

ALASKA LEGISLATURE

1252

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

Systemwide Budget Reductions & Additions MAU Summary

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Systemwide Budget Reductions and Additions	0.0	0.0	0.0	0.0	3,735.8	3,735.8	7,282.7	0.0	1,000.0	8,282.7
Total	0.0	0.0	0.0	0.0	3,735.8	3,735.8	7,282.7	0.0	1,000.0	8,282.7

Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Systemwide BRA	4,332.7	0.0	1,000.0	5,332.7
Total Maintaining Existing Programs	4,332.7	0.0	1,000.0	5,332.7
Systemwide BRA	400.0	0.0	0.0	400.0
Total Bldg. & Equip. Maint. Ren. & Replacement	400.0	0.0	0.0	400.0
Systemwide BRA	650.0	0.0	0.0	650.0
Improved Instruction and Student Success	650.0	0.0	0.0	650.0
Systemwide BRA	150.0	0.0	0.0	150.0
Total Research and Public Initiatives	150.0	0.0	0.0	150.0
Systemwide BRA	0.0	(175.2)	(798.2)	(973.4)
Total Non-General Fund	0.0	(175.2)	(798.2)	(973.4)
Total Increment Request-Systemwide Budget Reductions & Additions	5,532.7	(175.2)	201.8	5,559.3

Systemwide Budget Reductions & Additions MAU Summary

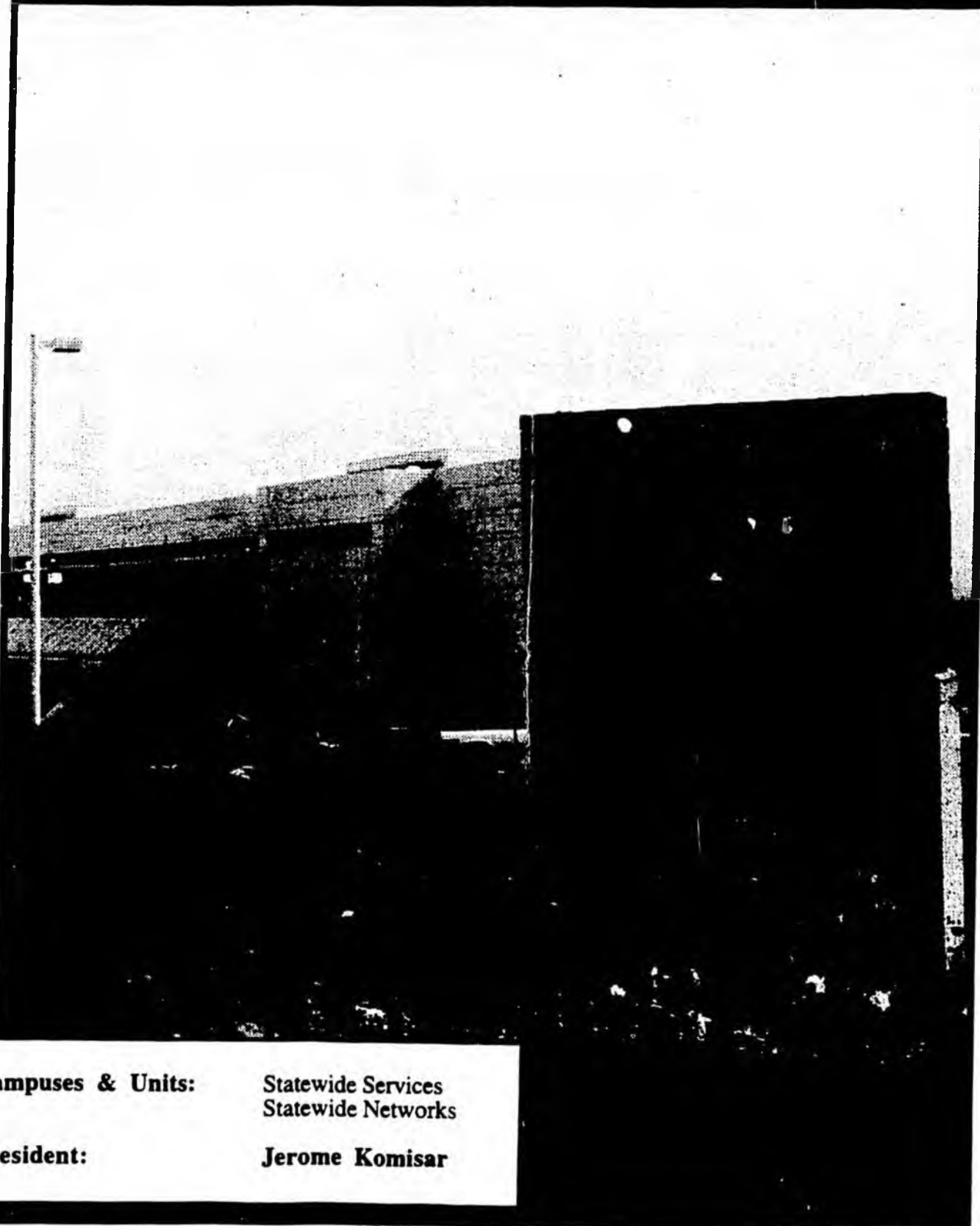
FY97 Capital Budget Request/Six-Year Capital Improvement Plan				
Category				
BOR Priority/Campus	Title	General Fund	Non-General Fund	Total
Deferred Maintenance				
1 Systemwide	Deferred Maintenance	133,200.0		133,200.0
Code Compliance				
12 Systemwide	ADA Barrier Removal	2,000.0		2,000.0
Equipment/Computer Systems Upgrades				
4 Systemwide/SPS	Computer/Network Improvements	4,500.0	500.0	5,000.0
Planning for Growth				
38 Systemwide	General Advanced Planning	100.0		100.0
Total Systemwide/Statewide Programs & Services		139,800.0	500.0	140,300.0

Systemwide Budget Reductions & Additions

NCHFMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.							650.0	0.0	1,000.0	1,650.0
Inst. Supt.					1,033.0	1,033.0	2,775.0	0.0	0.0	2,775.0
Instruction					2,402.8	2,402.8	3,707.7	0.0	0.0	3,707.7
Research					300.0	300.0	150.0	0.0	0.0	150.0
Total	0.0	0.0	0.0	0.0	3,735.8	3,735.8	7,282.7	0.0	1,000.0	8,282.7

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Campus Dist.:Implementation of Performance Based Salary Schedules	3,431.0	0.0	0.0	3,431.0
Campus Dist.:Salary Increases for Collective Bargaining Unit Employees (CEA)	401.7			401.7
Campus Dist.:Networks and Telecommunications Support	500.0		1,000.0	1,500.0
Bldg. & Equip. Maint. Ren. & Replacement				
Campus Dist.:Computing and Information Technology Upgrades	400.0	0.0	0.0	400.0
Improved Instruction and Student Success				
Campus Dist.: Distance Ed./UA Learning Coop	300.0	0.0	0.0	300.0
Campus Dist.: Business and Industry Response Fund	200.0	0.0	0.0	200.0
Cross-Campus Academic Programs	150.0	0.0	0.0	150.0
Research and Public Initiatives				
Intellectual Properties Patents and Copyrights	150.0	0.0	0.0	150.0
Non-General Fund				
Decrease Remaining NGF	0.0	(175.2)	(798.2)	(973.4)
Total Systemwide Budget Reductions & Additions	5,532.7	(175.2)	201.8	5,559.3

Statewide Programs & Services



Campuses & Units: Statewide Services
 Statewide Networks

President: Jerome Komisar

Statewide Programs & Services MAU Summary

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Statewide Services	6,855.1	9,368.2	16,223.3	6,772.0	12,331.1	19,103.1	6,972.4	0.0	12,426.1	19,398.5
Statewide Networks	5,062.8	3,673.4	8,736.2	4,971.8	4,913.4	9,885.2	5,291.8	0.0	4,311.8	9,603.6
Total	11,917.9	13,041.6	24,959.5	11,743.8	17,244.5	28,988.3	12,264.2	0.0	16,737.9	29,002.1

Operating Budget Increments by Type Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Statewide Services	145.0	0.0	0.0	145.0
Statewide Networks	75.0	0.0	0.0	75.0
Total Maintaining Existing Programs	220.0	0.0	0.0	220.0
Statewide Services	257.3	0.0	0.0	257.3
Total Bldg. & Equip. Maint. Ren. & Replacement	257.3	0.0	0.0	257.3
Statewide Services	0.0	0.0	95.0	95.0
Statewide Networks	0.0	0.0	(720.0)	(720.0)
Total Non-General Fund	0.0	0.0	(625.0)	(625.0)
Total Increment Request-Statewide Programs & Services	477.3	0.0	(625.0)	(147.7)

Statewide Services

NCHEMS Category	FY95 Actuals			FY96 Auth			FY97 Request			
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	Total Funds
Acad. Supt.	424.6	0.0	424.6	495.7	80.0	575.7	495.7	0.0	80.0	575.7
Inst. Supt.	6,063.8	9,368.2	15,432.0	5,903.1	12,246.1	18,149.2	5,846.2	0.0	12,346.1	18,192.3
Physical Plant	366.7	0.0	366.7	373.2	5.0	378.2	630.5	0.0	0.0	630.5
Total	6,855.1	9,368.2	16,223.3	6,772.0	12,331.1	19,103.1	6,972.4	0.0	12,426.1	19,398.5

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Governance Video/Audio Conferencing Support	30.0	0.0	0.0	30.0
Statewide Services Maintenance of Programs	115.0	0.0	0.0	115.0
Bldg. & Equip. Maint. Ren. & Replacement				
Building Maintenance and R&R Shortfall	257.3	0.0	0.0	257.3
Non-General Fund				
Increase Indirect Cost Recovery; Decrease Intra-agency Receipt Budgets	0.0	0.0	95.0	95.0
Total Statewide Services	402.3	0.0	95.0	497.3

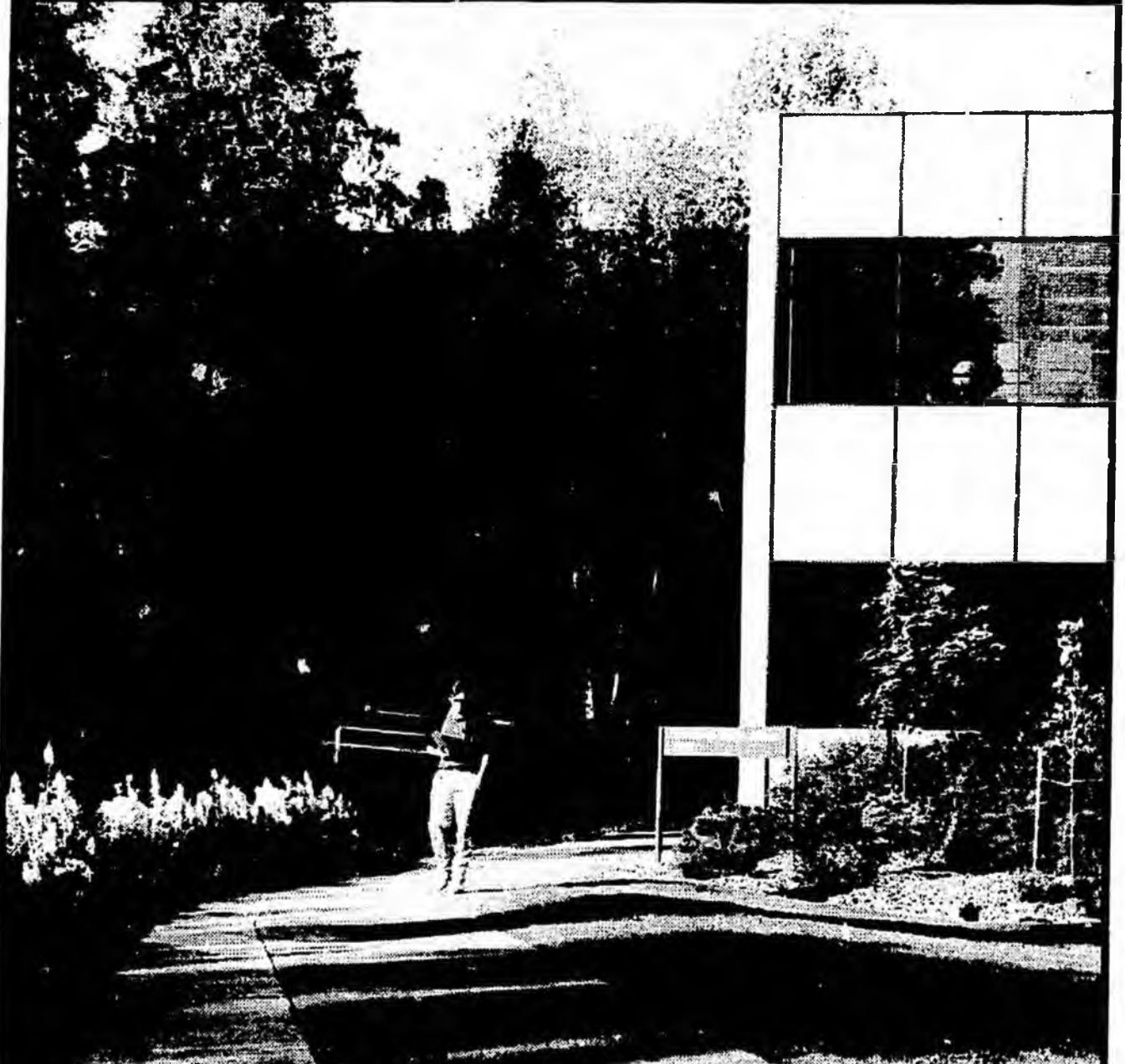
Statewide Networks

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	Total Funds
Acad. Supt.	1,565.4	1,851.1	3,416.5	1,117.8	2,234.7	3,352.5	1,192.8	0.0	1,584.7	2,777.5
Debt Service	419.1	0.0	419.1	422.4	0.0	422.4	422.4	0.0	0.0	422.4
Inst. Supt.	3,078.3	1,822.3	4,900.6	3,216.6	2,033.7	5,250.3	3,461.6	0.0	2,002.1	5,463.7
Instruction		0.0		215.0	645.0	860.0	215.0	0.0	725.0	940.0
Physical Plant										
Total	5,062.8	3,673.4	8,736.2	4,971.8	4,913.4	9,885.2	5,291.8	0.0	4,311.8	9,603.6

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Statewide Networks Maintenance of Programs	75.0	0.0	0.0	75.0
Non-General Fund				
Increase IA Receipt Authority	0.0	0.0	80.0	80.0
Increase Indirect Cost Recovery Authority	0.0	0.0	700.0	700.0
Decrease Federal Budget Authority	0.0	0.0	(1,500.0)	(1,500.0)
Total Statewide Networks	75.0	0.0	(720.0)	(645.0)

**University of Alaska
Anchorage**

University of Alaska Anchorage



Campuses & Units: Anchorage Campus
Homer Campus
Kenai Peninsula College
Kodiak College
Matanuska-Susitna College
Prince William Sound Community College
Statewide Higher Education for Armed Forces

Chancellor: E. Lee Gorsuch

University of Alaska Anchorage MAU Summary

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Anchorage Campus	51,074.7	56,401.7	107,476.4	50,313.3	61,286.9	111,600.2	54,786.5	23,285.5	44,969.9	123,041.9
Homer Campus	353.2	444.9	798.1	346.5	622.4	968.9	451.5	322.8	251.1	1,025.4
Kenai Pen. College	3,020.8	1,577.4	4,598.2	2,941.9	2,475.7	5,417.6	2,941.9	1,267.8	1,257.9	5,467.6
Kodiak College	1,773.9	579.6	2,353.5	1,756.6	970.6	2,727.2	1,788.0	372.3	598.3	2,758.6
Mat-Su College	2,326.1	1,718.8	4,044.9	2,423.8	2,043.0	4,466.8	2,423.8	1,455.2	587.8	4,466.8
Prince Wm. Sd. CC	1,621.5	1,735.8	3,357.3	1,562.6	2,427.6	3,990.2	1,562.6	559.4	2,068.2	4,190.2
SWHEAF	382.0	1,864.4	2,246.4	372.8	3,090.0	3,462.8	372.8	2,328.0	762.0	3,462.8
Total	60,552.2	64,322.6	124,874.8	59,717.5	72,916.2	132,633.7	64,327.1	29,591.0	50,495.2	144,413.3

Operating Budget Increments by Type				Total Funds
Increment Title	GF	Other Funds		
		Student Fees	NGF	
Anchorage Campus	2,123.3	130.5	0.0	2,253.8
Total Maintaining Existing Programs	2,123.3	130.5	0.0	2,253.8
Anchorage Campus	1,954.9	0.0	0.0	1,954.9
Total Bldg. & Equip. Maint. Ren. & Replacement	1,954.9	0.0	0.0	1,954.9
Anchorage Campus	195.0	8.0	0.0	203.0
Homer Campus	105.0	1.5	0.0	106.5
Kodiak College	31.4	0.0	0.0	31.4
Improved Instruction and Student Success	331.4	9.5	0.0	340.9
Anchorage Campus	200.0	0.0	200.0	400.0
Total Research and Public Initiatives	200.0	0.0	200.0	400.0
Anchorage Campus	0.0	0.0	5,630.0	5,630.0
Prince Wm Sound CC	0.0	150.0	50.0	200.0
Total Non-General Fund	0.0	150.0	5,680.0	5,830.0
Total Increment Request-University of Alaska Anchorage	4,609.6	290.0	5,880.0	10,779.6

