



UNIVERSITY  
*of* ALASKA  

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*Many Traditions One Alaska*

**Approved  
Operating and Capital Budgets**

**Fiscal Year 2004**





UNIVERSITY  
*of* ALASKA

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Approved  
Operating and Capital Budgets

Fiscal Year 2004

Prepared November 2003 by  
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# **Overview of Legislative Appropriation Process**

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## 2003 Legislative Session

### Operating Budget

The University of Alaska Board of Regents approved a net increase of \$13.6 million in state general fund appropriations for FY04. Governor Murkowski, in keeping with his stated commitment to the university included a 5% general fund increase for the university in his budget presented to the legislature, however due to loss of ASTF as a revenue source, the governor's budget included a net \$7.9 million increase in state appropriations for the university.

At the start of the 2003 legislative session, legislatures faced another projected fiscal gap in the operating budget for FY04. While Governor Murkowski has committed to eliminating this gap through expanded resource development, his administration, in recognizing that this expansion will take time before contributing to the state's general fund, suggested several potential new sources of revenue through specific taxes and fees. While the legislature focused much of their energy on the governor's proposals and on a possible state sales tax, very few new revenue sources were added to the state's revenue generating capabilities.

With this lack of additional revenue and the governor's commitment to keeping the draw from the Constitutional Budget Reserve to less than \$400 million, the legislature found it difficult to support the governor's full increase for the university and ultimately only provided a \$4.5 million increase in state appropriations. The legislature did provide \$33 million in expanded receipt authority to the university, \$11 million more than requested by the Board of Regents. The Board of Regents develops their request for receipt authority based on the leverage capability of the requested increase in state appropriations. As the university did not receive its full request for state funding, it is likely that the additional receipt authority provided by the legislature will not be utilized.

Advocacy efforts by alumni, local government, chambers of commerce, and business and industry leaders continued to increase during the 2003 legislative session. Faculty, staff and student groups are very active in supporting the university, and many groups traveled to Juneau or kept in contact with legislators throughout the session to personally voice their support for the university and for full funding of the university budget. Additionally, both the Board of Regents and the University of Alaska Foundation Board of Trustees held regularly scheduled meetings in Juneau and took the time to meet with individual legislators. The media was also very helpful in supporting the university and it 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. For a more in depth overview of UA advocacy, see: [www.alaska.edu/state](http://www.alaska.edu/state).

### Capital Budget

The FY04 capital budget request submitted by the Board of Regents represented the first year of a six-year capital plan that addressed current and future needs with respect to instructional and research infrastructure support across the system. The projects included in the FY04 request required \$42.4 million in state funding and \$108 million in non-state funding. The legislature provided funding of \$4.6 million in state funding to cover highest priority safety repairs and renovations and continued support for the Small Business Development Center. The legislature also approved \$46.5 million in receipt authority associated with construction of the West Ridge Research Center at UAF, potential new student housing at UAA and other smaller projects.

**State of Alaska**  
**FY03/FY04 Fiscal Summary**  
(\$ millions)

	FY03 Authorized				FY04 Enacted				FY03 Auth to FY04 Enacted (GF)
	GF	Federal	Other	Total	GF	Federal	Other	Total	
<b>REVENUE</b> (Excludes Permanent Fund Earnings)									
Unrestricted General Purpose Revenue	1,951.3			1,951.3	1,748.5			1,748.5	(202.8)
One-Time Deposits to the general fund	95.0								
Proposed New Revenues (3)					70.1				
Corporate Dividends			77.4	77.4			70.2	70.2	
Federal and Other Funds		2,494.8	939.3	3,434.1		2,471.5	1,082.3	3,553.8	
<b>TOTAL REVENUE</b>	<b>2,046.3</b>	<b>2,494.8</b>	<b>1,016.7</b>	<b>5,557.8</b>	<b>1,818.6</b>	<b>2,471.5</b>	<b>1,152.5</b>	<b>5,442.6</b>	<b>(227.7)</b>
<b>AUTHORIZATION TO SPEND</b>									
<b>Operating</b> (1)	<b>2,222.2</b>	<b>1,416.4</b>	<b>774.4</b>	<b>4,413.0</b>	<b>2,135.3</b>	<b>1,458.7</b>	<b>806.4</b>	<b>4,400.5</b>	<b>(86.9)</b>
Agency Operations (Non-Formula)	1,115.8	716.1	1,219.2	3,051.1	1,082.4	724.1	1,258.0	3,064.6	(33.4)
Formula Programs	1,106.4	678.3	117.1	1,901.7	1,052.9	734.6	140.5	1,928.0	(53.5)
Revised Programs (Legislatively approved only)		22.0	1.0	23.0					
Duplicated Authorization (2)			(562.8)	(562.8)			(592.1)	(592.1)	
<b>Capital</b>	<b>109.7</b>	<b>955.4</b>	<b>122.8</b>	<b>1,188.0</b>	<b>84.6</b>	<b>969.3</b>	<b>160.3</b>	<b>1,214.2</b>	<b>(25.1)</b>
Project Appropriations	109.7	906.6	165.6	1,181.9	84.6	969.3	291.3	1,345.2	
Bonds/COP's			526.1	526.1					
Revised Programs (Legislatively approved only)		48.8	0.1	48.8					
Duplicated Authorization (2)			(568.8)	(568.8)			(131.0)	(131.0)	
<b>Statewide</b>	<b>163.6</b>	<b>123.0</b>	<b>119.4</b>	<b>406.0</b>	<b>77.9</b>	<b>43.4</b>	<b>185.8</b>	<b>307.1</b>	<b>(85.7)</b>
Debt Retirement	3.5		91.0	94.5	3.6		131.9	135.6	0.1
Fund Capitalization	65.8	25.2	81.3	172.3	50.0	47.8	132.2	230.0	(15.8)
Supplemental Appropriations	94.2	97.8	(5.2)	186.9	25.6			25.6	(68.6)
New Legislation					(1.4)	(4.3)	1.9	(3.9)	(1.4)
Duplicated Authorization (2)			(47.6)	(47.6)			(80.1)	(80.1)	
<b>TOTAL AUTHORIZATION (Unduplicated)</b>	<b>2,495.5</b>	<b>2,494.8</b>	<b>1,016.6</b>	<b>6,006.9</b>	<b>2,297.8</b>	<b>2,471.4</b>	<b>1,152.5</b>	<b>5,921.7</b>	<b>(197.7)</b>
<b>Draw From Constitutional Budget Reserve</b>	<b>449.2</b>				<b>479.2</b>				<b>29.9</b>
Permanent Fund Dividends			690.0	690.0			520.0	520.0	
Permanent Fund Inflation Proofing & Other Transfers (4)			693.0	693.0					
<b>TOTAL WITH PERMANENT FUND</b>	<b>2,495.5</b>	<b>2,494.8</b>	<b>2,399.7</b>	<b>7,390.0</b>	<b>2,297.8</b>	<b>2,471.5</b>	<b>1,672.5</b>	<b>6,441.8</b>	<b>(197.7)</b>

**Revenue Assumptions (revised using Spring 2003 Revenue Source Book)**

Price per Barrel of Oil	\$28.14	\$25.28
Oil Production (MMb/day)	0.994	0.993

**Notes:**

- (1) Shared Taxes, Fishery Enhancement Tax Receipts and retained fees are "pass throughs" that are excluded from the budget.
- (2) Duplicated authorizations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided
- (3) The executive branch estimates a potential increase of over \$6.0 million in GF revenue due to vetos. Most of these new revenues would be realized through increased fees.

The unrealized revenues are not included in the above summary numbers.

- (4) Inflation proofing transfers in FY03 includes \$351 for FY03 and \$342 for FY04

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

Agency Summary - FY04 Operating Budget - Conf. Comm. Structure

Numbers AND Language Sections!

Agency	03MgtPln	Gov Amd	ConfComm	Enacted	03MgtPln to Enacted		Gov Amd to Enacted		ConfComm to Enacted	
Department of Administration	194,805.6	198,612.0	199,259.8	199,059.8	4,254.2	2.2%	447.8	0.2%	-200.0	-0.1%
Department of Community and Economic Development	154,822.7	135,519.1	136,352.3	114,013.9	-40,808.8	-26.4%	-21,505.2	-15.9%	-22,338.4	-16.4%
Department of Corrections	180,762.2	177,925.5	179,487.0	179,087.0	-1,675.2	-0.9%	1,161.5	0.7%	-400.0	-0.2%
Department of Education and Early Development	1,001,852.0	922,813.9	942,511.4	942,069.3	-59,782.7	-6.0%	19,255.4	2.1%	-442.1	0.0%
Department of Environmental Conservation	52,402.2	52,249.1	52,647.7	52,647.7	245.5	0.5%	398.6	0.8%	0.0	0.0%
Department of Fish and Game	134,873.5	130,963.4	133,437.5	132,537.5	-2,336.0	-1.7%	1,574.1	1.2%	-900.0	-0.7%
Office of the Governor	21,546.6	12,694.1	14,679.5	14,553.7	-6,992.9	-32.5%	1,859.6	14.6%	-125.8	-0.9%
Department of Health and Social Services	1,588,700.3	1,672,058.1	1,710,293.2	1,641,773.9	53,073.6	3.3%	-30,284.2	-1.8%	-68,519.3	-4.0%
Department of Labor and Workforce Development	129,918.8	153,539.9	154,780.7	154,415.7	24,496.9	18.9%	875.8	0.6%	-365.0	-0.2%
Department of Law	48,477.7	45,376.7	45,807.1	45,544.1	-2,933.6	-6.1%	167.4	0.4%	-263.0	-0.6%
Department of Military and Veterans Affairs	34,241.8	34,656.8	34,862.7	34,662.7	420.9	1.2%	5.9	0.0%	-200.0	-0.6%
Department of Natural Resources	80,527.6	91,241.2	99,266.6	98,661.6	18,134.0	22.5%	7,420.4	8.1%	-605.0	-0.6%
Department of Public Safety	107,189.6	109,798.0	110,561.3	109,599.3	2,409.7	2.2%	-198.7	-0.2%	-962.0	-0.9%
Department of Revenue	161,490.8	161,133.0	161,484.3	161,203.5	-287.3	-0.2%	70.5	0.0%	-280.8	-0.2%
Department of Transportation/Public Facilities	355,430.7	365,856.8	368,635.4	368,293.4	12,862.7	3.6%	2,436.6	0.7%	-342.0	-0.1%
University of Alaska	612,026.9	641,733.1	649,573.1	649,573.1	37,546.2	6.1%	7,840.0	1.2%	0.0	0.0%
Alaska Court System	54,256.1	57,258.0	55,988.4	55,988.4	1,732.3	3.2%	-1,269.6	-2.2%	0.0	0.0%
Legislature	39,490.2	39,918.7	38,919.3	38,019.3	-1,470.9	-3.7%	-1,899.4	-4.8%	-900.0	-2.3%
Debt Service Fund Capitalization and Special Appropriations	1,153,767.1	1,413,843.3	1,461,631.2	1,452,783.4	299,016.3	25.9%	38,940.1	2.8%	-8,847.8	-0.6%
<b>Total - Operating Budget</b>	<b>6,106,582.4</b>	<b>6,417,190.7</b>	<b>6,550,178.5</b>	<b>6,444,487.3</b>	<b>337,904.9</b>	<b>5.5%</b>	<b>27,296.6</b>	<b>0.4%</b>	<b>-105,691.2</b>	<b>-1.6%</b>
Gen Purpose	2,291,557.4	2,281,669.1	2,299,683.9	2,187,924.8	-103,632.6	-4.5%	-93,744.3	-4.1%	-111,759.1	-4.9%
Fed Restricted	1,419,510.7	1,492,150.9	1,497,456.4	1,497,321.0	77,810.3	5.5%	5,170.1	0.3%	-135.4	0.0%
Other Funds	2,395,514.3	2,643,370.7	2,753,038.2	2,759,241.5	363,727.2	15.2%	115,870.8	4.4%	6,203.3	0.2%

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



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**University of Alaska  
FY04 Authorized  
Operating Budget**

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**FY04 Operating Budget**

**Board of Regents FY04 Request:** Base\* \$206 million, plus \$13.6 million for fixed costs and initiative fundin and \$2.3 for ASTF funding replacement.

**FY04 Conference Committee:** Base\* plus \$6.9 plus the Workforce Development Fund of \$2.9 million,

**Total UA FY04 Funding Allocation:**

**State Appropriations - Base\***

General Fund Match	\$ 2,777.3	
General Fund Receipts	209,736.9	
Science/Tech Endowment Inc.	-	
MHTAAR	-	
GF/MHTrust Funds	250.8	
*Subtotal	<u>212,765.0</u>	
Other State Appropriations		
Workforce Development Funds	2,868.9	
<b>State Appropriations Subtotal</b>		<u><b>\$ 215,633.9</b></u>

**Receipt Authority**

Federal Receipts	113,056.4
State Intra-Agency Receipts	18,800.0
UA Intra-Agency Receipts	48,824.0
CIP Receipts	4,050.0
Receipt Authority Subtotal	<u>184,730.4</u>

**University Receipts**

UA Dorm/Food/Aux. Service	39,294.5
UA Interest Income	4,667.8
UA Student Tuition/Fees/Services	68,788.6
UA Indirect Cost Recovery	29,494.0
UA Receipts	<u>106,962.9</u>
UA Receipts Subtotal	<u>249,207.8</u>

**Receipt Authority Subtotal** **\$ 433,938.2**

**Total Authorized FY04** **\$ 649,572.1**

**State Appropriations by MAU**

UA Fairbanks	102,002.7
UA Anchorage	76,351.7
UA Southeast	18,650.2
UA Statewide	<u>18,629.3</u>
<b>UA Total</b>	<u><b>\$ 215,633.9</b></u>

\*Base includes GF, GF Match, GF Mental Health Trust, MHTAAR, ASTF. Does not include \$2.1 for License Plate Revenue.

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, the university 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. In FY04 ASTF funding was eliminated from the university's appropriation.

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## FY04 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**  
**FY04 Operating Budget Summary**  
(in thousands)

	General Fund	ASTF	Total General Fund/ ASTF	Non- General Fund	Total Funds
FY03 Operating Budget	\$208,820.7	\$2,315.0	\$211,135.7	\$400,625.4	611,761.1
Fund Source Shift Mental Health Trust to GF (136.8)					
Fund Source Shift ASTF Endowment to GF	2,315.0	(2,315.0)			
Incremental Requests	13,563.0		\$13,563.0	21,998.8	\$35,561.8
BOR FY04 Operating Request	224,698.7		224,698.7	422,624.2	647,322.9
Governor FY04 Operating Budget (Base)	218,988.9		218,988.9	422,694.2	641,683.1
Eliminate Mental Health Trust Fund Source Shift	(136.8)		(136.8)		(136.8)
Eliminate Fund Source Shift ASTF	(2,315.0)		(2,315.0)		(2,315.0)
Incremental Requests not included in Gov Request	(953.2)		(953.2)		(953.2)
Additional NG Funding Authority				11,244.0	11,244.0
Additional MHTAAR Funding	50.0		50.0		50.0
FY04 Management Plan Budget	215,633.9		215,633.9	433,938.2	649,572.1
License Plate Revenue	2.1		2.1		2.1
FY04 Authorized Budget	\$215,636.0		\$215,636.0	\$433,938.2	\$649,574.2

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**Financial Summaries  
and  
Historical Data**

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University of Alaska

Campus Summary	FY02 Actual			FY03 Actual			FY04 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
<b>Systemwide Components Summary</b>									
Reductions & Additions								29,992.4	29,992.4
<b>Total SW BRA</b>								29,992.4	29,992.4
<b>Statewide Programs &amp; Services</b>									
Statewide Services*	7,891.2	17,098.5	24,989.7	8,440.0	15,053.2	23,493.2	11,656.0	25,747.9	37,403.9
Statewide Networks (ITS)	6,599.6	4,257.1	10,856.7	6,872.1	4,660.0	11,532.1	6,973.3	6,578.6	13,551.9
<b>Total SPS</b>	14,490.8	21,355.6	35,846.4	15,312.1	19,713.2	35,025.3	18,629.3	32,326.5	50,955.8
<b>University of Alaska Anchorage</b>									
Anchorage Campus	62,041.1	81,480.6	143,521.7	64,880.0	87,749.2	152,629.2	65,326.5	104,850.3	170,176.8
Kenai Pen. Col.	3,730.4	2,785.7	6,516.1	4,045.9	2,586.8	6,632.7	3,980.1	3,739.9	7,720.0
Kodiak College	1,896.6	1,037.2	2,933.8	1,957.5	1,261.8	3,219.3	1,977.8	1,374.0	3,351.8
Mat-Su College	2,927.4	3,053.6	5,981.0	3,072.6	3,118.2	6,190.8	3,128.2	4,353.7	7,481.9
Prince Wm Snd CC	1,764.8	2,598.0	4,362.8	1,906.4	2,969.9	4,876.3	1,939.1	3,373.8	5,312.9
<b>Total UAA</b>	72,360.3	90,955.1	163,315.4	75,862.4	97,685.9	173,548.3	76,351.7	117,691.7	194,043.4
<b>University of Alaska Fairbanks</b>									
Bristol Bay Campus	797.6	782.2	1,579.8	842.6	1,206.3	2,048.9	872.4	1,441.2	2,313.6
Chukchi Campus	542.2	504.2	1,046.4	611.4	971.6	1,583.0	617.4	945.2	1,562.6
Cooperative Ext. Service	2,911.0	2,292.3	5,203.3	3,060.7	2,925.9	5,986.6	3,221.6	3,439.6	6,661.2
Fairbanks Campus	67,050.3	77,905.5	144,955.8	70,491.6	84,056.6	154,548.2	70,450.2	107,257.3	177,707.5
Fairbanks Org. Res.	15,063.8	82,588.9	97,652.7	14,955.9	89,400.1	104,356.0	14,908.4	106,867.2	121,775.6
Interior-Aleut. Campus	1,072.9	1,391.6	2,464.5	1,096.9	1,444.4	2,541.3	1,141.5	1,848.7	2,990.2
Kuskokwim Campus	1,797.8	1,619.8	3,417.6	2,022.0	2,184.4	4,206.4	2,174.9	2,267.8	4,442.7
Northwest Campus	1,350.6	616.6	1,967.2	1,287.9	806.8	2,094.7	1,482.4	1,010.7	2,493.1
Rural College	3,274.9	1,699.0	4,973.9	3,675.9	2,618.6	6,294.5	3,799.4	3,064.4	6,863.8
Tanana Valley Campus	3,147.1	3,236.2	6,383.3	3,454.1	3,266.7	6,720.8	3,334.5	3,932.1	7,266.6
<b>Total UAF</b>	97,008.2	172,636.3	269,644.5	101,499.0	188,881.4	290,380.4	102,002.7	232,074.2	334,076.9
<b>University of Alaska Southeast</b>									
Juneau Campus	13,805.4	11,889.3	25,694.7	14,553.7	11,469.9	26,023.6	14,670.7	14,758.2	29,428.9
Ketchikan Campus	1,753.9	1,112.2	2,866.1	1,838.0	1,197.7	3,035.7	1,889.4	2,577.0	4,466.4
Sitka Campus	1,927.0	4,392.0	6,319.0	2,070.5	3,859.8	5,930.3	2,090.1	4,518.2	6,608.3
<b>Total UAS</b>	17,486.3	17,393.5	34,879.8	18,462.2	16,527.4	34,989.6	18,650.2	21,853.4	40,503.6
<b>Total UA</b>	<b>201,345.6</b>	<b>302,340.5</b>	<b>503,686.1</b>	<b>211,135.7</b>	<b>322,807.9</b>	<b>533,943.6</b>	<b>215,633.9</b>	<b>433,938.2</b>	<b>649,572.1</b>
Other Appropriations**				265.9		265.9	2.1		2.1

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publication/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publication/tuitionallowance.pdf)

## University of Alaska

<b>NCHEMS Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	21,093.7	24,660.1	26,496.1
Instruction	129,342.7	138,042.6	160,182.2
Intercollegiate Athl.	6,930.1	7,013.1	6,445.4
Library Services	14,757.0	15,725.3	15,507.7
Scholarships	15,175.8	11,673.6	10,946.1
Student Services	20,694.3	24,664.8	22,490.9
<b>Instruction and Student Related Subtotal</b>	<b>207,993.6</b>	<b>221,779.5</b>	<b>242,068.4</b>
<b>Infrastructure</b>			
Institutional Support	70,393.0	73,489.1	84,321.4
Debt Service	4,864.4	2,866.8	3,876.6
Physical Plant	56,989.8	55,682.7	52,961.5
<i>Includes M&amp;R</i>	21,269.8	21,269.8	18,617.5
<b>Infrastructure Subtotal</b>	<b>132,247.2</b>	<b>132,038.6</b>	<b>141,159.5</b>
<b>Public Service</b>			
<b>Research</b>	21,183.2	24,533.6	20,361.8
<b>Auxiliary Services</b>	110,048.0	121,586.3	113,255.4
	32,214.1	34,005.6	38,834.3
	<b>Subtotal 503,686.1</b>	<b>533,943.6</b>	<b>555,679.4</b>
Unallocated Authority			93,892.7
	<b>Totals 503,686.1</b>	<b>533,943.6</b>	<b>649,572.1</b>
SB 2006 for Nursing Program		250.0	
License Plate Revenue		15.9	2.1

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	200,468.9	208,820.7	215,633.9
Science & Technology Funds	876.7	2,315.0	
<b>State Appropriations Subtotal</b>	<b>201,345.6</b>	<b>211,135.7</b>	<b>215,633.9</b>
<b>University Receipts</b>			
Interest Income	3,336.0	1,144.1	4,667.8
Auxiliary Receipts	31,770.0	33,877.2	39,294.5
Student Tuition/Fees	53,985.3	54,492.7	68,788.6
Indirect Cost Recovery	22,606.9	24,923.2	29,494.0
University Receipts	56,966.4	56,347.6	106,962.9
<b>University Receipts Subtotal</b>	<b>168,664.6</b>	<b>170,784.8</b>	<b>249,207.8</b>
<b>Other Funds</b>			
Federal Receipts	83,007.0	99,326.2	113,056.4
CIP Receipts	3,559.5	3,966.3	4,050.0
State Inter-Agency Receipts**	10,915.7	10,304.5	18,800.0
UA Intra-Agency Receipts**	36,193.7	38,426.1	48,824.0
	<b>Totals 503,686.1</b>	<b>533,943.6</b>	<b>649,572.1</b>
SB 2006 for Nursing Program		250.0	
License Plate Revenue		15.9	2.1

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

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**University of Alaska**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	211,135.7	400,625.4	611,761.1
FY03 Adjustment to Final ABS Operating Budget			
Revised FY03 Authorization	211,135.7	400,625.4	611,761.1
FY04 Increment Funding Requested	13,563.0	21,998.8	35,561.8
BOR FY04 Operating Request	224,698.7	422,624.2	647,322.9
Increments not included in Governors Budget	(3,258.0)	70.0	(3,188.0)
ASTF Funding Reduction	(2,315.0)		(2,315.0)
Mental Health Trust Funding Reduction	(136.8)		(136.8)
<b>Governor FY04 Operating Budget (Base)</b>	<b><u>218,988.9</u></b>	<b><u>422,694.2</u></b>	<b><u>641,683.1</u></b>
Additional MHTAAR Funding	50.0		50.0
Reverse Funding not included in Conference Committee	(3,405.0)		(3,405.0)
Additional NGF Funding		11,244.0	11,244.0
<b>FY04 Management Plan Budget</b>	<b><u>215,633.9</u></b>	<b><u>433,938.2</u></b>	<b><u>649,572.1</u></b>
Distribution			
Nursing Program			
Continue Development Bridge Investment			
Continue Strategic Research Seed Funds			
Mental Health Trust Funding Replacement			
ASTF Funding Replacement			
Internal Reallocations			
Base Allocation Transfers			
Transfer from SYSBRA for Masters of Social Work Program			
Transfer Workforce Dev Funds to Campuses			
<b>Final FY04 Authorization</b>	<b><u>215,633.9</u></b>	<b><u>433,938.2</u></b>	<b><u>649,572.1</u></b>
Additional Adjustments			
License Plate Revenue			2.1

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	383.1	206.3	589.4
AHECTE Members	512.5	275.9	788.4
United Academics	1,912.1	1,029.5	2,941.6
United Academic Adjuncts	148.3	79.9	228.2
Non-Bargaining Employees	3,989.0	2,147.8	6,136.8
Inflationary Cost Increases	1,082.0	3,126.7	4,208.7
Risk Management	600.0	120.0	720.0
Facility M&R	1,350.0	2,289.0	3,639.0
<b>Fixed Costs Subtotal</b>	<b><u>9,977.0</u></b>	<b><u>9,275.1</u></b>	<b><u>19,252.1</u></b>
Funded Through Internal Reallocation	(5,477.0)		
<b>FY04 Incremental Distribution</b>	<b><u>4,500.0</u></b>		

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FY98-FY03 Actual Expenditures and FY04 Budget by Campus/MAU

Campus Summary

Total University of Alaska	FY99 Actuals			FY00 Actuals			FY01 Actuals			FY02 Actuals			FY03 Actuals			FY04 Budget		
	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds
<b>Systemwide Components Summary</b>																		
Reductions & Additions																		
Increments Requested																		29,992.4
Total SW BRA																0.0	29,992.4	29,992.4
<b>Statewide Programs &amp; Services</b>																		
Statewide Services	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	6,643.6	16,469.7	23,113.3	7,891.2	17,098.5	24,989.7	8,440.0	15,053.2	23,493.2	11,656.0	25,747.9	37,403.9
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	5,878.0	5,539.8	11,417.8	6,599.6	4,257.1	10,856.7	6,872.1	4,660.0	11,532.1	6,973.3	6,578.6	13,551.9
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	12,521.6	22,009.5	34,531.1	14,490.8	21,355.6	35,846.4	15,312.1	19,713.2	35,025.3	18,629.3	32,326.5	50,955.8
<b>University of Alaska Anchorage</b>																		
Anchorage Campus	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	59,056.2	75,038.2	134,094.4	62,041.1	81,480.6	143,521.7	64,880.0	87,749.2	152,629.2	65,326.5	104,850.3	170,176.8
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,560.4	2,473.4	6,033.8	3,730.4	2,785.7	6,516.1	4,045.9	2,586.8	6,632.7	3,980.1	3,739.9	7,720.0
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,904.8	710.3	2,615.1	1,896.6	1,037.2	2,933.8	1,957.5	1,261.8	3,219.3	1,977.8	1,374.0	3,351.8
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,631.4	2,453.1	5,084.5	2,927.4	3,053.6	5,981.0	3,072.6	3,118.2	6,190.8	3,128.2	4,353.7	7,481.9
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,691.9	2,463.4	4,155.3	1,764.8	2,598.0	4,362.8	1,906.4	2,969.9	4,876.3	1,939.1	3,373.8	5,312.9
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	68,844.7	83,138.4	151,983.1	72,360.3	90,955.1	163,315.4	75,862.4	97,685.9	173,548.3	76,351.7	117,691.7	194,043.4
<b>University of Alaska Fairbanks</b>																		
Bristol Bay Campus	729.9	357.7	1,087.6	867.4	342.6	1,210.0	843.0	362.0	1,205.0	797.6	782.2	1,579.8	842.6	1,206.3	2,048.9	872.4	1,441.2	2,313.6
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	577.5	119.6	697.1	542.2	504.2	1,046.4	611.4	971.6	1,583.0	617.4	945.2	1,562.6
Ak. Cooperative Ext.	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,956.5	2,085.4	5,041.9	2,911.0	2,292.3	5,203.3	3,060.7	2,925.9	5,986.6	3,221.6	3,439.6	6,661.2
Fairbanks Campus	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	63,873.6	76,821.5	140,695.1	67,050.3	77,905.5	144,955.8	70,491.6	84,056.6	154,548.2	70,450.2	107,257.3	177,707.5
Fairbanks Org. Res.	10,818.4	58,158.5	68,976.9	13,446.9	61,990.7	75,437.6	14,650.7	76,814.1	91,464.8	15,063.8	82,588.9	97,652.7	14,955.9	89,400.1	104,356.0	14,908.4	106,867.2	121,775.6
Interior-Aleut. Campus	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,088.0	932.5	2,020.5	1,072.9	1,391.6	2,464.5	1,096.9	1,444.4	2,541.3	1,141.5	1,848.7	2,990.2
Kuskokwim Campus	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,949.5	1,291.8	3,241.3	1,797.8	1,619.8	3,417.6	2,022.0	2,184.4	4,206.4	2,174.9	2,267.8	4,442.7
Northwest Campus	1,174.4	199.1	1,373.5	1,288.3	233.2	1,521.5	1,267.6	440.0	1,707.6	1,350.6	616.6	1,967.2	1,287.9	806.8	2,094.7	1,482.4	1,010.7	2,493.1
Rural College	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,793.7	1,843.5	4,637.2	3,274.9	1,699.0	4,973.9	3,675.9	2,618.6	6,294.5	3,799.4	3,064.4	6,863.8
Tanana Valley Campus	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,711.2	2,797.4	5,508.6	3,147.1	3,236.2	6,383.3	3,454.1	3,266.7	6,720.8	3,334.5	3,932.1	7,266.6
Total	84,854.8	129,533.1	214,387.9	86,958.0	137,882.0	224,840.0	92,711.3	163,507.8	256,219.1	97,008.2	172,636.3	269,644.5	101,499.0	188,881.4	290,380.4	102,002.7	232,074.2	334,076.9
<b>University of Alaska Southeast</b>																		
Juneau Campus	10,237.8	7,607.0	17,844.8	10,801.3	7,854.5	18,655.8	12,763.0	8,795.6	21,558.6	13,805.4	11,889.3	25,694.7	14,553.7	11,469.9	26,023.6	14,670.7	14,758.2	29,428.9
Ketchikan Campus	1,468.7	1,089.1	2,557.8	1,478.3	1,040.6	2,518.9	1,862.2	808.1	2,670.3	1,753.9	1,112.2	2,866.1	1,838.0	1,197.7	3,035.7	1,889.4	2,577.0	4,466.4
Sitka Campus	1,780.5	2,491.2	4,271.7	1,787.4	2,466.4	4,253.8	1,947.1	3,206.3	5,153.4	1,927.0	4,392.0	6,319.0	2,070.5	3,859.8	5,930.3	2,090.1	4,518.2	6,608.3
Total UAS	13,487.0	11,187.3	24,674.3	14,067.0	11,361.5	25,428.5	16,572.3	12,810.0	29,382.3	17,486.3	17,393.5	34,879.8	18,462.2	16,527.4	34,989.6	18,650.2	21,853.4	40,503.6
Supplementals/Other Appns	641.4		641.4	1,607.1		1,607.1							265.9		265.9	2.1		2.1
<b>Total University</b>	<b>169,604.3</b>	<b>229,579.7</b>	<b>399,184.0</b>	<b>176,581.2</b>	<b>240,605.2</b>	<b>417,186.4</b>	<b>190,649.9</b>	<b>281,465.7</b>	<b>472,115.6</b>	<b>201,345.6</b>	<b>302,340.5</b>	<b>503,686.1</b>	<b>211,401.6</b>	<b>322,807.9</b>	<b>534,209.5</b>	<b>215,636.0</b>	<b>433,938.2</b>	<b>649,574.2</b>

\*General Funds includes Science and Technology Funds

FY99 \$594.9 was for Y2K, \$46.5 was a reappropriation to purchase library books; FY00 \$1607.1 was the actual for Y2K, \$2,870.0 was the FY00 Y2K Budget

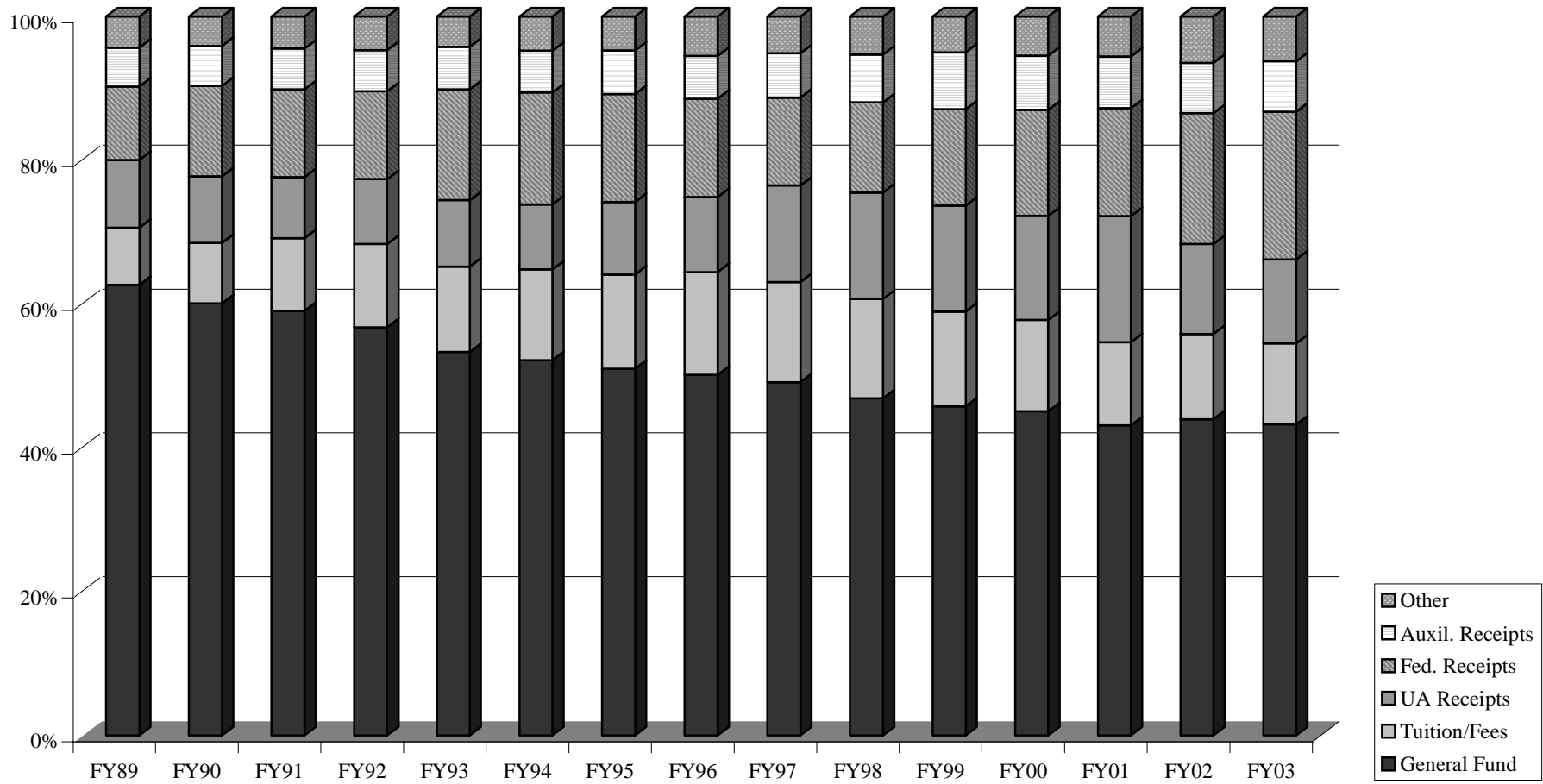
FY03 \$250.0 for UAA Nursing Program, 15.9 License Plate Revenue

FY04 \$2.1 License Plate Revenue



**University of Alaska  
Funding Sources as a Percentage of Actual Revenues  
FY89-FY03**

In FY89 State Approp. Represented 64% of total university support. By FY03 it had fallen to about 43%. The difference has been made up largely by increases in University Receipts, Tuition and Federal Receipts.

