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Overview of Legislative Appropriation Process

Teacher education was high on the legislative agenda this year, and several bills were passed to address teacher shortages. Long-term, however, the answer lies with the University and its teacher education program. The University has been working with the state Department of Education to enhance teacher education programs, and revising its teacher education programs to include a 5th year MAT 3(ate)9tf12(3(atS7 Tm -071.2(ar)8.7(ll)12(3T)12(ee)9.9(c

FY02 Capital Budget results:

\$66.4 million total UA capital FY 02 funding

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

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

Legislation Passed in 2001 with impact to UA:

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

HB 76 New Facilities for API Chapter 55, SLA 01

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

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

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

Final Version: CCS HB 103 and CCS HB 104

FY02 State Operating Budget and the FY02 Mental Health Operating Budget

HB 113 Health Care Insurance Payments Chapter 52, SLA 01

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

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

HB 121 Qualified Charitable Gift Annuities Chapter 73, SLA 01

Final Ver. 3(d(B)s)-8.4(tan 250(i)3.5(pt)5.2(at3B)-5.05 T* 0.271i35.1(a.3(,)12(3-13.8(C)-9.5(S)-0.5(s)4LBC)-9. 12271i351E)-3.5(pJU(s)4LD(s)4L24 0

HB 250

Missions & Measures

Chapter 90, SLA 01

Final Version: SCS CSHB 250(FIN)

Sponsored by House Finance Committee

An Act relating to missions and measures to be applied to certain expenditures by the executive branch of state government and the University of Alaska from the state FY02 operating budget. Includes measures of high school graduates, UA graduates, education graduates, research, wages, etc.

HJR 10

Fisheries and Stellar Sea Lions

Legislative Resolve 15

Final Version: CSHJR 10(FSH)

Sponsored by House Resources Committee

The Legislature expresses its support for the efforts of the United States Congress and Senator Ted Stevens to place restrictions on the implementation of the alternatives contained in the November 30, 2000, biological opinion prepared by the National Marine Fisheries Service re: management of the Bering Sea/Aleutian Islands and Gulf of Alaska groundfish fisheries and the protection and restoration of the Steller sea lion.

HJR 19

Digital Orthoimagery

Legislative Resolve 20

Sponsored by the Ho.2(L)8.5(egi)5.1di 9 0 0 9 8 0 99Jla26.0c1op10.1((di()-12 [((.6(b)7.6(y)-8.4()13.IPla26(y)-8.4)4.)8)7.6(0)11(03 6[(Th)8Is).4(s)6

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

FY01 Authorized		FY02 Enacted	FY01 to FY02	
General Fund	Federal	Other	Total	General Fund

**University of Alaska
FY02 Authorized
Operating Budget**

FY02 Appropriation and Allocation Structure

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

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

University of Alaska Anchorage MAU
Anchorage Campus

Allocation

General		T
Fund*	WFD**	

**Financial Summaries
and
Historical Data**

Campus Summary

Total University of Alaska	FY00 Actual			FY01 Actual			FY02 BOR Authorization		
	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Systemwide Components Summary									
Reductions & Additions									
Total SW BRA									
Statewide Programs & Services									
Statewide Services	7,152.4	10,707.7	17,860.1	6,643.6	16,469.7	23,113.3	10,860.2	24,531.8	35,392.0
Statewide Networks	4,744.2	4,637.1	9,381.3	5,878.0	5,539.8	11,417.8	6,664.1	5,093.4	11,757.5
Total SPS	11,896.6	15,344.8	27,241.4	12,521.6	22,009.5	34,531.1	17,524.3	29,625.2	47,149.5
University of Alaska Anchorage									
Anchorage Campus	52,874.2	68,479.7	121,353.9	59,056.2	75,038.2	134,094.4	60,873.5	91,544.6	152,418.1
Kenai Pen. Col.	3,394.5	2,527.3	5,921.8	3,560.4	2,473.4	6,033.8	3,735.8	3,052.4	6,788.2
Kodiak College	1,767.2	452.8	2,220.0	1,904.8	710.3	2,615.1	1,895.1	821.5	2,716.6
Mat-Su College	2,442.2	2,331.1	4,773.3	2,631.4	2,453.1	5,084.5	2,794.3	2,180.1	4,974.4
Prince Wm Snd CC	1,574.4	2,226.0	3,800.4	1,691.9	2,463.4	4,155.3	1,773.1	3,345.3	5,118.4
Total UAA	62,052.5	76,016.9	138,069.4	68,844.7	83,138.4	151,983.1	71,071.8	100,943.9	172,015.7

