



Fiscal Year 2006
Operating & Capital
Budget Request

Executive Summary

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UNIVERSITY
of ALASKA

Many Traditions. One Alaska.

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January 10, 2005

Dear Alaska Legislator:

On behalf of the Board of Regents, I am submitting the University of Alaska's fiscal year 2006 budget request. UA has kept its promises; promises given to Alaska's industry leaders, its citizens, the governor and the legislature. Furthermore, UA continues

Website References

University of Alaska

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| | State Approp. | Receipt Authority | Total |
|--|------------------|----------------------|-----------|
| General Fund/General Fund Match | 228,065.2 | | 228,065.2 |
| Technical Vocational Education Program Account | 2,868.9 | | 2,868.9 |
| Mental Health Trust Receipt Authority | 200.8 | | 200.8 |

Operating Budget Request Introduction

State funding increases entrusted to the University of Alaska continue to work and build momentum for Alaskans. UA is increasingly more responsive to state needs, students and industry partners. UA has embraced performance-based budgeting principles and continues to actively pursue operating efficiencies and raise internal accountability standards.

Student enrollment continues to hold at the record level achieved last fall. Research activities continue to increase, providing unprecedented economic growth opportunities for the state. There are nearly 34,000 students enrolled at UA and externally funded research at UA now exceeds \$120 million. UA is attracting more than half of Alaska college-bound high school graduates and is retaining new students at a rate better than most peer institutions.

This success is heavily linked to UA's continuing ability to leverage the state's investment. In FY05 it is anticipated that state funding will account for less than 40 percent of total revenue compared to 60 percent just over a decade ago. However, UA's continued momentum in garnering external revenue and program success will continue to depend on the state's support through full funding of UA's FY06 budget request.

UA's FY06 maintenance level budget request totals \$704.7 million, with \$242.7 million from state funding and \$462.0 million of authority for university generated receipts. The \$242.7 million represents the Board of Regents approved \$11.6 million state funding increment request. The request represents a 5 percent increase from FY05 and includes funding for *Maintaining a Solid Foundation* and limited program priorities. Additionally, the university, like all other entities in the state, requires funding from the state to cover the extraordinary increases in its retirement program rates.

- The *Maintaining a Solid Foundation* increment state funding request of \$10.8 million is necessary for employee salary maintenance, facility operation, increased network bandwidth, risk management and insurance increases. The full incremental cost for

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Beyond the maintenance level operating budget request and retirements increases, there are four significant requests that address new opportunities for improving Alaska's economy. UA can contribute significantly to Alaska's economy by expanding research as an industry; introducing new instructional programs, such as homeland security and geography; extending delivery of behavioral and allied health to rural communities; maintaining the UA Scholars Program to build Alaska's next generation of leaders; and renewing classroom and laboratory equipment. UA's ability to pursue these opportunities is dependent on added support and an ongoing commitment from the State of Alaska.

Revenue Assumptions

The FY06 state appropriation request of \$242.7 million represents a 5 percent increase (an \$11.6 million increment) from FY05. The FY06 total budget of \$704.7 million is 5.9 pe

University of Alaska
FY06 Operating Request
Revenue and Authority Assumptions
(\$000's)

| | FY05 | FY06 | | % Change |
|--------------------------------------|-------------------|------------------|------------------|-----------------|
| | Authorized | Operating | | FY05 to |
| | Budget | Request | Increment | FY06 |
| State Appropriations | | | | |
| General Fund | 225,287.9 | 237,221.9 | 11,934.0 | 5.3% |
| General Fund Match | 2,777.3 | 2,777.3 | | |
| General Fund Mental Health Trust | 200.8 | 200.8 | | |
| Workforce Development Funds | 2,868.9 | 2,504.6 | (364.3) | -12.7% |
| State Appropriations Subtotal | 231,134.9 | 242,704.6 | 11,569.7 | 5.0% |
| Receipt Authority | | | | |
| Indirect Cost Recovery | 33,832.0 | 37,385.8 | 3,553.8 | 10.5% |
| Student Tuition and Fees | 75,897.9 | 85,764.6 | 9,866.7 | 13.0% |
| Other University Receipts | 124,560.1 | 125,259.4 | 699.3 | 0.6% |
| University Receipts Subtotal | 234,290.0 | 248,409.8 | 14,119.8 | 6.0% |
| MHTAAR | 50.0 | 550.0 | 500.0 | |
| Federal Receipts | 124,362.0 | 136,798.2 | 12,436.2 | 10.0% |
| CIP Receipts | 4,762.2 | 4,762.2 | | |
| State Intra Agency Receipts | 18,800.0 | 18,800.0 | | |
| UA Intra Agency Receipts | 51,824.0 | 52,674.0 | 850.0 | 1.6% |
| Receipt Authority Subtotal | 434,088.2 | 461,994.2 | 27,906.0 | 6.4% |
| Total | 665,223.1 | 704,698.8 | 39,475.7 | 5.9% |

Not included in the FY05 figures above are the TVEP Supplemental \$631.3, the reappropriation to UAA of \$65.0 for the Sand Lake Study, and \$1,412.9 for the Anchorage Community and Technical College Center and the Juneau Readiness Center/UAS Joint Facility. Also not included in the FY05 or FY06 numbers above is \$1.0 in License Plate Revenue.

FY06 Operating Budget Request Details

Salary Maintenance

The standard salary increment request for salary maintenance is to fund the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested for faculty and staff in each individual bargaining unit ACCFT, AHECTE, UNAC, and UNAD, and for employees who are not union represented. As in FY05, UA's request will be funded in part through state appropriations with a significant contribution from internally generated revenue sources. Salary increment estimates include:

- AK. Comm. Colleges' Federation of Teachers (ACCFT)
 - 2.6 percent across the board (based on CPI)
 - 2.0 percent market and equity (based on recent study)
 - 4.6 percent total

- AK. Higher Ed. Crafts and Trades Employees (AHECTE)
 - 3.0 percent annual steps
 - 1.6 percent grid increase
 - 4.6 percent total

- United Academics Faculty (UNAC)
 - 2.7 percent across the board (based on CPI)
 - 2.0 percent market and equity (based on recent study)
 - 4.7 percent total

- UA Staff, Graduate Assistants, and Adjuncts
 - UA Staff
 - 2.6 percent steps
 - 2.0 percent grid increase based on regional CPI
 - 4.6 percent total
 - Executives
 - 2.6 percent total
 - United Academics Adjuncts – UNAD
 - 3.0 percent total, based on current contract ending December 31, 2004
 - Graduate Assistants
 - The salary floor for UA graduate stipends has not increased in 5 years. This request provides funding to increase stipends paid at the salary floor closer to those at similar universities.

