

FY11 Operating Budget Distribution Plan Introduction

UA's final operating budget state appropriation is expected to be increased by \$12.9 million (3.9%). Approximately 86% of UA's fixed cost increases were covered (\$10.0 million of \$11.7 million, excluding utilities). For FY11, the university will receive base funds of \$1.7 million that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger". The University has not received base funding for utility cost increases since FY06, but expects to continue to receive additional one-time funding to cover utility cost increases through the "fuel trigger". A FY11 supplemental may be required to meet full utilities cost increases, a chart can be found on page 21.

UA's state appropriations, including general funds, workforce development funds(TVEP), and mental health trust general funds, total \$341.1 million, up from \$328.2 million in FY10. This amount includes a transfer from the Department of Health and Social Service (DHSS) of \$305.0 thousand for the Bring the Kids Home Training programs and an additional \$478.3 thousand in TVEP funding. UA's total budget for FY11 is \$850.4 million compared to \$823.2 million in FY10, an increase of 3.3%.

The legislature reduced the state appropriation for compensation by \$452 thousand and other fixed cost increases by \$380.4 thousand. These reductions have been proportionally distributed to the campuses.

From the \$12.9 million increase, \$1.5 million is directed to the Board's priority program requests in Energy and Cooperative Extension Service (\$950.0), summer science and math camps (\$225.0), and the marine advisory program (\$300.0). FY11 funding for the Energy and Cooperative Extension Service programs replaces FY10 one-time funding. Below are the highlights of the program investments. A complete listing of programs receiving state funds and program narratives begins on page 14.

Energy: The cost of energy in Alaska is a hardship to Alaskans, limits the development of Alaska's resources, and constrains economic growth. While Alaska has abundant fossil fuel and renewable resources, the applied research available to determine how these resources can and should be developed and managed to support residents and grow the economy is limited. State funding will sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). The ACEP Director and support staff is necessary to ensure continuation of the energy program and to set the course for future energy research at both ACEP and across the university system.

Cooperative Extension Service: Funding will support faculty positions to provide outreach programs that will promote community development and positive youth development, and provide information on conventional and alternative energy sources and energy conservation.

Summer Science and Math Camps: The Alaska Summer Research Academy (ASRA) Engineering Components and the Individual Technology Based Math and Summer Bridge Programs offered by the University of Alaska Fairbanks received one-time funding in FY11. Program funding for ASRA will expand the already successful bridging recruitment program in sciences to include additional engineering components. The summer bridging programs targeting student success in math are designed to help prepare students for their initial college level math courses.

Marine Advisory Program: The program is a coastal community outreach and engagement program providing information, technical assistance and workforce development opportunities in a variety of subjects, including the impact of climate change on local marine resources.

Alaska Native Science and Engineering Program (ANSEP): The Board of Regents' request included \$250.0 for the ANSEP program. This successful and innovative program has had a significant impact on increasing college readiness and success for students from small, rural high schools entering programs in science and engineering. The state Department of Education and Early Development (DEED) budget includes \$960.0 for the ANSEP program. The legislature is hopeful a closer relationship with DEED will result in more rapid adoption by the schools of ANSEP's successful instructional models.

The Governor's FY11 proposed budget supported a single appropriation for UA, however as in FY09 and FY10, the legislature adopted seven separate appropriations for UA. Prior to FY09, UA had operated under a single appropriation for more than 15 years. In recognition of the lack of flexibility provided by the multiple appropriation structure, funding equal to three percent of unrestricted general fund, federal and university receipts was moved from each appropriation into a systemwide appropriation for distribution by the Board of Regents toward strategic initiatives.

Of the three percent transferred by the legislature to a systemwide appropriation, ninety percent has been transferred back to the campus from which it came, with the remaining ten percent being directed toward strategic initiatives. Workforce development funds (TVEP) and MAU performance funding will also be allocated toward critical programs that did not receive other state funding. During the operating budget presentation, a brief update on programs being considered for funding will be provided.

The conference committee adopted House intent language regarding a suggested ratio that is aimed at setting next year's general fund appropriation at 129 percent of university generated revenues (not including federal receipts). The state funded portion of UA's budget has increased as a percentage of the total budget from 40.5 percent in FY05 to 44.2 percent in FY09 (see chart on page 19). The intent language is meant to reinforce the need for reversing this trend.

Associate Vice President Gwen White will present preliminary estimates for UA's FY10 performance on key measures. UA's performance evaluation process informs the budget distribution recommendations relative to resource alignment and progress toward meeting Board of Regents' strategic goals.

The full operating distribution plan reference document contains the following sections:

Section 1: The FY11 Proposed Distribution Plan including the impact on priority programs, MAU, and campus budgets.

Section 2: UA's budget trend, funding sources, and significant budget changes.

Section 1

University of Alaska Board of Regents' FY11 Operating Budget
Compared to Final Legislation HB300 & HB302
(in thousands)

	UA BOR Request Revised			Final Legislation			BOR over/ (under) Final
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	
FY10 Operating Budget	328,226.6	494,980.3	823,206.9	328,226.6	494,980.3	823,206.9	
Less-FY10 Adjustments	(1,100.0)	(4,285.4)	(5,385.4)	(1,100.0)	(4,285.4)	(5,385.4)	
Adjusted Base Requirements							
Compensation Increases	7,465.4	6,523.1	13,988.5	7,013.4	6,523.1	13,536.5	(452.0)
Non-Personnel Services	3,307.8	6,719.8	10,027.6	2,363.0	6,584.8	8,947.8	(944.8)
Compliance Mandates	265.0		265.0				(265.0)
Utility Cost Increases ⁽¹⁾	1,484.3	1,100.0	2,584.3	1,650.0	1,100.0	2,750.0	165.7
New Facility O&M Costs	692.0		692.0	692.0		692.0	
<i>Integrated Science Building</i>	429.0		429.0	429.0		429.0	
<i>Virology Building</i>	263.0		263.0	263.0		263.0	
Subtotal - Adjusted Base Requirements	13,214.5	14,342.9	27,557.4	11,718.4	14,207.9	25,926.3	(1,496.1)
Priority Program Enhancement and Growth							
Energy	1,063.2	2,693.4	3,756.6	950.0	2,668.4	3,618.4	
Science, Technology, Engineering & Math ⁽²⁾	1,415.1	552.3	1,967.4	225.0		225.0	225.0
Climate	1,189.0	1,827.0	3,016.0	300.0		300.0	300.0
High Demand Jobs	5,232.9	2,842.7	8,075.6				
<i>Teacher Education</i>	706.8	91.6	798.4				
<i>Health/Bio-Medical</i>	2,360.5	2,006.0	4,366.5				
<i>Workforce Programs</i>	1,810.6	528.3	2,338.9				
<i>Engineering</i>	355.0	216.8	571.8				
Student Success Initiatives	2,137.4	407.2	2,544.6				
<i>College Transitions</i>	495.7	5.0	500.7				
<i>Advising/Placem't/Retention</i>	724.0	202.7	926.7				
<i>Honors Programs</i>	600.0	99.5	699.5				
<i>Alaska Indigenous Studies</i>	317.7	100.0	417.7				
Subtotal-Priority Programs	11,037.6	8,322.6	19,360.2	1,475.0	2,668.4	4,143.4	525.0
FY11 Adjustments							
FY11 Add'l TVEP Funding	478.3		478.3	478.3		478.3	
MH Trust and MHTAAR	584.1	1,693.2	2,277.3		1,693.2	1,693.2	
Health & Social Svs. Trf.	305.0		305.0	305.0	-	305.0	
Subtotal-FY11 Adjustments	1,367.4	1,693.2	3,060.6	783.3	1,693.2	2,476.5	
FY11 Increment Request less							
FY10 Adj's	24,519.5	20,073.3	44,592.8	12,876.7	14,284.1	27,160.8	(971.1)
FY11 Operating Budget	352,746.1	515,053.6	867,799.7	341,103.3	509,264.4	850,367.7	(971.1)
% Change FY10-FY11 Operating Budget	7.5%	4.1%	5.4%	3.9%	2.9%	3.3%	

1. For FY11, the university will receive base funds of \$1.7 million that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger".

2. Included in the Department of Education and Early Development's budget is \$960 thousand for the Alaska Native Science and Engineering Program (ANSEP). Included in UA's budget is \$225 thousand of one-time funding for summer science and math camps at UAF.

