

ALASKA LEGISLATURE

2225

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

9) The occurrences of applied research benefiting the state's economy;

Goal: Increase the number of research projects specifically benefiting the economy of Alaska.

The University is actively developing baseline data for this performance measure.

Performance in this area is challenging to measure but of critical importance to the University and to the economic development and diversification of the state. The demonstration of progress on this performance measure will likely be in the form of listing specific projects with its specific contribution to the state.

For example, gas-to-liquids (GTL) research is being touted by the oil industry as a value added process for North Slope natural gas. The Fairbanks Energy Center is working on more efficient and feasible means of providing energy to cold regions. UA's Fisheries Industry Technology Center is developing a pin bone removal device which will dramatically expand the market for pacific salmon.

Additionally, the state's funding match and the National Science Foundation award to UA for the Experimental Program to Stimulate Competitive Research (EPSCoR) will enhanced UA's capacity in areas of applied research focused on Alaska's needs.

10) The quality of research as measured by annual citation and significant publications in refereed journals;

Goal: Maintain the number of publications by UA faculty.

The University is actively developing baseline data for this performance measure.

This performance measure will be tied to the development of the Community of Science database. This database holds information regarding faculty in over 400 U.S. Colleges and Universities. Faculty by institution with faculty specializations, major project awards and journal publications is contained within the Community of Science Database. This measure is also difficult to track but serves as an indicator of UA research and involvement in the international science community. Below is an example of preliminary information collected on faculty publications.

MAU	Category	Number of Publications
UAF	Arctic Biology	33
	Climate Change	29
	Resource Development	9
	Fish & Ocean Science	50
	Geosciences	97
	Atmospheric Sciences	19
UAA	Economics	120

11a) The retention rate of full-time students in degree programs;

Goal: Over three years, increase retention rates for baccalaureate degree seeking first time freshmen to 71%.

The University participates in the Consortium for Student Retention Data Exchange (CSRDE) national survey. The most recent CSRDE survey published in May, 2000, reports that of the 71 institutions described as "less-selective" (indicating open admissions and high part-time enrollment) the average retention rate from the first to the second year for full-time, baccalaureate-degree-seeking first-time freshman, for 1992 to 1998 is 71%.

UA Retention Rate of First-time full-time, Baccalaureate Degree Seeking Freshmen:

Year	Headcount	Retention to 2 nd year
1993-94	845	63.7%
1994-95	903	59.2%
1995-96	827	64.0%
1996-97	913	67.6%
1997-98	802	65.7%
1998-99	998	63.1%
1999-00	1,008	67.6%

11b) The graduation rate of full-time students in degree programs;

Goal: Starting with the 1999-2000 first-time freshmen class, increase six-year graduation rates for baccalaureate degree seeking first-time freshmen.

The University is actively pursuing benchmark data for this performance measure. Retention rates play a major role in UA graduation rates and UA is monitoring retention closely. The latest information available for six year graduation rates are for the class of 1993 showing 26% of the first time freshmen graduated within six-years. As UA pursues retention improvements a graduation rate benchmark will be established. The programs UA has put in place in FY00 and FY01 will affect the six-year graduation rate for the fall 1999 first-time freshmen. The result of these improvements on the Fall 1999 class will be available in Summer 2006. UA will continue to monitor the six-year graduation rate for all in-coming classes of first-time freshmen.

12) The comparative scores of students who take professional examinations.

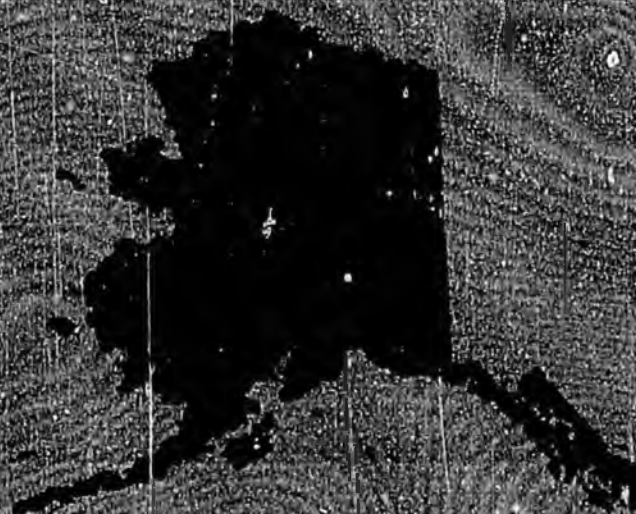
Goal: Meet or exceed the national average on scoring or pass rates for students who take professional exams.

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs. Below is a small sample of the four-year program exam scores relative to national ratings. There will not be a single measure, but rather a listing of programs that administer professional exams and the resultant scores or pass rates as appropriate.

MAU	Examination Type	UAA Score	National Score
UAA	ACAT-Social Work	68% (avg. score)	50% (average)
	CPA-November 1999 (1st time)	23.10% (passing)	13.70% (passing)
	ETS Major Field Test -Sociology	94% (avg. score)	50% (average)
	Fundamentals of Engineering -Civil Engineering April 1999	85.71% (passing)	65.55% (passing)
	Fundamentals of Engineering -Civil Engineering October 1999	100% (passing)	78% (passing)
	NLN Comprehensive Achievement Test-Spring 2000 (Baccalaureate Nursing Program Seniors - 1st time)	72% (percentile rank, class avg.)	50% (average)



University of Alaska

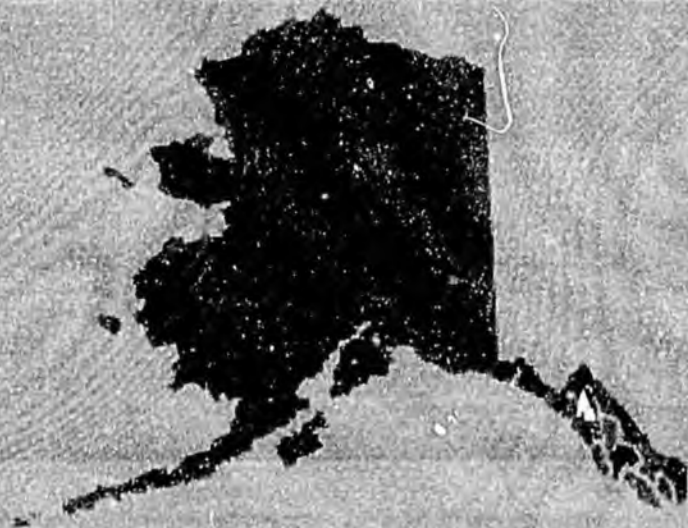


Fiscal Year 2002 Operating and Capital Budget Request

<http://www.uakoa.edu/budget/FY02-Reqbook.html>



University of Alaska



Fiscal Year 2002
Operating and Capital
Budget Request

http://www.alaska.edu/swbudget/FY02_Redbook/index.html

University of Alaska

FY02

Operating and Capital Budget Request

January 29, 2001

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http://www.alaska.edu/swbudget/FY02_Redbook/index.html

UNIVERSITY OF ALASKA

- A Multi-Campus System -

FY98-FY00 Actual Expenditures and FY00-FY02 Budget by Campus/MAU

Campus Summary

Total University of Alaska	FY98 Actuals			FY99 Actuals			FY00 Actuals			FY00 Budget			FY01 Budget			FY02 Budget Request		
	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds
Systemwide Components Summary																		
Reductions & Additions Increments Requested																		
Total SW BRA										125.0		125.0			1,000.0	1,000.0		-8,640.1
										125.0		125.0			1,000.0	1,000.0		16,853.9
Statewide Programs & Services																		
Statewide Services	6,987.0	10,643.4	17,630.4	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	7,580.0	13,626.4	21,206.4	11,642.8	22,516.5	34,159.3	9,443.2	22,935.1	32,378.3
Statewide Networks	5,047.7	4,948.6	9,996.3	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,325.6	5,425.0	9,750.6	4,708.7	5,460.0	10,188.7	5,127.3	5,061.4	10,188.7
Total SPS	12,034.7	15,592.0	27,626.7	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	11,905.6	19,051.4	30,957.0	16,351.5	27,976.5	44,348.0	14,570.5	27,996.5	42,567.0
University of Alaska Anchorage																		
Anchorage Campus	49,861.7	61,222.4	111,084.1	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	52,817.5	79,447.4	132,264.9	57,034.7	84,737.7	141,772.4	57,021.3	84,737.7	141,759.0
Kenai Pen. Col.	3,279.1	2,231.3	5,510.4	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,394.5	2,961.1	6,355.6	3,558.7	3,023.7	6,582.4	3,560.4	3,023.7	6,584.1
Kodiak College	1,698.4	589.6	2,288.0	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,767.2	655.9	2,423.1	1,852.9	857.1	2,710.0	1,854.8	857.1	2,711.9
Mat-Su College	2,365.8	1,916.3	4,282.1	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,442.2	2,153.7	4,595.9	2,586.3	2,316.4	4,902.7	2,586.3	2,316.4	4,902.7
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	2,226.0	3,800.4	1,574.4	3,115.3	4,689.7	1,633.7	3,139.1	4,772.8	1,643.5	3,139.1	4,782.6
Total UAA	58,744.3	68,241.0	126,985.3	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	61,995.3	88,533.4	150,529.2	66,666.3	94,074.0	160,740.3	66,666.3	94,074.0	160,740.3
University of Alaska Fairbanks																		
Bristol Bay Campus	721.7	415.7	1,137.4	729.9	357.7	1,087.6	867.4	342.6	1,210.0	725.8	479.0	1,204.8	826.6	481.5	1,308.1	826.6	481.5	1,308.1
Chukchi Campus	685.8	97.7	783.5	575.6	54.5	630.1	567.6	60.4	628.0	792.6	144.3	936.9	534.0	145.7	679.7	534.0	145.7	679.7
Al. Cooperative Ext.	2,730.9	3,181.5	5,912.4	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,741.2	3,408.2	6,149.4	2,949.1	3,462.8	6,411.9	2,949.1	3,462.8	6,411.9
Fairbanks Campus	58,329.2	65,207.8	123,537.0	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	61,464.2	87,301.2	148,765.4	64,193.9	91,178.5	155,372.4	64,191.9	91,180.5	155,372.4
Fairbanks Org. Res.	13,172.3	49,948.1	63,120.4	10,818.4	59,158.5	68,976.9	13,446.9	61,990.7	75,437.6	12,809.8	71,289.8	84,099.6	13,862.8	82,072.8	95,935.6	13,862.8	82,072.8	95,935.6
Interior-Alut. Campus	957.7	636.8	1,594.5	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,063.8	677.0	1,740.8	1,086.1	1,080.8	2,166.9	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	759.3	1,080.8	3,040.1	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,882.3	1,538.1	3,420.4	1,970.2	1,553.9	3,524.1	1,970.2	1,553.9	3,524.1
Northwest Campus	1,398.8	209.2	1,608.0	1,174.4	199.1	1,373.5	1,288.3	233.2	1,521.5	1,283.3	273.1	1,556.4	1,307.2	276.1	1,583.3	1,307.2	276.1	1,583.3
Rural College	1,801.3	1,328.4	3,129.7	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,053.2	976.9	3,030.1	2,727.6	976.9	3,704.5	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,016.4	2,409.5	4,425.9	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,056.7	3,076.8	5,133.5	2,489.1	3,114.0	5,603.1	2,489.1	3,114.0	5,603.1
Total	83,514.4	124,515.5	208,029.9	84,854.8	129,533.1	214,387.9	86,958.0	137,882.0	224,840.0	86,872.9	169,164.4	256,037.3	91,946.6	184,343.0	276,289.6	91,944.6	184,345.0	276,289.6
University of Alaska Southeast																		
Juneau Campus	10,045.7	6,855.1	16,900.8	10,237.8	7,607.0	17,844.8	10,801.3	7,854.5	18,655.8	10,809.1	10,532.9	21,342.0	12,165.7	12,228.6	24,394.3	12,165.7	12,228.6	24,394.3
Ketchikan Campus	1,450.7	900.2	2,350.9	1,468.7	1,089.1	2,557.8	1,478.3	1,040.6	2,518.9	1,478.3	1,336.9	2,815.2	1,646.2	1,347.2	2,993.4	1,646.2	1,347.2	2,993.4
Sitka Campus	1,751.2	2,305.0	4,056.2	1,780.5	2,491.2	4,271.7	1,787.4	2,466.4	4,253.8	1,787.4	3,102.8	4,890.2	1,873.6	3,117.4	4,991.0	1,873.6	3,117.4	4,991.0
Total UAS	13,247.6	10,060.3	23,307.9	13,487.0	11,187.3	24,674.3	14,067.0	11,361.5	25,428.5	14,074.8	14,972.6	29,047.4	15,685.5	16,693.2	32,378.7	15,685.5	16,693.2	32,378.7
Subtotal	167,541.0	218,408.8	385,949.8	168,962.9	229,579.7	398,542.6	174,974.1	240,605.2	415,579.3	174,974.1	291,721.8	466,695.9	190,649.9	324,106.7	514,756.6	205,720.8	350,034.7	555,755.5
Supplementals				641.4		641.4	1,607.1		1,507.1	2,870.0		2,870.0						
Total University	167,541.0	218,408.8	385,949.8	169,604.3	229,579.7	399,184.0	176,581.2	240,605.2	417,086.4	177,844.1	291,721.8	469,565.9	190,649.9	324,106.7	514,756.6	205,720.8	350,034.7	555,755.5

*General Funds includes Science and Technology Funds

FY99 \$594.9 was for Y2K, \$46.5 was a reappropriation to purchase library books; FY00 \$1607.1 was the actual for Y2K, \$2,870.0 was the FY00 Y2K Budget

