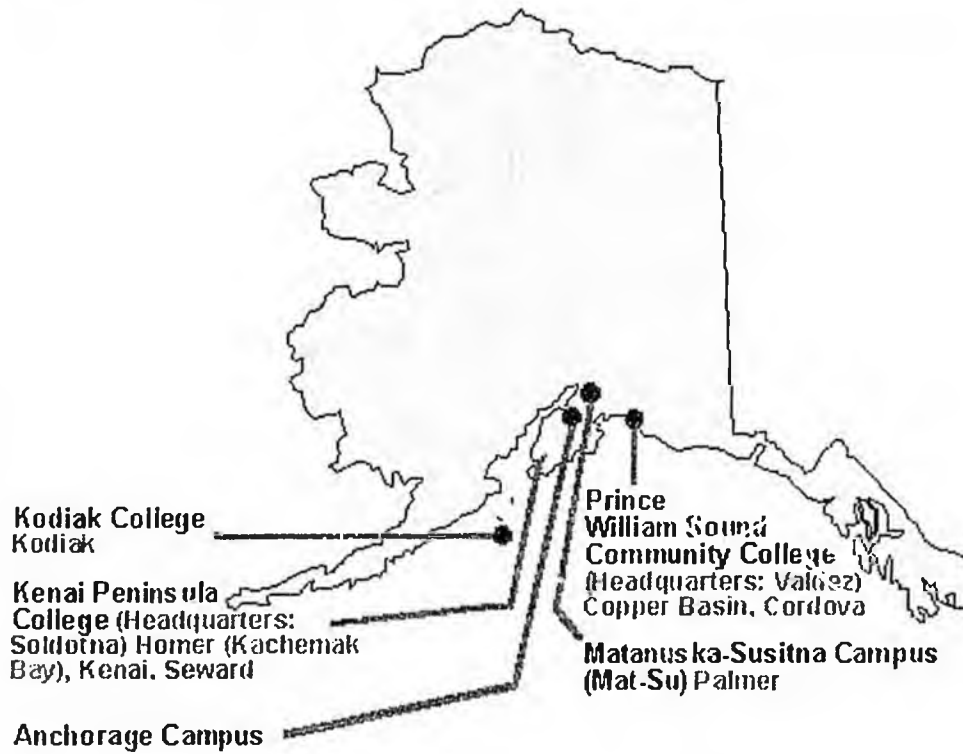


**ALASKA LEGISLATURE**

**1905**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000**

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

**UNIVERSITY OF ALASKA ANCHORAGE**

**MAU Summary**

| University of Alaska Anchorage | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 Adjusted Base |                 |                  |
|--------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|----------------------|-----------------|------------------|
|                                | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*  | Non-Gen Funds   | Total Funds      | General Funds*       | Non-Gen Funds   | Total Funds      |
| Anchorage Campus               | 49,861.7        | 61,222.4        | 111,084.1        | 50,878.7        | 66,739.9        | 117,618.6        | 52,817.5             | 79,447.4        | 132,264.9        |
| Kenai Pen. Col.                | 3,279.1         | 2,251.3         | 5,510.4          | 3,354.6         | 2,489.4         | 5,844.0          | 3,394.5              | 2,961.1         | 6,355.6          |
| Kodiak College                 | 1,698.4         | 589.6           | 2,288.0          | 1,707.6         | 599.3           | 2,306.9          | 1,767.2              | 855.9           | 2,623.1          |
| Mat-Su College                 | 2,365.8         | 1,916.3         | 4,282.1          | 2,426.8         | 1,934.9         | 4,361.7          | 2,442.2              | 2,153.7         | 4,595.9          |
| Prince Wm Snd CC               | 1,539.3         | 2,281.4         | 3,820.7          | 1,557.9         | 2,474.6         | 4,032.5          | 1,574.4              | 3,115.3         | 4,689.7          |
| <b>Total UAA</b>               | <b>58,744.3</b> | <b>68,241.0</b> | <b>126,985.3</b> | <b>59,925.6</b> | <b>74,238.1</b> | <b>134,163.7</b> | <b>61,995.8</b>      | <b>88,533.4</b> | <b>150,529.2</b> |

**NCHEMS Summary**

| Total University of Alaska Anchorage | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 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                     | 4,758.3         | 92.3            | 4,850.6          | 4,733.3         | 438.0           | 5,171.3          | 4,515.3              | 1,606.2         | 6,121.5          |
| Auxiliary Services                   | 0.0             | 8,522.0         | 8,522.0          | 0.0             | 12,313.8        | 12,313.8         | 0.0                  | 15,624.3        | 15,624.3         |
| Debt Service                         | 224.0           | 368.6           | 592.6            | 224.0           | 340.8           | 564.8            | 255.8                | 407.9           | 663.7            |
| Institutional Support                | 9,881.3         | 3,009.1         | 12,890.4         | 9,927.7         | 3,910.5         | 13,838.2         | 10,597.4             | 3,288.3         | 13,885.7         |
| Instruction                          | 22,340.0        | 32,760.4        | 55,100.4         | 21,745.5        | 33,637.2        | 55,382.7         | 23,422.8             | 35,036.4        | 58,459.2         |
| Intercollegiate Athl.                | 959.0           | 2,837.8         | 3,796.8          | 1,080.8         | 2,492.3         | 3,573.1          | 1,048.9              | 2,545.3         | 3,594.2          |
| Library Services                     | 3,006.0         | 1,283.1         | 4,289.1          | 3,806.2         | 578.3           | 4,384.5          | 3,731.5              | 362.6           | 4,094.1          |
| Physical Plant*                      | 9,762.7         | 2,503.4         | 12,266.1         | 10,196.0        | 2,276.6         | 12,472.6         | 9,767.1              | 1,894.5         | 11,661.6         |
| <i>* Includes M&amp;R</i>            | <i>5,382.2</i>  | <i>0.0</i>      | <i>5,382.2</i>   | <i>6,346.3</i>  | <i>0.0</i>      | <i>6,346.3</i>   | <i>5,314.8</i>       | <i>0.0</i>      | <i>6,314.8</i>   |
| Public Service                       | 221.7           | 3,882.5         | 4,104.2          | 364.0           | 4,768.9         | 5,132.9          | 125.4                | 2,564.9         | 2,690.3          |
| Research                             | 1,712.5         | 3,541.9         | 5,254.4          | 1,602.6         | 4,574.5         | 6,177.1          | 1,558.6              | 3,337.7         | 4,896.3          |
| Scholarships                         | 375.1           | 5,408.2         | 5,783.3          | 304.7           | 5,326.9         | 5,631.6          | 332.5                | 5,878.2         | 6,210.7          |
| Student Services                     | 5,503.7         | 4,031.7         | 9,535.4          | 5,940.8         | 3,580.3         | 9,521.1          | 6,640.5              | 2,858.3         | 9,498.8          |
| <b>Sub Total:</b>                    | <b>58,744.3</b> | <b>68,241.0</b> | <b>126,985.3</b> | <b>59,925.6</b> | <b>74,238.1</b> | <b>134,163.7</b> | <b>61,995.8</b>      | <b>75,404.6</b> | <b>137,400.4</b> |
| Unallocated Authority                | 0.0             | 0.0             | 0.0              | 0.0             | 0.0             | 0.0              | 0.0                  | 13,128.8        | 13,128.8         |
| <b>Total:</b>                        | <b>58,744.3</b> | <b>68,241.0</b> | <b>126,985.3</b> | <b>59,925.6</b> | <b>74,238.1</b> | <b>134,163.7</b> | <b>61,995.8</b>      | <b>88,533.4</b> | <b>150,529.2</b> |

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 58,744.3         | 59,925.6         | 61,995.8         |
| Federal Receipts           | 11,530.2         | 12,532.5         | 14,443.5         |
| Intra-Agency Receipts      | 3,571.7          | 4,352.2          | 4,974.3          |
| Interest Income            | 103.0            | 116.8            | 397.6            |
| Auxiliary Receipts         | 8,329.2          | 12,191.9         | 15,503.3         |
| Science & Technology Funds | 0.0              | 0.0              | 0.0              |
| Student Tuition/Fees       | 27,806.6         | 27,560.4         | 32,397.8         |
| Indirect Cost Recovery     | 1,907.2          | 2,136.7          | 2,742.5          |
| University Receipts        | 14,123.8         | 14,960.8         | 16,899.4         |
| CIP Receipts               | 869.3            | 386.8            | 1,175.0          |
| <b>Totals:</b>             | <b>126,985.3</b> | <b>134,163.7</b> | <b>150,529.2</b> |

**UNIVERSITY OF ALASKA**  
 - A Multi-Campus System -

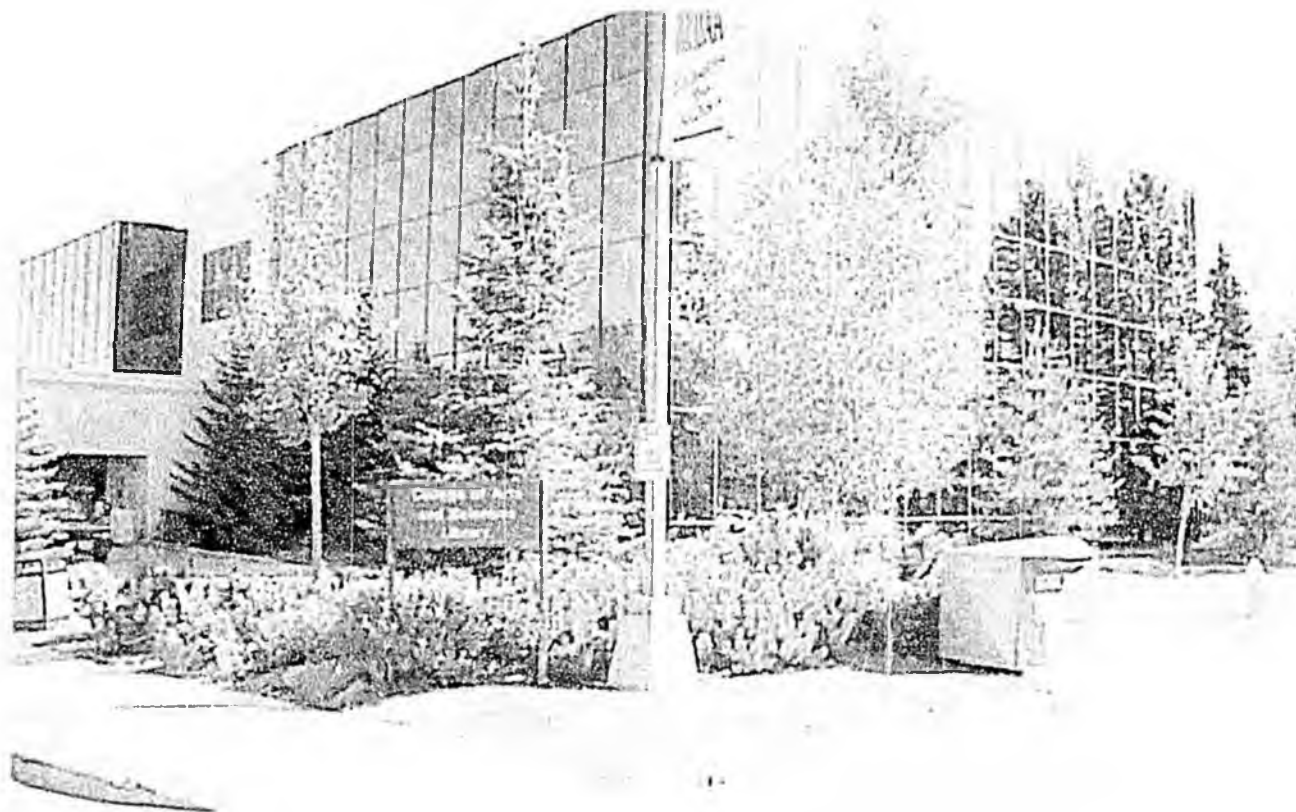
**UNIVERSITY OF ALASKA ANCHORAGE**

**FY01 Increments**

| University of Alaska Anchorage                           | GF              | NGF             | Total            |
|----------------------------------------------------------|-----------------|-----------------|------------------|
| <b>Maintaining a Solid Foundation</b>                    |                 |                 |                  |
| Fixed Costs                                              |                 |                 |                  |
| Salary Increase                                          | 2,081.4         | 340.8           | 2,422.2          |
| Other Fixed Costs                                        | 932.5           | 520.1           | 1,452.6          |
| Ensuring Academic Quality                                | 640.0           | 201.0           | 841.0            |
| Keeping Pace with Technology                             | 552.0           | 166.0           | 712.0            |
| <b>Developing Alaska's Leaders</b>                       |                 |                 |                  |
| Ensuring Student Success                                 | 400.0           | 170.0           | 570.0            |
| <b>Meeting Alaska's Employment Needs</b>                 |                 |                 |                  |
| Teacher Education and AQSI Support                       | 213.0           | 1,555.0         | 1,768.0          |
| Healthcare                                               | 330.0           | 80.0            | 410.0            |
| Vocational Education                                     | 245.0           | 95.0            | 340.0            |
| <b>Diversifying Alaska's Economy</b>                     |                 |                 |                  |
| Logistics                                                | 290.0           | 320.0           | 610.0            |
| <b>Non General Fund Adjustments</b>                      | -               | 1,734.0         | 1,734.0          |
| <b>Total Increments - University of Alaska Anchorage</b> | <b>5,683.90</b> | <b>5,175.90</b> | <b>10,859.80</b> |

**Note:** All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.

**ANCHORAGE CAMPUS**



Five teaching units form the base of the Anchorage Campus's comprehensive academic mission. 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 the School of Engineering.

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 1999      | 13,148 |
| % Alaskan                   | 95%    |
| Student FTE 1999            | 7,232  |
| Degrees Awarded FY99        | 1,423  |
| Regular Faculty, Fall, 1999 | 336    |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**ANCHORAGE CAMPUS**

**Campus Summary**

| Anchorage Campus          | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 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          | 4,453.9         | 77.9            | 4,531.8          | 4,396.9         | 335.0           | 4,731.9          | 4,086.7               | 1,560.0         | 5,646.7          |
| Auxiliary Services        |                 | 7,606.1         | 7,606.1          |                 | 11,356.3        | 11,356.3         |                       | 14,574.3        | 14,574.3         |
| Debt Service              | 224.0           | 368.6           | 592.6            | 224.0           | 340.8           | 564.8            | 255.8                 | 407.9           | 663.7            |
| Institutional Support     | 8,323.6         | 2,626.1         | 10,949.7         | 8,303.2         | 3,498.2         | 11,801.4         | 8,972.8               | 3,001.3         | 11,974.1         |
| Instruction               | 19,114.6        | 27,362.9        | 46,477.5         | 18,570.0        | 27,944.5        | 46,514.5         | 20,089.2              | 29,099.8        | 49,189.0         |
| Intercollegiate Athl.     | 959.0           | 2,837.8         | 3,796.8          | 1,080.8         | 2,492.3         | 3,573.1          | 1,048.9               | 2,545.3         | 3,594.2          |
| Library Services          | 2,374.6         | 1,284.4         | 3,659.0          | 3,234.7         | 584.0           | 3,818.7          | 3,068.3               | 345.5           | 3,413.8          |
| Physical Plant            | 7,648.1         | 2,369.4         | 10,017.5         | 7,977.3         | 2,234.0         | 10,211.3         | 7,719.9               | 1,809.4         | 9,529.3          |
| <i>* Includes M&amp;R</i> | <i>4,311.1</i>  |                 | <i>4,311.1</i>   | <i>5,170.6</i>  |                 | <i>5,170.6</i>   | <i>5,347.1</i>        |                 | <i>5,347.1</i>   |
| Public Service            | 221.7           | 3,752.5         | 3,974.2          | 364.0           | 4,545.1         | 4,909.1          | 125.4                 | 2,358.5         | 2,483.9          |
| Research                  | 1,712.5         | 3,541.9         | 5,254.4          | 1,602.6         | 4,574.5         | 6,177.1          | 1,558.6               | 3,337.7         | 4,896.3          |
| Scholarships              | 375.1           | 5,404.9         | 5,780.0          | 304.7           | 5,293.5         | 5,598.2          | 332.5                 | 5,686.6         | 6,019.1          |
| Student Services          | 4,454.6         | 3,989.9         | 8,444.5          | 4,820.5         | 3,541.7         | 8,362.2          | 5,559.4               | 2,826.7         | 8,386.1          |
| <b>Sub Total:</b>         | <b>49,861.7</b> | <b>61,222.4</b> | <b>111,084.1</b> | <b>50,878.7</b> | <b>66,739.9</b> | <b>117,618.6</b> | <b>52,817.5</b>       | <b>67,553.0</b> | <b>120,370.5</b> |
| Unallocated Authority     |                 |                 |                  |                 |                 |                  |                       | 11,894.4        | 11,894.4         |
| <b>Total:</b>             | <b>49,861.7</b> | <b>61,222.4</b> | <b>111,084.1</b> | <b>50,878.7</b> | <b>66,739.9</b> | <b>117,618.6</b> | <b>52,817.5</b>       | <b>79,447.4</b> | <b>132,264.9</b> |

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

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 49,861.7         | 50,878.7         | 52,817.5         |
| Federal Receipts           | 11,573.8         | 12,532.5         | 14,032.8         |
| Intra-Agency Receipts      | 3,571.6          | 4,340.4          | 4,859.9          |
| Interest Income            | 103.0            | 116.8            | 397.6            |
| Auxiliary Receipts         | 7,413.3          | 11,234.4         | 14,453.3         |
| Science & Technology Funds | 0.0              | 0.0              | 0.0              |
| Student Tuition/Fees       | 24,013.2         | 23,880.6         | 27,734.9         |
| Indirect Cost Recovery     | 1,847.6          | 2,058.2          | 2,563.9          |
| University Receipts        | 11,830.6         | 12,190.2         | 14,230.0         |
| CIP Receipts               | 869.3            | 386.8            | 1,175.0          |
| <b>Totals:</b>             | <b>111,084.1</b> | <b>117,618.6</b> | <b>132,264.9</b> |

**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. The Instrumentation and Petroleum Technology programs are unique to KPC.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,116 |
| % Alaskan                   | 98%   |
| Student FTE 1999            | 465   |
| Degrees Awarded FY99        | 76    |
| Regular Faculty, Fall, 1999 | 21    |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**KENAI PENINSULA COLLEGE**

**Campus Summary**

| Kenai Peninsula College | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 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        | 185.9          | 4.5            | 190.4          | 205.9          | 5.0            | 210.9          | 177.1                 | 33.0           | 210.1          |
| Auxiliary Services      |                | 202.3          | 202.3          |                | 226.9          | 226.9          |                       | 325.0          | 325.0          |
| Debt Service            |                |                | 0.0            |                |                | 0.0            |                       |                | 0.0            |
| Institutional Support   | 462.1          | 50.3           | 512.4          | 446.9          | 38.0           | 484.9          | 461.2                 | 107.6          | 568.8          |
| Instruction             | 1,528.8        | 1,969.9        | 3,498.7        | 1,572.3        | 2,174.5        | 3,746.8        | 1,693.0               | 2,323.9        | 4,016.9        |
| Intercollegiate Athl.   |                |                | 0.0            |                |                | 0.0            |                       |                | 0.0            |
| Library Services        | 128.1          | 2.0            | 130.1          | 121.1          | 2.2            | 123.3          | 128.3                 | 2.0            | 130.3          |
| Physical Plant*         | 551.0          | -0.2           | 550.8          | 602.9          | -2.0           | 600.9          | 510.6                 | 0.0            | 510.6          |
| * Includes M&R          | 266.2          |                | 266.2          | 345.3          |                | 345.3          | 256.7                 |                | 256.7          |
| Public Service          |                |                | 0.0            |                | 15.8           | 15.8           | 0.0                   |                | 0.0            |
| Research                |                |                | 0.0            |                |                | 0.0            |                       |                | 0.0            |
| Scholarships            |                | 2.5            | 2.5            |                | 30.2           | 30.2           | 0.0                   | 161.6          | 161.6          |
| Student Services        | 423.2          |                | 423.2          | 405.5          | -1.2           | 404.3          | 424.3                 | 8.0            | 432.3          |
| <b>Sub Total:</b>       | <b>3,279.1</b> | <b>2,231.3</b> | <b>5,510.4</b> | <b>3,354.6</b> | <b>2,489.4</b> | <b>5,844.0</b> | <b>3,394.5</b>        | <b>2,961.1</b> | <b>6,355.6</b> |
| Unallocated Authority   |                |                |                |                |                |                |                       | 0.0            | 0.0            |
| <b>Total:</b>           | <b>3,279.1</b> | <b>2,231.3</b> | <b>5,510.4</b> | <b>3,354.6</b> | <b>2,489.4</b> | <b>5,844.0</b> | <b>3,394.5</b>        | <b>2,961.1</b> | <b>6,355.6</b> |

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

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 3,279.1        | 3,354.6        | 3,394.5          |
| Federal Receipts           |                |                | 325.6            |
| Intra-Agency Receipts      | 0.1            | 1.2            | 65.3             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 202.3          | 226.9          | 325.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 1,359.1        | 1,414.0        | 1,590.6          |
| Indirect Cost Recovery     | 27.2           | 25.8           | 53.6             |
| University Receipts        | 642.6          | 821.5          | 601.0            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>5,510.4</b> | <b>5,844.0</b> | <b>6,355.6</b>   |

**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.

Services include satellite programming for distance education and community interest courses. New degree programs are Associate of Applied Science Degree in Nursing and Associate of Applied Science Degree in Technology (currently in approval process at UAA)

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 677 |
| % Alaskan                   | 99% |
| Student FTE 1999            | 151 |
| Degrees Awarded FY99        | 21  |
| Regular Faculty, Fall, 1999 | 8   |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

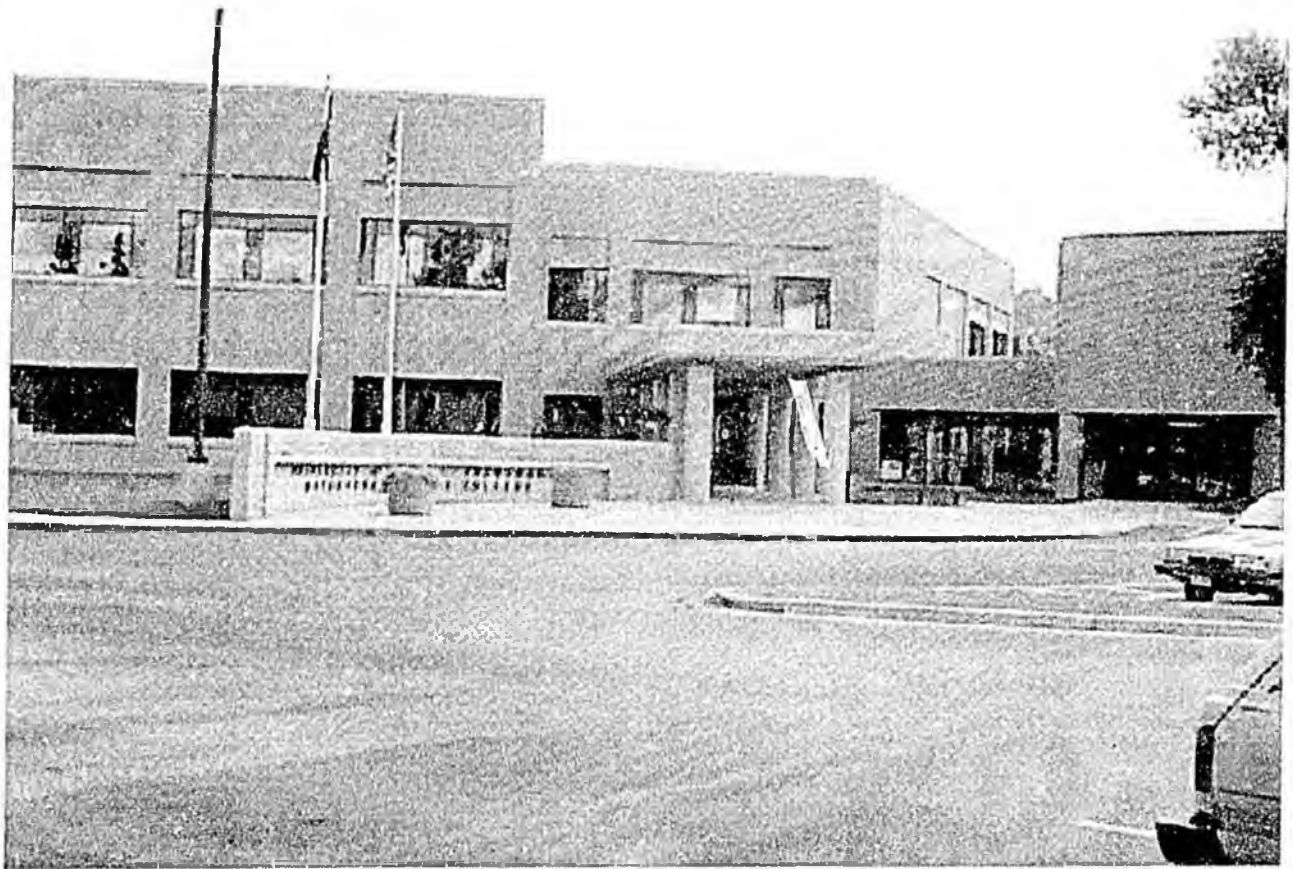
**KODIAK COLLEGE**

**Campus Summary**

| Kodiak College        | FY98 Actuals   |               |                | FY99 Actuals   |               |                | FY2001 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           | 0.0            |
| Auxiliary Services    |                | 94.0          | 94.0           |                | 63.4          | 63.4           |                      | 100.0         | 100.0          |
| Debt Service          |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Institutional Support | 324.7          | 59.7          | 384.4          | 378.5          | -11.5         | 367.0          | 341.6                | 0.0           | 341.6          |
| Instruction           | 619.4          | 441.4         | 1,060.8        | 657.2          | 522.6         | 1,179.8        | 705.7                | 593.5         | 1,299.2        |
| Intercollegiate Athl. |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Library Services      | 180.7          | -6.2          | 174.5          | 95.7           | -15.9         | 79.8           | 173.0                | 0.0           | 173.0          |
| Physical Plant*       | 412.7          | 8.7           | 421.4          | 416.4          | 43.0          | 459.4          | 366.4                | 0.0           | 366.4          |
| * Includes M&R        | 256.1          |               | 258.1          | 233.4          |               | 233.4          | 161.2                |               | 161.2          |
| Public Service        |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Research              |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Scholarships          |                | 0.5           | 0.5            |                | 3.0           | 3.0            |                      | 2.5           | 2.5            |
| Student Services      | 160.9          | -8.5          | 152.4          | 159.8          | -5.3          | 154.5          | 180.5                | 0.0           | 180.5          |
| <b>Sub Total:</b>     | <b>1,698.4</b> | <b>589.6</b>  | <b>2,288.0</b> | <b>1,707.6</b> | <b>599.3</b>  | <b>2,306.9</b> | <b>1,767.2</b>       | <b>696.0</b>  | <b>2,463.2</b> |
| Unallocated Authority |                |               |                |                |               |                | 0.0                  | 159.9         | 159.9          |
| <b>Total:</b>         | <b>1,698.4</b> | <b>589.6</b>  | <b>2,288.0</b> | <b>1,707.6</b> | <b>599.3</b>  | <b>2,306.9</b> | <b>1,767.2</b>       | <b>855.9</b>  | <b>2,623.1</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,698.4        | 1,707.6        | 1,767.2          |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      |                |                | 7.4              |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 94.1           | 63.4           | 100.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 343.1          | 309.8          | 472.3            |
| Indirect Cost Recovery     | 10.9           | 9.9            | 25.0             |
| University Receipts        | 141.5          | 216.2          | 251.2            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>2,288.0</b> | <b>2,306.9</b> | <b>2,623.1</b>   |

**MATANUSKA-SUSITNA COLLEGE**



The UAA Matanuska-Susitna College campus is located in the Matanuska-Susitna Valley, the state's most productive farming region and fastest growing borough in the State of Alaska. Offerings include courses leading to associate and baccalaureate degrees, professional development and continuing education courses and numerous vocational and special interest courses. Upper division courses are available on a limited basis.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,448 |
| % Alaskan                   | 99%   |
| Student FTE 1999            | 605   |
| Degrees Awarded FY99        | 92    |
| Regular Faculty, Fall, 1999 | 12    |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**MATANUSKA-SUSITNA COLLEGE**

**Campus Summary**

| Matanuska-Susitna College | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 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            | 143.0                | 0.0            | 143.0          |
| Auxiliary Services        |                | 367.4          | 367.4          |                | 344.0          | 344.0          |                      | 325.0          | 325.0          |
| Debt Service              |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Institutional Support     | 469.8          | 19.9           | 489.7          | 502.9          | 0.0            | 502.9          | 493.6                | 12.8           | 506.4          |
| Instruction               | 648.9          | 1,516.3        | 2,165.2        | 531.5          | 1,612.0        | 2,143.5        | 513.9                | 1,234.7        | 1,748.6        |
| Intercollegiate Athl.     |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Library Services          | 294.2          | -2.8           | 291.4          | 326.3          | -4.9           | 321.4          | 333.5                | 0.0            | 333.5          |
| Physical Plant*           | 646.4          | 18.5           | 664.9          | 707.5          | -3.7           | 703.8          | 678.3                | 3.0            | 681.3          |
| * Includes Mt&R           | 319.3          |                | 319.3          | 387.1          |                | 387.1          | 396.4                |                | 396.4          |
| 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          | 306.5          | -3.0           | 303.5          | 358.6          | -12.5          | 346.1          | 279.9                | 0.0            | 279.9          |
| <b>Sub Total:</b>         | <b>2,365.8</b> | <b>1,916.3</b> | <b>4,282.1</b> | <b>2,426.8</b> | <b>1,934.9</b> | <b>4,361.7</b> | <b>2,442.2</b>       | <b>1,577.0</b> | <b>4,019.2</b> |
| Unallocated Authority     |                |                |                |                |                |                |                      | 576.7          | 576.7          |
| <b>Total:</b>             | <b>2,365.8</b> | <b>1,916.3</b> | <b>4,282.1</b> | <b>2,426.8</b> | <b>1,934.9</b> | <b>4,361.7</b> | <b>2,442.2</b>       | <b>2,153.7</b> | <b>4,595.9</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 2,365.8        | 2,426.8        | 2,442.2          |
| Federal Receipts           |                |                | 10.1             |
| Intra-Agency Receipts      |                | 8.6            | 16.7             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 367.3          | 344.0          | 325.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 1,389.6        | 1,363.3        | 1,700.0          |
| Indirect Cost Recovery     | 2.7            | 7.0            |                  |
| University Receipts        | 156.7          | 212.0          | 101.9            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>4,282.1</b> | <b>4,361.7</b> | <b>4,595.9</b>   |

**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; certificate programs; and dual credit courses for high school students. PWSCC also maintains extension units in Cordova and the Copper River Basin serving a geographic area of more than 44,000 miles.

