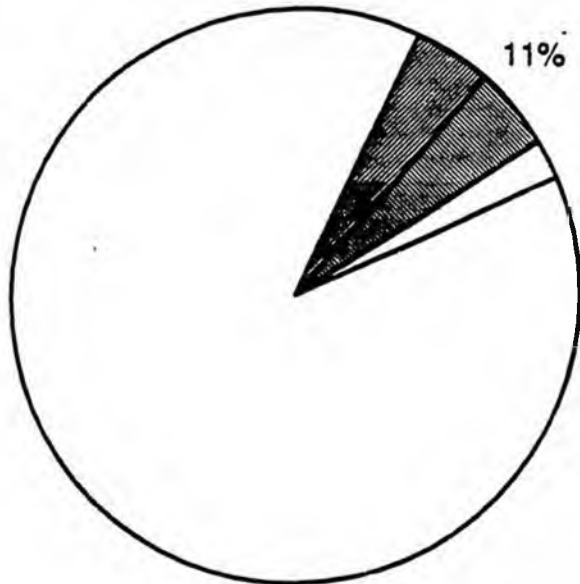


ALASKA LEGISLATURE

1251

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

WORKERS' COMPENSATION DIVISION

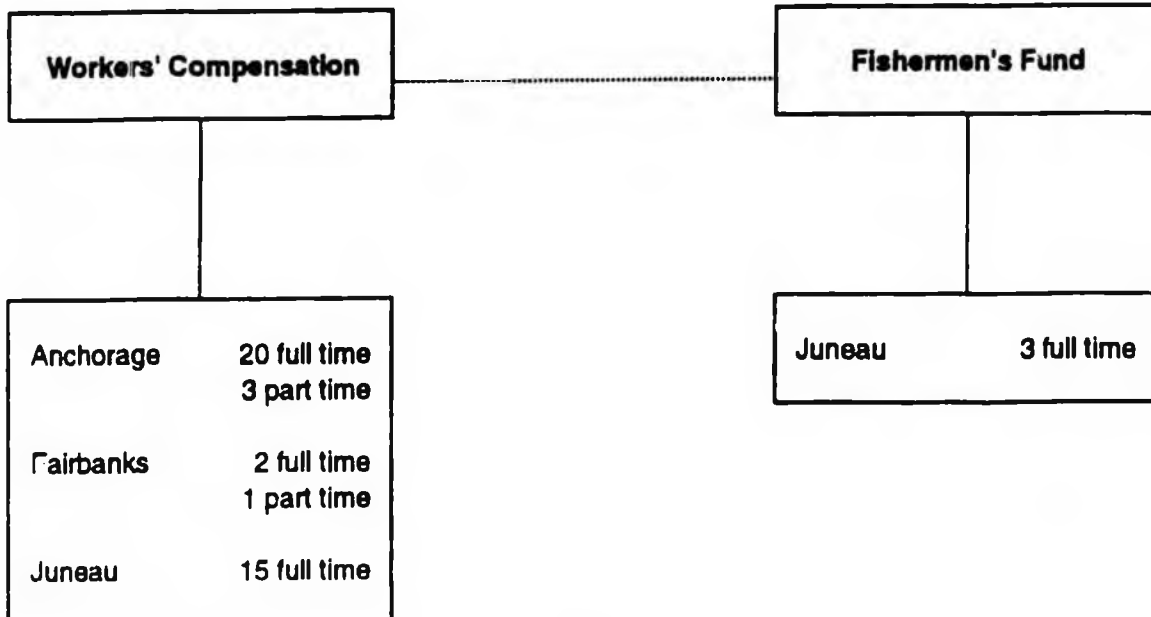


▨	General Funds (\$2,630.0)
▩	Second Injury Fund (\$2,853.4)
□	Fishermen's Fund (\$1,301.9)
■	Other Funds (\$19.3)
□	Remainder of Department

Department of Labor's FY 97 Budget Request

The Division is comprised of two components:

- Workers' Compensation
- Fishermen's Fund



WORKERS' COMPENSATION DIVISION

WORKERS' COMPENSATION

The Workers Compensation program, through adjudications, the Second Injury Fund, rehabilitation benefits, administration, and monitoring of self-insurers, assures that Alaska employers provide timely and correct payment of medical costs and partial replacement of wages to employees who are injured or become ill as a result of work conditions and, if necessary, retraining for an injured worker's return to gainful employment.

FISHERMEN'S FUND

The Fishermen's Fund program provides assistance with the costs for treatment and care of Alaska licensed commercial fishermen who are injured or become ill due to commercial fishing activities in Alaska.

DIVISION HIGHLIGHTS

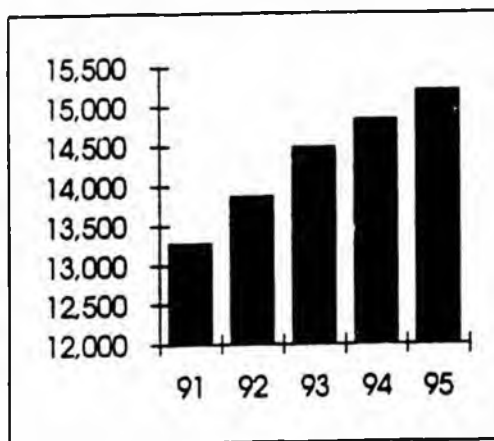
Each year the Workers' Compensation Division (WCD) is responsible for generating approximately \$9.7 million in revenue to the state of which \$5.8 million is general fund monies. In 1995 WCD generated revenues from the following: \$4.8 million in general funds from the Workers' Compensation Premium Tax; \$2.6 million in Second Injury Fund receipts; \$1.3 million in Fishermen's Fund receipts; and approximately \$1 million in general funds from interest on the two funds.

In addition, WCD is supporting legislation for a new revenue generating program which would bring in additional funding. WCD proposes that a user fee of a 4% assessment of claim dollars on all self-insured employers be established. The assessment of self-insured employers would create an equitable user fee akin to the 2.7% Workers' Compensation Premium Tax insured employers already pay. The new fee would generate approximately \$671.3 thousand in revenue to the state. Assessment revenues would be used to reduce direct general fund support of the division.

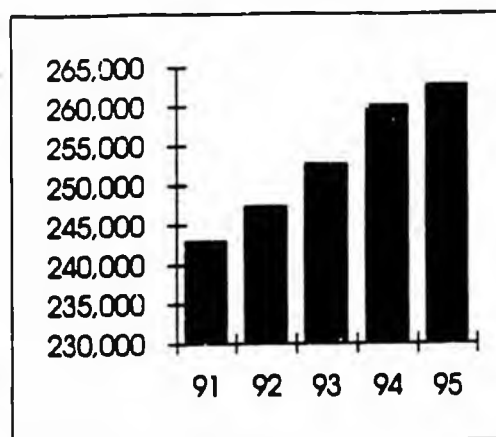
Department of Labor

General Fund Budget versus the Alaska Work Force

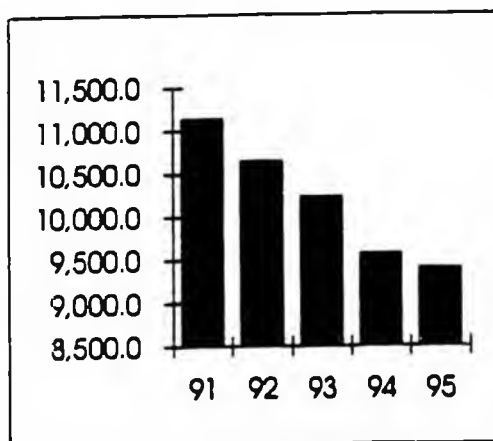
Number of Employers



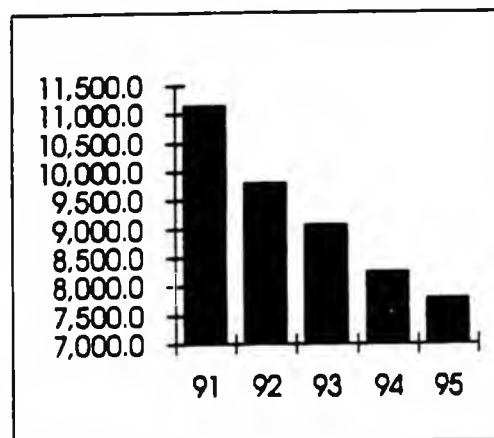
Number of Employees



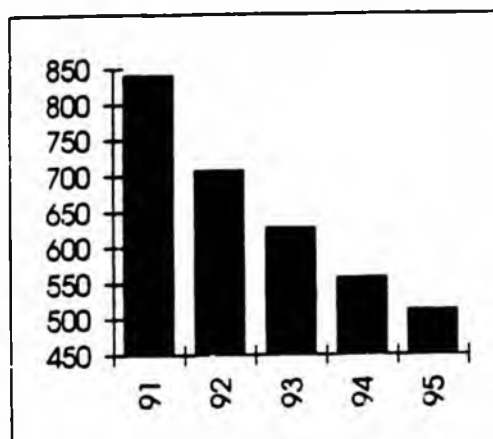
General Fund Budget



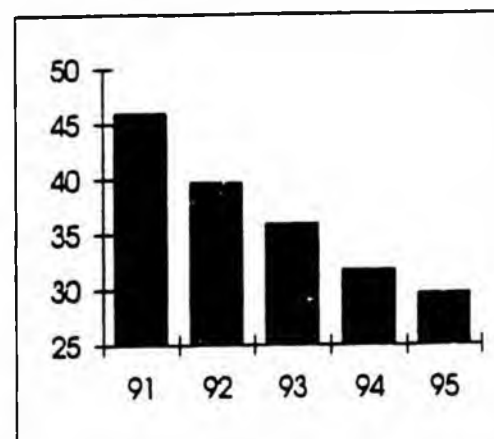
GF Budget in 1991 Dollars



1991 Dollars per Employer



1991 Dollars per Employee



Attachment #3

Department of Commerce and Economic Development

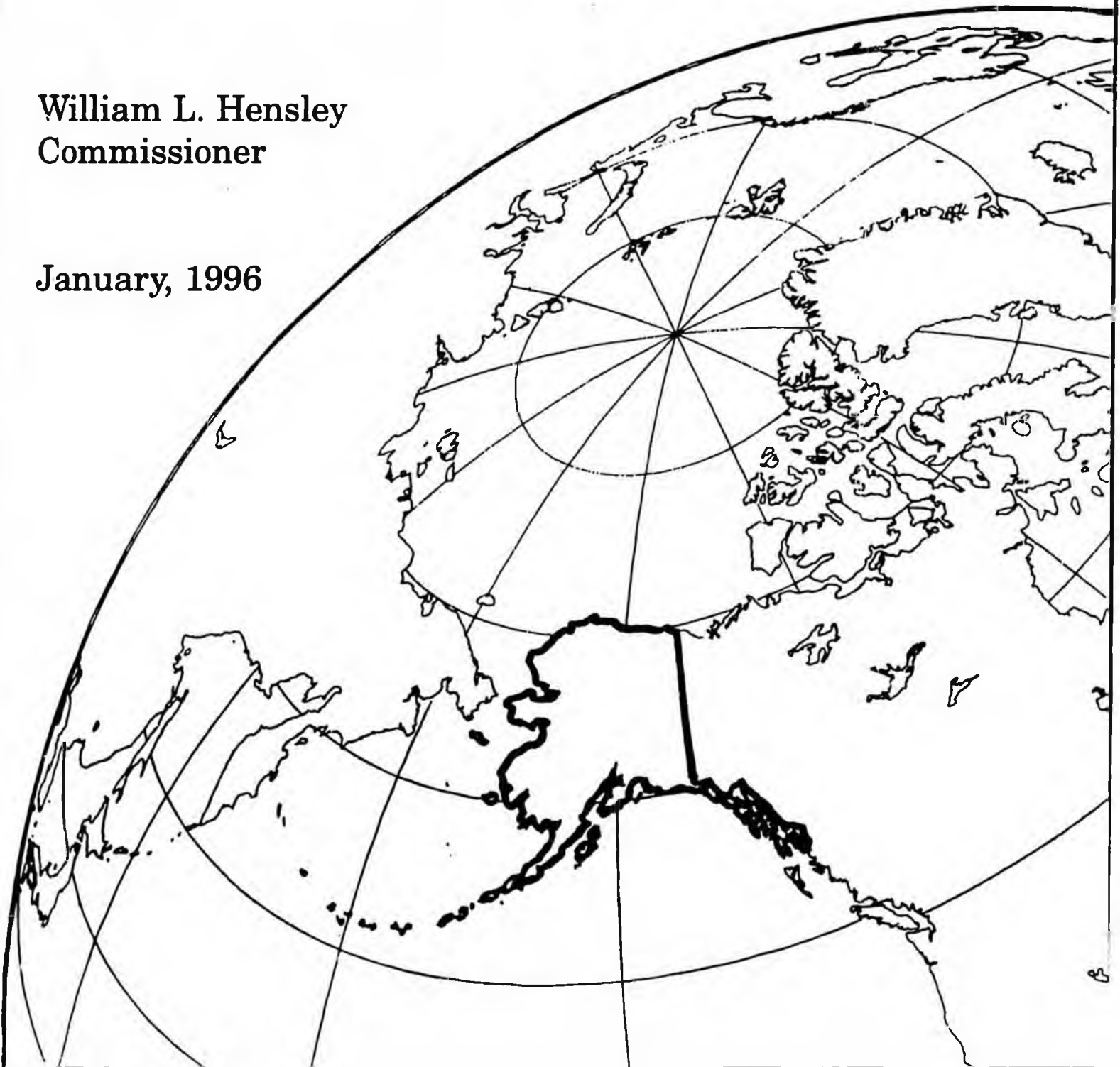
1/16/96

~~DCED~~
DCED

FY 1997 OPERATING BUDGET OVERVIEW

William L. Hensley
Commissioner

January, 1996



DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

FY 1997 Operating Budget Overview

TABLE OF CONTENTS

<u>Section</u>	<u>Page</u>
Introduction	2
Agencies and Functions	3
Organization Chart	11
Funding History and Organizational Changes	
Funding History	12
Organization Changes	12
Budget Structure Changes	12
FY 1997 Governor's Budget	
FY 97 Budget Request (spreadsheet)	13
FY 97 Budget Request-GF & GF/PR (chart)	16
DCED-General Fund/GF Program Receipts History (chart)	17
DCED-Economic Development Programs General Funds History (chart)	18
Program Changes	19
Phone Contact List	Appendix A

INTRODUCTION

This **"FY 1997 Operating Budget Overview"** document provides a brief overview of the statutory functions of each organization within the department as well as a brief departmental funding history and a summary of proposed changes for FY 97.

The department's total operating budget request representing all funding sources in FY 97 is approximately \$60.4 million, down from \$61.3 million in FY 96. The department's unrestricted general fund budget request of \$11.3 million is down \$2.7 million from the FY 96 authorized level of \$14.0 million.

The department's general fund budget falls into four categories: (1) designated program receipts for self-supporting agencies and programs -- \$14.0 million (2) general fund program receipts for operations funded with fees for services -- \$11.0 million; (3) general fund match for federal programs in the Alaska Seafood Marketing Institute -- \$843.6 thousand; and (4) agency operations supported in whole or in part with unrestricted general fund appropriations -- \$10.5 million.

AGENCIES AND FUNCTIONS

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT (AS 44.33.020)

The primary goal of the Department of Commerce and Economic Development is to promote an active, healthy and expanding business community. This goal is accomplished through two main tasks: consumer protection through regulation of business; and economic development through advocacy programs which develop, strengthen, and diversify Alaska's economic base, increase employment opportunities, and stimulate private enterprise.

Overview of Divisions/Agencies

The department directs Alaska's business regulatory, economic development and international trade programs, and is responsible for economic development advocacy and marketing in oil and gas, fishing, timber, minerals, tourism, international trade, and other services and industries. The department maintains international trade offices in eight (8) nations, provides infrastructure financing and regulates banking, securities, insurance, and professional occupations. The department is comprised of eight (8) line divisions and nine (9) independent organizations governed by boards and commissions. In addition, the Commissioner sits on twelve (12) boards and councils.

Public Protection Functions

- **The Division of Measurement Standards** (AS 44.33.020, 45.75, 42.30.200-.380) runs three programs:

The Weights and Measures Program requires the testing and certification of accuracy for weighing and measuring devices used in commercial transactions, and the testing of packaged commodities to verify labeled weight, measure, or count. Devices tested through this program include retail gasoline pumps, fuel meters, remote consoles, and scales used for grocery stores, airline baggage, personal vehicles, construction, rail freight, and wholesale fish purchase.

Through the Truck Size and Enforcement Program, the division issues oversize/overweight permits and operates the state's ten permanent (or "fixed") weigh stations. The program specifies the routes and conditions under which vehicles or loads that exceed legal dimension and weight limitations set by statute and regulation may move on the state highway system. Danger and inconvenience to the traveling public is minimized as a result of restrictions placed on overweight/oversize loads and vehicles, and potential damage to the highway is reduced. The Division's function is to detect and correct vehicles and loads that exceed the allowable limits.

The Air Carrier Program requires annual certification of all aircraft that transport passengers or freight commercially intrastate and requires that the operator demonstrate financial responsibility in accordance with statutory limits.

- **The Division of Insurance** (AS 21) licenses approximately 6,300 qualified individuals, firms, and insurance companies to market insurance in Alaska. It reviews rate and form filings submitted by insurance companies and examines insurance companies' records to ensure the consumer is treated fairly and quality insurance is provided. The division also examines insurance companies' financial records in order to verify that the company has sufficient reserves to protect policyholders and that investments meet statutory requirements. It investigates and resolves close to 600 individual written consumer complaints each year in addition to answering routine queries received over the phone and from the general public that stop by the office. The division administers and collects premium taxes on insurers of approximately \$27 million annually. The division is funded entirely through program receipts paid by the insurance industry. The division was accredited by the National Association of Insurance Commissioners (NAIC) on December 7, 1992. As of December, 1995, 47 states have met the NAIC's standards for financial solvency regulation of insurance companies. Alaska was the first west coast state to be accredited.
- **The Division of Banking, Securities and Corporations** (AS 06, 10, 32.11, 44.33.020, 45.50, 45.55) regulates state-chartered financial institutions; administers and enforces state security laws, including the licensing of broker/dealers and investment advisors; and administers laws relating to the formation and filing of corporations, limited partnerships, BIDCO's, and other associations. The overall functions of the division supports the foundation for trade and commerce in Alaska. Availability of credit, capital markets, and business legal formations is the heart of the division's activity.

The Banking Section charters and supervises state-chartered banks, mutual savings banks, trust companies, bank holding companies, credit unions, consumer finance offices, and premium finance companies. The division acts to assure the safety and soundness of financial institutions, and encourages an adequate, competitive credit system.

The Securities Section protects the investing public by providing an investment environment that is free of fraud and misrepresentation. Through regulation, it provides a responsible marketplace which encourages the financing of legitimate business and industry in the state. The section seeks to increase small business access to capital while assuring that investor protection is not compromised. The section also is responsible for proxy matters for Native corporations.

The Corporations Section files Articles of Incorporation and other documents in order to establish legal status for corporate and other entities, and issues Certificates of Authority for foreign corporations wishing to do business in Alaska. The section administers Alaska's Business Name and Trademark Law to ensure that those who wish to file their business names or trademarks are given protection against infringement.

- **The Division of Occupational Licensing** (AS 08, 05.15, 43.70, 44.33.020) issues all business licenses and serves as the central professional licensing agency for the state. The division is entirely funded by program receipts from license fees.

The division regulates 129 professions within 35 licensing programs. The division supports 20 licensing boards and directly administers the remaining 15 programs. The 35 programs are:

- | | |
|--|--|
| 1) Architects, Engineers and
Engineers & Land Surveyors | 18) Veterinary |
| 2) Athletic Commission | 19) Real Estate |
| 3) Barbers & Hairdressers | 20) Real Estate Appraisers |
| 4) Direct Entry Midwives | 21) Acupuncture |
| 5) Chiropractors | 22) Audiologists & Hearing Aid Dealers |
| 6) Clinical Social Workers | 23) Collection Agencies |
| 7) Dental | 24) Concert Promoters |
| 8) Dispensing Opticians | 25) Construction Contractors |
| 9) Marine Pilots | 26) Electrical Administrators |
| 10) Marital & Family Therapy | 27) Geologists |
| 11) Medical | 28) Guide-Outfitters |
| 12) Nursing | 29) Mechanical Administrators |
| 13) Optometry | 30) Mortuary Science |
| 14) Pharmacy | 31) Naturopathy |
| 15) Physical/Occupational Therapy | 32) Nursing Home Administrators |
| 16) Psychology | 33) Storage Tank Workers |
| 17) Public Accountancy | 34) Business Licensing |
| | 35) Nurse Aide Registry |

The division's goal is to provide efficient licensing and enforcement services, so qualified professionals can work at their trades and incompetent and unethical professionals do not harm the public.

For that purpose, the division reviews individuals' qualifications for initial licensure and renewal, administers competency examinations, establishes qualifications and performance standards, investigates public complaints of incompetent professional service, conducts disciplinary hearings, and sets and collects license fees.

At the start of Fiscal Year 1996, the division was responsible for 34,610 professional licenses and 67,289 business licenses. The business licensing program generated \$1,527.9 in revenue for the General Fund during FY 95 after covering its costs. Professional licensing programs covered their costs with license fees as required by AS 08.01.065.

- **The Alaska Public Utilities Commission** (AS 42.05, 42.06, 42.45) regulates public utilities by certifying qualified providers of public utility and pipeline services; and ensuring that they provide safe and adequate services and facilities at just and reasonable rates, terms, and conditions. The commission also determines the eligibility and the per kilowatt-hour support for electric utilities under the Power Cost Equalization program.

A public utility or pipeline carrier must obtain a certificate of public convenience and necessity, which describes the authorized service area and scope of operations of the utility. A certificate may be issued only if the commission finds the applicant to be fit, willing, and able to provide the utility service requested.

The commission consists of five Commissioners appointed by the Governor and confirmed by the Legislature for six-year terms of office. It is funded by a regulatory assessment on the revenues of regulated utilities and pipeline carriers.

General Government Functions

- **The Division of Administrative Services** serves the internal administrative needs of the department through management guidance, accounting, budget development, purchasing, property control, data and word processing, and human resources services.

Economic Development Functions

- **Commissioner's Office** The overall administration and management responsibilities for the department are vested in the Office of the Commissioner. The Commissioner sets the policies and direction for the department, and by statute, serves on twelve (12) boards and commissions. In addition, the Commissioner participates in many other state policy forums, including the Alaska Human Resources Investment Council, Welfare Reform Task Force and *Marketing Alaska*. Staff in this office support the Commissioner in the overall management and coordination of department activities, including strategic planning, policy direction, management oversight, and legislative coordination.

The major goals of the Commissioner are to work with the private sector to strengthen Alaska's competitiveness in the world marketplace, and protect Alaska's citizens and businesses by maintaining a fair and consistent business regulatory environment.

As chair of the *Marketing Alaska* Executive Committee, the Commissioner leads the implementation of the Governor's *Marketing Alaska* initiative. This initiative is a long-term public-private partnership designed to tailor government economic development programs to meet private sector needs and assist the private sector in meeting the competitive challenges of the global marketplace.

There are two primary components of the *Marketing Alaska* initiative. First, the Governor, Commissioner, and other Alaska leaders are communicating directly with key decision-makers in our major industries to let them know that they are welcome here. We also want to stay abreast of what the competition is doing around the world, and what we can do to add value to our products — basically following the model developed by the Governor when he, the Commissioner and members from the *Marketing Alaska* executive committee met with the CEO's of the major oil industry companies. The Second, the administration has an ongoing dialogue with members of the key industries — including seafood, timber, cultural resources, small business, mining and minerals, oil and gas, and tourism — with one goal in mind: to identify how the State of Alaska and the

industry can work together to improve each sector's market share in the world economy.

