



# University of Alaska



## **Fiscal Year 2000 Authorized Operating and Capital Budgets**



UNIVERSITY OF ALASKA

FY00

AUTHORIZED OPERATING AND  
CAPITAL BUDGETS

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# Overview of Legislative Appropriation Process



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating and Capital Budgets**

**Overview**

While the University did not receive full funding as requested, the voice of the University and its supporters was heard loud and clear. The Board of Regents, Chamber of Commerce groups, the Board of Trustees of the University Foundation, College of Fellows, UA Alumni Association members, business leaders, students, faculty, and staff all contributed their time and energy to increase public awareness of the importance of the University. The legislative question this year was, "How much can we give to the University?" rather than "How much do we need to cut?" as in past years. Even those legislators who did not strongly advocate for the University were called upon to disclose their support, and those legislators who so strongly supported the University were highly scrutinized for their "lack" of total commitment. The Interior Delegation was especially visible in their pursuit of University funding. In the end, the legislative majority proclaimed a \$24 million increase for the University, (*General Funds of \$6 million with the balance from Non General Funds, including Federal receipts, UA receipts, IA receipts, Interest income, Auxiliary receipts, Tuition & Fees, Indirect cost recovery and CIP receipts.*)

When comparing the UA budget to the state agencies, the University fared well, especially considering that the legislative majority was very committed to reducing the state budget by yet another \$30 million. The long-range financial plan developed during this session viewed the University as an "essential" priority for funding, and, in fact, the University came in second on the list. (First was K-12 education.). As was true last session, when the legislators and Governor spoke of education, they were careful to include the University in their discussions.

Various issues specific to the University of Alaska were reviewed during the past legislative session. While capital projects were high on the list, (but ultimately unfunded), the missions and measures of the University, as well as all state agencies, were discussed and defined. Appropriate allocation of funding resources based on enrollment and workload factors was a topic of discussion in the House HESS Committee, the cost of remedial post-secondary education was reviewed, and the perennial favorite, the UA Lands Bill, in various versions, was once again revisited. A resolution in support of use of Exxon Valdez Oil Spill Trust Funds for University endowments was passed, as well as legislation assisting the University regarding scholarship information.

**1999 LEGISLATION DIRECTLY IMPACTING UA:**

*(bold indicates bill passed 1999 session)*

*Updated 11/30/99*

<b>BILL #</b>	<b>TITLE</b>	<b>COMMITTEE STATUS</b>	<b>AS OF:</b>
HB 31/SB 21	UAA CONSORTIUM LIBRARY APPROP.	(H) HES/(S)FIN	1/19/99
HB 113/SB 112	COLLEGE COURSES FOR HS STUDENTS	(H)FIN/(S)FIN	4/29/99
HB 115	USE OF UA APPROPRIATION	(H) HES	2/24/99
HB 118	COST OF COLLEGE REMEDIAL CLASSES	(H) HES	2/26/99
HB 166	UAF MINING EXTENSION PROGRAM	(H) HES	3/31/99
HB 181	UA TUITION WAIVER	(H) HES	4/08/99
HB 240/SB174	G.O. BONDS, UA CAPITAL PROJECTS	(H) HES/(S)FIN	5/14/99
HB 245	AHFC BONDS FOR UA PROJECTS	(H) HES	5/18/99
HB 250/SB184	INCREASE LAND GRANT TO UA	(H) O&G/(S)RES	5/19/99
<b>HJR 13</b>	<b>UA EVOS ENDOWMENT FOR RESEARCH</b>	<b>Signed into law</b>	
SB 7	INCREASE LAND GRANT TO UA	(H) RES	5/05/99
<b>SB 49</b>	<b>Missions/Measures for FY99</b>	<b>(H) Rules</b>	<b>2/24/99</b>
<b>SB 155</b>	<b>SALARY REPORTS:</b>		
	<b>LEG/EXEC/JUDICIAL BRANCH</b>	<b>Signed into Law</b>	
<b>SB 167</b>	<b>INFO ABOUT SCHOLARSHIP PROGRAMS</b>	<b>Signed into Law</b>	
<b>SB 169</b>	<b>MISSIONS AND MEASURES</b>	<b>Signed into Law</b>	
SCR 6	UA ANNUAL REPORT	(S) RLS	4/09/99

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating and Capital Budgets**

**HB 31/SB 21 UAA CONSORTIUM LIBRARY APPROP.** In (H) HES/(S)FIN

(No action to date)

Appropriation of \$30,470,000 for construction/renovation of the UAA consortium library.

*Sponsored in the House by Reps. Cissna, Berkowitz, Croft, Kemplen, Kerttula – HESS/Finance Committee referrals; Sponsored in the Senate by Sens. Ellis, Tim Kelly, Donley, Leman – Senate Finance Committee referral*

**HB 113/SB 112 COLLEGE COURSES FOR HS STUDENTS** (H)FIN/(S)FIN AS OF 4/29/99

Legislation will provide 11<sup>th</sup>/12<sup>th</sup> grade Alaska high school students with an option for taking postsecondary classes w/dual credit at UA, funded by local school districts. Legislation has had a number of hearings in both bodies and both reside in their respective Finance Committees at the end of session.

*Sponsored in the House by Reps. Masek and Dyson; Sponsored in the Senate by Senator Elton*

**HB 115 USE OF UA APPROPRIATION** In (H) HES (intro. 2/24/99)

Requires allocation of state funding for University based on weighted factors such as student enrollment, enrollment workload adjustment to base allocation plus 2% for inflation, including program weighting factor, amount per credit hour, division of instructional programs and graduating weighting system. Bill is in discussion stages – it continues the dialogue regarding funding of education, and furthers the debate regarding “fair” allocation of funding between the three UA MAU’s.

*Sponsored by Rep. Bunde*

**HB 118 COST OF COLLEGE REMEDIAL CLASSES** In (H) HES (intro. 2/26/99)

The governing body of a district shall pay to UA the cost of remedial classes for a person who enrolls at UA if the person graduated from a public high school located in that district and enrolled at UA within two years after receiving a high school diploma and requires remedial courses to bring skills up to college level.

*Sponsored by Reps. Dyson and Kohring*

**HB 166 UAF MINING EXTENSION PROGRAM** In (H) HES (Intro. 3/31/99)

Establishes a vocational, technical and continuing geoscience education program at UAF dedicated to training Alaskans to fill mineral industry-related skilled and technical positions in the mining field, and to educating K-12 re: mining in Alaska. Legislation would combine efforts of Cooperative Extension Service and a mining extension division of mineral exploration, and mining. Funding will be based on (now defunct) mining extension/applied mining technology program of 1987 plus an inflation factor. (No fiscal note on legislation as of 5/25/99.)

*Sponsored by Reps. Brice and Phillips*

**HB 181 UA TUITION WAIVER** In (H) HES (intro. 4/8/99)

Legislation stipulates that the Board of Regents may not waive or reduce tuition or fees for UA employees.

*Sponsored by Rep. Coghill*

**HB 240/SB174 G.O. BONDS, UA CAPITAL PROJECTS** In (H) HES/(S)FIN (intro. 5/14/99)

Provides for issuance of \$64,821,000 in GO bonds for the following UA capital projects:

(Full faith and credit of state pledged to the payment of p/i.) Establishes “University of Alaska Capital Improvement Fund” in the Department of Transportation/Public Facilities for purposes of bond proceeds after authorization by election.

<u>PROJECT</u>	<u>LOCATION</u>	<u>AMOUNT</u>
• Hutchison Career Center	Fairbanks	\$ 7,000,000
• Food Service facility and Museum Maintenance/ Renewal/Replacement	Fairbanks	\$14,000,000

**UNIVERSITY OF ALASKA**  
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<u>PROJECT</u>	<u>LOCATION</u>	<u>AMOUNT</u>
• Construction of UAA Library	Anchorage	\$30,470,000
• Science Facility, sports facility	Anchorage	\$ 5,250,000
Registration center maint/ renewal/Replacement		
• Construction of Classrooms	Juneau	\$ 7,210,000
• Building Maintenance/Renewal/ Replacement	Juneau	\$ <u>891,000</u>

**Total UA Capital Projects** **\$64,821,000**

*Sponsored by Representative Phillips and Senators Donley, Wilken, Kelly Tim, Ellis  
House Bill in House Hess, then House Finance Committee; Senate Bill in Senate Finance Committee*

**HB 245 AHFC BONDS FOR UA PROJECTS** In (H) HES (Intro. 5/18/99)  
Authorizes issuance of AHFC bonds (maturing not later than 1/1/2007) for purposes of \$64,821,000 of UA Capital Projects (see list of projects from HB 240/SB 174) Bond proceeds would go to DOT/PF for purposes of carrying out projects.  
*Sponsored by Representative Davies; referred to House HESS and Finance Committees*

**HB 250/SB184 INCREASE LAND GRANT TO UA** In (H) O&G/(S)RES (Intro. 5/19/99)  
An Act applicable to the reduction of holdings when the total acreage of oil and gas leases taken or held by a person exceeds the amount that may, by law, be taken or held by one person, and authorizing the University of Alaska to select and manage that excess land. Conveys upon selection by UA, excess oil and gas lease acreage, including mineral rights, up to 250,000 acres total in parcels of 640 acres or larger.  
*House Bill sponsored by Reps. Whitaker, Davies, Dyson, Croft, Brice – referred to House O&G, RES and Finance Committees; Senate Bill Sponsored by Senator Wilken – referred to Senate Resources and Finance Committees.*

**CSHJR 13(Fin) UA EVOS ENDOWMENT FOR RESEARCH - Legislative Resolve 14**  
Final version of legislative resolution requests that Exxon Valdez Oil Spill Trustees consider endowing UA with research chairs to conduct long-term research, instruction and public service in relevant areas utilizing \$115,000,000 of the expected reserve account. Resolution passed House by a vote of 36-2 (Austerman, Kohring) and Senate by a vote of 19-1 (Pearce) *Sponsored by Representatives Therriault, Davies, Whitaker, Mulder, Harris, Croft, Bunde, Rokeberg, Kemplen, Murkowski; Senators Wilken, Leman, Taylor, Kelly Tim, Kelly Pete*

**CSSB 7(Fin)am INCREASE LAND GRANT TO UA** (In (H) RES as of 5/05/99)  
Once again, the UA state lands legislation appears before the legislature, courtesy of Senator Robin Taylor, to correct a long-time inequity of land distribution as promised by the federal government in the early 1900's. It grants up to 250,000 (but not more than 260,000) acres of state lands (in parcels of 640 acres or larger) to UA, subject to legislative approval. It also contains the provision that up to 20% of the earnings derived from management of lands adjacent to specific campuses shall be given to those campuses, provided that the municipal government also contribute a matching amount to the campus. It has gone through the Senate committee process, passed the Senate on 5/3/99 by a vote of 15-5 (Adams, Ellis, Elton, Hoffman, Lincoln) and now resides in the House Resources Committee. It has a further committee referral to the House Finance Committee. It is quite possible that this legislation will have an interim committee hearing. *Sponsored by Senators Taylor, Kelly Tim, Donley, Wilken, Leman, Pearce, Mackie, Ward; Representative Halcro*

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating and Capital Budgets**

**SB 155 SALARY REPORTS: LEG/EXEC/JUDICIAL BRANCH**

(Signed into law 6/28/99, effective 9/27/99)

A travel and compensation report shall be filed with the legislature by January 31 of each year containing detailed information for the previous calendar year of the salaries, per diem, travel expenses, relocation expenses, and any additional allowances for the president and vice-president of the University of Alaska and the chancellors of the individual campuses of the University. By January 21 of each year, this information must also be reported to the Department of Administration. New law will also apply to Governor, Lt. Governor, chiefs of staff, commissioners/deputy commissioners and division directors, or other executive heads of principal departments in the executive branch, as well as executive heads of public corporations created by law.

*Sponsored by the Senate Rules committee by request of Legislative Council*

**CSSB 167 (Fin) INFORMATION ABOUT UA SCHOLARSHIP PROGRAMS**

(Signed into law 7/1/99, effective 7/2/99)

Provides that UA will distribute scholarship information to (Alaska) school districts and that school districts will comply in releasing the names and addresses of their qualifying students as of September 15th of each year, commencing with the 1998-99 school year and requires school districts to amend their policies relating to directory information to comply with this legislation as of the 1998-99 year. (This legislation should assist UA in obtaining the names and addresses of the top 10% of Alaska high school seniors for the UA Scholars Program by providing a statutory assurance to school districts of interpretation of the FERPA law.) Bill passed Senate (20-0), passed House (37-0) and will be sent to the Governor shortly. Original legislation (HB 171 and SB 127 sponsored by Governor) would have placed UA Scholars Program in statute, but amended version provides for a broader scholarship application, not specifically the UA Scholars Program. Fiscal note provided cites \$494,100 for FY00 from the UA Natural Resources Fund. *Sponsored by Senators Wilken, Kelly Tim, Kelly Pete, Mackie and Representative Smalley*

**SB 169 Operating Budget - MISSIONS AND MEASURES**

(Signed into law 6/24/99, effective 7/1/99)

This Act states the missions of all state agencies in correlation to the FY00 operating budget, and in some cases, sets out performance measures for divisions or programs within a division. **“The mission of the University of Alaska is to provide the state’s comprehensive, public, postsecondary education system. The University system strives for excellence as it provides instruction, research, and public service programs through its university campuses and community-based colleges to meet the needs of Alaskans.”**

*Sponsored by the Senate Finance Committee*

**SCR 6 UA ANNUAL REPORT**

(In (S) RLS as of 4/09/99)

Concurrent resolution requests that President of UA delivers to a joint address to the Alaska State Legislature an annual State of the University of Alaska report.

*Sponsored by Senators Elton and Ellis*

**SCR 11 LEG REVIEW/DISAPPROVAL OF PERA FUNDING (LEG. RESOLVE 24 5/26/99)**

This is the first time in Alaska legislative history that the legislature disapproved union employee contract agreements, based on the fact that the Administration has failed to adequately report the terms of agreements to the legislature. Therefore, the Alaska State Legislature requires copies of all agreement executed after June 30, 1998 that modify terms of collective bargaining agreements and copies of tentative agreements in 1999. The Alaska State Legislature specifically disapproves the monetary terms of all agreements, including but not limited to employer contributions to health benefits, that the Department of Administration may have entered into during 1999 under PERA.

*Sponsored by Senate Rules Committee*

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating and Capital Budgets**

State of Alaska  
 Agency Summary - Operating Budget, FY98-FY00 Budget  
 General Funds, CBR and ILTF Only  
 (in thousands of dollars)

Agency	FY98 Actuals	FY99 Authorized	Supplemntls	FY00 Governor Amended	House	Senate	Conference Committee	Enacted	Bills	Budget
Dept. of Administration	177,805.7	173,249.4	4,166.5	173,378.3	168,402.0	162,879.6	163,030.3	163,030.3	5.0	163,035.3
Dept. of Commerce & Economic Development	28,773.9	26,420.3	-457.1	26,627.3	20,380.2	3,772.8	3,683.2	3,683.2	5,530.5	9,213.7
Dept. of Community & Reg. Affairs	76,864.0	70,012.1	-4,263.3	66,167.0	11,022.5	42,024.2	38,356.0	38,356.0	-555.5	37,800.5
Dept. of Corrections	136,320.4	140,157.6	4,160.8	152,990.3	147,229.8	142,528.2	145,848.8	145,848.8		145,848.8
Dept. of Education/K-12 Foundation	692,326.7	708,814.2	-4,306.0	727,559.8	740,470.5	735,021.4	735,064.8	735,064.8		735,064.8
DOE	25,858.1									0.0
School Foundation	666,468.6									0.0
Dept. of Environmental Conservation	12,970.9	12,748.4	91.2	13,453.4	12,466.5	10,559.7	12,070.3	12,070.3		12,070.3
Dept. of Fish & Game	34,284.1	34,388.9	-494.4	34,463.9	33,840.8	32,526.7	32,964.2	32,964.2	-105.1	32,859.1
Office of the Governor	14,850.9	18,203.8	-297.0	15,599.8	15,302.8	15,095.2	15,302.8	15,302.8	939.0	16,241.8
Dept. of Health & Social Services	416,044.9	425,352.3	3,125.7	457,844.9	439,372.0	436,675.0	438,604.9	438,604.9	70.9	438,675.8
Dept. of Labor	8,382.9	8,321.2	-124.1	8,401.2	7,888.9	7,760.4	7,804.4	7,804.4		7,804.4
Dept. of Law	31,347.8	27,534.8	2,510.6	28,197.0	25,917.8	25,721.9	25,480.2	25,480.2		25,480.2
Dept. of Military & Veteran Affairs	9,989.5	8,009.6	10,362.0	8,009.6	7,883.9	7,776.7	7,883.9	7,883.9		7,883.9
Dept. of Natural Resources	59,655.3	39,588.5	6,556.8	40,288.5	37,845.2	36,787.3	36,787.3	36,787.3		36,787.3
Dept. of Public Safety	76,419.7	77,693.9	144.4	79,740.0	78,837.5	76,543.8	77,793.9	77,793.9		77,793.9
Dept. of Revenue	11,549.0	10,731.2	773.3	12,507.8	11,688.4	11,620.6	8,851.5	8,851.5		8,851.5
Dept. of Transportation/Public Facilities	128,730.0	130,177.9	1,732.6	130,104.1	128,858.1	126,349.9	126,392.3	126,392.3		126,392.3
University of Alaska	164,911.0	166,333.0	3,464.9	171,953.0	171,944.1	168,040.3	171,944.1	171,944.1		171,944.1
Alaska Court System	49,606.6	49,717.7	174.7	52,397.1	49,925.3	49,060.6	49,405.0	49,405.0		49,405.0
Legislature	30,886.8	31,940.3	992.7	31,940.3	31,561.3	30,970.2	31,440.3	31,440.3	26.0	31,466.3
Other Budget Categories										
<b>Total Operating Budget</b>	<b>\$2,161,720.1</b>	<b>\$2,159,395.1</b>	<b>\$28,314.3</b>	<b>\$2,231,623.3</b>	<b>\$2,140,837.6</b>	<b>\$2,121,714.5</b>	<b>\$2,128,708.2</b>	<b>\$2,128,708.2</b>	<b>\$5,910.8</b>	<b>\$2,134,619.0</b>

Source: *Summary of Appropriations*, produced by the Legislative Finance Division; Legislative Finance spreadsheets.

Note - The University budget of \$171,944.1 does not include General Fund Mental Health Trust and Alaska Science and Technology Funds

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating and Capital Budgets**

State of Alaska  
 All Funds Fiscal Summary FY99 and FY00  
 (in millions of dollars)

	FY99 Authorized				FY00 Enacted			
	GF/CBR/ILTF	Federal	Other	Total	GF/CBR/ILTF	Federal	Other	Total
<b>REVENUE</b>								
Net Disposable Unrestricted Revenue	1,274.5	0.0	0.0	1,274.5	1,300.6	0.0	0.0	1,300.6
AIDEA Receipts	16.0	0.0	0.0	16.0	0.0	0.0	18.0	18.0
AHFC Receipts	0.0	0.0	95.1	95.1	17.4	0.0	67.2	84.6
Federal and Other Funds	0.0	1,512.4	2,515.9	4,028.3	0.0	1,781.2	2,460.4	4,241.6
<b>TOTAL REVENUE</b>	<b>1,290.5</b>	<b>1,512.4</b>	<b>2,611.0</b>	<b>5,413.9</b>	<b>1,318.0</b>	<b>1,781.2</b>	<b>2,545.6</b>	<b>5,644.9</b>
<b>AUTHORIZATION TO SPEND</b>								
Operating (1)	<b>2,159.4</b>	<b>884.3</b>	<b>639.0</b>	<b>3,682.7</b>	<b>2,128.7</b>	<b>916.8</b>	<b>616.1</b>	<b>3,661.6</b>
Agency Operations ( Non-Formula)	1,067.6	466.1	768.9	2,302.6	1,030.0	488.9	823.1	2,342.1
Formula Programs	1,064.4	389.6	157.3	1,611.2	1,070.1	418.7	138.9	1,627.7
Estimated Appropriations (2)	27.4	9.0	76.3	112.7	28.5	9.0	72.0	109.5
Revised Programs (Actuals only)	0.0	19.6	3.4	23.0	0.0	0.2	0.0	0.2
Duplicated Authorization	0.0	0.0	-366.8	-366.8	0.0	0.0	-417.9	-417.9
Capital	<b>85.4</b>	<b>593.4</b>	<b>559.2</b>	<b>1,238.0</b>	<b>82.5</b>	<b>848.6</b>	<b>156.9</b>	<b>1,088.0</b>
Project Appropriations	85.4	586.4	530.9	1,202.7	82.5	848.6	205.2	1,136.4
Estimated Appropriations (2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revised Programs (Actuals only)	0.0	7.0	74.6	81.6	0.0	0.0	0.0	0.0
Duplicated Authorization	0.0	0.0	-46.3	-46.3	0.0	0.0	-48.3	-48.3
Statewide (Unduplicated)	<b>95.4</b>	<b>34.8</b>	<b>1,412.8</b>	<b>1,542.9</b>	<b>31.5</b>	<b>15.8</b>	<b>1,772.6</b>	<b>1,819.7</b>
Debt Retirement	46.0	0.0	40.8	86.8	7.1	0.0	63.1	70.1
Fund Capitalization	3.8	19.1	0.0	23.0	3.1	15.5	0.0	18.6
Special Appropriations	17.2	0.0	33.4	50.6	0.0	0.0	0.0	0.0
Permanent Fund Inflation Proofing	0.0	0.0	288.0	288.0	0.0	0.0	575.0	575.0
Permanent Fund Dividends & Operations	0.0	0.0	1,045.0	1,045.0	0.0	0.0	1,126.0	1,126.0
Supplementals (3)	28.3	15.6	5.6	49.5	15.4	0.0	0.0	15.4
New Legislation (4)	0.0	0.0	0.0	0.0	5.9	0.3	8.5	14.6
<b>TOTAL AUTHORIZATION (Unduplicated)</b>	<b>2,340.2</b>	<b>1,512.4</b>	<b>2,611.0</b>	<b>6,463.6</b>	<b>2,242.7</b>	<b>1,781.2</b>	<b>2,545.6</b>	<b>6,569.5</b>
<b>From Constitutional Budget Reserve</b>	<b>1,049.7</b>				<b>924.6</b>			
<b>Revenue Assumptions:</b>								
Price per Barrel of Oil		\$12.11				\$13.57		
Oil Production (MMb/day)		1.166				1.047		
<b>Spring 99 Forecast</b>								

- Notes (1) Shared taxes and Fishery Enhancement Tax Receipts are "pass throughs" that are excluded from the budget.  
 (2) Includes only items for which a precise appropriation is specified. Excludes estimates for nonspecific appropriations.  
 (3) The supplemental appropriation for FY00 is an estimate.  
 (4) New Legislation in the prior year is included in the authorized amount.

Source: *Summary of Appropriations*, produced by the Legislative Finance Division





**UNIVERSITY OF ALASKA**

**FY00 Authorized**

**Operating & Capital Budget**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**FY00 Operating Budget:**

After much heated debate on both sides of the aisle, including an unprecedented unanimous stand of “full funding” by the House Subcommittee on the University, the House and Senate finally agreed in the last days of the session to increase the University of Alaska’s FY00 operating budget request by the following:

**Board of Regents FY00 request:** Base (\$166,333.0) plus \$16,263.3

**FY00 Conference Committee:** Base plus \$5,611.1 plus \$400.0 in the front section (re: Kotzebue Tech Center merger w/Chukchi Campus)

(Note: Front section of final version of HB 50 also contains language mandating collective bargaining agreements w/UA.)

**Total UA FY00 Funding Allocation:**

General Fund Match	\$ 2,777.3
General Fund Receipts	169,366.0
Science/Tech Endowment Inc.	2,630.0
GF/MH Trust Funds	<u>200.8</u>
Total General Fund/ASTF	\$ 174,974.1
Federal Receipts	63,434.2
Intra-agency Receipts	34,564.9
UA Interest Income	3,833.7
UA Dorm/Food/Aux. Service	33,395.3
UA Student tuition/fees/services	59,043.9
UA Indirect cost recovery	19,382.2
UA Restricted Receipts	74,491.3
CIP Receipts	<u>3,576.3</u>
Total Authorized FY00	\$ 466,695.9
FY00 Balance of Y2K Supplemental *	<u>2,870.0</u>
Total FY00 Operating Budget	\$ 469,565.9

- Total FY00 Y2K supplemental of \$3,464.9 includes expenditures in FY99 of \$594.9 with the balance of \$2,870.0 budgeted in FY00. The appropriation lapses March 31, 2000.

**General Fund/ASTF by MAU: As approved by the Conference Committee**

UA Fairbanks	\$ 84,546.4
UA Anchorage	59,561.4
UA Southeast	13,427.4
UA Statewide	11,427.8
Systemwide Components	<u>6,011.1</u>
Total General Fund/ASTF	\$ 174,974.1

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Legislative Intent Language:**

"By increasing the University of Alaska's general fund allocation in the FY2000 budget, it is the intent of the Legislature to give strong encouragement to the President and Board of Regents to take significant steps to begin consolidation of similar functions and facilities within the university statewide system. **Vetoed by Governor.**

It is the intent of the Legislature that the Board of Regents strongly consider developing the community college concept statewide in those communities in which University of Alaska outreach centers are currently located. It must be the goal of such an effort to design a system in which the respective communities participate in funding their campuses. In the spirit of consolidation and economic belt-tightening, it is the intent of the legislature that communities should be willing to support their campuses."  
**Vetoed by Governor**

\*Note: General Funds include GF Match and GF Mental Health Trust Funds. Beginning in FY93, when the Legislature replaced \$3,000.0 GF with Alaska Science and Technology Funds (ASTF), General Funds are also assumed to include ASTF.

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**FY00 Appropriation and Allocation Structure:**

The university currently has a single appropriation with allocations within that appropriation set at the campus or major organizational level. The legal effect of this structure is that budget controls are established at the allocation level, but adjustments can be made between those allocations with the concurrence of the Office of the Governor through the revised program process.

For organizational and managerial purposes, the university's budget is also grouped into Major Administrative Units (MAU's). An MAU has no independent standing in the legal budgetary sense.

University of Alaska Anchorage MAU	
Anchorage Campus	Allocation
Kenai Peninsula College	Allocation
Kodiak College	Allocation
Matanuska-Susitna College	Allocation
Prince William Sound Community College	Allocation
University of Alaska Fairbanks MAU	
Alaska Cooperative Extension	Allocation
Bristol Bay Campus	Allocation
Chukchi Campus	Allocation
Fairbanks Campus	Allocation
Fairbanks Organized Research	Allocation
Interior-Aleutians Campus	Allocation
Kuskokwim Campus	Allocation
Northwest Campus	Allocation
Rural Campus	Allocation
Tanana Valley Campus	Allocation
University of Alaska Southeast MAU	
Juneau Campus	Allocation
Ketchikan Campus	Allocation
Sitka Campus	Allocation
Statewide Programs and Services MAU	
Statewide Services	Allocation
Statewide Networks	Allocation
University of Alaska - Systemwide	Appropriation
Y2K	Allocation
Unallocated Budget Reductions/Additions	Allocation
Systemwide Budget Reductions/Additions	Allocation
ACCFT Contract Provisions	Allocation
United Academics Contract Provisions	Allocation
United Academic Adjuncts Contract Provisions	Allocation
CEA Contract Provisions	Allocation
Salary Adjustments, Non-Covered Employees	Allocation

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**University of Alaska**  
**FY00 Operating Budget Summary**  
**(in thousands)**

	General Fund	ASTF	Total General Fund/ ASTF	Non-General Fund	Total Funds
FY99 Operating Budget	\$166,333.0	\$2,630.0	\$168,963.0	\$273,477.7	\$442,440.7
BOR FY00 Increment Request	16,263.2		16,263.2	17,750.0	34,013.2
BOR FY00 Operating Request	182,596.2	2,630.0	185,226.2	291,227.7	476,453.9
Reverse BOR FY00 GF Increment Request (not in Governor)	(10,643.2)		(10,643.2)		(10,643.2)
Governor FY00 Operating Request	171,953.0	2,630.0	174,583.0	291,227.7	465,810.7
CCS HB 50 Reappropriation	400.0		400.0		400.0
Reallocation on Non-GF from SYSBRA	(8.9)		(8.9)		(8.9)
UA Scholars Program				494.1	494.1
Legislative FY00 Operating Budget	\$172,344.1	\$2,630.0	\$174,974.1	\$291,721.8	\$466,695.9
FY00 Balance of Y2K Supplemental Appropriation	2,870.0		2,870.0		2,870.0
Total FY00 Authorized Budget	\$175,214.1	\$2,630.0	\$177,844.1	\$291,721.8	\$469,565.9
FY00 \$ Over/(Under) FY99	\$8,881.1	\$0.0	\$8,881.1	\$18,244.1	\$27,125.2
FY00 % Over/(Under) FY99	5.3%	0.0%	5.3%	6.7%	6.1%



**Financial Summaries  
And  
Historical Data**





**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Summarization by Campus**

Total University of Alaska	FY98 Actual			FY99 Actual			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
<b>Systemwide Components Summary</b>									
Reductions & Addit's							125.0		125.0
Total SW BRA							125.0		125.0
<b>Statewide Programs &amp; Services</b>									
Statewide Services	6,987.0	10,643.4	17,630.4	6,061.3	9,957.5	16,018.8	7,580.0	13,626.4	21,206.4
Statewide Networks	5,047.7	4,948.6	9,996.3	4,634.2	4,663.7	9,297.9	4,325.6	5,425.0	9,750.6
Total SPS	12,034.7	15,592.0	27,626.7	10,695.5	14,621.2	25,316.7	11,905.6	19,051.4	30,957.0
<b>University of Alaska Anchorage</b>									
Anchorage Campus	49,861.7	61,222.4	111,084.1	50,878.7	66,739.9	117,618.6	52,817.5	79,447.4	132,264.9
Kenai Pen. Col.	3,279.1	2,231.3	5,510.4	3,354.6	2,489.4	5,844.0	3,394.5	2,961.1	6,355.6
Kodiak College	1,698.4	589.6	2,288.0	1,707.6	599.3	2,306.9	1,767.2	855.9	2,623.1
Mat-Su College	2,365.8	1,916.3	4,282.1	2,426.8	1,934.9	4,361.7	2,442.2	2,153.7	4,595.9
Prince Wm Snd CC	1,539.3	2,281.4	3,820.7	1,557.9	2,474.6	4,032.5	1,574.4	3,115.3	4,689.7
Total UAA	58,744.3	68,241.0	126,985.3	59,925.6	74,238.1	134,163.7	61,995.8	88,533.4	150,529.2
<b>University of Alaska Fairbanks</b>									
Bristol Bay Campus	721.7	415.7	1,137.4	729.9	357.7	1,087.6	725.8	479.0	1,204.8
Chukchi Campus	685.8	97.7	783.5	575.6	54.5	630.1	792.6	144.3	936.9
Ak. Cooperative Ext.	2,730.9	3,181.5	5,912.4	2,790.4	2,762.6	5,553.0	2,741.2	3,408.2	6,149.4
Fairbanks Campus	58,329.2	65,207.8	123,537.0	61,940.6	61,868.0	123,808.6	61,464.2	87,301.2	148,765.4
Fairbanks Org. Res.	10,542.3	52,578.1	63,120.4	8,188.4	60,788.5	68,976.9	10,179.8	73,919.8	84,099.6
Interior-Aleut. Campus	957.7	636.8	1,594.5	892.7	1,131.4	2,024.1	1,063.8	677.0	1,740.8
Kuskokwim Campus	1,959.3	1,080.8	3,040.1	1,868.9	1,150.4	3,019.3	1,882.3	1,538.1	3,420.4
Northwest Campus	1,139.8	209.2	1,349.0	1,174.4	199.1	1,373.5	1,283.3	273.1	1,556.4
Rural College	1,801.3	1,328.4	3,129.7	2,004.7	1,403.3	3,408.0	2,053.2	976.9	3,030.1
Tanana Valley Campus	2,016.4	2,409.5	4,425.9	2,059.2	2,447.6	4,506.8	2,056.7	3,076.8	5,133.5
Total	80,884.4	127,145.5	208,029.9	82,224.8	132,163.1	214,387.9	84,242.9	171,794.4	256,037.3
<b>University of Alaska Southeast</b>									
Juneau Campus	10,045.7	6,855.1	16,900.8	10,237.8	7,607.0	17,844.8	10,809.1	10,532.9	21,342.0
Ketchikan Campus	1,450.7	900.2	2,350.9	1,468.7	1,089.1	2,557.8	1,478.3	1,336.9	2,815.2
Sitka Campus	1,751.2	2,305.0	4,056.2	1,780.5	2,491.2	4,271.7	1,787.4	3,102.8	4,890.2
Total UAS	13,247.6	10,060.3	23,307.9	13,487.0	11,187.3	24,674.3	14,074.8	14,972.6	29,047.4
<b>Total University</b>									
	164,911.0	221,038.8	385,949.8	166,332.9	232,209.7	398,542.6	172,344.1	294,351.8	466,695.9
<b>Other Appropriations *</b>									
				641.4		641.4	2,870.0		2,870.0
<b>Total with Supplementals</b>									
	164,911.0	221,038.8	385,949.8	166,974.3	232,209.7	399,184.0	175,214.1	294,351.8	469,565.9

\* The total Y2K supplemental was \$3,464.9. \$594.9 was used in FY99 leaving \$2,870.0 to be used in FY00. \$46.5 in FY99 was a reappropriation to purchase library books.

