

ALASKA LEGISLATURE

1587

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

Systemwide Budget Reductions & Additions MAU Summary

Component	FY95 Actuals			FY96 Actuals			FY98 Request		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Reductions&Additions	0.0	0.0	0.0	0.0	0.0	0.0	15,472.8	2,562.2	18,035.0
Classified Emp Assn.	0.0	0.0	0.0	0.0	0.0	0.0	230.2	3.0	233.2
ACCFT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Systemwide	0.0	0.0	0.0	0.0	0.0	0.0	15,703.0	2,565.2	18,268.2

NCHEMS Category	FY95 Actuals			FY96 Actuals			FY98 Request		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	0.0	0.0	0.0	0.0	0.0	0.0	1,516.0	0.0	1,516.0
Auxiliary Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutional Support	0.0	0.0	0.0	0.0	0.0	0.0	2,474.4	1,026.8	3,501.2
Instruction	0.0	0.0	0.0	0.0	0.0	0.0	3,513.7	1,230.3	4,744.0
Intercollegiate Athl.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library Services	0.0	0.0	0.0	0.0	0.0	0.0	1,016.5	0.0	1,016.5
Physical Plant	0.0	0.0	0.0	0.0	0.0	0.0	4,170.2	3.0	4,173.2
Public Service	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0	400.0
Research	0.0	0.0	0.0	0.0	0.0	0.0	1,508.0	100.0	1,608.0
Scholarships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Services	0.0	0.0	0.0	0.0	0.0	0.0	1,304.2	5.1	1,309.3
Totals:	0.0	0.0	0.0	0.0	0.0	0.0	15,703.0	2,565.2	18,268.2

The Systemwide Budget Reductions & Additions (SYS-BRA) component includes increments or other adjustments that are systemwide in nature. Legislative appropriations and adjustments to this component are distributed among other components as appropriate during the fiscal year. In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component. Distribution of these increments among MAUs is illustrated in the schedule on p. 4, as well as on individual campus/component pages. Increment requests for FY98 salary adjustments for bargaining unit members are also broken out into individual components as shown above. Note that funding to cover FY98 salary increases for the Alaska Community College Federation of Teachers (ACCFT) is not included in this request at this time because the contract is being renegotiated and the FY98 impact is unknown. This request will be amended by the deadline for FY98 budget amendments to cover FY98 salary increases for the ACCFT based on such information as is available at that time.

The FY98 general fund increment request includes the following items that are not associated with a specific MAU:

- \$2,537.2 (\$3,735.1 total funds) for FY98 salary adjustments;
- \$250.0 to establish a Business and Industry Response fund to support the university's rapid response to the training needs of Alaska business and industry;
- \$333.0 for a fund to be coordinated by the UA Learning Cooperative and used for the development and coordination of systemwide distance education initiatives, as well as student labor pool to assist with critical internet upgrades and governance projects.

The FY98 capital request includes the following systemwide items:

- \$35,000.0 to help reduce the backlog of Systemwide Deferred Maintenance/Code Compliance;
- \$6,000.0 for Systemwide Instructional Equipment and Telecommunications improvements;
- \$5,404.7 for Systemwide Renovation, Infrastructure, Safety & Other Improvements (also see campus pages);
- \$5,000.0 non-general funds for a Systemwide Renewal & Replacement Fund.

Statewide Programs & Services MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Statewide Services	6,855.1	9,368.2	16,223.3	6,918.4	9,326.2	16,244.6	6,471.4	12,426.1	18,897.5
Statewide Networks	5,062.8	3,673.4	8,736.2	4,971.8	3,717.9	8,689.7	5,191.6	4,611.8	9,803.4
Total SPS	11,917.9	13,041.6	24,959.5	11,890.2	13,044.1	24,934.3	11,663.0	17,037.9	28,700.9

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	1,990.0	1,851.1	3,841.1	1,395.4	1,282.8	2,678.2	608.0	854.3	1,462.3
Auxiliary Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	419.1	0.0	419.1	422.3	300.0	722.3	416.9	135.4	552.3
Institutional Support	9,142.1	11,190.5	20,332.6	9,207.7	10,330.8	19,538.5	9,973.0	16,048.2	26,021.2
Instruction	0.0	0.0	0.0	215.0	1,066.4	1,281.4	0.0	0.0	0.0
Intercollegiate Athl.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Physical Plant	366.7	0.0	366.7	649.8	64.1	713.9	665.1	0.0	665.1
Public Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Scholarships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals:	11,917.9	13,041.6	24,959.5	11,890.2	13,044.1	24,934.3	11,663.0	17,037.9	28,700.9

*FY96 Actuals include supplemental amounts: (146.4 GF) for CEA Admin charges.

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Statewide Programs & Services (SPS) MAU encompasses the executive and core administrative functions of the university, including the office of the President, Regents support, university relations and public affairs, UA foundation, investment management, financial systems, Advanced College Tuition program, human resources, payroll, labor relations, budget development, internal audit, risk management, ADA compliance, educational and investment properties management, institutional research, telecommunications and administrative computer systems.

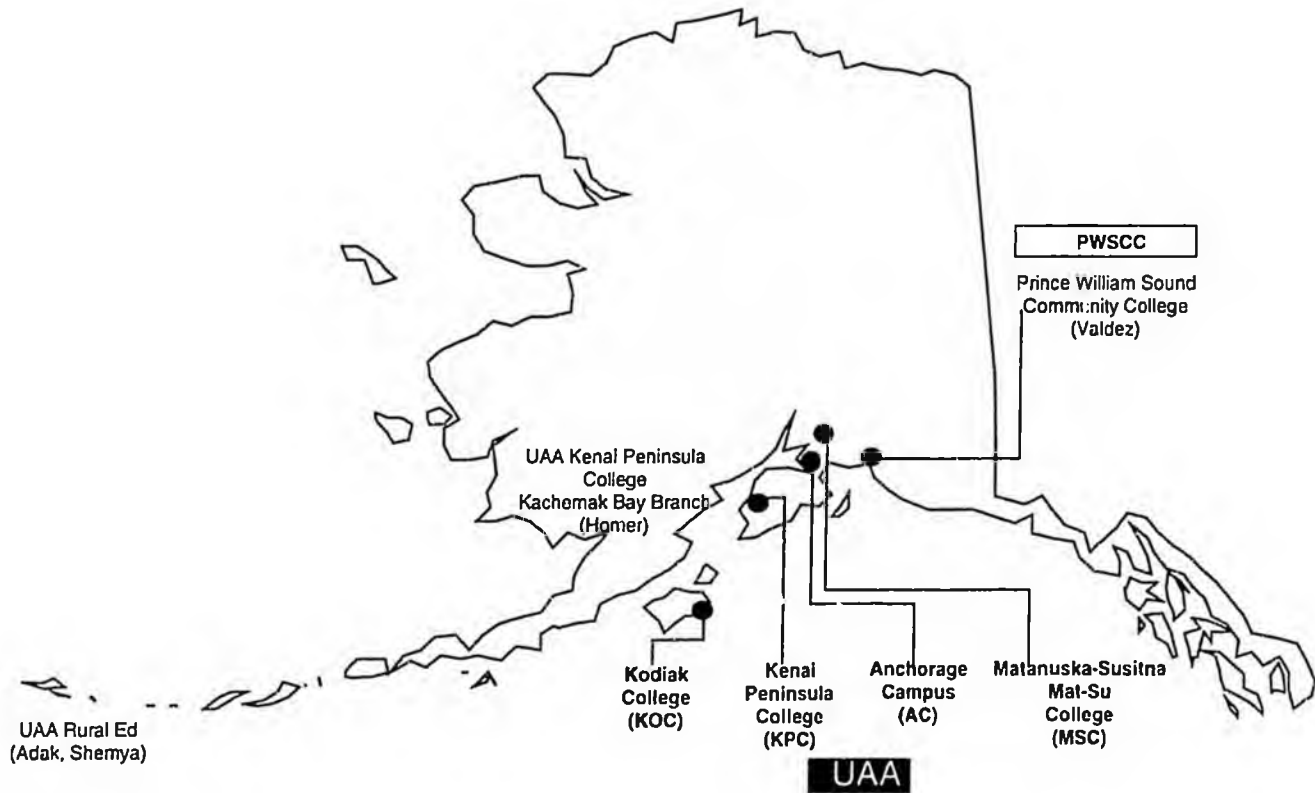
In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for SPS:

- * \$213.4 to help offset increased costs for building maintenance and fixed cost increases;
- * \$260.0 (\$760.0 total funds) to provide additional bandwidth to support distance delivery and increased demand for network services, as well as a support position to provide analysis, planning, documentation and training for users of the new finance, human resources, and student information systems.

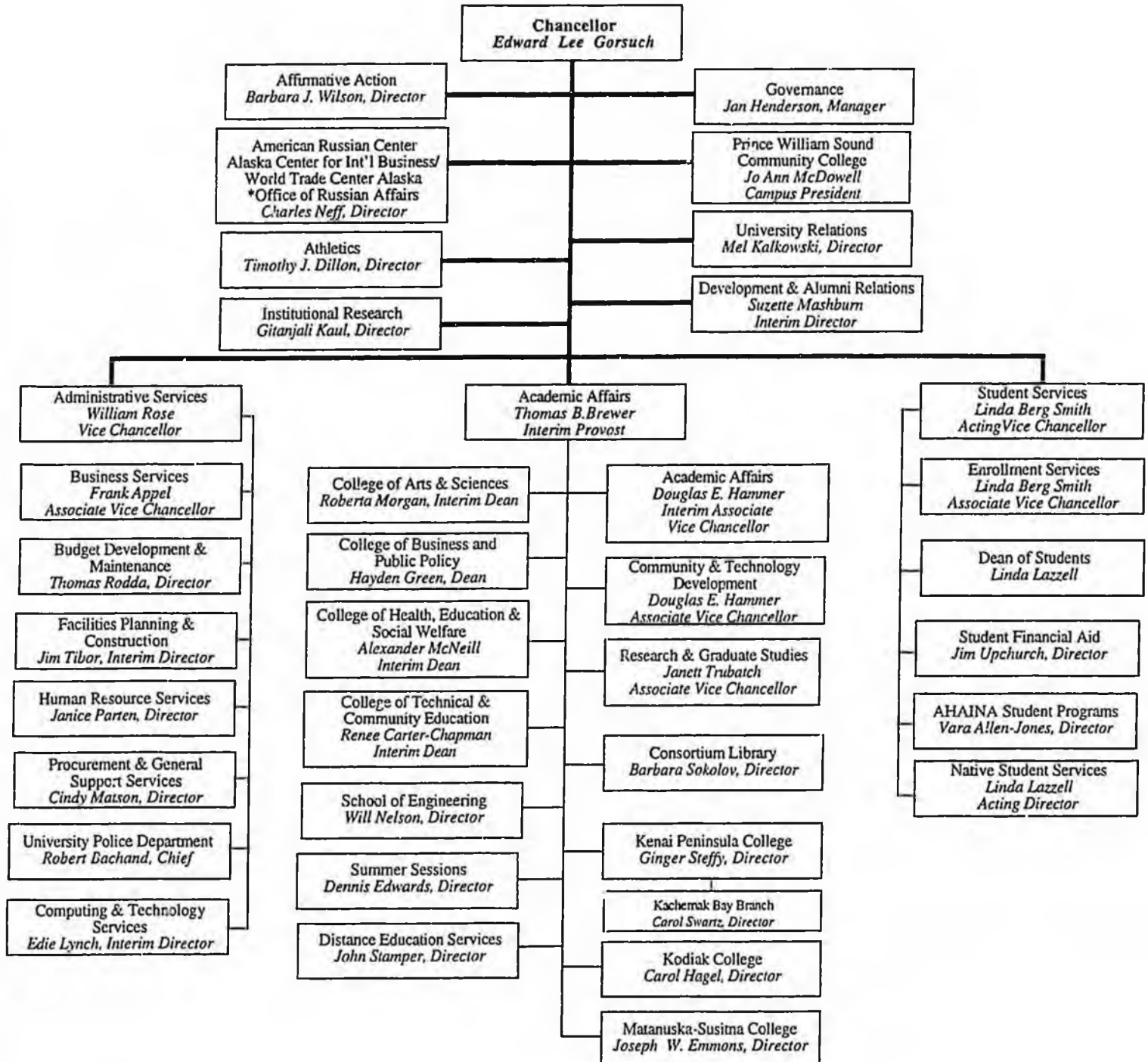
U of A
Anchorage

**University of Alaska
Anchorage**

University of Alaska Anchorage



University of Alaska Anchorage MAU Organization Chart



*Reports through the Chancellor to the President

University of Alaska Anchorage

MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Anchorage Campus	51,456.7	58,256.1	109,722.8	51,057.5	56,482.8	107,540.3	50,823.7	70,845.4	121,669.1
Kenai Pen. College	3,374.0	2,022.3	5,396.3	3,331.8	2,160.6	5,492.4	3,365.2	3,099.6	6,464.8
Kodiak College	1,773.9	579.6	2,353.5	1,791.1	625.7	2,416.8	1,776.4	1,070.6	2,847.0
Mat-Su College	2,326.1	1,718.8	4,044.9	2,463.7	1,844.9	4,308.6	2,456.4	2,243.0	4,699.4
Prince Wm Snd CC	1,621.5	1,735.8	3,357.3	1,588.6	1,921.8	3,510.4	1,584.9	2,827.6	4,412.5
Total UAA	60,552.2	64,322.6	124,874.8	60,232.7	63,035.8	123,268.5	60,006.6	80,086.2	140,092.8

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	5,748.4	1,655.0	7,401.4	5,984.2	1,283.0	7,267.2	5,561.1	1,990.4	7,551.5
Auxiliary Services	0.0	8,166.6	8,166.6	0.0	7,886.5	7,886.5	0.0	9,082.6	9,082.6
Debt Service	146.3	452.1	598.4	138.5	444.2	582.7	153.3	653.0	806.3
Institutional Support	9,590.3	2,715.3	12,305.6	9,356.0	3,257.5	12,613.5	9,504.4	3,178.1	12,682.5
Instruction	21,494.1	30,855.8	52,349.9	21,658.0	30,427.4	52,085.4	22,724.9	39,600.1	62,325.0
Intercollegiate Athl.	1,339.2	2,645.1	3,984.3	1,475.0	2,727.2	4,202.2	1,233.9	2,959.8	4,193.7
Library Services	3,591.2	611.5	4,202.7	2,927.1	1,245.7	4,172.8	2,950.0	1,319.4	4,269.4
Physical Plant	10,714.9	1,962.3	12,677.2	11,303.8	1,831.5	13,135.4	10,997.4	3,112.3	14,109.7
Public Service	128.4	4,342.9	4,471.3	129.8	3,215.8	3,345.6	109.3	5,092.3	5,201.6
Research	1,487.7	3,699.5	5,187.2	1,365.6	2,958.4	4,324.0	1,055.5	4,333.4	5,388.9
Scholarships	28.8	4,300.2	4,329.0	43.6	3,938.7	3,982.3	27.5	4,982.0	5,009.5
Student Services	6,284.9	2,916.3	9,201.2	5,851.1	3,819.8	9,670.9	5,689.3	3,782.8	9,472.1
Totals:	60,552.2	64,322.6	124,874.8	60,232.7	63,035.8	123,268.5	60,006.6	80,086.2	140,092.8

*FY96 Actuals include supplemental amounts: (ACCFT: 349.5 GF; CEA:165.8 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The University of Alaska Anchorage (UAA) serves nearly 19,000 students throughout southcentral Alaska. Educational programs are centered at Anchorage, Kenai Peninsula College, Kodiak College, Matanuska-Susitna College and Prince William Sound Community College, as well as numerous other sites in southcentral Alaska and the Aleutian Chain. UAA also has exchange and cooperative agreements with Japan, Korea, Finland, Canada, China and Russia.

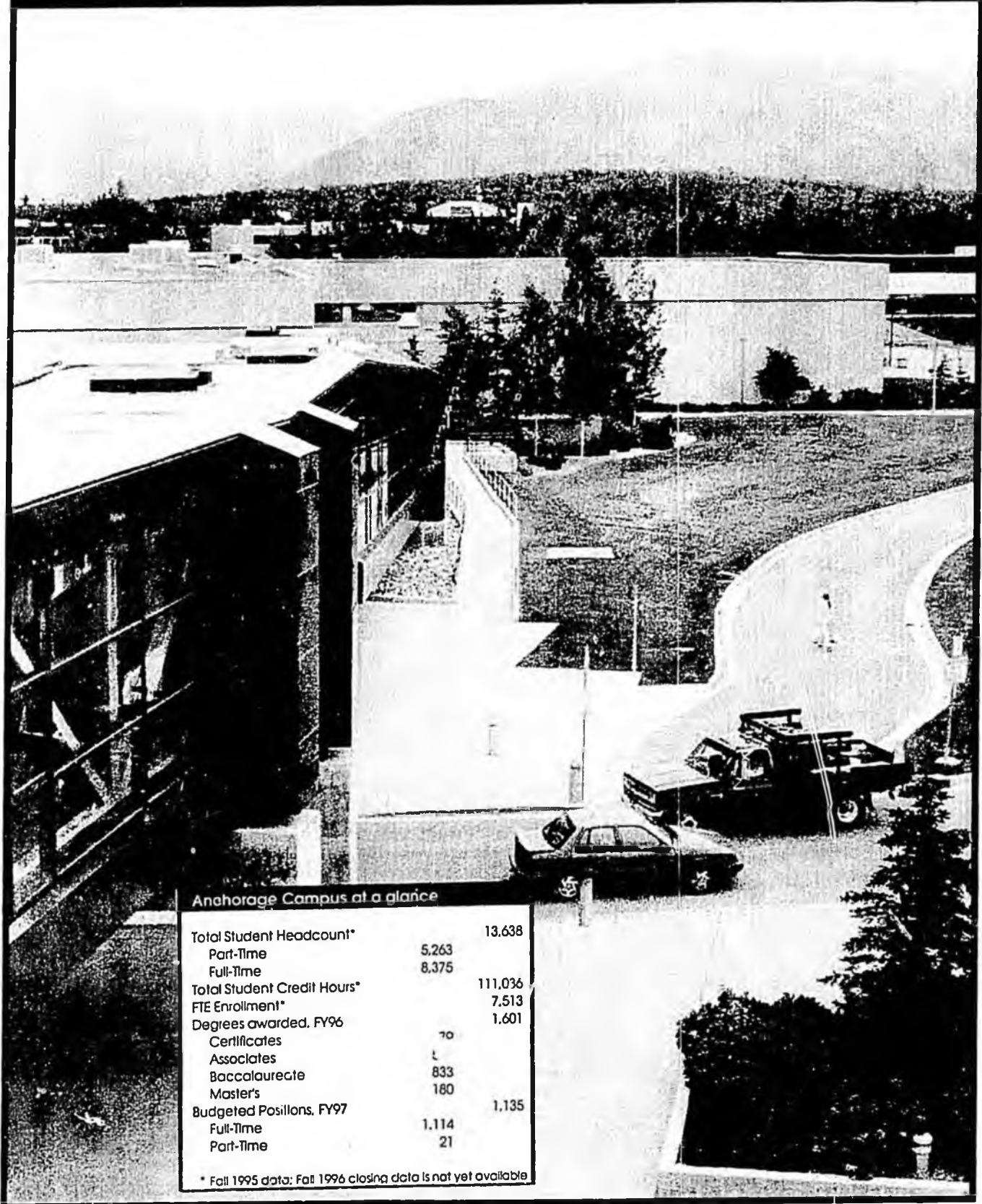
In order to be consistent with the university's general budget and organizational structure, two components have been combined in the FY98 budget request under the campuses that oversee the programs. First, the Higher Education for Armed Forces program has been combined into the Anchorage Campus component with other Anchorage-based instructional programs. Second, consistent with the budget structure for other extended sites, the Homer Campus component has been combined in FY98 into the Kenai Peninsula College component. These changes will have no organizational or programmatic effect, and both programs will continue to be budgeted and accounted for separately in the university accounting system.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests for particular campuses are summarized on the individual campus pages.