Additional Non-Discretionary Cost Increases

- Operating & Extraordinary Fixed Costs
This covers general increases of non-personal

UA, the Alaska Mental Health Trust Authority, and the State Division of Behavioral Health have been working in partnership to expand capacity and to develop curriculum that reflects the best practices of the evolving behavioral health fields. New funding of \$1 million will be used to expand programs in social work, psychology, human services, geriatrics and disability services. Proposals are being considered for certificate programs to meet immediate needs of the work force, and at the advanced degree levels. A particular emphasis will be placed on meeting shortages in rural settings.

Impact of HB123 on Workforce FD programs

The legislature passed HB123 reducing UA's portion of the Technical and Vocational Funding from 63 percent to 55 percent of the total share of that state-funded source dedicated to workforce development programs.

Research Program Success

Existing UA research programs are becoming more and more competitive. In FY04 every state dollar invested in research generated \$7 from external sources. Competitive research as a result of several successful programs such as EPSCoR, Arctic Biology, Biomedical and Health related research, logistics, cold climate studies, supercomputing applications, and engineering continue to strengthen UA's research capacity. This request is an estimate of the additional federal and UA receipt authority that will be needed in FY06 for research programs.

Addressing New Opportunities for Alaska's Economy

Beyond the maintenance-level operating budget request, there are four significant requests that address new opportunities for improving Alaska's economy. To pursue these opportunities with visible near term results, UA needs added support and ongoing commitments from the state. In return, UA can contribute significantly to Alaska's economy by expanding research as an industry; introducing new instructional programs (such as homeland security, geography, further extend delivery of behavioral and allied health to rural communities); maintaining the UA Scholars Program to build Alaska's next generation of leaders; and renewing classroom and laboratory equipment.

Competitive Research Investment - Phase 1 of 5 (\$2.5M)

This request is the first of several phases necessary for Alaska to capitalize on the many benefits of *research as an industry*. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. At UA, research activity leverages \$7 externally for every dollar from the state. This first phase would provide an additional \$10 million of Non-General Fund (NGF) revenue. If the state provides a phased approach to increasing its annual university research investment by \$20 million, over the next five years, the state can expect an additional \$120 million in externally funded research activity. Additionally, the state's investment and policy direction would create the environment to promote industry research endeavors.

Items currently noted for investment include: 1) health and biomedical research program faculty, post-doctoral candidates, and graduate students; 2) technology transfer and intellectual property program office; 3) competitive graduate student stipends; 4) matching funds to meet the requirements for strategic external grants; and 5) the UAF College of Engineering.

Distance Delivery and Instructional Programs Expansion - Phase 1 of 3 (\$1.0M)

The next key to keeping Alaska's youth in-state is having an expanded array of academic offerings that respond to the needs of the state and areas of campus distinction. Specific program investments will be evaluated in terms of impact on student access, student enrollment and retention, state need, employment opportunity, and campus areas of distinction. Examples of requests that have been forwarded for funding consideration in the FY06 budget request process include: Systemwide coordination of distance education and expanded distance program offerings; Master's program in Homeland Security; BS/BA in Environmental Studies; and community campus and workforce development programs.

University of Alaska Scholars Program (\$1.6M)

The success of the UA Scholars program has exceeded all expectations. As the first UA Scholars are graduating and starting to take jobs throughout the state, the impact of the program will further demonstrate its importance to the future of the state. In FY04 the UA Scholars program cost \$3.3 million and, based on early enrollment, the program will likely cost \$3.4M in FY05. The estimate for FY06 is \$3.6 million. The program cost is driven by the \$11,000 scholarship amount disbursed (\$1,375 per semester for 8 semesters) and the number of participants. Even with the program changes being implemented for the graduating class of 2005, the number of participants is expected to increase slightly, then level at 1,300 distributions per semester. If the scholarship amount increased from \$1,375 per semester to full tuition, the cost in FY06 would be \$4.3 million increasing to \$5.4 million in 2009. The \$1.6 million request represents the amount above the annual \$2 million available via the Natural Resources Fund. Two other request options exist: 1) the total \$3.6 million or, 2) the enhanced program for \$4.3 million. The \$1.6 million is recommended as the minimum level necessary for maintaining the program.

Academic Equipment Replacement- Phase 1 of 2 (\$1.0M)

UA has traditionally requested classroom and laboratory equipment renewal funding in the capital budget but has been largely unsuccessful. This request would allow the university to establish a central operating fund of \$2M annually for major instructional equipment renewal. Major equipment renewal is a continuous need that is critical to maintaining and enhancing research competitiveness and program quality. In absence of receiving consideration for major equipment renewal in the operating budget request, the FY06 capital budget request includes a request for \$1.4M in state funding.

University of Alaska
FY06 Capital Budget Request Summary (\$000's)

| Project Category | State Appr. | Receipt Authority | Total Request |
|---|------------------------|------------------------------|--------------------------|
| Code, Safety ADA | 10,466.0 | 600.0 | 11,066.0 |
| Academic Equipment | 1,400.0 | | 1,400.0 |
| Administrative Equipment | 3,003.4 | 379.5 | 3,382.9 |
| Land and Property | 2,150.0 | 4,790.0 | 6,940.0 |
| Minor Renewal/Renovation | 6,886.5 | 10,725.0 | 17,611.5 |
| Major Renewal/Renovation Main Campuses | 19,897.0 | 7,500.0 | 27,397.0 |
| Major Renewal/Renovation Community Campuses | 4,554.0 | 900.0 | 5,454.0 |
| Small Business Development Center ¹ | 550.0 | | 550.0 |
| Subtotal | 48,906.9 | 24,894.5 | 73,801.4 |
| New Construction Projects | | | |
| UAA Integrated Science Facility Phase 1 (P.A. 8,400.0 S) ² | 21,600.0 | | 21,600.0 |
| UAF SFOS Facility Juneau Lena Point (P.A. 9,000.0 S) | 10,000.0 | | 10,000.0 |
| UAA Center for Innov. Learning ANSEP | 500.0 | 4,455.0 | 4,955.0 |
| UAA Student Housing Phase II (P.A. 9,000.0 N) | 150.0 | 1,000.0 | 1,150.0 |
| UAF BiCS Research Component ³ | 32,200.0 | 10,000.0 | 42,200.0 |
| UAF BiCS Diagnostic Facility: BiRD (P.A. 14,400.0 S) ³ | | 4,760.0 | 4,760.0 |
| UAF West Ridge Research Logistical Support Facility | | 7,000.0 | 7,000.0 |
| UAS Marine Science Wet Lab | 716.0 | | 716.0 |
| UAF BiCS Teaching Component ³ | 2,000.0 | | 2,000.0 |
| UAF University Public Safety Building | 500.0 | | 500.0 |
| UAA Bookstore/Student Union/Wellsfargo Megaplex | 150.0 | 16,000.0 | 16,150.0 |
| UAA School of Nursing Facility-Partnership with ANTHC | 720.0 | 5,280.0 | 6,000.0 |
| UAF BiCS Computational Component ³ | | 600.0 | 600.0 |
| UAF Rasmuson Library Reading Room | | 5,000.0 | 5,000.0 |
| UAF Alaska Statehood Gallery | | 1,400.0 | 1,400.0 |
| SW Project and Planning Receipt Authority | | 20,000.0 | 20,000.0 |
| UAF Finalizing Museum Landscaping and FF&E | 500.0 | 10,000.0 | 10,500.0 |
| UAA Mat-Su Campus Planning | 150.0 | | 150.0 |
| UAA Kachemak Bay Addition | 750.0 | | 750.0 |
| New Construction Subtotal | 69,936.0 | 85,495.0 | 155,431.0 |
| FY06 Total | 118,842.9 | 110,389.5 | 229,232.4 |

1.The Governor's budget includes a total of \$832,000 for the UA SBDC. The difference of \$282,000 covers two additional programs.