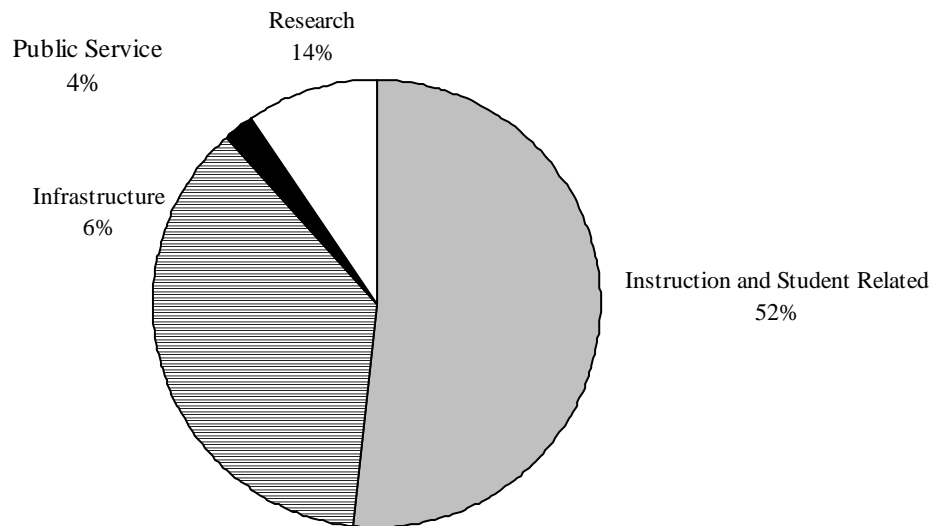


**NCHEMS Summary**

**Unrestricted Expenditures by NCHEMS  
FY99 Actuals - FY03 Actuals (in thousands)**

	<u>FY99</u>	<u>FY02</u>	<u>FY03</u>	<u>% Change FY99-FY03</u>	<u>% Change FY02-FY03</u>
<b>UA Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 14,117.9	\$ 20,128.8	\$ 22,894.5	62.2%	13.7%
Instruction	92,930.2	111,436.8	117,889.6	26.9%	5.8%
Intercollegiate Athletics	5,718.6	6,560.6	6,811.0	19.1%	3.8%
Library Services	11,628.4	14,050.0	14,902.7	28.2%	6.1%
Scholarships	2,858.3	5,810.6	1,539.1	**See Note	
Student Services	14,887.2	17,500.7	20,304.1	36.4%	16.0%
<b>Instruction and Student Related</b>	<b>142,140.6</b>	<b>175,487.4</b>	<b>184,341.0</b>	<b>**See Note</b>	<b>**See Note</b>
Institutional Support	62,671.3	69,368.4	72,070.1	15.0%	3.9%
Debt Service	3,645.5	4,864.3	2,866.8	-21.4%	-41.1%
Physical Plant	43,349.6	56,421.3	55,604.3	28.3%	-1.4%
<b>Infrastructure</b>	<b>109,666.4</b>	<b>130,654.0</b>	<b>130,541.2</b>	<b>19.0%</b>	<b>-0.1%</b>
<b>Public Service</b>	<b>7,904.1</b>	<b>8,058.9</b>	<b>8,405.6</b>	<b>6.3%</b>	<b>4.3%</b>
<b>Research</b>	<b>24,992.4</b>	<b>32,528.9</b>	<b>33,256.5</b>	<b>33.1%</b>	<b>2.2%</b>
<b>Auxiliary Services</b>	<b>20.1</b>	<b>80.1</b>	<b>80.1</b>	<b>**See Note</b>	<b>**See Note</b>
<b>Total UA Unrestricted Expend/Encumbrances</b>	<b>\$ 284,723.6</b>	<b>\$ 346,809.3</b>	<b>\$ 356,624.4</b>	<b>25.3%</b>	<b>2.8%</b>

**FY03 Actuals (NCHEMS as % of Total)**



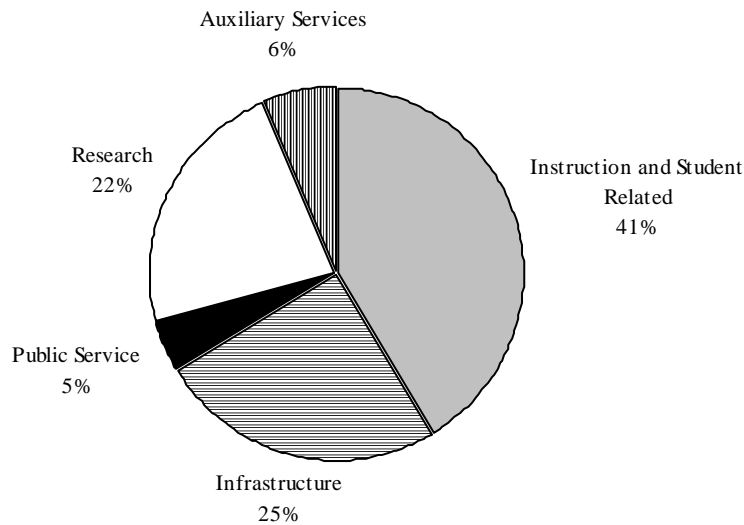
\*\*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarship and auxiliary expenditures. Without the adjustment for this accounting change, scholarships at UA would be \$18,081.0, an increment of 60.8% above FY99 and 19.1% above FY02. Correspondingly, Auxiliaries would be \$35,244.9, an increment of 20.4% above FY99 and 9.4% above FY02. For more information see [www.alaska.edu/swbudget/publication/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publication/tuitionallowance.pdf)

**NCHEMS Summary**

**Total Expenditures by NCHEMS  
FY99 Actuals - FY03 Actuals (in thousands)**

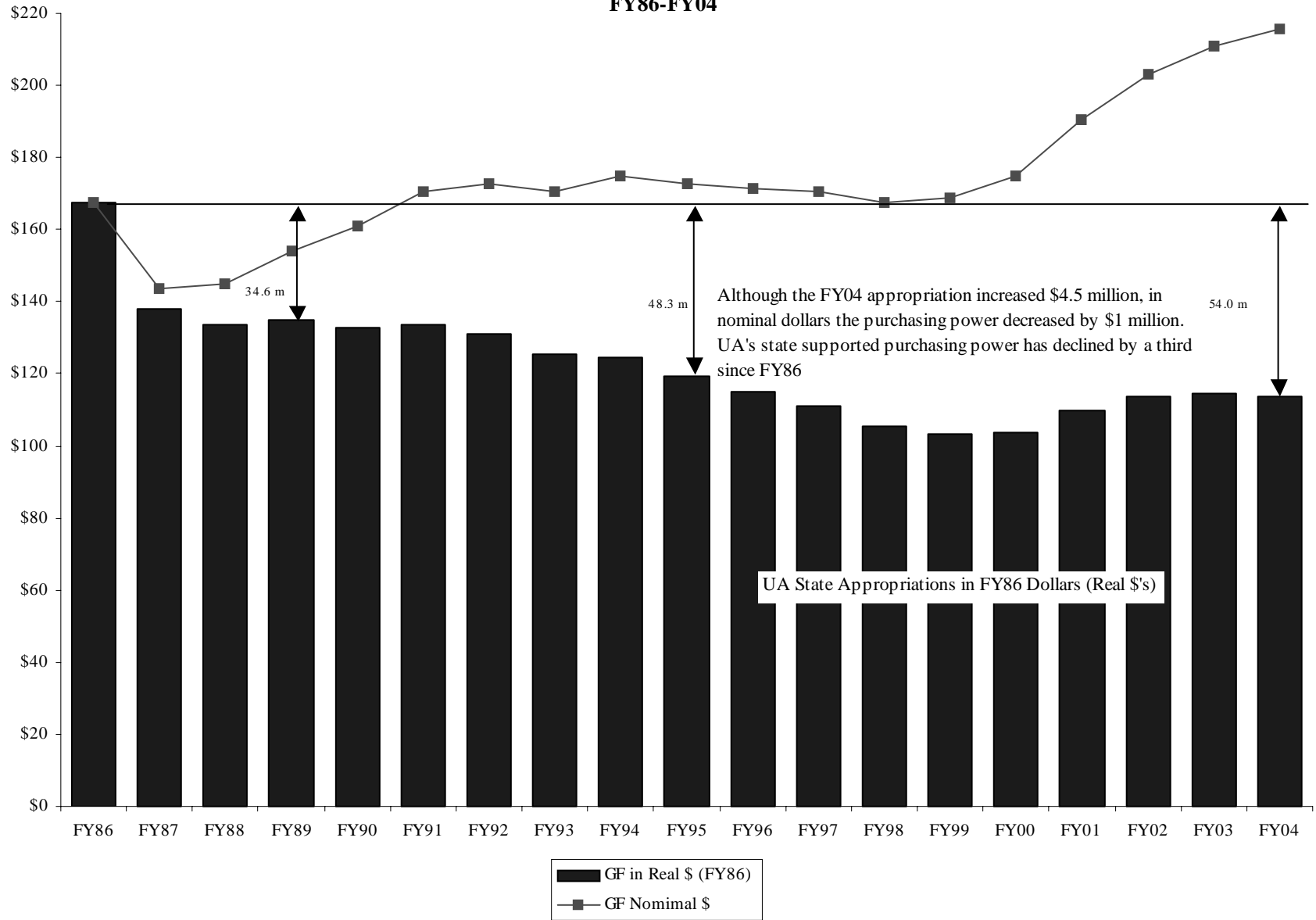
	<u>FY99</u>	<u>FY02</u>	<u>FY03</u>	<u>% Change FY99-FY03</u>	<u>% Change FY02-FY03</u>
<b>UA Total Expenditures/Encumbrances</b>					
Academic Support	\$ 14,188.3	\$ 21,093.7	\$ 24,660.1	73.8%	16.9%
Instruction	103,164.4	129,342.7	138,042.6	33.8%	6.7%
Intercollegiate Athletics	5,757.2	6,930.1	7,013.1	21.8%	1.2%
Library Services	12,637.2	14,757.0	15,725.3	24.4%	6.6%
Scholarships	11,245.5	15,175.8	11,673.6	**See Note	
Student Services	16,892.5	20,694.3	24,664.8	46.0%	19.2%
<b>Instruction and Student Related</b>	<b>163,885.1</b>	<b>207,993.6</b>	<b>221,779.5</b>	<b>**See Note</b>	<b>**See Note</b>
Institutional Support	64,003.1	70,393.0	73,489.1	14.8%	4.4%
Debt Service	3,645.6	4,864.4	2,866.8	-21.4%	-41.1%
Physical Plant	43,798.1	56,989.8	55,682.7	27.1%	-2.3%
<b>Infrastructure</b>	<b>111,446.8</b>	<b>132,247.2</b>	<b>132,038.6</b>	<b>18.5%</b>	<b>-0.2%</b>
<b>Public Service</b>	<b>17,776.6</b>	<b>21,183.2</b>	<b>24,533.6</b>	<b>38.0%</b>	<b>15.8%</b>
<b>Research</b>	<b>76,147.7</b>	<b>110,048.0</b>	<b>121,586.3</b>	<b>59.7%</b>	<b>10.5%</b>
Auxiliary Services	29,286.4	32,214.1	34,005.6	**See Note	**See Note
<b>Total UA Expenditures/Encumbrances</b>	<b>\$ 398,542.6</b>	<b>\$ 503,686.1</b>	<b>\$ 533,943.6</b>	<b>34.0%</b>	<b>6.0%</b>

**FY03 Actuals (NCHEMS as % of Total)**

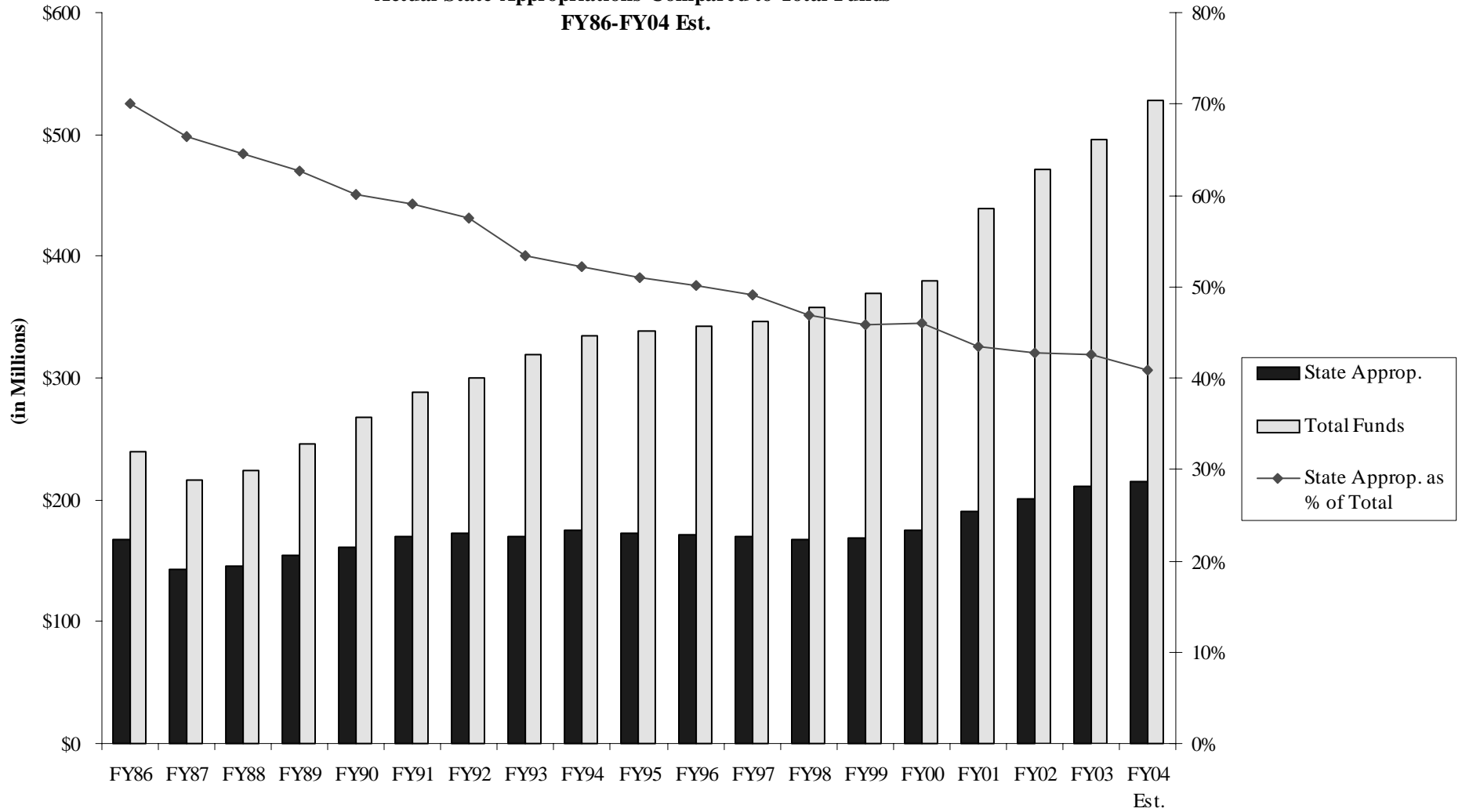


\*\*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarship and auxiliary expenditures. Without the adjustment for this accounting change, scholarships at UA would be \$18,081.0, an increment of 60.8% above FY99 and 19.1% above FY02. Correspondingly, Auxiliaries would be \$35,244.9, an increment of 20.4% above FY99 and 9.4% above FY02. For more information see [www.alaska.edu/swbudget/publication/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publication/tuitionallowance.pdf)

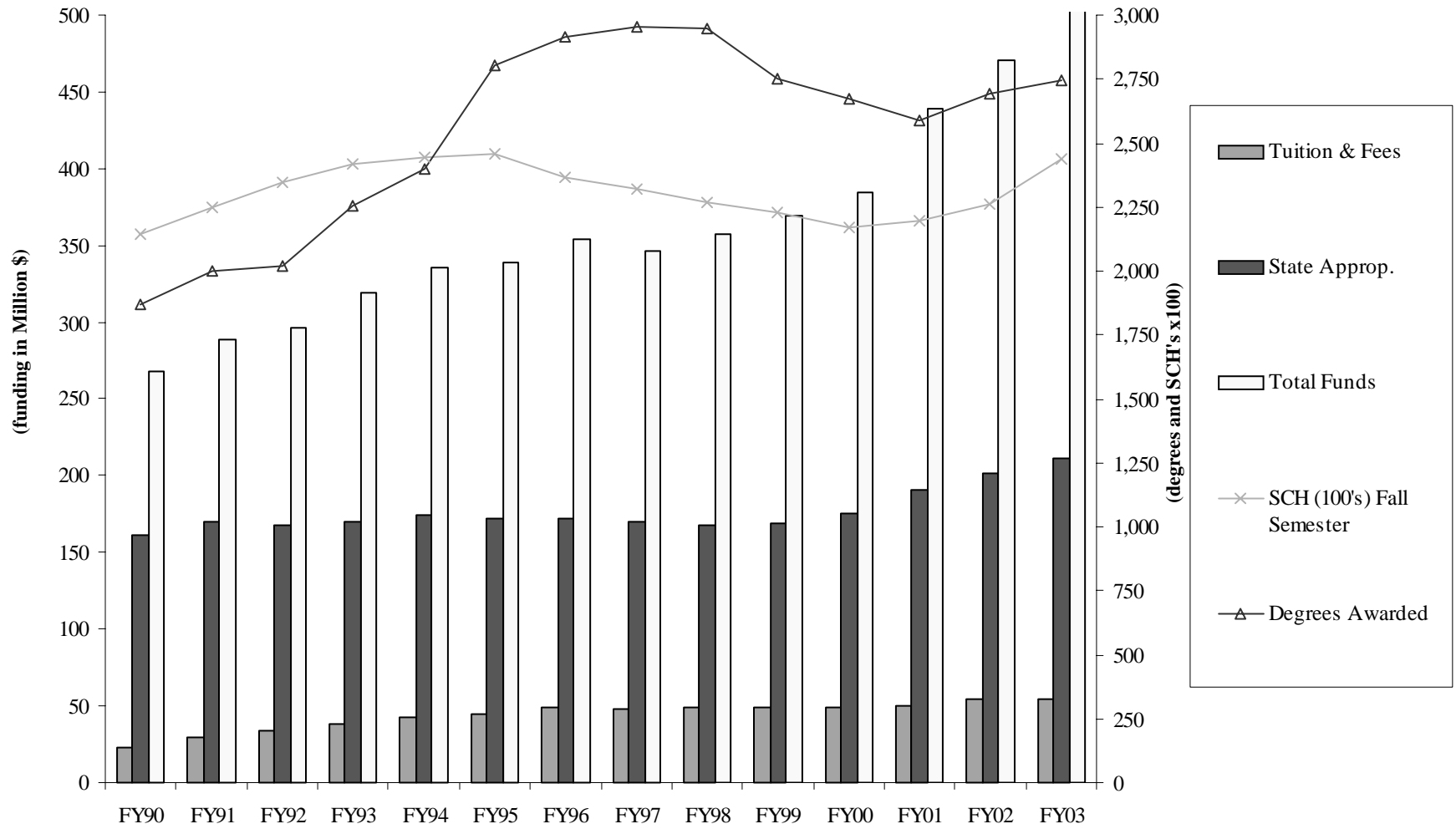
**University of Alaska  
GF Appropriation in Real and Nominal Dollars  
FY86-FY04**



**University of Alaska  
Actual State Appropriations Compared to Total Funds  
FY86-FY04 Est.**



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



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**University of Alaska  
Statewide Programs & Services**

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**Statewide Programs & Services**

MAU Summary	FY02 Actuals			FY03 Actuals			FY04 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Statewide Services	7,891.2	17,098.5	24,989.7	8,440.0	15,053.2	23,493.2	11,656.0	25,747.9	37,403.9
Statewide Networks (ITS)	6,599.6	4,257.1	10,856.7	6,872.1	4,660.0	11,532.1	6,973.3	6,578.6	13,551.9
<b>Total SPS</b>	<b>14,490.8</b>	<b>21,355.6</b>	<b>35,846.4</b>	<b>15,312.1</b>	<b>19,713.2</b>	<b>35,025.3</b>	<b>18,629.3</b>	<b>32,326.5</b>	<b>50,955.8</b>

NCHEMS Summary	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>Instruction and Student Related</b>			
Academic Support	3,622.4	3,959.8	4,808.8
Instruction	1,039.8	801.1	900.0
Intercollegiate Athl.			
Library Services			
Scholarships <sup>(A)</sup>	2,314.7	70.9	3,200.0
Student Services			
<b>Instruction and Student Related Subtotal</b>	<b>6,976.9</b>	<b>4,831.8</b>	<b>8,908.8</b>
<b>Infrastructure</b>			
Institutional Support	27,028.5	28,026.5	33,410.5
Debt Service			294.5
Physical Plant	1,232.8	1,311.0	1,210.4
<i>Includes M&amp;R</i>	<i>435.3</i>	<i>458.5</i>	<i>491.9</i>
<b>Infrastructure Subtotal</b>	<b>28,261.3</b>	<b>29,337.5</b>	<b>34,915.4</b>
<b>Public Service</b>			
<b>Research</b>	608.2	856.0	1,509.7
<b>Auxiliary Services</b>			
<b>Subtotal</b>	<b>35,846.4</b>	<b>35,025.3</b>	<b>45,333.9</b>
Unallocated Authority			5,621.9
<b>Totals</b>	<b>35,846.4</b>	<b>35,025.3</b>	<b>50,955.8</b>

Total by Funding Source	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>State Appropriated Funds</b>			
State Appropriations*	14,490.8	15,312.1	18,629.3
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>14,490.8</b>	<b>15,312.1</b>	<b>18,629.3</b>
<b>University Receipts</b>			
Interest Income	3,187.7	1,056.2	4,396.0
Auxiliary Receipts			
Student Tuition/Fees***			
Indirect Cost Recovery	2,959.9	3,245.8	3,409.8
University Receipts	8,067.3	7,044.3	14,439.5
<b>University Receipts Subtotal</b>	<b>14,214.9</b>	<b>11,346.3</b>	<b>22,245.3</b>
<b>Other Funds</b>			
Federal Receipts	189.5	534.3	2,058.0
CIP Receipts			
State Inter-Agency Receipts**	232.7	286.7	630.0
UA Intra-Agency Receipts**	6,718.5	7,545.9	7,393.2
<b>Totals</b>	<b>35,846.4</b>	<b>35,025.3</b>	<b>50,955.8</b>

(A) Up to \$3M will be distributed to MAU's throughout the year.

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

## Statewide Programs & Services

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	18,757.3	31,599.6	50,356.9
FY03 Adjustment to Final ABS Operating Budget	(3,445.2)	413.9	(3,031.3)
Revised FY03 Authorization	15,312.1	32,013.5	47,325.6
BOR FY04 Operating Request	18,757.3	31,599.6	50,356.9
<b>Governor FY04 Operating Budget (Base)</b>	<b>18,757.3</b>	<b>31,599.6</b>	<b>50,356.9</b>
Distribution	246.0	726.9	972.9
Internal Reallocations			
Continue Development Bridge Investment	250.0		250.0
Continue Strategic Research Seed Funds	350.0		350.0
Transfer Workforce Dev Funds to Campuses	(974.0)		(974.0)
<b>Final FY04 Authorization</b>	<b>18,629.3</b>	<b>32,326.5</b>	<b>50,955.8</b>
<b>FY04 Fixed Costs Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
Non-Bargaining Employees	435.1	244.1	679.2
Inflationary Cost Increases	92.1	257.8	349.9
Risk Management	90.0	0.0	90.0
Facility M&R	35.0	50.0	85.0
<b>Fixed Costs Subtotal</b>	<b>652.2</b>	<b>551.9</b>	<b>1,204.1</b>
Funded Through Internal Reallocation	(406.2)		
<b>FY04 Incremental Distribution</b>	<b>246.0</b>		

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

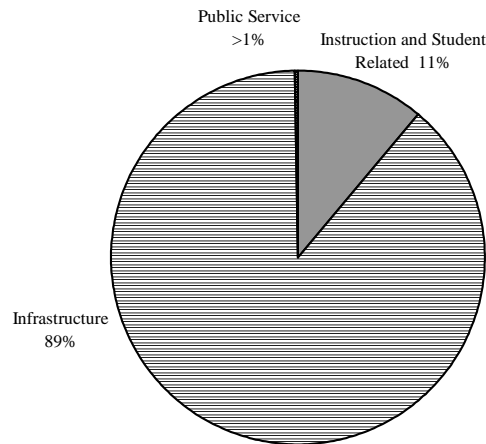
\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**MAU Summary - Statewide Programs and Services**  
**Unrestricted and Total Expenditures by NCHEMS**  
**FY99 Actuals - FY03 Actuals (in thousands)**

	<u>FY99</u>	<u>FY02</u>	<u>FY03</u>	<u>% Change FY99-FY03</u>	<u>% Change FY02-FY03</u>
<b>SPS Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 1,626.3	\$ 3,142.8	\$ 3,554.5	118.6%	13.1%
Instruction		(8.0)	0.0	n/a	-100.0%
Intercollegiate Athletics					
Library Services					
Scholarships	48.8	2,314.7	70.9	**See Note	
Student Services					
<b>Instruction and Student Related</b>	<b>1,675.1</b>	<b>5,449.4</b>	<b>3,625.4</b>	<b>**See Note</b>	<b>**See Note</b>
Institutional Support	22,093.9	26,656.8	27,179.6	23.0%	2.0%
Debt Service	304.5			n/a	n/a
Physical Plant	1,226.9	1,232.8	1,311.0	6.9%	6.3%
<b>Infrastructure</b>	<b>23,625.3</b>	<b>27,889.5</b>	<b>28,490.6</b>	<b>20.6%</b>	<b>2.2%</b>
<b>Public Service</b>		<b>9.6</b>	<b>130.8</b>	<b>n/a</b>	<b>1260.9%</b>
<b>Research</b>					
<b>Auxiliary Services</b>					
<b>Total SPS Unrestricted Expend/Encum</b>	<b>\$ 25,300.4</b>	<b>\$ 33,348.6</b>	<b>\$ 32,246.8</b>	<b>27.5%</b>	<b>-3.3%</b>
<b>SPS Total Expenditures/Encumbrances</b>					
Academic Support	\$ 1,626.3	\$ 3,622.4	\$ 3,959.8	143.5%	9.3%
Instruction		1,039.7	801.1	n/a	-23.0%
Intercollegiate Athletics					
Library Services					
Scholarships	48.8	2,314.7	70.9	**See Note	
Student Services					
<b>Instruction and Student Related</b>	<b>1,675.1</b>	<b>6,976.9</b>	<b>4,831.8</b>	<b>**See Note</b>	<b>**See Note</b>
Institutional Support	22,110.2	27,028.6	28,026.5	26.8%	3.7%
Debt Service	304.5			n/a	n/a
Physical Plant	1,226.9	1,232.8	1,311.0	6.9%	6.3%
<b>Infrastructure</b>	<b>23,641.6</b>	<b>28,261.4</b>	<b>29,337.5</b>	<b>24.1%</b>	<b>3.8%</b>
<b>Public Service</b>		<b>608.2</b>	<b>856.0</b>	<b>n/a</b>	<b>40.7%</b>
<b>Research</b>					
<b>Auxiliary Services</b>					
<b>Total SPS Expenditures/Encumbrances</b>	<b>\$ 25,316.7</b>	<b>\$ 35,846.4</b>	<b>\$ 35,025.3</b>	<b>26.8%</b>	<b>-2.3%</b>

FY03 Unrestricted Actuals (NCHEMS as % of Total)



\*\*In FY03 Alaska Scholars funding was distributed to the MAU's and so is expended and reported there rather than in Statewide.