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**NCHEMS Summary**

<b>Total University of Alaska</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	14,697.4	14,188.3	15,003.0
Auxiliary Services	24,045.3	29,286.4	32,519.8
Debt Service	2,999.1	3,645.6	4,535.5
Institutional Support	64,212.6	64,003.1	64,776.2
Instruction	102,826.1	103,164.4	107,282.1
Intercollegiate Athl.	6,137.5	5,757.2	5,513.8
Library Services	12,088.9	12,637.2	11,921.8
Physical Plant	46,403.6	43,798.1	43,568.4
Public Service	17,033.5	17,776.6	15,263.8
Research	68,717.1	76,147.7	89,771.2
Scholarships	10,286.2	11,245.5	9,942.1
Student Services	16,502.5	16,892.5	16,595.2
<b>Subtotal:</b>	<b>385,949.8</b>	<b>398,542.6</b>	<b>416,692.9</b>
Unallocated Authority			50,003.0
<b>Totals:</b>	<b>385,949.8</b>	<b>398,542.6</b>	<b>466,695.9</b>
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	164,911.0	166,332.9	172,344.1
Federal Receipts	44,788.5	49,522.9	63,434.2
Intra-Agency Receipts	28,557.5	29,388.4	34,564.9
Interest Income	2,884.6	2,208.3	3,833.7
Auxiliary Receipts	23,832.4	29,136.8	33,395.3
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	49,419.2	48,685.0	59,043.9
Indirect Cost Recovery	13,378.4	14,646.7	19,382.2
University Receipts	52,886.5	54,358.3	74,491.3
CIP Receipts	2,661.7	1,633.3	3,576.3
<b>Totals:</b>	<b>385,949.8</b>	<b>398,542.6</b>	<b>466,695.9</b>
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	166,333.0	276,107.7	442,440.7
FY99 Supplemental	3,464.9		3,464.9
Net-Zero Internal Reallocations			
FY99 BOR Approved Operating Budget	169,797.9	276,107.7	445,905.6
Net-Zero Transfers			
Reverse supplemental not in FY00 request (balance of appropriation for FY00 shown below)	-3,464.9		-3,464.9
BOR FY00 Increment Request	16,263.2	17,750.0	34,013.2
BOR FY00 Operating Request	182,596.2	293,857.7	476,453.9
Reverse BOR FY00 GF Increment Request (not in Governor)	-10,643.2		-10,643.2
Governor FY00 Operating Budget	171,953.0	293,857.7	465,810.7
Reverse Governor Reduction			
Balance of Y2K supplemental appropriation for FY00	2,870.0		2,870.0
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees			
Adjustment for Salary Increase not funded			
CCS HB 50 Reappropriation	400.0		400.0
Allocation of Unallocated Reduction			
UA Scholars Program		494.1	494.1
Reallocation of NGF from SYSBRA	-8.9		-8.9
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>175,214.1</b>	<b>294,351.8</b>	<b>469,565.9</b>
<b>BOR Revised FY00 Authorization</b>	<b>175,214.1</b>	<b>294,351.8</b>	<b>469,565.9</b>
<i>Funded Initiatives</i>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Final FY00 Authorization</b>	<b>175,214.1</b>	<b>294,351.8</b>	<b>469,565.9</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Actual Expenditures and Revenues by Fund Source**  
**FY86-FY99**  
**(in thousands)**

	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	% Change FY86-FY98
<b>EXPENDITURES</b>															
Personal Services	169,932.4	152,438.1	154,474.4	165,374.0	176,315.3	185,721.8	197,644.6	208,224.3	220,971.3	219,131.2	216,718.3	221,291.3	216,489.2	222,284.8	27%
Other	83,242.4	76,906.2	83,882.9	103,084.4	120,421.7	132,640.6	121,675.6	135,010.2	146,550.1	154,044.2	153,882.1	153,525.1	169,460.6	176,899.2	104%
<b>Total Expenditures</b>	<b>253,174.8</b>	<b>229,344.3</b>	<b>238,357.3</b>	<b>268,458.4</b>	<b>296,737.0</b>	<b>318,362.4</b>	<b>319,320.2</b>	<b>343,234.5</b>	<b>367,521.4</b>	<b>373,175.4</b>	<b>370,600.4</b>	<b>374,816.4</b>	<b>385,949.8</b>	<b>399,184.0</b>	<b>52%</b>
<b>REVENUES</b>															
GF/GF Match/GF-MH	167,615.7	143,522.0	144,905.3	154,226.4	161,014.6	170,434.3	168,105.5	167,409.2	171,815.6	169,513.5	168,680.0	167,693.6	164,911.0	166,332.9	-2%
Federal Receipts	19,210.0	19,478.0	20,934.4	25,234.0	33,681.6	35,191.5	36,169.6	49,190.7	52,140.3	50,826.9	46,795.0	42,457.1	44,788.5	49,522.9	133%
Intra-Agency Receipts	13,622.0	13,073.3	14,144.7	22,311.7	28,797.1	29,835.1	23,276.1	23,716.1	32,485.1	34,834.6	28,422.1	28,094.4	28,557.5	29,388.4	110%
Interest Income	2,717.0	2,216.9	2,511.4	3,526.5	2,449.5	2,699.5	2,606.7	2,228.2	1,656.0	2,620.5	2,788.7	3,001.4	2,884.6	2,208.3	6%
Program Receipts	18,058.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Auxiliary Receipts	n/a	11,565.4	12,165.4	13,277.3	14,902.4	16,323.4	16,949.4	18,959.3	19,400.2	20,408.5	20,344.1	21,321.2	23,832.4	29,136.8	n/a
Science/Technology Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0	3,119.9	2,900.0	2,650.0	2,630.0	2,630.0	n/a
Student Tuition/Fees	16,277.3	18,169.4	18,004.8	19,628.1	22,533.0	29,076.8	34,209.7	37,904.2	42,318.3	44,281.9	48,965.1	48,275.5	49,419.2	48,685.0	204%
Indirect Cost Recovery	4,999.9	4,566.1	4,732.1	5,947.9	7,465.7	8,698.2	9,454.2	9,118.4	11,359.2	11,204.1	13,401.7	12,488.4	13,378.4	14,646.7	168%
University Receipts	8,972.7	15,403.8	19,801.5	23,105.9	24,830.9	24,557.4	26,728.4	29,543.0	30,296.2	34,080.9	35,682.3	46,543.3	52,886.5	54,358.3	489%
CIP Receipts	1,702.2	1,349.4	1,157.7	1,200.6	1,062.2	1,546.2	1,820.6	2,165.4	3,050.5	2,284.6	2,621.4	2,291.5	2,661.7	1,633.3	56%
<b>Total Revenues</b>	<b>253,174.8</b>	<b>229,344.3</b>	<b>238,357.3</b>	<b>268,458.4</b>	<b>296,737.0</b>	<b>318,362.4</b>	<b>319,320.2</b>	<b>343,234.5</b>	<b>367,521.4</b>	<b>373,175.4</b>	<b>370,600.4</b>	<b>374,816.4</b>	<b>385,949.8</b>	<b>398,542.6</b>	<b>52%</b>
<b>Other Appropriations</b>															
GF/GF Match/GF-MH **														641.4	

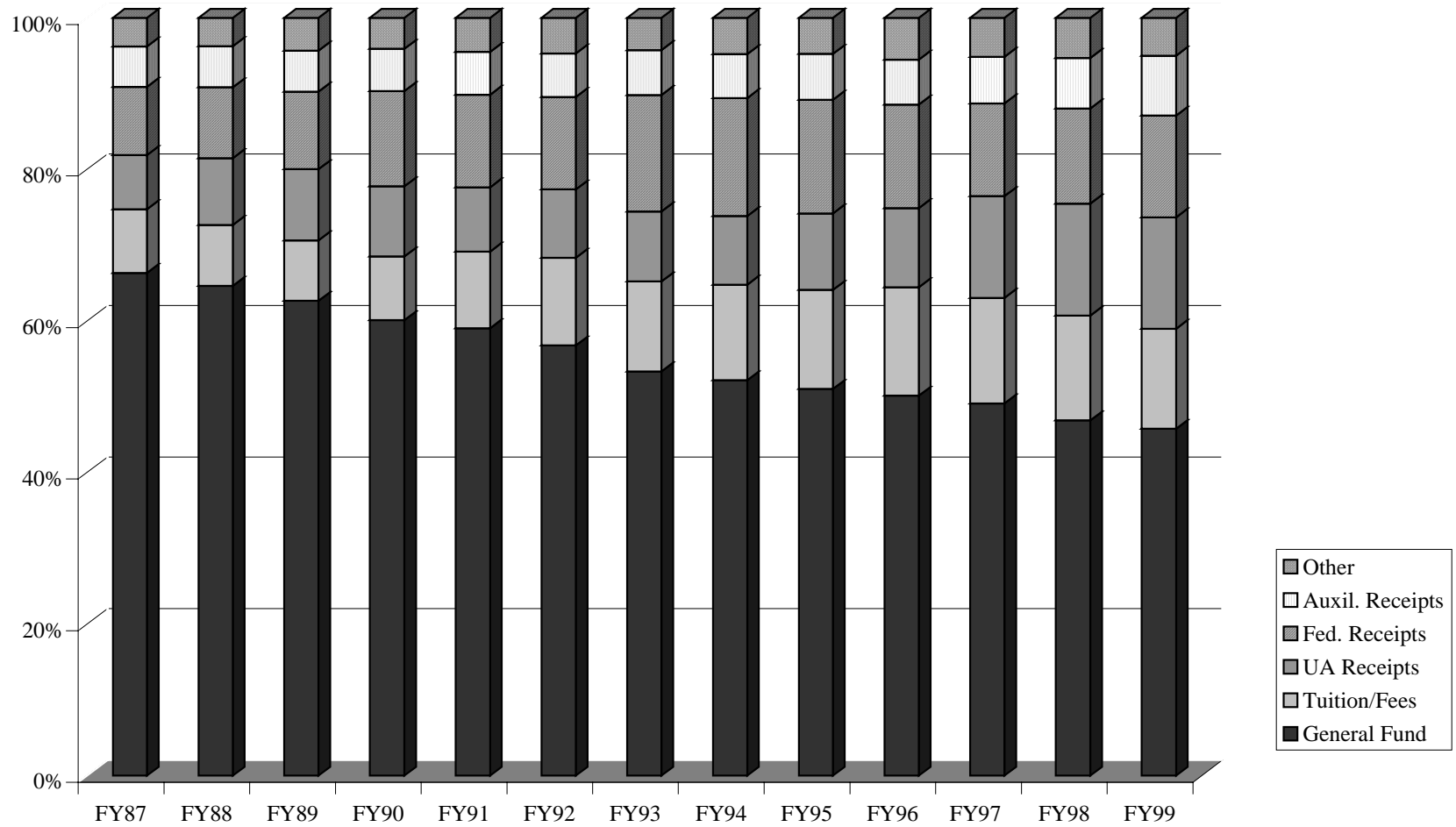
\* FY00 GF and ASTF Authorizations are \$172,344.1 and \$2,630.0, respectively.

\*\* FY99 Other appropriations include \$594.9 of \$3,464.9 supplemental appropriation for Y2K assessment and remediation, and \$46.5 reappropriation for library books.

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

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

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



**Note:** General Fund includes Alaska Science and Tech. Funds.  
 Other sources include Interest Income, CIP Receipts and Indirect Cost Recovery.  
 Total Revenue excludes Intra-Agency Receipts.

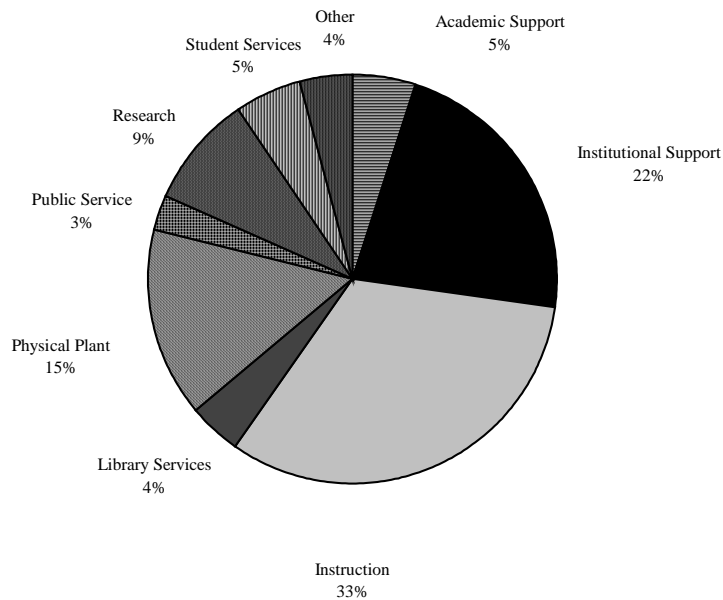
**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**NCHEMS Summary**

**Unrestricted Expenditures by NCHEMS**  
**FY96 Actuals - FY99 Actuals (in thousands)**

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>% Change FY96-FY99</u>
<b>UA Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 16,066.2	\$ 14,135.6	\$ 14,545.1	\$ 14,117.9	-12.1%
Auxiliary Services	-	-	20.1	20.1	n/a
Debt Service	3,396.2	3,234.5	2,999.1	3,645.5	7.3%
Institutional Support	61,871.2	65,295.6	62,796.5	62,671.3	1.3%
Instruction	92,400.8	94,332.5	93,400.8	92,930.2	0.6%
Intercollegiate Athletics	5,860.0	6,162.9	5,930.8	5,718.6	-2.4%
Library Services	11,048.3	11,221.7	11,303.9	11,628.4	5.3%
Physical Plant	45,055.5	44,712.2	42,968.5	43,349.6	-3.8%
Public Service	7,251.0	7,715.3	7,636.6	7,904.1	9.0%
Research	21,270.1	23,297.2	25,337.0	24,992.4	17.5%
Scholarships	699.1	704.7	2,182.0	2,858.3	308.9%
Student Services	15,507.6	14,665.8	14,526.8	14,887.2	-4.0%
<b>Total UA Unrestricted Expend/Encum</b>	<b>\$ 280,426.0</b>	<b>\$ 285,478.0</b>	<b>\$ 283,647.2</b>	<b>\$ 284,723.6</b>	<b>1.5%</b>

**FY99 Actuals (NCHEMS as % of Total)**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

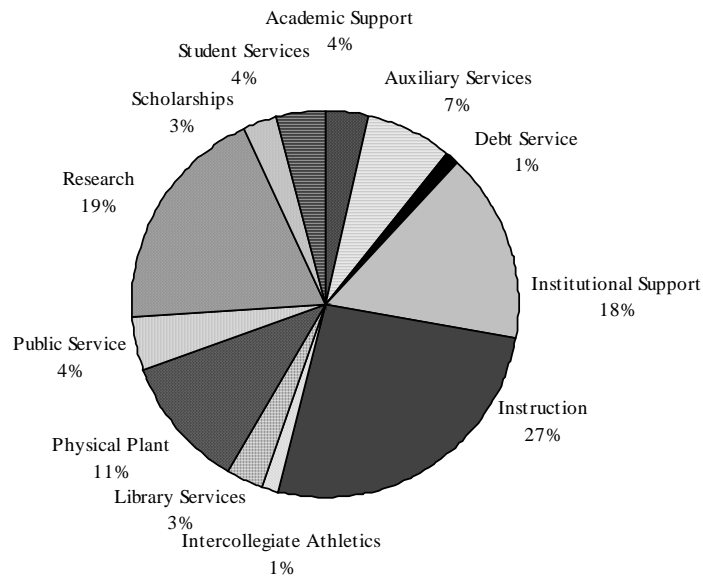
**NCHEMS Summary**

**Total Expenditures by NCHEMS**

**FY96 Actuals - FY99 Actuals (in thousands)**

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>% Change FY96-FY99</u>
<b>UA Total Expenditures/Encumbrances</b>					
Academic Support	\$ 17,675.0	\$ 14,834.0	\$ 14,697.7	\$ 14,188.3	-19.7%
Auxiliary Services	20,432.0	21,495.7	24,045.3	29,286.4	43.3%
Debt Service	3,396.2	3,234.6	2,999.1	3,645.6	7.3%
Institutional Support	62,943.9	66,018.8	64,212.4	64,003.1	1.7%
Instruction	100,752.5	102,852.4	102,826.1	103,164.4	2.4%
Intercollegiate Athletics	6,061.4	6,425.8	6,137.6	5,757.2	-5.0%
Library Services	12,072.2	12,158.1	12,088.9	12,637.2	4.7%
Physical Plant	44,847.6	44,802.2	46,403.3	43,798.1	-2.3%
Public Service	17,661.9	17,351.8	17,033.5	17,776.6	0.6%
Research	59,715.8	61,118.1	68,717.2	76,147.7	27.5%
Scholarships	7,531.4	8,018.7	10,286.2	11,245.5	49.3%
Student Services	17,510.5	16,506.2	16,502.5	16,892.5	-3.5%
<b>Total UA Expenditures/Encumbrances</b>	<b>\$ 370,600.4</b>	<b>\$ 374,816.4</b>	<b>\$ 385,949.8</b>	<b>\$ 398,542.6</b>	<b>7.5%</b>

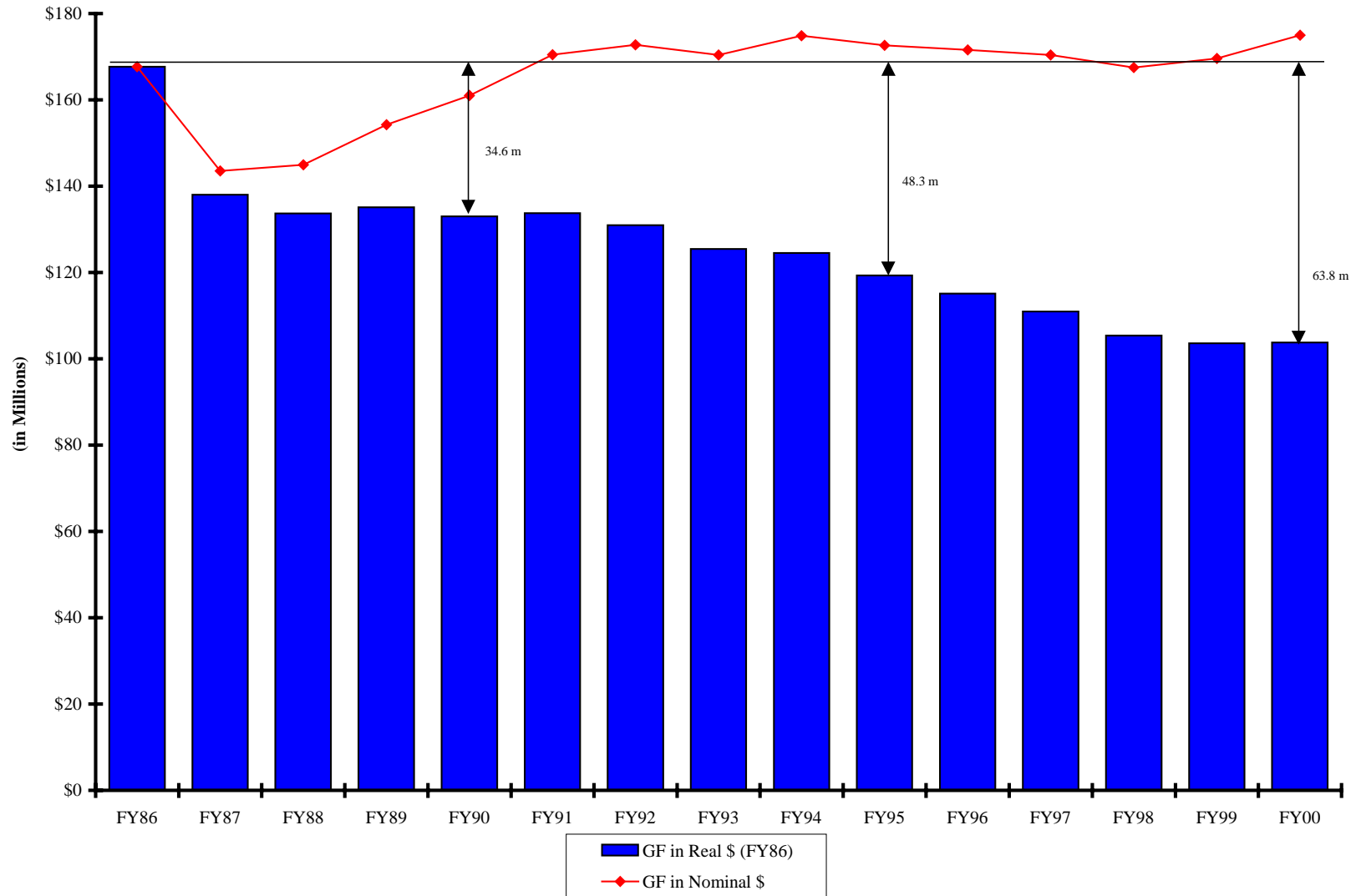
**FY99 Actuals (NCHEMS as % of Total)**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

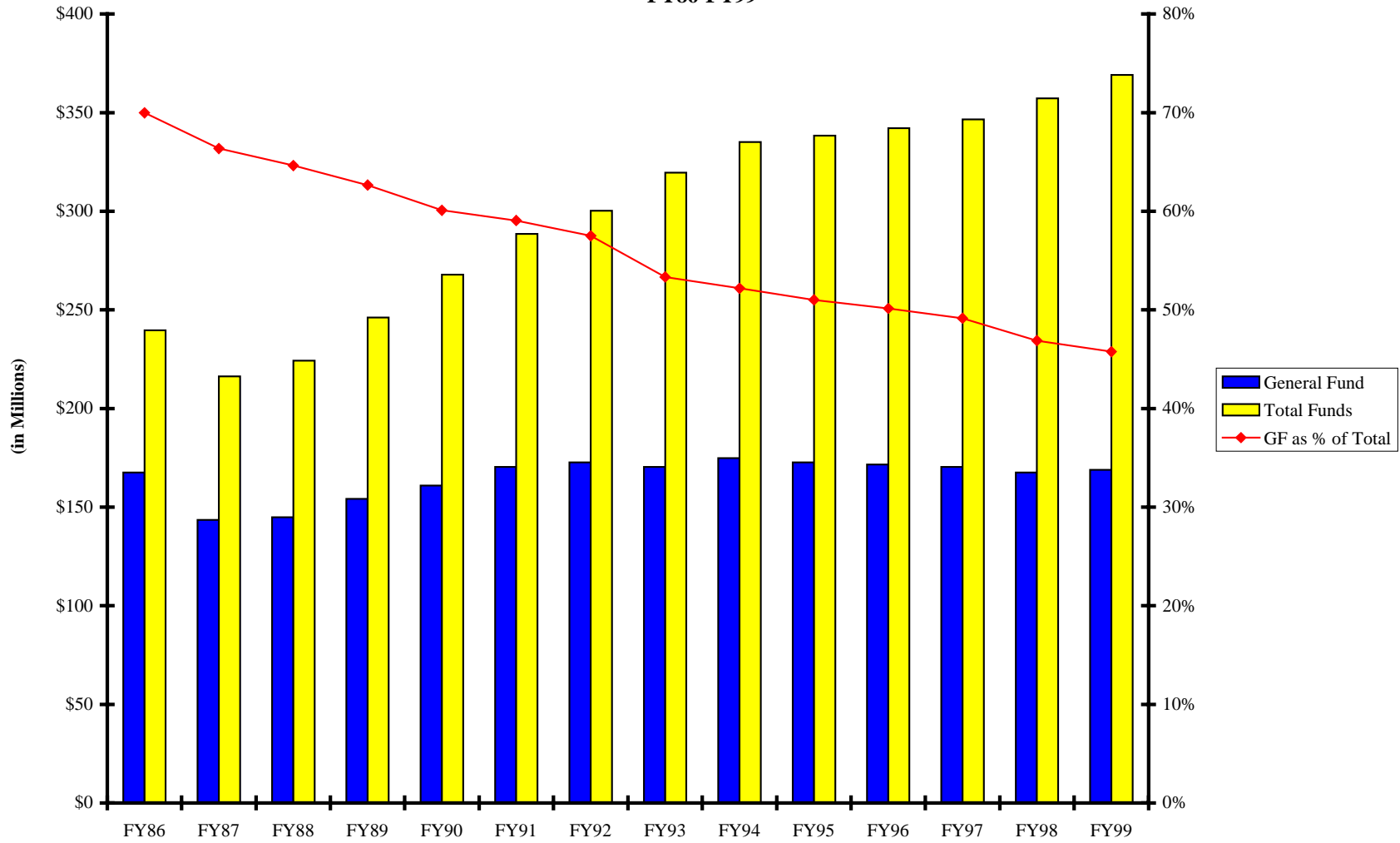
**University of Alaska**  
**GF Appropriation in Real and Nominal Dollars**  
**FY86-FY00**

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



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

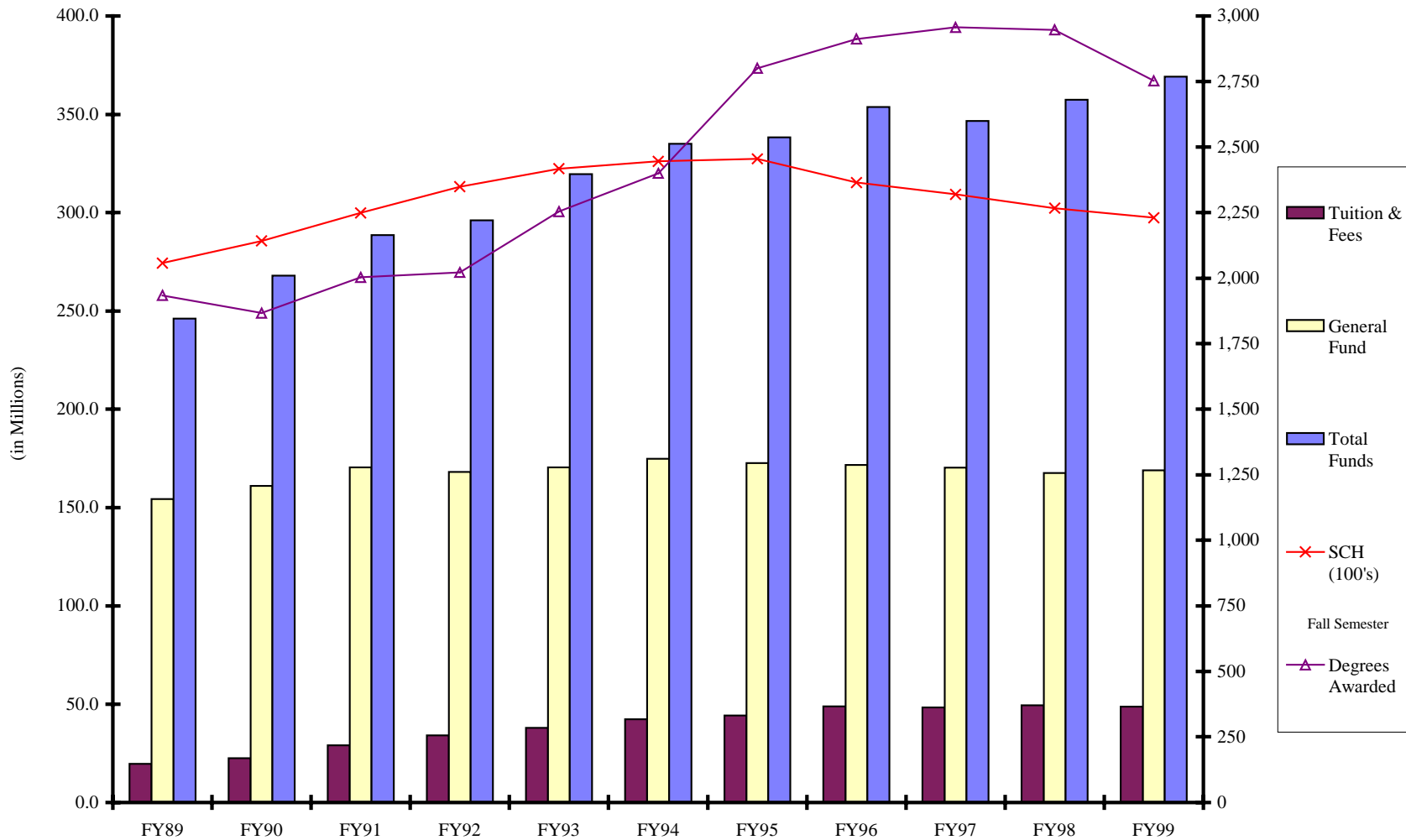
**University of Alaska**  
**General Funds Compared to Total Funds**  
**FY86-FY99**





**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

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







# **Systemwide Components**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Systemwide Components Summary**

Total Systemwide Components	FY98 Actuals			FY99 Actuals			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Reductions&Additions CEA Contract Provisions ACCFT Contract Provisions United Academics Contract Provisions Salary Adjustments: Non-Covered Employees							125.0		125.0
<b>Total SW Components</b>							125.0		125.0

**NCHEMS Summary**

Total Systemwide components	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Institutional Support Instruction Intercollegiate Athl. Library Services Physical Plant Public Service Research Scholarships Student Services			125.0
Subtotal:			125.0
Unallocated Authority			
Totals:			125.0

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds			125.0
Federal Receipts			
Auxiliary Receipts			
Student Tuition/Fees			
University Receipts			
CIP Receipts			
Totals:			125.0

\$125.0 in FY00 general fund authority has been set aside to be reallocated during the year for strategic initiatives

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Systemwide Components Summary**

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	2,025.4	57.1	2,082.5
FY99 Supplemental			
Net-Zero Internal Reallocations	-2,025.4		-2,025.4
<b>FY99 BOR Approved Operating Budget</b>		57.1	57.1
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item			
BOR FY00 Increment Request	16,263.2	3,200.0	19,463.2
BOR FY00 Operating Request	16,263.2	3,257.1	19,520.3
Reverse BOR FY00 GF Increment Request (not in Governor)	-10,643.2		-10,643.2
Governor FY00 Operating Budget	5,620.0	3,257.1	8,877.1
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	-381.9	-11.9	-393.8
Transfer Salary Increase for ACCFT Members	-464.1	-11.9	-476.0
Transfer Salary Increase for United Academic Members	-1,566.8	-117.0	-1,683.8
Transfer Salary Increase for United Academic Adjuncts	-278.9		-278.9
Transfer Salary Increase for Non-Covered Employees	-2,928.3	-709.2	-3,637.5
Adjustment for Salary Increase not funded	8.9		8.9
CCS HB 50 Reappropriation	400.0		400.0
Allocation of Unallocated Reduction			
Reallocation of NGF from SYSBRA	-8.9	-2,407.1	-2,416.0
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	400.0		400.0
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>1,300.0</b>		<b>1,300.0</b>
<i>Unallocated Market Adjustments</i>	<b>275.3</b>		<b>275.3</b>
<b>BOR Revised FY00 Authorization</b>	<b>1,975.3</b>		<b>1,975.3</b>
<i>Funded Initiatives</i>	<b>-1,575.0</b>		<b>-1,575.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>-275.3</b>		<b>-275.3</b>
<b>Final FY00 Authorization*</b>	<b>125.0</b>		<b>125.0</b>

\* To be reallocated during FY00 for program initiatives.