2.The Intergrated Science Facility is a multi-phase project with a current estimated cost of \$80mill. \$8.4mill was received in 2002, \$21.6mill is in the FY06 request and \$50.0mill is in UA's 6-year plan.

3.The Biological and Computational Sciences Facility (BiCS) is a multi-component multi-phase project with a current estimated cost of \$98.8mill.

Note: P.A. = Prior Appropriation; S = State Appropriation; and N = Receipt Authority

Also Note: An additional project that will impact UA is the State of Alaska Virology Lab (Fairbanks)

FY06 Capital Budget Request Details

Academic Equipment

Instructional Science Lab Equipment

Statewide Systemwide

FY06 State Approp: 1,400.0

FY07-FY11 Total: 5,000.0

TPC: 6,400.0

This request is for standard replacement of science lab equipment used for academic instruction. The items requested have reached their useful life and are either obsolete or beyond repair. These items are necessary to support the new labs and allow students to experience up-to-date instrumentation techniques used in the sciences.

Administrative IT Equipment

Juneau Campus Telecommunications Wiring Replacement

UAS Juneau

FY06 State Approp: 222.8

FY07-FY11 Total:

TPC: 222.8

The Juneau Campus invested in a campus-wide telecommunications infrastructure in the early 1990s. The wiring plan used the latest technology available at the time; however, the infrastructure is now over 10 years old and does not meet the specifications of contemporary wiring standards. This project would remove outdated/noncompliant telecommunications wiring and install wiring that meets current telecommunications standards (CAT5).

Network Security Infrastructure

UAF Fairbanks

FY06 State Approp: 75.0

FY07-FY11 Total: 25.0

TPC: 100.0

Creation of a network security infrastructure that will provide the ability to perform network based intrusion detection, traffic analysis, network monitoring & data collection and archival. The infrastructure will be initially online at the Fairbanks campus and will be extended to each of the rural campuses.

Enhance UA Computing Security

Statewide Systemwide

FY06 State Approp: 166.0

FY07-FY11 Total:

TPC: 166.0

Provide resources to protect and maintain the integrity of UA data and Information Technology systems including technical resources and the ability to provide secure applicable systems/networks. This request is for Statewide and UAA/UAF/UAS.

Enterprise Server Lifecycle Replacement

UAA Anchorage

FY06 State Approp: 307.6

FY07-FY11 Total:

TPC: 307.6

UAA supports central computing services to all campus locations. Certain applications (e.g., directory service, email, course management and database) are centralized and delivered at the MAU level. Other applications (e.g., Microsoft Exchange, file storage, database) are centralized and delivered at the local campus level. The MAU-centralized server is Sun Microsystems equipment and Intel-based products, typically HP/Compaq. This project upgrades and initiates a three-year equipment lifecycle replacement at all UAA campus locations and addresses the need for improved redundancy in equipment operation. This will dramatically improve service and reduce risk associated with system failure.

UAF Network Renewal

UAF Fairbanks

FY06 State Approp: 500.0

FY07-FY11 Total:

TPC: 500.0

Renew and/or replace aging network electronics on the UAF campus and associated buildings in the immediate campus area reducing the number and frequency of network outages and improving individual network security. Includes replacement of some equipment and upgrades to some existing equipment. This will provide the potential for 100Mbps to the data port and gigabit Ethernet uplink to the UAF campus network. This proposal will make wireless network connectivity available in the common areas in all buildings.

Digital Document Infrastructure for Business Process and Workflow Enhancement

Statewide Systemwide

FY06 State Approp: 450.0

FY07-FY11 Total:

TPC: 450.0

This initiative will provide the necessary capacity and infrastructure for migrating UA business documents and forms to electronic (or digital) documents. Electronic documents reduce storage and maintenance costs; increase availability of records and archives; expedite processes such as review and approval (since documents may be sent nearly instantaneously); provide opportunities for enhanced automated services to students and others. Benefits of electronic document storage, retrieval and processing depend critically on integration into and enhancement of business practices and workflow. Integration, in turn, requires common systems and standards in the many business areas of UA, at each of its MAUs (e.g., recruiting, admissions, financial aid, advising, student records, budget, accounts payable, audit, human resources, benefits, and individual department administration).

Video-conference Endpoint Lifecycle Replacement

Statewide Systemwide

FY06 State Approp: 199.6

FY07-FY11 Total:

TPC: 199.6

Room Scheduling Software

Statewide Systemwide

FY06 Receipt Auth: 154.5

FY07-FY11 Total:

TPC: 154.5

Maximizing space utilization is a top priority across the UA system. Accurate and timely information reflecting the current status of space utilization at all of the campuses is important. Classrooms, labs, conference rooms, and other public use spaces are not tracked centrally. Facilities scheduling responsibilities fall under Academic Affairs for a small number of “centrally scheduled” spaces, while the majority of spaces are scheduled by individual departments. This software will enable staff to effectively answer the inquiries concerning space utilization.

UAS Juneau Campus Telephone System

Statewide Juneau

FY06 Receipt Auth.: 225.0

FY07-FY11 Total:

TPC: 225.0

This project seeks to establish a campus-based phone system at the UAS Juneau campus. Since the early 1990s, UAS has outsourced phone service. In recent years, the service level has deteriorated while costs have escalated. In addition to cost efficiency, such a solution would bring UAS in line with the phone standard at the other MAUs.

Land, Property Acquisition and Planning

Acquire Gitkov Property

UAS Juneau

FY06 State Approp: 2,150.0

FY06 Receipt Auth.: 940.0

FY07-FY11 Total:

TPC: 3,090.0

This project would purchase the Gitkov property under an existing purchase option agreement and remodel the space for use by the Bookstore, Business Office, Personnel and the Vice-Chancellor of Administration. This property is shown as a high priority acquisition in the 2002 campus master plan.

Aurora Drive Facility

UAF Fairbanks

FY06 Receipt Auth.: 1,850.0

FY07-FY11 Total:

TPC: 1,850.0

UAF currently leases the Aurora Building to house several departments and provide surge storage space. UAF has the option to purchase the facility and the current financial obligation will only slightly increase.

