



University of Alaska



Fiscal Year 2000 Authorized Operating and Capital Budgets

UNIVERSITY OF ALASKA

FY00

AUTHORIZED OPERATING AND
CAPITAL BUDGETS

DECEMBER 20, 1999

Prepared by the
Statewide Office of Budget and Institutional Research
Pat Pitney, Director 474-5889
Betty Dupee, Assistant Director 474-7123
Steve Meckel, Budget Analyst 474-7148

TABLE OF CONTENTS

Page

Table of Contents (continued)

University of Alaska Fairbanks:

MAU Summary.....41

UNIVERSITY OF ALASKA
FY00 Authorized Operating and Capital Budgets

Overview

While the University did not receive full funding as requested, the voice of the University and its supporters was heard loud and clear. The Board of Regents, Chamber of Commerce groups, the Board of Trustees of the University Foundation, College of Fellows, UA Alumni Association members, business leaders, students, faculty, and staff all contributed their time and energy to increase public awareness of the importance of the University. The legislative question this year was, “How much can we give to the University?” rather than “How much do we need to cut?” as in past years. Even those legislators who did

UNIVERSITY OF ALASKA
FY00 Authorized Operating and Capital Budgets

HB 31/SB 21 UAA CONSORTIUM LIBRARY APPROP. In (H) HES/(S)FIN
(No action to date)

UNIVERSITY OF ALASKA
FY00 Authorized Operating and Capital Budgets

<u>PROJECT</u>	<u>LOCATION</u>	<u>AMOUNT</u>
• Construction of UAA Library	Anchorage	\$30,470,000
•		

UNIVERSITY OF ALASKA
FY00 Authorized Operating and Capital Budgets

SB 155 SALARY REPORTS: LEG/EXEC/JUDICIAL BRANCH

(Signed into law 6/28/99, effective 9/27/99)

A travel and compensation report shall be filed with the legislature by January 31 of each year containing detailed information for the previous calendar year of the salaries, per diem, travel expenses, relocation expenses, and any additional allowances for the president and vice-president of the University of Alaska and the chancellors of the individual campuses of the University. By January 21 of each year, this information must also be reported to the Department of Administration. New law will also apply to Governor, Lt. Governor, chiefs of staff, commissioners/deputy commissioners and division directors, or other executive heads of principal departments in the executive branch, as well as executive heads of public corporations created by law.

Sponsored by the Senate Rules committee by request of Legislative Council

CSSB 167 (Fin) INFORMATION ABOUT UA SCHOLARSHIP PROGRAMS

(Signed into law 7/1/99, effective 7/2/99)

Provides that UA will distribute scholarship information to (Alaska) school districts and that school districts will comply in releasing the names and addresses of their qualifying students as of September 15th of each year, commencing with the 1998-99 school year and requires school districts to amend their policies relating to directory

UNIVERSITY OF ALASKA
FY00 Authorized Operating and Capital Budgets

State of Alaska



UNIVERSITY OF ALASKA

FY00 Authorized

Operating & Capital Budget



UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

FY00 Operating Budget:

After much heated debate on both sides of the aisle, including an unprecedented unanimous stand of “full funding” by the House Subcommittee on the University, the House and Senate finally agreed in the last days of the session to increase the University of Alaska’s FY00 operating budget request by the following:

Board of Regents FY00 request: Base (\$166,333.0) plus \$16,263.3

FY00 Conference Committee: Base plus \$5,611.1 plus \$400.0 in the front section (re: Kotzebue Tech Center merger w/Chukchi Campus)

(Note: Front section of final version of HB 50 also contains language mandating collective bargaining agreements w/UA.)

Total UA FY00 Funding Allocation:

General Fund Match	\$ 2,777.3
General Fund Receipts	169,366.0
Science/Tech Endowment Inc.	2,630.0
GF/MH Trust Funds	<u>200.8</u>
Total General Fund/ASTF	\$ 174,974.1
Federal Receipts	63,434.2
Intra-agency Receipts	34,564.9
UA Interest Income	3,833.7
UA Dorm/Food/Aux. Service	33,395.3
UA Student tuition/fees/services	59,043.9
UA Indirect cost recovery	19,382.2
UA Restricted Receipts	74,491.3
CIP Receipts	<u>3,576.3</u>
Total Authorized FY00	\$ 466,695.9
FY00 Balance of Y2K Supplemental *	<u>2,870.0</u>
Total FY00 Operating Budget	\$ 469,565.9

- Total FY00 Y2K supplemental of \$3,464.9 includes expenditures in FY99 of \$594.9 with the balance of \$2,870.0 budgeted in FY00. The appropriation lapses March 31, 2000.

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

UA Fairbanks	\$ 84,546.4
UA Anchorage	59,561.4
UA Southeast	13,427.4
UA Statewide	11,427.8
Systemwide Components	<u>6,011.1</u>
Total General Fund/ASTF	\$ 174,974.1

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Legislative Intent Language:

"By increasing the University of Alaska's general fund allocation in the FY2000 budget, it is the intent of the Legislature to give strong encouragement to the President and Board of Regents to take significant steps to begin consolidation of similar functions and facilities within the university statewide system. **Vetoed by Governor.**

It is the intent of the Legislature that the Board of Regents strongly consider developing the community college concept statewide in those communities in which University of Alaska outreach centers are currently located. It must be the goal of such an effort to design a system in which the respective communities participate in funding their campuses. In the spirit of consolidation and economic belt-tightening, it is the intent of the legislature that communities should be willing to support their campuses."
Vetoed by Governor

*Note: General Funds include GF Match and GF Mental Health Trust Funds. Beginning in FY93, when the Legislature replaced \$3,000.0 GF with Alaska Science and Technology Funds (ASTF), General Funds are also assumed to include ASTF.

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

FY00 Appropriation and Allocation Structure:

The university currently has a single appropriation with allocations within that appropriation set at the campus or major organizational level. The legal effect of this structure is that budget controls are established at the allocation level, but adjustments can be made between those allocations with the concurrence of the Office of the Governor through the revised program process.

For organizational and managerial purposes, the university's budget is also grouped into Major Administrative Units (MAU's). An MAU has no independent standing in the legal budgetary sense.

University of Alaska Anchorage MAU

Anchorage Campus	Allocation
Kenai Peninsula College	Allocation
Kodiak College	Allocation
Matanuska-Susitna College	Allocation
Prince William Sound Community College	Allocation

University of Alaska Fairbanks MAU

Alaska Cooperative Extension	Allocation
Bristol Bay Campus	Allocation
Chukchi Campus	Allocation
Fairbanks Campus	Allocation
Fairbanks Organized Research	Allocation
Interior-Aleutians Campus	Allocation
Kuskokwim Campus	Allocation
Northwest Campus	Allocation
Rural Campus	Allocation
Tanana Valley Caml	Allocation

University of Alaska FSfuyhr kt-3.9(a)12.1(M)-19.1(A)65.3(n)]TJ1.8072 -1.1566 TD00.0003 Tc0.0015 Tw[(BJ-8.7(u)5.7

UNIVERSITY OF ALASKA

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Summarization by Campus

Total University of Alaska	FY98 Actual			FY99 Actual			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Systemwide Components Summary									
Reductions & Addit's							125.0		125.0
Total SW BRA							125.0		125.0
Statewide Programs & Services									
Statewide Services	6,987.0	10,643.4	17,630.4	6,061.3	9,957.5	16,018.8	7,580.0	13,626.4	21,206.4

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Actual Expenditures and Revenues by Fund Source
FY86-FY99
(in thousands)

	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	% Change FY86-FY98
EXPENDITURES															
Personal Services	169,932.4	152,438.1	154,474.4	165,374.0	176,315.3	185,721.8	197,644.6	208,224.3	220,971.3	219,131.2	216,718.3	221,291.3	216,489.2	222,284.8	27%
Other	83,242.4	76,906.2	83,882.9	103,084.4	120,421.7	132,640.6	121,675.6	135,010.2	146,550.1	154,044.2	153,882.1	153,525.1	169,460.6	176,899.2	104%
Total Expenditures	253,174.8	229,344.3	238,357.3	268,458.4	296,737.0	318,362.4	319,320.2	343,234.5	367,521.4	373,175.4	370,600.4	374,816.4	385,949.8	399,184.0	52%
REVENUE	6344.8	7187.4	11250.6	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

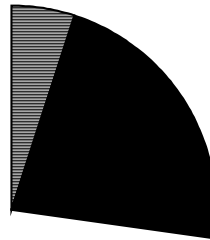
UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

