

ALASKA LEGISLATURE

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Putting UA on Track



February 1999

University of Alaska

Putting UA on Track

The following excerpts are taken from the UA FY00 Redbook, copies of which are being distributed to all legislative offices.

- University of Alaska Administrative Cost Savings
- Change in Funding Sources -- FY90-FY96 and Fy96-FY99 est.
- University of Alaska Systemwide Executive Summary
- University of Alaska Systemwide FY00 Operating Budget
- Putting UA on Track – What UA can Accomplish with Sufficient Funding
- University of Alaska Systemwide FY00 – FY04 Capital Budget Summary

For further information, please contact:

Statewide Office of University Relations

Juneau office: (907) 463-3086

Fairbanks Office: (907) 474-7984

02/18/99

University of Alaska Administrative Cost Saving

UA has achieved \$11.5m in administrative cost savings from reductions taken in FY98 and identified reductions in FY99. Administrative cost savings are non-faculty-related costs. The table below summarizes the administrative cost savings by MAU. Based on a 3 percent inflation factor, consistent with the Higher Education Price Index (HEPI), the reductions taken in FY98 and FY99 result in projected administrative cost avoidance of \$12.5m by FY02.

University of Alaska Administrative Cost Savings Summary by MAU FY98 – FY99

| | <u>Administrative Cost Reductions</u> | | | <u>Annual Administrative Cost Avoidance of Reductions taken in FY98 and FY99</u> | | |
|-----------|---------------------------------------|-----------|------------|--|------------|------------|
| | FY98 | FY99 | Total | FY00 | FY01 | FY02 |
| UAA | \$1,596.5 | \$1,967.8 | \$3,564.3 | \$3,671.2 | \$3,781.4 | \$3,894.8 |
| UAF | 3,415.5 | 2,242.5 | 5,658.0 | 5,827.7 | 6,002.6 | 6,182.6 |
| UAS | 257.9 | 135.3 | 393.2 | 405.0 | 417.1 | 429.7 |
| Statewide | 557.9 | 1,319.5 | 1,877.4 | 1,933.7 | 1,991.7 | 2,051.5 |
| UA Total | \$5,827.8 | \$5,665.1 | \$11,492.9 | \$11,837.7 | \$12,192.8 | \$12,558.6 |

This information clearly demonstrates the university has met the \$10m target set by the Board of Regents in November 1997. With this magnitude of cuts, administrative savings are no longer available to fill funding gaps. Also, keep in mind, this significant reduction in administrative costs has come after several previous years of administrative cost cutting. Each MAU has quantified additional administrative cost reductions prior to FY98. UAA identified \$1.1m in administrative savings in FY96 and FY97. UAF identified \$1.1m in savings in FY97. Between FY86 and FY95, Juneau identified \$1.4m in savings on non-faculty positions. Statewide shows an additional \$1m of savings in FY95, FY96 and FY97. If FY95 is used as the base year for administrative cost savings instead of FY97, the university can demonstrate \$15m in administrative cost savings.

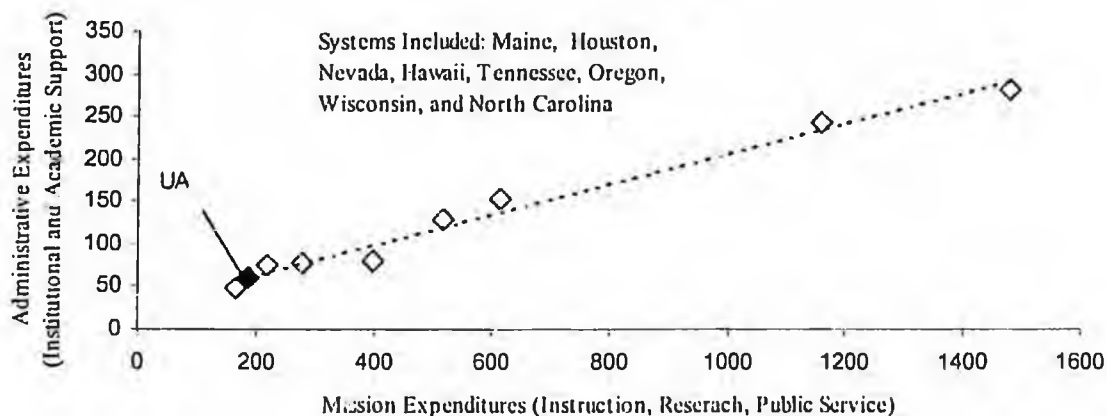
The administrative savings detailed above do not result in net expenditure reductions. These savings are a reduction to base expenditures. The reduced base then grows by salary and other fixed cost increases. In other words, the fixed cost increases exceed the administrative cost savings. UA fixed cost increases range from \$8.5m to \$9.5m annually on an unrestricted expenditure base that has ranged between \$280m and \$285m.

These administrative savings will put UA below the administrative cost level relative to other public higher education systems. Based on FY96 expenditure data of eight other public systems of higher education and adjusting for system size, University of Alaska's primary administrative expenditures (institutional support and academic support) were \$2m below the predicted level.

University of Alaska Administrative Cost Saving (cont'd)

The scatter graph below shows UA administrative expenditures relative to the other public higher education systems.

UA Administrative Expenditures Compared to Other Public Higher Education Systems – FY96
(Millions \$)



Also, the ratio of full-time staff to student FTE¹ at UA compares favorably with other public higher education systems. Compared to systems with less than 30,000 student FTE, UA has fewer staff per student FTE (13.4 compared to 13.8 staff per 100 student FTE). The staff to student ratio varies widely among the systems (6.8 to 24.8). Factors influencing the wide variance among systems include campus mix, amount of research, type of programs, organizational structure and economies of scale.

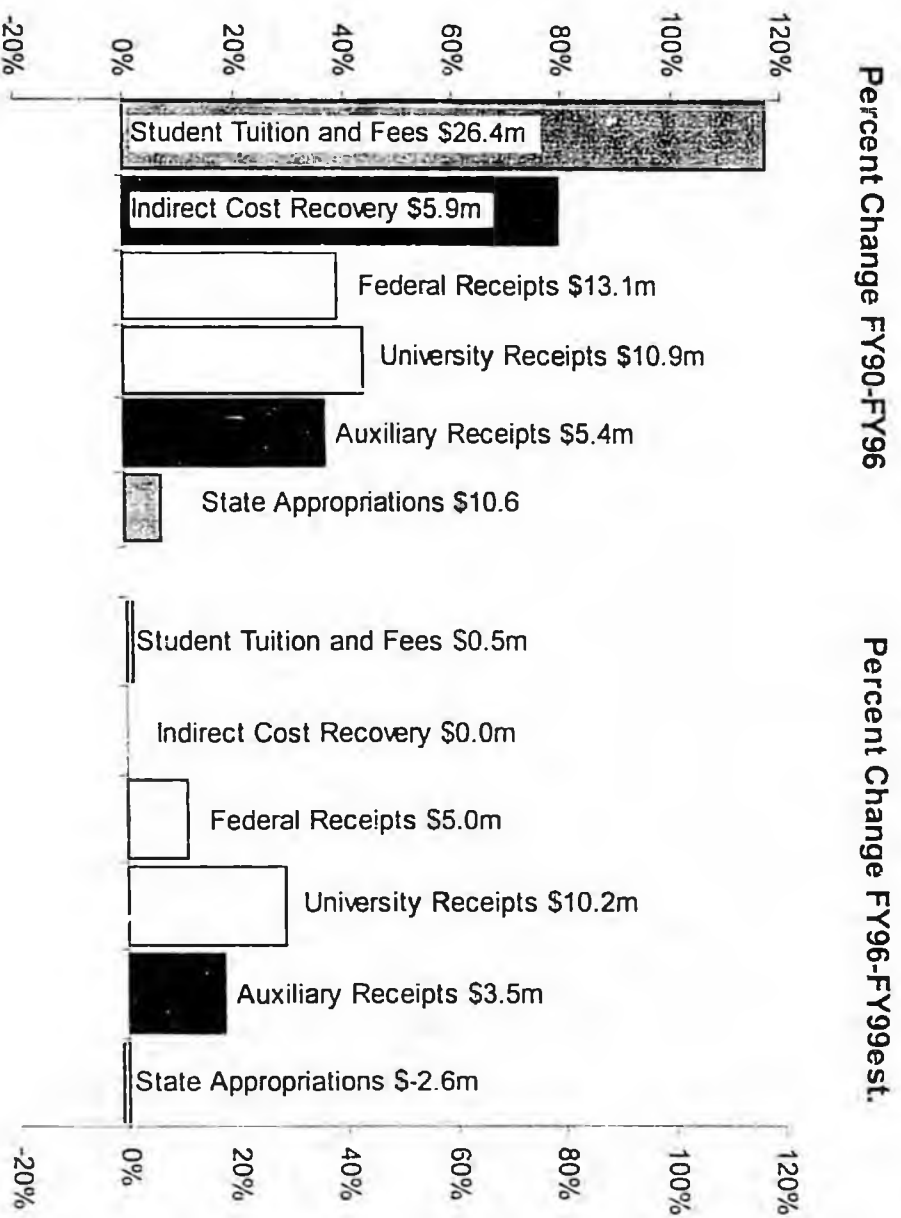
Information provided by each MAU detail positions and other administrative cost reductions. UAA cost savings were the result of 19 staff positions plus reductions in labor pool and non-personal service costs. UAF reduced administrative costs by not filling the positions of 52 staff who elected to take the RIP and 17 staff who left for other reasons. UAF also reduced administrative non-personal service costs by \$1.4m in FY98 and FY99. UAS eliminated 3 positions and reduced labor pool, travel, and other non-personal service costs. Statewide Program and Services (SPS) reduced administrative costs by \$1.9m with a net reduction of 21 employees, 12 percent of the SPS workforce.

¹ Student FTE is calculated as one full-time student equals one student FTE and three part-time students equal one student FTE. This differs from the FTE calculation reported in the UA in Review, which is based on closing student credit hours. The calculation differs because student headcount data, not student credit hour data for other institutions, are available from the National Center for Education Statistics.

Putting UA on Track

Change in Funding Source

FY90-FY96 and FY96-FY99 est.



An accounting reclassification in FY98 shifted \$7m from federal receipts to university receipts. To make the comparison valid from FY96-FY98 that reclassification was reversed in the figures above. The accounting figures would show the change from FY96 to FY99 est. in federal receipts of \$-2m and the change in university receipts as 17.2m.

University of Alaska Systemwide

Executive Summary

| | General Fund/ASTF* | Non-General Fund | Total |
|---|-----------------------|---------------------|------------------|
| FY00 Operating Budget Request | | | |
| FY99 Authorization | 168,963.0 | 273,477.7 | 442,440.7 |
| FY00 Increment Request | | | |
| Fixed Costs | | | |
| Salary Maintenance | 5,620.0 | 850.0 | 6,470.0 |
| Inflation/Other Non-Discretionary Needs | 3,334.1 | 900.0 | 4,234.1 |
| Total Fixed Costs | 8,954.1 | 1,750.0 | 10,704.1 |
| Ensure Academic Quality | 1,989.2 | 367.5 | 2,356.7 |
| Keeping Pace with Technology | 1,957.9 | 361.6 | 2,319.5 |
| Enhancing Student Success | 749.0 | 138.3 | 887.3 |
| Meeting Alaska's Employment Needs | 1,329.3 | 245.5 | 1,574.8 |
| Strengthening Alaska's Economy | 1,283.7 | 337.1 | 1,620.8 |
| Non-General Fund Adjustments | | 14,550.0 | 14,550.0 |
| Total Increments | 16,263.2 | 17,750.0 | 34,013.2 |
| FY00 Board of Regents' Request | 185,226.2 | 291,227.7 | 476,453.9 |

Includes \$2,630.0 in Alaska Science & Technology Foundation (ASTF) funds

| | General Fund | Non-General Fund | Total |
|---|------------------|---------------------|------------------|
| FY00 Capital Budget Request | | | |
| Systemwide - Deferred Maintenance/Code Compliance | 139,604.6 | | 139,604.6 |
| Systemwide - Renewal & Replacement | 15,426.0 | | 15,426.0 |
| Systemwide - Instructional Equipment and Telecommunications | 7,500.0 | | 7,500.0 |
| Systemwide - New Construction or Major Renovation Projects | 57,312.2 | 800.0 | 58,112.2 |
| FY00 Board of Regents' Request | 219,842.8 | 800.0 | 220,642.8 |

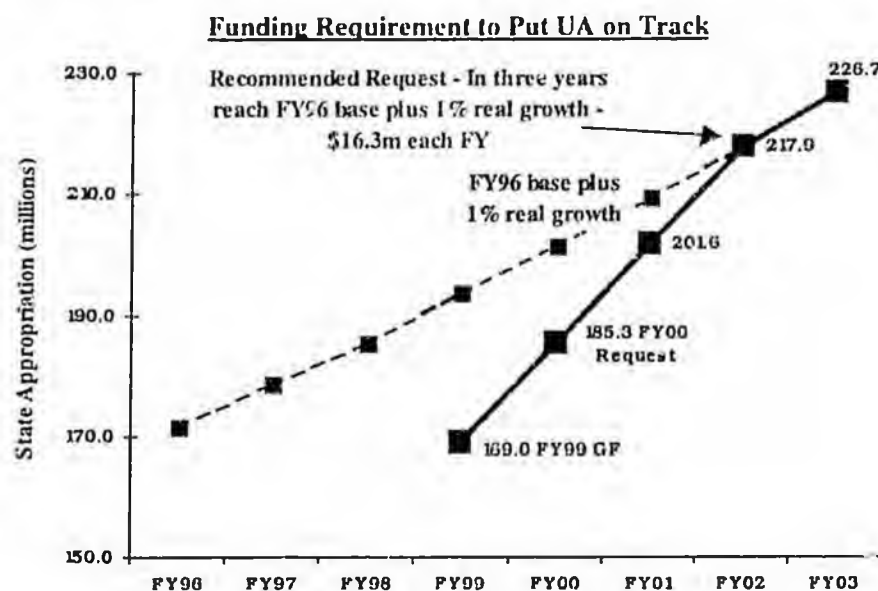
University of Alaska Systemwide

Executive Summary

Operating Budget

The priorities in the UA FY00 budget request are designed to rebuild the university's core instructional and student support programs, provide necessary technology upgrades, and enhance applied research programs relevant to Alaska's economic growth and diversification. FY00 represents the first of a three-phase plan to put UA on track.

The funding requirement to put the UA on track is modest, representing a one percent annual real growth on the FY96 general fund base. Over three years the university can meet this goal with an increase in state general fund appropriations of \$16.3m annually.



During the past decade, state funding has remained flat while enrollment, inflation and other fixed costs have risen significantly. UA has aggressively tapped all available non-general fund sources to maintain its programs and services. Since FY90, tuition revenue has increased 120%, indirect cost recovery 80% and university receipts 113%. Tuition and fee rates are now at a level consistent with other public four-year institutions and above the community college level in other states. In addition to maximizing the funding sources, the university has substantially increased faculty instructional workload (15.5%) and reduced administrative costs (\$11.5 million reduction from FY97). These sources of revenue and operating efficiencies, however, are no longer available to maintain university programs. To adequately serve the needs of Alaska today, and to prepare for the challenges of the new century, the state must make the necessary investments in program maintenance and enhancement.

Ensuring Academic Quality (Page 11):

The major emphasis in the first phase will be to ensure academic quality. To meet this objective, the primary focus will be to replenish faculty resources in core academic programs. The erosion of the base budget has not allowed the replacement of retiring faculty, thus endangering the breadth and depth of the university's academic programs.

University of Alaska Systemwide

Executive Summary

Core programs in need of faculty resources include math, science, liberal and fine arts, social science, health and vocational education.

Ensuring academic quality, as well as program diversity and depth, is essential to attracting and retaining Alaska's students. Far from trying to "be all things to all people," Alaska's public university currently offers fewer degree and program options than any of the Western states. The loss of over half the college-bound high school graduates to other states is an enormous economic and social problem that should be sending off major alarms to those concerned with public policy.

Keeping Pace with Technology (Page 12):

Employers and students expect university training to incorporate technologies that meet current industry standards. Additionally, distance delivery capabilities are essential to efficiently provide access to the geographically dispersed population of this state. The pace at which current technologies are introduced requires an extensive ongoing commitment to upgrading equipment, skills and knowledge. Specialized staff is required to help set up instructional equipment, train users, and develop materials for technology enhanced and distributed learning. Access to the Internet is nearly essential for all students today, and it is entirely reasonable for students to expect they will have at least the same level of access at the university as they had in their high schools. Without additional funding, that expectation cannot be met at the University of Alaska.

Enhancing Student Success (page 13):

Enhanced student support services are necessary to meet the needs of the diverse UA student population. Reduced funding over the past decade has resulted in understaffing in recruitment, admissions, financial aid, and registration functions. Additional advising and counseling in the area of student assessment, support for distance learning programs and assistance for students with disabilities will provide much needed advocacy and increase the likelihood of student success and retention.

Meeting Alaska's Employment Needs (page 13):

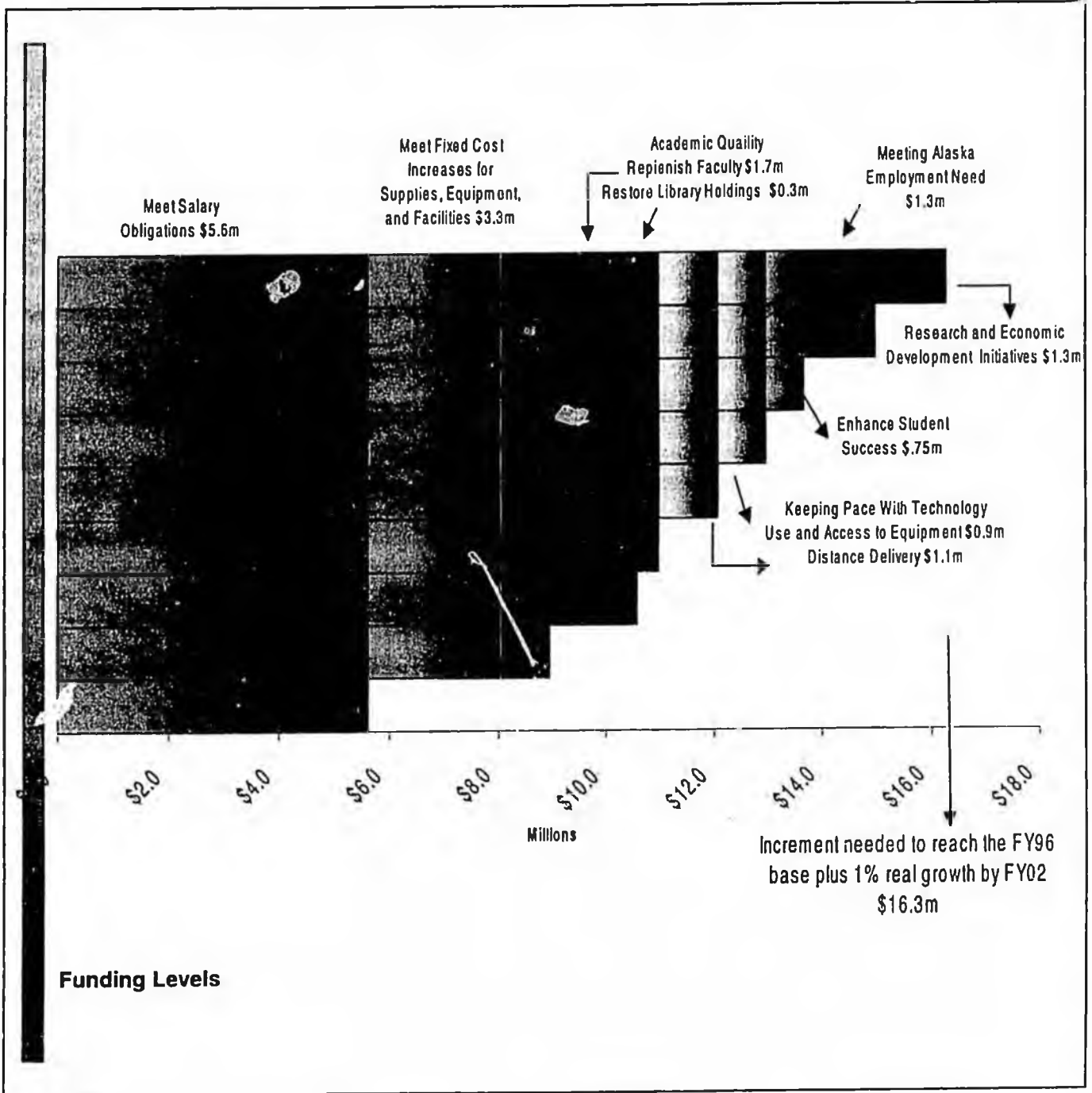
The UA is committed to seek and develop strategic partnerships to focus our efforts directly on Alaska's employment needs. The new program initiatives being proposed in logistics, occupational safety and several health-related fields have all emerged from collaborations and partnerships with Alaska industries.

Strengthening Alaska's Economy (page 14):

The University of Alaska plays a key role in developing Alaska's economy through theoretical and applied research. Priority research initiatives include fisheries research and product development, rural economic development, global climate change, and ecosystem management. University of Alaska's exceptional research reputation attracts more than \$50 million in external funding annually to support work important to Alaska, and making "research" itself, one of Alaska's major industries.

Putting UA on Track

What UA can Accomplish with Sufficient Funding



UNIVERSITY OF ALASKA
FY00-FY04 Capital Budget Request

| FY00 Priority | FY00 Priority | | | FY01-FY04 | | | Total FY00-FY04 | | |
|---|-------------------|----------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Funds | NGF | Total FY00 Request | General Funds | Non-GF | Total Funds | General Funds | Non-GF | Total Funds |
| 1 | | | | | | | | | |
| Deferred Maintenance/Code Compliance | \$139,604.6 | | \$139,604.6 | | \$0.0 | \$0.0 | \$139,604.6 | \$0.0 | \$139,604.6 |
| 2 | | | | | | | | | |
| Renewal and Replacement | \$15,426.0 | | \$15,426.0 | \$73,546.5 | \$0.0 | \$88,972.5 | \$88,972.5 | \$0.0 | \$88,972.5 |
| 3 | | | | | | | | | |
| Instructional Equipment and Telecommunications | \$7,500.0 | | \$7,500.0 | \$37,500.0 | \$0.0 | \$37,500.0 | \$45,000.0 | \$0.0 | \$45,000.0 |
| New Construction, Major Renovation and Other | | | | | | | | | |
| 4 UAF | 5,520.0 | | \$5,520.0 | | | 0.0 | 5520 | 0 | 5,520.0 |
| 5 UAA | 30,470.0 | | \$30,470.0 | | | 0.0 | 30470 | 0 | 30,470.0 |
| 6 UAF | 5,000.0 | | \$5,000.0 | | | 0.0 | 5000 | 0 | 5,000.0 |
| 7 UAF | 7,000.0 | | \$7,000.0 | | | 0.0 | 7000 | 0 | 7,000.0 |
| 8 UAS | 7,210.0 | | \$7,210.0 | | | 0.0 | 7210 | 0 | 7,210.0 |
| 9 UAF | 900.0 | | \$900.0 | | | 0.0 | 900 | 0 | 900.0 |
| 10 UAS | 762.2 | | \$762.2 | | | 0.0 | 762.2 | 0 | 762.2 |
| 11 UAA | 450.0 | | \$450.0 | | | 0.0 | 450 | 0 | 450.0 |
| 12 UAS | 0.0 | 800.0 | \$800.0 | | | 0.0 | 0 | 800 | 800.0 |
| UAF | | | \$0.0 | 500.0 | 20,121.6 | 20,621.6 | 500.0 | 20,121.6 | 20,621.6 |
| UAA | | | \$0.0 | 1,700.0 | 0.0 | 1,700.0 | 1,700.0 | 0.0 | 1,700.0 |
| UAA | | | \$0.0 | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 |
| UAA | | | \$0.0 | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 500.0 |
| UAA | | | \$0.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| UAF | | | \$0.0 | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 |
| UAF | | | \$0.0 | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 300.0 |
| UAS | | | \$0.0 | 1,094.0 | 0.0 | 1,094.0 | 1,094.0 | 0.0 | 1,094.0 |
| UAS | | | \$0.0 | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 500.0 |
| UAA | | | \$0.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| UAA | | | \$0.0 | 6,150.0 | 0.0 | 6,150.0 | 6,150.0 | 0.0 | 6,150.0 |
| UAF | | | \$0.0 | 1,800.0 | 0.0 | 1,800.0 | 1,800.0 | 0.0 | 1,800.0 |
| New Construction, Major Renovation and Other | \$57,312.2 | \$800.0 | \$58,112.2 | \$18,544.0 | \$20,121.6 | \$38,665.6 | \$75,856.2 | \$20,921.6 | \$96,777.8 |
| Residential Housing (AIHC Funding) | | | | | | | | | |
| UAA | | | | 0.0 | 20,000.0 | 20,000.0 | 0.0 | 20,000.0 | 20,000.0 |
| UAF | | | | 0.0 | 10,000.0 | 10,000.0 | 0.0 | 10,000.0 | 10,000.0 |
| UAS | | | | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 |
| UAS | | | | 0.0 | 900.0 | 900.0 | 0.0 | 900.0 | 900.0 |
| Residential Housing (AIHC Funding) | | | | \$0.0 | \$34,500.0 | \$34,500.0 | \$0.0 | \$34,500.0 | \$34,500.0 |

Total FY00-FY04 Deferred Maintenance and Capital Needs

| | | | | | | | | |
|-------------|---------|-------------|-------------|------------|-------------|-------------|------------|-------------|
| \$219,842.8 | \$800.0 | \$220,642.8 | \$129,590.5 | \$54,621.6 | \$199,638.1 | \$349,433.3 | \$55,421.6 | \$404,854.9 |
|-------------|---------|-------------|-------------|------------|-------------|-------------|------------|-------------|

* In previous version this was presented for AIHC funding. The proposed request has been moved to GF pending a business plan analysis.

