



**Approved  
Operating and Capital Budgets  
Fiscal Year 2004**





# Approved Operating and Capital Budgets

## Fiscal Year 2004

Prepared November 2003 by  
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**University of Alaska Fairbanks**

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# **Overview of Legislative Appropriation Process**

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## 2003 Legislative Session

### Operating Budget

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

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

With this lack of additional revenue and the governor's commitment to keeping the draw from the Constitutional Budget Reserve to less than \$400 million, the legislature found it difficult to support the governor's full increase for the university and ultimately only provided a \$4.5 million increase in state appropriations. The legislature did provided \$33 million in expanded receipt authority to the university, \$11 million more than requested by the Board of Regents. The Board of Regents develops their request for receipt authority based on the leverage capability of

									FY03 Auth to FY04 Enacted (GF)
	GF	Federal	Other	Total	GF	Federal	Other	Total	
<b>REVENUE</b> (Excludes Permanent Fund Earnings)									
Unrestricted General Purpose Revenue	1,951.3			1,951.3	1,748.5			1,748.5	(202.8)
One-Time Deposits to the general fund	95.0								
Proposed New Revenues (3)					70.1				
Corporate Dividends			77.4	77.4			70.2	70.2	
Federal and Other Funds		2,494.8	939.3	3,434.1		2,471.5	1,082.3	3,553.8	
<b>TOTAL REVENUE</b>	<b>2,046.3</b>	<b>2,494.8</b>	<b>1,016.7</b>	<b>5,557.8</b>	<b>1,818.6</b>	<b>2,471.5</b>	<b>1,152.5</b>	<b>5,442.6</b>	<b>(227.7)</b>
<b>AUTHORIZATION TO SPEND</b>									
<b>Operating</b> (1)	<b>2,222.2</b>	<b>1,416.4</b>	<b>774.4</b>	<b>4,413.0</b>	<b>2,135.3</b>	<b>1,458.7</b>	<b>806.4</b>	<b>4,400.5</b>	<b>(86.9)</b>
Agency Operations (Non-Formula)	1,115.8	716.1	1,219.2	3,051.1	1,082.4	724.1	1,258.0	3,064.6	(33.4)
Formula Programs	1,106.4	678.3	117.1	1,901.7	1,052.9	734.6	140.5	1,928.0	(53.5)
Revised Programs (Legislatively approved only)		22.0	1.0	23.0					
Duplicated Authorization (2)			(562.8)	(562.8)			(592.1)	(592.1)	
<b>Capital</b>	<b>109.7</b>	<b>955.4</b>	<b>122.8</b>	<b>1,188.0</b>	<b>84.6</b>	<b>969.3</b>	<b>160.3</b>	<b>1,214.2</b>	<b>(25.1)</b>
Project Appropriations	109.7	906.6	165.6	1,181.9	84.6	969.3	291.3	1,345.2	
Bonds/COP's			526.1	526.1					
Revised Programs (Legislatively approved only)		48.8	0.1	48.8					
Duplicated Authorization (2)			(568.8)	(568.8)			(131.0)	(131.0)	
<b>Statewide</b>	<b>163.6</b>	<b>123.0</b>	<b>119.4</b>	<b>406.0</b>	<b>77.9</b>	<b>43.4</b>	<b>185.8</b>	<b>307.1</b>	<b>(85.7)</b>
Debt Retirement	3.5		91.0	94.5	3.6		131.9	135.6	0.1
Fund Capitalization	65.8	25.2	81.3	172.3	50.0	47.8	132.2	230.0	(15.8)
Supplemental Appropriations	94.2	97.8	(5.2)	186.9	25.6			25.6	(68.6)
New Legislation					(1.4)	(4.3)	1.9	(3.9)	(1.4)
Duplicated Authorization (2)			(47.6)	(47.6)			(80.1)	(80.1)	
<b>TOTAL AUTHORIZATION (Unduplicated)</b>	<b>2,495.5</b>	<b>2,494.8</b>	<b>1,016.6</b>	<b>6,006.9</b>	<b>2,297.8</b>	<b>2,471.4</b>	<b>1,152.5</b>	<b>5,921.7</b>	<b>(197.7)</b>
<b>Draw From Constitutional Budget Reserve</b>	<b>449.2</b>				<b>479.2</b>				<b>29.9</b>
Permanent Fund Dividends			690.0	690.0			520.0	520.0	
Permanent Fund Inflation Proofing & Other Transfers (4)			693.0	693.0					
<b>TOTAL WITH PERMANENT FUND</b>	<b>2,495.5</b>	<b>2,494.8</b>	<b>2,399.7</b>	<b>7,390.0</b>	<b>2,297.8</b>	<b>2,471.5</b>	<b>1,672.5</b>	<b>6,441.8</b>	<b>(197.7)</b>
<b>Revenue Assumptions (revised using Spring 2003 Revenue Source Book)</b>									
Price per Barrel of Oil				\$28.14					
Oil Production (MMb/day)				0.994					

**Notes:**

- (1) Shared Taxes, Fishery Enhancement Tax Receipts and retained fees are "pass throughs" that are excluded from the budget.
- (2) Duplicated authorizations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided
- (3) The executive branch estimates a potential increase of over \$6.0 million in GF revenue due to vetos. Most of these new revenues would be realized through increased fees.  
The unrealized revenues are not included in the above summary numbers.
- (4) Inflation proofing transfers in FY03 includes \$351 for FY03 and \$342 for FY04







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**FY04 Operating Budget**

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

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

**Total UA FY04 Funding Allocation:**

**State Appropriations - Base\***

General Fund Match	\$ 2,777.3
General Fund Receipts	209,736.9
Science/Tech Endowment Inc.	-
MHTAAR	-
GF/MHTrust Funds	250.8
*Subtotal	212,765.0

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## **FY04 Appropriation and Allocation Structure**

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

For organizational and managerial purposes, the university's budget is also grouped into Major Adminis-



**University of Alaska**  
**FY04 Operating Budget Summary**  
**(in thousands)**

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

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**Financial Summaries  
and  
Historical Data**

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

\*State Appropriations includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds.  
\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed se16(n)-4(d)1cd

