



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY12 Operating Budget

Reference #1

Board of Regents
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Table of Contents

FY12 Proposed Operating Budget

Introduction.....	1
FY12 Proposed Operating Budget	3
FY12 Operating Budget Adjusted Base Detail	4
Revenue Summary: Budget Authority and Actual Revenue by Source FY09-FY11	5
FY12 Operating Budget Adjusted Base Detail	6
FY12 High Priority Program Requests by Category	8
FY12 High Priority Program Request Descriptions	9
Operating Budget Trend by MAU/Campus	14
Changes in State Funding by Source FY03-FY11	15
Graph: Actual vs. Authorized Budget FY02-FY11 est.	16
Operating Budget Trend by NCHEMS and Funding Source	17
Actual Expenditures FY05-FY10	18
Graph: FY05 & FY10 Expenditures by NCHEMS Category and Fund Type.	20
Graph: Expenditure by Category and Revenue by Fund Type FY10	21
Graph: Revenue by Source FY90, FY04, FY06-FY10, FY11 est.	22

University of Alaska
FY12 Proposed Operating Budget
Introduction

Current Operating Budget Context

The FY12 budget request includes a base funding request for items that received one-time funding in FY11 and for focused program sustainment funding in the important areas of student success; high demand jobs; and competitive research.

FY12 Proposed Operating Budget Request and Assumptions

The proposed budget provides UA with the ability to adapt to Board expectations as well as to meet the state's fiscal guidelines.

Program investments presented are prioritized using the following principles: enhancing student success and college readiness with an emphasis on increasing student enrollment, retention through to graduation; preparing Alaskans for the state's high demand jobs; capturing grants in competitive research; providing community intellectual growth opportunity, thus enriching the lives of Alaskans through learning and job skills.

Based on guidance from the Governor's Office to minimize growth, UA applied the following criteria when identifying possible FY12 top priority programs:

- 1) Base general funds for FY11 one-time funded proven programs
- 2) Base general funds for proven programs that are losing grant funding (i.e. UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN), and UAF Rural Human Services Faculty)
- 3) Programs that, without matching university or state investment, are at risk of losing federal funding (i.e. INBRE)
- 4) Limit any real program growth, wherever possible
- 5) Non-funding of programs as necessary to support priorities

Programs that were requesting general funds to replace TVEP funds were not included in the recommended program list for state funding, but will be evaluated as part of the FY12 TVEP funding process.

The recommended FY12 system program priorities include \$2.4 million of the MAU's highest priority programs. Funding requests are focused in the strategic areas of Student Success Initiatives, High Demand Jobs; and Energy Research programs.

- **FY11 One-time Funded Priority Programs to Baseline**
The requested funding will provide base funds for one-time funded programs including the necessary positions for operation of the UAA ConocoPhillips Integrated Science Building and UAF Summer Science and Math Camps.

- **Student Success Initiatives**
Programs will offer students support to increase student enrollment and completion in the Teacher Education Program at UAS and expand essential online programs and courses for students. UAS has a strong Information Technology Department whose experts assist in the use of instructional technology in both local and distance classes across the University of Alaska.
- **High Demand Jobs in Health/Bio-Medical and Teacher Education**
Funding investments in Health and Bio-Medical and Teacher Education continue to be a priority for UA. Continued investment in these areas will work to keep up with the need for trained professional providers necessary to meet the State's growing needs.
- **Enhancing Competitive Research**
The Alaska Center for Energy and Power (ACEP) is seeking grants and gifts in order to hire additional faculty research leaders to accelerate development of new research programs that could lead to affordable energy solutions for Alaskan communities and businesses.

Related to compensation, all of the University's labor contracts expire on December 31, 2010 and increases have yet been negotiated for FY12. Accordingly no request will be printed in the budget due to ongoing negotiations until a collective bargaining agreement has been negotiated and ratified for that unit.

Additional operating cost increases include utilities, facilities maintenance, general fixed cost increases, compliance mandates, and new facility operating costs. The FY12 requests are based on the follows considerations:

- FY11 Utilities will be fully funded via the existing trigger mechanism with supplemental funding if necessary. The FY12 utility expenses are expected to increase overall by approximately 6% over FY11.
- Facilities maintenance and repair (M&R) requirement is calculated at 1.5% of the current building value.
- General fixed costs (contractual services, commodities, travel, and equipment) are being calculated at a 3% increase over FY10 unrestricted expenditures.
- Certain compliance mandates for information technology security review and remediation.
- New facility operating costs for the UAA Health Sciences Building (HSB).

University of Alaska
FY12 Proposed Operating Budget Request Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY11 Operating Budget	341,103.3	509,264.4	850,367.7
Reverse FY11 one-time funded items			
UAA Fixed Costs	(314.2)		(314.2)
UAF Summer Programs	(225.0)		(225.0)
FY11 Revised TVEP	(328.0)		(328.0)
Mental Health Trust Authority Authorized Receipts		(1,693.2)	(1,693.2)
Subtotal - FY11 Reversals	(867.2)	(1,693.2)	(2,560.4)
FY11 Operating Budget after Reversals	340,236.1	507,571.2	847,807.3
Adjusted Base Requirements			
Compensation Increases (Benefits ONLY) ⁽¹⁾	2,752.7	1,887.1	4,639.8
Utility Cost Increases	875.0	875.7	1,750.7
Facilities Maintenance & Repair	875.0	901.3	1,776.3
Non-Personnel Services Fixed Cost Increases	-	4,541.1	4,541.1
Compliance Mandates	-	250.0	250.0
New Facility Operating and Maintenance Costs	591.0	-	591.0
Subtotal - Adjusted Base Requirements	5,093.7	8,455.2	13,548.9
	<i>1.5%</i>		
High Priority Program Sustainment			
FY11 One-time Funded Priority Programs to Baseline	539.2	85.0	624.2
Student Success Initiatives	192.4	89.8	282.2
High Demand Jobs	1,376.0	777.6	2,153.6
<i>Health/Bio-Medical</i>	1,089.9	750.4	1,840.3
<i>Teacher Education</i>	286.1	27.2	313.3
Enhancing Competitive Research	250.0	500.0	750.0
Subtotal - High Priority Programs	2,357.6	1,452.4	3,810.0
	<i>0.7%</i>		
Budget Adjustments			
Transfer Alaska Native Studies Program	-	-	-
From College of Liberal Arts (UAF)	(219.0)		(219.0)
To Dept. of Alaska Native & Rural Dev. (UACC)	219.0		219.0
FY12 TVEP Funding	(489.0)		(489.0)
Mental Health Trust and MHTAAR	185.0	1,481.5	1,666.5
Federal Receipts		3,520.0	3,520.0
State Inter Agency Receipts		900.0	900.0
Capital Improvement Project (CIP) Receipts	-	1,900.0	1,900.0
UA Intra Agency Receipts		6,600.0	6,600.0
Budget Adjustments	(304.0)	14,401.5	14,097.5
FY12 Increment Request less FY11 Reversals	6,280.1	22,615.9	28,896.0
FY12 Operating Budget	347,383.4	531,880.3	879,263.7
	<i>1.8%</i>		

(1) Due to the uncertainty concerning UA FY12 compensation obligations, only requests for benefit increases are included at this time.

University of Alaska
FY12 Operating Budget Adjusted Base Detail
(in thousands)

Compensation by Employee Group (Benefits ONLY)	State Approp.	Receipt Authority	Total
Univ. of AK Federation of Teachers (UAFT)	105.2	47.2	152.4
AK Higher Ed Crafts & Trades Employees	444.2	54.9	499.1
United Academics Faculty (UNAC)	758.9	822.1	1,581.0
UA Adjuncts (UNAD)	62.6	41.7	104.3
UA Staff	1,381.8	921.2	2,303.0
UA Student Employees	-	-	-
Subtotal - Compensation ⁽¹⁾	2,752.7	1,887.1	4,639.8
Additional Operating Cost Increases			
Utility Cost Increases	875.0	875.7	1,750.7
Facilities Maintenance & Repair	875.0	901.3	1,776.3
Non-Personnel Services Fixed Cost Increases	-	4,541.1	4,541.1
<i>Libraries</i>		927.2	927.2
<i>UA Anchorage</i>		464.2	464.2
<i>UA Fairbanks</i>		428.0	428.0
<i>UA Southeast</i>		35.0	35.0
<i>Leased Space</i>	-	265.0	265.0
<i>UAF Comm. & Tech. College Parking Garage</i>		90.0	90.0
<i>UAF Comm. & Tech. College Pipeline Training Facility</i>		175.0	175.0
<i>Other Fixed Cost Increases</i>		3,348.9	3,348.9
Compliance Mandates		250.0	250.0
<i>SW Network Security</i>		250.0	250.0
New Facility Operating & Maintenance Costs	591.0	-	591.0
<i>UAA Health Sciences Building ⁽²⁾</i>	591.0	-	591.0
Subtotal - Add'l Operating Cost Increases	2,341.0	6,568.1	8,909.1
Total Adjusted Base Requirements	5,093.7	8,455.2	13,548.9

(1) Due to the uncertainty concerning UA FY12 compensation obligations, only requests for benefit increases are included at this time.