PWSCC is partially funded by the communities it serves and it works closely with those communities to promote activities and cultural events and to provide special interest classes.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,552 |
| % Alaskan                   | 99%   |
| Student FTE 1999            | 277   |
| Degrees Awarded FY99        | 13    |
| Regular Faculty, Fall, 1999 | 7     |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

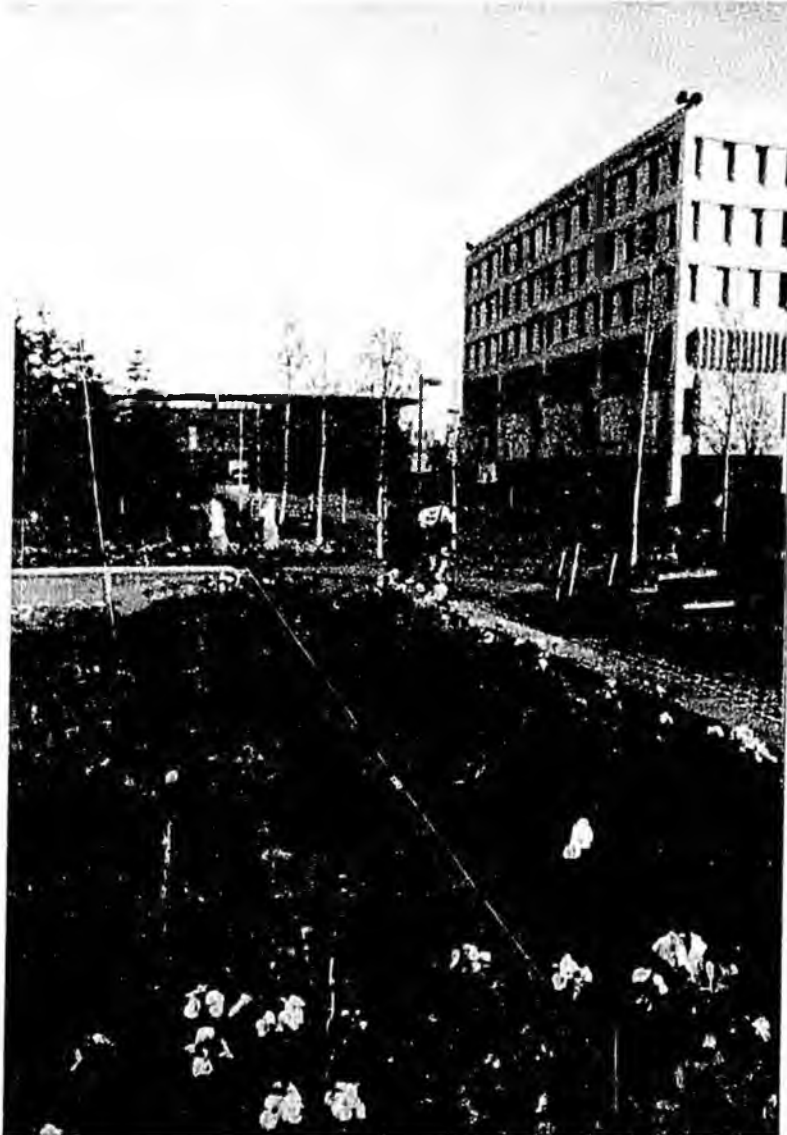
**PRINCE WILIAM SOUND COMMUNITY COLLEGE**

**Campus Summary**

| Prince Wm.<br>Sound Comm.<br>College | FY98 Actuals      |                  |                | FY99 Actuals      |                  |                | FY2001 Adjusted Base |                  |                |
|--------------------------------------|-------------------|------------------|----------------|-------------------|------------------|----------------|----------------------|------------------|----------------|
|                                      | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds*    | Non-Gen<br>Funds | Total<br>Funds |
| Academic Support                     | 118.5             | 9.9              | 128.4          | 130.5             | 98.0             | 228.5          | 108.5                | 13.2             | 121.7          |
| Auxiliary Services                   |                   | 252.2            | 252.2          |                   | 323.2            | 323.2          |                      | 300.0            | 300.0          |
| Debt Service                         |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Institutional Support                | 301.1             | 253.1            | 554.2          | 296.2             | 385.8            | 682.0          | 328.2                | 166.6            | 494.8          |
| Instruction                          | 428.3             | 1,469.9          | 1,898.2        | 414.5             | 1,383.6          | 1,798.1        | 421.0                | 1,784.5          | 2,205.5        |
| Intercollegiate Athl.                |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Library Services                     | 28.4              | 5.7              | 34.1           | 28.4              | 12.9             | 41.3           | 28.4                 | 15.1             | 43.5           |
| Physical Plant*                      | 504.5             | 107.0            | 611.5          | 491.9             | 5.3              | 497.2          | 491.9                | 82.1             | 574.0          |
| * Includes M&R                       | 227.5             |                  | 227.5          | 209.9             |                  | 209.9          | 153.4                |                  | 153.4          |
| Public Service                       |                   | 130.0            | 130.0          |                   | 208.0            | 208.0          |                      | 206.4            | 206.4          |
| Research                             |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Scholarships                         |                   | 0.3              | 0.3            |                   | 0.2              | 0.2            |                      | 26.0             | 26.0           |
| Student Services                     | 158.5             | 53.3             | 211.8          | 196.4             | 57.6             | 254.0          | 196.4                | 23.6             | 220.0          |
| <b>Sub Total:</b>                    | <b>1,539.3</b>    | <b>2,281.4</b>   | <b>3,820.7</b> | <b>1,557.9</b>    | <b>2,474.6</b>   | <b>4,032.5</b> | <b>1,574.4</b>       | <b>2,617.5</b>   | <b>4,191.9</b> |
| Unallocated Authority                |                   |                  |                |                   |                  |                |                      | 497.8            | 497.8          |
| <b>Total:</b>                        | <b>1,539.3</b>    | <b>2,281.4</b>   | <b>3,820.7</b> | <b>1,557.9</b>    | <b>2,474.6</b>   | <b>4,032.5</b> | <b>1,574.4</b>       | <b>3,115.3</b>   | <b>4,689.7</b> |

| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 1,539.3         | 1,557.9         | 1,574.4             |
| Federal Receipts           | -43.6           |                 | 75.0                |
| Intra-Agency Receipts      |                 | 2.0             | 25.0                |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         | 252.2           | 323.2           | 300.0               |
| Science & Technology Funds |                 |                 |                     |
| Student Tuition/Fees       | 701.6           | 592.7           | 900.0               |
| Indirect Cost Recovery     | 18.8            | 35.8            | 100.0               |
| University Receipts        | 1,352.4         | 1,520.9         | 1,715.3             |
| CIP Receipts               |                 |                 |                     |
| <b>Totals:</b>             | <b>3,820.7</b>  | <b>4,032.5</b>  | <b>4,689.7</b>      |

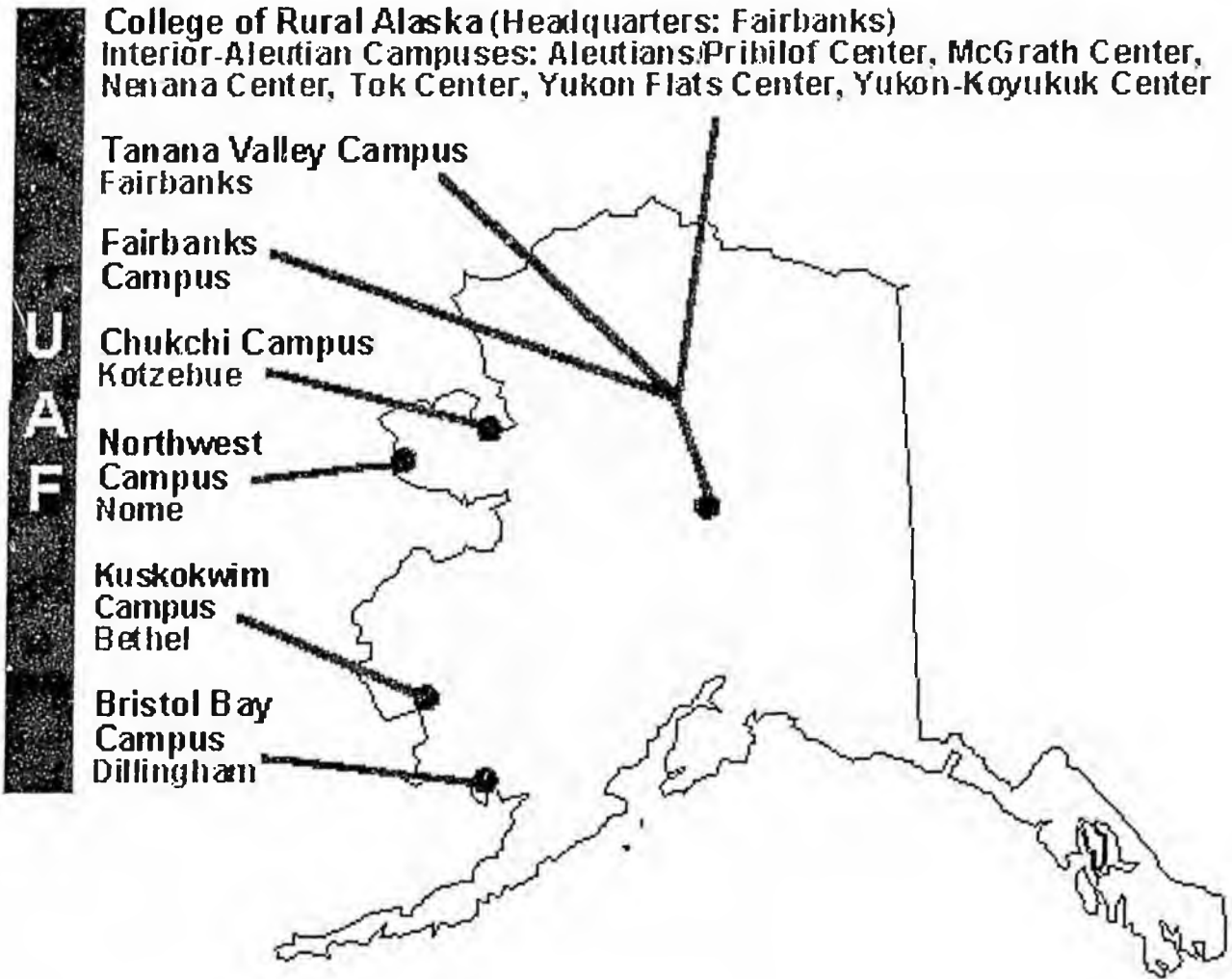
UNIVERSITY OF ALASKA FAIRBANKS



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 in other communities. 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 resources, 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 Alaska 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:** Marshall Lind

**UNIVERSITY OF ALASKA**  
- A Multi-Campus System -

**UNIVERSITY OF ALASKA FAIRBANKS**

**MAU Summary**

| University of Alaska Fairbanks | FY98 Actuals    |                  |                  | FY99 Actuals    |                  |                  | FY2001 Adjusted Base |                  |                  |
|--------------------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|----------------------|------------------|------------------|
|                                | General Funds*  | Non-Gen Funds    | Total Funds      | General Funds*  | Non-Gen Funds    | Total Funds      | General Funds*       | Non-Gen Funds    | Total Funds      |
| Fairbanks Campus               | 58,329.2        | 65,207.8         | 123,537.0        | 61,940.6        | 61,868.0         | 123,808.6        | 61,734.0             | 87,301.2         | 149,035.2        |
| Ak. Cooperative Ext.           | 2,730.9         | 3,181.5          | 5,912.4          | 2,790.4         | 2,762.6          | 5,553.0          | 2,741.2              | 3,408.2          | 6,149.4          |
| Fairbanks Org. Res.            | 10,542.3        | 52,578.1         | 63,120.4         | 8,188.4         | 60,788.5         | 68,976.9         | 10,179.8             | 73,919.8         | 84,099.6         |
| College of Rural Alaska:       |                 |                  |                  |                 |                  |                  |                      |                  |                  |
| Bristol Bay Campus             | 721.7           | 415.7            | 1,137.4          | 729.9           | 357.7            | 1,087.6          | 725.8                | 479.0            | 1,204.8          |
| Chukchi Campus                 | 685.8           | 97.7             | 783.5            | 575.6           | 54.5             | 630.1            | 522.8                | 144.3            | 667.1            |
| Interior-Aleut. Campus         | 957.7           | 636.8            | 1,594.5          | 892.7           | 1,131.4          | 2,024.1          | 1,063.8              | 677.0            | 1,740.8          |
| Kuskokwim Campus               | 1,959.3         | 1,080.8          | 3,040.1          | 1,868.9         | 1,150.4          | 3,019.3          | 1,882.3              | 1,538.1          | 3,420.4          |
| Northwest Campus               | 1,139.8         | 209.2            | 1,349.0          | 1,174.4         | 199.1            | 1,373.5          | 1,283.3              | 273.1            | 1,556.4          |
| Rural College                  | 1,801.3         | 1,328.4          | 3,129.7          | 2,004.7         | 1,403.3          | 3,408.0          | 2,053.2              | 976.9            | 3,030.1          |
| Tanana Valley Campus           | 2,016.4         | 2,409.5          | 4,425.9          | 2,059.2         | 2,447.6          | 4,506.8          | 2,056.7              | 3,076.8          | 5,133.5          |
| <b>Total</b>                   | <b>80,884.4</b> | <b>127,145.5</b> | <b>208,029.9</b> | <b>82,224.8</b> | <b>132,163.1</b> | <b>214,387.9</b> | <b>84,242.9</b>      | <b>171,794.4</b> | <b>256,037.3</b> |

**NCHEMS Summary**

| Total University of Alaska Fairbanks | FY98 Actuals    |                  |                  | FY99 Actuals    |                  |                  | FY2001 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                     | 4,219.3         | 838.4            | 5,057.7          | 4,557.5         | 695.3            | 5,252.8          | 4,339.3              | 905.0            | 5,244.3          |
| Auxiliary Services                   | 0.0             | 13,411.9         | 13,411.9         | 0.0             | 14,442.1         | 14,442.1         | 0.0                  | 14,132.4         | 14,132.4         |
| Debt Service                         | 2,167.8         | -117.6           | 2,050.2          | 2,156.7         | 619.6            | 2,776.3          | 2,889.7              | 600.7            | 3,490.4          |
| Institutional Support                | 13,674.3        | 11,208.0         | 24,882.3         | 13,490.7        | 11,620.0         | 25,110.7         | 13,658.4             | 9,544.4          | 23,202.8         |
| Instruction                          | 22,780.2        | 16,000.5         | 38,780.7         | 24,555.2        | 13,845.1         | 38,400.3         | 24,396.8             | 13,736.4         | 38,133.2         |
| Intercollegiate Athl.                | 1,121.4         | 1,219.3          | 2,340.7          | 1,151.8         | 1,032.3          | 2,184.1          | 1,164.9              | 754.7            | 1,919.6          |
| Library Services                     | 4,114.3         | 2,597.7          | 6,712.0          | 4,054.4         | 3,006.2          | 7,060.6          | 3,918.0              | 2,788.5          | 6,706.5          |
| Physical Plant*                      | 14,967.1        | 15,476.7         | 30,443.8         | 15,619.4        | 11,293.9         | 26,913.3         | 15,741.4             | 12,874.3         | 28,615.7         |
| * Includes M&R                       | 10,069.0        | 0.0              | 10,069.0         | 9,898.0         | 0.0              | 9,898.0          | 9,950.5              | 0.0              | 9,950.5          |
| Public Service                       | 4,253.9         | 7,883.5          | 12,137.4         | 4,350.4         | 7,541.7          | 11,892.1         | 3,895.0              | 7,892.7          | 11,787.7         |
| Research                             | 10,699.2        | 52,563.2         | 63,262.4         | 8,723.0         | 61,193.0         | 69,916.0         | 10,828.2             | 73,867.5         | 84,695.7         |
| Scholarships                         | 363.0           | 3,439.0          | 3,802.0          | 376.0           | 4,342.6          | 4,718.6          | 460.5                | 2,416.2          | 2,876.7          |
| Student Services                     | 2,523.9         | 2,624.9          | 5,148.8          | 3,189.7         | 2,531.3          | 5,721.0          | 2,950.7              | 2,537.1          | 5,487.8          |
| <b>Sub Total:</b>                    | <b>80,884.4</b> | <b>127,145.5</b> | <b>208,029.9</b> | <b>82,224.8</b> | <b>132,163.1</b> | <b>214,387.9</b> | <b>84,242.9</b>      | <b>142,049.9</b> | <b>226,292.8</b> |
| Unallocated Authority                |                 |                  |                  |                 |                  |                  | 0.0                  | 29,744.5         | 29,744.5         |
| <b>Total:</b>                        | <b>80,884.4</b> | <b>127,145.5</b> | <b>208,029.9</b> | <b>82,224.8</b> | <b>132,163.1</b> | <b>214,387.9</b> | <b>84,242.9</b>      | <b>171,794.4</b> | <b>256,037.3</b> |

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 80,884.4         | 82,224.8         | 84,242.9         |
| Federal Receipts           | 32,452.0         | 36,372.4         | 47,133.7         |
| Intra-Agency Receipts      | 18,240.7         | 18,584.5         | 21,549.0         |
| Interest Income            | 0.0              | 0.0              | 397.6            |
| Auxiliary Receipts         | 13,391.7         | 14,414.4         | 15,113.5         |
| Science & Technology Funds | 2,630.0          | 2,630.0          | 2,630.0          |
| Student Tuition/Fees       | 17,034.3         | 16,381.1         | 21,146.1         |
| Indirect Cost Recovery     | 9,605.1          | 10,537.4         | 14,285.2         |
| University Receipts        | 32,036.6         | 32,045.1         | 47,413.0         |
| CIP Receipts               | 1,755.1          | 1,198.2          | 2,126.3          |
| <b>Totals:</b>             | <b>208,029.9</b> | <b>214,387.9</b> | <b>256,037.3</b> |

**UNIVERSITY OF ALASKA FAIRBANKS**

**FY01 Increments**

University of Alaska Fairbanks

|                                                                 | GF             | NGF             | Total           |
|-----------------------------------------------------------------|----------------|-----------------|-----------------|
| <b>Maintaining a Solid Foundation</b>                           |                |                 |                 |
| Fixed Costs                                                     |                |                 |                 |
| Salary Increase                                                 | 2,252.7        | 859.3           | 3,112.0         |
| Other Fixed Costs                                               | 1,713.6        | 879.3           | 2,592.9         |
| Ensuring Academic Quality                                       | 730.0          | 190.0           | 920.0           |
| Keeping Pace with Technology                                    | 352.0          | 160.0           | 512.0           |
| <b>Developing Alaska's Leaders</b>                              |                |                 |                 |
| Ensuring Student Success                                        | 355.0          | 245.0           | 600.0           |
| <b>Meeting Alaska's Employment Needs</b>                        |                |                 |                 |
| Teacher Education and AQSI Support                              | 340.0          | 185.0           | 525.0           |
| Healthcare                                                      | 190.0          | 212.0           | 402.0           |
| Information Technology Industry and Data Retrieval and Analysis | 305.0          | 398.0           | 703.0           |
| Natural Resource Management and Development                     | 360.0          | 400.0           | 760.0           |
| <b>Non General Fund Adjustments</b>                             | -              | 8,917.4         | 8,917.4         |
| <b>Total Increments - University of Alaska Fairbanks</b>        | <b>6,598.3</b> | <b>12,446.0</b> | <b>19,044.3</b> |

**Note:** All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.

**FAIRBANKS CAMPUS**



UAF is classified as a Doctoral II institution by the Carnegie Foundation. The University of Alaska Fairbanks offers: developmental programs and certificate, associate, baccalaureate and graduate/ professional programs in the arts, sciences, career fields and professions. It is a center for graduate education and is Alaska's only doctoral-granting institution. Academic units include the College of Liberal Arts with the School of Education; College of Rural Alaska with ten campuses and centers, the College of Science, Engineering, and Mathematics, the College of Natural Resource Development and Management with the School of Mineral Engineering, School of Agriculture and Land, Land Resource Management and School of Management, and the School of Fisheries and Ocean Sciences.

The Fairbanks Campus is a major attraction for cultural and intellectual activities for Interior Alaska. The University of Alaska Museum attracts over 100,000 visitors a year and is a valuable student resource with its collections used for demonstration and comparative studies in classrooms and labs. The Rasmuson Library is Alaska's largest and offers traditional ways to access library materials as well as extensive computer databases to extend the library resources beyond the state. The Davis Concert Hall and the Salisbury Theatre provide artistic outlet, entertainment and cultural enrichment for students and the community.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 4,957 |
| % Alaskan                   | 80%   |
| Student FTE 1999            | 3,117 |
| Degrees Awarded FY99        | 633   |
| Regular Faculty, Fall, 1999 | 404   |

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**FAIRBANKS CAMPUS**

**Campus Summary**

| Fairbanks Campus      | FY98 Actuals    |                 |                  | FY99 Actuals    |                 |                  | FY2001 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      | 3,216.5         | 832.3           | 4,048.8          | 3,341.8         | 684.8           | 4,026.6          | 3,405.6               | 805.5           | 4,211.1          |
| Auxiliary Services    |                 | 12,752.2        | 12,752.2         |                 | 13,789.1        | 13,789.1         |                       | 13,342.1        | 13,342.1         |
| Debt Service          | 2,167.8         | -117.6          | 2,050.2          | 2,156.7         | 619.6           | 2,776.3          | 2,889.7               | 600.7           | 3,490.4          |
| Institutional Support | 12,695.8        | 11,056.8        | 23,752.6         | 12,869.9        | 11,198.8        | 24,068.7         | 11,973.1              | 9,544.1         | 21,517.2         |
| Instruction           | 16,751.1        | 10,775.2        | 27,526.3         | 18,618.3        | 8,327.4         | 26,945.7         | 18,673.4              | 9,837.9         | 28,511.3         |
| Intercollegiate Athl. | 1,121.4         | 1,219.3         | 2,340.7          | 1,151.8         | 1,032.3         | 2,184.1          | 1,164.9               | 754.7           | 1,919.6          |
| Library Services      | 3,916.6         | 2,535.8         | 6,452.4          | 3,816.4         | 2,890.1         | 6,715.5          | 3,655.3               | 2,783.4         | 6,438.7          |
| Physical Plant*       | 14,244.5        | 15,346.2        | 29,590.7         | 14,756.8        | 11,199.0        | 25,955.8         | 15,039.7              | 12,806.0        | 27,845.7         |
| * Includes M&R        | 9,958.9         |                 | 9,958.9          | 9,670.0         |                 | 9,670.0          | 9,579.3               |                 | 9,579.3          |
| Public Service        | 1,531.0         | 4,607.3         | 6,138.3          | 1,560.0         | 4,480.6         | 6,040.6          | 1,337.3               | 5,432.5         | 6,769.8          |
| Research              | 23.1            | 125.5           | 148.6            | 309.9           | 852.5           | 1,162.4          | 421.8                 | 1,176.3         | 1,598.1          |
| Scholarships          | 363.0           | 3,445.1         | 3,808.1          | 376.0           | 4,315.3         | 4,691.3          | 460.5                 | 2,375.7         | 2,836.2          |
| Student Services      | 2,298.4         | 2,629.7         | 4,928.1          | 2,983.0         | 2,469.5         | 5,452.5          | 2,712.7               | 2,515.1         | 5,227.8          |
| <b>Sub Total:</b>     | <b>58,329.2</b> | <b>65,207.8</b> | <b>123,537.0</b> | <b>61,940.6</b> | <b>61,868.0</b> | <b>123,808.6</b> | <b>61,734.0</b>       | <b>61,974.0</b> | <b>123,708.0</b> |
| Unallocated Authority |                 |                 |                  |                 |                 |                  |                       | 25,327.2        | 25,327.2         |
| <b>Total:</b>         | <b>58,329.2</b> | <b>65,207.8</b> | <b>123,537.0</b> | <b>61,940.6</b> | <b>61,868.0</b> | <b>123,808.6</b> | <b>61,734.0</b>       | <b>87,301.2</b> | <b>149,035.2</b> |

\* In FY98 the non-research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Campus Component.

| Total by Funding Source    | FY98 Actuals     | FY99 Actuals     | FY2001 Adj. Base |
|----------------------------|------------------|------------------|------------------|
| General Funds              | 58,329.2         | 61,940.6         | 61,734.0         |
| Federal Receipts           | 6,279.6          | 5,846.2          | 9,563.9          |
| Intra-Agency Receipts      | 14,442.7         | 14,198.0         | 16,426.5         |
| Interest Income            |                  |                  | 397.6            |
| Auxiliary Receipts         | 12,732.2         | 13,762.9         | 14,282.5         |
| Science & Technology Funds |                  |                  |                  |
| Student Tuition/Fees       | 13,454.0         | 12,914.6         | 17,158.1         |
| Indirect Cost Recovery     | 5,066.2          | 5,287.3          | 8,657.3          |
| University Receipts        | 11,478.0         | 8,660.8          | 18,689.0         |
| CIP Receipts               | 1,755.1          | 1,198.2          | 2,126.3          |
| <b>Totals:</b>             | <b>123,537.0</b> | <b>123,808.6</b> | <b>149,035.2</b> |

## FAIRBANKS ORGANIZED RESEARCH

### Campus Summary

| Fairbanks<br>Organized Research | FY98 Actuals      |                  |                 | FY99 Actuals      |                  |                 | FY2001 Adjusted Base* |                  |                 |
|---------------------------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-----------------------|------------------|-----------------|
|                                 | General<br>Funds* | Non-Gen<br>Funds | Total<br>Funds  | General<br>Funds* | Non-Gen<br>Funds | Total<br>Funds  | General<br>Funds*     | Non-Gen<br>Funds | Total<br>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           |                   | 36.1             | 36.1            |                   | 185.5            | 185.5           |                       |                  | 0.0             |
| Instruction                     | 45.0              | 39.1             | 84.1            |                   | 60.9             | 60.9            |                       |                  | 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             |
| * Includes M&R                  |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| Public Service                  |                   | 86.7             | 86.7            |                   | 298.5            | 298.5           |                       | 162.9            | 162.9           |
| Research                        | 10,497.3          | 52,419.4         | 62,916.7        | 8,188.4           | 60,243.6         | 68,432.0        | 10,179.8              | 72,691.2         | 82,871.0        |
| Scholarships                    |                   | -3.2             | -3.2            |                   |                  | 0.0             |                       | 0.1              | 0.1             |
| Student Services                |                   |                  | 0.0             |                   |                  | 0.0             |                       |                  | 0.0             |
| <b>Sub Total:</b>               | <b>10,542.3</b>   | <b>52,578.1</b>  | <b>63,120.4</b> | <b>8,188.4</b>    | <b>60,788.5</b>  | <b>68,976.9</b> | <b>10,179.8</b>       | <b>72,854.2</b>  | <b>83,034.0</b> |
| Unallocated Authority           |                   |                  |                 |                   |                  |                 | 0.0                   | 1,065.6          | 1,065.6         |
| <b>Total:</b>                   | <b>10,542.3</b>   | <b>52,578.1</b>  | <b>63,120.4</b> | <b>8,188.4</b>    | <b>60,788.5</b>  | <b>68,976.9</b> | <b>10,179.8</b>       | <b>73,919.8</b>  | <b>84,099.6</b> |

\* 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.

| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 10,542.3        | 8,188.4         | 10,179.8            |
| Federal Receipts           | 23,228.2        | 28,067.8        | 34,293.6            |
| Intra-Agency Receipts      | 3,810.0         | 4,376.4         | 5,023.1             |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         |                 |                 |                     |
| Science & Technology Funds | 2,630.0         | 2,630.0         | 2,630.0             |
| Student Tuition/Fees       |                 |                 |                     |
| Indirect Cost Recovery     | 4,443.5         | 5,156.0         | 5,445.6             |
| University Receipts        | 18,466.4        | 20,558.3        | 26,527.5            |
| CIP Receipts               |                 |                 |                     |
| <b>Totals:</b>             | <b>63,120.4</b> | <b>68,976.9</b> | <b>84,099.6</b>     |

UAF is among the top 100 research institutions in the United States and houses the University of Alaska system's organized research effort. Organized research at UAF is done at five major research institutes, and several smaller laboratories, centers and research facilities. Specific recognition has been achieved in space physics, marine science, and high latitude biology, environmental sciences, engineering and geophysics. It is the state's center for study of Alaska Native cultures and languages and home to the Arctic Region Supercomputing Center, where high performance computational research in science and engineering is conducted.

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**ALASKA COOPERATIVE EXTENSION**

**Campus Summary**

| Alaska<br>Cooperative<br>Extension | FY98 Actuals      |                  |                | FY99 Actuals      |                  |                | FY2001 Adjusted Base |                  |                |
|------------------------------------|-------------------|------------------|----------------|-------------------|------------------|----------------|----------------------|------------------|----------------|
|                                    | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds* | Non-Gen<br>Funds | Total Funds    | General<br>Funds*    | Non-Gen<br>Funds | Total<br>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              | 8.0               | -8.0             | 0.0            |                   |                  | 0.0            | 183.5                | 0.0              | 183.5          |
| 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            |
| * Includes M&R                     |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Public Service                     | 2,722.9           | 3,189.5          | 5,912.4        | 2,790.4           | 2,762.6          | 5,553.0        | 2,557.7              | 2,297.3          | 4,855.0        |
| Research                           |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Scholarships                       |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| Student Services                   |                   |                  | 0.0            |                   |                  | 0.0            |                      |                  | 0.0            |
| <b>Sub Total:</b>                  | <b>2,730.9</b>    | <b>3,181.5</b>   | <b>5,912.4</b> | <b>2,790.4</b>    | <b>2,762.6</b>   | <b>5,553.0</b> | <b>2,741.2</b>       | <b>2,297.3</b>   | <b>5,038.5</b> |
| Unallocated Authority              |                   |                  |                |                   |                  |                |                      | 1,110.9          | 1,110.9        |
| <b>Total:</b>                      | <b>2,730.9</b>    | <b>3,181.5</b>   | <b>5,912.4</b> | <b>2,790.4</b>    | <b>2,762.6</b>   | <b>5,553.0</b> | <b>2,741.2</b>       | <b>3,408.2</b>   | <b>6,149.4</b> |

| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 2,730.9         | 2,790.4         | 2,741.2             |
| Federal Receipts           | 2,866.5         | 2,420.1         | 3,004.3             |
| Intra-Agency Receipts      | 0.8             | 0.5             | 20.9                |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         |                 |                 |                     |
| Science & Technology Funds |                 |                 |                     |
| Student Tuition/Fees       |                 |                 |                     |
| Indirect Cost Recovery     | 22.2            | 22.9            | 20.3                |
| University Receipts        | 292.0           | 319.1           | 362.7               |
| CIP Receipts               |                 |                 |                     |
| <b>Totals:</b>             | <b>5,912.4</b>  | <b>5,553.0</b>  | <b>6,149.4</b>      |

The Alaska Cooperative Extension Center interprets and disseminates relevant and current knowledge in four major areas: Agriculture and Natural Resources, Community Development, Home Economics and 4-H & Youth Development to Alaska adults, youth, families and community leaders in an understandable and usable form. ACES conducts workshops, publishes informational publications, and works closely with the communities in 4-H Outreach projects and Community Development extension education.