University of Alaska Anchorage

MAU Summary

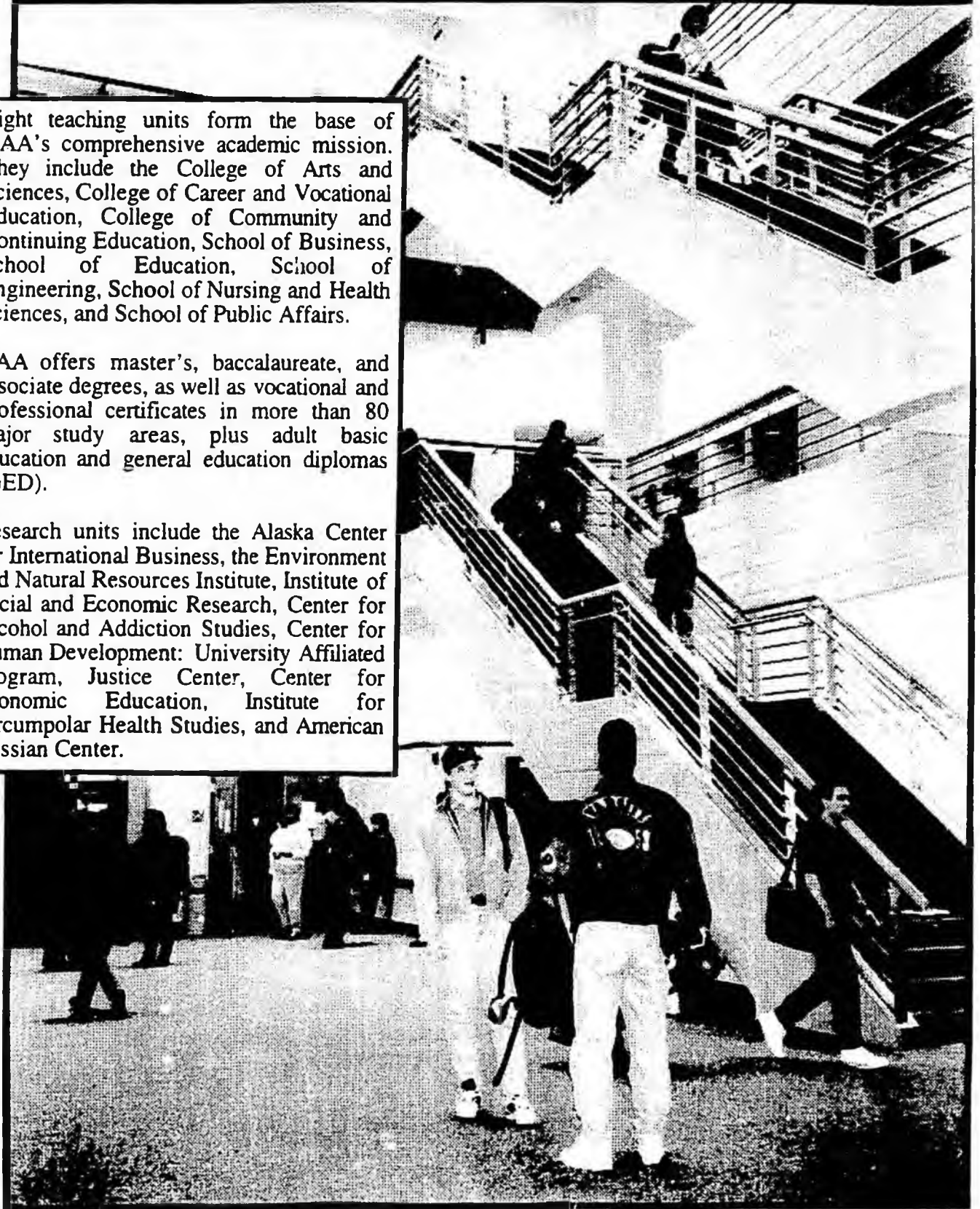
FY97 Capital Budget Request/Six-Year Capital Improvement Plan				
Category				
BOR Priority/Campus	Title	General Fund	Non-General Fund	Total
Code Compliance				
2 Systemwide/UAA	Code Compliance	1,000.0		1,000.0
Campus Security and Safety				
3 Systemwide/UAA	Security/Safety Improvements	750.0		750.0
Equipment/Computer Systems Upgrades				
4 Systemwide/UAA	Computer/Network Improvements	2,000.0		2,000.0
13 Systemwide/UAA	Equipment: Library.Instruction.Research	3,000.0		3,000.0
Building Completions/Repair and Renovation				
7 Mat-Su College	Building Project Completion	500.0		500.0
22 Anchorage Campus	Science Facilities Upgrade/Renovation	1,500.0		1,500.0
24 UAA/MAU-Wide	Renovate Space	1,000.0		1,000.0
26 Anchorage Campus	Physical Plant Facility Renovation	300.0		300.0
Planning for Growth				
16 Homer Campus	Classroom Planning & Site	750.0		750.0
21 Anchorage Campus	Land Acquisition	3,900.0		3,900.0
Construction for Growth				
6 Anchorage Campus	Student Housing		29,000.0	29,000.0
14 Anchorage Campus	Consortium Library Facility	14,000.0		14,000.0
28 Kenai Peninsula College	Addition Planning & Construction	3,450.0		3,450.0
33 Homer Campus	Classroom Construction	5,400.0		5,400.0
40 Anchorage Campus	Student Apartments		10,000.0	10,000.0
Other				
18 Anchorage Campus	Atwood Chair of Journalism Match	1,000.0	1,000.0	2,000.0
Total University of Alaska Anchorage		38,550.0	40,000.0	78,550.0

Anchorage Campus

Eight teaching units form the base of UAA's comprehensive academic mission. They include the College of Arts and Sciences, College of Career and Vocational Education, College of Community and Continuing Education, School of Business, School of Education, School of Engineering, School of Nursing and Health Sciences, and School of Public Affairs.

UAA offers master's, baccalaureate, and associate degrees, as well as vocational and professional certificates in more than 80 major study areas, plus adult basic education and general education diplomas (GED).

Research units include the Alaska Center for International Business, the Environment and Natural Resources Institute, Institute of Social and Economic Research, Center for Alcohol and Addiction Studies, Center for Human Development: University Affiliated Program, Justice Center, Center for Economic Education, Institute for Circumpolar Health Studies, and American Russian Center.



Anchorage Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	Total Funds
Acad. Supt.	5,176.7	1,644.3	6,821.0	5,162.4	787.7	5,950.1	5,303.9	0.0	1,940.2	7,244.1
Auxiliary Services		7,198.3	7,198.3		7,763.1	7,763.1	0.0	0.0	7,843.1	7,843.1
Debt Service	146.3	452.1	598.4	153.3	653.0	806.3	153.3	0.0	653.0	806.3
Inst. Supt.	7,963.4	2,452.5	10,415.9	8,015.0	3,960.6	11,975.6	8,291.1	497.2	3,869.7	12,658.0
Instruction	18,026.7	24,269.8	42,296.5	17,539.9	28,173.9	45,713.8	19,918.3	19,704.9	8,469.5	48,092.7
Intercoll. Athletics	1,339.2	2,645.1	3,984.3	1,260.1	2,309.8	3,569.9	1,260.1	365.0	2,594.8	4,219.9
Library Services	2,818.7	567.6	3,386.3	2,798.6	357.6	3,156.2	2,520.1	699.7	602.6	3,822.4
Physical Plant	8,761.0	1,949.5	10,710.5	8,850.4	2,637.2	11,487.6	10,905.5	0.0	3,027.2	13,932.7
Public Service	128.4	4,342.9	4,471.3	147.3	4,729.7	4,877.0	321.2	204.2	4,887.4	5,413.5
Research	1,487.7	3,699.5	5,187.2	1,288.9	3,460.3	4,749.2	1,201.3	0.0	4,333.4	5,534.7
Scholarships	28.8	4,278.9	4,307.7	27.5	3,311.6	3,339.1	27.5	0.0	4,811.6	4,839.1
Student Services	5,197.8	2,901.2	8,099.0	5,069.9	3,142.4	8,212.3	4,884.2	1,813.8	1,937.4	8,635.4
Total	51,074.7	56,401.7	107,476.4	50,313.3	61,286.9	111,600.2	54,786.5	23,285.5	44,969.9	123,041.9

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Legally Mandated Access for Students With Learning Disabilities	81.5	0.0	0.0	81.5
Consortium Library - Maint. Current Periodicals, Increased Resource Cost	400.0	0.0	0.0	400.0
Operating Costs of Aviation Complex, Phases I and II	369.1	0.0	0.0	369.1
Administrative Services Electronic Forms Application System	50.0	0.0	0.0	50.0
New Faculty, Instructional Support, UAA Division-wide	916.3	130.5	0.0	1,046.8
Computer and Technology Services Positions	87.4	0.0	0.0	87.4
Alaska Natural Heritage Program (Nature Conservancy)	219.0	0.0	0.0	219.0
Bldg. & Equip. Maint. Ren. & Replacement				
Student Services Operating Equipment	20.0	0.0	0.0	20.0
Building Maintenance and R&R Shortfall	1,618.9	0.0	0.0	1,618.9
Equipment Needs - Chancellor's Office and Administrative Services	31.0	0.0	0.0	31.0
Information Technology and Computer Laboratory Equipment Upgrades	285.0	0.0	0.0	285.0
Improved Instruction and Student Success				
University Police Force, Training and Student Intern/Security Officer Program	59.1	0.0	0.0	59.1
Expand Summer Session Offerings - Anchorage Campus	75.0	8.0	0.0	83.0
Grievance Council and Increased Faculty Services	34.0	0.0	0.0	34.0
Outcomes Assessment	26.9	0.0	0.0	26.9
Research and Public Initiatives				
American Russian Center, State and Private Support for AID Program	200.0	0.0	200.0	400.0
Non-General Fund				
Increase Interest Income Authority in Auxiliary Services	0.0	0.0	80.0	80.0
Increase in Non-General Fund Authority	0.0	0.0	5,550.0	5,550.0
Total Anchorage Campus	4,473.2	138.5	5,830.0	10,441.7

Homer Campus



The Homer Campus of Kenai Peninsula College is located on Pioneer Avenue in Homer. Academic courses are offered leading to the Associate of Arts degree and the Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management. In addition the campus offers a wide range of continuing education courses.

Homer Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	155.6	7.2	162.8	133.9	33.0	166.9	133.9	0.0	33.0	166.9
Auxiliary Services					50.0	50.0	0.0	0.0	0.0	0.0
Inst. Supt.					0.0	0.0	0.0	0.0	0.0	0.0
Instruction	88.7	437.7	526.4	114.3	526.4	640.7	179.3	322.8	205.1	707.2
Library Services	13.3	0.0	13.3	7.6	0.0	7.6	7.6	0.0	0.0	7.6
Physical Plant	39.9	0.0	39.9	45.2	0.0	45.2	45.2	0.0	0.0	45.2
Scholarships					5.0	5.0	0.0	0.0	5.0	5.0
Student Services	55.7	0.0	55.7	45.5	8.0	53.5	85.5	0.0	8.0	93.5
Total	353.2	444.9	798.1	346.5	622.4	968.9	451.5	322.8	251.1	1,025.4

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Improved Instruction and Student Success				
Kachemak Bay (Homer Campus) Instructional Programs	65.0	1.5	0.0	66.5
Kachemak Bay (Homer) Campus Student Services Academic Advising Position	40.0	0.0	0.0	40.0
Total Homer Campus	105.0	1.5	0.0	106.5

Kenai Peninsula College



Kenai Peninsula College (KPC) has grown into a comprehensive college offering a variety of programs to meet vocational, academic, and community needs.

The campus includes a vocational building, academic classrooms, laboratories, a library and media center, a bookstore and a snack bar/commons area.

Programs offered at KPC include complete associate degree programs, coursework leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses.

Kenai Peninsula College

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Auxiliary Services		259.1	259.1		304.7	304.7	0.0	0.0	354.7	354.7
Inst. Supt.	496.6	43.9	540.5	426.7	107.6	534.3	426.7	0.0	107.6	534.3
Instruction	1,493.0	1,257.9	2,750.9	1,631.2	1,904.8	3,536.0	1,631.2	1,267.8	637.0	3,536.0
Library Services	173.5	0.6	174.1	158.7	2.0	160.7	158.7	0.0	2.0	160.7
Physical Plant	485.8	0.0	485.8	365.1	0.0	365.1	365.1	0.0	0.0	365.1
Scholarships		15.9	15.9		156.6	156.6	0.0	0.0	156.6	156.6
Student Services	371.9	0.0	371.9	360.2	0.0	360.2	360.2	0.0	0.0	360.2
Total	3,020.8	1,577.4	4,598.2	2,941.9	2,475.7	5,417.6	2,941.9	1,267.8	1,257.9	5,467.6

Kodiak College



KODIAK COLLEGE



Kodiak College serves more than 1,000 students per semester and provides outreach services to the village communities of Akhiok, Karluk, Larsen Bay, Old Harbor, Ouzinkie and Port Lions.

Kodiak College provides courses leading to associate and baccalaureate degrees plus Adult Basic Education, GED preparation, continuing education and vocational courses. Special interest courses in fisheries safety and licensing enhance the curriculum. Students may choose traditionally structured courses or those offered in open entry learning labs in English, Mathematics and Office Management Technology. Kodiak College's Carolyn Floyd Library features a growing academic collection of almost 30,000 volumes and many special collections.

The Student Services Center assists students by providing academic and career counseling as well as diagnostic and standardized testing. Now in its fourth year, the Kodiak College Student Association (KCSA) plays an active role in addressing student issues on a local and statewide basis.

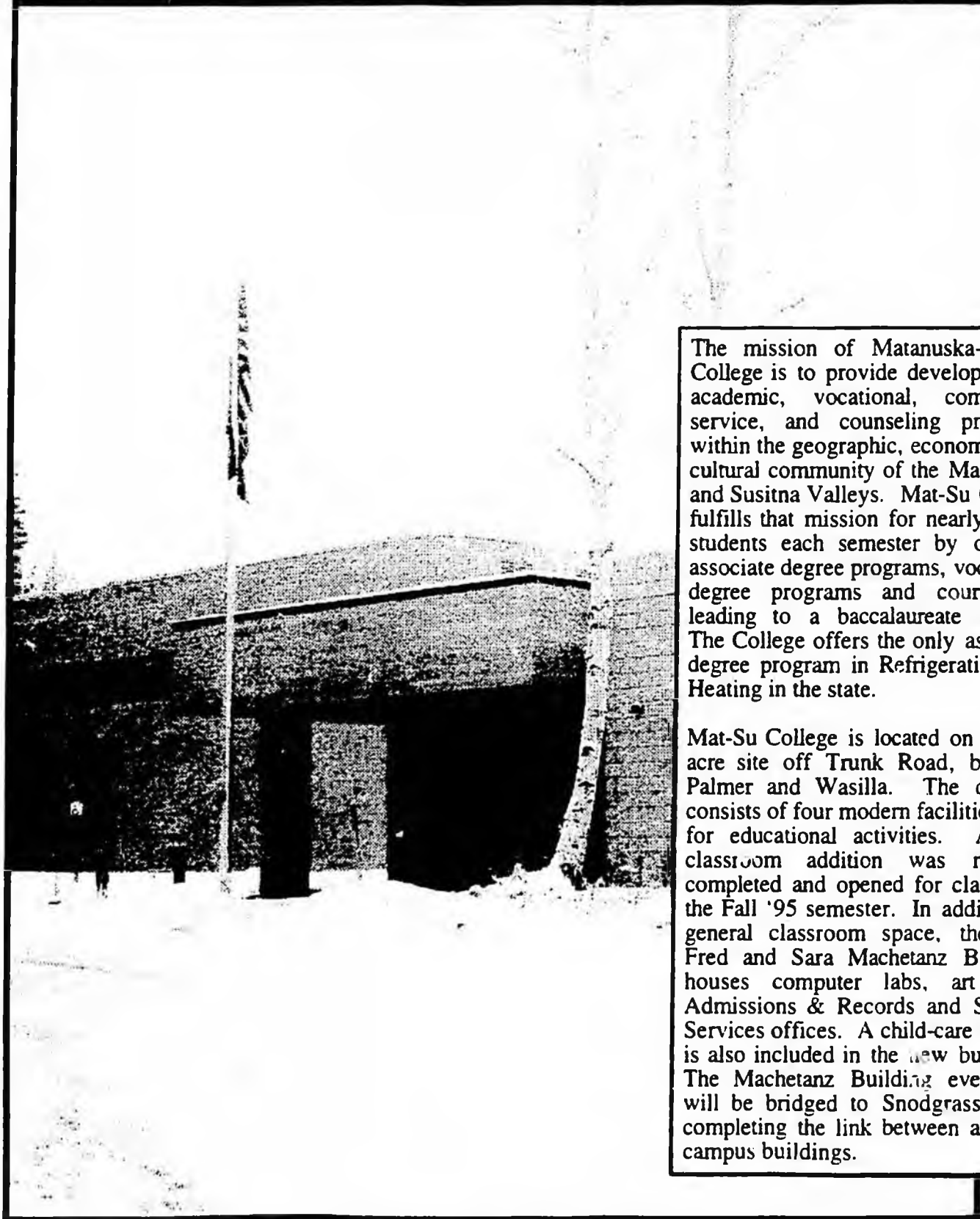
The KoC campus serves as a cultural center in the community, sponsoring events such as lectures, seminars, art shows and local TV productions.