NCHEMS Summary

Unrestricted Expenditures by NCHEMS
FY96 Actuals - FY99 Actuals (in thousands)

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>% Change FY96-FY99</u>
UA Unrestricted Expenditures/Encumbrances					
Academic Support	\$ 16,066.2	\$ 14,135.6	\$ 14,545.1	\$ 14,117.9	-12.1%
Auxiliary Services	-	-	20.1	20.1	n/a
Debt Service	3,396.2	3,234.5	2,999.1	3,645.5	7.3%
Institutional Support	61,871.2	65,295.6	62,796.5	62,671.3	1.3%
Instruction	92,400.8	94,332.5	93,400.8	92,930.2	0.6%
Intercollegiate Athletics	5,860.0	6,162.9	5,930.8	5,718.6	-2.4%
Library Services	11,048.3	11,221.7	11,303.9	11,628.4	5.3%
Physical Plant	45,055.5	44,712.2	42,968.5	43,349.6	-3.8%
Public Service	7,251.0	7,715.3	7,636.6	7,904.1	9.0%
Research	21,270.1	23,297.2	25,337.0	24,992.4	17.5%
Scholarships	699.1	704.7	2,182.0	2,858.3	308.9%
Student Services	15,507.6	14,665.8	14,526.8	14,887.2	-4.0%
Total UA Unrestricted Expend/Encum	\$ 280,426.0	\$ 285,478.0	\$ 283,647.2	\$ 284,723.6	1.5%



UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

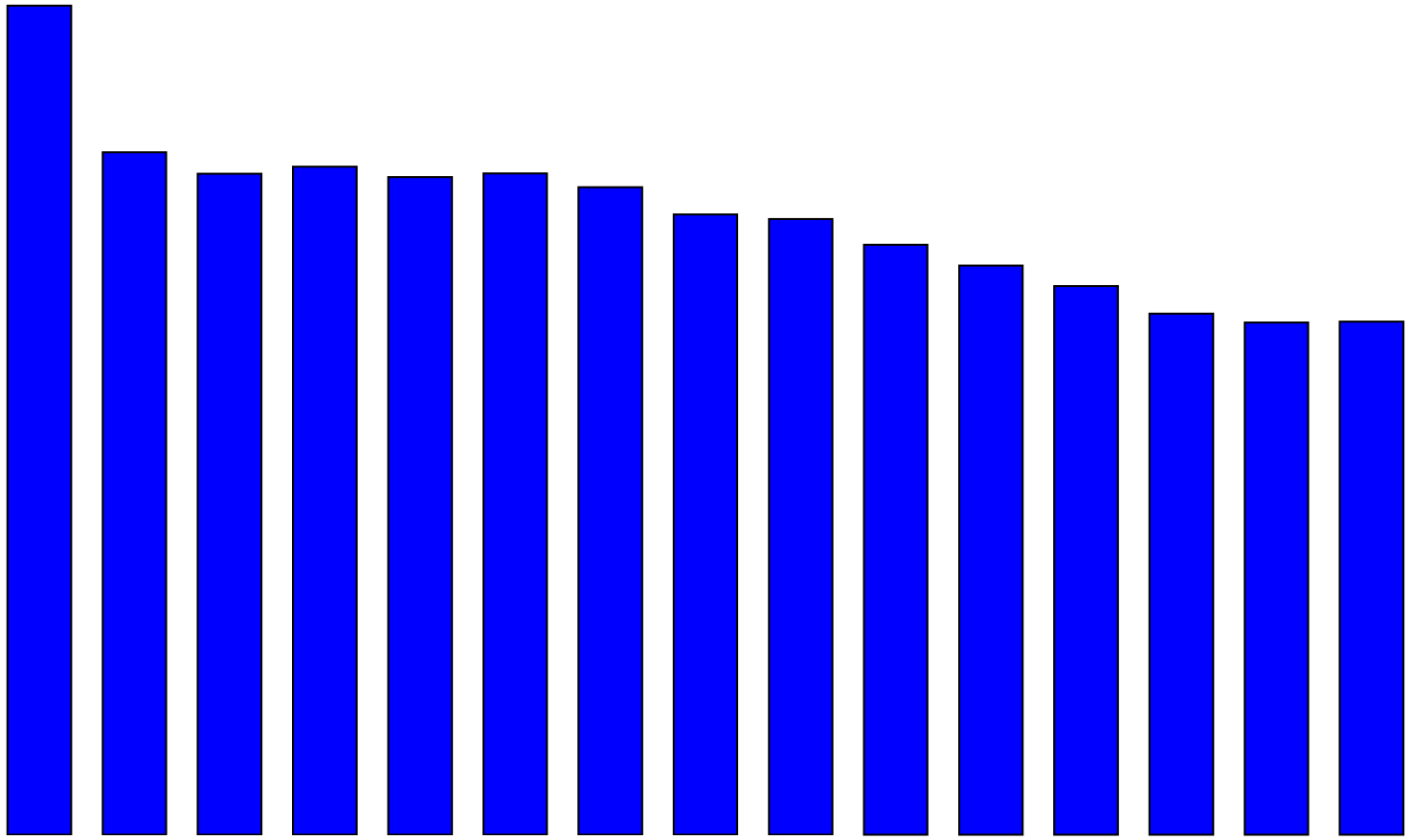
NCHEMS Summary

Total Expenditures by NCHEMS

FY96 Actuals - FY99 Actuals (in thousands)

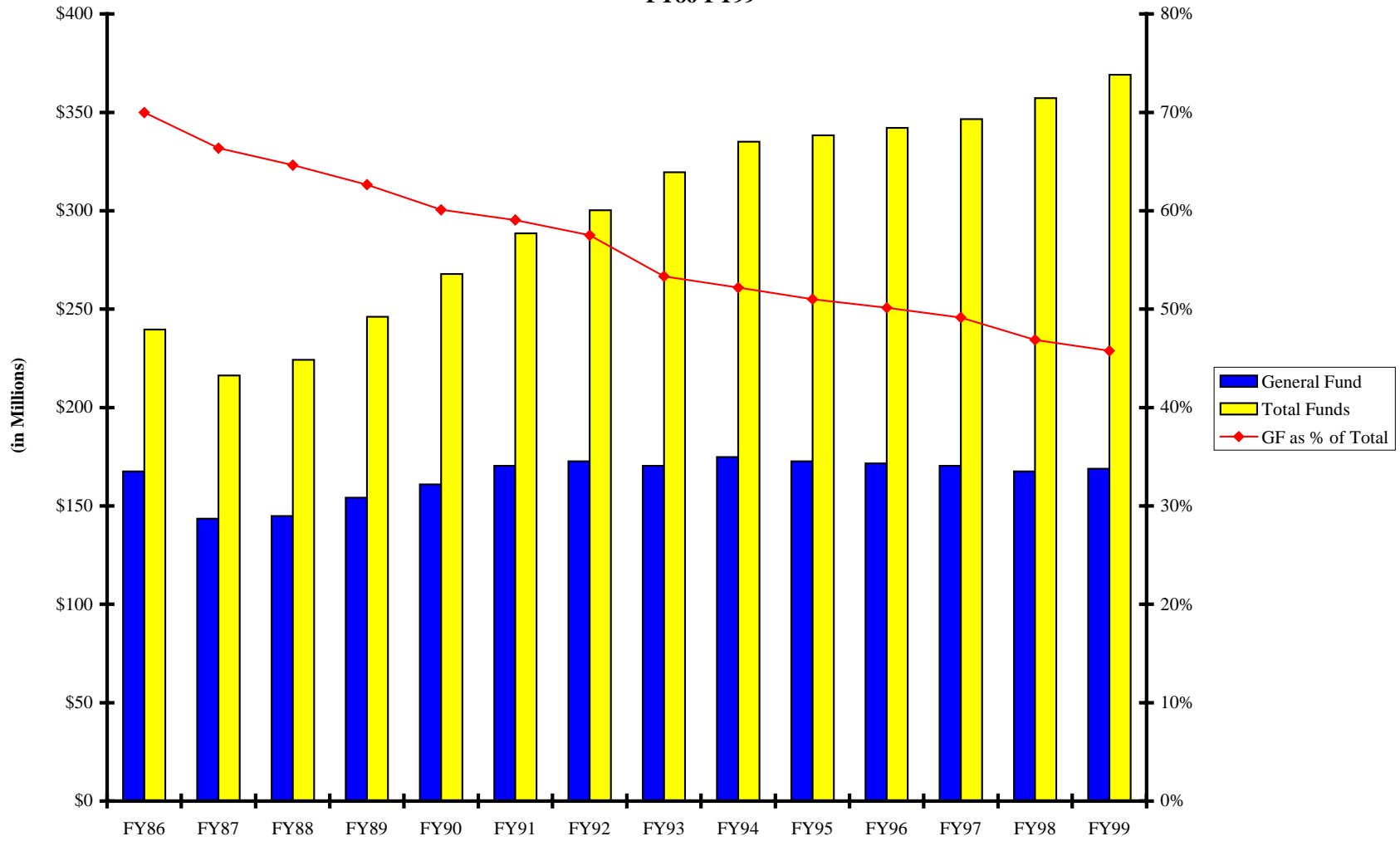
	FY96	FY97	FY98	FY99	% Change FY96-FY99
UA Total Expenditures/Encumbrances					
Academic Support	\$ 17,675.0	\$ 14,834.0	\$ 14,697.7	\$ 14,188.3	-19.7%
Auxiliary Services	20,432.0	21,495.7	24,045.3	29,286.4	43.3%