**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, continuing education and GED programs.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 589 |
| % Alaskan                   | 98% |
| Student FTE 1999            | 96  |
| Degrees Awarded FY99        | 14  |
| Regular Faculty, Fall, 1999 | 3   |

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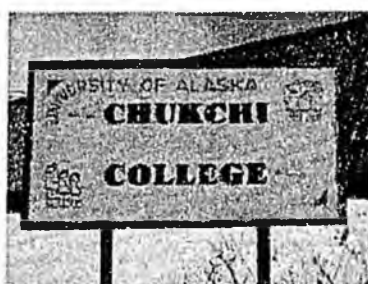
**BRISTOL BAY CAMPUS**

**Campus Summary**

| Bristol Bay Campus    | FY98 Actuals   |               |                | FY99 Actuals   |               |                | FY2001 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    |                | 11.8          | 11.8           |                | 8.2           | 8.2            | 0.0                  | 23.3          | 23.3           |
| Debt Service          |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Institutional Support | 5.0            | -5.0          | 0.0            | 12.0           | -11.7         | 0.3            | -14.8                | 0.0           | -14.8          |
| Instruction           | 661.0          | 404.3         | 1,065.3        | 662.2          | 361.5         | 1,023.7        | 685.0                | 123.3         | 808.3          |
| Intercollegiate Athl. |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Library Services      |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Physical Plant*       | 55.7           | 4.6           | 60.3           | 55.7           | -0.3          | 55.4           | 55.6                 | 0.0           | 55.6           |
| * Includes M&R        | 0.0            |               | 0.0            | 55.4           |               | 55.4           | 33.5                 |               | 33.5           |
| 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            |
| <b>Sub Total:</b>     | <b>721.7</b>   | <b>415.7</b>  | <b>1,137.4</b> | <b>729.9</b>   | <b>357.7</b>  | <b>1,087.6</b> | <b>725.8</b>         | <b>146.6</b>  | <b>872.4</b>   |
| Unallocated Authority |                |               |                |                |               |                |                      | 332.4         | 332.4          |
| <b>Total:</b>         | <b>721.7</b>   | <b>415.7</b>  | <b>1,137.4</b> | <b>729.9</b>   | <b>357.7</b>  | <b>1,087.6</b> | <b>725.8</b>         | <b>479.0</b>  | <b>1,204.8</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 721.7          | 729.9          | 725.8            |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      |                |                |                  |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 11.8           | 6.8            | 23.3             |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 147.8          | 109.0          | 175.0            |
| Indirect Cost Recovery     | 16.6           | 10.9           | 40.0             |
| University Receipts        | 239.5          | 231.0          | 240.7            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>1,137.4</b> | <b>1,087.6</b> | <b>1,204.8</b>   |

**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. Chukchi also provides developmental courses for college preparation in English, math and college study skills. The campus services Kotzebue and 10 villages and many classes are offered by satellite-assisted audio conference throughout a region of more than 36,000 square miles.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 249 |
| % Alaskan                   | 98% |
| Student FTE 1999            | 48  |
| Degrees Awarded FY99        | 4   |
| Regular Faculty, Fall, 1999 | 2   |

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**CHUKCHI CAMPUS**

**Campus Summary**

| Chukchi Campus        | FY98 Actuals   |               |              | FY99 Actuals   |               |              | FY2001 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      | 52.3           | -2.1          | 50.2         |                | 0.0           | 0.0          |                      |               | 0.0          |
| Auxiliary Services    |                | 40.3          | 40.3         |                | 4.9           | 4.9          |                      | 10.0          | 10.0         |
| Debt Service          |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| Institutional Support | 230.0          | 7.1           | 237.1        | 152.7          | 29.6          | 182.3        | 174.0                | 0.0           | 174.0        |
| Instruction           | 300.9          | 55.0          | 355.9        | 280.8          | 24.4          | 305.2        | 244.4                | 58.8          | 303.2        |
| Intercollegiate Athl. |                |               | 0.0          |                |               | 0.0          |                      |               | 0.0          |
| Library Services      | 44.7           | -2.8          | 41.9         | 45.6           | 1.6           | 47.2         | 46.6                 | 0.0           | 46.6         |
| Physical Plant*       | 57.9           | 0.2           | 58.1         | 96.5           | -6.0          | 90.5         | 57.8                 | 0.0           | 57.8         |
| * Includes M&R        | 0.0            |               | 0.0          | 90.5           |               | 90.5         | -13.8                |               | -13.8        |
| 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          |
| <b>Sub Total:</b>     | <b>685.8</b>   | <b>97.7</b>   | <b>783.5</b> | <b>575.6</b>   | <b>54.5</b>   | <b>630.1</b> | <b>522.8</b>         | <b>68.8</b>   | <b>591.6</b> |
| Unallocated Authority |                |               |              |                |               |              |                      | 75.5          | 75.5         |
| <b>Total:</b>         | <b>685.8</b>   | <b>97.7</b>   | <b>783.5</b> | <b>575.6</b>   | <b>54.5</b>   | <b>630.1</b> | <b>522.8</b>         | <b>144.3</b>  | <b>667.1</b> |

| Total by Funding Source    | FY98 Actuals | FY99 Actuals | FY2001 Adj. Base |
|----------------------------|--------------|--------------|------------------|
| General Funds              | 685.8        | 575.6        | 522.8            |
| Federal Receipts           |              |              |                  |
| Intra-Agency Receipts      |              |              |                  |
| Interest Income            |              |              |                  |
| Auxiliary Receipts         | 40.3         | 4.9          | 32.2             |
| Science & Technology Funds |              |              |                  |
| Student Tuition/Fees       | 45.4         | 49.2         | 66.4             |
| Indirect Cost Recovery     |              |              | 20.0             |
| University Receipts        | 12.0         | 0.4          | 25.7             |
| CIP Receipts               |              |              |                  |
| <b>Totals:</b>             | <b>783.5</b> | <b>630.1</b> | <b>667.1</b>     |

## 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 1999      | 594 |
| % Alaskan                   | 99% |
| Student FTE 1999            | 110 |
| Degrees Awarded FY99        | 25  |
| Regular Faculty, Fall, 1999 | 5   |

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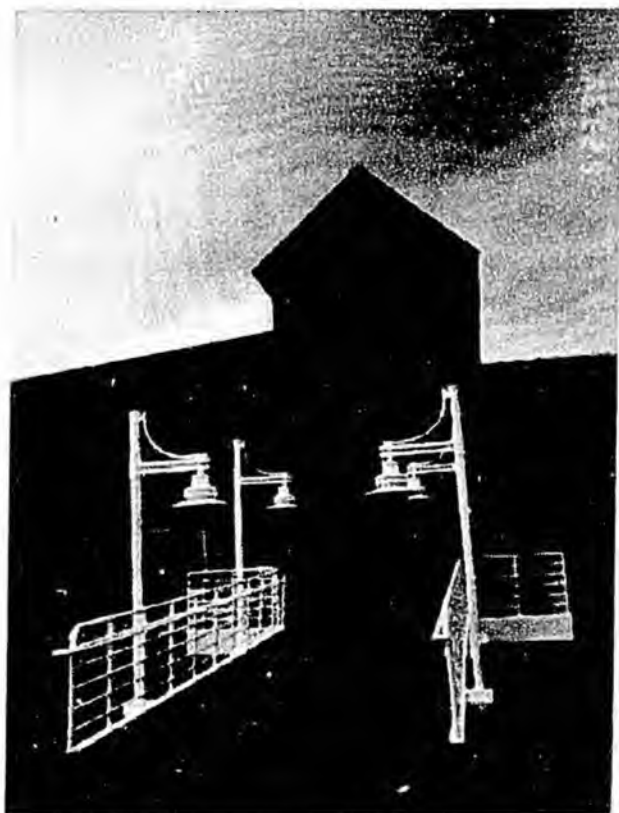
**INTERIOR-ALEUTIANS CAMPUS**

**Campus Summary**

| Interior-Aleutians Campus | FY98 Actuals   |               |                | FY99 Actuals   |                |                | FY2001 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            | 170.7          | -71.3          | 99.4           | 147.0                | 0.0           | 147.0          |
| Auxiliary Services        |                | 5.0           | 5.0            |                | 4.0            | 4.0            |                      | 7.0           | 7.0            |
| Debt Service              |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Institutional Support     | -46.0          | 46.0          | 0.0            | 3.6            | 10.8           | 14.4           | 169.5                | -0.1          | 169.4          |
| Instruction               | 926.4          | 562.5         | 1,488.9        | 618.3          | 1,050.9        | 1,669.2        | 646.3                | 351.5         | 997.8          |
| Intercollegiate Athl.     |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Library Services          |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Physical Plant*           | 77.3           | 23.3          | 100.6          | 77.2           | 15.1           | 92.3           | 77.3                 | 7.8           | 85.1           |
| * Includes M&R            | 27.5           |               | 27.5           | 24.6           |                | 24.6           | 0.0                  |               | 0.0            |
| Public Service            |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Research                  |                |               | 0.0            |                | 96.8           | 96.8           |                      |               | 0.0            |
| Scholarships              |                |               | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Student Services          |                |               | 0.0            | 22.9           | 25.1           | 48.0           | 23.7                 | 22.0          | 45.7           |
| <b>Sub Total:</b>         | <b>957.7</b>   | <b>636.8</b>  | <b>1,594.5</b> | <b>892.7</b>   | <b>1,131.4</b> | <b>2,024.1</b> | <b>1,063.8</b>       | <b>388.2</b>  | <b>1,452.0</b> |
| Unallocated Authority     |                |               |                |                |                |                |                      | 288.8         | 288.8          |
| <b>Total:</b>             | <b>957.7</b>   | <b>636.8</b>  | <b>1,594.5</b> | <b>892.7</b>   | <b>1,131.4</b> | <b>2,024.1</b> | <b>1,063.8</b>       | <b>677.0</b>  | <b>1,740.8</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 957.7          | 892.7          | 1,063.8          |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      |                |                |                  |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 5.0            | 4.0            | 7.0              |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 179.9          | 167.0          | 275.0            |
| Indirect Cost Recovery     | 21.1           | 43.3           | 25.0             |
| University Receipts        | 430.8          | 917.1          | 370.0            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>1,594.5</b> | <b>2,024.1</b> | <b>1,740.8</b>   |

## KUSKOKWIM CAMPUS



The UAF Kuskokwim Campus is located in Bethel, 80 miles inland from the Bering Sea on the banks of the Kuskokwim River. It is a community of about 4,000 people that serves as the transportation and service center of a region of more than 58 villages throughout the Yukon Kuskokwim Delta. Kuskokwim Campus also administers the Yup'ik Language Center and the Yup'ik Museum Library and Cultural Center in Bethel.

Distance delivery of courses and educational programs to students throughout the region is an integral part of the Kuskokwim campus. The campus offers the Associate of Arts degree and the Associate of Applied Science degree. Baccalaureate degrees in education and rural development are also available. Programs and courses are provided throughout the Yukon-Kuskokwim Delta.

|                             |      |
|-----------------------------|------|
| Student Headcount 1999      | 334  |
| % Alaskan                   | 100% |
| Student FTE 1999            | 90   |
| Degrees Awarded FY99        | 22   |
| Regular Faculty, Fall, 1999 | 14   |

UNIVERSITY OF ALASKA  
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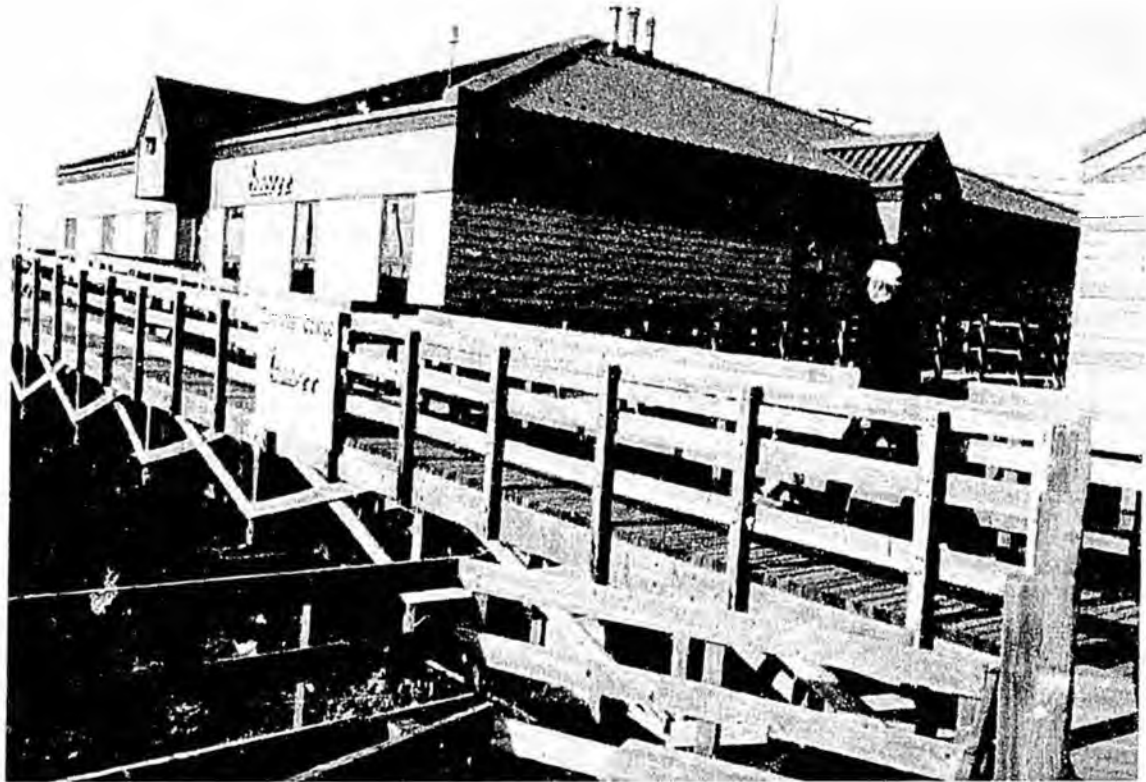
**KUSKOKWIM CAMPUS**

**Campus Summary**

| Kuskokwim Campus      | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 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      | 333.6          | 15.7           | 349.3          | 340.5          | 91.4           | 431.9          | 327.1                | 0.0            | 327.1          |
| Auxiliary Services    |                | 282.6          | 282.6          |                | 278.2          | 278.2          |                      | 375.2          | 375.2          |
| Debt Service          |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Institutional Support | 368.7          | 6.2            | 374.9          | 263.9          | -9.6           | 254.3          | 461.4                | 0.4            | 461.8          |
| Instruction           | 527.5          | 586.3          | 1,113.8        | 541.6          | 568.0          | 1,109.6        | 269.1                | 338.2          | 607.3          |
| Intercollegiate Athl. |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Library Services      | 81.2           | 63.6           | 144.8          | 110.5          | 109.0          | 219.5          | 134.8                | 5.1            | 139.9          |
| Physical Plant*       | 307.0          | 113.0          | 420.0          | 262.4          | 80.4           | 342.8          | 307.1                | 59.0           | 366.1          |
| * Includes M&R        | 0.0            |                | 0.0            | 0.0            |                | 0.0            | 235.3                |                | 235.3          |
| Public Service        |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Research              | 178.8          | 18.3           | 197.1          | 224.7          | 0.1            | 224.8          | 226.6                | 0.0            | 226.6          |
| Scholarships          |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Student Services      | 162.5          | -4.9           | 157.6          | 125.3          | 32.9           | 158.2          | 156.2                | 0.0            | 156.2          |
| <b>Sub Total:</b>     | <b>1,959.3</b> | <b>1,080.8</b> | <b>3,040.1</b> | <b>1,868.9</b> | <b>1,150.4</b> | <b>3,019.3</b> | <b>1,882.3</b>       | <b>777.9</b>   | <b>2,660.2</b> |
| Unallocated Authority |                |                |                |                |                |                | 0.0                  | 760.2          | 760.2          |
| <b>Total:</b>         | <b>1,959.3</b> | <b>1,080.8</b> | <b>3,040.1</b> | <b>1,868.9</b> | <b>1,150.4</b> | <b>3,019.3</b> | <b>1,882.3</b>       | <b>1,538.1</b> | <b>3,420.4</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,959.3        | 1,868.9        | 1,882.3          |
| Federal Receipts           | 42.1           | 4.9            | 221.9            |
| Intra-Agency Receipts      | 6.2            | 0.1            | 12.5             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 282.5          | 278.1          | 443.5            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 283.4          | 280.8          | 350.0            |
| Indirect Cost Recovery     | 20.4           | 7.6            | 50.0             |
| University Receipts        | 446.2          | 578.9          | 460.2            |
| CJP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>3,040.1</b> | <b>3,019.3</b> | <b>3,420.4</b>   |

**NORTHWEST CAMPUS**



The UAF Northwest Campus is located in Nome, on the shores of the Bering Sea and site of a major gold rush in 1899. Northwest offers educational services to 15 villages in the surrounding area including Associate of Arts and Associate of Applied Science degrees, and vocational and general interest courses. Baccalaureate degree programs in teacher education, social work and rural development are also available.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 391 |
| % Alaskan                   | 97% |
| Student FTE 1999            | 83  |
| Degrees Awarded FY99        | 10  |
| Regular Faculty, Fall, 1999 | 5   |

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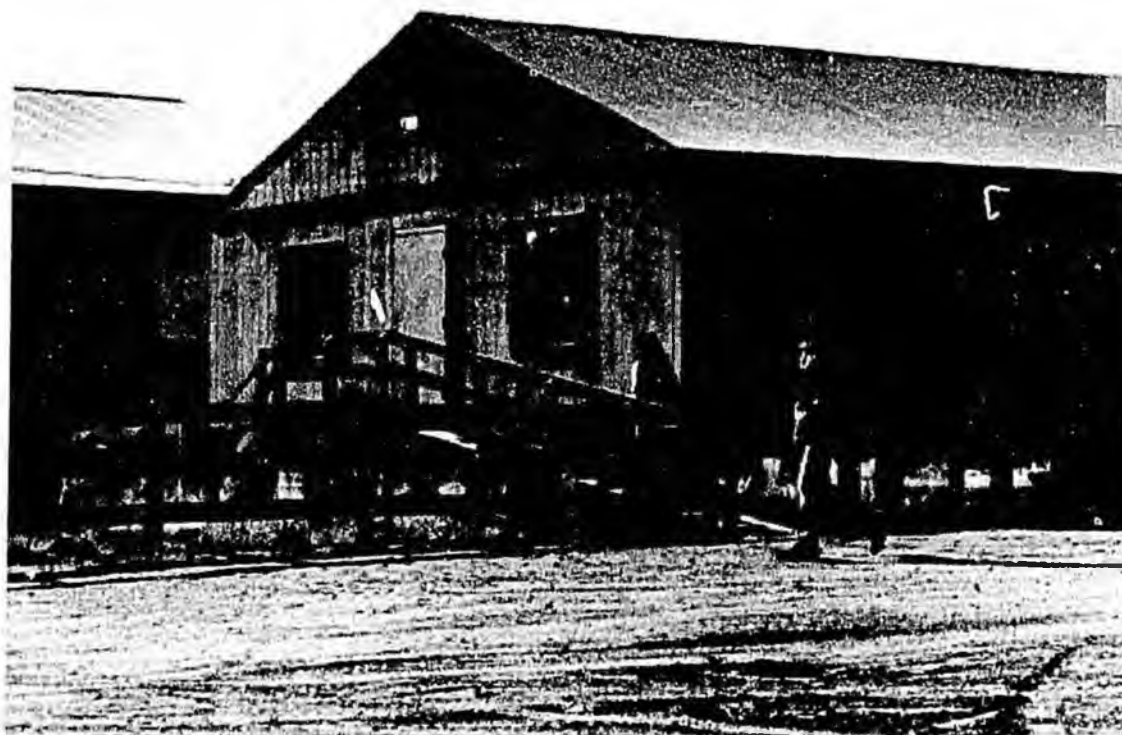
**NORTHWEST CAMPUS**

**Campus Summary**

| Northwest Campus      | FY98 Actuals   |               |                | FY99 Actuals   |               |                | FY2001 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      | 24.4           | 15.6          | 40.0           | 208.0          | -11.4         | 196.6          | 64.0                 | 99.5          | 163.5          |
| Auxiliary Services    |                | 56.3          | 56.3           |                | 52.5          | 52.5           |                      | 69.2          | 69.2           |
| Debt Service          |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Institutional Support | 259.9          | 18.4          | 278.3          | 121.0          | 4.7           | 125.7          | 311.8                | 0.0           | 311.8          |
| Instruction           | 515.6          | 121.9         | 637.5          | 508.6          | 155.7         | 664.3          | 583.8                | 8.8           | 592.6          |
| Intercollegiate Athl. |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Library Services      | 71.8           | 1.1           | 72.9           | 81.9           | -3.5          | 78.4           | 81.3                 | 0.0           | 81.3           |
| Physical Plant*       | 205.1          | -4.2          | 200.9          | 196.4          | -2.7          | 193.7          | 184.3                | 1.5           | 185.8          |
| * Includes M&R        | 78.6           |               | 78.6           | 51.0           |               | 51.0           | 58.6                 |               | 58.6           |
| Public Service        |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Research              |                |               | 0.0            |                |               | 0.0            |                      |               | 0.0            |
| Scholarships          |                |               | 0.0            |                |               | 0.0            |                      | 14.4          | 14.4           |
| Student Services      | 63.0           | 0.1           | 63.1           | 58.5           | 3.8           | 62.3           | 58.1                 | 0.0           | 58.1           |
| <b>Totals:</b>        | <b>1,139.8</b> | <b>209.2</b>  | <b>1,349.0</b> | <b>1,174.4</b> | <b>199.1</b>  | <b>1,373.5</b> | <b>1,283.3</b>       | <b>193.4</b>  | <b>1,476.7</b> |
| Unallocated Authority |                |               |                |                |               |                | 0.0                  | 79.7          | 79.7           |
| <b>Total:</b>         | <b>1,139.8</b> | <b>209.2</b>  | <b>1,349.0</b> | <b>1,174.4</b> | <b>199.1</b>  | <b>1,373.5</b> | <b>1,283.3</b>       | <b>273.1</b>  | <b>1,556.4</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Br |
|----------------------------|----------------|----------------|----------------|
| General Funds              | 1,139.8        | 1,174.4        | 1,283.3        |
| Federal Receipts           |                |                |                |
| Intra-Agency Receipts      |                | 0.5            | 13.0           |
| Interest Income            |                |                |                |
| Auxiliary Receipts         | 56.3           | 52.5           | 50.0           |
| Science & Technology Funds |                |                |                |
| Student Tuition/Fees       | 100.1          | 87.1           | 121.2          |
| Indirect Cost Recovery     | 1.4            | 1.7            | 2.0            |
| University Receipts        | 51.4           | 57.3           | 86.9           |
| CIP Receipts               |                |                |                |
| <b>Totals:</b>             | <b>1,349.0</b> | <b>1,373.5</b> | <b>1,556.4</b> |

## RURAL COLLEGE



The Rural College budget request unit comprises the Executive Dean's office which provides academic and administrative support for UAF's community campuses, including Bristol Bay, Chuckchi, Interior-Alutians, Kuskokwim, Northwest, and Tanana Valley, which is located in Fairbanks, and for Alaska Cooperative Extension. It also comprises the budgets for the Department of Alaska Native and Rural Development, the rural-assigned faculty of UAF's teacher education program, and the Center for Distance Education and Independent Learning. Faculty are assigned to these units; courses are taught and programs are delivered; credits are generated and students are counted. Rural Development and teacher education programs lead to baccalaureate degrees; the Center for Distance Education offers a substantial schedule of correspondence studies and organizes the distance delivery offerings of each of the campuses into one program.

The wide range of academic and programmatic options offered by UAF's College of Rural Alaska includes vocational-technical education and in-service training, short-term courses, workshops, developmental studies, credit for prior learning, continuing education, and regular semester-length courses which are available to more than 160 primarily Native communities throughout the state.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 721 |
| % Alaskan                   | 86% |
| Student FTE 1999            | 170 |
| Degrees Awarded FY99        |     |
| Regular Faculty, Fall, 1999 | 11  |

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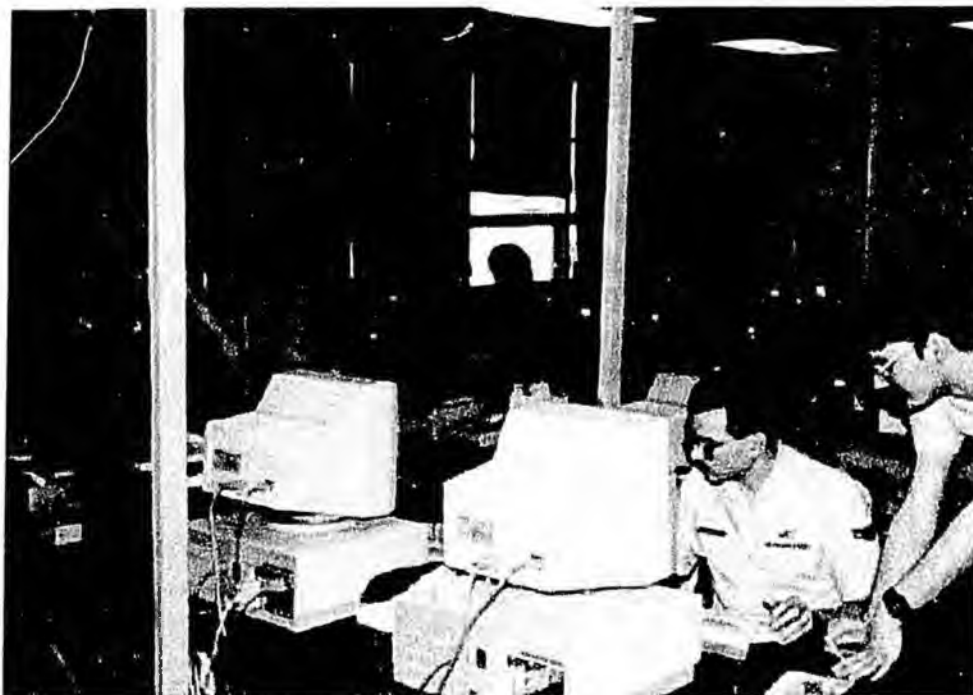
**RURAL COLLEGE**

**Campus Summary**

| Rural College         | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 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      | 309.3          | -10.9          | 298.4          | 302.0          | -2.0           | 300.0          | 140.0                | 0.0           | 140.0          |
| Auxiliary Services    |                | 263.7          | 263.7          |                | 305.2          | 305.2          |                      | 305.6         | 305.6          |
| Debt Service          |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Institutional Support | 132.9          | 70.4           | 203.3          | 67.6           | 211.9          | 279.5          | 165.2                | 0.0           | 165.2          |
| Instruction           | 1,339.5        | 1,011.6        | 2,351.1        | 1,460.7        | 879.8          | 2,340.5        | 1,728.4              | 671.3         | 2,399.7        |
| intercollegiate Athl. |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Library Services      |                |                | 0.0            |                |                | 0.0            |                      |               | 0.0            |
| Physical Plant*       | 19.6           | -6.4           | 13.2           | 174.4          | 8.4            | 182.8          | 19.6                 | 0.0           | 19.6           |
| * Includes M&R        | 4.0            |                | 4.0            | 6.5            |                | 6.5            | 0.0                  |               | 0.0            |
| 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            |
| <b>Sub Total:</b>     | <b>1,801.3</b> | <b>1,328.4</b> | <b>3,129.7</b> | <b>2,004.7</b> | <b>1,403.3</b> | <b>3,408.0</b> | <b>2,053.2</b>       | <b>976.9</b>  | <b>3,030.1</b> |
| Unallocated Authority |                |                |                |                |                |                |                      |               |                |
| <b>Total:</b>         | <b>1,801.3</b> | <b>1,328.4</b> | <b>3,129.7</b> | <b>2,004.7</b> | <b>1,403.3</b> | <b>3,408.0</b> | <b>2,053.2</b>       | <b>976.9</b>  | <b>3,030.1</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,801.3        | 2,004.7        | 2,053.2          |
| Federal Receipts           |                |                |                  |
| Intra-Agency Receipts      | 0.8            |                |                  |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 263.6          | 305.2          | 275.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 838.8          | 949.5          | 600.4            |
| Indirect Cost Recovery     |                |                |                  |
| University Receipts        | 225.2          | 148.6          | 101.5            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>3,129.7</b> | <b>3,408.0</b> | <b>3,030.1</b>   |

TANANA VALLEY CAMPUS



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

Rural students living on the main UAF campus are also enrolled in many of TVC's programs, particularly aviation mechanics, diesel/heavy equipment, and fire science. TVC provides services that enhance retention for returning and under-prepared students and prepares graduates with job readiness skills and knowledge to utilize current technology in the workplace.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 2,601 |
| % Alaskan                   | 91%   |
| Student FTE 1999            | 898   |
| Degrees Awarded FY99        | 172   |
| Regular Faculty, Fall, 1999 | 29    |

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**TANANA VALLEY CAMPUS**

**Campus Summary**

| Tanana Valley<br>Campus | FY98 Actuals      |                  |             | FY99 Actuals      |                  |             | FY2001 Adjusted Base |                  |                |
|-------------------------|-------------------|------------------|-------------|-------------------|------------------|-------------|----------------------|------------------|----------------|
|                         | General<br>Funds* | Non-Gen<br>Funds | Total Funds | General<br>Funds* | Non-Gen<br>Funds | Total Funds | General<br>Funds*    | Non-Gen<br>Funds | Total<br>Funds |
| Academic Support        | 283.2             | -12.2            | 271.0       | 194.5             | 3.8              | 198.3       | 255.6                | 0.0              | 255.6          |
| Auxiliary Services      |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| Debt Service            |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| Institutional Support   | 20.0              | -20.0            | 0.0         |                   |                  | 0.0         | 234.7                | 0.0              | 234.7          |
| Instruction             | 1,713.2           | 2,444.6          | 4,157.8     | 1,864.7           | 2,416.5          | 4,281.2     | 1,566.4              | 2,346.6          | 3,913.0        |
| Intercollegiate Athl.   |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| Library Services        |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| Physical Plant*         |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| * Includes M&R          | 0.0               |                  | 0.0         | 0.0               |                  | 0.0         | 0.0                  |                  | 0.0            |
| Public Service          |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| Research                |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| Scholarships            |                   | -2.9             | -2.9        |                   | 27.3             | 27.3        |                      | 26.0             | 26.0           |
| Student Services        |                   |                  | 0.0         |                   |                  | 0.0         |                      |                  | 0.0            |
| Sub Total:              | 2,016.4           | 2,409.5          | 4,425.9     | 2,059.2           | 2,447.6          | 4,506.8     | 2,056.7              | 2,372.6          | 4,429.3        |
| Unallocated Authority   |                   |                  |             |                   |                  |             |                      | 704.2            | 704.2          |
| Total:                  | 2,016.4           | 2,409.5          | 4,425.9     | 2,059.2           | 2,447.6          | 4,506.8     | 2,056.7              | 3,076.8          | 5,133.5        |

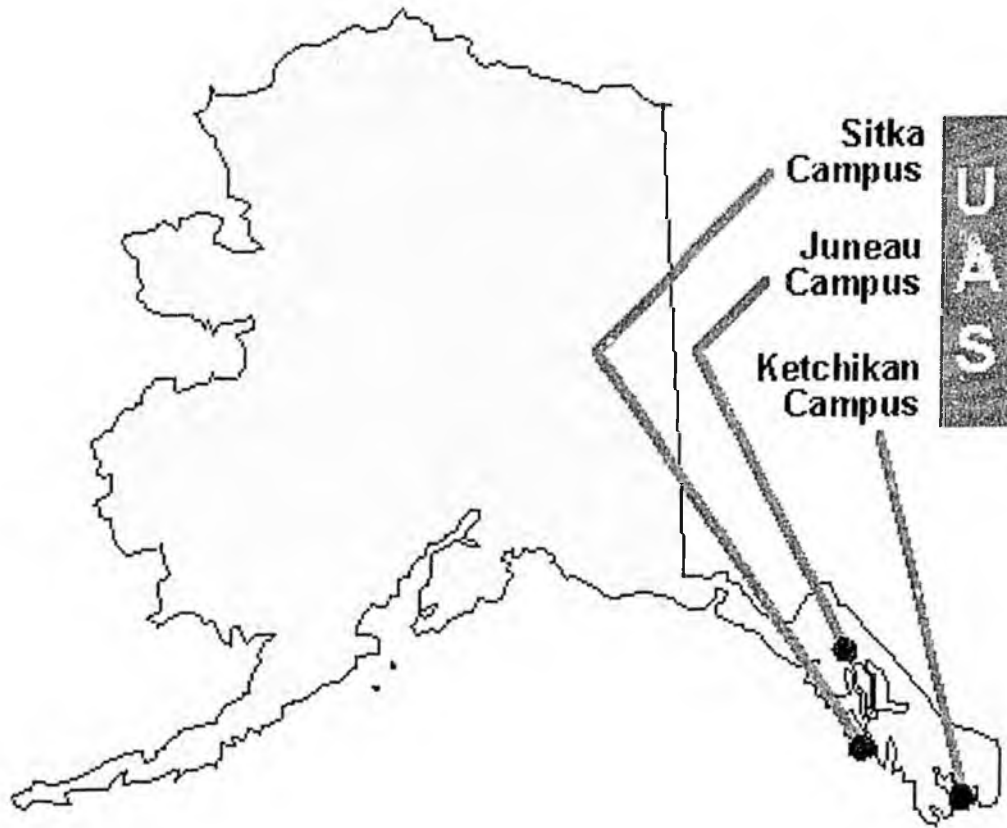
| Total by Funding Source    | FY98<br>Actuals | FY99<br>Actuals | FY2001<br>Adj. Base |
|----------------------------|-----------------|-----------------|---------------------|
| General Funds              | 2,016.4         | 2,059.2         | 2,056.7             |
| Federal Receipts           | 35.6            | 33.4            | 50.0                |
| Intra-Agency Receipts      | -19.8           | 9.0             | 53.0                |
| Interest Income            |                 |                 |                     |
| Auxiliary Receipts         |                 |                 |                     |
| Science & Technology Funds |                 |                 |                     |
| Student Tuition/Fees       | 1,984.9         | 1,823.9         | 2,400.0             |
| Indirect Cost Recovery     | 13.7            | 7.7             | 25.0                |
| University Receipts        | 395.1           | 573.6           | 548.8               |
| CIP Receipts               |                 |                 |                     |
| Totals:                    | 4,425.9         | 4,506.8         | 5,133.5             |

