



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Authorized
Operating and Capital Budgets

Fiscal Year 2002

Prepared November 26, 2001 by
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Overview of Legislative Appropriation Process

Overview

Education was the number one legislative priority in the 2001 legislative session. The budget was the overriding issue, and the University took the spotlight in many of the deliberations. Advocacy remained high throughout the entire session and the University was very successful in obtaining an increase to its base budget. For the third year in a row, the University enjoyed an increase in funding after a decade of budget cuts. The operating budget increased over 8.3% in FY02; in the end, the legislature approved funding an additional \$11.4 million (general fund dollars) to the University's FY02 budget, as well as an additional \$2.9 million funding for vocational and technical education programs over the next two years.

Accountability was key to procuring an increase. The principles underlying UA's budget requests have been and will continue to be responsiveness to state needs and accountability for prudent management of its investments. Following specific University initiatives, programs have been established to attract and retain Alaska's students, meet Alaska's employment needs and prepare for Alaska's economic success, and these initiatives are resonating with all legislators and public supporters. (See: <http://www.accountability.alaska.edu>)

The University's ability to leverage state and federal dollars demonstrates the strength of various partnerships with government and industry. As a result of the University leveraging state investment, a total non-general fund increase of over \$35.5 million is expected from private partners, federal agencies and students. Additional funding in FY02 is enabling the University to expand existing programs and start new programs essential to future economic development in Alaska, specifically in global logistics, fisheries, data analysis and applied research. Federal support is increasing, and the University now enjoys participation in EPSCoR, (the Experimental Program to Stimulate Competitive Research).

The FY02 capital budget totaled \$67 million (\$30 million GF) including \$8 million to complete the UA Museum and \$30 million in federal receipts for the UAF Supercomputer Center. The balance of the capital budget funded smaller new construction and renovation and repair projects at many of UA campuses.

The UA Foundation was the recent recipient of a yearly donation from the state's two biggest oil producers as part of the BP Phillips Charter for Development of the North Slope. During negotiations over BP's proposed takeover of Atlantic Richfield Co., the two companies agreed to make ongoing charitable donations. The Charter's provision for charitable donations was one of the chief concessions cited as Governor Knowles endorsed the consolidation of Alaska's oil industry leaders during the sale of ARCO to BP. Annual income from the charter agreement is expected to average approximately \$4 million per year for the life of the North Slope oil development. These funds will be primarily provided to instruction, research and public service programs that are linked to Alaska's economic development.

The University also enjoyed a \$19 million donation to the UA Foundation by the Rasmuson estate after the death of Elmer Rasmuson, a long-time Alaskan banker.

The 11 member Board of Regents had five new appointments this year, including the replacement of Regent Robert Malone by Kevin Meyers, President and CEO of Phillips Petroleum. Newly appointed regents Brian Rogers, a former Alaska State Representative and former UA Finance Vice President, Marlene Johnson, founding board member of the SeaAlaska Corporation, Mark Begich, former Anchorage Assemblyman and past chair of the Alaska Commission of Post Secondary Education, and student regent Joseph Hardenbrook will face legislative confirmation next session. For the first time in several decades, the entire UA Board has been appointed by a single Governor. Just completing his second term, Governor Tony Knowles (D) has now appointed all 11 members. (See: <http://www.alaska.edu/bor>)

A revised "missions and measures" bill was passed again this session, further refining language to examine various aspects of all state agencies and the university. (See: <http://www.legis.state.ak.us/PDF/22/Bills/HB0250C.PDF>) The legislature intends to measure the success of the University of Alaska in achieving its mission by considering a number of measures, some traditional and some specific to Alaska's circumstances.

Teacher education was high on the legislative agenda this year, and several bills were passed to address teacher shortages. Long-term, however, the answer lies with the University and its teacher education program. The University has been working with the state Department of Education to enhance teacher education programs, and revising its teacher education programs to include a 5th year MAT that will require teachers to obtain a discipline based BA and a 5th year intensive in-school internship with a master teacher certification. The University and the Department of Education have recently established a new Center for Excellence in Schools in a joint effort to attract and keep quality teachers in the state's public school classrooms and to provide teachers with ongoing, state-of-the-art professional development.

Advocacy efforts by alumni, local government, chambers of commerce, and business and industry leaders continue to increase. Faculty, staff, and student groups are very active in supporting the University, and many groups traveled to Juneau or kept in contact with legislators throughout the session to personally voice their support for the University. Letters to the editor and positive coverage of most every aspect of the University were publicized statewide during this past session. The media was also very helpful in supporting the University and UA continues to enjoy unsolicited editorials in support of a strong University. A statewide media campaign was also launched in January to highlight the University and its contributions to Alaska. The students established the "UA is Good Business" campaign, and alumni collected names and funding from businesses throughout the state to contribute to a very successful double page advertisement in support of the University. Students participated not only by personal advocacy efforts, but also with their check campaign to fully endorse the University's budget request. (See: <http://www.alaska.edu/state>)

The President's mantra this year has been: "If you make this University strong, this University will make you rich." Public interest and support for the University is being fueled by recognition of many new public/private partnerships in the development and delivery of programs by UA President Mark Hamilton's commitment to accountability and delivery of quality programs focused on the highest demand industries in the state. Enrollment is up; morale is up - and pride is up; federal receipts are up; university receipts are up; private and corporate giving is up; partnerships continue to flourish. A promise of future economic development and the tools to develop so much potential have been key to UA's recent success.

FY02 Budget Highlights

FY02 Operating Budget:

\$14.3 million total UA FY02 budget increase over base budget of \$188.6 million

- ◆ *Governor Knowles fully endorsed the Board of Regents full FY02 operating budget request of \$16.9 million*
- ◆ *The University added a request amendment for \$1.5 million for a staff salary grid adjustment of 1.5%*
- ◆ *House Finance Subcommittee allocated \$9.4 million, - \$2 million (ACPE dividend)*
- ◆ *Senate Finance Subcommittee allocated \$11.4 million (gf)*
- ◆ *UA also maintains \$2 million from ACPE dividend (SB 29), a continuation of FY01 support*
- ◆ *Conference Committee approved Senate numbers (\$11.4 million (gf))*
- ◆ *House and Senate vote to approve \$11.4 million (gf) for UA (HB 103/104)*
- ◆ *SB 137 gives UA \$2.9 million for vocational educational programs for two years*

FY02 Capital Budget results:

\$66.4 million total UA capital FY 02 funding

<input type="checkbox"/> UAA Science/Biomed Fac. Renovations/ Classroom Renovation/Housing Safety Upgrades/Pool Replacement	\$10,200,000	**
<input type="checkbox"/> UAA - Kodiak College Parking Lot	\$ 50,000	<i>DCED</i>
<input type="checkbox"/> UAA - Kodiak - Voc/Tech Classroom Rehabilitation & Completion	\$ 400,000	**
<input type="checkbox"/> UA Small Business Development Center	\$ 450,000	
<input type="checkbox"/> UAA Matsu Ortner Bldg. Replacement	\$ 654,000	**
<input type="checkbox"/> PWSCC - Cultural Center/Voc Training Design/Construction/Acquisition	\$ 150,000	
<input type="checkbox"/> UA Museum	\$ 8,000,000	\$4 million (gf) \$4 million **
<input type="checkbox"/> UAF- Bristol Bay Campus Addition	\$ 1,425,000	(\$1 million **)
<input type="checkbox"/> KUAC/Telecommunications, Inc. Digital Television Conversion	\$ 350,000	<i>Dept. of Admin</i>
<input type="checkbox"/> UAS Egan Classroom Addition	\$ 2,500,000	**
<input type="checkbox"/> UAS - Ketchikan - Design Robertson/Hamilton Bldg.	\$ 1,625,000	\$1.5 million**
<input type="checkbox"/> SW Safety/Highest Priority R&R; Telecomm. Equipment	\$ 3,575,000	\$ 1,691,700 <i>ACPE dividend</i>
<input type="checkbox"/> Super Computer	\$30,000,000	Federal Funds
<input type="checkbox"/> Air Traffic Control Simulator	\$ 2,500,000	Federal Funds
<input type="checkbox"/> Systemwide Facility Renewal	\$ 2,000,000	Non-general funds
<input type="checkbox"/> Systemwide Small Planning	<u>\$ 2,500,000</u>	Non-general funds

** (See SB 29 – Tobacco Securitization bond funding)

Legislation Passed in 2001:

HB 76	New Facilities for API
HB 103/104	FY02 Operating Budget
HB 113	Health Care Insurance Payments
HB 121	Qualified Charitable Gift Annuities
HB 187	Vandalism of Cemeteries
HB 204	Student Loans - Alaska Advantage
HB 242	TRS & PERS Reemployment
HB 250	Missions & Measures
HJR 10	Fisheries and Stellar Sea Lions
HJR 19	Digital Orthoimagery
HJR 26	Stellar Sea Lion Research
SB 29	FY02 Capital Budget
SB 60	Farm Nuisances
SB 64	HS Diploma for WWII Vets

SB 86	Teacher Employment
SB 137	Voc/Tech Programs/funding
SB 149	Teacher Reemployment
SJR 5	NCAA Basketball Preseason Tournament
SJR 27	National Guard Armory in Juneau

Legislation Passed in 2001 with impact to UA:

NOTE: For an in-depth overview of legislation, please refer to: www.legis.state.ak.us/basis

HB 76 New Facilities for API Chapter 55, SLA 01

Final Version: SCS CSSH 76(FIN)(efd fld H) *Sponsored by Reps. Rokeberg, Mulder, Meyer, Cissna*

The Alaska Psychiatric Institute is a state owned facility adjacent to the UAA campus in Anchorage. It has exceeded its useful life and a new \$41.7 million facility will be constructed to replace the existing structure. The legislature finds that the Shared Vision, which is memorialized in a Memorandum of Understanding signed in April of 2001 by the Alaska Mental Health Trust Authority, the Department of Health and Social Services, the University of Alaska, and Providence Alaska Medical Center, provides the framework for land exchanges and other commitments that will facilitate the replacement of the Alaska Psychiatric Institute.

HB 103/104 FY02 Operating Budget Chapter 60/62, SLA 01

Final Version: CCS HB 103 and CCS HB 104

FY02 State Operating Budget and the FY02 Mental Health Operating Budget

HB 113 Health Care Insurance Payments Chapter 52, SLA 01

Final Version: SCS CSHB 113(HES) *Sponsored by Reps. Green, Dyson, McGuire*

Requires a health care insurer to promptly pay or deny claims.

HB 121 Qualified Charitable Gift Annuities Chapter 73, SLA 01

Final Version: SCS CSHB 121(JUD) *Sponsored by Reps. Murkowski, Lancaster, Harris, Stevens*

Defines Charitable Gift Annuities in statute and sets forth provisions thereof.

HB 187 Vandalism of Cemeteries Chapter 83, SLA 01

Final Version: CSHB 187(JUD) *Sponsored by Reps. Whitaker, Wilson, James, Davies, Dyson*

The University was contacted during the drafting of this legislation regarding the archeological and historic provisions associated with human remains or associated burial artifacts coming from a cemetery, tomb, grave, or memorial.

HB 204 Student Loans - Alaska Advantage Chapter 85, SLA 01

Sponsored by House Rules Committee by Request of the Governor

This legislation creates the Alaska Advantage Student Loan program and relates to student financial aid programs and the financing of those programs.

HB 242 TRS & PERS Reemployment Chapter 57, SLA 01

Final Version: SCS CSHB 242(FIN) *Sponsored by Reps. Kott, Stevens, Hayes, Dyson, Cissna, Crawford, Guess*

A school district that has or anticipates having a shortage of teachers qualified to teach in a particular discipline or specialty may, by resolution, adopt a policy that permits the employment of retired teachers who are qualified to teach in the discipline or specialty. A retired rehired teacher is not eligible to acquire, maintain, or reacquire tenure. If a retired member again becomes an active member, benefit payments may not be made during the period of reemployment unless the teacher makes an election. A teacher who retired under this legislation and is subsequently reemployed may elect to continue receiving retirement benefit by filing a waiver of coverage.

HB 250 **Missions & Measures** **Chapter 90, SLA 01**
 Final Version: SCS CSHB 250(FIN) *Sponsored by House Finance Committee*
 An Act relating to missions and measures to be applied to certain expenditures by the executive branch of state government and the University of Alaska from the state FY02 operating budget. Includes measures of high school graduates, UA graduates, education graduates, research, wages, etc.

HJR 10 **Fisheries and Stellar Sea Lions** **Legislative Resolve 15**
 Final Version: CSHJR 10(FSH) *Sponsored by House Resources Committee*
 The Legislature expresses its support for the efforts of the United States Congress and Senator Ted Stevens to place restrictions on the implementation of the alternatives contained in the November 30, 2000, biological opinion prepared by the National Marine Fisheries Service re: management of the Bering Sea/Aleutian Islands and Gulf of Alaska groundfish fisheries and the protection and restoration of the Steller sea lion.

HJR 19 **Digital Orthoimagery** **Legislative Resolve 20**
Sponsored by the House Resources Committee
 The Legislature urges the United States Congress to pass legislation to fund the acquisition of high- resolution digital orthoimagery and digital elevation data for the entire state of Alaska.

HJR 26 **Stellar Sea Lion Research** **Legislative Resolve 25**
Sponsored by Reps. Stevens, Dyson, Wilson
 The Legislature requests that the National Marine Fisheries Service relocates the Alaska Fisheries Science Center Steller sea lion research team to Alaska.

SB 29 **FY02 Capital Budget** **Chapter 61, SLA 01**
 Final Version: HCS CSSB 29(FIN) AM H *Sponsored by the Senate Rules Committee by request of the Governor*
 FY02 Capital Budget – Contains language for \$66 million in capital improvement projects for the University. For University of Alaska specifics, refer to pages 47-48 and 71-72.

SB 60 **Farm Nuisances** **Chapter 28, SLA 01**
 Final Version: HCS CSSB 60(RES) *Sponsored by Senators Green, Taylor, Therriault*
 An Act relating to agricultural facilities and operations as private nuisances; and to disclosures in transfers of certain real property located within the vicinity of an agricultural facility or an agricultural operation.

SB 64 **HS Diploma for WWII Vets** **Chapter 13, SLA 01**
 Final Version: CSSB 64(FIN) AM H *Sponsored by Senate Rules by Request of Governor*
 A high school diploma shall be awarded to those who actively served in the United States armed forces or the Alaska Territorial Guard during the period of August 7, 1940, through July 25, 1947, and died in active service; were honorably discharged; or were released from active duty because of a service-related disability.

SB 86 **Teacher Employment** **Chapter 69, SLA 01**
 Final Version: CSSB 86(FIN) *Sponsored by Senators Kelly, Donley, Taylor, Wilken, Leman, Halford; Reps. Stevens, Dyson, Murkowski*
 An Act relating to employment of teachers who have subject-matter expertise, but no teaching certificate to be utilized where there are shortages of teachers in the state.

SB 137 **Voc/Tech Programs/Funding** **Chapter 102, SLA 01**
 Final Version: HCS CSSB 137(FIN) *Sponsored by Senators Torgerson, Olson, Wilken; Rep. Morgan*
 An Act relating to the allocation of money appropriated to the Alaska Human Resource Investment Council, and providing \$3 million in funding for vocational technical education programs to the University and other voc/tech entities within the state of Alaska for a two year period. (See FY02 Operating Budget highlights)

SB 149

Teacher Reemployment

Chapter 58, SLA 01

Final Version: HCS CSSSSB 149(FIN) *Sponsors: Senators Leman, Davis; Reps. Wilson, Stevens, Dyson, James, Green, Crawford*
An Act relating to reemployment of retired teachers, or out-of-state teachers without Alaska certification.

SJR 5

NCAA Basketball Preseason Tournament

Legislative Resolve 2

Sponsored by Senators Leman, Wilken, Pearce, Ellis; Reps. Hayes, Croft

Relating to supporting the Great Alaska Shootout, the Top of the World Classic, and similar preseason basketball tournaments, and requesting that the National Collegiate Athletic Association reject legislative proposal No. 2000-106.

SJR 27

National Guard Armory in Juneau

Legislative Resolve 28

Sponsored by Senators Elton, Halford; Reps. Hudson, Kerttula, Harris

the Alaska State Legislature supports building a new Alaska National Guard Armory in Juneau and calls on the National Guard Bureau to make the project a high priority; and that the Alaska State Legislature calls on the United States Congress to make appropriations to fund a new armory in Juneau.

State of Alaska
Agency Summary - Operating Budget, FY01-FY02 Budget
General Funds, CBR and ILTF Only
(in thousands of dollars)

Agency	FY00 Actuals	01 Mgt. Plan	01 Sup O	Gov. Amd.	House	Senate	Enacted	Bills	02 Total
Dept. of Administration	166,033.4	149,248.6	4,024.8	161,279.0	153,822.8	152,269.6	156,940.3	518.4	157,458.7
Dept. of Commerce & Economic Development	62,480.8	41,500.8	2,340.0	42,222.1	41,967.3	42,904.6	42,904.6		42,904.6
Dept. Corrections	144,573.6	142,810.8	5.8	148,005.7	146,832.0	145,678.9	147,323.9	944.6	148,268.5
Dept. of Education and Early Development	719,345.3	724,997.7	2,111.4	732,112.4	725,322.2	733,474.1	733,444.0	20,285.7	753,729.7
Dept. of Environmental Conservation	11,236.6	12,191.2	26.0	13,456.5	13,079.1	12,817.8	13,039.1		13,039.1
Dept. of Fish & Game	32,641.4	30,347.0	99.0	30,994.0	30,802.2	30,819.0	30,907.3		30,907.3
Office of the Governor	14,966.3	18,332.1	304.0	15,603.4	15,536.8	16,484.2	16,484.2	5.2	16,489.4
Dept. of Health & Social Services	447,236.2	455,022.4	12,178.3	498,458.8	474,114.6		473,434.8	2,113.6	475,548.4
Dept. of Labor and Workforce Development	14,275.0	13,071.0		12,427.3	12,228.1	12,228.1	12,228.1		12,228.1
Dept. of Law	27,069.6	25,977.8	1,876.2	26,458.9	25,673.6	25,473.6	25,473.6	681.5	26,155.1
Dept. of Military & Veteran Affairs	7,907.5	7,755.7	652.4	8,883.5	8,413.9	8,366.5	8,505.5		8,505.5
Dept. of Natural Resources	48,088.2	37,296.8	7,287.8	39,674.9	37,816.1	37,816.1	37,816.1	-2,528.0	35,288.1
Dept. of Public Safety	76,416.6	75,159.5	281.3	82,783.2	75,761.5	75,901.5	75,761.5	1,006.0	76,767.5
Dept. of Revenue	11,583.6	12,113.4	256.5	12,017.3	12,017.3	11,952.3	11,952.3	270.0	12,222.3
Dept. of Transportation/Public Facilities	101,273.6	96,727.5	1,567.4	98,074.8	97,651.0	97,430.9	97,554.5		97,554.5
University of Alaska	172,344.1	184,136.9		202,990.8	193,500.0	195,500.0	195,500.0		195,500.0
Alaska Court System	49,657.4	50,605.2		55,700.3	51,070.8	50,923.5	50,923.5	436.0	51,359.5
Legislature	31,192.2	37,005.3	2,108.4	37,278.1	37,278.1	37,278.1	37,278.1		37,278.1
Debt Service and Special Appropriations	30,077.3	57,753.6	1,319.8	86,388.5	91,817.2	84,716.2	83,071.6		83,071.6
Total Operating Budget	\$2,168,398.7	\$2,172,053.3	\$36,439.1	\$2,304,809.5	\$2,244,704.6	\$1,772,035.0	\$2,250,543.0	\$23,733.0	\$2,274,276.0

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

Note - The University budget of \$195,500.0 includes General Fund, General Fund Match, General Fund Mental Health Trust

State of Alaska
Summary of Appropriations FY01 and FY02
(in millions of dollars)

	FY01 Authorized				FY02 Enacted				FY01 to FY02
	General Fund	Federal	Other	Total	General Fund	Federal	Other	Total	General Fund
REVENUE									
Unrestricted General Purpose Revenue	2,372.4	0.0	0.0	2,372.4	1,930.3	0.0	0.0	1,930.3	(442.1)
AIDEA Receipts	0.0	0.0	18.5	18.5	0.0	0.0	17.5	17.5	0.0
AHFC Receipts	0.0	0.0	67.0	67.0	0.0	0.0	58.0	58.0	0.0
AK Commission on Postsecondary Education	0.0	0.0	2.2	2.2	0.0	0.0	4.0	4.0	0.0
Federal and Other Funds	0.0	1,953.9	1,147.1	3,101.0	0.0	2,081.5	841.9	2,923.4	0.0
Revenue Added after Publication of Forecast	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	2,372.4	1,953.9	1,234.8	5,561.1	1,930.3	2,081.5	921.4	4,933.2	(442.1)
AUTHORIZATION TO SPEND									
Operating (1)	2,114.4	983.7	699.6	3,797.7	2,166.8	1,138.7	689.0	3,994.5	52.4
Agency Operations (Non-Formula)	1,068.4	559.5	1,038.1	2,666.0	1,120.5	658.6	1,065.3	2,844.4	52.1
Formula Programs	1,042.7	413.3	84.4	1,540.4	1,030.1	478.1	78.1	1,586.3	(12.6)
Language Appropriations (2) (3)	3.3	0.0	3.2	6.5	16.3	2.0	14.2	32.5	13.0
Revised Programs (Legislatively approved only)	0.0	10.9	1.2	12.1	0.0	0.0	0.0	0.0	0.0
Duplicated Authorization	0.0	0.0	(427.3)	(427.3)	0.0	0.0	(468.6)	(468.6)	0.0
Capital	71.2	847.2	441.5	1,359.9	114.0	917.3	131.3	1,162.6	42.8
Project Appropriations	71.2	805.1	303.9	1,180.2	103.9	899.3	152.4	1,155.6	32.7
Bonds/CPOs	0.0	0.0	164.9	164.9	0.0	0.0	272.9	272.9	0.0
Language Appropriations (2)	0.0	23.5	178.3	201.8	10.2	18.0	19.9	48.1	10.2
Revised Programs (Legislatively approved only)	0.0	18.6	0.3	18.9	0.0	0.0	0.0	0.0	0.0
Duplicated Authorization	0.0	0.0	(205.9)	(205.9)	0.0	0.0	(313.9)	(313.9)	0.0
Statewide	99.2	123.0	93.7	315.9	123.4	25.5	101.2	249.9	24.2
Debt Retirement (4)	12.9	0.0	90.9	103.8	37.2	0.0	114.9	152.1	24.3
Non-Debt Fund Capitalization	45.8	24.8	18.9	89.5	50.4	24.8	22.4	97.6	4.6
Supplemental Appropriations (5)	40.5	98.2	22.7	161.4	12.0	0.0	0.0	12.0	(28.5)
New Legislation	0.0	0.0	0.0	0.0	23.7	0.6	8.7	33.0	23.7
Duplicated Authorization	0.0	0.0	(38.8)	(38.8)	0.0	0.0	(44.8)	(44.8)	0.0
TOTAL AUTHORIZATION (Unduplicated)	2,284.8	1,953.9	1,234.8	5,473.5	2,404.3	2,081.5	921.4	5,407.1	119.5
(excludes Permanent Fund Earnings)									
Draw From Constitutional Budget Reserve	(87.6)				474.0				
Revenue Assumptions:	July Update to 2001 Rev Sources Book								
Price per Barrel of Oil	\$27.92								
Oil Production (MMb/day)	0.990								

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) Operating language includes appropriations for state operations that are in the capital appropriation bill
 (4) FY02 debt retirement includes \$19.5 million of tobacco settlement revenue diverted to the Northern Tobacco Securitization Corporation for bond retirement.
 (5) Supplemental appropriations for FY02 is a placeholder

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

**University of Alaska
FY02 Authorized
Operating Budget**

FY02 Operating Budget

Although the FY02 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 FY02 request helped provide momentum to increase the UA operating budget over FY01:

Board of Regents FY02 request: Base* \$188.9 million, plus \$16.9 million, plus \$1.5 million amendment for salary grid adjustment.

FY02 Conference Committee: Base* plus \$11.4 million plus the Workforce Development Fund of \$2.9 million

Total UA FY02 Funding Allocation:

General Fund Match	\$ 2,777.3
General Fund Receipts	192,521.9
Science/Tech Endowment Inc.	2,630.0
MHPTAAR	100.0
GF/MH Trust Funds	200.8
ACPE Dividend	<u>2,000.0</u>
*Subtotal	200,230.0

Other Appropriated Funds (Workforce Development)	<u>2,868.9</u>
Total General Fund/ASTF	\$ 203,098.9

Federal Receipts	\$ 94,116.0
Intra-agency Receipts	43,476.7
UA Interest Income	3,928.3
UA Dorm/Food/Aux. Service	35,334.4
UA Student tuition/fees/services	5,5041.1
UA Indirect cost recovery	22,937.7
UA Receipts	91,624.2
CIP Receipts	<u>3,576.3</u>
Total	\$ 350,034.7

Total Authorized FY02 **\$ 553,133.6**

**General Fund/ASTF by MAU:

UA Fairbanks	\$ 97,176.7
UA Anchorage	71,071.8
UA Southeast	17,326.1
UA Statewide (includes \$1.5 million in SB 137 funds to be distributed among the MAUs)	<u>17,524.3</u>

***Total General Fund/ASTF **\$ 203,098.9**

*Base includes GF, GF Match, GF Mental Health Trust, MHPTAAR, ACPE, ASTF

**General Funds include GF, GF Match and GF Mental Health Trust, MHPTAAR, ACPE, Workforce Development Funds

Beginning in FY93, the Legislature appropriated \$3,000.0 Alaska Science and Technology Funds (ASTF), in place of GF, this amount is now \$2,630.0, which the University considers Base funds.

