

ALASKA LEGISLATURE

2226

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

INTERIOR-ALEUTIANS CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	594	676
% Alaskan	99%	96%
Student FTE (Fall)	110	150
Degrees Awarded (FY)	25	19
Regular FT Faculty (Fall)	5	5

UNIVERSITY OF ALASKA
- A Multi-Campus System

INTERIOR ALEUTIANS CAMPUS

Campus Summary

Interior-Aleutians Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	99.4	166.9	147.0	160.0
Auxiliary Services	4.0	9.5	7.0	7.0
Debt Service				
Institutional Support	14.4	28.4	169.4	
Instruction	1,669.2	1,680.1	997.8	1,432.0
Intercollegiate Athl.				
Library Services				
Physical Plant*	92.3	124.3	85.1	106.1
* Includes M&R	21.6	29.1	0.7	0.7
Public Service				
Research	96.8	(1.4)		
Scholarships				
Student Services	48.0	27.6	45.7	23.3
Subtotal:	2,024.1	2,035.4	1,452.0	1,728.4
Unallocated Authority			288.8	438.5
Totals:	2,024.1	2,035.4	1,740.8	2,166.9

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	892.7	1,063.8	1,063.8	1,086.1
Federal Receipts		201.1		400.0
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	4.0	9.5	7.0	7.0
Science & Technology Funds				
Student Tuition/Fees	167.0	197.1	275.0	275.0
Indirect Cost Recovery	43.3	32.0	25.0	25.0
University Receipts	917.1	531.9	370.0	373.8
CIP Receipts				
Totals:	2,024.1	2,035.4	1,740.8	2,166.9

KUSKOKWIM CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	334	335
% Alaskan	100%	99%
Student FTE (Fall)	90	118
Degrees Awarded (FY)	22	39
Regular FT Faculty (Fall)	13	13

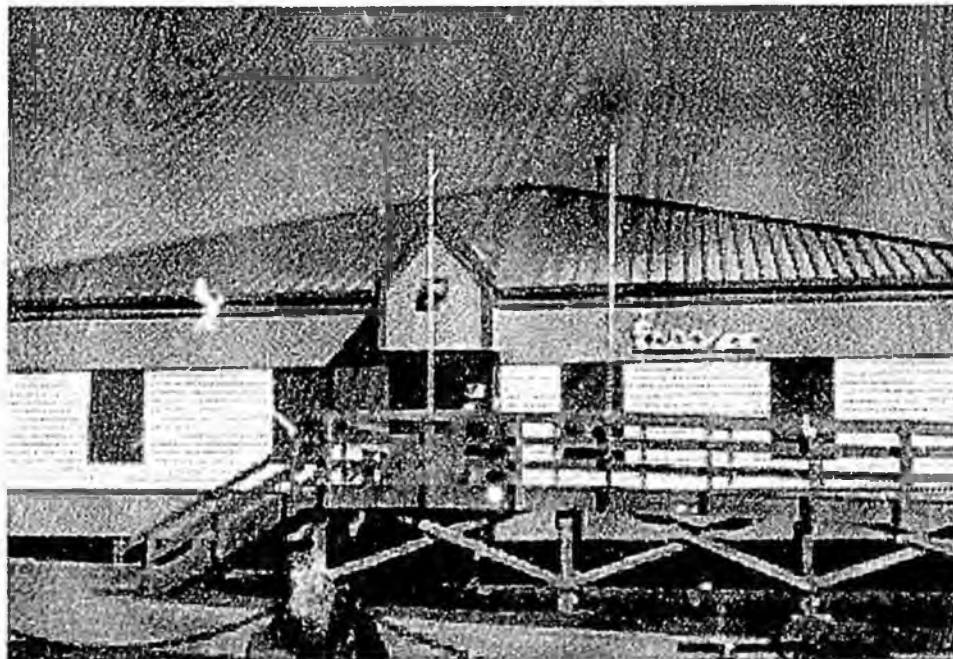
KUSKOKWIM CAMPUS

Campus Summary

Kuskokwim Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	431.9	454.5	327.1	463.3
Auxiliary Services	278.2	334.9	375.2	375.2
Debt Service				
Institutional Support	254.3	250.1	461.8	334.4
Instruction	1,109.6	1,254.8	607.3	1,279.2
Intercollegiate Athl.				
Library Services	219.5	191.3	139.9	172.8
Physical Plant*	342.8	373.8	366.1	359.1
* Includes M&R			230.1	230.1
Public Service				
Research	224.8	0.5	226.6	
Scholarships				
Student Services	158.2	174.8	156.2	170.2
Subtotal:	3,019.3	3,034.7	2,660.2	3,154.2
Unallocated Authority			760.2	369.9
Totals:	3,019.3	3,034.7	3,420.4	3,524.1

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,868.9	1,882.3	1,882.3	1,970.2
Federal Receipts	4.9		221.9	224.3
Intra-Agency Receipts	0.1		12.5	12.5
Interest Income				
Auxiliary Receipts	278.1	334.8	443.5	446.5
Science & Technology Funds				
Student Tuition/Fees	280.8	278.2	350.0	350.0
Indirect Cost Recovery	7.6	29.7	50.0	50.0
University Receipts	578.9	509.7	460.2	470.6
CIP Receipts				
Totals:	3,019.3	3,034.7	3,420.4	3,524.1

NORTHWEST CAMPUS



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

	1999	2000
Student Headcount (Fall)	391	523
% Alaskan	97%	97%
Student FTE (Fall)	83	98
Degrees Awarded (FY)	10	3
Regular FT Faculty (Fall)	5	6

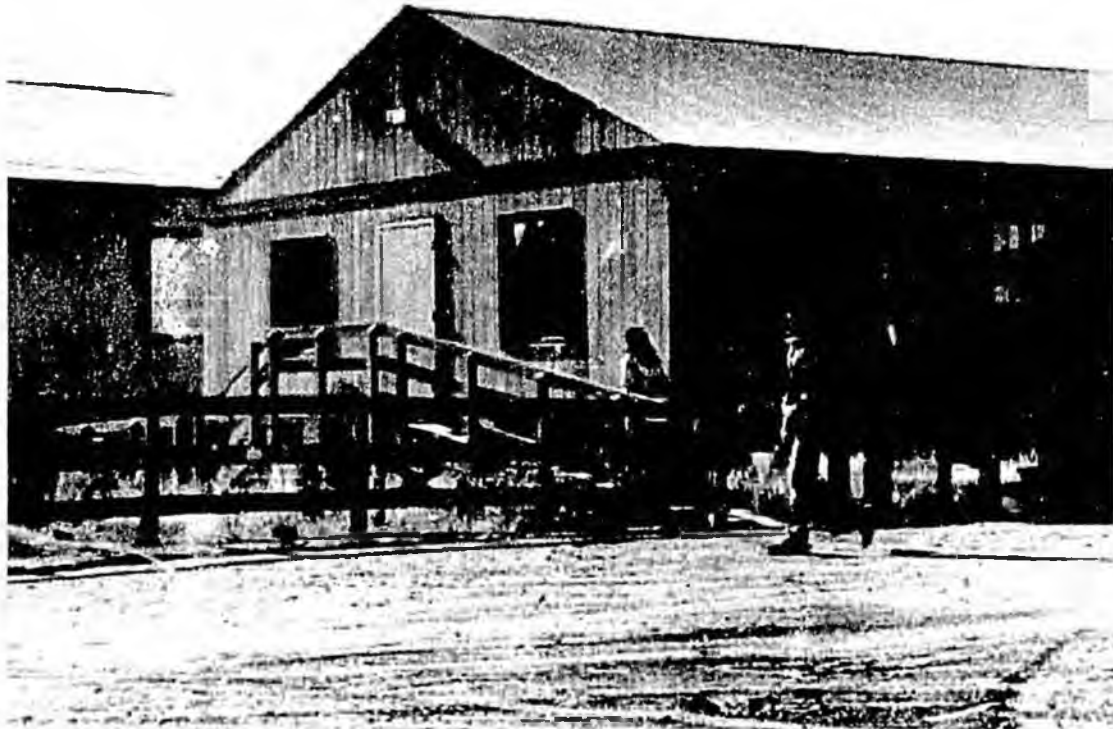
NORTHWEST CAMPUS

Campus Summary

Northwest Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	196.6	249.0	163.5	304.2
Auxiliary Services	52.5	52.8	69.2	69.2
Debt Service				
Institutional Support	125.7	130.2	311.8	114.8
Instruction	664.3	723.5	592.6	665.6
Intercollegiate Athl.				
Library Services	78.4	84.4	81.3	84.2
Physical Plant*	193.7	225.3	185.8	189.0
* Includes M&R	51.0	96.3	57.3	57.3
Public Service				
Research				
Scholarships			14.4	14.4
Student Services	62.3	56.3	58.1	59.2
Subtotal:	1,373.5	1,521.5	1,476.7	1,500.6
Unallocated Authority			79.7	82.7
Totals:	1,373.5	1,521.5	1,556.4	1,583.3

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,174.4	1,288.3	1,283.3	1,307.2
Federal Receipts				
Intra-Agency Receipts	0.5		13.0	13.0
Interest Income				
Auxiliary Receipts	52.5	52.8	50.0	50.0
Science & Technology Funds				
Student Tuition/Fees	87.1	122.4	121.2	121.2
Indirect Cost Recovery	1.7	1.4	2.0	2.0
University Receipts	57.3	56.6	86.9	89.9
CIP Receipts				
Totals:	1,373.5	1,521.5	1,556.4	1,583.3

RURAL COLLEGE



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

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

	1999	2000
Student Headcount (Fall)	721	819
% Alaskan	86%	85%
Student FTE (Fall)	169	192
Degrees Awarded (FY)		
Regular FT Faculty (Fall)	9	14

UNIVERSITY OF ALASKA
A Multi-Campus System

RURAL CAMPUS

Campus Summary

Rural College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	300.0	314.4	140.0	541.3
Auxiliary Services	305.2	420.2	305.6	375.0
Debt Service				
Institutional Support	279.5	245.0	165.2	(74.0)
Instruction	2,340.5	2,458.8	2,399.7	3,281.1
Intercollegiate Athl.				
Library Services				
Physical Plant*	182.8	16.1	19.6	19.6
* Includes M&R	6.5	2.1		
Public Service				
Research				
Scholarships				
Student Services				
Subtotal:	3,408.0	3,454.5	3,030.1	4,143.0
Unallocated Authority				(438.5)
Totals:	3,408.0	3,454.5	3,030.1	3,704.5

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,004.7	1,959.6	2,053.2	2,727.6
Federal Receipts		23.1		
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	305.2	420.1	275.0	275.0
Science & Technology Funds				
Student Tuition/Fees	949.5	949.3	600.4	600.4
Indirect Cost Recovery				
University Receipts	148.6	102.4	101.5	101.5
CIP Receipts				
Totals:	3,408.0	3,454.5	3,030.1	3,704.5

TANANA VALLEY CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	2,601	2,726
% Alaskan	91%	92%
Student FTE (Fall)	880	886
Degrees Awarded (FY)	172	205
Regular FT Faculty (Fall)	27	32

TANANA VALLEY CAMPUS

Campus Summary

Tanana Valley Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	198.3	272.4	255.6	263.5
Auxiliary Services				
Debt Service				
Institutional Support		15.2	234.7	52.5
Instruction	4,281.2	4,460.3	3,913.0	4,174.5
Intercollegiate Athl.				
Library Services				
Physical Plant*				
* Includes M&R				
Public Service				
Research				
Scholarships	27.3	34.1	26.0	30.0
Student Services				109.7
Subtotal:	4,506.8	4,782.0	4,429.3	4,690.0
Unallocated Authority			704.2	913.1
Totals:	4,506.8	4,782.0	5,133.5	5,603.1

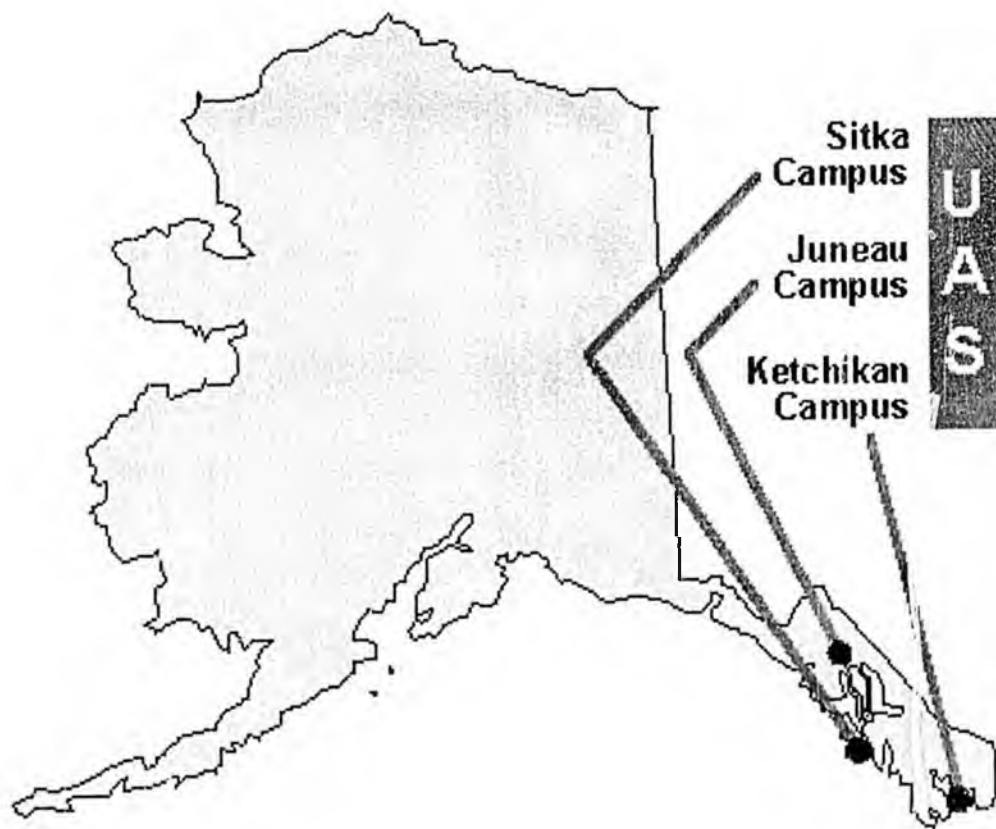
Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,059.2	2,374.6	2,056.7	2,489.1
Federal Receipts	33.4	18.8	50.0	50.9
Intra-Agency Receipts	9.0	11.5	53.0	53.0
Interest Income				
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees	1,823.9	1,988.5	2,400.0	2,400.0
Indirect Cost Recovery	7.7	28.6	25.0	25.0
University Receipts	573.6	360.0	548.8	585.1
CIP Receipts				
Totals:	4,506.8	4,782.0	5,133.5	5,603.1

UNIVERSITY OF ALASKA SOUTHEAST



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

UNIVERSITY OF ALASKA SOUTHEAST



Campus: Juneau Campus
Sitka Campus
Ketchikan Campus

Chancellor: John Pugh

UNIVERSITY OF ALASKA SOUTHEAST

MAU Summary

University of Alaska Southeast	FY99 Actual			FY00 Actual			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
Juneau Campus	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
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	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