**University of Alaska Board of Regents' FY11 Operating Budget
Compared to Governor's Amended, Conference Committee, and Governor's Vetoes
State Appropriations (in thousands)**

	UA BOR Request Revised	Governor's Proposed Budget Amended	Conference Committee	Governor's Vetoes	Total State Appr. Operating Budget
FY10 Operating Budget	328,226.6	328,226.6	328,226.6		328,226.6
Less-FY10 Adjustments	(1,100.0)	(1,100.0)	(1,100.0)		(1,100.0)
Adjusted Base Requirements					
Compensation Increases	7,465.4	7,465.4	7,013.4		7,013.4
Non-Personnel Services Fixed Cost Increases	3,307.8	2,168.4	2,363.0		2,363.0
Compliance Mandates	265.0				-
Utility Cost Increases ⁽¹⁾	1,484.3	1,484.3	1,650.0		1,650.0
New Facility O&M Costs	692.0	692.0	692.0		692.0
<i>Integrated Science Building</i>	429.0	429.0	429.0		429.0
<i>Virology Building</i>	263.0	263.0	263.0		263.0
Subtotal - Adjusted Base Requirements	13,214.5	11,810.1	11,718.4		11,718.4
Priority Program Enhancement and Growth					
Energy	1,063.2	950.0	950.0		950.0
Science, Technology, Engineering & Math ⁽²⁾	1,415.1		225.0		225.0
Climate	1,189.0		300.0		300.0
High Demand Jobs	5,232.9				
<i>Teacher Education</i>	706.8				
<i>Health/Bio-Medical</i>	2,360.5				
<i>Workforce Programs</i>	1,810.6				
<i>Engineering</i>	355.0				
Student Success Initiatives	2,137.4				
<i>College Transitions</i>	495.7				
<i>Advising/Placement/Retention</i>	724.0				
<i>Honors Programs</i>	600.0				
<i>Alaska Indigenous Studies</i>	317.7				
Subtotal - Priority Programs	11,037.6	950.0	1,475.0		1,475.0
FY11 Adjustments					
FY11 Additional TVEP Funding	478.3	478.3	478.3		478.3
Mental Health Trust and MHTAAR	584.1				
Dept. of Health & Social Services Trf.	305.0	305.0	305.0		305.0
Subtotal - FY11 Adjustments	1,367.4	783.3	783.3		783.3
FY11 Increment Request less FY10 Adj's	24,519.5	12,443.4	12,876.7		12,876.7
FY11 Operating Budget	352,746.1	340,670.0	341,103.3		341,103.3
% Change FY10-FY11 Operating Budget	7.5%	3.8%	3.9%		3.9%

1. For FY11, the university will receive base funds of \$1.7 million that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger".

2. Included in the Department of Education and Early Development's budget is \$960 thousand for the Alaska Native Science and Engineering Program (ANSEP). Included in UA's budget is \$225 thousand of one-time funding for summer science and math camps at UAF.

University of Alaska
FY11 Operating Budget Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY10 Operating Budget	328,226.6	494,980.3	823,206.9
FY10 Adjustments-one time items			
Virology Operating Costs	(150.0)		(150.0)
Alaska Center for Energy and Power	(500.0)	(1,318.4)	(1,818.4)
Coop. Ext. Service - Energy Outreach	(450.0)	(1,350.0)	(1,800.0)
Mental Health Trust and MHTAAR		(1,617.0)	(1,617.0)
Subtotal - FY10 Adjustments	(1,100.0)	(4,285.4)	(5,385.4)
Adjusted Base Requirements			
Compensation Increases	7,013.4	6,523.1	13,536.5
Non-Personnel Services Fixed Cost Increases	2,363.0	6,584.8	8,947.8
Compliance Mandates			
Utility Cost Increases ⁽¹⁾	1,650.0	1,100.0	2,750.0
New Facility Operating and Maintenance Costs	692.0		692.0
<i>Integrated Science Building (ISB)</i>	429.0		429.0
<i>Virology Building</i>	263.0		263.0
Subtotal - Adjusted Base Requirements	11,718.4	14,207.9	25,926.3
Priority Program Enhancement and Growth			
Energy	950.0	2,668.4	3,618.4
Science, Technology, Engineering & Math ⁽²⁾	225.0		225.0
Climate	300.0		300.0
High Demand Jobs			
Student Success Initiatives			
Subtotal - Priority Programs	1,475.0	2,668.4	4,143.4
FY11 Adjustments			
FY11 Additional TVEP Funding	478.3		478.3
Mental Health Trust and MHTAAR		1,693.2	1,693.2
Dept. of Health & Social Services Transfer	305.0		305.0
Subtotal - FY11 Adjustments	783.3	1,693.2	2,476.5
FY11 Increment Request less FY10 Adj's	12,876.7	14,284.1	27,160.8
FY11 Operating Budget	341,103.3	509,264.4	850,367.7
% Change FY10-FY11 Operating Budget	3.9%	2.9%	3.3%

1. For FY11, the university will receive base funds of \$1.7 million that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger".

2. Included in the Department of Education and Early Development's budget is \$960 thousand for the Alaska Native Science and Engineering Program (ANSEP). Included in UA's budget is \$225 thousand of one-time funding for summer science and math camps at UAF.

**University of Alaska Board of Regents' FY11 Operating Budget
Distribution Summary by MAU
State Appropriations (in thousands)**

	UA	SPS	UAA	UAF	UAF-CC	UAS	SYSBRA
FY10 Operating Budget	328,226.6	28,036.7	121,015.8	127,014.4	24,856.1	27,303.6	
Less-FY10 Adjustments	(1,100.0)			(650.0)	(450.0)		
Adjusted Base Requirements							
Compensation Increases	7,013.4	358.9	2,205.5	3,370.7	537.7	540.6	
Non-Personnel Services							
Fixed Cost Increases	2,363.0	572.5	782.2	609.7	285.9	112.7	
Compliance Mandates							
Utility Cost Increases ⁽¹⁾	1,650.0						1,650.0
New Facility O&M Costs	692.0		429.0	263.0			
<i>Integrated Science Bldg</i>	429.0		429.0				
<i>Virology Building</i>	263.0			263.0			
Subtotal - Adjusted Base Requirements	11,718.4	931.4	3,416.7	4,243.4	823.6	653.3	1,650.0
Priority Program Enhancement and Growth							
Energy	950.0			500.0	450.0		
Science, Technology, Engineering & Math ⁽²⁾	225.0			225.0			
Climate	300.0			300.0			
High Demand Jobs							
Student Success Initiatives							
Subtotal - Priority Programs	1,475.0			1,025.0	450.0		
FY11 Adjustments							
FY11 Additional TVEP	478.3					47.8	430.5
MH Trust/ MHTAAR							
DHSS Transfer	305.0	305.0	<i>RSA 105.0</i>	<i>RSA 200.0</i>			
Strategic Initiative Funding		(80.9)	(359.2)	(378.4)	(67.9)	(80.8)	967.2
Subtotal - FY11 Adjustments	783.3	224.1	(359.2)	(378.4)	(67.9)	(33.0)	1,397.7
FY11 Increment Request							
less FY10 Adj's	12,876.7	1,155.5	3,057.5	4,240.0	755.7	620.3	3,047.7
FY11 Operating Budget	341,103.3	29,192.2	124,073.3	131,254.4	25,611.8	27,923.9	3,047.7

1. For FY11, the university will receive base funds of \$1.7 million that replaces a portion of the one-time utility funding that UA had received in the past through the "fuel trigger".

2. Included in the Department of Education and Early Development's budget is \$960 thousand for the Alaska Native Science and Engineering Program (ANSEP). Included in UA's budget is \$225 thousand of one-time funding for summer science and math camps at UAF.