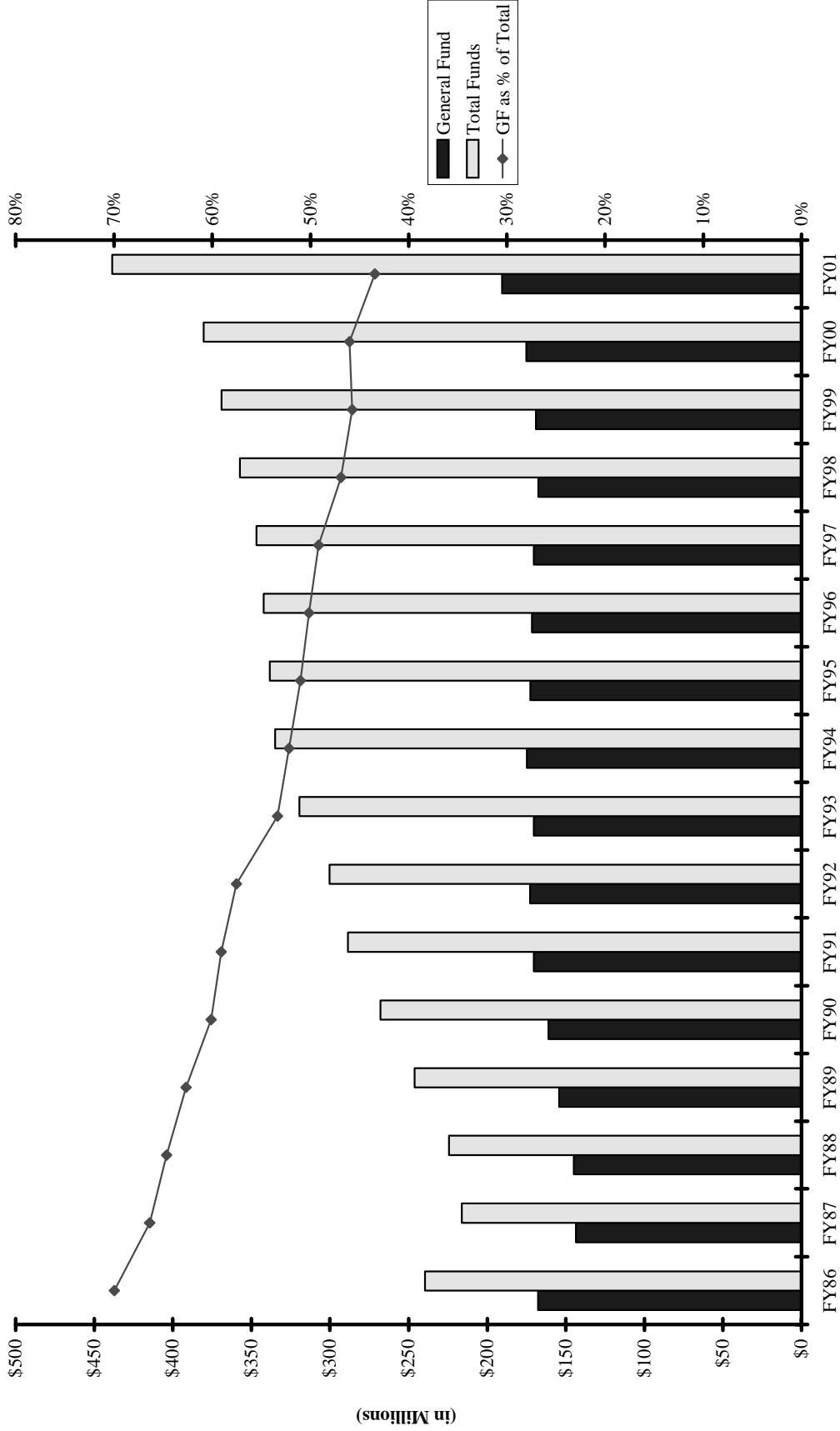
NCHEMS Summary**Total University of Alaska**

	FY00	FY01	FY02 BOR
	Actuals	Actuals	Authorized
Academic Support	16,428.1	20,773.9	22,343.0
Auxiliary Services	29,076.9	31,358.9	35,425.4
Debt Service	3,816.4	3,600.7	3,810.4
Institutional Support	61,733.1	67,687.6	76,528.0
Instruction	106,232.2	120,378.1	135,235.1

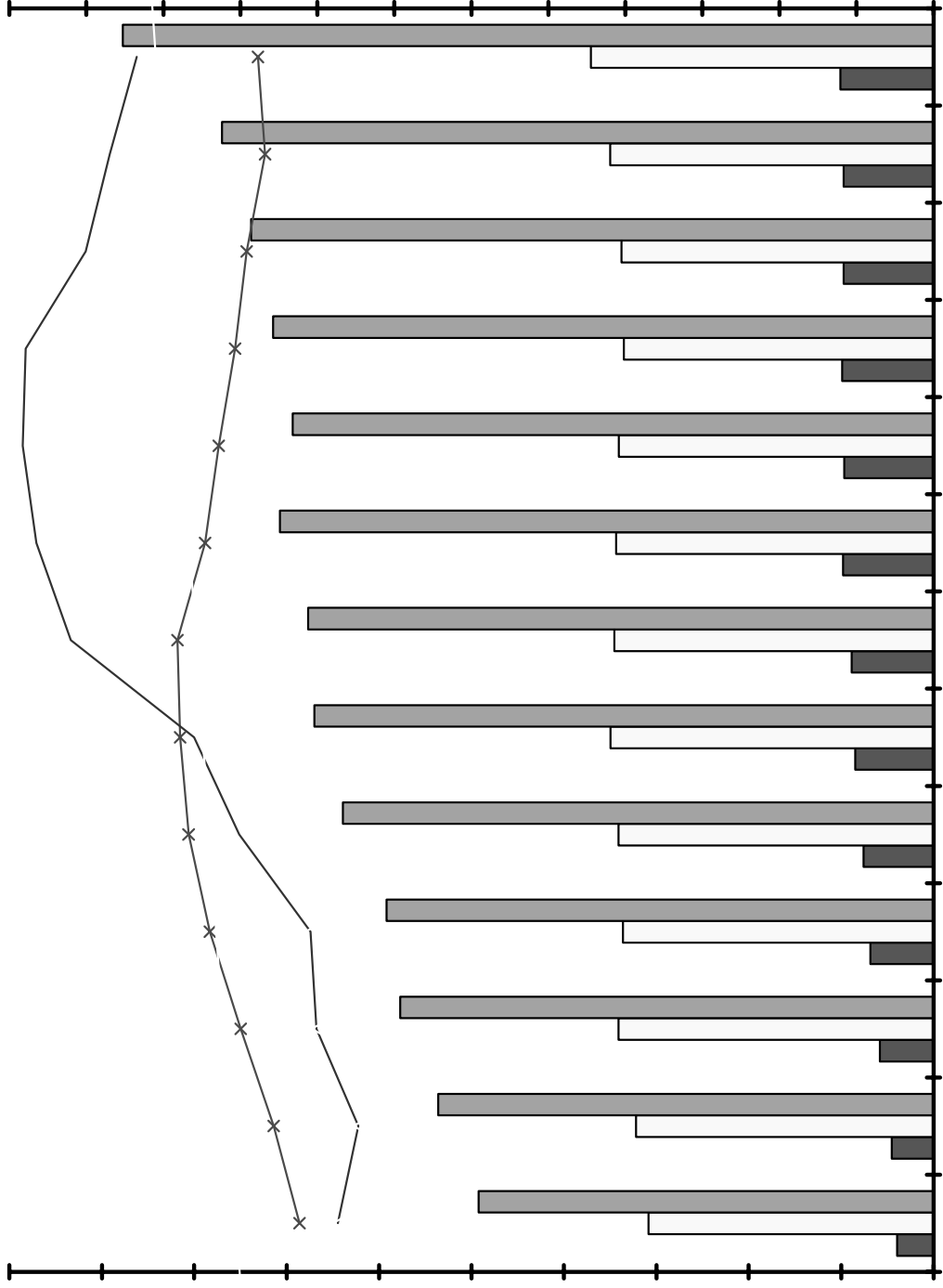
FY87-FY01
(in thousands)