The FY98 capital request includes the following items for UAA:

- \$1,500.0 for UAA Computer Network Improvements;
- \$1,400.0 for Anchorage Campus Consortium Library Facility planning;
- \$200.0 for Kachemak Bay Renovation & Planning;
- \$2,004.7 for renovation of space in Anchorage and Kodiak;
- \$400.0 for UA Small Business Development Programs.

Anchorage Campus



Anchorage Campus at a glance

Total Student Headcount*		13,638
Part-Time	5,263	
Full-Time	8,375	
Total Student Credit Hours*		111,036
FTE Enrollment*		7,513
Degrees awarded, FY96		1,601
Certificates	70	
Associates	2	
Baccalaureate	833	
Master's	180	
Budgeted Positions, FY97		1,135
Full-Time	1,114	
Part-Time	21	

* Fall 1995 data; Fall 1996 closing data is not yet available

Anchorage Campus Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Anchorage Campus	51,074.7	56,401.7	107,476.4	50,676.7	54,937.7	105,614.4	50,823.7	70,845.4	121,669.1
Higher Ed for AF	382.0	1,864.4	2,246.4	380.8	1,545.1	1,925.9	0.0	0.0	0.0
Total Anchorage	51,456.7	58,266.1	109,722.8	51,057.5	56,482.8	107,540.3	50,823.7	70,845.4	121,669.1

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	5,447.0	1,644.3	7,091.3	5,704.6	1,261.5	6,966.1	5,306.1	1,940.2	7,246.3
Auxiliary Services		7,232.2	7,282.2		7,149.5	7,149.5		8,045.1	8,045.1
Debt Service	146.3	452.1	598.4	138.5	444.2	582.7	153.3	653.0	806.3
Institutional Support	7,963.4	2,452.5	10,415.9	7,701.8	3,078.7	10,780.5	7,842.3	2,869.7	10,712.0
Instruction	18,132.5	26,050.3	44,182.8	18,365.1	24,901.6	43,266.7	19,131.7	32,059.6	51,191.3
Intercollegiate Athl.	1,339.2	2,645.1	3,984.3	1,475.0	2,727.2	4,202.2	1,233.9	2,959.8	4,193.7
Library Services	2,818.7	567.6	3,386.3	2,202.4	1,242.4	3,444.8	2,174.8	1,302.3	3,477.1
Physical Plant	8,766.9	1,949.5	10,716.4	9,133.9	1,807.4	10,941.3	9,105.6	3,027.2	12,132.8
Public Service	128.4	4,342.9	4,471.3	129.8	3,215.8	3,345.6	109.3	5,092.3	5,201.6
Research	1,487.7	3,699.5	5,187.2	1,365.6	2,958.4	4,324.0	1,055.5	4,333.4	5,388.9
Scholarships	28.8	4,278.9	4,307.7	43.6	3,930.3	3,973.9	27.5	4,811.6	4,839.1
Student Services	5,197.8	2,901.2	8,099.0	4,797.2	3,765.8	8,563.0	4,683.7	3,751.2	8,434.9
Totals:	51,456.7	58,266.1	109,722.8	51,057.5	56,482.8	107,540.3	50,823.7	70,845.4	121,669.1

*FY96 Actuals include supplemental amounts: (ACCFT:237.1 GF; CEA:137.0 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Anchorage Campus is located in an attractive wooded area of Alaska's largest city. The campus offers associate, baccalaureate, and master's degrees, as well as vocational and professional certificates, adult basic education and general education diplomas. Academic units include the College of Arts and Sciences, College of Community and Continuing Education, College of Career and Vocational Education, School of Health Professions, School of Business, School of Education, School of Engineering, and the School of Public Affairs. Research activities take place in the Alaska Center for International Business, World Trade Center, Center for Alcohol and Addiction Studies, Institute for Circumpolar Health Studies, Center for Economic Education, Center for High Latitude Health Research, Institute of Social and Economic Research, and the Justice Center.

The Anchorage Campus also administers the Higher Education for Armed Forces program, which in prior years was identified in a separate component. In FY98, this program has been combined into the Anchorage Campus component.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Anchorage Campus:

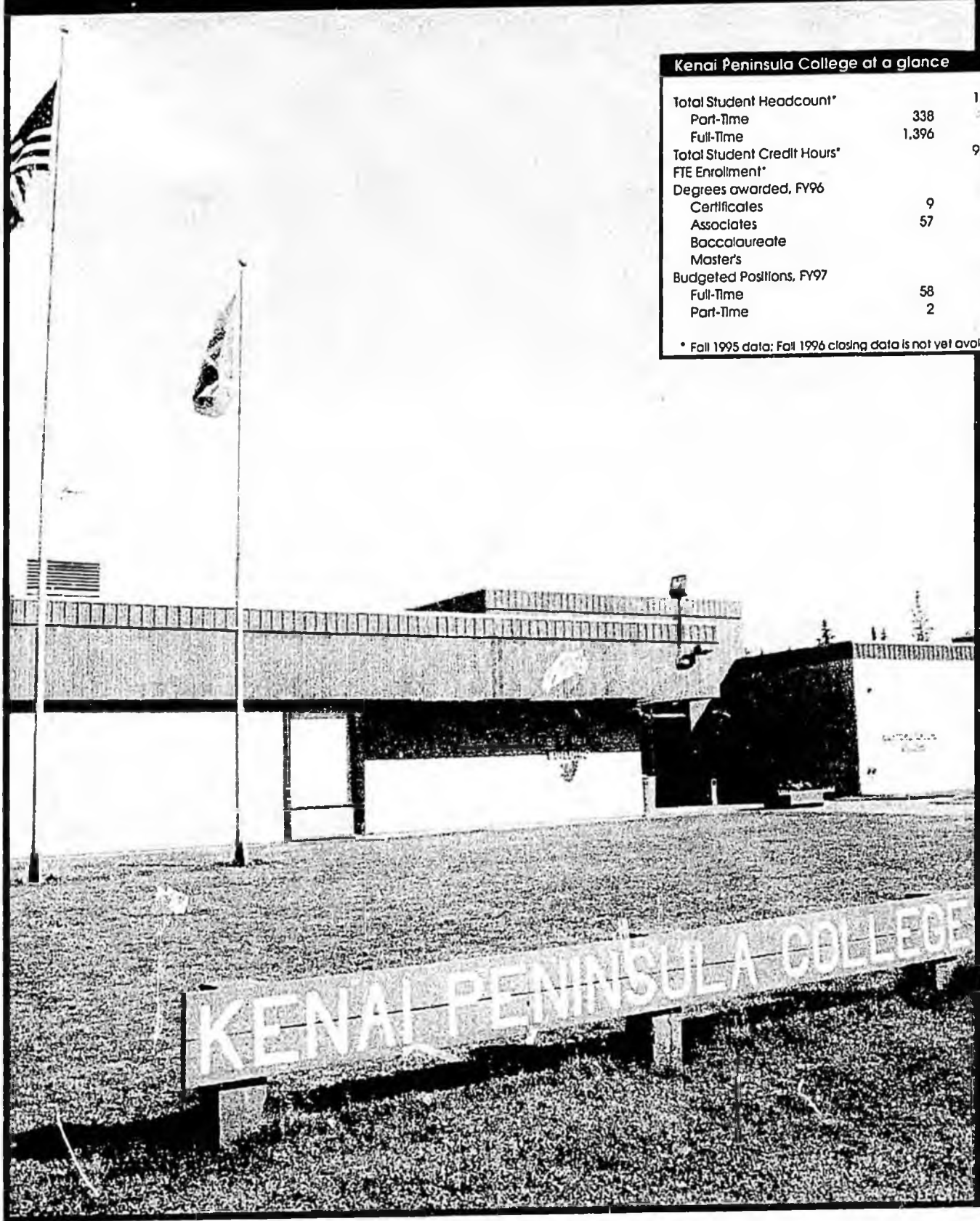
- * \$1,457.6 to help offset increased costs for building maintenance and fixed cost increases, including operating costs of the newly opened Aviation facility;
- * \$90.0 for additional student computer lab consultants;
- * \$119.5 to improve assessment of and programmatic accommodations for students with learning disabilities;
- * \$600.0 to help offset fixed cost increases for library materials, as well as to provide additional support and access to distance delivery students and faculty through information, library materials, and training in the use of electronic resources;

Anchorage Campus Component Summary

(continued from previous page)

- * \$439.5 for core faculty in the fields of English, Speech, Geology, Foreign Languages and Music;
- * \$486.2 to help implement a Graduation Guarantee program through improved student counseling and financial advising, and to strengthen the UAA Honors program;
- * \$517.5 (\$767.5 total funds) to strengthen programs tailored to prepare Alaskans for the workplace such as the Physicians Assistant, Human Services, Family Nurse Practitioner, Dental, and Occupational Safety programs;
- * \$181.9 (\$191.9 total funds) to strengthen efforts to prepare Alaskans for higher education through the Adult Learning Center and Adult Education programs;
- * \$143.0 (\$243.0 total funds) to improve distance delivery and other methods of technology enhanced instruction;
- * \$122.0 (\$137.0 total funds) to solidify collaborative efforts between the UAA/UAF Engineering and the UAA/UAS Masters in Public Administration programs;
- * \$300.0 (\$600.0 total funds) to match private and federal funds for the American Russian Center and the Institute for Circumpolar Health.

Kenai Peninsula College



Kenai Peninsula College at a glance

Total Student Headcount*		1,734
Part-Time	338	
Full-Time	1,396	
Total Student Credit Hours*		9,428
FTE Enrollment*		634
Degrees awarded, FY96		66
Certificates	9	
Associates	57	
Baccalaureate		
Master's		
Budgeted Positions, FY97		60
Full-Time	58	
Part-Time	2	

* Fall 1995 data; Fall 1996 closing data is not yet available

Kenai Peninsula College Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Kenai Pen. College	3,020.8	1,577.4	4,598.2	2,981.3	1,724.7	4,706.0	3,365.2	3,099.6	6,464.8
Homer Campus	353.2	444.9	798.1	350.5	435.9	786.4	0.0	0.0	0.0
Total KPC	3,374.0	2,022.3	5,396.3	3,331.8	2,160.6	5,492.4	3,365.2	3,099.6	6,464.8

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	155.6	7.2	162.8	144.5	8.9	153.4	133.9	33.0	166.9
Auxiliary Services		259.1	259.1		250.0	250.9		354.7	354.7
Debt Service			0.0			0.0			
Institutional Support	496.6	43.9	540.5	482.0	35.5	517.5	426.7	107.6	534.3
Instruction	1,581.7	1,695.6	3,277.3	1,553.7	1,825.8	3,379.5	1,820.7	2,432.7	4,253.4
Intercollegiate Athl.			0.0			0.0			
Library Services	186.8	0.6	187.4	148.1	1.5	149.6	166.3	2.0	168.3
Physical Plant	525.7	0.0	525.7	570.5	0.0	570.5	411.9	0.0	411.9
Public Service			0.0			0.0			
Research			0.0			0.0			
Scholarships		15.9	15.9		7.6	7.6		161.6	161.6
Student Services	427.6	0.0	427.6	433.0	30.4	463.4	405.7	8.0	413.7
Totals:	3,374.0	2,022.3	5,396.3	3,331.8	2,160.6	5,492.4	3,365.2	3,099.6	6,464.8

*FY96 Actuals include supplemental amounts: (ACCFT: 55.3 GF; CEA 2.7 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Kenai Peninsula College (KPC) campus is located between Kenai and Soldotna on the scenic Kenai Peninsula. The campus offers a variety of programs to meet community needs, including associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses. The Kachemak Bay branch of the College is located in Homer and provides a wide variety of academic courses and continuing education programs, including Adult Basic Education and GED preparation. Consistent with the budget structure for other extended sites, the Homer Campus component has been combined in FY98 into the Kenai Peninsula College component.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for KPC:

- \$63.0 to help offset operating costs for the Kachemak Bay campus' modifications to the old Homer Middle School;
- \$133.4 (\$153.4 total funds) for a mathematics faculty position at KPC and a science faculty position at Homer.

Kodiak College

KODIAK COLLEGE

Kodiak College at a glance

Total Student Headcount*		823
Part-Time	53	
Full-Time	770	
Total Student Credit Hours*		2,732
FTE Enrollment*		183
Degrees awarded, FY96		26
Certificates	4	
Associates	22	
Baccalaureate		
Master's		
Employed Positions, FY97		31
Full-Time	25	
Part-Time	6	

* Fall 1995 data; Fall 1996 closing data is not yet available.

Kodiak College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services		117.7	117.7		76.7	76.7		100.0	100.0
Debt Service									
Institutional Support	364.6	0.0	364.6	368.0	0.0	368.0	390.2	0.0	390.2
Instruction	603.2	451.8	1,055.0	597.9	548.5	1,146.4	581.5	969.3	1,550.8
Intercollegiate Athl.									
Library Services	232.5	5.0	237.5	221.6	0.0	221.6	247.3	0.0	247.3
Physical Plant	419.2	0.0	419.2	454.1	0.0	454.1	406.7	0.0	406.7
Public Service									
Research									
Scholarships		5.1	5.1		0.5	0.5		1.3	1.3
Student Services	154.4	0.0	154.4	149.5	0.0	149.5	150.7	0.0	150.7
Totals:	1,773.9	579.6	2,353.5	1,791.1	625.7	2,416.8	1,776.4	1,070.6	2,847.0

*FY96 Actuals include supplemental amounts: (ACCFT: 19.0 GF; CEA: 7.9 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Kodiak College campus is located on Kodiak Island, the largest island in Alaska. Kodiak is also the oldest permanent European settlement in Alaska. The College provides courses leading to associate and baccalaureate degrees plus Adult Basic Education, GED preparation, continuing education, vocational courses and special interest courses in fisheries safety, licensing and other topics of particular interest to the community. Kodiak College also provides outreach services to the village communities of Akhiok, Karluk, Larsen Bay, Old Harbor, Ouzinkie and Port Lions.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for Kodiak College:

* \$19.9 for a part-time student computer lab technician.

Matanuska-Susitna College



Matanuska-Susitna College at a glance

Total Student Headcount*		1,333
Part-Time	443	
Full-Time	890	
Total Student Credit Hours*		9,774
FTE Enrollment*		653
Degrees awarded, FY96		93
Certificates	16	
Associates	77	
Baccalaureate		
Master's		
Budgeted Positions, FY97		42
Full-Time	40	
Part-Time	2	

* Fall 1995 data; Fall 1996 closing data is not yet available

Matanuska-Susitna College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support								4.0	4.0
Auxiliary Services		288.9	288.9		231.0	231.0		301.4	301.4
Debt Service									
Institutional Support	415.5	2.0	417.5	429.6	14.0	443.6	459.9	33.5	493.4
Instruction	762.2	1,415.1	2,177.3	765.1	1,597.5	2,362.6	799.2	1,899.6	2,690.8
Intercollegiate Athl.									
Library Services	353.2	0.0	353.2	332.1	0.0	332.1	333.2	0.0	333.2
Physical Plant	495.7	12.8	508.5	640.3	2.4	642.7	579.3	3.0	582.3
Public Service									
Research									
Scholarships								1.5	1.5
Student Services	299.5	0.0	299.5	296.6	0.0	296.6	284.8	0.0	284.8
Totals:	2,326.1	1,718.8	4,044.9	2,463.7	1,844.9	4,308.6	2,456.4	2,243.0	4,699.4

*FY96 Actuals include supplemental amounts: (ACCFT: 28.9 GF; CEA: 9.0 GF)

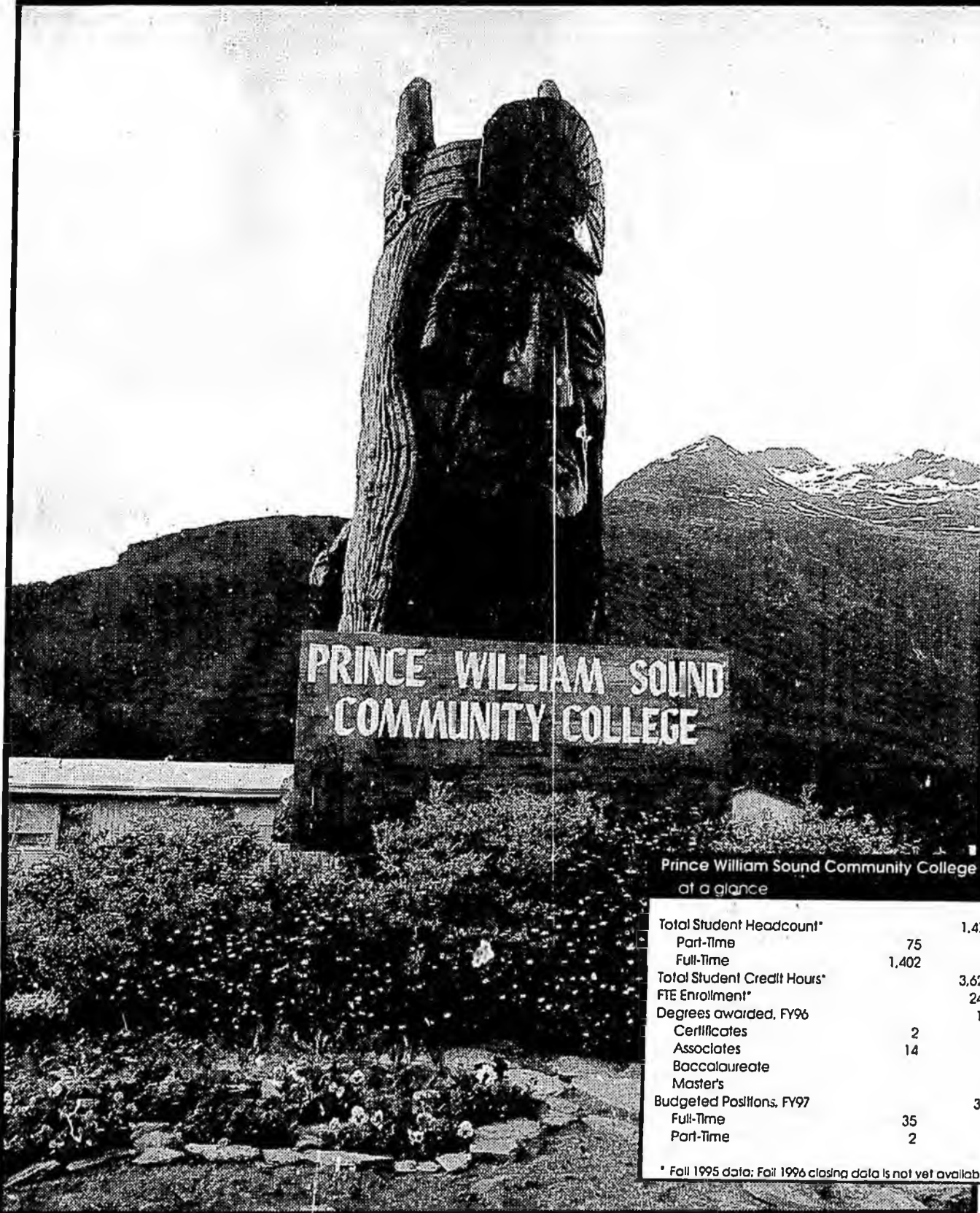
**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Matanuska-Susitna College is located in the Matanuska-Susitna Valley, Alaska's most productive farming region. The College offers special interest classes, associate degree programs, vocational degree programs, and courses leading to baccalaureate degrees. Upper division courses are also available on a limited basis.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for Matanuska-Susitna College:

- * \$128.7 (\$148.7 total funds) for core faculty in Science and Social Sciences.

Prince William Sound Community College



Prince William Sound Community College at a glance

Total Student Headcount*		1,477
Part-Time	75	
Full-Time	1,402	
Total Student Credit Hours*		3,625
FTE Enrollment*		243
Degrees awarded, FY96		16
Certificates	2	
Associates	14	
Baccalaureate		
Master's		
Budgeted Positions, FY97		37
Full-Time	35	
Part-Time	2	

* Fall 1995 data; Fall 1996 closing data is not yet available.

