



U N I V E R S I T Y
of A L A S K A

Many Traditions One Alaska

**Approved
Operating and Capital Budgets**

Fiscal Year 2003



UNIVERSITY
of ALASKA

Many Traditions One Alaska

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Operating and Capital Budgets

Fiscal Year 2003

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Overview of Legislative Appropriation Process

2002 Legislative Session Summary

UA FY03 Operating Budget

This year, the legislature faced a \$1 billion fiscal gap in the operating budget for FY03. With over 75% of Alaska's general fund dependent on revenues from the declining oil fields at Prudhoe Bay, the pressure for additional revenues is becoming the primary policy issue. This issue of a "fiscal gap" was the State's main public policy issue in the 22nd Alaska State Legislature and debate about the outcome totally dominated the entire session.

The University of Alaska Board of Regents requested a \$16.9 million general fund increase from its FY02 base operating budget. While Governor Knowles fully endorsed the entire FY03 UA operating budget, the legislature was hesitant to pass such a large request, especially since all other state agencies, with the exception of the Department of Health & Social Services, received substantial reductions from the prior year base level due to state revenue shortfalls. The ultimate \$8 million increase covers only modest salary increases and a portion of the fixed cost increases, leaving a \$1.5 million shortfall to meet the minimum FY03 fixed cost increases, including negotiated pay raises (already approved by the legislature), and extraordinary cost increase above the cost of normal inflation.

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
- Prepare for Alaska's economic success

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 President 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.

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 UA, and many groups traveled to Juneau or kept in contact with legislators throughout the session to personally voice their support for UA and for full funding of the university budget. The media was also very helpful in supporting the university and UA continues to enjoy unsolicited editorials in support of a strong university. Letters to the editor and positive coverage of most every aspect of the university were publicized statewide during this past session.

FY03 Operating Budget Details

- *Board of Regents requests additional \$16.9 million general fund increase*
- *Governor Knowles endorses full UA operating request*
- *House Finance Subcommittee allocates no new general fund dollars, but replaces last year's ACPE dividend funding with general fund dollars.*
- *Senate Finance Subcommittee allocates additional \$8 million GF to UA*
- *Conference Committee on Operating Budget allocates \$8 million GF to UA plus \$2 million to cover one-time ACPE dividend piece*
- *Budget passed with Conference Committee recommendations. ([HB 403](#)/[HB 404](#))*

Legislation**[HB 515](#) Missions and Measures CHAPTER 124 SLA 02**

Final version: SCS CSHB 515(FIN) sponsored by House Finance Committee

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. 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.

[SB 252](#) Workforce Development CHAPTER 86 SLA 02

Final version: HCS CSSB 252(FIN) sponsored by Senate Rules by request of the Governor

continues the work of the Alaska Human Resource Investment Council; now known as the Alaska Workforce Investment Board, and extends the termination date of the ongoing state training and employment program.

[HB 262](#) Relating to Certain State Program Receipts CHAPTER 96 SLA 02

Final version: SCS HB 262(RLS) sponsored by the House Labor & Commerce Committee by request relates

to the accounting for and appropriations of certain state program receipts, to include student tuition and other fees related to schools that are operated by the state and collected under AS 14.07.030.

[SJR 44](#) Preparation of a joint state-federal research and development plan LEGIS RESOLVE 65

Final Version: HCS CSSJR 44(L&C) sponsored by Senate Labor & Commerce Committee

The legislature passed a resolution creating a task force to coordinate a research and development plan for the state to identify ways to ensure that the federal and state governments work together to identify and assess areas of high economic potential from resource development and tourism on federal and state lands, waters, and airspace of Alaska “to help expand and diversify Alaska's economy, strengthen and maintain the health of state research institutions, and protect the health of Alaskans and the environment of Alaska.”

[HR 5](#) Establishing a House Special Committee on Education HOUSE RESOLVE 5

Final Version: HR 5 sponsored by House Rules Committee

The House Special Committee on Education was established last session to focus on education issues, in particular, the high school exit exam, teacher prep and shortages, student loans, and related issues, as well as University of Alaska issues.

Other Legislative Actions

The 11 member Board of Regents lost three members, Mark Begich, Marlene Johnson and student Regent Joseph Hardenbrook, due to actions by the legislature earlier this year. In July, the Governor appointed two new interim regents to fill the slots until the new Governor can make a selection. New regent appointees are Byron Mallott and Mary Hughes. Additionally, the Governor appointed Derek Miller to serve as student regent. (See: www.alaska.edu/bor)

This past fall, the Alaska Student Loan Program introduced the AlaskaAdvantage Stafford Loan program, and the Alaska Supplemental Education Loan, a service-oriented financial aid delivery system designed to ensure Alaskans have access to and the benefits of the lowest cost educational financing available. This program integrates the Alaska Student Loan and federal Title IV programs, providing borrowers with one-stop financial aid shopping, combining grant and loan applications, and significantly reducing costs. AlaskaAdvantage additionally provides for expanded grant assistance, which should prove effective in attracting students to Alaska's higher education institutions. (see: www.state.ak.us/acpe/) Both loan programs have interest rates far below the federal base rate. Additionally, borrowers attending Alaska schools or living in Alaska after they graduate will be awarded "Alaska Presence Credit" for every year of their residency, thereby reducing the interest rate on their overall loan. These loans will also be available to students from out-of-state who attend Alaska schools.

For the past three years, the ACPE has provided the state with an annual dividend in relation to its successful earnings and management. These dividends have been allocated to UA in the form of general fund support in its operating and capital budgets.

The [UA Scholars Program](#) continues to attract Alaska's best and brightest high school seniors. Initiated in FY00 by the university using funds generated by its land grant endowment, this is a four-year, \$11,000 scholarship to the top 10% of graduates from qualified Alaska high schools each year. During its first year of operation, the program enticed over 30% of the top Alaska high school graduates to attend the University of Alaska. Now in its fourth year, more than 50% of the state's top high school graduates are expected to enroll at UA campuses. (See: www.alaska.edu/scholars)

UA FY03 Capital Budget

On the capital side, the legislature gave the University of Alaska straight General Fund capital appropriations of \$2.93 million plus \$17.23 million in matching funds ([SB 2006](#)). In addition, \$61.7 million of funding will come from the General Obligation Bond package that was approved by voters in the November general election ([HB 2002](#)). Additionally, \$20 million in capital projects for the university are in a debt reimbursement package ([HB 528](#)) that allows the university to sell revenue bonds for projects and return to the Legislature for annual appropriation of the debt service.

For a complete rundown on UA advocacy efforts and legislative issues pertinent to the university, see: www.alaska.edu/state.

Summary of University of Alaska Capital Projects (000's)

HOUSE CS FOR CS FOR SENATE BILL NO. 2006(FIN)

An Act making and amending appropriations and reappropriations; making appropriations under art. IX, sec 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date.

Safety and Highest Priority R&R and DM	\$ 4,230	(NGF)
Replace Primary Host Computing	\$ 1,500	(GF)
Small Business Development Center	\$ 1,450	(GF/NGF)
SW Planning NGF Receipt Authority	\$ 4,000	(NGF)
Small Project NGF Receipt Authority	\$ 8,000	(NGF)
School of Nursing Lab Equipment	\$ 150	(GF)
Studded Tire Study	\$ 50	(GF)
Kodiak Voc Tech Planning	\$ 30	(GF)
UA Nursing Program	\$ 250	(GF)
AK Geospacial Information Coalition	\$ 500	(GF)
Total Funding/Receipt Authority	\$20,160	

SENATE CS FOR CS FOR HOUSE BILL NO. 2002(RLS)

An Act relating to the issuance of general obligation bonds for the purpose of paying the cost of design, construction, and major maintenance of educational and museum facilities; and providing for an effective date.

BioScience Class/Laboratory Infrastructure design	\$21,500
Integrated Science Facility Phase 1	\$ 8,400
Lena Point Fisheries Laboratory	\$ 9,000
PWSCC Building Acquisition	\$ 1,500
Classroom Expansion Kenai	\$ 850
Classroom Completion Sitka	\$ 540
Classroom Acquisition Homer	\$ 3,000
Biomedical Facility Addition	\$ 4,750
West Ridge Research Addition	\$ 2,000
Paul/Ziegler Classroom Renovation	\$ 3,900
Prince William Sound Classroom Building Renovation	\$ 835
Mat-Su Classroom Building Renovation	\$ 650
Robertson Classroom Renovation	\$ 385
Classroom Building Renovations Kodiak	\$ 500
TVC Space Renovation	\$ 2,000
Chuckchi Classroom Building Renovation	\$ 580
Int./Aleut. Classroom Building Renovation	\$ 240
Northwest College Classroom Building Renovation	\$ 190
Kuskokwim Classroom Building Renovation	\$ 180
Bristol Bay Classroom Building Renovation	\$ 704
Total	\$61,704

SENATE CS FOR HOUSE BILL NO 528(FIN)

An Act relating to programs of state reimbursement for debt payments for certain capital projects; and providing for an effective date.

UAA Community and Technical College Center	\$14,000
Juneau Readiness Center/UAS Joint Facility	\$ 5,470
Total	\$19,470

State of Alaska
Fiscal Summary - FY02 and FY03

(in millions of dollars)

	FY02 Authorized				FY03 Conference Committee				FY02 to FY03
	General Fund	Federal	Other	Total	General Fund	Federal	Other	Total	General Fund
REVENUE (Excludes Permanent Fund Earnings)									
Unrestricted General Purpose Revenue	1,623.2	0.0	0.0	1,623.2	1,559.7	0.0	0.0	1,559.7	(63.5)
AIDEA Receipts	0.0	0.0	17.5	17.5	0.0	0.0	21.1	21.1	0.0
AHFC Receipts	0.0	0.0	58.0	58.0	0.0	0.0	51.0	51.0	0.0
AK Commission on Postsecondary Education	0.0	0.0	4.0	4.0	0.0	0.0	5.3	5.3	0.0
Federal and Other Funds	0.0	2,097.9	963.0	3,060.9	0.0	2,321.9	941.1	3,263.0	0.0
Revenue Added after Publication of Forecast	0.0	0.0	0.0	0.0	(20.2)	0.0	20.2	0.0	(20.2)
TOTAL REVENUE	1,623.2	2,097.9	1,042.5	4,763.6	1,539.5	2,321.9	1,038.7	4,900.1	(83.7)
AUTHORIZATION TO SPEND									
Operating (1)	2,197.4	1,149.8	665.9	4,013.1	2,213.4	1,389.7	697.0	4,300.0	15.9
Agency Operations (Non-Formula)	1,119.1	661.5	1,089.7	2,870.3	1,120.4	711.6	1,197.5	3,029.5	1.3
Formula Programs	1,078.3	477.9	78.1	1,634.3	1,091.7	678.0	115.8	1,885.5	13.4
Other Appropriations (2)	0.0	0.0	0.0	0.0	1.2	0.0	0.5	1.7	1.2
Revised Programs (Legislatively approved only)	0.0	10.4	0.3	10.7	0.0	0.0	0.0	0.0	0.0
Duplicated Authorization	0.0	0.0	(502.2)	(502.2)	0.0	0.0	(616.7)	(616.7)	0.0
Capital	114.0	923.3	273.2	1,310.6	110.4	906.6	142.1	1,159.2	(3.6)
Project Appropriations	114.0	917.3	169.9	1,201.3	110.4	906.6	181.7	1,198.8	(3.6)
Bonds/CPOs	0.0	0.0	275.3	275.3	0.0	0.0	526.1	526.1	0.0
Revised Programs (Legislatively approved only)	0.0	6.0	32.0	38.0	0.0	0.0	0.0	0.0	0.0
Duplicated Authorization	0.0	0.0	(204.0)	(204.0)	0.0	0.0	(565.7)	(565.7)	0.0
Statewide	89.2	24.8	103.4	217.4	58.5	25.6	199.5	283.5	(30.7)
Debt Retirement (3)	37.2	0.0	95.5	132.7	11.5	0.0	116.6	128.1	(25.7)
Non-Debt Fund Capitalization	51.9	24.8	52.7	129.5	57.8	25.2	117.2	200.2	5.9
New Legislation	0.0	0.0	0.0	0.0	(10.9)	0.4	20.7	10.2	(10.9)
Duplicated Authorization	0.0	0.0	(44.8)	(44.8)	0.0	0.0	(55.0)	(55.0)	0.0
TOTAL AUTHORIZATION (Unduplicated)	2,400.6	2,097.9	1,042.5	5,541.0	2,382.3	2,321.9	1,038.6	5,742.8	(18.4)
(excludes Permanent Fund Earnings)									
Draw From Constitutional Budget Reserve	777.4				842.7				65.3

Revenue Assumptions: **Spring 02 Revenue Source Book**
Price per Barrel of Oil \$22.55
Oil Production (MMb/day) 1.011

Spring 02 Revenue Source Book
\$20.50
1.053

Notes:

- (1) Shared Taxes, Fishery Enhancement Tax Receipts and retained fees are "pass throughs" that are excluded from the budget.
- (2) Includes operating items in the capital budget and excludes debt service and fund capitalization.
- (3) FY02 debt retirement includes \$19.5 million of tobacco settlement revenue diverted to the Northern Tobacco Securitization Corporation for bond retirement.

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

Agency Summary - FY03 Operating Budget - Conf. Comm. Structure

Numbers AND Language Section!								
Agency	01 Actual	02MgtPln	Gov Amd	House	Senate	03CC Adj	02MgtPln to 03CC Adj	
Department of Administration	274,832.9	285,621.2	308,795.2	300,514.4	300,896.7	300,601.7	14,980.5	5.2%
Department of Community and Economic Development	125,197.8	148,947.9	155,031.1	121,131.4	151,605.7	151,076.8	2,128.9	1.4%
Department of Corrections	167,928.5	176,930.7	183,615.1	167,911.8	175,274.0	180,662.2	3,731.5	2.1%
Department of Education and Early Development	917,840.7	971,537.4	997,913.9	991,908.3	996,811.3	996,966.3	25,428.9	2.6%
Department of Environmental Conservation	48,528.3	52,303.6	54,635.8	51,062.8	51,215.7	52,226.7	-76.9	-0.1%
Department of Fish and Game	105,745.3	128,034.8	135,718.6	134,476.1	133,476.1	134,731.5	6,696.7	5.2%
Office of the Governor	21,243.2	21,809.2	23,415.8	21,114.3	21,114.3	21,114.3	-694.9	-3.2%
Department of Health and Social Services	1,159,703.8	1,202,031.4	1,515,151.6	1,467,415.9	1,473,160.5	1,474,819.0	272,787.6	22.7%
Department of Labor and Workforce Development	101,696.7	119,119.6	122,497.7	121,234.5	121,741.6	121,234.5	2,114.9	1.8%
Department of Law	46,522.5	46,766.7	49,101.5	46,656.1	46,615.4	46,615.4	-151.3	-0.3%
Department of Military and Veterans Affairs	27,901.6	30,291.2	32,979.6	32,405.1	32,652.9	32,543.7	2,252.5	7.4%
Department of Natural Resources	83,593.3	73,568.0	80,843.9	77,029.3	79,553.6	78,919.0	5,351.0	7.3%
Department of Public Safety	96,667.4	104,045.1	111,003.3	103,567.9	107,629.9	107,182.2	3,137.1	3.0%
Department of Revenue	144,619.3	170,561.6	170,439.1	215,680.8	161,906.0	161,902.5	-8,659.1	-5.1%
Department of Transportation/Public Facilities	329,321.1	327,606.7	356,866.8	346,012.7	347,626.8	351,012.4	23,405.7	7.1%
University of Alaska	472,115.6	553,133.6	620,750.8	603,761.1	611,774.3	611,774.3	58,640.7	10.6%
Alaska Court System	50,918.8	52,377.8	59,935.2	51,731.1	54,256.1	54,256.1	1,878.3	3.6%
Legislature	33,681.5	39,960.6	39,257.7	37,229.7	37,937.1	37,383.1	-2,577.5	-6.5%
Debt Service and Special Appropriations	80,744.9	262,154.1	256,324.1	397,176.5	287,568.1	278,595.3	16,441.2	6.3%
Total - Operating Budget	4,288,803.2	4,766,801.2	5,274,276.8	5,288,019.8	5,192,816.1	5,193,617.0	426,815.8	9.0%
Gen Purpose	2,172,501.6	2,286,569.4	2,446,609.3	2,252,093.5	2,272,552.9	2,280,460.1	-6,109.3	-0.3%
Fed Restricted	982,119.9	1,164,242.7	1,385,252.4	1,384,467.6	1,398,321.4	1,398,676.3	234,433.6	20.1%
Other Funds	1,134,181.7	1,315,989.1	1,442,415.1	1,651,458.7	1,521,941.8	1,514,480.6	198,491.5	15.1%
Source: <i>Summary of Appropriations</i> , produced by the Legislative Finance Division								

Agency Summary - FY03 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplngCap	03Budget	02MgtPln to 03Budget
Department of Administration	154,705.6	157,658.7	4,492.2	164,808.6	156,029.9	150,776.0	156,117.2	-5,587.9	336.0	150,865.3	-6,793.4 -4.3%
Department of Community and Economic Development	48,995.4	42,904.6		43,146.5	12,340.2	40,430.3	40,301.4	250.0		40,551.4	-2,353.2 -5.5%
Department of Corrections	142,519.4	148,268.5	1,842.7	157,665.7	141,906.3	149,268.5	154,696.7	100.0		154,796.7	6,528.2 4.4%
Department of Education and Early Development	723,804.4	754,449.7	8,005.3	754,469.9	748,058.4	752,473.2	753,629.5	1,003.4	150.0	754,782.9	333.2 0.0%
Department of Environmental Conservation	11,604.8	13,039.1		15,826.5	12,253.5	11,599.2	11,901.9	111.1		12,013.0	-1,026.1 -7.9%
Department of Fish and Game	30,223.8	30,907.3	3.8	31,947.7	29,705.2	29,705.2	29,960.6	142.0		30,102.6	-804.7 -2.6%
Office of the Governor	17,716.7	18,296.6	25.0	19,347.5	17,741.9	17,741.9	17,741.9	35.0		17,776.9	-519.7 -2.8%
Department of Health and Social Services	464,253.5	475,406.4	24,237.1	541,558.3	494,123.7	486,303.8	488,742.5	-1,372.4	300.0	487,670.1	12,263.7 2.6%
Department of Labor and Workforce Development	12,991.9	12,228.1		12,146.9	10,775.3	11,282.4	10,775.3	-1,018.7		9,756.6	-2,471.5 -20.2%
Department of Law	26,515.4	26,737.1	2,032.8	27,639.0	25,173.6	25,132.9	25,132.9	257.5		25,390.4	-1,346.7 -5.0%
Department of Military and Veterans Affairs	8,264.5	8,517.5	610.3	9,896.2	8,924.4	8,817.5	8,708.3	-1,505.1		7,203.2	-1,314.3 -15.4%
Department of Natural Resources	50,194.5	35,702.4	7,235.0	38,856.0	34,139.2	33,244.2	33,928.9	167.3		34,096.2	-1,606.2 -4.5%
Department of Public Safety	75,022.3	76,767.5	1,288.0	82,009.8	74,450.1	78,491.5	77,714.4	-65.1		77,649.3	881.8 1.1%
Department of Revenue	12,138.0	12,423.0	43.0	12,724.2	11,530.9	9,141.1	9,083.1	74.5		9,157.6	-3,265.4 -26.3%
Department of Transportation/Public Facilities	97,587.1	97,554.5	672.0	104,438.0	93,690.4	94,742.2	97,940.1	-3,790.0		94,150.1	-3,404.4 -3.5%
University of Alaska	184,136.9	195,500.0		217,119.7	200,130.0	205,815.0	205,815.0			205,815.0	10,315.0 5.3%
Alaska Court System	50,505.6	51,523.7	6.8	59,056.1	50,877.0	53,377.0	53,377.0			53,377.0	1,853.3 3.6%
Legislature	33,230.8	39,534.6	2,839.0	38,433.4	36,405.4	37,112.8	36,558.8	258.0	250.0	37,066.8	-2,467.8 -6.2%
Debt Service and Special Appropriations	28,091.0	89,150.1	34,831.3	115,519.3	93,838.1	77,098.2	68,334.6		1,025.4	69,360.0	-19,790.1 -22.2%
Total - Operating Budget	2,172,501.6	2,286,569.4	88,164.3	2,446,609.3	2,252,093.5	2,272,552.9	2,280,460.1	-10,940.4	2,061.4	2,271,581.1	-14,988.3 -0.7%

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

**University of Alaska
FY03 Authorized
Operating Budget**

FY03 Operating Budget

Although the FY03 UA Budget request was not fully funded, public advocacy and endorsements by the Governor and other public groups, helped provide impetus to increase the UA operating budget over FY02.

Board of Regents FY03 Request: Base \$203.1 million, plus \$17.0 million for fixed costs and initiative funding.

FY03 Conference Committee: Base plus \$8.0 plus the Workforce Development Fund of \$2.9 million.

Total UA FY03 Funding Allocation:**State Appropriations:****Base**

General Fund Receipts	202,836.9
General Fund Match	2,777.3
Science/Tech Endowment Inc.	2,315.0
MHTAAR	136.8
GF/MHTrust Funds	200.8
Sub-Total	\$ 208,266.8

Other State Appropriations

Workforce Development Funds	2,868.9
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Total State Appropriations

\$ 211,135.7

Additional State Appropriations

SB 2006 General Fund for Nursing Pogram	250.0
License Plate Sales Revenue	15.8

Receipt Authority:**University Receipts**

Federal Receipts	108,979.0
UA Interest Income	4,950.7
UA Dorm/Food/Aux. Service	38,893.5
UA Student Tuition/Fees/Services	59,408.8
UA Indirect Cost Recovery	25,191.2
University Reciepts	98,457.7
Sub-Total	\$ 335,880.9

Other Receipt Authority

State Intra-Agency Receipts	13,171.0
UA Intra-Agency Receipts	47,607.2
CIP Receipts	3,966.3
Sub-Total	\$ 64,744.5

Total Receipt Authority

\$ 400,625.4

Total Authorized FY03

\$ 611,761.1

State Appropriations by MAU:

UA Fairbanks	100,398.5
UA Anchorage	73,893.8
UA Southeast	18,086.1
UA Statewide*	18,757.3
Total State Appropriations	\$ 211,135.7

* Approximately \$800,000 included in statewide is funding that will be allocated among the MAUs later in the fiscal year

Beginning in FY93, the Legislature appropriated \$3,000.0 Alaska Science and Technology Funds (ASTF), in place of GF, this amount was then reduced to \$2,630.0 where it remained for several years. In FY03, UA requested GF to replace the remaining \$2,630.0 of ASTF funding. The Legislature replaced \$315.0 with GF and changed the fund source on the remaining \$2,315.0 from the earnings to the principal of the Science and Technology Endowment Fund.

FY03 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 (MAUs). An MAU has no independent standing in the legal budgetary sense.