FY11 Distribution Summary by MAU/Campus

	FY10 BOR Authorized			FY10 Adjustments			Compensation			Fixed Costs (details on next page)			FY11 Programs			FY11 Adjustments			Funds held in Sysbra			FY11 Total						
	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds				
Systemwide Components Summary																												
Reduct's & Addt's										1,650.0		1,650.0				430.5		430.5	967.2	12,697.6	4,798.5	3,047.7	12,697.6	15,745.3				
Total SW BRA										1,650.0		1,650.0				430.5		430.5	967.2	12,697.6	4,798.5	3,047.7	12,697.6	15,745.3				
Statewide Programs & Services																												
Statewide Services	14,669.8	21,176.1	35,845.9		(374.0)	(374.0)	231.1	233.0	464.1			249.0	249.0			305.0	412.7	717.7	(44.0)	(459.3)	(95.2)	15,161.9	21,237.5	36,399.4				
Office Info. Tech.	10,476.6	8,642.1	19,118.7				93.8	106.4	200.2			572.5	143.3	715.8					(31.7)	(201.6)	52.3	11,111.2	8,690.2	19,801.4				
System Ed./Outrch	2,890.3	8,012.6	10,902.9				34.0	28.6	62.6				98.1	98.1					(5.2)	(189.8)	(147.9)	2,919.1	7,949.5	10,868.6				
Total SPS	28,036.7	37,830.8	65,867.5		(374.0)	(374.0)	358.9	368.0	726.9			572.5	490.4	1,062.9			305.0	412.7	717.7	(80.9)	(850.7)	(190.8)	29,192.2	37,877.2	67,069.4			
Anchorage																												
Anchorage	103,206.6	139,762.3	242,968.9		(1,218.0)	(1,218.0)	2,012.8	1,980.2	3,993.0			1,130.3	2,201.2	3,331.5			1,193.0	1,193.0	(359.2)	(3,650.1)	(1,217.8)	105,990.5	140,268.6	246,259.1				
Sm. Bus. Dev Ctr	807.2	80.0	887.2										4.0	4.0								807.2	84.0	891.2				
Kenai Peninsula	6,555.9	5,191.5	11,747.4				57.1	76.5	133.6			27.7	46.9	74.6						(139.8)	34.5	6,640.7	5,175.1	11,815.8				
Kodiak	2,753.0	1,556.5	4,309.5				22.1	16.0	38.1			15.2	15.4	30.6						(36.7)	36.9	2,790.3	1,551.2	4,341.5				
Mat-Su	4,527.1	4,642.5	9,169.6				68.3	58.6	126.9			27.3	38.5	65.8						(135.8)	(19.5)	4,622.7	4,603.8	9,226.5				
Prince Wm Snd	3,166.0	3,902.1	7,068.1				45.2	38.1	83.3			10.7	26.0	36.7						(99.8)	(16.0)	3,221.9	3,866.4	7,088.3				
Total UAA	121,015.8	155,134.9	276,150.7		(1,218.0)	(1,218.0)	2,205.5	2,169.4	4,374.9			1,211.2	2,332.0	3,543.2			1,193.0	1,193.0	(359.2)	(4,062.2)	(1,181.9)	124,073.3	155,549.1	279,622.4				
University of Alaska Fairbanks																												
Fairbanks	105,426.5	126,572.0	231,998.5	(150.0)	(25.0)	(175.0)	2,504.1	1,765.4	4,269.5			872.7	3,356.3	4,229.0					87.5	87.5	(321.4)	(2,923.0)	(338.8)	108,856.9	128,833.2	237,690.1		
Fbks Org. Res.	21,587.9	116,869.8	138,457.7	(500.0)	(1,318.4)	(1,818.4)	866.6	1,582.9	2,449.5				938.9	938.9					(57.0)	(3,260.0)	(2,714.3)	22,397.5	116,131.6	138,529.1				
Coop. Ext. (CES)	4,349.9	5,911.1	10,261.0	(450.0)	(1,350.0)	(1,800.0)	125.0	91.1	216.1			177.5	5.2	182.7			450.0	1,350.0	1,800.0	(8.2)	(127.6)	(23.2)	4,644.2	5,879.8	10,524.0			
Bristol Bay	1,349.4	2,255.8	3,605.2				33.7	15.4	49.1			5.6	17.7	23.3					(4.1)	(61.4)	(28.9)	1,384.6	2,227.5	3,612.1				
Chukchi	948.7	1,109.4	2,058.1				13.4	8.0	21.4			4.3	14.0	18.3					(2.8)	(33.2)	(10.7)	963.6	1,098.2	2,061.8				
Interior-Aleut.	1,714.5	3,395.8	5,110.3				41.2	17.2	58.4			9.1	25.3	34.4					(5.2)	(98.0)	(56.5)	1,759.6	3,340.3	5,099.9				
Kuskokwim	2,893.4	3,304.0	6,197.4				64.3	30.7	95.0			24.5	42.8	67.3					(8.6)	(92.4)	(23.6)	2,973.6	3,285.1	6,258.7				
Northwest	1,783.7	1,131.0	2,914.7				33.8	14.2	48.0			6.8	10.8	17.6					(5.1)	(33.5)	7.3	1,819.2	1,122.5	2,941.7				
Rural&Com. Dev.	5,518.2	7,871.1	13,389.3				135.8	75.7	211.5			51.4	15.6	67.0					(16.4)	(210.7)	(79.2)	5,689.0	7,751.7	13,440.7				
Tanana Valley	6,298.3	6,412.9	12,711.2				90.5	82.4	172.9			6.7	18.1	24.8					(17.5)	(186.9)	(47.1)	6,378.0	6,326.5	12,704.5				
Total UAF	151,870.5	274,832.9	426,703.4	(1,100.0)	(2,693.4)	(3,793.4)	3,908.4	3,683.0	7,591.4			1,158.6	4,444.7	5,603.3			1,475.0	2,668.4	4,143.4		87.5	87.5	(446.3)	(7,026.7)	(3,315.0)	156,866.2	275,996.4	432,862.6
University of Alaska Southeast																												
Juneau	21,519.9	20,603.2	42,123.1				471.0	247.9	718.9			87.3	356.6	443.9					47.8		47.8	(64.5)	(574.5)	(57.7)	22,061.5	20,633.2	42,694.7	
Ketchikan	2,753.4	2,222.6	4,976.0				30.7	14.9	45.6			17.0	30.7	47.7					(7.3)	(61.4)	(3.2)	2,793.8	2,206.8	5,000.6				
Sitka	3,030.3	4,355.9	7,386.2				38.9	39.9	78.8			8.4	30.4	38.8					(9.0)	(122.1)	(49.9)	3,068.6	4,304.1	7,372.7				
Total UAS	27,303.6	27,181.7	54,485.3				540.6	302.7	843.3			112.7	417.7	530.4					47.8		47.8	(80.8)	(758.0)	(110.8)	27,923.9	27,144.1	55,068.0	
Total University	328,226.6	494,980.3	823,206.9	(1,100.0)	(4,285.4)	(5,385.4)	7,013.4	6,523.1	13,536.5			4,705.0	7,684.8	12,389.8			1,475.0	2,668.4	4,143.4	783.3	1,693.2	2,476.5	(0.0)	(0.0)	(0.0)	341,103.3	509,264.4	850,367.7

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

FY11 Fixed Cost Distribution by MAU/Campus

	Leased Space			M&R			Network Infrastructure/ Connectivity			Other Fixed Costs			Dist. Other Fixed Cost Decrement	Utilities			New Facility Operating Costs			Fixed Costs					
	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds		State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds	State Appr.*	Rept. Auth.	Total Funds			
Systemwide Components Summary																									
Reduct's & Addt's										(380.4)		(380.4)	380.4	1,650.0		1,650.0				1,650.0		1,650.0			
Total SW BRA										(380.4)		(380.4)	380.4	1,650.0		1,650.0				1,650.0		1,650.0			
Statewide Programs & Services																									
Statewide Services												249.0	249.0									249.0	249.0		
Office Info. Tech.							652.0		652.0			143.3	143.3	(79.5)						572.5		143.3	715.8		
System Ed./Outrch												98.1	98.1									98.1	98.1		
Total SPS							652.0		652.0			490.4	490.4	(79.5)						572.5		490.4	1,062.9		
University of Alaska Fairbanks																									
Anchorage				500.5	556.6	1,057.1						314.2	1,427.1	1,741.3	(113.4)		217.5	217.5		429.0		429.0	1,130.3	2,201.2	3,331.5
Sm. Bus. Dev Ctr													4.0	4.0									4.0	4.0	
Kenai Peninsula				31.5	26.6	58.1							15.3	15.3	(3.8)		5.0	5.0				27.7	46.9	74.6	
Kodiak				17.5	6.2	23.7							5.2	5.2	(2.3)		4.0	4.0				15.2	15.4	30.6	
Mat-Su				31.1	27.1	58.2							6.6	6.6	(3.8)		4.8	4.8				27.3	38.5	65.8	
Prince Wm Snd				12.2	12.1	24.3							8.7	8.7	(1.5)		5.2	5.2				10.7	26.0	36.7	
Total UAA				592.8	628.6	1,221.4						314.2	1,466.9	1,781.1	(124.8)		236.5	236.5		429.0		429.0	1,211.2	2,332.0	3,543.2
University of Alaska Fairbanks																									
Fairbanks				730.6	707.1	1,437.7							1,861.6	1,861.6	(120.9)		787.6	787.6		263.0		263.0	872.7	3,356.3	4,229.0
Fbks Org. Res.													938.9	938.9									938.9	938.9	
Coop. Ext. (CES)	202.2		202.2										5.2	5.2	(24.7)								177.5	5.2	182.7
Bristol Bay				6.4	12.0	18.4							4.0	4.0	(0.8)		1.7	1.7				5.6	17.7	23.3	
Chukchi				5.1	8.9	14.0							4.0	4.0	(0.8)		1.1	1.1				4.3	14.0	18.3	
Interior-Aleut.				10.2	18.0	28.2							5.6	5.6	(1.1)		1.7	1.7				9.1	25.3	34.4	
Kuskokwim				27.9	29.1	57.0							6.1	6.1	(3.4)		7.6	7.6				24.5	42.8	67.3	
Northwest				7.6	5.8	13.4							3.2	3.2	(0.8)		1.8	1.8				6.8	10.8	17.6	
Rural&Com. Dev.	58.6		58.6										15.6	15.6	(7.2)								51.4	15.6	67.0
Tanana Valley				7.5	8.7	16.2							9.4	9.4	(0.8)								6.7	18.1	24.8
Total UAF	260.8		260.8	795.3	789.6	1,584.9							2,853.6	2,853.6	(160.5)		801.5	801.5		263.0		263.0	1,158.6	4,444.7	5,603.3
University of Alaska Southeast																									
Juneau				99.5	74.5	174.0							228.7	228.7	(12.2)		53.4	53.4				87.3	356.6	443.9	
Ketchikan				19.3	11.9	31.2							13.5	13.5	(2.3)		5.3	5.3				17.0	30.7	47.7	
Sitka				9.5	11.7	21.2							15.4	15.4	(1.1)		3.3	3.3				8.4	30.4	38.8	
Total UAS				128.3	98.1	226.4							257.6	257.6	(15.6)		62.0	62.0				112.7	417.7	530.4	
Total University	260.8		260.8	1,516.4	1,516.3	3,032.7	652.0		652.0	(66.2)	5,068.5	5,002.3	(0.0)	1,650.0	1,100.0	2,750.0	692.0		692.0	4,705.0		7,684.8	12,389.8		

