



# University of Alaska



## **Fiscal Year 2001 Authorized Operating and Capital Budgets**

UNIVERSITY OF ALASKA

FY01

AUTHORIZED OPERATING AND  
CAPITAL BUDGETS

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# **Overview of Legislative Appropriation Process**

# **UNIVERSITY OF ALASKA**

## **FY01 Authorized Operating and Capital Budgets**

### **Overview**

The University was in the forefront of legislative debate throughout the 2000 session. A renewed public interest by many University advocacy groups, including alumni, faculty, students, staff, civic groups, local governments, and especially business and industry fueled discussions statewide. Representatives from all of these groups were active during the session visiting legislators, maintaining written contact, testifying at hearings and generally being very vocal about their support for the University and for full funding of the operating budget.

The Governor endorsed full funding of the UA Board of Regents FY01 request in his budget submission to the legislature. A very innovative bill (HB 441) to fully fund the University's operating budget for two years passed the House with overwhelming support. Although it died in the Senate, it provided the momentum to increase the UA FY01 general fund base budget by \$14 million, or 8% over FY00. (HB 312, HB 313) This was the first significant increase to the University operating budget in over a decade. Additionally, the legislature approved \$1.7 million in one-year, quick-start funds to build capacity in vocational and job training programs (SB 289). Faculty and staff salary increases of 2.6% were included in the approved budget and three new collective bargaining agreements, including two, 3-year faculty contracts, were given the necessary approval for implementation (SB 3001, SB 3002).

The legislature also approved a \$68 million FY01 UA capital construction budget, including a \$34 million library facility at the Anchorage campus, the first phase of a new classroom at the Juneau campus, and much needed repair and renovation at the Fairbanks campus. (HB 281, SB 192)

New legislation (SB 186) was passed to allow Alaska to establish a "529" college savings program to allow for up to \$50,000 per individual to be set aside in a trust account specifically for the purposes of future educational expenses. It will be managed by the University and the existing UA prepaid tuition program will be integrated into the expanded program as one of the college savings options.

The most significant non-budgetary issue was the passage of the UA Lands bill (SB 7) – granting the University an additional 250,000 acres of state land to be used to generate income to support University programs.

Legislation was passed (SB 281) requiring "missions and measures" from each state agency and the University, to be included with each budget submission. The UA worked with the legislature to develop appropriate measures which, in addition to the normal statistical information, include: increases in Alaska high school graduate attendees; job placement; employer satisfaction with graduates; relevance of research funding to Alaska problems; number of UA graduates who stay in Alaska to work; increases in school teachers who are UA graduates; number and cost of distance delivered courses and programs.

### **2000 Legislation with Significant Impact to the University of Alaska**

<b>Bill #</b>	<b>Title</b>	<b>Status</b>	<b>Effective Date</b>
<b>HB 236</b>	<b>Credited Part-time Service TRS</b>	<b>Signed</b>	<b>8/09/00</b>
<b>HB 281</b>	<b>Bonds: Public Schools/University/Harbors</b>	<b>Signed</b>	<b>7/01/00</b>
<b>HB 312</b>	<b>FY01 Operating Budget</b>	<b>Signed</b>	<b>7/01/00</b>
<b>HB 313</b>	<b>FY01 Operating Budget – Mental Health Trust</b>	<b>Signed</b>	<b>7/01/00</b>
<b>HB 378</b>	<b>Fees for Workers Compensation and Safety</b>	<b>Signed</b>	<b>1/01/01</b>
<b>HB 419</b>	<b>Workers' Compensation</b>	<b>Signed</b>	<b>6/1/00</b>
<b>HB 441</b>	<b>Lump Sum Operating Budget to UA</b>	<b>Died in Session</b>	

# UNIVERSITY OF ALASKA

## FY01 Authorized Operating and Capital Budgets

SB 7	<i>Increase Land Grant to the University of Alaska</i>	<i>See below</i>
SB 186	<b>Postsecondary Education Savings Program/Trust</b>	<b>Signed 3/16/00</b>
SB 192	<b>Appropriations; Capital Budget/Reappropriations</b>	<b>Signed 7/01/00</b>
SB 275	<b>Postsecondary Loan Program: School Year</b>	<b>Signed 9/01/00</b>
SB 281	<b>Operating Budget Missions and Measures</b>	<b>Signed 7/01/00</b>
SB 289	<b>Tech./Voc. Education – Employment Assistance</b>	<b>Signed 7/01/00</b>
HB 3001	<b>Compensation Contracts</b>	<b>Signed 7/01/00</b>
HB 3002	<b>Compensation – Noncovered Employees</b>	<b>Signed 7/01/00</b>

### **HB 236 CREDITED PART-TIME SERVICE TRS**

(see HB 236) Chapter 53 SLA 00

Allows those in the TRS retirement system who are not employed year-round to take credit for the time they were employed.

*Sponsored by Representatives Bunde, Kerttula, Smalley, Brice, Phillips, Croft, James, Cissna*

### **HB 281 BONDS: PUBLIC SCHOOLS/UNIVERSITY/HARBORS**

(see SCS CSHB 281 (FIN)) Chapter 130 SLA 00

This legislation includes the following capital projects for the University:

\$ 1,388,000 UAS Deferred maintenance/R&R/code compliance (page 12, line 13-15)

\$ 5,500,000 UAS Classroom Building (page 12, line 16)

\$34,000,000 UAA Anchorage Consortium Library (page 12, lines 17-18)

\$ 2,200,000 UAA Deferred maintenance/R&R/code compliance (page 12, lines 19-20)

\$18,700,000 UAF Deferred maintenance/R&R/code compliance (page 12, lines 21-23)

\$61,788,000 Total University of Alaska projects in HB281.

*Sponsored by the House Finance Committee*

### **HB 312 FY01 OPERATING BUDGET**

(see CCS HB 312) Chapter 133 SLA 00

FY01 State operating budget. For UA budget see: page 30, lines 29-33; and page 31, lines 1-23. Also note funding sources – Reappropriation of FY00 Foundation Formula of \$6,565,600 plus \$2,000,000 from ACPE return from capital (page 62, lines 3-9). Base budget for FY01= \$189,766,900 (includes \$1 million Science and Technology funding).

*Sponsored by the House Finance Committee*

### **HB 313 FY01 OPERATING BUDGET – MENTAL HEALTH TRUST**

(see CCS HB 313) Chapter 134 SLA 00

FY01 Mental Health Program budget; for the University budget, (see: page 6, lines 25-29): \$200,800 (General Fund) for UAA Masters of Social Work Program, \$102,000 (MHTA receipts) for UAF Bachelors of Social Work Program.

*Sponsored by the House Finance Committee*

### **HB 378 FEES FOR WORKERS COMPENSATION AND WORKER SAFETY**

(see SCS CSHB 378 (Fin) AM S) Chapter 89 SLA 00

UA fiscal note = \$8,300 FY01 (\$3,800 General Fund). Establishes service fees for the administration of workers' safety compensation programs of 2.9% of all payments reported to the Alaska Workers' Compensation Board, effective January 1, 2001.

*Sponsored by the House Rules Committee by the request of the Governor*

### **HB 419 WORKERS' COMPENSATION**

(see SCS CSHB 419 (Fin) Am S) Chapter 105 SLA 00

UA fiscal note = \$83,000 total; (\$63,000 General Fund)

An adjustment to Workers' Compensation rates regarding reemployment, rehabilitation, beneficiaries, seasonal and temporary workers payment of medical expenses, releases, and disputes. The estimated impact to UA is based on an 8.3% increase as determined by the National Council on Compensation Insurance.

*Sponsored by the House Labor and Commerce Committee by request*



# UNIVERSITY OF ALASKA

## FY01 Authorized Operating and Capital Budgets

### **HB 441 LUMP SUM OPERATING BUDGET TO UA**

(Died in 2000 Session)

Gave \$34 million to UA over two years for operating budget. Funded out of Constitutional Budget Reserve. Ultimately failed, but the debates and votes were the height of the legislative discussion this session.

*Sponsored by the House Finance Committee*

### **SB 7 INCREASE LAND GRANT TO THE UNIVERSITY OF ALASKA**

(see HCS CSSB 7 (Fin) Am H)

Chapter 136 SLA 00 (Currently in litigation)

UA fiscal note = \$2,124,000 (other funds).

In 1907 federal law established that certain land would be transferred to what was then the Alaska Agricultural College and School of Mines. Those lands were placed in a trust to the Territory of Alaska for the benefit of the college. Upon statehood the trust was abolished, giving the land to the state. The legislation gives UA up to 260,000 acres of state land in 25,000 acres per year increments over the next ten years. The bill passed the legislature (3/30/00), was vetoed by the Governor (4/17/00), the veto was overridden by the legislature (4/21/00), and is now in litigation.

*Sponsored by Senators Taylor, Tim Kelly, Donley, Wilken, Leman, Pearce, Mackie, Ward; Representatives Halcro, James*

### **SB 186 POSTSECONDARY EDUCATION SAVINGS PROGRAMS/TRUST**

(see CSSSSB 186 (Fin))

Chapter 3 SLA 00

UA fiscal note = \$200,000 (other funds)

This Act establishes an Educational Savings Trust in Alaska through the University of Alaska to allow for up to \$50,000 per individual to be set aside in a trust account specifically for the purposes of future educational expenses. This bill is now law

*Sponsored by Senators Tim Kelly, Wilken, Mackie, Leman, Ellis, Donley, Taylor, Elton; Representatives Murkowski, Bunde, Phillips, Rokeberg, Croft*

### **SB 192 APPROPRIATIONS; CAPITAL BUDGET/REAPPROPRIATIONS**

(see HCS CSSB 192 (Fin) am H)

Chapter 135 SLA 00

<u>Project</u>	<u>Amount</u>
Statewide Library Electronic Doorway (ED 99)	\$ 65,000
(page 5, lines 11-12)	(\$ 64,692 GF)
Statewide Database Licensing Initiative (ED 99)	\$ 400,000
(page 44, lines 9-10)	(\$ 400,000 GF)
UAF Hutchison Career Center	\$5,000,000
(page 44, lines 11-13)	(other funds)
UAA Small Business Development Programs	\$ 450,000
(page 44, lines 14-16)	(other funds)

(funding sources see page 62, lines 27-32)

- Colleagues in Caring funding, Section 13, page 67, lines 21-27
- Satellite Interconnect Project management reappropriation to DOA for FY00 budget, Section 20, page 73, lines 20-21
- Ptarmigan Peak Settlement reimbursement, \$1,786,100 (GF) page 76, lines 28-29
- UA Museum \$1,000,000 authority for FY00 (\$500,000 university receipts, \$500,000 federal) – to receive private and federal funds for the, page 79, lines 21-25.
- Alaska National Guard for course credits for continuing education for the Alaska National Guard, \$100,000 (ACPE corporate receipts) page 83, lines 23-27.
- UA Museum \$15,500,000 authority for FY01 (\$10,500,000 University receipts (private funds); \$5,000,000 federal receipts) for the, page 85, lines 25-29.

*Sponsored by the Senate Rules Committee by the request of the Governor*

# UNIVERSITY OF ALASKA

## FY01 Authorized Operating and Capital Budgets

### **SB 250 SUPPLEMENTAL APPROPRIATIONS**

(see CCS SB 250)

Chapter 8 SLA 00

“Fast track” FY00 supplemental – no funding for UA.

*Sponsored by Senate Rules Committee by the request of the Governor*

### **SB 275 POSTSECONDARY LOAN PROGRAM: SCHOOL YEAR**

(see CSSB 275 (Hes))

Chapter 58 SLA 00

An Act relating to the school year for purposes of the postsecondary student loan program – “school year” means an academic period that is a minimum of 30 weeks of instructional time that begins between September 1 of one year and August 31 of the following year, effective September 1, 2000.

*Sponsored by the Senate Health, Education and Social Services Committee*

### **SB 281 OPERATING BUDGET MISSIONS AND MEASURES**

(see HCS CSSB 281 (Fin) am H)

Chapter 126 SLA 00

An Act relating to missions and measures to be applied to certain expenditures for the fiscal year ending FY01 – University measures begin on page 48-49, and include a legislative mission statement, as well as legislative measures of “success” including consideration of certain factors, such as: the total number of Alaska high school graduates who attend UA; the number that attend as a scholar; the number that stay in Alaska; the number that graduate with teaching degrees; the number of credit hours; the cost per credit hour for distance deliver; amount of research funding obtained; and the graduation rate.

*Sponsored by the Senate Finance Committee*

### **SB 289 TECH./ VOC. EDUCATION – EMPLOYMENT ASSISTANCE**

(see HCS CSSB 289 (Fin))

Chapter 132 SLA 00

UA fiscal note = \$1,781, 000 (other funds) FY01

Reorganization of the Alaska Human Resources Investment Council (AHRIC) to facilitate the development of a statewide policy for a coordinated and effective technical/vocational educational training system in the state. UA stands to gain one-time funding of approximately \$1.7 million in funding for FY01 voc./tech. education programs through Unemployment programs through the Unemployment Insurance Trust Fund. Future funding to be determined by AHRIC.

*Sponsored by the Senate Finance Committee*

### **HB 3001 COMPENSATION CONTRACTS**

(see CSHB 3001 (Fin) Am)

Chapter 1 TSSLA 00

Appropriation to cover FY01 monetary terms of collective bargaining agreements for UA, and other state union contracts. (see page 6, lines 10-24)

UA portion:

\$5,161,100 general funds

\$1,265,200 other funds

\$6,426,300 total funds

*Sponsored by the House Rules Committee by the request of the Governor*

### **HB 3002 COMPENSATION – NONCOVERED EMPLOYEES**

(see CSHB 3002 (Fin))

Chapter 1 TSSLA 00

The employees of the University of Alaska who are not members of a collective bargaining unit are entitled to receive salary increases in accordance with the compensation policy of the Board of Regents of the University of Alaska. (Funding included within HB 3001)

*Sponsored by the House Rules Committee by the request of the Governor*

**UNIVERSITY OF ALASKA**

**FY01 Authorized Operating and Capital Budgets**

**State of Alaska  
Agency Summary - Operating Budget, FY99-FY01 Budget  
General Funds, CBR and ILTF Only  
(in thousands of dollars)**

Agency	FY99 Actuals	00 Mgt. Plan	FY00 Sup.	Gov. Amd.	House	Senate	Enacted	Bills	Emp S&B	01 Total
Dept. of Administration	177,515.4	167,804.0	3,183.2	166,778.3	162,735.3	162,510.2	161,501.8	-13,022.1		148,479.7
Dept. of Commerce & Economic Developme	82,538.0	58,928.4	1,309.5	65,397.7	57,791.2	57,128.4	55,624.0	-14,841.8		40,782.2
Dept. Corrections	143,217.1	145,848.8	3.1	143,637.1	143,486.7	140,044.8	141,945.9	-1,537.0		140,408.9
Dept. of Education and Early Development	705,608.2	733,880.2	2.9	739,741.7	717,149.5	718,980.8	717,342.7	-586.8		716,755.9
Dept. of Environmental Conservation	12,257.4	12,070.3	5.4	11,958.7	11,806.5	11,806.5	11,806.5	305.2		12,111.7
Dept. of Fish & Game	33,472.3	32,859.1	0.9	33,028.7	32,759.1	32,734.1	32,714.1	-2,358.7	-350.0	30,005.4
Office of the Governor	16,993.9	17,138.4		17,311.3	16,431.8	16,381.8	16,769.2	422.4	5,762.4	22,954.0
Dept. of Health & Social Services	426,304.6	439,275.8	3,673.8	471,912.1	445,401.2	436,294.1	439,491.8	265.0		439,756.8
Dept. of Labor and Workforce Development	12,782.6	14,418.2		14,700.4	12,840.7	14,201.9	12,701.9	269.9		12,971.8
Dept. of Law	27,880.2	27,085.4	1,462.5	25,860.2	25,360.4	24,987.3	24,987.3	20.4		25,007.7
Dept. of Military & Veteran Affairs	7,922.0	7,883.9	24.2	8,590.1	7,883.9	7,775.9	7,765.2	3.2		7,768.4
Dept. of Natural Resources	49,524.7	37,287.3	6,417.6	38,105.9	36,557.3	36,437.3	36,437.3	662.8		37,100.1
Dept. of Public Safety	77,299.1	77,918.9	36.9	79,253.7	77,092.1	76,888.9	75,957.4	-1,412.5		74,544.9
Dept. of Revenue	11,484.4	11,620.6	300.0	12,116.4	11,520.6	11,446.3	11,446.3	394.3		11,840.6
Dept. of Transportation/Public Facilities	101,417.4	100,197.8	1,944.0	98,476.7	100,003.0	99,532.8	99,734.9	-3,611.4		96,123.5
University of Alaska	166,974.3	175,214.1	1,786.1	189,301.8	172,344.1	172,344.1	172,344.1	66.1	5,161.1	177,571.3
Alaska Court System	49,735.2	49,640.0	19.0	54,016.4	49,720.8	49,320.8	49,435.8	14.9	1,154.5	50,605.2
Legislature	30,426.5	34,236.2		33,845.7	33,346.5	33,321.5	33,321.5	105.0	634.0	34,060.5
Debt Service and Special Appropriations	32,209.8	60,293.6	6,640.8	73,864.3	54,329.5	71,549.4	60,797.7		-3,044.1	57,753.6
<b>Total Operating Budget</b>	<b>\$2,165,563.1</b>	<b>\$2,203,601.0</b>	<b>\$26,809.9</b>	<b>\$2,277,897.2</b>	<b>\$2,168,560.2</b>	<b>\$2,173,686.9</b>	<b>\$2,162,125.4</b>	<b>-\$34,841.1</b>	<b>\$9,317.9</b>	<b>\$2,136,602.2</b>

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

Note - The University budget of \$177,571.3 does not include General Fund Mental Health Trust and Alaska Science and Technology Funds, or HB312 items totaling \$8,565.6.