NCHEMS Summary

University of Alaska Southeast	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	2,137.9	2,349.9	2,034.5	2,285.7
Auxiliary Services	2,530.5	2,919.5	2,763.1	3,858.4
Debt Service				
Institutional Support	2,944.0	3,039.8	3,152.2	3,173.1
Instruction	9,381.4	10,015.1	10,689.7	11,706.4
Intercollegiate Athl.				
Library Services	1,192.1	996.1	1,121.2	1,173.7
Physical Plant*	3,115.3	2,701.3	2,537.7	2,715.6
* Includes M&R	1,275.6	1,328.1	1,312.4	1,312.4
Public Service	751.6	635.6	785.8	1,045.1
Research	54.6	101.4	179.2	409.1
Scholarships	846.5	875.6	854.7	987.6
Student Services	1,650.4	1,794.2	1,608.6	1,908.5
Subtotal:	24,674.3	25,428.5	25,726.7	29,263.2
Unallocated Authority			3,320.7	3,115.5
Totals:	24,674.3	25,428.5	29,047.4	32,378.7

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	13,487.0	14,067.0	14,074.8	15,685.5
Federal Receipts	618.0	792.0	1,857.0	1,898.9
Intra-Agency Receipts	149.4	83.6	720.4	720.4
Interest Income			148.9	148.9
Auxiliary Receipts	2,530.5	2,819.7	2,778.5	3,908.0
Science & Technology Funds				
Student Tuition/Fees	4,743.5	4,541.6	5,500.0	5,500.0
Indirect Cost Recovery	102.1	122.9	304.5	304.5
University Receipts	2,995.5	2,865.4	3,388.3	3,937.5
CIP Receipts	48.3	136.3	275.0	275.0
Totals:	24,674.3	25,428.5	29,047.4	32,378.7

UNIVERSITY OF ALASKA SOUTHEAST

FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	348.1	44.3	392.4
Ensuring Academic Quality	340.0		340.0
Keeping Pace With Technology	100.0		100.0
Developing Alaska's Leaders			
Ensuring Student Success	209.6		209.6
Meeting Alaska's Employment Needs			
Education and AQSI Support	279.0	100.0	379.0
Vocational Education	170.0		170.0
Natural Resource Management	164.0		164.0
Additional Non General Funds		1,576.3	1,576.3
Total Increments - UAS	1,610.7	1,720.6	3,331.3

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	330.9	107.0	437.9
Non Discretionary Cost Increases	84.6	223.8	308.4
Enhancing Accountability/Business Efficiency	155.0	300.0	455.0
Attracting and Retaining Alaska's Students			
Enhance Student Retention	-	90.0	90.0
Critical Support for Students	129.5	-	129.5
Implementing Standard E-Services for Students	100.0	-	100.0
Meeting Alaska's Employment Needs			
Teacher Education	250.0	90.0	340.0
Healthcare	126.6	25.9	152.5
Information Technology and Knowledge Workers	140.0	35.0	175.0
Career and Technical Education	52.0	1,113.0	1,165.0
Total FY02 Increment Request Plan - UAS	1,368.6	1,984.7	3,353.3

JUNEAU CAMPUS



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

	1999	2000
Student Headcount (Fall)	2,515	2,754
% Alaskan	90%	90%
Student FTE (Fall)	1,039	1,067
Degrees Awarded (FY)	181	227
Regular FT Faculty (Fall)	50	68

UNIVERSITY OF ALASKA
A Multi-Campus System

JUNEAU CAMPUS

Campus Summary

Juneau Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	1,557.0	1,639.7	1,430.9	1,689.0
Auxiliary Services	1,953.9	2,289.5	2,154.9	3,289.1
Debt Service				
Institutional Support	2,106.2	2,270.9	2,338.2	2,323.1
Instruction	6,521.1	7,115.9	7,783.6	8,720.0
Intercollegiate Athl.				
Library Services	934.0	797.2	885.8	967.1
Physical Plant*	2,514.9	2,122.8	1,992.4	2,137.4
* Includes M&R	70.6	1,089.3	1,079.5	1,079.5
Public Service	123.7	62.7	95.8	139.4
Research	54.6	101.4	179.2	245.8
Scholarships	806.7	828.6	855.7	932.6
Student Services	1,272.7	1,427.1	1,237.5	1,560.5
Subtotal:	17,844.8	18,655.8	18,904.0	22,004.0
Unallocated Authority			2,438.0	2,390.3
Totals:	17,844.8	18,655.8	21,342.0	24,394.3

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	10,237.8	10,301.3	10,809.1	12,165.7
Federal Receipts	477.9	498.9	1,505.8	1,545.6
Intra-Agency Receipts	144.0	83.6	653.1	653.1
Interest Income			148.9	148.9
Auxiliary Receipts	1,953.9	2,189.7	2,154.9	3,281.8
Science & Technology Funds				
Student Tuition/Fees	3,142.0	3,029.8	3,600.0	3,600.0
Indirect Cost Recovery	62.0	50.6	190.8	190.8
University Receipts	1,778.9	1,865.6	2,004.4	2,533.4
CIP Receipts	48.3	136.3	275.0	275.0
Totals:	17,844.8	18,655.8	21,342.0	24,394.3

KETCHIKAN CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	549	465
% Alaskan	97%	98%
Student FTE (Fall)	162	137
Degrees Awarded (FY)	4	14
Regular FTE Faculty (Fall)	9	8

UNIVERSITY OF ALASKA
A Multi-Campus System

KETCHIKAN CAMPUS

Campus Summary

Ketchikan Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	201.1	342.2	233.6	301.7
Auxiliary Services	79.0	71.8	85.6	88.0
Debt Service				
Institutional Support	330.5	309.1	300.8	339.5
Instruction	1,277.7	1,234.1	1,307.0	1,207.2
Intercollegiate Athl.				
Library Services	176.4	102.9	154.6	156.6
Physical Plant*	325.8	320.7	296.1	304.7
* Includes M&R	167.3	137.8	134.6	134.6
Public Service	13.5			98.1
Research				
Scholarships	9.9	14.9	12.0	18.0
Student Services	143.9	123.2	144.9	133.3
Subtotal:	2,557.8	2,518.9	2,534.6	2,647.1
Unallocated Authority			280.6	346.3
Totals:	2,557.8	2,518.9	2,815.2	2,993.4

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,468.7	1,478.3	1,478.3	1,646.2
Federal Receipts		62.7	50.0	50.0
Intra-Agency Receipts			12.2	12.2
Interest Income				
Auxiliary Receipts	79.0	71.8	101.0	101.2
Science & Technology Funds				
Student Tuition/Fees	660.3	619.7	700.0	700.0
Indirect Cost Recovery		7.7	20.0	20.0
University Receipts	349.8	278.7	453.7	463.8
CIP Receipts				
Totals:	2,557.8	2,518.9	2,815.2	2,993.4

SITKA CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	1,251	1,265
% Alaskan	98%	81%
Student FTE (Fall)	294	273
Degrees Awarded (FY)	29	18
Regular FT Faculty (Fall)	12	19

UNIVERSITY OF ALASKA
A Multi-Campus System

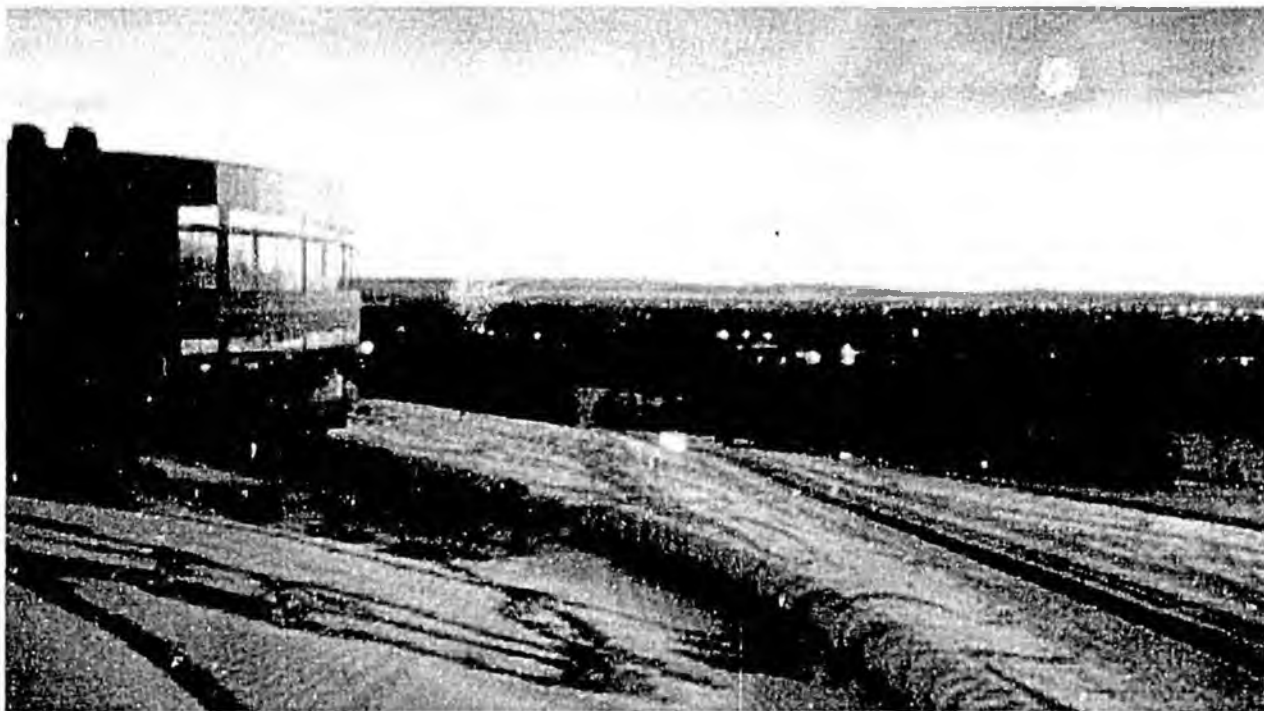
SITKA CAMPUS

Campus Summary

Sitka Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	379.8	368.0	370.0	295.0
Auxiliary Services	497.6	558.2	522.6	481.3
Debt Service				
Institutional Support	507.3	459.8	513.2	510.5
Instruction	1,582.6	1,665.1	1,599.1	1,779.2
Intercollegiate Athl.				
Library Services	81.7	96.0	80.8	50.0
Physical Plant*	344.6	257.8	249.2	273.5
* Includes M&R	137.7	101.1	98.2	98.2
Public Service	614.4	572.9	690.0	807.6
Research				163.3
Scholarships	29.9	32.1	37.0	37.0
Student Services	233.8	243.9	226.2	214.7
Subtotal:	4,271.7	4,253.8	4,288.1	4,612.1
Unallocated Authority			602.1	378.9
Totals:	4,271.7	4,253.8	4,890.2	4,991.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,780.5	1,787.4	1,787.4	1,873.6
Federal Receipts	140.1	230.4	301.2	303.3
Intra-Agency Receipts	5.4		55.1	55.1
Interest Income				
Auxiliary Receipts	497.6	558.2	522.6	525.0
Science & Technology Funds				
Student Tuition/Fees	941.2	892.1	1,200.0	1,200.0
Indirect Cost Recovery	40.1	64.6	93.7	93.7
University Receipts	866.8	721.1	930.2	940.3
CIP Receipts				
Totals:	4,271.7	4,253.8	4,890.2	4,991.0

SYSTEMWIDE COMPONENTS



The systemwide components were created to enable the university to request funding for all general fund increments as well as salary increase requests for individual employee groups at a consolidated level, allowing the President and the Board of Regents to more effectively manage the resources of the university. Therefore these components are used only in the Budget Request cycle as accounting mechanisms.

SYSTEMWIDE COMPONENTS

Systemwide Components Summary

Total Systemwide Components	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
Reductions & Additions							125.0		125.0		1,000.0	1,000.0
ACCFE Contract Provisions												
CEA Contract Provisions												
United Academics Contract Provisions												
United Academic Adjuncts Contract Provisions												
Salary Adjustments: Non-Covered Employees												
Graduate Stipends												
Y2K Supplemental Appropriation				594.9		594.9						
Reappropriation to purchase Library Books				46.5		46.5						
Total SW Components				641.4		641.4	125.0		125.0		1,000.0	1,000.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds		641.4	125.0	
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts				
Science & Technology Funds				
Science & Technology Funds*				1,000.0
Student Tuition/Fees				
Indirect Cost Recovery				
University Receipts				
CIP Receipts				
Totals:		641.4	125.0	1,000.0

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

SYSTEMWIDE COMPONENTS

FY01 Increments

	GF	NGF	Total
Information Technology Unrealized Funds*		1,000.0	1,000.0

*Science and Technology Funds that will not be realized in FY01

Y2K

Y2K FINAL REPORT

The 1999 Legislature appropriated \$3,464,900 to the University of Alaska for "year 2000 assessment, compliance, and remediation projects". As directed by the letter of intent accompanying this legislation, these funds were used to inventory, assess, remediate, test and implement the university's mission-critical business functions to ensure Y2K compliance.

Particular emphasis was placed on protecting critical facilities and ensuring the functionality of the university's centralized administrative systems and communications networks.

These efforts were largely successful. The wide area network operated continuously and smoothly over the date change. Isolated problems identified with centralized administrative systems were quickly resolved and systems were fully operational by noon on Monday, January 3rd, as scheduled. Similarly, campuses reported facilities and systems to be functioning properly. Some minor problems were later found but have since been resolved.

As of March 31, 2000, the university had spent or obligated approximately \$2,201,972 of the Y2K appropriation. The university returned \$1,262,928 to the State general fund after the appropriation lapsed on March 31, 2000.

A summary of expenditures and encumbrances as of December 31, 1999 by each major area is presented below.

**University of Alaska
Y2K Expenditures & Encumbrances Report
July 1, 1998 - March 31, 2000**

Project Administration	\$332,709
Facilities: Building Security & Environment	633,369
Financial & Information Systems: Banner Systems (Finance, Human Resources, Student Registration, Financial Aid)	241,475
Critical Servers & Desktop Systems	457,933
Network & Communications Systems	375,712
Student Services Systems & Equipment	2,262
Instructional Programs (Library Systems; Academic Systems & Equipment)	128,989
Research Systems & Equipment	<u>29,523</u>
Total Expenditures	<u>\$2,201,972</u>
Appropriated	<u>\$3,464,900</u>
Lapsed back to the General Fund	<u>\$1,262,928</u>

CAPITAL BUDGET

This page intentionally left blank.