UNIVERSITY OF ALASKA

- A Multi-Campus System -

**University of Alaska
FY95-FY00 Actual Expenditures and FY00-FY01 Budget by NCIEMS**

Total University of Alaska	FY94 Actuals			FY97 Actuals			FY98 Actuals			FY99 Actuals			FY00 Actuals			FY00 Budget			FY01 Budget		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	14,490.8	3,184.2	17,675.0	12,304.9	2,529.1	14,834.0	11,153.5	3,543.9	14,697.4	11,299.7	2,888.6	14,188.3	11,735.0	4,693.1	16,428.1	11,735.0	3,268.0	15,003.0	14,444.5	5,657.0	20,141.5
Auxiliary Services		20,432.0	20,432.0		21,495.7	21,495.7		24,045.3	24,045.3		29,286.4	29,286.4		29,076.9	29,076.9		32,519.8	32,519.8		36,065.1	36,065.1
Debt Service	2,652.0	744.2	3,396.2	2,687.7	546.9	3,234.6	2,773.2	725.9	2,999.1	2,762.1	883.5	3,645.6	3,875.3	-58.9	3,816.4	3,875.3	660.2	4,535.5	3,402.5	1,008.6	4,411.1
Institutional Support	32,156.4	30,787.5	62,943.9	33,850.2	32,168.6	66,018.8	36,845.7	27,366.9	64,212.6	35,442.8	28,554.3	64,003.1	35,630.8	26,102.3	61,733.1	35,630.8	29,145.4	64,776.2	40,819.7	27,595.3	68,415.0
Instruction	48,403.1	52,349.4	100,752.5	49,902.8	52,949.6	102,852.4	49,209.0	53,617.1	102,826.1	50,404.5	52,759.9	103,164.4	52,870.9	53,361.3	106,232.2	52,870.9	54,411.2	107,282.1	56,368.3	64,752.8	121,121.1
Intercollegiate Athl	2,693.7	7,777.7	10,471.4	2,608.7	3,817.1	6,425.8	2,080.4	4,051.1	6,137.5	2,232.6	3,324.6	5,557.2	2,253.6	3,623.4	5,877.0	2,253.6	3,260.2	5,513.8	2,268.5	3,200.5	5,469.0
Library Services	8,339.1	3,733.1	12,072.2	8,069.9	4,088.2	12,158.1	7,870.9	4,218.0	12,088.9	8,667.3	3,969.9	12,637.2	8,546.7	3,751.0	12,297.7	8,546.7	3,375.6	11,922.3	10,587.7	3,336.0	13,923.7
Physical Plant*	30,701.1	14,146.5	44,847.6	30,960.4	13,941.8	44,902.2	27,835.6	18,568.0	46,403.6	29,237.3	14,560.8	43,798.1	28,658.9	20,372.1	49,031.0	28,658.9	14,909.5	43,568.4	30,093.4	24,935.8	55,029.2
* Includes M&R			15,540.3			17,229.7			17,056.8			17,943.2			17,698.4			17,267.5			17,267.5
Public Service	5,460.0	12,201.9	17,661.9	5,245.8	12,106.0	17,351.8	4,481.2	12,552.3	17,033.5	4,731.2	13,045.4	17,776.6	4,164.9	14,235.1	18,400.0	4,164.9	11,098.9	15,263.8	4,567.9	10,683.8	15,251.7
Research	15,060.3	44,655.5	59,715.8	14,579.1	46,539.0	61,118.1	15,057.9	53,659.2	68,717.1	12,955.6	63,192.1	76,147.7	15,391.9	64,507.3	83,899.2	15,391.9	74,379.3	89,771.2	15,092.8	84,690.1	99,782.9
Scholarships	640.5	6,890.9	7,531.4	436.9	7,581.8	8,018.7	756.3	9,529.9	10,286.2	699.5	10,546.0	11,245.5	675.1	10,785.2	11,460.3	675.1	9,267.0	9,942.1	737.7	8,066.6	8,804.3
Student Services	10,981.0	6,529.5	17,510.5	9,797.2	6,709.0	16,506.2	9,477.3	7,025.2	16,502.5	10,524.3	6,368.2	16,892.5	11,171.5	6,136.4	17,327.9	11,171.5	5,423.7	16,595.2	12,266.9	5,060.6	17,327.5
Unallocated Authority																					
Totals:	171,580.0	199,020.4	370,600.4	170,343.6	204,472.8	374,816.4	164,911.0	221,038.8	385,949.8	169,604.3	232,209.7	399,184.0	176,381.2	240,605.2	417,186.4	177,844.1	291,721.8	466,695.9	190,649.9	324,106.7	514,756.6
Supplementals										641.4		641.4		1,607.1		2,870.0					
Total:	171,580.0	199,020.4	370,600.4	170,343.6	204,472.8	374,816.4	164,911.0	221,038.8	385,949.8	169,604.3	232,209.7	399,184.0	176,381.2	240,605.2	417,186.4	177,844.1	291,721.8	466,695.9	190,649.9	324,106.7	514,756.6

In this schedule General Funds include Science & Technology Funds
The NCIEMS data above differs from NCIEMS data reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery

Actual Expenditures and Revenues FY86-FY00 and Budgets FY00-FY01 by Fund Source

	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	% Change FY86-FY00 Actuals	% Change FY96-FY00 Actuals	FY00 Budget	FY01 Budget	FY02 Budget Request
Expenditures																				
Personal Services	169,932.4	152,438.1	154,474.4	165,374.0	176,315.3	185,721.8	197,644.6	208,224.3	220,971.3	219,131.2	216,718.3	221,291.3	216,489.2	222,284.8	234,693.4	38.1%	8.3%	243,842.8	259,253.9	275,258.0
Other	83,242.4	76,906.2	83,882.9	103,084.4	120,421.7	132,640.6	121,675.6	135,010.2	146,550.1	154,044.2	153,882.1	153,525.1	169,460.6	176,899.2	182,493.0	119.2%	18.6%	225,723.1	55,502.7	280,497.5
Total Expenditures	253,174.8	229,344.3	238,357.3	268,458.4	296,737.0	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	399,184.0	417,186.4	64.8%	12.6%	469,565.9	514,756.6	555,755.5
Revenues																				
OP/OP Match/OPMII	167,615.7	143,322.0	144,903.3	154,226.4	161,014.6	170,434.3	168,165.5	167,409.2	171,815.6	169,513.5	168,680.0	167,693.6	164,911.0	166,332.9	172,344.1	2.8%	2.2%	172,344.1	188,019.9	203,090.8
Federal Receipts	19,210.0	19,478.0	20,934.4	25,234.0	33,681.6	35,191.5	36,169.6	49,190.7	52,140.3	50,826.9	46,795.0	42,457.1	44,788.5	49,522.9	56,339.0	193.3%	20.4%	63,434.2	73,170.1	94,116.0
Inter-Agency Receipts	13,622.0	13,073.3	14,144.7	22,311.7	23,797.1	29,835.1	23,276.1	23,716.1	32,485.1	34,834.6	28,422.1	28,094.4	28,557.5	29,388.4	30,659.4	125.1%	7.9%	34,564.9	34,564.9	43,476.7
Interest Income	2,717.0	2,216.9	2,511.4	3,526.5	2,440.5	2,699.5	2,606.7	2,228.2	1,656.0	2,620.5	2,788.7	3,001.4	2,884.6	2,208.3	3,034.8	11.7%	8.8%	3,833.7	3,833.7	3,928.3
Program Receipts	18,058.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Auxiliary Receipts	n/a	11,565.4	12,165.4	13,277.3	14,902.4	16,323.4	16,949.4	18,959.3	19,400.2	20,408.5	20,344.1	21,321.2	23,832.4	29,136.8	28,805.1	n/a	41.6%	33,395.3	37,555.1	35,334.4
Science/Technology Funds	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3,000.0	3,000.0	3,119.9	2,900.0	2,650.0	2,630.0	2,630.0	2,630.0	n/a	-9.3%	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	16,277.3	18,169.4	18,004.8	19,628.1	22,533.0	29,076.8	34,209.7	37,904.2	42,318.3	44,281.9	48,965.1	48,275.5	49,419.2	48,685.0	48,577.3	198.4%	-0.8%	59,043.9	59,043.9	55,041.1
Indirect Cost Recovery	4,999.2	4,566.1	4,732.1	5,947.9	7,465.7	8,698.2	9,454.2	9,118.4	11,359.2	11,204.1	13,401.7	12,488.4	13,378.4	14,646.7	16,096.7	221.9%	20.1%	19,382.2	22,382.2	22,937.7
University Receipts	8,972.7	15,403.8	19,801.5	23,105.9	24,830.9	24,557.4	26,728.4	29,543.0	30,296.2	34,080.9	35,682.3	46,543.3	54,358.3	54,358.3	55,403.0	517.5%	55.3%	74,491.3	88,980.5	91,624.2
CIP Receipts	1,702.2	1,349.4	1,157.7	1,200.6	1,062.2	1,546.2	1,820.6	2,165.4	3,050.5	2,284.6	2,621.4	2,291.5	2,661.7	1,633.3	1,689.9	-0.7%	-35.5%	3,576.3	3,576.3	3,576.3
Unrealized Science & Tech Funding																				1,000.0
Revenue Subtotal	253,174.8	229,344.3	238,357.3	268,458.4	296,737.0	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	399,184.0	417,186.4	64.1%	12.1%	466,695.9	514,756.6	555,755.5
Supplementals															641.4			1,607.1		2,870.0
Total Revenues	253,174.8	229,344.3	238,357.3	268,458.4	296,737.0	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	399,184.0	417,186.4	64.8%	12.6%	469,565.9	514,756.6	555,755.5

FY99 Supplementals include \$594.9 of the supplemental appropriation for Y2K assessment and remediation, and \$46.5 reappropriation for library books.
FY00 Supplemental of 1,607.1 is Y2K spending of the \$2870.0 FY00 Y2K Budget.

In this schedule General Funds and Science and Technology Funds are reported separately.

University of Alaska Highlights of Program Initiatives FY01

The 9% increase in the University's operating budget this year includes the first new funding for program enhancements in nearly a decade. While the rest of the nation was making investments in higher education to build their economies – an average of 42% over the past decade – Alaska had the dubious distinction of providing less support for its colleges and universities than any state in the nation – only 2%.

With strong support from the Alaska public, the Governor and newly enlightened legislative leadership, the University and the State are entering an era of commitment and collaboration in the development of our state's economy. The legislature funded many new program initiatives this year, and while there has not been sufficient time to implement all of these initiatives, there has been significant progress. Highlights of the new program initiatives include:

Maintaining A Solid Foundation

- Funding for twenty-three faculty replacements in core program areas, including Cooperative Extension Agents in Fairbanks and Palmer
- Secured negotiated salary increases for all faculty and staff collective bargaining units
- Restored funding for purchase of library materials and periodicals
- Serve as the entry point for Internet 2, which will eventually provide substantially faster and more reliable access to the worldwide web as the state's supporting telecommunication infrastructure is put into place

Attracting And Retaining Alaska's Students

- Add staff in admissions, advising, and financial aid to support student success
- Initiate bridge programs and summer enrichment opportunities for high school students to better prepare them for college
- Implement programs focused on increasing student retention and graduation rates, including recruitment and orientation programs for students in the Alaska Scholars Program
- Initiate on-line capability for students to access their academic and financial aid records

Meeting Alaska's Employment Needs

Teacher Education

- In response to AQSI initiatives, development of fifth year, discipline-based, teacher education programs at Anchorage, Fairbanks and Juneau
- Support for expanding the early childhood development program to train Headstart and childcare workers at multiple UA campuses
- Support for expanding the Professional Education Center at Juneau providing distance delivered staff development for school teachers and administrators throughout the state

Healthcare

- Initiate new 2 year nursing programs in Fairbanks and Kodiak
- Develop curriculum for masters degree in nursing, associate degree in human service technology and baccalaureate degree in social work to be delivered by distance to multiple Alaska communities
- Expand allied health care programs in occupational therapy assistance, massage therapy, radiography, medical assisting, phlebotomy, emergency medical technology and dental assistance in Anchorage
- Initiate a college preparatory program in the Yukon-Kuskokwim area for adults interested in pursuing health careers
- Develop curriculum for a certificate in practical nursing to be delivered in FY02 to multiple Alaska communities

Information Technology

- Initiate pilot certificate program in information technology at Juneau campus designed to standards established by Alaska Information Technology Consortium
- Initiate Micro Computer Support Specialist program in Anchorage and Nome
- Upgrade campus information technology, electronics, geomatics and CADD classroom and equipment

Career and Technical Education

- In collaboration with Alaska Process Industry Consortium, designed and initiated a 2 year program designed to meet employment needs in oil, gas and telecommunication industries
- Initiate UA Corporate Program to serve as contact with business and industry to facilitate the training and educational opportunities for incumbent workers, and provide industry training specialists at Anchorage, Fairbanks and Valdez
- Initiate new programs in Applied Technology in Kodiak, Applied Business in Fairbanks, Marine Manufacturing in Ketchikan, Heavy Equipment & Power Generation in Anchorage

Logistics/Transportation

- In response to expanding logistics industry, initiated baccalaureate program in logistics and masters degree in Global Supply Chain Management at Anchorage campus
- Upgraded aviation simulator at Anchorage campus and provided enhancements for the programs in aviation/weather forecasting

Preparing For Alaska's Economic Success

- Develop programs in remote sensing and signal processing supporting an emerging industry in data retrieval
- With \$1 million state investment, \$3 million in NSF EPSCoR funding was received to be used primarily for applied and basic research directed at areas of resource development that form the backbone of the state's economic development
- Funding for staff at the Fisheries Industrial Technology Center in Kodiak for the development of fisheries products
- Add research faculty focused on marine biology and fisheries with emphasis on salmon, pollock and marine mammals

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Abbreviation Key

- GF **General Fund**
- NGF **Non-General Funds**
- ASTF **Alaska Science & Technology Funds**

**OPERATING
BUDGET**

OPERATING BUDGET

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Operating Budget Request Summary**

	<u>General Fund/ASTF Base*</u>	<u>General Fund Non Base</u>	<u>Non-General Fund</u>	<u>Total</u>
FY01 Authorization	\$ 188,868.9	\$ 1,781.0	\$ 324,106.7	\$ 514,756.6
Required Adjustments				
Reduce One-Time SB289 Funding		(1,781.0)		(1,781.0)
Reduce SB186 Fiscal Note Funding			(100.0)	(100.0)
Reduce MHPAAR Funding to MHT Board Approved amount	(2.0)			(2.0)
Eliminate ASTF Knowledge Workers Authority			(1,000.0)	(1,000.0)
Eliminate Excess Tuition and Fee Authority			(6,038.1)	(6,038.1)
Eliminate Excess Auxiliary Receipt Authority			(2,500.0)	(2,500.0)
Total Adjustments	<u>(2.0)</u>	<u>(1,781.0)</u>	<u>(9,638.1)</u>	<u>(11,421.1)</u>
FY02 Increment Request				
Maintaining a Solid Foundation	9,185.3		15,079.5	24,264.8
Salary Maintenance	5,010.2		1,753.5	6,763.7
Non-Discretionary Cost Increases	1,369.1		4,326.0	5,695.1
Ensuring Academic Quality	780.0			780.0
Enhancing Technology for Alaska	1,200.0		1,000.0	2,200.0
Enhancing Accountability and Business Efficiency	826.0		8,000.0	8,826.0
Attracting and Retaining Alaska's Students	988.2		2,050.0	3,038.2
Meeting Alaska's Employment Needs	4,155.3		9,246.6	13,401.9
Preparing for Alaska's Economic Success	2,525.1		9,190.0	11,715.1
Total Increments	16,853.9		35,566.1	52,420.0
FY02 Operating Budget Request	<u>\$ 205,720.8</u>		<u>\$ 350,034.7</u>	<u>\$ 555,755.5</u>

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

OPERATING BUDGET REQUEST INTRODUCTION

The University of Alaska is the engine of the state's economic development and diversification. To prepare UA to fully realize this potential on behalf of the state, UA is requesting a general fund increment of \$16.9 million. The principles underlying UA's budget request have been and will continue to be responsiveness to state needs and accountability to the state for prudent management of its investment.

UA's budget request is focused on recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in highest demand today and in the future, and building the technological capacity of the state. The state's commitment to an increasing investment in UA is essential to preparing Alaska for sustainable economic success. In following the principle of exceptional stewardship of state resources, UA requests additional state funding for FY02 in the following areas:

- | | |
|--|---------------|
| ◆ Maintaining a Solid Foundation | \$9.2 million |
| ◆ Attracting and Retaining Alaska's Students | \$1.0 million |
| ◆ Meeting Alaska Employment Needs | \$4.2 million |
| ◆ Preparing for Alaska's Economic Success | \$2.5 million |

As a result of the University leveraging the state investment in these areas, the university expects total non-general fund increases of \$35.5 million from private partners, federal agencies, and students.

Alaska's economic success is predicated on the availability of natural resources, skilled workers, and technology. But, over the last ten years, Alaska has been the only state in the nation that has experienced a decrease in gross state product. Alaska didn't enjoy economic growth primarily due to dependence on one element – the export of natural resources. Learning from the past, rather than getting only short-term benefits from the next period of economic prosperity, Alaska should invest now to build the technological capacity and prepare Alaskans to hold the "legacy jobs" and related value added industries for the long term - or wait another 30 years for the next opportunity.

Additional funding in FY02 enabled UA to continue preparing Alaskans to take advantage of the next period of significant economic prosperity. Similar funding increments over the next five years are essential to realize the goal of sustainable economic success. Fueled by investments in the last two years, UA's state funding has increased 10% over the last ten years compared to 44% nationally and 57% in oil dependent states. The state's FY00 and FY01 investment combined with increments in FY02 through FY07 will situate Alaska's investment in higher education at the level other states recognize as necessary to develop a sustainable economy.

The recent increased investment in the University's operating budget has enabled the University to maintain a solid foundation of programs and services, and to build programs responsive to Alaska's existing workforce needs in nursing, teacher education, process technology, early childhood development, social work, and industry workforce training. The state's investment also enabled the University of Alaska to expand existing programs and start new programs essential to future economic development in programs in global logistics, fisheries, data analysis, and applied research.