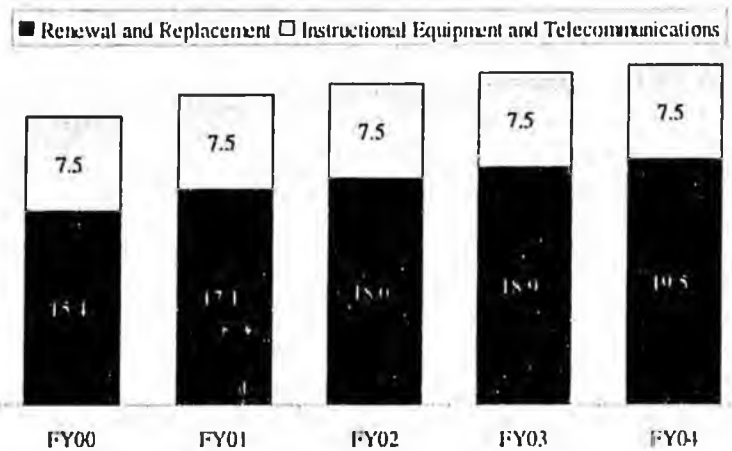
University of Alaska Systemwide

Executive Summary

Capital Budget

The FY00 Board of Regents' capital budget request emphasizes a base requirement for funding on-going facility renewal and replacement (R&R) and instructional equipment and telecommunication improvements. The university sees this on-going R&R and instructional equipment and telecommunication funding as the primary capital budget need for the next five years. In addition to this base requirement, the university requests funding for deferred maintenance and highest priority new construction and major renovation projects.

**University of Alaska's
On-Going Base Capital Budget Requirements**



(in millions)

Renewal and Replacement and Deferred Maintenance/Code Compliance (page 15, 18):

On-going capital funding for facility R&R addresses the scheduled replacement of worn-out major building components, the replacement of obsolete and inefficient building systems (heating and air-conditioning, plumbing, etc.), and renewal and replacement of campus infrastructure. R&R funding maintains, and in some instances extends, the useful life of facilities. The unfunded amount of R&R in one year adds to the deferred maintenance backlog the next year. Over the next five years, with on-going funding for R&R and three additional appropriations similar to FY99's deferred maintenance package, the university can eliminate its deferred maintenance backlog and prevent it from recurring.

Immediate need for R&R funding has been identified for the UA Museum, the UAA Science Facility and the UAA Cuddy Center. Deferred Maintenance funding is essential for the UAA swimming pool, the UA Museum, UAA Campus Center and Cuddy Center Food Services Area.

University of Alaska Systemwide

Executive Summary

Instructional Equipment and Telecommunications (page 15, 30):

Understanding and using computer technology has become a necessity in virtually every profession. Correspondingly, equipment and telecommunications infrastructure play an increasingly critical role in the university's ability to provide a quality education to its students, maintain accreditation standards, and to attract Alaska's top high school graduates to the University of Alaska.

In recent years, funding to replace or upgrade equipment has been severely curtailed in the operating budget and at best sporadic in the capital budget. As a result, students in too many instances must cope with equipment that is barely operational, let alone sufficiently advanced to support current curriculum and distance delivery needs. The university is also significantly behind national standards for computer access and availability. On-going capital funding for information technology will allow the university to replace worn and defective classroom and laboratory equipment, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement library and media equipment.

New Construction, Major Renovation and Other:

New construction and major renovation projects were prioritized based on five criteria:

- how well the project supports a strategic initiative;
- the demonstrated need of the project;
- the partnership potential the project creates ;
- the degree to which the project will be self-supporting; and
- the degree to which there is a developed plan for the project.

The highest priority new construction and major renovation projects included in the FY00 request are: Tanana Valley Campus Hutchison Career Center (a cooperative effort with Fairbanks North Star Borough School District), Anchorage Campus library/classroom facility, UAF School of Fisheries and Ocean Science facility partnership with the U.S. National Marine Fisheries Service, Fairbanks Campus renovation of residential dining facilities, Juneau Campus Egan Library classroom wing addition, Bristol Bay Campus classroom expansion, Small Business Development programs, and the Juneau Campus student recreation center.

University of Alaska

FY00-FY04 Capital Budget Summary

Systemwide Deferred Maintenance and Code Compliance. \$139,604.6 GF

This request represents the amount needed to eliminate the backlog of deferred maintenance on university facilities, based on November 1998 estimates. Building on the momentum of FY99's \$42.5m appropriation, over the next five years, the university anticipates three additional appropriations of similar magnitude to completely eliminate the deferred maintenance backlog. For a detailed explanation of the university's deferred maintenance request and the connection between deferred maintenance and renewal and replacement (R&R) see page 23.

Systemwide Renewal and Replacement (R&R). \$15,426.0 GF

This request addresses the scheduled replacement of worn-out major building components, the retrofitting or replacement of obsolete and/or inefficient building systems and renewal and replacement of campus infrastructure. R&R funding maintains, and in some instances extends, the useful life of facilities. The unfunded amount of R&R in one year adds to the deferred maintenance backlog the next year. The R&R request is calculated using the Sherman-Dergis model developed at the University of Michigan. The Sherman-Dergis model is used throughout the United States and is based on the age and value of facilities. The modeled R&R amount for UA in FY00 is \$15,426,100. Based on the age, value and number of facilities at each MAU, the distribution of FY00 R&R funding is \$4.2m at UAA, \$10.0m at UAF, \$1.0m for UAS and \$0.2m for Statewide. (Refer to page 18 for a complete listing of the R&R projects.)

Instructional Equipment and Telecommunications. \$7,500.0 GF

The instructional equipment and telecommunications funding request, coupled with similar requests through FY04, will allow the university to replace worn and defective classroom and laboratory equipment on all campuses, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement media equipment. A complete description of the instructional equipment and telecommunications request is on page 30.

New Construction, Major Renovation and Other, FY00. \$57,312.2 GF

New construction and major renovation projects were prioritized based on the following five criteria: 1) how well the project supports a strategic initiative; 2) the demonstrated need of the project; 3) the partnership potential the project creates, 4) the degree to which the project will be self-supporting; and 5) the degree to which there is a developed plan for the project.

The highest priority new construction and major renovation projects in the FY00 request are:

- \$5,520.0 for renovation and expansion of the Tanana Valley Campus Hutchison Career Center in Fairbanks. This project is a shared needs/shared costs partnership between the Tanana Valley Campus (TVC) and the Fairbanks North Star Borough School District (FNSBSD) to expand and renovate the Hutchison Career Center.
- \$30,470.0 for a library/classroom facility at the Anchorage Campus. The Anchorage Campus Consortium Library, which serves the needs of both the University of Alaska Anchorage and Alaska Pacific University, was constructed more than twenty years ago and no longer meets the diverse needs of this growing institution.
- \$5,000.0 to meet UAF School of Fisheries and Ocean Sciences (SFOS) space needs in Juneau. These funds in addition to the planning funds appropriated in FY99 will allow SFOS to partner with the U.S. National Marine Fisheries Service (NMFS) in developing a fisheries center in Juneau. UA's total portion of the project is expected to be \$21,000.0, but the funding sources are not known at this time so the balance of \$16,000 has not been included in FY01-FY04 figures.

University of Alaska

FY00-FY04 Capital Budget Summary (cont'd)

- \$7,000 for major renovation, deferred maintenance and renewal and replacement for the UAF residential dining facilities.
- \$7,210.0 for construction of a classroom wing addition at the Juneau Campus. This project provides funds for construction of an extension "wing" to the existing Egan Library. Continued enrollment increases over the last six years have put a strain on existing facilities at the Juneau Campus, resulting in overcrowding and necessitating limitations on course offerings.
- \$900.0 for a classroom addition at the Bristol Bay Campus. The existing facility limits the ability of the Bristol Bay Campus to meet the growing demand for service in the region. This request provides funding to complete a campus master planning document and construct additional classroom/office space.
- \$762.2 at Sitka Campus for the construction of a biology/chemistry lab within the Japonski Island hangar facility. The Sitka Campus does not have a science laboratory to support the delivery of science classes. Currently, UAS uses facilities at the two local high schools. These facilities are limited in size, are not equipped to enhance the delivery of college level courses, and are available only during evening hours.
- \$450.0 in matching funds for the university's small business development programs. These programs, which have historically been funded through the capital budget are highly leveraged and attract approximately \$5 in direct external funding for every \$1 invested by the state.
- \$800.0 of university receipt authority for a physical education facility at Juneau Campus. \$4,000.0 of university receipt authority was approved in FY99. Based on new estimates an additional \$800.0 is needed for the project.

New Construction, Major Renovation and Other, FY01 and Later.

\$18,544.0 GF

- \$500.0 GF, \$20,121.6 UA Museum, Non-GF.
- \$1,700.0 UAA Campus signage, GF.
- \$2,000.0 UAA land purchase, GF.
- \$500.0 UAA Campus parking, GF.
- \$1,000.0 Kodiak Consortium Library, GF.
- \$2,000.0 West Ridge infrastructure, GF.
- \$300.0 Kuskokwim Campus food storage facility, GF.
- \$1,094.0 Ketchikan Campus Lab Remodeling, GF.
- \$500.0 Juneau land acquisition, GF.
- \$1,000.0 UAA Atwood Chair, GF.
- \$6,150.0 Homer classroom facility, GF.
- \$1,800.0 UAF equipment matching funds, GF.

Residential Housing, FY01 and Later.

\$0.0 GF

- \$34,500.0 in university receipt authority for construction/renovation of student housing facilities.
- \$20,000.0 Anchorage Campus student housing facility- non-general fund authority.
- \$10,000.0 Fairbanks Campus student apartment housing- non-general fund authority.
- \$3,600.0 Juneau Campus student housing facility- non-general fund authority.
- \$900.0 Ketchikan Campus student housing- non-general fund authority.

Brian Rogers (Fltk)

Esa ~~R~~ Domoksa (JUN)

Mike Burns (Anch) - Pres.

Charney Croft (Anch)

Dan Ogg (Kod)

Joe Thomas (Fltk)

Mary June Fate (Fltk)



University of Alaska



Fiscal Year 2000
Operating and Capital
Budget Request

University of Alaska

FY00

Operating and Capital Budget Request

January 12, 1999

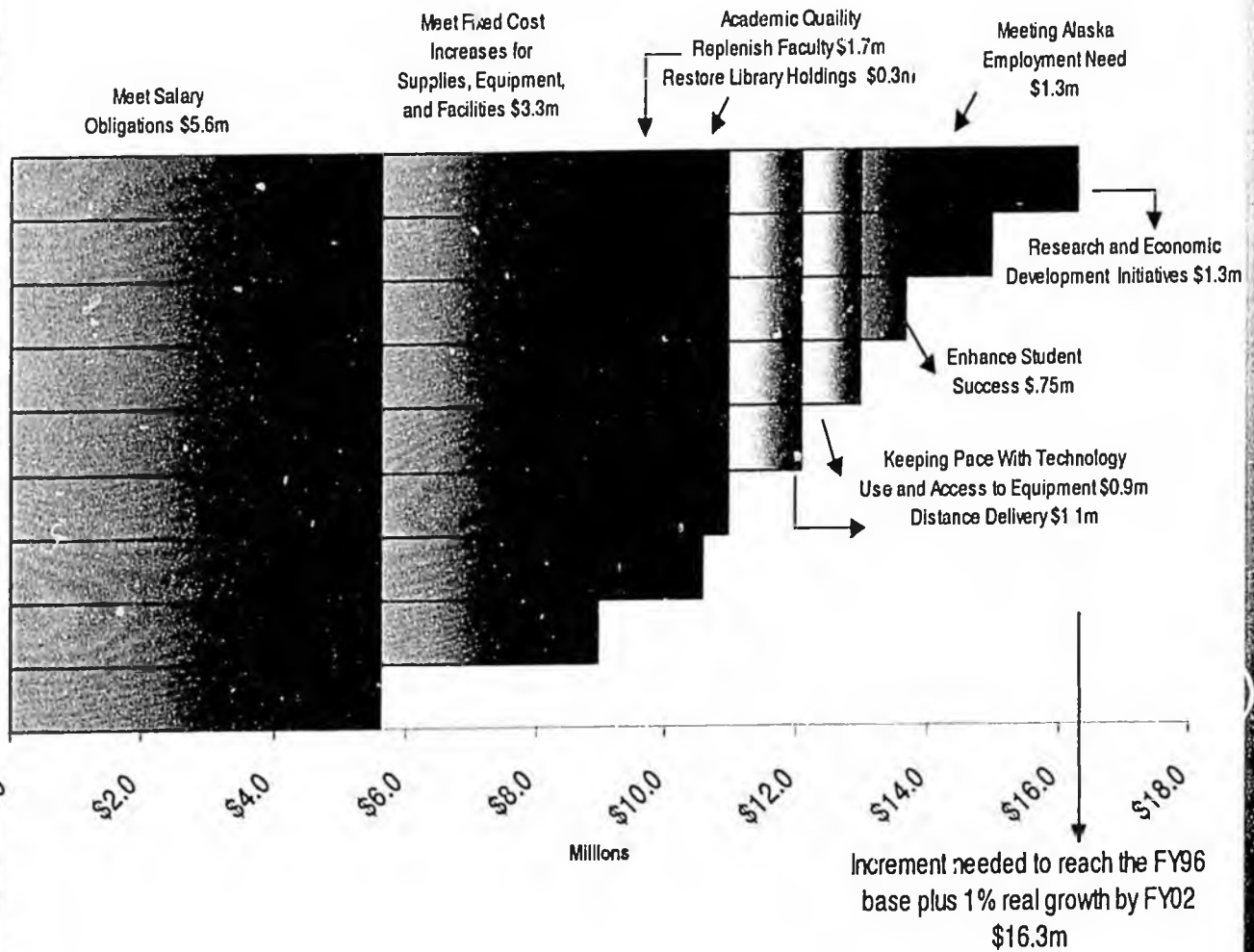
**Prepared by the
Statewide Office of Budget & Institutional Research**

**Pat Pitney, Director 474-5889
Betty Dupee, Assistant Director 474-7123
Steve Meckel, Budget Analyst
Linda Cook, Administrative Assistant**

**With Special Thanks to
Ann Ringstad and
Wendy Redman**

Putting UA on Track

What UA can Accomplish with Sufficient Funding



Funding Levels

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
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Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

University of Alaska

FY00

Operating and Capital Budget Request

January 12, 1999

Prepared by the
Statewide Office of Budget & Institutional Research

Pat Pitney, Director 474-5889

Betty Dupee, Assistant Director 474-7123

Steve Meckel, Budget Analyst

Linda Cook, Administrative Assistant

With Special Thanks to

Ann Ringstad and

Wendy Redman



Mark R. Hamilton
President

UNIVERSITY OF ALASKA STATEWIDE SYSTEM

202 BUTROVICH BLDG
P.O. BOX 755000
FAIRBANKS, ALASKA 99775-5000
PHONE: (907) 474-7311
FAX: (907) 474-6342
EMAIL: sypres@alaska.edu

February 4, 1999

Dear Alaska Legislator:

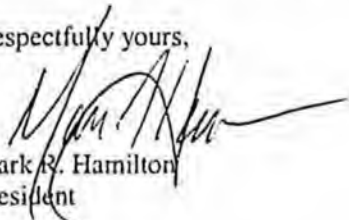
On behalf of the Board of Regents, I am pleased to submit the University of Alaska's Fiscal Year 2000 budget request. We applaud the wisdom and initiative of the 1998 Legislature in its commitment to higher education by funding the \$42.5 million for deferred maintenance – a major first step in revitalizing University facilities. Now is the time to step up that wise support for higher education in Alaska.

Our budget request represents the first phase of a three-year plan to put the University on track to meet Alaska's pressing needs in health care, teacher training and certification, information technology, logistics, engineering, fisheries, and rural development – to name just a few. With additional financial support, the University will be able to turn the corner from a time of diminished capacity to a time of rebuilding our programs for the benefit of this State.

Support for education is one of the most important investments we can make in Alaska's future. The State has recognized this fact in its generous support for K-12 education. In State funds alone, we invest approximately \$700 million each year in K-12 education, a portion of the State's budget comparable to the support other state legislatures across the country provide K-12 education. The best way to protect our enormous investment in K-12 education is to have a university which attracts the majority of those college bound students to stay in Alaska, learn in Alaska, live in Alaska, and earn and lead in Alaska. Without an infusion of new investment in higher education, we will continue to educate our children for export to out-of-state universities and careers instead of providing a high quality education for careers in Alaska.

As you will see in the pages to follow, I am asking for the financial means to meet fixed cost obligations, enhance distance delivery of higher education, restore faculty positions in key programs, restore library holdings, improve student services, improve use of educational technology, and expand programs to meet employment, research, and economic development initiatives. Alaska deserves a university it can be proud of. Your support for this request will put us on track to achieve that worthy goal.

Respectfully yours,

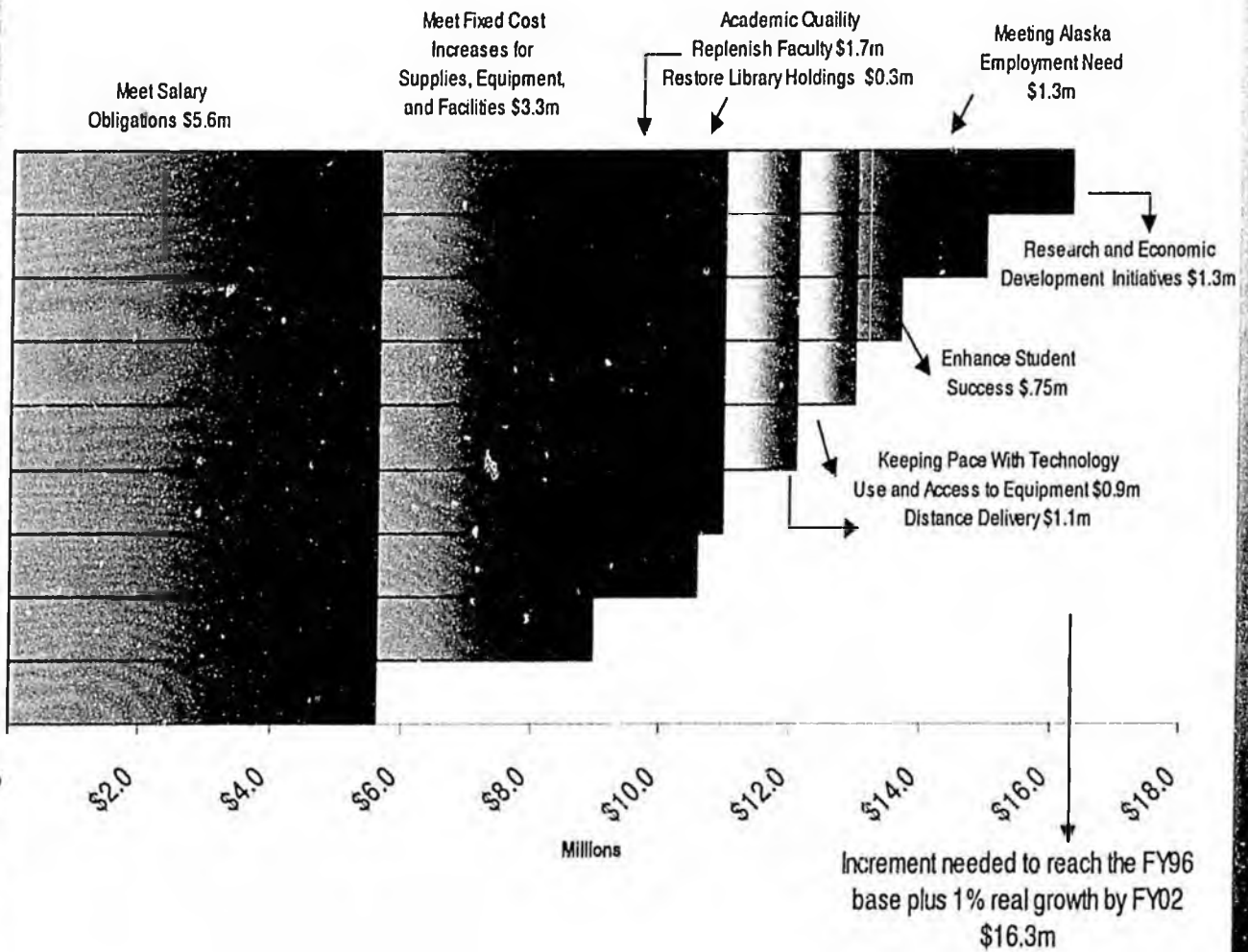


Mark R. Hamilton
President

MRH:dm

Putting UA on Track

What UA can Accomplish with Sufficient Funding



Funding Levels

University of Alaska FY00 Operating and Capital Budget Request

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**University of Alaska
FY00 Operating and Capital Budget Request**

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University of Alaska Systemwide

Executive Summary

| | General Fund/ASTF* | Non-General Fund | Total |
|---|-----------------------|---------------------|------------------|
| FY00 Operating Budget Request | | | |
| FY99 Authorization | 168,963.0 | 273,477.7 | 442,440.7 |
| FY00 Increment Request | | | |
| Fixed Costs | | | |
| Salary Maintenance | 5,620.0 | 850.0 | 6,470.0 |
| Inflation/Other Non-Discretionary Needs | 3,334.1 | 900.0 | 4,234.1 |
| Total Fixed Costs | 8,954.1 | 1,750.0 | 10,704.1 |
| Ensure Academic Quality | 1,989.2 | 367.5 | 2,356.7 |
| Keeping Pace with Technology | 1,957.9 | 361.6 | 2,319.5 |
| Enhance Student Success | 749.0 | 138.3 | 887.3 |
| Meeting Alaska's Employment Needs | 1,329.3 | 245.5 | 1,574.8 |
| Strengthening Alaska's Economy | 1,283.7 | 337.1 | 1,620.8 |
| Non-General Fund Adjustments | | 14,550.0 | 14,550.0 |
| Total Increments | 16,263.2 | 17,750.0 | 34,013.2 |
| FY00 Board of Regent's Request | 185,226.2 | 291,227.7 | 476,453.9 |

Includes \$2,630 from the Science & Technology Foundation (ASTF) funds

| | General Fund | Non-General Fund | Total |
|---|------------------|---------------------|------------------|
| FY00 Capital Budget Request | | | |
| Systemwide - Deferred Maintenance/Code Compliance | 139,604.6 | | 139,604.6 |
| Systemwide - Renewal & Replacement | 15,426.0 | | 15,426.0 |
| Systemwide - Instructional Equipment and Telecommunications | 7,500.0 | | 7,500.0 |
| Systemwide - New Construction or Major Renovation Projects | 57,312.2 | 800.0 | 58,112.2 |
| FY00 Board of Regent's Request | 219,842.8 | 800.0 | 220,642.8 |

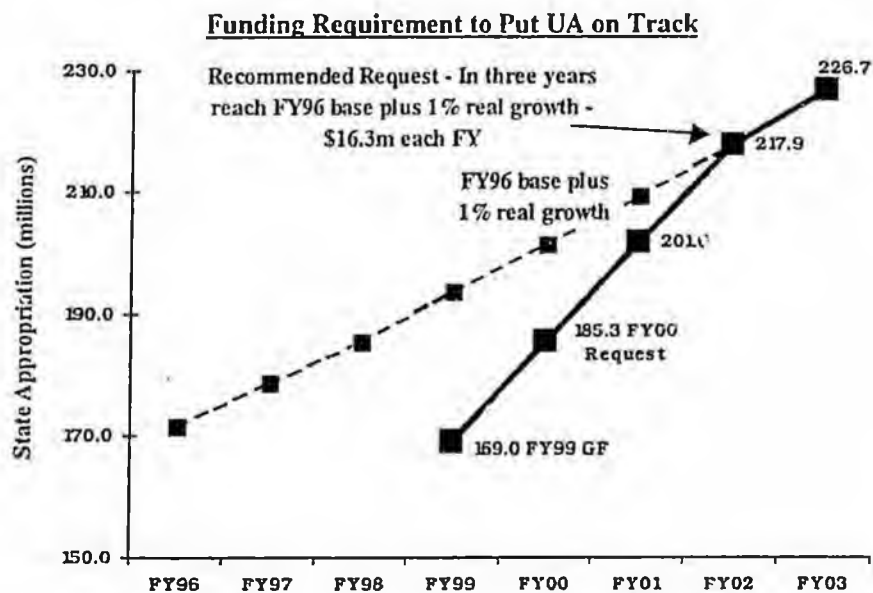
University of Alaska Systemwide

Executive Summary

Operating Budget

The priorities in the UA FY00 budget request are designed to rebuild the university's core instructional and student support programs, provide necessary technology upgrades, and enhance applied research programs relevant to Alaska's economic growth and diversification. FY00 represents the first of a three-phase plan to put UA on track.