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating and Capital Budgets**

State of Alaska  
 Summary of Appropriations FY00 and FY01  
 (in millions of dollars)

	FY00 Authorized				FY01 Enacted			
	General Purpose(4)	Federal	Other	Total	General Purpose	Federal	Other	Total
<b>REVENUE</b>								
Unrestricted General Purpose Revenue	2,027.2	0.0	0.0	2,027.2	2,105.1	0.0	0.0	2,105.1
AIDEA Receipts	0.0	0.0	26.0	26.0	0.0	0.0	18.5	18.5
AHFC Receipts	17.4	0.0	67.2	84.6	0.0	0.0	67.0	67.0
Federal and Other Funds	0.0	1,849.1	706.2	2,555.3	0.0	1,825.8	922.2	2,748.0
Revenue Added after Publication of Forecast	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>	<b>2,044.6</b>	<b>1,849.1</b>	<b>799.4</b>	<b>4,693.1</b>	<b>2,105.1</b>	<b>1,825.8</b>	<b>1,007.7</b>	<b>4,938.6</b>
<b>AUTHORIZATION TO SPEND</b>								
Operating (1)	<b>2,143.8</b>	<b>917.1</b>	<b>533.0</b>	<b>3,593.9</b>	<b>2,114.0</b>	<b>971.6</b>	<b>603.5</b>	<b>3,689.2</b>
Agency Operations (Non-Formula)	1,094.9	520.8	911.4	2,527.1	1,087.5	546.0	964.7	2,598.3
Formula Programs	1,048.9	392.7	60.5	1,502.0	1,023.0	425.6	79.6	1,528.2
Estimated Appropriations (2)	0.0	0.0	0.0	0.0	3.1	0.0	2.9	6.1
Revised Programs (Legislatively approved only)	0.0	3.7	1.2	4.9	0.0	0.0	0.0	0.0
Other Operating Appropriations	0.0	0.0	0.0	0.0	0.3	0.0	0.4	0.7
Duplicated Authorization	0.0	0.0	(440.1)	(440.1)	0.0	0.0	(444.1)	(444.1)
Capital	<b>82.5</b>	<b>917.1</b>	<b>143.5</b>	<b>1,076.4</b>	<b>73.1</b>	<b>828.6</b>	<b>275.1</b>	<b>1,176.8</b>
Project Appropriations	82.5	848.6	190.2	1,121.4	73.0	805.1	137.2	1,015.3
Estimated Appropriations (2)	0.0	0.0	0.0	0.0	0.1	23.5	178.2	201.8
Revised Programs (Legislatively approved only)	0.0	1.7	1.7	3.3	0.0	0.0	0.0	0.0
Duplicated Authorization	0.0	0.0	(48.3)	(48.3)	0.0	0.0	(40.3)	(40.3)
Statewide (Unduplicated)	<b>91.1</b>	<b>81.6</b>	<b>122.8</b>	<b>295.6</b>	<b>40.5</b>	<b>25.6</b>	<b>129.0</b>	<b>195.1</b>
Debt Retirement (3)	7.1	0.0	63.2	70.2	12.9	0.0	54.6	67.4
Non-Debt Fund Capitalization	57.3	32.5	15.0	104.8	45.9	24.8	17.2	87.9
Special Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplemental Appropriations (5)	26.8	49.1	44.7	120.6	16.5	0.0	0.0	16.5
New Legislation (6)	0.0	0.0	0.0	0.0	(34.8)	0.8	57.3	23.2
<b>TOTAL AUTHORIZATION (Unduplicated)</b>	<b>2,317.5</b>	<b>1,849.1</b>	<b>799.4</b>	<b>4,965.9</b>	<b>2,227.6</b>	<b>1,825.8</b>	<b>1,007.6</b>	<b>5,061.0</b>
(excludes Permanent Fund Earnings)								
<b>Draw From Constitutional Budget Reserve</b>	<b>272.9</b>				<b>122.5</b>			

Revenue Assumptions: July 2000 Actuals  
 Price per Barrel of Oil \$23.27  
 Oil Production (MMb/day) 1.036

July 2000 Update  
 \$26.77  
 1.030

Notes: The General Purpose column includes appropriations from the general fund, the Constitutional Budget Reserve Fund and the Investment Loss Trust Fund.

(1) Shared Taxes and Fishery Enhancement Tax Receipts are "pass throughs" that are excluded from the budget.

(2) Includes items for which no precise appropriation is specified. Excludes debt service and fund capitalization.

(3) Includes \$2.45 million appropriated to the State Bond Committee for debt retirement in FY00 and \$24.5 million of FY99 AHFC earnings used to reduce FY00 debt service.

(4) The FY01 General Purpose column includes \$4 million in debt service reductions that were intended to pay for increased employee costs but were not technically appropriated for that purpose.

(5) Supplemental appropriations for FY01 are estimates. Estimates are provided only for the general purpose portion of these items.

(6) Authorization/expenditures associated with new legislation in the prior year is included in other categories.

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



**UNIVERSITY OF ALASKA**

**FY01 Authorized**

**Operating & Capital Budget**

# UNIVERSITY OF ALASKA

## FY01 Authorized Operating Budget

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### FY01 Operating Budget:

Although the FY01 UA budget request was not fully funded, public interest shown by many public advocacy groups and an endorsement by the Governor for the full funding of the UA Board of Regents FY01 request helped provide momentum to increase the UA operating budget over FY00:

**Board of Regents FY01 request:** Base (\$174,974.1) plus \$16,957.7

**FY01 Conference Committee:** Base plus \$15,675.8

### Total UA FY01 Funding Allocation:

General Fund Match	\$ 2,777.3
General Fund Receipts	183,158.8
Science/Tech Endowment Inc.	2,630.0
MHPTAAR	102.0
GF/MH Trust Funds	200.8
Other Appropriated Funds	<u>1,781.0</u>
Total General Fund/ASTF	\$ 190,649.9
Federal Receipts	73,170.1
Intra-agency Receipts	34,564.9
UA Interest Income	3,833.7
UA Dorm/Food/Aux. Service	37,555.1
UA Student tuition/fees/services	59,043.9
UA Indirect cost recovery	22,382.2
UA Restricted Receipts	88,980.5
CIP Receipts	3,576.3
Science/Tech. Unrealized Authority	<u>1,000.0</u>
Total	\$ 324,106.7
<b>Total Authorized FY01</b>	<b>\$ 514,756.6</b>

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

UA Fairbanks	\$ 91,946.6
UA Anchorage	66,666.3
UA Southeast	15,685.5
UA Statewide (includes \$1781 in SB 289)	<u>16,351.5</u>
Total General Fund/ASTF	\$ 190,649.9

\*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 assumed to include ASTF.

### FY01 Appropriation and Allocation Structure:

# UNIVERSITY OF ALASKA

## FY01 Authorized Operating Budget

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The university 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

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
Postsecondary Dividend	Allocation

**UNIVERSITY OF ALASKA**  
**FY01 Operating Budget Summary**

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**University of Alaska**  
**FY01 Operating Budget Summary**  
(in thousands)

	General Fund	ASTF	Total General Fund/ ASTF	Non- General Fund	Total Funds
FY00 Operating Budget	\$172,344.1	\$2,630.0	\$174,974.1	\$291,721.8	\$466,695.9
BOR FY01 Operating Request	172,344.1	2,630.0	174,974.1	291,721.8	466,695.9
Governor FY01 Operating Request	172,344.1	2,630.0	174,974.1	291,721.8	466,695.9
HB 312 sec. 42a Appropriation for UA Initiatives	6,565.6		6,565.6		6,565.6
HB 312 sec. 42b Appropriation for UA Initiatives	2,000.0		2,000.0		2,000.0
HB 312 NGF Increments*				30,894.5	30,894.5
HB 3001 Salary Increases	5,161.1		5,161.1	1,265.2	6,426.3
Subtotal of Operating Request and UA Initiatives	186,070.8	2,630.0	188,700.8	323,881.5	512,582.3
SB 289 Vocational and Technical Education	1,781.0		1,781.0		1,781.0
SB 186 Alaska Higher Education Trust Appropriation				200.0	200.0
HB 419 Workers' Compensation Appropriation	62.3		62.3	20.7	83.0
HB 378 Workers Compensation Fiscal Note	3.8		3.8	4.5	8.3
HB 313 GF MHTR	102.0		102.0		102.0
Legislative FY01 Operating Budget	\$188,019.9	\$2,630.0	\$190,649.9	\$324,106.7	\$514,756.6
Total FY01 Authorized Budget	\$188,019.9	\$2,630.0	\$190,649.9	\$324,106.7	\$514,756.6

\*HB 312 included \$1,000 from ASTF authority that will not result in revenues.





**Financial Summaries  
And  
Historical Data**

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

Total University of Alaska	FY99 Actual			FY00 Actual			FY01 BOR Authorization		
	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds

**Systemwide Components Summary**

Reductions & Additions							1,000.0		1,000.0
Total SW BRA							1,000.0		1,000.0

**Statewide Programs & Services**

Statewide Services	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	11,642.8	22,516.5	34,159.3
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,708.7	5,480.0	10,188.7
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	16,351.5	27,996.5	44,348.0

**University of Alaska Anchorage**

Anchorage Campus	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	57,034.7	84,737.7	141,772.4
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,558.7	3,023.7	6,582.4
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,852.9	857.1	2,710.0
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,586.3	2,316.4	4,902.7
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,633.7	3,139.1	4,772.8
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	66,666.3	94,074.0	160,740.3

**University of Alaska Fairbanks**

Bristol Bay Campus	729.9	357.7	1,087.6	867.4	342.6	1,210.0	826.6	481.5	1,308.1
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	534.0	145.7	679.7
Ak. Cooperative Ext.	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,949.1	3,462.8	6,411.9
Fairbanks Campus	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	64,193.9	91,178.5	155,372.4
Fairbanks Org. Res.	10,818.4	58,158.5	68,976.9	13,446.9	61,990.7	75,437.6	13,862.8	82,072.8	95,935.6
Interior-Aleut. Campus	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,970.2	1,553.9	3,524.1
Northwest Campus	1,174.4	199.1	1,373.5	1,288.3	233.2	1,521.5	1,307.2	276.1	1,583.3
Rural College	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,489.1	3,114.0	5,603.1
Total	84,854.8	129,533.1	214,387.9	86,958.0	137,882.0	224,840.0	91,946.6	184,343.0	276,289.6

**University of Alaska Southeast**

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

**Total University**

	168,962.9	229,579.7	398,542.6	174,974.1	232,256.3	415,579.3	190,649.9	324,106.7	514,756.6
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**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**NCHEMS Summary**

<b>Total University of Alaska</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	14,188.3	16,428.1	20,141.5
Auxiliary Services	29,286.4	29,076.9	36,065.1
Debt Service	3,645.6	3,816.4	4,411.1
Institutional Support	64,003.1	61,733.1	68,415.0
Instruction	103,164.4	106,232.2	121,121.1
Intercollegiate Athl.	5,757.2	5,877.0	5,469.0
Library Services	12,637.2	12,297.2	13,923.7
Physical Plant	43,798.1	49,031.0	55,029.2
Public Service	17,776.6	18,400.0	15,251.7
Research	76,147.7	83,899.2	99,782.9
Scholarships	11,245.5	11,460.3	8,804.3
Student Services	16,892.5	17,327.9	17,327.5
<b>Subtotal:</b>	<b>398,542.6</b>	<b>415,579.3</b>	<b>465,742.1</b>
Unallocated Authority			49,014.5
<b>Totals:</b>	<b>398,542.6</b>	<b>415,579.3</b>	<b>514,756.6</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	166,332.9	172,344.1	188,019.9
Federal Receipts	49,522.9	56,339.0	73,170.1
Intra-Agency Receipts	29,388.4	30,659.4	34,564.9
Interest Income	2,208.3	3,034.8	3,833.7
Auxiliary Receipts	29,136.8	28,805.1	37,555.1
Science & Technology Funds	2,630.0	2,630.0	3,630.0
Student Tuition/Fees	48,685.0	48,577.3	59,043.9
Indirect Cost Recovery	14,646.7	16,096.7	22,382.2
University Receipts	54,358.3	55,403.0	88,980.5
CIP Receipts	1,633.3	1,689.9	3,576.3
<b>Totals:</b>	<b>398,542.6</b>	<b>415,579.3</b>	<b>514,756.6</b>

<b>Changes FY00 to FY01</b>	<b>General Funds*</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	174,974.1	291,721.8	466,695.9
FY00 Supplemental			
Final FY00 Authorization	174,974.1	291,721.8	466,695.9
FY01 Increment Request	16,957.7	32,261.7	49,219.4
BOR FY01 Operating Request	191,931.8	323,983.5	515,915.3
Governor FY01 Operating Request	191,931.8	323,983.5	515,915.3
Reverse Funding not included in Conference Committee	(1,281.9)	123.2	(1,158.7)
FY01 Conference Committee Budget	190,649.9	324,106.7	514,756.6
Reallocate Increment Funding to Allocations	(15,675.8)	(32,384.9)	(48,060.7)
HB378 Workers' Compensation	3.8	4.5	8.3
HB419 Workers' Compensation Appropriation to UA	62.3	20.7	83.0
SB289 Technology and Vocational Education/Employment Assistance Appropriation to UA	1,781.0		1,781.0
SB186 Alaska Higher Education Savings Trust Appropriation to UA		200.0	200.0
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	428.5	1.0	429.5
CEA Members	164.3		164.3
United Academics	1,145.7	114.1	1,259.8
United Academic Adjuncts	246.3		246.3
Non-Represented Employees	2,976.3	1,150.1	4,126.4
Graduate Stipend Increase	200.0		200.0
Ensuring Academic Quality	1,710.0	20.0	1,730.0
Keeping Pace With Technology	1,555.0	55.0	1,610.0
Ensuring Student Success	964.6		964.6
Education and AQSI Support	832.0	1,400.0	2,232.0
Vocational Education	865.0	5,225.0	6,090.0
Natural Resource Management	1,524.0	3,400.0	4,924.0
Healthcare	622.0		622.0
Information Technology	305.0	1,365.0	1,670.0
Logistics	290.0	250.0	540.0
Additional Non General Funds		19,179.5	19,179.5
<b>Final FY01 Authorization</b>	<b>190,649.9</b>	<b>324,106.7</b>	<b>514,756.6</b>

\*General Funds includes Science and Technology Funds

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Actual Expenditures and Revenues by Fund Source**  
**FY86-FY00**  
**(in thousands)**

	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY90- FY00
<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	234,693.4	33%
Other	83,242.4	76,906.2	83,882.9	103,084.4	120,421.7	132,640.6	121,675.6	135,010.2	146,550.1	154,044.2	153,882.1	153,525.1	169,460.6	176,899.2	182,493.0	52%
<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>417,186.4</b>	<b>41%</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	172,344.1	7%
Federal Receipts	19,210.0	19,478.0	20,934.4	25,234.0	33,681.6	35,191.5	36,169.6	49,190.7	52,140.3	50,826.9	46,795.0	42,457.1	44,788.5	49,522.9	56,339.0	67%
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	30,659.4	6%
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	3,034.8	24%
Program Receipts	18,058.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Auxiliary Receipts	n/a	11,565.4	12,165.4	13,277.3	14,902.4	16,323.4	16,949.4	18,959.3	19,400.2	20,408.5	20,344.1	21,321.2	23,832.4	29,136.8	28,805.1	93%
Science/Technology Fund	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3,000.0	3,000.0	3,119.9	2,900.0	2,650.0	2,630.0	2,630.0	2,630.0	n/a
Student Tuition/Fees	16,277.3	18,169.4	18,004.8	19,628.1	22,533.0	29,076.8	34,209.7	37,904.2	42,318.3	44,281.9	48,965.1	48,275.5	49,419.2	48,685.0	48,577.3	116%
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	16,096.7	116%
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	55,403.0	123%
CIP Receipts	1,702.2	1,349.4	1,157.7	1,200.6	1,062.2	1,546.2	1,820.6	2,165.4	3,050.5	2,284.6	2,621.4	2,291.5	2,661.7	1,633.3	1,689.9	59%
<b>Revenue Subtotal</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>415,579.3</b>	<b>40%</b>
<b>Other Appropriations</b>																
GF/GF Match/GF-MH *														641.4	1,607.1	
<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>399,184.0</b>	<b>417,186.4</b>	<b>41%</b>

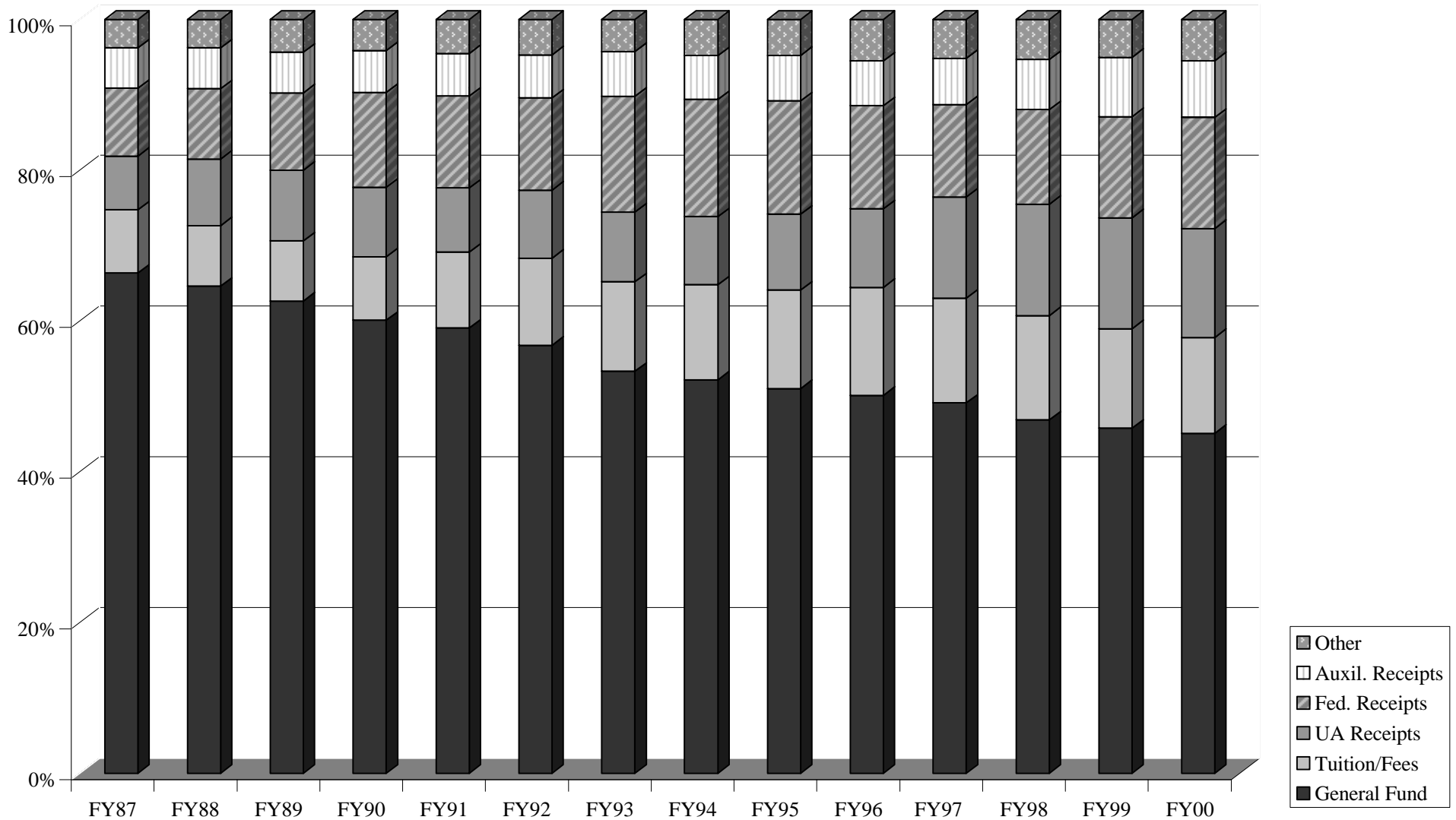
\* FY99 Other appropriations include \$594.9 of \$3,464.9 supplemental appropriation for Y2K assesment and remediation, and \$46.5 reappropriation for library books.

FY00 Other appropriations include 1,607.1 which is the balance of the Y2K appropriation spent in FY00.