- ◆ The global transportation logistics program started with investment from UA, the State, Municipality of Anchorage, FedEx, Lynden, Tote and other companies.
- ◆ The process technology program started within a year of inception through investment from UA, Alaska Process Industry Careers Consortium and the State.

- ◆ The Experimental Program to Stimulate Competitive Research (EPSCoR) program will fuel applied research relevant to Alaska's future with investments from UA, the National Science Foundation, the Department of Defense, the State and the Alaska Science and Technology Foundation. The University expects to receive at least \$3 million a year over the next three years. This ability to help the state and obtain outside funding could not have occurred without the foresight of those who chose to invest in the University over the last two years.

The University's ability to leverage the state investment in these programs demonstrates the strength of partnerships among higher education, government and industry. UA is implementing these partnership programs with the highest level of accountability to the citizens of Alaska. Every program is being monitored through regular reporting schedules to identify outcomes. Many programs are two to four year programs yielding first graduates in Spring 2002 and continuing beyond. In the meantime, faculty hires, staffing, course development and program enrollments are being monitored to assure program outcomes are achieved.

The investment in the University benefits all of Alaska. By focusing on attracting and retaining Alaska's students in programs directed at state needs:

- ◆ Industry benefits from a stable qualified workforce.
- ◆ Alaska's citizens benefit by getting the "good" jobs.
- ◆ The state benefits by reducing dependence on workers from outside who depend on services without providing their share of support.

By fully funding the University's FY02 operating budget request of \$16.9 million, the state will continue to enjoy the economic benefits of investing in its University.

University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail

Maintaining a Solid Foundation

	MAU	GF	Non-GF	Total
Salary Maintenance				
ACCFT	UAA/F/S	423.1	41.9	465.0
AHECTE	SYS	389.0	29.3	418.3
United Academics	UAA/F/S	1,070.8	332.6	1,403.4
United Academic Adjuncts	UAA/F/S	168.2	38.7	206.9
Non Represented Employees	SYS	2,959.1	1,311.0	4,270.1
Sub Total		5,010.2	1,753.5	6,763.7
	MAU	GF	Non-GF	Total
Non-Discretionary Cost Increases				
Non-Personal Services Costs Inflationary Increase	SYS	210.0	4,176.4	4,386.4
Maintenance and Repair	SYS	624.8	149.6	774.4
Library Materials Cost Increases in Excess of -Normal Inflation	UAA/F/S	287.3		287.3
Software License and Hardware Maintenance -Agreement Cost Increases in Excess of Normal -Inflation	SW	247.0		247.0
Sub Total		1,369.1	4,326.0	5,695.1
	MAU	GF	Non-GF	Total
Ensuring Academic Quality				
UA Electronic Library Phase II	UAA	250.0		250.0
Distance Education Course Management - Blackboard	SW	280.0		280.0
Center for Instructional Design and Delivery	SW	250.0		250.0
Sub Total		780.0	0.0	780.0
	MAU	GF	Non-GF	Total
Enhancing Technology for Alaska				
IT Convergence	SW	800.0		800.0
Database For Alaskans	SW	400.0		400.0
Alaska Distance Ed. Consortium	SW		1,000.0	1,000.0
Sub Total		1,200.0	1,000.0	2,200.0

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail**

Maintaining a Solid Foundation (Cont'd)

	MAU	GF	Non-GF	Total
Enhancing Accountability and Business Efficiency				
Sustained Technology Replacement	SYS	450.0		450.0
Career Development	SW	101.0		101.0
Risk Management Coordinator	UAS	65.0		65.0
Initiative Cost Accountant	SW	70.0		70.0
e-Business Enhancement	SW	140.0		140.0
Recharge Center Operations	UAA/F/S	0.0	8,000.0	8,000.0
Sub Total		826.0	8,000.0	8,826.0
Total - Maintaining a Solid Foundation		9,185.3	15,079.5	24,264.8

Attracting and Retaining Alaska's Students

	MAU	GF	Non-GF	Total
Student Retention	UAA/F/S	0.0	450.0	450.0
Student Advising	UAA/F/S	259.7	1,600.0	1,859.7
Critical Support for Students	SYS	409.5		409.5
Standard e-Services for Students	SYS	319.0		319.0
Total - Attracting and Retaining Alaska's Students		988.2	2,050.0	3,038.2

Meeting Alaska's Employment Needs

	MAU	GF	Non-GF	Total
Teacher Education				
Early Childhood Development	UAA/F	240.0	3,048.0	3,288.0
Career Induction for Teachers	UAF	33.0		33.0
Baccalaureate Teacher Program	UAA/F/S	640.0	144.0	784.0
Education Leadership	UAA	144.0	120.0	264.0
Sub Total		1,057.0	3,312.0	4,369.0

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail**

Meeting Alaska's Employment Needs (cont'd)

	MAU	GF	Non-GF	Total
Healthcare				
Medical Technology BS Degree	UAA AC	62.9	11.1	74.0
Distance Delivery of Nursing Programs	UAA	137.0		137.0
Practical Nurse Education	UAA/S	361.6	73.9	435.5
Radiography Technology A.A.S.	UAA AC	132.6	23.4	156.0
Emergency Medical Technicians	UAF TV	82.0	15.3	97.3
Allied Health Instruction	UAA/F	333.2	1,820.0	2,153.2
Applied Health and Human Services Research	UAF/A	500.0	2,000.0	2,500.0
Sub Total		1,609.3	3,943.7	5,553.0
Information Technology and Knowledge Workers				
High Tech Training Grant	UAA MS	0.0	600.0	600.0
Knowledge Workers Program	UAS SW	140.0	35.0	175.0
Microcomputer Support Specialist-Northwest	UAF NW	105.0	21.0	126.0
Certificate in Information Technology - MSSP	UAA AC	172.0	34.4	206.4
Network Administrator	UAA PW	70.0	22.5	92.5
Information Technology Training Consortium	UAA AC	126.0	30.0	156.0
Math/Computer Science Faculty for Knowledge -Workers	UAA/F AC/MS/I	277.0	63.0	340.0
Sub Total		890.0	805.9	1,695.9
Career and Technical Education				
Vocational Education Training Leadership	SW SW	200.0	0.0	200.0
Logistics Support Careers Training	UAA AC	100.0	20.0	120.0
Law Enforcement	UAF TV	65.0	15.0	80.0
Applied Business	UAF TV	52.0	13.0	65.0
Marine Technology & Operations	UAS KE	52.0	1,113.0	1,165.0
Community-Based Industry Training	UAA/F AC/TV	130.0	24.0	154.0
Sub Total		599.0	1,185.0	1,784.0
Total - Meeting Alaska's Employment Needs		4,155.3	9,246.6	13,401.9

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail**

Preparing for Alaska's Economic Success

	MAU		GF	Non-GF	Total
Applied Research and Technology Transfer					
Statewide Research Leadership	SW	SW	250.0	60.0	310.0
Data Analysis and Arctic Energy	UAF		300.0	1,150.0	1,450.0
Subtotal			550.0	1,210.0	1,760.0
Finance and e-Commerce					
New Economy / e-Commerce Studies	UAA/F		265.0	26.5	291.5
Finance Education	UAF/A		400.0	40.0	440.0
Subtotal			665.0	66.5	731.5
Natural Resources & Alaska Fisheries					
Marine Advisory Program and Seafood Marketing	UAF	KU	85.0	513.0	598.0
Fisheries and Salmon Ecology Studies	UAF		113.0	2,225.0	2,338.0
Alaska Natural Resource Information System (ANRIS)	UAA		200.0		200.0
Environmental Studies Meeting Current Demand	UAA		67.1	8.0	75.1
Wildlife Faculty	UAF		175.0	17.5	192.5
Management of Natural Resources	UAF		250.0	100.0	350.0
Subtotal			890.1	2,863.5	3,753.6
Engineering	UAF/A		420.0	5,050.0	5,470.0
Expansion of Engineering Instruction, Petroleum Engineering Faculty Position(AC), Small Water System and Defense and Energy Research EPSCoR Projects					
Total - Preparing for Alaska's Economic Success			2,525.1	9,190.0	11,715.1
Total Increment Request			16,853.9	35,566.1	52,420.0

FY02 OPERATING BUDGET REQUEST DESCRIPTIONS

Maintaining a Solid Foundation

◆ Salary Maintenance

The increment request for salary maintenance is the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested by individual bargaining units and non-represented employees. The FY02 salary maintenance budget request by employee category is detailed below, followed by an explanation of salary maintenance requirements by employee category.

	MAU	GF	Non-GF	Total
Salary Maintenance				
ACCFT	UAA/F/S	423.1	41.9	465.0
AHECTE	SYS	389.0	29.3	418.3
United Academics	UAA/F/S	1,070.8	332.6	1,403.4
United Academic Adjuncts	UAA/F/S	168.2	38.7	206.9
Non Represented Employees	SYS	2,959.1	1,311.0	4,270.1
Sub Total		5,010.2	1,753.5	6,763.7

FY02 Increment Request Plan	GF	NGF	Total
SW	212.5	93.3	305.8
UAA	1,922.8	588.3	2,511.1
UAF	2,544.0	964.9	3,508.9
UAS	330.9	107.0	437.9
Total	5,010.2	1,753.5	6,763.7

Alaska Community Colleges Federation of Teachers (ACCFT) is the exclusive bargaining representative for community college faculty, librarians and counselors. The increment request for FY02 is based upon ACCFT's current contract obligation of an across-the-board 2.60% increase and a \$200.00 bonus.

Alaska Higher Education Crafts and Trades Employees (AHECTE) is the exclusive bargaining representative of employees working in areas of maintenance, trades, crafts and custodial; and excludes casual personnel, student personnel, supervisory and confidential personnel. The increment request for FY02 is based upon current negotiations.

United Academics (UNAC) represents all regular, non-adjunct faculty. The increment request for FY02 is based upon UNAC's contract obligations of an across-the-board 2.60% increase and a 0.8% discretionary merit increase (not added to the base), and a 0.5% discretionary pool for promotions, retention offers and equity adjustments.

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United Academic Adjuncts (UNAD) represents all adjunct faculty employed by the university, whose exclusive appointment is 15 credit hours of teaching or equivalent in an academic year. The increment request for FY02 is based upon UNAD's contract obligation of a 4.0% increase to the minimum salary table.

The increment request for all non-represented employees is in accordance with Board of Regents' policy outlining a performance increase on permanent authorized positions of 1.0% to 3.0% and increased wage requirements for pool positions including students, graduate assistants and temporary employees.

◆ **Non-Discretionary Fixed Costs Increases**

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs estimate assumes a modest 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are included. In recent years, the Higher Education Price Index measures library material annual increases at an average of 7.5 percent. Additional, software license and hardware maintenance agreements are increasing at 10 to 20 percent annually.

	MAU	GF	Non-GF	Total
Non-Discretionary Cost Increases				
Non-Personal Services Costs Inflationary Increase	SYS	210.0	4,176.4	4,386.4
Maintenance and Repair	SYS	624.8	149.6	774.4
Library Materials Cost Increases in Excess of -Normal Inflation	UAA/F/S	287.3		287.3
Software License and Hardware Maintenance -Agreement Cost Increases in Excess of Normal -Inflation	SW	247.0		247.0
Sub Total		1,369.1	4,326.0	5,695.1

FY02 Increment Request Plan	GF	NGF	Total
SW	297.0	85.4	379.4
UAA	371.4	1,271.7	1,643.1
UAF	619.1	2,745.1	3,364.2
UAS	84.6	223.8	308.4
Total	1,369.1	4,326.0	5,695.1

◆ **Ensuring Academic Quality**

Last year the University enhanced academic quality through core faculty hires, library materials and expanded cooperative extension services. In FY02, investment is needed to improve quality service and capability for program delivery via technology. The same software platform will be incorporated for web based distance delivery for all three MAUs (three varieties are used at presently) and a support center for the design and delivery of courseware will be instituted.

	MAU	GF	Non-GF	Total
Ensuring Academic Quality				
UA Electronic Library Phase II	UAA	250.0		250.0
Distance Education Course Management - Blackboard	SW	280.0		280.0
Center for Instructional Design and Delivery	SW	250.0		250.0
Sub Total		780.0	0.0	780.0

FY02 Increment Request Plan	GF	NGF	Total
SW	530.0		530.0
UAA	250.0		250.0
UAF			
UAS			
Total	780.0		780.0

Electronic Library Phase II

The University of Alaska Electronic Library Program, Phase II, continues a coordinated approach to provide a growing collection of web-based library resources to all UA students, staff and faculty. The collection provides a range of indexes emphasizing full text resources including electronic journals and electronic books. It supports UA's initiatives in the areas of logistics, health care, education, and natural resource management. By utilizing the UA network, this library program supports both on-campus and distance education programs. (UAA GF \$250.0)

Blackboard Course Management

This initiative will promote unity and efficiency among the campuses by providing a uniform statewide electronic platform for the development and delivery of distance education. The Blackboard platform is a web-based instructional program the faculty has already selected. It will allow UA to support a single courseware product, thereby reducing costs and increasing efficiency in implementation, development, and support of distance education. (SW GF \$280.0)

Center for Instructional Design and Delivery

This initiative will provide a means for faculty collaboration in the development of distance education courses. The center will focus on program coordination and support while maintaining and standardizing instructional equipment and facilities. The center will enhance the distance delivery of courses delivered throughout the state. (SW GF \$250.0)

◆ **Enhancing Technology for Alaska**

For economic success, broad availability of information technology resources within the state is essential. Technology resources must be accessible to citizens in urban as well as rural communities. Funding for the operating expenses for IT Convergence and Database for Alaskans greatly enhances access to IT resources in the state.

In the FY01 budget appropriation, funding was provided for UA's participation in the new high speed Internet2. This is a huge step in connecting Alaska to the rest of the states. With additional funding in FY02, UA is taking a leadership role in IT by supporting Database for Alaskans and combining voice, data and video signals on the same network connection (IT convergence) to provide information technology through more efficient use of increased bandwidth to both urban and rural campuses.

	MAU	GF	Non-GF	Total
Enhancing Technology for Alaska				
IT Convergence	SW	800.0		800.0
Database For Alaskans	SW	400.0		400.0
Alaska Distance Ed. Consortium	SV		1,000.0	1,000.0
Sub Total		1,200.0	1,000.0	2,200.0

FY02 Increment Request Plan	GF	NGF	Total
SW	1,200.0	1,000.0	2,200.0
UAA			
UAF			
UAS			
Total	1,200.0	1,000.0	2,200.0

IT Convergence

IT Convergence is necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. In addition to this operating request for IT convergence (also referred to IT integration), there is a corresponding FY02 capital budget request in the instructional and telecommunication equipment category. The capital request includes necessary equipment and the operating request includes the increase charges annually for bandwidth required for voice, video, and data integration. (SW GF \$800.0)

Database for Alaskans

Database for Alaskans is an educational program using the Internet to deliver health, business, and consumer information to all communities in Alaska. The program delivers information resources not found in many local libraries. Articles from more than 2,000 journals and 100 newspapers are accessible from homes, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week.

Since the annual licenses for the Database for Alaskans program are negotiated on behalf of 600,000 residents, a 60% discount in costs was realized. Between May 1999 and May 2000, Alaskans downloaded more than 100,000 articles, which would have cost over \$1,000,000 if purchased outside of the statewide license. Any Alaska citizen has full access to these electronic resources at <http://sled.alaska.edu/databases/home.html>. (SW GF \$400.0)

Alaska Distance Education Consortium

The university is leading a federally funded consortium that includes municipalities, K-12 and other agencies to assess state needs in distance education. The goal will be to unify distance delivery among the groups to improve efficiency and access for programs and services provided to Alaskans. (SW NGF \$1,000.0)

◆ **Enhancing Accountability/Business Efficiency**

Demonstrating stewardship of state resources is one of the University's primary values. The university is operating in an environment of heightened accountability. State investment in these critical accountability and business efficiency improvements is vital to the success of the program initiatives that are explicitly directed at the needs of the state. An investment for efficient business practices today will return a consistently high level of accountability, as well as improve UA's ability to contain costs associated with technology replacement, employee turnover and risk management.

