

Fall Financial Review



UNIVERSITY of ALASKA FAIRBANKS

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Executive Summary

UAF entered FY10 in a tight fiscal position centrally. This was due to a conscious decision to empower schools and colleges to manage a majority of revenue at the unit level through the new tuition distribution model. At the same time, UAF chose to fund major unbudgeted items centrally rather than passing cost on to department budgets thus causing the drawing down central reserves to near zero.

To address this shortfall and to position UAF to meet existing obligations, all UAF units were asked to contribute 1% of their FY09 unrestricted receipts to the creation of a non-base reallocation pool. To help units minimize the impact of the 1% pool contribution, an extended soft closure was announced and units were encouraged to extend vacancies for up to 60 additional days for non-critical positions.

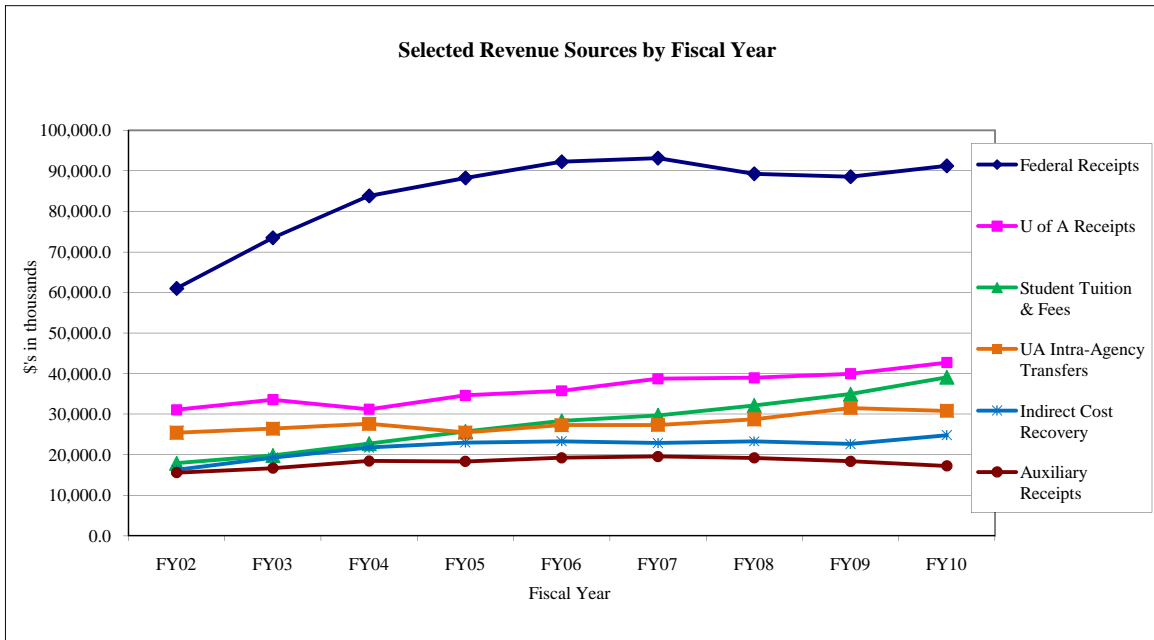
Beginning in January 2011, executive management began advising units that FY11 funding requirements would require a permanent 2% to 4% funding reallocation. At the same time, units were advised that the maximum unreserved fund balance (UFB) requirement would be suspended for FY10. Ultimately the amount reallocated from all operating units totaled \$6,176.0 million. Of this amount, \$1,768.5 was designated as PBB. Of the non-PBB funds, \$1,472.4 was used to meet programmatic obligations; \$2,935.1 was used to meet central obligations.

By announcing this action early in FY10, UAF units were able to strategically maximize their FY10 UFB to compensate. In fact UAF's FY10 total unrestricted UFB came in at \$9,951.2. This allowed the units to phase in operational reductions through FY11. Subsequent meetings with the units have confirmed that they remain financially stable at this time.

The end result of these actions is to posture UAF to better meet its existing obligations and to make progress in those areas deemed of strategic importance.

(See Section 4 for additional supporting documents regarding UAF's contingency actions in FY10 and FY11.)

Section 1: Expenditure and Revenue Trend Reports



Federal Receipts (Excluding ARRA Stimulus Funds):

Federal Receipts revenue increased by \$2,676.4, or 3.0% overall from FY09 to FY10. Units with the largest increases in Federal Receipts were Arctic Region Supercomputing Center (\$1,928.2), School of Fisheries & Ocean Sciences (\$1,726.8), and Geophysical Institute (\$743.3). A large portion of this increase for SFOS included \$936.6 for the ARRV Sikuliaq. Units that decreased in Federal Receipts revenue include International Arctic Research Center (\$829.3), College of Engineering and Mines (\$549.8), although this reduction was offset by a shift to research supported by capital funds, and Institute of Arctic Biology (\$358.3). In addition to the \$2.7M increase in "regular" federal receipts, stimulus (ARRA) funding added an additional \$6.6M to UAF. While some stimulus funding was used to offset "regular" federally funded research, most of the funding resulted in increase research activity, ARRV construction (\$1,480.9) and additional FY10 Federal Pell Grants (\$1,486.3).

Student Tuition & Fees:

Student Tuition & Fees for the MAU increased by \$4,137.7, an 11.8% gain over FY09. Of the total increase, \$3,360.5 was in tuition and the remaining \$777.1 was in fees (which includes lab/materials, student life, government, transportation, athletics, student rec center, health center and 2% network fees). The new Sustainability/SIREN fee attributed \$121.7 of the increase in fee revenues. Units that had the largest increase in Student Tuition were College of Engineering and Mines (\$330.0) and College of Liberal Arts (\$310.7). Tuition rates increased 5% from FY09 to FY10 while SCH's increased by 6.3%.

University Receipts:

University Receipts increased by \$2,754.9, or 6.9% over FY09. AK Native Grants and Contracts to CRCDD decreased by \$315.2; increased funding was received by College of Engineering and Mines (\$486.6), Health, Safety, Fire, and Risk (\$375.8), Athletics (\$351.6), KUAC (\$560.8), and School of Fisheries and Ocean Sciences (\$1,010.8).

UA Intra-Agency Transfers:

UA Intra-Agency Transfers revenue decreased by \$708.4 during FY10, a 2.2% loss over FY09. Interdepartmental Research Service Center revenue decreased by \$1,148.2 at the Geophysical Institute. Facilities Services had a net increase of \$240.7.

Indirect Cost Recovery:

Indirect Cost Recovery increased 9.6% (\$2,177.1) from FY09 to FY10. The units with the largest percentage increases over FY09 include GI (10.2%), SFOS (22.7%), Plant and Utilities (10.3%), ARSC (19.2%) and General Administration (36.3%). ICR increased at a higher rate than Federal Receipts due ICR returned from capital ARRA (stimulus) and State RSA funded research projects. In FY10, capital funded research projects totaled \$8,929.7 as compared to \$3,405.6 in FY09. The 9.6% overall increase represents an \$327.9 increase in ICR distributed centrally (36.3%). This \$327.9 increase in ICR was retained centrally to cover central obligations such as increased tuition waivers and other fixed costs.

*****Revenue by Source for MAU

Revenue Source	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
General Funds	119,190.6	33.8%	137,001.7	36.3%	141,414.6	36.8%	149,725.3	37.7%	155,215.6	37.1%	30.2%	3.7%
Federal Receipts	92,244.0	26.2%	93,183.6	24.7%	89,297.2	23.2%	88,551.0	22.3%	91,227.4	21.8%	-1.1%	3.0%
Student Tuition & Fees	28,337.1	8.0%	29,689.3	7.9%	32,130.8	8.4%	34,940.5	8.8%	39,078.2	9.3%	37.9%	11.8%
Indirect Cost Recovery	23,316.1	6.6%	22,873.6	6.1%	23,288.4	6.1%	22,646.3	5.7%	24,823.4	5.9%	6.5%	9.6%
U of A Receipts	35,762.3	10.1%	38,732.9	10.3%	38,962.2	10.1%	39,964.3	10.1%	42,719.2	10.2%	19.5%	6.9%
UA Intra-Agency Transfers	27,282.5	7.7%	27,338.4	7.2%	28,741.0	7.5%	31,526.7	7.9%	30,818.3	7.4%	13.0%	-2.2%
State Inter-Agency Receipts	3,495.1	1.0%	3,936.3	1.0%	4,267.2	1.1%	4,545.0	1.1%	4,012.1	1.0%	14.8%	-11.7%
Auxiliary Receipts	19,228.4	5.5%	19,544.2	5.2%	19,205.2	5.0%	18,380.0	4.6%	17,221.6	4.1%	-10.4%	-6.3%
CIP Receipts	2,012.7	0.6%	2,517.0	0.0	3,798.4	1.0%	3,506.8	0.9%	3,232.9	0.8%	60.6%	-7.8%
Federal Stimulus--ARRA2009		0.0%		0.0%		0.0%	0.4	0.0%	1,486.7	0.4%	N/A	N/A
UAF - ARRA Stimulus - Capital		0.0%		0.0%		0.0%	3.2	0.0%	5,126.2	1.2%	N/A	N/A
UAF - RSA - Capital Authority		0.0%		0.0%		0.0%		0.0%	493.7	0.1%	N/A	N/A
UAF - RSA - Capital 91 Authority	1,271.4	0.4%	2,410.6	0.6%	3,008.1	0.8%	3,402.4	0.9%	3,309.7	0.8%	160.3%	-2.7%
Mental Hlth Trust Auth Receipts	205.5	0.1%	425.8	0.1%	251.0	0.1%		0.0%	25.0	0.0%	-87.8%	N/A
MAU Total	352,345.6	100.0%	377,653.5	100.0%	384,364.1	100.0%	397,191.9	100.0%	418,790.2	100.0%	18.9%	5.4%

Fairbanks Campus - Unrestricted CIP Receipts include DDC Recharge of \$1,019.5 for Fund 5 labor charges on capital projects
 Org. Research - Unrestr. CIP Receipts include \$1,848.5 in Fund 5 Labor charges on research projects and \$364.9 for the ARRV

*****General Fund Revenue by Source

Revenue Source	Revenue Title	FY06	FY07	FY08	FY09	FY10	% Change FY06-10	% Change FY09-10
General Funds	General Fund - Match	2,739.3	4,739.3	4,739.3	4,739.3	4,739.3	73.0%	0.0%
	General Fund - State	115,715.3	131,566.8	135,801.7	144,036.0	149,526.3	29.2%	3.8%
	Voc Tech	736.0	695.6	873.6	950.0	950.0	29.1%	0.0%
General Funds Total		119,190.6	137,001.7	141,414.6	149,725.3	155,215.6	30.2%	3.7%

*****Revenue by Source for MAU

Fund Type	Revenue Source	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
Unrestricted	General Funds	119,190.6	33.8%	137,001.7	36.3%	141,414.6	36.8%	149,725.3	37.7%	155,215.6	37.1%	30.2%	3.7%
	Federal Receipts	72.0	0.0%	72.0	0.0%	73.0	0.0%	72.0	0.0%	92.0	0.0%	27.8%	27.8%
	Student Tuition & Fees	28,337.1	8.0%	29,689.3	7.9%	32,130.8	8.4%	34,940.5	8.8%	39,078.2	9.3%	37.9%	11.8%
	Indirect Cost Recovery	23,316.1	6.6%	22,873.6	6.1%	23,288.4	6.1%	22,646.3	5.7%	24,823.4	5.9%	6.5%	9.6%
	U of A Receipts	9,710.6	2.8%	10,839.5	2.9%	11,284.1	2.9%	10,049.6	2.5%	12,723.6	3.0%	31.0%	26.6%
	State Inter-Agency Receipts		0.0%	2.1	0.0%	3.9	0.0%	10.3	0.0%	7.0	0.0%	N/A	-31.9%
	UA Intra-Agency Transfers	27,438.5	7.8%	27,323.5	7.2%	28,726.4	7.5%	31,514.3	7.9%	30,805.4	7.4%	12.3%	-2.2%
	CIP Receipts	2,012.7	0.6%	2,453.5	0.6%	3,821.6	1.0%	3,527.7	0.9%	3,232.9	0.8%	60.6%	-8.4%
	Mental Hlth Trust Auth Receipts	205.5	0.1%	425.8	0.1%	251.0	0.1%		0.0%	25.0	0.0%	-87.8%	N/A
Unrestricted Total		210,283.1	59.7%	230,680.9	61.1%	240,993.9	62.7%	252,485.9	63.6%	266,003.1	63.5%	26.5%	5.4%
Restricted	Federal Receipts	92,172.0	26.2%	93,111.6	24.7%	89,224.2	23.2%	88,479.0	22.3%	91,135.4	21.8%	-1.1%	3.0%
	Indirect Cost Recovery		0.0%		0.0%		0.0%	(0.0)	0.0%		0.0%	N/A	-100.0%
	U of A Receipts	24,699.5	7.0%	26,580.2	7.0%	25,949.1	6.8%	28,097.5	7.1%	28,100.1	6.7%	13.8%	0.0%
	State Inter-Agency Receipts	3,487.2	1.0%	3,934.2	1.0%	4,263.3	1.1%	4,534.7	1.1%	4,005.1	1.0%	14.9%	-11.7%
	UA Intra-Agency Transfers	(156.0)	0.0%	15.0	0.0%	14.5	0.0%	12.4	0.0%	12.9	0.0%	-108.3%	4.2%
	CIP Receipts		0.0%	63.5	0.0%	(23.2)	0.0%	(20.9)	0.0%		0.0%	N/A	N/A
	Federal Stimulus--ARRA2009		0.0%		0.0%		0.0%	0.4	0.0%	1,486.7	0.4%	N/A	N/A
Restricted Total		120,202.6	34.1%	123,704.5	32.8%	119,427.9	31.1%	121,103.1	30.5%	124,740.2	29.8%	3.8%	3.0%
Auxiliary	Auxiliary Receipts	19,228.4	5.5%	19,544.2	5.2%	19,205.2	5.0%	18,380.0	4.6%	17,221.6	4.1%	-10.4%	-6.3%
	U of A Receipts	3.8	0.0%		0.0%	0.0	0.0%	40.0	0.0%	7.0	0.0%	86.6%	-82.4%
	State Inter-Agency Receipts	7.9	0.0%		0.0%		0.0%		0.0%		0.0%	-100.0%	N/A
Auxiliary Total		19,240.1	5.5%	19,544.2	5.2%	19,205.2	5.0%	18,420.0	4.6%	17,228.7	4.1%	-10.5%	-6.5%
Designated	U of A Receipts	1,348.5	0.4%	1,313.3	0.3%	1,728.9	0.4%	1,777.3	0.4%	1,888.4	0.5%	40.0%	6.3%
Designated Total		1,348.5	0.4%	1,313.3	0.3%	1,728.9	0.4%	1,777.3	0.4%	1,888.4	0.5%	40.0%	6.3%
Capital	UAF - ARRA Stimulus - Capital		0.0%		0.0%		0.0%	3.2	0.0%	5,126.2	1.2%	N/A	N/A
	UAF - RSA - Capital Authority		0.0%		0.0%		0.0%		0.0%	493.7	0.1%	N/A	N/A
	UAF - RSA - Capital 91 Authority	1,271.4	0.4%	2,410.6	0.6%	3,008.1	0.8%	3,402.4	0.9%	3,309.7	0.8%	160.3%	-2.7%
Capital Total		1,271.4	0.4%	2,410.6	0.6%	3,008.1	0.8%	3,405.6	0.9%	8,929.7	2.1%	602.3%	162.2%
MAU Total		352,345.6	100.0%	377,653.5	100.0%	384,364.1	100.0%	397,191.9	100.0%	418,790.2	100.0%	18.9%	5.4%

FY10 CIP Receipts:

Fairbanks Campus - Unrestricted CIP Receipts include DDC Recharge of \$1,019.5 for Fund 5 labor charges on capital projects
 Org. Research - Unrestr. CIP Receipts include \$1,848.5 in Fund 5 Labor charges on research projects and \$364.9 for the ARRV

Revenue by Source for MAU

Allocation	Fund Type	Revenue Source	FY06 % of Alloc Total		FY07 % of Alloc Total		FY08 % of Alloc Total		FY09 % of Alloc Total		FY10 % of Alloc Total		% Change FY06-10	% Change FY09-10
Bristol Bay Campus	Unrestricted	General Funds	944.9	33.4%	1,063.0	34.8%	1,100.1	35.9%	1,302.5	36.6%	1,372.2	34.7%	45.2%	5.3%
		Student Tuition & Fees	221.6	7.8%	276.4	9.0%	267.5	8.7%	335.2	9.4%	415.6	10.5%	87.6%	24.0%
		Indirect Cost Recovery	93.9	3.3%	110.9	3.6%	122.6	4.0%	129.5	3.6%	95.6	2.4%	1.8%	-26.2%
		U of A Receipts	31.4	1.1%	54.4	1.8%	73.7	2.4%	110.7	3.1%	31.5	0.8%	0.2%	-71.6%
		UA Intra-Agency Transfers	0.0	0.0%	0.0	0.0%	0.0	0.0%	5.0	0.1%	0.0	0.0%	N/A	-100.0%
	Unrestricted Total		1,291.7	45.6%	1,504.7	49.3%	1,564.0	51.0%	1,883.0	52.9%	1,914.9	48.4%	48.2%	1.7%
	Restricted	Federal Receipts	1,355.0	47.9%	1,315.8	43.1%	1,240.8	40.5%	1,402.9	39.4%	1,836.6	46.4%	35.5%	30.9%
		U of A Receipts	27.2	1.0%	84.0	2.8%	44.9	1.5%	94.4	2.7%	59.7	1.5%	119.5%	-36.7%
		State Inter-Agency Receipts	138.8	4.9%	138.5	4.5%	208.5	6.8%	173.4	4.9%	136.2	3.4%	-1.9%	-21.5%
	Restricted Total		1,521.0	53.7%	1,538.3	50.4%	1,494.2	48.7%	1,670.7	46.9%	2,032.5	51.4%	33.6%	21.7%
Auxiliary	Auxiliary Receipts	18.0	0.6%	10.9	0.4%	7.4	0.2%	8.6	0.2%	10.4	0.3%	-42.5%	21.1%	
Auxiliary Total		18.0	0.6%	10.9	0.4%	7.4	0.2%	8.6	0.2%	10.4	0.3%	-42.5%	21.1%	
Bristol Bay Campus Total			2,830.8	100.0%	3,053.9	100.0%	3,065.6	100.0%	3,562.3	100.0%	3,957.7	100.0%	39.8%	11.1%
Chukchi Campus	Unrestricted	General Funds	717.9	46.2%	742.3	45.4%	856.8	48.8%	882.8	38.7%	1,004.9	46.4%	40.0%	13.8%
		Student Tuition & Fees	134.9	8.7%	139.5	8.5%	160.4	9.1%	150.1	6.6%	177.2	8.2%	31.4%	18.1%
		Indirect Cost Recovery	36.7	2.4%	29.0	1.8%	14.8	0.8%	33.5	1.5%	9.8	0.5%	-73.4%	-70.8%
		U of A Receipts	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	5.0	0.2%	N/A	N/A
		UA Intra-Agency Transfers	0.0	0.0%	0.0	0.0%	0.0	0.0%	5.0	0.2%	0.0	0.0%	N/A	-100.0%
	Unrestricted Total		889.6	57.3%	910.8	55.8%	1,032.0	58.8%	1,071.4	47.0%	1,196.8	55.3%	34.5%	11.7%
	Restricted	Federal Receipts	646.0	41.6%	707.7	43.3%	719.6	41.0%	1,176.8	51.6%	881.8	40.8%	36.5%	-25.1%
		U of A Receipts	0.5	0.0%	0.0	0.0%	0.2	0.0%	0.8	0.0%	73.1	3.4%	N/A	N/A
		State Inter-Agency Receipts	0.0	0.0%	0.0	0.0%	0.0	0.0%	29.9	1.3%	0.0	0.0%	N/A	-100.0%
	Restricted Total		646.4	41.6%	707.7	43.3%	719.8	41.0%	1,207.5	52.9%	954.9	44.1%	47.7%	-20.9%
Auxiliary	Auxiliary Receipts	17.1	1.1%	14.8	0.9%	3.2	0.2%	2.3	0.1%	11.8	0.5%	-30.6%	410.8%	
Auxiliary Total		17.1	1.1%	14.8	0.9%	3.2	0.2%	2.3	0.1%	11.8	0.5%	-30.6%	410.8%	
Chukchi Campus Total			1,553.1	100.0%	1,633.3	100.0%	1,755.0	100.0%	2,281.3	100.0%	2,163.6	100.0%	39.3%	-5.2%
Interior Campus	Unrestricted	General Funds	1,292.3	35.9%	1,419.8	39.5%	1,620.0	38.1%	1,826.2	36.7%	1,977.8	35.3%	53.0%	8.3%
		Student Tuition & Fees	294.0	8.2%	333.5	9.3%	306.9	7.2%	412.3	8.3%	607.4	10.8%	106.6%	47.3%
		Indirect Cost Recovery	133.8	3.7%	100.8	2.8%	152.1	3.6%	184.4	3.7%	168.8	3.0%	26.2%	-8.5%
		U of A Receipts	165.1	4.6%	107.0	3.0%	103.5	2.4%	56.9	1.1%	186.8	3.3%	13.1%	228.3%
		UA Intra-Agency Transfers	0.0	0.0%	0.0	0.0%	9.9	0.2%	277.6	5.6%	186.8	3.3%	N/A	-32.7%
	Unrestricted Total		1,885.1	52.3%	1,961.1	54.6%	2,192.3	51.6%	2,757.5	55.4%	3,127.6	55.9%	65.9%	13.4%
	Restricted	Federal Receipts	1,543.1	42.8%	1,433.3	39.9%	1,766.0	41.5%	1,939.5	39.0%	2,207.8	39.4%	43.1%	13.8%
		U of A Receipts	70.7	2.0%	94.1	2.6%	160.8	3.8%	142.3	2.9%	137.4	2.5%	94.5%	-3.4%
		State Inter-Agency Receipts	101.8	2.8%	100.0	2.8%	127.3	3.0%	125.1	2.5%	121.4	2.2%	19.3%	-3.0%
	Restricted Total		1,715.5	47.6%	1,627.3	45.3%	2,054.1	48.3%	2,207.0	44.4%	2,466.7	44.1%	43.8%	11.8%
Auxiliary	Auxiliary Receipts	1.0	0.0%	4.4	0.1%	4.7	0.1%	8.6	0.2%	4.1	0.1%	309.5%	-52.4%	
Auxiliary Total		1.0	0.0%	4.4	0.1%	4.7	0.1%	8.6	0.2%	4.1	0.1%	309.5%	-52.4%	
Interior Campus Total			3,601.7	100.0%	3,592.9	100.0%	4,251.1	100.0%	4,973.1	100.0%	5,598.4	100.0%	55.4%	12.6%
Kuskokwim Campus	Unrestricted	General Funds	2,476.4	47.8%	2,778.7	46.1%	2,846.6	51.3%	3,111.3	48.4%	2,895.5	46.8%	16.9%	-6.9%
		Student Tuition & Fees	517.7	10.0%	407.0	6.8%	391.6	7.1%	500.8	7.8%	505.8	8.2%	-2.3%	1.0%
		Indirect Cost Recovery	117.7	2.3%	131.2	2.2%	116.1	2.1%	139.7	2.2%	83.8	1.4%	-28.8%	-40.0%
		U of A Receipts	162.7	3.1%	209.9	3.5%	166.3	3.0%	133.0	2.1%	172.2	2.8%	5.8%	29.5%
		UA Intra-Agency Transfers	21.3	0.4%	13.4	0.2%	6.9	0.1%	18.8	0.3%	13.0	0.2%	-39.3%	-31.2%
	Unrestricted Total		3,295.8	63.6%	3,540.3	58.7%	3,527.4	63.5%	3,903.5	60.8%	3,670.2	59.3%	11.4%	-6.0%
	Restricted	Federal Receipts	1,322.7	25.5%	1,728.1	28.7%	1,411.4	25.4%	1,636.2	25.5%	1,591.0	25.7%	20.3%	-2.8%
		U of A Receipts	75.4	1.5%	87.9	1.5%	77.7	1.4%	153.5	2.4%	144.0	2.3%	90.8%	-6.2%
		State Inter-Agency Receipts	183.7	3.5%	240.0	4.0%	196.0	3.5%	234.9	3.7%	264.9	4.3%	44.2%	12.8%
	Restricted Total		1,581.9	30.5%	2,056.0	34.1%	1,685.1	30.3%	2,024.5	31.5%	1,999.9	32.3%	26.4%	-1.2%
Auxiliary	Auxiliary Receipts	300.9	5.8%	433.8	7.2%	339.8	6.1%	494.0	7.7%	515.8	8.3%	71.4%	4.4%	
Auxiliary Total		300.9	5.8%	433.8	7.2%	339.8	6.1%	494.0	7.7%	515.8	8.3%	71.4%	4.4%	
Kuskokwim Campus Total			5,178.5	100.0%	6,030.1	100.0%	5,552.3	100.0%	6,422.1	100.0%	6,185.9	100.0%	19.5%	-3.7%

Revenue by Source for MAU

Allocation	Fund Type	Revenue Source	FY06 % of Alloc Total		FY07 % of Alloc Total		FY08 % of Alloc Total		FY09 % of Alloc Total		FY10 % of Alloc Total		% Change FY06-10	% Change FY09-10
Northwest Campus	Unrestricted	General Funds	1,432.9	70.3%	1,536.6	68.6%	1,586.3	48.0%	1,696.8	57.8%	1,818.8	61.5%	26.9%	7.2%
		Student Tuition & Fees	153.3	7.5%	172.6	7.7%	224.4	6.8%	227.7	7.8%	241.0	8.1%	57.1%	5.8%
		Indirect Cost Recovery	7.7	0.4%	14.8	0.7%	23.5	0.7%	11.0	0.4%	20.6	0.7%	168.9%	88.1%
		U of A Receipts	3.7	0.2%	6.0	0.3%	1.7	0.1%	1.4	0.0%	0.2	0.0%	-94.6%	-85.9%
		UA Intra-Agency Transfers	0.0	0.0%	0.0	0.0%	0.2	0.0%	157.7	5.4%	0.0	0.0%	N/A	-100.0%
	Unrestricted Total		1,597.6	78.4%	1,730.0	77.3%	1,836.0	55.5%	2,094.5	71.4%	2,080.5	70.3%	30.2%	-0.7%
	Restricted	Federal Receipts	431.2	21.2%	504.7	22.5%	1,464.0	44.3%	823.8	28.1%	860.6	29.1%	99.6%	4.5%
		U of A Receipts	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.9	0.1%	0.0	0.0%	N/A	-100.0%
		UA Intra-Agency Transfers	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.1	0.0%	0.0	0.0%	N/A	-100.0%
	Restricted Total		431.2	21.2%	504.7	22.5%	1,464.0	44.3%	825.7	28.1%	860.6	29.1%	99.6%	4.2%
	Auxiliary	Auxiliary Receipts	9.1	0.4%	3.8	0.2%	7.9	0.2%	14.3	0.5%	16.5	0.6%	82.5%	15.3%
Auxiliary Total		9.1	0.4%	3.8	0.2%	7.9	0.2%	14.3	0.5%	16.5	0.6%	82.5%	15.3%	
Northwest Campus Total			2,037.8	100.0%	2,238.5	100.0%	3,308.0	100.0%	2,934.6	100.0%	2,957.7	100.0%	45.1%	0.8%
CRCD Administration & CREE	Unrestricted	General Funds	4,378.2	42.0%	4,565.3	40.8%	4,339.0	38.7%	4,894.3	41.1%	5,593.0	40.5%	27.7%	14.3%
		Student Tuition & Fees	2,572.5	24.7%	2,835.0	25.3%	3,178.2	28.3%	3,665.4	30.8%	4,837.1	35.0%	88.0%	32.0%
		Indirect Cost Recovery	84.7	0.8%	106.4	1.0%	102.0	0.9%	103.2	0.9%	74.2	0.5%	-12.4%	-28.1%
		U of A Receipts	16.1	0.2%	116.1	1.0%	121.1	1.1%	140.8	1.2%	104.9	0.8%	551.6%	-25.5%
		UA Intra-Agency Transfers	252.1	2.4%	210.3	1.9%	245.9	2.2%	286.0	2.4%	378.0	2.7%	49.9%	32.1%
		Mental Hlth Trust Auth Receipts	87.3	0.8%	106.2	0.9%	50.0	0.4%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Unrestricted Total		7,390.8	70.8%	7,939.3	71.0%	8,036.2	71.6%	9,089.8	76.3%	10,987.2	79.6%	48.7%	20.9%
	Restricted	Federal Receipts	557.9	5.3%	675.6	6.0%	651.8	5.8%	844.3	7.1%	951.3	6.9%	70.5%	12.7%
		U of A Receipts	1,055.8	10.1%	1,125.4	10.1%	1,102.9	9.8%	875.1	7.3%	595.7	4.3%	-43.6%	-31.9%
		State Inter-Agency Receipts	570.8	5.5%	547.5	4.9%	449.8	4.0%	76.3	0.6%	72.7	0.5%	-87.3%	-4.8%
	Restricted Total		2,184.5	20.9%	2,348.5	21.0%	2,204.5	19.6%	1,795.7	15.1%	1,619.6	11.7%	-25.9%	-9.8%
	Auxiliary	Auxiliary Receipts	858.3	8.2%	898.4	8.0%	984.8	8.8%	1,029.9	8.6%	1,150.4	8.3%	34.0%	11.7%
	Auxiliary Total		858.3	8.2%	898.4	8.0%	984.8	8.8%	1,029.9	8.6%	1,150.4	8.3%	34.0%	11.7%
Capital	UAF - ARRA Stimulus - Capital	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.3%	N/A	N/A	
Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.3%	N/A	N/A	
CRCD Administration & CREE Total			10,433.5	100.0%	11,186.2	100.0%	11,225.5	100.0%	11,915.4	100.0%	13,802.5	100.0%	32.3%	15.8%
UAF Community and Technical College	Unrestricted	General Funds	4,155.1	47.0%	4,891.1	45.3%	5,147.5	46.5%	5,405.6	46.8%	5,885.6	48.0%	41.6%	8.9%
		Student Tuition & Fees	3,964.0	44.9%	4,490.7	41.6%	4,897.6	44.2%	5,065.4	43.9%	5,202.5	42.5%	31.2%	2.7%
		Indirect Cost Recovery	(0.0)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		U of A Receipts	250.6	2.8%	297.0	2.7%	264.8	2.4%	328.8	2.8%	291.8	2.4%	16.5%	-11.2%
		UA Intra-Agency Transfers	11.8	0.1%	7.5	0.1%	6.2	0.1%	162.3	1.4%	413.4	3.4%	3410.2%	154.7%
		State Inter-Agency Receipts	0.0	0.0%	0.0	0.0%	0.0	0.0%	3.0	0.0%	2.0	0.0%	N/A	-33.3%
	Unrestricted Total		8,381.5	94.9%	9,686.3	89.7%	10,316.2	93.2%	10,965.0	95.0%	11,795.4	96.3%	40.7%	7.6%
	Restricted	Federal Receipts	230.0	2.6%	796.2	7.4%	517.4	4.7%	244.9	2.1%	113.6	0.9%	-50.6%	-53.6%
		U of A Receipts	45.5	0.5%	134.0	1.2%	88.8	0.8%	216.7	1.9%	267.5	2.2%	487.5%	23.4%
		State Inter-Agency Receipts	175.0	2.0%	187.9	1.7%	149.7	1.4%	120.6	1.0%	78.1	0.6%	-55.4%	-35.3%
	Restricted Total		450.6	5.1%	1,118.0	10.3%	755.9	6.8%	582.2	5.0%	459.2	3.7%	1.9%	-21.1%
UAF Community and Technical College Total			8,832.0	100.0%	10,804.2	100.0%	11,072.1	100.0%	11,547.3	100.0%	12,254.5	100.0%	38.8%	6.1%
Co-op Extension Service	Unrestricted	General Funds	3,395.9	47.7%	3,598.7	47.7%	3,679.8	51.6%	3,778.5	50.5%	4,308.4	52.4%	26.9%	14.0%
		Indirect Cost Recovery	242.4	3.4%	266.7	3.5%	235.2	3.3%	181.7	2.4%	156.5	1.9%	-35.5%	-13.9%
		U of A Receipts	99.2	1.4%	86.4	1.1%	98.3	1.4%	112.9	1.5%	104.3	1.3%	5.1%	-7.7%
		UA Intra-Agency Transfers	10.4	0.1%	6.3	0.1%	6.9	0.1%	20.9	0.3%	4.4	0.1%	-57.4%	-78.7%
	Unrestricted Total		3,747.9	52.7%	3,958.1	52.4%	4,020.2	56.4%	4,094.0	54.8%	4,573.6	55.7%	22.0%	11.7%
	Restricted	Federal Receipts	2,936.3	41.3%	3,026.4	40.1%	2,393.0	33.6%	2,292.3	30.7%	2,457.9	29.9%	-16.3%	7.2%
		U of A Receipts	182.5	2.6%	249.2	3.3%	383.9	5.4%	418.6	5.6%	497.2	6.1%	172.4%	18.8%
		State Inter-Agency Receipts	246.8	3.5%	313.3	4.2%	331.2	4.6%	367.5	4.9%	287.7	3.5%	16.6%	-21.7%
	Restricted Total		3,365.6	47.3%	3,588.9	47.6%	3,108.1	43.6%	3,078.4	41.2%	3,242.8	39.5%	-3.6%	5.3%
	Designated	U of A Receipts	0.0	0.0%	0.0	0.0%	0.0	0.0%	304.4	4.1%	398.9	4.9%	N/A	31.0%
Designated Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	304.4	4.1%	398.9	4.9%	N/A	31.0%	
Co-op Extension Service Total			7,113.6	100.0%	7,547.0	100.0%	7,128.3	100.0%	7,476.7	100.0%	8,215.3	100.0%	15.5%	9.9%

Revenue by Source for MAU

Allocation	Fund Type	Revenue Source	FY06 Revenue	% of Alloc Total	FY07 Revenue	% of Alloc Total	FY08 Revenue	% of Alloc Total	FY09 Revenue	% of Alloc Total	FY10 Revenue	% of Alloc Total	% Change FY06-10	% Change FY09-10
Fairbanks Campus	Unrestricted	General Funds	83,284.4	44.5%	96,484.7	47.6%	100,537.1	47.9%	106,055.2	49.4%	107,779.4	47.8%	29.4%	1.6%
		Federal Receipts	72.0	0.0%	72.0	0.0%	73.0	0.0%	72.0	0.0%	72.0	0.0%	0.0%	0.0%
		Student Tuition & Fees	20,479.3	10.9%	21,034.6	10.4%	22,704.2	10.8%	24,583.7	11.5%	27,091.6	12.0%	32.3%	10.2%
		Indirect Cost Recovery	10,199.4	5.4%	9,670.4	4.8%	9,654.7	4.6%	9,326.5	4.3%	10,310.4	4.6%	1.1%	10.5%
		U of A Receipts	7,570.4	4.0%	8,614.7	4.2%	8,909.1	4.2%	6,561.4	3.1%	9,447.0	4.2%	24.8%	44.0%
		UA Intra-Agency Transfers	23,655.7	12.6%	23,509.4	11.6%	24,859.8	11.9%	26,306.0	12.3%	26,361.1	11.7%	11.4%	0.2%
		State Inter-Agency Receipts	0.0	0.0%	2.1	0.0%	3.9	0.0%	7.3	0.0%	5.0	0.0%	N/A	-31.4%
		CIP Receipts	1,299.9	0.7%	1,302.6	0.6%	1,212.1	0.6%	1,096.1	0.5%	1,019.5	0.5%	-21.6%	-7.0%
		Mental Hlth Trust Auth Receipts	118.2	0.1%	250.0	0.1%	201.0	0.1%	0.0	0.0%	25.0	0.0%	-78.8%	N/A
	Unrestricted Total		146,679.3	78.3%	160,940.3	79.4%	168,154.8	80.2%	174,008.2	81.1%	182,110.9	80.7%	24.2%	4.7%
	Restricted	Federal Receipts	12,215.2	6.5%	11,198.3	5.5%	11,185.5	5.3%	12,412.3	5.8%	13,227.0	5.9%	8.3%	6.6%
		U of A Receipts	8,148.3	4.4%	10,363.4	5.1%	9,575.9	4.6%	8,752.2	4.1%	9,076.3	4.0%	11.4%	3.7%
		UA Intra-Agency Transfers	9.6	0.0%	7.7	0.0%	14.1	0.0%	9.7	0.0%	2.9	0.0%	-69.5%	-69.9%
		State Inter-Agency Receipts	881.5	0.5%	756.6	0.4%	1,131.9	0.5%	1,067.6	0.5%	980.6	0.4%	11.2%	-8.1%
		CIP Receipts	0.0	0.0%	9.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
		Federal Stimulus--ARRA2009	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.4	0.0%	1,486.7	0.7%	N/A	N/A
	Restricted Total		21,254.6	11.3%	22,335.1	11.0%	21,907.5	10.4%	22,242.3	10.4%	24,773.6	11.0%	16.6%	11.4%
	Auxiliary	Auxiliary Receipts	18,024.1	9.6%	18,178.0	9.0%	17,857.3	8.5%	16,822.2	7.8%	15,512.7	6.9%	-13.9%	-7.8%
		U of A Receipts	3.8	0.0%	0.0	0.0%	0.0	0.0%	40.0	0.0%	7.0	0.0%	86.6%	-82.4%
		State Inter-Agency Receipts	7.9	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Auxiliary Total		18,035.8	9.6%	18,178.0	9.0%	17,857.4	8.5%	16,862.2	7.9%	15,519.7	6.9%	-14.0%	-8.0%
	Designated	U of A Receipts	1,321.0	0.7%	1,303.6	0.6%	1,674.6	0.8%	1,408.3	0.7%	1,481.1	0.7%	12.1%	5.2%
	Designated Total		1,321.0	0.7%	1,303.6	0.6%	1,674.6	0.8%	1,408.3	0.7%	1,481.1	0.7%	12.1%	5.2%
	Capital	UAF - ARRA Stimulus - Capital	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1,792.0	0.8%	N/A	N/A
		UAF - RSA - Capital Authority	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	37.3	0.0%	N/A	N/A
		UAF - RSA - Capital 91 Authority	18.4	0.0%	38.7	0.0%	135.6	0.1%	18.7	0.0%	(0.0)	0.0%	-100.0%	-100.0%
	Capital Total		18.4	0.0%	38.7	0.0%	135.6	0.1%	18.7	0.0%	1,829.4	0.8%	N/A	N/A
Fairbanks Campus Total			187,309.2	100.0%	202,795.7	100.0%	209,729.9	100.0%	214,539.6	100.0%	225,714.7	100.0%	20.5%	5.2%
Organized Research	Unrestricted	General Funds	17,112.5	13.9%	19,921.4	15.5%	19,701.5	15.5%	20,772.1	15.8%	22,580.1	16.4%	32.0%	8.7%
		Federal Receipts	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	20.0	0.0%	N/A	N/A
		Indirect Cost Recovery	12,399.8	10.0%	12,443.5	9.7%	12,867.5	10.1%	12,536.7	9.5%	13,903.8	10.1%	12.1%	10.9%
		U of A Receipts	1,411.5	1.1%	1,348.0	1.0%	1,545.6	1.2%	2,603.8	2.0%	2,380.0	1.7%	68.6%	-8.6%
		UA Intra-Agency Transfers	3,487.2	2.8%	3,576.6	2.8%	3,590.7	2.8%	4,274.8	3.2%	3,448.7	2.5%	-1.1%	-19.3%
		CIP Receipts	712.9	0.6%	1,150.9	0.9%	2,609.5	2.1%	2,431.6	1.8%	2,213.4	1.6%	210.5%	-9.0%
		Mental Hlth Trust Auth Receipts	0.0	0.0%	69.6	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Unrestricted Total		35,123.8	28.5%	38,509.9	29.9%	40,314.7	31.7%	42,618.9	32.4%	44,546.1	32.3%	26.8%	4.5%
	Restricted	Federal Receipts	70,934.6	57.5%	71,725.7	55.7%	67,874.7	53.3%	65,706.1	50.0%	67,007.7	48.6%	-5.5%	2.0%
		Indirect Cost Recovery	0.0	0.0%	0.0	0.0%	0.0	0.0%	(0.0)	0.0%	0.0	0.0%	N/A	-100.0%
		U of A Receipts	15,093.5	12.2%	14,442.2	11.2%	14,514.0	11.4%	17,441.9	13.3%	17,249.2	12.5%	14.3%	-1.1%
		UA Intra-Agency Transfers	(165.6)	-0.1%	7.2	0.0%	0.4	0.0%	2.6	0.0%	10.0	0.0%	-106.0%	279.8%
		State Inter-Agency Receipts	1,188.7	1.0%	1,650.4	1.3%	1,668.8	1.3%	2,339.2	1.8%	2,063.4	1.5%	73.6%	-11.8%
		CIP Receipts	0.0	0.0%	54.4	0.0%	(23.2)	0.0%	(20.9)	0.0%	0.0	0.0%	N/A	-100.0%
	Restricted Total		87,051.3	70.5%	87,880.0	68.2%	84,034.6	66.0%	85,469.0	65.0%	86,330.4	62.6%	-0.8%	1.0%
	Designated	U of A Receipts	27.4	0.0%	9.7	0.0%	54.4	0.0%	64.6	0.0%	8.4	0.0%	-69.3%	-87.0%
	Designated Total		27.4	0.0%	9.7	0.0%	54.4	0.0%	64.6	0.0%	8.4	0.0%	-69.3%	-87.0%
	Capital	UAF - ARRA Stimulus - Capital	0.0	0.0%	0.0	0.0%	0.0	0.0%	3.2	0.0%	3,288.9	2.4%	N/A	N/A
		UAF - RSA - Capital Authority	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	456.4	0.3%	N/A	N/A
		UAF - RSA - Capital 91 Authority	1,253.0	1.0%	2,372.0	1.8%	2,872.5	2.3%	3,383.7	2.6%	3,309.7	2.4%	164.1%	-2.2%
	Capital Total		1,253.0	1.0%	2,372.0	1.8%	2,872.5	2.3%	3,386.9	2.6%	7,055.0	5.1%	463.0%	108.3%
Organized Research Total			123,455.5	100.0%	128,771.6	100.0%	127,276.2	100.0%	131,539.5	100.0%	137,939.9	100.0%	11.7%	4.9%
MAU Total			352,345.6	100.0%	377,653.5	100.0%	384,364.1	100.0%	397,191.9	100.0%	418,790.2	100.0%	18.9%	5.4%