- The mission of the newly established **Division of Trade and Development (DTD)** (AS 44.33.020, 44.33.800, 44.67.010, 36.30.322-.338) is to encourage investment and sound economic development throughout Alaska. DTD's efforts are a key part of the State of Alaska's overall economic development strategy to increase employment and diversify our economic base. The division accomplishes its mission by:
 - **increasing and enhancing demand for Alaska products and services.** Division activities include providing up-to-date market information to Alaskan businesses and communities; providing technical assistance for product and market development; and promoting Alaska products and services domestically and abroad.
 - **ensuring a supportive business climate in Alaska.** Division activities include advocating for business-sensitive regulations and permitting processes; developing state policies to entice business expansion; improving communication between the state and private sector; and helping business and industry access capital.
 - **stimulating economic growth statewide.** Division activities include supporting the expansion of value-added processing; removing trade barriers overseas; helping communities develop needed infrastructure; and assisting training efforts.

Governor Knowles' *Marketing Alaska* initiative -- a partnership comprised of members of the Knowles Administration, the Alaska Legislature, and the private sector -- is the cornerstone of DTD's work program. DTD staff is responsible for implementing many of the more than 200 recommendations developed through the *Marketing Alaska* process.

- **The Division of Investments** (AS 16.10, 26.15, 27.09, 44.33, 44.88, 45.88-.89, 45.95, 45.98) promotes economic development through direct state lending within those industries that are not adequately serviced by the private sector. The division administers and services eleven (11) loan programs for the department: Commercial Fishing, Fisheries Enhancement, Small Business Economic Development, Veterans, Small Business, Historical District, Child Care Facility, Residential Energy Conservation, Alternative Energy, Mining and Water Resources.

The division also provides loan servicing in ten portfolios for five investors: The Alaska Industrial Development and Export Authority, and the Departments of Revenue, Environmental Conservation, Health and Social Services, and Military and Veterans Affairs.

The division administers the Fisheries Enhancement Tax Receipts program, distributing to the regional aquaculture associations the tax collected by the Department of Revenue on the sale of salmon in areas where regional aquaculture associations are supported by local fishers.

- **The Division of Tourism** (AS 44.33.119-135) supports the growth of Alaska's private tourism industry by fostering a climate for doing business that is positive; developing new markets for potential visitors; conducting research into visitor demographics, opinions and expenditures as well as the size and scope of Alaska's travel industry; creating opportunities for Alaska businesses to make business contacts that would otherwise have been impossible to make; and providing information to potential visitors that will assist them in their trip planning. To achieve these goals, the Division of Tourism encompasses the following program elements:

Development and maintenance of travel trade relationships in German-speaking Europe and Japan; developing travel trade relationships in Australia and the United Kingdom; development and maintenance of travel trade relationships in niche markets within the United States; answering written and telephonic inquiries from potential visitors; developing special promotions that will stimulate travel to Alaska; development and maintenance of a commercial film industry in Alaska; and design, production and distribution of printed materials to support the efforts above. Additionally, the Division of Tourism serves as an advocate for Alaska tourism businesses by providing input to other state and federal agencies concerning the potential impact to the travel industry through their regulatory and budgetary actions. Finally, the Division of Tourism works closely with the Alaska Tourism Marketing Council in the direct marketing of Alaska as a visitor destination to consumers.

- **The Alaska Tourism Marketing Council (ATMC)** (AS 44.33.700-735) is a public/private partnership whose mission is to stimulate economic growth, diversification, and employment by promoting Alaska as a visitor destination in domestic markets to consumers. To achieve this mission, the ATMC conducts a targeted national marketing program aimed at U.S. and Canadian markets determined to have the greatest potential for producing new and repeat visitors.

Primary elements of the program include media advertising, public relations research, direct response campaigns, and distribution of trip planning information such as the State Vacation Planner. The program not only motivates people to visit, it provides Alaska businesses and local organizations the opportunity to access a national marketplace which they could not otherwise afford.

The ATMC is a public corporation of the state governed by a twenty-one (21)-member board, ten (10) appointed by the Governor, ten (10) appointed by the Alaska Visitors Association, and the Director of the Division of Tourism. This cooperative marketing effort combines the financial resources and marketing expertise of the state and private sector, and benefits all segments of Alaska through increased visitor industry spending.

- **The Alaska Industrial Development and Export Authority (AIDEA)** (AS 44.88) is a public corporation which provides capital to finance economic growth in Alaska. Through a variety of programs AIDEA provides financing assistance to industrial, manufacturing, and other business

enterprises to further AIDEA's overall mission of developing and diversifying the state's economic base, thereby creating additional employment opportunities for Alaskans.

Historically, AIDEA accomplishes its mission by acting as a secondary market for financing institutions, making no direct loans, but rather purchasing a major portion of business loans from financial institutions. The participations are funded through the sale of bonds or internal assets.

In an effort to produce more private sector employment, AIDEA has placed greater emphasis on infrastructure and resource development projects through the Development Finance (owner/operator) program, created in 1986. AIDEA has the ability to own and operate specific projects that support private sector employment in the state and advance the authority's mission.

AIDEA has a business assistance loan guaranteed program, which was created to help stimulate new business and to help businesses by providing a guarantee on new loans or loans to refinance existing debt; and an export assistance loan guarantee program, which is designed to facilitate the export of Alaskan goods, services, and raw materials on loans made for eligible export transactions.

Since 1993, AIDEA also has oversight responsibility for projects owned by the Alaska Energy Authority.

AIDEA is governed by a five-member board consisting of the Commissioners of the Departments of Commerce and Economic Development, Revenue, and one (1) additional commissioner (currently the Commissioner of the Department of Transportation and Public Facilities, and two (2) public members.

- **The Alaska Seafood Marketing Institute (AS 16.51)** generically promotes all species of Alaska seafood worldwide and works to improve seafood quality to enhance profitability and growth for the Alaska seafood industry. The Communications, Export and Domestic Marketing programs utilize advertising, publicity, public relations, and promotions to increase awareness of, and preference for Alaska seafood products. The quality programs are aimed at teaching fishermen, processors, retailers and restaurateurs about proper handling of Alaska seafood products.

The quasi-independent commodity commission consists of twenty-five (25) board members appointed by the Governor, including twelve (12) seafood processors, twelve (12) commercial fishers, and one (1) lay person. The board has established six (6) standing committees: executive, quality, salmon, shellfish, whitefish, and export promotions.

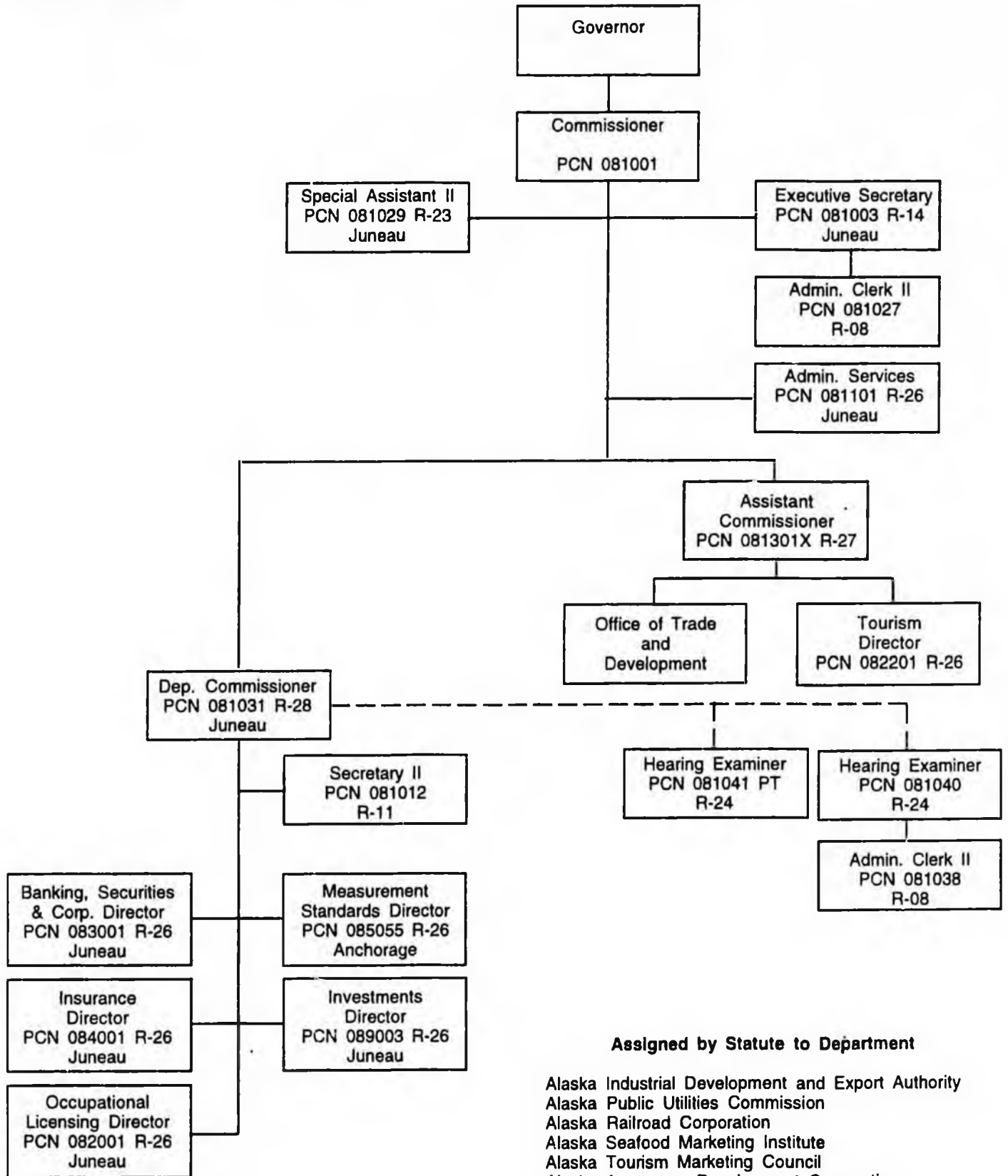
- **The Alaska Aerospace Development Corporation (AS 14.40.821-.990)** is a public corporation created by the Alaska State Legislature to develop aerospace related economic and technical opportunities. AADC is working with private corporations, government agencies, and universities to develop a comprehensive low earth orbit launch complex and full service satellite

ground station facilities. The Kodiak Launch Complex will be located on Kodiak Island and ground station activities will be concentrated in Fairbanks. Additionally, AADC is working to promote satellite assembly, test, and distribution facilities in Anchorage as well as educational opportunities throughout the state.

- **The Alaska Science and Technology Foundation** (AS 37.17) is a public corporation of the State of Alaska formed to promote the development and application of science and technology for the direct benefit of Alaskans. ASTF is governed by a nine member policy making Board of Directors appointed by the Governor. To achieve this mission, the Alaska Science and Technology Endowment has been established. Endowment income provides the Foundation's operating expenses and grants for eligible projects.
- **The Alaska Railroad Corporation** (AS 42.40) operates and manages the Alaska Railroad, which the federal government sold to the state in 1985. It is a public corporation with a legal existence independent of and separate from the state, and is governed by a board of directors consisting of the Commissioners of the Departments of Commerce and Economic Development and Transportation and Public Facilities, and five members appointed by the Governor.

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

State of Alaska



Assigned by Statute to Department

- Alaska Industrial Development and Export Authority
- Alaska Public Utilities Commission
- Alaska Railroad Corporation
- Alaska Seafood Marketing Institute
- Alaska Tourism Marketing Council
- Alaska Aerospace Development Corporation
- Alaska Science & Technology Foundation

Approved: _____
William L. Hensley, Commissioner

FUNDING HISTORY AND ORGANIZATIONAL CHANGES

Funding History

<u>Fiscal Year</u>	<u>Auth.</u>	<u>Gen. Fund</u>	<u>GF-Prog. Rec.</u>	<u>Fed. Funds</u>	<u>Other Funds</u>
FY 97 Governor	60,374.3	11,323.4	24,996.9	5,275.0	18,779.0
FY 96 Auth	61,209.6	13,969.4	23,044.1	6,401.1	17,795.0
FY 95 Auth	65,479.2	14,211.9	25,353.0	7,558.1	18,356.2
FY 94 Auth	84,486.2	36,244.3	29,211.9	7,591.3	11,438.7
FY 93 Auth	78,313.4	33,669.9	22,445.6	8,805.9	10,392.0
FY 92 Auth	68,365.1	37,010.2	15,780.9	5,217.0	10,357.0
FY 91 Auth	69,054.3	37,996.7	14,779.7	5,381.5	10,896.4
FY 90 Auth	70,404.4	43,756.7	13,737.4	3,527.5	9,382.8
FY 89 Auth	67,516.6	37,542.6	20,044.6	1,475.0	8,454.4
FY 88 Auth	55,712.6	31,091.1	15,414.5	1,729.8	7,477.2
FY 87 Rev.	54,404.2	36,390.7	10,912.6	225.0	6,875.9

Other funds include Loan Funds, IA Receipts, State Corporate Receipts, AK Science & Technology Endowment Earnings, and CIP Receipts.

Organizational Changes

- o The Office of International Trade and the Division of Economic Development were consolidated into the new Division of Trade and Development in FY 96, and are budgeted as a single division in FY 97.

Budget Structure Change

- o There is a new BRU/component for the Division of Trade and Development. There are no other budget structure changes in the FY 97 operating budget request.

Department of Commerce and Economic Development
FY 1997 Governor's Budget

	DCED Total	Measurement Standards	Bank, Sec & Corp	Insurance	Occ Lic Operations	Occ Lic Boards
UNALLOCATED	0.0					
100 PERS SVCS	23,368.7	2,498.7	1,479.8	2,840.8	3,095.6	
200 TRAVEL	2,100.2	112.4	79.5	268.6	98.5	254.5
300 CONT SVCS	25,967.4	271.8	80.7	945.9	963.2	8.0
400 SUPPLIES	594.2	26.1	18.9	59.2	59.4	
500 EQUIPMENT	190.8	18.3	6.8	34.2	51.1	
700 GRANTS	8,153.0				100.0	
EXPENDITURES	60,374.3	2,927.3	1,665.7	4,148.7	4,367.8	262.5
FUNDING	60,374.3	2,927.3	1,665.7	4,148.7	4,367.8	262.5
1002 FED REC	5,275.0					
1003 GF MATCH	843.6					
1004 GEN FUND	10,479.8	745.1				
1005 PROG REC	11,033.3	2,164.2	1,650.7			
1007 IA REC	812.5				231.9	
1022 CORP REC	4,856.3					
1025 SCI/TECH	9,514.7					
1035 VRLF	216.8					
1036 CFRLF	2,459.8					
1040 RESF REC	194.1				194.1	
1057 SBRLF	8.0					
1061 CIP REC	135.0					
1067 MRLF	9.0					
1068 CCFRLF	6.5					
1069 HORLF	3.0					
1070 FERLF	274.9					
1071 AERLF	279.5					
1072 RECRLF	8.9					
1091 DES PROG REC	13,963.6	18.0	15.0	4,140.7	3,941.8	262.5
FULL TIME	389	45	25	50	58	
PART TIME	16	7			3	

-13-

**Department of Commerce and Economic Development
FY 1997 Governor's Budget**

	APUC	Commissioner's Office	Administrative Services	Trade & Development	Investments	Tourism Development
UNALLOCATED						
100 PERS SVCS	2,599.3	493.7	1,082.0	1,342.0	2,408.3	856.8
200 TRAVEL	53.6	23.1	6.8	180.7	31.2	104.0
300 CONT SVCS	1,229.6	99.9	119.5	894.8	595.2	1,579.1
400 SUPPLIES	60.7	5.0	8.1	43.5	37.9	24.0
500 EQUIPMENT	25.0			6.1	4.8	
700 GRANTS					220.0	93.8
EXPENDITURES	3,968.2	621.7	1,216.4	2,467.1	3,297.4	2,657.7
FUNDING	3,968.2	621.7	1,216.4	2,467.1	3,297.4	2,657.7
1002 FED REC				150.0		
1003 GF MATCH						
1004 GEN FUND		534.7	852.6	2,006.3		2,452.2
1005 PROG REC				62.0		40.5
1007 IA REC		87.0	363.8	98.8	31.0	
1022 CORP REC						
1025 SCI/TECH						
1035 VRLF					216.8	
1036 CFRLF					2,459.8	
1040 RESF REC						
1057 SBRLF					8.0	
1061 CIP REC				135.0		
1067 MRLF					9.0	
1068 CCFRLF					6.5	
1069 HDRLF					3.0	
1070 FERLF					274.9	
1071 AERLF					279.5	
1072 RECRLF					8.9	
1091 DES PROG REC	3,968.2			15.0		165.0
FULL TIME	41	7	19	20	45	15
PART TIME				1		4

-14-

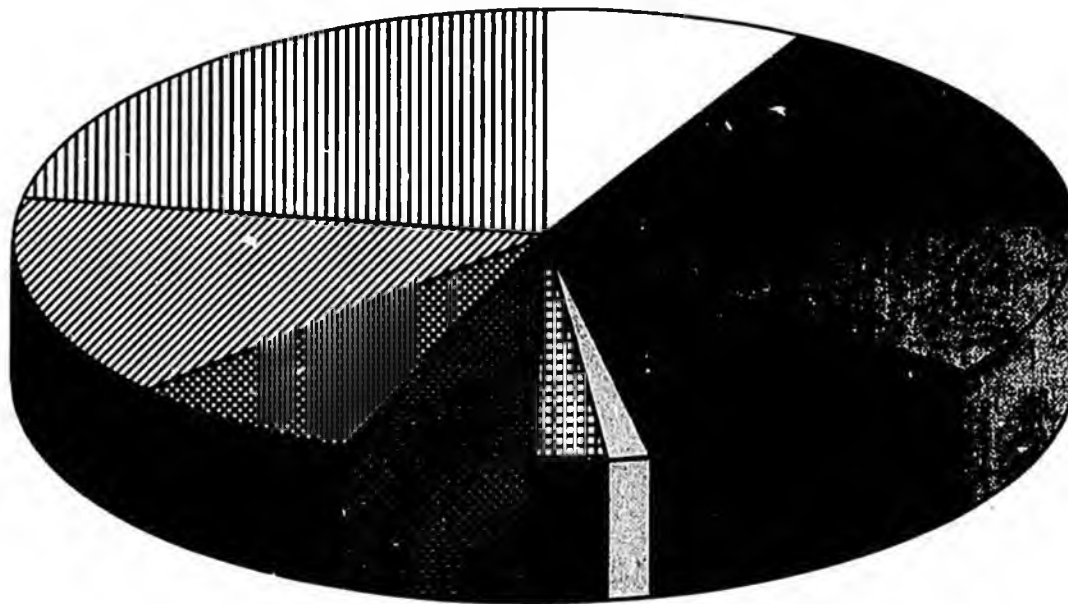
Department of Commerce and Economic Development
 FY 1997 Governor's Budget

	ATMC	AIDEA Operations	AIDEA AEA O&M	ASMI	AADC	ASTF
UNALLOCATED						
100 PERS SVCS	195.8	2,035.9	328.4	1,196.4	321.4	593.8
200 TRAVEL	55.1	68.2	30.0	600.0	50.0	84.0
300 CONT SVCS	5,058.4	1,598.4	683.6	10,969.1	175.3	694.9
400 SUPPLIES	4.0	38.9	8.0	180.0	4.0	16.5
500 EQUIPMENT	5.0	15.5	5.0	14.0	5.0	
700 GRANTS						7,739.2
EXPENDITURES	5,318.3	3,756.9	1,055.0	12,959.5	555.7	9,128.4
FUNDING	5,318.3	3,756.9	1,055.0	12,959.5	555.7	9,128.4
1002 FED REC				5,000.0		125.0
1003 GF MATCH				843.6		
1004 GEN FUND	3,888.9					
1005 PROG REC				7,115.9		
1007 IA REC						
1022 CORP REC		3,756.9	1,055.0		44.4	
1025 SCI/TECH					511.3	9,003.4
1035 VRLF						
1036 CFRLF						
1040 RESF REC						
1057 SBRLF						
1061 CIP REC						
1067 MRLF						
1068 CCFRLF						
1069 HDRLF						
1070 FERLF						
1071 AERLF						
1072 RECRLF						
1091 DES PROG REC	1,429.4					
FULL TIME	3	28	4	18	4	7
PART TIME				1		

-15-

Department of Commerce and Economic Development

FY97 Governor's Request by Agency

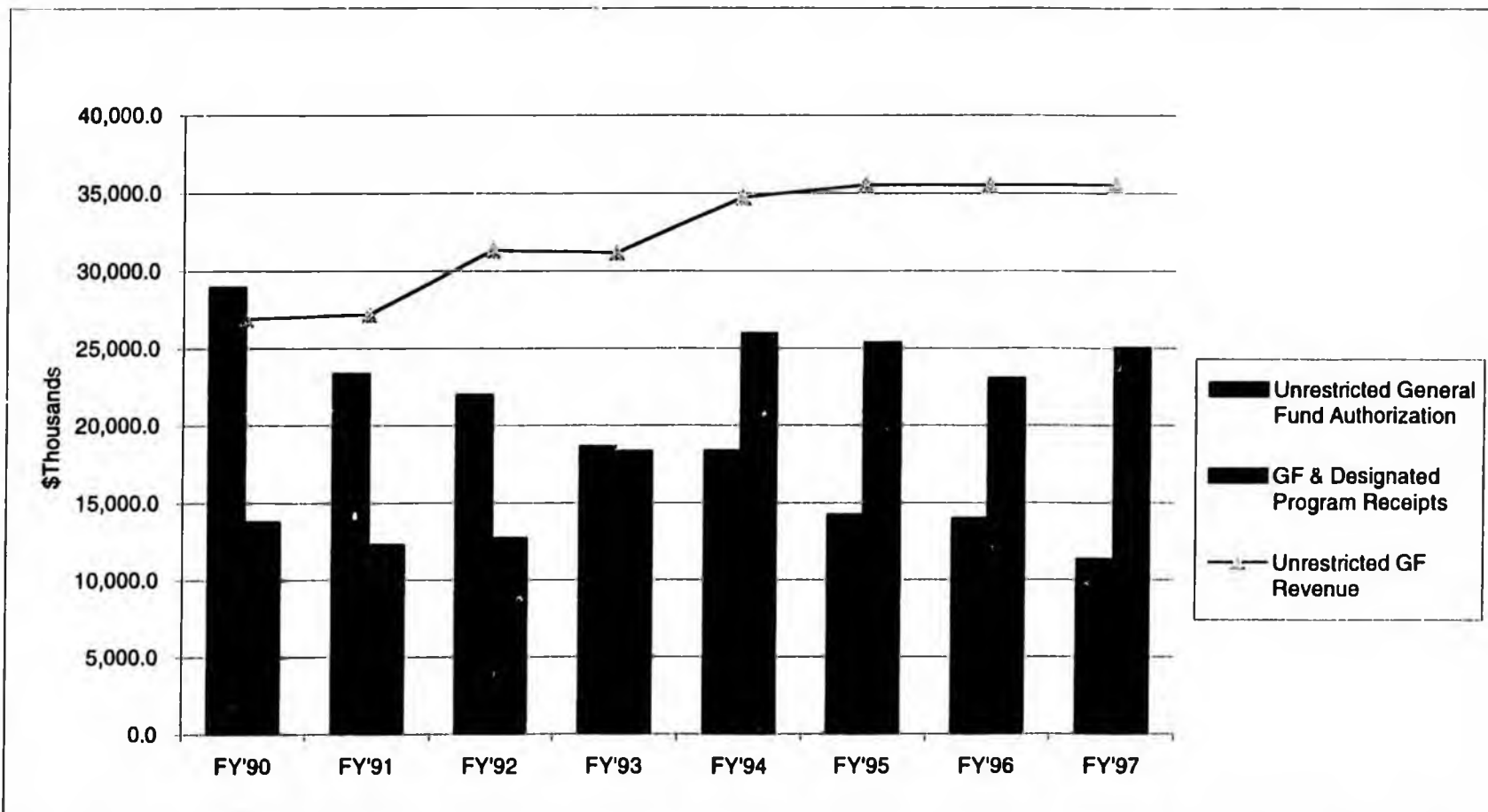


- Measurement Standards
- Banking, Securities & Corporations
- Insurance
- ▨ Occupational Licensing
- AK Public Utilities Comm
- Commissioner's Office
- ▩ Administrative Services
- Trade & Development
- ▨ Tourism
- ▨ AK Tourism Marketing Council
- ▨ AK Seafood Marketing Institute