FY02 Appropriation and Allocation Structure

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	
Cooperative Extension Service	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	
Budget Reductions/Additions - Systemwide Language	Allocation
Budget Reductions/Additions - Systemwide	Allocation

FY02 Operating Budget Summary
(in thousands)

	General Fund*	WFD**	Total General Fund/ WFD	Non-General Fund	Total Funds
FY01 Operating Budget	\$188,868.9	\$1,781.0	\$190,649.9	\$324,106.7	\$514,756.6
Reduction Unrealized Authorization				(1,000.0)	(1,000.0)
Adjusted FY01 Operating Budget Base	188,868.9	1,781.0	190,649.9	323,106.7	513,756.6
BOR FY02 Operating Request	203,090.8		203,090.8	350,034.7	553,125.5
Amendment to request for salary grid adjustment	1,503.0		1,503.0		1,503.0
Governor FY02 Operating Request	204,593.8		204,593.8	350,034.7	554,628.5
Reverse requested funding not included in Conference Committee	(4,932.8)		(4,932.8)		(4,932.8)
HB 103 sec. 1 Appropriation for UA Initiatives	6,352.9		6,352.9	25,174.5	31,527.4
HB 103 sec. 1 Appropriation for Salary Increases	5,010.2		5,010.2	1,753.5	6,763.7
Subtotal of FY01 Operating Base and Funded UA Initiatives	197,929.2	2,868.9	200,798.1	350,034.7	550,832.8
HB 104 GFMHT & MHTAAR	300.8		300.8		300.8
SB 29 ACPE Funding	2,000.0		2,000.0		2,000.0
Legislative FY02 Operating Budget	\$200,230.0	\$2,868.9	\$203,098.9	\$350,034.7	\$553,133.6
Total FY02 Authorized Budget	\$200,230.0	\$2,868.9	\$203,098.9	\$350,034.7	\$553,133.6

*General Fund includes General Fund Match and Science and Technology Funds

**WFD - Workforce Development - SB 289 for FY01; SB 137 for FY02 and FY03

**Financial Summaries
and
Historical Data**

Campus Summary

Total University of Alaska	FY00 Actual			FY01 Actual			FY02 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									
Total SW BRA									

Statewide Programs & Services

Statewide Services	7,152.4	10,707.7	17,860.1	6,643.6	16,469.7	23,113.3	10,860.2	24,531.8	35,392.0
Statewide Networks	4,744.2	4,637.1	9,381.3	5,878.0	5,539.8	11,417.8	6,664.1	5,093.4	11,757.5
Total SPS	11,896.6	15,344.8	27,241.4	12,521.6	22,009.5	34,531.1	17,524.3	29,625.2	47,149.5

University of Alaska Anchorage

Anchorage Campus	52,874.2	68,479.7	121,353.9	59,056.2	75,038.2	134,094.4	60,873.5	91,544.6	152,418.1
Kenai Pen. Col.	3,394.5	2,527.3	5,921.8	3,560.4	2,473.4	6,033.8	3,735.8	3,052.4	6,788.2
Kodiak College	1,767.2	452.8	2,220.0	1,904.8	710.3	2,615.1	1,895.1	821.5	2,716.6
Mat-Su College	2,442.2	2,331.1	4,773.3	2,631.4	2,453.1	5,084.5	2,794.3	2,180.1	4,974.4
Prince Wm Snd CC	1,574.4	2,226.0	3,800.4	1,691.9	2,463.4	4,155.3	1,773.1	3,345.3	5,118.4
Total UAA	62,052.5	76,016.9	138,069.4	68,844.7	83,138.4	151,983.1	71,071.8	100,943.9	172,015.7

University of Alaska Fairbanks

Bristol Bay Campus	867.4	342.6	1,210.0	843.0	362.0	1,205.0	841.0	836.2	1,677.2
Chukchi Campus	567.6	8.0	628.0	577.5	119.6	697.1	584.1	500.4	1,084.5
Ak. Cooperative Ext.	2,741.5	2,532.5	5,274.0	2,956.5	2,085.4	5,041.9	3,185.1	3,596.8	6,781.9
Fairbanks Campus	60,766.0	66,696.3	127,462.3	63,873.6	76,821.5	140,695.1	67,230.7	98,310.0	165,540.7
Fairbanks Org. Res.	13,446.9	61,990.7	75,437.6	14,650.7	76,814.1	91,464.8	14,996.2	90,372.9	105,369.1
Interior-Aleut. Campus	1,063.8	971.6	2,035.4	1,088.0	932.5	2,020.5	1,108.0	1,178.7	2,286.7
Kuskokwim Campus	1,882.3	1,152.4	3,034.7	1,949.5	1,291.8	3,241.3	2,106.9	1,732.7	3,839.6
Northwest Campus	1,288.3	233.2	1,521.5	1,267.6	440.0	1,707.6	1,437.6	752.0	2,189.6
Rural College	1,959.6	1,494.9	3,454.5	2,793.7	1,843.5	4,637.2	2,768.0	1,830.8	4,598.8
Tanana Valley Campus	2,374.6	2,407.4	4,782.0	2,711.2	2,797.4	5,508.6	2,919.1	2,970.7	5,889.8
Total	86,958.0	137,829.6	224,840.0	92,711.3	163,507.8	256,219.1	97,176.7	202,081.2	299,257.9

University of Alaska Southeast

Juneau Campus	10,801.3	7,854.5	18,655.8	12,763.0	8,795.6	21,558.6	13,660.8	11,983.7	25,644.5
Ketchikan Campus	1,478.3	1,040.6	2,518.9	1,862.2	808.1	2,670.3	1,738.3	2,400.6	4,138.9
Sitka Campus	1,787.4	2,466.4	4,253.8	1,947.1	3,206.3	5,153.4	1,927.0	3,000.1	4,927.1
Total UAS	14,067.0	11,361.5	25,428.5	16,572.3	12,810.0	29,382.3	17,326.1	17,384.4	34,710.5

Other Appropriations	1,607.1		1,607.1						
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Total University	176,581.2	232,256.3	417,186.4	190,649.9	281,465.7	472,115.6	203,098.9	350,034.7	553,133.6
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GF includes GF, GF/Match, GF/MHT, S and T Funds, MHTAAR, ACPE Funds, and Workforce Development Funds

NCHEMS Summary

Total University of Alaska	FY00	FY01	FY02 BOR
	Actuals	Actuals	Authorized
Academic Support	16,428.1	20,773.9	22,343.0
Auxiliary Services	29,076.9	31,358.9	35,425.4
Debt Service	3,816.4	3,600.7	3,810.4
Institutional Support	61,733.1	67,687.6	76,528.0
Instruction	106,232.2	120,378.1	135,235.1
Intercollegiate Athl.	5,877.0	6,349.4	6,011.1
Library Services	12,297.2	14,444.6	14,836.8
Physical Plant	49,031.0	53,594.9	49,944.9
<i>Includes M&R</i>	<i>17,698.4</i>	<i>21,205.5</i>	<i>18,354.6</i>
Public Service	18,400.0	19,835.5	16,472.4
Research	83,899.2	101,585.2	111,110.3
Scholarships	11,460.3	12,889.3	9,746.2
Student Services	17,327.9	19,617.5	18,384.9
Subtotal:	415,579.3	472,115.6	499,848.5
Unallocated Authority			53,285.1
Totals:	415,579.3	472,115.6	553,133.6

Total by Funding Source	FY00	FY01	FY02 BOR
	Actuals	Actuals	Authorized
General Funds	172,344.1	188,019.9	200,468.9
Federal Receipts	56,339.0	65,381.5	94,116.0
Intra-Agency Receipts	30,659.4	33,513.4	43,476.7
Interest Income	3,034.8	3,833.7	3,928.3
Auxiliary Receipts	28,805.1	31,320.7	35,334.4
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	48,577.3	50,414.8	55,041.1
Indirect Cost Recovery	16,096.7	18,608.2	22,937.7
University Receipts	55,403.0	76,515.1	91,624.2
CIP Receipts	1,689.9	1,878.3	3,576.3
Totals:	415,579.3	472,115.6	553,133.6

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
	FY01 Final ABS Authorized Operating Budget	190,649.9	323,106.7
FY01 Supplemental			
Revised FY 01 Authorization	190,649.9	323,106.7	513,756.6
FY02 Increment Request	15,070.9	26,928.0	41,998.9
BOR FY02 Operating Request	205,720.8	350,034.7	555,755.5
Governor FY02 Operating Request	205,720.8	350,034.7	555,755.5
Reverse Funding not included in Conference Committee	(7,490.8)		(7,490.8)
FY02 Conference Committee Budget	198,230.0	350,034.7	548,264.7
Reallocate Increment Funding to Allocations	(12,692.5)	(20,828.0)	(33,520.5)
SB137 Voc/Tech Education Program	2,868.9		2,868.9
SB29 ACPE Dividend	2,000.0		2,000.0
FY01 Increment Funding			
Salary Maintenance:			
ACCFM Members	423.1	41.9	465.0
AHECTE Members	389.0	29.3	418.3
United Academics	1,070.8	332.6	1,403.4
United Academic Adjuncts	469.1	38.7	507.8
Non-Represented Employees	3,359.1	1,311.0	4,670.1
Non-Discretionary Cost Increases	287.3	4,176.4	4,463.7
Applied Research and Technology Transfer	250.0	60.0	310.0
Enhancing Technology for Alaska	800.0	1,000.0	1,800.0
Enhancing Accountability and Business Efficiency	539.5	8,000.0	8,539.5
Ensuring Academic Quality	250.0		250.0
Attracting and Retaining Alaska's Students	803.2	2,050.0	2,853.2
Information Technology and Knowledge Workers	764.0	805.9	1,569.9
Teacher Education	967.0	3,312.0	4,279.0
Healthcare	1,489.3	3,943.7	5,433.0
Vocational Education	599.0	1,185.0	1,784.0
Finance and E-Commerce	165.0	66.5	231.5
Natural Resources and Alaska Fisheries	67.1	2,863.5	2,930.6
Student Fees & DFA&S Authorization Reduction		(8,388.5)	(8,388.5)
Final FY02 Authorization	203,098.9	350,034.7	553,133.6

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and State Employment & Training Program & Tech/Voc Education

**Actual Expenditures and Revenues by Fund Source
FY87-FY01
(in thousands)**

	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	% Change FY91-FY01	% Change FY00-FY01
EXPENDITURES													
Personal Services	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	247,954.7	34%	6%
Other	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	224,160.9	69%	23%
Total Expenditures	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	399,184.0	417,186.4	472,115.6	48%	13%
REVENUES													
GF/GF Match/GF-MH**	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	188,019.9	10%	9%
Federal Receipts	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	65,381.5	86%	16%
Intra-Agency Receipts	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	33,513.4	12%	9%
Interest Income	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	3,833.7	42%	26%
Auxiliary Receipts	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	31,320.7	92%	9%
Science/Technology Funds	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	2,630.0	0%	0%
Student Tuition/Fees	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	50,414.8	73%	4%
Indirect Cost Recovery	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	18,608.2	114%	16%
University Receipts	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	76,515.1	212%	38%
CIP Receipts	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	1,878.3	21%	11%
Revenue Subtotal	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	398,542.6	415,579.3	472,115.6	48%	14%
Other Appropriations													
GF/GF Match/GF-MH *									641.4	1,607.1			
Total Revenues	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	399,184.0	417,186.4	472,115.6	48%	13%

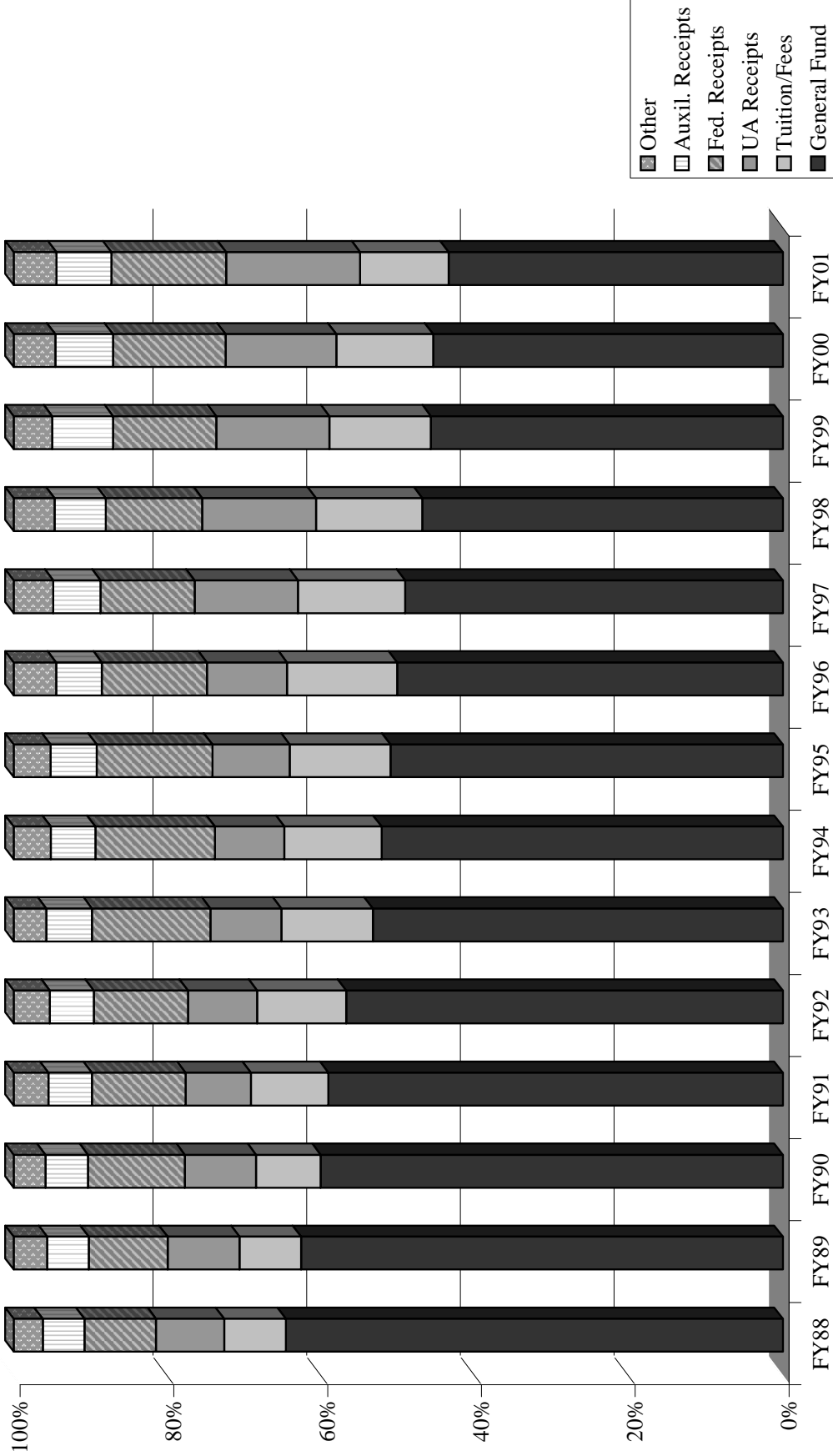
* FY99 Other appropriations include \$594.9 of \$3,464.9 supplemental appropriation for Y2K assessment and remediation, and \$46.5 reappropriation for library books.

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

**GF includes General Fund, General Fund Match, General Fund Mental Health Trust, Mental Health Trust Authority Receipts, ACPE Funds, and Workforce Development Funds

**University of Alaska
Funding Sources as a Percentage of Actual Revenues
FY88-FY01**

In FY88 General Fund represented 64% of total university support. By FY01 it had fallen to 43%. The difference has been made up largely by increases in University Receipts, Tuition and Federal Receipts.



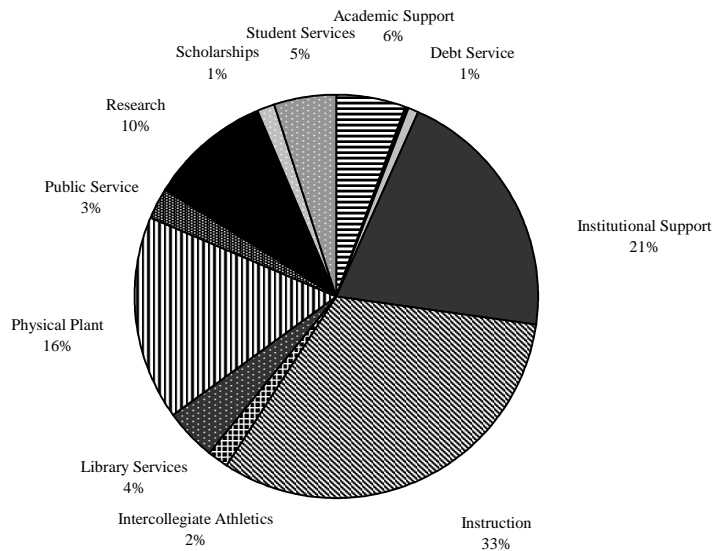
GF includes GF, GF/Match, GF/MHT, S and T Funds, MHTAAR, ACPE Funds, and Workforce Development Funds. Total Revenue excludes Intra-Agency receipts.

NCHEMS Summary

**Unrestricted Expenditures by NCHEMS
FY97 Actuals - FY01 Actuals (in thousands)**

	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>% Change FY97-FY01</u>	<u>% Change FY00-FY01</u>
UA Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 14,135.6	\$ 14,545.1	\$ 14,117.9	\$ 16,040.7	\$ 18,847.6	33.3%	17.5%
Auxiliary Services	-	20.1	20.1	50.1	80.6	n/a	61.0%
Debt Service	3,234.5	2,999.1	3,645.5	3,816.4	3,600.7	11.3%	-5.7%
Institutional Support	65,295.6	62,796.5	62,671.3	60,507.3	67,641.6	3.6%	11.8%
Instruction	94,332.5	93,400.8	92,930.2	95,766.5	106,271.0	12.7%	11.0%
Intercollegiate Athletics	6,162.9	5,930.8	5,718.6	5,823.3	6,091.0	-1.2%	4.6%
Library Services	11,221.7	11,303.9	11,628.4	11,427.7	13,777.3	22.8%	20.6%
Physical Plant	44,712.2	42,968.5	43,349.6	48,738.5	54,039.0	20.9%	10.9%
Public Service	7,715.3	7,636.6	7,904.1	7,757.3	8,513.0	10.3%	9.7%
Research	23,297.2	25,337.0	24,992.4	26,821.5	31,795.6	36.5%	18.5%
Scholarships	704.7	2,182.0	2,858.3	3,531.7	4,812.0	582.8%	36.3%
Student Services	14,665.8	14,526.8	14,887.2	15,351.2	16,836.4	14.8%	9.7%
Total UA Unrestricted Expend/Encumbrances	\$285,478.0	\$283,647.2	\$284,723.6	\$295,632.2	\$332,305.9	16.4%	12.4%

FY01 Actuals (NCHEMS as % of Total)

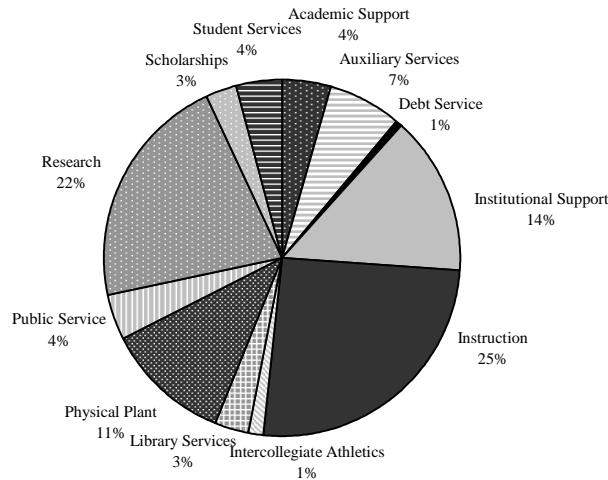


NCHEMS Summary

**Total Expenditures by NCHEMS
FY97 Actuals - FY01 Actuals (in thousands)**

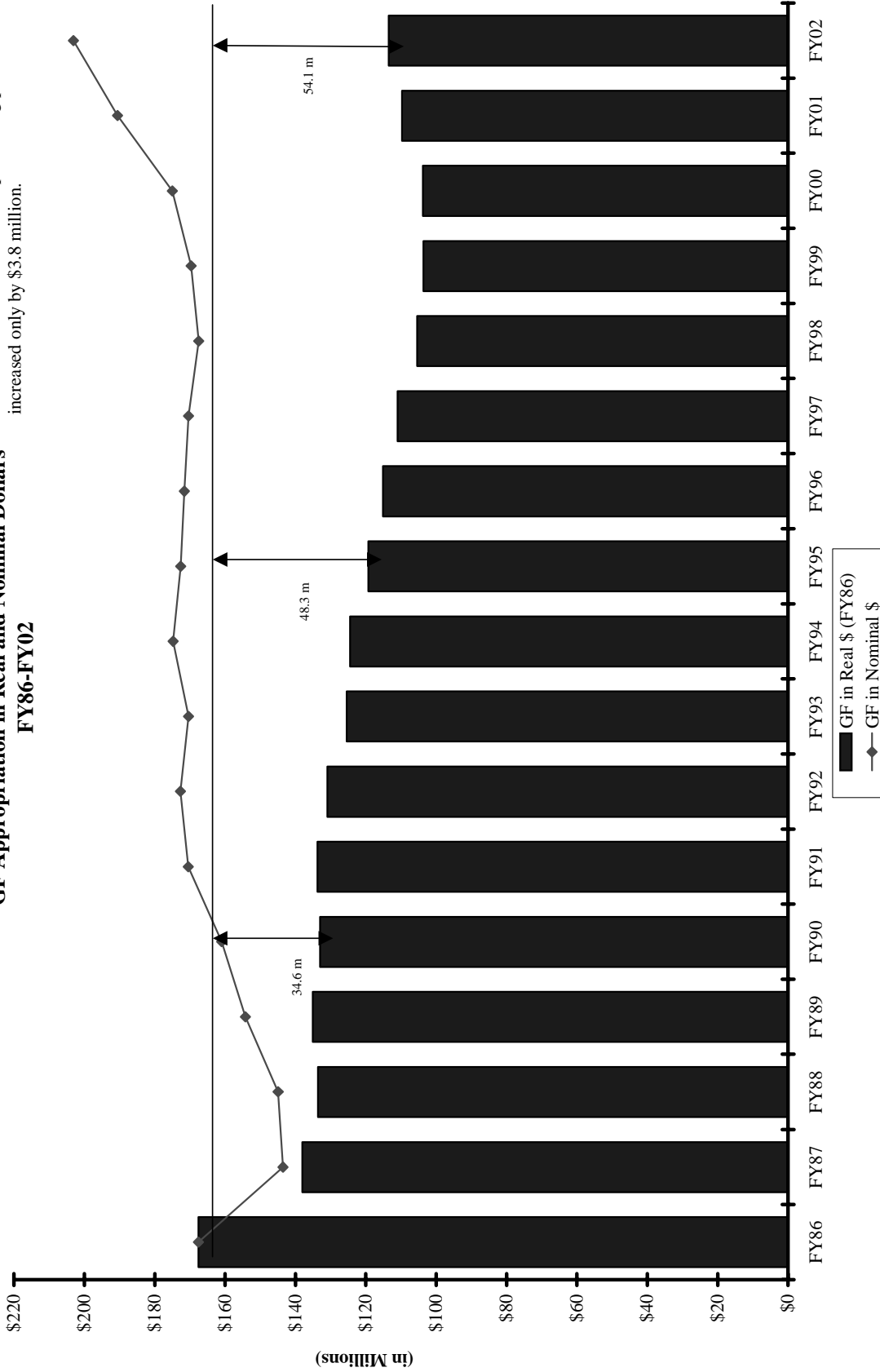
	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>% Change FY97-FY01</u>	<u>% Change FY00-FY01</u>
UA Total Expenditures/Encumbrances							
Academic Support	\$ 14,834.0	\$ 14,697.7	\$ 14,188.3	\$ 16,428.1	\$ 20,773.9	40.0%	26.5%
Auxiliary Services	21,495.7	24,045.3	29,286.4	29,076.9	31,358.9	45.9%	7.8%
Debt Service	3,234.6	2,999.1	3,645.6	3,816.4	3,600.7	11.3%	-5.7%
Institutional Support	66,018.8	64,212.4	64,003.1	61,733.1	67,687.6	2.5%	9.6%
Instruction	102,852.4	102,826.1	103,164.4	106,232.2	120,378.1	17.0%	13.3%
Intercollegiate Athletics	6,425.8	6,137.6	5,757.2	5,877.0	6,349.4	-1.2%	8.0%
Library Services	12,158.1	12,088.9	12,637.2	12,297.2	14,444.6	18.8%	17.5%
Physical Plant	44,802.2	46,403.3	43,798.1	49,031.0	53,594.9	19.6%	9.3%
Public Service	17,351.8	17,033.5	17,776.6	18,400.0	19,835.5	14.3%	7.8%
Research	61,118.1	68,717.2	76,147.7	83,899.2	101,585.2	66.2%	21.1%
Scholarships	8,018.7	10,286.2	11,245.5	11,460.3	12,889.3	60.7%	12.5%
Student Services	16,506.2	16,502.5	16,892.5	17,327.9	19,617.5	18.8%	13.2%
Total UA Expenditures/Encumbrances	\$374,816.4	\$385,949.8	\$398,542.6	\$415,579.3	\$472,115.6	26.0%	13.6%

FY01 Actuals (NCHEMS as % of Total)



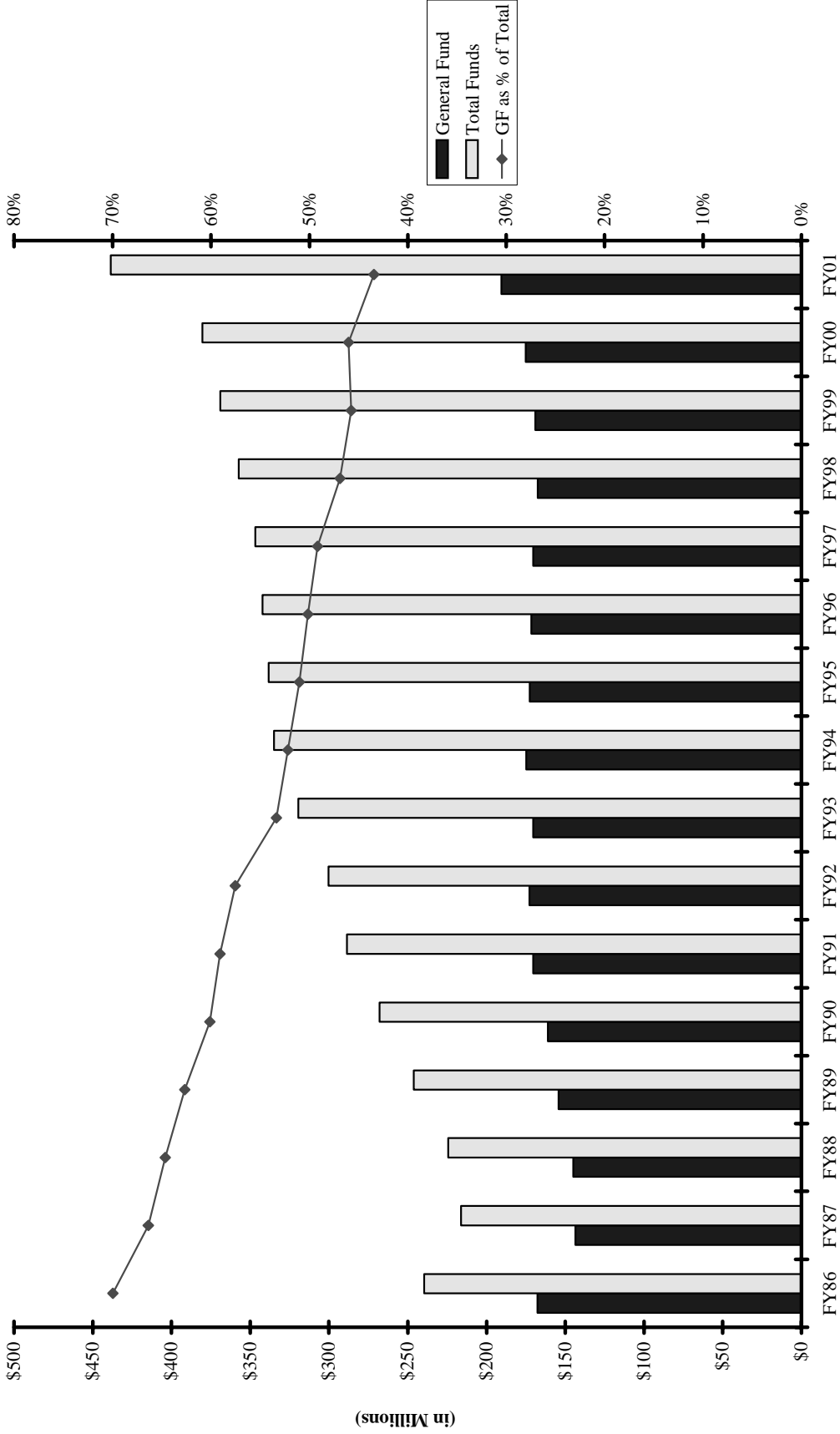
**University of Alaska
GF Appropriation in Real and Nominal Dollars
FY86-FY02**

Although the FY02 GF appropriation increased \$14.3 million, in nominal dollars the purchasing power increased only by \$3.8 million.