The funding requirement to put the UA on track is modest, representing a one percent annual real growth on the FY96 general fund base. Over three years the university can meet this goal with an increase in state general fund appropriations of \$16.3m annually.



During the past decade, state funding has remained flat while enrollment, inflation and other fixed costs have risen significantly. UA has aggressively tapped all available non-general fund sources to maintain its programs and services. Since FY90, tuition revenue has increased 120%, indirect cost recovery 80% and university receipts 113%. Tuition and fee rates are now at a level consistent with other public four-year institutions and above the community college level in other states. In addition to maximizing the funding sources, the university has substantially increased faculty instructional workload (15.5%) and reduced administrative costs (\$11.5 million reduction from FY97). These sources of revenue and operating efficiencies, however, are no longer available to maintain university programs. To adequately serve the needs of Alaska today, and to prepare for the challenges of the new century, the state must make the necessary investments in program maintenance and enhancement.

Ensuring Academic Quality (Page 11):

The major emphasis in the first phase will be to ensure academic quality. To meet this objective, the primary focus will be to replenish faculty resources in core academic programs. The erosion of the base budget has not allowed the replacement of retiring faculty, thus endangering the breadth and depth of the university's academic programs.

University of Alaska Systemwide

Executive Summary

Core programs in need of faculty resources include math, science, liberal and fine arts, social science, health and vocational education.

Ensuring academic quality, as well as program diversity and depth, is essential to attracting and retaining Alaska's students. Far from trying to "be all things to all people," Alaska's public university currently offers fewer degree and program options than any of the Western states. The loss of over half the college-bound high school graduates to other states is an enormous economic and social problem that should be sending off major alarms to those concerned with public policy.

Keeping Pace with Technology (Page 12):

Employers and students expect university training to incorporate technologies that meet current industry standards. Additionally, distance delivery capabilities are essential to efficiently provide access to the geographically dispersed population of this state. The pace at which current technologies are introduced requires an extensive ongoing commitment to upgrading equipment, skills and knowledge. Specialized staff is required to help set up instructional equipment, train users, and develop materials for technology enhanced and distributed learning. Access to the Internet is nearly essential for all students today, and it is entirely reasonable for students to expect they will have at least the same level of access at the university as they had in their high schools. Without additional funding, that expectation cannot be met at the University of Alaska.

Enhancing Student Success (page 13):

Enhanced student support services are necessary to meet the needs of the diverse UA student population. Reduced funding over the past decade has resulted in understaffing in recruitment, admissions, financial aid, and registration functions. Additional advising and counseling in the area of student assessment, support for distance learning programs and assistance for students with disabilities will provide much needed advocacy and increase the likelihood of student success and retention.

Meeting Alaska's Employment Needs (page 13):

The UA is committed to seek and develop strategic partnerships to focus our efforts directly on Alaska's employment needs. The new program initiatives being proposed in logistics, occupational safety and several health-related fields have all emerged from collaborations and partnerships with Alaska industries.

Strengthening Alaska's Economy (page 14):

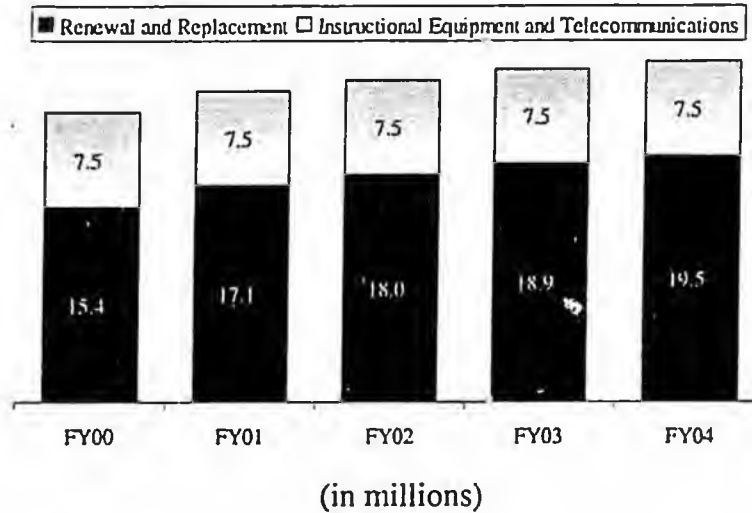
The University of Alaska plays a key role in developing Alaska's economy through theoretical and applied research. Priority research initiatives include fisheries research and product development, rural economic development, global climate change, and ecosystem management. University of Alaska's exceptional research reputation attracts more than \$50 million in external funding annually to support work important to Alaska, and making "research" itself, one of Alaska's major industries.

Executive Summary

Capital Budget

The FY00 Board of Regents' capital budget request emphasizes a base requirement for funding on-going facility renewal and replacement (R&R) and instructional equipment and telecommunication improvements. The university sees this on-going R&R and instructional equipment and telecommunication funding as the primary capital budget need for the next five years. In addition to this base requirement, the university requests funding for deferred maintenance and highest priority new construction and major renovation projects.

University of Alaska's
On-Going Base Capital Budget Requirements



Renewal and Replacement and Deferred Maintenance/Code Compliance (page 15, 18):

On-going capital funding for facility R&R addresses the scheduled replacement of worn-out major building components, the replacement of obsolete and inefficient building systems (heating and air-conditioning, plumbing, etc.), and renewal and replacement of campus infrastructure. R&R funding maintains, and in some instances extends, the useful life of facilities. The unfunded amount of R&R in one year adds to the deferred maintenance backlog the next year. Over the next five years, with on-going funding for R&R and three additional appropriations similar to FY99's deferred maintenance package, the university can eliminate its deferred maintenance backlog and prevent it from recurring.

Immediate need for R&R funding has been identified for the UA Museum, the UAA Science Facility and the UAA Cuddy Center. Deferred Maintenance funding is essential for the UAA swimming pool, the UA Museum, UAA Campus Center and Cuddy Center Food Services Area.

Executive Summary

Instructional Equipment and Telecommunications (page 15, 30):

Understanding and using computer technology has become a necessity in virtually every profession. Correspondingly, equipment and telecommunications infrastructure play an increasingly critical role in the university's ability to provide a quality education to its students, maintain accreditation standards, and to attract Alaska's top high school graduates to the University of Alaska.

In recent years, funding to replace or upgrade equipment has been severely curtailed in the operating budget and at best sporadic in the capital budget. As a result, students in too many instances must cope with equipment that is barely operational, let alone sufficiently advanced to support current curriculum and distance delivery needs. The university is also significantly behind national standards for computer access and availability. On-going capital funding for information technology will allow the university to replace worn and defective classroom and laboratory equipment, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement library and media equipment.

New Construction, Major Renovation and Other:

New construction and major renovation projects were prioritized based on five criteria:

- how well the project supports a strategic initiative;
- the demonstrated need of the project;
- the partnership potential the project creates ;
- the degree to which the project will be self-supporting; and
- the degree to which there is a developed plan for the project.

The highest priority new construction and major renovation projects included in the FY00 request are: Tanana Valley Campus Hutchison Career Center (a cooperative effort with Fairbanks North Star Borough School District), Anchorage Campus library/classroom facility, UAF School of Fisheries and Ocean Science facility partnership with the U.S. National Marine Fisheries Service, Fairbanks Campus renovation of residential dining facilities, Juneau Campus Egan Library classroom wing addition, Bristol Bay Campus classroom expansion, Small Business Development programs, and the Juneau Campus student recreation center.

Y2K Request and Explanation

University of Alaska

Y2K Request

The University of Alaska is requesting \$5,013,900 to address automated systems problems caused by the transition to the Year 2000 (Y2K). This amount encompasses the estimated costs of assessment, remediation, testing and implementation phases of systemwide Y2K problems associated with digital systems, embedded systems and supplier dependencies. Components include consulting services, temporary technical resources, travel expenses, testing tools, temporary management and record keeping resources, estimated costs for anticipated systems or component replacements, and estimated costs for implementation resources.

It should be noted that this request has been reduced from last year's Y2K request by approximately \$3,000,000. This is the result of several factors, as noted below:

1. First, because no new funds were appropriated by last year's legislature for Y2K, the university's Y2K efforts have been in some cases delayed. This not only has resulted in the university being further behind the curve in identifying and resolving problems, it also has had the perverse effect of reducing costs. That is, in some cases we may be too late to "buy" the fix and may instead have to hope for the best and put our efforts into contingency plans.
2. Similarly, without any new funds for Y2K, all efforts to date have had to be funded from existing resources. Many of these costs have been in the nature of opportunity costs, where resources that might otherwise have been applied to other efforts or programs have instead been diverted to Y2K. While these represent very real costs, they are sometimes hard to measure.
3. Lastly, some of our original cost estimates were simply too pessimistic. That is, as we have progressed in our systems inventories we have determined that some remediation efforts are not as costly as anticipated.

For these reasons, we have reduced our original cost estimates from approximately \$8 million to \$5 million. In the short term, some of these costs (up to \$2 million) are being funded through a "loan" from the university's risk management pool. However, for the risk management pool to remain viable, those funds must be replaced. This request would provide \$2,000,000 to replenish funds borrowed from the risk management pool, as well as \$3,013,900 to cover additional costs of assessing and remediating Y2K-related problems – for a total request of \$5,013,900.

Operating Budget

FY00 Operating Budget Summary

Fixed Costs - Salary Maintenance and Inflation/Other Non-Discretionary Needs \$8,954.1 GF

The first item in the Board of Regents' FY00 operating budget request is the minimum funding required to cover mandated compensation increases for university employees (salary maintenance) and additional fixed cost increases for existing university programs. These non-discretionary increases are the result of inflationary increases on the prices of goods and services purchased to operate the university. (For more detail regarding the impact of fixed cost increases on university programs and services see Inflationary Costs on page 20.)

The FY00 total fixed cost increment is calculated based on UA budgeted employees and FY98 actual non-personal services expenditures. The general fund request is estimated based on the portion of positions budgeted and non-personal service expenditures funded by the general fund, student tuition and fees, intra-agency receipts and indirect cost recovery.

The increment for salary maintenance is the contract and policy mandated salary obligations to UA employees. Also included for non-represented employees is a modest request for salary distribution above the longevity distribution required in policy. Salary increases, as in prior years, are requested by individual bargaining unit and non-represented employees. The list below details the salary maintenance requirements by employee group.

| <u>Employee Category</u> <small>(# of employees)</small> | <u>General Fund Request</u> <small>(in thousands)</small> | <u>Assumptions</u> |
|--|--|---|
| CEA (226) | \$381.9 | CEA contract obligation (step increase of 2.5% on Jan.1, 2000 and 1.5% salary schedule adjustment on July 1, 1999). |
| ACCFT (271) | \$464.1 | ACCFT contract obligation (annual salary increase of 2% and equity adjustments of 0.6%). |
| United Academics (721) | \$1,566.8 | United Academic contract obligation (annual step increase of 2.4%, discretionary increase of 0.6% and \$400 per member for health benefits provisions). |
| Adjunct Bargaining Unit (temporary instructor labor pool) | \$279.0 | Adjunct contract obligation increase of 6% to the salary floor. This contract was accepted by the Board of Regents Nov. 20, 1998. |
| Non-Represented Employees (2,402) | \$2,928.2 | Board of Regents' Policy – Annual performance increase (one to three percent) and market adjustments. |
| Salary Maintenance Sub-total | \$5,620.0 | Non- General Fund Request \$850.0 |

FY00 Operating Budget Summary

Fixed Costs - Salary Maintenance and Inflation/Other Non-Discretionary Needs (cont'd)

Inflation/other non-discretionary needs include non-compensation related fixed costs, facility M&R requirements, operating costs of new facilities, and extraordinary inflationary increases. The non-personal services fixed costs estimate assumes a modest 1.5% general inflation increase. For isolated utilities requirements and library materials the expected increase well exceeds 1.5%. For these two categories an amount in excess of the 1.5% is added. The operating cost of new facilities coming on line and the mandated increase to continue 100% funding of facilities maintenance is required to properly maintain facilities and avoid deferred maintenance in future years. The list below details the inflation/other non-discretionary cost increase requested.

| <u>Inflation/Other Non-Discretionary Needs Category</u> | <u>General Fund Request</u> <i>(in thousands)</i> | <u>Assumptions</u> |
|--|--|--|
| Non-personal services | \$1,500.0 | 1.5% of FY98 non-personal services expenditures |
| Maintenance and Repair (M&R) | \$179.0 | University policy requires full finding of maintenance and repair of facilities. This is the additional amount necessary to meet the M&R policy mandates for FY00. |
| Operating cost for new facilities coming on-line | \$1,255.0 | This includes \$180.0 for the FITC facility in Kodiak, \$800.0 for the IARC facility and \$275.0 for the Aviation Complex facility expansion and equipment in Anchorage |
| Increased cost of utilities | \$150.1 | \$63.0 for Kenai campus for the Homer Middle School being utilized by the Kachemak Bay Branch; \$87.1 for increased costs in coal, freight and emissions. |
| Library materials and periodical costs in excess of normal inflation | \$250.0 | HEPI library acquisitions rate has averaged 6.3% increase for the last three years. The FY98 base is 3.6 million. \$250,000 is the amount above the general 1.5% non-personal service cost increase. |
| Other Fixed Costs Sub-total | \$3,334.1 | Non- General Fund Request \$900.0 |
| Inflation/Other Non-Discretionary Needs Increment | \$8,954.1 | Non- General Fund Request \$1,750.0 |

The fixed cost increment includes \$1,750.0 of non-general fund in addition to the general fund request of \$8,954.1.

FY00 Operating Budget Summary

Ensuring Academic Quality

\$1,989.2 GF

After funding for fixed cost increases, UA's major emphasis in the first phase will be to ensure academic quality. To meet this objective, the primary focus will be to replenish faculty resources in core academic programs. UA has dealt with considerable loss in faculty resources over the last three years. Although faculty workload has increased, the loss of positions is endangering both the breadth and depth of the University's academic programs. (A review of UA faculty salary and workload changes is covered on page 19, UA Faculty Overview.) The university's academic quality is dependent on adequate faculty depth and course availability in the basic disciplines. An initial review of programs indicates that additional resources are needed in math, chemistry, liberal arts, and social science.

This increment contains funding to fill twenty-seven vacant faculty positions and bring library material holdings to a sufficient level. Of the 27 vacant positions more than half have been empty for at least two years. Due to lack of funding to cover fixed cost increases over the last four years the university has been unable to fund faculty position vacancies, resulting in vacancies in critical program areas. The university has had to reduce faculty and staff to cover over \$27m in unfunded fixed cost increases starting in FY96 (see page 20). The retirement incentive program (RIP) has helped the university meet these unfunded fixed cost increases, but has left some programs with insufficient depth. One hundred and eighteen faculty chose the RIP. Only 65 have been replaced. Tentatively, the faculty position funding includes resources for ten faculty positions at Anchorage, two at Mat-Su, two at Kenai Peninsula College, ten at Fairbanks Campus, two at Juneau and one at Sitka Campus.

In addition to the funding required to refill faculty positions, this request includes \$450,000 to begin replacing library materials. The price of periodical subscriptions, electronic library holdings, and other library materials has increased more than 6% annually. There have not been corresponding budget increases. Many subscriptions and titles have been eliminated to cover the increased costs of all materials.

The operating budget request for this increment is \$2,356.7. The general funding request is increment is \$1,989.2 and the non-general fund portion is \$367.5.

FY00 Operating Budget Summary

Keeping Pace with Technology

\$1,957.9 GF

This increment includes support for technology use and modernization of outdated equipment. Legislators, as shown by FY99 budget appropriation intent language, expect increased capacities in distance delivery technology. And, industry leaders expect the university to offer training in relevant technologies. The pace at which current technologies are introduced requires regular upgrading of equipment, skills and knowledge. Dedicated staff is required to help set up instructional equipment, train users, and develop materials for technology-enhanced and distributed learning.

Funding for this increment will provide greater access and efficiency through the use of technology-enhanced delivery of courses and programs, instructional development and technical support for instructional technology and distance learning activities. The geography of Alaska demands use of distance technology to efficiently provide access to the breadth of instruction necessary to support higher education needs of students in rural as well as urban areas. Staffing at all campuses is required to upgrade, maintain and repair computer equipment in support of instructional delivery. Staffing is required for these services at rural sites to support students and staff who receive the instruction and training via distance technology. In addition to staffing, funding is required to replace outdated equipment and specialized instructional equipment in areas such as engineering.

This increment will provide staffing to operate a High Speed Point of Presence (POP) on the Internet. Having a high-speed point of presence on the Internet puts the university and the state in a position to attract high-tech industry and federal partnerships. A POP provides substantially increased bandwidth between Alaska and the lower 48. In addition to the POP, increased line capacity is also necessary within the state to expand uses of digital video, interactive graphics, large scale data manipulation and access to information resources.

More and more library materials are available via electronic media. Purchasing access to these materials is necessary to provide strong instructional and research programs. UA's libraries need to purchase these materials and maintain electronic access to existing holdings for on and off-site users. With shared library resources via electronic media students throughout the state can take advantage of materials currently available in only one location.

The operating budget request for this increment totals \$2,319.5 with \$1,957.9 in general funds and \$361.6 in non-general funds.

FY00 Operating Budget Summary

Enhancing Student Success

\$749.0 GF

An advanced support structure is required to enhance student success in the higher education environment. Adequately equipped staff are required in the admissions, financial aid and registration process to support student enrollment and student aid requirements. To maintain a safe environment, additional police and dispatchers are needed. Enhancing student success also includes funding to improve student assessment efforts, implement initiatives to improve student retention, accommodate unique program requirements and improve services to students with disabilities.

Since FY95, the university has taken the necessary steps to upgrade its base information systems. Because of this action, several technology advancements in recruiting, admissions, fee payment, and financial aid are within its reach. However, funding for operational and technical staff is necessary to fully implement these solutions which will greatly improve services vital to all students.

With full funding of the FY00 operating budget request, the university anticipates an increase in student tuition and fees and will use \$138.3 to enhance student success.

Meeting Alaska's Employment Needs

\$1,329.3 GF

Meeting Alaska's employment needs involves expanding job development programs. Additional faculty are needed in programs with current and anticipated industry demand. Funding for "Meeting Alaska's Employment Demand" will enable UA to address critical job training demand. The university is a foundation for the future of Alaska's economy. Providing the resources that will enable the state to grow its economy is vital. Existing program areas initially selected for additional resources include health programs, industrial technology, aviation programs, and marine ecology. New program funding has been targeted for health, occupational safety and logistics. Logistics will support the air transportation industry. However, additional priority program areas may evolve as the university aggressively pursues strategic partnerships with industry, the state, and K-12 to respond to the most critical employment needs for Alaska. This increment will fund nine faculty positions in highest demand job programs and begin a program in logistics.

With full funding of the FY00 operating budget, the university anticipates an increase in student tuition and fees. \$245.5 of the increase would support meeting Alaska's employment needs.

FY00 Operating Budget Summary

Strengthening Alaska's Economy

\$1,283.7 GF

Applied and basic research plays a major role in the development of new industry, a major component necessary for Alaska. Applied research in fisheries, rural economic development, global climate change and ecosystem management are priority initiatives in "Strengthening Alaska's Economy." State funding can be leveraged with external funding to support growth of research initiatives responding to Alaska's need. Funding in this category, therefore, is also requested to identify sources, prepare proposals and secure grant funding from external agencies. Currently, for each dollar of general fund support for research, UA generates four dollars from non-general fund sources.

Included in this request is funding to fill ten faculty positions to conduct research and to investigate and secure external grants from federal agencies, private foundations and industry. Within the funding request for ten faculty positions is funding to replace four vacant faculty positions with the School of Fisheries and Ocean Sciences (SFOS), two at the Seward Sea Life Center, and two with the Fisheries Industrial & Technology Center in Kodiak. The SFOS conducts over \$3 in externally funded research for each \$1 in general fund research support. Funding for three faculty positions is requested to address ecosystem management and be part of the new International Arctic Research Center. The three remaining faculty positions funded by this request will address rural economic development and natural resource development.

With full funding of the FY00 operating budget, the university anticipates an increase in Student Tuition and Fees and will use \$237.1 of the increase to reduce the General Fund request in this increment. Additionally, funding this increment will generate an increase in external funding, so an additional \$100.0 of University Receipt Authority is requested.

Capital Budget

University of Alaska

FY00-FY04 Capital Budget Summary

Systemwide Deferred Maintenance and Code Compliance.

\$139,604.6 GF

This request represents the amount needed to eliminate the backlog of deferred maintenance on university facilities, based on November 1998 estimates. Building on the momentum of FY99's \$42.5m appropriation, over the next five years, the university anticipates three additional appropriations of similar magnitude to completely eliminate the deferred maintenance backlog. For a detailed explanation of the university's deferred maintenance request and the connection between deferred maintenance and renewal and replacement (R&R) see page 23.

Systemwide Renewal and Replacement (R&R).

\$15,426.0 GF

This request addresses the scheduled replacement of worn-out major building components, the retrofitting or replacement of obsolete and/or inefficient building systems and renewal and replacement of campus infrastructure. R&R funding maintains, and in some instances extends, the useful life of facilities. The unfunded amount of R&R in one year adds to the deferred maintenance backlog the next year. The R&R request is calculated using the Sherman-Dergis model developed at the University of Michigan. The Sherman-Dergis model is used throughout the United States and is based on the age and value of facilities. The modeled R&R amount for UA in FY00 is \$15,426,100. Based on the age, value and number of facilities at each MAU, the distribution of FY00 R&R funding is \$4.2m at UAA, \$10.0m at UAF, \$1.0m for UAS and \$0.2m for Statewide. (Refer to page 18 for a complete listing of the R&R projects.)

Instructional Equipment and Telecommunications.

\$7,500.0 GF

The instructional equipment and telecommunications funding request, coupled with similar requests through FY04, will allow the university to replace worn and defective classroom and laboratory equipment on all campuses, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement media equipment. A complete description of the instructional equipment and telecommunications request is on page 30.

New Construction, Major Renovation and Other, FY00.

\$57,312.2 GF

New construction and major renovation projects were prioritized based on the following five criteria: 1) how well the project supports a strategic initiative; 2) the demonstrated need of the project; 3) the partnership potential the project creates; 4) the degree to which the project will be self-supporting; and 5) the degree to which there is a developed plan for the project.