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

**University of Alaska Revenue Summary based on the Board of Regents' FY11 Operating Budget Request
Budgeted Authority and Actual Revenue by Source FY09-FY11**

	Budgeted Values			Actual Values					
	FY10 Authorized	FY11 Preliminary Proposal	% Change FY10-FY11	FY09 Actual	FY10 Projection	% Change FY09-FY10	FY11 Projection	% Change FY10-FY11	Net Change
State Appropriations									
General Fund	317,324.9	330,204.1		302,526.0	317,324.9		330,204.1		12,879.2
General Fund-One-Time ⁽¹⁾	1,100.0	314.2		5,074.4	1,100.0		314.2		(785.8)
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3		4,777.3		
Technical Vocational Ed.	4,723.6	5,201.9		4,723.6	4,723.6		5,201.9		478.3
Mental Health Trust	300.8	605.8		295.8	300.8		605.8		305.0
Business License Fees ⁽²⁾		-		550.0					
State Appr. Subtotal	328,226.6	341,103.3	3.9%	317,947.1	328,226.6	3.2%	341,103.3	3.9%	12,876.7
Receipt Authority									
Interest Income	4,585.4	4,585.4		(8,354.6)	1,070.8	-112.8%	1,070.8		
Auxiliary Receipts	45,980.2	47,670.6	3.7%	40,634.3	41,643.4	2.5%	43,333.8	4.1%	1,690.4
Student Tuition/Fees (net)	109,257.6	116,810.5	6.9%	98,117.2	108,590.8	10.7%	116,143.7	7.0%	7,552.9
Indirect Cost Recovery ⁽³⁾	35,438.7	35,766.6	0.9%	30,086.0	32,029.3	6.5%	33,951.1	6.0%	1,921.8
University Receipts	93,551.9	95,486.6	2.1%	96,567.4	75,952.0	-21.3%	77,886.7	2.5%	1,934.7
University Rcpts. Subtotal	288,813.8	300,319.7	4.0%	257,050.3	259,286.3	0.9%	272,386.1	5.1%	13,099.8
Federal Receipts ⁽³⁾	131,558.5	132,798.7	0.9%	116,355.4	117,959.8	1.4%	119,200.0	1.1%	1,240.2
State Inter Agency Receipts	14,170.0	15,301.1	8.0%	13,092.9	12,576.2	-3.9%	13,707.3	9.0%	1,131.1
MHTAAR	1,617.0	1,693.2	4.7%	1,407.6	1,617.0	14.9%	1,693.2	4.7%	76.2
CIP Receipts ⁽³⁾	7,300.0	7,630.7	4.5%	4,614.0	4,391.9	-4.8%	4,722.6	7.5%	330.7
UA Intra Agency Receipts	51,521.0	51,521.0		51,033.7	49,376.7	-3.2%	49,376.7		
Rcpt. Authority Subtotal	494,980.3	509,264.4	2.9%	443,553.9	445,207.9	0.4%	461,085.9	3.6%	15,878.0
Revenue Total	823,206.9	850,367.7	3.3%	761,501.0	773,434.5	1.6%	802,189.2	3.7%	28,754.7
<i>Other Appr. ⁽⁴⁾</i>	<i>3,632.0</i>	<i>2.0</i>		<i>1.8</i>	<i>3,632.0</i>		<i>2.0</i>		
<i>Total w/ Other Appr.</i>	<i>826,838.9</i>	<i>850,369.7</i>		<i>761,502.8</i>	<i>777,066.5</i>		<i>802,191.2</i>		

1. One-time Items Include: FY09 \$4,840.0 for Utility Cost Increases, \$234.4 for Workforce Development Stipend (ACCFT); and FY10 \$1,650.0 & \$1,980.0 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.

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

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 \$1.8 License Plate Revenue, FY10 \$2.0 License Plate Revenue, and \$1,650.0 & \$1,980.0 One-Time Funding for Utility Cost Increases; and FY11 \$2.0 License Plate Revenue.

University of Alaska
FY11 Priority Program Requests by Category

MAU/Program Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF	NGF	Total
Energy						
UAF Alaska Center for Energy and Power Leadership	500.0	1,318.4	1,818.4	500.0	1,318.4	1,818.4
UAF Energy Outreach in Cooperation with Cooperative Extension Service	450.0	1,350.0	1,800.0	450.0	1,350.0	1,800.0
UAA MSC Renewable Energy Program Implementation	113.2	25.0	138.2			
Energy Total	1,063.2	2,693.4	3,756.6	950.0	2,668.4	3,618.4
Science, Technology, Engineering & Math (STEM)						
UAS Math Boot Camp	215.0	50.0	265.0			
UAF Alaska Summer Research Academy (ASRA) engineering components ⁽¹⁾	75.0	100.0	175.0	75.0		75.0
UAF Individual Technology Based Math and Summer Bridge Programs ⁽¹⁾	150.0	40.0	190.0	150.0		150.0
UAS Instructional Designer Based on the UAS Sitka Campus	98.1	79.8	177.9			
UAA ANSEP Advising/Outreach ⁽²⁾	250.0	29.4	279.4			
UAF Physics and Mathematics Support for Engineering Students	105.0	35.1	140.1			
UAA Integrated Sciences Building Student Support	522.0	218.0	740.0			
Science, Technology, Engineering & Math Total	1,415.1	552.3	1,967.4	225.0		225.0
1. One-time funding received for these programs.						
2. Included in the Department of Education and Early Development's budget is \$960 thousand for the Alaska Native Science and Engineering Program (ANSEP).						
Climate						
UAF High-Resolution Localized Forecasts for Managers	225.0	700.0	925.0			
UAF Information on Climate Change to Inform Planning	150.0	450.0	600.0			
UAF Ecological Modeling: Responses of Biological	200.0	650.0	850.0			
UAF Marine Advisory Program (MAP)	614.0	27.0	641.0	300.0		300.0
Climate Total	1,189.0	1,827.0	3,016.0	300.0		300.0
High Demand Jobs						
Teacher Education						
SW Alaska Statewide Mentor Project	165.0		165.0			
UAS Outreach and Retention Specialist School of Education	94.3	10.0	104.3			
UAA Alaska Education Policy Research	220.4		220.4			
UAF Special Education Teacher Preparation	142.1	27.2	169.3			
UAF SOE Program Access Through Student Teaching in Rural Districts	85.0	54.4	139.4			
Teacher Education	706.8	91.6	798.4			
Health/Bio-Med						
UAA Dietetics and Nutrition Program Expansion	77.4	20.0	97.4			
UAA Clinical Rotations/Health Pipeline	500.0	20.0	520.0			
UAA Occupational Therapy Liaison/Lab	100.0	10.0	110.0			
UAS Health Sciences Program Coordinator	87.0	7.0	94.0			
UAF Psychology Clinic	87.4	25.0	112.4			
UAF RC Health Programs - Rural Human Services Faculty	40.8	8.0	48.8			