University of Alaska
Preparing Alaska for Success
FY02 Capital Request

Summary

	General Fund Request	Non-General Fund	Total Request
<u>Maintaining a Solid Foundation</u>			
Safety & Highest Priority R&R	13,792.1		13,792.1
Essential Instructional and Telecommunications Equipment Improvements	5,272.3		5,272.3
	19,064.4		19,064.4
<u>Attracting and Retaining Alaska's Students</u>			
Community Campus Improvements	8,510.8	60.0	8,570.8
Classroom and Lab Improvements	12,110.6		12,110.6
Student Satisfaction*	10,236.6		10,236.6
	30,858.0	60.0	30,918.0
<u>Meeting Alaska's Employment Needs</u>			
Vocational Education	765.0	2,500.0	3,265.0
Teacher Education	2,960.9		2,960.9
	3,725.9	2,500.0	6,225.9
<u>Preparing for Alaska's Economic Success</u>			
Planning Through Partnerships	3,600.0		3,600.0
<u>Building for Economic Development</u>			
Museum Expansion	8,000.0		8,000.0
SFOS at Lena Point	22,000.0		22,000.0
Small Business Development Center	450.0		450.0
Arctic Region Supercomputer Purchase		30,000.0	30,000.0
	34,050.0	30,000.0	64,050.0
	\$ 87,698.3	\$ 32,560.0	\$ 120,258.3

* Federal Contributions Pending

UNIVERSITY OF ALASKA
- A Multi-Campus System -

University of Alaska
Preparing Alaska for Success
FY02 Capital Budget Request
Project Summary

Project Title	M.A.U.	Project Total	General Fund	Non-	Total
			Request	General Fund	Request
Maintaining a Solid Foundation			19,064.4		19,064.4
Safety & Highest Priority R&R			13,792.1		13,792.1
Essential Instructional and Telecommunications Equipment Improvements			5,272.3		5,272.3
Attracting and Retaining Alaska's Students			30,858.0	60.0	30,918.0
Community Campus Improvements			8,510.8	60.0	8,570.8
Sitka Campus Center Classroom Completion	UAS	716.8			
Bristol Bay Campus Addition	UAF	1,425.0			
Ketchikan Robertson Tech Center Planning	UAS	125.0			
Mat-Su Ortner Warehouse Replacement	UAA	654.0			
TVC Fairbanks Courthouse Facility (Phase I of III)	UAF	5,000.0			
Kodiak Consortium Library Planning	UAA	150.0			
Kachemak Bay Campus-Facility Planning	UAA	250.0			
Alaska Cultural/Training Center- Planning PWSCC	UAA	250.0			
Classroom and Lab Improvements			12,110.6		12,110.6
Egan Classroom Addition (Phase II of II)	UAS	2,500.0			
Addition and Renovation to the Monsrud Building	UAA	5,400.0			
Science Facility Upgrade/Renovate	UAA	4,210.6			
Student Satisfaction			10,236.6		10,236.6
Replace Swimming Pool Sports Center	UAA	2,750.4			
Recreation Center*	UAS	5,286.2			
Enrollment Services Remodel	UAA	500.0			
Dining Services Schematic Design	UAF	1,000.0			
Sports Complex Planning	UAA	200.0			
Replace Gym Floor	UAA	500.0			
Meeting Alaska's Employment Needs			3,725.9	2,500.0	6,225.9
Career and Technical Training			765.0	2,500.0	3,265.0
Replacement of Essential Vocational Equipment	UAS	165.0			
Cuddy Center	UAA	600.0			
Air Traffic Control Simulator	UAA	2,500.0			
Teacher Education			2,960.9		2,960.9
Educational leadership program expansion "K" Bldg	UAA	360.9			
Renovate Building "K" (Phase III of III)	UAA	2,200.0			
School of Education Facility Planning	UAA	400.0			
Preparing for Alaska's Economic Success			34,050.0	30,000.0	64,050.0
Building for Economic Development			30,450.0	30,000.0	60,450.0
Museum Expansion	UAF	5,000.0			
SFOS at Lena Point	UAF/UAS	22,000.0			
Small Business Development Center (on-going)	UAA	450.0			
Arctic Region Supercomputer Purchase	UAF	30,000.0			
Planning Through Partnerships			3,600.0		3,600.0
Science Buildings-Planning	UAA/UAF	1,000.0			
U-MED District Transit Center Planning	UAA	75.0			
Land Acquisition	UA	2,000.0			
Regional Masterplanning and Land Acquisition	UAS	525.0			

*Federal Contributions Pending

**Bold titles indicate Board of Regents' highest priorities

Total \$ 87,698.3 \$ 33,560.0 \$ 120,258.3

CAPITAL BUDGET REQUEST INTRODUCTION

The FY02 Board of Regents' capital budget request is \$87.7 million of general funding (GF) and \$32.6 of non-general fund (NGF) receipt authority. The request has been presented in a format consistent with the FY02 operating budget, thus aligning the request with the university's strategic initiatives and other state needs. The four project request categories are: Maintaining a Solid Foundation, Attracting and Retaining Alaska's Students, Meeting Alaska's Employment Needs, and Preparing for Alaska's Economic Success. The individual capital budget project requests were selected based upon the following Board of Regents' Capital Request Guidelines:

- Addresses Safety and Code Requirements
- Has a Developed Plan/Project Readiness / Ability to Execute
- Supports a Strategic Initiative / Demonstrates Responsiveness to State Needs
- Impacts Students
- Impacts Programs
- Impacts Daily Business Functions
- Has Partnership Potential
- Degree of Self Support / Demonstrated Plan to meet Operating Costs

The Maintaining a Solid Foundation request, totaling \$19.1 million, includes higher priority facility deferred maintenance, renewal/replacement, code correction and A.D.A. projects (Americans with Disabilities Act) and instructional and information technology equipment improvements. Within this category, the Safety and Highest Priority Renewal and Replacement projects represent an investment in the university's existing facilities. This investment will improve student safety and maintain building functionality. Housing sprinkler systems top this list, as the most vital safety need. Additionally, an investment in Essential Renewal and Replacement of Instructional and Telecommunications Equipment projects keeps the university's instructional and telecommunications equipment up-to-date. The ongoing renewal and replacement of essential instructional and telecommunications equipment is a cost every university faces. Replacement of the administration host computing system is currently the most urgent information technology need.

The Attracting and Retaining Alaska's Students request, totaling \$30.9 million, includes improvement projects necessary to UA's goal of keeping Alaska students in Alaska. These improvements are divided into three subcategories. First, included in Community Campus Improvement group, are projects critical to the university's community campuses. After Maintaining a Solid Foundation, the Board of Regents' highest priority are the community campus improvements for Sitka, Bristol Bay, and Ketchikan. Next, the Classroom and Lab Improvement request includes projects critical to meet current instructional demand at UAA and UAS. The Egan classroom addition, partially funded in FY01, tops this list of request items and is the Board's priority after community campus improvements. The Student Satisfaction group, are those improvements that will directly impact student satisfaction and aid the university in its goal to attract and retain Alaska students. The most critical needs in this group are the replacement of the UAA swimming pool that is beyond repair and the UAS recreation facility in partnership with the National Guard in Juneau.

The Meeting Alaska's Employment Needs request, totaling \$6.2 million, includes projects necessary to better prepare UA to meet future employment needs within the state. Projects in this request are grouped into two subcategories having the greatest projected need. The Career and Technical Training projects will bring several pieces of vocational education equipment up-to-date at UAS and UAA. The Teacher Education projects are the highest priority needs relating to teacher education. The Education Leadership program expansion, the highest priority project in this group, involves the remodel and an addition to the "K" building at the Anchorage campus for effective delivery of teacher education.

The Preparing for Alaska's Economic Success request, of \$34 million general fund and \$30 million of non-general fund authority, includes projects critical to preparing Alaska for economic advancement within the state. As demonstrated by the non-general fund authority, these projects, largely augmented by external funding sources (i.e. Federal, private and industry), are needed to promote economic development within Alaska. With its capital planning focus along with adequate funding in this category, the university will be able to plan and construct the facilities necessary to prepare Alaska for upcoming economic growth. The most immediate projects are the UAF Museum, the Board's first priority, and the Lena Point facility in Juneau.

The Planning through Partnerships group includes planning items needed to fulfill anticipated state employment needs. The most important planning is for the UAA and UAF science buildings. At the Board's urging, the university recognizes the heightened importance of a responsible, well-planned approach to capital investment that is vital to the success of its academic programs and research activities. Planning funding this fiscal year, for these building priorities, will allow the university to effectively prepare for construction funding in FY03, which is necessary for emerging programs.

University of Alaska
Preparing Alaska for Success
FY02 Capital Budget Request

Project Detail

Project Title	MAU	Current Assessment	Project Total	General Fund Request	Non-General Fund	Request Total
<u>Maintaining a Solid Foundation</u>				19,064.4		19,064.4
Safety & Highest Priority R&R				13,792.1		13,792.1
Housing Sprinkler Systems	UAF	1	870.3			
Student Housing Safety Upgrades	UAA	2	1,230.2			
Water/Fire System-Code, R&R and DM	UAS	3	2,221.5			
Ventilation Air for Fume Hoods-Arts Building	UAA	4	200.0			
B-core Fire Suppression & Air Conditioner Replacement	UAA	5	440.0			
Wendy Williamson Auditorium Renovation	UAA	6	450.0			
PWSCC Boiler Replacement	UAA	7	350.0			
Roof Replacement	UAA	8	1,400.0			
Highest Priority ADA Compliance (Phase I of III)	UAF		1,896.1			
Renewal and Replacement Urgent Need	UAF		500.0			
Pedestrian Campus Safety (Phase I of II)	UAF		643.0			
Campus Directional Wayfinding	UAA		1,700.0			
Region-wide-Code, R&R and DM	UAS		1,891.0			
Essential Instructional and Telecommunications				5,272.3		5,272.3
Equipment Improvements						
Replace Primary Admn. Host Computing Systems (Phase I of II)	UA	1	1,500.0			
Convergence of University Networks	UA	2	375.0			
High Priority Renewal of Instructional Equipment	UAS	3	388.8			
Network Upgrades/Replacements	UAA	4	515.0			
Student Housing Communications/Infrastructure Installation	UAA	5	563.5			
Incremental Data Storage for Storage Area Network	UAA		285.0			
Earth Station Steering Automation/KU Reception**	UAA/UAF		695.0			
Exchange Point Fixed Backup Power/Transfer Switch	UAA		150.0			
Instructional Equipment Replacement	UAF		500.0			
Project Title	MAU	Rank	Project Total	General Fund Request	Non-General Fund	Request Total
<u>Attracting and Retaining Alaska's Students</u>				30,858.0	60.0	30,918.0
Community Campus Improvements				8,510.8	60.0	8,570.8
Sitka Campus Center Classroom Completion	UAS	1	716.8			
Bristol Bay Campus Addition	UAF	2	1,425.0			
Ketchikan Robertson Tech Center Planning	UAS	3	125.0			
Mat-Su Ortner Warehouse Replacement	UAA	4	654.0			
TVC Fairbanks Cowhouse Facility (Phase I of III)	UAF	5	5,000.0			
Kodiak Consortium Library Planning	UAA	6	150.0			
Kachemak Bay Campus-Facility Planning	UAA		250.0			
Alaska Cultural Center- Planning PWSCC Training Center	UAA		250.0			
Classroom and Lab Improvements				12,110.6		12,110.6
Egan Classroom Addition (Phase II of II)	UAS	1	2,500.0			
Addition and Renovation to the Monsrud Building	UAA	2	5,400.0			
Science Facility Upgrade/Renovate	UAA	3	4,210.6			
Student Satisfaction				10,236.6		10,236.6
Replace Swimming Pool Sports Center	UAA	1	2,750.4			
Recreation Center*	UAS	2	5,286.2			
Enrollment Services Remodel	UAA		500.0			
Dining Services Schematic Design	UAF		1,000.0			
Sports Complex Planning	UAA		200.0			
Replace Gym Floor	UAA		500.0			

UNIVERSITY OF ALASKA
- A Multi-Campus System -

University of Alaska
Preparing Alaska for Success
FY02 Capital Budget Request

Project Detail

Project Title	MAU	Rank	Project Total	General Fund	Non-General	Total Request
Meeting Alaska's Employment Needs				3,725.9	2,500.0	6,225.9
Career and Technical Training				765.0	2,500.0	3,265.0
Replacement of Essential Vocational Equipment	UAS	1	165.0			
Cuddy Center	UAA	2	600.0			
Air Traffic Control Simulator	UAA	NGF	2,500.0			
Teacher Education				2,960.9		2,960.9
Educational leadership program expansion "K" Bldg	UAA	1	360.9			
Renovate Building "K" (Phase III of III)	UAA	2	2,200.0			
School of Education Facility Planning	UAA	3	400.0			
Preparation for Alaska's Economic Success				34,050.0	30,000.0	64,050.0
Building for Economic Development				30,450.0	30,000.0	60,450.0
Museum Expansion	UAF	1	8,000.0			
SFOS at Lena Point	UAF/UAS	2	22,000.0			
Small Business Development Center (on-going)	UAA	3	450.0			
Arctic Region Supercomputer Purchase	UAF	NGF	70,000.0			
Planning Through Partnerships				3,600.0		3,600.0
Science Buildings Planning	UAA/UAF	1	1,000.0			
U-MED District Transit Center Planning	UAA	2	75.0			
Land Acquisition	UA	3	2,000.0			
Regional Masterplanning and Land Acquisition	UAS		525.0			

*Federal Contributions Pending

**Includes KUAC Digital Technology Upgrade

Total \$ 87,696.3 \$ 32,560.0 \$ 120,256.3

Anticipated FY01-FY04 Project Requests

Outyear request figures are based upon known projects and preliminary estimates.

Highest Priority R&R, DM, Code Compliance, ADA	75,000.0
R&R of Essential Instructional & Telecommunications Equipment	30,000.0
Capital Planning & Other Capital Requests	10,000.0
New Construction & Major Renovation*	125,000.0

* The cost estimates for future construction projects may be impacted by public demand for accelerated academic and research growth.

FY02 CAPITAL BUDGET REQUEST DESCRIPTIONS

Maintaining a Solid Foundation

- ◆ Safety & Highest Priority R&R

Housing Sprinkler Systems-UAF

This project would complete the installation of sprinkler systems in all sleeping quarters of single students on the UAF campus. The single student housing units that lack a fire sprinkler system are: the Cutler Complex and Fraternity House. In addition, faculty and family housing units do not have sprinkler systems. This project will allow sprinkler installation in the following four additional faculty and family housing units with the highest concentration of occupants: Hess Village, Stuart, Walsh, and Garden Apartments. (GF \$870.0)

Student Housing Safety Upgrades-UAA

The primary work consists of installing a fire sprinkler system and central fire alarm reporting system in the Templewood & Mac Housing Complex comprising of 20 separate apartment units and 6 stand-alone buildings. Additional work required to support this construction will include electrical upgrades and a new door locking and controls system. (GF &1,230.2)

Water/Fire System-Code, R&k and DM-UAS

This project consists of the following:

1. Student Housing Fire and Domestic Water Pump Replacement (\$1,321.5) – this project is required to maintain domestic water and fire sprinkler protection for the 52-unit apartment complex and the Banfield Hall dormitory. The current domestic water pumps and fire pump are located in a belowground concrete vault under a public street. The vault is subject to flooding and poor ventilation, which are causing corrosion to all metal parts and structural components. A failure of this system would render all UAS student housing unusable until repairs or replacement could be made.
1. Juneau Campus firewater pump (\$900.0) – the UAS Juneau campus water system is considered a private system by the local municipal utility. Water pressure and flow in the UAS system is inadequate to provide the code-required flows to fire sprinkler systems in the six campus core academic and support buildings, or to any future campus facilities. A new campus fire pump system is required to achieve code-required volumes of firewater.