The highest priority new construction and major renovation projects in the FY00 request are:

- \$5,520.0 for renovation and expansion of the Tanana Valley Campus Hutchison Career Center in Fairbanks. This project is a shared needs/shared costs partnership between the Tanana Valley Campus (TVC) and the Fairbanks North Star Borough School District (FNSBSD) to expand and renovate the Hutchison Career Center.
- \$30,470.0 for a library/classroom facility at the Anchorage Campus. The Anchorage Campus Consortium Library, which serves the needs of both the University of Alaska Anchorage and Alaska Pacific University, was constructed more than twenty years ago and no longer meets the diverse needs of this growing institution.
- \$5,000.0 to meet UAF School of Fisheries and Ocean Sciences (SFOS) space needs in Juneau. These funds in addition to the planning funds appropriated in FY99 will allow SFOS to partner with the U.S. National Marine Fisheries Service (NMFS) in developing a fisheries center in Juneau. UA's total portion of the project is expected to be \$21,000.0, but the funding sources are not known at this time so the balance of \$16,000 has not been included in FY01-FY04 figures.

University of Alaska

FY00-FY04 Capital Budget Summary (cont'd)

- \$7,000 for major renovation, deferred maintenance and renewal and replacement for the UAF residential dining facilities.
- \$7,210.0 for construction of a classroom wing addition at the Juneau Campus. This project provides funds for construction of an extension "wing" to the existing Egan Library. Continued enrollment increases over the last six years have put a strain on existing facilities at the Juneau Campus, resulting in overcrowding and necessitating limitations on course offerings.
- \$900.0 for a classroom addition at the Bristol Bay Campus. The existing facility limits the ability of the Bristol Bay Campus to meet the growing demand for service in the region. This request provides funding to complete a campus master planning document and construct additional classroom/office space.
- \$762.2 at Sitka Campus for the construction of a biology/chemistry lab within the Japanski Island hangar facility. The Sitka Campus does not have a science laboratory to support the delivery of science classes. Currently, UAS uses facilities at the two local high schools. These facilities are limited in size, are not equipped to enhance the delivery of college level courses, and are available only during evening hours.
- \$450.0 in matching funds for the university's small business development programs. These programs, which have historically been funded through the capital budget are highly leveraged and attract approximately \$5 in direct external funding for every \$1 invested by the state.
- \$800.0 of university receipt authority for a physical education facility at Juneau Campus. \$4,000.0 of university receipt authority was approved in FY99. Based on new estimates an additional \$800.0 is needed for the project.

New Construction, Major Renovation and Other, FY01 and Later.

\$18,544.0 GF

- \$500.0 GF, \$20,121.6 UA Museum, Non-GF.
- \$1,700.0 UAA Campus signage, GF.
- \$2,000.0 UAA land purchase, GF.
- \$500.0 UAA Campus parking, GF.
- \$1,000.0 Kodiak Consortium Library, GF.
- \$2,000.0 West Ridge infrastructure, GF.
- \$300.0 Kuskokwim Campus food storage facility, GF.
- \$1,094.0 Ketchikan Campus Lab Remodeling, GF.
- \$500.0 Juneau land acquisition, GF.
- \$1,000.0 UAA Atwood Chair, GF.
- \$6,150.0 Homer classroom facility, GF.
- \$1,800.0 UAF equipment matching funds, GF.

Residential Housing, FY01 and Later.

\$0.0 GF

- \$34,500.0 in university receipt authority for construction/renovation of student housing facilities.
- \$20,000.0 Anchorage Campus student housing facility- non-general fund authority.
- \$10,000.0 Fairbanks Campus student apartment housing- non-general fund authority.
- \$3,600.0 Juneau Campus student housing facility- non-general fund authority.
- \$900.0 Ketchikan Campus student housing- non-general fund authority.

UNIVERSITY OF ALASKA
FY00-FY04 Capital Budget Request

| FY00 Priority | FY00 Priority | | | FY01-FY04 | | | Total FY00-FY04 | | |
|---|--------------------|----------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| | General Funds | NGF | Total FY00 Request | General Funds | Non-GF | Total Funds | General Funds | Non-GF | Total Funds |
| 1 | | | | | | | | | |
| Deferred Maintenance/Code Compliance | \$139,604.6 | | \$139,604.6 | | \$0.0 | \$0.0 | \$139,604.6 | \$0.0 | \$139,604.6 |
| 2 | | | | | | | | | |
| Renewal and Replacement (page 18) | \$15,426.0 | | \$15,426.0 | \$73,546.5 | \$0.0 | \$88,972.5 | \$88,972.5 | \$0.0 | \$88,972.5 |
| 3 | | | | | | | | | |
| Instructional Equipment and Telecommunications (page 30) | \$7,500.0 | | \$7,500.0 | \$37,500.0 | \$0.0 | \$37,500.0 | \$45,000.0 | \$0.0 | \$45,000.0 |
| New Construction, Major Renovation and Other | | | | | | | | | |
| 4 UAF Hutchison Center expansion | 5,520.0 | | \$5,520.0 | | | 0.0 | 5,520.0 | 0 | 5,520.0 |
| 5 UAA Anchorage Campus Consortium Library facility | 30,470.0 | | \$30,470.0 | | | 0.0 | 30,470.0 | 0 | 30,470.0 |
| 6 UAF NOAA/UAF fisheries facility ** | 5,000.0 | | \$5,000.0 | | | 0.0 | 5,000.0 | 0 | 5,000.0 |
| 7 UAF UAF Dining Facilities* | 7,000.0 | | \$7,000.0 | | | 0.0 | 7,000.0 | 0 | 7,000.0 |
| 8 UAS Egan Bldg. classroom wing addition | 7,210.0 | | \$7,210.0 | | | 0.0 | 7,210.0 | 0 | 7,210.0 |
| 9 UAF Bristol Bay - classroom addition | 900.0 | | \$900.0 | | | 0.0 | 900.0 | 0 | 900.0 |
| 10 UAS Sitka classroom laboratory expansion | 762.2 | | \$762.2 | | | 0.0 | 762.2 | 0 | 762.2 |
| 11 UAA Small Business Development programs | 450.0 | | \$450.0 | | | 0.0 | 450.0 | 0 | 450.0 |
| 12 UAS Student recreation center - receipt authority | 0.0 | 800.0 | \$800.0 | | | 0.0 | 0 | 800.0 | 800.0 |
| UAF UA Museum | | | \$0.0 | 500.0 | 20,121.6 | 20,621.6 | 500.0 | 20,121.6 | 20,621.6 |
| UAA Improve signage and circulation | | | \$0.0 | 1,700.0 | 0.0 | 1,700.0 | 1,700.0 | 0.0 | 1,700.0 |
| UAA Acquire lands adjacent to UAA | | | \$0.0 | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 |
| UAA North Parking Lot, Phase I | | | \$0.0 | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 500.0 |
| UAA Kodiak Consortium Library | | | \$0.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| UAF West Ridge infrastructure planning and upgrade | | | \$0.0 | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 |
| UAF KUC - Food Storage facility | | | \$0.0 | 300.0 | 0.0 | 300.0 | 300.0 | 0.0 | 300.0 |
| UAS KEC - Remodeling for multipurpose & tech labs and learning center | | | \$0.0 | 1,094.0 | 0.0 | 1,094.0 | 1,094.0 | 0.0 | 1,094.0 |
| UAS Planning/designing/land acquisition/equipment | | | \$0.0 | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | 500.0 |
| UAA Atwood Chair | | | \$0.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 |
| UAA Homer facility | | | \$0.0 | 6,150.0 | 0.0 | 6,150.0 | 6,150.0 | 0.0 | 6,150.0 |
| UAF Equipment matching funds | | | \$0.0 | 1,800.0 | 0.0 | 1,800.0 | 1,800.0 | 0.0 | 1,800.0 |
| New Construction, Major Renovation and Other | \$57,312.2 | \$800.0 | \$58,112.2 | \$18,544.0 | \$20,121.6 | \$38,665.6 | \$75,856.2 | \$20,921.6 | \$96,777.8 |
| Residential Housing | | | | | | | | | |
| UAA Anchorage Campus student housing phase II | | | | 0.0 | 20,000.0 | 20,000.0 | 0.0 | 20,000.0 | 20,000.0 |
| UAF Fairbanks Campus student apartment housing | | | | 0.0 | 10,000.0 | 10,000.0 | 0.0 | 10,000.0 | 10,000.0 |
| UAS Juneau dorm - residence hall - 2nd addition | | | | 0.0 | 3,600.0 | 3,600.0 | 0.0 | 3,600.0 | 3,600.0 |
| UAS Ketchikan Campus student housing | | | | 0.0 | 900.0 | 900.0 | 0.0 | 900.0 | 900.0 |
| Residential Housing | | | | \$0.0 | \$34,500.0 | \$34,500.0 | \$0.0 | \$34,500.0 | \$34,500.0 |
| Total FY00-FY04 Deferred Maintenance and Capital Needs | \$219,842.8 | \$800.0 | \$220,642.8 | \$129,590.5 | \$54,621.6 | \$199,638.1 | \$349,433.3 | \$55,421.6 | \$404,854.9 |

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* In previous version this was presented for AIFC funding. The proposed request has been moved to GF pending a business plan analysis.
 **UA's total portion of the cost of the NOAA/UAF Fisheries Facility is expected to be \$21,000.0 but the additional \$16,000.0 is not included in FY01-FY04 because the funding sources are not known at this time.

**FY00 Capital Budget Request
Renewal & Replacement Project List**

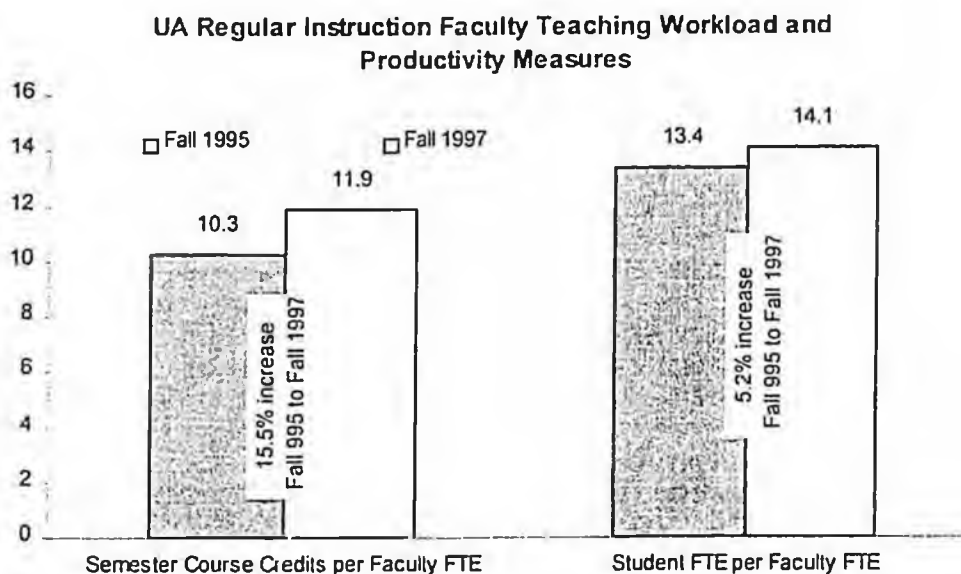
| MAU | Campus | Building | Election District | Description | Renewal/Replacement |
|-----|-----------|--|-------------------|---|---------------------|
| UAA | ANC | Registration/Training/Computer Center | 10-24 | Create Registration Center | 250,000 |
| UAA | ANC | Science Facilities | 10-25 | Upgrade/Renovate Science Facilities | 3,500,000 |
| UAA | ANC | Cuddy Center | 10-25 | Renovate Cuddy Center | 600,000 |
| UAA | ANC | Various | 10-25 | Signage Around Campus | 300,000 |
| UAA | ANC | McDonald | 10-25 | Replace Interior Finishes | 535,000 |
| UAA | ANC | McDonald | 10-25 | Replace VAT Flooring | 150,000 |
| UAA | ANC | Monserud | 10-25 | Replace Interior Finishes | 340,000 |
| UAA | ANC | Monserud | 10-25 | Replace VAT Flooring | 150,000 |
| UAA | ANC | Hartlieb | 10-25 | Replace Interior Finishes, Ph II | 195,000 |
| UAA | ANC | Hartlieb | 10-25 | Replace VAT Flooring | 150,000 |
| UAA | ANC | CAS | 10-25 | Replace Interior Finishes, Ph I | 1,500,000 |
| UAA | ANC | Short | 10-25 | Replace Interior Finishes, Ph II | 285,000 |
| UAA | ANC | Short | 10-25 | Repair/Replace VAT Flooring | 65,000 |
| UAA | ANC | Auto/Diesel | 10-25 | Upgrade Restrooms | 125,000 |
| UAA | ANC | CAS | 10-25 | Replace Interior Finishes, Ph II | 775,000 |
| UAA | ANC | K | 10-25 | Interior Renovations, Ph III | 500,000 |
| UAF | FBKS | AHRC | 29-34 | Renewal /Replacement | 2,590,000 |
| UAF | FBKS | O'Neil | 29-34 | Renewal /Replacement | 6,586,070 |
| UAF | FBKS | Irving I | 29-34 | Renewal /Replacement | 752,182 |
| UAF | FBKS | Irving II | 29-34 | Renewal /Replacement | 258,552 |
| UAF | FBKS | West Ridge Infrastructure Planning And Upgrade | 29-34 | Planning & Construction | 2,100,000 |
| UAF | FBKS | Campus wide | 29-34 | Safety Improvements | 2,400,000 |
| UAF | FBKS | Interior Campus | 29-34 | Interior-Aleutians Campus Yukon Flats Center Renovation | 160,000 |
| UAS | Juneau | Auke Lake Site | 4 | Parking Lot Enlargement/Improvement | 250,000 |
| UAS | Juneau | Anderson Bldg. | 4 | Replace Submersed Seawater Intake Lines | 98,000 |
| UAS | Juneau | Anderson Bldg. | 4 | Renew Fire Escape And Landing | 64,000 |
| UAS | Juneau | Whitehead Bldg. | 4 | Rehabilitate OS Deck And OS Stairs | 55,000 |
| UAS | Juneau | Hendrickson Bldg. | 4 | Rehabilitate OS Deck And OS Firestairs | 37,000 |
| UAS | Juneau | Hendrickson Bldg. | 4 | Replace Classroom/ Office Carpet | 52,400 |
| UAS | Juneau | Soboleff Bldg. | 4 | Replace Restroom Fixtures & Repair Plbg. | 29,500 |
| UAS | Juneau | Soboleff Bldg. | 4 | Replace Ceramics Studio OH Door | 19,000 |
| UAS | Juneau | Soboleff Bldg. | 4 | Replace Carpet 2nd Floor | 51,000 |
| UAS | Juneau | Mourant Bldg. | 4 | Rehabilitate OS Decks & Ramp | 42,600 |
| UAS | Juneau | Mourant Bldg. | 4 | Replace Carpet 1st Floor | 15,700 |
| UAS | Juneau | Mourant Bldg. | 4 | Repair Crawl Space Ventilation | 10,000 |
| UAS | Juneau | Auke Lake Site | 4 | Upgrade Campus Bldg. Automation System | 88,000 |
| UAS | Juneau | Auke Lake Site | 4 | Replace Asphalt Sections In Various Lots | 35,000 |
| UAS | Juneau | Auke Lake Site | 4 | Rehabilitate Communication Infrastructure VDV | 120,000 |
| UAS | Juneau | Marine Core Bldg. | 3 | Replace Or Rehabilitate OH Doors | 38,000 |
| UAS | Juneau | Marine Core Bldg. | 3 | Replace Classroom And Corridor Carpet | 42,000 |
| UAS | Juneau | Marine Tech Bldg | 3 | Replace Or Renew OH Doors | 15,500 |
| UAS | Ketchikan | Main Campus Site | 1 | Rehabilitate OS Stairs & Walks | 75,000 |
| UAS | Ketchikan | Main Campus Site | 1 | Repair & Repave & Restripe Parking Lot | 80,000 |
| UAS | Ketchikan | Main Campus Site | 1 | Replace Bus Stop & Deck | 10,000 |
| UAS | Sitka | Campus Center | 2 | Replace Bldg. Data Wiring & Recepticals | 17,500 |
| UAS | Sitka | Campus Center | 2 | Renew HVAC Controls | 23,000 |
| UAS | Juneau | Marine Core & Tech Site | 3 | Replace OS Lighúng | 33,000 |
| UAS | Juneau | Novatney Bldg. | 4 | Recarpet Corridors | 25,000 |
| UAS | Juneau | Novatney Bldg. | 4 | Repair Plumbing And Replace Rr Fixtures | 27,500 |
| UAS | Juneau | Novatney Bldg. | 4 | Repair OS Decking/ Hand Rails | 37,000 |
| UAS | Juneau | Egan Library Bldg. | 4 | Replace Carpet | 120,000 |
| UAS | Juneau | Egan Library Bldg. | 4 | Replace Bldg. Fire Alarm Control Panel | 55,200 |
| UAS | Juneau | Egan Library Bldg. | 4 | Repair And Upgrade Dumpster Enclosure | 35,000 |
| UAS | Ketchikan | Paul Bldg. | 1 | Replace Classroom & Public Area Carpeting | 63,000 |
| UAS | Juneau | Hendrickson Annex Bldg. | 4 | Replace Metal Roof And Sky Lights | 53,000 |
| UAS | Juneau | Hendrickson Annex Bldg. | 4 | Replace Carpeting Classroom/ Corridors | 42,000 |
| UAS | Juneau | Hendrickson Annex Bldg. | 4 | Repaint Exterior And Interior Finishes | 39,500 |
| UAS | Juneau | Hendrickson Annex Bldg. | 4 | Replace Lighting Fixtures | 17,000 |
| UAS | Juneau | Anderson Bldg. | 4 | Replace Suspended Ceiling | 55,500 |
| UAS | Juneau | Whitehead Bldg. | 4 | Replace Computer Center Power Ups | 44,000 |
| UAS | Juneau | Mourant Bldg. | 4 | Replace Archive Shed Roof | 9,000 |
| UAS | Juneau | Auke Lake Site | 4 | Replace Road Culverts & Catch Basins | 45,000 |
| UAS | Juneau | Physical Plant Site | 4 | Replace Fuel Shed And Fuel Tanks | 15,000 |
| UAS | Juneau | Physical Plant Site | 4 | Replace Materials Storage Shed | 25,000 |
| UAS | Juneau | Bill Ray Bldg. | 3 | Replace Rest Room Toilets and Lavatories | 20,000 |
| UAS | Juneau | Bill Ray Bldg. | 3 | Reseal Exterior Window Casements | 8,500 |
| UAS | Juneau | Stover Bldg. | 4 | Replace OH Doors | 7,500 |
| UAS | Juneau | Auke Lake Site | 4 | Replace Landscape Planters & Perennials | 12,000 |
| UAS | Juneau | Student Housing A-G/Community | 4 | Rewire For Voice And Data | 120,000 |

Special Budget Topics

University of Alaska

University of Alaska Faculty Brief

A major issue during the university's 1994 program assessment was instructional faculty workload and productivity. The two measures in the graph below, UA Regular Instruction Faculty Workload and Productivity Measures, demonstrate significant increases in course loads and student faculty ratios since fall 1995. Faculty course load has increased 15.5 % since fall 1995. Fall 1998 measures were unavailable at the time of this print, however, preliminary data show fall 1998 figures are consistent with fall 1997.



Another issue the university has addressed is faculty salary. Policies allow for hiring based on rank, discipline, institution type, and level of instruction and, since 1997, faculty salaries have been subject to collective bargaining. Through these policies, the university has moderated the increase in faculty salaries bringing them more in line with market factors. Nationally, faculty salaries have increased 13% to 20% based on institution type. By contrast, full-time faculty salaries have increased an average of 6% at UA. The significant turnover in faculty due to the RIP has contributed to this lower than average increase.

However, complicating the university's ability to be more responsive to program needs is the severe reduction in faculty resources. Since FY96 there has been a 14% decrease in regular faculty employees resulting in a 12% decline in instructional faculty FTE (full-time equivalents). The reductions include 118 faculty who retired through the RIP; only 65 have been replaced. Instructional faculty FTE is the amount of the faculty position budgeted on unrestricted funds in instruction. In addition to instruction, some faculty are budgeted in research, public service, library and student services. The 12% decline in instruction Faculty FTE, (92 instruction faculty FTE) has left some departments without the necessary programmatic depth. Due to funding pressure, the reallocation of faculty resources that was planned during program assessment has not been possible. As vacancies occurred through RIP or attrition, much of those savings have been used to fill unfunded fixed cost requirements.

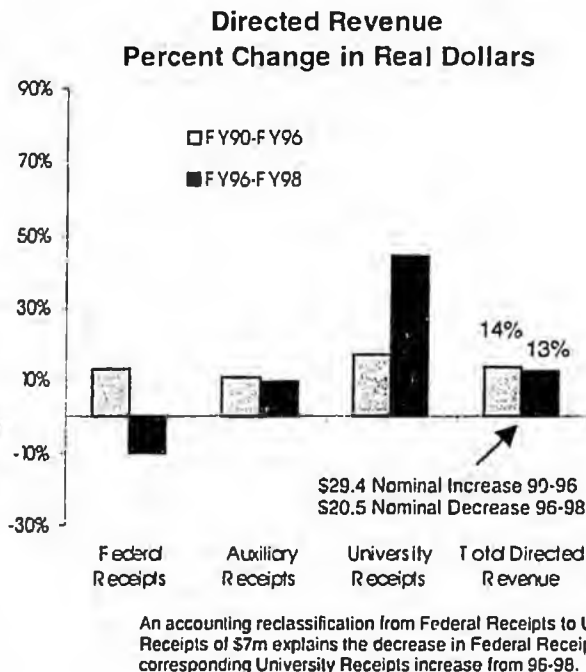
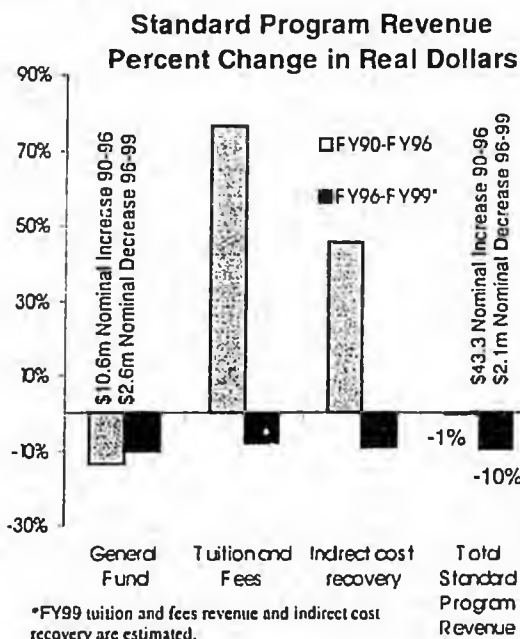
University of Alaska

Inflationary Costs and Non-General Fund Revenue Growth

The University of Alaska's FY90 actual expenditures were \$297m. In FY98, UA's expenditures were nearly \$388m. Although this looks like a substantial increase, in terms of real purchasing power, there has been no growth. In fact, since FY90 *standard program revenue*, funding available for general university programs and services has decreased 8% in real dollars. Table 1 on page 22 describes the revenue categories. General fund, tuition and fees, indirect cost recovery and interest income are the funding sources in *standard program revenue*. These are the sources available for operating university programs including instructional programs, student services activities such as registration and financial aid, library services, computing services, general and academic administration, public service programs including the Alaska Cooperative Extension Service and research programs applicable to Alaska's economy. *Standard program revenue* funded 65% of total expenditures in FY90 and now funds 60% of total university expenditures. *Directed revenues* are funding sources directed to specific programs or services, like grant funded research, housing and food services and special events. *Accounting revenue* are funding sources that account for transactions between university units and accounts and do not represent a true source of revenue.

Since FY96, UA requested a total of \$29.3m in general fund dollars to maintain existing programs and services. Funding to maintain existing programs and services included fixed costs such as increases in salary and compensation rates, cost of library materials, utility rates, travel prices and equipment costs. Also included in the university's requests was funding to cover operating costs of new facilities coming on-line, maintenance and repair and renewal, and replacement of aging facilities. The cumulative total of \$29.3m for FY97, FY98 and FY99 may seem high, however, the Higher Education Price Index (HEPI) based calculation suggests a fixed cost need of \$23.4m for existing programs and services for the same time period. The HEPI figure does not include any additional contribution to M&R, R&R or new facilities. Using either estimate shows that between \$7.8 and \$10m in new revenues (*standard program revenue*) is required each year to keep university programs and services at existing levels.