	MAU	GF	Non-GF	Total
Enhancing Accountability and Business Efficiency				
Sustained Technology Replacement	UAA/F/S	450.0		450.0
Career Development	SW	101.0		101.0
Risk Management Coordinator	UAS	65.0		65.0
Initiative Cost Accountant	SW	70.0		70.0
e-Business Enhancement	SW	140.0		140.0
Recharge Center Operations	UAA/F/S		8,000.0	8,000.0
Sub Total		826.0	8,000.0	8,826.0

FY02 Increment Request Plan	GF	NGF	Total
SW	356.0		356.0
UAA	157.5	6,000.0	6,157.5
UAF	157.5	1,700.0	1,857.5
UAS	155.0	300.0	455.0
Total	826.0	8,000.0	8,826.0

Sustained Technology Replacement

This program will incorporate a prudent business model in financing the sustained replacement of desktop computers for university business and operations. Many faculty and staff are using equipment up to 8 years old, creating a significant burden in maintaining common software service levels throughout the university. This program will incorporate the cost of this business function into the operating budget of the university. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (UAA GF \$157.5; UAF GF \$157.5; UAS GF \$90.0; SW GF \$45.0)

Career Development

This program will provide opportunities for UA staff to identify individual career goals within the strategic goals of the university. The program will provide measurement and updates to staff through supervisors regarding career advancement opportunities in alignment with departmental missions. This will enhance job satisfaction and therefore retention and productivity, increasing the quality and efficiency of university operations. This will be a phased program requiring a similar investment increase next year. (SW GF \$101.0)

Risk Management Coordinator

This position would have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. The position will coordinate with the statewide office of Risk Management and be responsible for management and identification of risk in academic programs and student housing while maintaining regulatory compliance to prevent unnecessary costs to the university. (UAS GF \$65.0)

Initiative Cost Accountant

To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SW GF \$70.0)

e-Business Enhancement

Many enhancements are required in the University's Finance and Human Resource electronic business operations. This initiative funds two positions to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SW GF \$140.0)

Recharge Center Operations

The University uses recharge centers, which are internal business units, to provide specific services to university departments at competitive rates. These recharge centers are supported by internal charges (i.e. intra-agency receipts) from the department benefiting from the service. Even though intra-agency receipt revenue is not new revenue to the university (it is transfers between units), it is a revenue source that requires state authority. Examples of recharge centers include; Central Stores, Telecommunications, Distribution Center, Chemistry stores, Electronic stores, Facilities and Campus Services. Additional authority is requested to allow UAA to complete transition of its physical plant to a recharge model and for UAF and UAS to cover anticipated increase in activity of existing recharge centers.
(UAA NGF \$6,000.0; UAF NGF \$1,700.0; UAS NGF \$300.0)

◆ **Attracting & Retaining Alaska's Students**

Retaining students in Alaska is a first step in addressing workforce needs throughout the state. Last year the legislature funded programs in this area including enrollment management software to attract more high school students to UA, orientation programs for first year students and K-12 outreach programs providing opportunities for high school students to receive college credit. In FY02, UA hopes to continue to increase enrollment through responsive advising and electronic services to students. In addition, \$450,000 in tuition and fees is being reinvested at the campuses to promote student retention.

	MAU	GF	Non-GF	Total
Attracting and Retaining Alaska's Students				
Student Retention	UAA/F/S	0.0	450.0	450.0
Student Advising	UAA/F/S	259.7	1,600.0	1,859.7
Critical Support for Students	SYS	409.5		409.5
Standard e-Services for Students	SYS	319.0		319.0
Total - Attracting and Retaining Alaska's Students		988.2	2,050.0	3,038.2

FY02 Increment Request Plan	GF	NGF	Total
SW	110.0		110.0
UAA	349.7	200.0	549.7
UAF	299.0	1,760.0	2,059.0
UAS	229.5	90.0	319.5
Total	988.2	2,050.0	3,038.2

Student Retention

Each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. Each MAU will invest additional tuition revenue in campus-specific programs linked to the goal of improving student retention. Conservative estimates indicate that within three years, improved retention can increase annual tuition revenue by \$1 million, which can be invested in maintaining programs and services (UAA NGF \$200.0; UAF NGF \$160.0; UAS NGF \$90.0)

Student Advising

Academic advising is at the very core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the University of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. Surveys indicate that public universities nationally average 270 to 350 students per advisor. This increment would fund five additional advisors focused in areas of highest need: Anchorage College of Arts and Science, Anchorage Career and Technical College, Juneau Campus, Mat-Su Campus and College of Rural Alaska. This request for student advising is leveraged with a significant federal grant for rural student advising and support. (UAA GF \$149.7; UAF GF \$110.0, NGF \$1,600.0)

Critical Support for Students

Diverse student services are required to support and enhance the educational experience for students. Based on critical student services needs systemwide, this increment would fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys. (UAA GF \$100.0; UAF GF \$140.0; UAS GF \$129.5; SW GF \$40.0)

Standard E-Services for Students

In this new age of web and on-line services, students expect to conduct much of their day-to-day transactions and business electronically. The University is actively engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. Additional investment is necessary to engage in significant electronic services for financial aid application and disbursements, and on-line degree requirement verifications. This request funds four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support.

This request also includes two positions for implementation and support for the on-line degree verification. This is an initiative started at UAF in FY01. The additional investment expands this successful service to UAS and UAA. (UAA GF \$100.0; UAF GF \$49.0; UAS GF \$100.0; SW GF \$70.0)

Meeting Alaska's Employment Needs

◆ Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

	MAU	GF	Non-GF	Total
Teacher Education				
Early Childhood Development	UAA/F	240.0	3,048.0	3,288.0
Career Induction for Teachers	UAF	33.0	0.0	33.0
Baccalaureate Teacher Program	UAA/F/S	640.0	144.0	784.0
Education Leadership	UAA	144.0	120.0	264.0
Sub Total		1,057.0	3,312.0	4,369.0

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	504.0	168.0	672.0
UAF	303.0	3,054.0	3,357.0
UAS	250.0	90.0	340.0
Total	1,057.0	3,312.0	4,369.0

Early Childhood Development

This program addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA and UAF will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program. (UAA GF \$120.0, NGF \$24.0; UAF GF \$120.0, NGF \$3,024.0)

Career Induction for Teachers

This proposal provides ongoing mentorship, support, resources, and training for teachers in their first year of teaching in Alaska. Young teachers will have the expertise and experience of an entire faculty to enhance their classroom skills in the first stages of their careers. The goal of this program is to improve teacher retention. (UAF GF \$33.0)

Baccalaureate Teacher Program

In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (UAA GF \$240.0, NGF \$24.0; UAF GF \$150.0, NGF \$30.0; UAS GF \$250.0, NGF \$90.0)

Education Leadership

This proposal addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. This increment request will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (UAA GF \$144.0, NGF \$120.0)

◆ **Healthcare**

Meeting Alaska's Employment Needs – Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with the past year's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA hopes to further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

	MAU	GF	Non-GF	Total
Healthcare				
Medical Technology BS Degree	UAA AC	62.9	11.1	74.0
Distance Delivery of Nursing Programs	UAA	137.0	0.0	137.0
Practical Nurse Education	UAA/S	361.6	73.9	435.5
Radiography Technology A.A.S.	UAA AC	132.6	23.4	156.0
Emergency Medical Technicians	UAF TV	82.0	15.3	97.3
Allied Health Instruction	UAA/F	333.2	1,820.0	2,153.2
Applied Health and Human Services Research	UAF/A	500.0	2,000.0	2,500.0
Sub Total		1,609.3	3,943.7	5,553.0

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	834.1	1,538.5	2,372.6
UAF	648.6	2,379.3	3,027.9
UAS	126.6	25.9	152.5
Total	1,609.3	3,943.7	5,553.0

Medical Technology BS Degree

This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future. (UAA GF \$62.9, NGF \$11.1)

Distance Delivery of Nursing Programs

In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. The funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (UAA GF \$137.0)

Practical Nurse Education

Funding is requested to initiate a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program would be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need.

(UAA GF \$235.0, NGF \$48.0; UAS GF \$126.6, NGF \$25.9)

Radiography Technology A.A.S.

There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (UAA GF \$132.6, NGF \$23.4)

Emergency Medical Technicians

This initiative will fund the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. Currently no unit in the UA system delivers a paramedic degree program. There is an increasing demand for persons with emergency medical skills within fire departments, rescue squads, clinics and hospitals. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. The curriculum is ready and could be implemented as soon as funding is approved. (UAF GF \$82.0, NGF \$15.3)

Allied Health Instruction

The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. The general fund portion of this request is \$333.0. In addition to funding a faculty to meet existing demands in dental assistance, this program funds Allied Health programs across the state utilizing when appropriate distance delivery. The programs will be augmented with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda, Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

(UAA GF \$266.6, NGF \$1,456.0; UAF GF \$66.6, NGF \$364.0)

Applied Health and Human Services Research

Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (UAF GF \$500.0, NGF \$2,000.0)

◆ **Information Technology and Knowledge Workers**

According to well documented information from ADOL and AHRIC (Alaska Human Resources Investment Council) the demand for knowledge workers will continue to increase for the foreseeable future.

UA has offered business and computer courses for some time and last year received initiative funding for enhancing the equipment for other infrastructure necessary to support IT programs. This year a much broader approach is being taken by addressing technology training from the certificate level to baccalaureate study. Already, an intensive knowledge worker-training program at UAS has been jumpstarted this year to respond to industry needs. These programs broaden the training of information technology workers to include industry demands for "soft skills" of communication and analytical thinking and the technical skills of microcomputer support and network.

	MAU	GF	Non-GF	Total
Information Technology and Knowledge Workers				
High Tech Training Grant	UAA MS	0.0	600.0	600.0
Knowledge Workers Program	UAS SW	140.0	35.0	175.0
Microcomputer Support Specialist-Northwest	UAF NW	105.0	21.0	126.0
Certificate in Information Technology - MSSP	UAA AC	172.0	34.4	206.4
Network Administrator	UAA PW	70.0	22.5	92.5
Information Technology Training Consortium	UAA AC	126.0	30.0	156.0
Math/Computer Science Faculty for Knowledge -Workers	UAA/F AC/MS/F	277.0	63.0	340.0
Sub Total		890.0	805.9	1,695.9

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	533.0	721.9	1,254.9
UAF	217.0	49.0	266.0
UAS	140.0	35.0	175.0
Total	890.0	805.9	1,695.9

High Tech Training Grant

Non-general fund authority is required as a result of a federal grant award. The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (UAA NGF \$6(X).0)

Knowledge Workers Program

Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This initiative will fund a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. The program was jumpstarted in FY01 by UAS and is anticipated to be delivered statewide. (UAS GF \$140.0, NGF \$35.0)

Microcomputer Support Specialist - Northwest

This initiative fills a critical need for vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (UAF GF \$105.0, NCF \$21.0)

Certificate in Information Technology - MSSP

This proposal provides for entry-level instruction in Anchorage of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose of this proposal is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (UAA GF \$172.0, NGF \$34.4)

Network Administrator - PWSCC

The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (UAA GF \$70.0, NGF \$22.5)

Information Technology Training Consortium - UAA

This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advance knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (UAA GF \$126.0, NGF \$30.0)

Math/Computer Science Faculty for Knowledge Workers

The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (UAA GF \$165.0, NGF \$35.0; UAF GF \$112.0, NGF \$28.0)

◆ **Career and Technical Education**

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is requested for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

	MAU		GF	Non-GF	Total
Career and Technical Education					
Vocational Education Training Leadership	SW	SW	200.0	0.0	200.0
Logistics Support Careers Training	UAA	AC	100.0	20.0	120.0
Law Enforcement	UAF	TV	65.0	15.0	80.0
Applied Business	UAF	TV	52.0	13.0	65.0
Marine Technology & Operations	UAS	KE	52.0	1,113.0	1,165.0
Community-Based Industry Training	UAA/F	AC/TV	130.0	24.0	154.0
Sub Total			599.0	1,185.0	1,784.0

FY02 Increment Request Plan	GF	NGF	Total
SW	200.0		200.0
UAA	165.0	32.0	197.0
UAF	182.0	40.0	222.0
UAS	52.0	1,113.0	1,165.0
Total	599.0	1,185.0	1,784.0

Vocational Education Training Leadership

A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW GF \$200.0)

Logistics Support Careers Training

Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. Classes will be

developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels. (UAA GF \$100.0, NGF \$20.0)

Law Enforcement

There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative will fund the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. (UAF GF \$65.0, NGF \$15.0)

Applied Business

This initiative will allow for two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty would travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty would also redesign and develop distance education courses to supplement the on-site instruction. The program would offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept. (UAF \$52.0, NGF \$13.0)

Marine Technology & Operations

The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the continuing education of several hundred workers annually. The Juneau campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (UAS GF \$52.0, NGF \$1,113.0)

Community-Based Industry Training

This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state. (UAA GF \$65.0, NGF \$12.0; UAF GF \$65.0, NGF \$12.0)

Preparing for Alaska's Economic Success

◆ **Applied Research and Technology Transfer**

The University is determined to be involved in the economic future of the state. To accomplish this UA is requesting funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state.

	MAU		GF	Non-GF	Total
Applied Research and Technology Transfer					
Statewide Research Leadership	SW	SW	250.0	60.0	310.0
Data Analysis and Arctic Energy	UAF		300.0	1,150.0	1,450.0
Subtotal			550.0	1,210.0	1,760.0

FY02 Increment Request Plan	GF	NGF	Total
SW	250.0	60.0	310.0
UAA			
UAF	300.0	1,150.0	1,450.0
UAS			
Total	550.0	1,210.0	1,760.0

Research Leadership

This initiative is to create an office of Vice President for Research for the UA system. This office would consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW GF \$250.0, NGF \$60.0)

Data Analysis and Arctic Energy

Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. While the near term benefits are not immediately evident, it is clear that UA must take advantage of the unique opportunities it has relative to other academic institutions.

Utilizing both federal and state funding, this initiative is designed to provide a centralized data source and computational resource for satellite information and to fund cutting-edge research in engineering through the development of the UAF Energy Center. These investments will allow for the future development of the state and academic programs at the university. (UAF GF \$300.0, NGF \$1,150.0)

◆ Finance and e-Commerce

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

	MAU	GF	Non-GF	Total
Finance and e-Commerce				
New Economy / e-Commerce Studies	UAA/F	265.0	26.5	291.5
Finance Education	UAF/A	400.0	40.0	440.0
Subtotal		665.0	66.5	731.5

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	230.7	29.3	260.0
UAF	434.3	37.2	471.5
UAS			
Total	665.0	66.5	731.5

New Economy/e-Commerce Studies

The economies of Alaska, the U.S., and the world have been altered by a series of structural changes that have produced the 'New Economy'. These changes include changes in rules and regulations, such as regulation in the transport sector and increased privatization of government activities. Globalization and the increased importance of the service sector are also elements of the economy's changing structure. While all of these changes are important, the primary dynamic of the 'New Economy' is the rapid evolution, application, and integration of new information technology in the business environment. The focal point of this technological revolution is the Internet, in conjunction with technological changes in computers, software, and telecommunications.

The 'New Economy' has the potential to dramatically change the way business and government is conducted in the twenty-first century. The objective of this initiative is to ensure that Alaska college graduates and the Alaska business and government communities are aware of the changes and opportunities provided by the 'New Economy' and are able to apply those lessons to benefit Alaska's economy. (UAA GF \$140.7, NGF \$9.3; UAF GF \$124.3, NGF \$17.2)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy propose to create a Statewide Financial Education Program to better serve Alaska students, meet state needs, take advantage of Alaska's prime location relative to the world's financial markets, and support one of Alaska's most important assets - the Permanent Fund. Briefly stated, the goals of this initiative are:

- Make UAF and UAA attractive for the study of securities analysis, portfolio management, fixed income, derivatives, real estate, corporate finance, entrepreneurship, and venture capital management.
- Attract college-bound high school graduates interested in financial management by demonstrating the quality of existing programs and unique opportunities available to Alaska students.
- Offer additional investment classes to citizens in local communities.