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Component Summary**

<b>Systemwide Reductions &amp; Additions/Unallocated Reductions &amp; Additions</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support			125.0
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:			
Unallocated Authority			
Totals:			125.0
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds			125.0
Federal Receipts			
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts			
CIP Receipts			
Totals:*			125.0
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted		57.1	57.1
FY99 Supplemental			
Net-Zero Internal Reallocations			
FY99 BOR Approved Operating Budget		57.1	57.1
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item			
BOR FY00 Increment Request	10,643.2	2,350.0	12,993.2
BOR FY00 Operating Request	10,643.2	2,407.1	13,050.3
Reverse BOR FY00 GF Increment Request (not in Governor)	-10,643.2		-10,643.2
Governor FY00 Operating Budget		2,407.1	2,407.1
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees			
Adjustment for Salary Increase not funded	8.9		8.9
CCS HB 50 Reappropriation	400.0		400.0
Allocation of Unallocated Reduction			
Reallocation of NGF from SYSBRA	-8.9	-2,407.1	-2,416.0
<b>FY00 Final ABS Authorized Operating Budget</b>	400.0		400.0
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>1,300.0</b>		<b>1,300.0</b>
<i>Unallocated Market Adjustments</i>	<b>275.3</b>		<b>275.3</b>
<b>BOR Revised FY00 Authorization</b>	<b>1,975.3</b>		<b>1,975.3</b>
<i>Funded Initiatives:</i>	<b>-1,575.0</b>		<b>-1,575.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>-275.3</b>		<b>-275.3</b>
<b>Final FY00 Authorization*</b>	<b>125.0</b>		<b>125.0</b>

\* \$125.0 in FY00 general fund authority has been set aside to be reallocated during the year for strategic initiatives

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Component Summary**

<b>Supplemental Appropriations</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support		594.9	2,870.0
Instruction			
Intercollegiate Athl.			
Library Services		46.5	
Physical Plant			
Public Service			
Research			
Scholarships			
Student Services			
<b>Subtotal:</b>		<b>641.4</b>	<b>2,870.0</b>
Unallocated Authority			
<b>Totals:</b>		<b>641.4</b>	<b>2,870.0</b>
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds		641.4	2,870.0
Federal Receipts			
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery			
University Receipts			
CIP Receipts			
<b>Totals:</b>		<b>641.4</b>	<b>2,870.0</b>

\* \$594.9 in FY99 and \$2,870.0 in FY00 were supplemental appropriations to address Y2K problems.  
 \$46.5 in FY99 was a reappropriation to purchase library books.

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted			
FY99 Supplemental	3,464.9		3,464.9
Net-Zero Internal Reallocations			
FY99 BOR Approved Operating Budget	3,464.9		3,464.9
Net-Zero Transfers			
Reverse supplemental not in FY00 request (balance of appropriation for FY00 shown below)	-3,464.9		-3,464.9
BOR FY00 Increment Request			
BOR FY00 Operating Request	0.0		0.0
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	0.0		0.0
Reverse Governor Reduction			
Balance of Y2K supplemental appropriation for FY00	2,870.0		2,870.0
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees			
Adjustment for Salary Increase not funded			
CCS HB 50 Reappropriation			
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>2,870.0</b>		<b>2,870.0</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>			
<i>Unallocated Market Adjustments</i>			
<b>BOR Revised FY00 Authorization</b>	<b>2,870.0</b>		<b>2,870.0</b>
<i>Funded Initiatives:</i>			
<i>Funded Initiatives:</i>			
<b>Final FY00 Authorization</b>	<b>2,870.0</b>		<b>2,870.0</b>



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Salary Increase Components Summary**

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted			
FY99 Supplemental			
Net-Zero Internal Reallocations			
FY99 BOR Approved Operating Budget			
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item			
BOR FY00 Increment Request	5,620.0	850.0	6,470.0
BOR FY00 Operating Request	5,620.0	850.0	6,470.0
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	5,620.0	850.0	6,470.0
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	-381.9	-11.9	-393.8
Transfer Salary Increase for ACCFT Members	-464.1	-11.9	-476.0
Transfer Salary Increase for United Academic Members	-1,566.8	-117.0	-1,683.8
Transfer Salary Increase for United Academic Adjuncts	-278.9		-278.9
Transfer Salary Increase for Non-Covered Employees	-2,928.3	-709.2	-3,637.5
Adjustment for Salary Increase not funded			
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>			
<i>Unallocated Market Adjustments</i>			
<b>BOR Revised FY00 Authorization</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>Funded Initiatives</i>			
<b>Final FY00 Authorization</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>





# **Statewide Programs & Services**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary**

Total Statewide Programs & Services	FY98 Actuals			FY99 Actuals			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Statewide Services	6,987.0	10,643.4	17,630.4	6,061.3	9,957.5	16,018.8	7,580.0	13,626.4	21,206.4
Statewide Networks	5,047.7	4,948.6	9,996.3	4,634.2	4,663.7	9,297.9	4,325.6	5,425.0	9,750.6
Total SPS	12,034.7	15,592.0	27,626.7	10,695.5	14,621.2	25,316.7	11,905.6	19,051.4	30,957.0

**NCHEMS Summary**

Total Statewide Programs & Services	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	2,389.0	1,626.3	1,602.7
Auxiliary Services			
Debt Service	356.3	304.5	381.4
Institutional Support	23,518.8	22,110.2	24,570.5
Instruction	165.0		
Intercollegiate Athl.			
Library Services			
Physical Plant	1,167.4	1,226.9	753.4
Public Service			
Research			
Scholarships	30.2	48.8	
Student Services			
Subtotal:	27,626.7	25,316.7	27,308.0
Unallocated Authority			3,649.0
Totals:	27,626.7	25,316.7	30,957.0

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	12,034.7	10,695.5	11,905.6
Federal Receipts			
Intra-Agency Receipts	6,582.6	6,302.3	7,321.2
Interest Income	2,781.6	2,091.5	2,889.6
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	1,710.3	1,870.5	2,050.0
University Receipts	4,517.5	4,356.9	6,790.6
CIP Receipts			
Totals:	27,626.7	25,316.7	30,957.0

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary**

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	11,431.3	19,001.2	30,432.5
FY99 Supplemental			
Net-Zero Internal Reallocations	-635.8		-635.8
<b>FY99 BOR Approved Operating Budget</b>	<b>10,795.5</b>	<b>19,001.2</b>	<b>29,796.7</b>
Net-Zero Transfers	-100.0		-100.0
Reverse FY99 BOR One-Time Item	732.3		732.3
BOR FY00 Increment Request			
<b>BOR FY00 Operating Request</b>	<b>11,427.8</b>	<b>19,001.2</b>	<b>30,429.0</b>
Reverse BOR FY00 GF Increment Request (not in Governor)			
<b>Governor FY00 Operating Budget</b>	<b>11,427.8</b>	<b>19,001.2</b>	<b>30,429.0</b>
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	290.1	40.6	330.7
Adjustment for Salary Increase not funded	-0.7		-0.7
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA		9.6	9.6
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>11,717.2</b>	<b>19,051.4</b>	<b>30,768.6</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-87.9</b>		<b>-87.9</b>
<i>Unallocated Market Adjustments</i>	<b>-61.3</b>		<b>-61.3</b>
<b>BOR Revised FY00 Authorization</b>	<b>11,568.0</b>	<b>19,051.4</b>	<b>30,619.4</b>
<i>Funded Initiatives: Total MAU Initiatives</i>	<b>250.0</b>		<b>250.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>87.6</b>		<b>87.6</b>
<b>Final FY00 Authorization</b>	<b>11,905.6</b>	<b>19,051.4</b>	<b>30,957.0</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary - Statewide Programs and Services**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY99 Actuals (in thousands)**

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>% Change FY96-FY99</u>
<b>SPS Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 2,456.5	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	-33.8%
Debt Service	722.3	607.4	356.3	304.5	-57.8%
Institutional Support	19,673.8	23,872.7	23,383.2	22,093.9	12.3%
Instruction	952.5	-	165.0	-	n/a
Physical Plant	567.5	581.8	1,167.4	1,226.9	116.2%
Scholarships	-	-	30.2	48.8	n/a
Total SPS Unrestricted Expend/Encum	<u>\$ 24,372.6</u>	<u>\$ 26,176.5</u>	<u>\$ 27,491.1</u>	<u>\$ 25,300.4</u>	3.8%
<b>SPS Total Expenditures/Encumbrances</b>					
Academic Support	\$ 2,678.2	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	n/a
Debt Service	722.3	607.4	356.3	304.5	-57.8%
Institutional Support	19,684.9	23,908.0	23,518.8	22,110.2	12.3%
Instruction	1,281.4	-	165.0	-	n/a
Physical Plant	567.5	691.3	1,167.4	1,226.9	116.2%
Scholarships	-	-	30.2	48.8	n/a
Total SPS Expenditures/Encumbrances	<u>\$ 24,934.3</u>	<u>\$ 26,321.3</u>	<u>\$ 27,626.7</u>	<u>\$ 25,316.7</u>	1.5%

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Statewide Services</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
Academic Support	1,207.0	657.4	484.3	
Auxiliary Services				
Debt Service				
Institutional Support	15,060.8	14,085.7	16,806.1	
Instruction	165.0			
Intercollegiate Athl.				
Library Services				
Physical Plant	1,167.4	1,226.9	753.4	
Public Service				
Research				
Scholarships	30.2	48.8		
Student Services				
<b>Subtotal:</b>	<b>17,630.4</b>	<b>16,018.8</b>	<b>18,043.8</b>	
Unallocated Authority			3,162.6	
<b>Totals:</b>	<b>17,630.4</b>	<b>16,018.8</b>	<b>21,206.4</b>	
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
General Funds	6,987.0	6,061.3	7,580.0	
Federal Receipts				
Intra-Agency Receipts	4,593.1	4,511.6	5,121.2	
Interest Income	2,781.6	2,091.5	2,889.6	
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees				
Indirect Cost Recovery	850.5	788.0	1,325.0	
University Receipts	2,418.2	2,566.4	4,290.6	
CIP Receipts				
<b>Totals:</b>	<b>17,630.4</b>	<b>16,018.8</b>	<b>21,206.4</b>	
<b>Changes FY99 to FY00</b>		<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted		6,819.1	13,576.2	20,395.3
FY99 Supplemental				
Net-Zero Internal Reallocations		-239.2		-239.2
FY99 BOR Approved Operating Budget		6,579.9	13,576.2	20,156.1
Net-Zero Transfers		-100.0		-100.0
Reverse FY99 BOR One-Time Item		732.3		732.3
BOR FY00 Increment Request				
BOR FY00 Operating Request		7,212.2	13,576.2	20,788.4
Reverse BOR FY00 GF Increment Request (not in Governor)				
Governor FY00 Operating Budget		7,212.2	13,576.2	20,788.4
Reverse Governor Reduction				
Transfer Salary Increase for CEA Members				
Transfer Salary Increase for ACCFT Members				
Transfer Salary Increase for United Academic Members				
Transfer Salary Increase for United Academic Adjuncts				
Transfer Salary Increase for Non-Covered Employees		173.4	40.6	214.0
Adjustment for Salary Increase not funded		-0.4		-0.4
Allocation of Unallocated Reduction				
UA Scholars Program				
Reallocation of NGF from SYSBRA			9.6	9.6
Internal Net-Zero Adjustments				
<b>FY00 Final ABS Authorized Operating Budget</b>		<b>7,385.2</b>	<b>13,626.4</b>	<b>21,011.6</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>		<b>-87.9</b>		<b>-87.9</b>
<i>Unallocated Market Adjustments</i>		<b>-54.9</b>		<b>-54.9</b>
<b>BOR Revised FY00 Authorization</b>		<b>7,242.4</b>	<b>13,626.4</b>	<b>20,868.8</b>
<i>Funded Initiatives: Graduate Stipends</i>		<b>100.0</b>		<b>100.0</b>
<i>Funded Initiatives: Rural Workforce Development</i>		<b>150.0</b>		<b>150.0</b>
<i>Distribution of Pool for Market Adjustments</i>		<b>87.6</b>		<b>87.6</b>
<b>Final FY00 Authorization</b>		<b>7,580.0</b>	<b>13,626.4</b>	<b>21,206.4</b>



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Statewide Networks</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	1,182.0	968.9	1,118.4
Auxiliary Services			
Debt Service	356.3	304.5	381.4
Institutional Support	8,458.0	8,024.5	7,764.4
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships			
Student Services			
<b>Subtotal:</b>	<b>9,996.3</b>	<b>9,297.9</b>	<b>9,264.2</b>
Unallocated Authority			486.4
<b>Totals:</b>	<b>9,996.3</b>	<b>9,297.9</b>	<b>9,750.6</b>
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	5,047.7	4,634.2	4,325.6
Federal Receipts			
Intra-Agency Receipts	1,989.5	1,790.7	2,200.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	859.8	1,082.5	725.0
University Receipts	2,099.3	1,790.5	2,500.0
CIP Receipts			
<b>Totals:</b>	<b>9,996.3</b>	<b>9,297.9</b>	<b>9,750.6</b>
<b>Changes FY99 to FY00</b>			
	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	4,612.2	5,425.0	10,037.2
FY99 Supplemental			
FY99 Fiscal Note			
Net-Zero Internal Reallocations	-396.6		-396.6
FY99 BOR Approved Operating Budget	4,215.6	5,425.0	9,640.6
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item			
BOR FY00 Increment Request			
BOR FY00 Operating Request	4,215.6	5,425.0	9,640.6
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	4,215.6	5,425.0	9,640.6
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	116.7		116.7
Adjustment for Salary Increase not funded	-0.3		-0.3
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>4,332.0</b>	<b>5,425.0</b>	<b>9,757.0</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>			
<i>Unallocated Market Adjustments</i>	<b>-6.4</b>		<b>-6.4</b>
<b>BOR Revised FY00 Authorization</b>	<b>4,325.6</b>	<b>5,425.0</b>	<b>9,750.6</b>
<i>Funded Initiatives:</i>			
<b>Final FY00 Authorization</b>	<b>4,325.6</b>	<b>5,425.0</b>	<b>9,750.6</b>





# **University of Alaska Anchorage**



**UNIVERSITY OF ALASKA  
FY00 Authorized Operating Budget**

**MAU Summary**

University of Alaska Anchorage	FY98 Actuals			FY99 Actuals			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Anchorage Campus	49,861.7	61,222.4	111,084.1	50,878.7	66,739.9	117,618.6	52,817.5	79,447.4	132,264.9
Kenai Pen. Col.	3,279.1	2,231.3	5,510.4	3,354.6	2,489.4	5,844.0	3,394.5	2,961.1	6,355.6
Kodiak College	1,698.4	589.6	2,288.0	1,707.6	599.3	2,306.9	1,767.2	855.9	2,623.1
Mat-Su College	2,365.8	1,916.3	4,282.1	2,426.8	1,934.9	4,361.7	2,442.2	2,153.7	4,595.9
Prince Wm Snd CC	1,539.3	2,281.4	3,820.7	1,557.9	2,474.6	4,032.5	1,574.4	3,115.3	4,689.7
<b>Total UAA</b>	<b>58,744.3</b>	<b>68,241.0</b>	<b>126,985.3</b>	<b>59,925.6</b>	<b>74,238.1</b>	<b>134,163.7</b>	<b>61,995.8</b>	<b>88,533.4</b>	<b>150,529.2</b>

**NCHEMS Summary**

Total University of Alaska Anchorage	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	4,850.6	5,171.3	6,121.5
Auxiliary Services	8,522.0	12,313.8	15,624.3
Debt Service	592.6	564.8	663.7
Institutional Support	12,890.4	13,838.2	13,885.7
Instruction	55,100.4	55,382.7	58,459.2
Intercollegiate Athl.	3,796.8	3,573.1	3,594.2
Library Services	4,289.1	4,384.5	4,094.1
Physical Plant	12,266.1	12,472.6	11,661.6
Public Service	4,104.2	5,132.9	2,690.3
Research	5,254.4	6,177.1	4,896.3
Scholarships	5,783.3	5,631.6	6,210.7
Student Services	9,535.4	9,521.1	9,498.8
Subtotal:	126,985.3	134,163.7	137,400.4
Unallocated Authority			13,128.8
<b>Totals:</b>	<b>126,985.3</b>	<b>134,163.7</b>	<b>150,529.2</b>

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	58,744.3	59,925.6	61,995.8
Federal Receipts	11,530.2	12,532.5	14,443.5
Intra-Agency Receipts	3,571.7	4,352.2	4,974.3
Interest Income	103.0	116.8	397.6
Auxiliary Receipts	8,329.2	12,191.9	15,503.3
Science & Technology Funds			
Student Tuition/Fees	27,806.6	27,560.4	32,397.8
Indirect Cost Recovery	1,907.2	2,136.7	2,742.5
University Receipts	14,123.8	14,960.8	16,899.4
CIP Receipts	869.3	386.8	1,175.0
<b>Totals:</b>	<b>126,985.3</b>	<b>134,163.7</b>	<b>150,529.2</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary**

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	58,744.3	85,018.3	143,762.6
FY99 Supplemental			
Net-Zero Internal Reallocations	1,181.3		1,181.3
<b>FY99 BOR Approved Operating Budget</b>	<b>59,925.6</b>	<b>85,018.3</b>	<b>144,943.9</b>
Net-Zero Transfers	50.7		50.7
Reverse FY99 BOR One-Time Item	-414.9		-414.9
BOR FY00 Increment Request		1,200.0	1,200.0
<b>BOR FY00 Operating Request</b>	<b>59,561.4</b>	<b>86,218.3</b>	<b>145,779.7</b>
Reverse BOR FY00 GF Increment Request (not in Governor)			
<b>Governor FY00 Operating Budget</b>	<b>59,561.4</b>	<b>86,218.3</b>	<b>145,779.7</b>
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	101.4	5.2	106.6
Transfer Salary Increase for ACCFT Members	351.5	5.1	356.6
Transfer Salary Increase for United Academic Members	587.1	23.8	610.9
Transfer Salary Increase for United Academic Adjuncts	203.1		203.1
Transfer Salary Increase for Non-Covered Employees	991.0	127.4	1,118.4
Adjustment for Salary Increase not funded	-3.0		-3.0
Allocation of Unallocated Reduction			
UA Scholars Program		197.6	197.6
Reallocation of NGF from SYSBRA		1,956.0	1,956.0
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>61,792.5</b>	<b>88,533.4</b>	<b>150,325.9</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-458.4</b>		<b>-458.4</b>
<i>Unallocated Market Adjustments</i>	<b>-72.2</b>		<b>-72.2</b>
<b>BOR Revised FY00 Authorization</b>	<b>61,261.9</b>	<b>88,533.4</b>	<b>149,795.3</b>
<i>Funded Initiatives: Total MAU Initiatives</i>	<b>665.0</b>		<b>665.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>68.9</b>		<b>68.9</b>
<b>Final FY00 Authorization</b>	<b>61,995.8</b>	<b>88,533.4</b>	<b>150,529.2</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary - University of Alaska Anchorage**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY99 Actuals (in thousands)**

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<b>% Change FY96-FY99</b>
<b>UAA Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 6,260.6	\$ 5,882.4	\$ 4,855.9	\$ 5,171.2	-17.4%
Auxiliary Services	0.6	-	0.1	0.1	n/a
Debt Service	582.7	580.3	592.6	564.8	-3.1%
Institutional Support	12,393.9	12,532.4	12,523.6	13,379.7	8.0%
Instruction	47,421.1	49,206.9	48,119.8	48,504.6	2.3%
Intercollegiate Athletics	4,020.5	3,955.1	3,579.4	3,544.1	-11.8%
Library Services	3,932.4	4,097.7	4,172.9	4,151.2	5.6%
Physical Plant	13,165.7	12,860.8	12,266.1	12,472.3	-5.3%
Public Service	476.3	780.4	940.2	1,027.7	115.8%
Research	1,784.2	1,763.8	2,528.8	2,365.6	32.6%
Scholarships	27.5	27.5	1,302.5	1,304.7	4644.4%
Student Services	8,753.0	8,560.1	8,461.1	8,406.1	-4.0%
Total UAA Unrestricted Expend/Encum	<u>\$ 98,818.5</u>	<u>\$ 100,247.4</u>	<u>\$ 99,343.0</u>	<u>\$ 100,892.1</u>	2.1%
<b>UAA Total Expenditures/Encumbrances</b>					
Academic Support	\$ 7,267.2	\$ 6,106.7	\$ 4,850.6	\$ 5,171.3	-28.8%
Auxiliary Services	7,886.5	7,881.1	8,522.0	12,313.8	56.1%
Debt Service	582.7	580.4	592.6	564.8	-3.1%
Institutional Support	12,613.5	12,950.0	12,890.4	13,838.2	9.7%
Instruction	52,085.5	54,402.6	55,100.4	55,382.7	6.3%
Intercollegiate Athletics	4,202.2	4,202.2	3,796.8	3,573.1	-15.0%
Library Services	4,172.8	4,236.4	4,289.1	4,384.5	5.1%
Physical Plant	13,135.4	12,835.4	12,266.1	12,472.6	-5.0%
Public Service	3,345.6	3,720.1	4,104.2	5,132.9	53.4%
Research	4,324.0	4,508.9	5,254.4	6,177.1	42.9%
Scholarships	3,982.3	4,062.3	5,783.3	5,631.6	41.4%
Student Services	9,670.9	9,526.5	9,535.4	9,521.1	-1.5%
Total UAA Expenditures/Encumbrances	<u>\$ 123,268.6</u>	<u>\$ 125,012.6</u>	<u>\$ 126,985.3</u>	<u>\$ 134,163.7</u>	8.8%

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Anchorage Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	4,531.8	4,731.9	5,646.7
Auxiliary Services	7,606.1	11,356.3	14,574.3
Debt Service	592.6	564.8	663.7
Institutional Support	10,949.7	11,801.4	11,974.1
Instruction	46,477.5	46,514.5	49,189.0
Intercollegiate Athl.	3,796.8	3,573.1	3,594.2
Library Services	3,659.0	3,818.7	3,413.8
Physical Plant	10,017.5	10,211.3	9,529.3
Public Service	3,974.2	4,909.1	2,483.9
Research	5,254.4	6,177.1	4,896.3
Scholarships	5,780.0	5,598.2	6,019.1
Student Services	8,444.5	8,362.2	8,386.1
<b>Subtotal:</b>	<b>111,084.1</b>	<b>117,618.6</b>	<b>120,370.5</b>
<b>Unallocated Authority</b>			<b>11,894.4</b>
<b>Totals:</b>	<b>111,084.1</b>	<b>117,618.6</b>	<b>132,264.9</b>

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

<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	49,861.7	50,878.7	52,817.5
Federal Receipts	11,573.8	12,532.5	14,032.8
Intra-Agency Receipts	3,571.6	4,340.4	4,859.9
Interest Income	103.0	116.8	397.6
Auxiliary Receipts	7,413.3	11,234.4	14,453.3
Science & Technology Funds			
Student Tuition/Fees	24,013.2	23,880.6	27,734.9
Indirect Cost Recovery	1,847.6	2,058.2	2,563.9
University Receipts	11,830.6	12,190.2	14,230.0
CIP Receipts	869.3	386.8	1,175.0
<b>Totals:</b>	<b>111,084.1</b>	<b>117,618.6</b>	<b>132,264.9</b>

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	49,867.0	75,952.1	125,819.1
FY99 Supplemental			
Net-Zero Internal Reallocations	1,012.2		1,012.2
FY99 BOR Approved Operating Budget	50,879.2	75,952.1	126,831.3
Net-Zero Transfers	50.7		50.7
Reverse FY99 BOR One-Time Item	-337.8		-337.8
BOR FY00 Increment Request		1,200.0	1,200.0
BOR FY00 Operating Request	50,592.1	77,152.1	127,744.2
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	50,592.1	77,152.1	127,744.2
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	85.9	5.2	91.1
Transfer Salary Increase for ACCFT Members	223.8	1.4	225.2
Transfer Salary Increase for United Academic Members	587.1	23.8	610.9
Transfer Salary Increase for United Academic Adjuncts	203.1		203.1
Transfer Salary Increase for Non-Covered Employees	880.3	111.3	991.6
Adjustment for Salary Increase not funded	-2.6		-2.6
Allocation of Unallocated Reduction			
UA Scholars Program		197.6	197.6
Reallocation of NGF from SYSBRA		1,956.0	1,956.0
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>52,569.7</b>	<b>79,447.4</b>	<b>132,017.1</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-389.3</b>		<b>-389.3</b>
<i>Unallocated Market Adjustments</i>	<b>-56.8</b>		<b>-56.8</b>
<b>BOR Revised FY00 Authorization</b>	<b>52,123.6</b>	<b>79,447.4</b>	<b>131,571.0</b>
<i>Funded Initiatives: Logistics Program - Faculty / Support</i>	<b>125.0</b>		<b>125.0</b>
<i>Funded Initiatives: Allied Health - General Program Support</i>	<b>100.0</b>		<b>100.0</b>
<i>Funded Initiatives: Transition from Bed to Fifth Year Program</i>	<b>300.0</b>		<b>300.0</b>
<i>Funded Initiatives: AAS Nursing - SW Delivery - Course Development</i>	<b>100.0</b>		<b>100.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>68.9</b>		<b>68.9</b>
<b>Final FY00 Authorization</b>	<b>52,817.5</b>	<b>79,447.4</b>	<b>132,264.9</b>



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Kenai Peninsula College</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	190.4	210.9	210.1
Auxiliary Services	202.3	226.9	325.0
Debt Service			
Institutional Support	512.4	484.9	568.8
Instruction	3,498.7	3,746.8	4,016.9
Intercollegiate Athl.			
Library Services	130.1	123.3	130.3
Physical Plant	550.8	600.9	510.6
Public Service		15.8	
Research			
Scholarships	2.5	30.2	161.6
Student Services	423.2	404.3	432.3
<b>Subtotal:</b>	<b>5,510.4</b>	<b>5,844.0</b>	<b>6,355.6</b>
Unallocated Authority			
<b>Totals:</b>	<b>5,510.4</b>	<b>5,844.0</b>	<b>6,355.6</b>

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

<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	3,279.1	3,354.6	3,394.5
Federal Receipts			325.6
Intra-Agency Receipts	0.1	1.2	65.3
Interest Income			
Auxiliary Receipts	202.3	226.9	325.0
Science & Technology Funds			
Student Tuition/Fees	1,359.1	1,414.0	1,590.6
Indirect Cost Recovery	27.2	25.8	53.6
University Receipts	642.6	821.5	601.0
CIP Receipts			
<b>Totals:</b>	<b>5,510.4</b>	<b>5,844.0</b>	<b>6,355.6</b>