**UNIVERSITY OF ALASKA  
FY01 Authorized Operating Budget**

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

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



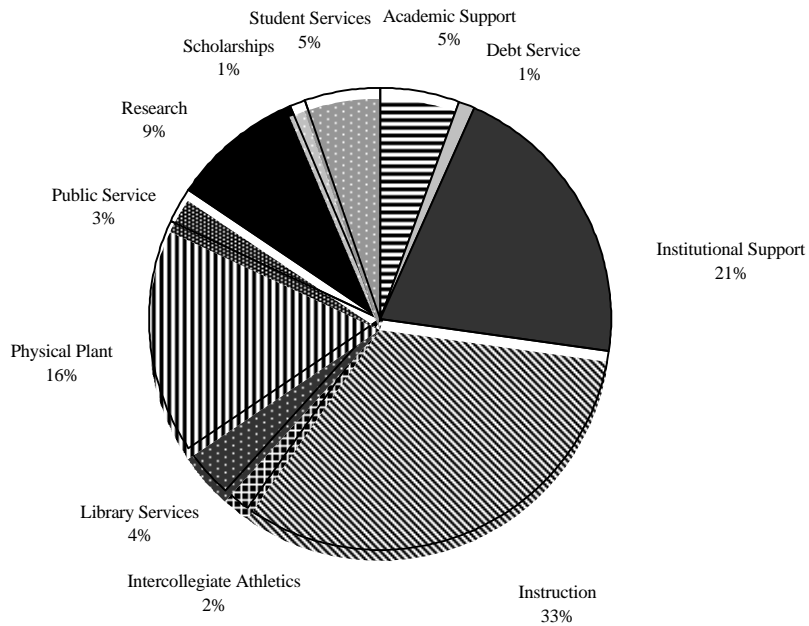
Note: General Fund includes Alaska Science and Technology Funds.  
Other sources include Interest Income, CIP Receipts and Indirect Cost Recovery.  
Total Revenue excludes Intra-Agency Receipts.

## NCHEMS Summary

### Unrestricted Expenditures by NCHEMS FY96 Actuals - FY00 Actuals (in thousands)

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>% Change FY96-FY00</u>
<b>UA Unrestricted Expenditures/Encumbrances</b>						
Academic Support	\$ 16,066.2	\$ 14,135.6	\$ 14,545.1	\$ 14,117.9	\$ 16,040.7	-0.2%
Auxiliary Services	-	-	20.1	20.1	50.1	n/a
Debt Service	3,396.2	3,234.5	2,999.1	3,645.5	3,816.4	12.4%
Institutional Support	61,871.2	65,295.6	62,796.5	62,671.3	60,507.3	-2.2%
Instruction	92,400.8	94,332.5	93,400.8	92,930.2	95,766.5	3.6%
Intercollegiate Athletics	5,860.0	6,162.9	5,930.8	5,718.6	5,823.3	-0.6%
Library Services	11,048.3	11,221.7	11,303.9	11,628.4	11,427.7	3.4%
Physical Plant	45,055.5	44,712.2	42,968.5	43,349.6	48,738.5	8.2%
Public Service	7,251.0	7,715.3	7,636.6	7,904.1	7,757.3	7.0%
Research	21,270.1	23,297.2	25,337.0	24,992.4	26,821.5	26.1%
Scholarships	699.1	704.7	2,182.0	2,858.3	3,531.7	405.2%
Student Services	15,507.6	14,665.8	14,526.8	14,887.2	15,351.2	-1.0%
<b>Total UA Unrestricted Expend/Encumbrances</b>	<b>\$ 280,426.0</b>	<b>\$ 285,478.0</b>	<b>\$ 283,647.2</b>	<b>\$ 284,723.6</b>	<b>\$ 295,632.2</b>	<b>5.4%</b>

### FY00 Actuals (NCHEMS as % of Total)



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

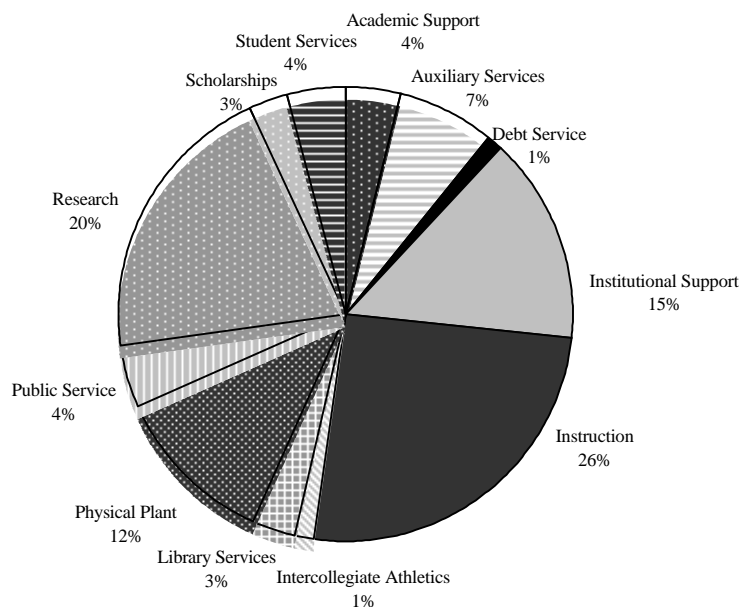
**NCHEMS Summary**

**Total Expenditures by NCHEMS**

**FY96 Actuals - FY00 Actuals (in thousands)**

	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>% Change FY96-FY00</b>
<b>UA Total Expenditures/Encumbrances</b>						
Academic Support	\$ 17,675.0	\$ 14,834.0	\$ 14,697.7	\$ 14,188.3	\$ 16,428.1	-7.1%
Auxiliary Services	20,432.0	21,495.7	24,045.3	29,286.4	29,076.9	42.3%
Debt Service	3,396.2	3,234.6	2,999.1	3,645.6	3,816.4	12.4%
Institutional Support	62,943.9	66,018.8	64,212.4	64,003.1	61,733.1	-1.9%
Instruction	100,752.5	102,852.4	102,826.1	103,164.4	106,232.2	5.4%
Intercollegiate Athletics	6,061.4	6,425.8	6,137.6	5,757.2	5,877.0	-3.0%
Library Services	12,072.2	12,158.1	12,088.9	12,637.2	12,297.2	1.9%
Physical Plant	44,847.6	44,802.2	46,403.3	43,798.1	49,031.0	9.3%
Public Service	17,661.9	17,351.8	17,033.5	17,776.6	18,400.0	4.2%
Research	59,715.8	61,118.1	68,717.2	76,147.7	83,899.2	40.5%
Scholarships	7,531.4	8,018.7	10,286.2	11,245.5	11,460.3	52.2%
Student Services	17,510.5	16,506.2	16,502.5	16,892.5	17,327.9	-1.0%
<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>\$ 415,579.3</b>	<b>12.1%</b>

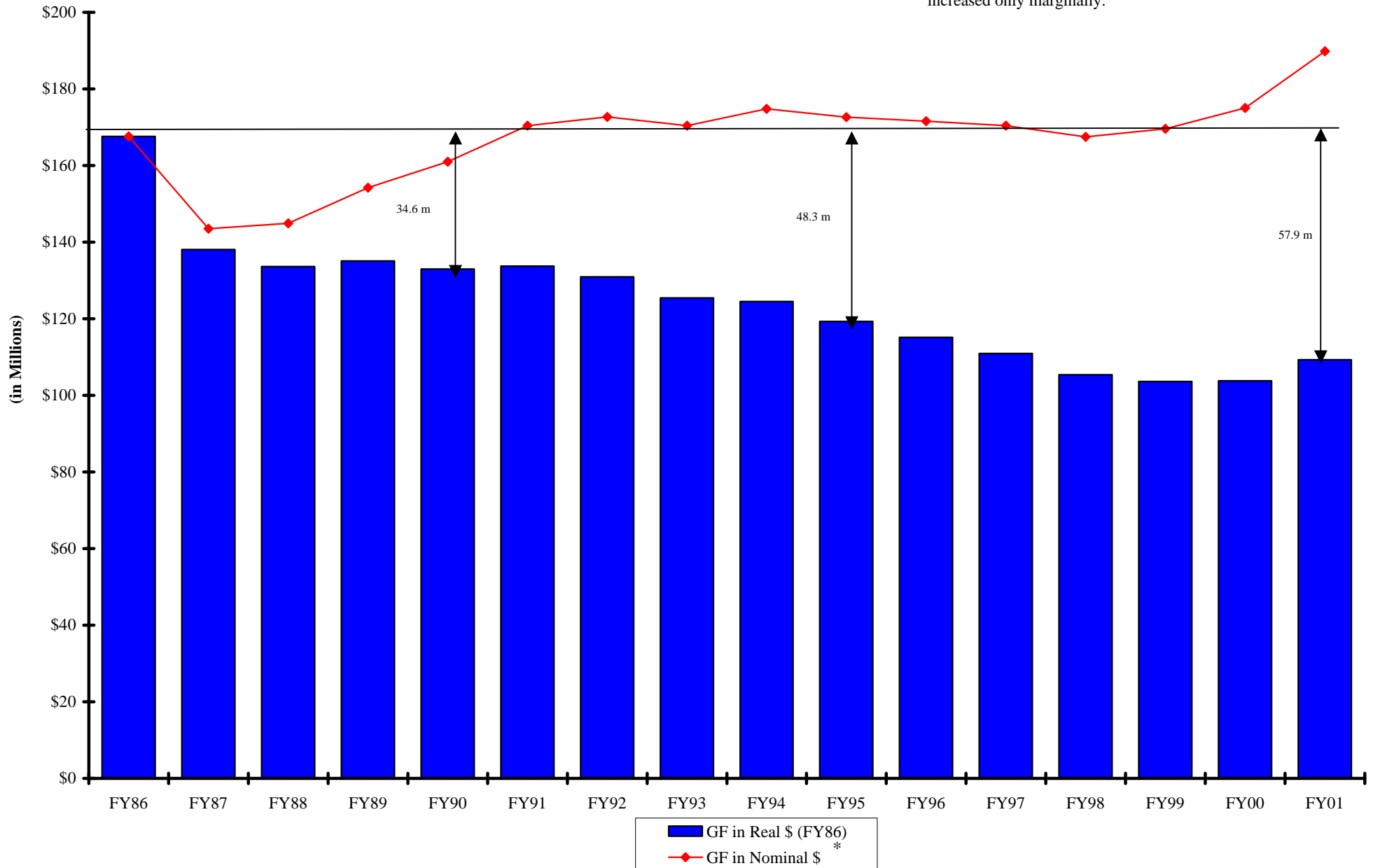
**FY00 Actuals (NCHEMS as % of Total)**



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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

Although the FY01 GF appropriation increased \$15.7 mill. in nominal dollars the purchasing power increased only marginally.

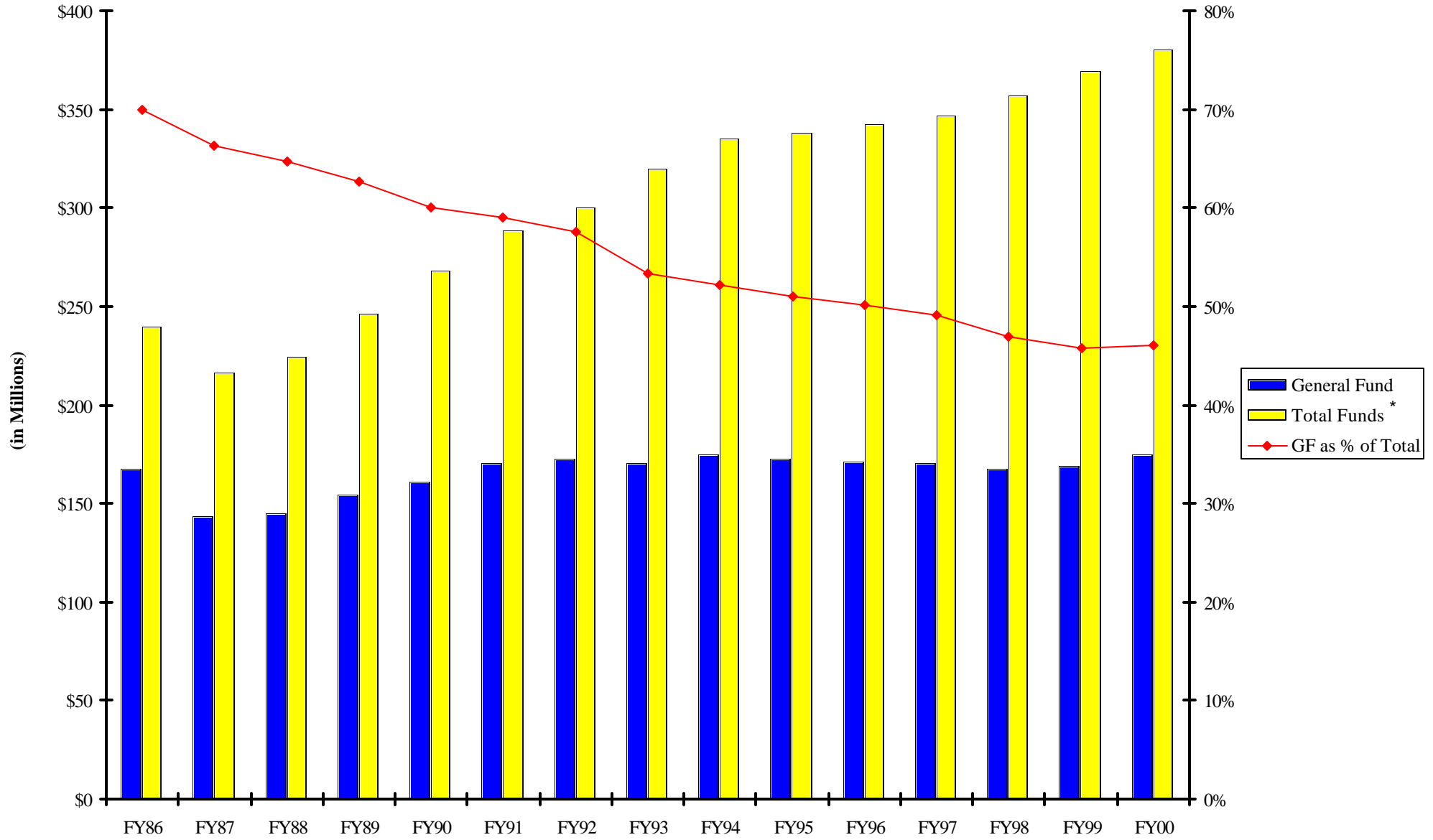


\*GF includes Alaska Science and Technology Funds.



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

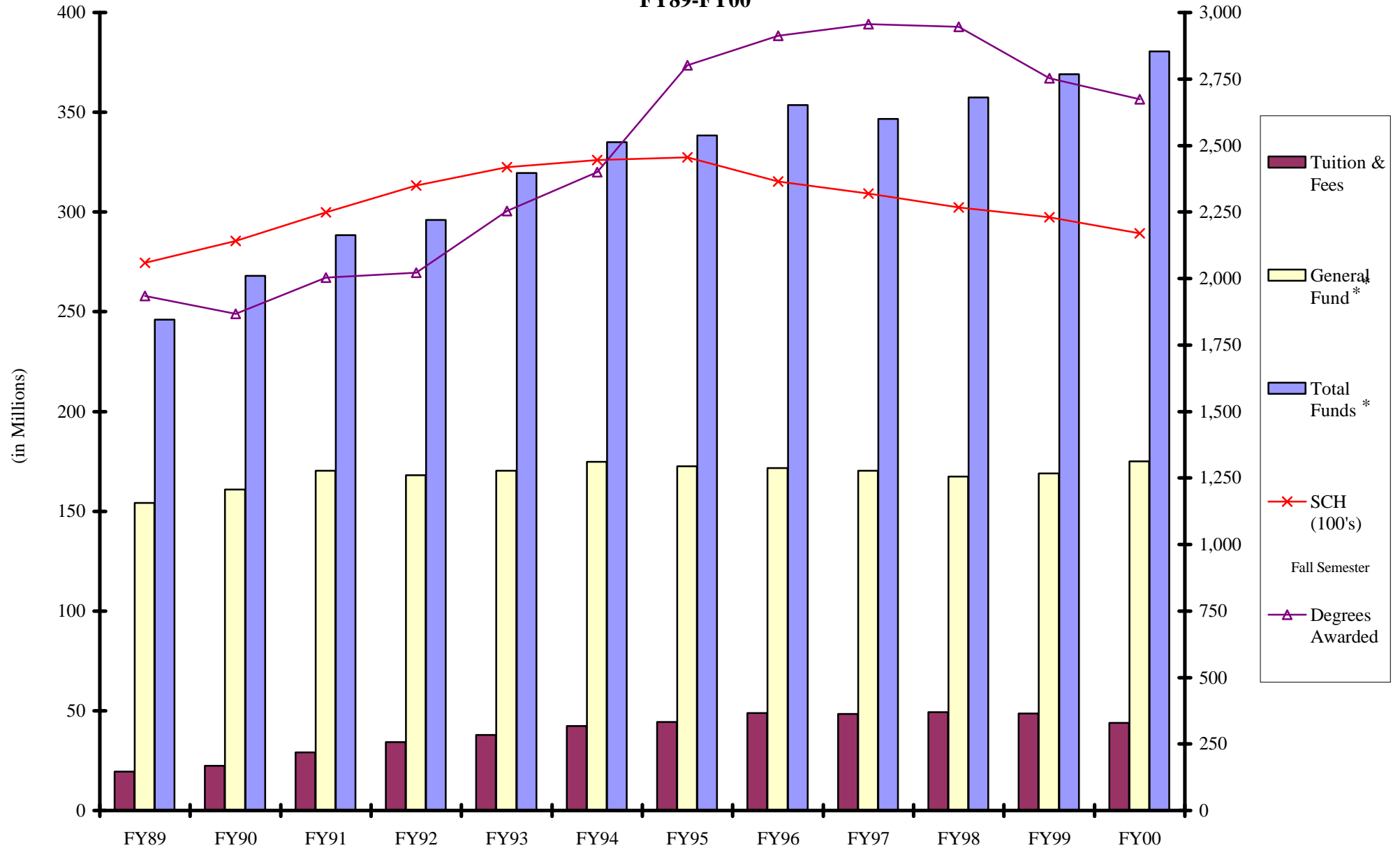
**University of Alaska**  
**Actual General Funds Compared to Total Funds\***  
**FY86-FY00**



\*Total Funds does not include Intra-agency Receipts.

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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



\*General Fund includes Science/Technology funds;  
 Total Funds excludes Intra-Agency Receipts



# **Systemwide Components**

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Systemwide Components Summary**

Total Systemwide Components	FY99 Actuals			FY00 Actuals			FY01 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 ACCFT Contract Provisions CEA Contract Provisions United Academics Contract Provisions United Academic Adjuncts Contract Provisions Salary Adjustments: Non-Covered Employees Graduate Stipends								1,000.0	1,000.0
<b>Total SW Components</b>								1,000.0	1,000.0

**NCHEMS Summary**

Total Systemwide components	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
Institutional Support Instruction Intercollegiate Athl. Library Services Physical Plant Public Service Research Scholarships Student Services			1,000.0
Subtotal:			1,000.0
Unallocated Authority			
Totals:			1,000.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
General Funds Federal Receipts Auxiliary Receipts Science & Technology Funds* Student Tuition/Fees University Receipts CIP Receipts			1,000.0
Totals:			

\*Science and Technology funding which will not be realized.

