

































**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
<b>Systemwide Components Summary</b>															
Reductions & Additions <sup>(1)</sup>															
Total SW BRA															
<b>Statewide Programs &amp; Services</b>															
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	59,278.8	28,036.7	37,830.8	65,867.5	29,273.1	37,877.2	67,150.3
<b>University of Alaska Anchorage</b>															
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	902.7	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	3,128.0	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	3,230.9	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
<b>University of Alaska Fairbanks</b>															
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	1,422.7	2,305.5	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	3,000.6	4,826.8	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	3,007.6	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	4,942.7	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	5,102.0	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	147,253.3	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
<b>University of Alaska Southeast</b>															
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	3,460.5	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
<b>Total University</b>															
	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. <sup>(1)</sup>	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 \$0.8 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.



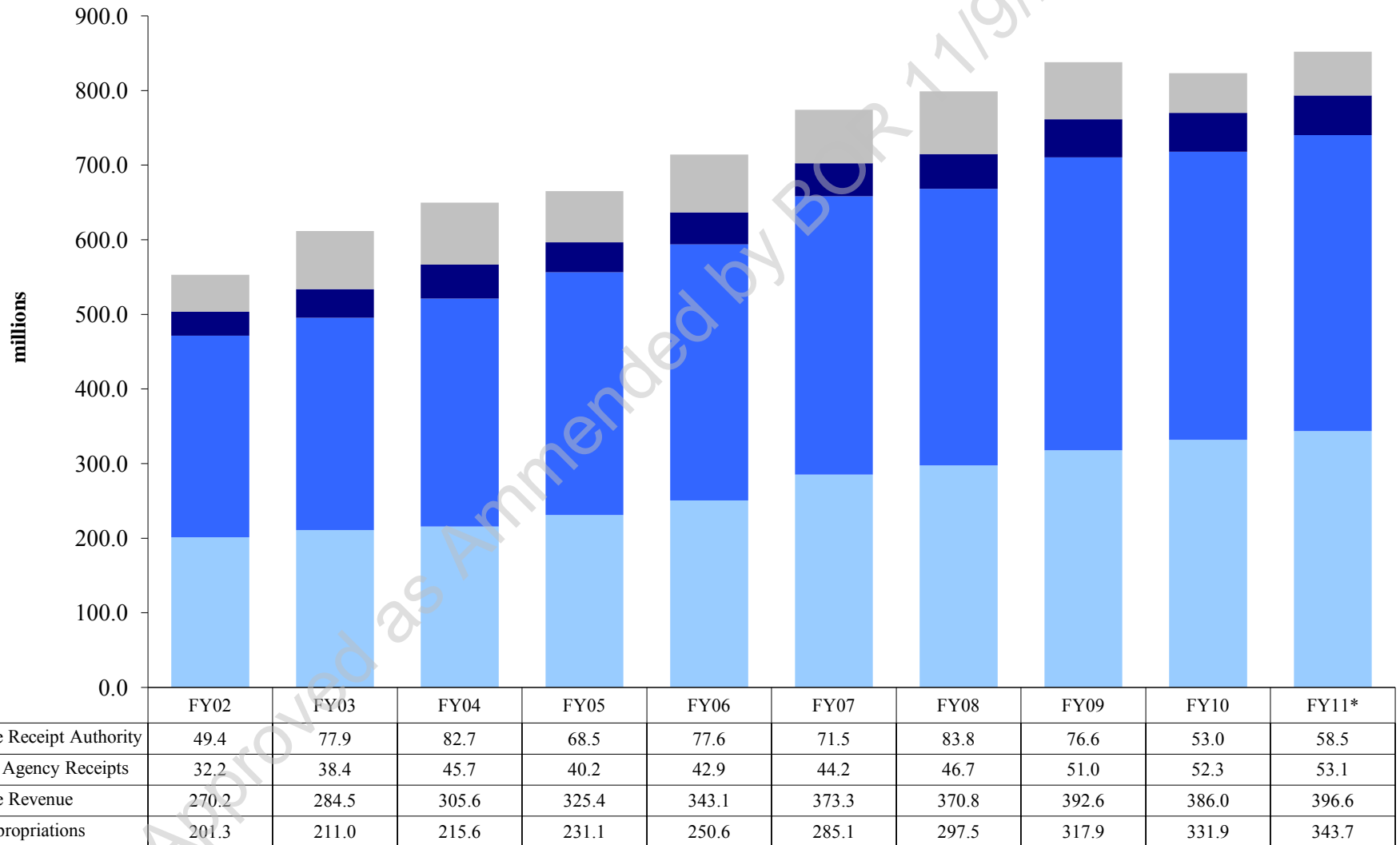
### Change in State Funding by Source FY03-FY11 (in thousands)