Prince William Sound Community College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	143.8	3.5	147.3	135.1	12.5	147.7	121.1	13.2	134.3
Auxiliary Services		218.7	218.7		178.4	178.4		281.4	281.4
Debt Service									
Institutional Support	350.2	216.3	567.1	374.6	129.3	503.9	385.3	167.3	552.6
Instruction	414.5	1,243.0	1,657.5	376.2	1,554.0	1,930.2	391.8	2,238.9	2,630.7
Intercollegiate Athl.									
Library Services	0.0	38.3	38.3	22.9	1.8	24.7	28.4	15.1	43.5
Physical Plant	507.4	0.0	507.4	505.0	21.8	526.8	493.9	82.1	576.0
Public Service									
Research									
Scholarships		0.3	0.3		0.3	0.3		6.0	6.0
Student Services	205.6	15.1	220.7	174.8	23.6	198.4	164.4	23.6	188.0
Totals:	1,621.5	1,735.8	3,357.3	1,588.6	1,921.8	3,510.4	1,584.9	2,827.6	4,412.5

*FY96 Actuals include supplemental amounts: (ACCFT: 9.2 GF; CEA: 9.2 GF)

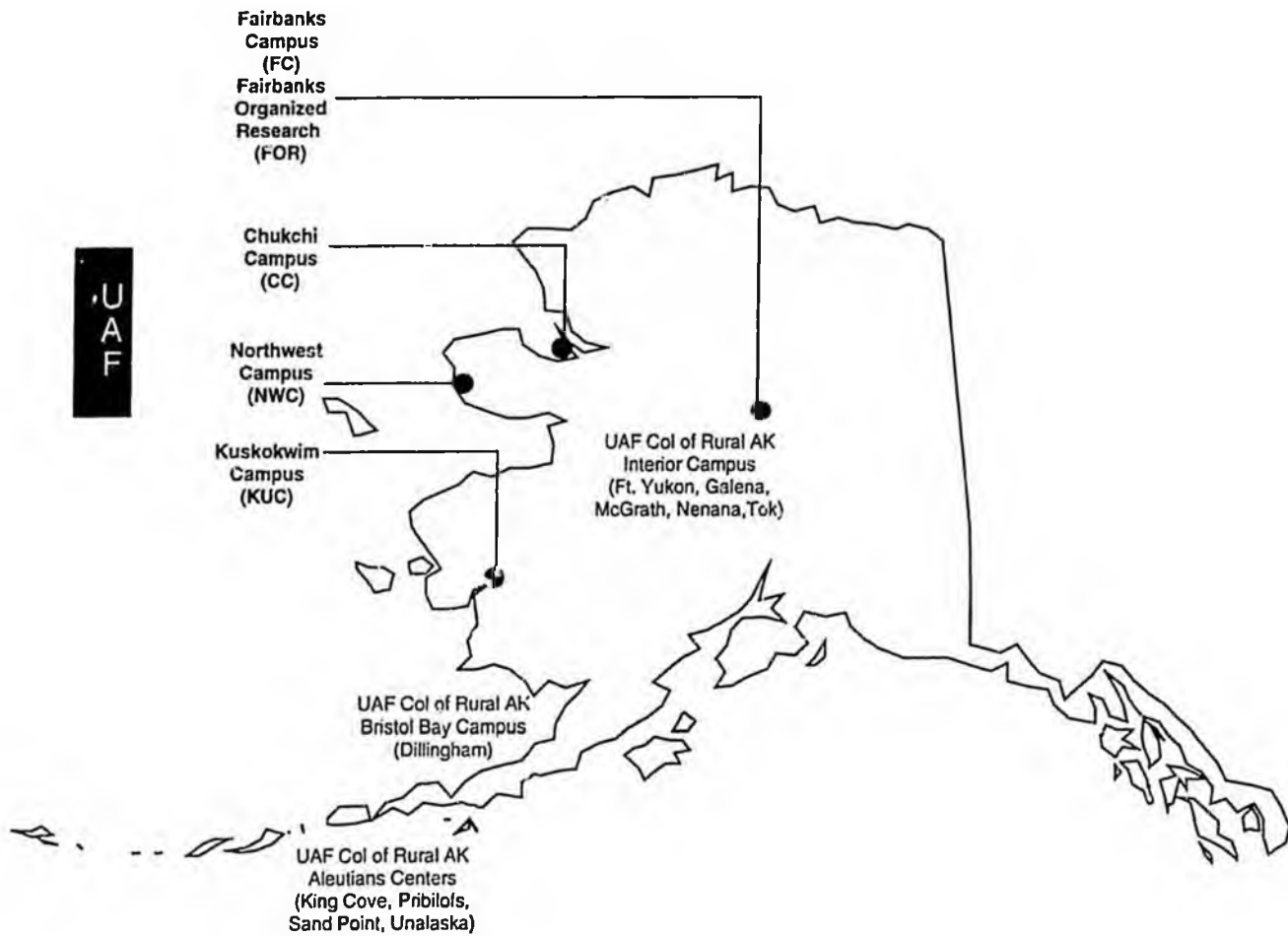
**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

Prince William Sound Community College's (PWSCC) main campus is located in Valdez on the shores of Prince William Sound. With extension units in Cordova and Copper Basin, the College serves a geographic area of more than 44,000 square miles. PWSCC provides courses leading to associate and certificate programs, as well as vocational training and other courses of particular interest to the community. PWSCC also hosts a summer theater workshop featuring well-known dramatists and performers.

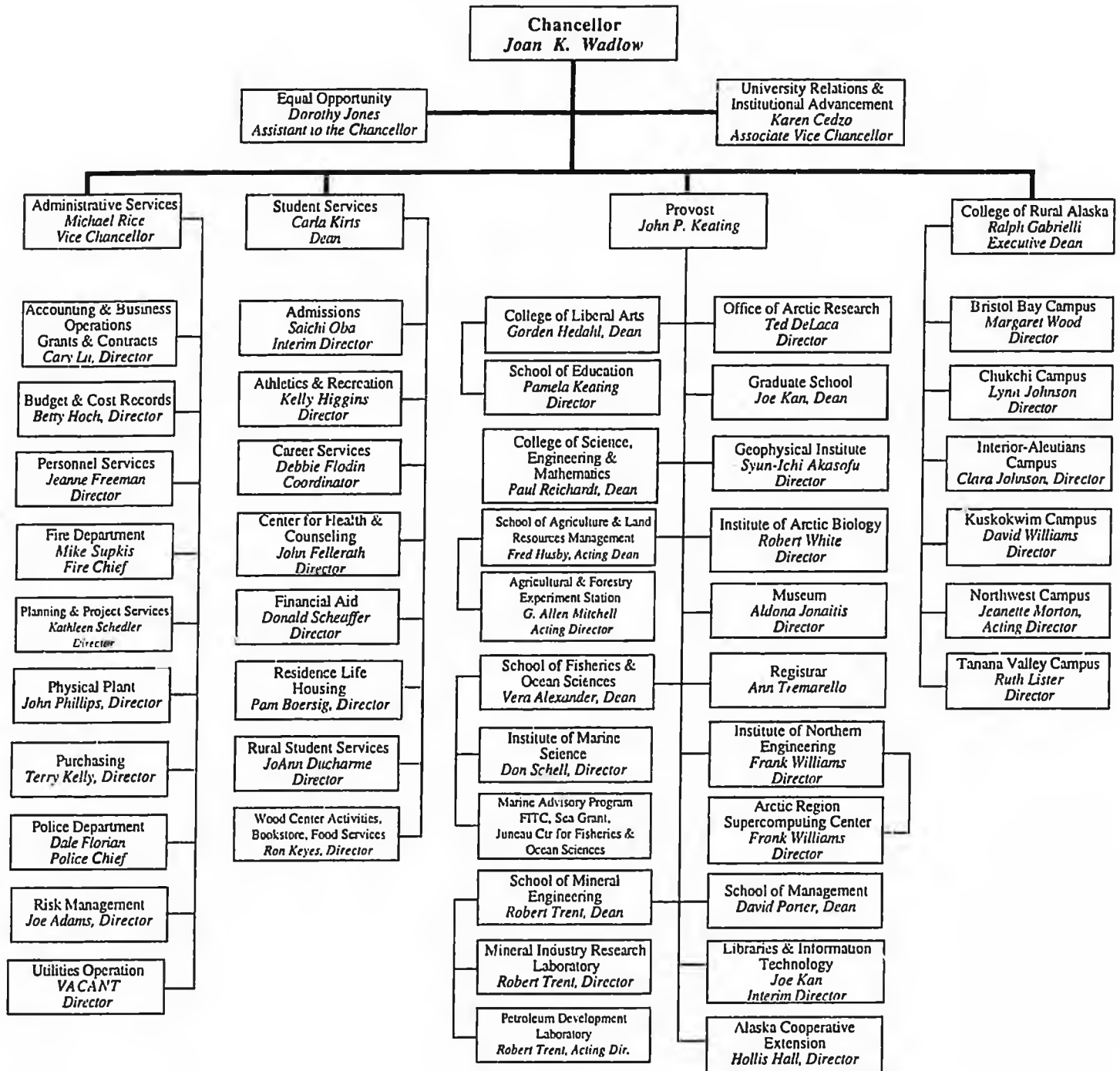
In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for PWSCC:

- * \$62.0 (\$72.0 total funds) for a full-time Applied Science in Industrial Technology faculty position.

**University of Alaska
Fairbanks**



University of Alaska Fairbanks MAU Organization Chart



University of Alaska Fairbanks

MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Fairbanks Campus	62,621.6	62,046.9	124,668.5	62,081.9	65,864.1	127,946.0	60,834.3	85,224.2	146,058.5
Fairbanks Crq. Res.	10,554.9	51,155.9	61,710.8	10,599.6	44,377.4	54,977.0	10,371.3	71,023.9	81,395.2
Rural College	4,069.9	2,334.4	6,404.3	2,084.3	929.8	3,014.1	2,931.4	1,793.1	4,724.5
Bristol Bay Campus	606.2	266.7	872.9	698.3	228.7	927.0	642.1	468.6	1,110.7
Chukchi Campus	853.0	82.9	935.9	740.8	68.6	809.4	825.8	328.5	1,154.3
Interior-Aleutians	982.4	504.2	1,486.6	1,026.7	633.4	1,660.1	1,025.1	745.3	1,770.4
Kuskokwim Campus	2,578.8	1,195.2	3,774.0	2,722.0	1,077.7	3,799.7	2,688.9	2,005.4	4,694.3
Northwest Campus	1,247.1	223.6	1,470.7	1,339.9	241.2	1,581.1	1,350.3	512.2	1,862.5
Tanana Valley Campus	0.0	0.0	0.0	1,783.5	2,041.8	3,825.3	1,956.9	2,627.0	4,583.9
Total	83,513.9	117,809.8	201,323.7	83,077.0	115,462.7	198,539.7	82,626.1	164,728.2	247,354.3

NCHEMS Category	FY95 Actuals			FY96 Actuals			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	4,835.8	1,087.2	5,923.0	5,563.1	410.0	5,973.1	4,867.6	948.0	5,815.6
Auxiliary Services	0.0	10,691.1	10,691.1	0.0	11,003.3	11,003.3	0.0	13,622.4	13,622.4
Debt Service	1,177.1	2,308.5	3,485.6	2,091.2	0.0	2,091.2	2,126.4	1,116.7	3,243.1
Institutional Support	13,719.7	13,050.2	26,769.9	10,457.8	16,825.5	27,283.3	11,043.5	33,590.5	44,634.0
Instruction	23,497.1	14,924.9	38,422.0	22,824.1	15,382.2	38,206.3	22,677.5	21,550.4	44,227.9
Intercollegiate Athl.	1,068.9	953.8	2,022.7	1,220.7	638.5	1,859.2	1,091.6	641.4	1,733.0
Library Services	5,438.5	1,036.4	6,474.9	4,564.7	2,126.1	6,690.8	4,660.4	2,037.5	6,697.9
Physical Plant	14,010.5	11,467.4	25,477.9	16,063.3	11,343.6	27,406.9	16,494.7	9,431.6	25,926.3
Public Service	4,708.1	6,799.3	11,507.4	5,299.3	8,309.1	13,608.4	5,144.9	8,775.6	13,920.5
Research	10,785.7	51,181.0	61,966.7	10,780.5	44,421.1	55,201.6	10,530.0	71,163.9	81,693.9
Scholarships	321.8	2,387.1	2,708.9	507.7	2,596.1	3,103.8	370.6	599.8	970.4
Student Services	3,950.7	1,922.9	5,873.6	3,704.6	2,407.2	6,111.8	3,618.9	1,250.4	4,869.3
Totals:	83,513.9	117,809.8	201,323.7	83,077.0	115,462.7	198,539.7	82,626.1	164,728.2	247,354.3

*FY96 Actuals include supplemental amounts: (ACCFT: 83.2 GF; CEA: 489.3 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

Serving over 9,000 students throughout the Interior, the University of Alaska Fairbanks (UAF) is the oldest and most comprehensive university in the statewide system. In addition to the main campus in Fairbanks, UAF oversees the College of Rural Alaska's Bristol Bay Campus, Chukchi Campus, Interior-Aleutians Campus, Kuskokwim Campus, Northwest Campus and the Tanana Valley Campus. UAF also has fishery research centers in Juneau and Kodiak, and has exchange and cooperative agreements in Japan, Denmark, Canada, Russia, Sweden, Venezuela, Mexico and Norway.

In order to be consistent with the university's general budget and organizational structure, three components have been combined in the FY98 budget request with other components. First, the Alaska Cooperative Extension Center has been combined into the Fairbanks Campus component with other Fairbanks non-research programs. Second, consistent with the budget structure for other combined research and instructional programs, the research activities of the School of Fisheries & Ocean Sciences have been combined into the Fairbanks Organized Research component, and the instructional and other activities have been combined into the Fairbanks Campus component. Third, also consistent with the budget structure for UAF research programs, the Arctic Region Supercomputer Center has been combined into the Fairbanks Organized Research component. These changes will have no organizational or programmatic effect, and all three programs will continue to be budgeted and accounted for separately in the university accounting system.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests for particular campuses are summarized on the individual campus pages.

The FY98 capital request includes the following items for UAF:

- * \$1,500.0 to match and plan a School of Fisheries & Ocean Sciences Auke Cape Facility;
- * \$500.0 to match and plan an extension to the UA Museum;
- * \$1,000.0 for UAF Space/Infrastructure Planning & Renovation;
- * \$900.0 for a Bristol Bay Classroom Addition.

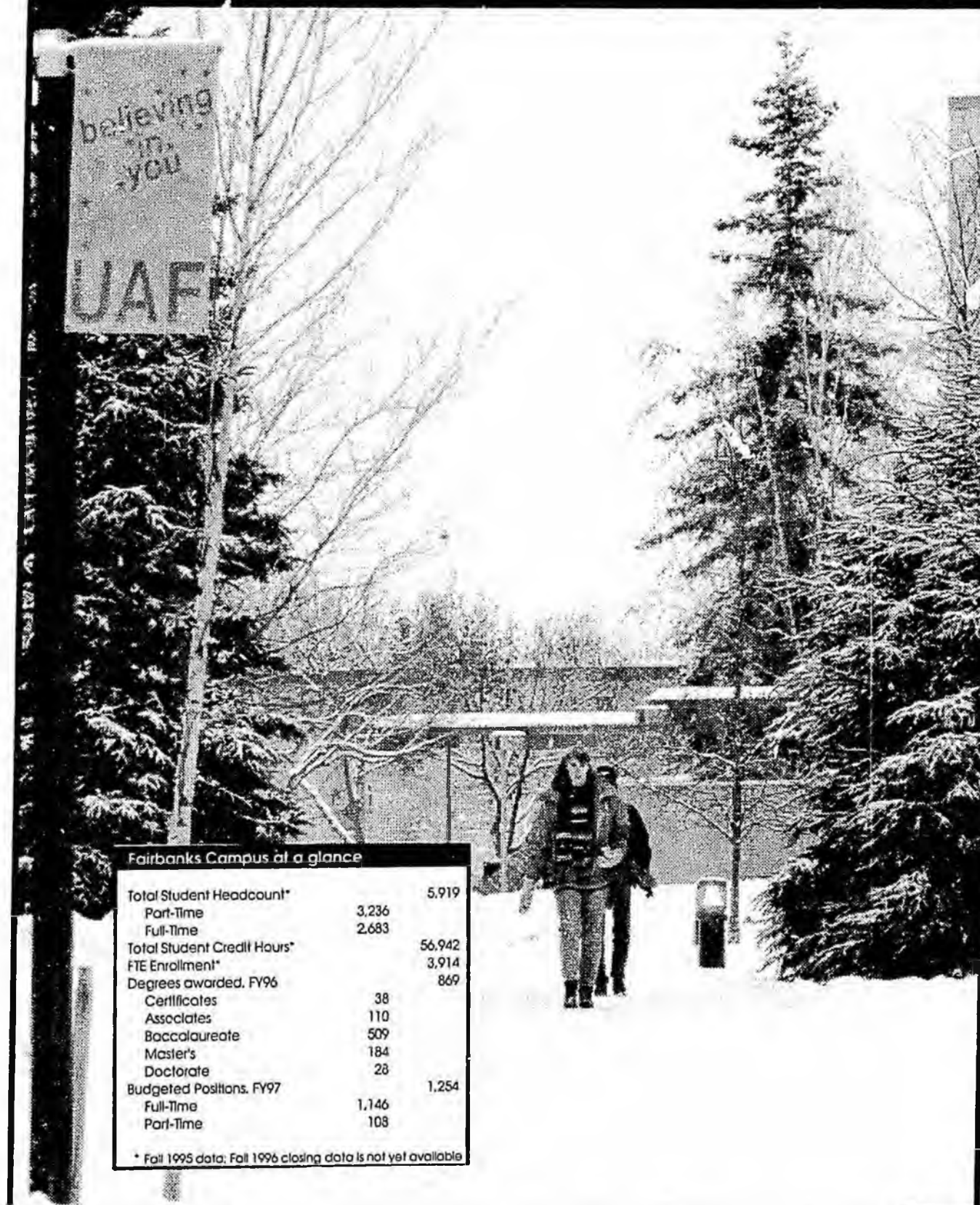
Fairbanks Campus

believing
in
you
UAF

Fairbanks Campus at a glance

Total Student Headcount*		5,919
Part-Time	3,236	
Full-Time	2,683	
Total Student Credit Hours*		56,942
FTE Enrollment*		3,914
Degrees awarded, FY96		869
Certificates	38	
Associates	110	
Baccalaureate	509	
Master's	184	
Doctorate	28	
Budgeted Positions, FY97		1,254
Full-Time	1,146	
Part-Time	108	

* Fall 1995 data; Fall 1996 closing data is not yet available



Fairbanks Campus Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Fairbanks Campus	56,580.1	55,147.1	111,727.2	55,917.9	59,224.9	115,142.8	60,834.3	85,224.2	146,058.5
Coop.Ext.Service	3,195.1	2,672.0	5,867.1	3,049.2	3,807.8	6,857.0	0.0	0.0	0.0
SFOS-Instruction,etc.	2,846.4	4,227.8	7,074.2	3,114.8	2,831.4	5,946.2	0.0	0.0	0.0
Total Frbks.Campus	62,621.6	62,046.9	124,668.5	62,081.9	65,864.1	127,946.0	60,834.3	85,224.2	146,058.5