NCHEMS Summary

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



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



Systemwide Components

Systemwide Components Summary

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



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Statewide Programs & Services

MAU Summary

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

NCHEMS Summary

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

MAU Summary - Statewide Programs and Services

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

	FY97	FY98	FY99	FY00	FY01	% Change FY97-FY01	% Change FY00-FY01
SPS Unrestricted Expenditures/Encumbrances							
Academic Support	\$ 1,114.6	\$ 2,389.0	\$ 1,626.3	\$ 2,318.5	\$ 3,343.0	199.9%	44.2%

Campus Summary

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

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

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

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

Campus Summary

Statewide Networks	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	1,112.2	1,278.1	1,099.2
Auxiliary Services			
Debt Service	73.5		294.5
Institutional Support	8,195.6	10,139.7	9,744.3
Instruction			
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships			
Student Services			
Subtotal:	9,381.3	11,417.8	11,138.0
Unallocated Authority			619.5
Totals:	9,381.3	11,417.8	11,757.5
Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	4,744.2	5,878.0	6,664.1
Federal Receipts			
Intra-Agency Receipts	1,715.0	1,777.8	2,232.0
Interest Income			



MAU Summary

	General Funds	Non-Gen Funds	Total Funds
Changes FY01 to FY02			
FY01 Final ABS Authorized Operating Budget	66,666.3	94,074.0	160,740.3
FY01 Supplemental			
Revised FY 01 Authorization	66,666.3	94,074.0	160,740.3
BOR FY02 Operating Request	66,666.3	94,074.0	160,740.3

Campus Summary

Anchorage Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	4,345.9	4,887.8	5,686.2
Auxiliary Services	12,005.7	12,549.6	15,357.2
Debt Service	855.0	873.9	626.2
Institutional Support	12,354.7	13,955.5	13,653.8
Instruction	47,177.6	52,870.6	60,991.0
Intercollegiate Athl.	3,626.7	3,956.5	3,807.6

Campus Summary

Kenai Peninsula College

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

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

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS Authorized Operating Budget	3,558.7	3,023.7	6,582.4
FY01 Supplemental			
Revised FY 01 Authorization	3,558.7	3,023.7	6,582.4
BOR FY02 Operating Request	3,558.7	3,023.7	6,582.4
Governor FY02 Operating Budget	3,558.7	3,023.7	6,582.4
FY02 Conference Committee Budget	3,558.7	3,023.7	6,582.4
FY02 Increment Funding			
Salary Maintenance:			
ACCFM Members	54.2	5.4	59.6
AHECTE Members	1.3		1.3
United Academics	1.2	0.3	1.5
United Academic Adjuncts	13.8	3.1	16.9
Non-Represented Employees	27.3	12.3	39.6

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Campus Summary**Prince Wm Sound Comm.
College**

	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	215.5	172.1	214.3
Auxiliary Services	235.3	169.6	283.5
Debt Service			
Institutional Support	504.1	572.5	557.4
Instruction	1,813.9	2,160.2	2,397.8



MAU Summary

University of Alaska Fairbanks	FY00 Actuals		FY01 Actuals	FY02 BOR Authorization
	General Funds	Non-Gen		

MAU Summary

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

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

Campus Summary

Fairbanks Campus

	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	5,149.4	6,393.8	6,133.6
Auxiliary Services	12,444.0	14,212.2	14,625.5
Debt Service	2,887.9	2,726.8	2,889.7
Institutional Support	21,167.3	21,734.7	24,205.2
Instruction	27,688.3	30,737.9	34,909.1
Intercollegiate Athl.	2,250.3	2,392.9	2,203.5
Library Services	6,686.0	8,538.2	8,356.9
Physical Plant	31,788.8	34,630.2	33,267.3
Public Service	6,317.7	6,683.0	6,367.9
Research	1,184.9	2,149.8	1,171.5
Scholarships	4,520.3	4,856.6	714.9
Student Services	5,377.4	5,639.0	4,977.2
Subtotal:	127,462.3	140,695.1	139,822.3
Unallocated Authority			25,718.4
Totals:	127,462.3	140,695.1	165,540.7

Total by Funding Source

	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	60,766.0	63,873.6	67,230.7
Federal Receipts	6,021.4	7,627.4	17,269.2
Intra-Agency Receipts	16,371.2	16,860.4	18,554.3
Interest Income	84.3	0.4	68.2
Auxiliary Receipts	12,408.5	14,062.5	14,466.9
Science & Technology Funds			
Student Tuition/Fees	12,749.6	13,037.9	15,116.7
Indirect Cost Recovery	4,739.5	5,411.4	8,725.3
University Receipts	13,302.0	18,750.7	21,983.1
CIP Receipts	1,019.8	1,070.8	2,126.3
Totals:	127,462.3	140,695.1	165,540.7

Changes FY01 to FY02

**General
Funds Non-Gen**

Campus Summary

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

Campus Summary

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

Campus Summary

Chukchi Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support		166.9	200.7
Auxiliary Services	6.2	7.4	10.0
Debt Service			
Institutional Support	191.9	12.1	
Instruction	309.4	351.7	700.1
Intercollegiate Athl.			
Library Services	51.1	50.3	55.6
Physical Plant	69.4	66.3	64.3
Public Service			
Research			
Scholarships			
Student Services		42.4	47.2
Subtotal:	628.0	697.1	1,077.9
Unallocated Authority			6.6
Totals:	628.0	697.1	1,084.5
Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	567.6	577.5	584.1
Federal Receipts		67.0	395.0
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	6.2	7.4	10.0
Science & Technology Funds			
Student Tuition/Fees	51.9	45.1	60.4
Indirect Cost Recovery			30.0
University Receipts	2.3	0.1	5.0
CIP Receipts			
Totals:	628.0	697.1	1,084.5