**UNIVERSITY OF ALASKA SOUTHEAST**



The University of Alaska Southeast (UAS) serves over 5,000 students each year in southeast Alaska. The largest campus is located in Juneau, with community campuses in Ketchikan and Sitka, and outreach locations throughout the region. UAS has cooperative agreements with the Yukon Territory, and provides a BBA program through distance delivery to specific UA rural campuses. Distance education programs and their support, delivered in a variety of means, are offered to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

UNIVERSITY OF ALASKA SOUTHEAST



**Campus:** Juneau Campus  
Sitka Campus  
Ketchikan Campus

**Chancellor:** John Pugh

UNIVERSITY OF ALASKA  
- A Multi-Campus System -

**UNIVERSITY OF ALASKA SOUTHEAST**

**MAU Summary**

| University of Alaska Southeast | FY98 Actual     |                 |                 | FY99 Actual     |                 |                 | FY2001 Adjusted Base |                 |                 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|-----------------|
|                                | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*  | Non-Gen Funds   | Total Funds     | General Funds*       | Non-Gen Funds   | Total Funds     |
| Juneau Campus                  | 10,045.7        | 6,855.1         | 16,900.8        | 10,237.8        | 7,607.0         | 17,844.8        | 10,809.1             | 10,532.9        | 21,342.0        |
| Ketchikan Campus               | 1,450.7         | 900.2           | 2,350.9         | 1,468.7         | 1,089.1         | 2,557.8         | 1,478.3              | 1,336.9         | 2,815.2         |
| Sitka Campus                   | 1,751.2         | 2,305.0         | 4,056.2         | 1,780.5         | 2,491.2         | 4,271.7         | 1,787.4              | 3,102.8         | 4,890.2         |
| <b>Total</b>                   | <b>13,247.6</b> | <b>10,060.3</b> | <b>23,307.9</b> | <b>13,487.0</b> | <b>11,187.3</b> | <b>24,674.3</b> | <b>14,074.8</b>      | <b>14,972.6</b> | <b>29,047.4</b> |

**NCHEMS Summary**

| University of Alaska Southeast | FY98 Actuals    |                 |                 | FY99 Actuals    |                 |                 | FY2001 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               | 1,740.0         | 660.1           | 2,400.1         | 1,601.3         | 536.6           | 2,137.9         | 1,726.4              | 308.1           | 2,034.5         |
| Auxiliary Services             | 0.0             | 2,111.4         | 2,111.4         | 0.0             | 2,530.5         | 2,530.5         | 0.0                  | 2,763.1         | 2,763.1         |
| Debt Service                   | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                  | 0.0             | 0.0             |
| Institutional Support          | 2,818.5         | 102.6           | 2,921.1         | 2,739.6         | 204.4           | 2,944.0         | 2,944.5              | 207.7           | 3,152.2         |
| Instruction                    | 3,923.8         | 4,856.2         | 8,780.0         | 4,103.8         | 5,277.6         | 9,381.4         | 4,355.0              | 6,334.7         | 10,689.7        |
| Intercollegiate Athl.          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                  | 0.0             | 0.0             |
| Library Services               | 750.6           | 337.2           | 1,087.8         | 806.7           | 385.4           | 1,192.1         | 1,053.8              | 67.4            | 1,121.2         |
| Physical Plant*                | 2,525.0         | 1.3             | 2,526.3         | 2,806.2         | 379.1           | 3,185.3         | 2,466.3              | 71.4            | 2,537.7         |
| * Includes M&R                 | 1,198.8         | 0.0             | 1,198.8         | 1,275.6         | 0.0             | 1,275.6         | 1,550.4              | 0.0             | 1,550.4         |
| Public Service                 | 5.6             | 786.3           | 791.9           | 16.8            | 734.8           | 751.6           | 20.0                 | 765.8           | 785.8           |
| Research                       | 16.2            | 184.1           | 200.3           | 0.0             | 54.6            | 54.6            | 0.0                  | 179.2           | 179.2           |
| Scholarships                   | 18.2            | 652.5           | 670.7           | 18.8            | 827.7           | 846.5           | 18.2                 | 836.5           | 854.7           |
| Student Services               | 1,449.7         | 368.6           | 1,818.3         | 1,393.8         | 256.6           | 1,650.4         | 1,490.6              | 118.0           | 1,608.6         |
| <b>Sub Total:</b>              | <b>13,247.6</b> | <b>10,060.3</b> | <b>23,307.9</b> | <b>13,487.0</b> | <b>11,187.3</b> | <b>24,674.3</b> | <b>14,074.8</b>      | <b>11,651.9</b> | <b>25,726.7</b> |
| Unallocated Authority          |                 |                 |                 |                 |                 |                 | 0.0                  | 3,320.7         | 3,320.7         |
| <b>Total:</b>                  | <b>13,247.6</b> | <b>10,060.3</b> | <b>23,307.9</b> | <b>13,487.0</b> | <b>11,187.3</b> | <b>24,674.3</b> | <b>14,074.8</b>      | <b>14,972.6</b> | <b>29,047.4</b> |

| Total by Funding Source    | FY98 Actuals    | FY99 Actuals    | FY2001 Adj. Base |
|----------------------------|-----------------|-----------------|------------------|
| General Funds              | 13,247.6        | 13,487.0        | 14,074.8         |
| Federal Receipts           | 806.3           | 618.0           | 1,857.0          |
| Intra-Agency Receipts      | 162.5           | 149.4           | 720.4            |
| Interest Income            | 0.0             | 0.0             | 148.9            |
| Auxiliary Receipts         | 2,111.5         | 2,530.5         | 2,778.5          |
| Science & Technology Funds | 0.0             | 0.0             | 0.0              |
| Student Tuition/Fees       | 4,578.3         | 4,743.5         | 5,500.0          |
| Indirect Cost Recovery     | 155.8           | 102.1           | 304.5            |
| University Receipts        | 2,208.6         | 2,995.5         | 3,388.3          |
| CIP Receipts               | 37.3            | 48.3            | 275.0            |
| <b>Totals:</b>             | <b>23,307.9</b> | <b>24,674.3</b> | <b>29,047.4</b>  |

**UNIVERSITY OF ALASKA SOUTHEAST**

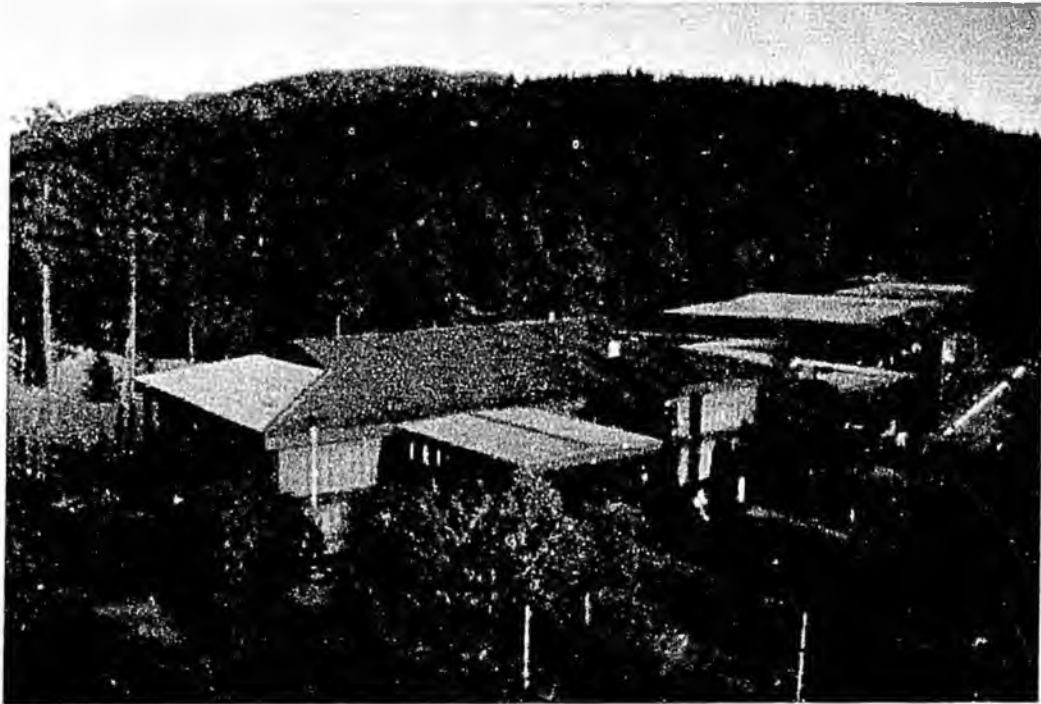
**FY01 Increments**

**University of Alaska Southeast**

|                                                                      | <b>GF</b>      | <b>NGF</b>     | <b>Total</b>   |
|----------------------------------------------------------------------|----------------|----------------|----------------|
| <b>Maintaining a Solid Foundation</b>                                |                |                |                |
| Fixed Costs                                                          |                |                |                |
| Salary Increase                                                      | 370.3          | 44.3           | 414.6          |
| Other Fixed Costs                                                    | 311.2          | 56.3           | 367.5          |
| State Room Scholarship                                               | 20.0           |                | 20.0           |
| Non Personal Services Fixed Costs                                    | 95.5           | 47.1           | 142.6          |
| M&R                                                                  | 167.8          | 9.2            | 177.0          |
| Library Materials and periodical costs in excess of normal inflation | 27.9           |                | 27.9           |
| <b>Tot Other Fixed Costs</b>                                         | <b>311.2</b>   | <b>56.3</b>    | <b>367.5</b>   |
| Ensuring Academic Quality                                            | 340.0          | 100.0          | 440.0          |
| Keeping Pace with Technology                                         | 176.0          | 45.0           | 221.0          |
| <b>Developing Alaska's Leaders</b>                                   |                |                |                |
| Ensuring Student Success                                             | 209.6          | 52.4           | 262.0          |
| <b>Meeting Alaska's Employment Needs</b>                             |                |                |                |
| Teacher Education and AQSI Support                                   | 279.0          | 255.0          | 534.0          |
| Vocational Education                                                 | 170.0          | 65.0           | 235.0          |
| Natural Resource Management and Development                          | 164.0          | 44.0           | 208.0          |
| <b>Non General Fund Adjustments</b>                                  | -              | 1,058.6        | 1,058.6        |
| <b>Total Increments - University of Alaska Southeast</b>             | <b>2,020.1</b> | <b>1,720.6</b> | <b>3,740.7</b> |

**Note:** All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.

## JUNEAU CAMPUS



The UAS Juneau Campus is a four year, residential institution located in Alaska's capital city. The campus offers Bachelor degrees in Liberal Arts, Business Administration, Biology and Environmental Science. The campus also offers Master of Arts in Teaching on the elementary and secondary level, and other master's degrees in Education, Business Administration, and Public Administration. Credential programs include early childhood and elementary education plus school principal and superintendent. In addition the campus offers a variety of certificates, associate degrees, and associate of applied science degrees in various fields.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 2,515 |
| % Alaskan                   | 90%   |
| Student FTE 1999            | 1,055 |
| Degrees Awarded FY99        | 181   |
| Regular Faculty, Fall, 1999 | 57    |

**UNIVERSITY OF ALASKA**  
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**JUNEAU CAMPUS**

**Campus Summary**

| Juneau Campus         | FY98 Actuals    |                |                 | FY99 Actuals    |                |                 | FY2001 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      | 1,346.6         | 490.6          | 1,837.2         | 1,125.5         | 431.5          | 1,557.0         | 1,178.8              | 252.1           | 1,430.9         |
| Auxiliary Services    |                 | 1,770.8        | 1,770.8         |                 | 1,953.9        | 1,953.9         |                      | 2,154.9         | 2,154.9         |
| Debt Service          |                 |                | 0.0             |                 |                | 0.0             |                      |                 | 0.0             |
| Institutional Support | 2,145.9         | 12.4           | 2,158.3         | 1,972.5         | 133.7          | 2,106.2         | 2,206.3              | 131.9           | 2,338.2         |
| Instruction           | 2,919.9         | 3,148.4        | 6,068.3         | 3,292.1         | 3,229.0        | 6,521.1         | 3,517.2              | 4,266.4         | 7,783.6         |
| Intercollegiate Athl. |                 |                | 0.0             |                 |                | 0.0             |                      |                 | 0.0             |
| Library Services      | 588.1           | 259.1          | 847.2           | 609.3           | 324.7          | 934.0           | 818.4                | 67.4            | 885.8           |
| Physical Plant*       | 1,952.0         | 28.3           | 1,980.3         | 2,184.3         | 330.6          | 2,514.9         | 1,921.5              | 70.9            | 1,992.4         |
| * Includes M&R        | 918.2           |                | 918.2           | 970.6           |                | 970.6           | 1,302.5              |                 | 1,302.5         |
| Public Service        | 30.6            | 136.0          | 196.6           | 16.8            | 106.9          | 123.7           | 20.0                 | 75.8            | 95.8            |
| Research              | 16.2            | 165.6          | 181.8           |                 | 54.6           | 54.6            |                      | 179.2           | 179.2           |
| Scholarships          | 18.2            | 612.2          | 630.4           | 18.8            | 787.9          | 806.7           | 18.2                 | 787.5           | 805.7           |
| Student Services      | 1,028.2         | 201.7          | 1,229.9         | 1,018.5         | 254.2          | 1,272.7         | 1,128.7              | 108.8           | 1,237.5         |
| <b>Sub Total:</b>     | <b>10,045.7</b> | <b>6,855.1</b> | <b>16,900.8</b> | <b>10,237.8</b> | <b>7,607.0</b> | <b>17,844.8</b> | <b>10,809.1</b>      | <b>8,094.9</b>  | <b>18,904.0</b> |
| Unallocated Authority |                 |                |                 |                 |                |                 |                      | 2,438.0         | 2,438.0         |
| <b>Total:</b>         | <b>10,045.7</b> | <b>6,855.1</b> | <b>16,900.8</b> | <b>10,237.8</b> | <b>7,607.0</b> | <b>17,844.8</b> | <b>10,809.1</b>      | <b>10,532.9</b> | <b>21,342.0</b> |

| Total by Funding Source    | FY98 Actuals    | FY99 Actuals    | FY2001 Adj. Base |
|----------------------------|-----------------|-----------------|------------------|
| General Funds              | 10,045.7        | 10,237.8        | 10,809.1         |
| Federal Receipts           | 530.6           | 477.9           | 1,505.8          |
| Intra-Agency Receipts      | 153.1           | 144.0           | 653.1            |
| Interest Income            |                 |                 | 148.9            |
| Auxiliary Receipts         | 1,770.9         | 1,953.9         | 2,154.9          |
| Science & Technology Funds |                 |                 |                  |
| Student Tuition/Fees       | 3,106.9         | 3,142.0         | 3,600.0          |
| Indirect Cost Recovery     | 111.7           | 62.0            | 190.8            |
| University Receipts        | 1,144.6         | 1,778.9         | 2,004.4          |
| CIP Receipts               | 37.3            | 48.3            | 275.0            |
| <b>Totals:</b>             | <b>16,900.8</b> | <b>17,844.8</b> | <b>21,342.0</b>  |

**KETCHIKAN CAMPUS**



The UAS Ketchikan Campus is located in Alaska's southernmost major city. Instruction is available for the associate of arts degree, the traditional transfer curriculum, and the associate of applied science degrees in business administration, business information systems, apprenticeship technology, and the visitor industry. The campus offers certificates in accounting technician, business information systems support, the visitor industry, and welding technology. A wide range of continuing education offerings are also available.

The Ketchikan campus provides some residential campus programs, including limited student housing, and a wide range of counseling, advising, library and learning resource services. Distance education programs and their support, delivered by a variety of means, are also offered to nearby rural communities.

|                             |     |
|-----------------------------|-----|
| Student Headcount 1999      | 549 |
| % Alaskan                   | 97% |
| Student FTE 1999            | 166 |
| Degrees Awarded FY99        | 4   |
| Regular Faculty, Fall, 1999 | 11  |

UNIVERSITY OF ALASKA  
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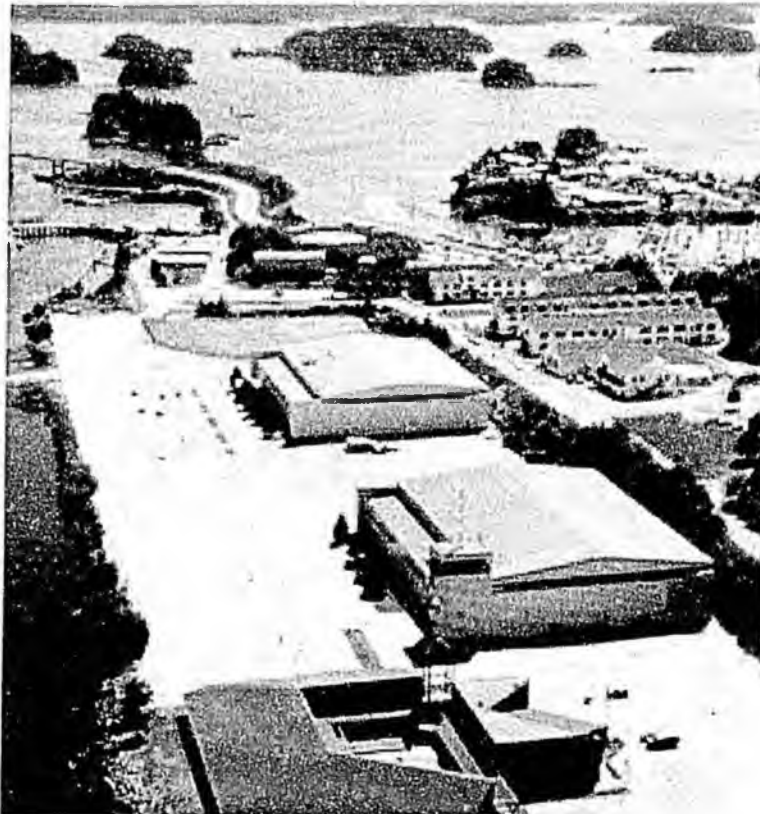
**KETCHIKAN CAMPUS**

**Campus Summary**

| Ketchikan Campus      | FY98 Actuals   |               |                | FY99 Actuals   |                |                | FY2001 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      | 98.0           | 85.6          | 183.6          | 146.9          | 54.2           | 201.1          | 207.7                | 25.9           | 233.6          |
| Auxiliary Services    |                | 68.0          | 68.0           |                | 79.0           | 79.0           |                      | 85.6           | 85.6           |
| Debt Service          |                |               | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Institutional Support | 299.2          | 7.9           | 307.1          | 324.8          | 5.7            | 330.5          | 291.5                | 9.3            | 300.8          |
| Instruction           | 481.4          | 731.5         | 1,212.9        | 424.7          | 853.0          | 1,277.7        | 388.0                | 919.0          | 1,307.0        |
| Intercollegiate Athl. |                |               | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Library Services      | 116.4          | 38.3          | 154.7          | 135.5          | 40.9           | 176.4          | 154.6                | 0.0            | 154.6          |
| Physical Plant*       | 274.2          | -37.9         | 236.3          | 291.3          | 34.5           | 325.8          | 295.6                | 0.5            | 296.1          |
| * Includes M&R        | 88.2           |               | 88.2           | 167.3          |                | 167.3          | 137.7                |                | 137.7          |
| Public Service        |                |               | 0.0            |                | 13.5           | 13.5           |                      | 0.0            | 0.0            |
| Research              |                |               | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Scholarships          |                | 7.8           | 7.8            |                | 9.9            | 9.9            |                      | 12.0           | 12.0           |
| Student Services      | 181.5          | -1.0          | 180.5          | 145.5          | -1.6           | 143.9          | 140.9                | 4.0            | 144.9          |
| <b>Sub Total:</b>     | <b>1,450.7</b> | <b>900.2</b>  | <b>2,350.9</b> | <b>1,468.7</b> | <b>1,089.1</b> | <b>2,557.8</b> | <b>1,478.3</b>       | <b>1,056.3</b> | <b>2,534.6</b> |
| Unallocated Authority |                |               |                |                |                |                |                      | 280.6          | 280.6          |
| <b>Total:</b>         | <b>1,450.7</b> | <b>900.2</b>  | <b>2,350.9</b> | <b>1,468.7</b> | <b>1,089.1</b> | <b>2,557.8</b> | <b>1,478.3</b>       | <b>1,336.9</b> | <b>2,815.2</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,450.7        | 1,468.7        | 1,478.3          |
| Federal Receipts           |                |                | 50.0             |
| Intra-Agency Receipts      |                |                | 12.2             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 68.0           | 79.0           | 101.0            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 580.2          | 660.3          | 700.0            |
| Indirect Cost Recovery     | 1.2            |                | 20.0             |
| University Receipts        | 250.8          | 349.8          | 453.7            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>2,350.9</b> | <b>2,557.8</b> | <b>2,815.2</b>   |

## SITKA CAMPUS



The UAS Sitka Campus is located on Japonski Island in Sitka Sound and connected by bridge to town. The campus offers the associate of arts degree, the traditional transfer curriculum, and the associate of applied science degree in business information systems, apprenticeship technology, environment technology and health information management which is entirely distance delivered across Alaska and to students in other states. Certificates in accounting technician, business information systems support, environment technology, law enforcement and welding technology as well as a range of continuing educational courses are available. Extensive programs in support of the Mt. Edgecumbe and Sitka High Schools are offered, as well as distance delivered instruction to the majority of rural communities within Southeast Alaska.

The Sitka campus provides some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

|                             |       |
|-----------------------------|-------|
| Student Headcount 1999      | 1,251 |
| % Alaskan                   | 98%   |
| Student FTE 1999            | 295   |
| Degrees Awarded FY99        | 29    |
| Regular Faculty, Fall, 1999 | 12    |

UNIVERSITY OF ALASKA  
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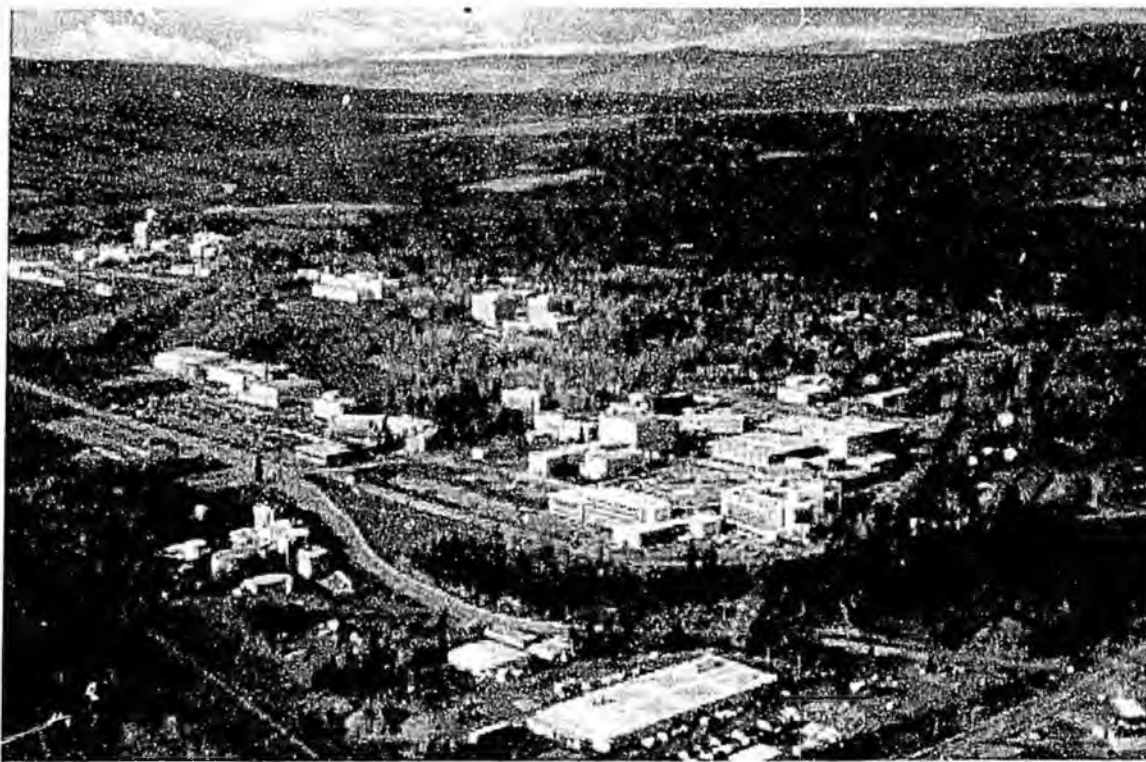
**SITKA CAMPUS**

**Campus Summary**

| Sitka Campus          | FY98 Actuals   |                |                | FY99 Actuals   |                |                | FY2001 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      | 295.4          | 83.9           | 379.3          | 328.9          | 50.9           | 379.8          | 339.9                | 30.1           | 370.0          |
| Auxiliary Services    |                | 272.6          | 272.6          |                | 497.6          | 497.6          |                      | 522.6          | 522.6          |
| Debt Service          |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Institutional Support | 373.4          | 82.3           | 455.7          | 442.3          | 65.0           | 507.3          | 446.7                | 66.5           | 513.2          |
| Instruction           | 522.5          | 976.3          | 1,498.8        | 387.0          | 1,195.6        | 1,582.6        | 449.8                | 1,149.3        | 1,599.1        |
| Intercollegiate Athl. |                |                | 0.0            |                |                | 0.0            |                      |                | 0.0            |
| Library Services      | 46.1           | 39.8           | 85.9           | 61.9           | 19.8           | 81.7           | 80.8                 | 0.0            | 80.8           |
| Physical Plant*       | 298.8          | 10.9           | 309.7          | 330.6          | 14.0           | 344.6          | 249.2                | 0.0            | 249.2          |
| * Includes M&R        | 192.4          |                | 192.4          | 137.7          |                | 137.7          | 110.2                |                | 110.2          |
| Public Service        | -25.0          | 620.3          | 595.3          |                | 614.4          | 614.4          |                      | 690.0          | 690.0          |
| Research              |                | 18.5           | 18.5           |                |                | 0.0            |                      |                | 0.0            |
| Scholarships          |                | 32.5           | 32.5           |                | 29.9           | 29.9           |                      | 37.0           | 37.0           |
| Student Services      | 240.0          | 167.9          | 407.9          | 229.8          | 4.0            | 233.8          | 221.0                | 5.2            | 226.2          |
| <b>Sub Total:</b>     | <b>1,751.2</b> | <b>2,305.0</b> | <b>4,056.2</b> | <b>1,780.5</b> | <b>2,491.2</b> | <b>4,271.7</b> | <b>1,787.4</b>       | <b>2,500.7</b> | <b>4,288.1</b> |
| Unallocated Authority |                |                |                |                |                |                |                      | 602.1          | 602.1          |
| <b>Total:</b>         | <b>1,751.2</b> | <b>2,305.0</b> | <b>4,056.2</b> | <b>1,780.5</b> | <b>2,491.2</b> | <b>4,271.7</b> | <b>1,787.4</b>       | <b>3,102.8</b> | <b>4,890.2</b> |

| Total by Funding Source    | FY98 Actuals   | FY99 Actuals   | FY2001 Adj. Base |
|----------------------------|----------------|----------------|------------------|
| General Funds              | 1,751.2        | 1,780.5        | 1,787.4          |
| Federal Receipts           | 275.7          | 140.1          | 301.2            |
| Intra-Agency Receipts      | 9.4            | 5.4            | 55.1             |
| Interest Income            |                |                |                  |
| Auxiliary Receipts         | 272.6          | 497.6          | 522.6            |
| Science & Technology Funds |                |                |                  |
| Student Tuition/Fees       | 891.2          | 941.2          | 1,200.0          |
| Indirect Cost Recovery     | 42.9           | 40.1           | 93.7             |
| University Receipts        | 813.2          | 866.8          | 930.2            |
| CIP Receipts               |                |                |                  |
| <b>Totals:</b>             | <b>4,056.2</b> | <b>4,271.7</b> | <b>4,890.2</b>   |

## SYSTEMWIDE COMPONENTS



The systemwide components were created to enable the university to request funding for all general fund increments as well as salary increase requests for individual employee groups at a consolidated level, allowing the President and the Board of Regents to more effectively manage the resources of the university.