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	3,849.4	1,087.2	4,936.6	4,536.4	403.7	4,940.1	3,753.5	946.9	4,700.4
Auxiliary Services		10,121.5	10,121.5		10,503.9	10,503.9		12,731.4	12,731.4
Debt Service	1,177.1	2,308.5	3,485.6	2,091.2	0.0	2,091.2	2,126.4	1,116.7	3,243.1
Institutional Support	12,766.1	13,045.2	25,811.3	9,271.8	16,822.3	26,094.1	8,602.1	31,573.6	40,175.7
Instruction	16,558.2	11,076.6	27,634.8	16,076.3	10,801.7	26,878.0	16,197.8	16,184.8	32,382.6
Intercollegiate Athl.	1,068.9	953.8	2,022.7	1,220.7	638.5	1,859.2	1,091.6	641.4	1,733.0
Library Services	5,153.7	968.0	6,121.7	4,351.3	2,056.5	6,407.8	4,400.0	2,037.5	6,437.5
Physical Plant	13,407.6	11,381.9	24,789.5	15,325.8	11,336.3	26,662.1	15,847.4	9,366.1	25,213.5
Public Service	4,708.1	6,799.3	11,507.4	5,299.3	8,309.1	13,608.4	5,144.9	8,775.6	13,920.5
Research			0.0			0.0		0.0	
Scholarships	321.8	2,387.1	2,708.9	507.7	2,596.1	3,103.8	370.6	599.8	970.4
Student Services	3,610.7	1,917.8	5,528.5	3,401.4	2,396.0	5,797.4	3,300.0	1,250.4	4,550.4
Totals:	62,621.6	62,046.9	124,668.5	62,081.9	65,864.1	127,946.0	60,834.3	85,224.2	146,058.5

*FY96 Actuals include supplemental amounts: (CEA: 381.0 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

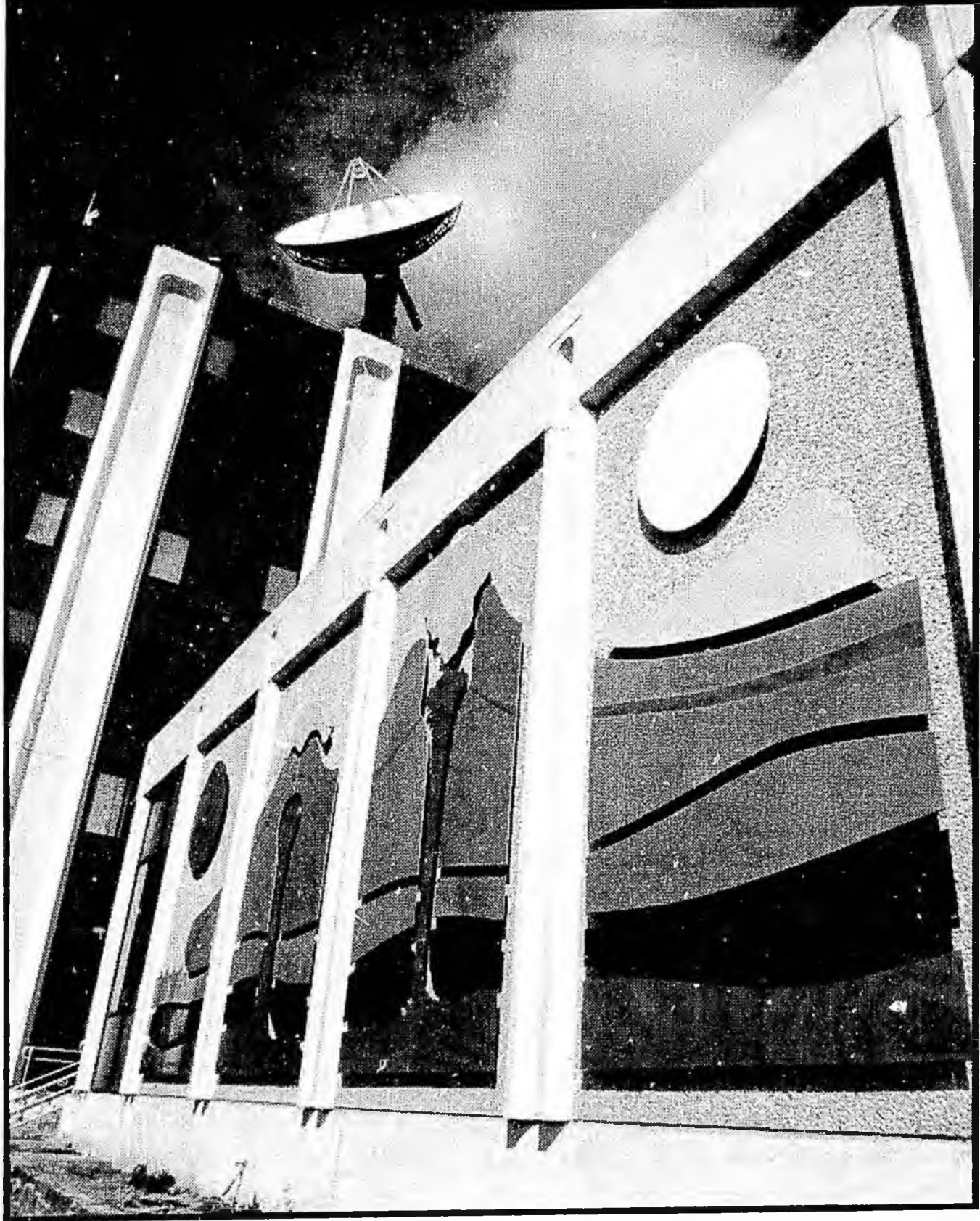
Located in the second largest city in the state, the Fairbanks Campus is a major cultural and intellectual center for Interior Alaska. The Campus houses the University of Alaska Museum, which attracts over 100,000 visitors annually, as well as the Rasmuson Library, the largest library in the state. Degrees are offered at all levels - certificate, associate, baccalaureate, master's and doctorate. Academic units include the College of Liberal Arts with the School of Education, College of Natural Sciences, College of Rural Alaska, School of Agriculture & Land Resources Management, School of Engineering, School of Fisheries and Ocean Sciences, School of Management, and the School of Mineral Engineering.

The Fairbanks Campus also administers the Alaska Cooperative Extension Center, which in prior years was identified in a separate component. In FY98, this program has been combined into the Fairbanks Campus component, as are the instructional and other non-research activities of the School of Fisheries & Ocean Sciences.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Fairbanks Campus:

- \$1,938.6 to help offset increased costs for building maintenance and fixed cost increase;
- \$150.0 for a position to train student computer lab consultants and to monitor ongoing operations of the computer lab;
- \$385.9 to help offset fixed cost increases for library materials, as well as to provide additional support and access to distance delivery students and faculty through information, library materials, and training in the use of electronic resources;
- \$100.0 for a part-time coordinator to help meet federal OSHA, ADA and health standards;
- \$125.0 for disciplinary and substance abuse personnel;
- \$100.0 to recruit 10 additional rural students for an intensive summer study of physics and chemistry;
- \$350.0 to train faculty and staff training in effective utilization of distance delivery, and to support a staff position to oversee network administration as well as several student internships to learn network management;
- \$300.0 to provide training and support for effective utilization of enrollment and recruitment information;
- \$500.0 to respond to deficiencies identified in accreditation reviews;
- \$200.0 to increase the efforts of the Alaska Native Language Center to document, safeguard, and help train people to teach Alaska Native languages.

Fairbanks Organized Research



Fairbanks Organized Research Component Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Fairbanks Org. Res.	8,632.0	34,684.8	43,316.8	8,680.3	28,822.7	37,503.0	10,371.3	71,023.9	81,395.2
Arctic Reg. Supercom.	0.0	6,436.8	6,436.8	0.0	5,878.5	5,878.5	0.0	0.0	0.0
SFOS-Research	1,922.9	10,034.3	11,957.2	1,919.3	9,676.2	11,595.5	0.0	0.0	0.0
Total Fbks. Org. Res.	10,554.9	51,155.9	61,710.8	10,599.6	44,377.4	54,977.0	10,371.3	71,023.9	81,395.2

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services									
Debt Service									
Institutional Support									
Instruction									
Intercollegiate Athl.									
Library Services									
Physical Plant									
Public Service									
Research	10,554.9	51,155.9	61,710.8	10,599.6	44,377.4	54,977.0	10,371.3	71,023.9	81,395.2
Scholarships									
Student Services									
Totals:	10,554.9	51,155.9	61,710.8	10,599.6	44,377.4	54,977.0	10,371.3	71,023.9	81,395.2

*FY96 Actuals include supplemental amounts: (CEA: 98.8 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

UAF, which is ranked among the top 100 research institutions in the nation, conducts research at the Geophysical Institute, Institute of Arctic Biology, Institute of Marine Science, Institute of Northern Engineering, Alaska Native Language Center, Center for Cross-Cultural Studies, Fishery Industrial Technology Center, Juneau Center for Fisheries and Ocean Sciences, Alaska Cooperative Fish and Wildlife Research units, Agricultural and Forestry Experiment Station, Mineral Industry Research Laboratory, Petroleum Development Laboratory, Museum, Alaska Sea Grant College program, and the Alaska Native Human Resource Development program. Because research is such an integral part of the UAF mission, nearly all research programs have been budgeted under the Fairbanks Organized Research component. In order to be consistent with this general budget structure, in FY98 the Arctic Region Supercomputer Center and the research activities of the School of Fisheries and Ocean Sciences have also been combined into the Fairbanks Organized Research component.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for Fairbanks Organized Research:

- * \$250.0 to FITC for positions in seafood engineering and processing system modeling, as well as graduate research in fisheries science and oceanography;
- * \$200.0 to the Engineering Research Laboratory to serve as match for non-state funding to secure more precise and cost effective testing equipment;
- * \$158.0 to support microwave communication lines for the Geophysical Institute's Alaska Volcano Observatory and to help maintain the Institute of Arctic Biology greenhouse;
- * \$100.0 to establish a tourism instructional and research program;
- * \$250.0 to expand graduate assistantships to students working on projects of particular importance to Alaska;
- * \$250.0 to develop the Forest Products Technology Center in cooperation with the Alaska Cooperative Extension Center, the School of Land Resources and Land Management, the US Forest Service, the Alaska Department of Natural Resources, and the timber and construction industries.

Rural College



Rural College at a glance

Total Student Headcount*		865
Part-Time	4	
Full-Time	861	
Total Student Credit Hours*		2,837
FTE Enrollment*		194
Degrees awarded, FY96		
Certificates		
Associates		
Baccalaureate		
Master's		
Budgeted Positions, FY97		63
Full-Time	49	
Part-Time	14	

* Fall 1995 data; Fall 1996 closing data is not yet available

Rural College Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	615.0	0.0	615.0	355.4	0.0	355.4	349.7	0.0	349.7
Auxiliary Services		204.6	204.6		195.8	195.8		343.3	343.3
Debt Service									
Institutional Support	49.3	0.0	49.3	45.1	0.0	45.1	1,067.1	417.8	1,484.9
Instruction	3,376.0	2,129.8	5,505.8	1,644.7	734.0	2,378.7	1,485.0	1,032.0	2,517.0
Intercollegiate Athl.									
Library Services									
Physical Plant	29.6	0.0	29.6	39.1	0.0	39.1	29.6	0.0	29.6
Public Service									
Research									
Scholarships									
Student Services									
Total	4,069.9	2,334.4	6,404.3	2,084.3	929.8	3,014.1	2,931.4	1,793.1	4,724.5

*FY96 Actuals include supplemental amounts: (ACCFT: 9.1 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The College of Rural Alaska serves nearly two thirds of the state, representing more than 160 primarily Native communities. The College is administered from Fairbanks, with extended campuses located in Nome, Bethel, Dillingham, Kotzebue, downtown Fairbanks and the Aleutians. Rural College offers a range of academic and programmatic options to students, including short-term courses, workshops, vocational and in-service training, developmental studies, associate of arts and of applied science degrees, and baccalaureate degrees in education, social work and rural development. The College uses a variety of traditional and non-traditional teaching methods, including on-site classes by local and itinerant instructors, distance delivery, and correspondence.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following item for the Rural College:

* \$150.0 for part-time counselors at Bristol Bay, Interior-Aleutians, Chukchi and Northwest campuses.

Bristol Bay Campus

3



Bristol Bay Campus at a glance

Total Student Headcount*		376
Part-Time		
Full-Time	376	
Total Student Credit Hours*		839
FTE Enrollment*		57
Degrees awarded, FY96		8
Certificates	5	
Associates	3	
Baccalaureate		
Master's		
Budgeted Positions, FY97		7
Full-Time	7	
Part-Time	0	

* Fall 1995 data; Fall 1996 closing data is not yet available

Bristol Bay Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services		17.3	17.3		11.0	11.0		23.3	23.3
Debt Service									
Institutional Support								261.7	261.7
Instruction	556.4	248.1	804.5	633.5	217.7	851.2	586.4	183.6	770.0
Intercollegiate Athl.									
Library Services									
Physical Plant	49.8	1.3	51.1	64.8	0.0	64.8	55.7	0.0	55.7
Public Service									
Research									
Scholarships									
Student Services									
Totals:	606.2	266.7	872.9	698.3	228.7	927.0	642.1	468.6	1,110.7

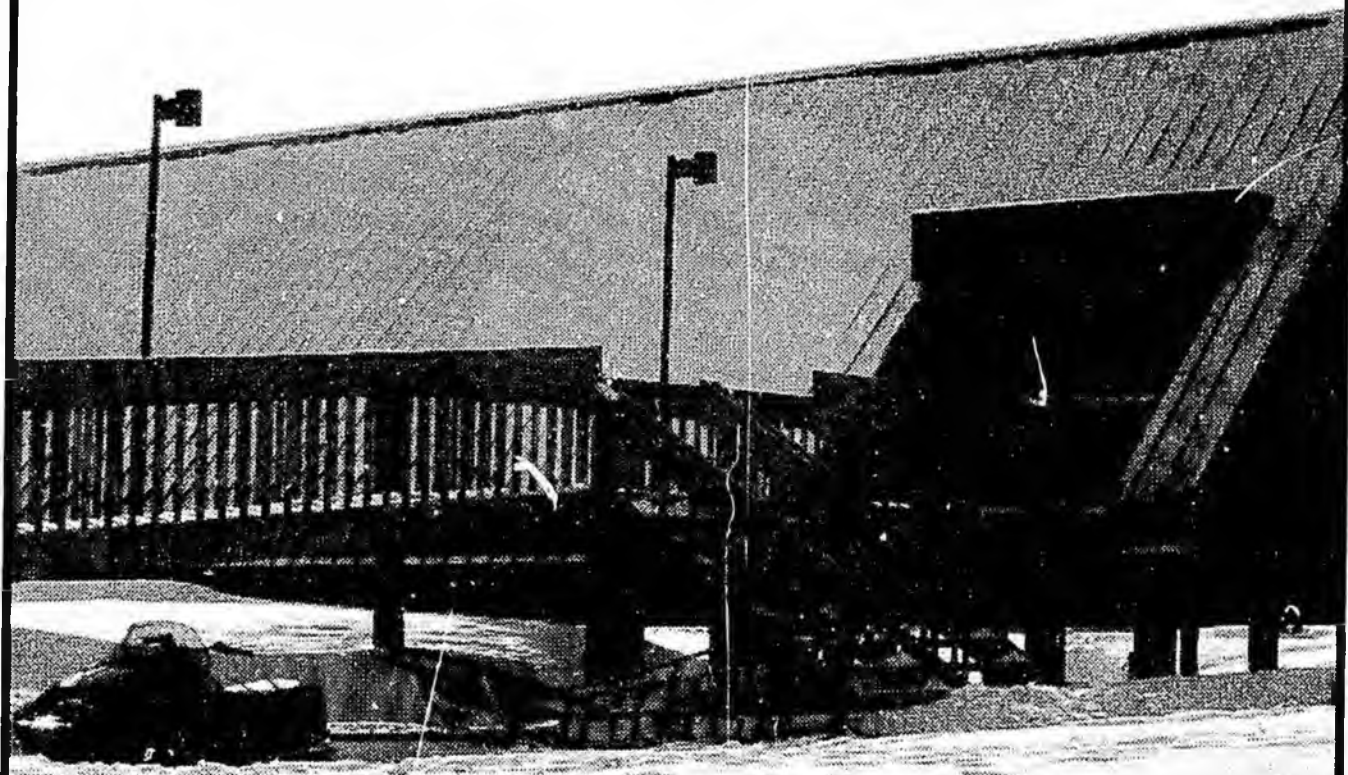
*FY96 Actuals include supplemental amounts: (ACCF: 1.9 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Bristol Bay Campus is located in Dillingham on the northern coast of Bristol Bay. The Campus, which also has sub-regional centers in Naknek and Iliamna, serves 32 villages in an area of 55,000 square miles. Combining distance delivery, correspondence and itinerant instruction with more traditional methods, the Campus offers courses leading to associate and baccalaureate degrees, as well as vocational courses and non-credit community education programs.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Bristol Bay Campus are summarized on the Rural College component page.

Chukchi Campus



Chukchi Campus at a glance

Total Student Headcount*		161
Part-Time		
Full-Time	161	
Total Student Credit Hours*		509
FTE Enrollment*		34
Degrees awarded, FY96		2
Certificates		
Associates	2	
Baccalaureate		
Master's		
Budgeted Positions, FY97		0
Full-Time	13	
Part-Time	0	

* Fall 1995 data; Fall 1996 closing data is not yet available

Chukchi Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	43.3	0.0	43.3	42.2	0.0	42.2	52.5	0.0	52.5
Auxiliary Services		16.7	16.7		15.3	15.3		32.2	32.2
Debt Service									
Institutional Support	301.3	3.3	304.6	300.9	2.0	302.9	376.6	43.4	420.0
Instruction	353.5	62.9	416.4	263.8	48.3	312.1	238.3	252.9	491.2
Intercollegiate Athl.									
Library Services	59.8	0.0	59.8	34.5	0.0	34.5	37.5	0.0	37.5
Physical Plant	59.1	0.0	59.1	62.5	0.0	62.5	77.3	0.0	77.3
Public Service									
Research									
Scholarships									
Student Services	36.0	0.0	36.0	36.9	3.0	39.9	43.6	0.0	43.6
Totals:	853.0	82.9	935.9	740.8	68.6	809.4	825.8	328.5	1,154.3

*FY96 Actuals include supplemental amounts: (ACCFT: 7.3 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Chukchi Campus is located in Kotzebue, 30 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 vocational and community interest courses, the associate of arts and associate of applied science degrees, and courses leading to baccalaureate degrees in education rural development and social work.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Chukchi Campus are summarized on the Rural College component page.

Interior-Aleutians Campus



Interior-Aleutians Campus at a glance

Total Student Headcount*		503
Part-Time	5	
Full-Time	498	
Total Student Credit Hours*		1,210
FTE Enrollment*		81
Degrees awarded, FY96		19
Certificates	15	
Associates	4	
Baccalaureate		
Master's		
Budgeted Positions, FY97		16
Full-Time	16	
Part-Time	0	

* Fall 1995 data; Fall 1996 closing data is not yet available

Interior-Aleutians Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support									
Auxiliary Services		4.8	4.8		4.2	4.2		7.0	7.0
Debt Service									
Institutional Support								377.6	377.6
Instruction	898.0	490.4	1,388.4	948.1	629.2	1,577.3	947.8	360.7	1,308.5
Intercollegiate Athl.									
Library Services									
Physical Plant	84.4	9.0	93.4	78.6	0.0	78.6	77.3	0.0	77.3
Public Service									
Research									
Scholarships									
Student Services									
Totals:	982.4	504.2	1,486.6	1,026.7	633.4	1,660.1	1,025.1	745.3	1,770.4

*FY96 Actuals include supplemental amounts: (ACCFT: 1.5 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Interior-Aleutians Campus is centered in Fairbanks, with rural centers located in Fort Yukon, McGrath, Nenana, Tok and Unalaska. The Campus serves 54 towns and villages scattered over 200,000 square miles, and offers courses leading to associate and baccalaureate degrees as well as vocational and community interest classes. Courses are offered on site by local or itinerant instructors, via distance delivery and by correspondence.