**Statewide Services**

<b>Campus Budget Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	2,786.7	2,750.0	3,568.5
Instruction	1,039.8	801.1	900.0
Intercollegiate Athl.			
Library Services			
Scholarships <sup>(A)</sup>	2,314.7	70.9	3,200.0
Student Services			
<b>Instruction and Student Related Subtotal</b>	<u>6,141.2</u>	<u>3,622.0</u>	<u>7,668.5</u>
<b>Infrastructure</b>			
Institutional Support	17,035.6	17,704.2	22,687.4
Debt Service			
Physical Plant	1,232.8	1,311.0	1,210.4
<b>Infrastructure Subtotal</b>	<u>18,268.4</u>	<u>19,015.2</u>	<u>23,897.8</u>
<b>Public Service</b>	580.1	856.0	1,509.7
<b>Research</b>			
<b>Auxiliary Services</b>			
	<b>Subtotal</b>	<b>Subtotal</b>	<b>Subtotal</b>
	<u>24,989.7</u>	<u>23,493.2</u>	<u>33,076.0</u>
Unallocated Authority			4,327.9
	<b>Totals</b>	<b>Totals</b>	<b>Totals</b>
	<u>24,989.7</u>	<u>23,493.2</u>	<u>37,403.9</u>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	7,891.2	8,440.0	11,656.0
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>7,891.2</u>	<u>8,440.0</u>	<u>11,656.0</u>
<b>University Receipts</b>			
Interest Income	3,187.7	1,056.2	4,196.0
Auxiliary Receipts			
Student Tuition/Fees***			
Indirect Cost Recovery	2,234.9	2,101.8	2,152.6
University Receipts	6,534.2	5,872.1	12,030.1
<b>University Receipts Subtotal</b>	<u>11,956.8</u>	<u>9,030.1</u>	<u>18,378.7</u>
<b>Other Funds</b>			
Federal Receipts	189.5	534.3	2,058.0
CIP Receipts			
State Inter-Agency Receipts**	204.6	207.8	150.0
UA Intra-Agency Receipts**	4,747.6	5,281.0	5,161.2
<b>Totals</b>	<u>24,989.7</u>	<u>23,493.2</u>	<u>37,403.9</u>

(A) Up to \$3M will be distributed to MAU's throughout the year.

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf).

**Statewide Services**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	11,848.7	25,134.2	36,982.9
FY03 Adjustment to Final ABS Operating Budget	(3,408.7)	(522.6)	(3,931.3)
Revised FY03 Authorization	8,440.0	24,611.6	33,051.6
BOR FY04 Operating Request	11,848.7	25,134.2	36,982.9
<b>Governor FY04 Operating Budget (Base)</b>	<b>11,848.7</b>	<b>25,134.2</b>	<b>36,982.9</b>
Distribution	181.3	613.7	795.0
Internal Reallocations			
Continue Development Bridge Investment	250.0		250.0
Continue Strategic Research Seed Funds	350.0		350.0
Transfer Workforce Dev Funds to Campuses	(974.0)		(974.0)
<b>Final FY04 Authorization</b>	<b>11,656.0</b>	<b>25,747.9</b>	<b>37,403.9</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
Non-Bargaining Employees	293.9	177.9	471.8
Inflationary Cost Increases	61.7	172.7	234.4
Risk Management	90.0		90.0
Facility M&R	35.0	50.0	85.0
<b>Fixed Costs Subtotal</b>	<b>480.6</b>	<b>400.6</b>	<b>881.2</b>
Funded Through Internal Reallocation	(299.3)		
<b>FY04 Incremental Distribution</b>	<b>181.3</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf).

**Statewide Networks (ITS)**

<b>Campus Budget Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	835.7	1,209.8	1,240.3
Instruction			
Intercollegiate Athl.			
Library Services			
Scholarships			
Student Services			
<b>Instruction and Student Related Subtotal</b>	<u>835.7</u>	<u>1,209.8</u>	<u>1,240.3</u>
<b>Infrastructure</b>			
Institutional Support	9,992.9	10,322.3	10,723.1
Debt Service			294.5
Physical Plant			
<b>Infrastructure Subtotal</b>	<u>9,992.9</u>	<u>10,322.3</u>	<u>11,017.6</u>
<b>Public Service</b>			
<b>Research</b>	28.1		
<b>Auxiliary Services</b>			
	<b>Subtotal</b>	<b>10,856.7</b>	<b>11,532.1</b>
Unallocated Authority			1,294.0
<b>Totals</b>	<u><b>10,856.7</b></u>	<u><b>11,532.1</b></u>	<u><b>13,551.9</b></u>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	6,599.6	6,872.1	6,973.3
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>6,599.6</u>	<u>6,872.1</u>	<u>6,973.3</u>
<b>University Receipts</b>			
Interest Income			200.0
Auxiliary Receipts			
Student Tuition/Fees***			
Indirect Cost Recovery	725.0	1,144.0	1,257.2
University Receipts	1,533.1	1,172.2	2,409.4
<b>University Receipts Subtotal</b>	<u>2,258.1</u>	<u>2,316.2</u>	<u>3,866.6</u>
<b>Other Funds</b>			
Federal Receipts			
CIP Receipts			
Intra-Agency Receipts**			
State Inter-Agency Receipts**	28.1	78.9	480.0
UA Intra-Agency Receipts**	1,970.9	2,264.9	2,232.0
<b>Totals</b>	<u><b>10,856.7</b></u>	<u><b>11,532.1</b></u>	<u><b>13,551.9</b></u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Statewide Networks (ITS)**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	6,908.6	6,465.4	13,374.0
FY03 Adjustment to Final ABS Operating Budget	(36.5)	936.5	900.0
Revised FY03 Authorization	6,872.1	7,401.9	14,274.0
BOR FY04 Operating Request	6,908.6	6,465.4	13,374.0
<b>Governor FY04 Operating Budget (Base)</b>	<b>6,908.6</b>	<b>6,465.4</b>	<b>13,374.0</b>
Distribution	64.7	113.2	177.9
<b>Final FY04 Authorization</b>	<b>6,973.3</b>	<b>6,578.6</b>	<b>13,551.9</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
Non-Bargaining Employees	141.2	66.2	207.4
Inflationary Cost Increases	30.4	85.1	115.5
<b>Fixed Costs Subtotal</b>	<b>171.6</b>	<b>151.3</b>	<b>322.9</b>
Funded Through Internal Reallocation	(106.9)		
<b>FY04 Incremental Distribution</b>	<b>64.7</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)





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# **University of Alaska Anchorage**

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University of Alaska Anchorage

MAU Summary	FY02 Actuals			FY03 Actuals			FY04 BOR Authorization		
	State	Receipt	Total	State	Receipt	Total	State	Receipt	Total Funds
	Approp.	Authority	Funds	Approp.	Authority	Funds	Approp.	Authority	
Anchorage Campus	62,041.1	81,480.6	143,521.7	64,880.0	87,749.2	152,629.2	65,326.5	104,850.3	170,176.8
Kenai Pen. Col.	3,730.4	2,785.7	6,516.1	4,045.9	2,586.8	6,632.7	3,980.1	3,739.9	7,720.0
Kodiak College	1,896.6	1,037.2	2,933.8	1,957.5	1,261.8	3,219.3	1,977.8	1,374.0	3,351.8
Mat-Su College	2,927.4	3,053.6	5,981.0	3,072.6	3,118.2	6,190.8	3,128.2	4,353.7	7,481.9
Prince Wm Snd CC	1,764.8	2,598.0	4,362.8	1,906.4	2,969.9	4,876.3	1,939.1	3,373.8	5,312.9
<b>Total UAA</b>	<b>72,360.3</b>	<b>90,955.1</b>	<b>163,315.4</b>	<b>75,862.4</b>	<b>97,685.9</b>	<b>173,548.3</b>	<b>76,351.7</b>	<b>117,691.7</b>	<b>194,043.4</b>

NCHEMS Summary	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>Instruction and Student Related</b>			
Academic Support	5,635.8	6,869.5	8,235.4
Instruction	65,659.2	68,127.9	83,581.9
Intercollegiate Athl.	4,086.4	4,011.4	4,112.7
Library Services	4,708.7	4,767.0	4,887.8
Scholarships	6,357.2	6,060.9	6,470.1
Student Services	11,948.1	12,980.8	11,674.9
<b>Instruction and Student Related Subtotal</b>	<b>98,395.4</b>	<b>102,817.5</b>	<b>118,962.8</b>
<b>Infrastructure</b>			
Institutional Support	17,024.0	17,968.7	17,781.2
Debt Service	1,627.4	548.1	585.1
Physical Plant	13,102.4	14,331.1	12,714.8
<i>Includes M&amp;R</i>	5,467.7	5,723.9	6,102.9
<b>Infrastructure Subtotal</b>	<b>31,753.8</b>	<b>32,847.9</b>	<b>31,081.1</b>
<b>Public Service</b>			
<b>Research</b>	8,461.4	10,489.1	3,047.7
<b>Auxiliary Services</b>	10,172.7	11,529.1	5,283.0
	14,532.1	15,864.7	17,881.6
<b>Subtotal</b>	<b>163,315.4</b>	<b>173,548.3</b>	<b>176,256.2</b>
Unallocated Authority			17,787.2
<b>Totals</b>	<b>163,315.4</b>	<b>173,548.3</b>	<b>194,043.4</b>

Total by Funding Source	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>State Appropriated Funds</b>			
State Appropriations*	72,360.3	75,862.4	76,351.7
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>72,360.3</b>	<b>75,862.4</b>	<b>76,351.7</b>
<b>University Receipts</b>			
Interest Income	113.1	66.0	140.7
Auxiliary Receipts	14,330.3	15,784.7	17,760.6
Student Tuition/Fees***	30,802.8	31,246.2	38,789.5
Indirect Cost Recovery	3,026.8	3,236.2	3,666.9
University Receipts	13,131.5	13,785.4	17,746.9
<b>University Receipts Subtotal</b>	<b>61,404.5</b>	<b>64,118.5</b>	<b>78,104.6</b>
<b>Other Funds</b>			
Federal Receipts	17,248.3	21,139.1	18,935.1
CIP Receipts	851.6	1,151.2	1,201.2
State Inter-Agency Receipts**	6,123.7	5,692.5	8,015.6
UA Intra-Agency Receipts**	5,327.0	5,584.6	11,435.2
<b>Totals</b>	<b>163,315.4</b>	<b>173,548.3</b>	<b>194,043.4</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

## University of Alaska Anchorage

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	73,893.8	108,897.6	182,791.4
FY03 Adjustment to Final ABS Operating Budget	<u>1,968.6</u>	<u>6,510.4</u>	<u>8,479.0</u>
Revised FY03 Authorization	75,862.4	115,408.0	191,270.4
BOR FY04 Operating Request	<u>73,893.8</u>	<u>108,897.6</u>	<u>182,791.4</u>
<b>Governor FY04 Operating Budget (Base)</b>	<b><u>73,893.8</u></b>	<b><u>108,897.6</u></b>	<b><u>182,791.4</u></b>
Distribution	1,480.9	5,496.7	6,977.6
Nursing Program	400.0		400.0
Internal Reallocations			
Transfer from SYSBRA for Masters of Social Work Program	50.0	0.0	50.0
Transfer Workforce Dev Funds From SWS	527.0	0.0	527.0
Base Allocation Transfers	0.0	3,297.4	3,297.4
<b>Final FY04 Authorization</b>	<b><u>76,351.7</u></b>	<b><u>117,691.7</u></b>	<b><u>194,043.4</u></b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	259.7	168.6	428.3
AHECTE Members	122.6	52.2	174.8
United Academics	713.3	318.0	1,031.3
United Academic Adjuncts	101.3	61.8	163.1
Non-Bargaining Employees	1,367.6	546.9	1,914.5
Inflationary Cost Increases	301.7	873.3	1,175.0
Risk Management	210.0	0.0	210.0
Facility M&R	850.0	1,239.0	2,089.0
<b>Fixed Costs Subtotal</b>	<b><u>3,926.2</u></b>	<b><u>3,259.8</u></b>	<b><u>7,186.0</u></b>
Funded Through Internal Reallocation	<u>(2,445.3)</u>		
<b>FY04 Incremental Distribution</b>	<b><u>1,480.9</u></b>		

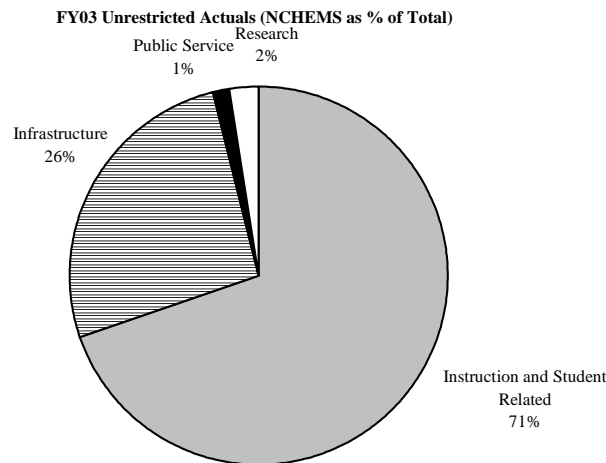
\*State Appropriations includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds.

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**MAU Summary - University of Alaska Anchorage  
Unrestricted and Total Expenditures by NCHEMS  
FY99 Actuals - FY03 Actuals (in thousands)**

	<u>FY99</u>	<u>FY02</u>	<u>FY03</u>	<u>% Change FY99-FY03</u>	<u>% Change FY02-FY03</u>
<b>UAA Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 5,171.2	\$ 5,602.2	\$ 6,740.1	30.3%	20.3%
Instruction	48,504.6	58,115.5	59,782.2	23.3%	2.9%
Intercollegiate Athletics	3,544.1	3,775.9	3,969.3	12.0%	5.1%
Library Services	4,151.2	4,580.7	4,646.8	11.9%	1.4%
Scholarships	1,304.7	1,482.3	392.5	**See Note	
Student Services	8,406.1	10,068.8	10,555.8	25.6%	4.8%
<b>Instruction and Student Related</b>	<b>71,081.9</b>	<b>83,625.3</b>	<b>86,086.7</b>	<b>**See Note</b>	<b>**See Note</b>
Institutional Support	13,379.7	16,751.0	17,716.6	32.4%	5.8%
Debt Service	564.8	1,627.4	548.1	-3.0%	-66.3%
Physical Plant	12,472.3	12,852.4	14,355.1	15.1%	11.7%
<b>Infrastructure</b>	<b>26,416.8</b>	<b>31,230.8</b>	<b>32,619.8</b>	<b>23.5%</b>	<b>4.4%</b>
<b>Public Service</b>	<b>1,027.7</b>	<b>1,592.2</b>	<b>1,585.0</b>	<b>54.2%</b>	<b>-0.5%</b>
<b>Research</b>	<b>2,365.6</b>	<b>2,664.0</b>	<b>3,069.7</b>	<b>29.8%</b>	<b>15.2%</b>
<b>Auxiliary Services</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>**See Note</b>	<b>**See Note</b>
<b>Total UAA Unrestricted Expend/Encum</b>	<b>\$ 100,892.1</b>	<b>\$ 119,112.4</b>	<b>\$ 123,361.3</b>	<b>22.3%</b>	<b>3.6%</b>
<b>UAA Total Expenditures/Encumbrances</b>					
Academic Support	\$ 5,171.3	\$ 5,635.8	\$ 6,869.5	32.8%	21.9%
Instruction	55,382.7	65,659.2	68,127.9	23.0%	3.8%
Intercollegiate Athletics	3,573.1	4,086.4	4,011.4	12.3%	-1.8%
Library Services	4,384.5	4,708.7	4,767.0	8.7%	1.2%
Scholarships	5,631.6	6,357.2	6,060.9	**See Note	
Student Services	9,521.1	11,948.1	12,980.8	36.3%	8.6%
<b>Instruction and Student Related</b>	<b>83,664.3</b>	<b>98,395.4</b>	<b>102,817.5</b>	<b>**See Note</b>	<b>**See Note</b>
Institutional Support	13,838.2	17,024.0	17,968.7	29.8%	5.5%
Debt Service	564.8	1,627.4	548.1	-3.0%	-66.3%
Physical Plant	12,472.6	13,102.4	14,331.1	14.9%	9.4%
<b>Infrastructure</b>	<b>26,875.6</b>	<b>31,753.8</b>	<b>32,847.9</b>	<b>22.2%</b>	<b>3.4%</b>
<b>Public Service</b>	<b>5,132.9</b>	<b>8,461.4</b>	<b>10,489.1</b>	<b>104.4%</b>	<b>24.0%</b>
<b>Research</b>	<b>6,177.1</b>	<b>10,172.7</b>	<b>11,529.1</b>	<b>86.6%</b>	<b>13.3%</b>
<b>Auxiliary Services</b>	<b>12,313.8</b>	<b>14,532.1</b>	<b>15,864.7</b>	<b>**See Note</b>	<b>**See Note</b>
<b>Total UAA Expenditures/Encumbrances</b>	<b>\$ 134,163.7</b>	<b>\$ 163,315.4</b>	<b>\$ 173,548.3</b>	<b>29.4%</b>	<b>6.3%</b>



\*\*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarship and auxiliary expenditures. Without the adjustment for this accounting change, scholarships at UAA would be \$9,506.9, an increment of 68.8% above FY99 and 49.6% above FY02. Correspondingly, Auxiliaries would be \$16,296.7, an increment of 32.4% above FY99 and 12.1% above FY02. For more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Anchorage Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	5,031.5	6,059.0	7,494.8
Instruction	54,620.2	56,664.3	70,766.9
Intercollegiate Athl.	4,086.4	4,011.4	4,112.7
Library Services	4,057.2	4,095.7	4,194.5
Scholarships	6,239.1	6,131.2	6,182.0
Student Services	10,613.7	11,400.1	10,266.0
<b>Instruction and Student Related Subtotal</b>	<b>84,648.1</b>	<b>88,361.7</b>	<b>103,016.9</b>
<b>Infrastructure</b>			
Institutional Support	14,754.9	15,643.0	15,276.2
Debt Service	1,627.4	548.1	585.1
Physical Plant	10,705.1	11,635.2	10,270.9
<b>Infrastructure Subtotal</b>	<b>27,087.4</b>	<b>27,826.3</b>	<b>26,132.2</b>
<b>Public Service</b>	8,191.7	10,190.1	2,883.6
<b>Research</b>	10,172.7	11,522.7	5,283.0
<b>Auxiliary Services</b>	13,421.8	14,728.4	16,540.1
	<b>Subtotal</b>	<b>152,629.2</b>	<b>153,855.8</b>
Unallocated Authority			16,321.0
	<b>Totals</b>	<b>152,629.2</b>	<b>170,176.8</b>
SB 2006 for Nursing Program		250.0	

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	62,041.1	64,880.0	65,326.5
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>62,041.1</b>	<b>64,880.0</b>	<b>65,326.5</b>
<b>University Receipts</b>			
Interest Income	113.1	66.0	140.7
Auxiliary Receipts	13,223.6	14,651.9	16,419.1
Student Tuition/Fees***	26,701.0	27,159.5	33,482.7
Indirect Cost Recovery	2,959.2	3,157.1	3,481.3
University Receipts	10,423.4	11,221.3	14,546.9
<b>University Receipts Subtotal</b>	<b>53,420.3</b>	<b>56,255.8</b>	<b>68,070.7</b>
<b>Other Funds</b>			
Federal Receipts	16,582.5	20,091.6	17,849.4
CIP Receipts	851.6	1,151.2	1,201.2
State Inter-Agency Receipts**	5,536.7	5,011.2	6,665.4
UA Intra-Agency Receipts**	5,089.5	5,239.4	11,063.6
	<b>Totals</b>	<b>152,629.2</b>	<b>170,176.8</b>
SB 2006 for Nursing Program		250.0	

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Anchorage Campus**

**Changes FY03 to FY04**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	63,235.3	96,920.8	160,156.1
FY03 Adjustment to Final ABS Operating Budget	1,644.7	5,763.6	7,408.3
Revised FY03 Authorization	64,880.0	102,684.4	167,564.4
BOR FY04 Operating Request	63,235.3	96,920.8	160,156.1
<b>Governor FY04 Operating Budget (Base)</b>	<b>63,235.3</b>	<b>96,920.8</b>	<b>160,156.1</b>
Distribution	1,344.2	5,329.5	6,673.7
Nursing Program	400.0		400.0
Internal Reallocations			
Base Allocation Transfers		2,600.0	2,600.0
Transfer from SYSBRA for Masters of Social Work Program	50.0		50.0
Transfer Workforce Dev Funds From SWS	297.0		297.0
<b>Final FY04 Authorization</b>	<b>65,326.5</b>	<b>104,850.3</b>	<b>170,176.8</b>

**FY04 Fixed Cost Increment Requested**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	159.6	135.7	295.3
AHECTE Members	97.4	47.8	145.2
United Academics	707.9	317.2	1,025.1
United Academic Adjuncts	67.5	51.4	118.9
Non-Bargaining Employees	1,203.1	491.6	1,694.7
Inflationary Cost Increases	268.2	776.6	1,044.8
Risk Management	210.0		210.0
Facility M&R	850.0	1,239.0	2,089.0
<b>Fixed Costs Subtotal</b>	<b>1,328.2</b>	<b>2,015.6</b>	<b>3,343.8</b>
Funded Through Internal Reallocation	16.0		
<b>FY04 Incremental Distribution</b>	<b>1,344.2</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Kenai Peninsula College**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	233.3	278.7	282.4
Instruction	4,112.8	3,812.3	4,876.1
Intercollegiate Athl.			
Library Services	128.4	156.7	146.8
Scholarships	9.1	52.2	231.6
Student Services	447.6	560.3	479.3
<b>Instruction and Student Related Subtotal</b>	<u>4,931.2</u>	<u>4,860.2</u>	<u>6,016.2</u>
<b>Infrastructure</b>			
Institutional Support	595.8	630.8	672.4
Debt Service			
Physical Plant	576.9	760.6	631.4
<b>Infrastructure Subtotal</b>	<u>1,172.7</u>	<u>1,391.4</u>	<u>1,303.8</u>
<b>Public Service</b>	38.4	60.3	
<b>Research</b>		6.4	
<b>Auxiliary Services</b>	373.8	314.4	400.0
<b>Subtotal</b>	<u>6,516.1</u>	<u>6,632.7</u>	<u>7,720.0</u>
Unallocated Authority			
<b>Totals</b>	<u><b>6,516.1</b></u>	<u><b>6,632.7</b></u>	<u><b>7,720.0</b></u>
<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	3,730.4	4,045.9	3,980.1
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>3,730.4</u>	<u>4,045.9</u>	<u>3,980.1</u>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	373.7	314.5	400.0
Student Tuition/Fees***	1,625.1	1,484.5	1,695.3
Indirect Cost Recovery	31.2	26.7	55.6
University Receipts	463.9	471.1	550.0
<b>University Receipts Subtotal</b>	<u>2,493.9</u>	<u>2,296.8</u>	<u>2,700.9</u>
<b>Other Funds</b>			
Federal Receipts			325.6
CIP Receipts			
State Inter-Agency Receipts**	291.8	290.0	645.2
UA Intra-Agency Receipts**			68.2
<b>Totals</b>	<u><b>6,516.1</b></u>	<u><b>6,632.7</b></u>	<u><b>7,720.0</b></u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)



**Kenai Peninsula College**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	3,935.1	3,692.6	7,627.7
FY03 Adjustment to Final ABS Operating Budget	110.8	(201.6)	(90.8)
Revised FY03 Authorization	4,045.9	3,491.0	7,536.9
 BOR FY04 Operating Request	 3,935.1	 3,692.6	 7,627.7
 <b>Governor FY04 Operating Budget (Base)</b>	 <b>3,935.1</b>	 <b>3,692.6</b>	 <b>7,627.7</b>
 Distribution	 45.0	 47.3	 92.3
Internal Reallocations			
<b>Final FY04 Authorization</b>	<b>3,980.1</b>	<b>3,739.9</b>	<b>7,720.0</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFM Members	47.3	16.6	63.9
AHECTE Members	2.8	0.6	3.4
United Academics	1.7	0.3	2.0
United Academic Adjuncts	9.7	3.3	13.0
Non-Bargaining Employees	48.6	18.0	66.6
Inflationary Cost Increases	9.2	26.5	35.7
<b>Fixed Costs Subtotal</b>	<b>119.3</b>	<b>65.3</b>	<b>184.6</b>
Funded Through Internal Reallocation	(74.3)		
<b>FY04 Incremental Distribution</b>	<b>45.0</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Kodiak College**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction	1,681.4	1,837.2	1,779.7
Intercollegiate Athl.			
Library Services	119.4	131.4	161.4
Scholarships	1.9	(19.9)	2.5
Student Services	162.3	195.6	196.9
<b>Instruction and Student Related Subtotal</b>	<b>1,965.0</b>	<b>2,144.3</b>	<b>2,140.5</b>
<b>Infrastructure</b>			
Institutional Support	338.0	363.0	373.7
Debt Service			
Physical Plant	522.4	603.2	504.6
<b>Infrastructure Subtotal</b>	<b>860.4</b>	<b>966.2</b>	<b>878.3</b>
<b>Public Service</b>			
<b>Research</b>			
Auxiliary Services	108.4	108.8	150.0
	<b>Subtotal</b>	<b>3,219.3</b>	<b>3,168.8</b>
Unallocated Authority			183.0
	<b>Totals</b>	<b>3,219.3</b>	<b>3,351.8</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	1,896.6	1,957.5	1,977.8
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>1,896.6</b>	<b>1,957.5</b>	<b>1,977.8</b>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	108.4	108.8	150.0
Student Tuition/Fees***	445.7	403.1	485.2
Indirect Cost Recovery	10.1	18.8	26.0
University Receipts	76.6	77.0	150.0
<b>University Receipts Subtotal</b>	<b>640.8</b>	<b>607.7</b>	<b>811.2</b>
<b>Other Funds</b>			
Federal Receipts	180.4	360.8	200.0
CIP Receipts			
State Inter-Agency Receipts**	216.0	293.3	354.5
UA Intra-Agency Receipts**			8.3
	<b>Totals</b>	<b>3,219.3</b>	<b>3,351.8</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Kodiak College**

**Changes FY03 to FY04**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	1,956.0	1,348.7	3,304.7
FY03 Adjustment to Final ABS Operating Budget	1.5	191.6	193.1
Revised FY03 Authorization	<u>1,957.5</u>	<u>1,540.3</u>	<u>3,497.8</u>
 BOR FY04 Operating Request	 <u>1,956.0</u>	 <u>1,348.7</u>	 <u>3,304.7</u>
 <b>Governor FY04 Operating Budget (Base)</b>	 <b><u>1,956.0</u></b>	 <b><u>1,348.7</u></b>	 <b><u>3,304.7</u></b>
 Distribution	 21.8	 25.3	 47.1
Internal Reallocations			
 <b>Final FY04 Authorization</b>	 <b><u><u>1,977.8</u></u></b>	 <b><u><u>1,374.0</u></u></b>	 <b><u><u>3,351.8</u></u></b>

**FY04 Fixed Cost Increment Requested**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	12.4	2.8	15.2
AHECTE Members	6.4	0.7	7.1
United Academics	1.3	0.1	1.4
United Academic Adjuncts	3.9	0.6	4.5
Non-Bargaining Employees	28.3	6.1	34.4
Inflationary Cost Increases	5.5	15.7	21.2
Risk Management			
Facilities M&R Additional Facilities Costs			
<b>Fixed Costs Subtotal</b>	<u>57.8</u>	<u>26.0</u>	<u>83.8</u>
Funded Through Internal Reallocation	(79.6)		
<b>FY04 Incremental Distribution</b>	<u><u>21.8</u></u>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Matanuska-Susitna College**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	205.9	232.2	234.7
Instruction	2,978.4	3,208.6	3,683.7
Intercollegiate Athl.			
Library Services	370.2	360.6	339.6
Scholarships	94.5	(70.7)	28.0
Student Services	528.9	622.9	510.8
<b>Instruction and Student Related Subtotal</b>	<b>4,177.9</b>	<b>4,353.6</b>	<b>4,796.8</b>
<b>Infrastructure</b>			
Institutional Support	692.3	614.7	715.4
Debt Service			
Physical Plant	681.6	701.2	721.2
<b>Infrastructure Subtotal</b>	<b>1,373.9</b>	<b>1,315.9</b>	<b>1,436.6</b>
<b>Public Service</b>			
<b>Research</b>			
<b>Auxiliary Services</b>	429.2	521.3	508.0
<b>Subtotal</b>	<b>5,981.0</b>	<b>6,190.8</b>	<b>6,741.4</b>
Unallocated Authority			740.5
<b>Totals</b>	<b>5,981.0</b>	<b>6,190.8</b>	<b>7,481.9</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	2,927.4	3,072.6	3,128.2
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>2,927.4</b>	<b>3,072.6</b>	<b>3,128.2</b>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	429.2	521.3	508.0
Student Tuition/Fees***	1,633.0	1,770.3	2,377.5
Indirect Cost Recovery			26.4
University Receipts	724.5	503.3	1,000.0
<b>University Receipts Subtotal</b>	<b>2,786.7</b>	<b>2,794.9</b>	<b>3,911.9</b>
<b>Other Funds</b>			
Federal Receipts	267.1	323.3	310.1
CIP Receipts			
State Inter-Agency Receipts**	(0.2)		113.3
UA Intra-Agency Receipts**			18.4
<b>Totals</b>	<b>5,981.0</b>	<b>6,190.8</b>	<b>7,481.9</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Matanuska-Susitna College**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	2,911.0	3,607.6	6,518.6
FY03 Adjustment to Final ABS Operating Budget	161.6	586.8	748.4
Revised FY03 Authorization	3,072.6	4,194.4	7,267.0
BOR FY04 Operating Request	2,911.0	3,607.6	6,518.6
<b>Governor FY04 Operating Budget (Base)</b>	<b>2,911.0</b>	<b>3,607.6</b>	<b>6,518.6</b>
Distribution	37.2	48.7	85.9
Internal Reallocations			
Base Allocation Transfers		697.4	697.4
Transfer Workforce Dev Funds From SWS	180.0		180.0
<b>Final FY04 Authorization</b>	<b>3,128.2</b>	<b>4,353.7</b>	<b>7,481.9</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	25.4	8.8	34.2
AHECTE Members	7.6	1.6	9.2
United Academics			0.0
United Academic Adjuncts	15.1	5.1	20.2
Non-Bargaining Employees	41.2	15.1	56.3
Inflationary Cost Increases	9.4	27.9	37.3
Risk Management			0.0
Facilities M&R Additional Facilities Costs			0.0
<b>Fixed Costs Subtotal</b>	<b>98.7</b>	<b>58.5</b>	<b>157.2</b>
Funded Through Internal Reallocation	(61.5)		
<b>FY04 Incremental Distribution</b>	<b>37.2</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Prince William Sound Community College**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	165.1	299.6	223.5
Instruction	2,266.4	2,605.5	2,475.5
Intercollegiate Athl.			
Library Services	33.5	22.6	45.5
Scholarships	12.6	(31.9)	26.0
Student Services	195.6	201.9	221.9
<b>Instruction and Student Related Subtotal</b>	<b>2,508.1</b>	<b>3,097.7</b>	<b>2,992.4</b>
<b>Infrastructure</b>			
Institutional Support	643.0	717.2	743.5
Debt Service			
Physical Plant	616.4	630.9	586.7
<b>Infrastructure Subtotal</b>	<b>1,259.4</b>	<b>1,348.1</b>	<b>1,330.2</b>
<b>Public Service</b>	231.3	238.7	164.1
<b>Research</b>			
<b>Auxiliary Services</b>	198.9	191.8	283.5
<b>Subtotal</b>	<b>4,197.7</b>	<b>4,876.3</b>	<b>4,770.2</b>
Unallocated Authority			542.7
<b>Totals</b>	<b>4,197.7</b>	<b>4,876.3</b>	<b>5,312.9</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	1,764.8	1,906.4	1,939.1
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>1,764.8</b>	<b>1,906.4</b>	<b>1,939.1</b>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	195.4	188.2	283.5
Student Tuition/Fees***	398.0	428.8	748.8
Indirect Cost Recovery	26.3	33.6	77.6
University Receipts	1,443.1	1,512.7	1,500.0
<b>University Receipts Subtotal</b>	<b>2,062.8</b>	<b>2,163.3</b>	<b>2,609.9</b>
<b>Other Funds</b>			
Federal Receipts	218.3	363.4	250.0
CIP Receipts			
State Inter-Agency Receipts**	79.4	98.0	237.2
UA Intra-Agency Receipts**	237.5	345.2	276.7
<b>Totals</b>	<b>4,362.8</b>	<b>4,876.3</b>	<b>5,312.9</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Prince William Sound Community College**