FY10 CIP Receipts:

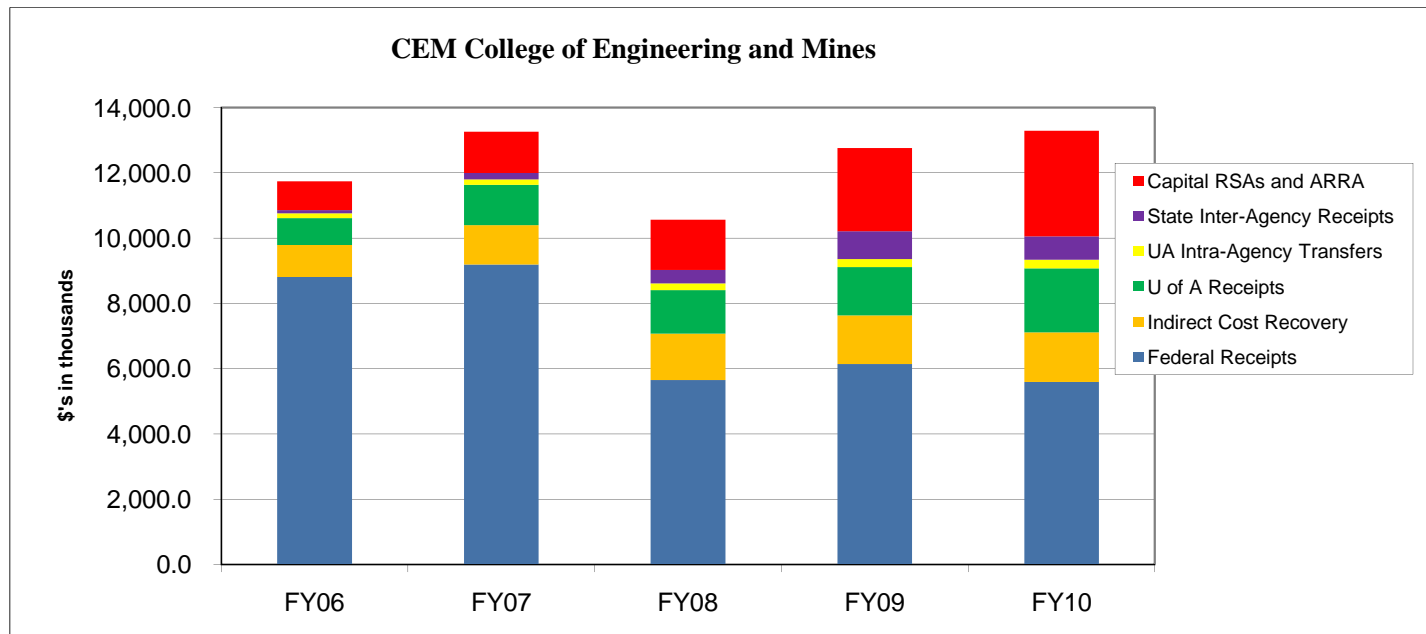
Fairbanks Campus - Unrestricted CIP Receipts include DDC Recharge of \$1,019.5 for Fund 5 labor charges on capital projects
 Org. Research - Unrestr. CIP Receipts include \$1,848.5 in Fund 5 Labor charges on research projects and \$364.9 for the ARRV

Non-General Fund Revenue by Fund and Source for MAU

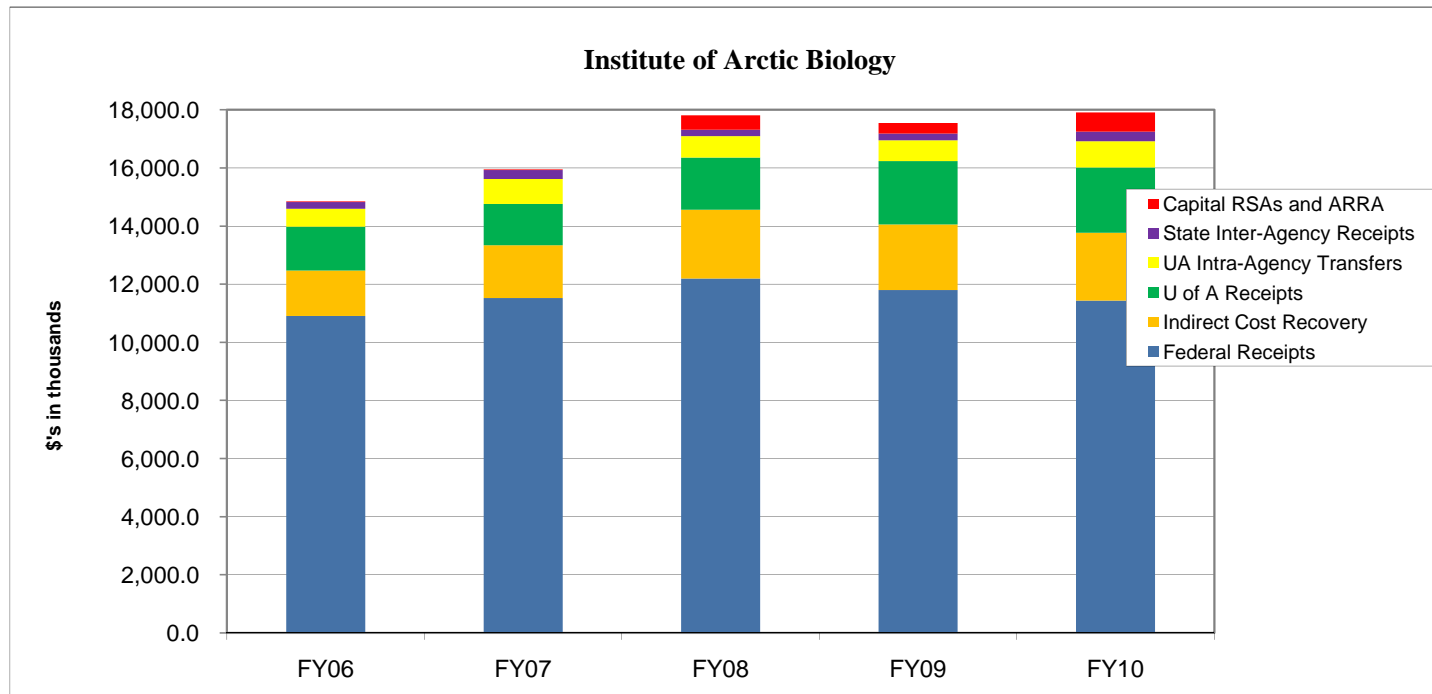
Fund Type	Revenue Source	FY06		FY07		FY08		FY09		FY10		% Change	% Change
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	FY06-10	FY09-10
Unrestricted	Federal Receipts	72.0	0.0%	72.0	0.0%	73.0	0.0%	72.0	0.0%	92.0	0.0%	27.8%	27.8%
	Student Tuition & Fees	28,337.1	12.2%	29,689.3	12.3%	32,130.8	13.2%	34,940.5	14.1%	39,078.2	14.8%	37.9%	11.8%
	Indirect Cost Recovery	23,316.1	10.0%	22,873.6	9.5%	23,288.4	9.6%	22,646.3	9.2%	24,823.4	9.4%	6.5%	9.6%
	U of A Receipts	9,710.6	4.2%	10,839.5	4.5%	11,284.1	4.6%	10,049.6	4.1%	12,723.6	4.8%	31.0%	26.6%
	State Inter-Agency Receipts		0.0%	2.1	0.0%	3.9	0.0%	10.3	0.0%	7.0	0.0%	N/A	-31.9%
	UA Intra-Agency Transfers	27,438.5	11.8%	27,323.5	11.4%	28,726.4	11.8%	31,514.3	12.7%	30,805.4	11.7%	12.3%	-2.2%
	CIP Receipts	2,012.7	0.9%	2,453.5	1.0%	3,821.6	1.6%	3,527.7	1.4%	3,232.9	1.2%	60.6%	-8.4%
	Mental Hlth Trust Auth Receipts	205.5	0.1%	425.8	0.2%	251.0	0.1%		0.0%	25.0	0.0%	-87.8%	N/A
Unrestricted Total		91,092.5	39.1%	93,679.2	38.9%	99,579.3	41.0%	102,760.6	41.5%	110,787.5	42.0%	21.6%	7.8%
Restricted	Federal Receipts	92,172.0	39.5%	93,111.6	38.7%	89,224.2	36.7%	88,479.0	35.8%	91,135.4	34.6%	-1.1%	3.0%
	Indirect Cost Recovery		0.0%		0.0%		0.0%	(0.0)	0.0%		0.0%	N/A	-100.0%
	U of A Receipts	24,699.5	10.6%	26,580.2	11.0%	25,949.1	10.7%	28,097.5	11.4%	28,100.1	10.7%	13.8%	0.0%
	State Inter-Agency Receipts	3,487.2	1.5%	3,934.2	1.6%	4,263.3	1.8%	4,534.7	1.8%	4,005.1	1.5%	14.9%	-11.7%
	UA Intra-Agency Transfers	(156.0)	-0.1%	15.0	0.0%	14.5	0.0%	12.4	0.0%	12.9	0.0%	-108.3%	4.2%
	CIP Receipts		0.0%	63.5	0.0%	(23.2)	0.0%	(20.9)	0.0%		0.0%	N/A	-100.0%
	Federal Stimulus--ARRA2009		0.0%		0.0%		0.0%	0.4	0.0%	1,486.7	0.6%	N/A	N/A
Restricted Total		120,202.6	51.6%	123,704.5	51.4%	119,427.9	49.2%	121,103.1	48.9%	124,740.2	47.3%	3.8%	3.0%
Auxiliary	Auxiliary Receipts	19,228.4	8.2%	19,544.2	8.1%	19,205.2	7.9%	18,380.0	7.4%	17,221.6	6.5%	-10.4%	-6.3%
	U of A Receipts	3.8	0.0%		0.0%	0.0	0.0%	40.0	0.0%	7.0	0.0%	86.6%	-82.4%
	State Inter-Agency Receipts	7.9	0.0%		0.0%		0.0%		0.0%		0.0%	-100.0%	N/A
Auxiliary Total		19,240.1	8.3%	19,544.2	8.1%	19,205.2	7.9%	18,420.0	7.4%	17,228.7	6.5%	-10.5%	-6.5%
Designated	U of A Receipts	1,348.5	0.6%	1,313.3	0.5%	1,728.9	0.7%	1,777.3	0.7%	1,888.4	0.7%	40.0%	6.3%
Designated Total		1,348.5	0.6%	1,313.3	0.5%	1,728.9	0.7%	1,777.3	0.7%	1,888.4	0.7%	40.0%	6.3%
Capital	UAF - ARRA Stimulus - Capital		0.0%		0.0%		0.0%	3.2	0.0%	5,126.2	1.9%	N/A	N/A
	UAF - RSA - Capital Authority		0.0%		0.0%		0.0%		0.0%	493.7	0.2%	N/A	N/A
	UAF - RSA - Capital 91 Authority	1,271.4	0.5%	2,410.6	1.0%	3,008.1	1.2%	3,402.4	1.4%	3,309.7	1.3%	160.3%	-2.7%
Capital Total		1,271.4	0.5%	2,410.6	1.0%	3,008.1	1.2%	3,405.6	1.4%	8,929.7	3.4%	602.3%	162.2%
MAU Total Non-General Funds		233,155.0	100.0%	240,651.8	100.0%	242,949.4	100.0%	247,466.6	100.0%	263,574.6	100.0%	13.0%	6.5%

FY10 CIP Receipts:

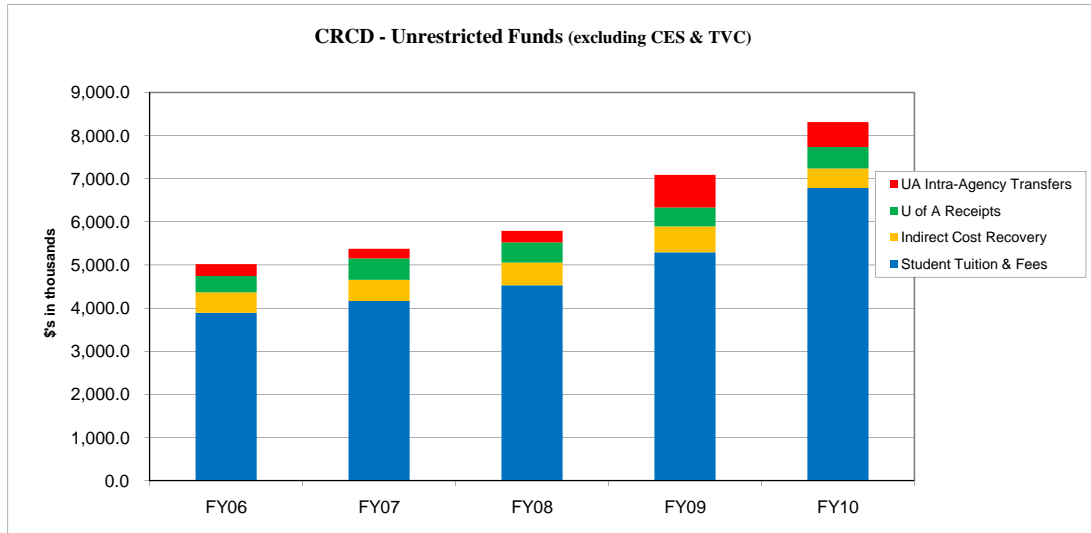
Fairbanks Campus - Unrestricted CIP Receipts include DDC Recharge of \$1,019.5 for Fund 5 labor charges on capital projects
 Org. Research - Unrestr. CIP Receipts include \$1,848.5 in Fund 5 Labor charges on research projects and \$364.9 for the ARR



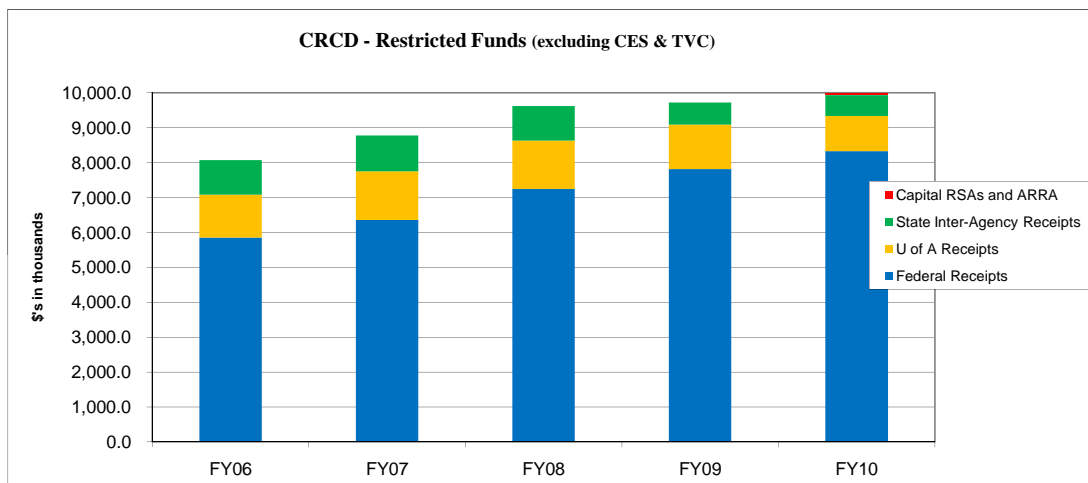
The Institute of Northern Engineering (CEM's research arm) continues to expand its research enterprise in the high growth areas of energy, infrastructure, and environment. While federally funded research in INE decreased (approximately 9%), state funded research increased. An increase in State inter-agency receipts in FY10 was due to the continued growth of INE's research partnership with the State of Alaska DOT through the Alaska University Transportation Center (AUTC). Much of the work AUTC has partnered with the State on involved infrastructure and environmental issues, particularly on the North Slope of Alaska. Projections for FY11 show INE's State inter-agency receipts stabilizing due to minimal increase in project budget allocations from the State for AUTC. AUTC is securing additional Federal funds from the Federal Highway Administration to maintain their current level. For FY11, INE anticipates \$15M in grant-funded research expenditures, and expects to continue to grow in FY12. The Alaska Center for Energy and Power (ACEP) got off to a running start in FY08 and has continued to grow. ACEP focuses on building collaborative partnerships with industry, state, and federal stakeholders thematically organized around "community energy solutions", the "Energyfield of the future" and "powering the economy". In FY10, INE's indirect cost recovery increased by 1.5% to approximately \$1.5 M. INE is working to sustain growth by expanding its research capacity with new research faculty in FY11 and directly addressing the research needs of Alaska. INE is renewing its focus on mining research as a key growth area in the college.



IAB federal receipts remained high in FY10, down slightly from FY09, but offset by continuing high levels of UA receipts and transfers so that total IAB research expenditures in FY10 were 3.3% higher than in FY09. New awards in FY10 included an NSF grant (\$660K) on effects of alcohol and nicotine on the development of breathing control and four ARRA awards from the NIH for biomedical and public health research within the Center for Alaska Native Health Research. The competitive proposal to NSF for renewal of the Bonanza Creek Long-Term Ecological Research program, which studies social-ecological effects of climate change in Alaska's boreal forest, was successful and funding will continue for six more years. An award for \$1.7M to the Hibernation Genomics program in IAB from the U.S. Army Medical Research and Materiel Command will fund installation of a powerful new NMR analytical instrument in the Department of Chemistry and Biochemistry and salary for a qualified operator. The Toolik Field Station received \$5M in ARRA funding, through the NSF's arctic logistics contractor, for construction of a new kitchen and dining facility that was built in one summer season. However, this activity doesn't run through UAF's accounting system. Unit ICR revenue remained near historic highs which allowed for reinvestment into research including significant support for biomedical and health and climate change research centers and programs, summer research fellowships for graduate students, faculty start ups, animal care, the Life Science Informatics center, and research and informal education programs at the Large Animal Research Station. Significant USGS, ADF&G, and NPRB support for fish and wildlife research continues through the Alaska Cooperative Fish and Wildlife Research Unit in IAB. IAB is recruiting for eight replacement faculty in 2010-2011.



Student tuition & fees increased overall for the rural community campuses between FY09 & FY10 due to the tuition rate increase and the increase in SCH. There was a slight decrease in indirect cost recovery (ICR) due to program objective expenditures not being subject to ICR. U of A receipt activity increased for the Rural Human Services Program at the Interior-Aleutians Campus due to incoming grant support for the program.



Federal receipts increased in FY10 at the rural community campuses and currently remain stable with Alaska Native Serving Institution (ANSI) designation. During FY10 the Bristol Bay Campus received a Title III supplemental B award from the US DOE to hold courses that resulted in building an energy efficient building. As practical hands-on experience, the students built a 12' by 16' extremely energy efficient building largely based on the Passive House standard. BBC also received an award from USDA to provide technical assistance to small businesses in the Bristol Bay region (>75% Alaska Native). This technical assistance will help them identify energy efficiency/renewable energy solutions to their energy issues and help them implement these solutions. In FY10 the Interior-Aleutians Campus received a two year award from the US DOE to expand relevant career pathways for rural Alaska and student support strategies. During FY10, restricted U of A receipt activity decreased with a significant reductions in Alaska Native Corporate grant and contracts supporting behaviour health aid training in Rural College. State Inter-Agency receipts decreased overall for the rural community campuses due to fewer grants from State of Alaska agencies.

University of Alaska Fairbanks
Total General Fund and Non-General Fund Revenue

GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10
General Funds	Unrestricted	General Funds	119,190.6	137,001.7	141,414.6	149,725.3	155,215.6	33.8%	37.1%	30.2%	3.7%
	Unrestricted Total		119,190.6	137,001.7	141,414.6	149,725.3	155,215.6	36.8%	37.7%	30.2%	3.7%
General Funds Total			119,190.6	137,001.7	141,414.6	149,725.3	155,215.6	36.8%	37.7%	30.2%	3.7%
Non-General Funds	Unrestricted	CIP Receipts	2,012.7	2,453.5	3,821.6	3,527.7	3,232.9	1.0%	0.9%	60.6%	-8.4%
		Federal Receipts	72.0	72.0	73.0	72.0	92.0	0.0%	0.0%	27.8%	27.8%
		Indirect Cost Recovery	23,316.1	22,873.6	23,288.4	22,646.3	24,823.4	6.1%	5.7%	6.5%	9.6%
		State Inter-Agency Receipts		2.1	3.9	10.3	7.0	0.0%	0.0%	N/A	-31.9%
		Student Tuition & Fees	28,337.1	29,689.3	32,130.8	34,940.5	39,078.2	8.4%	8.8%	37.9%	11.8%
		U of A Receipts	9,710.6	10,839.5	11,284.1	10,049.6	12,723.6	2.9%	2.5%	31.0%	26.6%
		UA Intra-Agency Transfers	27,438.5	27,323.5	28,726.4	31,514.3	30,805.4	7.5%	7.9%	12.3%	-2.2%
		Mental Hlth Trust Auth Receipts	205.5	425.8	251.0		25.0	0.1%	0.0%	-87.8%	N/A
	Unrestricted Total		91,092.5	93,679.2	99,579.3	102,760.6	110,787.5	25.9%	25.9%	21.6%	7.8%
	Restricted	CIP Receipts		63.5	(23.2)	(20.9)		0.0%	0.0%	N/A	-100.0%
		Federal Receipts	92,172.0	93,111.6	89,224.2	88,479.0	91,135.4	23.2%	22.3%	-1.1%	3.0%
		Indirect Cost Recovery				(0.0)		0.0%	0.0%	N/A	-100.0%
		State Inter-Agency Receipts	3,487.2	3,934.2	4,263.3	4,534.7	4,005.1	1.1%	1.1%	14.9%	-11.7%
		U of A Receipts	24,699.5	26,580.2	25,949.1	28,097.5	28,100.1	6.8%	7.1%	13.8%	0.0%
		UA Intra-Agency Transfers	(156.0)	15.0	14.5	12.4	12.9	0.0%	0.0%	-108.3%	4.2%
		Federal Stimulus--ARRA2009				0.4	1,486.7	0.0%	0.0%	N/A	N/A
	Restricted Total		120,202.6	123,704.5	119,427.9	121,103.1	124,740.2	31.1%	30.5%	3.8%	3.0%
	Designated	U of A Receipts	1,348.5	1,313.3	1,728.9	1,777.3	1,888.4	0.4%	0.4%	40.0%	6.3%
	Designated Total		1,348.5	1,313.3	1,728.9	1,777.3	1,888.4	0.4%	0.4%	40.0%	6.3%
	Auxiliary	Auxiliary Receipts	19,228.4	19,544.2	19,205.2	18,380.0	17,221.6	5.0%	4.6%	-10.4%	-6.3%
		State Inter-Agency Receipts	7.9					0.0%	0.0%	-100.0%	N/A
		U of A Receipts	3.8		0.0	40.0	7.0	0.0%	0.0%	86.6%	-82.4%
	Auxiliary Total		19,240.1	19,544.2	19,205.2	18,420.0	17,228.7	5.0%	4.6%	-10.5%	-6.5%
	Capital	UAF - ARRA Stimulus - Capital				3.2	5,126.2	0.0%	0.0%	N/A	N/A
		UAF - RSA - Capital Authority					493.7	0.0%	0.0%	N/A	N/A
		UAF - RSA - Capital 91 Authority	1,271.4	2,410.6	3,008.1	3,402.4	3,309.7	0.8%	0.9%	160.3%	-2.7%
	Capital Total		1,271.4	2,410.6	3,008.1	3,405.6	8,929.7	0.8%	0.9%	602.3%	162.2%
Non-General Funds Total			233,155.0	240,651.8	242,949.4	247,466.6	263,574.6	63.2%	62.3%	13.0%	6.5%
UAF Total General Fund and Non-General Fund Revenue			352,345.6	377,653.5	384,364.1	397,191.9	418,790.2	100.0%	100.0%	18.9%	5.4%

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Appropriation

										FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
Appropriation	GF Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10						
UA Fairbanks	General Funds	Unrestricted	General Funds	100,396.9	116,406.1	120,238.6	126,827.3	130,359.5		35.1%	35.7%	29.8%	2.8%	
		Unrestricted Total		100,396.9	116,406.1	120,238.6	126,827.3	130,359.5		35.1%	35.7%	29.8%	2.8%	
	General Funds Total			100,396.9	116,406.1	120,238.6	126,827.3	130,359.5		35.1%	35.7%	29.8%	2.8%	
	Non-General Funds	Unrestricted	CIP Receipts	2,012.7	2,453.5	3,821.6	3,527.7	3,232.9		0.7%	1.1%	60.6%	-8.4%	
			Federal Receipts	72.0	72.0	73.0	72.0	92.0		0.0%	0.0%	27.8%	27.8%	
			Indirect Cost Recovery	22,599.2	22,113.8	22,522.2	21,863.2	24,214.3		6.7%	6.7%	7.1%	10.8%	
			State Inter-Agency Receipts		2.1	3.9	7.3	5.0		0.0%	0.0%	N/A	-31.4%	
			Student Tuition & Fees	20,479.3	21,034.6	22,704.2	24,583.7	27,091.6		6.3%	6.7%	32.3%	10.2%	
			U of A Receipts	8,981.8	9,962.6	10,454.7	9,165.1	11,827.0		3.0%	3.1%	31.7%	29.0%	
			UA Intra-Agency Transfers	27,142.9	27,086.0	28,450.5	30,580.9	29,809.8		8.2%	8.4%	9.8%	-2.5%	
			Mental Hlth Trust Auth Receipts	118.2	319.6		201.0	25.0		0.1%	0.1%	-78.8%	N/A	
			Unrestricted Total		81,406.2	83,044.2	88,231.0	89,799.8	96,297.5		25.0%	26.2%	18.3%	7.2%
			Restricted	CIP Receipts		63.5	(23.2)	(20.9)				0.0%	0.0%	N/A
		Federal Receipts		83,149.8	82,924.0	79,060.2	78,118.4	80,234.7		25.0%	23.5%	-3.5%	2.7%	
		Indirect Cost Recovery					(0.0)				0.0%	0.0%	N/A	-100.0%
		State Inter-Agency Receipts		2,070.2	2,407.0	2,800.7	3,406.9	3,044.0		0.7%	0.8%	47.0%	-10.6%	
		U of A Receipts		23,241.8	24,805.7	24,089.9	26,194.2	26,325.5		7.5%	7.1%	13.3%	0.5%	
		UA Intra-Agency Transfers		(156.0)	15.0	14.5	12.3	12.9		0.0%	0.0%	-108.3%	4.6%	
							0.4	1,486.7		0.0%	0.0%	N/A	N/A	
		Restricted Total		108,305.9	110,215.1	105,942.1	107,711.3	111,103.9		33.2%	31.4%	2.6%	3.1%	
		Designated		U of A Receipts	1,348.5	1,313.3	1,728.9	1,472.9	1,489.6		0.4%	0.5%	10.5%	1.1%
		Designated Total			1,348.5	1,313.3	1,728.9	1,472.9	1,489.6		0.4%	0.5%	10.5%	1.1%
	Auxiliary	Auxiliary Receipts	18,024.1	18,178.0	17,857.3	16,822.2	15,512.7		5.5%	5.3%	-13.9%	-7.8%		
		State Inter-Agency Receipts	7.9						0.0%	0.0%	-100.0%	N/A		
		U of A Receipts	3.8		0.0	40.0	7.0		0.0%	0.0%	86.6%	-82.4%		
	Auxiliary Total		18,035.8	18,178.0	17,857.4	16,862.2	15,519.7		5.5%	5.3%	N/A	-8.0%		
	Capital	UAF - ARRA Stimulus - Capital					3.2	5,080.9		0.0%	0.0%	N/A	N/A	
		UAF - RSA - Capital Authority						493.7		0.0%	0.0%	N/A	N/A	
		UAF - RSA - Capital 91 Authority	1,271.4	2,410.6	3,008.1	3,402.4	3,309.7		0.7%	0.9%	160.3%	-2.7%		
	Capital Total		1,271.4	2,410.6	3,008.1	3,405.6	8,884.4		0.7%	0.9%	598.8%	160.9%		
Non-General Funds Total				210,367.7	215,161.2	216,767.5	219,251.8	233,295.1		64.9%	64.3%	10.9%	6.4%	
UA Fairbanks Total				310,764.6	331,567.3	337,006.1	346,079.1	363,654.6		100.0%	100.0%	17.0%	5.1%	
UA Community Colleges	General Funds	Unrestricted	General Funds	18,793.7	20,595.6	21,176.1	22,898.0	24,856.1		6.2%	6.3%	32.3%	8.6%	
		Unrestricted Total		18,793.7	20,595.6	21,176.1	22,898.0	24,856.1		6.2%	6.3%	32.3%	8.6%	
	General Funds Total			18,793.7	20,595.6	21,176.1	22,898.0	24,856.1		6.2%	6.3%	32.3%	8.6%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	716.8	759.8	766.2	783.1	609.2		0.2%	0.2%	-15.0%	-22.2%	
			State Inter-Agency Receipts				3.0	2.0		0.0%	0.0%	N/A	-33.3%	
			Student Tuition & Fees	7,857.8	8,654.7	9,426.7	10,356.8	11,986.6		2.6%	2.8%	52.5%	15.7%	
			U of A Receipts	728.8	876.8	829.4	884.4	896.6		0.3%	0.2%	23.0%	1.4%	
			UA Intra-Agency Transfers	295.6	237.5	276.0	933.4	995.6		0.1%	0.1%	236.8%	6.7%	
			Mental Hlth Trust Auth Receipts	87.3	106.2	50.0				0.0%	0.0%	-100.0%	N/A	
			Unrestricted Total		9,686.3	10,635.0	11,348.3	12,960.8	14,490.0		3.2%	3.4%	49.6%	11.8%
			Restricted	Federal Receipts	9,022.1	10,187.6	10,164.0	10,360.6	10,900.7		3.1%	3.0%	20.8%	5.2%
				State Inter-Agency Receipts	1,417.0	1,527.2	1,462.6	1,127.8	961.1		0.5%	0.4%	-32.2%	-14.8%
				U of A Receipts	1,457.6	1,774.6	1,859.2	1,903.3	1,774.6		0.5%	0.6%	21.7%	-6.8%
		UA Intra-Agency Transfers					0.1			0.0%	0.0%	N/A	-100.0%	
		Restricted Total		11,896.7	13,489.4	13,485.8	13,391.8	13,636.3		4.1%	4.0%	14.6%	1.8%	
		Designated		U of A Receipts				304.4	398.9		0.0%	0.0%	N/A	31.0%
		Designated Total						304.4	398.9		0.0%	0.0%	N/A	31.0%
		Auxiliary	Auxiliary Receipts	1,204.3	1,366.2	1,347.8	1,557.8	1,709.0		0.4%	0.4%	41.9%	9.7%	
		Auxiliary Total		1,204.3	1,366.2	1,347.8	1,557.8	1,709.0		0.4%	0.4%	41.9%	9.7%	
		Capital	UAF - ARRA Stimulus - Capital					45.3		0.0%	0.0%	N/A	N/A	
		Capital Total						45.3		0.0%	0.0%	N/A	N/A	
		Non-General Funds Total				22,787.3	25,490.7	26,182.0	28,214.8	30,279.5		7.7%	7.8%	32.9%
	UA Community Colleges Total				41,581.0	46,086.2	47,358.0	51,112.8	55,135.6		13.9%	14.1%	32.6%	7.9%
	MAU General Fund and Non-General Fund Revenue Total			Auxiliary Receipts Sum	19,228.4	19,544.2	19,205.2	18,380.0	17,221.6		5.9%	5.7%	-10.4%	-6.3%
				CIP Receipts Sum	2,012.7	2,517.0	3,798.4	3,506.8	3,232.9		0.8%	1.1%	60.6%	-7.8%
				Federal Receipts Sum	92,244.0	93,183.6	89,297.2	88,551.0	91,227.4		28.1%	26.5%	-1.1%	3.0%
				Indirect Cost Recovery Sum	23,316.1	22,873.6	23,288.4	22,646.3	24,823.4		6.9%	6.9%	6.5%	9.6%
				State Inter-Agency Receipts Sum	3,495.1	3,936.3	4,267.2	4,545.0	4,012.1		1.2%	1.3%	14.8%	-11.7%
				Student Tuition & Fees Sum	28,337.1	29,689.3	32,130.8	34,940.5	39,078.2		9.0%	9.5%	37.9%	11.8%
				U of A Receipts Sum	35,762.3	38,732.9	38,962.2	39,964.3	42,719.2		11.7%	11.6%	19.5%	6.9%
			UA Intra-Agency Transfers Sum	27,282.5	27,338.4	28,741.0	31,526.7	30,818.3		8.2%	8.5%	13.0%	-2.2%	
			General Funds Sum	119,190.6	137,001.7	141,414.6	149,725.3	155,215.6		41.3%	42.0%	30.2%	3.7%	
			Federal Stimulus--ARRA2009 Sum				0.4	1,486.7		0.0%	0.0%	N/A	N/A	
			UAF - ARRA Stimulus - Capital Sum				3.2	5,126.2		0.0%	0.0%	N/A	N/A	
			UAF - RSA - Capital Authority Sum					493.7		0.0%	0.0%	N/A	N/A	
			UAF - RSA - Capital 91 Authority Sum	1,271.4	2,410.6	3,008.1	3,402.4	3,309.7		0.7%	0.9%	160.3%	-2.7%	
			Mental Hlth Trust Auth Receipts Sum	205.5	425.8	251.0		25.0		0.1%	0.1%	-87.8%	N/A	
MAU General Fund and Non-General Fund Revenue Total				352,345.6	377,653.5	384,364.1	397,191.9	418,790.2		113.9%	114.1%	18.9%	5.4%	

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

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University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Allocation

Allocation	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
Bristol Bay Campus	General Funds	Unrestricted	General Funds	944.9	1,063.0	1,100.1	1,302.5	1,372.2	34.8%	35.9%	45.2%	5.3%	
		Unrestricted Total			944.9	1,063.0	1,100.1	1,302.5	1,372.2	34.8%	35.9%	45.2%	5.3%
	General Funds Total			944.9	1,063.0	1,100.1	1,302.5	1,372.2	34.8%	35.9%	45.2%	5.3%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	93.9	110.9	122.6	129.5	95.6	3.6%	4.0%	1.8%	-26.2%	
			Student Tuition & Fees	221.6	276.4	267.5	335.2	415.6	9.0%	8.7%	87.6%	24.0%	
			U of A Receipts	31.4	54.4	73.7	110.7	31.5	1.8%	2.4%	0.2%	-71.6%	
			UA Intra-Agency Transfers				5.0		0.0%	0.0%	N/A	-100.0%	
			Unrestricted Total			346.9	441.7	463.9	580.5	542.7	14.5%	15.1%	56.4%
		Restricted	Federal Receipts	1,355.0	1,315.8	1,240.8	1,402.9	1,836.6	43.1%	40.5%	35.5%	30.9%	
			State Inter-Agency Receipts	138.8	138.5	208.5	173.4	136.2	4.5%	6.8%	-1.9%	-21.5%	
			U of A Receipts	27.2	84.0	44.9	94.4	59.7	2.8%	1.5%	119.5%	-36.7%	
		Restricted Total			1,521.0	1,538.3	1,494.2	1,670.7	2,032.5	50.4%	48.7%	33.6%	21.7%
		Auxiliary	Auxiliary Receipts	18.0	10.9	7.4	8.6	10.4	0.4%	0.2%	-42.5%	21.1%	
		Auxiliary Total			18.0	10.9	7.4	8.6	10.4	0.4%	0.2%	-42.5%	21.1%
	Non-General Funds Total			1,886.0	1,990.9	1,965.5	2,259.8	2,585.6	65.2%	64.1%	37.1%	14.4%	
Bristol Bay Campus Total				2,830.8	3,053.9	3,065.6	3,562.3	3,957.7	100.0%	100.0%	39.8%	11.1%	
Chukchi Campus	General Funds	Unrestricted	General Funds	717.9	742.3	856.8	882.8	1,004.9	45.4%	48.8%	40.0%	13.8%	
		Unrestricted Total			717.9	742.3	856.8	882.8	1,004.9	45.4%	48.8%	40.0%	13.8%
	General Funds Total			717.9	742.3	856.8	882.8	1,004.9	45.4%	48.8%	40.0%	13.8%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	36.7	29.0	14.8	33.5	9.8	1.8%	0.8%	-73.4%	-70.8%	
			Student Tuition & Fees	134.9	139.5	160.4	150.1	177.2	8.5%	9.1%	31.4%	18.1%	
			U of A Receipts	0.0	0.0			5.0	0.0%	0.0%	N/A	N/A	
			UA Intra-Agency Transfers				5.0		0.0%	0.0%	N/A	-100.0%	
			Unrestricted Total			171.6	168.5	175.2	188.6	191.9	10.3%	10.0%	11.8%
		Restricted	Federal Receipts	646.0	707.7	719.6	1,176.8	881.8	43.3%	41.0%	36.5%	-25.1%	
			State Inter-Agency Receipts				29.9		0.0%	0.0%	N/A	-100.0%	
			U of A Receipts	0.5		0.2	0.8	73.1	0.0%	0.0%	N/A	N/A	
		Restricted Total			646.4	707.7	719.8	1,207.5	954.9	43.3%	41.0%	47.7%	-20.9%
		Auxiliary	Auxiliary Receipts	17.1	14.8	3.2	2.3	11.8	0.9%	0.2%	-30.6%	410.8%	
		Auxiliary Total			17.1	14.8	3.2	2.3	11.8	0.9%	0.2%	-30.6%	410.8%
	Non-General Funds Total			835.1	891.0	898.2	1,398.4	1,158.7	54.6%	51.2%	38.7%	-17.1%	
Chukchi Campus Total				1,553.1	1,633.3	1,755.0	2,281.3	2,163.6	100.0%	100.0%	39.3%	-5.2%	
Interior Campus	General Funds	Unrestricted	General Funds	1,292.3	1,419.8	1,620.0	1,826.2	1,977.8	39.5%	38.1%	53.0%	8.3%	
		Unrestricted Total			1,292.3	1,419.8	1,620.0	1,826.2	1,977.8	39.5%	38.1%	53.0%	8.3%
	General Funds Total			1,292.3	1,419.8	1,620.0	1,826.2	1,977.8	39.5%	38.1%	53.0%	8.3%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	133.8	100.8	152.1	184.4	168.8	2.8%	3.6%	26.2%	-8.5%	
			Student Tuition & Fees	294.0	333.5	306.9	412.3	607.4	9.3%	7.2%	106.6%	47.3%	
			U of A Receipts	165.1	107.0	103.5	56.9	186.8	3.0%	2.4%	13.1%	228.3%	
			UA Intra-Agency Transfers			9.9	277.6	186.8	0.0%	0.2%	N/A	-32.7%	
			Unrestricted Total			592.8	541.3	572.4	931.3	1,149.8	15.1%	13.5%	94.0%
		Restricted	Federal Receipts	1,543.1	1,433.3	1,766.0	1,939.5	2,207.8	39.9%	41.5%	43.1%	13.8%	
			State Inter-Agency Receipts	101.8	100.0	127.3	125.1	121.4	2.8%	3.0%	19.3%	-3.0%	
			U of A Receipts	70.7	94.1	160.8	142.3	137.4	2.6%	3.8%	94.5%	-3.4%	
		Restricted Total			1,715.5	1,627.3	2,054.1	2,207.0	2,466.7	45.3%	48.3%	43.8%	11.8%
		Auxiliary	Auxiliary Receipts	1.0	4.4	4.7	8.6	4.1	0.1%	0.1%	309.5%	-52.4%	
		Auxiliary Total			1.0	4.4	4.7	8.6	4.1	0.1%	0.1%	309.5%	-52.4%
	Non-General Funds Total			2,309.3	2,173.1	2,631.2	3,146.9	3,620.6	60.5%	61.9%	56.8%	15.1%	
Interior Campus Total				3,601.7	3,592.9	4,251.1	4,973.1	5,598.4	100.0%	100.0%	55.4%	12.6%	