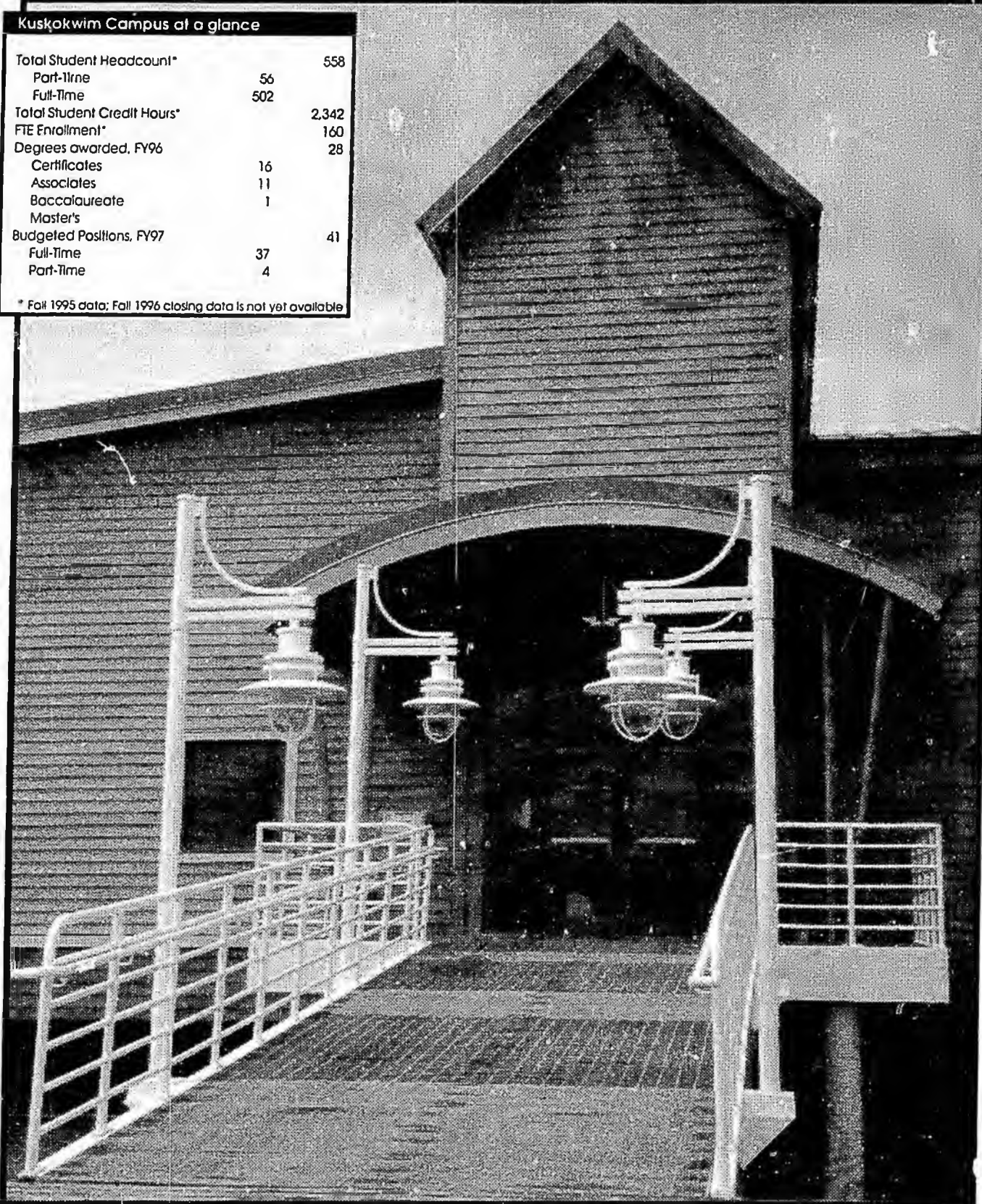
In FY99, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general increment requests that directly affect the Interior-Aleutians Campus are summarized on the Rural College component page.

Kuskokwim Campus

Kuskokwim Campus at a glance

Total Student Headcount*		558
Part-Time	56	
Full-Time	502	
Total Student Credit Hours*		2,342
FTE Enrollment*		160
Degrees awarded, FY96		28
Certificates	16	
Associates	11	
Baccalaureate	1	
Master's		
Budgeted Positions, FY97		41
Full-Time	37	
Part-Time	4	

* Fall 1995 data; Fall 1996 closing data is not yet available



Kuskokwim Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	259.2	0.0	259.2	312.9	5.7	318.6	369.6	0.0	369.6
Auxiliary Services		270.8	270.8		251.1	251.1		412.7	412.7
Debt Service									
Institutional Support	314.9	1.7	316.6	570.2	1.2	571.4	668.9	832.6	1,501.5
Instruction	1,104.4	755.8	1,860.2	993.2	690.9	1,684.1	851.0	556.1	1,407.1
Intercollegiate Athl.									
Library Services	151.4	68.4	219.8	96.9	69.6	166.5	142.3	0.0	142.3
Physical Plant	265.0	68.3	333.3	354.7	7.3	362.0	274.7	64.0	338.7
Public Service									
Research	230.8	25.1	255.9	180.9	43.7	224.6	158.7	140.0	298.7
Scholarships									
Student Services	253.1	5.1	258.2	213.2	8.2	221.4	223.7	0.0	223.7
Totals:	2,578.8	1,195.2	3,774.0	2,722.0	1,077.7	3,799.7	2,688.9	2,005.4	4,694.3

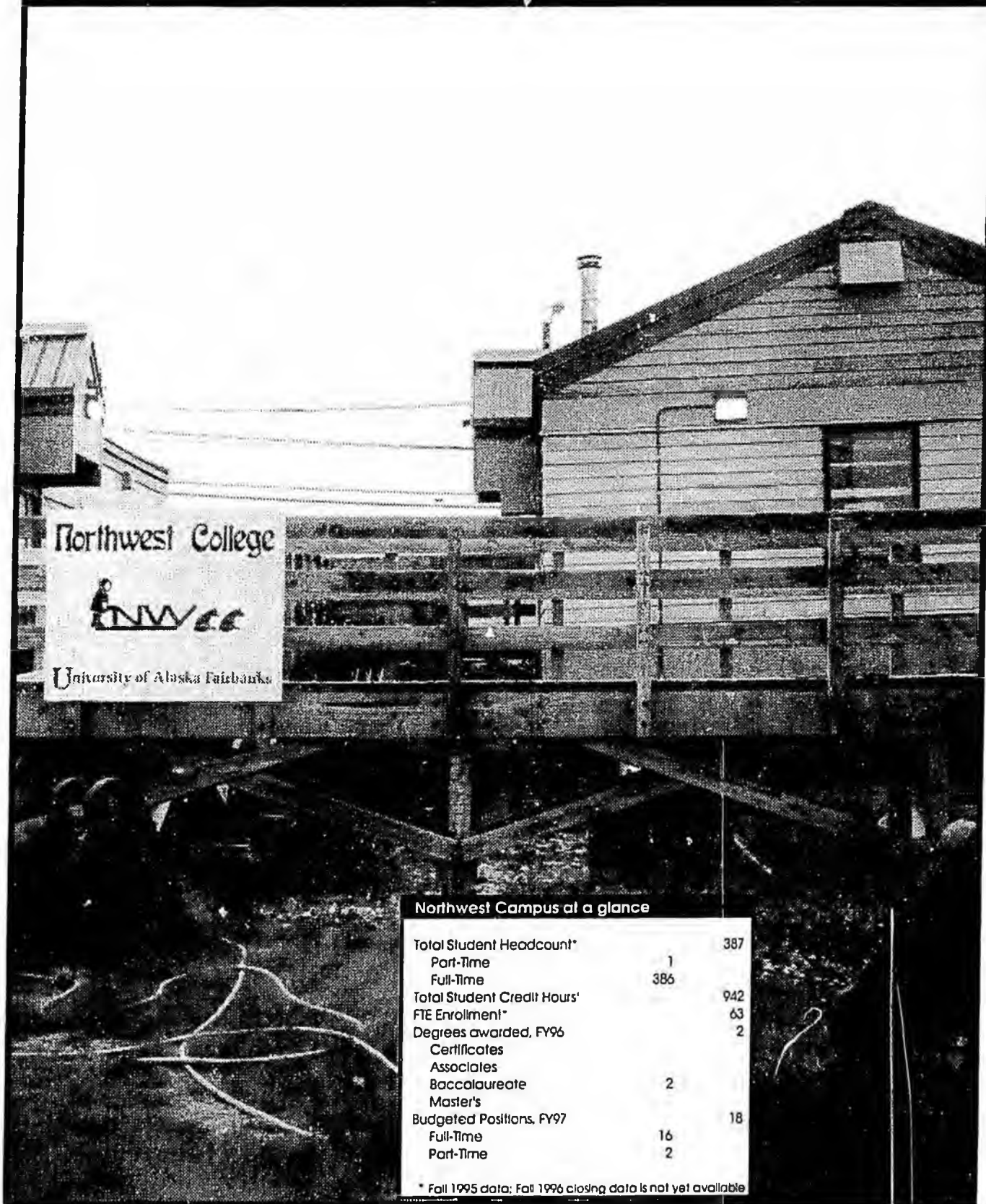
*FY96 Actuals include supplemental amounts: (ACCFT: 25.6 GF; CEA: 4.8 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Kuskokwim Campus is located in Bethel, on the banks of the Kuskokwim River 80 miles inland from the Bering Sea. The Campus also serves villages throughout the Yukon Kuskokwim Delta, and administers the Yup'ik Language Center and the Yup'ik Museum, Library and Cultural Center in Kuskokwim. Kuskokwim Campus offers vocational, community interest, and courses leading to associate and baccalaureate degrees.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Kuskokwim Campus are summarized on the Rural College component page.

Northwest Campus



Northwest Campus at a glance

Total Student Headcount*		387
Part-Time	1	
Full-Time	386	
Total Student Credit Hours*		942
FTE Enrollment*		63
Degrees awarded, FY96		2
Certificates		
Associates		
Baccalaureate	2	
Master's		
Budgeted Positions, FY97		18
Full-Time	16	
Part-Time	2	

* Fall 1995 data; Fall 1996 closing data is not yet available

Northwest Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	68.9	0.0	68.9	75.5	0.6	76.1	60.3	1.1	61.4
Auxiliary Services		55.4	55.4		22.0	22.0		72.5	72.5
Debt Service									
Institutional Support	288.1	0.0	288.1	269.8	0.0	269.8	328.8	83.8	412.6
Instruction	650.6	161.3	811.9	721.7	218.6	940.3	696.3	353.3	1,049.6
Intercollegiate Athl.									
Library Services	73.6	0.0	73.6	82.0	0.0	82.0	80.6	0.0	80.6
Physical Plant	115.0	6.9	121.9	137.8	0.0	137.8	132.7	1.5	134.2
Public Service									
Research									
Scholarships									
Student Services	50.9	0.0	50.9	53.1	0.0	53.1	51.6	0.0	51.6
Totals:	1,247.1	223.6	1,470.7	1,339.9	241.2	1,581.1	1,350.3	512.2	1,862.5

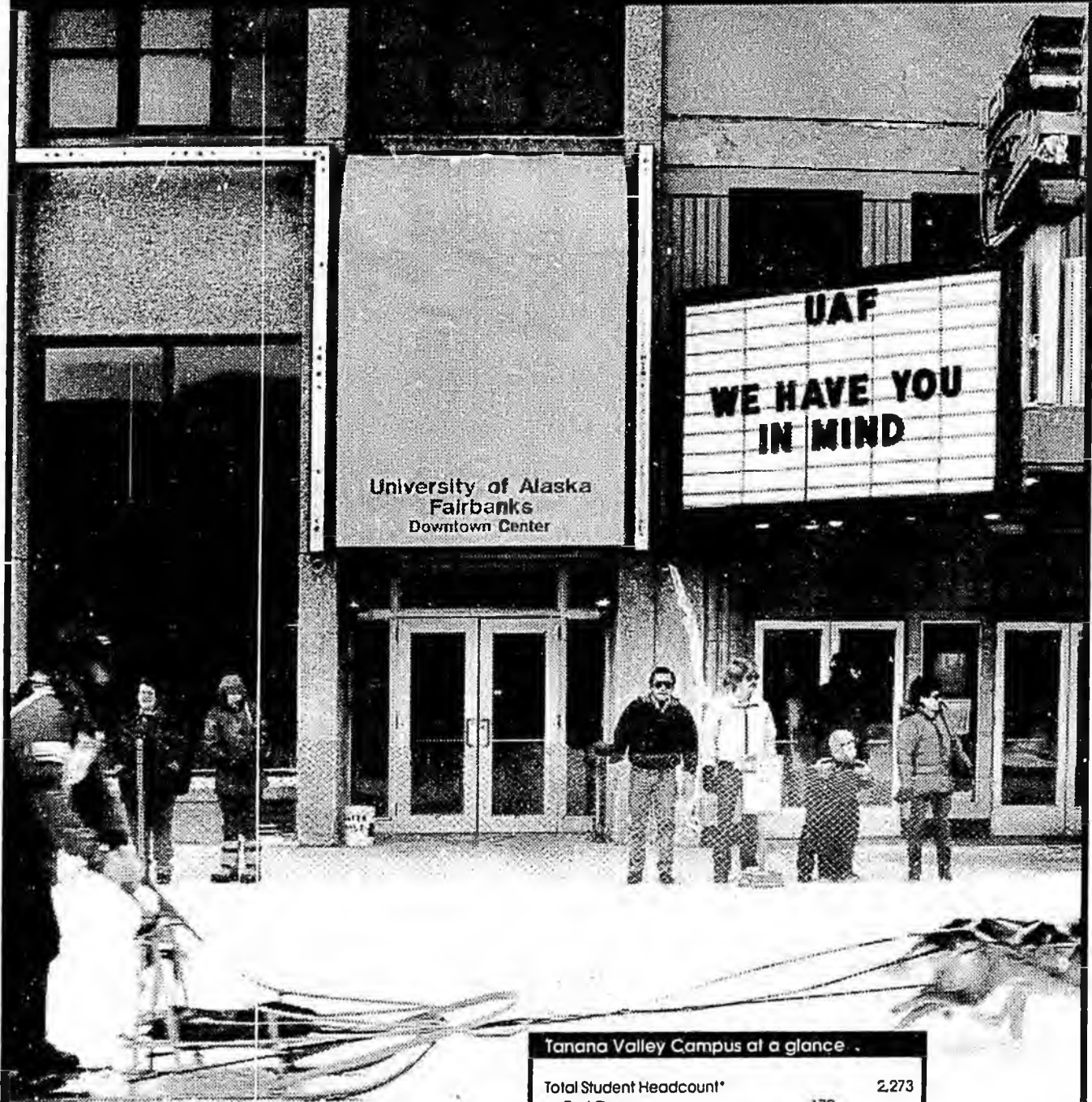
*FY96 Actuals include supplemental amounts: (ACCFT: 8.8 GF; CEA: 2.9 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Northwest Campus is located in Nome, on the shores of the Bering Sea and site of a major gold rush in 1899. The Campus also serves 15 villages in the surrounding area. Northwest offers associate of arts and of applied sciences degrees, vocational and general interest courses, and a general program with courses leading to three baccalaureate degrees: Education, social work and rural development.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect the Northwest Campus are summarized on the Rural Campus component page.

Tanana Valley Campus



Tanana Valley Campus at a glance

Total Student Headcount*		2,273
Part-Time	179	
Full-Time	2,094	
Total Student Credit Hours*		10,423
FTE Enrollment*		695
Degrees awarded, FY96		
Certificates		
Associates		
Baccalaureate		
Master's		
Budgeted Positions, FY97		38
Full-Time	30	
Part-Time	8	

* Fall 1995 data; Fall 1996 closing data is not yet available

Tanana Valley Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support				240.7	0.0	240.7	282.0	0.0	282.0
Auxiliary Services									
Debt Service									
Institutional Support									
Instruction				1,542.8	2,041.8	3,584.6	1,674.9	2,627.0	4,301.9
Intercollegiate Athl.									
Library Services									
Physical Plant									
Public Service									
Research									
Scholarships									
Student Services									
Totals:	0.0	0.0	0.0	1,783.5	2,041.8	3,825.3	1,956.9	2,627.0	4,583.9

*FY96 Actuals include supplemental amounts: (ACCF: 29.0 GF; CEA: 1.8GF)

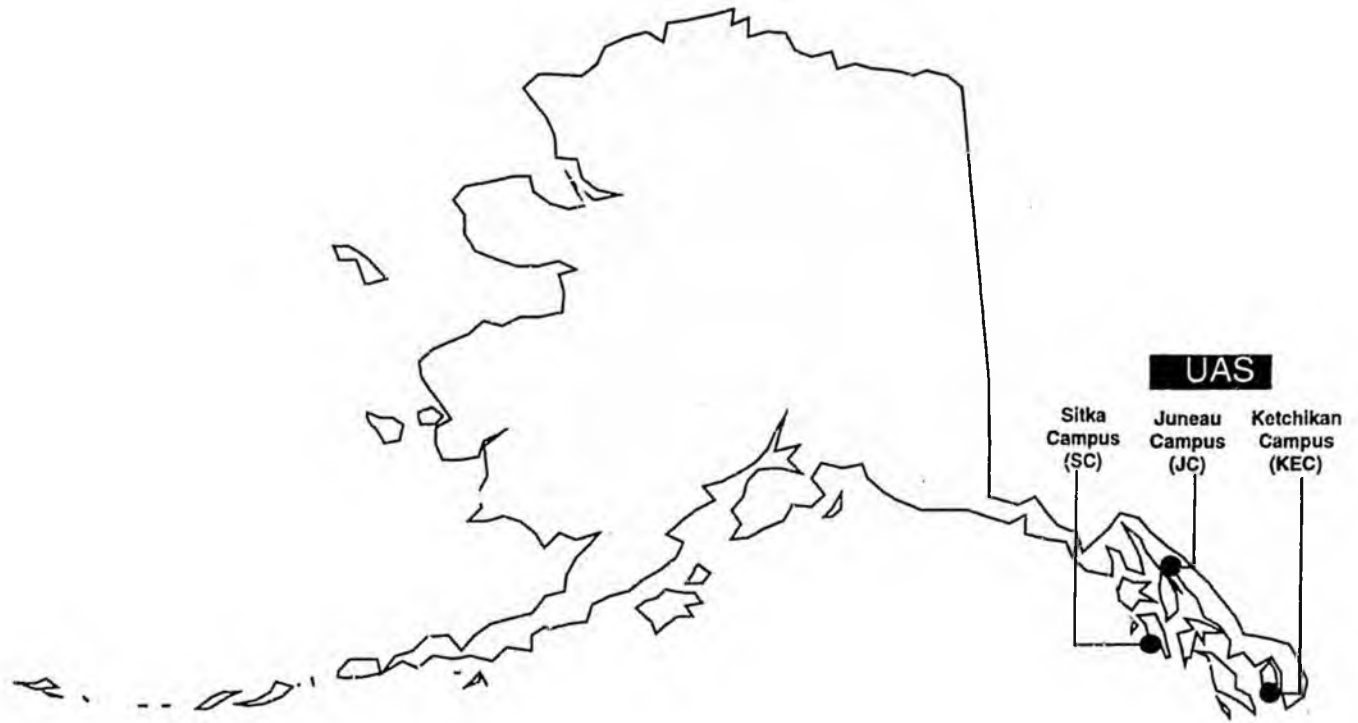
**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Tanana Valley Campus (TVC) is located in Fairbanks at the Downtown Center and the Hutchison Career Center. TVC offers eleven associate degree programs and eight certificate programs that are responsive to local and regional vocational/technical training needs, focusing on business, computers, office management and industrial/technical areas. Staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