(GF \$2,221.5)

Ventilation Air for Fume Hoods-Arts Bldg.-UAA

This project will replace gas direct-fired ventilation makeup air unit serving lab areas in the Arts Building. The ventilation makeup air serves the ceramics lab, painting lab, photography lab, printmaking lab, and the sculpture lab. The existing makeup air unit is not currently in operation due to life-safety concerns. When the gas-fired unit ignites to warm outside air to replace the warm, inside air withdrawn from the building space through fume hoods, there is inadequate combustion air across the burners. As a result, there is incomplete combustion and carbon monoxide fumes enter the building space. (GF \$200.0)

B-Core Fire Suppression and Air Conditioning Replacement-UAA

This project consists of the following items:

1. Install both gas and dry pipe water fire suppression systems to protect the main UAA telephone switch and networking equipment in the library basement. This room is the point of entry for all outside voice and data telecommunication services and houses critical UAA and vendor electronic telecommunications equipment. (\$400,000)
2. Install an air-conditioning system to replace the failing 20 year old unit. Failure of this system jeopardizes the entire campus telephone system and outside voice and data telecommunication services. (\$40,000)

(GF \$440.0)

Wendy Williamson Auditorium Renovation-UAA

Renovations to the facility include replacements of soft goods (curtains), replacement of lighting system and upgrade to audio system, and video production systems. (GF \$450.0)

Boiler Replacement- PWSCC-UAA

It is a priority that the current boilers at Prince William Sound Community College be replaced. The boilers have experienced failures, which required the use of non-conforming control and burner parts. The existing Kewanee boilers have been discontinued and parts are not available. (GF \$350.0)

Roof Replacement-PEF-UAA

This project will replace 100,000 square feet of roofing and roof parapets and upgrade all areas to meet current codes. Replacement roofing will be comprised of an inverted membrane system using a 3-ply built-up membrane and lightweight roof pavers. The current Physical Education Facility (PEF) roof has exceeded the life expectancy period of 15 years and has been leaking for about 1½ years. (GF \$1,400.00)

Highest Priority ADA Compliance -UAF

The top priority ADA compliance projects for UAF are:

- Highest Priority HCP Door Openers
- Additional HCP Door Openers
- Duckering
- Constitution Hall
- Patty Center

(GF \$1,896.1 - Three year funding request will total \$5,046.1)

Renewal and Replacement /Urgent Need-UAF

UAF's buildings are an average of 27 years old. As such, many needs are beyond routine maintenance and in urgent need of Renewal and Replacement. Examples are:

- Irving II window wall replacement
- University Park electrical distribution upgrades

- Signers Hall controls replacement
- Health, Safety and Security electrical upgrades
- Patty Center walking deck membranes
- Animal waste lift station
- Virology Kill tank replacement
- Remote sites heating and electrical repairs
- Elevator upgrades and repairs
- SAR Site (Elvey) controls replacement

(GF \$500.0)

Pedestrian Campus Safety (Phase I)-UAF

Initially, the overall project would upgrade pedestrian flow near the Patty Complex/Student Recreation Center Concourse: The concourse area between the gymnasium, ice rink and student recreational center. The existing Patty Ice Arena steps are a continual cold weather maintenance issue and a safety hazard. In addition, there are conflicts with vehicular and pedestrian traffic in front of the Ice Arena and along the path to the SRC entrance. A cover for the existing stair would provide snow protection over most of the steps, allow access from three directions, and allow uninterrupted views to the south. A larger, more centrally located vehicular drop off zone and additional parking to the west of the existing parking lot would provide required accessible spaces, simplify vehicular and pedestrian circulation, and allow for short-term vehicle stacking space. (GF \$643.0 – Phase II in FY04 will bring total to \$1,308.0)

Campus Directional Wayfinding-UAA

The FY02 capital request for signage funding will provide a document for a UAA signage standard. This will be used in the remodeling of existing facilities and the construction of new facilities. The basis of this design will be flexibility and the ability to make changes at a low cost. (GF \$1,700.0)

Region-Wide-Code, R&R and DM-UAS

This request is for the highest priority items of deferred maintenance, code requirements and renewal and replacement of facility components throughout the UAS three campus region. (GF \$1,891.0)

◆ **Essential Instructional and Telecommunications Equipment Improvements**

Replace Primary Admin. Host Computing Systems-UA

In next 2 fiscal years, replace the primary UA administrative host computing systems with:

1. FY02 - \$1.5m
 - New composite box, incorporating current processing of Glacier/Summit/Nugget/Coffee.
 - Add 1st Compaq Alpha Server GS320: 32cpu (each: @731mhz/4mb cache/16gb memory).
2. FY03 - \$1.5m
 - Provide full redundancy for new composite box in a 7x24 production environment.
 - Add 2nd Compaq Alpha Server GS320: 32cpu (each: same as 1st box).

(GF \$1,500.0 – Second phase in FY03 will bring project total to \$3,000.0)

High Priority Renewals of Instructional Equipment-UAS

This request consists of the following instructional items:

Core Academic program equipment (TPC \$237,500) - Over the past decade, enrollment growth particularly in the numbers of traditionally-aged, full time students coupled with declining resources has placed tremendous strains on UAS' ability to keep current with instructional and research equipment. The needs range from replacement of basic laboratory equipment, through upgrading faculty and academic support staff computers, to acquisition of high-technology equipment for faculty and undergraduate research.

Multimedia Instructional Equipment (TPC \$48,300) - The UAS Sitka and Ketchikan Campuses faculty are currently using a "smart cart" in the classroom. This cart includes a computer, printer, video projector, SVCR, and a digital camera. UAS now needs an additional cart to handle increased instructional activities. Also included in this project is equipment in support of the Sitka campus satellite downlink system. The Sitka Campus currently has two satellite downlink dishes that have been in use for about eight years. The system needs rehabilitation to provide reliable service.

Classroom equipment (TPC \$92,500) - There are approximately 25 UAS classrooms throughout Juneau that have a permanent equipment package of TV, VCR, overhead projector, white (or chalk) board, and a projection screen. "Smart Classrooms" add a fixed, usually ceiling-mounted data/video projector to the room. As UAS moves toward more wireless connectivity and adds more Smart Classrooms, it becomes imperative that a standardized interface for plugging equipment into ceiling-hung projectors be established and installed. Twenty-five such classrooms could be wired with a podium or wall mounted interface.

Campus Communications Equipment (TPC \$10,500) - The campus network was designed more than six years ago when only a few computers were networked. UAS currently has close to 100 computers networked on campus and the equipment is no longer working effectively. As it is now, the equipment acts as a bottleneck for LAN and WAN network communication. Network hubs need to be replaced with switches to eliminate the bottleneck and provide a satisfactory environment for the switching equipment. The equipment for this project includes eight Cisco Catalyst 1900 switches and a chiller. (GF \$388.8)

Convergence of University Networks-UA

This project responds to a statewide need to efficiently deliver academic programs throughout the state by leveraging the university's ability to take the best programs from every MAU and deliver those when and where needed across the state. It reduces barriers to such delivery by integrating services and providing better coverage. The equipment needs are as follows:

Voice over IP: In FY02 install Voice over IP hardware on the UAA and UAF campuses and one community campus, to be determined. This hardware will allow an interface and voice traffic between Fairbanks and Anchorage utilizing existing campus PBX. FY03 would include installing a test bed of 100 to 150 IP phone instruments, deployment of IP voice equipment, deployment of IP phone instruments and IP trunk hardware as needed by community campuses.

Video IP services: In FY02 the IP video bridge currently installed in Anchorage will be increased to handle multiple simultaneous videoconferences. IP video bridges will be installed in Fairbanks, Juneau and four to six community campuses based on program need and current technology cost. In FY02 hardware installation of IP video in Anchorage, Fairbanks and Juneau will be completed. In FY03 video bridge equipment will be installed at all remaining campuses.

Wide area Bandwidth: In FY02 install network hardware sufficient to handle the bandwidth upgrade with redundancy at each campus. The broadband communications improvement will accommodate data, voice and video changes. (GF \$375.0)

Campus Network Upgrades/Replacements-UAA

Replace obsolete Ethernet switching equipment in 8 campus buildings, upgrade Ethernet equipment in 5 campus buildings to accommodate increased network needs, and begin replacing the aging ATM network infrastructure with gigabyte Ethernet. (GF \$515.0)

Student Housing Communications/Infrastructure Installations-UAA

This project will be the final phase of the UAA Telecommunications Backbone System. This project will provide the fiber and copper infrastructure, cabling and voice/data connectivity for the MAC Student Housing Complex consisting of 6 separate buildings. The work will include construction of communication equipment rooms in each unit and upgraded communication core data hardware and software to provide voice and data for 390 ports. (GF \$563.5)

Incremental Data Storage of Storage Area Network-UAA

This project includes the following:

Data Storage (TPC \$200,000) - Provide increased data storage and reliability for computing systems that support critical major UAA applications such as messaging, web services, hosting services, streaming video, and telemanagement.

Central Academic Research (TPC \$60,000) - Replace aging central processing resources for academic and research computing. This will minimize maintenance costs and provide improved reliability and services to both students doing coursework and faculty doing research.

Replacement of UPS (TPC \$25,000) - Replace aging battery packs in UPS units that protect data network relay points across campus. These units protect strategic networking equipment from local power outages in order to minimize service loss to other buildings. (GF \$285.0)

Earth Station Steering Automation/KU Reception-UAA/UAF

At UAA, this project involves an upgrade to the TVRO remote steering controllers for C-Band satellite dishes and the upgrade of existing equipment to support Ku-Band reception. These upgrades are required to improve coverage and support of academic events and to avoid staffing and unnecessary outsource costs. Also included in this project is the digital technology upgrade for KUAC at UAF. The FCC mandated this conversion for broadcast TV stations by 2003 (additional contributions are expected from the National Corporation for Public Broadcasting). (GF \$695.0)

Exchange Point Fixed Backup Power/Transfer Switch-UAA

Install a permanent backup power generator and automatic transfer switch in the CAS building to provide automatic emergency power to the main campus computing and networking facility. (GF \$150.0)

Instructional Equipment Replacement-UAF

This project would fund partial replacement costs for instructional equipment at UAF. UAF inventory records indicate it presently has about 700 pieces of instructional equipment with a cumulative purchase price of \$10M. If one assumes no inflation and an average 10-year useful life for individual pieces of equipment, an annual replacement budget of \$1.0M seems necessary. The present institutional budget for instructional equipment is \$200K, so an \$800K increment is required just to keep pace. (GF \$800.0)

Attracting and Retaining Alaska's Students

◆ Community Campus Improvements

Sitka Campus Center Classroom Completion-UA

This project would complete the initial plan for the Sitka Campus Center. It would complete work begun several years ago by providing the funds to install wall, ceiling and floor finishes and toilet room fixtures and finishes within a total enclosed area of 5,820 square feet. The area currently has all walls framed and all mechanical and electrical rough in completed. The area to be completed would provide:

- A new and larger resource center, allowing the current undersized resource center to be converted to a classroom
- A computer lab
- One large classroom
- Two small classrooms
- Two staff offices
- Two toilet rooms
- Associated storage and circulation

(GF \$656.8 – NGF \$60.0 to be received from the City and Borough of Sitka)

Bristol Bay Campus Addition-UAF

The programs at Bristol Bay Campus have outgrown the 4,485 square foot facility. Since 1995 student credit hour production at Bristol Bay Campus has increased 66.7%. Significant demand exists for expanding the programs at this location. Program expansion cannot occur without additional classroom and support space. This Bristol Bay Campus request provides funding to complete a campus master planning document and construct additional classroom/office space. Meeting the growing demand will not be possible without additional classroom and instructional support space. This request will allow the college to add approximately 3,500 square feet of additional teaching space. The planned classroom is essential to meeting the demands being placed on the Bristol Bay Campus. (GF \$1,425.0)

Ketchikan Robertson Tech Center Planning-UAS

Major renovation for the Robertson / Hamilton facilities has been requested in prior year CIP requests. Changing program needs require that these plans be reevaluated. The current condition and configuration of the Robertson Building has limited the extent and type of vocational classes that can be offered by the UAS Ketchikan campus. Remodeling is necessary to develop flexible, multi-use instructional spaces, and to better integrate classroom and lab areas with offices and storage spaces. Additionally, improvements are required to address building code and air quality problems. The conceptual stage project estimate is approximately \$1.5 million. Additional planning and design work are required to bring the scope and budget to greater certainty. The vocational/job training center will enhance numerous partnerships in the community, particularly the partnership between the university and Alaska Ship and Dry Dock. The community council, and the Chamber of Commerce subcommittee on the University will be invited to participate in the planning process. (GF \$125.0)

Mat-Su Ortner Warehouse Replacement-UAA

This project will renovate Ortner Building by demolition and rebuild. The building is a temporary, portable structure over fifty years old and is constructed of plywood. The building has deteriorated and is beyond repair. The proposed project would utilize and expand the existing concrete slab to increase the size of the building. Besides the slab the remainder of the existing structure would be demolished. The increased footprint of the building with the addition of electric service would enable physical plant operations to move from the Machetanz and Snodgrass buildings, freeing academic space. (GF \$654.0)

TVC Fairbanks Courthouse Facility-UAF Phase I of III

The Tanana Valley Campus (TVC) has outgrown the 21,561 square foot Chena Building. Significant demand exists for expanding the TVC programs. Program expansion cannot occur without additional classroom and support space. The State of Alaska is vacating the Fairbanks Courthouse Facility, which could be transferred to the University of Alaska. This Courthouse facility would provide approximately 37,000 square feet of additional space for the Tanana Valley Campus (TVC) and allow TVC to develop a true campus presence in the downtown area. The facility will furnish enough space for TVC's future growth, consolidate its operations, and enhance student and community support activities. The facility will house all programs currently located within the Chena Building facility, and the majority of the programs currently located within UAF's Old University Park facility. The Courthouse will provide a more beneficial location for TVC's Health and Human Services programs allowing them better access to their cooperating agencies. In addition, the facility will provide appropriate space to meet TVC's requirements for the UA Corporate Training Program. The proposed facility will accommodate approximately 45 faculty and staff members and 2,500 students. TVC currently offers 20 technical certificate and associate degree programs, as well as academic classes. The initial cost estimate for this project is \$15,000,000. By requesting \$5,000,000 every other year, over a 6-year period, the facility could be renovated in phases. (GF \$5,000.0 - Six year funding total will be GF \$15,000.0)

Kodiak Consortium Library Planning-UAA

The establishment of a consortium library to support and combine resources from the Kodiak community will provide efficiencies in services and utilization of resources that will benefit the entire community. Additionally, the quality of the facility will inspire expanded utilization by all of the community's populations. This project is to construct a new library to be located on Kodiak Campus property utilizing university, city, and borough resources. General maintenance will be a city function. General management and administration will be a shared responsibility. (GF \$150.0)

Kachemak Bay Campus-Facility Planning-UAA

This project will provide design and construction of a 20,000 square foot facility (ADA Compliant) to meet the campus' immediate and current program requirements. The total floor area will include specialty labs, standard classrooms, administration offices, library, computer rooms, lobby/reception area, and student services, storage and telecommunications area. (GF \$250.0)

Alaska Cultural Center Planning-PWSCC Training Center Planning-UAA

This project includes:

Alaska Cultural Center -- With the acceptance of a personal donation of Indian and Eskimo artifacts, full size mounts and an extensive ivory collection, both PWSCC and the University of Alaska have greatly expanded their potential to educate students and the general public in Alaska History and Native Cultures. By partnering with regional native corporations and local historians, the University can educate students in a number of different areas, expand course offerings and attract additional students to the University system. An initial step will be the exploration of an AAS program in Museum Curation and Collection Management. To properly exhibit this collection, the value of which has been estimated in the \$3-\$4 million range, an estimated 6000 square feet of exhibit space is required. This combined with an auditorium for presentations and the office space and classrooms necessary for vocational education and training, requires a new building in the 12,000 - 15,000 square foot range. This building will be home to the PWSCC Alaska Cultural Center (ACC) and the PWSCC Vocational Education and Training program.