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Allocation

Allocation	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
Kuskokwim Campus	General Funds	Unrestricted	General Funds	2,476.4	2,778.7	2,846.6	3,111.3	2,895.5	46.1%	51.3%	16.9%	-6.9%	
		Unrestricted Total			2,476.4	2,778.7	2,846.6	3,111.3	2,895.5	46.1%	51.3%	16.9%	-6.9%
	General Funds Total			2,476.4	2,778.7	2,846.6	3,111.3	2,895.5	46.1%	51.3%	16.9%	-6.9%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	117.7	131.2	116.1	139.7	83.8	2.2%	2.1%	-28.8%	-40.0%	
			Student Tuition & Fees	517.7	407.0	391.6	500.8	505.8	6.8%	7.1%	-2.3%	1.0%	
			U of A Receipts	162.7	209.9	166.3	133.0	172.2	3.5%	3.0%	5.8%	29.5%	
			UA Intra-Agency Transfers	21.3	13.4	6.9	18.8	13.0	0.2%	0.1%	-39.3%	-31.2%	
			Unrestricted Total			819.3	761.5	680.8	792.3	774.7	12.6%	12.3%	-5.4%
		Restricted	Federal Receipts	1,322.7	1,728.1	1,411.4	1,636.2	1,591.0	28.7%	25.4%	20.3%	-2.8%	
			State Inter-Agency Receipts	183.7	240.0	196.0	234.9	264.9	4.0%	3.5%	44.2%	12.8%	
			U of A Receipts	75.4	87.9	77.7	153.5	144.0	1.5%	1.4%	90.8%	-6.2%	
		Restricted Total			1,581.9	2,056.0	1,685.1	2,024.5	1,999.9	34.1%	30.3%	26.4%	-1.2%
	Auxiliary	Auxiliary Receipts	300.9	433.8	339.8	494.0	515.8	7.2%	6.1%	71.4%	4.4%		
Auxiliary Total			300.9	433.8	339.8	494.0	515.8	7.2%	6.1%	71.4%	4.4%		
Non-General Funds Total			2,702.1	3,251.4	2,705.7	3,310.8	3,290.4	53.9%	48.7%	21.8%	-0.6%		
Kuskokwim Campus Total				5,178.5	6,030.1	5,552.3	6,422.1	6,185.9	100.0%	100.0%	19.5%	-3.7%	
Northwest Campus	General Funds	Unrestricted	General Funds	1,432.9	1,536.6	1,586.3	1,696.8	1,818.8	68.6%	48.0%	26.9%	7.2%	
		Unrestricted Total			1,432.9	1,536.6	1,586.3	1,696.8	1,818.8	68.6%	48.0%	26.9%	7.2%
	General Funds Total			1,432.9	1,536.6	1,586.3	1,696.8	1,818.8	68.6%	48.0%	26.9%	7.2%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	7.7	14.8	23.5	11.0	20.6	0.7%	0.7%	168.9%	88.1%	
			Student Tuition & Fees	153.3	172.6	224.4	227.7	241.0	7.7%	6.8%	57.1%	5.8%	
			U of A Receipts	3.7	6.0	1.7	1.4	0.2	0.3%	0.1%	-94.6%	-85.9%	
			UA Intra-Agency Transfers			0.2	157.7		0.0%	0.0%	N/A	-100.0%	
			Unrestricted Total			164.7	193.4	249.8	397.8	261.8	8.6%	7.6%	58.9%
		Restricted	Federal Receipts	431.2	504.7	1,464.0	823.8	860.6	22.5%	44.3%	99.6%	4.5%	
			U of A Receipts				1.9		0.0%	0.0%	N/A	-100.0%	
			UA Intra-Agency Transfers				0.1		0.0%	0.0%	N/A	-100.0%	
		Restricted Total			431.2	504.7	1,464.0	825.7	860.6	22.5%	44.3%	99.6%	4.2%
	Auxiliary	Auxiliary Receipts	9.1	3.8	7.9	14.3	16.5	0.2%	0.2%	82.5%	15.3%		
	Auxiliary Total			9.1	3.8	7.9	14.3	16.5	0.2%	0.2%	82.5%	15.3%	
	Non-General Funds Total			605.0	701.9	1,721.7	1,237.8	1,138.9	31.4%	52.0%	88.3%	-8.0%	
Northwest Campus Total				2,037.8	2,238.5	3,308.0	2,934.6	2,957.7	100.0%	100.0%	45.1%	0.8%	
CRCRD Administration & CREE	General Funds	Unrestricted	General Funds	4,378.2	4,565.3	4,339.0	4,894.3	5,593.0	40.8%	38.7%	27.7%	14.3%	
		Unrestricted Total			4,378.2	4,565.3	4,339.0	4,894.3	5,593.0	40.8%	38.7%	27.7%	14.3%
	General Funds Total			4,378.2	4,565.3	4,339.0	4,894.3	5,593.0	40.8%	38.7%	27.7%	14.3%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	84.7	106.4	102.0	103.2	74.2	1.0%	0.9%	-12.4%	-28.1%	
			Student Tuition & Fees	2,572.5	2,835.0	3,178.2	3,665.4	4,837.1	25.3%	28.3%	88.0%	32.0%	
			U of A Receipts	16.1	116.1	121.1	140.8	104.9	1.0%	1.1%	551.6%	-25.5%	
			UA Intra-Agency Transfers	252.1	210.3	245.9	286.0	378.0	1.9%	2.2%	49.9%	32.1%	
			Mental Hlth Trust Auth Receipts	87.3	106.2	50.0			0.9%	0.4%	-100.0%	N/A	
			Unrestricted Total			3,012.6	3,374.0	3,697.2	4,195.5	5,394.2	30.2%	32.9%	79.1%
		Restricted	Federal Receipts	557.9	675.6	651.8	844.3	951.3	6.0%	5.8%	70.5%	12.7%	
			State Inter-Agency Receipts	570.8	547.5	449.8	76.3	72.7	4.9%	4.0%	-87.3%	-4.8%	
			U of A Receipts	1,055.8	1,125.4	1,102.9	875.1	595.7	10.1%	9.8%	-43.6%	-31.9%	
		Restricted Total			2,184.5	2,348.5	2,204.5	1,795.7	1,619.6	21.0%	19.6%	-25.9%	-9.8%
		Auxiliary	Auxiliary Receipts	858.3	898.4	984.8	1,029.9	1,150.4	8.0%	8.8%	34.0%	11.7%	
		Auxiliary Total			858.3	898.4	984.8	1,029.9	1,150.4	8.0%	8.8%	34.0%	11.7%
		Capital	UAF - ARRA Stimulus - Capital					45.3	0.0%	0.0%	N/A	N/A	
		Capital Total							45.3	0.0%	0.0%	N/A	N/A
Non-General Funds Total			6,055.4	6,620.9	6,886.5	7,021.1	8,209.5	59.2%	61.3%	35.6%	16.9%		
CRCRD Administration & CREE Total				10,433.5	11,186.2	11,225.5	11,915.4	13,802.5	100.0%	100.0%	32.3%	15.8%	

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Allocation

Allocation	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
UAF Community and Technical College	General Funds	Unrestricted	General Funds	4,155.1	4,891.1	5,147.5	5,405.6	5,885.6	45.3%	46.5%	41.6%	8.9%	
		Unrestricted Total			4,155.1	4,891.1	5,147.5	5,405.6	5,885.6	45.3%	46.5%	41.6%	8.9%
	General Funds Total			4,155.1	4,891.1	5,147.5	5,405.6	5,885.6	45.3%	46.5%	41.6%	8.9%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	(0.0)						0.0%	0.0%	-100.0%	N/A
			State Inter-Agency Receipts				3.0	2.0	0.0%	0.0%	N/A	-33.3%	
			Student Tuition & Fees	3,964.0	4,490.7	4,897.6	5,065.4	5,202.5	41.6%	44.2%	31.2%	2.7%	
			U of A Receipts	250.6	297.0	264.8	328.8	291.8	2.7%	2.4%	16.5%	-11.2%	
			UA Intra-Agency Transfers	11.8	7.5	6.2	162.3	413.4	0.1%	0.1%	3410.2%	154.7%	
		Unrestricted Total			4,226.3	4,795.2	5,168.7	5,559.4	5,909.8	44.4%	46.7%	39.8%	6.3%
		Restricted	Federal Receipts	230.0	796.2	517.4	244.9	113.6	7.4%	4.7%	-50.6%	-53.6%	
			State Inter-Agency Receipts	175.0	187.9	149.7	120.6	78.1	1.7%	1.4%	-55.4%	-35.3%	
			U of A Receipts	45.5	134.0	88.8	216.7	267.5	1.2%	0.8%	487.5%	23.4%	
Restricted Total			450.6	1,118.0	755.9	582.2	459.2	10.3%	6.8%	1.9%	-21.1%		
Non-General Funds Total			4,676.9	5,913.2	5,924.6	6,141.7	6,368.9	54.7%	53.5%	36.2%	3.7%		
UAF Community and Technical College Total			8,832.0	10,804.2	11,072.1	11,547.3	12,254.5	100.0%	100.0%	38.8%	6.1%		
Co-op Extension Service	General Funds	Unrestricted	General Funds	3,395.9	3,598.7	3,679.8	3,778.5	4,308.4	47.7%	51.6%	26.9%	14.0%	
		Unrestricted Total			3,395.9	3,598.7	3,679.8	3,778.5	4,308.4	47.7%	51.6%	26.9%	14.0%
	General Funds Total			3,395.9	3,598.7	3,679.8	3,778.5	4,308.4	47.7%	51.6%	26.9%	14.0%	
	Non-General Funds	Unrestricted	Indirect Cost Recovery	242.4	266.7	235.2	181.7	156.5	3.5%	3.3%	-35.5%	-13.9%	
			U of A Receipts	99.2	86.4	98.3	112.9	104.3	1.1%	1.4%	5.1%	-7.7%	
			UA Intra-Agency Transfers	10.4	6.3	6.9	20.9	4.4	0.1%	0.1%	-57.4%	-78.7%	
			Unrestricted Total			352.0	359.4	340.4	315.5	265.2	4.8%	4.8%	-24.7%
		Restricted	Federal Receipts	2,936.3	3,026.4	2,393.0	2,292.3	2,457.9	40.1%	33.6%	-16.3%	7.2%	
			State Inter-Agency Receipts	246.8	313.3	331.2	367.5	287.7	4.2%	4.6%	16.6%	-21.7%	
			U of A Receipts	182.5	249.2	383.9	418.6	497.2	3.3%	5.4%	172.4%	18.8%	
		Restricted Total			3,365.6	3,588.9	3,108.1	3,078.4	3,242.8	47.6%	43.6%	-3.6%	5.3%
		Designated	U of A Receipts				304.4	398.9	0.0%	0.0%	N/A	31.0%	
		Designated Total						304.4	398.9	0.0%	0.0%	N/A	31.0%
	Non-General Funds Total			3,717.6	3,948.3	3,448.4	3,698.3	3,906.9	52.3%	48.4%	5.1%	5.6%	
Co-op Extension Service Total			7,113.6	7,547.0	7,128.3	7,476.7	8,215.3	100.0%	100.0%	15.5%	9.9%		

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

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University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Allocation

Allocation	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10		
Fairbanks Campus	General Funds	Unrestricted	General Funds	83,284.4	96,484.7	100,537.1	106,055.2	107,779.4	47.6%	47.9%	29.4%	1.6%		
		Unrestricted Total			83,284.4	96,484.7	100,537.1	106,055.2	107,779.4	47.6%	47.9%	29.4%	1.6%	
	General Funds Total			83,284.4	96,484.7	100,537.1	106,055.2	107,779.4	47.6%	47.9%	29.4%	1.6%		
	Non-General Funds	Unrestricted	CIP Receipts	1,299.9	1,302.6	1,212.1	1,096.1	1,019.5	0.6%	0.6%	-21.6%	-7.0%		
			Federal Receipts	72.0	72.0	73.0	72.0	72.0	0.0%	0.0%	0.0%	0.0%		
			Indirect Cost Recovery	10,199.4	9,670.4	9,654.7	9,326.5	10,310.4	4.8%	4.6%	1.1%	10.5%		
			State Inter-Agency Receipts		2.1	3.9	7.3	5.0	0.0%	0.0%	N/A	-31.4%		
			Student Tuition & Fees	20,479.3	21,034.6	22,704.2	24,583.7	27,091.6	10.4%	10.8%	32.3%	10.2%		
			U of A Receipts	7,570.4	8,614.7	8,909.1	6,561.4	9,447.0	4.2%	4.2%	24.8%	44.0%		
			UA Intra-Agency Transfers	23,655.7	23,509.4	24,859.8	26,306.0	26,361.1	11.6%	11.9%	11.4%	0.2%		
			Mental Hlth Trust Auth Receipts	118.2	250.0	201.0		25.0	0.1%	0.1%	-78.8%	N/A		
			Unrestricted Total			63,394.8	64,455.6	67,617.7	67,953.0	74,331.5	31.8%	32.2%	17.3%	9.4%
			Restricted	CIP Receipts		9.0				0.0%	0.0%	N/A	N/A	
		Federal Receipts		12,215.2	11,198.3	11,185.5	12,412.3	13,227.0	5.5%	5.3%	8.3%	6.6%		
		State Inter-Agency Receipts		881.5	756.6	1,131.9	1,067.6	980.6	0.4%	0.5%	11.2%	-8.1%		
		U of A Receipts		8,148.3	10,363.4	9,575.9	8,752.2	9,076.3	5.1%	4.6%	11.4%	3.7%		
		UA Intra-Agency Transfers		9.6	7.7	14.1	9.7	2.9	0.0%	0.0%	-69.5%	-69.9%		
		Federal Stimulus--ARRA2009					0.4	1,486.7	0.0%	0.0%	N/A	N/A		
		Restricted Total			21,254.6	22,335.1	21,907.5	22,242.3	24,773.6	11.0%	10.4%	16.6%	11.4%	
		Designated	U of A Receipts	1,321.0	1,303.6	1,674.6	1,408.3	1,481.1	0.6%	0.8%	12.1%	5.2%		
		Designated Total			1,321.0	1,303.6	1,674.6	1,408.3	1,481.1	0.6%	0.8%	12.1%	5.2%	
		Auxiliary	Auxiliary Receipts	18,024.1	18,178.0	17,857.3	16,822.2	15,512.7	9.0%	8.5%	-13.9%	-7.8%		
			State Inter-Agency Receipts	7.9					0.0%	0.0%	-100.0%	N/A		
			U of A Receipts	3.8		0.0	40.0	7.0	0.0%	0.0%	86.6%	-82.4%		
		Auxiliary Total			18,035.8	18,178.0	17,857.4	16,862.2	15,519.7	9.0%	8.5%	-14.0%	-8.0%	
		Capital	UAF - ARRA Stimulus - Capital					1,792.0	0.0%	0.0%	N/A	N/A		
			UAF - RSA - Capital Authority					37.3	0.0%	0.0%	N/A	N/A		
UAF - RSA - Capital 91 Authority			18.4	38.7	135.6	18.7	(0.0)	0.0%	0.1%	-100.0%	-100.0%			
Capital Total			18.4	38.7	135.6	18.7	1,829.4	0.0%	0.1%	N/A	N/A			
Non-General Funds Total			104,024.8	106,310.9	109,192.7	108,484.4	117,935.3	52.4%	52.1%	13.4%	8.7%			
Fairbanks Campus Total				187,309.2	202,795.7	209,729.9	214,539.6	225,714.7	100.0%	100.0%	20.5%	5.2%		

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

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University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Allocation

Allocation	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
Organized Research	General Funds	Unrestricted	General Funds	17,112.5	19,921.4	19,701.5	20,772.1	22,580.1	15.5%	15.5%	32.0%	8.7%	
		Unrestricted Total			17,112.5	19,921.4	19,701.5	20,772.1	22,580.1	15.5%	15.5%	32.0%	8.7%
	General Funds Total			17,112.5	19,921.4	19,701.5	20,772.1	22,580.1	15.5%	15.5%	32.0%	8.7%	
	Non-General Funds	Unrestricted	CIP Receipts	712.9	1,150.9	2,609.5	2,431.6	2,213.4	0.9%	2.1%	210.5%	-9.0%	
			Federal Receipts					20.0	0.0%	0.0%	N/A	N/A	
			Indirect Cost Recovery	12,399.8	12,443.5	12,867.5	12,536.7	13,903.8	9.7%	10.1%	12.1%	10.9%	
			U of A Receipts	1,411.5	1,348.0	1,545.6	2,603.8	2,380.0	1.0%	1.2%	68.6%	-8.6%	
			UA Intra-Agency Transfers	3,487.2	3,576.6	3,590.7	4,274.8	3,448.7	2.8%	2.8%	-1.1%	-19.3%	
			Mental Hlth Trust Auth Receipts		69.6				0.1%	0.0%	N/A	N/A	
		Unrestricted Total			18,011.3	18,588.5	20,613.3	21,846.9	21,966.0	14.4%	16.2%	22.0%	0.5%
		Restricted	CIP Receipts		54.4	(23.2)	(20.9)		0.0%	0.0%	N/A	-100.0%	
			Federal Receipts	70,934.6	71,725.7	67,874.7	65,706.1	67,007.7	55.7%	53.3%	-5.5%	2.0%	
			Indirect Cost Recovery				(0.0)		0.0%	0.0%	N/A	-100.0%	
			State Inter-Agency Receipts	1,188.7	1,650.4	1,668.8	2,339.2	2,063.4	1.3%	1.3%	73.6%	-11.8%	
			U of A Receipts	15,093.5	14,442.2	14,514.0	17,441.9	17,249.2	11.2%	11.4%	14.3%	-1.1%	
			UA Intra-Agency Transfers	(165.6)	7.2	0.4	2.6	10.0	0.0%	0.0%	-106.0%	279.8%	
		Restricted Total			87,051.3	87,880.0	84,034.6	85,469.0	86,330.4	68.2%	66.0%	-0.8%	1.0%
		Designated	U of A Receipts	27.4	9.7	54.4	64.6	8.4	0.0%	0.0%	-69.3%	-87.0%	
		Designated Total			27.4	9.7	54.4	64.6	8.4	0.0%	0.0%	-69.3%	-87.0%
		Capital	UAF - ARRA Stimulus - Capital					3.2	3,288.9	0.0%	0.0%	N/A	N/A
			UAF - RSA - Capital Authority						456.4	0.0%	0.0%	N/A	N/A
			UAF - RSA - Capital 91 Authority	1,253.0	2,372.0	2,872.5	3,383.7	3,309.7	1.8%	2.3%	164.1%	-2.2%	
		Capital Total			1,253.0	2,372.0	2,872.5	3,386.9	7,055.0	1.8%	2.3%	463.0%	108.3%
	Non-General Funds Total			106,343.0	108,850.2	107,574.8	110,767.4	115,359.8	84.5%	84.5%	8.5%	4.1%	
Organized Research Total				123,455.5	128,771.6	127,276.2	131,539.5	137,939.9	100.0%	100.0%	11.7%	4.9%	
			Auxiliary Receipts Sum	19,228.4	19,544.2	19,205.2	18,380.0	17,221.6	5.2%	5.0%	-10.4%	-6.3%	
			CIP Receipts Sum	2,012.7	2,517.0	3,798.4	3,506.8	3,232.9	0.7%	1.0%	60.6%	-7.8%	
			Federal Receipts Sum	92,244.0	93,183.6	89,297.2	88,551.0	91,227.4	24.7%	23.2%	-1.1%	3.0%	
			Indirect Cost Recovery Sum	23,316.1	22,873.6	23,288.4	22,646.3	24,823.4	6.1%	6.1%	6.5%	9.6%	
			State Inter-Agency Receipts Sum	3,495.1	3,936.3	4,267.2	4,545.0	4,012.1	1.0%	1.1%	14.8%	-11.7%	
			Student Tuition & Fees Sum	28,337.1	29,689.3	32,130.8	34,940.5	39,078.2	7.9%	8.4%	37.9%	11.8%	
			U of A Receipts Sum	35,762.3	38,732.9	38,962.2	39,964.3	42,719.2	10.3%	10.1%	19.5%	6.9%	
			UA Intra-Agency Transfers Sum	27,282.5	27,338.4	28,741.0	31,526.7	30,818.3	7.2%	7.5%	13.0%	-2.2%	
			General Funds Sum	119,190.6	137,001.7	141,414.6	149,725.3	155,215.6	36.3%	36.8%	30.2%	3.7%	
			Federal Stimulus--ARRA2009 Sum				0.4	1,486.7	0.0%	0.0%	N/A	N/A	
			UAF - ARRA Stimulus - Capital Sum				3.2	5,126.2	0.0%	0.0%	N/A	N/A	
			UAF - RSA - Capital Authority Sum					493.7	0.0%	0.0%	N/A	N/A	
			UAF - RSA - Capital 91 Authority Sum	1,271.4	2,410.6	3,008.1	3,402.4	3,309.7	0.6%	0.8%	160.3%	-2.7%	
			Mental Hlth Trust Auth Receipts Sum	205.5	425.8	251.0		25.0	0.1%	0.1%	-87.8%	N/A	
MAU General Fund and Non-General Fund Revenue Total				352,345.6	377,653.5	384,364.1	397,191.9	418,790.2	100.0%	100.0%	18.9%	5.4%	

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

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University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10		
Chancellor	UAF Chancellor	General Funds	Unrestricted	General Funds	837.4	820.1	985.4	1,056.4	1,503.9	96.2%	92.0%	79.6%	42.4%		
			Unrestricted Total				837.4	820.1	985.4	1,056.4	1,503.9	96.2%	92.0%	79.6%	42.4%
		General Funds Total				837.4	820.1	985.4	1,056.4	1,503.9	96.2%	92.0%	79.6%	42.4%	
		Non-General Funds	Unrestricted	Student Tuition & Fees		7.0	7.0	7.0		0.0%	0.0%	N/A	-100.0%		
				U of A Receipts	0.5	0.4	0.1	1.0	4.9	0.1%	0.3%	N/A	N/A		
				UA Intra-Agency Transfers					0.2	0.0%	0.0%	N/A	N/A		
				Unrestricted Total				0.5	7.4	7.1	8.0	5.1	0.1%	0.3%	N/A
			Restricted	U of A Receipts	32.2	33.6	22.3	33.0	125.7	3.7%	7.7%	290.0%	281.3%		
			Restricted Total				32.2	33.6	22.3	33.0	125.7	3.7%	7.7%	290.0%	281.3%
		Non-General Funds Total				32.7	41.0	29.4	41.0	130.8	3.8%	8.0%	299.9%	219.1%	
	UAF Chancellor Total				870.1	861.1	1,014.8	1,097.4	1,634.7	100.0%	100.0%	87.9%	49.0%		
	UAF Governance	General Funds	Unrestricted	General Funds	153.2	162.0	173.1	184.5	154.6	99.2%	100.0%	0.9%	-16.2%		
			Unrestricted Total				153.2	162.0	173.1	184.5	154.6	99.2%	100.0%	0.9%	-16.2%
		General Funds Total				153.2	162.0	173.1	184.5	154.6	99.2%	100.0%	0.9%	-16.2%	
		Non-General Funds	Unrestricted	U of A Receipts	1.2		1.9	1.7		0.8%	0.0%	-100.0%	-100.0%		
			Unrestricted Total				1.2		1.9	1.7		0.8%	0.0%	-100.0%	-100.0%
		Non-General Funds Total				1.2		1.9	1.7		0.8%	0.0%	-100.0%	-100.0%	
UAF Governance Total				154.4	162.0	175.0	186.2	154.6	100.0%	100.0%	0.2%	-16.9%			
OIT	UAF Office Information Technology	General Funds	Unrestricted	General Funds	2,782.7	3,032.3	3,366.7	3,456.2	3,550.3	62.6%	63.3%	27.6%	2.7%		
			Unrestricted Total				2,782.7	3,032.3	3,366.7	3,456.2	3,550.3	62.6%	63.3%	27.6%	2.7%
		General Funds Total				2,782.7	3,032.3	3,366.7	3,456.2	3,550.3	62.6%	63.3%	27.6%	2.7%	
		Non-General Funds	Unrestricted	Indirect Cost Recovery			64.6	27.6	72.2	0.0%	1.3%	N/A	161.5%		
				Student Tuition & Fees	180.0	180.0	180.0	180.0		4.0%	0.0%	-100.0%	-100.0%		
				U of A Receipts	59.8	61.3	54.6	55.9	53.2	1.3%	0.9%	-11.0%	-4.8%		
				UA Intra-Agency Transfers	1,423.0	1,494.0	1,504.2	1,591.1	1,432.2	32.0%	25.5%	0.7%	-10.0%		
			Unrestricted Total		1,662.8	1,735.3	1,803.4	1,854.7	1,557.6	37.4%	27.8%	-6.3%	-16.0%		
		Restricted	Federal Receipts			409.7	517.3	501.6	0.0%	8.9%	N/A	-3.0%			
			State Inter-Agency Receipts		0.6	(0.6)			0.0%	0.0%	N/A	N/A			
			U of A Receipts	3.1	59.3	171.0	(236.1)		0.1%	0.0%	-100.0%	-100.0%			
		Restricted Total			3.1	59.8	580.1	281.1	501.6	0.1%	8.9%	N/A	78.4%		
		Non-General Funds Total				1,665.9	1,795.2	2,383.5	2,135.8	2,059.3	37.4%	36.7%	23.6%	-3.6%	
	UAF Office Information Technology Total				4,448.6	4,827.4	5,750.2	5,592.0	5,609.6	100.0%	100.0%	26.1%	0.3%		
Provost	UAF CEM College of Engineering & Mines	General Funds	Unrestricted	General Funds	6,273.5	7,297.2	7,389.7	7,960.3	8,966.2	33.3%	38.3%	42.9%	12.6%		
			Unrestricted Total				6,273.5	7,297.2	7,389.7	7,960.3	8,966.2	33.3%	38.3%	42.9%	12.6%
		General Funds Total				6,273.5	7,297.2	7,389.7	7,960.3	8,966.2	33.3%	38.3%	42.9%	12.6%	
		Non-General Funds	Unrestricted	Indirect Cost Recovery	974.8	1,201.5	1,428.8	1,490.8	1,515.9	5.2%	6.5%	55.5%	1.7%		
				Student Tuition & Fees	786.1	812.6	812.9	822.5	1,152.5	4.2%	4.9%	46.6%	40.1%		
				U of A Receipts	65.7	86.0	158.8	123.8	160.2	0.3%	0.7%	143.8%	29.4%		
				UA Intra-Agency Transfers	150.8	157.4	202.5	245.5	257.6	0.8%	1.1%	70.8%	4.9%		
			Unrestricted Total		1,977.5	2,257.4	2,602.9	2,682.6	3,086.2	10.5%	13.2%	56.1%	15.0%		
			Restricted	Federal Receipts	8,817.2	9,199.3	5,653.7	6,149.9	5,600.1	46.9%	23.9%	-36.5%	-8.9%		
				State Inter-Agency Receipts	97.3	194.0	411.1	849.3	709.2	0.5%	3.0%	629.0%	-16.5%		
				U of A Receipts	757.1	1,156.2	1,176.0	1,356.7	1,803.8	4.0%	7.7%	138.3%	33.0%		
				UA Intra-Agency Transfers	2.9	4.7	0.1	2.5	10.0	0.0%	0.0%	250.9%	308.2%		
			Restricted Total		9,674.4	10,554.1	7,240.8	8,358.4	8,123.1	51.4%	34.7%	-16.0%	-2.8%		
			Designated	U of A Receipts	0.4	0.0				0.0%	0.0%	-100.0%	N/A		
			Designated Total		0.4	0.0				0.0%	0.0%	-100.0%	N/A		
			Capital	UAF - ARRA Stimulus - Capital					116.2	0.0%	0.5%	N/A	N/A		
				UAF - RSA - Capital Authority					301.2	0.0%	1.3%	N/A	N/A		
				UAF - RSA - Capital 91 Authority	885.5	1,272.2	1,541.4	2,545.9	2,820.7	4.7%	12.0%	218.6%	10.8%		
		Capital Total		885.5	1,272.2	1,541.4	2,545.9	3,238.1	4.7%	13.8%	265.7%	27.2%			
	Non-General Funds Total				12,537.8	14,083.7	11,385.1	13,586.9	14,447.3	66.7%	61.7%	15.2%	6.3%		
	UAF CEM College of Engineering & Mines Total				18,811.3	21,381.0	18,774.9	21,547.1	23,413.5	100.0%	100.0%	24.5%	8.7%		

FY09: \$7.7M was moved from UAF Plant and Utilities to UAF Central Managed Projects for management purposes.

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10
Provost	UAF College of Liberal Arts	General Funds	Unrestricted	General Funds	8,572.5	10,115.6	10,019.6	10,284.0	10,838.0	59.8%	60.5%	26.4%	5.4%
			Unrestricted Total		8,572.5	10,115.6	10,019.6	10,284.0	10,838.0	59.8%	60.5%	26.4%	5.4%
		General Funds Total		8,572.5	10,115.6	10,019.6	10,284.0	10,838.0	59.8%	60.5%	26.4%	5.4%	
		Non-General Funds	Unrestricted	Indirect Cost Recovery	195.1	107.1	190.4	271.0	266.2	1.4%	1.5%	36.5%	-1.8%
				Student Tuition & Fees	3,322.9	3,382.1	3,381.1	3,480.0	3,790.7	23.2%	21.2%	14.1%	8.9%
				U of A Receipts	149.5	110.3	110.6	55.6	83.0	1.0%	0.5%	-44.5%	49.3%
				UA Intra-Agency Transfers	12.9	19.7	15.8	215.0	238.2	0.1%	1.3%	N/A	10.8%
				Mental Hlth Trust Auth Receipts	118.2	250.0	201.0		25.0	0.8%	0.1%	-78.8%	N/A
				Unrestricted Total		3,798.6	3,869.3	3,899.0	4,021.5	4,403.1	26.5%	24.6%	15.9%
			Restricted	Federal Receipts	1,230.4	940.5	1,430.7	1,821.4	1,546.9	8.6%	8.6%	25.7%	-15.1%
				State Inter-Agency Receipts	249.7	171.8	296.9	336.9	247.2	1.7%	1.4%	-1.0%	-26.6%
				U of A Receipts	461.2	812.6	904.8	860.5	724.8	3.2%	4.0%	57.2%	-15.8%
				UA Intra-Agency Transfers	0.4					0.0%	0.0%	-100.0%	N/A
				Restricted Total		1,941.7	1,924.9	2,632.4	3,018.7	2,518.9	13.6%	14.1%	29.7%
			Designated	U of A Receipts	12.0	(0.2)				0.1%	0.0%	-100.0%	N/A
			Designated Total		12.0	(0.2)				0.1%	0.0%	-100.0%	N/A
			Capital	UAF - ARRA Stimulus - Capital					141.1	0.0%	0.8%	N/A	N/A
			Capital Total						141.1	0.0%	0.8%	N/A	N/A
		Non-General Funds Total		5,752.3	5,794.0	6,531.4	7,040.3	7,063.2	40.2%	39.5%	22.8%	0.3%	
	UAF College of Liberal Arts Total					14,324.8	15,909.5	16,551.0	17,324.2	17,901.1	100.0%	100.0%	25.0%
UAF CNSM Natural Science and Mathematics	UAF CNSM Natural Science and Mathematics	General Funds	Unrestricted	General Funds	6,258.7	7,267.3	7,476.2	7,736.1	8,304.1	55.1%	59.3%	32.7%	7.3%
			Unrestricted Total		6,258.7	7,267.3	7,476.2	7,736.1	8,304.1	55.1%	59.3%	32.7%	7.3%
		General Funds Total		6,258.7	7,267.3	7,476.2	7,736.1	8,304.1	55.1%	59.3%	32.7%	7.3%	
		Non-General Funds	Unrestricted	Indirect Cost Recovery	215.5	170.4	186.0	189.4	235.3	1.9%	1.7%	9.2%	24.2%
				Student Tuition & Fees	2,828.1	2,860.7	2,921.1	2,943.9	3,044.7	24.9%	21.7%	7.7%	3.4%
				U of A Receipts	111.6	145.6	175.8	233.5	220.1	1.0%	1.6%	97.2%	-5.7%
				UA Intra-Agency Transfers	142.5	167.6	184.5	174.8	157.2	1.3%	1.1%	10.3%	-10.1%
				Unrestricted Total		3,297.7	3,344.3	3,467.4	3,541.7	3,657.3	29.0%	26.1%	10.9%
			Restricted	CIP Receipts		9.0				0.0%	0.0%	N/A	N/A
				Federal Receipts	1,532.1	1,457.6	1,554.4	1,139.0	1,279.9	13.5%	9.1%	-16.5%	12.4%
				State Inter-Agency Receipts	15.3	45.1	118.8	112.8	97.2	0.1%	0.7%	N/A	-13.8%
				U of A Receipts	226.4	407.2	305.1	361.4	471.3	2.0%	3.4%	108.2%	30.4%
				Federal Stimulus--ARRA2009				0.4		0.0%	0.0%	N/A	-100.0%
				Restricted Total		1,773.8	1,918.9	1,978.3	1,613.5	1,848.5	15.6%	13.2%	4.2%
			Designated	U of A Receipts	6.0					0.1%	0.0%	-100.0%	N/A
			Designated Total		6.0					0.1%	0.0%	-100.0%	N/A
			Capital	UAF - ARRA Stimulus - Capital					167.5	0.0%	1.2%	N/A	N/A
				UAF - RSA - Capital Authority					22.7	0.0%	0.2%	N/A	N/A
				UAF - RSA - Capital 91 Authority	18.4	38.7	135.6	18.7	(0.0)	0.2%	0.0%	-100.0%	-100.0%
			Capital Total		18.4	38.7	135.6	18.7	190.3	0.2%	1.4%	N/A	N/A
		Non-General Funds Total		5,095.8	5,301.9	5,581.3	5,173.9	5,696.0	44.9%	40.7%	11.8%	10.1%	
	UAF CNSM Natural Science and Mathematics Total					11,354.6	12,569.2	13,057.5	12,910.0	14,000.1	100.0%	100.0%	23.3%

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 Non-GF includes Auxiliary

1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10		
Provost	UAF Cooperative Extension Service	General Funds	Unrestricted	General Funds	3,395.9	3,598.7	3,679.8	3,778.5	4,216.3	47.7%	51.9%	24.2%	11.6%		
		Unrestricted Total		3,395.9	3,598.7	3,679.8	3,778.5	4,216.3	47.7%	51.9%	24.2%	11.6%			
		General Funds Total			3,395.9	3,598.7	3,679.8	3,778.5	4,216.3	47.7%	51.9%	24.2%	11.6%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	242.4	266.7	235.2	181.7	156.5	3.4%	1.9%	-35.5%	-13.9%		
				U of A Receipts	99.2	86.4	98.3	112.9	104.3	1.4%	1.3%	5.1%	-7.7%		
				UA Intra-Agency Transfers	10.4	6.3	6.9	20.9	4.4	0.1%	0.1%	-57.4%	-78.7%		
		Unrestricted Total		352.0	359.4	340.4	315.5	265.2	4.9%	3.3%	-24.7%	-16.0%			
		Restricted	Federal Receipts	2,936.3	3,026.4	2,393.0	2,292.3	2,457.9	41.3%	30.3%	-16.3%	7.2%			
				State Inter-Agency Receipts	246.8	313.3	331.2	367.5	287.7	3.5%	3.5%	16.6%	-21.7%		
				U of A Receipts	182.5	249.2	383.9	418.6	497.2	2.6%	6.1%	172.4%	18.8%		
		Restricted Total		3,365.6	3,588.9	3,108.1	3,078.4	3,242.8	47.3%	39.9%	-3.6%	5.3%			
		Designated	U of A Receipts				304.4	398.9	0.0%	4.9%	N/A	31.0%			
		Designated Total					304.4	398.9	0.0%	4.9%	N/A	31.0%			
		Non-General Funds Total					3,717.6	3,948.3	3,448.4	3,698.3	3,906.9	52.3%	48.1%	5.1%	5.6%
	UAF Cooperative Extension Service Total					7,113.6	7,547.0	7,128.3	7,476.7	8,123.2	100.0%	100.0%	14.2%	8.6%	
	UAF Library	General Funds	Unrestricted	General Funds	5,317.2	5,904.9	6,189.0	6,433.6	6,491.9	70.1%	74.3%	22.1%	0.9%		
		Unrestricted Total		5,317.2	5,904.9	6,189.0	6,433.6	6,491.9	70.1%	74.3%	22.1%	0.9%			
		General Funds Total			5,317.2	5,904.9	6,189.0	6,433.6	6,491.9	70.1%	74.3%	22.1%	0.9%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	1,267.0	1,229.9	1,244.3	1,199.9	1,310.2	16.7%	15.0%	3.4%	9.2%		
				Student Tuition & Fees					29.4	0.0%	0.3%	N/A	N/A		
				U of A Receipts	98.0	98.9	136.4	113.7	178.6	1.3%	2.0%	82.2%	57.2%		
				UA Intra-Agency Transfers	228.7	181.7	193.8	220.3	216.1	3.0%	2.5%	-5.5%	-1.9%		
		Unrestricted Total		1,593.7	1,510.4	1,574.5	1,533.8	1,734.3	21.0%	19.8%	8.8%	13.1%			
		Restricted	Federal Receipts	183.6	216.3	167.3	104.4	81.7	2.4%	0.9%	-55.5%	-21.8%			
				State Inter-Agency Receipts	52.8	74.7	27.5	80.0	63.2	0.7%	0.7%	19.7%	-21.0%		
				U of A Receipts	440.8	337.3	372.2	321.0	368.0	5.8%	4.2%	-16.5%	14.6%		
		Restricted Total		677.2	628.3	567.1	505.4	512.9	8.9%	5.9%	-24.3%	1.5%			
		Capital	UAF - ARRA Stimulus - Capital					2.5	0.0%	0.0%	N/A	N/A			
		Capital Total						2.5	0.0%	0.0%	N/A	N/A			
		Non-General Funds Total		2,270.9	2,138.7	2,141.6	2,039.2	2,249.6	29.9%	25.7%	-0.9%	10.3%			
		UAF Library Total					7,588.2	8,043.6	8,330.6	8,472.8	8,741.5	100.0%	100.0%	15.2%	3.2%
		UAF Museum	General Funds	Unrestricted	General Funds	1,336.5	1,478.4	1,571.8	1,752.4	1,668.9	26.7%	40.2%	24.9%	-4.8%	
			Unrestricted Total		1,336.5	1,478.4	1,571.8	1,752.4	1,668.9	26.7%	40.2%	24.9%	-4.8%		
			General Funds Total			1,336.5	1,478.4	1,571.8	1,752.4	1,668.9	26.7%	40.2%	24.9%	-4.8%	
			Non-General Funds	Unrestricted	Indirect Cost Recovery	110.1	125.2	119.2	55.6	81.0	2.2%	2.0%	-26.4%	45.8%	
			U of A Receipts	1,082.4	1,406.1	1,676.7	1,547.8	1,275.2	21.7%	30.7%	17.8%	-17.6%			
			UA Intra-Agency Transfers	7.8	103.3	13.7	17.5	14.9	0.2%	0.4%	91.8%	-14.7%			
	Unrestricted Total		1,200.3	1,634.5	1,809.6	1,620.9	1,371.1	24.0%	33.0%	14.2%	-15.4%				
	Restricted		Federal Receipts	792.6	1,263.8	819.8	520.1	621.5	15.9%	15.0%	-21.6%	19.5%			
			State Inter-Agency Receipts	23.5	83.5	45.9	34.2	63.1	0.5%	1.5%	168.4%	84.7%			
			U of A Receipts	1,645.5	1,541.8	700.3	461.9	424.6	32.9%	10.2%	-74.2%	-8.1%			
			UA Intra-Agency Transfers	(0.0)					0.0%	0.0%	-100.0%	N/A			
	Restricted Total		2,461.5	2,889.1	1,566.1	1,016.3	1,109.3	49.2%	26.7%	-54.9%	9.2%				
	Non-General Funds Total		3,661.8	4,523.6	3,375.7	2,637.2	2,480.4	73.3%	59.8%	-32.3%	-5.9%				
	UAF Museum Total					4,998.3	6,002.0	4,947.5	4,389.5	4,149.3	100.0%	100.0%	-17.0%	-5.5%	