**Changes FY03 to FY04**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	1,856.4	3,327.9	5,184.3
FY03 Adjustment to Final ABS Operating Budget	<u>50.0</u>	<u>170.0</u>	<u>220.0</u>
Revised FY03 Authorization	1,906.4	3,497.9	5,404.3
BOR FY04 Operating Request	<u>1,856.4</u>	<u>3,327.9</u>	<u>5,184.3</u>
<b>Governor FY04 Operating Budget (Base)</b>	<b><u>1,856.4</u></b>	<b><u>3,327.9</u></b>	<b><u>5,184.3</u></b>
Distribution	32.7	45.9	78.6
Internal Reallocations			
Transfer Workforce Dev Funds From SWS	<u>50.0</u>		<u>50.0</u>
<b>Final FY04 Authorization</b>	<b><u><u>1,939.1</u></u></b>	<b><u><u>3,373.8</u></u></b>	<b><u><u>5,312.9</u></u></b>

**FY04 Fixed Cost Increment Requested**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	15.0	4.7	19.7
AHECTE Members	8.4	1.5	9.9
United Academics	2.4	0.4	2.8
United Academic Adjuncts	5.1	1.4	6.5
Non-Bargaining Employees	46.4	16.1	62.5
Inflationary Cost Increases	9.4	26.6	36.0
Risk Management			0.0
Facilities M&R Additional Facilities Costs			<u>0.0</u>
<b>Fixed Costs Subtotal</b>	<u>86.7</u>	<u>50.7</u>	<u>137.4</u>
Funded Through Internal Reallocation	<u>(54.0)</u>		
<b>FY04 Incremental Distribution</b>	<b><u><u>32.7</u></u></b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)





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# **University of Alaska Fairbanks**

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University of Alaska Fairbanks

MAU Summary	FY02 Actuals			FY03 Actuals			FY04 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Fairbanks Campus	67,050.3	77,905.5	144,955.8	70,491.6	84,056.6	154,548.2	70,450.2	107,257.3	177,707.5
Cooperative Ext. Service	2,911.0	2,292.3	5,203.3	3,060.7	2,925.9	5,986.6	3,221.6	3,439.6	6,661.2
Fairbanks Org. Res.	15,063.8	82,588.9	97,652.7	14,955.9	89,400.1	104,356.0	14,908.4	106,867.2	121,775.6
College of Rural Alaska:									
Bristol Bay Campus	797.6	782.2	1,579.8	842.6	1,206.3	2,048.9	872.4	1,441.2	2,313.6
Chukchi Campus	542.2	504.2	1,046.4	611.4	971.6	1,583.0	617.4	945.2	1,562.6
Interior-Aleut. Campus	1,072.9	1,391.6	2,464.5	1,096.9	1,444.4	2,541.3	1,141.5	1,848.7	2,990.2
Kuskokwim Campus	1,797.8	1,619.8	3,417.6	2,022.0	2,184.4	4,206.4	2,174.9	2,267.8	4,442.7
Northwest Campus	1,350.6	616.6	1,967.2	1,287.9	806.8	2,094.7	1,482.4	1,010.7	2,493.1
Rural College	3,274.9	1,699.0	4,973.9	3,675.9	2,618.6	6,294.5	3,799.4	3,064.4	6,863.8
Tanana Valley Campus	3,147.1	3,236.2	6,383.3	3,454.1	3,266.7	6,720.8	3,334.5	3,932.1	7,266.6
<b>Total UAF</b>	<b>97,008.2</b>	<b>172,636.3</b>	<b>269,644.5</b>	<b>101,499.0</b>	<b>188,881.4</b>	<b>290,380.4</b>	<b>102,002.7</b>	<b>232,074.2</b>	<b>334,076.9</b>

NCHEMS Summary	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>Instruction and Student Related</b>			
Academic Support	8,961.8	10,660.4	10,684.5
Instruction	47,952.7	54,511.7	59,080.9
Intercollegiate Athl.	2,843.7	3,001.7	2,332.7
Library Services	8,505.1	9,451.1	9,087.3
Scholarships	5,334.9	4,539.5	318.8
Student Services	6,446.8	9,324.0	8,413.2
<b>Instruction and Student Related Subtotal</b>	<b>80,045.0</b>	<b>91,488.4</b>	<b>89,917.4</b>
<b>Infrastructure</b>			
Institutional Support	22,519.9	23,794.1	28,616.2
Debt Service	3,237.0	2,318.7	2,997.0
Physical Plant	39,506.5	36,010.4	35,409.5
<i>Includes M&amp;R</i>	<i>14,105.6</i>	<i>14,105.6</i>	<i>10,496.0</i>
<b>Infrastructure Subtotal</b>	<b>65,263.4</b>	<b>62,123.2</b>	<b>67,022.7</b>
<b>Public Service</b>			
<b>Research</b>	10,571.1	12,098.7	14,502.6
<b>Auxiliary Services</b>	99,078.5	108,948.0	107,401.0
	14,686.5	15,722.1	17,646.6
<b>Subtotal</b>	<b>269,644.5</b>	<b>290,380.4</b>	<b>296,490.3</b>
Unallocated Authority			37,586.6
<b>Totals</b>	<b>269,644.5</b>	<b>290,380.4</b>	<b>334,076.9</b>

Total by Funding Source	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>State Appropriated Funds</b>			
State Appropriations*	96,131.5	99,184.0	102,002.7
Science & Technology Funds	876.7	2,315.0	0.0
<b>State Appropriations Subtotal</b>	<b>97,008.2</b>	<b>101,499.0</b>	<b>102,002.7</b>
<b>University Receipts</b>			
Interest Income	1.0	5.1	68.2
Auxiliary Receipts	14,592.6	15,771.0	17,791.6
Student Tuition/Fees***	17,921.4	18,089.2	23,685.1
Indirect Cost Recovery	16,145.7	17,956.4	21,703.2
University Receipts	32,963.3	32,579.2	50,412.2
<b>University Receipts Subtotal</b>	<b>81,624.0</b>	<b>84,400.9</b>	<b>113,660.3</b>
<b>Other Funds</b>			
Federal Receipts	60,994.6	73,525.1	81,646.0
CIP Receipts	2,387.3	2,385.0	2,160.0
State Inter-Agency Receipts**	3,631.4	3,488.5	6,374.0
UA Intra-Agency Receipts**	23,999.0	25,081.9	28,233.9
<b>Totals</b>	<b>269,644.5</b>	<b>290,380.4</b>	<b>334,076.9</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

## University of Alaska Fairbanks

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	100,398.5	218,284.1	318,682.6
FY03 Adjustment to Final ABS Operating Budget	1,100.5	(3,038.4)	(1,937.9)
Revised FY03 Authorization	101,499.0	215,245.7	316,744.7
BOR FY04 Operating Request	100,398.5	218,284.1	318,682.6
ASTF Funding Reduction	(2,315.0)		(2,315.0)
Mental Health Trust Funding Reduction	(136.8)		(136.8)
<b>Governor FY04 Operating Budget (Base)</b>	<b>97,946.7</b>	<b>218,284.1</b>	<b>316,230.8</b>
Distribution	1,382.2	7,920.3	9,302.5
Mental Health Trust Funding Replacement	136.8	0.0	136.8
ASTF Funding Replacement	2,315.0	0.0	2,315.0
Internal Reallocations			
Base Allocation Transfers	0.0	5,869.8	5,869.8
Transfer Workforce Dev Funds From SWS	222.0	0.0	222.0
<b>Final FY04 Authorization</b>	<b>102,002.7</b>	<b>232,074.2</b>	<b>334,076.9</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	73.7	22.2	95.9
AHECTE Members	334.8	212.5	547.3
United Academics	1,057.1	685.7	1,742.8
United Academic Adjuncts	25.5	11.6	37.1
Non-Bargaining Employees	1,830.4	1,237.5	3,067.9
Inflationary Cost Increases	608.0	1,756.4	2,364.4
Risk Management	210.0	120.0	330.0
Facility M&R	360.0	1,000.0	1,360.0
<b>Fixed Costs Subtotal</b>	<b>4,499.5</b>	<b>5,045.9</b>	<b>9,545.4</b>
Funded Through Internal Reallocation	(3,117.3)		
<b>FY04 Incremental Distribution</b>	<b>1,382.2</b>		

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

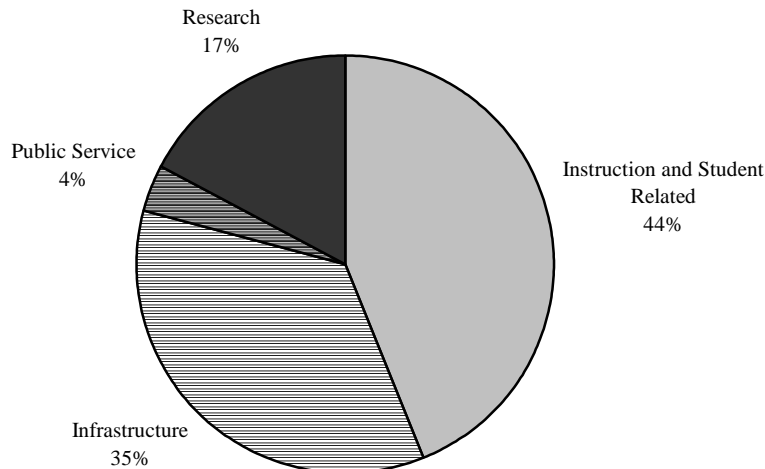
\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**MAU Summary - University of Alaska Fairbanks  
Unrestricted and Total Expenditures by NCHEMS  
FY99 Actuals - FY03 Actuals (in thousands)**

	<u>FY99</u>	<u>FY02</u>	<u>FY03</u>	<u>% Change FY99-FY03</u>	<u>% Change FY02-FY03</u>
<b>UAF Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 5,178.7	\$ 8,875.8	\$ 9,868.7	90.6%	11.2%
Instruction	35,744.2	42,517.7	46,473.0	30.0%	9.3%
Intercollegiate Athletics	2,174.5	2,784.7	2,841.7	30.7%	2.0%
Library Services	6,385.7	7,962.8	8,750.5	37.0%	9.9%
Scholarships	1,311.9	1,808.0	1,184.0	**See Note	
Student Services	4,870.9	5,177.6	7,464.1	53.2%	44.2%
<b>Instruction and Student Related</b>	<b>55,665.9</b>	<b>69,126.6</b>	<b>76,582.0</b>	<b>**See Note</b>	<b>Note</b>
Institutional Support	24,265.3	22,193.8	23,526.9	-3.0%	6.0%
Debt Service	2,776.3	3,237.0	2,318.7	-16.5%	-28.4%
Physical Plant	26,469.2	39,219.7	35,908.7	35.7%	-8.4%
<b>Infrastructure</b>	<b>53,510.8</b>	<b>64,650.5</b>	<b>61,754.3</b>	<b>15.4%</b>	<b>-4.5%</b>
<b>Public Service</b>	<b>6,340.6</b>	<b>5,486.2</b>	<b>6,158.6</b>	<b>-2.9%</b>	<b>12.3%</b>
<b>Research</b>	<b>22,626.8</b>	<b>29,812.4</b>	<b>30,094.3</b>	<b>33.0%</b>	<b>0.9%</b>
<b>Auxiliary Services</b>	<b>20.0</b>	<b>80.0</b>	<b>80.0</b>	<b>**See Note</b>	<b>Note</b>
<b>Total UAF Unrestricted Expend/Encum</b>	<b>\$ 138,164.1</b>	<b>\$ 169,155.8</b>	<b>\$ 174,669.2</b>	<b>26.4%</b>	<b>3.3%</b>
<b>UAF Total Expenditures/Encumbrances</b>					
Academic Support	\$ 5,252.8	\$ 8,961.8	\$ 10,660.4	102.9%	19.0%
Instruction	38,400.3	47,952.7	54,511.7	42.0%	13.7%
Intercollegiate Athletics	2,184.1	2,843.7	3,001.7	37.4%	5.6%
Library Services	7,060.6	8,505.1	9,451.1	33.9%	11.1%
Scholarships	4,718.6	5,334.9	4,539.5	**See Note	
Student Services	5,721.0	6,446.8	9,324.0	63.0%	44.6%
<b>Instruction and Student Related</b>	<b>63,337.4</b>	<b>80,045.0</b>	<b>91,488.4</b>	<b>**See Note</b>	<b>Note</b>
Debt Service	2,776.3	3,237.0	2,318.7	-16.5%	-28.4%
Institutional Support	25,110.7	22,519.9	23,794.1	-5.2%	5.7%
Physical Plant	26,913.3	39,506.5	36,010.4	33.8%	-8.8%
<b>Infrastructure</b>	<b>54,800.3</b>	<b>65,263.4</b>	<b>62,123.2</b>	<b>13.4%</b>	<b>-4.8%</b>
<b>Public Service</b>	<b>11,892.1</b>	<b>10,571.1</b>	<b>12,098.7</b>	<b>1.7%</b>	<b>14.5%</b>
<b>Research</b>	<b>69,916.0</b>	<b>99,078.5</b>	<b>108,948.0</b>	<b>55.8%</b>	<b>10.0%</b>
<b>Auxiliary Services</b>	<b>14,442.1</b>	<b>14,686.5</b>	<b>15,722.1</b>	<b>**See Note</b>	<b>Note</b>
<b>Total UAF Expenditures/Encumbrances</b>	<b>\$ 214,387.9</b>	<b>\$ 269,644.5</b>	<b>\$ 290,380.4</b>	<b>35.4%</b>	<b>7.7%</b>

FY03 Unrestricted Actuals (NCHEMS as % of Total)



\*\*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarship and auxiliary expenditures. Without the adjustment for this accounting change, scholarships at UAF would be \$6,917.2, an increment of 46.6% above FY99 and 29.7% above FY02. Correspondingly, Auxiliaries would be \$16,443.2, an increment of 13.9% above FY99 and 11.9% above FY02. For more information see [www.alaska.edu/swbudget/publication/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publication/tuitionallowance.pdf)

**Bristol Bay Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction	1,507.2	1,998.6	1,959.2
Intercollegiate Athl.			
Library Services			
Scholarships			(20.0)
Student Services			
<b>Instruction and Student Related Subtotal</b>	<u>1,507.2</u>	<u>1,998.6</u>	<u>1,939.2</u>
<b>Infrastructure</b>			
Institutional Support			35.4
Debt Service			
Physical Plant	55.5	57.2	55.7
<b>Infrastructure Subtotal</b>	<u>55.5</u>	<u>57.2</u>	<u>91.1</u>
<b>Public Service</b>			
<b>Research</b>			
Auxiliary Services	17.1	(6.9)	23.3
<b>Subtotal</b>	<u>1,579.8</u>	<u>2,048.9</u>	<u>2,053.6</u>
Unallocated Authority			260.0
<b>Totals</b>	<u>1,579.8</u>	<u>2,048.9</u>	<u>2,313.6</u>
	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Total by Funding Source</b>			
<b>State Appropriated Funds</b>			
State Appropriations*	797.6	842.6	872.4
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>797.6</u>	<u>842.6</u>	<u>872.4</u>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	17.1	13.5	23.3
Student Tuition/Fees***	176.3	211.9	199.3
Indirect Cost Recovery	17.6	23.9	30.0
University Receipts	181.5	173.4	227.7
<b>University Receipts Subtotal</b>	<u>392.5</u>	<u>422.7</u>	<u>480.3</u>
<b>Other Funds</b>			
Federal Receipts	295.4	687.6	822.3
CIP Receipts			
State Inter-Agency Receipts**	94.3	96.0	138.6
UA Intra-Agency Receipts**			
<b>Totals</b>	<u>1,579.8</u>	<u>2,048.9</u>	<u>2,313.6</u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Bristol Bay Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	863.6	1,314.9	2,178.5
FY03 Adjustment to Final ABS Operating Budget	(21.0)	133.8	112.8
Revised FY03 Authorization	842.6	1,448.7	2,291.3
 BOR FY04 Operating Request	 863.6	 1,314.9	 2,178.5
<b>Governor FY04 Operating Budget (Base)</b>	<b>863.6</b>	<b>1,314.9</b>	<b>2,178.5</b>
 Distribution	 8.8	 2.8	 11.6
Internal Reallocations			
Base Allocation Transfers		123.5	123.5
<b>Final FY04 Authorization</b>	<b>872.4</b>	<b>1,441.2</b>	<b>2,313.6</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	4.6	1.0	5.6
United Academic Adjuncts	0.3		0.3
Non-Bargaining Employees	21.4	4.6	26.0
Inflationary Cost Increases	2.4	6.4	8.8
Facilities M&R			0.0
<b>Fixed Costs Subtotal</b>	<b>28.7</b>	<b>12.0</b>	<b>40.7</b>
Funded Through Internal Reallocation	(19.9)		
<b>FY04 Incremental Distribution</b>	<b>8.8</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Chukchi Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	175.3	209.3	212.7
Instruction	714.7	1,161.1	1,132.2
Intercollegiate Athl.			
Library Services	52.5	55.9	60.0
Scholarships			(8.5)
Student Services	33.2	49.6	49.9
<b>Instruction and Student Related Subtotal</b>	<u>975.7</u>	<u>1,475.9</u>	<u>1,446.3</u>
<b>Infrastructure</b>			
Institutional Support			14.3
Debt Service			
Physical Plant	60.6	104.1	64.3
<b>Infrastructure Subtotal</b>	<u>60.6</u>	<u>104.1</u>	<u>78.6</u>
<b>Public Service</b>			
<b>Research</b>			
Auxiliary Services	10.1	3.0	10.0
<b>Subtotal</b>	<u>1,046.4</u>	<u>1,583.0</u>	<u>1,534.9</u>
Unallocated Authority			27.7
<b>Totals</b>	<u><u>1,046.4</u></u>	<u><u>1,583.0</u></u>	<u><u>1,562.6</u></u>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	542.2	611.4	617.4
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>542.2</u>	<u>611.4</u>	<u>617.4</u>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	10.1	12.5	10.0
Student Tuition/Fees***	68.5	105.7	81.5
Indirect Cost Recovery	0.2	19.1	30.0
University Receipts		41.9	18.7
<b>University Receipts Subtotal</b>	<u>78.8</u>	<u>179.2</u>	<u>140.2</u>
<b>Other Funds</b>			
Federal Receipts	423.4	792.4	805.0
CIP Receipts			
State Inter-Agency Receipts**			
UA Intra-Agency Receipts**	2.0		
<b>Totals</b>	<u><u>1,046.4</u></u>	<u><u>1,583.0</u></u>	<u><u>1,562.6</u></u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)



**Chukchi Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	609.0	928.7	1,537.7
FY03 Adjustment to Final ABS Operating Budget	2.4	107.1	109.5
Revised FY03 Authorization	611.4	1,035.8	1,647.2
BOR FY04 Operating Request	609.0	928.7	1,537.7
<b>Governor FY04 Operating Budget (Base)</b>	<b>609.0</b>	<b>928.7</b>	<b>1,537.7</b>
Distribution	8.4	2.2	10.6
Internal Reallocations			
Base Allocation Transfers		14.3	14.3
<b>Final FY04 Authorization</b>	<b>617.4</b>	<b>945.2</b>	<b>1,562.6</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFM Members	6.2	1.3	7.5
United Academic Adjuncts	0.1		0.1
Non-Bargaining Employees	19.0	3.9	22.9
Inflationary Cost Increases	2.0	5.4	7.4
Facility M&R			0.0
<b>Fixed Costs Subtotal</b>	<b>27.3</b>	<b>10.6</b>	<b>37.9</b>
Funded Through Internal Reallocation	(18.9)		
<b>FY04 Incremental Distribution</b>	<b>8.4</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

## Cooperative Extension Service

Campus Summary	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>Instruction and Student Related</b>			
Academic Support			
Instruction			
Intercollegiate Athl.			
Library Services			
Scholarships			
Student Services			
<b>Instruction and Student Related Subtotal</b>			
<b>Infrastructure</b>			
Institutional Support			273.4
Debt Service			
Physical Plant			
<b>Infrastructure Subtotal</b>			273.4
<b>Public Service</b>	5,203.3	5,986.6	6,169.7
<b>Research</b>			
<b>Auxiliary Services</b>			
<b>Subtotal</b>	<b>5,203.3</b>	<b>5,986.6</b>	<b>6,443.1</b>
Unallocated Authority			218.1
<b>Totals</b>	<b>5,203.3</b>	<b>5,986.6</b>	<b>6,661.2</b>

Total by Funding Source	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>State Appropriated Funds</b>			
State Appropriations*	2,911.0	3,060.7	3,221.6
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>2,911.0</b>	<b>3,060.7</b>	<b>3,221.6</b>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees***			
Indirect Cost Recovery	49.1	97.1	104.4
University Receipts	200.2	281.6	280.0
<b>University Receipts Subtotal</b>	<b>249.3</b>	<b>378.7</b>	<b>384.4</b>
<b>Other Funds</b>			
Federal Receipts	1,964.4	2,431.0	2,765.5
CIP Receipts			
State Inter-Agency Receipts**	75.6	109.1	279.7
UA Intra-Agency Receipts**	3.0	7.1	10.0
<b>Totals</b>	<b>5,203.3</b>	<b>5,986.6</b>	<b>6,661.2</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Cooperative Extension Service**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	3,182.9	3,331.3	6,514.2
FY03 Adjustment to Final ABS Operating Budget	(122.2)	82.5	(39.7)
Revised FY03 Authorization	<u>3,060.7</u>	<u>3,413.8</u>	<u>6,474.5</u>
 BOR FY04 Operating Request	 <u>3,182.9</u>	 <u>3,331.3</u>	 <u>6,514.2</u>
<b>Governor FY04 Operating Budget (Base)</b>	<b><u>3,182.9</u></b>	<b><u>3,331.3</u></b>	<b><u>6,514.2</u></b>
 Distribution	 38.7	 35.7	 74.4
Internal Reallocations			
Base Allocation Transfers		72.6	72.6
<b>Final FY04 Authorization</b>	<b><u><u>3,221.6</u></u></b>	<b><u><u>3,439.6</u></u></b>	<b><u><u>6,661.2</u></u></b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
United Academics	59.0	26.6	85.6
Non-Bargaining Employees	60.7	28.3	89.0
Inflationary Cost Increases	<u>6.1</u>	<u>16.7</u>	<u>22.8</u>
<b>Fixed Costs Subtotal</b>	<b><u>125.8</u></b>	<b><u>71.6</u></b>	<b><u>197.4</u></b>
Funded Through Internal Reallocation	<u>(87.1)</u>		
<b>FY04 Incremental Distribution</b>	<b><u><u>38.7</u></u></b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Fairbanks Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	6,320.3	7,367.8	7,641.6
Instruction	31,739.9	34,967.0	39,840.4
Intercollegiate Athl.	2,843.7	3,001.7	2,332.7
Library Services	8,155.7	9,094.8	8,792.9
Scholarships	5,297.9	4,718.9	770.3
Student Services	5,608.1	8,144.2	7,506.9
<b>Instruction and Student Related Subtotal</b>	<b>59,965.6</b>	<b>67,294.4</b>	<b>66,884.8</b>
<b>Infrastructure</b>			
Institutional Support	21,961.7	23,175.6	26,774.1
Debt Service	3,237.0	2,318.7	2,997.0
Physical Plant	38,663.8	35,177.7	34,725.1
<b>Infrastructure Subtotal</b>	<b>63,862.5</b>	<b>60,672.0</b>	<b>64,496.2</b>
<b>Public Service</b>	4,984.3	5,509.9	7,567.3
<b>Research</b>	2,367.5	6,289.5	8,989.6
<b>Auxiliary Services</b>	13,775.9	14,782.4	16,581.9
<b>Subtotal</b>	<b>144,955.8</b>	<b>154,548.2</b>	<b>164,519.8</b>
Unallocated Authority			13,187.7
<b>Totals</b>	<b>144,955.8</b>	<b>154,548.2</b>	<b>177,707.5</b>
<b>Total by Funding Source</b>			
<b>State Appropriated Funds</b>			
State Appropriations*	67,050.3	70,491.6	70,450.2
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>67,050.3</b>	<b>70,491.6</b>	<b>70,450.2</b>
<b>University Receipts</b>			
Interest Income	0.8	0.2	58.2
Auxiliary Receipts	13,682.1	14,701.0	16,581.9
Student Tuition/Fees***	13,328.4	13,195.5	18,117.6
Indirect Cost Recovery	6,744.5	8,251.5	9,506.7
University Receipts	13,861.4	12,293.7	22,060.2
<b>University Receipts Subtotal</b>	<b>47,617.2</b>	<b>48,441.9</b>	<b>66,324.6</b>
<b>Other Funds</b>			
Federal Receipts	8,851.8	13,171.3	15,016.2
CIP Receipts	2,387.3	2,385.0	2,160.0
State Inter-Agency Receipts**	857.8	713.0	2,110.5
UA Intra-Agency Receipts**	18,191.4	19,345.4	21,646.0
<b>Totals</b>	<b>144,955.8</b>	<b>154,548.2</b>	<b>177,707.5</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Fairbanks Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	69,522.5	102,096.5	171,619.0
FY03 Adjustment to Final ABS Operating Budget	969.1	(4,667.3)	(3,698.2)
Revised FY03 Authorization	70,491.6	97,429.2	167,920.8
BOR FY04 Operating Request	69,522.5	102,096.5	171,619.0
Mental Health Trust Funding Reduction	(136.8)		(136.8)
<b>Governor FY04 Operating Budget (Base)</b>	<b>69,385.7</b>	<b>102,096.5</b>	<b>171,482.2</b>
Distribution	921.0	4,801.4	5,722.4
Mental Health Trust Funding Replacement	136.8		136.8
Internal Reallocations			
Base Allocation Transfers	6.7	359.4	366.1
<b>Final FY04 Authorization</b>	<b>70,450.2</b>	<b>107,257.3</b>	<b>177,707.5</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	3.2	2.6	5.8
AHECTE Members	288.4	136.6	425.0
United Academics	739.4	323.3	1,062.7
United Academic Adjuncts	8.8	6.5	15.3
Non-Bargaining Employees	1,192.0	585.2	1,777.2
Inflationary Cost Increases	346.5	1,043.0	1,389.5
Risk Management	210.0	120.0	330.0
Facility M&R	210.0	750.0	960.0
<b>Fixed Costs Subtotal</b>	<b>2,998.3</b>	<b>2,967.2</b>	<b>5,965.5</b>
Funded Through Internal Reallocation	(2,077.3)		
<b>FY04 Incremental Distribution</b>	<b>921.0</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Fairbanks Organized Research**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support			
Instruction		457.5	124.2
Intercollegiate Athl.			
Library Services			
Scholarships		19.3	
Student Services			
<b>Instruction and Student Related Subtotal</b>		<u>476.8</u>	<u>124.2</u>
<b>Infrastructure</b>			
Institutional Support	558.2	618.5	679.7
Debt Service			
Physical Plant			
<b>Infrastructure Subtotal</b>	<u>558.2</u>	<u>618.5</u>	<u>679.7</u>
<b>Public Service</b>	383.5	602.2	765.6
<b>Research</b>	96,711.0	102,658.5	98,411.4
<b>Auxiliary Services</b>			
	<b>Subtotal</b>	<b>97,652.7</b>	<b>99,980.9</b>
Unallocated Authority			21,794.7
	<b>Totals</b>	<b>104,356.0</b>	<b>121,775.6</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	14,187.1	12,640.9	14,908.4
Science & Technology Funds	876.7	2,315.0	
<b>State Appropriations Subtotal</b>	<u>15,063.8</u>	<u>14,955.9</u>	<u>14,908.4</u>
<b>University Receipts</b>			
Interest Income	0.2	4.9	10.0
Auxiliary Receipts			
Student Tuition/Fees***			
Indirect Cost Recovery	9,260.7	9,374.6	11,666.4
University Receipts	17,589.2	18,742.5	26,267.1
<b>University Receipts Subtotal</b>	<u>26,850.1</u>	<u>28,122.0</u>	<u>37,943.5</u>
<b>Other Funds</b>			
Federal Receipts	47,984.6	53,872.2	59,474.0
CIP Receipts			
State Inter-Agency Receipts**	2,026.5	1,791.9	3,000.0
UA Intra-Agency Receipts**	5,727.7	5,614.0	6,449.7
	<b>Totals</b>	<b>104,356.0</b>	<b>121,775.6</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Fairbanks Organized Research**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	14,653.6	100,197.5	114,851.1
FY03 Adjustment to Final ABS Operating Budget	302.3	(573.1)	(270.8)
Revised FY03 Authorization	14,955.9	99,624.4	114,580.3
BOR FY04 Operating Request	14,653.6	100,197.5	114,851.1
ASTF Funding Reduction	(2,315.0)		(2,315.0)
<b>Governor FY04 Operating Budget (Base)</b>	<b>12,338.6</b>	<b>100,197.5</b>	<b>112,536.1</b>
Distribution	261.5	2,395.2	2,656.7
ASTF Funding Replacement	2,315.0		2,315.0
Internal Reallocations			
Base Allocation Transfers	(6.7)	4,274.5	4,267.8
<b>Final FY04 Authorization</b>	<b>14,908.4</b>	<b>106,867.2</b>	<b>121,775.6</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
AHECTE Members	40.7	75.5	116.2
United Academics	220.2	329.1	549.3
Non-Bargaining Employees	366.0	564.4	930.4
Inflationary Cost Increases	224.2	610.3	834.5
<b>Fixed Costs Subtotal</b>	<b>851.1</b>	<b>1,579.3</b>	<b>2,430.4</b>
Funded Through Internal Reallocation	(589.6)		
<b>FY04 Incremental Distribution</b>	<b>261.5</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Interior-Aleutians Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	153.7	170.7	176.4
Instruction	2,197.0	2,240.0	2,334.9
Intercollegiate Athl.			
Library Services			
Scholarships	3.4	11.7	(21.0)
Student Services	43.8	45.5	29.7
<b>Instruction and Student Related Subtotal</b>	<u>2,397.9</u>	<u>2,467.9</u>	<u>2,520.0</u>
<b>Infrastructure</b>			
Institutional Support			105.1
Debt Service			
Physical Plant	64.7	69.7	71.4
<b>Infrastructure Subtotal</b>	<u>64.7</u>	<u>69.7</u>	<u>176.5</u>
<b>Public Service</b>			
<b>Research</b>			
Auxiliary Services	1.9	3.7	7.0
<b>Subtotal</b>	<u>2,464.5</u>	<u>2,541.3</u>	<u>2,703.5</u>
Unallocated Authority			286.7
<b>Totals</b>	<u>2,464.5</u>	<u>2,541.3</u>	<u>2,990.2</u>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	1,072.9	1,096.9	1,141.5
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>1,072.9</u>	<u>1,096.9</u>	<u>1,141.5</u>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	1.9	3.7	7.0
Student Tuition/Fees***	241.2	230.6	297.6
Indirect Cost Recovery	32.8	48.3	55.0
University Receipts	260.8	189.7	385.9
<b>University Receipts Subtotal</b>	<u>536.7</u>	<u>472.3</u>	<u>745.5</u>
<b>Other Funds</b>			
Federal Receipts	757.0	885.8	1,000.0
CIP Receipts			
State Inter-Agency Receipts**	97.9	86.3	103.2
UA Intra-Agency Receipts**			
<b>Totals</b>	<u>2,464.5</u>	<u>2,541.3</u>	<u>2,990.2</u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/tuitionallowance.pdf)