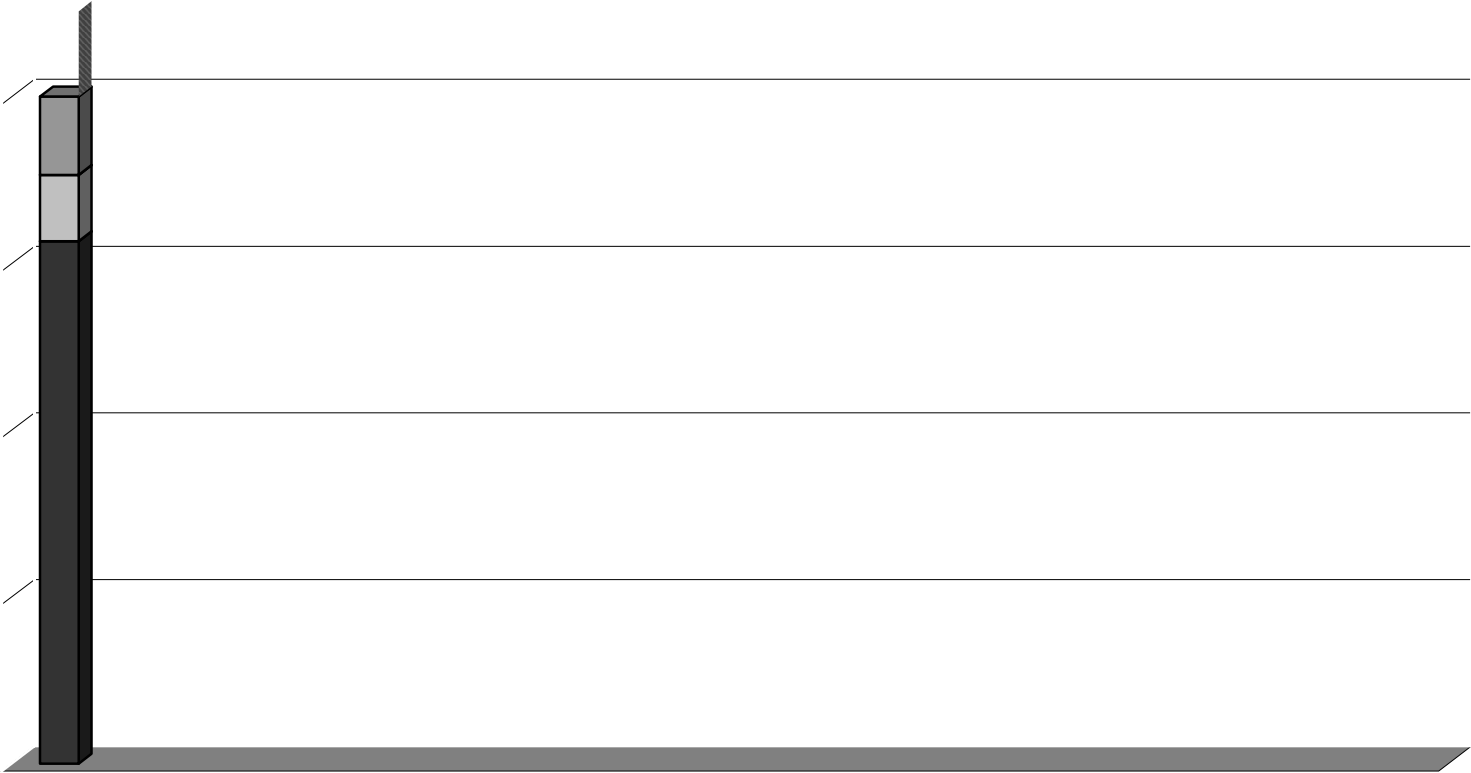


**FY98-FY03 Actual Expenditures and FY04 Budget by Campus/MAU**

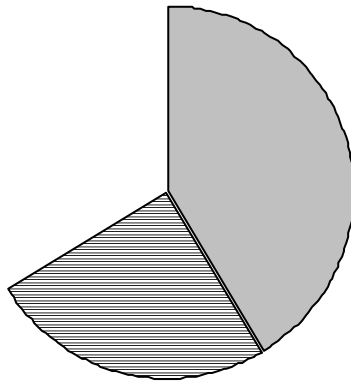
**Campus Summary**

Total University of Alaska	FY99 Actuals			FY00 Actuals			FY01 Actuals			FY02 Actuals			FY03 Actuals			FY04 Budget		
	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds
<b>Systemwide Components Summary</b>																		
Reductions & Additions																		
Increments Requested																		
Total SW BRA																		
																0.0	29,992.4	29,992.4
<b>Statewide Programs &amp; Services</b>																		
Statewide Services	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	6,643.6	16,469.7	23,113.3	7,891.2	17,098.5	24,989.7	8,440.0	15,053.2	23,493.2	11,656.0	25,747.9	37,403.9
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	5,878.0	5,539.8	11,417.8	6,599.6	4,257.1	10,856.7	6,872.1	4,660.0	11,532.1	6,973.3	6,578.6	13,551.9
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	12,521.6	22,009.5	34,531.1	14,490.8	21,355.6	35,846.4	15,312.1	19,713.2	35,025.3	18,629.3	32,326.5	50,955.8
<b>University of Alaska Anchorage</b>																		
Anchorage Campus	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	59,056.2	75,038.2	134,094.4	62,041.1	81,480.6	143,521.7	64,880.0	87,749.2	152,629.2	65,326.5	104,850.3	170,176.8
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,560.4	2,473.4	6,033.8	3,730.4	2,785.7	6,516.1	4,045.9	2,586.8	6,632.7	3,980.1	3,739.9	7,720.0
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,904.8	710.3	2,615.1	1,896.6	1,037.2	2,933.8	1,957.5	1,261.8	3,219.3	1,977.8	1,374.0	3,351.8
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,631.4	2,453.1	5,084.5	2,927.4	3,053.6	5,981.0	3,072.6	3,118.2	6,190.8	3,128.2	4,353.7	7,481.9
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,691.9	2,463.4	4,155.3	1,764.8	2,598.0	4,362.8	1,906.4	2,969.9	4,876.3	1,939.1	3,373.8	5,312.9
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	68,844.7	83,138.4	151,983.1	72,360.3	90,955.1	163,315.4	75,862.4	97,685.9	173,548.3	76,351.7	117,691.7	194,043.4
<b>University of Alaska Fairbanks</b>																		
Bristol Bay Campus	729.9	357.7	1,087.6	867.4	342.6	1,210.0	843.0	362.0	1,205.0	797.6	782.2	1,579.8	842.6	1,206.3	2,048.9	872.4	1,441.2	2,313.6
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	577.5	119.6	697.1	542.2	504.2	1,046.4	611.4	971.6	1,583.0	617.4	945.2	1,562.6