General Fund and GF Program Receipts

Total \$36,320.3

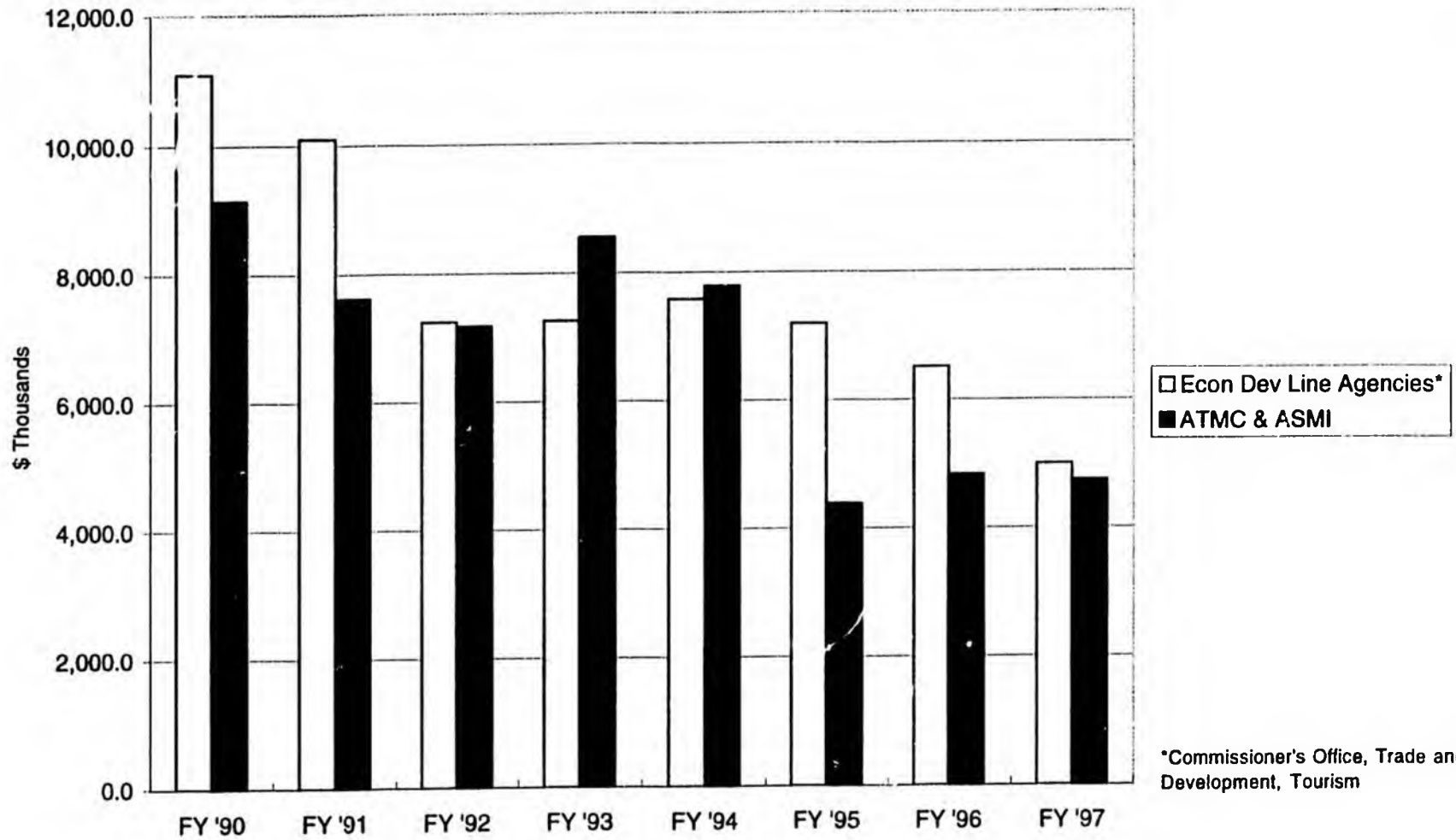
**Department of Commerce and Economic Development
General Fund and General Fund Program Receipts**



-17-

	FY'90	FY'91	FY'92	FY'93	FY'94	FY'95	FY'96	FY'97
Unrestricted General Fund Authorization	28,930.0	23,329.8	21,963.7	18,600.0	18,324.3	14,211.9	13,969.4	11,323.4
GF & Designated Program Receipts	13,737.4	12,271.0	12,671.6	18,287.9	25,937.3	25,353.0	23,044.1	24,996.9
Unrestricted GF Revenue	26,908.6	27,180.8	31,342.0	31,163.9	34,742.6	35,546.2	35,546.2	35,546.2

Economic Development Programs Unrestricted General Fund Authorization



-18-

*Commissioner's Office, Trade and Development, Tourism

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
Multiple Agencies		
<u>Third-Party Travel Reimbursements</u> Changes in federal personal income tax law make it mandatory that travel paid by a third-party for a State employee for work-related travel must be paid by the State agency and then billed to the third party. This mandates State agencies to budget for these pass-through costs. (Designated Program Receipts)	126.7	126.7
 <u>Designated Program Receipts Funding</u> Designated Program Receipts are those funds that are required by Alaska Statute to fully meet the operating expenses of an agency or a particular activity or event that otherwise would not occur. The distinguishing characteristic of Designated Program Receipts is that any increase or decrease has no effect on the state's fiscal gap. The revenue raised for these services is restricted to the cost of providing the service. Multiple agencies in the department were switched to Designated Program Receipts.		
Division of Measurement Standards		
<u>Program Receipt Increase</u> In an effort to make the industries regulated by this agency bear the cost of regulation, fees are being increased. The Weights and Measures program will increase device registration fees an average of 275%. The Truck Enforcement program will increase oversize/overweight permit fees an average of 50%. The of General Fund authorization replaced with General Fund Program Receipts is \$876.5.	0.0	0.0
 <u>Administrative Clerk III</u> One permanent part-time weigh station operator is reclassified to a permanent full-time administrative clerk III to ensure quick response to requests for overweight/oversize permits.	0.0	0.0
 Division of Insurance		
<u>Designated Program Receipts Funding</u> \$4,036.4 GF Program Receipts are replaced with Designated Program Receipts. Per AS 21.06.250, the Division of Insurance is funded by the collection of fees charged for the services provided	0.0	0.0

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p>by the division. The fees are established by regulation in 3 AAC 31.</p>		
<p><u>Division of Occupational Licensing</u></p>		
<p><u>Designated Program Receipts Funding</u> \$4,023.3 GF Program Receipts are replaced with Designated Program Receipts. These Designated Program Receipts are generated through licensing fees from the various licensing programs within occupational licensing. These funds also support a significant portion of the BRU operations.</p>	0.0	0.0
<p>AS 08.01.065 require fees to cover full regulatory costs of a board, or occupations if a board regulates more than one occupation. This change in funding source codes identifies fees mandated by statute to licensing programs under the self-sufficiency concept. Under this statutory mandate, fees must be adjusted to cover costs; and is not intended to generate excess revenue to the general fund.</p>		
<p><u>Nurse Aide Registry Funding Changes</u> The Nurse Aide Certification program is funded in part by an RSA with the Department of Health and Social Services, Division of Medical Assistance. That RSA is being reduced in FY 97. A Designated Program Receipts increment is necessary in order to fully allocate the cost of this federally mandated program and reduce the IA Receipts. (Designated Program Receipts)</p>	53.0	32.9
<p><u>Real Estate Surety Fund Education & Hearing Costs</u> The Real Estate Surety Fund was established to compensate individuals who are harmed by real estate licensees. The Surety Fund is funded by fees charged to licensees. AS 08.88.450 authorizes the Real Estate Commission to expend an amount appropriated by the Legislature for educational and hearing costs. This decrement is for a projected reduction in activity in FY 97, and a partial change in funding source for the Publications Specialist (PCN 08-2049).</p>	0.0	(82.0)
<p><u>Annual Newsletters</u> Communication with licensees is especially important for a division which is completely</p>	42.0	42.0

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p>funded with user fees. Currently, the Real Estate Commission publishes a quarterly newsletter which informs real estate licensees of changes in law and regulation, recent disciplinary actions and other issues. Other occupational license holders would benefit greatly from an annual newsletter regarding their programs.</p> <p>The Real Estate Surety Fund Education currently pays 100% of a Publications Specialist position (PCN 08-2049). If the cost of the position is divided between the Real Estate Surety Fund and Designated Program Receipts, the essential information can be provided to all occupational licensees.</p> <p>This increment identifies the Designated Program Receipts portion to change the funding source of PCN 08-2049, and contractual funds for printing and postage of the newsletters. (Designated Program Receipts)</p>		
<p><u>Out-of-State Travel</u></p> <p>This decrement will contribute to the goal of controlling agency costs and limiting out-of-state travel by restricting management staff to one outside trip annually as necessary, and reducing licensing boards participation in national conferences. Members of licensing boards often travel out-of-state to attend meetings of national associations of licensing boards which regulate the same professions. Some of these meetings involve setting nationally recognized standards for the profession, or concern national licensing examinations. Additionally, there are events which provide general information on trends in the regulated industry.</p> <p>This reduction will limit those licensing boards which traveled out-of-state in FY 96 to only one outside trip by a single board member and the boards' staff person (such as, Executive Secretary or Coordinator positions) during FY 97. Many boards do not currently travel outside and would not be permitted to in the future.</p>	(15.0)	(15.0)
<p>AK Public Utilities Commission <u>Designated Program Receipts Funding</u></p>	0.0	0.0

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
--------------------	-----------------	--------------

\$3,547.7 GF Program Receipts are replaced with Designated Program Receipts. AS 42.05.254 and 42.06.285 require the Alaska Public Utilities Commission to collect a Regulatory Cost Charge (RCC) from regulated utilities and pipeline carriers. The Commission is required to limit the amount of RCC collected so that the total amount of the fees collected just covers the authorized budget of the Commission. (AS 42.05.254(b))

Utility Finance Analyst III

	70.4	70.4
--	------	------

Alaska Public Utilities Commission is requesting the creation of a new Utility Finance Analyst III position.

In October 1993, the Alaska Public Utilities Commission approved the settlement methodology for setting intrastate tariffs for shipping oil through the Trans-Alaska Pipeline System (TAPS). The Commission directed staff to audit the intrastate expenses of the TAPS Carriers back to 1987. This massive project has required the full-time attention of the one staff analyst with experience in pipeline dockets, but the work is not completed. Other pipeline cases have received less staff attention as a result.

Adequate finance staffing is essential to ensuring that intrastate pipeline rates remain just and reasonable, based on decisions timely rendered, thus promoting economic development.

The Commissioners face a wide range of complex issues which require thorough analysis of the filings and arguments made by pipeline carriers. While the parties to a proceeding usually present a thorough case, the analysis of the record cannot be assigned to staff when it also serves as a party to a case. Therefore, at least one experienced pipeline financial analyst must be available to advise the Commission directly when other staff members are named as a party. (Designated Program Receipts)

Alaska 2001 Professional Services

	96.8	96.8
--	------	------

Alaska 2001 is an inquiry into the state's telecommunications future initiated by the Alaska Public Utilities Commission. The APUC sought input

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p>and recommendation from the public in four broad areas of telecommunications policy (competition and regulation, universal service, government use and provision of telecommunications services, and economic development). The Alaska 2001 process used task forces that were open to public participation to discuss issues and formulate preliminary reports and recommendations. An advisory committee, chaired by Lt. Gov. Fran Ulmer and representing the interests of a wide variety of public and private groups, was formed to synthesize, and expand upon, the work of the task forces. The Advisory Committee's report which was developed through a consensus decision-making process includes recommendations, directed to the APUC, the legislature, and the governor, on state telecommunications policy.</p> <p>To carry out the recommendations from the Alaska 2001 inquiry the Commission will need to hire an expert to investigate Alaska's telecommunications market structure to determine how to accommodate and take advantage of potential competition in the remaining telecommunications markets not already subject to competition. The consultant's duties will include: 1) an analysis of the potential to sustain competition in all of Alaska's local exchange markets; and 2) preparation of recommendations for rules to achieve an orderly transition to competition. (Designated Program Receipts)</p>		
<p><u>Building Lease</u></p> <p>The Department of Administration currently pays all office lease costs for the Alaska Public Utilities Commission. This increment would allow the Commission to assume the full cost of the building lease from the Department of Administration. This switches the funding source from General Fund to Designated Program Receipts.</p>	229.5	229.5
<p><u>Office of the Commissioner</u></p> <p><u>Convert Clerk to Oil and Gas Development Specialist</u></p> <p>In FY 96, the department's Commissioner's Office has held vacant a Juneau receptionist position in order to cover a portion of the cost of the special assistant to the Oil and Gas Policy Council. The balance of the cost of the special assistant</p>	0.0	49.1

PROGRAM CHANGES

Description

Gen Fund

Total

is covered with interagency receipts. This increment will formally convert the receptionist to an oil and gas development specialist and increase interagency receipts authorization.

The Oil and Gas Policy Council consists of the commissioners of Commerce and Economic Development, Revenue, and Natural Resources, oil and gas company executives, labor leaders, environmental groups representatives, and members from the general public. Its task is to develop comprehensive oil and gas development policies for consideration by the Governor and the Legislature.

The assistant to the Council provides general management support and advice, including coordination of meetings, procurement, research and analysis, and advising the Commissioner and the Governor's Office on oil and gas matters.

Division of Administrative Services

Allocate Centralized Administrative Support Costs

(185.0)

0.0

In FY 97, the Office of Management and Budget, Division of Budget Review is implementing the Designated Program Receipts funding source, recognizing that some agencies generate revenue from the industries they regulate and/or support. Within the Department of Commerce and Economic Development, these agencies include the Division of Occupational Licensing, the Division of Insurance, and the Alaska Public Utilities Commission. For each of these agencies, the industry supported bears the State's cost of its regulation and support. We believe this should include a portion of the General Fund administrative costs incurred by the Division of Administrative Services.

This decrement is a fund source change, supplanting General Fund authorization with Interagency Receipts. Those agencies funded from Designated Program Receipts, and the Division of Investments, which is funded from loan fund receipts, will fund the Division of Administrative Services, in part, through Reimbursable Services Agreements (RSA). Each

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
--------------------	-----------------	--------------

agency has a corresponding Designated Program Receipts increment in its budget.

Division of Trade and Development

Consolidation Administrative Savings and Efficiencies

	(202.7)	(202.7)
--	---------	---------

The merger of the Division of Economic Development and the Office International Trade into the new Division of Trade and Development offers the opportunity for substantial cost reductions tied to increased efficiencies. Further savings are realized by placing the Division of Tourism, with the new division, under the Assistant Commissioner for Tourism, Trade and Development. Total operational savings tied to the reorganization are projected at \$202.7. Specific savings tied to the reorganization and other cost-cutting measures include:

Personal Services (\$105.8)

1) With the consolidation of the Office of International Trade and the Division of Economic Development, the position of Director of Economic Development is deleted.

2) The half time position of Administrative Clerk II, in the division's Fairbanks Office is deleted.

3) The Anchorage OIT Receptionist position, an Administrative Clerk II, is reduced to half time.

Travel (\$20.0)

Significantly reduce the number of staff traveling to in-state conferences, meetings and trade shows. Staff attending events will be required to brief colleagues on significant trade and development issues. Additionally, Trade and Development management are developing criteria for travel to ensure only essential trips are taken.

Contractual (\$58.9)

1) Overseas (\$50.0) -- Merge Trade and Tourism's separate Tokyo operations into one office in a lower-rent district (\$40.0 savings). Other operating efficiencies -- lower telecommunications costs,

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
etc. -- in Japan, Korea and Taiwan are expected to result in an additional \$10.0 savings.		
2) Miscellaneous (\$8.9) -- Cut costs tied to telecommunications, postage, subscriptions, memberships and conferences. Take advantage of new technologies, such as the Internet to realize substantial savings.		
Supplies (\$15.0) and Equipment (\$3.0)		
Substantially reduce budget for supplies and equipment in the Anchorage, Juneau and Fairbanks offices.		
<u>Change ARDOR Grants Program Funding</u>	(650.0)	0.0
The Alaska Regional Development Organizations (ARDOR) program will be funded with corporate receipts from the Alaska Industrial Development and Export Authority (AIDEA). There is an FY 97 budget increment in AIDEA increasing its contractual line by \$650.0 in corporate receipts. In turn, AIDEA will contract with the Department of Community and Regional Affairs in the amount of \$650.0, for the provision of ARDOR grants. Therefore, the funding source for the program is being changed in this component from General Funds to Interagency Receipts.		
<u>Transfer ARDOR Grants Program to DCRA</u>	0.0	(650.0)
In accordance with Governor's Knowles Executive Order No. 93, responsibility for the ARDOR program is transferred to the Department of Community and Regional Affairs.		
<u>Fisheries Development Specialist Funding Change</u>	(77.6)	0.0
Funding for the division's Fisheries Development Specialist is being changed from General Fund to Interagency Receipts from the Division of Investments. The Division of Investments manages the Commercial Fishing Loan Program and the Fisheries Enhancement Loan Program. These programs provide financing for commercial fishermen to pursue their trade and for private, nonprofit hatcheries to produce salmon. In order to ensure the success of the loan programs, the commercial fishing industry needs to stay current with industry trends and meet competitive		

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p>challenges. The Fisheries Development Specialist works with industry participants and appropriate agencies to help the Alaska seafood industry better compete in international and domestic markets through coordination of efforts designed to expand markets, improve quality, increase product options, and decrease production costs.</p>		
<p><u>Eliminate Grants Administrator</u> The division's Grants Administrator position is being eliminated. The position is responsible for: administration of the division's Economic Development Matching Grants Program and other grants (including designated grants); financial administration of the business assistance program grants; administration of the Alaska Product Preference Program; and responding to grant inquiries.</p>	(65.9)	(65.9)
<p><u>Division of Tourism</u> <u>Alaska Travel Workshops</u> The Division requests Designated Program Receipts authority to collect and expend participation fees from private sector tourism entities for a series of travel workshops in Japan and Australia. As part of the Division's effort to effectively market Alaska in the prime markets of Japan and Australia, we are expanding the Alaska Travel Workshops. Similar to a trade mission, this series of workshops connects Alaskan suppliers of tourism products with international buyers. The workshops take place over a 10-day period in three of the largest markets in each country. In addition, substantial media coverage is pre-arranged in each location. The estimated cost of the workshops is \$30,000 each, with the Division contributing \$10,000 toward each workshop. Costs encompass rental of convention and/or hotel facilities in each city, rental of display booths, booth furniture, access to electricity, program printing and other associated costs.</p>	40.0	40.0
<p><u>Advertising Sales in Foreign Travel Guides</u> The Division requests Designated Program Receipts authority to collect revenue from advertising sales and to expend this amount in the production of foreign language travel guides.</p>	83.0	83.0

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
--------------------	-----------------	--------------

The Division of Tourism produces three foreign language travel guides (two Japanese, one German) through its contractors in Japan and Germany. The production expenses for these guides have always been paid out of the Division's general fund appropriation. As general funds dollars decrease, we are exploring new sources of funding from the tourism industry. As a test project, we submitted a RPL this year for authority to bring in funds from the sale of advertising in the Japanese winter guide. Since the RPL's approval in September, we have had great success in selling ads. The winter guide was totally produced with advertising dollars! We would like to continue selling advertising and expand the program to all of our established foreign markets, not only for the financial benefit, but because we feel strongly about creating partnerships with the private sector. When tourism businesses make a financial commitment to the State's marketing efforts, they then have a vested interest in the success of the program.

<u>Gold Rush Commemorative Public Relations Program</u>	25.0	25.0
The Division requests Designated Program Receipts authority to collect and expend funds for the Gold Rush Centennial Celebration Public Relations Program.		

The Division is leading an effort develop programs featuring the 100th anniversary of the Klondike gold rush, in conjunction with the Alaska Tourism Marketing Council, the State Library, the Department of Transportation, and other federal agencies. Several convention and visitors bureaus (CVB) and centennial societies have indicated an interest in piggybacking on the Division's public relations efforts. Rather than creating community by community efforts, the money can be combined with our existing public relations budget, thereby leveraging small dollar amounts into more buying power. CVB's from Skagway, Nome, and Fairbanks would join with groups such as the Southeast Alaska Tourism Council and the Alaska Society of Convention and Visitors Bureaus to contribute a total of \$25,000 to the Division's budget. The ATMC has indicated that it will participate at a level of \$15,000 in FY 96.