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1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10		
Provost	UAF Office of the Provost	General Funds	Unrestricted	General Funds	2,843.2	3,363.4	3,932.8	4,044.4	4,529.6	80.8%	86.7%	59.3%	12.0%		
			Unrestricted Total		2,843.2	3,363.4	3,932.8	4,044.4	4,529.6	80.8%	86.7%	59.3%	12.0%		
		General Funds Total		2,843.2	3,363.4	3,932.8	4,044.4	4,529.6	80.8%	86.7%	59.3%	12.0%			
		Non-General Funds	Unrestricted	Indirect Cost Recovery	83.0	87.8	57.6	56.4	36.6	2.4%	0.7%	-55.9%	-35.1%		
				Student Tuition & Fees	43.8	48.9	45.8	45.9	58.6	1.2%	1.1%	33.7%	27.6%		
				U of A Receipts	47.0	62.8	91.7	147.0	88.1	1.3%	1.7%	87.4%	-40.0%		
				UA Intra-Agency Transfers	7.5	1.5	6.5	32.7	36.7	0.2%	0.7%	N/A	12.2%		
			Unrestricted Total		181.3	200.9	201.5	282.0	220.0	5.1%	4.2%	21.3%	-22.0%		
			Restricted	Federal Receipts	208.7	269.0	331.8	371.7	348.4	5.9%	6.7%	67.0%	-6.2%		
				U of A Receipts	287.5	175.3	122.8	187.9	128.4	8.2%	2.5%	-55.3%	-31.7%		
			Restricted Total		496.1	444.2	454.6	559.6	476.9	14.1%	9.1%	-3.9%	-14.8%		
		Non-General Funds Total		677.4	645.1	656.2	841.6	696.8	19.2%	13.3%	2.9%	-17.2%			
	UAF Office of the Provost Total					3,520.6	4,008.5	4,589.0	4,886.0	5,226.5	100.0%	100.0%	48.5%	7.0%	
	UAF School of Education	General Funds	Unrestricted	General Funds	2,232.3	2,407.9	2,393.8	2,466.1	2,848.7	35.9%	71.2%	27.6%	15.5%		
			Unrestricted Total		2,232.3	2,407.9	2,393.8	2,466.1	2,848.7	35.9%	71.2%	27.6%	15.5%		
		General Funds Total		2,232.3	2,407.9	2,393.8	2,466.1	2,848.7	35.9%	71.2%	27.6%	15.5%			
		Non-General Funds	Unrestricted	Indirect Cost Recovery	180.7	43.5	1.5	1.2		2.9%	0.0%	-100.0%	-100.0%		
				Student Tuition & Fees	932.8	935.3	909.5	910.7	475.9	15.0%	11.9%	-49.0%	-47.7%		
				U of A Receipts	89.0	116.5	134.4	123.9	179.1	1.4%	4.5%	101.2%	44.5%		
				UA Intra-Agency Transfers	2.6					0.0%	0.0%	-100.0%	N/A		
			Unrestricted Total		1,205.1	1,095.3	1,045.4	1,035.8	655.0	19.4%	16.4%	-45.6%	-36.8%		
			Restricted	Federal Receipts	2,763.2	1,349.9	291.0	310.4	242.1	44.4%	6.0%	-91.2%	-22.0%		
				State Inter-Agency Receipts	5.9					0.1%	0.0%	-100.0%	N/A		
				U of A Receipts	13.5	43.5	168.5	80.4	257.3	0.2%	6.4%	N/A	219.9%		
			Restricted Total		2,782.6	1,393.4	459.4	390.8	499.4	44.7%	12.5%	-82.1%	27.8%		
		Non-General Funds Total		3,987.7	2,488.7	1,504.8	1,426.6	1,154.5	64.1%	28.8%	-71.0%	-19.1%			
		UAF School of Education Total					6,220.0	4,896.7	3,898.6	3,892.7	4,003.2	100.0%	100.0%	-35.6%	2.8%
		UAF School of Fisheries and Ocean Sciences	General Funds	Unrestricted	General Funds	5,978.0	6,470.6	6,738.8	7,894.2	7,646.1	24.5%	25.3%	27.9%	-3.1%	
				Unrestricted Total		5,978.0	6,470.6	6,738.8	7,894.2	7,646.1	24.5%	25.3%	27.9%	-3.1%	
			General Funds Total		5,978.0	6,470.6	6,738.8	7,894.2	7,646.1	24.5%	25.3%	27.9%	-3.1%		
			Non-General Funds	Unrestricted	CIP Receipts			518.7	598.6	364.9	0.0%	1.2%	N/A	-39.0%	
					Indirect Cost Recovery	1,865.5	1,726.8	1,726.1	1,678.2	2,059.2	7.7%	6.8%	10.4%	22.7%	
					Student Tuition & Fees	449.2	464.5	471.5	519.7	500.1	1.8%	1.7%	11.3%	-3.8%	
U of A Receipts					93.2	223.3	310.0	236.6	136.5	0.4%	0.5%	46.4%	-42.3%		
UA Intra-Agency Transfers					170.5	102.8	66.5	30.6	58.6	0.7%	0.2%	-65.6%	91.4%		
Unrestricted Total				2,578.4	2,517.5	3,092.9	3,063.8	3,119.3	10.6%	10.3%	21.0%	1.8%			
Restricted	CIP Receipts				11.8				0.0%	0.0%	N/A	N/A			
	Federal Receipts			10,091.2	9,970.1	7,777.7	7,543.6	9,270.4	41.4%	30.7%	-8.1%	22.9%			
	State Inter-Agency Receipts			483.0	481.5	637.6	437.0	507.5	2.0%	1.7%	5.1%	16.1%			
	U of A Receipts			4,893.5	5,513.1	5,838.6	6,482.3	7,593.3	20.1%	25.1%	55.2%	17.1%			
	UA Intra-Agency Transfers			9.2	7.6	14.1	9.7	2.9	0.0%	0.0%	-68.3%	-70.1%			
Restricted Total				15,476.9	15,984.2	14,268.1	14,472.7	17,374.1	63.5%	57.5%	12.3%	20.0%			
Designated	U of A Receipts		1.8	0.3				0.0%	0.0%	-100.0%	N/A				
	Designated Total		1.8	0.3				0.0%	0.0%	-100.0%	N/A				
Capital	UAF - ARRA Stimulus - Capital						1,642.1	0.0%	5.4%	N/A	N/A				
	UAF - RSA - Capital Authority						135.9	0.0%	0.4%	N/A	N/A				
	UAF - RSA - Capital 91 Authority		322.3	747.8	753.6	433.1	307.5	1.3%	1.0%	-4.6%	-29.0%				
Capital Total			322.3	747.8	753.6	433.1	2,085.5	1.3%	6.9%	N/A	381.5%				
Non-General Funds Total			18,379.3	19,249.8	18,114.7	17,969.7	22,578.9	75.5%	74.7%	22.8%	25.7%				
UAF School of Fisheries and Ocean Sciences Total					24,357.3	25,720.4	24,853.5	25,863.9	30,225.0	100.0%	100.0%	24.1%	16.9%		

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1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
Provost	UAF School of Management	General Funds	Unrestricted	General Funds	3,100.3	3,447.4	3,456.1	3,454.6	4,022.0	76.2%	78.9%	29.7%	16.4%	
			Unrestricted Total		3,100.3	3,447.4	3,456.1	3,454.6	4,022.0	76.2%	78.9%	29.7%	16.4%	
		General Funds Total		3,100.3	3,447.4	3,456.1	3,454.6	4,022.0	76.2%	78.9%	29.7%	16.4%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	6.2	1.6	0.4		2.6	0.2%	0.1%	-58.2%	N/A	
				State Inter-Agency Receipts				3.9		0.0%	0.0%	N/A	-100.0%	
				Student Tuition & Fees	937.9	932.1	923.6	938.8	926.1	23.0%	18.2%	-1.3%	-1.3%	
				U of A Receipts		0.3	2.6	101.0	22.7	0.0%	0.4%	N/A	-77.5%	
				UA Intra-Agency Transfers			1.0	6.9		0.0%	0.0%	N/A	-100.0%	
			Unrestricted Total		944.0	933.9	927.6	1,050.6	951.4	23.2%	18.7%	0.8%	-9.4%	
			Restricted	Federal Receipts	0.5	19.4	1.8		(0.0)	0.0%	0.0%	-100.2%	N/A	
				State Inter-Agency Receipts	0.6					0.0%	0.0%	-100.0%	N/A	
				U of A Receipts	23.8	163.3	85.4	53.3	125.3	0.6%	2.5%	N/A	135.0%	
			Restricted Total		24.9	182.6	87.2	53.3	125.3	0.6%	2.5%	N/A	135.0%	
		Non-General Funds Total		968.9	1,116.6	1,014.8	1,103.9	1,076.8	23.8%	21.1%	11.1%	-2.5%		
	UAF School of Management Total					4,069.2	4,563.9	4,470.9	4,558.5	5,098.8	100.0%	100.0%	25.3%	11.9%
	UAF School of Natural Res & Ag Sciences and AFES	General Funds	Unrestricted	General Funds	4,237.1	4,676.2	5,028.5	5,150.4	5,040.5	38.3%	38.8%	19.0%	-2.1%	
			Unrestricted Total		4,237.1	4,676.2	5,028.5	5,150.4	5,040.5	38.3%	38.8%	19.0%	-2.1%	
		General Funds Total		4,237.1	4,676.2	5,028.5	5,150.4	5,040.5	38.3%	38.8%	19.0%	-2.1%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	250.2	156.6	169.3	181.3	293.5	2.3%	2.3%	17.3%	61.9%	
				Student Tuition & Fees	244.8	264.0	256.5	271.3	317.3	2.2%	2.4%	29.6%	16.9%	
				U of A Receipts	176.2	173.1	131.1	161.7	133.0	1.6%	1.0%	-24.6%	-17.8%	
				UA Intra-Agency Transfers	3.3	4.5	0.8	11.9	25.1	0.0%	0.2%	N/A	110.5%	
			Unrestricted Total		674.6	598.2	557.7	626.3	768.8	6.1%	5.9%	14.0%	22.8%	
			Restricted	Federal Receipts	5,441.3	5,623.1	5,361.6	6,023.1	6,572.9	49.1%	50.6%	20.8%	9.1%	
				State Inter-Agency Receipts	432.4	189.0	31.3	24.1	13.0	3.9%	0.1%	-97.0%	-46.1%	
				U of A Receipts	271.1	219.8	525.8	713.8	399.8	2.4%	3.1%	47.5%	-44.0%	
			Restricted Total		6,144.8	6,031.9	5,918.8	6,761.0	6,985.7	55.5%	53.7%	13.7%	3.3%	
Designated			U of A Receipts	15.7	2.6				0.1%	0.0%	-100.0%	N/A		
Designated Total			15.7	2.6				0.1%	0.0%	-100.0%	N/A			
Capital		UAF - ARRA Stimulus - Capital					199.3	0.0%	1.5%	N/A	N/A			
			UAF - RSA - Capital Authority				4.5	0.0%	0.0%	N/A	N/A			
Capital Total						203.8	0.0%	1.6%	N/A	N/A				
Non-General Funds Total					6,835.1	6,632.8	6,476.5	7,387.3	7,958.3	61.7%	61.2%	16.4%	7.7%	
UAF School of Natural Res & Ag Sciences and AFES Total					11,072.2	11,309.0	11,504.9	12,537.7	12,998.7	100.0%	100.0%	17.4%	3.7%	
UAF Summer Sessions and Lifelong Learning		General Funds	Unrestricted	General Funds	64.7	58.6	74.2	97.2	138.3	4.5%	6.4%	113.7%	42.2%	
	Unrestricted Total		64.7	58.6	74.2	97.2	138.3	4.5%	6.4%	113.7%	42.2%			
	General Funds Total		64.7	58.6	74.2	97.2	138.3	4.5%	6.4%	113.7%	42.2%			
	Non-General Funds	Unrestricted	Indirect Cost Recovery	0.6					0.0%	0.0%	-100.0%	N/A		
			Student Tuition & Fees	1,191.9	1,285.6	1,681.8	1,805.0	1,683.2	83.2%	78.3%	41.2%	-6.7%		
			U of A Receipts	76.9	161.0	40.6	57.2	146.8	5.4%	6.8%	90.8%	156.7%		
			UA Intra-Agency Transfers		12.0	5.0	10.0	35.6	0.0%	1.7%	N/A	255.8%		
		Unrestricted Total		1,269.4	1,458.7	1,727.4	1,872.2	1,865.5	88.6%	86.8%	47.0%	-0.4%		
		Restricted	Federal Receipts	(0.8)		0.1	(0.1)		-0.1%	0.0%	-100.0%	-100.0%		
			State Inter-Agency Receipts					92.6	0.0%	4.3%	N/A	N/A		
			U of A Receipts	99.8	102.4	115.1	73.2	52.4	7.0%	2.4%	-47.5%	-28.5%		
		Restricted Total		98.9	102.4	115.1	73.1	145.0	6.9%	6.7%	46.6%	98.3%		
	Non-General Funds Total		1,368.3	1,561.0	1,842.5	1,945.3	2,010.5	95.5%	93.6%	46.9%	3.4%			
	UAF Summer Sessions and Lifelong Learning Total					1,433.0	1,619.6	1,916.7	2,042.5	2,148.8	100.0%	100.0%	49.9%	5.2%

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GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR

Non-GF includes Auxiliary

1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
Provost	UAF University Press	General Funds	Unrestricted	General Funds	92.4	100.4	100.4	199.1	96.1	21.2%	15.2%	4.0%	-51.7%	
			Unrestricted Total		92.4	100.4	100.4	199.1	96.1	21.2%	15.2%	4.0%	-51.7%	
		General Funds Total		92.4	100.4	100.4	199.1	96.1	21.2%	15.2%	4.0%	-51.7%		
		Non-General Funds	Restricted	Federal Receipts	16.5	28.8	14.8		5.0	3.8%	0.8%	-69.7%	N/A	
				U of A Receipts		260.2	216.8	278.3	53.6	0.0%	8.5%	N/A	-80.7%	
			Restricted Total		16.5	289.1	231.6	278.3	58.6	3.8%	9.3%	254.8%	-79.0%	
			Designated	U of A Receipts	80.0	80.0	80.0	80.0	80.0	18.4%	12.7%	0.0%	0.0%	
			Designated Total		80.0	80.0	80.0	80.0	80.0	18.4%	12.7%	0.0%	0.0%	
			Auxiliary	Auxiliary Receipts	235.3	322.6	365.7	382.8	395.5	54.0%	62.8%	68.1%	3.3%	
				State Inter-Agency Receipts	7.9					1.8%	0.0%	-100.0%	N/A	
				U of A Receipts	3.8			40.0		0.9%	0.0%	-100.0%	-100.0%	
			Auxiliary Total		247.0	322.6	365.7	422.8	395.5	56.7%	62.8%	60.2%	-6.4%	
		Non-General Funds Total		343.5	691.7	677.3	781.1	534.1	78.8%	84.8%	55.5%	-31.6%		
	UAF University Press Total					435.8	792.1	777.7	980.1	630.2	100.0%	100.0%	44.6%	-35.7%
CRCD	UAF Bristol Bay Campus	General Funds	Unrestricted	General Funds	933.5	1,051.6	1,080.5	1,284.7	1,355.6	33.1%	34.4%	45.2%	5.5%	
			Unrestricted Total		933.5	1,051.6	1,080.5	1,284.7	1,355.6	33.1%	34.4%	45.2%	5.5%	
		General Funds Total		933.5	1,051.6	1,080.5	1,284.7	1,355.6	33.1%	34.4%	45.2%	5.5%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	93.9	110.9	122.6	129.5	95.6	3.3%	2.4%	1.8%	-26.2%	
				Student Tuition & Fees	221.6	276.4	267.5	335.2	415.6	7.9%	10.5%	87.6%	24.0%	
				U of A Receipts	31.4	54.4	73.7	110.7	31.5	1.1%	0.8%	0.2%	-71.6%	
				UA Intra-Agency Transfers				5.0		0.0%	0.0%	N/A	-100.0%	
			Unrestricted Total		346.9	441.7	463.9	580.5	542.7	12.3%	13.8%	56.4%	-6.5%	
			Restricted	Federal Receipts	1,355.7	1,315.8	1,240.8	1,402.9	1,836.6	48.1%	46.6%	35.5%	30.9%	
				State Inter-Agency Receipts	138.8	138.5	208.5	173.4	136.2	4.9%	3.5%	-1.9%	-21.5%	
				U of A Receipts	27.2	84.0	44.9	94.4	59.7	1.0%	1.5%	119.5%	-36.7%	
			Restricted Total		1,521.8	1,538.3	1,494.2	1,670.7	2,032.5	54.0%	51.6%	33.6%	21.7%	
			Auxiliary	Auxiliary Receipts	18.0	10.9	7.4	8.6	10.4	0.6%	0.3%	-42.5%	21.1%	
			Auxiliary Total		18.0	10.9	7.4	8.6	10.4	0.6%	0.3%	-42.5%	21.1%	
		Non-General Funds Total		1,886.7	1,990.9	1,965.5	2,259.8	2,585.6	66.9%	65.6%	37.0%	14.4%		
	UAF Bristol Bay Campus Total					2,820.2	3,042.5	3,046.0	3,544.4	3,941.2	100.0%	100.0%	39.8%	11.2%
	UAF Chukchi Campus	General Funds	Unrestricted	General Funds	710.8	735.9	848.4	927.1	997.7	46.0%	46.3%	40.3%	7.6%	
			Unrestricted Total		710.8	735.9	848.4	927.1	997.7	46.0%	46.3%	40.3%	7.6%	
		General Funds Total		710.8	735.9	848.4	927.1	997.7	46.0%	46.3%	40.3%	7.6%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	36.7	29.0	14.8	33.5	9.8	2.4%	0.5%	-73.4%	-70.8%	
				Student Tuition & Fees	134.9	139.5	160.4	150.1	177.2	8.7%	8.2%	31.4%	18.1%	
				U of A Receipts	0.0	0.0			5.0	0.0%	0.2%	N/A	N/A	
				UA Intra-Agency Transfers				5.0		0.0%	0.0%	N/A	-100.0%	
			Unrestricted Total		171.6	168.5	175.2	188.6	191.9	11.1%	8.9%	11.8%	1.8%	
			Restricted	Federal Receipts	646.0	707.7	719.6	1,176.8	881.8	41.8%	40.9%	36.5%	-25.1%	
				State Inter-Agency Receipts				29.9		0.0%	0.0%	N/A	-100.0%	
				U of A Receipts	0.5		0.2	0.8	73.1	0.0%	3.4%	N/A	N/A	
			Restricted Total		646.4	707.7	719.8	1,207.5	954.9	41.8%	44.3%	47.7%	-20.9%	
			Auxiliary	Auxiliary Receipts	17.1	14.8	3.2	2.3	11.8	1.1%	0.5%	-30.6%	410.8%	
			Auxiliary Total		17.1	14.8	3.2	2.3	11.8	1.1%	0.5%	-30.6%	410.8%	
		Non-General Funds Total		835.1	891.0	898.2	1,398.4	1,158.7	54.0%	53.7%	38.7%	-17.1%		
		UAF Chukchi Campus Total					1,546.0	1,626.9	1,746.6	2,325.6	2,156.3	100.0%	100.0%	39.5%

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1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
CRCD	UAF Interior/Aleutians Campus	General Funds	Unrestricted	General Funds	1,276.5	1,402.6	1,599.4	1,805.5	1,952.3	35.6%	35.0%	52.9%	8.1%	
			Unrestricted Total		1,276.5	1,402.6	1,599.4	1,805.5	1,952.3	35.6%	35.0%	52.9%	8.1%	
		General Funds Total		1,276.5	1,402.6	1,599.4	1,805.5	1,952.3	35.6%	35.0%	52.9%	8.1%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	133.8	100.8	152.1	184.4	168.8	3.7%	3.0%	26.2%	-8.5%	
				Student Tuition & Fees	294.0	333.5	306.9	412.3	607.4	8.2%	10.9%	106.6%	47.3%	
				U of A Receipts	165.1	107.0	103.5	56.9	186.8	4.6%	3.4%	13.1%	228.3%	
				UA Intra-Agency Transfers			9.9	277.6	186.8	0.0%	3.4%	N/A	-32.7%	
				Unrestricted Total		592.8	541.3	572.4	931.3	1,149.8	16.5%	20.6%	94.0%	23.5%
			Restricted	Federal Receipts	1,543.1	1,433.3	1,766.0	1,939.5	2,207.8	43.0%	39.6%	43.1%	13.8%	
				State Inter-Agency Receipts	101.8	100.0	127.3	125.1	121.4	2.8%	2.2%	19.3%	-3.0%	
				U of A Receipts	70.7	94.1	160.8	142.3	137.4	2.0%	2.5%	94.5%	-3.4%	
			Restricted Total		1,715.5	1,627.3	2,054.1	2,207.0	2,466.7	47.8%	44.3%	43.8%	11.8%	
			Auxiliary	Auxiliary Receipts	1.0	4.4	4.7	8.6	4.1	0.0%	0.1%	309.5%	-52.4%	
			Auxiliary Total		1.0	4.4	4.7	8.6	4.1	0.0%	0.1%	309.5%	-52.4%	
		Non-General Funds Total		2,309.3	2,173.1	2,631.2	3,146.9	3,620.6	64.4%	65.0%	56.8%	15.1%		
	UAF Interior/Aleutians Campus Total					3,585.9	3,575.7	4,230.5	4,952.4	5,572.9	100.0%	100.0%	55.4%	12.5%
	UAF Kuskokwim Campus	General Funds	Unrestricted	General Funds	2,453.8	2,754.0	2,816.3	3,083.6	2,819.1	47.6%	46.1%	14.9%	-8.6%	
			Unrestricted Total		2,453.8	2,754.0	2,816.3	3,083.6	2,819.1	47.6%	46.1%	14.9%	-8.6%	
		General Funds Total		2,453.8	2,754.0	2,816.3	3,083.6	2,819.1	47.6%	46.1%	14.9%	-8.6%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	117.7	131.2	116.1	139.7	83.8	2.3%	1.4%	-28.8%	-40.0%	
				Student Tuition & Fees	517.7	407.0	391.6	500.8	505.8	10.0%	8.3%	-2.3%	1.0%	
				U of A Receipts	162.7	209.9	166.3	133.0	172.2	3.2%	2.8%	5.8%	29.5%	
				UA Intra-Agency Transfers	21.3	13.4	6.9	18.8	13.0	0.4%	0.2%	-39.3%	-31.2%	
				Unrestricted Total		819.3	761.5	680.8	792.3	774.7	15.9%	12.7%	-5.4%	-2.2%
			Restricted	Federal Receipts	1,322.7	1,728.1	1,411.4	1,636.2	1,591.0	25.7%	26.0%	20.3%	-2.8%	
				State Inter-Agency Receipts	183.7	240.0	196.0	234.9	264.9	3.6%	4.3%	44.2%	12.8%	
				U of A Receipts	75.4	87.9	77.7	153.5	144.0	1.5%	2.4%	90.8%	-6.2%	
			Restricted Total		1,581.9	2,056.0	1,685.1	2,024.5	1,999.9	30.7%	32.7%	26.4%	-1.2%	
			Auxiliary	Auxiliary Receipts	300.9	433.8	339.8	494.0	515.8	5.8%	8.4%	71.4%	4.4%	
			Auxiliary Total		300.9	433.8	339.8	494.0	515.8	5.8%	8.4%	71.4%	4.4%	
		Non-General Funds Total		2,702.1	3,251.4	2,705.7	3,310.8	3,290.4	52.4%	53.9%	21.8%	-0.6%		
	UAF Kuskokwim Campus Total					5,155.9	6,005.4	5,522.0	6,394.4	6,109.5	100.0%	100.0%	18.5%	-4.5%
	UAF Northwest Campus	General Funds	Unrestricted	General Funds	1,423.3	1,528.5	1,574.4	1,685.7	1,680.0	70.2%	59.6%	18.0%	-0.3%	
			Unrestricted Total		1,423.3	1,528.5	1,574.4	1,685.7	1,680.0	70.2%	59.6%	18.0%	-0.3%	
		General Funds Total		1,423.3	1,528.5	1,574.4	1,685.7	1,680.0	70.2%	59.6%	18.0%	-0.3%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	7.7	14.8	23.5	11.0	20.6	0.4%	0.7%	168.9%	88.1%	
				Student Tuition & Fees	153.3	172.6	224.4	227.7	241.0	7.6%	8.5%	57.1%	5.8%	
				U of A Receipts	3.7	6.0	1.7	1.4	0.2	0.2%	0.0%	-94.6%	-85.9%	
				UA Intra-Agency Transfers			0.2	157.7		0.0%	0.0%	N/A	-100.0%	
				Unrestricted Total		164.7	193.4	249.8	397.8	261.8	8.1%	9.3%	58.9%	-34.2%
			Restricted	Federal Receipts	430.4	504.7	1,464.0	823.8	860.6	21.2%	30.5%	99.9%	4.5%	
				U of A Receipts				1.9		0.0%	0.0%	N/A	-100.0%	
				UA Intra-Agency Transfers				0.1		0.0%	0.0%	N/A	-100.0%	
			Restricted Total		430.4	504.7	1,464.0	825.7	860.6	21.2%	30.5%	99.9%	4.2%	
			Auxiliary	Auxiliary Receipts	9.1	3.8	7.9	14.3	16.5	0.4%	0.6%	82.5%	15.3%	
			Auxiliary Total		9.1	3.8	7.9	14.3	16.5	0.4%	0.6%	82.5%	15.3%	
		Non-General Funds Total		604.2	701.9	1,721.7	1,237.8	1,138.9	29.8%	40.4%	88.5%	-8.0%		
	UAF Northwest Campus Total					2,027.6	2,230.4	3,296.1	2,923.5	2,818.9	100.0%	100.0%	39.0%	-3.6%

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1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10		
CRCD	UAF CRCD Administration & CREE	General Funds	Unrestricted	General Funds	3,571.0	3,825.1	3,846.1	4,498.8	5,038.9	46.7%	48.9%	41.1%	12.0%		
			Unrestricted Total		3,571.0	3,825.1	3,846.1	4,498.8	5,038.9	46.7%	48.9%	41.1%	12.0%		
		General Funds Total		3,571.0	3,825.1	3,846.1	4,498.8	5,038.9	46.7%	48.9%	41.1%	12.0%			
		Non-General Funds	Unrestricted	Indirect Cost Recovery	84.6	105.9	101.3	103.2	74.2	1.1%	0.7%	-12.4%	-28.1%		
				Student Tuition & Fees	803.3	929.6	976.0	1,059.6	1,946.1	10.5%	18.9%	142.3%	83.7%		
				U of A Receipts	11.3	110.4	96.5	140.3	104.3	0.1%	1.0%	N/A	-25.7%		
				UA Intra-Agency Transfers	42.6	42.0	70.2	253.9	328.0	0.6%	3.2%	N/A	29.2%		
				Mental Hlth Trust Auth Receipts	87.3	106.2	50.0			1.1%	0.0%	-100.0%	N/A		
			Unrestricted Total		1,029.2	1,294.0	1,294.0	1,557.1	2,452.5	13.5%	23.8%	138.3%	57.5%		
			Restricted	Federal Receipts	557.3	669.5	666.7	844.3	951.3	7.3%	9.2%	70.7%	12.7%		
				State Inter-Agency Receipts	570.8	547.5	449.8	76.3	72.7	7.5%	0.7%	-87.3%	-4.8%		
				U of A Receipts	1,055.8	1,123.2	1,102.9	872.3	595.7	13.8%	5.8%	-43.6%	-31.7%		
			Restricted Total		2,183.9	2,340.3	2,219.5	1,793.0	1,619.6	28.6%	15.7%	-25.8%	-9.7%		
			Auxiliary	Auxiliary Receipts	858.3	898.4	984.8	1,029.9	1,150.4	11.2%	11.2%	34.0%	11.7%		
			Auxiliary Total		858.3	898.4	984.8	1,029.9	1,150.4	11.2%	11.2%	34.0%	11.7%		
			Capital	UAF - ARRA Stimulus - Capital					45.3	0.0%	0.4%	N/A	N/A		
			Capital Total						45.3	0.0%	0.4%	N/A	N/A		
		Non-General Funds Total		4,071.3	4,532.7	4,498.3	4,380.0	5,267.9	53.3%	51.1%	29.4%	20.3%			
	UAF CRCD Administration & CREE Total					7,642.4	8,357.8	8,344.4	8,878.7	10,306.8	100.0%	100.0%	34.9%	16.1%	
	UAF Center for Distance Education	General Funds	Unrestricted	General Funds	768.9	693.6	441.6	468.2	450.1	27.9%	13.3%	-41.5%	-3.9%		
			Unrestricted Total		768.9	693.6	441.6	468.2	450.1	27.9%	13.3%	-41.5%	-3.9%		
		General Funds Total		768.9	693.6	441.6	468.2	450.1	27.9%	13.3%	-41.5%	-3.9%			
		Non-General Funds	Unrestricted	Indirect Cost Recovery	0.1	0.6	0.6			0.0%	0.0%	-100.0%	N/A		
				Student Tuition & Fees	1,769.2	1,905.4	2,202.3	2,605.8	2,891.0	64.3%	85.2%	63.4%	10.9%		
				U of A Receipts	4.8	5.7	24.6	0.5	0.7	0.2%	0.0%	-85.9%	46.4%		
				UA Intra-Agency Transfers	209.4	168.3	175.7	32.1	50.0	7.6%	1.5%	-76.1%	55.4%		
			Unrestricted Total		1,983.4	2,080.0	2,403.2	2,638.4	2,941.6	72.0%	86.7%	48.3%	11.5%		
			Restricted	Federal Receipts	0.6	6.1	7.1			0.0%	0.0%	-100.0%	N/A		
				U of A Receipts		2.2		2.7		0.0%	0.0%	N/A	-100.0%		
			Restricted Total		0.6	8.3	7.1	2.7		0.0%	0.0%	-100.0%	-100.0%		
		Non-General Funds Total		1,984.0	2,088.3	2,410.3	2,641.1	2,941.6	72.1%	86.7%	48.3%	11.4%			
		UAF Center for Distance Education Total					2,753.0	2,781.9	2,851.9	3,109.4	3,391.8	100.0%	100.0%	23.2%	9.1%
		UAF Community and Technical College	General Funds	Unrestricted	General Funds	4,113.1	4,845.5	5,090.0	5,348.2	5,560.2	46.8%	46.6%	35.2%	4.0%	
Unrestricted Total				4,113.1	4,845.5	5,090.0	5,348.2	5,560.2	46.8%	46.6%	35.2%	4.0%			
General Funds Total			4,113.1	4,845.5	5,090.0	5,348.2	5,560.2	46.8%	46.6%	35.2%	4.0%				
Non-General Funds	Unrestricted		Indirect Cost Recovery	(0.0)					0.0%	0.0%	-100.0%	N/A			
			State Inter-Agency Receipts				3.0	2.0	0.0%	0.0%	N/A	-33.3%			
			Student Tuition & Fees	3,964.0	4,490.7	4,897.6	5,065.4	5,202.5	45.1%	43.6%	31.2%	2.7%			
			U of A Receipts	250.6	297.0	264.8	328.8	291.8	2.9%	2.4%	16.5%	-11.2%			
			UA Intra-Agency Transfers	11.8	7.5	6.2	162.3	413.4	0.1%	3.5%	N/A	154.7%			
	Unrestricted Total		4,226.3	4,795.2	5,168.7	5,559.4	5,909.8	48.1%	49.5%	39.8%	6.3%				
	Restricted		Federal Receipts	230.0	796.2	517.4	244.9	113.6	2.6%	1.0%	-50.6%	-53.6%			
			State Inter-Agency Receipts	175.0	187.9	149.7	120.6	78.1	2.0%	0.7%	-55.4%	-35.3%			
			U of A Receipts	45.5	134.0	88.8	216.7	267.5	0.5%	2.2%	N/A	23.4%			
	Restricted Total		450.6	1,118.0	755.9	582.2	459.2	5.1%	3.8%	1.9%	-21.1%				
Non-General Funds Total			4,676.9	5,913.2	5,924.6	6,141.7	6,368.9	53.2%	53.4%	36.2%	3.7%				
UAF Community and Technical College Total					8,790.0	10,758.6	11,014.6	11,489.9	11,929.2	100.0%	100.0%	35.7%	3.8%		

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GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
 Non-GF includes Auxiliary

1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
VCR	UAF Arctic Region Supercomputing Center	General Funds	Unrestricted	General Funds	5.3			25.0	298.6	0.0%	2.5%	N/A	N/A	
			Unrestricted Total		5.3		25.0	298.6	0.0%	2.5%	N/A	N/A		
		General Funds Total		5.3		25.0	298.6	0.0%	2.5%	N/A	N/A			
		Non-General Funds	Unrestricted	Indirect Cost Recovery	1,381.0	1,293.4	1,081.1	994.7	1,185.3	10.4%	9.9%	-14.2%	19.2%	
				U of A Receipts			0.5	6.5	2.1	0.0%	0.0%	N/A	-67.2%	
				UA Intra-Agency Transfers			112.9			0.0%	0.0%	N/A	N/A	
			Unrestricted Total		1,381.0	1,293.4	1,194.5	1,001.1	1,187.4	10.4%	9.9%	-14.0%	18.6%	
			Restricted	Federal Receipts	11,879.4	11,626.0	12,301.1	7,992.8	9,921.0	89.5%	82.5%	-16.5%	24.1%	
				U of A Receipts	5.1	5.0	31.1	30.4	22.6	0.0%	0.2%	342.8%	-25.8%	
			Restricted Total		11,884.5	11,631.0	12,332.2	8,023.2	9,943.6	89.6%	82.7%	-16.3%	23.9%	
			Capital	UAF - ARRA Stimulus - Capital					600.5	0.0%	5.0%	N/A	N/A	
		Capital Total						600.5	0.0%	5.0%	N/A	N/A		
		Non-General Funds Total		13,265.5	12,924.5	13,526.8	9,024.4	11,731.6	100.0%	97.5%	-11.6%	30.0%		
	UAF Arctic Region Supercomputing Center Total					13,270.8	12,924.5	13,526.8	9,049.4	12,030.2	100.0%	100.0%	-9.3%	32.9%
	UAF Developmental Programs and Projects	General Funds	Unrestricted	General Funds	287.2	312.3	653.3	765.7	1,151.3	4.6%	16.6%	300.9%	50.4%	
			Unrestricted Total		287.2	312.3	653.3	765.7	1,151.3	4.6%	16.6%	300.9%	50.4%	
		General Funds Total		287.2	312.3	653.3	765.7	1,151.3	4.6%	16.6%	300.9%	50.4%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	1,261.3	1,291.4	963.7	1,030.5	1,061.4	20.1%	15.3%	-15.8%	3.0%	
				U of A Receipts		1.4		456.3	0.0%	6.6%	N/A	N/A		
				UA Intra-Agency Transfers		9.3			0.0%	0.0%	N/A	N/A		
			Unrestricted Total		1,261.3	1,302.1	963.7	1,030.5	1,517.7	20.1%	21.9%	20.3%	47.3%	
			Restricted	Federal Receipts	4,379.7	3,333.4	3,471.3	4,311.9	3,924.7	69.8%	56.7%	-10.4%	-9.0%	
				U of A Receipts	350.3	436.4	670.1	171.0	10.5	5.6%	0.2%	-97.0%	-93.8%	
			Restricted Total		4,729.9	3,769.8	4,141.4	4,482.9	3,935.3	75.3%	56.8%	-16.8%	-12.2%	
			Capital	UAF - ARRA Stimulus - Capital					318.6	0.0%	4.6%	N/A	N/A	
		Capital Total						318.6	0.0%	4.6%	N/A	N/A		
		Non-General Funds Total		5,991.2	5,071.9	5,105.1	5,513.4	5,771.5	95.4%	83.4%	-3.7%	4.7%		
	UAF Developmental Programs and Projects Total					6,278.4	5,384.3	5,758.4	6,279.1	6,922.8	100.0%	100.0%	10.3%	10.3%
	UAF Geophysical Institute	General Funds	Unrestricted	General Funds	4,454.8	4,737.5	5,061.8	5,243.4	5,079.1	13.5%	13.0%	14.0%	-3.1%	
			Unrestricted Total		4,454.8	4,737.5	5,061.8	5,243.4	5,079.1	13.5%	13.0%	14.0%	-3.1%	
		General Funds Total		4,454.8	4,737.5	5,061.8	5,243.4	5,079.1	13.5%	13.0%	14.0%	-3.1%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	4,197.1	4,048.3	3,989.7	3,947.2	4,349.0	12.7%	11.1%	3.6%	10.2%	
				U of A Receipts	906.1	657.7	804.9	1,931.3	1,364.8	2.8%	3.5%	50.6%	-29.3%	
UA Intra-Agency Transfers				2,393.1	2,468.8	2,509.5	3,163.4	2,185.3	7.3%	5.6%	-8.7%	-30.9%		
Unrestricted Total			7,496.3	7,174.7	7,304.0	9,041.9	7,899.1	22.8%	20.2%	5.4%	-12.6%			
Restricted			CIP Receipts		42.6	(23.2)	(20.9)		0.0%	0.0%	N/A	-100.0%		
			Federal Receipts	15,514.2	16,278.8	17,498.2	19,771.6	20,515.0	47.1%	52.5%	32.2%	3.8%		
			Indirect Cost Recovery				(0.0)		0.0%	0.0%	N/A	-100.0%		
			State Inter-Agency Receipts	149.3	543.6	682.4	948.8	582.9	0.5%	1.5%	290.4%	-38.6%		
			U of A Receipts	5,274.7	3,793.2	3,947.1	3,816.9	3,605.9	16.0%	9.2%	-31.6%	-5.5%		
			UA Intra-Agency Transfers	1.7	2.5	0.2		0.0	0.0%	0.0%	-100.0%	N/A		
Restricted Total			20,939.9	20,660.7	22,104.7	24,516.4	24,703.7	63.6%	63.3%	18.0%	0.8%			
Designated		U of A Receipts		1.8	0.2	5.9	1.4	0.3	0.0%	0.0%	-85.1%	-79.9%		
		Designated Total		1.8	0.2	5.9	1.4	0.3	0.0%	0.0%	-85.1%	-79.9%		
Capital		UAF - ARRA Stimulus - Capital						1,343.1	0.0%	3.4%	N/A	N/A		
		UAF - RSA - Capital 91 Authority		26.1	330.2	89.1	44.4	26.7	0.1%	0.1%	2.2%	-39.9%		
Capital Total			26.1	330.2	89.1	44.4	1,369.8	0.1%	3.5%	N/A	N/A			
Non-General Funds Total		28,464.1	28,165.9	29,503.7	33,604.1	33,972.9	86.5%	87.0%	19.4%	1.1%				
UAF Geophysical Institute Total					32,919.0	32,903.3	34,565.5	38,847.5	39,052.0	100.0%	100.0%	18.6%	0.5%	

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GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

1.1 FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10		
VCR	UAF Institute of Arctic Biology	General Funds	Unrestricted	General Funds	3,202.6	3,902.2	3,588.0	3,617.5	3,543.1	17.7%	16.5%	10.6%	-2.1%		
			Unrestricted Total		3,202.6	3,902.2	3,588.0	3,617.5	3,543.1	17.7%	16.5%	10.6%	-2.1%		
		General Funds Total				3,202.6	3,902.2	3,588.0	3,617.5	3,543.1	17.7%	16.5%	10.6%	-2.1%	
		Non-General Funds	Unrestricted	Federal Receipts						20.0	0.0%	0.1%	N/A	N/A	
				Indirect Cost Recovery	1,563.0	1,817.4	2,365.3	2,262.2	2,336.6	8.7%	10.9%	49.5%	3.3%		
				U of A Receipts	232.1	270.0	232.0	224.2	187.1	1.3%	0.9%	-19.4%	-16.5%		
				UA Intra-Agency Transfers	787.1	858.7	738.1	723.7	908.7	4.4%	4.2%	15.5%	25.6%		
				Mental Hlth Trust Auth Receipts		69.6				0.0%	0.0%	N/A	N/A		
				Unrestricted Total		2,582.2	3,015.7	3,335.5	3,210.1	3,452.5	14.3%	16.1%	33.7%	7.5%	
			Restricted	Federal Receipts	10,908.5	11,528.1	12,199.9	11,799.6	11,421.4	60.4%	53.2%	4.7%	-3.2%		
				State Inter-Agency Receipts	228.1	301.8	223.2	230.8	332.3	1.3%	1.5%	45.6%	43.9%		
				U of A Receipts	1,272.9	1,147.5	1,565.3	1,951.0	2,055.1	7.1%	9.6%	61.5%	5.3%		
				UA Intra-Agency Transfers	(170.1)			0.2		-0.9%	0.0%	-100.0%	-100.0%		
			Restricted Total		12,239.4	12,977.3	13,988.4	13,981.6	13,808.8	67.8%	64.3%	12.8%	-1.2%		
			Designated	U of A Receipts	9.0	6.4	1.2	0.1		0.0%	0.0%	-100.0%	-100.0%		
			Designated Total		9.0	6.4	1.2	0.1		0.0%	0.0%	-100.0%	-100.0%		
			Capital	UAF - ARRA Stimulus - Capital				3.2	479.4	0.0%	2.2%	N/A	N/A		
				UAF - RSA - Capital Authority					21.8	0.0%	0.1%	N/A	N/A		
				UAF - RSA - Capital 91 Authority	19.2	21.8	488.4	360.3	154.9	0.1%	0.7%	N/A	-57.0%		
			Capital Total		19.2	21.8	488.4	363.5	656.1	0.1%	3.1%	N/A	80.5%		
			Non-General Funds Total				14,849.8	16,021.2	17,813.5	17,555.4	17,917.4	82.3%	83.5%	20.7%	2.1%
	UAF Institute of Arctic Biology Total				18,052.4	19,923.4	21,401.4	21,172.9	21,460.5	100.0%	100.0%	18.9%	1.4%		
	UAF International Arctic Research Center	UAF International Arctic Research Center	General Funds	Unrestricted	General Funds	751.1	936.6	1,067.6	1,225.3	1,295.5	8.1%	248.7%	72.5%	5.7%	
				Unrestricted Total		751.1	936.6	1,067.6	1,225.3	1,295.5	8.1%	15.0%	72.5%	5.7%	
			General Funds Total				751.1	936.6	1,067.6	1,225.3	1,295.5	8.1%	15.0%	72.5%	5.7%
			Non-General Funds	Unrestricted	Indirect Cost Recovery	1,074.3	1,096.6	1,159.0	940.8	1,077.6	11.5%	12.5%	0.3%	14.5%	
					U of A Receipts		29.4	2.6		9.0	0.0%	0.1%	N/A	N/A	
					UA Intra-Agency Transfers		21.1		165.0		0.0%	0.0%	N/A	-100.0%	
				Unrestricted Total		1,074.3	1,147.1	1,161.6	1,105.8	1,086.6	11.5%	12.6%	1.1%	-1.7%	
				Restricted	Federal Receipts	4,764.6	4,851.4	4,395.0	3,931.8	3,102.5	51.1%	35.9%	-34.9%	-21.1%	
					U of A Receipts	2,731.3	2,897.6	2,187.8	3,900.1	3,067.1	29.3%	35.5%	12.3%	-21.4%	
				Restricted Total		7,495.9	7,749.1	6,582.8	7,831.9	6,169.6	80.4%	71.5%	-17.7%	-21.2%	
				Designated	U of A Receipts		0.4	47.3	63.1	8.2	0.0%	0.1%	N/A	-87.1%	
Designated Total					0.4	47.3	63.1	8.2	0.0%	0.1%	N/A	-87.1%			
Capital				UAF - ARRA Stimulus - Capital					70.6	0.0%	0.8%	N/A	N/A		
Capital Total								70.6	0.0%	0.8%	N/A	N/A			
Non-General Funds Total				8,570.1	8,896.5	7,791.7	9,000.9	7,335.0	91.9%	85.0%	-14.4%	-18.5%			
UAF International Arctic Research Center Total				9,321.3	9,833.1	8,859.3	10,226.2	8,630.5	100.0%	100.0%	-7.4%	-15.6%			
UAF VC Research	UAF VC Research	General Funds	Unrestricted	General Funds	922.3	1,849.3	1,911.7	2,183.6	2,576.7	65.2%	63.4%	179.4%	18.0%		
			Unrestricted Total		922.3	1,849.3	1,911.7	2,183.6	2,576.7	65.2%	63.4%	179.4%	18.0%		
		General Funds Total				922.3	1,849.3	1,911.7	2,183.6	2,576.7	65.2%	63.4%	179.4%	18.0%	
		Non-General Funds	Unrestricted	Indirect Cost Recovery	447.8	447.1	547.4	565.2	649.9	31.7%	16.0%	45.1%	15.0%		
				U of A Receipts	17.0	23.5	19.7	47.2	29.5	1.2%	0.7%	73.2%	-37.5%		
				UA Intra-Agency Transfers		6.0	5.9	57.4	52.3	0.0%	1.3%	N/A	-8.9%		
				Unrestricted Total		464.8	476.6	573.0	669.8	731.6	32.9%	18.0%	57.4%	9.2%	
			Restricted	Federal Receipts		60.6	302.1	331.1	277.3	0.0%	6.8%	N/A	-16.2%		
		State Inter-Agency Receipts					8.3		0.0%	0.0%	N/A	-100.0%			
		U of A Receipts		27.4	201.0	304.0	541.7	480.2	1.9%	11.8%	N/A	-11.3%			
		Restricted Total		27.4	261.6	606.1	881.0	757.5	1.9%	18.6%	N/A	-14.0%			
	Non-General Funds Total				492.2	738.2	1,179.0	1,550.8	1,489.2	34.8%	36.6%	202.6%	-4.0%		
UAF VC Research Total				1,414.4	2,587.6	3,090.8	3,734.4	4,065.8	100.0%	100.0%	187.5%	8.9%			