(2) Test case for availability of state funding to support new facility operating costs.

University of Alaska Revenue Summary
Budgeted Authority and Actual Revenue by Source FY09-FY11

	Budgeted Values				Actual Values			
	FY09 Authorized	FY10 Authorized	FY11 Authorized	% Change FY10-FY11	FY09 Actual	FY10 Actual	FY11 Projection	% Change FY10-FY11
State Appropriations								
General Fund	302,526.0	317,324.9	329,979.1		302,526.0	317,324.9	329,979.1	
General Fund-One-Time ⁽¹⁾	5,074.4	4,730.0	2,024.2		5,074.4	4,730.0	3,509.2	
General Fund Match	4,777.3	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3	
Technical Vocational Ed. ⁽²⁾	4,723.6	4,723.6	5,201.9		4,723.6	4,723.6	4,873.9	
Mental Health Trust	295.8	300.8	605.8		295.8	300.8	605.8	
Business License Fees	550.0		-		550.0			
State Appr. Subtotal	317,947.1	331,856.6	342,588.3	3.2%	317,947.1	331,856.6	343,745.3	3.6%
Receipt Authority								
Interest Income	8,695.2	4,585.4	4,695.2	2.4%	(8,354.6)	1,036.6	537.0	-48.2%
Auxiliary Receipts	47,044.8	45,980.2	48,355.4	5.2%	40,634.3	41,412.7	41,394.4	0.0%
Student Tuition/Fees (net)	103,277.9	109,257.6	116,278.5	6.4%	98,117.2	106,351.0	113,852.8	7.1%
Indirect Cost Recovery ⁽³⁾	37,142.3	35,438.7	35,243.3	-0.6%	30,086.0	33,086.9	33,824.7	2.2%
University Receipts	94,475.4	93,551.9	95,747.3	2.3%	96,567.4	60,630.4	65,738.5	8.4%
University Rpts. Subtotal	290,635.6	288,813.8	300,319.7	4.0%	257,050.3	242,517.6	255,347.4	5.3%
Federal Receipts ⁽³⁾	156,076.9	131,558.5	132,798.7	0.9%	116,355.4	120,503.0	122,783.3	1.9%
Federal Receipts-ARRA			-			5,188.0	-	-100.0%
State Inter Agency Receipts	18,670.0	14,170.0	15,301.1	8.0%	13,092.9	12,129.8	12,348.7	1.8%
MHTAAR	1,622.5	1,617.0	1,693.2	4.7%	1,407.6	1,556.0	1,693.2	8.8%
CIP Receipts ⁽³⁾	4,881.6	7,300.0	7,630.7	4.5%	4,614.0	4,158.7	4,412.4	6.1%
UA Intra Agency Receipts	53,121.0	51,521.0	51,521.0	0.0%	51,033.7	52,250.4	53,082.9	1.6%
Rcpt. Authority Subtotal	525,007.6	494,980.3	509,264.4	2.9%	443,553.9	438,303.5	449,667.9	2.6%
Revenue Total	842,954.7	826,836.9	851,852.7	3.0%	761,501.0	770,160.1	793,413.2	3.0%
<i>Other Appr. ⁽⁴⁾</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>		<i>1.8</i>	<i>0.8</i>	<i>2.0</i>	
Total w/ Other Appr.	842,956.7	826,838.9	851,854.7	3.0%	761,502.8	770,160.9	793,415.2	

1. One-time Items Include: FY09 \$4,840.0 for Utility Cost Increases, \$234.4 for Workforce Development Stipend (ACCFT); FY10 \$3,630 for Utility Cost Increases, \$150.0 for UAF Virology Facility Operating Costs, \$500.0 for Fairbanks Organized Research Alaska Center for Energy and Power Leadership, \$450.0 for Cooperative Extension Service - Energy Outreach; and FY11 \$1,485.0 (Aug. actual) & \$1,485.0 (Dec. estimated) for Utility Cost Increases, \$314.2 UA Anchorage Fixed Costs, \$225.0 UAF Summer Science and Math Camps.

2. Technical Vocational Education Program (TVEP) receipts allocated to the University of Alaska have been lowered by the Department of Labor and Workforce Development (DOLWD), thus the FY11 projection was reduced. FY11 authorization remains as it was appropriated.

3. Indirect Cost Recovery and CIP Receipts include the impact for stimulus funding for grants, but Federal Receipts do not as these will be realized through the capital budget.

4. Other Appropriations Include: FY09 \$2.0(auth), \$1.8 (actual) License Plate Revenue; FY10 \$2.0 (auth), \$.8 (actual) License Plate Revenue; and FY11 \$2.0 (auth) License Plate Revenue.

University of Alaska FY12 Operating Budget Request Items

Adjusted Base Requirements

Compensation Increases

All of the University's labor contracts expire on December 31, 2010 and increases have yet been negotiated for FY12. Accordingly no request will be printed in the budget due to ongoing negotiations until a collective bargaining agreement has been negotiated and ratified for that unit.

Included in the budget is an increment request related to benefit cost increases for all employee groups.

For planning purposes, the University is looking at a range of salary increases for the bargaining units and staff and will brief the Board during executive session. A slight increase in student wages is also being recommended.

Employer contributions for health are expected to remain the same as FY11. FY12 retirement rates are also expected to be the same as FY11; for PERS, 22.00%; TRS, 12.56%; and ORP1, 12.56%.

Utility Cost Increases

This request covers the projected FY12 utility and fuel oil cost increases, estimated at a 6 percent increase over FY11. FY11 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

Facilities Maintenance and Repair Requirement

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and at a disproportional rate. This request covers the requirement.

Non-Personnel Services Fixed Cost Increases

- **Libraries**
All three MAUs have expressed a need for additional support related to library cost increases. Subscription costs for journals, monographs, and database subscriptions have increased dramatically over the past five years. The five-year inflationary increase for academic journals has increased approximately 55%, while the inflationary rate for monographs has increased approximately 13% over the same five-year period. This request will adjust for inflationary costs and cover the deficiencies experienced for library collections.
- **Leased Space**
UAF Comm. & Tech. College Parking Garage
Provides parking for the UAF Community and Technical College facility in downtown Fairbanks.

UAF Comm. & Tech. College Pipeline Training Facility Lease
Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

- Other Fixed Cost Increases
To minimize fixed cost increases, the University continues to look for administrative improvements and efficiencies. Processes continued to be reviewed for opportunities for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 3 percent increase over FY10 unrestricted funds, excluding personnel services, utilities, maintenance and repairs, and libraries.

Compliance Mandates

- SW Information Technology Security Review and Remediation
Funding is needed for ongoing information technology external security reviews and provides resources for related remediation. Due to the substantial negative impact caused by security breaches, it has become a necessity to regularly review and remediate weaknesses in the security infrastructure. This increment will allow for the refresh of security equipment that is nearing the end of its useful life and supports security maintenance needs generated from security review exercises. Post review, there are typically several critical security items for monitoring and firewalls that must be refreshed and maintained. This also includes funding for equipment that will be used to scan for security vulnerabilities and to refresh existing security infrastructure.

New Facility Operating and Maintenance Costs

- UAA Health Sciences Building Operating Costs
The new Health Sciences Building is scheduled to open in August of 2011. This 66,000 square foot facility will provide much-needed laboratory space as well as education and instructional space for the health sciences program. This request covers maintenance and repair (M&R) needs and the operations component (utilities, cleaning, grounds, snow removal, etc.) for the building.