Vocational Training Facility - The expansion of PWSCC's vocational degree programs and industry specific training courses has led to the identification of a clear and pressing need for expanded and technically appropriate teaching facilities. Such a facility will enable this program to take advantage of appropriate technology for both classroom and distance delivery. PWSCC has employed a space planner/designer to assist in the development of this facility. Through UAA Facilities Planning Services, a conceptual design has been created which combines these two entities into an extremely useful and needed facility. (GF \$250.0)

◆ Classroom and Lab Improvements

Egan Classroom Completion, Phase II (of II)-UAS

This request will provide the additional funds to complete the Egan Library's classroom addition, which was partially funded in the FY01 capital budget. The Phase I project went to bid in the fall of 2000 with construction to start as soon in the spring of 2001 as weather allows. When complete the building addition will provide 22,590 square feet of enclosed space to house 16 new classroom spaces ranging from seminar rooms to a 150-seat lecture hall. There are no faculty offices in the addition. The classroom wing will be constructed on two levels, corresponding to the two lower levels of the existing Egan Library. The addition will be similar in appearance to the existing building. Exposed concrete columns, timber framed windows and wood siding will reflect the original design. An elevator will be provided which will resolve access problems in the current facility. (GF \$2,500.0, \$5,500.0 previously funded)

Addition and Renovation to the Monserud Building-UAA

The Monserud Building was built in 1966. The physical plant, roof, interior finishes, building exterior, Learning Resource Spaces and Classrooms need refurbishing and upgrading to meet the technological needs of the programs housed in this facility.

The expansion of existing UAA academic programs and the emphasis on obtaining research grants cannot occur without additional space on the UAA Campus. There is no space available for expansion without eliminating programs or moving programs off campus. This project will also add an addition to the Monserud Building to provide additional space for program and research expansion on the UAA Campus and for the relocation of the ISER Program displaced by library expansion. (GF \$5,400.0)

Science Facility Upgrade/Renovate-UAA

Maintenance deficiencies currently exist in the science building including deteriorated water piping and an inadequate heating and ventilating system. This project will upgrade existing research labs and convert the instructional chemistry laboratory space to research labs. This effort will require upgrades to the heating and ventilating system to provide acceptable air quality standards to code-approved supply and exhaust system. Existing office space will be converted to research and computer lab space. Additionally, existing hazardous chemical storage will be relocated to a freestanding portable facility adjacent to the science building. (GF \$4,210.6)

◆ **Student Satisfaction**

Replace Swimming Pool-Sports Center-UAA

This project will replace the existing aluminum swimming pool system with a concrete pool tank with a fiberglass liner and replace water filtration and treatment equipment. The existing aluminum pool was constructed in 1977. The pool and the water treatment/filtration systems have operated for 23 years and have far exceeded their useful life. The existing pool is well beyond economical repair and must be replaced. (GF \$2,750.4)

Recreation Center-UAS

This facility would provide core recreation space to support a student life program at UAS through a multipurpose collegiate-sized court space for basketball, volleyball, gymnastics and other activities based on the dimensions of a single basketball court. Bleachers will accommodate 600 spectators. A suspended indoor running track is planned to encircle the court space one story above. Open activity spaces will house exercise and weight machines. Support space includes lockers, showers and toilet rooms. The proposed site for this facility is adjacent to the William Egan Library. The site is approximately 2 acres. The building will be constructed with a steel frame and truss system with concrete slab floors and concrete retaining wall at the lower floor. The roof will be constructed from insulated metal panels over a metal deck on large-space trusses. This Recreation Center is intended to be a joint use facility constructed through a UAS and National Guard partnership. (GF \$5,286.2)

Enrollment Services Remodel-UAA

This project would revise the registration counter area. It would eliminate the high maintenance electronic fire doors and create a new student lobby area with 6-7 stations for both financial aid and counseling. It would replan the office area, removing all but 3-4 private offices and add open system furniture stations and vacate the corridor. Eliminating the existing corridor will add approximately 1000 square feet of office space. The project will provide new data cable trays in the ceiling vacating the antiquated floor duct system. It would balance the HVAC system, adjust fire alarm and smoke detection system. (GF \$500.0)

Dining Services Schematic Design-UAF

The Food Service Planning capital request is for planning funds. The dining program at the University of Alaska Fairbanks is not meeting the needs of the campus community. In order to facilitate substantive improvement in the campus-dining program, it will be necessary to adopt a multi-phase implementation program that addresses every aspect of campus food services, in both the short and long term. The project would consist of a consolidation of current dining facilities to a single, state-of-the-art, marketplace style dining operation located at the Wood Center. (GF \$1,000.0)

Sports Complex Planning-UAA

This project will revise the 1994 Program Document and Architectural Floor Plan to meet the current needs of the University of Alaska Anchorage. A new committee will be formed of PEF Administrative Staff, Community, Faculty, Support Staff, Students and a representative from Facilities Project Service. The Committee will review the existing 1994 program and will re-evaluate the following:

- Mission Statement
- Projected Facility Users
- Academic Facility Needs Assessment
- Athletics Facility Needs Assessment
- Recreation Facility Needs Assessment
- Programmed Space and their Relationships
- Site Location
- Construction and Equipment Budget

(GF \$200.0)

Replace Gym Floor-UAA

This project will remove the existing maple floor and sleepers and replace it with a new maple floor. The existing air system will be preserved, and a new moisture barrier will be installed. (GF \$500.0)

Meeting Alaska's Employment Needs

◆ Career and Technical Training

Replacement of Essential Vocational Equipment-UAS

This project includes:

- Automotive Lab Equipment (TPC \$55,000) - Replacement and upgrades of instructional equipment for the automotive technology laboratory.
- Welding Lab Equipment (TPC \$86,000) - Replacement and upgrades of instructional welding equipment for UAS welding lab.
- Constructional Technology Equipment (TPC \$24,000) - Replacement and upgrades of instructional equipment for construction technology laboratory and field construction use as well as transportation needs.

(GF \$165.0)

Cuddy Center-UAA

In 1985 a small repair and renovation project was completed within the Cuddy Center to repair/replace some of the original kitchen and bakery equipment from the Food Service program and to renovate the existing server area. Many of the pieces of repaired equipment have now reached the end of their useful life and cannot be repaired again. The emphasis for this project will be replacing the Hobart flite washer, bakery ovens and kitchen equipment as well as replacing some cooking surfaces, flooring, sinks and refrigerators within the Culinary Arts & Hospitality program space. In addition to equipment replacement this project will also replace worn carpet and dining tables and chairs within public spaces of Cuddy Center. (GF \$600.0)

Air Traffic Control Simulator-UAA

Federal funding, for the purchase of an Air Traffic Control and Flight Simulator, will provide an essential upgrade to the equipment at the Aviation Technology facility. This project will ensure the highest possible quality of training possible to the Aviation Technology students. (NGF \$2,500.0)

◆ Teacher Education

Educational Leadership Program Expansion-K Bldg.-UAA

The UAA Educational Leadership Program is the only EED approved program currently operating in the State of Alaska. This project will remodel existing space in K Bldg and provide for 10-12 additional faculty offices to support and increase the resources available to the Education Leadership Program (EDL) and alter the governance process of the program. (GF \$360.9)

Renovate K Bldg. Phase III-UAA

This project will replace demountable partitions, which are becoming difficult to maintain, with gypsum wallboard partition walls. The corridor walls will be taken up to the deck to meet current code requirements. This will require modifications to the existing mechanical system. The project will replace doors and hardware to meet current code requirements. Carpeting and other interior finishes will be upgraded. The project will reconfigure the long isolated corridors of offices to safer office suites. Additional power will be added to meet the current and future projected power loads. The School of Education occupies the majority of the space being renovated. The space will be reconfigured to meet the academic needs of the new Teacher Training Preparation Grant and the new programmatic direction of the School of Education. Social Work is being relocated to the Hartlieb Building to provide additional space for this new program. The existing lighting fixtures are energy inefficient and it is no longer possible to purchase ceiling tiles for the 5'X5' grid system. This project will also replace the existing ceiling system with a new system. ANSI funding received in the early '80s installed double electronic doors into this facility. The doors are a continual maintenance problem and are not energy efficient. The entrance will be reconfigured to better utilize space and to reduce the amount of cold air coming into the building. (GF \$2,200.0)

School of Education Facility Planning-UAA

This project will provide a program and concept design for the School of Education to support the UA Teachers Initiative Program. The School of Education is currently located in Building K in inadequate space. Social Work was relocated in August 2000 to provide additional office space for the new faculty and staff required by the UA Teachers Initiative Program. Additional funding is requested in FY02 to remodel Building K to meet the interim needs of this school and program. There is not adequate space available to meet the long-term space requirements of this program. The new facility will be designed to meet accreditation requirements of the school. (GF \$400.0)

Preparing for Alaska's Economic Success

◆ **Major Construction for Economic Development**

Museum Expansion-UAF

The University of Alaska Museum is the premier repository for northern natural and cultural history collections - collections that play a central role in addressing questions about global climate change, public health, and the health of the Northern environment. It is the only research museum in Alaska with collections in archaeology, earth sciences, herbarium, ornithology, mammalogy, ethnology/history, marine sciences, and fine arts. With more than one million items, less than 5 percent are on display. The bottom line is the Museum is out of room. It is bursting with astounding collections that have little or no place for display and public viewing. Of its outstanding art collections, less than 3 percent can be exhibited.

To meet the Museum's threefold mission of teaching, research and service, the expansion will include an Education Center with a special classroom for school children, a laboratory classroom for university students, and computer networked study rooms. Rural Alaska school children will be able to visit the Museum via the Internet. State-of-the-art laboratories will be constructed to respond to state, national and international research demands, as well as on-campus student and faculty needs. New exhibits, an auditorium, and an improved store will provide increased revenues. The proposed expansion will double the size of the museum to 81,000 square feet, providing the new exhibit, classroom, laboratory, and public spaces. (GF \$8,000.0 - \$23,000.0 of authority previously received)

FY99	GF/AHFC	\$ 500.0	
FY01	GF/AHFC (UAF DM, R&R)	\$ 7,000.0	*Major fund raising efforts are underway so that
FY01	Federal receipt	\$ 5,000.0	University Receipts (donations) can be utilized to
FY01	University receipt*	<u>\$10,500.0</u>	complete the Museum Expansion project.
		<u>\$23,000.0</u>	

SFOS at Lena Point-UAF/UAS

The proposed facility will provide approximately 36,000 square feet of space for the School of Fisheries and Ocean Sciences in Juneau, Alaska. The facility will contain classrooms, teaching and research laboratories, a seminar room, as well as administration, faculty, and research assistant, and graduate student offices. There will also be approximately 4,000 square feet of enclosed partially heated warehouse type space for storage and support functions. The facility will be located on a site jointly with the proposed NOAA/NMFS facility located at Lena Point, which is 10 miles north of Juneau, Alaska. NOAA owns the site and UA will lease the site from NOAA for essentially no cost. The UAF facility will receive seawater supply from NOAA and will discharge wastewater to a NOAA owned and operated wastewater treatment plant. SFOS is currently housed in the Anderson Building on the UAS campus, a 15,000 SF facility that was built in 1979. Once SFOS vacates this space, considerable renewal will be needed to convert this space to much needed classroom and office space. This project includes funds to complete this work. (GF \$22,000.0)

Small Business Development Center-UAA

This request represents continuation of matching funds to maintain the current level of operations for the UA small business development programs. These programs, which have historically been funded through the capital budget, are highly leveraged and attract approximately \$5 in direct external funding for every \$1 invested by the state. In addition, they attract and/or help generate literally tens of millions of dollars of investment in Alaska jobs and small businesses. The Alaska Small Business Development Center (SBDC) operates almost \$2 million worth of technical and business assistance programs for the residents of the state of Alaska. The primary emphasis of the SBDC is on in-depth, quality business counseling and training. Small businesses or start-ups are assisted in the areas of management, marketing, sales, finance, accounting and other disciplines required for small business growth, expansion and innovation. The SBDC has six regional centers located in Anchorage, Fairbanks, Juneau, Wasilla, Kenai, and Ketchikan, in addition to a rural outreach program. The SBDC provides assistance to over 3,200 small business owners or prospective small business owners. Both local government and private sector investments in the program leveraged Federal and state funding significantly. (GF \$450.0)

Arctic Region Supercomputer Purchase-UAF

High performance computing hardware procurements of \$30,000,000 are anticipated in FY02. There is no determination of how the funding will be classified (federal or university receipts). There is even the possibility that the federal government will procure the hardware and place it here, thus the receipt authority may not be needed. This situation will be updated as it is further defined. Assumed receipt authority categorization will be University Receipts until more is known. ARSC will use the \$30 million for much-needed hardware upgrades to the state-of-the-art high performance computing (HPC) facility. These upgrades will replace aging HPC resources that will have served federal, and Department of Defense researchers for almost five years at the time of replacement. Specifics regarding the selection of replacement hardware are not available at this time. ARSC is working to further define requirements with the assistance of internal and external advisors, collaborating with the DOD's High-Performance Computing Modernization Office, and studying HPC-hardware vendors to identify possible, appropriate replacement hardware. (NGF \$30,000.0)

◆ **Planning Through Partnerships**

UAA & UAF Science Building Planning

UAA (\$500,000) - The proposed planning for the science building would be multidisciplinary, housing departments, programs and institutes and would support the interdisciplinary nature of current programs. Currently, faculty, staff, students, equipment, and space are located throughout the Goose Lake Campus and off campus. Plans to merge the faculty, staff, and space after the 1987 merger of the UAA and ACC units never materialized and only modest renovations have occurred.

