





**Approved
Operating and Capital Budgets
Fiscal Year 2006**

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Agency Summary - F

**University of Alaska
FY06 Authorized
Operating Budget**

FY06 Operating Budget

Board of Regents FY06 Request: FY05 Base* \$231.1 million plus \$11.6 million plus the Extraordinary Retirement Program Increases \$6.9 million

FY06 Conference Committee: Base* \$231.1 million, plus \$17.1 million for salary, retirement and fixed cost funding.

Total UA FY06 Funding Allocation:

State Appropriations - Base*

General Fund Match	2,777.3
General Fund Receipts	242,388.1
GF/MHTrust Funds	200.8
*Subtotal	<u>245,366.2</u>

Other State Appropriations

Workforce Development Funds	2,822.6
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State Appropriations Subtotal **248,188.8**

Receipt Authority

Interest Income	4,667.8
Auxiliary Receipts	42,916.7
Student Tuition/Fees	86,616.6
Indirect Cost Recovery	37,183.1
UA Receipts	<u>79,937.8</u>

University Receipts Subtotal 251,322.0

Federal Receipts	137,797.8
State Intra-Agency Receipts	18,800.0
MHTAAR	680.0
CIP Receipts	4,762.2
UA Intra-Agency Receipts	<u>52,674.0</u>

Receipt Authority Subtotal **466,036.0**

Total Management Plan FY06 **714,224.8**

Additional Appropriations** 77.5

Total FY06 Authorized Budget **714,302.3**

State Appropriations by MAU

UA Fairbanks	118,193.4
UA Anchorage	88,714.9
UA Southeast	21,598.0
UA Statewide	<u>19,682.5</u>

UA Total **248,188.8**

*Base includes GF, GF Match, GF Mental Health Trust.

**Additional appropriations include FY06 License Plate Revenue of \$2.5 and Sec 33,SLA05 \$75.0 for Future Farmers of America director position.

FY06 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 affect of this structure is that budget controls are established at the allocation level, but adjustments can be made between those allocations with the concurrence of the Office of the Governor through the revised program process.

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

University of Alaska - Systemwide	
Budget Reductions/Additions - Systemwide Language	Allocation
Budget Reductions/Additions - Systemwide	Allocation
Statewide Programs and Services MAU	
Statewide Services	Allocation
Statewide Networks (ITS)	Allocation
University of Alaska Anchorage MAU	
Anchorage Campus	Allocation
Kenai Peninsula College	Allocation
Kodiak College	Allocation
Matanuska-Susitna College	Allocation
Prince William Sound Community College	Allocation
University of Alaska Fairbanks MAU	
Cooperative Extension Service	Allocation
Bristol Bay Campus	Allocation
Chukchi Campus	Allocation
Fairbanks Campus	Allocation
Fairbanks Organized Research	Allocation
Interior-Aleutians Campus	Allocation
Kuskokwim Campus	Allocation
Northwest Campus	Allocation
Rural College	Allocation
Tanana Valley Campus	Allocation
University of Alaska Southeast MAU	
Juneau Campus	Allocation
Ketchikan Campus	Allocation
Sitka Campus	Allocation

University of Alaska
FY06 Operating Budget Summary
(in thousands)

	General Fund	Non-General Fund	Total Funds
FY05 Operating Budget	231,134.9	434,088.2	665,223.1
Maintenance Level Increments	10,834.0	13,349.2	24,183.2
Program Priorities	735.7	14,556.8	15,292.5
BOR FY06 Maintenance Operating Request	242,704.6	461,994.2	704,698.8
BOR Additional Funding Request:			
Extraordinary TRS/PERS Impact on Retirement Benefits	6,888.2	3,511.8	10,400.0
Health Care Costs	1,065.0	710.0	1,775.0
FY06 Operating Request	250,657.8	466,216.0	716,873.8
FY06 Governor's Budget	246,466.7	465,536.0	712,002.7
FY06 Final Conference Committee	248,188.8	466,036.0	714,224.8
FY06 Management Plan Budget	248,188.8	466,036.0	714,224.8
FFA Director	75.0		75.0
License Plate Revenue	2.5		2.5
FY06 Authorized Budget	248,266.3	466,036.0	714,302.3

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

**Financial Summaries
and
Historical Data**

University of Alaska

Campus Summary	FY04 Actual			FY05 Actual			FY06 BOR Authorization		
	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds
Systemwide Components Summary									
Reductions & Additions								7,846.8	7,846.8
Total SW BRA								7,846.8	7,846.8
Statewide Programs & Services									
Statewide Services	8,373.1	17,539.6	25,912.7	10,033.0	19,592.1	29,625.1	11,849.3	28,386.9	40,236.2
Statewide Networks (ITS)	6,953.8	4,380.9	11,334.7	7,544.4	5,107.6	12,652.0	7,833.2	8,135.0	15,968.2
Total SPS	15,326.9	21,920.5	37,247.4	17,577.4	24,699.7	42,277.1	19,682.5	36,521.9	56,204.4
University of Alaska Anchorage									
Anchorage Campus	66,627.5	97,112.0	163,739.5	71,097.9	99,873.3	170,971.2	75,509.9	125,700.6	201,210.5
Kenai Pen. Col.	4,043.5	3,076.0	7,119.5	4,862.4	3,603.7	8,466.1	5,226.8	4,400.4	9,627.2
Kodiak College	1,977.8	1,221.0	3,198.8	2,084.7	1,006.2	3,090.9	2,224.2	1,466.3	3,690.5
Mat-Su College	3,129.6	3,002.9	6,132.5	3,328.4	2,713.1	6,041.5	3,498.3	4,709.0	8,207.3
Prince Wm Snd CC	1,949.0	3,198.7	5,147.7	2,034.6	2,828.8	4,863.4	2,255.7	3,558.9	5,814.6
Total UAA	77,727.4	107,610.6	185,338.0	83,408.0	110,025.1	193,433.1	88,714.9	139,835.2	228,550.1
University of Alaska Fairbanks									
Bristol Bay Campus	840.9	1,792.4	2,633.3	886.1	1,921.5	2,807.6	937.7	2,072.6	3,010.3
Chukchi Campus	607.1	1,171.7	1,778.8	627.9	851.8	1,479.7	688.0	1,062.9	1,750.9
Cooperative Ext. Service	3,015.1	2,940.9	5,956.0	3,170.4	3,682.7	6,853.1	3,337.7	4,079.0	7,416.7
Fairbanks Campus	72,388.1	92,473.5	164,861.6	76,644.1	94,950.9	171,595.0	83,271.1	110,710.6	193,981.7
Fairbanks Org. Res.	14,810.0	91,674.0	106,484.0	16,304.1	96,466.8	112,770.9	16,843.5	120,830.9	137,674.4
Interior-Aleut. Campus	1,434.2	1,671.5	3,105.7	1,202.3	1,910.0	3,112.3	1,315.0	2,338.6	3,653.6
Kuskokwim Campus	2,077.2	2,966.4	5,043.6	2,145.5	3,311.0	5,456.5	2,369.9	3,369.8	5,739.7
Northwest Campus	1,317.9	1,175.3	2,493.2	1,349.4	77	1,154,826.6	17,544.4	5.4	3,202,943.1

University of Alaska

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support	26,678.8	31,553.0	34,455.9
Instruction	148,323.4	152,818.4	191,078.7
Intercollegiate Athletics	7,367.1	7,933.5	7,724.7
Library Services	16,471.7	14,648.4	14,435.1
Scholarships*	13,900.4	13,921.3	11,723.4
Student Services	26,533.1	28,533.3	27,733.5
Instruction and Student Related	239,274.5	249,407.9	287,151.3
Infrastructure			
Institutional Support	75,560.7	83,830.4	98,790.0
Debt Service	3,385.9	3,675.7	4,358.0
Physical Plant	59,255.8	61,268.8	61,333.2
Infrastructure	138,202.4	148,774.9	164,481.2
Public Service	26,420.8	29,335.8	23,106.2
Research	125,513.5	131,292.0	129,258.7
Auxiliary Services*	37,451.8	37,925.7	42,804.1
Subtotal	566,863.0	596,736.3	646,801.5
Unallocated Authority			67,423.3
Totals	566,863.0	596,736.3	714,224.8
Other Appropriations****	2.1	887.7	77.5
Total by Funding Source			
State Appropriations**	215,583.9	231,134.9	248,188.8
Receipt Authority			
Interest Income	1,026.6	2,263.7	4,667.8
Auxiliary Receipts	37,172.1	37,629.0	42,916.7
Student Tuition/Fees*	61,494.6	69,484.1	86,616.6
Indirect Cost Recovery	29,724.0	31,217.0	37,183.1
University Receipts	51,470.3	56,036.2	79,937.8
University Receipts Subtotal	180,887.6	196,630.0	251,322.0
Federal Receipts	113,054.4	115,955.3	137,797.8
State Inter-Agency Receipts***	9,357.6	10,405.9	18,800.0
MHTAAR	50.0	50.0	680.0
CIP Receipts	2,236.4	2,328.1	4,762.2
UA Intra-Agency Receipts***	45,693.1	40,232.1	52,674.0
Receipt Authority Subtotal	351,279.1	365,601.4	466,036.0
Totals	566,863.0	596,736.3	714,224.8
Other Appropriations****	2.1	887.7	77.5

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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

***In keeping with State reporting requirements, state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

****Other Appropriations in FY04 include License Plate Revenue \$2.1; in FY05 include a reappropriation to UAA \$65.0, TVEP funding \$631.3, additional Workforce Development funding \$189.2, and License Plate Revenue \$2.2; in FY06 include Licence Plate Revenue \$2.5, and FFA Director funding \$75.0.

University of Alaska

Changes FY05 to FY06

FY05 ABS Authorized Operating Budget

FY05 Adjustment to Final ABS Operating Budget

Revised FY05 Authorization

	State Approp.*	Receipt Authority	Total Funds
FY05 ABS Authorized Operating Budget	231,134.9	434,088.2	665,223.1
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	231,134.9	434,088.2	665,223.1

Total University of Alaska	FY02 Actual			FY03 Actual			FY04 Actual			Total Funds	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds
	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds							
Systemwide Components Summary																
Reductions & Additions														7,846.8	7,846.8	
Total SW BRA														7,846.8	7,846.8	
Statewide Programs & Services																
Statewide Services	7,891.2	17,098.5	24,989.7	8,440.0	15,053.2	23,493.2	8,373.1	17,539.6	25,912.7	10,033.0	19,592.1	29,625.1	11,849.3	28,386.9	40,236.2	
Statewide Networks	6,599.6	4,257.1	10,856.7	6,872.1	4,660.0	11,532.1	6,953.8	4,380.9	11,334.7	7,544.4	5,107.6	12,652.0	7,833.2	8,135.0	15,968.2	
Total SPS	14,490.8	21,355.6	35,846.4	15,312.1	19,713.2	35,025.3	15,326.9	21,920.5	37,247.4	17,577.4	24,699.7	42,277.1	19,682.5	36,521.9	56,204.4	
University of Alaska Anchorage																
Anchorage Campus	62,041.1	81,480.6	143,521.7	64,743.2	87,886.0	152,629.2	66,627.5	97,112.0	163,739.5	71,097.9	99,873.3	170,971.2	75,509.9	125,700.6	201,210.5	
Kenai Pen. Col.	3,730.4	2,785.7	6,516.1	4,045.9	2,586.8	6,632.7	4,043.5	3,076.0	7,119.5	4,862.4	3,603.7	8,466.1	5,226.8	4,400.4	9,627.2	
Kodiak College	1,896.6	1,037.2	2,933.8	1,957.5	1,261.8	3,219.3	1,977.8	1,221.0	3,198.8	2,084.7	1,006.2	3,090.9	2,224.2	1,466.3	3,690.5	



University of Alaska Summary
Unrestricted Expenditures by NCHEMS
FY99 Actuals - FY05 Actuals (in thousands)

	FY99	FY04	FY05	% Change FY99-FY05	% Change FY04-FY05
UA Unrestricted Expenditures/Encumbrances					
Academic Support	14,117.9	24,060.1	28,367.3	100.9%	17.9%
Instruction	92,930.2	124,403.6	130,019.6	39.9%	4.5%
Intercollegiate Athletics	5,718.6	7,300.4	7,890.3	38.0%	8.1%
Library Services	11,628.4	15,198.9	15,016.4	29.1%	-1.2%
Scholarships	2,858.3	1,523.5	1,437.6	**See Note	-5.6%

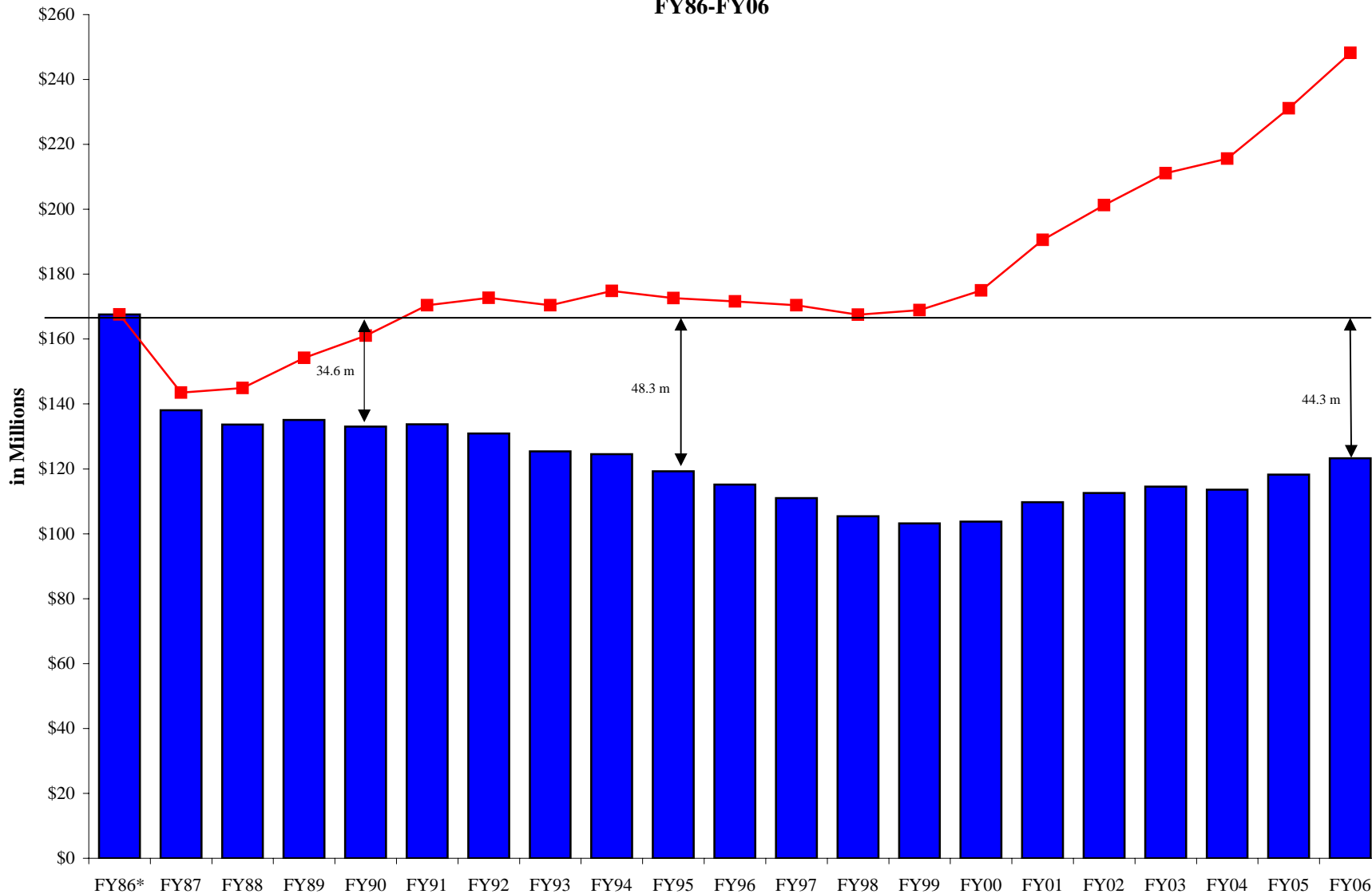
University of Alaska Summary

Total Expenditures by NCHEMS

FY99 Actuals - FY05 Actuals (in thousands)

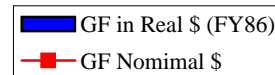
	FY99	FY04	FY05	% Change FY99-FY05	% Change FY04-FY05
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**University of Alaska
State Appropriation** in Real and Nominal Dollars
FY86-FY06**



*UA State Appropriation in FY86 Dollars (Real \$'s)

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





**University of Alaska
Statewide Programs & Services**

Statewide Programs & Services

	FY04 Actuals			FY05 Actuals			FY06 BOR Authorization		
	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds
MAU Summary									
Statewide Services	8,373.1	17,539.6	25,912.7	10,033.0	19,592.1	29,625.1	11,849.3	28,386.9	40,236.2
Statewide Networks (ITS)	6,953.8	4,380.9	11,334.7	7,544.4	5,107.6	12,652.0	7,833.2	8,135.0	15,968.2
Total SPS	15,326.9	21,920.5	37,247.4	17,577.4	24,699.7	42,277.1	19,682.5	36,521.9	56,204.4