University of Alaska
FY11 Priority Program Requests by Category

MAU/Program Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF	NGF	Total
UAF Joint UAF/Public Health Laboratory (DHSS) position in Virology	75.3	305.8	381.1			
UAA Stress Physiology Faculty Position (INBRE)	100.0	25.0	125.0			
UAF TVC Medical Assisting Faculty - Allied Health	47.2	16.0	63.2			
UAA Biostatistics and Epidemiology Faculty	75.0	20.0	95.0			
UAF Faculty Position in Virology and Infectious Disease (INBRE)	100.4	351.6	452.0			
UAA Clinical/Translational Science Faculty (WWAMI) (INBRE)	100.0	20.0	120.0			
UAF Faculty Position in Immunology (INBRE)	100.4	359.4	459.8			
UAF Veterinary Services Animal Health Technician (INBRE)	45.0	325.0	370.0			
UAA Ultrasound Faculty	92.0	20.0	112.0			
UAA Pharmacy Careers Faculty Liaison	150.0	88.2	238.2			
UAA Physical Therapy Careers Faculty Liaison	52.4	15.0	67.4			
UAA Nursing Tutor Coordinator	85.1		85.1			
UAA Human Services Faculty	230.3	40.0	270.3			
UAA Health Student Success Coordinator	52.0	5.0	57.0			
UAA Nursing Clinical Coordinator	117.8		117.8			
UAF Veterinary Services Laboratory Technician (INBRE)	45.0	325.0	370.0			
Health/Bio-Med	2,360.5	2,006.0	4,366.5			
Workforce Programs						
UAS Marine Transportation	192.0	82.0	274.0			
UAS Fisheries Expansion	80.0	21.0	101.0			
UAS Construction Technology Energy Efficiency and	150.0	64.0	214.0			
SW Institutionalize Program Support for Tech Prep	300.0	40.0	340.0			
SW UA Career Pathway Development, Outreach, & Planning	150.0	20.0	170.0			
UAA KPC Process Technology	375.0	20.0	395.0			
UAA CTC Architectural and Engineering Technology	70.0	20.0	90.0			
UAA KOC AAST Faculty Position	90.0	10.0	100.0			
UAF IAC Tribal Management Faculty	90.0	20.0	110.0			
UAF IAC Alaska Roads Scholar Program	90.0	20.0	110.0			
UAF TVC Law Enforcement Academy Base Funding	98.6	64.3	162.9			
UAF TVC - Fairbanks Process Technology Expansion	125.0	147.0	272.0			
Workforce Programs	1,810.6	528.3	2,338.9			
Engineering						
UAF CEM Core Instructor Support - Engineering Science	100.0	46.8	146.8			
UAF Engineering Student Success Lab	75.0	150.0	225.0			
UAF Teaching Assistant Support	180.0	20.0	200.0			
Engineering	355.0	216.8	571.8			
High Demand Jobs Total	5,232.9	2,842.7	8,075.6			
Student Success Initiatives						
College Transitions						
SW Systemwide Recruitment Support	400.0		400.0			
UAF IAC Early College High School Initiative	95.7	5.0	100.7			
College Transitions	495.7	5.0	500.7			
Advising/Placement/Retention						

University of Alaska
FY11 Priority Program Requests by Category

MAU/Program Title	UA BOR Request			Proposed Distribution		
	GF	NGF	Total	GF	NGF	Total
UAS Advising and Placement Specialist	125.0	15.0	140.0			
UAF Student Services Managers for Each of the Rural Campuses	220.0	117.6	337.6			
UAA Supplemental Instruction	379.0	70.1	449.1			
Advising/Placement/Retention	724.0	202.7	926.7			
Honors programs						
UAF Honors Program	200.0	24.5	224.5			
UAF Undergraduate Research Initiative	200.0	45.0	245.0			
UAA Honors College	200.0	30.0	230.0			
Honors Programs	600.0	99.5	699.5			
Alaska Indigenous Studies						
UAS Language Restoration Faculty	100.0	25.0	125.0			
UAF Indigenous Studies Ph.D./Alaska Native Knowledge Network	217.7	75.0	292.7			
Alaska Indigenous Studies	317.7	100.0	417.7			
Student Success Initiatives Total	2,137.4	407.2	2,544.6			
FY11 Priority Program Enhancement and Growth	11,037.6	8,322.6	19,360.2	1,475.0	2,668.4	4,143.4

Energy

(GF: \$950.0, NGF: \$2,668.4, Total: \$3,618.4)

○ **UAF Alaska Center for Energy and Power Leadership**

(GF: \$500.0, NGF: \$1,318.4, Total: \$1,818.4)

Alaska's world class energy resources, including oil, gas, and coal are the source of much of the state's wealth. Alaska has unique challenges and opportunities associated with developing its energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in Alaska's history. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel-based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing is needed over the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. This increment is to sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). Funding for the ACEP Director is needed for the sustainability of the energy program, and to set the course for future energy research both at ACEP and across the university system. Funds will also support faculty leaders in critical areas such as geothermal technologies and exploration, renewable power (e.g., wind, solar, bio, and hydrokinetic), and alternative fuels. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment. This program received one-time funding in FY10.

○ **UAF Energy Outreach in Cooperation with Cooperative Extension Service**

(GF: \$450.0, NGF: \$1,350.0, Total: \$1,800.0)

Cooperative Extension will work with the Alaska Center for Energy and Power (ACEP) and other University researchers to bring applicable energy research information to communities throughout the State. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing, to be conducted through the Alaska Center for Energy and Power, is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. The university and collaborating organizations also conduct research on renewable energy sources and on building construction and renovation techniques that conserve energy. The Cooperative Extension Service is the University unit that disseminates research information in an understandable and usable form to Alaskans in both urban and rural settings. This program received one-time funding in FY10.

Science, Technology, Engineering & Math (STEM)

(GF: \$225.0, NGF: \$0.0, Total: \$225.0)

○ **UAF Alaska Summer Research Academy (ASRA) Engineering Components**

(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

Program received one-time funding in FY11 to add engineering components to the Alaska Summer Research Academy (ASRA). This budget item seeks to expand a successful bridging recruitment program from the sciences to include additional engineering components. Funding will be used to

FY11 Operating Budget Program Descriptions

offer engineering sections of interest to young students, involving topics such as energy, environment, transportation, computers, construction and others.

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

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

One-time funding was received for this program. Across the UA system math courses are commonly “gateway” courses negatively impacting student retention and graduation. Providing additional support for expanding innovative instructional methods and faculty development is expected 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 in a few classes based on individual technology-based instruction using ALEKS or MyMathLab software. Summer bridge programs help prepare students for their initial math class. Many entering students have not taken math in a year or two and need a refresher. Students taking advantage of summer bridge programs have been able to advance a course when starting their fall semester; improving their progress toward their degree and retention.

Climate

(GF: \$300, NGF: \$0.0, Total: \$300.0)

- **UAF Economic Sustainability, Application of University Research, and Response to Community Needs in Coastal Alaska: Outreach and Engagement by the Marine Advisory Program (MAP)**

FY11 Distribution (GF: \$300.00, NGF: \$0.0, Total: \$300.0)

FY11 Request (GF: \$614.0, NGF: \$27.0, Total: \$641.0)

The Marine Advisory Program, a unit in the School of Fisheries and Ocean Sciences, has been providing extension and educational services in rural, coastal Alaska for 45 years. The program serves as an extension arm of the Alaska Sea Grant College Program and has university faculty located in 10 coastal communities. The faculty provide information, technical assistance and workforce development opportunities in a variety of subjects, including the impact of climate change on local marine resources. Currently, 30% of MAP’s positions (located in Unalaska, Petersburg, Cordova and Nome) are funded either by short term grants due to sunset in 2009, are vacant while waiting for funding (Bristol Bay), or there is no MAP agent at all (Kodiak). This request is to solidify funding for MAP faculty in these sites by moving them to regular UAF funded faculty positions.