The university through enrollment and tuition and fee rate increases raised an additional \$26.4m in student fees revenue, a 117% nominal increase in tuition revenue from FY90 to FY96. After FY96, the weight of the tuition increases and reduced programs and services to meet fixed costs, began to push enrollment down. Since FY96, for tuition and fees, there has been less than a 1% nominal increase and a 2% decrease in real dollars. The chart below shows the change in tuition and fees (in FY98 real dollars) relative to other *standard program revenue* sources.

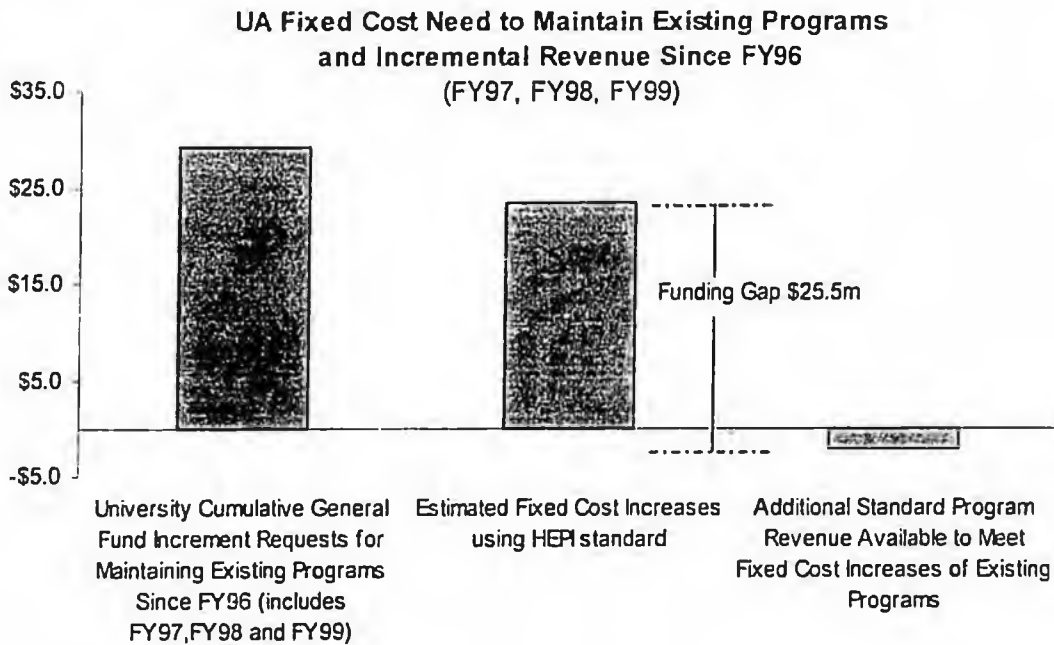


University of Alaska

Inflationary Costs and Non-General Fund Revenue Growth (cont'd)

Additional grant funded research activity increased indirect cost recovery revenue \$5.9m from FY90 to FY96. An 80% increase in nominal dollars from FY90 to FY96, put this revenue source at the highest level in UA's history. Indirect cost recovery revenue is the amount of revenue collected to cover a share of the university's general operating costs (library materials, administration, utilities, and facilities maintenance) incurred on some projects receiving federal and/or university receipts (*directed revenue*). *Directed revenue*, which includes federal, university, and auxiliary receipts is revenue directed to specific services, programs, and activities of the university. This revenue, except for the indirect cost recovery it generates, is not available for maintaining existing university services. The increase in indirect cost recovery has come from the 66% nominal increase in these funding sources since FY90. The growth in federal and university receipts has slowed due to reductions in faculty, staff and base programs to meet fixed cost increases. The graphs on the previous page, show the percent change in indirect cost recovery and associate *directed revenues*.

General Fund appropriations are the last source of *standard program revenue* for maintaining existing programs and services. However, since FY96 appropriations consistently decreased until FY99, (FY97 -\$1.2m, FY98, -\$3.4m, FY99 \$2.0m). The cumulative decrease in state appropriations since FY96 has been \$2.6m. Since FY96 there have been no increases in tuition and fees revenue or indirect cost recovery to offset the state appropriation decline. Consequently, the cumulative decline of all *standard program revenue* sources has been \$2.1m. In real dollars, this decline represents a 10% decrease in 3 years as shown by the *standard program revenue* graph on the last page. Comparing a \$2.1m decline in revenue (over 3 years) to the conservative fixed cost need of \$23.4m demonstrates the minimum funding gap that has been absorbed since FY97, \$25.5m.



The university has met this funding gap by administrative cost savings amounting to more than \$11.5m, increases in faculty workload of over 15%, and significant other reductions in staff and faculty. These overwhelming cuts have reduced instructional and public service program offerings to a level that is unacceptable for the future of Alaska. It has curtailed the university's ability to expand program offerings to meet student expectations, thus pushing them to seek out-of-state programs and subsequently out-of-state employment. FY00, the first budget of the 21st century, is the time to start funding the University of Alaska at a level that puts Alaska's future on track.

University of Alaska

Inflationary Costs and Non-General Fund Revenue Growth (cont'd)

Table 1. University of Alaska Revenue Categories and Associated Funding Sources

| Revenue Category | Funding Sources | Definition |
|-----------------------------|--|--|
| 1. Standard Program Revenue | General fund (including mental health trust and ASTF) Student Tuition and Fees Indirect Cost Recovery Interest Income | These funding sources are used to fund general programs and services of the university. General university programs and services include: instructional programs, student services activities including registration and financial aid, library services, computing services, general and academic administration, public service programs including the Alaska Cooperative Extension Service and research programs applicable to Alaska's economy. |
| 2. Directed Revenue | Federal Receipts Auxiliary Receipts University Receipts | These funding sources are directed to specific university programs or services. For example federal receipts are primarily received for specific research projects. University receipts are funds other than the federal which are directed to specific research projects or service activities or collected for specific activities like tickets to conferences, athletic events and theater productions. Auxiliary receipts are those revenues collected for the independent business operations on campuses including housing, bookstores, and food service operations. The revenue collected from these sources is necessary to cover the associated cost of the given service or project. These revenue sources are not available to the general programs of the university. |
| 3. Accounting Revenue | Intra-Agency Receipts CIP Receipts | <p>These are accounting transactions and do not represent real revenue to the university. Intra-agency receipts are the transactions showing when one department within the university purchases the product or service of another department within the university.</p> <p>For instance, the printing department charges the budget department to print this publication. Stated simply, the result is two expenditures (one internal and one real) and two revenue sources (one internal and one real): 1) There are expenditures in the budget department for printing publications (internal expenditure). 2) There are expenditures in the print shop for materials and personnel (real cost to the university). 3) There is revenue from revenue category one to cover the budget department printing costs (true revenue to the university). 4) And finally, the printing department receives intra-agency receipts as its source of revenue (internal revenue).</p> <p>CIP receipts work in much the same way except they represent transaction within the university's operating budget and capital budget. CIP receipts account for university personnel costs of employees working on capital projects and represent a transfer from capital budget accounts.</p> |

University of Alaska

Funding Requirements for Maintaining University Facilities:

Renewal and Replacement, Deferred Maintenance and Routine Maintenance and Repair

Annual funding requirements for the upkeep of facilities include: routine maintenance and repair (M&R) and regular renewal and replacement (R&R). M&R is the day-to-day scheduled preventative maintenance work required to keep buildings operational. R&R is the scheduled replacement of worn-out or out-of-date building components and systems. When M&R and/or R&R is neglected a backlog of deferred maintenance is accumulated.

Since FY94 the university has taken aggressive steps to maintain and revitalize its aging facilities. In FY94 the Board of Regents adopted a policy to fully fund M&R. The annual funding directed to M&R increased 84%, reallocating \$7.6m from university programs and services to facilities maintenance. This reallocation happened during the same time that state funding decreased by \$3.0m. When the policy was established, full funding of R&R through the operating budget was also expected. However, R&R is nationally recognized as a capital budget item and it became obvious that meeting the R&R funding requirements through internal reallocations was unrealistic. In FY99 the Board of Regents revised the policy to require full funding of M&R only and established R&R as a priority for the university's capital budget request.

Consistent and adequate state funding of M&R and R&R requirements is vital to stop the build-up of deferred maintenance. The university owns 41.6% of state facilities and 54% percent of buildings older than 20 years old. The university, ahead of all state agencies, took the steps to meet the M&R requirements through reallocation of operating funds. It is necessary, through capital appropriations, that annual R&R is fully funded. R&R that is not funded in one year will result in deferred maintenance the next.

Within the fixed cost component of the operating budget, the university is requesting an increment of \$179,000 to meet the M&R policy requirement that cannot be covered by additional internal reallocations. In addition, the university is also requesting \$15.4m in FY00 to fully fund the annual R&R requirement. The current M&R and R&R requirements increase approximately \$800,000 annually. The funding requirements for M&R and R&R are formula driven and based on nationally accepted facility standards. M&R calculations are based on building value, while R&R formulas are based on building value and age. The R&R requirements are low for new facilities but, as buildings age, the R&R increases dramatically. The graph on page 27 shows M&R and R&R funding requirements from 1993-2000 and the effort the university has made in reallocating funds to meet these requirements.

In spite of the monumental reallocations to facilities upkeep and sizable legislative appropriations specific to addressing deferred maintenance, the university currently has a deferred maintenance backlog of \$140m. Consistently, the Board of Regents' highest priority need for the last several years has been funding to reduce and ultimately eliminate the backlog

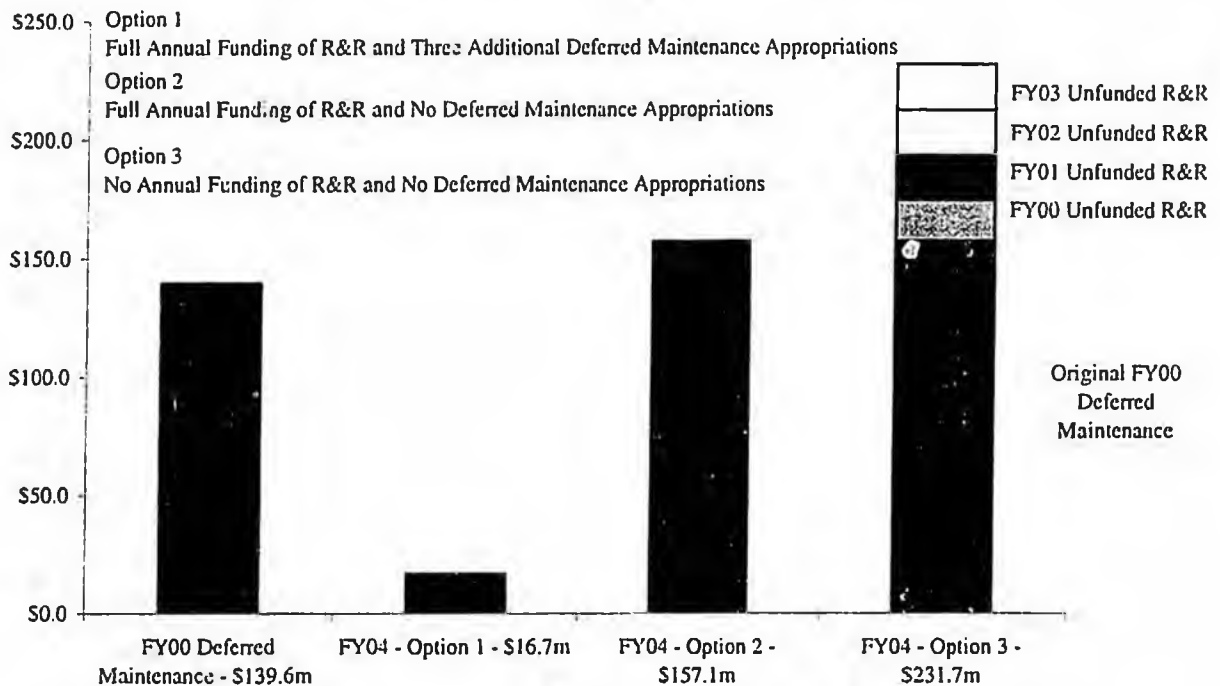
University of Alaska

Funding Requirements for Maintaining University Facilities: (cont'd)

of deferred maintenance. However, because there have been no annual appropriations for R&R, and only modest contribution to R&R through internal reallocation of operating funds, UA's current deferred maintenance backlog is only \$12.1m less than in FY94. (page 29)

Therefore it is evident that the deferred maintenance backlog can be eliminated only through a systematic approach as illustrated by "Option 1" in the graph below. The graph demonstrates the cumulative effect of funding decisions on UA's deferred maintenance backlog. Option 1 illustrates the effect of full annual capital funding for R&R and three deferred maintenance appropriations similar to the one received from the 1998 legislature. Option 2 shows full annual capital funding for R&R with no deferred maintenance funding. Option 3 shows the result of no annual R&R and no deferred maintenance funding.

**University of Alaska Deferred Maintenance
The Estimated Effect in FY04 of Various Funding Decisions**



Option 1 provides the legislature and the university an achievable funding plan to eliminate deferred maintenance. However, this funding plan would not be within reach today without the action taken in recent years by the Board of Regents and legislature to educate the public and direct funding to this critical issue. The following section provides a brief history of deferred maintenance at the university and demonstrates the steps taken to reduce it.

University of Alaska

Funding Requirements for Maintaining University Facilities: (cont'd)

Deferred maintenance of university facilities developed over a number of years and for a number of reasons. These include:

- The 1980s and early 1990s marked a period of rapid capital expansion for the university. Operating budgets, on the other hand, remained relatively flat and there were few incremental increases for new structures coming on-line. Increased operating costs for new facilities coupled with fixed cost increases for existing facilities reduced the amount available for maintenance and repair (M&R).
- Concurrently, existing university facilities continued to age. As buildings age, the amount needed for R&R climbs rapidly as components require increased maintenance. For example, a building constructed twenty years ago requires 60 percent more in annual expenditures for R&R than does a building constructed ten years ago for the same cost.
- In FY86, approximately \$1.4 million was removed from maintenance budgets and reallocated into maintaining the academic programs at UAF. This was quickly rectified and by FY87 the maintenance budget was back to pre-FY86 levels. State support to the university over this same two-year period decreased by over \$24 million or 14%.
- Deferred maintenance results not just from lack of adequate annual M&R, but also from the natural deterioration of facilities which is exacerbated by the extreme climates in Alaska. While replacement of shorter-term facility components should be incorporated into the operating budget, replacement of major components such as roofs, electrical and mechanical systems, and building exteriors generally require capital funding. Capital appropriations for R&R projects, however, have been limited and sporadic. The absence of adequate capital appropriations for renewal and replacement (R&R) during the 1980s and early 1990s contributed greatly to the accumulated deferred maintenance problem at the university.
- The methods of quantifying and linking operating M&R and R&R to deferred maintenance are still relatively new. It was not until the early 1990s that a formulaic approach was adopted to estimate the "right" amount of funds that should be spent annually on M&R and R&R to prevent the backlog of deferred maintenance.

In 1994 the university compiled its first comprehensive assessment of the problem, identifying over \$150 million in specific deferred maintenance needs. The original list is periodically updated to reflect inflation, current information, removal of funded projects, and additions of new facilities in critical need of major maintenance. The current list is updated as of Nov. 1998 and is available upon request. Since FY94, the legislature has provided five deferred maintenance appropriations to address the highest priority projects on the deferred maintenance list. The appropriations ranged from \$5.6m to the most recent \$42.5m (page 29).

University of Alaska

Funding Requirements for Maintaining University Facilities: (cont'd)

Many high priority projects have been addressed with these appropriations. Below are just a few examples:

UAA – Short Bldg. – Correct Fire Protection System – Repair/Replace HVAC System

7th & A – Repair/Replace HVAC System

Campus Center -Renovate HVAC Systems

Administration Bldg. -Renovate HVAC Systems

PE Sports Facility -Renovate HVAC Systems

East Campus -Repair Gas Cathodic Protection System

Various Facilities – Repair Roof & Parapet

Monserud Bldg. -Replace Panic Hardware

Hartlieb Bldg. -Repair Ventilation

Kodiak Vo-Tech. -Repair HVAC in Buildings

Homer –Renovate Interior

Kenai Peninsula –Replace Domestic Water Piping, Ph II

Kenai Peninsula –McLane Bldg. Repair HVAC System

Mat-Su -Campuswide Repair Fire Protection Systems

PWSCC –Grouden-Harrison Repair Fire Protection Systems

Cuddy Center –Repair/Replace HVAC System

UAF- Constitution Hall Code Corrections

Palmer Housing Unit Roof Renovation

Patty Center Building –Envelope Interior

Arctic Health Fuel Tank

Mat-Su AFES ADA Compliance

Bunnell Building Deferred Maintenance and Code Correction

Bartlett, Moore, Skarland Deferred Maintenance

Wickersham Hall Deferred Maintenance

Wood Center Exterior Leak Repair

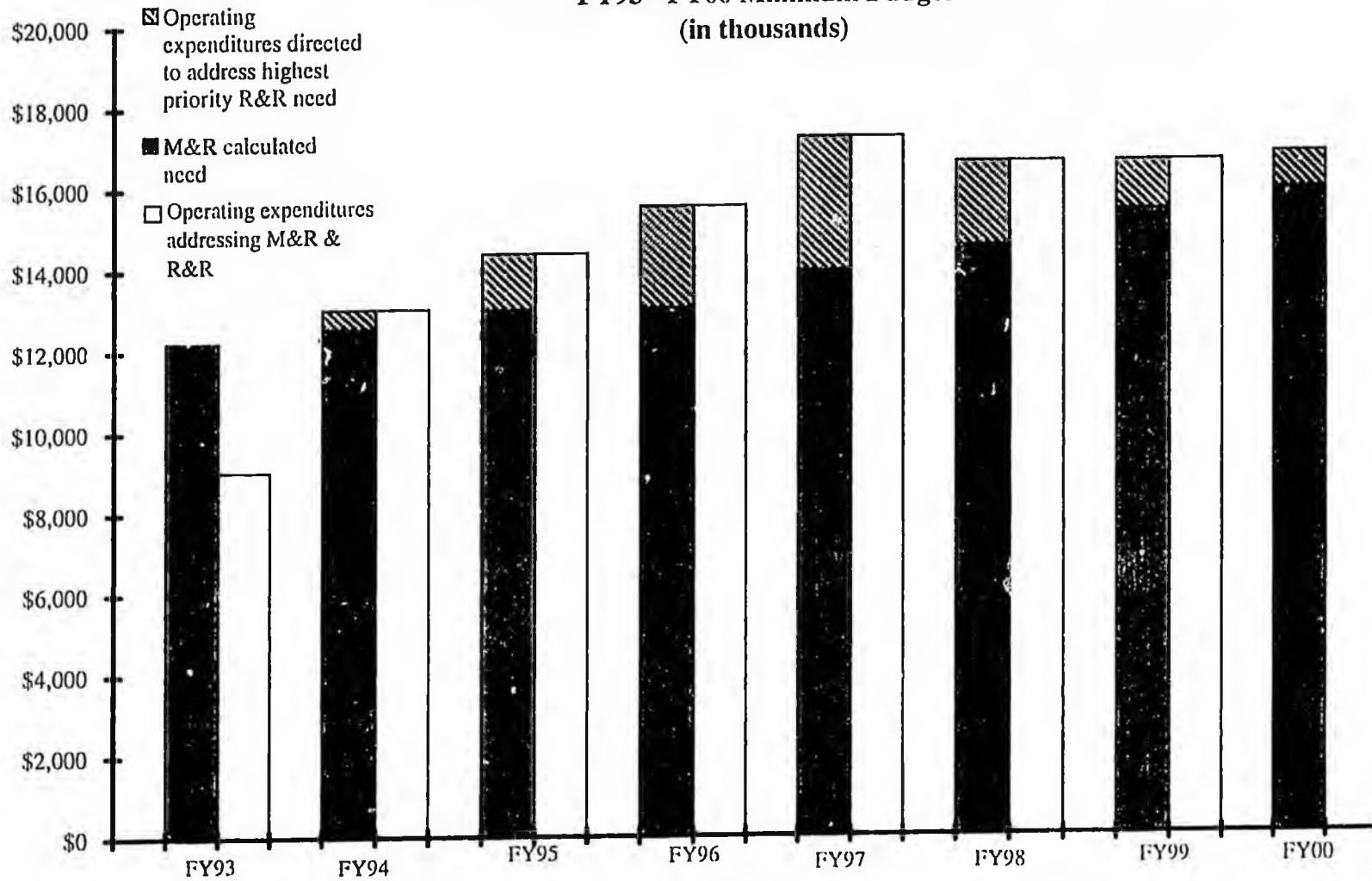
UAS Soboloff Annex Renovation

Student Housing Apt. Complex –Repainting, Reroofing

Student Housing Lodge Entrance Replacement

Ketchikan –HVAC & Communication System Replacement

University of Alaska
Maintenance & Repair - Calculated Need vs. Expenditures
 FY93 - FY00 Minimum Budget
 (in thousands)



University Investment in University Facilities
Maintenance & Repair/Renewal & Renovation as % of State Support
FY93 Actuals - FY00 Request
(in thousands)

| | FY93 | FY94 | FY95 | FY96 | FY97 | FY98 | FY99 Budget* | FY00 Requested Budget | \$ Change FY93-FY00 | % Change FY93-FY00 |
|---|-----------------------|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------------------|------------------------|-----------------------|
| State Appropriation* | \$169,041.3 | \$174,728.8 | \$172,633.5 | \$171,580.0 | \$170,343.6 | \$166,934.5 | \$168,963.0 | \$185,226.2 | \$16,184.9 | 9.6% |
| Actual Operating Expenditures for M&R/R&R | \$9,021.4 | \$13,037.0 | \$14,394.7 | \$15,570.3 | \$16,741.1 | \$17,054.8 | \$16,594.3 | \$16,773.2 | \$7,751.8 | 85.9% |
| M&R/R&R Expenditures as % of State Appropriation | 5.3% | 7.5% | 8.3% | 9.1% | 9.8% | 10.2% | 9.8% | 9.1% | | |
| Calculated/Formula Need: | | | | | | | | | | |
| M&R | \$12,215.4 | \$12,542.2 | \$13,002.9 | \$13,035.5 | \$13,935.9 | \$14,514.2 | \$15,377.0 | \$15,871.6 | \$3,161.6 | 29.9% |
| R&R | 9,570.5 | 9,685.3 | 10,343.9 | 11,331.1 | 12,480.2 | 13,618.6 | 15,272.2 | 16,327.6 | \$5,701.7 | 70.6% |
| | Projected Need | | | | | | | | | |
| | FY01 | FY02 | FY03 | FY04 | | | | | | |
| M&R | \$16,665.2 | \$17,498.5 | \$18,373.4 | \$19,292.1 | | | | | | |
| R&R | 17,144.0 | 18,001.2 | 18,901.2 | 19,846.3 | | | | | | |

* State appropriations include general funds, general fund match, Alaska Science & Technology Foundation (ASTF) funds, and GF/Mental Health Trust Funds.
The FY99 GF/ASTF authorized budget is \$168,963.0, an increase of \$2.0 million or 1.2% over FY98.
The Board of Regents directed that FY99 minimum budgets for M&R and R&R not be reduced below FY97 minimum budget levels. However, the Board deferred for a second year the incremental amount that would have been reallocated under FY99 Board policy and changed that policy to eliminate the R&R portion from the operating budget. In FY00 and beyond, R&R will be requested in the capital budget.