University of Alaska
FY12 High Priority Program Requests by Category

MAU/Campus/Program Title			GF	NGF	Total
FY11 One-time Funded Priority Programs to Baseline					
UAA	ANC	ConocoPhillips Integrated Science Building Positions	314.2		314.2
UAF	FBKS	Individual Technology Based Math and Summer Bridge Programs	150.0	40.0	190.0
UAF	FBKS	Recruit Future Science and Engineering Students: Alaska Summer Research Academy Expansion - Engineering Components	75.0	45.0	120.0
FY11 One-time Funded Priority Programs to Baseline Total			539.2	85.0	624.2
Student Success Initiatives					
UAS	JUN	Teacher Education Recruitment & Placement Specialist	94.3	10.0	104.3
UAS	SIT	Instructional Designer	98.1	79.8	177.9
Student Success Initiatives Total			192.4	89.8	282.2
High Demand Jobs					
Health/Bio-Med					
UAA	ANC	Health Sciences Building Staffing	392.6		392.6
UAA	ANC	RRANN/Nursing Workforce Diversity	411.1	25.0	436.1
UAA	ANC	Stress Physiology Faculty Position (INBRE)	100.0	25.0	125.0
UAF	CRCD	RC Health Programs - Rural Human Services Faculty	40.8	16.0	56.8
UAF	FOR	Veterinary Services Animal Health Technician (INBRE)	45.0	325.0	370.0
UAF	FOR	Faculty Position in Immunology (INBRE)	100.4	359.4	459.8
Health/Bio-Med			1,089.9	750.4	1,840.3
Teacher Education					
UAF	FBKS	Special Education Teacher Preparation	142.1	27.2	169.3
UAF	CRCD	Early Childhood Program Support	144.0		144.0
Teacher Education			286.1	27.2	313.3
High Demand Jobs Total			1,376.0	777.6	2,153.6
Enhancing Competitive Research					
UAF	FOR	Alternative Energy	250.0	500.0	750.0
Enhancing Competitive Research Total			250.0	500.0	750.0
FY12 High Priority Program Sustainment			2,357.6	1,452.4	3,810.0

FY11 One-time Funded Priority Programs to Baseline
(GF: \$539.2, NGF: \$85.0, Total: \$624.2)

○ **UAA ConocoPhillips Integrated Science Building Positions**

(GF: \$314.2, NGF: \$0.0, Total: \$314.2)

In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees. This increment requests that the one-time funding from last year be converted to base funding.

○ **UAF Individual Technology Based Math and Summer Bridge Programs**

(GF: \$150.0, NGF: \$40.0, Total: \$190.0)

The objective here is to improve success of students in mathematics courses. For FY11, \$150,000 of one-time funding was appropriated by the Legislature. The programs cannot be continued without continuing funding. Across the UA system college level math courses are commonly “gatekeeper” courses that can negatively impact student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development can do much to improve student success. Each institution in the UA system supports innovative approaches to instruction to improve student learning and success. For example, new approaches to success in 100-level math (in addition to improvements to developmental math) have been implemented using ALEKS or MyMathLab software. Summer bridge programs do well to help prepare students for their initial math class. Many students have not taken math in a year or two and need a refresher. Students taking advantage of summer bridge programs have often been able to advance a course when starting their fall semester; improving their progress toward retention and graduation.

○ **UAF Recruit Future Science and Engineering Students: Alaska Summer Research Academy - Engineering Components**

(GF: \$75.0, NGF: \$45.0, Total: \$120.0)

The Alaska Summer Research Academy (ASRA) is a two-week academic experience offered by the College of Natural Science and Mathematics in cooperation with the University of Alaska Fairbanks (UAF) and industry partners. ASRA provides an opportunity for students in grades 8-12 to live on the UAF campus and work with university faculty, staff, and industry professionals. The approach is experiential - hands-on and minds-on rather than lecture or worksheets. ASRA attracts and recruits high quality students to UAF from around the state and lower 48, including under-represented populations from around Alaska. ASRA began in 2001 with 20 students, and in 2010 had 214 students apply for 149 spaces. In FY11, \$75,000 of one-time funding for ASRA was appropriated by the Legislature. This budget request would enable the continuation of the engineering components of this successful bridging recruitment program.

Student Success Initiatives

(GF: \$192.4, NGF: \$89.8, Total: \$282.2)

○ **UAS Teacher Education Recruitment & Placement Specialist**

(GF: \$94.3, NGF: \$10.0, Total: \$104.3)

This request supports the School of Education's recruitment and retention plan for students in teacher preparation programs at both the undergraduate and graduate levels. Working with established programs and the UAS admissions office, this person will work with schools across Alaska. In addition, this position will interface with Arts & Sciences faculty and student services to develop plans and opportunities for student teacher success. This position will have a direct impact on increasing student teacher enrollment and completion in the UAS teacher education programs with early emphasis on the developing campus based undergraduate elementary education program.

○ **UAS Instructional Designer**

(GF: \$98.1, NGF: \$79.8, Total: \$177.9)

The University of Alaska Southeast seeks funding to hire an Instructional Design Specialist in order to expand quality online programs and courses for students. UAS has a very strong and well established Information Technology Department which has expertise in the use of instructional technology in both local and distance classes. UAS needs to add an Instructional Design specialist to that department to focus on use of rapidly-changing instructional technologies and pedagogies. The work of this specialist will help grow student learning opportunities and student success throughout the region and Alaska. The position would complement grant-funded positions in the Instructional Design Center (IDC) at the Sitka campus, funded through DOE Title III funding. The position would be located at the UAS Sitka Campus with services extending to faculty throughout Southeast Alaska, and beyond as the virtual education world we are in grows.

High Demand Jobs

(GF: \$1,376.0, NGF: \$777.6, Total: \$2,153.6)

Health/Bio-Med

(GF: \$1,089.9, NGF: \$750.4, Total: \$1,840.3)

○ **UAA Health Sciences Building Staffing**

(GF: \$392.6, NGF: \$0.0, Total: \$392.6)

With the opening of the new Health Science Building in Fall 2011, additional staffing is necessary for simulation laboratories. Clinical simulation reinforces student learning by providing a safe environment for clinical practice, thus building confidence and bridging the gap between theoretical and practical applications. It will require staffing in the areas of medical laboratory, nursing, physician assistant, and physician education.

○ **UAA RRANN/Nursing Workforce Diversity**

(GF: \$411.1, NGF: \$25.0, Total: \$436.1)

The Recruitment and Retention of Alaska Natives into Nursing has been successful, graduating 120 Alaska Native nurses since it first admitted students in 1999. There are currently 65 pre-majors and 35 in the clinical nursing programs. This program provides tutoring, interaction with role models, stipends and other forms of assistance to students across the state, many of whom come to us from small rural village schools and from families with no previous college graduates. The Nursing

FY12 Operating Budget Program Descriptions

Workforce Diversity (NWD) program provides similar services for students from academically or economically disadvantaged backgrounds and those otherwise underrepresented in the workforce. The NWD has graduated 100 nurses in its four years of operation. These two important programs have been funded through a patchwork of federal grants for the past twelve years. These funding sources are nearly exhausted and by 2012 the RRANN/NWD programs will require ongoing support to continue in operation. The state is still far from achieving general population equivalence for nurses from underrepresented minorities in Alaska. Patient care was shown to be improved when culturally aligned staff is involved, particularly for elders and others with language and cognitive issues. The requested funding will support 4 FTE program staff.

- **UAA Stress Physiology Faculty Position (INBRE)**

(GF: \$100.0, NGF: \$25.0, Total: \$125.0)

This position is requested for the UAA Department of Biological Sciences to augment departmental expertise in biomedicine by hiring a physiologist that focuses on the cellular and molecular basis of stress. The successful applicant's expertise will dovetail with past federal initiatives and is intended to fit with the IDeA Network of Biomedical Research Excellence (INBRE) II cellular basis of disease focus area. Stress, broadly defined as any external source of damage to the cell or organism, impacts all aspects of human physiology and, by extension, health. This position will also create opportunities for collaboration with other programs beyond Biological Sciences at UAA, including Public Health, Nursing and Psychology.

- **RC Health Programs – Rural Human Services Faculty**

(GF: \$40.8, NGF: \$16.0, Total: \$56.8)

The Rural Human Services (RHS) program offers a culturally appropriate training program designed for rural human service workers. RHS embraces the Alaska Mental Health Board's goal to have at least one trained rural human service provider in each of Alaska's 171 villages. One additional faculty member is needed to meet this goal. One-half of this position was funded for FY10. Skills and trainings are provided by RHS in services such as crisis intervention, suicide prevention, and community development. Counseling in mental health areas such as substance abuse, interpersonal violence, grief, and healing are also offered. RHS is built on Alaska Native traditional values. A unique aspect of RHS is that it integrates elders into the program design to honor their gift of wisdom while instructing students in a course blend of Native and Western knowledge, values and principles. The program represents multiple successful partnerships and collaborations in rural Alaska, with faculty from the University of Alaska, representatives from the Alaska Department of Health and Human Services, Alaska Native elders, over twelve Alaska Native Health Corporations and their sub-recipients, rural mental health centers, and various non-profit agencies.