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1. FY 06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
VCACE	UAF Development	General Funds	Unrestricted	General Funds	457.3	424.6	443.6	523.6	874.2	63.9%	99.2%	91.2%	67.0%	
			Unrestricted Total		457.3	424.6	443.6	523.6	874.2	63.9%	99.2%	91.2%	67.0%	
		General Funds Total		457.3	424.6	443.6	523.6	874.2	63.9%	99.2%	91.2%	67.0%		
		Non-General Funds	Unrestricted	U of A Receipts	48.7	56.9	65.0		6.8	6.8%	0.8%	-86.1%	N/A	
			Unrestricted Total		48.7	56.9	65.0		6.8	6.8%	0.8%	-86.1%	N/A	
			Restricted	U of A Receipts	209.5	599.6	852.9	948.9	(0.1)	29.3%	0.0%	-100.0%	-100.0%	
			Restricted Total		209.5	599.6	852.9	948.9	(0.1)	29.3%	0.0%	-100.0%	-100.0%	
		Non-General Funds Total		258.2	656.5	917.9	948.9	6.7	36.1%	0.8%	-97.4%	-99.3%		
		UAF Development Total				715.5	1,081.2	1,361.4	1,472.6	880.9	100.0%	100.0%	23.1%	-40.2%
		UAF University Relations & Marketing	General Funds	Unrestricted	General Funds	1,132.3	1,559.7	1,780.8	2,028.7	1,793.3	95.3%	98.1%	58.4%	-11.6%
	Unrestricted Total			1,132.3	1,559.7	1,780.8	2,028.7	1,793.3	95.3%	98.1%	58.4%	-11.6%		
	General Funds Total		1,132.3	1,559.7	1,780.8	2,028.7	1,793.3	95.3%	98.1%	58.4%	-11.6%			
	Non-General Funds		Unrestricted	Student Tuition & Fees	41.9	39.0	41.9	58.4	20.5	3.5%	1.1%	-51.2%	-65.0%	
				U of A Receipts	0.6	4.0	2.8			0.0%	0.0%	-100.0%	N/A	
				UA Intra-Agency Transfers		2.3				0.0%	0.0%	N/A	N/A	
			Unrestricted Total		42.4	45.3	44.7	58.4	20.5	3.6%	1.1%	-51.8%	-65.0%	
			Restricted	U of A Receipts	13.3	39.5	14.5	18.5	15.1	1.1%	0.8%	13.6%	-18.4%	
			Restricted Total		13.3	39.5	14.5	18.5	15.1	1.1%	0.8%	13.6%	-18.4%	
	Non-General Funds Total		55.7	84.8	59.1	76.9	35.6	4.7%	1.9%	-36.2%	-53.8%			
	UAF University Relations & Marketing Total				1,188.1	1,644.5	1,839.9	2,105.6	1,828.9	100.0%	100.0%	53.9%	-13.1%	
	UAF VC Advancement & Community Engagement	General Funds	Unrestricted	General Funds	398.2	652.8	671.7	705.1	914.0	86.9%	87.2%	129.6%	29.6%	
			Unrestricted Total		398.2	652.8	671.7	705.1	914.0	86.9%	87.2%	129.6%	29.6%	
		General Funds Total		398.2	652.8	671.7	705.1	914.0	86.9%	87.2%	129.6%	29.6%		
		Non-General Funds	Unrestricted	Student Tuition & Fees				76.9	0.0%	7.3%	N/A	N/A		
				U of A Receipts	17.8	34.2	25.4	32.6	30.6	3.9%	2.9%	71.6%	-6.2%	
				UA Intra-Agency Transfers	2.3					0.5%	0.0%	-100.0%	N/A	
			Unrestricted Total		20.2	34.2	25.4	32.6	107.4	4.4%	10.3%	433.0%	229.7%	
			Restricted	U of A Receipts	39.9	36.4	44.3	31.2	26.2	8.7%	2.5%	-34.3%	-15.9%	
			Restricted Total		39.9	36.4	44.3	31.2	26.2	8.7%	2.5%	-34.3%	-15.9%	
		Non-General Funds Total		60.1	70.6	69.7	63.8	133.6	13.1%	12.8%	122.5%	109.6%		
	UAF VC Advancement & Community Engagement Total				458.2	723.5	741.4	768.9	1,047.6	100.0%	100.0%	128.6%	36.3%	
	UAF Intercollegiate Athletics	General Funds	Unrestricted	General Funds	2,356.3	2,558.3	2,694.1	2,794.3	3,094.7	60.9%	51.2%	31.3%	10.7%	
			Unrestricted Total		2,356.3	2,558.3	2,694.1	2,794.3	3,094.7	60.9%	51.2%	31.3%	10.7%	
		General Funds Total		2,356.3	2,558.3	2,694.1	2,794.3	3,094.7	60.9%	51.2%	31.3%	10.7%		
		Non-General Funds	Unrestricted	Student Tuition & Fees				889.0	928.7	0.0%	15.4%	N/A	4.5%	
				U of A Receipts	1,466.2	1,687.5	1,616.9	1,566.1	1,908.3	37.9%	31.6%	30.1%	21.8%	
				UA Intra-Agency Transfers	3.2	8.0		16.8	49.3	0.1%	0.8%	1459.4%	193.8%	
			Unrestricted Total		1,469.4	1,695.5	1,616.9	2,471.9	2,886.3	38.0%	47.7%	96.4%	16.8%	
			Restricted	Federal Receipts	1.2		(1.2)			0.0%	0.0%	-100.0%	N/A	
			U of A Receipts	40.2	24.6	30.9	55.7	65.2	1.0%	1.1%	62.3%	17.0%		
		Restricted Total		41.4	24.6	29.7	55.7	65.2	1.1%	1.1%	57.7%	17.0%		
	Non-General Funds Total		1,510.8	1,720.1	1,646.6	2,527.7	2,951.5	39.1%	48.8%	95.4%	16.8%			
	UAF Intercollegiate Athletics Total				3,867.0	4,278.4	4,340.7	5,322.0	6,046.2	100.0%	100.0%	56.4%	13.6%	

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1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10
VCSES	UAF KUAC FM-TV	General Funds	Unrestricted	General Funds	217.8	551.9	583.6	588.5	686.6	6.8%	18.9%	215.2%	16.7%
		Unrestricted Total		217.8	551.9	583.6	588.5	686.6	6.8%	18.9%	215.2%	16.7%	
		General Funds Total			217.8	551.9	583.6	588.5	686.6	6.8%	18.9%	215.2%	16.7%
		Non-General Funds	Unrestricted	Indirect Cost Recovery	20.7	(0.9)				0.6%	0.0%	-100.0%	N/A
				U of A Receipts	34.0	252.3	83.2	77.6	263.0	1.1%	7.2%	674.1%	238.8%
				UA Intra-Agency Transfers	49.4	66.0	48.4	241.7	238.8	1.5%	6.6%	383.5%	-1.2%
				Unrestricted Total		104.0	317.3	131.6	319.4	501.8	3.2%	13.8%	382.4%
			Restricted	Federal Receipts	215.5	496.7	2.3	183.7	0.6	6.7%	0.0%	-99.7%	-99.7%
				State Inter-Agency Receipts	332.2	315.6	329.2	344.7	329.0	10.4%	9.1%	-1.0%	-4.6%
				U of A Receipts	2,337.6	2,821.0	1,793.6	1,738.8	2,114.2	72.9%	58.2%	-9.6%	21.6%
				Restricted Total		2,885.3	3,633.3	2,125.1	2,267.1	2,443.7	90.0%	67.3%	-15.3%
		Non-General Funds Total			2,989.3	3,950.6	2,256.8	2,586.5	2,945.5	93.2%	81.1%	-1.5%	13.9%
	UAF KUAC FM-TV Total				3,207.1	4,502.6	2,840.3	3,175.0	3,632.1	100.0%	100.0%	13.3%	14.4%
	UAF Student & Enrollment Services	General Funds	Unrestricted	General Funds	3,054.0	3,492.2	3,638.2	3,749.3	2,184.5	42.7%	21.3%	-28.5%	-41.7%
		Unrestricted Total		3,054.0	3,492.2	3,638.2	3,749.3	2,184.5	42.7%	21.3%	-28.5%	-41.7%	
		General Funds Total			3,054.0	3,492.2	3,638.2	3,749.3	2,184.5	42.7%	21.3%	-28.5%	-41.7%
		Non-General Funds	Unrestricted	Indirect Cost Recovery	25.1	11.2	7.6	12.9	5.9	0.4%	0.1%	-76.4%	-54.1%
				Student Tuition & Fees	460.0	447.5	457.5	519.0	2,132.7	6.4%	20.8%	363.6%	310.9%
				U of A Receipts	7.2	13.1	17.9	13.2	20.9	0.1%	0.2%	188.1%	58.5%
				UA Intra-Agency Transfers	84.3	102.0	70.3	120.4	87.0	1.2%	0.8%	3.2%	-27.8%
			Unrestricted Total		576.7	573.7	553.3	665.5	2,246.5	8.1%	21.9%	289.6%	237.6%
			Restricted	Federal Receipts	3,464.5	3,455.0	3,642.9	4,013.0	4,321.1	48.4%	42.2%	24.7%	7.7%
				U of A Receipts	55.8	29.1	1.7	6.2	11.5	0.8%	0.1%	-79.4%	83.7%
				UA Intra-Agency Transfers		0.1				0.0%	0.0%	N/A	N/A
		Federal Stimulus--ARRA2009						1,486.7	0.0%	14.5%	N/A	N/A	
		Restricted Total		3,520.3	3,484.2	3,644.6	4,019.2	5,819.3	49.2%	56.8%	65.3%	44.8%	
		Non-General Funds Total			4,096.9	4,057.9	4,197.9	4,684.7	8,065.8	57.3%	78.7%	96.9%	72.2%
	UAF Student & Enrollment Services Total				7,151.0	7,550.2	7,836.1	8,434.0	10,250.3	100.0%	100.0%	43.3%	21.5%
	UAF Student Center	General Funds	Unrestricted	General Funds	630.4	540.9	551.4	570.8	604.5	7.0%	8.6%	-4.1%	5.9%
		Unrestricted Total		630.4	540.9	551.4	570.8	604.5	7.0%	8.6%	-4.1%	5.9%	
		General Funds Total			630.4	540.9	551.4	570.8	604.5	7.0%	8.6%	-4.1%	5.9%
		Non-General Funds	Unrestricted	Student Tuition & Fees	1,007.5	1,060.4	1,067.3	831.8	922.6	11.2%	13.2%	-8.4%	10.9%
				U of A Receipts	542.5	502.1	505.4	545.0	477.5	6.0%	6.8%	-12.0%	-12.4%
UA Intra-Agency Transfers				2.7	10.2	9.8	2.1	8.0	0.0%	0.1%	198.1%	291.5%	
Unrestricted Total				1,552.7	1,572.6	1,582.5	1,378.9	1,408.2	17.3%	20.1%	-9.3%	2.1%	
Restricted			U of A Receipts	0.6			10.3	5.1	0.0%	0.1%	N/A	-50.4%	
Restricted Total			0.6			10.3	5.1	0.0%	0.1%	N/A	-50.4%		
Auxiliary			Auxiliary Receipts	6,802.0	6,389.4	6,551.5	6,181.1	4,992.8	75.7%	71.2%	-26.6%	-19.2%	
Auxiliary Total		6,802.0	6,389.4	6,551.5	6,181.1	4,992.8	75.7%	71.2%	-26.6%	-19.2%			
Non-General Funds Total			8,355.3	7,962.0	8,134.0	7,570.3	6,406.1	93.0%	91.4%	-23.3%	-15.4%		
UAF Student Center Total				8,985.7	8,502.9	8,685.3	8,141.1	7,010.6	100.0%	100.0%	-22.0%	-13.9%	

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1.B FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10	
VCSES	UAF Student Life	General Funds	Unrestricted	General Funds	2,484.3	2,807.6	3,071.7	3,066.0	1,614.7	23.2%	13.0%	-35.0%	-47.3%	
			Unrestricted Total		2,484.3	2,807.6	3,071.7	3,066.0	1,614.7	23.2%	13.0%	-35.0%	-47.3%	
		General Funds Total		2,484.3	2,807.6	3,071.7	3,066.0	1,614.7	23.2%	13.0%	-35.0%	-47.3%		
		Non-General Funds	Unrestricted	Indirect Cost Recovery	30.4	23.4	6.1	(0.3)		0.3%	0.0%	-100.0%	-100.0%	
				Student Tuition & Fees	864.0	815.7	903.7	967.0	2,719.1	8.1%	21.8%	214.7%	181.2%	
				U of A Receipts	147.9	132.7	160.6	140.4	175.5	1.4%	1.4%	18.7%	25.0%	
				UA Intra-Agency Transfers	1.7	0.5	7.6	0.5	0.3	0.0%	0.0%	-82.1%	-41.5%	
				Unrestricted Total		1,044.0	972.3	1,078.0	1,107.7	2,894.9	9.8%	23.2%	177.3%	161.3%
			Restricted	Federal Receipts	862.0	835.3	927.7	751.3	637.3	8.1%	5.1%	-26.1%	-15.2%	
				State Inter-Agency Receipts					6.9	0.0%	0.1%	N/A	N/A	
				U of A Receipts	3.1	1.5	9.3	2.1	4.6	0.0%	0.0%	48.1%	115.5%	
			Restricted Total		865.1	836.7	937.0	753.4	648.8	8.1%	5.2%	-25.0%	-13.9%	
			Auxiliary	Auxiliary Receipts	6,302.4	6,793.1	6,919.2	7,206.9	7,298.0	58.9%	58.6%	15.8%	1.3%	
				U of A Receipts			0.0		7.0	0.0%	0.1%	N/A	N/A	
			Auxiliary Total		6,302.4	6,793.1	6,919.2	7,206.9	7,305.0	58.9%	58.6%	15.9%	1.4%	
		Non-General Funds Total		8,211.5	8,602.2	8,934.3	9,068.0	10,848.7	76.8%	87.0%	32.1%	19.6%		
	UAF Student Life Total					10,695.8	11,409.8	12,006.0	12,134.0	12,463.4	100.0%	100.0%	16.5%	2.7%
	UAF Financial/Support Services	General Funds	Unrestricted	General Funds	3,807.2	4,388.5	4,479.2	5,026.3	5,091.1	20.6%	27.2%	33.7%	1.3%	
			Unrestricted Total		3,807.2	4,388.5	4,479.2	5,026.3	5,091.1	20.6%	27.2%	33.7%	1.3%	
		General Funds Total		3,807.2	4,388.5	4,479.2	5,026.3	5,091.1	20.6%	27.2%	33.7%	1.3%		
		Non-General Funds	Unrestricted	Federal Receipts	72.0	72.0	73.0	72.0	72.0	0.4%	0.4%	0.0%	0.0%	
				Indirect Cost Recovery	1,837.8	1,837.8	1,837.8	1,837.8	1,837.8	10.0%	9.8%	0.0%	0.0%	
				Student Tuition & Fees	241.7	246.8	484.6	420.5	356.8	1.3%	1.9%	47.7%	-15.1%	
				U of A Receipts	340.3	491.7	461.1	510.8	604.5	1.8%	3.2%	77.6%	18.3%	
				UA Intra-Agency Transfers	8,351.2	8,194.5	9,035.1	9,778.6	9,133.4	45.2%	48.8%	9.4%	-6.6%	
				Unrestricted Total		10,842.9	10,842.8	11,891.5	12,619.7	12,004.5	58.7%	64.2%	10.7%	-4.9%
			Restricted	U of A Receipts	1.3	0.3		0.6	0.3	0.0%	0.0%	-73.9%	-46.4%	
			Restricted Total		1.3	0.3		0.6	0.3	0.0%	0.0%	-73.9%	-46.4%	
			Auxiliary	Auxiliary Receipts	3,804.7	3,606.8	2,928.9	1,962.9	1,616.6	20.6%	8.6%	-57.5%	-17.6%	
			Auxiliary Total		3,804.7	3,606.8	2,928.9	1,962.9	1,616.6	20.6%	8.6%	-57.5%	-17.6%	
		Non-General Funds Total		14,648.9	14,449.9	14,820.4	14,583.2	13,621.4	79.4%	72.8%	-7.0%	-6.6%		
		UAF Financial/Support Services Total					18,456.0	18,838.4	19,299.6	19,609.5	18,712.5	100.0%	100.0%	1.4%
VCAS		Debt Service	General Funds	Unrestricted	General Funds	1,217.0	1,217.0	302.8	300.0	200.0	39.2%	6.2%	-83.6%	-33.3%
	Unrestricted Total			1,217.0	1,217.0	302.8	300.0	200.0	39.2%	6.2%	-83.6%	-33.3%		
	General Funds Total		1,217.0	1,217.0	302.8	300.0	200.0	39.2%	6.2%	-83.6%	-33.3%			
	Non-General Funds		Unrestricted	Indirect Cost Recovery	733.7	722.8	731.1	717.7	765.9	23.7%	23.9%	4.4%	6.7%	
				Student Tuition & Fees	1,150.0	1,550.0	2,464.2	2,251.1	2,236.0	37.1%	69.8%	94.4%	-0.7%	
				U of A Receipts			0.0		0.3	0.0%	0.0%	N/A	N/A	
			Unrestricted Total		1,883.7	2,272.8	3,195.3	2,968.8	3,002.1	60.8%	93.8%	59.4%	1.1%	
	Non-General Funds Total		1,883.7	2,272.8	3,195.3	2,968.8	3,002.1	60.8%	93.8%	59.4%	1.1%			
Debt Service Total					3,100.7	3,489.8	3,498.1	3,268.8	3,202.1	100.0%	100.0%	3.3%	-2.0%	

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University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10		
VCAS	UAF Health, Safety, Fire and Risk Management	General Funds	Unrestricted	General Funds	3,000.8	3,190.9	3,468.5	3,618.8	3,766.4	57.6%	57.3%	25.5%	4.1%		
			Unrestricted Total		3,000.8	3,190.9	3,468.5	3,618.8	3,766.4	57.6%	57.3%	25.5%	4.1%		
		General Funds Total		3,000.8	3,190.9	3,468.5	3,618.8	3,766.4	57.6%	57.3%	25.5%	4.1%			
		Non-General Funds	Unrestricted	Indirect Cost Recovery	233.8	241.5	301.8	301.8	301.8	4.5%	4.6%	29.1%	0.0%		
				State Inter-Agency Receipts		2.1	3.9	3.4	5.0	0.0%	0.1%	N/A	46.3%		
				U of A Receipts	99.4	85.9	73.4	59.6	84.4	1.9%	1.3%	-15.1%	41.6%		
				UA Intra-Agency Transfers	123.4	104.5	107.3	106.0	105.5	2.4%	1.6%	-14.5%	-0.5%		
				Unrestricted Total		456.5	433.9	486.4	470.9	496.8	8.8%	7.6%	8.8%	5.5%	
			Restricted	Federal Receipts	83.6	10.0	5.7	370.0	43.1	1.6%	0.7%	-48.4%	-88.3%		
				State Inter-Agency Receipts		5.8	(2.6)			0.0%	0.0%	N/A	N/A		
				U of A Receipts	1,664.9	1,833.0	1,870.6	1,908.0	2,263.0	32.0%	34.4%	35.9%	18.6%		
			Restricted Total		1,748.6	1,848.8	1,873.7	2,278.0	2,306.1	33.6%	35.1%	31.9%	1.2%		
			Capital	UAF - RSA - Capital Authority					7.5	0.0%	0.1%	N/A	N/A		
			Capital Total						7.5	0.0%	0.1%	N/A	N/A		
		Non-General Funds Total		2,205.1	2,282.8	2,360.1	2,748.9	2,810.4	42.4%	42.7%	27.4%	2.2%			
	UAF Health, Safety, Fire and Risk Management Total					5,205.9	5,473.7	5,828.6	6,367.7	6,576.7	100.0%	100.0%	26.3%	3.3%	
	UAF Planning and Construction Administration	Non-General Funds	Unrestricted	CIP Receipts	1,299.9	1,302.6	1,212.1	1,096.1	1,019.5	37.5%	33.4%	-21.6%	-7.0%		
				U of A Receipts	70.5		11.1	13.3	10.3	2.0%	0.3%	-85.4%	-22.6%		
				UA Intra-Agency Transfers	1,279.3	962.3	1,069.2	880.0	1,202.8	36.9%	39.4%	-6.0%	36.7%		
				Unrestricted Total		2,649.7	2,264.9	2,292.3	1,989.4	2,232.5	76.5%	73.1%	-15.7%	12.2%	
			Restricted	Federal Receipts	0.2	110.7	478.6	160.7		0.0%	0.0%	-100.0%	-100.0%		
				U of A Receipts	23.5	17.3		0.5	17.7	0.7%	0.6%	-24.7%	N/A		
			Restricted Total		23.7	128.0	478.6	161.2	17.7	0.7%	0.6%	-25.3%	-89.0%		
			Designated	U of A Receipts	155.0		268.4			4.5%	0.0%	-100.0%	N/A		
			Designated Total		155.0		268.4			4.5%	0.0%	-100.0%	N/A		
			Auxiliary	Auxiliary Receipts	636.6	691.6	714.5	671.2	801.9	18.4%	26.3%	26.0%	19.5%		
			Auxiliary Total		636.6	691.6	714.5	671.2	801.9	18.4%	26.3%	26.0%	19.5%		
		Non-General Funds Total		3,465.1	3,084.5	3,753.8	2,821.8	3,052.1	100.0%	100.0%	-11.9%	8.2%			
		UAF Planning and Construction Administration Total					3,465.1	3,084.5	3,753.8	2,821.8	3,052.1	100.0%	100.0%	-11.9%	8.2%
		UAF Plant and Utilities	UAF Plant and Utilities	General Funds	Unrestricted	General Funds	17,382.0	20,740.7	21,789.3	14,129.1	13,899.5	47.1%	40.1%	-20.0%	-1.6%
Unrestricted Total					17,382.0	20,740.7	21,789.3	14,129.1	13,899.5	47.1%	40.1%	-20.0%	-1.6%		
General Funds Total				17,382.0	20,740.7	21,789.3	14,129.1	13,899.5	47.1%	40.1%	-20.0%	-1.6%			
Non-General Funds	Unrestricted			Indirect Cost Recovery	4,106.3	3,954.4	3,907.7	3,156.3	3,482.8	11.1%	10.0%	-15.2%	10.3%		
				Student Tuition & Fees	200.0	197.4	200.0	200.0		0.5%	0.0%	-100.0%	-100.0%		
				U of A Receipts	2,997.0	3,053.3	3,346.7	3,177.2	3,500.8	8.1%	10.1%	16.8%	10.2%		
				UA Intra-Agency Transfers	11,904.6	12,027.4	12,542.1	12,769.1	13,365.9	32.3%	38.5%	12.3%	4.7%		
				Unrestricted Total		19,207.9	19,232.5	19,996.5	19,302.7	20,349.5	52.1%	58.7%	5.9%	5.4%	
	Restricted			Federal Receipts		0.1				0.0%	0.0%	N/A	N/A		
				U of A Receipts	35.2	33.3	42.1	34.7	31.4	0.1%	0.1%	-10.8%	-9.6%		
	Restricted Total			35.2	33.4	42.1	34.7	31.4	0.1%	0.1%	-10.8%	-9.6%			
	Designated			U of A Receipts	3.9	102.1	11.7			0.0%	0.0%	-100.0%	N/A		
	Designated Total			3.9	102.1	11.7			0.0%	0.0%	-100.0%	N/A			
	Auxiliary			Auxiliary Receipts	243.1	374.5	377.5	417.4	407.9	0.7%	1.2%	67.8%	-2.3%		
	Auxiliary Total			243.1	374.5	377.5	417.4	407.9	0.7%	1.2%	67.8%	-2.3%			
Non-General Funds Total		19,490.1		19,742.5	20,427.8	19,754.7	20,788.7	52.9%	59.9%	6.7%	5.2%				
UAF Plant and Utilities Total					36,872.1	40,483.2	42,217.1	33,883.9	34,688.2	100.0%	100.0%	-5.9%	2.4%		

FY09: \$7.7M was moved from UAF Plant and Utilities to UAF Central Managed Projects for management purposes.

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
Non-GF includes Auxiliary

1.FY06-10 Non-GF Rev by unit /

University of Alaska Fairbanks
General Fund and Non-General Fund Revenue by Unit

Cabinet	Unit	GF_Non-GF	Fund	Revenue Source	FY06	FY07	FY08	FY09	FY10	FY06 % of Unit Total	FY10 % of Unit Total	% Change FY06-10	% Change FY09-10				
VCAS	UAF Central Managed Projects	General Funds	Unrestricted	General Funds	4,006.4	5,390.2	5,051.2	13,705.9	15,843.0	33.6%	60.7%	295.4%	15.6%				
				Unrestricted Total	4,006.4	5,390.2	5,051.2	13,705.9	15,843.0	33.6%	60.7%	295.4%	15.6%				
		General Funds Total			4,006.4	5,390.2	5,051.2	13,705.9	15,843.0	33.6%	60.7%	295.4%	15.6%				
		Non-General Funds	Unrestricted	CIP Receipts	712.9	1,150.9	2,090.8	1,833.0	1,848.5	6.0%	7.1%	159.3%	0.8%				
				Indirect Cost Recovery	538.2	479.3	435.6	944.8	1,287.6	4.5%	4.9%	139.2%	36.3%				
				Student Tuition & Fees	5,596.7	5,504.9	5,494.2	6,521.9	5,719.7	46.9%	21.9%	2.2%	-12.3%				
				U of A Receipts	3.4	21.4		(2,140.4)	14.0	0.0%	0.1%	314.8%	-100.7%				
				UA Intra-Agency Transfers	11.2				0.2	0.1%	0.0%	-98.2%	N/A				
			Unrestricted Total			6,862.4	7,156.5	8,020.6	7,159.2	8,870.0	57.5%	34.0%	29.3%	23.9%			
			Restricted	Federal Receipts	0.1	(0.1)				0.0%	0.0%	-100.0%	N/A				
				Restricted Total			0.1	(0.1)			0.0%	0.0%	-100.0%	N/A			
			Designated	U of A Receipts	1,062.8	1,121.4	1,314.5	1,328.3	1,401.1	8.9%	5.4%	31.8%	5.5%				
			Designated Total			1,062.8	1,121.4	1,314.5	1,328.3	1,401.1	8.9%	5.4%	31.8%	5.5%			
		Auxiliary	Auxiliary Receipts	0.0	0.0	(0.0)	(0.0)	(0.0)	0.0%	0.0%	N/A	-25.0%					
			Auxiliary Total			0.0	0.0	(0.0)	(0.0)	0.0%	0.0%	N/A	-25.0%				
		Non-General Funds Total					7,925.3	8,277.7	9,335.1	8,487.5	10,271.2	66.4%	39.3%	29.6%	21.0%		
	UAF Central Managed Projects Total					11,931.6	13,667.9	14,386.3	22,193.4	26,114.2	100.0%	100.0%	118.9%	17.7%			
	UAF Clean Coal Diesel Project	Non-General Funds	Restricted	U of A Receipts			64.0				N/A	N/A	N/A	N/A			
				UA Intra-Agency Transfers				(0.0)		N/A	N/A	N/A	-100.0%				
			Restricted Total				64.0		(0.0)		N/A	N/A	N/A	-100.0%			
		Non-General Funds Total					64.0		(0.0)		N/A	N/A	N/A	-100.0%			
	UAF Clean Coal Diesel Project Total									64.0		(0.0)		N/A	N/A	N/A	-100.0%
	UAF VC Administrative Services	General Funds	Unrestricted	General Funds	696.6	710.5	733.8	808.6	835.5	100.0%	99.8%	19.9%	3.3%				
			Unrestricted Total			696.6	710.5	733.8	808.6	835.5	100.0%	99.8%	19.9%	3.3%			
		General Funds Total			696.6	710.5	733.8	808.6	835.5	100.0%	99.8%	19.9%	3.3%				
		Non-General Funds	Unrestricted	Indirect Cost Recovery					(0.0)	0.0%	0.0%	N/A	N/A				
				Unrestricted Total						(0.0)	0.0%	0.0%	N/A	N/A			
			Restricted	U of A Receipts					1.5	0.0%	0.2%	N/A	N/A				
				Restricted Total						1.5	0.0%	0.2%	N/A	N/A			
		Non-General Funds Total								1.5	0.0%	0.2%	N/A	N/A			
	UAF VC Administrative Services Total					696.6	710.5	733.8	808.6	837.0	100.0%	100.0%	20.2%	3.5%			
					Auxiliary Receipts Sum	19,228.4	19,544.2	19,205.2	18,380.0	17,221.6	5.5%	4.1%	-10.4%	-6.3%			
					CIP Receipts Sum	2,012.7	2,517.0	3,798.4	3,506.8	3,232.9	0.6%	0.8%	60.6%	-7.8%			
				Federal Receipts Sum	92,244.0	93,183.6	89,297.2	88,551.0	91,227.4	26.2%	21.8%	-1.1%	3.0%				
				Indirect Cost Recovery Sum	23,316.1	22,873.6	23,288.4	22,646.3	24,823.4	6.6%	5.9%	6.5%	9.6%				
				State Inter-Agency Receipts Sum	3,495.1	3,936.3	4,267.2	4,545.0	4,012.1	1.0%	1.0%	14.8%	-11.7%				
				Student Tuition & Fees Sum	28,337.1	29,689.3	32,130.8	34,940.5	39,078.2	8.0%	9.3%	37.9%	11.8%				
				U of A Receipts Sum	35,762.3	38,732.9	38,962.2	39,964.3	42,719.2	10.1%	10.2%	19.5%	6.9%				
				UA Intra-Agency Transfers Sum	27,282.5	27,338.4	28,741.0	31,526.7	30,818.3	7.7%	7.4%	13.0%	-2.2%				
				General Funds Sum	119,190.6	137,001.7	141,414.6	149,725.3	155,215.6	33.8%	37.1%	30.2%	3.7%				
				Federal Stimulus--ARRA2009 Sum				0.4	1,486.7	0.0%	0.4%	N/A	N/A				
				UAF - ARRA Stimulus - Capital Sum				3.2	5,126.2	0.0%	1.2%	N/A	N/A				
				UAF - RSA - Capital Authority Sum					493.7	0.0%	0.1%	N/A	N/A				
				UAF - RSA - Capital 91 Authority Sum	1,271.4	2,410.6	3,008.1	3,402.4	3,309.7	0.4%	0.8%	160.3%	-2.7%				
				Mental Hlth Trust Auth Receipts Sum	205.5	425.8	251.0		25.0	0.1%	0.0%	-87.8%	N/A				
MAU General Fund and Non-General Fund Revenue Total					352,345.6	377,653.5	384,364.1	397,191.9	418,790.2	100.0%	100.0%	18.9%	5.4%				

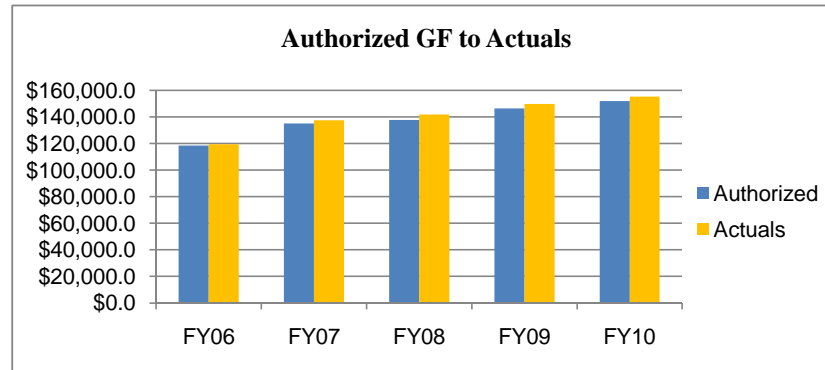
FY09: \$7.7M was moved from UAF Plant and Utilities to UAF Central Managed Projects for management purposes.

GF includes General Funds, General Funds Match, and Voc Tech. Does not include MHTAR
 Non-GF includes Auxiliary

1.B FY06-10 Non-GF Rev by unit /

General Fund Authorized Budgets and Actuals

Allocation	FY06		FY07		FY08		FY09		FY10		% Change in Actuals	
	Authorized	Actuals	Authorized	Actuals	Authorized	Actuals	Authorized	Actuals	Authorized	Actuals	FY06-10	FY09-10
Bristol Bay Campus	937.7	944.9	1,016.2	1,063.0	1,050.0	1,100.1	1,243.4	1,302.5	1,349.4	1,372.2	45.2%	5.3%
Chukchi Campus	688.0	717.9	735.5	742.3	808.3	856.8	910.5	882.8	948.7	1,004.9	40.0%	13.8%
Co-op Extension Service	3,337.7	3,395.9	3,605.5	3,598.7	3,655.6	3,679.8	3,778.5	3,778.5	4,349.9	4,308.4	26.9%	14.0%
Fairbanks Campus	83,558.4	83,402.6	95,462.2	96,734.7	97,849.9	100,738.1	103,602.3	106,055.2	105,451.5	107,804.4	29.3%	1.6%
Interior Campus	1,315.0	1,292.3	1,356.0	1,419.8	1,518.4	1,620.0	1,638.3	1,826.2	1,714.5	1,977.8	53.0%	8.3%
Kuskokwim Campus	2,369.9	2,476.4	2,616.0	2,778.7	2,781.5	2,846.6	2,920.4	3,111.3	2,893.4	2,895.5	16.9%	-6.9%
Northwest Campus	1,440.4	1,432.9	1,500.3	1,536.6	1,525.3	1,586.3	1,666.4	1,696.8	1,783.7	1,818.8	26.9%	7.2%
Organized Research	16,843.5	17,112.5	19,433.5	19,991.0	18,947.1	19,701.5	20,005.7	20,772.1	21,587.9	22,580.1	32.0%	8.7%
CRCD Administration & CREE	4,090.0	4,465.4	4,583.6	4,671.5	4,478.7	4,389.0	4,678.2	4,894.3	5,518.2	5,593.0	25.3%	14.3%
UAF Community and Technical College	3,900.1	4,155.1	4,630.6	4,891.1	4,925.1	5,147.5	5,757.2	5,405.6	6,298.3	5,885.6	41.6%	8.9%
MAU Total	118,480.7	119,396.1	134,939.4	137,427.5	137,539.9	141,665.6	146,200.9	149,725.3	151,895.5	155,240.6	30.0%	3.7%



Actual General Fund exceed authorized amounts due to adjustments made during the fiscal year. These adjustments in the past have included the fuel/utility trigger mechanism, fuel supplemental and receiving of Voc-Tech and General Funds from other MAU's. In FY10, only the fuel/utility trigger was received. The amount received and distributed was net of the FY10 Staff Benefit reserve. In the case of UACC, the staff benefit offset of \$496.9 was greater than the calculated utility/fuel increase as provided for by the trigger mechanism. The total staff benefit offset for FC equaled \$306.1. The breakdown by appropriation is as follows:

FY10 Fuel /Utility Trigger:

FC =	\$3,345.1	
UACC =	\$0.0	*Due to staff benefit offset of \$496.9
Total =	\$3,345.1	

FY10 General Fund by Allocation

Allocation	Authorized	Adjustments	Actuals
Bristol Bay Campus	1,349.4	22.8	1,372.2
Chukchi Campus	948.7	56.2	1,004.9
Co-op Extension Service	4,349.9	-41.5	4,308.4
Fairbanks Campus	105,451.5	2,352.9	107,804.4
Interior Campus	1,714.5	263.3	1,977.8
Kuskokwim Campus	2,893.4	2.1	2,895.5
Northwest Campus	1,783.7	35.1	1,818.8
Organized Research	21,587.9	992.2	22,580.1
CRCD Administration & CREE	5,518.2	74.8	5,593.0
UAF Community and Technical College	6,298.3	-412.7	5,885.6
MAU Total	151,895.5	3,345.1	155,240.6

FY10 Adjustments to Authorized

Bristol Bay:

From CTC, NW: TVEP	64.1	
From CTC: PBB for Student Services	26.2	
From CTC: Market Adjustment	0.4	
From CTC: Fund Adjunct tuition waivers	1.1	
From RC: Reallocation to meet operating needs	(69.1)	
		22.8

Chukchi:

From CTC: PBB for Student Services	26.2	
From CTC: Market Adjustment	1.4	
From CTC: Fund Adjunct tuition waivers	0.6	
From RC: Reallocation to meet operating needs	28.0	
		56.2

Cooperative Extension

To RC: Carryforward and 1% pullback	(41.5)	
		(41.5)

Fairbanks Campus:

From Statewide: Energy Supplement Distribution	3,345.1	
From Organized Research: CANHR PBB to CLA	50.0	
To Organized Research: PBB Vet Services	(100.0)	
To Organized Research: Market Adjustment	(33.8)	
To Organized Research: Carryforward and 1% pullback	(550.1)	
To Organized Research: SNRAS support to AFES	(41.0)	
To Organized Research: ABNP Year 4 of 5	(25.0)	
To Organized Research: CANHR Match 3 of 5	(50.0)	
To Organized Research: Governance/Faculty senate support	(32.8)	
To Organized Research: Programs that are Organized Research	(209.5)	
		2,352.9

Interior:

From CTC, RC, NW: TVEP	251.8	
From CTC: PBB for Student Services	26.2	
From CTC: Fund Adjunct tuition waivers	2.5	
From RC: Reallocation to meet operating needs	(17.2)	
		263.3

Kuskokwim:

From CTC: PBB for Student Services	26.2	
From RC: Reallocation to meet operating needs	(24.1)	
		2.1

Northwest:

From CTC, RC, NW: TVEP	99.3	
To BB: TVEP	(71.8)	
From CTC: Fund Adjunct tuition waivers	(1.7)	
From CTC: Carryforward	26.2	
From RC: Reallocation to meet operating needs	(17.0)	
		35.1

Organized Research:

To Fairbanks Campus: CANHR PBB to CLA	(50.0)	
From Fairbanks Campus: PBB Vet Services	100.0	
From Fairbanks Campus: Market Adjustment	33.8	
From Fairbanks Campus: Carryforward and 1% pullback	550.1	
From Fairbanks Campus: SNRAS support to AFES	41.0	
From Fairbanks Campus: ABNP Year 4 of 5	25.0	
From Fairbanks Campus: CANHR Match 3 of 5	50.0	
From Fairbanks Campus: Governance/Faculty senate support	32.8	
From Fairbanks Campus: Programs that are Organized Research	209.5	
		992.2

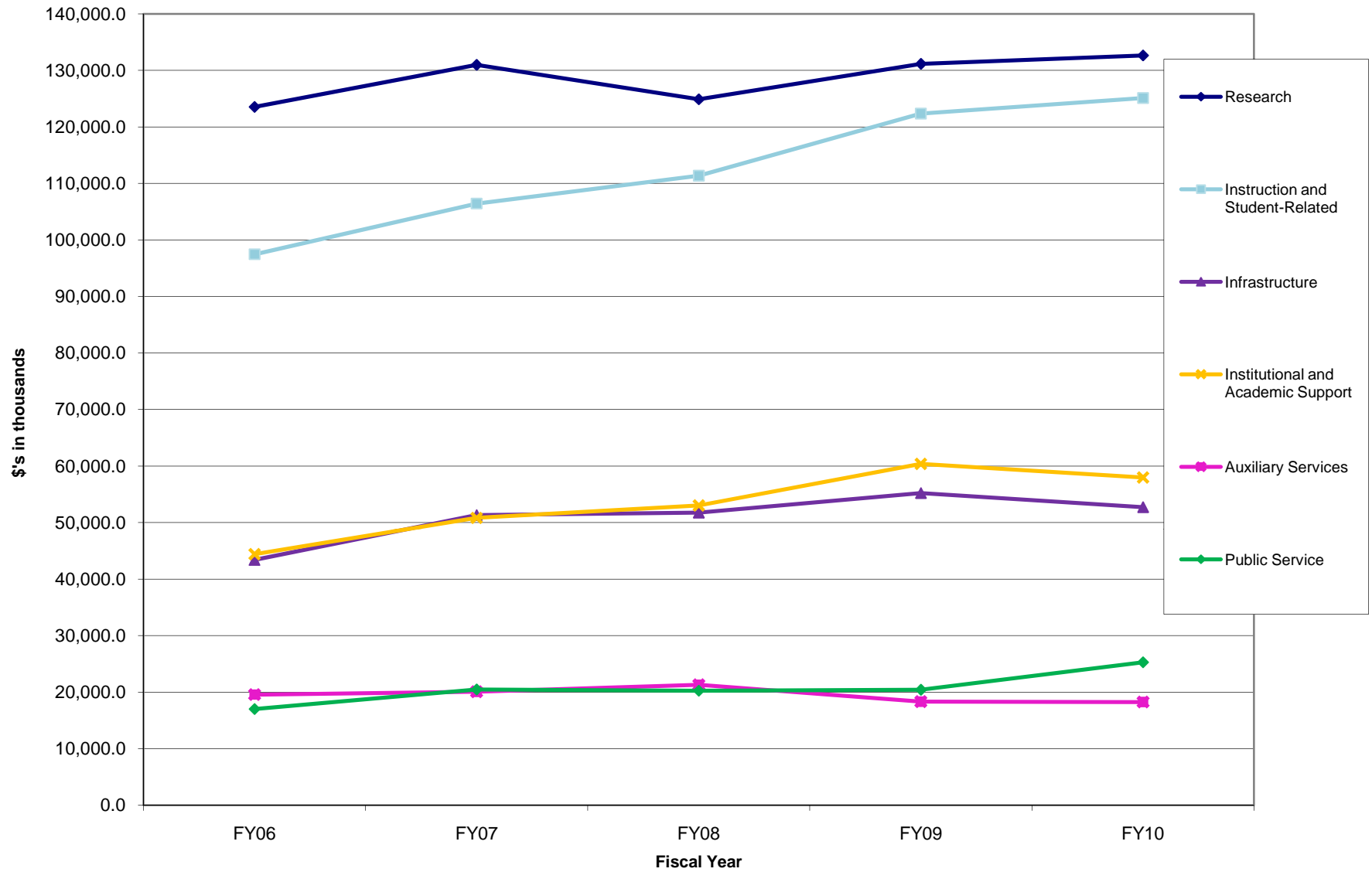
CRCD Administration & CREE:

To IC: TVEP	(115.0)	
From CTC: Market Adjustment	2.5	
From CTC: Fund Adjunct tuition waivers	1.9	
From CES: Carryforward and 1% pullback	41.5	
To/From Various Rural Campuses: Reallocation to meet operating needs	143.9	
		74.8

UAF Community and Technical College

To Various Rural Campuses: TVEP	(248.1)	
To Various Rural Campuses: PBB	(131.0)	
To Various Rural Campuses: Fund Adjunct tuition waivers	(4.4)	
To Various Rural Campuses: Market Adjustment	(4.3)	
To Various Rural Campuses: Reallocation to meet operating needs	(24.9)	
		(412.7)

Expenditures by NCHEMS by Fiscal Year



Expenditures by NCHEMS for MAU

NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change	% Change
	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	FY06-10	FY09-10
Academic Support	18,630.1	5.4%	22,365.0	5.9%	22,130.1	5.8%	23,744.1	5.8%	22,730.6	5.5%	22.0%	-4.3%
Auxiliary Services	19,574.4	5.7%	20,087.1	5.3%	21,306.7	5.6%	18,321.2	4.5%	18,257.7	4.4%	-6.7%	-0.3%
Debt Service	2,612.4	0.8%	4,394.7	1.2%	3,523.8	0.9%	3,684.5	0.9%	3,696.7	0.9%	41.5%	0.3%
Institutional Support	25,793.9	7.5%	28,460.1	7.5%	30,901.1	8.1%	36,642.0	9.0%	35,259.6	8.6%	36.7%	-3.8%
Instruction	66,453.9	19.2%	73,348.3	19.3%	76,698.5	20.0%	83,140.3	20.4%	83,149.0	20.2%	25.1%	0.0%
Intercollegiate Athletics	3,916.0	1.1%	4,469.6	1.2%	5,001.2	1.3%	5,335.0	1.3%	5,443.3	1.3%	39.0%	2.0%
Library Services	8,032.2	2.3%	8,345.7	2.2%	8,465.8	2.2%	9,117.4	2.2%	8,707.4	2.1%	8.4%	-4.5%
Physical Plant	40,804.2	11.8%	46,953.8	12.4%	48,233.0	12.6%	51,548.9	12.6%	49,050.7	11.9%	20.2%	-4.8%
Public Service	17,025.5	4.9%	20,490.1	5.4%	20,259.9	5.3%	20,441.0	5.0%	25,274.1	6.1%	48.4%	23.6%
Research	123,550.2	35.8%	130,976.8	34.5%	124,891.3	32.6%	131,151.2	32.2%	132,658.2	32.2%	7.4%	1.1%
Scholarships	7,416.9	2.1%	7,607.4	2.0%	7,683.0	2.0%	10,345.8	2.5%	13,492.8	3.3%	81.9%	30.4%
Student Services	11,657.4	3.4%	12,679.3	3.3%	13,517.0	3.5%	14,427.8	3.5%	14,339.5	3.5%	23.0%	-0.6%
MAU Total	345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

Significant changes in expenditures (FY09 - FY10) in the following NCHEMS categories are listed below:

Academic Support: (\$1,013.5)

Miscellaneous expenditures decreased by \$394.1 due to a one-time subsidy in FY09 to UA Press that was not repeated in FY10, reductions in equipment (\$107.9) and commodities (\$57.7) expenditures for OIT. Additional reductions include \$94.5 in travel, mainly from reductions in the Provost Office and SFOS, and a decrease in contractual services totaling \$237.3, mostly due to one-time Dean serach expenditures in FY09 and FY09 software licence renewal using TAB funding.