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p>We expect that interest in contributing to this effort will continue for another two years.</p>		
<p><u>Expanded Alaska Presence at ITB/Berlin Trade Show</u> The Division requests Designated Program Receipts authority to collect a participation fee from private sector tourism organizations for the ITB/Berlin Trade Show.</p> <p>In the past, Alaska has had a small booth at the ITB/Berlin trade show, the largest international tourism trade show in the world. Through this forum, the Division has contact with trade and press representatives from throughout the world. Three to five Alaska tourism entities will have the opportunity to share booth space at a cost of approximately \$3,000 - \$4,000 (depending on the number of committed participants and current exchange rate of the Deutsche mark). Thus, the Division's portion of the total fee will be matched threefold. The funds will be used to cover the show registration fee, booth space rental, electrical access and furniture rental, printing and other associated costs.</p>	<p>12.0</p>	<p>12.0</p>
<p><u>International Travel Trade Reduction</u> General Fund support for international travel trade efforts is reduced. The decline in GF support of offset by increased program receipt authority. After this GF reduction, 15% of the Division's international marketing efforts will be paid for by private sector businesses.</p>	<p>(97.4)</p>	<p>(97.4)</p>
<p><u>Domestic Travel Trade Reduction</u> General Fund support for domestic travel trade efforts is reduced. This reduction is partially offset by increased program receipt authority. When this reduction takes effect, 9% of the Division's domestic travel trade program will be paid for by the private sector.</p>	<p>(98.7)</p>	<p>(98.7)</p>
<p>Programs that have been eliminated or reduced include:</p> <ul style="list-style-type: none"> -- consumer oriented travel shows -- highway directed marketing efforts 		

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p>Because highway marketing crosses domestic and international lines, there is also a realignment of the international marketing effort to provide more focus on highway travel through our foreign programs.</p>		
<p><u>Inquiry Fulfillment Reduction</u> General Fund support for the Inquiry section is reduced. These savings are to be achieved through improved use of technology and postage savings.</p>	(30.0)	(30.0)
<p><u>Alaska Public Lands Information Centers Reduction</u> The Division will no longer be contributing funds toward the operation of the Alaska Public Lands Information Center (APLIC) facilities in Anchorage and Fairbanks. Contractual Reduction: (\$140.0)</p> <p>In addition, the Division will no longer fund the operation of the Tok-APLIC as of the end of the 1996 tour season. One permanent full time and three permanent seasonal positions will not be funded. (\$60.4); travel (\$4.8), administrative, and supply costs (\$3.5) will be eliminated.</p>	(208.7)	(208.7)
<p><u>Film Program Reduction</u> General Fund support for the Film Program is reduced. Of this, \$13,100 is a reduction in personal services due to the lay-off of .3 position (the remainder of the savings due to the elimination of this position comes in the next decrement under administration).</p> <p>The exact effect of this reduction is as yet undetermined as we are reviewing the different program components for their individual effectiveness.</p>	(88.1)	(88.1)
<p><u>Administration Reduction</u> General Fund support for Administration of the Division of Tourism is reduced. The bulk of this reduction comes from the elimination of .7 of a position (the balance of this reduction is contained in the Film Program decrement). There is also a savings of travel and contractual as budget reducing measures.</p>	(34.6)	(34.6)

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p><u>AK Tourism Marketing Council</u> <u>Designated Program Receipts Funding</u> \$1,429.4 GF Program Receipts are replaced with Designated Program Receipts. Under AS 44.33.705, the tourism industry association is required to contribute a minimum of 25 percent of the operating cost of the ATMC. The department and the industry association enter into a contract which outlines the joint management of the ATMC and defines the amount of the industry contribution. Under the contract, use of the industry contribution is restricted to the operating expenses of the ATMC.</p> <p>The funds which are required by Alaska Statute 44.33.700-735, for the ATMC to fully meet the operating expenses of the agency, by contract, are designated for a specific purpose. Furthermore, this category includes those General Fund Program Receipts which fully cover the expenses of a particular activity, or event, that otherwise would not occur. The critical distinguishing feature of these receipts is that any increase or reduction in them has no effect on the state's fiscal gap (excess receipts can not be utilized by any other program or service).</p>	0.0	0.0
<p><u>Domestic Marketing Program Reduction</u> The General Fund Domestic Marketing Program is reduced. The balance of the General Fund contribution to the Domestic Marketing Program is \$3,888.9.</p>	(50.0)	(50.0)
<p><u>AK Industrial Development and Export Authority</u> <u>ARDOR Grants Program</u> This increment is necessary to allow AIDEA to provide funding to the Department of Community and Regional Affairs for the Alaska Regional Development Organizations (ARDOR) Grants program. The ARDOR program provides grants to regional organizations for projects which will encourage economic development. ARDORs are required to provide services designed to encourage economic development in local communities and businesses, and develop and implement strategies to attract new industry, expand international trade opportunities, and encourage tourism within each region. AIDEA has a broad range of</p>	0.0	650.0

PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
<p>powers and duties designed to promote, develop, and advance the general prosperity and economic welfare of the people of Alaska.</p> <p>By tying funding for the ARDOR program to AIDEA corporate receipts, the state is recognizing the critical linkage between development planning and attraction (the role of the ARDORs) and development financing (the role of AIDEA). The ARDORs will become an outreach vehicle for potential economic development projects throughout the state, the financing of which will improve the economic conditions and economic opportunities for Alaskans.</p>		
<p><u>AK Seafood Marketing Institute</u> <u>Federal Market Promotion Program</u></p> <p>This decrement reduces Federal receipts for the Market Promotion Program (MPP) to \$5.0 million to match the anticipated FY 97 award of \$4 to \$5 million. In addition, the federal required General Fund Match for the MPP program is being reduced to \$843,600 which will provide 21% to 17% of the required 21% match, depending on the actual amount of the federal grant.</p> <p>With the reductions of federal and state funding for the export program, Alaska's ability to compete in foreign markets has been significantly eroded while at the same time international farmed salmon competition has increase production to 53% of the total world supply. This increased production coupled with massive foreign government subsidies, (as an example Norway provides \$120 million for production and marketing) has significantly reduced value and marketability of Alaska's commercial harvest.</p>	<p>(50.0)</p>	<p>(1,301.1)</p>
<p><u>AK Aerospace Development Corporation</u> <u>Education Coordinator and Operating Reductions</u></p> <p>This decrement reflects a reduction in personal services (including COLA) due to elimination of the permanent full-time Education Coordinator position. Additional reductions have been made in the contractual services and supplies line items. This reduction will not affect the services provided by AADC. (AADCRF & ASTF Endowment Income)</p>	<p>0.0</p>	<p>(103.6)</p>

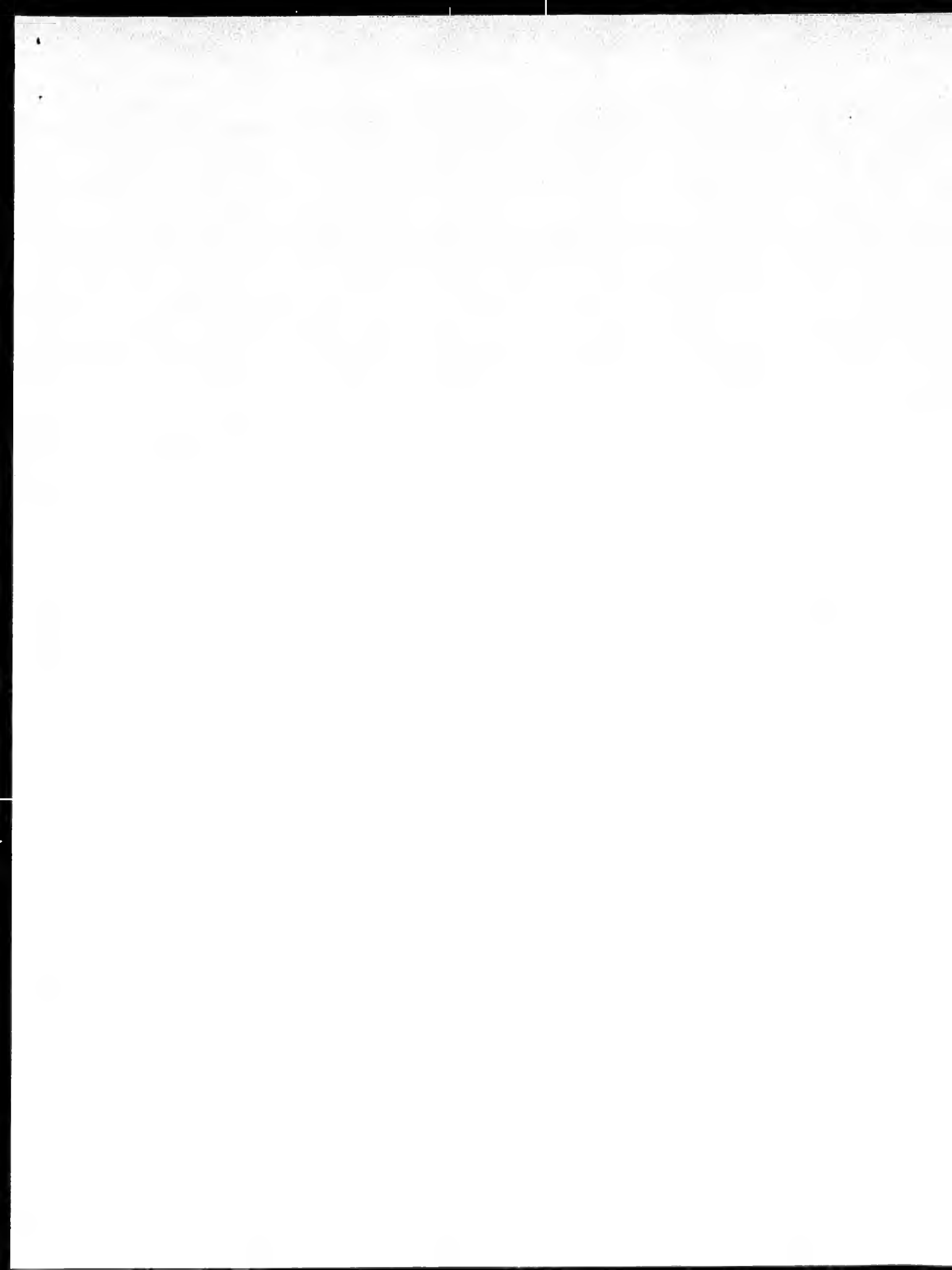
PROGRAM CHANGES

<u>Description</u>	<u>Gen Fund</u>	<u>Total</u>
AK Science and Technology Foundation <u>Pass-Through Federal Funding</u> ASTF requests receipt authority to pass-through federal funding from the U.S. Department of Energy, Sandia National Laboratory to an ASTF grantee, ASTF #91-2-076, Hybrid Renewable Microgrid Power Plant. Approval of this request will allow these funds to be received by ASTF and paid out to grantee with no impact to the general fund or ASTF's Endowment Income.	0.0	125.0
Anticipated NIST, U.S. Department of Commerce planning grant to establish manufacturing extension center for value-added forest products.		

**DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
Phone Contact List**

<u>Agency/Contact</u>	<u>Phone</u>
Commissioner's Office	
William L. Hensley, Commissioner.....	465-2500
Jeff Bush, Deputy Commissioner	465-2500
Veronica Slajer, Special Assistant.....	465-2500
Administrative Services	
Guy Bell, Director	465-2505
Banking, Securities & Corporations	
Willis Kirkpatrick, Director	465-2521
Trade & Development	
Debby Sedwick, Assistant Commissioner	269-8110
Tom Lawson, Lead Development Specialist-Juneau.....	465-2162
Bennett Brooks, Lead Trade Specialist-Anchorage.....	269-8110
Insurance	
Marianne K. Burke, Director	465-2515
Investments	
Martin Richard, Director	465-2510
Measurement Standards	
Edward Moses, Director	345-7750
Occupational Licensing	
Catherine Reardon, Director.....	465-2534
Tourism	
Tom Garrett, Director	465-2012
<u>Independent Agencies</u>	
AK Aerospace Development Corporation	
Pat Ladner, Executive Director	561-3338
AK Energy Authority	
William R. (Riley) Snell, Executive Director	561-8050

<u>Agency/Contact</u>	<u>Phone</u>
AK Industrial Development and Export Authority	
William R. (Riley) Snell, Executive Director	561-8050
AK Public Utilities Commission	
Robert A. Lohr, Executive Director	276-6222
AK Railroad Corporation	
James B. Blasingame, VP Corporate Affairs	265-2680
AK Seafood Marketing Institute	
Art Scheunemann, Executive Director.....	465-5560
AK Tourism Marketing Council	
David Karp, Executive Director	269-8180



LEGISLATIVE REFERENCE LIBRARY

**LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA**

(907) 465-3808
FAX (907) 465-2029
Mail Stop 3101

130 Seward Street, Suite 400
Juneau, Alaska 99801-2105

Copies of minutes listed below were originally included in this file. The minutes are available on the legislative computer database. In order to save space copies of minutes have not been left in the files.

Mary Pagenkopf

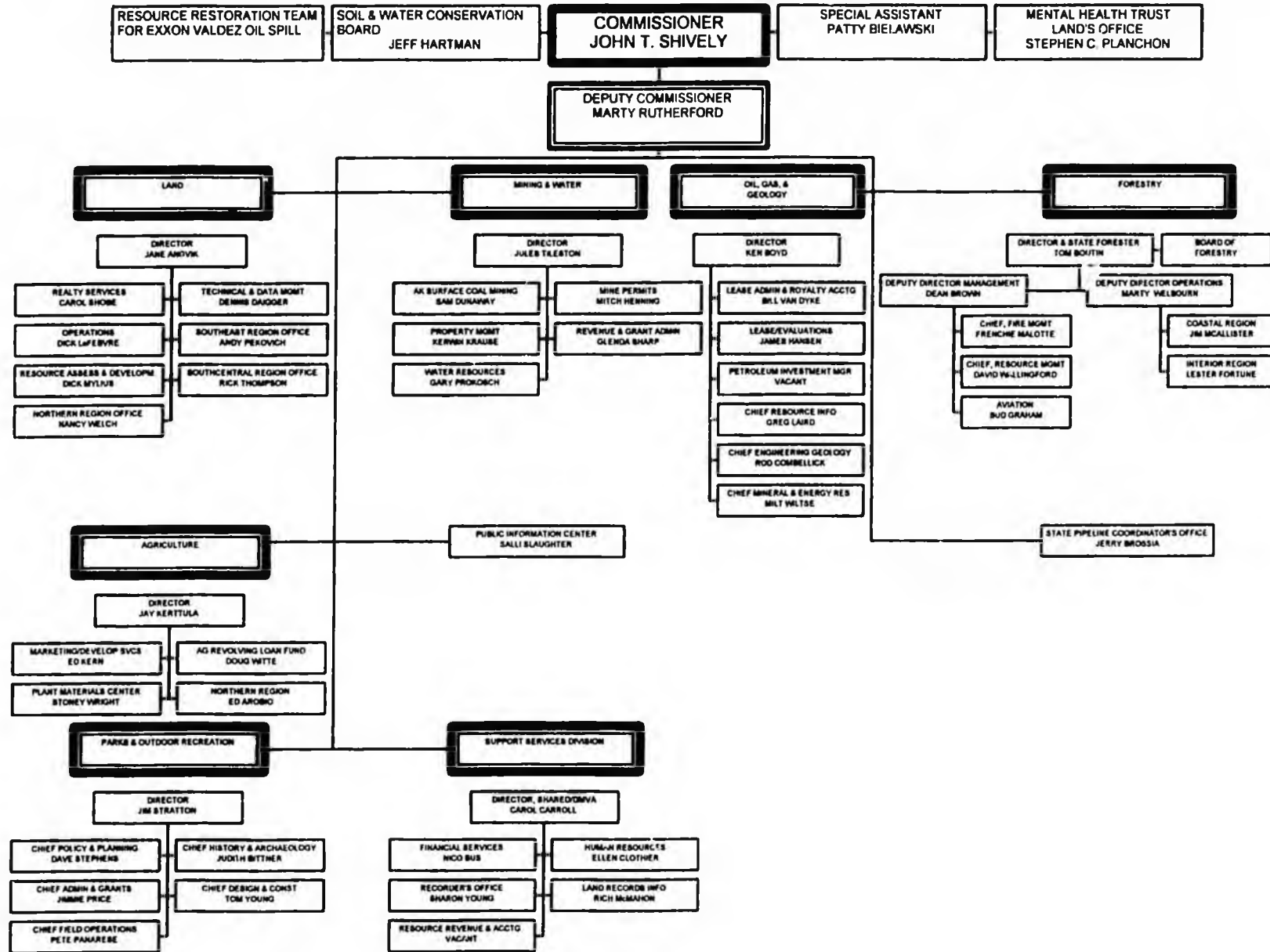
HFIn 1/17/97 1:40 pm

**Alaska Department of Natural Resources
FY 97 Budget Overview**



JANUARY 1996

FY 97 ALASKA DEPARTMENT OF NATURAL RESOURCES



DEPARTMENT OF NATURAL RESOURCES

MISSION

Developing, preserving, and enhancing our natural resources for us and for our children.

Major Goals and Strategies

1 Develop and stimulate resource-based economic activity

- Offer 1.6 million acres for oil & gas leasing in three lease sales.
- Provide 49.3 million board feet for the forest industry.
- Provide 50 agriculture land disposal packages
- Generate over \$650,000 from fees from the state's 31,000 mine claims.
- Administer 140 private timber sales and 1,800 personal use permits.
- Generate \$1 million in coal royalties.
- Generate \$10 million from land sales, permits, leases and fees.
- Generate over \$2 million in user fees from park operations.
- Process over 3,000 requests for use of state land or resources.
- Generate at least \$2 million from Alaska Mental Health Trust lands.

2 Preserve Alaska's resources, scenic and cultural values and stress Alaska's quality of life

- Locate one new alternative energy source for rural Alaska communities.
- Complete two master plans for marine parks
- Supervise and inspect 20 Alaskan dams for safety.
- Coordinate with the Bureau of Land Management to protect 134 million acres of Alaska's lands from wild fires, providing over 1000 seasonal jobs for rural residents.
- Plant 600 acres of forest land and survey 1,000 acres for regeneration.

3 Enhance natural resource accessibility by simplifying and accelerating regulatory processes and organizational structures to better serve our customers

- Maintain customer service centers in Public Information Centers in Anchorage, Juneau, and Fairbanks.
- Complete 1000 deeds for the Mental Health Trust Lands.
- Provide quality customer service for over 10,000 lease and sale contracts. Audit and maintain accurate records for 25,000 payments.
- Revise Title 38 to significantly reduce the steps in the many statutory processes.
- Certify entitlement for one municipal government and convey about 20,000 acres to 20 different municipalities.
- Adopt regulations which ensure that DNR management is consistent with the Mental Health Trust enabling act, settlement and settlement legislation.
- Attempt to secure the remaining 20,000 acres of Mental Health Trust entitlement.

4 Improve public awareness of Alaska's natural resource asset base, its market potential within Alaska and the world, how it affects our daily lives, creates jobs, and how to implement its promise for our common future.

- Convert 50% of the remaining manual plats to digital format and create 1,000 townships, in automated format, on the state's land information system.
- Develop public access for the electronic records of Land Records Information Services financed by fees and generate \$50,000 in program receipts.
- Distribute 10,000 resource integration maps generating \$50,000 in program receipts.
- Increase natural resource awareness in 20 public schools.
- Complete the Kodiak area plan (5 million acres).
- Establish a home page on the Internet providing world wide access to Alaska geologic resource publications.

KEY PERFORMANCE MEASURES

- Offer 1.6 million acres of state land for oil & gas leasing in three lease sales.
- Administer and facilitate the issuance of 31,000 mining claim permits.
- Maintain and operate 127 state park units to accommodate 6 million visits.
- Maintain the state's land data base through the notation of 10,000 state resource transactions, affecting 12,000 townships, and make this information available to the public.
- Generate \$1.3 million from sale of forest products and offer 49.3 million board feet for the forest industry.

Efficiencies and Economies

Volunteers In Parks (VIP): The VIP program which presently provides 72,000 hours of donated time, will be expanded 5% (3600 hours) this year.

Central Fire Facility: Forestry will evaluate consolidation of four separate fire suppression facilities into one, saving \$8 million over the 20 year life of the project.

Recorder's Office will provide copies of documents within one day of request.

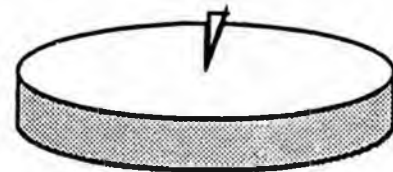
Other Key Issues

Responsibility review: Review all of our responsibilities, such as continued state ownership of vast amounts of surface land, to see if we can concentrate on the "vital few" and eliminate most of the "trivial many".

Process review: Continue the review of all of our processes to eliminate unnecessary steps and duplication.

Native Commission Report: Analyze our activities in rural Alaska to help achieve the goals set out in this report.

Department of Natural Resources
2% of Total Operating Budget



Budget Summary	FY95 Actual	FY96 Authorized	FY97 Governor
General Fund - Designated for specific purposes	\$N/A	\$2,522.7	\$2,544.4
General Fund - All other	50,918.7	41,780.7	41,127.1
Federal Funds	10,946.0	11,029.8	8,318.9
Other Funds -State corporation earnings, internal service funds	17,525.9	7,918.3	7,337.6
TOTAL BUDGET	\$79,390.6	\$63,251.5	\$59,328.0
Positions - Full-time	604	583	560
Part-time and Seasonal	240	240	231

DNR 96Auth to 97Gov (GF ONLY)

Short Form Page #	Description	Amount	Comments
	96 AUTH	42,763.4	
6	DP Chargeback Reduction	(110.3)	(110.3) subtotal reductions
*	Telecom Adjustments	88.7	
*	Salary Adjustments	434.8	
*	Risk Mgmt Adjustments	95.5	
15	Fund Source Change Badami - gift/grant to DesPR	640.0	
18	Fund Source Change Develop Proj -gift/grant to DesPR	500.0	1,759.0 subtotal increases & fund source changes
	97 ADJUSTED	44,412.1	
2	Ad Svcs Reduction - Share Director w/DMVA	(47.5)	
4	Eliminate CAC	(90.7)	
9	Land Reduction - Shore Fish (Appeals)	(150.0)	
10	Forestry Reduction - Span of Control	(225.0)	
11	O&G Reduction - Executive Order #92	(25.0)	
12	Mining Reduction - Coal Surface Mining	(124.4)	
13	DGGS Reduction - Executive Order #92	(25.0)	
14	Water Reduction - Adjudication of Water Rights	(43.0)	
14	Water Reduction - Eliminate USGS pass-through	(115.0)	
20	Parks Reduction - Replace GF w/Fees program receipts	(100.0)	
21	Ag Reduction - Eliminate Nursery	(95.0)	
21	Ag Reduction - Marketing and Land Disposal	(100.0)	
21	Ag Reduction - Replace GF with ARLF	(200.0)	(1,340.6) DECREMENTS
15	SPCO - Alyeska RPL DesPR Increase	400.0	
20	Parks PR Increment	200.0	600.0 increments
	97 GOVERNOR	43,671.5	908.1 subtotal changes 96 Auth to 97 Gov
	SUMMARY:		
	96 Authorized to 97 Adjusted	1,648.7	
	97 Adjusted to 97 Governor	(740.6)	
	96 Authorized to 97 Governor	908.1	

* Included in individual component listings.

State of Alaska Department of Health & Social Services

Fiscal Year 1997 Budget Overview



**Tony Knowles,
Governor**



**Karen Perdue,
Commissioner**

DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**

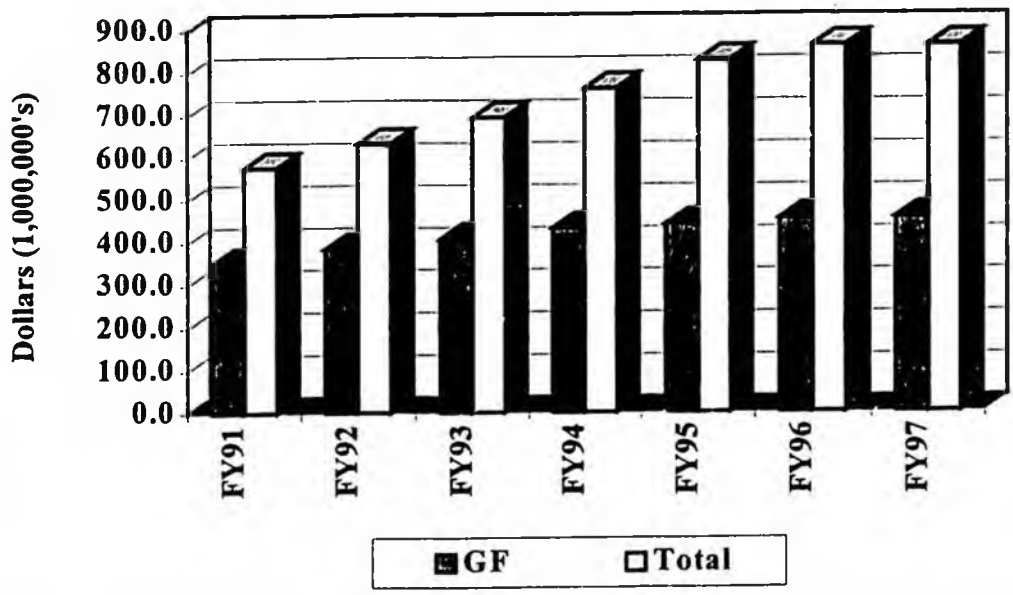
Development of FY97 Governor's Budget Request

	GF	TOTAL
FY96 CONFERENCE COMMITTEE REPORT	\$454,888.0	\$861,245.3
FISCAL NOTES/OTHER APPROPRIATIONS BILLS		
Division of Public Health	\$233.8	\$233.8
FY96 AUTHORIZED	\$455,121.8	\$861,479.1
ADJUSTMENTS		
Labor Contracts Adjustment	\$1,032.7	\$1,569.6
Risk Management Adjustment	\$247.5	\$376.5
Information Services Chargeback Adjustment	(\$146.1)	(\$307.9)
One Time Item (TB Control)	(\$83.8)	(\$83.8)
Total	\$1,050.3	\$1,554.4
FY97 BASE	\$456,172.1	\$863,033.5
INTERDEPARTMENTAL TECHNICAL TRANSFERS		
To DOA Senior Services	(\$250.0)	(\$250.0)
INCREMENTS/DECREMENTS		
FORMULA PROGRAMS		
Increments	\$2,918.8	\$3,406.3
Decrements	\$0.0	(\$148.5)
Sub-total	\$2,918.8	\$3,257.8
NON-FORMULA PROGRAMS		
Increments	\$250.0	\$1,980.4
Decrements		
Grants	(\$842.1)	(\$2,562.1)
Non-Grants	(\$1,425.7)	(\$3,894.9)
MH Trust Receipts	\$0.0	\$1,945.0
Sub-total	(\$2,017.8)	(\$2,531.6)
TECHNICAL TRANSFERS	\$0.0	(\$2,121.2)
Total	\$901.0	(\$1,395.0)
FY97 GOVERNOR'S REQUEST	\$456,823.1	\$861,388.5
NET AGENCY INCREASE	\$1,701.3	(\$90.6)
NET % INCREASE	0.4%	0.0%
FY97 POSITIONS	PFT	2047
	PPT	58
	TMP	10

DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**

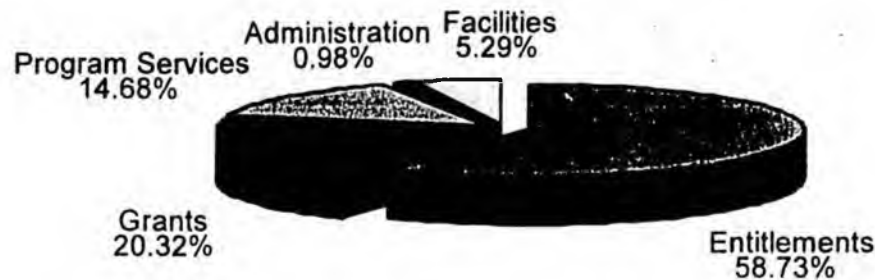
**General Fund and Total Funds
FY91-FY96 Authorization and FY97 Request**



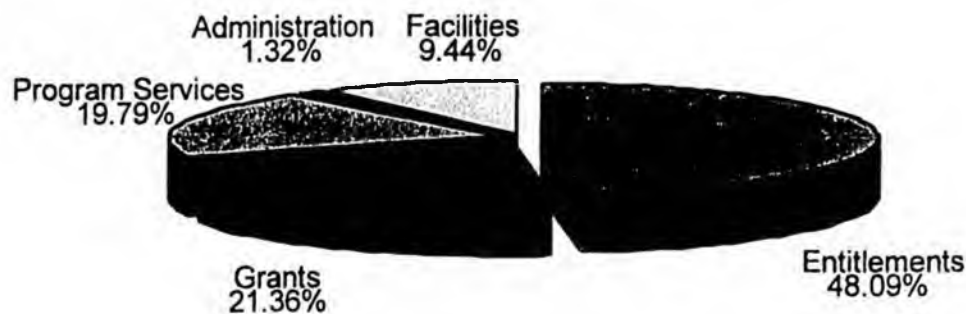
DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**

**FY97 General Fund Request
by Expenditure Category**



FY91 General Fund Authority by Expenditure



Entitlements include all of the formula programs: AFDC, Adult Public Assistance, General Relief Medicaid, General Relief Assistance, Medicaid, Foster Care, Subsidized Adoption and Guardianship, and others.