	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
NCHEMS Summary			
Instruction and Student Related			
Academic Support	3,328.1	2,840.6	3,976.9
Instruction	1,069.3	1,222.7	900.0
Intercollegiate Athletics			
Library Services			
Scholarships**	72.8	68.7	75.0
Student Services			
Instruction and Student Related	4,470.2	4,132.0	4,951.9
Infrastructure			

Statewide Programs & Services

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	18,567.3	32,658.1	51,225.4
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>18,567.3</u>	<u>32,658.1</u>	<u>51,225.4</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>18,567.3</u>	<u>32,658.1</u>	<u>51,225.4</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>18,567.3</u>	<u>32,658.1</u>	<u>51,225.4</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>18,567.3</u>	<u>32,658.1</u>	<u>51,225.4</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	322.5	370.0	692.5
PERS/TRS Increase	248.5	218.2	466.7
Health Insurance Transition	38.4	44.1	82.5
Total Salaries and Benefits	<u>609.4</u>	<u>632.3</u>	<u>1,241.7</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	36.1	220.9	257.0
Risk Management /Insurance Fees	7.2	14.4	21.6
Debt Service		30.0	30.0
M&R	16.3	20.0	36.3
New Facility Operating Costs			
Network Bandwidth	450.0	450.0	900.0
Total Non Discretionary Fixed Costs	<u>509.6</u>	<u>735.3</u>	<u>1,244.9</u>
Total Maintaining a Solid Foundation	<u>1,119.0</u>	<u>1,367.6</u>	<u>2,486.6</u>
FY06 Program Priorities-Research Program Success		140.0	140.0
Revenue Adjustments			
Total Distributed Incremental Funding	<u>1,119.0</u>	<u>1,507.6</u>	<u>2,626.6</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	3,007.7	1,989.6	4,997.3
FY06 SYSBRA Adjustments	(2,895.1)	366.6	(2,528.5)
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(64.5)		(64.5)
Reallocation to Meet Fixed Costs	(51.9)		(51.9)
Final FY06 Authorization plus Incremental Funding	<u>19,682.5</u>	<u>36,521.9</u>	<u>56,204.4</u>

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

Statewide Programs and Services
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY05 Actuals (in thousands)

	FY99	FY04	FY05	% Change FY99-FY05	% Change FY04-FY05
SPS Unrestricted Expenditures/Encumbrances					
Academic Support	1,626.3	2,699.4	2,332.9	43.4%	-13.6%
Instruction		128.2	37.6	n/a	-70.7%
Intercollegiate Athletics					
Library Services					
Scholarships	48.8	72.8	68.7	**See Note	-5.6%
Student Services					
Instruction and Student Related	1,675.1	2,900.4	2,439.2	**See Note	-15.9%
Institutional Support	22,093.9	28,558.9	32,582.9	47.5%	14.1%
Debt Service	304.5			n/a	n/a
Physical Plant	1,226.9	1,302.4	1,283.6	4.6%	-1.4%
Infrastructure	23,625.3	29,861.3	33,866.5	43.3%	13.4%
Public Service		233.1	404.0	n/a	73.3%
Research					
Auxiliary Services					
Total SPS Unrestricted Expend/Encum	25,300.4	32,994.8	36,709.7	**See Note	11.3%

Statewide Services

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	11,341.1	25,560.8	36,901.9
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	11,341.1	25,560.8	36,901.9
FY06 Increment Funding Requested			
BOR FY06 Operating Request	11,341.1	25,560.8	36,901.9
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	11,341.1	25,560.8	36,901.9
FY06 Additional Appropriation			
FY06 Operating Budget Base	11,341.1	25,560.8	36,901.9
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	217.6	248.5	466.1
PERS/TRS Increase	167.7	146.5	314.2
Health Insurance Transition	25.9	29.6	55.5
Total Salaries and Benefits	411.2	424.6	835.8
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	36.1	220.9	257.0
Risk Management /Insurance Fees	7.2	14.4	21.6

Statewide Networks (ITS)

NCHEMS Summary Instruction and Student Related	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
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Statewide Networks (ITS)

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	7,226.2	7,097.3	14,323.5
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>7,226.2</u>	<u>7,097.3</u>	<u>14,323.5</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>7,226.2</u>	<u>7,097.3</u>	<u>14,323.5</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>7,226.2</u>	<u>7,097.3</u>	<u>14,323.5</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>7,226.2</u>	<u>7,097.3</u>	<u>14,323.5</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	104.9	121.5	226.4
PERS/TRS Increase	80.8	71.7	152.5
Health Insurance Transition	12.5	14.5	27.0
Total Salaries and Benefits	<u>198.2</u>	<u>207.7</u>	<u>405.9</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth	450.0	450.0	900.0
Total Non Discretionary Fixed Costs	<u>450.0</u>	<u>450.0</u>	<u>900.0</u>
Total Maintaining a Solid Foundation	<u>648.2</u>	<u>657.7</u>	<u>1,305.9</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>648.2</u>	<u>657.7</u>	<u>1,305.9</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues			
FY06 SYSBRA Adjustments		380.0	380.0
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(21.0)		(21.0)
Reallocation to Meet Fixed Costs	(20.2)		(20.2)
Final FY06 Authorization plus Incremental Funding	<u>7,833.2</u>	<u>8,135.0</u>	<u>15,968.2</u>

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

University of Alaska Anchorage

University of Alaska Anchorage

MAU Summary	FY04Actuals			FY05Actuals			FY06 BOR Authorization		
	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds
Anchorage Campus	66,627.5	97,112.0	163,739.5	71,097.9	99,873.3	170,971.2	75,509.9	125,700.6	201,210.5
Kenai Pen. Col.	4,043.5	3,076.0	7,119.5	4,862.4	3,603.7	8,466.1	5,226.8	4,400.4	9,627.2
Kodiak College	1,977.8	1,221.0	3,198.8	2,084.7	1,006.2	3,090.9	2,224.2	1,466.3	3,690.5
Mat-Su College	3,129.6	3,002.9	6,132.5	3,328.4	2,713.1	6,041.5	3,498.3	4,709.0	8,207.3
Prince Wm Snd CC	1,949.0	3,198.7	5,147.7	2,034.6	2,828.8	4,863.4	2,255.7	3,558.9	5,814.6
Total UAA	77,727.4	107,610.6	185,338.0	83,408.0	110,025.1	193,433.1	88,714.9	139,835.2	228,550.1

NCHEMS Summary	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Instruction and Student Related			
Academic Support	7,635.2	8,986.2	10,253.1
Instruction	71,385.0	72,096.5	102,253.9
Intercollegiate Athletics	4,213.8	4,846.3	4,731.6
Library Services	4,764.0	5,157.1	5,160.9
Scholarships**	7,313.9	7,563.5	7,597.7
Student Services	13,388.1	14,446.6	13,369.3
Instruction and Student Related	108,700.0	113,096.2	143,366.5
Infrastructure			
Institutional Support	18,857.6	20,584.7	20,679.6
Debt Service	610.9	915.6	821.5
Physical Plant	19,423.3	18,012.6	16,111.8
Infrastructure	38,891.8	39,512.9	37,612.9
Public Service	8,774.1	9,918.4	3,449.1
Research	12,181.4	12,897.1	5,670.4
Auxiliary Services	16,790.7	18,008.5	19,634.9
Subtotal	185,338.0	193,433.1	209,733.8
Unallocated Authority			18,816.3
Totals	185,338.0	193,433.1	228,550.1

Total by Funding Source	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
State Appropriations*	77,727.4	83,408.0	88,714.9
Receipt Authority			
Interest Income	71.4	60.7	140.7
Auxiliary Receipts	16,704.5	17,866.7	19,513.9
Student Tuition/Fees**	35,097.6	39,097.4	48,226.5
Indirect Cost Recovery	3,229.6	3,327.4	4,699.2
University Receipts	14,588.8	15,158.8	20,139.2
University Receipts Subtotal	69,691.9	75,511.0	92,719.5
Federal Receipts	22,543.9	21,640.1	25,501.9
State Inter-Agency Receipts***	5,171.7	5,776.2	8,015.6
MHTAAR	50.0	50.0	287.7
CIP Receipts	834.4	799.0	1,201.2
UA Intra-Agency Receipts***	9,318.7	6,248.8	12,109.3
Receipt Authority Subtotal	107,610.6	110,025.1	139,835.2
Totals	185,338.0	193,433.1	228,550.1

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

**Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

***In keeping with State reporting requirements, in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts, Intra-Agency Receipts will be UA Intra-Agency Receipts.

University of Alaska Anchorage

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	82,879.4	135,792.8	218,672.2
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>82,879.4</u>	<u>135,792.8</u>	<u>218,672.2</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>82,879.4</u>	<u>135,792.8</u>	<u>218,672.2</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>82,879.4</u>	<u>135,792.8</u>	<u>218,672.2</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>82,879.4</u>	<u>135,792.8</u>	<u>218,672.2</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	3,262.5	1,586.4	4,848.9
PERS/TRS Increase	2,515.5	936.6	3,452.1
Health Insurance Transition	389.0	189.4	578.4
Total Salaries and Benefits	<u>6,167.0</u>	<u>2,712.4</u>	<u>8,879.4</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	161.4	1,011.6	1,173.0
Risk Management /Insurance Fees	65.6	131.2	196.8
Debt Service		615.0	615.0
M&R	212.3	204.1	416.4
New Facility Operating Costs	43.1	165.6	208.7
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>482.4</u>	<u>2,127.5</u>	<u>2,609.9</u>
Total Maintaining a Solid Foundation	<u>6,649.4</u>	<u>4,839.9</u>	<u>11,489.3</u>
FY06 Program Priorities-Expansion of AAS Nursing, Revenue Adjustments	434.3	1,067.7	1,502.0
Total Distributed Incremental Funding	<u>7,083.7</u>	<u>5,907.6</u>	<u>12,991.3</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	(2,353.0)	2,937.0	584.0
FY06 SYSBRA Adjustments	1,939.1	(4,636.6)	(2,697.5)
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(653.0)		(653.0)
Reallocation to Meet Fixed Costs	(181.3)	(165.6)	(346.9)
Final FY06 Authorization plus Incremental Funding	<u>88,714.9</u>	<u>139,835.2</u>	<u>228,550.1</u>

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

Anchorage Campus

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support	6,776.4	7,880.0	8,981.8
Instruction	59,632.0	60,461.6	87,829.0
Intercollegiate Athletics	4,213.8	4,846.3	4,731.6
Library Services	4,175.7	4,471.7	4,397.3
Scholarships*	7,459.8	7,569.1	7,288.1
Student Services	11,725.6	12,626.8	11,519.9
Instruction and Student Related	93,983.3	97,855.5	124,747.7
Infrastructure			
Institutional Support	16,295.3	18,177.4	17,744.4
Debt Service	610.9	915.6	821.5
Physical Plant	16,761.3	14,939.4	13,504.3
Infrastructure	33,667.5	34,032.4	32,070.2
Public Service	8,363.4	9,448.4	3,192.6
Research	12,166.5	12,892.2	5,670.4
Auxiliary Services*	15,558.8	16,742.7	18,112.2
Subtotal	163,739.5	170,971.2	183,793.1
Unallocated Authority			17,417.4
Total	163,739.5	170,971.2	201,210.5
	FY04	FY05	FY06 BOR
Total by Funding Source	Actuals	Actuals	Authorized
State Appropriations**	66,627.5	71,097.9	75,509.9
Receipt Authority			
Interest Income	71.4	60.7	140.7
Auxiliary Receipts	15,472.7	16,652.6	17,991.2
Student Tuition/Fees*	30,655.7	34,545.0	42,661.9
Indirect Cost Recovery	3,141.5	3,280.4	4,491.6
University Receipts	12,407.0	12,857.9	16,187.0
University Receipts Subtotal	61,748.3	67,396.6	81,472.4
Federal Receipts	20,936.0	20,516.3	24,346.2
State Inter-Agency Receipts***	4,461.8	5,100.3	6,665.4
MHTAAR	50.0	50.0	287.7
CIP Receipts	834.4	799.0	1,201.2
UA Intra-Agency Receipts***	9,081.5	6,011.1	11,727.7
Receipt Authority Subtotal	97,112.0	99,873.3	125,700.6
Totals	163,739.5	170,971.2	201,210.5

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

Anchorage Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	70,794.5	122,040.2	192,834.7
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>70,794.5</u>	<u>122,040.2</u>	<u>192,834.7</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>70,794.5</u>	<u>122,040.2</u>	<u>192,834.7</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>70,794.5</u>	<u>122,040.2</u>	<u>192,834.7</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>70,794.5</u>	<u>122,040.2</u>	<u>192,834.7</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	2,715.2	1,392.3	4,107.5
PERS/TRS Increase	2,093.5	821.9	2,915.4
Health Insurance Transition	323.7	166.2	489.9
Total Salaries and Benefits	<u>5,132.4</u>	<u>2,380.4</u>	<u>7,512.8</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	161.4	1,011.6	1,173.0
Risk Management /Insurance Fees	65.6	131.2	196.8
Debt Service		565.0	565.0
M&R	212.3	204.1	416.4
New Facility Operating Costs		165.6	165.6
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>439.3</u>	<u>2,077.5</u>	<u>2,516.8</u>
Total Maintaining a Solid Foundation	<u>5,571.7</u>	<u>4,457.9</u>	<u>10,029.6</u>
FY06 Program PrioritiesExpansion of AAS Nursing, Behavioral Revenue Adjustments	434.3	1,067.7	1,502.0
Total Distributed Incremental Funding	<u>6,006.0</u>	<u>5,525.6</u>	<u>11,531.6</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	(2,353.0)	2,937.0	584.0
FY06 SYSBRA Adjustments	1,753.5	(4,636.6)	(2,883.1)
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(543.5)		(543.5)
Reallocation to Meet Fixed Costs	(147.6)	(165.6)	(313.2)
Final FY06 Authorization plus Incremental Funding	<u>75,509.9</u>	<u>125,700.6</u>	<u>201,210.5</u>

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

Kenai Peninsula College

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support	289.3	641.5	586.9
Instruction	4,042.7	4,740.0	6,044.8
Intercollegiate Athletics			
Library Services	158.6	157.9	166.8
Scholarships*	41.0	75.0	231.6
Student Services	608.4	694.2	569.0
Instruction and Student Related	5,140.0	6,308.6	7,599.1
Infrastructure			
Institutional Support	663.4	646.5	779.2
Debt Service			
Physical Plant	845.2	989.0	747.3
Infrastructure	1,508.6	1,635.5	1,526.5
Public Service	78.5	148.7	70.0
Research	14.9	4.9	
Auxiliary Services*	377.5	368.4	431.6
Subtotal	7,119.5	8,466.1	9,627.2
Unallocated Authority			
Total	7,119.5	8,466.1	9,627.2

	FY04	FY05	FY06 BOR
Total by Funding Source	Actuals	Actuals	Authorized
State Appropriations**	4,043.5	4,862.4	5,226.8
Receipt Authority			
Interest Income			
Auxiliary Receipts	377.5	368.4	431.6
Student Tuition/Fees*	1,569.4	1,822.2	1,778.4
Indirect Cost Recovery	23.6	31.8	64.0
University Receipts	716.0	961.6	1,050.2
University Receipts Subtotal	2,686.5	3,184.0	3,324.2
Federal Receipts	6.4	41.2	352.8
State Inter-Agency Receipts***	339.1	372.0	645.2
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	44.0	6.5	78.2
Receipt Authority Subtotal	3,076.0	3,603.7	4,400.4
Totals	7,119.5	8,466.1	9,627.2

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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

***In keeping with State reporting requirements, in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts; Intra-Agency Receipts will be UA Intra-Agency Receipts.

Kenai Peninsula College

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	4,661.9	4,221.6	8,883.5
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	4,661.9	4,221.6	8,883.5
FY06 Increment Funding Requested			
BOR FY06 Operating Request	4,661.9	4,221.6	8,883.5
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	4,661.9	4,221.6	8,883.5
FY06 Additional Appropriation			
FY06 Operating Budget Base	4,661.9	4,221.6	8,883.5

**Distribution of FY06 Additional Funding:
Salaries and Benefits**

Kodiak College

NCHEMS Summary	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Instruction and Student Related			
Academic Support		48.3	83.1
Instruction	1,713.5	1,631.3	1,779.4
Intercollegiate Athletics			
Library Services	133.9	113.8	136.0
Scholarships*	(24.8)	(14.9)	20.5
Student Services	162.1	194.5	242.7
Instruction and Student Related	<u>1,984.7</u>	<u>1,973.0</u>	<u>2,261.7</u>
Infrastructure			
Institutional Support	372.2	410.6	597.1
Debt Service			
Physical Plant	733.2	634.6	500.0
Infrastructure	<u>1,105.4</u>	<u>1,045.2</u>	<u>1,097.1</u>
Public Service			
		1.2	3.0
Research			
Auxiliary Services*	108.7	71.5	159.5
Subtotal	<u>3,198.8</u>	<u>3,090.9</u>	<u>3,521.3</u>
Unallocated Authority			169.2
Total	<u><u>3,198.8</u></u>	<u><u>3,090.9</u></u>	<u><u>3,690.5</u></u>

Total by Funding Source	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
State Appropriations**	1,977.8	2,084.7	2,224.2
Receipt Authority			
Interest Income			
Auxiliary Receipts	108.6	71.5	159.5
Student Tuition/Fees*	439.2	358.3	513.9
Indirect Cost Recovery	14.8	8.4	28.6
University Receipts	49.5	(20.3)	193.5
University Receipts Subtotal	612.1	417.9	895.5
Federal Receipts	305.1	367.7	208.0
State Inter-Agency Receipts***	277.3	220.6	354.5
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	26.5		8.3
Receipt Authority Subtotal	<u>1,221.0</u>	<u>1,006.2</u>	<u>1,466.3</u>
Totals	<u><u>3,198.8</u></u>	<u><u>3,090.9</u></u>	<u><u>3,690.5</u></u>

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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

***In keeping with State reporting requirements, in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts; Intra-Agency Receipts will be UA Intra-Agency Receipts.