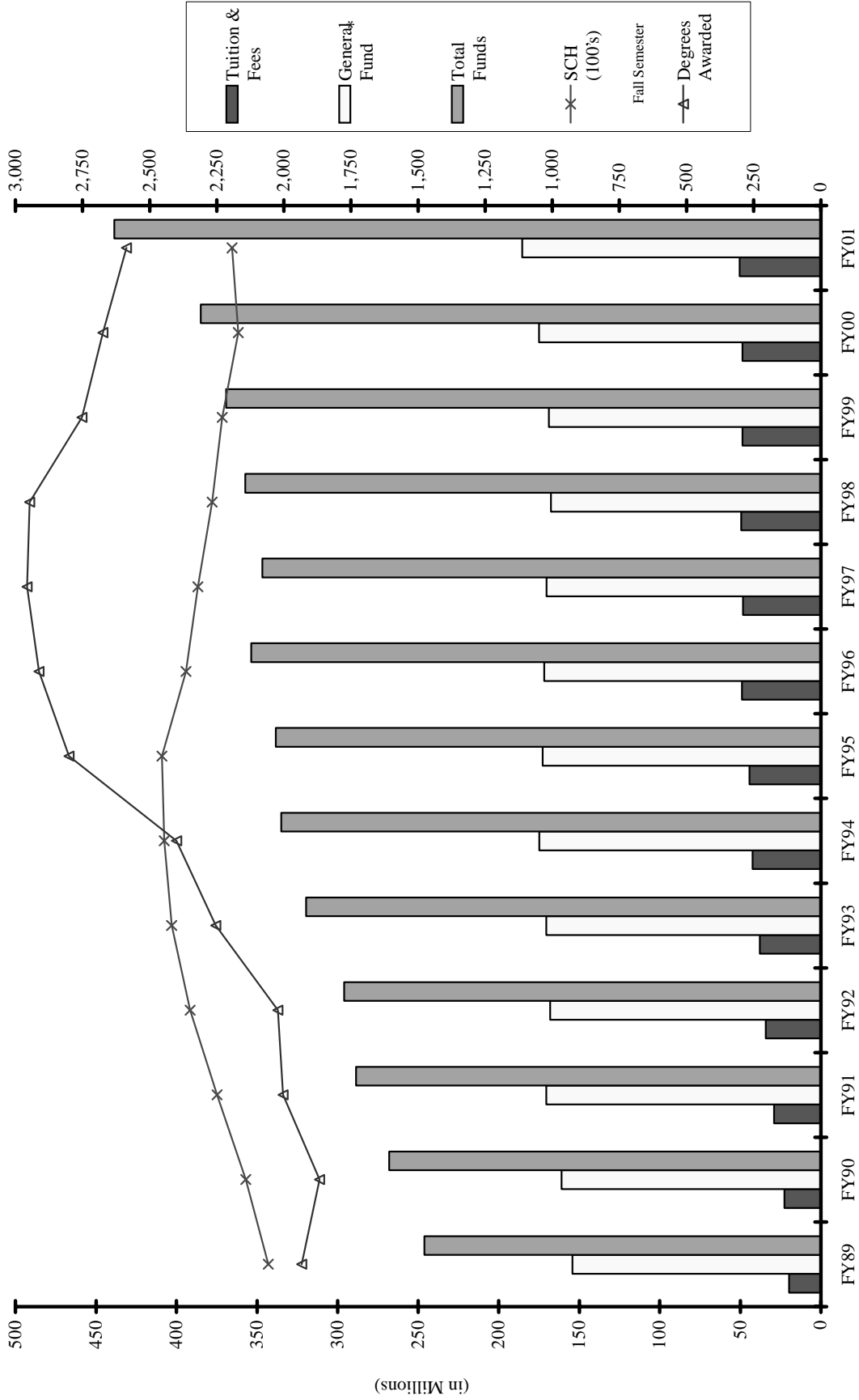
GF includes GF, GF/Match, GF/MHT, S and T Funds, MHTAAR, ACPE Funds, and Workforce Development Funds

**University of Alaska
Actual General Funds Compared to Total Funds
FY86-FY01**



GF includes GF, GF/Match, GF/MHT, S and T Funds, MHTAAR, ACPE Funds, and Workforce Development Funds. Total excludes Intra-Agency Receipts

**University of Alaska
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source
FY89-FY01**



GF includes GF, GF/Match, GF/MHT, S and T Funds, MHTAAR, ACPE Funds, and Workforce Development Funds. Total excludes Intra-Agency Receipts.

Systemwide Components

Systemwide Components Summary

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Operating Budget			
FY01 Supplemental			
Revised FY 01 Authorization			
BOR FY02 Increment Request			
BOR FY02 Operating Request			
Governor FY02 Operating Budget	16,851.9	26,928.0	43,779.9
Amendment to request	1,503.0		1,503.0
Reverse Funding Not Included In Conference Committee	(9,271.8)		(9,271.8)
FY02 Conference Committee	12,449.0	26,928.0	39,377.0
Transfer FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	(423.1)	(41.9)	(465.0)
CEA Members	(389.0)	(29.3)	(418.3)
United Academics	(1,070.8)	(332.6)	(1,403.4)
United Academic Adjuncts	(168.2)	(38.7)	(206.9)
Non-Represented Employees	(3,359.1)	(1,311.0)	(4,670.1)
Other Incremental Funding	(7,038.8)	(25,174.5)	(32,213.3)
FY02 Final ABS Authorized Operating Budget	0.0	0.0	0.0
<i>Final FY02 Authorization</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Statewide Programs & Services

MAU Summary

Total Statewide Programs & Services	FY00 Actuals			FY01 Actuals			FY02 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	7,152.4	10,707.7	17,860.1	6,643.6	16,469.7	23,113.3	10,860.2	24,531.8	35,392.0
Statewide Networks	4,744.2	4,637.1	9,381.3	5,878.0	5,539.8	11,417.8	6,664.1	5,093.4	11,757.5
Total SPS	11,896.6	15,344.8	27,241.4	12,521.6	22,009.5	34,531.1	17,524.3	29,625.2	47,149.5

NCHEMS Summary

Total Statewide Programs & Services	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	2,580.2	4,130.5	4,980.7
Auxiliary Services	0.0	0.0	0.0
Debt Service	73.5	0.0	294.5
Institutional Support	22,172.1	26,471.6	29,975.1
Instruction	213.7	951.7	900.0
Intercollegiate Athl.			
Library Services			
Physical Plant	1,382.4	1,308.5	761.3
<i>Includes M&R</i>	<i>427.4</i>	<i>435.3</i>	<i>435.3</i>
Public Service	3.8	65.5	650.0
Research	0.0	0.0	0.0
Scholarships	815.7	1,603.3	1,700.0
Student Services	0.0	0.0	0.0
Subtotal:	27,241.4	34,531.1	39,261.6
Unallocated Authority			7,887.9
Totals:	27,241.4	34,531.1	47,149.5

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	11,896.6	12,521.6	17,524.3
Federal Receipts			2,058.0
Intra-Agency Receipts	5,980.9	6,141.0	7,393.2
Interest Income	2,809.6	3,654.5	3,656.5
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	2,070.0	2,415.2	2,502.9
University Receipts	4,484.3	9,798.8	14,014.6
CIP Receipts			
Totals:	27,241.4	34,531.1	47,149.5

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	16,351.5	27,996.5	44,348.0
FY01 Supplemental			
Revised FY 01 Authorization	16,351.5	27,996.5	44,348.0
BOR FY02 Operating Request	16,351.5	27,996.5	44,348.0
Governor FY02 Operating Budget	16,351.5	27,996.5	44,348.0
FY02 Conference Committee Budget	16,351.5	27,996.5	44,348.0
FY02 Increment Funding			
Salary Maintenance:			
Non-Represented Employees	300.9	93.3	394.2
Non-Discretionary Cost Increases		525.4	525.4
Applied Research and Technology Transfer	250.0	60.0	310.0
Enhancing Accountability and Business Efficiency	140.0		140.0
Ensuring Academic Quality	180.0		180.0
Attracting and Retaining Alaska's Students	110.0		110.0
Vocational Education	200.0		200.0
Enhancing Technology for Alaska	400.0		400.0
<i>Internal Reallocations:</i>			
<i>SWS-SWN adjustment between allocations</i>	<i>1,000.0</i>		<i>1,000.0</i>
<i>Transfer to Base</i>	<i>(1,000.0)</i>	<i>(100.0)</i>	<i>(1,100.0)</i>
<i>Transfer from AC, FC, and JC to SWS</i>		<i>1,050.0</i>	<i>1,050.0</i>
<i>Transfer Reduction of SB289</i>	<i>(1,781.0)</i>		<i>(1,781.0)</i>
<i>Transfer Balance of VTE Funding to SPS for Future Allocation</i>	<i>1,368.9</i>	<i>0.0</i>	<i>1,368.9</i>
<i>Transfer Remaining initiative funding to SPS for future allocation</i>	<i>4.0</i>		<i>4.0</i>
Final FY02 Authorization	17,524.3	29,625.2	47,149.5

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - Statewide Programs and Services

**Unrestricted and Total Expenditures by NCHEMS
FY97 Actuals - FY01 Actuals (in thousands)**

	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	% Change FY97-FY01	% Change FY00-FY01
SPS Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	\$ 2,318.5	\$ 3,343.0	199.9%	44.2%
Debt Service	607.4	356.3	304.5	73.5		-100.0%	-100.0%
Institutional Support	23,872.7	23,383.2	22,093.9	22,110.8	26,134.8	9.5%	18.2%
Instruction	-	165.0	-	-		n/a	
Physical Plant	581.8	1,167.4	1,226.9	1,382.4	1,308.5	124.9%	-5.3%
Public Service				3.8		n/a	-100.0%
Scholarships	-	30.2	48.8	815.7	1,603.2	n/a	96.5%
Total SPS Unrestricted Expend/Encum	\$ 26,176.5	\$ 27,491.1	\$ 25,300.4	\$ 26,704.7	32,389.5	23.7%	21.3%
SPS Total Expenditures/Encumbrances							
Academic Support	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	\$ 2,580.2	4,130.5	270.6%	60.1%
Debt Service	607.4	356.3	304.5	73.5		-100.0%	-100.0%
Institutional Support	23,908.0	23,518.8	22,110.2	22,172.1	26,471.6	10.7%	19.4%
Instruction	-	165.0	-	213.7	951.7	n/a	345.3%
Physical Plant	691.3	1,167.4	1,226.9	1,382.4	1,308.5	89.3%	-5.3%
Public Service				3.8	65.5	n/a	1624.3%
Scholarships		30.2	48.8	815.7	1,603.3	n/a	96.5%
Total SPS Expenditures/Encumbrances	\$ 26,321.3	\$ 27,626.7	\$ 25,316.7	\$ 27,241.4	\$ 34,531.1	31.2%	26.8%

Campus Summary

Statewide Services	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	1,468.0	2,852.4	3,881.5
Auxiliary Services			
Debt Service			
Institutional Support	13,976.5	16,331.9	20,230.8
Instruction	213.7	951.7	900.0
Intercollegiate Athl.			
Library Services			
Physical Plant	1,382.4	1,308.5	761.3
Public Service	3.8	65.5	650.0
Research			
Scholarships	815.7	1,603.3	1,700.0
Student Services			
Subtotal:	17,860.1	23,113.3	28,123.6
Unallocated Authority			7,268.4
Totals:	17,860.1	23,113.3	35,392.0

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	7,152.4	6,643.6	10,860.2
Federal Receipts			2,058.0
Intra-Agency Receipts	4,265.9	4,363.2	5,161.2
Interest Income	2,809.6	3,654.5	3,656.5
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	1,345.0	1,690.2	1,777.9
University Receipts	2,287.2	6,761.8	11,878.2
CIP Receipts			
Totals:	17,860.1	23,113.3	35,392.0

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	11,642.8	22,516.5	34,159.3
FY01 Adjustment to Final ABS Operating Budget	(418.6)	418.6	
Revised FY 01 Authorization	11,224.2	22,935.1	34,159.3
BOR FY02 Operating Request	11,224.2	22,935.1	34,159.3
Governor FY02 Operating Budget	11,224.2	22,935.1	34,159.3
FY02 Conference Committee Budget	11,224.2	22,935.1	34,159.3
FY02 Increment Funding			
Salary Maintenance:			
Non-Represented Employees	164.1	61.3	225.4
Non-Discretionary Cost Increases		525.4	525.4
Applied Research and Technology Transfer	250.0	60.0	310.0
Enhancing Accountability and Business Efficiency	140.0		140.0
Ensuring Academic Quality	180.0		180.0
Attracting and Retaining Alaska's Students	110.0		110.0
Vocational Education	200.0		200.0
<i>Internal Reallocations:</i>			0.0
<i>Transfer to Base</i>	(1,000.0)	(100.0)	(1,100.0)
<i>Transfer from AC, FC, and JC to SWS</i>		1,050.0	1,050.0
<i>Transfer Reduction of SB289</i>	(1,781.0)		(1,781.0)
<i>Transfer Balance of VTE Funding to SPS for Future Allocation</i>	1,368.9		1,368.9
<i>Transfer Remaining initiative funding to SPS for future allocation</i>	4.0		4.0
Final FY02 Authorization	10,860.2	24,531.8	35,392.0

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Statewide Networks	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	1,112.2	1,278.1	1,099.2
Auxiliary Services			
Debt Service	73.5		294.5
Institutional Support	8,195.6	10,139.7	9,744.3
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	9,381.3	11,417.8	11,138.0
Unallocated Authority			619.5
Totals:	9,381.3	11,417.8	11,757.5

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	4,744.2	5,878.0	6,664.1
Federal Receipts			
Intra-Agency Receipts	1,715.0	1,777.8	2,232.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	725.0	725.0	725.0
University Receipts	2,197.1	3,037.0	2,136.4
CIP Receipts			
Totals:	9,381.3	11,417.8	11,757.5

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	4,708.7	5,480.0	10,188.7
FY01 Adjustment to Final ABS Operating Budget	418.6	(418.6)	
Revised FY 01 Authorization	5,127.3	5,061.4	10,188.7
BOR FY02 Operating Request	5,127.3	5,061.4	10,188.7
Governor FY02 Operating Budget	5,127.3	5,061.4	10,188.7
FY02 Conference Committee Budget	5,127.3	5,061.4	10,188.7
FY02 Increment Funding			
Salary Maintenance:			
Non-Represented Employees	136.8	32.0	168.8
Enhancing Technology for Alaska	400.0		400.0
Internal Reallocations:			
SWS-SWN adjustment between allocations	1,000.0		1,000.0
Final FY02 Authorization	6,664.1	5,093.4	11,757.5

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

University of Alaska Anchorage 

MAU Summary

University of Alaska Anchorage	FY00 Actuals			FY01 Actuals			FY02 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	52,874.2	68,479.7	121,353.9	59,056.2	75,038.2	134,094.4	60,873.5	91,544.6	152,418.1
Kenai Pen. Col.	3,394.5	2,527.3	5,921.8	3,560.4	2,473.4	6,033.8	3,735.8	3,052.4	6,788.2
Kodiak College	1,767.2	452.8	2,220.0	1,904.8	710.3	2,615.1	1,895.1	821.5	2,716.6
Mat-Su College	2,442.2	2,331.1	4,773.3	2,631.4	2,453.1	5,084.5	2,794.3	2,180.1	4,974.4
Prince Wm Snd CC	1,574.4	2,226.0	3,800.4	1,691.9	2,463.4	4,155.3	1,773.1	3,345.3	5,118.4
Total UAA	62,052.5	76,016.9	138,069.4	68,844.7	83,138.4	151,983.1	71,071.8	100,943.9	172,015.7

NCHEMS Summary

Total University of Alaska Anchorage	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	4,891.4	5,441.2	6,311.7
Auxiliary Services	12,877.8	13,480.0	16,422.2
Debt Service	855.0	873.9	626.2
Institutional Support	14,230.5	16,021.5	15,651.5
Instruction	56,288.1	62,615.2	71,075.0
Intercollegiate Athl.	3,626.7	3,956.5	3,807.6
Library Services	4,288.3	4,514.0	4,573.4
Physical Plant	12,294.8	13,406.9	12,006.6
<i>Includes M&R</i>	5,997.6	6,273.5	6,278.6
Public Service	5,904.2	6,341.2	2,711.8
Research	7,701.8	8,642.0	5,020.5
Scholarships	5,213.2	5,339.6	6,252.0
Student Services	9,897.6	11,351.1	10,597.9
Subtotal:	138,069.4	151,983.1	155,056.4
Unallocated Authority			16,959.3
Totals:	138,069.4	151,983.1	172,015.7

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	62,052.5	68,844.7	71,071.8
Federal Receipts	13,167.5	15,150.2	17,913.3
Intra-Agency Receipts	4,709.2	5,242.1	11,435.2
Interest Income	140.9	129.4	140.7
Auxiliary Receipts	12,741.5	13,352.4	16,301.2
Science & Technology Funds			
Student Tuition/Fees	27,532.8	28,465.3	30,444.5
Indirect Cost Recovery	2,335.1	2,486.5	2,819.7
University Receipts	14,856.1	17,693.7	20,714.3
CIP Receipts	533.8	618.8	1,175.0
Totals:	138,069.4	151,983.1	172,015.7

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	66,666.3	94,074.0	160,740.3
FY01 Supplemental Revised FY 01 Authorization	66,666.3	94,074.0	160,740.3
BOR FY02 Operating Request	66,666.3	94,074.0	160,740.3
Governor FY02 Operating Budget	66,666.3	94,074.0	160,740.3
FY02 Conference Committee Budget	66,666.3	94,074.0	160,740.3
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	318.0	31.4	349.4
AHECTE Members	102.1	7.8	109.9
United Academics	414.6	97.4	512.0
United Academic Adjuncts	117.2	27.1	144.3
Non-Represented Employees	1,049.2	423.4	1,472.6
Non-Discretionary Cost Increases	106.0	797.2	903.2
Enhancing Accountability and Business Efficiency		6,000.0	6,000.0
Attracting and Retaining Alaska's Students	304.7	200.0	504.7
Information Technology and Knowledge Workers	407.0	721.9	1,128.9
Teacher Education	355.5	1,668.0	2,023.5
Healthcare	834.1	1,006.1	1,840.2
Vocational Education	165.0	32.0	197.0
Finance and E-Commerce	165.0	16.5	181.5
Natural Resources and Alaska Fisheries	67.1	8.0	75.1
Student Fees & DFA&S Authorization Reduction		(3,898.4)	(3,898.4)
<i>Internal Reallocations</i>			
<i>Transfer from AC, FC, and JC to SWS</i>		(268.5)	(268.5)
Final FY02 Authorization	71,071.8	100,943.9	172,015.7

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - University of Alaska Anchorage

**Unrestricted and Total Expenditures by NCHEMS
FY97 Actuals - FY01 Actuals (in thousands)**

	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>% Change FY97-FY01</u>	<u>% Change FY00-FY01</u>
UAA Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 5,882.4	\$ 4,855.9	\$ 5,171.2	\$ 4,891.5	\$ 5,380.1	-8.5%	10.0%
Auxiliary Services	-	0.1	0.1	0.1		n/a	n/a
Debt Service	580.3	592.6	564.8	855.0	873.9	50.6%	2.2%
Institutional Support	12,532.4	12,523.6	13,379.7	13,776.0	15,529.8	23.9%	12.7%
Instruction	49,206.9	48,119.8	48,504.6	50,042.0	55,042.3	11.9%	10.0%
Intercollegiate Athletics	3,955.1	3,579.4	3,544.1	3,604.8	3,702.0	-6.4%	2.7%
Library Services	4,097.7	4,172.9	4,151.2	4,176.3	4,344.6	6.0%	4.0%
Physical Plant	12,860.8	12,266.1	12,472.3	12,294.8	13,406.9	4.2%	9.0%
Public Service	780.4	940.2	1,027.7	1,162.2	1,268.5	62.5%	9.1%
Research	1,763.8	2,528.8	2,365.6	2,483.1	2,741.6	55.4%	10.4%
Scholarships	27.5	1,302.5	1,304.7	1,264.6	1,268.5	4512.6%	0.3%
Student Services	8,560.1	8,461.1	8,406.1	8,824.8	9,697.4	13.3%	9.9%
Total UAA Unrestricted Expend/Encum	<u>\$ 100,247.4</u>	<u>\$ 99,343.0</u>	<u>\$ 100,892.1</u>	<u>\$ 103,375.2</u>	<u>\$ 113,255.7</u>	13.0%	9.6%
UAA Total Expenditures/Encumbrances							
Academic Support	\$ 6,106.7	\$ 4,850.6	\$ 5,171.3	\$ 4,891.4	\$ 5,441.2	-10.9%	11.2%
Auxiliary Services	7,881.1	8,522.0	12,313.8	12,877.8	13,479.8	71.0%	4.7%
Debt Service	580.4	592.6	564.8	855.0	873.9	50.6%	2.2%
Institutional Support	12,950.0	12,890.4	13,838.2	14,230.5	16,021.5	23.7%	12.6%
Instruction	54,402.6	55,100.4	55,382.7	56,288.1	62,615.2	15.1%	11.2%
Intercollegiate Athletics	4,202.2	3,796.8	3,573.1	3,626.7	3,956.5	-5.8%	9.1%
Library Services	4,236.4	4,289.1	4,384.5	4,288.3	4,514.0	6.6%	5.3%
Physical Plant	12,835.4	12,266.1	12,472.6	12,294.8	13,406.9	4.5%	9.0%
Public Service	3,720.1	4,104.2	5,132.9	5,904.2	6,341.2	70.5%	7.4%
Research	4,508.9	5,254.4	6,177.1	7,701.8	8,642.0	91.7%	12.2%
Scholarships	4,062.3	5,783.3	5,631.6	5,213.2	5,339.6	31.4%	2.4%
Student Services	9,526.5	9,535.4	9,521.1	9,897.6	11,351.1	19.2%	14.7%
Total UAA Expenditures/Encumbrances	<u>\$ 125,012.6</u>	<u>\$ 126,985.3</u>	<u>\$ 134,163.7</u>	<u>\$ 138,069.4</u>	<u>\$ 151,983.1</u>	21.6%	10.1%

Campus Summary

Anchorage Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	4,345.9	4,887.8	5,686.2
Auxiliary Services	12,005.7	12,549.6	15,357.2
Debt Service	855.0	873.9	626.2
Institutional Support	12,354.7	13,955.5	13,653.8
Instruction	47,177.6	52,870.6	60,991.0
Intercollegiate Athl.	3,626.7	3,956.5	3,807.6
Library Services	3,694.8	3,895.2	3,893.9
Physical Plant	10,123.2	11,065.6	9,783.8
Public Service	5,634.7	6,068.3	2,544.0
Research	7,701.8	8,642.0	5,020.5
Scholarships	5,194.5	5,328.5	6,060.4
Student Services	8,639.3	10,000.9	9,315.2
Subtotal:	121,353.9	134,094.4	136,739.8
Unallocated Authority			15,678.3
Totals:	121,353.9	134,094.4	152,418.1

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	52,874.2	59,056.2	60,873.5
Federal Receipts	13,019.5	14,837.9	17,402.6
Intra-Agency Receipts	4,618.1	4,945.1	11,063.6
Interest Income	140.9	129.4	140.7
Auxiliary Receipts	11,869.4	12,418.9	15,236.2
Science & Technology Funds			
Student Tuition/Fees	23,976.4	24,772.7	26,173.9
Indirect Cost Recovery	2,268.0	2,444.8	2,609.1
University Receipts	12,053.6	14,870.6	17,743.5
CIP Receipts	533.8	618.8	1,175.0
Totals:	121,353.9	134,094.4	152,418.1

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	57,034.7	84,737.7	141,772.4
FY01 Supplemental			
Revised FY 01 Authorization	57,034.7	84,737.7	141,772.4
BOR FY02 Operating Request	57,034.7	84,737.7	141,772.4
Governor FY02 Operating Budget	57,034.7	84,737.7	141,772.4
FY02 Conference Committee Budget	57,034.7	84,737.7	141,772.4
FY02 Increment Funding			
Salary Maintenance:			
ACCFM Members	211.0	20.8	231.8
AHECTE Members	85.3	6.5	91.8
United Academics	409.0	96.0	505.0
United Academic Adjuncts	78.0	17.9	95.9
Non-Bargaining Unit Employees	950.9	379.4	1,330.3
Non-Discretionary Cost Increases	94.6	736.4	831.0
Enhancing Accountability and Business Efficiency		6,000.0	6,000.0
Attracting and Retaining Alaska's Students	264.7	200.0	464.7
Information Technology and Knowledge Workers	172.0	664.4	836.4
Teacher Education	355.5	1,668.0	2,023.5
Healthcare	834.1	1,006.1	1,840.2
Vocational Education	165.0	32.0	197.0
Finance and E-Commerce	165.0	16.5	181.5
Natural Resources and Alaska Fisheries	67.1	8.0	75.1
Student Fees & DFA&S Authorization Reduction		(3,351.1)	(3,351.1)
Internal Reallocations			
UAA Revenue Adjustments between Allocations	(13.4)	(445.2)	(458.6)
UAA Revenue Adjustments of Federal and Interest Income between Allocations		19.7	19.7
Transfer from AC, FC, and JC to SWS		(268.5)	(268.5)
Final FY02 Authorization	60,873.5	91,544.6	152,418.1

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Kenai Peninsula College	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	216.4	207.6	225.5
Auxiliary Services	236.6	278.0	325.0
Debt Service			
Institutional Support	505.8	528.1	577.6
Instruction	3,782.1	3,866.8	4,370.3
Intercollegiate Athl.			
Library Services	130.8	129.4	135.1
Physical Plant	582.9	559.8	533.0
Public Service	17.3	15.8	
Research			
Scholarships	15.4	7.5	161.6
Student Services	434.5	440.8	460.1
Subtotal:	5,921.8	6,033.8	6,788.2
Unallocated Authority			
Totals:	5,921.8	6,033.8	6,788.2

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	3,394.5	3,560.4	3,735.8
Federal Receipts			325.6
Intra-Agency Receipts	0.7		68.2
Interest Income			
Auxiliary Receipts	236.6	277.9	325.0
Science & Technology Funds			
Student Tuition/Fees	1,361.3	1,484.4	1,475.6
Indirect Cost Recovery	33.6	21.2	55.6
University Receipts	895.1	689.9	802.4
CIP Receipts			
Totals:	5,921.8	6,033.8	6,788.2

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	3,558.7	3,023.7	6,582.4
FY01 Supplemental			
Revised FY 01 Authorization	3,558.7	3,023.7	6,582.4
BOR FY02 Operating Request	3,558.7	3,023.7	6,582.4
Governor FY02 Operating Budget	3,558.7	3,023.7	6,582.4
FY02 Conference Committee Budget	3,558.7	3,023.7	6,582.4
FY02 Increment Funding			
Salary Maintenance:			
ACCFM Members	54.2	5.4	59.6
AHECTE Members	1.3		1.3
United Academics	1.2	0.3	1.5
United Academic Adjuncts	13.8	3.1	16.9
Non-Represented Employees	27.3	12.3	39.6
Non-Discretionary Cost Increases	2.6	19.2	21.8
Information Technology and Knowledge Workers	75.0	15.0	90.0
Student Fees & DFA&S Authorization Reduction		(185.8)	(185.8)
Internal Reallocations			
UAA Revenue Adjustment between Allocations	1.7	168.7	170.4
UAA Revenue Adjustments of Federal and Interest Income between Allocations		(9.5)	(9.5)
Final FY02 Authorization	3,735.8	3,052.4	6,788.2

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Kodiak College	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support			
Auxiliary Services	61.5	115.5	100.0
Debt Service			
Institutional Support	337.8	339.2	355.9
Instruction	1,102.7	1,348.9	1,315.2
Intercollegiate Athl.			
Library Services	109.8	125.1	160.9
Physical Plant	467.4	510.9	475.7
Public Service			
Research			
Scholarships	2.0	3.0	2.5
Student Services	138.8	172.5	181.0
Subtotal:	2,220.0	2,615.1	2,591.2
Unallocated Authority			125.4
Totals:	2,220.0	2,615.1	2,716.6