Changes FY01 to FY02	General Funds	Non-Gen Funds	Total Funds
FY01 Final ABS ABSa			

Campus Summary

Interior-Aleutians Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	166.9	149.2	183.5
Auxiliary Services	9.5	18.6	7.1
Debt Service			
Institutional Support	28.4		135.0
Instruction	1,680.1	1,719.5	1,766.5
Intercollegiate Athl.			
Library Services			
Physical Plant	124.3	91.8	84.1
Public Service			
Research	(1.4)		
Scholarships		15.3	1.0
Student Services	27.6	26.1	46.0
Subtotal:	2,035.4	2,020.5	2,223.2
Unallocated Authority			63.5
Totals:	2,035.4	2,020.5	2,286.7
Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	1,063.8	1,088.0	1,108.0
Federal Receipts	201.1	343.4	408.8
Intra-Agency Receipts			
Interest Income			
Auxiliary Receipts	9.5	18.6	7.1
Science & Technology Funds			
Student Tuition/Fees	197.1	260.9	260.9
Indirect Cost Recovery	32.0	13.2	25.8
University Receipts	531.9	296.4	476.1
CIP Receipts			
Totals:	2,035.4	2,020.5	2,286.7
Changes FY01 to FY02		General Funds	

Campus Summary**Kuskokwim Campus**

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

Campus Summary

Tanana Valley Campus	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	272.4	465.4	692.4
Auxiliary Services			
Debt Service			
Institutional Support	15.2		80.6
Instruction	4,460.3	4,827.4	4,957.5
Intercollegiate Athl.			
Library Services			
Physical Plant			
Public Service			
Research			
Scholarships	34.1	29.3	30.0
Student Services		186.5	129.3
Subtotal:	4,782.0	5,508.6	5,889.8
Unallocated Authority			
Totals:	4,782.0	5,508.6	5,889.8
Total by Funding Source	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
General Funds	2,374.6	2,711.2	2,919.1
Federal Receipts	18.8	(0.1)	
Intra-Agency Receipts	11.5	40.2	55.2
Interest Income			
Auxilie.2(3P Re)-25.1(c)-9.9(e)-9.9(i)(e)4.pts			
Science & Technology Funds			
Student Tuition/Fees	1,988.5	2,286.2	2,290.4
Indirect Cost Recovery	28.6	17.6	26.2
Univec [(4.1(s)11.3(i)7.3(t)7.3(y)15.3(-)50.205nds)]T.(y)710	4536.5		



MAU Summary

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

NCHEMS Summary

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

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

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

MAU Summary

	General Funds	Non-Gen Funds	Total Funds
Changes FY01 to FY02			
FY01 Final ABS Authorized Operating Budget	15,685.5	16,693.2	32,378.7
FY01 Supplemental			
Revised FY 01 Authorization	15,685.5	16,693.2	32,378.7
 BOR FY02 Operating Request	 15,685.5	 16,693.2	 32,378.7
 Governor FY02 Operating Budget	 15,685.5	 16,693.2	 32,378.7
 FY02 Conference Committee Budget			
 FY02 Increment Funding			
Salary Maintenance:			
ACCFT Members	27.2	2.7	29.9
AHECTE Members	30.9	2.4	33.3
United Academics	68.6	16.1	84.7
United Academic Adjuncts	22.5	5.2	27.7
Non-Represented Employees	213.5	81.7	295.2
Non-Disc1c1c 707 Tw [4nn(7)-365.8(1c)-tn1c22.5	19.9332539(126159.4(3)-19)-15.31]TJ5.22]TJ	-48.7346 -1.2386 TD 0.0037 Tc 0-()15.3 [(215.3()15.3(No)-5.3(

Campus Summary

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

Campus Summary

Ketchikan Campus

	FY00 Actuals	FY01 Actuals	FY02 BOR Authorized
Academic Support	342.2	261.1	116.1
Auxiliary Services	71.8	78.3	76.6
Debt Service			
Institutional Support	309.1	290.8	318.2
Instruction	1,234.1	1,245.9	2,437.6
Intercollegiate Athl.			
Library Services	102.9	158.0	156.6
Physical Plant	320.7	429.5	409.6
Public Service		48.1	98.1
Research			
Scholarships	14.9	11.9	18.0
Student Services	123.2	146.7	205.4
Subtotal:	2,518.9	2,670.3	3,836.2
Unallocated Authority			302.7
Totals:	2,518.9	2,670.3	4,138.9
Total by Funding Source	FY 00 Actuals	FY01 Actuals	FY02 BOR Authorized

Campus Summary

Sitka Campus

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

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

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

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

**University of Alaska
FY02 Authorized
Capital Budget**

	MAU	State Funding	Non-State Funding	Total	State Funding	Non-State Funding	Total
Maintaining a Solid Foundation							
Safety & Highest Priority R&R							
-Housing sprinkler systems	UAF	378.5		378.5	870.3		870.3
-Student Housing Safety Upgrades							

MAU	State Funding	Non-State Funding	Total	State Funding
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Supplementary Information

Salary Adjustments

University of Alaska

1999 Legislature
FY00 Salary Adjustments

CEA	ACCFT	United Academics	United Academics Adjuncts	Non- Covered**	CEA	ACCFT	United Academics	United Academics Adjuncts
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UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

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

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

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

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<u>FY98</u>	<ul style="list-style-type: none"> - Non-covered staff: Average 2% step increase - CEA: Average 2% step increase 	<p>0.0</p> <p>230.2</p>	<p>SLA97/Ch100/P31/L9 (Funding to cover salary increases for contract employees that were included in the Governor's original budget was appropriated in its entirety to the Office of the Governor, to be transferred to agencies as appropriate. This appropriation included a specific line item for the University of Alaska in the amount of \$233.2 total funds, which represents amounts requested for the CEA. These funds were subsequently established in the UA state accounts as 63.8 GF, 166.4 Investment Loss Trust Fund (ILTF), and 3.0 other non-GF. The ILTF is essentially the same as GF, and is treated as such in the FY99 base.)</p>	<ul style="list-style-type: none"> - Average 2.5-3.0% step increase - 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)
	<ul style="list-style-type: none"> - ACCFT: 3% COLA (effective 7/1/97) 	<p>482.0</p>	<p>SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally</p>	

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

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

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

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

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

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

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
FY01	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3	Average 2.0% step increase.
	- CEA: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2000 (Contract ends December 31, 2000)	164.3	SLA/Ch1	
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	428.5	SLA/Ch1	
	- United Academics: performance increase of 2.4%; discretionary increase of 0.6% (Contract ends December 31)	1,145.7	SLA/Ch1	
	- United Academic Adjuncts: contract obligation increase of 5% to the minimum salary table.	246.3	SLA/Ch1	
	- Graduate Stipends: UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities.	200.0	SLA/Ch1	