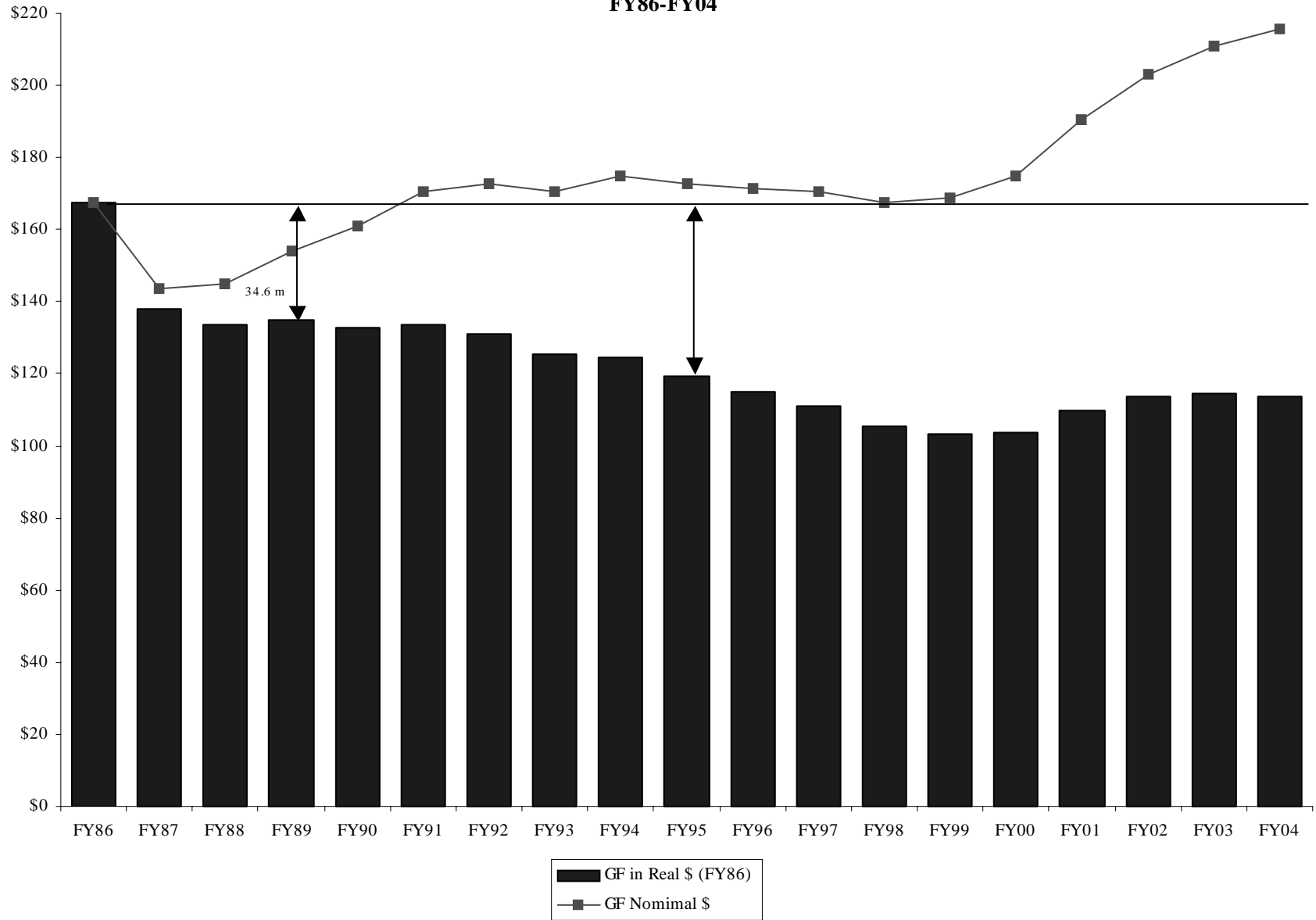




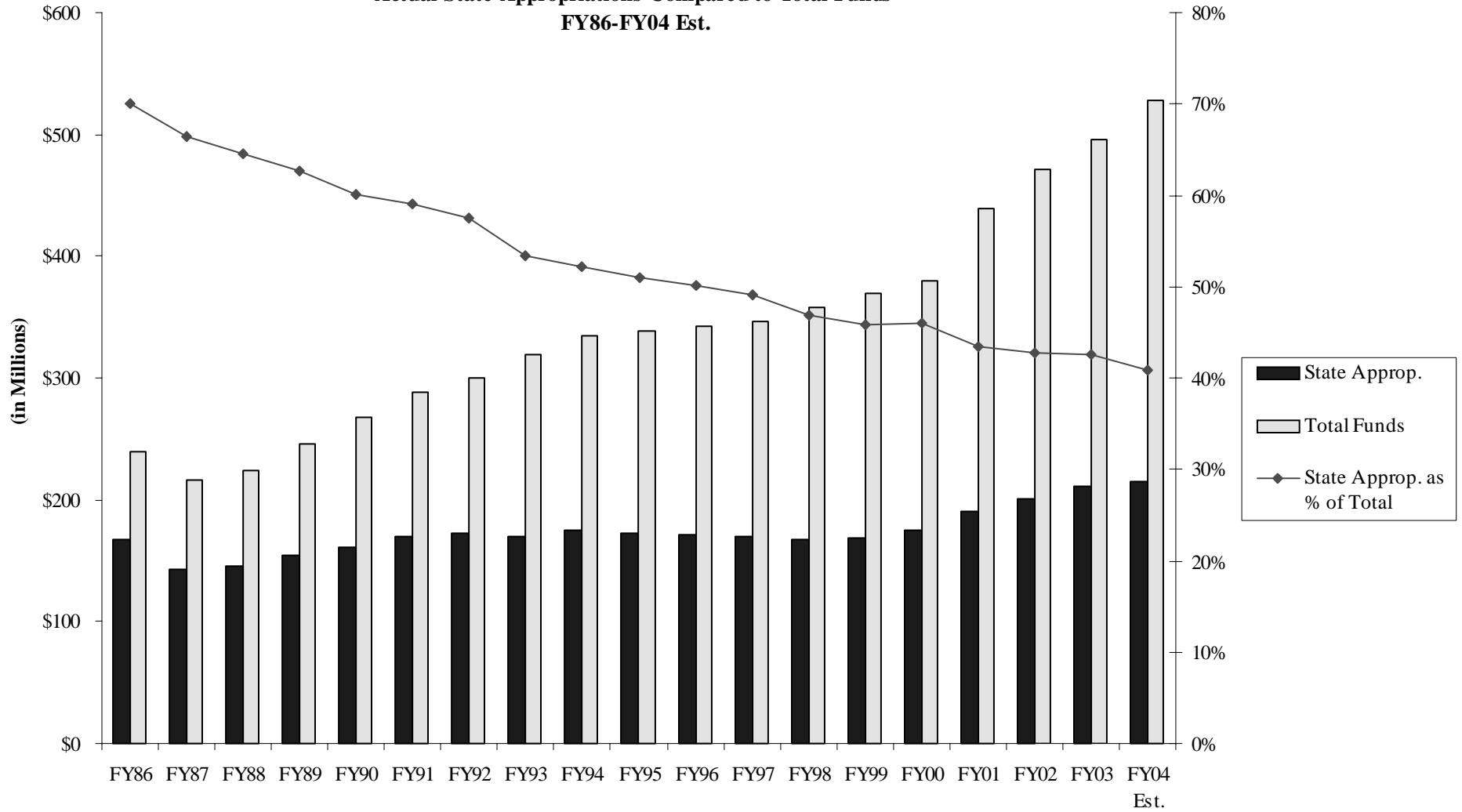


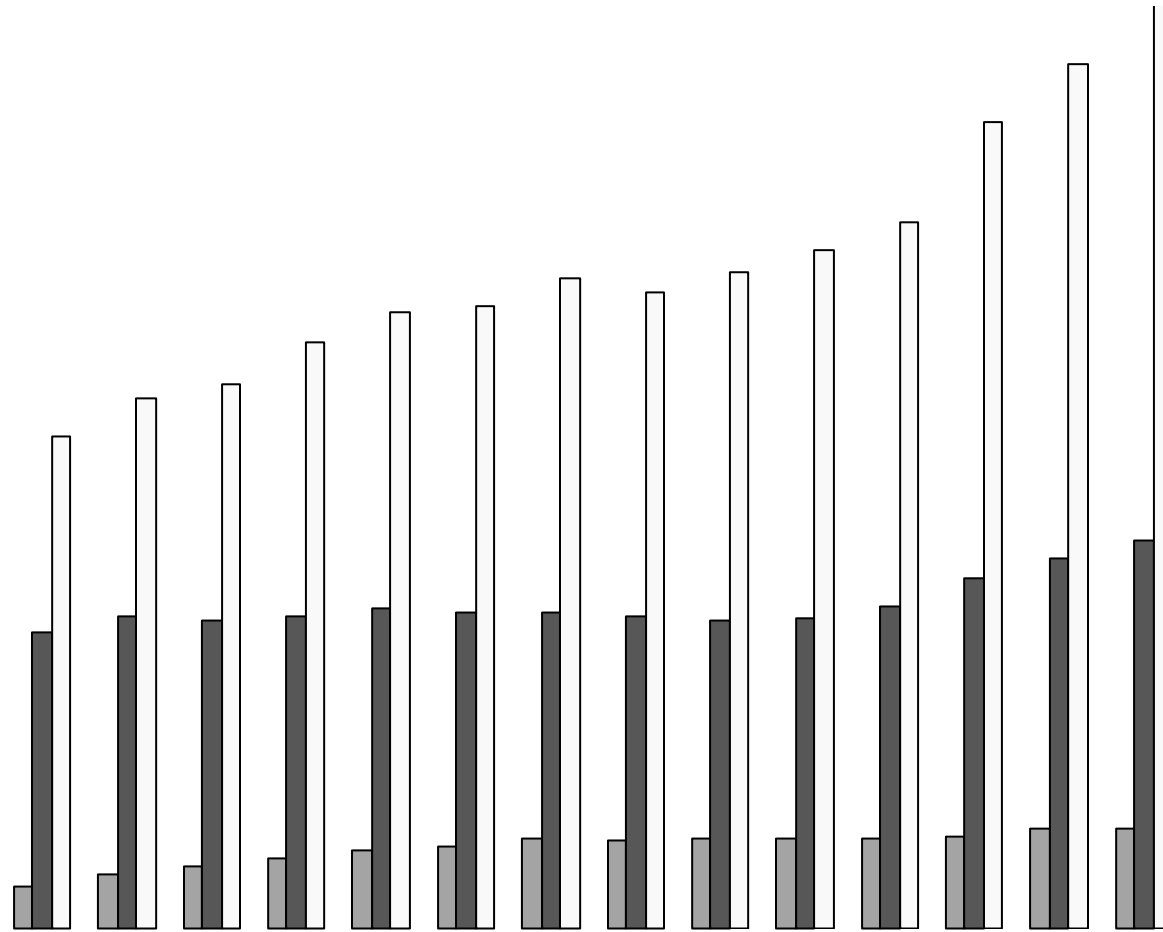
commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, corresponding offsets in scholarship and auxiliary expenditures. Without the adjustment for this accounting change, scholarships at UA would be \$81.0, an increment of 60.8% above FY99 and 19.1% above FY02. Correspondingly, Auxiliaries would be \$35,244.9, an increment of 20.4% above FY99 and 9.4% above FY02. For more information see [www.alaska.edu/swbudget/publication/tuitionallowance.pdf](http://www.alaska.edu/swbudget/publication/tuitionallowance.pdf)

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



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





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**University of Alaska  
Statewide Programs & Services**

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## Statewide Programs & Services

**Changes FY03 to FY04**

**State  
Approp.**

**Receipt  
Authority**

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

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

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



**Statewide Services**

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

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

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

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

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

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

**Statewide Services**

<b>Changes FY03 to FY04</b>	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	11,848.7	25,134.2	36,982.9
FY03 Adjustment to Final ABS Operating Budget	(3,408.7)	(522.6)	(3,931.3)
Revised FY03 Authorization	8,440.0	24,611.6	33,051.6
BOR FY04 Operating Request	11,848.7	25,134.2	36,982.9
<b>Governor FY04 Operating Budget (Base)</b>	<b>11,848.7</b>	<b>25,134.2</b>	<b>36,982.9</b>
Distribution	181.3	613.7	795.0
Internal Reallocations			

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

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

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# **University of Alaska Anchorage**

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

\*\*In FY03 State Intra-Agency Receipts were broken out of University Receipts and listed separately. Intra-Agency Receipts became UA Intra-Agency

**University of Alaska Anchorage**

**Changes FY03 to FY04**

**State  
Approp.**

**Receipt  
Authority**

**Total  
Funds**

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

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

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

\*\*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarship and auxiliary expenditures. Without the adjustment for this accounting change, scholarships at UAA would be

**Anchorage Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	5,031.5	6,059.0	7,494.8
Instruction	54,620.2	56,664.3	70,766.9
Intercollegiate Athl.	4,086.4	4,011.4	4,112.7
Library Services	4,057.2	4,095.7	4,194.5
Scholarships	6,239.1	6,131.2	6,182.0
Student Services	10,613.7	11,400.1	10,266.0
<b>Instruction and Student Related Subtotal</b>	<b>84,648.1</b>	<b>88,361.7</b>	<b>103,016.9</b>
<b>Infrastructure</b>			
Institutional Support	14,754.9	15,643.0	15,276.2
Debt Service	1,627.4	548.1	585.1

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

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

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

**Anchorage Campus**

**Changes FY03 to FY04**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	63,235.3	96,920.8	160,156.1
FY03 Adjustment to Final ABS OFt405CaFundnn4ABBI Tc858(FtrA)8(B)9bD.5s9.81,m12t6Ya.0006 TrABB90163 Tw 50.8548 0 0 8 Td [4.7 0 8(0 r5po Ad e9(t)r-15(a9(t)leR)1 -0.3tui7(a9(t)dil)591_0 1 T0094 0 0 9- Tw 12.7wj 11(po A)2D(d)-1111B(sk)-184(n71e di)-A0(Y)ll(u			

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

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

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

**Kenai Peninsula College**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	233.3	278.7	282.4
Instruction	4,112.8	3,812.3	4,876.1
Intercollegiate Athl.			
Library Services	128.4	156.7	146.8
Scholarships	9.1	52.2	231.6
Student Services	447.6	560.3	479.3
<b>Instruction and Student Related Subtotal</b>	4,931.2	4,860.2	6,016.2
<b>Infrastructure</b>			
Institutional Support	595.8	630.8	672.4
Debt Service			
Physical Plant	576.9	760.6	631.4
<b>Infrastructure Subtotal</b>	1,172.7	1,391.4	1,303.8

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

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

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





**Kodiak College**

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

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

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

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

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



**Matanuska-Susitna College**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	205.9	232.2	234.7
Instruction	2,978.4	3,208.6	3,683.7
Intercollegiate Athl.			
Library Services	370.2	360.6	339.6
Scholarships	94.5	(70.7)	28.0
Student Services	528.9	622.9	510.8
<b>Instruction and Student Related Subtotal</b>	<b>4,177.9</b>	<b>4,353.6</b>	<b>4,796.8</b>
<b>Infrastructure</b>			
Institutional Support	692.3		

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

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

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

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

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



**Prince William Sound Community College**

**Changes FY03 to FY04**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
FY03 Final ABS Authorized Operating Budget	1,856.4	3,327.9	5,184.3
FY03 Adjustment to Final ABS Operating Budget	50.0	170.0	220.0
Revised FY03 Authorization	1,906.4	3,497.9	5,404.3
BOR FY04 Operating Request	1,856.4	3,327.9	5,184.3
<b>Governor FY04 Operating Budget (Base)</b>	<b>1,856.4</b>	<b>3,327.9</b>	<b>5,184.3</b>

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

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

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





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# **University of Alaska Fairbanks**

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University of Alaska Fairbanks

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

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

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

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

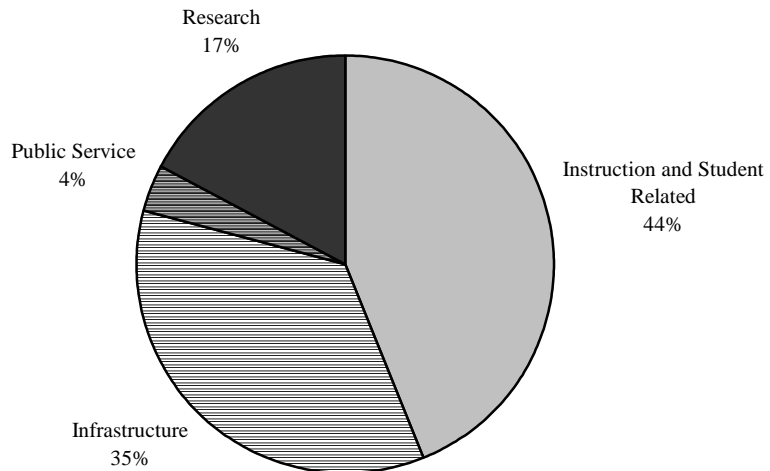
\*State Appropriations includes GF, GF/Match, GF/MHT, MHTAAR, ACPE Funds, and Workforce Development Funds.

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

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

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



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

**Bristol Bay Campus**

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

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

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

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

**Bristol Bay Campus**

	<b>State</b>	<b>Receipt</b>	<b>Total</b>
<b>Changes FY03 to FY04</b>	<b>Approp.</b>	<b>Authority</b>	<b>Funds</b>
FY03 Final ABS Authorized Operating Budget	863.6	1,314.9	2,178.5
FY03 Adjustment to Final ABS Operating Budget	(21.0)	133.8	112.8
Revised FY03 Authorization	842.6	1,448.7	2,291.3
BOR FY04 Operating Request	863.6	1,314.9	2,178.5
<b>Governor FY04 Operating Budget (Base)</b>	<b>863.6</b>	<b>1,314.9</b>	<b>2,178.5</b>
Distribution	8.82	3 1 7 8 . 8	

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

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

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

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

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



**Chukchi Campus**

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

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

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

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

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

## Cooperative Extension Service

Campus Summary	FY02 Actuals	FY03 Actuals	FY04 BOR Authorized
<b>Instruction and Student Related</b>			
Academic Support			
Instruction			
Intercollegiate Athl.			
Library Services			
Scholarships			
Student Services			
<b>Instruction and Student Related Subtotalred Subtotal</b>			

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

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

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

**Cooperative Extension Service**

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

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

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

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

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

**Fairbanks Campus**

<b>Campus Summary</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	6,320.3	7,367.8	7,641.6
Instruction	31,739.9	34,967.0	39,840.4
Intercollegiate Athl.	2,843.7	3,001.7	2,332.7
Library Services	8,155.7	9,094.8	8,792.9
Scholarships	5,297.9	4,718.9	770.3
Student Services	5,608.1	8,144.2	7,506.9
<b>Instruction and Student Related Subtotal</b>	<b>59,965.6</b>	<b>67,294.4</b>	<b>66,884.8</b>
<b>Infrastructure</b>			
Institutional Support	21,961.7	23,175.6	26,774.1
Debt Service	3,237.0	2,318.7	2,997.0
Physical Plant	38,663.8	35,177.7	34,725.1
<b>Infrastructure Subtotal</b>	<b>63,862.5</b>	<b>60,672.0</b>	<b>64,496.2</b>
<b>Public Service</b>	4,984.3	5,509.9	7,567.3
<b>Research</b>	2,367.5	6,289.5	8,989.6
<b>Auxiliary Services</b>	13,775.9	14,782.4	16,581.9
<b>Subtotal</b>	<b>144,955.8</b>	<b>154,548.2</b>	<b>164,519.8</b>
Unallocated Authority			13,187.7
<b>Totals</b>	<b>144,955.8</b>	<b>154,548.2</b>	<b>177,707.5</b>