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget



UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

University of Alaska
General Funds Compared to Total Funds
FY86-FY99



UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Systemwide Components Summary

Total Systemwide Components	FY98 Actuals			FY99 Actuals			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Reductions&Additions							125.0		125.0
CEA Contract Provisions									
ACCFT Contract Provisions									
United Academics Contract Provisions									
Salary Adjustments: Non-									

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Component Summary

Systemwide Reductions & Additions/Unallocated Reductions & Additions	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized	
Academic Support				
Auxiliary Services				
Debt Service				
Institutional Support			125.0	
Instruction				
Intercollegiate Athl.				
Library Services				
Physical Plant				
Public Service				
Research				
Scholarships				
Student Services				
Subtotal:				
Unallocated Authority				
Totals:			125.0	
Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized	
General Funds			125.0	
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees				
Indirect Cost Recovery				
University Receipts				
CIP Receipts				
Totals:*			125.0	
		General Funds	Non-Gen Funds	Total Funds
Changes FY99 to FY00				
FY99 Authorization as Enacted			57.1	57.1
FY99 Supplemental				
Net-Zero Internal Reallocations				
FY99 BOR Approved Operating Budget			57.1	57.1
Net-Zero Transfers				
Reverse FY99 BOR One-Time Item				
BOR FY00 Increment Request		10,643.2	2,350.0	12,993.2
BOR FY00 Operating Request		10,643.2	2,407.1	13,050.3
Reverse BOR FY00 GF Increment Request (not in Governor)		-10,643.2		-10,643.2

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Statewide Programs & Services

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary

Total Statewide Programs & Services	FY98 Actuals			FY99 Actuals			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Statewide Services	6,987.0	10,643.4	17,630.4	6,061.3	9,957.5	16,018.8	7,580.0	13,626.4	21,206.4
Statewide Networks	5,047.7	4,948.6	9,996.3	4,634.2	4,663.7	9,297.9	4,325.6	5,425.0	9,750.6
Total SPS	12,034.7	15,592.0	27,626.7	10,695.5	14,621.2	25,316.7	11,905.6	19,051.4	30,957.0

NCHEMS Summary

**Total Statewide
Programs & Services**

	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	2,389.0	1,626.3	1,602.7
Auxiliary Services			
Debt Service	356.3	304.5	381.4
Institutional Support	23,518.8	22,110.2	24,570.5
Instruction	165.0		
Intercollegiate Athl.			
Library Services			
Physical Plant	1,167.4	1,226.9	753.4
Public Service			
Research			
Scholarships	30.2	48.8	
Student Services			
Subtotal:	27,626.7	25,316.7	27,308.0
Unallocated Authority			3,649.0
Totals:	27,626.7	25,316.7	30,957.0
Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	12,034.7	10,695.5	11,905.6
Federal Receipts			
Intra-Agency Receipts			

9.72h6.927 Tw[68E0 -1.26(6)2.3(526 (5)-1397T26 (0(F0.00973.6(34.3(arch))TJ Tm0.0043 Tc-0.0997 T.3(s)9w

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary

	General Funds	Non-Gen Funds	Total Funds
Changes FY99 to FY00			
FY99 Authorization as Enacted	11,431.3	19,001.2	30,432.5
FY99 Supplemental			
Net-Zero Internal Reallocations	-635.8		-635.8
FY99 BOR Approved Operating Budget	10,795.5	19,001.2	29,796.7
Net-Zero Transfers	-100.0		-100.0
Reverse FY99 BOR One-Time Item	732.3		732.3
BOR FY00 Increment Request			
BOR FY00 Operating Request	11,427.8	19,001.2	30,429.0
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	11,427.8	19,001.2	30,429.0
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary - Statewide Programs and Services

Unrestricted and Total Expenditures by NCHEMS
FY96 Actuals - FY99 Actuals (in thousands)

	FY96	FY97	FY98	FY99	% Change FY96-FY99
SPS Unrestricted Expenditures/Encumbrances					
Academic Support	\$ 2,456.5	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	-33.8%
Debt Service	722.3	607.4	356.3	304.5	-57.8%

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Statewide Networks	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	1,182.0	968.9	1,118.4
Auxiliary Services			
Debt Service	356.3	304.5	381.4
Institutional Support	8,458.0	8,024.5	7,764.4
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	9,996.3	9,297.9	9,264.2
Unallocated Authority			486.4
Totals:	9,996.3	9,297.9	9,750.6
Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	5,047.7	4,634.2	4,325.6
Federal Receipts			
Intra-Agency Receipts	1,989.5	1,790.7	2,200.0
Interest Income			
Auxiliary Receipts			
Science & Technology Funds			
Student Tuition/Fees			
Indirect Cost Recovery	859.8	1,082.5	725.0
University Receipts	2,099.3	1,790.5	2,500.0
CIP Receipts			
Totals:	9,996.3	9,297.9	9,750.6
Changes FY99 to FY00			
	General Funds	Non-Gen Funds	Total Funds
FY99 Authorization as Enacted	4,612.2	5,425.0	10,037.2
FY99 Supplemental			
FY99 Fiscal Note			
Net-Zero Internal Reallocations	-396.6		-396.6
FY99 BOR Approved Operating Budget	4,215.6	5,425.0	9,640.6
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item			
BOR FY00 Increment Request			
BOR FY00 Operating Request	4,215.6	5,425.0	9,640.6
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	4,215.6	5,425.0	9,640.6
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members			
Transfer Salary Increase for ACCFT Members			
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	116.7		116.7
Adjustment for Salary Increase not funded	-0.3		-0.3
Allocation of Unallocated Reduction			
UA Scholars Program			
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
FY00 Final ABS Authorized Operating Budget	4,332.0	5,425.0	9,757.0
<i>Board Approved Internal Reallocation For Program Initiatives</i>			
<i>Unallocated Market Adjustments</i>	-6.4		-6.4
BOR Revised FY00 Authorization	4,325.6	5,425.0	9,750.6
<i>Funded Initiatives:</i>			
Final FY00 Authorization	4,325.6	5,425.0	9,750.6

**UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget**

MAU Summary

University of Alaska Anchorage	FY98 Actuals			FY99 Actuals			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Anchorage Campus	49,861.7	61,222.4	111,084.1	50,878.7	66,739.9	117,618.6	52,817.5	79,447.4	132,264.9
Kenai Pen. Col.	3,279.1	2,231.3	5,510.4	3,354.6	2,489.4	5,844.0	3,394.5	2,961.1	6,355.6
Kodiak College	1,698.4	589.6	2,288.0	1,707.6	599.3	2,306.9	1,767.2	855.9	2,623.1
Mat-Su College	2,365.8	1,916.3	4,282.1	2,426.8	1,934.9	4,361.7	2,442.2	2,153.7	4,595.9
Prince Wm Snd CC	1,539.3	2,281.4	3,820.7	1,557.9	2,474.6	4,032.5	1,574.4	3,115.3	4,689.7
Total UAA	58,744.3	68,241.0	126,985.3	59,925.6	74,238.1	134,163.7	61,995.8	88,533.4	150,529.2