Program Services include both administration and delivery of direct services, such as public health nursing and social services, as well as the administration of entitlements and community grants.

Community Grants include most of the components with major grants to other organizations, major contracts for service delivery, and the Energy Assistance program.

General Administration Services include the Commissioner's Office and other components of the Division of Administrative Services, and the three Mental Health Trust Boards--the Alaska Mental Health Board, the Governor's Council on Developmental Disabilities and Special Education, and the Advisory Board on Alcoholism and Drug Abuse.

Facilities include youth correctional facilities, Alaska Psychiatric Institute, and Harborview Developmental Center.

DEPARTMENT of HEALTH and SOCIAL SERVICES

FY97 OPERATING BUDGET HIGHLIGHTS

The mission of the Department of Health and Social Services is to promote and protect the health and well-being of every Alaskan by investing in families and communities.

To accomplish this mission in FY97 and beyond the department must adjust to significant changes at both the federal and state level. The department has adopted the following seven guiding principles:

1. services should be consumer driven
2. programs should be designed to promote client self-sufficiency
3. staff should strive to optimize local ownership of programs
4. collaboration strategies should be adopted
5. staff should work toward an efficient and effective management system
6. department should strive for a quality work force
7. program managers should design effective and outcome based services

Key Budget Points

Federal Changes Significant but not fully defined changes pending at the federal level

Welfare Reform Alaska moves ahead with plan to move people from welfare to work

Medicaid Program Slower growth through cost containment, and healthy economic climate with lower inflation of health care costs

Formula Growth Some formula programs continue historical caseload growth

Juvenile Justice Increasing caseloads stretch juvenile justice resources and facilities

Administrative Efficiencies Achieve 3% reduction in general administration costs and delete a total of 31 permanent full-time positions

Investment in Mental Health Trust beneficiaries Cooperation with the Mental Health Trust Authority led to modest increases for beneficiaries

Grants Achieve 1% reduction within targeted areas

DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**

Federal Changes

The Governor's FY97 budget shows a dramatic change in the growth of entitlements as compared to the last 7 years. Caseload decreases and slower growth for AFDC and Medicaid give Alaska an opportunity to plan for expected Federal changes.

The Governor and the department are participating in dialogue regarding widespread reform in the following areas:

PROPOSAL

- Welfare Bill (HR4)
 - AFDC
 - Food Stamps
 - SSI
 - Child Protection Block Grant
 - Child Support
 - Child Nutrition
 - Child Care Block Grant

- Medicaid

- Workforce Development

- Labor HSS Appropriation

STATUS

In negotiation between the
Congress and the President

In negotiation between the
Congress and the President

Pending Conference

In US Senate

DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**

Welfare Reform Key Principles

- Emphasizes work
- Sets limits on benefits
- Reinvests in Alaska families
- Maintains the safety net for Alaska's poor
- Promotes Responsibility
- Re-engineers delivery system

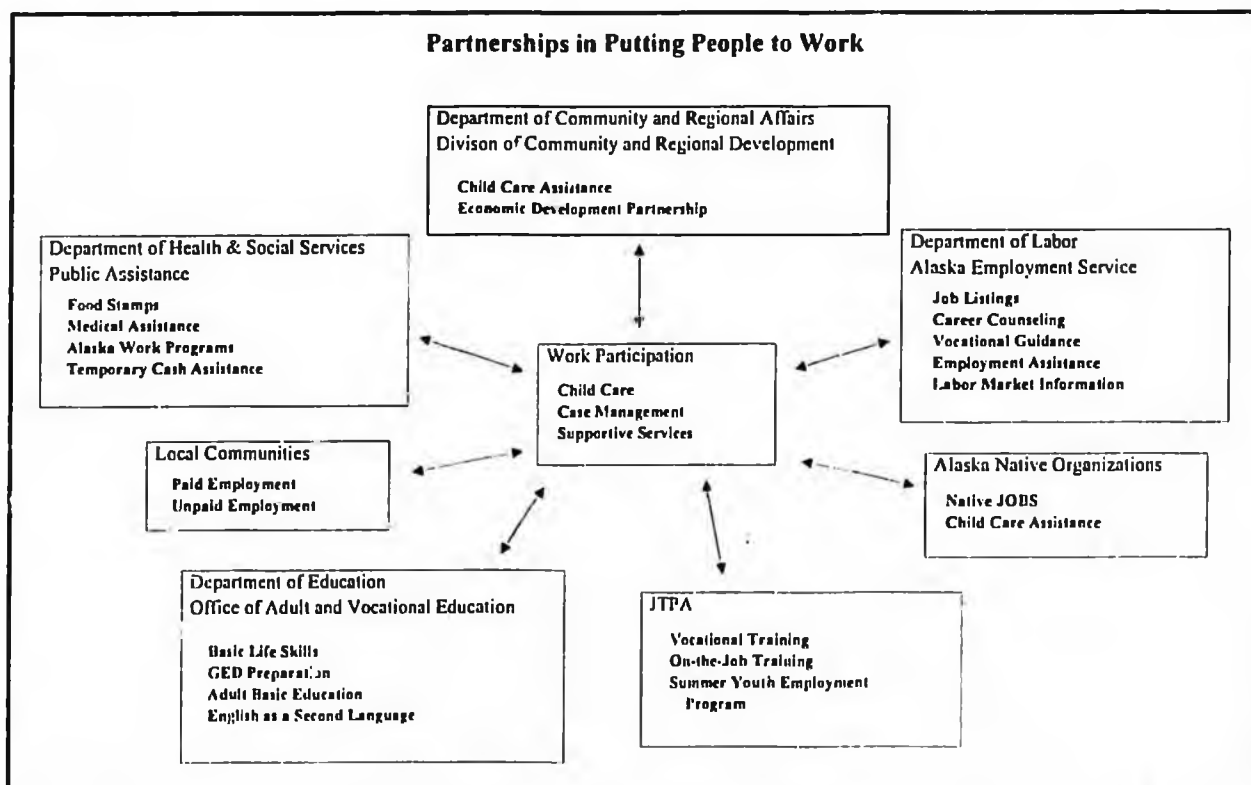
DEPARTMENT of HEALTH and SOCIAL SERVICES

FY97 OPERATING BUDGET HIGHLIGHTS

Welfare Reform

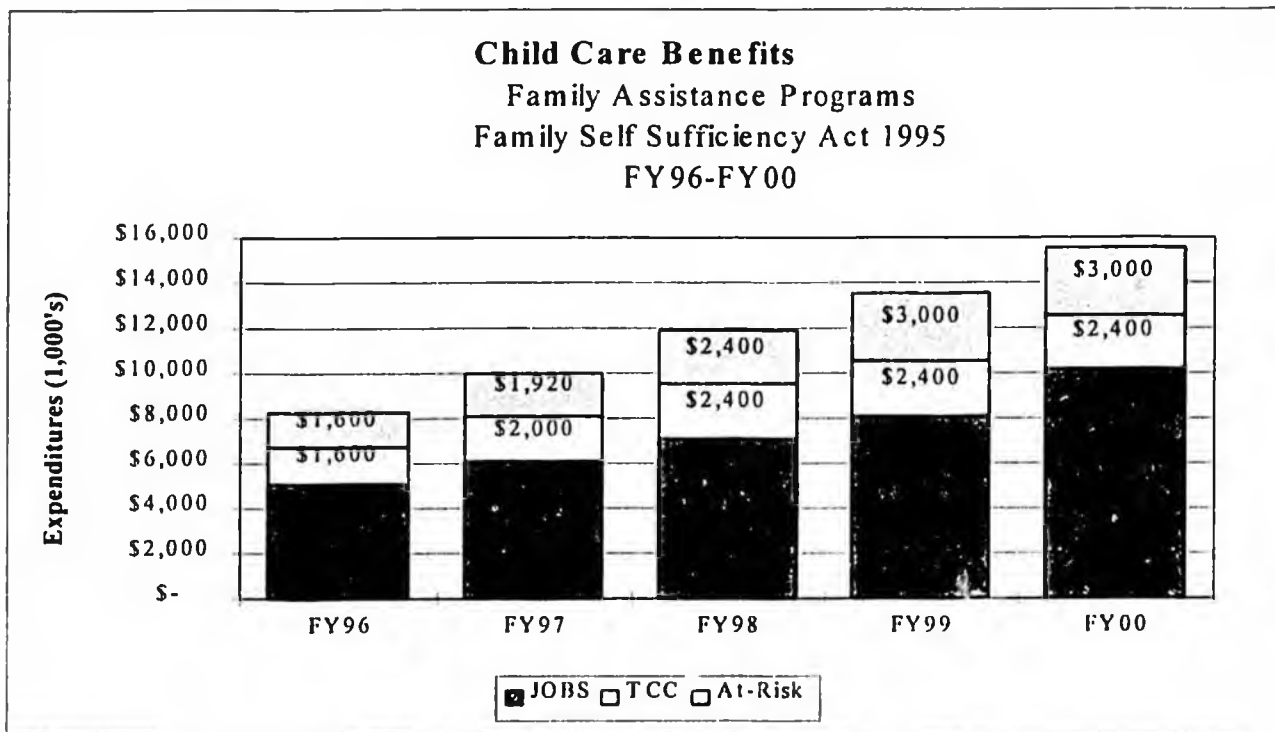
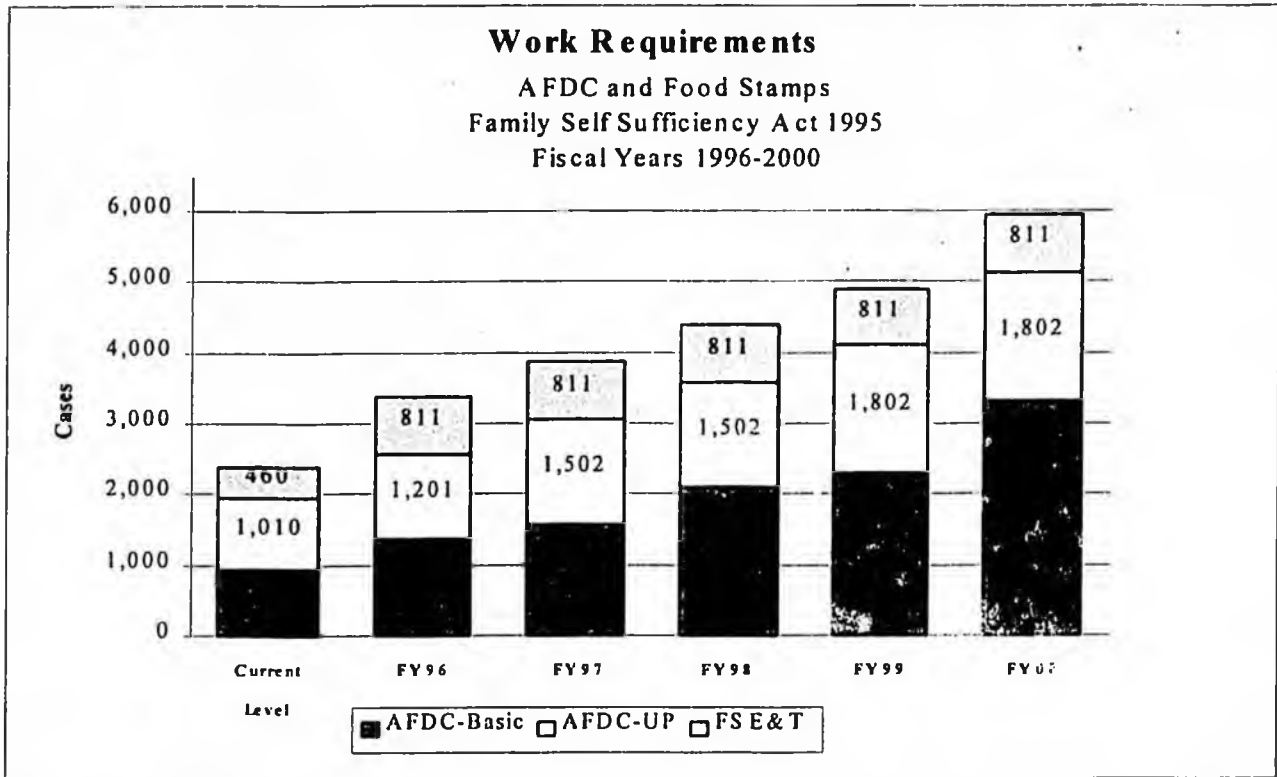
The Knowles Welfare Reform Plan:

- A 5 year limit on welfare benefits (beginning at age 18)
- No additional general fund money required for AFDC benefits in the next 5 years if reinvestment of program savings into job training and child care is made (\$6883.4 GF)
- Reducing AFDC caseloads by 10% (1,300 cases) over 5 years
- Reducing benefits for welfare recipients with low housing costs
- Adjust payments to two parent families
- Letting families keep more of the income they earn so it pays to work
- Establishing a diversion program to help families avoid welfare
- Increasing child support cash collections for welfare families by 35%



DEPARTMENT of HEALTH and SOCIAL SERVICES

FY97 OPERATING BUDGET HIGHLIGHTS



DEPARTMENT of HEALTH and SOCIAL SERVICES

FY97 OPERATING BUDGET HIGHLIGHTS

Medical Assistance Formula Programs

The Medical Assistance BRU formula programs (Medicaid and General Relief Medical) are the same level in FY97 as in FY96 due to:

- No significant increase in the number of recipients
- Aggressive cost management
- Sentinel effects from health care and welfare reform discussions

Uncertainties at the federal level continue to dominate discussions at this time. The eventual outcome of the federal Medicaid debate will undoubtedly require Alaska to review and adjust its Medicaid program.

Key Issues in Federal Medicaid Reform

- Entitlement (Per Capita Cap) versus Block Grant
- Flexibility versus national minimum standards
- Growth rate formulas (equity among states)

ATTACHMENT III

ATTACHMENT III

**Formula Allotment of Funds under Conference Agreement
(Excluding Amounts for Undocumented Aliens and Special Rule)**

State	Federal Medicaid Grant FY 1998	Projected Federal Medicaid Grant FY 1997	% Difference	Projected Federal Medicaid Grant FY 1998	% Difference	Projected Federal Medicaid Grant FY 1999	% Difference
Alabama	1,517,852,207	1,854,240,908	9.00	1,742,481,573	5.33	1,835,387,049	5.33
Alaska	204,933,213	212,105,875	3.50	223,417,482	5.33	235,332,336	5.33
Arizona	1,370,781,297	1,484,151,813	9.00	1,573,834,719	5.33	1,657,787,325	5.33
Arkansas	1,011,457,933	1,102,489,147	9.00	1,161,284,893	5.33	1,223,216,216	5.33
California	8,946,838,481	8,752,053,923	9.00	10,434,897,698	7.00	11,165,128,538	7.00
Colorado	757,482,879	826,887,020	9.00	888,699,842	5.33	918,080,934	5.33
Connecticut	1,463,011,635	1,514,217,042	3.50	1,558,643,553	3.00	1,580,836,424	2.00
Delaware	212,327,763	219,759,235	3.50	231,478,995	5.33	243,823,770	5.33
District of Columbia	501,412,091	518,981,515	3.50	534,530,380	3.00	545,220,987	2.00
Florida	3,715,624,180	4,050,030,357	9.00	4,333,532,481	7.00	4,638,879,755	7.00
Georgia	2,428,320,802	2,644,889,456	9.00	2,785,730,745	5.33	2,934,293,765	5.33
Hawaii	323,124,375	334,433,728	3.50	344,466,740	3.00	351,358,075	2.00
Idaho	278,329,888	303,379,357	9.00	324,615,912	7.00	347,339,028	7.00
Illinois	3,467,274,342	3,779,329,032	9.00	3,932,204,830	4.05	4,183,832,988	5.89
Indiana	1,862,467,267	2,128,189,321	9.00	2,213,318,894	4.00	2,301,849,570	4.00
Iowa	835,235,885	910,407,125	9.00	948,823,410	4.00	984,686,348	4.00
Kansas	713,700,869	777,933,947	9.00	809,051,305	4.00	841,413,357	4.00
Kentucky	1,577,828,832	1,719,833,427	9.00	1,811,562,144	5.33	1,908,182,220	5.33
Louisiana	2,822,000,000	2,622,000,000	0.00	2,822,000,000	0.00	2,822,000,000	0.00
Maine	684,220,790	718,518,618	3.50	740,074,073	3.00	754,875,555	2.00
Maryland	1,369,899,847	1,487,481,188	8.60	1,546,959,634	4.00	1,608,838,019	4.00
Massachusetts	2,870,346,862	2,970,808,002	3.50	3,059,833,272	3.00	3,121,131,938	2.00
Michigan	3,485,182,988	3,777,048,248	9.00	3,929,131,320	4.00	4,085,258,573	4.00
Minnesota	1,793,778,358	1,858,558,528	3.50	1,912,255,284	3.00	1,950,500,390	2.00
Mississippi	1,221,701,000	1,378,211,000	3.00	1,471,815,000	7.00	1,571,822,000	7.00
Missouri	1,849,248,945	2,015,881,350	9.00	2,098,308,804	4.00	2,208,104,742	5.33
Montana	312,212,472	340,311,595	9.00	358,345,980	4.71	375,349,911	5.33
Nebraska	463,900,417	488,708,750	4.81	600,792,953	3.00	510,808,812	2.00
Nevada	257,898,453	281,107,134	9.00	300,784,634	7.00	321,839,558	7.00
New Hampshire	380,000,000	380,000,000	0.00	380,000,000	0.00	380,000,000	0.00
New Jersey	2,854,621,241	2,854,532,984	3.50	3,043,188,974	3.00	3,104,032,353	2.00
New Mexico	634,758,945	691,886,070	9.00	740,317,025	7.00	792,139,217	7.00
New York	12,901,793,038	13,353,366,795	3.50	13,753,958,468	3.00	14,029,035,598	2.00
North Carolina	2,587,883,809	2,820,793,352	9.00	2,933,825,086	4.00	3,050,970,089	4.00
North Dakota	241,168,563	262,873,733	9.00	273,388,683	4.00	284,324,230	4.00
Ohio	4,034,048,890	4,397,114,182	9.00	4,572,988,728	4.00	4,755,918,878	4.00
Oklahoma	911,198,775	993,206,684	9.00	1,062,731,131	7.00	1,137,122,310	7.00
Oregon	1,088,870,440	1,188,850,780	9.00	1,234,116,811	4.00	1,283,481,483	4.00
Pennsylvania	4,454,423,400	4,782,171,114	7.38	4,973,457,959	4.00	5,172,398,277	4.00
Rhode Island	646,886,282	684,786,281	3.50	718,728,839	3.00	748,363,418	2.00
South Carolina	1,621,021,815	1,788,913,779	9.00	1,861,143,290	5.33	1,980,388,062	5.33
South Dakota	262,804,959	286,457,405	9.00	297,915,702	4.00	309,832,330	4.00
Tennessee	2,519,934,251	2,748,728,333	9.00	2,856,597,468	4.00	2,970,861,366	4.00
Texas	8,351,909,343	8,923,581,184	9.00	7,408,231,868	7.00	7,928,808,097	7.00
Utah	484,274,254	527,858,937	9.00	558,009,654	5.33	589,681,849	5.33
Vermont	248,158,728	258,844,284	3.50	284,549,813	3.00	289,953,182	2.04
Virginia	1,144,962,508	1,248,009,135	9.00	1,335,389,774	7.00	1,428,845,658	7.00
Washington	1,763,460,986	1,825,182,131	3.50	1,879,937,595	3.00	1,917,538,347	2.00
West Virginia	1,158,813,157	1,280,928,342	9.00	1,311,383,395	4.00	1,363,817,931	4.00
Wisconsin	1,709,800,842	1,883,365,700	9.00	1,937,889,928	4.00	2,015,405,525	4.00
Wyoming	132,915,380	137,567,429	3.50	144,903,900	6.33	152,631,625	5.33
Subtotal: States &	98,246,087,884	103,083,710,678	7.10	107,750,946,783	4.53	112,480,484,215	4.39
Subtotal: Territories	139,950,000	149,892,485	7.10	158,878,044	4.53	183,558,193	4.39
U. S. Total	98,386,037,884	103,233,603,164	7.10	107,909,824,827	4.53	112,664,042,408	4.39

Notes: (1) Projected grants for FY 1997 through FY 2002 assume no changes in any state's poverty count, consumer cost index, input cost index, and FMAP. (2) The allotments shown for Louisiana, Nebraska, and Nevada exclude their increased allocations under Special Rule (b)(3)(C)(i)(iii). Under the special rule Louisiana and Nebraska receive an additional \$37,048,207 and \$108,132,408 in 1997, and Nevada \$80,000,000 in FY 1998-1999. (3) Amounts for undocumented aliens excluded.