- Continue to enhance UA student internships and employment opportunities with the Permanent Fund and with the fund management firms hired by the Permanent Fund.
- Enhance financial education beginning at the grade school level with an "Investment Camp for Kids." Pilot programs could be offered during the summer at UAF and UAA.
(UAA GF \$90.0, NGF \$20.0; UAF GF \$310.0 NGF \$20.0)

◆ **Natural Resources & Alaska Fisheries Investment**

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding is requested to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

	MAU		GF	Non-GF	Total
Natural Resources & Alaska Fisheries					
Marine Advisory Program and Seafood Marketing	UAF	KU	85.0	513.0	598.0
Fisheries and Salmon Ecology Studies	UAF		113.0	2,225.0	2,338.0
Alaska Natural Resource Information System (ANRIS)	UAA		200.0		200.0
Environmental Studies Meeting Current Demand	UAA		67.1	8.0	75.1
Wildlife Faculty	UAF		175.0	17.5	192.5
Management of Natural Resources	UAF		250.0	100.0	350.0
Subtotal			890.1	2,863.5	3,753.6

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	267.1	8.0	275.1
UAF	623.0	2,855.5	3,478.5
UAS			
Total	890.1	2,863.5	3,753.6

Marine Advisory Program Agent

This initiative is to fund a Marine Advisory Program (MAP) Agent for western and interior Alaska to be located in Bethel. The Bethel agent will be included as part of a statewide system of MAP specialists and agents. MAP specialists and agents provide a wide range of services in fields that include: marine safety, marine mammal education and management, subsistence education, commercial fisheries development and marketing, fisheries management, marine recreation and tourism, marine business management, and marine education. In addition, the request responds to recent and on-going salmon harvest issues in western Alaska. Federal funding of \$500.0 has also been secured for the following project from USDA for seafood harvesting and marketing. (UAF GF \$85.0, NGF \$513.0)

Fisheries and Salmon Ecology Studies

This initiative proposes to enhance the role of the University of Alaska in addressing critical fisheries research and education needs of Alaska by the addition of a fisheries ecologist to its faculty. The Fisheries Division of the School of Fisheries and Ocean Sciences (SFOS, Fairbanks) is a major contributor to management of sustainable fisheries throughout Alaska. Its graduates are harvest managers and research biologists in the public agencies responsible for fisheries resource conservation in all regions of Alaska. The faculty and their students contribute important research findings throughout Alaska and in

support of a wide variety of fisheries. The productivity of Alaska's well-managed fisheries lacks both ecological knowledge and trained professionals, which, in turn, constrains the full, efficient use of Alaska fishery resources. This initiative will add needed research capability and needed instructional capacity. Federal USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects. (UAF GF \$113.0, NGF \$2,225.0)

Alaska Natural Resource Information System (ANRIS)

This program will develop and maintain the Alaska Natural Resource Information System (ANRIS); a statewide geographically oriented electronic information system. Information will be applied to instruction, research, outreach, and capacity building:

- Integrate ANRIS information with UA instructional programs to educate future leaders.
 - Provide a focal point for cooperative research and student service-learning projects.
 - Conduct intellectual outreach for community development and regional/watershed planning.
 - Provide short courses, symposia, certificate programs, service learning, and practitioner support.
 - Produce tools (e.g., community maps) to support community and economic development.
- (UAA GF \$200.0)

Environmental Studies Meeting Current Demand

Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has generated a great deal of student interest, requiring an additional faculty member. (UAA GF \$67.1, NGF \$8.0)

Wildlife Faculty

Alaska has the largest proportion of licensed hunters in the U.S. and the tourist industry depends heavily on the abundance of wildlife. While wildlife issues are contentious due to issues of allocation between rural and urban residents and because of perceived conflicts between developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (UAF GF \$175.0, NGF \$17.5)

Management of Natural Resources

This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management. This school has and will continue to provide professional education for Alaska's future leaders in natural resource management. This request will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (UAF GF \$250.0, NGF \$100.0)

• Engineering

To prepare for the future booms in Alaska's economy UA is committed to training the engineers to build the infrastructure that will guide the state's development. From pre-engineering curriculum to doctoral level research, UA must have the expertise to train Alaskans for this bright future.

	MAU	GF	Non-GF	Total
Engineering	UAF/A	420.0	5,050.0	5,470.0

Expansion of Engineering Instruction, Petroleum Engineering Faculty Position(AC), Small Water System and Defense and Energy Research EPSCoR Projects

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA			
UAF	420.0	5,050.0	5,470.0
UAS			
Total	420.0	5,050.0	5,470.0

Expansion of Engineering

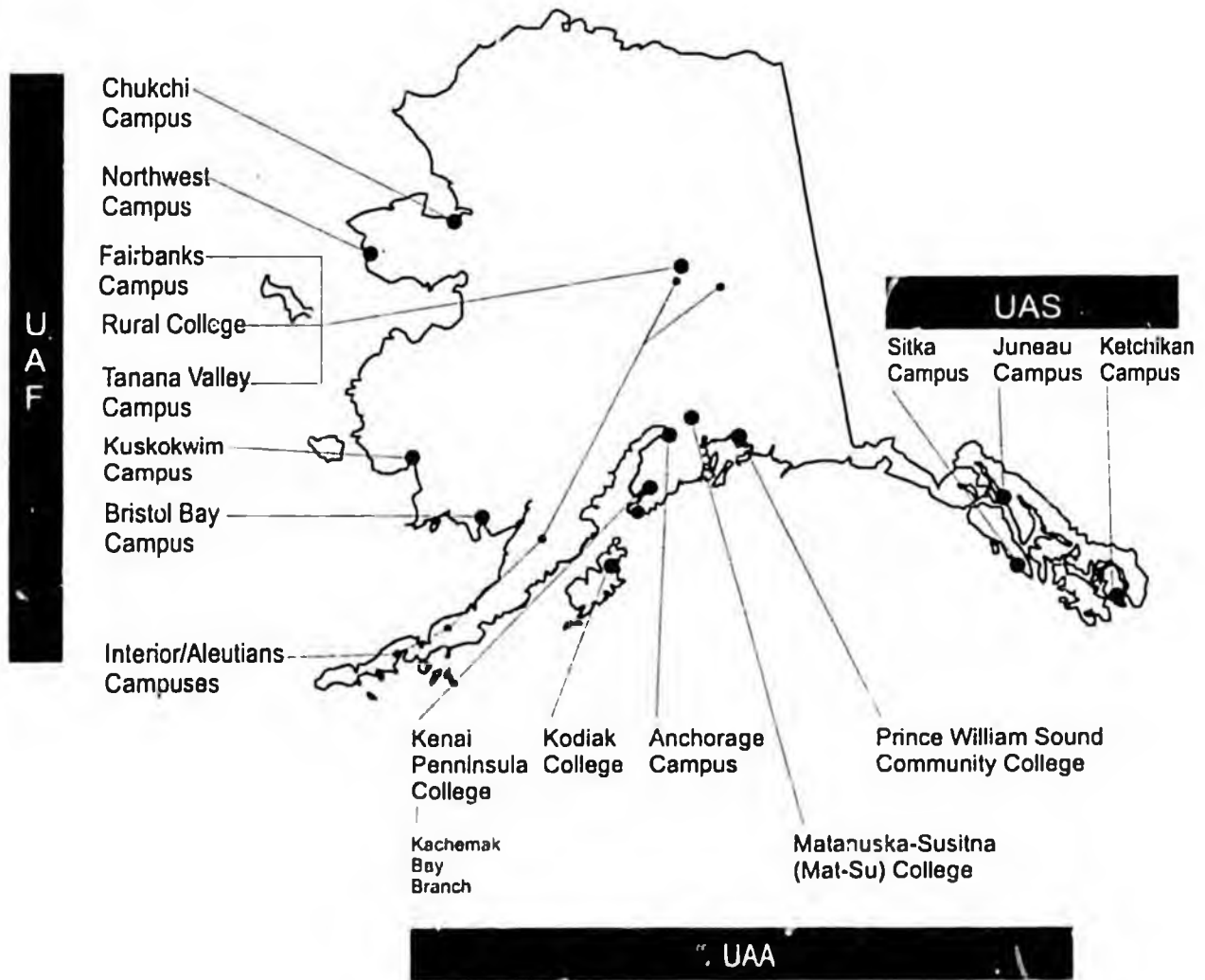
The proposed funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. In addition, this initiative will establish a permanent full time presence of the Petroleum Engineering Program (PetE) in Anchorage. A faculty member will work side by side with industry researchers to transfer academic models to industry and translate industry practice to the students. Federal programs, which will enhance Alaska's engineering capacity, include a \$4,000.0 grant from the EPA for small water systems and \$1,000.0 from Department of Defense and Department of Energy EPSCoR programs. The DOD and DOE EPSCoR program funding is in addition to the 3-year \$9 million NSF EPSCoR grant received this year as result of the FY01 initiative funding.

In addition, a pre-engineering curriculum for extended sites throughout the UA system will make engineering education readily available to more Alaska citizens. UA will also develop summer workshops on technology to be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. It is critical that the state build the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas, development of a new doctoral degree in engineering and funding of equipment needs. (UAF GF \$420.0, NGF \$5,050.0)

CAMPUS PROFILES AND BUDGET

University of Alaska
Statewide System of Higher Education
University Campuses, Community College and
Rural Sites



UNIVERSITY OF ALASKA
— A Multi-Campus System —

Campus Summary

Total University of Alaska	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds

Systemwide Components Summary

Reductions & Additions							125.0		125.0		1,000.0	1,000.0
Increments Requested												
Total SW BRA							125.0		125.0		1,000.0	1,000.0

Statewide Programs & Services

Statewide Services	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	7,580.0	13,626.4	21,206.4	11,642.8	22,516.5	34,159.3
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,325.6	5,425.0	9,750.6	4,708.7	5,480.0	10,188.7
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	11,905.6	19,051.4	20,957.0	16,351.5	27,996.5	44,348.0

University of Alaska Anchorage

Anchorage Campus	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	52,817.5	79,447.4	132,264.9	57,034.7	84,737.7	141,772.4
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,394.5	2,961.1	6,355.6	3,558.7	3,023.7	6,582.4
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,767.2	855.9	2,623.1	1,852.9	857.1	2,710.0
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,442.2	2,153.7	4,595.9	2,586.3	2,316.4	4,902.7
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,574.4	3,115.3	4,689.7	1,633.7	3,139.1	4,772.8
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	61,995.8	88,533.4	150,529.2	66,666.3	94,073.0	160,740.3

University of Alaska Fairbanks

Bristol Bay Campus	729.9	357.7	1,087.6	867.4	342.6	1,210.0	725.8	479.0	1,204.8	826.6	484.5	1,308.1
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	792.6	144.3	936.9	534.0	145.7	679.7
Al. Cooperative Ext.	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,741.2	3,408.2	6,149.4	2,949.1	3,462.8	6,411.9
Fairbanks Campus	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	61,464.2	87,301.2	148,765.4	64,193.9	91,178.5	155,372.4
Fairbanks Org. Res.	10,818.4	58,158.5	68,976.9	13,446.9	61,990.7	75,437.6	12,809.8	71,289.8	84,099.6	13,862.8	82,072.8	95,935.6
Interior-Aleut. Campus	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,063.8	677.0	1,740.8	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,882.3	1,538.1	3,420.4	1,970.2	1,553.9	3,524.1
Northwest Campus	1,174.4	199.1	1,373.5	1,285.3	233.2	1,521.5	1,283.3	273.1	1,556.4	1,307.2	276.1	1,583.3
Rural College	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,053.2	976.9	3,030.1	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,056.7	3,076.8	5,133.5	2,489.1	3,114.0	5,603.1
Total	84,854.8	129,533.1	214,387.9	86,958.0	117,882.0	224,840.0	86,872.9	169,164.4	256,037.3	91,946.6	184,343.0	276,289.6

University of Alaska Southeast

Juneau Campus	10,237.8	7,607.0	17,844.8	10,801.3	7,854.5	18,655.8	11,809.1	10,532.9	21,342.0	12,165.7	12,228.6	24,394.3
Ketchikan Campus	1,468.7	1,089.1	2,557.8	1,478.3	1,040.6	2,518.9	1,478.3	1,336.9	2,815.2	1,646.2	1,347.2	2,993.4
Sitka Campus	1,780.5	2,491.2	4,271.7	1,787.4	2,466.4	4,253.8	1,787.4	3,102.8	4,890.2	1,873.6	3,117.4	4,991.0
Total UAS	13,487.0	11,187.3	24,674.3	14,067.0	11,361.5	25,428.5	14,074.8	14,972.6	29,047.4	15,685.5	16,693.2	32,378.7

Other Appropriations**

	641.4		641.4	1,607.1		1,607.1	2,870.0		2,870.0			
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Total University

	169,604.3	229,579.7	399,184.0	176,581.2	232,256.1	417,186.4	177,844.1	291,721.8	469,565.9	190,649.9	324,106.7	514,756.6
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*General Funds includes Science and Technology Funds

**FY99 \$594.9 was for Y2K, \$46.5 was a reappropriation to purchase library books. FY00 \$1607.1 was the actual for Y2K. \$2,870.0 was in budget amount

UNIVERSITY OF ALASKA
- A Multi-Campus System -

NCHEMS Summary

Total University of Alaska	FY99	FY00	FY2000	FY2001
	Actuals	Actuals	Budget	Budget
Academic Support	14,188.3	16,428.1	15,003.0	20,141.5
Auxiliary Services	29,286.4	29,076.9	32,519.8	36,065.1
Debt Service	3,645.6	3,816.4	4,535.5	4,411.1
Institutional Support	64,003.1	61,733.1	64,776.2	68,415.0
Instruction	103,164.4	106,232.2	107,282.1	121,121.1
Intercollegiate Athl.	5,757.2	5,877.0	5,513.8	5,469.0
Library Services	12,637.2	12,297.2	11,921.8	13,923.7
Physical Plant*	43,798.1	49,031.0	43,568.4	55,029.2
* Includes M&R	17,943.2	17,698.4	17,267.5	17,267.5
Public Service	17,776.6	18,400.0	15,263.8	15,251.7
Research	76,147.7	83,899.2	89,771.2	99,782.9
Scholarships	11,245.5	11,460.3	9,942.1	8,804.3
Student Services	16,892.5	17,327.9	16,595.2	17,327.5
Subtotal:	398,542.6	415,579.3	416,692.9	465,742.1
Unallocated Authority			50,003.0	49,014.5
Subtotal:	398,542.6	415,579.3	466,695.9	514,756.6
Supplementals	641.4	1,607.1	2,870.0	
Totals:	399,184.0	417,186.4	469,565.9	514,756.6

Total by Funding Source	FY99	FY00	FY2000	FY2001
	Actuals	Actuals	Budget	Budget
General Funds	166,974.3	173,951.2	175,214.1	188,019.9
Federal Receipts	49,522.9	56,339.0	63,434.2	73,170.1
Intra-Agency Receipts	29,388.4	30,659.4	34,564.9	34,564.9
Interest Income	2,208.3	3,034.8	3,833.7	3,833.7
Auxiliary Receipts	29,136.8	28,805.1	33,395.3	37,555.1
Science & Technology Funds**	2,630.0	2,630.0	2,630.0	3,630.0
Student Union/Fees	48,685.0	48,577.3	49,043.9	59,043.9
Indirect Cos. Recovery	14,646.7	16,096.7	17,382.2	22,382.2
University Receipts	54,358.3	55,403.0	74,491.3	88,980.5
CIP Receipts	1,633.3	1,689.9	3,576.3	3,576.3
Totals:	399,184.0	417,186.4	469,565.9	514,756.6