NCHEMS Summary

Total University of Alaska Anchorage	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	4,850.6	5,171.3	6,121.5
Auxiliary Services	8,522.0	12,313.8	15,624.3
Debt Service	592.6	564.8	663.7
Institutional Support	12,890.4	13,838.2	13,885.7
Instruction	55,100.4	55,382.7	58,459.2
Intercollegiate Athl.	3,796.8	3,573.1	3,594.2
Library Services	4,289.1	4,384.5	4,094.1
Physical Plant	12,266.1	12,472.6	11,661.6
Public Service	4,104.2	5,132.9	2,690.3
Research	5,254.4	6,177.1	4,896.3
Scholarships	5,783.3	5,631.6	6,210.7
Student Services	9,535.4	9,521.1	9,498.8
Subtotal:	126,985.3	134,163.7	137,400.4
Unallocated Authority			13,128.8
Totals:	126,985.3	134,163.7	150,529.2

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	58,744.3	59,925.6	61,995.8
Federal Receipts	11,530.2	12,532.5	14,443.5
Intra-Agency Receipts	3,571.7	4,352.2	4,974.3
Interest Income	103.0	116.8	397.6
Auxiliary Receipts	8,329.2	12,191.9	15,503.3
Science & Technology Funds			
Student Tuition/Fees	27,806.6	27,560.4	32,397.8
Indirect Cost Recovery	1,907.2	2,136.7	2,742.5
University Receipts	14,123.8	14,960.8	16,899.4
CIP Receipts	869.3	386.8	1,175.0
Totals:	126,985.3	134,163.7	150,529.2

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary

Changes FY99 to FY00	General Funds	Non-Gen Funds	Total Funds
FY99 Authorization as Enacted	58,744.3	85,018.3	143,762.6
FY99 Supplemental			
Net-Zero Internal Reallocations	1,181.3		1,181.3
FY99 BOR Approved Operating Budget	59,925.6	85,018.3	144,943.9
Net-Zero Transfers	50.7		50.7
Reverse FY99 BOR One-Time Item	-414.9		-414.9
BOR FY00 Increment Request		1,200.0	1,200.0
BOR FY00 Operating Request	59,561.4	86,218.3	145,779.7
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	59,561.4	86,218.3	145,779.7
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	101.4	5.2	106.6
Transfer Salary Increase for ACCFT Members	351.5	5.1	356.6
Transfer Salary Increase for United Academic Members	587.1	23.8	610.9
Transfer Salary Increase for United Academic Adjuncts	203.1		203.1
Transfer Salary Increase for Non-Covered Employees	991.0	127.4	1,118.4
Adjustment for Salary Increase not funded	-3.0		-3.0
Allocation of Unallocated Reduction			
UA Scholars Program		197.6	197.6
Reallocation of NGF from SYSBRA		1,956.0	1,956.0
Internal Net-Zero Adjustments			
FY00 Final ABS Authorized Operating Budget	61,792.5	88,533.4	150,325.9
<i>Board Approved Internal Reallocation For Program Initiatives</i>	-458.4		-458.4
<i>Unallocated Market Adjustments</i>	-72.2		-72.2
BOR Revised FY00 Authorization	61,261.9	88,533.4	149,795.3
<i>Funded Initiatives: Total MAU Initiatives</i>	665.0		665.0
<i>Distribution of Pool for Market Adjustments</i>	68.9		68.9
Final FY00 Authorization	61,995.8	88,533.4	150,529.2

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary - University of Alaska Anchorage

Unrestricted and Total Expenditures by NCHEMS

FY96 Actuals - FY99 Actuals (in thousands)

	FY96	FY97	FY98	FY99	% Change FY96-FY99
UAA Unrestricted Expenditures/Encumbrances					
Academic Support	\$ 6,260.6	\$ 5,882.4	\$ 4,855.9	\$ 5,171.2	-17.4%
Auxiliary Services	0.6	-	0.1	0.1	n/a

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Anchorage Campus	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	4,531.8	4,731.9	5,646.7
Auxiliary Services	7,606.1	11,356.3	14,574.3
Debt Service	592.6	564.8	663.7
Institutional Support	10,949.7	11,801.4	11,974.1
Instruction	46,477.5	46,514.5	49,189.0
Intercollegiate Athl.	3,796.8	3,573.1	3,594.2
Library Services	3,659.0	3,818.7	3,413.8
Physical Plant	10,017.5	10,211.3	9,529.3
Public Service	3,974.2	4,909.1	2,483.9
Research	5,254.4	6,177.1	4,896.3
Scholarships	5,780.0	5,598.2	6,019.1
Student Services	8,444.5	8,362.2	8,386.1
Subtotal:	111,084.1	117,618.6	120,370.5
Unallocated Authority			11,894.4
Totals:	111,084.1	117,618.6	132,264.9

* In FY98 the Statewide Higher Education for Armed Forces component was combined with the Anchorage Campus component.

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	49,861.7	50,878.7	52,817.5
Federal Receipts	11,573.8	12,532.5	14,032.8
Intra-Agency Receipts	3,571.6	4,340.4	4,859.9
Interest Income	103.0	116.8	397.6
Auxiliary Receipts	7,413.3	11,234.4	14,453.3
Science & Technology Funds			
Student Tuition/Fees	24,013.2	23,880.6	27,734.9
Indirect Cost Recovery	1,847.6	2,058.2	2,563.9
University Receipts	11,830.6	12,190.2	14,230.0
CIP Receipts	869.3	386.8	1,175.0
Totals:	111,084.1	117,618.6	132,264.9

Changes FY99 to FY00	General Funds	Non-Gen Funds	Total Funds
FY99 Authorization as Enacted	49,867.0	75,952.1	125,819.1
FY99 Supplemental			
Net-Zero Internal Reallocations	1,012.2		1,012.2
FY99 BOR Approved Operating Budget	50,879.2	75,952.1	126,831.3
Net-Zero Transfers	50.7		50.7
Reverse FY99 BOR One-Time Item	-337.8		-337.8
BOR FY00 Increment Request		1,200.0	1D-0.002 (1)0.4(5-9.7(n)29239.17.8(F)399239.1

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

**Kenai Peninsula
College**

	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	190.4	210.9	210.1
Auxiliary Services	202.3	226.9	325.0
Debt Service			
Institutional Support	512.4	484.9	568.8
Instruction	3,498.7	3,746.8	4,016.9
Intercollegiate Athl.			
Library Services	130.1	123.3	130.3
Physical Plant	550.8	600.9	510.6
Public Service		15.8	
Research			
Scholarships	2.5	30.2	161.6
Student Services	423.2	404.3	432.3
Subtotal:	5,510.4	5,844.0	6,355.6

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Kodiak College	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support			
Auxiliary Services	94.0	63.4	100.0
Debt Service			
Institutional Support	384.4	367.0	341.6
Instruction	1,060.8	1,179.8	1,299.2
Intercollegiate Athl.			
Library Services	174.5	79.8	173.0
Physical Plant	421.4	459.4	366.4
Public Service			
Research			
Scholarships	0.5	3.0	2.5
Student Services	152.4	154.5	180.5
Subtotal:	2,288.0	2,306.9	2,463.2
Unallocated Authority			159.9

Totals: 2,288.0 2,306.9 2,623.1

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	1,698.4	1,707.6	1,767.2
Federal Receipts			
Intra-Agency Receipts			7.4
Interest Income			
Auxiliary Receipts	94.1	63.4	100.0
Science & Technology Funds			
Student Tuition/Fees	343.1	309.8	472.3
Indirect Cost Recovery	10.9	9.9	25.0
University Receipts	141.5	216.2	251.2
CIP Receipts			
Totals:	2,288.0	2,306.9	2,623.1

Changes FY99 to FY00	General Funds	Non-Gen Funds	Total Funds
FY99 Authorization as Enacted	1,683.0	854.7	2,537.7
FY99 Supplemental			
Net-Zero Internal Reallocations	24.6		24.6
FY99 BOR Approved Operating Budget	1,707.6	854.7	2,562.3
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-7.3		-7.3
BOR FY00 Increment Request			
BOR FY00 Operating Request	1,700.3	854.7	2,555.0
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	1,700.3	854.7	2,555.0
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	5.2		5.2
Transfer Salary Increase for ACCFT Members	18.7		18.7
Transfer Salary Increase for United Academic Members			
Transfer Salary Increase for United Academic Adjuncts			
Transfer Salary Increase for Non-Covered Employees	19.9	1.2	21.1
Adjustment for Salary Increase not funded	-0.1		-0.1
Allocation of Unallocated Reduction			
UA Scholars Program			