<b>Total by Funding Source</b>	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>State Appropriated Funds</b>			
State Appropriations*	67,050.3	70,491.6	70,450.2
Science & Technology Funds			
<b>State Appropriations Subtotal</b>	<b>67,050.3</b>	<b>70,491.6</b>	<b>70,450.2</b>
<b>University Receipts</b>			
Interest Income	0.8	0.2	58.2
Auxiliary Receipts	13,682.1	14,701.0	16,581.9
Student Tuition/Fees***	13,328.4	13,195.5	18,117.6
Indirect Cost Recovery	6,744.5	8,251.5	9,506.7
University Receipts	13,861.4	12,293.7	22,060.2
<b>University Receipts Subtotal</b>	<b>47,617.2</b>	<b>48,441.9</b>	<b>66,324.6</b>
<b>Other Funds</b>			
Federal Receipts	8,851.8	13,171.3	15,016.2
CIP Receipts	2,387.3	2,385.0	2,160.0
State Inter-Agency Receipts**	857.8	713.0	2,110.5
UA Intra-Agency Receipts**	18,191.4	19,345.4	21,646.0
<b>Totals</b>	<b>144,955.8</b>	<b>154,548.2</b>	<b>177,707.5</b>

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

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

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

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

**Fairbanks Organized Research**

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

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

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

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

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



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

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

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





**Kuskokwim Campus**

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

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

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

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

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



**Northwest Campus**

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

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

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

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

**Northwest Campus**

	<b>State Fp. Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
<b>Changes FY03 to FY04</b>			
FY03 Final ABS Authorized Operating Budget	1,472.2	987.1	2,459.3
FY03 Adjustment to Final ABS Operating Budget	(184.3)	113.6	(70.7)
Revised FY03 Authorization	1,287.9	1,100.7	2,388.6
BOR FY04 Operating Request	1,472.2	987.1	2,459.3
<b>Governor FY04 Operating Budget (Base)</b>	<b>1,472.2</b>	<b>987.1</b>	<b>2,459.3</b>
Distribution	10.2		

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

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

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

**Rural College**

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

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

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

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

**Rural College**

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

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

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

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

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





**Tanana Valley Campus**

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

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

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

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

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



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**University of Alaska Southeast**

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





**Juneau Campus**

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

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

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

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

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



**Juneau Campus**

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

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

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

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

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

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

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

\*\*\*In accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts. FY03 is the first year

**Ketchikan Campus**

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

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

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

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

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

**Sitka Campus****Campus Summary**

	<b>FY02 Actuals</b>	<b>FY03 Actuals</b>	<b>FY04 BOR Authorized</b>
<b>Instruction and Student Related</b>			
Academic Support	618.3	744.8	284.2
Instruction	2,237.6	2,627.1	2,984.4
Intercollegiate Athl.			
Library Services	20.0	20.0	20.0
Scholarships	21.7	(66.2)	32.0
Student Services	231.4	199.0	169.4
<b>Instruction and Student Related Subtotal</b>			

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

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

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

**Sitka Campus**

**Changes FY03 to FY04**

**State**

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

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

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



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## **Systemwide Components**

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**Systemwide Components Summary**

	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total Funds</b>
<b>Changes FY03 to FY04</b>			
FY03 Final ABS Authorized Operating Budget		23,647.5	23,647.5
FY03 Adjustment to Final ABS Operating Budget		(6,140.7)	(6,140.7)
Revised FY03 Authorization	0.0	17,506.8	17,506.8
FY04 Increment Funding Requested	13,563.0	21,998.8	35,561.8
BOR FY04 Operating Request	13,563.0	45,646.3	59,209.3
<b>Governor FY04 Operating Budget (Base)</b>	<b>10,305.0</b>	<b>45,716.3</b>	<b>56,021.3</b>
Additional MHTAAR Funding	50.0		50.0
FY04 Increment Funding Requested-Not Funded	(3,405.0)		(3,405.0)
Additional NGF Funding		11,244.0	11,244.0
Distribution	(3,448.2)	(15,128.6)	(18,576.8)
Transfer to SWS to Continue Development Bridge Investment	(250.0)		(250.0)
Transfer to SWS to Continue Strategic Research Seed Funds	(350.0)		

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

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

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

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**University of Alaska  
FY04 Authorized  
Capital Budget**

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**FY04 Authorized Capital Budget Overview**

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

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

	State Approp.	Receipt Auth.	Total	Final Legislation (HCS CCSSB 100)		
				State Approp.	Receipt Auth.	Total
<b>University Capital Projects</b>						
<b>Maintaining a Solid Foundation</b>						
Safety and Highest Priority R&R Subtotal	3,641.5		3,641.5	3,641.5		3,641.5
Essential Instructional and IT Equipment Needs Subtotal	4,141.5	59.5	4,201.0			
Addressing Campus Needs Subtotal	9,060.0	225.0	9,285.0			
Addressing Community Campus Needs Subtotal	971.0		971.0			
<b>Maintaining a Solid Foundation Total</b>	<b>17,814.0</b>	<b>284.5</b>	<b>18,098.5</b>	<b>3,641.5</b>		<b>3,641.5</b>
<b>Attracting and Retaining Students</b>	<b>5,755.0</b>	<b>10,800.0</b>	<b>16,555.0</b>		<b>10,800.0</b>	<b>10,800.0</b>
<b>Preparing for Alaska's Employment Needs</b>						
Meeting Alaska's Employment Needs Subtotal	8,865.0	7,400.0	16,265.0	450.0	7,400.0	7,850.0
Fisheries and Ocean Science Facility (Fairbanks)	9,000.0		9,000.0			
Marine Science Wet Lab (Juneau)	585.0		585.0			
Center for Innovative Learning (Anchorage)	450.0		450.0			
Project and Planning Receipt Authority (Systemwide)		10,000.0	10,000.0		10,000.0	10,000.0
AARV (Replacement for Alpha Helix) (Fairbanks1 549.119 41(00)-15(0))TJ ET q q41.10,000.0						

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

Project Title	MAU	Requested		Total	Final Legislature		Tot
		State Approp.	Receipt Auth.		State Approp.	Receipt Auth.	

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

Project Title	MAU	Final Legislature					
		State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
<b>Attracting and Retaining Students</b>							
Hendrickson Remodel and Renovation (Juneau)	UAS	1,600.0		1,600.0			
MyUA Portal (Systemwide)	UA	855.0		855.0			
Bookstore (Anchorage)	UAA	300.0	2,700.0	3,000.0		2,700.0	2,700.0
UAA Student Housing - Phase II (Anchorage)	UAA	900.0	8,100.0	9,000.0		8,100.0	8,100.0
Wood Center Student Union Planning (Fairbanks)	UAF	800.0		800.0			

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## **Supplementary Information**

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## **Salary Adjustments**

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

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

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

**UA Appropriations**

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

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

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

UA Appropriations

State

Year



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

**UA Appropriations**

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

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

**UA Appropriations**

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

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>State Approp.</u>	<u>SLA</u>	
<u>FY00</u>	- Non-covered staff: Average 2.5% step increase	2,928.3		- 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)	
				1,566.8
	-	464.1		<b>866.1</b>
	- 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		

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

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

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

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>		<u>State Salary Adjustment</u>
		<u>State Approp.</u>	<u>SLA</u>	
<u>FY02</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions at 1.5%	3,359.1	SLA01/Ch 60	- Average 2.0% step increase.
	- ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus.	423.1	SLA01/Ch 60	
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2001	389.0	SLA01/Ch 60	
	- United Academics: performance increase of 2.6%; discretionary increase of 0.8%, and a 0.6% discretionary pool.	1,070.8	SLA01/Ch 60	
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table.	469.1	SLA01/Ch 60	
<u>FY03</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0% and salary grid adjustment of 1.5% effective July 1, 2002.	3,150.0	SLA02/Ch 60, Section 1 and 28	- Average 2.0% step increase.
	- ACCFT: Based on contract agreement for 2.6% across the board increase effective July 1, 2002	383.7	SLA02/Ch 60, Section 1 and 28	
	- AHECTE: contract obligation increase of 1.5% salary schedule adjustment on July 1, 2002 and step increase of 1.0 to 3.0% based on longevity.	521.1	SLA02/Ch 60, Section 1 and 28	
	- United Academics: performance increase of 2.6%; 0.6% increment to base to fund promotions, retention offers, minimum salary range adjustments and equity adjustments.	1,371.6	SLA02/Ch 60, Section 1 and 28	
	- United Academic Adjuncts: contract obligation increase of 4% to the minimum salary table. New contract effective January 1, 2002	238.9	SLA02/Ch 60, Section 1 and 28	
		5,665.3		

**UNIVERSITY OF ALASKA**  
**Salary Adjustment Summary, FY85 - FY04**

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## **Tuition & Fees**

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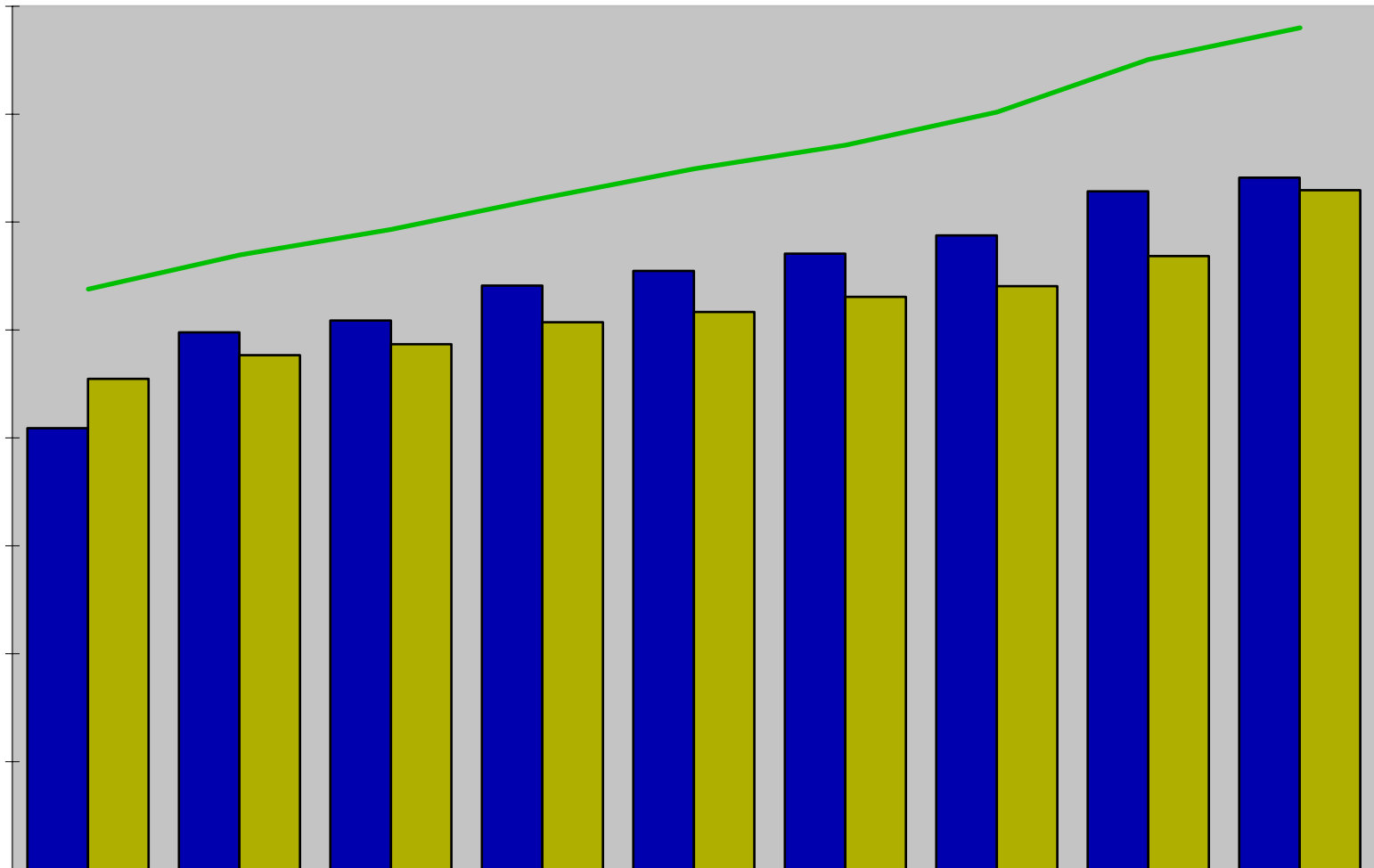
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**Tuition Rate History**  
**Resident Undergraduate - 1981 to 2004 Academic Year**