Kodiak College

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	2,061.6	1,427.5	3,489.1
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>2,061.6</u>	<u>1,427.5</u>	<u>3,489.1</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>2,061.6</u>	<u>1,427.5</u>	<u>3,489.1</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>2,061.6</u>	<u>1,427.5</u>	<u>3,489.1</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>2,061.6</u>	<u>1,427.5</u>	<u>3,489.1</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	99.6	22.7	122.3
PERS/TRS Increase	76.8	13.4	90.2
Health Insurance Transition	11.9	2.7	14.6
Total Salaries and Benefits	<u>188.3</u>	<u>38.8</u>	<u>227.1</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>188.3</u>	<u>38.8</u>	<u>227.1</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>188.3</u>	<u>38.8</u>	<u>227.1</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues			
FY06 SYSBRA Adjustments			
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(19.9)		(19.9)
Reallocation to Meet Fixed Costs	(5.8)		(5.8)
Final FY06 Authorization plus Incremental Funding	<u>2,224.2</u>	<u>1,466.3</u>	<u>3,690.5</u>

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

Matanuska-Susitna College

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support	251.7	250.8	301.2
Instruction	3,097.0	2,823.0	4,009.7
Intercollegiate Athletics			
Library Services	275.1	373.6	432.8
Scholarships*	(120.5)	(110.9)	28.0
Student Services	653.3	655.8	773.9
Instruction and Student Related	4,156.6	3,992.3	5,545.6
Infrastructure			
Institutional Support	770.7	726.2	857.4
Debt Service			
Physical Plant	670.2	687.0	742.4
Infrastructure	1,440.9	1,413.2	1,599.8
Public Service			
Research			
Auxiliary Services*	535.0	636.0	630.1
Subtotal	6,132.5	6,041.5	7,775.5
Unallocated Authority			431.8
Total	6,132.5	6,041.5	8,207.3
	FY04	FY05	FY06 BOR
Total by Funding Source	Actuals	Actuals	Authorized
State Appropriations **	3,129.6	3,328.4	3,498.3
Receipt Authority			
Interest Income			
Auxiliary Receipts	535.0	592.2	630.1
Student Tuition/Fees*	2,018.1	1,972.0	2,478.2
Indirect Cost Recovery			32.5
University Receipts	89.6	(28.7)	1,107.3
University Receipts Subtotal	2,642.7	2,535.5	4,248.1
Federal Receipts	350.4	125.3	329.2
State Inter-Agency Receipts***			113.3
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	9.8	52.3	18.4
Receipt Authority Subtotal	3,002.9	2,713.1	4,709.0
Totals	6,132.5	6,041.5	8,207.3

*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 scholarships and auxiliary services. For more information see Appendix

Matanuska-Susitna College

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	3,276.8	4,618.4	7,895.2
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	3,276.8	4,618.4	7,895.2
FY06 Increment Funding Requested		0.0	
BOR FY06 Operating Request	3,276.8	4,618.4	7,895.2
Increments not included in Governor's Amended Budget		0.0	
Governor FY06 Operating Budget (Base)	3,276.8	4,618.4	7,895.2
FY06 Additional Appropriation		0.0	
FY06 Operating Budget Base	3,276.8	4,618.4	7,895.2

Distribution of FY06 Additional Funding:

Prince William Sound Community College

NCHEMS Summary	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Instruction and Student Related			
Academic Support	317.8	165.6	300.1
Instruction	2,899.8	2,440.6	2,591.0
Intercollegiate Athletics			
Library Services	20.7	40.1	28.0
Scholarships*	(41.6)	45.2	29.5
Student Services	238.7	275.3	263.8
Instruction and Student Related	3,435.4	2,966.8	3,212.4
Infrastructure			
Institutional Support	756.0	624.0	701.5
Debt Service			
Physical Plant	413.4	762.6	617.8
Infrastructure	1,169.4	1,386.6	1,319.3
Public Service	332.2	320.1	183.5
Research			
Auxiliary Services*	210.7	189.9	301.5
Subtotal	5,147.7	4,863.4	5,016.7
Unallocated Authority			797.9
Total	5,147.7	4,863.4	5,814.6

Total by Funding Source	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
State Appropriations**	1,949.0	2,034.6	2,255.7
Receipt Authority			
Interest Income			
Auxiliary Receipts	210.7	182.0	301.5
Student Tuition/Fees*	415.2	399.9	794.1
Indirect Cost Recovery	49.7	6.8	82.5
University Receipts	1,326.7	1,388.3	1,601.2
University Receipts Subtotal	2,002.3	1,977.0	2,779.3
Federal Receipts	946.0	589.6	265.7
State Inter-Agency Receipts***	93.5	83.3	237.2
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	156.9	178.9	276.7
Receipt Authority Subtotal	3,198.7	2,828.8	3,558.9
Totals	5,147.7	4,863.4	5,814.6

*Commencing in FY03, in accordance with GASB 34, the university is required to report student tuition and fee revenue net of allowances and discounts, with corresponding offsets in scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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

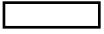
***In keeping with State reporting requirements, in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts; Intra-Agency Receipts will be UA Intra-Agency Receipts.

Prince William Sound Community College

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	2,084.6	3,485.1	5,569.7
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>2,084.6</u>	<u>3,485.1</u>	<u>5,569.7</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>2,084.6</u>	<u>3,485.1</u>	<u>5,569.7</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>2,084.6</u>	<u>3,485.1</u>	<u>5,569.7</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>2,084.6</u>	<u>3,485.1</u>	<u>5,569.7</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	104.6	43.1	147.7
PERS/TRS Increase	80.7	25.5	106.2
Health Insurance Transition	12.5	5.2	17.7
Total Salaries and Benefits	<u>197.8</u>	<u>73.8</u>	<u>271.6</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>197.8</u>	<u>73.8</u>	<u>271.6</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>197.8</u>	<u>73.8</u>	<u>271.6</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues			
FY06 SYSBRA Adjustments			
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(20.9)		(20.9)
Reallocation to Meet Fixed Costs	(5.8)		(5.8)
Final FY06 Authorization plus Incremental Funding	<u>2,255.7</u>	<u>3,558.9</u>	<u>5,814.6</u>

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

University of Alaska Fairbanks



University of Alaska Fairbanks

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	109,350.3	239,829.2	349,179.5
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>109,350.3</u>	<u>239,829.2</u>	<u>349,179.5</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>109,350.3</u>	<u>239,829.2</u>	<u>349,179.5</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>109,350.3</u>	<u>239,829.2</u>	<u>349,179.5</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>109,350.3</u>	<u>239,829.2</u>	<u>349,179.5</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	4,515.6	3,687.5	8,203.1
PERS/TRS Increase	3,481.5	2,176.8	5,658.3
Health Insurance Transition	<u>538.2</u>	<u>440.2</u>	<u>978.4</u>
Total Salaries and Benefits	<u>8,535.3</u>	<u>6,304.5</u>	<u>14,839.8</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	212.9	4,011.6	4,224.5
Risk Management /Insurance Fees	114.6	229.2	343.8
Debt Service		720.0	720.0
M&R	358.6	516.4	875.0
New Facility Operating Costs	34.8	691.0	725.8
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>720.9</u>	<u>6,168.2</u>	<u>6,889.1</u>
Total Maintaining a Solid Foundation	<u>9,256.2</u>	<u>12,472.7</u>	<u>21,728.9</u>
FY06 Program Priorities Behavioral Health Program	265.7	6,517.3	6,783.0
Revenue Adjustments			
Total Distributed Incremental Funding	<u>9,521.9</u>	<u>18,990.0</u>	<u>28,511.9</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	(2,401.7)	10,986.1	8,584.4
FY06 SYSBRA Adjustments	2,982.0	(9,704.8)	(6,722.8)
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(903.9)		(903.9)
Reallocation to Meet Fixed Costs	(355.2)	(3,691.0)	(4,046.2)
Final FY06 Authorization plus Incremental Funding	<u>118,193.4</u>	<u>256,409.5</u>	<u>374,602.9</u>

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

University of Alaska Fairbanks
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY05 Actuals (in thousands)

	FY99	FY04	FY05	% Change FY99-FY05	% Change FY04-FY05
UAF Unrestricted Expenditures/Encumbrances					
Academic Support	5,178.7	11,058.2	14,142.4	173.1%	27.9%

Bristol Bay Campus

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support			
Instruction	2,579.7	2,754.7	2,329.9
Intercollegiate Athletics			
Library Services			
Scholarships*	(15.7)	(16.7)	(17.5)
Student Services			
Instruction and Student Related	2,564.0	2,738.0	2,312.4
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	54.6	55.5	109.0
Infrastructure	54.6	55.5	109.0
Public Service		2.8	
Research			
Auxiliary Services*	14.7	11.3	23.3
Subtotal	2,633.3	2,807.6	2,444.7
Unallocated Authority			565.6
Total	2,633.3	2,807.6	3,010.3
	FY04	FY05	FY06 BOR
Total by Funding Source	Actuals	Actuals	Authorized
State Appropriations**	840.9	886.1	937.7
Receipt Authority			
Interest Income			
Auxiliary Receipts	14.6	11.3	23.3
Student Tuition/Fees*	174.9	189.1	205.4
Indirect Cost Recovery	55.9	57.4	62.2
University Receipts	268.4	215.2	296.3
University Receipts Subtotal	513.8	473.0	587.2
Federal Receipts	1,214.0	1,345.7	1,346.8
State Inter-Agency Receipts***	63.9	96.8	138.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	0.7	6.0	
Receipt Authority Subtotal	1,792.4	1,921.5	2,072.6
Totals	2,633.3	2,807.6	3,010.3

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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Chukchi Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	625.7	1,025.9	1,651.6
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>625.7</u>	<u>1,025.9</u>	<u>1,651.6</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>625.7</u>	<u>1,025.9</u>	<u>1,651.6</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>625.7</u>	<u>1,025.9</u>	<u>1,651.6</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>625.7</u>	<u>1,025.9</u>	<u>1,651.6</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	30.8	10.2	41.0
PERS/TRS Increase	23.8	6.0	29.8
Health Insurance Transition	<u>3.7</u>	<u>1.2</u>	<u>4.9</u>
Total Salaries and Benefits	58.3	17.4	75.7
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>58.3</u>	<u>17.4</u>	<u>75.7</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>58.3</u>	<u>17.4</u>	<u>75.7</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues			
FY06 SYSBRA Adjustments	11.9	19.6	31.5
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(6.2)		(6.2)
Reallocation to Meet Fixed Costs	(1.7)		(1.7)
Final FY06 Authorization plus Incremental Funding	<u><u>688.0</u></u>	<u><u>1,062.9</u></u>	<u><u>1,750.9</u></u>

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

Cooperative Extension Service

NCHEMS Summary

**FY03
Actuals**

**FY05
Actuals**

Cooperative Extension Service

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	3,123.2	3,589.0	6,712.2
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>3,123.2</u>	<u>3,589.0</u>	<u>6,712.2</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>3,123.2</u>	<u>3,589.0</u>	<u>6,712.2</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>3,123.2</u>	<u>3,589.0</u>	<u>6,712.2</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>3,123.2</u>	<u>3,589.0</u>	<u>6,712.2</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	166.7	92.1	258.8
PERS/TRS Increase	128.5	54.4	182.9
Health Insurance Transition	19.9	11.0	30.9
Total Salaries and Benefits	<u>315.1</u>	<u>157.5</u>	<u>472.6</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>315.1</u>	<u>157.5</u>	<u>472.6</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>315.1</u>	<u>157.5</u>	<u>472.6</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues			
FY06 SYSBRA Adjustments	(58.5)	332.5	274.0
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(33.4)		(33.4)
Reallocation to Meet Fixed Costs	(8.7)		(8.7)
Final FY06 Authorization plus Incremental Funding	<u>3,337.7</u>	<u>4,079.0</u>	<u>7,416.7</u>

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

Fairbanks Campus

NCHEMS Summary
Instruction and Student Related

FY04
Actuals

FY05
Actuals

FY06 BOR
Authorized

Fairbanks Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	76,430.5	103,447.5	179,878.0
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>76,430.5</u>	<u>103,447.5</u>	<u>179,878.0</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>76,430.5</u>	<u>103,447.5</u>	<u>179,878.0</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>76,430.5</u>	<u>103,447.5</u>	<u>179,878.0</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>76,430.5</u>	<u>103,447.5</u>	<u>179,878.0</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	3,034.7	1,463.8	4,498.5
PERS/TRS Increase	2,339.6	864.2	3,203.8
Health Insurance Transition	361.6	174.9	536.5
Total Salaries and Benefits	<u>5,735.9</u>	<u>2,502.9</u>	<u>8,238.8</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	212.9	4,011.6	4,224.5
Risk Management /Insurance Fees	114.6	229.2	343.8
Debt Service		720.0	720.0
M&R	358.6	516.4	875.0
New Facility Operating Costs	34.8	691.0	725.8
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>720.9</u>	<u>6,168.2</u>	<u>6,889.1</u>
Total Maintaining a Solid Foundation	<u>6,456.8</u>	<u>8,671.1</u>	<u>15,127.9</u>
FY06 Program Priorities Behavioral Health Program	265.7	6,517.3	6,783.0
Revenue Adjustments			
Total Distributed Incremental Funding	<u>6,722.5</u>	<u>15,188.4</u>	<u>21,910.9</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	(1,401.7)	13,541.3	12,139.6
FY06 SYSBRA Adjustments	2,390.5	(17,775.6)	(15,385.1)
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(607.3)		(607.3)
Reallocation to Meet Fixed Costs	(263.4)	(3,691.0)	(3,954.4)
Final FY06 Authorization plus Incremental Funding	<u><u>83,271.1</u></u>	<u><u>110,710.6</u></u>	<u><u>193,981.7</u></u>

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

Fairbanks Organized Research

NCHEMS Summary		FY04	FY05	FY06 BOR
Instruction and Student Related		Actuals	Actuals	Authorized
Academic Support				
Instruction		499.4	499.6	73.2
Intercollegiate Athletics				
Library Services				
Scholarships*		31.9	103.3	
Actuals FY05	FY06 BOR			
Actuals	Authorized			

Fairbanks Organized Research

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	16,533.9	115,606.4	132,140.3
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>16,533.9</u>	<u>115,606.4</u>	<u>132,140.3</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>16,533.9</u>	<u>115,606.4</u>	<u>132,140.3</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>16,533.9</u>	<u>115,606.4</u>	<u>132,140.3</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>16,533.9</u>	<u>115,606.4</u>	<u>132,140.3</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	691.1	1,897.4	2,588.5
PERS/TRS Increase	532.8	1,120.0	1,652.8
Health Insurance Transition	82.4	226.4	308.8
Total Salaries and Benefits	<u>1,306.3</u>	<u>3,243.8</u>	<u>4,550.1</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>1,306.3</u>	<u>3,243.8</u>	<u>4,550.1</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>1,306.3</u>	<u>3,243.8</u>	<u>4,550.1</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	(1,000.0)	(2,555.2)	(3,555.2)
FY06 SYSBRA Adjustments	187.7	4,535.9	4,723.6
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(138.3)		(138.3)
Reallocation to Meet Fixed Costs	(46.1)		(46.1)
Final FY06 Authorization plus Incremental Funding	<u>16,843.5</u>	<u>120,830.9</u>	<u>137,674.4</u>

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

Interior-Aleutians Campus

NCHEMS Summary	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Instruction and Student Related			
Academic Support	167.3	154.5	175.7
Instruction	2,702.1	2,884.6	3,124.5

Interior-Aleutians Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	1,197.2	1,919.3	3,116.5
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>1,197.2</u>	<u>1,919.3</u>	<u>3,116.5</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>1,197.2</u>	<u>1,919.3</u>	<u>3,116.5</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>1,197.2</u>	<u>1,919.3</u>	<u>3,116.5</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>1,197.2</u>	<u>1,919.3</u>	<u>3,116.5</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	63.7	20.4	84.1
PERS/TRS Increase	49.2	12.0	61.2
Health Insurance Transition	7.6	2.4	10.0
Total Salaries and Benefits	<u>120.5</u>	<u>34.8</u>	<u>155.3</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>120.5</u>	<u>34.8</u>	<u>155.3</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>120.5</u>	<u>34.8</u>	<u>155.3</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
FY06 SYSBRA Adjustments	13.4	384.5	397.9
Adjustment for SYSBRA Issues			
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(12.8)		(12.8)
Reallocation to Meet Fixed Costs	(3.3)		(3.3)
Final FY06 Authorization plus Incremental Funding	<u>1,315.0</u>	<u>2,338.6</u>	<u>3,653.6</u>