Reallocation of NGF fromrr Trt3Cor22.0(t)a3.5(Col..7(3))10.2(e)8..5(Co5..7(3))-9(m)Z7.2(e)10-2(r)13.6(o)0.4(All)30(d)-14(j)-195(u)3..0(t)stment3
 7-16.3(Allo)-7.B9f5t5ad6.4(5aA)13.6(d)-9.1(p6.4(5ap6.4(5a)--43(n))T4(5a)10.9(d)-24.7(d6.4(5aAn)3.J0n6.4(5atern4.8(5t)6.4(5a)-1J0R)1.1(9fe10.9(6.4(5a)l))T4(5ac)6.4(5a(n))TJ

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

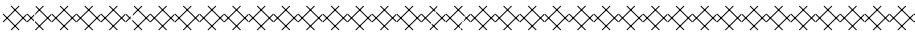
Matanuska-Susitna College	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support			143.0
Auxiliary Services	367.4	344.0	325.0
Debt Service			
Institutional Support	489.7	502.9	506.4
Instruction	2,165.2	2,143.5	1,748.6
Intercollegiate Athl.			
Library Services	291.4	321.4	333.5
Physical Plant	664.9	703.8	681.3
Public Service			
Research			
Scholarships			1.5
Student Services	303.5	346.1	279.9
Subtotal:	4,282.1	4,361.7	4,019.2
Unallocated Authority			576.7
Totals:	4,282.1	4,361.7	4,595.9
	FY98	FY99	FY00 BOR
Total by Funding Source	Actuals	Actuals	Authorized
General Funds	2,365.8	2,426.8	2,442.2
Federal Receipts			10.1

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

**Prince Wm Sound
Comm. College**

	FY98	FY99	FY00 BOR
	Actuals	Actuals	Authorized
Academic Support	128.4	228.5	121.7
Auxiliary Services	252.2	323.2	300.0
Debt Service			
Institutional Support	554.2	682	494.8
Instruction	1,898.2	1,798.1	2,205.5
Intercollegiate Athl.			
Library Services	34.1	41.3	43.5
Physical Plant	611.5	497.2	574.0
Public Service	130.0	208.0	206.4
Research			
Scholarships	0.3	0.2	26.0
Student Services	211.8	254.0	220.0
Subtotal:	3,820.7	4,032.5	4,191.9
Unallocated Authority			497.8
Totals:	3,820.7	4,032.5	4,689.7
	FY98	FY99	FY00 BOR
	Actuals	Actuals	Authorized
Total by Funding Source			
General Funds	1,539.3	1,557.9	1,574.4
Federal Receipts	-43.6		75.0
Intra-Agency Receipts		2.0	25.0
Interest Income			
Auxiliary Receipts			



Univ

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary

University of Alaska Fairbanks	FY98 Actuals		FY99 Actuals	FY00 BOR Authorization
	General Funds	Non-Gen		

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary

Changes FY99 to FY00	General Funds	Non-Gen Funds	Total Funds
FY99 Authorization as Enacted	80,884.4	157,332.0	238,216.4
FY99 Supplemental			
Net-Zero Internal Reallocations	1,223.4		1,223.4
FY99 BOR Approved Operating Budget	82,107.8	157,332.0	239,439.8
Net-Zero Transfers	49.3		49.3
Reverse FY99 BOR One-Time Item	-240.7		-240.7
BOR FY00 Increment Request		13,200.0	13,200.0
BOR FY00 Operating Request	81,916.4	170,532.0	252,448.4
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	81,916.4	170,532.0	252,448.4
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	249.7	6.7	256.4
Transfer Salary Increase for ACCFT Members	72.0	4.4	76.4

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary - University of Alaska Fairbanks

Unrestricted and Total Expenditures by NCHEMS

FY96 Actuals - FY99 Actuals (in thousands)

	FY96	FY97	FY98	FY99	% Change FY96-FY99
UAF Unrestricted Expenditures/Encumbrances					
Academic Support	\$ 5,719.3	\$ 5,422.2	\$ 4,958.7	\$ 5,178.7	-9.5%
Auxiliary Services	-		20.0	20.0	n/a

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Fairbanks Campus

	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	4,048.8	4,026.6	4,211.1
Auxiliary Services	12,752.2	13,789.1	13,342.1
Debt Service	2,050.2	2,776.3	3,490.4
Institutional Support	23,752.6	24,068.7	21,087.4
Instruction	27,526.3	26,945.7	28,511.3
Intercollegiate Athl.	2,340.7	2,184.1	1,919.6
Library Services	6,452.4	6,715.5	6,438.7
Physical Plant	29,590.7	25,955.8	27,845.7
Public Service	6,138.3	6,040.6	6,769.8
Research	148.6	1,162.4	1,598.1
Scholarships	3,808.1	4,691.3	2,836.2
Student Services	4,928.1	5,452.5	5,227.8
Subtotal:	123,537.0	123,808.6	123,278.2
Unallocated Authority			25,487.2
Totals:	123,537.0	123,808.6	148,765.4

* In FY98 the non-research programs of the School of Fisheries & Ocean Sciences component were combined with the Fairbanks Campus component.

Total by Funding Source	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
General Funds	58,329.2	61,940.6	61,464.2
Federal Receipts	6,279.6	5,846.2	9,563.9
Intra-Agency Receipts	14,442.7	14,198.0	16,426.5
Interest Income			397.6
Auxiliary Receipts	12,732.2	13,762.9	14,282.5
Science & Technology Funds			

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Cooperative Extension	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support			183.5
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	5,912.4	5,553.0	4,855.0
Research			
Scholarships			
Student Services			

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Fairbanks
Organized Research

	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support			
Auxiliary Services			
Debt Service			
Institutional Support	36.1	185.5	
Instruction	84.1	60.9	
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service	86.7	298.5	162.9
Research	62,916.7	68,432.0	82,871.0
Scholarships	-3.2		0.1
Student Services			
Subtotal:	63,120.4	68,976.9	83,034.0
Unallocated Authority			1,065.6
Totals:	63,120.4	68,976.9	84,099.6

* In FY98 the Arctic Region Supercomputer Center component and the research programs of the School of Fisheries &

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Bristol Bay Campus

FY98
Actuals

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Interior-Aleutians Campus	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support		99.4	147.0
Auxiliary Services	5.0	4.0	7.0
Debt Service			
Institutional Support		14.4	169.4
Instruction	1,488.9	1,669.2	997.8
Intercollegiate Athl.			
Library Services			
Physical Plant	100.6	92.3	85.1
Public Service			
Research		96.8	

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Rural College	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	298.4	300.0	140.0
Auxiliary Services	263.7	305.2	305.6
Debt Service			
Institutional Support	203.3	279.5	165.2
Instruction	2,351.1	2,340.5	2,399.7
Intercollegiate Athl.			
Library Services			

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Tanana Valley Campus	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	271.0	198.3	255.6
Auxiliary Services			
Debt Service			
Institutional Support			234.7
Instruction	4,157.8	4,281.2	3,913.0
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships	-2.9	27.3	26.0
Student Services			



University of Alaska Southeast



UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary

University of Alaska Southeast	FY98 Actual			FY99 Actual			FY00 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Juneau Campus	10,045.7	6,855.1	16,900.8	10,237.8	7,607.0	17,844.8	10,809.1	10,532.9	21,342.0
Ketchikan Campus	1,450.7	900.2	2,350.9	1,468.7	1,089.1	2,557.8	1,478.3	1,336.9	2,815.2
Sitka Campus	1,751.2	2,305.0	4,056.2	1,780.5	2,491.2	4,271.7	1,787.4	3,102.8	4,890.2
Total	13,247.6	10,060.3	23,307.9	13,487.0	11,187.3	24,674.3	14,074.8	14,972.6	29,047.4

NCHEMS Summary

University of Alaska

Southeast

5(uec1185rv Tw6(ic)919(e0.4(-7.93185(a)-6.3(r5TJ0.11252967130011J00516337.0130 01ituJ0 01ti65 T0 1.2710A1)-1,-)71 S)(t)4.70 01p70 01p7T0 1.070 01rJ0 -1.013