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
FY02	- Non-Represented Employees: annual performance increase on permanent authorized positions at 1.5%	3,359.1	SLA01/Ch 60	- Average 2.0% step increase.
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	423.1	SLA01/Ch 60	
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2001	389.0	SLA01/Ch 60	
	- United Academics: performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.	1,070.8	SLA01/Ch 60	
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table.	469.1	SLA01/Ch 60	

Tuition & Fees

Tuition Rate History

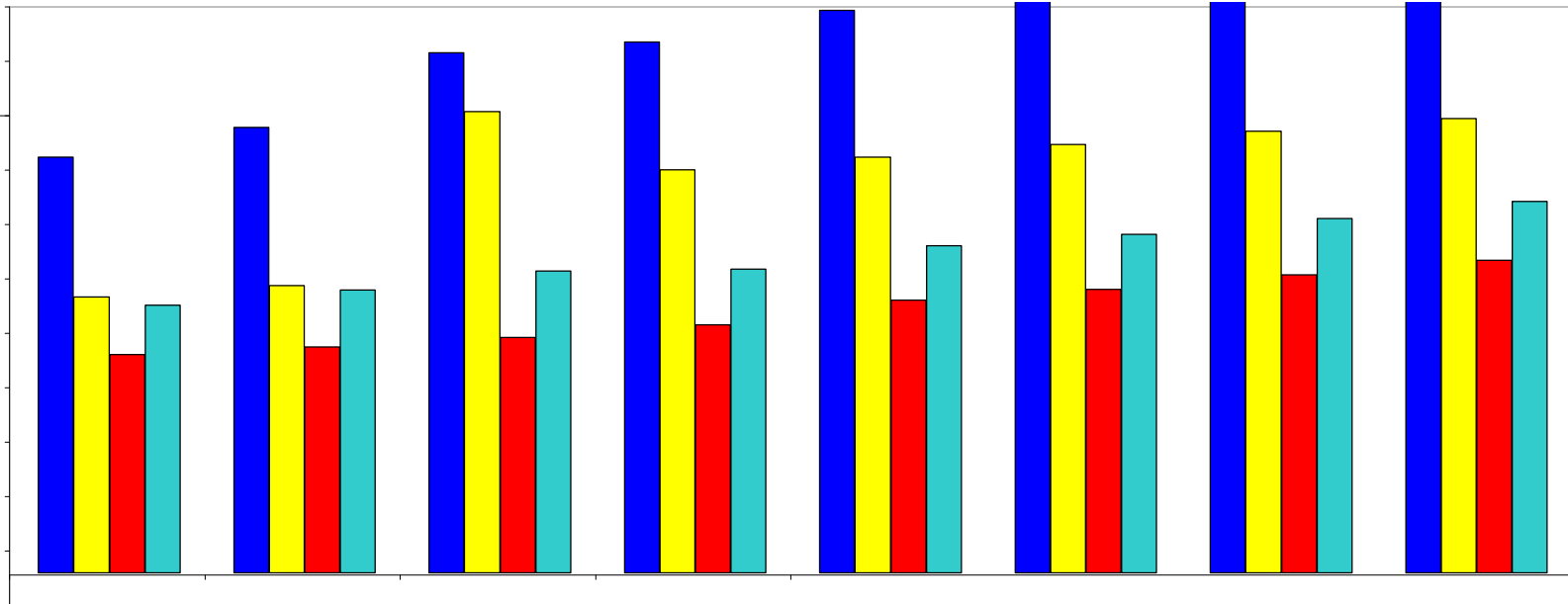
Resident Undergraduate - 1981 to 2002 Academic Year

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

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

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

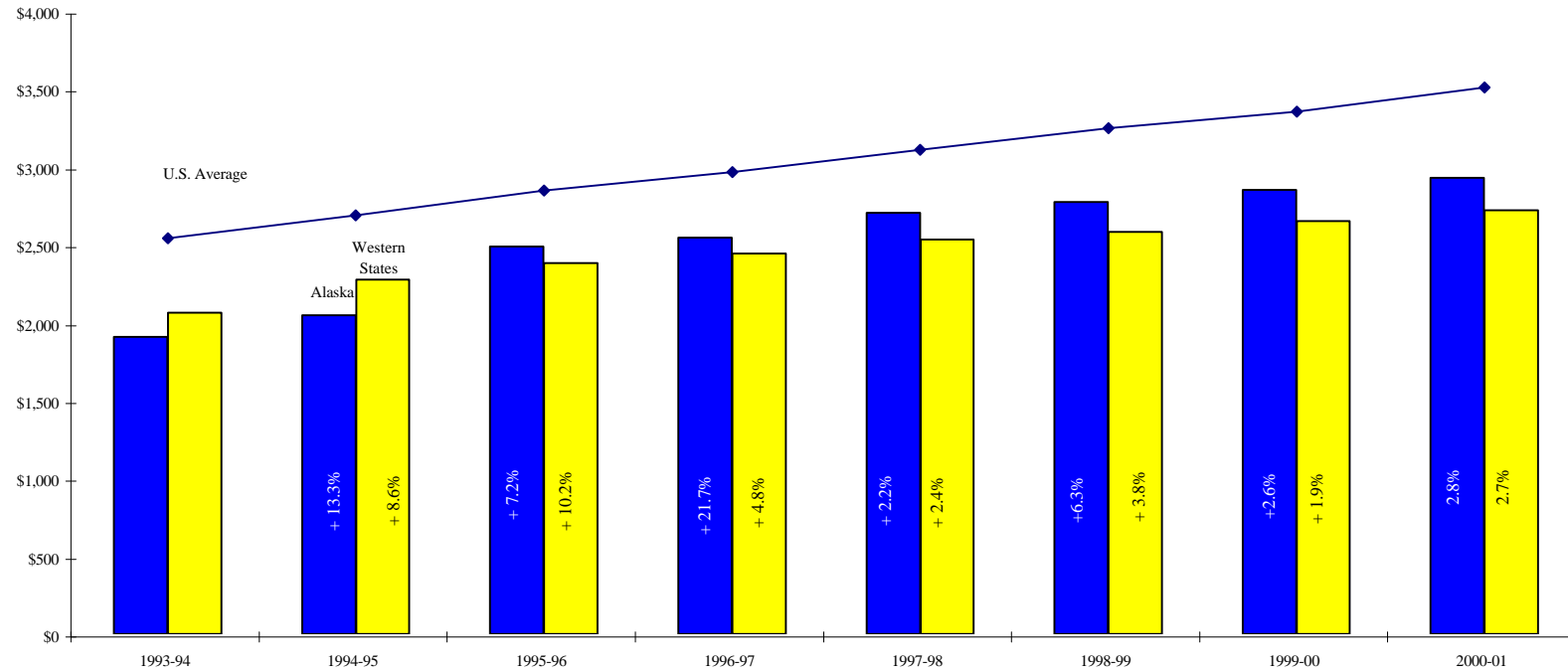
**Tuition and Fees for Resident Two-Year program Students at the
University of Alaska and Western Public Two-Year Institutions
1993-94 to 2000-01**



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

- "Tuition and Fees" is the basic charge for resident undergraduate students at 2-year postsecondary institutions. The Alaska Average tuition and fee calculation represents the mean of the lower and upper division charges assuming a course load of 15 credit hours for two semesters. Starting in 1998 the tuition and fees includes the UA technology fee.