UAF (\$500,000) - Westridge Research Center - a science research facility located on the Westridge of the UAF campus that will be built in accordance with all applicable safety codes, building codes, state of the art ventilation and lighting systems and abide by the ADA code. The anticipated size of the facility that is needed is approximately 125,000 SF.
(GF \$1,000.0)

U-MED District Transit Center-UAA

The conceptual schematics for the UAA Library of the 21st century (Consortium Library) included future site for a "transit center" which would replace the existing MOA bus stop now located at Providence Hospital. The transit center would service Providence Hospital, UAA staff, UAA students, and provide the Anchorage community public transportation access to the central UAA, APU, and Providence Hospital district. (GF \$75.0)

Land Acquisition-UA

This capital appropriation requests \$2.0 million to purchase adjacent or contiguous owned properties to add to the Anchorage campus land portfolio. These purchases will preserve proximate properties, hence building a land legacy for the University's future growth and succeeding generations. It is clearly a strategic advantage to protect these properties against unwanted development that could create a traffic burden or change the complexion of the neighborhood with misplaced commercial development.
(GF \$2,000.0)

Regional Masterplanning and Land Acquisition-UAS

In Juneau \$450,000 is needed for pursuing the following project:

- Additional student housing is already needed to meet demands. Additional dormitory capacity is needed and was anticipated during construction of Banfield Hall. Additional funds are needed to develop schematic plans and to address water and sewer impacts of an addition.
- Land adjacent to the campus may become available to provide parking facilities and other necessary facility expansion.
- The Juneau campus master plan requires update and revision to incorporate ten years of changing circumstances in programs and facilities.

In Sitka \$75,000 is needed for a redesign plan for specific Sitka facilities. The uses being accommodated in the Sitka Hangar have become more diverse since completion of the Sitka Center facility. The area is currently used for both academic and administrative purposes. Current activities include welding, construction, art, vehicle maintenance, water/wastewater classes, and general storage. Design studies are needed to determine necessary building improvements to address building configuration code compliance for both current and future uses. (GF \$525.0)

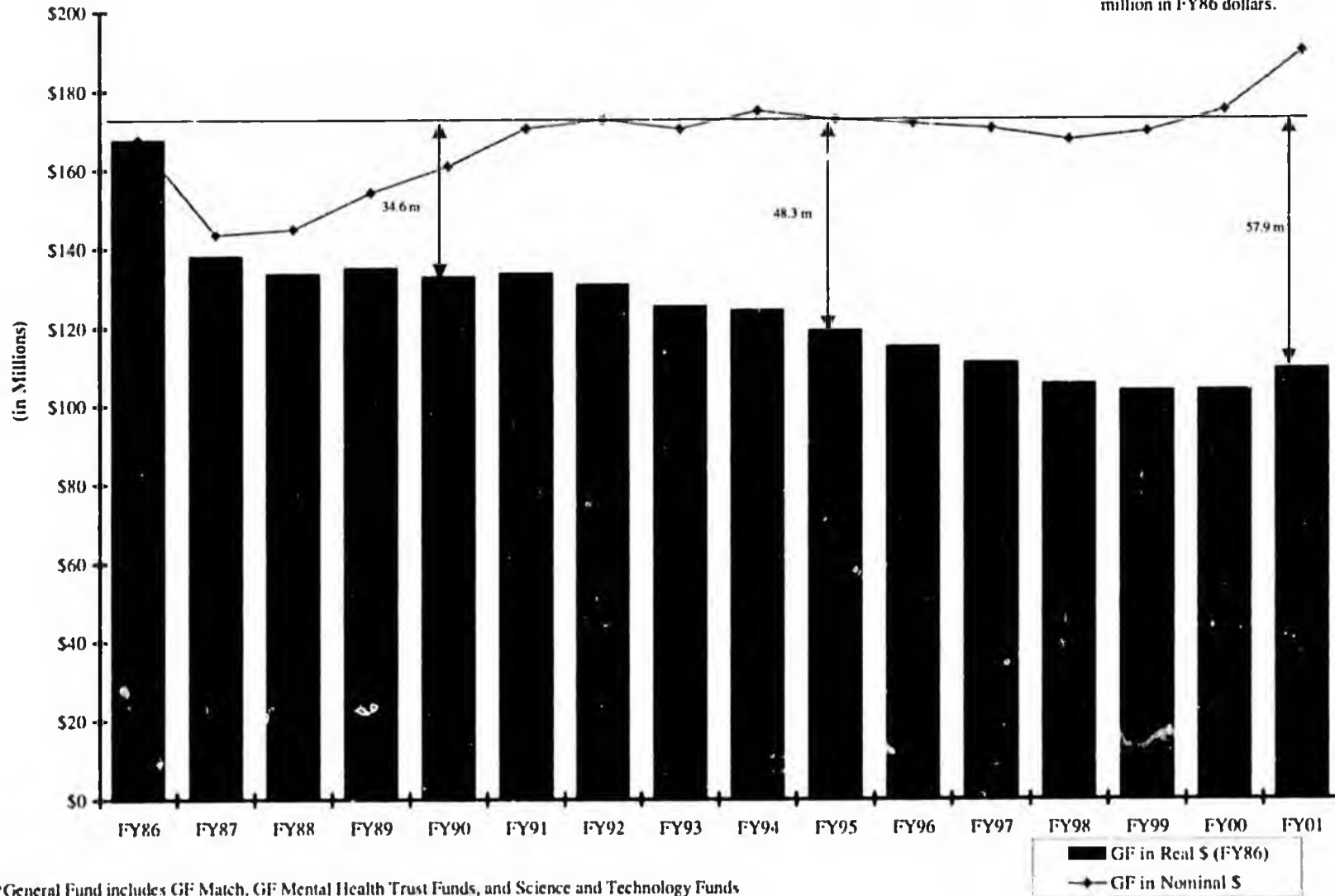
This page intentionally left blank.

**SUPPORTING GRAPHS
AND
TABLES**

UNIVERSITY OF ALASKA
 - A Multi-Campus System -

University of Alaska
 General Fund* Appropriation in Real and Nominal Dollars
 FY86-FY01

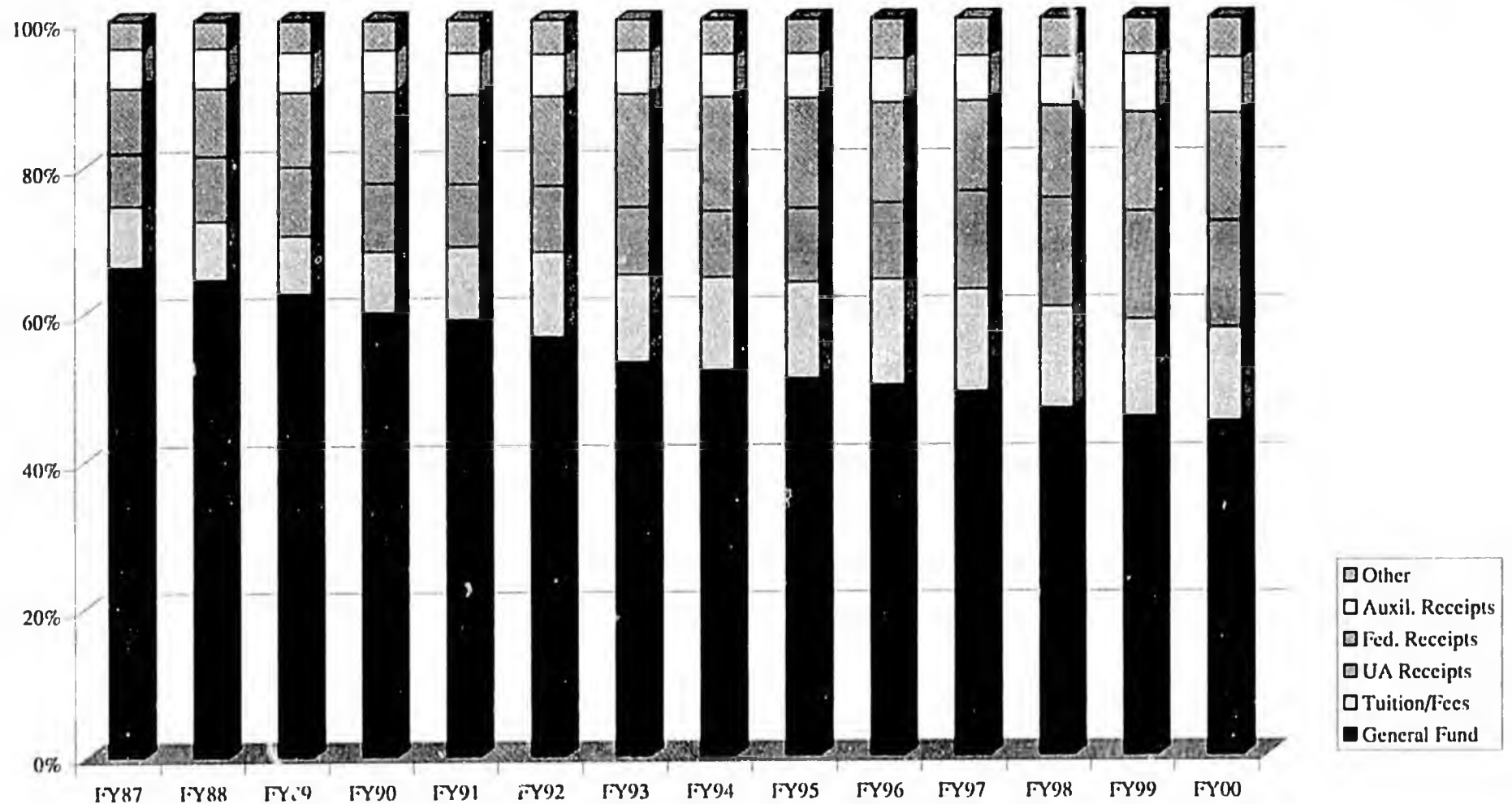
FY01 GF appropriation was \$190.6 million, equal to \$109.7 million in FY86 dollars.



UNIVERSITY OF ALASKA
- A Multi-Campus System -

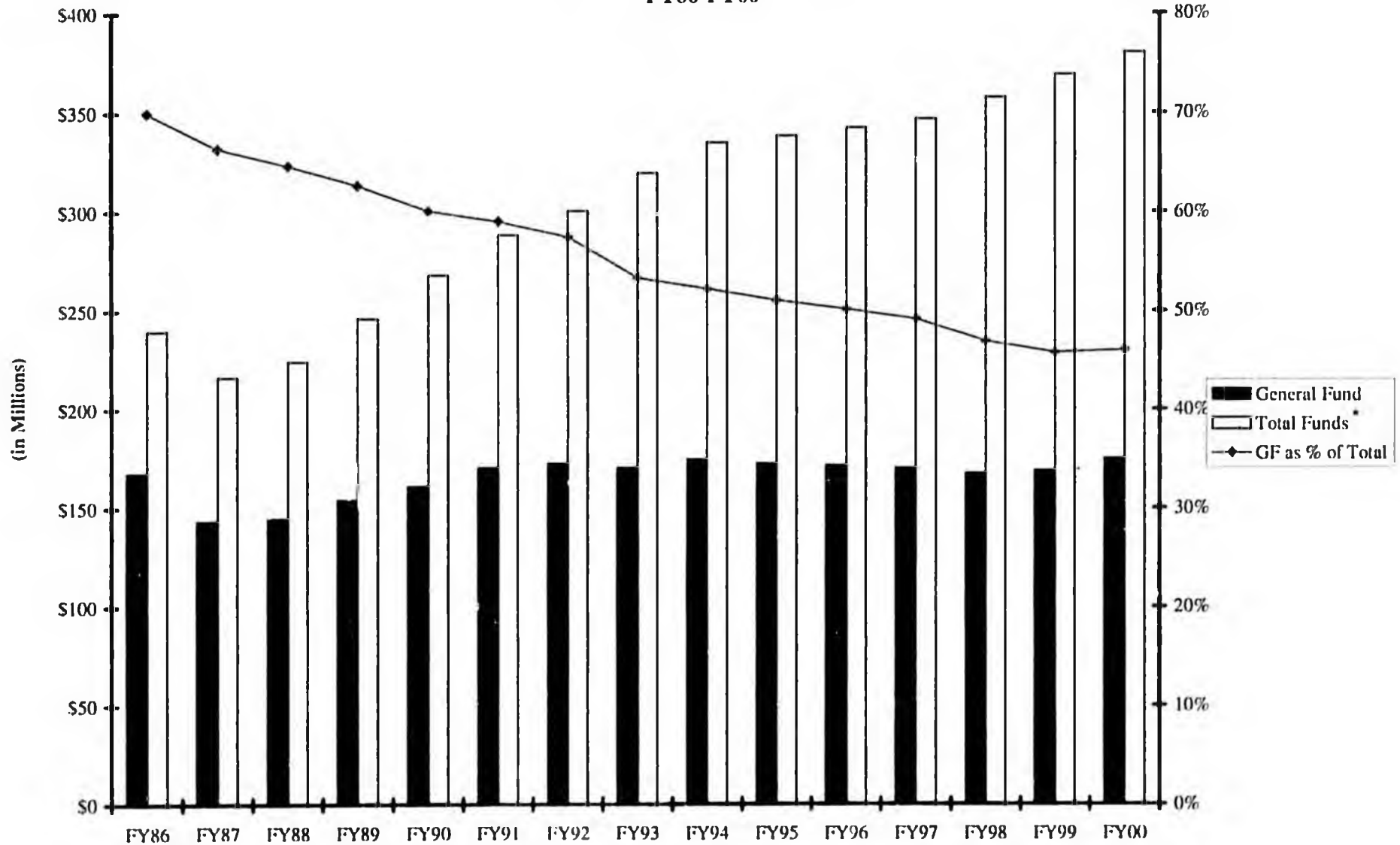
University of Alaska
Funding Sources as a Percentage of Actual Revenues
FY87-FY00

In FY87 General Fund represented 66% of total university support. By FY00 it had fallen to 45%. The difference has been made up largely by increases in University Receipts, Tuition and Federal Receipts.