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

MAU Summary

Changes FY99 to FY00	General Funds	Non-Gen Funds	Total Funds
FY99 Authorization as Enacted	13,247.6	14,699.1	27,946.7
FY99 Supplemental			
Net-Zero Internal Reallocations	256.5		256.5
FY99 BOR Approved Operating Budget	13,504.1	14,699.1	28,203.2
Net-Zero Transfers			
Reverse FY99 BOR One-Time Item	-76.7		-76.7
BOR FY00 Increment Request		150.0	150.0
BOR FY00 Operating Request	13,427.4	14,849.1	28,276.5
Reverse BOR FY00 GF Increment Request (not in Governor)			
Governor FY00 Operating Budget	13,427.4	14,849.1	28,276.5
Reverse Governor Reduction			
Transfer Salary Increase for CEA Members	30.8		30.8
Transfer Salary Increase for ACCFT Members	40.6	2.4	43.0
Transfer Salary Increase for United Academic Members	116.2	1.6	117.8
Transfer Salary Increase for United Academic Adjuncts	30.5		30.5
Transfer Salary Increase for Non-Covered Employees	190.3	20.6	210.9
Adjustment for Salary Increase not funded	-0.6		-0.6
Allocation of Unallocated Reduction			
UA Scholars Program	0.0	98.9	98.9
Reallocation of NGF from SYSBRA			
Internal Net-Zero Adjustments			
FY00 Final ABS Authorized Operating Budget	13,835.2	14,972.6	28,807.8
<i>Board Approved Internal Reallocation For Program Initiatives</i>	-103.4		-103.4
<i>Unallocated Market Adjustments</i>	-27.0		-27.0
BOR Revised FY00 Authorization	13,704.8	14,972.6	28,677.4
<i>Funded Initiatives: Total MAU Initiatives</i>	350.0		350.0
<i>Distribution of Pool for Market Adjustments</i>	20.0		20.0
Final FY00 Authorization	14,074.8	14,972.6	29,047.4

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Juneau Campus	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	1,837.2	1,557.0	1,430.9
Auxiliary Services	1,770.8	1,953.9	2,154.9
Debt Service			

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

Ketchikan Campus	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Academic Support	183.6	201.1	233.6
Auxiliary Services	68.0	79.0	85.6
Debt Service			
Institutional Support	307.1	330.5	300.8
Instruction	1,212.9	1,277.7	1,307.0
Intercollegiate Athl.			
Library Services	154.7	176.4	154.6
Physical Plant	236.3	325.8	296.1
Public Service		13.5	
Research			
Scholarships	7.8	9.9	12.0
Student Services	180.5	143.9	144.9
Subtotal:	2,350.9	2,557.8	2,534.6
Unallocated Authority			280.6
Totals:	2,350.9	2,557.8	2,815.2
	FY98 Actuals	FY99 Actuals	FY00 BOR Authorized
Total by Funding Source			
General Funds	1,450.7	1,468.7	1,478.3
Federal Receipts			50.0
Intra-Agency Receipts			12.2
Interest Income			

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Campus Summary

UNIVERSITY OF ALASKA

FY00 Authorized Capital Improvements Projects

UNIVERSITY OF ALASKA
FY00 Authorized Capital Budget Overview

The Board of Regents' FY00 capital request totaled \$220.6 million (see next page). The request included \$139.6 million in deferred maintenance, \$15.4 million for renewal and replacement, \$7.5 million for instructional equipment and telecommunications projects and \$58.1 million in new construction. In the Regents' capital budget request special emphasis was placed on facility renewal and replacement (R&R) and instructional equipment and telecommunication improvements as the primary capital budget needs of the university. The FY00 deferred maintenance request represented the total amount needed to eliminate the backlog of deferred maintenance on university facilities. New construction projects were prioritized by the board based on the following five criteria: 1) how well the project supports a strategic initiative; 2) the demonstrated need of the project; 3) the partnership potential the project creates; 4) the degree to which the project will be self-supporting; and 5) the degree to which there is a developed plan for the project.

In contrast to the Boards capital budget the Governor's request included only \$3 million for Hutchison Career Center. By the end of the 1999 legislative session the 21st legislature had appropriated a total of \$4.25 million to the university for capital projects. A list of the projects follows.

UAA	Small Business Development Center	\$ 450,000.00	General Fund
UAF	Hutchison Career Center	\$3,000,000.00	AIDEA Funds
UAS	Juneau Recreational Center	<u>\$ 800,000.00</u>	Tuition & Fees
	Total FY00 Capital Appropriation	\$4,250,000.00	

UNIVERSITY OF ALASKA

FY00 Authorized Capital Budget Overview

FY00 - FY04 Capital Budget Request
(Total Funds, In Thousands)

	FY00 Priority			FY01-FY04			Total FY00-FY04		
	General Funds	NGF	Total FY00 Request	General Funds	Non-GF	Total Funds	General Funds	Non-GF	Total Funds
1									
Deferred Maintenance/Code Compliance	\$139,604.6		\$139,604.6		\$0.0	\$0.0	\$139,604.6	\$0.0	\$139,604.6
2									
Renewal and Replacement (page 18)	\$15,426.0		\$15,426.0	\$73,546.5	\$0.0	\$88,972.5	\$88,972.5	\$0.0	\$88,972.5
3									
Instructional Equi	\$7,500.0		\$7,500.0	\$37,500.0	\$0.0	\$37,500.0	\$45,000.0	\$0.0	\$45,000.0
New Construction, Major Renovation and Other									
4 UAF Hutchison Center expansion	5,520.0		\$5,520.0			0.0	5,520.0	0	5,520.0
5 UAA Anchorage Campus Consortium Library facility	30,470.0		\$30,470.0			0.0	30,470.0	0	30,470.0
6 UAF NOAA/UAF fisheries facility **	5,000.0		\$5,000.0			0.0	5,000.0	0	5,000.0
7 UAF UAF Dining Facilities*	7,000.0		\$7,000.0			0.0	7,000.0	0	7,000.0
8 UAS Egan Bldg. classroom wing addition	7,210.0		\$7,210.0			0.0	7,210.0	0	7,210.0
9 UAF Bristol Bay - classroom addition	900.0		\$900.0			0.0	900.0	0	900.0
10 UAS Sitka classroom laboratory expansion	762.2		\$762.2			0.0	762.2	0	762.2
11 UAA Small Business Development programs	450.0		\$450.0			0.0	450.0	0	450.0
12 UAS Student recreation center - receipt authority	0.0	800.0	\$800.0			0.0	0	800	800.0
UAF UA Museum			\$0.0	500.0	20,121.6	20,621.6	500.0	20,121.6	20,621.6
UAA Improve signage and circulation			\$0.0	1,700.0	0.0	1,700.0	1,700.0	0.0	1,700.0
UAA Acquire lands adjacent to UAA			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAA North Parking Lot, Phase I			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA Kodiak Consortium Library			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAF West Ridge infrastructure planning and upgrade			\$0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
UAF KUC- Food Storage facility			\$0.0	300.0	0.0	300.0	300.0	0.0	300.0
UAS KEC - Remodeling for multipurpose & tech labs and learning center			\$0.0	1,094.0	0.0	1,094.0	1,094.0	0.0	1,094.0
UAS Planning/designing/land acquisition/equipment			\$0.0	500.0	0.0	500.0	500.0	0.0	500.0
UAA Atwood Chair			\$0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
UAA Homer facility			\$0.0	6,150.0	0.0	6,150.0	6,150.0	0.0	6,150.0
UAF Equipment matching funds			\$0.0	1,800.0	0.0	1,800.0	1,800.0	0.0	1,800.0
New Construction, Major Renovation and Other	\$57,312.2	\$800.0	\$58,112.2	\$18,544.0	\$20,121.6	\$38,665.6	\$75,856.2	\$20,921.6	\$96,777.8
Residential Housing									
UAA Anchorage Campus student housing phase II				0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0
UAF Fairbanks Campus student apartment housing				0.0	10,000.0	10,000.0	0.0	10,000.0	10,000.0
UAS Juneau dorm - residence hall - 2nd addition				0.0	3,600.0	3,600.0	0.0	3,600.0	3,600.0
UAS Ketchikan Campus student housing				0.0	900.0	900.0	0.0	900.0	900.0
Residential Housing				\$0.0	\$34,500.0	\$34,500.0	\$0.0	\$34,500.0	\$34,500.0
	\$219,842.8	\$800.0	\$220,642.8	\$129,590.5	\$54,621.6	\$199,638.1	\$349,433.3	\$55,421.6	\$404,854.9

* In previous version this was presented for AHFC funding. The proposed request has been moved to GF pending a business plan analysis.

**UA's total portion of the cost of the NOAA/UAF Fisheries Facility is expected to be \$21,000.0 but the additional \$16,000.0 is not included in FY01-FY04 because the funding sources are not known at this time.