**Deferred Maintenance Capital Requests and Appropriations
FY93 - FY00
(in thousands)**

| Notes | | <u>Total Deferred Maintenance Need</u> | <u>Board of Regents' Request</u> | <u>Legislative Appropriation</u> |
|---|------|--|--------------------------------------|--------------------------------------|
| (1) | FY93 | 139,640.0 | 25,877.5 | 2,275.0 |
| (1) | FY94 | 127,455.4 | 33,737.0 | 14,239.6 |
| (2) | FY95 | 157,452.0 | 10,404.3 75,000.0 | 0.0 |
| (3) | FY96 | 133,210.2 | 75,000.0 | 29,500.0 |
| (4) | FY97 | 165,113.7 | 133,200.0 | 6,125.0 |
| (1) | FY98 | 160,834.1 | 35,000.0 | 5,600.0 |
| (4) | FY99 | 160,800.0 | 160,834.1 | 42,500.0 |
| (5) | FY00 | 139,604.6 | 139,604.6 | |
| Total Legislative Appropriation FY93-FY99: | | | | <u><u>\$100,239.6</u></u> |

- (1) BOR requests in FY93, FY94 and FY98 proposed spreading full funding for deferred maintenance over six years. This approach has not been favorably accepted by the Legislature.
- (2) The FY95 BOR request included funding for code compliance and annual renewal and replacement. In addition, the Governor submitted legislation on behalf of the university to bond \$75 million for university deferred maintenance. No funding was received for either code compliance or deferred maintenance in FY95.
- (3) Bonding bills submitted by the Governor in 1994 were carried over to the 1995 legislature. The legislature did not approve the bonding proposals, but did appropriate \$29.5 million from Alaska Housing Finance Corporation reserves for university deferred maintenance.
- (4) The amounts requested in FY97 and FY99 represent the full amount of the university's deferred maintenance needs based on best estimates at that time. In FY99 the legislature passed an AHFC bond issue of \$193 million focused on the maintenance backlog of the state. The bill included \$55.5 million for University of Alaska, comprised of \$42.5 for deferred maintenance projects and \$3.0 for other projects.
- (5) The amount requested in FY00 represents the full amount of the university's deferred maintenance, code compliance needs. Deferred maintenance and code compliance remain high priority for the university. The university proposes consistent funding of renewal & replacement to stop the build up of deferred maintenance.

University of Alaska

Instructional Equipment and Telecommunications in FY00.

Understanding and using computer technology has become a necessity in virtually every profession. Correspondingly, equipment and telecommunications infrastructure play an increasingly critical role in the university's ability to provide a quality education to its students, maintain accreditation standards, and to attract Alaska's top high school graduates to the University of Alaska. In recent years, funding to replace or upgrade equipment has been severely curtailed in the operating budget and at best sporadic in the capital budget. As a result, students in too many instances must cope with equipment that is barely operational, let alone sufficiently advanced to support current curriculum and distance delivery needs. The university is also significantly behind national standards for computer access and availability. This request, coupled with a similar request through FY04, will allow the university to replace worn, antiquated and defective classroom and laboratory equipment on all campuses, upgrade classrooms and laboratories with video and audio-conferencing capabilities, and supplement media equipment. Details of current components of FY00's request responding to the university's highest strategic priorities are shown below.

- Enhance UA's Distance Delivery Capabilities and Effectiveness

Following is a breakout of funding requested by category systemwide:

| | | |
|-------------------|--|------------------|
| A) UAA-Anchorage | Start-up equipment for technology based teaching and learning, including the capability to transmit a second audio and/or data channel through the FM radio station and add captioning to cable access channel 42. | \$2,143.0 |
| B) UAS- Ketchikan | Audio-video distance delivery equipment-Moveable satellite dish to facilitate distance delivered programming. | \$ 61.8 |
| C) UAS-Fairbanks | Audio-video distance delivery equipment. | \$ 200.0 |
| D) Systemwide | Systemwide distance education priorities. | \$1,000.0 |
| | Total | <u>\$3,404.8</u> |

- Provide Access to Technology Enhanced Classrooms – "Smart Classrooms"

These projects will provide access to technology enhanced classrooms, "Smart Classrooms" at Fairbanks and Nome. The breakout of funding is as follows:

| | |
|---|-----------------|
| UAF – Provide students access to technology enhanced delivery of courses. | \$ 300.0 |
| NWC-Northwest Campus "Smart Classroom" facility. | \$ 180.0 |
| | <u>\$ 480.0</u> |

University of Alaska

- **University of Alaska-Equipment Matching Funds for Instruction, Enrollment and Research**

Provide up-to-date science, engineering and instructional equipment for quality program delivery. Funding would be distributed as follows:

| | | | |
|------------------|---------|-------|-----------|
| Fairbanks Campus | 1,700.0 | | |
| Sitka Campus | 62.0 | | |
| | <hr/> | Total | \$1,762.0 |

- **University of Alaska – Build a Satisfactory Level of Electronic Library Holdings**

This project requests funding to build a satisfactory level of electronic library holdings at UAA, UAF and UAS. The breakout of requested funding by MAU is as follows:

| | | | |
|---|---------|-----------|-----------------|
| UAA | \$200.0 | | |
| UAF | \$200.0 | | |
| UAS | \$100.0 | | |
| | <hr/> | Sub-Total | \$ 500.0 |
| Common statewide library - public and university networked information system | | | <u>\$ 400.0</u> |
| | | Total | <u>\$ 900.0</u> |

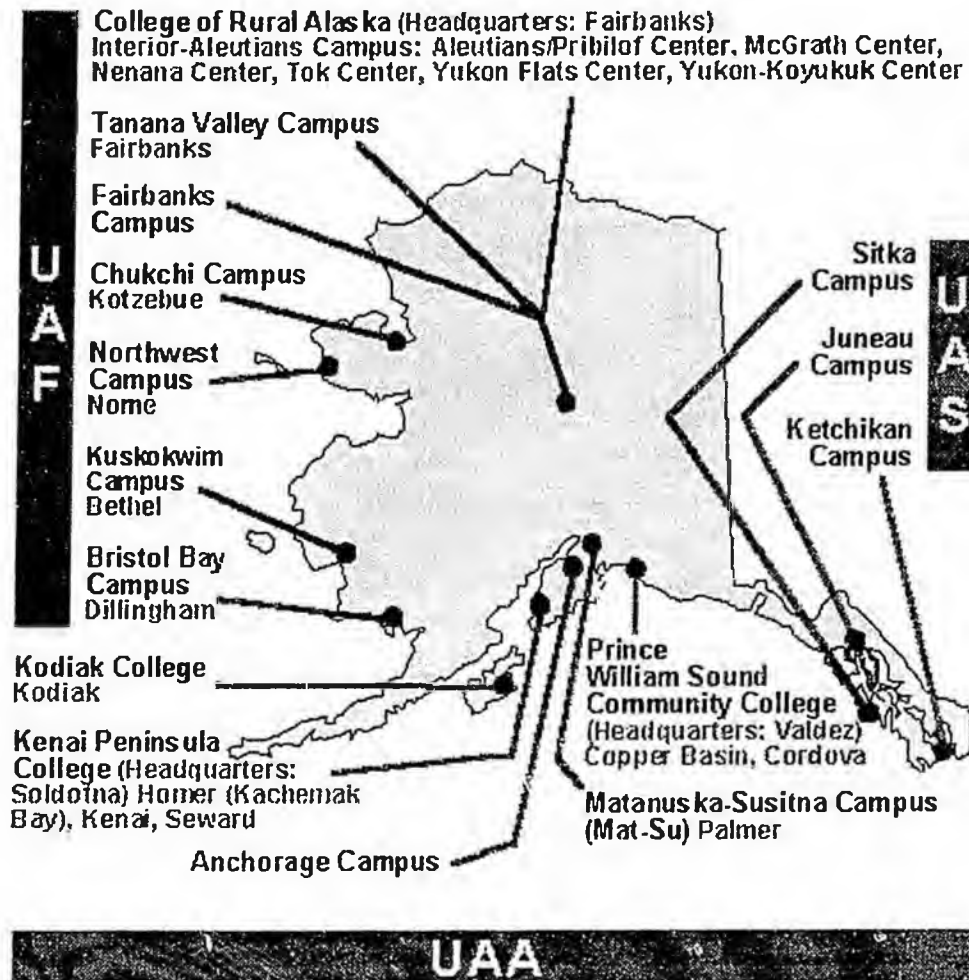
- **University of Alaska-Systemwide Vocational-Technical Educational Equipment**

This project would provide up-to-date vocational technical equipment to train workers for Alaska's industries. \$ 953.4

Total FY00 Instructional Equipment and Telecommunications Request \$7,500.0

**Campus Profiles
and
Budgets**

UNIVERSITY OF ALASKA



**University of Alaska Systemwide
Campus Expenditures by Funding Source
FY97 Actuals - FY00 Request**

| | FY97 Actuals* | | | FY98 Actuals* | | | FY99 Final Authorized Budget* | | | FY00 Adjusted Base* | | | FY00 Request* | | | | |
|-----------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------------------|-------------------|------------------|---------------------|-------------------|------------------|-------------------|-------------------|------------------|----------|----------|
| | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds | | |
| Systemwide Components | | | | | | | | 57.1 | 57.1 | | 0.0 | 57.1 | 57.1 | | 16,263.2 | 17,807.1 | 34,070.3 |
| Statewide Programs & Services | 11,688.0 | 14,633.3 | 26,321.3 | 12,034.7 | 15,592.0 | 27,626.7 | 11,527.8 | 19,001.2 | 30,529.0 | 11,427.8 | 19,001.2 | 30,429.0 | 11,527.8 | 19,001.2 | 30,529.0 | | |
| University of Alaska Anchorage | | | | | | | | | | | | | | | | | |
| Anchorage Campus | 50,834.2 | 58,286.5 | 109,120.7 | 49,861.7 | 61,222.4 | 111,084.1 | 50,541.4 | 75,952.1 | 126,493.5 | 50,592.1 | 75,952.1 | 126,544.2 | 50,541.4 | 75,952.1 | 126,493.5 | | |
| Kenai Peninsula College | 3,352.8 | 2,258.9 | 5,611.7 | 3,279.1 | 2,231.3 | 5,510.4 | 3,326.5 | 2,959.7 | 6,286.2 | 3,326.5 | 2,959.7 | 6,286.2 | 3,326.5 | 2,959.7 | 6,286.2 | | |
| Kodiak College | 1,773.9 | 526.5 | 2,300.4 | 1,698.4 | 589.6 | 2,288.0 | 1,700.3 | 854.7 | 2,555.0 | 1,700.3 | 854.7 | 2,555.0 | 1,700.3 | 854.7 | 2,555.0 | | |
| Matanuska-Susitna College | 2,469.0 | 1,823.3 | 4,292.3 | 2,365.8 | 1,916.3 | 4,282.1 | 2,398.6 | 2,151.8 | 4,550.4 | 2,398.6 | 2,151.8 | 4,550.4 | 2,398.6 | 2,151.8 | 4,550.4 | | |
| Prince Wm. Sound Comm. College | 1,582.5 | 2,105.0 | 3,687.5 | 1,539.3 | 2,281.4 | 3,820.7 | 1,543.9 | 3,100.0 | 4,643.9 | 1,543.9 | 3,100.0 | 4,643.9 | 1,543.9 | 3,100.0 | 4,643.9 | | |
| Total UAA | 60,012.4 | 65,000.2 | 125,012.6 | 58,741.3 | 68,241.0 | 126,985.3 | 59,510.7 | 85,018.3 | 144,529.0 | 59,561.4 | 85,018.3 | 144,579.7 | 59,510.7 | 85,018.3 | 144,529.0 | | |
| University of Alaska Fairbanks | | | | | | | | | | | | | | | | | |
| Fairbanks Campus | 58,744.6 | 63,119.1 | 121,863.7 | 58,329.2 | 65,207.8 | 123,537.0 | 59,610.8 | 86,601.4 | 146,212.2 | 59,660.1 | 86,601.4 | 146,261.5 | 59,610.8 | 86,601.4 | 146,212.2 | | |
| Alaska Cooperative Ext. Svc. | 3,011.9 | 3,121.6 | 6,133.5 | 2,730.9 | 3,181.5 | 5,912.4 | 2,678.2 | 3,386.2 | 6,064.4 | 2,678.2 | 3,386.2 | 6,064.4 | 2,678.2 | 3,386.2 | 6,064.4 | | |
| Fairbanks Organized Research | 10,524.7 | 45,687.3 | 56,212.0 | 10,542.3 | 52,578.1 | 63,120.4 | 9,895.3 | 60,192.0 | 70,087.3 | 9,895.3 | 60,192.0 | 70,087.3 | 9,895.3 | 60,192.0 | 70,087.3 | | |
| Bristol Bay Campus | 719.1 | 378.5 | 1,097.6 | 721.7 | 415.7 | 1,137.4 | 715.2 | 478.3 | 1,193.5 | 715.2 | 478.3 | 1,193.5 | 715.2 | 478.3 | 1,193.5 | | |
| Chukchi Campus | 761.6 | 77.4 | 839.0 | 685.8 | 97.7 | 783.5 | 781.5 | 143.6 | 925.1 | 781.5 | 143.6 | 925.1 | 781.5 | 143.6 | 925.1 | | |
| Interior-Aleutians Campus | 1,056.7 | 610.7 | 1,667.4 | 957.7 | 636.8 | 1,594.5 | 1,046.1 | 677.0 | 1,723.1 | 1,046.1 | 677.0 | 1,723.1 | 1,046.1 | 677.0 | 1,723.1 | | |
| Kuskokwim Campus | 2,353.7 | 1,197.4 | 3,551.1 | 1,959.3 | 1,080.8 | 3,040.1 | 1,856.6 | 1,527.1 | 3,383.7 | 1,856.6 | 1,527.1 | 3,383.7 | 1,856.6 | 1,527.1 | 3,383.7 | | |
| Northwest Campus | 1,282.4 | 256.0 | 1,538.4 | 1,139.8 | 209.2 | 1,349.0 | 1,266.9 | 273.1 | 1,540.0 | 1,266.9 | 273.1 | 1,540.0 | 1,266.9 | 273.1 | 1,540.0 | | |
| Rural College | 2,010.9 | 911.9 | 2,922.8 | 1,801.3 | 1,328.4 | 3,129.7 | 2,048.4 | 976.9 | 3,025.3 | 2,048.4 | 976.9 | 3,025.3 | 2,048.4 | 976.9 | 3,025.3 | | |
| Tanana Valley Campus | 1,974.9 | 2,236.5 | 4,211.4 | 2,016.4 | 2,409.5 | 4,425.9 | 1,968.1 | 3,076.4 | 5,044.5 | 1,968.1 | 3,076.4 | 5,044.5 | 1,968.1 | 3,076.4 | 5,044.5 | | |
| Total UAF | 82,440.5 | 117,596.4 | 200,036.9 | 80,884.4 | 127,145.5 | 208,029.9 | 81,867.1 | 157,332.0 | 239,199.1 | 81,916.4 | 157,332.0 | 239,248.4 | 81,867.1 | 157,332.0 | 239,199.1 | | |
| University of Alaska Southeast | | | | | | | | | | | | | | | | | |
| Juneau Campus | 10,282.4 | 6,561.3 | 16,843.7 | 10,045.7 | 6,855.1 | 16,900.8 | 10,202.8 | 10,419.5 | 20,622.3 | 10,202.8 | 10,419.5 | 20,622.3 | 10,202.8 | 10,419.5 | 20,622.3 | | |
| Ketchikan Campus | 1,497.5 | 1,036.1 | 2,533.6 | 1,450.7 | 900.2 | 2,350.9 | 1,462.3 | 1,333.2 | 2,795.5 | 1,462.3 | 1,333.2 | 2,795.5 | 1,462.3 | 1,333.2 | 2,795.5 | | |
| Sitka Campus | 1,772.8 | 2,295.5 | 4,068.3 | 1,751.2 | 2,305.0 | 4,056.2 | 1,762.3 | 2,946.4 | 4,708.7 | 1,762.3 | 2,946.4 | 4,708.7 | 1,762.3 | 2,946.4 | 4,708.7 | | |
| Total UAS | 13,552.7 | 9,892.9 | 23,445.6 | 13,247.6 | 10,060.3 | 23,307.9 | 13,427.4 | 14,699.1 | 28,126.5 | 13,427.4 | 14,699.1 | 28,126.5 | 13,427.4 | 14,699.1 | 28,126.5 | | |
| Total University of Alaska | 167,693.6 | 207,122.8 | 374,816.4 | 164,911.0 | 221,038.8 | 385,949.8 | 166,333.0 | 276,107.7 | 442,440.7 | 166,333.0 | 276,107.7 | 442,440.7 | 182,596.2 | 293,857.7 | 476,453.9 | | |

* FY97 and FY98 closing actuals as reported to the OMB. Per state budget procedures, FY97 and FY98 revenues are balanced to actual expenditures for the same period.
In the FY00 Request, all GF increments are requested in the systemwide components.

**University of Alaska Systemwide
NCHEMS Expenditures by Funding Source
FY97 Actuals - FY00 Request**

NCHEMS Categories

Academic Support
Auxiliary Services
Debt Service
Institutional Support
Instruction
Intercollegiate Athletics
Library Services
Physical Plant
Public Service
Research
Scholarships
Student Services
Systemwide Increments

| | FY97 Actuals | | | FY98 Actuals* | | | FY99 Budget* | | | FY00 Budget Request* | | | FY00 Budget Request* | | |
|-----------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|----------------------|-------------------|------------------|----------------------|-------------------|------------------|
| | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds | General Fund/ASTF | Non-General Funds | Total Funds |
| Academic Support | 12,304.9 | 2,529.1 | 14,834.0 | 11,153.5 | 3,543.9 | 14,697.4 | 11,178.8 | 3,984.9 | 15,163.7 | 11,178.8 | 3,984.9 | 15,163.7 | 11,178.8 | 3,984.9 | 15,163.7 |
| Auxiliary Services | 0.0 | 21,495.7 | 21,495.7 | 0.0 | 24,045.3 | 24,045.3 | 0.0 | 34,372.7 | 34,372.7 | 0.0 | 34,372.7 | 34,372.7 | 0.0 | 34,372.7 | 34,372.7 |
| Debt Service | 2,687.7 | 546.9 | 3,234.6 | 2,773.2 | 225.9 | 2,999.1 | 2,773.7 | 1,034.7 | 3,808.4 | 2,773.7 | 1,034.7 | 3,808.4 | 2,773.7 | 1,034.7 | 3,808.4 |
| Institutional Support | 33,850.2 | 32,168.6 | 66,018.8 | 36,845.7 | 27,367.0 | 64,212.7 | 33,194.5 | 61,010.6 | 94,205.1 | 33,194.5 | 61,010.6 | 94,205.1 | 33,094.5 | 61,110.6 | 94,205.1 |
| Instruction | 49,902.8 | 52,949.6 | 102,852.4 | 49,209.0 | 53,617.1 | 102,826.1 | 53,979.4 | 62,297.4 | 116,276.8 | 53,979.4 | 62,297.4 | 116,276.8 | 53,979.4 | 62,297.4 | 116,276.8 |
| Intercollegiate Athletics | 2,608.7 | 3,817.1 | 6,425.8 | 2,080.4 | 4,057.2 | 6,137.6 | 2,113.6 | 3,777.1 | 5,890.7 | 2,113.6 | 3,777.1 | 5,890.7 | 2,113.6 | 3,777.1 | 5,890.7 |
| Library Services | 8,069.9 | 4,088.2 | 12,158.1 | 7,870.9 | 4,218.0 | 12,088.9 | 8,456.8 | 3,606.7 | 12,063.5 | 8,456.8 | 3,606.7 | 12,063.5 | 8,456.8 | 3,606.7 | 12,063.5 |
| Physical Plant | 11,929.1 | 49,189.0 | 61,118.1 | 27,835.6 | 18,567.7 | 46,403.3 | 27,767.0 | 15,611.4 | 43,378.4 | 27,767.0 | 15,611.4 | 43,378.4 | 27,767.0 | 15,611.4 | 43,378.4 |
| Public Service | 30,860.4 | 13,941.8 | 44,802.2 | 4,481.2 | 12,552.3 | 17,033.5 | 4,286.6 | 10,497.1 | 14,783.7 | 4,286.6 | 10,497.1 | 14,783.7 | 4,286.6 | 10,497.1 | 14,783.7 |
| Research | 5,245.8 | 12,106.0 | 17,351.8 | 12,427.9 | 56,289.3 | 68,717.2 | 11,652.1 | 65,699.5 | 77,351.6 | 11,652.1 | 65,699.5 | 77,351.6 | 11,752.1 | 65,599.5 | 77,351.6 |
| Scholarships | 436.9 | 7,581.8 | 8,018.7 | 756.3 | 9,529.9 | 10,286.2 | 856.2 | 8,165.6 | 9,021.8 | 856.2 | 8,165.6 | 9,021.8 | 856.2 | 8,165.6 | 9,021.8 |
| Student Services | 9,797.2 | 6,709.0 | 16,506.2 | 9,477.3 | 7,025.2 | 16,502.5 | 10,074.3 | 6,050.0 | 16,124.3 | 10,074.3 | 6,050.0 | 16,124.3 | 10,074.3 | 6,050.0 | 16,124.3 |
| Systemwide Increments | | | | | | | | | | | | | 16,263.2 | 17,750.0 | 34,013.2 |
| Total University of Alaska | 167,693.6 | 207,122.8 | 374,816.4 | 164,911.0 | 221,038.8 | 385,949.8 | 166,333.0 | 276,107.7 | 442,440.7 | 166,333.0 | 276,107.7 | 442,440.7 | 182,596.2 | 293,857.7 | 476,453.9 |

* FY97 and FY98 closing actuals as reported to the OMB.
Per state budget procedures, FY97 and FY98 revenues are balanced to actual expenditures for the same time period.

STATEWIDE PROGRAMS & SERVICES



Statewide Programs & Services 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, institutional research and budget development, internal audit, risk management, ADA compliance, and educational and investment properties management.