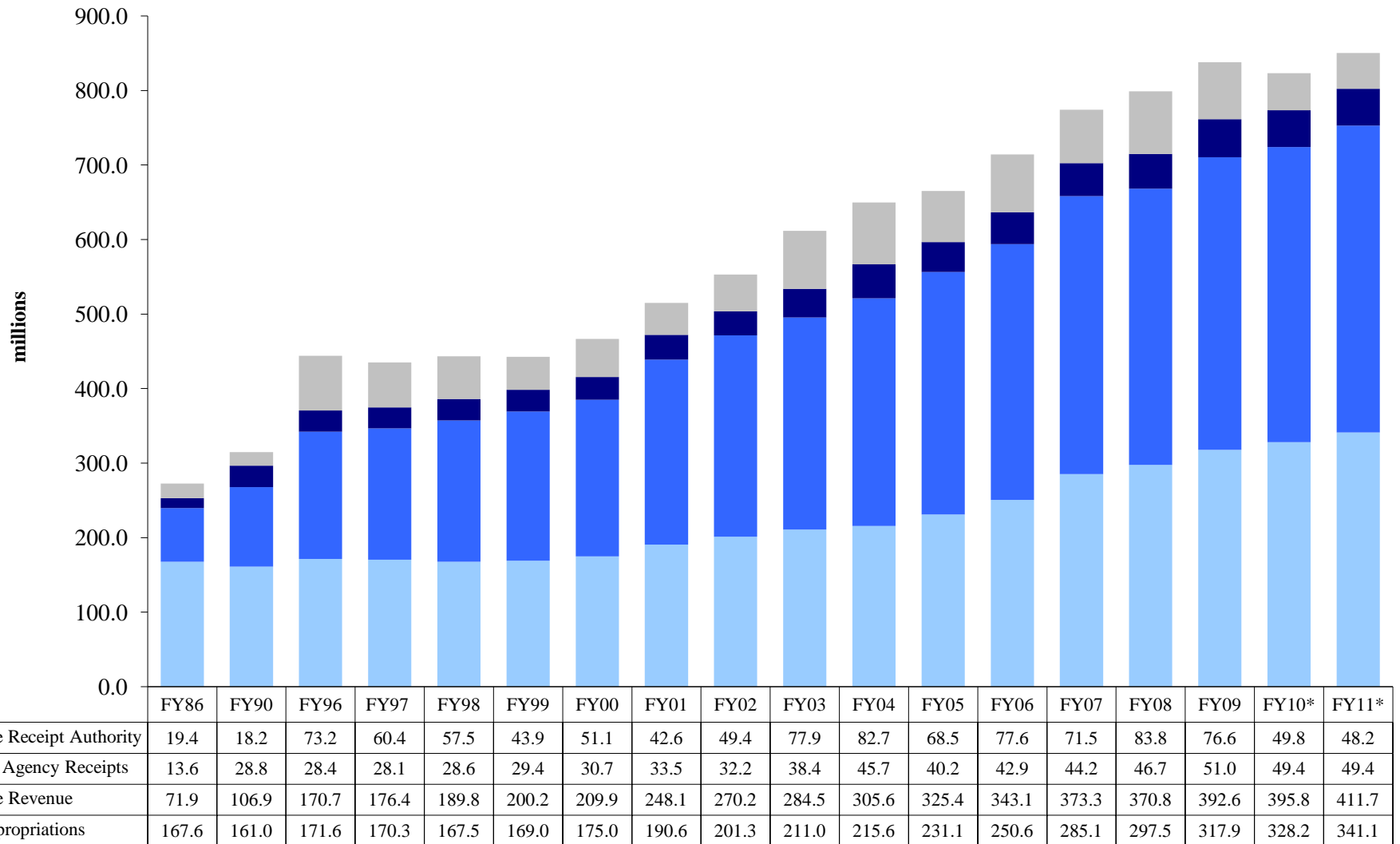
FY08-FY10 Authorized Budget and FY11 Proposed Budget by MAU/Campus (in thousands)

MAU/Campus	FY08 BOR Authorized			FY09 BOR Authorized			FY10 BOR Authorized			FY11 Proposed BOR Auth.		
	State Approp.	Receipt Auth.	Total Funds	State Approp.	Receipt Auth.	Total Funds	State Approp.	Receipt Auth.	Total Funds	State Approp.	Receipt Auth.	Total Funds
Systemwide Components Summary												
Reductions & Additions		5,236.8	5,236.8							3,047.7	12,697.6	15,745.3
Total SW BRA		5,236.8	5,236.8							3,047.7	12,697.6	15,745.3
Statewide Programs & Services												
Statewide Services	15,162.4	30,869.9	46,032.3	13,959.9	24,754.6	38,714.5	14,669.8	21,176.1	35,845.9	15,161.9	21,237.5	36,399.4
Office of Info. Tech. (OIT)	9,840.4	9,084.9	18,925.3	10,288.3	9,612.5	19,900.8	10,476.6	8,642.1	19,118.7	11,111.2	8,690.2	19,801.4
Systemwide Ed/Outreach				1,948.6	7,095.7	9,044.3	2,890.3	8,012.6	10,902.9	2,919.1	7,949.5	10,868.6
Total SPS	25,002.8	39,954.8	64,957.6	26,196.8	41,462.8	67,659.6	28,036.7	37,830.8	65,867.5	29,192.2	37,877.2	67,069.4
University of Alaska Anchorage												
Anchorage Campus	89,212.0	137,884.2	227,096.2	96,498.1	144,475.3	240,973.4	103,206.6	139,762.3	242,968.9	105,990.5	140,268.6	246,259.1
Small Business Dev Ctr				550.0		550.0	807.2	80.0	887.2	807.2	84.0	891.2
Kenai Pen. Col.	6,810.3	5,726.3	12,536.6	7,249.0	5,811.0	13,060.0	6,555.9	5,191.5	11,747.4	6,640.7	5,175.1	11,815.8
Kodiak College	2,507.8	1,581.6	4,089.4	2,670.6	1,603.2	4,273.8	2,753.0	1,556.5	4,309.5	2,790.3	1,551.2	4,341.5
Mat-Su College	3,988.5	4,572.5	8,561.0	4,341.7	4,619.6	8,961.3	4,527.1	4,642.5	9,169.6	4,622.7	4,603.8	9,226.5
Prince Wm Snd CC	2,831.4	3,994.2	6,825.6	3,028.7	4,137.3	7,166.0	3,166.0	3,902.1	7,068.1	3,221.9	3,866.4	7,088.3
Total UAA	105,350.0	153,758.8	259,108.8	114,338.1	160,646.4	274,984.5	121,015.8	155,134.9	276,150.7	124,073.3	155,549.1	279,622.4
University of Alaska Fairbanks												
Fairbanks Campus	97,659.9	122,870.5	220,530.4	103,562.3	132,822.9	236,385.2	105,426.5	126,572.0	231,998.5	108,856.9	128,833.2	237,690.1
Fairbanks Org. Res.	18,947.1	127,884.5	146,831.6	20,005.7	130,348.4	150,354.1	21,587.9	116,869.8	138,457.7	22,397.5	116,131.6	138,529.1
Cooperative Ext. Service	3,655.6	4,877.1	8,532.7	3,778.5	5,347.9	9,126.4	4,349.9	5,911.1	10,261.0	4,644.2	5,879.8	10,524.0
Bristol Bay Campus	1,050.0	2,281.5	3,331.5	1,243.4	2,318.3	3,561.7	1,349.4	2,255.8	3,605.2	1,384.6	2,227.5	3,612.1
Chukchi Campus	808.3	1,127.5	1,935.8	910.5	1,106.2	2,016.7	948.7	1,109.4	2,058.1	963.6	1,098.2	2,061.8
Interior-Aleut. Campus	1,518.4	2,877.6	4,396.0	1,638.3	3,402.6	5,040.9	1,714.5	3,395.8	5,110.3	1,759.6	3,340.3	5,099.9
Kuskokwim Campus	2,781.5	3,398.4	6,179.9	2,920.4	3,672.3	6,592.7	2,893.4	3,304.0	6,197.4	2,973.6	3,285.1	6,258.7
Northwest Campus	1,525.3	1,009.4	2,534.7	1,666.4	1,022.2	2,688.6	1,783.7	1,131.0	2,914.7	1,819.2	1,122.5	2,941.7
Col. of Rural & Com. Dev.	4,428.7	7,800.9	12,229.6	4,678.2	8,447.3	13,125.5	5,518.2	7,871.1	13,389.3	5,689.0	7,751.7	13,440.7
Tanana Valley Campus	4,925.1	6,024.3	10,949.4	5,757.2	6,380.8	12,138.0	6,298.3	6,412.9	12,711.2	6,378.0	6,326.5	12,704.5
Total UAF	137,299.9	280,151.7	417,451.6	146,160.9	294,868.9	441,029.8	151,870.5	274,832.9	426,703.4	156,866.2	275,996.4	432,862.6
University of Alaska Southeast												
Juneau Campus	19,709.4	19,912.4	39,621.8	20,854.4	20,715.8	41,570.2	21,519.9	20,603.2	42,123.1	22,061.5	20,633.2	42,694.7
Ketchikan Campus	2,542.0	2,259.2	4,801.2	2,659.8	2,287.8	4,947.6	2,753.4	2,222.6	4,976.0	2,793.8	2,206.8	5,000.6
Sitka Campus	2,666.5	4,946.2	7,612.7	2,897.1	5,025.9	7,923.0	3,030.3	4,355.9	7,386.2	3,068.6	4,304.1	7,372.7
Total UAS	24,917.9	27,117.8	52,035.7	26,411.3	28,029.5	54,440.8	27,303.6	27,181.7	54,485.3	27,923.9	27,144.1	55,068.0
Total University	292,570.6	506,219.9	798,790.5	313,107.1	525,007.6	838,114.7	328,226.6	494,980.3	823,206.9	341,103.3	509,264.4	850,367.7
Other Approp. ⁽¹⁾	4,958.9		4,958.9	4,842.0		4,842.0	3,632.0		3,632.0	2.0		2.0

1. Other Appropriations Include: FY08 \$1.0 License Plate Revenue, and \$2,640.0 & \$2,317.9 One-Time Funding for Utility Cost Increases; FY09 \$2.0 License Plate Revenue and \$4,840.0 One-Time Funding for Utility Cost Increases; FY10 \$2.0 License Plate Revenue, and \$1,650.0 and \$1,980.0 One-Time Funding for Utility Cost Increases; FY11 \$2.0 License Plate Revenue.