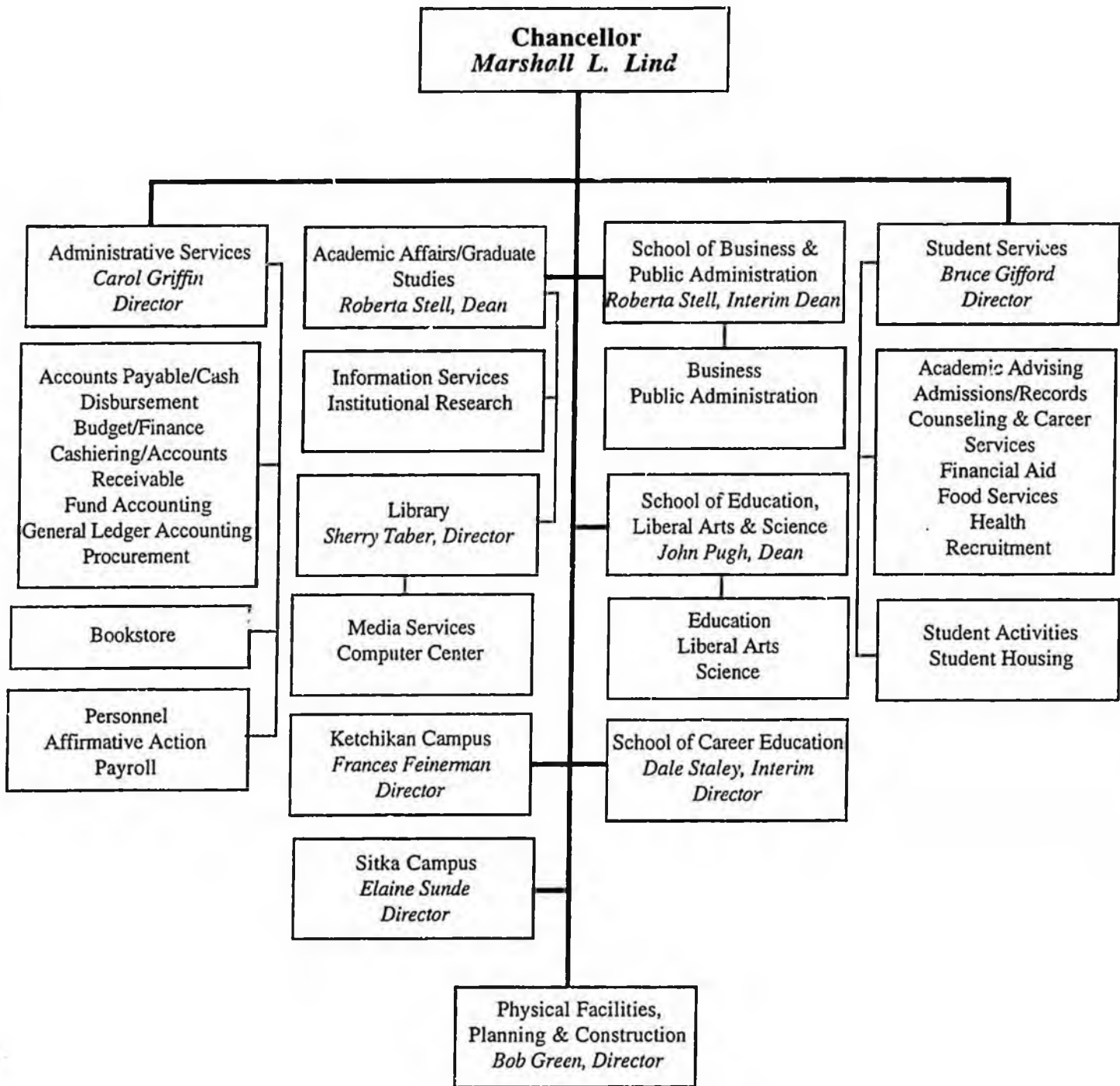
In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests that directly affect TVC are summarized on the Rural Campus component page.

**U of A
Southeast**

**University of Alaska
Southeast**



University of Alaska Southeast MAU Organization Chart



Revised 11-05-96

University of Alaska Southeast MAU Summary

Component	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Juneau Campus	10,241.1	5,988.1	16,229.2	10,197.4	7,501.1	17,698.5	10,116.4	9,628.8	19,745.2
Ketchikan Campus	1,483.6	720.3	2,203.9	1,484.6	847.1	2,331.7	1,476.7	1,133.0	2,609.7
Sitka Campus	1,804.8	1,779.5	3,584.3	1,798.1	2,029.6	3,827.7	1,784.1	2,663.9	4,448.0
Total	13,529.5	8,487.9	22,017.4	13,480.1	10,377.8	23,857.9	13,377.2	13,425.7	26,802.9

NCHEMS Category	FY95 Actuals			FY96 Actuals			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	1,648.0	208.3	1,856.3	1,548.1	208.4	1,756.5	1,500.5	90.4	1,590.9
Auxiliary Services	0.0	1,633.0	1,633.0	0.0	1,542.2	1,542.2	0.0	2,644.2	2,644.2
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutional Support	3,089.0	10.4	3,099.4	2,988.5	373.7	3,362.2	3,048.9	463.9	3,512.8
Instruction	3,715.5	4,881.4	8,596.9	3,706.0	5,473.4	9,179.4	4,029.5	7,257.9	11,287.4
Intercollegiate Athl.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library Services	1,116.7	161.9	1,278.6	847.3	361.3	1,208.6	877.6	377.1	1,254.7
Physical Plant	2,331.3	292.8	2,624.1	2,830.6	907.2	3,737.8	2,414.9	804.6	3,219.5
Public Service	85.3	593.3	678.6	30.9	677.0	707.9	40.7	696.3	737.0
Research	16.0	129.5	145.5	14.2	176.0	190.2	0.0	274.6	274.6
Scholarships	39.4	318.8	358.2	89.2	356.1	445.3	47.7	413.8	461.5
Student Services	1,488.3	258.5	1,746.8	1,425.3	302.5	1,727.8	1,417.4	402.9	1,820.3
Totals:	13,529.5	8,487.9	22,017.4	13,480.1	10,377.8	23,857.9	13,377.2	13,425.7	26,802.9

*FY96 Actuals include supplemental amounts: (ACCFT: 33.5 GF; CEA: 50.6 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

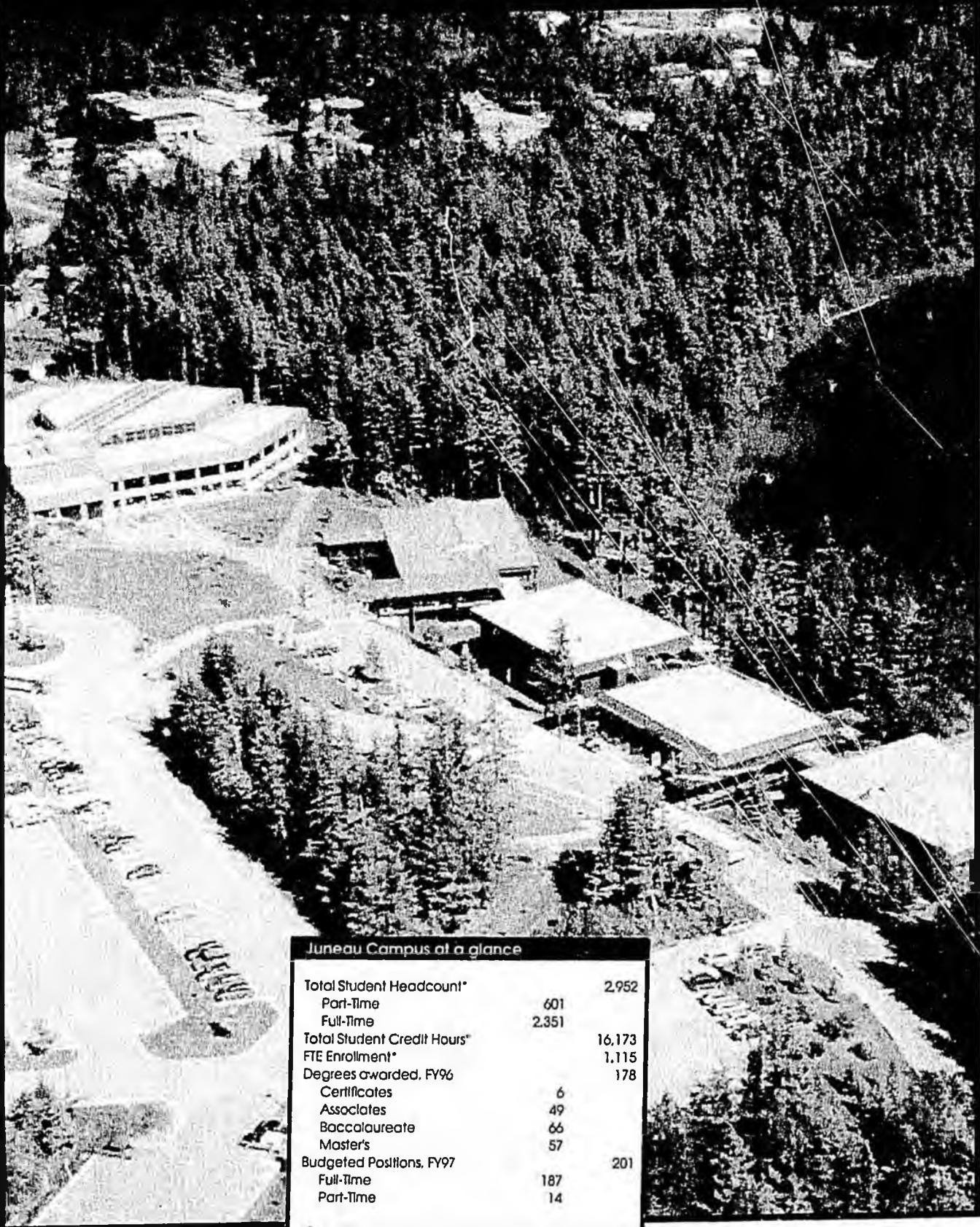
The University of Alaska Southeast (UAS) serves nearly 5,000 students in southeastern Alaska. Educational programs are centered in Juneau, Ketchikan and Sitka, with outreach locations throughout the region. UAS also has cooperative agreements with the Yukon Territory and provides the AAS in business administration, BBA, and MPA to military personnel and sites in southeast.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. FY98 general fund increment requests for particular campuses are summarized on the individual campus pages.

The FY98 capital request includes the following items for UAS:

- * \$1,195.3 (\$1,495.3 total funds) for renovation and completion of the the Sitka Classroom facility;
- * \$300.0 for remodel and renovation of space at the Ketchikan Campus.

Juneau Campus



Juneau Campus at a glance

Total Student Headcount*		2,952
Part-Time	601	
Full-Time	2,351	
Total Student Credit Hours*		16,173
FTE Enrollment*		1,115
Degrees awarded, FY96		178
Certificates	6	
Associates	49	
Baccalaureate	66	
Master's	57	
Budgeted Positions, FY97		201
Full-Time	187	
Part-Time	14	

* Fall 1995 data; Fall 1996 closing data is not yet available

Juneau Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	1,237.3	131.0	1,428.3	1,218.1	77.9	1,296.0	1,168.4	90.4	1,258.8
Auxiliary Services		1,379.9	1,379.9		1,268.3	1,268.3		2,170.6	2,170.6
Debt Service									
Institutional Support	2,124.9	0.0	2,124.9	2,017.3	278.4	2,295.7	2,168.2	308.8	2,477.0
Instruction	2,807.3	3,337.6	6,144.9	2,797.8	3,838.7	6,636.5	3,049.5	4,778.5	7,828.0
Intercollegiate Athl.									
Library Services	884.5	153.0	1,037.5	692.8	300.4	993.2	687.2	316.8	1,004.0
Physical Plant	1,894.2	271.4	2,165.6	2,302.5	878.2	3,180.7	1,923.1	786.5	2,709.6
Public Service	85.3	161.5	246.8	30.9	114.4	145.3	40.7	257.2	297.9
Research	16.0	129.5	145.5	14.2	176.0	190.2		274.6	274.6
Scholarships	39.4	317.9	357.3	89.2	355.5	444.7	47.7	411.8	459.5
Student Services	1,092.2	106.3	1,198.5	1,034.6	213.3	1,247.9	1,031.6	233.6	1,265.2
Totals:	10,241.1	5,983.1	16,229.2	10,197.4	7,501.1	17,698.5	10,116.4	9,628.8	19,745.2

*FY96 Actuals include supplemental amounts: (ACCFT: 12.2 GF; CEA: 42.7 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Juneau Campus is located 12 miles north of the capital city of Alaska, on the shores of Auke Lake in view of the spectacular Mendenhall Glacier. The campus offers certificate, associate, baccalaureate and master's degrees, as well as credential endorsement programs. Academic units include the School of Business and Public Administration, School of Education, Liberal Arts, and Science and School of Career Education.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Juneau Campus:

- \$267.4 to help offset increased costs for building maintenance and fixed cost increases;
- \$71.4 for student computer lab consultants and to help offset computing and network licensing cost increases;
- \$12.0 to help offset fixed cost increases for library materials;
- \$144.6 (\$222.5 total funds) for core faculty in the areas of Marine Biology, History, Philosophy and Environmental Science;
- \$188.8 (\$203.8 total funds) to develop and deliver a Bachelor of Business Administration degree to extended site campuses and other remote locations in Alaska, and to improve distance delivery and other methods of technology enhanced instruction;
- \$44.0 to help conduct and implement a student outcome assessment evaluations process;
- \$68.7 for a grants development position to develop and pursue governmental and industry sponsorships.

Ketchikan Campus

UNIVERSITY OF ALASKA

SOUTHEAST

KETCHIKAN CAMPUS

ECONOMIC DEVELOPMENT

CENTER

Ketchikan Campus at a glance

Total Student Headcount*		628
Part-Time	61	
Full-Time	567	
Total Student Credit Hours*		2,436
FTE Enrollment*		166
Degrees awarded, FY95		18
Certificates	1	
Associates	17	
Baccalaureate		
Master's		
Budgeted Positions, FY97		31
Full-Time	26	
Part-Time	5	

* Fall 1995 data; Fall 1996 closing data is not yet available

Ketchikan Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	87.8	0.0	87.8	82.8	0.0	82.8	78.6	0.0	78.6
Auxiliary Services		58.4	58.4		65.4	65.4		101.0	101.0
Debt Service									
Institutional Support	466.8	5.2	472.0	427.8	13.5	441.3	399.4	35.3	434.7
Instruction	349.2	576.6	925.8	438.4	665.7	1,104.1	438.8	851.9	1,290.7
Intercollegiate Athl.									
Library Services	141.7	0.0	141.7	108.2	38.1	146.3	123.5	38.0	161.5
Physical Plant	256.2	0.0	256.2	264.3	0.0	264.3	299.4	0.0	299.4
Public Service		80.0	80.0		59.8	59.8		99.8	99.8
Research									
Scholarships		0.1	0.1		0.6	0.6		1.0	1.0
Student Services	181.9	0.0	181.9	163.1	4.0	167.1	137.0	6.0	143.0
Totals:	1,483.6	720.3	2,203.9	1,484.6	847.1	2,331.7	1,476.7	1,133.0	2,609.7

*FY96 Actuals include supplemental amounts: (ACCFT: 11.6 GF; CEA: 4.8 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Ketchikan Campus is located in the state's southernmost major city and is the first port of call for cruise ships entering the state. The campus offers certificates of completion in welding, diesel technology, clerical skills, accounting technician, and the visitor industry program. The campus also 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.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Ketchikan Campus:

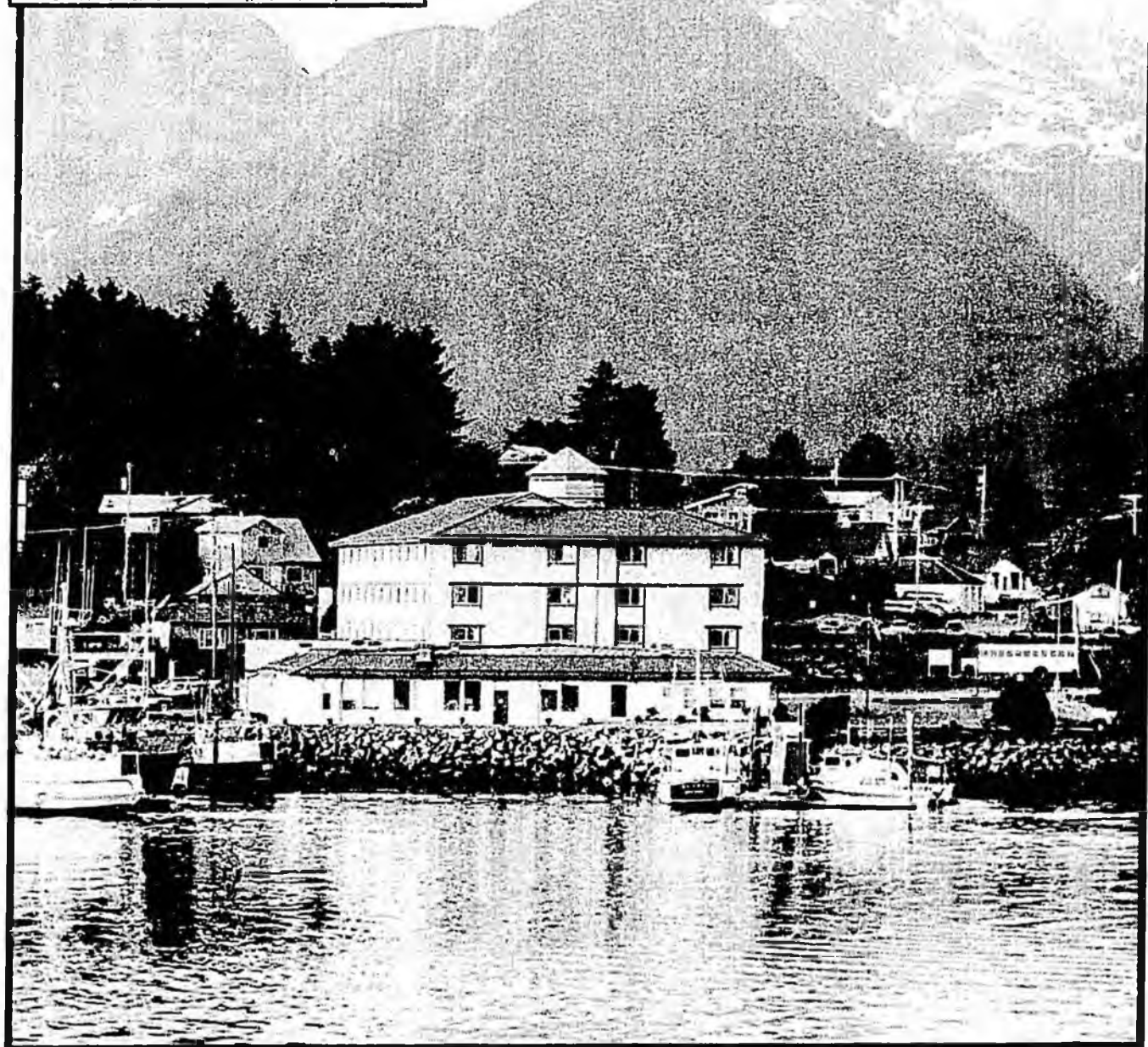
- * \$9.6 to help offset increased costs for library materials and computer/network licensing;
- * \$23.5 (\$28.6 total funds) provide a part-time student advisor and counselor;
- * \$29.7 (\$59.4 total funds) for a full-time Health Care faculty position;
- * \$10.6 to provide support for distance delivery and other methods of technology enhanced instruction.