Kodiak College

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Auxiliary Services		117.7	117.7		100.0	100.0	0.0	0.0	100.0	100.0
Inst. Supt.	364.6	0.0	364.6	392.7	0.0	392.7	392.7	0.0	0.0	392.7
Instruction	603.2	451.8	1,055.0	559.3	869.3	1,428.6	559.3	372.3	497.0	1,428.6
Library Services	232.5	5.0	237.5	248.4	0.0	248.4	257.8	0.0	0.0	257.8
Physical Plant	419.2	0.0	419.2	405.5	0.0	405.5	405.5	0.0	0.0	405.5
Scholarships		5.1	5.1		1.3	1.3	0.0	0.0	1.3	1.3
Student Services	154.4	0.0	154.4	150.7	0.0	150.7	172.7	0.0	0.0	172.7
Total	1,773.9	579.6	2,353.5	1,756.6	970.6	2,727.2	1,788.0	372.3	598.3	2,758.6

Operating Budget Increments		GF	Other Funds		Total Funds
Increment Title			Student Fees	NGF	
Improved Instruction and Student Success					
Part-time Counselor and Library Assistant Positions for Kodiak College		31.4	0.0	0.0	31.4
Total Kodiak College		31.4	0.0	0.0	31.4

Matanuska-Susitna College



The mission of Matanuska-Susitna College is to provide developmental, academic, vocational, community service, and counseling programs within the geographic, economic, and cultural community of the Matanuska and Susitna Valleys. Mat-Su College fulfills that mission for nearly 1,600 students each semester by offering associate degree programs, vocational degree programs and coursework leading to a baccalaureate degree. The College offers the only associate degree program in Refrigeration and Heating in the state.

Mat-Su College is located on a 940-acre site off Trunk Road, between Palmer and Wasilla. The campus consists of four modern facilities used for educational activities. A new classroom addition was recently completed and opened for classes in the Fall '95 semester. In addition to general classroom space, the new Fred and Sara Machetanz Building houses computer labs, art labs, Admissions & Records and Student Services offices. A child-care facility is also included in the new building. The Machetanz Building eventually will be bridged to Snodgrass Hall, completing the link between all four campus buildings.

Matanuska-Susitna College

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.		0.0			4.0	4.0	0.0	0.0	4.0	4.0
Auxiliary Services		288.9	288.9		301.4	301.4	0.0	0.0	301.4	301.4
Inst. Supt.	415.5	2.0	417.5	446.7	33.5	480.2	446.7	0.0	33.5	480.2
Instruction	762.2	1,415.1	2,177.3	826.2	1,699.6	2,525.8	826.2	1,455.2	244.4	2,525.8
Library Services	353.2	0.0	353.2	336.9	0.0	336.9	336.9	0.0	0.0	336.9
Physical Plant	495.7	12.8	508.5	525.2	3.0	528.2	525.2	0.0	3.0	528.2
Scholarships		0.0			1.5	1.5	0.0	0.0	1.5	1.5
Student Services	299.5	0.0	299.5	288.8	0.0	288.8	288.8	0.0	0.0	288.8
Total	2,326.1	1,718.8	4,044.9	2,423.8	2,043.0	4,466.8	2,423.8	1,455.2	587.8	4,466.8

Prince William Sound Community College

Prince William Sound Community College (PWSCC), with its main campus in the historic community of Valdez, and extensions in Cordova and the Copper Basin, serves a geographic area of more than 44,000 square miles.

Administratively attached to the University of Alaska Anchorage, PWSCC is partially funded by the communities it serves.

PWSCC provides developmental academic, and vocational education and training, as well as community interest courses and community service, to the residents of the Prince William Sound and Cooper Basin regions as well as serving students from the entire state of Alaska.



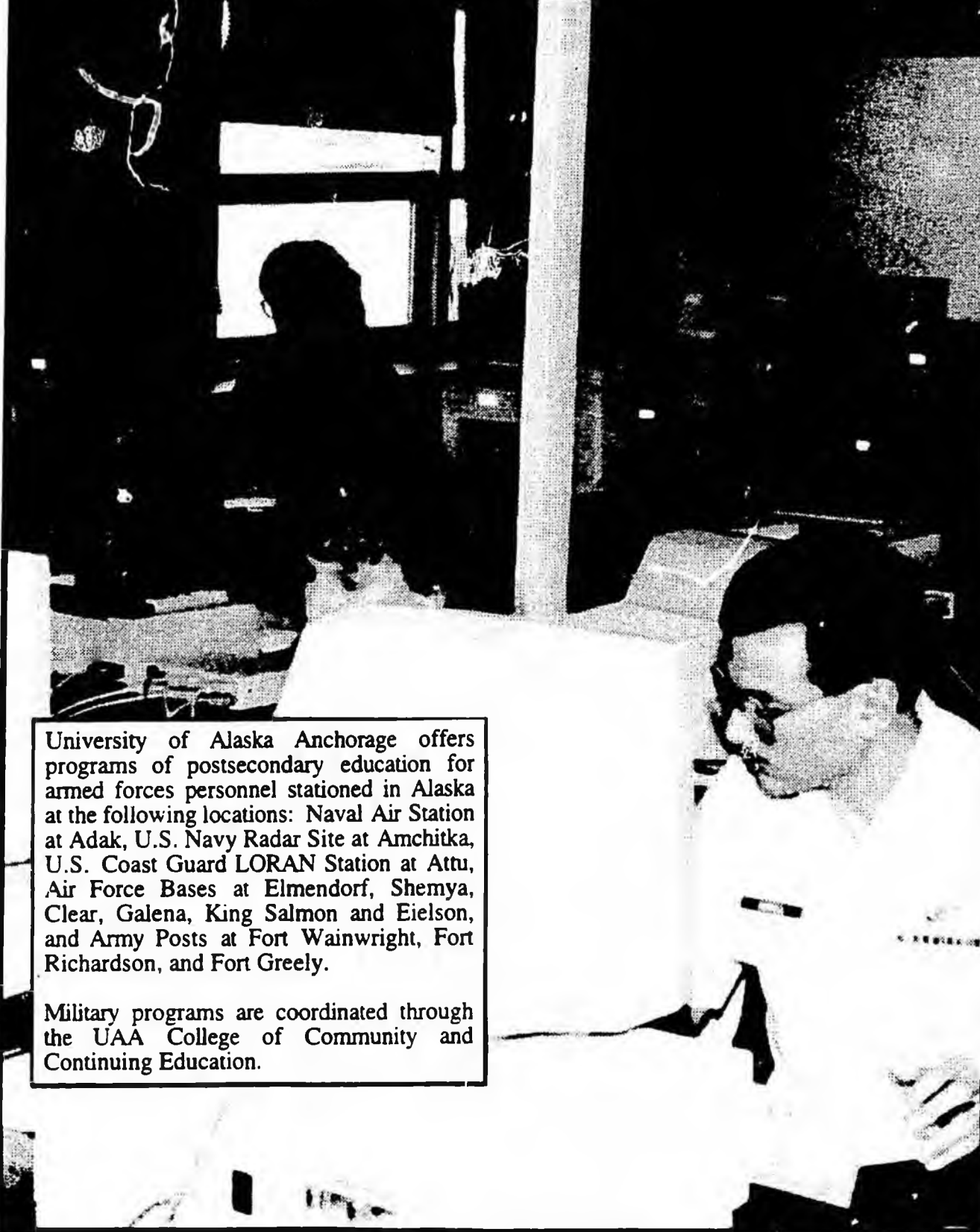
PRINCE WILLIAM SOUND
COMMUNITY COLLEGE

Prince William Sound Community College

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	143.8	3.5	147.3	121.1	13.2	134.3	121.1	0.0	13.2	134.3
Auxiliary Services		218.7	218.7		281.4	281.4	0.0	0.0	281.4	281.4
Inst. Supt.	350.2	216.9	567.1	394.3	117.3	511.6	394.3	0.0	167.3	561.6
Instruction	414.5	1,243.0	1,657.5	382.6	1,949.2	2,331.8	364.5	559.4	1,539.8	2,463.7
Library Services	0.0	38.3	38.3	24.4	15.1	39.5	24.4	0.0	15.1	39.5
Physical Plant	507.4	0.0	507.4	483.9	21.8	505.7	493.9	0.0	21.8	515.7
Scholarships		0.3	0.3	0.0	6.0	6.0	0.0	0.0	6.0	6.0
Student Services	205.6	15.1	220.7	156.3	23.6	179.9	164.4	0.0	23.6	188.0
Total	1,621.5	1,735.8	3,357.3	1,562.6	2,427.6	3,990.2	1,562.6	559.4	2,068.2	4,190.2

Operating Budget Increments				Total Funds
Increment Title	GF	Other Funds		
		Student Fees	NGF	
Non-General Fund				
Increase Student Fee and Intra-Agency Receipt Authority	0.0	150.0	50.0	200.0
Total Prince William Sound Community College	0.0	150.0	150.0	200.0

Statewide Higher Education for Armed Forces



University of Alaska Anchorage offers programs of postsecondary education for armed forces personnel stationed in Alaska at the following locations: Naval Air Station at Adak, U.S. Navy Radar Site at Amchitka, U.S. Coast Guard LORAN Station at Attu, Air Force Bases at Elmendorf, Shemya, Clear, Galena, King Salmon and Eielson, and Army Posts at Fort Wainwright, Fort Richardson, and Fort Greely.

Military programs are coordinated through the UAA College of Community and Continuing Education.

Statewide Higher Education for Armed Forces

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	270.3	0.0	270.3	265.6	0.0	265.6	265.6	0.0	0.0	265.6
Auxiliary Services		83.9	83.9		202.0	202.0	0.0	0.0	202.0	202.0
Instruction	105.8	1,780.5	1,886.3	101.2	2,888.0	2,989.2	101.2	2,328.0	560.0	2,989.2
Physical Plant	5.9	0.0	5.9	6.0	0.0	6.0	6.0	0.0	0.0	6.0
Total	382.0	1,864.4	2,246.4	372.8	3,090.0	3,462.8	372.8	2,328.0	762.0	3,462.8

University of Alaska
Fairbanks

University of Alaska Fairbanks



Campuses & Units:

Alaska Cooperative Extension
Arctic Region Supercomputer Center
Bristol Bay Campus
Chukchi Campus
Fairbanks Campus
Fairbanks Organized Research
Interior-Aleutians Campus
Kuskokwim Campus
Northwest Campus
Rural College
School of Fisheries & Ocean Sciences
Tanana Valley Campus

Chancellor:

Joan Wadlow



University of Alaska Fairbanks

MAU Summary

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Arctic Region										
Supercomputer Ctr.	0.0	6,436.8	6,436.8	0.0	16,500.0	16,500.0	0.0	0.0	16,500.0	16,500.0
Ak.Coop.Ext.Svc.	3,195.1	2,672.0	5,867.1	3,220.7	2,798.3	6,019.0	3,169.1	0.0	3,298.3	6,467.4
Bristol Bay Camp.	606.2	266.7	872.9	634.5	418.6	1,053.1	637.3	165.5	303.1	1,105.9
Chukchi Campus	853.0	82.9	935.9	851.7	328.5	1,180.2	829.8	87.4	241.1	1,158.3
Fairbanks Campus	56,580.1	55,147.1	111,727.2	54,103.3	67,743.6	121,846.9	59,618.2	16,483.5	51,860.1	127,961.8
Fairbanks Org Res	8,632.0	34,684.8	43,316.8	8,819.7	61,122.7	69,942.4	9,587.5	0.0	57,522.7	67,110.2
Int.-Aleut.Campus	982.4	504.2	1,486.6	1,033.7	635.3	1,669.0	1,023.0	245.7	389.6	1,658.3
Kuskokwim Camp.	2,578.8	1,195.2	3,774.0	2,717.4	1,455.4	4,172.8	2,693.4	304.5	1,600.9	4,598.8
Northwest Campus	1,247.1	223.6	1,470.7	1,325.7	412.2	1,737.9	1,333.3	212.9	199.3	1,745.5
Rural College	4,069.9	2,334.4	6,404.3	3,022.5	1,793.1	4,815.6	3,087.6	1,030.0	763.1	4,880.7
School of Fisheries	4,769.3	14,262.1	19,031.4	4,862.9	16,443.5	21,306.4	5,064.4	112.6	19,330.9	24,507.9
Tanana Valley CC	0.0	0.0	0.0	1,912.3	1,327.0	3,239.3	1,916.3	969.1	357.9	3,243.3
Total	83,513.9	117,809.8	201,323.7	82,504.4	170,978.2	253,482.6	88,959.9	19,611.2	152,367.0	260,938.1

Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Alaska Cooperative Extension	7.0	0.0	0.0	7.0
Bristol Bay Campus	2.8	0.0	0.0	2.8
Chukchi Campus	4.6	0.0	0.0	4.6
Fairbanks Campus	1,341.1	0.0	0.0	1,341.1
Fairbanks Organized Research	21.2	0.0	0.0	21.2
Interior-Aleutians Campus	9.3	0.0	0.0	9.3
Kuskokwim Campus	11.0	0.0	0.0	11.0
Northwest Campus	7.6	0.0	0.0	7.6
Rural College	1.0	0.0	0.0	1.0
Fisheries & Ocean Sciences	1.5	0.0	0.0	1.5
Tanana Valley Campus	4.0	0.0	0.0	4.0
Total Maintaining Existing Programs	1,411.1	0.0	0.0	1,411.1
Fairbanks Campus	3,356.4	0.0	0.0	3,356.4
Total Bldg. & Equip. Maint. Ren. & Replacement	3,356.4	0.0	0.0	3,356.4
Fairbanks Campus	405.0	0.0	0.0	405.0
Rural College	150.0	0.0	0.0	150.0
Improved Instruction and Student Success	555.0	0.0	0.0	555.0
Fairbanks Campus	100.0	0.0	0.0	100.0
Fairbanks Organized Research	583.0	0.0	0.0	583.0
Fisheries & Ocean Sciences	200.0	0.0	0.0	200.0
Total Research and Public Initiatives	883.0	0.0	0.0	883.0
Fairbanks Campus	0.0	0.0	100.0	100.0
Kuskokwim Campus	0.0	0.0	100.0	100.0
Total Non-General Fund	0.0	0.0	200.0	200.0
Fairbanks Organized Research	250.0	0.0	(250.0)	0.0
Total General Fund/Science & Technology Fund Change	250.0	0.0	(250.0)	0.0
Total Increment Request-University of Alaska Fairbanks	6,455.5	0.0	(50.0)	6,405.5

University of Alaska Fairbanks

MAU Summary

FY97 Capital Budget Request/Six-Year Capital Improvement Plan				
Category		General Fund	Non-General Fund	Total
BOR Priority/Campus	Title			
Code Compliance				
2 Systemwide/UAF	Code Compliance	7,900.0		7,900.0
Campus Security and Safety				
3 Systemwide/UAF	Security/Safety Improvements	400.0		400.0
Equipment/Computer Systems Upgrades				
13 Systemwide/UAF	Equipment: Library,Instruction,Research	3,000.0	500.0	3,500.0
Building Completions/Repair and Renovation				
10 Fairbanks Campus	Food Service Renovation & Expansion	5,500.0		5,500.0
15 Fairbanks Campus	Space Planning & Renovation	1,500.0		1,500.0
31 Northwest Campus	Space Renovation	100.0		100.0
32 Fairbanks Campus	Walkways,Stairs,Streets,Parking Upgrade	1,500.0		1,500.0
37 Fairbanks Campus	Brooks Building Renovation	2,800.0		2,800.0
Planning for Growth				
9 UAF/Juneau Campus	SFOS Space/Accreditation Needs	1,500.0		1,500.0
20 Fairbanks Campus	Student Apartment Housing Planning	500.0		500.0
25 Fairbanks Campus	West Ridge Infrastructure Planning/Upgrade	4,100.0		4,100.0
35 Fairbanks Campus	UA Museum Addition Planning/Design	500.0		500.0
39 Fairbanks Campus	Comprehensive Planning New/Existing Facilities	1,900.0		1,900.0
Sponsored Research Facilities				
17 Fairbanks Campus	Elvey Complex Construction Match	3,500.0	3,500.0	7,000.0
Construction for Growth				
27 Bristol Bay Campus	Classroom Addition, Planning & Construction	900.0		900.0
30 Kuskokwim Campus	Food Storage Facility Construction	300.0		300.0
36 Fairbanks Campus	Student Apartment Housing Construction	10,000.0		10,000.0
Total University of Alaska Fairbanks		45,900.0	4,000.0	49,900.0

Alaska Cooperative Extension



As part of the service mission of UAF, the Alaska Cooperative Extension (ACE) offers programs throughout the state. It is part of a nationwide educational system that functions in a cooperative relationship between the federal government and various states through land-grant colleges and universities.

The mission of ACE is to interpret and extend research-based knowledge in an understandable form for consumers and to solve problems and challenges facing the people of Alaska.

Extension education in Alaska is delivered by faculty located at 14 sites. Major program areas include home economics, 4-H youth development, agriculture and natural resources, and community resource development.

Alaska Cooperative Extension Service

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Public Service	3,195.1	2,672.0	5,867.1	3,220.7	2,798.3	6,019.0	3,169.1	0.0	3,298.3	6,467.4
Total	3,195.1	2,672.0	5,867.1	3,220.7	2,798.3	6,019.0	3,169.1	0.0	3,298.3	6,467.4

Operating Budget Increments		GF	Other Funds		Total Funds
			Student Fees	NGF	
Increment Title					
Maintaining Existing Programs					
Fixed Cost Increases-Alaska Cooperative Extension		7.0	0.0	0.0	7.0
Total Alaska Cooperative Extension		7.0	0.0	0.0	7.0

Arctic Region Supercomputer Center

The University of Alaska's Arctic Region Supercomputing Center supports innovation and excellence in Arctic science research with high-performance computing, training, and networking activities. The center's CRAY Y-MP M98 is the largest-memory, four-processor supercomputer in the world.