**SYSTEMWIDE COMPONENTS**

**Systemwide Adjustment Component Summary**

| Systemwide Adjustments                       | FY98 Actuals  |               |             | FY99 Actuals  |               |              | FY2001 Adjusted Base + Increments |                 |                 |
|----------------------------------------------|---------------|---------------|-------------|---------------|---------------|--------------|-----------------------------------|-----------------|-----------------|
|                                              | General Funds | Non-Gen Funds | Total Funds | General Funds | Non-Gen Funds | Total Funds  | General Funds                     | Non-Gen Funds   | Total Funds     |
| Systemwide Reductions&Additions              | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 11,796.6                          | 30,996.5        | 42,793.1        |
| CEA Contract Provisions                      | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 164.3                             |                 | 164.3           |
| ACCFT Contract Provisions                    | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 428.5                             | 1.0             | 429.5           |
| United Academics Contract Provisions         | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 1,145.7                           | 114.1           | 1,259.8         |
| United Academic-Adjuncts Contract Provisions | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 246.3                             | 0.0             | 246.3           |
| Salary Adjustments: Non-Covered Employees    | 0.0           | 0.0           | 0.0         | 0.0           | 0.0           | 0.0          | 2,976.3                           | 1,150.1         | 4,126.4         |
| Graduate Stipends                            |               |               |             |               |               |              | 200.0                             | 0.0             | 200.0           |
| Y2K Supplemental Appropriation               | 0.0           | 0.0           | 0.0         | 594.9         | 0.0           | 594.9        | 0.0                               | 0.0             | 0.0             |
| Reappropriation to purchase Library Books    |               |               |             | 46.5          | 0.0           | 46.5         | 0.0                               | 0.0             | 0.0             |
| <b>Total Systemwide Adj.</b>                 | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>  | <b>641.4</b>  | <b>0.0</b>    | <b>641.4</b> | <b>16,957.7</b>                   | <b>32,261.7</b> | <b>49,219.4</b> |

\*All GF increments are requested in the Systemwide Reductions & Additions component except for salary adjustment increments which are requested in the appropriate employee category component.

| Total by Funding Source    | FY98 Actuals | FY99 Actuals | FY01 Request    |
|----------------------------|--------------|--------------|-----------------|
| General Funds              |              | 641.4        | 16,957.7        |
| Federal Receipts           |              |              | 9,743.8         |
| Intra-Agency Receipts      |              |              |                 |
| Interest Income            |              |              |                 |
| Auxiliary Receipts         |              |              | 4,159.8         |
| Science & Technology Funds |              |              | 1,000.0         |
| Student Tuition/Fees       |              |              |                 |
| Indirect Cost Recovery     |              |              | 3,000.0         |
| University Receipts        |              |              | 14,256.1        |
| CIP Receipts               |              |              |                 |
| MHTR                       |              |              | 102.0           |
| <b>Totals:</b>             | <b>0.0</b>   | <b>641.4</b> | <b>49,219.4</b> |

**SYSTEMWIDE COMPONENTS**

**FY01 Increments**

Systemwide

|                                                                 | GF             | NGF             | Total           |
|-----------------------------------------------------------------|----------------|-----------------|-----------------|
| <b>Maintaining a Solid Foundation</b>                           |                |                 |                 |
| Keeping Pace with Technology                                    | 200.0          | 60.0            | 260.0           |
| <b>Meeting Alaska's Employment Needs</b>                        |                |                 |                 |
| Vocational Education                                            | 450.0          | 5,240.0         | 5,690.0         |
| Information Technology Industry and Data Retrieval and Analysis | -              | 1,250.0         | 1,250.0         |
| Natural Resource Management and Development                     | 1,000.0        | 3,000.0         | 4,000.0         |
| <b>Non General Fund Adjustments</b>                             | -              | 2,650.0         | 2,650.0         |
| <b>Total Increments - Systemwide</b>                            | <b>1,650.0</b> | <b>12,200.0</b> | <b>13,850.0</b> |

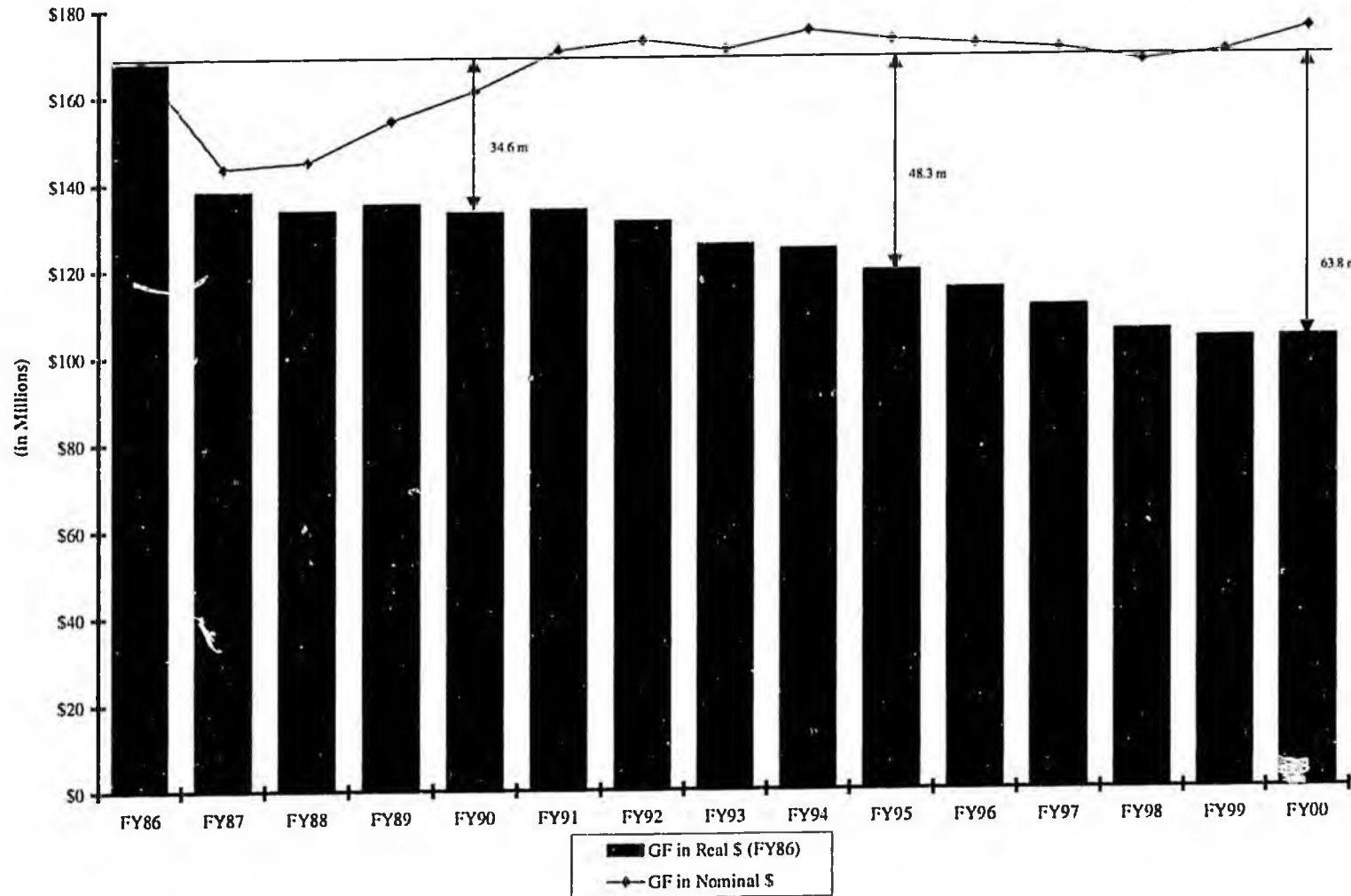
Note: All increments for the University of Alaska are requested in the Systemwide component. The increments listed above were the basis for our request.



**SUPPORTING GRAPHS  
AND  
TABLES**

**University of Alaska  
GF Appropriation in Real and Nominal Dollars  
FY86-FY00**

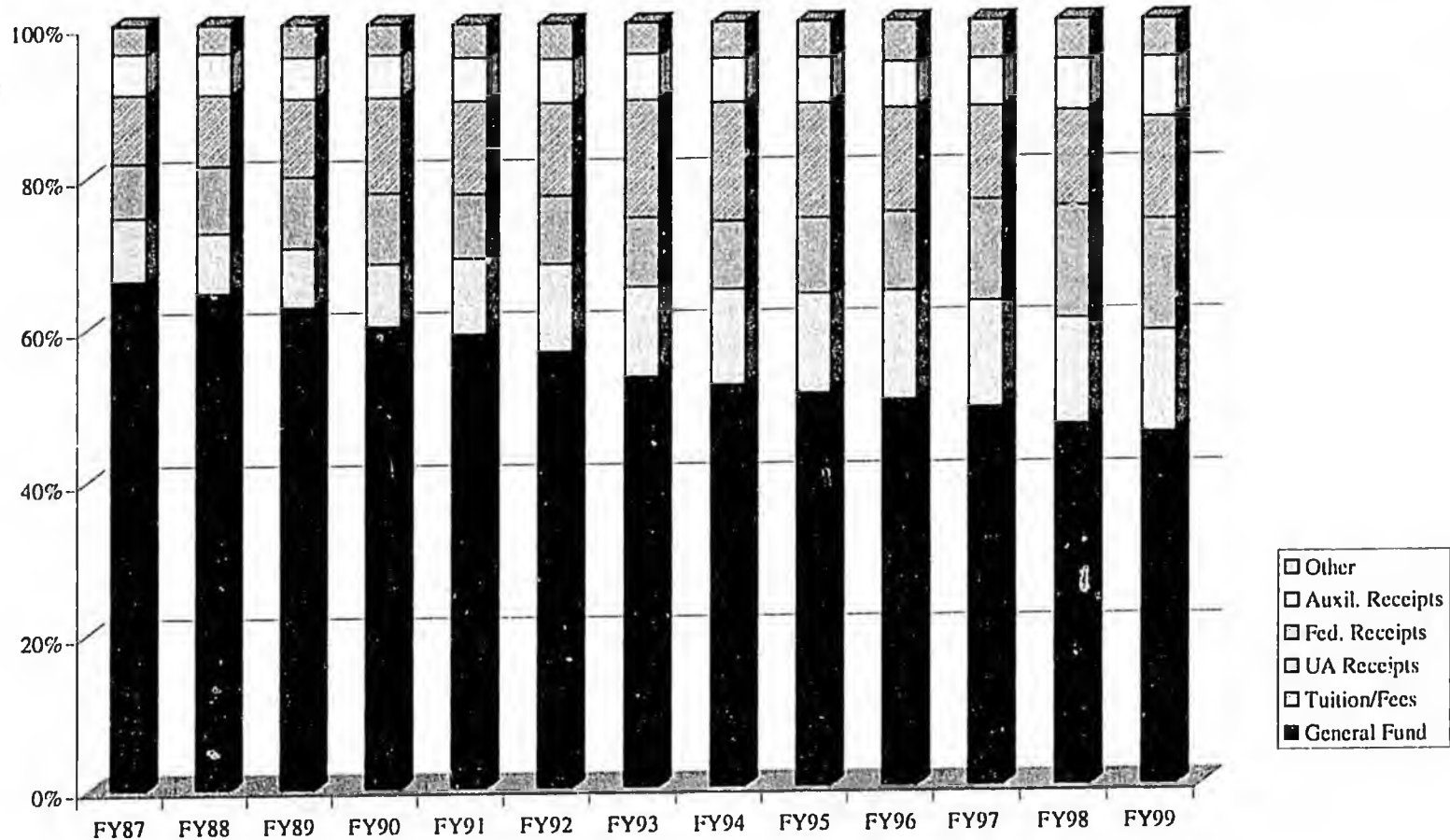
Although the FY00 GF appropriation increased \$6.1 mill. in nominal dollars the purchasing power remained relatively flat.



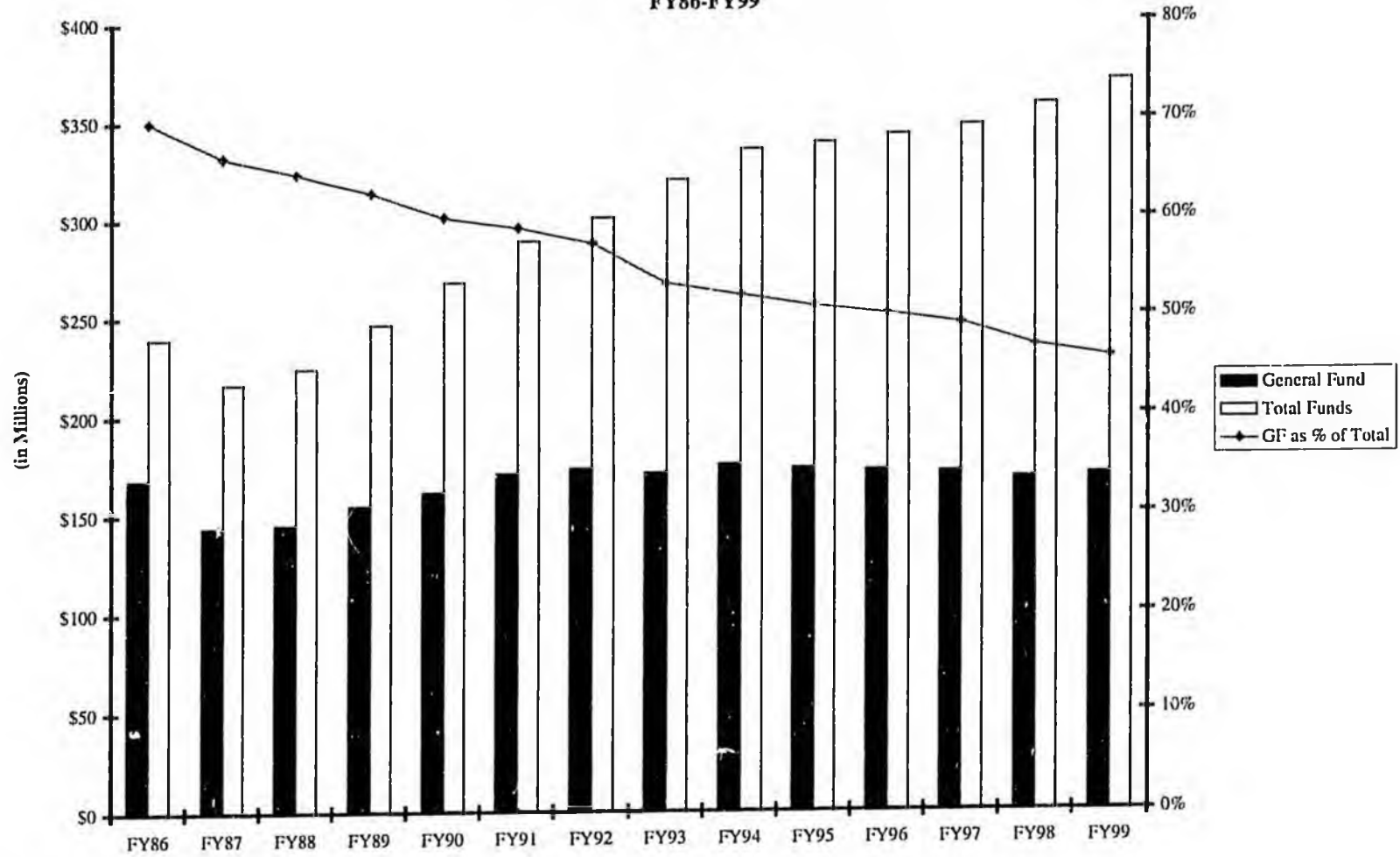
\*GF Includes Sci/Tech

**University of Alaska  
Funding Sources as a Percentage of Actual Revenues  
FY87-FY99**

In FY87 General Fund represented 66% of total university support. By FY99 it had fallen to 46%. The difference has been made up largely by increases in University Receipts, Tuition and Federal Receipts.



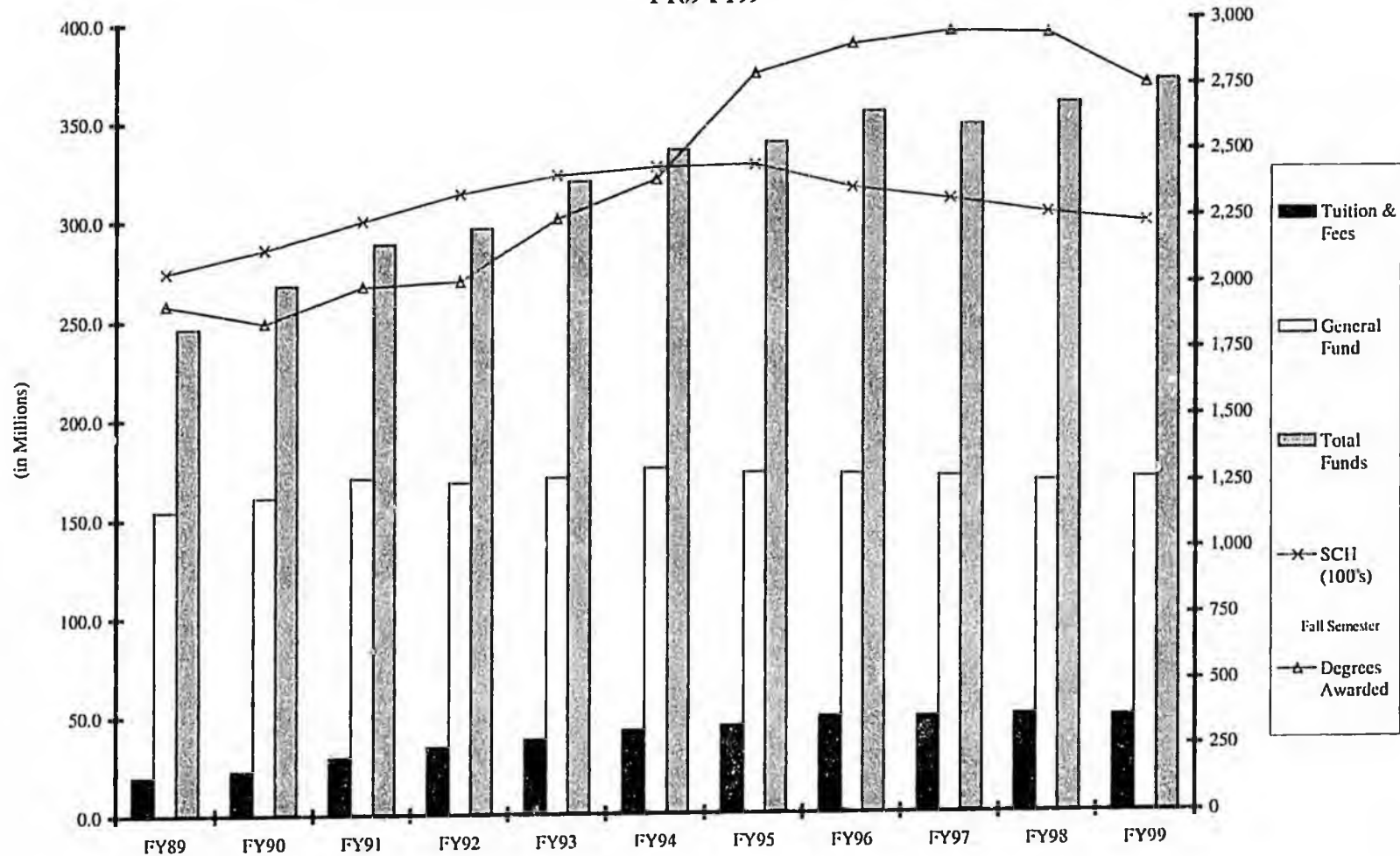
**University of Alaska  
General Funds Compared to Total Funds  
FY86-FY99**



\*GF includes Sci/Tech;

Total Funds exclude intra-agency receipts

**University of Alaska**  
**Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source**  
**FY89-FY99**

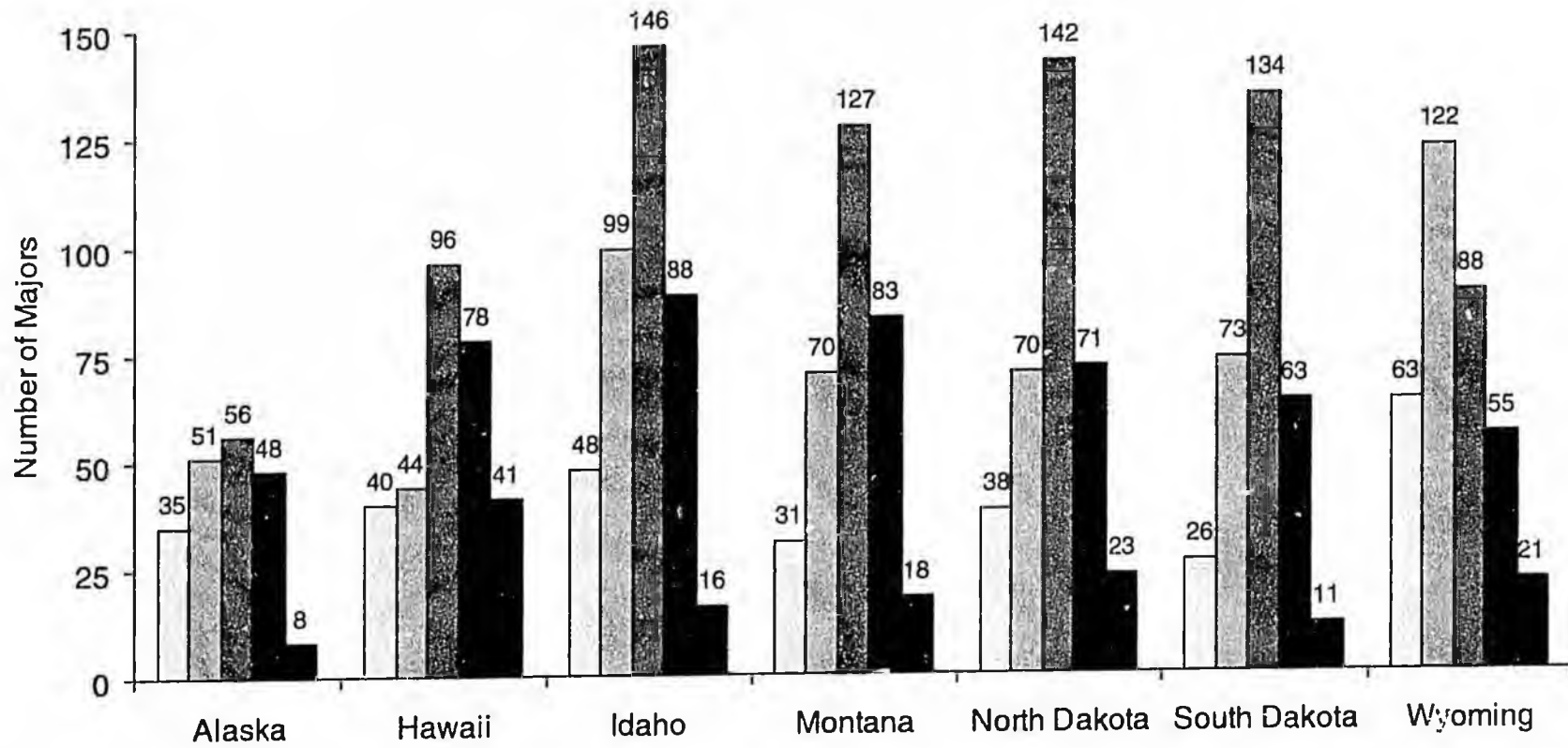


\*GF includes Sci/Tech; Total funds exclude intra-agency receipts

# University of Alaska

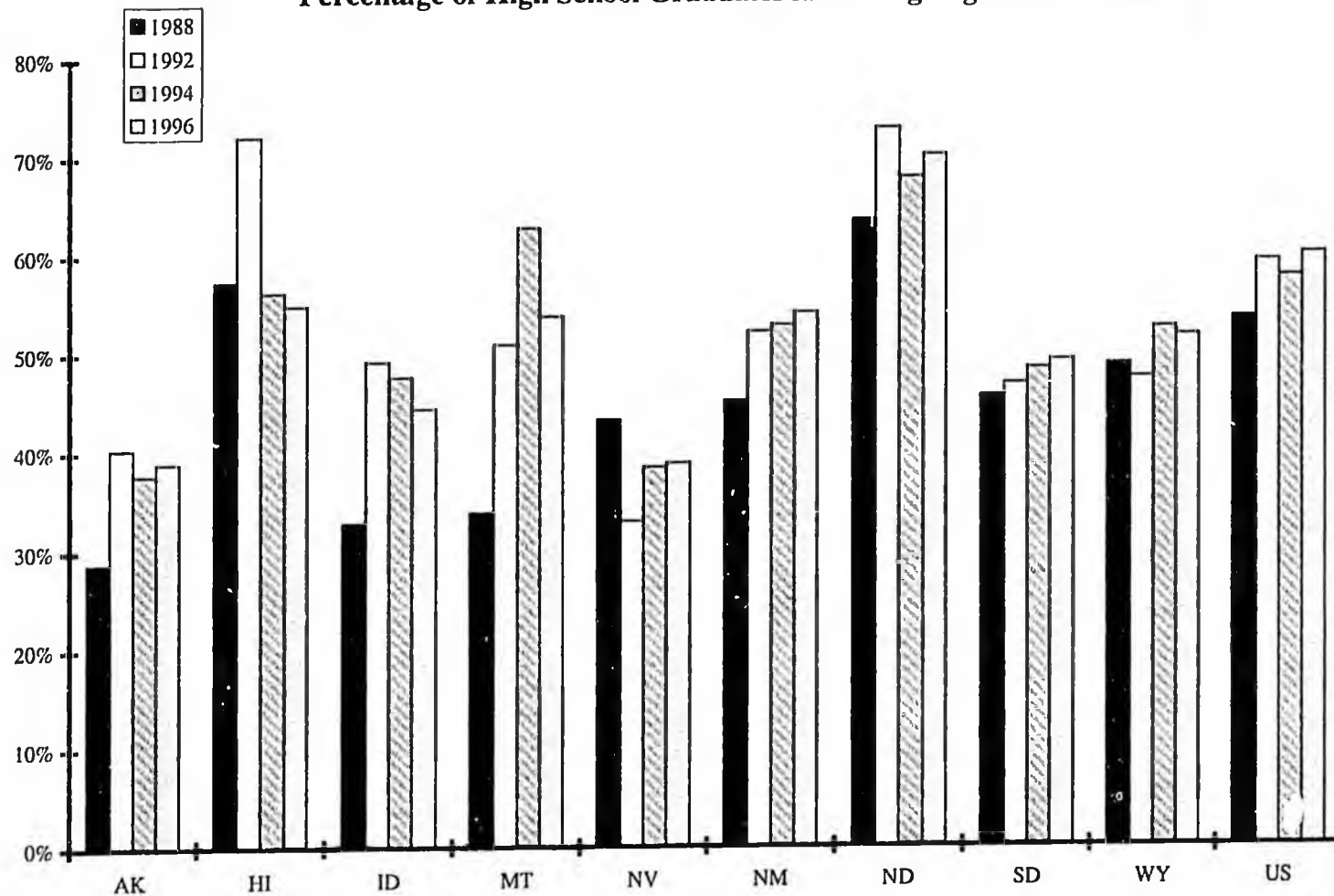
## Number of Degree Programs Offered by State and Degree Level

□ Certificate   ▨ Associate   ▩ Bachelor   ■ Master   ■ Doctor



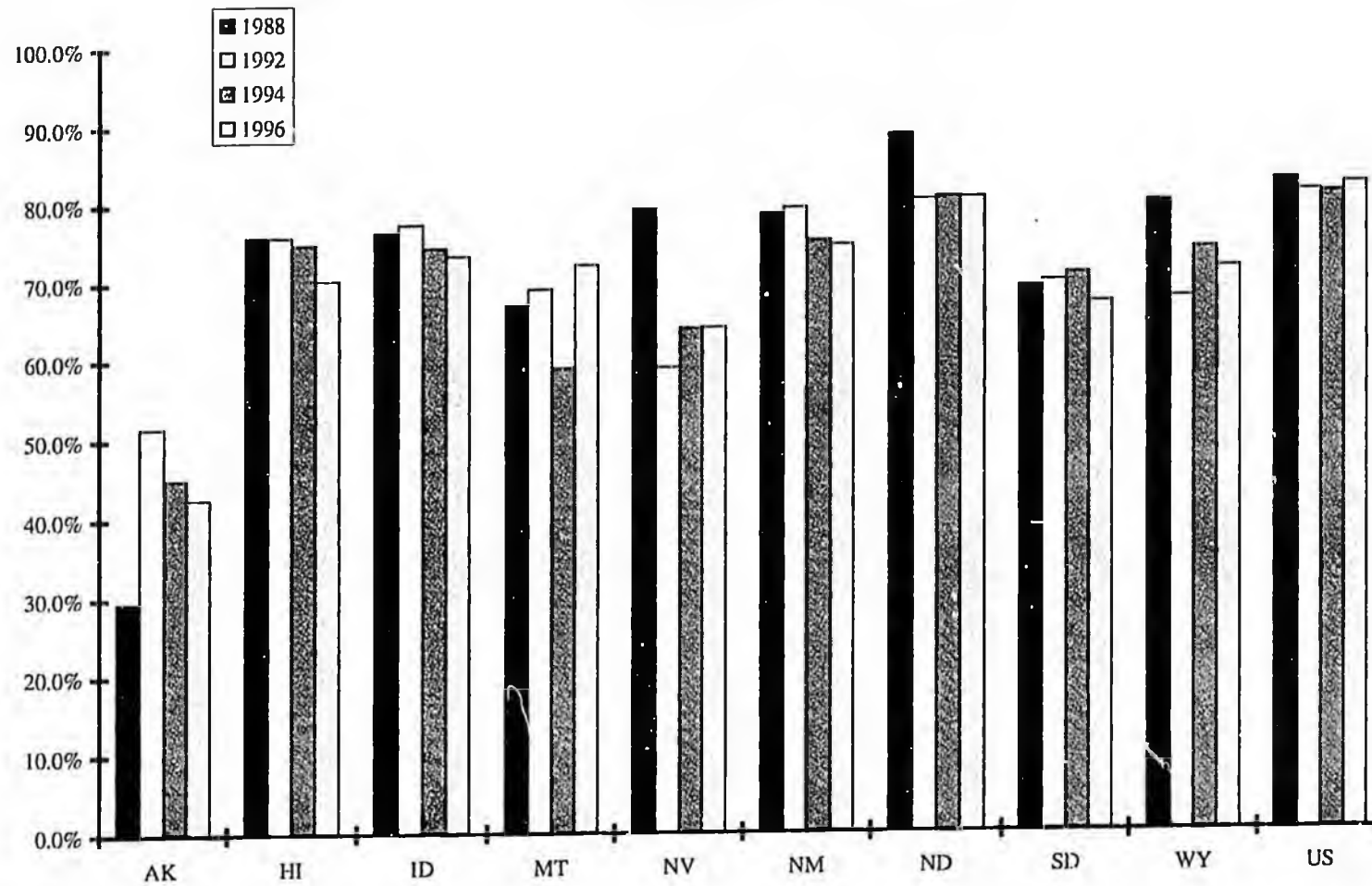
Source: IPEDS 1996—97 Completion Survey

**University of Alaska**  
**Percentage of High School Graduates Attending Higher Education**



Source: WICHE, *Policy Indicators for Higher Education*.