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	3,288.9	2,959.7	6,248.6
FY99 Supplemental			
Net-Zero Internal Reallocations	65.7		65.7
FY99 BOR Approved Operating Budget	3,354.6	2,959.7	6,314.3
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-28.1		-28.1
BOR FY00 Increment Request			
BOR FY00 Operating Request	3,326.5	2,959.7	6,286.2
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	3,326.5	2,959.7	6,286.2
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	2.0		2.0
Transfer Salary Increase for ACCFT Members	61.1	0.8	61.9
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	34.3	0.6	34.9
Adjustment for Salary Increase not funded	-0.1		-0.1
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>3,423.8</b>	<b>2,961.1</b>	<b>6,384.9</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<i>-25.6</i>		<i>-25.6</i>
<i>Unallocated Market Adjustments</i>	<i>-3.7</i>		<i>-3.7</i>
<b>BOR Revised FY00 Authorization</b>	<b>3,394.5</b>	<b>2,961.1</b>	<b>6,355.6</b>
<i>Funded Initiatives:</i>			
<b>Final FY00 Authorization</b>	<b>3,394.5</b>	<b>2,961.1</b>	<b>6,355.6</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Kodiak College</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support			
Auxiliary Services	94.0	63.4	100.0
Debt Service			
Institutional Support	384.4	367.0	341.6
Instruction	1,060.8	1,179.8	1,299.2
Intercollegiate Athl.			
Library Services	174.5	79.8	173.0
Physical Plant	421.4	459.4	366.4
Public Service			
Research			
Scholarships	0.5	3.0	2.5
Student Services	152.4	154.5	180.5
Subtotal:	2,288.0	2,306.9	2,463.2
Unallocated Authority			159.9
Totals:	2,288.0	2,306.9	2,623.1
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	1,698.4	1,707.6	1,767.2
Federal Receipts			
Intra-Agency Receipts			7.4
Interest Income			
Auxiliary Receipts	94.1	63.4	100.0
Science & Technology Funds			
Student Tuition/Fees	343.1	309.8	472.3
Indirect Cost Recovery	10.9	9.9	25.0
University Receipts	141.5	216.2	251.2
CIP Receipts			
Totals:	2,288.0	2,306.9	2,623.1
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	1,683.0	854.7	2,537.7
FY99 Supplemental			
Net-Zero Internal Reallocations	24.6		24.6
FY99 BOR Approved Operating Budget	1,707.6	854.7	2,562.3
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-7.3		-7.3
BOR FY00 Increment Request			
BOR FY00 Operating Request	1,700.3	854.7	2,555.0
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	1,700.3	854.7	2,555.0
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	5.2		5.2
Transfer Salary Increase for ACCFT Members	18.7		18.7
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	19.9	1.2	21.1
Adjustment for Salary Increase not funded	-0.1		-0.1
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	1,744.0	855.9	2,599.9
<i>Board Approved Internal Reallocation For Program Initiatives</i>	-13.1		-13.1
<i>Unallocated Market Adjustments</i>	-3.7		-3.7
<b>BOR Revised FY00 Authorization</b>	<b>1,727.2</b>	<b>855.9</b>	<b>2,583.1</b>
<i>Funded Initiatives: Applied Technology</i>	<b>40.0</b>		<b>40.0</b>
<b>Final FY00 Authorization</b>	<b>1,767.2</b>	<b>855.9</b>	<b>2,623.1</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Matanuska-Susitna College</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support			143.0
Auxiliary Services	367.4	344.0	325.0
Debt Service			
Institutional Support	489.7	502.9	506.4
Instruction	2,165.2	2,143.5	1,748.6
Intercollegiate Athl.			
Library Services	291.4	321.4	333.5
Physical Plant	664.9	703.8	681.3
Public Service			
Research			
Scholarships			1.5
Student Services	303.5	346.1	279.9
<b>Subtotal:</b>	<b>4,282.1</b>	<b>4,361.7</b>	<b>4,019.2</b>
<b>Unallocated Authority</b>			<b>576.7</b>
<b>Totals:</b>	<b>4,282.1</b>	<b>4,361.7</b>	<b>4,595.9</b>
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	2,365.8	2,426.8	2,442.2
Federal Receipts			10.1
Intra-Agency Receipts		8.6	16.7
Interest Income			
Auxiliary Receipts	367.3	344.0	325.0
Science & Technology Funds			
Student Tuition/Fees	1,389.6	1,363.3	1,700.0
Indirect Cost Recovery	2.7	7.0	
University Receipts	156.7	212.0	101.9
CIP Receipts			
<b>Totals:</b>	<b>4,282.1</b>	<b>4,361.7</b>	<b>4,595.9</b>
<b>Changes FY99 to FY00</b>			
	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	2,372.3	2,151.8	4,524.1
FY99 Supplemental			
Net-Zero Internal Reallocations	54.0		54.0
FY99 BOR Approved Operating Budget	2,426.3	2,151.8	4,578.1
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-27.7		-27.7
BOR FY00 Increment Request			
BOR FY00 Operating Request	2,398.6	2,151.8	4,550.4
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	2,398.6	2,151.8	4,550.4
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	5.4		5.4
Transfer Salary Increase for ACCFT Members	30.6	1.2	31.8
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	29.9	0.7	30.6
Adjustment for Salary Increase not funded	-0.1		-0.1
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>2,464.4</b>	<b>2,153.7</b>	<b>4,618.1</b>
Board Approved Internal Reallocation For Program Initiatives	-18.5		-18.5
Unallocated Market Adjustments	-3.7		-3.7
<b>BOR Revised FY00 Authorization</b>	<b>2,442.2</b>	<b>2,153.7</b>	<b>4,595.9</b>
Funded Initiatives			
<b>Final FY00 Authorization</b>	<b>2,442.2</b>	<b>2,153.7</b>	<b>4,595.9</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Prince Wm Sound Comm. College</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	128.4	228.5	121.7
Auxiliary Services	252.2	323.2	300.0
Debt Service			
Institutional Support	554.2	682	494.8
Instruction	1,898.2	1,798.1	2,205.5
Intercollegiate Athl.			
Library Services	34.1	41.3	43.5
Physical Plant	611.5	497.2	574.0
Public Service	130.0	208.0	206.4
Research			
Scholarships	0.3	0.2	26.0
Student Services	211.8	254.0	220.0
Subtotal:	3,820.7	4,032.5	4,191.9
Unallocated Authority			497.8
Totals:	3,820.7	4,032.5	4,689.7
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	1,539.3	1,557.9	1,574.4
Federal Receipts	-43.6		75.0
Intra-Agency Receipts		2.0	25.0
Interest Income			
Auxiliary Receipts	252.2	323.2	300.0
Science & Technology Funds			
Student Tuition/Fees	701.6	592.7	900.0
Indirect Cost Recovery	18.8	35.8	100.0
University Receipts	1,352.4	1,520.9	1,715.3
CIP Receipts			
Totals:	3,820.7	4,032.5	4,689.7
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	1,533.1	3,100.0	4,633.1
FY99 Supplemental			
Net-Zero Internal Reallocations	24.8		24.8
FY99 BOR Approved Operating Budget	1,557.9	3,100.0	4,657.9
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-14.0		-14.0
BOR FY00 Increment Request			
BOR FY00 Operating Request	1,543.9	3,100.0	4,643.9
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	1,543.9	3,100.0	4,643.9
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	2.9		2.9
Transfer Salary Increase for ACCFT Members	17.3	1.7	19.0
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	26.6	13.6	40.2
Adjustment for Salary Increase not funded	-0.1		-0.1
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>1,590.6</b>	<b>3,115.3</b>	<b>4,705.9</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-11.9</b>		<b>-11.9</b>
<i>Unallocated Market Adjustments</i>	<b>-4.3</b>		<b>-4.3</b>
<b>BOR Revised FY00 Authorization</b>	<b>1,574.4</b>	<b>3,115.3</b>	<b>4,689.7</b>
<i>Funded Initiatives</i>			
<b>Final FY00 Authorization</b>	<b>1,574.4</b>	<b>3,115.3</b>	<b>4,689.7</b>



# **University of Alaska Fairbanks**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary**

University of Alaska Fairbanks	FY98 Actuals			FY99 Actuals			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Fairbanks Campus	58,329.2	65,207.8	123,537.0	61,940.6	61,868.0	123,808.6	61,464.2	87,301.2	148,765.4
Ak. Cooperative Ext.	2,730.9	3,181.5	5,912.4	2,790.4	2,762.6	5,553.0	2,741.2	3,408.2	6,149.4
Fairbanks Org. Res.	10,542.3	52,578.1	63,120.4	8,188.4	60,788.5	68,976.9	10,179.8	73,919.8	84,099.6
College of Rural Alaska:									
Bristol Bay Campus	721.7	415.7	1,137.4	729.9	357.7	1,087.6	725.8	479.0	1,204.8
Chukchi Campus	685.8	97.7	783.5	575.6	54.5	630.1	792.6	144.3	936.9
Interior-Aleut. Campus	957.7	636.8	1,594.5	892.7	1,131.4	2,024.1	1,063.8	677.0	1,740.8
Kuskokwim Campus	1,959.3	1,080.8	3,040.1	1,868.9	1,150.4	3,019.3	1,882.3	1,538.1	3,420.4
Northwest Campus	1,139.8	209.2	1,349.0	1,174.4	199.1	1,373.5	1,283.3	273.1	1,556.4
Rural College	1,801.3	1,328.4	3,129.7	2,004.7	1,403.3	3,408.0	2,053.2	976.9	3,030.1
Tanana Valley Campus	2,016.4	2,409.5	4,425.9	2,059.2	2,447.6	4,506.8	2,056.7	3,076.8	5,133.5
<b>Total</b>	<b>80,884.4</b>	<b>127,145.5</b>	<b>208,029.9</b>	<b>82,224.8</b>	<b>132,163.1</b>	<b>214,387.9</b>	<b>84,242.9</b>	<b>171,794.4</b>	<b>256,037.3</b>

**NCHEMS Summary**

Total University of Alaska Fairbanks	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	5,057.7	5,252.8	5,244.3
Auxiliary Services	13,411.9	14,442.1	14,132.4
Debt Service	2,050.2	2,776.3	3,490.4
Institutional Support	24,882.3	25,110.7	23,042.8
Instruction	38,780.7	38,400.3	38,133.2
Intercollegiate Athl.	2,340.7	2,184.1	1,919.6
Library Services	6,712.0	7,060.6	6,706.5
Physical Plant	30,443.8	26,913.3	28,615.7
Public Service	12,137.4	11,892.1	11,787.7
Research	63,262.4	69,916.0	84,695.7
Scholarships	3,802.0	4,718.6	2,876.7
Student Services	5,148.8	5,721.0	5,487.8
Subtotal:	208,029.9	214,387.9	226,132.8
Unallocated Authority	0.0	0.0	29,904.5
<b>Totals:</b>	<b>208,029.9</b>	<b>214,387.9</b>	<b>256,037.3</b>

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	80,884.4	82,224.8	84,242.9
Federal Receipts	32,452.0	36,372.4	47,133.7
Intra-Agency Receipts	18,240.7	18,584.5	21,549.0
Interest Income			397.6
Auxiliary Receipts	13,391.7	14,414.4	15,113.5
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	17,034.3	16,381.1	21,146.1
Indirect Cost Recovery	9,605.1	10,537.4	14,285.2
University Receipts	32,036.6	32,045.1	47,413.0
CIP Receipts	1,755.1	1,198.2	2,126.3
<b>Totals:</b>	<b>208,029.9</b>	<b>214,387.9</b>	<b>256,037.3</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary**

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	80,884.4	157,332.0	238,216.4
FY99 Supplemental			
Net-Zero Internal Reallocations	1,223.4		1,223.4
<b>FY99 BOR Approved Operating Budget</b>	<b>82,107.8</b>	<b>157,332.0</b>	<b>239,439.8</b>
Net-Zero Transfers	49.3		49.3
Reverse FY99 BOR One-Time Item	-240.7		-240.7
BOR FY00 Increment Request		13,200.0	13,200.0
<b>BOR FY00 Operating Request</b>	<b>81,916.4</b>	<b>170,532.0</b>	<b>252,448.4</b>
Reverse BOR FY00 GF Increment Request (not in Governor)			
<b>Governor FY00 Operating Budget</b>	<b>81,916.4</b>	<b>170,532.0</b>	<b>252,448.4</b>
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	249.7	6.7	256.4
Transfer Salary Increase for ACCFT Members	72.0	4.4	76.4
Transfer Salary Increase for United Academic Members	863.5	91.6	955.1
Transfer Salary Increase for United Academic Adjuncts	45.3		45.3
Transfer Salary Increase for Non-Covered Employees	1,456.9	520.6	1,977.5
Adjustment for Salary Increase not funded	-4.6		-4.6
Allocation of Unallocated Reduction			
UA Scholars Program		197.6	197.6
Reallocation of NGF from SYSBRA		441.5	441.5
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>84,599.2</b>	<b>171,794.4</b>	<b>256,393.6</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-650.3</b>		<b>-650.3</b>
<i>Unallocated Market Adjustments</i>	<b>-114.8</b>		<b>-114.8</b>
<b>BOR Revised FY00 Authorization</b>	<b>83,834.1</b>	<b>171,794.4</b>	<b>255,628.5</b>
<i>Funded Initiatives: Total MAU Initiatives</i>	<b>310.0</b>		<b>310.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>98.8</b>		<b>98.8</b>
<b>Final FY00 Authorization</b>	<b>84,242.9</b>	<b>171,794.4</b>	<b>256,037.3</b>



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary - University of Alaska Fairbanks**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY99 Actuals (in thousands)**

	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>% Change FY96-FY99</b>
<b>UAF Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 5,719.3	\$ 5,422.2	\$ 4,958.7	\$ 5,178.7	-9.5%
Auxiliary Services	-		20.0	20.0	n/a
Debt Service	2,091.2	2,046.8	2,050.2	2,776.3	32.8%
Institutional Support	26,612.7	25,681.5	24,012.0	24,265.3	-8.8%
Instruction	35,967.7	36,832.1	36,949.3	35,744.2	-0.6%
Intercollegiate Athletics	1,839.5	2,207.8	2,351.5	2,174.5	18.2%
Library Services	5,907.3	5,943.0	6,043.8	6,385.7	8.1%
Physical Plant	27,458.0	28,248.0	27,023.9	26,469.2	-3.6%
Public Service	6,358.4	6,538.5	6,134.2	6,340.6	-0.3%
Research	19,471.6	21,515.5	22,748.5	22,626.8	16.2%
Scholarships	565.5	605.5	670.0	1,311.9	132.0%
Student Services	5,043.0	4,340.9	4,255.2	4,870.9	-3.4%
Total UAF Unrestricted Expend/Encum	<u>\$ 137,034.2</u>	<u>\$ 139,381.8</u>	<u>\$ 137,217.3</u>	<u>\$ 138,164.1</u>	0.8%
<b>UAF Total Expenditures/Encumbrances</b>					
Academic Support	\$ 5,971.3	\$ 5,739.9	\$ 5,057.7	\$ 5,252.8	-12.0%
Auxiliary Services	11,003.3	11,729.2	13,411.9	14,442.1	31.3%
Debt Service	2,091.2	2,046.8	2,050.2	2,776.3	32.8%
Institutional Support	27,283.3	25,941.8	24,882.3	25,110.7	-8.0%
Instruction	38,206.2	39,247.9	38,780.7	38,400.3	0.5%
Intercollegiate Athletics	1,859.2	2,223.6	2,340.7	2,184.1	17.5%
Library Services	6,690.8	6,689.7	6,712.0	7,060.6	5.5%
Physical Plant	27,507.5	28,287.3	30,443.8	26,913.3	-2.2%
Public Service	13,608.4	13,084.2	12,137.4	11,892.1	-12.6%
Research	55,102.8	56,418.7	63,262.4	69,916.0	26.9%
Scholarships	3,103.8	3,445.8	3,802.0	4,718.6	52.0%
Student Services	6,111.8	5,182.0	5,148.8	5,721.0	-6.4%
Total UAF Expenditures/Encumbrances	<u>\$ 198,539.6</u>	<u>\$ 200,036.9</u>	<u>\$ 208,029.9</u>	<u>\$ 214,387.9</u>	8.0%

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Fairbanks Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	4,048.8	4,026.6	4,211.1
Auxiliary Services	12,752.2	13,789.1	13,342.1
Debt Service	2,050.2	2,776.3	3,490.4
Institutional Support	23,752.6	24,068.7	21,087.4
Instruction	27,526.3	26,945.7	28,511.3
Intercollegiate Athl.	2,340.7	2,184.1	1,919.6
Library Services	6,452.4	6,715.5	6,438.7
Physical Plant	29,590.7	25,955.8	27,845.7
Public Service	6,138.3	6,040.6	6,769.8
Research	148.6	1,162.4	1,598.1
Scholarships	3,808.1	4,691.3	2,836.2
Student Services	4,928.1	5,452.5	5,227.8
Subtotal:	123,537.0	123,808.6	123,278.2
Unallocated Authority			25,487.2
Totals:	123,537.0	123,808.6	148,765.4

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

<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	58,329.2	61,940.6	61,464.2
Federal Receipts	6,279.6	5,846.2	9,563.9
Intra-Agency Receipts	14,442.7	14,198.0	16,426.5
Interest Income			397.6
Auxiliary Receipts	12,732.2	13,762.9	14,282.5
Science & Technology Funds			
Student Tuition/Fees	13,454.0	12,914.6	17,158.1
Indirect Cost Recovery	5,066.2	5,287.3	8,657.3
University Receipts	11,478.0	8,660.8	18,689.0
CIP Receipts	1,755.1	1,198.2	2,126.3
Totals:	123,537.0	123,808.6	148,765.4

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	58,818.5	86,601.4	145,419.9
FY99 Supplemental			
Net-Zero Internal Reallocations	963.3		963.3
FY99 BOR Approved Operating Budget	59,781.8	86,601.4	146,383.2
Net-Zero Transfers	49.3		49.3
Reverse FY99 BOR One-Time Item	-171.0		-171.0
BOR FY00 Increment Request			
BOR FY00 Operating Request	59,660.1	86,601.4	146,261.5
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	59,660.1	86,601.4	146,261.5
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	221.6		221.6
Transfer Salary Increase for ACCFT Members	4.8		4.8
Transfer Salary Increase for United Academic Members	750.6	17.6	768.2
Transfer Salary Increase for United Academic Adjuncts	45.3		45.3
Transfer Salary Increase for Non-Covered Employees	970.6	276.8	1,247.4
Adjustment for Salary Increase not funded	-3.0		-3.0
Allocation of Unallocated Reduction			
UA Scholars Program		197.6	197.6
Reallocation of NGF from SYSBRA		207.8	207.8
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>61,650.0</b>	<b>87,301.2</b>	<b>148,951.2</b>
Board Approved Internal Reallocation For Program Initiatives	<b>-458.9</b>		<b>-458.9</b>
Unallocated Market Adjustments	<b>-85.7</b>		<b>-85.7</b>
<b>BOR Revised FY00 Authorization</b>	<b>61,105.4</b>	<b>87,301.2</b>	<b>148,406.6</b>
Funded Initiatives: Transition from Bed to Fifth Year Program	<b>100.0</b>		<b>100.0</b>
Funded Initiatives: AAS Nursing - Fairbanks - Faculty/Support	<b>160.0</b>		<b>160.0</b>
Distribution of Pool for Market Adjustments	<b>98.8</b>		<b>98.8</b>
<b>Final FY00 Authorization</b>	<b>61,464.2</b>	<b>87,301.2</b>	<b>148,765.4</b>

**UNIVERSITY OF ALASKA**  
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**Campus Summary**

<b>Cooperative Extension</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support			183.5
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	5,912.4	5,553.0	4,855.0
Research			
Scholarships			
Student Services			
<b>Subtotal:</b>	<b>5,912.4</b>	<b>5,553.0</b>	<b>5,038.5</b>
Unallocated Authority			1,110.9
<b>Totals:</b>	<b>5,912.4</b>	<b>5,553.0</b>	<b>6,149.4</b>
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	2,730.9	2,790.4	2,741.2
Federal Receipts	2,866.5	2,420.1	3,004.3
Intra-Agency Receipts	0.8	0.5	20.9
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	22.2	22.9	20.3
University Receipts	292.0	319.1	362.7
CIP Receipts			
<b>Totals:</b>	<b>5,912.4</b>	<b>5,553.0</b>	<b>6,149.4</b>
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	2,632.7	3,386.2	6,018.9
FY99 Supplemental			
Net-Zero Internal Reallocations	45.5		45.5
FY99 BOR Approved Operating Budget	2,678.2	3,386.2	6,064.4
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item			
BOR FY00 Increment Request			
BOR FY00 Operating Request	2,678.2	3,386.2	6,064.4
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	2,678.2	3,386.2	6,064.4
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members	35.6	8.6	44.2
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	48.2	13.4	61.6
Adjustment for Salary Increase not funded	-0.2		-0.2
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>2,761.8</b>	<b>3,408.2</b>	<b>6,170.0</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-20.6</b>		<b>-20.6</b>
<i>Unallocated Market Adjustments</i>			
<b>BOR Revised FY00 Authorization</b>	<b>2,741.2</b>	<b>3,408.2</b>	<b>6,149.4</b>
<i>Funded Initiatives</i>			
<b>Final FY00 Authorization</b>	<b>2,741.2</b>	<b>3,408.2</b>	<b>6,149.4</b>

**UNIVERSITY OF ALASKA**  
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**Campus Summary**

<b>Fairbanks Organized Research</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support	36.1	185.5	
Instruction	84.1	60.9	
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	86.7	298.5	162.9
Research	62,916.7	68,432.0	82,871.0
Scholarships	-3.2		0.1
Student Services			
Subtotal:	63,120.4	68,976.9	83,034.0
Unallocated Authority			1,065.6
Totals:	63,120.4	68,976.9	84,099.6

\* In FY98 the Arctic Region Supercomputer Center component and the research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Organized Research component.

<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	10,542.3	8,188.4	10,179.8
Federal Receipts	23,228.2	28,067.8	34,293.6
Intra-Agency Receipts	3,810.0	4,376.4	5,023.1
Interest Income			
Auxiliary Receipts			
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees			
Indirect Cost Recovery	4,443.5	5,156.0	5,445.6
University Receipts	18,466.4	20,558.3	26,527.5
CIP Receipts			
Totals:	63,120.4	68,976.9	84,099.6

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	9,803.7	60,192.0	69,995.7
FY99 Supplemental			
Net-Zero Internal Reallocations	91.6		91.6
FY99 BOR Approved Operating Budget	9,895.3	60,192.0	70,087.3
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item			
BOR FY00 Increment Request		13,200.0	13,200.0
BOR FY00 Operating Request	9,895.3	73,392.0	83,287.3
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	9,895.3	73,392.0	83,287.3
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	25.3	6.7	32.0
Transfer Salary Increase for ACCFT Members	0.2	0.6	0.8
Transfer Salary Increase for United Academic Members	67.6	65.0	132.6
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	303.2	221.8	525.0
Adjustment for Salary Increase not funded	-1.0		-1.0
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA		233.7	233.7
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>10,290.6</b>	<b>73,919.8</b>	<b>84,210.4</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-96.4</b>		<b>-96.4</b>
<i>Unallocated Market Adjustments</i>	<b>-14.4</b>		<b>-14.4</b>
<b>BOR Revised FY00 Authorization</b>	<b>10,179.8</b>	<b>73,919.8</b>	<b>84,099.6</b>
<i>Funded Initiatives:</i>			
<b>Final FY00 Authorization</b>	<b>10,179.8</b>	<b>73,919.8</b>	<b>84,099.6</b>

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**Campus Summary**

<b>Bristol Bay Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support			
Auxiliary Services	11.8	8.2	23.3
Debt Service			
Institutional Support		0.3	-14.8
Instruction	1,065.3	1,023.7	808.3
Intercollegiate Athl.			
Library Services			
Physical Plant	60.3	55.4	55.6
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	1,137.4	1,087.6	872.4
Unallocated Authority			332.4
Totals:	1,137.4	1,087.6	1,204.8
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	721.7	729.9	725.8
Federal Receipts			
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	11.8	6.8	23.3
Science & Technology Funds			
Student Tuition/Fees	147.8	109.0	175.0
Indirect Cost Recovery	16.6	10.9	40.0
University Receipts	239.5	231.0	240.7
CIP Receipts			
Totals:	1,137.4	1,087.6	1,204.8
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	711.1	478.3	1,189.4
FY99 Supplemental			
Net-Zero Internal Reallocations	8.5		8.50
FY99 BOR Approved Operating Budget	719.6	478.3	1,197.9
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-4.4		-4.4
BOR FY00 Increment Request			
BOR FY00 Operating Request	715.2	478.3	1,193.5
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	715.2	478.3	1,193.5
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members	2.6		2.6
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	13.5	0.7	14.2
Adjustment for Salary Increase not funded			
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>731.3</b>	<b>479.0</b>	<b>1,210.3</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-5.5</b>		<b>-5.5</b>
<i>Unallocated Market Adjustments</i>			
<b>BOR Revised FY00 Authorization</b>	<b>725.8</b>	<b>479.0</b>	<b>1,204.8</b>
<i>Funded Initiatives</i>			
<b>Final FY00 Authorization</b>	<b>725.8</b>	<b>479.0</b>	<b>1,204.8</b>

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**Campus Summary**

<b>Chukchi Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
Academic Support	50.2			
Auxiliary Services	40.3	4.9	10.0	
Debt Service				
Institutional Support	237.1	182.3	443.8	
Instruction	355.9	305.2	303.2	
Intercollegiate Athl.				
Library Services	41.9	47.2	46.6	
Physical Plant	58.1	90.5	57.8	
Public Service				
Research				
Scholarships				
Student Services				
Subtotal:	783.5	630.1	861.4	
Unallocated Authority			75.5	
Totals:	783.5	630.1	936.9	
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
General Funds	685.8	575.6	792.6	
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	40.3	4.9	32.2	
Science & Technology Funds				
Student Tuition/Fees	45.4	49.2	66.4	
Indirect Cost Recovery			20.0	
University Receipts	12.0	0.4	25.7	
CIP Receipts				
Totals:	783.5	630.1	936.9	
<b>Changes FY99 to FY00</b>		<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted		776.6	143.6	920.2
FY99 Supplemental				
Net-Zero Internal Reallocations		7.9		7.9
FY99 BOR Approved Operating Budget		784.5	143.6	928.1
Net-Zero Transfers				
Reverse FY99 BOR One-Time Item		-3.0		-3.0
BOR FY00 Increment Request				
BOR FY00 Operating Request		781.5	143.6	925.1
Reverse BOR FY00 GF Increment Request (not in Governor)				
Governor FY00 Operating Budget		781.5	143.6	925.1
Reverse Governor Reduction				
Transfer Salary Increase for CEA Members				
Transfer Salary Increase for ACCFT Members		4.5		4.5
Transfer Salary Increase for United Academic Members				
Transfer Salary Increase for United Academic Adjuncts				
Transfer Salary Increase for Non-Covered Employees		12.6	0.7	13.3
Adjustment for Salary Increase not funded				
Allocation of Unallocated Reduction				
UA Scholars Program				
Reallocation of NGF from SYSBRA				
Internal Net-Zero Adjustments				
<b>FY00 Final ABS Authorized Operating Budget</b>		798.6	144.3	942.9
<i>Board Approved Internal Reallocation For Program Initiatives</i>		-6.0		-6.0
<i>Unallocated Market Adjustments</i>				
<b>BOR Revised FY00 Authorization</b>		<b>792.6</b>	<b>144.3</b>	<b>936.9</b>
<i>Funded Initiatives:</i>				
<b>Final FY00 Authorization</b>		<b>792.6</b>	<b>144.3</b>	<b>936.9</b>

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**Campus Summary**

<b>Interior-Aleutians Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
Academic Support		99.4	147.0	
Auxiliary Services	5.0	4.0	7.0	
Debt Service				
Institutional Support		14.4	169.4	
Instruction	1,488.9	1,669.2	997.8	
Intercollegiate Athl.				
Library Services				
Physical Plant	100.6	92.3	85.1	
Public Service				
Research		96.8		
Scholarships				
Student Services		48.0	45.7	
Subtotal:	1,594.5	2,024.1	1,452.0	
Unallocated Authority			288.8	
Totals:	1,594.5	2,024.1	1,740.8	
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
General Funds	957.7	892.7	1,063.8	
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	5.0	4.0	7.0	
Science & Technology Funds				
Student Tuition/Fees	179.9	167.0	275.0	
Indirect Cost Recovery	21.1	43.3	25.0	
University Receipts	430.8	917.1	370.0	
CIP Receipts				
Totals:	1,594.5	2,024.1	1,740.8	
<b>Changes FY99 to FY00</b>		<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted		1,038.0	677.0	1,715.0
FY99 Supplemental				
Net-Zero Internal Reallocations		12.2		12.2
FY99 BOR Approved Operating Budget		1,050.2	677.0	1,727.2
Net-Zero Transfers				
Reverse FY99 BOR One-Time Item		-4.1		-4.1
BOR FY00 Increment Request				
BOR FY00 Operating Request		1,046.1	677.0	1,723.1
Reverse BOR FY00 GF Increment Request (not in Governor)				
Governor FY00 Operating Budget		1,046.1	677.0	1,723.1
Reverse Governor Reduction				
Transfer Salary Increase for CEA Members				
Transfer Salary Increase for ACCFT Members		1.5		1.5
Transfer Salary Increase for United Academic Members		5.3		5.3
Transfer Salary Increase for United Academic Adjuncts				
Transfer Salary Increase for Non-Covered Employees		21.4		21.4
Adjustment for Salary Increase not funded		-0.1		-0.1
Allocation of Unallocated Reduction				
UA Scholars Program				
Reallocation of NGF from SYSBRA				
Internal Net-Zero Adjustments				
<b>FY00 Final ABS Authorized Operating Budget</b>		1,074.2	677.0	1,751.2
<i>Board Approved Internal Reallocation For Program Initiatives</i>		-8.0		-8.0
<i>Unallocated Market Adjustments</i>		-2.4		-2.4
<b>BOR Revised FY00 Authorization</b>		<b>1,063.8</b>	<b>677.0</b>	<b>1,740.8</b>
<i>Funded Initiatives:</i>				
<b>Final FY00 Authorization</b>		<b>1,063.8</b>	<b>677.0</b>	<b>1,740.8</b>