	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11 (estimate)</b>
General Fund <sup>(1)</sup>	\$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 <sup>(2)</sup>							550.0	-	-
<b>Total</b>	<b>\$210,998.9</b>	<b>\$215,583.9</b>	<b>\$231,134.9</b>	<b>\$250,544.4</b>	<b>\$285,172.0</b>	<b>\$297,528.5</b>	<b>\$317,947.1</b>	<b>\$331,856.6</b>	<b>\$343,745.3</b>
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	%	FY10 BOR Authorized	FY11 BOR Authorized
				Change		
<b>Instruction and Student Related</b>						
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
<b>Instruction and Student Related Subtotal</b>	<b>304,181.4</b>	<b>331,693.7</b>	<b>343,550.0</b>	<b>3.6%</b>	<b>350,112.8</b>	<b>365,150.4</b>
<b>Infrastructure</b>						
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&amp;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>
<b>Infrastructure Subtotal</b>	<b>194,358.3</b>	<b>211,419.3</b>	<b>205,926.9</b>	<b>-2.6%</b>	<b>212,688.9</b>	<b>213,451.8</b>
<b>Public Service</b>	36,758.1	37,791.2	40,290.9	6.6%	32,759.9	34,460.0
<b>Research</b>	135,893.4	140,126.4	138,760.8	-1.0%	149,760.2	143,397.9
<b>Auxiliary Services</b>	43,876.2	40,470.4	41,630.7	2.9%	46,578.4	48,806.8
<b>Subtotal</b>	<b>216,527.7</b>	<b>218,388.0</b>	<b>220,682.4</b>	<b>1.1%</b>	<b>229,098.5</b>	<b>226,664.7</b>
Unallocated Authority	0.8		0.8		34,936.7	46,585.8
<b>Totals</b>	<b>715,068.2</b>	<b>761,501.0</b>	<b>770,160.1</b>	<b>1.1%</b>	<b>826,836.9</b>	<b>851,852.7</b>
Other Appropriations <sup>2</sup>	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	%	FY10 BOR Authorized	FY11 BOR Authorized
				Change		
<b>State Appropriated Funds</b>						
State Appropriations <sup>1</sup>	297,528.5	317,947.1	331,856.6	4.4%	331,856.6	342,588.3
<b>University Receipts</b>						
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
<b>University Receipts Subtotal</b>	<b>236,956.2</b>	<b>257,050.3</b>	<b>242,517.6</b>	<b>-5.7%</b>	<b>288,813.8</b>	<b>300,319.7</b>
<b>Other Funds</b>						
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
<b>Totals</b>	<b>715,068.2</b>	<b>761,501.0</b>	<b>770,160.1</b>	<b>1.1%</b>	<b>826,836.9</b>	<b>851,852.7</b>
Other Appropriations <sup>2</sup>	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 \$0.8 (actual), \$2.0 (auth.); FY11 \$2.0 License Plate Revenue.