**University of Alaska**  
**Students Attending Higher Education In-State as a Percent of All Students From the State Attending Higher Education**



Source: WICHE, *Policy Indicators for Higher Education*

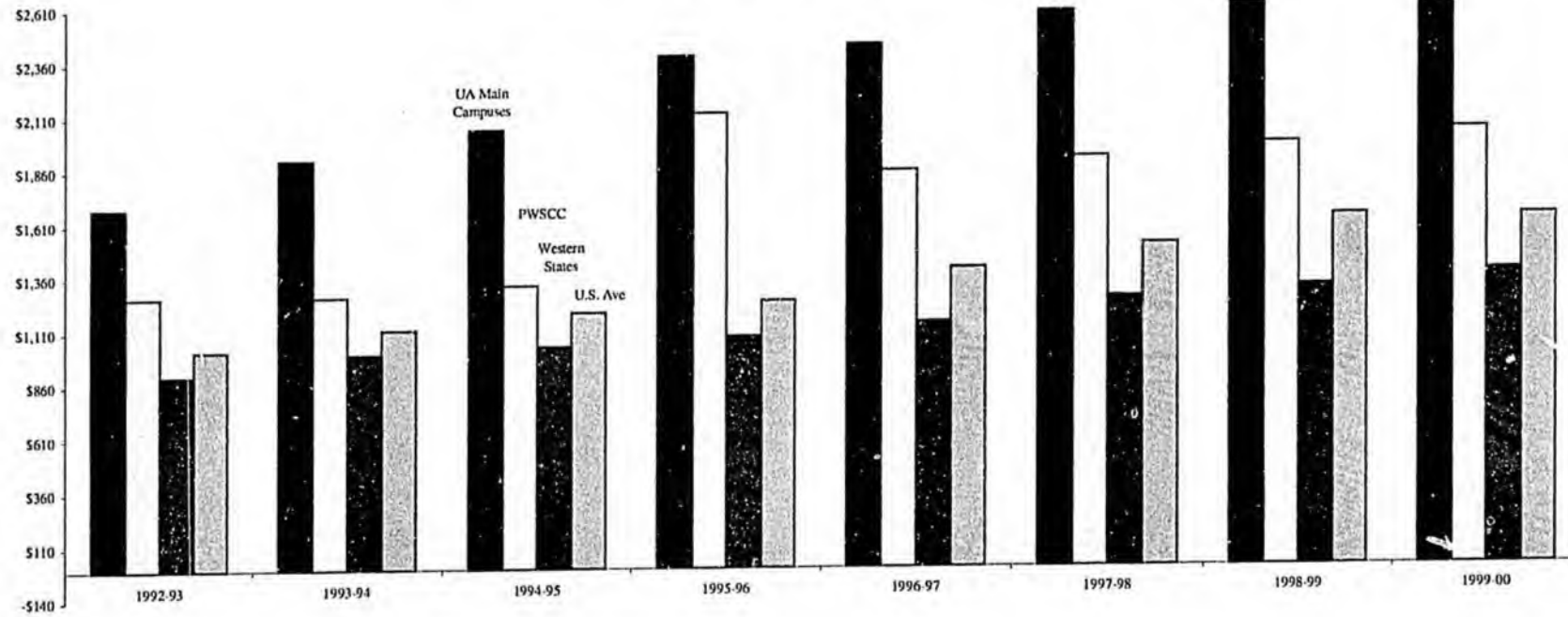


**SUPPLEMENTAL  
INFORMATION**

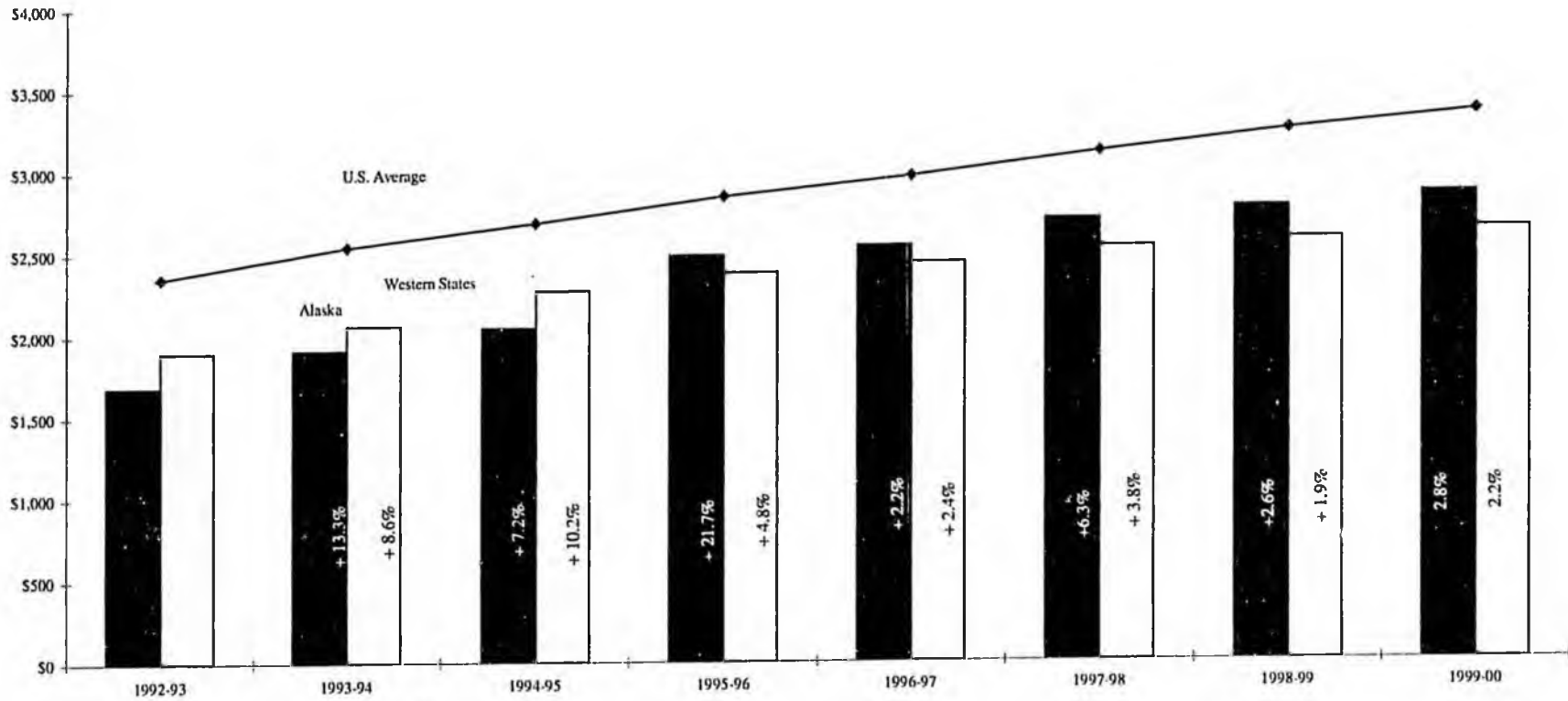
**Tuition Rate History**  
**Resident Undergraduate - 1981 to 1999 Academic Year**

| Year        | Main Campuses |                             |                     | S/Credit Extended Campusec. |       |      |           |      | All Other<br>Extended<br>Sites |
|-------------|---------------|-----------------------------|---------------------|-----------------------------|-------|------|-----------|------|--------------------------------|
|             | S/Credit      | Consolidated<br>Fee Credits | Consolidated<br>Fee | ACC                         | PWSCC | KOC  | KEC<br>SC | KPC  |                                |
| 1999-00     |               |                             |                     |                             |       |      |           |      |                                |
| Lower Divn. | \$75          | n/a                         | n/a                 | n/a                         | \$64  | \$65 | \$75      | \$75 | \$75                           |
| Upper Divn. | \$84          | n/a                         | n/a                 | n/a                         | \$84  | \$84 | \$84      | \$84 | \$84                           |
| 1998-99     |               |                             |                     |                             |       |      |           |      |                                |
| Lower Divn. | \$73          | n/a                         | n/a                 | n/a                         | \$62  | \$63 | \$73      | \$73 | \$73                           |
| Upper Divn. | \$81          | n/a                         | n/a                 | n/a                         | \$81  | \$81 | \$81      | \$81 | \$81                           |
| 1997-98     |               |                             |                     |                             |       |      |           |      |                                |
| Lower Divn. | \$71          | n/a                         | n/a                 | n/a                         | \$60  | \$61 | \$71      | \$71 | \$71                           |
| Upper Divn. | \$79          | n/a                         | n/a                 | n/a                         | \$79  | \$79 | \$79      | \$79 | \$79                           |
| 1996-97     |               |                             |                     |                             |       |      |           |      |                                |
| Lower Divn. | \$70          | n/a                         | n/a                 | n/a                         | \$60  | \$57 | \$70      | \$70 | \$70                           |
| Upper Divn. | \$77          | n/a                         | n/a                 | n/a                         | \$77  | \$77 | \$77      | \$77 | \$77                           |
| 1995-96     |               |                             |                     |                             |       |      |           |      |                                |
| Lower Divn. | \$69          | n/a                         | n/a                 | n/a                         | \$52  | \$56 | \$69      | \$69 | \$69                           |
| Upper Divn. | \$75          | n/a                         | n/a                 | n/a                         | \$75  | \$75 | \$75      | \$75 | \$75                           |
| 1994-95     | \$67          | 13                          | \$871               | n/a                         | \$50  | \$54 | \$63      | \$67 | \$67                           |
| 1993-94     | \$64          | 13                          | \$832               | n/a                         | \$48  | \$51 | \$57      | \$64 | \$64                           |
| 1992-93     | \$58          | 13                          | \$754               | n/a                         | \$48  | \$48 | \$51      | \$55 | \$58                           |
| 1991-92     | \$50          | 13                          | \$650               | n/a                         | \$43  | \$43 | \$43      | \$43 | \$43                           |
| 1990-91     | \$46          | 13                          | \$598               | n/a                         | \$39  | \$39 | \$39      | \$39 | \$39                           |
| 1989-90     | \$42          | 13                          | \$546               | n/a                         | \$35  | \$35 | \$35      | \$35 | \$35                           |
| 1988-89     | \$38          | 13                          | \$494               | n/a                         | \$30  | \$30 | \$30      | \$30 | \$30                           |
| 1987-88     | \$40          | 12                          | \$480               | \$35                        | \$30  | \$30 | \$30      | \$30 | \$30                           |
| 1986-87     | \$40          | 12                          | \$480               | \$35                        | \$30  | \$25 | \$30      | \$30 | \$30                           |
| 1985-86     | \$35          | 12                          | \$420               | \$25                        | \$25  | \$25 | \$25      | \$25 | \$25                           |
| 1984-85     | \$30          | 12                          | \$360               | \$25                        | \$25  | \$25 | \$25      | \$25 | \$25                           |
| 1983-84     | \$30          | 12                          | \$360               | \$25                        | \$25  | \$25 | \$25      | \$25 | \$25                           |
| 1982-83     | \$25          | 12                          | \$300               | \$25                        | \$25  | \$25 | \$25      | \$25 | \$25                           |
| 1981-82     | \$20          | 8                           | \$160               | \$25                        | \$25  | \$25 | \$25      | \$25 | \$25                           |

**Tuition and Fees for Resident Two-Year program Students at the  
University of Alaska and Western Public Two-Year Institutions  
1992-93 to 1999-00**



**University of Alaska**  
**Tuition and Fees for Resident Undergraduate Students at the**  
**University of Alaska and Western Public Four-Year Institutions**  
**1992-93 to 1999-00**



Ratio of FY99 State-Appropriated (GF) Research Expenditures  
To Non-General Fund Research Expenditures by MAU  
(in thousands)

|                                   | General Fund                |                                          | Non-General Fund                                 |             | Total | GF<br>Research to<br>Direct<br>Restricted<br>Research | GF<br>Research to<br>Non-<br>General<br>Fund |
|-----------------------------------|-----------------------------|------------------------------------------|--------------------------------------------------|-------------|-------|-------------------------------------------------------|----------------------------------------------|
|                                   | GF Research<br>Expenditures | Unrestricted<br>Research<br>Expenditures | Direct<br>Restricted<br>Research<br>Expenditures |             |       |                                                       |                                              |
| UA Anchorage                      | \$ 1,602.6                  | \$ 763.0                                 | \$ 3,811.5                                       | \$ 6,177.1  | 2.4   | 2.9                                                   |                                              |
| UA Fairbanks                      | 11,353.0                    | 11,273.8                                 | 47,289.2                                         | 69,916.0    | 4.2   | 5.2                                                   |                                              |
| UA Southeast                      |                             |                                          | 54.6                                             | 54.6        |       |                                                       |                                              |
| <hr/>                             |                             |                                          |                                                  |             |       |                                                       |                                              |
| Total UA Research Expenditures    | \$ 12,955.6                 | \$ 12,036.8                              | \$ 51,155.3                                      | \$ 76,147.7 |       |                                                       |                                              |
| Indirect Cost Recoveries          |                             |                                          |                                                  |             |       |                                                       |                                              |
| Add: distributed to other areas   |                             | \$ 7,943.9                               |                                                  | \$ 7,943.9  |       |                                                       |                                              |
| <hr/>                             |                             |                                          |                                                  |             |       |                                                       |                                              |
| Expenditures generated            |                             |                                          |                                                  |             |       |                                                       |                                              |
| Total UA from Research activities | \$ 12,955.6                 | \$ 19,980.7                              | \$ 51,155.3                                      | \$ 84,091.6 | 3.9   | 5.5                                                   |                                              |

General Fund (GF) research expenditure sources include state appropriated general funds and the Science & Technology Endowment Fund. Unrestricted research expenditures are funded partly from indirect cost recoveries. Indirect cost recoveries were \$14.6 million in FY99, approximately \$6.7 million of which was distributed to research departments to recover indirect administrative expenses. The balance was distributed to the library, administrative units, and the physical plant to recover indirect expenses in those areas. Funding sources of unrestricted research also include university receipts and intra-agency receipts. Direct restricted research expenditures are funded from federal and private grants and contracts for research, and do not include indirect cost recovery. The ratio of non-general fund research expenditures to general fund appropriated research expenditures is a measure of the return on state-appropriated revenue.

In FY99, each state dollar appropriated to the University of Alaska for research attracted \$5.50 of revenue from other sources, 3.90 of which came from direct restricted research fund sources.

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| Year        | UA Salary Adjustment                                                                                                     | UA Appropriations             |                                                                                                                                                                                                | State Salary Adjustment                                                                                    |
|-------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
|             |                                                                                                                          | GF                            | SLA                                                                                                                                                                                            |                                                                                                            |
| <b>FY85</b> | - 2.8% increase (retro to 1/1/85; paid 6/30/85)                                                                          | 1,522.9                       | SLA85/Ch87 (supplemental retro to 1/85) reversed in FY86 Base                                                                                                                                  | - Average 2.5-3.0% step increase                                                                           |
| <b>FY86</b> | - 4.0% general increase (effective 7/1/85)                                                                               | 4,886.7                       | SLA85/Ch87                                                                                                                                                                                     | - Average 2.5-3.0% step increase<br>- 5.0% general increase (effective 7/1/85)                             |
| <b>FY87</b> | - No step or COLA increases granted                                                                                      | 0.0                           | Paid through reallocation                                                                                                                                                                      | - Average 2.5-3.0% step increase                                                                           |
| <b>FY88</b> | - No step or COLA increases granted                                                                                      | 0.0                           | Paid through reallocation                                                                                                                                                                      | - Average 2.5-3.0% step increase                                                                           |
| <b>FY89</b> | - No step or COLA increases granted                                                                                      | 2,051.7                       | SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)                                                                                                                                   | - Average 2.5-3.0% step increase                                                                           |
| <b>FY90</b> | - 4% general increase (effective 9/24/89)<br>- \$1,922,700 retro bonus (\$591.26/FT-FTE, \$295.63/PT-FTE; paid 6/29/90)  | 0.0<br>1,922.7                | Paid through reallocation<br>SLA90/Ch45/P3/L26 (retro FY90 salary adjustment) reversed in FY91 Base                                                                                            | - Average 2.5-3.0% step increase<br>- 3.3% general increase (effective 1/90)                               |
| <b>FY91</b> | - 4.5% general increase (effective 7/1/90)<br>- \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91) | 4,005.6<br>3,253.5<br>1,220.0 | SLA90/Ch45/P4/L2 (FY91 salary adjustments)<br>SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base<br>SLA91/CH96/P28/L9 (ACCFT arbitration settlement) reversed in FY92 Base | - Average 2.5-3.0% step increase<br>- 5.0% increase (COLA based on Anchorage CPI retro to 1/91; paid 7/91) |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>                                                                                                                                                                                                                                                      | <u>GF</u> | <u>UA Appropriations<br/>SLA</u>                                                               | <u>State Salary Adjustment</u>                                |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| <u>FY92</u> | - 3.0% general increase (effective 7/1/91)                                                                                                                                                                                                                                       | 0.0       | Base adjustments offset by veto;<br>Non-covered paid through reallocation                      | - Average 2.5-3.0% step increase                              |
|             |                                                                                                                                                                                                                                                                                  | 3,187.7   | SLA92/Ch5/P5/L15 (ACCFT supplemental<br>to fund Bornstein decision) reversed<br>in FY93 Base   | - 3.6% general increase (all union members;<br>retro to 1/92) |
|             |                                                                                                                                                                                                                                                                                  | 27.0      | SLA92/Ch5/P14/L2 (ACCFT adjustment<br>for PWSCC) reversed in FY93 Base                         |                                                               |
| <u>FY93</u> | - 3.0% general increase (effective 7/1/92)                                                                                                                                                                                                                                       | 0.0       | Non-covered paid through reallocation                                                          | - Average 2.5-3.0% step increase                              |
|             |                                                                                                                                                                                                                                                                                  | 507.0     | SLA93/Ch45/P2/L31 (ACCFT supplemental<br>3% increase retro to 7/1/92) reversed in<br>FY94 Base |                                                               |
| <u>FY94</u> | - 3.0% general increase (effective 1/1/94;<br>excludes CEA because that contract was<br>under negotiation)                                                                                                                                                                       | 0.0       | Non-covered paid through reallocation                                                          | - Average 2.5-3.0% step increase                              |
|             |                                                                                                                                                                                                                                                                                  | 522.2     | SLA93/Ch45/P3/L4 (ACCFT FY94 base<br>adjustment for FY93 3% increase)                          |                                                               |
|             |                                                                                                                                                                                                                                                                                  | 144.5     | SLA94/Ch92/P1/L5 (ACCFT supplemental<br>3% increase retro to 1/1/94) not added to<br>FY95 Base |                                                               |
| <u>FY95</u> | - Non-covered faculty/staff: No step or COLA<br>increases granted<br><br>- ACCFT: Legislature did not approve request for<br>FY95 COLA; no step or COLA increases granted<br><br>- CEA: \$600/employee bonus and placement of<br>members on new salary schedule effective 1/1/95 | 0.0       | Paid through reallocation                                                                      | - Average 2.5-3.0% step increase                              |
|             |                                                                                                                                                                                                                                                                                  | 289.0     | SLA94/Ch92/P2/L2 (ACCFT FY95 base<br>adjustment for FY94 3% increase)<br><br>see FY96          |                                                               |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>                                                                                                                                                                                                                                                                                                    | <u>GF</u>                                                                                                             | <u>UA Appropriations<br/>SLA</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <u>State Salary Adjustment</u>                                                                                                                                                     |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>FY96</u> | <ul style="list-style-type: none"> <li>- Non-covered staff: No step or COLA increases granted</li> <li>- Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96)</li> <li>- CEA: Average 2% step increase</li> <li>- ACCFT: 3% COLA retro to 7/1/95</li> </ul>          | <ul style="list-style-type: none"> <li>0.0</li> <li>0.0</li> <li>852.1</li> <li>466.2</li> </ul>                      | <ul style="list-style-type: none"> <li>Paid through reallocation</li> <li>Paid through reallocation</li> <li>FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base</li> <li>FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>- Average 2.5-3.0% step increase</li> </ul>                                                                                                 |
| <u>FY97</u> | <ul style="list-style-type: none"> <li>- Non-covered staff: Average 2% step increase</li> <li>- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract</li> <li>- CEA: Average 2% step increase</li> <li>- ACCFT: 3% COLA (effective 7/1/96)</li> </ul> | <ul style="list-style-type: none"> <li>915.7</li> <li>473.9</li> <li>220.9</li> <li>946.4</li> <li>(373.7)</li> </ul> | <ul style="list-style-type: none"> <li>FSSLA96/Ch5/P3/L7 (In FY97, the UA requested \$3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included \$2.6 million GF, which represented full funding for covered employees but only an amount equivalent to 1.5% for non-covered employees. This latter amount was combined with salary increases for State of Alaska employees, and was then appropriated in its entirety to the Office of the Governor to be transferred out to agencies. However, the legislature reduced the total amount appropriated for all these needs by approximately \$1.7 million for anticipated savings for RIP and other changes to the retirement system. As a result, the amount to be distributed to the university was reduced from \$2,556.9 to \$2,183.2, necessitating an internal reallocation of approximately \$1.3 million to cover the balance of the cost of FY97 salary increases.)</li> <li>Paid through reallocation.</li> </ul> | <ul style="list-style-type: none"> <li>- Average 2.5-3.0% step increase</li> <li>- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)</li> </ul> |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>                                                                                                              | <u>UA Appropriations</u> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <u>State Salary Adjustment</u>                                                                                                                                                     |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |                                                                                                                                          | <u>GF</u>                | <u>SLA</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                    |
| <u>FY98</u> | <ul style="list-style-type: none"> <li>- Non-covered staff: Average 2% step increase</li> <li>- CEA: Average 2% step increase</li> </ul> | 0.0                      | SLA97/Ch100/P31/L9 (Funding to cover salary increases for contract employees that were included in the Governor's original budget was appropriated in its entirety to the Office of the Governor, to be transferred to agencies as appropriate. This appropriation included a specific line item for the University of Alaska in the amount of \$233.2 total funds, which represents amounts requested for the CEA. These funds were subsequently established in the UA state accounts as 63.8 GF, 166.4 Investment Loss Trust Fund (ILTF), and 3.0 other non-GF. The ILTF is essentially the same as GF, and is treated as such in the FY99 base.) | <ul style="list-style-type: none"> <li>- Average 2.5-3.0% step increase</li> <li>- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)</li> </ul> |
|             | <ul style="list-style-type: none"> <li>- ACCFT: 3% COLA (effective 7/1/97)</li> </ul>                                                    | 482.0                    | SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.)                                                                                                                                                                                                                                                              |                                                                                                                                                                                    |

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u> | <u>UA Salary Adjustment</u>                                                                                                     | <u>GF</u> | <u>UA Appropriations<br/>SLA</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>State Salary Adjustment</u> |
|-------------|---------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| FY98        | - United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract | 396.3     | SLA97/Ch!00/P33/L19 (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds) of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.) |                                |



**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY00**  
**(General Funds Only)**

| <u>Year</u>         | <u>UA Salary Adjustment</u>                                                                                                                                                                                                               | <u>GF</u> | <u>SLA</u>                                                                                                                                                                                                             | <u>State Salary Adjustment</u>                                                                                                                                                                           |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FY00                | - Non-covered staff: Average 2.5% step increase                                                                                                                                                                                           | 2,928.3   | SLA99/Ch4/P201 2,928.3 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction. | Average 2.5-3.0% step increase<br>1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/99) Collective Bargaining contract funding was not included in the Governors' budget. |
|                     | - CEA: 1.5% Salary Schedule Adjustment 7/1/99<br>Step Increases 1/1/00 average 2.5%                                                                                                                                                       | 381.9     | SLA99/Ch4/P201 381.9 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.                                         |                                                                                                                                                                                                          |
|                     | - ACCFT: 2.6% across the board salary increase: 10% salary increase up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-99                                                                | 464.1     | SLA99/Ch4/P201 464.1 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.                                       |                                                                                                                                                                                                          |
|                     | - United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member. | 1,566.8   | SLA99/Ch4/P201 1566.8 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.                                      |                                                                                                                                                                                                          |
|                     | - United Academics Adjuncts: contract obligation increase of 5% to the minimum salary table.                                                                                                                                              | 278.9     | SLA99/Ch4/P201 278.9 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.                                       |                                                                                                                                                                                                          |
| <b>FY01 Request</b> |                                                                                                                                                                                                                                           |           |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
|                     | ACCFT                                                                                                                                                                                                                                     | 428.5     |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
|                     | CEA                                                                                                                                                                                                                                       | 164.3     |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
|                     | United Academics                                                                                                                                                                                                                          | 1,145.7   |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
|                     | United Academic Adjuncts                                                                                                                                                                                                                  | 246.3     |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
|                     | Graduate Stipends                                                                                                                                                                                                                         | 200.0     |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
|                     | Non Covered Employees                                                                                                                                                                                                                     | 2,680.3   |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |
|                     | Total GF Request                                                                                                                                                                                                                          | 4,865.1   |                                                                                                                                                                                                                        |                                                                                                                                                                                                          |

## Revenue Descriptions

**Federal Receipts (1002):** Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work study programs.

**Intra-Agency Receipts (1007):** Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

**Interest Income (1010):** Interest Income includes income generated from short-term investments from grant receipts and auxiliary enterprises.

**Auxiliary Receipts (1015):** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations.

**Science & Technology (1025):** Alaska Science & Technology funds were first appropriated directly to the university in FY93 as a replacement for general funds for agricultural, forestry and other land resource programs. They are the primary source of unrestricted revenue for these programs and provide match for federal and other restricted grants.

**GF/Mental Health (1037):** GF/Mental Health revenues help fund the Masters of Social Work program at UAA. This program provides specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. This degree is required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers.

**Student Tuition/Fees (1038):** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees.

**Indirect Cost Recovery (1039):** Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants, and are used to help offset administrative and support costs that can not be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency.

**University Receipts (1048):** University Receipts include restricted revenues received from corporate sources, private donations, local governments and state agencies (RSAs), as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

**CIP Receipts (1061):** CIP receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

## NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), are described below:

**Academic Support:** The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

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

**Debt Service:** The debt service category includes expenditures for the repayment of debt obligations.

**Institutional Support:** The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

**Instruction:** The instruction service category includes expenditures for all activities which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic, and vocational instruction.

**Intercollegiate Athletics:** Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.

**Library Services:** The library services category includes expenditures for services which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as GNOSIS and the Washington Library Network.

**Physical Plant:** The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

**NCHEMS Descriptions (continued):**

**Public Service:** The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

**Research:** The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

**Scholarships:** The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards.

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

**Unallocated Authority:** The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

University of Alaska

General Fund Operating Budget Appropriation History

| Year  | Appropriation Item                           | Gen Funds/<br>ASTF | Statutory Reference |      |      |     |      |     |      |    |
|-------|----------------------------------------------|--------------------|---------------------|------|------|-----|------|-----|------|----|
| FY 85 | Conference/Enacted                           | 168,489.2          | SLA                 | 1984 | Chap | 122 | Page | 72  | Line | 6  |
|       | Spec. Approp-FY85 Salary ACCIT               | 1,309.6            | SLA                 | 1984 | Chap | 171 | Page | 40  | Line | 27 |
|       | Spec. Approp-MSU Library                     | 50.0               | SLA                 | 1984 | Chap | 171 | Page | 26  | Line | 6  |
|       | Spec. Approp-OR Forest Res Area Coord        | 45.0               | SLA                 | 1984 | Chap | 24  | Page | 69  | Line | 24 |
|       | Vetoes                                       | (1,585.7)          | SLA                 | 1984 | Chap | 122 | Page | 72  | Line | 6  |
| FY 85 | Beginning Authorization                      | 168,308.1          |                     |      |      |     |      |     |      |    |
|       | Supplemental-Retro Salary Increase           | 1,522.9            | SLA                 | 1985 | Chap | 87  | Page | 3   | Line | 29 |
| FY 85 | Final Authorization                          | 169,831.0          |                     |      |      |     |      |     |      |    |
|       | Base Adj: Supplemental-Retro Salary Increase | (1,522.9)          |                     |      |      |     |      |     |      |    |
|       | Base Adj: Reduce Legislative FY85 Add-ons    | (1,499.1)          |                     |      |      |     |      |     |      |    |
|       | Base Adj: FY86 Salary Adjustment             | 1,945.4            |                     |      |      |     |      |     |      |    |
|       | Base Adj: Replacement Equipment              | 319.6              |                     |      |      |     |      |     |      |    |
| FY 86 | Base                                         | 169,074.0          |                     |      |      |     |      |     |      |    |
|       | Program Reductions                           | (7,329.9)          |                     |      |      |     |      |     |      |    |
| FY 86 | Conference/Enacted                           | 161,744.1          | SLA                 | 1985 | Chap | 98  | Page | 105 | Line | 15 |
|       | Re-Approp-Classroom-Chugiak/Eagle River      | 25.0               | SLA                 | 1985 | Chap | 105 | Page | 94  | Line | 3  |
|       | Re-Approp-Dir Small Bus Ctr                  | 70.0               | SLA                 | 1985 | Chap | 105 | Page | 118 | Line | 15 |
|       | Re-Approp-Egan Papers                        | 36.0               | SLA                 | 1985 | Chap | 105 | Page | 120 | Line | 13 |
|       | Re-Approp-Geo Science Intern                 | 123.2              | SLA                 | 1985 | Chap | 105 | Page | 80  | Line | 26 |
|       | Re-Approp-Inst Equip & Utility Costs         | 60.0               | SLA                 | 1985 | Chap | 105 | Page | 139 | Line | 20 |
|       | Re-Approp-ISER Study-Impact Sending Red.     | 75.0               | SLA                 | 1985 | Chap | 105 | Page | 120 | Line | 25 |
|       | Re-Approp-Naknek/King Salmon Satellite Ofc   | 20.0               | SLA                 | 1985 | Chap | 105 | Page | 65  | Line | 13 |
|       | Re-Approp-Rosie Creek Fire Res               | 8.8                | SLA                 | 1985 | Chap | 105 | Page | 111 | Line | 28 |
|       | Re-Approp-Yupik Language                     | 25.0               | SLA                 | 1985 | Chap | 105 | Page | 23  | Line | 15 |
|       | Spec. Approp-FY86 Salary Adj                 | 887.9              | SLA                 | 1985 | Chap | 98  | Page | 105 | Line | 15 |
|       | Spec. Approp-FY86 Salary Adj                 | 4,886.7            | SLA                 | 1985 | Chap | 87  | Page | 3   | Line | 29 |
|       | Veto-Dir Small Bus Ctr                       | (70.0)             | SLA                 | 1985 | Chap | 105 | Page | 118 | Line | 15 |
|       | Veto-Inst Equip & Utility Costs              | (60.0)             | SLA                 | 1985 | Chap | 105 | Page | 139 | Line | 20 |
| FY 86 | Beginning/Final Authorization                | 167,831.7          |                     |      |      |     |      |     |      |    |
| FY 87 | Base                                         | 167,831.7          |                     |      |      |     |      |     |      |    |
|       | Reduce Reappropriations (SLA 85,Chap105)     | (0.2)              |                     |      |      |     |      |     |      |    |
|       | Base Adjustments                             | 0.8                |                     |      |      |     |      |     |      |    |
|       | Transfers to other Agencies                  | (0.1)              |                     |      |      |     |      |     |      |    |
|       | Legislative Reductions                       | (15,017.7)         |                     |      |      |     |      |     |      |    |