Irving One Fire Sprinkler

UAF Fairbanks

FY06 State Approp: 1,200.0

FY07-FY11 Total:

TPC: 1,200.0

As one of the last facilities on campus without a sprinkler system, Irving 1 is under several major code violations and citations from the fire marshal. Until the system is installed, no minor or major renewal, room modifications, or occupancy changes can occur in Irving. Research programs, grant initiatives, and the Institute of Biology cannot accommodate current and future initiatives until the system is installed.

Power Plant Code Corrections Phase II

UAF Fairbanks

FY06 State Approp: 250.0

FY07-FY11 Total: 2,500.0

TPC: 2,750.0

The Power Plant Code Corrections Phase 2 project will complete the second of 2 phases of work to bring the facility into code compliance. The work includes an automatic sprinkler system throughout the Power Plant and a new firewater pump and control station for the campus-wide fire water supply system.

Physical Plant Code Corrections

UAF Fairbanks

FY06 State Approp: 5,000.0

FY07-FY11 Total:

TPC: 5,000.0

This project reconfigures the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services. Phase I, which revitalized half of the maintenance shops, was completed in spring 2002. This is the second phase of work to complete the code and operational deficiencies within the shops area in this 1964 facility that is the core of operations for the maintenance work at UAF.

Main Apartment Complex Stairwell Landing Repair

UAA Anchorage

FY06 State Approp: 840.0

FY07-FY11 Total:

TPC: 840.0

MAC housing was constructed as a design/build project in 1985. Over the last 19 years there has been water infiltration into the structure supporting the stairwells. The water infiltration has caused 2 of 28 stairwells to have structural failure. In consulting with BBFM structural engineering consultants, it is believed that all 28 are in some stage of structural failure due to identical design of the stairwells in the MAC complex.

Campus Wide Residential Sprinklers – Phase II

UAF Fairbanks

FY06 State Approp: 600.0

FY06 Receipt Auth: 600.0

FY07-FY11 Total:

TPC: 1,200.0

Through the use of UAF Deferred Maintenance funds, Facilities Services and the UAF Fire Marshal implemented a series of construction projects that provided sprinklers in three buildings on campus.

Further funding is required to complete installation in the remaining unsprinklered student living quarters.

ADA Compliance

UAF Fairbanks

FY06 State Approp: 300.0

FY07-FY11 Total: 5,700.0

TPC: 6,000.0

This request for ADA compliance project funding involves modifying seven buildings on the UAF campus in addition to making ADA required modifications to our community campus facilities. The project, within three phases, will make modifications to include accessibility improvements such as installation of new elevators, renovations to restrooms, improvements to accessibility routes, replacing drinking fountains and modifying stairwell handrails.

Asbestos Abatement

UAA Anchorage

FY06 State Approp: 232.5

FY07-FY11 Total:

TPC: 232.5

UAA has identified seven campus buildings that require asbestos abatement of pipe insulation in the restroom fixture piping and the mechanical room valves and connections. Typically the insulation for the tees and elbows contain asbestos. The buildings impacted are: Professional Studies Building, Gordon Hartlieb, Sally Monserud, Allied Health, Eugene Short, Social Sciences Building, and the Fine Arts Building.

Ward Goodrich Walkway

UAA Kenai

FY06 State Approp: 425.0

FY07-FY11 Total:

TPC: 425.0

The 2nd floor of the Goodrich Building houses the Arts and Sciences faculty. This floor is not accessible by elevator so disabled students and community members are unable to access this area, putting KPC out of ADA compliance. Additionally, if KPC hires a handicapped or disabled faculty or staff member to work in this area, they will not be able to access their work area. The KPC elevator is located in the Ward Building.

Major Renewal

Lucy Cuddy Renewal

UAA Anchorage

FY06 State Approp: 1,100.0

FY07-FY11 Total:

TPC: 1,100.0

This project focuses on renewing building infrastructure in a 30-year-old-facility. The building houses the Culinary Arts and Hospitality academic programs and is the dining venue for students, faculty and staff on the west campus. Recent increases in student enrollment and changes in student dining plans have shifted dining patterns and increased utilization of the Cuddy facility dramatically. Upgrading the building to contemporary use will improve space efficiency, respond to growing student enrollment, and assist faculty in delivering cutting edge instruction. The Culinary Arts and Hospitality programs support workforce development and major economic engines in the state's hospitality and tourism industries.

UAF High Priority Utilities Revitalization

UAF Fairbanks

FY06 State Approp: 920.0

FY07-FY11 Total: 34,600.0

TPC: 35,520.0

The project will address the highest priority utilities de

Bristol Bay Campus South Addition Completion

UAF Bristol Bay

FY06 State Approp: 1,200.0

FY07-FY11 Total:

TPC: 1,200.0

 This request is needed to fund the completion of the addition south of the Bristol Bay Campus facility.

TVCC Improvements – 604 Barnette

LARS Sanitary Sewer

UAF Fairbanks
FY06 State Approp: 520.0
FY07-FY11 Total:
TPC: 520.0

The work consists of demolishing the existing 150 square foot well and wash house structure at the Large Animal Research Station. The structure will be replaced with a new 700 square foot wood framed wash house and bathroom facility for the farm workers.

Campus Wayfinding - Phase II

UAA Anchorage
FY06 State Approp: 450.0
FY07-FY11 Total:
TPC: 450.0

Phase I of the Campus Wayfinding project is currently being implemented at UAA. Funding was provided in FY01 to develop and produce a wayfinding plan to improve campus access, guide, instruct and inform students, faculty, staff and the public. The design portion of the project produced a design standard manual, schematic design, and an implementation plan for a variety of wayfinding tools, including signage for campus entry points, roads and pathways, buildings and marquees. FY01 funding supplemented by campus budget reallocation and donor funding provided the means to implement Phase I. Phase I implementation includes wayfinding elements for the Wells Fargo Sports Complex, University Center, and selected exterior campus signs. Phase II funding is being requested to continue implementation of interior and exterior building and signage, pedestrian wayfinding kiosks, marquees, and other plan elements.

Auke Lake Way Road Realignment

UAS Juneau
FY06 State Approp: 850.0
FY07-FY11 Total:
TPC: 850.0

This request will realign Auke Lake Way to eliminate pedestrian and vehicle conflicts in front of the primary academic and support facilities on the Auke Lake campus. This is the center of the Auke Lake campus and impacts all student, faculty, staff and public movement within the UAS community. This project will route all arriving vehicular traffic directly to the main parking areas and construct new pedestrian paths from the parking lots to the main academic and support buildings. The area currently occupied by the through road would be reconstructed and landscaped for use by pedestrians and service vehicles.

Minor Renewal Remote Sites

UAF Fairbanks
FY06 State Approp: 350.0
FY07-FY11 Total:
TPC: 350.0

Two critical deferred renewal projects have been identified at the Seward Marine Center and the Kodiak Fishery Technology Center. The Seward Marine Center (SMC), Marine Sciences Building C, is in need of critical deferred renewal that primarily includes rehabilitation of the restrooms, revitalization of the exterior,

Wendy Williamson Auditorium – Phase II

UAA Anchorage

FY06 State Approp: 225.0

FY06 Receipt Auth: 225.0

FY07-FY11 Total:

TPC: 450.0

This project will replace 961 aging theater seats that have outlived their useful life. The existing seats are 28 years old. This is Phase II of two phases designed to update the frequently used theater to contemporary use. Phase I upgrades to the facility were funded in FY01 and completed in July 2002.