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



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

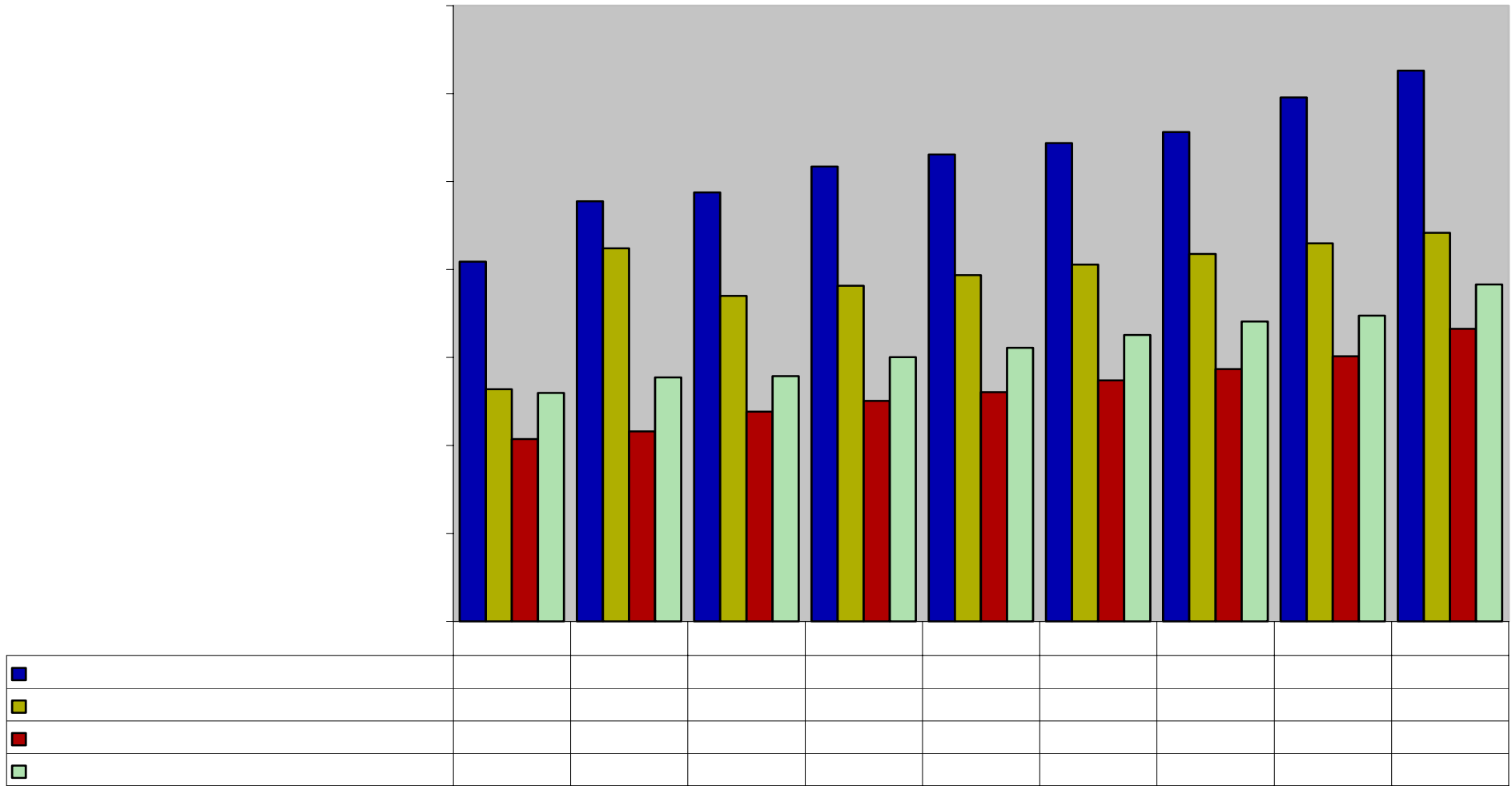
Source: WICHE/Tuition and Fees in Public Higher Education in the West and the Chronicle of Higher Education.

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

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

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

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



“Tuition and Fees” is the basic charge for resident undergraduate students at 2-year postsecondary institutions. The Alaska Average tuition and fee calculation represents the mean of the lower and upper division charges assuming a course load of 15 credit hours for two semesters. Starting in 1998 the tuition and fees includes the UA technology fee.  
 Source: WICHE/Tuition and Fees in Public Higher Education in the West and the Chronicle of Higher Education.

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**Revenue & NCHEMS  
Descriptions**

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## **Revenue Descriptions**

*State appropriated funds:*

**General Fund (1004):**

**GF/Mental Health (1037):**

**Revenue Descriptions (continued)**

*Other Funds:*

**Federal Receipts (1002 :**



## **NCHEMS Descriptions**

## **NCHEMS Descriptions (continued)**

*Other:*

**Public Service**

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**Operating Budget  
State Appropriation History**

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	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)							
<b>FY 88</b>	<b>Base</b>	<b>143,700.0</b>							
	Legislative Reductions	(5,898.3)							
<b>FY 88</b>	<b>Conference</b>	<b>137,801.7</b>							
	Veto - Petroleum Dev. Lab Equip	(236.0)	<i>SLA</i>	1987	<i>Chap</i>	95	<i>Page</i>	115	<i>Line</i> 24
<b>FY 88</b>	<b>Enacted</b>	<b>137,565.7</b>	<i>SLA</i>	1987	<i>Chap</i>	95	<i>Page</i>	111	<i>Line</i> 4
	Spec. Approp-PWSCC Lease	25.0	<i>FSSLA</i>	1987	<i>Chap</i>	3	<i>Page</i>	24	<i>Line</i>

<b>FY 90</b>	<b>Base</b>	<b>154,499.1</b>								
	Base Adj: Earthquake Monitoring Equip	300.0								
	Base Adj: SPS: Computer Lease Purchase	300.0								
	Base Adj: SPS Interest Income Supplant	1,077.0								
	Base Adj: SPS	75.0								
	Base Adj: UAA	153.0								
	Transfers	250.0								
	Increments	2,195.8								
<b>FY 90</b>	<b>Conference/Enacted</b>	<b>158,849.9</b>	<i>SLA</i>	1989	<i>Chap</i>	116	<i>Page</i>	90	<i>Line</i>	10
	Re-Approp-FY 89-90 Seismic	225.0	<i>SLA</i>	1989	<i>Chap</i>	117	<i>Page</i>	5ne		10

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

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



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

Year	Appropriation Item	State Approp.	Statutory Reference							
<b>FY 94</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>174,948.8</b>								
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	SLA	1994	Chap	92	Page	1	Line	5
<b>FY 94</b>	<b>Final Authorization (GF/ASTF)</b>	<b>175,093.3</b>								
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)								
	Base Adj: ACCFT Supplemental	(144.5)								
<b>FY 95</b>	<b>Base (GF/ASTF)</b>	<b>174,728.8</b>								
	General Reduction	(2,575.9)								
MLB verified 9/9	UACN Telecommunications Charges	(32.4)								
	WAMI Reduction	(100.0)								
<b>FY 95</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>172,020.5</b>	FSSLA	1994	Chap	3	Page	43	Line	19
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	SLA	1994	Chap	92	Page	2	Line	2
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	FSSLA	1994	Chap	2	Page	13	Line	22
	Reappropriation: WAMI	100.0	FSSLA	1994	Chap	8	Page	22	Line	17
<b>FY 95</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>172,529.5</b>								
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	SLA	1995	Chap	4	Page	6	Line	14
<b>FY 95</b>	<b>Final Authorization (GF/ASTF)</b>	<b>172,633.5</b>								
MLB verified 9/9	Base Adj: Virus Free Seed Potatoes	(120.0)								
	Base Adj: Snow Removal Supplemental	(104.0)								
MLB verified 9/9	Transfer from Department of Administration	52.2								
	Budget Amendment-Natural Sciences Building (FC)	287.8								
	Budget Amendment-Natural Sciences Building (BRA)	212.2								
<b>FY 96</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>172,961.7</b>								
	General Reduction	(2,100.0)								
MLB verified 9/9	Reverse: Budget Amend.-Natural Sciences Bldg. (FC)	(287.8)								
	Reverse: Budget Amend.-Natural Sciences Bldg. (BRA)	(212.2)								
<b>FY 96</b>	<b>Conference (GF/ASTF)</b>	<b>170,361.7</b>								
	Governors veto-Sci & Tech Funds	(100.0)								
<b>FY 96</b>	<b>Enacted (GF/ASTF)</b>	<b>170,261.7</b>	SLA	1995	Chap	94	Page	41	Line	28
<b>FY 96</b>	<b>Beginning Authorization (GF/ASTF)</b>	<b>170,261.7</b>								
	FY96 Supplemental-ACCFT Salary Increases	466.2	FSSLA	1996	Chap	5	Page	2	Line	17
	FY96 Supplemental-CEA Salary Increases	852.1	FSSLA	1996	Chap	5	Page	2	Line	5
<b>FY 96</b>	<b>Final Authorization (GF/ASTF)</b>	<b>171,580.0</b>								
	Base Adj: FY96 ACCFT Supplemental	(466.2)								
	Base Adj: FY96 CEA Supplemental	(852.1)								
MLB verified 9/9	Gov. Base Adj: Transfers-DOA Chargeback	43.1								
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0								
<b>FY 97</b>	<b>Adjusted Base (GF/ASTF)</b>	<b>172,054.8</b>								
	BOR Increment Request	17,638.7								
	Gov. Unallocated GF Reduction	(19,428.8)								
	Gov. ASTF Reduction	(250.0)								
<b>FY 97</b>	<b>Governor's Original Budget (GF/ASTF)</b>	<b>170,014.7</b>								
	Budget Amendment to Fully Fund CEA, ACCFT	326.7								
<b>FY 97</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>170,341.4</b>								
	Additional Legislative Unallocated GF Reduction	(125.0)								
	Reverse Gov. Base Adjustment for Salary Increases	(1,389.6)								
	Reverse CEA Contract Provisions	(220.9)								
	Reverse ACCFT Contract Provisions	(466.2)								