**Interior-Aleutians Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	1,129.9	1,831.6	2,961.5
FY03 Adjustment to Final ABS Operating Budget	(33.0)	30.3	(2.7)
Revised FY03 Authorization	1,096.9	1,861.9	2,958.8
BOR FY04 Operating Request	1,129.9	1,831.6	2,961.5
<b>Governor FY04 Operating Budget (Base)</b>	<b>1,129.9</b>	<b>1,831.6</b>	<b>2,961.5</b>
Distribution	11.6	7.2	18.8
Base Allocation Transfers		9.9	9.9
<b>Final FY04 Authorization</b>	<b>1,141.5</b>	<b>1,848.7</b>	<b>2,990.2</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	3.1	0.7	3.8
United Academics	5.5	0.7	6.2
United Academic Adjuncts	1.0	0.2	1.2
Non-Bargaining Employees	23.7	5.1	28.8
Inflationary Cost Increases	4.5	12.1	16.6
<b>Fixed Costs Subtotal</b>	<b>37.8</b>	<b>18.8</b>	<b>56.6</b>
Funded Through Internal Reallocation	(26.2)		
<b>FY04 Incremental Distribution</b>	<b>11.6</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Kuskokwim Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	692.4	983.3	592.9
Instruction	1,414.5	1,818.2	1,934.0
Intercollegiate Athl.			
Library Services	210.3	207.7	138.9
Scholarships			(30.0)
Student Services	288.5	385.3	142.7
<b>Instruction and Student Related Subtotal</b>	<u>2,605.7</u>	<u>3,394.5</u>	<u>2,778.5</u>
<b>Infrastructure</b>			
Institutional Support			234.3
Debt Service			
Physical Plant	413.7	415.7	388.8
<b>Infrastructure Subtotal</b>	<u>413.7</u>	<u>415.7</u>	<u>623.1</u>
<b>Public Service</b>			
<b>Research</b>			
Auxiliary Services	398.2	396.2	415.2
<b>Subtotal</b>	<u>3,417.6</u>	<u>4,206.4</u>	<u>3,816.8</u>
Unallocated Authority			625.9
<b>Totals</b>	<u><u>3,417.6</u></u>	<u><u>4,206.4</u></u>	<u><u>4,442.7</u></u>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	1,797.8	2,022.0	2,174.9
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>1,797.8</u>	<u>2,022.0</u>	<u>2,174.9</u>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	398.2	427.2	460.2
Student Tuition/Fees***	340.4	322.9	334.8
Indirect Cost Recovery	19.8	10.8	51.5
University Receipts	329.3	395.0	426.3
<b>University Receipts Subtotal</b>	<u>1,087.7</u>	<u>1,155.9</u>	<u>1,272.8</u>
<b>Other Funds</b>			
Federal Receipts	312.0	846.2	765.0
CIP Receipts			
State Inter-Agency Receipts**	212.6	174.4	230.0
UA Intra-Agency Receipts**	7.5	7.9	
<b>Totals</b>	<u><u>3,417.6</u></u>	<u><u>4,206.4</u></u>	<u><u>4,442.7</u></u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

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**Kuskokwim Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	2,130.7	1,890.9	4,021.6
FY03 Adjustment to Final ABS Operating Budget	(108.7)	450.0	341.3
Revised FY03 Authorization	2,022.0	2,340.9	4,362.9
BOR FY04 Operating Request	2,130.7	1,890.9	4,021.6
<b>Governor FY04 Operating Budget (Base)</b>	<b>2,130.7</b>	<b>1,890.9</b>	<b>4,021.6</b>
Distribution	19.2	6.9	26.1
Internal Reallocations			
Base Allocation Transfers		370.0	370.0
Transfer Workforce Dev Funds From SWS	25.0		25.0
<b>Final FY04 Authorization</b>	<b>2,174.9</b>	<b>2,267.8</b>	<b>4,442.7</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	11.0	2.1	13.1
AHECTE Members	4.5	0.3	4.8
United Academics	4.3	0.4	4.7
United Academic Adjuncts	0.6	0.1	0.7
Non-Bargaining Employees	37.3	7.5	44.8
Inflationary Cost Increases	4.9	14.2	19.1
Facility M&R			0.0
<b>Fixed Costs Subtotal</b>	<b>62.6</b>	<b>24.6</b>	<b>87.2</b>
Funded Through Internal Reallocation	43.4		
<b>FY04 Incremental Distribution</b>	<b>19.2</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Northwest Campus**

	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Campus Summary</b>			
<b>Instruction and Student Related</b>			
Academic Support	369.5	399.9	455.9
Instruction	1,138.9	1,179.7	1,293.8
Intercollegiate Athl.			
Library Services	86.6	92.7	95.5
Scholarships		(1.9)	(14.0)
Student Services	61.5	182.8	174.6
<b>Instruction and Student Related Subtotal</b>	<u>1,656.5</u>	<u>1,853.2</u>	<u>2,005.8</u>
<b>Infrastructure</b>			
Institutional Support			180.7
Debt Service			
Physical Plant	246.4	173.0	84.6
<b>Infrastructure Subtotal</b>	<u>246.4</u>	<u>173.0</u>	<u>265.3</u>
<b>Public Service</b>			
<b>Research</b>			
Auxiliary Services	64.3	68.5	59.2
<b>Subtotal</b>	<u>1,967.2</u>	<u>2,094.7</u>	<u>2,330.3</u>
Unallocated Authority			162.8
<b>Totals</b>	<u>1,967.2</u>	<u>2,094.7</u>	<u>2,493.1</u>
<b>Total by Funding Source</b>			
<b>State Appropriated Funds</b>			
State Appropriations*	1,350.6	1,287.9	1,482.4
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>1,350.6</u>	<u>1,287.9</u>	<u>1,482.4</u>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	64.2	59.2	59.2
Student Tuition/Fees***	108.1	174.6	170.5
Indirect Cost Recovery	2.2	0.0	30.0
University Receipts	33.7	16.8	43.0
<b>University Receipts Subtotal</b>	<u>208.2</u>	<u>250.6</u>	<u>302.7</u>
<b>Other Funds</b>			
Federal Receipts	326.6	445.6	485.0
CIP Receipts			
State Inter-Agency Receipts**	81.7	93.8	210.0
UA Intra-Agency Receipts**	0.1	16.8	13.0
<b>Totals</b>	<u>1,967.2</u>	<u>2,094.7</u>	<u>2,493.1</u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/tuitionallowance.pdf)

**Northwest Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	1,472.2	987.1	2,459.3
FY03 Adjustment to Final ABS Operating Budget	(184.3)	113.6	(70.7)
Revised FY03 Authorization	1,287.9	1,100.7	2,388.6
BOR FY04 Operating Request	1,472.2	987.1	2,459.3
<b>Governor FY04 Operating Budget (Base)</b>	<b>1,472.2</b>	<b>987.1</b>	<b>2,459.3</b>
Distribution	10.2	3.9	14.1
Internal Reallocations			
Base Allocation Transfers		19.7	19.7
<b>Final FY04 Authorization</b>	<b>1,482.4</b>	<b>1,010.7</b>	<b>2,493.1</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	9.9	2.2	12.1
AHECTE Members	1.2	0.1	1.3
United Academics	1.2	0.1	1.3
United Academic Adjuncts	0.2		0.2
Non-Bargaining Employees	17.9	3.9	21.8
Inflationary Cost Increases	2.9	8.6	11.5
Facility M&R			0.0
<b>Fixed Costs Subtotal</b>	<b>33.3</b>	<b>14.9</b>	<b>48.2</b>
Funded Through Internal Reallocation	(23.1)		
<b>FY04 Incremental Distribution</b>	<b>10.2</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Rural College**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	619.2	758.3	736.1
Instruction	3,684.5	4,715.5	4,981.4
Intercollegiate Athl.			
Library Services			
Scholarships			(130.0)
Student Services	249.4	332.5	315.5
<b>Instruction and Student Related Subtotal</b>	<b>4,553.1</b>	<b>5,806.3</b>	<b>5,903.0</b>
<b>Infrastructure</b>			
Institutional Support			173.5
Debt Service			
Physical Plant	1.8	13.0	19.6
<b>Infrastructure Subtotal</b>	<b>1.8</b>	<b>13.0</b>	<b>193.1</b>
<b>Public Service</b>			
<b>Research</b>			
Auxiliary Services	419.0	475.2	550.0
<b>Subtotal</b>	<b>4,973.9</b>	<b>6,294.5</b>	<b>6,646.1</b>
Unallocated Authority			217.7
<b>Totals</b>	<b>4,973.9</b>	<b>6,294.5</b>	<b>6,863.8</b>
<b>Total by Funding Source</b>			
<b>State Appropriated Funds</b>			
State Appropriations*	3,274.9	3,675.9	3,799.4
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>3,274.9</b>	<b>3,675.9</b>	<b>3,799.4</b>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	419.0	553.9	650.0
Student Tuition/Fees***	1,175.6	1,305.6	1,269.0
Indirect Cost Recovery	6.5	113.2	203.0
University Receipts		83.9	323.3
<b>University Receipts Subtotal</b>	<b>1,601.1</b>	<b>2,056.6</b>	<b>2,445.3</b>
<b>Other Funds</b>			
Federal Receipts	79.4	393.0	513.0
CIP Receipts			
State Inter-Agency Receipts**		90.8	46.1
UA Intra-Agency Receipts**	18.5	78.2	60.0
<b>Totals</b>	<b>4,973.9</b>	<b>6,294.5</b>	<b>6,863.8</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Rural College**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	3,676.6	2,485.3	6,161.9
FY03 Adjustment to Final ABS Operating Budget	(0.7)	1,147.9	1,147.2
Revised FY03 Authorization	3,675.9	3,633.2	7,309.1
BOR FY04 Operating Request	3,676.6	2,485.3	6,161.9
<b>Governor FY04 Operating Budget (Base)</b>	<b>3,676.6</b>	<b>2,485.3</b>	<b>6,161.9</b>
Distribution	22.8	20.2	43.0
Internal Reallocations			
Base Allocation Transfers		558.9	558.9
Transfer Workforce Dev Funds From SWS	100.0		100.0
<b>Final FY04 Authorization</b>	<b>3,799.4</b>	<b>3,064.4</b>	<b>6,863.8</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	1.4	0.5	1.9
United Academics	19.6	4.1	23.7
United Academic Adjuncts	1.0	0.4	1.4
Non-Bargaining Employees	43.8	16.9	60.7
Inflationary Cost Increases	8.4	22.9	31.3
<b>Fixed Costs Subtotal</b>	<b>74.2</b>	<b>44.8</b>	<b>119.0</b>
Funded Through Internal Reallocation	(51.4)		
<b>FY04 Incremental Distribution</b>	<b>22.8</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Tanana Valley Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	631.4	771.1	868.9
Instruction	5,556.0	5,974.1	5,480.8
Intercollegiate Athl.			
Library Services			
Scholarships	33.6	(208.5)	(228.0)
Student Services	162.3	184.1	193.9
<b>Instruction and Student Related Subtotal</b>	<u>6,383.3</u>	<u>6,720.8</u>	<u>6,315.6</u>
<b>Infrastructure</b>			
Institutional Support			145.7
Debt Service			
Physical Plant			
<b>Infrastructure Subtotal</b>	<u>          </u>	<u>          </u>	<u>145.7</u>
<b>Public Service</b>			
<b>Research</b>			
<b>Auxiliary Services</b>			
	<b>Subtotal</b>	<b>Subtotal</b>	<b>Subtotal</b>
	<u>6,383.3</u>	<u>6,720.8</u>	<u>6,461.3</u>
Unallocated Authority			805.3
	<b>Totals</b>	<b>Totals</b>	<b>Totals</b>
	<u>6,383.3</u>	<u>6,720.8</u>	<u>7,266.6</u>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	3,147.1	3,454.1	3,334.5
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<u>3,147.1</u>	<u>3,454.1</u>	<u>3,334.5</u>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts			
Student Tuition/Fees***	2,482.9	2,542.4	3,214.8
Indirect Cost Recovery	12.3	17.9	26.2
University Receipts	507.2	360.7	380.0
<b>University Receipts Subtotal</b>	<u>3,002.4</u>	<u>2,921.0</u>	<u>3,621.0</u>
<b>Other Funds</b>			
Federal Receipts			
CIP Receipts			
State Inter-Agency Receipts**	185.0	333.2	255.9
UA Intra-Agency Receipts**	48.8	12.5	55.2
<b>Totals</b>	<u>6,383.3</u>	<u>6,720.8</u>	<u>7,266.6</u>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)



**Tanana Valley Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	3,157.5	3,220.3	6,377.8
FY03 Adjustment to Final ABS Operating Budget	296.6	136.8	433.4
Revised FY03 Authorization	<u>3,454.1</u>	<u>3,357.1</u>	<u>6,811.2</u>
 BOR FY04 Operating Request	 <u>3,157.5</u>	 <u>3,220.3</u>	 <u>6,377.8</u>
<b>Governor FY04 Operating Budget (Base)</b>	<b><u>3,157.5</u></b>	<b><u>3,220.3</u></b>	<b><u>6,377.8</u></b>
 Distribution	 80.0	 644.8	 724.8
Internal Reallocations			
Base Allocation Transfers		67.0	67.0
Transfer Workforce Dev Funds From SWS	97.0		97.0
<b>Final FY04 Authorization</b>	<b><u><u>3,334.5</u></u></b>	<b><u><u>3,932.1</u></u></b>	<b><u><u>7,266.6</u></u></b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	34.3	11.8	46.1
United Academics	7.9	1.4	9.3
United Academic Adjuncts	13.5	4.4	17.9
Non-Bargaining Employees	48.6	17.7	66.3
Inflationary Cost Increases	6.1	16.8	22.9
Facility M&R	150.0	250.0	400.0
<b>Fixed Costs Subtotal</b>	<b><u>260.4</u></b>	<b><u>302.1</u></b>	<b><u>562.5</u></b>
Funded Through Internal Reallocation	(180.4)		
<b>FY04 Incremental Distribution</b>	<b><u><u>80.0</u></u></b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)



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**University of Alaska Southeast**

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University of Alaska Southeast

MAU Summary	FY02 Actual			FY03 Actual			FY04 BOR Authorization		
	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds	State Approp.	Receipt Authority	Total Funds
Juneau Campus	13,805.4	11,889.3	25,694.7	14,553.7	11,469.9	26,023.6	14,670.7	14,758.2	29,428.9
Ketchikan Campus	1,753.9	1,112.2	2,866.1	1,838.0	1,197.7	3,035.7	1,889.4	2,577.0	4,466.4
Sitka Campus	1,927.0	4,392.0	6,319.0	2,070.5	3,859.8	5,930.3	2,090.1	4,518.2	6,608.3
<b>Total</b>	<b>17,486.3</b>	<b>17,393.5</b>	<b>34,879.8</b>	<b>18,462.2</b>	<b>16,527.4</b>	<b>34,989.6</b>	<b>18,650.2</b>	<b>21,853.4</b>	<b>40,503.6</b>

NCHEMS Summary	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>Instruction and Student Related</b>			
Academic Support	2,873.7	3,170.4	2,767.4
Instruction	14,691.0	14,601.9	16,619.4
Intercollegiate Athl.			
Library Services	1,543.2	1,507.2	1,532.6
Scholarships	1,169.0	1,002.3	957.2
Student Services	2,299.4	2,360.0	2,402.8
<b>Instruction and Student Related Subtotal</b>	<b>22,576.3</b>	<b>22,641.8</b>	<b>24,279.4</b>
<b>Infrastructure</b>			
Institutional Support	3,820.6	3,699.8	4,513.5
Debt Service			
Physical Plant	3,148.1	4,030.2	3,626.8
<i>Includes M&amp;R</i>	<i>1,261.1</i>	<i>1,805.2</i>	<i>1,641.5</i>
<b>Infrastructure Subtotal</b>	<b>6,968.7</b>	<b>7,730.0</b>	<b>8,140.3</b>
<b>Public Service</b>			
<b>Research</b>	1,542.5	1,089.8	1,301.8
<b>Auxiliary Services</b>	796.8	1,109.2	571.4
	2,995.5	2,418.8	3,306.1
<b>Subtotal</b>	<b>34,879.8</b>	<b>34,989.6</b>	<b>37,599.0</b>
Unallocated Authority			2,904.6
<b>Totals</b>	<b>34,879.8</b>	<b>34,989.6</b>	<b>40,503.6</b>

Total by Funding Source	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>State Appropriated Funds</b>			
State Appropriations*	17,486.3	18,462.2	18,650.2
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>17,486.3</b>	<b>18,462.2</b>	<b>18,650.2</b>
<b>University Receipts</b>			
Interest Income	34.2	16.8	62.9
Auxiliary Receipts	2,847.1	2,321.5	3,742.3
Student Tuition/Fees	5,261.1	5,157.3	6,314.0
Indirect Cost Recovery	474.5	484.8	714.1
University Receipts	2,804.3	2,938.7	4,153.5
<b>University Receipts Subtotal</b>	<b>11,421.2</b>	<b>10,919.1</b>	<b>14,986.8</b>
<b>Other Funds</b>			
Federal Receipts	4,574.6	4,127.7	4,852.2
CIP Receipts	320.6	430.1	400.0
State Inter-Agency Receipts**	927.9	836.8	870.0
UA Intra-Agency Receipts**	149.2	213.7	744.4
<b>Totals</b>	<b>34,879.8</b>	<b>34,989.6</b>	<b>40,503.6</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

## University of Alaska Southeast

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	18,086.1	18,196.6	36,282.7
FY03 Adjustment to Final ABS Operating Budget	376.1	2,254.8	2,630.9
Revised FY03 Authorization	18,462.2	20,451.4	38,913.6
BOR FY04 Operating Request	18,086.1	18,196.6	36,282.7
<b>Governor FY04 Operating Budget (Base)</b>	<b>18,086.1</b>	<b>18,196.6</b>	<b>36,282.7</b>
Distribution	339.1	984.7	1,323.8
Internal Reallocations			
Base Allocation Transfers	0.0	2,672.1	2,672.1
Transfer Workforce Dev Funds From SWS	225.0	0.0	225.0
<b>Final FY04 Authorization</b>	<b>18,650.2</b>	<b>21,853.4</b>	<b>40,503.6</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	49.7	15.5	65.2
AHECTE Members	55.1	11.2	66.3
United Academics	141.7	25.8	167.5
United Academic Adjuncts	21.5	6.5	28.0
Non-Bargaining Employees	355.9	119.3	475.2
Inflationary Cost Increases	80.2	239.2	319.4
Risk Management	90.0	0.0	90.0
Facility M&R	105.0	0.0	105.0
<b>Fixed Costs Subtotal</b>	<b>899.1</b>	<b>417.5</b>	<b>1,316.6</b>
Funded Through Internal Reallocation	(560.0)		
<b>FY04 Incremental Distribution</b>	<b>339.1</b>		

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

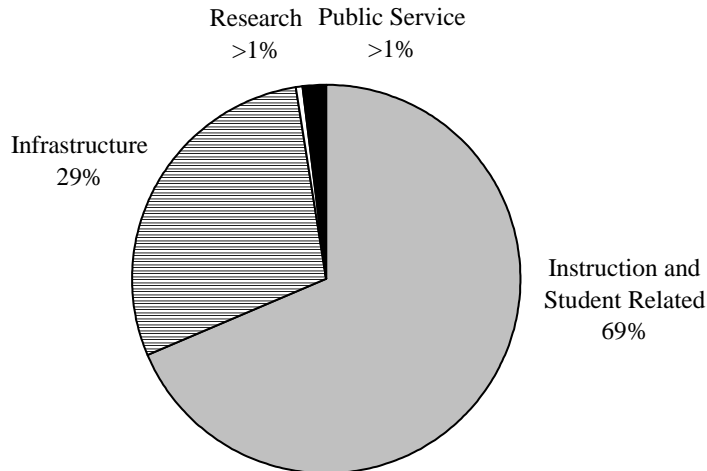
\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**MAU Summary - University of Alaska Southeast  
Unrestricted and Total Expenditures by NCHEMS  
FY99 Actuals - FY03 Actuals (in thousands)**

	<u>FY99</u>	<u>FY02</u>	<u>FY03</u>	<u>% Change FY99-FY03</u>	<u>% Change FY02-FY03</u>
<b>UAS Unrestricted Expenditures/Encumbrances</b>					
Academic Support	\$ 2,141.7	\$ 2,508.1	\$ 2,731.2	27.5%	8.9%
Instruction	8,681.4	10,811.6	11,634.4	34.0%	7.6%
Intercollegiate Athletics					n/a
Library Services	1,091.4	1,506.5	1,505.4	37.9%	-0.1%
Scholarships	192.9	205.6	(108.3)	**See Note	
Student Services	1,610.2	2,254.3	2,284.2	41.9%	1.3%
<b>Instruction and Student Related</b>	<b>13,717.6</b>	<b>17,286.0</b>	<b>18,046.9</b>	<b>**See Note</b>	
Institutional Support	2,932.6	3,766.8	3,647.0	24.4%	-3.2%
Debt Service					n/a
Physical Plant	3,181.2	3,116.4	4,029.5	26.7%	29.3%
<b>Infrastructure</b>	<b>6,113.8</b>	<b>6,883.2</b>	<b>7,676.5</b>	<b>25.6%</b>	<b>11.5%</b>
<b>Public Service</b>	<b>535.7</b>	<b>970.8</b>	<b>531.2</b>	<b>-0.8%</b>	<b>-45.3%</b>
<b>Research</b>		<b>52.5</b>	<b>92.5</b>	<b>n/a</b>	<b>76.2%</b>
<b>Auxiliary Services</b>				<b>**See Note</b>	
<b>Total UAS Unrestricted Expend/Encumbrances</b>	<b>\$ 20,367.1</b>	<b>\$ 25,192.6</b>	<b>\$ 26,347.1</b>	<b>29.4%</b>	<b>4.6%</b>
<b>UAS Total Expenditures/Encumbrances</b>					
Academic Support	\$ 2,137.9	\$ 2,873.7	\$ 3,170.4	48.3%	10.3%
Instruction	9,381.4	14,691.0	14,601.9	55.6%	-0.6%
Intercollegiate Athletics					n/a
Library Services	1,192.1	1,543.2	1,507.2	26.4%	-2.3%
Scholarships	846.5	1,169.0	1,002.3	**See Note	
Student Services	1,650.4	2,299.4	2,360.0	43.0%	2.6%
<b>Instruction and Student Related</b>	<b>15,208.3</b>	<b>22,576.4</b>	<b>22,641.8</b>	<b>**See Note</b>	
Institutional Support	2,944.0	3,820.6	3,699.8	25.7%	-3.2%
Debt Service					n/a
Physical Plant	3,185.3	3,148.1	4,030.2	26.5%	28.0%
<b>Infrastructure</b>	<b>6,129.3</b>	<b>6,968.7</b>	<b>7,730.0</b>	<b>26.1%</b>	<b>10.9%</b>
<b>Public Service</b>	<b>751.6</b>	<b>1,542.5</b>	<b>1,089.8</b>	<b>45.0%</b>	<b>-29.3%</b>
<b>Research</b>	<b>54.6</b>	<b>796.8</b>	<b>1,109.2</b>	<b>1931.5%</b>	<b>39.2%</b>
<b>Auxiliary Services</b>	<b>2,530.5</b>	<b>2,995.5</b>	<b>2,418.8</b>	<b>**See Note</b>	
<b>Total UAS Expenditures/Encumbrances</b>	<b>\$ 24,674.3</b>	<b>\$ 34,879.8</b>	<b>\$ 34,989.6</b>	<b>41.8%</b>	<b>0.3%</b>

FY03 Unrestricted Actuals (NCHEMS as % of Total)



\*\*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarship and auxiliary expenditures. Without the adjustment for this accounting change, scholarships at UAS would be \$1,586.0, an increment of 87.4% above FY99 and 35.7% above FY02. Correspondingly, Auxiliaries would be \$2,505.0, a decrement of 1% below FY99 and 16.4% below FY02. For more information see [www.alaska.edu/swbudget/publication/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publication/docs/tuitionallowance.pdf)

**Juneau Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	2,112.2	2,290.0	2,369.0
Instruction	10,999.1	10,313.4	11,024.2
Intercollegiate Athl.			
Library Services	1,347.9	1,316.1	1,356.0
Scholarships	1,138.6	1,119.9	907.2
Student Services	1,860.9	1,931.7	1,942.8
<b>Instruction and Student Related Subtotal</b>	<b>17,458.7</b>	<b>16,971.1</b>	<b>17,599.2</b>
<b>Infrastructure</b>			
Institutional Support	2,771.0	2,658.3	3,414.9
Debt Service			
Physical Plant	2,475.3	3,363.2	2,982.9
<b>Infrastructure Subtotal</b>	<b>5,246.3</b>	<b>6,021.5</b>	<b>6,397.8</b>
<b>Public Service</b>	97.3	10.5	11.7
<b>Research</b>	292.4	740.3	331.0
<b>Auxiliary Services</b>	2,600.0	2,280.2	3,123.2
<b>Subtotal</b>	<b>25,694.7</b>	<b>26,023.6</b>	<b>27,462.9</b>
Unallocated Authority			1,966.0
<b>Totals</b>	<b>25,694.7</b>	<b>26,023.6</b>	<b>29,428.9</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	13,805.4	14,553.7	14,670.7
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>13,805.4</b>	<b>14,553.7</b>	<b>14,670.7</b>
<b>University Receipts</b>			
Interest Income	34.2	16.8	62.9
Auxiliary Receipts	2,452.8	2,182.9	3,123.2
Student Tuition/Fees***	3,569.7	3,537.3	4,373.3
Indirect Cost Recovery	294.5	271.7	468.3
University Receipts	1,394.6	1,682.4	2,806.6
<b>University Receipts Subtotal</b>	<b>7,745.8</b>	<b>7,691.1</b>	<b>10,834.3</b>
<b>Other Funds</b>			
Federal Receipts	3,318.7	2,759.4	2,500.0
CIP Receipts	320.6	430.1	400.0
State Inter-Agency Receipts**	356.0	376.9	350.0
UA Intra-Agency Receipts**	148.2	212.4	673.9
<b>Totals</b>	<b>25,694.7</b>	<b>26,023.6</b>	<b>29,428.9</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)



**Juneau Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	14,292.1	12,603.3	26,895.4
FY03 Adjustment to Final ABS Operating Budget	261.6	1,540.7	1,802.3
Revised FY03 Authorization	14,553.7	14,144.0	28,697.7
BOR FY04 Operating Request	14,292.1	12,603.3	26,895.4
<b>Governor FY04 Operating Budget (Base)</b>	<b>14,292.1</b>	<b>12,603.3</b>	<b>26,895.4</b>
Distribution	287.6	892.6	1,180.2
Internal Reallocations			
Base Allocation Transfers	16.0	1,262.3	1,278.3
Transfer Workforce Dev Funds From SWS	75.0		75.0
<b>Final FY04 Authorization</b>	<b>14,670.7</b>	<b>14,758.2</b>	<b>29,428.9</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	25.1	8.7	33.8
AHECTE Members	47.1	10.1	57.2
United Academics	141.7	25.8	167.5
United Academic Adjuncts	14.6	4.8	19.4
Non-Bargaining Employees	279.0	96.4	375.4
Inflationary Cost Increases	60.1	180.5	240.6
Risk Management	90.0		90.0
Facility M&R	105.0		105.0
<b>Fixed Costs Subtotal</b>	<b>762.6</b>	<b>326.3</b>	<b>1,088.9</b>
Funded Through Internal Reallocation	(475.0)		
<b>FY04 Incremental Distribution</b>	<b>287.6</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Ketchikan Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	143.2	135.6	114.2
Instruction	1,454.3	1,661.4	2,610.8
Intercollegiate Athl.			
Library Services	175.3	171.1	156.6
Scholarships	8.7	(51.4)	18.0
Student Services	207.1	229.3	290.6
<b>Instruction and Student Related Subtotal</b>	<b>1,988.6</b>	<b>2,146.0</b>	<b>3,190.2</b>
<b>Infrastructure</b>			
Institutional Support	321.2	357.4	371.5
Debt Service			
Physical Plant	371.6	391.4	371.1
<b>Infrastructure Subtotal</b>	<b>692.8</b>	<b>748.8</b>	<b>742.6</b>
<b>Public Service</b>	87.2	41.2	98.1
<b>Research</b>			
<b>Auxiliary Services</b>	97.5	99.7	125.8
<b>Subtotal</b>	<b>2,866.1</b>	<b>3,035.7</b>	<b>4,156.7</b>
Unallocated Authority			309.7
<b>Totals</b>	<b>2,866.1</b>	<b>3,035.7</b>	<b>4,466.4</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	1,753.9	1,838.0	1,889.4
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>1,753.9</b>	<b>1,838.0</b>	<b>1,889.4</b>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	97.5	99.7	125.8
Student Tuition/Fees***	626.8	658.4	746.6
Indirect Cost Recovery	9.6	30.1	45.8
University Receipts	300.5	219.4	423.5
<b>University Receipts Subtotal</b>	<b>1,034.4</b>	<b>1,007.6</b>	<b>1,341.7</b>
<b>Other Funds</b>			
Federal Receipts	33.8	103.3	1,052.2
CIP Receipts			
State Inter-Agency Receipts**	43.5	86.8	170.0
UA Intra-Agency Receipts**	0.5		13.1
<b>Totals</b>	<b>2,866.1</b>	<b>3,035.7</b>	<b>4,466.4</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Ketchikan Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	1,798.5	2,475.6	4,274.1
FY03 Adjustment to Final ABS Operating Budget	39.5	(1,001.7)	(962.2)
Revised FY03 Authorization	1,838.0	1,473.9	3,311.9
BOR FY04 Operating Request	1,798.5	2,475.6	4,274.1
<b>Governor FY04 Operating Budget (Base)</b>	<b>1,798.5</b>	<b>2,475.6</b>	<b>4,274.1</b>
Distribution	22.9	44.5	67.4
Internal Reallocations			
Base Allocation Transfers	(7.0)	56.9	49.9
Transfer Workforce Dev Funds From SWS	75.0		75.0
<b>Final FY04 Authorization</b>	<b>1,889.4</b>	<b>2,577.0</b>	<b>4,466.4</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	12.0	2.5	14.5
AHECTE Members	5.2	0.5	5.7
United Academic Adjuncts	3.3	0.5	3.8
Non-Bargaining Employees	33.2	6.9	40.1
Inflationary Cost Increases	7.0	23.5	30.5
Facility M&R	0.0		0.0
<b>Fixed Costs Subtotal</b>	<b>60.7</b>	<b>33.9</b>	<b>94.6</b>
Funded Through Internal Reallocation	(83.6)		
<b>FY04 Incremental Distribution</b>	<b>22.9</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Sitka Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	618.3	744.8	284.2
Instruction	2,237.6	2,627.1	2,984.4
Intercollegiate Athl.			
Library Services	20.0	20.0	20.0
Scholarships	21.7	(66.2)	32.0
Student Services	231.4	199.0	169.4
<b>Instruction and Student Related Subtotal</b>	<b>3,129.0</b>	<b>3,524.7</b>	<b>3,490.0</b>
<b>Infrastructure</b>			
Institutional Support	728.4	684.1	727.1
Debt Service			
Physical Plant	301.2	275.6	272.8
<b>Infrastructure Subtotal</b>	<b>1,029.6</b>	<b>959.7</b>	<b>999.9</b>
<b>Public Service</b>	1,358.0	1,038.1	1,192.0
<b>Research</b>	504.4	368.9	240.4
<b>Auxiliary Services</b>	298.0	38.9	57.1
<b>Subtotal</b>	<b>6,319.0</b>	<b>5,930.3</b>	<b>5,979.4</b>
Unallocated Authority			628.9
<b>Totals</b>	<b>6,319.0</b>	<b>5,930.3</b>	<b>6,608.3</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	1,927.0	2,070.5	2,090.1
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>1,927.0</b>	<b>2,070.5</b>	<b>2,090.1</b>
<b>University Receipts</b>			
Interest Income			
Auxiliary Receipts	296.8	38.9	493.3
Student Tuition/Fees***	1,064.6	961.6	1,194.1
Indirect Cost Recovery	170.4	183.0	200.0
University Receipts	1,109.2	1,036.9	923.4
<b>University Receipts Subtotal</b>	<b>2,641.0</b>	<b>2,220.4</b>	<b>2,810.8</b>
<b>Other Funds</b>			
Federal Receipts	1,222.1	1,265.0	1,300.0
CIP Receipts			
State Inter-Agency Receipts**	528.4	373.1	350.0
UA Intra-Agency Receipts**	0.5	1.3	57.4
<b>Totals</b>	<b>6,319.0</b>	<b>5,930.3</b>	<b>6,608.3</b>