Cutler Complex Loading Zone

UAF Fairbanks

FY06 State Approp: 150.0

FY07-FY11 Total:

TPC: 150.0

This project will provide improvements to the student loading/unloading area at the Cutler Apartments. It will also address landscaping and site improvements between the Cutler Complex and the Natural Sciences Building.

Campus HVAC Upgrades

UAA Anchorage

FY06 State Approp: 850.0

FY07-FY11 Total:

TPC: 850.0

Because of the age of buildings built in the 1970s, it is time to start replacement of major mechanical systems as part of the renewal and replacement program. In several campus buildings, there are areas where the existing HVAC boxes are past their useful life and in need of replacement. Through the on-going maintenance program at UAA, the Facilities Maintenance department replaced parts and generally maintained the units to keep them in running order. There are no longer replacement parts for some of these units making them virtually impossible to balance. This results in employee and student discomfort and unreliable building environments throughout much of the year. This project will replace deficient boxes and upgrade the building automation system controls.

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UAF Utilities GVEA Intertie

UAF Fairbanks

FY06 Receipt Auth: 500.0

FY07-FY11 Total:

TPC: 500.0

This project will provide a new connection with Golden Valley Electric Association (GVEA) for back up power to the entire campus. Currently, the project is partially funded and the transformer has been ordered to expedite the project.

Small Project Receipt Authority

State Systemwide

FY06 Receipt Auth: 10,000.0

FY07-FY11 Total: 20,000.0

TPC: 30,000.0

The value of this request is an estimate of potential receipt authority needed for FY06-FY09 for main and community campuses.

Minor Renewal Community Campuses

UAF

FY06 State Approp: 1,000.0

FY07-FY11 Total: 3,000.0

TPC: 4,000.0

Project funding will provide construction dollars to make minor renewal repairs to all community campus facilities. Minor renewal at these facilities includes fresh paint, new flooring finishes, repairs to leaking plumbing fixtures, and more.

Window Replacement for PWSCC Residence Halls

UAA PWSCC

FY06 State Approp: 208.0

FY07-FY11 Total:

TPC: 208.0

Replace existing windows in three residence halls at PWSCC. Many of the existing windows are no longer operable. Operating mechanisms have failed and are no longer available for repair or replacement. Vinyl weather-stripping has failed on many units. Wood sash has deteriorated and swollen so that some units can no longer close properly. Several units are held in place by being screwed shut from the outside, making it impossible to use windows for emergency egress.

Mat-Su Exterior Lighting/Parking Upgrade

UAA Mat-Su

FY06 State Approp: 745.0

FY07-FY11 Total:

TPC: 745.0

This project will enhance 90,000 square feet of unimproved parking east of the Snodgrass building and add lighting for the parking lot tied into the building automation system. In addition a second access road to the main parking lot from this east lot will provide a loop road around the campus that will allow vehicle traffic to access all parking lots without backtracking through the south parking lot.

Kodiak Interior Lighting and Electrical Upgrades

UAA Kodiak

FY06 State Approp: 463.5

FY07-FY11 Total:

TPC: 463.5

The interior lighting system of the campus buildings still has fixtures that contain PCBs and are of the obsolete plug-in vintage that are no longer manufactured. Replacement of the old fixtures will require a new electrical wiring scheme throughout the campus.

Kachemak Bay Renewal

UAA Kenai

FY06 State Approp: 150.0

FY07-FY11 Total:

TPC: 150.0

The Kachemak Bay Campus existing campus building was a former post office building acquired in the mid-1980s. A new addition to the building was designed and is currently in construction during Summer/Fall 2004. The next phase of renewal and expansion of campus programs involves the renovation

Center for Innovative Learning - ANSEP Program

UAA Anchorage

FY06 State Approp: 500.0

FY06 Receipt Auth: 4,455.0

FY07-FY11 Total:

TPC: 4,955.0

The Center for Innovative Learning is a new campus facility being planned to house learning programs that directly impact student retention and academic success. The center will house academic communities composed of groups of students, faculty, staff and external partners who are focused on academic success, as well as the personal and professional development of the students. Successful UAA programs like the Alaska Native Science and Engineering Program, which are national models for student recruitment and retention, will be housed in the facility. The facility focuses on academic communities in the fields of engineering, biology and computer sciences and honors the Alaska Native tradition of community gathering places in design and function. This project is in keeping with the Board of Regents' strategic plan under Goal 1: Student Success in the reference that reads; "we are particularly committed to the success of Alaska Native students; The ANSEP program has proven success with recruiting, retaining and graduating Alaska Native students in engineering."

UAA Student Housing - Phase II

UAA Anchorage

FY06 State Approp: 150.0

FY06 Receipt Auth: 1,000.0

FY07-FY11 Total:

TPC: 1,150.0

This project will fund the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide an additional 186 beds to be built in the same style and design of the three residence hall buildings completed and occupied by UAA in 1998. Project funding will provide for a code review and necessary refinements to the original prototype design that was based on the 1994 Uniform Building Code.

Biological and Computational Sciences Facility (BiCS) Research Component

UAF Fairbanks

FY06 State Approp: 32,200.0

FY06 Receipt Auth: 10,000.0

FY07-FY11 Total:

TPC: 42,200.0

Once completed the Biological and Computational Sciences Facility (BiCS) will provide multi-use lab, classroom and computational space for research and academic purposes. BiCS will be constructed in four phases. Phase 1, which constructed utilities infrastructure and the Biological Research and Diagnostics Facility, has been funded. In Phase 3A of construction, the Computational Element of the Biological and Computational Sciences Facility (BiCS) will provide much needed research and computational science space for the Arctic Region Supercomputer group.

Biological Research and Diagnostic Facility

UAF Fairbanks

FY06 Receipt Auth: 4,760.0

FY07-FY11 Total:

TPC: 4,760.0

The new BiCS - Biological Research and Diagnostics Facility (BiRD) is located on the UAF West Ridge, the center of science and research activities for the UAF Campus. The facility incorporates program components and space for laboratory animal holding and care, procedure rooms, necropsy, diagnostic laboratories, incinerator, and administrative space.

West Ridge Research Logistical Support Facility

UAF Fairbanks

FY06 Receipt Auth: 7,000.0

FY07-FY11 Total:

TPC: 7,000.0

As research programs expand on the UAF Campus, storage and staging for field equipment and archival space are becoming a growing issue. Many initiatives come with a certain amount of field research equipment that are only used in the summer and must be stored through the off season. Grants also come with stipulations concerning the storage of research data, specimens, and DNA in a safe collections area. The new facility will provide adequate secure storage for UAF research programs.