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

Kuskokwim Campus

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support	1,478.9	1,154.8	713.2
Instruction	2,067.5	2,647.3	3,311.8
Intercollegiate Athletics			
Library Services	213.6	215.1	159.7
Scholarships*	(39.2)	(33.7)	(36.0)
Student Services	423.0	412.0	361.5
Instruction and Student Related	4,143.8	4,395.5	4,510.2
Infrastructure			
Institutional Support			0.1
Debt Service			
Physical Plant	478.0	559.7	509.3
Infrastructure	478.0	559.7	509.4
Public Service		19.3	
Research			
Auxiliary Services*	421.8	482.0	473.6
Subtotal	5,043.6	5,456.5	5,493.2
Unallocated Authority			246.5
Total	5,043.6	5,456.5	5,739.7
	FY04	FY05	FY06 BOR
Total by Funding Source	Actuals	Actuals	Authorized
State Appropriations**	2,077.2	2,145.5	2,369.9
Receipt Authority			
Interest Income			
Auxiliary Receipts	421.8	482.0	473.6
Student Tuition/Fees*	425.4	390.4	434.2
Indirect Cost Recovery	22.6	112.1	115.0
University Receipts	519.7	499.2	525.4
University Receipts Subtotal	1,389.5	1,483.7	1,548.2
Federal Receipts	1,294.1	1,363.2	1,400.0
State Inter-Agency Receipts***	275.6	397.7	411.6
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	7.2	66.4	10.0
Receipt Authority Subtotal	2,966.4	3,311.0	3,369.8
Totals	5,043.6	5,456.5	5,739.7

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/p01T1p0s

Kuskokwim Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	2,146.5	2,956.7	5,103.2
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	2,146.5	2,956.7	5,103.2
FY06 Increment Funding Requested			
BOR FY06 Operating Request	2,146.5	2,956.7	5,103.2
Increments not included in Governor0eFY06Authority			

Northwest Campus

NCHEMS Summary	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Instruction and Student Related			
Academic Support	514.8	503.7	512.1
Instruction	1,569.5	1,147.5	1,190.9
Intercollegiate Athletics			
Library Services	92.8	48.8	39.7
Scholarships*	(9.9)	(8.2)	(14.5)

Rural College

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support	897.2	1,098.9	1,271.8
Instruction	6,046.9	7,788.6	8,019.8
Intercollegiate Athletics			
Library Services			
Scholarships*	(106.5)	(134.6)	(195.0)
Student Services	274.6	304.0	333.1
Instruction and Student Related	7,112.2	9,056.9	9,429.7
Infrastructure			
Institutional Support			
Debt Service			
Physical Plant	40.9	101.4	6.0
Infrastructure	40.9	101.4	6.0
Public Service			
Research			
Auxiliary Services*	703.1	780.5	872.8
Subtotal	7,856.2	9,938.8	10,308.5
Unallocated Authority			614.8
Total	7,856.2	9,938.8	10,923.3

	FY04	FY05	FY06 BOR
Total by Funding Source	Actuals	Actuals	Authorized
State Appropriations**	3,376.4	4,038.7	4,090.0
Receipt Authority			
Interest Income			
Auxiliary Receipts	703.2	780.5	872.8
Student Tuition/Fees*	1,629.0	2,218.8	2,371.0
Indirect Cost Recovery	230.9	70.2	209.5
University Receipts	993.4	1,243.3	1,330.0
University Receipts Subtotal	3,556.5	4,312.8	4,783.3
Federal Receipts	632.7	1,029.6	1,400.0
State Inter-Agency Receipts***	221.4	349.0	400.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	69.2	208.7	250.0
Receipt Authority Subtotal	4,479.8	5,900.1	6,833.3
Totals	7,856.2	9,938.8	10,923.3

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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

***In keeping with State reporting requirements, in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts; Intra-Agency Receipts will be UA Intra-Agency Receipts.

Rural College

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	3,738.3	4,042.8	7,781.1
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>3,738.3</u>	<u>4,042.8</u>	<u>7,781.1</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>3,738.3</u>	<u>4,042.8</u>	<u>7,781.1</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>3,738.3</u>	<u>4,042.8</u>	<u>7,781.1</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>3,738.3</u>	<u>4,042.8</u>	<u>7,781.1</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	107.5	57.1	164.6
PERS/TRS Increase	82.8	33.7	116.5
Health Insurance Transition	12.8	6.8	19.6
Total Salaries and Benefits	<u>203.1</u>	<u>97.6</u>	<u>300.7</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>203.1</u>	<u>97.6</u>	<u>300.7</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>203.1</u>	<u>97.6</u>	<u>300.7</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues			
FY06 SYSBRA Adjustments	180.5	2,692.9	2,873.4
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(21.5)		(21.5)
Reallocation to Meet Fixed Costs	(10.4)		(10.4)
Final FY06 Authorization plus Incremental Funding	<u><u>4,090.0</u></u>	<u><u>6,833.3</u></u>	<u><u>10,923.3</u></u>

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

Tanana Valley Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	3,326.2	4,161.9	7,488.1
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	3,326.2	4,161.9	7,488.1
FY06 Increment Funding Requested			
BOR FY06 Operating Request	3,326.2	4,161.9	7,488.1
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	3,326.2	4,161.9	7,488.1
FY06 Additional Appropriation			
FY06 Operating Budget Base	3,326.2	4,161.9	7,488.1
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	196.7	76.2	272.9
PERS/TRS Increase	151.7	45.0	196.7
Health Insurance Transition	23.4	9.1	32.5
Total Salaries and Benefits	371.8	130.3	502.1
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			

University of Alaska Southeast

University of Alaska Southeast

	FY04 Actuals			FY05 Actuals			FY06 BOR Authorization		
	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds	State Approp.*	Receipt Authority	Total Funds
MAU Summary									
Juneau Campus	15,016.0	13,396.1	28,412.1	16,057.8	12,625.3	28,683.1	17,269.8	18,534.5	35,804.3
Ketchikan Campus	1,914.8	1,326.0	3,240.8	2,108.8	1,770.0	3,878.8	2,035.6	2,140.9	4,176.5
Sitka Campus	2,081.0	3,419.6	5,500.6	2,162.6	3,198.3	5,360.9	2,292.6	4,747.2	7,039.8
Total UAS	19,011.8	18,141.7	37,153.5	20,329.2	17,593.6	37,922.8	21,598.0	25,422.6	47,020.6

NCHEMS Summary	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Instruction and Student Related			
Academic Support	3,273.4	3,503.9	3,165.4
Instruction	16,410.4	16,026.1	18,155.1
Intercollegiate Athletics			
Library Services	1,572.7	1,599.5	1,679.5
Scholarships**	1,477.4	1,242.5	1,928.2
Student Services	2,639.6	2,790.6	2,660.6
Instruction and Student Related	25,373.5	25,162.6	27,588.8
Infrastructure			
Institutional Support	3,861.2	4,759.8	5,757.5
Debt Service			
Physical Plant	3,870.6	4,137.8	4,629.3
Infrastructure	7,731.8	8,897.6	10,386.8
Public Service	798.5	563.3	763.9
Research	893.0	612.3	436.1
Auxiliary Services	2,356.7	2,687.0	3,827.5
Subtotal	37,153.5	37,922.8	43,003.1
Unallocated Authority			4,017.5
Totals	37,153.5	37,922.8	47,020.6

Total by Funding Source	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
State Appropriations	19,011.8	20,329.2	21,598.0
Receipt Authority			
Interest Income	18.6	22.9	62.9
Auxiliary Receipts	2,294.6	2,625.0	4,061.1
Student Tuition/Fees	5,782.9	6,508.8	8,244.0
Indirect Cost Recovery	599.2	513.3	1,148.7
University Receipts	2,422.4	2,075.7	3,534.9
University Receipts subtotal	11,117.7	11,745.7	17,051.6
Federal Receipts	5,230.8	4,120.4	5,909.4
State Inter-Agency Receipts***	1,033.8	1,007.6	1,070.0
MHTAAR			105.0
CIP Receipts	159.6	201.4	400.0
UA Intra-Agency Receipts***	599.8	518.5	886.6
Receipt Authority Subtotal	18,141.7	17,593.6	25,422.6
Totals	37,153.5	37,922.8	47,020.6

University of Alaska Southeast
Unrestricted and Total Expenditures by NCHEMS
FY99 Actuals - FY05 Actuals (in thousands)

	FY99	FY04	FY05	% Change FY99-FY05	% Change FY04-FY05
UAS Unrestricted Expenditures/Encumbrances					
Academic Support	2,141.7	2,839.9	3,063.7	43.0%	7.9%
Instruction	8,681.4	12,393.4	12,965.9	49.4%	4.6%
Intercollegiate Athletics					
Library Services	1,091.4	1,531.2	1,558.6	42.8%	1.8%
Scholarships	192.9	(215.5)	(185.1)	**See Note	-14.1%
Student Services	1,610.2	2,593.6	2,471.9	53.5%	-4.7%
Instruction and Student Related	13,717.6	19,142.6	19,875.0	**See Note	3.8%
Institutional Support	2,932.6	3,778.6	4,654.7	58.7%	23.2%
Debt Service					
Physical Plant	3,181.2	3,871.3	4,127.6	29.7%	6.6%
Infrastructure	6,113.8	7,649.9	8,782.3	43.6%	14.8%
Public Service	535.7	293.2	187.1	-65.1%	-36.2%
Research					

Juneau Campus

	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
NCHEMS Summary			
Instruction and Student Related			
Academic Support	2,422.3	2,616.2	2,688.5
Instruction	12,039.7	11,206.2	12,598.5
Intercollegiate Athletics			
Library Services	1,387.6	1,429.1	1,500.2
Scholarships*	1,570.0	1,350.8	1,846.2
Student Services	2,195.0	2,146.9	2,156.7
Instruction and Student Related	19,614.6	18,749.2	20,790.1
Infrastructure			
Institutional Support	2,784.4	3,488.4	4,120.1
Debt Service			
Physical Plant	3,217.9	3,475.9	3,863.6
Infrastructure	6,002.3	6,964.3	7,983.7
Public Service	10.5	6.2	
Research	602.1	514.3	331.1
Auxiliary Services*	2,182.6	2,449.1	3,574.1
Subtotal	28,412.1	28,683.1	32,679.0
Unallocated Authority			3,125.3
Total	28,412.1	28,683.1	35,804.3

	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Total by Funding Source			
State Appropriations**	15,016.0	16,057.8	17,269.8
Receipt Authority			
Interest Income	18.6	22.9	62.9
Auxiliary Receipts	2,120.9	2,386.3	3,355.6
Student Tuition/Fees*	3,857.4	4,265.7	5,852.9
Indirect Cost Recovery	396.8	328.6	893.9
University Receipts	1,675.5	1,595.2	2,066.6
University Receipts Subtotal	8,069.2	8,598.7	12,231.9
Federal Receipts	3,868.8	2,822.4	4,381.5
State Inter-Agency Receipts***	715.0	493.4	600.0
MHTAAR			105.0
CIP Receipts	159.6	201.4	400.0
UA Intra-Agency Receipts***	583.5	509.4	816.1
Receipt Authority Subtotal	13,396.1	12,625.3	18,534.5
Totals	28,412.1	28,683.1	35,804.3

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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

***In keeping with State reporting requirements, in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts; Intra-Agency Receipts will be UA Intra-Agency Receipts.

Juneau Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	16,196.2	17,037.3	33,233.5
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>16,196.2</u>	<u>17,037.3</u>	<u>33,233.5</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>16,196.2</u>	<u>17,037.3</u>	<u>33,233.5</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>16,196.2</u>	<u>17,037.3</u>	<u>33,233.5</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>16,196.2</u>	<u>17,037.3</u>	<u>33,233.5</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	609.8	227.5	837.3
PERS/TRS Increase	470.2	134.3	604.5
Health Insurance Transition	72.7	27.1	99.8
Total Salaries and Benefits	<u>1,152.7</u>	<u>388.9</u>	<u>1,541.6</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	39.6	505.9	545.5
Risk Management /Insurance Fees	12.6	25.2	37.8
Debt Service		135.0	135.0
M&R	48.8	59.5	108.3
New Facility Operating Costs	86.1	141.4	227.5
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>187.1</u>	<u>867.0</u>	<u>1,054.1</u>
Total Maintaining a Solid Foundation	<u>1,339.8</u>	<u>1,255.9</u>	<u>2,595.7</u>
FY06 Program Priorities- Behavioral Health Program		175.0	175.0
Revenue Adjustments			
Total Distributed Incremental Funding	<u>1,339.8</u>	<u>1,430.9</u>	<u>2,770.7</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	(654.0)	300.0	(354.0)
FY06 SYSBRA Adjustments	555.0	(92.3)	462.7
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(122.0)		(122.0)
Reallocation to Meet Fixed Costs	(45.2)	(141.4)	(186.6)
Final FY06 Authorization plus Incremental Funding	<u>17,269.8</u>	<u>18,534.5</u>	<u>35,804.3</u>

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

Ketchikan Campus

	FY04	FY05	FY06 BOR
NCHEMS Summary	Actuals	Actuals	Authorized
Instruction and Student Related			
Academic Support	128.7	148.9	130.6
Instruction	1,851.0	2,189.8	2,182.0
Intercollegiate Athletics			
Library Services	165.1	170.4	179.3
Scholarships*	(39.6)	(51.6)	34.0
Student Services	280.5	485.7	312.9
Instruction and Student Related	2,385.7	2,943.2	2,838.8
Infrastructure			
Institutional Support	349.3	380.1	418.0
Debt Service			
Physical Plant	381.4	368.0	476.9
Infrastructure	730.7	748.1	894.9
Public Service	(4.2)		
Research			
Auxiliary Services*	128.6	187.5	189.3
	Subtotal	3,878.8	3,923.0
Unallocated Authority			253.5
	Total	3,240.8	4,176.5

Total by Funding Source

Sitka Campus

NCHEMS Summary	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
Instruction and Student Related			
Academic Support	722.4	738.8	346.3
Instruction	2,519.7	2,630.1	3,374.6
Intercollegiate Athletics			
Library Services	20.0		
Scholarships*	(53.0)	(56.7)	48.0
Student Services	164.1	158.0	191.0
Instruction and Student Related	3,373.2	3,470.2	3,959.9
Infrastructure			
Institutional Support	727.5	891.3	1,219.4
Debt Service			
Physical Plant	271.3	293.9	288.8
Infrastructure	998.8	1,185.2	1,508.2
Public Service	792.2	557.1	763.9
Research	290.9	98.0	105.0
Auxiliary Services*	45.5	50.4	64.1
Subtotal	5,500.6	5,360.9	6,401.1
Unallocated Authority			638.7
Total	5,500.6	5,360.9	7,039.8

Total by Funding Source	FY04 Actuals	FY05 Actuals	FY06 BOR Authorized
State Appropriations**	2,081.0	2,162.6	2,292.6
Receipt Authority			
Interest Income			
Auxiliary Receipts	45.1	51.2	516.2
Student Tuition/Fees*	1,075.7	1,245.0	1,315.1
Indirect Cost Recovery	183.1	149.0	206.4
University Receipts	578.2	461.2	1,032.3
University Receipts Subtotal	1,882.1	1,906.4	3,070.0
Federal Receipts	1,266.5	990.6	1,319.8
State Inter-Agency Receipts***	256.0	292.2	300.0
MHTAAR			
CIP Receipts			
UA Intra-Agency Receipts***	15.0	9.1	57.4
Receipt Authority Subtotal	3,419.6	3,198.3	4,747.2
Totals	5,500.6	5,360.9	7,039.8

*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 scholarships and auxiliary services. For more information see Appendix F and www.alaska.edu/swbudget/publications/docs/tuitionallowance.pdf

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

***In keeping with State reporting requirements, in FY05 state grants and contracts will not be part of University Receipts, but will be listed as State Inter-Agency Receipts; Intra-Agency Receipts will be UA Intra-Agency Receipts.