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



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

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

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

**Revenue & NCHEMS
Descriptions**

Revenue Descriptions

Federal Receipts (1002)

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

Intra-Agency Receipts (1007)

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

Interest Income (1010)

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

Auxiliary Receipts (1015)

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

Science & Technology (1025)

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

GF/Mental Health (1037)

GF/Mental Health revenues help fund the Masters of Social Work program at UAA. This program provides specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-

Physical Plant

The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

Public Service

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

Research

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

**GF Operating Budget
Appropriation History**

**University of Alaska
General Fund Operating Budget Appropriation History**

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
FY 85	Conference/Enacted	168,489.2	SLA	1984	Chap	122	Page	72	Line	6
	Spec. Approp-FY85 Salary ACCFT	1,309.6	SLA	1984	Chap	171	Page	40	Line	27
	Spec. Approp-MSU Library	50.0	SLA	1984	Chap	171	Page	26	Line	6
	Spec. Approp-OR Forest Res Area Coord	45.0	SLA	1984	Chap	24	Page	69	Line	24
	Vetoes	(1,585.7)	SLA	1984	Chap	122	Page	72	Line	6
FY 85	Beginning Authorization	168,308.1								
	Supplemental-Retro Salary Increase	1,522.9	SLA	1985	Chap	87	Page	3	Line	29
FY 85	Final Authorization	169,831.0								
	Base Adj: Supplemental-Retro Salary Increase	(1,522.9)								
	Base Adj: Reduce Legislative FY85 Add-ons	(1,499.1)								
	Base Adj: FY86 Salary Adjustment	1,945.4								
	Base Adj: Replacement Equipment	319.6								
FY 86	Base	169,074.0								
	Program Reductions	(7,329.9)								
FY 86	Conference/Enacted	161,744.1	SLA	1985	Chap	98	Page	105	Line	15
	Re-Approp-Classroom-Chugiak/Eagle River	25.0	SLA	1985	Chap	105	Page	94	Line	3
	Re-Approp-Dir Small Bus Ctr	70.0	SLA	1985	Chap	105	Page	118	Line	15
	Re-Approp-Egan Papers	36.0	SLA	1985	Chap	105	Page	120	Line	13
	Re-Approp-Geo Science Intern	123.2	SLA	1985	Chap	105	Page	80	Line	26
	Re-Approp-Inst Equip & Utility Costs	60.0	SLA	1985	Chap	105	Page	139	Line	20
	Re-Approp-ISER Study-Impact Sending Red.	75.0	SLA	1985	Chap	105	Page	120	Line	25
	Re-Approp-Naknek/King Salmon Satellite Ofc	20.0	SLA	1985	Chap	105	Page	65	Line	13
	Re-Approp-Rosie Creek Fire Res	8.8	SLA	1985	Chap	105	Page	111	Line	28
	Re-Approp-Yup'ik Language	25.0	SLA	1985	Chap	105	Page	23	Line	15
	Spec. Approp-FY86 Salary Adj	887.9	SLA	1985	Chap	98	Page	105	Line	15
	Spec. Approp-FY86 Salary Adj	4,886.7	SLA	1985	Chap					

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference
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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
FY 91	Base	159,499.9								
	Base Adj: Transfer WAMI from DOE	302.0								
	Program Increases	4,221.2								
FY 91	Conference	164,023.1								
	Vetoed	(3,904.1)	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79-80		
FY 91	Enacted	160,119.0	<i>SLA</i>	1990	<i>Chap</i>	209	<i>Page</i>	79	<i>Line</i>	4
	Spec. Approp-FY91 Salary COLA	4,005.6	<i>SLA</i>	1990	<i>Chap</i>	45	<i>Page</i>	4	<i>Line</i>	2
	Fiscal Note: HB 402 - Applied Telecom Ctr	200.0	<i>SLA</i>	1990	<i>Chap</i>	74	<i>Page</i>	1	<i>Line</i>	11
FY 91	Beginning Authorization	164,324.6								
	Supplemental-FY91 Middle East	442.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	11
	Supplemental-FY91 UAF Snow Removal	222.1	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	27
	Supplemental-FY91 UAF Haz Mat	150.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	22	<i>Line</i>	30
	Supplemental-FY91 UAF/Construct Claim	650.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	23	<i>Line</i>	23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	26	<i>Line</i>	9
	Supplemental-ACCFT Arbitration Settlement	1,220.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	28	<i>Line</i>	18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	<i>SLA</i>	1991	<i>Chap</i>	1	<i>Page</i>	6	<i>Line</i>	30
	Special Appropriation-Office of Soviet Relations	22.0	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	31	<i>Line</i>	30

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

Year **Appropriation Item**

Capital Appropriation History

University of Alaska Capital Appropriations SLA 1984-SLA 2001

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1984	23	2	16	UAF	Duckering Building Addition Completion	5,000.0			5,000.0	
1984	23	2	17	UAF	Essential Equipment	665.0			665.0	