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**Campus Summary**

<b>Kuskokwim Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
Academic Support	349.3	431.9	327.1	
Auxiliary Services	282.6	278.2	375.2	
Debt Service				
Institutional Support	374.9	254.3	461.8	
Instruction	1,113.8	1,109.6	607.3	
Intercollegiate Athl.				
Library Services	144.8	219.5	139.9	
Physical Plant	420.0	342.8	366.1	
Public Service				
Research	197.1	224.8	226.6	
Scholarships				
Student Services	157.6	158.2	156.2	
Subtotal:	3,040.1	3,019.3	2,660.2	
Unallocated Authority			760.2	
Totals:	3,040.1	3,019.3	3,420.4	
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>	
General Funds	1,959.3	1,868.9	1,882.3	
Federal Receipts	42.1	4.9	221.9	
Intra-Agency Receipts	6.2	0.1	12.5	
Interest Income				
Auxiliary Receipts	282.5	278.1	443.5	
Science & Technology Funds				
Student Tuition/Fees	283.4	280.8	350.0	
Indirect Cost Recovery	20.4	7.6	50.0	
University Receipts	446.2	578.9	460.2	
CIP Receipts				
Totals:	3,040.1	3,019.3	3,420.4	
<b>Changes FY99 to FY00</b>		<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted		1,844.8	1,527.1	3,371.9
FY99 Supplemental				
Net-Zero Internal Reallocations		16.0		16.0
FY99 BOR Approved Operating Budget		1,860.8	1,527.1	3,387.9
Net-Zero Transfers				
Reverse FY99 BOR One-Time Item		-4.2		-4.2
BOR FY00 Increment Request				
BOR FY00 Operating Request		1,856.6	1,527.1	3,383.7
Reverse BOR FY00 GF Increment Request (not in Governor)				
Governor FY00 Operating Budget		1,856.6	1,527.1	3,383.7
Reverse Governor Reduction				
Transfer Salary Increase for CEA Members		1.0		1.0
Transfer Salary Increase for ACCFT Members		14.9	3.8	18.7
Transfer Salary Increase for United Academic Members				
Transfer Salary Increase for United Academic Adjuncts				
Transfer Salary Increase for Non-Covered Employees		28.4	7.2	35.6
Adjustment for Salary Increase not funded		-0.1		-0.1
Allocation of Unallocated Reduction				
UA Scholars Program				
Reallocation of NGF from SYSBRA				
Internal Net-Zero Adjustments				
<b>FY00 Final ABS Authorized Operating Budget</b>		1,900.8	1,538.1	3,438.9
<i>Board Approved Internal Reallocation For Program Initiatives</i>		-14.3		-14.3
<i>Unallocated Market Adjustments</i>		-4.2		-4.2
<b>BOR Revised FY00 Authorization</b>		<b>1,882.3</b>	<b>1,538.1</b>	<b>3,420.4</b>
<i>Funded Initiatives:</i>				
<b>Final FY00 Authorization</b>		<b>1,882.3</b>	<b>1,538.1</b>	<b>3,420.4</b>



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**Campus Summary**

<b>Northwest Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	40.0	196.6	163.5
Auxiliary Services	56.3	52.5	69.2
Debt Service			
Institutional Support	278.3	125.7	311.8
Instruction	637.5	664.3	592.6
Intercollegiate Athl.			
Library Services	72.9	78.4	81.3
Physical Plant	200.9	193.7	185.8
Public Service			
Research			
Scholarships			14.4
Student Services	63.1	62.3	58.1
Subtotal:	1,349.0	1,373.5	1,476.7
Unallocated Authority			79.7
Totals:	1,349.0	1,373.5	1,556.4
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	1,139.8	1,174.4	1,283.3
Federal Receipts			
Intra-Agency Receipts		0.5	13.0
Interest Income			
Auxiliary Receipts	56.3	52.5	50.0
Science & Technology Funds			
Student Tuition/Fees	100.1	87.1	121.2
Indirect Cost Recovery	1.4	1.7	2.0
University Receipts	51.4	57.3	86.9
CIP Receipts			
Totals:	1,349.0	1,373.5	1,556.4
<b>Changes FY99 to FY00</b>			
	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	1,258.0	273.1	1,531.1
FY99 Supplemental			
Net-Zero Internal Reallocations	12.1		12.1
FY99 BOR Approved Operating Budget	1,270.1	273.1	1,543.2
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-3.2		-3.2
BOR FY00 Increment Request			
BOR FY00 Operating Request	1,266.9	273.1	1,540.0
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	1,266.9	273.1	1,540.0
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	1.8		1.8
Transfer Salary Increase for ACCFT Members	12.6		12.6
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	12.7		12.7
Adjustment for Salary Increase not funded			
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>1,294.0</b>	<b>273.1</b>	<b>1,567.1</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<i>-9.7</i>		<i>-9.7</i>
<i>Unallocated Market Adjustments</i>	<i>-1.0</i>		<i>-1.0</i>
<b>BOR Revised FY00 Authorization</b>	<b>1,283.3</b>	<b>273.1</b>	<b>1,556.4</b>
<i>Funded Initiatives</i>			
<b>Final FY00 Authorization</b>	<b>1,283.3</b>	<b>273.1</b>	<b>1,556.4</b>

**UNIVERSITY OF ALASKA**  
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**Campus Summary**

<b>Rural College</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>		
Academic Support	298.4	300.0	140.0		
Auxiliary Services	263.7	305.2	305.6		
Debt Service					
Institutional Support	203.3	279.5	165.2		
Instruction	2,351.1	2,340.5	2,399.7		
Intercollegiate Athl.					
Library Services					
Physical Plant	13.2	182.8	19.6		
Public Service					
Research					
Scholarships					
Student Services					
<b>Subtotal:</b>	<b>3,129.7</b>	<b>3,408.0</b>	<b>3,030.1</b>		
Unallocated Authority					
<b>Totals:</b>	<b>3,129.7</b>	<b>3,408.0</b>	<b>3,030.1</b>		
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>		
General Funds	1,801.3	2,004.7	2,053.2		
Federal Receipts					
Intra-Agency Receipts	0.8				
Interest Income					
Auxiliary Receipts	263.6	305.2	275.0		
Science & Technology Funds					
Student Tuition/Fees	838.8	949.5	600.4		
Indirect Cost Recovery					
University Receipts	225.2	148.6	101.5		
CIP Receipts					
<b>Totals:</b>	<b>3,129.7</b>	<b>3,408.0</b>	<b>3,030.1</b>		
<b>Changes FY99 to FY00</b>			<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted			2,055.6	976.9	3,032.5
FY99 Supplemental					
Net-Zero Internal Reallocations			4.0		4.0
FY99 BOR Approved Operating Budget			2,059.6	976.9	3,036.5
Net-Zero Transfers					
Reverse FY99 BOR One-Time Item			-11.2		-11.2
BOR FY00 Increment Request					
BOR FY00 Operating Request			2,048.4	976.9	3,025.3
Reverse BOR FY00 GF Increment Request (not in Governor)					
Governor FY00 Operating Budget			2,048.4	976.9	3,025.3
Reverse Governor Reduction					
Transfer Salary Increase for CEA Members					
Transfer Salary Increase for ACCFT Members					
Transfer Salary Increase for United Academic Members			1.4		1.4
Transfer Salary Increase for United Academic Adjuncts					
Transfer Salary Increase for Non-Covered Employees			22.4		22.4
Adjustment for Salary Increase not funded			-0.1		-0.1
Allocation of Unallocated Reduction					
UA Scholars Program					
Reallocation of NGF from SYSBRA					
Internal Net-Zero Adjustments					
<b>FY00 Final ABS Authorized Operating Budget</b>			<b>2,072.1</b>	<b>976.9</b>	<b>3,049.0</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>			<b>-15.8</b>		<b>-15.8</b>
<i>Unallocated Market Adjustments</i>			<b>-3.1</b>		<b>-3.1</b>
<b>BOR Revised FY00 Authorization</b>			<b>2,053.2</b>	<b>976.9</b>	<b>3,030.1</b>
<i>Funded Initiatives:</i>					
<b>Final FY00 Authorization</b>			<b>2,053.2</b>	<b>976.9</b>	<b>3,030.1</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Tanana Valley Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	271.0	198.3	255.6
Auxiliary Services			
Debt Service			
Institutional Support			234.7
Instruction	4,157.8	4,281.2	3,913.0
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships	-2.9	27.3	26.0
Student Services			
Subtotal:	4,425.9	4,506.8	4,429.3
Unallocated Authority			704.2
Totals:	4,425.9	4,506.8	5,133.5
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	2,016.4	2,059.2	2,056.7
Federal Receipts	35.6	33.4	50.0
Intra-Agency Receipts	-19.8	9.0	53.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees	1,984.9	1,823.9	2,400.0
Indirect Cost Recovery	13.7	7.7	25.0
University Receipts	395.1	573.6	548.8
CIP Receipts			
Totals:	4,425.9	4,506.8	5,133.5
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	1,945.4	3,076.4	5,021.8
FY99 Supplemental			
Net-Zero Internal Reallocations	62.3		62.3
FY99 BOR Approved Operating Budget	2,007.7	3,076.4	5,084.1
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-39.6		-39.6
BOR FY00 Increment Request			
BOR FY00 Operating Request	1,968.1	3,076.4	5,044.5
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	1,968.1	3,076.4	5,044.5
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members	30.9		30.9
Transfer Salary Increase for United Academic Members	3.0	0.4	3.4
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	23.9		23.9
Adjustment for Salary Increase not funded	-0.1		-0.1
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>2,025.8</b>	<b>3,076.8</b>	<b>5,102.6</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-15.1</b>		<b>-15.1</b>
<i>Unallocated Market Adjustments</i>	<b>-4.0</b>		<b>-4.0</b>
<b>BOR Revised FY00 Authorization</b>	<b>2,006.7</b>	<b>3,076.8</b>	<b>5,083.5</b>
<i>Funded Initiatives: Applied Business</i>	<b>50.0</b>		<b>50.0</b>
<b>Final FY00 Authorization</b>	<b>2,056.7</b>	<b>3,076.8</b>	<b>5,133.5</b>





# **University of Alaska Southeast**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary**

University of Alaska Southeast	FY98 Actual			FY99 Actual			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Juneau Campus	10,045.7	6,855.1	16,900.8	10,237.8	7,607.0	17,844.8	10,809.1	10,532.9	21,342.0
Ketchikan Campus	1,450.7	900.2	2,350.9	1,468.7	1,089.1	2,557.8	1,478.3	1,336.9	2,815.2
Sitka Campus	1,751.2	2,305.0	4,056.2	1,780.5	2,491.2	4,271.7	1,787.4	3,102.8	4,890.2
<b>Total</b>	<b>13,247.6</b>	<b>10,060.3</b>	<b>23,307.9</b>	<b>13,487.0</b>	<b>11,187.3</b>	<b>24,674.3</b>	<b>14,074.8</b>	<b>14,972.6</b>	<b>29,047.4</b>

**NCHEMS Summary**

University of Alaska Southeast	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	2,400.1	2,137.9	2,034.5
Auxiliary Services	2,111.4	2,530.5	2,763.1
Debt Service			
Institutional Support	2,921.1	2,944.0	3,152.2
Instruction	8,780.0	9,381.4	10,689.7
Intercollegiate Athl.			
Library Services	1,087.8	1,192.1	1,121.2
Physical Plant	2,526.3	3,185.3	2,537.7
Public Service	791.9	751.6	785.8
Research	200.3	54.6	179.2
Scholarships	670.7	846.5	854.7
Student Services	1,818.3	1,650.4	1,608.6
<b>Subtotal:</b>	<b>23,307.9</b>	<b>24,674.3</b>	<b>25,726.7</b>
Unallocated Authority			3,320.7
<b>Totals:</b>	<b>23,307.9</b>	<b>24,674.3</b>	<b>29,047.4</b>
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	13,247.6	13,487.0	14,074.8
Federal Receipts	806.3	618.0	1,857.0
Intra-Agency Receipts	162.5	149.4	720.4
Interest Income			148.9
Auxiliary Receipts	2,111.5	2,530.5	2,778.5
Science & Technology Funds			
Student Tuition/Fees	4,578.3	4,743.5	5,500.0
Indirect Cost Recovery	155.8	102.1	304.5
University Receipts	2,208.6	2,995.5	3,388.3
CIP Receipts	37.3	48.3	275.0
<b>Totals:</b>	<b>23,307.9</b>	<b>24,674.3</b>	<b>29,047.4</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary**

<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	13,247.6	14,699.1	27,946.7
FY99 Supplemental			
Net-Zero Internal Reallocations	256.5		256.5
<b>FY99 BOR Approved Operating Budget</b>	<b>13,504.1</b>	<b>14,699.1</b>	<b>28,203.2</b>
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-76.7		-76.7
BOR FY00 Increment Request		150.0	150.0
<b>BOR FY00 Operating Request</b>	<b>13,427.4</b>	<b>14,849.1</b>	<b>28,276.5</b>
Reverse BOR FY00 GF Increment Request (not in Governor)			
<b>Governor FY00 Operating Budget</b>	<b>13,427.4</b>	<b>14,849.1</b>	<b>28,276.5</b>
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	30.8		30.8
Transfer Salary Increase for ACCFT Members	40.6	2.4	43.0
Transfer Salary Increase for United Academic Members	116.2	1.6	117.8
Transfer Salary Increase for United Academic Adjuncts	30.5		30.5
Transfer Salary Increase for Non-Covered Employees	190.3	20.6	210.9
Adjustment for Salary Increase not funded	-0.6		-0.6
Allocation of Unallocated Reduction			
UA Scholars Program	0.0	98.9	98.9
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>13,835.2</b>	<b>14,972.6</b>	<b>28,807.8</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-103.4</b>		<b>-103.4</b>
<i>Unallocated Market Adjustments</i>	<b>-27.0</b>		<b>-27.0</b>
<b>BOR Revised FY00 Authorization</b>	<b>13,704.8</b>	<b>14,972.6</b>	<b>28,677.4</b>
<i>Funded Initiatives: Total MAU Initiatives</i>	<b>350.0</b>		<b>350.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>20.0</b>		<b>20.0</b>
<b>Final FY00 Authorization</b>	<b>14,074.8</b>	<b>14,972.6</b>	<b>29,047.4</b>



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**MAU Summary - University of Alaska Southeast**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY99 Actuals (in thousands)**

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>% Change FY96-FY99</u>
<b>UAS Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 1,629.8	\$ 1,716.4	\$ 2,341.5	\$ 2,141.7	31.4%
Auxiliary Services					n/a
Debt Service					n/a
Institutional Support	3,337.1	3,209.0	2,877.8	2,932.6	-12.1%
Instruction	8,059.5	8,293.5	8,166.8	8,681.4	7.7%
Intercollegiate Athletics	-	-			n/a
Library Services	1,208.6	1,181.0	1,087.2	1,091.4	-9.7%
Physical Plant	3,717.9	3,021.6	2,511.0	3,181.2	-14.4%
Public Service	416.3	396.4	562.2	535.7	28.7%
Research	14.2	17.9	59.8		-100.0%
Scholarships	106.1	71.7	179.3	192.9	81.8%
Student Services	1,711.6	1,764.8	1,810.4	1,610.2	-5.9%
Total UAS Unrestricted Expend/Encumbrances	\$ 20,201.1	\$ 19,672.3	\$ 19,596.0	\$ 20,367.1	0.8%
<b>UAS Total Expenditures/Encumbrances</b>					
Academic Support	\$ 1,756.5	\$ 1,872.8	\$ 2,400.1	\$ 2,137.9	21.7%
Auxiliary Services	1,542.2	1,885.4	2,111.4	2,530.5	64.1%
Debt Service	-	-	-	-	n/a
Institutional Support	3,362.2	3,219.0	2,921.1	2,944.0	-12.4%
Instruction	9,179.4	9,201.9	8,780.0	9,381.4	2.2%
Intercollegiate Athletics	-	-	-	-	n/a
Library Services	1,208.6	1,232.0	1,087.8	1,192.1	-1.4%
Physical Plant	3,737.8	2,988.2	2,526.3	3,185.3	-14.8%
Public Service	707.9	547.5	791.9	751.6	6.2%
Research	190.2	190.5	200.3	54.6	-71.3%
Scholarships	445.3	510.6	670.7	846.5	90.1%
Student Services	1,727.8	1,797.7	1,818.3	1,650.4	-4.5%
Total UAS Expenditures/Encumbrances	\$ 23,857.9	\$ 23,445.6	\$ 23,307.9	\$ 24,674.3	3.4%

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Juneau Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	1,837.2	1,557.0	1,430.9
Auxiliary Services	1,770.8	1,953.9	2,154.9
Debt Service			
Institutional Support	2,158.3	2,106.2	2,338.2
Instruction	6,068.3	6,521.1	7,783.6
Intercollegiate Athl.			
Library Services	847.2	934.0	885.8
Physical Plant	1,980.3	2,514.9	1,992.4
Public Service	196.6	123.7	95.8
Research	181.8	54.6	179.2
Scholarships	630.4	806.7	805.7
Student Services	1,229.9	1,272.7	1,237.5
Subtotal:	16,900.8	17,844.8	18,904.0
Unallocated Authority			2,438.0
<b>Totals:</b>	<b>16,900.8</b>	<b>17,844.8</b>	<b>21,342.0</b>
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	10,045.7	10,237.8	10,809.1
Federal Receipts	530.6	477.9	1,505.8
Intra-Agency Receipts	153.1	144.0	653.1
Interest Income			148.9
Auxiliary Receipts	1,770.9	1,953.9	2,154.9
Science & Technology Funds			
Student Tuition/Fees	3,106.9	3,142.0	3,600.0
Indirect Cost Recovery	111.7	62.0	190.8
University Receipts	1,144.6	1,778.9	2,004.4
CIP Receipts	37.3	48.3	275.0
<b>Totals:</b>	<b>16,900.8</b>	<b>17,844.8</b>	<b>21,342.0</b>
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	10,045.7	10,419.5	20,465.2
FY99 Supplemental			
Net-Zero Internal Reallocations	209.2		209.2
FY99 BOR Approved Operating Budget	10,254.9	10,419.5	20,674.4
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-52.1		-52.1
BOR FY00 Increment Request			
BOR FY00 Operating Request	10,202.8	10,419.5	20,622.3
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	10,202.8	10,419.5	20,622.3
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	25.6		25.6
Transfer Salary Increase for ACCFT Members	17.9		17.9
Transfer Salary Increase for United Academic Members	114.5	1.6	116.1
Transfer Salary Increase for United Academic Adjuncts	30.5		30.5
Transfer Salary Increase for Non-Covered Employees	147.5	12.9	160.4
Adjustment for Salary Increase not funded	-0.5		-0.5
Allocation of Unallocated Reduction			
UA Scholars Program		98.9	98.9
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>10,538.3</b>	<b>10,532.9</b>	<b>21,071.2</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-78.5</b>		<b>-78.5</b>
<i>Unallocated Market Adjustments</i>	<b>-20.7</b>		<b>-20.7</b>
<b>BOR Revised FY00 Authorization</b>	<b>10,439.1</b>	<b>10,532.9</b>	<b>20,972.0</b>
<i>Funded Initiatives: Transition from Bed to Fifth Year Program</i>	<b>50.0</b>		<b>50.0</b>
<i>Funded Initiatives: Professional Education Center</i>	<b>100.0</b>		<b>100.0</b>
<i>Funded Initiatives: Allied Health - Faculty / Support</i>	<b>100.0</b>		<b>100.0</b>
<i>Funded Initiatives: Information Technology - Faculty / Support</i>	<b>100.0</b>		<b>100.0</b>
<i>Distribution of Pool for Market Adjustments</i>	<b>20.0</b>		<b>20.0</b>
<b>Final FY00 Authorization</b>	<b>10,809.1</b>	<b>10,532.9</b>	<b>21,342.0</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Ketchikan Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	183.6	201.1	233.6
Auxiliary Services	68.0	79.0	85.6
Debt Service			
Institutional Support	307.1	330.5	300.8
Instruction	1,212.9	1,277.7	1,307.0
Intercollegiate Athl.			
Library Services	154.7	176.4	154.6
Physical Plant	236.3	325.8	296.1
Public Service		13.5	
Research			
Scholarships	7.8	9.9	12.0
Student Services	180.5	143.9	144.9
Subtotal:	2,350.9	2,557.8	2,534.6
Unallocated Authority			280.6
Totals:	2,350.9	2,557.8	2,815.2
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	1,450.7	1,468.7	1,478.3
Federal Receipts			50.0
Intra-Agency Receipts			12.2
Interest Income			
Auxiliary Receipts	68.0	79.0	101.0
Science & Technology Funds			
Student Tuition/Fees	580.2	660.3	700.0
Indirect Cost Recovery	1.2		20.0
University Receipts	250.8	349.8	453.7
CIP Receipts			
Totals:	2,350.9	2,557.8	2,815.2
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	1,450.7	1,333.2	2,783.9
FY99 Supplemental			
Net-Zero Internal Reallocations	18.0		18.0
FY99 BOR Approved Operating Budget	1,468.7	1,333.2	2,801.9
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-6.4		-6.4
BOR FY00 Increment Request			
BOR FY00 Operating Request	1,462.3	1,333.2	2,795.5
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	1,462.3	1,333.2	2,795.5
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	3.1		3.1
Transfer Salary Increase for ACCFT Members	9.3		9.3
Transfer Salary Increase for United Academic Members	1.7		1.7
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	17.6	3.7	21.3
Adjustment for Salary Increase not funded			
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>1,494.0</b>	<b>1,336.9</b>	<b>2,830.9</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-11.3</b>		<b>-11.3</b>
<i>Unallocated Market Adjustments</i>	<b>-4.4</b>		<b>-4.4</b>
<b>BOR Revised FY00 Authorization</b>	<b>1,478.3</b>	<b>1,336.9</b>	<b>2,815.2</b>
<i>Funded Initiatives</i>			
<b>Final FY00 Authorization</b>	<b>1,478.3</b>	<b>1,336.9</b>	<b>2,815.2</b>

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Campus Summary**

<b>Sitka Campus</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
Academic Support	379.3	379.8	370.0
Auxiliary Services	272.6	497.6	522.6
Debt Service			
Institutional Support	455.7	507.3	513.2
Instruction	1,498.8	1,582.6	1,599.1
Intercollegiate Athl.			
Library Services	85.9	81.7	80.8
Physical Plant	309.7	344.6	249.2
Public Service	595.3	614.4	690.0
Research	18.5		
Scholarships	32.5	29.9	37.0
Student Services	407.9	233.8	226.2
Subtotal:	4,056.2	4,271.7	4,288.1
Unallocated Authority			602.1
Totals:	4,056.2	4,271.7	4,890.2
<b>Total by Funding Source</b>	<b>FY98 Actuals</b>	<b>FY99 Actuals</b>	<b>FY00 BOR Authorized</b>
General Funds	1,751.2	1,780.5	1,787.4
Federal Receipts	275.7	140.1	301.2
Intra-Agency Receipts	9.4	5.4	55.1
Interest Income			
Auxiliary Receipts	272.6	497.6	522.6
Science & Technology Funds			
Student Tuition/Fees	891.2	941.2	1,200.0
Indirect Cost Recovery	42.9	40.1	93.7
University Receipts	813.2	866.8	930.2
CIP Receipts			
Totals:	4,056.2	4,271.7	4,890.2
<b>Changes FY99 to FY00</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY99 Authorization as Enacted	1,751.2	2,946.4	4,697.6
FY99 Supplemental			
Net-Zero Internal Reallocations	29.3		29.3
FY99 BOR Approved Operating Budget	1,780.5	2,946.4	4,726.9
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-18.2		-18.2
BOR FY00 Increment Request		150.0	150.0
BOR FY00 Operating Request	1,762.3	3,096.4	4,858.7
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	1,762.3	3,096.4	4,858.7
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	2.1		2.1
Transfer Salary Increase for ACCFT Members	13.4	2.4	15.8
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	25.2	4.0	29.2
Adjustment for Salary Increase not funded	-0.1		-0.1
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
<b>FY00 Final ABS Authorized Operating Budget</b>	<b>1,802.9</b>	<b>3,102.8</b>	<b>4,905.7</b>
<i>Board Approved Internal Reallocation For Program Initiatives</i>	<b>-13.6</b>		<b>-13.6</b>
<i>Unallocated Market Adjustments</i>	<b>-1.9</b>		<b>-1.9</b>
<b>BOR Revised FY00 Authorization</b>	<b>1,787.4</b>	<b>3,102.8</b>	<b>4,890.2</b>
<i>Funded Initiatives:</i>			
<b>Final FY00 Authorization</b>	<b>1,787.4</b>	<b>3,102.8</b>	<b>4,890.2</b>



**UNIVERSITY OF ALASKA**

**FY00 Authorized  
Capital Improvements Projects**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Capital Budget Overview**

The Board of Regents' FY00 capital request totaled \$220.6 million (see next page). The request included \$139.6 million in deferred maintenance, \$15.4 million for renewal and replacement, \$7.5 million for instructional equipment and telecommunications projects and \$58.1 million in new construction. In the Regents' capital budget request special emphasis was placed on facility renewal and replacement (R&R) and instructional equipment and telecommunication improvements as the primary capital budget needs of the university. The FY00 deferred maintenance request represented the total amount needed to eliminate the backlog of deferred maintenance on university facilities. New construction projects were prioritized by the board based on the following five criteria: 1) how well the project supports a strategic initiative; 2) the demonstrated need of the project; 3) the partnership potential the project creates; 4) the degree to which the project will be self-supporting; and 5) the degree to which there is a developed plan for the project.

In contrast to the Boards capital budget the Governor's request included only \$3 million for Hutchison Career Center. By the end of the 1999 legislative session the 21st legislature had appropriated a total of \$4.25 million to the university for capital projects. A list of the projects follows.

UAA	Small Business Development Center	\$ 450,000.00	General Fund
UAF	Hutchison Career Center	\$3,000,000.00	AIDEA Funds
UAS	Juneau Recreational Center	<u>\$ 800,000.00</u>	Tuition & Fees
	Total FY00 Capital Appropriation	\$4,250,000.00	

# UNIVERSITY OF ALASKA

## FY00 Authorized Capital Budget Overview

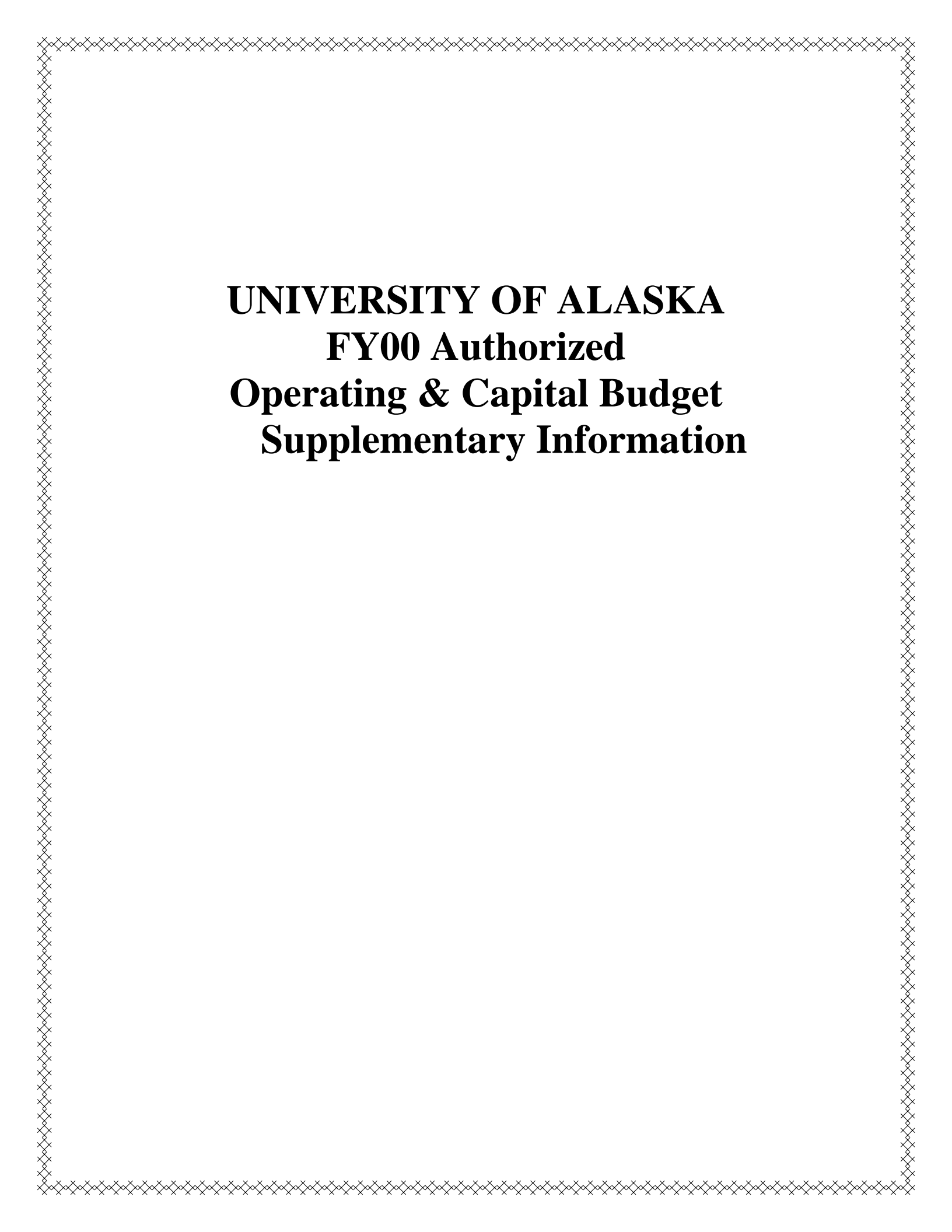
FY00 - FY04 Capital Budget Request  
(Total Funds, In Thousands)

FY00 Priority	FY00 Priority			FY01-FY04			Total FY00-FY04		
	General Funds	NGF	Total FY00 Request	General Funds	Non-GF	Total Funds	General Funds	Non-GF	Total Funds
<b>1</b>									
Deferred Maintenance/Code Compliance	\$139,604.6		\$139,604.6		\$0.0	\$0.0	\$139,604.6	\$0.0	\$139,604.6
<b>2</b>									
Renewal and Replacement (page 18)	\$15,426.0		\$15,426.0	\$73,546.5	\$0.0	\$88,972.5	\$88,972.5	\$0.0	\$88,972.5
<b>3</b>									
Instructional Equipment and Telecommunications (page 30)	\$7,500.0		\$7,500.0	\$37,500.0	\$0.0	\$37,500.0	\$45,000.0	\$0.0	\$45,000.0
<b>New Construction, Major Renovation and Other</b>									
4 UAF Hutchison Center expansion	5,520.0		\$5,520.0			0.0	5,520.0	0	5,520.0
5 UAA Anchorage Campus Consortium Library facility	30,470.0		\$30,470.0			0.0	30,470.0	0	30,470.0
6 UAF NOAA/UAF fisheries facility **	5,000.0		\$5,000.0			0.0	5,000.0	0	5,000.0
7 UAF UAF Dining Facilities*	7,000.0		\$7,000.0			0.0	7,000.0	0	7,000.0
8 UAS Egan Bldg. classroom wing addition	7,210.0		\$7,210.0			0.0	7,210.0	0	7,210.0
9 UAF Bristol Bay - classroom addition	900.0		\$900.0			0.0	900.0	0	900.0
10 UAS Sitka classroom laboratory expansion	762.2		\$762.2			0.0	762.2	0	762.2
11 UAA Small Business Development programs	450.0		\$450.0			0.0	450.0	0	450.0
12 UAS Student recreation center - receipt authority	0.0	800.0	\$800.0			0.0	0	800	800.0
UAF UA Museum			\$0.0	500.0	20,121.6	20,621.6	500.0	20,121.6	20,621.6
UAA Improve signage and circulation			\$0.0	1,700.0	0.0	1,700.0	1,700.0	0.0	1,700.0
UAA Acquire lands adjacent to UAA			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAA North Parking Lot, Phase I			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA Kodiak Consortium Library			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAF West Ridge infrastructure planning and upgrade			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAF KUC- Food Storage facility			\$0.0	300.0	0.0	300.0	300.0	0.0	300.0
UAS KEC - Remodeling for multipurpose & tech labs and learning center			\$0.0	1,094.0	0.0	1,094.0	1,094.0	0.0	1,094.0
UAS Planning/designing/land acquisition/equipment			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA Atwood Chair			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAA Homer facility			\$0.0	6,150.0	0.0	6,150.0	6,150.0	0.0	6,150.0
UAF Equipment matching funds			\$0.0	1,800.0	0.0	1,800.0	1,800.0	0.0	1,800.0
<b>New Construction, Major Renovation and Other</b>	<b>\$57,312.2</b>	<b>\$800.0</b>	<b>\$58,112.2</b>	<b>\$18,544.0</b>	<b>\$20,121.6</b>	<b>\$38,665.6</b>	<b>\$75,856.2</b>	<b>\$20,921.6</b>	<b>\$96,777.8</b>
<b>Residential Housing</b>									
UAA Anchorage Campus student housing phase II				0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0
UAF Fairbanks Campus student apartment housing				0.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0
UAS Juneau dorm - residence hall - 2nd addition				0.0	3,600.0	3,600.0	0.0	3,600.0	3,600.0
UAS Ketchikan Campus student housing				0.0	900.0	900.0	0.0	900.0	900.0
<b>Residential Housing</b>				<b>\$0.0</b>	<b>\$34,500.0</b>	<b>\$34,500.0</b>	<b>\$0.0</b>	<b>\$34,500.0</b>	<b>\$34,500.0</b>
<b>Total FY00-FY04 Deferred Maintenance and Capital Needs</b>	<b>\$219,842.8</b>	<b>\$800.0</b>	<b>\$220,642.8</b>	<b>\$129,590.5</b>	<b>\$54,621.6</b>	<b>\$199,638.1</b>	<b>\$349,433.3</b>	<b>\$55,421.6</b>	<b>\$404,854.9</b>

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

\*\*UA's total portion of the cost of the NOAA/UAF Fisheries Facility is expected to be \$21,000.0 but the additional \$16,000.0 is not included in FY01-FY04 because the funding sources are not known at this time.