**Includes \$1,000 Science and Technology funding which will not be realized.

TOTAL STATEWIDE PROGRAMS & SERVICES

STATEWIDE PROGRAMS AND SERVICES



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

UNIVERSITY OF ALASKA
A Multi-Campus System

MAU Summary

Total Statewide Programs & Services	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Statewide Services	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	7,580.0	13,626.4	21,206.4	11,642.8	22,516.5	34,159.3
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,325.6	5,425.0	9,750.6	4,708.7	5,480.0	10,188.7
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	11,905.6	19,051.4	30,957.0	16,351.5	27,996.5	44,348.0

NCHEMS Summary

Total Statewide Programs & Services	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	1,626.3	2,580.2	1,602.7	5,107.9
Auxiliary Services				
Debt Service	304.5	73.5	381.4	294.5
Institutional Support	22,110.2	22,172.1	24,570.5	27,318.4
Instruction		213.7		625.0
Intercollegiate Athl.				
Library Services				
Physical Plant*	1,226.9	1,382.4	753.4	761.3
* Includes MAR	423.3	427.4	427.4	427.4
Public Service		3.8		
Research				
Scholarships	48.8	815.7		1,000.0
Student Services				
Subtotal:	25,316.7	27,241.4	27,308.0	35,107.1
Unallocated Authority			3,649.0	9,240.9
Totals:	25,316.7	27,241.4	30,957.0	44,348.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	10,695.5	11,896.6	11,905.6	16,351.5
Federal Receipts				2,005.6
Intra-Agency Receipts	6,302.3	5,980.9	7,321.2	7,221.2
Interest Income	2,091.5	2,809.6	2,889.6	2,889.6
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees				
Indirect Cost Recovery	1,870.5	2,070.0	2,050.0	2,050.6
University Receipts	4,356.9	4,464.3	6,790.6	13,829.5
CIP Receipts				
Totals:	25,316.7	27,241.4	30,957.0	44,348.0

STATEWIDE PROGRAMS AND SERVICES

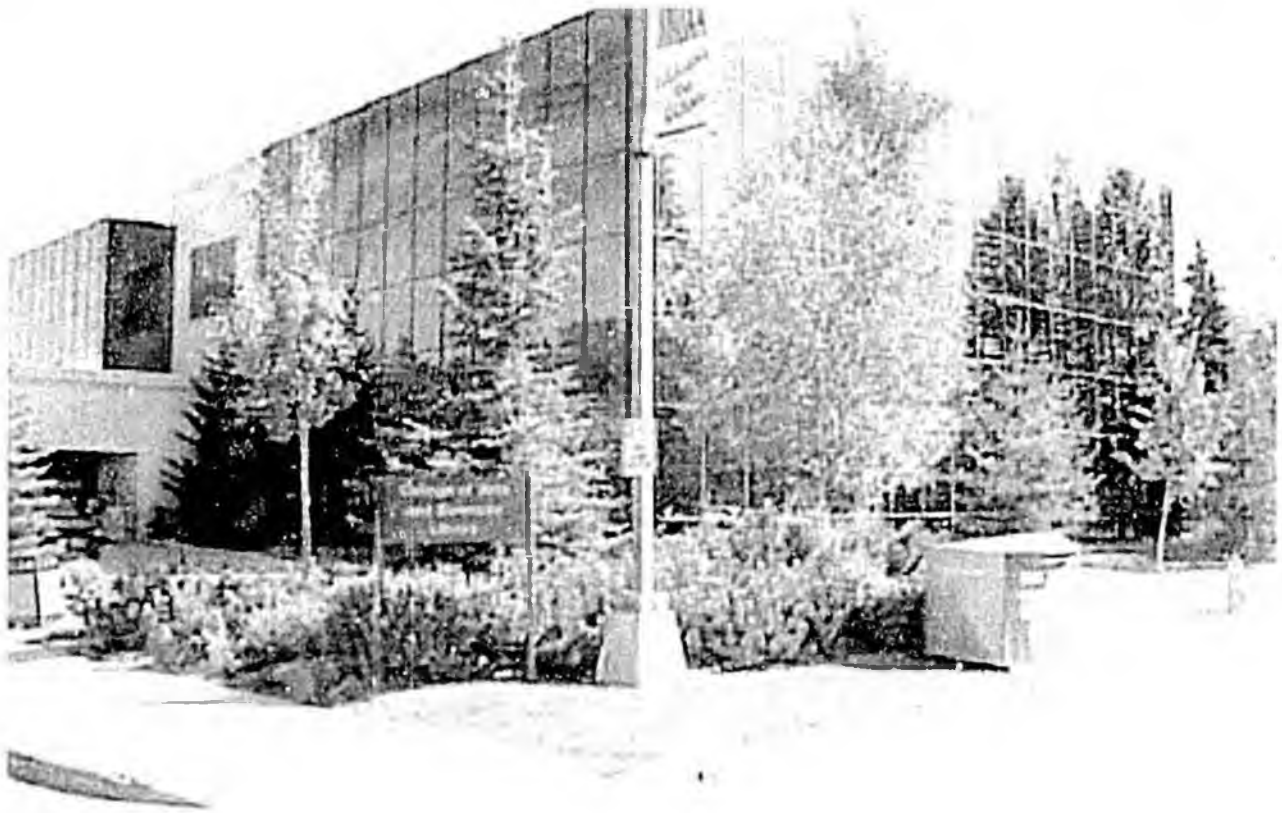
FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	331.5	20.8	352.3
Keeping Pace With Technology (High speed pop. systemwide recruitment, software implementation, and distance delivery support)	855.0	55.0	910.0
Meeting Alaska's Employment Needs			
Vocational Education (UA Corporate Programs)	217.3	5,100.7	5,318.0
Natural Resource Management (EPSCoR being distributed to UAA/F)	1,000.0	3,000.0	4,000.0
Additional Non General Funds		643.4	643.4
Additional Appropriations			
SB289 Voc Tech Ed (Being distributed to vocational campuses)	1,781.0		1,781.0
HB378 Workers Compensation	66.1	25.2	91.3
SB186 Alaska Higher Education Savings Trust Appr.		200.0	200.0
Total Increments - SPS	4,250.9	9,045.1	13,296.0

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	212.5	93.3	305.8
Non Discretionary Cost Increases	47.0	85.4	132.4
Information Technology Software License and Hardware Maintenance	247.0		247.0
Ensuring Academic Quality	530.0		530.0
Enhancing Technology for Alaska (Leading for Alaska)	1,200.0		1,200.0
Enhancing Accountability/Business Efficiency	356.0		356.0
Attracting and Retaining Alaska's Students			
Critical Support for Students	40.0		40.0
Implementing Standard E-Services for Students	70.0		70.0
Meeting Alaska's Employment Needs			
Career and Technical Education	200.0		200.0
Preparing for Alaska's Economic Success			
Applied Research	250.0	60.0	310.0
Total FY02 Increment Request Plan - SPS	3,152.5	238.7	3,391.2

UNIVERSITY OF ALASKA ANCHORAGE

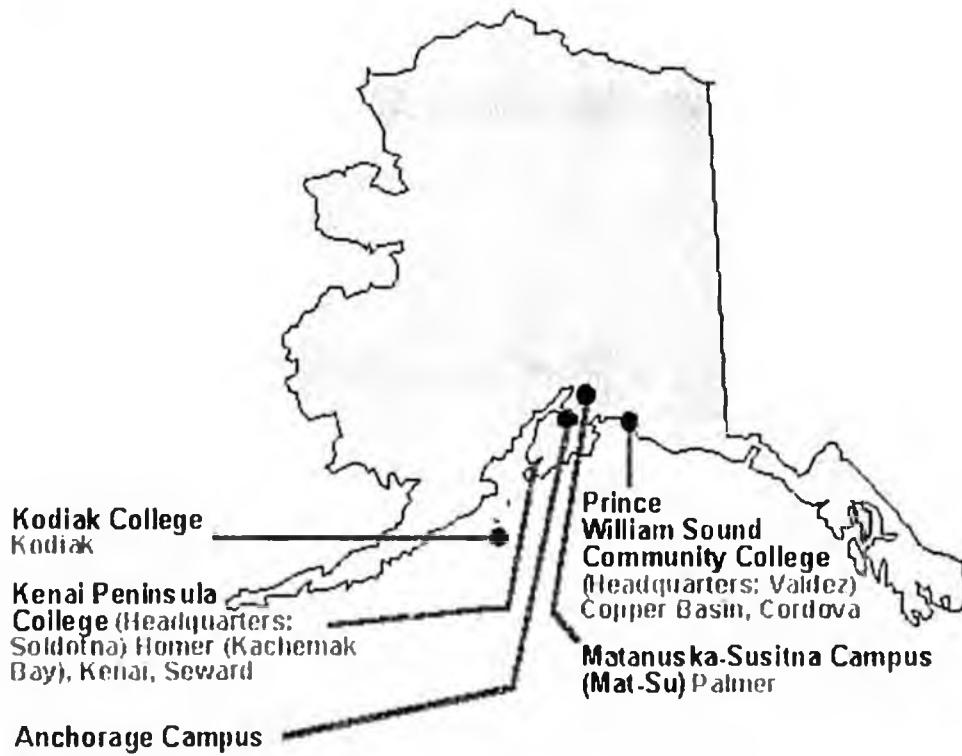


The University of Alaska Anchorage serves 18,000 students through its campuses in southcentral Alaska, including community campuses in the Kenai Peninsula, Kodiak, Matanuska-Susitna and Prince William Sound communities. Instructional programs span non-credit community education programs, and certificate, associate, baccalaureate, and master's degree programs.

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

UAA offers courses through the Center for Distributed Learning (CDL) via video broadcast and continues to diversify delivery of its courses to include Internet or Web CT or software based curriculum.

UNIVERSITY OF ALASKA ANCHORAGE



UAA

Campuses & Units:

- Anchorage Campus
- Kenai Peninsula College
- Kodiak College
- Matanuska-Susitna College
- Prince William Sound Community College

Chancellor:

E. Lee Gorsuch

UNIVERSITY OF ALASKA
— A Multi-Campus System —

UNIVERSITY OF ALASKA ANCHORAGE

MAU Summary

University of Alaska Anchorage	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Anchorage Campus	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	52,817.5	79,447.4	132,264.9	57,034.7	84,737.7	141,772.4
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,394.5	2,961.1	6,355.6	3,558.7	3,023.7	6,582.4
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,767.2	855.9	2,623.1	1,852.9	857.1	2,710.0
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,442.2	2,153.7	4,595.9	2,586.3	2,316.4	4,902.7
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,574.4	3,115.3	4,689.7	1,633.7	3,139.1	4,772.8
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	61,995.8	88,533.4	150,529.2	66,666.3	94,074.0	160,740.3

NCHEMS Summary

Total University of Alaska Anchorage	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	5,171.3	4,891.4	6,121.5	5,654.6
Auxiliary Services	12,313.8	12,877.8	15,624.3	17,462.2
Debt Service	564.8	855.0	663.7	626.2
Institutional Support	13,838.2	14,230.5	13,885.7	15,207.9
Instruction	55,382.7	56,288.1	58,459.2	62,290.2
Intercollegiate Athl.	3,573.1	3,626.7	3,594.2	3,616.3
Library Services	4,384.5	4,288.3	4,094.1	4,417.1
Physical Plant*	12,472.6	12,294.8	11,661.6	11,932.0
* Includes M&R	6,346.3	5,997.6	5,750.8	5,750.8
Public Service	5,132.9	5,904.2	2,690.3	2,684.8
Research	6,177.1	7,701.8	4,896.3	4,975.4
Scholarships	5,631.6	5,213.2	6,210.7	6,225.7
Student Services	9,521.1	9,897.6	9,498.8	10,056.4
Subtotal:	134,163.7	138,069.4	137,400.4	145,148.8
Unallocated Authority			13,128.8	15,591.5
Totals:	134,163.7	138,069.4	150,529.2	160,740.3

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	59,925.6	62,052.5	61,995.8	66,666.3
Federal Receipts	12,532.5	13,167.5	14,443.5	15,145.9
Intra-Agency Receipts	4,352.2	4,709.2	4,974.3	5,274.3
Interest Income	116.8	140.9	397.6	397.6
Auxiliary Receipts	12,191.9	12,741.5	15,503.3	17,341.2
Science & Technology Funds				
Student Tuition/Fees	27,560.4	27,932.8	32,397.8	32,397.1
Indirect Cost Recovery	2,136.7	2,335.1	2,742.5	2,741.9
University Receipts	14,960.8	14,856.1	16,899.4	19,600.3
CIP Receipts	386.8	533.8	1,175.0	1,175.0
Totals:	134,163.7	138,069.4	150,529.2	160,740.3

UNIVERSITY OF ALASKA ANCHORAGE

FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	2,016.2	349.8	2,357.0
Ensuring Academic Quality	640.0		640.0
Keeping Pace With Technology	400.0		400.0
Developing Alaska's Leaders			
Ensuring Student Success	400.0		400.0
Meeting Alaska's Employment Needs			
Education and AQSI Support	213.0	1,300.0	1,513.0
Vocational Education	381.3	89.7	471.0
Healthcare	330.0		330.0
Logistics	250.0	250.0	500.0
Additional Non General Funds		3,260.1	3,260.1
Total Increments - UAA	4,670.5	5,240.6	9,911.1

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	1,922.8	588.3	2,511.1
Non Discretionary Cost Increases	371.4	1,271.7	1,643.1
Ensuring Academic Quality	250.0		250.0
Enhancing Accountability/Business Efficiency	157.5	6,000.0	6,157.5
Attracting and Retaining Alaska's Students			
Enhance Student Retention	-	200.0	200.0
Student Advising	149.7	-	149.7
Critical Support for Students	100.0	-	100.0
Implementing Standard E-Services for Students	100.0	-	100.0
Meeting Alaska's Employment Needs			
Teacher Education	504.0	168.0	672.0
Healthcare	834.1	1,538.5	2,372.6
Information Technology and Knowledge Workers	533.0	721.9	1,254.9
Career and Technical Education	165.0	32.0	197.0
Preparing for Alaska's Economic Success			
Finance and e-Commerce	230.7	29.3	260.0
Natural Resources & Alaska Fisheries Investment	267.1	8.0	275.1
Total FY02 Increment Request Plan - UAA	5,585.3	10,557.7	16,143.0

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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 masters, baccalaureate, and associate degrees, as well as vocational and professional certificates in more than 80 major study areas, plus adult basic education and GEDs.

	1999	2000
Student Headcount (Fall)	13,456	13,263
% Alaskan	95%	94%
Student FTE (Fall)	7,187	7,196
Degrees Awarded (FY)	1,457	1,341
Regular FT Faculty (Fall)	326	382

UNIVERSITY OF ALASKA
- A Multi-Campus System -

ANCHORAGE CAMPUS

Campus Summary

Anchorage Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	4,731.9	4,345.9	5,646.7	5,127.2
Auxiliary Services	11,356.3	12,005.7	14,574.3	16,379.6
Debt Service	564.8	855.0	663.7	626.2
Institutional Support	11,801.4	12,354.7	11,974.1	13,268.2
Instruction	46,514.5	47,177.6	49,189.0	52,611.8
Intercollegiate Athl.	3,573.1	3,626.7	3,594.2	3,616.3
Library Services	3,818.7	3,694.8	3,413.8	3,748.9
Physical Plant*	10,211.3	10,123.2	9,529.3	9,753.0
* Includes M&R	5,170.6	4,831.9	4,689.0	4,689.0
Public Service	4,909.1	5,634.7	2,483.9	2,504.7
Research	6,177.1	7,701.8	4,896.3	4,975.4
Scholarships	5,598.2	5,194.5	6,019.1	6,034.1
Student Services	8,362.2	8,639.3	8,386.1	8,825.0
Subtotal:	117,618.6	121,353.9	120,370.5	127,470.4
Unallocated Authority			11,894.4	14,302.0
Totals:	117,618.6	121,353.9	132,264.9	141,772.4

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	50,878.7	52,874.2	52,811.5	57,034.7
Federal Receipts	12,532.5	13,019.5	14,012.8	14,635.2
Intra-Agency Receipts	4,340.4	4,618.1	4,819.9	5,159.9
Interest Income	116.8	140.9	311.6	397.6
Auxiliary Receipts	11,234.4	11,869.4	14,453.3	16,258.6
Science & Technology Funds				
Student Tuition/Fees	23,880.6	23,976.4	27,714.9	27,707.2
Indirect Cost Recovery	2,058.2	2,268.0	2,513.9	2,538.3
University Receipts	12,190.2	12,053.6	14,231.0	16,865.9
CIP Receipts	386.8	533.8	1,175.1	1,175.0
Totals:	117,618.6	121,353.9	132,264.9	141,772.4

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.