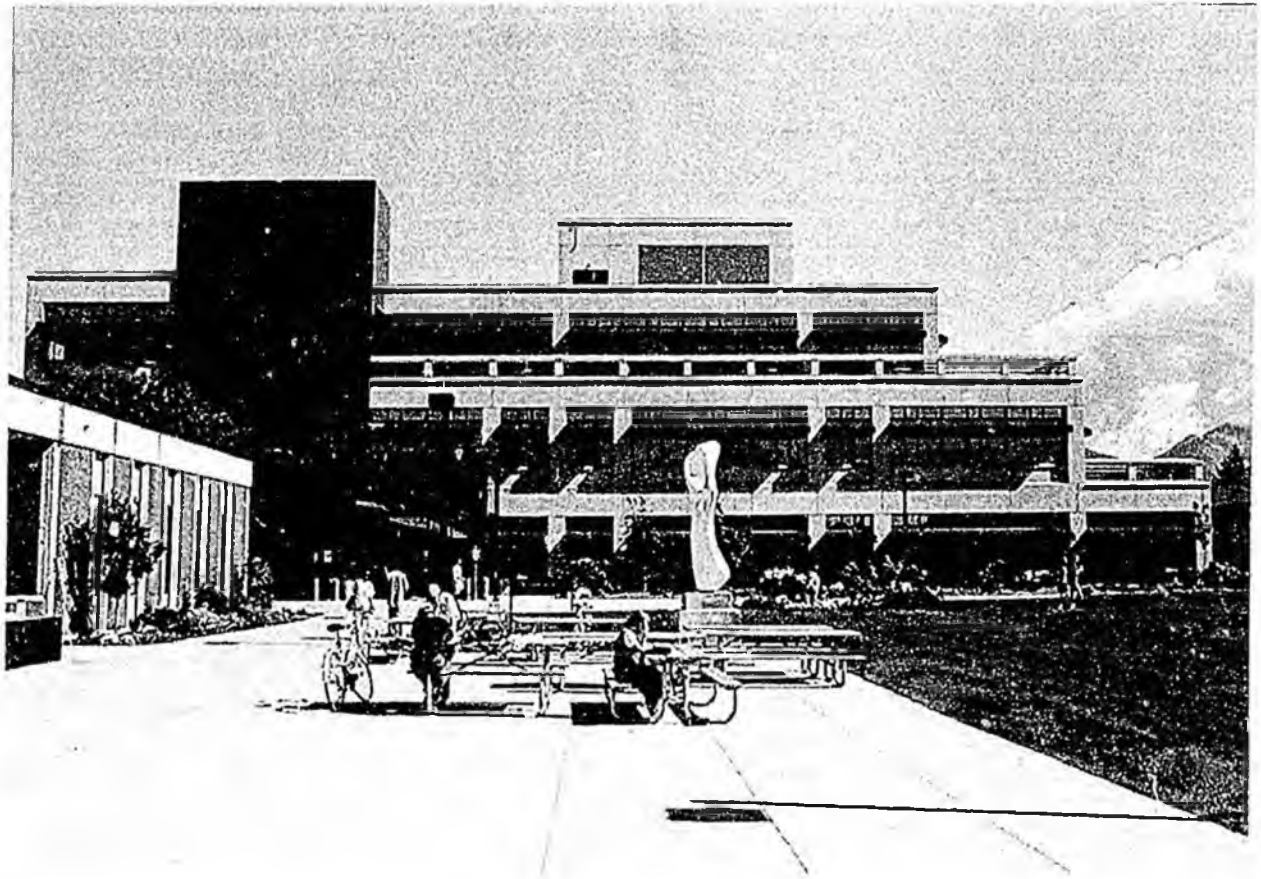
STATEWIDE PROGRAMS & SERVICES

| Total Programs & Services | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
| | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds |
| Academic Support | 405.7 | 708.9 | 1,114.6 | 435.9 | 1,953.1 | 2,389.0 | 411.3 | 1,003.5 | 1,414.8 |
| Auxiliary Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | 416.9 | 190.5 | 607.4 | 381.4 | -25.1 | 356.3 | 381.9 | 0.0 | 381.9 |
| Institutional Support | 10,174.1 | 13,733.9 | 23,908.0 | 10,471.6 | 13,047.2 | 23,518.8 | 9,909.3 | 17,997.7 | 27,907.0 |
| Instruction | 0.0 | 0.0 | 0.0 | 165.0 | 0.0 | 165.0 | 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 | 691.3 | 0.0 | 691.3 | 580.8 | 586.6 | 1,167.4 | 725.3 | 0.0 | 725.3 |
| 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 | 30.2 | 30.2 | 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: | 11,688.0 | 14,633.3 | 26,321.3 | 12,034.7 | 15,592.0 | 27,626.7 | 11,427.8 | 19,001.2 | 30,429.0 |

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|-----------------|-----------------|-----------------|
| General Funds | 11,688.0 | 12,034.7 | 11,427.8 |
| Federal Receipts | 0.0 | 0.0 | 0.0 |
| Intra-Agency Receipts | 6,534.4 | 6,582.6 | 7,321.2 |
| Interest Income | 2,912.9 | 2,781.6 | 2,880.0 |
| Auxiliary Receipts | 0.0 | 0.0 | 0.0 |
| Science & Technology Funds | 0.0 | 0.0 | 0.0 |
| Student Tuition/Fees | 0.0 | 0.0 | 0.0 |
| Indirect Cost Recovery | 1,589.8 | 1,710.3 | 2,050.0 |
| University Receipts | 3,596.2 | 4,517.5 | 6,750.0 |
| CIP Receipts | 0.0 | 0.0 | 0.0 |
| Totals: | 26,321.3 | 27,626.7 | 30,429.0 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

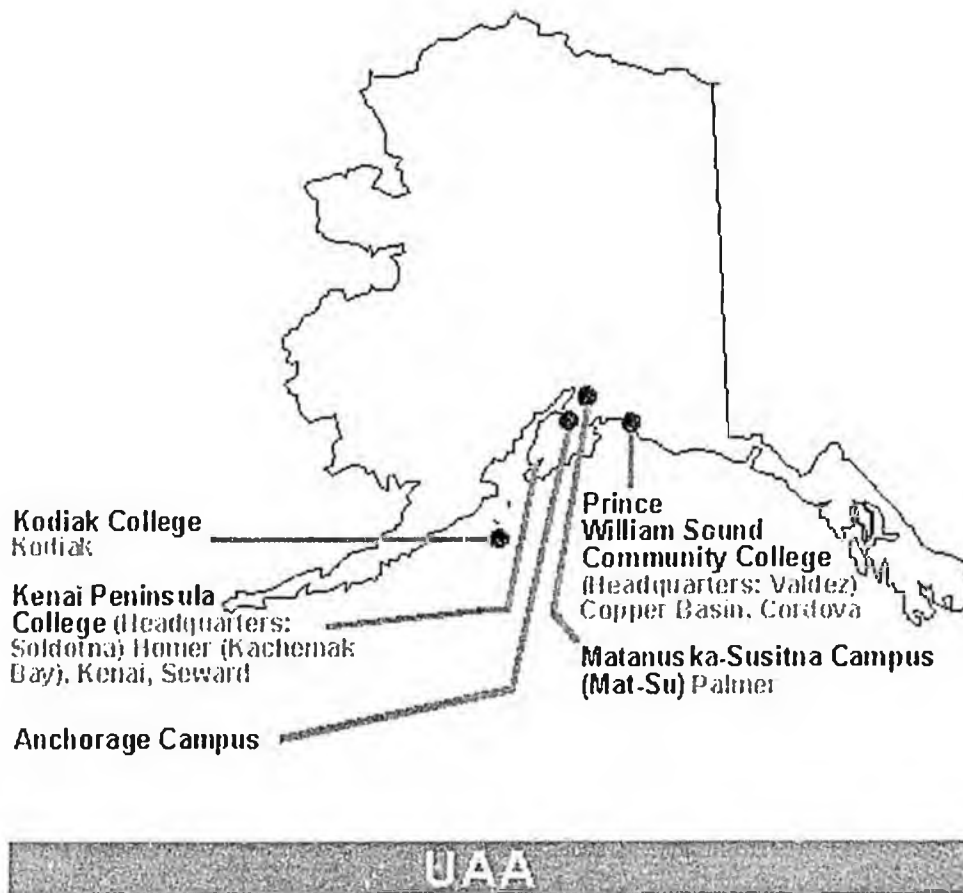
UNIVERSITY OF ALASKA ANCHORAGE



The University of Alaska Anchorage serves 18,000 students through its campuses in southcentral Alaska, including college campuses in the Kenai Peninsula, Kodiak, Matanuska-Susitna and Prince William Sound Community College. Instructional programs span non-credit community education programs, and certificate, associate, baccalaureate, and master's degree programs. UA higher educational programs are extended to military sites through UAA. Academic units include: College of Arts and Sciences; College of Business and Public Policy; College of Health, Education and Social Welfare; Community and Technical College; and School of Engineering.

Research activities take place in the American Russian Center, Biomedical Program, Center for Alcohol and Addiction Studies, Center for Economic Development, Environment and Natural Resources Institute, Institute for Circumpolar Health Studies, Institute of Social & Economic Research, Justice Center, Psychological Services Center and the Small Business Development Center.

UNIVERSITY OF ALASKA ANCHORAGE



| | |
|------------------------------|--|
| Campuses & Units: | Anchorage Campus Kenai Peninsula College Kodiak College Matanuska-Susitna College Prince William Sound Community College |
| Chancellor: | E. Lee Gorsuch |

ANCHORAGE CAMPUS



Five teaching units form the base of the Anchorage Campus's comprehensive academic mission. They include the College of Arts and Sciences, Community & Technical College, College of Business & Public Policy, School of Engineering, School of Health, Education & Social Welfare.

Anchorage Campus offers master's, baccalaureate, and associate degrees, as well as vocational and professional certificates in more than 80 major study areas, plus adult basic education and GED's.

| | |
|--|--------|
| Student Headcount 1998 | 13,559 |
| % Alaskan | 92% |
| Student Full time Equivalent (FTE) '98 | 7,127 |
| Degrees awarded FY98 | 1,533 |
| Regular Faculty Fall, 1998 | 333 |

ANCHORAGE CAMPUS

Campus Summary

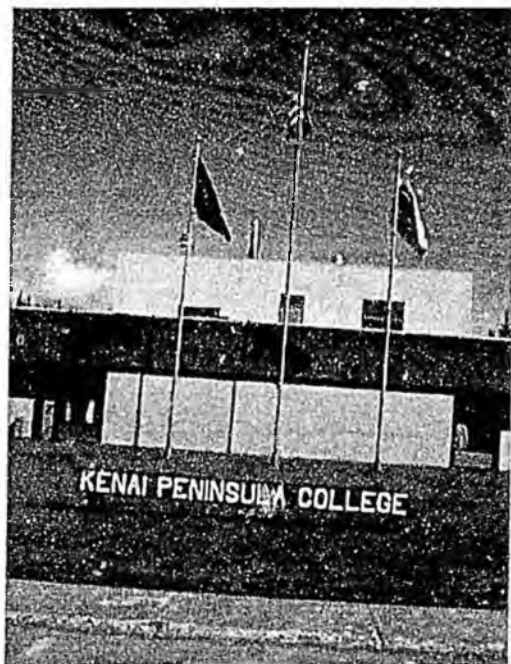
| Anchorage Campus | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base* | | |
|-----------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|---------------------|-----------------|------------------|
| | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds |
| Academic Support | 5,110.4 | 491.1 | 5,601.5 | 4,453.9 | 77.9 | 4,531.8 | 3,956.7 | 2,094.6 | 6,051.3 |
| Auxiliary Services | | 6,985.0 | 6,985.0 | | 7,606.1 | 7,606.1 | | 13,586.1 | 13,586.1 |
| Debt Service | 224.0 | 356.4 | 580.4 | 224.0 | 368.6 | 592.6 | 224.0 | 612.0 | 836.0 |
| Institutional Support | 7,435.7 | 3,588.5 | 11,024.2 | 8,323.6 | 2,626.1 | 10,949.7 | 8,753.9 | 3,946.7 | 12,700.6 |
| Instruction | 19,033.0 | 24,861.1 | 43,894.1 | 19,114.6 | 27,362.9 | 46,477.5 | 19,360.5 | 33,196.6 | 52,557.1 |
| Intercollegiate Athl. | 1,464.0 | 2,738.2 | 4,202.2 | 959.0 | 2,837.8 | 3,796.8 | 991.8 | 2,934.2 | 3,926.0 |
| Library Services | 2,354.4 | 1,165.9 | 3,520.3 | 2,374.6 | 1,284.4 | 3,659.0 | 3,017.4 | 602.6 | 3,620.0 |
| Physical Plant | 8,745.7 | 1,906.8 | 10,652.5 | 7,648.1 | 2,369.4 | 10,017.5 | 7,631.5 | 3,094.7 | 10,726.2 |
| Public Service | 88.3 | 3,631.8 | 3,720.1 | 221.7 | 3,752.5 | 3,974.2 | 108.7 | 3,047.7 | 3,156.4 |
| Research | 1,220.7 | 3,288.2 | 4,508.9 | 1,712.5 | 3,541.9 | 5,254.4 | 1,513.6 | 4,058.8 | 5,572.4 |
| Scholarships | 27.5 | 4,030.2 | 4,057.7 | 375.1 | 5,404.9 | 5,780.0 | 346.5 | 5,686.6 | 6,033.1 |
| Student Services | 4,630.2 | 3,849.9 | 8,480.1 | 4,454.6 | 3,989.9 | 8,444.5 | 4,687.5 | 3,091.5 | 7,779.0 |
| Totals: | 50,333.9 | 56,893.1 | 107,227.0 | 49,861.7 | 61,222.4 | 111,084.1 | 50,592.1 | 75,952.1 | 126,544.2 |

* In FY98 the Statewide Higher Education for Armed Forces component was combined with the Anchorage Campus component.

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds | 50,333.9 | 49,861.7 | 50,592.1 |
| Federal Receipts | 10,457.8 | 11,573.8 | 14,000.0 |
| Intra-Agency Receipts | 3,635.7 | 3,571.6 | 4,400.0 |
| Interest Income | 88.5 | 103.0 | 200.0 |
| Auxiliary Receipts | 6,821.8 | 7,413.3 | 13,465.1 |
| Science & Technology Funds | | 0.0 | 0.0 |
| Student Tuition/Fees | 21,485.2 | 24,013.2 | 26,169.0 |
| Indirect Cost Recovery | 1,845.7 | 1,847.6 | 2,563.9 |
| University Receipts | 11,943.5 | 11,830.6 | 13,979.1 |
| CIP Receipts | 614.9 | 869.3 | 1,175.0 |
| Totals: | 107,227.0 | 111,084.1 | 126,544.2 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

KENAI PENINSULA COLLEGE



The UAA Kenai Peninsula College campus is located between Kenai and Soldotna on the Kenai Peninsula. This campus offers 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 variety of academic courses and a wide range of continuing education programs including Adult Basic Education and GED preparation.

| | |
|----------------------------|-------|
| Student Headcount 1998 | 1,197 |
| % Alaskan | 98% |
| Student FTE 1998 | 482 |
| Degrees Awarded FY98 | 66 |
| Regular Faculty Fall, 1998 | 29 |

KENAI PENINSULA COLLEGE

Campus Summary

| Kenai Peninsula College | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base* | | |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|----------------|----------------|
| | 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 | 185.9 | 4.5 | 190.4 | 168.4 | 33.0 | 201.4 |
| Auxiliary Services | | 228.8 | 228.8 | | 202.3 | 202.3 | | 325.0 | 325.0 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | 500.1 | 47.4 | 547.5 | 462.1 | 50.3 | 512.4 | 449.9 | 107.6 | 557.5 |
| Instruction | 1,439.4 | 1,523.0 | 2,962.4 | 1,528.8 | 1,969.9 | 3,498.7 | 1,630.3 | 2,322.5 | 3,952.8 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | 123.3 | 2.1 | 125.4 | 128.1 | 2.0 | 130.1 | 119.3 | 2.0 | 121.3 |
| Physical Plant | 510.3 | 3.9 | 514.2 | 551.0 | -0.2 | 550.8 | 521.1 | | 521.1 |
| Public Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Research | | | 0.0 | | | 0.0 | | | 0.0 |
| Scholarships | | 4.5 | 4.5 | | 2.5 | 2.5 | | 161.6 | 161.6 |
| Student Services | 412.4 | 0.0 | 412.4 | 423.2 | | 423.2 | 437.5 | 8.0 | 445.5 |
| Totals: | 2,985.5 | 1,809.7 | 4,795.2 | 3,279.1 | 2,231.3 | 5,510.4 | 3,326.5 | 2,959.7 | 6,286.2 |

* In FY98 the Homer Campus component was combined with the Kenai Peninsula College component.

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|----------------|----------------|----------------|
| General Funds | 2,985.5 | 3,279.1 | 3,326.5 |
| Federal Receipts | | | 325.2 |
| Intra-Agency Receipts | 3.9 | 0.1 | 65.3 |
| Interest Income | | | |
| Auxiliary Receipts | 228.8 | 202.3 | 325.0 |
| Science & Technology Funds | | | |
| Student Tuition/Fees | 1,201.7 | 1,359.1 | 1,590.6 |
| Indirect Cost Recovery | 21.3 | 27.2 | 53.6 |
| University Receipts | 354.0 | 642.6 | 600.0 |
| CIP Receipts | | | |
| Totals: | 4,795.2 | 5,510.4 | 6,286.2 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

KODIAK COLLEGE



The UAA Kodiak College campus is located on Kodiak Island, 250 air miles south of Anchorage. Courses leading to associate or baccalaureate degrees are taught, as well as instruction in Adult Basic Education, GED preparation, special interest, continuing education and vocational technical education. Outreach sites served by Kodiak College include Akhiok, Karluk, Larsen Bay, Old Harbor, Ouzinkie and Port Lions.

| | |
|----------------------------|-----|
| Student Headcount 1998 | 665 |
| % Alaskan Students | 97% |
| Student FTE 1998 | 161 |
| Degrees Awarded FY98 | 17 |
| Regular Faculty Fall, 1998 | 8 |

KODIAK COLLEGE

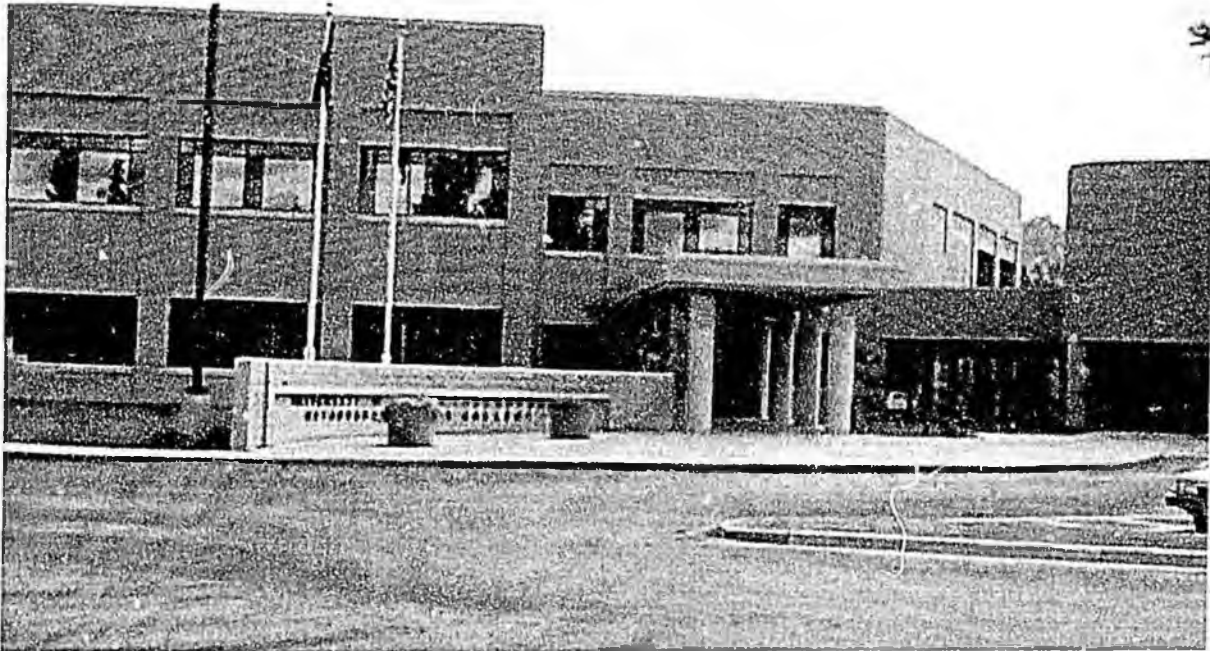
Campus Summary

| Kodiak College | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base | | |
|-----------------------|----------------|---------------|----------------|----------------|---------------|----------------|--------------------|---------------|----------------|
| | 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 |
| Auxiliary Services | 0.0 | 85.6 | 85.6 | | 94.0 | 94.0 | | 100.0 | 100.0 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | 372.5 | 0.0 | 372.5 | 324.7 | 59.7 | 384.4 | 314.0 | | 314.0 |
| Instruction | 649.7 | 440.9 | 1,090.6 | 619.4 | 441.4 | 1,060.8 | 675.4 | 752.2 | 1,427.6 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | 214.3 | 0.0 | 214.3 | 180.7 | -6.2 | 174.5 | 171.7 | | 171.7 |
| Physical Plant | 385.1 | 0.0 | 385.1 | 412.7 | 8.7 | 421.4 | 366.4 | | 366.4 |
| Public Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Research | | | 0.0 | | | 0.0 | | | 0.0 |
| Scholarships | | 0.0 | 0.0 | | 0.5 | 0.5 | | 2.5 | 2.5 |
| Student Services | 152.3 | 0.0 | 152.3 | 160.9 | -8.5 | 152.4 | 172.8 | | 172.8 |
| Totals: | 1,773.9 | 526.5 | 2,300.4 | 1,698.4 | 589.6 | 2,288.0 | 1,700.3 | 854.7 | 2,555.0 |

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|----------------|----------------|----------------|
| General Funds | 1,773.9 | 1,698.4 | 1,700.3 |
| Federal Receipts | | | |
| Intra-Agency Receipts | | | 7.4 |
| Interest Income | | | |
| Auxiliary Receipts | 85.6 | 94.1 | 100.0 |
| Science & Technology Funds | | | |
| Student Tuition/Fees | 334.0 | 343.1 | 472.3 |
| Indirect Cost Recovery | 10.3 | 10.9 | 25.0 |
| University Receipts | 96.6 | 141.5 | 250.0 |
| CIP Receipts | | | |
| Totals: | 2,300.4 | 2,288.0 | 2,555.0 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

MATANUSKA-SUSITNA COLLEGE



The UAA Matanuska-Susitna College campus is located in the Matanuska-Susitna Valley, the state's most productive farming region. Offerings include courses leading to associate and baccalaureate degrees. Upper division courses are available on a limited basis. Numerous vocational and special interest courses are also provided.

| | |
|-----------------------------|-------|
| Student Headcount 1998 | 1,236 |
| % Alaskan | 99% |
| Student FTE 1998 | 555 |
| Degrees Awarded FY98 | 80 |
| Regular Faculty, Fall, 1998 | 11 |

MATANUSKA-SUSITNA COLLEGE

Campus Summary

| Matanuska-Susitna College | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|----------------|----------------|
| | 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 |
| Auxiliary Services | 0.0 | 297.7 | 297.7 | | 367.4 | 367.4 | | 325.0 | 325.0 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | 449.1 | 2.2 | 451.3 | 469.8 | 19.9 | 489.7 | 465.1 | 14.8 | 479.9 |
| Instruction | 717.6 | 1,517.8 | 2,235.4 | 648.9 | 1,516.3 | 2,165.2 | 685.4 | 1,807.5 | 2,492.9 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | 324.7 | 0.0 | 324.7 | 294.2 | -2.8 | 291.4 | 333.5 | | 353.5 |
| Physical Plant | 705.0 | 5.6 | 710.6 | 646.4 | 18.5 | 664.9 | 634.7 | 3.0 | 637.7 |
| Public Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Research | | | 0.0 | | | 0.0 | | | 0.0 |
| Scholarships | | | 0.0 | | | 0.0 | | 1.5 | 1.5 |
| Student Services | 272.6 | 0.0 | 272.6 | 306.5 | -3.0 | 303.5 | 279.9 | | 279.9 |
| Totals: | 2,469.0 | 1,823.3 | 4,292.3 | 2,365.8 | 1,916.3 | 4,282.1 | 2,398.6 | 2,151.8 | 4,550.4 |

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|----------------|----------------|----------------|
| General Funds | 2,469.0 | 2,365.8 | 2,398.6 |
| Federal Receipts | | | 10.1 |
| Intra-Agency Receipts | 10.6 | | 16.7 |
| Interest Income | | | |
| Auxiliary Receipts | 297.7 | 367.3 | 325.0 |
| Science & Technology Funds | | | |
| Student Tuition/Fees | 1,497.2 | 1,389.6 | 1,700.0 |
| Indirect Cost Recovery | | 2.7 | |
| University Receipts | 17.8 | 156.7 | 100.0 |
| CIP Receipts | | | |
| Totals: | 4,292.3 | 4,282.1 | 4,550.4 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

PRINCE WILLIAM SOUND COMMUNITY COLLEGE



The UAA Prince William Sound Community College campus is located in Valdez. The College provides courses leading to associate degrees and certificate programs and maintains extension units in Cordova and Copper Basin. The College services a geographic area of more than 44,000 miles.