Marine Science Wet Lab

UAS Juneau

FY06 State Approp: 716.0

FY07-FY11 Total: 2,865.0

University Public Safety Building

UAF Fairbanks

FY06 State Approp: 500.0
FY07-FY11 Total: 14,500.0
TPC: 15,000.0

Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department and University Dispatch center. The building is experiencing structural failures and the fire department cannot expand to meet the increasing demand put on its emergency services. Funding is required to build a suitable, safe public safety building at a new location on the UAF campus.

Bookstore/Student Union/Wells Fargo Megaplex Expansion

UAA Anchorage

FY06 State Approp: 150.0
FY06 Receipt Auth: 16,000.0
FY07-FY11 Total:
TPC: 16,150.0

This project is an expansion of the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union to accommodate student enrollment growth, expand sports and recreation opportunities and co-locate student affairs functions in the central campus core. The project will improve the overall accessibility of the Bookstore and student affairs programs for students, faculty, staff and the public. The project is in keeping with the UAA master plan as a priority for the 2003-2013 timeframe.

School of Nursing Facility – Partnership with ANTHC

UAA Anchorage

FY06 State Approp: 720.0
FY06 Receipt Auth: 5,280.0
FY07-FY11 Total:
TPC: 6,000.0

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District concept grows, partnerships with neighboring institutions continue to emerge. For the past year, the university has been in discussion with neighboring institutions about partnership for joint-use healthcare training facilities. Recently the Alaska Native Tribal Health Consortium and the University formed a workgroup to examine the possibilities for constructing a joint use health education facility on land owned by ANTHC north of Ambassador Drive along Bragaw Street. This project would fund planning efforts for the future facility.

Biological and Computational Sciences Facility (BiCS) Computational Component

UAF Fairbanks

FY06 Receipt Auth: 600.0
FY07-FY11 Total: 14,900.0
TPC: 16,500.0

Once completed, Biological and Computational Sciences Facility (BiCS) will provide multi-use lab, classroom, and computational space for research and academic purposes. BiCS will be constructed in four phases. Phase 1, which constructed utilities infrastructure and the Biological Research and Diagnostics Facility, has been funded. In Phase 3A of construction, the Computational Element of BiCS will provide much needed research Computational Science space for the Arctic Region Super Computer group.

Rasmuson Library Reading Room

UAF Fairbanks

FY06 Receipt Auth: 5,000.0

FY07-FY11 Total:

TPC: 5,000.0

The Rasmuson Library Student Reading Room will provide a year-round academic activity area for students on the UAF Campus. The facility is specifically intended to provide an attractive gathering space for students/group settings, and is programmed to have a variety of study/seating areas, conference rooms, and a coffee/snack bar component.

Alaska Statehood Gallery

UAF Fairbanks

FY06 Receipt Auth: 1,400.0

FY07-FY11 Total:

TPC: 1,400.0

This project proposes an addition to the University of Alaska Museum of the North that would include an Alaska Statehood Gallery, a full service cafe and dining area, and museum collections management space (total 11,000 GSF) at an estimated cost of \$6 million. The funding source(s) for this addition are planned to be totally private and not to require state or university foundation money.

Project Planning Receipt Authority

State Systemwide

FY06 Receipt Auth: 20,000.0

FY07-FY11 Total:

TPC: 60,000.0

The value of this request is an estimation of potential receipt authority needed for FY04-FY09 for projects and planning at main and community campuses.

Finalizing Museum Landscaping and FF&E

UAF Fairbanks

FY06 State Approp: 500.0

FY06 Receipt Auth: 10,000.0

FY07-FY11 Total:

TPC: 10,500.0

Site improvements at the UA Museum of the North are required to put the finishing touches on an aggressive expansion project. Improvements will include a new paved parking area for visitors and buses, new site lighting that matches the current UAF standards, new pedestrian access, and new landscaping around the facility. Landscaping will be done to enhance the architecture of the new expansion, and tie into the historical mission of the museum. This will also provide the necessary furniture, fixtures and equipment for the expansion prior to opening to the public. Some of the funding will be used for lab equipment necessary for the ongoing curatorial and graduate student research.

Mat-Su Campus Planning

UAA Mat-Su

FY06 State Approp: 150.0

FY07-FY11 Total:

TPC: 150.0

Performance Measures

Performance Measures

and the State Division of Behavioral Health; additional internal investment of university resources in programs with exceptionally high student demand, such as Education and Allied Health, primarily accommodated through tuition revenue; further extend delivery of behavioral and allied health program offerings to rural communities; continued application of workforce development funds; alignment of program offerings with demographic trends and priorities recognized through the state workforce development board; continued investment of Voc-Tech funding; partnership with state hospitals, clinics and other healthcare providers to provide allied health programs; maximize enrollment and retention in selected programs with coordinated enrollment management activities; distance delivery and instructional programs expansion in areas of stat

college and university higher education mission for the state, serves both traditional and non-traditional aged students. In cooperation with Statewide Academic Council (SAC), special considerations are given to the community college mission and course offerings. Student credit hour increases are just one indicator that UA is providing critical workforce training and educational opportunities that meet the needs of the citizens of Alaska. An increase in credit hours contributes to the university's overall revenue base, which in turn helps fund programs, salary, fixed cost increases, and base investments necessary to reach the enrollment target. Efforts to increase the number of credit hours enrolled are positively impacting headcounts of full time, part time, non-credit and vocational education students.

Preliminary fall 2004 figures indicate the trend of increasing enrollment is continuing, with an estimated 1 percent rise in headcount over fall 2003 and a gain of 13 percent over fall 1999. Student credit hour generation has also risen by more than one percent since last fall, with a total gain of 18.5 percent since fall 1999. Student FTEs have also increased significantly since fall 2003, with a total gain of 19 percent over fall 2003 and a gain of 41 percent over fall 1999. Student credit hour generation has also risen by more than one percent since last fall, with a total gain of 18.5 percent since fall 1999. Student FTEs have also increased significantly since fall 2003, with a total gain of 19 percent over fall 2003 and a gain of 41 percent over fall 1999.

management; assure the appropriate amount of indirect cost recovery is collected for UA services; monitor and maintain efficient administrative practices; strengthen partnerships; build strong alumni support; and strengthen and coordinate development opportunities.

University generated revenue is defined as revenue from the following sources: Dorm, Food & Auxiliary Services, Federal Receipts, Indirect Cost Recovery, Inter-Agency Receipts, Interest Income, Student Tuition, Fees and Services (excluding waived tuition), and UA Receipts. An additional performance measure supporting the generation of university revenue under exploration is Staff Efficiency through Process Automation, to quantify general fund and university revenue savings from greater administrative efficiency.