	1999	2000
Student Headcount (Fall)	1,453	1,559
% Alaskan	98%	98%
Student FTE (Fall)	534	576
Degrees Awarded (FY)	76	41
Regular FT Faculty (Fall)	23	29

UNIVERSITY OF ALASKA
- A Multi-Campus System

KENAI PENINSULA COLLEGE

Campus Summary

Kenai Peninsula College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	210.9	216.4	210.1	221.4
Auxiliary Services	226.9	236.6	325.0	325.0
Debt Service				
Institutional Support	484.9	505.8	568.8	572.5
Instruction	3,746.8	3,782.1	4,016.9	4,224.3
Intercollegiate Athl.				
Library Services	123.3	130.8	130.3	132.0
Physical Plant*	600.9	582.9	510.6	512.3
* Includes M&R	345.3	327.4	253.3	253.3
Public Service	15.8	17.3		
Research				
Scholarships	30.2	15.4	161.6	161.6
Student Services	404.3	434.5	432.3	433.3
Subtotal:	5,844.0	5,921.8	6,355.6	6,582.4
Unallocated Authority				
Totals:	5,844.0	5,921.8	6,355.6	6,582.4

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	3,354.6	3,394.5	3,394.5	3,558.7
Federal Receipts			325.6	325.6
Intra-Agency Receipts	1.2	0.7	65.3	65.3
Interest Income				
Auxiliary Receipts	226.9	236.6	325.0	325.0
Science & Technology Funds				
Student Tuition/Fees	1,414.0	1,361.3	1,590.6	1,618.3
Indirect Cost Recovery	25.8	33.6	53.6	53.6
University Receipts	821.5	895.1	601.0	635.9
CIP Receipts				
Totals:	5,844.0	5,921.8	6,355.6	6,582.4

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)

	1999	2000
Student Headcount (Fall)	677	757
% Alaskan	99%	99%
Student FTE (Fall)	148	196
Degrees Awarded (FY)	21	19
Regular FT Faculty (Fall)	8	9

UNIVERSITY OF ALASKA
 A Multi-Campus System

KODIAK COLLEGE

Campus Summary

Kodiak College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services	63.4	61.5	100.0	100.0
Debt Service				
Institutional Support	367.0	337.8	341.6	351.1
Instruction	1,179.8	1,102.7	1,299.2	1,343.9
Intercollegiate Athl.				
Library Services	79.8	109.8	173.0	159.0
Physical Plant*	459.4	467.4	356.4	411.4
* Includes M&R	233.4	296.3	213.2	213.2
Public Service				
Research				
Scholarships	3.0	2.0	2.5	2.5
Student Services	154.5	138.8	180.5	181.0
Subtotal:	2,306.9	2,220.0	2,463.2	2,548.9
Unallocated Authority			159.9	161.1
Totals:	2,306.9	2,220.0	2,623.1	2,710.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,707.6	1,767.2	1,767.2	1,852.9
Federal Receipts				
Intra-Agency Receipts		0.2	7.4	7.4
Interest Income				
Auxiliary Receipts	63.4	61.5	100.0	100.0
Science & Technology Funds				
Student Tuition/Fees	309.8	281.3	472.3	472.3
Indirect Cost Recovery	9.9	8.3	25.0	25.0
University Receipts	216.2	101.5	251.2	252.4
CIP Receipts				
Totals:	2,306.9	2,220.0	2,623.1	2,710.0

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.

	1999	2000
Student Headcount (Fall)	1,448	1,515
% Alaskan	99%	99%
Student FTE (Fall)	595	613
Degrees Awarded (FY)	92	75
Regular FT Faculty (Fall)	12	15

UNIVERSITY OF ALASKA
A Multi-Campus System

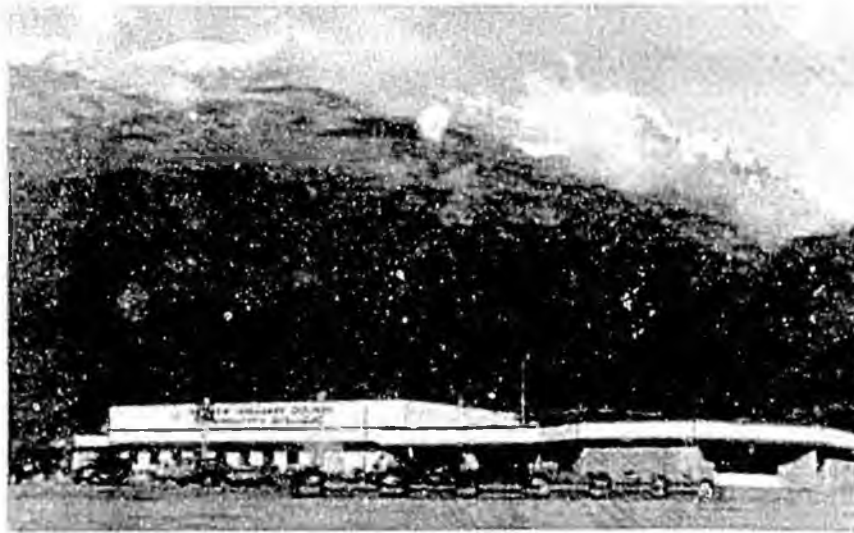
MATANUSKA-SUSITNA COLLEGE

Campus Summary

Matanuska-Susitna College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support		113.6	143.0	180.0
Auxiliary Services	344.0	338.7	325.0	356.5
Debt Service				
Institutional Support	502.9	528.1	506.4	506.4
Instruction	2,143.5	2,411.8	1,748.6	1,838.3
Intercollegiate Athl.			0.0	
Library Services	321.4	322.9	333.5	333.7
Physical Plant *	703.8	654.0	681.3	681.3
* Includes M&R	387.1	384.8	387.6	387.6
Public Service				
Research				
Scholarships			1.5	1.5
Student Services	346.1	404.2	273.9	397.1
Subtotal:	4,361.7	4,773.3	4,019.2	4,294.8
Unallocated Authority			576.7	607.9
Totals:	4,361.7	4,773.3	4,595.9	4,902.7

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,426.8	2,442.2	2,442.2	2,586.3
Federal Receipts		148.0	10.1	110.1
Intra-Agency Receipts	8.6	15.7	16.7	16.7
Interest Income				
Auxiliary Receipts	344.0	338.7	325.0	356.5
Science & Technology Funds				
Student Tuition/Fees	1,363.3	1,416.4	1,700.0	1,700.0
Indirect Cost Recovery	7.0	10.9		25.0
University Receipts	212.0	401.4	101.9	108.1
CFP Receipts				
Totals:	4,361.7	4,773.3	4,595.9	4,902.7

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 square 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.

	1999	2000
Student Headcount (Fall)	1,552	1,459
% Alaskan	99%	98%
Student FTE (Fall)	274	260
Degrees Awarded (FY)	13	24
Regular FT Faculty (Fall)	6	11

UNIVERSITY OF ALASKA
 - A Multi-Campus System -

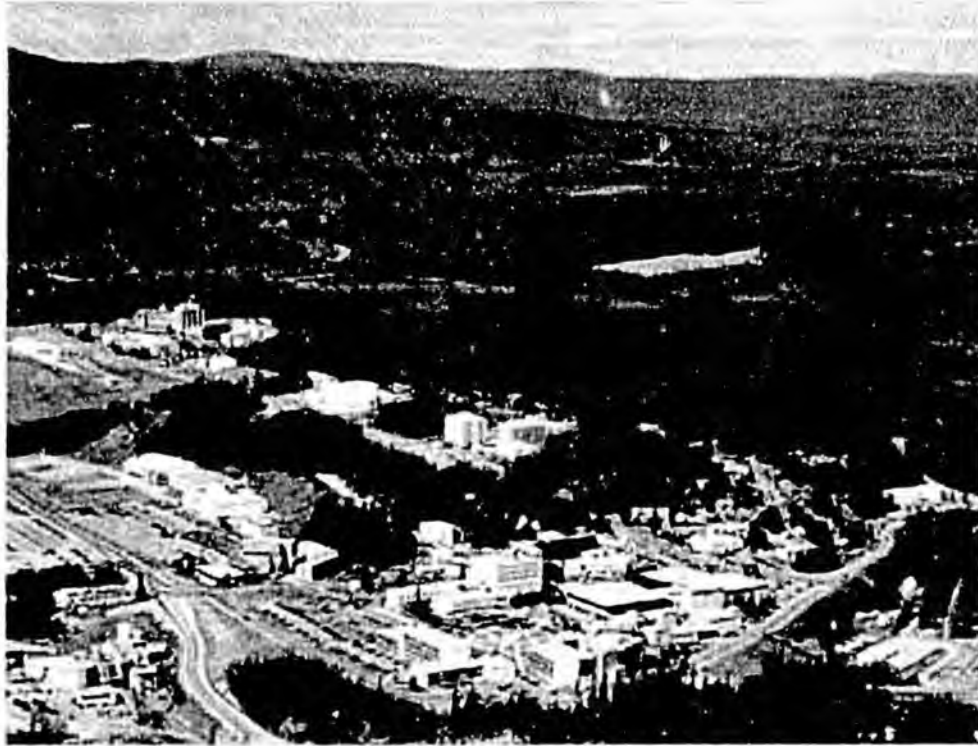
PRINCE WILLIAM SOUND COMMUNITY COLLEGE

Campus Summary

Prince Wm Sound Comm. College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	228.5	215.5	121.7	126.0
Auxiliary Services	323.2	235.3	300.0	301.1
Debt Service				
Institutional Support	682	504.1	494.8	509.7
Instruction	1,798.1	1,813.9	2,205.5	2,271.9
Intercollegiate Athl.				
Library Services	41.3	30.0	43.5	43.5
Physical Plant*	497.2	467.3	574.0	574.0
* includes M&R	209.9	157.3	207.7	207.7
Public Service	208.0	252.2	206.4	180.1
Research				
Scholarships	0.2	1.3	26.0	26.0
Student Services	254.0	280.8	220.0	220.0
Subtotal:	4,032.5	3,800.4	4,191.9	4,252.3
Unallocated Authority			497.8	520.5
Totals:	4,032.5	3,800.4	4,689.7	4,772.8

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,557.9	1,574.4	1,574.4	1,633.7
Federal Receipts			75.0	75.0
Intra-Agency Receipts	2.0	74.5	25.0	25.0
Interest Income				
Auxiliary Receipts	323.2	235.3	300.0	301.1
Science & Technology Funds				
Student Tuition/Fees	592.7	497.4	900.0	900.0
Indirect Cost Recovery	35.8	14.3	100.0	100.0
University Receipts	1,520.9	1.40	1,715.3	1,738.0
CIP Receipts				
Totals:	4,032.5	3,800.4	4,689.7	4,772.8

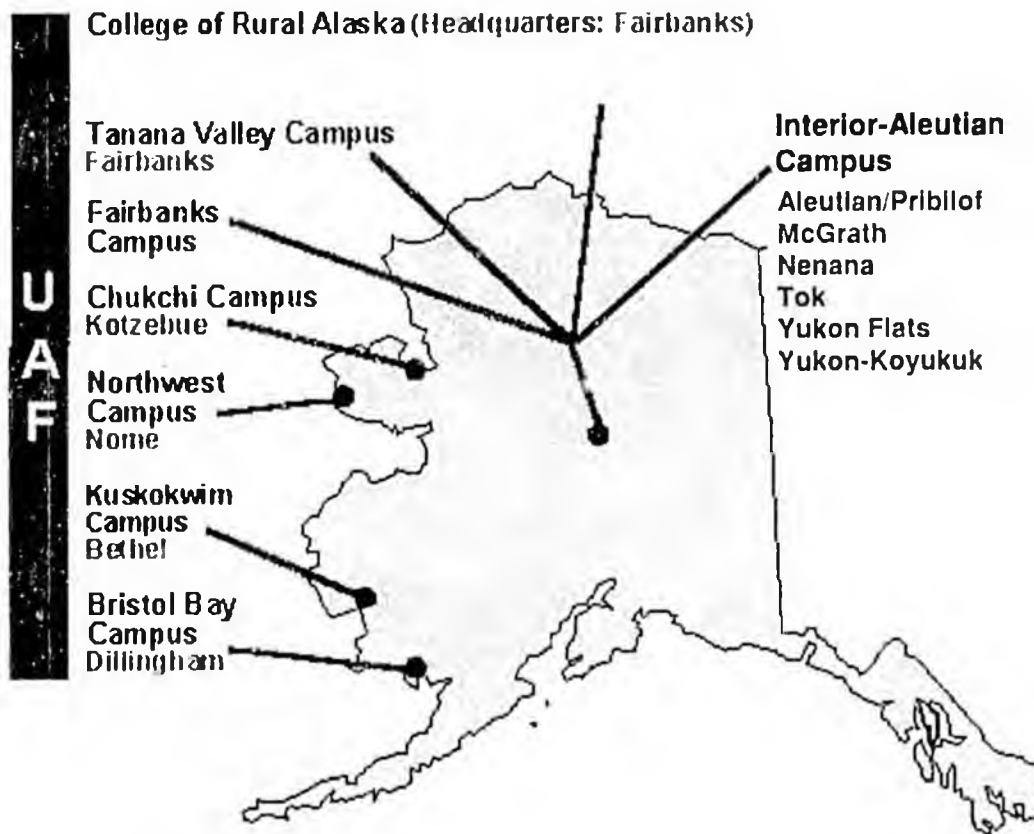
UNIVERSITY OF ALASKA FAIRBANKS



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 FAIRBANKS

MAU Summary

University of Alaska Fairbanks	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds
Fairbanks Campus	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	61,464.2	87,301.2	148,765.4	64,193.9	91,178.5	155,372.4
Ak. Cooperative Ext.	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,741.2	3,498.2	6,149.4	2,949.1	3,462.8	6,411.9
Fairbanks Org. Res.	10,818.4	58,158.5	68,976.9	13,446.9	61,990.7	75,437.6	12,809.8	71,289.8	84,099.6	13,862.8	82,072.8	95,935.6
College of Rural Alaska:												
Bristol Bay Campus	729.9	357.7	1,087.6	867.4	342.6	1,210.0	725.8	479.0	1,204.8	826.6	481.5	1,308.1
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	792.6	144.3	936.9	534.0	145.7	679.7
Interior-Aleut. Campus	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,063.8	677.0	1,740.8	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,882.3	1,538.1	3,420.4	1,970.2	1,553.9	3,524.1
Northwest Campus	1,174.4	199.1	1,373.5	1,288.3	233.2	1,521.5	1,283.3	273.1	1,556.4	1,307.2	276.1	1,583.3
Rural College	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,053.2	976.9	3,030.1	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,056.7	3,076.8	5,133.5	2,489.1	3,114.0	5,603.1
Total	84,854.8	129,533.1	214,387.9	86,958.0	137,882.0	224,840.0	86,872.4	169,164.4	256,037.3	91,946.6	184,343.0	276,289.6