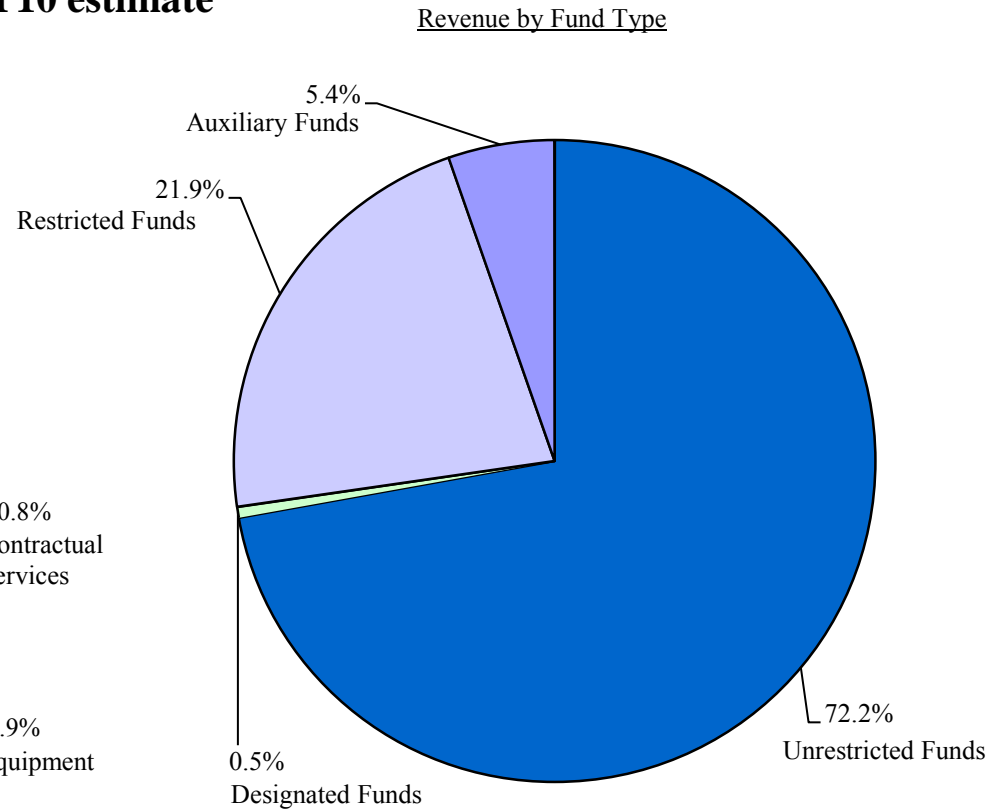
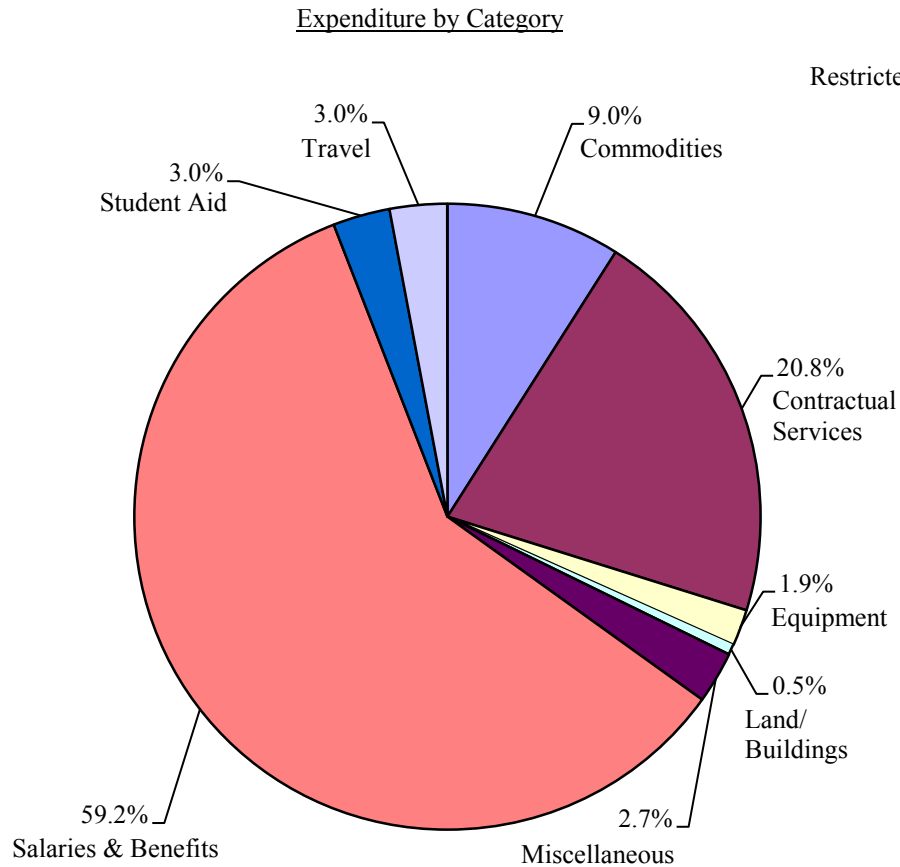
Section 2

University of Alaska Actuals vs. Authorized Budget



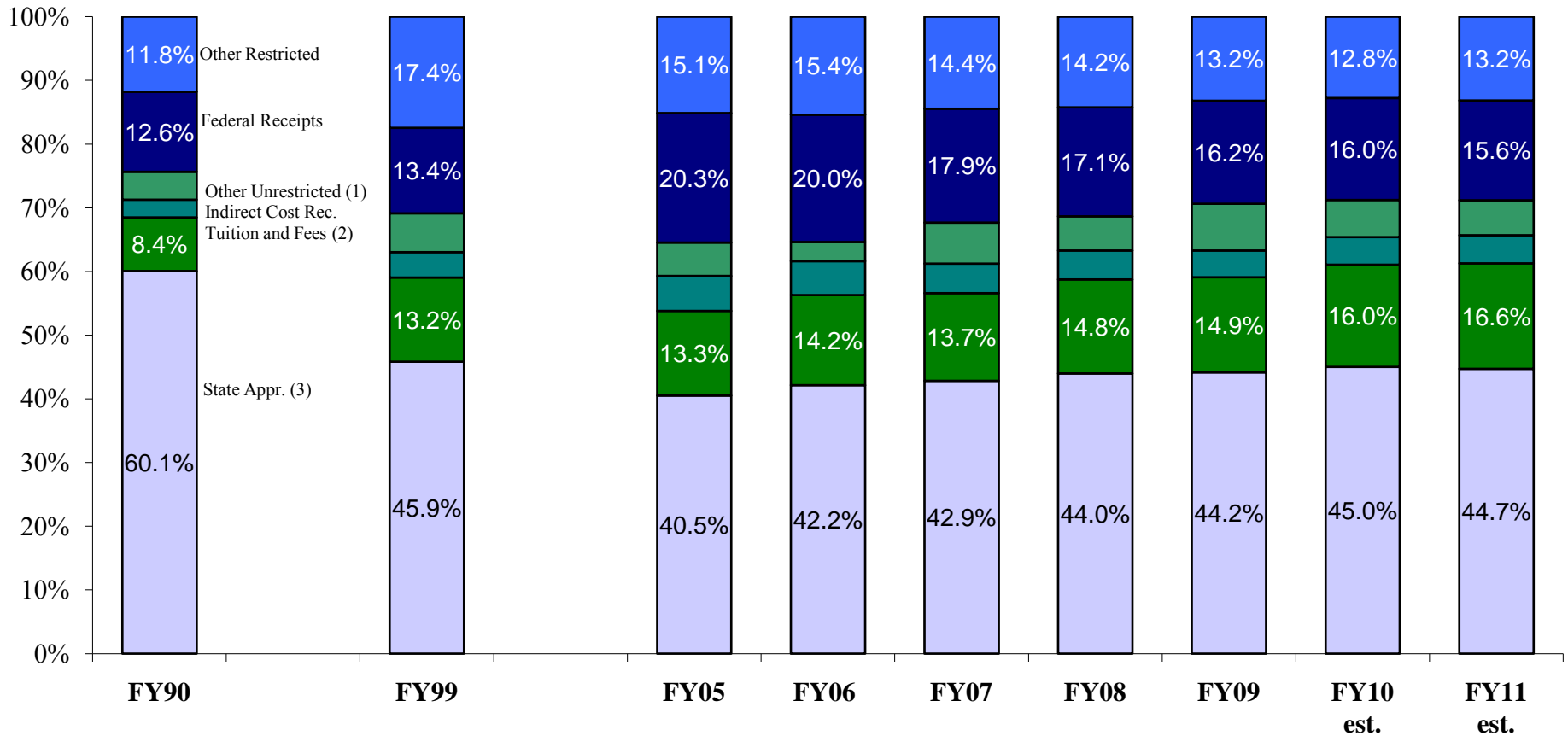
*FY10 and FY11 are estimated

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



Unrestricted Funds	\$610.2
Restricted Funds	170.5
Designated Funds	4.2
Auxiliary Funds	<u>41.6</u>
Sub-Total	826.5
UA Intra-Agency (UAIAR)	<u>(49.4)</u>
Total (in millions)	\$777.1

University of Alaska Revenue by Source FY90, FY99, FY05-FY09, FY10-FY11 est.