**UNIVERSITY OF ALASKA**  
**FY00 Authorized**  
**Operating & Capital Budget**  
**Supplementary Information**





# **Salary Adjustments**



**UNIVERSITY OF ALASKA**  
**Legislative Appropriations for Salary Adjustments**  
**FY93-FY00**  
**(General Funds Only)**

	1992 Legislature	1993 Legislature	1994 Legislature		1995 Legislature		1996 Legislature
	ACCFT FY93 Salary Adjust.	ACCFT FY94 Cost of FY93 Salary Adjust.	ACCFT FY94 Salary Adjust.	ACCFT FY95 Cost of FY94 Salary Adjust.	ACCFT FY96 Salary Adjust.	CEA FY96 Salary Adjust.	FY97 ACCFT, CEA and General Salary Adjust.
Statewide Programs & Services							
Statewide Services						146.4	50.6
Statewide Networks							44.5
Total SPS	0.0	0.0	0.0	0.0	0.0	146.4	95.1
University of Alaska Anchorage							
Anchorage Campus	244.4	254.9	65.7	131.4	237.1	137.0	803.8
Higher Educ./Armed Forces							3.3
Kenai Peninsula College	49.3	48.9	18.6	37.2	52.3	1.7	99.6
Homer Campus	4.6	3.2	0.8	1.6	3.0	1.0	14.6
Kodiak College	17.6	18.1	5.2	10.4	19.0	7.9	42.1
Mat-Su College	28.6	29.5	8.6	17.2	28.9	9.0	63.4
Prince Wm. Sound CC	15.9	16.4	3.1	6.2	9.2	9.2	22.3
Total UAA	360.4	371.0	102.0	204.0	349.5	165.8	1,049.1
University of Alaska Fairbanks							
Cooperative Extension Service							26.5
Fairbanks Campus	1.6	1.6	0.7	1.4		376.1	552.9
Fairbanks Organized Research						98.8	106.2
Arctic Region Supercomputer Center							
College of Rural Alaska							
Bristol Bay Campus	2.5	2.6	0.8	1.6	1.9		7.6
Chukchi Campus	9.1	9.4	3.4	6.8	7.3		10.5
Interior-Aleutians Campus					1.5		11.4
Kuskokwim Campus	31.1	32.1	7.8	15.6	25.6	4.8	47.1
Northwest Campus	8.4	8.6	3.2	6.4	8.8	2.9	24.6
Rural College	45.0	46.3	14.8	29.6	9.1		8.2
Tanana Valley Campus					29.0	1.8	44.6
School of Fisheries			0.4	0.8		4.9	57.3
Total UAF	97.7	100.6	31.1	62.2	83.2	489.3	896.9
University of Alaska Southeast							
Juneau Campus	18.8	25.4	4.5	9.0	12.2	42.7	93.5
Ketchikan Campus	19.2	19.8	3.5	7.0	11.6	4.8	27.1
Sitka Campus	10.9	5.4	3.4	6.8	9.7	3.1	21.5
Total UAS	48.9	50.6	11.4	22.8	33.5	50.6	142.1
Total University of Alaska System	507.0	522.2	144.5	289.0	466.2	852.1	2,183.2

**UNIVERSITY OF ALASKA**  
**Legislative Appropriations for Salary Adjustments**  
**FY93-FY00**  
**(General Funds Only)**

	1997 Legislature			1998 Legislature				1999 Legislature				
	CEA FY98 Salary Adjust.	ACCFT FY98 Salary Adjust.	UA FY98 Salary Adjust.	CEA FY99 Salary Adjust.	ACCFT FY99 Salary Adjust.	UA FY99 Salary Adjust.	Non- Covered FY99 Salary Adjust.*	CEA FY00 Salary Adjust.	ACCFT FY00 Salary Adjust.	United Academics FY00 Salary Adjust.	United Academic Adjuncts FY00 Salary Adjust.	Non- Covered FY00 Salary Adjust.**
Statewide Programs & Services												
Statewide Services							203.2					246.3
Statewide Networks												110.0
Total SPS	0.0	0.0	0.0	0.0	0.0	0.0	203.2	0.0	0.0	0.0	0.0	356.3
University of Alaska Anchorage												
Anchorage Campus	48.7	234.7	140.3	92.0	192.0	381.5	474.4	91.1	225.2	610.9	203.1	1,001.1
Higher Educ./Armed Forces			0.5									
Kenai Peninsula College	0.6	52.6		2.1	45.1		21.1	2.0	61.9			31.1
Homer Campus	0.4											0.0
Kodiak College	2.7	19.0		5.6	16.1		11.3	5.2	18.7			17.3
Mat-Su College	2.9	33.2		5.9	23.6		18.9	5.4	31.8			26.8
Prince Wm. Sound CC	3.8	16.5		3.3	9.7		12.1	2.9	19.0			35.8
Total UAA	59.1	356.0	140.8	108.9	286.5	381.5	537.8	106.6	356.6	610.9	203.1	1,112.1
University of Alaska Fairbanks												
Cooperative Extension Service						40.3	29.8			44.2		61.4
Fairbanks Campus	133.0	0.3	175.4	235.7	4.2	615.2	486.4	221.6	4.8	768.2	45.3	1,257.5
Fairbanks Organized Research	16.8		34.9	27.8	1.3	55.2	123.4	32.0	0.8	132.6		509.6
Arctic Region Supercomputer Center												
College of Rural Alaska												
Bristol Bay Campus		1.8			2.3		8.4		2.6			14.2
Chukchi Campus		6.1			3.9		8.2		4.5			13.3
Interior-Aleutians Campus		1.4	1.8		1.3	5.5	11.0		1.5	5.3		18.9
Kuskokwim Campus	1.6	19.0	1.6	1.1	13.2		14.7	1.0	18.7			31.3
Northwest Campus	1.1	10.7	0.2	2.0	10.5		8.1	1.8	12.6			11.7
Rural College		9.0	4.5			0.8	11.2			1.4		19.2
Tanana Valley Campus	0.6	29.4	0.3		25.4	1.9	13.6		30.9	3.0		19.8
School of Fisheries	0.8		11.9									
Total UAF	153.9	77.7	230.6	266.6	62.1	718.9	714.8	256.4	76.4	954.7	45.3	1,956.9
University of Alaska Southeast												
Juneau Campus	14.7	17.3	24.9	29.1	14.2	110.4	97.2	25.6	17.9	116.1	30.5	159.2
Ketchikan Campus	1.5	14.8		3.3	7.8	1.7	12.3	3.1	9.3	1.7		16.9
Sitka Campus	1.0	16.2		2.3	9.8		15.3	2.1	15.8			27.2
Total UAS	17.2	48.3	24.9	34.7	31.8	112.1	124.8	30.8	43.0	117.8	30.5	203.3
Total University of Alaska System	230.2	482.0	396.3	410.2	380.4	1,212.5	1,580.6	393.8	476.0	1,683.4	278.9	3,628.6

\* Note: The 1998 legislature created separate components for the CEA, ACCFT, UA and non-covered employees, but only provided funding to, in effect, cover the covered groups.

\*\* The legislature funded the full Non-Covered FY00 Salary Increase Request, but in the Unallocated Budget Reduction they reduced the amount by 8.9. The numbers here include that reduction rather than the \$3,637.5 allocated in the bill.

**UNIVERSITY OF ALASKA**  
**Salary Adjustments: #1**

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<b><u>FY85</u></b>	- 2.8% increase (retro to 1/1/85; paid 6/30/85)	1,522.9	SLA85/Ch87 (supplemental retro to 1/85) reversed in FY86 Base	- Average 2.5-3.0% step increase
<b><u>FY86</u></b>	- 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)
<b><u>FY87</u></b>	- No step or COLA increases granted	0.0	Paid through reallocation	- Average 2.5-3.0% step increase
<b><u>FY88</u></b>	- No step or COLA increases granted	0.0	Paid through reallocation	- Average 2.5-3.0% step increase
<b><u>FY89</u></b>	- No step or COLA increases granted	2,051.7	SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)	- Average 2.5-3.0% step increase
<b><u>FY90</u></b>	- 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)
<b><u>FY91</u></b>	- 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 (ACCFT 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**  
**Salary Adjustments: #1**

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<b><u>FY92</u></b>	- 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	
<b><u>FY93</u></b>	- 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	
<b><u>FY94</u></b>	- 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	
<b><u>FY95</u></b>	- 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**  
**Salary Adjustments: #1**

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

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

**UNIVERSITY OF ALASKA**  
**Salary Adjustments: #1**

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

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

**UNIVERSITY OF ALASKA**  
**Salary Adjustments: #1**

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<b>FY98</b>	- 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  
Salary Adjustments: #1**

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<b>FY99</b>	- 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**  
**Salary Adjustments: #1**

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<b>FY00</b>	- 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**  
**Salary Adjustments: #1**

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<b>FY01 Request</b>				
	ACCFT	428.5		
	CEA	164.3		
	United Academics	1,145.7		
	United Academic Adjuncts	246.3		
	Graduate Stipends	200.0		
	Non Covered Employees	2,680.3		
	Total GF Request	4,865.1		



# **Tuition and Fees**

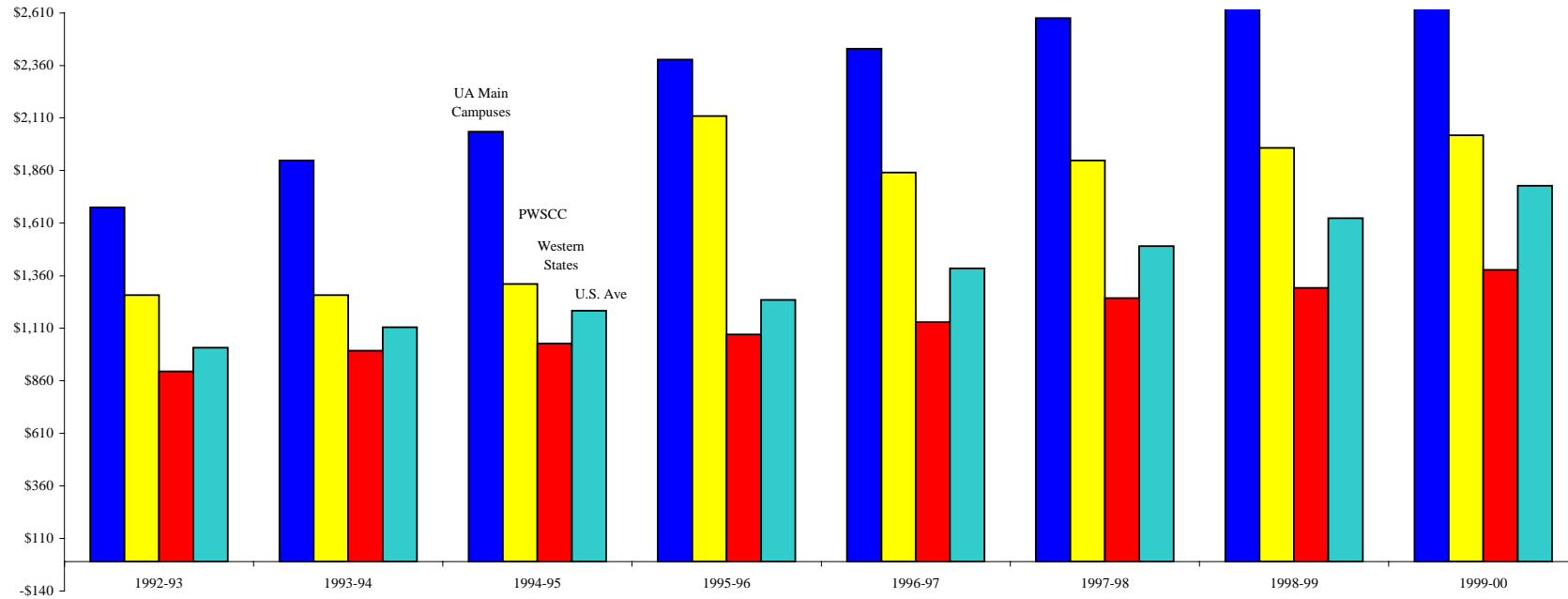




**Tuition Rate History**  
**Resident Undergraduate - 1981 to 1999 Academic Year**

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

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

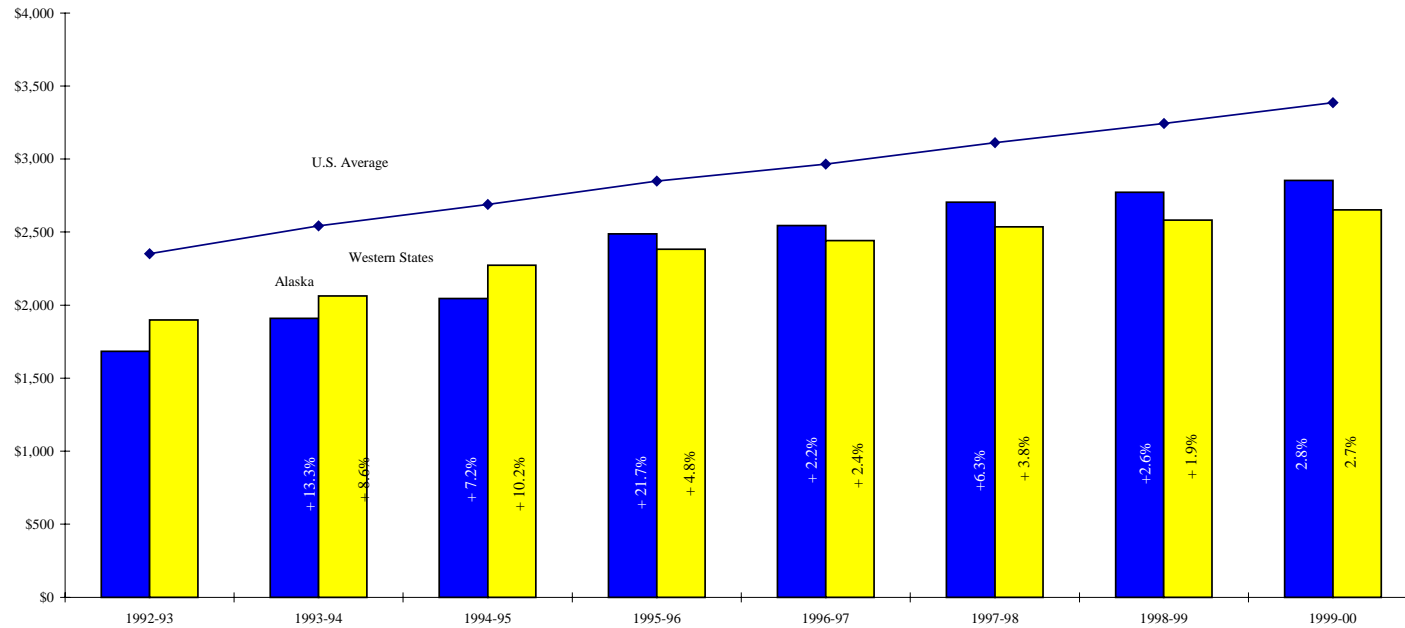


	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
UA Main Campuses Two-Year programs @ 15 cr./ semester	\$1,684	\$1,908	\$2,045	\$2,388	\$2,439	\$2,585	\$2,654	\$2,718
PWSCC Two-Year programs @ 15 cr./ semester	\$1,268	\$1,268	\$1,320	\$2,120	\$1,850	\$1,908	\$1,968	\$2,028
Western States	\$904	\$1,003	\$1,037	\$1,080	\$1,139	\$1,253	\$1,302	\$1,387
U.S. Average	\$1,018	\$1,114	\$1,194	\$1,245	\$1,394	\$1,501	\$1,633	\$1,788

- "Tuition and Fees" is the basic charge for resident undergraduate students at 2-year postsecondary institutions.  
The Alaska Average tuition and fee calculation represents the mean of the lower and upper division charges assuming a course load of 15 credit hours for two semesters. Starting in 1998 the tuition and fees includes the UA technology fee.  
- 99-00 " Tuition and Fees" for Western States and the U.S are projected to increase by 6.5% and 9.5% respectively, which represents the average tuition increase over the prior 3 years.

Source: WICHE/Tuition and Fees in Public Higher Education in the West and the Chronicle of Higher Education

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



	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Alaska	\$1,684	\$1,908	\$2,045	\$2,489	\$2,544	\$2,705	\$2,774	\$2,853
Western States	\$1,899	\$2,063	\$2,274	\$2,384	\$2,442	\$2,535	\$2,583	\$2,653
U.S. Average	\$2,352	\$2,543	\$2,689	\$2,848	\$2,966	\$3,111	\$3,243	\$3,386

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

The Alaska Average tuition and fee calculation represents the mean of the lower and upper division charges assuming a course load of 15 credit hours for two semesters. Starting in 1998 the tuition and fees includes the UA technology fee.

- 99-00 "Tuition and Fees" for Western States and the U.S. are projected to increase by 2.7% and 4.4% respectively, which represents the average tuition increase over the prior 3 years.

Source: WICHE/Tuition and Fees in Public Higher Education in the West and the Chronicle of Higher Education.





# **Revenue & NCHEMS Descriptions**



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**Revenue Descriptions**

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

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

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

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

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

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

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

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

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

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

**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**NCHEMS Descriptions**

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

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

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

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

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

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

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

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

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



**UNIVERSITY OF ALASKA**  
**FY00 Authorized Operating Budget**

**NCHEMS Descriptions (continued):**

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

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

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

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

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





# **GF Operating Budget Appropriation History**



**UNIVERSITY OF ALASKA**  
**General Fund Operating Budget Appropriation History**

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
<b>FY 85</b>	<b>Conference/Enacted</b>	168,489.2	SLA	1984	Chap	122	Page	72	Line	6
	Spec. Approp-FY85 Salary ACCFT	1,309.6	SLA	1984	Chap	171	Page	40	Line	27
	Spec. Approp-MSC Library	50.0	SLA	1984	Chap	171	Page	26	Line	6
	Spec. Approp-OR Forest Res Area Coord	45.0	SLA	1984	Chap	24	Page	69	Line	24
	Veto	(1,585.7)	SLA	1984	Chap	122	Page	72	Line	6
<b>FY 85</b>	<b>Beginning Authorization</b>	<b>168,308.1</b>								
	Supplemental-Retro Salary Increase	1,522.9	SLA	1985	Chap	87	Page	3	Line	29
<b>FY 85</b>	<b>Final Authorization</b>	<b>169,831.0</b>								
	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)								
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)								
	Base Adj: FY86 Salary Adjustment	1,945.4								
	Base Adj: Replacement Equipment	319.6								
<b>FY 86</b>	<b>Base</b>	<b>169,074.0</b>								
	Program Reductions	(7,329.9)								
<b>FY 86</b>	<b>Conference/Enacted</b>	<b>161,744.1</b>	SLA	1985	Chap	98	Page	105	Line	15
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	SLA	1985	Chap	105	Page	94	Line	3
	Re-Approp-Dir Small Bus Ctr	70.0	SLA	1985	Chap	105	Page	118	Line	15
	Re-Approp-Egan Papers	36.0	SLA	1985	Chap	105	Page	120	Line	13
	Re-Approp-Geo Science Intern	123.2	SLA	1985	Chap	105	Page	80	Line	26
	Re-Approp-Inst Equip & Utility Costs	60.0	SLA	1985	Chap	105	Page	139	Line	20
	Re-Approp-ISER Study-Impact Sending Red.	75.0	SLA	1985	Chap	105	Page	120	Line	25
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	SLA	1985	Chap	105	Page	65	Line	13
	Re-Approp-Rosie Creek Fire Res	8.8	SLA	1985	Chap	105	Page	111	Line	28
	Re-Approp-Yup'ik Language	25.0	SLA	1985	Chap	105	Page	23	Line	15
	Spec. Approp-FY86 Salary Adj	887.9	SLA	1985	Chap	98	Page	105	Line	15
	Spec. Approp-FY86 Salary Adj	4,886.7	SLA	1985	Chap	87	Page	3	Line	29
	Veto-Dir Small Bus Ctr	(70.0)	SLA	1985	Chap	105	Page	118	Line	15
	Veto-Inst Equip & Utility Costs	(60.0)	SLA	1985	Chap	105	Page	139	Line	20
<b>FY 86</b>	<b>Beginning/Final Authorization</b>	<b>167,831.7</b>								
<b>FY 87</b>	<b>Base</b>	<b>167,831.7</b>								
	Reduce Reappropriations (SLA 85,Chap105)	(0.2)								
	Base Adjustments	0.8								
	Transfers to other Agencies	(0.1)								
	Legislative Reductions	(15,017.7)								
<b>FY 87</b>	<b>Conference/Enacted</b>	<b>152,814.5</b>	SLA	1986	Chap	129	Page	90	Line	22
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	SLA	1986	Chap	130	Page	85	Line	27
	Re-Approp-Mt. Edgecumbe Facility	223.8	SLA	1986	Chap	130	Page	39	Line	5
	Re-Approp-PWS - Cordova Lease	26.7	SLA	1986	Chap	130	Page	86	Line	25
	Re-Approp-UAJ - Instruction	255.0	SLA	1986	Chap	130	Page	45	Line	29
<b>FY 87</b>	<b>Beginning Authorization</b>	<b>153,341.0</b>								
	Governor's 10% Restriction	(15,210.3)	SLA	1987	Chap	9			Adm Ord #90 & #91	
<b>FY 87</b>	<b>Revised Authorization</b>	<b>138,130.7</b>								

**UNIVERSITY OF ALASKA**  
**General Fund Operating Budget Appropriation History**

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	OMB Partial Release of Gov. 10% Restriction	5,928.8	Based upon Capital Project lapses							
<b>FY 87</b>	<b>Final Authorization</b>	<b>144,059.5</b>								
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)								
<b>FY 88</b>	<b>Base</b>	<b>143,700.0</b>								
	Legislative Reductions	(5,898.3)								
<b>FY 88</b>	<b>Conference</b>	<b>137,801.7</b>								
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA	1987	Chap	95	Page	115	Line	24
<b>FY 88</b>	<b>Enacted</b>	<b>137,565.7</b>	SLA	1987	Chap	95	Page	111	Line	4
	Spec. Approp-PWSCC Lease	25.0	FSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
<b>FY 88</b>	<b>Beginning/Final Authorization</b>	<b>146,536.0</b>								
	Base Adj: Statewide Restructuring	(600.0)								
	Base Adj: Bunnell Commemorative	(25.0)								
	Base Adj: FY89 Staff Benefit Increase	1,524.9								
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)								
<b>FY 89</b>	<b>Base</b>	<b>147,076.9</b>								
	Program Increases	2,700.5								
<b>FY 89</b>	<b>Conference/Enacted</b>	<b>149,777.4</b>	SLA	1988	Chap	154	Page	88	Line	13
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA	1988	Chap	173	Page	50	Line	2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA	1988	Chap	154	Page	4	Line	9
	Re-Approp-U.A. Dev. Efforts	76.6	SLA	1988	Chap	173	Page	51	Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	71	Line	14
	Re-Approp-UAF Maintenance	93.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	87	Line	10
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA	1988	Chap	173	Page	69	Line	20
	Re-Approp-Mat-Su Library	1.9	SLA	1988	Chap	173	Page	50	Line	8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA	1988	Chap	173	Page	81	Line	5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA	1988	Chap	173	Page	61	Line	20
	Spec. Approp-Insitute for Circumpolar Health	250.0	SLA	1988	Chap	137	Page	1	Line	11
<b>FY 89</b>	<b>Beginning Authorization</b>	<b>151,954.7</b>								
	Supplemental - FY89 Bering Sea Conference	20.0	SLA	1989	Chap	87	Page	10	Line	15
	Supplemental - FY89 Cold Weather	200.0	SLA	1989	Chap	87	Page	10	Line	11
	Supplemental - FY89 Health Benefits	2,051.7	SLA	1989	Chap	87	Page	1	Line	13
<b>FY 89</b>	<b>Final Authorization</b>	<b>154,226.4</b>								
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)								
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)								
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)								
	Base Adj: UAF/RC: Distance Delivery Sys	78.3								
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8								
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)								
	Base Adj: Re-Approp-UAA Chair-Private Enterprise	(25.7)								
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)								
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)								
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)								
<b>FY 90</b>	<b>Base</b>	<b>154,499.1</b>								

**UNIVERSITY OF ALASKA**  
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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	Base Adj: Earthquake Monitoring Equip	300.0								
	Base Adj: SPS: Computer Lease Purchase	300.0								
	Base Adj: SPS Interest Income Supplant	1,077.0								
	Base Adj: SPS	75.0								
	Base Adj: UAA	153.0								
	Transfers	250.0								
	Increments	2,195.8								
<b>FY 90</b>	<b>Conference/Enacted</b>	<b>158,849.9</b>	<i>SLA</i>	1989	<i>Chap</i>	116	<i>Page</i>	90	<i>Line</i>	10
	Re-Approp-FY 89-90 Seismic	225.0	<i>SLA</i>	1989	<i>Chap</i>	117	<i>Page</i>	50	<i>Line</i>	11
<b>FY 90</b>	<b>Beginning Authorization</b>	<b>159,074.9</b>								
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i>	26
	Supplemental-FY90 World Trade Ctr	17.0	<i>SLA</i>	1990	<i>Chap</i>	57	<i>Page</i>	13	<i>Line</i>	1
<b>FY 90</b>	<b>Final Authorization</b>	<b>161,014.6</b>								
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)							<i>Line</i>	26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)							<i>Line</i>	1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)							<i>Line</i>	11
	Base Adj: SPS/Computer Lease Purchase	300.0								
	Base Adj: UAS/Library Facility Start-up Costs	124.0								
	Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs	10.0								
	Base Adj: UAA/Nature Conservancy	216.0								
<b>FY 91</b>	<b>Base</b>	<b>159,499.9</b>								
	Base Adj: Transfer WAMI from DOE	302.0								
	Program Increases	4,221.2								
<b>FY 91</b>	<b>Conference</b>	<b>164,023.1</b>								
	Vetoes	(3,904.1)	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79-80		
<b>FY 91</b>	<b>Enacted</b>	<b>160,119.0</b>	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79	<i>Line</i>	4
	Spec. Approp-FY91 Salary COLA	4,005.6	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	4	<i>Line</i>	2
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	<i>SLA</i>	1990	<i>Chap</i>	74	<i>Page</i>	1	<i>Line</i>	11
<b>FY 91</b>	<b>Beginning Authorization</b>	<b>164,324.6</b>								
	Supplemental-FY91 Middle East	442.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	11
	Supplemental-FY91 UAF Snow Removal	222.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	27
	Supplemental-FY91 UAF Haz Mat	150.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	30
	Supplemental-FY91 UAF/Construct Claim	650.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	23	<i>Line</i>	23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	26	<i>Line</i>	9
	Supplemental-ACCFT Arbitration Settlement	1,220.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	28	<i>Line</i>	18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	30
	Special Appropriation-Office of Soviet Relations	22.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	31	<i>Line</i>	30
	Special Appropriation-Ak Native Language Ctr.	30.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	32	<i>Line</i>	2
<b>FY 91</b>	<b>Final Authorization</b>	<b>170,434.3</b>								
	Base Adj: Supplemental-FY91 Middle East	(442.1)								
	Base Adj: Supplemental-FY91 UAF Snow Removal	(222.1)								
	Base Adj: Supplemental-FY91 Ak Space Grant Pgm	(100.0)								
	Base Adj: Supplemental-FY91 UAF Haz Mat	(150.0)								
	Base Adj: Supplemental-FY91 UAF/Construct Claim	(650.0)								
	Base Adj: Supplemental-FY91 Retro Salary Adj	(3,253.5)								
	Base Adj: Supplemental-ACCFT Arbitration Settlement	(1,220.0)								