Salary Adjustments

UNIVERSITY OF ALASKA
Legislative Appropriations for Salary Adjustments
FY93-FY00
(General Funds Only)

1992 Legislature	1993 Legislature	1994 Legislature	1995 Legislature	1996 Legislature
ACCFT FY93 Salary Adjust.	ACCFT FY94 Cost of FY93 Salary Adjust.	ACCFT FY94 Salary Adjust.	ACCFT FY95 Cost of FY94 Salary Adjust.	ACCFT FY96 Salary Adjust.

UNIVERSITY OF ALASKA

**UNIVERSITY OF ALASKA
Salary Adjustments: #1**

**UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY00
(General Funds Only)**

Year	UA Salary Adjustment	GF	UA Appropriations SLA	State Salary Adjustment
<u>FY92</u>	- 3.0% general increase (effective 7/1/91)	0.0	Base adjustments offset by veto; Non-covered paid through reallocation	- Average 2.5-3.0% step increase
		3,187.7	SLA92/Ch5/P5/L15 (ACCFT supplemental to fund Bornstein decision) reversed in FY93 Base	- 3.6% general increase (all union members; retro to 1/92)
		27.0	SLA92/Ch5/P14/L2 (ACCFT adjustment for PWSCC) reversed in FY93 Base	
<u>FY93</u>	- 3.0% general increase (effective 7/1/92)	0.0	Non-covered paid through reallocation	- Average 2.5-3.0% step increase
		507.0	SLA93/Ch45/P2/L31 (ACCFT supplemental 3% increase retro to 7/1/92) reversed in	

**UNIVERSITY OF ALASKA
Salary Adjustments: #1**

**UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY00
(General Funds Only)**

Year	UA Salary Adjustment	GF	UA Appropriations SLA	State Salary Adjustment
-------------	-----------------------------	-----------	----------------------------------	--------------------------------

UNIVERSITY OF ALASKA

UNIVERSITY OF ALASKA
Salary Adjustments: #1

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY00
(General Funds Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
FY00	- 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.	
	-	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 in 112.4(in 112.8(in IP3)b(e)e)-12.1(s)6.2(-)-1.5(-)-14.6()TJ0 -1.2853 TD-0.0033 Tc[(T)-20.5(o)	
	- 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		
	- 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 Adjustments: #1

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY00
(General Funds Only)



Tuition and Fees

Tuition Rate History
Resident Undergraduate - 1981 to 1999 Academic Year

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

University of Alaska
Tuition and Fees for Resident Undergraduate Students at the
University of Alaska and Western Public Four-Year Institutions
1992-93 to 1999-00

Resident Undergraduate Tuition and Fees at Public Four-Year Institutions								
	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Alaska	\$1,684	\$1,908	\$2,045	\$2,489	\$2,544	\$2,705	\$2,774	\$2,853
Western States	\$1,899	\$2,063	\$2,274	\$2,384	\$2,442	\$2,535	\$2,583	\$2,653
U.S. Average	\$2,352	\$2,543	\$2,689	\$2,848	\$2,966	\$3,111	\$3,243	\$3,386

- "Tuition and Fees" is the basic charge for resident undergraduate students at 4-year postsecondary institutions. The Alaska Average tuition and fee calculation represents the mean of the lower and upper division charges assuming a course load of 15 credit hours for two semesters. Starting in 1998 the tuition and fees includes the UA technology fee.

to i ti on(in)-73.3(re)-44iasWtoare

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

Revenue Descriptions

Federal Receipts (1002): Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work study programs.

Intra-Agency Receipts (1007): Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

Interest Income (1010):

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

NCHEMS Descriptions

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

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

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

Debt Service:

UNIVERSITY OF ALASKA
FY00 Authorized Operating Budget

NCHEMS Descriptions (continued):

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

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

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

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

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

UNIVERSITY OF ALASKA
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
FY 85	Conference/Enacted	168,489.2	SLA	1984	Chap	122	Page	72	Line	6

UNIVERSITY OF ALASKA
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference						
	Base Adj: Earthquake Monitoring Equip	300.0							
	Base Adj: SPS: Computer Lease Purchase	300.0							
	Base Adj: SPS Interest Income Supplant	1,077.0							
	Base Adj: SPS	75.0							
	Base Adj: UAA	153.0							
	Transfers	250.0							
	Increments	2,195.8							
FY 90	Conference/Enacted	158,849.9	<i>SLA</i>	1989	<i>Chap</i>	116	<i>Page</i>	90	<i>Line</i> 10
	Re-Approp-FY 89-90 Seismic	225.0	<i>SLA</i>	1989	<i>Chap</i>	117	<i>Page</i>	50	<i>Line</i> 11
FY 90	Beginning Authorization	159,074.9							
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i> 26
	Supplemental-FY90 World Trade Ctr	17.0	<i>SLA</i>	1990	<i>Chap</i>	57	<i>Page</i>	13	<i>Line</i> 1
FY 90	Final Authorization	161,014.6							
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)							<i>Line</i> 26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)							<i>Line</i> 1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)							<i>Line</i> 11
	Base Adj: SPS/Computer Lease Purchase	300.0							
	Base Adj: UAS/Library Facility Start-up Costs	124.0							
	Base Adj: UAS/Mt. Edgecumbe Facility Start-up Costs	10.0							
	Base Adj: UAA/Nature Conservancy	216.0							
FY 91	Base	159,499.9							
	Base Adj: Transfer WAMI from DOE	302.0							
	Program Increases	4,221.2							
FY 91	Conference	164,023.1							
	Vetoes	(3,904.1)	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79-80	
FY 91	Enacted	160,119.0	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79	<i>Line</i> 4
	Spec. Approp-FY91 Salary COLA	4,005.6	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	4	<i>Line</i> 2
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	<i>SLA</i>	1990	<i>Chap</i>	74	<i>Page</i>	1	<i>Line</i> 11
FY 91	Beginning Authorization	164,324.6							
	Supplemental-FY91 Middle East	442.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i> 11
	Supplemental-FY91 UAF Snow Removal	222.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i> 28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>		

UNIVERSITY OF ALASKA
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF
------	--------------------	--------------------

UNIVERSITY OF ALASKA
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	Increments	5,165.3								
FY 94	Conference/Enacted (GF/ASTF)	174,206.6	<i>SLA</i>	1994	<i>Chap</i>	65	<i>Page</i>	42	<i>Line</i>	19
	Supplemental: UAF Emergency Water Well	220.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	9	<i>Line</i>	11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	<i>SLA</i>	1993	<i>Chap</i>	45	<i>Page</i>	3	<i>Line</i>	4
FY 94	Beginning Authorization (GF/ASTF)	174,948.8								
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	1	<i>Line</i>	5
FY 94	Final Authorization (GF/ASTF)	175,093.3								
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)								
	Base Adj: ACCFT Supplemental	(144.5)								
FY 95	Base (GF/ASTF)	174,728.8								
	General Reduction	(2,575.9)								
	UACN Telecommunications Charges	(32.4)								
	WAMI Reduction	(100.0)								
FY 95	Conference/Enacted (GF/ASTF)	172,020.5	<i>FSSLA</i>	1994	<i>Chap</i>	3	<i>Page</i>	43	<i>Line</i>	19
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	<i>SLA</i>	1994	<i>Chap</i>	92	<i>Page</i>	2	<i>Line</i>	2
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	<i>FSSLA</i>	1994	<i>Chap</i>	2	<i>Page</i>	13	<i>Line</i>	22
	Reappropriation: WAMI	100.0	<i>FSSLA</i>	1994	<i>Chap</i>	8	<i>Page</i>	22	<i>Line</i>	17
FY 95	Beginning Authorization (GF/ASTF)	172,529.5								
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	<i>SLA</i>	1995	<i>Chap</i>	4	<i>Page</i>	6	<i>Line</i>	14
FY 95	Final Authorization (GF/ASTF)	172,633.5								
	Base Adj: Virus Free Seed Potatoes	(120.0)								

UNIVERSITY OF ALASKA
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference
	Additional Legislative Unallocated GF Reduction	(125.0)	