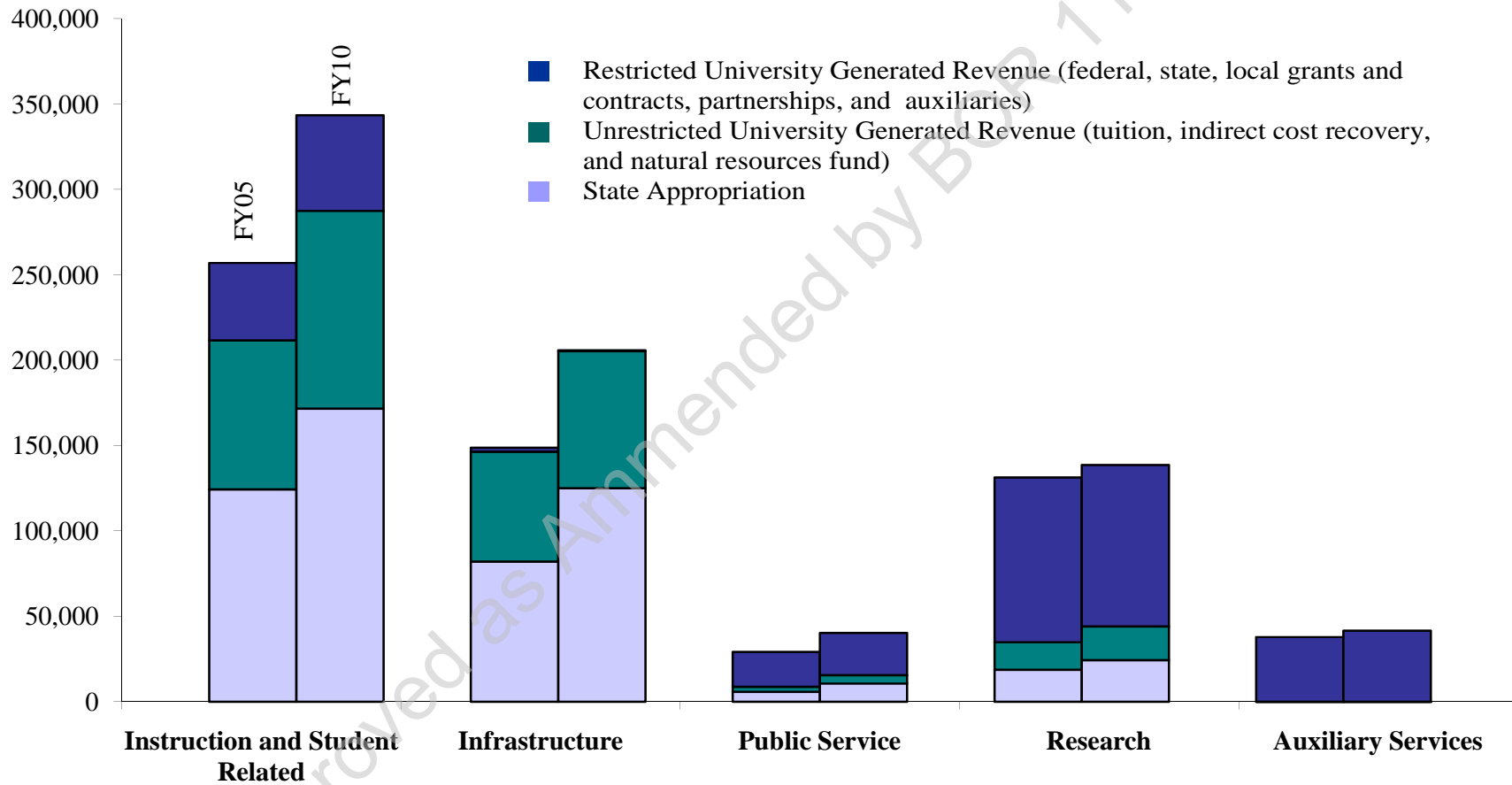
**University of Alaska - FY05-FY10 Expenditures**

	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>Avg. Change</b>
<b>University of AK Anchorage</b>							
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%
<b>Total</b>	<b>193,433.1</b>	<b>207,471.2</b>	<b>226,485.0</b>	<b>235,065.8</b>	<b>256,043.5</b>	<b>266,551.4</b>	<b>5.5%</b>
<b>University of AK Fairbanks</b>							
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%
<b>Total</b>	<b>323,103.3</b>	<b>341,474.2</b>	<b>376,148.2</b>	<b>378,694.1</b>	<b>400,601.3</b>	<b>397,258.7</b>	<b>3.5%</b>
<b>University of AK Southeast</b>							
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%
<b>Total</b>	<b>37,922.8</b>	<b>41,330.4</b>	<b>43,919.8</b>	<b>43,783.4</b>	<b>46,391.4</b>	<b>48,071.2</b>	<b>4.0%</b>