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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference					
	Base Adj: Supplemental-FY91 Instit. Circumpolar Hlth	(20.0)						
	Base Adj: Spec. Approp-Office of Soviet Relations	(22.0)						
	Base Adj: Supplemental-Ak Native Language Ctr.	(30.0)						
<b>FY 92</b>	<b>Base</b>	<b>164,324.6</b>						
	Base Adj: FY92 Salary Adjustments	6,778.0						
	Base Adj: FY92 PERS/TRS Increase	2,070.8						
	Base Adj: FY92 FICA/Medicare Increase	427.9						
	Base Adj: Center for Information Technology	300.0						
	Program Increases- FY92 Increments	3,398.5						
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)						
<b>FY 92</b>	<b>Conference</b>	<b>175,273.0</b>						
	Vetoos	(7,173.0)	SLA	1991	Chap	73	Page	80 Line 13
<b>FY 92</b>	<b>Enacted</b>	<b>168,100.0</b>	SLA	1991	Chap	73	Page	78 Line 12
	Reappropriation UAA Library Books	1.6	SLA	1991	Chap	96	Page	15 Line 9
<b>FY 92</b>	<b>Beginning Authorization</b>	<b>168,101.6</b>						
	Supplemental: ACCFT Settlement	3,187.7	FSSLA	1992	Chap	5	Page	5 Line 15
	Supplemental: Judgements & Claims	256.1	FSSLA	1992	Chap	5	Page	9 Line 18
	Supplemental: UAF Power Plant	940.0	FSSLA	1992	Chap	5	Page	9 Line 21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA	1992	Chap	5	Page	14 Line 2
	Supplemental: UAS Vax Computer	200.0	FSSLA	1992	Chap	5	Page	16 Line 8
<b>FY 92</b>	<b>Final Authorization</b>	<b>172,712.4</b>						
	Base Adj: ACCFT Settlement Supplemental	(3,187.7)						
	Base Adj: Judgements & Claims Supplemental	(256.1)						
	Base Adj: UAF Power Plant Supplemental	(940.0)						
	Base Adj: PWSCC ACCFT Salary Adj. Supplemental	(27.0)						
	Base Adj: UAS Vax Computer Supplemental	(200.0)						
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5						
	Base Adj: FOR/Research - DOA Computing Charge	223.8						
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4						
	Base Adj: Juneau Campus/Instruction - DOE Training	<b>68.0</b>						
<b>FY 93</b>	<b>Base</b>	<b>168,866.3</b>						
	General Fund Replacement-Sci & Tech Funds	(3,000.0)						
	General Fund Replacement-Interest Income	(200.0)						
	Increments	825.0						
	Unallocated Reductions	(450.0)						
<b>FY 93</b>	<b>Conference/Enacted</b>	<b>166,041.3</b>	FSSLA	1992	Chap	136	Page	88 Line 6
	Add Sci & Tech to GF Amt.	3,000.0						
<b>FY 93</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>169,041.3</b>						
	Special Appropriation: Sitka Campus	30.0	SLA	1993	Chap	41	Page	25 Line 29
	Supplemental: Judgements & Claims	1,150.0	SLA	1993	Chap	41	Page	12 Line 10
	Supplemental: UAF Snow Removal	275.0	SLA	1993	Chap	41	Page	22 Line 24
	Supplemental: ACCFT Salary Adjustment	507.0	SLA	1993	Chap	45	Page	2 Line 31
<b>FY 93</b>	<b>Final Authorization (GF/ASTF)</b>	<b>171,003.3</b>						
	Base Adj: Judgements & Claims Supplemental	(1,150.0)						
	Base Adj: UAF Snow Removal Supplemental	(275.0)						
	Base Adj: ACCFT Salary Adjustment Supplemental	(507.0)						
	Base Adj: Sitka Campus Special Appropriation	(30.0)						
<b>FY 94</b>	<b>Base (GF/ASTF)</b>	<b>169,041.3</b>						



**UNIVERSITY OF ALASKA**  
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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	Increments	5,165.3								
<b>FY 94</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>174,206.6</b>	<i>SLA</i>	1994	<i>Chap</i>	65	<i>Page</i>	42	<i>Line</i>	19
	Supplemental: UAF Emergency Water Well	220.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	9	<i>Line</i>	11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i>	4
<b>FY 94</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>174,948.8</b>								
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	1	<i>Line</i>	5
<b>FY 94</b>	<b>Final Authorization (GF/ASTF)</b>	<b>175,093.3</b>								
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)								
	Base Adj: ACCFT Supplemental	(144.5)								
<b>FY 95</b>	<b>Base (GF/ASTF)</b>	<b>174,728.8</b>								
	General Reduction	(2,575.9)								
	UACN Telecommunications Charges	(32.4)								
	WAMI Reduction	(100.0)								
<b>FY 95</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>172,020.5</b>	<i>FSSLA</i>	1994	<i>Chap</i>	3	<i>Page</i>	43	<i>Line</i>	19
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	2	<i>Line</i>	2
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	13	<i>Line</i>	22
	Reappropriation: WAMI	100.0	<i>FSSLA</i>	1994	<i>Chap</i>	8	<i>Page</i>	22	<i>Line</i>	17
<b>FY 95</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>172,529.5</b>								
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	<i>SLA</i>	1995	<i>Chap</i>	4	<i>Page</i>	6	<i>Line</i>	14
<b>FY 95</b>	<b>Final Authorization (GF/ASTF)</b>	<b>172,633.5</b>								
	Base Adj: Virus Free Seed Potatoes	(120.0)								
	Base Adj: Snow Removal Supplemental	(104.0)								
	Transfer from Department of Administration	52.2								
	Budget Amendment-Natural Sciences Building (FC)	287.8								
	Budget Amendment-Natural Sciences Building (BRA)	212.2								
<b>FY 96</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>172,961.7</b>								
	General Reduction	(2,100.0)								
	Reverse: Budget Amend.-Natural Sciences Bldg. (FC)	(287.8)								
	Reverse: Budget Amend.-Natural Sciences Bldg. (BRA)	(212.2)								
<b>FY 96</b>	<b>Conference (GF/ASTF)</b>	<b>170,361.7</b>								
	Governors veto-Sci & Tech Funds	(100.0)								
<b>FY 96</b>	<b>Enacted (GF/ASTF)</b>	<b>170,261.7</b>	<i>SLA</i>	1995	<i>Chap</i>	94	<i>Page</i>	41	<i>Line</i>	28
<b>FY 96</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>170,261.7</b>								
	FY96 Supplemental-ACCFT Salary Increases	466.2	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	2	<i>Line</i>	17
	FY96 Supplemental-CEA Salary Increases	852.1	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	2	<i>Line</i>	5
<b>FY 96</b>	<b>Final Authorization (GF/ASTF)</b>	<b>171,580.0</b>								
	Base Adj: FY96 ACCFT Supplemental	(466.2)								
	Base Adj: FY96 CEA Supplemental	(852.1)								
	Gov. Base Adj: Transfers-DOA Chargeback	43.1								
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0								
<b>FY 97</b>	<b>Adjusted Base (GF/ASTF)</b>	<b>172,054.8</b>								
	BOR Increment Request	17,638.7								
	Gov. Unallocated GF Reduction	(19,428.8)								
	Gov. ASTF Reduction	(250.0)								
<b>FY 97</b>	<b>Governor's Original Budget (GF/ASTF)</b>	<b>170,014.7</b>								
	Budget Amendment to Fully Fund CEA, ACCFT	326.7								
<b>FY 97</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>170,341.4</b>								

**UNIVERSITY OF ALASKA**  
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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference					
	Additional Legislative Unallocated GF Reduction	(125.0)						
	Reverse Gov. Base Adjustment for Salary Increases	(1,389.6)						
	Reverse CEA Contract Provisions	(220.9)						
	Reverse ACCFT Contract Provisions	(466.2)						
<b>FY 97</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>168,139.7</b>	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i> 51 <i>Line</i> 18	
	License Plate Proceeds to Alumni Associations	20.7	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i> 9 <i>Line</i> 14	
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i> 3 <i>Line</i> 7	
	Estimated RIP/Retirement Savings	(373.7)	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i> 6 <i>Line</i> 3	
<b>FY 97</b>	<b>Beginning/Final Authorization (GF/ASTF)</b>	<b>170,343.6</b>						
	Base Adj: Licence Plate Proceeds	(20.7)						
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4						
<b>FY 98</b>	<b>Adjusted Base (GF/ASTF)</b>	<b>172,121.3</b>						
	BOR Increment Request	15,703.0						
	Gov. Unallocated GF Reduction	(17,480.7)						
	Gov. ASTF Reduction	(530.0)						
<b>FY 98</b>	<b>Governor's Original Budget (GF/ASTF)</b>	<b>169,813.6</b>						
	Budget Amendment for ACCFT	482.0						
<b>FY 98</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>170,295.6</b>						
	Legislative Rejection of ACCFT Budget Amendment	(482.0)						
	Additional Legislative Unallocated Reduction	(2,500.0)						
	Leg. Restoration of Gov. ASTF Reduction	530.0						
	Reduction for ACIB (Anchorage Campus)	(434.3)						
	Reduction for Information Technology (new component)	(165.0)						
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)						
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)						
	Reduction for DP Chargeback (SW Networks)	(5.8)						
	Reverse CEA Contract Provisions	(230.2)						
<b>FY 98</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>165,826.0</b>	<i>SLA</i>	1997	<i>Chap</i>	98	<i>Page</i> 51 <i>Line</i> 20	
			<i>SLA</i>	1997	<i>Chap</i>	99	<i>Page</i> 10 <i>Line</i> 23	
	FY98 Salary Increases-CEA (approp. of Office of the Gov.)	230.2	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i> 31 <i>Line</i> 9	
	FY98 Salary Increases-ACCFT	482.0	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i> 33 <i>Line</i> 10	
	FY98 Salary Increases-United Academics	396.3	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i> 33 <i>Line</i> 19	
	SB 231 Sec 41, Settlement of a Claim	606.5	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i> 16 <i>Line</i> 28	
<b>FY 98</b>	<b>Beginning/Final Authorization (GF/ASTF)</b>	<b>167,541.0</b>						
	BOR Increment Request	6,789.6						
<b>FY 99</b>	<b>Board of Regents' Request (GF/ASTF)</b>	<b>174,330.6</b>						
	Reverse BOR Increment Request (not in Gov.Request)	(6,789.6)						
	SB 231 Sec 41, Settlement of a Claim	(606.5)	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i> 16 <i>Line</i> 28	
	Gov. Base Adjust: DOA Chargeback	(16.9)						
	Fiscal Note: Standards State Training Programs	20.0	<i>SLA</i>	1998	<i>Chap</i>	85		
	Funding for Salary Adjustments: ACCFT	380.4	<i>SLA</i>	1999	<i>Chap</i>	137		
	Funding for Salary Adjustments: United Academics	1,212.5	<i>SLA</i>	1999	<i>Chap</i>	137		
	Funding for Salary Adjustments: CEA	410.2	<i>SLA</i>	1999	<i>Chap</i>	137		
	Funding for Salary Adjustments: Non Covered	1,580.6	<i>SLA</i>	1999	<i>Chap</i>	137		
	Unallocated Reduction	(4,453.2)	<i>SLA</i>	1999	<i>Chap</i>	137		
	Waiver for Police Widow/Child	5.4	<i>SLA</i>	1998	<i>Chap</i>	38		
	Budget Reductions/Additions	2,889.5	<i>SLA</i>	1999	<i>Chap</i>	137		
<b>FY 99</b>	<b>Final Authorization (GF/ASTF)</b>	<b>168,963.0</b>						

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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference
	Increment Request / CEA salary increase	381.9	
	Increment Request / ACCFT salary increase	464.1	
	Increment Request / United Academic salary increase	1,566.8	
	Increment Request / United Academic Adjunct salary increase	279.0	
	Increment Request / Non-Represented salary increase	2,928.2	
	Increment Request / Inflationary Non-discretionary needs	3,334.1	<i>Not included in Governor's request</i>
	Increment Request / Other increments	7,309.1	<i>Not included in Governor's request</i>
<b>FY 00</b>	<b>Board of Regents' Request (GF/ASTF)</b>	<b>185,226.2</b>	
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)	
<b>FY 00</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>174,583.0</b>	
	CCS HB 50 Reappropriation	400.0	
	Unfunded Salary Adjustments	(8.9)	
<b>FY 00</b>	<b>Legislative Authorization (GF/ASTF)</b>	<b>174,974.1</b>	
	Y2K Supplemental Appropriation (CBR)	2,870.0	<i>SLA 1999 Chap 27 Page 4 Line 17</i>
<b>FY 00</b>	<b>Final Authorization (GF/ASTF)</b>	<b>177,844.1</b>	





# **Capital Appropriation History**



**UNIVERSITY OF ALASKA**  
**Capital Appropriations SLA 1984 – SLA 1999**

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

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1984	24	19	16	UAA	Alterations/Renovations	500.0		0.0	500.0	
1984	24	19	17	UAA	Instructional Equipment	500.0		0.0	500.0	
1984	24	19	20	UAF	Regional Audio Conferencing Bridge Acquisition & Installation	61.0		0.0	61.0	
1984	24	19	21	UAF	Rural Alaska Johns Hopkins-Eye Care/Facility Project	100.0		0.0	100.0	
1984	24	19	23	UAA	Classroom Design	200.0		0.0	200.0	
1984	24	20	5	UAA	Valdez Community College Building, Design	150.0		0.0	150.0	
1984	24	20	7	UAF	Diesel & Mechanics Program	77.1		0.0	77.1	
1984	24	20	8	UAF	Student Housing Purchase/Bidder Designed Construction	1,000.0		0.0	1,000.0	
1984	24	69	21	UA	Need Assessment & Campus Development Plan	1,000.0		0.0	1,000.0	
1984	24	69	23	UAF	UAF Power Plant Expansion	4,000.0		0.0	4,000.0	
1984	24	69	24	UAF	Forestry Research Areas Coordination	45.0		0.0	45.0	
1984	24	69	25	UAF	Alaska Government High School Textbook Project	135.0		0.0	135.0	
1984	24	70	4	UAF	Symphonic Instrument Repair & Replacement	65.0		0.0	65.0	
1984	24	70	5	UAF	Alaska Mineral Market Potential Study	110.0		0.0	110.0	
1984	24	70	6	UAF	University Science Endowment	250.0		0.0	250.0	
1984	24	70	7	UAF	Statewide Services Building	400.0		0.0	400.0	
1984	24	70	8	UAF	Agriculture Development Vehicles	29.0		0.0	29.0	
1984	24	70	9	UAF	Sheep Creek Road Widening & Repair	250.0		0.0	250.0	
1984	24	70	10	UAF	Lathrop & Stevens Hall Renovations	1,888.0		0.0	1,888.0	
1984	24	70	12	UAA	UAA classroom/Laboratory Building Phase II	16,677.0		0.0	16,677.0	
1984	24	70	14	UAS	UAJ Student Housing Phase I	8,590.0		0.0	8,590.0	
1984	24	70	15	UAS	Campus Access Road	1,000.0		0.0	1,000.0	
1984	24	70	17	UAA	ACC Classroom/Administrative Building	1,100.0		0.0	1,100.0	
1984	45	12	4	UAF	Calcium Magnesium Acetate Project	100.0		0.0	100.0	
1984	45	14	6	UAA	Valdez Science Laboratory/Aquacultural Support	100.0		0.0	100.0	
1984	171	27	14	UAF	Appropriation made in SLA 1984, ch 22, p.3, line 19 "University/Old Nenana shoulder widening" is transferred from DOT to UAF	163.0		0.0	163.0	
1984	171	29	27	UAF	Appropriation made by sec. 286, ch. 50, SLA 1980, page 62, line 7, is transferred to the University of Alaska Fairbanks	0.0		0.0	0.0	
1984	171	60	12	UAF	Capitalization of Physical Sciences Endowment	250.0		0.0	250.0	
1984	171	60	13	UAF	Duckering Building Addition Completion	300.0		0.0	300.0	
1984	171	60	14	UAF	Equipment Replacement/Upgrades	400.0		0.0	400.0	
1984	171	60	16	UAF	KUAC Capital Equipment	100.0		0.0	100.0	
1984	171	60	18	UAF	Museum Collections Acquisition	300.0		0.0	300.0	
1984	171	60	19	UAF	Power Plant Expansion.	4,000.0		0.0	4,000.0	
1984	171	60	21	UAF	School of Mineral Engineering Electron Microscope Laboratory.	436.0		0.0	436.0	
1984	171	61	7	UAA	Instructional/Administrative/Physical Equipment	600.0		0.0	600.0	
1984	171	61	11	UAA	ACC - Alterations/Renovations	550.0		0.0	550.0	
1984	171	61	12	UAA	ACC - Instructional Equipment	560.0		0.0	560.0	



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1984	171	61	13	UAA	ACC - Microcomputer Purchase	180.0		0.0	180.0	
1984	171	61	18	UAA	PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0		0.0	250.0	
<b>1984 Total (FY85)</b>						<b>\$77,511.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$77,511.6</b>	
1985	96	24	13	SPS	Statewide Programs and Services Building Construction	3,000.0		0.0	3,000.0	
1985	96	24	15	UAF	Agricultural Experiment Research Equipment	74.0		0.0	74.0	
1985	96	24	16	UAF	Instructional Equipment Acquisition	25.0		0.0	25.0	
1985	96	24	17	UAF	Museum Equipment Acquisition	47.0		0.0	47.0	
1985	96	24	18	UAF	Petroleum Development Lab Equipment Acquisition	1,000.0		0.0	1,000.0	
1985	96	24	19	UAF	Rasmuson Library Automated Circulation System	100.0		0.0	100.0	
1985	96	24	20	UAF	Rasmuson Library - Material and Equipment Acquisition	70.0		0.0	70.0	
1985	96	24	21	UAF	Rasmuson Library - Polar Collection Acquisition	50.0		0.0	50.0	
1985	96	24	22	UAF	Rosie Creek Fire Research Project	60.0		0.0	60.0	
1985	96	25	6	UAA	Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0		0.0	262.0	
1985	96	25	8	UAS	Site Acquisition/Development/Access Road/Equipment	500.0		0.0	500.0	
1985	96	25	10	UAA	ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0		0.0	262.0	
1985	96	25	14	UAA	KPC - Welding Shop Exhaust Equipment	50.0		0.0	50.0	
1985	96	25	18	UAS	KEC - Science Laboratory	55.0		0.0	55.0	
1985	96	25	20	UAF	Kuskokwim Community College Regional Bridge	34.4		0.0	34.4	
1985	96	25	22	UAA	PWSCC - Classrooms	600.0		0.0	600.0	
1985	96	26	5	UAA	PWSCC - Planning and Design Phase I	250.0		0.0	250.0	
1985	96	26	7	UAF	TVCC - Life/Health, Safety and Security Improvements	60.0		0.0	60.0	
1985	96	26	8	UAF	TVCC - Moose Creek Center Repair and Renovation	120.0		0.0	120.0	
1985	105	11	5	UAA	ACC - Emergency Structural Repairs to Buildings G and H	85.0		0.0	85.0	
1985	105	11	20	UA	Section 6, ch. 121, SLA 1980 Title Change.	0.0		0.0	0.0	
1985	105	64	23	UAA	ACC - Life Safety and Code Compliance Improvements	125.0		0.0	125.0	
1985	105	139	20	UAA	Appropriated to UAA for acquisition of essential equipment	25.0		0.0	25.0	
1985	105	139	23	UAA	Appropriated to ACC for acquisition of essential equipment	25.0		0.0	25.0	
<b>1985 Total (FY86)</b>						<b>\$6,879.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6,879.4</b>	
1986	91	1	10	UAF	Relating to financing expansion of the power plant on the Fairbanks Campus	0.0		6,500.0	6,500.0	UA Receipts
1986	128	23	14	SPS	Statewide Programs and Services Butrovich Building Construction Phase IV	6,000.0		0.0	6,000.0	
1986	128	23	15	SPS	SPS - Fire code and Safety Improvements	400.0		0.0	400.0	
1986	128	23	17	UAF	Agriculture Experiment Station centralized fire detection system	35.0		0.0	35.0	
1986	128	23	18	UAF	Duckering Building addition equipment	240.0		0.0	240.0	
1986	128	23	19	UAF	Library Equipment	80.0		0.0	80.0	
1986	128	23	20	UAF	Power Plant Expansion	0.0		2,500.0	2,500.0	UA Receipts
1986	128	23	22	UAA	Campus Security and Fire Monitoring System	128.8		0.0	128.8	
1986	128	23	23	UAA	College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade	640.0		0.0	640.0	
1986	128	24	5	UAS	Library Resource Center - Phase I	3,000.0		0.0	3,000.0	

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1986	128	24	7	UAA	ACC - Laboratory/Administration Building Site Development and Construction Phase I	2,000.0		0.0	2,000.0	
1986	128	24	8	UAA	ACC - Building "A" Fire Doors Code Correction	100.0		0.0	100.0	
1986	128	24	10	UAF	FITC - Phase I Facility Site Development	1,000.0		0.0	1,000.0	
1986	128	24	12	UAS	ICC - Mount Edgecumbe Shared Use Facility	875.0		3,000.0	3,875.0	
1986	128	24	14	UAA	Homer Campus Purchase and Renovate New Facility	500.0		0.0	500.0	
1986	128	24	16	UAA	Kodiak CC - Campus Upgrade	60.0		0.0	60.0	
1986	128	24	18	UAA	PWSCC - Purchase and Renovate New Campus Facility	1,200.0		0.0	1,200.0	
1986	128	24	21	UAF	TVCC - Purchase and Renovate New Facility	900.0		0.0	900.0	
1986	130	11	19	UAA	The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 25, line 22 is repealed	0.0		0.0	0.0	
1986	130	11	22	UAA	The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 26, line 5, is repealed	0.0		0.0	0.0	
1986	130	11	25	UAA	The unexpended and unobligated balance made in sec 2, ch. 24, SLA 1984, page 20, line 5 is	0.0		0.0	0.0	
1986	130	11	28	UAA	PWSCC purchase and renovation of a new campus facility at Valdez.	976.0		0.0	976.0	
1986	130	12	2	UAF	TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)	0.0		0.0	0.0	
1986	130	45	3	UA	The unexpended and unobligated balances of several appropriations have been repealed.	0.0		0.0	0.0	
1986	130	45	18	UAS	UAS planning, site acquisition, design, engineering, and construction of a library.	1,306.3		0.0	1,306.3	
1986	130	54	4	UAF	UAF Polar Library Collection acquisition.	7.5		0.0	7.5	
1986	130	54	7	UAF	UAF Museum acquisitions.	7.5		0.0	7.5	
1986	130	54	10	UAF	Amending sec. 2, ch. 23, SLA 1984, page 2, line 16 by reducing the amount by 500.0 and adding a line Duckering Building Addition Equipment for 500.0	0.0		0.0	0.0	
1986	130	55	1	UA	Amend appropriation sec. 9, ch. 204, SLA 1972, page 28, to include "and Energy Conservation" to the title.	0.0		0.0	0.0	
1986	130	82	22	UAF	Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0		0.0	60.0	
1986	130	82	29	UAF	UAF for Alaska Museum acquisitions.	5.0		0.0	5.0	
1986	130	97	26	UAF	UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and	88.6		0.0	88.6	
1986	130	101	17	UAF	The unexpended and unobligated balances of several misc. appropriations are repealed and	0.0		0.0	0.0	
<b>1986 Total (FY87)</b>						<b>\$19,609.7</b>	<b>\$0.0</b>	<b>\$12,000.0</b>	<b>\$31,609.7</b>	
1987	3	4	3	UAF	UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)	0.0		0.0	0.0	
1987	3	4	10	SPS	Title change from "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$6,000,000" to "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$5,682,000"	0.0		0.0	0.0	
1987	3	4	18	UAF	UAF modifications to the Elvey Building for the NASA/SARS facility.	318.0		0.0	318.0	
1987	3	10	20	UAF	Title Change; From "(Tanana Valley Community College student housing purchase/bidder designed construction-\$1,000,000) is repealed and reappropriated to the University of Alaska, Tanana Valley Community College, for purchase and renovation of a new campus	0.0		0.0	0.0	
1987	3	10	27	UAF	Title Change; From "Tanana Valley Community College purchase and renovate new facility" to "Tanana Valley Community College lease and renovate new facility."	0.0		0.0	0.0	
1987	3	24	3	UAA	Prince William Sound Community College space lease. (Reappropriation)	25.0		0.0	25.0	
1987	3	55	14	UAF	Agriculture Experiment Station Matanuska-Susitna Farm - Seed Building Grinding Room Revisions	35.0		0.0	35.0	

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1987	3	55	15	UAF	[Museum Building] Life Safety Renovations and Deferred Maintenance Projects	50.0		0.0	50.0	
1987	3	55	16	UAF	Art Building Fume and Dust Control	135.0		0.0	135.0	
1987	3	55	17	UAF	O'Neill Building General Life Safety Renovations	447.5		0.0	447.5	
1987	3	55	18	UAF	Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0		0.0	64.0	
1987	3	55	19	UAF	Department of Physics Amplifier	27.0		0.0	27.0	
1987	3	55	20	UAF	School of Engineering Laboratory Equipment	50.0		0.0	50.0	
1987	3	55	21	UAF	Institute of Arctic Biology Ultracentrifuge	40.0		0.0	40.0	
1987	3	55	23	UAA	School of Engineering Hydraulic Tests Equipment	40.0		0.0	40.0	
1987	3	55	24	UAA	Instructional/Research Equipment and Books Acquisition	500.0		0.0	500.0	
1987	3	56	5	UAS	Biology and Chemistry Laboratory Equipment	20.0		0.0	20.0	
1987	3	56	6	UAS	Library Construction, Equipment and Books	0.0		500.0	500.0	UA Receipts
1987	3	56	7	UAS	Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0		0.0	1,500.0	
1987	3	56	9	UAA	ACC - Laboratory Equipment and Wall Benches	55.0		0.0	55.0	
1987	3	56	11	UAF	CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0		0.0	170.0	
1987	3	56	13	UAA	KPC - Renovate Homer Post Office Facility	340.0		0.0	340.0	
1987	3	56	15	UAA	Mat-Su - Ammonia Laboratory - Phase III	70.8		0.0	70.8	
1987	3	56	18	UAF	Rasmuson Library Polar Materials/Documents	54.5		0.0	54.5	
1987	3	56	19	UAF	Museum Endowment Fund	50.0		0.0	50.0	
1987	3	56	20	UAF	Friends of the Museum Collection Acquisition	50.0		0.0	50.0	
1987	3	56	21	UAF	Friends of the Museum/Conservation of Collection	25.0		0.0	25.0	
1987	3	56	22	UAF	Friends of the Museum Public Affairs/Mammalogy Project	37.5		0.0	37.5	
1987	3	56	23	UAF	O'Neill Building Structure and Roof Repair	66.7		0.0	66.7	
1987	3	57	4	UAF	Fairbanks Power Plant Oil Spill Prevention	180.0		0.0	180.0	
1987	3	57	5	UAF	Organized Research Equipment	50.0		0.0	50.0	
1987	3	57	7	UAF	TVCC - Purchase and Renovation of Equipment	100.0		0.0	100.0	
1987	54	1	10	UAF	Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates	0.0		2,400.0	2,400.0	UA Receipts
<b>1987 Total (FY88)</b>						<b>\$4,501.0</b>	<b>\$0.0</b>	<b>\$2,900.0</b>	<b>\$7,401.0</b>	
1988	10	14	23	UAA	University of Alaska Anchorage - Library Renovation Phase I	612.1		0.0	612.1	
1988	10	15	4	UAA	UAA - Library/Administration Building Handicap Access	170.0		0.0	170.0	
1988	10	15	5	UAA	UAA - Campus Emergency Security Telephone System	40.0		0.0	40.0	
1988	10	15	6	UAA	UAA - Parking Lot Improvement	85.0		0.0	85.0	
1988	10	15	7	UAA	UAA - Library Building Parking Lot Improvements	75.0		0.0	75.0	
1988	10	15	8	UAA	Mat-Su Community College Facility Repairs and Landscaping	30.0		0.0	30.0	
1988	10	15	9	UAA	Mat-Su Storage Building Construction	60.0		0.0	60.0	
1988	10	15	11	UAF	UAF - Constitutional Hall Heating System Replacement	175.0		0.0	175.0	
1988	10	15	12	UAF	UAF - Arctic Health Research Center Kill Tanks	275.0		0.0	275.0	
1988	10	15	13	UAF	UAF - General Handicapped Access/Barrier Removal	566.0		0.0	566.0	
1988	10	15	14	UAF	UAF - Gruening Sprinkler System Completion	240.0		0.0	240.0	