Sitka Campus

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget	2,162.6	4,653.3	6,815.9
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>2,162.6</u>	<u>4,653.3</u>	<u>6,815.9</u>
FY06 Increment Funding Requested			
BOR FY06 Operating Request	<u>2,162.6</u>	<u>4,653.3</u>	<u>6,815.9</u>
Increments not included in Governor's Amended Budget			
Governor FY06 Operating Budget (Base)	<u>2,162.6</u>	<u>4,653.3</u>	<u>6,815.9</u>
FY06 Additional Appropriation			
FY06 Operating Budget Base	<u>2,162.6</u>	<u>4,653.3</u>	<u>6,815.9</u>
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	132.2	55.0	187.2
PERS/TRS Increase	102.0	32.4	134.4
Health Insurance Transition	15.8	6.5	22.3
Total Salaries and Benefits	<u>250.0</u>	<u>93.9</u>	<u>343.9</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs			
Risk Management /Insurance Fees			
Debt Service			
M&R			
New Facility Operating Costs			
Network Bandwidth			
Total Non Discretionary Fixed Costs	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Maintaining a Solid Foundation	<u>250.0</u>	<u>93.9</u>	<u>343.9</u>
FY06 Program Priorities			
Revenue Adjustments			
Total Distributed Incremental Funding	<u>250.0</u>	<u>93.9</u>	<u>343.9</u>
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues			
FY06 SYSBRA Adjustments	(87.5)		(87.5)
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	(26.5)		(26.5)
Reallocation to Meet Fixed Costs	(6.0)		(6.0)
Final FY06 Authorization plus Incremental Funding	<u>2,292.6</u>	<u>4,747.2</u>	<u>7,039.8</u>

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

Systemwide Components

Systemwide Components Summary

	State Approp.*	Receipt Authority	Total Funds
Changes FY05 to FY06			
FY05 ABS Authorized Operating Budget		2,107.9	2,107.9
FY05 Adjustment to Final ABS Operating Budget			
Revised FY05 Authorization	<u>0.0</u>	<u>2,107.9</u>	<u>2,107.9</u>
FY06 Maintenance Level Increments	11,569.7	27,906.0	39,475.7
Extraordinary Retirement Program Increases	6,888.2	3,511.8	10,400.0
Addressing New Opportunities for Alaska's Economy	6,100.0	10,500.0	16,600.0
BOR FY06 Operating Request	24,557.9	44,025.7	68,583.6
Supplemental Request	1,065.0	710.0	1,775.0
Revised BOR FY06 Operating Request	25,622.9	44,735.7	70,358.6
Increments not included in Governor's Amended Budget	(10,290.1)	(11,180.0)	(21,470.1)
Governor FY06 Operating Budget (Base)	15,332.8	33,555.7	48,888.5
FY06 Additional Appropriation	1,721.1	500.0	2,221.1
FY06 Operating Budget Base	17,053.9	34,055.7	51,109.6
Distribution of FY06 Additional Funding:			
Salaries and Benefits			
Contract and Policy Mandated Increases	(8,934.0)	(5,949.2)	(14,883.2)
PERS/TRS Increase	(6,888.2)	(3,511.8)	(10,400.0)
Health Insurance Transition	(1,065.0)	(710.0)	(1,775.0)
Total Salaries and Benefits	<u>(16,887.2)</u>	<u>(10,171.0)</u>	<u>(27,058.2)</u>
Non Discretionary Fixed Costs			
Operating and Extraordinary Fixed Costs	(450.0)	(5,750.0)	(6,200.0)
Risk Management /Insurance Fees	(200.0)	(400.0)	(600.0)
Debt Service		(1,500.0)	(1,500.0)
M&R	(636.0)	(800.0)	(1,436.0)
New Facility Operating Costs	(164.0)	(998.0)	(1,162.0)
Network Bandwidth	(450.0)	(450.0)	(900.0)
Total Non Discretionary Fixed Costs	<u>(1,900.0)</u>	<u>(9,898.0)</u>	<u>(11,798.0)</u>
Total Maintaining a Solid Foundation			
	<u>(18,787.2)</u>	<u>(20,069.0)</u>	<u>(38,856.2)</u>
FY06 Program Priorities-Additional Student Demand, Expansion of AAS Nursing, Behavioral Health Program Partnership, WFD Reduction and Research Program Success	(700.0)	(7,900.0)	(8,600.0)
Revenue Adjustments			
Total Distributed Incremental Funding	(19,487.2)	(27,969.0)	(47,456.2)
FY06 Management Plan & FY06 Incremental Funding			
FY06 Revenue Initiative Adjustments			
Adjustment for SYSBRA Issues	2,401.0	(16,212.7)	(13,811.7)
FY06 SYSBRA Adjustments	(2,401.0)	13,974.8	11,573.8
Internal Reallocations			
Reallocation to Meet Retirement and Benefit Costs	1,788.2		1,788.2
Reallocation to Meet Fixed Costs	645.1	3,998.0	4,643.1
Final FY06 Authorization plus Incremental Funding	(0.0)	7,846.8	7,846.8
Other Appropriations**	<u>77.5</u>		<u>77.5</u>

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

**Includes License Plate Revenue of \$2.5, and FFA Director Position funding of \$75.0.

**University of Alaska
FY06 Authorized
Capital Budget**

Capital Budget Overview

	MAU	State Appropriation	Receipt Authority	Total Request	State Appropriation	Receipt Authority	Total
Code, Safety ADA	UA	10,466.0	600.0	11,066.0	2,000.0	600.0	2,600.0
Academic Equipment	UA	1,400.0		1,400.0	750.0		750.0
Computer Engineering	UAF				229.3		229.3
Milling Machine	UAF				71.0		71.0
CAS NMR Instrument	UAA				73.6		73.6
CHSW Health Distance Education Partnership	UAA				45.0		45.0
Engineering	UAA				50.0		50.0
Physics	UAS				30.0		30.0
Chemistry	UAS				20.0		20.0
Held for later allocation 231,210					231.2		231.2
Administrative Equipment	UA	3,003.4	379.5	3,382.9	1,000.0	379.5	1,379.5
Juneau Campus Telecommunications Wiring Replacement	UAS	222.8		222.8	222.8		222.8
Network Security Infrastructure	SW	75.0		75.0	75.0		75.0
Enhance UA Computing Security	UA	166.0		166.0	166.0		166.0
UAA Wireless Network Deployment	UAA	268.9		268.9	268.9		268.9
UAF Network Renewal	UAF	500.0		500.0	267.3		267.3
Room Scheduling Software	UA		154.5	154.5		154.5	154.5
UAS Juneau Campus Telephone System	UAS		225.0	225.0		225.0	225.0
Land and Property	UA	2,150.0	8,790.0	10,940.0		8,790.0	8,790.0
Minor Renewal/Renovation	UA	6,886.5	10,725.0	17,611.5		10,725.0	10,725.0
Major Renewal/Renovation Main Campuses	UA	19,897.0	7,500.0	27,397.0	6,100.0	7,000.0	13,100.0
Major Renewal/Renovation Community Campuses	UA	4,554.0	900.0	5,454.0	4,200.0		4,200.0
Small Business Development Center ¹	UAA	550.0		550.0	550.0		550.0
Subtotal		48,906.9	28,894.5	77,801.4	14,600.0	27,494.5	42,094.5
Integrated Science Facility Phase 1 (P.A. 8,400.0 S) ²	UAA	21,600.0		21,600.0	21,600.0		21,600.0
SFOS Facility Juneau Lena Point (P.A. 9,000.0 S)	UAF	10,000.0		10,000.0	10,000.0		10,000.0
Center for Innov. Learning ANSEP	UAA	500.0	4,455.0	4,955.0	250.0	4,705.0	4,955.0
UAA Student Housing Phase II (P.A. 9,000.0 N)	UAA	150.0	1,000.0	1,150.0	150.0	1,000.0	1,150.0
BiCS Research Component ³	UAF	32,200.0	10,000.0	42,200.0			0.0
BiCS Diagnostic Facility: BiRD (P.A. 14,400.0 S)	UAF		4,760.0	4,760.0		4,760.0	4,760.0
West Ridge Research Logistical Support Facility	UAF		7,000.0	7,000.0		7,000.0	7,000.0
Marine Science Wet Lab	UAS	716.0		716.0			0.0
BiCS Teaching Component	UAF	2,000.0		2,000.0			0.0
University Public Safety Building	UAF	500.0		500.0			0.0
Bookstore/Student Union/Wellsfargo Megaplex	UAA	150.0	16,000.0	16,150.0		16,000.0	16,000.0
School of Nursing Facility-Partnership with ANTHC	UAA	720.0	5,280.0	6,000.0		6,000.0	6,000.0
BiCS Computational Component	UAF		600.0	600.0			0.0
Rasmuson Library Reading Room	UAF		5,000.0	5,000.0		5,000.0	5,000.0
Alaska Statehood Gallery	UAA		1,400.0	1,400.0		1,400.0	1,400.0
Project and Planning Receipt 6(4,mhory)-52928UA	420000.0				0.0PrFil Cizg ReMes		500.0
Marit-Suampuseslanning R142138UAA	150.0	501.0	553.0	553.0			
UnKhinemak Bay Addion	720.0	507.0	557.0	557.0			

Supplemental Information



**Operating Budget
State Appropriation History**



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

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

Based upon Capital Project lapses

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

Year	Appropriation Item	State Approp.	Statutory Reference							
	Base Adj: OMB Partial Release of Gov 10% Restrict	(359.5)								
FY 88	Base	143,700.0								
	Legislative Reductions	(5,898.3)								
FY 88	Conference	137,801.7								
	Veto - Petroleum Dev. Lab Equip	(236.0)	SLA	1987	Chap	95	Page	115	Line	24
FY 88	Enacted	137,565.7	SLA	1987	Chap	95	Page	111	Line	4
	Spec. Approp-PWSCC Lease	25.0	FSSLA	1987	Chap	3	Page	24	Line	3
	Spec. Approp-Restore FY87 Salary Reductions	5,467.9	SLA	1987	Chap	95	Page	4	Line	26
	Spec. Approp-Restore FY87 Salary Reductions	3,477.4								
FY 88	Beginning/Final Authorization	146,536.0								
Verified by MLB	Base Adj: Statewide Restructuring	(600.0)								
	Base Adj: Bunnell Commemorative	(25.0)								
	Base Adj: FY89 Staff Benefit Increase	1,524.9								
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)								
FY 89	Base	147,076.9								
	Program Increases	2,700.5								
FY 89	Conference/Enacted	149,777.4	SLA	1988	Chap	154	Page	88	Line	13
	Re-Approp-SW Networks Computer Maintenance	25.0	SLA	1988	Chap	173	Page	50	Line	2
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	SLA	1988	Chap	154	Page	4	Line	9
	Re-Approp-U.A. Dev. Efforts	76.6	SLA	1988	Chap	173	Page	51	Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	71	Line	14
	Re-Approp-UAF Maintenance	93.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	87	Line	10
	Re-Approp-UAA Upper Div/Extended Sites	48.1	SLA	1988	Chap	173	Page	69	Line	20
	Re-Approp-Mat-Su Library	1.9	SLA	1988	Chap	173	Page	50	Line	8
	Re-Approp-UAS Legislative Internship Pgm.	27.0	SLA	1988	Chap	173	Page	81	Line	5
	Re-Approp-UAS Legislative Internship Pgm.	5.0	SLA	1988	Chap	173	Page	61	Line	20
	Spec. Approp-Insitute for Circumpolar Health	250.0	SLA	1988	Chap	137	Page	1	Line	11
FY 89	Beginning Authorization	151,954.7								
	Supplemental - FY89 Bering Sea Conference	20.0	SLA	1989	Chap	87	Page	10	Line	15
	Supplemental - FY89 Cold Weather	200.0	SLA	1989	Chap	87	Page	10	Line	11
	Supplemental - FY89 Health Benefits	2,051.7	SLA	1989	Chap	87	Page	1	Line	13
FY 89	Final Authorization	154,226.4								
	Base Adj: Supplemental-FY89 Bering Sea Conference	(20.0)								
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)								
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)								
	Base Adj: UAF/RC: Distance Delivery Sys	78.3								
	Base Adj: FY89-90 Hlth/Variable Benefit Adj	2,526.8								
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)								
	Base Adj: Re-Approp-UAA Chair-Private Enterprise	(25.7)								
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)								
	Base Adj: Re-Approp-UAF Sch of Mineral Engineering	(5.0)								
	Base Adj: Re-Approp-UAS Legislative Internship Pgm.	(5.0)								

FY 92	Base	164,324.6						
	Base Adj: FY92 Salary Adjustments	6,778.0						
	Base Adj: FY92 PERS/TRS Increase	2,070.8						
	Base Adj: FY92 FICA/Medicare Increase	427.9						
	Base Adj: Center for Information Technology	300.0						
	Program Increases- FY92 Increments	3,398.5						
	Program Decreases -Unallocated Reduction/SPS Travel	(2,026.8)						
FY 92	Conference	175,273.0						
	Vetoed	(7,173.0)	<i>SLA</i>	1991	<i>Chap</i>	73	<i>Page</i>	80 <i>Line</i> 13
FY 92	Enacted	168,100.0	<i>SLA</i>	1991	<i>Chap</i>	73	<i>Page</i>	78 <i>Line</i> 12
	Reappropriation UAA Library Books	1.6	<i>SLA</i>	1991	<i>Chap</i>	96	<i>Page</i>	15 <i>Line</i> 9
FY 92	Beginning Authorization	168,101.6						
	Supplemental: ACCFT Settlement	3,187.7	<i>FSSLA</i>	1992	<i>Chap</i>	5	<i>Page</i>	5 <i>Line</i> 15

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

Year	Appropriation Item	State Approp.	Statutory Reference					
FY 94	Beginning Authorization (GF/ASTF)	174,948.8						
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	SLA	1994	Chap	92	Page	1 Line 5
FY 94	Final Authorization (GF/ASTF)	175,093.3						
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)						
	Base Adj: ACCFT Supplemental	(144.5)						
FY 95	Base (GF/ASTF)	174,728.8						
	General Reduction	(2,575.9)						
MLB verified 9/9	UACN Telecommunications Charges	(32.4)						
	WAMI Reduction	(100.0)						
FY 95	Conference/Enacted (GF/ASTF)	172,020.5	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
FY 95	Beginning Authorization (GF/ASTF)	172,529.5						
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	SLA	1995	Chap	4	Page	6 Line 14
FY 95	Final Authorization (GF/ASTF)	172,633.5						
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						
FY 96	Governor's Amended Budget (GF/ASTF)	172,961.7						
	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)						
FY 96	Conference (GF/ASTF)	170,361.7						
	Governors veto-Sci & Tech Funds	(100.0)						
FY 96	Enacted (GF/ASTF)	170,261.7	SLA	1995	Chap	94	Page	41 Line 28
FY 96	Beginning Authorization (GF/ASTF)	170,261.7						
	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
FY 96	Final Authorization (GF/ASTF)	171,580.0						
	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						
FY 97	Adjusted Base (GF/ASTF)	172,054.8						
	BOR Increment Request	17,638.7						
	Gov. Unallocated GF Reduction	(19,428.8)						
	Gov. ASTF Reduction	(250.0)						
FY 97	Governor's Original Budget (GF/ASTF)	170,014.7						
	Budget Amendment to Fully Fund CEA, ACCFT	326.7						
FY 97	Governor's Amended Budget (GF/ASTF)	170,341.4						
	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)						

FY 97	Conference/Enacted (GF/ASTF)	168,139.7	<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
FY 97	Beginning/Final Authorization (GF/ASTF)	170,343.6								
	Base Adj: Licence Plate Proceeds	(20.7)								
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4								
FY 98	Adjusted Base (GF/ASTF)	172,121.3								
	BOR Increment S7fbuest-21292.6(175,703.0 TTT(Gov. BUal locted RGFS7fducion -1963748((317,48.7))TTT(Gov. BSTFS7fducion -12458.3((3530.0))TJ/TT6 1 Tf-5.15 -1.53									
	G7fducion Sfor PERS Cos SavingsGnew componnt									
	G7fducion Sfor DP haprgebackS(GSW Networks)35.8									
	G7f.ere CEA ContrcteProcvisions	(2030.2)								

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

Year	Appropriation Item	State Approp.	Statutory Reference			
	Increment Request / CEA salary increase	381.9				
	Increment Request / ACCFT salary increase	464.1				
	Increment Request / United Academic salary increase	1,566.8				
	Increment Request / United Academic Adjunct salary increase	279.0				
	Increment Request / Non-Represented salary increase	2,928.2				
	Increment Request / Inflationary Non-discretionary needs	3,334.1				<i>Not included in Governor's request</i>
	Increment Request / Other increments	7,309.1				<i>Not included in Governor's request</i>
FY 00	Board of Regents' Request (GF/ASTF)	16,263.2				
	Reverse BOR Increment Request (not in Gov.Request)	(10,643.2)				
FY 00	Governor's Amended Budget (GF/ASTF)	5,620.0				
	CCS HB 50 Reappropriation	400.0				
	Unfunded Salary Adjustments	(8.9)				
FY 00	Legislative Authorization (GF/ASTF)	6,011.1				
	Y2K Supplemental Appropriation (CBR)	2,870.0	SLA	1999	Chap 27	Page 4 Line 17
FY 00	Final Authorization (GF/ASTF)	8,881.1				
FY 01	Adjusted Base (GF/ASTF)(Less FY00 Y2K Supplement)	174,974.1				
	HB 312 Appropriation for UA Initiatives	6,565.6	SLA	2000	Chap 133	
	HB 312 Appropriation for UA Initiatives	2,000.0	SLA	2000	Chap 133	
	HB 312 Appropriation for Science and Technology	1,000.0	SLA	2000	Chap 133	
	HB 419 Workers' Compensation Appropriation	62.3	SLA	2000	Chap 105	
	HB 378 Workers' Compensation	3.8	SLA	2000	Chap 89	
	HB 3001 Salary Adjustments:					
	ACCFT	428.5	SLA	2000	Chap 1	
	CEA	164.3	SLA	2000	Chap 1	
	United Academics	1,145.7	SLA	2000	Chap 1	
	United Academic Adjuncts	246.3	SLA	2000	Chap 1	
	Graduate Stipends	200.0	SLA	2000	Chap 1	
	HB 3002 Salary Adjustments:					
	Non-Bargaining Unit	2,976.3	SLA	2000	Chap 1	
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)				
FY 01	Final Authorization (GF/ASTF)	188,766.9				
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	SLA	2000	Chap 132	
FY 01	Total FY01 General Fund Authorization	190,547.9				
	Reverse one time funding measures	(3,981.8)				
	HB 103 Appropriation for UA Initiatives	6,352.9	SLA	2001	Chap 60	
	HB 103 Appropriation for UA Salary Adjustments:					
	ACCFT	423.1	SLA	2001	Chap 60	
	AHECTE	389.0	SLA	2001	Chap 60	
	United Academics	1,070.8	SLA	2001	Chap 60	
	United Academic Adjuncts	168.2	SLA	2001	Chap 60	
	Non-Bargaining Unit	2,959.1	SLA	2001	Chap 60	
	HB 104 GFMHT	200.8	SLA	2001	Chap 62	
	SB 29 ACPE Funding	2,000.0	SLA	2001	Chap 61	
	SB 137 Workforce Development	2,868.9	SLA	2001	Chap 102	
FY 02	Total FY02 General Fund Authorization	202,998.9				
	HB 403 Change in ASTF funding source, funding reduction	(315.0)				
	HB 403 Appropriation for UA Initiatives, sec. 1	2,448.9	SLA	2002	Chap. 94	
	HB 403 Appropriation for UA Salary Adjustments, sec. 28:					
	ACCFT	383.7	SLA	2002	Chap. 94	
	AHECTE	521.1	SLA	2002	Chap. 94	
	United Academics	1,371.6	SLA	2002	Chap. 94	
	United Academic Adjuncts	238.9	SLA	2002	Chap. 94	
	Non-Bargaining Unit	3,150.0	SLA	2002	Chap. 94	
	HB 403 Appropriation License Plate Revenue, sec. 35	15.8	SLA	2002	Chap. 94	
	Reverse HB 403 App. License Plate Revenue	(15.8)				
	HB 104 GFMHT	200.8	SLA	2002	Chap. 95	
FY 03	Total FY03 General Fund Authorization	210,998.9				