- **UAF Veterinary Services Animal Health Technician (INBRE)**

(GF: \$45.0, NGF: \$325.0, Total: \$370.0)

A full-time Animal Health Technician is needed to provide research and clinical support services that are necessary to conduct research involving animals while assuring compliance with a multitude of Federal regulations. This technician provides support services to maintain the animal care program, coordinates research and teaching use of the surgical suite and clinical pathology service lab, provides support for experimental protocols involving research animals, and helps train faculty, students, technicians, and staff in experimental methods, animal handling techniques, blood draw, biopsy, anesthesia, surgery, and analytical techniques.

- **UAF Faculty Position in Immunology (INBRE)**

(GF: \$100.4, NGF: \$359.4, Total: \$459.8)

This faculty position will build biomedical research on infectious disease. Research and teaching would be conducted in areas of basic and functional immunology and immune defenses against infection. The faculty member would contribute to meeting the objectives of Alaska INBRE (IDeA Network for Biomedical Research Excellence), a \$12.5 million, 5-year UAF and UAA research program funded by the National Institutes of Health. Infectious diseases are a major area of health disparity faced by Alaska Native people; hepatitis, tuberculosis, pneumonias, and Helicobacter are major concerns.

Teacher Education

(GF: \$286.1, NGF: \$27.2, Total: \$313.3)

- **UAF Special Education Teacher Preparation**

(GF: \$142.1, NGF: \$27.2, Total: \$169.3)

The requested positions will allow the UAF School of Education to fulfill the role assigned to it through a three-year UAA/UAS/UAF planning process to establish a statewide, collaborative UA Special Education endorsement/M.Ed. degree program. UAF has responsibility for so-called “low incidence” areas. Although these disabilities are less common than some, there is a marked shortage of qualified teachers for these children. UA has not previously offered teacher preparation programs, endorsements, or degrees in low incidence areas of special education (e.g. autism, multiple disabilities, severe and profound developmental disabilities), which are being identified in Alaska's school children with increasing frequency. Urban as well as rural districts have shortages of special education teachers, and in particular Fairbanks North Star Borough School District (FNSBSD) identifies this as its greatest need.

- **UAF Early Childhood Program Support**

(GF: \$144.0, NGF: \$0.0, Total: \$144.0)

Early Childhood Education AAS, Child Development and Family Studies BA programs are in high workforce demand within Alaska and the United States as a whole. Additional faculty are needed to meet increasing demand for educational credentials in this field. Federal mandates state that all Head Start teachers must have an AAS in Early Childhood by October 1, 2011 and 50% of all Head Start teachers must have a BA by October 1, 2013. The program staff and faculty within the distance Early Childhood programs play a critical role supporting the needs of all Head Start grantees within the State of Alaska and have developed strong relationships with the Directors and training coordinators of these various organizations. UAF CRCD works in conjunction with UAS School of Education to provide the course work needed to complete the degree programs that are crucial to the success of the rural Head Starts.

Enhancing Competitive Research

(GF: \$250.0, NGF: \$500.0, Total: \$750.0)

○ **UAF Alternative Energy**

(GF: \$250.0, NGF: \$500.0, Total: \$750.0)

Since its creation in 2008, ACEP has significantly increased project revenue by leveraging existing expertise in departments throughout the university. Recent major funding partners include the Department of Energy, the Alaska Energy Authority, the Denali Commission, the National Renewable Energy Laboratory, the United States Air Force and multiple industry and tribal partners. However, ACEP has reached a critical point where there is either not enough capacity or gaps in current expertise or skill sets. ACEP seeks to recruit faculty to fill these gaps and continue to meet the research needs of Alaska's communities, businesses, and industries.

FY08-FY11 Operating Budget Trend by MAU/Campus (in thousands)

MAU/Campus	FY08 Actual			FY09 Actual			FY10 Actual			FY10 BOR Authorized			FY11 BOR Authorized		
	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 ⁽¹⁾										3,630.0		3,630.0	1,485.0	10,947.6	12,432.6
Total SW BRA										3,630.0	-	3,630.0	1,485.0	10,947.6	12,432.6
Statewide Programs & Services															
Statewide Services	13,895.0	26,072.6	39,967.6	14,139.3	19,097.5	33,236.8	14,489.5	17,739.2	32,228.7	14,669.8	21,176.1	35,845.9	15,242.8	21,237.5	36,480.3
Office of Info. Tech. (OIT)	9,986.9	7,570.4	17,557.3	10,364.1	6,496.1	16,860.2	10,476.6	6,524.1	17,000.7	10,476.6	8,642.1	19,118.7	11,111.2	8,690.2	19,801.4
Systemwide Ed/Outreach				1,808.6	6,559.2	8,367.8	3,070.6	5,978.8	9,049.4	2,890.3	8,012.6	10,902.9	2,919.1	7,949.5	10,868.6
Total SPS	23,881.9	33,643.0	57,524.9	26,312.0	32,152.8	58,464.8	28,036.7	30,242.1	58,278.8	28,036.7	37,830.8	65,867.5	29,273.1	37,877.2	67,150.3
University of Alaska Anchorage															
Anchorage Campus	90,152.0	116,683.0	206,835.0	97,026.2	127,890.1	224,916.3	103,066.7	131,619.5	234,686.2	103,206.6	139,762.3	242,968.9	106,696.6	140,456.7	247,153.3
Small Business Dev Ctr				550.0	-	550.0	807.2	71.3	878.5	807.2	80.0	887.2	807.2	1,834.0	2,641.2
Kenai Pen. Col.	7,062.6	4,930.1	11,992.7	7,394.5	5,787.7	13,182.2	6,775.3	5,831.1	12,606.4	6,555.9	5,191.5	11,747.4	6,775.7	5,175.1	11,950.8
Kodiak College	2,656.4	958.3	3,614.7	2,718.3	886.2	3,604.5	2,830.8	802.7	3,633.5	2,753.0	1,556.5	4,309.5	2,802.8	1,551.2	4,354.0
Mat-Su College	4,077.6	3,083.6	7,161.2	4,307.6	3,480.7	7,788.3	4,502.0	4,128.0	8,630.0	4,527.1	4,642.5	9,169.6	4,557.5	4,603.8	9,161.3
Prince Wm Snd CC	2,978.7	2,483.6	5,462.3	3,118.4	2,883.8	6,002.2	3,236.9	2,879.9	6,116.8	3,166.0	3,902.1	7,068.1	3,342.6	3,678.3	7,020.9
Total UAA	106,927.3	128,138.6	235,065.9	115,115.0	140,928.5	256,043.5	121,218.9	145,332.5	266,551.4	121,015.8	155,134.9	276,150.7	124,982.4	157,299.1	282,281.5
University of Alaska Fairbanks															
Fairbanks Campus	100,537.1	106,442.9	206,980.0	106,055.2	113,145.5	219,200.7	107,779.4	108,356.1	216,135.5	105,426.5	126,572.0	231,998.5	111,700.2	129,411.3	241,111.5
Fairbanks Org. Res.	19,701.4	105,148.9	124,850.3	20,772.1	110,310.9	131,083.0	22,580.1	105,966.5	128,546.6	21,587.9	116,869.8	138,457.7	21,357.8	115,553.5	136,911.3
Cooperative Ext. Service	3,679.8	3,472.3	7,152.1	3,778.5	3,640.1	7,418.6	4,308.4	3,815.2	8,123.6	4,349.9	5,911.1	10,261.0	4,644.2	5,848.8	10,493.0
Bristol Bay Campus	1,100.1	1,925.5	3,025.6	1,302.5	2,277.1	3,579.6	1,372.1	2,405.8	3,777.9	1,349.4	2,255.8	3,605.2	1,406.6	2,244.3	3,650.9
Chukchi Campus	856.8	918.0	1,774.8	882.8	1,422.9	2,305.7	1,004.9	1,434.6	2,439.5	948.7	1,109.4	2,058.1	972.1	1,276.3	2,248.4
Interior-Aleut. Campus	1,620.0	2,538.1	4,158.1	1,826.2	3,006.6	4,832.8	1,977.8	3,269.4	5,247.2	1,714.5	3,395.8	5,110.3	1,919.0	3,355.7	5,274.7
Kuskokwim Campus	2,846.6	2,780.3	5,626.9	3,111.3	3,017.6	6,128.9	2,895.5	3,040.0	5,935.5	2,893.4	3,304.0	6,197.4	3,224.8	3,261.1	6,485.9
Northwest Campus	1,586.3	1,667.3	3,253.6	1,696.8	1,203.2	2,900.0	1,818.8	1,039.5	2,858.3	1,783.7	1,131.0	2,914.7	1,773.6	1,122.5	2,896.1
Col. of Rural & Com. Dev.	4,339.0	6,902.6	11,241.6	4,894.3	7,046.2	11,940.5	5,593.0	7,151.9	12,744.9	5,518.2	7,871.1	13,389.3	5,743.9	7,772.7	13,516.6
UAF Com. & Tech. College	5,147.5	5,483.5	10,631.0	5,405.6	5,805.9	11,211.5	5,885.6	5,564.1	11,449.7	6,298.3	6,412.9	12,711.2	6,100.9	6,150.2	12,251.1
Total UAF	141,414.6	237,279.4	378,694.0	149,725.3	250,876.0	400,601.3	155,215.6	242,043.1	397,258.7	151,870.5	274,832.9	426,703.4	158,843.1	275,996.4	434,839.5
University of Alaska Southeast															
Juneau Campus	20,029.7	13,727.2	33,756.9	21,097.7	14,657.7	35,755.4	21,536.3	15,681.9	37,218.2	21,519.9	20,603.2	42,123.1	22,146.1	20,709.3	42,855.4
Ketchikan Campus	2,601.3	1,290.7	3,892.0	2,767.0	1,574.9	4,341.9	2,755.2	1,594.4	4,349.6	2,753.4	2,222.6	4,976.0	2,791.0	2,206.8	4,997.8
Sitka Campus	2,673.7	3,460.8	6,134.5	2,930.1	3,364.0	6,294.1	3,093.9	3,409.5	6,503.4	3,030.3	4,355.9	7,386.2	3,067.6	4,228.0	7,295.6
Total UAS	25,304.7	18,478.7	43,783.4	26,794.8	19,596.6	46,391.4	27,385.4	20,685.8	48,071.2	27,303.6	27,181.7	54,485.3	28,004.7	27,144.1	55,148.8
Total University	297,528.5	417,539.7	715,068.2	317,947.1	443,553.9	761,501.0	331,856.6	438,303.5	770,160.1	331,856.6	494,980.3	826,836.9	342,588.3	509,264.4	851,852.7
Other Approp. ⁽¹⁾	1.5		1.5	1.8		1.8	0.8		0.8	2.0		2.0	2.0		2.0