ATTACHMENT III

ATTACHMENT III

**Formula Allotment of Funds under Conference Agreement
(Excluding Amounts for Undocument Aliens and Special Rule)**

State	Projected Federal Medicaid Grant FY 2000	% Difference	Projected Federal Medicaid Grant FY 2001	% Difference	Projected Federal Medicaid Grant FY 2002	% Difference	Total Federal Medicaid Grant FY 1998 - 2002
Alabama	1,933,288,240	5.33	2,036,389,435	5.33	2,144,989,017	5.33	12,864,348,427
Alaska	247,882,610	5.33	261,102,189	5.33	275,028,789	5.33	1,659,800,474
Arizona	1,748,176,058	5.33	1,838,289,625	5.33	1,912,871,810	4.00	11,594,882,245
Arkansas	1,288,450,337	5.33	1,357,163,393	5.33	1,429,540,917	5.33	8,573,602,636
California	11,946,685,394	7.00	12,782,953,372	7.00	13,677,780,108	7.00	76,708,115,481
Colorado	952,724,172	4.00	990,833,139	4.00	1,030,466,484	4.00	6,342,864,250
Connecticut	1,622,653,153	2.00	1,655,108,216	2.00	1,688,208,340	2.00	11,093,678,383
Delaware	268,826,892	5.33	270,523,470	5.33	284,950,488	5.33	1,719,690,812
District of Columbia	556,125,387	2.00	567,247,894	2.00	578,592,862	2.00	3,802,091,087
Florida	4,961,461,336	7.00	5,308,783,832	7.00	5,680,377,088	7.00	32,686,668,829
Georgia	3,051,665,516	4.00	3,173,732,136	4.00	3,300,681,422	4.00	20,317,113,842
Hawaii	358,383,198	2.00	365,550,860	2.00	372,661,877	2.00	2,450,178,852
Idaho	371,652,758	7.00	397,666,451	7.00	425,505,243	7.00	2,448,480,433
Illinois	4,330,386,308	4.00	4,503,601,781	4.00	4,683,745,831	4.00	28,860,375,093
Indiana	2,383,923,552	4.00	2,489,690,494	4.00	2,588,267,714	4.00	16,088,694,812
Iowa	1,024,084,200	4.00	1,065,047,568	4.00	1,107,649,471	4.00	6,873,944,016
Kansas	875,069,891	4.00	910,072,687	4.00	946,475,594	4.00	5,873,717,650
Kentucky	2,009,924,511	5.33	2,117,113,785	5.33	2,230,019,463	5.33	13,374,434,382
Louisiana	2,622,000,000	0.00	2,781,831,260	5.33	2,809,119,721	5.33	18,780,950,981
Maine	789,673,068	2.00	785,372,527	2.00	801,079,878	2.00	5,284,114,507
Maryland	1,673,191,540	4.00	1,740,119,201	4.00	1,808,723,969	4.00	11,235,993,397
Massachusetts	3,183,554,576	2.00	3,247,225,668	2.00	3,312,170,181	2.00	21,785,171,500
Michigan	4,248,688,835	4.00	4,418,613,509	4.00	4,595,358,049	4.00	28,518,258,518
Minnesota	1,989,510,388	2.00	2,029,300,606	2.00	2,069,886,818	2.00	13,601,788,179
Mississippi	1,684,652,660	7.00	1,802,792,347	7.00	1,928,987,811	7.00	11,100,000,018
Missouri	2,296,428,931	4.00	2,388,286,089	4.00	2,483,817,532	4.00	15,337,678,193
Montana	390,383,907	4.00	405,978,464	4.00	422,217,602	4.00	2,602,779,931
Nebraska	521,024,988	2.00	531,446,488	2.00	542,074,398	2.00	3,556,253,807
Nevada	344,368,327	7.00	366,474,110	7.00	384,267,288	7.00	2,268,737,513
New Hampshire	360,000,000	0.00	367,200,000	2.00	374,544,000	2.00	2,541,744,000
New Jersey	3,166,113,000	2.00	3,229,435,260	2.00	3,294,023,985	2.00	21,845,927,777
New Mexico	847,588,962	7.00	908,920,189	7.00	970,404,603	7.00	5,584,012,012
New York	14,309,616,310	2.00	14,695,808,838	2.00	14,887,724,809	2.00	97,831,290,654
North Carolina	3,173,008,893	4.00	3,299,928,249	4.00	3,431,928,419	4.00	21,298,136,897
North Dakota	296,697,199	4.00	307,525,087	4.00	319,828,091	4.00	1,984,803,587
Ohio	4,646,155,425	4.00	5,144,001,642	4.00	5,349,781,708	4.00	33,200,000,033
Oklahoma	1,216,720,872	7.00	1,301,891,333	7.00	1,383,023,728	7.00	8,015,894,810
Oregon	1,334,820,743	4.00	1,388,213,572	4.00	1,443,742,115	4.00	8,959,695,944
Pennsylvania	5,379,292,128	4.00	5,584,483,813	4.00	5,818,242,366	4.00	36,174,447,057
Rhode Island	605,230,685	2.00	617,335,298	2.00	629,682,004	2.00	4,137,811,788
South Carolina	2,064,946,091	5.33	2,175,069,668	5.33	2,291,068,131	5.33	13,740,558,833
South Dakota	322,225,623	4.00	335,114,848	4.00	348,519,234	4.00	2,162,888,900
Tennessee	3,089,695,820	4.00	3,213,263,652	4.00	3,341,814,999	4.00	20,738,915,886
Texas	8,411,691,857	6.12	8,761,450,414	4.04	9,101,508,431	4.00	54,875,181,021
Utah	616,864,985	5.33	649,793,995	5.33	682,982,488	5.06	4,103,175,964
Vermont	281,254,276	4.19	293,055,846	4.20	305,359,756	4.20	1,919,175,467
Virginia	1,485,999,485	4.00	1,545,439,464	4.00	1,607,257,043	4.00	9,795,883,067
Washington	1,955,887,074	2.00	1,985,004,815	2.00	2,034,904,912	2.00	13,371,913,869
West Virginia	1,418,370,648	4.00	1,475,105,474	4.00	1,534,109,693	4.00	9,520,508,641
Wisconsin	2,099,021,746	4.00	2,179,882,616	4.00	2,287,067,121	4.00	14,089,093,279
Wyoming	180,771,469	5.33	189,345,412	5.33	178,376,603	5.33	1,076,511,826
Subtotal: States	117,189,281,660	4.19	122,106,519,258	4.20	127,233,231,637	4.20	786,080,262,326
Subtotal: Territories	170,403,188	4.19	177,553,267	4.20	185,007,943	4.20	1,143,042,118
U. S. Total	117,359,685,048	4.19	122,284,072,525	4.20	127,418,239,580	4.20	787,223,304,444

DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**

Other Formula Programs

Historical growth patterns continue for the remainder of the department's formula programs and are expected to be as follows:

Adult Public Assistance : 4.2% growth in caseload requiring a \$1,967.6 increment

Foster Care : 7.2% growth in caseload requiring a \$1,264.6 increment

 Projected growth in reports of harm to children : 7.3%

 Projected growth in youth corrections intakes : 3.2%

Subsidized Adoption and Guardianship : 7.2% growth in placements requiring a \$174.1 increment

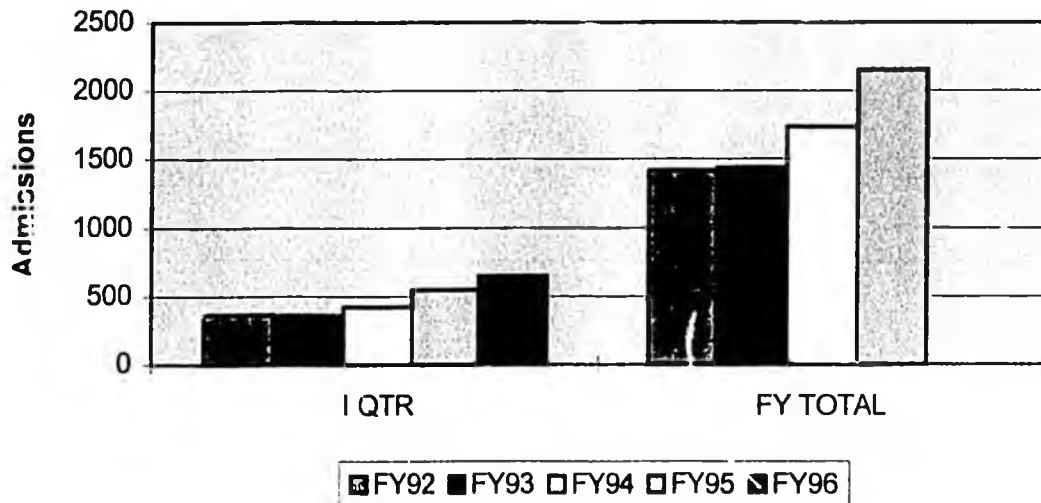
DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**

Juvenile Justice

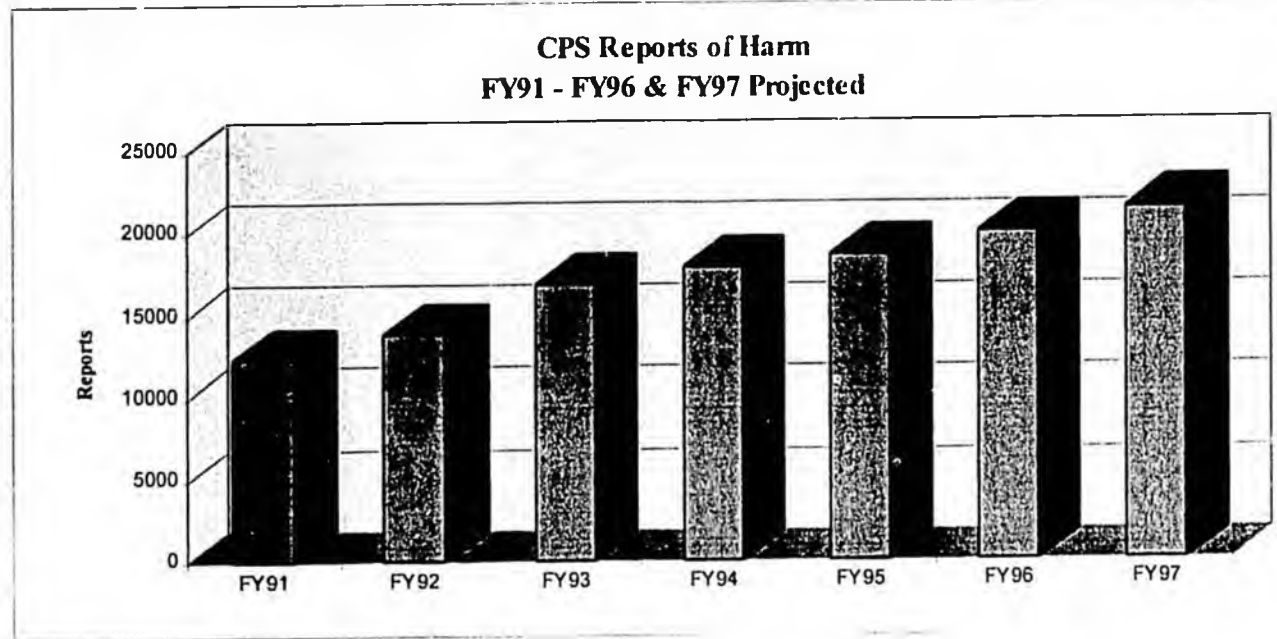
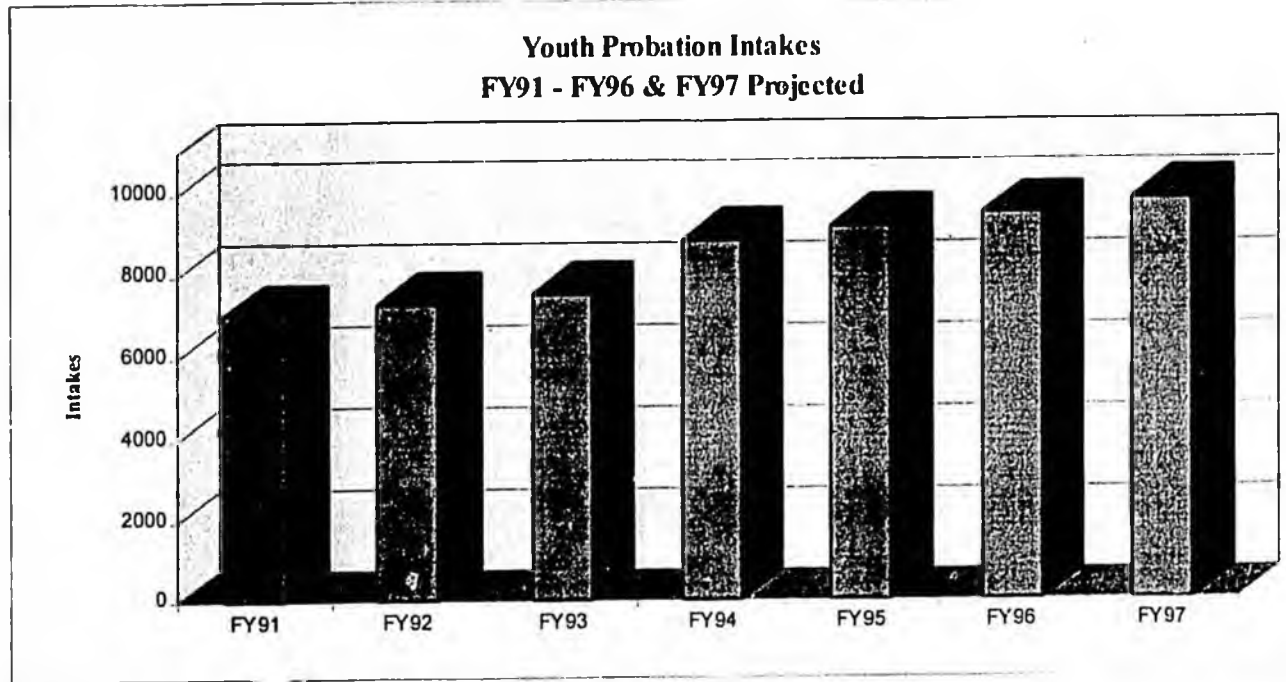
As we strive to address Alaska's growing juvenile justice problems with the tools available to the department--youth correctional facilities and our juvenile probation officers--we find ourselves stretched between increasing caseloads and very tight budgets. As the following charts show, our resources are being spread over an ever increasing caseload. We are, therefore, working with communities and concerned organizations to craft a collaborative approach to this problem that will result in a local commitment to reversing the upward trend. Through our Making a Difference program and the ongoing Conference on Youth and Justice we are actively recruiting local participation in this very important work.

**YOUTH CORRECTIONAL FACILITIES ADMISSIONS
FY92 - FY96**



DEPARTMENT of HEALTH and SOCIAL SERVICES

**FY97 OPERATING BUDGET
HIGHLIGHTS**



DEPARTMENT of HEALTH and SOCIAL SERVICES

FY97 OPERATING BUDGET HIGHLIGHTS

Non-Formula Programs

Administrative efficiencies:

- The department's new FY97 budget structure is a first major step toward efficient management by reducing the number of appropriations and budget components within the department
 - reduce number of appropriations from 28 in FY96 to 19 in FY97
 - reduce number of components from 104 in FY96 to 94 in FY97
 - simplified budget management and increased program management flexibility
 - reduce the number of delete/add supplementals required
- Reorganized staff duties and eliminated underutilized positions to a target of a 3% reduction in administrative costs
- \$813.4 in general fund sources saved

Facilities:

- Harborview Development Center closure 2nd year efforts
 - General fund reduction of \$585.0
 - Delete 20 positions in FY97, reduce staff to level needed based on discharges
 - Place eight developmentally disabled individuals and twelve individuals experiencing a mental illness (complex conditions with various dementia) into community settings
- Alaska Psychiatric Institute right-sizing
 - Delete 7 positions in FY97
 - Constant admission rate of 1100 per year over last 5 years will be served in FY97 by reduced staff (more than 65 positions eliminated over last 2 years)
 - Concerns and issues
 - evaluating the adequacy of current nighttime staffing levels with respect to maintaining minimum safety requirements
 - federal funding under new federal Medicaid program (Medicaid Disproportionate Share)

Grants:

- Overall department grants reduction of \$842.1 in general fund sources (1% reduction)
- Efforts to maintain essential services
 - No reductions for Alcoholism and Drug Abuse grants programs
 - Will work with Grantees to targeted areas for reduction having least impact on services

DEPARTMENT of HEALTH and SOCIAL SERVICES

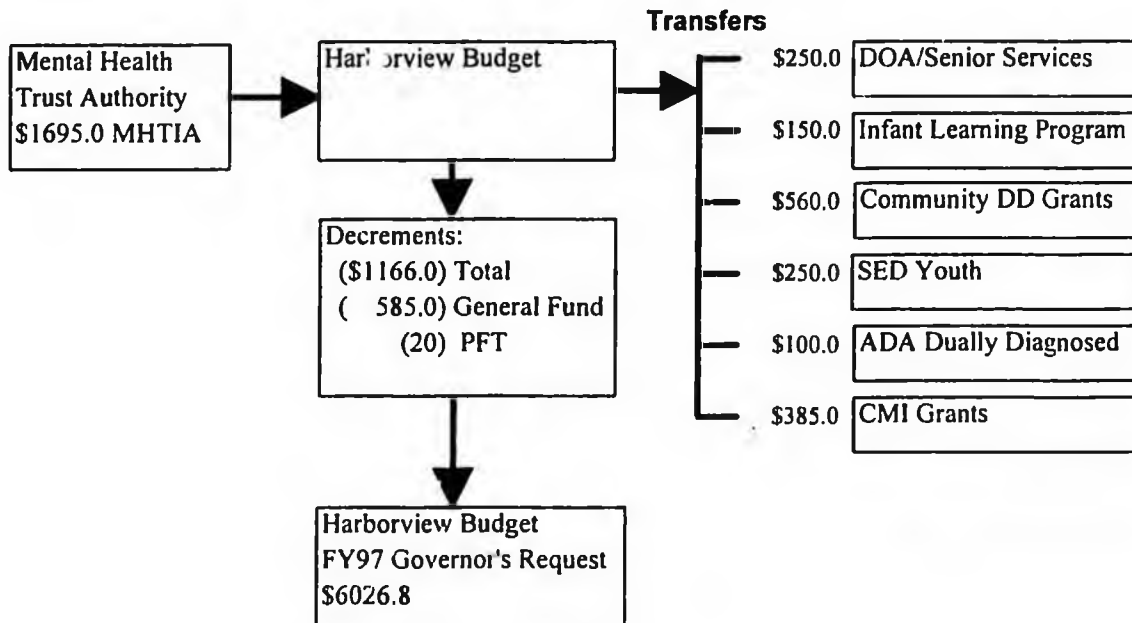
**FY97 OPERATING BUDGET
HIGHLIGHTS**

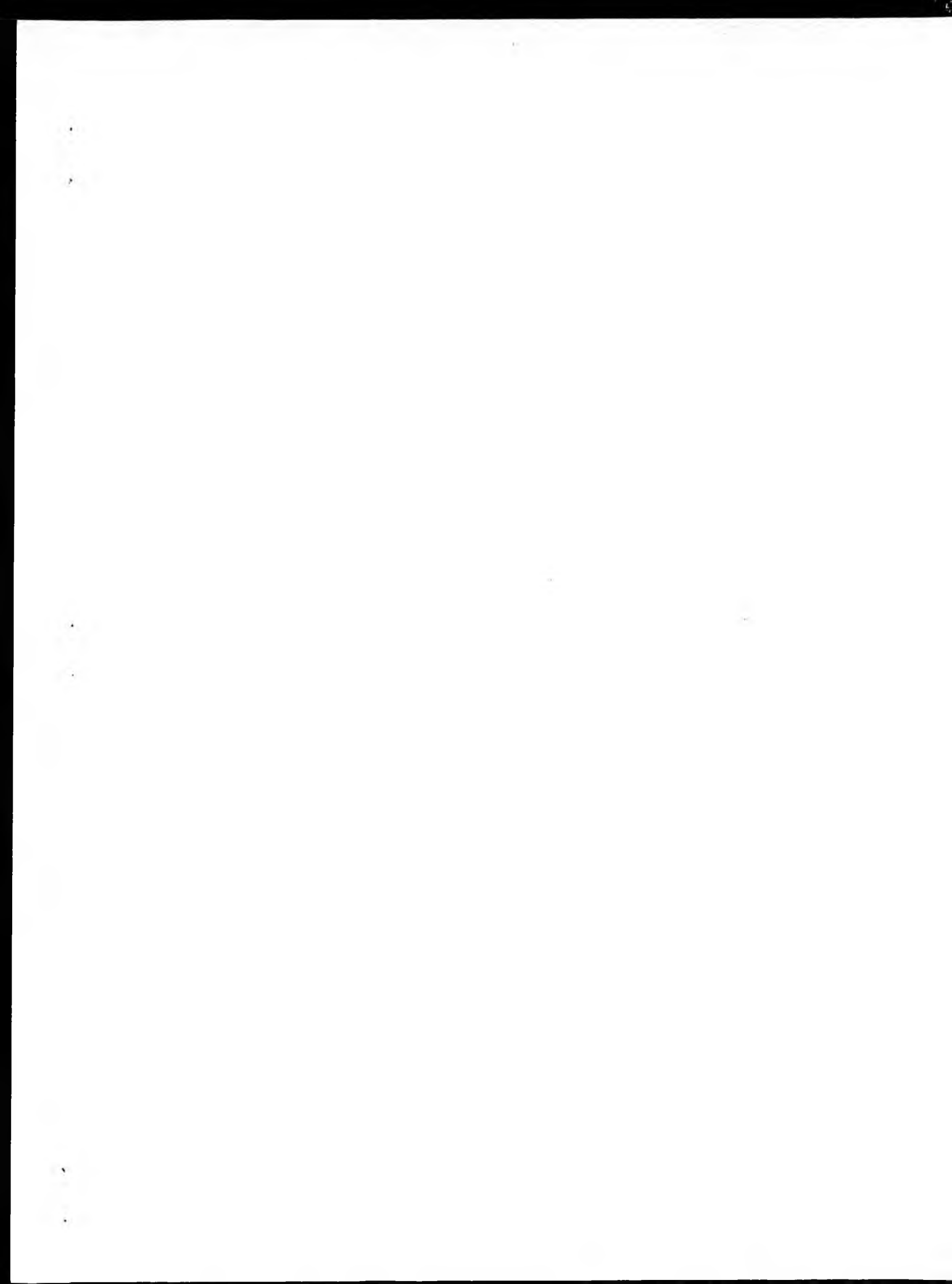
Investment in Mental Health Trust Beneficiaries

The DHSS FY97 budget includes implementation of a number of program enhancements that were recommended by the Mental Health Trust Authority.

Key points of the funding proposal:

- The Department worked closely with the Mental Health Trust Authority and the advisory boards during fall 1995 to identify needed program enhancements.
- The complex funding proposal includes minimal new general funds which leverage significant mental health trust receipts so that funds can be transferred from Harborview to community programs.
- Transfers from Harborview Developmental Center are consistent with the second year of the close-out plan and include funds for discharging 20 residents to community programs.