University of Alaska - Systemwide	
Budget Reductions/Additions - Systemwide Language	Allocation
Budget Reductions/Additions - Systemwide	Allocation
Statewide Programs and Services MAU	
Statewide Services	Allocation
Statewide Networks (ITS)	Allocation
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 College	Allocation
Tanana Valley Campus	Allocation
University of Alaska Southeast MAU	
Juneau Campus	Allocation
Ketchikan Campus	Allocation
Sitka Campus	Allocation

University of Alaska
FY03 Operating Budget Summary
(in thousands)

	State Appropriation	Receipt Authority	Total Request
<u>Board of Regents FY03 Request</u>			
FY02 Operating Budget	\$ 203,098.9	\$ 350,034.7	\$ 553,133.6
Fund source change ASTF and ACPE	(4,630.0)		(4,630.0)
Replace ASTF and ACPE with GF	4,630.0		4,630.0
Additional MHTAAR forthcoming in FY03	36.8		36.8
Incremental Requests	16,989.7	50,590.7	67,580.4
Total BOR FY03 Request	\$ 220,125.4	\$ 400,625.4	\$ 620,750.8
BOR UA Scholars Funding Request	\$ 800.0		\$ 800.0
Governor FY03 Operating Request	\$ 220,125.4	\$ 400,625.4	\$ 620,750.8
<u>Legislative FY03 Authorized Budget</u>			
FY02 Operating Budget	\$ 203,098.9	\$ 350,034.7	\$ 553,133.6
Fund source change ASTF and ACPE	(4,630.0)		(4,630.0)
Replace ASTF Earnings with ASTF Endowment	2,315.0		2,315.0
Replace ASTF Earnings with GF	315.0		315.0
Replace ACPE with GF	2,000.0		2,000.0
Additional MHTAAR forthcoming in FY03	36.8		36.8
Incremental Requests	8,000.0	50,590.7	58,590.7
Total FY03 Authorized Budget	\$ 211,135.7	\$ 400,625.4	\$ 611,761.1
Liscense Plate Sales Revenue	15.8		15.8
SB 2006 for Nursing Program	250.0		250.0

**Financial Summaries
and
Historical Data**

Campus Summary

Total University of Alaska	FY01 Actual			FY02 Actual			FY03 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Systemwide Components Summary									
Reductions & Additions								23,647.5	23,647.5
Total SW BRA								23,647.5	23,647.5
Statewide Programs & Services									
Statewide Services*	6,643.6	16,469.7	23,113.3	7,891.2	17,098.5	24,989.7	11,848.7	25,134.2	36,982.9
Statewide Networks (ITS)	5,878.0	5,539.8	11,417.8	6,599.6	4,257.1	10,856.7	6,908.6	6,465.4	13,374.0
Total SPS	12,521.6	22,009.5	34,531.1	14,490.8	21,355.6	35,846.4	18,757.3	31,599.6	50,356.9
University of Alaska Anchorage									
Anchorage Campus	59,056.2	75,038.2	134,094.4	62,041.1	81,480.6	143,521.7	63,235.3	96,920.8	160,156.1
Kenai Pen. Col.	3,560.4	2,473.4	6,033.8	3,730.4	2,785.7	6,516.1	3,935.1	3,692.6	7,627.7
Kodiak College	1,904.8	710.3	2,615.1	1,896.6	1,037.2	2,933.8	1,956.0	1,348.7	3,304.7
Mat-Su College	2,631.4	2,453.1	5,084.5	2,927.4	3,053.6	5,981.0	2,911.0	3,607.6	6,518.6
Prince Wm Snd CC	1,691.9	2,463.4	4,155.3	1,764.8	2,598.0	4,362.8	1,856.4	3,327.9	5,184.3
Total UAA	68,844.7	83,138.4	151,983.1	72,360.3	90,955.1	163,315.4	73,893.8	108,897.6	182,791.4
University of Alaska Fairbanks									
Bristol Bay Campus	843.0	362.0	1,205.0	797.6	782.2	1,579.8	863.6	1,314.9	2,178.5
Chukchi Campus	577.5	119.6	697.1	542.2	504.2	1,046.4	609.0	928.7	1,537.7
Cooperative Ext. Service	2,956.5	2,085.4	5,041.9	2,911.0	2,292.3	5,203.3	3,182.9	3,331.3	6,514.2
Fairbanks Campus	63,873.6	76,821.5	140,695.1	67,050.3	77,905.5	144,955.8	69,522.5	102,096.5	171,619.0
Fairbanks Org. Res.	14,650.7	76,814.1	91,464.8	15,063.8	82,588.9	97,652.7	14,653.6	100,197.5	114,851.1
Interior-Aleut. Campus	1,088.0	932.5	2,020.5	1,072.9	1,391.6	2,464.5	1,129.9	1,831.6	2,961.5
Kuskokwim Campus	1,949.5	1,291.8	3,241.3	1,797.8	1,619.8	3,417.6	2,130.7	1,890.9	4,021.6
Northwest Campus	1,267.6	440.0	1,707.6	1,350.6	616.6	1,967.2	1,472.2	987.1	2,459.3
Rural College	2,793.7	1,843.5	4,637.2	3,274.9	1,699.0	4,973.9	3,676.6	2,485.3	6,161.9
Tanana Valley Campus	2,711.2	2,797.4	5,508.6	3,147.1	3,236.2	6,383.3	3,157.5	3,220.3	6,377.8
Total	92,711.3	163,507.8	256,219.1	97,008.2	172,636.3	269,644.5	100,398.5	218,284.1	318,682.6
University of Alaska Southeast									
Juneau Campus	12,763.0	8,795.6	21,558.6	13,805.4	11,889.3	25,694.7	14,292.1	12,603.3	26,895.4
Ketchikan Campus	1,862.2	808.1	2,670.3	1,753.9	1,112.2	2,866.1	1,798.5	2,475.6	4,274.1
Sitka Campus	1,947.1	3,206.3	5,153.4	1,927.0	4,392.0	6,319.0	1,995.5	3,117.7	5,113.2
Total UAS	16,572.3	12,810.0	29,382.3	17,486.3	17,393.5	34,879.8	18,086.1	18,196.6	36,282.7
Total University									
	190,649.9	247,491.0	472,115.6	201,345.6	302,340.5	503,686.1	211,135.7	400,625.4	611,761.1
Other Appropriations**									
							265.8		265.8

*Statewide Services includes approximately \$800,000 that will be reallocated to the MAUs.

**Includes SB2006 for Nursing Program (\$250.0) and License Plate revenue for Alumni Organizations (15.8)

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

NCHEMS Summary

Total University of Alaska	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
Academic Support	20,773.9	20,928.6	24,859.9
Instruction	120,378.1	129,342.7	149,121.4
Intercollegiate Athl.	6,349.4	6,930.1	6,650.4
Library Services	14,444.6	14,757.0	15,160.7
Scholarships	12,889.3	15,175.8	10,503.3
Student Services	19,617.5	20,694.3	19,516.0
Instruction and Student Related	194,452.8	207,828.5	225,811.7
Institutional Support	67,687.6	70,393.0	80,157.3
Debt Service	3,600.7	4,864.4	3,851.4
Physical Plant	53,594.9	56,989.8	55,626.8
<i>Includes M&R</i>	<i>21,205.5</i>	<i>21,269.8</i>	<i>18,617.5</i>
Infrastructure	124,883.2	132,247.2	139,635.5
Public Service	19,835.5	21,183.2	17,222.1
Research	101,585.2	110,213.1	115,524.3
Auxiliary Services	31,358.9	32,214.1	37,352.9
Subtotal:	472,115.6	503,686.1	535,546.5
Unallocated Authority			76,214.6
Totals:	472,115.6	503,686.1	611,761.1
SB 2006 for Nursing Program			250.0
License Plate Revenue			15.8

Total by Funding Source	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
State Appropriated Funds			
State Appropriations	188,019.9	200,468.9	208,820.7
Science & Technology Funds	2,630.0	876.7	2,315.0
State Appropriations Subtotal	190,649.9	201,345.6	211,135.7
University Receipts			
Interest Income	3,833.7	3,336.0	4,950.7
Auxiliary Receipts	31,320.7	31,770.0	38,893.5
Student Tuition/Fees	50,414.8	53,985.3	59,408.8
Indirect Cost Recovery	18,608.2	22,606.9	25,191.2
University Receipts	76,515.1	67,882.1	98,457.7
UAR Subtotal	180,692.5	179,580.3	226,901.9
Other Funds			
Federal Receipts	65,381.5	83,007.0	108,979.0
CIP Receipts	1,878.3	3,559.5	3,966.3
Intra-Agency Receipts*	33,513.4	36,193.7	
State Inter-Agency Receipts*			13,171.0
UA Intra-Agency Receipts*			47,607.2
Totals:	472,115.6	503,686.1	611,761.1
SB 2006 for Nursing Program			250.0
License Plate Revenue			15.8

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

NCHEMS Summary (cont.)

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	203,098.9	350,034.7	553,133.6
FY02 Supplemental			
Revised FY 02 Authorization	203,098.9	350,034.7	553,133.6
FY03 Increment Request	16,989.7	50,590.7	67,580.4
BOR FY03 Operating Request	220,088.6	400,625.4	620,714.0
Governor FY03 Operating Budget	220,088.6	400,625.4	620,714.0
Additional MHTAAR Funding	36.8		36.8
Reverse Funding not included in Conference Committee	(8,989.7)		(8,989.7)
FY03 Conference Committee Budget	211,135.7	400,625.4	611,761.1
Reallocate Increment Funding to Allocations	(7,097.9)	(13,730.8)	(20,828.7)
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	383.7	109.7	493.4
AHECTE Members	521.1	132.3	653.4
United Academics	1,371.6	621.5	1,993.1
United Academic Adjuncts	238.9	52.0	290.9
Non-Bargaining Employees	3,150.0	2,066.3	5,216.3
Inflationary Cost Increases		4,492.7	4,492.7
Information Technology Services	123.1	1,033.3	1,156.4
Extraordinary Utility Costs	65.0		65.0
Extraordinary Library Costs	65.6		65.6
State Room Scholarship	73.9		73.9
Facility M&R	750.0	200.0	950.0
Op. Costs for Additional Facilities	282.0		282.0
Additional Needs Extended Campuses	73.0		73.0
Staff Benefit Increase		5,023.0	5,023.0
Final FY03 Authorization	211,135.7	400,625.4	611,761.1
<i>Additional Adjustments</i>			
<i>Funding from SB 2006 for Nursing Program</i>	<i>250.0</i>		<i>250.0</i>
<i>License Plate Revenue</i>	<i>15.8</i>		<i>15.8</i>

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Actual Expenditures and Revenues FY90, FY96, FY99-FY02 and Budgets FY02-FY03 by Fund Source

	FY90	FY96	FY99	FY00	FY01	FY02	% Change FY99-FY02 Actuals	FY02 BOR Authorized	FY03 BOR Authorized	% Change FY02-FY03 BOR Auth.
Expenditures										
Personal Services	176,315.3	216,718.3	222,284.8	234,693.4	247,954.7	273,183.2	22.9%	269,384.4	292,927.9	8.7%
Other	120,421.7	153,882.1	176,899.2	182,493.0	224,160.9	230,502.9	30.3%	283,749.2	318,833.2	12.4%
Total Expenditures	296,737.0	370,600.4	399,184.0	417,186.4	472,115.6	503,686.1	26.2%	553,133.6	611,761.1	10.6%
Revenues										
State Appropriated Funds										
GF	161,014.6	165,699.4	163,354.8	169,366.0	181,158.8	192,521.9	17.9%	192,521.9	202,836.9	5.4%
GF Match		2,779.8	2,777.3	2,777.3	2,777.3	2,777.3	0.0%	2,777.3	2,777.3	0.0%
GF MHTRUST		200.8	200.8	200.8	302.8	300.8	49.8%	300.8	337.6	12.2%
ACPE Funds					2,000.0	2,000.0		2,000.0		
Workforce Development Funds					1,781.0	2,868.9		2,868.9	2,868.9	0.0%
Science/Technology Funds	n/a	2,900.0	2,630.0	2,630.0	2,630.0	876.7	-66.7%	2,630.0	2,315.0	-12.0%
State Appropriations Sub Total	161,014.6	171,580.0	168,962.9	174,974.1	190,649.9	201,345.6	1.0%	203,098.9	211,135.7	4.0%
University Receipts										
Interest Income	2,449.5	2,788.7	2,208.3	3,034.8	3,833.7	3,336.0	51.1%	3,928.3	4,950.7	26.0%
Auxiliary Receipts	14,902.4	20,344.1	29,136.8	28,805.1	31,320.7	31,770.0	9.0%	35,334.4	38,893.5	10.1%
Student Tuition/Fees	22,533.0	48,965.1	48,685.0	48,577.3	50,414.8	53,985.3	10.9%	55,041.1	59,408.8	7.9%
Indirect Cost Recovery	7,465.7	13,401.7	14,646.7	16,096.7	18,608.2	22,606.9	54.3%	22,937.7	25,191.2	9.8%
University Receipts	24,830.9	35,682.3	54,358.3	55,403.0	76,515.1	67,882.1	24.9%	91,624.2	98,457.7	7.5%
UAR Sub Total	72,181.5	121,181.9	149,035.1	151,916.9	180,692.5	179,580.3	20.5%	208,865.7	226,901.9	8.6%
Other Funds										
Federal Receipts	33,681.6	46,795.0	49,522.9	56,339.0	65,381.5	83,007.0	67.6%	94,116.0	108,979.0	15.8%
CIP Receipts	1,062.2	2,621.4	1,633.3	1,689.9	1,878.3	3,559.5	117.9%	3,576.3	3,966.3	10.9%
Intra-Agency Receipts	28,797.1	28,422.1	29,388.4	30,659.4	33,513.4	36,193.7	23.2%	43,476.7		
State Inter-Agency Receipts									13,171.0	
UA Intra-Agency Receipts									47,607.2	
Total Revenues	296,737.0	370,600.4	398,542.6	415,579.3	472,115.6	503,686.1	26.4%	553,133.6	611,761.1	10.6%
Supplementals/One Time Items			641.4	1,607.1					265.8	

FY99 Supplementals include \$594.9 of the supplemental appropriation for Y2K assesment and remediation, and \$46.5 reappropriation for library books.

FY00 Supplemental of 1,607.1 is Y2K spending of the \$2870.0 FY00 Y2K Budget.

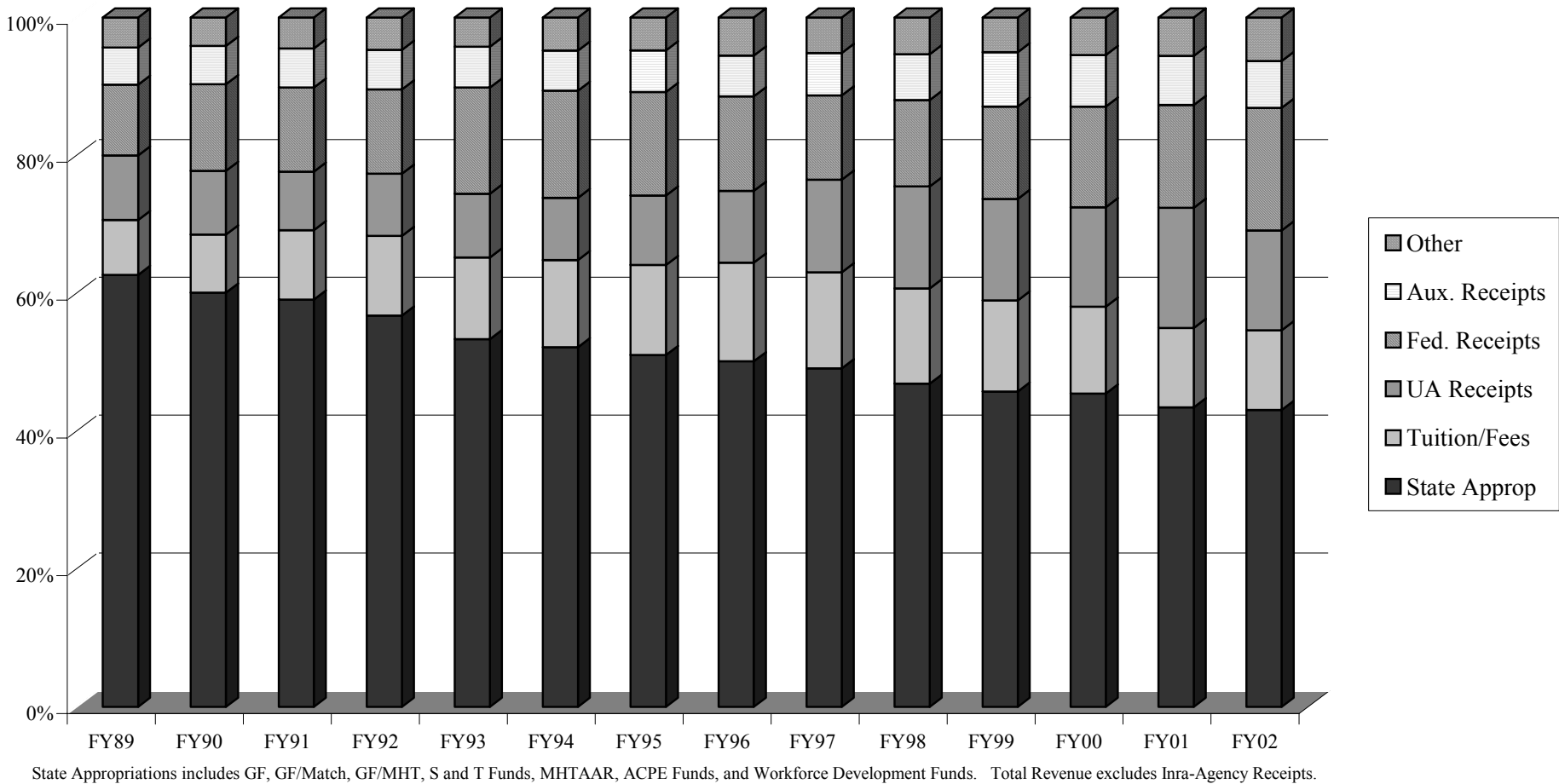
FY03 Supplemental includes 250.0 is for UAA Nursing Program -appropriated effective June 30, 2002, and will be expended in FY03.

FY03 One Time Item includes \$15.8 in License Plate Revenue.

In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

University of Alaska
Funding Sources as a Percentage of Actual Revenues
FY89-FY02

In FY89 State Approp. represented 64% of total university support. By FY02 it has fallen to 43%. The difference has been made up largely by increases in University Receipts, Tuition and Federal Receipts.

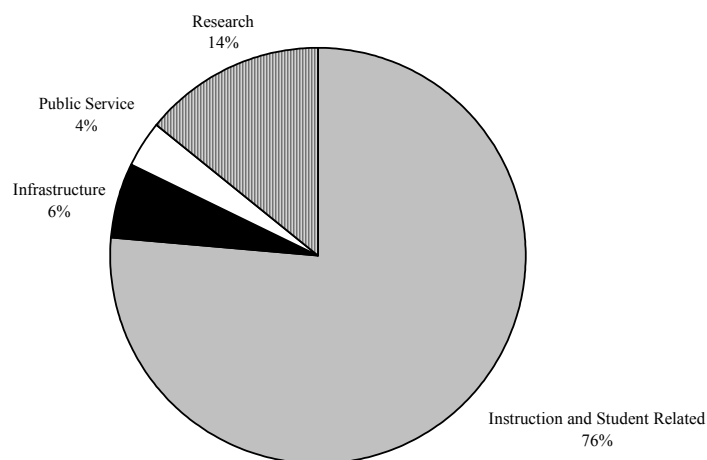


NCHEMS Summary

Unrestricted Expenditures by NCHEMS
FY98 Actuals - FY02 Actuals (in thousands)

	FY98	FY99	FY00	FY01	FY02	% Change FY98-FY02	% Change FY01-FY02
UA Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 14,545.1	\$ 14,117.9	\$ 16,040.7	\$ 18,847.6	\$ 20,128.8	38.4%	6.8%
Instruction	93,400.8	92,930.2	95,766.5	106,271.0	111,436.8	19.3%	4.9%
Intercollegiate Athletics	5,930.8	5,718.6	5,823.3	6,091.0	6,560.6	10.6%	7.7%
Library Services	11,303.9	11,628.4	11,427.7	13,777.3	14,050.0	24.3%	2.0%
Scholarships	2,182.0	2,858.3	3,531.7	4,812.0	5,810.6	166.3%	20.8%
Student Services	14,526.8	14,887.2	15,351.2	16,836.4	17,500.7	20.5%	3.9%
Instruction and Student Related	141,889.4	142,140.6	147,941.1	166,635.3	175,487.4	23.7%	5.3%
Institutional Support	62,796.5	62,671.3	60,507.3	67,641.6	69,368.4	10.5%	2.6%
Debt Service	2,999.1	3,645.5	3,816.4	3,600.7	4,864.3	62.2%	35.1%
Physical Plant	42,968.5	43,349.6	48,738.5	54,039.0	56,421.3	31.3%	4.4%
Infrastructure	108,764.1	109,666.4	113,062.2	125,281.3	130,654.0	20.1%	4.3%
Public Service	7,636.6	7,904.1	7,757.3	8,513.0	8,058.9	5.5%	-5.3%
Research	25,337.0	24,992.4	26,821.5	31,795.6	32,528.9	28.4%	2.3%
Auxiliary Services	20.1	20.1	50.1	80.6	80.1	298.5%	-0.7%
Total UA Unrestricted Expend/Encumbrances	\$ 283,647.2	\$ 284,723.6	\$ 295,632.2	\$ 332,305.9	\$ 346,809.3	22.3%	4.4%

FY02 Actuals (NCHEMS as % of Total)



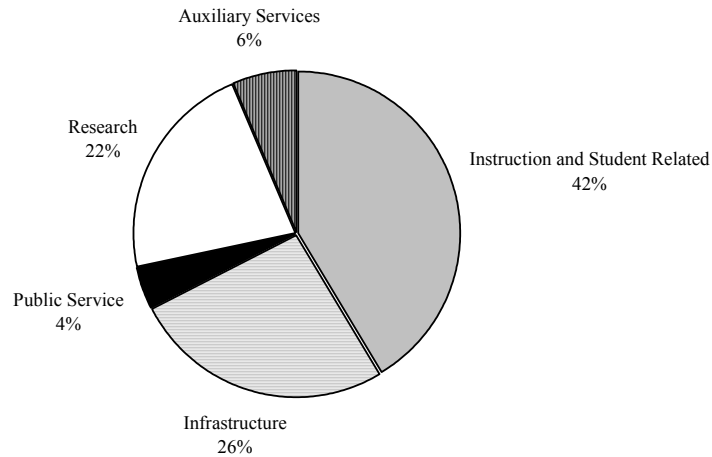
NCHEMS Summary

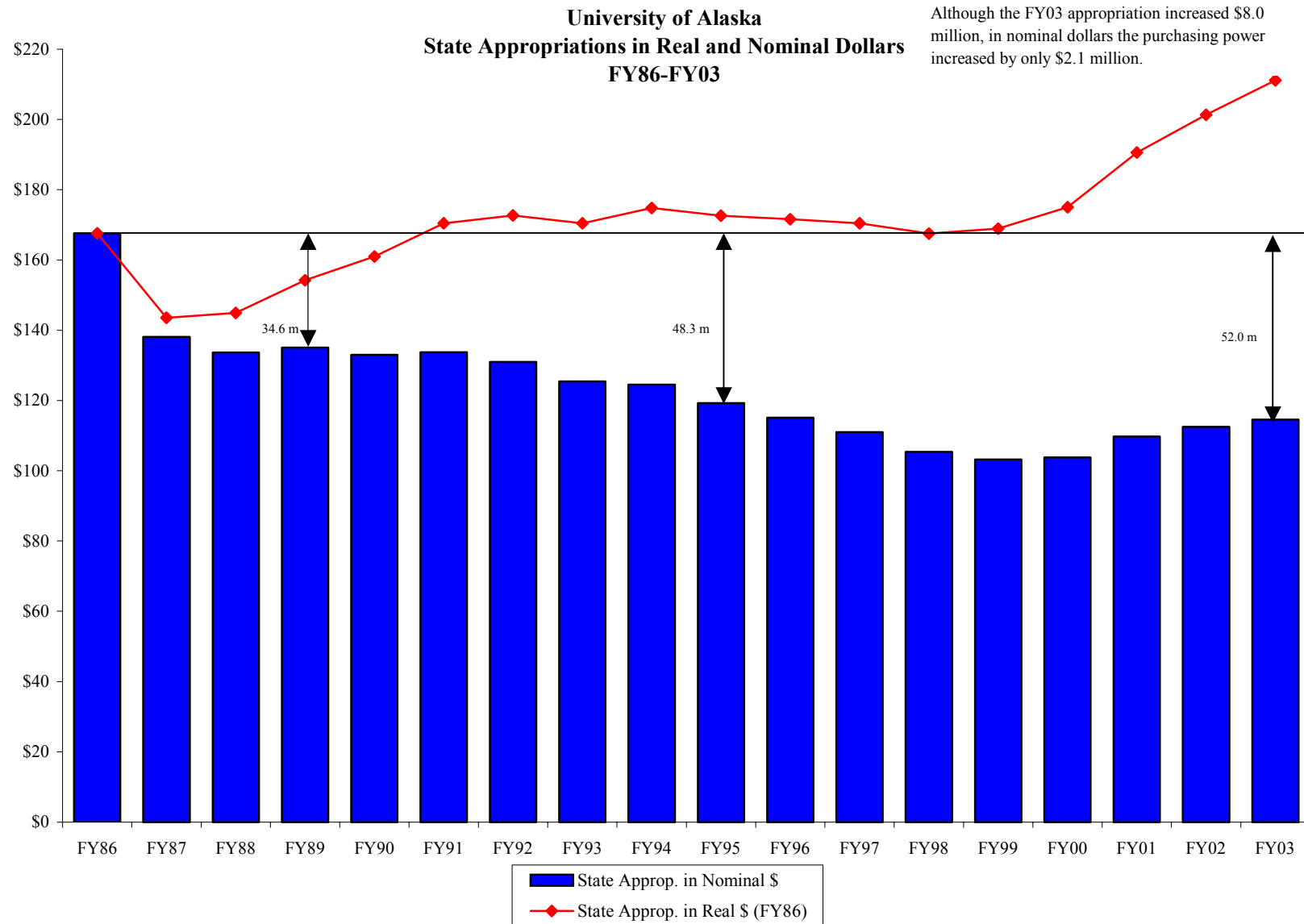
Total Expenditures by NCHEMS

FY98 Actuals - FY02 Actuals (in thousands)