UNIVERSITY OF ALASKA
 - A Multi-Campus System -

**University of Alaska
 Actual General Funds Compared to Total Funds*
 FY86-FY00**

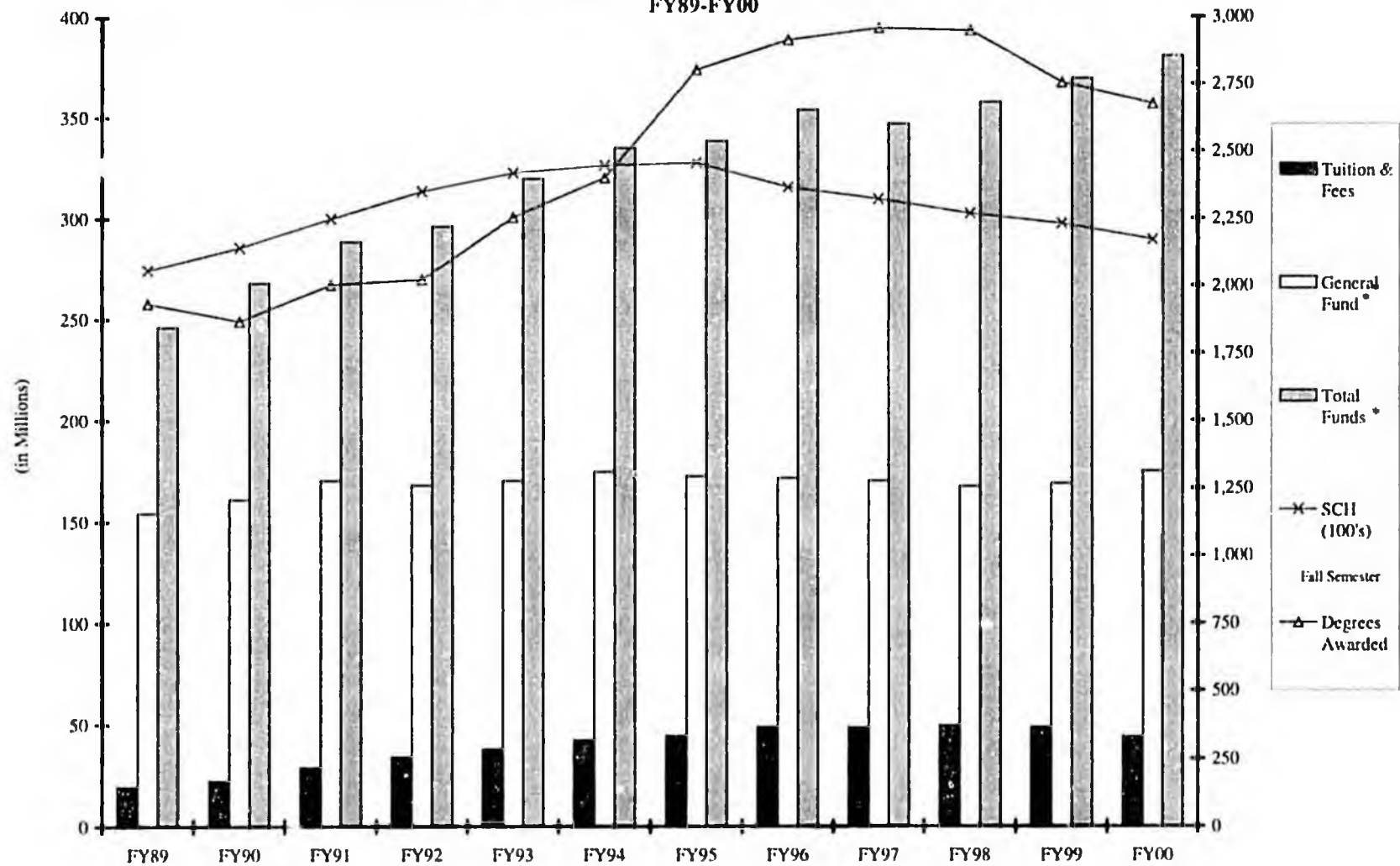


*Total Funds does not include Intra-agency Receipts.

UNIVERSITY OF ALASKA

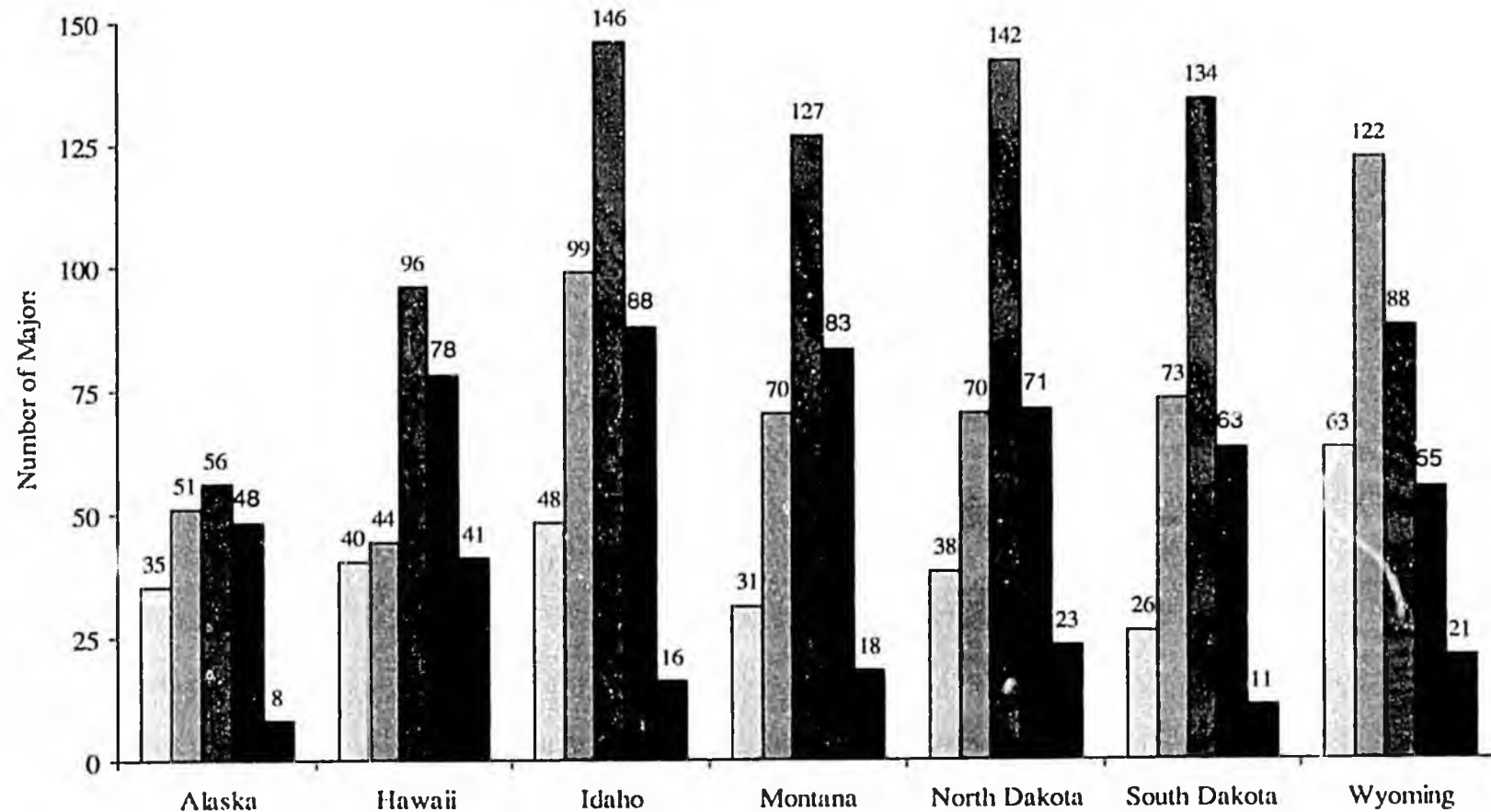
- A Multi-Campus System -

University of Alaska
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source
FY89-FY00



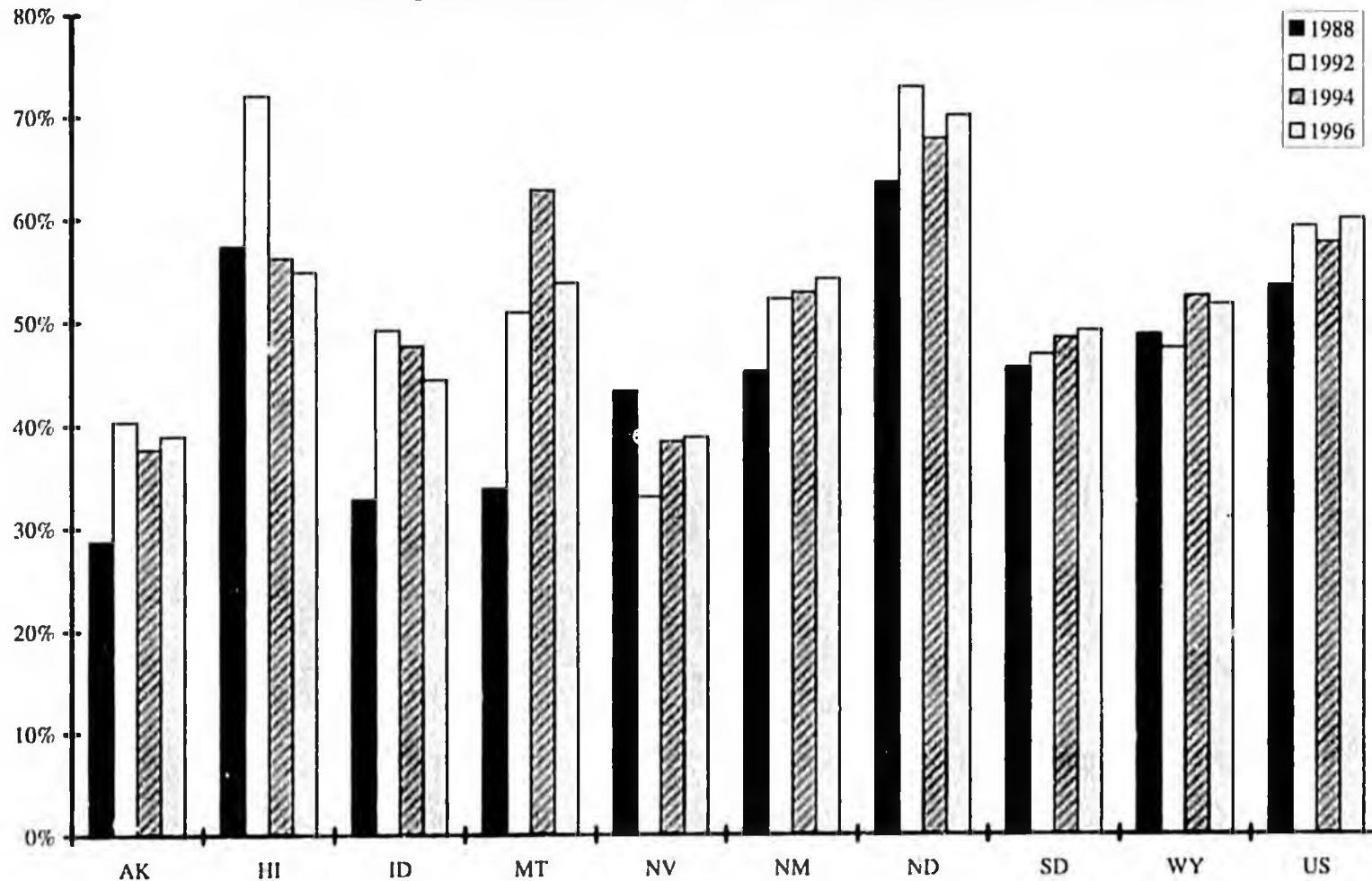
University of Alaska
Number of Degree Programs Offered by State and Degree Level

□ Certificate □ Associate ■ Bachelor ■ Master ■ Doctor



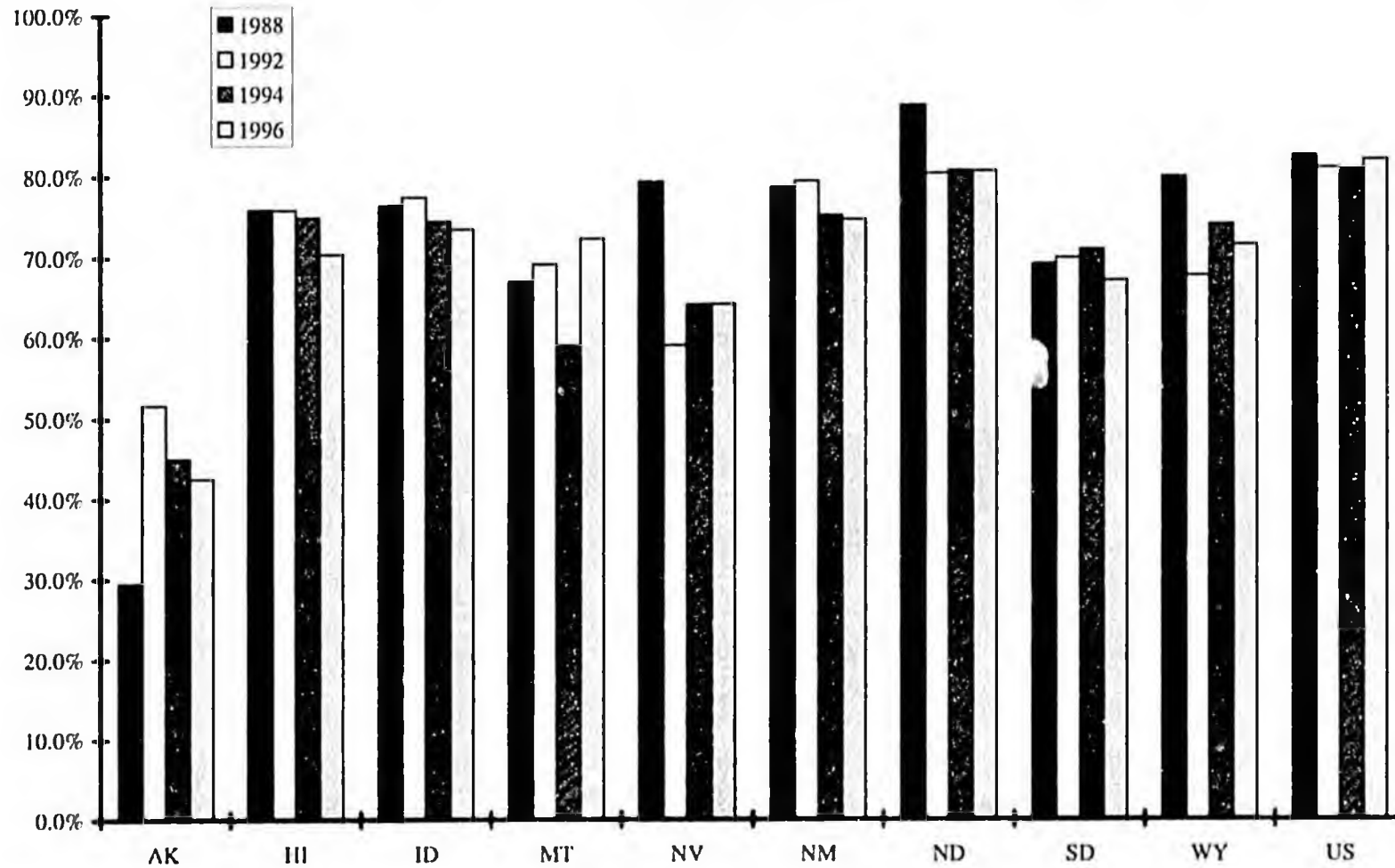
Source: IPEDS 1996-1997 Completion Survey

University of Alaska
 Percentage of High School Graduates Attending Higher Education



Source: WICHE, Policy Indicators for Higher Education, August 1998

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



Source: WICHE, Policy Indicators for Higher Education, August 1998

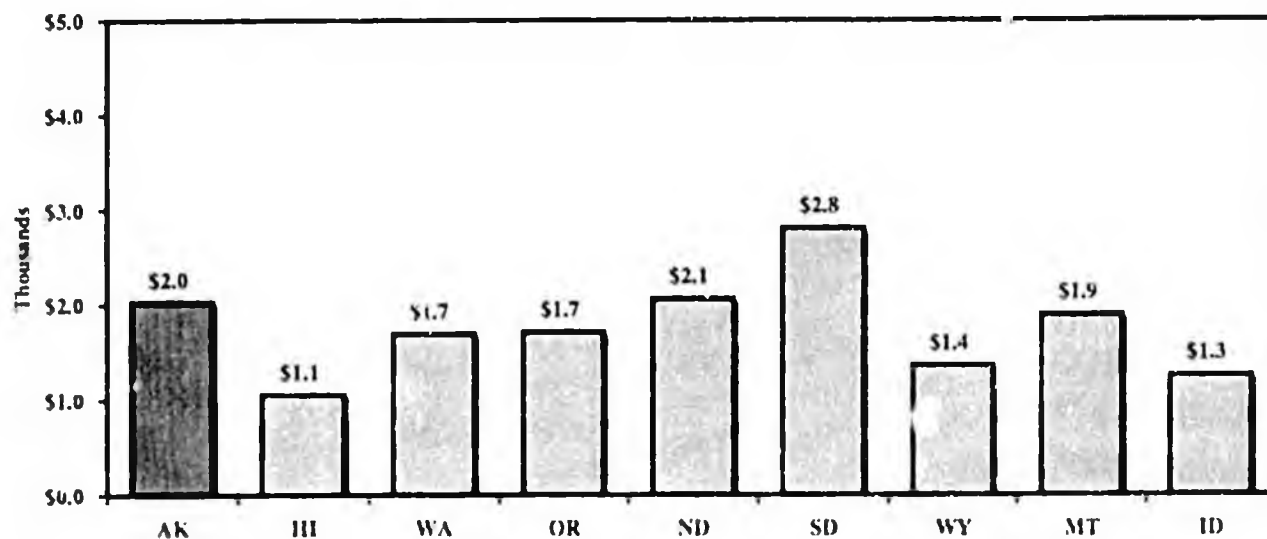
This page intentionally left blank.