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,767.2	1,904.8	1,895.1
Federal Receipts			
Intra-Agency Receipts	0.2		8.3
Interest Income			
Auxiliary Receipts	61.5	115.5	100.0
Science & Technology Funds			
Student Tuition/Fees	281.3	385.2	427.7
Indirect Cost Recovery	8.3	10.5	26.0
University Receipts	101.5	199.1	259.5
CIP Receipts			
Totals:	2,220.0	2,615.1	2,716.6

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	1,852.9	857.1	2,710.0
FY01 Supplemental			
Final FY00 Authorization	1,852.9	857.1	2,710.0
BOR FY02 Operating Request	1,852.9	857.1	2,710.0
Governor FY02 Operating Budget	1,852.9	857.1	2,710.0
FY02 Conference Committee Budget	1,852.9	857.1	2,710.0
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	15.4	1.5	16.9
AHECTE Members	4.2	0.4	4.6
United Academics	1.3	0.4	1.7
United Academic Adjuncts	3.8	1.1	4.9
Non-Bargaining Unit Employees	13.1	6.6	19.7
Non-Discretionary Cost Increases	2.5	4.8	7.3
Student Fees & DFA&S Authorization Reduction		(54.6)	(54.6)
<i>Internal Reallocations</i>			
UAA Revenue Adjustment between Allocations	1.9	5.6	7.5
UAA Revenue Adjustments of Federal and Interest Income between Allocations		(1.4)	(1.4)
Final FY02 Authorization	1,895.1	821.5	2,716.6

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Matanuska-Susitna College	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	113.6	173.7	185.7
Auxiliary Services	338.7	367.3	356.5
Debt Service			
Institutional Support	528.1	626.2	506.8
Instruction	2,411.8	2,368.7	2,000.7
Intercollegiate Athl.			
Library Services	322.9	331.9	338.2
Physical Plant	654.0	679.2	681.3
Public Service			
Research			
Scholarships			1.5
Student Services	404.2	537.5	437.1
Subtotal:	4,773.3	5,084.5	4,507.8
Unallocated Authority			466.6
Totals:	4,773.3	5,084.5	4,974.4

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	2,442.2	2,631.4	2,794.3
Federal Receipts	148.0	312.3	110.1
Intra-Agency Receipts	15.7	40.9	18.4
Interest Income			
Auxiliary Receipts	338.7	367.2	356.5
Science & Technology Funds			
Student Tuition/Fees	1,416.4	1,409.2	1,553.2
Indirect Cost Recovery	10.9	0.8	26.4
University Receipts	401.4	322.7	115.5
CIP Receipts			
Totals:	4,773.3	5,084.5	4,974.4

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	2,586.3	2,316.4	4,902.7
FY01 Supplemental			
Revised FY 01 Authorization	2,586.3	2,316.4	4,902.7
BOR FY02 Operating Request	2,586.3	2,316.4	4,902.7
Governor FY02 Operating Budget	2,586.3	2,316.4	4,902.7
FY02 Conference Committee Budget	2,586.3	2,316.4	4,902.7
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	23.6	2.3	25.9
AHECTE Members	4.8	0.4	5.2
United Academic Adjuncts	16.6	3.8	20.4
Non-Represented Employees	28.5	12.5	41.0
Non-Discretionary Cost Increases	4.5	4.8	9.3
Attracting and Retaining Alaska's Students	40.0		40.0
Information Technology and Knowledge Workers	90.0	20.0	110.0
Student Fees & DFA&S Authorization Reduction		(196.1)	(196.1)
<i>Internal Reallocations</i>			
UAA Revenue Adjustment between Allocations		20.9	20.9
UAA Revenue Adjustments of Federal and Interest Income between Allocations		(4.9)	(4.9)
Final FY02 Authorization	2,794.3	2,180.1	4,974.4

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Prince Wm Sound Comm. College	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	215.5	172.1	214.3
Auxiliary Services	235.3	169.6	283.5
Debt Service			
Institutional Support	504.1	572.5	557.4
Instruction	1,813.9	2,160.2	2,397.8
Intercollegiate Athl.			
Library Services	30.0	32.4	45.3
Physical Plant	467.3	591.4	532.8
Public Service	252.2	257.1	167.8
Research			
Scholarships	1.3	0.6	26.0
Student Services	280.8	199.4	204.5
Subtotal:	3,800.4	4,155.3	4,429.4
Unallocated Authority			689.0
Totals:	3,800.4	4,155.3	5,118.4

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,574.4	1,691.9	1,773.1
Federal Receipts			75.0
Intra-Agency Receipts	74.5	256.1	276.7
Interest Income			
Auxiliary Receipts	235.3	172.9	283.5
Science & Technology Funds			
Student Tuition/Fees	497.4	413.8	814.1
Indirect Cost Recovery	14.3	9.2	102.6
University Receipts	1,404.5	1,611.4	1,793.4
CIP Receipts			
Totals:	3,800.4	4,155.3	5,118.4

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	1,633.7	3,139.1	4,772.8
FY01 Supplemental			
Revised FY 01 Authorization	1,633.7	3,139.1	4,772.8
BOR FY02 Operating Request	1,633.7	3,139.1	4,772.8
Governor FY02 Operating Budget	1,633.7	3,139.1	4,772.8
FY02 Conference Committee Budget	1,633.7	3,139.1	4,772.8
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	13.8	1.4	15.2
AHECTE Members	6.5	0.5	7.0
United Academics	3.1	0.7	3.8
United Academic Adjuncts	5.0	1.2	6.2
Non-Bargaining Unit Employees	29.4	12.6	42.0
Non-Discretionary Cost Increases	1.8	32.0	33.8
Information Technology and Knowledge Workers	70.0	22.5	92.5
Student Fees & DFA&S Authorization Reduction		(110.8)	(110.8)
Internal Reallocations			0.0
UAA Revenue Adjustment between Allocations	9.8	250.0	259.8
UAA Revenue Adjustments of Federal and Interest Income between Allocations		(3.9)	(3.9)
Final FY02 Authorization	1,773.1	3,345.3	5,118.4

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds



MAU Summary

University of Alaska Fairbanks	FY00 Actuals			FY01 Actuals			FY02 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	60,766.0	66,696.3	127,462.3	63,873.6	76,821.5	140,695.1	67,230.7	98,310.0	165,540.7
Cooperative Ext. Service	2,741.5	2,532.5	5,274.0	2,956.5	2,085.4	5,041.9	3,185.1	3,596.8	6,781.9
Fairbanks Org. Res.	13,446.9	61,990.7	75,437.6	14,650.7	76,814.1	91,464.8	14,996.2	90,372.9	105,369.1
College of Rural Alaska:									
Bristol Bay Campus	867.4	342.6	1,210.0	843.0	362.0	1,205.0	841.0	836.2	1,677.2
Chukchi Campus	567.6	60.4	628.0	577.5	119.6	697.1	584.1	500.4	1,084.5
Interior-Aleut. Campus	1,063.8	971.6	2,035.4	1,088.0	932.5	2,020.5	1,108.0	1,178.7	2,286.7
Kuskokwim Campus	1,882.3	1,152.4	3,034.7	1,949.5	1,291.8	3,241.3	2,106.9	1,732.7	3,839.6
Northwest Campus	1,288.3	233.2	1,521.5	1,267.6	440.0	1,707.6	1,437.6	752.0	2,189.6
Rural College	1,959.6	1,494.9	3,454.5	2,793.7	1,843.5	4,637.2	2,768.0	1,830.8	4,598.8
Tanana Valley Campus	2,374.6	2,407.4	4,782.0	2,711.2	2,797.4	5,508.6	2,919.1	2,970.7	5,889.8
Total	86,958.0	137,882.0	224,840.0	92,711.3	163,507.8	256,219.1	97,176.7	202,081.2	299,257.9

NCHEMS Summary

Total University of Alaska Fairbanks	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	6,606.6	8,692.5	8,817.4
Auxiliary Services	13,279.6	15,105.2	15,500.2
Debt Service	2,887.9	2,726.8	2,889.7
Institutional Support	22,290.7	22,286.8	27,356.8
Instruction	39,715.3	44,850.8	49,834.6
Intercollegiate Athl.	2,250.3	2,392.9	2,203.5
Library Services	7,012.8	8,864.8	8,701.8
Physical Plant	32,652.5	35,481.6	34,073.4
<i>Includes M&R</i>	9,945.2	12,997.0	10,276.3
Public Service	11,856.4	12,139.1	12,061.4
Research	76,096.0	92,664.1	105,741.5
Scholarships	4,555.8	4,902.2	760.3
Student Services	5,636.1	6,112.3	5,528.8
Subtotal:	224,840.0	256,219.1	273,469.4
Unallocated Authority			25,788.5
Totals:	224,840.0	256,219.1	299,257.9

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	84,328.0	90,081.3	94,546.7
Federal Receipts	42,379.5	48,691.5	71,193.7
Intra-Agency Receipts	19,885.7	21,990.9	23,903.9
Interest Income	84.3	0.4	68.2
Auxiliary Receipts	13,243.9	14,955.5	15,361.7
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	16,502.9	17,170.2	19,365.2
Indirect Cost Recovery	11,568.7	13,512.7	17,300.2
University Receipts	33,197.2	46,115.8	52,762.0
CIP Receipts	1,019.8	1,070.8	2,126.3
Totals:	224,840.0	256,219.1	299,257.9

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	91,946.6	184,343.0	276,289.6
FY01 Supplemental			
Revised FY 01 Authorization	91,946.6	184,343.0	276,289.6
BOR FY02 Operating Request	91,946.6	184,343.0	276,289.6
Governor FY02 Operating Budget	91,946.6	184,343.0	276,289.6
FY02 Conference Committee Budget	91,946.6	184,343.0	276,289.6
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	77.9	7.8	85.7
AHECTE Members	256.0	19.1	275.1
United Academics	587.6	219.1	806.7
United Academic Adjuncts	28.5	6.4	34.9
Non-Represented Employees	1,795.5	712.6	2,508.1
Non-Discretionary Cost Increases	155.5	2,727.4	2,882.9
Enhancing Technology for Alaska		1,000.0	1,000.0
Enhancing Accountability and Business Efficiency	170.0	2,000.0	2,170.0
Attracting and Retaining Alaska's Students	159.0	1,760.0	1,919.0
Information Technology and Knowledge Workers	217.0	49.0	266.0
Teacher Education	244.5	1,554.0	1,798.5
Healthcare	528.6	2,911.8	3,440.4
Applied Research & Technology		1,150.0	1,150.0
Finance & E-Commerce	350.0	50.0	400.0
Natural Resources and Alaska Fisheries	260.0	2,855.5	3,115.5
Engineering	220.0	5,050.0	5,270.0
Vocational Education	182.0	40.0	222.0
Student Fees & DFA&S Authorization Reduction		(3,683.0)	(3,683.0)
<i>Internal Reallocations</i>			
<i>Transfer Reduction of MHTAAR funding to FC</i>	(2.0)		(2.0)
<i>Transfer from AC, FC, JC to SWS</i>		(691.5)	(691.5)
Final FY02 Authorization	97,176.7	202,081.2	299,257.9

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - University of Alaska Fairbanks

**Unrestricted and Total Expenditures by NCHEMS
FY97 Actuals - FY01 Actuals (in thousands)**

	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	% Change FY97-FY01	% Change FY00-FY01
UAF Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 5,422.2	\$ 4,958.7	\$ 5,178.7	\$ 6,543.4	\$ 7,742.7	42.8%	18.3%
Auxiliary Services		20.0	20.0	50.0	80.1	n/a	60.1%
Debt Service	2,046.8	2,050.2	2,776.3	2,887.9	2,726.8	33.2%	-5.6%
Institutional Support	25,681.5	24,012.0	24,265.3	21,620.8	23,075.8	-10.1%	6.7%
Instruction	36,832.1	36,949.3	35,744.2	36,891.9	40,826.3	10.8%	10.7%
Intercollegiate Athletics	2,207.8	2,351.5	2,174.5	2,218.5	2,388.9	8.2%	7.7%
Library Services	5,943.0	6,043.8	6,385.7	6,299.0	8,402.6	41.4%	33.4%
Physical Plant	28,248.0	27,023.9	26,469.2	32,360.0	35,944.0	27.2%	11.1%
Public Service	6,538.5	6,134.2	6,340.6	6,198.8	6,527.1	-0.2%	5.3%
Research	21,515.5	22,748.5	22,626.8	24,331.4	28,997.5	34.8%	19.2%
Scholarships	605.5	670.0	1,311.9	1,278.3	1,719.2	183.9%	34.5%
Student Services	4,340.9	4,255.2	4,870.9	4,782.8	5,084.0	17.1%	6.3%
Total UAF Unrestricted Expend/Encum	\$ 139,381.8	\$ 137,217.3	\$ 138,164.1	\$ 145,462.8	\$ 163,515.0	17.3%	12.4%
UAF Total Expenditures/Encumbrances							
Academic Support	\$ 5,739.9	\$ 5,057.7	\$ 5,252.8	\$ 6,606.6	\$ 8,692.5	34.9%	31.6%
Auxiliary Services	11,729.2	13,411.9	14,442.1	13,279.6	15,105.2	28.8%	13.7%
Debt Service	2,046.8	2,050.2	2,776.3	2,887.9	2,726.8	33.2%	-5.6%
Institutional Support	25,941.8	24,882.3	25,110.7	22,290.7	22,286.8	-14.1%	0.0%
Instruction	39,247.9	38,780.7	38,400.3	39,715.3	44,850.8	14.3%	12.9%
Intercollegiate Athletics	2,223.6	2,340.7	2,184.1	2,250.3	2,392.9	7.6%	6.3%
Library Services	6,689.7	6,712.0	7,060.6	7,012.8	8,864.8	32.5%	26.4%
Physical Plant	28,287.3	30,443.8	26,913.3	32,652.5	35,481.6	25.4%	8.7%
Public Service	13,084.2	12,137.4	11,892.1	11,856.4	12,139.1	-7.2%	2.4%
Research	56,418.7	63,262.4	69,916.0	76,096.0	92,664.1	64.2%	21.8%
Scholarships	3,445.8	3,802.0	4,718.6	4,555.8	4,902.2	42.3%	7.6%
Student Services	5,182.0	5,148.8	5,721.0	5,636.1	6,112.3	18.0%	8.4%
Total UAF Expenditures/Encumbrances	\$ 200,036.9	\$ 208,029.9	\$ 214,387.9	\$ 224,840.0	\$ 256,219.1	28.1%	14.0%

Campus Summary

Fairbanks Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized		
Academic Support	5,149.4	6,393.8	6,133.6		
Auxiliary Services	12,444.0	14,212.2	14,625.5		
Debt Service	2,887.9	2,726.8	2,889.7		
Institutional Support	21,167.3	21,734.7	24,205.2		
Instruction	27,688.3	30,737.9	34,909.1		
Intercollegiate Athl.	2,250.3	2,392.9	2,203.5		
Library Services	6,686.0	8,538.2	8,356.9		
Physical Plant	31,788.8	34,630.2	33,267.3		
Public Service	6,317.7	6,683.0	6,367.9		
Research	1,184.9	2,149.8	1,171.5		
Scholarships	4,520.3	4,856.6	714.9		
Student Services	5,377.4	5,639.0	4,977.2		
Subtotal:	127,462.3	140,695.1	139,822.3		
Unallocated Authority			25,718.4		
Totals:	127,462.3	140,695.1	165,540.7		
Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized		
General Funds	60,766.0	63,873.6	67,230.7		
Federal Receipts	6,021.4	7,627.4	17,269.2		
Intra-Agency Receipts	16,371.2	16,860.4	18,554.3		
Interest Income	84.3	0.4	68.2		
Auxiliary Receipts	12,408.5	14,062.5	14,466.9		
Science & Technology Funds					
Student Tuition/Fees	12,749.6	13,037.9	15,116.7		
Indirect Cost Recovery	4,739.5	5,411.4	8,725.3		
University Receipts	13,302.0	18,750.7	21,983.1		
CIP Receipts	1,019.8	1,070.8	2,126.3		
Totals:	127,462.3	140,695.1	165,540.7		
Changes FY01 to FY02			General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget			64,193.9	91,178.5	155,372.4
FY01 Supplemental					
Revised FY 01 Authorization			64,193.9	91,178.5	155,372.4
BOR FY02 Operating Request			64,193.9	91,178.5	155,372.4
Governor FY02 Operating Budget			64,193.9	91,178.5	155,372.4
FY02 Conference Committee Budget			64,193.9	91,178.5	155,372.4
FY02 Increment Funding					
Salary Maintenance:					
ACCFT Members			5.8	0.6	6.4
AHECTE Members			218.8	16.4	235.2
United Academics			509.3	119.4	628.7
United Academic Adjuncts			10.6	2.4	13.0
Non-Bargaining Unit Employees			416.0	140.0	556.0
Non-Discretionary Cost Increases			152.4	1,078.5	1,230.9
Enhancing Technology for Alaska				1,000.0	1,000.0
Enhancing Accountability and Business Efficiency			170.0	2,000.0	2,170.0
Attracting and Retaining Alaska's Students			104.0	1,760.0	1,864.0
Information Technology and Knowledge Workers			112.0	28.0	140.0
Teacher Education			244.5	1,554.0	1,798.5
Healthcare			446.6	2,896.5	3,343.1
Applied Research & Technology				1,150.0	1,150.0
Finance & E-Commerce			350.0	50.0	400.0
Natural Resources and Alaska Fisheries			175.0	2,842.5	3,017.5
Engineering			220.0	5,050.0	5,270.0
Student Fees & DFA&S Authorization Reduction				(3,223.1)	(3,223.1)
<i>Internal Reallocations</i>					
UAF Reallocation of General Fund within UAF			(96.2)		(96.2)
UAF Reallocation of Federal Receipt Authority				(8,188.4)	(8,188.4)
UAF Reallocation of IAR				(63.2)	(63.2)
UAF Reallocation of DFA&S				(59.2)	(59.2)
UAF Reallocation of SF				(338.0)	(338.0)
UAF Reallocation of ICR				(105.6)	(105.6)
UAF Reallocation of UAR				(241.2)	(241.2)
UAF Reallocation of II				3.4	3.4
Transfer Reduction of MHTAAR funding to FC			(2.0)		(2.0)
Transfer from AC, FC, JC to SWS				(341.5)	(341.5)
Final FY02 Authorization			67,230.7	98,310.0	165,540.7

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Cooperative Extension Service	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support			1,418.6
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	5,274.0	5,041.9	5,363.3
Research			
Scholarships			
Student Services			
Subtotal:	5,274.0	5,041.9	6,781.9
Unallocated Authority			
Totals:	5,274.0	5,041.9	6,781.9

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	2,741.5	2,956.5	3,185.1
Federal Receipts	2,242.3	1,768.6	3,095.0
Intra-Agency Receipts	1.0	3.2	5.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees	2.0		
Indirect Cost Recovery	39.2	53.3	61.2
University Receipts	248.0	260.3	435.6
CIP Receipts			
Totals:	5,274.0	5,041.9	6,781.9

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	2,949.1	3,462.8	6,411.9
FY01 Supplemental			
FY01 BOR Approved Operating Budget	2,949.1	3,462.8	6,411.9
BOR FY02 Operating Request	2,949.1	3,462.8	6,411.9
Governor FY02 Operating Budget	2,949.1	3,462.8	6,411.9
FY02 Conference Committee Budget	2,949.1	3,462.8	6,411.9
FY02 Increment Funding			
Salary Maintenance:			
United Academics	24.7	5.9	30.6
Non-Bargaining Unit Employees	211.3	91.7	303.0
Non-Discretionary Cost Increases		67.5	67.5
<i>Internal Reallocations:</i>			
UAF Reallocation of IAR		(23.0)	(23.0)
UAF Reallocation of DFA&S		(7.2)	(7.2)
UAF Reallocation of SF		(36.1)	(36.1)
UAF Reallocation of ICR		36.1	36.1
UAF Reallocation of II		(0.9)	(0.9)
Final FY02 Authorization	3,185.1	3,596.8	6,781.9

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Fairbanks Organized Research	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support	259.5	535.3	468.9
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	264.7	414.2	330.2
Research	74,912.0	90,514.3	104,570.0
Scholarships	1.4	1.0	
Student Services			
Subtotal:	75,437.6	91,464.8	105,369.1
Unallocated Authority			
Totals:	75,437.6	91,464.8	105,369.1

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	10,816.9	12,020.7	12,366.2
Federal Receipts	33,872.8	38,376.3	48,770.7
Intra-Agency Receipts	3,502.0	4,985.4	5,174.4
Interest Income			
Auxiliary Receipts			
Science & Technology Funds	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	0.5		
Indirect Cost Recovery	6,688.1	7,934.2	8,276.7
University Receipts	17,927.3	25,518.2	28,151.1
CIP Receipts			
Totals:	75,437.6	91,464.8	105,369.1

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	13,862.8	82,072.8	95,935.6
FY01 Supplemental			
Revised FY 01 Authorization	13,862.8	82,072.8	95,935.6
BOR FY02 Operating Request	13,862.8	82,072.8	95,935.6
Governor FY02 Operating Budget	13,862.8	82,072.8	95,935.6
FY02 Conference Committee Budget	13,862.8	82,072.8	95,935.6
FY02 Increment Funding			
Salary Maintenance:			
ACCFM Members	2.1	0.2	2.3
AHECTE Members	32.3	2.4	34.7
United Academics	45.4	92.0	137.4
Non-Bargaining Unit Employees	1,053.6	438.6	1,492.2
Non-Discretionary Cost Increases		1,532.8	1,532.8
Internal Reallocations			
UAF Reallocation of Federal Receipt Authority		6,825.8	6,825.8
UAF Reallocation of IAR		(2.0)	(2.0)
UAF Reallocation of DFA&S		(42.3)	(42.3)
UAF Reallocation of SF		(197.4)	(197.4)
Transfer II from AC, FC, JC to SWS		(350.0)	(350.0)
Final FY02 Authorization	14,996.2	90,372.9	105,369.1

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Bristol Bay Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support			
Auxiliary Services	12.0	6.6	23.3
Debt Service			
Institutional Support	3.1		177.4
Instruction	1,140.1	1,143.2	1,420.8
Intercollegiate Athl.			
Library Services			
Physical Plant	54.8	55.2	55.7
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	1,210.0	1,205.0	1,677.2
Unallocated Authority			
Totals:	1,210.0	1,205.0	1,677.2

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	867.4	843.0	841.0
Federal Receipts		118.4	395.0
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	12.0	6.6	23.3
Science & Technology Funds			
Student Tuition/Fees	163.4	121.4	159.0
Indirect Cost Recovery	10.2	10.4	10.3
University Receipts	157.0	105.2	248.6
CIP Receipts			
Totals:	1,210.0	1,205.0	1,677.2

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	826.6	481.5	1,308.1
FY01 Supplemental			
Revised FY 01 Authorization	826.6	481.5	1,308.1
BOR FY02 Operating Request	826.6	481.5	1,308.1
Governor FY02 Operating Budget	826.6	481.5	1,308.1
FY02 Conference Committee Budget	826.6	481.5	1,308.1
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	2.8	0.3	3.1
United Academic Adjuncts	0.3		0.3
Non-Bargaining Unit Employees	11.3	4.8	16.1
Non-Discretionary Cost Increases		4.6	4.6
Student Fees & DFA&S Authorization Reduction		(19.4)	(19.4)
<i>Internal Reallocations:</i>			
UAF Reallocation of Federal Receipt Authority		394.2	394.2
UAF Reallocation of IAR		(0.3)	(0.3)
UAF Reallocation of DFA&S		1.1	1.1
UAF Reallocation of ICR		(30.6)	(30.6)
Final FY02 Authorization	841.0	836.2	1,677.2

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Chukchi Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support		166.9	200.7
Auxiliary Services	6.2	7.4	10.0
Debt Service			
Institutional Support	191.9	12.1	
Instruction	309.4	351.7	700.1
Intercollegiate Athl.			
Library Services	51.1	50.3	55.6
Physical Plant	69.4	66.3	64.3
Public Service			
Research			
Scholarships			
Student Services		42.4	47.2
Subtotal:	628.0	697.1	1,077.9
Unallocated Authority			6.6
Totals:	628.0	697.1	1,084.5

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	567.6	577.5	584.1
Federal Receipts		67.0	395.0
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	6.2	7.4	10.0
Science & Technology Funds			
Student Tuition/Fees	51.9	45.1	60.4
Indirect Cost Recovery			30.0
University Receipts	2.3	0.1	5.0
CIP Receipts			
Totals:	628.0	697.1	1,084.5

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	534.0	145.7	679.7
FY01 Supplemental			
FY01 BOR Approved Operating Budget	534.0	145.7	679.7
BOR FY02 Operating Request	534.0	145.7	679.7
Governor FY02 Operating Budget	534.0	145.7	679.7
FY02 Conference Committee Budget			
FY02 Increment Funding			
Salary Maintenance:			
ACCFM Members	5.1	0.5	5.6
United Academic Adjuncts	0.2		0.2
Non-Bargaining Unit Employees	2.5	1.6	4.1
Non-Discretionary Cost Increases	0.8	0.8	1.6
Student Fees & DFA&S Authorization Reduction		(8.8)	(8.8)
<i>Internal Reallocations:</i>			
UAF Reallocation of General Fund within UAF	41.5		41.5
UAF Reallocation of Federal Receipt Authority		394.7	394.7
UAF Reallocation of IAR		(0.1)	(0.1)
UAF Reallocation of DFA&S		(20.4)	(20.4)
UAF Reallocation of ICR		9.5	9.5
UAF Reallocation of UAR		(23.1)	(23.1)
Final FY02 Authorization	584.1	500.4	1,084.5

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Interior-Aleutians Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	166.9	149.2	183.5
Auxiliary Services	9.5	18.6	7.1
Debt Service			
Institutional Support	28.4		135.0
Instruction	1,680.1	1,719.5	1,766.5
Intercollegiate Athl.			
Library Services			
Physical Plant	124.3	91.8	84.1
Public Service			
Research	(1.4)		
Scholarships		15.3	1.0
Student Services	27.6	26.1	46.0
Subtotal:	2,035.4	2,020.5	2,223.2
Unallocated Authority			63.5
Totals:	2,035.4	2,020.5	2,286.7

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,063.8	1,088.0	1,108.0
Federal Receipts	201.1	343.4	408.8
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	9.5	18.6	7.1
Science & Technology Funds			
Student Tuition/Fees	197.1	260.9	260.9
Indirect Cost Recovery	32.0	13.2	25.8
University Receipts	531.9	296.4	476.1
CIP Receipts			
Totals:	2,035.4	2,020.5	2,286.7

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	1,086.1	1,080.8	2,166.9
FY01 Supplemental			
Revised FY 01 Authorization	1,086.1	1,080.8	2,166.9
BOR FY02 Operating Request	1,086.1	1,080.8	2,166.9
Governor FY02 Operating Budget	1,086.1	1,080.8	2,166.9
FY02 Conference Committee Budget	1,086.1	1,080.8	2,166.9
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	3.2	0.3	3.5
United Academic Adjuncts	1.2	0.3	1.5
Non-Bargaining Unit Employees	17.5	5.7	23.2
Non-Discretionary Cost Increases		14.5	14.5
Student Fees & DFA&S Authorization Reduction		(28.5)	(28.5)
<i>Internal Reallocations</i>			
UAF Reallocation of IAR		(0.4)	(0.4)
UAF Reallocation of SF		11.7	11.7
UAF Reallocation of UAR		94.4	94.4
UAF Reallocation of II		(0.1)	(0.1)
Final FY02 Authorization	1,108.0	1,178.7	2,286.7