PWSCC is partially funded by the communities it serves.

| | |
|-----------------------------|-------|
| Student Headcount 1998 | 1,926 |
| %Alaskan | 96% |
| Student FTE 1998 | 299 |
| Degrees Awarded FY 98 | 21 |
| Regular Faculty, Fall, 1998 | 7 |

PRINCE WILLIAM SOUND COMMUNITY COLLEGE

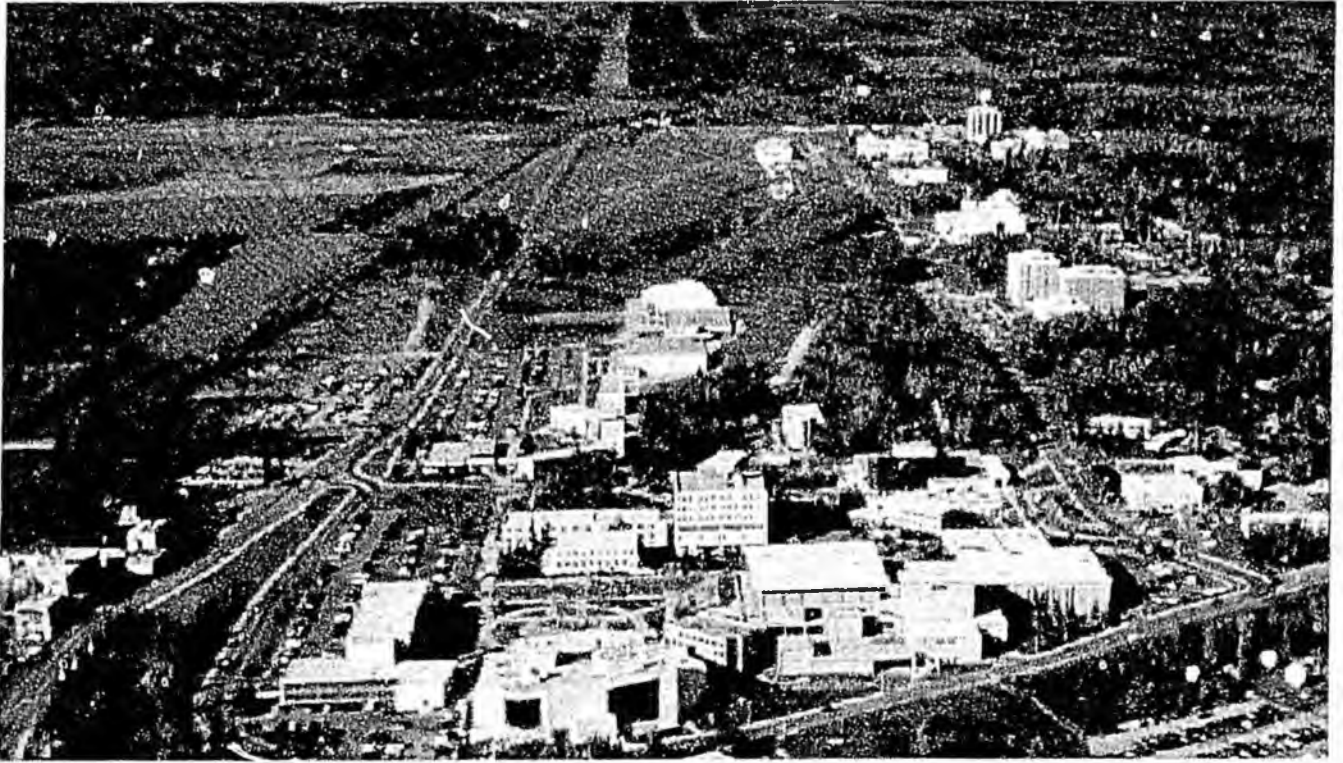
Campus Summary

| Prince Wm. Sound Comm. College | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base | | |
|--------------------------------------|------------------|------------------|----------------|------------------|------------------|----------------|--------------------|------------------|----------------|
| | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds |
| Academic Support | 110.3 | 12.6 | 122.9 | 118.5 | 9.9 | 128.4 | 108.5 | 13.2 | 121.7 |
| Auxiliary Services | | 166.0 | 166.0 | | 252.2 | 252.2 | | 300.0 | 300.0 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | 391.3 | 163.2 | 554.5 | 301.1 | 253.1 | 554.2 | 328.2 | 166.6 | 494.8 |
| Instruction | 464.2 | 1,675.2 | 2,139.4 | 428.3 | 1,469.9 | 1,898.2 | 390.5 | 2,292.0 | 2,682.5 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | 24.1 | 13.5 | 37.6 | 28.4 | 5.7 | 34.1 | 28.4 | 15.1 | 43.5 |
| Physical Plant | 445.7 | 69.8 | 515.5 | 504.5 | 107.0 | 611.5 | 491.9 | 82.1 | 574.0 |
| Public Service | | | 0.0 | | 130.0 | 130.0 | | 181.4 | 181.4 |
| Research | | | 0.0 | | | 0.0 | | | 0.0 |
| Scholarships | | 0.1 | 0.1 | | 0.3 | 0.3 | | 26.0 | 26.0 |
| Student Services | 146.9 | 4.6 | 151.5 | 158.5 | 53.3 | 211.8 | 196.4 | 23.6 | 220.0 |
| Totals: | 1,582.5 | 2,105.0 | 3,687.5 | 1,539.3 | 2,281.4 | 3,820.7 | 1,543.9 | 3,100.0 | 4,643.9 |

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|-----------------|-----------------|-------------------|
| General Funds | 1,582.5 | 1,539.3 | 1,543.9 |
| Federal Receipts | 43.6 | -43.6 | 75.0 |
| Intra-Agency Receipts | 0.7 | | 25.0 |
| Interest Income | | | |
| Auxiliary Receipts | 166.0 | 252.2 | 300.0 |
| Science & Technology Funds | | | |
| Student Tuition/Fees | 725.0 | 701.6 | 900.0 |
| Indirect Cost Recovery | 20.8 | 18.8 | 100.0 |
| University Receipts | 1,148.9 | 1,352.4 | 1,700.0 |
| CIP Receipts | | | |
| Totals: | 3,687.5 | 3,820.7 | 4,643.9 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

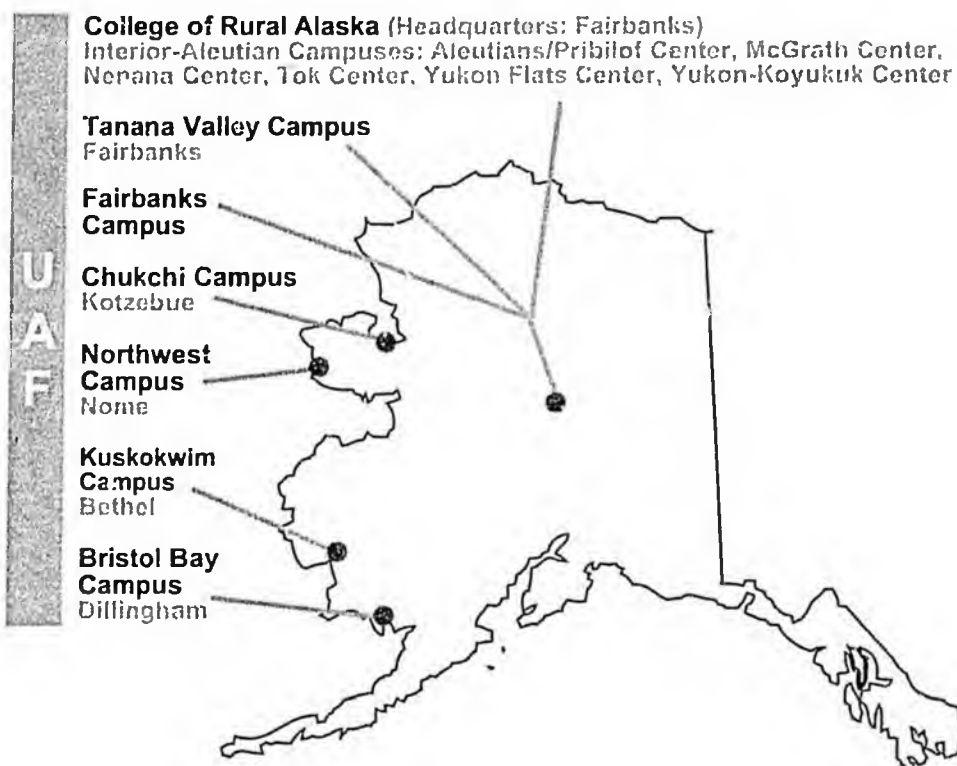
UNIVERSITY OF ALASKA FAIRBANKS



The University of Alaska Fairbanks (UAF) is a land-, sea- and space –grant institution serving more than 9,000 students. The main campus is located in Fairbanks, Alaska's second largest city. UAF's College of Rural Alaska oversees campuses at extended sites. UAF oversees the Bristol Bay Campus in Dillingham, the Chukchi Campus in Kotzebue, the Kuskokwim Campus in Bethel and the Northwest Campus in Nome. The Tanana Valley Campus is located in Fairbanks, as is the Interior-Aleutians Campus which administers learning centers and distance delivery education to more than 100 communities throughout the state. UAF has exchange and cooperative agreements with Australia, Canada, Denmark, Ecuador, Norway, Mexico, Russia, Taiwan and Sweden.

UAF ranks among the top 100 public universities in the U.S. in research and development expenditures and is the nation's only arctic university. As such it is center stage for global change research. The university has recognized programs in definition, exploration, development and management of Alaska's renewable and non-renewable, including the Geophysical Institute, Institute of Arctic Biology, Institute of Marine Science and School of Fisheries, to name a few. It is also the state's center for study of Alaskan native cultures and languages.

UNIVERSITY OF ALASKA FAIRBANKS



Campuses & Units:

Fairbanks Campus
Alaska Cooperative Extension
Bristol Bay Campus
Chukchi Campus
Interior-Aleutians Campus
Kuskokwim Campus
Northwest Campus
Rural College
Tanana Valley Campus
Organized Research

Chancellor:

Joan Wadlow

FAIRBANKS CAMPUS



UAF is classified as a Doctoral II institution by the Carnegie Foundation. Degrees are offered at all levels – certificate, associate, bachelor's, master, and doctorate. Academic units include: College of Liberal Arts; College of Science, Engineering and Mathematics; College of Rural Alaska; College of Natural Resource Development and Management; School of Fisheries and Ocean Sciences; and School of Education.

The Fairbanks Campus is a major attraction for cultural and intellectual activities for Interior Alaska, and includes the University of Alaska Museum, which attracts over 100,000 visitors a year. UAF is home to the Arctic Region Supercomputing Center, where high performance computational research in science and engineering is conducted. ARSC is just one of the many institutes which make up Fairbanks Organized Research which is the system's organized research hub. Additionally, public service activity for the State of Alaska is carried out throughout the Alaska Cooperative Extension and Marine Advisory Program.

| | |
|-----------------------------|-------|
| Student Headcount 1998 | 5,110 |
| % Alaskan | 81% |
| Student FTE 1998 | 3,181 |
| Degrees Awarded FY98 | 748 |
| Regular Faculty, Fall, 1998 | 386 |

FAIRBANKS CAMPUS

Campus Summary

| Fairbanks Campus | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base* | | |
|-----------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|---------------------|-----------------|------------------|
| | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds |
| Academic Support | 3,690.8 | 959.9 | 4,650.7 | 3,216.5 | 832.3 | 4,048.8 | 3,583.2 | 430.1 | 4,013.3 |
| Auxiliary Services | | 11,050.9 | 11,050.9 | | 12,752.2 | 12,752.2 | | 16,231.4 | 16,231.4 |
| Debt Service | 2,046.8 | 0.0 | 2,046.8 | 2,167.8 | -117.6 | 2,050.2 | 2,167.8 | 422.7 | 2,590.5 |
| Institutional Support | 10,587.5 | 14,324.1 | 24,911.6 | 12,695.8 | 11,056.8 | 23,752.6 | 8,631.7 | 35,100.5 | 43,732.2 |
| Instruction | 16,268.4 | 11,553.0 | 27,821.4 | 16,751.1 | 10,775.2 | 27,526.3 | 21,173.5 | 10,079.2 | 31,252.7 |
| Intercollegiate Athl. | 1,144.7 | 1,078.9 | 2,223.6 | 1,121.4 | 1,219.3 | 2,340.7 | 1,121.8 | 842.9 | 1,964.7 |
| Library Services | 3,913.2 | 2,459.4 | 6,372.6 | 3,916.6 | 2,535.8 | 6,452.4 | 3,753.3 | 2,649.8 | 6,403.1 |
| Physical Plant | 16,228.4 | 11,303.4 | 27,531.8 | 14,244.5 | 15,346.2 | 29,590.7 | 14,260.2 | 11,926.1 | 26,212.3 |
| Public Service | 2,110.9 | 4,839.8 | 6,950.7 | 1,531.0 | 4,607.3 | 6,138.3 | 1,507.5 | 4,161.3 | 5,668.8 |
| Research | | 0.0 | 0.0 | 23.1 | 125.5 | 148.6 | 243.2 | 689.1 | 932.3 |
| Scholarships | 373.2 | 3,072.6 | 3,445.8 | 363.0 | 3,445.1 | 3,808.1 | 490.5 | 1,416.9 | 1,907.4 |
| Student Services | 2,380.7 | 2,477.1 | 4,857.8 | 2,298.4 | 2,629.7 | 4,928.1 | 2,701.4 | 2,651.4 | 5,352.8 |
| Totals: | 58,744.6 | 63,119.1 | 121,863.7 | 58,329.2 | 65,207.8 | 123,537.0 | 59,660.1 | 86,601.4 | 146,261.5 |

* In FY98 the non-research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Campus component. FY97 Actuals for Fairbanks Campus have been adjusted here to be consistent.

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds | 58,744.6 | 58,329.2 | 59,660.1 |
| Federal Receipts | 4,496.9 | 6,279.6 | 9,480.7 |
| Intra-Agency Receipts | 15,759.8 | 14,442.7 | 16,426.5 |
| Interest Income | | | 200.0 |
| Auxiliary Receipts | 11,043.2 | 12,732.2 | 14,231.4 |
| Science & Technology Funds | | | |
| Student Tuition/Fees | 13,537.8 | 13,454.0 | 17,158.1 |
| Indirect Cost Recovery | 3,354.3 | 5,066.2 | 8,657.3 |
| University Receipts | 13,421.4 | 11,478.0 | 18,331.3 |
| CIP Receipts | 1,505.7 | 1,755.1 | 2,116.1 |
| Totals: | 121,863.7 | 123,537.0 | 146,261.5 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

Fairbanks Organized Research

Campus Summary

| Fairbanks Organized Research | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base* | | |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|-----------------|-----------------|
| | 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 |
| Auxiliary Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | | | 0.0 | | 36.1 | 36.1 | | | 0.0 |
| Instruction | | | 0.0 | 45.0 | 39.1 | 84.1 | | | 0.0 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Physical Plant | | | 0.0 | | | 0.0 | | | 0.0 |
| Public Service | | | 0.0 | | 86.7 | 86.7 | | 125.0 | 125.0 |
| Research | 10,524.7 | 45,687.3 | 56,212.0 | 10,497.3 | 52,419.4 | 62,916.7 | 9,895.3 | 60,067.0 | 69,962.3 |
| Scholarships | | | 0.0 | | -3.2 | -3.2 | | | 0.0 |
| Student Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Totals: | 10,524.7 | 45,687.3 | 56,212.0 | 10,542.3 | 52,578.1 | 63,120.4 | 9,895.3 | 60,192.0 | 70,087.3 |

* In FY98 the Arctic Region Supercomputer Center component and the research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Organized Research component. FY97 Actuals have been adjusted here to be consistent.

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|-----------------|-----------------|-----------------|
| General Funds | 10,524.7 | 10,542.3 | 9,895.3 |
| Federal Receipts | 23,698.6 | 23,228.2 | 28,989.7 |
| Intra-Agency Receipts | 1,751.9 | 3,810.0 | 5,023.1 |
| Interest Income | | | |
| Auxiliary Receipts | | | |
| Science & Technology Funds | 2,650.0 | 2,630.0 | 2,630.0 |
| Student Tuition/Fees | | | |
| Indirect Cost Recovery | 5,409.2 | 4,443.5 | 5,393.4 |
| University Receipts | 12,177.6 | 18,466.4 | 18,155.8 |
| CIP Receipts | | | |
| Totals: | 56,212.0 | 63,120.4 | 70,087.3 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

Alaska Cooperative Extension Service

Campus Summary

| Alaska Cooperative Extension | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base | | |
|------------------------------------|------------------|------------------|----------------|------------------|------------------|----------------|--------------------|------------------|----------------|
| | 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 |
| Auxiliary Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | | | 0.0 | 8.0 | -8.0 | 0.0 | 27.8 | 1,088.9 | 1,116.7 |
| Instruction | | | 0.0 | | | 0.0 | | | 0.0 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Physical Plant | | | 0.0 | | | 0.0 | | | 0.0 |
| Public Service | 3,011.9 | 3,121.6 | 6,133.5 | 2,722.9 | 3,189.5 | 5,912.4 | 2,650.4 | 2,297.3 | 4,947.7 |
| Research | | | 0.0 | | | 0.0 | | | 0.0 |
| Scholarships | | | 0.0 | | | 0.0 | | | 0.0 |
| Student Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Totals: | 3,011.9 | 3,121.6 | 6,133.5 | 2,730.9 | 3,181.5 | 5,912.4 | 2,678.2 | 3,386.2 | 6,064.4 |

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|-----------------|-----------------|-------------------|
| General Funds | 3,011.9 | 2,730.9 | 2,678.2 |
| Federal Receipts | 2,838.0 | 2,866.5 | 3,000.0 |
| Intra-Agency Receipts | 20.2 | 0.8 | 20.9 |
| Interest Income | | | |
| Auxiliary Receipts | | | |
| Science & Technology Funds | | | |
| Student Tuition/Fees | | | |
| Indirect Cost Recovery | 19.4 | 22.2 | 20.3 |
| University Receipts | 244.0 | 292.0 | 345.0 |
| CIP Receipts | | | |
| Totals: | 6,133.5 | 5,912.4 | 6,064.4 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

BRISTOL BAY CAMPUS



The UAF Bristol Bay Campus is located in Dillingham on the northern coast of Bristol Bay. The campus serves 32 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors and traditional methods. The campus offers an Associate of Arts degree in general studies and Associate of Applied Science degrees in applied business, community health and early childhood education. The campus also offers course work in support of the Bachelor of Arts in Rural Development and Bachelor of Education degrees, as well as vocational programs and continuing education.

| | |
|-----------------------------|-----|
| Student Headcount 1998 | 475 |
| % Alaskan | 99% |
| Student FTE 1998 | 73 |
| Degrees Awarded FY98 | 40 |
| Regular Faculty, Fall, 1998 | 2 |

BRISTOL BAY CAMPUS

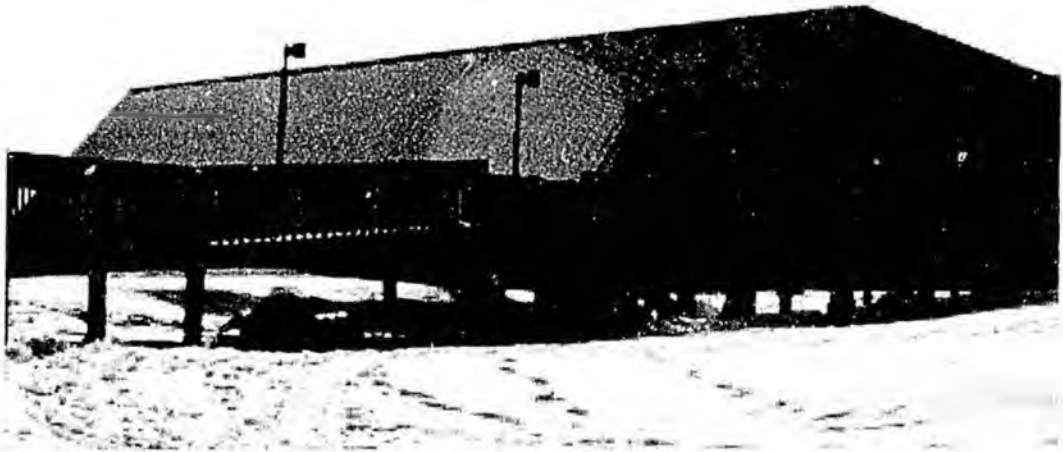
Campus Summary

| Bristol Bay Campus | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base | | |
|-----------------------|---------------|---------------|----------------|---------------|---------------|----------------|--------------------|---------------|----------------|
| | 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 |
| Auxiliary Services | | 20.6 | 20.6 | | 11.8 | 11.8 | | 23.3 | 23.3 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | | | 0.0 | 5.0 | -5.0 | 0.0 | -0.8 | 325.8 | 325.0 |
| Instruction | 661.4 | 357.9 | 1,019.3 | 661.0 | 404.3 | 1,065.3 | 660.3 | 129.2 | 789.5 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Physical Plant | 57.7 | 0.0 | 57.7 | 55.7 | 4.6 | 60.3 | 55.7 | | 55.7 |
| Public Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Research | | | 0.0 | | | 0.0 | | | 0.0 |
| Scholarships | | | 0.0 | | | 0.0 | | | 0.0 |
| Student Services | | | 0.0 | | | 0.0 | | | 0.0 |
| Totals: | 719.1 | 378.5 | 1,097.6 | 721.7 | 415.7 | 1,137.4 | 715.2 | 478.3 | 1,193.5 |

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|----------------|----------------|----------------|
| General Funds | 719.1 | 721.7 | 715.2 |
| Federal Receipts | | | |
| Intra-Agency Receipts | | | |
| Interest Income | | | |
| Auxiliary Receipts | 20.6 | 11.8 | 23.3 |
| Science & Technology Funds | | | |
| Student Tuition/Fees | 146.1 | 147.8 | 175.0 |
| Indirect Cost Recovery | 13.6 | 16.6 | 40.0 |
| University Receipts | 198.2 | 239.5 | 240.0 |
| CIP Receipts | | | |
| Totals: | 1,097.6 | 1,137.4 | 1,193.5 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

CHUKCHI CAMPUS



The UAF Chukchi Campus is located in Kotzebue, 30 miles above the Arctic Circle. Chukchi offers the Associate of Arts and Associate of Applied Science degrees as well as courses leading to baccalaureate degrees in education, rural development and social work. The campus services Kotzebue and 10 villages and many classes are offered by satellite-assisted audioconference throughout a region of more than 36,000 square miles.

| | |
|-----------------------------|-----|
| Student Headcount 1998 | 169 |
| % Alaskan | 99% |
| Student FTE 1998 | 37 |
| Degrees Awarded FY98 | 6 |
| Regular Faculty, Fall, 1998 | 2 |

CHUKCHI CAMPUS

Campus Summary

| Chukchi Campus | FY97 Actuals | | | FY98 Actuals | | | FY00 Adjusted Base | | |
|-----------------------|---------------|---------------|--------------|---------------|---------------|--------------|--------------------|---------------|--------------|
| | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds |
| Academic Support | 49.1 | 0.0 | 49.1 | 52.3 | -2.1 | 50.2 | | | 0.0 |
| Auxiliary Services | 0.0 | 15.7 | 15.7 | | 40.3 | 40.3 | | 32.2 | 32.2 |
| Debt Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Institutional Support | 305.0 | 0.0 | 305.0 | 230.0 | 7.1 | 237.1 | 371.0 | 28.7 | 399.7 |
| Instruction | 274.2 | 61.7 | 335.9 | 300.9 | 55.0 | 355.9 | 307.0 | 82.7 | 389.7 |
| Intercollegiate Athl. | | | 0.0 | | | 0.0 | | | 0.0 |
| Library Services | 37.0 | 0.0 | 37.0 | 44.7 | -2.8 | 41.9 | 45.6 | | 45.6 |
| Physical Plant | 57.2 | 0.0 | 57.2 | 57.9 | 0.2 | 58.1 | 57.9 | | 57.9 |
| Public Service | | | 0.0 | | | 0.0 | | | 0.0 |
| Research | | | 0.0 | | | 0.0 | | | 0.0 |
| Scholarships | | | 0.0 | | | 0.0 | | | 0.0 |
| Student Services | 39.1 | 0.0 | 39.1 | | | 0.0 | | | 0.0 |
| Totals: | 761.6 | 77.4 | 839.0 | 685.8 | 97.7 | 783.5 | 781.5 | 143.6 | 925.1 |

| Total by Funding Source | FY97 Actuals | FY98 Actuals | FY00 Adj. Base |
|----------------------------|--------------|--------------|----------------|
| General Funds | 761.6 | 685.8 | 781.5 |
| Federal Receipts | | | |
| Intra-Agency Receipts | 0.5 | | |
| Interest Income | | | |
| Auxiliary Receipts | 15.2 | 40.3 | 32.2 |
| Science & Technology Funds | | | |
| Student Tuition/Fees | 56.2 | 45.4 | 66.4 |
| Indirect Cost Recovery | | | 20.0 |
| University Receipts | 5.5 | 12.0 | 25.0 |
| CIP Receipts | | | |
| Totals: | 839.0 | 783.5 | 925.1 |

Note: The FY00 Adjusted Base is the FY99 Final Budget Authorization adjusted for transfers (C-4's) requested to affect FY00. All general fund increments are requested in the Systemwide components.

INTERIOR-ALEUTIANS CAMPUS



The UAF Interior-Aleutians Campus is located in Fairbanks, and administers rural centers in Fort Yukon, McGrath, Nenana, Tok and Unalaska. The campus also serves 54 towns and villages scattered over 200,000 square miles.

Although the director's office and some faculty are located at UAF's main campus, the Interior-Aleutians Campus is the most decentralized of the College of Rural Alaska campuses with campus centers in Fort Yukon, McGrath, Tok and Unalaska. Offerings include the Associate of Arts degree and several vocationally oriented Associate of Applied Science degrees as well as skill-building and community interest classes. Courses are offered via distance delivery, on site by local or itinerant instructors, and by correspondence.

| | |
|-----------------------------|-----|
| Student Headcount 1998 | 689 |
| % Alaskan | 98% |
| Student FTE 1998 | 102 |
| Degrees Awarded FY98 | 19 |
| Regular Faculty, Fall, 1998 | 5 |