UNIVERSITY OF ALASKA
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference
	Increment Request / CEA salary increase	381.9	
	Increment Request / ACCFT salary increase	464.1	
	Increment Request / United Academic salary increase	1,566.8	
	Increment Request / United Academic Adjunct salary increase	279.0	
	Increment Request / Non-Represented salary increase	2,928.2	
	Increment Request / Inflationary Non-discretionary needs	3,334.1	<i>Not included in Governor's request</i>
	Increment Request / Other increments	7,309.1	<i>Not included in Governor's request</i>
FY 00	Board of Regents' Request (GF/ASTF)	185,226.2	
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)	
FY 00	Governor's Amended Budget (GF/ASTF)	174,583.0	
	CCS HB 50 Reappropriation	400.0	
	Unfunded Salary Adjustments	(8.9)	
FY 00	Legislative Authorization (GF/ASTF)	174,974.1	
	Y2K Supplemental Appropriation (CBR)	2,870.0	<i>SLA 1999 Chap 27 Page 4 Line 17</i>
FY 00	Final Authorization (GF/ASTF)	177,844.1	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1984	23	2	16	UAF	Duckering Building Addition Completion	5,000.0		0.0	5,000.0	
1984	23	2	17	UAF	Essential Equipment	665.0		0.0	665.0	
1984	23	2	18	UAF	Housing Phase I Completion	400.0		0.0	400.0	
1984	23	2	19	UAF	Large Animal Medicine & Surgery Facility	55.0		0.0	55.0	
1984	23	2	21	UAF	Patty Building Addition Design/Engineering	600.0		0.0	600.0	
1984	23	2	22	UAF	University Library Acquisitions	50.0		0.0	50.0	
1984	23	2	24	UAA	UAA/ACC Student Housing	11,800.0		0.0	11,800.0	
1984	23	2	26	UAS	Library Books	150.0		0.0	150.0	
1984	23	3	4	UAS	Physical Education Facility Planning & Design	400.0		0.0	400.0	
1984	23	3	5	UAS	Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0		0.0	1,000.0	
1984	23	3	7	UAF	Fisheries Industrial Technology Center Design	500.0		0.0	500.0	
1984	23	3	9	UAS	Physical Facilities	1,250.0		0.0	1,250.0	
1984	23	3	15	UAA	Homer Campus Instructional Equipment	40.0		0.0	40.0	
1984	23	3	17	UAF	Parking Lot & Road Construction	240.0		0.0	240.0	
1984	23	3	19	UAA	Cordova Basic Skills Laboratory/Software	50.0		0.0	50.0	
1984	23	3	21	UAA	Valdez Basic Skills Laboratory/Software	50.0		0.0	50.0	
1984	23	3	22	UAA	Valdez Dormitory Improvements/Roofing	50.0		0.0	50.0	
1984	23	3	23	UAA	Valdez Instructional Equipment Installation	179.9		0.0	179.9	
1984	23	4	4	UAA	Valdez Vocational Shop Equipment Repair/Purchase	25.0		0.0	25.0	
1984	24	17	8	UAF	Agricultural Experimental Station Plot Combine	30.5		0.0	30.5	
1984	24	17	10	UAF	Arctic Environmental Information System Equipment	70.0		0.0	70.0	
1984	24	17	12	UAF	Drill Core & Sample Storage/Library Facility	400.0		0.0	400.0	
1984	24	17	13	UAF	Duckering Completion	300.0		0.0	300.0	
1984	24	17	15	UAF	Firing Range Vent System Life/Safety Correction	60.0		0.0	60.0	
1984	24	17	16	UAF	KUAC Capital Equipment	50.0		0.0	50.0	
1984	24	17	17	UAF	Geophysical Institute Permafrost Laboratory	83.6		0.0	83.6	
1984	24	17	19	UAF	Museum Acquisitions	60.0		0.0	60.0	
1984	24	17	20	UAF	Museum, Conservation, Photo Collection	75.0		0.0	75.0	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1984	24	19	16	UAA	Alterations/Renovations	500.0		0.0	500.0	
1984	24	19	17	UAA	Instructional Equipment	500.0		0.0	500.0	
1984	24	19	20	UAF	Regional Audio Conferencing Bridge Acquisition & Installation	61.0		0.0	61.0	
1984	24	19	21	UAF	Rural Alaska Johns Hopkins-Eye Care/Facility Project	100.0		0.0	100.0	
1984	24	19	23	UAA	Classroom Design	200.0		0.0	200.0	
1984	24	20	5	UAA	Valdez Community College Building, Design	150.0		0.0	150.0	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1984	171	61	13	UAA	ACC - Microcomputer Purchase	180.0		0.0	180.0	
1984	171	61	18	UAA	PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0		0.0	250.0	
1984 Total (FY85)						\$77,511.6	\$0.0	\$0.0	\$77,511.6	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1986	128	24	7	UAA	ACC - Laboratory/Administration Building Site Development and Construction Phase I	2,000.0		0.0	2,000.0	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1989	117	90	14	UAF	UAF Major Repair, Renovation, and Equipment	347.5		0.0	347.5	
1989	117	90	15	UAF	KUAC Transmitter	56.0		0.0	56.0	
1989	117	90	16	UAF	Agricultural Experiment Station Cow Barn	150.0		0.0	150.0	
1989	117	90	18	UAA	UAA PCB Removal Providence Avenue Campus	199.5		0.0	199.5	
1989	117	90	19	UAA	Mining and Petroleum Training Service / Fire Training Center	1,400.0		0.0	1,400.0	
1989	117	90	20	UAA	Wet Laboratory Project	1,240.0		0.0	1,240.0	
1989	117	90	21	UAA	Land Acquisition	422.5		0.0	422.5	
1989	117	90	22	UAA	UAA Books and Technical Periodicals	15.1		0.0	15.1	
1989	117	91	4	UAA	UAA Instructional Equipment	21.0		0.0	21.0	
1989	117	91	5	UAA	UAA Library Books	302.6		0.0	302.6	
1989	117	91	6	UAA						

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1990	208	111	19	UAF	Fairbanks Campus, Upper Dorm Code Corrections and Deferred Maintenance Projects	3,000.0		0.0	3,000.0	
1990	208	112	5	UAF	Fairbanks Campus, Library (old section) Roof Repair and Deferred Maintenance Projects	567.0		0.0	567.0	
1990	208	112	8	UAF	Fairbanks Campus, Arctic Health Research Building Roof Repair	999.0		0.0	999.0	
1990	208	112	9	UAF	Agricultural and Forestry Experiment Station, Mat-Su Bull Barn Roof Repair	19.0		0.0	19.0	
1990	208	112	10	UAF	Fairbanks Campus, O'Neill Sprinkler Completion Fire Separation Wall	150.0		0.0	150.0	
1990	208	112	11	UAF	Fairbanks Campus, Lower Commons Fire Sprinklers	200.0		0.0	200.0	
1990	208	112	13	UAA	Anchorage Campus, Fire Suppression System Phase II	150.0		0.0	150.0	
1990	208	112	14	UAA	Providence Campus, Fire Monitoring / Security Modifications	140.0		0.0	140.0	
1990	208	112	15	UAA	Kenai College, Sprinkler System Upgrade	43.0		0.0	43.0	
1990	208	112	16	UAA	Kenai College, Sprinkler Modifications Phase II	56.0		0.0	56.0	
1990	208	112	17	UAA	Kenai College, Roof Repair	209.0		0.0	209.0	
1990	208	112	18	UAA	Kodiak College, Fire Sprinkler System Phase II	78.2		0.0	78.2	
1990	208	112	19	UAA	Kodiak College, Roof Repair and Boiler Repair / Replacement	335.0		0.0	335.0	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1992	5	62	4	UAA	UAA - Tudor Land Acquisition	1,622.3		0.0	1,622.3	
1992	5	62	5	UAA	UAA - Construct Completion of Class/Lab Building	2,800.0		0.0	2,800.0	
1992	5	62	6	UAA	Mat-Su College Classroom Addition and Alteration	1,500.0		0.0	1,500.0	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1997	100	28	17	UAF	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project	0.0	3,800.0	22,500.0	26,300.0	ASTF ; Federal Receipts
1997	100	70	18	SYS	Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus	5,400.0		0.0	5,400.0	

UNIVERSITY OF ALASKA
Capital Appropriations SLA 1984 – SLA 1999

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total	Source of Non-General Funds
1998	139	122	27	UAS	Juneau Campus Bill Ray Center Deferred Maintenance/Code Compliance and Renovation			65.0	65.0	AHFC Bonds
1998	139	122	29	UAS	Juneau Campus Campus-wide Infrastructure Deferred Maintenance/Code Compliance and Renovation			90.5	90.5	AHFC Bonds