1. Systemwide Reductions and Additions and Other Appropriations Include: FY08 \$1.5 License Plate Revenue; FY09 \$1.8 License Plate Revenue; FY10 Actual \$8 License Plate Revenue, Authorized \$2.0 License Plate Revenue and \$1,650.0 & \$1,980.0 one-time funding for Utility Cost Increases; FY11 Authorized \$2.0 License Plate Revenue and \$1,485.0 one-time funding for utility cost increases.

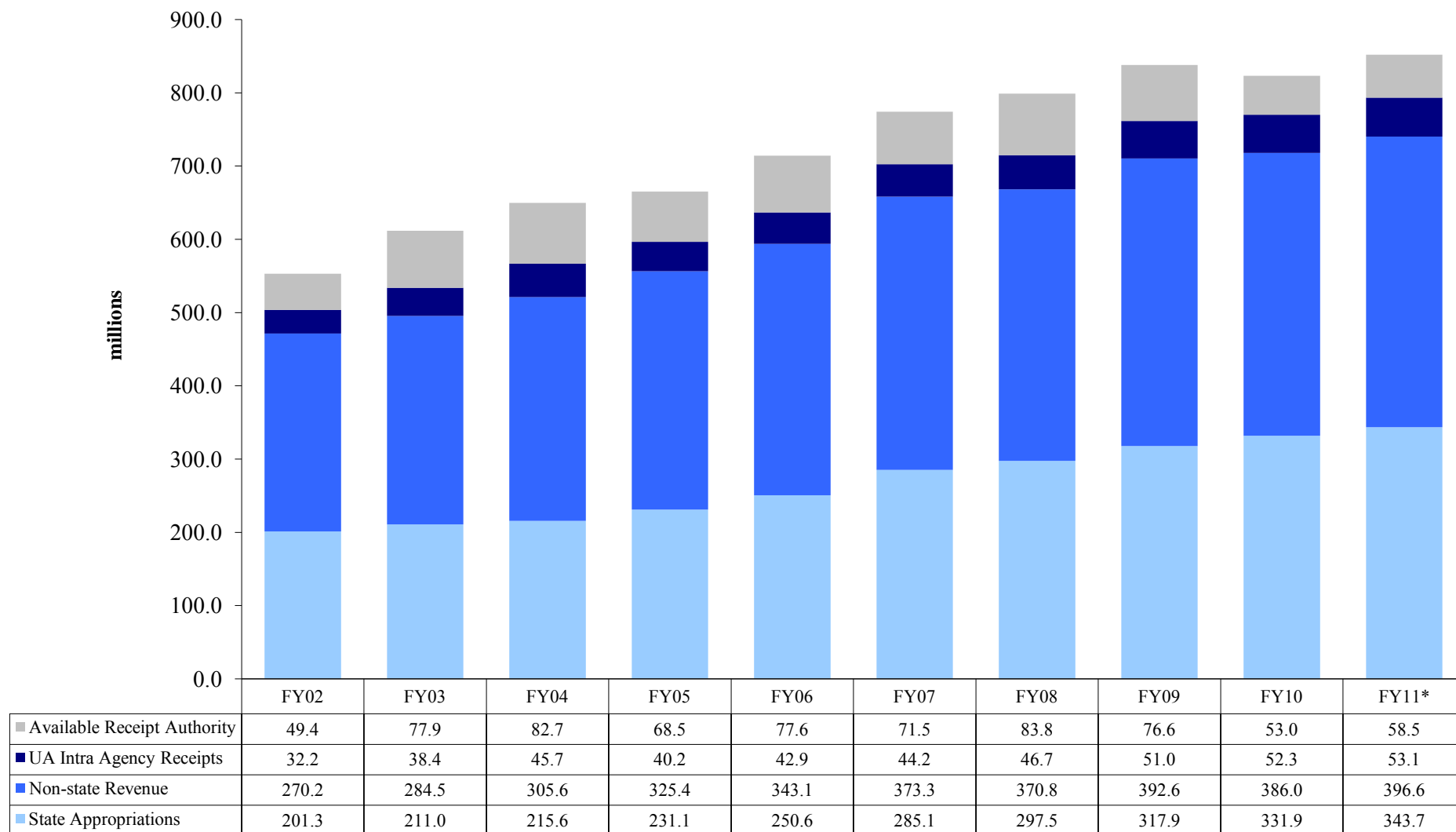
Change in State Funding by Source FY03-FY11 (in thousands)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11 (estimate)
General Fund ⁽¹⁾	\$202,836.9	\$209,736.9	\$225,287.9	\$244,743.7	\$277,311.9	\$289,416.1	\$307,600.4	\$322,054.9	\$333,488.3
General Fund Match	2,777.3	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	200.8	295.8	300.8	605.8
ASTF Earnings/Endowment	2,315.0								
ACPE Dividend									
TVEP	2,868.9	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6	4,873.9
Business License Revenue ⁽²⁾							550.0	-	-
Total	\$210,998.9	\$215,583.9	\$231,134.9	\$250,544.4	\$285,172.0	\$297,528.5	\$317,947.1	\$331,856.6	\$343,745.3
Annual % Change	4.8%	2.2%	7.2%	8.4%	13.8%	4.3%	6.9%	4.4%	3.6%
Annual Change	9,753.3	4,585.0	15,551.0	19,409.5	34,627.6	12,356.5	20,418.6	13,909.5	11,888.7
One-time items				2,355.6	2,640.0	4,957.9	5,074.4	4,730.0	3,509.2
Pass-through funds								2,200.0	2,200.0