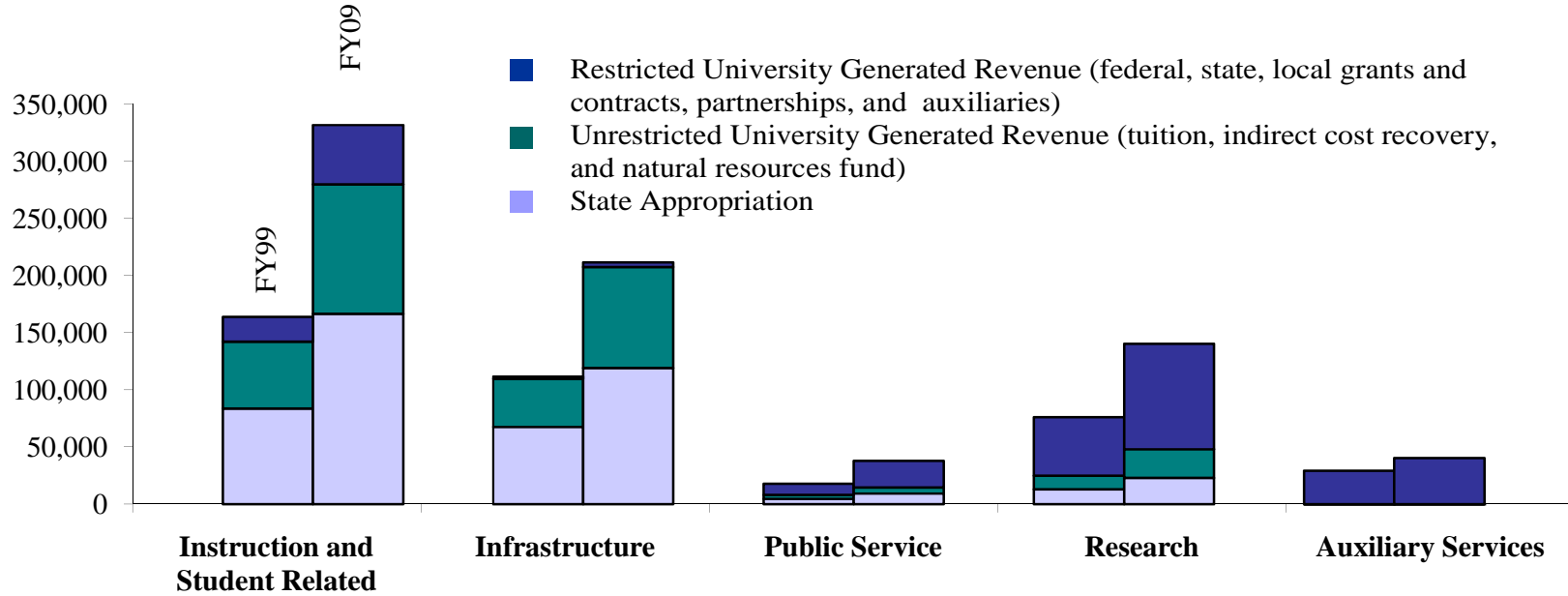


1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the rest of the publication.

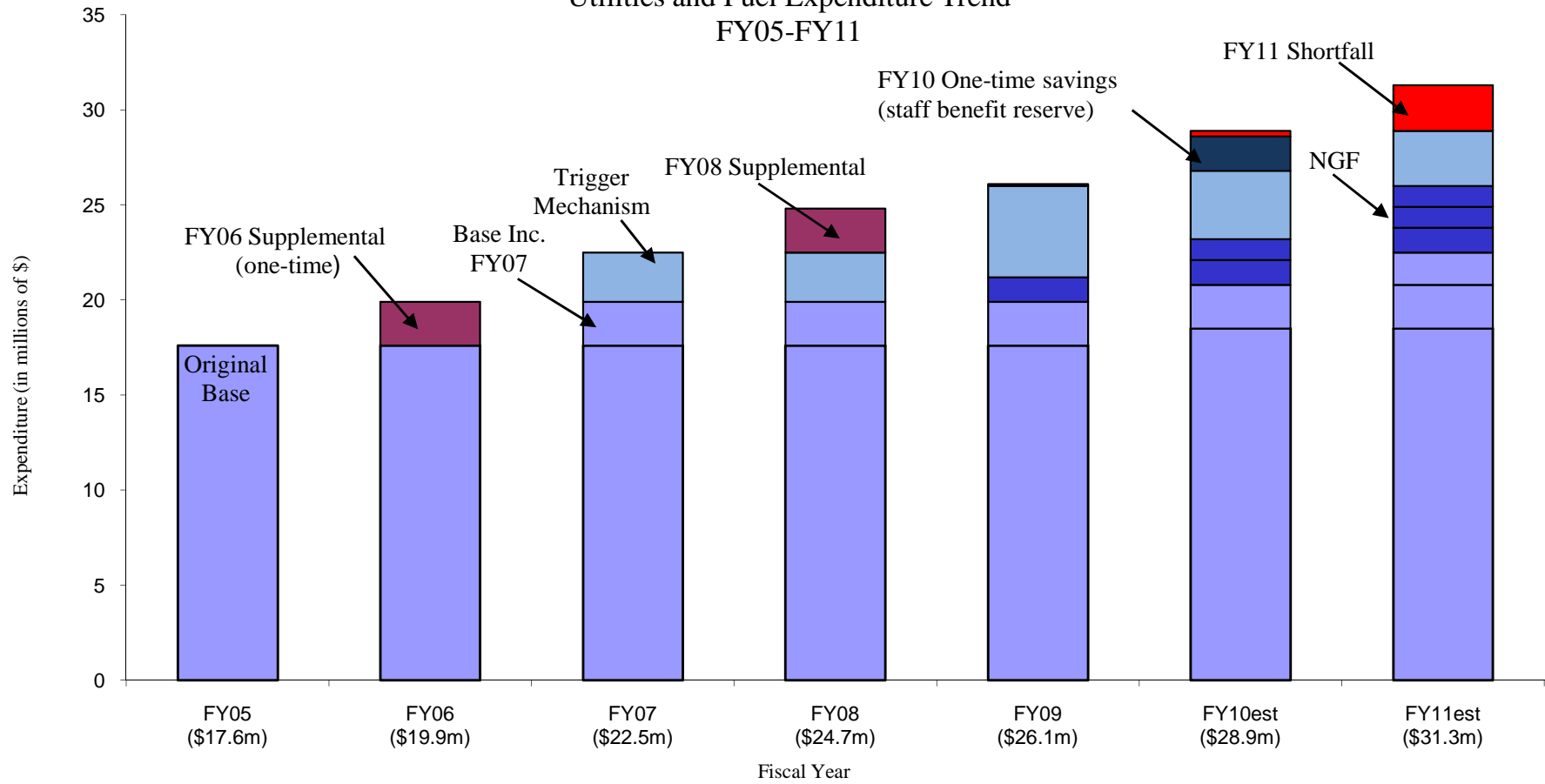
2. This table provides the gross tuition and fees amount whereas tables in the rest of the publication provide figures in accordance with the accounting rules used, thus gross figures through FY02 and net figures FY05-FY11.

3. 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

University of Alaska FY99 & FY09 Expenditures by NCHEMS Category and Fund Type



University of Alaska Utilities and Fuel Expenditure Trend FY05-FY11



Change in State Funding by Source FY02-FY11 (in thousands)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
General Fund ⁽¹⁾	\$192,521.9	\$202,836.9	\$209,736.9	\$225,287.9	\$244,743.7	\$277,311.9	\$289,416.1	\$307,600.4	\$318,424.9	\$330,518.3
General Fund Match	2,777.3	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	200.8	295.8	300.8	605.8
ASTF Earnings/Endowment	876.7	2,315.0								
ACPE Dividend	2,000.0									
TVEP	2,868.9	2,868.9	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6	5,201.9
Business License Revenue ⁽²⁾								550.0	-	-
Total	\$201,245.6	\$210,998.9	\$215,583.9	\$231,134.9	\$250,544.4	\$285,172.0	\$297,528.5	\$317,947.1	\$328,226.6	\$341,103.3
Annual % Change	5.6%	4.8%	2.2%	7.2%	8.4%	13.8%	4.3%	6.9%	3.2%	3.9%
Annual Change	10,697.7	9,753.3	4,585.0	15,551.0	19,409.5	34,627.6	12,356.5	20,418.6	10,279.5	12,876.7
One-time items					2,355.6	2,640.0	4,957.9	5,074.4	4,730.0	314.2
Pass-through funds								2,200.0	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.