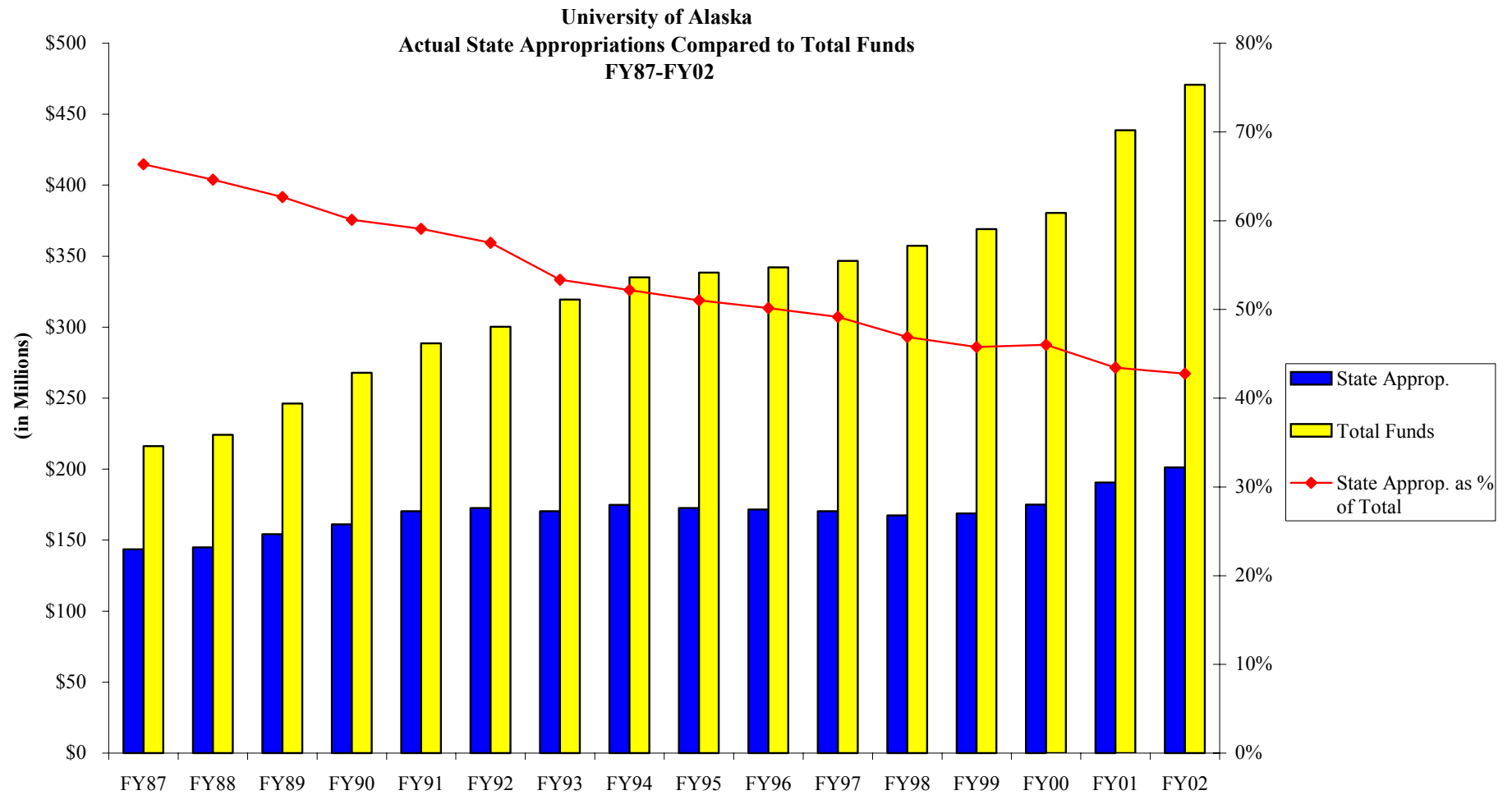
	FY98	FY99	FY00	FY01	FY02	% Change FY98-FY02	% Change FY01-FY02
UA Total Expenditures/Encumbrances							
Academic Support	\$ 14,697.7	\$ 14,188.3	\$ 16,428.1	\$ 20,773.9	\$ 20,928.6	42.4%	0.7%
Instruction	102,826.1	103,164.4	106,232.2	120,378.1	129,342.7	25.8%	7.4%
Intercollegiate Athletics	6,137.6	5,757.2	5,877.0	6,349.4	6,930.1	12.9%	9.1%
Library Services	12,088.9	12,637.2	12,297.2	14,444.6	14,757.0	22.1%	2.2%
Scholarships	10,286.2	11,245.5	11,460.3	12,889.3	15,175.8	47.5%	17.7%
Student Services	16,502.5	16,892.5	17,327.9	19,617.5	20,694.3	25.4%	5.5%
Instruction and Student Related	162,539.0	163,885.1	169,622.7	194,452.8	207,828.5	27.9%	6.9%
Debt Service	2,999.1	3,645.6	3,816.4	3,600.7	4,864.4	62.2%	35.1%
Institutional Support	64,212.4	64,003.1	61,733.1	67,687.6	70,393.0	9.6%	4.0%
Physical Plant	46,403.3	43,798.1	49,031.0	53,594.9	56,989.8	22.8%	6.3%
Infrastructure	113,614.8	111,446.8	114,580.5	124,883.2	132,247.3	16.4%	5.9%
Public Service	17,033.5	17,776.6	18,400.0	19,835.5	21,183.2	24.4%	6.8%
Research	68,717.2	76,147.7	83,899.2	101,585.2	110,213.1	60.4%	8.5%
Auxiliary Services	24,045.3	29,286.4	29,076.9	31,358.9	32,214.1	34.0%	2.7%
Total UA Expenditures/Encumbrances	\$ 385,949.8	\$ 398,542.6	\$ 415,579.3	\$ 472,115.6	\$ 503,686.1	30.5%	6.7%

FY02 Actuals (NCHEMS as % of Total)



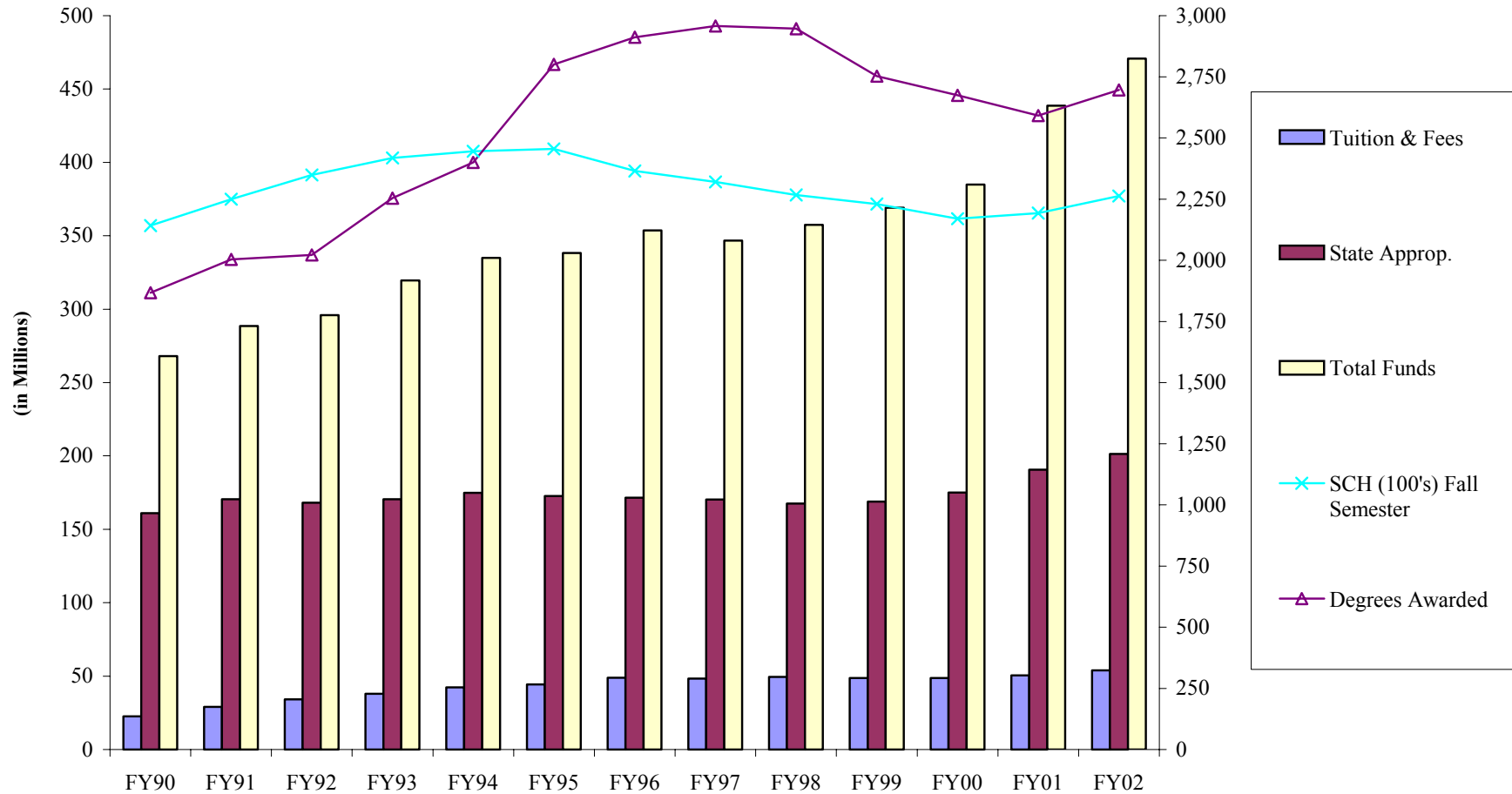


State Appropriations includes GF, GF/Match, S and T Funds, MHTAAR, ACPE Funds, and Workforce Development Funds.



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

University of Alaska
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source
FY90-FY02



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

**University of Alaska
Statewide Programs & Services**

MAU Summary

Total Statewide Programs & Services	FY01 Actuals			FY02 Actuals			FY03 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Statewide Services*	6,643.6	16,469.7	23,113.3	7,891.2	17,098.5	24,989.7	11,848.7	25,134.2	36,982.9
Statewide Networks (ITS)	5,878.0	5,539.8	11,417.8	6,599.6	4,257.1	10,856.7	6,908.6	6,465.4	13,374.0
Total SPS	12,521.6	22,009.5	34,531.1	14,490.8	21,355.6	35,846.4	18,757.3	31,599.6	50,356.9

NCHEMS Summary

Total Statewide Programs & Services	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	4,130.5	3,622.4	5,482.5
Instruction	951.7	1,039.8	900.0
Intercollegiate Athl.			
Library Services			
Scholarships	1,603.3	2,314.7	2,300.0
Student Services			
Instruction and Student Related	6,685.5	6,976.9	8,682.5
Institutional Support	26,471.6	27,028.5	33,004.0
Debt Service			294.5
Physical Plant	1,308.5	1,232.8	784.5
<i>Includes M&R</i>	<i>435.3</i>	<i>435.3</i>	<i>458.5</i>
Infrastructure	27,780.1	28,261.3	34,083.0
Public Service	65.5	608.2	1,090.9
Research			
Auxiliary Services			
Subtotal:	34,531.1	35,846.4	43,856.4
Unallocated Authority			6,500.5
Totals:	34,531.1	35,846.4	50,356.9

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	12,521.6	14,490.8	18,757.3
Science & Technology Funds			
State Appropriations Subtotal	12,521.6	14,490.8	18,757.3
University Receipts			
Interest Income	3,654.5	3,187.7	4,396.0
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	2,415.2	2,959.9	2,984.8
University Receipts	9,798.8	8,300.0	14,137.6
UAR Subtotal	15,868.5	14,447.6	21,518.4
Other Funds			
Federal Receipts		189.5	2,058.0
CIP Receipts			
Intra-Agency Receipts**	6,141.0	6,718.5	
State Inter-Agency Receipts**			630.0
UA Intra-Agency Receipts**			7,393.2
Totals:	34,531.1	35,846.4	50,356.9

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

*Statewide Services includes approximately \$800,000 that will be reallocated to the MAUs.

**In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

MAU Summary

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	17,524.3	29,625.2	47,149.5
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	17,524.3	29,625.2	47,149.5
BOR FY03 Operating Request	17,524.3	29,625.2	47,149.5
Governor FY03 Operating Budget	17,524.3	29,625.2	47,149.5
FY03 Conference Committee Budget	17,524.3	29,625.2	47,149.5
FY03 Increment Funding			
Salary Maintenance:			
Non-Bargaining Employees	346.4	186.8	533.2
Inflationary Cost Increases		447.2	447.2
Information Technology Services	123.1	1,033.3	1,156.4
Facility M&R	31.1		31.1
Staff Benefit Increase		307.1	307.1
<i>Internal Reallocations</i>			
<i>Transfer to Base</i>			
<i>Transfer from SWS to AC, FC and JC</i>	(169.7)		(169.7)
<i>Transfer from SYSBRA</i>	902.1		902.1
Final FY03 Authorization	18,757.3	31,599.6	50,356.9

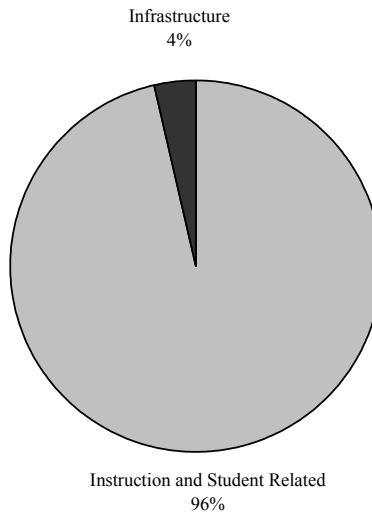
State Appropriations includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - Statewide Programs and Services

Unrestricted and Total Expenditures by NCHEMS
FY98 Actuals - FY02 Actuals (in thousands)

	FY98	FY99	FY00	FY01	FY02	% Change FY98-FY02	% Change FY01-FY02
SPS Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 2,389.0	\$ 1,626.3	\$ 2,318.5	\$ 3,343.0	\$ 3,142.8	31.6%	-6.0%
Institutional Support	23,383.2	22,093.9	22,110.8	26,134.8	26,656.8	14.0%	2.0%
Instruction	165.0				(8.0)	-104.9%	n/a
Scholarships	30.2	48.8	815.7	1,603.2	2,314.7	7564.6%	44.4%
Instruction and Student Related	25,967.4	23,769.0	25,245.0	31,081.0	32,106.2	23.6%	3.3%
Debt Service	356.3	304.5	73.5			n/a	n/a
Physical Plant	1,167.4	1,226.9	1,382.4	1,308.5	1,232.8	5.6%	-5.8%
Infrastructure	1,523.7	1,531.4	1,455.9	1,308.5	1,232.8	-19.1%	-5.8%
Public Service			3.8		9.6	n/a	n/a
Total SPS Unrestricted Expend/Encum	\$ 27,491.1	\$ 25,300.4	\$ 26,704.7	\$ 32,389.5	\$ 33,348.6	21.3%	3.0%
SPS Total Expenditures/Encumbrances							
Academic Support	\$ 2,389.0	\$ 1,626.3	\$ 2,580.2	\$ 4,130.5	\$ 3,622.4	51.6%	-12.3%
Institutional Support	23,518.8	22,110.2	22,172.1	26,471.6	27,028.6	14.9%	2.1%
Instruction	165.0		213.7	951.7	1,039.7	530.1%	9.2%
Scholarships	30.2	48.8	815.7	1,603.3	2,314.7	7564.6%	44.4%
Instruction and Student Related	26,103.0	23,785.3	25,781.7	33,157.1	34,005.5	30.3%	2.6%
Debt Service	356.3	304.5	73.5			n/a	n/a
Physical Plant	1,167.4	1,226.9	1,382.4	1,308.5	1,232.8	5.6%	-5.8%
Infrastructure	1,523.7	1,531.4	1,455.9	1,308.5	1,232.8	-19.1%	-5.8%
Public Service			3.8	65.5	608.2	n/a	828.2%
Total SPS Expenditures/Encumbrances	\$ 27,626.7	\$ 25,316.7	\$ 27,241.4	\$ 34,531.1	\$ 35,846.4	29.8%	3.8%

FY02 Unrestricted Actuals (NCHEMS as % of Total)



Campus Summary

Statewide Services*	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized*
Academic Support	2,852.4	2,786.7	4,375.3
Instruction	951.7	1,039.8	900.0
Intercollegiate Athl.			
Library Services			
Scholarships	1,603.3	2,314.7	2,300.0
Student Services			
Instruction and Student Related	5,407.4	6,141.2	7,575.3
Institutional Support	16,331.9	17,035.6	22,639.7
Debt Service			
Physical Plant	1,308.5	1,232.8	784.5
Infrastructure	17,640.4	18,268.4	23,424.2
Public Service	65.5	580.1	1,090.9
Research			
Auxiliary Services			
Subtotal:	23,113.3	24,989.7	32,090.4
Unallocated Authority			4,892.5
Totals:	23,113.3	24,989.7	36,982.9

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized**
State Appropriated Funds			
State Appropriations	6,643.6	7,891.2	11,848.7
Science & Technology Funds			
State Appropriations Subtotal	6,643.6	7,891.2	11,848.7
University Receipts			
Interest Income	3,654.5	3,187.7	4,196.0
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	1,690.2	2,234.9	1,840.8
University Receipts	6,761.8	6,738.8	11,728.2
UAR Subtotal	12,106.5	12,161.4	17,765.0
Other Funds			
Federal Receipts		189.5	2,058.0
CIP Receipts			
Intra-Agency Receipts**	4,363.2	4,747.6	
State Inter-Agency Receipts**			150.0
UA Intra-Agency Receipts**			5,161.2
Totals:	23,113.3	24,989.7	36,982.9

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	10,860.2	24,531.8	35,392.0
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	10,860.2	24,531.8	35,392.0
BOR FY03 Operating Request	10,860.2	24,531.8	35,392.0
Governor FY03 Operating Budget	10,860.2	24,531.8	35,392.0
FY03 Conference Committee Budget	10,860.2	24,531.8	35,392.0
FY03 Increment Funding			
Salary Maintenance:			
Non-Bargaining Employees	225.0	121.1	346.1
Inflationary Cost Increases		281.8	281.8
Facility M&R	31.1		31.1
Staff Benefit Increase		199.5	199.5
Internal Reallocations			
Transfer from SWS to AC, FC and JC	(169.7)		(169.7)
Transfer from SYSBRA	902.1		902.1
Final FY03 Authorization	11,848.7	25,134.2	36,982.9

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

*Statewide Services includes approximately \$800,000 that will be reallocated to the MAUs

**In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Statewide Networks (ITS)	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	1,278.1	835.7	1,107.2
Instruction			
Intercollegiate Athl.			
Library Services			
Scholarships			
Student Services			
Instruction and Student Related	1,278.1	835.7	1,107.2
Institutional Support	10,139.7	9,992.9	10,364.3
Debt Service			294.5
Physical Plant			
Infrastructure	10,139.7	9,992.9	10,658.8
Auxiliary Services			
Public Service		28.1	
Research			
Subtotal:	11,417.8	10,856.7	11,766.0
Unallocated Authority			1,608.0
Totals:	11,417.8	10,856.7	13,374.0

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	5,878.0	6,599.6	6,908.6
Science & Technology Funds			
State Appropriations Subtotal	5,878.0	6,599.6	6,908.6
University Receipts			
Interest Income			200.0
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	725.0	725.0	1,144.0
University Receipts	3,037.0	1,561.2	2,409.4
UAR Subtotal	3,762.0	2,286.2	3,753.4
Other Funds			
Federal Receipts			
CIP Receipts			
Intra-Agency Receipts*	1,777.8	1,970.9	
State Inter-Agency Receipts*			480.0
UA Intra-Agency Receipts*			2,232.0
Totals:	11,417.8	10,856.7	13,374.0

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	6,664.1	5,093.4	11,757.5
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	6,664.1	5,093.4	11,757.5
BOR FY03 Operating Request	6,664.1	5,093.4	11,757.5
Governor FY03 Operating Budget	6,664.1	5,093.4	11,757.5
FY03 Conference Committee Budget	6,664.1	5,093.4	11,757.5
FY03 Increment Funding			
Salary Maintenance:			
Non-Bargaining Employees	121.4	65.7	187.1
Inflationary Cost Increases		165.4	165.4
Information Technology Services	123.1	1,033.3	1,156.4
Staff Benefit Increase		107.6	107.6
Final FY03 Authorization	6,908.6	6,465.4	13,374.0

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

University of Alaska Anchorage

MAU Summary

University of Alaska Anchorage	FY01 Actuals			FY02 Actuals			FY03 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Anchorage Campus	59,056.2	75,038.2	134,094.4	62,041.1	81,480.6	143,521.7	63,235.3	96,920.8	160,156.1
Kenai Pen. Col.	3,560.4	2,473.4	6,033.8	3,730.4	2,785.7	6,516.1	3,935.1	3,692.6	7,627.7
Kodiak College	1,904.8	710.3	2,615.1	1,896.6	1,037.2	2,933.8	1,956.0	1,348.7	3,304.7
Mat-Su College	2,631.4	2,453.1	5,084.5	2,927.4	3,053.6	5,981.0	2,911.0	3,607.6	6,518.6
Prince Wm Snd CC	1,691.9	2,463.4	4,155.3	1,764.8	2,598.0	4,362.8	1,856.4	3,327.9	5,184.3
Total UAA	68,844.7	83,138.4	151,983.1	72,360.3	90,955.1	163,315.4	73,893.8	108,897.6	182,791.4

NCHEMS Summary

Total University of Alaska Anchorage	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	5,441.2	5,470.7	7,181.4
Instruction	62,615.2	65,659.2	77,002.1
Intercollegiate Athl.	3,956.5	4,086.4	4,103.9
Library Services	4,514.0	4,708.7	4,702.2
Scholarships	5,339.6	6,357.2	6,309.7
Student Services	11,351.1	11,948.1	11,089.1
Instruction and Student Related	93,217.6	98,230.3	110,388.4
Institutional Support	16,021.5	17,024.0	17,133.5
Debt Service	873.9	1,627.4	615.9
Physical Plant	13,406.9	13,102.4	12,724.2
<i>Includes M&R</i>	<i>6,273.5</i>	<i>5,467.7</i>	<i>6,272.3</i>
Infrastructure	30,302.3	31,753.8	30,473.6
Public Service	6,341.2	8,461.4	2,904.1
Research	8,642.0	10,337.8	5,189.9
Auxiliary Services	13,480.0	14,532.1	16,930.1
Subtotal:	151,983.1	163,315.4	165,886.1
Unallocated Authority			16,905.3
Totals:	151,983.1	163,315.4	182,791.4
SB 2006 for Nursing Program			250.0
Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	68,844.7	72,360.3	73,893.8
Science & Technology Funds			
State Appropriations Subtotal	68,844.7	72,360.3	73,893.8
University Receipts			
Interest Income	129.4	113.1	140.7
Auxiliary Receipts	13,352.4	14,330.3	16,809.1
Student Tuition/Fees	28,465.3	30,802.8	32,850.8
Indirect Cost Recovery	2,486.5	3,026.8	3,309.9
University Receipts	17,693.7	19,255.2	17,200.0
UAR Subtotal	62,127.3	67,528.2	70,310.5
Other Funds			
Federal Receipts	15,150.2	17,248.3	17,935.1
CIP Receipts	618.8	851.6	1,201.2
Intra-Agency Receipts*	5,242.1	5,327.0	
State Inter-Agency Receipts*			8,015.6
UA Intra-Agency Receipts*			11,435.2
Totals:	151,983.1	163,315.4	182,791.4
SB 2006 for Nursing Program			250.0