<b>FY 97</b>	<b>Conference/Enacted (GF/ASTF)</b>	<b>168,139.7</b>	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i>	51	<i>Line</i>	18
	License Plate Proceeds to Alumni Associations	20.7	<i>SLA</i>	1996	<i>Chap</i>	117	<i>Page</i>	9	<i>Line</i>	14
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	3	<i>Line</i>	7
	Estimated RIP/Retirement Savings	(373.7)	<i>FSSLA</i>	1996	<i>Chap</i>	5	<i>Page</i>	6	<i>Line</i>	3
<b>FY 97</b>	<b>Beginning/Final Authorization (GF/ASTF)</b>	<b>170,343.6</b>								
	Base Adj: Licence Plate Proceeds	(20.7)								
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4								
<b>FY 98</b>	<b>Adjusted Base (GF/ASTF)</b>	<b>172,121.3</b>								
	BOR Increment Request	15,703.0								
	Gov. Unallocated GF Reduction	(17,480.7)								
	Gov. ASTF Reduction	(530.0)								
<b>FY 98</b>	<b>Governor's Original Budget (GF/ASTF)</b>	<b>169,813.6</b>								
	Budget Amendment for ACCFT	482.0								
<b>FY 98</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>170,295.6</b>								
	Legislative Rejection of ACCFT Budget Amendment	(482.0)								
	Additional Legislative Unallocated Reduction	(2,500.0)								
	Leg. Restoration of Gov. ASTF Reduction	530.0								
	Reduction for ACIB (Anchorage Campus)	(434.3)								
	Reduction for Information Technology (new component)	(165.0)								
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)								
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)								
	Reduction for DP Chargeback (SW Networks)	(5.8)								
1996	<i>Cage</i>	11751	<i>Line</i>	181996	<i>Cage</i>	11751	<i>Line</i>			18

	Increment Request / CEA salary increase	381.9	
	Increment Request / ACCFT salary increase	464.1	
	Increment Request / United Academic salary increase	1,566.8	
	Increment Request / United Academic Adjunct salary increase	279.0	
	Increment Request / Non-Represented salary increase	2,928.2	
	Increment Request / Inflationary Non-discretionary needs	3,334.1	<i>Not included in Governor's request</i>
	Increment Request / Other increments	7,309.1	<i>Not included in Governor's request</i>
<b>FY 00</b>	<b>Board of Regents' Request (GF/ASTF)</b>	<b>16,263.2</b>	
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)	
<b>FY 00</b>	<b>Governor's Amended Budget (GF/ASTF)</b>	<b>5,620.0</b>	
	CCS HB 50 Reappropriation	400.0	
	Unfunded Salary Adjustments	(8.9)	

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

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

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## **Capital Appropriation History**

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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1984	23	2	UAF	Duckering Building Addition Completion	5,000.0			5,000.0	
1984	23	2	UAF	Essential Equipment	665.0			665.0	
1984	23	2	UAF	Housing Phase I Completion	400.0			400.0	
1984	23	2	UAF	Large Animal Medicine & Surgery Facility	55.0			55.0	
1984	23	2	UAF	Patty Building Addition Design/Engineering	600.0			600.0	
1984	23	2	UAF	University Library Acquisitions	50.0			50.0	
1984	23	2	UAA	UAA/ACC Student Housing	11,800.0			11,800.0	
1984	23	2	UAS	Library Books	150.0			150.0	
1984	23	3	UAS	Physical Education Facility Planning & Design	400.0			400.0	
1984	23	3	UAS	Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0			1,000.0	
1984	23	3	UAF	Fisheries Industrial Technology Center Design	500.0			500.0	
1984	23	3	UAS	Physical Facilities	1,250.0			1,250.0	
1984	23	3	UAA	Homer Campus Instructional Equipment	40.0			40.0	
1984	23	3	UAF	Parking Lot & Road Construction	240.0			240.0	
1984	23	3	UAA	Cordova Basic Skills Laboratory/Software	50.0			50.0	
1984	23	3	UAA	Valdez Basic Skills Laboratory/Software	50.0			50.0	
1984	23	3	UAA	Valdez Dormitory Improvements/Roofing	50.0			50.0	
1984	23	3	UAA	Valdez Instructional Equipment Installation	179.9			179.9	
1984	23	4	UAA	Valdez Vocational Shop Equipment Repair/Purchase	25.0			25.0	
1984	24	17	UAF	Agricultural Experimental Station Plot Combine	30.5			30.5	
1984	24	17	UAF	Arctic Environmental Information System Equipment	70.0			70.0	
1984	24	17	UAF	Drill Core & Sample Storage/Library Facility	400.0			400.0	
1984	24	17	UAF	Duckering Completion	300.0			300.0	

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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1984	24	69	UAF	Alaska Government High School Textbook Project	135.0			135.0	
1984	24	70	UAF	Symphonic Instrument Repair & Replacement	65.0			65.0	
1984	24	70	UAF	Alaska Mineral Market Potential Study	110.0			110.0	
1984	24	70	UAF	University Science Endowment	250.0			250.0	
1984	24	70	UAF	Statewide Services Building	400.0			400.0	
1984	24	70	UAF	Agriculture Development Vehicles	29.0			29.0	
1984	24	70	UAF	Sheep Creek Road Widening & Repair	250.0			250.0	
1984	24	70	UAF	Lathrop & Stevens Hall Renovations	1,888.0			1,888.0	
1984	24	70	UAA	UAA classroom/Laboratory Building Phase II	16,677.0			16,677.0	
1984	24	70	UAS	UAS Student Housing Phase I	8,590.0			8,590.0	
1984	24	70	UAS	Campus Access Road	1,000.0			1,000.0	
1984	24	70	UAA	ACC Classroom/Administrative Building	1,100.0			1,100.0	
1984	45	12	UAF	Calcium Magnesium Acetate Project	100.0			100.0	
1984	45	14	UAA	Valdez Science Laboratory/Aquacultural Support	100.0			100.0	
1984	171	27	UAF	Appropriation made in SLA 1984, ch 22, p.3, line 19 "University/Old Nenana shoulder widening" is transferred from DOT to UAF	163.0			163.0	
1984	171	29	UAF	Appropriation made by sec. 286, ch. 50, SLA 1980, page 62, line 7, is transferred to the University of Alaska Fairbanks	0.0			0.0	
1984	171	60	UAF	Capitalization of Physical Sciences Endowment	250.0			250.0	
1984	171	60	UAF	Duckering Building Addition Completion	300.0			300.0	
1984	171	60	UAF	Equipment Replacement/Upgrades	400.0			400.0	
1984	171	60	UAF	KUAC Capital Equipment	100.0			100.0	
1984	171	60	UAF	Museum Collections Acquisition	300.0			300.0	
1984	171	60	UAF	Power Plant Expansion.	4,000.0			4,000.0	
1984	171	60	UAF	School of Mineral Engineering Electron Microscope Laboratory.	436.0			436.0	
1984	171	61	UAA	Instructional/Administrative/Physical Equipment	600.0			600.0	
1984	171	61	UAA	ACC - Alterations/Renovations	550.0			550.0	
1984	171	61	UAA	ACC - Instructional Equipment	560.0			560.0	
1984	171	61	UAA	ACC - Microcomputer Purchase	180.0			180.0	
1984	171	61	UAA	PWSCC - Valdez Science Laboratory/ Aquaculture Support	250.0			250.0	
<b>1984 Total (FY85)</b>					<b>\$77,511.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$77,511.6</b>	
1985	96	24	SPS	Statewide Programs and Services Building Construction	3,000.0			3,000.0	
1985	96	24	UAF	Agricultural Experiment Research Equipment	74.0			74.0	
1985	96	24	UAF	Instructional Equipment Acquisition	25.0			25.0	
1985	96	24	UAF	Museum Equipment Acquisition	47.0			47.0	
1985	96	24	UAF	Petroleum Development Lab Equipment Acquisition	1,000.0			1,000.0	
1985	96	24	UAF	Rasmuson Library Automated Circulation System	100.0			100.0	
1985	96	24	UAF	Rasmuson Library - Material and Equipment Acquisition	70.0			70.0	
1985	96	24	UAF	Rasmuson Library - Polar Collection Acquisition	50.0			50.0	
1985	96	24	UAF	Rosie Creek Fire Research Project	60.0			60.0	
1985	96	25	UAA	Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	
1985	96	25	UAS	Site Acquisition/Development/Access Road/Equipment	500.0			500.0	
1985	96	25	UAA	ACC - Essential Equipment/Life Safety Code Compliance/Repair/Renovation	262.0			262.0	
1985	96	25	UAA	KPC - Welding Shop Exhaust Equipment	50.0			50.0	
1985	96	25	UAS	KEC - Science Laboratory	55.0			55.0	
1985	96	25	UAF	Kuskokwim Community College Regional Bridge	34.4			34.4	
1985	96	25	UAA	PWSCC - Classrooms	600.0			600.0	
1985	96	26	UAA	PWSCC - Planning and Design Phase I	250.0			250.0	
1985	96	26	UAF	TVCC - Life/Health, Safety and Security Improvements	60.0			60.0	
1985	96	26	UAF	TVCC - Moose Creek Center Repair and Renovation	120.0			120.0	
1985	105	11	UAA	ACC - Emergency Structural Repairs to Buildings G and H	85.0			85.0	
1985	105	11	UA	Section 6, ch. 121, SLA 1980 Title Change.	0.0			0.0	
1985	105	64	UAA	ACC - Life Safety and Code Compliance Improvements	125.0			125.0	
1985	105	139	UAA	Appropriated to UAA for acquisition of essential equipment	25.0			25.0	
1985	105	139	UAA	Appropriated to ACC for acquisition of essential equipment	25.0			25.0	
<b>1985 Total (FY86)</b>					<b>\$6,879.4</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6,879.4</b>	