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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**Systemwide Components Summary**

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Operating Budget	125.0		125.0
FY00 Supplemental			
Final FY00 Authorization	125.0		125.0
BOR FY01 Increment Request	16,957.7	32,261.7	49,219.4
BOR FY01 Operating Request	17,082.7	32,261.7	49,344.4
Governor FY01 Operating Budget	17,082.7	32,261.7	49,344.4
Reverse Funding Not Included In Conference Committee	-3,129.0	-102.0	-3,231.0
FY01 Conference Committee	13,953.7	32,159.7	46,113.4
Transfer FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	(428.5)	(1.0)	(429.5)
CEA Members	(164.3)		(164.3)
United Academics	(1,145.7)	(114.1)	(1,259.8)
United Academic Adjuncts	(246.3)		(246.3)
Non-Represented Employees	(2,976.3)	(1,150.1)	(4,126.4)
Graduate Stipend Increase	(200.0)		(200.0)
Other Incremental Funding	(8,667.6)	(29,894.5)	(38,562.1)
<b>FY01 Final ABS Authorized Operating Budget</b>	125.0	1,000.0	1,125.0
<i>Internal Reallocations:</i>			
<i>Transfer Balance of FY00 Initiative Pool to Statewide Systems</i>	(125.0)		(125.0)
<b>Final FY01 Authorization</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>



# **Statewide Programs & Services**

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**MAU Summary**

Total Statewide Programs & Services	FY99 Actuals			FY00 Actuals			FY01 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	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	11,642.8	22,516.5	34,159.3
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,708.7	5,480.0	10,188.7
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	16,351.5	27,996.5	44,348.0

**NCHEMS Summary**

Total Statewide Programs & Services	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
Academic Support	1,626.3	2,580.2	5,107.9
Auxiliary Services			
Debt Service	304.5	73.5	294.5
Institutional Support	22,110.2	22,172.1	27,318.4
Instruction		213.7	625.0
Intercollegiate Athl.			
Library Services			
Physical Plant	1,226.9	1,382.4	761.3
Public Service		3.8	
Research			
Scholarships	48.8	815.7	1,000.0
Student Services			
Subtotal:	25,316.7	27,241.4	35,107.1
Unallocated Authority			9,240.9
Totals:	25,316.7	27,241.4	44,348.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
General Funds	10,695.5	11,896.6	16,351.5
Federal Receipts			2,005.6
Intra-Agency Receipts	6,302.3	5,980.9	7,221.2
Interest Income	2,091.5	2,809.6	2,889.6
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	1,870.5	2,070.0	2,050.6
University Receipts	4,356.9	4,484.3	13,829.5
CIP Receipts			
Totals:	25,316.7	27,241.4	44,348.0

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**MAU Summary**

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	11,905.6	19,051.4	30,957.0
FY00 Supplemental			
Final FY00 Authorization	11,905.6	19,051.4	30,957.0
BOR FY01 Operating Request	11,905.6	19,051.4	30,957.0
Governor FY01 Operating Budget	11,905.6	19,051.4	30,957.0
FY01 Conference Committee Budget	11,905.6	19,051.4	30,957.0
HB378 Workers' Compensation	3.8	4.5	8.3
HB419 Workers' Compensation Appropriation to UA	62.3	20.7	83.0
SB289 Technology and Vocational Education/Employment Assistance Appropriation to UA	1,781.0		1,781.0
SB186 Alaska Higher Education Savings Trust Appropriation to UA		200.0	200.0
FY01 Increment Funding			
Salary Maintenance:			
Non-Represented Employees	331.5	20.8	352.3
Keeping Pace With Technology	855.0	55.0	910.0
Vocational Education	217.3	5,100.7	5,318.0
Natural Resource Management	1,000.0	3,000.0	4,000.0
Additional Non General Funds		643.4	643.4
<i>Internal Reallocations</i>			
<i>FY00 Initiative Revision</i>	70.0		70.0
<i>Transfer balance of FY00 Initiative Pool to Statewide Services from Systemwide BRA</i>	125.0		125.0
<i>Transfer Intra-agency Receipts to Anchorage Campus</i>		(100.0)	(100.0)
<b>Final FY01 Authorization</b>	<b>16,351.5</b>	<b>27,996.5</b>	<b>44,348.0</b>



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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**MAU Summary - Statewide Programs and Services**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY00 Actuals (in thousands)**

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>% Change FY96-FY00</u>
<b>SPS Unrestricted Expenditures/Encumbrances</b>						
Academic Support	\$ 2,456.5	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	\$ 2,318.5	-5.6%
Debt Service	722.3	607.4	356.3	304.5	73.5	-89.8%
Institutional Support	19,673.8	23,872.7	23,383.2	22,093.9	22,110.8	12.4%
Instruction	952.5	-	165.0	-	-	n/a
Physical Plant	567.5	581.8	1,167.4	1,226.9	1,382.4	143.6%
Public Service					3.8	
Scholarships	-	-	30.2	48.8	815.7	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>	<u>\$ 26,704.7</u>	9.6%
<b>SPS Total Expenditures/Encumbrances</b>						
Academic Support	\$ 2,678.2	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	\$ 2,580.2	-3.7%
Debt Service	722.3	607.4	356.3	304.5	73.5	-89.8%
Institutional Support	19,684.9	23,908.0	23,518.8	22,110.2	22,172.1	12.6%
Instruction	1,281.4	-	165.0	-	213.7	n/a
Physical Plant	567.5	691.3	1,167.4	1,226.9	1,382.4	143.6%
Public Service					3.8	
Scholarships			30.2	48.8	815.7	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>	<u>\$ 27,241.4</u>	9.3%

**University of Alaska**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Statewide Services</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	657.4	1,468.0	4,071.8
Auxiliary Services			
Debt Service			
Institutional Support	14,085.7	13,976.5	18,498.2
Instruction		213.7	625.0
Intercollegiate Athl.			
Library Services			
Physical Plant	1,226.9	1,382.4	761.3
Public Service		3.8	
Research			
Scholarships	48.8	815.7	1,000.0
Student Services			
Subtotal:	16,018.8	17,860.1	24,956.3
Unallocated Authority			9,203.0
Totals:	16,018.8	17,860.1	34,159.3

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	6,061.3	7,152.4	11,642.8
Federal Receipts			2,005.6
Intra-Agency Receipts	4,511.6	4,265.9	5,021.2
Interest Income	2,091.5	2,809.6	2,889.6
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	788.0	1,345.0	1,325.6
University Receipts	2,566.4	2,287.2	11,274.5
CIP Receipts			
Totals:	16,018.8	17,860.1	34,159.3

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	7,580.0	13,626.4	21,206.4
FY00 Supplemental			
Final FY00 Authorization	7,580.0	13,626.4	21,206.4
BOR FY01 Operating Request	7,580.0	13,626.4	21,206.4
Governor FY01 Operating Budget	7,580.0	13,626.4	21,206.4
FY01 Conference Committee Budget	7,580.0	13,626.4	21,206.4
HB378 Workers' Compensation	3.8	4.5	8.3
HB419 Workers' Compensation Appropriation to UA	62.3	20.7	83.0
SB289 Technology and Vocational Education/Employment Assistance Appropriation to UA	1,781.0		1,781.0
SB186 Alaska Higher Education Savings Trust Appropriation to UA		200.0	200.0
FY01 Increment Funding			
Salary Maintenance:			
Non-Represented Employees	223.4	20.8	244.2
Keeping Pace With Technology	580.0		580.0
Vocational Education	217.3	5,100.7	5,318.0
Natural Resource Management	1,000.0	3,000.0	4,000.0
Additional Non General Funds		643.4	643.4
<i>Internal Reallocations:</i>			
FY00 Initiative Revision	70.0		70.0
Transfer balance of FY00 Initiative Pool to Statewide Services from Systemwide BRA	125.0		125.0
Transfer Intra-agency Receipts to Anchorage Campus		(100.0)	(100.0)
<b>Final FY01 Authorization</b>	<b>11,642.8</b>	<b>22,516.5</b>	<b>34,159.3</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Statewide Networks</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	968.9	1,112.2	1,036.1
Auxiliary Services			
Debt Service	304.5	73.5	294.5
Institutional Support	8,024.5	8,195.6	8,820.2
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	9,297.9	9,381.3	10,150.8
Unallocated Authority			37.9
<b>Totals:</b>	<b>9,297.9</b>	<b>9,381.3</b>	<b>10,188.7</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	4,634.2	4,744.2	4,708.7
Federal Receipts			
Intra-Agency Receipts	1,790.7	1,715.0	2,200.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	1,082.5	725.0	725.0
University Receipts	1,790.5	2,197.1	2,555.0
CIP Receipts			
<b>Totals:</b>	<b>9,297.9</b>	<b>9,381.3</b>	<b>10,188.7</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	4,325.6	5,425.0	9,750.6
FY00 Supplemental			
Final FY00 Authorization	4,325.6	5,425.0	9,750.6
BOR FY01 Operating Request	4,325.6	5,425.0	9,750.6
Governor FY01 Operating Budget	4,325.6	5,425.0	9,750.6
FY01 Conference Committee Budget	4,325.6	5,425.0	9,750.6
FY01 Increment Funding			
Salary Maintenance:			
Non-Represented Employees	108.1		108.1
Keeping Pace With Technology	275.0	55.0	330.0
<b>Final FY01 Authorization</b>	<b>4,708.7</b>	<b>5,480.0</b>	<b>10,188.7</b>



# **University of Alaska Anchorage**

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**MAU Summary**

University of Alaska Anchorage	FY99 Actuals			FY00 Actuals			FY01 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	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	57,034.7	84,737.7	141,772.4
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,558.7	3,023.7	6,582.4
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,852.9	857.1	2,710.0
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,586.3	2,316.4	4,902.7
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,633.7	3,139.1	4,772.8
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	66,666.3	94,074.0	160,740.3

**NCHEMS Summary**

Total University of Alaska Anchorage	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
Academic Support	5,171.3	4,891.4	5,654.6
Auxiliary Services	12,313.8	12,877.8	17,462.2
Debt Service	564.8	855.0	626.2
Institutional Support	13,838.2	14,230.5	15,207.9
Instruction	55,382.7	56,288.1	62,290.2
Intercollegiate Athl.	3,573.1	3,626.7	3,616.3
Library Services	4,384.5	4,288.3	4,417.1
Physical Plant	12,472.6	12,294.8	11,932.0
Public Service	5,132.9	5,904.2	2,684.8
Research	6,177.1	7,701.8	4,975.4
Scholarships	5,631.6	5,213.2	6,225.7
Student Services	9,521.1	9,897.6	10,056.4
Subtotal:	134,163.7	138,069.4	145,148.8
Unallocated Authority			15,591.5
Totals:	134,163.7	138,069.4	160,740.3

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
General Funds	59,925.6	62,052.5	66,666.3
Federal Receipts	12,532.5	13,167.5	15,145.9
Intra-Agency Receipts	4,352.2	4,709.2	5,274.3
Interest Income	116.8	140.9	397.6
Auxiliary Receipts	12,191.9	12,741.5	17,341.2
Science & Technology Funds			
Student Tuition/Fees	27,560.4	27,532.8	32,397.8
Indirect Cost Recovery	2,136.7	2,335.1	2,741.9
University Receipts	14,960.8	14,856.1	19,600.3
CIP Receipts	386.8	533.8	1,175.0
Totals:	134,163.7	138,069.4	160,740.3

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**MAU Summary**

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	61,995.8	88,533.4	150,529.2
FY00 Supplemental			
Final FY00 Authorization	61,995.8	88,533.4	150,529.2
BOR FY01 Operating Request	61,995.8	88,533.4	150,529.2
Governor FY01 Operating Budget	61,995.8	88,533.4	150,529.2
FY01 Conference Committee Budget	61,995.8	88,533.4	150,529.2
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	320.6		320.6
CEA Members	44.7		44.7
United Academics	519.1	21.9	541.0
United Academic Adjuncts	179.4		179.4
Non-Represented Employees	936.4	318.9	1,255.3
Graduate Stipend Increase	16.0		16.0
Ensuring Academic Quality	640.0		640.0
Keeping Pace With Technology	400.0		400.0
Ensuring Student Success	400.0		400.0
Education and AQSI Support	213.0	1,300.0	1,513.0
Vocational Education	381.3	89.7	471.0
Healthcare	330.0		330.0
Logistics	290.0	250.0	540.0
Additional Non General Funds		3,260.1	3,260.1
<i>Internal Reallocations</i>			
<i>Transfer Intra-agency Receipts to Anchorage Campus from Statewide Services</i>		100.0	100.0
<i>Transfer Intra-agency Receipts to Anchorage Campus from Fairbanks Campus</i>		200.0	200.0
<i>Transfer Indirect Cost Recovery from Anchorage Campus to Matanuska-Susitna College</i>		(25.0)	(25.0)
<i>Transfer Indirect Cost Recovery to Matanuska-Susitna College from Anchorage Campus</i>		25.0	25.0
<i>Transfer Student Fees from Anchorage Campus To Kenai Peninsula College</i>		(27.7)	(27.7)
<i>Transfer Student Fees to Kenai Peninsula College from Anchorage Campus</i>		27.7	27.7
<b>Final FY01 Authorization</b>	<b>66,666.3</b>	<b>94,074.0</b>	<b>160,740.3</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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**MAU Summary - University of Alaska Anchorage**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY00 Actuals (in thousands)**

	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>% Change FY96-FY00</b>
<b>UAA Unrestricted Expenditures/Encumbrances</b>						
Academic Support	\$ 6,260.6	\$ 5,882.4	\$ 4,855.9	\$ 5,171.2	\$ 4,891.5	-21.9%
Auxiliary Services	0.6	-	0.1	0.1	0.1	n/a
Debt Service	582.7	580.3	592.6	564.8	855.0	46.7%
Institutional Support	12,393.9	12,532.4	12,523.6	13,379.7	13,776.0	11.2%
Instruction	47,421.1	49,206.9	48,119.8	48,504.6	50,042.0	5.5%
Intercollegiate Athletics	4,020.5	3,955.1	3,579.4	3,544.1	3,604.8	-10.3%
Library Services	3,932.4	4,097.7	4,172.9	4,151.2	4,176.3	6.2%
Physical Plant	13,165.7	12,860.8	12,266.1	12,472.3	12,294.8	-6.6%
Public Service	476.3	780.4	940.2	1,027.7	1,162.2	144.0%
Research	1,784.2	1,763.8	2,528.8	2,365.6	2,483.1	39.2%
Scholarships	27.5	27.5	1,302.5	1,304.7	1,264.6	4498.5%
Student Services	8,753.0	8,560.1	8,461.1	8,406.1	8,824.8	0.8%
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>	<u>\$ 103,375.2</u>	4.6%
<b>UAA Total Expenditures/Encumbrances</b>						
Academic Support	\$ 7,267.2	\$ 6,106.7	\$ 4,850.6	\$ 5,171.3	\$ 4,891.4	-32.7%
Auxiliary Services	7,886.5	7,881.1	8,522.0	12,313.8	12,877.8	63.3%
Debt Service	582.7	580.4	592.6	564.8	855.0	46.7%
Institutional Support	12,613.5	12,950.0	12,890.4	13,838.2	14,230.5	12.8%
Instruction	52,085.5	54,402.6	55,100.4	55,382.7	56,288.1	8.1%
Intercollegiate Athletics	4,202.2	4,202.2	3,796.8	3,573.1	3,626.7	-13.7%
Library Services	4,172.8	4,236.4	4,289.1	4,384.5	4,288.3	2.8%
Physical Plant	13,135.4	12,835.4	12,266.1	12,472.6	12,294.8	-6.4%
Public Service	3,345.6	3,720.1	4,104.2	5,132.9	5,904.2	76.5%
Research	4,324.0	4,508.9	5,254.4	6,177.1	7,701.8	78.1%
Scholarships	3,982.3	4,062.3	5,783.3	5,631.6	5,213.2	30.9%
Student Services	9,670.9	9,526.5	9,535.4	9,521.1	9,897.6	2.3%
Total UAA Expenditures/Encumbrances	<u>\$ 123,268.6</u>	<u>\$ 125,012.6</u>	<u>\$ 126,985.3</u>	<u>\$134,163.7</u>	<u>\$ 138,069.4</u>	12.0%

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Anchorage Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	4,731.9	4,345.9	5,127.2
Auxiliary Services	11,356.3	12,005.7	16,379.6
Debt Service	564.8	855.0	626.2
Institutional Support	11,801.4	12,354.7	13,268.2
Instruction	46,514.5	47,177.6	52,611.8
Intercollegiate Athl.	3,573.1	3,626.7	3,616.3
Library Services	3,818.7	3,694.8	3,748.9
Physical Plant	10,211.3	10,123.2	9,753.0
Public Service	4,909.1	5,634.7	2,504.7
Research	6,177.1	7,701.8	4,975.4
Scholarships	5,598.2	5,194.5	6,034.1
Student Services	8,362.2	8,639.3	8,825.0
Subtotal:	117,618.6	121,353.9	127,470.4
Unallocated Authority			14,302.0
<b>Totals:</b>	<b>117,618.6</b>	<b>121,353.9</b>	<b>141,772.4</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	50,878.7	52,874.2	57,034.7
Federal Receipts	12,532.5	13,019.5	14,635.2
Intra-Agency Receipts	4,340.4	4,618.1	5,159.9
Interest Income	116.8	140.9	397.6
Auxiliary Receipts	11,234.4	11,869.4	16,258.6
Science & Technology Funds			
Student Tuition/Fees	23,880.6	23,976.4	27,707.2
Indirect Cost Recovery	2,058.2	2,268.0	2,538.3
University Receipts	12,190.2	12,053.6	16,865.9
CIP Receipts	386.8	533.8	1,175.0
<b>Totals:</b>	<b>117,618.6</b>	<b>121,353.9</b>	<b>141,772.4</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	52,817.5	79,447.4	132,264.9
FY00 Supplemental			
Final FY00 Authorization	52,817.5	79,447.4	132,264.9
BOR FY01 Operating Request	52,817.5	79,447.4	132,264.9
Governor FY01 Operating Budget	52,817.5	79,447.4	132,264.9
FY01 Conference Committee Budget	52,817.5	79,447.4	132,264.9
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	191.6		191.6
CEA Members	37.2		37.2
United Academics	511.4	21.9	533.3
United Academic Adjuncts	123.7		123.7
Non-Represented Employees	827.1	306.0	1,133.1
Graduate Stipend Increase	16.0		16.0
Ensuring Academic Quality	582.2		582.2
Keeping Pace With Technology	400.0		400.0
Ensuring Student Success	400.0		400.0
Education and AQSI Support	213.0	1,300.0	1,513.0
Vocational Education	295.0	62.0	357.0
Healthcare	330.0		330.0
Logistics	290.0	250.0	540.0
Additional Non General Funds		3,103.1	3,103.1
<i>Internal Reallocations</i>			
<i>Transfer Intra-agency Receipts to Anchorage Campus from Statewide Services</i>		100.0	100.0
<i>Transfer Intra-agency Receipts to Anchorage Campus from Fairbanks Campus</i>		200.0	200.0
<i>Transfer Indirect Cost Recovery to Matanuska-Susitna College</i>		(25.0)	(25.0)
<i>Transfer Student Fees To Kenai Peninsula College</i>		(27.7)	(27.7)
<b>Final FY01 Authorization</b>	<b>57,034.7</b>	<b>84,737.7</b>	<b>141,772.4</b>