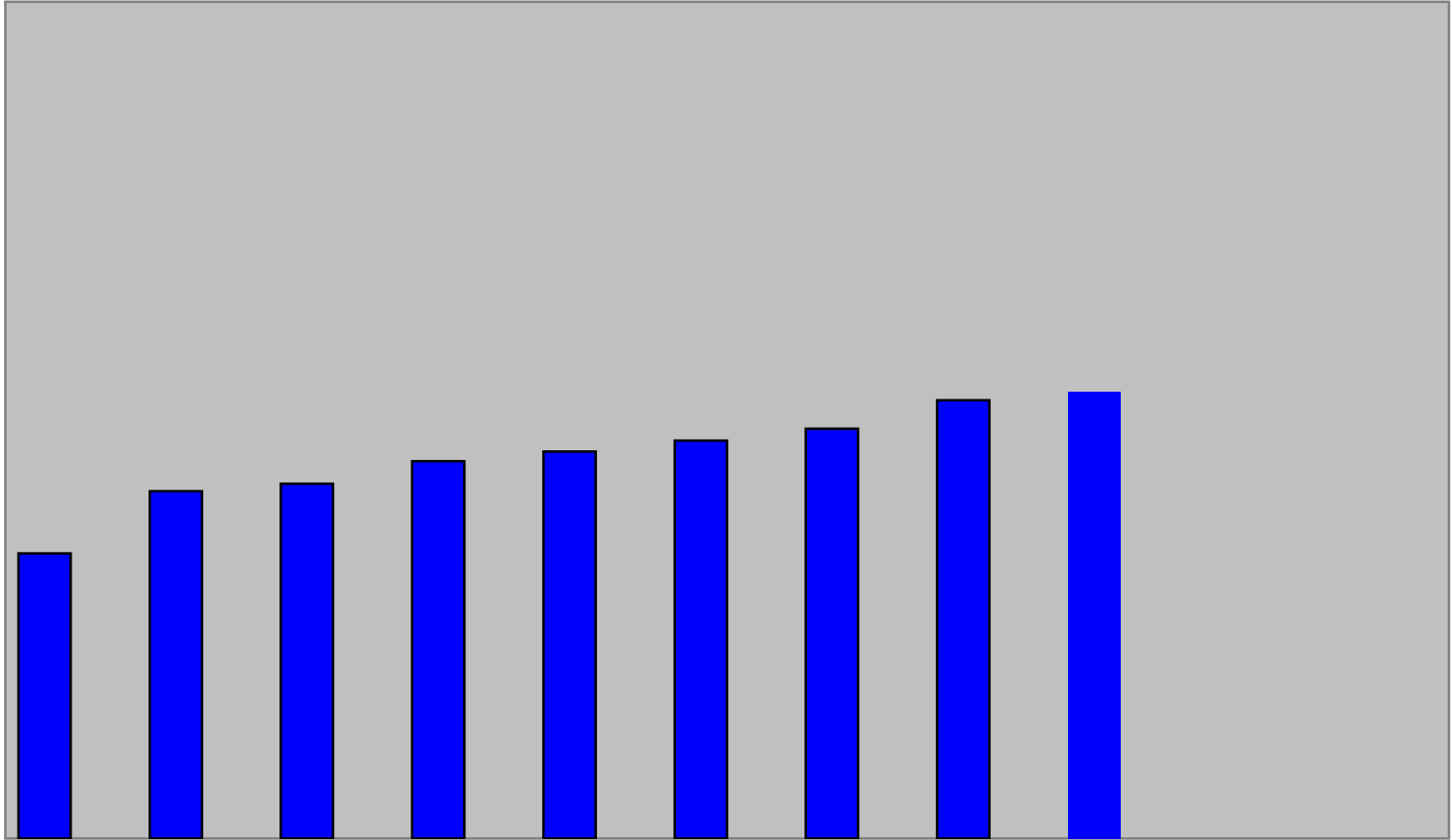
**University of Alaska
State Appropriation Operatin**

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
	Reverse one time funding measures	(200.8)			
	Increments requested but not funded	(2,360.0)			
	CCS SSHB 76 GFMHT	200.8	SLA	2003	Chap 84
FY 04	Total FY04 General Fund Authorization	215,586.0			
	Ch159 Sec 12 SLA04- Workforce Development Funding	631.3			
	Ch 158 Sec 36 SLA04-License Plate Revenue	0.1			
	Ch159 Sec 40 SLA04-Reappropriation for review of record of extension of water service to Sand Lake	65.0			
FY 04	Final FY04 Authorization	216,282.4			
	Reduce FY04 License Plate Revenue	(2.1)			
	Ch159 Sec 59 SLA04	15,800.0	SLA	2004	Chap 159
	Governors Veto	(250.0)			
	Additional GF (Legislative error)	1.0			
	Reverse FY04 GFMHT	(200.8)			
	CH157. SLA04	200.8	SLA	2004	Chap 157
	Ch159 SLA04 Appropriation for UA Salary Adjustments, sec. 59 ©		SLA	2004	Chap 159
	ACCFT	546.0			
	AHECTE	614.9			
	United Academics	2,460.5			
	UA Staff (includes adjuncts)	5,123.8			
	Benefit Adjustment	(5,886.9)			
	PERS/TRS Impact on Retirement Benefits	8,800.0			
	Total Salary Increase-TRS/PERS funded out of 15,800.0	11,658.3			
	FY05 License Plate Revenue	2.1			
FY 05	Total FY05 General Fund Authorization	231,833.4			
	Reduce FY05 License Plate Revenue	(2.1)			
	Reduce FY04 CF of License Plate Revenue to FY05	(0.1)			
	Reduce One Time Item (Reappropriation to UAA for Sand Lake review)	(65.0)			
	Reduce Voc Tech Funding	(631.3)			
	Reverse FY05 GFMHT	(200.8)			
	FY06 GFMHT	200.8	SLA	2005	Chap 5 Sec 1
	Ch 5 SLA05 General Appropriation	17,053.9	SLA	2005	Chap 5 Sec 1
	ACCFT	1,012.4			
	AHECTE	720.9			
	United Academics	3,002.2			
	UA Staff (includes adjuncts)	4,198.5			
	PERS/TRS	6,888.2			
	Health Insurance Transition	1,065.0			
	Campus reallocations to fund salary needs	(1,788.2)			
	Total Salary Increase-TRS/PERS funded out of 17053.9	15,099.0			
FY 06	Total FY06 General Fund Authorization	248,188.8			
	Fund Future Farmers of America State Director Position	75.0	SLA	2005	Chap 3 Sec 33
	FY06 License Plate Revenue	2.5	SLA	2005	Chap 4 Sec 29
FY 06	Total FY06 General Fund Authorization	248,266.3			

Tuition & Fees





Changes in Annual Tuition Charges at NASULGC Member Institutions for Academic Year 2005/2006

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

State	10%	State	10>x>5%	State	5%
University of Colorado at Boulder	27.7%	Kansas State University	9.8%	South Dakota State University	5.0%
University of Kansas	14.3%	University of Idaho	9.3%	Indiana University	4.9%
University of Nevada - Reno	14.3%	University of Virginia	8.8%	Louisiana State University A&M	4.6%
Northern Kentucky University	13.7%	California State University System	8.0%	University of Missouri System	4.4%
Michigan State University	13.5%	University of California System	8.0%	University System of Maryland	4.0%
University of Alaska System**	11.8%	University of Maine	7.8%	University of Iowa	4.0%
University of Alaska Fairbanks	10.3%	Rutgers, The State University of NJ	7.7%	Iowa State University	3.8%
University of North Dakota	10.0%	University of Utah	7.5%	University of Hawaii at Manoa	3.2%
		University System of Georgia	7.5%	University of Massachusetts Amherst	3.0%
		Texas A&M University	7.5%	University of Oregon	2.2%
		University of Montana	7.4%	The University of NC at Charlotte	2.2%
		The Ohio State University*	7.2%	University of Binghamton - SUNY	1.4%
		Southern Illinois University	7.2%		
		Oklahoma State University	7.2%		
		University of Arkansas, Fayetteville	7.0%		
		New Mexico State University	6.9%		
		University of Washington	6.4%		
		Florida State University	6.2%		
		West Virginia University	5.7%		
		University Wyoming	5.6%		
		University of Connecticut	5.6%		

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 at Ohio State University.

**Revenue & NCHEMS
Descriptions**



Revenue Descriptions (continued)

Other Funds:

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

State Inter-Agency Receipts (1007): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only, which prior to FY03 was included in state code 1048. Prior to FY03 state code 1007 was UA Intra-Agency Receipts. UA account codes that went to state code 1007 prior to FY03 now are captured in state code 1174.

MHTAAR (1092): Mental Health Trust Authority Authorized Receipts

CIP Receipts (1061): CIP receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

UA Intra-Agency Receipts (1174): Previously this Fund Source was UA Intra-Agency Receipts (1007). UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

NCHEMS Descriptions

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

Instruction and Student Related:

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning,

NCHEMS Descriptions (continued)

Other:

Public Service:

Salary Adjustments



UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY05
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</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
<u>FY86</u>	- 4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87
<u>FY87</u>	- No step or COLA increases granted	0.0	Paid through reallocation
<u>FY88</u>	- No step or COLA increases granted	0.0	Paid through reallocation
<u>FY89</u>	- No step or COLA increases granted	2,051.7	SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)
<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
<u>FY91</u>	- 4.5% general increase (effective 7/1/90) - \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91)	4,005.6 3,253.5 1,220.0	SLA90/Ch45/P4/L2 (FY91 salary adjustments) SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base SLA91/CH96/P28/L9 (ACCFT arbitration settlement) reversed in FY92 Base
<u>FY92</u>	- 3.0% general increase (effective 7/1/91)	0.0 3,187.7 27.0	Base adjustments offset by veto; Non-covered paid through reallocation SLA92/Ch5/P5/L15 (ACCFT supplemental to fund Bornstein decision) reversed in FY93 Base SLA92/Ch5/P14/L2 (ACCFT adjustment for PWSCC) reversed in FY93 Base
<u>FY93</u>	- 3.0% general increase (effective 7/1/92)	0.0 507.0	Non-covered paid through reallocation SLA93/Ch45/P2/L31 (ACCFT supplemental 3% increase retro to 7/1/92) reversed in FY94 Base
<u>FY94</u>	- 3.0% general increase (effective 1/1/94; excludes CEA because that contract was under negotiation)	0.0 522.2 144.5	Non-covered paid through reallocation SLA93/Ch45/P3/L4 (ACCFT FY94 base adjustment for FY93 3% increase) SLA94/Ch92/P1/L5 (ACCFT supplemental 3% increase retro to 1/1/94) not added to FY95 Base
<u>FY95</u>	- Non-covered faculty/staff: No step or COLA increases granted - ACCFT: Legislature did not approve request for FY95 COLA; no step or COLA increases granted - CEA: \$600/employee bonus and placement of members on new salary schedule effective 1/1/95	0.0 289.0	Paid through reallocation SLA94/Ch92/P2/L2 (ACCFT FY95 base adjustment for FY94 3% increase) see FY96

Year	UA Salary Adjustment	State Approp.	SLA
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UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY05

Year	UA Salary Adjustment	UA Appropriations State Approp.	SLA
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UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY05
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u> <u>Approp.</u>	<u>SLA</u>
FY00	- Non-covered staff: Average 2.5% step increase	2,928.3	SLA99/Ch4/P201 2,928.3 in a separate line of the bill for: Salary Adjustment: Non-Covered Employees. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	- CEA: 1.5% Salary Schedule Adjustment 7/1/99 Step Increases 1/1/00 average 2.5%	381.9	SLA99/Ch4/P201 381.9 in a separate line in the bill for CEA. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
	-	464.1	
	- United Academics: 2.4% for performance based adjustments to eligible unit members 0.6% for discretionary salary increases for promotion, retention, minimum salary range and equity adjustments. Plus a \$400.00 bonus for each member.	1,566.8	
	- United Academics Adjuncts: contract obligation increase of 5% to the minimum salary table.	278.9	SLA99/Ch4/P201 278.9 in a separate line in the bill for ACCFT. Total salary increases requested and shown as funded in the bill \$5,620.0 GF, offset in part by (8.9) reduction.
FY01	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3
	- 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 - FY05
(State Appropriation Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>UA Appropriations</u>	
		<u>State</u>	<u>SLA</u>
		<u>Approp.</u>	
<u>FY02</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions at 1.5%	3,359.1	SLA01/Ch 60
	- 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
<u>FY02</u>	- 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
	- 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	
<u>FY04</u>	- Non-Represented Employees: annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0%	3,989.0	SLA03/Ch 83, Section 1 and Section 29
	- ACCFT - across the board salary increase of 2.6% effective July 1, 2003, the contract obligation only if ACCFT extends the current contract and does not enter contract negotiation. Contract ended June 30, 2003.	383.1	SLA03/Ch 83, Section 1 and Section 29
	- AHECTE: Grid adjustment July 1, 2003 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2003	512.5	SLA03/Ch 83, Section 1 and Section 29

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY05
(State Appropriation Only)

UA Appropriations

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>State</u> <u>Approp.</u>	<u>SLA</u>
FY04	- United Academics: across the board increase of 2.6%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2003 of 0.6% Contract ends December 31, 2003.	1,912.1	SLA03/Ch 83, Section 1 and Section 29
	- United Academic Adjuncts: salary grid floor increase July 1, 2003 of 3.0%, contract was effective January 1, 2002.	148.3	SLA03/Ch 83, Section 1 and Section 29
		6,945.0	

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

FY05	- UA Staff (includes adjuncts): annual performance increase on permanent authorized positions - BOR Policy - 1.0% to 3.0%	5,123.8	SLA04/Ch159, Section 59
	- ACCFT - across the board salary increase of 2.6% effective July 1, 2003, the contract obligation. Contract period July 1, 2003 thru June 30, 2006	546.0	SLA04/Ch159, Section 59
	- AHECTE: Grid adjustment July 1, 2004 of 1.0% and 1-3% step increases on employee's step date. Contract ends December 31, 2006	614.9	SLA04/Ch159, Section 59
	- United Academics: across the board increase of 2.7%; equity and minimum salary range adjustments, retention offers and promotions July 1, 2004 of 0.6% Contract ends December 31, 2006.	2,460.5	SLA04/Ch159, Section 59
		8,745.2	
	Staff Benefit Adjustment	(5,886.9)	
	TRS/PERS Impact on Retirement Benefits	8,800.0	
		11,658.3	