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

**Sitka Campus**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	1,995.5	3,117.7	5,113.2
FY03 Adjustment to Final ABS Operating Budget	75.0	1,715.8	1,790.8
Revised FY03 Authorization	2,070.5	4,833.5	6,904.0
BOR FY04 Operating Request	1,995.5	3,117.7	5,113.2
<b>Governor FY04 Operating Budget (Base)</b>	<b>1,995.5</b>	<b>3,117.7</b>	<b>5,113.2</b>
Distribution	28.6	47.6	76.2
Internal Reallocations			
Base Allocation Transfers	(9.0)	1,352.9	1,343.9
Transfer Workforce Dev Funds From SWS	75.0		75.0
<b>Final FY04 Authorization</b>	<b>2,090.1</b>	<b>4,518.2</b>	<b>6,608.3</b>

<b>FY04 Fixed Cost Increment Requested</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
Salary Maintenance:			
ACCFT Members	12.6	4.3	16.9
AHECTE Members	2.8	0.6	3.4
United Academic Adjuncts	3.6	1.2	4.8
Non-Bargaining Employees	43.7	16.0	59.7
Inflationary Cost Increases	13.1	35.2	48.3
Facility M&R	0.0		0.0
<b>Fixed Costs Subtotal</b>	<b>75.8</b>	<b>57.3</b>	<b>133.1</b>
Funded Through Internal Reallocation	(47.2)		
<b>FY04 Incremental Distribution</b>	<b>28.6</b>		

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)



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## **Systemwide Components**

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**Systemwide Components Summary**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
<b>Changes FY03 to FY04</b>			
FY03 Final ABS Authorized Operating Budget		23,647.5	23,647.5
FY03 Adjustment to Final ABS Operating Budget		(6,140.7)	(6,140.7)
Revised FY03 Authorization	0.0	17,506.8	17,506.8
FY04 Increment Funding Requested	13,563.0	21,998.8	35,561.8
BOR FY04 Operating Request	13,563.0	45,646.3	59,209.3
<b>Governor FY04 Operating Budget (Base)</b>	<b>10,305.0</b>	<b>45,716.3</b>	<b>56,021.3</b>
Additional MHTAAR Funding	50.0		50.0
FY04 Increment Funding Requested-Not Funded	(3,405.0)		(3,405.0)
Additional NGF Funding		11,244.0	11,244.0
Distribution	(3,448.2)	(15,128.6)	(18,576.8)
Transfer to SWS to Continue Development Bridge Investment	(250.0)		(250.0)
Transfer to SWS to Continue Strategic Research Seed Funds	(350.0)		
Nursing Program to AC	(400.0)		(400.0)
ASTF Funding Replacement to FOR	(2,315.0)		(2,315.0)
Mental Health Trust Funding Replacement to FC	(136.8)		(136.8)
Internal Reallocations			
FY04 Base Allocation Transfers		(11,839.3)	(11,839.3)
Transfer MHTAAR to Anchorage Campus for Masters of Social Work Program	(50.0)		(50.0)
<b>Final FY04 Authorization</b>	<b>0.0</b>	<b>29,992.4</b>	<b>29,992.4</b>
License Plate Revenue	2.1		2.1

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency Receipts. FY02 Actuals have been adjusted to reflect this change for consistent reporting.

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year reported under the new regulation, for more information see [www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf)

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**University of Alaska  
FY04 Authorized  
Capital Budget**

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**FY04 Authorized Capital Budget Overview**

The Board of Regents' FY04 capital budget request totaled \$151.0 million. The request included \$42.5 million in state funding and \$108.5 million in non-state funding. This year, the legislature appropriated \$4.1 in state funding and \$46.5 million in non-state funding for UA projects in the capital budget.

**University of Alaska  
FY04 Capital Budget Summary**  
(000's)

University Capital Projects	FY04 BOR Request			Final Legislation (HCS CCSSB 100)		
	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
<b>Maintaining a Solid Foundation</b>						
Safety and Highest Priority R&R Subtotal	3,641.5		3,641.5	3,641.5		3,641.5
Essential Instructional and IT Equipment Needs Subtotal	4,141.5	59.5	4,201.0			
Addressing Campus Needs Subtotal	9,060.0	225.0	9,285.0			
Addressing Community Campus Needs Subtotal	971.0		971.0			
<b>Maintaining a Solid Foundation Total</b>	<b>17,814.0</b>	<b>284.5</b>	<b>18,098.5</b>	<b>3,641.5</b>		<b>3,641.5</b>
<b>Attracting and Retaining Students</b>	<b>5,755.0</b>	<b>10,800.0</b>	<b>16,555.0</b>		<b>10,800.0</b>	<b>10,800.0</b>
<b>Preparing for Alaska's Employment Needs</b>						
Meeting Alaska's Employment Needs Subtotal	8,865.0	7,400.0	16,265.0	450.0	7,400.0	7,850.0
Fisheries and Ocean Science Facility (Fairbanks)	9,000.0		9,000.0			
Marine Science Wet Lab (Juneau)	585.0		585.0			
Center for Innovative Learning (Anchorage)	450.0		450.0			
Project and Planning Receipt Authority (Systemwide)		10,000.0	10,000.0		10,000.0	10,000.0
AARV (Replacement for Alpha Helix) (Fairbanks)		80,000.0	80,000.0			
<b>Preparing for Alaska's Economic Success Total</b>	<b>18,900.0</b>	<b>97,400.0</b>	<b>116,300.0</b>	<b>450.0</b>	<b>17,400.0</b>	<b>17,850.0</b>
<b>Additions to Original BOR Request</b>					<b>18,300.0</b>	<b>18,300.0</b>
<b>Total</b>	<b>42,469.0</b>	<b>108,484.5</b>	<b>150,953.5</b>	<b>4,091.5</b>	<b>46,500.0</b>	<b>50,591.5</b>

University of Alaska  
 FY04 Requested Capital Budget  
 (000's)

Project Title	MAU	FY04 BOR Request			Final Legislature		
		State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
<b>Maintaining a Solid Foundation</b>							
<u>Safety and Highest Priority R&amp;R</u>							
Fire Safety (Mat-Su, Anchorage)	UAA	1,406.0		1,406.0			
Elevator Safety and Modernization Upgrades (Fairbanks, Anchorage)	UAA/F	647.5		647.5			
Replace Student Housing Windows (Juneau)	UAS	618.0		618.0			
Soil Remediation (Kenai)	UAA	375.0		375.0			
Lighting and Emergency Power Upgrade (Kenai)	UAA	360.0		360.0			
Replace Auke Lake Fuel Tanks (Juneau)	UAS	235.0		235.0			
Subtotal		<u>3,641.5</u>		<u>3,641.5</u>		<u>3,641.5</u>	<u>3,641.5</u>
<u>Essential Instructional and IT Equipment Needs</u>							
(TIC/TAC Priority Recommendations are listed for FY04 to the left of the project request)							
Instructional Equipment (Fairbanks)	UAF	1,000.0		1,000.0			
Sciences/Engineering Replacement Equipment (Anchorage)	UAA	847.3		847.3			
Digital Document Infrastructure (Systemwide)	UA	400.0		400.0			
Rasmuson Library Compact Shelving (Fairbanks)	UAF	373.0		373.0			
(1)Network and System Security (Systemwide)	UA	278.0		278.0			
(2)Upgrade UA Network Infrastructure (Systemwide)	UA	291.0		291.0			
(3)University Data Mart (Systemwide)	UA	334.0		334.0			
Network Upgrade (Anchorage)	UAA	151.0		151.0			
Campus Telecommunications Wiring Replacement (Juneau)	UAS	140.5	59.5	200.0			
Tape Archive (Anchorage)	UAA	120.0		120.0			
Direct Educational Program Needs (Anchorage, Juneau)	UAA/S	128.7		128.7			
Instructional Video Distribution (Various)	UAS	78.0		78.0			
Subtotal		<u>4,141.5</u>	<u>59.5</u>	<u>4,201.0</u>			
<u>Addressing Campus Needs</u>							
Land Acquisition (Systemwide)	UA	3,776.5		3,776.5			
West Ridge Space Revitalization (Fairbanks)	UAF	2,650.0		2,650.0			
Campus Entry Improvements (Anchorage, Juneau)	UAA/F	1,365.0		1,365.0			
Campus HVAC Upgrades (Anchorage)	UAA	475.0		475.0			
Arctic Health Laboratory Revitalization for Initiative Programs (Fairbanks)	UAF	335.0		335.0			
Marine Center Critical Renewal and Revitalization (Seward)	UAF	127.5		127.5			
Wendy Williamson Aud. Phase II (Anchorage)	UAA	225.0	225.0	450.0			
SFOS Fishery Industrial Technology Center Critical Renewal and Revitalization (Kodiak)	UAF	106.0		106.0			
Subtotal		<u>9,060.0</u>	<u>225.0</u>	<u>9,285.0</u>			
<i>Projects without funding on this page: These projects are being requested in different fiscal years. Please refer to the landscape version of this document for complete project funding requests for the six-year period.</i>							
<u>Addressing Community Campus Needs</u>							
Campus Vocational Education Addition (Bristol Bay)	UAF	821.0		821.0			
Kachemak Bay Renewal (Homer)	UAA	150.0		150.0			
Subtotal		<u>971.0</u>		<u>971.0</u>			
<b>Maintaining a Solid Foundation Total</b>		<b><u>17,814.0</u></b>	<b><u>284.5</u></b>	<b><u>18,098.5</u></b>		<b><u>3,641.5</u></b>	<b><u>3,641.5</u></b>

University of Alaska  
 FY04 Requested Capital Budget  
 (000's)

Project Title	MAU	FY04 BOR Request			Final Legislature		
		State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
<b>Attracting and Retaining Students</b>							
Hendrickson Remodel and Renovation (Juneau)	UAS	1,600.0		1,600.0			
MyUA Portal (Systemwide)	UA	855.0		855.0			
Bookstore (Anchorage)	UAA	300.0	2,700.0	3,000.0		2,700.0	2,700.0
UAA Student Housing - Phase II (Anchorage)	UAA	900.0	8,100.0	9,000.0		8,100.0	8,100.0
Wood Center Student Union Planning (Fairbanks)	UAF	800.0		800.0			
MAC Housing Communications Upgrade (Anchorage)	UAA	582.0		582.0			
Student Housing (Juneau)	UAS	368.0		368.0			
Kodiak Housing Planning (Kodiak)	UAA	350.0		350.0			
<b>Attracting and Retaining Students Total</b>		<b>5,755.0</b>	<b>10,800.0</b>	<b>16,555.0</b>		<b>10,800.0</b>	<b>10,800.0</b>
<b>Preparing for Alaska's Economic Success</b>							
<u>Meeting Alaska's Employment Needs</u>							
Small Business Development	UAA	550.0		550.0	450.0		450.0
Sitka Hangar Remodel	UAS	245.0		245.0			
TVC Courthouse and Auto Tech	UAF	2,000.0		2,000.0			
School of Nursing Renovation	UAA	1,200.0		1,200.0			
School of Nursing Facility - Partnership with ANTHC	UAA	720.0		720.0			
University Center Phase II	UAA	3,400.0	2,400.0	5,800.0		2,400.0	2,400.0
Lucy Cuddy Center Renewal	UAA	750.0		750.0			
Small Project Receipt Authority	UA		5,000.0	5,000.0		5,000.0	5,000.0
Kodiak Technical Training Center	UAA						
Subtotal		<b>8,865.0</b>	<b>7,400.0</b>	<b>16,265.0</b>	<b>450.0</b>	<b>7,400.0</b>	<b>7,850.0</b>
Fisheries and Ocean Science Facility (Fairbanks)	UAF	9,000.0		9,000.0			
Marine Science Wet Lab (Juneau)	UAS	585.0		585.0			
Center for Innovative Learning (Anchorage)	UAA	450.0		450.0			
Project and Planning Receipt Authority (Systemwide)	UA		10,000.0	10,000.0		10,000.0	10,000.0
AARV (Replacement for Alpha Helix) (Fairbanks)	UAF		80,000.0	80,000.0			
Biological and Computational Sciences Facility (Fairbanks)	UAF						
Integrated Science Facility (Anchorage)	UAA						
UAA Public Policy Center (Anchorage)	UAA						
<b>Preparing for Alaska's Economic Success Total</b>		<b>18,900.0</b>	<b>97,400.0</b>	<b>116,300.0</b>	<b>450.0</b>	<b>17,400.0</b>	<b>17,850.0</b>
<b>Additions to Original BOR Request</b>							
West Ridge Research Building (Fairbanks)	UAF					16,000.0	16,000.0
Yukon Flats Training Center Expansion (Ft. Yukon)	UAF					2,300.0	2,300.0
<b>Additions Total</b>						<b>18,300.0</b>	<b>18,300.0</b>
<b>Total</b>		<b>42,469.0</b>	<b>108,484.5</b>	<b>150,953.5</b>	<b>4,091.5</b>	<b>46,500.0</b>	<b>50,591.5</b>

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## **Supplementary Information**

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## **Salary Adjustments**

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**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

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

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

**UA Appropriations**

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

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>State Approp.</u>	<u>SLA</u>	
<u>FY96</u>	- Non-covered staff: No step or COLA increases granted	0.0	Paid through reallocation	- Average 2.5-3.0% step increase
	- Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96)	0.0	Paid through reallocation	
	- CEA: Average 2% step increase	852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base	
	- ACCFT: 3% COLA retro to 7/1/95	466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base	
<u>FY97</u>	- Non-covered staff: Average 2% step increase	915.7	FSSLA96/Ch5/P3/L7 (In FY97, the UA requested	- Average 2.5-3.0% step increase
	- United Academics: 2.6% salary adjustments for promotion, equity and merit per BOR policy, pending negotiation of new contract	473.9	\$3.5 million GF for full funding for covered and non-covered employees. The Governor's amended budget included \$2.6 million GF, which represented full	- 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)
	- CEA: Average 2% step increase	220.9	funding for covered employees but only an amount	
	- ACCFT: 3% COLA (effective 7/1/96)	946.4 (373.7)	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.	

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

**UA Appropriations**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u> <u>Approp.</u>	<u>SLA</u>	<u>State Salary Adjustment</u>
<u>FY98</u>	- Non-covered staff: Average 2% step increase - CEA: Average 2% step increase	0.0 230.2	SLA97/Ch100/P31/L9 (Funding to cover salary increases for contract employees that were included in the Governor's original budget was appropriated in its entirety to the Office of the Governor, to be transferred to agencies as appropriate. This appropriation included a specific line item for the University of Alaska in the amount of \$233.2 total funds, which represents amounts requested for the CEA. These funds were subsequently established in the UA state accounts as 63.8 GF, 166.4 Investment Loss Trust Fund (ILTF), and 3.0 other non-GF. The ILTF is essentially the same as GF, and is treated as such in the FY99 base.)	- Average 2.5-3.0% step increase - 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 - FY04**  
**(State Appropriation Only)**

**UA Appropriations**

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

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

**UA Appropriations**

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

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

**UA Appropriations**

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

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>State Approp.</u>	<u>SLA</u>	
<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 - FY04**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>State Approp.</u>	<u>SLA</u>	
<u>FY02</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions at 1.5%	3,359.1	SLA01/Ch 60	- Average 2.0% step increase.
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	423.1	SLA01/Ch 60	
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2001	389.0	SLA01/Ch 60	
	- United Academics: performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.	1,070.8	SLA01/Ch 60	
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table.	469.1	SLA01/Ch 60	
<u>FY03</u>	- 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.	3,150.0	SLA02/Ch 60, Section 1 and 28	- Average 2.0% step increase.
	- ACCFT: Based on contract agreement for 2.6% across the board increase effective July 1, 2002	383.7	SLA02/Ch 60, Section 1 and 28	
	- 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.	521.1	SLA02/Ch 60, Section 1 and 28	
	- United Academics: performance increase of 2.6%; 0.6% increment to base to fund promotions, retention offers, minimum salary range adjustments and equity adjustments.	1,371.6	SLA02/Ch 60, Section 1 and 28	
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table. New contract effective January 1, 2002	238.9	SLA02/Ch 60, Section 1 and 28	
		5,665.3		

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**  
**(State Appropriation Only)**

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>State Approp.</u>	<u>SLA</u>	
<b><u>FY04</u></b>	- Non-Represented Employees: annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0%	3,989.0	SLA03/Ch 83, Section 1 and Section 29	- Average 2.0% step increase.
	- ACCFT - across the board salary increase of 2.6% effective July 1, 2003, the contract obligation only if ACCFT extends the current contract and does not enter contract negotiation. Contract ended June 30, 2003.	383.1	SLA03/Ch 83, Section 1 and Section 29	
	- AHECTE: Grid adjustment July 1, 2003 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2003	512.5	SLA03/Ch 83, Section 1 and Section 29	
	- United Academics: across the board increase of 2.6%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2003 of 0.6% Contract ends December 31, 2003.	1,912.1	SLA03/Ch 83, Section 1 and Section 29	
	- United Academic Adjuncts: salary grid floor increase July 1, 2003 of 3.0%, contract was effective January 1, 2002.	148.3	SLA03/Ch 83, Section 1 and Section 29	
		6,945.0		

Note: the amounts for FY04 are the requested amounts. The University did not receive full funding, but Section 29 states that the operating budget appropriation includes amounts for salary and benefit adjustments.

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## **Tuition & Fees**

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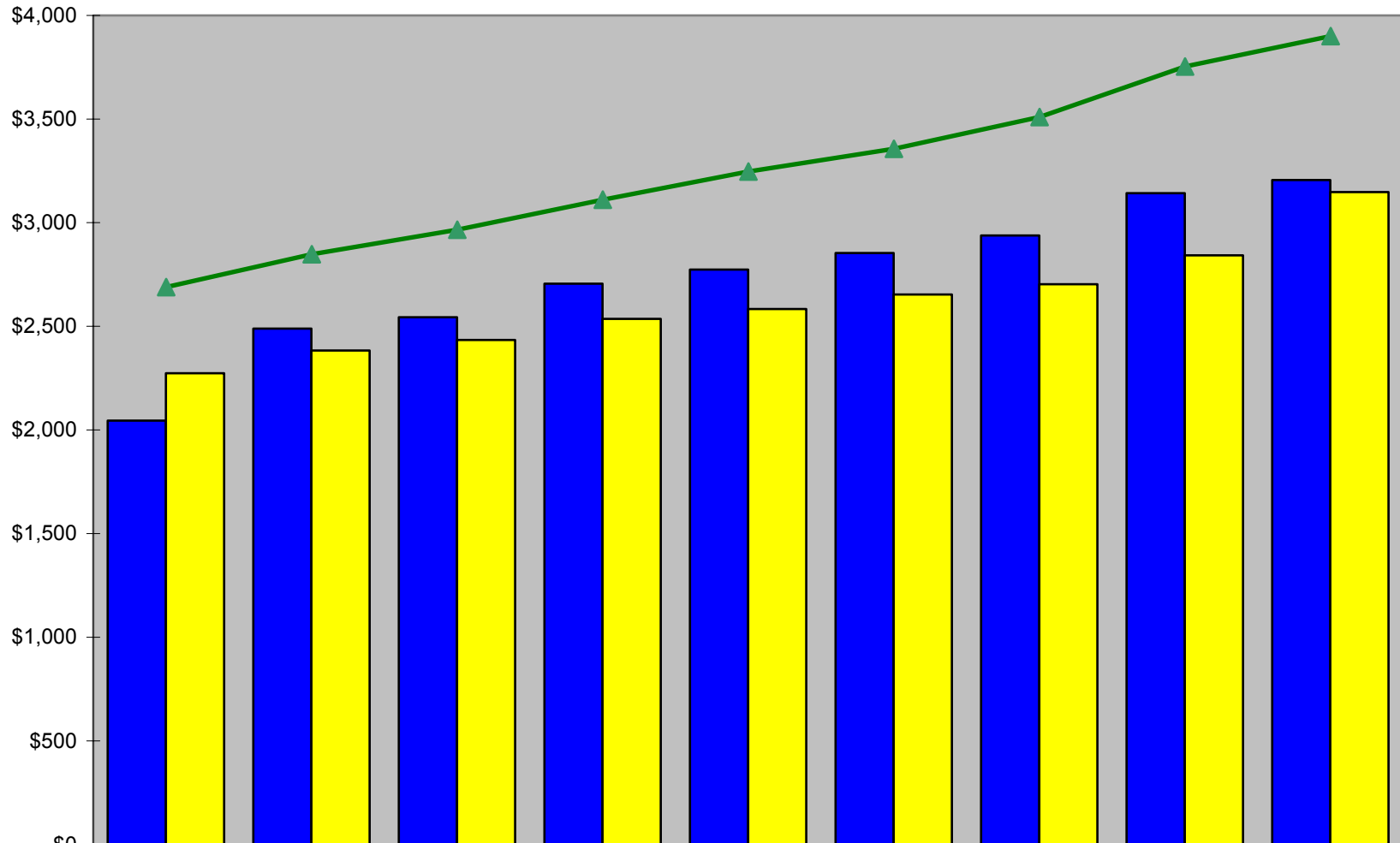
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**Tuition Rate History**  
**Resident Undergraduate - 1981 to 2004 Academic Year**

Year	Main Campuses			\$/Credit Extended Campuses					All Other Extended Sites
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	
2003-04									
Lower Divn.	\$90	n/a	n/a	n/a	\$77	\$78	\$90	\$90	\$90
Upper Divn.	\$102	n/a	n/a	n/a	\$102	\$102	\$102	\$102	\$102
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 2002-03**



	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Alaska	\$2,045	\$2,489	\$2,544	\$2,705	\$2,774	\$2,853	\$2,938	\$3,143	\$3,205
Western States	\$2,274	\$2,384	\$2,434	\$2,535	\$2,583	\$2,653	\$2,703	\$2,843	\$3,148
U.S. Average	\$2,689	\$2,848	\$2,966	\$3,111	\$3,247	\$3,356	\$3,510	\$3,754	\$3,900

“Tuition and Fees” is the basic charge for resident undergraduate students at 4-year postsecondary institutions. The Alaska Average tuition and fee calculation represent 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.

## Changes in Annual Tuition Charges at NASULGC Member Institutions for Academic Year 2003/2004

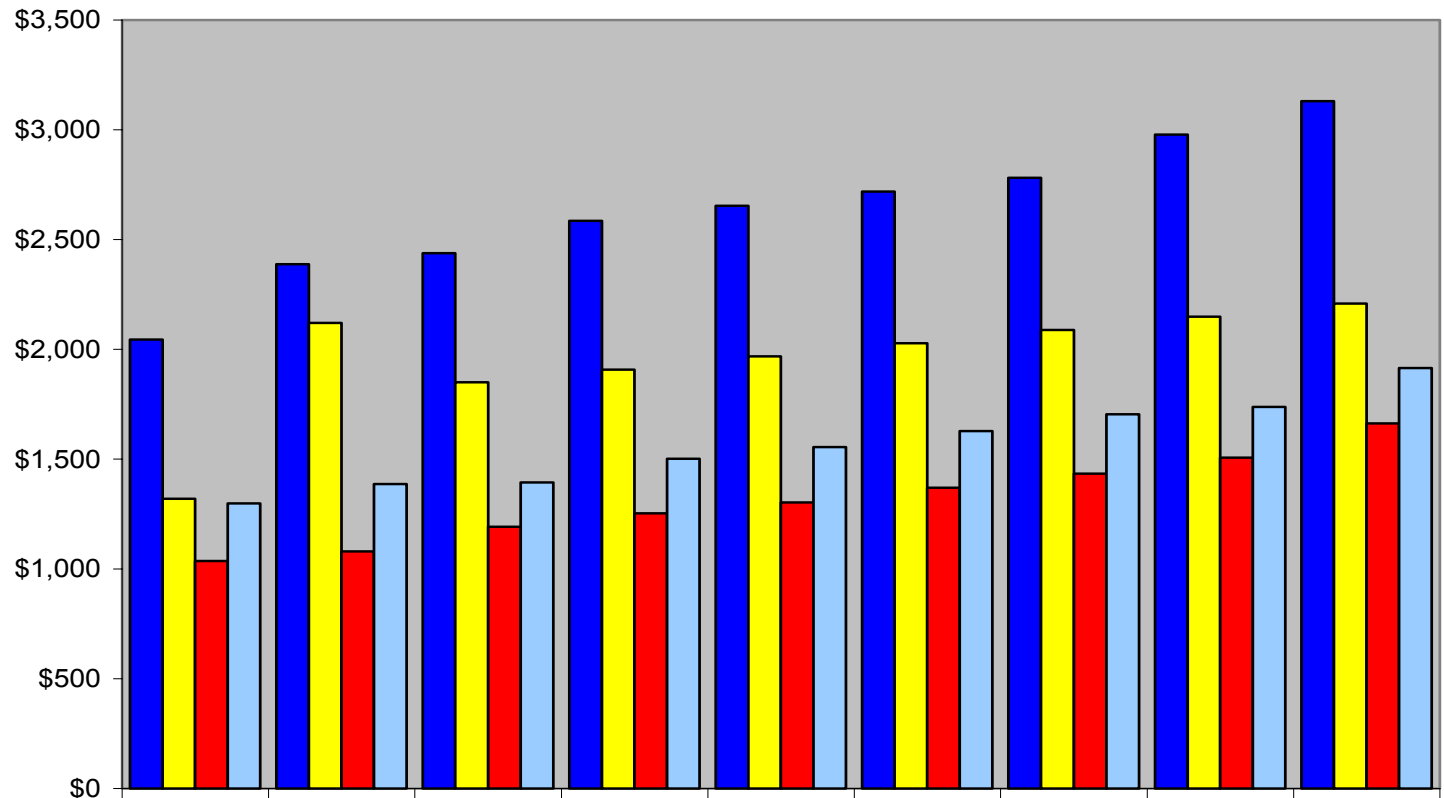
Calculations based on in-state, full-time students tuition and fees

State	>20%	State	20-10%	State	<10%
University of Arizona	39.0%	University of Iowa	19.1%	Idaho State University	10.0%
California State University System	30.0%	University of Virginia	19.0%	University of Utah	10.0%
University System of California	30.0%	Clemson University	18.8%	Michigan State University	9.9%
State University of New York System	28.0%	University of Wisconsin Milwaukee	18.2%	Un Tennessee-Knoxville	9.7%
University of Oklahoma	27.7%	Kansas State University	17.9%	Colorado State University	9.5%
City University of New York	25.0%	University of Kansas	17.7%	West Virginia University	9.5%
Texas Tech	22.7%	University of Alabama	16.3%	State University System of Florida	8.5%
Indiana University	22.6% *	University of Oregon	16.2%	State University of New Jersey	8.5%
Iowa State University	22.3%	N. Kentucky University	16.0%	University of Alaska System	8.5%
University of Mo. Kansas City	20.7%	Pennsylvania State University	15.8%	University System of Georgia	8.0%
		University of Nebraska Lincoln	15.6%	University of Arkansas	7.0%
		University of Massachusetts Amherst	15.0%	University of Washington	7.0%
		The Ohio State University*	14.3%	University of Maine	6.6%
		University of Kentucky	14.0%	University of New Hampshire	6.6%
		University of Nevada Reno	13.7%	The University of N. Carolina	5.5%
		Southern Illinois University Carbondale	13.5%	New Mexico State University	4.9%
		University of Minn. Twin Cities	13.3%	University of Montana	3.0%
		Georgia State University	13.0%	University Wyoming	3.0%
		University System of Maryland	13.0%	University of Hawaii at Manoa	2.9%
		University of North Dakota	13.0%		
		University of Delaware	12.8%		
		South Dakota State University	11.0%		
		University of Alaska Fairbanks	10.8%		
		University of Connecticut	10.7%		
		Louisiana State University A&M	10.6%		

Information in this table came from reports published by the American Association of State Colleges and Universities (AASCU) and National Association of state universities and Land- Grant Colleges (NASULGC).

\*For new students only. Returning students had a 4% increase.

**Tuition and Fees for Resident Two-Year Program Students at the University of Alaska and Western Public Two-Year Institutions 1994-95 to 2002-03**



	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
■ UA Main Campuses Two-Year programs	\$2,045	\$2,388	\$2,439	\$2,585	\$2,654	\$2,718	\$2,781	\$2,978	\$3,130
■ PWSCC Two-Year programs	\$1,320	\$2,120	\$1,850	\$1,908	\$1,968	\$2,028	\$2,088	\$2,148	\$2,208
■ Western States	\$1,037	\$1,080	\$1,192	\$1,253	\$1,302	\$1,370	\$1,434	\$1,507	\$1,663
■ U.S. Average	\$1,298	\$1,387	\$1,394	\$1,501	\$1,554	\$1,627	\$1,705	\$1,738	\$1,914

“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.

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**Revenue & NCHEMS  
Descriptions**

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## Revenue Descriptions

### *State appropriated funds:*

**General Fund (1004):** Monies received from the general operating fund of the state used to finance the general operations of the university.