More than 150 faculty, students, and researchers use the center's supercomputer, which is named Denali. Located in the University of Alaska Butrovich Building on the UAF campus, Denali has been on-line since January 1993.

Scientific applications currently supported by the center include Arctic ice-ocean-atmosphere modeling, global climate modeling, polar ice sheets, volcanic plume modeling, solar-terrestrial physics, arctic engineering, arctic biology, mechanical engineering, and computer science.



Arctic Region Supercomputer Center

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	Total Funds
Research		6,436.8	6,436.8		16,500.0	16,500.0	0.0	0.0	16,500.0	16,500.0
Total	0.0	6,436.8	6,436.8	0.0	16,500.0	16,500.0	0.0	0.0	16,500.0	16,500.0

Bristol Bay Campus

The Bristol Bay Campus is located and administered in Dillingham, with two sub-regional centers in Naknek and Iliamna. The campus serves 32 villages in an area of 55,000 square miles.

The campus offers an associate of arts degree in general studies and associate of applied science degree in small business, community health practitioner studies, early childhood education, human service technology, and renewable resources. Coursework is available leading to the UAF Bachelor of Arts degree in rural development and the Bachelor of Education degree through the Rural Education Program. In addition, continuing education, vocational, and general interest courses are available.

More than 100 courses are offered every semester throughout the Bristol Bay region by distance delivery, correspondence, and itinerant instruction, as well as more traditional methods.



Bristol Bay Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Auxiliary Services		17.3	17.3		23.3	23.3	0.0	0.0	23.3	23.3
Inst. Supt.					178.2	178.2	0.0	0.0	178.2	178.2
Instruction	556.4	248.1	804.5	584.7	217.1	801.8	584.7	165.5	101.6	851.8
Physical Plant	49.8	1.3	51.1	49.8	0.0	49.8	52.6	0.0	0.0	52.6
Total	606.2	266.7	872.9	634.5	418.6	1,053.1	637.3	165.5	303.1	1,105.9

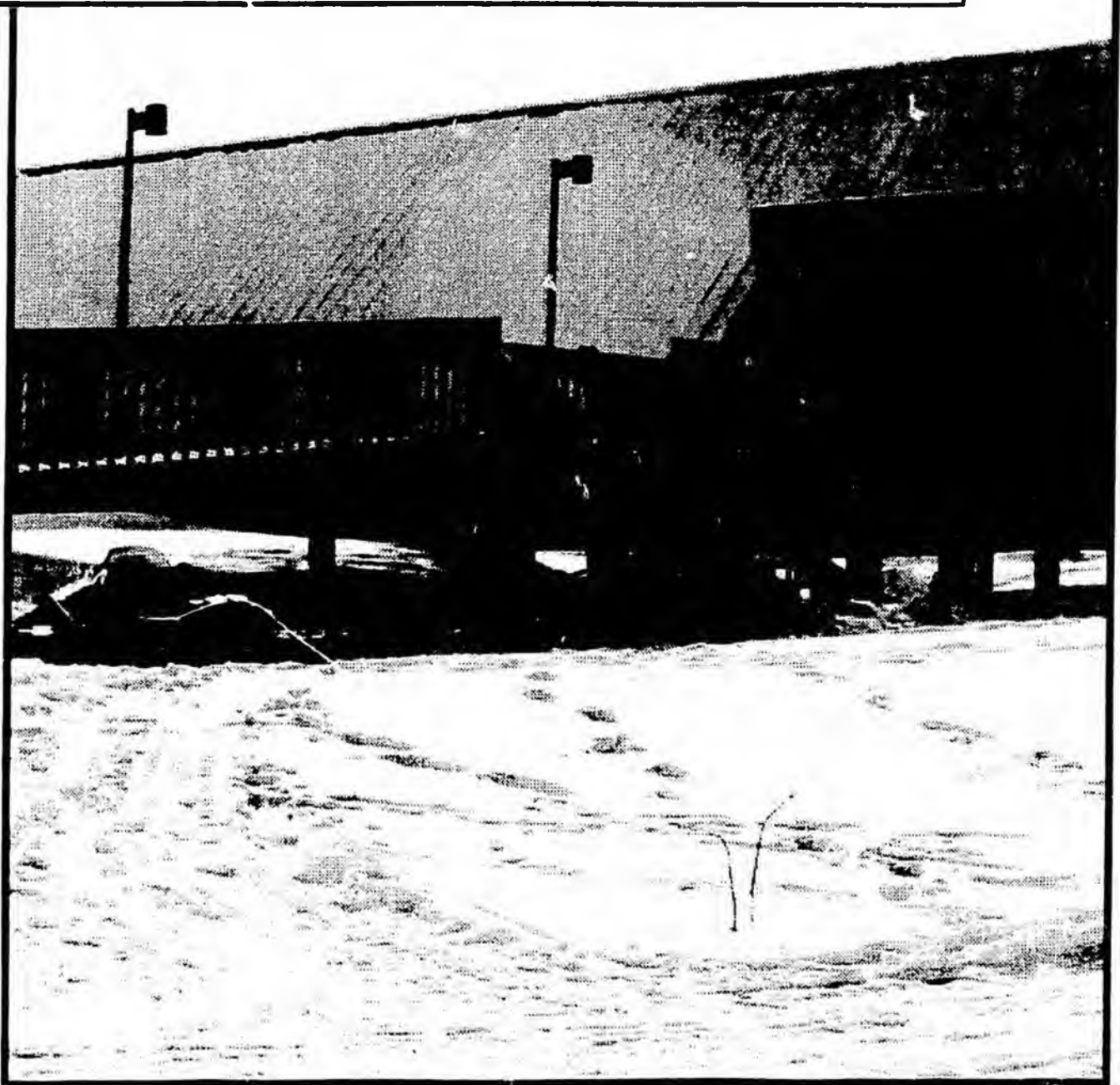
Operating Budget Increments				Total Funds
Increment Title	GF	Other Funds		
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-Bristol Bay Campus	2.8	0.0	0.0	2.8
Total Bristol Bay Campus	2.8	0.0	0.0	2.8

Chukchi Campus

The Chukchi Campus is located in Kotzebue, 26 miles north of the Arctic Circle on the shores of the Chukchi Sea. The campus serves Kotzebue and 10 villages in a region of more than 36,000 square miles.

Chukchi offers the associate of arts and associate of applied science degrees as well as courses leading to baccalaureate degrees in education, rural development, and social work.

In addition to courses offered locally, Chukchi is the College of Rural Alaska's prime contributor to the cross-regional distance education network.



Chukchi Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	43.3	0.0	43.3	41.0	8.2	49.2	41.0	7.7	0.5	49.2
Auxiliary Services		16.7	16.7		32.2	32.2	0.0	0.0	32.2	32.2
Inst. Supt.	301.3	3.3	304.6	238.8	44.5	283.3	213.2	0.0	44.5	257.7
Instruction	353.5	62.9	416.4	406.2	240.1	646.3	406.2	76.5	163.6	646.3
Library Services	59.8	0.0	59.8	63.6	0.0	63.6	63.8	0.0	0.0	63.8
Physical Plant	59.1	0.0	59.1	60.2	0.0	60.2	63.7	0.0	0.0	63.7
Student Services	36.0	0.0	36.0	41.9	3.5	45.4	41.9	3.2	0.3	45.4
Total	853.0	82.9	935.9	851.7	328.5	1,180.2	829.8	87.4	241.1	1,158.3

Operating Budget Increments				Total Funds
Increment Title	GF	Other Funds		
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-Chukchi Campus	4.6	0.0	0.0	4.6
Total Chukchi Campus	4.6	0.0	0.0	4.6

Fairbanks Campus



As one of the nation's top 100 research universities, UAF is among a select few universities with land-, sea- and space-grant status.

Cold region issues are emphasized by instruction and research in arctic biology and ecology, geophysics, space physics, wildlife, fisheries and ocean sciences, northern engineering, Native languages, cross-cultural studies, agriculture, forestry, mining, and petroleum development.

UAF offers a broad array of undergraduate and graduate degree programs, including doctoral programs, has a thriving Honors Program, ranks second among universities in the Pacific Northwest in enrolling National Merit Scholars, and provides vocational and technical job training.

Rasmuson Library is the largest in the state, and access to collections is available through traditional means and through interlibrary loans to all libraries in Alaska. Comprehensive computer databases extend the library resources beyond the state.

Fairbanks Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	3,160.4	912.3	4,072.7	3,174.9	1,581.6	4,756.5	3,624.9	0.0	1,581.6	5,206.5
Auxiliary Services		10,121.5	10,121.5		11,731.4	11,731.4	0.0	0.0	11,831.4	11,831.4
Debt Service	1,177.1	2,308.5	3,485.6	1,232.1	1,244.0	2,476.1	1,232.1	520.0	724.0	2,476.1
Inst. Supt.	11,774.1	11,211.3	22,985.4	7,762.2	12,883.4	20,645.6	7,529.1	356.2	12,527.2	20,412.5
Instruction	15,998.4	10,786.6	26,785.0	18,565.3	14,712.5	33,277.8	18,176.4	13,338.1	2,374.4	33,888.9
Intercoll. Athletics	1,068.9	953.8	2,022.7	1,119.7	557.4	1,677.1	1,119.7	0.0	557.4	1,677.1
Library Services	5,153.7	968.0	6,121.7	4,299.1	2,212.1	6,511.2	4,459.3	1,044.1	1,168.0	6,671.4
Physical Plant	13,402.4	10,664.3	24,066.7	13,630.0	12,128.5	25,758.5	19,066.8	50.0	12,078.5	31,195.3
Public Service	912.6	2,915.9	3,828.5	570.6	3,346.9	3,917.5	641.8	400.0	2,946.9	3,988.7
Scholarships	321.8	2,387.1	2,708.9	277.0	3,258.8	3,535.8	237.0	0.0	3,258.8	3,495.8
Student Services	3,610.7	1,917.8	5,528.5	3,472.4	4,087.0	7,559.4	3,531.1	775.1	2,811.9	7,118.1
Total	56,580.1	55,147.1	111,727.2	54,103.3	67,743.6	121,846.9	59,618.2	16,483.5	51,860.1	127,961.8

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-Fairbanks Physical Plant	216.0	0.0	0.0	216.0
Fixed Cost Increases-Instruction, Library, Inst. Supt, Student Services	130.7	0.0	0.0	130.7
Fixed Cost Increases-Utilities	537.4	0.0	0.0	537.4
Safety-Judicial Services and Safety Education	207.0	0.0	0.0	207.0
Operating Computer Network	150.0	0.0	0.0	150.0
Compliance with State and Federal Mandates	100.0	0.0	0.0	100.0
Bldg. & Equip. Maint. Ren. & Replacement				
Building Maintenance/R&R Shortfall	3,306.4	0.0	0.0	3,306.4
Campus Beautification and Preservation	50.0	0.0	0.0	50.0
Improved Instruction and Student Success				
Staffing Computer Labs	100.0	0.0	0.0	100.0
Library Services Improvements	50.0	0.0	0.0	50.0
Graduate Assistantships	100.0	0.0	0.0	100.0
Initiatives to meet Accreditation Standards	100.0	0.0	0.0	100.0
Rural Alaska Honors Insitute (RAHI)	55.0	0.0	0.0	55.0
Research and Public Initiatives				
Building Alaska's Resources - Tourism	100.0	0.0	0.0	100.0
Non-General Fund				
Increase Interest Income Authority in Auxiliary Services	0.0	0.0	100.0	100.0
Total Fairbanks Campus	5,202.5	0.0	100.0	5,302.5

Fairbanks Organized Research



Research is an integral part of the UAF mission. UAF is the research institution of the UA system and is rated among the top 100 research institutions in the United States.

UAF is the state's center for organized research in basic and applied research with particular emphasis on high latitude problems, which has provided the university with a well-earned reputation. UAF's uniqueness is based on its geographic position and the expertise and reputation of its faculty.

UAF's research institutes and centers focus upon problems of the state of Alaska and the Arctic. These include the development of renewable and non-renewable resources, energy sources, the environmental impact of human activities, and the cultural understanding and preservation of peoples of the North.

UAF provides opportunities for undergraduate students to participate in basic and applied research. Several departments have summer undergraduate research programs, some specifically targeted at Alaska Native students.

Fairbanks Organized Research

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	Total Funds
Research	8,632.0	34,684.8	43,316.8	8,819.7	61,122.7	69,942.4	9,587.5	0.0	57,522.7	67,110.2
Total	8,632.0	34,684.8	43,316.8	8,819.7	61,122.7	69,942.4	9,587.5	0.0	57,522.7	67,110.2

Operating Budget Increments		GF	Other Funds		Total Funds
Increment Title			Student Fees	NGF	
Maintaining Existing Programs					
Fixed Cost Increases-Organized Research		21.2	0.0	0.0	21.2
Research and Public Initiatives					
Arctic Engineering Research Initiative and Arctic Energy/Mineral		130.0	0.0	0.0	130.0
Building Alaska's Resources - Forests		195.0	0.0	0.0	195.0
Alaska Native Language Center		100.0	0.0	0.0	100.0
Earthquake and Volcano Hazards		92.0	0.0	0.0	92.0
Arctic Botany Lab for IAB		66.0	0.0	0.0	66.0
General Fund/Science & Technology Fund Change					
Funding source change from Sci/tech to General Fund		250.0	0.0	(250.0)	0.0
Total Fairbanks Organized Research		854.2	0.0	(250.0)	604.2

Interior-Aleutians Campus



The Interior-Aleutians Campus serves 54 towns and villages within the Doyon Corporation region and the Aleutians/Pribilof Islands, an area of about 200,000 square miles.

Although the director's office and some faculty are located at UAF's main campus, the Interior-Aleutians Campus is the most decentralized of the College of Rural Alaska campuses with campus centers in Fort Yukon, McGrath, Tok, and Unalaska.

Courses are offered throughout the region via distance delivery, on site by local or itinerant instructors, and by correspondence. The campus offers a range of degree programs, including the associate of arts, several associate of applied science degrees, vocationally oriented degrees and certificates, and the bachelor of education degree through the Rural Education Program. Skill-building and community-interest classes are also offered.

Interior-Aleutians Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.							0.0	0.0	0.0	0.0
Auxiliary Services		4.8	4.8		7.0	7.0	0.0	0.0	7.0	7.0
Inst. Supt.				3.6	20.0	23.6	7.4	0.0	20.0	27.4
Instruction	898.0	490.4	1,388.4	901.1	608.3	1,509.4	881.1	245.7	362.6	1,489.4
Physical Plant	84.4	9.0	93.4	129.0	0.0	129.0	134.5	0.0	0.0	134.5
Total	982.4	504.2	1,486.6	1,033.7	635.3	1,669.0	1,023.0	245.7	389.6	1,658.3

Operating Budget Increments				Total Funds
Increment Title	GF	Other Funds		
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-Interior-Aleutians Campus	9.3	0.0	0.0	9.3
Total Interior-Aleutians Campus	9.3	0.0	0.0	9.3

Kuskokwim Campus

The Kuskokwim Campus is located in Bethel, 80 miles inland on the Kuskokwim river. It is a community of about 4,000 people that serves as the transportation and service center of a region of more than 50 villages.

Housing is available on campus in Sackett Hall, which provides four-person apartments with space for 42 students and a dining service.

Distance delivery of courses and educational programs to students throughout the region is an integral part of the Kuskokwim Campus. In the College of Rural Alaska, this campus serves as the center for the development and application of emerging educational and telecommunications technologies.

The Yup'ik Language Center is located at Kuskokwim, as is the Yup'ik Museum, Library, and Cultural Center.



Kuskokwim Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	Total Funds
Acad. Supt.	259.2	0.0	259.2	266.7	9.5	276.2	266.7	0.0	9.5	276.2
Auxiliary Services		270.8	270.8		312.7	312.7	0.0	0.0	412.7	412.7
Inst. Supt.	314.9	1.7	316.6	304.4	554.2	858.6	272.6	0.0	594.2	866.8
Instruction	1,104.4	755.8	1,860.2	1,169.6	537.9	1,707.5	1,169.6	304.5	533.4	2,007.5
Library Services	151.4	68.4	219.8	163.1	0.0	163.1	163.9	0.0	0.0	163.9
Physical Plant	265.0	68.3	333.3	338.4	0.0	338.4	345.4	0.0	10.0	355.4
Research	230.8	25.1	255.9	235.3	41.1	276.4	235.3	0.0	41.1	276.4
Student Services	253.1	5.1	258.2	239.9	0.0	239.9	239.9	0.0	0.0	239.9
Total	2,578.8	1,195.2	3,774.0	2,717.4	1,455.4	4,172.8	2,693.4	304.5	1,600.9	4,598.8

Operating Budget Increments		GF	Other Funds		Total Funds
			Student Fees	NGF	
Increment Title					
Maintaining Existing Programs					
Fixed Cost Increases-Kuskokwim Campus		11.0	0.0	0.0	11.0
Non-General Fund					
Increase in Auxiliary Receipt Authority for Kuskokwim Campus		0.0	0.0	100.0	100.0
Total Kuskokwim Campus		11.0	0.0	100.0	111.0

Northwest Campus



The Northwest Campus serves the residents of Nome and the people of 15 Bering Strait villages surrounding Nome. Northwest offers a general program with courses leading to three baccalaureate degrees: education, social work, and rural development. Associate of arts and associate of applied science degrees are also offered. Vocational and applied courses are important in the area and involve nearly half of the student body.