*General Funds includes Science and Technology Funds

NCHEMS Summary

Total University of Alaska Fairbanks	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	5,252.8	6,606.6	5,244.3	7,093.3
Auxiliary Services	14,442.1	13,279.6	14,132.4	14,744.5
Debt Service	2,776.3	2,887.9	3,490.4	3,490.4
Institutional Support	25,110.7	22,290.7	23,042.8	22,715.6
Instruction	38,400.3	39,715.3	38,133.2	45,499.5
Intercollegiate Athl.	2,184.1	2,250.3	1,919.6	1,852.7
Library Services	7,060.6	7,012.5	6,706.5	8,332.9
Physical Plant*	26,913.3	32,652.5	28,615.7	39,620.3
* Includes M&R	9,894.0	9,944.2	9,775.9	9,776.9
Public Service	11,892.1	11,856.4	11,787.7	11,521.8
Research	69,916.0	76,496.0	81,695.7	94,398.4
Scholarships	4,718.6	4,555.8	2,876.7	591.0
Student Services	5,721.0	5,636.1	5,487.8	5,362.6
Subtotal	214,387.9	224,840.0	226,132.8	255,223.0
Unallocated Authority			29,904.5	21,066.6
Totals	214,387.9	224,840.0	256,037.3	276,289.6

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	92,224.8	84,328.0	84,242.9	89,316.6
Federal Receipts	36,372.4	42,179.5	47,133.7	54,119.7
Intra-Agency Receipts	18,564.5	19,885.7	21,549.0	21,349.0
Interest Income		64.3	397.6	377.6
Auxiliary Receipts	14,414.4	13,243.9	15,113.5	16,305.9
Science & Technology Funds	2,630.0	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	16,311.1	16,502.9	21,146.1	21,146.1
Indirect Cost Recovery	10,537.4	11,568.7	14,285.2	17,285.2
University Receipts	32,045.1	33,197.2	47,413.0	51,613.2
CIP Receipts	1,158.2	1,019.8	2,126.3	2,126.1
Totals	214,387.9	224,840.0	256,037.3	276,289.6

UNIVERSITY OF ALASKA FAIRBANKS

FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	2,465.3	859.3	3,324.6
Ensuring Academic Quality	730.0	20.0	750.0
Keeping Pace With Technology	200.0		200.0
Developing Alaska's Leaders			
Ensuring Student Success	355.0		355.0
Meeting Alaska's Employment Needs			
Education and AQS1 Support	340.0		340.0
Vocational Education	96.4	31.6	131.0
Natural Resource Management	360.0	400.0	760.0
Healthcare	292.0	-	292.0
Information Technology	305.0	365.0	670.0
Additional Non General Funds		13,699.7	13,699.7
Total Increments - UAF	5,143.7	15,378.6	20,522.3

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	2,544.0	964.9	3,508.9
Non Discretionary Cost Increases	619.1	2,745.1	3,364.2
Enhancing Technology for Alaska (Leading for Alaska)		1,000.0	1,000.0
Enhancing Accountability/Business Efficiency	157.5	1,700.0	1,857.5
Attracting and Retaining Alaska's Students			
Enhance Student Retention	-	160.0	160.0
Student Advising	110.0	1,600.0	1,710.0
Critical Support for Students	140.0	-	140.0
Implementing Standard E-Services for Students	49.0	-	49.0
Meeting Alaska's Employment Needs			
Teacher Education	303.0	3,054.0	3,357.0
Healthcare	648.6	2,379.3	3,027.9
Information Technology and Knowledge Workers	217.0	49.0	266.0
Career and Technical Education	182.0	40.0	222.0
Preparing for Alaska's Economic Success			
Applied Research and Technology Transfer Leadership	300.0	1,150.0	1,450.0
Finance and e-Commerce	434.3	37.2	471.5
Natural Resources & Alaska Fisheries Investment	623.0	2,855.5	3,478.5
Engineering	420.0	5,050.0	5,470.0
Total FY02 Increment Request Plan - UAF	6,747.5	22,785.0	29,532.5

FAIRBANKS CAMPUS



The Carnegie Foundation classifies UAF as a Doctoral II institution. The University of Alaska Fairbanks offers developmental programs and certificates, 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 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 Pavis Concert Hall and the Salisbury Theatre provide artistic outlet, entertainment, and cultural enrichment for students and the community.

	1999	2000
Student Headcount (Fall)	4,957	4,939
% Alaskan	80%	78%
Student FTE (Fall)	3,079	3,042
Degrees Awarded (FY)	633	623
Regular FT Faculty (Fall)	397	428

UNIVERSITY OF ALASKA
A MULTICAMPUS SYSTEM

FAIRBANKS CAMPUS

Campus Summary

Fairbanks Campus	FY99	FY00	FY2000	FY2001
	Actuals	Actuals	Budget	Budget
Academic Support	4,026.6	5,149.4	4,211.1	5,243.9
Auxiliary Services	13,789.1	12,444.0	13,342.1	13,884.8
Debt Service	2,776.3	2,887.9	3,490.4	3,490.4
Institutional Support	24,068.7	21,167.3	21,087.4	21,261.7
Instruction	26,945.7	27,688.3	28,511.3	33,537.7
Intercollegiate Athl.	2,184.1	2,250.3	1,919.6	1,852.7
Library Services	6,715.5	6,686.0	6,438.7	8,023.4
Physical Plant*	25,955.8	31,788.8	27,845.7	38,832.9
* Includes M&R	9,670.0	9,817.7	9,427.2	9,427.2
Public Service	6,040.6	6,317.7	6,769.8	6,312.9
Research	1,162.4	1,184.9	1,598.1	1,392.7
Scholarships	4,691.3	4,520.3	2,836.2	546.5
Student Services	5,452.5	5,377.4	5,227.8	4,896.2
Subtotal:	123,808.6	127,462.3	123,278.2	139,275.8
Unallocated Authority			25,487.2	16,096.6
Totals:	123,808.6	127,462.3	148,765.4	155,372.4

Total by Funding Source	FY99	FY00	FY2000	FY2001
	Actuals	Actuals	Budget	Budget
General Funds	61,940.6	60,766.0	61,464.2	64,193.9
Federal Receipts	5,846.2	6,021.4	9,563.9	9,366.3
Intra-Agency Receipts	14,198.0	16,371.2	16,426.5	16,226.5
Interest Income		84.3	397.6	397.6
Auxiliary Receipts	13,762.9	12,408.5	14,282.5	15,471.9
Science & Technology Funds				
Student Tuition/Fees	12,914.6	12,749.6	17,158.1	17,158.1
Indirect Cost Recovery	5,287.3	4,739.5	8,657.3	8,657.3
University Receipts	8,660.8	13,302.0	18,689.0	21,774.5
CIP Receipts	1,198.2	1,019.8	2,126.3	2,126.3
Totals:	123,808.6	127,462.3	148,765.4	155,372.4

FAIRBANKS ORGANIZED RESEARCH

Campus Summary

Fairbanks Organized Research	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services				
Debt Service				
Institutional Support	185.5	259.5		456.4
Instruction	60.9			0.1
Intercollegiate Athl.				
Library Services				
Physical Plant*				
* Includes M&R				
Public Service	298.5	264.7	162.9	56.7
Research	68,432.0	74,912.0	82,871.0	93,005.7
Scholarships		1.4	0.1	0.1
Student Services				
Subtotal:	68,976.9	75,437.6	83,034.0	93,519.0
Unallocated Authority			1,065.6	2,416.6
Totals:	68,976.9	75,437.6	84,099.6	95,935.6

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	8,188.4	10,816.9	10,179.8	11,232.8
Federal Receipts	28,067.8	33,872.8	34,293.6	41,056.4
Intra-Agency Receipts	4,376.4	3,502.0	5,023.1	5,023.1
Interest Income				
Auxiliary Receipts				
Science & Technology Funds	2,630.0	2,630.0	2,630.0	2,630.0
Student Tuition/Fees		0.5		
Indirect Cost Recovery	5,156.0	6,688.1	5,445.6	8,445.6
University Receipts	20,558.3	17,927.3	26,527.5	27,547.7
CIP Receipts				
Totals:	68,976.9	75,437.6	84,099.6	95,935.6

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.

UNIVERSITY OF ALASKA
A Multi-Campus System

COOPERATIVE EXTENSION SERVICE

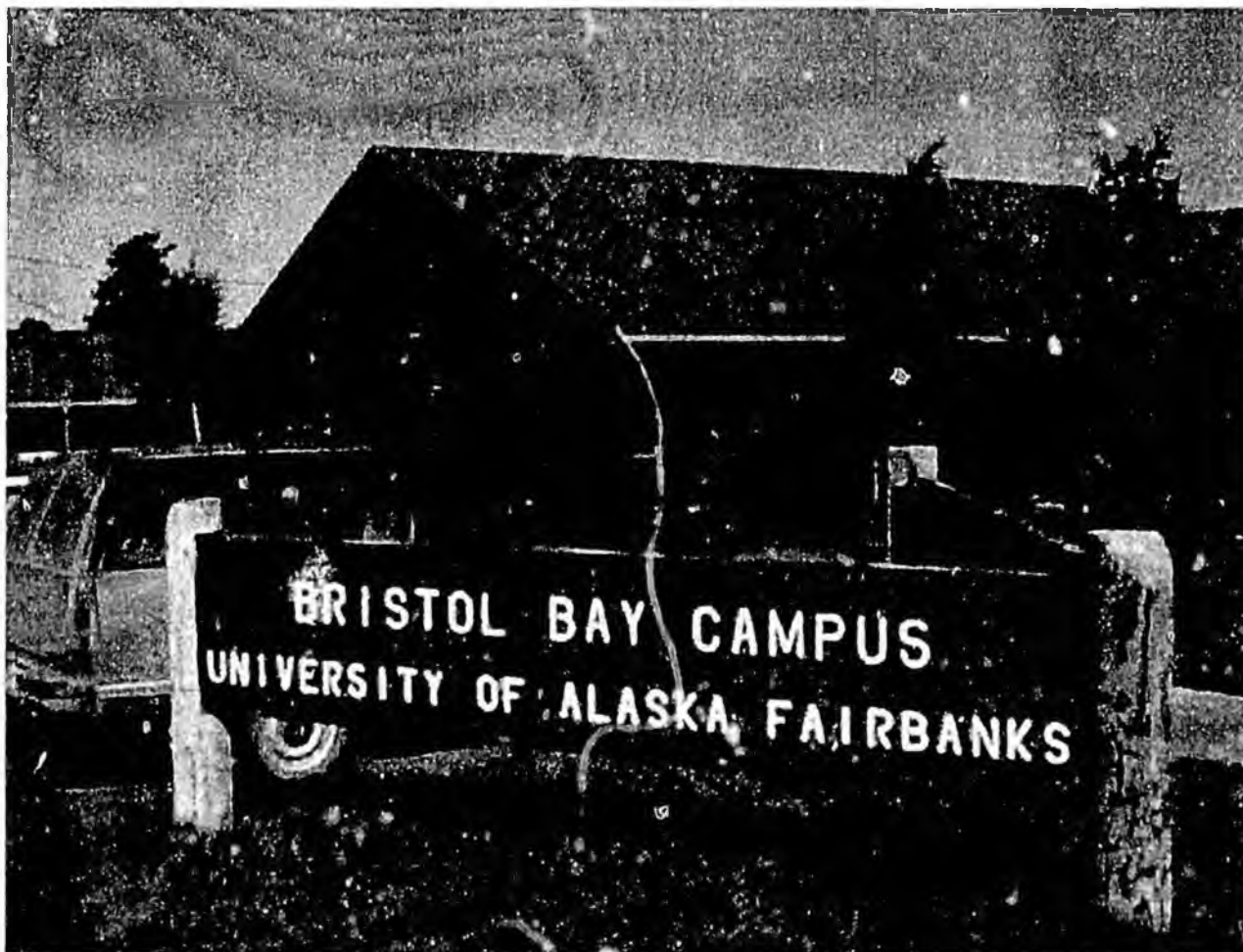
Campus Summary

Cooperative Extension Service	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services				
Debt Service				
Institutional Support			183.5	94.2
Instruction				
Intercollegiate Athl.				
Library Services				
Physical Plant*				
* Includes M&R				
Public Service	5,553.0	5,274.0	4,855.0	5,152.2
Research				
Scholarships				
Student Services				
Subtotal:	5,553.0	5,274.0	5,038.5	5,246.4
Unallocated Authority			1,110.9	1,165.5
Totals:	5,553.0	5,274.0	6,149.4	6,411.9

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,790.4	2,741.5	2,741.2	2,949.1
Federal Receipts	2,420.1	2,242.3	3,004.3	3,021.8
Intra-Agency Receipts	0.5	1.0	20.9	20.9
Interest Income				
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees		2.0		
Indirect Cost Recovery	22.9	39.2	20.3	20.3
University Receipts	319.1	248.0	362.7	399.8
CIP Receipts				
Totals:	5,553.0	5,274.0	6,149.4	6,411.9

The Alaska Cooperative Extension 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. ACE 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.

	1999	2000
Student Headcount (Fall)	589	531
% Alaskan	98%	98%
Student FTE (Fall)	95	84
Degrees Awarded (FY)	14	15
Regular FT Faculty (Fall)	3	2

UNIVERSITY OF ALASKA
A Multi-Campus System

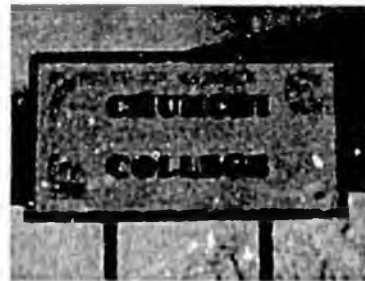
BRISTOL BAY CAMPUS

Campus Summary

Bristol Bay Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services	8.2	12.0	23.3	23.3
Debt Service				
Institutional Support	0.3	3.1	(14.8)	378.6
Instruction	1,023.7	1,140.1	808.3	850.5
Intercollegiate Athl.				
Library Services				
Physical Plant*	55.4	54.8	55.6	55.7
* Includes M&R	55.4		18.6	18.6
Public Service				
Research				
Scholarships				
Student Services				
Subtotal:	1,087.6	1,210.0	872.4	1,308.1
Unallocated Authority			332.4	
Totals:	1,087.6	1,210.0	1,204.8	1,308.1

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	729.9	867.4	725.8	826.6
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	6.8	12.0	23.3	23.3
Science & Technology Funds				
Student Tuition/Tees	109.0	163.4	17.0	175.0
Indirect Cost Recovery	10.9	10.2	40.0	40.0
University Receipts	231.0	157.0	240.7	243.2
CIP Receipts				
Totals:	1,087.6	1,210.0	1,204.8	1,308.1

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.

	1999	2000
Student Headcount (Fall)	249	216
% Alaskan	98%	99%
Student FTE (Fall)	48	53
Degrees Awarded (FY)	4	11
Regular FT Faculty (Fall)	2	2

CHUKCHI CAMPUS

Campus Summary

Chukchi Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				117.1
Auxiliary Services	4.9	6.2	10.0	10.0
Debt Service				
Institutional Support	182.3	191.9	443.8	97.0
Instruction	305.2	309.4	303.2	279.0
Intercollegiate Athl.				
Library Services	47.2	51.1	46.6	52.5
Physical Plant*	90.5	69.4	57.8	57.9
* Includes M&R	90.5		42.9	42.9
Public Service				
Research				
Scholarships				
Student Services				44.0
Subtotal	630.1	628.0	861.4	657.5
Unallocated Authority			75.5	22.2
Totals:	630.1	628.0	936.9	679.7

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	575.6	567.6	792.6	534.0
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	4.9	6.2	32.2	32.2
Science & Technology Funds				
Student Tuition/Fees	49.2	51.9	66.4	66.4
Indirect Cost Recovery			20.0	20.0
University Receipts	0.4	2.3	25.7	27.1
CIP Receipts				
Totals:	630.1	628.0	936.9	679.7