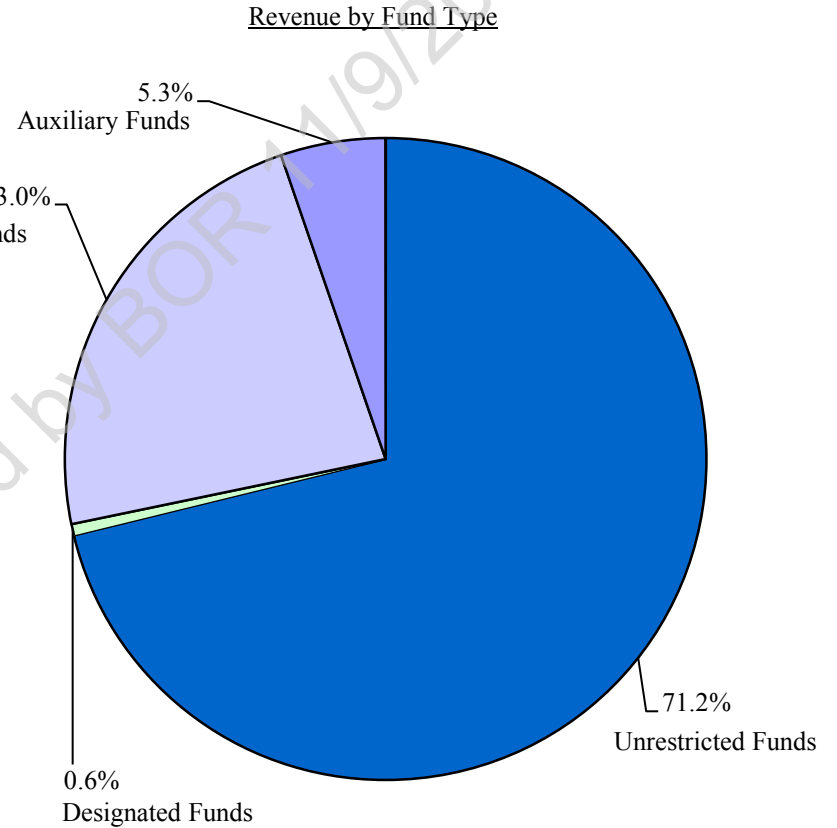
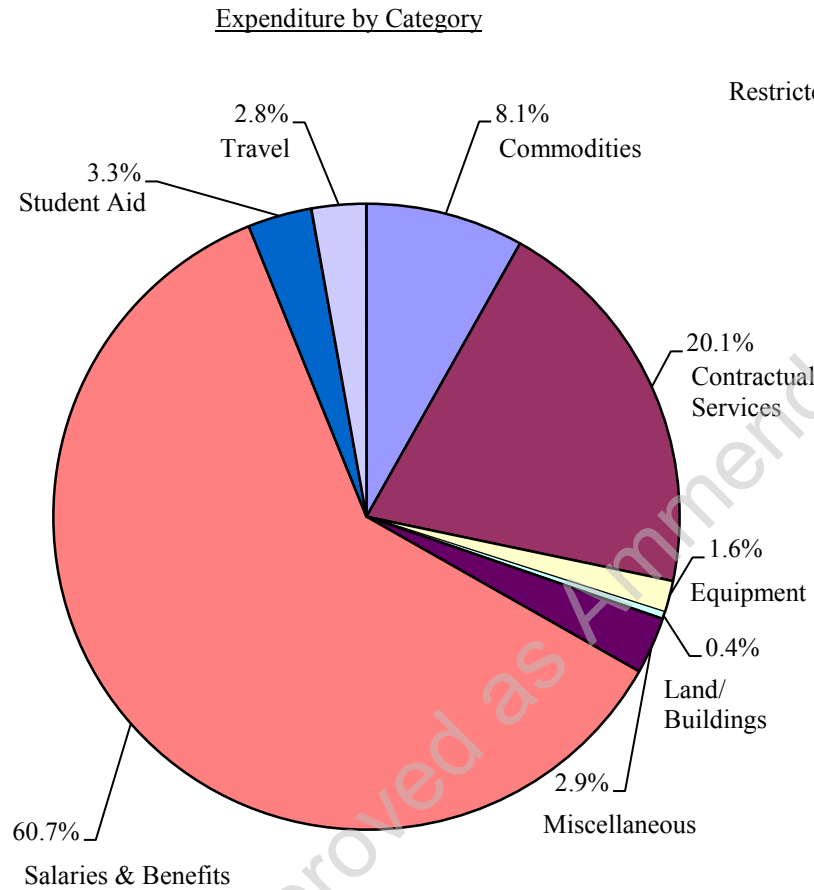
**University of Alaska - FY05-FY10 Expenditures**