Northwest has a well-developed computer lab, which provides the basis for job training that leads to certificates and degrees in computer applications, office management, and applied business.

A highly developed program of distance delivery and a long-term commitment to developmental education are integral to the Northwest Campus.

Northwest Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	68.9	0.0	68.9	142.6	14.1	156.7	142.6	11.0	3.1	156.7
Auxiliary Services		55.4	55.4		72.5	72.5	0.0	0.0	72.5	72.5
Inst. Supt.	288.1	0.0	288.1	328.9	24.7	353.6	328.9	0.0	24.7	353.6
Instruction	650.6	161.3	811.9	687.8	219.3	907.1	687.8	199.3	20.0	907.1
Library Services	73.6	0.0	73.6	15.3	59.3	74.6	15.8	0.0	59.3	75.1
Physical Plant	115.0	6.9	121.9	106.7	19.0	125.7	113.8	0.0	19.0	132.8
Student Services	50.9	0.0	50.9	44.4	3.3	47.7	44.4	2.6	0.7	47.7
Total	1,247.1	223.6	1,470.7	1,325.7	412.2	1,737.9	1,333.3	212.9	199.3	1,745.5

Operating Budget Increments				Total Funds
Increment Title	GF	Other Funds		
		Student Fees	NGF	
Maintain Existing Programs				
Fixed Cost Increases-Northwest Campus	7.6	0.0	0.0	7.6
Total Northwest Campus	7.6	0.0	0.0	7.6

Rural College



The College of Rural Alaska offers a wide range of academic and programmatic options which respond to the changing conditions of Alaska. Short-term courses, workshops, vocational/technical and in-service training, developmental studies, credit for prior learning, and other non-degree-oriented services provide community and continuing education.

The college geographically serves nearly two-thirds of the state, representing more than 160 primarily Native communities in the Arctic, sub-arctic and coastal environments. Extended campuses are located in Nome, Bethel, Dillingham, and Kotzebue.

Rural College

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	615.0	0.0	615.0	992.5	73.1	1,065.6	992.5	12.7	60.4	1,065.6
Auxiliary Services		204.6	204.6		343.3	343.3	0.0	0.0	343.3	343.3
Inst. Supt.	49.3	0.0	49.3	403.0	39.0	442.0	318.1	0.0	39.0	357.1
Instruction	3,376.0	2,129.8	5,505.8	1,564.4	1,337.7	2,902.1	1,564.4	1,017.3	320.4	2,902.1
Physical Plant	29.6	0.0	29.6	62.6	0.0	62.6	62.6	0.0	0.0	62.6
Student Services							150.0	0.0	0.0	150.0
Total	4,069.9	2,334.4	6,404.3	3,022.5	1,793.1	4,815.6	3,087.6	1,030.0	763.1	4,880.7

Operating Budget Increments		GF	Other Funds		Total Funds
			Student Fees	NGF	
Increment Title					
Maintaining Existing Programs					
Fixed Cost Increases-Rural College		1.0	0.0	0.0	1.0
Improved Instruction and Student Success					
Counseling - Rural Campuses		150.0	0.0	0.0	150.0
Total Rural College		151.0	0.0	0.0	151.0

School of Fisheries & Ocean Sciences



The School of Fisheries and Ocean Sciences offers the bachelor of science degree in fisheries science through the Division of Fisheries. Graduate degrees include the M.S. and PH.D. and are offered in the oceanographic disciplines, marine biology, and fisheries.

Created in 1987, the school is responsible for coordinating the university's statewide programs in marine education, research, technology and extension relating to Alaska's vast fisheries and marine environment.

Undergraduate majors in the school are well-prepared for graduate study or to enter management, law enforcement, and/or public information-education fields related to fisheries and are often able to find summer fieldwork opportunities during their under-graduate studies through cooperating state and federal agencies.

The school operates coastal facilities at Juneau, Kodiak, Seward, and Kasitsna Bay, and also the 133-foot National Science Foundation vessel, the R/V Alpha Helix, for seagoing research and education.

School of Fisheries & Ocean Sciences

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	Total Funds
Acad. Supt.	689.0	174.9	863.9	737.1	36.8	773.9	738.6	0.0	36.8	775.4
Inst. Supt.	992.0	1,833.9	2,825.9	848.7	2,688.0	3,536.7	848.7	0.2	2,687.8	3,536.7
Instruction	559.8	290.0	849.8	543.4	113.4	656.8	543.4	112.4	1.0	656.8
Physical Plant	5.2	717.6	722.8	160.9	634.1	795.0	160.9	0.0	634.1	795.0
Public Service	600.4	1,211.4	1,811.8	584.2	1,307.9	1,892.1	584.2	0.0	1,307.9	1,892.1
Research	1,922.9	10,034.3	11,957.2	1,988.6	11,663.3	13,651.9	2,188.6	0.0	14,663.3	16,851.9
Total	4,769.3	14,262.1	19,031.4	4,862.9	16,443.5	21,306.4	5,064.4	112.6	19,330.9	24,507.9

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-School of Fisheries Ocean Sciences	1.5	0.0	0.0	1.5
Research and Public Initiatives				
Building Alaska's Resources - Fisheries	200.0	0.0	0.0	200.0
Total School of Fisheries & Ocean Sciences	201.5	0.0	0.0	201.5

Tanana Valley Campus

Tanana Valley Campus (TVC) is located in Fairbanks at the Downtown Center and at the Hutchison Career Center. TVC delivers eleven associate degree programs and eight certificate programs that are responsive to local and regional vocational/technical training needs. TVC is committed to increasing public access to postsecondary education and preparing students for the present and future workforce.

University of Alaska
Fairbanks
Downtown Center

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Academic and vocational courses at TVC are delivered primary in the evening and on weekends, serving a population that is often working and attending school parttime. Rural students living on the main UAF campus are also enrolled in many of TVC's programs, particularly aviation mechanics, diesel/heavy equipment, and fire science. TVC provides services that enhance retention for returning and under-prepared students.

Through a Tech Prep initiative, TVC is developing articulated vocational programs with Fairbanks and regional school districts. Staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

Tanana Valley Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.				271.2	0.0	271.2	271.2	0.0	0.0	271.2
Inst. Supt.							4.0	0.0	0.0	4.0
Instruction				1,641.1	1,327.0	2,968.1	1,641.1	969.1	357.9	2,968.1
Total	0.0	0.0	0.0	1,912.3	1,327.0	3,239.3	1,916.3	969.1	357.9	3,243.3

Operating Budget Increments				Total Funds
Increment Title	GF	Other Funds		
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-Tanana Valley Campus	4.0	0.0	0.0	4.0
Total Tanana Valley Campus	4.0	0.0	0.0	4.0

**University of Alaska
Southeast**

University of Alaska Southeast



Campus: Juneau Campus
Sitka Campus
Ketchikan Campus

Chancellor: Marshall L. Lind



University of Alaska Southeast MAU Summary

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Juneau Campus	10,241.1	5,988.1	16,229.2	10,142.5	7,309.4	17,451.9	10,744.0	3,423.0	5,455.8	19,622.8
Ketchikan Campus	1,483.6	720.3	2,203.9	1,468.2	1,027.3	2,495.5	1,572.0	512.5	520.5	2,605.0
Sitka Campus	1,804.8	1,779.5	3,584.3	1,785.3	1,938.5	3,723.8	1,893.6	883.2	1,530.7	4,307.5
Total	13,529.5	8,487.9	22,017.4	13,396.0	10,275.2	23,671.2	14,209.6	4,818.7	7,507.0	26,535.3

Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Juneau Campus	64.0	0.0	0.0	64.0
Ketchikan Campus	20.8	0.0	0.0	20.8
Sitka Campus	8.0	0.0	0.0	8.0
Total Maintaining Existing Programs	92.8	0.0	0.0	92.8
Juneau Campus	274.1	0.0	0.0	274.1
Ketchikan Campus	55.8	0.0	0.0	55.8
Sitka Campus	45.9	0.0	0.0	45.9
Total Bldg. & Equip. Maint. Ren. & Replacement	375.8	0.0	0.0	375.8
Juneau Campus	263.4	46.8	0.0	310.2
Ketchikan Campus	27.2	5.7	0.0	32.9
Sitka Campus	54.4	11.4	0.0	65.8
Improved Instruction and Student Success	345.0	63.9	0.0	408.9
Juneau Campus	0.0	0.0	1,122.6	1,122.6
Sitka Campus	0.0	0.0	270.0	270.0
Total Non-General Fund	0.0	0.0	1,392.6	1,392.6
Total Increment: Request-University of Alaska Southeast	813.6	63.9	1,392.6	2,270.1

University of Alaska Southeast

MAU Summary

FY97 Capital Budget Request/Six-Year Capital Improvement Plan				
Category		General Fund	Non-General Fund	Total
BOR Priority/Campus	Title			
Code Compliance				
2	Systemwide/UAS	Code Compliance	801.7	801.7
Campus Security and Safety				
3	Systemwide/UAS	Security/Safety Improvements	365.0	365.0
11	Juneau Campus	Glacier Highway Pedestrian Bridge	1,000.0	1,000.0
Equipment/Computer Systems Upgrades				
13	Systemwide/UAF	Equipment: Library,Instruction,Research	250.0	250.0
Building Completions/Repair and Renovation				
5	Juneau Campus	Mourant Food Service Remodel	500.0	775.0
8	Sitka Campus	Classroom Renovation/Completion	1,466.0	1,466.0
23	Ketchikan Campus	Remodel for Space Efficiencies	250.0	250.0
Construction for Growth				
19	Juneau Campus	Physical Education/Recreation Facility	1,334.0	2,668.0
29	Juneau Campus	Residence Hall Addition Planning & Construction		3,200.0
34	Juneau Campus	Egan Classroom Wing Addition	6,718.0	6,718.0
Total University of Alaska Southeast			12,684.7	4,809.0
				17,493.7

Juneau Campus



UAS Juneau serves a diverse student population that is seeking everything from vocational certification to master's degrees. It also serves as the administrative center for the regional unit.

Degree programs include teacher education, liberal arts, business, and public administration. Career education programs include power technology, mining technology, welding technology, and marine technology.

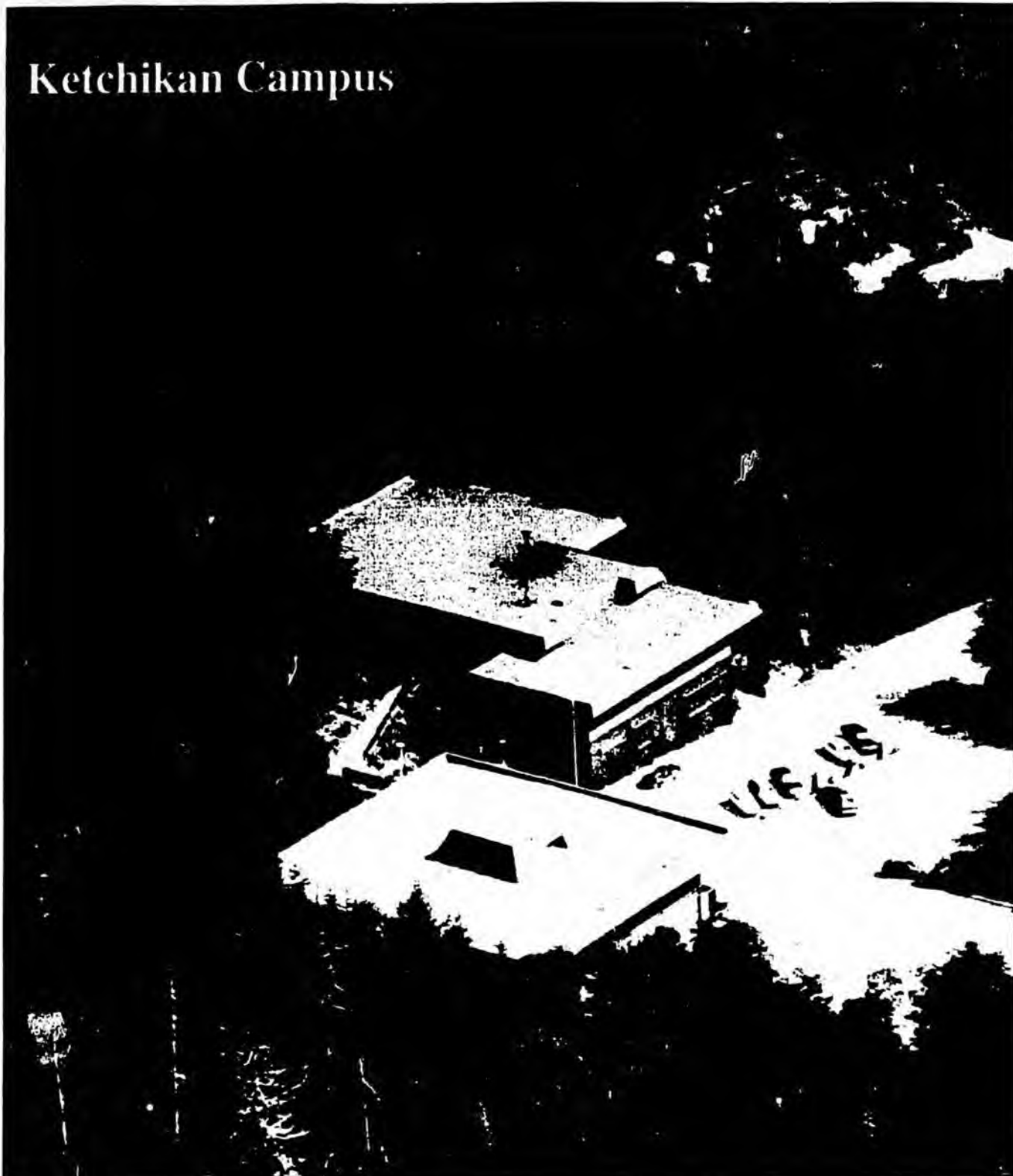
UAS courses are also offered via distance delivery throughout the Southeast region, military bases throughout Alaska, and to students in the Yukon Territory.

Juneau Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	1,297.3	131.0	1,428.3	1,226.3	171.4	1,397.7	1,243.1	11.0	160.4	1,414.5
Auxiliary Services		1,379.9	1,379.9		1,948.0	1,948.0	0.0	0.0	2,370.6	2,370.6
Inst. Supt.	2,124.9	0.0	2,124.9	2,096.4	230.8	2,327.2	2,188.7	89.7	201.1	2,479.5
Instruction	2,807.3	3,337.6	6,144.9	3,072.2	3,388.5	6,460.7	3,233.0	2,919.8	1,315.5	7,468.3
Library Services	884.5	153.0	1,037.5	684.7	331.9	1,016.6	702.8	230.2	101.7	1,034.7
Physical Plant	1,894.2	271.4	2,165.6	1,928.4	286.5	2,214.9	2,229.4	0.0	286.5	2,515.9
Public Service	85.3	161.5	246.8	56.9	272.3	329.2	56.9	15.1	257.2	329.2
Research	16.0	129.5	145.5		124.6	124.6	0.0	0.0	274.6	274.6
Scholarships	39.4	317.9	357.3	48.2	321.8	370.0	48.2	0.0	411.8	460.0
Student Services	1,092.2	106.3	1,198.5	1,029.4	233.6	1,263.0	1,041.9	157.2	76.4	1,275.5
Total	10,241.1	5,988.1	16,229.2	10,142.5	7,309.4	17,451.9	10,744.0	3,423.0	5,455.8	19,622.8

Operating Budget Increments Campus Increment Title		GF	Other Funds		Total Funds
			Student Fees	NGF	
Maintaining Existing Programs					
Fixed Cost Increases - Juneau Campus		64.0	0.0	0.0	64.0
Bldg. & Equip. Maint. Ren. & Replacement					
Building Maintenance and R&R Shortfall		274.1	0.0	0.0	274.1
Improved Instruction and Student Success					
Core Biology Faculty		112.3	25.0	0.0	137.3
Core History/Philosophy Faculty		96.1	21.8	0.0	117.9
Student Outcomes Assessment		55.0	0.0	0.0	55.0
Non-General Fund					
Federal Receipts/Indirect Cost Recovery		0.0	0.0	700.0	700.0
Increase Dorm/Food/Housing Receipt Authority		0.0	0.0	402.6	402.6
Increase Interest Income Authority in Auxiliary Services		0.0	0.0	20.0	20.0
Total Juneau Campus		601.5	46.8	1,122.6	1,770.9

Ketchikan Campus



UAS Ketchikan promotes continuing, professional, and technical education for students in the community and the region.

The campus offers certificates of completion in welding, diesel technology, clerical skills, accounting technician, business technology, and the visitor industry program.