University of Alaska Capital Appropriations SLA 1984-SLA 2001

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1984	24	69	25	UAF	Alaska Government High School Textbook Project	135.0			135.0	
1984	24	70	4	UAF	Symphonic Instrument Repair & Replacement	65.0			65.0	
1984	24	70	5	UAF	Alaska Mineral Market Potential Study	110.0			110.0	
1984	24	70	6	UAF	University Science Endowment	250.0			250.0	
1984	24	70	7	UAF	Statewide Services Building	400.0			400.0	
1984	24	70	8	UAF	Agriculture Development Vehicles	29.0			29.0	
1984	24	70	9	UAF	Sheep Creek Road Widening & Repair	250.0			250.0	
1984	24	70	10	UAF	Lathrop & Stevens Hall Renovations	1,888.0			1,888.0	
1984	24	70	12	UAA	UAA classroom/Laboratory Building Phase II 7.5(.7)-26062.hrums.25 -u7(1,8855versit3sA 1984-SLA 2001)Tj/TT4@ II7.5(.7)-26062.hrums.25 -u7(1ySh2rrsity ScAS0 0 Tool Tous7.5(.7)-260 TD[(1,888.0)-2608,5901,888.0)]TJ8,5901,81.7292 TD[(1984)-3041.7(24)-2937.5					

University of Alaska Capital Appropriations SLA 1984-SLA 2001

SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1985	105	64	23	UAA	ACC - Life Safety and Code Compliance Improvements	125.0			125.0	
1985	105	139	20	UAA	Appropriated to UAA for acquisition of essential equipment	25.0			25.0	
1985	105	139	23	UAA	Appropriated to ACC for acquisition of essential equipment	25.0			25.0	
1985 Total (FY86)						\$6,879.4	\$0.0	\$0.0	\$6,879.4	
1986	91	1	10	UAF	Relating to financing expansion of the power plant on the Fairbanks Campus			6,500.0	6,500.0	UA Receipts
1986	128	23	14	SPS	Statewide Programs and Services Butrovich Building Construction Phase IV	6,000.0			6,000.0	
1986	128	23	15	SPS	SPS - Fire code and Safety Improvements	400.0			400.0	
1986	128	23	17	UAF	Agriculture Experiment Station centralized fire detection system	35.0			35.0	
1986	128	23	18	UAF	Duckering Building addition equipment	240.0			240.0	
1986	128	23	19	UAF	Library Equipment	80.0			80.0	
1986	128	23	20	UAF	Power Plant Expansion			2,500.0	2,500.0	UA Receipts
1986	128	23	22	UAA	Campus Security and Fire Monitoring System	128.8			128.8	
1986	128	23	23	UAA	College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade	640.0			640.0	
1986	128	24	5	UAS	Library Resource Center - Phase I	3,000.0			3,000.0	
1986	128	24	7	UAA	ACC - Laboratory/Administration Building Site Development and Construction Phase I	2,000.0			2,000.0	
1986	128	24	8	UAA	ACC - Building "A" Fire Doors Code Correction	100.0			100.0	
1986	128	24	10	UAF	FITC - Phase I Facility Site Development	1,000.0			1,000.0	
1986	128	24	12	UAS	ICC - Mount Edgecumbe Shared Use Facility	875.0		3,000.0	3,875.0	
1986	128	24	14	UAA	Homer Campus Purchase and Renovate New Facility	500.0			500.0	
1986	128	24	16	UAA	Kodiak CC - Campus Upgrade	60.0			60.0	
1986	128	24	18	UAA	PWSCC - Purchase and Renovate New Campus Facility		1,020.0			