1. Includes one-time items and pass-through funds.

2. The \$550.0 funded with Business License Revenue in FY09 was moved to General Funds in FY10.

University of Alaska Actual vs. Authorized Budget



*FY11 is estimated

Operating Budget Trend by NCHEMS

NCHEMS Summary	FY08 Actual	FY09 Actual	FY10 Actual	% Change	FY10 BOR Authorized	FY11 BOR Authorized
Instruction and Student Related						
Academic Support	39,349.6	42,246.9	42,365.6	0.3%	40,232.7	46,678.7
Instruction	186,143.5	203,341.4	210,076.0	3.3%	234,215.1	234,867.1
Intercollegiate Athl.	10,810.4	11,926.7	12,253.3	2.7%	11,268.5	12,299.7
Library Services	16,301.4	17,255.7	17,355.3	0.6%	17,210.8	18,021.1
Scholarships	16,162.0	18,708.2	22,187.0	18.6%	11,979.3	16,064.0
Student Services	35,414.5	38,214.8	39,312.8	2.9%	35,206.4	37,219.8
Instruction and Student Related Subtotal	304,181.4	331,693.7	343,550.0	3.6%	350,112.8	365,150.4
Infrastructure						
Institutional Support	109,908.5	119,093.7	116,814.3	-1.9%	126,278.3	114,381.9
Debt Service	4,168.1	4,386.5	4,421.3	0.8%	5,091.7	5,139.6
Physical Plant	80,281.7	87,939.1	84,691.3	-3.7%	81,318.9	93,930.3
<i>Includes M&R</i>	<i>30,773.5</i>	<i>29,437.3</i>	<i>32,785.2</i>		<i>27,219.1</i>	<i>29,791.3</i>
Infrastructure Subtotal	194,358.3	211,419.3	205,926.9	-2.6%	212,688.9	213,451.8
Public Service	36,758.1	37,791.2	40,290.9	6.6%	32,759.9	34,460.0
Research	135,893.4	140,126.4	138,760.8	-1.0%	149,760.2	143,397.9
Auxiliary Services	43,876.2	40,470.4	41,630.7	2.9%	46,578.4	48,806.8
Subtotal	216,527.7	218,388.0	220,682.4	1.1%	229,098.5	226,664.7
Unallocated Authority	0.8		0.8		34,936.7	46,585.8
Totals	715,068.2	761,501.0	770,160.1	1.1%	826,836.9	851,852.7
Other Appropriations ²	1.5	1.8	0.8		2.0	2.0

Operating Budget Trend by Fund Source

Funding Source Summary	FY08 Actual	FY09 Actual	FY10 Actual	% Change	FY10 BOR Authorized	FY11 BOR Authorized
State Appropriated Funds						
State Appropriations ¹	297,528.5	317,947.1	331,856.6	4.4%	331,856.6	342,588.3
University Receipts						
Interest Income	2,531.3	-8,354.6	1,036.6	-112.4%	4,585.4	4,695.2
Auxiliary Receipts	43,643.7	40,634.3	41,412.7	1.9%	45,980.2	48,355.4
Student Tuition/Fees	92,050.0	98,117.2	106,351.0	8.4%	109,257.6	116,278.5
Indirect Cost Recovery	30,731.6	30,086.0	33,086.9	10.0%	35,438.7	35,243.3
University Receipts	67,999.6	96,567.4	60,630.4	-37.2%	93,551.9	95,747.3
University Receipts Subtotal	236,956.2	257,050.3	242,517.6	-5.7%	288,813.8	300,319.7
Other Funds						
Federal Receipts	115,635.3	116,355.4	120,503.0	3.6%	131,558.5	132,798.7
Federal Receipts-ARRA	0.0	0.0	5,188.0		0.0	0.0
State Inter-Agency Receipts	11,926.7	13,092.9	12,129.8	-7.4%	14,170.0	15,301.1
MHTAAR	1,085.0	1,407.6	1,556.0	10.5%	1,617.0	1,693.2
CIP Receipts	5,286.0	4,614.0	4,158.7	-9.9%	7,300.0	7,630.7
UA Intra-Agency Receipts	46,650.5	51,033.7	52,250.4	2.4%	51,521.0	51,521.0
Totals	715,068.2	761,501.0	770,160.1	1.1%	826,836.9	851,852.7
Other Appropriations ²	1.5	1.8	0.8		2.0	2.0

1) State Appropriations includes GF, GF/Match, GF/MHT, S and T Funds, ACPE Funds, Workforce Development Funds and Business License Revenue.

2) Other Appropriations include: FY08 \$1.5 License Plate Revenue; FY09 \$1.8 License Plate Revenue; FY10 License Plate Revenue \$.8 (actual), \$.2.0 (auth.); FY11 \$2.0 License Plate Revenue.

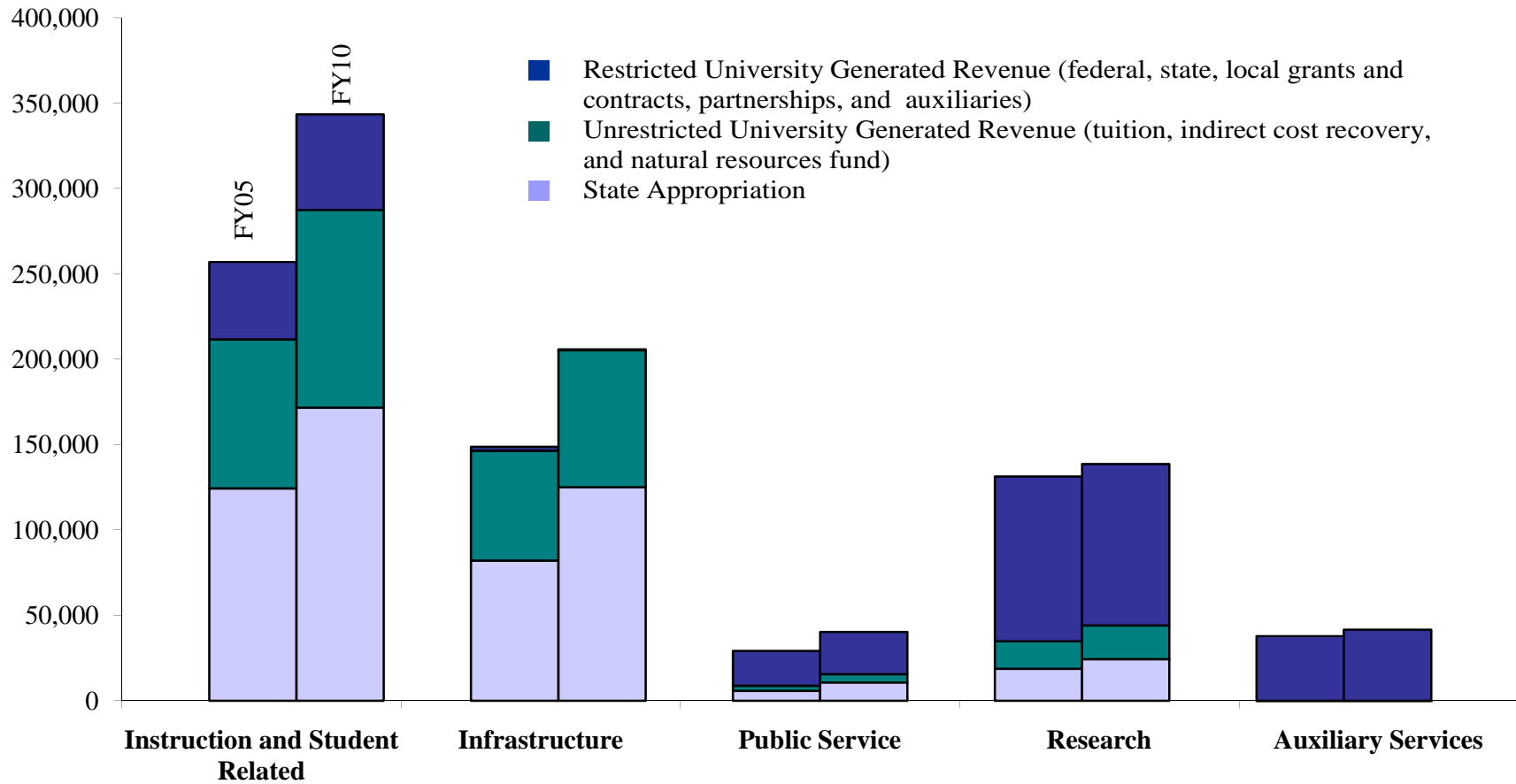
University of Alaska - FY05-FY10 Expenditures