Institutional Support: (\$1,382.4) (unrestricted - \$45.2; restricted - decreased by \$948.9; designated - decreased by \$90.4)

Salaries decreased slightly 1% (\$185.0) below the margin that is excepted by 3% due to in part to the reversal of FY09 transitional salaries for Advancement/Development from UA Foundation Funds. Miscellaneous expenditures increased by \$187.9 due to working capital payments for the One-Stop project. Contractual Services decreased \$496.6 due to the loss of one-time FY09 expenditures in the following areas:

- \$69.6 Printing for University Marketing
- \$136.8 MacTaggart, McDowell, Maddox
- \$55.4 OIT VOIP Strategic Plan - WTC Consulting
- \$53.1 EHSR
- \$60.0 Paul McCarthy
- \$133.0 Office of Research Integrity Electronic Research Software

Commodities decreased overall by \$482.9 with main decrease being \$213.3 in the Warehouse recharge center. Equipment expenditures decreased by \$339.6 due to a one-time expense in the Fire Dept. for the \$400.0 Mobile Training Unit.

Expenditures by NCHEMS for MAU

Scholarships: \$3,147.0

Unrestricted Funds: Student Aid increased by \$1,297.5

Additional \$612.6 in Grad School Fellowships

Additional \$415.6 in Talent Grant waivers

Additional \$75.4 in Athletic waivers

Designated Funds: Student Aid increased by \$72.9

Additional \$72.9 for UA Scholars Program

Restricted Funds: Student Aid increased by \$1,776.6

Decrease \$464.8 for EPSCOR III fellowships

Decrease \$221.5 for INBRE Fellowships

Additional \$422.9 for SFOS Fellowships

Additional \$1,486.7 for FY10 Pell Grants from ARRA Stimulus funds

Public Service: (\$4,833.1) (unrestricted - \$629.6; restricted - \$2,198.2; designated - \$93.3; capital - \$1,911.9)

Restricted and capital increases were due primarily to expenses associated with the ARRV construction and KUAC move to digital television including transponder fees and new antenna installation. Salary increases in CEM's ACEP outreach efforts and SNRAS UAGP Distinguished Professor and K-12 Geography outreach accounted for the majority of the unrestricted increase. Salary increases in CES accounted for the increase in designated expenditures.

Expenditures by Allocation and NCHEMS

Alloc	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
		Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total		
Bristol Bay Campus	Academic Support	352.8	12.5%	413.7	13.6%	448.0	14.7%	478.7	13.2%	464.2	12.1%	31.6%	-3.0%
	Auxiliary Services	22.1	0.8%	15.9	0.5%	7.4	0.2%	10.3	0.3%	(6.2)	-0.2%	-127.9%	-160.0%
	Instruction	1,929.3	68.1%	2,052.6	67.5%	2,118.1	69.3%	2,764.4	76.4%	3,136.8	81.7%	62.6%	13.5%
	Physical Plant	122.9	4.3%	175.2	5.8%	155.4	5.1%	221.3	6.1%	119.7	3.1%	-2.6%	-45.9%
	Public Service	312.4	11.0%	296.0	9.7%	234.3	7.7%	48.6	1.3%	0.9	0.0%	-99.7%	-98.1%
	Scholarships	1.7	0.1%	1.5	0.1%	3.4	0.1%	1.9	0.1%	13.8	0.4%	692.7%	610.2%
	Student Services	89.6	3.2%	85.7	2.8%	89.8	2.9%	93.8	2.6%	110.8	2.9%	23.7%	18.2%
Bristol Bay Campus Total		2,831.0	100.0%	3,040.6	100.0%	3,056.4	100.0%	3,619.0	100.0%	3,840.1	100.0%	35.6%	6.1%
Chukchi Campus	Academic Support	203.0	13.3%	257.4	15.0%	283.7	15.8%	301.5	13.0%	325.0	13.2%	60.1%	7.8%
	Auxiliary Services	17.0	1.1%	5.8	0.3%	6.7	0.4%	7.6	0.3%	10.5	0.4%	-38.4%	37.6%
	Instruction	967.6	63.4%	1,087.9	63.4%	1,181.5	65.8%	1,708.2	73.4%	1,458.4	59.1%	50.7%	-14.6%
	Library Services	63.0	4.1%	58.4	3.4%	69.8	3.9%	75.4	3.2%	134.9	5.5%	114.2%	78.9%
	Physical Plant	86.8	5.7%	109.9	6.4%	126.3	7.0%	121.3	5.2%	426.5	17.3%	391.3%	251.6%
	Public Service	116.8	7.6%	132.9	7.8%	78.9	4.4%	33.3	1.4%	0.6	0.0%	-99.5%	-98.2%
	Scholarships	0.0	0.0%	0.4	0.0%	1.2	0.1%	0.0	0.0%	4.9	0.2%	N/A	N/A
	Student Services	72.6	4.8%	62.4	3.6%	47.1	2.6%	79.9	3.4%	106.1	4.3%	46.1%	32.7%
Chukchi Campus Total		1,526.7	100.0%	1,715.1	100.0%	1,795.2	100.0%	2,327.2	100.0%	2,466.8	100.0%	61.6%	6.0%
Interior Campus	Academic Support	166.6	5.0%	186.5	4.9%	333.9	7.9%	355.9	7.3%	361.6	6.8%	117.0%	1.6%
	Auxiliary Services	3.6	0.1%	3.6	0.1%	5.9	0.1%	7.4	0.2%	(0.4)	0.0%	-110.9%	-105.2%
	Instruction	2,984.1	90.3%	3,332.9	88.1%	3,658.1	87.1%	4,237.6	86.8%	4,743.9	88.8%	59.0%	11.9%
	Physical Plant	71.5	2.2%	176.8	4.7%	103.0	2.5%	133.4	2.7%	90.8	1.7%	27.0%	-31.9%
	Public Service	14.0	0.4%	(0.5)	0.0%	24.8	0.6%	18.3	0.4%	0.0	0.0%	-100.0%	-100.0%
	Scholarships	2.3	0.1%	0.1	0.0%	4.1	0.1%	48.0	1.0%	43.0	0.8%	1801.9%	-10.5%
	Student Services	64.4	1.9%	82.2	2.2%	71.3	1.7%	84.0	1.7%	101.8	1.9%	58.1%	21.3%
Interior Campus Total		3,306.5	100.0%	3,781.5	100.0%	4,201.3	100.0%	4,884.5	100.0%	5,340.7	100.0%	61.5%	9.3%
Kuskokwim Campus	Academic Support	827.4	15.2%	1,128.1	18.5%	994.1	17.5%	1,166.1	18.8%	1,327.4	21.9%	60.4%	13.8%
	Auxiliary Services	552.8	10.2%	451.9	7.4%	446.1	7.9%	254.6	4.1%	409.2	6.8%	-26.0%	60.7%
	Instruction	2,757.8	50.8%	2,800.4	46.0%	2,595.5	45.7%	2,649.0	42.6%	2,365.4	39.0%	-14.2%	-10.7%
	Library Services	210.0	3.9%	285.1	4.7%	245.4	4.3%	264.4	4.3%	276.2	4.6%	31.5%	4.5%
	Physical Plant	581.5	10.7%	613.0	10.1%	586.2	10.3%	828.8	13.3%	591.4	9.8%	1.7%	-28.6%
	Public Service	0.0	0.0%	113.6	1.9%	182.0	3.2%	196.5	3.2%	91.8	1.5%	N/A	-53.3%
	Scholarships	5.1	0.1%	53.6	0.9%	62.0	1.1%	164.9	2.7%	233.8	3.9%	4512.5%	41.7%
	Student Services	494.3	9.1%	640.0	10.5%	569.3	10.0%	687.7	11.1%	764.3	12.6%	54.6%	11.1%
Kuskokwim Campus Total		5,428.9	100.0%	6,085.7	100.0%	5,680.8	100.0%	6,212.0	100.0%	6,059.4	100.0%	11.6%	-2.5%
Northwest Campus	Academic Support	442.2	21.8%	527.1	22.0%	527.9	16.1%	614.2	21.0%	611.9	21.1%	38.4%	-0.4%
	Auxiliary Services	9.0	0.4%	4.9	0.2%	3.7	0.1%	12.1	0.4%	13.7	0.5%	51.6%	13.3%
	Institutional Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	80.0	2.8%	N/A	N/A
	Instruction	1,135.3	56.0%	1,245.6	52.1%	1,463.4	44.7%	1,662.1	56.8%	1,623.1	56.1%	43.0%	-2.3%
	Library Services	55.4	2.7%	70.0	2.9%	55.2	1.7%	68.6	2.3%	78.9	2.7%	42.5%	15.0%
	Physical Plant	182.7	9.0%	327.7	13.7%	200.3	6.1%	275.2	9.4%	206.3	7.1%	12.9%	-25.0%
	Public Service	0.0	0.0%	0.0	0.0%	790.1	24.1%	28.1	1.0%	91.4	3.2%	N/A	225.3%
	Research	0.0	0.0%	0.0	0.0%	3.6	0.1%	34.2	1.2%	10.0	0.3%	N/A	-70.6%
	Scholarships	5.2	0.3%	4.0	0.2%	8.6	0.3%	9.7	0.3%	13.3	0.5%	155.1%	37.3%
	Student Services	196.6	9.7%	211.7	8.9%	222.5	6.8%	220.5	7.5%	166.3	5.7%	-15.4%	-24.6%
Northwest Campus Total		2,026.5	100.0%	2,391.0	100.0%	3,275.3	100.0%	2,924.7	100.0%	2,894.8	100.0%	42.9%	-1.0%

Expenditures by Allocation and NCHEMS

Alloc	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
		Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total		
CRCDC Administration & CREE	Academic Support	1,337.0	13.1%	1,435.9	12.9%	1,845.2	16.1%	1,856.4	15.2%	2,022.5	15.2%	51.3%	8.9%
	Auxiliary Services	846.9	8.3%	881.6	7.9%	1,093.8	9.5%	957.1	7.8%	1,230.5	9.2%	45.3%	28.6%
	Instruction	7,660.9	75.0%	8,338.6	75.1%	7,884.2	68.7%	8,819.6	72.0%	8,617.0	64.7%	12.5%	-2.3%
	Physical Plant	1.5	0.0%	0.7	0.0%	0.0	0.0%	0.0	0.0%	826.6	6.2%	N/A	N/A
	Public Service	3.8	0.0%	12.4	0.1%	20.9	0.2%	8.4	0.1%	62.0	0.5%	N/A	642.0%
	Research	0.0	0.0%	2.6	0.0%	0.0	0.0%	1.7	0.0%	10.7	0.1%	N/A	N/A
	Scholarships	63.0	0.6%	126.3	1.1%	249.5	2.2%	153.1	1.3%	138.1	1.0%	119.2%	-9.8%
	Student Services	301.7	3.0%	308.0	2.8%	388.2	3.4%	445.3	3.6%	404.5	3.0%	34.1%	-9.2%
CRCDC Administration & CREE Total		10,214.7	100.0%	11,106.0	100.0%	11,481.7	100.0%	12,241.6	100.0%	13,311.9	100.0%	30.3%	8.7%
UAF Community and Technical College	Academic Support	838.2	0.0%	967.4	0.0%	1,093.4	9.9%	1,189.2	10.2%	1,258.9	10.5%	50.2%	5.9%
	Instruction	7,640.9	0.0%	9,562.1	0.0%	9,572.6	86.9%	9,977.0	85.7%	10,285.5	85.4%	34.6%	3.1%
	Scholarships	21.3	0.0%	43.1	0.0%	45.6	0.4%	106.2	0.9%	106.7	0.9%	400.2%	0.4%
	Student Services	230.6	0.0%	351.5	0.0%	300.7	2.7%	370.4	3.2%	393.3	3.3%	70.6%	6.2%
UAF Community and Technical College		8,731.0	100.0%	10,924.1	100.0%	11,012.4	100.0%	11,642.8	100.0%	12,044.4	100.0%	37.9%	3.4%
Co-op Extension Service	Public Service	7,032.9	98.9%	7,403.3	97.6%	6,902.5	96.5%	7,144.5	96.3%	8,000.6	98.5%	13.8%	12.0%
	Research	79.9	1.1%	179.0	2.4%	248.1	3.5%	274.5	3.7%	123.0	1.5%	54.0%	-55.2%
Co-op Extension Service Total		7,112.8	100.0%	7,582.3	100.0%	7,150.6	100.0%	7,419.0	100.0%	8,123.6	100.0%	14.2%	9.5%
Fairbanks Campus	Academic Support	14,462.8	7.9%	17,448.9	8.6%	16,603.8	7.9%	17,782.0	8.0%	16,359.2	7.4%	13.1%	-8.0%
	Auxiliary Services	18,123.0	9.9%	18,723.4	9.3%	19,743.2	9.4%	17,072.2	7.7%	16,600.5	7.5%	-8.4%	-2.8%
	Debt Service	2,612.4	1.4%	4,394.7	2.2%	3,523.8	1.7%	3,684.5	1.7%	3,696.7	1.7%	41.5%	0.3%
	Institutional Support	25,086.1	13.8%	27,550.4	13.6%	29,647.1	14.2%	35,288.8	15.9%	33,706.5	15.2%	34.4%	-4.5%
	Instruction	40,578.4	22.3%	43,895.7	21.7%	46,868.9	22.4%	50,026.5	22.5%	50,072.2	22.5%	23.4%	0.1%
	Intercollegiate Athletics	3,916.0	2.1%	4,469.6	2.2%	5,001.2	2.4%	5,335.0	2.4%	5,443.3	2.5%	39.0%	2.0%
	Library Services	7,703.8	4.2%	7,932.3	3.9%	8,095.3	3.9%	8,709.0	3.9%	8,217.4	3.7%	6.7%	-5.6%
	Physical Plant	39,757.3	21.8%	45,550.6	22.5%	47,061.7	22.5%	49,969.0	22.5%	46,789.4	21.1%	17.7%	-6.4%
	Public Service	8,385.5	4.6%	11,136.9	5.5%	10,463.3	5.0%	10,980.4	4.9%	14,405.6	6.5%	71.8%	31.2%
	Research	4,121.0	2.3%	2,868.8	1.4%	3,098.1	1.5%	2,632.6	1.2%	2,877.5	1.3%	-30.2%	9.3%
	Scholarships	7,278.1	4.0%	7,346.9	3.6%	7,193.3	3.4%	8,229.6	3.7%	11,652.0	5.2%	60.1%	41.6%
	Student Services	10,207.6	5.6%	10,937.8	5.4%	11,828.0	5.7%	12,446.2	5.6%	12,292.4	5.5%	20.4%	-1.2%
Fairbanks Campus Total		182,231.9	100.0%	202,255.8	100.0%	209,127.7	100.0%	222,155.8	100.0%	222,112.6	100.0%	21.9%	0.0%
Organized Research	Institutional Support	707.8	0.6%	909.7	0.7%	1,254.0	1.0%	1,353.2	1.0%	1,473.1	1.1%	108.1%	8.9%
	Instruction	799.4	0.7%	1,032.5	0.8%	1,356.3	1.1%	1,295.9	1.0%	846.8	0.6%	5.9%	-34.7%
	Public Service	1,160.2	1.0%	1,395.5	1.1%	1,563.1	1.2%	1,982.9	1.5%	2,621.3	1.9%	125.9%	32.2%
	Research	119,349.4	97.8%	127,926.5	97.4%	121,541.5	96.6%	128,208.2	95.3%	129,636.9	95.4%	8.6%	1.1%
	Scholarships	40.2	0.0%	31.5	0.0%	115.3	0.1%	1,632.3	1.2%	1,287.2	0.9%	3099.6%	-21.1%
Organized Research Total		122,057.0	100.0%	131,295.6	100.0%	125,830.2	100.0%	134,472.5	100.0%	135,865.3	100.0%	11.3%	1.0%
MAU Total		345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

Expenditures by NCHEMS and Fund for the MAU

		FY06		FY07		FY08		FY09		FY10		% Change	% Change
Fund	NCHEMS	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	FY06-10	FY09-10
Unrestricted	Academic Support	15,920.6	4.6%	18,655.8	4.9%	19,753.7	5.2%	21,161.0	5.2%	20,086.5	4.9%	26.2%	-5.1%
	Auxiliary Services		0.0%	(0.0)	0.0%	0.0	0.0%		0.0%	11.1	0.0%	N/A	N/A
	Debt Service	2,612.4	0.8%	4,394.7	1.2%	3,523.8	0.9%	3,684.5	0.9%	3,696.7	0.9%	41.5%	0.3%
	Institutional Support	25,377.2	7.3%	27,488.9	7.2%	29,792.2	7.8%	34,944.0	8.6%	34,898.8	8.5%	37.5%	-0.1%
	Instruction	55,362.4	16.0%	61,344.1	16.1%	63,206.9	16.5%	69,470.5	17.0%	70,205.1	17.0%	26.8%	1.1%
	Intercollegiate Athletics	3,875.8	1.1%	4,445.0	1.2%	4,970.3	1.3%	5,279.3	1.3%	5,378.0	1.3%	38.8%	1.9%
	Library Services	7,318.3	2.1%	7,688.3	2.0%	7,896.1	2.1%	8,551.1	2.1%	8,060.0	2.0%	10.1%	-5.7%
	Physical Plant	40,587.3	11.7%	46,701.8	12.3%	47,429.5	12.4%	51,352.7	12.6%	48,989.6	11.9%	20.7%	-4.6%
	Public Service	6,569.2	1.9%	8,397.4	2.2%	8,613.2	2.3%	9,311.1	2.3%	9,940.7	2.4%	51.3%	6.8%
	Research	32,223.5	9.3%	39,217.2	10.3%	36,855.0	9.6%	43,441.7	10.7%	39,483.8	9.6%	22.5%	-9.1%
	Scholarships	2,532.9	0.7%	2,818.2	0.7%	2,563.0	0.7%	2,987.7	0.7%	4,285.3	1.0%	69.2%	43.4%
	Student Services	10,384.6	3.0%	11,415.1	3.0%	12,219.1	3.2%	13,109.0	3.2%	13,077.3	3.2%	25.9%	-0.2%
Unrestricted Total		202,764.2	58.7%	232,566.4	61.2%	236,822.9	61.9%	263,292.6	64.5%	258,113.1	62.6%	27.3%	-2.0%
Restricted	Academic Support	2,709.5	0.8%	3,709.2	1.0%	2,376.5	0.6%	2,583.0	0.6%	2,644.1	0.6%	-2.4%	2.4%
	Auxiliary Services		0.0%		0.0%		0.0%	5.0	0.0%		0.0%	N/A	-100.0%
	Institutional Support	412.8	0.1%	869.2	0.2%	1,097.2	0.3%	1,698.0	0.4%	353.3	0.1%	-14.4%	-79.2%
	Instruction	11,091.0	3.2%	12,004.1	3.2%	13,491.6	3.5%	13,669.8	3.4%	12,898.6	3.1%	16.3%	-5.6%
	Intercollegiate Athletics	40.2	0.0%	24.6	0.0%	30.9	0.0%	55.7	0.0%	65.2	0.0%	62.3%	17.0%
	Library Services	713.9	0.2%	657.4	0.2%	569.6	0.1%	566.3	0.1%	644.9	0.2%	-9.7%	13.9%
	Physical Plant	61.9	0.0%	252.0	0.1%	535.2	0.1%	196.2	0.0%	61.1	0.0%	-1.4%	-68.9%
	Public Service	10,454.0	3.0%	12,092.2	3.2%	11,645.8	3.0%	10,824.1	2.7%	13,022.3	3.2%	24.6%	20.3%
	Research	90,011.1	26.1%	89,339.7	23.5%	84,974.8	22.2%	84,240.3	20.7%	86,020.2	20.9%	-4.4%	2.1%
	Scholarships	3,821.2	1.1%	3,667.8	1.0%	3,805.5	1.0%	6,029.9	1.5%	7,726.3	1.9%	102.2%	28.1%
	Student Services	1,272.8	0.4%	1,264.2	0.3%	1,297.9	0.3%	1,318.9	0.3%	1,262.2	0.3%	-0.8%	-4.3%
Restricted Total		120,588.5	34.9%	123,880.5	32.6%	119,825.1	31.3%	121,187.1	29.7%	124,698.1	30.3%	3.4%	2.9%
Auxiliary	Auxiliary Services	19,494.4	5.6%	20,007.1	5.3%	21,226.7	5.5%	18,236.2	4.5%	18,166.6	4.4%	-6.8%	-0.4%
Auxiliary Total		19,494.4	5.6%	20,007.1	5.3%	21,226.7	5.5%	18,236.2	4.5%	18,166.6	4.4%	-6.8%	-0.4%
Designated	Auxiliary Services	80.0	0.0%	80.0	0.0%	80.0	0.0%	80.0	0.0%	80.0	0.0%	0.0%	0.0%
	Institutional Support	3.9	0.0%	102.1	0.0%	11.7	0.0%		0.0%		0.0%	-100.0%	N/A
	Instruction	0.4	0.0%	0.0	0.0%		0.0%		0.0%		0.0%	-100.0%	N/A
	Physical Plant	155.0	0.0%		0.0%	268.4	0.1%		0.0%		0.0%	-100.0%	N/A
	Public Service	2.3	0.0%	0.6	0.0%	0.9	0.0%	305.8	0.1%	399.1	0.1%	N/A	30.5%
	Research	43.9	0.0%	9.3	0.0%	53.5	0.0%	63.2	0.0%	8.2	0.0%	-81.4%	-87.1%
	Scholarships	1,062.8	0.3%	1,121.4	0.3%	1,314.5	0.3%	1,328.3	0.3%	1,401.1	0.3%	31.8%	5.5%
Designated Total		1,348.5	0.4%	1,313.3	0.3%	1,728.9	0.5%	1,777.3	0.4%	1,888.4	0.5%	40.0%	6.3%
Capital	Institutional Support		0.0%		0.0%		0.0%		0.0%	7.5	0.0%	N/A	N/A
	Instruction		0.0%		0.0%		0.0%		0.0%	45.3	0.0%	N/A	N/A
	Library Services		0.0%		0.0%		0.0%		0.0%	2.5	0.0%	N/A	N/A
	Public Service		0.0%		0.0%		0.0%		0.0%	1,911.9	0.5%	N/A	N/A
	Research	1,271.6	0.4%	2,410.6	0.6%	3,008.0	0.8%	3,406.0	0.8%	7,146.0	1.7%	462.0%	109.8%
	Scholarships		0.0%		0.0%		0.0%		0.0%	80.2	0.0%	N/A	N/A
Capital Total		1,271.6	0.4%	2,410.6	0.6%	3,008.0	0.8%	3,406.0	0.8%	9,193.4	2.2%	623.0%	169.9%
MAU Total		345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

Expenditures by Allocation, Fund and NCHEMS

			FY06		FY07		FY08		FY09		FY10			
Alloc	Fund	NCHEMS	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	% Change FY06-10	% Change FY09-10
Bristol Bay Campus	Unrestricted	Academic Support	343.2	26.6%	390.0	26.2%	438.5	28.2%	479.2	24.7%	464.2	25.6%	35.3%	-3.1%
		Instruction	730.3	56.7%	833.8	56.1%	866.3	55.7%	1,140.9	58.9%	1,104.3	60.9%	51.2%	-3.2%
		Physical Plant	122.9	9.5%	175.2	11.8%	155.4	10.0%	221.3	11.4%	119.7	6.6%	-2.6%	-45.9%
		Public Service	0.0	0.0%	0.0	0.0%	1.4	0.1%	0.9	0.0%	0.9	0.0%	N/A	0.0%
		Scholarships	1.7	0.1%	1.5	0.1%	3.4	0.2%	1.9	0.1%	13.8	0.8%	692.7%	610.2%
		Student Services	89.6	7.0%	85.7	5.8%	89.8	5.8%	93.8	4.8%	110.8	6.1%	23.7%	18.2%
	Unrestricted Total		1,287.8	100.0%	1,486.2	100.0%	1,554.8	100.0%	1,937.9	100.0%	1,813.8	100.0%	40.8%	-6.4%
	Restricted	Academic Support	9.6	0.6%	23.7	1.5%	9.5	0.6%	(0.5)	0.0%	0.0	0.0%	-100.0%	-100.0%
		Instruction	1,199.0	78.8%	1,218.8	79.2%	1,251.8	83.8%	1,623.5	97.2%	2,032.5	100.0%	69.5%	25.2%
		Public Service	312.4	20.5%	296.0	19.2%	232.9	15.6%	47.7	2.9%	0.0	0.0%	-100.0%	-100.0%
	Restricted Total		1,521.0	100.0%	1,538.5	100.0%	1,494.2	100.0%	1,670.7	100.0%	2,032.5	100.0%	33.6%	21.7%
	Auxiliary	Auxiliary Services	22.1	100.0%	15.9	100.0%	7.4	100.0%	10.3	100.0%	(6.2)	100.0%	-127.9%	-160.0%
	Auxiliary Total		22.1	100.0%	15.9	100.0%	7.4	100.0%	10.3	100.0%	(6.2)	100.0%	-127.9%	-160.0%
Bristol Bay Campus Total			2,831.0	100.0%	3,040.6	100.0%	3,056.4	100.0%	3,619.0	100.0%	3,840.1	100.0%	35.6%	6.1%
Chukchi Campus	Unrestricted	Academic Support	203.0	23.5%	257.4	25.7%	283.7	26.5%	301.5	27.1%	325.0	21.6%	60.1%	7.8%
		Instruction	437.4	50.7%	512.5	51.2%	540.0	50.5%	534.3	48.0%	576.6	38.4%	31.8%	7.9%
		Library Services	63.0	7.3%	58.4	5.8%	69.8	6.5%	74.6	6.7%	61.8	4.1%	-1.9%	-17.1%
		Physical Plant	86.8	10.1%	109.9	11.0%	126.3	11.8%	121.3	10.9%	426.5	28.4%	391.3%	251.6%
		Public Service	0.5	0.1%	0.7	0.1%	0.6	0.1%	0.5	0.0%	0.6	0.0%	20.0%	20.0%
		Scholarships	0.0	0.0%	0.4	0.0%	1.2	0.1%	0.0	0.0%	4.9	0.3%	N/A	N/A
		Student Services	72.6	8.4%	62.4	6.2%	47.1	4.4%	79.9	7.2%	106.1	7.1%	46.1%	32.7%
	Unrestricted Total		863.3	100.0%	1,001.6	100.0%	1,068.7	100.0%	1,112.1	100.0%	1,501.5	100.0%	73.9%	35.0%
	Restricted	Instruction	530.2	82.0%	575.5	81.3%	641.4	89.1%	1,173.9	97.2%	881.8	92.3%	66.3%	-24.9%
		Library Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.8	0.1%	73.1	7.7%	N/A	8634.6%
		Public Service	116.3	13.5%	132.2	13.2%	78.3	7.3%	32.8	2.9%	0.0	0.0%	-100.0%	-100.0%
	Restricted Total		646.4	100.0%	707.7	100.0%	719.8	100.0%	1,207.5	100.0%	954.9	100.0%	47.7%	-20.9%
	Auxiliary	Auxiliary Services	17.0	2.0%	5.8	0.6%	6.7	0.6%	7.6	0.7%	10.5	0.7%	-38.4%	37.6%
Auxiliary Total		17.0	100.0%	5.8	100.0%	6.7	100.0%	7.6	100.0%	10.5	100.0%	-38.4%	37.6%	
Chukchi Campus Total			1,526.7	100.0%	1,715.1	100.0%	1,795.2	100.0%	2,327.2	100.0%	2,466.8	100.0%	61.6%	6.0%
Interior Campus	Unrestricted	Academic Support	166.6	5.0%	186.5	4.9%	333.9	7.9%	355.9	7.3%	361.6	6.8%	117.0%	1.6%
		Instruction	1,282.0	38.8%	1,705.6	45.1%	1,628.8	38.8%	2,092.2	42.8%	2,309.6	43.2%	80.2%	10.4%
		Physical Plant	71.5	2.2%	176.8	4.7%	103.0	2.5%	133.4	2.7%	90.8	1.7%	27.0%	-31.9%
		Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	-100.0%
		Scholarships	2.3	0.1%	0.1	0.0%	4.1	0.1%	4.7	0.1%	10.5	0.2%	364.1%	121.3%
		Student Services	64.4	1.9%	82.2	2.2%	71.3	1.7%	84.0	1.7%	101.8	1.9%	58.1%	21.3%
	Unrestricted Total		1,586.8	48.0%	2,151.1	56.9%	2,141.2	51.0%	2,670.1	54.7%	2,874.4	53.8%	81.1%	7.6%
	Restricted	Instruction	1,702.1	51.5%	1,627.3	43.0%	2,029.3	48.3%	2,145.4	43.9%	2,434.2	45.6%	43.0%	13.5%
		Public Service	14.0	0.4%	(0.5)	0.0%	24.8	0.6%	18.3	0.4%	0.0	0.0%	-100.0%	-100.0%
		Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	43.3	0.9%	32.5	0.6%	N/A	-25.0%
	Restricted Total		1,716.1	51.9%	1,626.8	43.0%	2,054.1	48.9%	2,207.0	45.2%	2,466.7	46.2%	43.7%	11.8%
	Auxiliary	Auxiliary Services	3.6	0.1%	3.6	0.1%	5.9	0.1%	7.4	0.2%	(0.4)	0.0%	-110.9%	-105.2%
	Auxiliary Total		3.6	0.1%	3.6	0.1%	5.9	0.1%	7.4	0.2%	(0.4)	0.0%	-110.9%	-105.2%
Interior Campus Total			3,306.5	100.0%	3,781.5	100.0%	4,201.3	100.0%	4,884.5	100.0%	5,340.7	100.0%	61.5%	9.3%

Expenditures by Allocation, Fund and NCHEMS

			FY06		FY07		FY08		FY09		FY10			
Alloc	Fund	NCHEMS	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	% Change FY06-10	% Change FY09-10
Kuskokwim Campus	Unrestricted	Academic Support	774.7	14.3%	753.8	12.4%	787.7	13.9%	922.6	14.9%	956.6	15.8%	23.5%	3.7%
		Instruction	1,441.3	26.5%	1,580.8	26.0%	1,601.8	28.2%	1,660.5	26.7%	1,512.8	25.0%	5.0%	-8.9%
		Library Services	148.1	2.7%	190.8	3.1%	178.5	3.1%	194.3	3.1%	197.9	3.3%	33.6%	1.9%
		Physical Plant	581.5	10.7%	613.0	10.1%	586.2	10.3%	828.8	13.3%	575.1	9.5%	-1.1%	-30.6%
		Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.2	0.0%	N/A	N/A
		Scholarships	4.6	0.1%	8.6	0.1%	0.4	0.0%	0.6	0.0%	6.8	0.1%	49.2%	1082.9%
		Student Services	345.5	6.4%	431.6	7.1%	395.0	7.0%	343.3	5.5%	384.5	6.3%	11.3%	12.0%
	Unrestricted Total		3,295.7	60.7%	3,578.6	58.8%	3,549.6	62.5%	3,950.0	63.6%	3,633.9	60.0%	10.3%	-8.0%
	Restricted	Academic Support	52.7	1.0%	374.3	6.2%	206.4	3.6%	243.5	3.9%	370.8	6.1%	603.6%	52.3%
		Instruction	1,316.5	24.3%	1,219.6	20.0%	993.7	17.5%	988.5	15.9%	852.6	14.1%	-35.2%	-13.8%
		Library Services	61.9	1.1%	94.3	1.5%	67.0	1.2%	70.1	1.1%	78.3	1.3%	26.6%	11.6%
		Physical Plant	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	16.3	0.3%	N/A	N/A
		Public Service	0.0	0.0%	113.6	1.9%	182.0	3.2%	196.5	3.2%	91.6	1.5%	N/A	-53.4%
Scholarships		0.5	0.0%	45.0	0.7%	61.6	1.1%	164.4	2.6%	226.9	3.7%	N/A	38.1%	
Student Services		148.8	2.7%	208.4	3.4%	174.3	3.1%	344.5	5.5%	379.8	6.3%	155.3%	10.3%	
Restricted Total		1,580.4	29.1%	2,055.2	33.8%	1,685.1	29.7%	2,007.5	32.3%	2,016.3	33.3%	27.6%	0.4%	
Auxiliary	Auxiliary Services	552.8	10.2%	451.9	7.4%	446.1	7.9%	254.6	4.1%	409.2	6.8%	-26.0%	60.7%	
Auxiliary Total		552.8	10.2%	451.9	7.4%	446.1	7.9%	254.6	4.1%	409.2	6.8%	-26.0%	60.7%	
Kuskokwim Campus Total			5,428.9	100.0%	6,085.7	100.0%	5,680.8	100.0%	6,212.0	100.0%	6,059.4	100.0%	11.6%	-2.5%
Northwest Campus	Unrestricted	Academic Support	442.2	21.8%	527.1	22.0%	527.9	16.1%	614.2	21.0%	611.9	21.1%	38.4%	-0.4%
		Institutional Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	80.0	2.8%	N/A	N/A
		Instruction	704.1	34.7%	740.9	31.0%	789.5	24.1%	871.2	29.8%	863.9	29.8%	22.7%	-0.8%
		Library Services	55.4	2.7%	70.0	2.9%	55.2	1.7%	68.6	2.3%	78.9	2.7%	42.5%	15.0%
		Physical Plant	182.7	9.0%	327.7	13.7%	200.3	6.1%	275.2	9.4%	206.3	7.1%	12.9%	-25.0%
		Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	3.7	0.1%	0.0	0.0%	N/A	-100.0%
		Research	0.0	0.0%	0.0	0.0%	3.6	0.1%	24.3	0.8%	0.0	0.0%	N/A	-100.0%
		Scholarships	5.2	0.3%	4.0	0.2%	8.6	0.3%	9.7	0.3%	13.3	0.5%	155.1%	37.3%
		Student Services	196.6	9.7%	211.7	8.9%	222.5	6.8%	220.5	7.5%	166.3	5.7%	-15.4%	-24.6%
	Unrestricted Total		1,586.3	78.3%	1,881.4	78.7%	1,807.6	55.2%	2,087.5	71.4%	2,020.5	69.8%	27.4%	-3.2%
	Restricted	Instruction	431.2	21.3%	504.7	21.1%	673.9	20.6%	790.8	27.0%	759.2	26.2%	76.1%	-4.0%
		Public Service	0.0	0.0%	0.0	0.0%	790.1	24.1%	24.4	0.8%	91.4	3.2%	N/A	275.1%
		Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	10.0	0.3%	10.0	0.3%	N/A	0.8%
Restricted Total		431.2	21.3%	504.7	21.1%	1,464.0	44.7%	825.2	28.2%	860.6	29.7%	99.6%	4.3%	
Auxiliary	Auxiliary Services	9.0	0.4%	4.9	0.2%	3.7	0.1%	12.1	0.4%	13.7	0.5%	51.6%	13.3%	
Auxiliary Total		9.0	0.4%	4.9	0.2%	3.7	0.1%	12.1	0.4%	13.7	0.5%	51.6%	13.3%	
Northwest Campus Total			2,026.5	100.0%	2,391.0	100.0%	3,275.3	100.0%	2,924.7	100.0%	2,894.8	100.0%	42.9%	-1.0%
CRCD Administration & CREE	Unrestricted	Academic Support	1,320.7	12.9%	1,428.3	12.9%	1,813.4	15.8%	1,754.0	14.3%	1,836.8	13.8%	39.1%	4.7%
		Instruction	5,496.4	53.8%	6,110.8	55.0%	5,813.3	50.6%	7,182.0	58.7%	7,205.9	54.1%	31.1%	0.3%
		Physical Plant	1.5	0.0%	0.7	0.0%	0.0	0.0%	0.0	0.0%	826.6	6.2%	N/A	N/A
		Public Service	0.0	0.0%	12.4	0.1%	20.9	0.2%	8.4	0.1%	34.6	0.3%	N/A	N/A
		Research	0.0	0.0%	0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
		Scholarships	63.0	0.6%	15.3	0.1%	147.6	1.3%	99.1	0.8%	108.1	0.8%	71.6%	9.1%
		Student Services	301.7	3.0%	308.0	2.8%	388.2	3.4%	445.3	3.6%	404.5	3.0%	34.1%	-9.2%
	Unrestricted Total		7,183.2	70.3%	7,876.0	70.9%	8,183.4	71.3%	9,488.8	77.5%	10,416.5	78.2%	45.0%	9.8%
	Restricted	Academic Support	16.3	0.2%	7.5	0.1%	31.7	0.3%	102.4	0.8%	185.7	1.4%	1038.5%	81.4%
		Instruction	2,164.5	21.2%	2,227.8	20.1%	2,070.9	18.0%	1,637.6	13.4%	1,365.8	10.3%	-36.9%	-16.6%
		Public Service	3.8	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	27.3	0.2%	620.1%	N/A
		Research	0.0	0.0%	2.2	0.0%	0.0	0.0%	1.7	0.0%	10.7	0.1%	N/A	519.8%
		Scholarships	0.0	0.0%	111.0	1.0%	101.9	0.9%	54.0	0.4%	30.0	0.2%	N/A	-44.4%
Restricted Total		2,184.6	21.4%	2,348.5	21.1%	2,204.5	19.2%	1,795.7	14.7%	1,619.6	12.2%	-25.9%	-9.8%	
Auxiliary	Auxiliary Services	846.9	8.3%	881.6	7.9%	1,093.8	9.5%	957.1	7.8%	1,230.5	9.2%	45.3%	28.6%	
Auxiliary Total		846.9	8.3%	881.6	7.9%	1,093.8	9.5%	957.1	7.8%	1,230.5	9.2%	45.3%	28.6%	
Capital	Instruction	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.3%	N/A	N/A	
Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.3%	N/A	N/A	
CRCD Administration & CREE Total			10,214.7	100.0%	11,106.0	100.0%	11,481.7	100.0%	12,241.6	100.0%	13,311.9	100.0%	30.3%	8.7%