4,198.5 FSSLA05/Ch 4 , Section 1

1,012.4 FSSLA05/Ch 4 , Section 1

720.9 FSSLA05/Ch 4 , Section 1

3,002.2 FSSLA05/Ch 4 , Section 1

8,934.0

6,888.2

1,065.0

16,887.2

Capital Appropriation History



University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total
1984	UAF	Duckering Building Addition Completion	5,000.0			5,000.0
1984	UAF	Essential Equipment	665.0			665.0
1984	UAF	Housing Phase I Completion	400.0			400.0
1984	UAF	Large Animal Medicine & Surgery Facility	55.0			55.0
1984	UAF	Patty Building Addition Design/Engineering	600.0			600.0
1984	UAF	University Library Acquisitions	50.0			50.0
1984	UAA	UAA/ACC Student Housing	11,800.0			11,800.0
1984	UAS	Library Books	150.0			150.0
1984	UAS	Physical Education Facility Planning & Design	400.0			400.0
1984	UAS	Site Preparation, Parking, Utilities, Equipment or Furnishings	1,000.0			1,000.0
1984	UAF	Fisheries Industrial Technology Center Design	500.0			500.0
1984	UAS	Physical Facilities	1,250.0			1,250.0
1984	UAA	Homer Campus Instructional Equipment	40.0			40.0
1984	UAF	Parking Lot & Road Construction	240.0			240.0
1984	UAA	Cordova Basic Skills Laboratory/Software	50.0			50.0
1984	UAA	Valdez Basic Skills Laboratory/Software	50.0			50.0
1984	UAA	Valdez Dormitory Improvements/Roofing	50.0			50.0
1984	UAA	Valdez Instructional Equipment Installation	179.9			179.9
1984	UAA	Valdez Vocational Shop Equipment Repair/Purchase	25.0			25.0
1984	UAF	Agricultural Experimental Station Plot Combine	30.5			30.5
1984	UAF	Arctic Environmental Information System Equipment	70.0			70.0
1984	UAF	Drill Core & Sample Storage/Library Facility	400.0			400.0
1984	UAF	Duckering Completion	300.0			300.0
1984	UAF	Firing Range Vent System Life/Safety Correction	60.0			60.0
1984	UAF	KUAC Capital Equipment	50.0			50.0
1984	UAF	Geophysical Institute Permafrost Laboratory	83.6			83.6
1984	UAF	Museum Acquisitions	60.0			60.0
1984	UAF	Museum, Conservation, Photo Collection	75.0			75.0
1984	UAF	Rasmuson Library Compact Shelving	58.0			58.0
1984	UAF	Rosie Creek Fire Research	169.5			169.5
1984	UAF	Shuttle Bus	38.0			38.0
1984	SPS	Statewide Administration Building Site Preparation/Construction at Fairbanks	5,000.0			5,000.0
1984	UAF	Storage Facilities	100.0	UAA Classroom Design		100.0
1984	UAA	Valdez Community College Building, Design				
1984	UAF	Diesel & Mechanics Program				
1984	UAF	Student Housing Purchase/Bidder Designed Construction				
1984	UA	Need Assessment & Campus Development Plan				
1984	UAF	UAF Power Plant Expansion				
1984	UAF	Forestry Research Areas Coordination				
1984	UAF	Alaska Government High School Textbook Project				
1984	UAF	Symphonic Instrument Repair & Replacement				
1984	UAF	Alaska Mineral Market Potential Study				
1984	UAF	University Science Endowment				
1984	UAF	Statewide Services Building				
1984	UAF	Agriculture Development Vehicles				
1984	UAF	Sheep Creek Road Widening & Repair				
1984	UAF	Lathrop & Stevens Hall Renovations				
1984	UAA	UAA classroom/Laboratory Building Phase II				
1984	UAS	UAS Student Housing Phase I				
1984	UAS	Campus Access Road				
1984	UAA	ACC Classroom/Administrative Building				
1984	UAF	Calcium Magnesium Acetate Project				
1984	UAA	Valdez Science Laboratory/Aquaculture Support				
1984	UAF	Appropriation made in SLA 1984, ch. 22, p.3, line 19 "University/Old Nenana sh is transferred from DOT to UAF				
1984	UAF	Appropriation made by sec. 286, ch. 50, SLA 1980, page 62, line 7, is transferred University of Alaska Fairbanks				
1984	UAF	Capitalization of Physical Sciences Endowment				
1984	UAF	Duckering Building Addition Completion				
1984	UAF	Equipment Replacement/Upgrades				
1984	UAF	KUAC Capital Equipment				
1984	UAF	Museum Collections Acquisition				
1984	UAF	Power Plant Expansion.				
1984	UAF	School of Mineral Engineering Electron Microscope Laboratory.				
1984	UAA	Instructional/Administrative/Physical Equipment				
1984	UAA	ACC - Alterations/Renovations				
1984	UAA	ACC - Instructional Equipment				
1984	UAA	ACC - Microcomputer Purchase				
1984	UAA	PWSCC - Valdez Science Laboratory/ Aquaculture Support				
1984 Total (FY85)						
1985	SPS	Statewide Programs and Services Building Construction				
1985	UAF	Agricultural Experiment Research Equipment				

University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA

University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total
1987	UAF	Department of Physics Amplifier	27.0			27.0
1987	UAF	School of Engineering Laboratory Equipment	50.0			50.0
1987	UAF	Institute of Arctic Biology Ultracentrifuge	40.0			40.0
1987	UAA	School of Engineering Hydraulic Tests Equipment	40.0			40.0
1987	UAA	Instructional/Research Equipment and Books Acquisition	500.0			500.0
1987	UAS	Biology and Chemistry Laboratory Equipment	20.0			20.0
1987	UAS	Library Construction, Equipment and Books			500.0	500.0
1987	UAS	Library Planning, Site Acquisition, Design, Engineering and Construction	1,500.0			1,500.0
1987	UAA	ACC - Laboratory Equipment and Wall Benches	55.0			55.0
1987	UAF	CES - Mining and Petroleum Training Service Oil Well Blowout Control Simulator	170.0			170.0
1987	UAA	KPC - Renovate Homer Post Office Facility	340.0			340.0
1987	UAA	Mat-Su - Ammonia Laboratory - Phase III	70.8			70.8
1987	UAF	Rasmuson Library Polar Materials/Documents	54.5			54.5
1987	UAF	Museum Endowment Fund	50.0			50.0
1987	UAF	Friends of the Museum Collection Acquisition	50.0			50.0
1987	UAF	Friends of the Museum/Conservation of Collection	25.0			25.0
1987	UAF	Friends of the Museum Public Affairs/Mammalogy Project	37.5			37.5
1987	UAF	O'Neill Building Structure and Roof Repair	66.7			66.7
1987	UAF	Fairbanks Power Plant Oil Spill Prevention	180.0			180.0
1987	UAF	Organized Research Equipment	50.0			50.0
1987	UAF	TVCC - Purchase and Renovation of Equipment	100.0			100.0
1987	UAF	Relating to issuance of revenue bonds for refinancing the existing mortgage loan on Yak Estates			2,400.0	2,400.0
1987 Total (FY88)			\$4,501.0	\$0.0	\$2,900.0	\$7,401.0
1988	UAA	University of Alaska Anchorage - Library Renovation Phase I	612.1			612.1
1988	UAA	UAA - Library/Administration Building Handicap Access	170.0			170.0
1988	UAA	UAA - Campus Emergency Security Telephone System	40.0			40.0
1988	UAA	UAA - Parking Lot Improvement	85.0			85.0
1988	UAA	UAA - Library Building Parking Lot Improvements	75.0			75.0
1988	UAA	Mat-Su Community College Facility Repairs and Landscaping	30.0			30.0
1988	UAA	Mat-Su Storage Building Construction	60.0			60.0
1988	UAF	UAF - Constitutional Hall Heating System Replacement	175.0			175.0
1988	UAF	UAF - Arctic Health Research Center Kill Tanks	275.0			275.0
1988	UAF	UAF - General Handicapped Access/Barrier Removal	566.0			566.0
1988	UAF	UAF - Gruening Sprinkler System Completion	240.0			240.0
1988	UAF	UAF - Elvey Annex Sprinkler System Expansion	150.0			150.0
1988	UAF	UAF - Lower Commons Sprinkler System	100.0			100.0
1988	UAF	Duckering Sprinkler System Completion	220.0			220.0
1988	UAF	UAF - Agriculture Experimental Farm Facilities Rehabilitation	65.4			65.4
1988	UAF	UAF - Scandinavian Writer's House Improvements	25.0			25.0
1988	UAS	UAS - Library Construction	2,500.0			2,500.0
1988	SPS	University Trust Land Survey	460.0			460.0
1988	UAS	Ketchikan College Paul Building Fire Detection System	55.0			55.0
1988	UAS	Ketchikan College Ziegler Building Fire Detection System	56.1			56.1
1988	UAS	New and Replacement Capital Equipment / Books	150.0			150.0
1988	UAF	Seward IMS Hazardous Materials Storage	30.0			30.0
1988	UAF	Fairbanks New and Replacement Capital Equipment / Books	500.0			500.0
1988	UAF	PCB Removal	150.0			150.0
1988	UAF	Elvey Building Code Corrections	275.0			275.0
1988	UAF	Rural College Distance Delivery System	134.0			134.0
1988	UAF	Fishery Industry Technology Center	1,000.0			1,000.0
1988	UAF	Rosie Creek Fire Research Project	100.0			100.0
1988	UAA	UAA - Vocational / Instructional Equipment	250.0			250.0
1988	UAA	UAA - Instructional Equipment	150.0			150.0
1988	UAA	UAA - Consortium Library Books	300.0			300.0
1988	UAA	MAPTS Fire Training	500.0			500.0
1988	UAA	KPC - Homer Post Office Renovation	150.0			150.0
1988	SPS	SPS - Lease / Purchase Computer Upgrade	300.0			300.0
1988	UAA	UAA - under Grants to Municipalities (AS 37.05.315): PWSCC College Dorms	350.0			350.0
1988	UAF	UAF Dormitory Construction (\$11 million) and UAF Lathrop and Stevens Hall Renovations (\$1.88 Million) are repealed.	0.0			0.0
1988	UAF	Appropriated to UAF Museum for museum acquisitions contingent on funds repealed in (a) of this section	50.0			50.0
1988	UAA	PWSCC Copper Basin Extension, classroom equipment (Reappropriation)	0.0			0.0
1988	UAA	UAA renovations and soundproofing to the Learning Resource Center	113.7			113.7
1988	UAA	UAA renovations to the admissions, records and cashiering counters	46.6			46.6
1988	UAA	UAA safety repair to hangar door of Merrill Field Aviation Complex	70.0			70.0
1988	UAA	UAA vocational educational training equipment	136.7			136.7
1988 Total (FY89)			\$10,715.6	\$0.0	\$0.0	\$10,715.6
1989	UA	UA Statewide repairs and renovations.	1,000.0			1,000.0
1989	UAA	UAA for purchase of library books and equipment	10.0			10.0
1989	UAA	UAA - for the purchase of library books and equipment	10.0			10.0
1989	SPS	Statewide Networks Computer Lease Purchase Payment	300.0			300.0
1989	UAF	UAF Elvey Building Code Corrections	1,000.0			1,000.0
1989	UAF	UAF Fishery Industrial Technology Center	5,000.0			5,000.0
1989	UAF	UAF PCB Removal Fairbanks Campus	250.0			250.0
1989	UAF	Institute of Arctic Biology - Greenhouse	400.0		550.0	950.0
1989	UAF	UAF Major Repair, Renovation, and Equipment	347.5			347.5
1989	UAF	KUAC Transmitter	56.0			56.0
1989	UAF	Agricultural Experiment Station Cow Barn	150.0			150.0
1989	UAA	UAA PCB Removal Providence Avenue Campus	199.5			199.5
1989	UAA	Mining and Petroleum Training Service / Fire Training Center	1,400.0			1,400.0
1989	UAA	Wet Laboratory Project	1,240.0			1,240.0

University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total
1989	UAA	Land Acquisition	422.5			422.5
1989	UAA	UAA Books and Technical Periodicals	15.1			15.1
1989	UAA	UAA Instructional Equipment	21.0			21.0
1989	UAA	UAA Library Books	302.6			302.6
1989	UAA	UAA - Anchorage College of Career and Vocational Education (CADD Program)	70.0			70.0
1989	UAA	Alaska Center for International Business Microvax Computer	50.0			50.0
1989	UAA	Kodiak College - Library Books	10.0			10.0
1989	UAA	Kodiak College - Phase III Toxic Chemical Storage Area	20.0			20.0
1989	UAS	UAS Library Space Renovation, Furnish and Equip New Library	1,000.0			1,000.0
1989	UAS	Ketchikan Campus Facilities Upgrade	85.0			85.0
1989	UAS	UAS Day Care Equipment	20.0			20.0
1989	UA	University of Alaska Designated Grants (AS 37.05.316) Nature Conservancy	216.0			216.0
1989	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Library Books	50.0			50.0
1989	UAA	University of Alaska Anchorage- Grants to Municipalities (AS 37. 5.315)-Palmer-Mat-Su College Ammonia Lab	60.0			60.0
1989	UAA	Grants to Municipalities - Mat-Su College library books	50.0			50.0
1989 Total (FY90)			\$14,305.2	\$0.0	\$0.0	\$14,305.2
1990	SPS	Systemwide Annual Renewal and Replacement Funding	1,000.0			1,000.0
1990	UAF	Replacement Equipment	600.0			600.0
1990	UAF	Fairbanks Campus, Land Acquisition and Deferred Maintenance Projects	85.2			85.2
1990	UAF	Agriculture and Forestry Experiment Station: Reforestation Monitoring Facility	27.0			27.0
1990	UAF	Fisheries Industrial Technical Center (Kodiak) Phase IV	1,800.0			1,800.0

University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total
1991	UAA	PWSCC - Roof Repair	300.0			300.0
1991	UAA	PWSCC - Computer Lab Equipment	60.0			60.0
1991	UAA	UAA - Facility Renovation for Domestic Observers Training	100.0			100.0
1991	UAA	UAA - Health Center Renovation / Remodeling	94.0			94.0
1991	UAA	Tudor Land Purchase	500.0			500.0
1991	UAA	Mat-Su College Classroom Building	400.0			400.0
1991	UAA	Kodiak College - Library Books Acquisition	25.0			25.0
1991	UAA	Kodiak College - Computer Lab / Administrative Upgrade	40.0			40.0
1991	UAS	Ketchikan Campus - Health and Safety Building Code Requirements	102.0			102.0
1991	UAS	Ketchikan Campus - Building Siding Repair	31.4			31.4
1991	UAS	Ketchikan Campus - Classroom \ Lab Expansion and Improvements	200.0			200.0
1991	UAS	Sitka - Japanski Island Classroom Completion	100.0			100.0
1991	UAS	Juneau Academic/Administrative Space-Repair Renovation / Planning / Design / Maintenance / Land Acquisition	850.0			850.0
1991 Total (FY92)			\$18,997.0	\$0.0	\$3,009.5	\$22,006.5
1992	UAF	Appropriated to UAF for building maintenance and upgrade of the Agriculture and Forestry Experiment Station, Palmer Research Center	50.0			50.0
1992	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	UAF	Title Change; "Museum building life safety renovations" to "Museum building life safety renovations and deferred maintenance projects".				0.0
1992	UAF	Title Change; "Fairbanks campus, Goldhill cliffs acquisition" to "Fairbanks campus land, Goldhill cliffs acquisition and deferred maintenance projects".				0.0
1992	UAF	Title Change; "Elvey building code corrections" to "Elvey building code corrections and deferred maintenance projects"				0.0
1992	UAF	Title Change; "Fairbanks campus upper dorm code corrections" to "Fairbanks campus upper dorm code corrections and deferred maintenance projects".				0.0
1992	UAF	UAF - Deferred Maintenance	2,000.0			2,000.0
1992	UAF	UAF - Construct Phase V of Butrovich Building	5,000.0			5,000.0
1992	UAA	UAA - Soldotna Fire Training Contaminated Site Cleanup		320.0		320.0
1992	UAA	UAA - Tudor Land Acquisition	1,622.3			1,622.3
1992	UAA	UAA - Construct Completion of Class/Lab Building	2,800.0			2,800.0
1992	UAA	Mat-Su College Classroom Addition and Alteration	1,500.0			1,500.0
1992	UA	UA - Council on Economic Education, Publishing Costs	30.0			30.0
1992	UAF	4-H Fisheries Education	2.5			2.5
1992	UAF	Doyon House Construction (partial reappropriation FY02)	300.0			300.0
1992	UAF	KUAC - Television - Network Record / Playback Automation	31.0			31.0
1992	UAF	Geophysical Building Expansion	300.0			300.0
1992	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	UAA	PWSCC - Repair Heating Ventilation and Air Conditioning	75.0			75.0
1992	UAA	Design Aviation Technology Building (matching)	300.0			300.0
1992	UAA	Fire Code Compliance	1,000.0			1,000.0
1992	UAA	Construction Completion of Classroom Laboratory Building	700.0			700.0
1992	UAA	Renovate Lucy Cuddy Center	200.0			200.0
1992	UAA	Mat-Su College Classroom Addition and Alteration	2,000.0			2,000.0
1992	UAS	Sitka Campus Sign	10.0			10.0
1992 Total (FY93)			\$23,270.2	\$320.0	\$0.0	\$23,377.8
1993	UAA	UAA upgrade of auto diesel technology and welding equipment. (Reappropriation)	24.8			24.8
1993	UAF	FITC Addition		3,000.0		3,000.0
1993	UAF	Geophysical Institute Elvey Building Addition Design	800.0			800.0
1993	UAF	Student Recreation Center Completion of Complex	300.0			300.0
1993	UAF	Collection Acquisitions, Mentorships	61.0			61.0
1993	UAF	Contaminated Site Assessment and Cleanup		300.0		300.0
1993	UAA	Nature Conservancy / Alaska Natural Heritage Program	219.0			219.0
1993	UAA	Classroom Improvements / Remodeling	1,200.0			1,200.0
1993	UAA	Mat-Su Classroom Completion	3,000.0			3,000.0
1993	UAF	Butrovich Building Completion	6,115.0			6,115.0
1993	UAA	UAA - Equipment Purchase	530.0			530.0
1993	UAA	Aviation Technology Center (Matching)	3,305.0		6,885.0	10,190.0
1993	UAA	Consortium Library and Loop Road Planning and Design	270.0			270.0
1993	UAS	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment			1,000.0	1,000.0
1993	UAF	Bristol Bay Campus Telecommunication Equipment	50.0			50.0
1993	UAS	Juneau Campus Deferred Maintenance / Plan and Design Student Housing / Equipment	466.2			466.2
1993	UAA	Kachemak Bay Branch Land Acquisition	150.0			150.0
1993	UAA	Kenai Campus Library Acquisition	20.0			20.0
1993	UAF	High School Geography Text, Phase II	175.0			175.0
1993	UAA	Student Information Card System	14.7			14.7
1993	UAA	Library Acquisitions	294.0			294.0
1993	UAA	Aviation Technology Center	500.0			500.0
1993	UAF	School of Agriculture Bagging System for Silage Storage	40.0			40.0
1993	UAF	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0			50.0
1993	UAF	Rural Colleges - Rural Alaska Health Education Center	120.0			120.0
1993	UAF	UAF - Instructional Equipment	200.0			200.0
1993	UAF	UAF - Purchase of New Books	50.0			50.0
1993	UAF	Music Alaska Women International Festival	20.0			20.0
1993	UAF	School of Journalism Communications Equipment Purchases	100.0			100.0