Sitka Campus

Sitka Campus at a glance

Total Student Headcount*		1,484
Part-Time	102	
Full-Time	1,382	
Total Student Credit Hours*		5,215
FTE Enrollment*		349
Degrees awarded, FY96		31
Certificates	16	
Associates	15	
Baccalaureate		
Master's		
Budgeted Positions, FY97		29
Full-Time	27	
Part-Time	2	

* Fall 1995 data; Fall 1996 closing data is not yet available



Sitka Campus Component Summary

NCHEMS Category	FY95 Actuals			FY96 Actuals*			FY98 Base**		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	262.9	77.3	340.2	247.2	130.5	377.7	253.5	0.0	253.5
Auxiliary Services		194.7	194.7		208.5	208.5		372.6	372.6
Debt Service									
Institutional Support	497.3	5.2	502.5	543.4	81.8	625.2	481.3	119.8	601.1
Instruction	559.0	967.2	1,526.2	469.8	969.0	1,438.8	541.2	1,627.5	2,168.7
Intercollegiate Athl.									
Library Services	90.5	8.9	99.4	46.3	22.8	69.1	66.9	22.3	89.2
Physical Plant	180.9	21.4	202.3	263.8	29.0	292.8	192.4	18.1	210.5
Public Service		351.8	351.8		502.8	502.8		339.3	339.3
Research									
Scholarships		0.8	0.8					1.0	1.0
Student Services	214.2	152.2	366.4	227.6	85.2	312.8	248.8	163.3	412.1
Totals:	1,804.8	1,779.5	3,584.3	1,798.1	2,029.6	3,827.7	1,784.1	2,663.9	4,448.0

*FY96 Actuals include supplemental amounts: (ACCFT: 9.7 GF; CEA: 3.1 GF)

**FY98 Base includes FY98 requests for non-general fund authority, but does not include GF increments. See GF information below.

The Sitka Campus is located on Baranof Island in one of the most scenic areas in southeastern Alaska. The campus offers certificates in accounting technician, business technology, clerical, and data processing, as well as 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 also provides a totally distance delivered AAS degree in health information management with students in multiple sites across Alaska.

In FY98, all general fund increments and associated non-general fund authority are being requested in the SYS-BRA component, and are not reflected in the FY98 Base as shown above. The FY98 general fund request includes the following items for the Sitka Campus:

- \$52.4 (\$67.0 total funds) for a full-time Natural Sciences faculty position;
- \$15.0 to provide support for distance delivery and other methods of technology enhanced instruction.

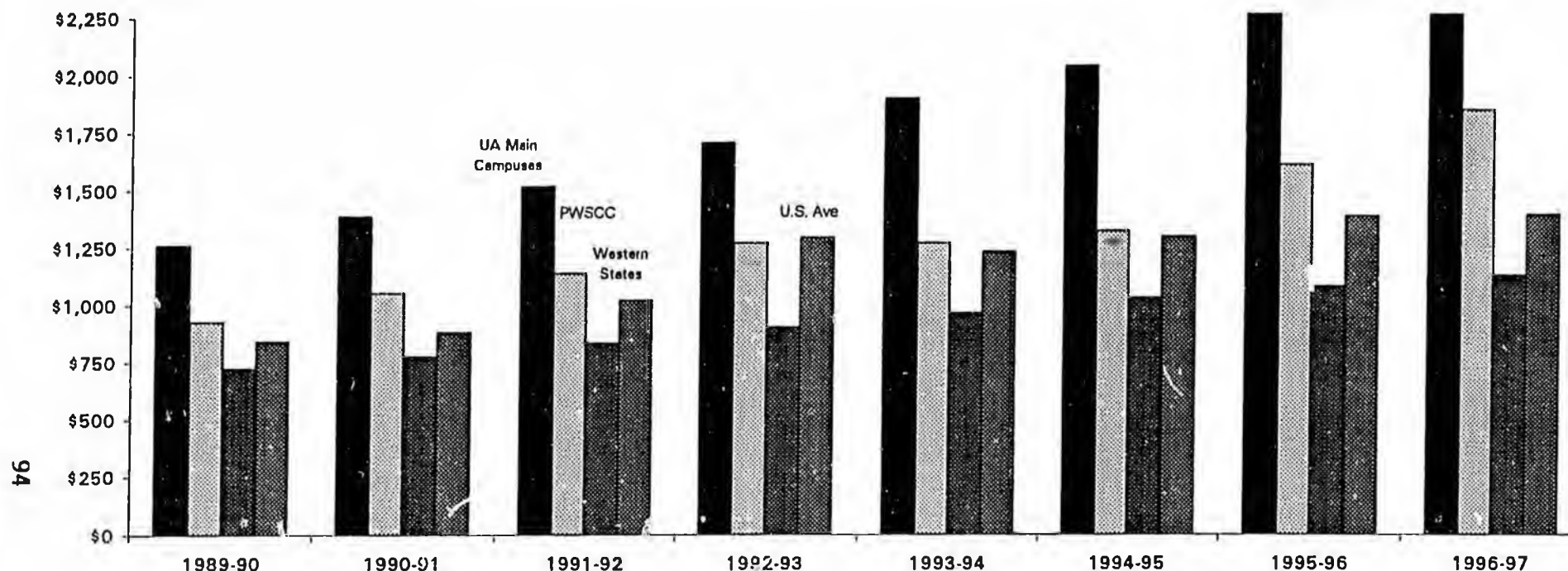
Appendices

Appendices

University of Alaska Tuition Rate History
Resident Undergraduate - 1981 to 1997

Year	Main Campuses			\$/Credit Extended Campus					
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	All Other Extended Sites
1996-97									
Lower Divn.	\$70	n/a	n/a	n/a	\$60	\$57	\$70	\$70	\$70
Upper Divn.	\$77	n/a	n/a	n/a	\$77	\$77	\$77	\$77	\$77
1995-96									
Lower Divn.	\$69	n/a	n/a	n/a	\$52	\$56	\$69	\$39	\$69
Upper Divn.	\$75	n/a	n/a	n/a	\$75	\$75	\$75	\$75	\$75
1994-95	\$67	13	\$871	n/a	\$50	\$54	\$63	\$67	\$67
1993-94	\$64	13	\$832	n/a	\$48	\$51	\$57	\$64	\$64
1992-93	\$58	13	\$754	n/a	\$48	\$48	\$51	\$55	\$58
1991-92	\$50	13	\$650	n/a	\$43	\$43	\$43	\$43	\$43
1990-91	\$46	13	\$598	n/a	\$39	\$39	\$39	\$39	\$39
1989-90	\$42	13	\$540	n/a	\$35	\$35	\$35	\$35	\$35
1988-89	\$38	13	\$494	n/a	\$30	\$30	\$30	\$30	\$30
1987-88	\$40	12	\$480	\$35	\$30	\$30	\$30	\$30	\$30
1986-87	\$40	12	\$480	\$35	\$30	\$25	\$30	\$30	\$30
1985-86	\$35	12	\$420	\$25	\$25	\$25	\$25	\$25	\$25
1984-85	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1983-84	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1982-83	\$25	12	\$300	\$25	\$25	\$25	\$25	\$25	\$25
1981-82	\$20	8	\$160	\$25	\$25	\$25	\$25	\$25	\$25

Tuition and Fees for Resident Lower Division Students at the University of Alaska and Western Public Two-Year Institutions



Resident Undergraduates Tuition and Fees at Public Two-Year Institutions

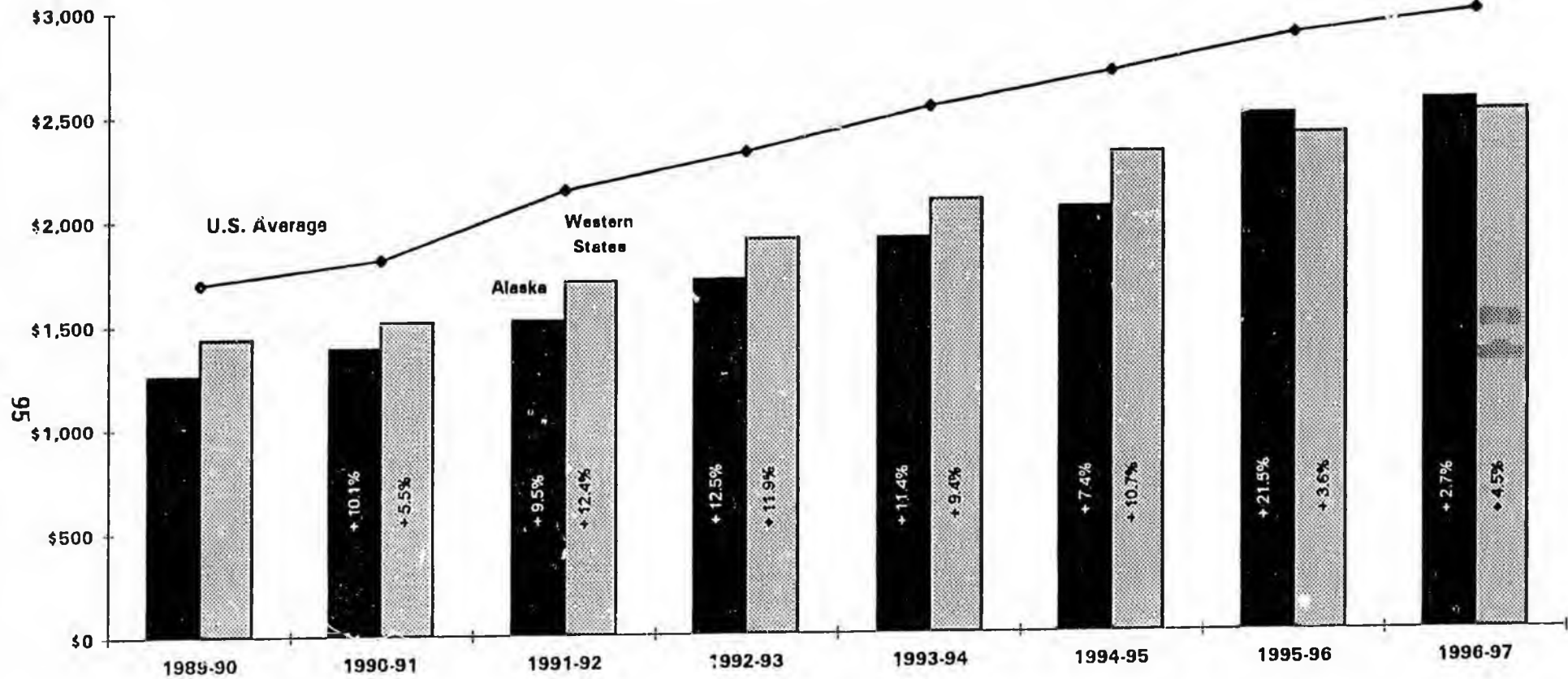
	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
UA Main Campuses Lower Division @ 15 cr.	\$1,258	\$1,385	\$1,516	\$1,706	\$1,900	\$2,040	\$2,388	\$2,484
PWSCC Lower Division @ 15 cr.	\$930	\$1,054	\$1,138	\$1,268	\$1,268	\$1,320	\$1,610*	\$1,850
Western States	\$725	\$777	\$836	\$904	\$968	\$1,033	\$1,080	\$1,128
U.S. Average	\$842	\$884	\$1,022	\$1,292	\$1,229	\$1,298	\$1,387	\$1,394

* Last year reported incorrectly to WICHE at main campus tuition level.

"Tuition and Fees" is the basic charge for resident undergraduate students at 2-year postsecondary institutions.

Source: Tuition, Fees and Financial Aid in Public Higher Education in the West, 1990-91, 1992-93, 1994-95, 1995-96, published by Western Interstate Commission for Higher Education.

Tuition and Fees for Resident Undergraduates at the University of Alaska and Western Public Four-Year Institutions



Resident Undergraduate Tuition and Fees at Public Four-Year Institutions

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Alaska	\$1,258	\$1,385	\$1,516	\$1,706	\$1,900	\$2,040	\$2,478	\$2,544
Western States	\$1,432	\$1,511	\$1,699	\$1,899	\$2,078	\$2,300	\$2,383	\$2,490
U.S. Average	\$1,694	\$1,809	\$2,137	\$2,315	\$2,527	\$2,686	\$2,860	\$2,966

Source: *Tuition, Fees and Financial Aid in Public Higher Education in the West*, 1990-91, 1992-93, 1994-95, 1995-96, published by Western Interstate Commission for Higher Education; *The Chronicle of Higher Education*, October 4, 1996.

"Tuition and Fees" is the basic charge for resident undergraduate students at 4-year postsecondary institutions.

UNIVERSITY OF ALASKA
Salary Adjustment Summary

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
<u>FY85</u>	- 2.8% increase (retro to 1/1/85; paid 6/30/85)	1,522.9	SLA85/Ch87 (supplemental retro to 1/85) reversed in FY86 Base	- Average 2.5-3.0% step increase
<u>FY86</u>	- 4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87	- Average 2.5-3.0% step increase - 5.0% general increase (effective 7/1/85)
<u>FY87</u>	- No step or COLA increases granted	0.0		- Average 2.5-3.0% step increase
<u>FY88</u>	- No step or COLA increases granted	0.0		- Average 2.5-3.0% step increase
<u>FY89</u>	- No step or COLA increases granted	2,051.7	SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)	- Average 2.5-3.0% step increase
<u>FY90</u>	- 4% general increase (effective 9/24/89) - \$1,922,700 retro bonus (\$591.26/FT-FTE, \$295.63/PT-FTE; paid 6/29/90)	0.0 1,922.7	Paid through reallocation SLA90/Ch45/P3/L26 (retro FY90 salary adjustment) reversed in FY91 Base	- Average 2.5-3.0% step increase - 3.3% general increase (effective 1/90)
<u>FY91</u>	- 4.5% general increase (effective 7/1/90) - \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91)	4,005.6 3,253.5 1,220.0	SLA90/Ch45/P4/L2 (FY91 salary COLA) SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base SLA91/Ch96/P28/L9 (ACCFE arbitration settlement) reversed in FY92 Base	- Average 2.5-3.0% step increase - 5.0% increase (COLA based on Anchorage CPI retro to 1/91; paid 7/91)
<u>FY92</u>	- 3.0% general increase (effective 7/1/91)	0.0 3,187.7 27.0	Base adjustments offset by veto; Non-covered paid through reallocation SLA92/Ch5/P5/L15 (ACCFE supplemental to fund Bornstein decision) reversed in FY93 Base SLA92/Ch5/P14/L2 (ACCFE adjustment for PWSCC) reversed in FY93 Base	- Average 2.5-3.0% step increase - 3.6% general increase (all union members; retro to 1/92)
<u>FY93</u>	- 3.0% general increase (effective 7/1/92)	0.0 507.0	Non-covered paid through reallocation SLA93/Ch45/P2/L31 (ACCFE supplemental 3% COLA retro to 7/1/92) reversed in FY94 Base	- Average 2.5-3.0% step increase

UNIVERSITY OF ALASKA
Salary Adjustment Summary

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<u>FY94</u>	<ul style="list-style-type: none"> - 3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation) 	0.0	<ul style="list-style-type: none"> Non-covered paid through reallocation 522.2 SLA93/Ch45/P3/L4 (ACCFT FY94 base adjustment for FY93 3% COLA) 144.5 SLA94/Ch92/P1/L5 (ACCFT supplemental 3% COLA retro to 1/1/94) not added to FY95 Base 	- Average 2.5-3.0% step increase
<u>FY95</u>	<ul style="list-style-type: none"> - Non-covered faculty/staff: No step or COLA increases granted - ACCFT: Legislature did not approve request for FY95 COLA; no step or COLA increases granted - CEA: \$600/employee bonus and placement of members on new salary schedule effective 1/1/95 	0.0	<ul style="list-style-type: none"> 289.0 SLA94/Ch92/P2/L2 (ACCFT FY95 base adjustment for FY94 3% COLA) see FY96 	- Average 2.5-3.0% step increase
<u>FY96</u>	<ul style="list-style-type: none"> - Non-covered staff: No step or COLA increases granted - Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96) - CEA: Average 2% step increase - ACCFT: 3% COLA retro to 7/1/95 	0.0	<ul style="list-style-type: none"> Paid through reallocation 0.0 Paid through reallocation 852.1 FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base 466.2 FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% COLA retro to 7/1/96) reversed in FY97 Base 	- Average 2.5-3.0% step increase
<u>FY97</u>	<ul style="list-style-type: none"> - Non-covered staff: Average 2% step increase - United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract - CEA: Average 2% step increase - ACCFT: 3% COLA (effective 7/1/96) 	915.7	<ul style="list-style-type: none"> FLSLA96/Ch5/P3/L7 (Funds for FY97 salary increases for State of Alaska employees were appropriated in their entirety to the Office of the Governor, and then transferred out to agencies based on information provided to the legislature during the session. The legislature reduced the total amount appropriated by approximately \$1.7M for anticipated savings for RIP and other changes to the retirement system. Total amount initially due to the university was \$2,556.9; this was reduced by \$373.7 for a net GF allocation of \$2,183.2) 	<ul style="list-style-type: none"> - Average 2.5-3.0% step increase - 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)

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UNIVERSITY OF ALASKA

University Appropriation and Budget History

Year	Appropriation Item	Gen Funds	Statutory Reference							
FY 85	Conference	168,489.2	SLA	1984	Chap	122	Page	72	Line	6
	Spec. Approp-FY85 Salary ACCFT	1,309.6	SLA	1984	Chap	171	Page	40	Line	27
	Spec. Approp-MSU Library	50.0	SLA	1984	Chap	171	Page	26	Line	6
	Spec. Approp-OR Forest Res Area Coord	45.0	SLA	1984	Chap	24	Page	69	Line	24
	Vetoes	(1,585.7)	SLA	1984	Chap	122	Page	72	Line	6
FY 85	Beginning Authorization	168,308.1								
	Supplemental-Retro Salary Increase	1,522.9	SLA	1985	Chap	87	Page	3	Line	29
FY 85	Final Authorization	169,831.0								
	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)	SLA	1985	Chap	87	Page	3	Line	29
	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	1985	Chap	98	Page	105	Line	15
	Re-Approp Classroom-Chugiak/Eagle River	25.0	SLA	1985	Chap	105	Page	94	Line	3
	Re-Approp-Dir Small Bus Ctr	70.0	SLA	1985	Chap	105	Page	118	Line	15
	Re-Approp-Egan Papers	36.0	SLA	1985	Chap	105	Page	120	Line	13
	Re-Approp-Geo Science Intern	123.2	SLA	1985	Chap	105	Page	80	Line	26
	Re-Approp-Inst Equip & Utility Costs	60.0	SLA	1985	Chap	105	Page	139	Line	20
	Re-Approp-ISER Study-Impact Sending Red.	75.0	SLA	1985	Chap	105	Page	120	Line	25
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	SLA	1985	Chap	105	Page	65	Line	13
	Re-Approp-Rosie Creek Fire Res	8.8	SLA	1985	Chap	105	Page	111	Line	28
	Re-Approp-Yup'ik Language	25.0	SLA	1985	Chap	105	Page	23	Line	15
	Spec. Approp-FY86 Salary Adj	887.9	SLA	1985	Chap	98	Page	105	Line	15
	Spec. Approp-FY86 Salary Adj	4,886.7	SLA	1985	Chap	87	Page	3	Line	29
	Veto-Dir Small Bus Ctr	(70.0)	SLA	1985	Chap	105	Page	118	Line	15
	Veto-Inst Equip & Utility Costs	(60.0)	SLA	1985	Chap	105	Page	139	Line	20
FY 86	Beginning Authorization	167,831.7								
FY 86	Final Authorization	167,831.7								
FY 87	Base	167,831.7								
	Reduce Reappropriations (SLA 85, Chap 105)	(0.2)								
	Base Adjustments	0.8								
	Transfers to other Agencies	(0.1)								
	Legislative Reductions	(15,017.7)								
FY 87	Conference	152,814.5	SLA	1986	Chap	129	Page	90	Line	22
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	SLA	1986	Chap	130	Page	85	Line	27
	Re-Approp-Mt. Edgecumbe Facility	223.8	SLA	1986	Chap	130	Page	39	Line	5
	Re-Approp-PWS - Cordova Lease	26.7	SLA	1986	Chap	130	Page	86	Line	25
	Re-Approp-UAJ - Instruction	255.0	SLA	1986	Chap	130	Page	45	Line	29
FY 87	Beginning Authorization	153,341.0								
	Governor's 10% Restriction	(15,210.3)	SLA	1987	Chap	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)								