	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>Avg. Change</b>
<b>Statewide Pgms &amp; Services</b>							
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%
<b>Total</b>	<b>42,277.1</b>	<b>46,291.8</b>	<b>56,091.3</b>	<b>57,524.9</b>	<b>58,464.8</b>	<b>58,278.8</b>	<b>5.5%</b>
<b>UA Total</b>							
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%
<b>Total</b>	<b>596,736.3</b>	<b>636,567.6</b>	<b>702,644.3</b>	<b>715,068.2</b>	<b>761,501.0</b>	<b>770,160.1</b>	<b>4.3%</b>

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

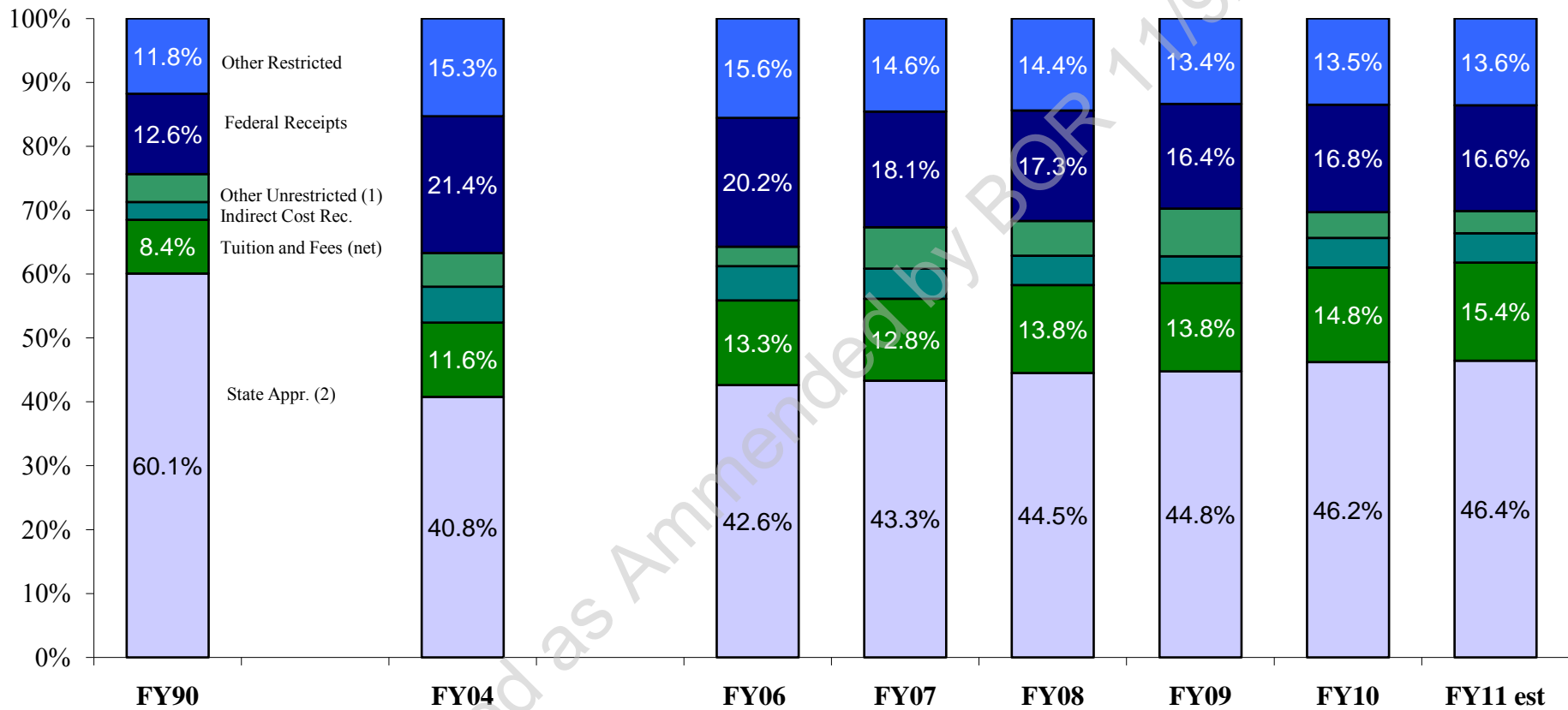


# University of Alaska Expenditure by Category and Revenue by Fund Type FY10



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)