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Kuskokwim Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	454.5	603.1	612.2
Auxiliary Services	334.9	402.8	375.1
Debt Service			
Institutional Support	250.1		394.4
Instruction	1,254.8	1,507.8	1,604.1
Intercollegiate Athl.			
Library Services	191.3	192.6	203.0
Physical Plant	373.8	376.4	381.2
Public Service			
Research	0.5		
Scholarships			
Student Services	174.8	158.6	269.6
Subtotal:	3,034.7	3,241.3	3,839.6
Unallocated Authority			
Totals:	3,034.7	3,241.3	3,839.6

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,882.3	1,949.5	2,106.9
Federal Receipts		158.0	385.0
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	334.8	402.8	375.2
Science & Technology Funds			
Student Tuition/Fees	278.2	259.9	286.0
Indirect Cost Recovery	29.7	17.4	51.5
University Receipts	509.7	453.7	635.0
CIP Receipts			
Totals:	3,034.7	3,241.3	3,839.6

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	1,970.2	1,553.9	3,524.1
FY01 Supplemental			
Revised FY 01 Authorization	1,970.2	1,553.9	3,524.1
BOR FY02 Operating Request	1,970.2	1,553.9	3,524.1
Governor FY02 Operating Budget	1,970.2	1,553.9	3,524.1
FY02 Conference Committee Budget	1,970.2	1,553.9	3,524.1
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	20.9	2.1	23.0
AHECTE Members	2.8	0.2	3.0
United Academic Adjuncts	0.7	0.2	0.9
Non-Bargaining Unit Employees	26.3	10.8	37.1
Non-Discretionary Cost Increases	1.0	13.3	14.3
Natural Resources and Alaska Fisheries	85.0	13.0	98.0
Student Fees & DFA&S Authorization Reduction		(63.7)	(63.7)
Internal Reallocations			
UAF Reallocation of Federal Receipt Authority		154.4	154.4
UAF Reallocation of IAR		(13.7)	(13.7)
UAF Reallocation of DFA&S		(44.4)	(44.4)
UAF Reallocation of SF		(33.1)	(33.1)
UAF Reallocation of UAR		139.8	139.8
UAF Reallocation of II		(0.1)	(0.1)
Final FY02 Authorization	2,106.9	1,732.7	3,839.6

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Northwest Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	249.0	319.8	345.0
Auxiliary Services	52.8	70.0	59.2
Debt Service			
Institutional Support	130.2	3.8	269.2
Instruction	723.5	916.4	1,154.8
Intercollegiate Athl.			
Library Services	84.4	83.7	86.3
Physical Plant	225.3	254.2	201.2
Public Service			
Research			
Scholarships			14.4
Student Services	56.3	59.7	59.5
Subtotal:	1,521.5	1,707.6	2,189.6
Unallocated Authority			
Totals:	1,521.5	1,707.6	2,189.6

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,288.3	1,267.6	1,437.6
Federal Receipts		162.1	395.0
Intra-Agency Receipts			13.0
Interest Income			
Auxiliary Receipts	52.8	70.0	59.2
Science & Technology Funds			
Student Tuition/Fees	122.4	101.9	131.8
Indirect Cost Recovery	1.4	2.3	30.0
University Receipts	56.6	103.7	123.0
CIP Receipts			
Totals:	1,521.5	1,707.6	2,189.6

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY00 Final ABS Authorized Operating Budget	1,307.2	276.1	1,583.3
FY00 Supplemental			
Final FY00 Authorization	1,307.2	276.1	1,583.3
BOR FY02 Operating Request	1,307.2	276.1	1,583.3
Governor FY02 Operating Budget	1,307.2	276.1	1,583.3
FY02 Conference Committee Budget	1,307.2	276.1	1,583.3
FY02 Increment Funding			
Salary Maintenance:			
ACCFE Members	9.1	0.9	10.0
AHECTE Members	2.1	0.1	2.2
United Academics	1.6	0.4	2.0
United Academic Adjuncts	0.2		0.2
Non-Bargaining Unit Employees	11.1	4.1	15.2
Non-Discretionary Cost Increases	1.3	1.7	3.0
Information Technology and Knowledge Workers	105.0	21.0	126.0
Student Fees & DFA&S Authorization Reduction		(15.5)	(15.5)
<i>Internal Reallocations</i>			
<i>UAF Reallocation of Federal Receipt Authority</i>		394.2	394.2
<i>UAF Reallocation of IAR</i>		(0.7)	(0.7)
<i>UAF Reallocation of DFA&S</i>		11.9	11.9
<i>UAF Reallocation of ICR</i>		27.8	27.8
<i>UAF Reallocation of UAR</i>		30.1	30.1
<i>UAF Reallocation of II</i>		(0.1)	(0.1)
Final FY02 Authorization	1,437.6	752.0	2,189.6

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Rural College	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	314.4	594.3	650.0
Auxiliary Services	420.2	387.6	400.0
Debt Service			
Institutional Support	245.0	0.9	207.5
Instruction	2,458.8	3,646.9	3,321.7
Intercollegiate Athl.			
Library Services			
Physical Plant	16.1	7.5	19.6
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	3,454.5	4,637.2	4,598.8
Unallocated Authority			
Totals:	3,454.5	4,637.2	4,598.8

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,959.6	2,793.7	2,768.0
Federal Receipts	23.1	70.4	80.0
Intra-Agency Receipts		101.7	102.0
Interest Income			
Auxiliary Receipts	420.1	387.6	420.0
Science & Technology Funds			
Student Tuition/Fees	949.3	1,056.9	1,060.0
Indirect Cost Recovery		52.9	63.2
University Receipts	102.4	174.0	105.6
CIP Receipts			
Totals:	3,454.5	4,637.2	4,598.8

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	2,727.6	976.9	3,704.5
FY01 Supplemental			
FY01 BOR Approved Operating Budget	2,727.6	976.9	3,704.5
BOR FY02 Operating Request	2,727.6	976.9	3,704.5
Governor FY02 Operating Budget	2,727.6	976.9	3,704.5
FY02 Conference Committee Budget	2,727.6	976.9	3,704.5
FY02 Increment Funding			
Salary Maintenance:			
United Academics	5.9	1.3	7.2
United Academic Adjuncts	0.9	0.2	1.1
Non-Bargaining Unit Employees	20.1	6.8	26.9
Non-Discretionary Cost Increases		1.6	1.6
Attracting and Retaining Alaska's Students	55.0		55.0
Student Fees & DFA&S Authorization Reduction		(78.6)	(78.6)
<i>Internal Reallocations</i>			
UAF Reallocation of General Fund within UAF	(41.5)		(41.5)
UAF Reallocation of Federal Receipt Authority		79.0	79.0
UAF Reallocation of Interest Income		(0.1)	(0.1)
UAF Reallocation of IAR		101.4	101.4
UAF Reallocation of DFA&S		161.6	161.6
UAF Reallocation of SF		517.9	517.9
UAF Reallocation of ICR		62.8	62.8
Final FY02 Authorization	2,768.0	1,830.8	4,598.8

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Tanana Valley Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	272.4	465.4	692.4
Auxiliary Services			
Debt Service			
Institutional Support	15.2		80.6
Instruction	4,460.3	4,827.4	4,957.5
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships	34.1	29.3	30.0
Student Services		186.5	129.3
Subtotal:	4,782.0	5,508.6	5,889.8
Unallocated Authority			
Totals:	4,782.0	5,508.6	5,889.8

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	2,374.6	2,711.2	2,919.1
Federal Receipts	18.8	(0.1)	
Intra-Agency Receipts	11.5	40.2	55.2
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees	1,988.5	2,286.2	2,290.4
Indirect Cost Recovery	28.6	17.6	26.2
University Receipts	360.0	453.5	598.9
CIP Receipts			
Totals:	4,782.0	5,508.6	5,889.8

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Authorization as Enacted	2,489.1	3,114.0	5,603.1
FY01 Supplemental			
Revised FY 01 Authorization	2,489.1	3,114.0	5,603.1
BOR FY02 Operating Request	2,489.1	3,114.0	5,603.1
Governor FY02 Operating Budget	2,489.1	3,114.0	5,603.1
FY02 Conference Committee Budget	2,489.1	3,114.0	5,603.1
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	28.9	2.9	31.8
United Academics	0.7	0.1	0.8
United Academic Adjuncts	14.4	3.3	17.7
Non-Bargaining Unit Employees	25.8	8.5	34.3
Non-Discretionary Cost Increases		12.1	12.1
Healthcare	82.0	15.3	97.3
Vocational Education	182.0	40.0	222.0
Student Fees & DFA&S Authorization Reduction		(245.4)	(245.4)
<i>Internal Reallocations</i>			
UAF Reallocation of General Fund within UAF	96.2		96.2
UAF Reallocation of Federal Receipt Authority		(53.9)	(53.9)
UAF Reallocation of IAR		(0.1)	(0.1)
UAF Reallocation of DFA&S		(1.1)	(1.1)
UAF Reallocation of SF		75.0	75.0
Final FY02 Authorization	2,919.1	2,970.7	5,889.8

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds



MAU Summary

University of Alaska Southeast	FY00 Actual			FY01 Actual			FY02 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	10,801.3	7,854.5	18,655.8	12,763.0	8,795.6	21,558.6	13,660.8	11,983.7	25,644.5
Ketchikan Campus	1,478.3	1,040.6	2,518.9	1,862.2	808.1	2,670.3	1,738.3	2,400.6	4,138.9
Sitka Campus	1,787.4	2,466.4	4,253.8	1,947.1	3,206.3	5,153.4	1,927.0	3,000.1	4,927.1
Total	14,067.0	11,361.5	25,428.5	16,572.3	12,810.0	29,382.3	17,326.1	17,384.4	34,710.5

NCHEMS Summary

University of Alaska Southeast	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	2,349.9	2,509.7	2,233.2
Auxiliary Services	2,919.5	2,773.7	3,503.0
Debt Service		0.0	
Institutional Support	3,039.8	2,907.7	3,544.6
Instruction	10,015.1	11,960.4	13,425.5
Intercollegiate Athl.		0.0	
Library Services	996.1	1,065.8	1,561.6
Physical Plant	2,701.3	3,397.9	3,103.6
<i>Includes M&R</i>	<i>1,328.1</i>	<i>1,499.7</i>	<i>1,364.4</i>
Public Service	635.6	1,289.7	1,049.2
Research	101.4	279.1	348.3
Scholarships	875.6	1,044.2	1,033.9
Student Services	1,794.2	2,154.1	2,258.2
Subtotal:	25,428.5	29,382.3	32,061.1
Unallocated Authority			2,649.4
Totals:	25,428.5	29,382.3	34,710.5

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	14,067.0	16,572.3	17,326.1
Federal Receipts	792.0	1,539.8	2,951.0
Intra-Agency Receipts	83.6	139.4	744.4
Interest Income		49.4	62.9
Auxiliary Receipts	2,819.7	3,012.8	3,671.5
Science & Technology Funds			
Student Tuition/Fees	4,541.6	4,779.3	5,231.4
Indirect Cost Recovery	122.9	193.8	314.9
University Receipts	2,865.4	2,906.8	4,133.3
CIP Receipts	136.3	188.7	275.0
Totals:	25,428.5	29,382.3	34,710.5

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	15,685.5	16,693.2	32,378.7
FY01 Supplemental			
Revised FY 01 Authorization	15,685.5	16,693.2	32,378.7
BOR FY02 Operating Request	15,685.5	16,693.2	32,378.7
Governor FY02 Operating Budget	15,685.5	16,693.2	32,378.7
FY02 Conference Committee Budget			
FY02 Increment Funding			
Salary Maintenance:			
ACCFTE Members	27.2	2.7	29.9
AHECTE Members	30.9	2.4	33.3
United Academics	68.6	16.1	84.7
United Academic Adjuncts	22.5	5.2	27.7
Non-Represented Employees	213.5	81.7	295.2
Non-Discretionary Cost Increases	25.8	126.4	152.2
Enhancing Technology for Alaska	400.0		400.0
Enhancing Accountability and Business Efficiency	117.0		117.0
Ensuring Academic Quality	70.0		70.0
Attracting and Retaining Alaska's Students	229.5	90.0	319.5
Information Technology and Knowledge Workers	140.0	35.0	175.0
Teacher Education	117.0	90.0	207.0
Healthcare	126.6	25.8	152.4
Vocational Education	52.0	1,113.0	1,165.0
Student Fees & DFA&S Authorization Reduction		(807.1)	(807.1)
<i>Internal Reallocations</i>			
<i>Transfer from AC, FC, JC to SWS</i>		(90.0)	(90.0)
Final FY02 Authorization	17,326.1	17,384.4	34,710.5

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - University of Alaska Southeast

**Unrestricted and Total Expenditures by NCHEMS
FY97 Actuals - FY01 Actuals (in thousands)**

	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>% Change FY97-FY01</u>	<u>% Change FY00-FY01</u>
UAS Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 1,716.4	\$ 2,341.5	\$ 2,141.7	\$ 2,287.3	\$ 2,381.8	38.8%	4.1%
Auxiliary Services				-	0.6	n/a	n/a
Debt Service				-		n/a	n/a
Institutional Support	3,209.0	2,877.8	2,932.6	2,999.7	2,901.2	-9.6%	-3.3%
Instruction	8,293.5	8,166.8	8,681.4	8,832.6	10,402.4	25.4%	17.8%
Intercollegiate Athletics	-			-		n/a	n/a
Library Services	1,181.0	1,087.2	1,091.4	952.4	1,030.1	-12.8%	8.2%
Physical Plant	3,021.6	2,511.0	3,181.2	2,701.3	3,379.6	11.8%	25.1%
Public Service	396.4	562.2	535.7	392.5	717.3	81.0%	82.8%
Research	17.9	59.8		7.0	56.5	215.8%	707.7%
Scholarships	71.7	179.3	192.9	173.1	221.1	208.4%	27.7%
Student Services	1,764.8	1,810.4	1,610.2	1,743.6	2,055.0	16.4%	17.9%
Total UAS Unrestricted Expend/Encumbrances	\$ 19,672.3	\$ 19,596.0	\$ 20,367.1	\$ 20,089.5	\$ 23,145.6	17.7%	15.2%
UAS Total Expenditures/Encumbrances							
Academic Support	\$ 1,872.8	\$ 2,400.1	\$ 2,137.9	\$ 2,349.9	2,509.7	34.0%	6.8%
Auxiliary Services	1,885.4	2,111.4	2,530.5	2,919.5	2,773.7	47.1%	-5.0%
Debt Service	-	-	-	-		n/a	n/a
Institutional Support	3,219.0	2,921.1	2,944.0	3,039.8	2,907.7	-9.7%	-4.3%
Instruction	9,201.9	8,780.0	9,381.4	10,015.1	11,960.4	30.0%	19.4%
Intercollegiate Athletics	-	-	-	-		n/a	n/a
Library Services	1,232.0	1,087.8	1,192.1	996.1	1,065.8	-13.5%	7.0%
Physical Plant	2,988.2	2,526.3	3,185.3	2,701.3	3,397.9	13.7%	25.8%
Public Service	547.5	791.9	751.6	635.6	1,289.7	135.6%	102.9%
Research	190.5	200.3	54.6	101.4	279.1	46.5%	175.2%
Scholarships	510.6	670.7	846.5	875.6	1,044.2	104.5%	19.3%
Student Services	1,797.7	1,818.3	1,650.4	1,794.2	2,154.1	19.8%	20.1%
Total UAS Expenditures/Encumbrances	\$ 23,445.6	\$ 23,307.9	\$ 24,674.3	\$ 25,428.5	29,382.3	25.3%	15.5%

Campus Summary

Juneau Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	1,639.7	1,864.9	1,880.1
Auxiliary Services	2,289.5	2,552.2	3,082.7
Debt Service			
Institutional Support	2,270.9	2,061.2	2,572.0
Instruction	7,115.9	8,513.2	9,100.7
Intercollegiate Athl.			
Library Services	797.2	887.3	1,380.0
Physical Plant	2,122.8	2,543.7	2,461.1
Public Service	62.7	131.7	87.0
Research	101.4	211.8	251.7
Scholarships	828.6	1,003.8	978.9
Student Services	1,427.1	1,788.8	1,812.4
Subtotal:	18,655.8	21,558.6	23,606.6
Unallocated Authority			2,037.9
Totals:	18,655.8	21,558.6	25,644.5

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	10,801.3	12,763.0	13,660.8
Federal Receipts	498.9	899.8	1,587.7
Intra-Agency Receipts	83.6	139.4	673.9
Interest Income		49.4	62.7
Auxiliary Receipts	2,189.7	2,502.3	3,082.7
Science & Technology Funds			
Student Tuition/Fees	3,029.8	3,272.2	3,504.0
Indirect Cost Recovery	50.6	70.8	198.1
University Receipts	1,865.6	1,673.0	2,599.6
CIP Receipts	136.3	188.7	275.0
Totals:	18,655.8	21,558.6	25,644.5

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	12,165.7	12,228.6	24,394.3
FY01 Supplemental			
Revised FY 01 Authorization	12,165.7	12,228.6	24,394.3
BOR FY02 Operating Request	12,165.7	12,228.6	24,394.3
Governor FY02 Operating Budget	12,165.7	12,228.6	24,394.3
FY02 Conference Committee Budget	12,165.7	12,228.6	24,394.3
FY02 Increment Funding			
Salary Maintenance:			
ACCFTE Members	5.1	0.5	5.6
AHECTE Members	26.2	1.9	28.1
United Academics	68.6	16.1	84.7
United Academic Adjuncts	15.4	3.5	18.9
Non-Bargaining Unit Employees	166.2	62.8	229.0
Non-Discretionary Cost Increases	13.5	93.1	106.6
Enhancing Technology for Alaska	400.0		400.0
Enhancing Accountability and Business Efficiency	117.0		117.0
Ensuring Academic Quality	70.0		70.0
Attracting and Retaining Alaska's Students	229.5	90.0	319.5
Information Technology and Knowledge Workers	140.0	35.0	175.0
Teacher Education	117.0	90.0	207.0
Healthcare	126.6	25.8	152.4
Student Fees & DFA&S Authorization Reduction		(573.6)	(573.6)
<i>Internal Reallocations</i>			
<i>Transfer from AC, FC, JC to SWS</i>		(90.0)	(90.0)
Final FY02 Authorization	13,660.8	11,983.7	25,644.5

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Ketchikan Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	342.2	261.1	116.1
Auxiliary Services	71.8	78.3	76.6
Debt Service			
Institutional Support	309.1	290.8	318.2
Instruction	1,234.1	1,245.9	2,437.6
Intercollegiate Athl.			
Library Services	102.9	158.0	156.6
Physical Plant	320.7	429.5	409.6
Public Service		48.1	98.1
Research			
Scholarships	14.9	11.9	18.0
Student Services	123.2	146.7	205.4
Subtotal:	2,518.9	2,670.3	3,836.2
Unallocated Authority			302.7
Totals:	2,518.9	2,670.3	4,138.9

Total by Funding Source	FY 00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,478.3	1,862.2	1,738.3
Federal Receipts	62.7	15.9	1,052.2
Intra-Agency Receipts			13.1
Interest Income			0.1
Auxiliary Receipts	71.8	78.4	95.6
Science & Technology Funds			
Student Tuition/Fees	619.7	535.7	644.8
Indirect Cost Recovery	7.7	3.4	20.8
University Receipts	278.7	174.7	574.0
CIP Receipts			
Totals:	2,518.9	2,670.3	4,138.9

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	1,646.2	1,347.2	2,993.4
FY01 Supplemental			
Revised FY 01 Authorization	1,646.2	1,347.2	2,993.4
BOR FY02 Operating Request	1,646.2	1,347.2	2,993.4
Governor FY02 Operating Budget	1,646.2	1,347.2	2,993.4
FY02 Conference Committee Budget	1,646.2	1,347.2	2,993.4
FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	11.3	1.1	12.4
AHECTE Members	2.9	0.3	3.2
United Academic Adjuncts	3.3	0.8	4.1
Non-Bargaining Unit Employees	15.9	6.9	22.8
Non-Discretionary Cost Increases	6.7	9.2	15.9
Vocational Education	52.0	1,113.0	1,165.0
Student Fees & DFA&S Authorization Reduction		(77.9)	(77.9)
Final FY02 Authorization	1,738.3	2,400.6	4,138.9

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

Campus Summary

Sitka Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	368.0	383.7	237.0
Auxiliary Services	558.2	143.2	343.7
Debt Service			
Institutional Support	459.8	555.7	654.4
Instruction	1,665.1	2,201.3	1,887.2
Intercollegiate Athl.			
Library Services	96.0	20.5	25.0
Physical Plant	257.8	424.7	232.9
Public Service	572.9	1,109.9	864.1
Research		67.3	96.6
Scholarships	32.1	28.5	37.0
Student Services	243.9	218.6	240.4
Subtotal:	4,253.8	5,153.4	4,618.3
Unallocated Authority			308.8
Totals:	4,253.8	5,153.4	4,927.1

Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,787.4	1,947.1	1,927.0
Federal Receipts	230.4	624.1	311.1
Intra-Agency Receipts			57.4
Interest Income			0.1
Auxiliary Receipts	558.2	432.1	493.2
Science & Technology Funds			
Student Tuition/Fees	892.1	971.4	1,082.6
Indirect Cost Recovery	64.6	119.6	96.0
University Receipts	721.1	1,059.1	959.7
CIP Receipts			
Totals:	4,253.8	5,153.4	4,927.1

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	1,873.6	3,117.4	4,991.0
FY01 Supplemental			
Revised FY 01 Authorization	1,873.6	3,117.4	4,991.0
BOR FY02 Operating Request	1,873.6	3,117.4	4,991.0
Governor FY02 Operating Budget	1,873.6	3,117.4	4,991.0
FY02 Conference Committee Budget	1,873.6	3,117.4	4,991.0
FY02 Increment Funding			
Salary Maintenance:			
ACCFE Members	10.8	1.1	11.9
AHECTE Members	1.8	0.2	2.0
United Academic Adjuncts	3.8	0.9	4.7
Non-Bargaining Unit Employees	31.4	12.0	43.4
Non-Discretionary Cost Increases	5.6	24.1	29.7
Student Fees & DFA&S Authorization Reduction		(155.6)	(155.6)
Final FY02 Authorization	1,927.0	3,000.1	4,927.1

GF includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

**University of Alaska
FY02 Authorized
Capital Budget**

FY02 Authorized Capital Budget Overview

The Board of Regent’s FY02 capital budget request totaled \$124.8 million (see next page). The request included \$87.7 million in state funding and \$37.1 million in non-state funding. By the end of the legislative session, the 22nd legislature had appropriated a total of \$66.7 million for UA projects, which includes \$286 thousand in reappropriations. A list of the projects follows:

Project Title	MAU	Total FY02 App’n	Funding Source
Air Traffic Control Simulator	UAA	2,500.0	Fed. receipts
Arctic Region Supercomputer Purchase	UAF	30,000.0	UA receipts*
Safety and Highest Priority Renewal and Replacement/ Telecommunications Equipment	UA	3,575.0	GF/Invst Loss/ACPE div.
Systemwide Facility Renewal and Renovation to Accommodate Partnership Projects	UA	2,000.0	Fed./UA receipts
Systemwide Small Planning, Design and Construction Projects	UA	2,500.0	UA receipts
UA Museum Expansion Project	UAF	4,000.0	GF
University of Alaska - Small Business Development Center	UAA	450.0	GF
UA Southeast - Design of Robertson/Hamilton Building (Ketch)	UAS	125.0	GF
Prince William Sound Community College Cultural Center/Voc Training Design, Construction or Acquisition	UAA	150.0	GF
Bristol Bay Campus Addition	UAF	425.0	GF
Bristol Bay Campus Addition	UAF	1,000.0	NTSC Bond
Ketchikan - Robertson/Hamilton Technical Education Complex Remodel	UAS	1,500.0	NTSC Bond
Kodiak - Vocational/Technical Classroom Rehabilitation & Completion	UAF	400.0	NTSC Bond
Matanuska-Susitna Ortner Warehouse Replacement	UAA	654.0	NTSC Bond
U of A - Anchorage Science/ Biomedical Facilities Renovations/ Classroom Renovation/Housing Safety Upgrades/ Pool Replacement	UAA	10,200.0	NTSC Bond
UA Museum Expansion Project	UAF	4,000.0	GF
University of Alaska - Southeast Egan Classroom	UAS	2,500.0	NTSC Bond
Kodiak College Parking Lot Expansion	UAA	50.0	Dept. of Community & Economic Development
KUAC Digital Receiver	UAA	350.0	Dept. of Administration
		<u>66,379.0</u>	
Reappropriation			
-Brooks Building R&R**	UAF	212.4	GF
-Kuskokwim campus R&R***	UAF	74.1	GF
Total UA Appropriations		<u>\$ 66,665.5</u>	

*An FY02 RPL changed this appropriation from Federal to UA Receipt authority

**Doyon House (SLA 1992/Chp. 5) \$300,000

***Yup’ik Museum (SLA1990/Chp. 208) \$5,000,000

FY02 Capital Budget - Project Summary

	MAU	FY02 Appropriations			FY02 Request		
		State	Non-State	Total	State	Non-State	Total
		Funding	Funding		Funding	Funding	
Maintaining a Solid Foundation							
Safety & Highest Priority R&R							
-Housing sprinkler systems	UAF	378.5		378.5	870.3		870.3
-Student Housing Safety Upgrades	(a) UAA	1,230.2		1,230.2	1,230.2		1,230.2
-Domestic Water Pump Replacement	UAS	1,321.5		1,321.5	2,221.5		2,221.5
-Ventilation Air for Fume Hoods	(a) UAA	200.0		200.0	200.0		200.0
-B-Core Fire Suppression & Air Conditioner Replacement	(5) UAA				440.0		440.0
-Wendy Williamson Auditorium Renovation	(a) UAA	450.0		450.0	450.0		450.0
-PWSCC Boiler Replacement	UAA				350.0		350.0
-Roof Replacement	UAA				1,400.0		1,400.0
-Systemwide Facility Renewal/Replacement	UA		2,000.0	2,000.0		2,000.0	2,000.0
-Highest Priority ADA Compliance (Phase I of III)	UAF				1,896.1		1,896.1
-Renewal and Replacement Urgent Need	UAF				500.0		500.0
-Pedestrian Campus Safety (Phase I of II)	UAF				643.0		643.0
-Campus Directional Wayfinding-Essential Campus Signage	(a) UAA	450.0		450.0	1,700.0		1,700.0
-Region-wide Code, R&R, and DM	UAS				1,891.0		1,891.0
-Building sprinklers - GHB Building	(a) UAA	310.0		310.0			0.0
Essential Instructional and Telecommunications Improvements							
-Replace Primary Admin. Host Computing System	UA	1,500.0		1,500.0	1,500.0		1,500.0
-Technology Integration	UA	375.0		375.0	375.0		375.0
-High Priority Renewal of Instructional Equipment	UAS				388.8		388.8
-Network Upgrades/Replacements	UAA				515.0		515.0
-Student Housing Heating System & Communication Upgrades	(a) UAA	500.0		500.0	563.5		563.5
-Incremental Data Storage Area Network	UAA				285.0		285.0
-KUAC Digital Receiver	(1) UAF	350.0		350.0	350.0		350.0
-Earth Station Steering Automation	UAA				345.0		345.0
-Exchange Point Fixed Backup Power/Transfer Switch	UAA				150.0		150.0
-Instructional Equipment Replacement	UAF				800.0		800.0
		7,065.2	2,000.0	9,065.2	19,064.4	2,000.0	21,064.4