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

MAU Summary

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	71,071.8	100,943.9	172,015.7
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	71,071.8	100,943.9	172,015.7
BOR FY03 Operating Request	71,071.8	100,943.9	172,015.7
Governor FY03 Operating Budget	71,071.8	100,943.9	172,015.7
FY03 Conference Committee Budget	71,071.8	100,943.9	172,015.7
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	271.6	81.6	353.2
AHECTE Members	117.0	26.2	143.2
United Academics	494.6	158.7	653.3
United Academic Adjuncts	166.2	36.4	202.6
Non-Bargaining Employees	1,087.9	578.7	1,666.6
Inflationary Cost Increases		1,210.8	1,210.8
Extraordinary Utility Costs	65.0		65.0
Extraordinary Library Costs	26.8		26.8
State Room Scholarship	63.9		63.9
Facility M&R	221.5	100.0	321.5
Op. Costs for Additional Facilities	67.0		67.0
Additional Needs Extended Campuses	25.5		25.5
Staff Benefit Increase		1,895.1	1,895.1
<i>Internal Reallocations</i>			
<i>Transfer from SYSBRA</i>		3,866.2	3,866.2
<i>Transfer from SWS</i>	100.0		100.0
<i>Transfer from FC</i>	115.0		115.0
Final FY03 Authorization	73,893.8	108,897.6	182,791.4
<i>SB 2006 for Nursing Program</i>	250.0		250.0

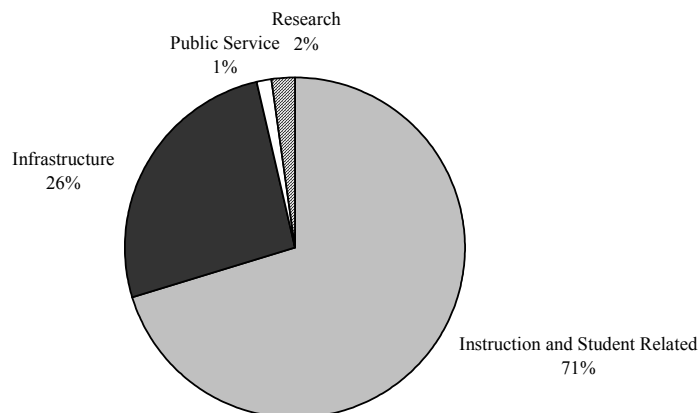
State Appropriations includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - University of Alaska Anchorage

Unrestricted and Total Expenditures by NCHEMS
FY98 Actuals - FY02 Actuals (in thousands)

	FY98	FY99	FY00	FY01	FY02	% Change FY98-FY02	% Change FY01-FY02
UAA Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 4,855.9	\$ 5,171.2	\$ 4,891.5	\$ 5,380.1	\$ 5,602.2	15.4%	4.1%
Instruction	48,119.8	48,504.6	50,042.0	55,042.3	58,115.5	20.8%	5.6%
Intercollegiate Athletics	3,579.4	3,544.1	3,604.8	3,702.0	3,775.9	5.5%	2.0%
Library Services	4,172.9	4,151.2	4,176.3	4,344.6	4,580.7	9.8%	5.4%
Scholarships	1,302.5	1,304.7	1,264.6	1,268.5	1,482.3	13.8%	16.9%
Student Services	8,461.1	8,406.1	8,824.8	9,697.4	10,068.8	19.0%	3.8%
Instruction and Student Related	70,491.6	71,081.9	72,804.0	79,435.0	83,625.3	18.6%	5.3%
Institutional Support	12,523.6	13,379.7	13,776.0	15,529.8	16,751.0	33.8%	7.9%
Debt Service	592.6	564.8	855.0	873.9	1,627.4	174.6%	86.2%
Physical Plant	12,266.1	12,472.3	12,294.8	13,406.9	12,852.4	4.8%	-4.1%
Infrastructure	25,382.3	26,416.8	26,925.8	29,810.7	31,230.8	23.0%	4.8%
Public Service	940.2	1,027.7	1,162.2	1,268.5	1,592.2	69.3%	25.5%
Research	2,528.8	2,365.6	2,483.1	2,741.6	2,664.0	5.3%	-2.8%
Auxiliary Services	0.1	0.1	0.1	0.1	0.1	0.0%	n/a
Total UAA Unrestricted Expend/Encum	\$ 99,343.0	\$ 100,892.1	\$ 103,375.2	\$ 113,255.7	\$ 119,112.4	19.9%	5.2%
UAA Total Expenditures/Encumbrances							
Academic Support	\$ 4,850.6	\$ 5,171.3	\$ 4,891.4	\$ 5,441.2	\$ 5,470.7	12.8%	0.5%
Instruction	55,100.4	55,382.7	56,288.1	62,615.2	65,659.2	19.2%	4.9%
Intercollegiate Athletics	3,796.8	3,573.1	3,626.7	3,956.5	4,086.4	7.6%	3.3%
Library Services	4,289.1	4,384.5	4,288.3	4,514.0	4,708.7	9.8%	4.3%
Scholarships	5,783.3	5,631.6	5,213.2	5,339.6	6,357.2	9.9%	19.1%
Student Services	9,535.4	9,521.1	9,897.6	11,351.1	11,948.1	25.3%	5.3%
Instruction and Student Related	83,355.6	83,664.3	84,205.3	93,217.7	98,230.3	17.8%	5.4%
Institutional Support	12,890.4	13,838.2	14,230.5	16,021.5	17,024.0	32.1%	6.3%
Debt Service	592.6	564.8	855.0	873.9	1,627.4	174.6%	86.2%
Physical Plant	12,266.1	12,472.6	12,294.8	13,406.9	13,102.4	6.8%	-2.3%
Infrastructure	25,749.1	26,875.6	27,380.3	30,302.4	31,753.8	23.3%	4.8%
Public Service	4,104.2	5,132.9	5,904.2	6,341.2	8,461.4	106.2%	33.4%
Research	5,254.4	6,177.1	7,701.8	8,642.0	10,337.8	96.7%	19.6%
Auxiliary Services	8,522.0	12,313.8	12,877.8	13,479.8	14,532.1	70.5%	7.8%
Total UAA Expenditures/Encumbrances	\$ 126,985.3	\$ 134,163.7	\$ 138,069.4	\$ 151,983.1	\$ 163,315.4	28.6%	7.5%

FY02 Unrestricted Actuals (NCHEMS as % of Total)



Campus Summary

Anchorage Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	4,887.8	5,031.5	6,532.3
Instruction	52,870.6	54,620.2	64,503.4
Intercollegiate Athl.	3,956.5	4,086.4	4,103.9
Library Services	3,895.2	4,057.2	4,019.0
Scholarships	5,328.5	6,239.1	6,118.1
Student Services	10,000.9	10,613.7	9,804.9
Instruction and Student Related	80,939.5	84,648.1	95,081.6
Institutional Support	13,955.5	14,754.9	14,914.6
Debt Service	873.9	1,627.4	615.9
Physical Plant	11,065.6	10,705.1	10,319.6
Infrastructure	25,895.0	27,087.4	25,850.1
Public Service	6,068.3	8,191.7	2,740.1
Research	8,642.0	10,172.7	5,189.9
Auxiliary Services	12,549.6	13,421.8	15,640.1
Subtotal:	134,094.4	143,521.7	144,501.8
Unallocated Authority			15,654.3
Totals:	134,094.4	143,521.7	160,156.1
SB 2006 for Nursing Program			250.0

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	59,056.2	62,041.1	63,235.3
Science & Technology Funds			
State Appropriations Subtotal	59,056.2	62,041.1	63,235.3
University Receipts			
Interest Income	129.4	113.1	140.7
Auxiliary Receipts	12,418.9	13,223.6	15,519.1
Student Tuition/Fees	24,772.7	26,701.0	28,357.1
Indirect Cost Recovery	2,444.8	2,959.2	3,124.3
University Receipts	14,870.6	15,960.1	14,000.0
UAR Subtotal	54,636.4	58,957.0	61,141.2
Other Funds			
Federal Receipts	14,837.9	16,582.5	16,849.4
CIP Receipts	618.8	851.6	1,201.2
Intra-Agency Receipts*	4,945.1	5,089.5	
State Inter-Agency Receipts*			6,665.4
UA Intra-Agency Receipts*			11,063.6
Totals:	134,094.4	143,521.7	160,156.1
SB 2006 for Nursing Program			250.0

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	60,873.5	91,544.6	152,418.1
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	60,873.5	91,544.6	152,418.1
BOR FY03 Operating Request	60,873.5	91,544.6	152,418.1
Governor FY03 Operating Budget	60,873.5	91,544.6	152,418.1
FY03 Conference Committee Budget	60,873.5	91,544.6	152,418.1
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	178.2	57.3	235.5
AHECTE Members	97.0	22.6	119.6
United Academics	492.4	158.1	650.5
United Academic Adjuncts	109.6	25.6	135.2
Non-Bargaining Employees	955.0	517.7	1,472.7
Inflationary Cost Increases		1,084.4	1,084.4
Extraordinary Utility Costs	65.0		65.0
Extraordinary Library Costs	23.6		23.6
State Room Scholarship	63.9		63.9
Facility M&R	162.1	100.0	262.1
Staff Benefit Increase		1,624.5	1,624.5
Internal Reallocations			
Transfer from SYSBRA		3,494.6	3,494.6
UAA Revenue Adjustments between Allocations		(1,708.6)	(1,708.6)
Transfer from FC	115.0		115.0
Transfer to AC from SWS	100.0		100.0
Final FY03 Authorization	63,235.3	96,920.8	160,156.1
Funding from SB 2006 for Nursing Program	250.0		250.0

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Kenai Peninsula College	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
Academic Support	207.6	233.3	241.1
Instruction	3,866.8	4,112.8	4,981.5
Intercollegiate Athl.			
Library Services	129.4	128.4	137.0
Scholarships	7.5	9.1	161.6
Student Services	440.8	447.6	462.3
Instruction and Student Related	4,652.1	4,931.2	5,983.5
Institutional Support	528.1	595.8	613.5
Debt Service			
Physical Plant	559.8	576.9	630.7
Infrastructure	1,087.9	1,172.7	1,244.2
Public Service	15.8	38.4	
Research			
Auxiliary Services	278.0	373.8	400.0
Subtotal:	6,033.8	6,516.1	7,627.7
Unallocated Authority			
Totals:	6,033.8	6,516.1	7,627.7

Total by Funding Source	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
State Appropriated Funds			
State Appropriations	3,560.4	3,730.4	3,935.1
Science & Technology Funds			
State Appropriations Subtotal	3,560.4	3,730.4	3,935.1
University Receipts			
Interest Income			
Auxiliary Receipts	277.9	373.7	400.0
Student Tuition/Fees	1,484.4	1,625.1	1,648.0
Indirect Cost Recovery	21.2	31.2	55.6
University Receipts	689.9	755.7	550.0
UAR Subtotal	2,473.4	2,785.7	2,653.6
Other Funds			
Federal Receipts			325.6
CIP Receipts			
Intra-Agency Receipts*			
State Inter-Agency Receipts*			645.2
UA Intra-Agency Receipts*			68.2
Totals:	6,033.8	6,516.1	7,627.7

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	3,735.8	3,052.4	6,788.2
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	3,735.8	3,052.4	6,788.2
BOR FY03 Operating Request	3,735.8	3,052.4	6,788.2
Governor FY03 Operating Budget	3,735.8	3,052.4	6,788.2
FY03 Conference Committee Budget	3,735.8	3,052.4	6,788.2
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	48.7	12.2	60.9
AHECTE Members	2.7	0.5	3.2
United Academics	1.0	0.3	1.3
United Academic Adjuncts	19.9	3.4	23.3
Non-Bargaining Employees	36.2	15.9	52.1
Inflationary Cost Increases		40.6	40.6
Extraordinary Library Costs	1.4		1.4
Facility M&R	14.2		14.2
Op. Costs for Additional Facilities	67.0		67.0
Additional Needs Extended Campuses	8.2		8.2
Staff Benefit Increase		96.2	96.2
Internal Reallocations			
Transfer from AC and PW		752.0	752.0
Transfer from SYSBRA		68.2	68.2
Transfer To AC and MS		(349.1)	(349.1)
Final FY03 Authorization	3,935.1	3,692.6	7,627.7

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Kodiak College	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support			
Instruction	1,348.9	1,681.4	1,788.1
Intercollegiate Athl.			
Library Services	125.1	119.4	161.1
Scholarships	3.0	1.9	2.5
Student Services	172.5	162.3	191.2
Instruction and Student Related	1,649.5	1,965.0	2,142.9
Institutional Support	339.2	338.0	362.6
Debt Service			
Physical Plant	510.9	522.4	491.5
Infrastructure	850.1	860.4	854.1
Public Service			
Research			
Auxiliary Services	115.5	108.4	150.0
Subtotal:	2,615.1	2,933.8	3,147.0
Unallocated Authority			157.7
Totals:	2,615.1	2,933.8	3,304.7

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	1,904.8	1,896.6	1,956.0
Science & Technology Funds			
State Appropriations Subtotal	1,904.8	1,896.6	1,956.0
University Receipts			
Interest Income			
Auxiliary Receipts	115.5	108.4	150.0
Student Tuition/Fees	385.2	445.7	459.9
Indirect Cost Recovery	10.5	10.1	26.0
University Receipts	199.1	292.6	150.0
UAR Subtotal	710.3	856.8	785.9
Other Funds			
Federal Receipts		180.4	200.0
CIP Receipts			
Intra-Agency Receipts*			
State Inter-Agency Receipts*			354.5
UA Intra-Agency Receipts*			8.3
Totals:	2,615.1	2,933.8	3,304.7

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	1,895.1	821.5	2,716.6
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	1,895.1	821.5	2,716.6
BOR FY03 Operating Request	1,895.1	821.5	2,716.6
Governor FY03 Operating Budget	1,895.1	821.5	2,716.6
FY03 Conference Committee Budget	1,895.1	821.5	2,716.6
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	10.5	1.9	12.4
AHECTE Members	6.0	0.7	6.7
United Academics	0.4	0.1	0.5
United Academic Adjuncts	6.1	0.7	6.8
Non-Bargaining Employees	21.3	7.2	28.5
Inflationary Cost Increases		22.3	22.3
Extraordinary Library Costs	0.2		0.2
Facility M&R	11.9		11.9
Additional Needs Extended Campuses	4.5		4.5
Staff Benefit Increase		39.3	39.3
<i>Internal Reallocations</i>			
Transfer from AC, MS		(149.5)	(149.5)
Transfer from SYSBRA		8.3	8.3
Transfer from AC		596.2	596.2
Final FY03 Authorization	1,956.0	752.5	3,304.7

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Matanuska-Susitna College	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
Academic Support	173.7	205.9	185.7
Instruction	2,368.7	2,978.4	3,287.1
Intercollegiate Athl.			
Library Services	331.9	370.2	339.6
Scholarships		94.5	1.5
Student Services	537.5	528.9	437.1
Instruction and Student Related	3,411.8	4,177.9	4,251.0
Institutional Support	626.2	692.3	506.8
Debt Service			
Physical Plant	679.2	681.6	708.0
Infrastructure	1,305.4	1,373.9	1,214.8
Public Service			
Research			
Auxiliary Services	367.3	429.2	456.5
Subtotal:	5,084.5	5,981.0	5,922.3
Unallocated Authority			596.3
Totals:	5,084.5	5,981.0	6,518.6

Total by Funding Source	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
State Appropriated Funds			
State Appropriations	2,631.4	2,927.4	2,911.0
Science & Technology Funds			
State Appropriations Subtotal	2,631.4	2,927.4	2,911.0
University Receipts			
Interest Income			
Auxiliary Receipts	367.2	429.2	456.5
Student Tuition/Fees	1,409.2	1,633.0	1,682.9
Indirect Cost Recovery	0.8		26.4
University Receipts	322.7	724.3	1,000.0
UAR Subtotal	2,099.9	2,786.5	3,165.8
Other Funds			
Federal Receipts	312.3	267.1	310.1
CIP Receipts			
Intra-Agency Receipts*	40.9		
State Inter-Agency Receipts*			113.3
UA Intra-Agency Receipts*			18.4
Totals:	5,084.5	5,981.0	6,518.6

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	2,794.3	2,180.1	4,974.4
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	2,794.3	2,180.1	4,974.4
BOR FY03 Operating Request	2,794.3	2,180.1	4,974.4
Governor FY03 Operating Budget	2,794.3	2,180.1	4,974.4
FY03 Conference Committee Budget	2,794.3	2,180.1	4,974.4
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	21.1	6.3	27.4
AHECTE Members	7.0	1.5	8.5
United Academic Adjuncts	23.0	5.0	28.0
Non-Bargaining Employees	37.5	18.8	56.3
Inflationary Cost Increases		24.6	24.6
Extraordinary Library Costs	1.4		1.4
Facility M&R	21.7		21.7
Additional Needs Extended Campuses	5.0		5.0
Staff Benefit Increase		78.6	78.6
Internal Reallocations			
Transfer from SYSBRA		18.4	18.4
Transfer to AC		(42.9)	(42.9)
Transfer from AC, KP, KO, PW		1,317.2	1,317.2
Final FY03 Authorization	2,911.0	3,607.6	6,518.6

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Prince Wm Sound Comm. College	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	172.1		222.3
Instruction	2,160.2	2,266.4	2,442.0
Intercollegiate Athl.			
Library Services	32.4	33.5	45.5
Scholarships	0.6	12.6	26.0
Student Services	199.4	195.6	193.6
Instruction and Student Related	2,564.7	2,508.1	2,929.4
Institutional Support	572.5	643.0	736.0
Debt Service			
Physical Plant	591.4	616.4	574.4
Infrastructure	1,163.9	1,259.4	1,310.4
Public Service	257.1	231.3	164.0
Research		165.1	
Auxiliary Services	169.6	198.9	283.5
Subtotal:	4,155.3	4,362.8	4,687.3
Unallocated Authority			497.0
Totals:	4,155.3	4,362.8	5,184.3

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	1,691.9	1,764.8	1,856.4
Science & Technology Funds			
State Appropriations Subtotal	1,691.9	1,764.8	1,856.4
University Receipts			
Interest Income			
Auxiliary Receipts	172.9	195.4	283.5
Student Tuition/Fees	413.8	398.0	702.9
Indirect Cost Recovery	9.2	26.3	77.6
University Receipts	1,611.4	1,522.5	1,500.0
UAR Subtotal	2,207.3	2,142.2	2,564.0
Other Funds			
Federal Receipts		218.3	250.0
CIP Receipts			
Intra-Agency Receipts*	256.1	237.5	
State Inter-Agency Receipts*			237.2
UA Intra-Agency Receipts*			276.7
Totals:	4,155.3	4,362.8	5,184.3

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	1,773.1	3,345.3	5,118.4
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	1,773.1	3,345.3	5,118.4
BOR FY03 Operating Request	1,773.1	3,345.3	5,118.4
Governor FY03 Operating Budget	1,773.1	3,345.3	5,118.4
FY03 Conference Committee Budget	1,773.1	3,345.3	5,118.4
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	13.1	3.9	17.0
AHECTE Members	4.3	0.9	5.2
United Academics	0.8	0.2	1.0
United Academic Adjuncts	7.6	1.7	9.3
Non-Bargaining Employees	37.9	19.1	57.0
Inflationary Cost Increases		38.9	38.9
Extraordinary Library Costs	0.2		0.2
Facility M&R	11.6		11.6
Additional Needs Extended Campuses	7.8		7.8
Staff Benefit Increase		56.5	56.5
Internal Reallocations			
Transfers to AC, KP, and MS		(590.3)	(590.3)
Transfer from SYSBRA		276.7	276.7
Transfer from AC		175.0	175.0
Final FY03 Authorization	1,856.4	3,327.9	5,184.3

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

University of Alaska Fairbanks

MAU Summary

University of Alaska Fairbanks	FY01 Actuals			FY02 Actuals			FY03 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Fairbanks Campus	63,873.6	76,821.5	140,695.1	67,050.3	77,905.5	144,955.8	69,522.5	102,096.5	171,619.0
Cooperative Ext. Service	2,956.5	2,085.4	5,041.9	2,911.0	2,292.3	5,203.3	3,182.9	3,331.3	6,514.2
Fairbanks Org. Res.	14,650.7	76,814.1	91,464.8	15,063.8	82,588.9	97,652.7	14,653.6	100,197.5	114,851.1
College of Rural Alaska:									
Bristol Bay Campus	843.0	362.0	1,205.0	797.6	782.2	1,579.8	863.6	1,314.9	2,178.5
Chukchi Campus	577.5	119.6	697.1	542.2	504.2	1,046.4	609.0	928.7	1,537.7
Interior-Aleut. Campus	1,088.0	932.5	2,020.5	1,072.9	1,391.6	2,464.5	1,129.9	1,831.6	2,961.5
Kuskokwim Campus	1,949.5	1,291.8	3,241.3	1,797.8	1,619.8	3,417.6	2,130.7	1,890.9	4,021.6
Northwest Campus	1,267.6	440.0	1,707.6	1,350.6	616.6	1,967.2	1,472.2	987.1	2,459.3
Rural College	2,793.7	1,843.5	4,637.2	3,274.9	1,699.0	4,973.9	3,676.6	2,485.3	6,161.9
Tanana Valley Campus	2,711.2	2,797.4	5,508.6	3,147.1	3,236.2	6,383.3	3,157.5	3,220.3	6,377.8
Total UAF	92,711.3	163,507.8	256,219.1	97,008.2	172,636.3	269,644.5	100,398.5	218,284.1	318,682.6

NCHEMS Summary

Total University of Alaska Fairbanks	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	8,692.5	8,961.8	9,694.0
Instruction	44,850.8	47,952.7	57,332.5
Intercollegiate Athl.	2,392.9	2,843.7	2,546.5
Library Services	8,864.8	8,505.1	8,919.3
Scholarships	4,902.2	5,334.9	847.7
Student Services	6,112.3	6,446.8	6,014.5
Instruction and Student Related	75,815.5	80,045.0	85,354.5
Institutional Support	22,286.8	22,519.9	25,913.8
Debt Service	2,726.8	3,237.0	2,941.0
Physical Plant	35,481.6	39,506.5	38,544.6
<i>Includes M&R</i>	<i>12,997.0</i>	<i>14,105.6</i>	<i>10,496.0</i>
Infrastructure	60,495.2	65,263.4	67,399.4
Public Service	12,139.1	10,571.1	12,334.1
Research	92,664.1	99,078.5	110,005.0
Auxiliary Services	15,105.2	14,686.5	16,932.8
Subtotal:	256,219.1	269,644.5	292,025.8
Unallocated Authority			26,656.8
Totals:	256,219.1	269,644.5	318,682.6
Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	90,081.3	96,131.5	98,083.5
Science & Technology Funds	2,630.0	876.7	2,315.0
State Appropriations Subtotal	92,711.3	97,008.2	100,398.5
University Receipts			
Interest Income	0.4	1.0	68.2
Auxiliary Receipts	14,955.5	14,592.6	17,341.6
Student Tuition/Fees	17,170.2	17,921.4	20,920.7
Indirect Cost Recovery	13,512.7	16,145.7	18,063.4
University Receipts	46,115.8	36,594.7	47,806.3
UAR Subtotal	91,754.6	85,255.4	104,200.2
Other Funds			
Federal Receipts	48,691.5	60,994.6	78,146.0
CIP Receipts	1,070.8	2,387.3	2,160.0
Intra-Agency Receipts*	21,990.9	23,999.0	
State Inter-Agency Receipts*			6,374.0
UA Intra-Agency Receipts*			27,403.9
Totals:	256,219.1	269,644.5	318,682.6