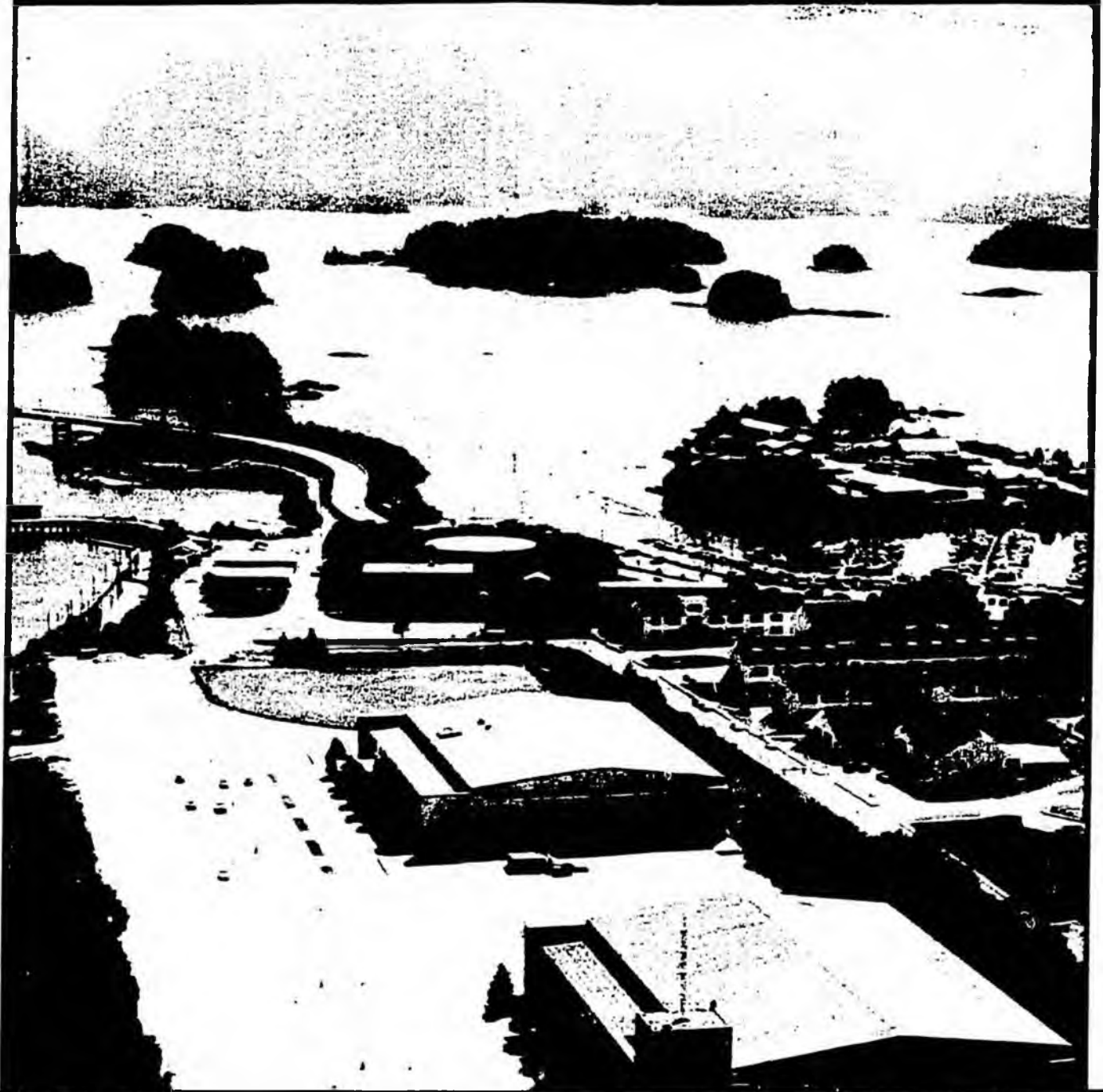
In addition, the campus offers the associate of arts degree, the traditional transfer curriculum, and associate of applied science degrees in business administration, office administration, visitor industry, travel industry, and diesel technology.

Ketchikan Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	87.8	0.0	87.8	71.5	0.0	71.5	72.4	0.0	0.0	72.4
Auxiliary Services		58.4	58.4		101.0	101.0	0.0	0.0	101.0	101.0
Inst. Supt.	466.8	5.2	472.0	373.1	62.6	435.7	371.7	32.1	30.5	434.3
Instruction	349.2	576.6	925.8	497.5	676.9	1,174.4	535.2	437.1	245.5	1,217.8
Library Services	141.7	0.0	141.7	124.0	38.1	162.1	126.6	38.0	0.1	164.7
Physical Plant	256.2	0.0	256.2	249.3	0.0	249.3	316.5	0.0	0.0	316.5
Public Service		80.0	80.0		140.2	140.2	0.0	0.0	140.2	140.2
Scholarships		0.1	0.1		1.0	1.0	0.0	0.0	1.0	1.0
Student Services	181.9	0.0	181.9	152.8	7.5	160.3	149.6	5.3	2.2	157.1
Total	1,483.6	720.3	2,203.9	1,468.2	1,027.3	2,495.5	1,572.0	512.5	520.5	2,605.0

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-Ketchikan Campus	20.8	0.0	0.0	20.8
Bldg. & Equip. Maint. Ren. & Replacement				
Building Maintenance and R&R Shortfall	55.8	0.0	0.0	55.8
Improved Instruction and Student Success				
Math/Science Faculty	27.2	5.7	0.0	32.9
Total Ketchikan Campus	103.8	5.7	0.0	109.5

Sitka Campus



UAS Sitka offers access to postsecondary education opportunities to its community and to students throughout the region via distance delivery methods.

The campus offers certificates in accounting technician, business technology, clerical, and data processing, and curriculums in law enforcement and welding technology. In addition, it offers the associate of arts degree, the traditional transfer curriculum, and associate of applied science degrees in business administration, health information management and office administration.

Sitka Campus

NCHEMS Category	FY95 Actual			FY96 Authorization			FY97 Request			Total Funds
	GF	NGF	Total Funds	GF	NGF	Total Funds	GF	SF	Other NGF	
Acad. Supt.	262.9	77.3	340.2	222.9	0.0	222.9	226.9	0.0	0.0	226.9
Auxiliary Services		194.7	194.7		372.6	372.6	0.0	0.0	372.6	372.6
Inst. Supt.	497.3	5.2	502.5	454.1	35.2	489.3	463.4	18.2	92.0	573.6
Instruction	559.0	967.2	1,526.2	623.6	1,079.9	1,703.5	670.6	837.2	643.1	2,150.9
Library Services	90.5	8.9	99.4	68.4	22.8	91.2	73.8	22.8	0.0	96.6
Physical Plant	180.9	21.4	202.3	188.7	11.1	199.8	236.0	0.0	11.1	247.1
Public Service		351.8	351.8		243.5	243.5	0.0	0.6	242.9	243.5
Scholarships		0.8	0.8		1.0	1.0	0.0	0.0	1.0	1.0
Student Services	214.2	152.2	366.4	227.6	172.4	400.0	222.9	4.4	168.0	395.3
Total	1,804.8	1,779.5	3,584.3	1,785.3	1,938.5	3,723.8	1,893.6	883.2	1,530.7	4,307.5

Operating Budget Increments Increment Title	GF	Other Funds		Total Funds
		Student Fees	NGF	
Maintaining Existing Programs				
Fixed Cost Increases-Sitka Campus	8.0	0.0	0.0	8.0
Bldg. & Equip. Maint. Ren. & Replacement				
Custodial/Utilities for Building Expansion	35.1	0.0	0.0	35.1
Building Maintenance and R&R Shortfall	10.8	0.0	0.0	10.8
Improved Instruction and Student Success				
Core Mathematics Faculty	54.4	11.4	0.0	65.8
Non-General Fund				
Increase Federal Receipts, UA Receipts and Indirect Cost Recovery Authority	0.0	0.0	270.0	270.0
Total Sitka Campus	108.3	11.4	270.0	389.7

Appendices

UNIVERSITY OF ALASKA

University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference
FY 85	Conference	168,489.2	SLA 84 Chap 122
	Spec. Approp-FY85 Salary ACCFT	1,309.6	SLA 84 Chap 171
	Spec. Approp-MSCL Library	50.0	SLA 84 Chap 171
	Spec. Approp-OR Forest Res Area Coord	45.0	SLA 84 Chap 24
	Vetoes	(1,585.7)	SLA 84 Chap 122
FY 85	Beginning Authorization	168,308.1	
	Supplemental-Retro Salary Increase	1,522.9	SLA 85 Chap 87
FY 85	Final Authorization	169,831.0	
	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)	SLA 85 Chap 87
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)	
	Base Adj: FY86 Salary Adjustment	1,945.4	
	Base Adj: Replacement Equipment	319.6	
FY 86	Base	169,074.0	
	Program Reductions	(7,329.9)	
FY 86	Conference	161,744.1	SLA 85 Chap 98
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	SLA 85 Chap 105
	Re-Approp-Dir Small Bus Ctr	70.0	SLA 85 Chap 105
	Re-Approp-Egan Papers	36.0	SLA 85 Chap 105
	Re-Approp-Geo Science Intern	123.2	SLA 85 Chap 105
	Re-Approp-Inst Equip & Utility Costs	60.0	SLA 85 Chap 105
	Re-Approp-ISER Study-Impact Sending Red.	75.0	SLA 85 Chap 105
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	SLA 85 Chap 105
	Re-Approp-Rosie Creek Fire Res	8.8	SLA 85 Chap 105
	Re-Approp-Yupik Language	25.0	SLA 85 Chap 105
	Spec. Approp-FY86 Salary Adj	887.9	SLA 85 Chap 98
	Spec. Approp-FY86 Salary Adj	4,886.7	SLA 85 Chap 87
	Veto-Dir Small Bus Ctr	(70.0)	SLA 85 Chap 105
	Veto-Inst Equip & Utility Costs	(60.0)	SLA 85 Chap 105
FY 86	Beginning Authorization	167,831.7	
FY 86	Final Authorization	167,831.7	
FY 87	Base	167,831.7	
	Reduce Reappropriations (SLA 85,Chap105)	(0.2)	
	Base Adjustments	0.8	
	Transfers to other Agencies	(0.1)	
	Legislative Reductions	(15,017.7)	
FY 87	Conference	152,814.5	SLA 86 Chap 129
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	SLA 86 Chap 130 Sec. 416
	Re-Approp-Mt. Edgecumbe Facility	223.8	SLA 86 Chap 130 Sec. 182
	Re-Approp-PWS - Cordova Lease	26.7	SLA 86 Chap 130 Sec. 419
	Re-Approp-UAJ - Instruction	255.0	SLA 86 Chap 130 Sec. 219
FY 87	Beginning Authorization	153,341.0	
	Governor's 10% Restriction	(15,210.3)	SLA 87, Ch 9, Adm Ord #90 & 91
FY 87	Revised Authorization	138,130.7	
	OMB Partial Release of Gov. 10% Restriction	5,928.8	Based upon Capital Project lapses
FY 87	Final Authorization	144,059.5	
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)	
FY 88	Base	143,700.0	
	Legislative Reductions	(5,898.3)	
FY 88	Conference	137,801.7	SLA 87 Chap 95
	Spec. Approp-PWSCC Lease	25.0	FSSLA 87 Chap 3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA 87 Chap 95 Sec. 22

* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

UNIVERSITY OF ALASKA

University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4	FSSLA 87 Chap 3
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA 87 Chap 95
FY 88	Beginning Authorization	146,536.0	
FY 88	Final Authorization	146,536.0	
	Base Adj: Statewide Restructuring	(600.0)	
	Base Adj: Bunnell Commemorative	(25.0)	
	Base Adj: FY89 Staff Benefit Increase	1,524.9	
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)	
FY 89	Base	147,076.9	
	Program Increases	2,700.5	
FY 89	Conference	149,777.4	SLA 88 Chap 154
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA 88 Chap 173 Sec. 175
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA 88 Chap 154 Sec. 18
	Re-Approp-U.A. Dev. Efforts	76.6	SLA 88 Chap 173 Sec. 179
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA 88 Chap 173 Sec. 212
	Re-Approp-UAF Maintenance	93.0	SLA 88 Chap 173 Sec. 178
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA 88 Chap 173 Sec. 257
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA 88 Chap 173 Sec. 259
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA 88 Chap 173 Sec. 260
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA 88 Chap 173 Sec. 211
	Re-Approp-Mat-Su Library	1.9	SLA 88 Chap 173 Sec. 177
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA 88 Chap 173 Sec. 244
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA 88 Chap 173 Sec. 200
	Spec. Approp-Insitute for Circumpolar Health	250.0	SLA 88 Chap 137 Sec. 173
FY 89	Beginning Authorization	151,954.7	
	Supplemental - FY89 Bering Sea Conference	20.0	SLA 89 Chap 87 Sec. 52
	Supplemental - FY89 Cold Weather	200.0	SLA 89 Chap 87 Sec. 51
	Supplemental - FY89 Health Benefits	2,051.7	SLA 89 Chap 87 Sec. 1
FY 89	Final Authorization	154,226.4	
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)	SLA 89 Chap 87 Sec. 52
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)	SLA 89 Chap 87 Sec. 51
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)	SLA 89 Chap 87 Sec. 1
	Base Adj: UAF/RC: Distance Delivery Sys	78.3	
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8	
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)	
	Base Adj: Re-Approp-UAA Chair- Private Enterprise	(25.7)	
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)	
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)	
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)	
FY 90	Base	154,499.1	
	Base Adj: Earthquake Monitoring Equip	300.0	
	Base Adj: SPS: Computer Lease Purchase	300.0	
	Base Adj: SPS Interest Income Supplant	1,077.0	
	Base Adj: SPS	75.0	
	Base Adj: UAA	153.0	
	Transfers	250.0	
	Increments	2,195.8	
FY 90	Conference	158,849.9	SLA 89 Chap 116
	Re-Approp-FY 89-90 Seismic	225.0	SLA 89 Chap 117 Sec. 196

* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

UNIVERSITY OF ALASKA

University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference
FY 90	Beginning Authorization	159,074.9	
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	SLA 90 Chap 45 Sec. 4
	Supplemental-FY90 World Trade Ctr	17.0	SLA 90 Chap 57 Sec. 72
FY 90	Final Authorization	161,014.6	
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)	SLA 90 Chap 45 Sec. 4
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)	SLA 90 Chap 57 Sec. 72
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)	SLA 89 Chap 117 Sec. 196
	Base Adj: SPS/Computer Lease Purchase	300.0	
	Base Adj: UAS/Library Facility Start-up Costs	124.0	
	Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs	10.0	
	Base Adj: UAA/Nature Conservancy	216.0	
FY 91	Base	159,499.9	
	Base Adj: Transfer WAMI from DOE	302.0	
	Program Increases	4,221.2	
FY 91	Conference	164,023.1	SLA 90 Chap 209
	Spec. Approp-FY91 Salary COLA	4,005.6	SLA 90 Chap 45
	Vetoes	(3,904.1)	SLA 90 Chap 209
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	SLA 90 Chap 74
FY 91	Beginning Authorization	164,324.6	
	Supplemental-FY91 Middle East	442.1	SLA 91 Chap 1 Sec. 30
	Supplemental-FY91 UAF Snow Removal	222.1	SLA 91 Chap 1 Sec. 31
	Supplemental-FY91 Ak Space Grant Pgm	100.0	SLA 91 Chap 96 Sec. 103
	Supplemental-FY91 UAF Haz Mat	150.0	SLA 91 Chap 96 Sec. 104
	Supplemental-FY91 UAF/Construct Claim	650.0	SLA 91 Chap 96 Sec. 112
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	SLA 91 Chap 96 Sec. 120
	Supplemental-ACCFT Arbitration Settlement	1,220.0	SLA 91 Chap 96 Sec. 134
	Supplemental-FY91 Institute for Circumpolar Health	20.0	SLA 91 Chap 1 Sec. 32
	Special Appropriation-Office of Soviet Relations	22.0	SLA 91 Chap 96 Sec. 157
	Special Appropriation-Ak Native Language Ctr.	30.0	SLA 91 Chap 96 Sec. 158
FY 91	Final Authorization	170,434.3	
	Base Adj: Supplemental-FY91 Middle East	(442.1)	
	Base Adj: Supplemental-FY91 UAF Snow Removal	(222.1)	
	Base Adj: Supplemental-FY91 Ak Space Grant Pgm	(100.0)	
	Base Adj: Supplemental-FY91 UAF Haz Mat	(150.0)	
	Base Adj: Supplemental-FY91 UAF/Construct Claim	(650.0)	
	Base Adj: Supplemental-FY91 Retro Salary Adj	(3,253.5)	
	Base Adj: Supplemental-ACCFT Arbitration Settlement	(1,220.0)	
	Base Adj: Supplemental-FY91 Instit. Circumpolar Hlth	(20.0)	
	Base Adj: Spec. Approp-Office of Soviet Relations	(22.0)	
	Base Adj: Supplemental-Ak Native Language Ctr.	(30.0)	
FY 92	Base	164,324.6	
	Base Adj: FY92 Salary Adjustments	6,778.0	
	Base Adj: FY92 PERS/TRS Increase	2,070.8	
	Base Adj: FY92 FICA/Medicare Increase	427.9	
	Base Adj: Center for Information Technology	300.0	
	Program Increases- FY92 Increments	3,398.5	
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)	
FY 92	Conference	175,273.0	SLA 91 Chap 73 Sec. 40
	Reappropriation UAA Library Books	1.6	SLA 91 Chap 96 Sec. 58B
	Vetoes	(7,173.0)	

* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

UNIVERSITY OF ALASKA

University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference
FY 92	Beginning Authorization	168,101.6	
	Supplemental: ACCFT Settlement	3,187.7	FSSLA 92 Chap 5
	Supplemental: Judgements & Claims	256.1	FSSLA 92 Chap 5
	Supplemental: UAF Power Plant	940.0	FSSLA 92 Chap 5
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA 92 Chap 5
	Supplemental: UAS Vax Computer	200.0	FSSLA 92 Chap 5
FY 92	Estimated Final Authorization	172,712.4	
	Supplemental: ACCFT Settlement	(3,187.7)	FSSLA 92 Chap 5
	Supplemental: Judgements & Claims	(256.1)	FSSLA 92 Chap 5
	Supplemental: UAF Power Plant	(940.0)	FSSLA 92 Chap 5
	Supplemental: PWSCC ACCFT Salary Adj.	(27.0)	FSSLA 92 Chap 5
	Supplemental: UAS Vax Computer	(200.0)	FSSLA 92 Chap 5
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5	
	Base Adj: FOR/Research - DOA Computing Charge	223.8	
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4	
	Base Adj: Juneau Campus/Instruction - DOE Training	68.0	
FY 93	Base	168,866.3	
	General Fund Replacement-Sci & Tech Funds	(3,000.0)	
	General Fund Replacement-Interest Income	(200.0)	
	Increments	825.0	
	Unallocated Reductions	(450.0)	
FY 93	Conference	166,041.3	FSSLA 92 Chap 136
	Add Sci & Tech to GF Amt.	3,000.0	
FY 93	Beginning Authorization (GF + Sci & Tech)	169,041.3	
	Special Appropriation: Sitka Campus	30.0	SB 165 Sec. 145
	Supplemental: Judgements & Claims	1,150.0	SB 165 Sec. 57
	Supplemental: UAF Snow Removal	275.0	SB 165 Sec. 121
	Supplemental: ACCFT Salary Adjustment	507.0	HB 158 Sec. 5
FY 93	Final Authorization (GF+Sci & Tech)	171,003.3	
	Supplemental: Judgements & Claims	(1,150.0)	
	Supplemental: UAF Snow Removal	(275.0)	
	Supplemental: ACCFT Salary Adjustment	(507.0)	
	Special Appropriation: Sitka Campus	(30.0)	
FY 94	Base (GF + Sci & Tech)	169,041.3	
	Increments	5,165.3	
FY 94	Conference (GF + Sci & Tech)	174,206.6	FSSLA 94 Chap 3
	Supplemental: UAF Emergency Water Well	220.0	FSSLA 94 Chap 2 (HB455)
	ACCFT Settlement-FY94 Cost of FY93 Compensation Increase	522.2	HB 158 Sec. 6
FY 94	Final Authorization (GF+Sci & Tech)	174,948.8	
	Supplemental: UAF Emergency Water Well	(220.0)	
FY 95	Base (GF + Sci & Tech)	174,728.8	
	General Reduction	(2,575.9)	FSSLA 94 Chap 3
	UACN Telecommunications Charges	(32.4)	FSSLA 94 Chap 3
	WAMI Reduction	(100.0)	FSSLA 94 Chap 3
FY 95	Conference (GF + Sci & Tech)	172,020.5	FSSLA 94 Chap 3
	ACCFT Settlement-FY95 Cost of FY94 Compensation Increase	289.0	FSSLA 94 CH 92 (HB510)
	FY94 Supplemental(FY95 Lapse Date): Virus Free Seed Potatoes	120.0	FSSLA 94 Chap 2 (HB455)
	Reappropriation: WAMI	106.0	FSSLA 94 CH 8 (HB441)

* Beginning in FY93, the Gen Funds column includes GF/MHTIA Sci. Tech Funds

UNIVERSITY OF ALASKA

University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference
FY 95	Final Authorization (GF + Sci & Tech)	172,529.5	
	Reduction of Virus Free Seed Potatoes	(120.0)	
	Transfer from Department of Administration	52.2	
	Budget Amendment-Natural Sciences Building (FC)	287.8	
	Budget Amendment-Natural Sciences Building (BRA)	212.2	
FY 96	Governor's Amended Budget	172,961.7	
	General Reduction	(2,100.0)	
	Reduce Budget Amendment-Natural Sciences Building (FC)	(287.8)	
	Reduce Budget Amendment-Natural Sciences Building (BRA)	(212.2)	
FY 96	Conference (GF + Sci & Tech)	170,361.7	<i>FSSLA 95 Chap 103 (HB100)</i>
	HB268, Ch 103, Sec 135-Virus Free Seed Potatoes (S/T)	100.0	<i>FSSLA 95 CH 103 (HB268)</i>
	Governors veto-Sci & Tech Funds	(100.0)	
FY 96	Final Authorization (GF + Sci & Tech)	170,361.7	
	Governor's Base Adjustments	1,793.1	
FY 97	Adjusted Base	172,154.8	
	Increments	17,888.7	
FY 97	Request (GF + Sci & Tech)	190,043.5	

University of Alaska General Fund Appropriation History

FY 85	Final Authorization	169,831.0
FY 86	Final Authorization	167,831.7
FY 87	Final Authorization	144,059.5
FY 88	Final Authorization	146,536.0
FY 89	Final Authorization	154,226.4
FY 90	Final Authorization	161,014.6
FY 91	Final Authorization	170,434.3
FY 92	Estimated Final Authorization	172,712.4
FY 93	Final Authorization (GF+Sci & Tech)	171,003.3
FY 94	Final Authorization (GF+Sci & Tech)	174,948.8
FY 95	Final Authorization (GF + Sci & Tech)	172,529.5
FY 96	Final Authorization (GF + Sci & Tech)	170,361.7
FY 97	Request (GF + Sci & Tech)	190,043.5

Component Service Descriptions (NCIEMS)

Academic Support -- The academic support service unit provides academic administration & governance to the institution's academic programs; academic program advising & course & curriculum planning, research, development & evaluation, including faculty development. Also included is academic computing -- regional academic mainframes. VAX systems & the student micro-computer labs.

Auxiliary Services -- The auxiliary service unit provides conveniences & services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore & vending machines, & specialized services such as child care.

Debt Service -- The debt services unit allows for the repayment of debt obligations.

Institutional Support -- The institutional support service unit provides executive services including the office of the President, Chancellors' offices, & other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning & construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk & hazardous materials management, systems maintenance, university relations & support for the assemblies & the Board of Regents.

Instruction -- The instruction service unit provides all activities which are part of the system's instruction programs. Instructional services include all credit & non-credit courses for academic, & vocational instruction.

Intercollegiate Athletics -- Intercollegiate athletic sports are organized in association with the NCAA or NAIA. Intercollegiate athletics includes the necessary support staff associated with the athletic programs.

Library Services -- The library services unit provides services which directly support the collection, cataloging, storage & distribution of published materials -- periodical, subscription & book holdings,

microfiche & other reference technology aids & inter-library bibliographic access through networks such as GNOSIS & the Washington Library Network.

Physical Plant -- The physical plant service unit provides plant administrative services; building maintenance services including routine & preventative repair & maintenance of buildings & structures; remodeling & renovation projects; custodial services including janitorial & elevator operations; landscaping & grounds maintenance services; utilities services including electricity, heating fuel, garbage & sewage disposal; & specialized safety & code compliance management services including campus security & hazardous materials management. Also included are fire protection, property insurance, & similar items.

Public Service -- The major public service units are the Cooperative Extension Service, KUAC Radio & TV, small business development programs & other community service programs produced in cooperation with community organizations & local governments

Research -- The research service unit contains all of the activities directly related to scientific & academic research. The majority of the research is funded by non-general funds.

Scholarships -- The scholarships service unit includes scholarships & fellowships in the form of grants to students. The scholarships service unit also issues trainee stipends, prizes, & student awards.

Student Services -- The student services unit includes the admissions, the registrar & those activities whose primary purpose is to contribute to the students' emotional & physical well-being & to their intellectual, cultural, & social development outside the context of the formal instruction program. Student services include social recreational, & cultural activities; counseling services which include personal, career guidance & placement, & vocational testing; student health medical services; financial aid management & student employment; student admissions, registration & student records administration; & student recruitment marketing & counseling.

Glossary of Abbreviations

<u>ABBREVIATION</u>	<u>DEFINITION</u>
1040	OMB Revised Program Summary
1041	OMB Revised Program Summary by Budget Component
ACCFT	Bargaining Unit - Community College Teachers
Adj.	Adjusted
Adj. Base	Adjusted Base
AKSAS	State of Alaska Accounting System
ALLOC	Allocations
APPROP	Appropriation
AREV	Advanced Revelation data base used by the University for Budget Development
AUTH	Authorization
AUTH BAL	Authorization Balance
AUX	UA Dorm, Food, Auxiliary Services
BO	BRU Overview Form
BOR	Board of Regents
BRA	Budget Reductions and Additions
BRU	Budget Request Unit
CEA	Bargaining Unit - Classified Employees Association
C1	OMB Component Financial Summary
C2	OMB Adjusted Base Budget Form
C4	OMB Transfer Budget Form
C5	OMB Increment Budget Form
C20	OMB Revenue Summary
C21	OMB Revenue Detail Forms
C200	OMB Travel and Moving Detail Form
C300	OMB Contractual Services Detail Form
C400	OMB Supplies and Materials Detail Form
C500	OMB Equipment and Machinery Form
C700	OMB Lands, Grants, and Miscellaneous Detail Form
CF1	Component Goals and Services Form
CF2	Component Objectives and Accomplishment Measures Form
CIP	CIP Overhead Positions and Costs
Contr.	Contracts - Contractual Services
CPI	OMB Capital Project Description Form
CP2	OMB Capital Projects Plan FY93-FY97 Explanation Form
CP3	OMB Status of Currently Authorized Capital Projects Form
CS1	Component Summary Form
CY	Current Year
DBR	Division of Budget Review (a division in Ak Office of Management and Budget)
Equip.	Equipment
FAS	Financial Accounting System
FED	Federal Receipts - Federal Revenues
FTE	Full Time Equivalent
FY	Fiscal Year
Gen Funds	General Funds
GF	General Funds
GFM	General Fund Match
GF/MHF	General Fund/Mental Health Trust

Glossary of Abbreviations

ABBREVIATION

DEFINITION

GF/MHTIA	General Fund/Mental Health Trust
Greenbook	MAU's Draft Budget
HRIS	Human Resources Information System
HRS	Human Resources System v. 3
IA/Oil	Intra-Agency Oil Hazardous Waste
IAR	Intra-Agency Receipt
ICR	Indirect Cost Recovery
II	Interest Income
LB&A	Legislative Budget and Audit Committee
MAU	Major Administrative Unit
NCHEMS	National Center for Higher Education Management Systems
NGF	Non-General Funds
NP####	New Position Control Number
OMB	Office of Management and Budget
ORP	Optional Retirement Program
P1	Project Listing (OMB Detail Form)
P2	Project Detail (OMB Detail Form)
P/S	Personal Services
PACS	Position Access Control System (State system)
PCN	Position Control Number
PERS	Public Employees Retirement System
Pers. Svcs	Personal Services
PFT	Permanent Full Time Position
PPT	Permanent Part-time Position
Purplebook	Detail of increments, adjustments & transfers in Authorization by NCHEM
PY	Prior Year
Redbook	Summary of Annual Operating and Capital Request
Ref#	Reference Number
Rev.	Revised
Rev. Auth	Revised Authorization
RP	Revised Program
RPL	Revised Program Legislative
Sci/Tech	Science and Technology Funds
SF	Student Fees
SIS	Student Information System
SPS	Statewide Program and Services
SPS/SN	Statewide Networks
SPS/SW	Statewide Services
TRS	Teachers Retirement System
UAA	University of Alaska Anchorage
UAA/AC	UAA/Anchorage Campus
UAA/HOM	UAA/Homer Campus
UAA/KOC	UAA/Kodiak College
UAA/KPC	UAA/Kenai Peninsula College
UAA/MSC	UAA/Matanuska-Susitna College
UAA/PWSCC	UAA/Prince William Sound Community College
UAA/AF	UAA/Statewide Higher Education for the Armed Forces

Glossary of Abbreviations

ABBREVIATION

DEFINITION

UAF	University of Alaska Fairbanks
UAF/ARC	UAF/Arctic Region Supercomputer Center
UAF/CES	UAF/Alaska Cooperative Extension
UAF/FC	UAF/Fairbanks Campus
UAF/IC	UAF/Interior-Aleutians Campus
UAF/OR	UAF/Fairbanks Organized Research
UAF/RC	UAF/Rural College
UAF/CC	UAF/Chukchi Campus
UAF/KC	UAF/Kuskokwim Campus
UAF/NC	UAF/Northwest Campus
UAF/SF	UAF/School of Fisheries and Ocean Sciences
UAF/TVC	UAF/Tanana Valley Campus
UAL	Unallocated
UAR	University Receipts
UAS	University of Alaska Southeast
UAS/JC	UAS/Juneau Campus
UAS/KEC	UAS/Ketchikan Campus
UAS/SC	UAS/Sitka Campus
VocTech	Vocational-Technical Education
Yellowbook	President's Proposed Working Budget

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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 1/18/96 1:37 p.m

Alaska Court System
FY 97 Operating Budget Request

FY 96 Authorized Budget	<i>(644 PFTs, 39 PPTs & 21 NPPs)</i>	\$45,462,400
Adjustments		<u>64,300</u>
FY 97 Adjusted Base		45,526,700
FY 97 Increments	<i>(an increase of 4.8% over the FY 97 adjusted base) (requesting 10 PFTs & 2 PPTs. Total of 12 new positions)</i>	<u>2,171,900</u>
FY 97 Request	<i>(654 PFTs, 41 PPTs & 21 NPPs)</i>	<u><u>\$47,698,600</u></u>

FY 97 Increments Summary *(organized by budget request unit)*

Statewide

Reduce personal services underfunding **\$600,000**

Personal services is severely underfunded. The Office of Management and Budget recommends that underfunding range from a minimum of 4% to a maximum of 7%. The court system's average underfunding percentage is 8.07%, or a nearly \$3,100,000 shortfall. The excessive underfunding requires the court to hold vacant positions open for 45 days. This practice delays the processing of cases and reduces service to the public. The court is requesting additional personal services funding to reduce the vacancy factor to 6.5%.

Appellate Courts

Equipment to support new computerized case management system **49,500**

Provide funding for upgrading computer software, replacing miscellaneous computer parts, personal computers for the clerk's offices in Juneau and Fairbanks, laptops and computer furniture.

Leasehold improvements for Clerk's Office **23,000**

Renovation of clerk's office and reception area in Anchorage. The project will include replacing carpeting, removal of a wall and painting.

Alaska Court System
FY 97 Operating Budget Request

Trial Courts

Restore travel funding

\$65,000

The trial courts rely on travel to provide judicial services to 58 court sites and many other communities throughout Alaska. Most of these locations are only accessible by air travel. The Legislature has restored approximately \$50,000 of the 1992 Legislature's \$115,000 travel funding reduction. The trial courts incurred deficits of \$115,000 and \$77,000 in fiscal years 1994 and 1995, respectively. Underfunding travel results in trial delays and inadequate service to rural Alaska.

New positions

458,800

First District

Library Assistant I, Juneau, 8A, permanent part-time position

\$16,000

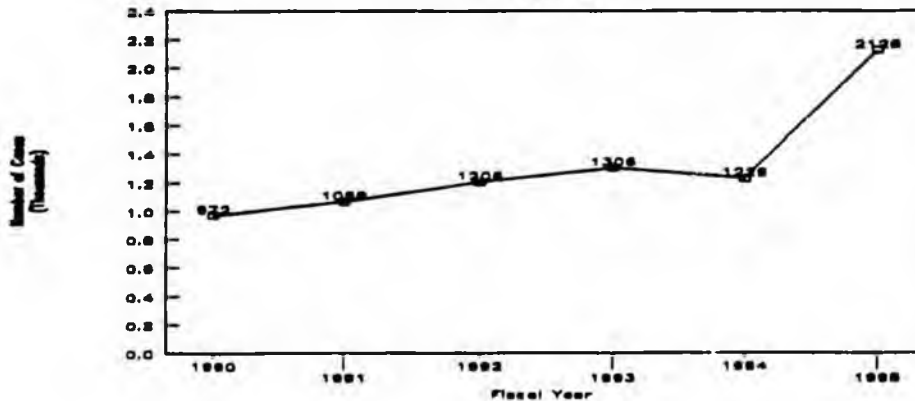
The court has supported this function with temporary employees for the past 15 years. The district is not funded for temporaries. There is a high turnover rate for temporaries and permanent staff wastes time training new employees. The court has requested this position for many years.

Court Clerk II, Juneau, 10A, permanent full-time position

\$35,400

A custody investigator was hired for the district for the first time in late 1993. Clerical staff was not authorized. The investigator performs both professional and clerical duties. The workload increased to the point that the clerical duties are excessive. Clerical support will allow the investigator to concentrate on professional duties. The requested position will also assist in the clerk's office as time permits.

Juneau Trial Courts
 Other Civil & Domestic Relations



Alaska Court System
FY 97 Operating Budget Request

Trial Courts (continued)

New positions

Third District

Computer Clerk, Anchorage, 10A, permanent full-time position **\$40,400**

The number of computer users increased from approximately 50 to over 250 during the past several years. At the present staffing level, computer services employees must each support nearly 100 computer users. Industry standards recommend one support person for every 50 to 75 computer users. Computer staff assists with software usage, hardware repair and systems development. Understaffing results in unnecessary delays in case processing.