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	Avg. Change
University of AK Anchorage							
Commodities	18,162.4	17,554.7	19,550.9	19,370.4	22,209.0	21,990.0	3.2%
Contractual Services	34,984.0	37,140.4	39,461.3	38,225.6	42,183.1	46,189.2	4.7%
Equipment	2,174.9	1,389.7	1,879.5	2,306.7	4,421.0	4,219.1	11.7%
Land/Buildings	1,244.6	1,562.4	4,564.7	3,008.9	1,629.0	95.7	-34.8%
Miscellaneous	3,812.4	3,892.7	3,730.9	7,782.7	9,611.9	9,360.0	16.1%
Salaries & Benefits	121,438.6	133,753.9	144,894.6	150,435.1	161,035.7	168,143.5	5.6%
Unrestricted	104,445.1	111,227.9	122,466.7	129,802.1	139,365.1	145,741.6	5.7%
Restricted	16,993.5	22,526.0	22,427.9	20,633.0	21,670.6	22,401.9	4.7%
Student Aid	7,375.4	7,782.5	7,837.0	8,939.2	9,470.5	11,150.0	7.1%
Travel	4,240.8	4,394.9	4,566.1	4,997.2	5,483.3	5,403.9	4.1%
Unrestricted	2,719.4	2,752.8	2,942.0	3,442.4	4,089.7	4,025.4	6.8%
Restricted	1,521.4	1,642.1	1,624.1	1,554.8	1,393.6	1,378.5	-1.6%
Total	193,433.1	207,471.2	226,485.0	235,065.8	256,043.5	266,551.4	5.5%
University of AK Fairbanks							
Commodities	36,977.2	34,978.7	38,184.7	36,709.4	41,051.4	35,050.1	-0.9%
Contractual Services	66,365.9	71,913.7	74,712.7	70,596.1	77,733.3	78,278.8	2.8%
Equipment	9,017.6	8,365.3	8,684.2	10,578.5	8,902.8	7,622.3	-2.8%
Land/Buildings	1,324.2	1,010.6	3,283.6	2,654.0	1,490.0	1,798.9	5.2%
Miscellaneous	6,897.0	6,850.8	11,116.3	8,927.3	11,109.0	9,065.2	4.7%
Salaries & Benefits	182,559.1	196,519.4	217,321.7	225,624.9	235,004.1	239,430.1	4.6%
Unrestricted	124,200.6	130,058.4	147,080.2	154,519.2	165,073.7	168,044.0	5.2%
Restricted	58,358.5	66,461.0	70,241.5	71,105.7	69,930.4	71,386.1	3.4%
Student Aid	9,401.9	10,268.1	10,627.4	10,704.5	11,591.8	12,807.5	5.3%
Travel	10,560.4	11,567.6	12,217.6	12,899.4	13,718.9	13,205.8	3.8%
Unrestricted	3,813.6	4,368.3	4,882.1	5,474.6	6,084.9	5,904.5	7.6%
Restricted	6,746.8	7,199.3	7,335.5	7,424.8	7,634.0	7,301.3	1.3%
Total	323,103.3	341,474.2	376,148.2	378,694.1	400,601.3	397,258.7	3.5%
University of AK Southeast							
Commodities	3,619.2	3,938.3	3,946.9	3,507.9	3,826.8	4,293.3	2.9%
Contractual Services	6,746.5	6,885.0	6,850.1	7,437.1	6,786.7	7,166.7	1.0%
Equipment	407.3	299.9	718.9	374.2	276.5	361.0	-2.0%
Land/Buildings	326.2	704.8	790.7	816.7	1,147.2	784.3	15.7%
Miscellaneous	465.1	550.6	984.9	303.7	918.5	1,359.8	19.6%
Salaries & Benefits	23,749.9	26,188.9	28,014.7	28,813.5	30,993.0	31,614.2	4.9%
Unrestricted	21,630.7	22,554.5	24,481.1	25,112.1	27,248.5	28,294.4	4.6%
Restricted	2,119.2	3,634.4	3,533.6	3,701.4	3,744.5	3,319.8	7.8%
Student Aid	1,471.0	1,485.6	1,505.3	1,444.7	1,382.0	1,398.5	-0.8%
Travel	1,137.6	1,277.3	1,108.3	1,085.6	1,060.7	1,093.4	-0.7%
Unrestricted	689.4	731.5	710.5	725.3	683.1	811.1	2.7%
Restricted	448.2	545.8	397.8	360.3	377.6	282.3	-7.4%
Total	37,922.8	41,330.4	43,919.8	43,783.4	46,391.4	48,071.2	4.0%

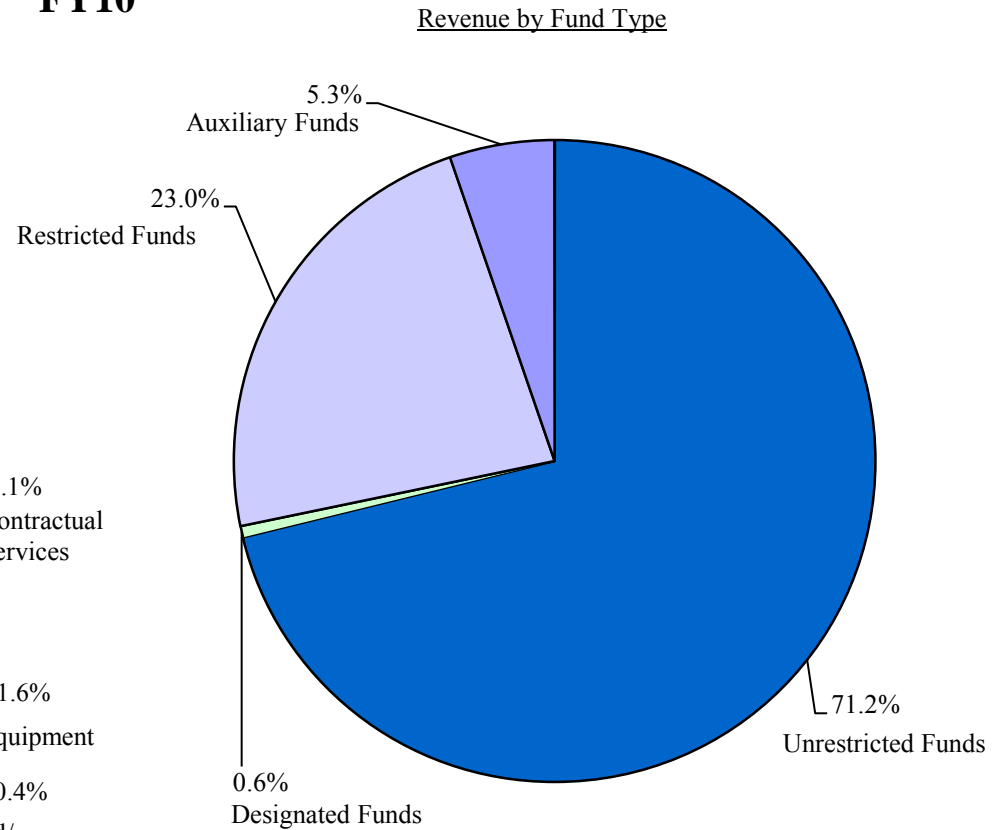
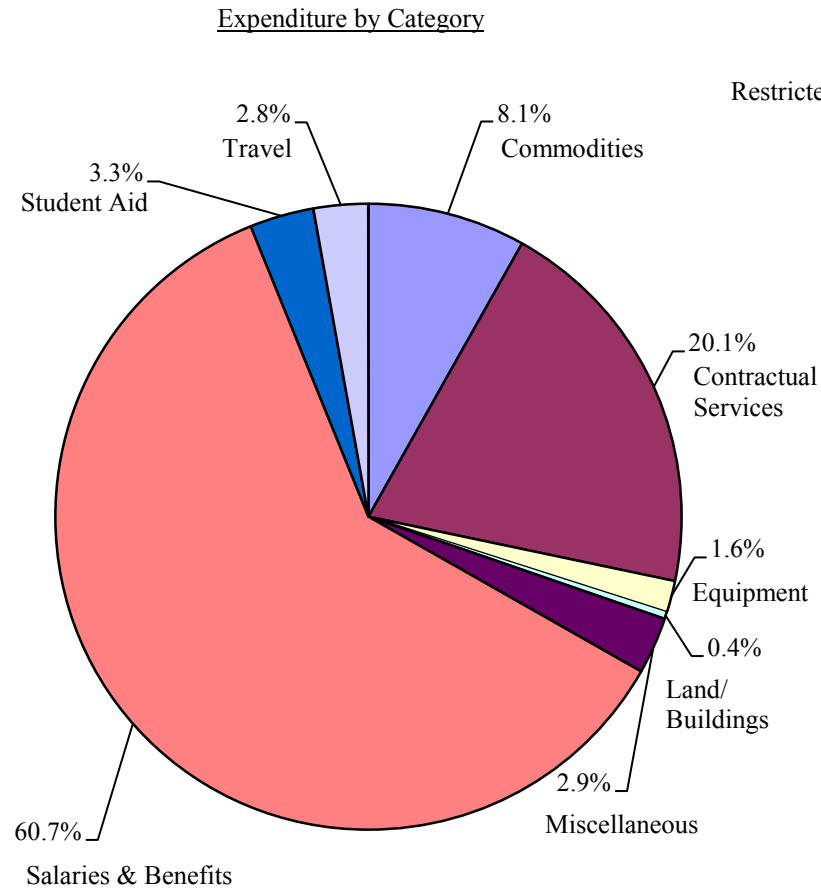
University of Alaska - FY05-FY10 Expenditures