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

MAU Summary

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	97,176.7	202,081.2	299,257.9
Revised FY 02 Authorization	97,176.7	202,081.2	299,257.9
BOR FY03 Operating Request	97,176.7	202,081.2	299,257.9
Governor FY03 Operating Budget	97,176.7	202,081.2	299,257.9
Additional MHTAAR Funding	36.8		36.8
FY03 Conference Committee Budget	97,213.5	202,081.2	299,294.7
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	66.0	15.2	81.2
AHECTE Members	355.6	94.8	450.4
United Academics	780.2	430.7	1,210.9
United Academic Adjuncts	40.4	8.5	48.9
Non-Bargaining Employees	1,487.6	1,183.8	2,671.4
Inflationary Cost Increases		2,603.4	2,603.4
Extraordinary Library Costs	32.8		32.8
Facility M&R	419.1	100.0	519.1
Additional Needs Extended Campuses	33.2		33.2
Staff Benefit Increase		2,420.3	2,420.3
<i>Internal Reallocations</i>			
<i>Transfer from SYSBRA</i>		9,346.2	9,346.2
<i>Transfer to AC</i>	(115.0)		(115.0)
<i>Transfer from SWS</i>	85.1		85.1
Final FY03 Authorization	100,398.5	218,284.1	318,682.6

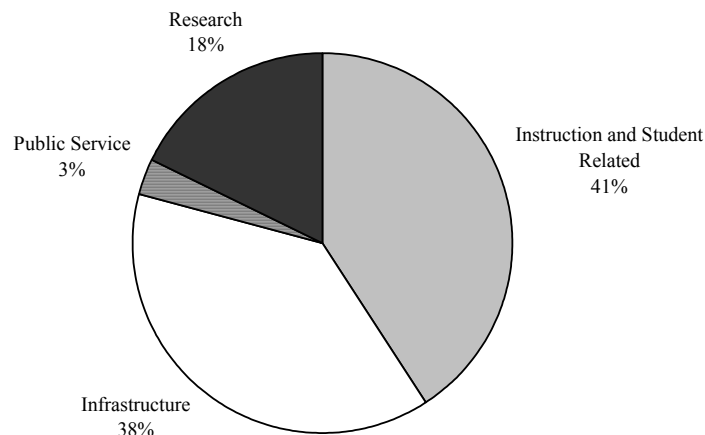
State Appropriations includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - University of Alaska Fairbanks

Unrestricted and Total Expenditures by NCHEMS
FY98 Actuals - FY02 Actuals (in thousands)

	FY98	FY99	FY00	FY01	FY02	% Change FY98-FY02	% Change FY01-FY02
UAF Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 4,958.7	\$ 5,178.7	\$ 6,543.4	\$ 7,742.7	\$ 8,875.8	79.0%	14.6%
Instruction	36,949.3	35,744.2	36,891.9	40,826.3	42,517.7	15.1%	4.1%
Intercollegiate Athletics	2,351.5	2,174.5	2,218.5	2,388.9	2,784.7	18.4%	16.6%
Library Services	6,043.8	6,385.7	6,299.0	8,402.6	7,962.8	31.8%	-5.2%
Scholarships	670.0	1,311.9	1,278.3	1,719.2	1,808.0	169.9%	5.2%
Student Services	4,255.2	4,870.9	4,782.8	5,084.0	5,177.6	21.7%	1.8%
Instruction and Student Related	55,228.5	55,665.9	58,013.9	66,163.7	69,126.6	25.2%	4.5%
Institutional Support	24,012.0	24,265.3	21,620.8	23,075.8	22,193.8	-7.6%	-3.8%
Debt Service	2,050.2	2,776.3	2,887.9	2,726.8	3,237.0	57.9%	18.7%
Physical Plant	27,023.9	26,469.2	32,360.0	35,944.0	39,219.7	45.1%	9.1%
Infrastructure	53,086.1	53,510.8	56,868.7	61,746.6	64,650.5	21.8%	4.7%
Public Service	6,134.2	6,340.6	6,198.8	6,527.1	5,486.2	-10.6%	-15.9%
Research	22,748.5	22,626.8	24,331.4	28,997.5	29,812.4	31.1%	2.8%
Auxiliary Services	20.0	20.0	50.0	80.1	80.0	300.0%	-0.1%
Total UAF Unrestricted Expend/Encum	\$ 137,217.3	\$ 138,164.1	\$ 145,462.8	\$ 163,515.0	\$ 169,155.8	23.3%	3.4%
UAF Total Expenditures/Encumbrances							
Academic Support	\$ 5,057.7	\$ 5,252.8	\$ 6,606.6	\$ 8,692.5	\$ 8,961.8	77.2%	3.1%
Instruction	38,780.7	38,400.3	39,715.3	44,850.8	47,952.7	23.7%	6.9%
Intercollegiate Athletics	2,340.7	2,184.1	2,250.3	2,392.9	2,843.7	21.5%	18.8%
Library Services	6,712.0	7,060.6	7,012.8	8,864.8	8,505.1	26.7%	-4.1%
Scholarships	3,802.0	4,718.6	4,555.8	4,902.2	5,334.9	40.3%	8.8%
Student Services	5,148.8	5,721.0	5,636.1	6,112.3	6,446.8	25.2%	5.5%
Instruction and Student Related	61,841.9	63,337.4	65,776.9	75,815.5	80,045.0	29.4%	5.6%
Debt Service	2,050.2	2,776.3	2,887.9	2,726.8	3,237.0	57.9%	18.7%
Institutional Support	24,882.3	25,110.7	22,290.7	22,286.8	22,519.9	-9.5%	1.0%
Physical Plant	30,443.8	26,913.3	32,652.5	35,481.6	39,506.5	29.8%	11.3%
Infrastructure	57,376.3	54,800.3	57,831.1	60,495.2	65,263.4	13.7%	7.9%
Public Service	12,137.4	11,892.1	11,856.4	12,139.1	10,571.1	-12.9%	-12.9%
Research	63,262.4	69,916.0	76,096.0	92,664.1	99,078.5	56.6%	6.9%
Auxiliary Services	13,411.9	14,442.1	13,279.6	15,105.2	14,686.5	9.5%	-2.8%
Total UAF Expenditures/Encumbrances	\$ 208,029.9	\$ 214,387.9	\$ 224,840.0	\$ 256,219.1	\$ 269,644.5	29.6%	5.2%

FY02 Unrestricted Actuals (NCHEMS as % of Total)



Campus Summary

Fairbanks Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	6,393.8	6,320.3	6,876.7
Instruction	30,737.9	31,739.9	39,059.4
Intercollegiate Athl.	2,392.9	2,843.7	2,546.5
Library Services	8,538.2	8,155.7	8,573.6
Scholarships	4,856.6	5,297.9	802.3
Student Services	5,639.0	5,608.1	4,918.3
Instruction and Student Related	58,558.4	59,965.6	62,776.8
Institutional Support	21,734.7	21,961.7	24,774.7
Debt Service	2,726.8	3,237.0	2,941.0
Physical Plant	34,630.2	38,663.8	37,775.0
Infrastructure	59,091.7	63,862.5	65,490.7
Public Service	6,683.0	4,984.3	6,118.6
Research	2,149.8	2,367.5	8,132.6
Auxiliary Services	14,212.2	13,775.9	15,928.2
Subtotal:	140,695.1	144,955.8	158,446.9
Unallocated Authority			13,172.1
Totals:	140,695.1	144,955.8	171,619.0

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	63,873.6	67,050.3	69,522.5
Science & Technology Funds			
State Appropriations Subtotal	63,873.6	67,050.3	69,522.5
University Receipts			
Interest Income	0.4	0.8	68.2
Auxiliary Receipts	14,062.5	13,682.1	16,281.8
Student Tuition/Fees	13,037.9	13,328.4	16,069.0
Indirect Cost Recovery	5,411.4	6,744.5	7,636.4
University Receipts	18,750.7	14,719.2	21,023.4
UAR Subtotal	51,262.9	48,475.0	61,078.8
Other Funds			
Federal Receipts	7,627.4	8,851.8	15,396.2
CIP Receipts	1,070.8	2,387.3	2,160.0
Intra-Agency Receipts*	16,860.4	18,191.4	
State Inter-Agency Receipts*			2,110.5
UA Intra-Agency Receipts*			21,351.0
Totals:	140,695.1	144,955.8	171,619.0

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	67,230.7	98,310.0	165,540.7
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	67,230.7	98,310.0	165,540.7
BOR FY03 Operating Request	67,230.7	98,310.0	165,540.7
Governor FY03 Operating Budget	67,230.7	98,310.0	165,540.7
Additional MHTAAR Funding	36.8		36.8
FY03 Conference Committee Budget	67,267.5	98,310.0	165,577.5
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	3.3	1.2	4.5
AHECTE Members	289.2	79.1	368.3
United Academics	544.8	198.5	743.3
United Academic Adjuncts	14.3	4.0	18.3
Non-Bargaining Employees	942.8	558.5	1,501.3
Inflationary Cost Increases		1,416.5	1,416.5
Extraordinary Library Costs	31.7		31.7
Facility M&R	400.6	100.0	500.6
Staff Benefit Increase		1,591.0	1,591.0
Internal Reallocations			
UAF Revenue Adjustments between Allocations	58.2	(1,087.0)	(1,028.8)
Transfer to AC	(115.0)		(115.0)
Transfer from SWS	85.1		85.1
Transfer from SYSBRA		924.7	924.7
Final FY03 Authorization	69,522.5	102,096.5	171,619.0

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Cooperative Extension Service	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized	
Academic Support				
Instruction				
Intercollegiate Athl.				
Library Services				
Scholarships				
Student Services				
Instruction and Student Related				
Institutional Support			194.3	
Debt Service				
Physical Plant				
Infrastructure			194.3	
Public Service	5,041.9	5,203.3	5,805.4	
Research				
Auxiliary Services				
Subtotal:	5,041.9	5,203.3	5,999.7	
Unallocated Authority			514.5	
Totals:	5,041.9	5,203.3	6,514.2	
Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized	
State Appropriated Funds				
State Appropriations	2,956.5	2,911.0	3,182.9	
Science & Technology Funds				
State Appropriations Subtotal	2,956.5	2,911.0	3,182.9	
University Receipts				
Interest Income				
Auxiliary Receipts				
Student Tuition/Fees				
Indirect Cost Recovery	53.3	49.1	94.4	
University Receipts	260.3	275.8	186.7	
UAR Subtotal	313.6	324.9	281.1	
Other Funds				
Federal Receipts	1,768.6	1,964.4	2,765.5	
CIP Receipts				
Intra-Agency Receipts*	3.2	3.0		
State Inter-Agency Receipts*			279.7	
UA Intra-Agency Receipts*			5.0	
Totals:	5,041.9	5,203.3	6,514.2	
Changes FY02 to FY03		State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget		3,185.1	3,596.8	6,781.9
FY02 Adjustment to Final ABS Operating Budget				
Revised FY 02 Authorization		3,185.1	3,596.8	6,781.9
BOR FY03 Operating Request		3,185.1	3,596.8	6,781.9
Governor FY03 Operating Budget		3,185.1	3,596.8	6,781.9
FY03 Conference Committee Budget		3,185.1	3,596.8	6,781.9
FY03 Increment Funding				
Salary Maintenance:				
United Academics		45.3	18.4	63.7
Non-Bargaining Employees		45.8	29.4	75.2
Inflationary Cost Increases			33.2	33.2
Additional Needs Extended Campuses		6.7		6.7
Staff Benefit Increase			80.8	80.8
Non-Discretionary Cost Increases				
Internal Reallocations				
Transfer to FC, BB		(100.0)	(427.3)	(527.3)
Final FY03 Authorization		3,182.9	3,331.3	6,514.2

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Fairbanks Organized Research	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support			
Instruction			
Intercollegiate Athl.			
Library Services			
Scholarships	1.0		
Student Services			
Instruction and Student Related	1.0		
Institutional Support	535.3	558.2	584.7
Debt Service			
Physical Plant			
Infrastructure	535.3	558.2	584.7
Public Service	414.2	383.5	410.1
Research	90,514.3	96,711.0	101,872.4
Auxiliary Services			
Subtotal:	91,464.8	97,652.7	102,867.2
Unallocated Authority			11,983.9
Totals:	91,464.8	97,652.7	114,851.1

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	12,020.7	14,187.1	12,338.6
Science & Technology Funds	2,630.0	876.7	2,315.0
State Appropriations Subtotal	14,650.7	15,063.8	14,653.6
University Receipts		0.2	
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees			
Indirect Cost Recovery	7,934.2	9,260.7	10,006.7
University Receipts	25,518.2	19,615.7	25,267.1
UAR Subtotal	33,452.4	28,876.6	35,273.8
Other Funds			
Federal Receipts	38,376.3	47,984.6	55,974.0
CIP Receipts			
Intra-Agency Receipts*	4,985.4	5,727.7	
State Inter-Agency Receipts*			3,000.0
UA Intra-Agency Receipts*			5,949.7
Totals:	91,464.8	97,652.7	114,851.1

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	14,996.2	90,372.9	105,369.1
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	14,996.2	90,372.9	105,369.1
BOR FY03 Operating Request	14,996.2	90,372.9	105,369.1
Governor FY03 Operating Budget	14,996.2	90,372.9	105,369.1
FY03 Conference Committee Budget	14,996.2	90,372.9	105,369.1
FY03 Increment Funding			
Salary Maintenance:			
AHECTE Members	58.8	14.9	73.7
United Academics	165.2	207.6	372.8
Non-Bargaining Employees	341.2	534.1	875.3
Inflationary Cost Increases		1,022.2	1,022.2
Staff Benefit Increase		501.1	501.1
<i>Internal Reallocations</i>			
Transfer from SYSBRA		7,175.3	7,175.3
Transfers between FC, TVC	(907.8)	369.4	(538.4)
Final FY03 Authorization	14,653.6	100,197.5	114,851.1

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Bristol Bay Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support			
Instruction	1,143.2	1,507.2	1,844.9
Intercollegiate Athl.			
Library Services			
Scholarships			
Student Services			
Instruction and Student Related	1,143.2	1,507.2	1,844.9
Institutional Support			21.4
Debt Service			
Physical Plant	55.2	55.5	55.7
Infrastructure	55.2	55.5	77.1
Public Service			
Research			
Auxiliary Services	6.6	17.1	23.3
Subtotal:	1,205.0	1,579.8	1,945.3
Unallocated Authority			233.2
Totals:	1,205.0	1,579.8	2,178.5

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	843.0	797.6	863.6
Science & Technology Funds			
State Appropriations Subtotal	843.0	797.6	863.6
University Receipts			
Interest Income			
Auxiliary Receipts	6.6	17.1	23.3
Student Tuition/Fees	121.4	176.3	173.0
Indirect Cost Recovery	10.4	17.6	30.0
University Receipts	105.2	275.8	127.7
UAR Subtotal	243.6	486.8	354.0
Other Funds			
Federal Receipts	118.4	295.4	822.3
CIP Receipts			
Intra-Agency Receipts*			
State Inter-Agency Receipts*			138.6
UA Intra-Agency Receipts*			
Totals:	1,205.0	1,579.8	2,178.5

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	841.0	836.2	1,677.2
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	841.0	836.2	1,677.2
BOR FY03 Operating Request	841.0	836.2	1,677.2
Governor FY03 Operating Budget	841.0	836.2	1,677.2
FY03 Conference Committee Budget	841.0	836.2	1,677.2
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	4.4	0.8	5.2
United Academic Adjuncts	0.5	0.1	0.6
Non-Bargaining Employees	15.1	5.0	20.1
Inflationary Cost Increases		8.1	8.1
Facility M&R	1.0		1.0
Additional Needs Extended Campuses	1.6		1.6
Staff Benefit Increase		17.7	17.7
<i>Internal Reallocations</i>			
<i>Transfer from FC, CEX</i>		447.0	447.0
Final FY03 Authorization	863.6	1,314.9	2,178.5

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Chukchi Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	166.9	175.3	185.2
Instruction	351.7	714.7	1,153.9
Intercollegiate Athl.			
Library Services	50.3	52.5	58.2
Scholarships			
Student Services	42.4	33.2	48.4
Instruction and Student Related	611.3	975.7	1,445.7
Institutional Support	12.1		
Debt Service			
Physical Plant	66.3	60.6	64.3
Infrastructure	78.4	60.6	64.3
Public Service			
Research			
Auxiliary Services	7.4	10.1	10.0
Subtotal:	697.1	1,046.4	1,520.0
Unallocated Authority			17.7
Totals:	697.1	1,046.4	1,537.7

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	577.5	542.2	609.0
Science & Technology Funds			
State Appropriations Subtotal	577.5	542.2	609.0
University Receipts			
Interest Income			
Auxiliary Receipts	7.4	10.1	10.0
Student Tuition/Fees	45.1	68.5	75.0
Indirect Cost Recovery		0.2	30.0
University Receipts	0.1		18.7
UAR Subtotal	52.6	78.8	133.7
Other Funds			
Federal Receipts	67.0	423.4	795.0
CIP Receipts			
Intra-Agency Receipts*		2.0	
State Inter-Agency Receipts*			
UA Intra-Agency Receipts*			
Totals:	697.1	1,046.4	1,537.7

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	584.1	500.4	1,084.5
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	584.1	500.4	1,084.5
BOR FY03 Operating Request	584.1	500.4	1,084.5
Governor FY03 Operating Budget	584.1	500.4	1,084.5
FY03 Conference Committee Budget			
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	5.9	1.0	6.9
United Academic Adjuncts	0.2		0.2
Non-Bargaining Employees	9.4	3.1	12.5
Inflationary Cost Increases		2.8	2.8
Extraordinary Library Costs	0.1		0.1
Facility M&R	2.3		2.3
Additional Needs Extended Campuses	0.5		0.5
Staff Benefit Increase		13.7	13.7
Internal Reallocations			
Transfer from SYSBRA		400.0	400.0
Transfer from FC		7.7	7.7
Transfer from IC	6.5		6.5
Final FY03 Authorization	609.0	928.7	1,537.7

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Interior-Aleutians Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	149.2	153.7	168.9
Instruction	1,719.5	2,197.0	2,334.7
Intercollegiate Athl.			
Library Services			
Scholarships	15.3	3.4	1.0
Student Services	26.1	43.8	52.6
Instruction and Student Related	1,910.1	2,397.9	2,557.2
Institutional Support			84.2
Debt Service			
Physical Plant	91.8	64.7	71.5
Infrastructure	91.8	64.7	155.7
Public Service			
Research			
Auxiliary Services	18.6	1.9	7.0
Subtotal:	2,020.5	2,464.5	2,719.9
Unallocated Authority			241.6
Totals:	2,020.5	2,464.5	2,961.5

	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Total by Funding Source			
State Appropriated Funds			
State Appropriations	1,088.0	1,072.9	1,129.9
Science & Technology Funds			
State Appropriations Subtotal	1,088.0	1,072.9	1,129.9
University Receipts			
Interest Income			
Auxiliary Receipts	18.6	1.9	7.1
Student Tuition/Fees	260.9	241.2	290.4
Indirect Cost Recovery	13.2	32.8	45.0
University Receipts	296.4	358.7	385.9
UAR Subtotal	589.1	634.6	728.4
Other Funds			
Federal Receipts	343.4	757.0	1,000.0
CIP Receipts			
Intra-Agency Receipts*			
State Inter-Agency Receipts*			103.2
UA Intra-Agency Receipts*			
Totals:	2,020.5	2,464.5	2,961.5

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	1,108.0	1,178.7	2,286.7
Revised FY 02 Authorization	1,108.0	1,178.7	2,286.7
BOR FY03 Operating Request	1,108.0	1,178.7	2,286.7
Governor FY03 Operating Budget	1,108.0	1,178.7	2,286.7
FY03 Conference Committee Budget	1,108.0	1,178.7	2,286.7
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	2.9	0.5	3.4
United Academics	3.8	0.7	4.5
United Academic Adjuncts	1.6	0.1	1.7
Non-Bargaining Employees	17.6	6.0	23.6
Inflationary Cost Increases		12.2	12.2
Additional Needs Extended Campuses	2.5		2.5
Staff Benefit Increase		23.0	23.0
<i>Internal Reallocations</i>			
Transfer from SYSBRA		591.2	591.2
Transfer from FC		19.2	19.2
Transfer to CC	(6.5)		(6.5)
Final FY03 Authorization	1,129.9	1,831.6	2,961.5

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Kuskokwim Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	603.1	692.4	617.6
Instruction	1,507.8	1,414.5	1,555.6
Intercollegiate Athl.			
Library Services	192.6	210.3	194.5
Scholarships			
Student Services	158.6	288.5	457.5
Instruction and Student Related	2,462.1	2,605.7	2,825.2
Institutional Support			185.0
Debt Service			
Physical Plant	376.4	413.7	388.5
Infrastructure	376.4	413.7	573.5
Public Service			
Research			
Auxiliary Services	402.8	398.2	455.1
Subtotal:	3,241.3	3,417.6	3,853.8
Unallocated Authority			167.8
Totals:	3,241.3	3,417.6	4,021.6

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	1,949.5	1,797.8	2,130.7
Science & Technology Funds			
State Appropriations Subtotal	1,949.5	1,797.8	2,130.7
University Receipts			
Interest Income			
Auxiliary Receipts	402.8	398.2	460.2
Student Tuition/Fees	259.9	340.4	327.9
Indirect Cost Recovery	17.4	19.8	51.5
University Receipts	453.7	541.9	426.3
UAR Subtotal	1,133.8	1,300.3	1,265.9
Other Funds			
Federal Receipts	158.0	312.0	395.0
CIP Receipts			
Intra-Agency Receipts*		7.5	
State Inter-Agency Receipts*			230.0
UA Intra-Agency Receipts*			
Totals:	3,241.3	3,417.6	4,021.6

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	2,106.9	1,732.7	3,839.6
Revised FY 02 Authorization	2,106.9	1,732.7	3,839.6
BOR FY03 Operating Request	2,106.9	1,732.7	3,839.6
Governor FY03 Operating Budget	2,106.9	1,732.7	3,839.6
FY03 Conference Committee Budget	2,106.9	1,732.7	3,839.6
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	8.8	1.5	10.3
AHECTE Members	4.3	0.4	4.7
United Academics	3.0	0.5	3.5
United Academic Adjuncts	1.0	0.1	1.1
Non-Bargaining Employees	29.5	9.7	39.2
Inflationary Cost Increases		19.7	19.7
Extraordinary Library Costs	0.4		0.4
Facility M&R	12.2		12.2
Additional Needs Extended Campuses	4.0		4.0
Staff Benefit Increase		41.3	41.3
<i>Internal Reallocations</i>			
<i>Transfer from SYSBRA</i>		85.0	85.0
<i>Transfer to FC</i>	(39.4)		(39.4)
Final FY03 Authorization	2,130.7	1,890.9	4,021.6

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Northwest Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	319.8	369.5	389.1
Instruction	916.4	1,138.9	1,490.1
Intercollegiate Athl.			
Library Services	83.7	86.6	93.0
Scholarships			14.4
Student Services	59.7	61.5	65.3
Instruction and Student Related	1,379.6	1,656.5	2,051.9
Institutional Support	3.8		69.5
Debt Service			
Physical Plant	254.2	246.4	170.0
Infrastructure	258.0	246.4	239.5
Public Service			
Research			
Auxiliary Services	70.0	64.3	59.2
Subtotal:	1,707.6	1,967.2	2,350.6
Unallocated Authority			108.7
Totals:	1,707.6	1,967.2	2,459.3

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	1,267.6	1,350.6	1,472.2
Science & Technology Funds			
State Appropriations Subtotal	1,267.6	1,350.6	1,472.2
University Receipts			
Interest Income			
Auxiliary Receipts	70.0	64.2	59.2
Student Tuition/Fees	101.9	108.1	166.6
Indirect Cost Recovery	2.3	2.2	30.0
University Receipts	103.7	115.4	23.3
UAR Subtotal	277.9	289.9	279.1
Other Funds			
Federal Receipts	162.1	326.6	485.0
CIP Receipts			
Intra-Agency Receipts*		0.1	
State Inter-Agency Receipts*			210.0
UA Intra-Agency Receipts*			13.0
Totals:	1,707.6	1,967.2	2,459.3

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	1,437.6	752.0	2,189.6
Revised FY 02 Authorization	1,437.6	752.0	2,189.6
BOR FY03 Operating Request	1,437.6	752.0	2,189.6
Governor FY03 Operating Budget	1,437.6	752.0	2,189.6
FY03 Conference Committee Budget	1,437.6	752.0	2,189.6
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	6.7	1.2	7.9
AHECTE Members	3.3	0.4	3.7
United Academics	0.4	0.1	0.5
United Academic Adjuncts	0.3		0.3
Non-Bargaining Employees	17.8	5.9	23.7
Inflationary Cost Increases		12.2	12.2
Extraordinary Library Costs	0.6		0.6
Facility M&R	3.0		3.0
Additional Needs Extended Campuses	2.5		2.5
Staff Benefit Increase		25.3	25.3
<i>Internal Reallocations</i>			
<i>Transfer from SYSBRA</i>		90.0	90.0
<i>Transfer from FC</i>		100.0	100.0
Final FY03 Authorization	1,472.2	987.1	2,459.3