University of Alaska

General Fund Operating Budget Appropriation History

| Year         | Appropriation Item                                | Gen Funds/<br>ASTF | Statutory Reference |      |             |     |             |     |                                   |    |
|--------------|---------------------------------------------------|--------------------|---------------------|------|-------------|-----|-------------|-----|-----------------------------------|----|
| <b>FY 87</b> | <b>Conference/Enacted</b>                         | <b>152,814.5</b>   | <i>SLA</i>          | 1986 | <i>Chap</i> | 129 | <i>Page</i> | 90  | <i>Line</i>                       | 22 |
|              | Re-Approp-CES Cordova Marine Adv. Pgm.            | 21.0               | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 85  | <i>Line</i>                       | 27 |
|              | Re-Approp-Mt. Edgecumbe Facility                  | 223.8              | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 39  | <i>Line</i>                       | 5  |
|              | Re-Approp-PWSC - Cordova Lease                    | 26.7               | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 86  | <i>Line</i>                       | 25 |
|              | Re-Approp-UAJ - Instruction                       | 255.0              | <i>SLA</i>          | 1986 | <i>Chap</i> | 130 | <i>Page</i> | 45  | <i>Line</i>                       | 29 |
| <b>FY 87</b> | <b>Beginning Authorization</b>                    | <b>153,341.0</b>   |                     |      |             |     |             |     |                                   |    |
|              | Governor's 10% Restriction                        | (15,210.3)         | <i>SLA</i>          | 1987 | <i>Chap</i> | 9   |             |     | Adm Ord #90 & #91                 |    |
| <b>FY 87</b> | <b>Revised Authorization</b>                      | <b>138,130.7</b>   |                     |      |             |     |             |     |                                   |    |
|              | OMB Partial Release of Gov. 10% Restriction       | 5,928.8            |                     |      |             |     |             |     | Based upon Capital Project lapses |    |
| <b>FY 87</b> | <b>Final Authorization</b>                        | <b>144,059.5</b>   |                     |      |             |     |             |     |                                   |    |
|              | Base Adj: OMB Partial Release of Gov 10% Restrict | (359.5)            |                     |      |             |     |             |     |                                   |    |
| <b>FY 88</b> | <b>Base</b>                                       | <b>143,700.0</b>   |                     |      |             |     |             |     |                                   |    |
|              | Legislative Reductions                            | (5,898.3)          |                     |      |             |     |             |     |                                   |    |
| <b>FY 88</b> | <b>Conference</b>                                 | <b>137,801.7</b>   |                     |      |             |     |             |     |                                   |    |
|              | Veto - Petroleum Dev. Lab Equip                   | (236.0)            | <i>SLA</i>          | 1987 | <i>Chap</i> | 95  | <i>Page</i> | 115 | <i>Line</i>                       | 24 |
| <b>FY 88</b> | <b>Enacted</b>                                    | <b>137,565.7</b>   | <i>SLA</i>          | 1987 | <i>Chap</i> | 95  | <i>Page</i> | 111 | <i>Line</i>                       | 4  |
|              | Spec. Approp-PWSC Lease                           | 25.0               | <i>FSSLA</i>        | 1987 | <i>Chap</i> | 3   | <i>Page</i> | 24  | <i>Line</i>                       | 3  |
|              | Spec. Approp-Restore FY87 Salary Reductions       | 5,467.9            | <i>SLA</i>          | 1987 | <i>Chap</i> | 95  | <i>Page</i> | 4   | <i>Line</i>                       | 26 |
|              | Spec. Approp-Restore FY87 Salary Reductions       | 3,477.4            |                     |      |             |     |             |     |                                   |    |
| <b>FY 88</b> | <b>Beginning/Final Authorization</b>              | <b>146,536.0</b>   |                     |      |             |     |             |     |                                   |    |
|              | Base Adj: Statewide Restructuring                 | (600.0)            |                     |      |             |     |             |     |                                   |    |
|              | Base Adj: Bunnell Commemorative                   | (25.0)             |                     |      |             |     |             |     |                                   |    |
|              | Base Adj: FY89 Staff Benefit Increase             | 1,524.9            |                     |      |             |     |             |     |                                   |    |
|              | Base Adj: Spec. Approp-Restore FY87 Salary Reduct | (359.0)            |                     |      |             |     |             |     |                                   |    |
| <b>FY 89</b> | <b>Base</b>                                       | <b>147,076.9</b>   |                     |      |             |     |             |     |                                   |    |
|              | Program Increases                                 | 2,700.5            |                     |      |             |     |             |     |                                   |    |
| <b>FY 89</b> | <b>Conference/Enacted</b>                         | <b>149,777.4</b>   | <i>SLA</i>          | 1988 | <i>Chap</i> | 154 | <i>Page</i> | 88  | <i>Line</i>                       | 13 |
|              | Re-Approp-SW Networks Computer Maintenance        | 25.0               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 50  | <i>Line</i>                       | 2  |
|              | Spec. Approp- FY89 Faculty Market Based Comp      | 1,500.0            | <i>SLA</i>          | 1988 | <i>Chap</i> | 154 | <i>Page</i> | 4   | <i>Line</i>                       | 9  |
|              | Re-Approp-U.A. Dev. Efforts                       | 76.6               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 51  | <i>Line</i>                       | 1  |
|              | Re-Approp-UAF AK Native Language Ctr.             | 115.0              | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 71  | <i>Line</i>                       | 14 |
|              | Re-Approp-UAF Maintenance                         | 93.0               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 50  | <i>Line</i>                       | 22 |
|              | Re-Approp-UAA Chair for Private Enterprise        | 25.7               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 83  | <i>Line</i>                       | 3  |
|              | Re-Approp-UAF School of Mineral Engineering       | 5.0                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 85  | <i>Line</i>                       | 29 |
|              | Re-Approp-UAF School of Mineral Engineering       | 5.0                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 87  | <i>Line</i>                       | 19 |
|              | Re-Approp-UAA Upper Div/Extended Sites            | 48.1               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 69  | <i>Line</i>                       | 20 |
|              | Re-Approp-Mat-Su Library                          | 1.9                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 50  | <i>Line</i>                       | 8  |
|              | Re-Approp-UAS Legislative Internship Pgm.         | 27.0               | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 81  | <i>Line</i>                       | 5  |
|              | Re-Approp-UAS Legislative Internship Pgm.         | 5.0                | <i>SLA</i>          | 1988 | <i>Chap</i> | 173 | <i>Page</i> | 61  | <i>Line</i>                       | 20 |
|              | Spec. Approp-Institute for Circumpolar Health     | 250.0              | <i>SLA</i>          | 1988 | <i>Chap</i> | 137 | <i>Page</i> | 1   | <i>Line</i>                       | 11 |
| <b>FY 89</b> | <b>Beginning Authorization</b>                    | <b>151,954.7</b>   |                     |      |             |     |             |     |                                   |    |
|              | Supplemental - FY89 Bering Sea Conference         | 20.0               | <i>SLA</i>          | 1989 | <i>Chap</i> | 87  | <i>Page</i> | 10  | <i>Line</i>                       | 15 |
|              | Supplemental - FY89 Cold Weather                  | 200.0              | <i>SLA</i>          | 1989 | <i>Chap</i> | 87  | <i>Page</i> | 10  | <i>Line</i>                       | 11 |
|              | Supplemental - FY89 Health Benefits               | 2,051.7            | <i>SLA</i>          | 1989 | <i>Chap</i> | 87  | <i>Page</i> | 1   | <i>Line</i>                       | 13 |

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| Year                                 | Appropriation Item                                  | Gen Funds/<br>ASTF | Statutory Reference |      |             |     |             |    |             |    |
|--------------------------------------|-----------------------------------------------------|--------------------|---------------------|------|-------------|-----|-------------|----|-------------|----|
| <b>FY 89 Final Authorization</b>     |                                                     | <b>154,226.4</b>   |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Supplemental-FY89 Bering Sea Conference   | (20.0)             |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Supplemental - FY89 Cold Weather          | (200.0)            |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Supplemental - FY89 Health Benefits       | (2,051.7)          |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: UAF/RC: Distance Delivery Sys             | 78.3               |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: FY89-90 Illth/Variable Benefit Adj        | 2,526.8            |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: UAA Public Safety/Hazard Materials        | (20.0)             |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Rc-Approp-UAA Chair-Private Enterprise    | (25.7)             |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Rc-Approp-UAF Sch of Mineral Engineering  | (5.0)              |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Rc-Approp-UAF Sch of Mineral Engineering  | (5.0)              |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Rc-Approp-UAS Legislative Internship Pgm. | (5.0)              |                     |      |             |     |             |    |             |    |
| <b>FY 90 Base</b>                    |                                                     | <b>154,499.1</b>   |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Earthquake Monitoring Equip               | 300.0              |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: SPS: Computer Lease Purchase              | 300.0              |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: SPS Interest Income Supplant              | 1,077.0            |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: SPS                                       | 75.0               |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: UAA                                       | 153.0              |                     |      |             |     |             |    |             |    |
|                                      | Transfers                                           | 250.0              |                     |      |             |     |             |    |             |    |
|                                      | Increments                                          | 2,195.8            |                     |      |             |     |             |    |             |    |
| <b>FY 90 Conference/Enacted</b>      |                                                     | <b>158,849.9</b>   | <i>SLA</i>          | 1989 | <i>Chap</i> | 116 | <i>Page</i> | 90 | <i>Line</i> | 10 |
|                                      | Rc-Approp-FY 89-90 Seismic                          | 225.0              | <i>SLA</i>          | 1989 | <i>Chap</i> | 117 | <i>Page</i> | 50 | <i>Line</i> | 11 |
| <b>FY 90 Beginning Authorization</b> |                                                     | <b>159,074.9</b>   |                     |      |             |     |             |    |             |    |
|                                      | Supplemental-FY90 Retro Salary Adjustment           | 1,922.7            | <i>SLA</i>          | 1990 | <i>Chap</i> | 45  | <i>Page</i> | 3  | <i>Line</i> | 26 |
|                                      | Supplemental-FY90 World Trade Ctr                   | 17.0               | <i>SLA</i>          | 1990 | <i>Chap</i> | 57  | <i>Page</i> | 13 | <i>Line</i> | 1  |
| <b>FY 90 Final Authorization</b>     |                                                     | <b>161,014.6</b>   |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Supplemental-FY90 Retro Salary Adj        | (1,922.7)          |                     |      |             |     |             |    | <i>Line</i> | 26 |
|                                      | Base Adj: Supplemental-FY90 World Trade Ctr         | (17.0)             |                     |      |             |     |             |    | <i>Line</i> | 1  |
|                                      | Base Adj: Rc-Approp-FY 89-90 Seismic                | (225.0)            |                     |      |             |     |             |    | <i>Line</i> | 11 |
|                                      | Base Adj: SPS/Computer Lease Purchase               | 300.0              |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: UAS/Library Facility Start-up Costs       | 124.0              |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs | 10.0               |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: UAA/Nature Conservancy                    | 216.0              |                     |      |             |     |             |    |             |    |
| <b>FY 91 Base</b>                    |                                                     | <b>159,499.9</b>   |                     |      |             |     |             |    |             |    |
|                                      | Base Adj: Transfer WAMI from DOE                    | 302.0              |                     |      |             |     |             |    |             |    |
|                                      | Program Increases                                   | 4,221.2            |                     |      |             |     |             |    |             |    |
| <b>FY 91 Conference</b>              |                                                     | <b>164,023.1</b>   |                     |      |             |     |             |    |             |    |

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| Year  | Appropriation Item                                     | Gen Funds/<br>ASTF | Statutory Reference |      |      |     |      |            |
|-------|--------------------------------------------------------|--------------------|---------------------|------|------|-----|------|------------|
|       | Vetoes                                                 | (5,904.1)          | SLA                 | 1990 | Chap | 209 | Page | 79-80      |
| FY 91 | Enacted                                                | 160,119.0          | SLA                 | 1990 | Chap | 209 | Page | 79 Line 4  |
|       | Spec. Prop-FY91 Salary COLA                            | 4,005.6            | SLA                 | 1990 | Chap | 45  | Page | 4 Line 2   |
|       | Fiscal Year 402 - Applied Telecom Ctr                  | 200.0              | SLA                 | 1990 | Chap | 74  | Page | 1 Line 11  |
| FY 91 | Beginning Authorization                                | 164,324.6          |                     |      |      |     |      |            |
|       | Supplemental-FY91 Middle East                          | 442.1              | SLA                 | 1991 | Chap | 1   | Page | 6 Line 11  |
|       | Supplemental-FY91 UAF Snow Removal                     | 222.1              | SLA                 | 1991 | Chap | 1   | Page | 6 Line 28  |
|       | Supplemental-FY91 Ak Space Grant Pgm                   | 100.0              | SLA                 | 1991 | Chap | 96  | Page | 22 Line 27 |
|       | Supplemental-FY91 UAF Haz Mat                          | 150.0              | SLA                 | 1991 | Chap | 96  | Page | 22 Line 30 |
|       | Supplemental-FY91 UAF/Construct Claim                  | 650.0              | SLA                 | 1991 | Chap | 96  | Page | 23 Line 23 |
|       | Supplemental-FY91 Retro Salary Adjustment              | 3,253.5            | SLA                 | 1991 | Chap | 96  | Page | 26 Line 9  |
|       | Supplemental ACCFT Arbitration Settlement              | 1,220.0            | SLA                 | 1991 | Chap | 96  | Page | 28 Line 18 |
|       | Supplemental-FY91 Institute for Circumpolar Health     | 20.0               | SLA                 | 1991 | Chap | 1   | Page | 6 Line 30  |
|       | Special Appropriation-Office of Soviet Relations       | 22.0               | SLA                 | 1991 | Chap | 96  | Page | 31 Line 30 |
|       | Special Appropriation-Ak Native Language Ctr.          | 30.0               | SLA                 | 1991 | Chap | 96  | Page | 32 Line 2  |
| FY 91 | Final Authorization                                    | 170,434.3          |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Middle East                | (442.1)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 UAF Snow Removal           | (222.1)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Ak Space Grant Pgm         | (100.0)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 UAF Haz Mat                | (150.0)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 UAF/Construct Claim        | (650.0)            |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Retro Salary Adj           | (3,253.5)          |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-ACCFT Arbitration Settlement    | (1,220.0)          |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-FY91 Instit. Circumpolar Health | (20.0)             |                     |      |      |     |      |            |
|       | Base Adj: Spec. Approp-Office of Soviet Relations      | (22.0)             |                     |      |      |     |      |            |
|       | Base Adj: Supplemental-Ak Native Language Ctr.         | (30.0)             |                     |      |      |     |      |            |
| FY 92 | Base                                                   | 164,324.6          |                     |      |      |     |      |            |
|       | Base Adj: FY92 Salary Adjustments                      | 6,778.0            |                     |      |      |     |      |            |
|       | Base Adj: FY92 PERS/TRS Increase                       | 2,070.8            |                     |      |      |     |      |            |
|       | Base Adj: FY92 FICA/Medicare Increase                  | 427.9              |                     |      |      |     |      |            |
|       | Base Adj: Center for Information Technology            | 300.0              |                     |      |      |     |      |            |
|       | Program Increases- FY92 Increments                     | 3,398.5            |                     |      |      |     |      |            |
|       | Program Decreases -Unallocated Reduction/SPS Travel    | (2,026.8)          |                     |      |      |     |      |            |
| FY 92 | Conference                                             | 175,273.0          |                     |      |      |     |      |            |
|       | Vetoes                                                 | (7,173.0)          | SLA                 | 1991 | Chap | 73  | Page | 80 Line 13 |
| FY 92 | Enacted                                                | 168,100.0          | SLA                 | 1991 | Chap | 73  | Page | 78 Line 12 |
|       | Reappropriation UAA Library Books                      | 1.6                | SLA                 | 1991 | Chap | 96  | Page | 15 Line 9  |
| FY 92 | Beginning Authorization                                | 168,101.6          |                     |      |      |     |      |            |

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| Year         | Appropriation Item                                   | Gen Funds/<br>ASTF | Statutory Reference |      |      |     |      |    |      |    |
|--------------|------------------------------------------------------|--------------------|---------------------|------|------|-----|------|----|------|----|
|              | Supplemental: ACCFT Settlement                       | 3,187.7            | FSSLA               | 1992 | Chap | 5   | Page | 5  | Line | 15 |
|              | Supplemental: Judgements & Claims                    | 256.1              | FSSLA               | 1992 | Chap | 5   | Page | 9  | Line | 18 |
|              | Supplemental: UAF Power Plant                        | 940.0              | FSSLA               | 1992 | Chap | 5   | Page | 9  | Line | 21 |
|              | Supplemental: PWSCC ACCFT Salary Adj.                | 27.0               | FSSLA               | 1992 | Chap | 5   | Page | 14 | Line | 2  |
|              | Supplemental: UAS Vax Computer                       | 200.0              | FSSLA               | 1992 | Chap | 5   | Page | 16 | Line | 8  |
| <b>FY 92</b> | <b>Final Authorization</b>                           | <b>172,712.4</b>   |                     |      |      |     |      |    |      |    |
|              | Base Adj: ACCFT Settlement Supplemental              | (3,187.7)          |                     |      |      |     |      |    |      |    |
|              | Base Adj: Judgements & Claims Supplemental           | (256.1)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAF Power Plant Supplemental               | (940.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: PWSCC ACCFT Salary Adj. Supplemental       | (27.0)             |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAS Vax Computer Supplemental              | (200.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: SPS/Inst Support - DOA Computing Charge    | 201.5              |                     |      |      |     |      |    |      |    |
|              | Base Adj: FOIR/Research - DOA Computing Charge       | 223.8              |                     |      |      |     |      |    |      |    |
|              | Base Adj: Anchorage Campus/Lib - DOE Medical Library | 271.4              |                     |      |      |     |      |    |      |    |
|              | Base Adj: Juneau Campus/Instructors - DOE Training   | 68.0               |                     |      |      |     |      |    |      |    |
| <b>FY 93</b> | <b>Base</b>                                          | <b>168,866.3</b>   |                     |      |      |     |      |    |      |    |
|              | General Fund Replacement-Sci & Tech Funds            | (3,000.0)          |                     |      |      |     |      |    |      |    |
|              | General Fund Replacement-Interest Income             | (200.0)            |                     |      |      |     |      |    |      |    |
|              | Increments                                           | 825.0              |                     |      |      |     |      |    |      |    |
|              | Unallocated Reductions                               | (450.0)            |                     |      |      |     |      |    |      |    |
| <b>FY 93</b> | <b>Conference/Enacted</b>                            | <b>166,041.3</b>   | FSSLA               | 1992 | Chap | 136 | Page | 88 | Line | 6  |
|              | Add Sci & Tech to GF Amt.                            | 3,000.0            |                     |      |      |     |      |    |      |    |
| <b>FY 93</b> | <b>Beginning Authorization (GF/ASTF)</b>             | <b>169,041.3</b>   |                     |      |      |     |      |    |      |    |
|              | Special Appropriation: Sitka Campus                  | 30.0               | SLA                 | 1993 | Chap | 41  | Page | 25 | Line | 29 |
|              | Supplemental: Judgements & Claims                    | 1,150.0            | SLA                 | 1993 | Chap | 41  | Page | 12 | Line | 10 |
|              | Supplemental: UAF Snow Removal                       | 275.0              | SLA                 | 1993 | Chap | 41  | Page | 22 | Line | 24 |
|              | Supplemental: ACCFT Salary Adjustment                | 507.0              | SLA                 | 1993 | Chap | 45  | Page | 2  | Line | 31 |
| <b>FY 93</b> | <b>Final Authorization (GF/ASTF)</b>                 | <b>171,003.3</b>   |                     |      |      |     |      |    |      |    |
|              | Base Adj: Judgements & Claims Supplemental           | (1,150.0)          |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAF Snow Removal Supplemental              | (275.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: ACCFT Salary Adjustment Supplemental       | (507.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: Sitka Campus Special Appropriation         | (30.0)             |                     |      |      |     |      |    |      |    |
| <b>FY 94</b> | <b>Base (GF/ASTF)</b>                                | <b>1,9,041.3</b>   |                     |      |      |     |      |    |      |    |
|              | Increments                                           | 5,165.3            |                     |      |      |     |      |    |      |    |
| <b>FY 94</b> | <b>Conference/Enacted (GF/ASTF)</b>                  | <b>174,206.6</b>   | SLA                 | 1994 | Chap | 65  | Page | 42 | Line | 19 |
|              | Supplemental: UAF Emergency Water Well               | 220.0              | FSSLA               | 1994 | Chap | 2   | Page | 9  | Line | 11 |
|              | ACCFT Settlement Y94 Co. of FY93 Sal. Increase       | 522.2              | SLA                 | 1993 | Chap | 45  | Page | 3  | Line | 4  |
| <b>FY 94</b> | <b>Beginning Authorization (GF/ASTF)</b>             | <b>174,948.8</b>   |                     |      |      |     |      |    |      |    |
|              | FY94 Supplemental: ACCFT Salary Adjustment           | 144.5              | SLA                 | 1994 | Chap | 92  | Page | 1  | Line | 5  |
| <b>FY 94</b> | <b>Final Authorization (GF/ASTF)</b>                 | <b>175,093.3</b>   |                     |      |      |     |      |    |      |    |
|              | Base Adj: UAF Emergency Water Well Supplemental      | (220.0)            |                     |      |      |     |      |    |      |    |
|              | Base Adj: ACCFT Supplemental                         | (144.5)            |                     |      |      |     |      |    |      |    |
| <b>FY 95</b> | <b>Base (GF/ASTF)</b>                                | <b>174,728.8</b>   |                     |      |      |     |      |    |      |    |

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| Year         | Appropriation Description                           | Gen Funds/<br>ASTF | Statutory Reference |      |             |    |                               |  |
|--------------|-----------------------------------------------------|--------------------|---------------------|------|-------------|----|-------------------------------|--|
|              | General Reduction                                   | (2,575.9)          |                     |      |             |    |                               |  |
|              | UACN Telecommunications Charges                     | (32.4)             |                     |      |             |    |                               |  |
|              | WAMI Reduction                                      | (100.0)            |                     |      |             |    |                               |  |
| <b>FY 95</b> | <b>Conference/Enacted (GF/ASTF)</b>                 | <b>172,020.5</b>   | <i>FSSLA</i>        | 1994 | <i>Chap</i> | 3  | <i>Page</i> 43 <i>Line</i> 19 |  |
|              | ACCFT Settlement-FY95 Cost of FY94 Sal. Increase    | 289.0              | <i>SLA</i>          | 1994 | <i>Chap</i> | 92 | <i>Page</i> 2 <i>Line</i> 2   |  |
|              | FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes    | 120.0              | <i>FSSLA</i>        | 1994 | <i>Chap</i> | 2  | <i>Page</i> 13 <i>Line</i> 22 |  |
|              | Reappropriation: WAMI                               | 100.0              | <i>FSSLA</i>        | 1994 | <i>Chap</i> | 8  | <i>Page</i> 22 <i>Line</i> 17 |  |
| <b>FY 95</b> | <b>Beginning Authorization (GF/ASTF)</b>            | <b>172,529.5</b>   |                     |      |             |    |                               |  |
|              | FY95 Supplemental: AC and PWSCC Snow Removal        | 104.0              | <i>SLA</i>          | 1995 | <i>Chap</i> | 4  | <i>Page</i> 6 <i>Line</i> 14  |  |
| <b>FY 95</b> | <b>Final Authorization (GF/ASTF)</b>                | <b>172,633.5</b>   |                     |      |             |    |                               |  |
|              | Base Adj: Virus Free Seed Potatoes                  | (122.0)            |                     |      |             |    |                               |  |
|              | Base Adj: Snow Removal Supplemental                 | (104.0)            |                     |      |             |    |                               |  |
|              | Transfer from Department of Administration          | 52.2               |                     |      |             |    |                               |  |
|              | Budget Amendment-Natural Sciences Building (FC)     | 287.8              |                     |      |             |    |                               |  |
|              | Budget Amendment-Natural Sciences Building (BRA)    | 212.2              |                     |      |             |    |                               |  |
| <b>FY 96</b> | <b>Governor's Amended Budget (GF/ASTF)</b>          | <b>172,961.7</b>   |                     |      |             |    |                               |  |
|              | General Reduction                                   | (2,100.0)          |                     |      |             |    |                               |  |
|              | Reverse: Budget Amend.-Natural Sciences Bldg. (FC)  | (287.8)            |                     |      |             |    |                               |  |
|              | Reverse: Budget Amend.-Natural Sciences Bldg. (BRA) | (212.2)            |                     |      |             |    |                               |  |
| <b>FY 96</b> | <b>Conference (GF/ASTF)</b>                         | <b>170,361.7</b>   |                     |      |             |    |                               |  |
|              | Governors veto-Sci & Tech Funds                     | (100.0)            |                     |      |             |    |                               |  |
| <b>FY 96</b> | <b>Enacted (GF/ASTF)</b>                            | <b>170,261.7</b>   | <i>SLA</i>          | 1995 | <i>Chap</i> | 94 | <i>Page</i> 41 <i>Line</i> 28 |  |
| <b>FY 96</b> | <b>Beginning Authorization (GF/ASTF)</b>            | <b>170,261.7</b>   |                     |      |             |    |                               |  |
|              | FY96 Supplemental-ACCFT Salary Increases            | 466.2              | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5  | <i>Page</i> 2 <i>Line</i> 17  |  |
|              | FY96 Supplemental-CEA Salary Increases              | 852.1              | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5  | <i>Page</i> 2 <i>Line</i> 5   |  |
| <b>FY 96</b> | <b>Final Authorization (GF/ASTF)</b>                | <b>171,580.0</b>   |                     |      |             |    |                               |  |
|              | Base Adj: FY96 ACCFT Supplemental                   | (466.2)            |                     |      |             |    |                               |  |
|              | Base Adj: FY96 CEA Supplemental                     | (852.1)            |                     |      |             |    |                               |  |
|              | Gov. Base Adj: Transfers-DOA Chargeback             | 43.1               |                     |      |             |    |                               |  |
|              | Gov. Base Adj: FY97 Salary Increases @ 1.5%         | 1,750.0            |                     |      |             |    |                               |  |
| <b>FY 97</b> | <b>Adjusted Base (GF/ASTF)</b>                      | <b>172,054.8</b>   |                     |      |             |    |                               |  |
|              | BOR Increment Request                               | 17,638.7           |                     |      |             |    |                               |  |
|              | Gov. Unallocated GF Reduction                       | (19,428.8)         |                     |      |             |    |                               |  |
|              | Gov. ASTF Reduction                                 | (250.0)            |                     |      |             |    |                               |  |
| <b>FY 97</b> | <b>Governor's Original Budget (GF/ASTF)</b>         | <b>170,014.7</b>   |                     |      |             |    |                               |  |
|              | Budget Amendment to Fully Fund CEA, ACCFT           | 326.7              |                     |      |             |    |                               |  |
| <b>FY 97</b> | <b>Governor's Amended Budget (GF/ASTF)</b>          | <b>170,341.4</b>   |                     |      |             |    |                               |  |
|              | Additional Legislative Unallocated GF Reduction     | (125.0)            |                     |      |             |    |                               |  |
|              | Reverse Gov. Base Adjustment for Salary Increases   | (1,389.6)          |                     |      |             |    |                               |  |
|              | Reverse CEA Contract Provisions                     | (220.9)            |                     |      |             |    |                               |  |
|              | Reverse ACCFT Contract Provisions                   | (466.2)            |                     |      |             |    |                               |  |

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| Year         | Appropriation Item                                        | Gen Funds/<br>ASTF | Statutory Reference |      |             |     |             |    |             |    |
|--------------|-----------------------------------------------------------|--------------------|---------------------|------|-------------|-----|-------------|----|-------------|----|
| <b>FY 97</b> | <b>Conference/Enacted (GF/ASTF)</b>                       | <b>161,927</b>     | <i>SLA</i>          | 1996 | <i>Chap</i> | 117 | <i>Page</i> | 51 | <i>Line</i> | 18 |
|              | License Plate Proceeds to Alumni Associations             | 0.7                | <i>SLA</i>          | 1996 | <i>Chap</i> | 117 | <i>Page</i> | 9  | <i>Line</i> | 14 |
|              | FY97 Salary Increases (approp. to Office of the Gov.)     | 2,556.9            | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5   | <i>Page</i> | 3  | <i>Line</i> | 7  |
|              | Estimated RIP/Retirement Savings                          | (373.7)            | <i>FSSLA</i>        | 1996 | <i>Chap</i> | 5   | <i>Page</i> | 6  | <i>Line</i> | 3  |
| <b>FY 97</b> | <b>Beginning/Final Authorization (GF/ASTF)</b>            | <b>170,343.6</b>   |                     |      |             |     |             |    |             |    |
|              | Base Adj: License Plate Proceeds                          | (20.7)             |                     |      |             |     |             |    |             |    |
|              | Gov. Base Adj: FY98 Salary Increases @ 1.5%               | 1,798.4            |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Adjusted Base (GF/ASTF)</b>                            | <b>172,121.3</b>   |                     |      |             |     |             |    |             |    |
|              | BOR Increment Request                                     | 15,703.0           |                     |      |             |     |             |    |             |    |
|              | Gov. Unallocated GF Reduction                             | (17,480.7)         |                     |      |             |     |             |    |             |    |
|              | Gov. ASTF Reduction                                       | (530.0)            |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Governor's Original Budget (GF/ASTF)</b>               | <b>169,813.6</b>   |                     |      |             |     |             |    |             |    |
|              | Budget Amendment for ACCFT                                | 482.0              |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Governor's Amended Budget (GF/ASTF)</b>                | <b>170,295.6</b>   |                     |      |             |     |             |    |             |    |
|              | Legislative Rejection of ACCFT Budget Amendment           | (482.0)            |                     |      |             |     |             |    |             |    |
|              | Additional Legislative Unallocated Reduction              | (2,500.0)          |                     |      |             |     |             |    |             |    |
|              | Leg. Restoration of Gov. ASTF Reduction                   | 530.0              |                     |      |             |     |             |    |             |    |
|              | Reduction for ACIB (Anchorage Campus)                     | (434.3)            |                     |      |             |     |             |    |             |    |
|              | Reduction for Information Technology (new component)      | (165.0)            |                     |      |             |     |             |    |             |    |
|              | Reduction for PERS Cost Savings-GF (new component)        | (1,162.3)          |                     |      |             |     |             |    |             |    |
|              | Reduction for PERS Cost Savings-ASTF (new component)      | (20.0)             |                     |      |             |     |             |    |             |    |
|              | Reduction for DP Chargeback (SW Networks)                 | (5.8)              |                     |      |             |     |             |    |             |    |
|              | Reverse CEA Contract Provisions                           | (230.2)            |                     |      |             |     |             |    |             |    |
| <b>FY 98</b> | <b>Conference/Enacted (GF/ASTF)</b>                       | <b>165,826.0</b>   | <i>SLA</i>          | 1997 | <i>Chap</i> | 98  | <i>Page</i> | 51 | <i>Line</i> | 20 |
|              |                                                           |                    | <i>SLA</i>          | 1997 | <i>Chap</i> | 99  | <i>Page</i> | 10 | <i>Line</i> | 23 |
|              | FY98 Salary Increases-CEA (approp. of Office of the Gov.) | 230.2              | <i>SLA</i>          | 1997 | <i>Chap</i> | 100 | <i>Page</i> | 31 | <i>Line</i> | 9  |
|              | FY98 Salary Increases-ACCFT                               | 482.0              | <i>SLA</i>          | 1997 | <i>Chap</i> | 100 | <i>Page</i> | 33 | <i>Line</i> | 10 |
|              | FY98 Salary Increases-United Academics                    | 396.3              | <i>SLA</i>          | 1997 | <i>Chap</i> | 100 | <i>Page</i> | 33 | <i>Line</i> | 19 |
|              | SB 231 Sec 41, Settlement of a Claim                      | 606.5              | <i>SLA</i>          | 1998 | <i>Chap</i> | 139 | <i>Page</i> | 16 | <i>Line</i> | 28 |
| <b>FY 98</b> | <b>Beginning/Final Authorization (GF/ASTF)</b>            | <b>167,541.0</b>   |                     |      |             |     |             |    |             |    |
|              | BOR Increment Request                                     | 6,789.6            |                     |      |             |     |             |    |             |    |
| <b>FY 99</b> | <b>Board of Regents' Request (GF/ASTF)</b>                | <b>174,330.6</b>   |                     |      |             |     |             |    |             |    |
|              | Reverse BOR Increment Request (not in Gov.Request)        | (6,789.6)          |                     |      |             |     |             |    |             |    |
|              | SB 231 Sec 41, Settlement of a Claim                      | (606.5)            | <i>SLA</i>          | 1998 | <i>Chap</i> | 139 | <i>Page</i> | 16 | <i>Line</i> | 28 |
|              | Gov. Base Adjust: DOA Chargeback                          | (16.9)             |                     |      |             |     |             |    |             |    |
|              | Fiscal Note: Standards State Training Programs            | 20.0               | <i>SLA</i>          | 1998 | <i>Chap</i> | 85  |             |    |             |    |
|              | Funding for Salary Adjustments: ACCFT                     | 380.4              | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Funding for Salary Adjustments: United Academics          | 1,212.5            | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Funding for Salary Adjustments: CEA                       | 410.2              | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Funding for Salary Adjustments: Non Covered               | 1,580.6            | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |
|              | Unallocated Reduction                                     | (4,453.2)          | <i>SLA</i>          | 1999 | <i>Chap</i> | 137 |             |    |             |    |