FY02 Capital Budget - Project Summary

	MAU	FY02 Appropriations			FY02 Request		
		State Funding	Non-State Funding	Total	State Funding	Non-State Funding	Total
Attracting and Retaining Alaska's Students							
Community Campus Improvements							
-Sitka Campus Center Classroom Completion	UAS				656.8	60.0	716.8
-Bristol Bay Campus Addition	UAF	1,425.0		1,425.0	1,425.0		1,425.0
-Ketchikan Robertson/Hamilton Bldg. Design	UAS	125.0		125.0	125.0		125.0
-Ketchikan Robertson/Hamilton Classroom	UAS	1,500.0		1,500.0			0.0
-Mat-su Ortner Warehouse Replacement	UAA	654.0		654.0	654.0		654.0
-TVC Fairbanks Courthouse Facility (Phase I of III)	UAF				5,000.0		5,000.0
-Kodiak Consortium Library Planning	UAA				150.0		150.0
-Kachemak Bay Campus	UAA				250.0		250.0
-PWSCC-Cultural Ctr Voc Tech Design/Const/Acquisition	UAA	150.0		150.0	250.0		250.0
Classroom and Lab Improvements							
-Egan Classroom Addition	UAS	2,500.0		2,500.0	2,500.0		2,500.0
-Addition and Renovation to the Monserud Building	UAA				5,400.0		5,400.0
-Science Facilities, Biomedical Upgrade/Renovations and Master Planning ^{(a) (2)}	UAA	3,600.0		3,600.0	4,210.6		4,210.6
Student Satisfaction							
-Replace Swimming Pool/Campus Center Remodel & Facility Planning ^{(a) (3)}	UAA	898.8		898.8	2,750.4		2,750.4
-Recreation Center	UAS				5,286.2		5,286.2
-Enrollment Services Remodel	UAA				500.0		500.0
-Dining Services Schematic Design	UAF				1,000.0		1,000.0
-Sports Complex Planning	UAA				200.0		200.0
-Replace Gym Floor	UAA				500.0		500.0
		<u>\$10,852.8</u>	<u>\$0.0</u>	<u>\$10,852.8</u>	<u>\$30,858.0</u>	<u>\$60.0</u>	<u>\$30,918.0</u>

FY02 Capital Budget - Project Summary

	MAU	FY02 Appropriations			FY02 Request		
		State Funding	Non-State Funding	Total	State Funding	Non-State Funding	Total
Meeting Alaska's Employment Needs							
Career and Technical Training							
-Replacement of Essential Vocational Equipment	UAS				165.0		165.0
-Cuddy Center	UAA				600.0		600.0
-Air Traffic Control Simulator	UAA		2,500.0	2,500.0		2,500.0	2,500.0
Teacher Education							
-Educational Leadership Program Expansion - K Building	(a) UAA	361.0		361.0	360.9		360.9
-Renovate K Building - Phase III	(a) UAA	2,200.0		2,200.0	2,200.0		2,200.0
-School of Education Facility Planning	UAA				400.0		400.0
		<u>2,561.0</u>	<u>2,500.0</u>	<u>5,061.0</u>	<u>3,725.9</u>	<u>2,500.0</u>	<u>6,225.9</u>
Preparing for Alaska's Economic Success							
Building for Economic Development							
-Museum Expansion	UAF	8,000.0		8,000.0	8,000.0		8,000.0
-SFOS at Lena Point	UAF				22,000.0		22,000.0
-Small Business Development Center	UAA	450.0		450.0	450.0		450.0
-Arctic Region Supercomputer Purchase	UAF		30,000.0	30,000.0		30,000.0	30,000.0
Planning Through Partnerships							
-Science Building Planning	UAA/AF				1,000.0		1,000.0
-U-MED District Transit Center Planning	UAA				75.0		75.0
-Land Acquisition	UA				2,000.0		2,000.0
-Regional Masterplanning and Land Acquisition	UAS				525.0		525.0
-Systemwide Small Planning/Design/Construction	UA		2,500.0	2,500.0		2,500.0	2,500.0
		<u>8,450.0</u>	<u>32,500.0</u>	<u>40,950.0</u>	<u>34,050.0</u>	<u>32,500.0</u>	<u>66,550.0</u>
Other							
-Kodiak College Parking Lot Expansion	(4) UAA	50.0		50.0			
-Kodiak - Voc/Tech Classroom Rehab & Completion	UAA	400.0		400.0			
-Reappropriation - Brooks Building R&R	UAF	212.4		212.4			
-Reappropriation - Kuskokwim campus R&R	UAF	74.1		74.1			
		<u>736.5</u>	<u>0.0</u>	<u>736.5</u>			
Total University related appropriations		<u>29,665.5</u>	<u>37,000.0</u>	<u>66,665.5</u>			
Less non-UA budget appropriations ^(1,2)		<u>400.0</u>	<u>0.0</u>	<u>400.0</u>			
Total UA budget appropriations		<u>\$29,265.5</u>	<u>\$37,000.0</u>	<u>\$66,265.5</u>	<u>\$87,698.3</u>	<u>\$37,060.0</u>	<u>\$124,758.3</u>

(a) UAA \$10.2 million block

(1) Dept. of Administration Budget

(2) Includes WWAMI Needs (\$1,300.0 estimate) & master planning (200.0)

(3) Includes campus center remodel & planning (298.8)

(4) Dept. of Community & Economic Dev Budget

(5) Due to the urgency of this project, UAA addressed this safety need in FY01

Supplementary Information

Salary Adjustments

University of Alaska
Legislative Appropriations for Salary Adjustments
FY00-FY02
General Funds Only

	1999 Legislature FY00 Salary Adjustments					2000 Legislature FY01 Salary Adjustments						2001 Legislature FY02 Salary Adjustments						
	CEA	ACCFT	United Academics	United Academics Adjuncts	Non- Covered**	CEA	ACCFT	United Academics	United Academics Adjuncts	Non- Covered	Graduate Stipends	Total	CEA	ACCFT	United Academics	United Academics Adjuncts	Non- Bargaining	Total
Statewide Programs & Services																		
Statewide Services					246.3					223.4		223.4					164.1	164.1
Statewide Networks					110.0					108.1		108.1					136.8	136.8
Total SPS	0.0	0.0	0.0	0.0	356.3	0.0	0.0	0.0	0.0	331.5	0.0	331.5					300.9	300.9
University of Alaska Anchorage																		
Anchorage Campus	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	85.3	211.0	409.0	78.0	950.9	1,734.2
Higher Educ./Armed Forces																		
Kenai Peninsula College	2.0	61.9			31.1	0.6	64.9	2.3	17.3	32.8		117.9	1.3	54.2	1.2	13.8	27.3	97.8
Homer Campus					0.0													
Kodiak College	5.2	18.7			17.3	1.9	18.2	1.7	4.0	19.9		45.7	4.2	15.4	1.3	3.8	13.1	37.8
Mat-Su College	5.4	31.8			26.8	2.1	29.6		26.8	27.8		86.3	4.8	23.6		16.6	28.5	73.5
Prince Wm. Sound CC	2.9	19.0			35.8	2.9	16.3	3.7	7.6	28.8		59.3	6.5	13.8	3.1	5.0	29.4	57.8
Total UAA	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	102.1	318.0	414.6	117.2	1,049.2	2,001.1
University of Alaska Fairbanks																		
Cooperative Extension Service			44.2		61.4			23.7		34.2		57.9			24.7		211.3	236.0
Fairbanks Campus	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	218.8	5.8	509.3	10.6	416.0	1,160.5
Fairbanks Organized Research	32.0	0.8	132.6		509.6	9.5		44.0		269.5		323.0	32.3	2.1	45.4		1,053.6	1,133.4
College of Rural Alaska																		
Bristol Bay Campus		2.6			14.2		2.4		0.7	12.7		15.8		2.8		0.3	11.3	14.4
Chukchi Campus		4.5			13.3		5.5			5.7		11.2		5.1		0.2	2.5	7.8
Interior-Aleutians Campus		1.5	5.3		18.9		3.3		1.3	17.7		22.3		3.2		1.2	17.5	21.9
Kuskokwim Campus	1.0	18.7			31.3	1.2	11.8		0.9	34.0		47.9	2.8	20.9		0.7	26.3	50.7
Northwest Campus	1.8	12.6			11.7	0.9	6.8		0.3	13.2		23.9	2.1	9.1	1.6	0.2	11.1	24.1
Rural College			1.4		19.2			3.4		4.6		36.4			5.9	0.9	20.1	26.9
Tanana Valley Campus		30.9	3.0		19.8		29.4	0.5	13.5	27.6		71.0		28.9	0.7	14.4	25.8	69.8
School of Fisheries																		
Total UAF	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	256.0	77.9	587.6	28.5	1,795.5	2,745.5
University of Alaska Southeast																		
Juneau Campus	25.6	17.9	116.1	30.5	159.2	11.6	20.1	88.6	18.0	133.2		271.5	26.2	5.1	68.6	15.4	166.2	281.5
Ketchikan Campus	3.1	9.3	1.7		16.9	1.3	10.5		5.4	15.2		32.4	2.9	11.3		3.3	15.9	33.4
Sitka Campus	2.1	15.8			27.2	0.8	15.2		3.5	24.7		44.2	1.8	10.8		3.8	31.4	47.8
Total UAS	30.8	43.0	117.8	30.5	203.3	13.7	45.8	88.6	26.9	173.1		348.1	30.9	27.2	68.6	22.5	213.5	362.7
Total University of Alaska System	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	389.0	423.1	1,070.8	168.2	3,359.1	5,410.2

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

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

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

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

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

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

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<u>FY98</u>	<ul style="list-style-type: none"> - Non-covered staff: Average 2% step increase - CEA: Average 2% step increase 	<ul style="list-style-type: none"> 0.0 230.2 	<ul style="list-style-type: none"> 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"> - Average 2.5-3.0% step increase - 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)
	<ul style="list-style-type: none"> - ACCFT: 3% COLA (effective 7/1/97) 	<ul style="list-style-type: none"> 482.0 	<ul style="list-style-type: none"> SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.) 	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - 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>
FY98	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	396.3	SLA97/Ch100/P33/L19 (This represents partial funding for the United Academics. The BOR's FY98 request included \$936.6 GF (\$1,604.7 total funds) for FY98 salary increases for the United Academics. The Governor's request included a base adjustment for only \$540.3 GF (\$925.8 total funds) of this request, an amount which was to represent a 1.5% adjustment instead of 2.6% as called for in BOR policy. Since the base adjustment was subsequently reversed as an unallocated reduction, the amount included in the Governor's base adjustment was moot. However, during the legislative session, the Legislature agreed to include the difference between the amount originally requested by the BOR (\$936.6 GF) and the amount included in the Governor's base adjustment (\$540.3 GF) in its end-of-the-session funding for contract employees in the amount of \$396.3 GF, \$282.7 non-GF.)	

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

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

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

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

UNIVERSITY OF ALASKA
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>
FY01	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3	Average 2.0% step increase.
	- CEA: 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
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>
FY02	- Non-Represented Employees: annual performance increase on permanent authorized positions at 1.5%	3,359.1	SLA01/Ch 60	- Average 2.0% step increase.
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	423.1	SLA01/Ch 60	
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2001	389.0	SLA01/Ch 60	
	- United Academics: performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.	1,070.8	SLA01/Ch 60	
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table.	469.1	SLA01/Ch 60	

Tuition & Fees

Tuition Rate History

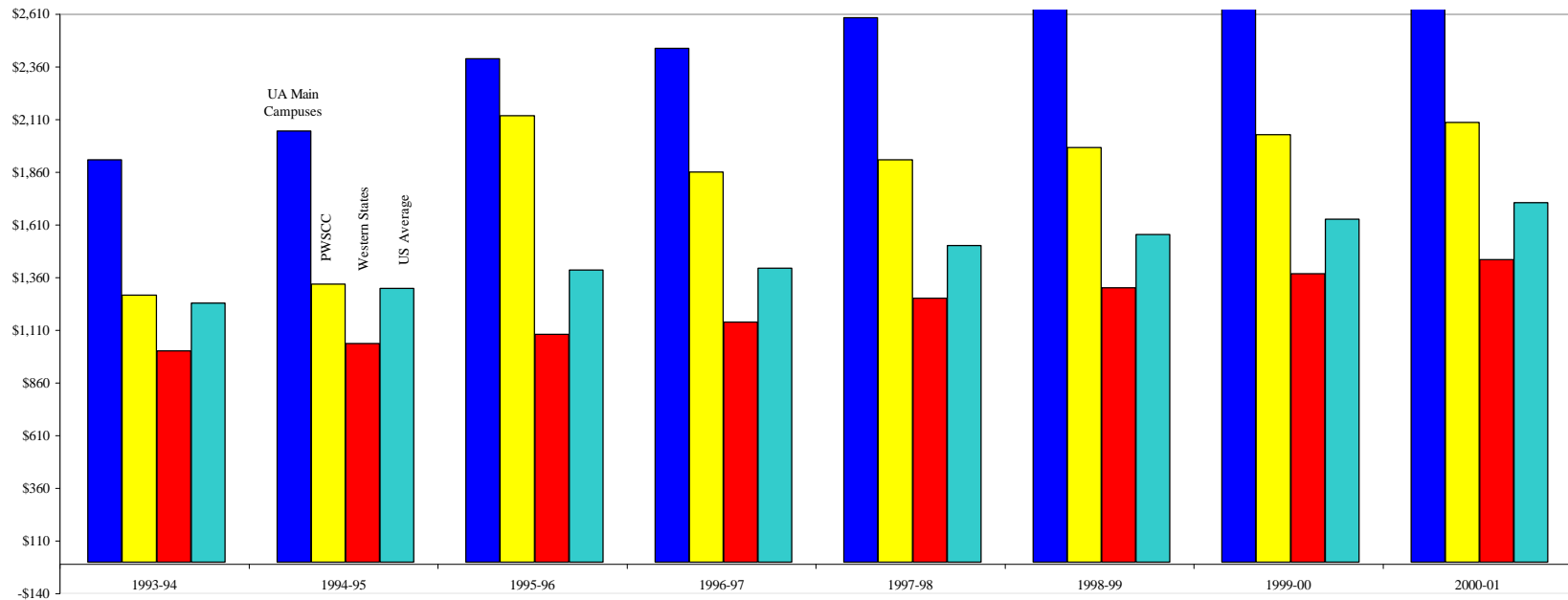
Resident Undergraduate - 1981 to 2002 Academic Year

Year	Main Campuses			\$/Credit Extended Campuses					
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	All Other Extended Sites
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

** After FY97 the ACT rate will consistently match the upper division rate as established by the Board of Regents

***The rates listed for KEC & SC came from the SIS tables. The years listed were the only ones available in the table.

**Tuition and Fees for Resident Two-Year program Students at the
University of Alaska and Western Public Two-Year Institutions
1993-94 to 2000-01**

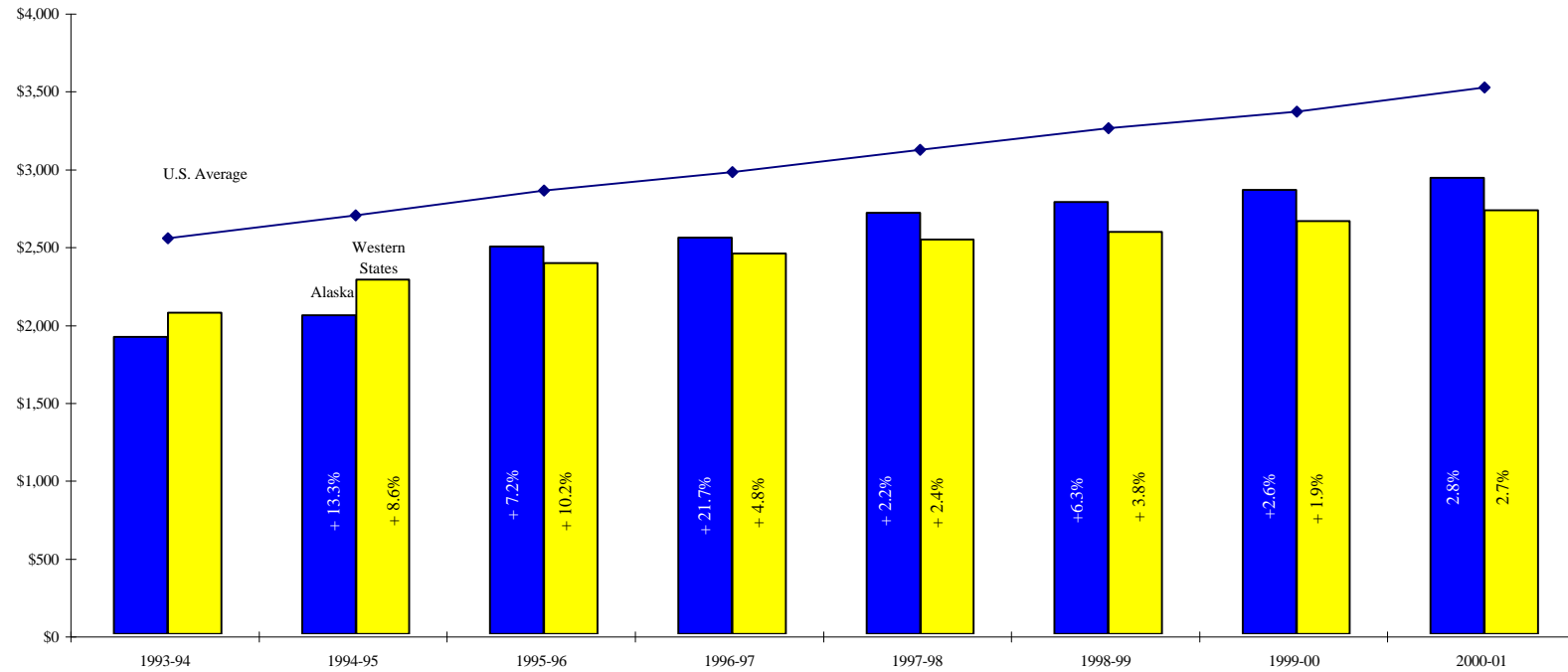


	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
UA Main Campuses Two-Year programs @ 15 cr./ semester	\$1,908	\$2,045	\$2,388	\$2,439	\$2,585	\$2,654	\$2,718	\$2,781
PWSCC Two-Year programs @ 15 cr./ semester	\$1,268	\$1,320	\$2,120	\$1,850	\$1,908	\$1,968	\$2,028	\$2,086
Western States	\$1,003	\$1,037	\$1,080	\$1,139	\$1,253	\$1,302	\$1,370	\$1,436
U.S. Average	\$1,229	\$1,298	\$1,387	\$1,394	\$1,501	\$1,554	\$1,627	\$1,705

- "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.

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
1993-94 to 2000-01



	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Alaska	\$1,908	\$2,045	\$2,489	\$2,544	\$2,705	\$2,774	\$2,853	\$2,931
Western States	\$2,063	\$2,274	\$2,384	\$2,442	\$2,535	\$2,583	\$2,653	\$2,721
U.S. Average	\$2,543	\$2,689	\$2,848	\$2,966	\$3,111	\$3,247	\$3,356	\$3,510

- "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.

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

**Revenue & NCHEMS
Descriptions**

Revenue Descriptions

Federal Receipts (1002)

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

Intra-Agency Receipts (1007)

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

Interest Income (1010)

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

Auxiliary Receipts (1015)

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

Science & Technology (1025)

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

GF/Mental Health (1037)

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

Student Tuition/Fees (1038)

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

Indirect Cost Recovery (1039)

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

University Receipts (1048)

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

CIP Receipts (1061)

CIP receipts are generated by charge-back to capital improvement projects to support CIP personal service administrative costs.

Special Funding Sources Appropriated for FY 2001 and FY2002:

ACPE (1150)

Alaska Commission on Postsecondary Education

Voc/Tech Ed (1151)

Technical and Vocational Education – Referred to in this document as Workforce Development

MHPTAAR (1092)

Mental Health Trust Authority Authorized Receipts

NCHEMS Descriptions

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

Academic Support

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

Auxiliary Services

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

Debt Service

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

Institutional Support

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

Instruction

The instruction service category includes expenditures for all activities that 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.

Public Service

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

Research

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

Scholarships

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

Student Services

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

Unallocated Authority

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

**GF Operating Budget
Appropriation History**

University of Alaska
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
FY 85	Conference/Enacted	168,489.2	<i>SLA</i>	1984	<i>Chap</i>	122	<i>Page</i>	72	<i>Line</i>	6
	Spec. Approp-FY85 Salary ACCFT	1,309.6	<i>SLA</i>	1984	<i>Chap</i>	171	<i>Page</i>	40	<i>Line</i>	27
	Spec. Approp-MSC Library	50.0	<i>SLA</i>	1984	<i>Chap</i>	171	<i>Page</i>	26	<i>Line</i>	6
	Spec. Approp-OR Forest Res Area Coord	45.0	<i>SLA</i>	1984	<i>Chap</i>	24	<i>Page</i>	69	<i>Line</i>	24
	Veto	(1,585.7)	<i>SLA</i>	1984	<i>Chap</i>	122	<i>Page</i>	72	<i>Line</i>	6
FY 85	Beginning Authorization	168,308.1								
	Supplemental-Retro Salary Increase	1,522.9	<i>SLA</i>	1985	<i>Chap</i>	87	<i>Page</i>	3	<i>Line</i>	29
FY 85	Final Authorization	169,831.0								
	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)								
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)								
	Base Adj: FY86 Salary Adjustment	1,945.4								
	Base Adj: Replacement Equipment	319.6								
FY 86	Base	169,074.0								
	Program Reductions	(7,329.9)								
FY 86	Conference/Enacted	161,744.1	<i>SLA</i>	1985	<i>Chap</i>	98	<i>Page</i>	105	<i>Line</i>	15
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	94	<i>Line</i>	3
	Re-Approp-Dir Small Bus Ctr	70.0	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	118	<i>Line</i>	15
	Re-Approp-Egan Papers	36.0	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	120	<i>Line</i>	13
	Re-Approp-Geo Science Intern	123.2	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	80	<i>Line</i>	26
	Re-Approp-Inst Equip & Utility Costs	60.0	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	139	<i>Line</i>	20
	Re-Approp-ISER Study-Impact Sending Red.	75.0	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	120	<i>Line</i>	25
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	65	<i>Line</i>	13
	Re-Approp-Rosie Creek Fire Res	8.8	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	111	<i>Line</i>	28
	Re-Approp-Yup'ik Language	25.0	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	23	<i>Line</i>	15
	Spec. Approp-FY86 Salary Adj	887.9	<i>SLA</i>	1985	<i>Chap</i>	98	<i>Page</i>	105	<i>Line</i>	15
	Spec. Approp-FY86 Salary Adj	4,886.7	<i>SLA</i>	1985	<i>Chap</i>	87	<i>Page</i>	3	<i>Line</i>	29
	Veto-Dir Small Bus Ctr	(70.0)	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	118	<i>Line</i>	15
	Veto-Inst Equip & Utility Costs	(60.0)	<i>SLA</i>	1985	<i>Chap</i>	105	<i>Page</i>	139	<i>Line</i>	20
FY 86	Beginning/Final Authorization	167,831.7								
FY 87	Base	167,831.7								
	Reduce Reappropriations (SLA 85,Chap105)	(0.2)								
	Base Adjustments	0.8								
	Transfers to other Agencies	(0.1)								
	Legislative Reductions	(15,017.7)								
FY 87	Conference/Enacted	152,814.5	<i>SLA</i>	1986	<i>Chap</i>	129	<i>Page</i>	90	<i>Line</i>	22
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	<i>SLA</i>	1986	<i>Chap</i>	130	<i>Page</i>	85	<i>Line</i>	27
	Re-Approp-Mt. Edgecumbe Facility	223.8	<i>SLA</i>	1986	<i>Chap</i>	130	<i>Page</i>	39	<i>Line</i>	5
	Re-Approp-PWS - Cordova Lease	26.7	<i>SLA</i>	1986	<i>Chap</i>	130	<i>Page</i>	86	<i>Line</i>	25
	Re-Approp-UAJ - Instruction	255.0	<i>SLA</i>	1986	<i>Chap</i>	130	<i>Page</i>	45	<i>Line</i>	29
FY 87	Beginning Authorization	153,341.0								
	Governor's 10% Restriction	(15,210.3)	<i>SLA</i>	1987	<i>Chap</i>	9			Adm Ord #90 & #91	
FY 87	Revised Authorization	138,130.7								
	OMB Partial Release of Gov. 10% Restriction	5,928.8							Based upon Capital Project lapses	
FY 87	Final Authorization	144,059.5								
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)								
FY 88	Base	143,700.0								
	Legislative Reductions	(5,898.3)								
FY 88	Conference	137,801.7								
	Veto - Petroleum Dev. Lab Equip	(236.0)	<i>SLA</i>	1987	<i>Chap</i>	95	<i>Page</i>	115	<i>Line</i>	24
FY 88	Enacted	137,565.7	<i>SLA</i>	1987	<i>Chap</i>	95	<i>Page</i>	111	<i>Line</i>	4
	Spec. Approp-PWSCC Lease	25.0	<i>FSSLA</i>	1987	<i>Chap</i>	3	<i>Page</i>	24	<i>Line</i>	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	<i>SLA</i>	1987	<i>Chap</i>	95	<i>Page</i>	4	<i>Line</i>	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference						
FY 88	Beginning/Final Authorization	146,536.0							
	Base Adj: Statewide Restructuring	(600.0)							
	Base Adj: Bunnell Commemorative	(25.0)							
	Base Adj: FY89 Staff Benefit Increase	1,524.9							
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)							
FY 89	Base	147,076.9							
	Program Increases	2,700.5							
FY 89	Conference/Enacted	149,777.4	<i>SLA</i>	1988	<i>Chap</i>	154	<i>Page</i>	88	<i>Line</i> 13
	Re-Approp-SW Networks Computer Maintenance	25.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	50	<i>Line</i> 2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	<i>SLA</i>	1988	<i>Chap</i>	154	<i>Page</i>	4	<i>Line</i> 9
	Re-Approp-U.A. Dev. Efforts	76.6	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	51	<i>Line</i> 1
	Re-Approp-UAF AK Native Language Ctr.	115.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	71	<i>Line</i> 14
	Re-Approp-UAF Maintenance	93.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	50	<i>Line</i> 22
	Re-Approp-UAA Chair for Private Enterprise	25.7	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	83	<i>Line</i> 3
	Re-Approp-UAF School of Mineral Engineering	5.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	85	<i>Line</i> 29
	Re-Approp-UAF School of Mineral Engineering	5.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	87	<i>Line</i> 10
	Re-Approp-UAA Upper Div/Extended Sites	48.1	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	69	<i>Line</i> 20
	Re-Approp-Mat-Su Library	1.9	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	50	<i>Line</i> 8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	81	<i>Line</i> 5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	<i>SLA</i>	1988	<i>Chap</i>	173	<i>Page</i>	61	<i>Line</i> 20
	Spec. Approp-Insitute for Circumpolar Health	250.0	<i>SLA</i>	1988	<i>Chap</i>	137	<i>Page</i>	1	<i>Line</i> 11
FY 89	Beginning Authorization	151,954.7							
	Supplemental - FY89 Bering Sea Conference	20.0	<i>SLA</i>	1989	<i>Chap</i>	87	<i>Page</i>	10	<i>Line</i> 15
	Supplemental - FY89 Cold Weather	200.0	<i>SLA</i>	1989	<i>Chap</i>	87	<i>Page</i>	10	<i>Line</i> 11
	Supplemental - FY89 Health Benefits	2,051.7	<i>SLA</i>	1989	<i>Chap</i>	87	<i>Page</i>	1	<i>Line</i> 13
FY 89	Final Authorization	154,226.4							
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)							
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)							
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)							
	Base Adj: UAF/RC: Distance Delivery Sys	78.3							
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8							
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)							
	Base Adj: Re-Approp-UAA Chair-Private Enterprise	(25.7)							
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)							
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)							
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)							
FY 90	Base	154,499.1							
	Base Adj: Earthquake Monitoring Equip	300.0							
	Base Adj: SPS: Computer Lease Purchase	300.0							
	Base Adj: SPS Interest Income Supplant	1,077.0							
	Base Adj: SPS	75.0							
	Base Adj: UAA	153.0							
	Transfers	250.0							
	Increments	2,195.8							
FY 90	Conference/Enacted	158,849.9	<i>SLA</i>	1989	<i>Chap</i>	116	<i>Page</i>	90	<i>Line</i> 10
	Re-Approp-FY 89-90 Seismic	225.0	<i>SLA</i>	1989	<i>Chap</i>	117	<i>Page</i>	50	<i>Line</i> 11
FY 90	Beginning Authorization	159,074.9							
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i> 26
	Supplemental-FY90 World Trade Ctr	17.0	<i>SLA</i>	1990	<i>Chap</i>	57	<i>Page</i>	13	<i>Line</i> 1
FY 90	Final Authorization	161,014.6							
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)							<i>Line</i> 26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)							<i>Line</i> 1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)							<i>Line</i> 11
	Base Adj: SPS/Computer Lease Purchase	300.0							
	Base Adj: UAS/Library Facility Start-up Costs	124.0							
	Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs	10.0							
	Base Adj: UAA/Nature Conservancy	216.0							