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Rural College	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	594.3	619.2	693.9
Instruction	3,646.9	3,684.5	4,604.5
Intercollegiate Athl.			
Library Services			
Scholarships			
Student Services		249.4	298.7
Instruction and Student Related	4,241.2	4,553.1	5,597.1
Institutional Support	0.9		
Debt Service			
Physical Plant	7.5	1.8	19.6
Infrastructure	8.4	1.8	19.6
Public Service			
Research			
Auxiliary Services	387.6	419.0	450.0
Subtotal:	4,637.2	4,973.9	6,066.7
Unallocated Authority			95.2
Totals:	4,637.2	4,973.9	6,161.9

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	2,793.7	3,274.9	3,676.6
Science & Technology Funds			
State Appropriations Subtotal	2,793.7	3,274.9	3,676.6
University Receipts			
Interest Income			
Auxiliary Receipts	387.6	419.0	500.0
Student Tuition/Fees	1,056.9	1,175.6	1,248.8
Indirect Cost Recovery	52.9	6.5	113.2
University Receipts	174.0		34.2
UAR Subtotal	1,671.4	1,601.1	1,896.2
Other Funds			
Federal Receipts	70.4	79.4	513.0
CIP Receipts			
Intra-Agency Receipts*	101.7	18.5	
State Inter-Agency Receipts*			46.1
UA Intra-Agency Receipts*			30.0
Totals:	4,637.2	4,973.9	6,161.9

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	2,768.0	1,830.8	4,598.8
Revised FY 02 Authorization	2,768.0	1,830.8	4,598.8
BOR FY03 Operating Request	2,768.0	1,830.8	4,598.8
Governor FY03 Operating Budget	2,768.0	1,830.8	4,598.8
FY03 Conference Committee Budget	2,768.0	1,830.8	4,598.8
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	1.0	0.3	1.3
United Academics	13.8	3.9	17.7
United Academic Adjuncts	1.5	0.3	1.8
Non-Bargaining Employees	34.1	16.4	50.5
Inflationary Cost Increases		42.9	42.9
Additional Needs Extended Campuses	8.6		8.6
Staff Benefit Increase		44.7	44.7
Internal Reallocations			
Transfer from SYSBRA		80.0	80.0
Transfer from FC	849.6	466.0	1,315.6
Final FY03 Authorization	3,676.6	2,485.3	6,161.9

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Tanana Valley Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	465.4	631.4	762.6
Instruction	4,827.4	5,556.0	5,289.4
Intercollegiate Athl.			
Library Services			
Scholarships	29.3	33.6	30.0
Student Services	186.5	162.3	173.7
Instruction and Student Related	5,508.6	6,383.3	6,255.7
Institutional Support			
Debt Service			
Physical Plant			
Infrastructure			
Public Service			
Research			
Auxiliary Services			
Subtotal:	5,508.6	6,383.3	6,255.7
Unallocated Authority			122.1
Totals:	5,508.6	6,383.3	6,377.8

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriations			
State Appropriations	2,711.2	3,147.1	3,157.5
Science & Technology Funds			
State Appropriations Subtotal	2,711.2	3,147.1	3,157.5
University Receipts			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees	2,286.2	2,482.9	2,570.0
Indirect Cost Recovery	17.6	12.3	26.2
University Receipts	453.5	692.2	313.0
UAR Subtotal	2,757.3	3,187.4	2,909.2
Other Funds			
Federal Receipts	(0.1)		
CIP Receipts			
Intra-Agency Receipts*	40.2	48.8	
State Inter-Agency Receipts*			255.9
UA Intra-Agency Receipts*			55.2
Totals:	5,508.6	6,383.3	6,377.8

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	2,919.1	2,970.7	5,889.8
Revised FY 02 Authorization	2,919.1	2,970.7	5,889.8
BOR FY03 Operating Request	2,919.1	2,970.7	5,889.8
Governor FY03 Operating Budget	2,919.1	2,970.7	5,889.8
FY03 Conference Committee Budget	2,919.1	2,970.7	5,889.8
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	33.0	8.7	41.7
United Academics	3.9	1.0	4.9
United Academic Adjuncts	21.0	3.9	24.9
Non-Bargaining Employees	34.3	15.7	50.0
Inflationary Cost Increases		33.6	33.6
Op. Costs for Additional Facilities			0.0
Additional Needs Extended Campuses	6.8		6.8
Staff Benefit Increase		81.7	81.7
<i>Internal Reallocations</i>			
<i>Transfer from FC, FOR</i>	139.4	105.0	244.4
Final FY03 Authorization	3,157.5	3,220.3	6,377.8

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

University of Alaska Southeast

MAU Summary

University of Alaska Southeast	FY01 Actual			FY02 Actual			FY03 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Juneau Campus	12,763.0	8,795.6	21,558.6	13,805.4	11,889.3	25,694.7	14,292.1	12,603.3	26,895.4
Ketchikan Campus	1,862.2	808.1	2,670.3	1,753.9	1,112.2	2,866.1	1,798.5	2,475.6	4,274.1
Sitka Campus	1,947.1	3,206.3	5,153.4	1,927.0	4,392.0	6,319.0	1,995.5	3,117.7	5,113.2
Total	16,572.3	12,810.0	29,382.3	17,486.3	17,393.5	34,879.8	18,086.1	18,196.6	36,282.7

NCHEMS Summary

University of Alaska Southeast	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	2,509.7	2,873.7	2,502.0
Instruction	11,960.4	14,691.0	13,886.8
Intercollegiate Athl.			
Library Services	1,065.8	1,543.2	1,539.2
Scholarships	1,044.2	1,169.0	1,045.9
Student Services	2,154.1	2,299.4	2,412.4
Instruction and Student Related	18,734.2	22,576.3	21,386.3
Institutional Support	2,907.7	3,820.6	4,106.0
Debt Service			
Physical Plant	3,397.9	3,148.1	3,573.5
Includes M&R	1,499.7	1,261.1	1,390.6
Infrastructure	6,305.6	6,968.7	7,679.5
Public Service	1,289.7	1,542.5	893.0
Research	279.1	796.8	329.4
Auxiliary Services	2,773.7	2,995.5	3,490.0
Subtotal:	29,382.3	34,879.8	33,778.2
Unallocated Authority			2,504.5
Totals:	29,382.3	34,879.8	36,282.7

	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Total by Funding Source			
State Appropriated Funds			
State Appropriations	16,572.3	17,486.3	18,086.1
Science & Technology Funds			
State Appropriations Subtotal	16,572.3	17,486.3	18,086.1
University Receipts			
Interest Income	49.4	34.2	62.9
Auxiliary Receipts	3,012.8	2,847.1	3,712.2
Student Tuition/Fees	4,779.3	5,261.1	5,509.9
Indirect Cost Recovery	193.8	474.5	572.1
University Receipts	2,906.8	3,732.2	4,014.1
UAR Subtotal	10,942.1	12,349.1	13,871.2
Other Funds			
Federal Receipts	1,539.8	4,574.6	3,051.0
CIP Receipts	188.7	320.6	275.0
Intra-Agency Receipts*	139.4	149.2	
State Inter-Agency Receipts*			255.0
UA Intra-Agency Receipts*			744.4
Totals:	29,382.3	34,879.8	36,282.7

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

MAU Summary

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	17,326.1	17,384.4	34,710.5
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization	17,326.1	17,384.4	34,710.5
BOR FY03 Operating Request	17,326.1	17,384.4	34,710.5
Governor FY03 Operating Budget	17,326.1	17,384.4	34,710.5
FY03 Conference Committee Budget			
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	46.1	12.9	59.0
AHECTE Members	48.5	11.3	59.8
United Academics	96.8	32.1	128.9
United Academic Adjuncts	32.3	7.1	39.4
Non-Bargaining Employees	228.1	117.0	345.1
Inflationary Cost Increases		231.3	231.3
Extraordinary Library Costs	6.0		6.0
State Room Scholarship	10.0		10.0
Facility M&R	78.3		78.3
Op. Costs for Additional Facilities	215.0		215.0
Staff Benefit Increase		400.5	400.5
Additional Needs Extended Campuses	14.3		14.3
<i>Internal Reallocations</i>			
<i>Transfer from SWS</i>	51.6		51.6
<i>Transfer to SWS</i>	(67.0)		(67.0)
Final FY03 Authorization	18,086.1	18,196.6	36,282.7

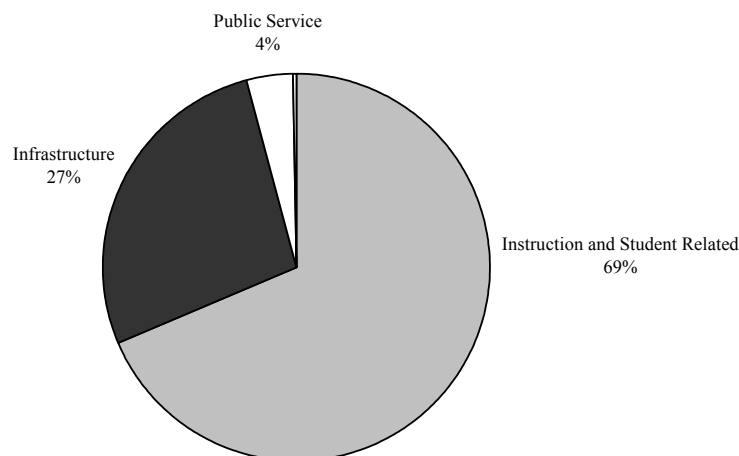
State Appropriations includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds

MAU Summary - University of Alaska Southeast

Unrestricted and Total Expenditures by NCHEMS
FY98 Actuals - FY02 Actuals (in thousands)

	FY98	FY99	FY00	FY01	FY02	% Change FY98-FY02	% Change FY01-FY02
UAS Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 2,341.5	\$ 2,141.7	\$ 2,287.3	\$ 2,381.8	\$ 2,508.1	7.1%	5.3%
Instruction	8,166.8	8,681.4	8,832.6	10,402.4	10,811.6	32.4%	3.9%
Intercollegiate Athletics						n/a	n/a
Library Services	1,087.2	1,091.4	952.4	1,030.1	1,506.5	38.6%	46.2%
Scholarships	179.3	192.9	173.1	221.1	205.6	14.7%	-7.0%
Student Services	1,810.4	1,610.2	1,743.6	2,055.0	2,254.3	24.5%	9.7%
Instruction and Student Related	13,585.2	13,717.6	13,989.0	16,090.4	17,286.0	27.2%	7.4%
Institutional Support	2,877.8	2,932.6	2,999.7	2,901.2	3,766.8	30.9%	29.8%
Debt Service						n/a	n/a
Physical Plant	2,511.0	3,181.2	2,701.3	3,379.6	3,116.4	24.1%	-7.8%
Infrastructure	5,388.8	6,113.8	5,701.0	6,280.8	6,883.2	27.7%	9.6%
Public Service	562.2	535.7	392.5	717.3	970.8	72.7%	35.3%
Research	59.8		7.0	56.5	52.5	-12.2%	-7.2%
Auxiliary Services				0.6		n/a	n/a
Total UAS Unrestricted Expend/Encumbrances	\$ 19,596.0	\$ 20,367.1	\$ 20,089.5	\$ 23,145.6	\$ 25,192.6	28.6%	8.8%
UAS Total Expenditures/Encumbrances							
Academic Support	\$ 2,400.1	\$ 2,137.9	\$ 2,349.9	\$ 2,509.7	\$ 2,873.7	19.7%	14.5%
Instruction	8,780.0	9,381.4	10,015.1	11,960.4	14,691.0	67.3%	22.8%
Intercollegiate Athletics						n/a	n/a
Library Services	1,087.8	1,192.1	996.1	1,065.8	1,543.2	41.9%	44.8%
Scholarships	670.7	846.5	875.6	1,044.2	1,169.0	74.3%	12.0%
Student Services	1,818.3	1,650.4	1,794.2	2,154.1	2,299.4	26.5%	6.7%
Instruction and Student Related	14,756.9	15,208.3	16,030.9	18,734.2	22,576.4	53.0%	20.5%
Institutional Support	2,921.1	2,944.0	3,039.8	2,907.7	3,820.6	30.8%	31.4%
Debt Service						n/a	n/a
Physical Plant	2,526.3	3,185.3	2,701.3	3,397.9	3,148.1	24.6%	-7.4%
Infrastructure	5,447.4	6,129.3	5,741.1	6,305.6	6,968.7	27.9%	10.5%
Public Service	791.9	751.6	635.6	1,289.7	1,542.5	94.8%	19.6%
Research	200.3	54.6	101.4	279.1	796.8	297.8%	185.5%
Auxiliary Services	2,111.4	2,530.5	2,919.5	2,773.7	2,995.5	41.9%	8.0%
Total UAS Expenditures/Encumbrances	\$ 23,307.9	\$ 24,674.3	\$ 25,428.5	\$ 29,382.3	\$ 34,879.8	49.6%	18.7%

FY02 Unrestricted Actuals (NCHEMS as % of Total)



Campus Summary

Juneau Campus	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
Academic Support	1,864.9	2,112.2	2,106.1
Instruction	8,513.2	10,999.1	9,281.8
Intercollegiate Athl.			
Library Services	887.3	1,347.9	1,362.6
Scholarships	1,003.8	1,138.6	1,003.9
Student Services	1,788.8	1,860.9	1,932.5
Instruction and Student Related	14,058.0	17,458.7	15,686.9
Institutional Support	2,061.2	2,771.0	3,134.0
Debt Service			
Physical Plant	2,543.7	2,475.3	2,881.9
Infrastructure	4,604.9	5,246.3	6,015.9
Public Service	131.7	97.3	20.0
Research	211.8	292.4	232.4
Auxiliary Services	2,552.2	2,600.0	3,123.4
Subtotal:	21,558.6	25,694.7	25,078.6
Unallocated Authority			1,816.8
Totals:	21,558.6	25,694.7	26,895.4

Total by Funding Source	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
State Appropriated Funds			
State Appropriations	12,763.0	13,805.4	14,292.1
Science & Technology Funds			
State Appropriations Subtotal	12,763.0	13,805.4	14,292.1
University Receipts			
Interest Income	49.4	34.2	62.7
Auxiliary Receipts	2,502.3	2,452.8	3,123.4
Student Tuition/Fees	3,272.2	3,569.7	3,688.1
Indirect Cost Recovery	70.8	294.5	400.3
University Receipts	1,673.0	1,750.6	2,667.2
UAR Subtotal	7,567.7	8,101.8	9,941.7
Other Funds			
Federal Receipts	899.8	3,318.7	1,687.7
CIP Receipts	188.7	320.6	275.0
Intra-Agency Receipts*	139.4	148.2	
State Inter-Agency Receipts*			25.0
UA Intra-Agency Receipts*			673.9
Totals:	21,558.6	25,694.7	26,895.4

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	13,660.8	11,983.7	25,644.5
Revised FY 02 Authorization	13,660.8	11,983.7	25,644.5
BOR FY03 Operating Request	13,660.8	11,983.7	25,644.5
Governor FY03 Operating Budget	13,660.8	11,983.7	25,644.5
FY03 Conference Committee Budget	13,660.8	11,983.7	25,644.5
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	21.1	7.0	28.1
AHECTE Members	41.0	10.2	51.2
United Academics	96.8	32.1	128.9
United Academic Adjuncts	21.7	5.3	27.0
Non-Bargaining Employees	171.8	92.3	264.1
Inflationary Cost Increases		160.3	160.3
Extraordinary Library Costs	4.9		4.9
State Room Scholarship	10.0		10.0
Facility M&R	64.4		64.4
Op. Costs for Additional Facilities	215.0		215.0
Staff Benefit Increase		312.4	312.4
<i>Internal Reallocations</i>			
Transfer from SWS	51.6		51.6
Transfer to SWS	(67.0)		(67.0)
Final FY03 Authorization	14,292.1	12,603.3	26,895.4

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Ketchikan Campus	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
Academic Support	261.1	143.2	124.1
Instruction	1,245.9	1,454.3	2,557.2
Intercollegiate Athl.			
Library Services	158.0	175.3	156.6
Scholarships	11.9	8.7	18.0
Student Services	146.7	207.1	224.5
Instruction and Student Related	1,823.6	1,988.6	3,080.4
Institutional Support	290.8	321.2	311.8
Debt Service			
Physical Plant	429.5	371.6	427.7
Infrastructure	720.3	692.8	739.5
Public Service	48.1	87.2	98.1
Research			
Auxiliary Services	78.3	97.5	95.6
Subtotal:	2,670.3	2,866.1	4,013.6
Unallocated Authority			260.5
Totals:	2,670.3	2,866.1	4,274.1

Total by Funding Source	FY01 Actuals	FY02 Actuals	FY03 BOR Authorized
State Appropriated Funds			
State Appropriations	1,862.2	1,753.9	1,798.5
Science & Technology Funds			
State Appropriations Subtotal	1,862.2	1,753.9	1,798.5
University Receipts			
Interest Income			0.1
Auxiliary Receipts	78.4	97.5	95.6
Student Tuition/Fees	535.7	626.8	675.3
Indirect Cost Recovery	3.4	9.6	45.8
University Receipts	174.7	344.0	423.5
UAR Subtotal	792.2	1,077.9	1,240.3
Other Funds			
Federal Receipts	15.9	33.8	1,052.2
CIP Receipts			
Intra-Agency Receipts*		0.5	
State Inter-Agency Receipts*			170.0
UA Intra-Agency Receipts*			13.1
Totals:	2,670.3	2,866.1	4,274.1

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	1,738.3	2,400.6	4,138.9
Revised FY 02 Authorization	1,738.3	2,400.6	4,138.9
BOR FY03 Operating Request	1,738.3	2,400.6	4,138.9
Governor FY03 Operating Budget	1,738.3	2,400.6	4,138.9
FY03 Conference Committee Budget	1,738.3	2,400.6	4,138.9
FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	13.6	2.3	15.9
AHECTE Members	5.0	0.5	5.5
United Academic Adjuncts	5.2	0.5	5.7
Non-Bargaining Employees	23.6	7.7	31.3
Inflationary Cost Increases		22.0	22.0
Extraordinary Library Costs	0.4		0.4
Facility M&R	8.0		8.0
Staff Benefit Increase		42.0	42.0
Additional Needs Extended Campuses	4.4		4.4
Final FY03 Authorization	1,798.5	2,475.6	4,274.1

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Campus Summary

Sitka Campus	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
Academic Support	383.7	618.3	271.8
Instruction	2,201.3	2,237.6	2,047.8
Intercollegiate Athl.			
Library Services	20.5	20.0	20.0
Scholarships	28.5	21.7	24.0
Student Services	218.6	231.4	255.4
Instruction and Student Related	2,852.6	3,129.0	2,619.0
Institutional Support	555.7	728.4	660.2
Debt Service			
Physical Plant	424.7	301.2	263.9
Infrastructure	980.4	1,029.6	924.1
Public Service	1,109.9	1,358.0	774.9
Research	67.3	504.4	97.0
Auxiliary Services	143.2	298.0	271.0
Subtotal:	5,153.4	6,319.0	4,686.0
Unallocated Authority			427.2
Totals:	5,153.4	6,319.0	5,113.2

Total by Funding Source	FY01	FY02	FY03 BOR
	Actuals	Actuals	Authorized
State Appropriated Funds			
State Appropriations	1,947.1	1,927.0	1,995.5
Science & Technology Funds			
State Appropriations Subtotal	1,947.1	1,927.0	1,995.5
University Receipts			
Interest Income			0.1
Auxiliary Receipts	432.1	296.8	493.2
Student Tuition/Fees	971.4	1,064.6	1,146.5
Indirect Cost Recovery	119.6	170.4	126.0
University Receipts	1,059.1	1,637.6	923.4
UAR Subtotal	2,582.2	3,169.4	2,689.2
Other Funds			
Federal Receipts	624.1	1,222.1	311.1
CIP Receipts			
Intra-Agency Receipts*		0.5	
State Inter-Agency Receipts*			60.0
UA Intra-Agency Receipts*			57.4
Totals:	5,153.4	6,319.0	5,113.2

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget	1,927.0	3,000.1	4,927.1
Revised FY 02 Authorization	1,927.0	3,000.1	4,927.1
BOR FY03 Operating Request	1,927.0	3,000.1	4,927.1
Governor FY03 Operating Budget	1,927.0	3,000.1	4,927.1
FY03 Conference Committee Budget	1,927.0	3,000.1	4,927.1
FY03 Increment Funding			
Salary Maintenance:			
ACCFM Members	11.4	3.6	15.0
AHECTE Members	2.5	0.6	3.1
United Academic Adjuncts	5.4	1.3	6.7
Non-Bargaining Employees	32.7	17.0	49.7
Inflationary Cost Increases		49.0	49.0
Extraordinary Library Costs	0.7		0.7
Facility M&R	5.9		5.9
Staff Benefit Increase		46.1	46.1
Additional Needs Extended Campuses	9.9		9.9
Final FY03 Authorization	1,995.5	3,117.7	5,113.2

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

*In keeping with State reporting requirements, in FY03 state grants and contracts will not be part of University Receipts, but will be listed as

State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

Systemwide Components

Systemwide Components Summary

Changes FY02 to FY03	State Approp.	Receipt Authority	Total Funds
FY02 Final ABS Authorized Operating Budget			
FY02 Adjustment to Final ABS Operating Budget			
Revised FY 02 Authorization			
BOR FY03 Operating Request			
Governor FY03 Operating Budget	16,989.7	50,590.7	67,580.4
Reverse Funding Not Included In Conference Committee	(8,989.7)		(8,989.7)
FY03 Conference Committee Budget	8,000.0	50,590.7	58,590.7
Transfer FY03 Increment Funding			
Salary Maintenance:			
ACCFT Members	(383.7)	(109.7)	(493.4)
AHECTE Members	(521.1)	(132.3)	(653.4)
United Academics	(1,371.6)	(621.5)	(1,993.1)
United Academic Adjuncts	(238.9)	(52.0)	(290.9)
Non-Bargaining Employees	(3,150.0)	(2,066.3)	(5,216.3)
Other Incremental Funding	(1,432.6)	(10,749.0)	(12,181.6)
<i>Internal Reallocations</i>			
<i>Transfer from SYSBRA to SWS for future distribution</i>	(902.1)		(902.1)
<i>Transfer NGF from SYSBRA to campuses</i>		(13,212.4)	(13,212.4)
Final FY03 Authorization	0.0	23,647.5	23,647.5
<i>License Plate Revenue</i>	15.8		15.8

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

**University of Alaska
FY03 Authorized
Capital Budget**

FY03 Authorized Capital Budget Overview

The Board of Regents' FY03 capital budget request totaled \$272.1 million. The request included \$221.8 million in state funding and \$50.2 million in non-state funding. This year, the legislature appropriated \$2.9 million in state funding and \$17.2 million in non-state funding for UA projects in the capital budget. Additionally, the legislature included \$61.7 million of UA projects in a GO bond package that is contingent on approval of state voters in the November 2002 election. The legislature also approved \$19.5 million on UA projects included in a debt reimbursement bill.