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Kenai Peninsula College</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	210.9	216.4	221.4
Auxiliary Services	226.9	236.6	325.0
Debt Service			
Institutional Support	484.9	505.8	572.5
Instruction	3,746.8	3,782.1	4,224.3
Intercollegiate Athl.			
Library Services	123.3	130.8	132.0
Physical Plant	600.9	582.9	512.3
Public Service	15.8	17.3	
Research			
Scholarships	30.2	15.4	161.6
Student Services	404.3	434.5	433.3
Subtotal:	5,844.0	5,921.8	6,582.4
Unallocated Authority			
Totals:	5,844.0	5,921.8	6,582.4

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	3,354.6	3,394.5	3,558.7
Federal Receipts			325.6
Intra-Agency Receipts	1.2	0.7	65.3
Interest Income			
Auxiliary Receipts	226.9	236.6	325.0
Science & Technology Funds			
Student Tuition/Fees	1,414.0	1,361.3	1,618.3
Indirect Cost Recovery	25.8	33.6	53.6
University Receipts	821.5	895.1	635.9
CIP Receipts			
Totals:	5,844.0	5,921.8	6,582.4

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	3,394.5	2,961.1	6,355.6
FY00 Supplemental Final FY00 Authorization	3,394.5	2,961.1	6,355.6
BOR FY01 Operating Request	3,394.5	2,961.1	6,355.6
Governor FY01 Operating Budget	3,394.5	2,961.1	6,355.6
FY01 Conference Committee Budget	3,394.5	2,961.1	6,355.6
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	64.9		64.9
CEA Members	0.6		0.6
United Academics	2.3		2.3
United Academic Adjuncts	17.3		17.3
Non-Represented Employees	32.8		32.8
Vocational Education - Process Technology	46.3	27.7	74.0
Additional Non General Funds		7.2	7.2
<i>Internal Reallocations</i>			
<i>Transfer Student Fees from Anchorage Campus</i>		27.7	27.7
<b>Final FY01 Authorization</b>	<b>3,558.7</b>	<b>3,023.7</b>	<b>6,582.4</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Kodiak College</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support			
Auxiliary Services	63.4	61.5	100.0
Debt Service			
Institutional Support	367.0	337.8	351.1
Instruction	1,179.8	1,102.7	1,343.9
Intercollegiate Athl.			
Library Services	79.8	109.8	159.0
Physical Plant	459.4	467.4	411.4
Public Service			
Research			
Scholarships	3.0	2.0	2.5
Student Services	154.5	138.8	181.0
Subtotal:	2,306.9	2,220.0	2,548.9
Unallocated Authority			161.1
Totals:	2,306.9	2,220.0	2,710.0

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	1,707.6	1,767.2	1,852.9
Federal Receipts			
Intra-Agency Receipts		0.2	7.4
Interest Income			
Auxiliary Receipts	63.4	61.5	100.0
Science & Technology Funds			
Student Tuition/Fees	309.8	281.3	472.3
Indirect Cost Recovery	9.9	8.3	25.0
University Receipts	216.2	101.5	252.4
CIP Receipts			
Totals:	2,306.9	2,220.0	2,710.0

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	1,767.2	855.9	2,623.1
FY00 Supplemental			
Final FY00 Authorization	1,767.2	855.9	2,623.1
BOR FY01 Operating Request	1,767.2	855.9	2,623.1
Governor FY01 Operating Budget	1,767.2	855.9	2,623.1
FY01 Conference Committee Budget	1,767.2	855.9	2,623.1
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	18.2		18.2
CEA Member	1.9		1.9
United Academics	1.7		1.7
United Academic Adjuncts	4.0		4.0
Non-Represented Employees	19.9		19.9
Vocational Education	40.0		40.0
Additional Non General Funds		1.2	1.2
<b>Final FY01 Authorization</b>	<b>1,852.9</b>	<b>857.1</b>	<b>2,710.0</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Matanuska-Susitna College</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support		113.6	180.0
Auxiliary Services	344.0	338.7	356.5
Debt Service			
Institutional Support	502.9	528.1	506.4
Instruction	2,143.5	2,411.8	1,838.3
Intercollegiate Athl.			
Library Services	321.4	322.9	333.7
Physical Plant	703.8	654.0	681.3
Public Service			
Research			
Scholarships			1.5
Student Services	346.1	404.2	397.1
Subtotal:	4,361.7	4,773.3	4,294.8
Unallocated Authority			607.9
Totals:	4,361.7	4,773.3	4,902.7

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	2,426.8	2,442.2	2,586.3
Federal Receipts		148.0	110.1
Intra-Agency Receipts	8.6	15.7	16.7
Interest Income			
Auxiliary Receipts	344.0	338.7	356.5
Science & Technology Funds			
Student Tuition/Fees	1,363.3	1,416.4	1,700.0
Indirect Cost Recovery	7.0	10.9	25.0
University Receipts	212.0	401.4	108.1
CIP Receipts			
Totals:	4,361.7	4,773.3	4,902.7

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	2,442.2	2,153.7	4,595.9
FY00 Supplemental			
Final FY00 Authorization	2,442.2	2,153.7	4,595.9
BOR FY01 Operating Request	2,442.2	2,153.7	4,595.9
Governor FY01 Operating Budget	2,442.2	2,153.7	4,595.9
FY01 Conference Committee Budget	2,442.2	2,153.7	4,595.9
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	29.6		29.6
CEA Members	2.1		2.1
United Academic Adjuncts	26.8		26.8
Non-Represented Employees	27.8	1.5	29.3
Ensuring Academic Quality	57.8		57.8
Additional Non General Funds		136.2	136.2
<i>Internal Reallocations</i>			
<i>Transfer Indirect Cost Recovery from Anchorage</i>		25.0	25.0
<b>Final FY01 Authorization</b>	<b>2,586.3</b>	<b>2,316.4</b>	<b>4,902.7</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Prince Wm Sound Comm. College</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	228.5	215.5	126.0
Auxiliary Services	323.2	235.3	301.1
Debt Service			
Institutional Support	682	504.1	509.7
Instruction	1,798.1	1,813.9	2,271.9
Intercollegiate Athl.			
Library Services	41.3	30.0	43.5
Physical Plant	497.2	467.3	574.0
Public Service	208.0	252.2	180.1
Research			
Scholarships	0.2	1.3	26.0
Student Services	254.0	280.8	220.0
Subtotal:	4,032.5	3,800.4	4,252.3
Unallocated Authority			520.5
Totals:	4,032.5	3,800.4	4,772.8

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	1,557.9	1,574.4	1,633.7
Federal Receipts			75.0
Intra-Agency Receipts	2.0	74.5	25.0
Interest Income			
Auxiliary Receipts	323.2	235.3	301.1
Science & Technology Funds			
Student Tuition/Fees	592.7	497.4	900.0
Indirect Cost Recovery	35.8	14.3	100.0
University Receipts	1,520.9	1,404.5	1,738.0
CIP Receipts			
Totals:	4,032.5	3,800.4	4,772.8

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	1,574.4	3,115.3	4,689.7
FY00 Supplemental			
Final FY00 Authorization	1,574.4	3,115.3	4,689.7
BOR FY01 Operating Request	1,574.4	3,115.3	4,689.7
Governor FY01 Operating Budget	1,574.4	3,115.3	4,689.7
FY01 Conference Committee Budget	1,574.4	3,115.3	4,689.7
FY01 Increment Funding			
Salary Maintenance:			
ACCFM Members	16.3		16.3
CEA Members	2.9		2.9
United Academics	3.7		3.7
United Academic Adjuncts	7.6		7.6
Non-Represented Employees	28.8	11.4	40.2
Additional Non General Funds		12.4	12.4
<b>Final FY01 Authorization</b>	<b>1,633.7</b>	<b>3,139.1</b>	<b>4,772.8</b>



# **University of Alaska Fairbanks**

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**MAU Summary**

University of Alaska Fairbanks	FY99 Actuals			FY00 Actuals			FY01 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	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	64,193.9	91,178.5	155,372.4
Ak. Cooperative Ext.	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,949.1	3,462.8	6,411.9
Fairbanks Org. Res.	10,818.4	58,158.5	68,976.9	13,446.9	61,990.7	75,437.6	13,862.8	82,072.8	95,935.6
College of Rural Alaska:									
Bristol Bay Campus	729.9	357.7	1,087.6	867.4	342.6	1,210.0	826.6	481.5	1,308.1
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	534.0	145.7	679.7
Interior-Aleut. Campus	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,970.2	1,553.9	3,524.1
Northwest Campus	1,174.4	199.1	1,373.5	1,288.3	233.2	1,521.5	1,307.2	276.1	1,583.3
Rural College	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,489.1	3,114.0	5,603.1
<b>Total</b>	<b>84,854.8</b>	<b>129,533.1</b>	<b>214,387.9</b>	<b>86,958.0</b>	<b>137,882.0</b>	<b>224,840.0</b>	<b>91,946.6</b>	<b>184,343.0</b>	<b>276,289.6</b>

\*General Funds includes Science and Technology Funds

**NCHEMS Summary**

Total University of Alaska Fairbanks	FY99	FY00	FY01 BOR
	Actuals	Actuals	Authorized
Academic Support	5,252.8	6,606.6	7,093.3
Auxiliary Services	14,442.1	13,279.6	14,744.5
Debt Service	2,776.3	2,887.9	3,490.4
Institutional Support	25,110.7	22,290.7	22,715.6
Instruction	38,400.3	39,715.3	45,499.5
Intercollegiate Athl.	2,184.1	2,250.3	1,852.7
Library Services	7,060.6	7,012.8	8,332.9
Physical Plant	26,913.3	32,652.5	39,620.3
Public Service	11,892.1	11,856.4	11,521.8
Research	69,916.0	76,096.0	94,398.4
Scholarships	4,718.6	4,555.8	591.0
Student Services	5,721.0	5,636.1	5,362.6
<b>Subtotal:</b>	<b>214,387.9</b>	<b>224,840.0</b>	<b>255,223.0</b>
Unallocated Authority			21,066.6
<b>Totals:</b>	<b>214,387.9</b>	<b>224,840.0</b>	<b>276,289.6</b>

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
General Funds	82,224.8	84,328.0	89,316.6
Federal Receipts	36,372.4	42,379.5	54,119.7
Intra-Agency Receipts	18,584.5	19,885.7	21,349.0
Interest Income		84.3	397.6
Auxiliary Receipts	14,414.4	13,243.9	16,305.9
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	16,381.1	16,502.9	21,146.1
Indirect Cost Recovery	10,537.4	11,568.7	17,285.2
University Receipts	32,045.1	33,197.2	51,613.2
CIP Receipts	1,198.2	1,019.8	2,126.3
<b>Totals:</b>	<b>214,387.9</b>	<b>224,840.0</b>	<b>276,289.6</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**MAU Summary**

<b>Changes FY00 to FY01</b>	<b>General Funds*</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	86,872.9	169,164.4	256,037.3
FY00 Supplemental			
Final FY00 Authorization	86,872.9	169,164.4	256,037.3
BOR FY01 Operating Request	86,872.9	169,164.4	256,037.3
Governor FY01 Operating Budget	86,872.9	169,164.4	256,037.3
FY01 Conference Committee Budget	86,872.9	169,164.4	256,037.3
FY01 Increment Funding			
Salary Maintenance:			
ACCFM Members	62.1		62.1
CEA Members	105.9		105.9
United Academics	538.0	87.3	625.3
United Academic Adjuncts	40.0		40.0
Non-Represented Employees	1,535.3	772.0	2,307.3
Graduate Stipend Increase	184.0		184.0
Ensuring Academic Quality	730.0	20.0	750.0
Keeping Pace With Technology	200.0		200.0
Ensuring Student Success	355.0		355.0
Education and AQSI Support	340.0		340.0
Vocational Education	96.4	34.6	131.0
Natural Resource Management	360.0	400.0	760.0
Healthcare	292.0	0.0	292.0
Information Technology	305.0	365.0	670.0
Additional Non General Funds		13,699.7	13,699.7
<i>Internal Reallocations</i>			
<i>FY00 Initiative Revisions Fairbanks Campus and Tanana Valley Campus</i>	(70.0)		(70.0)
<i>Transfer Intra-agency receipts from Fairbanks Campus to Anchorage Campus</i>		(200.0)	(200.0)
<i>Transfer Federal Receipts from Fairbanks Campus to Interior Campus</i>		(400.0)	(400.0)
<i>Transfer GF to Rural College from Fairbanks Campus and UAR from RC to FC</i>	(273.0)	4.2	(268.8)
<i>Transfer Federal Receipts to Interior Campus from Fairbanks Campus</i>		400.0	400.0
<i>Transfer GF from Fairbanks Campus to Rural College and UAR from FC to RC</i>	273.0	(4.2)	268.8
<b>Final FY01 Authorization</b>	<b>91,946.6</b>	<b>184,343.0</b>	<b>276,289.6</b>

\*General Funds includes Science and Technology Funds

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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**MAU Summary - University of Alaska Fairbanks**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY00 Actuals (in thousands)**

	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>% Change FY96-FY00</b>
<b>UAF Unrestricted Expenditures/Encumbrances</b>						
Academic Support	\$ 5,719.3	\$ 5,422.2	\$ 4,958.7	\$ 5,178.7	\$ 6,543.4	14.4%
Auxiliary Services	-		20.0	20.0	50.0	n/a
Debt Service	2,091.2	2,046.8	2,050.2	2,776.3	2,887.9	38.1%
Institutional Support	26,612.7	25,681.5	24,012.0	24,265.3	21,620.8	-18.8%
Instruction	35,967.7	36,832.1	36,949.3	35,744.2	36,891.9	2.6%
Intercollegiate Athletics	1,839.5	2,207.8	2,351.5	2,174.5	2,218.5	20.6%
Library Services	5,907.3	5,943.0	6,043.8	6,385.7	6,299.0	6.6%
Physical Plant	27,458.0	28,248.0	27,023.9	26,469.2	32,360.0	17.9%
Public Service	6,358.4	6,538.5	6,134.2	6,340.6	6,198.8	-2.5%
Research	19,471.6	21,515.5	22,748.5	22,626.8	24,331.4	25.0%
Scholarships	565.5	605.5	670.0	1,311.9	1,278.3	126.0%
Student Services	5,043.0	4,340.9	4,255.2	4,870.9	4,782.8	-5.2%
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>	<u>\$ 145,462.8</u>	6.2%
<b>UAF Total Expenditures/Encumbrances</b>						
Academic Support	\$ 5,971.3	\$ 5,739.9	\$ 5,057.7	\$ 5,252.8	\$ 6,606.6	10.6%
Auxiliary Services	11,003.3	11,729.2	13,411.9	14,442.1	13,279.6	20.7%
Debt Service	2,091.2	2,046.8	2,050.2	2,776.3	2,887.9	38.1%
Institutional Support	27,283.3	25,941.8	24,882.3	25,110.7	22,290.7	-18.3%
Instruction	38,206.2	39,247.9	38,780.7	38,400.3	39,715.3	3.9%
Intercollegiate Athletics	1,859.2	2,223.6	2,340.7	2,184.1	2,250.3	21.0%
Library Services	6,690.8	6,689.7	6,712.0	7,060.6	7,012.8	4.8%
Physical Plant	27,507.5	28,287.3	30,443.8	26,913.3	32,652.5	18.7%
Public Service	13,608.4	13,084.2	12,137.4	11,892.1	11,856.4	-12.9%
Research	55,102.8	56,418.7	63,262.4	69,916.0	76,096.0	38.1%
Scholarships	3,103.8	3,445.8	3,802.0	4,718.6	4,555.8	46.8%
Student Services	6,111.8	5,182.0	5,148.8	5,721.0	5,636.1	-7.8%
Total UAF Expenditures/Encumbrances	<u>\$ 198,539.6</u>	<u>\$ 200,036.9</u>	<u>\$ 208,029.9</u>	<u>\$ 214,387.9</u>	<u>\$ 224,840.0</u>	13.2%



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Fairbanks Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	4,026.6	5,149.4	5,243.9
Auxiliary Services	13,789.1	12,444.0	13,884.8
Debt Service	2,776.3	2,887.9	3,490.4
Institutional Support	24,068.7	21,167.3	21,261.7
Instruction	26,945.7	27,688.3	33,537.7
Intercollegiate Athl.	2,184.1	2,250.3	1,852.7
Library Services	6,715.5	6,686.0	8,023.4
Physical Plant	25,955.8	31,788.8	38,832.9
Public Service	6,040.6	6,317.7	6,312.9
Research	1,162.4	1,184.9	1,392.7
Scholarships	4,691.3	4,520.3	546.5
Student Services	5,452.5	5,377.4	4,896.2
<b>Subtotal:</b>	<b>123,808.6</b>	<b>127,462.3</b>	<b>139,275.8</b>
<b>Unallocated Authority</b>			<b>16,096.6</b>
<b>Totals:</b>	<b>123,808.6</b>	<b>127,462.3</b>	<b>155,372.4</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	61,940.6	60,766.0	64,193.9
Federal Receipts	5,846.2	6,021.4	9,366.3
Intra-Agency Receipts	14,198.0	16,371.2	16,226.5
Interest Income		84.3	397.6
Auxiliary Receipts	13,762.9	12,408.5	15,471.9
Science & Technology Funds			
Student Tuition/Fees	12,914.6	12,749.6	17,158.1
Indirect Cost Recovery	5,287.3	4,739.5	8,657.3
University Receipts	8,660.8	13,302.0	21,774.5
CIP Receipts	1,198.2	1,019.8	2,126.3
<b>Totals:</b>	<b>123,808.6</b>	<b>127,462.3</b>	<b>155,372.4</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	61,464.2	87,301.2	148,765.4
FY00 Supplemental			
Transfer from Chukchi Campus	269.8		269.8
Final FY00 Authorization	61,734.0	87,301.2	149,035.2
BOR FY01 Operating Request	61,734.0	87,301.2	149,035.2
Governor FY01 Operating Budget	61,734.0	87,301.2	149,035.2
FY01 Conference Committee Budget	61,734.0	87,301.2	149,035.2
FY01 Increment Funding			
Salary Maintenance:			
ACCFM Members	2.9		2.9
CEA Members	94.3		94.3
United Academics	463.7	18.9	482.6
United Academic Adjuncts	18.7		18.7
Non-Represented Employees	1,092.3	522.6	1,614.9
Graduate Stipend Increase	184.0		184.0
Ensuring Academic Quality	350.0		350.0
Ensuring Student Success	290.0		290.0
Education and AQSI Support	90.0		90.0
Healthcare	142.0		142.0
Information Technology	165.0	165.0	330.0
Additional Non General Funds		3,766.6	3,766.6
<i>Internal Reallocations</i>			
FY00 Initiative Revision	(160.0)		(160.0)
Transfer Intra-agency receipts to Anchorage Campus		(200.0)	(200.0)
Transfer Federal Receipts to Interior Campus		(400.0)	(400.0)
Transfer GF to and UAR from Rural College	(273.0)	4.2	(268.8)
<b>Final FY01 Authorization</b>	<b>64,193.9</b>	<b>91,178.5</b>	<b>155,372.4</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Cooperative Extension Service</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support			94.2
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	5,553.0	5,274.0	5,152.2
Research			
Scholarships			
Student Services			
Subtotal:	5,553.0	5,274.0	5,246.4
Unallocated Authority			1,165.5
Totals:	5,553.0	5,274.0	6,411.9