**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.

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**Operating Budget  
State Appropriation History**

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

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

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

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Year	Appropriation Item	State Approp.	Statutory Reference							
<b>FY 90</b>	<b>Base</b>	<b>154,499.1</b>								
	Base Adj: Earthquake Monitoring Equip	300.0								
	Base Adj: SPS: Computer Lease Purchase	300.0								
	Base Adj: SPS Interest Income Supplant	1,077.0								
	Base Adj: SPS	75.0								
	Base Adj: UAA	153.0								
	Transfers	250.0								
	Increments	2,195.8								
<b>FY 90</b>	<b>Conference/Enacted</b>	<b>158,849.9</b>	<i>SLA</i>	1989	<i>Chap</i>	116	<i>Page</i>	90	<i>Line</i>	10
	Re-Approp-FY 89-90 Seismic	225.0	<i>SLA</i>	1989	<i>Chap</i>	117	<i>Page</i>	50	<i>Line</i>	11
<b>FY 90</b>	<b>Beginning Authorization</b>	<b>159,074.9</b>								
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i>	26
	Supplemental-FY90 World Trade Ctr	17.0	<i>SLA</i>	1990	<i>Chap</i>	57	<i>Page</i>	13	<i>Line</i>	1
<b>FY 90</b>	<b>Final Authorization</b>	<b>161,014.6</b>								
Verified by MLB	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)	<i>Line</i> 26							
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)	<i>Line</i> 1							
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)	<i>Line</i> 11							
	Base Adj: SPS/Computer Lease Purchase	300.0								
	Base Adj: UAS/Library Facility Start-up Costs	124.0								
	Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs	10.0								
	Base Adj: UAA/Nature Conservancy	216.0								
<b>FY 91</b>	<b>Base</b>	<b>159,499.9</b>								
	Base Adj: Transfer WAMI from DOE	302.0								
	Program Increases	4,221.2								
<b>FY 91</b>	<b>Conference</b>	<b>164,023.1</b>								
	Vetoes	(3,904.1)	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79-80		
<b>FY 91</b>	<b>Enacted</b>	<b>160,119.0</b>	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79	<i>Line</i>	4
	Spec. Approp-FY91 Salary COLA	4,005.6	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	4	<i>Line</i>	2
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	<i>SLA</i>	1990	<i>Chap</i>	74	<i>Page</i>	1	<i>Line</i>	11
<b>FY 91</b>	<b>Beginning Authorization</b>	<b>164,324.6</b>								
	Supplemental-FY91 Middle East	442.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	11
	Supplemental-FY91 UAF Snow Removal	222.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	27
	Supplemental-FY91 UAF Haz Mat	150.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	30
	Supplemental-FY91 UAF/Construct Claim	650.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	23	<i>Line</i>	23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	26	<i>Line</i>	9
	Supplemental-ACCFT Arbitration Settlement	1,220.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	28	<i>Line</i>	18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	30
	Special Appropriation-Office of Soviet Relations	22.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	31	<i>Line</i>	30
	Special Appropriation-Ak Native Language Ctr.	30.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	32	<i>Line</i>	2
<b>FY 91</b>	<b>Final Authorization</b>	<b>170,434.3</b>								
	Base Adj: Supplemental-FY91 Middle East	(442.1)								
	Base Adj: Supplemental-FY91 UAF Snow Removal	(222.1)								
	Base Adj: Supplemental-FY91 Ak Space Grant Pgm	(100.0)								
	Base Adj: Supplemental-FY91 UAF Haz Mat	(150.0)								
	Base Adj: Supplemental-FY91 UAF/Construct Claim	(650.0)								
	Base Adj: Supplemental-FY91 Retro Salary Adj	(3,253.5)								
	Base Adj: Supplemental-ACCFT Arbitration Settlement	(1,220.0)								
Verified by MLB	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)								

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Year	Appropriation Item	State Approp.	Statutory Reference							
<b>FY 92</b>	<b>Base</b>	<b>164,324.6</b>								
	Base Adj: FY92 Salary Adjustments	6,778.0								
	Base Adj: FY92 PERS/TRS Increase	2,070.8								
	Base Adj: FY92 FICA/Medicare Increase	427.9								
	Base Adj: Center for Information Technology	300.0								
	Program Increases- FY92 Increments	3,398.5								
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)								
<b>FY 92</b>	<b>Conference</b>	<b>175,273.0</b>								
	Vetoed	(7,173.0)	<i>SLA</i>	1991	<i>Chap</i>	73	<i>Page</i>	80	<i>Line</i>	13
<b>FY 92</b>	<b>Enacted</b>	<b>168,100.0</b>	<i>SLA</i>	1991	<i>Chap</i>	73	<i>Page</i>	78	<i>Line</i>	12
	Reappropriation UAA Library Books	1.6	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	15	<i>Line</i>	9
<b>FY 92</b>	<b>Beginning Authorization</b>	<b>168,101.6</b>								
	Supplemental: ACCFT Settlement	3,187.7	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	5	<i>Line</i>	15
	Supplemental: Judgements & Claims	256.1	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	9	<i>Line</i>	18
Verified by MLB	Supplemental: UAF Power Plant	940.0	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	9	<i>Line</i>	21
	Supplemental: PWSCC ACCFT Salary Adj.	27.0	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	14	<i>Line</i>	2
Verified by MLB	Supplemental: UAS Vax Computer	200.0	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	16	<i>Line</i>	8
<b>FY 92</b>	<b>Final Authorization</b>	<b>172,712.4</b>								
	Base Adj: ACCFT Settlement Supplemental	(3,187.7)								
	Base Adj: Judgements & Claims Supplemental	(256.1)								
	Base Adj: UAF Power Plant Supplemental	(940.0)								
MLB verified 9/9	Base Adj: PWSCC ACCFT Salary Adj. Supplemental	(27.0)								
	Base Adj: UAS Vax Computer Supplemental	(200.0)								
	Base Adj: SPS/Inst Support - DOA Computing Charge	201.5								
	Base Adj: FOR/Research - DOA Computing Charge	223.8								
	Base Adj: Anchorage Campus/Lib - DOE Medical Library	271.4								
	Base Adj: Juneau Campus/Instruction - DOE Training	<b>68.0</b>								
<b>FY 93</b>	<b>Base</b>	<b>168,866.3</b>								
MLB verified 9/9	General Fund Replacement-Sci & Tech Funds	(3,000.0)								
	General Fund Replacement-Interest Income	(200.0)								
	Increments	825.0								
	Unallocated Reductions	(450.0)								
<b>FY 93</b>	<b>Conference/Enacted</b>	<b>166,041.3</b>	<i>FSSLA</i>	1992	<i>Chap</i>	136	<i>Page</i>	88	<i>Line</i>	6
MLB verified 9/9	Add Sci & Tech to GF Amt.	3,000.0								
<b>FY 93</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>169,041.3</b>								
	Special Appropriation: Sitka Campus	30.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	25	<i>Line</i>	29
	Supplemental: Judgements & Claims	1,150.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	12	<i>Line</i>	10
	Supplemental: UAF Snow Removal	275.0	<i>SLA</i>	1993	<i>Chap</i>	41	<i>Page</i>	22	<i>Line</i>	24
	Supplemental: ACCFT Salary Adjustment	507.0	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	2	<i>Line</i>	31
<b>FY 93</b>	<b>Final Authorization (GF/ASTF)</b>	<b>171,003.3</b>								
MLB verified 9/9	Base Adj: Judgements & Claims Supplemental	(1,150.0)								
	Base Adj: UAF Snow Removal Supplemental	(275.0)								
	Base Adj: ACCFT Salary Adjustment Supplemental	(507.0)								
	Base Adj: Sitka Campus Special Appropriation	(30.0)								
<b>FY 94</b>	<b>Base (GF/ASTF)</b>	<b>169,041.3</b>								
	Increments	5,165.3								
<b>FY 94</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>174,206.6</b>	<i>SLA</i>	1994	<i>Chap</i>	65	<i>Page</i>	42	<i>Line</i>	19
	Supplemental: UAF Emergency Water Well	220.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	9	<i>Line</i>	11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i>	4



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

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<b>FY 97</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>168,139.7</b>	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i>	51	<i>Line</i>	18
	License Plate Proceeds to Alumni Associations	20.7	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i>	9	<i>Line</i>	14
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	3	<i>Line</i>	7
	Estimated RIP/Retirement Savings	(373.7)	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	6	<i>Line</i>	3
<b>FY 97</b>	<b>Beginning/Final Authorization (GF/ASTF)</b>	<b>170,343.6</b>								
	Base Adj: Licence Plate Proceeds	(20.7)								
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4								
<b>FY 98</b>	<b>Adjusted Base (GF/ASTF)</b>	<b>172,121.3</b>								
	BOR Increment Request	15,703.0								
	Gov. Unallocated GF Reduction	(17,480.7)								
	Gov. ASTF Reduction	(530.0)								
<b>FY 98</b>	<b>Governor's Original Budget (GF/ASTF)</b>	<b>169,813.6</b>								
	Budget Amendment for ACCFT	482.0								
<b>FY 98</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>170,295.6</b>								
	Legislative Rejection of ACCFT Budget Amendment	(482.0)								
	Additional Legislative Unallocated Reduction	(2,500.0)								
	Leg. Restoration of Gov. ASTF Reduction	530.0								
	Reduction for ACIB (Anchorage Campus)	(434.3)								
	Reduction for Information Technology (new component)	(165.0)								
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)								
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)								
	Reduction for DP Chargeback (SW Networks)	(5.8)								
	Reverse CEA Contract Provisions	(230.2)								
<b>FY 98</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>165,826.0</b>	<i>SLA</i>	1997	<i>Chap</i>	98	<i>Page</i>	51	<i>Line</i>	20
			<i>SLA</i>	1997	<i>Chap</i>	99	<i>Page</i>	10	<i>Line</i>	23
	FY98 Salary Increases-CEA (approp. of Office of the Gov.)	230.2	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i>	31	<i>Line</i>	9
	FY98 Salary Increases-ACCFT	482.0	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i>	33	<i>Line</i>	10
	FY98 Salary Increases-United Academics	396.3	<i>SLA</i>	1997	<i>Chap</i>	100	<i>Page</i>	33	<i>Line</i>	19
	SB 231 Sec 41, Settlement of a Claim	606.5	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i>	16	<i>Line</i>	28
<b>FY 98</b>	<b>Beginning/Final Authorization (GF/ASTF)</b>	<b>167,541.0</b>								
	BOR Increment Request	6,789.6								
<b>FY 99</b>	<b>Board of Regents' Request (GF/ASTF)</b>	<b>174,330.6</b>								
	Reverse BOR Increment Request (not in Gov.Request)	(6,789.6)								
	SB 231 Sec 41, Settlement of a Claim	(606.5)	<i>SLA</i>	1998	<i>Chap</i>	139	<i>Page</i>	16	<i>Line</i>	28
	Gov. Base Adjust: DOA Chargeback	(16.9)								
	Fiscal Note: Standards State Training Programs	20.0	<i>SLA</i>	1998	<i>Chap</i>	85				
	Funding for Salary Adjustments: ACCFT	380.4	<i>SLA</i>	1999	<i>Chap</i>	137				
	Funding for Salary Adjustments: United Academics	1,212.5	<i>SLA</i>	1999	<i>Chap</i>	137				
	Funding for Salary Adjustments: CEA	410.2	<i>SLA</i>	1999	<i>Chap</i>	137				
	Funding for Salary Adjustments: Non Covered	1,580.6	<i>SLA</i>	1999	<i>Chap</i>	137				
	Unallocated Reduction	(4,453.2)	<i>SLA</i>	1999	<i>Chap</i>	137				
	Waiver for Police Widow/Child	5.4	<i>SLA</i>	1998	<i>Chap</i>	38				
	Budget Reductions/Additions	2,889.5	<i>SLA</i>	1999	<i>Chap</i>	137				
<b>FY 99</b>	<b>Final Authorization (GF/ASTF)</b>	<b>343,363.6</b>								

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	Increment Request / CEA salary increase	381.9						
	Increment Request / ACCFT salary increase	464.1						
	Increment Request / United Academic salary increase	1,566.8						
	Increment Request / United Academic Adjunct salary increase	279.0						
	Increment Request / Non-Represented salary increase	2,928.2						
	Increment Request / Inflationary Non-discretionary needs	3,334.1					<i>Not included in Governor's request</i>	
	Increment Request / Other increments	7,309.1					<i>Not included in Governor's request</i>	
<b>FY 00</b>	<b>Board of Regents' Request (GF/ASTF)</b>	<b>16,263.2</b>						
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)						
<b>FY 00</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>5,620.0</b>						
	CCS HB 50 Reappropriation	400.0						
	Unfunded Salary Adjustments	(8.9)						
<b>FY 00</b>	<b>Legislative Authorization (GF/ASTF)</b>	<b>6,011.1</b>						
	Y2K Supplemental Appropriation (CBR)	2,870.0	<i>SLA</i>	1999	<i>Chap</i>	27	<i>Page 4 Line 17</i>	
<b>FY 00</b>	<b>Final Authorization (GF/ASTF)</b>	<b>8,881.1</b>						
<b>FY 01</b>	<b>Adjusted Base (GF/ASTF)(Less FY00 Y2K Supplement)</b>	<b>174,974.1</b>						
	HB 312 Appropriation for UA Initiatives	6,565.6	<i>SLA</i>	2000	<i>Chap</i>	133		
	HB 312 Appropriation for UA Initiatives	2,000.0	<i>SLA</i>	2000	<i>Chap</i>	133		
	HB 312 Appropriation for Science and Technology	1,000.0	<i>SLA</i>	2000	<i>Chap</i>	133		
	HB 313 MHTAAR Appropriation	102.0	<i>SLA</i>	2000	<i>Chap</i>	134		
	HB 419 Workers' Compensation Appropriation	62.3	<i>SLA</i>	2000	<i>Chap</i>	105		
	HB 378 Workers' Compensation	3.8	<i>SLA</i>	2000	<i>Chap</i>	89		
	HB 3001 Salary Adjustments:							
	ACCFT	428.5	<i>SLA</i>	2000	<i>Chap</i>	1		
	CEA	164.3	<i>SLA</i>	2000	<i>Chap</i>	1		
	United Academics	1,145.7	<i>SLA</i>	2000	<i>Chap</i>	1		
	United Academic Adjuncts	246.3	<i>SLA</i>	2000	<i>Chap</i>	1		
	Graduate Stipends	200.0	<i>SLA</i>	2000	<i>Chap</i>	1		
	HB 3002 Salary Adjustments:							
	Non-Bargaining Unit	2,976.3	<i>SLA</i>	2000	<i>Chap</i>	1		
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)						
<b>FY 01</b>	<b>Final Authorization (GF/ASTF)</b>	<b>188,868.9</b>						
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	<i>SLA</i>	2000	<i>Chap</i>	132		
<b>FY 01</b>	<b>Total FY01 General Fund Authorization</b>	<b>190,649.9</b>						
	Reverse one time funding measures	(4,083.8)						
	HB 103 Appropriation for UA Initiatives	6,352.9	<i>SLA</i>	2001	<i>Chap</i>	60		
	HB 103 Appropriation for UA Salary Adjustments:							
	ACCFT	423.1	<i>SLA</i>	2001	<i>Chap</i>	60		
	AHECTE	389.0	<i>SLA</i>	2001	<i>Chap</i>	60		
	United Academics	1,070.8	<i>SLA</i>	2001	<i>Chap</i>	60		
	United Academic Adjuncts	168.2	<i>SLA</i>	2001	<i>Chap</i>	60		
	Non-Bargaining Unit	2,959.1	<i>SLA</i>	2001	<i>Chap</i>	60		
	HB 104 GFMHT and MHTAAR	300.8	<i>SLA</i>	2001	<i>Chap</i>	62		
	SB 29 ACPE Funding	2,000.0	<i>SLA</i>	2001	<i>Chap</i>	61		
	SB 137 Workforce Development	2,868.9	<i>SLA</i>	2001	<i>Chap</i>	102		
<b>FY 02</b>	<b>Total FY02 General Fund Authorization</b>	<b>203,098.9</b>						
	HB 403 Change in ASTF funding source, funding reduction	(315.0)						
	HB 403 Appropriation for UA Initiatives, sec. 1	2,348.9	<i>SLA</i>	2002	<i>Chap.</i>	94		
	HB 403 Appropriation for UA Salary Adjustments, sec. 28:							
	ACCFT	383.7	<i>SLA</i>	2002	<i>Chap.</i>	94		
	AHECTE	521.1	<i>SLA</i>	2002	<i>Chap.</i>	94		
	United Academics	1,371.6	<i>SLA</i>	2002	<i>Chap.</i>	94		
	United Academic Adjuncts	238.9	<i>SLA</i>	2002	<i>Chap.</i>	94		
	Non-Bargaining Unit	3,150.0	<i>SLA</i>	2002	<i>Chap.</i>	94		
	HB 403 Appropriation License Plate Revenue, sec. 35	15.8	<i>SLA</i>	2002	<i>Chap.</i>	94		
	Reverse HB 403 App. License Plate Revenue	(15.8)						
	HB 104 GFMHT and MHTAAR	337.6	<i>SLA</i>	2002	<i>Chap.</i>	95		
<b>FY 03</b>	<b>Total FY03 General Fund Authorization</b>	<b>211,135.7</b>						

**University of Alaska  
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Year	Appropriation Item	State Approp.	Statutory Reference			
	CCS SSHB 75 Appropriation for UA Salary Adjustments, sec. 29:					
	ACCFT	383.1	SLA	2003	Chap	83
	AHECTE	512.5	SLA	2003	Chap	83
	United Academics	1,912.1	SLA	2003	Chap	83
	United Academic Adjuncts	148.3	SLA	2003	Chap	83
	Non-Bargaining Unit	3,989.0	SLA	2003	Chap	83
	License Plate Revenue	2.1	SLA	2003	Chap	83
	Increments requested but not funded	(2,697.6)				
	CCS SSHB 76 GFMT and MHTAAR	250.8	SLA	2003	Chap	84
<b>FY 04</b>	<b>Total FY04 General Fund Authorization</b>	<b>215,636.0</b>				

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## **Capital Appropriation History**

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## University of Alaska Capital Appropriations SLA 1984-SLA 2003

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

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1984	24	69	UAF	Alaska Government High School Textbook Project	135.0			135.0	
1984	24	70	UAF	Symphonic Instrument Repair & Replacement	65.0			65.0	
1984	24	70	UAF	Alaska Mineral Market Potential Study	110.0			110.0	
1984	24	70	UAF	University Science Endowment	250.0			250.0	
1984	24	70	UAF	Statewide Services Building	400.0			400.0	
1984	24	70	UAF	Agriculture Development Vehicles	29.0			29.0	
1984	24	70	UAF	Sheep Creek Road Widening & Repair	250.0			250.0	
1984	24	70	UAF	Lathrop & Stevens Hall Renovations	1,888.0			1,888.0	
1984	24	70	UAA	UAA classroom/Laboratory Building Phase II	16,677.0			16,677.0	
1984	24	70	UAS	UAS Student Housing Phase I	8,590.0			8,590.0	
1984	24	70	UAS	Campus Access Road	1,000.0			1,000.0	
1984	24	70	UAA	ACC Classroom/Administrative Building	1,100.0			1,100.0	
1984	45	12	UAF	Calcium Magnesium Acetate Project	100.0			100.0	
1984	45	14	UAA	Valdez Science Laboratory/Aquacultural Support	100.0			100.0	
1984	171	27	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	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	UAF	Capitalization of Physical Sciences Endowment	250.0			250.0	
1984	171	60	UAF	Duckering Building Addition Completion	300.0			300.0	
1984	171	60	UAF	Equipment Replacement/Upgrades	400.0			400.0	
1984	171	60	UAF	KUAC Capital Equipment	100.0			100.0	
1984	171	60	UAF	Museum Collections Acquisition	300.0			300.0	
1984	171	60	UAF	Power Plant Expansion.	4,000.0			4,000.0	
1984	171	60	UAF	School of Mineral Engineering Electron Microscope Laboratory.	436.0			436.0	
1984	171	61	UAA	Instructional/Administrative/Physical Equipment	600.0			600.0	
1984	171	61	UAA	ACC - Alterations/Renovations	550.0			550.0	
1984	171	61	UAA	ACC - Instructional Equipment	560.0			560.0	
1984	171	61	UAA	ACC - Microcomputer Purchase	180.0			180.0	
1984	171	61	UAA	PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0			250.0	
<b>1984 Total (FY85)</b>					<b>\$77,511.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$77,511.6</b>	
1985	96	24	SPS	Statewide Programs and Services Building Construction	3,000.0			3,000.0	
1985	96	24	UAF	Agricultural Experiment Research Equipment	74.0			74.0	
1985	96	24	UAF	Instructional Equipment Acquisition	25.0			25.0	
1985	96	24	UAF	Museum Equipment Acquisition	47.0			47.0	
1985	96	24	UAF	Petroleum Development Lab Equipment Acquisition	1,000.0			1,000.0	
1985	96	24	UAF	Rasmuson Library Automated Circulation System	100.0			100.0	
1985	96	24	UAF	Rasmuson Library - Material and Equipment Acquisition	70.0			70.0	
1985	96	24	UAF	Rasmuson Library - Polar Collection Acquisition	50.0			50.0	
1985	96	24	UAF	Rosie Creek Fire Research Project	60.0			60.0	
1985	96	25	UAA	Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	
1985	96	25	UAS	Site Acquisition/Development/Access Road/Equipment	500.0			500.0	
1985	96	25	UAA	ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	
1985	96	25	UAA	KPC - Welding Shop Exhaust Equipment	50.0			50.0	
1985	96	25	UAS	KEC - Science Laboratory	55.0			55.0	
1985	96	25	UAF	Kuskokwim Community College Regional Bridge	34.4			34.4	
1985	96	25	UAA	PWSCC - Classrooms	600.0			600.0	
1985	96	26	UAA	PWSCC - Planning and Design Phase I	250.0			250.0	
1985	96	26	UAF	TVCC - Life/Health, Safety and Security Improvements	60.0			60.0	
1985	96	26	UAF	TVCC - Moose Creek Center Repair and Renovation	120.0			120.0	
1985	105	11	UAA	ACC - Emergency Structural Repairs to Buildings G and H	85.0			85.0	
1985	105	11	UA	Section 6, ch. 121, SLA 1980 Title Change.	0.0			0.0	
1985	105	64	UAA	ACC - Life Safety and Code Compliance Improvements	125.0			125.0	
1985	105	139	UAA	Appropriated to UAA for acquisition of essential equipment	25.0			25.0	
1985	105	139	UAA	Appropriated to ACC for acquisition of essential equipment	25.0			25.0	
<b>1985 Total (FY86)</b>					<b>\$6,879.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6,879.4</b>	



## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1986	91	1	UAF	Relating to financing expansion of the power plant on the Fairbanks Campus			6,500.0	6,500.0	UA Receipts
1986	128	23	SPS	Statewide Programs and Services Butrovich Building Construction Phase IV	6,000.0			6,000.0	
1986	128	23	SPS	SPS - Fire code and Safety Improvements	400.0			400.0	
1986	128	23	UAF	Agriculture Experiment Station centralized fire detection system	35.0			35.0	
1986	128	23	UAF	Duckering Building addition equipment	240.0			240.0	
1986	128	23	UAF	Library Equipment	80.0			80.0	
1986	128	23	UAF	Power Plant Expansion			2,500.0	2,500.0	UA Receipts
1986	128	23	UAA	Campus Security and Fire Monitoring System	128.8			128.8	
1986	128	23	UAA	College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade	640.0			640.0	
1986	128	24	UAS	Library Resource Center - Phase I	3,000.0			3,000.0	
1986	128	24	UAA	ACC - Laboratory/Administration Building Site Development and Construction Phase I	2,000.0			2,000.0	
1986	128	24	UAA	ACC - Building "A" Fire Doors Code Correction	100.0			100.0	
1986	128	24	UAF	FITC - Phase I Facility Site Development	1,000.0			1,000.0	
1986	128	24	UAS	ICC - Mount Edgecumbe Shared Use Facility	875.0		3,000.0	3,875.0	
1986	128	24	UAA	Homer Campus Purchase and Renovate New Facility	500.0			500.0	
1986	128	24	UAA	Kodiak CC - Campus Upgrade	60.0			60.0	
1986	128	24	UAA	PWSCC - Purchase and Renovate New Campus Facility	1,200.0			1,200.0	
1986	128	24	UAF	TVCC - Purchase and Renovate New Facility	900.0			900.0	
1986	130	11	UAA	The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 25, line 22 is repealed				0.0	
1986	130	11	UAA	The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 26, line 5, is repealed				0.0	
1986	130	11	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	UAA	PWSCC purchase and renovation of a new campus facility at Valdez.	976.0			976.0	
1986	130	12	UAF	TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)				0.0	
1986	130	45	UA	The unexpended and unobligated balances of several appropriations have been repealed.				0.0	
1986	130	45	UAS	UAS planning, site acquisition, design, engineering, and construction of a library.	1,306.3			1,306.3	
1986	130	55	UA	Amend appropriation sec. 9, ch. 204, SLA 1972, page 28, to include "and Energy Conservation" to the title.				0.0	
1986	130	82	UAF	Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0			60.0	
1986	130	82	UAF	UAF for Alaska Museum acquisitions.	5.0			5.0	
1986	130	97	UAF	UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and Western Alaska	88.6			88.6	
1986	130	101	UAF	The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions				0.0	
<b>1986 Total (FY87)</b>					<b>\$19,594.7</b>	<b>\$0.0</b>	<b>\$12,000.0</b>	<b>\$31,594.7</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1987	3	4	UAF	UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)				0.0	
1987	3	4	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	UAF	UAF modifications to the Elvey Building for the NASA/SARS facility.	318.0			318.0	
1987	3	10	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	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	UAA	Prince William Sound Community College space lease. (Reappropriation)	25.0			25.0	
1987	3	55	UAF	Agriculture Experiment Station Matanuska-Susitna Farm - Seed Building Grinding Room Revisions	35.0			35.0	
1987	3	55	UAF	[Museum Building] Life Safety Renovations and Deferred Maintenance Projects	50.0			50.0	
1987	3	55	UAF	Art Building Fume and Dust Control	135.0			135.0	
1987	3	55	UAF	O'Neill Building General Life Safety Renovations	447.5			447.5	
1987	3	55	UAF	Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0			64.0	
1987	3	55	UAF	Department of Physics Amplifier	27.0			27.0	
1987	3	55	UAF	School of Engineering Laboratory Equipment	50.0			50.0	
1987	3	55	UAF	Institute of Arctic Biology Ultracentrifuge	40.0			40.0	
1987	3	55	UAA	School of Engineering Hydraulic Tests Equipment	40.0			40.0	
1987	3	55	UAA	Instructional/Research Equipment and Books Acquisition	500.0			500.0	
1987	3	56	UAS	Biology and Chemistry Laboratory Equipment	20.0			20.0	
1987	3	56	UAS	Library Construction, Equipment and Books			500.0	500.0	UA Receipts
1987	3	56	UAS	Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0			1,500.0	
1987	3	56	UAA	ACC - Laboratory Equipment and Wall Benches	55.0			55.0	
1987	3	56	UAF	CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0			170.0	
1987	3	56	UAA	KPC - Renovate Homer Post Office Facility	340.0			340.0	
1987	3	56	UAA	Mat-Su - Ammonia Laboratory - Phase III	70.8			70.8	
1987	3	56	UAF	Rasmuson Library Polar Materials/Documents	54.5			54.5	
1987	3	56	UAF	Museum Endowment Fund	50.0			50.0	
1987	3	56	UAF	Friends of the Museum Collection Acquisition	50.0			50.0	
1987	3	56	UAF	Friends of the Museum/Conservation of Collection	25.0			25.0	
1987	3	56	UAF	Friends of the Museum Public Affairs/Mammalogy Project	37.5			37.5	
1987	3	56	UAF	O'Neill Building Structure and Roof Repair	66.7			66.7	
1987	3	57	UAF	Fairbanks Power Plant Oil Spill Prevention	180.0			180.0	
1987	3	57	UAF	Organized Research Equipment	50.0			50.0	
1987	3	57	UAF	TVCC - Purchase and Renovation of Equipment	100.0			100.0	
1987	54	1	UAF	Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates			2,400.0	2,400.0	UA Receipts
<b>1987 Total (FY88)</b>					<b>\$4,501.0</b>	<b>\$0.0</b>	<b>\$2,900.0</b>	<b>\$7,401.0</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1988	10	14	UAA	University of Alaska Anchorage - Library Renovation Phase I	612.1			612.1	
1988	10	15	UAA	UAA - Library/Administration Building Handicap Access	170.0			170.0	
1988	10	15	UAA	UAA - Campus Emergency Security Telephone System	40.0			40.0	
1988	10	15	UAA	UAA - Parking Lot Improvement	85.0			85.0	
1988	10	15	UAA	UAA - Library Building Parking Lot Improvements	75.0			75.0	
1988	10	15	UAA	Mat-Su Community College Facility Repairs and Landscaping	30.0			30.0	
1988	10	15	UAA	Mat-Su Storage Building Construction	60.0			60.0	
1988	10	15	UAF	UAF - Constitutional Hall Heating System Replacement	175.0			175.0	
1988	10	15	UAF	UAF - Arctic Health Research Center Kill Tanks	275.0			275.0	
1988	10	15	UAF	UAF - General Handicapped Access/Barrier Removal	566.0			566.0	
1988	10	15	UAF	UAF - Gruening Sprinkler System Completion	240.0			240.0	
1988	10	15	UAF	UAF - Elvey Annex Sprinkler System Expansion	150.0			150.0	
1988	10	15	UAF	UAF - Lower Commons Sprinkler System	100.0			100.0	
1988	10	15	UAF	Duckering Sprinkler System Completion	220.0			220.0	
1988	10	15	UAF	UAF - Agriculture Experimental Farm Facilities Rehabilitation	65.4			65.4	
1988	10	15	UAF	UAF - Scandinavian Writer's House Improvements	25.0			25.0	
1988	10	15	UAS	UAS - Library Construction	2,500.0			2,500.0	
1988	10	15	SPS	University Trust Land Survey	460.0			460.0	
1988	172	17	UAS	Ketchikan College Paul Building Fire Detection System	55.0			55.0	
1988	172	17	UAS	Ketchikan College Ziegler Building Fire Detection System	56.1			56.1	
1988	172	17	UAS	New and Replacement Capital Equipment / Books	150.0			150.0	
1988	172	17	UAF	Seward IMS Hazardous Materials Storage	30.0			30.0	
1988	172	17	UAF	Fairbanks New and Replacement Capital Equipment / Books	500.0			500.0	
1988	172	17	UAF	PCB Removal	150.0			150.0	
1988	172	17	UAF	Elvey Building Code Corrections	275.0			275.0	
1988	172	17	UAF	Rural College Distance Delivery System	134.0			134.0	
1988	172	17	UAF	Fishery Industry Technology Center	1,000.0			1,000.0	
1988	172	17	UAF	Rosie Creek Fire Research Project	100.0			100.0	
1988	172	17	UAA	UAA - Vocational / Instructional Equipment	250.0			250.0	
1988	172	17	UAA	UAA - Instructional Equipment	150.0			150.0	
1988	172	17	UAA	UAA - Consortium Library Books	300.0			300.0	
1988	172	17	UAA	MAPTS Fire Training	500.0			500.0	
1988	172	18	UAA	KPC - Homer Post Office Renovation	150.0			150.0	
1988	172	18	SPS	SPS - Lease / Purchase Computer Upgrade	300.0			300.0	
1988	172	19	UAA	UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0			350.0	
1988	173	50	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	UAF	Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0			50.0	
1988	173	73	UAA	PWSCC Copper Basin Extension, classroom equipment (Reappropriation)	0.0			0.0	
1988	173	80	UAA	UAA renovations and soundproofing to the Learning Resource Center	113.7			113.7	
1988	173	80	UAA	UAA renovations to the admissions, records and cashiering counters	46.6			46.6	
1988	173	80	UAA	UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0			70.0	
1988	173	80	UAA	UAA vocational educational training equipment	136.7			136.7	
<b>1988 Total (FY89)</b>					<b>\$10,715.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$10,715.6</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1989	87	15	UA	UA Statewide repairs and renovations.	1,000.0			1,000.0	
1989	117	6	UAA	UAA for purchase of library books and equipment	10.0			10.0	
1989	117	6	UAA	UAA - for the purchase of library books and equipment	10.0			10.0	
1989	117	90	SPS	Statewide Networks Computer Lease Purchase Payment	300.0			300.0	
1989	117	90	UAF	UAF Elvey Building Code Corrections	1,000.0			1,000.0	
1989	117	90	UAF	UAF Fishery Industrial Technology Center	5,000.0			5,000.0	
1989	117	90	UAF	UAF PCB Removal Fairbanks Campus	250.0			250.0	
1989	117	90	UAF	Institute of Arctic Biology - Greenhouse	950.0			950.0	
1989	117	90	UAF	UAF Major Repair, Renovation, and Equipment	347.5			347.5	
1989	117	90	UAF	KUAC Transmitter	56.0			56.0	
1989	117	90	UAF	Agricultural Experiment Station Cow Barn	150.0			150.0	
1989	117	90	UAA	UAA PCB Removal Providence Avenue Campus	199.5			199.5	
1989	117	90	UAA	Mining and Petroleum Training Service / Fire Training Center	1,400.0			1,400.0	
1989	117	90	UAA	Wet Laboratory Project	1,240.0			1,240.0	
1989	117	90	UAA	Land Acquisition	422.5			422.5	
1989	117	90	UAA	UAA Books and Technical Periodicals	15.1			15.1	
1989	117	91	UAA	UAA Instructional Equipment	21.0			21.0	
1989	117	91	UAA	UAA Library Books	302.6			302.6	
1989	117	91	UAA	UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0			70.0	
1989	117	91	UAA	Alaska Center for International Business Microvax Computer	50.0			50.0	
1989	117	91	UAA	Kodiak College - Library Books	10.0			10.0	
1989	117	91	UAA	Kodiak College - Phase III Toxic Chemical Storage Area	20.0			20.0	
1989	117	91	UAS	UAS Library Space Renovation, Furnish and Equip New Library	1,000.0			1,000.0	
1989	117	91	UAS	Ketchikan Campus Facilities Upgrade	85.0			85.0	
1989	117	91	UAS	UAS Day Care Equipment	20.0			20.0	
1989	117	91	UA	University of Alaska Designated Grants (AS 37.05.316) Nature Conservancy	216.0			216.0	
1989	117	99	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	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	UAA	Grants to Municipalities - Mat-Su College library books	50.0			50.0	
<b>1989 Total (FY90)</b>					<b>\$14,305.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$14,305.2</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1990	208	79	SPS	Systemwide Annual Renewal and Replacement Funding	1,000.0			1,000.0	
1990	208	79	UAF	Replacement Equipment	600.0			600.0	
1990	208	79	UAF	Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2			85.2	
1990	208	79	UAF	Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0			27.0	
1990	208	79	UAF	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0			1,800.0	
1990	208	79	UAF	Organized Research - Poker Flat Research Range Upgrade	0.0		20,000.0	20,000.0	Federal Receipts
1990	208	79	UAF	Elvey Building Code Corrections and Deferred Maintenance Projects	2,210.0			2,210.0	
1990	208	79	UAF	Duckering Environmental Quality Engineering Laboratory Remodeling	400.0			400.0	
1990	208	79	UAF	Yup'ik Museum, Library and Multipurpose Cultural Center (partial reappropriation FY02)	5,000.0			5,000.0	
1990	208	80	UAA	Critical Capital Equipment	600.0			600.0	
1990	208	80	UAA	Alaska Center for International Business - Endowment	830.0			830.0	
1990	208	80	UAS	UAS - Capital Equipment	300.0			300.0	
1990	208	80	UAA	Anchorage Center for Information Technology Program	500.0			500.0	
1990	208	80	UAA	UAA - Center for Information Technology Program	500.0			500.0	
1990	208	111	SPS	Systemwide Program Deferred Maintenance	400.0			400.0	
1990	208	111	UAF	UAF - Deferred Maintenance	2,343.5			2,343.5	
1990	208	111	UAA	UAA - Deferred Maintenance	1,323.7			1,323.7	
1990	208	111	UAS	UAS - Deferred Maintenance	1,020.0			1,020.0	
1990	208	111	UAF	Fairbanks Campus, Lathrop Hall Roof Repair	126.0			126.0	
1990	208	111	UAF	Fairbanks Campus, Upper Dorm Code Corrections and Deferred Maintenance Projects	3,000.0			3,000.0	
1990	208	112	UAF	Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance Projects	567.0			567.0	
1990	208	112	UAF	Fairbanks Campus, Arctic Health Research Building Roof Repair	999.0			999.0	
1990	208	112	UAF	Agricultural and Forestry Experiment Station, Mat-Su Bull Barn Roof Repair	19.0			19.0	
1990	208	112	UAF	Fairbanks Campus, O'Neill Sprinkler Completion Fire Separation Wall	150.0			150.0	
1990	208	112	UAF	Fairbanks Campus, Lower Commons Fire Sprinklers	200.0			200.0	
1990	208	112	UAA	Anchorage Campus, Fire Suppression System Phase II	150.0			150.0	
1990	208	112	UAA	Providence Campus, Fire Monitoring / Security Modifications	140.0			140.0	
1990	208	112	UAA	Kenai College, Sprinkler System Upgrade	43.0			43.0	
1990	208	112	UAA	Kenai College, Sprinkler Modifications Phase II	56.0			56.0	
1990	208	112	UAA	Kenai College, Roof Repair	209.0			209.0	
1990	208	117	UAA	UAA Classroom Building land purchase phase I	0.0	16,500.0		16,500.0	Railbelt Energy Fund
1990	208	118	UAA	UAA Mining and Petroleum Training Service Fire Training Facility	0.0	1,000.0		1,000.0	Railbelt Energy Fund
<b>1990 Total (FY91)</b>					<b>\$24,598.4</b>	<b>\$17,500.0</b>	<b>\$20,000.0</b>	<b>\$62,098.4</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1991	96	15	UAA	UAA Library Materials (Reappropriation)	1.6			1.6	
1991	96	59	SPS	Halon Fire Suppression System Replacement	160.0			160.0	
1991	96	59	SPS	Computer Disaster Recovery System Implementation	310.0			310.0	
1991	96	59	UAF	Fairbanks Residence Halls Security Improvements	1,300.0			1,300.0	
1991	96	59	UAF	Fairbanks Geist Museum Electrical Upgrade			100.0	100.0	Federal Receipts
1991	96	59	UAF	Kuskokwim Campus Sackett Dormitory Piling Repair			50.0	50.0	UA Receipts
1991	96	59	UAF	Fairbanks Arctic Health Research Building Laboratory Upgrade			1,000.0	1,000.0	Federal Receipts
1991	96	60	UAF	Fairbanks Chapman Building Electrical Code Corrections	360.0		360.0	720.0	UA Receipts
1991	96	60	UAF	Fairbanks Campus Stuart Hall Roof Repair			129.0	129.0	UA Receipts
1991	96	60	UAF	Fairbanks Campus Walsh Hall Roof Repair			75.9	75.9	UA Receipts
1991	96	60	UAF	Fairbanks Campus Wickersham Hall Roof Repair			191.4	191.4	UA Receipts
1991	96	60	UAF	Fairbanks Campus Moore Hall Roof			168.4	168.4	UA Receipts
1991	96	60	UAF	Fairbanks Campus Harwood Hall Roof Repair			137.5	137.5	UA Receipts
1991	96	60	UAF	Fairbanks Campus Macintosh Hall Roof Repair			117.8	117.8	UA Receipts
1991	96	60	UAF	Fairbanks Campus Hess Commons Roof Repair			398.3	398.3	UA Receipts
1991	96	60	UAF	Fairbanks Campus Chandalar Housing Foundation Repair			281.2	281.2	UA Receipts
1991	96	60	UAF	UAF Repair, Renovation, Deferred Maintenance	8,340.0			8,340.0	
1991	96	60	UAA	Nature Conservancy, Alaska Natural Heritage Program	216.0			216.0	
1991	96	60	UAA	UAA Repairs, Renovation, Deferred Maintenance	2,500.0			2,500.0	
1991	96	60	UAA	Library Books and Periodical Acquisition	500.0			500.0	
1991	96	60	UAS	UAS Repairs, Renovation, Deferred Maintenance	250.0			250.0	
1991	96	83	UAF	Palmer Agriculture Station Facilities Replacement	50.0			50.0	
1991	96	83	UAF	UAF - Davis Concert Hall Equipment / Repair	10.0			10.0	
1991	96	83	UAF	UAF - KUAC - FM Deferred Maintenance / Replace Equipment	27.0			27.0	
1991	96	83	UAF	UAF - Library Acquisitions	50.0			50.0	
1991	96	83	UAF	UAF - Institute of Arctic Biology / Plant Growth Facility	1,000.0			1,000.0	
1991	96	83	UAF	UAF - Museum Acquisitions	50.0			50.0	
1991	96	83	UAF	UAF - Butrovich Building Completion	1,000.0			1,000.0	
1991	96	83	UAF	Bristol Bay Campus, Retaining Wall / Building Repairs	50.0			50.0	
1991	96	83	UAA	PWSCC - Computer Purchase	20.0			20.0	
1991	96	83	UAA	PWSCC - Roof Repair	300.0			300.0	
1991	96	83	UAA	PWSCC - Computer Lab Equipment	60.0			60.0	
1991	96	84	UAA	UAA - Facility Renovation for Domestic Observers Training	100.0			100.0	
1991	96	84	UAA	UAA - Health Center Renovation / Remodeling	94.0			94.0	
1991	96	84	UAA	Tudor Land Purchase	500.0			500.0	
1991	96	84	UAA	Mat-Su College Classroom Building	400.0			400.0	
1991	96	84	UAA	Kodiak College - Library Books Acquisition	25.0			25.0	
1991	96	84	UAA	Kodiak College - Computer Lab / Administrative Upgrade	40.0			40.0	
1991	96	84	UAS	Ketchikan Campus - Health and Safety Building Code Requirements	102.0			102.0	
1991	96	84	UAS	Ketchikan Campus - Building Siding Repair	31.4			31.4	
1991	96	84	UAS	Ketchikan Campus - Classroom \ Lab Expansion and Improvements	200.0			200.0	
1991	96	84	UAS	Sitka - Japonski Island Classroom Completion	100.0			100.0	
1991	96	84	UAS	Juneau Academic/Administrative Space-Repair Renovation / Planning / Design / Maintenance / Land Acquisition	850.0			850.0	
<b>1991 Total (FY92)</b>					<b>\$18,997.0</b>	<b>\$0.0</b>	<b>\$3,009.5</b>	<b>\$22,006.5</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1992	5	24	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	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	UAF	Title Change; "Museum building life safety renovations" to "Museum building life safety renovations and deferred maintenance projects".				0.0	
1992	5	29	UAF	Title Change; "Fairbanks campus, Goldhill cliffs acquisition" to "Fairbanks campus land, Goldhill cliffs acquisition and deferred maintenance projects".				0.0	
1992	5	29	UAF	Title Change; "Elvey building code corrections" to "Elvey building code corrections and deferred maintenance projects"				0.0	
1992	5	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	UAF	UAF - Deferred Maintenance	2,000.0			2,000.0	
1992	5	61	UAF	UAF - Construct Phase V of Butrovich Building	5,000.0			5,000.0	
1992	5	61	UAA	UAA - Soldotna Fire Training Contaminated Site Cleanup		320.0		320.0	Hazardous Waste Fund
1992	5	62	UAA	UAA - Tudor Land Acquisition	1,622.3			1,622.3	
1992	5	62	UAA	UAA - Construct Completion of Class/Lab Building	2,800.0			2,800.0	
1992	5	62	UAA	Mat-Su College Classroom Addition and Alteration	1,500.0			1,500.0	
1992	5	81	UA	UA - Council on Economic Education, Publishing Costs	30.0			30.0	
1992	5	81	UAF	4-H Fisheries Education	2.5			2.5	
1992	5	81	UAF	Doyon House Construction (partial reappropriation FY02)	300.0			300.0	
1992	5	81	UAF	KUAC - Television - Network Record / Playback Automation	31.0			31.0	
1992	5	81	UAF	Geophysical Building Expansion	300.0			300.0	
1992	5	81	UAF	4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program	20.0			20.0	
1992			UA	UA - Council on Economic Education, Publishing Costs	329.4			329.4	
1992			UAF	UAF - Repair Building per Code Compliance Order	5,000.0			5,000.0	
1992	5	82	UAA	PWSCC - Repair Heating Ventilation and Air Conditioning	75.0			75.0	
1992	5	82	UAA	Design Aviation Technology Building (matching)	300.0			300.0	
1992	5	82	UAA	Fire Code Compliance	1,000.0			1,000.0	
1992	5	82	UAA	Construction Completion of Classroom Laboratory Building	700.0			700.0	
1992	5	82	UAA	Renovate Lucy Cuddy Center	200.0			200.0	
1992	5	82	UAA	Mat-Su College Classroom Addition and Alteration	2,000.0			2,000.0	
1992	5	82	UAS	Sitka Campus Sign	10.0			10.0	
<b>1992 Total (FY93)</b>					<b>\$23,057.8</b>	<b>\$320.0</b>	<b>\$0.0</b>	<b>\$23,377.8</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1993	41	7	UAA	UAA upgrade of auto diesel technology and welding equipment. (Reappropriation)	24.8			24.8	
1993	79	4	UAF	FITC Addition		3,000.0		3,000.0	EVOS
1993			UAF	Geophysical Institute Elvey Building Addition Design	800.0			800.0	
1993			UAF	Student Recreation Center Completion of Complex	300.0			300.0	
1993			UAF	Collection Acquisitions, Mentorships	61.0			61.0	
1993	79	46	UAF	Contaminated Site Assessment and Cleanup		300.0		300.0	Hazardous Waste Fund
1993	79	46	UAA	Nature Conservancy / Alaska Natural Heritage Program	219.0			219.0	
1993	79	46	UAA	Classroom Improvements / Remodeling	1,200.0			1,200.0	
1993	79	46	UAA	Mat-Su Classroom Completion	3,000.0			3,000.0	
1993	79	46	UAF	Butrovich Building Completion	6,115.0			6,115.0	
1993	79	46	UAA	UAA - Equipment Purchase	530.0			530.0	
1993	79	47	UAA	Aviation Technology Center (Matching)	3,305.0		6,885.0	10,190.0	Federal Receipts
1993	79	47	UAA	Consortium Library and Loop Road Planning and Design	270.0			270.0	
1993	79	47	UAS	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment			1,000.0	1,000.0	UA Receipts
1993	79	47	UAF	Bristol Bay Campus Telecommunication Equipment	50.0			50.0	
1993	79	69	UAS	Juneau Campus Deferred Maintenance / Plan and Design Student Housing / Equipment	466.2			466.2	
1993	79	69	UAA	Kachemak Bay Branch Land Acquisition	150.0			150.0	
1993	79	69	UAA	Kenai Campus Library Acquisition	20.0			20.0	
1993	79	69	UAF	High School Geography Text, Phase II	175.0			175.0	
1993	79	69	UAA	Student Information Card System	14.7			14.7	
1993	79	70	UAA	Library Acquisitions	294.0			294.0	
1993	79	70	UAA	Aviation Technology Center	500.0			500.0	
1993	79	70	UAF	School of Agriculture Bagging System for Silage Storage	40.0			40.0	
1993	79	70	UAF	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0			50.0	
1993	79	70	UAF	Rural Colleges - Rural Alaska Health Education Center	120.0			120.0	
1993	79	70	UAF	UAF - Instructional Equipment	200.0			200.0	
1993	79	70	UAF	UAF - Purchase of New Books	50.0			50.0	
1993	79	70	UAF	Music Alaska Women International Festival	20.0			20.0	
1993	79	70	UAF	School of Journalism Communications Equipment Purchases	100.0			100.0	
1993	79	71	UAA	PWSCC - Distance Delivery System	50.0			50.0	
1993	79	71	UAF	Bristol Bay Campus Building Addition / Appraisal / Purchase / Remodel	90.0			90.0	
1993	79	119	UA	UA - Deferred Maintenance Projects	0.0	14,239.6		14,239.6	Educ. Fac. Main. & Const. Fund (AS)
1993	79	119	UAF	Fairbanks Fire Code Compliance	0.0	6,000.0		6,000.0	Educ. Fac. Main. & Const. Fund (AS)
<b>1993 Total (FY94)</b>					<b>\$18,214.7</b>	<b>\$23,539.6</b>	<b>\$7,885.0</b>	<b>\$49,639.3</b>	
1994	4	31	UAA	Consortium Library Accreditation	250.0			250.0	
1994	4	31	UAF	Elvey Complex Construction			12,500.0	12,500.0	UA Receipts
1994	8	20	UAF	Title change: "Bristol Bay Campus Building" to "Appraisal/Purchase/Remodel Bristol Bay Campus Building"				0.0	
1994	8	20	UAF	Natural Sciences Building (Reappropriation)	1,098.0			1,098.0	
<b>1994 Total (FY95)</b>					<b>\$1,348.0</b>	<b>\$0.0</b>	<b>\$12,500.0</b>	<b>\$13,848.0</b>	
1995	4	7	SPS	Butrovich Building Panel Replacement	989.0		1,000.0	1,989.0	UA Receipts
1995	103	6	UAS	Juneau Campus Residence Hall	1,800.0			1,800.0	
1995	103	10	UAA	Anchorage Campus Library Materials	83.2			83.2	
1995	103	26	UAA	Anchorage Campus Parking	400.0			400.0	
1995	103	30	UA	UA Deferred Maintenance Projects	0.0	7,000.0		7,000.0	AHFC Reserves
1995	103	36	UA	University of Alaska Student Housing Deferred Maintenance	0.0	22,500.0		22,500.0	AHFC Reserves
1995	103	60	UAA	Telecommunications and Campus Planning	1,400.0			1,400.0	
1995	103	60	UAA	Cleanup of State-owned Contaminated Sites - Palmer Dump Site	0.0	43.0		43.0	Hazardous Waste Funds
1995	103	61	UAA	Machetanz Building Completion / Renovation	500.0			500.0	
1995	103	61	UAF	Natural Science Building Completion / Elvey Building Addition	3,500.0			3,500.0	
1995	103	61	SW	Butrovich Building Panel Replacement	1,198.8			1,198.8	
1995	103	61	UAF	Virus Free Seed Potatoes		100.0		100.0	ASTF
<b>1995 Total (FY96)</b>					<b>\$9,871.0</b>	<b>\$29,643.0</b>	<b>\$1,000.0</b>	<b>\$40,514.0</b>	



## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1996	123	69	UAA	Small Business Development Center	400.0			400.0	
1996	123	69	UAA	Anchorage Campus Student Housing			34,000.0	34,000.0	AHFC Subsidized loan; \$1M. UA Receipts
1996	123	70	UA	Deferred Maintenance	6,125.0			6,125.0	
1996	123	70	UAF	Elvey Building Addition			16,000.0	16,000.0	UA Receipts
1996	123	70	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
<b>1996 Total (FY97)</b>					<b>\$6,525.0</b>	<b>\$0.0</b>	<b>\$52,400.0</b>	<b>\$58,925.0</b>	
1997	100	28	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	SYS	Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus	5,400.0			5,400.0	
1997	100	70	UAA	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0			200.0	
1997	100	70	UAA	Anchorage Campus - Fiber Optic Backbone Project	1,400.0			1,400.0	
1997	100	70	UAF	UAF - International Arctic Research Center Development			1,500.0	1,500.0	UA Receipts
1997	100	70	UAA	Small Business Development Programs			450.0	450.0	AHFC Reserves
1997	n/a	n/a	UAS	RPL ADN# 45-7-0158 Sitka Renovation			550.0	550.0	UA Receipts
<b>1997 Total (FY98)</b>					<b>\$7,000.0</b>	<b>\$3,800.0</b>	<b>\$25,000.0</b>	<b>\$35,800.0</b>	
1998	139	16	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	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	UAA	Small Business Development	450.0			450.0	
1998	139	87	UAF	Juneau Fisheries Facility			1,700.0	1,700.0	UA Receipts
1998	139	87	UAS	Juneau Physical Education Facility			4,000.0	4,000.0	UA Receipts
1998	139	87	UAF	University Statewide Museum		500.0		500.0	AHFC Reserves
1998	139	88	UAA	UAA Student Housing Bond Retirement		1,000.0		1,000.0	AHFC Reserves
1998	139	121	UAA	Kodiak College Campus-wide Deferred Maintenance/Code Compliance and Renovation		424.6		424.6	AHFC Bonds
1998	139	121	UAA	Prince William Sound CC Campus-wide Deferred Maintenance/Code Compliance and Renovation		306.6		306.6	AHFC Bonds
1998	139	121	UAA	Anchorage Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,627.8		1,627.8	AHFC Bonds
1998	139	121	UAA	Anchorage Campus Music Department, replacement of damaged instruments and equipment		49.1		49.1	AHFC Bonds
1998	139	121	UAA	Mat-Su College Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,533.8		1,533.8	AHFC Bonds
1998	139	121	UAA	Kenai Peninsula College Campus-wide Deferred Maintenance/Code Compliance and Renovation		792.1		792.1	AHFC Bonds
1998	139	121	UAA	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction		9,530.0		9,530.0	AHFC Bonds
1998	139	122	UAF	Fairbanks Campus Arctic Health Research Center Deferred Maintenance/Code Compliance and Renovation		8,709.1		8,709.1	AHFC Bonds
1998	139	122	UAF	Fairbanks Campus Brooks Building Deferred Maintenance/Code Compliance and Renovation		4,180.5		4,180.5	AHFC Bonds
1998	139	122	UAF	Fairbanks Campus Duckering Building Deferred Maintenance/Code Compliance and Renovation		3,737.8		3,737.8	AHFC Bonds
1998	139	122	UAF	Fairbanks Campus Fine Arts Building Deferred Maintenance/Code Compliance and Renovation		8,473.0		8,473.0	AHFC Bonds

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1998	139	122	UAF	Fairbanks Campus Rasmuson Library		11,801.4		11,801.4	AHFC Bonds
1998	139	122	UAF	Hutchison Career Center		1,600.0		1,600.0	AHFC Bonds
1998	139	122	UAS	Statewide Library Consortium		400.0		400.0	AHFC Bonds
1998	139	122	UAS	Ketchikan Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		325.4		325.4	AHFC Bonds
1998	139	122	UAS	Juneau Campus Anderson Building Deferred Maintenance/Code Compliance and Renovation		120.4		120.4	AHFC Bonds
1998	139	122	UAS	Juneau Campus Bill Ray Center Deferred Maintenance/Code Compliance and Renovation		65.0		65.0	AHFC Bonds
1998	139	122	UAS	Juneau Campus Campus-wide Infrastructure Deferred Maintenance/Code Compliance and Renovation		90.5		90.5	AHFC Bonds
1998	139	122	UAS	Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation		5.6		5.6	AHFC Bonds
1998	139	122	UAS	Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation		72.0		72.0	AHFC Bonds
1998	139	123	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation		61.4		61.4	AHFC Bonds
1998	139	123	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123.9		123.9	AHFC Bonds
1998	7	2	UAF	Poker Flats Research Range Upgrade			20,000.0	20,000.0	UA Receipts
1998	139	35	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	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5	
1998	139	31	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5	Note- Per OMB, this appropriation is operating not capital as we had requested.
<b>1998 Total (FY99)</b>					<b>\$495.8</b>	<b>\$55,530.0</b>	<b>\$25,700.0</b>	<b>\$81,725.8</b>	
1999	2	78	UAA	Small Business Development	450.0			450.0	
1999	2	78	UAF	Hutchison Career Center		3,000.0		3,000.0	AIDEA Funds
1999	2	79	UAS	Juneau Recreational Center			800.0	800.0	Student Tuition and Fees
<b>1999 Total (FY00)</b>					<b>\$450.0</b>	<b>\$3,000.0</b>	<b>\$800.0</b>	<b>\$4,250.0</b>	
2000	131	2	UAA	Consortium Library		34,000.0		34,000.0	AHFC Bonds
2000	131	2	UAA	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0	AHFC Bonds
2000	135	44	UAA	Small Business Development Programs	450.0			450.0	AHFC Div
2000	131	2	UAF	Deferred Maintenance, Renewal and Replacement, Code Compliance		18,700.0		18,700.0	AHFC Bonds
2000	135	44	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	UAF	UA Museum - Planning and Design			10,500.0	10,500.0	University Receipts
2000	135	85	UAF	UA Museum - Planning and Design			5,000.0	5,000.0	Federal Receipts
2000	131	2	UAS	Deferred Maintenance, Renewal and Replacement, Code Compliance		1,388.0		1,388.0	AHFC Bonds
2000	131	2	UAS	Classroom Building		5,500.0		5,500.0	AHFC Bonds
2000	135	44	SW	Statewide Database Licensing Initiative	400.0			400.0	
2000	135	79	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	Federal Receipts
2000	135	79	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	University Receipts
2000	135	76	SW	FY00 Supplemental Payment of Judgment	1,786.1			1,786.1	General Fund
<b>2000 Total (FY 01)</b>					<b>\$7,636.1</b>	<b>\$61,788.0</b>	<b>\$16,500.0</b>	<b>\$85,924.1</b>	

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
2001	61	48	UAA	University of Alaska Small Business Development Center	450.0			450.0	
2001	61	47	UAF	Arctic Region Supercomputer Purchase			32,000.0	32,000.0	UAR (RPL 45-2-0007)
2001	61	47	UAA	Air Traffic Control Simulator			2,500.0	2,500.0	Fed. Receipt authority
2001	61	48	UA	Systemwide Small Planning, Design and Construction Projects			2,500.0	2,500.0	UAR
2001	61	48	UA	Systemwide Facility Renewal and Renovation to Accommodate Partnership Projects			2,000.0	2,000.0	IM UAR/IM Fed
2001	96	5	UAF	UA Museum Expansion		4,000.0		4,000.0	Tobacco Settlement Bonds (NTSC)
2001	61	48	UA	UA Museum Expansion Project	4,000.0			4,000.0	
2001	96	47	UA	Safety and Highest Priority Renewal and Replacement/ Telecommunications Equipment	1,883.3	1,691.7		3,575.0	1053 Invst.
2001	96	5	UAS	University of Alaska - Southeast Egan Classroom		2,500.0		2,500.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	UAS	Ketchikan - Robertson/Hamilton Technical Education Complex Remodel		1,500.0		1,500.0	Tobacco Settlement Bonds (NTSC)
2001	61	48	UAS	UA Southeast - Design of Robertson/Hamilton Building	125.0			125.0	
2001	61	48	UAA	Prince William Sound Community College Cultural Center/Voc Training Design, Construction or Acquisition	150.0			150.0	
2001	96	5	UAA	Matanuska-Susitna Ortner Warehouse Replacement		654.0		654.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	UAF	Bristol Bay Campus Addition	425.0	1,000.0		1,425.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	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	UAA	Kodiak - Vocational/Technical Classroom Rehabilitation & Completion		400.0		400.0	Tobacco Settlement Bonds (NTSC)
2001	61	116	UAF	-Reappropriation - Brooks Building R&R	212.4			212.4	
2001	61	116	UAF	-Reappropriation - Kuskokwim campus R&R	74.1			74.1	
2001	61	2	UAF	KUAC/Telecommunications, Inc. (Dept. of Admin. budget)		350.0		350.0	Dept. of Admin. budget
2001	61	6	UAA	Kodiak - College Parking Lot (Dept. of Community & Economic Devel.)		50.0		50.0	Dept. of Community & Economic Devel.
<b>2001 Total (FY02)</b>					<b>\$7,319.8</b>	<b>\$22,345.7</b>	<b>\$39,000.0</b>	<b>\$68,665.5</b>	
2002	1	71	SW	Primary Administrative Host Computing System Replacement - Phase 2 of 2		1,500.0		1,500.0	ACPE Dividend
2002	1	71	UAA	Small Business Development Center	450.0		1,000.0	1,450.0	Federal
2002	1	71	UA	Small Project Development and Construction			8,000.0	8,000.0	4m UAR, 4m Federal receipts
2002	1	71	UA	Statewide Construction Planning			4,000.0	4,000.0	UAR
2002	1	71	UAA	Engineering Department Studded Tire Road Study	50.0			50.0	
2002	1	71	UA	Safety & Highest Priority R&R and Deferred Maintenance			4,230.0	4,230.0	UAR
2002	1	72	UAA	UAA School of Nursing - Lab Equipment	150.0			150.0	
2002	1	81	UA	Reappropriation of other agency General Funds to the UA Nursing Program	250.0			250.0	
2002	1	11	UAA	Kodiak College - Voc/Tech Center Review and Development	30.0			30.0	Dept. of Community & Economic Devel.
2002	2	5	UAF	BioScience class/laboratory, infrastructure design, buildout, and site development		21,500.0		21,500.0	G.O. Bond
2002	2	5	UAA	Integrated science facility, Phase I		8,400.0		8,400.0	G.O. Bond
2002	2	5	UAF	Lena Point fisheries laboratory		9,000.0		9,000.0	G.O. Bond
2002	2	5	UAA	Prince William Sound building acquisition		1,500.0		1,500.0	G.O. Bond
2002	2	5	UAA	Kenai Classroom Expansion		850.0		850.0	G.O. Bond
2002	2	5	UAS	Sitka Classroom Completion		540.0		540.0	G.O. Bond
2002	2	5	UAA	Homer Classroom addition/land acquisition, Phase I		3,000.0		3,000.0	G.O. Bond
2002	2	5	UAA	Biomedical facility addition		4,750.0		4,750.0	G.O. Bond
2002	2	5	UAF	West Ridge research addition		2,000.0		2,000.0	G.O. Bond
2002	2	5	UAS	Ketchikan Paul/Ziegler classroom		3,900.0		3,900.0	G.O. Bond
2002	2	5	UAA	Prince William Sound classroom building renovation		835.0		835.0	G.O. Bond
2002	2	5	UAA	Matanuska-Susitna classroom building renovation		650.0		650.0	G.O. Bond
2002	2	5	UAS	Ketchikan Rovertson classroom/parking lot renovations		385.0		385.0	G.O. Bond
2002	2	5	UAA	Kodiak Classroom building renovations		500.0		500.0	G.O. Bond

## University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
2002	2	6	UAF	Tanana Valley space renovation		2,000.0		2,000.0	G.O. Bond
2002	2	6	UAF	Chukchi classroom building renovation		580.0		580.0	G.O. Bond
2002	2	6	UAF	Interior/Aleutians classroom building renovation		240.0		240.0	G.O. Bond
2002	2	6	UAF	Northwest College classroom building renovation		190.0		190.0	G.O. Bond
2002	2	6	UAF	Kuskokwim College classroom building renovation		180.0		180.0	G.O. Bond
2002	2	6	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	UAA	University of Alaska, Anchorage Community and Technical College Center (TPC)					
2002	115	2	UAS	Juneau Readiness Center/UAS Joint Facility, Juneau (TPC 5,470,000)					
<b>2002 Total (FY03)</b>					<b>\$930.0</b>	<b>\$63,204.0</b>	<b>\$17,230.0</b>	<b>\$81,364.0</b>	
2003	82	53	SYS	Safety and Highest Priority R&R	3,641.5			3,641.5	
2003	82	53	UAA	Small Business Development	450			450	
2003	82	54	UAA	UniversityCenterPhaseII			2,400.0	2,400.0	
2003	82	54	SW	SmallProjectReceiptAuthority			5,000.0	5,000.0	
2003	82	53	SW	ProjectandPlanningReceiptAuthority(Systemwide)			10,000.0	10,000.0	
2003	82	53	UAF	Attracting and Retaining Students		10,800.0		10,800.0	
2003	82	54	UAF	West Ridge Research Building (Fairbanks)		16,000.0		16,000.0	
2003	82	53	UAF	Yukon Flats Training Center Expansion (Ft. Yukon)		2,300.0		2,300.0	
<b>2003 Total (FY04)</b>					<b>\$4,091.5</b>	<b>\$29,100.0</b>	<b>\$17,400.0</b>	<b>\$50,591.5</b>	
<b>Grand Total FY85-FY04</b>					<b>259,951.1</b>	<b>280,670.3</b>	<b>235,924.5</b>	<b>776,545.9</b>	

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