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1988	10	15	15	UAF	UAF - Elvey Annex Sprinkler System Expansion	150.0		0.0	150.0	
1988	10	15	16	UAF	UAF - Lower Commons Sprinkler System	100.0		0.0	100.0	
1988	10	15	17	UAF	Duckering Sprinkler System Completion	220.0		0.0	220.0	
1988	10	15	18	UAF	UAF - Agriculture Experimental Farm Facilities Rehabilitation	65.4		0.0	65.4	
1988	10	15	19	UAF	UAF - Scandinavian Writer's House Improvements	25.0		0.0	25.0	
1988	10	15	21	UAS	UAS - Library Construction	2,500.0		0.0	2,500.0	
1988	10	15	22	SPS	University Trust Land Survey	460.0		0.0	460.0	
1988	172	17	8	UAS	Ketchikan College Paul Building Fire Detection System	55.0		0.0	55.0	
1988	172	17	9	UAS	Ketchikan College Ziegler Building Fire Detection System	56.1		0.0	56.1	
1988	172	17	10	UAS	New and Replacement Capital Equipment / Books	150.0		0.0	150.0	
1988	172	17	12	UAF	Seward IMS Hazardous Materials Storage	30.0		0.0	30.0	
1988	172	17	13	UAF	Fairbanks New and Replacement Capital Equipment / Books	500.0		0.0	500.0	
1988	172	17	14	UAF	PCB Removal	150.0		0.0	150.0	
1988	172	17	15	UAF	Elvey Building Code Corrections	275.0		0.0	275.0	
1988	172	17	16	UAF	Rural College Distance Delivery System	134.0		0.0	134.0	
1988	172	17	17	UAF	Fishery Industry Technology Center	1,000.0		0.0	1,000.0	
1988	172	17	18	UAF	Rosie Creek Fire Research Project	100.0		0.0	100.0	
1988	172	17	20	UAA	UAA - Vocational / Instructional Equipment	250.0		0.0	250.0	
1988	172	17	21	UAA	UAA - Instructional Equipment	150.0		0.0	150.0	
1988	172	17	23	UAA	UAA - Consortium Library Books	300.0		0.0	300.0	
1988	172	17	24	UAA	MAPTS Fire Training	500.0		0.0	500.0	
1988	172	18	4	UAA	KPC - Homer Post Office Renovation	150.0		0.0	150.0	
1988	172	18	6	SPS	SPS - Lease / Purchase Computer Upgrade	300.0		0.0	300.0	
1988	172	19	6	UAA	UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0		0.0	350.0	
1988	173	50	13	UAF	UAF Dormitory Construction (\$11 million) and UAF Lathrop and Stevens Hall Renovations (\$1.88 Million) are repealed.	0.0		0.0	0.0	
1988	173	50	18	UAF	Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0		0.0	50.0	
1988	173	73	9	UAA	PWSCC Copper Basin Extension, classroom equipment (Reappropriation)	0.0		0.0	0.0	
1988	173	80	12	UAA	UAA renovations and soundproofing to the Learning Resource Center	113.7		0.0	113.7	
1988	173	80	15	UAA	UAA renovations to the admissions, records and cashiering counters	46.6		0.0	46.6	
1988	173	80	18	UAA	UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0		0.0	70.0	
1988	173	80	21	UAA	UAA vocational educational training equipment	136.7		0.0	136.7	
<b>1988 Total (FY89)</b>						<b>\$10,715.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$10,715.6</b>	
1989	87	15	19	UA	UA Statewide repairs and renovations.	1,000.0		0.0	1,000.0	
1989	117	6	19	UAA	UAA for purchase of library books and equipment	10.0		0.0	10.0	
1989	117	6	19	UAA	UAA - for the purchase of library books and equipment	10.0		0.0	10.0	
1989	117	90	8	SPS	Statewide Networks Computer Lease Purchase Payment	300.0		0.0	300.0	
1989	117	90	10	UAF	UAF Elvey Building Code Corrections	1,000.0		0.0	1,000.0	
1989	117	90	11	UAF	UAF Fishery Industrial Technology Center	5,000.0		0.0	5,000.0	
1989	117	90	12	UAF	UAF PCB Removal Fairbanks Campus	250.0		0.0	250.0	
1989	117	90	13	UAF	Institute of Arctic Biology - Greenhouse	950.0		0.0	950.0	

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1989	117	90	14	UAF	UAF Major Repair, Renovation, and Equipment	347.5		0.0	347.5	
1989	117	90	15	UAF	KUAC Transmitter	56.0		0.0	56.0	
1989	117	90	16	UAF	Agricultural Experiment Station Cow Barn	150.0		0.0	150.0	
1989	117	90	18	UAA	UAA PCB Removal Providence Avenue Campus	199.5		0.0	199.5	
1989	117	90	19	UAA	Mining and Petroleum Training Service / Fire Training Center	1,400.0		0.0	1,400.0	
1989	117	90	20	UAA	Wet Laboratory Project	1,240.0		0.0	1,240.0	
1989	117	90	21	UAA	Land Acquisition	422.5		0.0	422.5	
1989	117	90	22	UAA	UAA Books and Technical Periodicals	15.1		0.0	15.1	
1989	117	91	4	UAA	UAA Instructional Equipment	21.0		0.0	21.0	
1989	117	91	5	UAA	UAA Library Books	302.6		0.0	302.6	
1989	117	91	6	UAA	UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0		0.0	70.0	
1989	117	91	7	UAA	Alaska Center for International Business Microvax Computer	50.0		0.0	50.0	
1989	117	91	8	UAA	Kodiak College - Library Books	10.0		0.0	10.0	
1989	117	91	9	UAA	Kodiak College - Phase III Toxic Chemical Storage Area	20.0		0.0	20.0	
1989	117	91	11	UAS	UAS Library Space Renovation, Furnish and Equip New Library	1,000.0		0.0	1,000.0	
1989	117	91	12	UAS	Ketchikan Campus Facilities Upgrade	85.0		0.0	85.0	
1989	117	91	13	UAS	UAS Day Care Equipment	20.0		0.0	20.0	
1989	117	91	15	UA	University of Alaska Designated Grants (AS 37.05.316) Nature Conservancy	216.0		0.0	216.0	
1989	117	99	8	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Library Books	50.0		0.0	50.0	
1989	117	99	11	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Ammonia Lab	60.0		0.0	60.0	
1989	117	99	8	UAA	Grants to Municipalities - Mat-Su College library books	50.0		0.0	50.0	
<b>1989 Total (FY90)</b>						<b>\$14,305.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$14,305.2</b>	
1990	208	79	8	SPS	Systemwide Annual Renewal and Replacement Funding	1,000.0		0.0	1,000.0	
1990	208	79	10	UAF	Replacement Equipment	600.0		0.0	600.0	
1990	208	79	11	UAF	Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2		0.0	85.2	
1990	208	79	12	UAF	Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0		0.0	27.0	
1990	208	79	13	UAF	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0		0.0	1,800.0	
1990	208	79	14	UAF	Organized Research - Poker Flat Research Range Upgrade	0.0		20,000.0	20,000.0	Federal Receipts
1990	208	79	15	UAF	Elvey Building Code Corrections and Deferred Maintenance Projects	2,210.0		0.0	2,210.0	
1990	208	79	16	UAF	Duckering Environmental Quality Engineering Laboratory Remodeling	400.0		0.0	400.0	
1990	208	79	17	UAF	Yup'ik Museum, Library and Multipurpose Cultural Center	5,000.0		0.0	5,000.0	
1990	208	80	5	UAA	Critical Capital Equipment	600.0		0.0	600.0	
1990	208	80	6	UAA	Alaska Center for International Business - Endowment	830.0		0.0	830.0	
1990	208	80	14	UAS	UAS - Capital Equipment	300.0		0.0	300.0	
1990	208	80	8	UAA	Anchorage Center for Information Technology Program	500.0		0.0	500.0	
1990	208	80	8	UAA	UAA - Center for Information Technology Program	500.0		0.0	500.0	
1990	208	111	12	SPS	Systemwide Program Deferred Maintenance	400.0		0.0	400.0	
1990	208	111	13	UAF	UAF - Deferred Maintenance	2,343.5		0.0	2,343.5	
1990	208	111	14	UAA	UAA - Deferred Maintenance	1,323.7		0.0	1,323.7	
1990	208	111	15	UAS	UAS - Deferred Maintenance	1,020.0		0.0	1,020.0	
1990	208	111	18	UAF	Fairbanks Campus, Lathrop Hall Roof Repair	126.0		0.0	126.0	

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1990	208	111	19	UAF	Fairbanks Campus, Upper Dorm Code Corrections and Deferred Maintenance Projects	3,000.0		0.0	3,000.0	
1990	208	112	5	UAF	Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance Projects	567.0		0.0	567.0	
1990	208	112	8	UAF	Fairbanks Campus, Arctic Health Research Building Roof Repair	999.0		0.0	999.0	
1990	208	112	9	UAF	Agricultural and Forestry Experiment Station, Mat-Su Bull Barn Roof Repair	19.0		0.0	19.0	
1990	208	112	10	UAF	Fairbanks Campus, O'Neill Sprinkler Completion Fire Separation Wall	150.0		0.0	150.0	
1990	208	112	11	UAF	Fairbanks Campus, Lower Commons Fire Sprinklers	200.0		0.0	200.0	
1990	208	112	13	UAA	Anchorage Campus, Fire Suppression System Phase II	150.0		0.0	150.0	
1990	208	112	14	UAA	Providence Campus, Fire Monitoring / Security Modifications	140.0		0.0	140.0	
1990	208	112	15	UAA	Kenai College, Sprinkler System Upgrade	43.0		0.0	43.0	
1990	208	112	16	UAA	Kenai College, Sprinkler Modifications Phase II	56.0		0.0	56.0	
1990	208	112	17	UAA	Kenai College, Roof Repair	209.0		0.0	209.0	
1990	208	112	18	UAA	Kodiak College, Fire Sprinkler System Phase II	78.2		0.0	78.2	
1990	208	112	19	UAA	Kodiak College, Roof Repair and Boiler Repair / Replacement	335.0		0.0	335.0	
1990	208	116	13	UAF	UAF Natural Sciences Facility Phase I Design and Construction	0.0		23,000.0	23,000.0	Railbelt Energy Fund
1990	208	117	2	UAA	UAA Classroom Building land purchase phase I	0.0		16,500.0	16,500.0	Railbelt Energy Fund
1990	208	118	8	UAA	UAA Mining and Petroleum Training Service Fire Training Facility	0.0		1,000.0	1,000.0	Railbelt Energy Fund
<b>1990 Total (FY91)</b>						<b>\$25,011.6</b>	<b>\$0.0</b>	<b>\$60,500.0</b>	<b>\$85,511.6</b>	
1991	96	15	9	UAA	UAA Library Materials (Reappropriation)	1.6		0.0	1.6	
1991	96	59	15	SPS	Halon Fire Suppression System Replacement	160.0		0.0	160.0	
1991	96	59	16	SPS	Computer Disaster Recovery System Implementation	310.0		0.0	310.0	
1991	96	59	18	UAF	Fairbanks Residence Halls Security Improvements	1,300.0		0.0	1,300.0	
1991	96	59	19	UAF	Fairbanks Geist Museum Electrical Upgrade	0.0		100.0	100.0	Federal Receipts
1991	96	59	20	UAF	Kuskokwim Campus Sackett Dormitory Piling Repair	0.0		50.0	50.0	UA Receipts
1991	96	59	21	UAF	Fairbanks Arctic Health Research Building Laboratory Upgrade	0.0		1,000.0	1,000.0	Federal Receipts
1991	96	60	4	UAF	Fairbanks Chapman Building Electrical Code Corrections	360.0		360.0	720.0	UA Receipts
1991	96	60	5	UAF	Fairbanks Campus Stuart Hall Roof Repair	0.0		129.0	129.0	UA Receipts
1991	96	60	6	UAF	Fairbanks Campus Walsh Hall Roof Repair	0.0		75.9	75.9	UA Receipts
1991	96	60	7	UAF	Fairbanks Campus Wickersham Hall Roof Repair	0.0		191.4	191.4	UA Receipts
1991	96	60	8	UAF	Fairbanks Campus Moore Hall Roof	0.0		168.4	168.4	UA Receipts
1991	96	60	9	UAF	Fairbanks Campus Harwood Hall Roof Repair	0.0		137.5	137.5	UA Receipts
1991	96	60	10	UAF	Fairbanks Campus Macintosh Hall Roof Repair	0.0		117.8	117.8	UA Receipts
1991	96	60	11	UAF	Fairbanks Campus Hess Commons Roof Repair	0.0		398.3	398.3	UA Receipts
1991	96	60	12	UAF	Fairbanks Campus Chandalar Housing Foundation Repair	0.0		281.2	281.2	UA Receipts
1991	96	60	13	UAF	UAF Repair, Renovation, Deferred Maintenance	8,340.0		0.0	8,340.0	
1991	96	60	15	UAA	Nature Conservancy, Alaska Natural Heritage Program	216.0		0.0	216.0	
1991	96	60	16	UAA	UAA Repairs, Renovation, Deferred Maintenance	2,500.0		0.0	2,500.0	
1991	96	60	17	UAA	Library Books and Periodical Acquisition	500.0		0.0	500.0	
1991	96	60	19	UAS	UAS Repairs, Renovation, Deferred Maintenance	250.0		0.0	250.0	
1991	96	83	8	UAF	Palmer Agriculture Station Facilities Replacement	50.0		0.0	50.0	
1991	96	83	9	UAF	UAF - Davis Concert Hall Equipment / Repair	10.0		0.0	10.0	

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1991	96	83	10	UAF	UAF - KUAC - FM Deferred Maintenance / Replace Equipment	27.0		0.0	27.0	
1991	96	83	11	UAF	UAF - Library Acquisitions	50.0		0.0	50.0	
1991	96	83	12	UAF	UAF - Institute of Arctic Biology / Plant Growth Facility	1,000.0		0.0	1,000.0	
1991	96	83	13	UAF	UAF - Museum Acquisitions	50.0		0.0	50.0	
1991	96	83	14	UAF	UAF - Butrovich Building Completion	1,000.0		0.0	1,000.0	
1991	96	83	15	UAF	Bristol Bay Campus, Retaining Wall / Building Repairs	50.0		0.0	50.0	
1991	96	83	16	UAA	PWSCC - Computer Purchase	20.0		0.0	20.0	
1991	96	83	18	UAA	PWSCC - Roof Repair	300.0		0.0	300.0	
1991	96	83	19	UAA	PWSCC - Computer Lab Equipment	60.0		0.0	60.0	
1991	96	84	4	UAA	UAA - Facility Renovation for Domestic Observers Training	100.0		0.0	100.0	
1991	96	84	5	UAA	UAA - Health Center Renovation / Remodeling	94.0		0.0	94.0	
1991	96	84	6	UAA	Tudor Land Purchase	500.0		0.0	500.0	
1991	96	84	7	UAA	Mat-SU College Classroom Building	400.0		0.0	400.0	
1991	96	84	10	UAA	Kodiak College - Library Books Acquisition	25.0		0.0	25.0	
1991	96	84	11	UAA	Kodiak College - Computer Lab / Administrative Upgrade	40.0		0.0	40.0	
1991	96	84	13	UAS	Ketchikan Campus - Health and Safety Building Code Requirements	102.0		0.0	102.0	
1991	96	84	14	UAS	Ketchikan Campus - Building Siding Repair	31.4		0.0	31.4	
1991	96	84	15	UAS	Ketchikan Campus - Classroom \ Lab Expansion and Improvements	200.0		0.0	200.0	
1991	96	84	16	UAS	Sitka - Japonski Island Classroom Completion	100.0		0.0	100.0	
1991	96	84	17	UAS	Juneau Academic/Administrative Space-Repair Renovation / Planning / Design / Maintenance / Land Acquisition	850.0		0.0	850.0	
<b>1991 Total (FY92)</b>						<b>\$18,997.0</b>	<b>\$0.0</b>	<b>\$3,009.5</b>	<b>\$22,006.5</b>	
1992	5	24	25	UAF	Appropriated to UAF for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center	50.0		0.0	50.0	
1992	5	24	25	UAF	UAF - School of Agriculture and Land Resources Management for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center	50.0		0.0	50.0	
1992	5	29	4	UAF	Title Change; "Tanana Valley Community College Student Housing Purchase/Bidder Design Construction-\$1,000,000" to "University of Alaska, Tanana Valley Community College, for lease and renovation of a new campus facility and for deferred maintenance projects.	0.0		0.0	0.0	
1992	5	29	11	UAF	Title Change; "Museum building life safety renovations" to "Museum building life safety renovations and deferred maintenance projects".	0.0		0.0	0.0	
1992	5	29	17	UAF	Title Change; "Fairbanks campus, Goldhill cliffs acquisition" to "Fairbanks campus land, Goldhill cliffs acquisition and deferred maintenance projects".	0.0		0.0	0.0	
1992	5	29	23	UAF	Title Change; "Elvey building code corrections" to "Elvey building code corrections and deferred maintenance projects"	0.0		0.0	0.0	
1992	5	29	29	UAF	Title Change; "Fairbanks campus upper dorm code corrections" to "Fairbanks campus upper dorm code corrections and deferred maintenance projects".	0.0		0.0	0.0	
1992	5	30	3	UAF	Title Change; "Fairbanks campus, library (old section) roof repair" to "Fairbanks campus, library (old section) roof repair and deferred maintenance projects"	0.0		0.0	0.0	
1992	5	61	15	UAA	Fire Training Center Repair and Equipment Acquisition	0.0		150.0	150.0	UA Receipts
1992	5	61	17	UAF	UAF - Repair Building per Code Compliance Order	5,000.0		0.0	5,000.0	
1992	5	61	18	UAF	UAF - Deferred Maintenance	2,000.0		0.0	2,000.0	
1992	5	61	19	UAF	UAF - Construct Phase V of Butrovich Building	5,000.0		0.0	5,000.0	
1992	5	61	21	UAA	UAA - Soldotna Fire Training Contaminated Site Cleanup	0.0	320.0	0.0	320.0	Hazardous Waste Fund

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1992	5	62	4	UAA	UAA - Tudor Land Acquisition	1,622.3		0.0	1,622.3	
1992	5	62	5	UAA	UAA - Construct Completion of Class/Lab Building	2,800.0		0.0	2,800.0	
1992	5	62	6	UAA	Mat-Su College Classroom Addition and Alteration	1,500.0		0.0	1,500.0	
1992	5	81	12	UA	UA - Council on Economic Education, Publishing Costs	30.0		0.0	30.0	
1992	5	81	14	UAF	4-H Fisheries Education	2.5		0.0	2.5	
1992	5	81	15	UAF	Doyon House Construction	300.0		0.0	300.0	
1992	5	81	17	UAF	KUAC - Television - Network Record / Playback Automation	31.0		0.0	31.0	
1992	5	81	18	UAF	Geophysical Building Expansion	300.0		0.0	300.0	
1992	5	81	19	UAF	4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program	20.0		0.0	20.0	
1992	5	82	7	UAA	PWSCC - Repair Heating Ventilation and Air Conditioning	75.0		0.0	75.0	
1992	5	82	9	UAA	Design Aviation Technology Building (matching)	300.0		0.0	300.0	
1992	5	82	11	UAA	Fire Code Compliance	1,000.0		0.0	1,000.0	
1992	5	82	12	UAA	Construction Completion of Classroom Laboratory Building	700.0		0.0	700.0	
1992	5	82	13	UAA	Renovate Lucy Cuddy Center	200.0		0.0	200.0	
1992	5	82	14	UAA	Mat-Su College Classroom Addition and Alteration	2,000.0		0.0	2,000.0	
1992	5	82	17	UAS	Sitka Campus Sign	10.0		0.0	10.0	
<b>1992 Total (FY93)</b>						<b>\$22,990.8</b>	<b>\$320.0</b>	<b>\$150.0</b>	<b>\$23,460.8</b>	
1993	41	7	19	UAA	UAA upgrade of auto diesel technology and welding equipment. (Reappropriation)	24.8		0.0	24.8	
1993	79	4	17	UAF	FITC Addition	0.0	3,000.0	0.0	3,000.0	EVOS
1993	79	46	22	UAF	Contaminated Site Assessment and Cleanup	0.0	300.0	0.0	300.0	Hazardous Waste Fund
1993	79	46	25	UAA	Nature Conservancy / Alaska Natural Heritage Program	219.0		0.0	219.0	
1993	79	46	28	UAA	Classroom Improvements / Remodeling	1,200.0		0.0	1,200.0	
1993	79	46	31	UAA	Mat-Su Classroom Completion	3,000.0		0.0	3,000.0	
1993	79	46	34	UAF	Butrovich Building Completion	6,115.0		0.0	6,115.0	
1993	79	46	37	UAA	UAA - Equipment Purchase	530.0		0.0	530.0	
1993	79	47	4	UAA	Aviation Technology Center (Matching)	3,305.0		6,885.0	10,190.0	Federal Receipts
1993	79	47	7	UAA	Consortium Library and Loop Road Planning and Design	270.0		0.0	270.0	
1993	79	47	10	UAS	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment	0.0		1,000.0	1,000.0	UA Receipts
1993	79	47	14	UAF	Bristol Bay Campus Telecommunication Equipment	50.0		0.0	50.0	
1993	79	69	22	UAS	Juneau Campus Deferred Maintenance / Plan and Design Student Housing / Equipment	466.2		0.0	466.2	
1993	79	69	26	UAA	Kachemak Bay Branch Land Acquisition	150.0		0.0	150.0	
1993	79	69	29	UAA	Kenai Campus Library Acquisition	20.0		0.0	20.0	
1993	79	69	32	UAF	High School Geography Text, Phase II	175.0		0.0	175.0	
1993	79	69	35	UAA	Student Information Card System	14.7		0.0	14.7	
1993	79	70	4	UAA	Library Acquisitions	294.0		0.0	294.0	
1993	79	70	6	UAA	Aviation Technology Center	500.0		0.0	500.0	
1993	79	70	9	UAF	School of Agriculture Bagging System for Silage Storage	40.0		0.0	40.0	
1993	79	70	11	UAF	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0		0.0	50.0	
1993	79	70	14	UAF	Rural Colleges - Rural Alaska Health Education Center	120.0		0.0	120.0	



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1993	79	70	16	UAF	Collection Acquisitions, Mentorships	61.0		0.0	61.0	
1993	79	70	19	UAF	Geophysical Institute Elvey Building Addition Design	800.0		0.0	800.0	
1993	79	70	22	UAF	Student Recreation Center Completion of Complex	300.0		0.0	300.0	
1993	79	70	25	UAF	UAF - Instructional Equipment	200.0		0.0	200.0	
1993	79	70	27	UAF	UAF - Purchase of New Books	50.0		0.0	50.0	
1993	79	70	29	UAF	Music Alaska Women International Festival	20.0		0.0	20.0	
1993	79	70	32	UAF	School of Journalism Communications Equipment Purchases	100.0		0.0	100.0	
1993	79	71	8	UAA	PWSCC - Distance Delivery System	50.0		0.0	50.0	
1993	79	71	11	UAF	Bristol Bay Campus Building Addition / Appraisal / Purchase / Remodel	90.0		0.0	90.0	
1993	79	119	16	UA	UA - Deferred Maintenance Projects	0.0	14,239.6	0.0	14,239.6	Educ. Fac. Main. & Const. Fund (AS 37.16.101)
1993	79	119	17	UAF	Fairbanks Fire Code Compliance	0.0	6,000.0	0.0	6,000.0	Educ. Fac. Main. & Const. Fund (AS 37.16.101)
<b>1993 Total (FY94)</b>						<b>\$18,214.7</b>	<b>\$23,539.6</b>	<b>\$7,885.0</b>	<b>\$49,639.3</b>	
1994	4	31	31	UAA	Consortium Library Accreditation	250.0		0.0	250.0	
1994	4	31	34	UAF	Elvey Complex Construction	0.0		12,500.0	12,500.0	UA Receipts
1994	8	20	8	UAF	Title change: "Bristol Bay Campus Building" to "Appraisal/Purchase/Remodel Bristol Bay Campus Building"	0.0		0.0	0.0	
1994	8	20	23	UAF	Natural Sciences Building (Reappropriation)	1,098.0		0.0	1,098.0	
<b>1994 Total (FY95)</b>						<b>\$1,348.0</b>	<b>\$0.0</b>	<b>\$12,500.0</b>	<b>\$13,848.0</b>	
1995	4	7	4	SPS	Butrovich Building Panel Replacement	989.0		1,000.0	1,989.0	UA Receipts
1995	103	6	9	UAS	Juneau Campus Residence Hall	1,800.0		0.0	1,800.0	
1995	103	10	31	UAA	Anchorage Campus Library Materiall	83.2		0.0	83.2	
1995	103	26	26	UAA	Anchorage Campus Parking	400.0		0.0	400.0	
1995	103	30	23	UA	UA Deferred Maintenance Projects	0.0	7,000.0	0.0	7,000.0	AHFC Reserves
1995	103	36	22	UA	University of Alaska Student Housing Deferred Maintenance	0.0	22,500.0	0.0	22,500.0	AHFC Reserves
1995	103	60	33	UAA	Telecommunications and Campus Planning	1,400.0		0.0	1,400.0	
1995	103	60	36	UAA	Cleanup of State-owned Contaminated Sites - Palmer Dump Site	0.0	43.0	0.0	43.0	Hazardous Waste Funds
1995	103	61	4	UAA	Machetanz Building Completion / Renovation	500.0		0.0	500.0	
1995	103	61	7	UAF	Natural Science Building Completion / Elvey Building Addition	3,500.0		0.0	3,500.0	
1995	103	61	11	UAF	Virus Free Seed Potatoes	0.0	100.0	0.0	100.0	ASTF
<b>1995 Total (FY96)</b>						<b>\$8,672.2</b>	<b>\$29,643.0</b>	<b>\$1,000.0</b>	<b>\$39,315.2</b>	
1996	123	69	33	UAA	Small Business Development Center	400.0		0.0	400.0	
1996	123	69	37	UAA	Anchorage Campus Student Housing	0.0		34,000.0	34,000.0	AHFC Subsidized loan; \$1M.
1996	123	70	4	UA	Deferred Maintenance	6,125.0		0.0	6,125.0	
1996	123	70	7	UAF	Elvey Building Addition	0.0		16,000.0	16,000.0	UA Receipts
1996	123	70	9	UAF	Yukon Drive Retaining Wall Repair	0.0		200.0	200.0	UA Receipts
1996				UAS	RPL ADN #45-6-0052/ Juneau Campus Residence Hall	0.0		2,200.0	2,200.0	UA Bond revenue Authority
<b>1996 Total (FY97)</b>						<b>\$6,525.0</b>	<b>\$0.0</b>	<b>\$50,200.0</b>	<b>\$56,725.0</b>	

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1997	100	28	17	UAF	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project	0.0	3,800.0	22,500.0	26,300.0	ASTF : Federal Receipts
1997	100	70	18	SYS	Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus	5,400.0		0.0	5,400.0	
1997	100	70	22	UAA	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0		0.0	200.0	
1997	100	70	25	UAA	Anchorage Campus - Fiber Optic Backbone Project	1,400.0		0.0	1,400.0	
1997	100	70	27	UAF	UAF - International Arctic Research Center Development	0.0		1,500.0	1,500.0	UA Receipts
1997	100	70	30	UAA	Small Business Development Programs	0.0		450.0	450.0	AHFC Reserves
1997	n/a	n/a	n/a	UAS	RPL ADN# 45-7-0158 Sitka Renovation	0.0		550.0	550.0	UA Receipts
<b>1997 Total (FY98)</b>						<b>\$7,000.0</b>	<b>\$3,800.0</b>	<b>\$25,000.0</b>	<b>\$35,800.0</b>	
1998	139	16	28	SYS	The Sum of \$606,500.00 is appropriated for settlement of a claim for the fiscal year ending June 30, 1998.	606.5			606.5	
1998	139	16	28	SYS	The Sum of \$606,500.00 is appropriated for settlement of a claim for the fiscal year ending June 30, 1998.	-606.5			-606.5	Note- During FY99 it was determined that this appropriation was intended to
1998	139	87	26	UAF	Small Business Development	450.0			450.0	
1998	139	87	28	UAF	Juneau Fisheries Facility			1,700.0	1,700.0	UA Receipts
1998	139	87	30	UAS	Juneau Physical Education Facility			4,000.0	4,000.0	UA Receipts
1998	139	87	33	UAF	University Statewide Museum		500.0		500.0	AHFC Reserves
1998	139	88	4	UAA	UAA Student Housing Bond Retirement		1,000.0		1,000.0	AHFC Reserves
1998	139	121	18	UAA	Kodiak College Campus-wide Deferred Maintenance/Code Compliance and Renovation		424.6		424.6	AHFC Bonds
1998	139	121	20	UAA	Prince William Sound CC Campus-wide Deferred Maintenance/Code Compliance and Renovation		306.6		306.6	AHFC Bonds
1998	139	121	22	UAA	Anchorage Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,627.8		1,627.8	AHFC Bonds
1998	139	121	24	UAA	Anchorage Campus Music Department, replacement of damaged instruments and equipment		49.1		49.1	AHFC Bonds
1998	139	121	28	UAA	Mat-su College Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,533.8		1,533.8	AHFC Bonds
1998	139	121	30	UAA	Kenai Peninsula College Campus-wide Deferred Maintenance/Code Compliance and Renovation		792.1		792.1	AHFC Bonds
1998	139	121	32	UAA	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction		9,530.0		9,530.0	AHFC Bonds
1998	139	122	7	UAF	Fairbanks Campus Arctic Health Research Center Deferred Maintenance/Code Compliance and Renovation		8,709.1		8,709.1	AHFC Bonds
1998	139	122	9	UAF	Fairbanks Campus Brooks Building Deferred Maintenance/Code Compliance and Renovation		4,180.5		4,180.5	AHFC Bonds
1998	139	122	11	UAF	Fairbanks Campus Duckering Building Deferred Maintenance/Code Compliance and Renovation		3,737.8		3,737.8	AHFC Bonds
1998	139	122	13	UAF	Fairbanks Campus Fine Arts Building Deferred Maintenance/Code Compliance and Renovation		8,473.0		8,473.0	AHFC Bonds
1998	139	122	15	UAF	Fairbanks Campus Rasmuson Library		11,801.4		11,801.4	AHFC Bonds
1998	139	122	17	UAF	Hutchison Career Center		1,600.0		1,600.0	AHFC Bonds
1998	139	122	19	UAS	Statewide Library Consortium		400.0		400.0	AHFC Bonds
1998	139	122	23	UAS	Ketchikan Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		325.4		325.4	AHFC Bonds
1998	139	122	25	UAS	Juneau Campus Anderson Building Deferred Maintenance/Code Compliance and Renovation		120.4		120.4	AHFC Bonds

**UNIVERSITY OF ALASKA**  
**Capital Appropriations SLA 1984 – SLA 1999**

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1998	139	122	27	UAS	Juneau Campus Bill Ray Center Deferred Maintenance/Code Compliance and Renovation		65.0		65.0	AHFC Bonds
1998	139	122	29	UAS	Juneau Campus Campus-wide Infrastructure Deferred Maintenance/Code Compliance and Renovation		90.5		90.5	AHFC Bonds
1998	139	122	31	UAS	Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation		5.6		5.6	AHFC Bonds
1998	139	122	33	UAS	Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation		72.0		72.0	AHFC Bonds
1998	139	123	4	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation		61.4		61.4	AHFC Bonds
1998	139	123	6	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123.9		123.9	AHFC Bonds
1998	7	2	5	UAF	Poker Flats Research Range Upgrade			20,000.0	20,000.0	UA Receipts
1998	139	35	3	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8			45.8	Note- The original amount of this appropri. was \$48,938.0
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5	
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5	Note- Per OMB, this appropriation is operating not capital as we had requested.
<b>1998 Total (FY99)</b>						<b>\$495.8</b>	<b>\$55,530.0</b>	<b>\$25,700.0</b>	<b>\$81,725.8</b>	
1999				UAA	Small Business Development	450.0			450.0	
1999				UAF	Hutchison Career Center		3,000.0		3,000.0	AIDEA Funds
1999				UAS	Juneau Recreational Center			800.0	800.0	Student Tuition and Fees
1999				UAA	Library Books					
<b>1999 Total (FY00)</b>						<b>\$450.0</b>	<b>\$3,000.0</b>	<b>\$800.0</b>	<b>\$4,250.0</b>	