Attachment #3
1/17/96
University

University of Alaska

FY97 Operating and Capital Budget Request

January 12, 1996

Prepared by the
Statewide Budget Office
Marylou Burton, Director 474-7593
Betty Dupee, Budget Analyst
Phillip Harrington, Budget Analyst
Diane Robinson, Budget Technician

University of Alaska

FY97 Operating and Capital Budget Request

Table of Contents

I.	Summary and Financial Overview	
	President's Statement.....	i
	Fund Sources, Student Credit Hours/Degrees, FY86-FY95.....	iii
	Actual Revenue by Fund Source, FY91-FY95.....	iv
	Executive Summary.....	v
II.	FY97 Operating and Capital Budget Request	
	A. FY97 Operating Budget Introduction.....	1
	B. Building the FY97 General Fund Budget Request.....	3
	C. Current and Proposed Revenue Sources.....	3
	D. Summary by NCHEMS Category.....	4
	E. Board of Regents' Increment List - FY97 Operating Budget Request.....	5
	F. FY97 Budget Request/Six-Year Capital Improvement Plan Introduction.....	9
	G. FY97 Budget Request/Six-Year Capital Improvement Plan by Program Category.....	11
	H. FY97 Budget Request/Six-Year Capital Improvement Plan by Board of Regents' Priority.....	12
III.	FY97 Operating and Capital Request by Campus	
	A. University of Alaska Statewide	
	Systemwide Budget Reductions & Additions	
	MAU Summary - Operating.....	14
	MAU Summary - Capital.....	15
	Budget Reductions & Additions.....	16
	Statewide Programs and Services	
	MAU Summary - Operating.....	19
	Statewide Services.....	20
	Statewide Networks.....	21
	B. University of Alaska Anchorage	
	MAU Summary - Operating.....	25
	MAU Summary - Capital.....	26
	Anchorage Campus.....	28
	Homer Campus.....	30
	Kenai Peninsula College.....	32
	Kodiak College.....	34
	Matanuska-Susitna College.....	36
	Prince William Sound Community College.....	38
	Statewide Higher Education for Armed Forces.....	40

University of Alaska

FY97 Operating and Capital Budget Request

C. University of Alaska Fairbanks	
MAU Summary - Operating	45
MAU Summary - Capital	46
Alaska Cooperative Extension Center	48
Arctic Region Supercomputer Center	50
Bristol Bay Campus	52
Chukchi Campus	54
Fairbanks Campus	56
Fairbanks Organized Research	58
Interior-Aleutians Campus	60
Kuskokwim Campus	62
Northwest Campus	64
Rural College	66
School of Fisheries and Ocean Sciences	68
Tanana Valley Campus	70
D. University of Alaska Southeast	
MAU Summary - Operating	75
MAU Summary - Capital	76
Juneau Campus	78
Ketchikan Campus	80
Sitka Campus	82

IV. Appendices

A. University of Alaska Appropriation and Budget History	86
B. Component Service Descriptions	91
C. Glossary of Abbreviations	92

UNIVERSITY OF ALASKA STATEWIDE SYSTEM

202 BUTROVICH BLDG
FAIRBANKS ALASKA 99775-5560
PHONE 474-7311
FAX 474-7570

January 8, 1996

Dear Alaska Legislator:

I am very pleased to submit the University of Alaska's FY97 budget proposal for your consideration.

During the summer and early fall, discussions were held throughout the University to prepare a thoughtful budget that would not only fairly represent the needs of public higher education in Alaska, but also recognize the fiscal pressures on State government. Prepared under the guidance of the University of Alaska Board of Regents, and submitted with its approval, this budget represents three major aspirations: to maintain and improve the quality of the University's work in instruction, research and public service; to provide access to higher education for both urban and rural residents; to meet the growing needs of industry and the public for a skilled citizenry.

Even in the face of declining general fund revenues, the University of Alaska provides a quality education at reasonable costs. But this is becoming ever more difficult to do. General fund support has not kept pace with increased enrollments or the cost of goods and services, decreasing by \$4.7 in nominal dollars since FY94 and by over 40% in real dollars since FY86. The result is not only a very lean institution, but one which needs more resources so that it can expand its services and meet the publics' growing expectations.

To meet these additional resource needs, the University is first looking to itself. It has reduced its dependence on State general funds, increasing revenues from other sources by over \$47 million or 40% since FY91. Most notably, student tuition and fee revenues have increased by 52% since FY91 and now account for 46% of direct instructional expenditures. However, tuition rates at the University of Alaska are now comparable to those in similar institutions in other states. Further increases in FY97 would work against many Alaskans obtaining the education needed for entry level jobs and cause many to delay or surrender any chance of reasonable economic advancement.

UNIVERSITY OF ALASKA

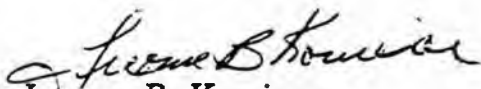
The University has also initiated difficult and controversial internal program reviews and assessments designed to assure academic quality, administrative efficiency, and increased levels of faculty and staff productivity. That process is ongoing and will eventually affect virtually every program in the University. Many programs will lose resources. Some programs will be in new organizational arrangements, and some offerings will be discontinued.

These reductions and reallocations, however, in the absence of increased State support, must inevitably lead to reductions in full-time instructors, library books and periodicals, and course section offerings. The University will have no choice but to contract the range of services it now provides if State support, in real terms, continues to erode.

These are difficult times and I do not envy the challenges that you face during this upcoming legislative session. However, I urge you to consider the effect that continued reductions to University programs will have on Alaska's citizens and on the State's economy. Ultimately, we are all affected if Alaskans cannot obtain the quality education they need to assure success in our increasingly complex economy, or if the research and public outreach needed for economic development becomes less and less available.

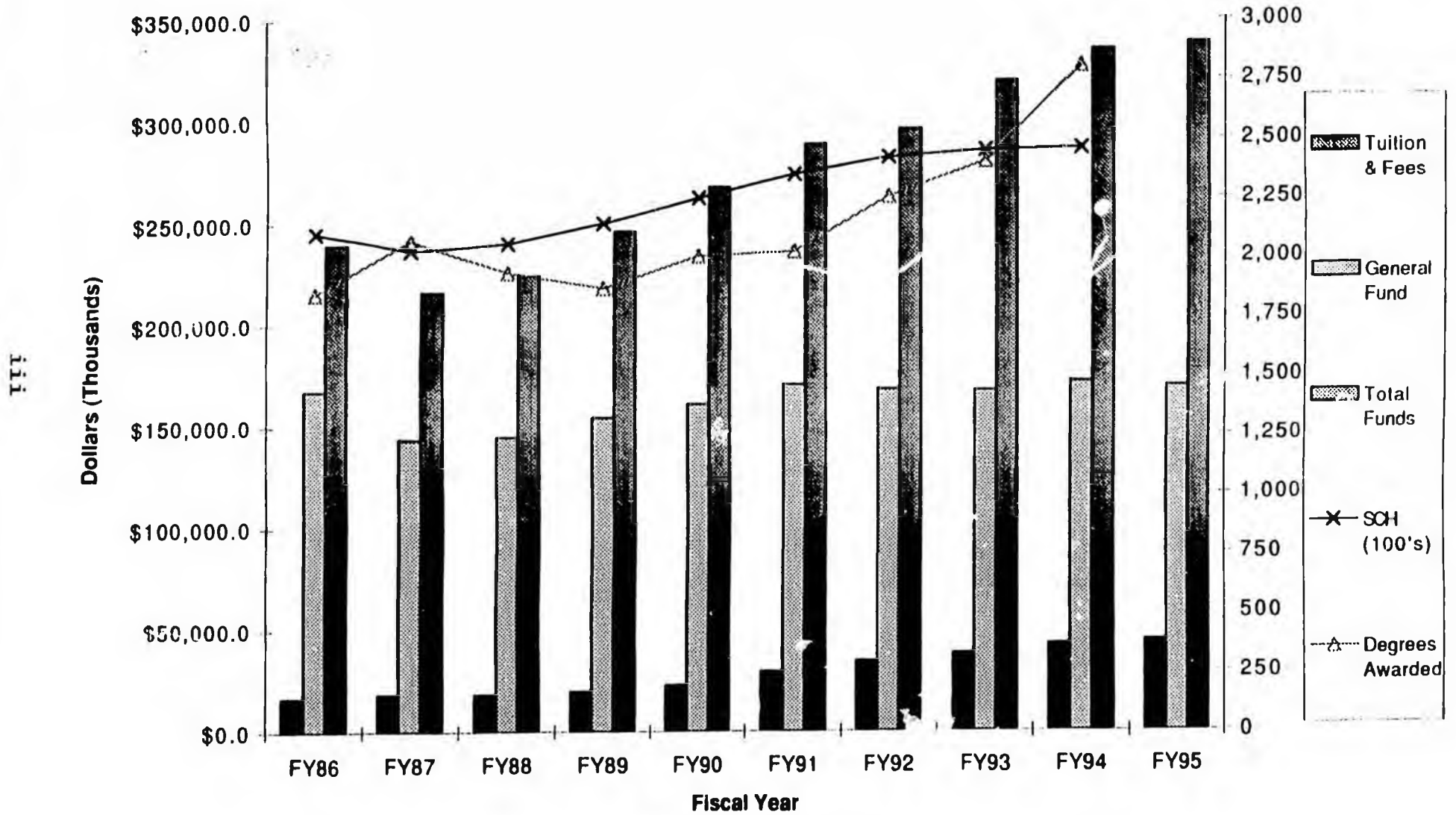
This budget proposal realistically reflects the resources the University needs to meet its obligations to the public and to support the priorities of the State. I know you will give it your serious consideration.

Sincerely,



Jerome B. Komisar
President

University of Alaska Fund Sources/Student Credit Hours/Degrees FY86-FY95



Excludes Intra-Agency receipts

University of Alaska
Actual Revenues by Fund Source
FY91-FY95
(in thousands)

	FY91	FY92	FY93	FY94	FY95	% Change FY91-FY95
Federal Receipts	35,191.5	36,169.6	49,190.7	52,140.3	50,826.9	44%
GF/GF Match/GF-MH*	170,434.3	168,105.5	167,409.2	171,815.6	169,513.5	-1%
Intra-Agency Receipts	29,835.1	23,276.1	23,716.1	32,485.1	34,834.6	17%
Interest Income	2,699.5	2,606.7	2,228.2	1,656.0	2,620.5	-3%
Auxiliary Receipts	16,323.4	16,949.4	18,959.3	19,400.2	20,408.5	25%
Science/Technology Funds	0.0	0.0	3,000.0	3,000.0	3,119.9	n/a
Student Tuition/Fees	29,076.8	34,209.7	37,904.2	42,318.3	44,281.9	52%
Indirect Cost Recovery	8,698.2	9,454.2	9,118.4	11,359.2	11,204.1	29%
University Receipts	24,557.4	26,728.4	29,543.0	30,296.2	34,080.9	39%
CIP Receipts	1,546.2	1,820.6	2,165.4	3,050.5	2,284.6	48%
Total Revenues	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	17%

*FY96 GF Authorization = \$167,361.7, a decrease of 1.3% from FY95

- * From FY91 to FY95 undergraduate tuition rates increased 63% and actual student tuition and fee revenues increased 52%.
- * During this same period, student fees as a percentage of total revenues (net of intra-agency receipts) grew from 10% to 13%, and student fees as a percentage of direct instructional expenditures grew from 33% to 46%.
- * Federal receipts increased 44% from FY91 to FY95, increasing from 12% of total revenues (net of intra-agency receipts) in FY91 to 15% in FY95.
- * State appropriations (including Science and Technology Funds) dropped from 59% of total revenues in FY91 to 51% in FY95.

University of Alaska Systemwide

Executive Summary

	General Fund	Non-General Fund	Total
I. Operating Budget			
FY96 Authorization	167,361.7	275,149.9	442,511.6
Governor's Base Adjustments	1,793.1	0.0	1,793.1
FY97 Adjusted Base	169,154.8	275,149.9	444,304.7
Maintaining Existing Programs	8,215.0	1,130.5	9,345.5
Building & Equipment Maintenance, Renewal & Replacement	6,309.3	0.0	6,309.3
Improved Instruction & Student Success	1,981.4	73.4	2,054.8
Research & Public Initiatives	1,133.0	200.0	1,333.0
Adjustments to Non-General Fund Authority	0.0	5,824.2	5,824.2
General Fund/Science & Technology Fund Change	250.0	(250.0)	0.0
FY97 Board Of Regents Request	\$187,043.5	\$282,128.0	\$469,171.5

	General Fund	Non-General Fund	Total
II. Capital Budget			
Deferred Maintenance	133,200.0	0.0	133,200.0
Code Compliance	11,701.7	0.0	11,701.7
Campus Security & Safety	2,515.0	0.0	2,515.0
Equipment/Computer Systems Upgrades	12,750.0	1,000.0	13,750.0
Building Completions/Repairs & Renovation	16,916.0	275.0	17,191.0
Planning for Growth	12,000.0	0.0	12,000.0
Sponsored Research Facilities	3,500.0	3,500.0	7,000.0
Construction for Growth	43,352.0	43,534.0	86,886.0
Other	1,000.0	1,000.0	2,000.0
FY97/Six-Year Board of Regents Request	\$236,934.7	\$49,309.0	\$286,243.7

University of Alaska Systemwide

FY97 Operating Budget Request

Introduction

The University of Alaska Board of Regents have identified four major themes around which the FY97 operating budget has been built. These themes are designed to reflect the variety of needs throughout the university system.

Maintaining Existing Programs

The University of Alaska struggles to provide a quality educational environment at a reasonable cost to students in the face of declining state revenues. General fund support has not kept pace with increased enrollments or the cost of goods and services, decreasing by \$4.7 in nominal dollars since FY94 and by over 40% in real dollars since FY86. This has necessitated extensive reallocation among programs to provide basic services and to meet annual maintenance needs, and is slowly eroding the quality of university services. Continued reallocations will necessarily lead to reductions in full-time instructors, library books and periodicals, and course offerings. Funds are requested to cover increases in fixed costs, meet accreditation recommendations for full-time faculty and library materials, comply with basic safety and access requirements, and maintain core services.

Building and Equipment Maintenance, Renewal and Replacement

Inadequate funding for building maintenance, renewal and replacement over the past several years has resulted in a deferred maintenance backlog of over \$130 million throughout the university, but primarily at the Fairbanks campus which houses the oldest buildings. These facilities, which account for approximately 40% of all state facilities, represent a substantial investment on the part of the state and must be properly maintained to prevent continued depreciation of the state's assets. The Board of Regents has implemented a multi-year plan to fully fund building maintenance in the operating budget by the end of FY 2001, and in FY96 the university reallocated an additional \$2 million to bring its total building maintenance budget up to \$14.4 million. The university's calculated annual budget need for building maintenance is approximately \$25 million, however, leaving a budget gap of over \$10 million. The Regents are committed to eliminating this deficit and to avoiding increased backlogs in deferred maintenance, but it must be recognized that reallocation of this level of funding from existing resources will have a rippling effect throughout university programs and services. Funds are requested to offset half of the remaining deficit.

Funds are also requested to allow for the systematic upgrade and replacement of instructional equipment to supplement the learning experience. The two most common needs are for computer lab equipment and laboratory equipment. Additionally, replacement equipment is needed for administrative personnel as old equipment wears out or becomes obsolete. Funding for equipment replacement has been obtained primarily through the capital budget over the past several years. This is a haphazard approach that does not provide for adequate planning, nor does it always address the areas of greatest need. The university must have a base level of funding for equipment replacement on an annual basis to address these concerns.

Improving Instruction and Student Success

The University of Alaska has been directed through accreditation review to improve the ratio of full-time faculty to part-time faculty, and to increase its library holdings to a level appropriate to its size and mission. Funds are requested to continue the university's efforts to meet these recommendations. Student success also relies on a variety of factors beyond direct instruction offered in the traditional classroom. The campus environment itself must be conducive to learning, which includes adequate security and counseling services. In addition, the diversity of the state's many peoples poses certain challenges in the university environment. Instructors, administrators and students alike need additional skills to deal with the variety of backgrounds brought to the university by its various students. Students attending the university after a lifetime in rural Alaska need additional assistance as they accustom themselves to a new lifestyle of learning in a larger city and with many more and different people than those to which they have previously been exposed. The university has developed many innovative programs to help assure the success of individual students. Funds are requested to strengthen these programs to reach more potentially successful university students.

The university has also begun to develop course work and programs designed to respond to community needs and to be delivered through a variety of technologies now available, including audio and video conferencing. Use of distance delivery technologies can do much to address the demands of rural campuses and provide the continuum of courses desired by students at many of the campuses so relocation to Fairbanks or Anchorage becomes unnecessary, and reduces the need for duplication of personnel to teach similar courses at each campus. Funds are also requested to enhance these services.

Research and Public Initiatives

As the state's land-, sea- and space-grant institution, the university's mission includes research and technology transfers to further progress and economic development in Alaska. Towards this end, the university is utilizing the UA Technology Development Corporation to pursue patents and licensing agreements for a number of potentially profitable research efforts. The university is also forming collaborative study programs among its own institutions and with other state research agencies. Increased research activity in fisheries, forestry, mining and oil development, and northern engineering will further the state's ability to develop its natural and energy resources. Similarly, increased focus on tourism-related training programs and continued collaborative work with Russian universities and students will further the state's ability to expand its economic base. Funds are requested to strengthen the university's ability to focus on these areas, seek matching funds from granting agencies, attract and develop top faculty and graduate students and enrich instructional programs in related disciplines.

University of Alaska Systemwide

FY97 Operating Budget Request

Introduction

Building the FY97 General Fund Budget Request						
	SW-BRA	SPS	UAA	UAF	UAS	Total UA
FY96 General Fund Authorization	0.0	11,743.8	59,717.5	82,504.4	13,396.0	167,361.7
Governor's Base Adjustments:						
1.3% COLA	1,750.0					
DP Chargeback Increase		43.1				
FY97 Adjusted Base	1,750.0	11,786.9	59,717.5	82,504.4	13,396.0	169,154.8
FY97 Board of Regents Increment Request						
Maintaining Existing Programs	4,332.7	220.0	2,123.3	1,411.1	127.9	8,215.0
Building & Equipment Maintenance, Renewal & Replacement	400.0	257.3	1,954.9	3,356.4	340.7	6,309.3
Improved Instruction & Student Success	650.0	0.0	331.4	655.0	345.0	1,981.4
Research & Public Initiatives	150.0	0.0	200.0	783.0	0.0	1,133.0
General Fund/Science & Technology Fund Change	0.0	0.0	0.0	250.0	0.0	250.0
Total Increments	5,532.7	477.3	4,609.6	6,455.5	813.6	17,888.7
FY97 Total General Fund Request	7,282.7	12,264.2	64,327.1	88,959.9	14,209.6	187,043.5

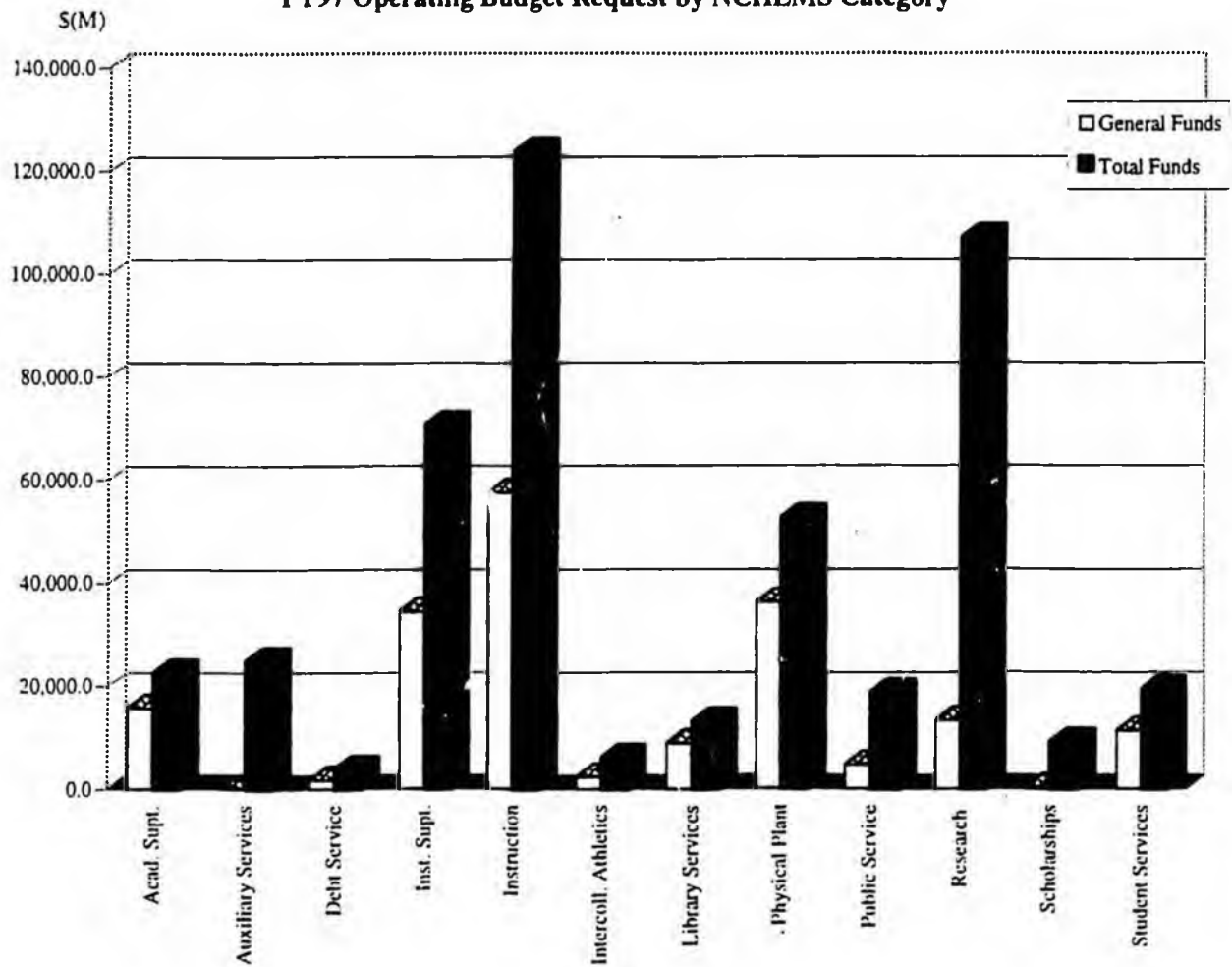
Current and Proposed Revenue Sources												
Fund Type	SW-BRA		SPS		UAA		UAF		UAS		Total	
	Adj Base	Growth	Adj Base	Growth	Adj Base	Growth	Adj Base	Growth	Adj Base	Growth	Adj Base	Growth
Federal Receipts	403.9	(403.9)	1,500.0	(1,500.0)	12,512.7	2,500.0	66,150.1		864.5	435.0	81,431.2	1,031.1
General Fund Match					19.8		2,741.8		18.2		2,779.8	0.0
General Fund	1,750.0	5,532.7	11,786.9	477.3	59,496.9	4,609.6	79,762.6	6,455.5	13,377.8	813.6	166,174.2	17,888.7
Intra-Agency Receipts			8,666.7	(645.0)	5,812.8	50.0	29,596.0		320.4		44,395.9	(595.0)
Interest Income			2,781.4		20.0	80.0		100.0		20.0	2,801.4	200.0
Auxiliary Receipts	38.2	(38.2)			9,002.6		12,522.4	100.0	2,421.6	402.6	23,984.8	464.4
Science & Tech Funds							2,900.0	(250.0)			2,900.0	(250.0)
GF/Mental Health					200.8						200.8	0.0
Student Fees & Tuition	175.2	(175.2)			29,301.0	290.0	19,611.2		4,754.8	63.9	53,842.2	178.7
Indirect Cost Recovery	143.3	(143.3)	30.0	1,500.0	2,200.9	1,600.0	13,788.3		110.5	135.0	16,273.0	3,091.7
University Receipts	189.6	810.4	4,384.8	20.0	13,895.6	1,650.0	25,867.4		2,232.9	400.0	46,570.3	2,880.4
CIP Receipts	23.2	(23.2)			1,170.6		1,592.8		164.5		2,951.1	(23.2)
Total	2,723.4	5,559.3	29,149.8	(147.7)	133,633.7	10,779.6	254,532.6	6,405.5	24,265.2	2,270.1	444,304.7	24,866.8