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1987	3	55	19	UAF	Department of Physics Amplifier	27.0			27.0	
1987	3	55	20	UAF	School of Engineering Laboratory Equipment	50.0			50.0	
1987	3	55	21	UAF	Institute of Arctic Biology Ultracentrifuge	40.0			40.0	
1987	3	55	23	UAA	School of Engineering Hydraulic Tests Equipment	40.0			40.0	
1987	3	55	24	UAA	Instructional/Research Equipment and Books Acquisition	500.0			500.0	
1987	3	56	5	UAS	Biology and Chemistry Laboratory Equipment	20.0			20.0	
1987	3	56	6	UAS	Library Construction, Equipment and Books			500.0	500.0	UA Receipts
1987	3	56	7	UAS	Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0			1,500.0	
1987	3	56	9	UAA	ACC - Laboratory Equipment and Wall Benches	55.0			55.0	
1987	3	56	11	UAF	CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0			170.0	
1987	3	56	13	UAA	KPC - Renovate Homer Post Office Facility	340.0			340.0	
1987	3	56	15	UAA	Mat-Su - Ammonia Laboratory - Phase III	70.8			70.8	
1987	3	56	18	UAF	Rasmuson Library Polar Materials/Documents	54.5			54.5	
1987	3	56	19	UAF	Museum Endowment Fund	50.0			50.0	
1987	3	56	20	UAF	Friends of the Museum Collection Acquisition	50.0			50.0	
1987	3	56	21	UAF	Friends of the Museum/Conservation of Collection	25.0			25.0	
1987	3	56	22	UAF	Friends of the Museum Public Affairs/Mammalogy Project	37.5			37.5	
1987	3	56	23	UAF	O'Neill Building Structure and Roof Repair	66.7			66.7	
1987	3	57	4	UAF	Fairbanks Power Plant Oil Spill Prevention	180.0			180.0	
1987	3	57	5	UAF	Organized Research Equipment	50.0			50.0	
1987	3	57	7	UAF	TVCC - Purchase and Renovation of Equipment	100.0			100.0	
1987	54	1	10	UAF	Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates			2,400.0	2,400.0	UA Receipts
1987 Total (FY88)						\$4,501.0	\$0.0	\$2,900.0	\$7,401.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1988	172	17	20	UAA	UAA - Vocational / Instructional Equipment	250.0			250.0	
1988	172	17	21	UAA	UAA - Instructional Equipment	150.0			150.0	
1988	172	17	23	UAA	UAA - Consortium Library Books	300.0			300.0	
1988	172	17	24	UAA	MAPTS Fire Training	500.0			500.0	
1988	172	18	4	UAA	KPC - Homer Post Office Renovation	150.0			150.0	
1988	172	18	6	SPS	SPS - Lease / Purchase Computer Upgrade	300.0			300.0	
1988	172	19	6	UAA	UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0			350.0	
1988	173	50	13	UAF	UAF Dormitory Construction (\$11 million) and UAF Lathrop and Stevens Hall Renovations (\$1.88 Million) are repealed.	0.0			0.0	
1988	173	50	18	UAF	Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0			50.0	
1988	173	73	9	UAA	PWSCC Copper Basin Extension, classroom equipment (Reappropriation)	0.0			0.0	
1988	173	80	12	UAA	UAA renovations and soundproofing to the Learning Resource Center	113.7			113.7	
1988	173	80	15	UAA	UAA renovations to the admissions, records and cashiering counters	46.6			46.6	
1988	173	80	18	UAA	UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0			70.0	
1988	173	80	21	UAA	UAA vocational educational training equipment	136.7			136.7	
1988 Total (FY89)						\$10,715.6	\$0.0	\$0.0	\$10,715.6	
1989	87	15	19	UA	UA Statewide repairs and renovations.	1,000.0			1,000.0	
1989	117	6	19	UAA	UAA for purchase of library books and equipment	10.0			10.0	
1989	117	6	19	UAA	UAA - for the purchase of library books and equipment	10.0			10.0	
1989	117	90	8	SPS	Statewide Networks Computer Lease Purchase Payment	300.0			300.0	
1989	117	90	10	UAF	UAF Elvey Building Code Corrections	1,000.0			1,000.0	
1989	117	90	11	UAF	UAF Fishery Industrial Technology Center	5,000.0			5,000.0	
1989	117	90	12	UAF	UAF PCB Removal Fairbanks Campus	250.0			250.0	
1989	117	90	13	UAF	Institute of Arctic Biology - Greenhouse	950.0			950.0	
1989	117	90	14	UAF	UAF Major Repair, Renovation, and Equipment	347.5			347.5	
1989	117	90	15	UAF	KUAC Transmitter	56.0			56.0	
1989	117	90	16	UAF	Agricultural Experiment Station Cow Barn	150.0			150.0	
1989	117	90	18	UAA	UAA PCB Removal Providence Avenue Campus	199.5			199.5	
1989	117	90	19	UAA	Mining and Petroleum Training Service / Fire Training Center	1,400.0			1,400.0	
1989	117	90	20	UAA	Wet Laboratory Project	1,240.0			1,240.0	
1989	117	90	21	UAA	Land Acquisition	422.5			422.5	
1989	117	90	22	UAA	UAA Books and Technical Periodicals	15.1			15.1	
1989	117	91	4	UAA	UAA Instructional Equipment	21.0			21.0	
1989	117	91	5	UAA	UAA Library Books	302.6			302.6	
1989	117	91	6	UAA	UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0			70.0	
1989	117	91	7	UAA	Alaska Center for International Business Microvax Computer	50.0			50.0	
1989	117	91	8	UAA	Kodiak College - Library Books	10.0			10.0	
1989	117	91	9	UAA	Kodiak College - Phase III Toxic Chemical Storage Area	20.0			20.0	
1989	117	91	11	UAS	UAS Library Space Renovation, Furnish and Equip New Library	1,000.0			1,000.0	
1989	117	91	12	UAS	Ketchikan Campus Facilities Upgrade	85.0			85.0	
1989	117	91	13	UAS	UAS Day Care Equipment	20.0			20.0	
1989	117	91	15	UA	University of Alaska Designated Grants (AS 37.05.316) Nature Conservancy	216.0			216.0	
1989	117	99	8	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Library	50.0			50.0	
1989	117	99	11	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Ammonia Lab	60.0			60.0	
1989	117	99	8	UAA	Grants to Municipalities - Mat-Su College library books	50.0			50.0	
1989 Total (FY90)						\$14,305.2	\$0.0	\$0.0	\$14,305.2	
1990	208	79	8	SPS	Systemwide Annual Renewal and Replacement Funding	1,000.0			1,000.0	
1990	208	79	10	UAF	Replacement Equipment	600.0			600.0	
1990	208	79	11	UAF	Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2			85.2	
1990	208	79	12	UAF	Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0			27.0	
1990	208	79	13	UAF	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0			1,800.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1990	208	79	14	UAF	Organized Research - Poker Flat Research Range Upgrade	0.0		20,000.0	20,000.0	Federal Receipts
1990	208	79	15	UAF	Elvey Building Code Corrections and Deferred Maintenance Projects	2,210.0			2,210.0	

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1995	103	60	33	UAA	Telecommunications and Campus Planning	1,400.0			1,400.0	
1995	103	60	36	UAA	Cleanup of State-owned Contaminated Sites - Palmer Dump Site	0.0	43.0		43.0	Hazardous Waste Funds
1995	103	61	4	UAA	Machetanz Building Completion / Renovation	500.0			500.0	
1995	103	61	7	UAF	Natural Science Building Completion / Elvey Building Addition	3,500.0			3,500.0	
				SW	Butrovich Building Panel Replacement	1,198.8			1,198.8	
1995	103	61	11	UAF	Virus Free Seed Potatoes		100.0		100.0	ASTF
1995 Total (FY96)						\$9,871.0	\$29,643.0	\$1,000.0	\$40,514.0	
1996	123	69	33	UAA	Small Business Development Center	400.0			400.0	
1996	123	69	37	UAA	Anchorage Campus Student Housing			34,000.0	34,000.0	AHFC Subsidized loan; \$1M. UA Receipts
1996	123	70	4	UA	Deferred Maintenance	6,125.0			6,125.0	
1996	123	70	7	UAF	Elvey Building Addition			16,000.0	16,000.0	UA Receipts
1996	123	70	9	UAF	Yukon Drive Retaining Wall Repair			200.0	200.0	UA Receipts

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Non-State Funds
1998	139	123	4	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation		61.4		61.4	AHFC Bonds
1998	139	123	6	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123.9		123.9	AHFC Bonds
1998	7	2	5	UAF	Poker Flats Research Range Upgrade			20,000.0	20,000.0	UA Receipts
1998	139	35	3	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8			45.8	Note- The original amount of this appropri. was \$48,938.0 but was revised subsequent to the 1998 session.
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5	
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5	Note- Per OMB, this appropriation is operating not capital as we had requested.
1998 Total (FY99)						\$495.8	\$55,530.0	\$25,700.0	\$81,725.8	
1999	2	78	29	UAA	Small Business Development	450.0			450.0	
1999	2	78	31	UAF	Hutchison Career Center		3,000.0		3,000.0	AIDEA Funds
1999	2	79	3	UAS	Juneau Recreational Center			800.0	800.0	Student Tuition and Fees
1999 Total (FY00)						\$450.0	\$3,000.0	\$800.0	\$4,250.0	
2000	131	2	25	UAA	Consortium Library		34,000.0		34,000.0	AHFC Bonds
2000	131	2	26	UAA	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0	AHFC Bonds
2000	135	44	14	UAA	Small Business Development Programs	450.0			450.0	AHFC Div

Website References

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

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

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

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

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

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

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

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