University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total
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University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total
1998	UAS	Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation		5.6		5.6
1998	UAS	Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation		72.0		72.0
1998	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation		61.4		61.4
1998	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123.9		123.9
1998	UAF	Poker Flats Research Range Upgrade			20,000.0	20,000.0
1998	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8			45.8
1998	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5
1998	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5
1998 Total (FY99)			\$495.8	\$55,530.0	\$25,700.0	\$81,725.8
1999	UAA	Small Business Development	450.0			450.0
1999	UAF	Hutchison Career Center		3,000.0		3,000.0
1999	UAS	Juneau Recreational Center			800.0	800.0
1999 Total (FY00)			\$450.0	\$3,000.0	\$800.0	\$4,250.0
2000	UAA	Consortium Library		34,000.0		34,000.0
2000	UAA	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0
2000	UAA	Small Business Development Programs		450.0		450.0
2000	UAF	Deferred Maintenance, Renewal and Replacement, Code Compliance		18,700.0		18,700.0
2000	UAF	Hutchison Career Center		1,247.6		1,247.6
2000	UAF	Hutchison Career Center		252.4		252.4
2000	UAF	Hutchison Career Center		3,500.0		3,500.0
2000	UAF	UA Museum - Planning and Design			10,500.0	10,500.0
2000	UAF	UA Museum - Planning and Design			5,000.0	5,000.0
2000	UAS	Deferred Maintenance, Renewal and Replacement, Code Compliance		1,388.0		1,388.0
2000	UAS	Classroom Building		5,500.0		5,500.0
2000	SW	Statewide Database Licensing Initiative	400.0			400.0
2000	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0
2000	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0
2000	SW	FY00 Supplemental Payment of Judgment	1,786.1			1,786.1
2000 Total (FY 01)			\$2,186.1	\$67,238.0	\$16,500.0	\$85,924.1
2001	UAA	University of Alaska Small Business Development Center	450.0			450.0
2001	UAF	Arctic Region Supercomputer Purchase			32,000.0	32,000.0
2001	UAA	Air Traffic Control Simulator			2,500.0	2,500.0
2001	UA	Systemwide Small Planning, Design and Construction Projects			2,500.0	2,500.0
2001	UA	Systemwide Facility Renew & Renov to Accommodate Partnership Projects			2,000.0	2,000.0
2001	UAF	UA Museum Expansion		4,000.0		4,000.0
2001	UA	UA Museum Expansion Project	4,000.0			4,000.0
2001	UA	Safety and Highest Priority R&R/ Telecommunications Equipment	1,883.3	1,691.7		3,575.0
2001	UAS	University of Alaska - Southeast Egan Classroom		2,500.0		2,500.0
2001	UAS	Ketchikan - Robertson/Hamilton Technical Education Complex Remodel		1,500.0		1,500.0
2001	UAS	UA Southeast - Design of Robertson/Hamilton Building	125.0			125.0
2001	UAA	PWSCC Cultural Center/Voc Training Design, Construction or Acquisition	150.0			150.0
2001	UAA	Matanuska-Susitna Ortner Warehouse Replacement		654.0		654.0
2001	UAF	Bristol Bay Campus Addition	425.0	1,000.0		1,425.0
2001	UAA	U of A - Anchorage Science/ Biomedical Facilities Renovations/ Classroom Renovation/Housing Safety Upgrades/ Pool Replacement		10,200.0		10,200.0
2001	UAA	Kodiak - Vocational/Technical Classroom Rehabilitation & Completion		400.0		400.0
2001	UAF	-Reappropriation - Brooks Building R&R	212.4			212.4
2001	UAF	-Reappropriation - Kuskokwim campus R&R	74.1			74.1
2001	UAF	KUAC/Telecommunications, Inc. (Dept. of Admin. budget)		350.0		350.0
2001	UAA	Kodiak - College Parking Lot (Dept. of Community & Economic Devel.)		50.0		50.0
2001 Total (FY02)			\$7,319.8	\$22,345.7	\$39,000.0	\$68,665.5
2002	SW	Primary Administrative Host Computing System Replacement - Phase 2 of 2		1,500.0		1,500.0
2002	UAA	Small Business Development Center	450.0		1,000.0	1,450.0
2002	UA	Small Project Development and Construction			8,000.0	8,000.0
2002	UA	Statewide Construction Planning			4,000.0	4,000.0
2002	UAA	Engineering Department Studded Tire Road Study	50.0			50.0
2002	UA	Safety & Highest Priority R&R and Deferred Maintenance			4,230.0	4,230.0
2002	UAA	UAA School of Nursing - Lab Equipment	150.0			150.0
2002	UA	Reappropriation of other agency General Funds to the UA Nursing Program	250.0			250.0
2002	UAA	Kodiak College - Voc/Tech Center Review and Development	30.0			30.0
2002	UAF	BioScience class/laboratory, infrastructure design, buildout, and site development		21,500.0		21,500.0
2002	UAA	Integrated science facility, Phase I		8,400.0		8,400.0
2002	UAF	Lena Point fisheries laboratory		9,000.0		9,000.0
2002	UAA	Prince William Sound building acquisition		1,500.0		1,500.0
2002	UAA	Kenai Classroom Expansion		850.0		850.0
2002	UAS	Sitka Classroom Completion		540.0		540.0
2002	UAA	Homer Classroom addition/land acquisition, Phase I		3,000.0		3,000.0
2002	UAA	Biomedical facility addition		4,750.0		4,750.0
2002	UAF	West Ridge research addition		2,000.0		2,000.0
2002	UAS	Ketchikan Paul/Ziegler classroom		3,900.0		3,900.0
2002	UAA	Prince William Sound classroom building renovation		835.0		835.0
2002	UAA	Matanuska-Susitna classroom building renovation		650.0		650.0
2002	UAS	Ketchikan Rovertson classroom/parking lot renovations		385.0		385.0
2002	UAA	Kodiak Classroom building renovations		500.0		500.0
2002	UAF	Tanana Valley space renovation		2,000.0		2,000.0
2002	UAF	Chukchi classroom building renovation		580.0		580.0

University of Alaska Capital Appropriations SLA 1984-SLA 2005

SLA	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total
2002	UAF	Interior/Aleutians classroom building renovation		240.0		240.0
2002	UAF	Northwest College classroom building renovation		190.0		190.0
2002	UAF	Kuskokwim College classroom building renovation		180.0		180.0
2002	UAF	Bristol Bay Campus addition		704.0		704.0
2002		Reimbursement for interest on outstanding debt for the following capital projects:				
2002	UAA	University of Alaska, Anchorage Community and Technical College Center (TPC \$14,000,000)				
2002	UAS	Juneau Readiness Center/UAS Joint Facility, Juneau (TPC \$5,470,000)				
2002 Total (FY03)			\$930.0	\$63,204.0	\$17,230.0	\$81,364.0
2003	SYS	Safety and Highest Priority R&R	641.5	3,000.0		3,641.5
2003	UAA	Small Business Development	450.0			450.0
2003	UAA	UniversityCenterPhaseII			2,400.0	2,400.0
2003	SW	SmallProjectReceiptAuthority			5,000.0	5,000.0
2003	SW	ProjectandPlanningReceiptAuthority(Systemwide)			10,000.0	10,000.0
2003	UAF	Attracting and Retaining Students			10,800.0	10,800.0
2003	UAF	West Ridge Research Building (Fairbanks)			16,000.0	16,000.0
2003	UAF	Yukon Flats Training Center Expansion (Ft. Yukon)			2,300.0	2,300.0
2003 Total (FY04)			\$1,091.5	\$3,000.0	\$46,500.0	\$50,591.5
2004	UA	Essential Life, Safety, Renovation and Equip. Priorities (systemwide)			4,359.5	4,359.5
2004	UA	Project and Planning Receipt Authority (systemwide)			25,000.0	25,000.0
2004	UAA	Small Business Development (Anchorage)		450.0		450.0
2004	UAF	Seward Marine Center Renovation (Seward)			26,000.0	26,000.0
2004	UAF	BICs Related Laboratory Needs and Planning			1,000.0	1,000.0
2004	UA	Strategic Property and Facility Acquisition (systemwide)			943.0	943.0
2004	UAF	AARV Research Vessel (Seward)			80,000.0	80,000.0
2004	UAF	Alaska Congressional Public Center (Fairbanks)			5,000.0	5,000.0
2004 Total (FY05)			\$0.0	\$450.0	\$142,302.5	\$142,752.5
2005	UA	Strategic Land and Property Acquisitions			8,790.0	8,790.0
2005	UA	Administrative Information Technology Equipment Replacement and Upgrades	1,000.0		379.5	1,379.5
2005	UA	Instructional Science Laboratory Equipment	750.0			750.0
2005	UAF	Life Safety and Code	2,000.0		600.0	2,600.0
2005	UA	Alaska Statehood Gallery			1,400.0	1,400.0
2005	UAF	Systemwide Minor Renewal and Renovation			5,362.5	5,362.5
2005	UAA	Systemwide Minor Renewal and Renovation			3,217.5	3,217.5
2005	UAS	Systemwide Minor Renewal and Renovation			2,145.0	2,145.0
2005	UAA	University of Alaska Anchorage Student Housing - Phase 2	150.0		1,000.0	1,150.0
2005	UAA	Expansion of the Existing Anchorage Campus Megaplex Structure			16,000.0	16,000.0
2005	UAA	Integrated Science Complex	21,600.0			21,600.0
2005	UAA	Center for Innovative Learning - Alaska Native	250.0		4,705.0	4,955.0
2005	UAA	School of Nursing Facility			6,000.0	6,000.0
2005	UAA	Small Business Development Center (SBDC)	500.0			500.0
2005	UAA	Buy Alaska Program (SBDC)	50.0			50.0
2005	UAA	Kodiak College Vocational Technology Addition Planning - Kodiak Island Borough	350.0			350.0
2005	UAA	Kachemak Bay Campus Additions -Planning, Design and Construction	750.0			750.0
2005	UAA	Kenai Peninsula College Classroom Additions	3,000.0			3,000.0
2005	UAA	Matanuska-Susitna Campus Additions- Planning, Design, and Construction	350.0			350.0
2005	UAF	UAF - Bristol Bay Campus South Addition	1,200.0			1,200.0
2005	UAF	UAF - Campuses Major Renewel and Renovation	6,100.0		7,000.0	13,100.0
2005	UAF	Biological Research and Diagnostic Facility			4,760.0	4,760.0
2005	UAF	Museum Final Construction and Landscaping, Furniture, Fixtures and Equipment			11,000.0	11,000.0
2005	UAF	West Ridge Research Logistical Support Facility			7,000.0	7,000.0
2005	UAF	Rasmuson Reading Room			5,000.0	5,000.0
2005	UAF	UAF - Ocean Sciences Facility at Lena Point	10,000.0			10,000.0
2005 Total (FY06)			\$48,050.0	\$0.0	\$84,359.5	\$132,409.5
Grand Total FY85-FY04			\$303,855.0	\$289,570.3	\$509,086.5	\$1,102,299.4

**Scholarships, Auxiliary Services and
Tuition & Fees without GASB 34**



FY99-FY05 Actuals without GASB 34 Adjustment by MAU (in thousands)

Total University of Alaska	FY99 Actuals	FY00 Actuals	FY01 Actuals	FY02 Actuals	FY03 Actuals	FY04 Actuals	FY05 Actuals	% Change FY99-FY05
Statewide Programs & Services								
Scholarships*	48.8	815.7	1,603.3	2,314.7	70.9	72.8	95.8	96.3%
Auxiliary Receipts								N/A
Tuition & Fees							325.1	N/A
University of Alaska Anchorage								
Scholarships	5,631.6	5,213.2	5,339.6	6,357.2	9,506.9	11,363.8	11,599.3	106.0%
Auxiliary Receipts	12,191.9	12,741.5	13,352.4	14,330.3	16,216.7	17,189.3	18,309.9	50.2%
Tuition & Fees	27,560.4	27,532.8	28,465.3	30,802.8	34,260.2	38,662.7	42,690.0	54.9%
University of Alaska Fairbanks								
Scholarships	4,718.6	4,555.8	4,902.2	5,334.9	6,776.8	7,882.5	7,868.9	66.8%
Auxiliary Receipts	14,414.4	13,243.9	14,955.5	14,592.6	16,403.8	18,894.7	17,812.2	23.6%
Tuition & Fees	16,381.1	16,502.9	17,170.2	17,921.4	19,834.1	22,738.6	25,727.3	57.1%
University of Alaska Southeast								
Scholarships	846.5	875.6	1,044.2	1,169.0	1,585.9	2,139.2	1,935.9	128.7%
Auxiliary Receipts	2,530.5	2,819.7	3,012.8	2,847.1	2,407.7	2,385.7	2,720.6	7.5%
Tuition & Fees	4,743.5	4,541.6	4,779.3	5,261.1	5,654.8	6,353.6	7,106.6	49.8%
University of Alaska Total								
Scholarships	11,245.5	11,460.3	12,889.3	15,175.8	17,940.5	21,458.3	21,499.9	91.2%
Auxiliary Receipts	29,136.8	28,805.1	31,320.7	31,770.0	35,028.2	38,469.7	38,842.7	33.3%
Tuition & Fees	48,685.0	48,577.3	50,414.8	53,985.3	59,749.1	67,754.9	75,849.0	55.8%

*Commencing in FY03, UA Scholars funding was distributed to the MAUs and so is expended and reported there rather than in Statewide.

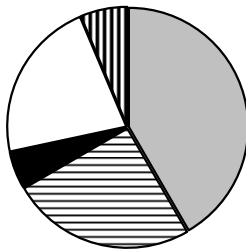
Note: This table provides the gross Tuition & Fees, Scholarships, and Auxiliary Services, whereas the tables in the rest of this publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY03-FY05.

University of Alaska Summary

Total Expenditures without GASB 34 Adjustment by NCHEMS

FY99 Actuals - FY05 Actuals (in thousands)

	<u>FY99</u>	<u>FY04 w/o GASB 34</u>	<u>FY05 w/o GASB 34</u>	<u>% Change FY99-FY05</u>	<u>% Change FY04-FY05</u>
UA Total Expenditures/Encumbrances					
Academic Support	14,188.3	26,678.8	31,553.0	122.4%	18.3%
Instruction	103,164.4	148,323.4	152,818.4	48.1%	3.0%
Intercollegiate Athletics	5,757.2	7,367.1	7,933.5	37.8%	7.7%
Library Services	12,637.2	16,471.7	14,648.4	15.9%	-11.1%
Scholarships	11,245.5	21,458.3	21,499.9	91.2%	0.2%
Student Services	16,892.5	26,533.1	28,533.3	68.9%	7.5%
Instruction and Student Related	163,885.1	246,832.4	256,986.5	56.8%	4.1%
Institutional Support	64,003.1	75,560.7	83,830.4	31.0%	10.9%
Debt Service		3,385.9	3,675.7	N/A	8.6%
Physical Plant	43,798.1	59,255.8	61,268.8	39.9%	3.4%
Infrastructure	107,801.2	138,202.4	148,774.9	38.0%	7.7%
Public Service	17,776.6	26,420.8	29,335.8	65.0%	11.0%
Research	76,147.7	125,513.5	131,292.0	72.4%	4.6%
Auxiliary Services	29,286.4	37,451.8	37,925.7	29.5%	1.3%
Total UA Expenditures/Encumbrances	394,897.0	574,420.9	604,314.9	53.0%	5.2%



Note: This table provides the gross Scholarships whereas the tables in the rest of this publication provide figures in accordance with the accounting rules used, thus gross figures in 1999 and net figures in 2004 and 2005.