*****Expenditures by Allocation, Fund and NCHEMS

			FY06		FY07		FY08		FY09		FY10			
Alloc	Fund	NCHEMS	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	% Change FY06-10	% Change FY09-10
UAF Community and Technical College	Unrestricted	Academic Support	838.2	9.6%	967.4	8.9%	1,093.4	9.9%	1,189.2	10.2%	1,258.9	10.5%	50.2%	5.9%
		Instruction	7,210.0	82.6%	8,467.6	77.5%	8,859.4	80.4%	9,453.7	81.2%	9,883.8	82.1%	37.1%	4.5%
		Scholarships	1.7	0.0%	19.7	0.2%	2.9	0.0%	47.2	0.4%	49.3	0.4%	N/A	4.3%
		Student Services	230.6	2.6%	351.4	3.2%	300.7	2.7%	370.4	3.2%	393.3	3.3%	70.6%	6.2%
	Unrestricted Total		8,280.5	94.8%	9,806.2	89.8%	10,256.5	93.1%	11,060.5	95.0%	11,585.2	96.2%	39.9%	4.7%
	Restricted	Academic Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
		Instruction	431.0	4.9%	1,094.5	10.0%	713.2	6.5%	523.2	4.5%	401.8	3.3%	-6.8%	-23.2%
		Scholarships	19.6	0.2%	23.4	0.2%	42.7	0.4%	59.0	0.5%	57.4	0.5%	193.0%	-2.8%
		Student Services	0.0	0.0%	0.1	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Restricted Total		450.6	5.2%	1,118.0	10.2%	755.9	6.9%	582.2	5.0%	459.2	3.8%	1.9%	-21.1%
	UAF Community and Technical College Total			8,731.0	100.0%	10,924.1	100.0%	11,012.4	100.0%	11,642.8	100.0%	12,044.4	100.0%	37.9%
Co-op Extension Service	Unrestricted	Public Service	3,747.2	100.0%	3,993.4	100.0%	4,042.5	100.0%	4,030.4	100.0%	4,480.6	100.0%	19.6%	11.2%
		Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Unrestricted Total		3,747.2	100.0%	3,993.4	100.0%	4,042.5	100.0%	4,030.4	100.0%	4,480.6	100.0%	19.6%	11.2%
	Restricted	Public Service	3,285.8	97.6%	3,409.9	95.0%	2,860.0	92.0%	2,809.7	91.1%	3,121.1	96.2%	-5.0%	11.1%
		Research	79.9	2.4%	179.0	5.0%	248.1	8.0%	274.5	8.9%	123.0	3.8%	54.0%	-55.2%
	Restricted Total		3,365.6	100.0%	3,588.9	100.0%	3,108.1	100.0%	3,084.2	100.0%	3,244.1	100.0%	-3.6%	5.2%
	Designated	Public Service	0.0	N/A	0.0	N/A	0.0	N/A	304.4	100.0%	398.9	100.0%	N/A	31.0%
Designated Total		0.0	N/A	0.0	N/A	0.0	N/A	304.4	100.0%	398.9	100.0%	N/A	31.0%	
Co-op Extension Service Total			7,112.8	100.0%	7,582.3	100.0%	7,150.6	100.0%	7,419.0	100.0%	8,123.6	100.0%	14.2%	9.5%

Expenditures by Allocation, Fund and NCHEMS

			FY06		FY07		FY08		FY09		FY10			
Alloc	Fund	NCHEMS	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	% Change FY06-10	% Change FY09-10
Fairbanks Campus	Unrestricted	Academic Support	11,832.0	6.5%	14,145.2	7.0%	14,475.0	6.9%	15,544.4	7.0%	14,271.6	6.4%	20.6%	-8.2%
		Auxiliary Services	0.0	0.0%	(0.0)	0.0%	0.0	0.0%	0.0	0.0%	11.1	0.0%	N/A	N/A
		Debt Service	2,612.4	1.4%	4,394.7	2.2%	3,523.8	1.7%	3,684.5	1.7%	3,696.7	1.7%	41.5%	0.3%
		Institutional Support	24,669.4	13.5%	26,710.0	13.2%	28,688.7	13.7%	33,863.9	15.2%	33,471.5	15.1%	35.7%	-1.2%
		Instruction	38,027.8	20.9%	41,388.4	20.5%	43,106.8	20.6%	46,535.6	20.9%	46,747.1	21.0%	22.9%	0.5%
		Intercollegiate Athletics	3,875.8	2.1%	4,445.0	2.2%	4,970.3	2.4%	5,279.3	2.4%	5,378.0	2.4%	38.8%	1.9%
		Library Services	7,051.8	3.9%	7,369.1	3.6%	7,592.6	3.6%	8,213.7	3.7%	7,721.4	3.5%	9.5%	-6.0%
		Physical Plant	39,540.3	21.7%	45,298.6	22.4%	46,258.2	22.1%	49,772.8	22.4%	46,744.6	21.0%	18.2%	-6.1%
		Public Service	2,054.1	1.1%	3,253.1	1.6%	3,740.1	1.8%	4,314.6	1.9%	4,405.2	2.0%	114.5%	2.1%
		Research	124.6	0.1%	67.3	0.0%	81.5	0.0%	51.1	0.0%	44.2	0.0%	-64.5%	-13.6%
		Scholarships	2,447.1	1.3%	2,774.8	1.4%	2,394.8	1.1%	2,716.6	1.2%	3,715.5	1.7%	51.8%	36.8%
		Student Services	9,083.5	5.0%	9,882.1	4.9%	10,704.4	5.1%	11,471.8	5.2%	11,410.0	5.1%	25.6%	-0.5%
		Unrestricted Total		141,318.9	77.5%	159,728.2	79.0%	165,536.3	79.2%	181,448.3	81.7%	177,617.0	80.0%	25.7%
	Restricted	Academic Support	2,630.9	1.4%	3,303.7	1.6%	2,128.8	1.0%	2,237.7	1.0%	2,087.6	0.9%	-20.6%	-6.7%
		Auxiliary Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	5.0	0.0%	0.0	0.0%	N/A	-100.0%
		Institutional Support	412.8	0.2%	738.4	0.4%	946.7	0.5%	1,424.9	0.6%	227.5	0.1%	-44.9%	-84.0%
		Instruction	2,550.2	1.4%	2,507.2	1.2%	3,762.1	1.8%	3,490.9	1.6%	3,325.1	1.5%	30.4%	-4.7%
		Intercollegiate Athletics	40.2	0.0%	24.6	0.0%	30.9	0.0%	55.7	0.0%	65.2	0.0%	62.3%	17.0%
		Library Services	652.0	0.4%	563.1	0.3%	502.7	0.2%	495.3	0.2%	493.5	0.2%	-24.3%	-0.4%
		Physical Plant	61.9	0.0%	252.0	0.1%	535.2	0.3%	196.2	0.1%	44.8	0.0%	-27.7%	-77.2%
		Public Service	6,330.5	3.5%	7,883.5	3.9%	6,723.2	3.2%	6,665.8	3.0%	8,450.7	3.8%	33.5%	26.8%
		Research	3,959.9	2.2%	2,763.0	1.4%	2,881.0	1.4%	2,562.4	1.2%	2,574.2	1.2%	-35.0%	0.5%
		Scholarships	3,768.1	2.1%	3,450.7	1.7%	3,484.0	1.7%	4,184.8	1.9%	6,524.8	2.9%	73.2%	55.9%
		Student Services	1,124.1	0.6%	1,055.7	0.5%	1,123.6	0.5%	974.4	0.4%	882.4	0.4%	-21.5%	-9.4%
	Restricted Total		21,530.6	11.8%	22,542.0	11.1%	22,118.1	10.6%	22,293.0	10.0%	24,675.8	11.1%	14.6%	10.7%
	Auxiliary	Auxiliary Services	18,043.0	9.9%	18,643.4	9.2%	19,663.2	9.4%	16,987.2	7.6%	16,509.4	7.4%	-8.5%	-2.8%
	Auxiliary Total		18,043.0	9.9%	18,643.4	9.2%	19,663.2	9.4%	16,987.2	7.6%	16,509.4	7.4%	-8.5%	-2.8%
	Designated	Auxiliary Services	80.0	0.0%	80.0	0.0%	80.0	0.0%	80.0	0.0%	80.0	0.0%	0.0%	0.0%
		Institutional Support	3.9	0.0%	102.1	0.1%	11.7	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Instruction	0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Physical Plant	155.0	0.1%	0.0	0.0%	268.4	0.1%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Public Service	0.8	0.0%	0.3	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Research	18.0	0.0%	(0.2)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Scholarships	1,062.8	0.6%	1,121.4	0.6%	1,314.5	0.6%	1,328.3	0.6%	1,401.1	0.6%	31.8%	5.5%
		Designated Total		1,321.0	0.7%	1,303.6	0.6%	1,674.6	0.8%	1,408.3	0.6%	1,481.1	0.7%	12.1%
	Capital	Institutional Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.5	0.0%	N/A	N/A
		Library Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.5	0.0%	N/A	N/A
		Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1,549.7	0.7%	N/A	N/A
		Research	18.4	0.0%	38.7	0.0%	135.6	0.1%	19.1	0.0%	259.1	0.1%	1306.5%	N/A
		Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	10.6	0.0%	N/A	N/A
	Capital Total		18.4	0.0%	38.7	0.0%	135.6	0.1%	19.1	0.0%	1,829.4	0.8%	9828.9%	9488.2%
Fairbanks Campus Total			182,231.9	100.0%	202,255.8	100.0%	209,127.7	100.0%	222,155.8	100.0%	222,112.6	100.0%	21.9%	0.0%

Expenditures by Allocation, Fund and NCHEMS

			FY06		FY07		FY08		FY09		FY10			
Alloc	Fund	NCHEMS	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	Actuals	% of Alloc Fund	% Change FY06-10	% Change FY09-10
Organized Research	Unrestricted	Institutional Support	707.8	0.6%	778.9	0.6%	1,103.5	0.9%	1,080.1	0.8%	1,347.3	1.0%	90.3%	24.7%
		Instruction	33.1	0.0%	3.7	0.0%	1.1	0.0%	0.0	0.0%	1.2	0.0%	-96.5%	3956.7%
		Public Service	767.4	0.6%	1,137.7	0.9%	807.8	0.6%	952.6	0.7%	1,018.6	0.7%	32.7%	6.9%
		Research	32,098.9	26.3%	39,149.5	29.8%	36,769.8	29.2%	43,366.3	32.2%	39,439.6	29.0%	22.9%	-9.1%
		Scholarships	7.2	0.0%	(6.2)	0.0%	0.0	0.0%	107.8	0.1%	363.0	0.3%	4943.6%	236.7%
	Unrestricted Total		33,614.4	27.5%	41,063.7	31.3%	38,682.3	30.7%	45,506.9	33.8%	42,169.7	31.0%	25.5%	-7.3%
	Restricted	Institutional Support	0.0	0.0%	130.8	0.1%	150.5	0.1%	273.0	0.2%	125.8	0.1%	N/A	-53.9%
		Instruction	766.4	0.6%	1,028.8	0.8%	1,355.2	1.1%	1,295.9	1.0%	845.6	0.6%	10.3%	-34.7%
		Public Service	391.3	0.3%	257.5	0.2%	754.4	0.6%	1,028.9	0.8%	1,240.2	0.9%	217.0%	20.5%
		Research	85,971.4	70.4%	86,395.6	65.8%	81,845.8	65.0%	81,391.7	60.5%	83,302.2	61.3%	-3.1%	2.3%
		Scholarships	33.0	0.0%	37.7	0.0%	115.3	0.1%	1,524.5	1.1%	854.6	0.6%	2487.0%	-43.9%
	Restricted Total		87,162.0	71.4%	87,850.3	66.9%	84,221.2	66.9%	85,514.0	63.6%	86,368.4	63.6%	-0.9%	1.0%
	Designated	Public Service	1.5	0.0%	0.2	0.0%	0.9	0.0%	1.4	0.0%	0.3	0.0%	-81.2%	-79.9%
		Research	25.9	0.0%	9.5	0.0%	53.5	0.0%	63.2	0.0%	8.2	0.0%	-68.6%	-87.1%
	Designated Total		27.4	0.0%	9.7	0.0%	54.4	0.0%	64.6	0.0%	8.4	0.0%	-69.3%	-87.0%
	Capital	Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	362.2	0.3%	N/A	N/A
		Research	1,253.2	1.0%	2,372.0	1.8%	2,872.4	2.3%	3,386.9	2.5%	6,886.9	5.1%	449.6%	103.3%
		Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	69.6	0.1%	N/A	N/A
	Capital Total		1,253.2	1.0%	2,372.0	1.8%	2,872.4	2.3%	3,386.9	2.5%	7,318.7	5.4%	484.0%	116.1%
Organized Research Total			122,057.0	100.0%	131,295.6	100.0%	125,830.2	100.0%	134,472.5	100.0%	135,865.3	100.0%	11.3%	1.0%
MAU Total			345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

Expenditures by Unit, Fund, and NCHEMS

Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total		
Chancellor	UAF Chancellor	Unrestricted	Institutional Support	617.8	95.0%	683.2	95.3%	774.9	97.2%	1,002.1	97.0%	1,128.1	89.9%	82.6%	12.6%
			Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	3.1	0.2%	N/A	N/A
		Unrestricted Total		617.8	95.0%	683.2	95.3%	774.9	97.2%	1,002.1	97.0%	1,131.2	90.1%	83.1%	12.9%
		Restricted	Institutional Support	32.2	5.0%	33.6	4.7%	22.3	2.8%	31.5	3.0%	124.1	9.9%	285.0%	294.3%
		Restricted Total		32.2	5.0%	33.6	4.7%	22.3	2.8%	31.5	3.0%	124.1	9.9%	285.0%	294.3%
	UAF Chancellor Total			650.1	100.0%	716.7	100.0%	797.2	100.0%	1,033.6	100.0%	1,255.3	100.0%	93.1%	21.5%
	UAF Governance	Unrestricted	Institutional Support	159.9	100.0%	162.7	100.0%	181.8	100.0%	190.0	100.0%	150.9	100.0%	-5.6%	-20.6%
		Unrestricted Total		159.9	100.0%	162.7	100.0%	181.8	100.0%	190.0	100.0%	150.9	100.0%	-5.6%	-20.6%
	UAF Governance Total			159.9	100.0%	162.7	100.0%	181.8	100.0%	190.0	100.0%	150.9	100.0%	-5.6%	-20.6%
OIT	UAF Office Information Technology	Unrestricted	Academic Support	3,352.0	77.2%	3,929.7	76.0%	4,081.7	66.6%	4,141.8	72.0%	4,133.0	69.1%	23.3%	-0.2%
			Institutional Support	984.1	22.7%	1,182.7	22.9%	1,465.2	23.9%	1,328.0	23.1%	1,358.0	22.7%	38.0%	2.3%
			Library Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	(7.9)	-0.1%	N/A	N/A
		Unrestricted Total		4,336.1	99.9%	5,112.4	98.8%	5,546.9	90.5%	5,469.7	95.1%	5,483.2	91.6%	26.5%	0.2%
		Restricted	Academic Support	3.1	0.1%	59.8	1.2%	580.1	9.5%	281.1	4.9%	501.6	8.4%	N/A	78.4%
	Restricted Total		3.1	0.1%	59.8	1.2%	580.1	9.5%	281.1	4.9%	501.6	8.4%	N/A	78.4%	
UAF Office Information Technology Total			4,339.2	100.0%	5,172.2	100.0%	6,127.0	100.0%	5,750.9	100.0%	5,984.8	100.0%	37.9%	4.1%	
Provost	UAF CEM College of Engineering & Mines	Unrestricted	Academic Support	693.9	3.6%	677.9	3.2%	719.9	3.9%	751.3	3.3%	748.3	3.3%	7.8%	-0.4%
			Instruction	5,178.6	27.0%	5,514.1	25.8%	5,856.2	31.4%	6,633.1	29.1%	6,850.3	30.3%	32.3%	3.3%
			Public Service	(0.5)	0.0%	0.0	0.0%	50.4	0.3%	1.0	0.0%	144.1	0.6%	N/A	N/A
			Research	2,754.4	14.4%	3,413.2	15.9%	3,286.8	17.6%	4,305.6	18.9%	3,378.8	14.9%	22.7%	-21.5%
			Student Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	158.6	0.7%	134.0	0.6%	N/A	-15.5%
		Unrestricted Total		8,626.4	45.0%	9,605.2	44.9%	9,913.2	53.1%	11,849.7	52.0%	11,255.4	49.8%	30.5%	-5.0%
		Restricted	Academic Support	0.1	0.0%	6.3	0.0%	4.5	0.0%	14.7	0.1%	45.0	0.2%	N/A	205.5%
			Instruction	14.2	0.1%	40.7	0.2%	24.9	0.1%	20.2	0.1%	18.7	0.1%	31.2%	-7.6%
			Public Service	5.5	0.9%	74.2	9.7%	166.9	29.6%	129.1	20.7%	145.2	23.8%	N/A	12.5%
			Research	9,652.4	80.5%	10,346.8	77.0%	6,997.2	52.4%	8,216.1	62.4%	7,917.4	55.7%	-18.0%	-3.6%
			Scholarships	0.0	0.0%	56.8	0.3%	14.6	0.1%	17.0	0.1%	1.0	0.0%	N/A	-94.1%
		Restricted Total		9,672.2	50.4%	10,524.8	49.2%	7,208.1	38.6%	8,397.2	36.8%	8,127.3	35.9%	-16.0%	-3.2%
		Designated	Instruction	0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Designated Total		0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Capital	Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	79.4	0.4%	N/A	N/A
			Research	885.5	4.6%	1,272.2	5.9%	1,541.3	8.3%	2,545.9	11.2%	3,151.5	13.9%	255.9%	23.8%
	Scholarships		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.1	0.0%	N/A	N/A	
	Capital Total		885.5	4.6%	1,272.2	5.9%	1,541.3	8.3%	2,545.9	11.2%	3,238.1	14.3%	265.7%	27.2%	
	UAF CEM College of Engineering & Mines Total			19,184.5	100.0%	21,402.2	100.0%	18,662.6	100.0%	22,792.7	100.0%	22,620.8	100.0%	17.9%	-0.8%
	UAF College of Liberal Arts	Unrestricted	Academic Support	580.0	4.0%	760.9	4.7%	564.7	3.4%	623.2	3.7%	611.5	3.4%	5.4%	-1.9%
			Instruction	11,983.3	81.8%	13,437.2	82.9%	13,361.5	80.1%	13,177.0	77.4%	14,216.2	79.8%	18.6%	7.9%
			Public Service	52.6	10.6%	54.5	9.0%	88.6	15.3%	153.1	24.2%	202.5	37.8%	285.3%	32.3%
Research			82.8	0.9%	28.4	0.3%	29.1	0.3%	27.0	0.2%	27.9	0.2%	-66.3%	3.3%	
Scholarships			0.0	0.0%	0.0	0.0%	0.0	0.0%	5.9	61.2%	10.6	20.9%	N/A	79.4%	
Student Services			0.0	0.0%	0.0	0.0%	0.0	0.0%	14.1	0.1%	79.8	0.4%	N/A	465.7%	
Unrestricted Total		12,698.6	86.7%	14,281.1	88.1%	14,043.8	84.2%	14,000.3	82.3%	15,148.4	85.1%	19.3%	8.2%		
Restricted		Academic Support	124.6	0.9%	131.5	0.8%	17.4	0.1%	11.3	0.1%	14.1	0.1%	-88.7%	24.8%	
		Instruction	631.6	4.3%	636.2	3.9%	1,208.3	7.2%	1,179.2	6.9%	913.5	5.1%	44.6%	-22.5%	
		Public Service	192.5	1.3%	426.5	2.6%	356.9	2.1%	528.8	3.1%	346.5	1.9%	80.0%	-34.5%	
		Research	992.9	6.8%	730.7	4.5%	1,051.6	6.3%	1,293.9	7.6%	1,234.3	6.9%	24.3%	-4.6%	
		Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	5.6	0.0%	10.9	0.1%	N/A	92.9%	
Restricted Total		1,941.6	13.3%	1,924.9	11.9%	2,634.2	15.8%	3,018.9	17.7%	2,519.3	14.1%	29.8%	-16.5%		
Designated		Research	12.0	0.1%	(0.2)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
Designated Total		12.0	0.1%	(0.2)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
Capital		Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	68.7	0.4%	N/A	N/A	
	Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	72.4	0.4%	N/A	N/A		
Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	141.1	0.8%	N/A	N/A		
UAF College of Liberal Arts Total			14,652.2	100.0%	16,205.8	100.0%	16,678.1	100.0%	17,019.2	100.0%	17,808.9	100.0%	21.5%	4.6%	

Expenditures by Unit, Fund, and NCHEMS

Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
Provost	UAF CNSM Natural Science and Mathematics	Unrestricted	Academic Support	493.5	4.3%	602.7	4.9%	579.5	4.4%	631.7	4.8%	535.5	3.8%	8.5%	-15.2%	
			Instruction	9,053.5	79.4%	9,793.5	78.9%	10,369.6	78.9%	10,929.8	82.7%	11,420.7	81.2%	26.1%	4.5%	
			Public Service	6.6	0.1%	25.6	0.2%	50.8	0.4%	9.6	0.1%	50.4	0.4%	668.5%	425.1%	
			Research	26.0	0.2%	38.8	0.3%	36.2	0.3%	13.1	0.1%	14.2	0.1%	-45.3%	8.3%	
			Scholarships	0.4	0.0%	0.0	0.0%	0.0	0.0%	1.7	0.0%	0.5	0.0%	25.0%	-70.7%	
		Unrestricted Total		9,580.1	84.0%	10,460.6	84.2%	11,036.1	83.9%	11,585.9	87.6%	12,021.4	85.5%	25.5%	3.8%	
		Restricted	Academic Support	0.0	0.0%	7.4	0.1%	7.6	0.1%	0.0	0.0%	7.1	0.1%	N/A	N/A	
			Instruction	205.5	1.8%	262.8	2.1%	174.5	1.3%	275.8	2.1%	264.8	1.9%	28.9%	-4.0%	
			Public Service	7.9	0.1%	9.6	0.1%	71.2	0.5%	79.1	0.6%	164.3	1.2%	1978.2%	107.7%	
			Research	1,565.4	13.7%	1,620.4	13.0%	1,704.5	13.0%	1,215.1	9.2%	1,253.1	8.9%	-20.0%	3.1%	
			Scholarships	23.4	0.2%	19.0	0.2%	20.5	0.2%	43.5	0.3%	159.2	1.1%	581.3%	265.7%	
		Restricted Total		1,802.1	15.8%	1,919.2	15.5%	1,978.3	15.0%	1,613.5	12.2%	1,848.5	13.1%	2.6%	14.6%	
		Designated	Research	6.0	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Designated Total		6.0	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Capital	Research	18.4	0.2%	38.7	0.3%	135.6	1.0%	19.1	0.1%	186.8	1.3%	913.6%	878.8%	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	3.5	0.0%	N/A	N/A	
		Capital Total		18.4	0.2%	38.7	0.3%	135.6	1.0%	19.1	0.1%	190.3	1.4%	932.6%	897.2%	
	UAF CNSM Natural Science and Mathematics Total				11,406.6	100.0%	12,418.5	100.0%	13,150.1	100.0%	13,218.5	100.0%	14,060.1	100.0%	23.3%	6.4%
	UAF Cooperative Extension Service	Unrestricted	Public Service	3,747.2	52.7%	3,993.4	52.7%	4,042.5	56.5%	4,030.4	54.3%	4,480.6	55.2%	19.6%	11.2%	
			Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A	
		Unrestricted Total		3,747.2	52.7%	3,993.4	52.7%	4,042.5	56.5%	4,030.4	54.3%	4,480.6	55.2%	19.6%	11.2%	
		Restricted	Public Service	3,285.8	46.2%	3,409.9	45.0%	2,860.0	40.0%	2,809.7	37.9%	3,121.1	38.4%	-5.0%	11.1%	
			Research	79.9	1.1%	179.0	2.4%	248.1	3.5%	274.5	3.7%	123.0	1.5%	54.0%	-55.2%	
		Restricted Total		3,365.6	47.3%	3,588.9	47.3%	3,108.1	43.5%	3,084.2	41.6%	3,244.1	39.9%	-3.6%	5.2%	
		Designated	Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	304.4	4.1%	398.9	4.9%	N/A	31.0%	
		Designated Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	304.4	4.1%	398.9	4.9%	N/A	31.0%	
	UAF Cooperative Extension Service Total				7,112.8	100.0%	7,582.3	100.0%	7,150.6	100.0%	7,419.0	100.0%	8,123.6	100.0%	14.2%	9.5%
	UAF Library	Unrestricted	Library Services	6,998.3	91.0%	7,321.9	92.1%	7,543.0	93.0%	8,175.2	94.2%	7,662.8	93.7%	9.5%	-6.3%	
			Research	16.0	0.2%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Unrestricted Total		7,014.2	91.2%	7,321.9	92.1%	7,543.0	93.0%	8,175.2	94.2%	7,662.8	93.7%	9.2%	-6.3%	
		Restricted	Instruction	9.0	0.1%	(0.0)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Library Services	652.0	8.5%	563.1	7.1%	502.7	6.2%	495.3	5.7%	493.5	6.0%	-24.3%	-0.4%	
		Research	16.2	0.2%	65.2	0.8%	64.4	0.8%	10.1	0.1%	19.3	0.2%	19.3%	91.1%		
		Restricted Total		677.2	8.8%	628.3	7.9%	567.1	7.0%	505.4	5.8%	512.9	6.3%	-24.3%	1.5%	
		Capital	Library Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.5	0.0%	N/A	N/A	
	Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.5	0.0%	N/A	N/A		
	UAF Library Total				7,691.4	100.0%	7,950.2	100.0%	8,110.1	100.0%	8,680.6	100.0%	8,178.1	100.0%	6.3%	-5.8%
	UAF Museum	Unrestricted	Academic Support	2,615.3	49.8%	3,031.7	48.9%	3,195.5	63.6%	3,195.7	71.2%	2,869.3	67.5%	9.7%	-10.2%	
			Public Service	0.0	0.0%	81.3	1.3%	160.8	3.2%	167.4	3.7%	196.2	4.6%	N/A	17.2%	
			Research	172.8	3.3%	193.3	3.1%	105.5	2.1%	106.8	2.4%	75.9	1.8%	-56.1%	-28.9%	
		Unrestricted Total		2,788.1	53.1%	3,306.3	53.4%	3,461.9	68.9%	3,469.8	77.3%	3,141.3	73.9%	12.7%	-9.5%	
		Restricted	Academic Support	1,880.2	35.8%	1,602.9	25.9%	653.8	13.0%	609.1	13.6%	689.0	16.2%	-63.4%	13.1%	
			Public Service	65.7	1.3%	220.5	3.6%	172.0	3.4%	140.6	3.1%	165.4	3.9%	151.6%	17.6%	
			Research	517.1	9.8%	1,065.4	17.2%	740.3	14.7%	265.8	5.9%	255.7	6.0%	-50.6%	-3.8%	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.8	0.0%	0.0	0.0%	N/A	-100.0%	
Restricted Total		2,463.1	46.9%	2,888.8	46.6%	1,566.0	31.1%	1,016.3	22.7%	1,110.1	26.1%	-54.9%	9.2%			
UAF Museum Total				5,251.2	100.0%	6,195.2	100.0%	5,027.9	100.0%	4,486.1	100.0%	4,251.4	100.0%	-19.0%	-5.2%	

Expenditures by Unit, Fund, and NCHEMS

Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
Provost	UAF Office of the Provost	Unrestricted	Academic Support	684.6	20.1%	766.5	19.1%	904.6	21.0%	988.1	19.8%	769.9	16.0%	12.5%	-22.1%	
			Institutional Support	773.1	22.7%	1,135.9	28.3%	1,147.1	26.6%	1,283.2	25.7%	1,428.7	29.7%	84.8%	11.3%	
			Instruction	135.8	4.0%	180.6	4.5%	685.8	15.9%	844.8	17.0%	270.4	5.6%	99.1%	-68.0%	
			Research	66.5	2.0%	72.3	1.8%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Scholarships	355.0	10.4%	395.7	9.8%	8.7	0.2%	36.0	0.7%	631.6	13.1%	77.9%	1653.2%	
			Student Services	901.9	26.5%	1,022.7	25.5%	1,122.1	26.0%	1,276.0	25.6%	1,238.0	25.7%	37.3%	-3.0%	
		Unrestricted Total			2,916.9	85.7%	3,573.6	88.9%	3,868.3	89.7%	4,428.2	88.9%	4,338.5	90.1%	48.7%	-2.0%
		Restricted	Academic Support	58.2	1.7%	14.2	0.4%	15.9	0.4%	32.5	0.7%	15.7	0.3%	-73.0%	-51.7%	
			Institutional Support	25.9	0.8%	10.4	0.3%	9.7	0.2%	24.2	0.5%	17.2	0.4%	-33.6%	-29.0%	
			Instruction	129.6	3.8%	159.6	4.0%	162.9	3.8%	228.3	4.6%	8.3	0.2%	-93.6%	-96.4%	
			Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	27.5	0.6%	N/A	N/A	
			Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	29.7	0.6%	30.0	0.6%	N/A	1.1%	
			Scholarships	77.8	2.3%	66.7	1.7%	47.9	1.1%	30.4	0.6%	161.1	3.3%	107.1%	429.7%	
		Student Services	196.2	5.8%	193.4	4.8%	205.4	4.8%	210.6	4.2%	217.1	4.5%	10.6%	3.1%		
		Restricted Total			487.6	14.3%	444.2	11.1%	441.8	10.3%	555.6	11.1%	476.9	9.9%	-2.2%	-14.2%
	UAF Office of the Provost Total			3,404.5	100.0%	4,017.9	100.0%	4,310.1	100.0%	4,983.8	100.0%	4,815.4	100.0%	41.4%	-3.4%	
	UAF School of Education	Unrestricted	Academic Support	292.6	4.9%	515.9	10.8%	501.0	12.6%	481.1	12.1%	876.7	22.1%	199.6%	82.2%	
			Instruction	2,904.8	48.5%	2,869.6	60.0%	3,023.9	75.9%	3,114.0	78.1%	2,614.5	65.8%	-10.0%	-16.0%	
			Research	0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Scholarships	3.1	0.1%	0.0	0.0%	0.0	0.0%	(0.5)	0.0%	1.3	0.0%	-58.5%	-358.2%	
		Unrestricted Total			3,201.0	53.5%	3,385.5	70.8%	3,524.9	88.5%	3,594.7	90.2%	3,492.5	87.9%	9.1%	-2.8%
		Restricted	Academic Support	0.0	0.0%	269.3	5.6%	43.2	1.1%	(0.3)	0.0%	(0.7)	0.0%	N/A	118.1%	
			Instruction	1,008.7	16.9%	722.3	15.1%	333.1	8.4%	181.0	4.5%	371.8	9.4%	-63.1%	105.5%	
			Research	1,316.1	22.0%	237.5	5.0%	(0.8)	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Scholarships	457.8	7.7%	164.4	3.4%	83.9	2.1%	210.2	5.3%	110.7	2.8%	-75.8%	-47.3%	
		Restricted Total			2,782.6	46.5%	1,393.4	29.2%	459.4	11.5%	390.8	9.8%	481.8	12.1%	-82.7%	23.3%
	UAF School of Education Total			5,983.6	100.0%	4,778.9	100.0%	3,984.4	100.0%	3,985.4	100.0%	3,974.4	100.0%	-33.6%	-0.3%	
	UAF School of Fisheries & Ocean Sciences	Unrestricted	Academic Support	1,773.9	7.3%	2,224.9	8.4%	2,319.3	9.3%	2,526.4	9.7%	1,894.4	6.4%	6.8%	-25.0%	
			Instruction	1,143.8	4.7%	1,225.9	4.6%	1,084.6	4.4%	1,827.5	7.0%	1,708.4	5.8%	49.4%	-6.5%	
			Physical Plant	1,052.5	4.3%	1,167.7	4.4%	1,195.3	4.8%	1,274.1	4.9%	729.9	2.5%	-30.6%	-42.7%	
			Public Service	1,522.5	6.3%	1,665.9	6.3%	1,655.9	6.7%	1,882.5	7.2%	1,779.8	6.0%	16.9%	-5.5%	
			Research	2,770.8	11.4%	3,344.7	12.6%	3,392.5	13.6%	3,692.9	14.1%	4,062.8	13.7%	46.6%	10.0%	
			Student Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.3	0.0%	N/A	N/A	
		Unrestricted Total			8,263.6	34.1%	9,629.3	36.3%	9,647.6	38.8%	11,203.4	42.8%	10,175.5	34.4%	23.1%	-9.2%
		Restricted	Academic Support	545.8	2.3%	910.6	3.4%	564.2	2.3%	978.3	3.7%	708.9	2.4%	29.9%	-27.5%	
			Instruction	21.4	0.1%	92.8	0.3%	563.8	2.3%	263.0	1.0%	165.6	0.6%	673.5%	-37.0%	
			Physical Plant	2.4	0.0%	4.1	0.0%	27.1	0.1%	0.1	0.0%	0.5	0.0%	-80.6%	268.8%	
			Public Service	1,465.6	6.0%	1,713.4	6.5%	2,050.2	8.2%	1,606.5	6.1%	2,875.8	9.7%	96.2%	79.0%	
			Research	13,616.6	56.2%	13,442.1	50.6%	11,278.7	45.3%	11,631.2	44.5%	13,086.2	44.3%	-3.9%	12.5%	
			Scholarships	0.0	0.0%	0.3	0.0%	0.0	0.0%	47.7	0.2%	470.6	1.6%	N/A	886.5%	
		Restricted Total			15,651.8	64.6%	16,163.2	60.9%	14,484.1	58.2%	14,526.8	55.5%	17,307.5	58.5%	10.6%	19.1%
		Designated	Public Service	0.8	0.0%	0.3	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Research	0.9	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Restricted Total			1.8	0.0%	0.3	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Capital	Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1,480.9	5.0%	N/A	N/A	
			Research	322.4	1.3%	747.8	2.8%	753.6	3.0%	433.1	1.7%	604.6	2.0%	87.5%	39.6%	
		Restricted Total			322.4	1.3%	747.8	2.8%	753.6	3.0%	433.1	1.7%	2,085.5	7.1%	546.8%	381.5%
	UAF School of Fisheries & Ocean Sciences Total			24,239.6	100.0%	26,540.6	100.0%	24,885.4	100.0%	26,163.4	100.0%	29,568.5	100.0%	22.0%	13.0%	
	UAF School of Management	Unrestricted	Academic Support	775.7	19.3%	910.1	19.3%	820.0	17.9%	1,047.6	21.2%	1,312.4	26.3%	69.2%	25.3%	
			Instruction	3,219.8	80.1%	3,622.8	76.8%	3,653.6	79.8%	3,830.6	77.4%	3,533.1	70.8%	9.7%	-7.8%	
Public Service			0.0	0.0%	0.0	0.0%	0.0	0.0%	2.9	0.1%	25.6	0.5%	N/A	794.8%		
Research			0.0	0.0%	0.0	0.0%	16.3	0.4%	11.0	0.2%	0.0	0.0%	N/A	-100.0%		
Scholarships			0.0	0.0%	0.0	0.0%	0.0	0.0%	1.2	0.0%	1.3	0.0%	N/A	13.1%		
Unrestricted Total			3,995.5	99.4%	4,532.9	96.1%	4,489.8	98.1%	4,893.3	98.9%	4,872.3	97.7%	21.9%	-0.4%		
Restricted		Academic Support	2.3	0.1%	12.7	0.3%	10.4	0.2%	32.7	0.7%	48.4	1.0%	1972.8%	47.9%		
		Instruction	0.6	0.0%	60.4	1.3%	15.6	0.3%	7.1	0.1%	0.0	0.0%	-100.0%	-100.0%		
		Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	39.7	0.8%	N/A	N/A		
Research		22.0	0.5%	109.3	2.3%	61.2	1.3%	13.5	0.3%	27.3	0.5%	24.4%	101.9%			
Restricted Total			24.9	0.6%	182.4	3.9%	87.2	1.9%	53.3	1.1%	115.4	2.3%	363.5%	116.3%		
UAF School of Management Total			4,020.4	100.0%	4,715.3	100.0%	4,577.1	100.0%	4,946.6	100.0%	4,987.7	100.0%	24.1%	0.8%		

Expenditures by Unit, Fund, and NCHEMS

Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
Provost	UAF School of Natural Res & Ag Sciences and AFES	Unrestricted	Academic Support	212.5	1.9%	198.2	1.7%	222.5	1.9%	331.1	2.6%	159.9	1.2%	-24.7%	-51.7%	
			Instruction	812.7	7.2%	878.9	7.7%	779.6	6.7%	1,131.1	8.9%	973.1	7.4%	19.7%	-14.0%	
			Public Service	212.7	1.9%	251.3	2.2%	286.1	2.5%	264.7	2.1%	515.4	3.9%	142.3%	94.7%	
			Research	3,835.9	34.1%	4,051.5	35.5%	4,427.9	38.1%	4,241.0	33.3%	4,333.8	32.9%	13.0%	2.2%	
			Scholarships	1.0	0.0%	0.0	0.0%	2.0	0.0%	1.1	0.0%	4.2	0.0%	322.7%	287.8%	
		Unrestricted Total			5,074.9	45.2%	5,379.9	47.1%	5,718.1	49.1%	5,969.0	46.9%	5,986.4	45.4%	18.0%	0.3%
		Restricted	Instruction	187.4	1.7%	128.6	1.1%	828.1	7.1%	1,085.1	8.5%	1,242.2	9.4%	563.0%	14.5%	
			Public Service	15.0	0.1%	1.0	0.0%	4.9	0.0%	127.7	1.0%	215.5	1.6%	1337.2%	68.7%	
			Research	5,942.5	52.9%	5,902.3	51.7%	5,085.8	43.7%	5,548.1	43.6%	5,529.8	42.0%	-6.9%	-0.3%	
		Restricted Total			6,144.8	54.7%	6,031.9	52.8%	5,918.8	50.9%	6,761.0	53.1%	6,987.5	53.0%	13.7%	3.3%
		Designated	Research	15.7	0.1%	2.6	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Designated Total			15.7	0.1%	2.6	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Capital	Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	203.8	1.5%	N/A	N/A	
		Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	203.8	1.5%	N/A	N/A
	UAF School of Natural Res & Ag Sciences and AFES Total			11,235.4	100.0%	11,414.4	100.0%	11,636.9	100.0%	12,730.0	100.0%	13,177.7	100.0%	17.3%	3.5%	
	UAF Summer Sessions and Lifelong Learning	Unrestricted	Instruction	1,302.1	82.8%	1,381.0	81.3%	1,565.8	80.7%	1,826.9	82.3%	1,708.4	79.4%	31.2%	-6.5%	
			Public Service	112.5	7.2%	186.4	11.0%	219.8	11.3%	294.6	13.3%	260.3	12.1%	131.4%	-11.6%	
			Scholarships	25.1	1.6%	29.7	1.7%	40.2	2.1%	23.9	1.1%	37.7	1.8%	50.2%	57.8%	
		Unrestricted Total			1,439.7	91.5%	1,597.1	94.0%	1,825.8	94.1%	2,145.3	96.7%	2,006.4	93.3%	39.4%	-6.5%
		Restricted	Instruction	51.2	3.3%	88.8	5.2%	95.8	4.9%	63.8	2.9%	143.6	6.7%	180.5%	125.2%	
			Public Service	82.1	5.2%	13.5	0.8%	19.3	1.0%	9.3	0.4%	1.4	0.1%	-98.4%	-85.5%	
	Restricted Total			133.4	8.5%	102.4	6.0%	115.1	5.9%	73.1	3.3%	145.0	6.7%	8.7%	98.3%	
	UAF Summer Sessions and Lifelong Learning Total			1,573.1	100.0%	1,699.5	100.0%	1,941.0	100.0%	2,218.5	100.0%	2,151.4	100.0%	36.8%	-3.0%	
	UAF University Press	Unrestricted	Academic Support	82.5	14.7%	100.4	11.1%	100.4	12.5%	500.5	54.9%	96.1	11.3%	16.4%	-80.8%	
			Unrestricted Total			82.5	14.7%	100.4	11.1%	100.4	12.5%	500.5	54.9%	96.1	11.3%	16.4%
		Restricted	Academic Support	16.5	2.9%	289.1	32.0%	231.6	28.9%	278.3	30.5%	58.6	6.9%	254.8%	-79.0%	
			Restricted Total			16.5	2.9%	289.1	32.0%	231.6	28.9%	278.3	30.5%	58.6	6.9%	254.8%
		Auxiliary	Auxiliary Services	381.4	68.1%	434.5	48.1%	388.7	48.5%	52.8	5.8%	618.0	72.5%	62.0%	1069.6%	
			Auxiliary Total			381.4	68.1%	434.5	48.1%	388.7	48.5%	52.8	5.8%	618.0	72.5%	62.0%
		Designated	Auxiliary Services	80.0	14.3%	80.0	8.8%	80.0	10.0%	80.0	8.8%	80.0	9.4%	0.0%	0.0%	
			Designated Total			80.0	14.3%	80.0	8.8%	80.0	10.0%	80.0	8.8%	80.0	9.4%	0.0%
		UAF University Press Total			560.4	100.0%	904.0	100.0%	800.7	100.0%	911.6	100.0%	852.6	100.0%	52.1%	-6.5%
CRCD		UAF Bristol Bay Campus	Unrestricted	Academic Support	343.2	12.2%	390.0	12.9%	435.2	14.3%	477.3	13.2%	461.2	12.1%	34.4%	-3.4%
	Instruction			718.9	25.5%	822.4	27.1%	852.8	28.1%	1,129.7	31.3%	1,092.6	28.6%	52.0%	-3.3%	
	Physical Plant			122.9	4.4%	175.2	5.8%	155.4	5.1%	221.3	6.1%	119.7	3.1%	-2.6%	-45.9%	
	Scholarships			1.7	0.1%	1.5	0.1%	3.4	0.1%	1.9	0.1%	13.8	0.4%	692.7%	610.2%	
	Student Services			89.6	3.2%	85.7	2.8%	88.4	2.9%	93.2	2.6%	109.9	2.9%	22.7%	18.0%	
	Unrestricted Total			1,276.4	45.3%	1,474.8	48.7%	1,535.2	50.6%	1,923.3	53.4%	1,797.3	47.0%	40.8%	-6.6%	
	Restricted		Academic Support	9.6	0.3%	23.7	0.8%	9.5	0.3%	(0.5)	0.0%	0.0	0.0%	-100.0%	-100.0%	
			Instruction	1,199.7	42.5%	1,218.8	40.2%	1,251.8	41.2%	1,623.5	45.0%	2,032.5	53.2%	69.4%	25.2%	
			Public Service	312.4	11.1%	296.0	9.8%	232.9	7.7%	47.7	1.3%	0.0	0.0%	-100.0%	-100.0%	
	Restricted Total			1,521.8	54.0%	1,538.5	50.8%	1,494.2	49.2%	1,670.7	46.4%	2,032.5	53.2%	33.6%	21.7%	
	Auxiliary		Auxiliary Services	22.1	0.8%	15.9	0.5%	7.4	0.2%	10.3	0.3%	(6.2)	-0.2%	-127.9%	-160.0%	
	Auxiliary Total			22.1	0.8%	15.9	0.5%	7.4	0.2%	10.3	0.3%	(6.2)	-0.2%	-127.9%	-160.0%	
	UAF Bristol Bay Campus Total			2,820.3	100.0%	3,029.2	100.0%	3,036.8	100.0%	3,604.4	100.0%	3,823.6	100.0%	35.6%	6.1%	
	UAF Chukchi Campus	Unrestricted	Academic Support	202.3	13.3%	256.6	15.0%	282.3	15.8%	300.5	12.9%	323.7	13.2%	60.0%	7.7%	
			Instruction	432.5	28.5%	508.8	29.8%	534.8	29.9%	530.9	22.9%	572.5	23.3%	32.4%	7.8%	
			Library Services	62.5	4.1%	57.8	3.4%	69.2	3.9%	74.1	3.2%	61.2	2.5%	-2.0%	-17.4%	
			Physical Plant	86.8	5.7%	109.9	6.4%	126.3	7.1%	121.3	5.2%	426.5	17.3%	391.3%	251.6%	
			Scholarships	0.0	0.0%	0.4	0.0%	1.2	0.1%	0.0	0.0%	4.9	0.2%	N/A	N/A	
			Student Services	72.1	4.7%	61.8	3.6%	46.5	2.6%	79.4	3.4%	105.5	4.3%	46.3%	32.8%	
		Unrestricted Total			856.2	56.3%	995.2	58.2%	1,060.3	59.3%	1,106.2	47.7%	1,494.3	60.8%	74.5%	35.1%
		Restricted	Instruction	530.2	34.9%	575.5	33.7%	641.4	35.9%	1,173.9	50.6%	881.8	35.9%	66.3%	-24.9%	
			Library Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.8	0.0%	73.1	3.0%	N/A	8634.6%	
			Public Service	116.3	7.7%	132.2	7.7%	78.3	4.4%	32.8	1.4%	0.0	0.0%	-100.0%	-100.0%	
		Restricted Total			646.4	42.5%	707.7	41.4%	719.8	40.3%	1,207.5	52.0%	954.9	38.8%	47.7%	-20.9%
		Auxiliary	Auxiliary Services	17.0	1.1%	5.8	0.3%	6.7	0.4%	7.6	0.3%	10.5	0.4%	-38.4%	37.6%	
		Auxiliary Total			17.0	1.1%	5.8	0.3%	6.7	0.4%	7.6	0.3%	10.5	0.4%	-38.4%	37.6%
		UAF Chukchi Campus Total			1,519.6	100.0%	1,708.7	100.0%	1,786.8	100.0%	2,321.3	100.0%	2,459.6	100.0%	61.9%	6.0%