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
FY 91	Base	159,499.9								
	Base Adj: Transfer WAMI from DOE	302.0								
	Program Increases	4,221.2								
FY 91	Conference	164,023.1								
	Veto	(3,904.1)	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79-80		
FY 91	Enacted	160,119.0	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79	<i>Line</i>	4
	Spec. Approp-FY91 Salary COLA	4,005.6	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	4	<i>Line</i>	2
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	<i>SLA</i>	1990	<i>Chap</i>	74	<i>Page</i>	1	<i>Line</i>	11
FY 91	Beginning Authorization	164,324.6								
	Supplemental-FY91 Middle East	442.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	11
	Supplemental-FY91 UAF Snow Removal	222.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	27
	Supplemental-FY91 UAF Haz Mat	150.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	30
	Supplemental-FY91 UAF/Construct Claim	650.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	23	<i>Line</i>	23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	26	<i>Line</i>	9
	Supplemental-ACCFT Arbitration Settlement	1,220.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	28	<i>Line</i>	18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	30
	Special Appropriation-Office of Soviet Relations	22.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	31	<i>Line</i>	30
	Special Appropriation-Ak Native Language Ctr.	30.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	32	<i>Line</i>	2
FY 91	Final Authorization	170,434.3								
	Base Adj: Supplemental-FY91 Middle East	(442.1)								
	Base Adj: Supplemental-FY91 UAF Snow Removal	(222.1)								
	Base Adj: Supplemental-FY91 Ak Space Grant Pgm	(100.0)								
	Base Adj: Supplemental-FY91 UAF Haz Mat	(150.0)								
	Base Adj: Supplemental-FY91 UAF/Construct Claim	(650.0)								
	Base Adj: Supplemental-FY91 Retro Salary Adj	(3,253.5)								
	Base Adj: Supplemental-ACCFT Arbitration Settlement	(1,220.0)								
	Base Adj: Supplemental-FY91 Instit. Circumpolar Hlth	(20.0)								
	Base Adj: Spec. Approp-Office of Soviet Relations	(22.0)								
	Base Adj: Supplemental-Ak Native Language Ctr.	(30.0)								
FY 92	Base	164,324.6								
	Base Adj: FY92 Salary Adjustments	6,778.0								
	Base Adj: FY92 PERS/TRS Increase	2,070.8								
	Base Adj: FY92 FICA/Medicare Increase	427.9								
	Base Adj: Center for Information Technology	300.0								
	Program Increases- FY92 Increments	3,398.5								
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)								
FY 92	Conference	175,273.0								
	Veto	(7,173.0)	<i>SLA</i>	1991	<i>Chap</i>	73	<i>Page</i>	80	<i>Line</i>	13
FY 92	Enacted	168,100.0	<i>SLA</i>	1991	<i>Chap</i>	73	<i>Page</i>	78	<i>Line</i>	12
	Reappropriation UAA Library Books	1.6	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	15	<i>Line</i>	9
FY 92	Beginning Authorization	168,101.6								
	Supplemental: ACCFT Settlement	3,187.7	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	5	<i>Line</i>	15
	Supplemental: Judgements & Claims	256.1	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	9	<i>Line</i>	18
	Supplemental: UAF Power Plant	940.0	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	9	<i>Line</i>	21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	14	<i>Line</i>	2
	Supplemental: UAS Vax Computer	200.0	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	16	<i>Line</i>	8
FY 92	Final Authorization	172,712.4								
	Base Adj: ACCFT Settlement Supplemental	(3,187.7)								
	Base Adj: Judgements & Claims Supplemental	(256.1)								
	Base Adj: UAF Power Plant Supplemental	(940.0)								
	Base Adj: PWSCC ACCFT Salary Adj. Supplemental	(27.0)								
	Base Adj: UAS Vax Computer Supplemental	(200.0)								
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5								
	Base Adj: FOR/Research - DOA Computing Charge	223.8								
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4								
	Base Adj: Juneau Campus/Instruction - DOE Training	68.0								
FY 93	Base	168,866.3								

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference						
	General Fund Replacement-Sci & Tech Funds	(3,000.0)							
	General Fund Replacement-Interest Income	(200.0)							
	Increments	825.0							
	Unallocated Reductions	(450.0)							
FY 93	Conference/Enacted	166,041.3	<i>FSSLA</i>	1992	<i>Chap</i>	136	<i>Page</i>	88	<i>Line</i> 6
	Add Sci & Tech to GF Amt.	3,000.0							
FY 93	Beginning Authorization (GF/ASTF)	169,041.3							
	Special Appropriation: Sitka Campus	30.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	25	<i>Line</i> 29
	Supplemental: Judgements & Claims	1,150.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	12	<i>Line</i> 10
	Supplemental: UAF Snow Removal	275.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	22	<i>Line</i> 24
	Supplemental: ACCFT Salary Adjustment	507.0	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	2	<i>Line</i> 31
FY 93	Final Authorization (GF/ASTF)	171,003.3							
	Base Adj: Judgements & Claims Supplemental	(1,150.0)							
	Base Adj: UAF Snow Removal Supplemental	(275.0)							
	Base Adj: ACCFT Salary Adjustment Supplemental	(507.0)							
	Base Adj: Sitka Campus Special Appropriation	(30.0)							
FY 94	Base (GF/ASTF)	169,041.3							
	Increments	5,165.3							
FY 94	Conference/Enacted (GF/ASTF)	174,206.6	<i>SLA</i>	1994	<i>Chap</i>	65	<i>Page</i>	42	<i>Line</i> 19
	Supplemental: UAF Emergency Water Well	220.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	9	<i>Line</i> 11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i> 4
FY 94	Beginning Authorization (GF/ASTF)	174,948.8							
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	1	<i>Line</i> 5
FY 94	Final Authorization (GF/ASTF)	175,093.3							
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)							
	Base Adj: ACCFT Supplemental	(144.5)							
FY 95	Base (GF/ASTF)	174,728.8							
	General Reduction	(2,575.9)							
	UACN Telecommunications Charges	(32.4)							
	WAMI Reduction	(100.0)							
FY 95	Conference/Enacted (GF/ASTF)	172,020.5	<i>FSSLA</i>	1994	<i>Chap</i>	3	<i>Page</i>	43	<i>Line</i> 19
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	2	<i>Line</i> 2
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	13	<i>Line</i> 22
	Reappropriation: WAMI	100.0	<i>FSSLA</i>	1994	<i>Chap</i>	8	<i>Page</i>	22	<i>Line</i> 17
FY 95	Beginning Authorization (GF/ASTF)	172,529.5							
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	<i>SLA</i>	1995	<i>Chap</i>	4	<i>Page</i>	6	<i>Line</i> 14
FY 95	Final Authorization (GF/ASTF)	172,633.5							
	Base Adj: Virus Free Seed Potatoes	(120.0)							
	Base Adj: Snow Removal Supplemental	(104.0)							
	Transfer from Department of Administration	52.2							
	Budget Amendment-Natural Sciences Building (FC)	287.8							
	Budget Amendment-Natural Sciences Building (BRA)	212.2							
FY 96	Governor's Amended Budget (GF/ASTF)	172,961.7							
	General Reduction	(2,100.0)							
	Reverse: Budget Amend.-Natural Sciences Bldg. (FC)	(287.8)							
	Reverse: Budget Amend.-Natural Sciences Bldg. (BRA)	(212.2)							
FY 96	Conference (GF/ASTF)	170,361.7							
	Governors veto-Sci & Tech Funds	(100.0)							
FY 96	Enacted (GF/ASTF)	170,261.7	<i>SLA</i>	1995	<i>Chap</i>	94	<i>Page</i>	41	<i>Line</i> 28
FY 96	Beginning Authorization (GF/ASTF)	170,261.7							
	FY96 Supplemental-ACCFT Salary Increases	466.2	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	2	<i>Line</i> 17
	FY96 Supplemental-CEA Salary Increases	852.1	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	2	<i>Line</i> 5
FY 96	Final Authorization (GF/ASTF)	171,580.0							
	Base Adj: FY96 ACCFT Supplemental	(466.2)							
	Base Adj: FY96 CEA Supplemental	(852.1)							
	Gov. Base Adj: Transfers-DOA Chargeback	43.1							
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0							
FY 97	Adjusted Base (GF/ASTF)	172,054.8							
	BOR Increment Request	17,638.7							
	Gov. Unallocated GF Reduction	(19,428.8)							

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	Gov. ASTF Reduction	(250.0)								
FY 97	Governor's Original Budget (GF/ASTF)	170,014.7								
	Budget Amendment to Fully Fund CEA, ACCFT	326.7								
FY 97	Governor's Amended Budget (GF/ASTF)	170,341.4								
	Additional Legislative Unallocated GF Reduction	(125.0)								
	Reverse Gov. Base Adjustment for Salary Increases	(1,389.6)								
	Reverse CEA Contract Provisions	(220.9)								
	Reverse ACCFT Contract Provisions	(466.2)								
FY 97	Conference/Enacted (GF/ASTF)	168,139.7	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i>	51	<i>Line</i>	18
	License Plate Proceeds to Alumni Associations	20.7	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i>	9	<i>Line</i>	14
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	3	<i>Line</i>	7
	Estimated RIP/Retirement Savings	(373.7)	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	6	<i>Line</i>	3
FY 97	Beginning/Final Authorization (GF/ASTF)	170,343.6								
	Base Adj: Licence Plate Proceeds	(20.7)								
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4								
FY 98	Adjusted Base (GF/ASTF)	172,121.3								
	BOR Increment Request	15,703.0								
	Gov. Unallocated GF Reduction	(17,480.7)								
	Gov. ASTF Reduction	(530.0)								
FY 98	Governor's Original Budget (GF/ASTF)	169,813.6								
	Budget Amendment for ACCFT	482.0								
FY 98	Governor's Amended Budget (GF/ASTF)	170,295.6								
	Legislative Rejection of ACCFT Budget Amendment	(482.0)								
	Additional Legislative Unallocated Reduction	(2,500.0)								
	Leg. Restoration of Gov. ASTF Reduction	530.0								
	Reduction for ACIB (Anchorage Campus)	(434.3)								
	Reduction for Information Technology (new component)	(165.0)								
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)								
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)								
	Reduction for DP Chargeback (SW Networks)	(5.8)								
	Reverse CEA Contract Provisions	(230.2)								
FY 98	Conference/Enacted (GF/ASTF)	165,826.0	<i>SLA</i>	1997	<i>Chap</i>	98	<i>Page</i>	51	<i>Line</i>	20
			<i>SLA</i>	1997	<i>Chap</i>	99	<i>Page</i>	10	<i>Line</i>	23
	FY98 Salary Increases-CEA (approp. of Office of the Gov.)	230.2	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i>	31	<i>Line</i>	9
	FY98 Salary Increases-ACCFT	482.0	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i>	33	<i>Line</i>	10
	FY98 Salary Increases-United Academics	396.3	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i>	33	<i>Line</i>	19
	SB 231 Sec 41, Settlement of a Claim	606.5	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i>	16	<i>Line</i>	28
FY 98	Beginning/Final Authorization (GF/ASTF)	167,541.0								
	BOR Increment Request	6,789.6								
FY 99	Board of Regents' Request (GF/ASTF)	174,330.6								
	Reverse BOR Increment Request (not in Gov.Request)	(6,789.6)								
	SB 231 Sec 41, Settlement of a Claim	(606.5)	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i>	16	<i>Line</i>	28
	Gov. Base Adjust: DOA Chargeback	(16.9)								
	Fiscal Note: Standards State Training Programs	20.0	<i>SLA</i>	1998	<i>Chap</i>	85				
	Funding for Salary Adjustments: ACCFT	380.4	<i>SLA</i>	1999	<i>Chap</i>	137				
	Funding for Salary Adjustments: United Academics	1,212.5	<i>SLA</i>	1999	<i>Chap</i>	137				
	Funding for Salary Adjustments: CEA	410.2	<i>SLA</i>	1999	<i>Chap</i>	137				
	Funding for Salary Adjustments: Non Covered	1,580.6	<i>SLA</i>	1999	<i>Chap</i>	137				
	Unallocated Reduction	(4,453.2)	<i>SLA</i>	1999	<i>Chap</i>	137				
	Waiver for Police Widow/Child	5.4	<i>SLA</i>	1998	<i>Chap</i>	38				
	Budget Reductions/Additions	2,889.5	<i>SLA</i>	1999	<i>Chap</i>	137				
FY 99	Final Authorization (GF/ASTF)	168,963.0								
	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								

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	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>							
FY 00	Board of Regents' Request (GF/ASTF)	185,226.2								
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)								
FY 00	Governor's Amended Budget (GF/ASTF)	174,583.0								
	CCS HB 50 Reappropriation	400.0								
	Unfunded Salary Adjustments	(8.9)								
FY 00	Legislative Authorization (GF/ASTF)	174,974.1								
	Y2K Supplemental Appropriation (CBR)	2,870.0	SLA	1999	Chap	27	Page	4	Line	17
FY 00	Final Authorization (GF/ASTF)	177,844.1								
FY 01	Adjusted Base (GF/ASTF)(Less FY00 Y2K Supplement)	174,974.1								
	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:									
	ACCFE	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)								
FY 01	Final Authorization (GF/ASTF)	188,868.9								
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	SLA	2000	Chap	132				
FY 01	Total FY01 General Fund Authorization	190,649.9								
	Reverse one time funding measures	(4,083.8)								
	HB 103 Appropriation for UA Initiatives	6,352.9	SLA	2001	Chap	60				
	HB 103 Appropriation for UA Salary Adjustments:									
	ACCFE	423.1	SLA	2001	Chap	60				
	AHECTE	389.0	SLA	2001	Chap	60				
	United Academics	1,070.8	SLA	2001	Chap	60				
	United Academic Adjuncts	168.2	SLA	2001	Chap	60				
	Non-Bargaining Unit	2,959.1	SLA	2001	Chap	60				
	HB 104 GFMHT and MHTAAR	300.8	SLA	2001	Chap	62				
	SB29 ACPE Funding	2,000.0	SLA	2001	Chap	61				
	SB 137 Vocational and Technical Education	2,868.9	SLA	2001	Chap	102				
FY 02	Total FY02 General Fund Authorization	203,098.9								