University of Alaska
FY03 Capital Budget Summary
(000's)

		UA Board of Regents' Request			Appropriations			
University Capital Projects					SB2006	HB 2002	HB 528	
Project Title	MAU	GF	Non GF	Total	GF	Non GF	Bond	Debt
Maintaining a Solid Foundation								
Safety and Highest Priority R&R and DM		19,956.4	4,000.0	23,956.4	-	4,230.0	2,525.0	-
Essential Instruct. And Telecom Improvement		7,658.1	-	7,658.1	1,500.0	-	-	-
Maintaining a Solid Foundation Total		27,614.5	4,000.0	31,614.5	1,500.0	4,230.0	2,525.0	-
Attracting and Retaining Alaska's Students		15,995.7	8,230.0	24,225.7	-	-	5,040.0	5,470.0
Meeting Alaska's Employment Needs		10,065.0	8,000.0	18,065.0	450.0	13,000.0	2,000.0	-
Preparation for Alaska's Econ Success								
New Construction		160,800.0	30,000.0	190,800.0	-	-	45,650.0	14,000.0
Planning and Other		7,350.0	-	7,350.0	-	-	1,500.0	-
Prepar. for Alaska's Econ Success Total		168,150.0	30,000.0	198,150.0	-	-	47,150.0	14,000.0
Capital Items not included in Board Request		-	-	-	980.0	-	4,989.0	-
Total FY 03 Capital Budget		221,825.2	50,230.0	272,055.2	2,930.0	17,230.0	61,704.0	19,470.0
		Total			Total			
		272,055.2			20,160.0			
					61,704.0			
					19,470.0			

University of Alaska
FY 03 Requested Capital Budget-Detail
(000's)

University Capital Projects		UA Board of Regents' Request			HCSCSSB2006(fin)		SCSCSHB 2002(rls)	SCSCSHB 528(fin)
Project Title	MAU	GF	Non GF	Total	GF	Non GF	Bond	Debt
Maintaining a Solid Foundation								
<u>Safety and Highest Priority R&R and DM</u>								
Boiler Replacement/Renovation	UAA							
Boiler Replacement PWSCC		448.0		448.0			400.0	a
Boiler Renovation Kodiak		225.0		225.0			200.0	b
Fire Safety	UAA							
Auke Lake Juneau		123.0		123.0				
Auto Diesel Anchorage		197.4		197.4				
Fire Access Road Mat Su		200.0		200.0				
Arctic Health Lab Revitalization (Phase 1 of 2)	UAF	2,250.0		2,250.0				
Roofing Projects	UAS							
Egan Building Juneau		430.0		430.0				
Ziegler Building Ketchikan		175.0		175.0				
Community Campus Safety and RR	UAF							
Chukchi		580.0		580.0			580.0	
Kuskokwim		180.0		180.0			180.0	
Northwest		190.0		190.0			190.0	
Interior Aleutians		240.0		240.0			240.0	
Anderson Building Revitalization	UAS/F	4,900.0		4,900.0				
Elevator Safety (Phase 2 of 4)	UAF	430.0		430.0				
Small R&R Project Receipt Authority	UA	-	4,000.0	4,000.0		4,230.0		
Eugene Short Building Code Compliance	UAA	475.0		475.0				
Fine Arts Revitalization (Phase 2 of 3)	UAF	7,000.0		7,000.0				
Elvey Building Asbestos Removal	UAF	150.0		150.0				
Wendy Williams Auditorium Phase 2	UAA	450.0		450.0				
Gym Roof Replacement	UAA	513.0		513.0			435.0	a
Replace Gym Floor	UAA	500.0		500.0				
Window/Skylight/Lighting	UAA	300.0		300.0			300.0	b
		19,956.4	4,000.0	23,956.4	-	4,230.0	2,525.0	-
<u>Essential Instruct. And Telecom Improvement</u>								
Replace Primary UA Host Computing	UA	1,500.0		1,500.0	1,500.0			
Interactive Voice Response Replacement	UA	350.0		350.0				
Essential Academic Equip Renewal	UA							
Anchorage		2,096.9		2,096.9				
PWSCC		56.2		56.2				
Fairbanks		1,000.0		1,000.0				
Statewide		1,000.0		1,000.0				
MAC Housing Communication Upgrade	UAA	565.0		565.0				
Implement Ubiquitous Computing	UA	1,090.0		1,090.0				
		7,658.1	-	7,658.1	1,500.0	-	-	-
Maintaining a Solid Foundation Total		27,614.5	4,000.0	31,614.5	1,500.0	4,230.0	2,525.0	-
Attracting and Retaining Alaska's Students								
<u>Remodel/Renovation for Effective Space</u>								
Classroom Completion (Sitka)	UAS	548.7	230.0	778.7			540.0	
Classroom Expansion Ward Bldg	UAA	850.0		850.0			850.0	
Snodgrass Classroom Renovation	UAA	450.0		450.0			650.0	
Space Revitalization to Meet Needs	UAF	705.0		705.0				
Cuddy Center Remodel	UAA	705.0		705.0				
Enrollment Services Remodel	UAA	500.0		500.0				
Renovate GHB Phase 2	UAA	195.0		195.0				
Hendrickson Building Renewal	UAS	1,507.0		1,507.0				
		5,460.7	230.0	5,690.7	-	-	2,040.0	-
Joint Recreation Facility	UAS	5,470.0	8,000.0	13,470.0				5,470.0
Planning for Hanger	UAS	180.0		180.0				
Residence Hall Planning	UAS	230.0		230.0				
Master Planning	UAF	120.0		120.0				
Planning Lola Tilly Adaptation	UAF	1,285.0		1,285.0				
Classroom Additions and Land Acquisition	UAA	3,000.0		3,000.0			3,000.0	
Sport Complex Campus Center Planning	UAA	250.0		250.0				
Attract. and Retain. Alaska's Students Total		15,995.7	8,230.0	24,225.7	-	-	5,040.0	5,470.0

University of Alaska
 FY 03 Requested Capital Budget-Detail
 (000's)

University Capital Projects		UA Board of Regents' Request			HCSCSSB2006(fin)		SCSCSHB 2002(rls)	SCSCSHB 528(fin)
Project Title	MAU	GF	Non GF	Total	GF	Non GF	Bond	Debt
Meeting Alaska's Employment Needs								
Classroom Expansion (TVC)	UAF	9,500.0		9,500.0			2,000.0	
Small Business Development Center	UAA	565.0		565.0	450.0	1,000.0		
SW Planning NGF Receipt Authority	UA		4,000.0	4,000.0		4,000.0		
Small Project NGF Receipt Authority	UA		4,000.0	4,000.0		8,000.0		
Meeting Alaska's Employment Needs Total		10,065.0	8,000.0	18,065.0	450.0	13,000.0	2,000.0	-
Preparation for Alaska's Econ Success								
<u>New Construction</u>								
Lena Point	UAF	18,000.0		18,000.0			9,000.0	
Total New Construction Transition	UAA/F	18,000.0		18,000.0				
<i>includes:</i>								
<i>ecosystem biomed facility (\$4.750m)</i>	UAA						4,750.0	
<i>university center (\$12.0m)</i>	UAA							14,000.0
<i>west ridge research facility (\$2.0m)</i>	UAF						2,000.0	
Bio Science Building Phase I	UAF	12,000.0		12,000.0			21,500.0	
Bio Science Building Phase II	UAF	58,000.0	30,000.0	88,000.0				
Integrated Science Facility Phase I	UAA	8,000.0		8,000.0			8,400.0	
Integrated Science Facility Phase II	UAA	46,800.0		46,800.0				
		160,800.0	30,000.0	190,800.0	-	-	45,650.0	14,000.0
<u>Planning and Other</u>								
West Ridge Revitalization Planning	UAF	2,500.0		2,500.0				
Building Acquisition (Valdez)	UAA	1,500.0		1,500.0			1,500.0	
Land Acquisition	UA	2,000.0		2,000.0				
Plannind and Site Development of MHT	UAA	1,000.0		1,000.0				
MHT Land Parcel Planning	UAA	350.0		350.0				
		7,350.0	-	7,350.0	-	-	1,500.0	-
Prepar. for Alaska's Econ Success Total		168,150.0	30,000.0	198,150.0	-	-	47,150.0	14,000.0
<u>Capital Items not included in Board Request</u>								
Paul/Ziegler Building Renovation	UAS						3,900.0	
Robertson Building/Parking Renovation	UAS						385.0	
School of Nursing Lab Equipment	UAA				150.0			
Bristol Bay Classroom Addition	UAA						704.0	
Studded Tire Study	UAF				50.0			
Kodiak Voc Tech Planning	UAA				30.0	c		
UA Nursing Program	UAA				250.0	d		
AK Geospatial Information Coalition	UA				500.0			
Cap. Items not included in Board Total		-	-	-	980.0	-	4,989.0	-
Total FY 03 Capital Budget		221,825.2	50,230.0	272,055.2	2,930.0	17,230.0	61,704.0	19,470.0
		Total			Total		61,704.0	19,470.0

Note A: Bond Funding for PWSCC is combined 835K

Note B: Bond Funding for Kodiak is combined 500K

Note C: Funding is listed under DCED

Note D: This item will be used in the Operating Budget

Supplementary Information

Salary Adjustments

University of Alaska
Legislative Appropriations for Salary Adjustments
FY01-FY03
State Appropriations Only

	2000 Legislature FY01 Salary Adjustments							2001 Legislature FY02 Salary Adjustments						2002 Legislature FY03 Salary Adjustments					
	CEA	ACCFT	United	United	Non- Covered	Graduate Stipends	Total	CEA	ACCFT	United	United	Non- Bargaining	Total	AHECTE	ACCFT	United	United	Non- Bargaining	Total
			Academics	Adjuncts						Academics	Adjuncts					Academics	Adjuncts		
Statewide Programs & Services																			
Statewide Services					223.4		223.4					164.1	164.1					225.0	225.0
Statewide Networks					108.1		108.1					136.8	136.8					121.4	121.4
Total SPS	0.0	0.0	0.0	0.0	331.5	0.0	331.5					300.9	300.9					346.4	346.4
University of Alaska Anchorage																			
Anchorage Campus	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	97.0	178.2	492.4	109.6	955.0	1,832.2
Higher Educ./Armed Forces																			
Kenai Peninsula College	0.6	64.9	2.3	17.3	32.8		117.9	1.3	54.2	1.2	13.8	27.3	97.8	2.7	48.7	1.0	19.9	36.2	108.5
Homer Campus																			
Kodiak College	1.9	18.2	1.7	4.0	19.9		45.7	4.2	15.4	1.3	3.8	13.1	37.8	6.0	10.5	0.4	6.1	21.3	44.3
Mat-Su College	2.1	29.6		26.8	27.8		86.3	4.8	23.6		16.6	28.5	73.5	7.0	21.1		23.0	37.5	88.6
Prince Wm. Sound CC	2.9	16.3	3.7	7.6	28.8		59.3	6.5	13.8	3.1	5.0	29.4	57.8	4.3	13.1	0.8	7.6	37.9	63.7
Total UAA	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	117.0	271.6	494.6	166.2	1,087.9	2,137.3
University of Alaska Fairbanks																			
Cooperative Extension Service			23.7		34.2		57.9			24.7		211.3	236.0			45.3		45.8	91.1
Fairbanks Campus	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	289.2	3.3	544.8	14.3	942.8	1,794.4
Fairbanks Organized Research	9.5		44.0		269.5		323.0	32.3	2.1	45.4		1,053.6	1,133.4	58.8	0.0	165.2		341.2	565.2
College of Rural Alaska																			
Bristol Bay Campus		2.4		0.7	12.7		15.8		2.8		0.3	11.3	14.4		4.4		0.5	15.1	20.0
Chukchi Campus		5.5			5.7		11.2		5.1		0.2	2.5	7.8		5.9		0.2	9.4	15.5
Interior-Aleutians Campus		3.3		1.3	17.7		22.3		3.2		1.2	17.5	21.9		2.9	3.8	1.6	17.6	25.9
Kuskokwim Campus	1.2	11.8		0.9	34.0		47.9	2.8	20.9		0.7	26.3	50.7	4.3	8.8	3.0	1.0	29.5	46.6
Northwest Campus	0.9	6.8	2.7	0.3	13.2		23.9	2.1	9.1	1.6	0.2	11.1	24.1	3.3	6.7	0.4	0.3	17.8	28.5
Rural College			3.4	4.6	28.4		36.4			5.9	0.9	20.1	26.9		1.0	13.8	1.5	34.1	50.4
Tanana Valley Campus		29.4	0.5	13.5	27.6		71.0		28.9	0.7	14.4	25.8	69.8		33.0	3.9	21.0	34.3	92.2
School of Fisheries																			
Total UAF	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	355.6	66.0	780.2	40.4	1,487.6	2,729.8
University of Alaska Southeast																			
Juneau Campus	11.6	20.1	88.6	18.0	133.2		271.5	26.2	5.1	68.6	15.4	166.2	281.5	41.0	21.1	96.8	21.7	171.8	352.4
Ketchikan Campus	1.3	10.5		5.4	15.2		32.4	2.9	11.3		3.3	15.9	33.4	5.0	13.6		5.2	23.6	47.4
Sitka Campus	0.8	15.2		3.5	24.7		44.2	1.8	10.8		3.8	31.4	47.8	2.5	11.4		5.4	32.7	52.0
Total UAS	13.7	45.8	88.6	26.9	173.1		348.1	30.9	27.2	68.6	22.5	213.5	362.7	48.5	46.1	96.8	32.3	228.1	451.8
Total University of Alaska System	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	521.1	383.7	1,371.6	238.9	3,150.0	5,665.3

UA Appropriations

Appendix B

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY03
(State Appropriation Only)

UA Appropriations				
Year	UA Salary Adjustment	State Approp.	SLA	State Salary Adjustment
<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 - FY03
(State Appropriation Only)

UA Appropriations				
Year	UA Salary Adjustment	State Approp.	SLA	State Salary Adjustment
<u>FY96</u>	<ul style="list-style-type: none"> - Non-covered staff: No step or COLA increases granted - Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96) - CEA: Average 2% step increase - ACCFT: 3% COLA retro to 7/1/95 	0.0 0.0	Paid through reallocation Paid through reallocation	- Average 2.5-3.0% step increase
		852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base	
		466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base	
<u>FY97</u>	<ul style="list-style-type: none"> - Non-covered staff: Average 2% step increase - United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract - CEA: Average 2% step increase - ACCFT: 3% COLA (effective 7/1/96) 	915.7 473.9 220.9 946.4 (373.7)	FSSLA96/Ch5/P3/L7 (In FY97, the UA requested \$3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included \$2.6 million GF, which represented full funding for covered employees but only an amount equivalent to 1.5% for non-covered employees. This latter amount was combined with salary increases for State of Alaska employees, and was then appropriated in its entirety to the Office of the Governor to be transferred out to agencies. However, the legislature reduced the total amount appropriated for all these needs by approximately \$1.7 million for anticipated savings for RIP and other changes to the retirement system. As a result, the amount to be distributed to the university was reduced from \$2,556.9 to \$2,183.2, necessitating an internal reallocation of approximately \$1.3 million to cover the balance of the cost of FY97 salary increases.) Paid through reallocation.	- 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 - FY03
(State Appropriation Only)

UA Appropriations				
Year	UA Salary Adjustment	State	SLA	State Salary Adjustment
<u>FY98</u>		<u>Approp.</u>		
	- Non-covered staff: Average 2% step increase	0.0	SLA97/Ch100/P31/L9 (Funding to cover salary	- Average 2.5-3.0% step increase
	- CEA: Average 2% step increase	230.2	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.)	- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)
	- ACCFT: 3% COLA (effective 7/1/97)	482.0	SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.)	

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY03
(State Appropriation Only)

UA Appropriations				
<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u>	<u>SLA</u>	<u>State Salary Adjustment</u>
<u>FY98</u>	- 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 - FY03
(State Appropriation Only)

UA Appropriations				
<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u>	<u>SLA</u>	<u>State Salary Adjustment</u>
<u>FY99</u>		<u>Approp.</u>		
	- 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 - FY03
(State Appropriation Only)

		UA Appropriations	
<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State Approp.</u>	<u>SLA</u>
<u>FY00</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.
	- 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.

State Salary Adjustment
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.

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY03
(State Appropriation Only)

UA Appropriations					
Year	UA Salary Adjustment	State Approp.	SLA	State Salary Adjustment	
<u>FY01</u>	- 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 - FY03
(State Appropriation Only)

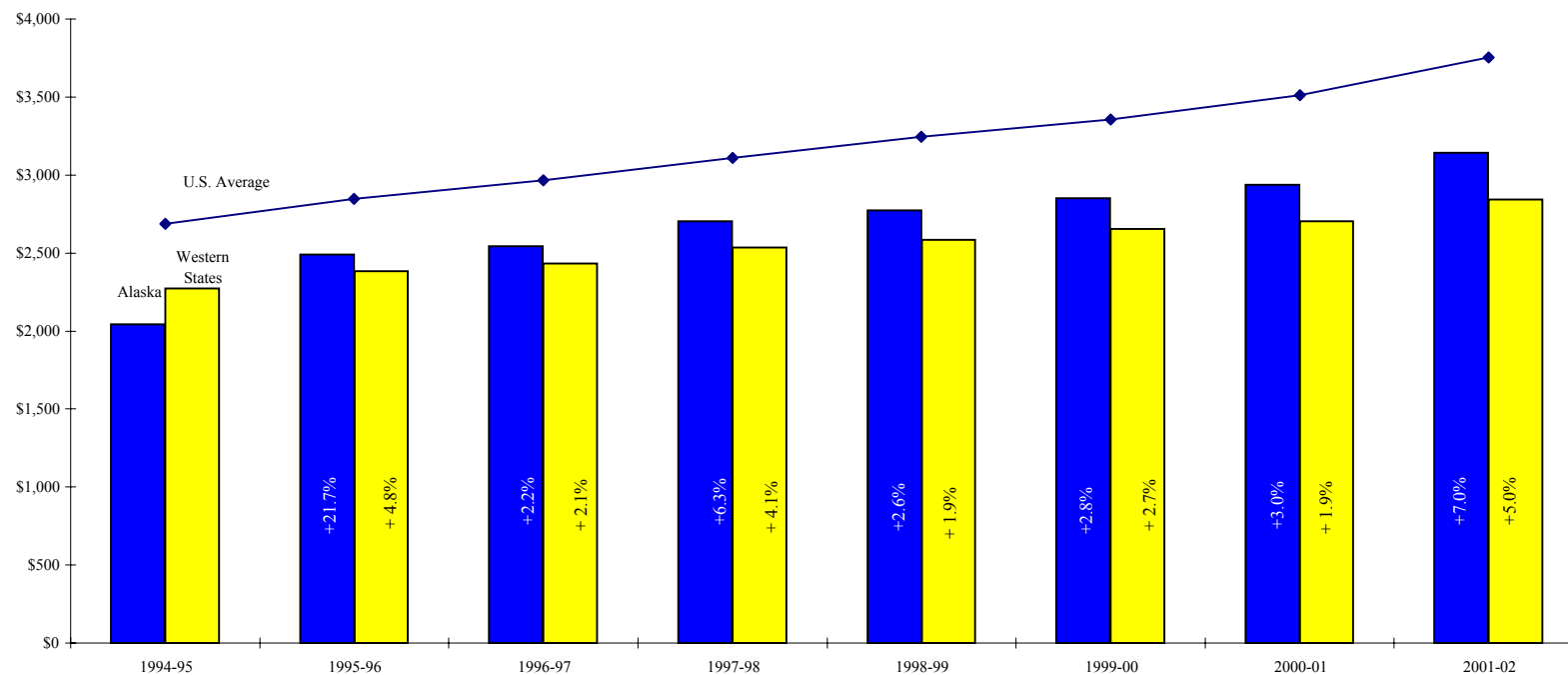
UA Appropriations				
Year	UA Salary Adjustment	State Approp.	SLA	State Salary Adjustment
<u>FY02</u>	<ul style="list-style-type: none"> - Non-Represented Employees: annual performance increase on permanent authorized positions at 1.5% - ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus. - AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2001 - United Academics: performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool. - United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table. 	3,359.1 423.1 389.0 1,070.8 469.1	SLA01/Ch 60 SLA01/Ch 60 SLA01/Ch 60 SLA01/Ch 60 SLA01/Ch 60	- Average 2.0% step increase.
<u>FY03</u>	<ul style="list-style-type: none"> - Non-Represented Employees: annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0% and salary grid adjustment of 1.5% effective July 1, 2002. - ACCFT: Based on contract agreement for 2.6% across the board increase effective July 1, 2002 - AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2002 and step increase of 1.0 to 3.0% based on longevity. - United Academics: performance increase of 2.6%; 0.6% increment to base to fund promotions, retention offers, minimum salary range adjustments and equity adjustments. - United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table. New contract effective January 1, 2002 	3,150.0 383.7 521.1 1,371.6 238.9	SLA02/Ch 60, Section 1 and 28 SLA02/Ch 60, Section 1 and 28 SLA02/Ch 60, Section 1 and 28 SLA02/Ch 60, Section 1 and 28 SLA02/Ch 60, Section 1 and 28	- Average 2.0% step increase.
		<hr/> 5,665.3		

Tuition & Fees

Tuition Rate History
Resident Undergraduate - 1981 to 2003 Academic Year

Year	Main Campuses			\$/Credit Extended Campuses					
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	All Other Extended Sites
2002-03									
Lower Divn.	\$82	n/a	n/a	n/a	\$70	\$71	\$82	\$82	\$82
Upper Divn.	\$93	n/a	n/a	n/a	\$93	\$93	\$93	\$93	\$93
2001-02									
Lower Divn.	\$79	n/a	n/a	n/a	\$68	\$69	\$79	\$79	\$79
Upper Divn.	\$90	n/a	n/a	n/a	\$90	\$90	\$90	\$90	\$90
2000-01									
Lower Divn.	\$77	n/a	n/a	n/a	\$66	\$67	\$77	\$77	\$77
Upper Divn.	\$87	n/a	n/a	n/a	\$87	\$87	\$87	\$87	\$87
1999-00									
Lower Divn.	\$75	n/a	n/a	n/a	\$64	\$65	\$75	\$75	\$75
Upper Divn.	\$84	n/a	n/a	n/a	\$84	\$84	\$84	\$84	\$84
1998-99									
Lower Divn.	\$73	n/a	n/a	n/a	\$62	\$63	\$73	\$73	\$73
Upper Divn.	\$81	n/a	n/a	n/a	\$81	\$81	\$81	\$81	\$81
1997-98									
Lower Divn.	\$71	n/a	n/a	n/a	\$60	\$61	\$71	\$71	\$71
Upper Divn.	\$79	n/a	n/a	n/a	\$79	\$79	\$79	\$79	\$79
1996-97									
Lower Divn.	\$70	n/a	n/a	n/a	\$60	\$57	\$70	\$70	\$70
Upper Divn.	\$77	n/a	n/a	n/a	\$77	\$77	\$77	\$77	\$77
1995-96									
Lower Divn.	\$69	n/a	n/a	n/a	\$52	\$56	\$69	\$69	\$69
Upper Divn.	\$75	n/a	n/a	n/a	\$75	\$75	\$75	\$75	\$75
1994-95	\$67	13	\$871	n/a	\$50	\$54	\$63	\$67	\$67
1993-94	\$64	13	\$832	n/a	\$48	\$51	\$57	\$64	\$64
1992-93	\$58	13	\$754	n/a	\$48	\$48	\$51	\$55	\$58
1991-92	\$50	13	\$650	n/a	\$43	\$43	\$43	\$43	\$43
1990-91	\$46	13	\$598	n/a	\$39	\$39	\$39	\$39	\$39
1989-90	\$42	13	\$546	n/a	\$35	\$35	\$35	\$35	\$35
1988-89	\$38	13	\$494	n/a	\$30	\$30	\$30	\$30	\$30
1987-88	\$40	12	\$480	\$35	\$30	\$30	\$30	\$30	\$30
1986-87	\$40	12	\$480	\$35	\$30	\$25	\$30	\$30	\$30
1985-86	\$35	12	\$420	\$25	\$25	\$25	\$25	\$25	\$25
1984-85	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1983-84	\$30	12	\$360	\$25	\$25	\$25	\$25	\$25	\$25
1982-83	\$25	12	\$300	\$25	\$25	\$25	\$25	\$25	\$25
1981-82	\$20	8	\$160	\$25	\$25	\$25	\$25	\$25	\$25

**Tuition and Fees for Resident Undergraduate Students at the
University of Alaska and Western Public Four-Year Institutions
1994-95 to 2001-02**



	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Alaska	\$2,045	\$2,489	\$2,544	\$2,705	\$2,774	\$2,853	\$2,938	\$3,143
Western States	\$2,274	\$2,384	\$2,434	\$2,535	\$2,583	\$2,653	\$2,703	\$2,843
U.S. Average	\$2,689	\$2,848	\$2,966	\$3,111	\$3,247	\$3,356	\$3,510	\$3,754

- "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*.