SUPPLEMENTAL INFORMATION

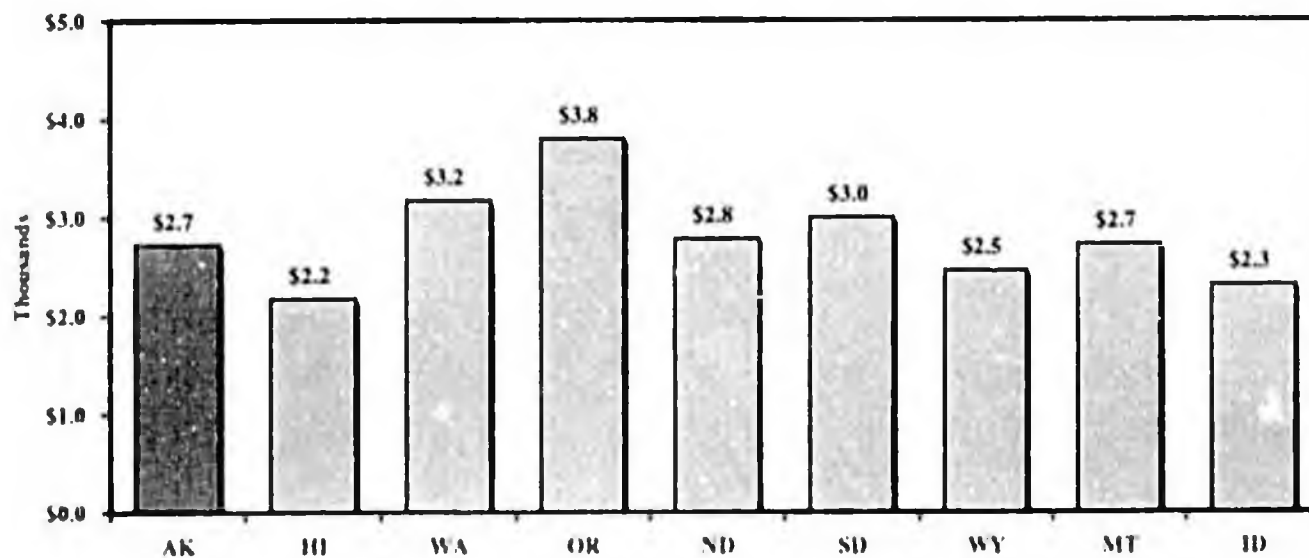
Tuition Rate History
Resident Undergraduate - 1981 to 2001 Academic Year

Year	Main Campuses			\$/Credit Extended Campuses					All Other Extended Sites
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	
2001-02									
Lower Divn.	\$79	n/a	n/a	n/a	\$68	\$69	\$79	\$79	\$79
Upper Divn.	\$90	n/a	n/a	n/a	\$90	\$90	\$90	\$90	\$90
2000-01									
Lower Divn.	\$77	n/a	n/a	n/a	\$66	\$67	\$77	\$77	\$77
Upper Divn.	\$87	n/a	n/a	n/a	\$87	\$87	\$87	\$87	\$87
1999-00									
Lower Divn.	\$75	n/a	n/a	n/a	\$64	\$65	\$75	\$75	\$75
Upper Divn.	\$84	n/a	n/a	n/a	\$84	\$84	\$84	\$84	\$84
1998-99									
Lower Divn.	\$73	n/a	n/a	n/a	\$62	\$63	\$73	\$73	\$73
Upper Divn.	\$81	n/a	n/a	n/a	\$81	\$81	\$81	\$81	\$81
1997-98									
Lower Divn.	\$71	n/a	n/a	n/a	\$60	\$61	\$71	\$71	\$71
Upper Divn.	\$79	n/a	n/a	n/a	\$79	\$79	\$70	\$79	\$79
1996-97									
Lower Divn.	\$70	n/a	n/a	n/a	\$60	\$57	\$70	\$70	\$70
Upper Divn.	\$77	n/a	n/a	n/a	\$77	\$77	\$77	\$77	\$77
1995-96									
Lower Divn.	\$60	n/a	n/a	n/a	\$52	\$56	\$60	\$60	\$60
Upper Divn.	\$75	n/a	n/a	n/a	\$75	\$75	\$75	\$75	\$75
1994-95	\$67	13	\$87	n/a	\$50	\$54	\$63	\$67	\$67
1993-94	\$64	13	\$832	n/a	\$48	\$51	\$57	\$64	\$64
1992-93	\$58	13	\$754	n/a	\$48	\$48	\$51	\$55	\$61
1991-92	\$60	13	\$650	n/a	\$43	\$43	\$43	\$43	\$43
1990-91	\$46	13	\$598	n/a	\$39	\$39	\$39	\$39	\$39
1989-90	\$42	13	\$546	n/a	\$35	\$35	\$35	\$35	\$35
1988-89	\$38	13	\$494	n/a	\$30	\$30	\$30	\$30	\$30
1987-88	\$40	12	\$480	\$35	\$30	\$30	\$30	\$30	\$30
1986-87	\$40	12	\$480	\$35	\$30	\$25	\$30	\$30	\$30
1985-86	\$35	12	\$420	\$25	\$25	\$25	\$25	\$25	\$25
1984-85	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1983-84	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1982-83	\$25	12	\$300	\$25	\$25	\$25	\$25	\$25	\$25
1981-82	\$20	8	\$160	\$25	\$25	\$25	\$25	\$25	\$25

**Undergraduate Tuition & Fees
Western States Public 2-Year Institutions
Academic Year 2000**



**Resident Undergraduate Tuition & Fees
Western States Public 4-Year Institutions
Academic Year 2000**

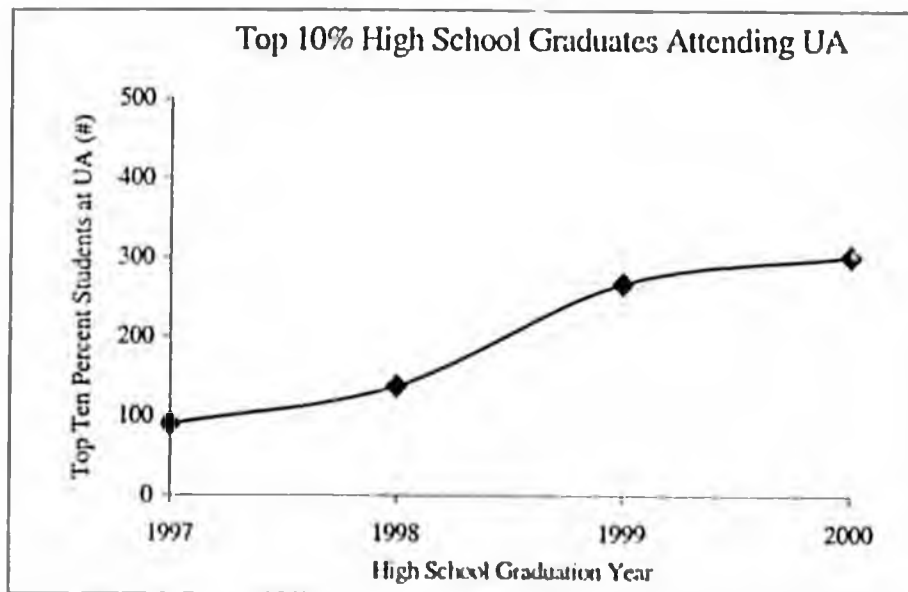


Source: Chronicle of Higher Education

UA Scholars Program

Through the UA Scholars program, UA took a major step to stop Alaska's brain drain. Five hundred and sixty three of Alaska's top high school graduates (the top ten percent of their high school graduating class) have enrolled at UA for the fall term 2000. Eighty five percent of the 347 UA scholars attending the university for the first time are coming from the 2000 graduation class.

From fall 1999 to fall 2000 the UA scholar program was able to retain 71 % of the scholars. This is a great success for the University of Alaska, which had a first time freshmen retention rate of 50% in fall 1998 and of 48% the following year.



Seventy nine percent of UA Scholars are seeking a Bachelors degree. Majors vary by campus with the most popular being Liberal Arts and Sciences, Business Management, Biological Sciences/Life Sciences, Computer and Information Sciences, Visual and Performing Arts, and Psychology

For the UA Scholars class of 2000, 74 students were from Anchorage, 38 from Mat-Su, 38 from Fairbanks, 23 from Kenai Peninsula, and 7 from the Juneau school district. The remaining 121 students came from districts spread throughout the state giving an indication of the increased access to higher education the program is offering to all Alaskans.

Broken down by MAU, 175 of this year's UA Scholars are attending Anchorage, 113 are in Fairbanks and 13 elected to attend Southeast.

The success of the UA Scholars program is such that every legislative district is home to at least two UA Scholars.

University of Alaska
 Regular Faculty and Staff Headcount by MAU, Fall 1990-2000

	Fall 1990	Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995	Fall 1996	Fall 1997	Fall 1998	Fall 1999	Fall 2000
UAA											
Faculty	381	391	421	424	434	442	439	416	388	388	453
Staff	632	685	728	826	793	795	784	821	817	828	890
Total	1013	1076	1149	1,250	1,227	1,237	1,223	1237	1205	1216	1323
UAF											
Faculty	499	536	547	551	530	526	512	452	441	473	496
Staff	1139	1179	1264	1247	1230	1163	1197	1169	1154	1164	1243
Total	1638	1715	1811	1798	1760	1689	1709	1621	1595	1637	1739
UAS											
Faculty	75	75	79	31	81	87	88	81	77	80	93
Staff	141	148	177	163	162	157	158	163	159	169	166
Total	216	223	256	244	243	244	246	244	236	249	259
SW											
Staff	187	202	204	170	165	154	160	146	139	150	166
Total	187	202	204	170	165	154	160	146	139	150	166
UA System											
Faculty	955	1,002	1,047	1,056	1,045	1,055	1,039	949	906	941	1,022
Staff	2,099	2,214	2,373	2,406	2,350	2,269	2,299	2,299	2,269	2,311	2,465
Total	3,054	3,216	3,420	3,462	3,395	3,324	3,338	3,248	3,175	3,252	3,487

Note: Employees are counted who had an assignment active on October 1st. Faculty are identified as employees with a primary EEO occupation code of faculty. The data criterion for inclusion in Fall 1998 freeze has been modified to include approximately 12 additional employees, in an effort to accurately report headcount trends.

Source: Data supplied by MAUs via UA Information Systems: Banner HR Fall Federal Reporting Extracts 1997 - 2000, HRS Fall Reporting Extracts 1990-1996, Compiled by Statewide Budget and Institutional Research.

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

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

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

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

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

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

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<u>FY98</u>	<ul style="list-style-type: none"> - Non-covered staff: Average 2% step increase - CEA: Average 2% step increase 	<p>0.0</p> <p>230.2</p>	<p>SLA97/Ch100/P31/L9 (Funding to cover salary increases for contract employees that were included in the Governor's original budget was appropriated in its entirety to the Office of the Governor, to be transferred to agencies as appropriate. This appropriation included a specific line item for the University of Alaska in the amount of \$233.2 total funds, which represents amounts requested for the CEA. These funds were subsequently established in the UA state accounts as 63.8 GF, 166.4 Investment Loss Trust Fund (ILTF), and 3.0 other non-GF. The ILTF is essentially the same as GF, and is treated as such in the FY99 base.)</p>	<ul style="list-style-type: none"> - Average 2.5-3.0% step increase - 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)
	<ul style="list-style-type: none"> - ACCFT: 3% COLA (effective 7/1/97) 		<p>482.0</p> <p>SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.)</p>	

UNIVERSITY OF ALASKA
 - A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
FY98	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	396.3	SLA97/Ch100/P33/L19 (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds, of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.)	

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
FY99	- Non-covered staff: Average 2% step increase	1,580.6	SLA98/Ch137/P454 1,580.6 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)	Average 2.5-3.0% step increase 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/98)
	- CEA: 1.5% COLA plus Average 2% step increase	426.0	SLA98/Ch137/P454 426.0 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)	
	- ACCFT: 0.6% equity adjustments to bring salaries below the minimum of their range, up to the minimum and a 2.0% across-the-board increase, plus a \$200 bonus payment effective 01-JUL-98	421.7	SLA98/Ch137/P454 421.7 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$3,583.7, offset in part by net reduction of (\$1,538.3)	
	- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,212.5	SLA98/Ch137/P455 included 1,212.5 for United Academics. Total salary increases requested and shown as funded in the bill \$3,583.7 offset in part by net reduction of (\$1,538.3)	

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

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

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
FY01	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3	Average 2.0% step increase.
	- CEA renamed AHECTE: contract obligation increase of schedule adjustment on July 1, 2000 (Contract ends December 31, 2000)	164.3	SLA/Ch1	
	- ACCFT: Based on contract agreement for 2.6% across the board increase, continue with an annual \$200 lump sum bonus.	428.5	SLA/Ch1	
	- United Academics: performance increase of 2.4%; discretionary increase of 0.6% (Contract ends December 31)	1,145.7	SLA/Ch1	
	- United Academic Adjuncts: contract obligation increase of 5% to the minimum salary table.	246.3	SLA/Ch1	
	- Graduate Stipends: UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities.	200.0	SLA/Ch1	
FY02 Request				
	ACCFT	423.1		
	AHECTE (previously CEA)	389.0		
	United Academics	1,070.8		
	United Academic Adjuncts	168.2		
	Non Covered Employees	2,959.1		
	Total GF Request	5,010.2		

Revenue Descriptions

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

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

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

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

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

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

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

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

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

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

Special Funding Sources Appropriated for FY 2001:

ACPE (1150): Alaska Commission on Postsecondary Education

Voc/Tech Ed (1151): Technical and Vocational Education

MHIPTAAR (1092): Mental Health Trust Authority Authorized Receipts

NCHEMS Description

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

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

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

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

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

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

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

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

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