Capital Appropriation History

University of Alaska Capital Appropriations SLA 1984-SLA 2001

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1984	23	2	16	UAF	Duckering Building Addition Completion	5,000.0			5,000.0	
1984	23	2	17	UAF	Essential Equipment	665.0			665.0	
1984	23	2	18	UAF	Housing Phase I Completion	400.0			400.0	
1984	23	2	19	UAF	Large Animal Medicine & Surgery Facility	55.0			55.0	
1984	23	2	21	UAF	Patty Building Addition Design/Engineering	600.0			600.0	
1984	23	2	22	UAF	University Library Acquisitions	50.0			50.0	
1984	23	2	24	UAA	UAA/ACC Student Housing	11,800.0			11,800.0	
1984	23	2	26	UAS	Library Books	150.0			150.0	
1984	23	3	4	UAS	Physical Education Facility Planning & Design	400.0			400.0	
1984	23	3	5	UAS	Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0			1,000.0	
1984	23	3	7	UAF	Fisheries Industrial Technology Center Design	500.0			500.0	
1984	23	3	9	UAS	Physical Facilities	1,250.0			1,250.0	
1984	23	3	15	UAA	Homer Campus Instructional Equipment	40.0			40.0	
1984	23	3	17	UAF	Parking Lot & Road Construction	240.0			240.0	
1984	23	3	19	UAA	Cordova Basic Skills Laboratory/Software	50.0			50.0	
1984	23	3	21	UAA	Valdez Basic Skills Laboratory/Software	50.0			50.0	
1984	23	3	22	UAA	Valdez Dormitory Improvements/Roofing	50.0			50.0	
1984	23	3	23	UAA	Valdez Instructional Equipment Installation	179.9			179.9	
1984	23	4	4	UAA	Valdez Vocational Shop Equipment Repair/Purchase	25.0			25.0	
1984	24	17	8	UAF	Agricultural Experimental Station Plot Combine	30.5			30.5	
1984	24	17	10	UAF	Arctic Environmental Information System Equipment	70.0			70.0	
1984	24	17	12	UAF	Drill Core & Sample Storage/Library Facility	400.0			400.0	
1984	24	17	13	UAF	Duckering Completion	300.0			300.0	
1984	24	17	15	UAF	Firing Range Vent System Life/Safety Correction	60.0			60.0	
1984	24	17	16	UAF	KUAC Capital Equipment	50.0			50.0	
1984	24	17	17	UAF	Geophysical Institute Permafrost Laboratory	83.6			83.6	
1984	24	17	19	UAF	Museum Acquisitions	60.0			60.0	
1984	24	17	20	UAF	Museum, Conservation, Photo Collection	75.0			75.0	
1984	24	17	22	UAF	Rasmuson Library Compact Shelving	58.0			58.0	
1984	24	18	4	UAF	Rosie Creek Fire Research	169.5			169.5	
1984	24	18	10	UAF	Shuttle Bus	38.0			38.0	
1984	24	18	11	SPS	Statewide Administration Building Site Preparation/Construction at Fairbanks	5,000.0			5,000.0	
1984	24	18	12	UAF	Storage Facilities	100.0			100.0	
1984	24	18	14	UAF	University Library	50.0			50.0	
1984	24	18	15	UA	University-Wide Automated Circulation System	196.0			196.0	
1984	24	18	16	UAF	West Ridge Natural Sciences Building	300.0			300.0	
1984	24	19	6	UAF	Institute of Social and Economic Research-Educational Facilities and Program	100.0			100.0	
1984	24	19	9	UAA	Alterations/Renovations	500.0			500.0	
1984	24	19	11	UAA	Instructional/Administrative/Physical Equipment	500.0			500.0	
1984	24	19	14	UAS	Vocational Education and Fisheries Equipment	450.0			450.0	
1984	24	19	16	UAA	Alterations/Renovations	500.0			500.0	
1984	24	19	17	UAA	Instructional Equipment	500.0			500.0	
1984	24	19	20	UAF	Regional Audio Conferencing Bridge Acquisition & Installation	61.0			61.0	
1984	24	19	21	UAF	Rural Alaska Johns Hopkins-Eye Care/Facility Project	100.0			100.0	
1984	24	19	23	UAA	Classroom Design	200.0			200.0	
1984	24	20	5	UAA	Valdez Community College Building, Design	150.0			150.0	
1984	24	20	7	UAF	Diesel & Mechanics Program	77.1			77.1	
1984	24	20	8	UAF	Student Housing Purchase/Bidder Designed Construction	1,000.0			1,000.0	
1984	24	69	21	UA	Need Assessment & Campus Development Plan	1,000.0			1,000.0	
1984	24	69	23	UAF	UAF Power Plant Expansion	4,000.0			4,000.0	
1984	24	69	24	UAF	Forestry Research Areas Coordination	45.0			45.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1984	24	69	25	UAF	Alaska Government High School Textbook Project	135.0			135.0	
1984	24	70	4	UAF	Symphonic Instrument Repair & Replacement	65.0			65.0	
1984	24	70	5	UAF	Alaska Mineral Market Potential Study	110.0			110.0	
1984	24	70	6	UAF	University Science Endowment	250.0			250.0	
1984	24	70	7	UAF	Statewide Services Building	400.0			400.0	
1984	24	70	8	UAF	Agriculture Development Vehicles	29.0			29.0	
1984	24	70	9	UAF	Sheep Creek Road Widening & Repair	250.0			250.0	
1984	24	70	10	UAF	Lathrop & Stevens Hall Renovations	1,888.0			1,888.0	
1984	24	70	12	UAA	UAA classroom/Laboratory Building Phase II	16,677.0			16,677.0	
1984	24	70	14	UAS	UAS Student Housing Phase I	8,590.0			8,590.0	
1984	24	70	15	UAS	Campus Access Road	1,000.0			1,000.0	
1984	24	70	17	UAA	ACC Classroom/Administrative Building	1,100.0			1,100.0	
1984	45	12	4	UAF	Calcium Magnesium Acetate Project	100.0			100.0	
1984	45	14	6	UAA	Valdez Science Laboratory/Aquacultural Support	100.0			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			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	
1984	171	60	12	UAF	Capitalization of Physical Sciences Endowment	250.0			250.0	
1984	171	60	13	UAF	Duckering Building Addition Completion	300.0			300.0	
1984	171	60	14	UAF	Equipment Replacement/Upgrades	400.0			400.0	
1984	171	60	16	UAF	KUAC Capital Equipment	100.0			100.0	
1984	171	60	18	UAF	Museum Collections Acquisition	300.0			300.0	
1984	171	60	19	UAF	Power Plant Expansion.	4,000.0			4,000.0	
1984	171	60	21	UAF	School of Mineral Engineering Electron Microscope Laboratory.	436.0			436.0	
1984	171	61	7	UAA	Instructional/Administrative/Physical Equipment	600.0			600.0	
1984	171	61	11	UAA	ACC - Alterations/Renovations	550.0			550.0	
1984	171	61	12	UAA	ACC - Instructional Equipment	560.0			560.0	
1984	171	61	13	UAA	ACC - Microcomputer Purchase	180.0			180.0	
1984	171	61	18	UAA	PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0			250.0	
1984 Total (FY85)						\$77,511.6	\$0.0	\$0.0	\$77,511.6	
1985	96	24	13	SPS	Statewide Programs and Services Building Construction	3,000.0			3,000.0	
1985	96	24	15	UAF	Agricultural Experiment Research Equipment	74.0			74.0	
1985	96	24	16	UAF	Instructional Equipment Acquisition	25.0			25.0	
1985	96	24	17	UAF	Museum Equipment Acquisition	47.0			47.0	
1985	96	24	18	UAF	Petroleum Development Lab Equipment Acquisition	1,000.0			1,000.0	
1985	96	24	19	UAF	Rasmuson Library Automated Circulation System	100.0			100.0	
1985	96	24	20	UAF	Rasmuson Library - Material and Equipment Acquisition	70.0			70.0	
1985	96	24	21	UAF	Rasmuson Library - Polar Collection Acquisition	50.0			50.0	
1985	96	24	22	UAF	Rosie Creek Fire Research Project	60.0			60.0	
1985	96	25	6	UAA	Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	
1985	96	25	8	UAS	Site Acquisition/Development/Access Road/Equipment	500.0			500.0	
1985	96	25	10	UAA	ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	
1985	96	25	14	UAA	KPC - Welding Shop Exhaust Equipment	50.0			50.0	
1985	96	25	18	UAS	KEC - Science Laboratory	55.0			55.0	
1985	96	25	20	UAF	Kuskokwim Community College Regional Bridge	34.4			34.4	
1985	96	25	22	UAA	PWSCC - Classrooms	600.0			600.0	
1985	96	26	5	UAA	PWSCC - Planning and Design Phase I	250.0			250.0	
1985	96	26	7	UAF	TVCC - Life/Health, Safety and Security Improvements	60.0			60.0	
1985	96	26	8	UAF	TVCC - Moose Creek Center Repair and Renovation	120.0			120.0	
1985	105	11	5	UAA	ACC - Emergency Structural Repairs to Buildings G and H	85.0			85.0	
1985	105	11	20	UA	Section 6, ch. 121, SLA 1980 Title Change.	0.0			0.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1985	105	64	23	UAA	ACC - Life Safety and Code Compliance Improvements	125.0			125.0	
1985	105	139	20	UAA	Appropriated to UAA for acquisition of essential equipment	25.0			25.0	
1985	105	139	23	UAA	Appropriated to ACC for acquisition of essential equipment	25.0			25.0	
1985 Total (FY86)						\$6,879.4	\$0.0	\$0.0	\$6,879.4	
1986	91	1	10	UAF	Relating to financing expansion of the power plant on the Fairbanks Campus			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			6,000.0	
1986	128	23	15	SPS	SPS - Fire code and Safety Improvements	400.0			400.0	
1986	128	23	17	UAF	Agriculture Experiment Station centralized fire detection system	35.0			35.0	
1986	128	23	18	UAF	Duckering Building addition equipment	240.0			240.0	
1986	128	23	19	UAF	Library Equipment	80.0			80.0	
1986	128	23	20	UAF	Power Plant Expansion			2,500.0	2,500.0	UA Receipts
1986	128	23	22	UAA	Campus Security and Fire Monitoring System	128.8			128.8	
1986	128	23	23	UAA	College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade	640.0			640.0	
1986	128	24	5	UAS	Library Resource Center - Phase I	3,000.0			3,000.0	
1986	128	24	7	UAA	ACC - Laboratory/Administration Building Site Development and Construction Phase I	2,000.0			2,000.0	
1986	128	24	8	UAA	ACC - Building "A" Fire Doors Code Correction	100.0			100.0	
1986	128	24	10	UAF	FITC - Phase I Facility Site Development	1,000.0			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			500.0	
1986	128	24	16	UAA	Kodiak CC - Campus Upgrade	60.0			60.0	
1986	128	24	18	UAA	PWSCC - Purchase and Renovate New Campus Facility	1,200.0			1,200.0	
1986	128	24	21	UAF	TVCC - Purchase and Renovate New Facility	900.0			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	
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	
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	
1986	130	11	28	UAA	PWSCC purchase and renovation of a new campus facility at Valdez.	976.0			976.0	
1986	130	12	2	UAF	TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)				0.0	
1986	130	45	3	UA	The unexpended and unobligated balances of several appropriations have been repealed.				0.0	
1986	130	45	18	UAS	UAS planning, site acquisition, design, engineering, and construction of a library.	1,306.3			1,306.3	
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	
1986	130	82	22	UAF	Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0			60.0	
1986	130	82	29	UAF	UAF for Alaska Museum acquisitions.	5.0			5.0	
1986	130	97	26	UAF	UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and Western Alaska	88.6			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	
1986 Total (FY87)						\$19,594.7	\$0.0	\$12,000.0	\$31,594.7	
1987	3	4	3	UAF	UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)				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	
1987	3	4	18	UAF	UAF modifications to the Elvey Building for the NASA/SARS facility.	318.0			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	
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	
1987	3	24	3	UAA	Prince William Sound Community College space lease. (Reappropriation)	25.0			25.0	
1987	3	55	14	UAF	Agriculture Experiment Station Matanuska-Susitna Farm - Seed Building Grinding Room Revisions	35.0			35.0	
1987	3	55	15	UAF	[Museum Building] Life Safety Renovations and Deferred Maintenance Projects	50.0			50.0	
1987	3	55	16	UAF	Art Building Fume and Dust Control	135.0			135.0	
1987	3	55	17	UAF	O'Neill Building General Life Safety Renovations	447.5			447.5	
1987	3	55	18	UAF	Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0			64.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1987	3	55	19	UAF	Department of Physics Amplifier	27.0			27.0	
1987	3	55	20	UAF	School of Engineering Laboratory Equipment	50.0			50.0	
1987	3	55	21	UAF	Institute of Arctic Biology Ultracentrifuge	40.0			40.0	
1987	3	55	23	UAA	School of Engineering Hydraulic Tests Equipment	40.0			40.0	
1987	3	55	24	UAA	Instructional/Research Equipment and Books Acquisition	500.0			500.0	
1987	3	56	5	UAS	Biology and Chemistry Laboratory Equipment	20.0			20.0	
1987	3	56	6	UAS	Library Construction, Equipment and Books			500.0	500.0	UA Receipts
1987	3	56	7	UAS	Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0			1,500.0	
1987	3	56	9	UAA	ACC - Laboratory Equipment and Wall Benches	55.0			55.0	
1987	3	56	11	UAF	CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0			170.0	
1987	3	56	13	UAA	KPC - Renovate Homer Post Office Facility	340.0			340.0	
1987	3	56	15	UAA	Mat-Su - Ammonia Laboratory - Phase III	70.8			70.8	
1987	3	56	18	UAF	Rasmuson Library Polar Materials/Documents	54.5			54.5	
1987	3	56	19	UAF	Museum Endowment Fund	50.0			50.0	
1987	3	56	20	UAF	Friends of the Museum Collection Acquisition	50.0			50.0	
1987	3	56	21	UAF	Friends of the Museum/Conservation of Collection	25.0			25.0	
1987	3	56	22	UAF	Friends of the Museum Public Affairs/Mammalogy Project	37.5			37.5	
1987	3	56	23	UAF	O'Neill Building Structure and Roof Repair	66.7			66.7	
1987	3	57	4	UAF	Fairbanks Power Plant Oil Spill Prevention	180.0			180.0	
1987	3	57	5	UAF	Organized Research Equipment	50.0			50.0	
1987	3	57	7	UAF	TVCC - Purchase and Renovation of Equipment	100.0			100.0	
1987	54	1	10	UAF	Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates			2,400.0	2,400.0	UA Receipts
1987 Total (FY88)						\$4,501.0	\$0.0	\$2,900.0	\$7,401.0	
1988	10	14	23	UAA	University of Alaska Anchorage - Library Renovation Phase I	612.1			612.1	
1988	10	15	4	UAA	UAA - Library/Administration Building Handicap Access	170.0			170.0	
1988	10	15	5	UAA	UAA - Campus Emergency Security Telephone System	40.0			40.0	
1988	10	15	6	UAA	UAA - Parking Lot Improvement	85.0			85.0	
1988	10	15	7	UAA	UAA - Library Building Parking Lot Improvements	75.0			75.0	
1988	10	15	8	UAA	Mat-Su Community College Facility Repairs and Landscaping	30.0			30.0	
1988	10	15	9	UAA	Mat-Su Storage Building Construction	60.0			60.0	
1988	10	15	11	UAF	UAF - Constitutional Hall Heating System Replacement	175.0			175.0	
1988	10	15	12	UAF	UAF - Arctic Health Research Center Kill Tanks	275.0			275.0	
1988	10	15	13	UAF	UAF - General Handicapped Access/Barrier Removal	566.0			566.0	
1988	10	15	14	UAF	UAF - Gruening Sprinkler System Completion	240.0			240.0	
1988	10	15	15	UAF	UAF - Elvey Annex Sprinkler System Expansion	150.0			150.0	
1988	10	15	16	UAF	UAF - Lower Commons Sprinkler System	100.0			100.0	
1988	10	15	17	UAF	Duckering Sprinkler System Completion	220.0			220.0	
1988	10	15	18	UAF	UAF - Agriculture Experimental Farm Facilities Rehabilitation	65.4			65.4	
1988	10	15	19	UAF	UAF - Scandinavian Writer's House Improvements	25.0			25.0	
1988	10	15	21	UAS	UAS - Library Construction	2,500.0			2,500.0	
1988	10	15	22	SPS	University Trust Land Survey	460.0			460.0	
1988	172	17	8	UAS	Ketchikan College Paul Building Fire Detection System	55.0			55.0	
1988	172	17	9	UAS	Ketchikan College Ziegler Building Fire Detection System	56.1			56.1	
1988	172	17	10	UAS	New and Replacement Capital Equipment / Books	150.0			150.0	
1988	172	17	12	UAF	Seward IMS Hazardous Materials Storage	30.0			30.0	
1988	172	17	13	UAF	Fairbanks New and Replacement Capital Equipment / Books	500.0			500.0	
1988	172	17	14	UAF	PCB Removal	150.0			150.0	
1988	172	17	15	UAF	Elvey Building Code Corrections	275.0			275.0	
1988	172	17	16	UAF	Rural College Distance Delivery System	134.0			134.0	
1988	172	17	17	UAF	Fishery Industry Technology Center	1,000.0			1,000.0	
1988	172	17	18	UAF	Rosie Creek Fire Research Project	100.0			100.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1988	172	17	20	UAA	UAA - Vocational / Instructional Equipment	250.0			250.0	
1988	172	17	21	UAA	UAA - Instructional Equipment	150.0			150.0	
1988	172	17	23	UAA	UAA - Consortium Library Books	300.0			300.0	
1988	172	17	24	UAA	MAPTS Fire Training	500.0			500.0	
1988	172	18	4	UAA	KPC - Homer Post Office Renovation	150.0			150.0	
1988	172	18	6	SPS	SPS - Lease / Purchase Computer Upgrade	300.0			300.0	
1988	172	19	6	UAA	UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0			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	
1988	173	50	18	UAF	Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0			50.0	
1988	173	73	9	UAA	PWSCC Copper Basin Extension, classroom equipment (Reappropriation)	0.0			0.0	
1988	173	80	12	UAA	UAA renovations and soundproofing to the Learning Resource Center	113.7			113.7	
1988	173	80	15	UAA	UAA renovations to the admissions, records and cashiering counters	46.6			46.6	
1988	173	80	18	UAA	UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0			70.0	
1988	173	80	21	UAA	UAA vocational educational training equipment	136.7			136.7	
1988 Total (FY89)						\$10,715.6	\$0.0	\$0.0	\$10,715.6	
1989	87	15	19	UA	UA Statewide repairs and renovations.	1,000.0			1,000.0	
1989	117	6	19	UAA	UAA for purchase of library books and equipment	10.0			10.0	
1989	117	6	19	UAA	UAA - for the purchase of library books and equipment	10.0			10.0	
1989	117	90	8	SPS	Statewide Networks Computer Lease Purchase Payment	300.0			300.0	
1989	117	90	10	UAF	UAF Elvey Building Code Corrections	1,000.0			1,000.0	
1989	117	90	11	UAF	UAF Fishery Industrial Technology Center	5,000.0			5,000.0	
1989	117	90	12	UAF	UAF PCB Removal Fairbanks Campus	250.0			250.0	
1989	117	90	13	UAF	Institute of Arctic Biology - Greenhouse	950.0			950.0	
1989	117	90	14	UAF	UAF Major Repair, Renovation, and Equipment	347.5			347.5	
1989	117	90	15	UAF	KUAC Transmitter	56.0			56.0	
1989	117	90	16	UAF	Agricultural Experiment Station Cow Barn	150.0			150.0	
1989	117	90	18	UAA	UAA PCB Removal Providence Avenue Campus	199.5			199.5	
1989	117	90	19	UAA	Mining and Petroleum Training Service / Fire Training Center	1,400.0			1,400.0	
1989	117	90	20	UAA	Wet Laboratory Project	1,240.0			1,240.0	
1989	117	90	21	UAA	Land Acquisition	422.5			422.5	
1989	117	90	22	UAA	UAA Books and Technical Periodicals	15.1			15.1	
1989	117	91	4	UAA	UAA Instructional Equipment	21.0			21.0	
1989	117	91	5	UAA	UAA Library Books	302.6			302.6	
1989	117	91	6	UAA	UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0			70.0	
1989	117	91	7	UAA	Alaska Center for International Business Microvax Computer	50.0			50.0	
1989	117	91	8	UAA	Kodiak College - Library Books	10.0			10.0	
1989	117	91	9	UAA	Kodiak College - Phase III Toxic Chemical Storage Area	20.0			20.0	
1989	117	91	11	UAS	UAS Library Space Renovation, Furnish and Equip New Library	1,000.0			1,000.0	
1989	117	91	12	UAS	Ketchikan Campus Facilities Upgrade	85.0			85.0	
1989	117	91	13	UAS	UAS Day Care Equipment	20.0			20.0	
1989	117	91	15	UA	University of Alaska Designated Grants (AS 37.05.316) Nature Conservancy	216.0			216.0	
1989	117	99	8	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37.5.315)-Palmer-Mat-Su College Library	50.0			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			60.0	
1989	117	99	8	UAA	Grants to Municipalities - Mat-Su College library books	50.0			50.0	
1989 Total (FY90)						\$14,305.2	\$0.0	\$0.0	\$14,305.2	
1990	208	79	8	SPS	Systemwide Annual Renewal and Replacement Funding	1,000.0			1,000.0	
1990	208	79	10	UAF	Replacement Equipment	600.0			600.0	
1990	208	79	11	UAF	Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2			85.2	
1990	208	79	12	UAF	Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0			27.0	
1990	208	79	13	UAF	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0			1,800.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
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			2,210.0	
1990	208	79	16	UAF	Duckering Environmental Quality Engineering Laboratory Remodeling	400.0			400.0	
1990	208	79	17	UAF	Yup'ik Museum, Library and Multipurpose Cultural Center	5,000.0			5,000.0	
1990	208	80	5	UAA	Critical Capital Equipment	600.0			600.0	
1990	208	80	6	UAA	Alaska Center for International Business - Endowment	830.0			830.0	
1990	208	80	14	UAS	UAS - Capital Equipment	300.0			300.0	
1990	208	80	8	UAA	Anchorage Center for Information Technology Program	500.0			500.0	
1990	208	80	8	UAA	UAA - Center for Information Technology Program	500.0			500.0	
1990	208	111	12	SPS	Systemwide Program Deferred Maintenance	400.0			400.0	
1990	208	111	13	UAF	UAF - Deferred Maintenance	2,343.5			2,343.5	
1990	208	111	14	UAA	UAA - Deferred Maintenance	1,323.7			1,323.7	
1990	208	111	15	UAS	UAS - Deferred Maintenance	1,020.0			1,020.0	
1990	208	111	18	UAF	Fairbanks Campus, Lathrop Hall Roof Repair	126.0			126.0	
1990	208	111	19	UAF	Fairbanks Campus, Upper Dorm Code Corrections and Deferred Maintenance Projects	3,000.0			3,000.0	
1990	208	112	5	UAF	Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance Projects	567.0			567.0	
1990	208	112	8	UAF	Fairbanks Campus, Arctic Health Research Building Roof Repair	999.0			999.0	
1990	208	112	9	UAF	Agricultural and Forestry Experiment Station, Mat-Su Bull Barn Roof Repair	19.0			19.0	
1990	208	112	10	UAF	Fairbanks Campus, O'Neill Sprinkler Completion Fire Separation Wall	150.0			150.0	
1990	208	112	11	UAF	Fairbanks Campus, Lower Commons Fire Sprinklers	200.0			200.0	
1990	208	112	13	UAA	Anchorage Campus, Fire Suppression System Phase II	150.0			150.0	
1990	208	112	14	UAA	Providence Campus, Fire Monitoring / Security Modifications	140.0			140.0	
1990	208	112	15	UAA	Kenai College, Sprinkler System Upgrade	43.0			43.0	
1990	208	112	16	UAA	Kenai College, Sprinkler Modifications Phase II	56.0			56.0	
1990	208	112	17	UAA	Kenai College, Roof Repair	209.0			209.0	
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
1990 Total (FY91)						\$24,598.4	\$17,500.0	\$20,000.0	\$62,098.4	
1991	96	15	9	UAA	UAA Library Materials (Reappropriation)	1.6			1.6	
1991	96	59	15	SPS	Halon Fire Suppression System Replacement	160.0			160.0	
1991	96	59	16	SPS	Computer Disaster Recovery System Implementation	310.0			310.0	
1991	96	59	18	UAF	Fairbanks Residence Halls Security Improvements	1,300.0			1,300.0	
1991	96	59	19	UAF	Fairbanks Geist Museum Electrical Upgrade			100.0	100.0	Federal Receipts
1991	96	59	20	UAF	Kuskokwim Campus Sackett Dormitory Piling Repair			50.0	50.0	UA Receipts
1991	96	59	21	UAF	Fairbanks Arctic Health Research Building Laboratory Upgrade			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			129.0	129.0	UA Receipts
1991	96	60	6	UAF	Fairbanks Campus Walsh Hall Roof Repair			75.9	75.9	UA Receipts
1991	96	60	7	UAF	Fairbanks Campus Wickersham Hall Roof Repair			191.4	191.4	UA Receipts
1991	96	60	8	UAF	Fairbanks Campus Moore Hall Roof			168.4	168.4	UA Receipts
1991	96	60	9	UAF	Fairbanks Campus Harwood Hall Roof Repair			137.5	137.5	UA Receipts
1991	96	60	10	UAF	Fairbanks Campus Macintosh Hall Roof Repair			117.8	117.8	UA Receipts
1991	96	60	11	UAF	Fairbanks Campus Hess Commons Roof Repair			398.3	398.3	UA Receipts
1991	96	60	12	UAF	Fairbanks Campus Chandalar Housing Foundation Repair			281.2	281.2	UA Receipts
1991	96	60	13	UAF	UAF Repair, Renovation, Deferred Maintenance	8,340.0			8,340.0	
1991	96	60	15	UAA	Nature Conservancy, Alaska Natural Heritage Program	216.0			216.0	
1991	96	60	16	UAA	UAA Repairs, Renovation, Deferred Maintenance	2,500.0			2,500.0	
1991	96	60	17	UAA	Library Books and Periodical Acquisition	500.0			500.0	
1991	96	60	19	UAS	UAS Repairs, Renovation, Deferred Maintenance	250.0			250.0	
1991	96	83	8	UAF	Palmer Agriculture Station Facilities Replacement	50.0			50.0	
1991	96	83	9	UAF	UAF - Davis Concert Hall Equipment / Repair	10.0			10.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1991	96	83	10	UAF	UAF - KUAC - FM Deferred Maintenance / Replace Equipment	27.0			27.0	
1991	96	83	11	UAF	UAF - Library Acquisitions	50.0			50.0	
1991	96	83	12	UAF	UAF - Institute of Arctic Biology / Plant Growth Facility	1,000.0			1,000.0	
1991	96	83	13	UAF	UAF - Museum Acquisitions	50.0			50.0	
1991	96	83	14	UAF	UAF - Butrovich Building Completion	1,000.0			1,000.0	
1991	96	83	15	UAF	Bristol Bay Campus, Retaining Wall / Building Repairs	50.0			50.0	
1991	96	83	16	UAA	PWSCC - Computer Purchase	20.0			20.0	
1991	96	83	18	UAA	PWSCC - Roof Repair	300.0			300.0	
1991	96	83	19	UAA	PWSCC - Computer Lab Equipment	60.0			60.0	
1991	96	84	4	UAA	UAA - Facility Renovation for Domestic Observers Training	100.0			100.0	
1991	96	84	5	UAA	UAA - Health Center Renovation / Remodeling	94.0			94.0	
1991	96	84	6	UAA	Tudor Land Purchase	500.0			500.0	
1991	96	84	7	UAA	Mat-SU College Classroom Building	400.0			400.0	
1991	96	84	10	UAA	Kodiak College - Library Books Acquisition	25.0			25.0	
1991	96	84	11	UAA	Kodiak College - Computer Lab / Administrative Upgrade	40.0			40.0	
1991	96	84	13	UAS	Ketchikan Campus - Health and Safety Building Code Requirements	102.0			102.0	
1991	96	84	14	UAS	Ketchikan Campus - Building Siding Repair	31.4			31.4	
1991	96	84	15	UAS	Ketchikan Campus - Classroom \ Lab Expansion and Improvements	200.0			200.0	
1991	96	84	16	UAS	Sitka - Japonski Island Classroom Completion	100.0			100.0	
1991	96	84	17	UAS	Juneau Academic/Administrative Space-Repair Renovation / Planning / Design / Maintenance / Land Acquisition	850.0			850.0	
1991 Total (FY92)						\$18,997.0	\$0.0	\$3,009.5	\$22,006.5	
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			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 project"				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	
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	
1992	5	29	23	UAF	Title Change: "Elvey building code corrections" to "Elvey building code corrections and deferred maintenance projects"				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	
1992	5	61	18	UAF	UAF - Deferred Maintenance	2,000.0			2,000.0	
1992	5	61	19	UAF	UAF - Construct Phase V of Butrovich Building	5,000.0			5,000.0	
1992	5	61	21	UAA	UAA - Soldotna Fire Training Contaminated Site Cleanup		320.0		320.0	Hazardous Waste Fund
1992	5	62	4	UAA	UAA - Tudor Land Acquisition	1,622.3			1,622.3	
1992	5	62	5	UAA	UAA - Construct Completion of Class/Lab Building	2,800.0			2,800.0	
1992	5	62	6	UAA	Mat-Su College Classroom Addition and Alteration	1,500.0			1,500.0	
1992	5	81	12	UA	UA - Council on Economic Education, Publishing Costs	30.0			30.0	
1992	5	81	14	UAF	4-H Fisheries Education	2.5			2.5	
1992	5	81	15	UAF	Doyon House Construction	300.0			300.0	
1992	5	81	15	UAF	Doyon House Construction (FY02 reappropriation)	-212.4			-212.4	
1992	5	81	17	UAF	KUAC - Television - Network Record / Playback Automation	31.0			31.0	
1992	5	81	18	UAF	Geophysical Building Expansion	300.0			300.0	
1992	5	81	19	UAF	4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program	20.0			20.0	
1992				UA	UA - Council on Economic Education, Publishing Costs	329.4			329.4	
1992				UAF	UAF - Repair Building per Code Compliance Order	5,000.0			5,000.0	
1992	5	82	7	UAA	PWSCC - Repair Heating Ventilation and Air Conditioning	75.0			75.0	
1992	5	82	9	UAA	Design Aviation Technology Building (matching)	300.0			300.0	
1992	5	82	11	UAA	Fire Code Compliance	1,000.0			1,000.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1992	5	82	12	UAA	Construction Completion of Classroom Laboratory Building	700.0			700.0	
1992	5	82	13	UAA	Renovate Lucy Cuddy Center	200.0			200.0	
1992	5	82	14	UAA	Mat-Su College Classroom Addition and Alteration	2,000.0			2,000.0	
1992	5	82	17	UAS	Sitka Campus Sign	10.0			10.0	
1992 Total (FY93)						\$23,057.8	\$320.0	\$0.0	\$23,377.8	
1993	41	7	19	UAA	UAA upgrade of auto diesel technology and welding equipment. (Reappropriation)	24.8			24.8	
1993	79	4	17	UAF	FITC Addition		3,000.0		3,000.0	EVOS
1993				UAF	Geophysical Institute Elvey Building Addition Design	800.0			800.0	
1993				UAF	Student Recreation Center Completion of Complex	300.0			300.0	
1993				UAF	Collection Acquisitions, Mentorships	61.0			61.0	
1993	79	46	22	UAF	Contaminated Site Assessment and Cleanup		300.0		300.0	Hazardous Waste Fund
1993	79	46	25	UAA	Nature Conservancy / Alaska Natural Heritage Program	219.0			219.0	
1993	79	46	28	UAA	Classroom Improvements / Remodeling	1,200.0			1,200.0	
1993	79	46	31	UAA	Mat-Su Classroom Completion	3,000.0			3,000.0	
1993	79	46	34	UAF	Butrovich Building Completion	6,115.0			6,115.0	
1993	79	46	37	UAA	UAA - Equipment Purchase	530.0			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			270.0	
1993	79	47	10	UAS	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment			1,000.0	1,000.0	UA Receipts
1993	79	47	14	UAF	Bristol Bay Campus Telecommunication Equipment	50.0			50.0	
1993	79	69	22	UAS	Juneau Campus Deferred Maintenance / Plan and Design Student Housing / Equipment	466.2			466.2	
1993	79	69	26	UAA	Kachemak Bay Branch Land Acquisition	150.0			150.0	
1993	79	69	29	UAA	Kenai Campus Library Acquisition	20.0			20.0	
1993	79	69	32	UAF	High School Geography Text, Phase II	175.0			175.0	
1993	79	69	35	UAA	Student Information Card System	14.7			14.7	
1993	79	70	4	UAA	Library Acquisitions	294.0			294.0	
1993	79	70	6	UAA	Aviation Technology Center	500.0			500.0	
1993	79	70	9	UAF	School of Agriculture Bagging System for Silage Storage	40.0			40.0	
1993	79	70	11	UAF	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0			50.0	
1993	79	70	14	UAF	Rural Colleges - Rural Alaska Health Education Center	120.0			120.0	
1993	79	70	25	UAF	UAF - Instructional Equipment	200.0			200.0	
1993	79	70	27	UAF	UAF - Purchase of New Books	50.0			50.0	
1993	79	70	29	UAF	Music Alaska Women International Festival	20.0			20.0	
1993	79	70	32	UAF	School of Journalism Communications Equipment Purchases	100.0			100.0	
1993	79	71	8	UAA	PWSCC - Distance Delivery System	50.0			50.0	
1993	79	71	11	UAF	Bristol Bay Campus Building Addition / Appraisal / Purchase / Remodel	90.0			90.0	
1993	79	119	16	UA	UA - Deferred Maintenance Projects	0.0	14,239.6		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		6,000.0	Educ. Fac. Main. & Const. Fund (AS 37.16.101)
1993 Total (FY94)						\$18,214.7	\$23,539.6	\$7,885.0	\$49,639.3	
1994	4	31	31	UAA	Consortium Library Accreditation	250.0			250.0	
1994	4	31	34	UAF	Elvey Complex Construction			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	
1994	8	20	23	UAF	Natural Sciences Building (Reappropriation)	1,098.0			1,098.0	
1994 Total (FY95)						\$1,348.0	\$0.0	\$12,500.0	\$13,848.0	
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			1,800.0	
1995	103	10	31	UAA	Anchorage Campus Library Materials	83.2			83.2	
1995	103	26	26	UAA	Anchorage Campus Parking	400.0			400.0	
1995	103	30	23	UA	UA Deferred Maintenance Projects	0.0	7,000.0		7,000.0	AHFC Reserves
1995	103	36	22	UA	University of Alaska Student Housing Deferred Maintenance	0.0	22,500.0		22,500.0	AHFC Reserves

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1995	103	60	33	UAA	Telecommunications and Campus Planning	1,400.0			1,400.0	
1995	103	60	36	UAA	Cleanup of State-owned Contaminated Sites - Palmer Dump Site	0.0	43.0		43.0	Hazardous Waste Funds
1995	103	61	4	UAA	Machetanz Building Completion / Renovation	500.0			500.0	
1995	103	61	7	UAF	Natural Science Building Completion / Elvey Building Addition	3,500.0			3,500.0	
				SW	Butrovich Building Panel Replacement	1,198.8			1,198.8	
1995	103	61	11	UAF	Virus Free Seed Potatoes		100.0		100.0	ASTF
1995 Total (FY96)						\$9,871.0	\$29,643.0	\$1,000.0	\$40,514.0	
1996	123	69	33	UAA	Small Business Development Center	400.0			400.0	
1996	123	69	37	UAA	Anchorage Campus Student Housing			34,000.0	34,000.0	AHFC Subsidized loan; \$1M. UA Receipts
1996	123	70	4	UA	Deferred Maintenance	6,125.0			6,125.0	
1996	123	70	7	UAF	Elvey Building Addition			16,000.0	16,000.0	UA Receipts
1996	123	70	9	UAF	Yukon Drive Retaining Wall Repair			200.0	200.0	UA Receipts
1996				UAS	RPL ADN #45-6-0052/ Juneau Campus Residence Hall			2,200.0	2,200.0	UA Bond revenue Authority
1996 Total (FY97)						\$6,525.0	\$0.0	\$52,400.0	\$58,925.0	
1997	100	28	17	UAF	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project		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			5,400.0	
1997	100	70	22	UAA	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0			200.0	
1997	100	70	25	UAA	Anchorage Campus - Fiber Optic Backbone Project	1,400.0			1,400.0	
1997	100	70	27	UAF	UAF - International Arctic Research Center Development			1,500.0	1,500.0	UA Receipts
1997	100	70	30	UAA	Small Business Development Programs			450.0	450.0	AHFC Reserves
1997	n/a	n/a	n/a	UAS	RPL ADN# 45-7-0158 Sitka Renovation			550.0	550.0	UA Receipts
1997 Total (FY98)						\$7,000.0	\$3,800.0	\$25,000.0	\$35,800.0	
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
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

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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 appropr. 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.
1998 Total (FY99)						\$495.8	\$55,530.0	\$25,700.0	\$81,725.8	
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
1999 Total (FY00)						\$450.0	\$3,000.0	\$800.0	\$4,250.0	
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
2000				UAF	Hutchison Career Center	252.4			252.4	Empl Trng
2000				UAF	Hutchison Career Center	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
2000	135	79	23	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	University Receipts
2000	135	76	27	SW	FY00 Supplemental Payment of Judgment	1,786.1			1,786.1	General Fund
2000 Total (FY 01)						\$7,636.1	\$61,788.0	\$16,500.0	\$85,924.1	
2001	61	48	13	UAA	University of Alaska Small Business Development Center	450.0			450.0	
2001	61	47	30	UAF	Arctic Region Supercomputer Purchase			30,000.0	30,000.0	Fed. Receipt authority
2001	61	47	28	UAA	Air Traffic Control Simulator			2,500.0	2,500.0	Fed. Receipt authority
2001	61	48	8	UA	Systemwide Small Planning, Design and Construction Projects			2,500.0	2,500.0	UAR
2001	61	48	5	UA	Systemwide Facility Renewal and Renovation to Accommodate Partnership Projects			2,000.0	2,000.0	UAR
2001	96	5	23	UAF	UA Museum Expansion		4,000.0		4,000.0	Tobacco Settlement Bonds (NTSC)
2001	61	48	11	UA	UA Museum Expansion Project	4,000.0			4,000.0	
2001	96	47	32	UA	Safety and Highest Priority Renewal and Replacement/ Telecommunications Equipment	1,883.3	1,691.7		3,575.0	1053 Invst.
2001	96	5	18	UAS	University of Alaska - Southeast Egan Classroom		2,500.0		2,500.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	19	UAS	Ketchikan - Robertson/Hamilton Technical Education Complex Remodel		1,500.0		1,500.0	Tobacco Settlement Bonds (NTSC)
2001	61	48	16	UAS	UA Southeast - Design of Robertson/Hamilton Building	125.0			125.0	
2001	61	48	19	UAA	Prince William Sound Community College Cultural Center/Voc Training Design, Construction or Acquisition	150.0			150.0	
2001	96	5	21	UAA	Matanuska-Susitna Ortner Warehouse Replacement		654.0		654.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	24	UAF	Bristol Bay Campus Addition	425.0	1,000.0		1,425.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	12	UAA	U of A - Anchorage Science/ Biomedical Facilities Renovations/ Classroom Renovation/Housing Safety		10,200.0		10,200.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	15	UAA	Kodiak - Vocational/Technical Classroom Rehabilitation & Completion		400.0		400.0	Tobacco Settlement Bonds (NTSC)
2001	61	116	25	UAF	-Reappropriation - Brooks Building R&R	212.4			212.4	
2001	61	116	29	UAF	-Reappropriation - Kuskokwim campus R&R	74.1			74.1	
2001	61	2	31	UAF	KUAC/Telecommunications, Inc.	350.0			350.0	Dept. of Admin. budget
2001	61	6	7	UAA	Kodiak - College Parking Lot	50.0			50.0	Dept. of Community & Economic Devel.
2001 Total (FY02)						\$7,719.8	\$21,945.7	\$37,000.0	\$66,665.5	

Website References

University of Alaska
<http://www.alaska.edu/>
Systemwide homepage

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

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

University of Alaska, Academic Affairs
<http://www.alaska.edu/swacad/>
Links to initiative information and forms.

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

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

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

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

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