Ø **UA's grant-funded research expenditures increased more than 30 percent in the last three years.**

In Alaska, unlike other states, the university carries out the bulk of Research and Development (R&D) activity. In other states, industry carries out 69 percent of the R&D effort while universities do 17 percent. In Alaska, 69 percent of the state's R&D effort is carried out by UA. However, Alaska industry conducts very little R&D. Only 1 percent of Alaska's gross state product is invested in research compared to 2.5 percent for other states. Several reasons may explain why Alaska is dependent on UA to support R&D. First is the lack of a mature manufacturing industry base. Second is the dominance of the public sector within the economy. Third is the absence of large Alaska-based resource business. And finally, Alaska has not been an attractive location for private research facilities. Regardless of the reasons, Alaska must invest strongly in R&D for future economic development and UA is the engine to fuel state R&D. Fortunately, UA leverages every \$1 of state funded research with \$7.2 of external funding. Currently, externally funded research activity fuels over 2,300 jobs in Alaska. This is a significant return of state investment for research and provides a much greater R&D impact for the state.

Over the last three fiscal years, UA's grant-funded research expenditures have increased 34 percent, to 115.4 million in FY04. From FY01-FY04, UAA increased grant-funded research expenditures by 54 percent, UAF by 31 percent and UAS by 23 percent. UA Research is a critical component in the delivery of programs and services that are of value now and to the future of Alaska. UA's success in achieving its goals and objectives is depended upon consistent external and internal research funding. In addressing these funding realities, UA will aggressively seek new opportunities with Federal, state and private agencies to ensure continuing capability of research programs and services that enhance the social and economic well being of Alaska and its people.

The University of Alaska Fairbanks is currently included in the top 100 research universities as ranked by "The Lombardi Program on Measuring University Performance" (November 2003). Within specific categories for public institutions, UAF ranked 66 in total research expenditures and 66 in federal research expenditures.

Activities and support necessary for this initiative to be successful include: Continued implementation of Alaska's state research and development plan (SJR44); competitive Research Investment - Phase 1 of 5 (\$2.5 million), the first of several phases necessary for Alaska to capitalize on the many benefits of *research as an industry*; expansion of National Science Foundation's (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR) programming focusing on priority disciplines; expansion of National Institute of Health (NIH) funding through Biomedical Research Infrastructure Network (BRIN) and Center of Biomedical Research Excellence (COBRE) through expanded health,

neuroscience and bio-informatics; and continuing to focus on research expansion in areas of significant importance to Alaska.

The discussion up to this point has covered the five performance m

completed with a 100 percent pass rate. In general, UA students meet or exceed the national scores and pass rates

Ø **Eight percent of UA's student credit hours w**

efforts of state and federal agencies, identifying avenues of resource development, while at the same time protecting the health of Alaskans and their environment. Since FY01, the University of Alaska has increased the number of applied research projects benefiting the state to 318, a 36 percent increase.

Ø The number of research grants UA has received in areas of importance to the state more than doubled since FY01.

The University of Alaska wants to increase research grant funding commitments brought into the university in areas important to Alaska. From FY01 to FY04, UA increased the number of new awards in areas of significant importance by 57 percent while the amount awarded increased by 47 percent. UA conducts research in several areas important to the state including, arctic biology, climate change, resource development, fisheries and ocean

References

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

Revenue Descriptions (continued)

Other Receipt Authority:

MHTAAR (1092): Mental Health Trust Authority Authorized Receipts

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 (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.

**University of Alaska
FY03-FY05 Budget and FY06 Budget Request by NCHEMS (000's)**

| Total University of Alaska | FY03 Budget | | | FY04 Budget | | | FY05 Budget | | | FY06 Budget Request | | |
|--|------------------|-----------------------|------------------|------------------|-----------------------|------------------|------------------|-----------------------|------------------|---------------------|-----------------------|------------------|
| | State Approp* | Receipts Authority | Total Funds | State Approp* | Receipts Authority | Total Funds | State Approp* | Receipts Authority | Total Funds | State Approp* | Receipts Authority | Total Funds |
| Academic Support | 19,887.1 | 5,367.8 | 25,254.9 | 19,740.3 | 6,918.4 | 26,658.7 | 21,769.8 | 5,611.2 | 27,381.0 | 22,267.6 | 5,964.7 | 28,232.3 |
| Instruction | 63,838.2 | 85,653.9 | 149,492.1 | 63,605.0 | 94,804.9 | 158,409.9 | 66,406.9 | 113,347.4 | 179,754.3 | 71,054.9 | 119,928.5 | 190,983.4 |
| Intercollegiate Athl. | 2,402.7 | 3,997.7 | 6,400.4 | 2,520.2 | 3,925.2 | 6,445.4 | 3,408.9 | 4,041.3 | 7,450.2 | 3,463.5 | 4,091.6 | 7,555.1 |
| Library Services | 11,778.9 | 3,381.8 | 15,160.7 | 11,601.8 | 3,795.8 | 15,397.6 | 13,213.2 | 2,922.9 | 16,136.1 | 13,560.2 | 4,410.5 | 17,970.7 |
| Scholarships** | 878.7 | 9,624.6 | 10,503.3 | 1,076.6 | 11,752.0 | 12,828.6 | 2,096.6 | 10,168.7 | 12,265.3 | 2,199.6 | 10,263.7 | 12,463.3 |
| Student Services | 14,061.0 | 5,454.9 | 19,515.9 | 16,937.6 | 5,312.6 | 22,250.2 | 18,117.0 | 7,270.2 | 25,387.2 | 18,313.5 | 7,451.7 | 25,765.2 |
| Instruction and Student Related | 112,846.6 | 113,480.7 | 226,327.3 | 115,481.5 | 126,508.9 | 241,990.4 | 125,012.4 | 143,361.7 | 268,374.1 | 130,859.3 | 152,110.7 | 282,970.0 |
| Institutional Support | 44,174.3 | 35,939.5 | 80,113.8 | 46,015.3 | 38,609.1 | 84,624.4 | 49,262.9 | 41,987.4 | 91,250.3 | 50,584.9 | 44,041.6 | 94,626.5 |
| Debt Service | 969.4 | 2,882.1 | 3,851.5 | 2,499.5 | 1,377.1 | 3,876.6 | 1,870.7 | 2,037.3 | 3,908.0 | 1,895.8 | 5,060.4 | 6,956.2 |
| Physical Plant | 32,547.0 | 23,079.7 | 55,626.7 | 30,323.8 | 22,637.6 | 52,961.4 | 32,643.7 | 23,253.4 | 55,897.1 | 34,716.0 | 25,268.5 | 59,984.5 |
| Infrastructure | 77,690.7 | 61,901.3 | 139,592.0 | 78,838.6 | 62,623.8 | 141,462.4 | 83,777.3 | 67,278.1 | 151,055.4 | 87,196.7 | 74,370.5 | 161,567.2 |
| Public Service | 5,047.4 | 11,928.8 | 16,976.2 | 5,342.5 | 14,635.3 | 19,977.8 | 5,314.6 | 16,570.0 | 21,884.6 | 5,810.5 | 16,921.6 | 22,732.1 |
| Research | 15,551.0 | 99,731.3 | 115,282.3 | 15,971.3 | 97,445.3 | 113,416.6 | 17,030.6 | 99,992.9 | 117,023.5 | 18,560.7 | 111,449.9 | 130,010.6 |
| Auxiliary Services | | 37,353.0 | 37,353.0 | | 38,834.3 | 38,834.3 | | 42,487.7 | 42,487.7 | 277.4 | 42,743.7 | 43,021.1 |
| Unallocated Authority | | 76,230.3 | 76,230.3 | | 93,890.6 | 93,890.6 | | 64,397.8 | 64,397.8 | | 64,397.8 | 64,397.8 |
| Totals: | 211,135.7 | 400,625.4 | 611,761.1 | 215,633.9 | 433,938.2 | 649,572.1 | 231,134.9 | 434,088.2 | 665,223.1 | 242,704.6 | 461,994.2 | 704,698.8 |
| Other Appropriations*** | 265.9 | | 265.9 | 2.1 | | 2.1 | 697.3 | | 697.3 | 1.0 | | 1.0 |
| Total: | 211,401.6 | 400,625.4 | 612,027.0 | 215,636.0 | 433,938.2 | 649,574.2 | 231,832.2 | 434,088.2 | 665,920.4 | 242,705.6 | 461,994.2 | 704,699.8 |