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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1986	91	1	UAF	Relating to financing expansion of the power plant on the Fairbanks Campus			6,500.0	6,500.0	UA Receipts
1986	128	23	SPS	Statewide Programs and Services Butrovich Building Construction Phase IV	6,000.0			6,000.0	
1986	128	23	SPS	SPS - Fire code and Safety Improvements	400.0			400.0	
1986	128	23	UAF	Agriculture Experiment Station centralized fire detection system	35.0			35.0	
1986	128	23	UAF	Duckering Building addition equipment	240.0			240.0	
1986	128	23	UAF	Library Equipment	80.0			80.0	
1986	128	23	UAF	Power Plant Expansion			2,500.0	2,500.0	UA Receipts
1986	128	23	UAA	Campus Security and Fire Monitoring System	128.8			128.8	
1986	128	23	UAA	College of Arts and Sciences Heating Ventilation and Air Conditioning Upgrade	640.0			640.0	
1986	128	24	UAS	Library Resource Center - Phase I	3,000.0			3,000.0	
1986	128	24	UAA	ACC - Laboratory/Administration Building Site Development and Construction Phase I	2,000.0			2,000.0	
1986	128	24	UAA	ACC - Building "A" Fire Doors Code Correction	100.0			100.0	
1986	128	24	UAF	FITC - Phase I Facility Site Development	1,000.0			1,000.0	
1986	128	24	UAS	ICC - Mount Edgecumbe Shared Use Facility	875.0		3,000.0	3,875.0	
1986	128	24	UAA	Homer Campus Purchase and Renovate New Facility	500.0			500.0	
1986	128	24	UAA	Kodiak CC - Campus Upgrade	60.0			60.0	
1986	128	24	UAA	PWSCC - Purchase and Renovate New Campus Facility	1,200.0			1,200.0	
1986	128	24	UAF	TVCC - Purchase and Renovate New Facility	900.0			900.0	
1986	130	11	UAA	The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 25, line 22 is repealed				0.0	
1986	130	11	UAA	The unexpended and unobligated balance of sec. 3, ch. 96, SLA 1985, page 26, line 5, is repealed				0.0	
1986	130	11	UAA	The unexpended and unobligated balance made in sec 2, ch. 24, SLA 1984, page 20, line 5 is repealed				0.0	
1986	130	11	UAA	PWSCC purchase and renovation of a new campus facility at Valdez.	976.0			976.0	
1986	130	12	UAF	TVCC purchase and renovation of a new campus facility [and deferred maintenance projects]. (Reappropriation)				0.0	
1986	130	45	UA	The unexpended and unobligated balances of several appropriations have been repealed.				0.0	
1986	130	45	UAS	UAS planning, site acquisition, design, engineering, and construction of a library.	1,306.3			1,306.3	
1986	130	55	UA	Amend appropriation sec. 9, ch. 204, SLA 1972, page 28, to include "and Energy Conservation" to the title.				0.0	
1986	130	82	UAF	Agriculture and Forestry Experiment Station for the completion of the Rosie Creek Research project	60.0			60.0	
1986	130	82	UAF	UAF for Alaska Museum acquisitions.	5.0			5.0	
1986	130	97	UAF	UAF Geophysical Institute Air/Land Chemical Monitoring System in Arctic Northwest and Western Alaska	88.6			88.6	
1986	130	101	UAF	The unexpended and unobligated balances of several misc. appropriations are repealed and reappropriated to the UAF Polar Library Collection acquisitions				0.0	
<b>1986 Total (FY87)</b>					<b>\$19,594.7</b>	<b>\$0.0</b>	<b>\$12,000.0</b>	<b>\$31,594.7</b>	

# University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1987	3	4	UAF	UA equipment to monitor the St. Augustine Volcano and other statewide seismic activity. (Reappropriation)				0.0	
1987	3	4	SPS	Title change from "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$6,000,000" to "Statewide Programs and Services Butrovich Building construction phase IV (ED20) \$5,682,000"				0.0	
1987	3	4	UAF	UAF modifications to the Elvey Building for the NASA/SARS facility.	318.0			318.0	
1987	3	10	UAF	Title Change; From "(Tanana Valley Community College student housing purchase/bidder designed construction-\$1,000,000) is repealed and reappropriated to the University of Alaska, Tanana Valley Community College, for purchase and renovation of a new campus				0.0	
1987	3	10	UAF	Title Change; From "Tanana Valley Community College purchase and renovate new facility" to "Tanana Valley Community College lease and renovate new facility."				0.0	
1987	3	24	UAA	Prince William Sound Community College space lease. (Reappropriation)	25.0			25.0	
1987	3	55	UAF	Agriculture Experiment Station Matanuska-Susitna Farm - Seed Building Grinding Room Revisions	35.0			35.0	
1987	3	55	UAF	[Museum Building] Life Safety Renovations and Deferred Maintenance Projects	50.0			50.0	
1987	3	55	UAF	Art Building Fume and Dust Control	135.0			135.0	
1987	3	55	UAF	O'Neill Building General Life Safety Renovations	447.5			447.5	
1987	3	55	UAF	Mineral Industry Research Laboratory Micro-Elemental Analyzer	64.0			64.0	
1987	3	55	UAF	Department of Physics Amplifier	27.0			27.0	
1987	3	55	UAF	School of Engineering Laboratory Equipment	50.0			50.0	
1987	3	55	UAF	Institute of Arctic Biology Ultracentrifuge	40.0			40.0	
1987	3	55	UAA	School of Engineering Hydraulic Tests Equipment	40.0			40.0	
1987	3	55	UAA	Instructional/Research Equipment and Books Acquisition	500.0			500.0	
1987	3	56	UAS	Biology and Chemistry Laboratory Equipment	20.0			20.0	
1987	3	56	UAS	Library Construction, Equipment and Books			500.0	500.0	UA Receipts
1987	3	56	UAS	Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0			1,500.0	
1987	3	56	UAA	ACC - Laboratory Equipment and Wall Bench	55.0			55.0	

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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1988	10	14	UAA	University of Alaska Anchorage - Library Renovation Phase I	612.1			612.1	
1988	10	15	UAA	UAA - Library/Administration Building Handicap Access	170.0			170.0	
1988	10	15	UAA	UAA - Campus Emergency Security Telephone System	40.0			40.0	
1988	10	15	UAA	UAA - Parking Lot Improvement	85.0			85.0	
1988	10	15	UAA	UAA - Library Building Parking Lot Improvements	75.0			75.0	
1988	10	15	UAA	Mat-Su Community College Facility Repairs and Landscaping	30.0			30.0	
1988	10	15	UAA	Mat-Su Storage Building Construction	60.0			60.0	
1988	10	15	UAF	UAF - Constitutional Hall Heating System Replacement	175.0			175.0	
1988	10	15	UAF	UAF - Arctic Health Research Center Kill Tanks	275.0			275.0	
1988	10	15	UAF	UAF - General Handicapped Access/Barrier Removal	566.0			566.0	
1988	10	15	UAF	UAF - Gruening Sprinkler System Completion	240.0			240.0	
1988	10	15	UAF	UAF - Elvey Annex Sprinkler System Expansion	150.0			150.0	
1988	10	15	UAF	UAF - Lower Commons Sprinkler System	100.0			100.0	
1988	10	15	UAF	Duckering Sprinkler System Completion	220.0			220.0	
1988	10	15	UAF	UAF - Agriculture Experimental Farm Facilities Rehabilitation	65.4			65.4	
1988	10	15	UAF	UAF - Scandinavian Writer's House Improvements	25.0			25.0	
1988	10	15	UAS	UAS - Library Construction	2,500.0			2,500.0	
1988	10	15	SPS	University Trust Land Survey	460.0			460.0	
1988	172	17	UAS	Ketchikan College Paul Building Fire Detection System	55.0			55.0	
1988	172	17	UAS	Ketchikan College Ziegler Building Fire Detection System	56.1			56.1	
1988	172	17	UAS	New and Replacement Capital Equipment / Books	150.0			150.0	
1988	172	17	UAF	Seward IMS Hazardous Materials Storage	30.0			30.0	
1988	172	17	UAF	Fairbanks New and Replacement Capital Equipment / Books	500.0			500.0	
1988	172	17	UAF	PCB Removal	150.0			150.0	
1988	172	17	UAF	Elvey Building Code Corrections	275.0			275.0	
1988	172	17	UAF	Rural College Distance Delivery System	134.0			134.0	
1988	172	17	UAF	Fishery Industry Technology Center	1,000.0			1,000.0	
1988	172	17	UAF	Rosie Creek Fire Research Project	100.0			100.0	
1988	172	17	UAA	UAA - Vocational / Instructional Equipment	250.0			250.0	
1988	172	17	UAA	UAA - Instructional Equipment	150.0			150.0	
1988	172	17	UAA	UAA - Consortium Library Books	300.0			300.0	
1988	172	17	UAA	MAPTS Fire Training	500.0			500.0	
1988	172	18	UAA	KPC - Homer Post Office Renovation	150.0			150.0	
1988	172	18	SPS	SPS - Lease / Purchase Computer Upgrade	300.0			300.0	
1988	172	19	UAA	UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0			350.0	
1988	173	50	UAF	UAF Dormitory Construction (\$11 million) and UAF Lathrop and Stevens Hall Renovations (\$1.88 Million) are repealed.	0.0			0.0	
1988	173	50	UAF	Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0			50.0	
1988	173	73	UAA	PWSCC Copper Basin Extension, classroom equipment (Reappropriation)	0.0			0.0	
1988	173	80	UAA	UAA renovations and soundproofing to the Learning Resource Center	113.7			113.7	
1988	173	80	UAA	UAA renovations to the admissions, records and cashiering counters	46.6			46.6	
1988	173	80	UAA	UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0			70.0	
1988	173	80	UAA	UAA vocational educational training equipment	136.7			136.7	
<b>1988 Total (FY89)</b>					<b>\$10,715.6</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$10,715.6</b>	