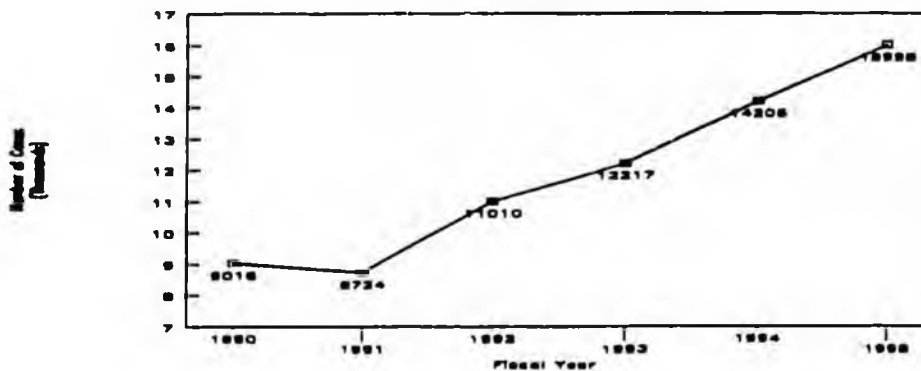
District Court Judge, Valdez, permanent full-time position **\$135,900**

The Supreme Court transferred the Superior Court judge from Valdez to Palmer. The Palmer Trial Courts have experienced a substantial increase in case filings and need additional judicial resources. This request will create a new District Court judgeship for Valdez.

Court Clerk III, Palmer, 12A, permanent full-time position **\$40,300**

Palmer is one of the busiest courts in the state, which reflects the dramatic increase in the area's population. The court has extensive weekend activity and is not staffed with a weekend in-court clerk. This position will also provide support for other in-courts, clerical and secretarial staff during regular court hours.

Palmer Trial Courts
Total Filings



Alaska Court System
FY 97 Operating Budget Request

Trial Courts (continued)

New positions

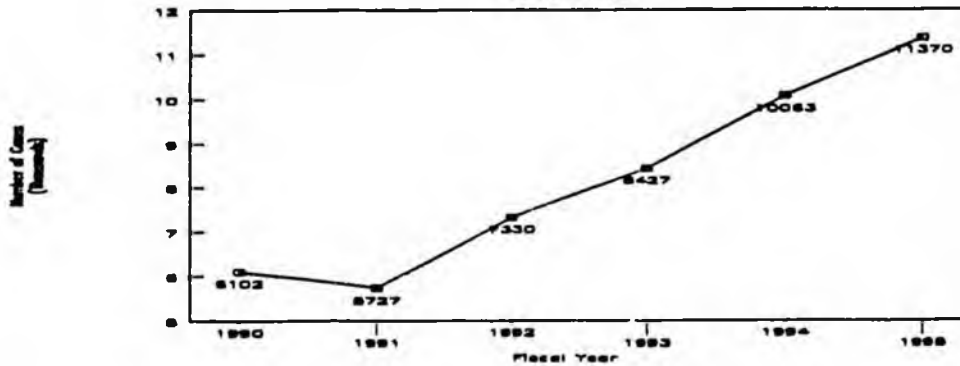
Third District

Traffic Clerk, Palmer, 10A, permanent full-time position

\$36,300

As the result of above average growth in filings in the 1990s, the Palmer Trial Courts have the second highest traffic workloads in the State. Additional clerical staff is needed to process traffic case filings.

Palmer Trial Courts
Traffic Filings

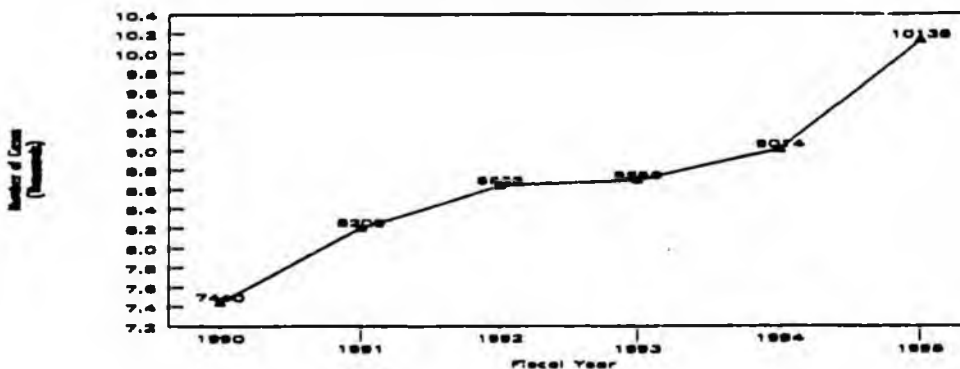


Court Clerk I, Kenai, 8A, permanent full-time position

\$33,700

The clerical workload in the Kenai Trial Courts has increased with the steady growth in case filings. The court is falling behind in processing cases.

Kenai Trial Courts
Total Case Filings



Alaska Court System
FY 97 Operating Budget Request

Administration

New positions

\$101,500

General Helper, 6A, General Services, permanent full-time position

\$29,200

Additional support staff is needed for the General Services section of Fiscal Operations. General Services is responsible for statewide microfilming, printing and supply distribution.

Facilities Supervisor, 22A, Facilities, permanent full-time position

\$72,300

Staff position to oversee new facilities projects and to monitor operations and maintenance in the trial courts.

Equipment funding

54,000

Replacement equipment for the Print Shop and additional furniture and shelving for the State Law Library. The court system operates a full-scale print shop, which produces over 12 million pages annually. This volume places a heavy demand on the printing equipment and necessitates replacing a paper folder, shrink wrap machine and the metal master plate maker. With the completion of the new court building in Anchorage, the law library will be able to expand. There is a critical need for additional public work area and shelving for reference materials.

Total FY 97 Increments

\$2,171,900

Alaska Court System
FY 97 Operating Budget Request

Trial Courts (continued)

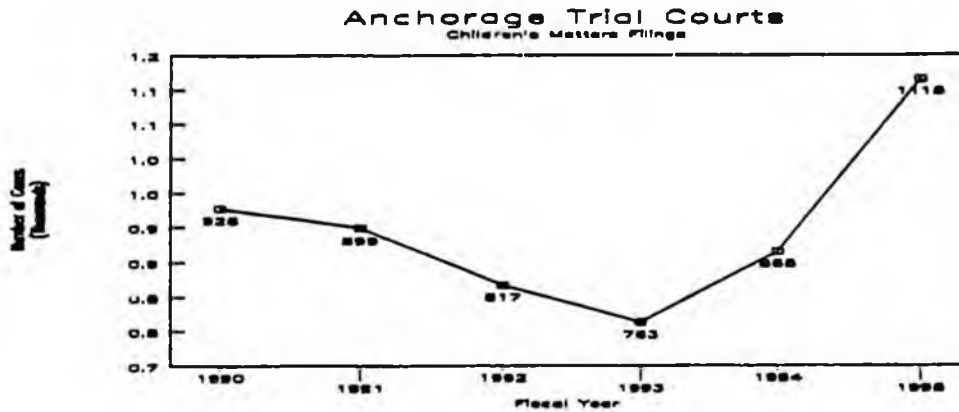
New positions

Third District

Standing Master, Anchorage, 22A, permanent full-time position

\$85,400

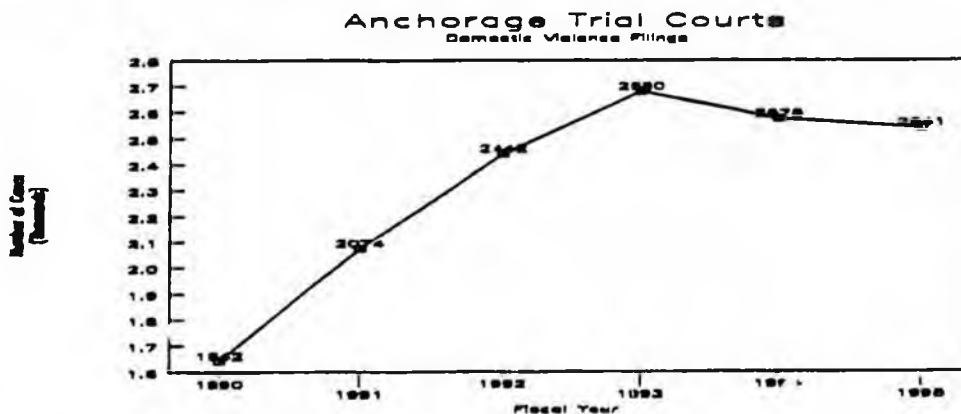
The case filings in the Family and Children's court have grown over the last five years. Both procedural and rule changes have increased the workload of this department.



Court Clerk II, Anchorage, 10A, permanent full-time position

\$35,400

Provide clerical support to committing magistrates. The section has experienced an increase in domestic violence petitions since 1990.



Funding for maintenance and operation of the new Anchorage courthouse

415,000

The 1995 Legislature funded one-half of the cost of operating the new Anchorage Courthouse. The court system will take occupancy of the 208,000 square foot facility in early 1996. During fiscal year 1997, the court must assume a full year's cost of operation.

Alaska Court System
FY 97 Operating Budget Request

Trial Courts (continued)

Bethel & Fairbanks travel and pro tem judge **\$24,200**

Bethel case filings have increased 22% since 1992, without any increase in judicial staffing. Fairbanks judges routinely travel to Bethel. This leaves Fairbanks short of judicial staff. Funding is needed for a part-time judge in Fairbanks and for travel costs.

Courthouse security systems **242,000**

Provide funding for contractual security services and equipment for the Juneau court building. **\$142,000**

Provide funding for contractual security services for the new Anchorage courthouse and expand coverage to 24 hours. **\$100,000**

Increase juror fees to \$27.50 a day **107,400**

The current \$25 a day allowance for jury duty has not changed since 1981 despite a nearly 50% increase in the CPI. Jurors must pay for parking, child care, transportation and other costs while serving as jurors. Jury service impacts 20,000 to 30,000 Alaskans each year. The court system has requested an increase in the fee to \$30 a day many years. We are now requesting an incremental increase of 10% to \$27.50. The court will continue to request additional funding until the rate is increased to \$30 a day.

Equipment funding **16,500**

Provide funding for jury seating in Craig, a personal computer for Vital Statistics in Sitka, a personal computer for the Nome Trial Courts, replace worn out chairs in 3rd District and buy a personal computer for the Galena District Court.

Leasehold improvements for the Palmer Trial Courts **15,000**

Provide funding to reconfigure the courthouse to accommodate an additional superior court judge and staff.

Attachment A

Evaluation of Juvenile Victim-Offender Mediation Pilot Project

Since March of 1994, the Anchorage Victim-Offender Mediation Pilot project has been providing victims, juvenile offenders and juvenile justice system workers with a promising alternative to the traditional juvenile justice process. Initial results show that mediation provides overworked juvenile intake staff with a time-saving and effective referral option; creates and maintains positive community investment in the problem of juvenile crime; provides victims with the opportunity to create and implement a restitution agreement with the offender; and provides an opportunity for "healing" or closure around the criminal incident for both the victim and the offender. The project's advisory committee (a volunteer group of juvenile justice professionals including lawyers, judges, mediators, social workers, victims' advocates, police, juvenile probation/corrections, and representatives from McLaughlin Youth Center) has determined that the project is worthwhile and should continue. The VOMP project is expecting a 300% increase in case referrals under the Municipality of Anchorage's Making a Difference pilot project scheduled to begin in December, 1995. The Judicial Council has been asked to evaluate the program's effectiveness and to make recommendations about how it could be improved.

Background of Victim-Offender Mediation Project

The idea for establishing a victim-offender mediation project began when staff at McLaughlin Youth Center and Victims for Justice successfully mediated several cases between victims and juvenile offenders. Victims of crime, who often feel frustrated and powerless in court proceedings, wished to discuss the facts and feelings surrounding the offense directly with the offender. Professionals who work with juvenile offenders believed that the face-to-face meetings could encourage rehabilitation by helping the offenders take personal responsibility for their actions.

VOMP is modeled after other victim-offender mediation programs, which exist in nearly 100 jurisdictions. VOMP receives referrals from juvenile Intake (since it began taking cases in 1994, VOMP had received over 100 cases and mediated approximately 50. VOMP expects as much as a 300% increase in case referrals beginning in December, 1995 under the Municipality of Anchorage's Making a Difference pilot project). If both victims and offenders are willing, VOMP arranges face-to-face meetings which are mediated by specially trained community volunteers. Virtually all mediations have resulted in a restitution agreement between the victim and the offender. VOMP staff monitor performance of all restitution agreements and report back to juvenile Intake.

The VOMP is administered by a non-profit corporation, the Community Dispute Resolution Center. A Community Advisory Committee¹ works closely with the CDRC Board of Directors to guide program implementation. The Community Advisory Committee established seven goals for the project² and established an

¹ The advisory committee includes representatives from the Department of Social Work and the Justice Center at UAA, the Alaska Court System, Victims for Justice, McLaughlin Youth Center, the Department of Health and Human Services, prosecuting attorneys, defense attorneys, and juvenile probation, and interested community members.

² The goals are: increasing offenders' feelings of accountability; providing an additional referral option for Intake and other juvenile justice workers; providing an opportunity for conciliation (or reconciliation) between victim and offender; creating and maintaining positive community investment in the problem of (and the solutions to) juvenile crime; providing an opportunity to create and implement a restitution agreement; providing an opportunity for "healing" or closure around the criminal incident for both the victim and the offender; and empowering the victim to exert some control over the process. Ancillary goals include providing both victims and offenders referrals to other services.

11/18/96
Attach 2

Summary of Unexpended/Unencumbered FY 95 Appropriations - GF portion

Total Funds	44,934,240 *
Non-GF	-26,354,676
GF Portion	18,579,564

Agency	Appropriation/Allocation	FY 95 Net		%
		Unrestricted Authorization	FY 95 Unex/Unob	
HSS	AFDC	53,451,400.0	5,700,443	10.66%
HSS	Medicaid Non Facility	55,954,700.0	1,956,275	3.50%
HSS	Medicaid Waivers	1,392,200.0	1,206,674	63.77%
Leg	Un-reappr. Carryfwd Balance	54,674,428.0	1,073,171	n/a
HSS	Public Assistance Admin	17,662,500.0	1,003,187	5.68%
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DFG	Comm Fish Management	22,511,500.0	429,593	1.90%
C&RA	Day Care Assist	11,111,100.0	429,593	3.87%
Law	Exxon Valdez Oil Spill	1,295,900.0	413,504	31.91%
DOT	SW Facility M&C	13,015,100.0	266,339	2.05%
DEC	Facility Construction & Operation	2,389,300.0	261,380	10.94%
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HSS	OAA-ALB Hold Harmless	2,402,100.0	137,339	5.72%
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* This sheet summarizes the schedule of FY 95 Statewide Operating Lapsing Authorization

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ATT 3

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

Attachment A

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1/18/96
Attach 2

evaluation committee to collect data from victims, offenders and volunteer mediators. However, the VOMP lacks the staff and resources to analyze the data or collect more data.

Initial feedback from victims, offenders, mediators and staff at McLaughlin is uniformly positive, consistent with research from other states indicating that victim-offender mediation programs benefit all participants. In particular, several victims who participated in VOMP mediations reported a great sense of relief after meeting the offender face to face. The Community Advisory Committee asked the Judicial Council to evaluate the project's operations to date to determine if it has met the goals articulated by the advisory committee, if it could be improved, if it should be expanded to accept a wider range of referrals, and if so, how. Note that this increment only seeks funding for the evaluation, not operation of the project.

The Evaluation

The Council will begin to collect data to evaluate VOMP's success and effectiveness, including whether it meets the organizers' goals, after two years of operation. Other evaluation criteria will include: whether the project is understood and supported by the community, and within the professional community, and whether it meets the needs of the victims, youthful offenders, juvenile justice personnel, and the community. Evaluation data will come from the following sources:

1. structured interviews with participants, program staff, and representatives from referring agencies (courts, juvenile probation, victims' advocacy groups, prosecutors and defense attorneys);
2. evaluation forms completed by mediators and mediation participants;
3. review of final reports completed by the project coordinator;
4. review of court files;
5. focus group interviews with members of the community and review of media coverage of the project; and
6. comparative information from similar programs in other states.

The Judicial Council will evaluate the program during a one-year period of its operation. At the end of the evaluation period, the Council will recommend whether the program should be continued, and if so, how it should be structured (including whether it should be expanded, for example to include adult offenders or some types of violent offenders), and how it should be funded.

Budget

The project evaluation budget has been minimized by using existing Judicial Council staff and resources. Judicial Council staff also will try, as much as possible, to collaborate with the Department of Social Work at the University of Alaska, Anchorage. The project total for FY97 would be \$15.0. It would include a temporary secretary at five hours per day for three months (\$4.5), contractual professional services (\$8.0) for mediator training and data collection, and miscellaneous expenses (\$2.5) for telephone, postage, courier, machine maintenance, supplies, and equipment.

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ALASKA MENTAL HEALTH TRUST AUTHORITY



FINAL REPORT

October 31, 1995

ALASKA MENTAL HEALTH TRUST AUTHORITY



members of the
BOARD OF TRUSTEES

Nelson Page *Chair*

Evelyn Tucker

John Pugh

Kay Burrows

Phil Younker Jr.

Tom Hawkins

John Malone

ALASKA MENTAL HEALTH TRUST AUTHORITY

1995 FINAL REPORT

Table of Contents

	<i>Page</i>
Executive Summary	1
Land Management	7
Trust Fund Investment and Income	18
Status of the Mental Health Program	20
FY 97 General Fund Mental Health Base	22
FY 97 Funding Strategy	30
FY 97 Proposed Operating Budget	32
FY 97 Proposed Capital Budget	33
Appendix	