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| Year         | Appropriation Item                                          | Gen Funds/<br>ASTF | Statutory Reference |      |      |                                           |
|--------------|-------------------------------------------------------------|--------------------|---------------------|------|------|-------------------------------------------|
|              | Waiver for Police Widow/Child                               | 5.4                | SLA                 | 1998 | Chap | 38                                        |
|              | Budget Reductions/Additions                                 | 2,889.5            | SLA                 | 1999 | Chap | 137                                       |
| <b>FY 99</b> | <b>Conference/Enacted (GF/ASTF)</b>                         | <b>168,963.0</b>   |                     |      |      |                                           |
|              | FY99 Supplemental: Y2K (total appn 3,464.9 spans 2 FY's     | 3,464.9            | SLA                 | 1999 | Chap | 27                                        |
|              | Y2K -\$594.9 spent in FY99-Bal carried to FY00              | (2,870.0)          | SLA                 | 1999 | Chap | 27                                        |
|              | FY99 Supplemental: Library Books                            | 46.5               | SLA                 | 1999 | Chap | 21 Sec 51                                 |
| <b>FY 99</b> | <b>Final Authorization (GF/ASTF)</b>                        | <b>169,604.4</b>   |                     |      |      |                                           |
|              | Reverse one-time items (Lib Books & Y2K FY99 amount)        | (541.4)            |                     |      |      |                                           |
| <b>FY 00</b> | <b>Beginning Authorization</b>                              | <b>168,963.0</b>   |                     |      |      |                                           |
|              | Increment Request / CEA salary increase                     | 381.9              |                     |      |      |                                           |
|              | Increment Request / ACCFT salary increase                   | 464.1              |                     |      |      |                                           |
|              | Increment Request / United Academic salary increase         | 1,566.8            |                     |      |      |                                           |
|              | Increment Request / United Academic Adjunct salary increase | 279.0              |                     |      |      |                                           |
|              | Increment Request / Non-Represented salary increase         | 2,928.2            |                     |      |      |                                           |
|              | Increment Request / Inflationary Non-discretionary needs    | 3,334.1            |                     |      |      | <i>Not included in Governor's request</i> |
|              | Increment Request / Other increments                        | 7,309.1            |                     |      |      | <i>Not included in Governor's request</i> |
| <b>FY 00</b> | <b>Board of Regents' Request (GF/ASTF)</b>                  | <b>185,226.2</b>   |                     |      |      |                                           |
|              | Reverse BOR Increment Request (not in Gov.Request)          | (10,643.2)         |                     |      |      |                                           |
| <b>FY 00</b> | <b>Governor's Amended Budget (GF/ASTF)</b>                  | <b>174,583.0</b>   |                     |      |      |                                           |
|              | CCS HB 50 Reappropriation                                   | 400.0              |                     |      |      |                                           |
|              | Unfunded Salary Adjustments                                 | (8.9)              |                     |      |      |                                           |
| <b>FY 00</b> | <b>Legislative Authorization (GF/ASTF)</b>                  | <b>174,974.1</b>   |                     |      |      |                                           |
|              | Y2K Supplemental Appropriation (CBR)                        | 2,870.0            | SLA                 | 1999 | Chap | 27 Page 4 Line 17                         |
| <b>FY 00</b> | <b>Final Authorization (GF/ASTF)</b>                        | <b>177,844.1</b>   |                     |      |      |                                           |

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| SLA  | Chap. | Page | Line | MAU | Title                                                                        | General Fund | Other State Funds | Non-General Funds | Total    |
|------|-------|------|------|-----|------------------------------------------------------------------------------|--------------|-------------------|-------------------|----------|
| 1984 | 23    | 2    | 16   | UAF | Duckering Building Addition Completion                                       | 5,000.0      |                   | 0.0               | 5,000.0  |
| 1984 | 23    | 2    | 17   | UAF | Essential Equipment                                                          | 665.0        |                   | 0.0               | 665.0    |
| 1984 | 23    | 2    | 18   | UAF | Housing Phase I Completion                                                   | 400.0        |                   | 0.0               | 400.0    |
| 1984 | 23    | 2    | 19   | UAF | Large Animal Medicine & Surgery Facility                                     | 55.0         |                   | 0.0               | 55.0     |
| 1984 | 23    | 2    | 21   | UAF | Library Building Addition Design/Engineering                                 | 600.0        |                   | 0.0               | 600.0    |
| 1984 | 23    | 2    | 22   | UAF | University Library Acquisitions                                              | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 2    | 24   | UAA | UAA/ACC Student Housing                                                      | 11,800.0     |                   | 0.0               | 11,800.0 |
| 1984 | 23    | 2    | 26   | UAS | Library Books                                                                | 150.0        |                   | 0.0               | 150.0    |
| 1984 | 23    | 3    | 4    | UAS | Physical Education Facility Planning & Design                                | 400.0        |                   | 0.0               | 400.0    |
| 1984 | 23    | 3    | 5    | UAS | Site Preparation, Parking, Utilities, Equipment or Furnishings               | 1,000.0      |                   | 0.0               | 1,000.0  |
| 1984 | 23    | 3    | 7    | UAF | Fisheries Industrial Technology Center Design                                | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 23    | 3    | 9    | UAS | Physical Facilities                                                          | 1,250.0      |                   | 0.0               | 1,250.0  |
| 1984 | 23    | 3    | 15   | UAA | Homer Campus Instructional Equipment                                         | 40.0         |                   | 0.0               | 40.0     |
| 1984 | 23    | 3    | 17   | UAF | Parking Lot & Road Construction                                              | 240.0        |                   | 0.0               | 240.0    |
| 1984 | 23    | 3    | 19   | UAA | Cordova Basic Skills Laboratory/Software                                     | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 3    | 21   | UAA | Valdez Basic Skills Laboratory/Software                                      | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 3    | 22   | UAA | Valdez Dormitory Improvements/Roofing                                        | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 23    | 3    | 23   | UAA | Valdez Instructional Equipment Installation                                  | 179.9        |                   | 0.0               | 179.9    |
| 1984 | 23    | 4    | 4    | UAA | Valdez Vocational Shop Equipment Repair/Purchase                             | 25.0         |                   | 0.0               | 25.0     |
| 1984 | 24    | 17   | 8    | UAF | Agricultural Experimental Station Plot Cabin                                 | 30.5         |                   | 0.0               | 30.5     |
| 1984 | 24    | 17   | 10   | UAF | Arctic Environmental Information System Equipment                            | 70.0         |                   | 0.0               | 70.0     |
| 1984 | 24    | 17   | 12   | UAF | Drill Core & Sample Storage/Library Facility                                 | 400.0        |                   | 0.0               | 400.0    |
| 1984 | 24    | 17   | 13   | UAF | Duckering Completion                                                         | 300.0        |                   | 0.0               | 300.0    |
| 1984 | 24    | 17   | 15   | UAF | Firing Range Vent System Life/Safety Correction                              | 60.0         |                   | 0.0               | 60.0     |
| 1984 | 24    | 17   | 16   | UAF | KUAC Capital Equipment                                                       | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 24    | 17   | 17   | UAF | Geophysical Institute Permafrost Laboratory                                  | 83.6         |                   | 0.0               | 83.6     |
| 1984 | 24    | 17   | 19   | UAF | Museum Acquisitions                                                          | 60.0         |                   | 0.0               | 60.0     |
| 1984 | 24    | 17   | 20   | UAF | Museum, Conservation, Photo Collection                                       | 75.0         |                   | 0.0               | 75.0     |
| 1984 | 24    | 17   | 22   | UAF | Rasmuson Library Compact Shelving                                            | 58.0         |                   | 0.0               | 58.0     |
| 1984 | 24    | 18   | 4    | UAF | Rustic Creek Fire Research                                                   | 169.5        |                   | 0.0               | 169.5    |
| 1984 | 24    | 18   | 10   | UAF | Shuttle Bus                                                                  | 38.0         |                   | 0.0               | 38.0     |
| 1984 | 24    | 18   | 11   | SPS | Statewide Administration Building Site Preparation/Construction at Fairbanks | 5,000.0      |                   | 0.0               | 5,000.0  |
| 1984 | 24    | 18   | 12   | UAF | Storage Facilities                                                           | 100.0        |                   | 0.0               | 100.0    |
| 1984 | 24    | 18   | 14   | UAF | University Library                                                           | 50.0         |                   | 0.0               | 50.0     |
| 1984 | 24    | 18   | 15   | UA  | University-Wide Automated Circulation System                                 | 196.0        |                   | 0.0               | 196.0    |
| 1984 | 24    | 18   | 16   | UAF | West Ridge Natural Sciences Building                                         | 300.0        |                   | 0.0               | 300.0    |
| 1984 | 24    | 19   | 6    | UAF | Institute of Social and Economic Research-Educational Facilities and Program | 100.0        |                   | 0.0               | 100.0    |
| 1984 | 24    | 19   | 9    | UAA | Alterations/Renovations                                                      | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 11   | UAA | Instructional/Administrative/Physical Equipment                              | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 14   | UAS | Vocational Education and Fisheries Equipment                                 | 450.0        |                   | 0.0               | 450.0    |
| 1984 | 24    | 19   | 16   | UAA | Alterations/Renovations                                                      | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 17   | UAA | Instructional Equipment                                                      | 500.0        |                   | 0.0               | 500.0    |
| 1984 | 24    | 19   | 20   | UAF | Regional Audio Conferencing Bridge Acquisition & Installation                | 61.0         |                   | 0.0               | 61.0     |
| 1984 | 24    | 19   | 21   | UAF | Rural Alaska Johns Hopkins Eye Care/Facility Project                         | 100.0        |                   | 0.0               | 100.0    |
| 1984 | 24    | 19   | 23   | UAA | Classroom Design                                                             | 200.0        |                   | 0.0               | 200.0    |

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| SLA               | Chap | Page | Line | MAU | Title                                                                                                                        | General Fund | Other State Funds | Non-General Funds | Total      |
|-------------------|------|------|------|-----|------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------|------------|
| 1984              | 24   | 20   | 5    | UAA | Valdez Community College Building, Design                                                                                    | 150.0        |                   | 0.0               | 150.0      |
| 1984              | 24   | 20   | 7    | UAF | Diesel & Mechanics Program                                                                                                   | 77.1         |                   | 0.0               | 77.1       |
| 1984              | 24   | 20   | 8    | UAF | Student Housing Purchase/Slider Designed Construction                                                                        | 1,000.0      |                   | 0.0               | 1,000.0    |
| 1984              | 24   | 69   | 21   | UA  | Need Assessment & Campus Development Plan                                                                                    | 1,000.0      |                   | 0.0               | 1,000.0    |
| 1984              | 24   | 69   | 23   | UAF | UAF Power Plant Expansion                                                                                                    | 4,000.0      |                   | 0.0               | 4,000.0    |
| 1984              | 24   | 69   | 24   | UAF | Forestry Research Areas Coordination                                                                                         | 45.0         |                   | 0.0               | 45.0       |
| 1984              | 24   | 69   | 25   | UAF | Alaska Government High School Textbook Project                                                                               | 135.0        |                   | 0.0               | 135.0      |
| 1984              | 24   | 70   | 4    | UAF | Symphonic Instrument Repair & Replacement                                                                                    | 65.0         |                   | 0.0               | 65.0       |
| 1984              | 24   | 70   | 5    | UAF | Alaska Mineral Market Potential Study                                                                                        | 110.0        |                   | 0.0               | 110.0      |
| 1984              | 24   | 70   | 6    | UAF | University Science Endowment                                                                                                 | 250.0        |                   | 0.0               | 250.0      |
| 1984              | 24   | 70   | 7    | UAF | Statewide Services Building                                                                                                  | 400.0        |                   | 0.0               | 400.0      |
| 1984              | 24   | 70   | 8    | UAF | Agriculture Development Vehicles                                                                                             | 29.0         |                   | 0.0               | 29.0       |
| 1984              | 24   | 70   | 9    | UAF | Sheep Creek Road Widening & Repair                                                                                           | 250.0        |                   | 0.0               | 250.0      |
| 1984              | 24   | 70   | 10   | UAF | Lathrop & Stevens Hall Renovations                                                                                           | 1,885.0      |                   | 0.0               | 1,885.0    |
| 1984              | 24   | 70   | 12   | UAA | UAA classroom/Laboratory Building Phase II                                                                                   | 16,677.0     |                   | 0.0               | 16,677.0   |
| 1984              | 24   | 70   | 14   | UAS | UAF Student Housing Phase I                                                                                                  | 8,590.0      |                   | 0.0               | 8,590.0    |
| 1984              | 24   | 70   | 15   | UAS | Campus Access Road                                                                                                           | 1,000.0      |                   | 0.0               | 1,000.0    |
| 1984              | 24   | 70   | 17   | UAA | ACC Classroom/Administrative Building                                                                                        | 1,100.0      |                   | 0.0               | 1,100.0    |
| 1984              | 45   | 12   | 4    | UAF | Calcium Magnesium Arceite Project                                                                                            | 100.0        |                   | 0.0               | 100.0      |
| 1984              | 45   | 14   | 6    | UAA | Valdez Science Laboratory/Aquacultural Support                                                                               | 100.0        |                   | 0.0               | 100.0      |
| 1984              | 171  | 27   | 14   | UAF | Appropriation made in SLA 1984, ch 22, p.3, line 19 "University/Old Nenana shoulder widening" is transferred from DOT to UAF | 163.0        |                   | 0.0               | 163.0      |
| 1984              | 171  | 29   | 27   | UAF | Appropriation made by sec. 286, ch. 50, SLA 1980, page 62, line 7, is transferred to the University of Alaska Fairbanks      | 0.0          |                   | 0.0               | 0.0        |
| 1984              | 171  | 60   | 12   | UAF | Capitalization of Physical Sciences Endowment                                                                                | 250.0        |                   | 0.0               | 250.0      |
| 1984              | 171  | 60   | 13   | UAF | Duckering Building Addition Completion                                                                                       | 300.0        |                   | 0.0               | 300.0      |
| 1984              | 171  | 60   | 14   | UAF | Equipment Replacement/Upgrades                                                                                               | 400.0        |                   | 0.0               | 400.0      |
| 1984              | 171  | 60   | 16   | UAF | KUAC Capital Equipment                                                                                                       | 100.0        |                   | 0.0               | 100.0      |
| 1984              | 171  | 60   | 18   | UAF | Museum Collections Acquisitions                                                                                              | 300.0        |                   | 0.0               | 300.0      |
| 1984              | 171  | 60   | 19   | UAF | Power Plant Expansion                                                                                                        | 4,000.0      |                   | 0.0               | 4,000.0    |
| 1984              | 171  | 60   | 21   | UAF | School of Mineral Engineering Electron Microscope Laboratory                                                                 | 436.0        |                   | 0.0               | 436.0      |
| 1984              | 171  | 61   | 7    | UAA | Instructional/Administrative/Physical Equipment                                                                              | 600.0        |                   | 0.0               | 600.0      |
| 1984              | 171  | 61   | 11   | UAA | ACC - Alterations/Renovations                                                                                                | 550.0        |                   | 0.0               | 550.0      |
| 1984              | 171  | 61   | 12   | UAA | ACC - Instructional Equipment                                                                                                | 560.0        |                   | 0.0               | 560.0      |
| 1984              | 171  | 61   | 13   | UAA | ACC - Microcomputer Purchase                                                                                                 | 180.0        |                   | 0.0               | 180.0      |
| 1984              | 171  | 61   | 18   | UAA | PWSCC - Valdez Science Laboratory/ Aquaculture Support                                                                       | 250.0        |                   | 0.0               | 250.0      |
| 1984 Total (FY85) |      |      |      |     |                                                                                                                              | \$77,511.6   | \$0.0             | \$0.0             | \$77,511.6 |
| 1985              | 96   | 24   | 13   | SPS | Statewide Programs and Services Building Construction                                                                        | 3,000.0      |                   | 0.0               | 3,000.0    |
| 1985              | 96   | 24   | 15   | UAF | Agricultural Experiment Research Equipment                                                                                   | 74.0         |                   | 0.0               | 74.0       |
| 1985              | 96   | 24   | 16   | UAF | Instructional Equipment Acquisition                                                                                          | 25.0         |                   | 0.0               | 25.0       |
| 1985              | 96   | 24   | 17   | UAF | Museum Equipment Acquisition                                                                                                 | 47.0         |                   | 0.0               | 47.0       |
| 1985              | 96   | 24   | 18   | UAF | Petroleum Development Lab Equipment Acquisition                                                                              | 1,000.0      |                   | 0.0               | 1,000.0    |
| 1985              | 96   | 24   | 19   | UAF | Rasmuson Library Automated Circulation System                                                                                | 100.0        |                   | 0.0               | 100.0      |
| 1985              | 96   | 24   | 20   | UAF | Rasmuson Library - Material and Equipment Acquisition                                                                        | 70.0         |                   | 0.0               | 70.0       |
| 1985              | 96   | 24   | 21   | UAF | Rasmuson Library - Polar Collection Acquisition                                                                              | 50.0         |                   | 0.0               | 50.0       |
| 1985              | 96   | 24   | 22   | UAF | Rosie Creek Fire Research Project                                                                                            | 60.0         |                   | 0.0               | 60.0       |

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| SLA                      | Chap. | Page | Line | MAU | Title                                                                                                                                                | General Fund     | Other State Funds | Non General Funds | Total            |
|--------------------------|-------|------|------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|------------------|
| 1985                     | 96    | 25   | 6    | UAA | Essential Equipment/Life Safety Code Compliance/Repair/Renovation                                                                                    | 262.0            |                   | 0.0               | 262.0            |
| 1985                     | 96    | 25   | 8    | UAS | Site Acquisition/Development/Access Road/Equipment                                                                                                   | 500.0            |                   | 0.0               | 500.0            |
| 1985                     | 96    | 25   | 10   | UAA | ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation                                                                              | 262.0            |                   | 0.0               | 262.0            |
| 1985                     | 96    | 25   | 14   | UAA | KPC - Welding Shop Exhaust Equipment                                                                                                                 | 50.0             |                   | 0.0               | 50.0             |
| 1985                     | 96    | 25   | 18   | UAS | KEC - Science Laboratory                                                                                                                             | 55.0             |                   | 0.0               | 55.0             |
| 1985                     | 96    | 25   | 20   | UAF | Kuskokwim Community College Regional Bridge                                                                                                          | 34.4             |                   | 0.0               | 34.4             |
| 1985                     | 96    | 25   | 22   | UAA | PWSCC - Classrooms                                                                                                                                   | 600.0            |                   | 0.0               | 600.0            |
| 1985                     | 96    | 26   | 5    | UAA | PWSCC - Planning and Design Phase I                                                                                                                  | 250.0            |                   | 0.0               | 250.0            |
| 1985                     | 96    | 26   | 7    | UAF | TVCC - Life/Health, Safety and Security Improvements                                                                                                 | 60.0             |                   | 0.0               | 60.0             |
| 1985                     | 96    | 26   | 8    | UAF | TVCC - Moose Creek Center Repair and Renovation                                                                                                      | 120.0            |                   | 0.0               | 120.0            |
| 1985                     | 105   | 11   | 5    | UAA | ACC - Emergency Structural Repairs to Buildings G and H                                                                                              | 85.0             |                   | 0.0               | 85.0             |
| 1985                     | 105   | 11   | 20   | UA  | Section 6, ch. 121, SLA 1980 Tide Change.                                                                                                            | 0.0              |                   | 0.0               | 0.0              |
| 1985                     | 105   | 64   | 23   | UAA | ACC - Life Safety and Code Compliance Improvements                                                                                                   | 125.0            |                   | 0.0               | 125.0            |
| 1985                     | 105   | 139  | 20   | UAA | Appropriated to UAA for acquisition of essential equipment                                                                                           | 25.0             |                   | 0.0               | 25.0             |
| 1985                     | 105   | 139  | 23   | UAA | Appropriated to ACC for acquisition of essential equipment                                                                                           | 25.0             |                   | 0.0               | 25.0             |
| <b>1985 Total (FY86)</b> |       |      |      |     |                                                                                                                                                      | <b>\$6,879.4</b> | <b>\$0.0</b>      | <b>\$0.0</b>      | <b>\$6,879.4</b> |
| 1986                     | 91    | 1    | 10   | UAF | Relating to financing expansion of the power plant on the Fairbanks Campus                                                                           | 0.0              |                   | 6,500.0           | 6,500.0          |
| 1986                     | 128   | 23   | 14   | SPS | Statewide Programs and Services Butrovich Building Construction Phase IV                                                                             | 6,000.0          |                   | 0.0               | 6,000.0          |
| 1986                     | 128   | 23   | 15   | SPS | SPS - Fire code and Safety Improvements                                                                                                              | 400.0            |                   | 0.0               | 400.0            |
| 1986                     | 128   | 23   | 17   | UAF | Agriculture Experiment Station centralized fire detection system                                                                                     | 35.0             |                   | 0.0               | 35.0             |
| 1986                     | 128   | 23   | 18   | UAF | Duckering Building addition equipment                                                                                                                | 240.0            |                   | 0.0               | 240.0            |
| 1986                     | 128   | 23   | 19   | UAF | Library Equipment                                                                                                                                    | 80.0             |                   | 0.0               | 80.0             |
| 1986                     | 128   | 23   | 20   | UAF | Power Plant Expansion                                                                                                                                | 0.0              |                   | 2,500.0           | 2,500.0          |
| 1986                     | 128   | 23   | 22   | UAA | Campus Security and Fire Monitoring System                                                                                                           | 128.8            |                   | 0.0               | 128.8            |
| 1986                     | 128   | 23   | 23   | UAA | College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade                                                                        | 640.0            |                   | 0.0               | 640.0            |
| 1986                     | 128   | 24   | 5    | UAS | Library Resource Center - Phase I                                                                                                                    | 3,000.0          |                   | 0.0               | 3,000.0          |
| 1986                     | 128   | 24   | 7    | UAA | ACC - Laboratory/Administration Building Site Development and Construction Phase I                                                                   | 2,000.0          |                   | 0.0               | 2,000.0          |
| 1986                     | 128   | 24   | 8    | UAA | ACC - Building "A" Fire Doors Code Correction                                                                                                        | 100.0            |                   | 0.0               | 100.0            |
| 1986                     | 128   | 24   | 7    | UAF | FITC - Phase I Facility Site Development                                                                                                             | 1,000.0          |                   | 0.0               | 1,000.0          |
| 1986                     | 128   | 24   | 12   | UAS | ICC - Mount Edgcombe Shared Use Facility                                                                                                             | 875.0            |                   | 3,000.0           | 3,875.0          |
| 1986                     | 128   | 24   | 14   | UAA | Homer Campus Purchase and Renovate New Facility                                                                                                      | 500.0            |                   | 0.0               | 500.0            |
| 1986                     | 128   | 24   | 16   | UAA | Kodiak CC - Campus Upgrade                                                                                                                           | 60.0             |                   | 0.0               | 60.0             |
| 1986                     | 128   | 24   | 18   | UAA | PWSCC - Purchase and Renovate New Campus Facility                                                                                                    | 1,200.0          |                   | 0.0               | 1,200.0          |
| 1986                     | 128   | 24   | 21   | UAF | TVCC - Purchase and Renovate New Facility                                                                                                            | 900.0            |                   | 0.0               | 900.0            |
| 1986                     | 130   | 11   | 19   | UAA | The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 25, line 22 is repealed                                                     | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 11   | 22   | UAA | The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 26, line 5, is repealed                                                     | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 11   | 25   | UAA | The unexpended and unobligated balance made in sec 2, ch. 24, SLA 1984, page 20, line 5 is repealed                                                  | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 11   | 28   | UAA | PWSCC purchase and renovation of a new campus facility at Valdez.                                                                                    | 976.0            |                   | 0.0               | 976.0            |
| 1986                     | 130   | 12   | 2    | UAF | TVCC purchase and renovation of a new campus facility (and deferred maintenance projects). (Reappropriation)                                         | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 45   | 3    | UA  | The unexpended and unobligated balances of several appropriations have been repealed.                                                                | 0.0              |                   | 0.0               | 0.0              |
| 1986                     | 130   | 45   | 18   | UAS | UAS planning, site acquisition, design, engineering, and construction of a library.                                                                  | 1,306.3          |                   | 0.0               | 1,306.3          |
| 1986                     | 130   | 54   | 4    | UAF | UAF Polar Library Collection acquisition.                                                                                                            | 7.5              |                   | 0.0               | 7.5              |
| 1986                     | 130   | 54   | 7    | UAF | UAF Museum acquisitions.                                                                                                                             | 7.5              |                   | 0.0               | 7.5              |
| 1986                     | 130   | 54   | 10   | UAF | Amending sec. 2, ch. 23, SLA 1984, page 2, line 16 by reducing the amount by 500.0 and adding a line Duckering Building Addition Equipment for 500.0 | 0.0              |                   | 0.0               | 0.0              |

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| SLA                      | Chap. | Page | Line | MAU | Title                                                                                                                                                                                                                                                            | General Fund      | Other State Funds | Non General Funds | Total             |
|--------------------------|-------|------|------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 1986                     | 130   | 55   | 1    | UA  | Amend appropriation sec. 9, ch. 204, SLA 1972, page 28, to include "and Energy Conservation" to the title.                                                                                                                                                       | 0.0               |                   | 0.0               | 0.0               |
| 1986                     | 130   | 82   | 22   | UAF | Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project                                                                                                                                                               | 60.0              |                   | 0.0               | 60.0              |
| 1986                     | 130   | 82   | 29   | UAF | UAF for Alaska Museum acquisitions.                                                                                                                                                                                                                              | 5.0               |                   | 0.0               | 5.0               |
| 1986                     | 130   | 97   | 26   | UAF | UAF Geophysical Institute Air/Land Chemical Monitoring System In Arctic Northwest and Western Alaska                                                                                                                                                             | 88.6              |                   | 0.0               | 88.6              |
| 1986                     | 130   | 101  | 17   | UAF | The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions                                                                                                         | 0.0               |                   | 0.0               | 0.0               |
| <b>1986 Total (FY87)</b> |       |      |      |     |                                                                                                                                                                                                                                                                  | <b>\$19,609.7</b> | <b>\$0.0</b>      | <b>\$12,000.0</b> | <b>\$31,609.7</b> |
| 1987                     | 3     | 4    | 3    | UAF | UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)                                                                                                                                                        | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 4    | 10   | SPS | Title change from "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$5,000,000" to "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$5,682,000"                                                 | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 4    | 18   | UAF | UAF modifications in the Elvey Building for the NASA/SARS facility.                                                                                                                                                                                              | 318.0             |                   | 0.0               | 318.0             |
| 1987                     | 3     | 10   | 20   | UAF | Title Change: From "(Tanana Valley Community College student housing purchase/bidder designed construction \$1,000,000) is repealed and reappropriated to the University of Alaska, Tanana Valley Community College, for purchase and renovation of a new campus | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 10   | 27   | UAF | Title Change: From "Tanana Valley Community College purchase and renovate new facility" to "Tanana Valley Community College lease and renovate new facility."                                                                                                    | 0.0               |                   | 0.0               | 0.0               |
| 1987                     | 3     | 24   | 3    | UAA | Prince William Sound Community College space lease. (Reappropriation)                                                                                                                                                                                            | 25.0              |                   | 0.0               | 25.0              |
| 1987                     | 3     | 55   | 14   | UAF | Agriculture Experiment Station Matanevka-Susitna Farm - Seed Building Grinding Room Revisions                                                                                                                                                                    | 35.0              |                   | 0.0               | 35.0              |
| 1987                     | 3     | 55   | 15   | UAF | {Museum Building} Life Safety Renovations and Deferred Maintenance Projects                                                                                                                                                                                      | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 55   | 16   | UAF | Art Building Fume and Dust Control                                                                                                                                                                                                                               | 135.0             |                   | 0.0               | 135.0             |
| 1987                     | 3     | 55   | 17   | UAF | O'Neill Building General Life Safety Renovations                                                                                                                                                                                                                 | 447.5             |                   | 0.0               | 447.5             |
| 1987                     | 3     | 55   | 18   | UAF | Mineral Industry Research Laboratory Micro-Elemental Analyzer                                                                                                                                                                                                    | 64.0              |                   | 0.0               | 64.0              |
| 1987                     | 3     | 55   | 19   | UAF | Department of Physics Amplifier                                                                                                                                                                                                                                  | 27.0              |                   | 0.0               | 27.0              |
| 1987                     | 3     | 55   | 20   | UAF | School of Engineering Laboratory Equipment                                                                                                                                                                                                                       | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 55   | 21   | UAF | Institute of Arctic Biology Ultracentrifuge                                                                                                                                                                                                                      | 40.0              |                   | 0.0               | 40.0              |
| 1987                     | 3     | 55   | 23   | UAA | School of Engineering Hydraulic Test Equipment                                                                                                                                                                                                                   | 40.0              |                   | 0.0               | 40.0              |
| 1987                     | 3     | 55   | 24   | UAA | Instructional/Research Equipment and Books Acquisition                                                                                                                                                                                                           | 500.0             |                   | 0.0               | 500.0             |
| 1987                     | 3     | 56   | 5    | UAS | Biology and Chemistry Laboratory Equipment                                                                                                                                                                                                                       | 20.0              |                   | 0.0               | 20.0              |
| 1987                     | 3     | 56   | 6    | UAS | Library Construction, Equipment and Books                                                                                                                                                                                                                        | 0.0               |                   | 500.0             | 500.0             |
| 1987                     | 3     | 56   | 7    | UAS | Library Planning, Site Acquisition, Design, Engineering and Construction                                                                                                                                                                                         | 1,500.0           |                   | 0.0               | 1,500.0           |
| 1987                     | 3     | 56   | 9    | UAA | ACC - Laboratory Equipment and Wall Benches                                                                                                                                                                                                                      | 55.0              |                   | 0.0               | 55.0              |
| 1987                     | 3     | 56   | 11   | UAF | CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator                                                                                                                                                                                   | 170.0             |                   | 0.0               | 170.0             |
| 1987                     | 3     | 56   | 13   | UAA | KPC - Renovate Homer Post Office Facility                                                                                                                                                                                                                        | 340.0             |                   | 0.0               | 340.0             |
| 1987                     | 3     | 56   | 15   | UAA | Mai Su - Ammonia Laboratory - Phase III                                                                                                                                                                                                                          | 70.8              |                   | 0.0               | 70.8              |
| 1987                     | 3     | 56   | 18   | UAF | Rasmuson Library Polar Materials/Documents                                                                                                                                                                                                                       | 54.5              |                   | 0.0               | 54.5              |
| 1987                     | 3     | 56   | 19   | UAF | Museum Endowment Fund                                                                                                                                                                                                                                            | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 56   | 20   | UAF | Friends of the Museum Collection Acquisition                                                                                                                                                                                                                     | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 56   | 21   | UAF | Friends of the Museum/Conservation of Collection                                                                                                                                                                                                                 | 25.0              |                   | 0.0               | 25.0              |
| 1987                     | 3     | 56   | 22   | UAF | Friends of the Museum Public Affairs/Mammalogy Project                                                                                                                                                                                                           | 37.5              |                   | 0.0               | 37.5              |
| 1987                     | 3     | 56   | 23   | UAF | O'Neill Building Structure and Roof Repair                                                                                                                                                                                                                       | 66.7              |                   | 0.0               | 66.7              |
| 1987                     | 3     | 57   | 4    | UAF | Fairbanks Power Plant Oil Spill Prevention                                                                                                                                                                                                                       | 180.0             |                   | 0.0               | 180.0             |
| 1987                     | 3     | 57   | 5    | UAF | Organized Research Equipment                                                                                                                                                                                                                                     | 50.0              |                   | 0.0               | 50.0              |
| 1987                     | 3     | 57   | 7    | UAF | TVCC - Purchase and Renovation of Equipment                                                                                                                                                                                                                      | 100.0             |                   | 0.0               | 100.0             |
| 1987                     | 54    | 1    | 10   | UAF | Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yick Estates                                                                                                                                                                 | 0.0               |                   | 2,400.0           | 2,400.0           |
| <b>1987 Total (FY88)</b> |       |      |      |     |                                                                                                                                                                                                                                                                  | <b>\$4,501.0</b>  | <b>\$0.0</b>      | <b>\$2,900.0</b>  | <b>\$7,401.0</b>  |