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	2,790.4	2,741.5	2,949.1
Federal Receipts	2,420.1	2,242.3	3,021.8
Intra-Agency Receipts	0.5	1.0	20.9
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees		2.0	
Indirect Cost Recovery	22.9	39.2	20.3
University Receipts	319.1	248.0	399.8
CIP Receipts			
Totals:	5,553.0	5,274.0	6,411.9

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	2,741.2	3,408.2	6,149.4
FY00 Supplemental			
FY00 BOR Approved Operating Budget	2,741.2	3,408.2	6,149.4
BOR FY01 Operating Request	2,741.2	3,408.2	6,149.4
Governor FY01 Operating Budget	2,741.2	3,408.2	6,149.4
FY01 Conference Committee Budget	2,741.2	3,408.2	6,149.4
FY01 Increment Funding			
Salary Maintenance:			
Salary Increase for United Academics	23.7	8.8	32.5
Salary Increase for Non-Represented Employees	34.2	7.5	41.7
Ensuring Academic Quality	150.0	20.0	170.0
Additional Non General Funds		18.3	18.3
<b>Final FY01 Authorization</b>	<b>2,949.1</b>	<b>3,462.8</b>	<b>6,411.9</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Fairbanks Organized Research</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support	185.5	259.5	456.4
Instruction	60.9		0.1
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	298.5	264.7	56.7
Research	68,432.0	74,912.0	93,005.7
Scholarships		1.4	0.1
Student Services			
Subtotal:	68,976.9	75,437.6	93,519.0
Unallocated Authority			2,416.6
Totals:	68,976.9	75,437.6	95,935.6

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	8,188.4	10,816.9	11,232.8
Federal Receipts	28,067.8	33,872.8	41,056.4
Intra-Agency Receipts	4,376.4	3,502.0	5,023.1
Interest Income			
Auxiliary Receipts			
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees		0.5	
Indirect Cost Recovery	5,156.0	6,688.1	8,445.6
University Receipts	20,558.3	17,927.3	27,547.7
CIP Receipts			
Totals:	68,976.9	75,437.6	95,935.6

<b>Changes FY00 to FY01</b>	<b>General Funds*</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	12,809.8	71,289.8	84,099.6
FY00 Supplemental			
Final FY00 Authorization	12,809.8	71,289.8	84,099.6
BOR FY01 Operating Request	12,809.8	71,289.8	84,099.6
Governor FY01 Operating Budget	12,809.8	71,289.8	84,099.6
FY01 Conference Committee Budget	12,809.8	71,289.8	84,099.6
FY01 Increment Funding			
Salary Maintenance:			
CEA Members	9.5		9.5
United Academics	44.0	57.5	101.5
Non-Represented Employees	269.5	226.9	496.4
Ensuring Academic Quality	230.0		230.0
Natural Resource Management	360.0	400.0	760.0
Information Technology	140.0	200.0	340.0
Additional Non General Funds		9,898.6	9,898.6
<b>Final FY01 Authorization</b>	<b>13,862.8</b>	<b>82,072.8</b>	<b>95,935.6</b>

\*General Funds includes Science and Technology Funds

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Bristol Bay Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support			
Auxiliary Services	8.2	12.0	23.3
Debt Service			
Institutional Support	0.3	3.1	378.6
Instruction	1,023.7	1,140.1	850.5
Intercollegiate Athl.			
Library Services			
Physical Plant	55.4	54.8	55.7
Public Service			
Research			
Scholarships			
Student Services			
<b>Subtotal:</b>	<b>1,087.6</b>	<b>1,210.0</b>	<b>1,308.1</b>
Unallocated Authority			
<b>Totals:</b>	<b>1,087.6</b>	<b>1,210.0</b>	<b>1,308.1</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	729.9	867.4	826.6
Federal Receipts			
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	6.8	12.0	23.3
Science & Technology Funds			
Student Tuition/Fees	109.0	163.4	175.0
Indirect Cost Recovery	10.9	10.2	40.0
University Receipts	231.0	157.0	243.2
CIP Receipts			
<b>Totals:</b>	<b>1,087.6</b>	<b>1,210.0</b>	<b>1,308.1</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	725.8	479.0	1,204.8
FY00 Supplemental			
Final FY00 Authorization	725.8	479.0	1,204.8
BOR FY01 Operating Request	725.8	479.0	1,204.8
Governor FY01 Operating Budget	725.8	479.0	1,204.8
FY01 Conference Committee Budget	725.8	479.0	1,204.8
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	2.4		2.4
United Academic Adjuncts	0.7		0.7
Non-Represented Employees	12.7	1.4	14.1
Education and AQSI Support	85.0		85.0
Additional Non General Funds		1.1	1.1
<b>Final FY01 Authorization</b>	<b>826.6</b>	<b>481.5</b>	<b>1,308.1</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Chukchi Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support			117.1
Auxiliary Services	4.9	6.2	10.0
Debt Service			
Institutional Support	182.3	191.9	97.0
Instruction	305.2	309.4	279.0
Intercollegiate Athl.			
Library Services	47.2	51.1	52.5
Physical Plant	90.5	69.4	57.9
Public Service			
Research			
Scholarships			
Student Services			44.0
Subtotal:	630.1	628.0	657.5
Unallocated Authority			22.2
Totals:	630.1	628.0	679.7

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	575.6	567.6	534.0
Federal Receipts			
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	4.9	6.2	32.2
Science & Technology Funds			
Student Tuition/Fees	49.2	51.9	66.4
Indirect Cost Recovery			20.0
University Receipts	0.4	2.3	27.1
CIP Receipts			
Totals:	630.1	628.0	679.7

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	792.6	144.3	936.9
FY00 Supplemental			
Transfer to Fairbanks Campus	(269.8)		(269.8)
FY00 BOR Approved Operating Budget	522.8	144.3	667.1
BOR FY01 Operating Request	522.8	144.3	667.1
Governor FY01 Operating Budget	522.8	144.3	667.1
FY01 Conference Committee Budget			
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	5.5		5.5
Non-Represented Employees	5.7	1.3	7.0
Additional Non General Funds		0.1	0.1
<b>Final FY01 Authorization</b>	<b>534.0</b>	<b>145.7</b>	<b>679.7</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Interior-Aleutians Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	99.4	166.9	160.0
Auxiliary Services	4.0	9.5	7.0
Debt Service			
Institutional Support	14.4	28.4	
Instruction	1,669.2	1,680.1	1,432.0
Intercollegiate Athl.			
Library Services			
Physical Plant	92.3	124.3	106.1
Public Service			
Research	96.8	(1.4)	
Scholarships			
Student Services	48.0	27.6	23.3
Subtotal:	2,024.1	2,035.4	1,728.4
Unallocated Authority			438.5
Totals:	2,024.1	2,035.4	2,166.9

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	892.7	1,063.8	1,086.1
Federal Receipts		201.1	400.0
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	4.0	9.5	7.0
Science & Technology Funds			
Student Tuition/Fees	167.0	197.1	275.0
Indirect Cost Recovery	43.3	32.0	25.0
University Receipts	917.1	531.9	373.8
CIP Receipts			
Totals:	2,024.1	2,035.4	2,166.9

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	1,063.8	677.0	1,740.8
FY00 Supplemental			
Final FY00 Authorization	1,063.8	677.0	1,740.8
BOR FY01 Operating Request	1,063.8	677.0	1,740.8
Governor FY01 Operating Budget	1,063.8	677.0	1,740.8
FY01 Conference Committee Budget	1,063.8	677.0	1,740.8
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	3.3		3.3
United Academic Adjuncts	1.3		1.3
Non-Represented Employees	17.7		17.7
Additional Non General Funds		3.8	3.8
<i>Internal Reallocations</i>			
<i>Transfer Federal Receipts from Fairbanks Campus to Interior Campus</i>		400.0	400.0
<b>Final FY01 Authorization</b>	<b>1,086.1</b>	<b>1,080.8</b>	<b>2,166.9</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Kuskokwim Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	431.9	454.5	463.3
Auxiliary Services	278.2	334.9	375.2
Debt Service			
Institutional Support	254.3	250.1	334.4
Instruction	1,109.6	1,254.8	1,279.2
Intercollegiate Athl.			
Library Services	219.5	191.3	172.8
Physical Plant	342.8	373.8	359.1
Public Service			
Research	224.8	0.5	
Scholarships			
Student Services	158.2	174.8	170.2
Subtotal:	3,019.3	3,034.7	3,154.2
Unallocated Authority			369.9
<b>Totals:</b>	<b>3,019.3</b>	<b>3,034.7</b>	<b>3,524.1</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	1,868.9	1,882.3	1,970.2
Federal Receipts	4.9		224.3
Intra-Agency Receipts	0.1		12.5
Interest Income			
Auxiliary Receipts	278.1	334.8	446.5
Science & Technology Funds			
Student Tuition/Fees	280.8	278.2	350.0
Indirect Cost Recovery	7.6	29.7	50.0
University Receipts	578.9	509.7	470.6
CIP Receipts			
<b>Totals:</b>	<b>3,019.3</b>	<b>3,034.7</b>	<b>3,524.1</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	1,882.3	1,538.1	3,420.4
FY00 Supplemental			
Final FY00 Authorization	1,882.3	1,538.1	3,420.4
BOR FY01 Operating Request	1,882.3	1,538.1	3,420.4
Governor FY01 Operating Budget	1,882.3	1,538.1	3,420.4
FY01 Conference Committee Budget	1,882.3	1,538.1	3,420.4
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	11.8		11.8
CEA Members	1.2		1.2
United Academic Adjuncts	0.9		0.9
Non-Represented Employees	34.0	10.9	44.9
Healthcare	40.0		40.0
Additional Non General Funds		4.9	4.9
<b>Final FY01 Authorization</b>	<b>1,970.2</b>	<b>1,553.9</b>	<b>3,524.1</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Northwest Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	196.6	249.0	304.2
Auxiliary Services	52.5	52.8	69.2
Debt Service			
Institutional Support	125.7	130.2	114.8
Instruction	664.3	723.5	665.6
Intercollegiate Athl.			
Library Services	78.4	84.4	84.2
Physical Plant	193.7	225.3	189.0
Public Service			
Research			
Scholarships			14.4
Student Services	62.3	56.3	59.2
<b>Subtotal:</b>	<b>1,373.5</b>	<b>1,521.5</b>	<b>1,500.6</b>
Unallocated Authority			82.7
<b>Totals:</b>	<b>1,373.5</b>	<b>1,521.5</b>	<b>1,583.3</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	1,174.4	1,288.3	1,307.2
Federal Receipts			
Intra-Agency Receipts	0.5		13.0
Interest Income			
Auxiliary Receipts	52.5	52.8	50.0
Science & Technology Funds			
Student Tuition/Fees	87.1	122.4	121.2
Indirect Cost Recovery	1.7	1.4	2.0
University Receipts	57.3	56.6	89.9
CIP Receipts			
<b>Totals:</b>	<b>1,373.5</b>	<b>1,521.5</b>	<b>1,583.3</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	1,283.3	273.1	1,556.4
FY00 Supplemental			
Final FY00 Authorization	1,283.3	273.1	1,556.4
BOR FY01 Operating Request	1,283.3	273.1	1,556.4
Governor FY01 Operating Budget	1,283.3	273.1	1,556.4
FY01 Conference Committee Budget	1,283.3	273.1	1,556.4
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	6.8		6.8
CEA Members	0.9		0.9
United Academics	2.7	1.8	4.5
United Academic Adjuncts	0.3		0.3
Non-Represented Employees	13.2	0.5	13.7
Additional Non General Funds		0.7	0.7
<b>Final FY01 Authorization</b>	<b>1,307.2</b>	<b>276.1</b>	<b>1,583.3</b>



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Rural College</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	300.0	314.4	541.3
Auxiliary Services	305.2	420.2	375.0
Debt Service			
Institutional Support	279.5	245.0	(74.0)
Instruction	2,340.5	2,458.8	3,281.1
Intercollegiate Athl.			
Library Services			
Physical Plant	182.8	16.1	19.6
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	3,408.0	3,454.5	4,143.0
Unallocated Authority			(438.5)
Totals:	3,408.0	3,454.5	3,704.5

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	2,004.7	1,959.6	2,727.6
Federal Receipts		23.1	
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	305.2	420.1	275.0
Science & Technology Funds			
Student Tuition/Fees	949.5	949.3	600.4
Indirect Cost Recovery			
University Receipts	148.6	102.4	101.5
CIP Receipts			
Totals:	3,408.0	3,454.5	3,704.5

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	2,053.2	976.9	3,030.1
FY00 Supplemental			
FY00 BOR Approved Operating Budget	2,053.2	976.9	3,030.1
BOR FY01 Operating Request	2,053.2	976.9	3,030.1
Governor FY01 Operating Budget	2,053.2	976.9	3,030.1
FY01 Conference Committee Budget	2,053.2	976.9	3,030.1
FY01 Increment Funding			
Salary Maintenance:			
United Academics	3.4		3.4
United Academic Adjuncts	4.6		4.6
Non-Represented Employees	28.4		28.4
Keeping Pace With Technology	200.0		200.0
Education and AQSI Support	165.0		165.0
Additional Non General Funds		4.2	4.2
<i>Internal Reallocations</i>			
<i>Transfer from Fairbanks Campus to Rural Campus</i>	273.0	(4.2)	268.8
<b>Final FY01 Authorization</b>	<b>2,727.6</b>	<b>976.9</b>	<b>3,704.5</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Tanana Valley Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	198.3	272.4	263.5
Auxiliary Services			
Debt Service			
Institutional Support		15.2	52.5
Instruction	4,281.2	4,460.3	4,174.3
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships	27.3	34.1	30.0
Student Services			169.7
Subtotal:	4,506.8	4,782.0	4,690.0
Unallocated Authority			913.1
Totals:	4,506.8	4,782.0	5,603.1

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	2,059.2	2,374.6	2,489.1
Federal Receipts	33.4	18.8	50.9
Intra-Agency Receipts	9.0	11.5	53.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees	1,823.9	1,988.5	2,400.0
Indirect Cost Recovery	7.7	28.6	25.0
University Receipts	573.6	360.0	585.1
CIP Receipts			
Totals:	4,506.8	4,782.0	5,603.1

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Authorization as Enacted	2,056.7	3,076.8	5,133.5
FY00 Supplemental			
Final FY00 Authorization	2,056.7	3,076.8	5,133.5
BOR FY01 Operating Request	2,056.7	3,076.8	5,133.5
Governor FY01 Operating Budget	2,056.7	3,076.8	5,133.5
FY01 Conference Committee Budget	2,056.7	3,076.8	5,133.5
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	29.4		29.4
United Academics	0.5	0.3	0.8
United Academic Adjuncts	13.5		13.5
Non-Represented Employees	27.6	0.9	28.5
Vocational Education	96.4	34.6	131.0
Ensuring Student Success	65.0		65.0
Healthcare	110.0		110.0
Additional Non General Funds		1.4	1.4
Internal Reallocations			
FY00 Initiative Revision	90.0		90.0
<b>Final FY01 Authorization</b>	<b>2,489.1</b>	<b>3,114.0</b>	<b>5,603.1</b>



# **University of Alaska Southeast**

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**MAU Summary**

University of Alaska Southeast	FY99 Actual			FY00 Actual			FY01 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	10,237.8	7,607.0	17,844.8	10,801.3	7,854.5	18,655.8	12,165.7	12,228.6	24,394.3
Ketchikan Campus	1,468.7	1,089.1	2,557.8	1,478.3	1,040.6	2,518.9	1,646.2	1,347.2	2,993.4
Sitka Campus	1,780.5	2,491.2	4,271.7	1,787.4	2,466.4	4,253.8	1,873.6	3,117.4	4,991.0
<b>Total</b>	<b>13,487.0</b>	<b>11,187.3</b>	<b>24,674.3</b>	<b>14,067.0</b>	<b>11,361.5</b>	<b>25,428.5</b>	<b>15,685.5</b>	<b>16,693.2</b>	<b>32,378.7</b>

**NCHEMS Summary**

University of Alaska Southeast	FY99 Actuals	FY00 Actuals	FY01 BOR Authorized
Academic Support	2,137.9	2,349.9	2,285.7
Auxiliary Services	2,530.5	2,919.5	3,858.4
Debt Service			
Institutional Support	2,944.0	3,039.8	3,173.1
Instruction	9,381.4	10,015.1	11,706.4
Intercollegiate Athl.			
Library Services	1,192.1	996.1	1,173.7
Physical Plant	3,185.3	2,701.3	2,715.6
Public Service	751.6	635.6	1,045.1
Research	54.6	101.4	409.1
Scholarships	846.5	875.6	987.6
Student Services	1,650.4	1,794.2	1,908.5
<b>Subtotal:</b>	<b>24,674.3</b>	<b>25,428.5</b>	<b>29,263.2</b>
Unallocated Authority			3,115.5
<b>Totals:</b>	<b>24,674.3</b>	<b>25,428.5</b>	<b>32,378.7</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	13,487.0	14,067.0	15,685.5
Federal Receipts	618.0	792.0	1,898.9
Intra-Agency Receipts	149.4	83.6	720.4
Interest Income			148.9
Auxiliary Receipts	2,530.5	2,819.7	3,908.0
Science & Technology Funds			
Student Tuition/Fees	4,743.5	4,541.6	5,500.0
Indirect Cost Recovery	102.1	122.9	304.5
University Receipts	2,995.5	2,865.4	3,937.5
CIP Receipts	48.3	136.3	275.0
<b>Totals:</b>	<b>24,674.3</b>	<b>25,428.5</b>	<b>32,378.7</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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**MAU Summary**

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	14,074.8	14,972.6	29,047.4
FY00 Supplemental			
Final FY00 Authorization	14,074.8	14,972.6	29,047.4
BOR FY01 Operating Request	14,074.8	14,972.6	29,047.4
Governor FY01 Operating Budget	14,074.8	14,972.6	29,047.4
FY01 Conference Committee Budget			
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	45.8	1.0	46.8
CEA Members	13.7		13.7
United Academics	88.6	4.9	93.5
United Academic Adjuncts	26.9		26.9
Non-Represented Employees	173.1	38.4	211.5
Ensuring Academic Quality	340.0		340.0
Keeping Pace With Technology	100.0		100.0
Ensuring Student Success	209.6		209.6
Education and AQSI Support	279.0	100.0	379.0
Vocational Education	170.0		170.0
Natural Resource Management	164.0		164.0
Additional Non General Funds		1,576.3	1,576.3
<b>Final FY01 Authorization</b>	<b>15,685.5</b>	<b>16,693.2</b>	<b>32,378.7</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