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery.

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

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts.

For more information see www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf.

***Other Appropriations in FY03 includes SB2006 for Nursing Program \$250.0 and License Plate Revenue \$15.9; in FY04 includes License Plate Revenue \$2.1; in FY05 includes a reappropriation to UAA \$65.0, additional Work Force Development funding \$631.3, and License Plate Revenue \$1.0; and in FY06 includes License Plate Revenue \$1.0.

University of Alaska
FY96, FY99, FY04 2r6ct

University of Alaska
FY96, FY99, FY04 2r6ct

University of Alaska
FY03-FY05 Budget and FY06 Budget Request by NCHEMS (000's)

| Total University of Alaska | FY03 Budget | | | FY04 Budget | | | FY05 Budget | | | FY06 Budget Request | | |
|--|------------------|-----------------------|------------------|------------------|-----------------------|------------------|------------------|-----------------------|------------------|---------------------|-----------------------|------------------|
| | State Approp* | Receipts Authority | Total Funds | State Approp* | Receipts Authority | Total Funds | State Approp* | Receipts Authority | Total Funds | State Approp* | Receipts Authority | Total Funds |
| Academic Support | 19,887.1 | 5,367.8 | 25,254.9 | 19,740.3 | 6,918.4 | 26,658.7 | 21,769.8 | 5,611.2 | 27,381.0 | 22,267.6 | 5,964.7 | 28,232.3 |
| Instruction | 63,838.2 | 85,653.9 | 149,492.1 | 63,605.0 | 94,804.9 | 158,409.9 | 66,406.9 | 113,347.4 | 179,754.3 | 71,054.9 | 119,928.5 | 190,983.4 |
| Intercollegiate Athl. | 2,402.7 | 3,997.7 | 6,400.4 | 2,520.2 | 3,925.2 | 6,445.4 | 3,408.9 | 4,041.3 | 7,450.2 | 3,463.5 | 4,091.6 | 7,555.1 |
| Library Services | 11,778.9 | 3,381.8 | 15,160.7 | 11,601.8 | 3,795.8 | 15,397.6 | 13,213.2 | 2,922.9 | 16,136.1 | 13,560.2 | 4,410.5 | 17,970.7 |
| Scholarships** | 878.7 | 9,624.6 | 10,503.3 | 1,076.6 | 11,752.0 | 12,828.6 | 2,096.6 | 10,168.7 | 12,265.3 | 2,199.6 | 10,263.7 | 12,463.3 |
| Student Services | 14,061.0 | 5,454.9 | 19,515.9 | 16,937.6 | 5,312.6 | 22,250.2 | 18,117.0 | 7,270.2 | 25,387.2 | 18,313.5 | 7,451.7 | 25,765.2 |
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| Institutional Support | 44,174.3 | 35,939.5 | 80,113.8 | 46,015.3 | 38,609.1 | 84,624.4 | 49,262.9 | 41,987.4 | 91,250.3 | 50,584.9 | 44,041.6 | 94,626.5 |
| Debt Service | 969.4 | 2,882.1 | 3,851.5 | 2,499.5 | 1,377.1 | 3,876.6 | 1,870.7 | 2,037.3 | 3,908.0 | 1,895.8 | 5,060.4 | 6,956.2 |
| Physical Plant | 32,547.0 | 23,079.7 | 55,626.7 | 30,323.8 | 22,637.6 | 52,961.4 | 32,643.7 | 23,253.4 | 55,897.1 | 34,716.0 | 25,268.5 | 59,984.5 |
| Infrastructure | 77,690.7 | 61,901.3 | 139,592.0 | 78,838.6 | 62,623.8 | 141,462.4 | 83,777.3 | 67,278.1 | 151,055.4 | 87,196.7 | 74,370.5 | 161,567.2 |
| Public Service | 5,047.4 | 11,928.8 | 16,976.2 | 5,342.5 | 14,635.3 | 19,977.8 | 5,314.6 | 16,570.0 | 21,884.6 | 5,810.5 | 16,921.6 | 22,732.1 |
| Research | 15,551.0 | 99,731.3 | 115,282.3 | 15,971.3 | 97,445.3 | 113,416.6 | 17,030.6 | 99,992.9 | 117,023.5 | 18,560.7 | 111,449.9 | 130,010.6 |
| Auxiliary Services | | 37,353.0 | 37,353.0 | | 38,834.3 | 38,834.3 | | 42,487.7 | 42,487.7 | 277.4 | 42,743.7 | 43,021.1 |
| Unallocated Authority | | 76,230.3 | 76,230.3 | | 93,890.6 | 93,890.6 | | 64,397.8 | 64,397.8 | | 64,397.8 | 64,397.8 |
| Totals: | 211,135.7 | 400,625.4 | 611,761.1 | 215,633.9 | 433,938.2 | 649,572.1 | 231,134.9 | 434,088.2 | 665,223.1 | 242,704.6 | 461,994.2 | 704,698.8 |
| Other Appropriations*** | 265.9 | | 265.9 | 2.1 | | 2.1 | 697.3 | | 697.3 | 1.0 | | 1.0 |
| Total: | 211,401.6 | 400,625.4 | 612,027.0 | 215,636.0 | 433,938.2 | 649,574.2 | 231,832.2 | 434,088.2 | 665,920.4 | 242,705.6 | 461,994.2 | 704,699.8 |

Note: The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery.

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

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts.

For more information see www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf.

***Other Appropriations in FY03 includes SB2006 for Nursing Program \$250.0 and License Plate Revenue \$15.9; in FY04 includes License Plate Revenue \$2.1; in FY05 includes a reappropriation to UAA \$65.0, additional Work Force Development funding \$631.3, and License Plate Revenue \$1.0; and in FY06 includes License Plate Revenue \$1.0.

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