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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1989	87	15	UA	UA Statewide repairs and renovations.	1,000.0			1,000.0	
1989	117	6	UAA	UAA for purchase of library books and equipment	10.0			10.0	
1989	117	6	UAA	UAA - for the purchase of library books and equipment	10.0			10.0	
1989	117	90	SPS	Statewide Networks Computer Lease Purchase Payment	300.0			300.0	
1989	117	90	UAF	UAF Elvey Building Code Corrections	1,000.0			1,000.0	
1989	117	90	UAF	UAF Fishery Industrial Technology Center	5,000.0			5,000.0	
1989	117	90	UAF	UAF PCB Removal Fairbanks Campus	250.0			250.0	
1989	117	90	UAF	Institute of Arctic Biology - Greenhouse	950.0			950.0	
1989	117	90	UAF	UAF Major Repair, Renovation, and Equipment	347.5			347.5	
1989	117	90	UAF	KUAC Transmitter	56.0			56.0	
1989	117	90	UAF	Agricultural Experiment Station Cow Barn	150.0			150.0	
1989	117	90	UAA	UAA PCB Removal Providence Avenue Campus	199.5			199.5	
1989	117	90	UAA	Mining and Petroleum Training Service / Fire Training Center	1,400.0			1,400.0	
1989	117	90	UAA	Wet Laboratory Project	1,240.0			1,240.0	
1989	117	90	UAA	Land Acquisition	422.5			422.5	
1989	117	90	UAA	UAA Books and Technical Periodicals	15.1			15.1	
1989	117	91	UAA	UAA Instructional Equipment	21.0			21.0	
1989	117	91	UAA	UAA Library Books	302.6			302.6	
1989	117	91	UAA	UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0			70.0	
1989	117	91	UAA	Alaska Center for International Business Microvax Computer	50.0			50.0	
1989	117	91	UAA	Kodiak College - Library Books	10.0			10.0	
1989	117	91	UAA	Kodiak College - Phase III Toxic Chemical Storage Area	20.0			20.0	
1989	117	91	UAS	UAS Library Space Renovation, Furnish and Equip New Library	1,000.0			1,000.0	
1989	117	91	UAS	Ketchikan Campus Facilities Upgrade	85.0			85.0	
1989	117	91	UAS	UAS Day Care Equipment	20.0			20.0	
1989	117	91	UA	University of Alaska Designated Grants (AS 37.05.316) Nature Conservancy	216.0			216.0	
1989	117	99	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Library Books	50.0			50.0	
1989	117	99	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Ammonia Lab	60.0			60.0	
1989	117	99	UAA	Grants to Municipalities - Mat-Su College library books	50.0			50.0	
<b>1989 Total (FY90)</b>					<b>\$14,305.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$14,305.2</b>	

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

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

# University of Alaska Capital Appropriations SLA 1984-SLA 2003

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1991	96	15	UAA	UAA Library Materials (Reappropriation)	1.6			1.6	
1991	96	59	SPS	Halon Fire Suppression System Replacement	160.0			160.0	
1991	96	59	SPS	Computer Disaster Recovery System Implementation	310.0			310.0	
1991	96	59	UAF	Fairbanks Residence Halls Security Improvements	1,300.0			1,300.0	
1991	96	59	UAF	Fairbanks Geist Museum Electrical Upgrade			100.0	100.0	Federal Receipts
1991	96	59	UAF	Kuskokwim Campus Sackett Dormitory Piling Repair			50.0	50.0	UA Receipts
1991	96	59	UAF	Fairbanks Arctic Health Research Building Laboratory Upgrade			1,000.0	1,000.0	Federal Receipts
1991	96	60	UAF	Fairbanks Chapman Building Electrical Code Corrections	360.0		360.0	720.0	UA Receipts
1991	96	60	UAF	Fairbanks Campus Stuart Hall Roof Repair			129.0	129.0	UA Receipts
1991	96	60	UAF	Fairbanks Campus Walsh Hall Roof Repair			75.9	75.9	UA Receipts
1991	96	60	UAF	Fairbanks Campus Wickersham Hall Roof Repair			191.4	191.4	UA Receipts
1991	96	60	UAF	Fairbanks Campus Moore Hall Roof			168.4	168.4	UA Receipts
1991	96	60	UAF	Fairbanks Campus Harwood Hall Roof Repair			137.5	137.5	UA Receipts
1991	96	60	UAF	Fairbanks Campus Macintosh Hall Roof Repair			117.8	117.8	UA Receipts
1991	96	60	UAF	Fairbanks Campus Hess Commons Roof Repair			398.3	398.3	UA Receipts
1991	96	60	UAF	Fairbanks Campus Chandalar Housing Foundation Repair			281.2	281.2	UA Receipts
1991	96	60	UAF	UAF Repair, Renovation,281.2T-rusing Foundation Repairo.2					UA Receipts

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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1992	5	24	UAF	Appropriated to UAF for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center	50.0			50.0	
1992	5	29	UAF	Title Change; "Tanana Valley Community College Student Housing Purchase/Bidder Design Construction-\$1,000,000" to "University of Alaska, Tanana Valley Community College, for lease and renovation of a new campus facility and for deferred maintenance project				0.0	
1992	5	29	UAF	Title Change; "Museum building life safety renovations" to "Museum building life safety renovations and deferred maintenance projects".				0.0	
1992	5	29	UAF	Title Change; "Fairbanks campus, Goldhill cliffs acquisition" to "Fairbanks campus land, Goldhill cliffs acquisition and deferred maintenance projects".				0.0	
1992	5	29	UAF	Title Change; "Elvey building code corrections" to "Elvey building code corrections and deferred maintenance projects"				0.0	
1992	5	29	UAF	Title Change; "Fairbanks campus upper dorm code corrections" to "Fairbanks campus upper dorm code corrections and deferred maintenance projects".				0.0	
1992	5	61	UAF	UAF - Deferred Maintenance	2,000.0			2,000.0	
1992	5	61	UAF	UAF - Construct Phase V of Butrovich Building	5,000.0			5,000.0	
1992	5	61	UAA	UAA - Soldotna Fire Training Contaminated Site Cleanup		320.0		320.0	Hazardous Waste Fund
1992	5	62	UAA	UAA - Tudor Land Acquisition	1,622.3			1,622.3	
1992	5	62	UAA	UAA - Construct Completion of Class/Lab Building	2,800.0			2,800.0	
1992	5	62	UAA	Mat-Su College Classroom Addition and Alteration	1,500.0			1,500.0	
1992	5	81	UA	UA - Council on Economic Education, Publishing Costs	30.0			30.0	
1992	5	81	UAF	4-H Fisheries Education	2.5			2.5	
1992	5	81	UAF	Doyon House Construction (partial reappropriation FY02)	300.0			300.0	
1992	5	81	UAF	KUAC - Television - Network Record / Playback Automation	31.0			31.0	
1992	5	81	UAF	Geophysical Building Expansion	300.0			300.0	
1992	5	81	UAF	4-H Yukon Fisheries Education and Youth Development Program - Fisheries Science Program	20.0			20.0	
1992			UA	UA - Council on Economic Education, Publishing Costs	329.4			329.4	
1992			UAF	UAF - Repair Building per Code Compliance Order	5,000.0			5,000.0	
1992	5	82	UAA	PWSCC - Repair Heating Ventilation and Air Conditioning	75.0			75.0	
1992	5	82	UAA	Design Aviation Technology Building (matching)	300.0			300.0	
1992	5	82	UAA	Fire Code Compliance	1,000.0			1,000.0	
1992	5	82	UAA	Construction Completion of Classroom Laboratory Building	700.0			700.0	
1992	5	82	UAA	Renovate Lucy Cuddy Center	200.0			200.0	
1992	5	82	UAA	Mat-Su College Classroom Addition and Alteration	2,000.0			2,000.0	
1992	5	82	UAS	Sitka Campus Sign	10.0			10.0	
<b>1992 Total (FY93)</b>					<b>\$23,057.8</b>	<b>\$320.0</b>	<b>\$0.0</b>	<b>\$23,377.8</b>	





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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
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**University of Alaska Capital Appropriations SLA 1984-SLA 2003**

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1998	139	122	UAF	Fairbanks Campus Rasmuson Library		11,801.4		11,801.4	AHFC Bonds
1998	139	122	UAF	Hutchison Career Center		1,600.0		1,600.0	AHFC Bonds

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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
2001	61	48	UAA	University of Alaska Small Business Development Center	450.0			450.0	
2001	61	47	UAF	Arctic Region Supercomputer Purchase			32,000.0	32,000.0	UAR (RPL 45-2-0007)
2001	61	47	UAA	Air Traffic Control Simulator			2,500.0	2,500.0	Fed. Receipt authority
2001	61	48	UA	Systemwide Small Planning, Design and Construction Projects			2,500.0	2,500.0	UAR
2001	61	48	UA	Systemwide Facility Renewal and Renovation to Accommodate Partnership Projects			2,000.0	2,000.0	1M UAR/1M Fed
2001	96	5	UAF	UA Museum Expansion		4,000.0		4,000.0	Tobacco Settlement Bonds (NTSC)
2001	61	48	UA	UA Museum Expansion Project	4,000.0			4,000.0	
2001	96	47	UA	Safety and Highest Priority Renewal and Replacement/ Telecommunications Equipment	1,883.3	1,691.7		3,575.0	1053 Invst.
2001	96	5	UAS	University of Alaska - Southeast Egan Classroom		2,500.0		2,500.0	Tobacco Settlement Bonds (NTSC)
2001	96	5	UAS	Ketchikan - Robertson/Hamilton Technical Education Complex Remodel		1,500.0		1,500.0	Tobacco Settlement Bonds (NTSC)
2001	61	48	UAS	UA Southeast - Design of Robertson/Hamilton Building	125.0			125.0	
2001	61	48	UAA	Prince William Sound Community College Cultural Center/Voc Training Design, Construction or Acquisition					
2001				2001 961,691.73,575.0 (Tobacco Settlement Bonds (NTSC))					

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

SLA	Chap.	Page	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
2002	2	6	UAF	Tanana Valley space renovation		2,000.0		2,000.0	G.O. Bond
2002	2	6	UAF	Chukchi classroom building renovation		580.0		580.0	G.O. Bond
2002	2	6	UAF	Interior/Aleutians classroom building renovation		240.0		240.0	G.O. Bond
2002	2	6	UAF	Northwest College classroom building renovation		190.0		190.0	G.O. Bond
2002	2	6	UAF	Kuskokwim College classroom building renovation		180.0		180.0	G.O. Bond
2002	2	6	UAF	Bristol Bay Campus addition		704.0		704.0	G.O. Bond
2002				Reimbursement for interest on outstanding debt for the following capital projects:					Pending funding in FY04
2002	115	2	UAA	University of Alaska, Anchorage Community and Technical College Center (TPC)					
2002	115	2	UAS	Juneau Readiness Center/UAS Joint Facility, Juneau (TPC 5,470,000)					
<b>2002 Total (FY03)</b>					<b>\$930.0</b>	<b>\$63,204.0</b>	<b>\$17,230.0</b>	<b>\$81,364.0</b>	
2003	82	53	SYS	Safety and Highest Priority R&R	3,641.5			3,641.5	
2003	82	53	UAA	Small Business Development	450			450	
2003	82	54	UAA	UniversityCenterPhaseII			2,400.0	2,400.0	
2003	82	54	SW	SmallProjectReceiptAuthority			5,000.0	5,000.0	
2003	82	53	SW	ProjectandPlanningReceiptAuthority(Systemwide)			10,000.0	10,000.0	
2003	82	53	UAF	Attracting and Retaining Students		10,800.0		10,800.0	
2003	82	54	UAF	West Ridge Research Building (Fairbanks)		16,000.0		16,000.0	
2003	82	53	UAF	Yukon Flats Training Center Expansion (Ft. Yukon)		2,300.0		2,300.0	
<b>2003 Total (FY04)</b>					<b>\$4,091.5</b>	<b>\$29,100.0</b>	<b>\$17,400.0</b>	<b>\$50,591.5</b>	
<b>Grand Total FY85-FY04</b>					<b>259,951.1</b>	<b>280,670.3</b>	<b>235,924.5</b>	<b>776,545.9</b>	

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