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**MAU Summary - University of Alaska Southeast**

**Unrestricted and Total Expenditures by NCHEMS**  
**FY96 Actuals - FY00 Actuals (in thousands)**

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<b>% Change FY96-FY00</b>
<b>UAS Unrestricted Expenditures/Encumbrances</b>						
Academic Support	\$ 1,629.8	\$ 1,716.4	\$ 2,341.5	\$ 2,141.7	\$ 2,287.3	40.3%
Auxiliary Services					-	n/a
Debt Service					-	n/a
Institutional Support	3,337.1	3,209.0	2,877.8	2,932.6	2,999.7	-10.1%
Instruction	8,059.5	8,293.5	8,166.8	8,681.4	8,832.6	9.6%
Intercollegiate Athletics	-	-			-	n/a
Library Services	1,208.6	1,181.0	1,087.2	1,091.4	952.4	-21.2%
Physical Plant	3,717.9	3,021.6	2,511.0	3,181.2	2,701.3	-27.3%
Public Service	416.3	396.4	562.2	535.7	392.5	-5.7%
Research	14.2	17.9	59.8		7.0	-50.7%
Scholarships	106.1	71.7	179.3	192.9	173.1	63.1%
Student Services	1,711.6	1,764.8	1,810.4	1,610.2	1,743.6	1.9%
Total UAS Unrestricted Expend/Encumbrances	\$ 20,201.1	\$ 19,672.3	\$ 19,596.0	\$ 20,367.1	\$ 20,089.5	-0.6%
<b>UAS Total Expenditures/Encumbrances</b>						
Academic Support	\$ 1,756.5	\$ 1,872.8	\$ 2,400.1	\$ 2,137.9	\$ 2,349.9	33.8%
Auxiliary Services	1,542.2	1,885.4	2,111.4	2,530.5	2,919.5	89.3%
Debt Service	-	-	-	-	-	n/a
Institutional Support	3,362.2	3,219.0	2,921.1	2,944.0	3,039.8	-9.6%
Instruction	9,179.4	9,201.9	8,780.0	9,381.4	10,015.1	9.1%
Intercollegiate Athletics	-	-	-	-	-	n/a
Library Services	1,208.6	1,232.0	1,087.8	1,192.1	996.1	-17.6%
Physical Plant	3,737.8	2,988.2	2,526.3	3,185.3	2,701.3	-27.7%
Public Service	707.9	547.5	791.9	751.6	635.6	-10.2%
Research	190.2	190.5	200.3	54.6	101.4	-46.7%
Scholarships	445.3	510.6	670.7	846.5	875.6	96.6%
Student Services	1,727.8	1,797.7	1,818.3	1,650.4	1,794.2	3.8%
Total UAS Expenditures/Encumbrances	\$ 23,857.9	\$ 23,445.6	\$ 23,307.9	\$ 24,674.3	\$ 25,428.5	6.6%

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Juneau Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	1,557.0	1,639.7	1,689.0
Auxiliary Services	1,953.9	2,289.5	3,289.1
Debt Service			
Institutional Support	2,106.2	2,270.9	2,323.1
Instruction	6,521.1	7,115.9	8,720.0
Intercollegiate Athl.			
Library Services	934.0	797.2	967.1
Physical Plant	2,514.9	2,122.8	2,137.4
Public Service	123.7	62.7	139.4
Research	54.6	101.4	245.8
Scholarships	806.7	828.6	932.6
Student Services	1,272.7	1,427.1	1,560.5
Subtotal:	17,844.8	18,655.8	22,004.0
Unallocated Authority			2,390.3
<b>Totals:</b>	<b>17,844.8</b>	<b>18,655.8</b>	<b>24,394.3</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	10,237.8	10,801.3	12,165.7
Federal Receipts	477.9	498.9	1,545.6
Intra-Agency Receipts	144.0	83.6	653.1
Interest Income			148.9
Auxiliary Receipts	1,953.9	2,189.7	3,281.8
Science & Technology Funds			
Student Tuition/Fees	3,142.0	3,029.8	3,600.0
Indirect Cost Recovery	62.0	50.6	190.8
University Receipts	1,778.9	1,865.6	2,533.4
CIP Receipts	48.3	136.3	275.0
<b>Totals:</b>	<b>17,844.8</b>	<b>18,655.8</b>	<b>24,394.3</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	10,809.1	10,532.9	21,342.0
FY00 Supplemental			
Final FY00 Authorization	10,809.1	10,532.9	21,342.0
BOR FY01 Operating Request	10,809.1	10,532.9	21,342.0
Governor FY01 Operating Budget	10,809.1	10,532.9	21,342.0
FY01 Conference Committee Budget	10,809.1	10,532.9	21,342.0
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	20.1		20.1
CEA Members	11.6		11.6
United Academics	88.6	4.9	93.5
United Academic Adjuncts	18.0		18.0
Non-Represented Employees	133.2	25.4	158.6
Ensuring Academic Quality	277.5		277.5
Keeping Pace With Technology	100.0		100.0
Ensuring Student Success	209.6		209.6
Education and AQSI Support	279.0	100.0	379.0
Vocational Education	55.0		55.0
Natural Resource Management	164.0		164.0
Additional Non General Funds		1,565.4	1,565.4
<b>Final FY01 Authorization</b>	<b>12,165.7</b>	<b>12,228.6</b>	<b>24,394.3</b>

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Ketchikan Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	201.1	342.2	301.7
Auxiliary Services	79.0	71.8	88.0
Debt Service			
Institutional Support	330.5	309.1	339.5
Instruction	1,277.7	1,234.1	1,207.2
Intercollegiate Athl.			
Library Services	176.4	102.9	156.6
Physical Plant	325.8	320.7	304.7
Public Service	13.5		98.1
Research			
Scholarships	9.9	14.9	18.0
Student Services	143.9	123.2	133.3
Subtotal:	2,557.8	2,518.9	2,647.1
Unallocated Authority			346.3
<b>Totals:</b>	<b>2,557.8</b>	<b>2,518.9</b>	<b>2,993.4</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY 00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	1,468.7	1,478.3	1,646.2
Federal Receipts		62.7	50.0
Intra-Agency Receipts			12.2
Interest Income			
Auxiliary Receipts	79.0	71.8	101.2
Science & Technology Funds			
Student Tuition/Fees	660.3	619.7	700.0
Indirect Cost Recovery		7.7	20.0
University Receipts	349.8	278.7	463.8
CIP Receipts			
<b>Totals:</b>	<b>2,557.8</b>	<b>2,518.9</b>	<b>2,993.4</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	1,478.3	1,336.9	2,815.2
FY00 Supplemental			
Final FY00 Authorization	1,478.3	1,336.9	2,815.2
BOR FY01 Operating Request	1,478.3	1,336.9	2,815.2
Governor FY01 Operating Budget	1,478.3	1,336.9	2,815.2
FY01 Conference Committee Budget	1,478.3	1,336.9	2,815.2
FY01 Increment Funding			
Salary Maintenance:			
ACCFM Members	10.5		10.5
CEA Members	1.3		1.3
United Academic Adjuncts	5.4		5.4
Non-Represented Employees	15.2	7.7	22.9
Ensuring Academic Quality	20.5		20.5
Vocational Education	115.0		115.0
Additional Non General Funds		2.6	2.6
<b>Final FY01 Authorization</b>	<b>1,646.2</b>	<b>1,347.2</b>	<b>2,993.4</b>



**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**Campus Summary**

<b>Sitka Campus</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
Academic Support	379.8	368.0	295.0
Auxiliary Services	497.6	558.2	481.3
Debt Service			
Institutional Support	507.3	459.8	510.5
Instruction	1,582.6	1,665.1	1,779.2
Intercollegiate Athl.			
Library Services	81.7	96.0	50.0
Physical Plant	344.6	257.8	273.5
Public Service	614.4	572.9	807.6
Research			163.3
Scholarships	29.9	32.1	37.0
Student Services	233.8	243.9	214.7
<b>Subtotal:</b>	<b>4,271.7</b>	<b>4,253.8</b>	<b>4,612.1</b>
Unallocated Authority			378.9
<b>Totals:</b>	<b>4,271.7</b>	<b>4,253.8</b>	<b>4,991.0</b>

<b>Total by Funding Source</b>	<b>FY99 Actuals</b>	<b>FY00 Actuals</b>	<b>FY01 BOR Authorized</b>
General Funds	1,780.5	1,787.4	1,873.6
Federal Receipts	140.1	230.4	303.3
Intra-Agency Receipts	5.4		55.1
Interest Income			
Auxiliary Receipts	497.6	558.2	525.0
Science & Technology Funds			
Student Tuition/Fees	941.2	892.1	1,200.0
Indirect Cost Recovery	40.1	64.6	93.7
University Receipts	866.8	721.1	940.3
CIP Receipts			
<b>Totals:</b>	<b>4,271.7</b>	<b>4,253.8</b>	<b>4,991.0</b>

<b>Changes FY00 to FY01</b>	<b>General Funds</b>	<b>Non-Gen Funds</b>	<b>Total Funds</b>
FY00 Final ABS Authorized Operating Budget	1,787.4	3,102.8	4,890.2
FY00 Supplemental			
Final FY00 Authorization	1,787.4	3,102.8	4,890.2
BOR FY01 Operating Request	1,787.4	3,102.8	4,890.2
Governor FY01 Operating Budget	1,787.4	3,102.8	4,890.2
FY01 Conference Committee Budget	1,787.4	3,102.8	4,890.2
FY01 Increment Funding			
Salary Maintenance:			
ACCFT Members	15.2	1.0	16.2
CEA Members	0.8		0.8
United Academic Adjuncts	3.5		3.5
Non-Represented Employees	24.7	5.3	30.0
Ensuring Academic Quality	42.0		42.0
Additional Non General Funds		8.3	8.3
<b>Final FY01 Authorization</b>	<b>1,873.6</b>	<b>3,117.4</b>	<b>4,991.0</b>



**UNIVERSITY OF ALASKA**

**FY01 Authorized  
Capital Improvements Projects**

**University of Alaska**  
**FY01 Authorized Capital Budget Overview**

The Board of Regent’s FY01 capital budget request totaled \$249.4 million (see next page). The request included \$104.3 million of deferred maintenance, \$17.1 million of renewal & replacement, \$7.5 million of instructional and telecommunications equipment, \$105.3 million of new construction and major renovation, and \$15.2 million of planning/other.

By the end of the legislative session, the 21<sup>st</sup> legislature had appropriated a total of \$83.1 million to the university for FY01 capital projects and \$2.8 million in FY00 supplementals. A list of the projects follows:

<b>Project Title</b>	<b>MAU</b>	<b>Appropriation Amount</b>	<b>Funding Source</b>
SW Database Licensing Initiative	SW	400.0	General Fund
Hutchinson Career Center	UAF	1,247.6	1139-AHFC Div
		252.4	1054-Empl Trng
		3,500.0	1140-AIDEA Div
Small Business Dev Programs	UAA	450.0	1139-AHFC Div
Museum Planning & Design	UAF	10,500.0	University Receipts
Museum Planning & Design	UAF	5,000.0	Federal Receipts
DM, R&R, and Code Compliance	UAS	1,388.0	AHFC Bonds
Classroom Building	UAS	5,500.0	AHFC Bonds
Consortium Library	UAA	34,000.0	AHFC Bonds
DM, R&R, and Code Compliance	UAA	2,200.0	AHFC Bonds
DM, R&R, and Code Compliance	UAF	18,700.0	AHFC Bonds
		<u>83,138.0</u>	Total FY01
<b><u>FY00 Supplementals</u></b>			
FY00 Museum Planning & Design	UAF	500.0	Federal Receipts
FY00 Museum Planning & Design	UAF	500.0	University Receipts
FY00 Payment of judgment	SW	1,786.1	General Fund
		<u>2,786.1</u>	Total FY00
		<u><b>\$85,924.1</b></u>	

**UNIVERSITY OF ALASKA**  
**FY01 Capital Budget Request**  
**Project Summary**

	FY01			FY02-FY05 Priority		
	General Funds	NGF	Total Request	General Funds	NGF	Total Request
<b>Deferred Maintenance/Code Compliance*</b>	<b>\$104,278.8</b>		<b>\$104,278.8</b>			
<b>Renewal and Replacement</b>	<b>17,144.0</b>		<b>17,144.0</b>	<b>\$80,362.4</b>		<b>\$80,362.4</b>
High Priority Renewal & Replacement Needs (cost estimates) UAA Sports facility / replace swimming pool (\$2,750.0) UAA Lab Renovations (\$3,500.0) UAF Elvey building (\$2,613.1) UAF Interior Campus Yukon Flats Center (\$400.0) UAS Juneau student housing (\$560.0) UAS Sitka / campus center (\$43.0) Additional R&R projects (\$7,277.9)						
<b>Instructional Equipment and Telecommunications</b>	<b>7,500.0</b>		<b>7,500.0</b>	<b>30,000.0</b>		<b>30,000.0</b>
Administrative and academic computer equipment renewal and upgrades (\$3,250.0) Distance delivery equipment renewal and upgrades (\$1,750.0) Up-to-date science, engineering and instructional equipment for quality program delivery (\$2,500.0)						
<b>Priority New Construction, Major Renovation</b>						
UAF Hutchison Career Center	5,000.0		5,000.0			
UAA Consortium Library	31,400.0		31,400.0			
UAS Egan Building classroom wing addition	7,642.6		7,642.6			
<b>Additional New Construction, Major Renovation</b>						
UAF NOAA/UAF Lena Point Facility	22,000.0		22,000.0			
UAF Bristol Bay Classroom Addition	1,380.0		1,380.0			
UAS Ketchikan Campus Remodel including Welding Lab	1,407.3		1,407.3			
UAS Student Rec Center	4,764.3		4,764.3			
UAF UA Museum***	15,500.0	15,500.0	31,000.0			
UAA Mat-Su Ortner building replacement	685.0		685.0			
UAS Hangar 322/ Sitka laboratory expansion				807.9		807.9
UAA Kodiak Campus consortium library				1,000.0		1,000.0
<b>Planning / Other</b>						
UAA Small Business Development Center	500.0		500.0	2,000.0		2,000.0
SYS Alaska Statewide Database Licensing Initiative	400.0		400.0			
UAF Food Service planning & design / construction **	1,250.0		1,250.0	18,362.0		18,362.0
SYS Science lab facilities planning & design	5,000.0		5,000.0	CTBD		CTBD
SYS Community site instructional facilities planning & design	2,000.0		2,000.0	CTBD		CTBD
SYS Residential housing / planning	4,000.0		4,000.0	CTBD		CTBD
UAA Acquire lands adjacent to UAA	2,000.0		2,000.0			
UAA Improve campus signage				1,700.0		1,700.0
UAA North parking lot phase I				500.0		500.0
UAS Planning, design, land acquisition, Parking				668.8		668.8
UAA Atwood Chair match				1,000.0		1,000.0

\* Reduction from FY00 request of \$140 million is due to the deferred maintenance portion of UAF Food Services and UAF Museum being included in the total listed under New Construction, Major Renovation and Other and UAA did an extensive deferred maintenance evaluation resulting in a reduction of their deferred maintenance requirements.

\*\* Includes \$1.25 million in planning, \$6.5 million in major renovations, \$8.9 million for deferred maintenance and \$2.9 million in renewal & replacement.

\*\*\* Includes \$5.4 in deferred maintenance, \$1.6 million in renewal & replacement and \$24 million in new construction.

CTBD - Capital Budgeting Tool



**UNIVERSITY OF ALASKA**

**FY01 Authorized  
Operating & Capital Budget  
Supplementary Information**



# **Salary Adjustments**

	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**  
**FY98 - FY01**  
**(General Funds Only)**

	1997 Legislature			1998 Legislature				1999 Legislature					2000 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.	Academic Adjuncts FY00 Salary Adjust.	Non-Covered FY00 Salary Adjust.**	CEA FY01 Salary Adjust.	ACCFT FY01 Salary Adjust.	United Academics FY01 Salary Adjust.	United Academic Adjuncts FY01 Salary Adjust.	Non-Covered FY01 Salary Adjust.	Graduate Stipends FY01 Adjust.	Total FY01 Salary Adjust.
Statewide Programs & Services							203.2					246.3					223.4		223.4
Statewide Services												110.0					108.1		108.1
Statewide Networks																			
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	0.0	0.0	0.0	0.0	331.5	0.0	331.5
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	37.2	191.6	511.4	123.7	827.1	16.0	1,707.0
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	0.6	64.9	2.3	17.3	32.8		117.9
Homer Campus	0.4											0.0							
Kodiak College	2.7	19.0		5.6	16.1		11.3	5.2	18.7			17.3	1.9	18.2	1.7	4.0	19.9		45.7
Mat-Su College	2.9	33.2		5.9	23.6		18.9	5.4	31.8			26.8	2.1	29.6		26.8	27.8		86.3
Prince Wm. Sound CC	3.8	16.5		3.3	9.7		12.1	2.9	19.0			35.8	2.9	16.3	3.7	7.6	28.8		59.3
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	44.7	320.6	519.1	179.4	936.4	16.0	2,016.2
University of Alaska Fairbanks																			
Cooperative Extension Service						40.3	29.8			44.2		61.4			23.7		34.2		57.9
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	94.3	2.9	463.7	18.7	1,092.3	184.0	1,855.9
Fairbanks Organized Research	16.8		34.9	27.8	1.3	55.2	123.4	32.0	0.8	132.6		509.6	9.5		44.0		269.5		323.0
College of Rural Alaska																			
Bristol Bay Campus		1.8			2.3		8.4		2.6			14.2		2.4		0.7	12.7		15.8
Chukchi Campus		6.1			3.9		8.2		4.5			13.3		5.5			5.7		11.2
Interior-Aleutians Campus		1.4	1.8		1.3	5.5	11.0		1.5	5.3		18.9		3.3	1.3		17.7		22.3
Kuskokwim Campus	1.6	19.0	1.6	1.1	13.2		14.7	1.0	18.7			31.3	1.2	11.8		0.9	34.0		47.9
Northwest Campus	1.1	10.7	0.2	2.0	10.5		8.1	1.8	12.6			11.7	0.9	6.8	2.7	0.3	13.2		23.9
Rural College		9.0	4.5			0.8	11.2			1.4		19.2			3.4	4.6	28.4		36.4
Tanana Valley Campus	0.6	29.4	0.3		25.4	1.9	13.6		30.9	3.0		19.8		29.4	0.5	13.5	27.6		71.0
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	105.9	62.1	538.0	40.0	1,535.3	184.0	2,465.3
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	11.6	20.1	88.6	18.0	133.2		271.5
Ketchikan Campus	1.5	14.8		3.3	7.8	1.7	12.3	3.1	9.3	1.7		16.9	1.3	10.5		5.4	15.2		32.4
Sitka Campus	1.0	16.2		2.3	9.8		15.3	2.1	15.8			27.2	0.8	15.2		3.5	24.7		44.2
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	13.7	45.8	88.6	26.9	173.1		348.1
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	164.3	428.5	1,145.7	246.3	2,976.3	200.0	5,161.1

\* 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 FY01 Budget  
Salary Adjustments

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

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
<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 FY01 Budget

Salary Adjustments

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

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

**University of Alaska FY01 Budget**

Salary Adjustments

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<u>FY96</u>	<ul style="list-style-type: none"> <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	- Average 2.5-3.0% step increase
		0.0	Paid through reallocation	
		852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base	
		466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base	
<u>FY97</u>	<ul style="list-style-type: none"> <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>	915.7	FSSLA96/Ch5/P3/L7 (In FY97, the UA requested	- Average 2.5-3.0% step increase
		473.9	\$3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included \$2.6 million GF, which represented full	- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)
		220.9	funding for covered employees but only an amount	
		946.4	equivalent to 1.5% for non-covered employees. This	
		(373.7)	latter amount was combined with salary increases for State of Alaska employees, and was then appropriated in its entirety to the Office of the Governor to be transferred out to agencies. However, the legislature reduced the total amount appropriated for all these needs by approximately \$1.7 million for anticipated savings for RIP and other changes to the retirement system. As a result, the amount to be distributed to the university was reduced from \$2,556.9 to \$2,183.2, necessitating an internal reallocation of approximately \$1.3 million to cover the balance of the cost of FY97 salary increases.) Paid through reallocation.	