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	Avg. Change
Statewide Pgms & Services							
Commodities	1,231.4	1,287.9	1,652.5	2,077.8	1,327.9	1,429.9	2.5%
Contractual Services	17,315.7	19,858.9	25,227.7	23,282.7	23,772.3	23,543.7	5.3%
Equipment	990.3	586.0	493.6	1,091.9	592.7	382.2	-14.7%
Land/Buildings	266.0	(187.4)	45.3	352.7	(117.5)	58.2	-22.4%
Miscellaneous	1,598.1	1,746.3	3,911.7	2,259.5	3,349.0	2,815.4	9.9%
Salaries & Benefits	19,079.6	20,909.0	22,847.7	26,219.2	27,842.6	27,925.8	6.6%
Unrestricted	17,311.8	19,026.8	21,112.6	24,653.1	26,322.6	26,726.8	7.5%
Restricted	1,767.8	1,882.2	1,735.1	1,566.1	1,520.0	1,199.0	-6.3%
Student Aid	69.6	48.3	37.6	31.7	66.4	69.0	-0.1%
Travel	1,726.4	2,042.8	1,875.2	2,209.4	1,631.4	2,054.6	2.9%
Unrestricted	1,044.8	1,093.5	1,129.9	1,367.2	865.0	1,236.2	2.8%
Restricted	681.6	949.3	745.3	842.2	766.4	818.4	3.1%
Total	42,277.1	46,291.8	56,091.3	57,524.9	58,464.8	58,278.8	5.5%
UA Total							
Commodities	59,990.2	57,759.6	63,335.0	61,665.5	68,415.1	62,763.3	0.8%
Contractual Services	125,412.1	135,798.0	146,251.8	139,541.5	150,475.4	155,178.4	3.6%
Equipment	12,590.1	10,640.9	11,776.2	14,351.3	14,193.0	12,584.6	0.0%
Land/Buildings	3,161.0	3,090.4	8,684.3	6,832.3	4,148.7	2,737.1	-2.4%
Miscellaneous	12,772.6	13,040.4	19,743.8	19,273.2	24,988.4	22,600.4	10.0%
Salaries & Benefits	346,827.2	377,371.2	413,078.7	431,092.7	454,875.4	467,113.6	5.1%
Unrestricted	267,588.2	282,867.6	315,140.6	334,086.5	358,009.9	368,806.8	5.5%
Restricted	79,239.0	94,503.6	97,938.1	97,006.2	96,865.5	98,306.8	3.7%
Student Aid	18,317.9	19,584.5	20,007.3	21,120.1	22,510.7	25,425.0	5.6%
Travel	17,665.2	19,282.6	19,767.2	21,191.6	21,894.3	21,757.7	3.5%
Unrestricted	8,267.2	8,946.1	9,664.5	11,009.5	11,722.7	11,977.2	6.4%
Restricted	9,398.0	10,336.5	10,102.7	10,182.1	10,171.6	9,780.5	0.7%
Total	596,736.3	636,567.6	702,644.3	715,068.2	761,501.0	770,160.1	4.3%

University of Alaska **FY05 & FY10 Expenditures by NCHEMS Category and Fund Type**

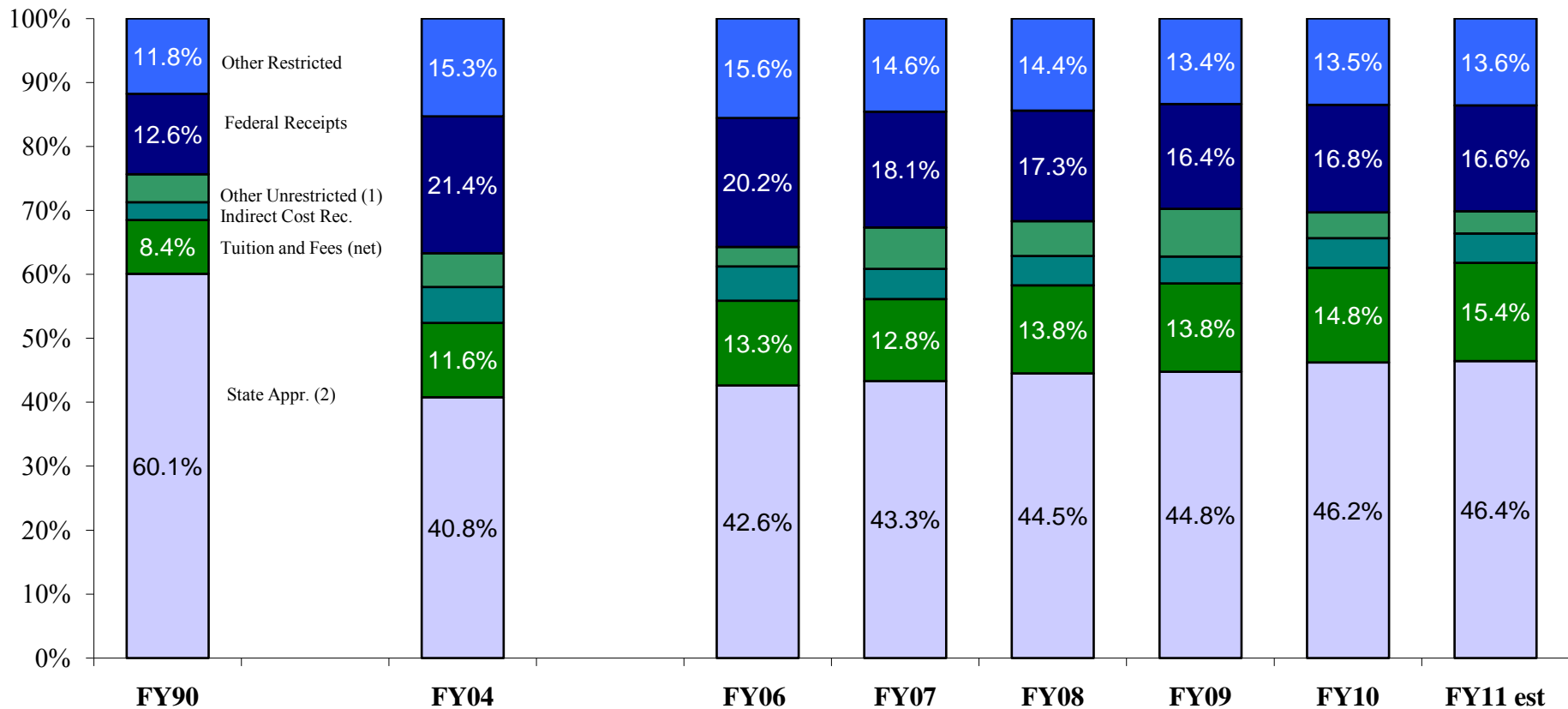


University of Alaska Expenditure by Category and Revenue by Fund Type FY10



Unrestricted Funds	\$600.5
Restricted Funds	177.0
Designated Funds	4.4
Auxiliary Funds	<u>40.6</u>
Sub-Total	822.5
UA Intra-Agency (UAIAR)	<u>(52.3)</u>
Total (in millions)	\$770.2

University of Alaska Revenue by Source FY90, FY04, FY06-FY10, FY11est.



1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the rest of the publication.

2. State Appropriation includes one-time funding for utility cost increases: FY06 \$2,355.6; FY07 \$2,640.0; FY08 \$4,957.9; FY09 \$4,840.0; FY10 \$3,630.0; and FY11 \$1,485.0 (Aug.) & \$1,485.0 (Dec. estimate)