University of Alaska Systemwide

Summary by NCHEMS Category

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	14,220.2	4,801.6	19,021.8	14,443.2	5,047.3	19,490.5	15,782.9	42.4	6,507.4	22,332.7
Auxiliary Services	0.0	20,490.7	20,490.7	0.0	23,946.6	23,946.6	0.0	0.0	24,649.2	24,649.2
Debt Service	1,742.5	2,760.6	4,503.1	1,807.8	1,897.0	3,704.8	1,807.8	520.0	1,377.0	3,704.8
Inst. Supt.	35,541.1	26,966.4	62,507.5	31,608.3	36,292.4	67,900.7	34,580.1	993.6	34,965.5	70,539.2
Instruction	48,706.7	50,662.1	99,368.8	51,626.6	65,517.6	117,144.2	57,596.2	46,632.9	19,316.8	123,545.9
Intercoll. Athletics	2,408.1	3,598.9	6,007.0	2,379.8	2,867.2	5,247.0	2,379.8	365.0	3,152.2	5,897.0
Library Services	10,146.4	1,809.8	11,956.2	8,992.8	3,038.9	12,031.7	8,911.5	2,034.8	1,948.8	12,895.1
Physical Plant	27,423.4	13,722.5	41,145.9	27,958.5	15,746.2	43,704.7	36,159.1	50.0	16,091.2	52,300.3
Public Service	4,921.8	11,735.5	16,657.3	4,579.7	12,838.8	17,418.5	4,773.2	620.6	13,080.8	18,474.6
Research	12,289.4	55,010.0	67,299.4	12,332.5	93,212.0	105,544.5	13,362.7	0.0	93,335.1	106,697.8
Scholarships	390.0	7,006.1	7,396.1	352.7	7,064.6	7,417.3	312.7	0.0	8,654.6	8,967.3
Student Services	11,723.9	5,097.7	16,821.6	11,279.8	7,681.3	18,961.1	11,377.5	2,761.6	5,028.5	19,167.6
Total	169,513.5	203,661.9	373,175.4	167,361.7	275,149.9	442,511.6	187,043.5	54,020.9	228,107.1	469,171.5

FY97 Operating Budget Request by NCHEMS Category



University of Alaska Systemwide

Board of Regents' Increment List - FY97 Operating Budget Request

Introduction

Category		GF	Other Funds		Total Funds
			Student Fees	NGF	
Campus	Increment Title				
Maintaining Existing Programs					
	Systemwide Bud.Red& Add. Implementation of Performance Based Salary Schedules	3,431.0	0.0	0.0	3,431.0
	Systemwide Bud.Red& Add. Salary Increases for Collective Bargaining Units	401.7	0.0	0.0	401.7
	Systemwide Bud.Red& Add. Networks and Telecommunications Support	500.0	0.0	1,000.0	1,500.0
Statewide Services	Statewide Services Maintenance of Programs	115.0	0.0	0.0	115.0
Statewide Services	Governance Video/Audio Conferencing Support	30.0	0.0	0.0	30.0
Statewide Networks	Statewide Networks Maintenance of Programs	75.0	0.0	0.0	75.0
Anchorage Campus	Legally Mandated Access-Studts. With Learning Disabilities	81.5	0.0	0.0	81.5
Anchorage Campus	Cons. Library - Maint. Current Periodicals. Increased Res. Cost	400.0	0.0	0.0	400.0
Anchorage Campus	Operating Costs of Aviation Complex, Phases I and II	369.1	0.0	0.0	369.1
Anchorage Campus	Administrative Services Electronic Forms Application System	50.0	0.0	0.0	50.0
Anchorage Campus	New Faculty, Instructional Support, UAA Division-wide	916.3	130.5	0.0	1,046.8
Anchorage Campus	Computer and Technology Services Positions	87.4	0.0	0.0	87.4
Anchorage Campus	Alaska Natural Heritage Program (Nature Conservancy)	219.0	0.0	0.0	219.0
Ak. Cooperative Ext Svc	Fixed Cost Increases- Alaska Cooperative Extension	7.0	0.0	0.0	7.0
Bristol Bay Campus	Fixed Cost Increases- Bristol Bay Campus	2.8	0.0	0.0	2.8
Chukchi Campus	Fixed Cost Increases-Chukchi Campus	4.6	0.0	0.0	4.6
Fairbanks Campus	Fixed Cost Increases- Fairbanks Physical Plant	216.0	0.0	0.0	216.0
Fairbanks Campus	Fixed Cost Increases-Instr., Library, Inst Supt. Student Svcs.	130.7	0.0	0.0	130.7
Fairbanks Campus	Fixed Cost Increases-Utilities	537.4	0.0	0.0	537.4
Fairbanks Campus	Safety-Judicial Services and Safety Education	207.0	0.0	0.0	207.0
Fairbanks Campus	Operating Computer Network	150.0	0.0	0.0	150.0
Fairbanks Campus	Compliance with State and Federal Mandates	100.0	0.0	0.0	100.0
Fairbanks Organized Res.	Fixed Cost Increases-Organized Research	21.2	0.0	0.0	21.2
Interior-Aleutians Campus	Fixed Cost Increase- Interior-Aleutians Campus	9.3	0.0	0.0	9.3
Kuskokwim Campus	Fixed Cost Increases-Kuskokwim Campus	11.0	0.0	0.0	11.0
Northwest Campus	Fixed Cost Increases-Northwest Campus	7.6	0.0	0.0	7.6
Rural College	Fixed Cost Increases-Rural College	1.0	0.0	0.0	1.0
School of Fisheries	Fixed Cost Increases-School of Fisheries Ocean Sciences	1.5	0.0	0.0	1.5
Tanana Valley Campus	Fixed Cost Increases- Tanana Valley Campus	4.0	0.0	0.0	4.0
Juneau Campus	Fixed Cost Increases - Juneau Campus	64.0	0.0	0.0	64.0
Ketchikan Campus	Fixed Cost Increases-Ketchikan Campus	20.8	0.0	0.0	20.8
Sitka Campus	Custodial/Utilities for Building Expansion	35.1	0.0	0.0	35.1
Sitka Campus	Fixed Cost Increases-Sitka Campus	8.0	0.0	0.0	8.0
Total Maintaining Existing Programs		8,215.0	130.5	1,000.0	9,345.5

University of Alaska Systemwide

Board of Regents' Increment List - FY97 Operating Budget Request

Introduction

Category		GF	Other Funds		Total Funds
			Student Fees	NGF	
Campus	Increment Title				
Bldg. & Equip. Maint. Ren. & Replacement					
Systemwide Bud.Red& Add.	Computing and Information Technology Upgrades	400.0	0.0	0.0	400.0
Statewide Services	Building Maintenance and R&R Shortfall	257.3	0.0	0.0	257.3
Anchorage Campus	Student Services Operating Equipment	20.0	0.0	0.0	20.0
Anchorage Campus	Building Maintenance and R&R Shortfall	1,618.9	0.0	0.0	1,618.9
Anchorage Campus	Equip. Needs - Chancellor's Office and Administrative Svcs.	31.0	0.0	0.0	31.0
Anchorage Campus	Information Technology and Computer Lab. Equip. Upgrades	285.0	0.0	0.0	285.0
Fairbanks Campus	Building Maintenance/R&R Shortfall	3,306.4	0.0	0.0	3,306.4
Fairbanks Campus	Campus Beautification and Preservation	50.0	0.0	0.0	50.0
Juneau Campus	Building Maintenance and R&R Shortfall	274.1	0.0	0.0	274.1
Ketchikan Campus	Building Maintenance and R&R Shortfall	55.8	0.0	0.0	55.8
Sitka Campus	Building Maintenance and R&R Shortfall	10.8	0.0	0.0	10.8
Total Bldg. & Equip. Maint. Ren. & Replacement		6,309.3	0.0	0.0	6,309.3
Improved Instruction and Student Success					
Systemwide Bud.Red& Add.	Distance Education/U of A Learning Cooperative	300.0	0.0	0.0	300.0
Systemwide Bud.Red& Add.	Business and Industry Response Fund	200.0	0.0	0.0	200.0
Systemwide Bud.Red& Add.	Cross-Campus Academic Programs	150.0	0.0	0.0	150.0
Anchorage Campus	Univ. Police Force, Trng and Student Intern/Sec. Officer Pgm.	59.1	0.0	0.0	59.1
Anchorage Campus	Expand Summer Session Offerings - Anchorage Campus	75.0	8.0	0.0	83.0
Anchorage Campus	Grievance Council and Increased Faculty Services	34.0	0.0	0.0	34.0
Anchorage Campus	Outcomes Assessment	26.9	0.0	0.0	26.9
Homer Campus	Kachemak Bay (Homer Campus) Instructional Programs	65.0	1.5	0.0	66.5
Homer Campus	Kachemak Bay (Homer) Campus Std. Svcs. Acad. Adv. Psn.	40.0	0.0	0.0	40.0
Kodiak College	P/T Counselor and Library Asst. Pns for Kodiak College	31.4	0.0	0.0	31.4
Fairbanks Campus	Staffing Computer Labs	100.0	0.0	0.0	100.0
Fairbanks Campus	Library Services Improvements	50.0	0.0	0.0	50.0
Fairbanks Campus	Graduate Assistantships	100.0	0.0	0.0	100.0
Fairbanks Campus	Initiatives to meet Accreditation Standards	100.0	0.0	0.0	100.0
Fairbanks Campus	Rural Alaska Honors Institute (RAHI)	55.0	0.0	0.0	55.0
Fairbanks Organized Res.	Alaska Native Language Center	100.0	0.0	0.0	100.0
Rural College	Counseling - Rural Campuses	150.0	0.0	0.0	150.0
Juneau Campus	Core Biology Faculty	112.3	25.0	0.0	137.3
Juneau Campus	Core History/Philosophy Faculty	96.1	21.8	0.0	117.9
Juneau Campus	Student Outcomes Assessment	55.0	0.0	0.0	55.0
Ketchikan Campus	Math/Science Faculty	27.2	5.7	0.0	32.9
Sitka Campus	Core Mathematics Faculty	54.4	11.4	0.0	65.8
Total Improved Instruction and Student Success		1,981.4	73.4	0.0	2,054.8

University of Alaska Systemwide

Board of Regents' Increment List - FY97 Operating Budget Request

Introduction

Category		GF	Other Funds		Total Funds
			Student Fees	NGF	
Campus	Increment Title				
Research and Public Initiatives					
Systemwide Bud.Red& Add.	Intellectual Properties Patents and Copyrights	150.0	0.0	0.0	150.0
Anchorage Campus	Amer. Russian Ctr., State and Private Support for AID Pgm.	200.0	0.0	200.0	400.0
Fairbanks Campus	Building Alaska's Resources - Tourism	100.0	0.0	0.0	100.0
Fairbanks Organized Res.	Arctic Eng. Res. Initiative and Arctic Energy/Mineral	130.0	0.0	0.0	130.0
Fairbanks Organized Res.	Building Alaska's Resources - Forests	195.0	0.0	0.0	195.0
Fairbanks Organized Res.	Earthquake and Volcano Hazards	92.0	0.0	0.0	92.0
Fairbanks Organized Res.	Arctic Botany Lab for IAB	66.0	0.0	0.0	66.0
School of Fisheries	Building Alaska's Resources - Fisheries	200.0	0.0	0.0	200.0
Total Research and Public Initiatives		1,133.0	0.0	200.0	1,333.0
Non-General Fund					
Systemwide Bud.Red& Add.	Decrease Remaining NGF	0.0	-175.2	-798.2	-973.4
Statewide Services	Increase Ind. Cost Rec.; Decrease Intra-agency Rec. Budgets	0.0	0.0	95.0	95.0
Statewide Networks	Increase IA Receipt Authority	0.0	0.0	80.0	80.0
Statewide Networks	Increase Indirect Cost Recovery Authority	0.0	0.0	700.0	700.0
Statewide Networks	Decrease Federal Budget Authority	0.0	0.0	-1,500.0	-1,500.0
Anchorage Campus	Increase Interest Income Authority in Auxiliary Services	0.0	0.0	80.0	80.0
Anchorage Campus	Increase in Non-General Fund Authority	0.0	0.0	5,550.0	5,550.0
Prince Wm. Sound CC	Increase Student Fee and Intra-Agency Receipt Authority	0.0	150.0	50.0	200.0
Fairbanks Campus	Increase Interest Income Authority in Auxiliary Services.	0.0	0.0	100.0	100.0
Kuskokwim Campus	Increase in Auxiliary Receipt Auth. for Kuskokwim Campus	0.0	0.0	100.0	100.0
Juneau Campus	Federal Receipts/Indirect Cost Recovery	0.0	0.0	700.0	700.0
Juneau Campus	Increase Dorm/Food/Housing Receipt Authority	0.0	0.0	402.6	402.6
Juneau Campus	Increase Interest Income Authority in Auxiliary Services.	0.0	0.0	20.0	20.0
Sitka Campus	Increase Fed. Rec., UA Receipts and Indirect Cost Rec. Auth.	0.0	0.0	270.0	270.0
Total Non-General Fund		0.0	-25.2	5,849.4	5,824.2
General Fund/Science & Technology Fund Change					
Fairbanks Organized Res.	General Fund/Science & Tech Fund Source Change	250.0		-250.0	0.0
Total General Fund/Science & Technology Fund Change		250.0	0.0	-250.0	0.0
Total Increments Requested		17,888.7	178.7	6,799.4	24,866.8

University of Alaska Systemwide

FY97 Capital Budget Request/Six-Year Capital Improvement Plan

Introduction

The Board of Regents has established the University of Alaska's FY97 capital budget request and six-year capital improvement plan to address the university's critical capital needs. Projects within this request are grouped into nine major categories and further prioritized to facilitate short and longer-term planning. Categories are described below and a prioritized listing of projects is included on the following pages.

Capital Program Categories

The Board of Regents FY97/six-year capital budget request is grouped into nine major program categories. These are:

- Deferred Maintenance
- Code Compliance
- Campus Safety and Security
- Equipment/Computer Systems Upgrade
- Building Completions/Repair and Renovation
- Planning for Growth
- Sponsored Research Facilities
- Construction for Growth
- Other

Deferred Maintenance \$133,200.0

The Board of Regents' highest priority capital need continues to be funding to reduce the backlog of deferred maintenance. The university was fortunate to receive significant funding for deferred maintenance from the 1995 legislature, and continues to make progress in fully funding maintenance and renewal and replacement to prevent additional backlogs. However, the university still has an unfunded deferred maintenance backlog of approximately \$133,200.0.

Code Compliance \$11,701.7

This request will provide funding to correct code compliance violations and problems at several locations throughout the university. These include fire and life safety code violations at the University of Alaska Fairbanks which have been cited by the State Fire Marshall and which put UAF in jeopardy of building closure. Funding is also requested to meet highest priority access needs under the Americans with Disabilities Act and to correct the most serious code deficiencies at other campuses throughout the university.

Campus Security and Safety \$2,515.0

Funding requested in this category will address health and life safety issues on the campuses. Funds will provide additional access to emergency communications systems, improve the physical security of students and university facilities, implement lighting and

University of Alaska Systemwide

FY97 Capital Budget Request/Six-Year Capital Improvement Plan

Introduction

safety upgrades, and correct a serious traffic hazard situation at the University of Alaska Southeast.

Equipment/Computer Systems Upgrades \$12,750.0

Capital equipment items are necessary for the continued support of the instructional student services and the institutional support functions of the university. Included in this request are funds to complete the communications backbone at the University of Alaska Anchorage, provide needed support for distance delivery of instructional services, upgrade hardware and software to support new finance, human resources and student information systems, supplement library acquisitions and media equipment, and to replace worn or defective classroom and laboratory equipment.

Building Completions/Repair and Renovation \$16,916.0

Projects included in this category provide for completion of facilities to meet enrollment growth, renovation and realignment of space to bring departments which share similar resources into closer proximity, and major upgrade and renovation to bring facilities up to code and meet programmatic needs. The FY97 request includes renovation of the food service facilities in Juneau and Fairbanks, completion of the classroom facility in Sitka, and upgrade and renovation of the science facility and physical plant at Anchorage, as well as a variety of other projects.

Planning for Growth \$13,250.0

Meeting the needs of students and the public is an ongoing planning effort. Additional land must be secured for future development and program plans and design work must be completed for proposed capital improvements.

Sponsored Research Facilities \$3,500.0

Funding requested in this category will be used to leverage federal, private and revenue bond proceeds for the construction of a facility to house Geophysical Institute programs as well as several federal and private agencies with complementary missions.

Construction for Growth \$42,102.0

This category includes funding for construction of new classroom, library and housing facilities to meet current and projected enrollment demands. The FY97 request includes expansion of the Consortium Library in Anchorage, classroom facilities in Homer, Kenai and Dillingham, and student housing in Anchorage and Fairbanks.

Other \$1,000.0

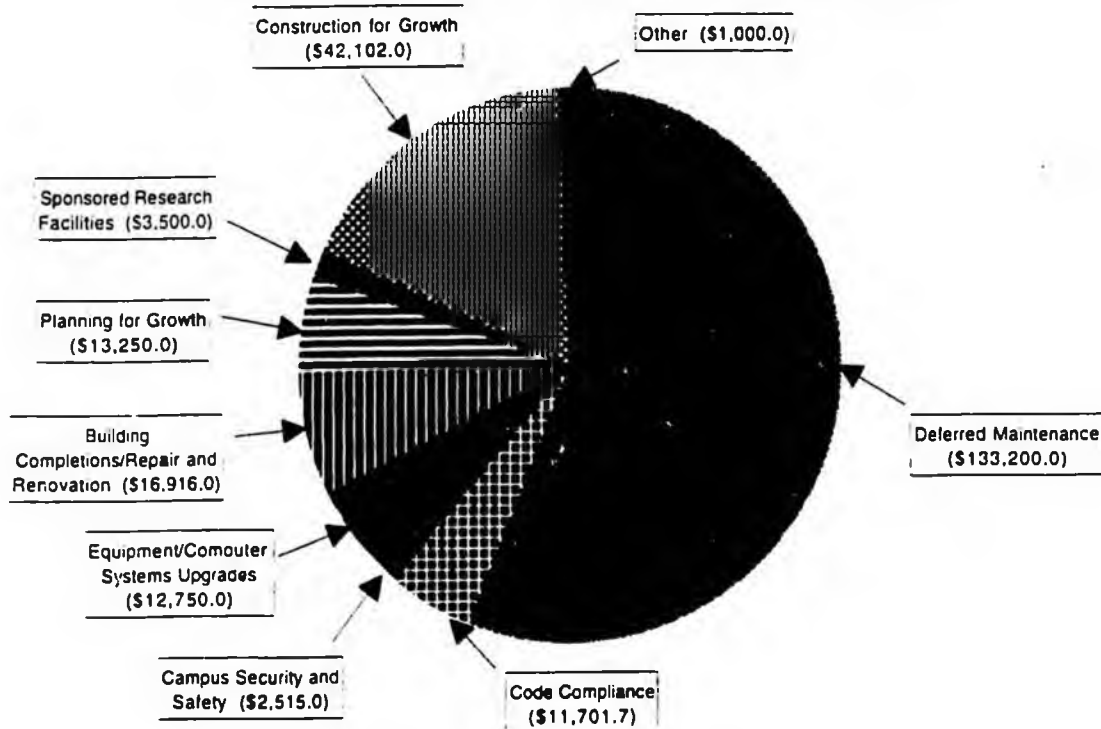
The Atwood Chair of Journalism created at the University of Alaska Anchorage, through the generosity of the former editor of the Anchorage Times, has the opportunity to become self sustaining. The Atwood Foundation has offered to match up to \$1 million dollars to capitalize the Chair through the creation of an endowment.

University of Alaska Systemwide

FY97 Capital Budget Request/Six-Year Capital Improvement Plan By Program Category and MAU (general funds only)

PROGRAM CATEGORY	UAA	UAF	UAS	SYSTEMWIDE	TOTAL
Deferred Maintenance				133,200.0	133,200.0
Code Compliance	1,000.0	7,900.0	801.7	2,000.0	11,701.7
Campus Security and Safety	750.0	400.0	1,365.0		2,515.0
Equipment/Computer Systems Upgrades	5,000.0	3,000.0	250.0	4,500.0	12,750.0
Building Completions/Repair and Renovation	3,300.0	11,400.0	2,216.0		16,916.0
Planning for Growth	4,650.0	8,500.0		100.0	13,250.0
Sponsored Research Facilities		3,500.0			3,500.0
Construction for Growth	22,850.0	11,200.0	8,052.0		42,102.0
Other	1,000.0				1,000.0
TOTAL/MAU	38,550.0	45,900.0	12,684.7	139,800.0	236,934.7

FY97/Six-Year Capital Request by Program Category



University of Alaska Systemwide

FY97 Capital Budget Request/Six-Year Capital Improvement Plan By Board of Regents' Priority

Priority	Campus	Project Title	General Fund	Non-General Fund	Total
1	Systemwide	Deferred Maintenance	133,200.0		133,200.0
2	Systemwide	Code Compliance	9,701.7		9,701.7
3	Systemwide	Security/Safety Improvements	1,515.0		1,515.0
4	Systemwide	Computer/Network Improvements	6,500.0	500.0	7,000.0
5	Juneau Campus	Mourant Food Service Remodel	500.0	275.0	775.0
6	Anchorage Campus	Student Housing		29,000.0	29,000.0
7	Mat-Su College	Building Project Completion	500.0		500.0
8	Sitka Campus	Classroom Renovation/Completion	1,466.0		1,466.0
9	UAA/Juneau Campus	SFOS Space/Accreditation Needs	1,500.0		1,500.0
10	Fairbanks Campus	Food Service Renovation & Expansion	5,500.0		5,500.0
11	Juneau Campus	Glacier Highway Pedestrian Bridge	1,000.0		1,000.0
12	Systemwide	ADA Barrier Removal	2,000.0		2,000.0
13	Systemwide	Equipment: Library, Instruction, Research	6,250.0	500.0	6,750.0
14	Anchorage Campus	Consortium Library Facility	14,000.0		14,000.0
15	Fairbanks Campus	Space Planning & Renovation	1,500.0		1,500.0
16	Homer Campus	Classroom Planning & Site	750.0		750.0
17	Fairbanks Campus	Elvey Complex Construction Match	3,500.0	3,500.0	7,000.0
18	Anchorage Campus	Atwood Chair of Journalism Match	1,000.0	1,000.0	2,000.0
19	Juneau Campus	Physical Education/Recreation Facility	1,334.0	1,334.0	2,668.0
20	Fairbanks Campus	Student Apartment Housing Planning	500.0		500.0
21	Anchorage Campus	Land Acquisition	3,900.0		3,900.0
22	Anchorage Campus	Science Facilities Upgrade/Renovation	1,500.0		1,500.0
23	Ketchikan Campus	Remodel for Space Efficiencies	250.0		250.0
24	UAA/MAU-Wide	Renovate Space	1,000.0		1,000.0
25	Fairbanks Campus	West Ridge Infrastructure Planning/Upgrade	4,100.0		4,100.0
26	Anchorage Campus	Physical Plant Facility Renovation	300.0		300.0
27	Bristol Bay Campus	Classroom Addition, Planning & Construction	900.0		900.0
28	Kenai Peninsula College	Addition Planning & Construction	3,450.0		3,450.0
29	Juneau Campus	Residence Hall Addition Planning & Construction		3,200.0	3,200.0
30	Kuskokwim Campus	Food Storage Facility Construction	300.0		300.0
31	Northwest Campus	Space Renovation	100.0		100.0
32	Fairbanks Campus	Walkways, Stairs, Streets, Parking Repair/Upgrade	1,500.0		1,500.0
33	Homer Campus	Classroom Construction	5,400.0		5,400.0
34	Juneau Campus	Egan Classroom Wing Addition	6,718.0		6,718.0
35	Fairbanks Campus	UA Museum Addition Planning/Design	500.0		500.0
36	Fairbanks Campus	Student Apartment Housing Construction	10,000.0		10,000.0
37	Fairbanks Campus	Brooks Building Renovation	2,800.0		2,800.0
38	Systemwide	General Advanced Planning	100.0		100.0
39	Fairbanks Campus	Comprehensive Planning New/Existing Facilities	1,900.0		1,900.0
40	Anchorage Campus	Student Apartments		10,000.0	10,000.0
			236,934.7	49,309.0	286,243.7

University of Alaska
Statewide