**University of Alaska FY01 Budget**

Salary Adjustments

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

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

**University of Alaska FY01 Budget**

Salary Adjustments

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<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 FY01 Budget**

Salary Adjustments

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<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 FY01 Budget**

Salary Adjustments

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<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 FY01 Budget**

Salary Adjustments

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>GF</u>	<u>SLA</u>	
<b>FY01</b>	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3	Average 2.0% step increase.
	- CEA: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2000 (Contract ends December 31, 2000)	164.3	SLA/Ch1	
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	428.5	SLA/Ch1	
	- United Academics: performance increase of 2.4%; discretionary increase of 0.6% (Contract ends December 31)	1,145.7	SLA/Ch1	
	- United Academic Adjuncts: contract obligation increase of 5% to the minimum salary table.	246.3	SLA/Ch1	
	- Graduate Stipends: UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities.	200.0	SLA/Ch1	



**University of Alaska FY01 Budget**

Salary Adjustments

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<b>FY02 Request</b>				
	ACCFT	423.1		
	CEA	389.0		
	United Academics	1,070.8		
	United Academic Adjuncts	168.2		
	Non Covered Employees	2,959.1		
	Total GF Request	<u>5,010.2</u>		

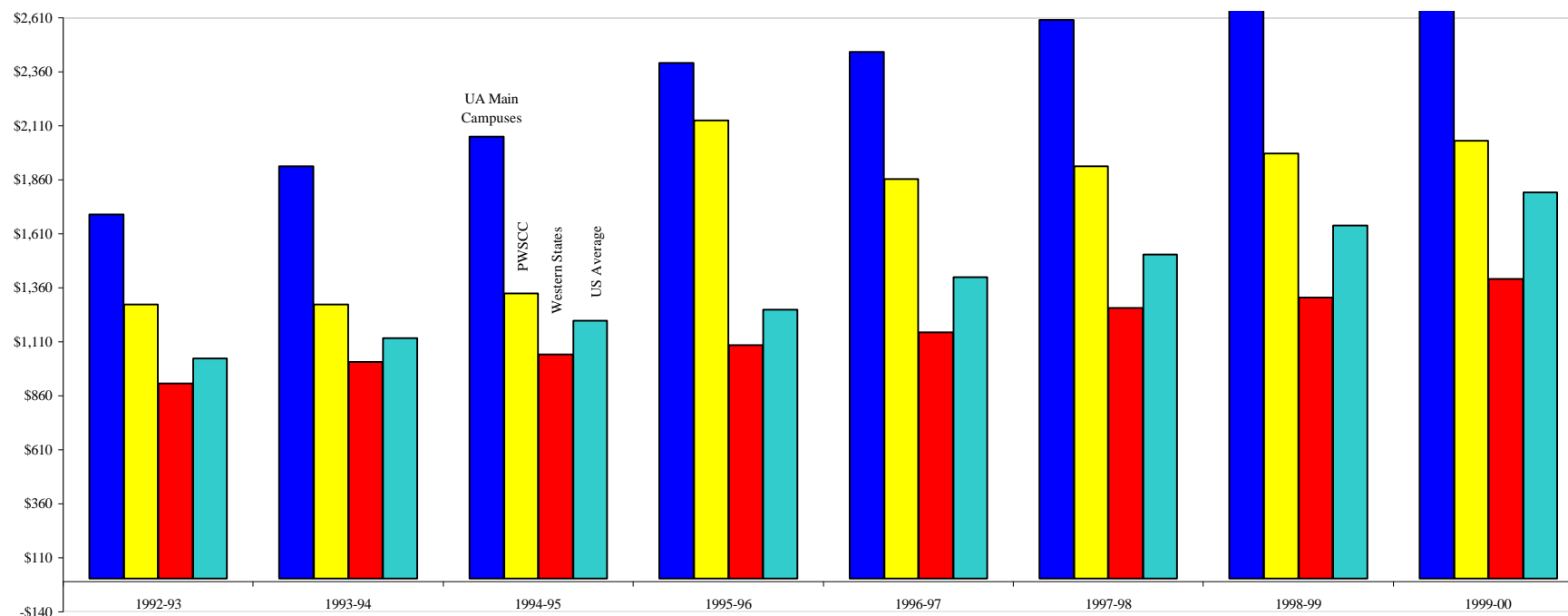


# Tuition and Fees

**Tuition Rate History**  
**Resident Undergraduate - 1981 to 2001 Academic Year**

Year	Main Campuses			\$/Credit Extended Campuses					All Other Extended Sites
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	
2001-02									
Lower Divn.	\$79	n/a	n/a	n/a	\$68	\$69	\$79	\$79	\$79
Upper Divn.	\$90	n/a	n/a	n/a	\$90	\$90	\$90	\$90	\$90
2000-01									
Lower Divn.	\$77	n/a	n/a	n/a	\$66	\$67	\$77	\$77	\$77
Upper Divn.	\$87	n/a	n/a	n/a	\$87	\$87	\$87	\$87	\$87
1999-00									
Lower Divn.	\$75	n/a	n/a	n/a	\$64	\$65	\$75	\$75	\$75
Upper Divn.	\$84	n/a	n/a	n/a	\$84	\$84	\$84	\$84	\$84
1998-99									
Lower Divn.	\$73	n/a	n/a	n/a	\$62	\$63	\$73	\$73	\$73
Upper Divn.	\$81	n/a	n/a	n/a	\$81	\$81	\$81	\$81	\$81
1997-98									
Lower Divn.	\$71	n/a	n/a	n/a	\$60	\$61	\$71	\$71	\$71
Upper Divn.	\$79	n/a	n/a	n/a	\$79	\$79	\$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**



	<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1998-99</b>	<b>1999-00</b>
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

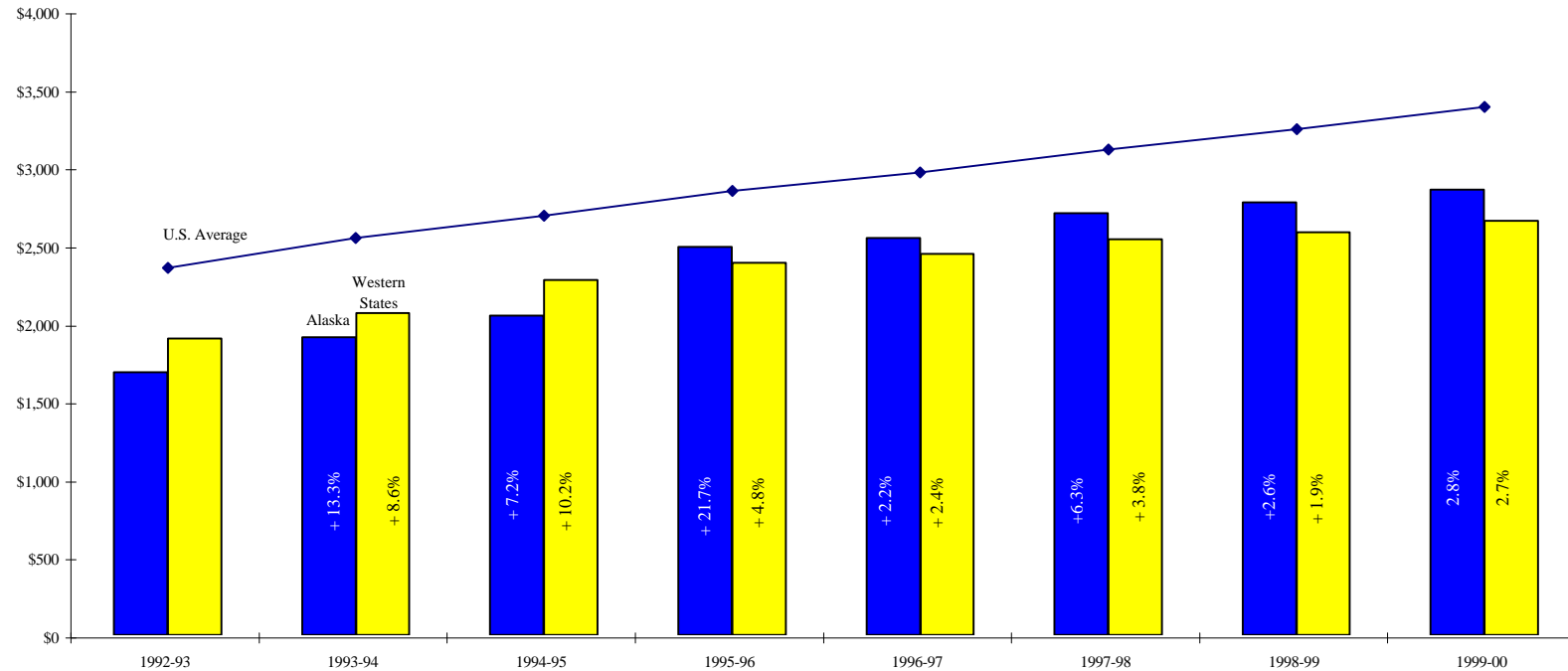
- "Tuition and Fees" is the basic charge for resident undergraduate students at 2-year postsecondary institutions.

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**  
**FY01 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.

***Special Funding Sources Appropriated for FY 2001:***

**ACPE (1150):** Alaska Commission on Postsecondary Education

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

**MHPTAAR (1092):** Mental Health Trust Authority Authorized Receipts

**UNIVERSITY OF ALASKA**  
**FY01 Authorized Operating Budget**

**NCHEMS Description**

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

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

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

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

**Institutional Support:** The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget development, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, 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**  
**FY01 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**











	Fiscal Note: Standards State Training Programs	20.0	SLA	1998	Chap	85		
	Funding for Salary Adjustments: ACCFT	380.4	SLA	1999	Chap	137		
	Funding for Salary Adjustments: United Academics	1,212.5	SLA	1999	Chap	137		
	Funding for Salary Adjustments: CEA	410.2	SLA	1999	Chap	137		
	Funding for Salary Adjustments: Non Covered	1,580.6	SLA	1999	Chap	137		
	Unallocated Reduction	(4,453.2)	SLA	1999	Chap	137		
	Waiver for Police Widow/Child	5.4	SLA	1998	Chap	38		
	Budget Reductions/Additions	2,889.5	SLA	1999	Chap	137		
<b>FY 99</b>	<b>Final Authorization (GF/ASTF)</b>	<b>168,963.0</b>						
	Increment Request / CEA salary increase	381.9						
	Increment Request / ACCFT salary increase	464.1						
	Increment Request / United Academic salary increase	1,566.8						
	Increment Request / United Academic Adjunct salary increase	279.0						
	Increment Request / Non-Represented salary increase	2,928.2						
	Increment Request / Inflationary Non-discretionary needs	3,334.1						<i>Not included in Governor's request</i>
	Increment Request / Other increments	7,309.1						<i>Not included in Governor's request</i>
<b>FY 00</b>	<b>Board of Regents' Request (GF/ASTF)</b>	<b>185,226.2</b>						
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)						
<b>FY 00</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>174,583.0</b>						
	CCS HB 50 Reappropriation	400.0						
	Unfunded Salary Adjustments	(8.9)						
<b>FY 00</b>	<b>Legislative Authorization (GF/ASTF)</b>	<b>174,974.1</b>						
	Y2K Supplemental Appropriation (CBR)	2,870.0	SLA	1999	Chap	27	Page 4	Line 17
<b>FY 00</b>	<b>Final Authorization (GF/ASTF)</b>	<b>177,844.1</b>						
<b>FY 01</b>	<b>Adjusted Base (GF/ASTF)(Less FY00 Y2K Supplement)</b>	<b>174,974.1</b>						
	HB 312 Appropriation for UA Initiatives	6,565.6	SLA	2000	Chap	133		
	HB 312 Appropriation for UA Initiatives	2,000.0	SLA	2000	Chap	133		
	HB 312 Appropriation for Science and Technology	1,000.0	SLA	2000	Chap	133		
	HB 313 MHTAAR Appropriation	102.0	SLA	2000	Chap	134		
	HB 419 Workers' Compensation Appropriation	62.3	SLA	2000	Chap	105		
	HB 378 Workers' Compensation	3.8	SLA	2000	Chap	89		
	HB 3001 Salary Adjustments:							
	ACCFT	428.5	SLA	2000	Chap	1		
	CEA	164.3	SLA	2000	Chap	1		
	United Academics	1,145.7	SLA	2000	Chap	1		
	United Academic Adjuncts	246.3	SLA	2000	Chap	1		
	Graduate Stipends	200.0	SLA	2000	Chap	1		
	HB 3002 Salary Adjustments:							
	Non-Bargaining Unit	2,976.3	SLA	2000	Chap	1		
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)						
<b>FY 01</b>	<b>Final Authorization (GF/ASTF)</b>	<b>188,868.9</b>						
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	SLA	2000	Chap	132		
<b>FY 01</b>	<b>Total FY01 General Fund Authorization</b>	<b>190,649.9</b>						





# **Capital Appropriation History**

# University of Alaska

## Capital Appropriations SLA 1984-SLA 2000

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	
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	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	
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	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	
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 repealed	0.0		0.0	0.0	
1986	130	11	28	UAA	PWSCC purchase and renovation of a new campus facility at Valdez.	976.0		0.0	976.0	
1986	130	12	2	UAF	TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)	0.0		0.0	0.0	
1986	130	45	3	UA	The unexpended and unobligated balances of several appropriations have been repealed.	0.0		0.0	0.0	
1986	130	45	18	UAS	UAS planning, site acquisition, design, engineering, and construction of a library.	1,306.3		0.0	1,306.3	
1986	130	54	4	UAF	UAF Polar Library Collection acquisition.	7.5		0.0	7.5	
1986	130	54	7	UAF	UAF Museum acquisitions.	7.5		0.0	7.5	
1986	130	54	10	UAF	Amending sec. 2, ch. 23, SLA 1984, page 2, line 16 by reducing the amount by 500.0 and adding a line Duckering Building Addition Equipment for 500.0	0.0		0.0	0.0	
1986	130	55	1	UA	Amend appropriation sec. 9, ch. 204, SLA 1972, page 28, to include "and Energy Conservation" to the title.	0.0		0.0	0.0	
1986	130	82	22	UAF	Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0		0.0	60.0	
1986	130	82	29	UAF	UAF for Alaska Museum acquisitions.	5.0		0.0	5.0	
1986	130	97	26	UAF	UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and Western Alaska	88.6		0.0	88.6	
1986	130	101	17	UAF	The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions	0.0		0.0	0.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
<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	
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>	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	
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>	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	
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	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	
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>\$40,500.0</b>	<b>\$20,000.0</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	
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	



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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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
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	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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	
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>	

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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 Materials	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. UA Receipts
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>\$52,400.0</b>	<b>\$58,925.0</b>	
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 ; UA 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 come from operating funds
1998	139	87	26	UAA	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

# University of Alaska

## Capital Appropriations SLA 1984-SLA 2000

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
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
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 approp. was \$48,938.0 but was revised subsequent to the 1998 session.
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	2	78	29	UAA	Small Business Development	450.0			450.0	
1999	2	78	31	UAF	Hutchison Career Center		3,000.0		3,000.0	AIDEA Funds
1999	2	79	3	UAS	Juneau Recreational Center			800.0	800.0	Student Tuition and Fees
<b>1999 Total (FY00)</b>						<b>\$450.0</b>	<b>\$3,000.0</b>	<b>\$800.0</b>	<b>\$4,250.0</b>	
2000	131	2	25	UAA	Consortium Library		34,000.0		34,000.0	AHFC Bonds
2000	131	2	26	UAA	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0	AHFC Bonds
2000	135	44	14	UAA	Small Business Development Programs	450.0			450.0	AHFC Div
2000	131	2	29	UAF	Deferred Maintenance, Renewal and Replacement, Code Compliance		18,700.0		18,700.0	AHFC Bonds
2000	135	44	11	UAF	Hutchison Career Center	1,247.6			1,247.6	AHFC Bonds
						252.4			252.4	Empl Trng
						3,500.0			3,500.0	AIDEA Div
2000	135	85	27	UAF	UA Museum - Planning and Design			10,500.0	10,500.0	University Receipts
2000	135	85	28	UAF	UA Museum - Planning and Design			5,000.0	5,000.0	Federal Receipts
2000	131	2	21	UAS	Deferred Maintenance, Renewal and Replacement, Code Compliance		1,388.0		1,388.0	AHFC Bonds
2000	131	2	23	UAS	Classroom Building		5,500.0		5,500.0	AHFC Bonds
2000	135	44	9	SW	Statewide Database Licensing Initiative	400.0			400.0	
2000	135	79	24	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	Federal Receipts
								500.0	500.0	University Receipts
2000	135	76	27	SW	FY00 Supplemental Payment of Judgment	1,786.1			1,786.1	General Fund
<b>2000 Total (FY 01)</b>						<b>\$7,636.1</b>	<b>\$61,788.0</b>	<b>\$16,500.0</b>	<b>\$85,924.1</b>	

# **UNIVERSITY OF ALASKA**

## **FY01 Authorized Operating and Capital Budget**

Web sites with information about the University of Alaska and the budget:

<http://www.alaska.edu/> or <http://info.alaska.edu/> University of Alaska, systemwide homepage.

<http://info.alaska.edu/oir/> University of Alaska, Statewide Budget & Institutional Research – Links to information about the University of Alaska budget and institutional research topics.

<http://www.alaska.edu/swbudget/> University of Alaska, Statewide Budget Development – Links to reports on budgets and budget development unit level reporting, deferred maintenance and other miscellaneous reports.

<http://www.alaska.edu/oir/Review/index.html> University of Alaska, UA in Review – University of Alaska factbooks by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

<http://info.alaska.edu/swlegis/budget.html> University of Alaska, Statewide University Relations – Links to legislation and budget information with the potential to impact the University of Alaska.

<http://www.alaska.edu/bor/> University of Alaska, Board of Regents – Links to information about the Board of Regents' activities and policies.

<http://www.legfin.state.ak.us/> Alaska Legislature, Legislative Finance Division – Information and links to state budget data.

<http://www.gov.state.ak.us/omb/akomb.htm> State of Alaska, Office of Management and Budget – Links to OMB state budget information.