* 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 88	Conference	137,801.7	SLA	1987	Chap	95	Page	111	Line	6
	Spec. Approp-PWSCC Lease	25.0	FSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA	1987	Chap	95	Page	115	Line	24
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	1988	Chap	154	Page	88	Line	15
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA	1988	Chap	173	Page	50	Line	2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA	1988	Chap	154	Page	4	Line	9
	Re-Approp-U.A. Dev. Efforts	76.6	SLA	1988	Chap	173	Page	51	Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	71	Line	14
	Re-Approp-UAF Maintenance	93.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA	1988	Chap	173	Page	69	Line	20
	Re-Approp-Mat-Su Library	1.9	SLA	1988	Chap	173	Page	50	Line	8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA	1988	Chap	173	Page	81	Line	5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA	1988	Chap	173	Page	61	Line	20
	Spec. Approp-Insitute for Circumpolar Health	250.0	SLA	1988	Chap	137	Page	1	Line	11
FY 89	Beginning Authorization	151,954.7								
	Supplemental - FY89 Bering Sea Conference	20.0	SLA	1989	Chap	87	Page	10	Line	15
	Supplemental - FY89 Cold Weather	200.0	SLA	1989	Chap	87	Page	10	Line	11
	Supplemental - FY89 Health Benefits	2,051.7	SLA	1989	Chap	87	Page	1	Line	13
FY 89	Final Authorization	154,226.4								
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)	SLA	1989	Chap	87	Page	10	Line	15
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)	SLA	1989	Chap	87	Page	10	Line	11
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)	SLA	1989	Chap	87	Page	1	Line	13
	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	50.0								

* 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							
	Increments	2,195.8								
FY 90	Conference	158,849.9	SLA	1989	Chap	116	Page	90	Line	12
	Re-Approp-FY 89-90 Seismic	225.0	SLA	1989	Chap	117	Page	50	Line	11
FY 90	Beginning Authorization	159,074.9								
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	SLA	1990	Chap	45	Page	3	Line	26
	Supplemental-FY90 World Trade Ctr	17.0	SLA	1990	Chap	57	Page	13	Line	1
FY 90	Final Authorization	161,014.6								
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)	SLA	1990	Chap	45	Page	3	Line	26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)	SLA	1990	Chap	57	Page	13	Line	1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)	SLA	1989	Chap	117	Page	50	Line	11
	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	1990	Chap	209	Page	71	Line	6
	Spec. Approp-FY91 Salary COLA	4,005.6	SLA	1990	Chap	45	Page	4	Line	2
	Vetoes	(3,904.1)	SLA	1990	Chap	209	Page	71	Line	6
	Fiscal Note: HB 4)2 - Applied Telecom Ctr	200.0	SLA	1990	Chap	74	Page	1	Line	11
FY 91	Beginning Authorization	164,324.6								
	Supplemental-FY91 Middle East	442.1	SLA	1991	Chap	1	Page	6	Line	11
	Supplemental-FY91 UAF Snow Removal	222.1	SLA	1991	Chap	1	Page	6	Line	28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	SLA	1991	Chap	96	Page	22	Line	27
	Supplemental-FY91 UAF Haz Mat	150.0	SLA	1991	Chap	96	Page	22	Line	30
	Supplemental-FY91 UAF/Construct Claim	650.0	SLA	1991	Chap	96	Page	23	Line	23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	SLA	1991	Chap	96	Page	26	Line	9
	Supplemental-ACC FT Arbitration Settlement	1,220.0	SLA	1991	Chap	96	Page	28	Line	18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	SLA	1991	Chap	1	Page	6	Line	30
	Special Appropriation-Office of Soviet Relations	22.0	SLA	1991	Chap	96	Page	31	Line	30
	Special Appropriation-Ak Native Language Ctr.	30.0	SLA	1991	Chap	96	Page	32	Line	2
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								

* 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						
	Program Increases- FY92 Increments	3,398.5							
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)							
FY 92	Conference	175,273.0	SLA	1991	Chap	73	Page	78	Line 14
	Reappropriation UAA Library Books	1.6	SLA	1991	Chap	96	Page	15	Line 9
	Vetoes	(7,173.0)							
FY 92	Beginning Authorization	168,101.6							
	Supplemental: ACCFT Settlement	3,187.7	FSSLA	1992	Chap	5	Page	5	Line 15
	Supplemental: Judgements & Claims	256.1	FSSLA	1992	Chap	5	Page	9	Line 18
	Supplemental: UAF Power Plant	940.0	FSSLA	1992	Chap	5	Page	9	Line 21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA	1992	Chap	5	Page	14	Line 2
	Supplemental: UAS Vax Computer	200.0	FSSLA	1992	Chap	5	Page	16	Line 8
FY 92	Estimated Final Authorization	172,712.4							
	Supplemental: ACCFT Settlement	(3,187.7)	FSSLA	1992	Chap	5	Page	5	Line 15
	Supplemental: Judgements & Claims	(256.1)	FSSLA	1992	Chap	5	Page	9	Line 18
	Supplemental: UAF Power Plant	(940.0)	FSSLA	1992	Chap	5	Page	9	Line 21
	Supplemental: PWSCC ACCFT Salary Adj.	(27.0)	FSSLA	1992	Chap	5	Page	14	Line 2
	Supplemental: UAS Vax Computer	(200.0)	FSSLA	1992	Chap	5	Page	16	Line 8
	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	1992	Chap	136	Page	88	Line 6
	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	SLA	1993	Chap	41	Page	25	Line 29
	Supplemental: Judgements & Claims	1,150.0	SLA	1993	Chap	41	Page	12	Line 10
	Supplemental: UAF Snow Removal	275.0	SLA	1993	Chap	41	Page	27	Line 24
	Supplemental: ACCFT Salary Adjustment	507.0	SLA	1993	Chap	45	Page	2	Line 31
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	1994	Chap	3	Page	43	Line 19
	Supplemental: UAF Emergency Water Well	220.0	FSSLA	1994	Chap	2	Page	9	Line 11
	ACCFT Settlement-FY94 Cost of FY93 Compensation Increase	522.2	SLA	1993	Chap	45	Page	3	Line 4
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	1994	Chap	3	Page	44	Line 8
	UACN Telecommunications Charges	(32.4)	FSSLA	1994	Chap	3	Page	43	Line 33
	WAMI Reduction	(100.0)							
FY 95	Conference (GF + Sci & Tech)	172,020.5	FSSLA	1994	Chap	3	Page	43	Line 19

* 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							
	ACCFT Settlement-FY95 Cost of FY94 Compensation Increase	289.0	SLA	1994	Chap	92	Page	2	Line	2
	FY94 Supplemental(FY95 Lapse Date): Virus Free Seed Potatoes	120.0	FSSLA	1994	Chap	2	Page	13	Line	22
	Reappropriation: WAMI	100.0	FSSLA	1994	Chap	8	Page	22	Line	17
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	SLA	1995	Chap	94	Page	41	Line	30
	Governors veto-Sci & Tech Funds	(100.0)								
FY 96	Final Authorization (GF + Sci & Tech)	170,261.7								
	FY96 Supplemental-ACCFT and CEA Salary Increases	1,318.3	FSSLA	1996	Chap	5	Page	2	Line	5
FY 97	Adjusted Base	171,580.0								
	Increments	17,638.7								
FY 97	Request (GF + Sci & Tech)	189,218.7								
	Transfers-DOA Chargeback	43.1								
	Reverse FY96 Supplementals-not in the base	(1,318.3)								
	Reverse BOR GF Increments	(17,638.7)								
	Unallocated Legislative Reduction	(2,165.1)								
FY 97	Conference Committee	168,139.7	SLA	1996	Chap	117	Page	51	Line	18
	License Plate Proceeds to Alumni Associations	20.7	SLA	1996	Chap	117	Page	9	Line	14
	FY97 Salary Increases	2,556.9	FSSLA	1996	Chap	5	Page	3	Line	7
			(appropriated to the Office of the Governor)							
	Estimated RIP/Retirement Savings	(373.7)	FSSLA	1996	Chap	5	Page	6	Line	3
FY 97	Final Authorization (GF + Sci & Tech)	170,343.6								

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

NCHEMS Descriptions

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.

DEPARTMENT OF LAW

Summary of Changes Proposed in Governor's FY98 Request

BRU	General Funds	Other Funds	Total Funds
Department of Law - FY97 Authorized	\$32,439.1	\$16,161.8	\$48,600.9
<u>Criminal Division</u>			
Remove one-time equipment funding for FY97 new positions	(\$21.5)	\$0.0	(\$21.5)
Fund FY98 COLA/health adjustment increases	\$190.8	\$8.8	\$199.6
Reduce travel and contractual due to business efficiencies	(\$26.6)	\$0.0	(\$26.6)
Add new Fish & Game prosecutor	\$0.0	\$132.1	\$132.1
<i>Criminal Division Net Change from FY97 Authorized</i>	\$142.7	\$140.9	\$283.6
<u>Civil Division</u>			
Remove one-time equipment funding for FY97 new position	(\$6.5)	\$0.0	(\$6.5)
Fund FY98 COLA/health adjustment increases	\$128.4	\$208.6	\$337.0
Reduce travel and contractual due to business efficiencies	(\$9.6)	\$0.0	(\$9.6)
Move Statehood Defense Unit into Civil Division BRU			\$0.0
Reduce general funds for Natural Resources litigation	(\$320.0)	\$0.0	(\$320.0)
Add recurring unanticipated RSAs to budget	\$0.0	\$504.0	\$504.0
Reduce contractual expenditures in Mental Health Lands	(\$60.0)	\$0.0	(\$60.0)
Replace program receipts with GF Match in Medicaid Provider Fraud	\$0.0	\$0.0	\$0.0
<i>Civil Division Net Change from FY97 Authorized</i>	(\$267.7)	\$712.6	\$444.9
<u>Oil and Gas Litigation</u>			
Reduce contractual expenditures	(\$1,328.9)	(\$760.9)	(\$2,089.8)
<i>Department Net Change from FY97 Authorized</i>	(\$1,453.9)	\$92.6	(\$1,361.3)
Department of Law - FY98 Governor's Request	\$30,985.2	\$16,254.4	\$47,239.6

ATTORNEY GENERAL

Juneau

CIVIL DIVISION

Deputy Attorney General

Juneau

Transportation

Anchorage, Fairbanks, Juneau

- construction/operations of public facilities, including ferries, airports, highways, harbors, buildings, and communications facilities

Human Services

Anchorage, Fairbanks, Juneau

- child abuse and neglect
- juvenile delinquency prosecutions
- public assistance programs
- social and health services legal issues
- education issues

Environmental Law

Anchorage, Fairbanks, Juneau

- environmental enforcement/defense including contaminated sites cleanup and restoration
- water and air quality
- Exxon Valdez litigation and issues

Oil, Gas and Mining

Anchorage, Juneau

- oil and gas tax and royalty claims
- oil and gas lease sale challenges
- Beaufort Sea (Dinkum Sands)
- Statehood Compact

Commercial

Anchorage, Juneau

- banking, securities, investments, gaming, corporations and insurance
- occupational licensing (Juneau)
- collection/enforcement of state tax laws

Special Litigation

Anchorage, Fairbanks, Juneau

- tort claims and admiralty/personal injury cases against state
- workers' compensation cases where state is employer

Collections and Support

Anchorage, Fairbanks, Juneau

- collection of debts, fines and judgments owed the state
- child support enforcement litigation

Governmental Affairs

Anchorage, Juneau

- public finance/budget legal issues
- employment/labor law, employee benefits
- procurement
- state/local government relations

Legislation/Regulations

Juneau

- drafting of governor's legislation
- review of all legislation before the governor
- review of all regulations

Fair Business Practices

Anchorage

- public utility regulation and oil and gas pipelines
- occupational licensing
- Post-secondary education

Natural Resources

Anchorage, Fairbanks, Juneau

- land management issues
- fish and game management/enforcement
- Commercial Fisheries Entry Commission

Consumer Protection

Anchorage

- consumer protection
- antitrust law enforcement

Statehood Defense

Anchorage, Juneau

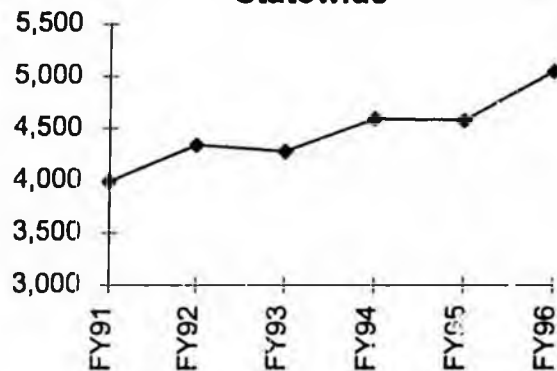
- Endangered Species Act cases
- submerged lands cases
- Native sovereignty
- access cases
- ANILCA challenges

Mental Health Lands

Anchorage

- Weiss v. State
- settlement implementation

**New Felony Cases Received
Statewide**



ATTORNEY GENERAL
Juneau

CRIMINAL DIVISION
Deputy Attorney General
Anchorage

**Criminal Justice Litigation
and Legal Services**
Juneau

- Corrections legal services
- Public Safety legal services
- criminal justice legislation

**Special Prosecutions
and Appeals**
Anchorage

- appeals
- white collar crime
- environmental crimes
- special fish and game violations

Welfare Fraud
Anchorage

Medicaid Provider Fraud
Anchorage

Southeast Alaska

Western/Northern Alaska

Southcentral/Southwest Alaska

Central Alaska

**Juneau DA's
Office**

**Sitka DA's
Office**

**Ketchikan DA's
Office**

Barrow DA's Office
Supervised by Fairbanks

**Bethel DA's
Office**

**Nome DA's
Office**

**Kotzebue DA's
Office**

**Anchorage DA's
Office**

**Dillingham DA's
Office**

**Kenai DA's
Office**

**Kodiak DA's
Office**

**Palmer DA's
Office**

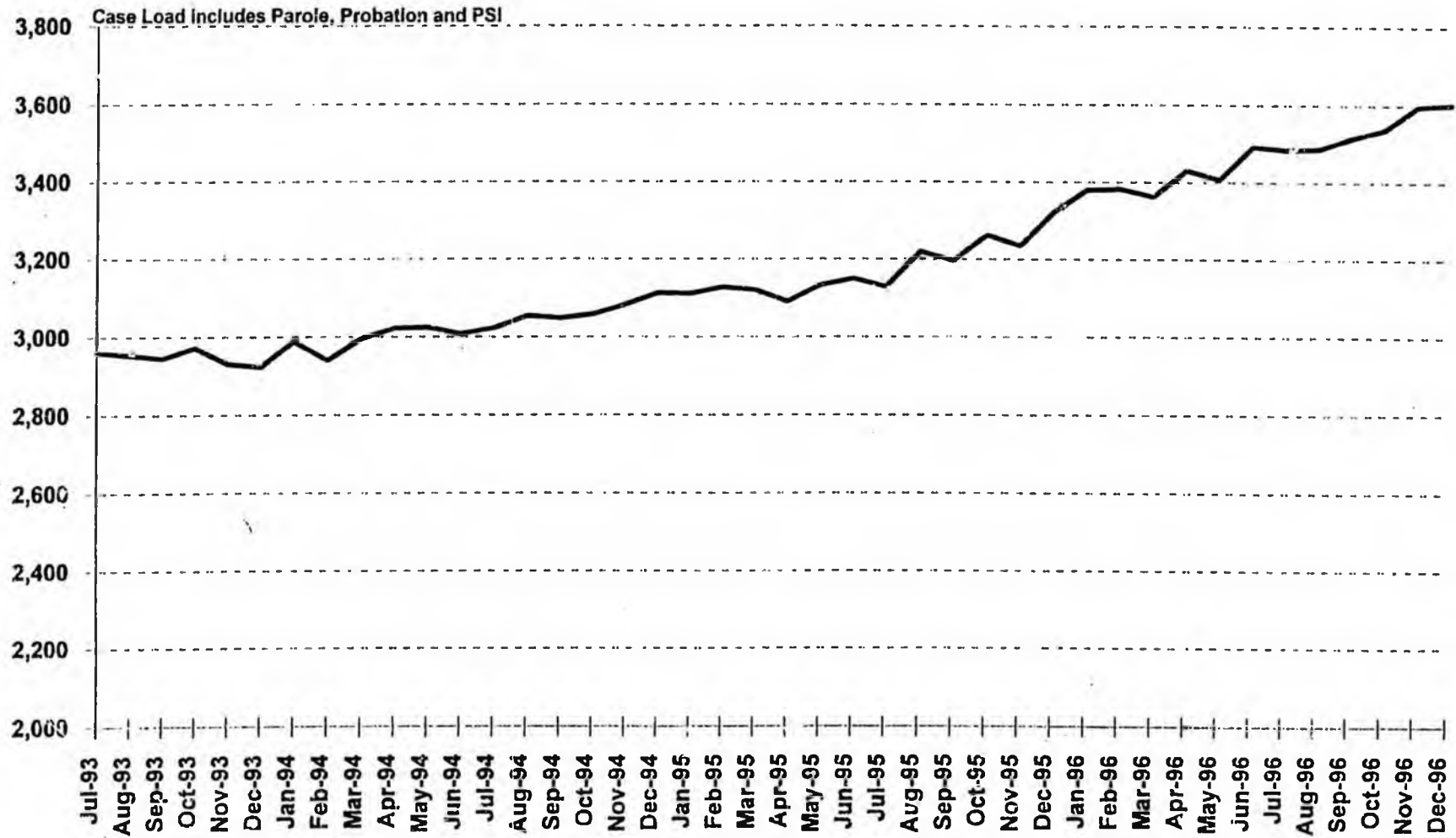
**Fairbanks DA's
Office**

handout 1/23/97

DEPARTMENT OF CORRECTIONS
Summary of Governor's FY98 Request

BRU	General Funds	Other Funds	Total Funds
Department of Corrections - FY 98 Governor's Request	\$133,853.7	\$6,646.7	\$140,500.4
Department of Corrections - FY 97 Authorized	\$132,463.4	\$6,282.1	\$138,745.5
Department Net Changes	\$1,390.3	\$364.6	\$1,754.9
Administration and Support BRU			
Fund FY98 COLA/Health Adjustments Increases	\$73.1	\$13.1	\$86.2
C4 Transfer Funds to Institutions and Community Corrections BRUs	(\$601.0)	\$0.0	(\$601.0)
Internal Chargeback	\$0.0	\$259.7	\$259.7
Grants Administrator / Federal CIP Receipts	\$0.0	\$70.8	\$70.8
Reduce Travel and Contractual	(\$11.1)	\$0.0	(\$11.1)
Administration and Support BRU Net Changes from FY97 Authorized	(\$539.0)	\$343.6	(\$195.4)
Institutions BRU			
Fund FY98 COLA/Health Adjustments Increases	\$1,190.7	\$21.0	\$1,211.7
C4 Transfer Funds to Out Of State Contractual From Comm.Office & CRC's	\$1,000.2	\$0.0	\$1,000.2
C5 Increment/ Inmate Medical/ Program Receipts	\$28.0	\$0.0	\$28.0
Reduce Travel and Contractual	(\$33.4)	\$0.0	(\$33.4)
Institutions BRU Net Changes from FY97 Authorized	\$2,185.5	\$21.0	\$2,206.5
Community Corrections BRU			
Fund FY98 COLA/Health Adjustments Increases	\$152.6	\$0.0	\$152.6
C4 Transfer Funds to Institutions/Out-Of-State Contractual Arizona	(\$460.2)	\$0.0	(\$460.2)
C4 Transfer Funds from Commissioner's Office (HB 75 Vehicle Theft)	\$61.0	\$0.0	\$61.0
Reduce Travel and Contractual	(\$10.8)	\$0.0	(\$10.8)
Community Corrections BRU Net Changes from FY97 Authorized	(\$257.4)	\$0.0	(\$257.4)
Community Jails BRU			
Fund FY98 COLA/Health Adjustments Increases	\$1.2	\$0.0	\$1.2
Community Jails BRU Net Changes from FY97 Authorized	\$1.2	\$0.0	\$1.2
Department Net Changes from FY97 Authorized	\$1,390.3	\$364.6	\$1,754.9

DOC
Community Corrections Case Load
July 1993 - December 1996



DOC Total Inmate Population January 1984 - December 1996