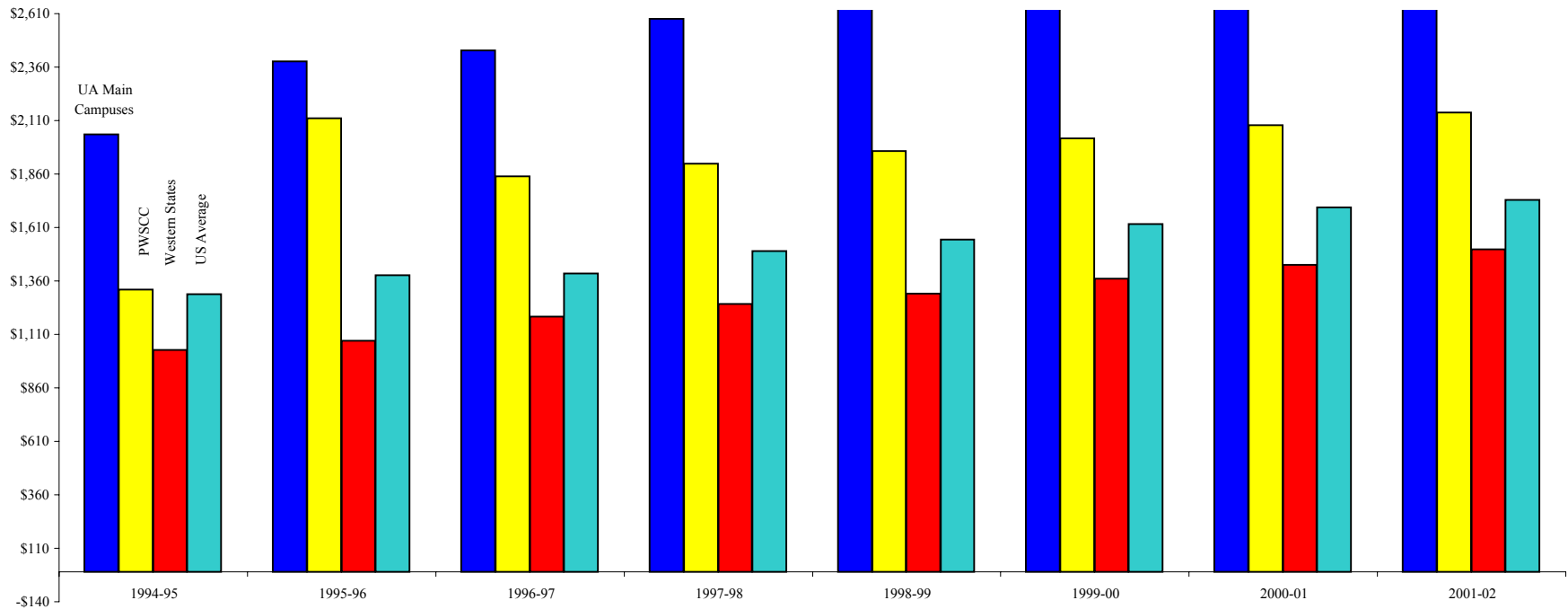
Forecast for Undergraduate Tuition Charges at Four-Year Universities

Nationally, the average tuition and fees for resident undergraduate students at public four-year institutions increased 7.1 percent from 2000-01 to 2001-02. University of Alaska tuition and fees increased 3.3 percent during that time period. For the Fall 2002 term there are 13 states raising or proposing to raise tuition by 15 percent or more, 16 states between 8 to 15 percent, and remaining 21 states between 0-8 percent. The list below shows the states in descending order of their approved or proposed tuition increases for 2002-03. In some states there is only one campus raising its tuition by the amount indicated, they are identified by parenthesis. Unlisted states have not announced their tuition plans. Changes and/or additions to the table are indicated in bold. Information is current as of June 20, 2002.

Changes in Annual Tuition Charges Academic Year 2002/2003					
STATE	>15%	STATE	8 - 15%	STATE	<8%
Texas*** (A&M)	27.60	Indiana* (Ball St)	14.60	Mississippi*(UM)	8.00
Kansas*(KSU)	25.00	Missouri	14.30	Colorado	7.70
South Carolina****	20.50	Massachusetts	14.20	Arkansas (UAF)	7.00
Utah	19.50	South Dakota (SDS)	14.00	Rhode Island*	6.90
Ohio*(OS-New Stu)	18.90	Pennsylvania*	13.00	Georgia*****	6.00
Iowa	18.50	North Carolina**	12.00	Maryland*	5.50
Illinois*(SIU)	18.00	Idaho (UI)	12.00	Florida	5.00
Tennessee*	16.70	Wyoming	10.00	Maine*	4.60
Washington	16.00	West Virginia(WVU)	9.95	New Mexico*	4.30
Minnesota(UM Sys)	16.00	Montana (UM)	9.70	Arizona	3.90
New Jersey*	15.00	Kentucky (NKU)	9.50	Connecticut	3.80
California**	15.00	Nebraska (State Col)	9.30	New York	3.60
Nevada	15.00	Virginia*	9.00	Vermont(State Col)	3.00
		Oklahoma*	9.00	Louisiana	3.00
		North Dakota*	9.00	Oregon	3.00
		Michigan*(MS)	8.50	Hawaii	3.00
				Alaska	3.00
<p>The majority of the information in this paper came from reports published by the American Association of State Colleges and Universities (AASCU), National Association of State Universities and Land-Grant Colleges (NASULGC), or Washington Higher Education Coordinating Board 2001-02 Tuition and Fees Rates</p> <p>* Proposed</p> <p>** Requested for out of state students.</p> <p>*** The state currently limits tuition increases to \$2 per credit hour, but does not place similar limitations on fees</p> <p>**** College of Charleston plans on a 20.5% increase for Fall 2002.</p> <p>***** BOR approved 6% tuition increase for research universities.</p>					

Source: Compiled by Statewide Budget and Institutional Research.

**Tuition and Fees for Resident Two-Year program Students at the
University of Alaska and Western Public Two-Year Institutions
1994-95 to 2001-02**



	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
UA Main Campuses Two-Year programs @ 15 cr./ semester	\$2,045	\$2,388	\$2,439	\$2,585	\$2,654	\$2,718	\$2,781	\$2,978
PWSCC Two-Year programs @ 15 cr./ semester	\$1,320	\$2,120	\$1,850	\$1,908	\$1,968	\$2,028	\$2,088	\$2,148
Western States	\$1,037	\$1,080	\$1,192	\$1,253	\$1,302	\$1,370	\$1,434	\$1,507
U.S. Average	\$1,298	\$1,387	\$1,394	\$1,501	\$1,554	\$1,627	\$1,705	\$1,738

- "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*

Forecast for Undergraduate Tuition Charges at Community Colleges

Nationally, the average tuition and fees for resident students attending public two-year institutions increased 5 percent from 2000-2001 to 2001-2002. Alaskan two-year college tuition and fees increased 3.3 percent during that time period. A central source with information on 2002-2003 tuition increases has not yet been captured in any resource.

Researching community college tuition information indicated that two-year colleges are managed differently in each state. Sometimes there are differences from one campus to another within a state. Span of control differences from one community college to another stem from the fact that many two-year institutions are supported in part by local taxes. Some states have centralized control of their two-year institutions while others have decentralized control. In some states each institution has its own autonomous board of directors. In other states the local communities may have their own board of trustees that handle local and tax issues but work in conjunction with a state community college coordinating board for all other matters.

The information provided in the table below was either included in a four-year program report, an independent news article, or from contact with individuals from a state education agency. The data may only reflect the institution with the highest tuition increase within a particular state.

**Changes in Annual Tuition Charges Academic Year 2002/2003
Two Year Colleges**

<u>State</u>	<u>>10%</u>	<u>State</u>	<u>5-10%</u>	<u>State</u>	<u><5%</u>
Arizona*	27.00	Ohio	9.90	Illinois*	4.00
Oregon*	26.00	Montana	9.00	Wyoming	4.00
Missouri*	20.00	Virginia	9.00	Nevada	3.40
Washington	12.00	Utah*	9.00	California****	
Idaho	12.00	Michigan*	8.00	New Mexico*****	
Indiana*	10.00	Iowa***	8.00	South Dakota*****	
Maryland	10.00	North Dakota	5.95		
North Carolina **	10.00	Pennsylvania*	5.90		
Tennessee	10.00	Colorado	5.70		
		Connecticut	5.00		

*At least one campuses raising tuition by this amount

**North Carolina's Legislature probably won't address tuition until the fall. Last year they did not approve tuition increases until October.

***Iowa put in an emergency tuition increase in January 2002

****California the Governor said no to tuition increases.

*****Governor has vetoed the budget twice; state board members don't know what will happen to tuition.

*****South Dakota is the only state that does not have any community colleges.

Source: Compiled by Statewide Budget and Institutional Research.

Revenue & NCHEMS Descriptions

Revenue Descriptions

State appropriated funds:

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.

MHTAAR (1092): Mental Health Trust Authority Authorized Receipts

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.

Alaska Science and Technology Endowment Fund (1176): Alaska Science and Technology Endowment Fund was appropriated in FY2003 to UA to replace part of the annual funds UA has received from Alaska Science and Technology Foundation (1025).

Statutory Designated Program Receipts (1108): Statutory Designated Program Receipts include UA Alumni License Plate Funds.

ACPE (1150): Alaska Commission on Postsecondary Education (FY2001 and FY2002 only)

Workforce Development (1151): Technical and Vocational Education

University Receipts:

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.

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, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources. As of FY03, University Receipts does not include current State Intra-Agency Receipts (1007), those funds are now reported as State Intra-Agency Receipts (1007), while funds previously reported using code 1007 are now under a new code (1174) as UA Intra-Agency Receipts.

Revenue Descriptions (continued)

Other Funds:

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.

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

State Inter-Agency Receipts (1007): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only, which prior to FY03 was included in state code 1048. Prior to FY03 state code 1007 was UA Intra-Agency Receipts. UA account codes that went to state code 1007 prior to FY03 now are captured in state code 1174.

UA Intra-Agency Receipts (1174): Previously this Fund Source was UA Intra-Agency Receipts (1007). UA 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.

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:

Instruction and Student Related:

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.

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

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

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

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.

Infrastructure:

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.

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

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.

NCHEMS Descriptions (continued)

Other:

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.

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.

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.

State Appropriation Operating Budget History

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference									
FY 85	Conference/Enacted	168,489.2	SLA	1984	Chap	122	Page	72	Line	6		
	Spec. Approp-FY85 Salary ACCFT	1,309.6	SLA	1984	Chap	171	Page	40	Line	27		
	Spec. Approp-MSC Library	50.0	SLA	1984	Chap	171	Page	26	Line	6		
	Spec. Approp-OR Forest Res Area Coord	45.0	SLA	1984	Chap	24	Page	69	Line	24		
	Vetoos	(1,585.7)	SLA	1984	Chap	122	Page	72	Line	6		
FY 85	Beginning Authorization	168,308.1										
	Supplemental-Retro Salary Increase	1,522.9	SLA	1985	Chap	87	Page	3	Line	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	SLA	1985	Chap	98	Page	105	Line	15		
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	SLA	1985	Chap	105	Page	94	Line	3		
	Re-Approp-Dir Small Bus Ctr	70.0	SLA	1985	Chap	105	Page	118	Line	15		
	Re-Approp-Egan Papers	36.0	SLA	1985	Chap	105	Page	120	Line	13		
	Re-Approp-Geo Science Intern	123.2	SLA	1985	Chap	105	Page	80	Line	26		
	Re-Approp-Inst Equip & Utility Costs	60.0	SLA	1985	Chap	105	Page	139	Line	20		
	Re-Approp-ISER Study-Impact Sending Red.	75.0	SLA	1985	Chap	105	Page	120	Line	25		
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	SLA	1985	Chap	105	Page	65	Line	13		
	Re-Approp-Rosie Creek Fire Res	8.8	SLA	1985	Chap	105	Page	111	Line	28		
	Re-Approp-Yup'ik Language	25.0	SLA	1985	Chap	105	Page	23	Line	15		
	Spec. Approp-FY86 Salary Adj	887.9	SLA	1985	Chap	98	Page	105	Line	15		
	Spec. Approp-FY86 Salary Adj	4,886.7	SLA	1985	Chap	87	Page	3	Line	29		
	Veto-Dir Small Bus Ctr	(70.0)	SLA	1985	Chap	105	Page	118	Line	15		
	Veto-Inst Equip & Utility Costs	(60.0)	SLA	1985	Chap	105	Page	139	Line	20		
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	SLA	1986	Chap	129	Page	90	Line	22		
	Re-Approp-CES Cordova Marine Adv. Pgm.	21.0	SLA	1986	Chap	130	Page	85	Line	27		
	Re-Approp-Mt. Edgecumbe Facility	223.8	SLA	1986	Chap	130	Page	39	Line	5		
	Re-Approp-PWS - Cordova Lease	26.7	SLA	1986	Chap	130	Page	86	Line	25		
	Re-Approp-UAJ - Instruction	255.0	SLA	1986	Chap	130	Page	45	Line	29		
FY 87	Beginning Authorization	153,341.0										
	Governor's 10% Restriction	(15,210.3)	SLA	1987	Chap	9				Adm Ord #90 & #91		
FY 87	Revised Authorization	138,130.7										
	OMB Partial Release of Gov. 10% Restriction	5,928.8										
FY 87	Final Authorization	144,059.5										

Based upon Capital Project lapses

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
	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)	SLA	1987	Chap	95	Page	115	Line	24
FY 88	Enacted	137,565.7	SLA	1987	Chap	95	Page	111	Line	4
	Spec. Approp-PWSCC Lease	25.0	FSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
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	SLA	1988	Chap	154	Page	88	Line	13
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA	1988	Chap	173	Page	50	Line	2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA	1988	Chap	154	Page	4	Line	9
	Re-Approp-U.A. Dev. Efforts	76.6	SLA	1988	Chap	173	Page	51	Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	71	Line	14
	Re-Approp-UAF Maintenance	93.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	87	Line	10
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA	1988	Chap	173	Page	69	Line	20
	Re-Approp-Mat-Su Library	1.9	SLA	1988	Chap	173	Page	50	Line	8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA	1988	Chap	173	Page	81	Line	5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA	1988	Chap	173	Page	61	Line	20
	Spec. Approp-Institute for Circumpolar Health	250.0	SLA	1988	Chap	137	Page	1	Line	11
FY 89	Beginning Authorization	151,954.7								
	Supplemental - FY89 Bering Sea Conference	20.0	SLA	1989	Chap	87	Page	10	Line	15
	Supplemental - FY89 Cold Weather	200.0	SLA	1989	Chap	87	Page	10	Line	11
	Supplemental - FY89 Health Benefits	2,051.7	SLA	1989	Chap	87	Page	1	Line	13
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)								

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
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. Edgumbe Facility Start-up Costs	10.0								
	Base Adj: UAA/Nature Conservancy	216.0								
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								
	Vetoes	(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 Settlemt	(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)								

University of Alaska
State Appropriation Operating Budget History

Year	Appropriation Item	State Approp.	Statutory Reference							
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)	SLA	1991	Chap	73	Page	80	Line	13
FY 92	Enacted	168,100.0	SLA	1991	Chap	73	Page	78	Line	12
	Reappropriation UAA Library Books	1.6	SLA	1991	Chap	96	Page	15	Line	9
FY 92	Beginning Authorization	168,101.6								
	Supplemental: ACCFT Settlement	3,187.7	FSSLA	1992	Chap	5	Page	5	Line	15
	Supplemental: Judgements & Claims	256.1	FSSLA	1992	Chap	5	Page	9	Line	18
	Supplemental: UAF Power Plant	940.0	FSSLA	1992	Chap	5	Page	9	Line	21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	FSSLA	1992	Chap	5	Page	14	Line	2
	Supplemental: UAS Vax Computer	200.0	FSSLA	1992	Chap	5	Page	16	Line	8
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								
	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	FSSLA	1992	Chap	136	Page	88	Line	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	SLA	1993	Chap	41	Page	25	Line	29
	Supplemental: Judgements & Claims	1,150.0	SLA	1993	Chap	41	Page	12	Line	10
	Supplemental: UAF Snow Removal	275.0	SLA	1993	Chap	41	Page	22	Line	24
	Supplemental: ACCFT Salary Adjustment	507.0	SLA	1993	Chap	45	Page	2	Line	31
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	SLA	1994	Chap	65	Page	42	Line	19
	Supplemental: UAF Emergency Water Well	220.0	FSSLA	1994	Chap	2	Page	9	Line	11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	SLA	1993	Chap	45	Page	3	Line	4

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
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)								
	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)								

**University of Alaska
State Appropriation Operating Budget History**

Year	Appropriation Item	State Approp.	Statutory Reference							
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)	343,363.6								

University of Alaska
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Year	Appropriation Item	State Approp.	Statutory Reference						
	Increment Request / CEA salary increase	381.9							
	Increment Request / ACCFT salary increase	464.1							
	Increment Request / United Academic salary increase	1,566.8							
	Increment Request / United Academic Adjunct salary increase	279.0							
	Increment Request / Non-Represented salary increase	2,928.2							
	Increment Request / Inflationary Non-discretionary needs	3,334.1							<i>Not included in Governor's request</i>
	Increment Request / Other increments	7,309.1							<i>Not included in Governor's request</i>
FY 00	Board of Regents' Request (GF/ASTF)	16,263.2							
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)							
FY 00	Governor's Amended Budget (GF/ASTF)	5,620.0							
	CCS HB 50 Reappropriation	400.0							
	Unfunded Salary Adjustments	(8.9)							
FY 00	Legislative Authorization (GF/ASTF)	6,011.1							
	Y2K Supplemental Appropriation (CBR)	2,870.0	SLA	1999	Chap	27	Page	4	Line 17
FY 00	Final Authorization (GF/ASTF)	8,881.1							
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:								
	ACCFT	428.5	SLA	2000	Chap	1			
	CEA	164.3	SLA	2000	Chap	1			
	United Academics	1,145.7	SLA	2000	Chap	1			
	United Academic Adjuncts	246.3	SLA	2000	Chap	1			
	Graduate Stipends	200.0	SLA	2000	Chap	1			
	HB 3002 Salary Adjustments:								
	Non-Bargaining Unit	2,976.3	SLA	2000	Chap	1			
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)							
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:								
	ACCFT	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			
	SB 29 ACPE Funding	2,000.0	SLA	2001	Chap	61			
	SB 137 Workforce Development	2,868.9	SLA	2001	Chap	102			
FY 02	Total FY02 General Fund Authorization	203,098.9							
	HB 403 Change in ASTF funding source, funding reduction	(315.0)							
	HB 403 Appropriation for UA Initiatives, sec. 1	2,348.9							
	HB 403 Appropriation for UA Salary Adjustments, sec. 28:								
	ACCFT	383.7							
	AHECTE	521.1							
	United Academics	1,371.6							
	United Academic Adjuncts	238.9							
	Non-Bargaining Unit	3,150.0							
	HB 403 Appropriation License Plate Revenue, sec. 35	15.8							
	Reverse HB 403 App. License Plate Revenue	(15.8)							
	HB 104 GFMHT and MHTAAR	337.6							
FY 03	Total FY03 General Fund Authorization	211,135.7							

Capital Appropriation History

University of Alaska Capital Appropriations SLA 1984-SLA 2002

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

University of Alaska Capital Appropriations SLA 1984-SLA 2002

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

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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	
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	

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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	
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	

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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 Books	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	
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 (partial reappropriation FY02)	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

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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	
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 (partial reappropriation FY02)	300.0			300.0	
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	

University of Alaska Capital Appropriations SLA 1984-SLA 2002

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
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	
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	FTTC 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
1993	79	119	17	UAF	Fairbanks Fire Code Compliance	0.0	6,000.0		6,000.0	Educ. Fac. Main. & Const. Fund (AS
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
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	

University of Alaska Capital Appropriations SLA 1984-SLA 2002

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

University of Alaska Capital Appropriations SLA 1984-SLA 2002

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1998	139	123	4	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation		61.4		61.4	AHFC Bonds
1998	139	123	6	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123.9		123.9	AHFC Bonds
1998	7	2	5	UAF	Poker Flats Research Range Upgrade			20,000.0	20,000.0	UA Receipts
1998	139	35	3	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8			45.8	Note- The original amount of this approp. was \$48,938.0 but was revised subsequent to the 1998 session.
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5	
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5	Note- Per OMB, this appropriation is operating not capital as we had requested.
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			32,000.0	32,000.0	UAR (RPL 45-2-0007)
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	1M UAR/1M Fed
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 Upgrades/ Pool Replacement		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. (Dept. of Admin. budget)		350.0		350.0	Dept. of Admin. budget
2001	61	6	7	UAA	Kodiak - College Parking Lot (Dept. of Community & Economic Devel.)		50.0		50.0	Dept. of Community & Economic Devel.
2001 Total (FY02)						\$7,319.8	\$22,345.7	\$39,000.0	\$68,665.5	
2002	1	71	22	SW	Primary Administrative Host Computing System Replacement - Phase 2 of 2		1,500.0		1,500.0	ACPE Dividend
2002	1	71	29	UAA	Small Business Development Center	450.0		1,000.0	1,450.0	Federal
2002	1	71	31	UA	Small Project Development and Construction			8,000.0	8,000.0	4m UAR, 4m Federal receipts
2002	1	71	33	UA	Statewide Construction Planning			4,000.0	4,000.0	UAR

University of Alaska Capital Appropriations SLA 1984-SLA 2002

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
2002	1	71	20	UAA	Engineering Department Studded Tire Road Study	50.0			50.0	
2002	1	71	26	UA	Safety & Highest Priority R&R and Deferred Maintenance			4,230.0	4,230.0	UAR
2002	1	72	4	UAA	UAA School of Nursing - Lab Equipment	150.0			150.0	
2002	1	81	22	UA	Reappropriation of other agency General Funds to the UA Nursing Program	250.0			250.0	
2002	1	11	14	UAA	Kodiak College - Voc/Tech Center Review and Development	30.0			30.0	Dept. of Community & Economic Devel.
2002	2	5	9	UAF	BioScience class/laboratory, infrastructure design, buildout, and site development		21,500.0		21,500.0	G.O. Bond
2002	2	5	12	UAA	Integrated science facility, Phase I		8,400.0		8,400.0	G.O. Bond
2002	2	5	14	UAF	Lena Point fisheries laboratory		9,000.0		9,000.0	G.O. Bond
2002	2	5	15	UAA	Prince William Sound building acquisition		1,500.0		1,500.0	G.O. Bond
2002	2	5	17	UAA	Kenai Classroom Expansion		850.0		850.0	G.O. Bond
2002	2	5	18	UAS	Sitka Classroom Completion		540.0		540.0	G.O. Bond
2002	2	5	19	UAA	Homer Classroom addition/land acquisition, Phase I		3,000.0		3,000.0	G.O. Bond
2002	2	5	21	UAA	Biomedical facility addition		4,750.0		4,750.0	G.O. Bond
2002	2	5	22	UAF	West Ridge research addition		2,000.0		2,000.0	G.O. Bond
2002	2	5	23	UAS	Ketchikan Paul/Ziegler classroom		3,900.0		3,900.0	G.O. Bond
2002	2	5	25	UAA	Prince William Sound classroom building renovation		835.0		835.0	G.O. Bond
2002	2	5	27	UAA	Matanuska-Susitna classroom building renovation		650.0		650.0	G.O. Bond
2002	2	5	29	UAS	Ketchikan Rovertson classroom/parking lot renovations		385.0		385.0	G.O. Bond
2002	2	5	31	UAA	Kodiak Classroom building renovations		500.0		500.0	G.O. Bond
2002	2	6	1	UAF	Tanana Valley space renovation		2,000.0		2,000.0	G.O. Bond
2002	2	6	2	UAF	Chukchi classroom building renovation		580.0		580.0	G.O. Bond
2002	2	6	4	UAF	Interior/Aleutians classroom building renovation		240.0		240.0	G.O. Bond
2002	2	6	6	UAF	Northwest College classroom building renovation		190.0		190.0	G.O. Bond
2002	2	6	8	UAF	Kuskokwim College classroom building renovation		180.0		180.0	G.O. Bond
2002	2	6	20	UAF	Bristol Bay Campus addition		704.0		704.0	G.O. Bond
2002					Reimbursement for interest on outstanding debt for the following capital projects:					Pending funding in FY04
2002	115	2	30	UAA	University of Alaska, Anchorage Community and Technical College Center (TPC)					
2002	115	2	01	UAS	Juneau Readiness Center/UAS Joint Facility, Juneau (TPC 5,470,000)					
2002 Total (FY03)						\$930.0	\$63,204.0	\$17,230.0	\$81,364.0	
Grand Total FY85-FY03						259,951.1	280,670.3	235,924.5	776,545.9	

Website References

University of Alaska

<http://www.alaska.edu/>

Systemwide homepage

University of Alaska, Statewide Budget & Institutional Research

<http://www.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/uar/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://www.alaska.edu/state/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.

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