Expenditures by Unit, Fund, and NCHEMS

Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
CRCD	UAF Interior/Aleutians Campus	Unrestricted	Academic Support	165.1	5.0%	185.1	4.9%	331.9	7.9%	354.3	7.3%	359.3	6.8%	117.6%	1.4%	
			Instruction	1,268.2	38.5%	1,690.4	44.9%	1,610.8	38.5%	2,073.6	42.6%	2,287.1	43.0%	80.3%	10.3%	
			Physical Plant	71.5	2.2%	176.8	4.7%	103.0	2.5%	133.4	2.7%	90.8	1.7%	27.0%	-31.9%	
			Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	-100.0%	
			Scholarships	2.3	0.1%	0.1	0.0%	4.1	0.1%	4.7	0.1%	10.5	0.2%	364.1%	121.3%	
			Student Services	63.9	1.9%	81.6	2.2%	70.7	1.7%	83.5	1.7%	101.2	1.9%	58.4%	21.3%	
		Unrestricted Total		1,571.0	47.7%	2,133.9	56.7%	2,120.6	50.7%	2,649.4	54.5%	2,849.0	53.6%	81.3%	7.5%	
		Restricted	Instruction	1,702.1	51.7%	1,627.3	43.2%	2,029.3	48.5%	2,145.4	44.1%	2,434.2	45.8%	43.0%	13.5%	
			Public Service	14.0	0.4%	(0.5)	0.0%	24.8	0.6%	18.3	0.4%	0.0	0.0%	-100.0%	-100.0%	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	43.3	0.9%	32.5	0.6%	N/A	-25.0%	
		Restricted Total		1,716.1	52.2%	1,626.8	43.2%	2,054.1	49.1%	2,207.0	45.4%	2,466.7	46.4%	43.7%	11.8%	
		Auxiliary	Auxiliary Services	3.6	0.1%	3.6	0.1%	5.9	0.1%	7.4	0.2%	(0.4)	0.0%	-110.9%	-105.2%	
		Auxiliary Total		3.6	0.1%	3.6	0.1%	5.9	0.1%	7.4	0.2%	(0.4)	0.0%	-110.9%	-105.2%	
	UAF Interior/Aleutians Campus Total				3,290.7	100.0%	3,764.3	100.0%	4,180.7	100.0%	4,863.8	100.0%	5,315.3	100.0%	61.5%	9.3%
	UAF Kuskokwim Campus	Unrestricted	Academic Support	767.2	14.2%	746.7	12.3%	778.4	13.8%	915.3	14.8%	949.0	15.7%	23.7%	3.7%	
			Instruction	1,430.6	26.5%	1,567.7	25.9%	1,587.4	28.1%	1,646.4	26.6%	1,497.9	24.8%	4.7%	-9.0%	
			Library Services	146.6	2.7%	189.7	3.1%	176.6	3.1%	192.7	3.1%	196.0	3.3%	33.6%	1.7%	
			Physical Plant	581.0	10.7%	612.4	10.1%	585.6	10.4%	828.3	13.4%	574.5	9.5%	-1.1%	-30.6%	
			Scholarships	4.6	0.1%	8.6	0.1%	0.4	0.0%	0.6	0.0%	6.8	0.1%	49.2%	1082.9%	
			Student Services	343.1	6.3%	428.8	7.1%	390.9	6.9%	339.1	5.5%	379.5	6.3%	10.6%	11.9%	
		Unrestricted Total		3,273.1	60.5%	3,553.9	58.6%	3,519.3	62.3%	3,922.3	63.4%	3,603.7	59.8%	10.1%	-8.1%	
		Restricted	Academic Support	52.7	1.0%	374.3	6.2%	206.4	3.7%	243.5	3.9%	370.8	6.1%	603.6%	52.3%	
			Instruction	1,316.5	24.4%	1,219.6	20.1%	993.7	17.6%	988.5	16.0%	852.6	14.1%	-35.2%	-13.8%	
			Library Services	61.9	1.1%	94.3	1.6%	67.0	1.2%	70.1	1.1%	78.3	1.3%	26.6%	11.6%	
			Physical Plant	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	16.3	0.3%	N/A	N/A	
			Public Service	0.0	0.0%	113.6	1.9%	182.0	3.2%	196.5	3.2%	91.6	1.5%	N/A	-53.4%	
			Scholarships	0.5	0.0%	45.0	0.7%	61.6	1.1%	164.4	2.7%	226.9	3.8%	N/A	38.1%	
			Student Services	148.8	2.8%	208.4	3.4%	174.3	3.1%	344.5	5.6%	379.8	6.3%	155.3%	10.3%	
		Restricted Total		1,580.4	29.2%	2,055.2	33.9%	1,685.1	29.8%	2,007.5	32.5%	2,016.3	33.4%	27.6%	0.4%	
		Auxiliary	Auxiliary Services	552.8	10.2%	451.9	7.5%	446.1	7.9%	254.6	4.1%	409.2	6.8%	-26.0%	60.7%	
		Auxiliary Total		552.8	10.2%	451.9	7.5%	446.1	7.9%	254.6	4.1%	409.2	6.8%	-26.0%	60.7%	
	UAF Kuskokwim Campus Total				5,406.3	100.0%	6,061.0	100.0%	5,650.5	100.0%	6,184.3	100.0%	6,029.2	100.0%	11.5%	-2.5%
	UAF Northwest Campus	Unrestricted	Academic Support	439.4	21.8%	524.7	22.0%	525.2	16.1%	611.4	21.0%	608.7	21.7%	38.5%	-0.5%	
Instruction			698.5	34.6%	736.7	30.9%	782.3	24.0%	864.8	29.7%	855.7	30.5%	22.5%	-1.1%		
Library Services			55.0	2.7%	69.6	2.9%	54.6	1.7%	68.1	2.3%	78.3	2.8%	42.4%	14.9%		
Physical Plant			182.7	9.1%	327.7	13.8%	200.3	6.1%	275.1	9.4%	205.9	7.4%	12.7%	-25.1%		
Public Service			0.0	0.0%	0.0	0.0%	0.0	0.0%	3.7	0.1%	0.0	0.0%	N/A	-100.0%		
Research			0.0	0.0%	0.0	0.0%	3.6	0.1%	24.3	0.8%	0.0	0.0%	N/A	-100.0%		
Scholarships			5.2	0.3%	4.0	0.2%	8.6	0.3%	9.7	0.3%	13.3	0.5%	155.1%	37.3%		
Student Services			195.9	9.7%	210.6	8.8%	221.1	6.8%	219.2	7.5%	165.0	5.9%	-15.8%	-24.7%		
Unrestricted Total		1,576.8	78.2%	1,873.3	78.6%	1,795.7	55.0%	2,076.4	71.3%	1,926.8	68.8%	22.2%	-7.2%			
Restricted		Instruction	430.4	21.3%	504.7	21.2%	673.9	20.7%	790.8	27.1%	759.2	27.1%	76.4%	-4.0%		
		Public Service	0.0	0.0%	0.0	0.0%	790.1	24.2%	24.4	0.8%	91.4	3.3%	N/A	275.1%		
		Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	10.0	0.3%	10.0	0.4%	N/A	0.8%		
Restricted Total		430.4	21.3%	504.7	21.2%	1,464.0	44.9%	825.2	28.3%	860.6	30.7%	99.9%	4.3%			
Auxiliary		Auxiliary Services	9.0	0.4%	4.9	0.2%	3.7	0.1%	12.1	0.4%	13.7	0.5%	51.6%	13.3%		
Auxiliary Total		9.0	0.4%	4.9	0.2%	3.7	0.1%	12.1	0.4%	13.7	0.5%	51.6%	13.3%			
UAF Northwest Campus Total				2,016.2	100.0%	2,382.9	100.0%	3,263.4	100.0%	2,913.6	100.0%	2,801.1	100.0%	38.9%	-3.9%	

Expenditures by Unit, Fund, and NCHEMS

				FY06		FY07		FY08		FY09		FY10				
Cabinet	Unit	Fund	NCHEMS	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	% Change FY06-10	% Change FY09-10	
CRCRD	UAF CRCRD Administration & CREE	Unrestricted	Academic Support	1,116.4	15.0%	1,194.3	14.6%	1,627.5	18.8%	1,616.0	18.0%	1,731.4	17.7%	55.1%	7.1%	
			Institutional Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.3	0.0%	N/A	N/A	
			Instruction	2,949.2	39.5%	3,440.4	42.0%	3,169.6	36.6%	4,114.3	45.9%	3,823.2	39.0%	29.6%	-7.1%	
			Physical Plant	1.5	0.0%	0.7	0.0%	0.0	0.0%	0.0	0.0%	826.6	8.4%	N/A	N/A	
			Public Service	0.0	0.0%	12.4	0.2%	20.9	0.2%	8.4	0.1%	34.6	0.4%	N/A	314.6%	
			Scholarships	63.0	0.8%	15.3	0.2%	147.6	1.7%	98.0	1.1%	90.7	0.9%	43.9%	-7.5%	
			Student Services	299.4	4.0%	305.6	3.7%	385.6	4.4%	379.5	4.2%	401.5	4.1%	34.1%	5.8%	
		Unrestricted Total			4,429.6	59.4%	4,968.7	60.7%	5,351.2	61.8%	6,216.2	69.3%	6,908.3	70.5%	56.0%	11.1%
		Restricted	Academic Support	15.7	0.2%	1.4	0.0%	24.6	0.3%	102.4	1.1%	185.7	1.9%	1081.0%	81.4%	
			Instruction	2,164.5	29.0%	2,227.8	27.2%	2,070.9	23.9%	1,637.6	18.3%	1,365.8	13.9%	-36.9%	-16.6%	
			Public Service	3.8	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	27.3	0.3%	620.1%	N/A	
			Research	0.0	0.0%	0.1	0.0%	22.1	0.3%	(1.0)	0.0%	10.7	0.1%	N/A	-1160.4%	
			Scholarships	0.0	0.0%	111.0	1.4%	101.9	1.2%	54.0	0.6%	30.0	0.3%	N/A	-44.4%	
		Restricted Total			2,184.0	29.3%	2,340.3	28.6%	2,219.5	25.6%	1,793.0	20.0%	1,619.6	16.5%	-25.8%	-9.7%
		Auxiliary	Auxiliary Services	846.9	11.4%	881.6	10.8%	1,093.8	12.6%	957.1	10.7%	1,230.5	12.6%	45.3%	28.6%	
		Auxiliary Total			846.9	11.4%	881.6	10.8%	1,093.8	12.6%	957.1	10.7%	1,230.5	12.6%	45.3%	28.6%
		Capital	Instruction	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.5%	N/A	N/A	
		Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.5%	N/A	N/A
	UAF CRCRD Administration & CREE Total				7,460.5	100.0%	8,190.5	100.0%	8,664.5	100.0%	8,966.3	100.0%	9,803.7	100.0%	31.4%	9.3%
	UAF Center for Distance Education	Unrestricted	Academic Support	197.7	7.3%	226.4	7.9%	177.0	6.3%	129.1	4.0%	95.4	2.8%	-51.8%	-26.1%	
			Instruction	2,517.8	92.7%	2,633.9	91.8%	2,603.9	93.4%	3,028.4	93.9%	3,344.9	96.7%	32.9%	10.4%	
			Research	0.0	0.0%	0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.1	0.0%	17.4	0.5%	N/A	1526.1%	
			Student Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	63.3	2.0%	0.0	0.0%	N/A	-100.0%	
			Unrestricted Total			2,715.5	100.0%	2,860.7	99.7%	2,780.9	99.7%	3,221.9	99.9%	3,457.7	100.0%	27.3%
		Restricted	Academic Support	0.6	0.0%	6.1	0.2%	7.1	0.3%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Research	0.0	0.0%	2.2	0.1%	0.0	0.0%	2.7	0.1%	0.0	0.0%	N/A	-100.0%	
		Restricted Total			0.6	0.0%	8.3	0.3%	7.1	0.3%	2.7	0.1%	0.0	0.0%	-100.0%	-100.0%
		UAF Center for Distance Education Total				2,716.1	100.0%	2,869.0	100.0%	2,788.1	100.0%	3,224.7	100.0%	3,457.7	100.0%	27.3%
	UAF Community and Technical College	Unrestricted	Academic Support	834.2	9.6%	962.3	8.8%	1,087.4	9.9%	1,183.3	10.2%	1,252.4	10.5%	50.1%	5.8%	
			Instruction	7,173.5	82.6%	8,428.8	77.5%	8,809.9	80.4%	9,404.4	81.2%	9,832.1	82.0%	37.1%	4.5%	
			Scholarships	1.7	0.0%	19.7	0.2%	2.9	0.0%	47.2	0.4%	49.3	0.4%	2726.3%	4.3%	
			Student Services	229.1	2.6%	349.7	3.2%	298.7	2.7%	368.2	3.2%	390.9	3.3%	70.6%	6.2%	
			Unrestricted Total			8,238.5	94.8%	9,760.6	89.7%	10,199.0	93.1%	11,003.1	95.0%	11,524.6	96.2%	39.9%
		Restricted	Academic Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A	
			Instruction	431.0	5.0%	1,094.5	10.1%	713.2	6.5%	523.2	4.5%	401.8	3.4%	-6.8%	-23.2%	
			Scholarships	19.6	0.2%	23.4	0.2%	42.7	0.4%	59.0	0.5%	57.4	0.5%	193.0%	-2.8%	
			Student Services	0.0	0.0%	0.1	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A	
Restricted Total			450.6	5.2%	1,118.0	10.3%	755.9	6.9%	582.2	5.0%	459.2	3.8%	1.9%	-21.1%		
UAF Community and Technical College Total				8,689.0	100.0%	10,878.5	100.0%	10,954.9	100.0%	11,585.4	100.0%	11,983.8	100.0%	37.9%	3.4%	
VCR	UAF Arctic Region Supercomputing Center	Unrestricted	Research	1,602.5	11.9%	1,058.4	8.3%	1,246.7	9.2%	2,191.4	21.4%	1,541.2	12.8%	-3.8%	-29.7%	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	49.4	0.5%	0.6	0.0%	N/A	-98.8%	
		Unrestricted Total			1,602.5	11.9%	1,058.4	8.3%	1,246.7	9.2%	2,240.7	21.8%	1,541.8	12.8%	-3.8%	-31.2%
		Restricted	Research	11,884.0	88.1%	11,631.0	91.7%	12,332.2	90.8%	8,004.0	78.0%	9,939.1	82.2%	-16.4%	24.2%	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	19.2	0.2%	4.6	0.0%	N/A	-76.3%	
		Restricted Total			11,884.0	88.1%	11,631.0	91.7%	12,332.2	90.8%	8,023.2	78.2%	9,943.6	82.3%	-16.3%	23.9%
		Capital	Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	600.5	5.0%	N/A	N/A	
		Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	600.5	5.0%	N/A	N/A
	UAF Arctic Region Supercomputing Center Total				13,486.5	100.0%	12,689.5	100.0%	13,578.9	100.0%	10,264.0	100.0%	12,086.0	100.0%	-10.4%	17.8%

Expenditures by Unit, Fund, and NCHEMS

Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
VCR	UAF Developmental Programs and Projects	Unrestricted	Institutional Support	20.8	0.3%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Instruction	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Public Service	69.0	1.2%	2.5	0.0%	0.0	0.0%	0.0	0.0%	73.0	1.1%	5.8%	N/A	
			Research	1,136.3	19.1%	2,471.1	39.6%	1,620.9	28.1%	2,140.0	32.2%	2,050.9	31.3%	80.5%	-4.2%	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	27.4	0.4%	179.1	2.7%	N/A	553.3%	
		Unrestricted Total			1,226.1	20.6%	2,473.7	39.6%	1,620.9	28.1%	2,167.5	32.6%	2,302.9	35.1%	87.8%	6.2%
		Restricted	Instruction	49.1	0.8%	100.2	1.6%	115.4	2.0%	17.5	0.3%	0.0	0.0%	-100.0%	-100.0%	
			Public Service	296.4	5.0%	95.0	1.5%	138.2	2.4%	274.7	4.1%	178.6	2.7%	-39.7%	-35.0%	
			Research	4,366.0	73.3%	3,560.6	57.0%	3,792.7	65.8%	2,697.1	40.6%	3,018.9	46.0%	-30.9%	11.9%	
			Scholarships	18.4	0.3%	14.1	0.2%	95.1	1.6%	1,493.6	22.5%	737.7	11.3%	3914.6%	-50.6%	
		Restricted Total			4,729.9	79.4%	3,769.8	60.4%	4,141.4	71.9%	4,482.9	67.4%	3,935.3	60.0%	-16.8%	-12.2%
		Capital	Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	249.0	3.8%	N/A	N/A	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	69.6	1.1%	N/A	N/A	
		Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	318.6	4.9%	N/A	N/A
	UAF Developmental Programs and Projects Total				5,956.1	100.0%	6,243.5	100.0%	5,762.3	100.0%	6,650.4	100.0%	6,556.7	100.0%	10.1%	-1.4%
	UAF Geophysical Institute	Unrestricted	Instruction	33.1	0.1%	3.7	0.0%	1.1	0.0%	0.0	0.0%	0.2	0.0%	-99.3%	755.0%	
			Public Service	460.2	1.4%	726.0	2.1%	540.9	1.5%	545.5	1.4%	525.1	1.4%	14.1%	-3.7%	
			Research	11,338.5	34.6%	13,106.1	37.6%	12,496.0	35.5%	12,587.0	33.3%	11,669.0	30.5%	2.9%	-7.3%	
			Unrestricted Total			11,831.7	36.1%	13,835.8	39.7%	13,038.1	37.0%	13,132.5	34.8%	12,194.3	31.9%	3.1%
		Restricted	Instruction	717.2	2.2%	928.6	2.7%	1,114.4	3.2%	772.5	2.0%	528.6	1.4%	-26.3%	-31.6%	
			Public Service	0.3	0.0%	40.6	0.1%	64.1	0.2%	156.5	0.4%	419.2	1.1%	N/A	167.9%	
			Research	20,236.6	61.7%	19,708.7	56.6%	20,917.3	59.4%	23,680.0	62.7%	23,749.7	62.1%	17.4%	0.3%	
		Restricted Total			20,954.1	63.9%	20,677.8	59.3%	22,095.8	62.7%	24,609.0	65.1%	24,697.5	64.6%	17.9%	0.4%
		Designated	Public Service	1.5	0.0%	0.2	0.0%	0.9	0.0%	1.4	0.0%	0.3	0.0%	-81.2%	-79.9%	
			Research	0.4	0.0%	0.0	0.0%	5.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Designated Total			1.8	0.0%	0.2	0.0%	5.9	0.0%	1.4	0.0%	0.3	0.0%	-85.1%	-79.9%
		Capital	Research	26.1	0.1%	330.2	0.9%	89.1	0.3%	44.4	0.1%	1,350.7	3.5%	N/A	N/A	
		Capital Total			26.1	0.1%	330.2	0.9%	89.1	0.3%	44.4	0.1%	1,350.7	3.5%	N/A	N/A
		UAF Geophysical Institute Total				32,813.8	100.0%	34,844.0	100.0%	35,228.9	100.0%	37,787.3	100.0%	38,242.9	100.0%	16.5%
	UAF Institute of Arctic Biology	Unrestricted	Instruction	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.9	0.0%	N/A	N/A	
			Public Service	25.9	0.1%	3.5	0.0%	15.7	0.1%	5.1	0.0%	1.4	0.0%	-94.8%	-73.4%	
			Research	5,533.2	30.9%	7,167.0	35.5%	6,482.3	30.9%	6,724.0	32.0%	6,619.8	31.1%	19.6%	-1.6%	
			Scholarships	7.2	0.0%	(6.2)	0.0%	0.0	0.0%	31.0	0.1%	183.4	0.9%	N/A	490.9%	
Unrestricted Total			5,566.3	31.1%	7,164.3	35.5%	6,498.0	31.0%	6,760.1	32.2%	6,805.4	31.9%	22.3%	0.7%		
Restricted		Instruction	0.0	0.0%	0.0	0.0%	125.3	0.6%	505.8	2.4%	317.0	1.5%	N/A	-37.3%		
		Public Service	22.5	0.1%	11.3	0.1%	9.3	0.0%	90.6	0.4%	154.7	0.7%	588.2%	70.7%		
		Research	12,280.0	68.6%	12,949.8	64.2%	13,851.7	66.0%	13,286.1	63.2%	13,275.6	62.3%	8.1%	-0.1%		
Scholarships		14.7	0.1%	19.6	0.1%	16.2	0.1%	10.1	0.0%	102.8	0.5%	601.4%	915.2%			
Restricted Total			12,317.2	68.8%	12,980.7	64.3%	14,002.6	66.7%	13,892.6	66.1%	13,850.0	65.0%	12.4%	-0.3%		
Designated		Research	9.0	0.0%	6.4	0.0%	1.2	0.0%	0.1	0.0%	0.0	0.0%	-100.0%	-100.0%		
Designated Total			9.0	0.0%	6.4	0.0%	1.2	0.0%	0.1	0.0%	0.0	0.0%	-100.0%	-100.0%		
Capital		Research	19.2	0.1%	21.8	0.1%	488.4	2.3%	363.5	1.7%	656.1	3.1%	N/A	80.5%		
Capital Total			19.2	0.1%	21.8	0.1%	488.4	2.3%	363.5	1.7%	656.1	3.1%	N/A	80.5%		
UAF Institute of Arctic Biology Total				17,911.6	100.0%	20,173.3	100.0%	20,990.1	100.0%	21,016.4	100.0%	21,311.6	100.0%	19.0%	1.4%	
UAF International Arctic Research Center	Unrestricted	Public Service	0.0	0.0%	29.2	0.3%	0.0	0.0%	20.9	0.2%	0.0	0.0%	N/A	-100.0%		
		Research	1,656.6	18.1%	1,784.4	18.7%	1,765.7	20.5%	3,297.4	29.4%	2,111.7	100.0%	27.5%	-36.0%		
	Unrestricted Total			1,656.6	18.1%	1,813.7	19.0%	1,765.7	20.5%	3,318.3	29.6%	2,111.7	100.0%	27.5%	-36.4%	
	Restricted	Public Service	21.2	0.2%	3.9	0.0%	2.2	0.0%	30.7	0.3%	0.2	0.0%	-98.8%	-99.2%		
		Research	7,496.1	81.7%	7,723.8	80.9%	6,794.5	78.9%	7,799.7	69.6%	6,161.8	29.0%	-17.8%	-21.0%		
		Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.5	0.0%	4.5	0.1%	N/A	191.9%		
	Restricted Total			7,517.3	81.9%	7,727.7	81.0%	6,796.7	78.9%	7,831.9	69.8%	6,166.5	100.0%	-18.0%	-21.3%	
	Designated	Research	0.0	0.0%	0.4	0.0%	47.3	0.5%	63.1	0.6%	8.2	100.0%	N/A	-87.1%		
	Designated Total			0.0	0.0%	0.4	0.0%	47.3	0.5%	63.1	0.6%	8.2	100.0%	N/A	-87.1%	
	Capital	Research	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	70.6	100.0%	N/A	N/A		
	Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	70.6	100.0%	N/A	N/A	
UAF International Arctic Research Center Total				9,173.9	100.0%	9,541.7	100.0%	8,609.7	100.0%	11,213.3	100.0%	8,357.0	100.0%	-8.9%	-25.5%	

Expenditures by Unit, Fund, and NCHEMS

Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total		
VCACE	UAF VC Research	Unrestricted	Institutional Support	1,158.5	84.2%	1,255.8	47.5%	1,620.1	97.8%	1,613.3	35.8%	1,637.4	53.8%	41.3%	1.5%
			Public Service	0.0	0.0%	150.2	5.7%	(1.9)	-0.1%	143.0	3.2%	48.9	N/A	-65.8%	
			Research	190.6	13.8%	978.4	37.0%	(568.1)	-34.3%	1,868.6	41.5%	1,358.1	612.7%	-27.3%	
			Scholarships	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	
		Unrestricted Total	1,349.0	98.0%	2,384.5	90.1%	1,050.2	63.4%	3,624.8	80.4%	3,044.5	100.0%	125.7%	-16.0%	
		Restricted	Institutional Support	0.0	0.0%	130.8	4.9%	150.5	9.1%	273.0	6.1%	125.8	16.6%	N/A	-53.9%
			Public Service	0.0	0.0%	61.8	2.3%	418.3	25.3%	344.4	7.6%	248.5	N/A	-27.8%	
			Research	27.4	2.0%	65.0	2.5%	33.2	2.0%	263.6	5.9%	378.2	N/A	43.5%	
			Scholarships	0.0	0.0%	4.0	0.2%	4.0	0.2%	0.0	0.0%	5.0	0.7%	N/A	
		Restricted Total	27.4	2.0%	261.6	9.9%	606.1	36.6%	881.0	19.6%	757.5	100.0%	N/A	-14.0%	
		Capital	Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	282.8	100.0%	N/A	N/A
		Capital Total	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	282.8	100.0%	N/A	N/A	
	UAF VC Research Total			1,376.4	100.0%	2,646.1	100.0%	1,656.2	100.0%	4,505.9	100.0%	4,084.8	100.0%	196.8%	-9.3%
	UAF Development	Unrestricted	Institutional Support	574.3	73.3%	498.8	45.4%	403.5	32.1%	403.5	29.8%	703.0	100.0%	22.4%	74.2%
			Unrestricted Total	574.3	73.3%	498.8	45.4%	403.5	32.1%	403.5	29.8%	703.0	100.0%	22.4%	74.2%
		Restricted	Institutional Support	209.5	26.7%	599.6	54.6%	852.9	67.9%	948.9	70.2%	(0.1)	100.0%	-100.0%	-100.0%
			Restricted Total	209.5	26.7%	599.6	54.6%	852.9	67.9%	948.9	70.2%	(0.1)	100.0%	-100.0%	-100.0%
	UAF Development Total			783.7	100.0%	1,098.5	100.0%	1,256.4	100.0%	1,352.5	100.0%	702.9	100.0%	-10.3%	-48.0%
VCACE	UAF University Relations & Marketing	Unrestricted	Institutional Support	1,235.1	98.9%	1,660.2	97.7%	1,871.9	99.2%	2,139.2	99.1%	1,793.9	100.0%	45.2%	-16.1%
			Unrestricted Total	1,235.1	98.9%	1,660.2	97.7%	1,871.9	99.2%	2,139.2	99.1%	1,793.9	100.0%	45.2%	-16.1%
		Restricted	Institutional Support	13.3	1.1%	39.5	2.3%	14.5	0.8%	18.5	0.9%	15.1	100.0%	13.6%	-18.4%
			Restricted Total	13.3	1.1%	39.5	2.3%	14.5	0.8%	18.5	0.9%	15.1	100.0%	13.6%	-18.4%
	UAF University Relations & Marketing Total			1,248.4	100.0%	1,699.7	100.0%	1,886.3	100.0%	2,157.7	100.0%	1,809.0	100.0%	44.9%	-16.2%
	UAF VC Advancement & Community Engagement O	Unrestricted	Institutional Support	638.2	94.1%	704.4	95.1%	701.3	94.1%	814.8	96.3%	929.1	100.0%	45.6%	14.0%
			Unrestricted Total	638.2	94.1%	704.4	95.1%	701.3	94.1%	814.8	96.3%	929.1	100.0%	45.6%	14.0%
		Restricted	Institutional Support	39.9	5.9%	36.4	4.9%	44.3	5.9%	31.2	3.7%	26.2	100.0%	-34.3%	-15.9%
			Restricted Total	39.9	5.9%	36.4	4.9%	44.3	5.9%	31.2	3.7%	26.2	100.0%	-34.3%	-15.9%
	UAF VC Advancement & Community Engagement Operations Total			678.1	100.0%	740.8	100.0%	745.5	100.0%	845.9	100.0%	955.3	100.0%	40.9%	12.9%
	UAF Intercollegiate Athletics	Unrestricted	Intercollegiate Athletics	3,866.0	89.8%	4,432.7	88.9%	4,955.6	90.4%	5,265.2	89.6%	5,362.4	88.5%	38.7%	1.8%
			Scholarships	396.6	9.2%	528.0	10.6%	496.8	9.1%	555.2	9.4%	630.6	10.4%	59.0%	13.6%
		Restricted	Intercollegiate Athletics	40.2	0.9%	24.6	0.5%	30.9	0.6%	55.7	0.9%	65.2	1.1%	62.3%	17.0%
			Scholarships	1.2	0.0%	0.0	0.0%	(1.2)	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Restricted Total		41.4	1.0%	24.6	0.5%	29.7	0.5%	55.7	0.9%	65.2	1.1%	57.7%	17.0%	
	UAF Intercollegiate Athletics Total			4,303.9	100.0%	4,985.2	100.0%	5,482.2	100.0%	5,876.1	100.0%	6,058.3	100.0%	40.8%	3.1%
	UAF KUAC FM-TV	Unrestricted	Public Service	236.8	7.6%	1,054.3	22.5%	1,287.8	37.7%	1,583.2	41.1%	1,318.3	35.0%	456.7%	-16.7%
			Unrestricted Total	236.8	7.6%	1,054.3	22.5%	1,287.8	37.7%	1,583.2	41.1%	1,318.3	35.0%	456.7%	-16.7%
		Restricted	Public Service	2,885.9	92.4%	3,639.2	77.5%	2,129.6	62.3%	2,267.1	58.9%	2,443.7	65.0%	-15.3%	7.8%
			Restricted Total	2,885.9	92.4%	3,639.2	77.5%	2,129.6	62.3%	2,267.1	58.9%	2,443.7	65.0%	-15.3%	7.8%
UAF KUAC FM-TV Total			3,122.7	100.0%	4,693.5	100.0%	3,417.4	100.0%	3,850.3	100.0%	3,762.0	100.0%	20.5%	-2.3%	
VCSES	UAF Student & Enrollment Services	Unrestricted	Academic Support	107.0	1.5%	177.5	2.4%	190.1	2.4%	124.2	1.4%	4.8	0.0%	-95.5%	-96.1%
			Instruction	0.0	0.0%	0.0	0.0%	0.0	0.0%	29.5	0.3%	0.0	0.0%	N/A	-100.0%
			Scholarships	27.1	0.4%	18.5	0.2%	85.2	1.1%	38.0	0.4%	39.3	0.4%	44.9%	3.4%
			Student Services	3,452.1	48.3%	3,757.6	50.5%	4,078.8	50.9%	4,463.5	51.4%	4,536.1	43.6%	31.4%	1.6%
		Unrestricted Total	3,586.2	50.2%	3,953.6	53.2%	4,354.1	54.3%	4,655.2	53.6%	4,580.2	44.0%	27.7%	-1.6%	
		Restricted	Instruction	291.1	4.1%	315.0	4.2%	355.1	4.4%	187.5	2.2%	196.6	1.9%	-32.5%	4.8%
			Scholarships	3,200.5	44.8%	3,140.0	42.2%	3,313.0	41.3%	3,829.5	44.1%	5,611.3	54.0%	75.3%	46.5%
			Student Services	69.5	1.0%	29.3	0.4%	(9.7)	-0.1%	5.2	0.1%	11.4	0.1%	-83.5%	121.3%
	Restricted Total		3,561.1	49.8%	3,484.3	46.8%	3,658.3	45.7%	4,022.2	46.4%	5,819.3	56.0%	63.4%	44.7%	
	UAF Student & Enrollment Services Total			7,147.2	100.0%	7,438.0	100.0%	8,012.4	100.0%	8,677.4	100.0%	10,399.5	100.0%	45.5%	19.8%
	UAF Student Center	Unrestricted	Auxiliary Services	0.0	0.0%	(0.0)	0.0%	0.0	0.0%	0.0	0.0%	2.6	0.0%	N/A	N/A
			Debt Service	517.4	6.0%	630.6	7.3%	631.0	6.2%	563.8	6.6%	679.3	9.5%	31.3%	20.5%
			Student Services	1,299.6	15.0%	1,367.6	15.8%	1,347.6	13.2%	1,366.6	15.9%	1,301.8	18.2%	0.2%	-4.7%
			Unrestricted Total	1,817.0	20.9%	1,998.2	23.1%	1,978.7	19.4%	1,930.4	22.5%	1,983.7	27.8%	9.2%	2.8%
		Restricted	Auxiliary Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	5.0	0.1%	0.0	0.0%	N/A	-100.0%
			Student Services	0.6	0.0%	0.0	0.0%	0.0	0.0%	5.3	0.1%	5.1	0.1%	N/A	-3.3%
			Restricted Total	0.6	0.0%	0.0	0.0%	0.0	0.0%	10.3	0.1%	5.1	0.1%	N/A	-50.4%
			Auxiliary	Auxiliary Services	6,868.2	79.1%	6,665.3	76.9%	8,221.1	80.6%	6,644.7	77.4%	5,144.8	72.1%	N/A
Auxiliary Total	6,868.2	79.1%	6,665.3	76.9%	8,221.1	80.6%	6,644.7	77.4%	5,144.8	72.1%	-25.1%	-22.6%			
UAF Student Center Total			8,685.8	100.0%	8,663.5	100.0%	10,199.8	100.0%	8,585.3	100.0%	7,133.6	100.0%	-17.9%	-16.9%	

Expenditures by Unit, Fund, and NCHEMS

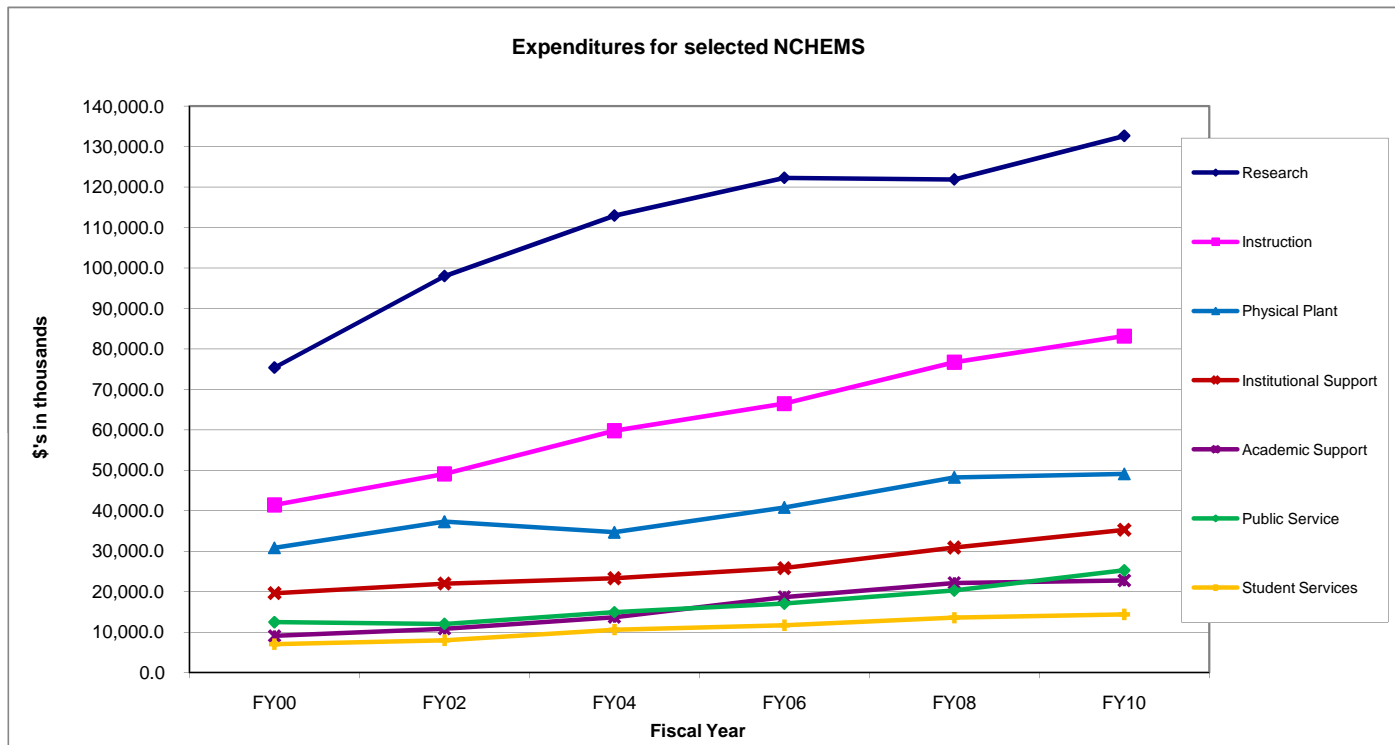
Cabinet	Unit	Fund	NCHEMS	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10		
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total				
VCAS	UAF Student Life	Unrestricted	Auxiliary Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	8.5	0.1%	N/A	N/A		
			Public Service	57.1	0.5%	77.0	0.7%	80.2	0.7%	83.4	0.7%	86.4	0.7%	51.4%	3.6%		
			Scholarships	159.6	1.5%	173.5	1.6%	160.5	1.3%	273.8	2.4%	162.4	1.2%	1.8%	-40.7%		
			Student Services	3,355.1	31.7%	3,653.9	32.7%	4,081.3	34.2%	4,116.0	35.6%	4,051.0	31.0%	20.7%	-1.6%		
			Unrestricted Total	3,571.8	33.7%	3,904.3	34.9%	4,322.1	36.3%	4,473.2	38.7%	4,308.3	33.0%	20.6%	-3.7%		
		Restricted	Public Service	0.0	0.0%	0.1	0.0%	3.8	0.0%	1.5	0.0%	1.6	0.0%	N/A	8.1%		
			Scholarships	7.4	0.1%	3.6	0.0%	5.3	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
			Student Services	857.7	8.1%	833.1	7.5%	927.9	7.8%	753.4	6.5%	648.8	5.0%	-24.4%	-13.9%		
			Restricted Total	865.1	8.2%	836.7	7.5%	937.0	7.9%	754.9	6.5%	650.4	5.0%	-24.8%	-13.8%		
		Auxiliary	Auxiliary Services	6,153.0	58.1%	6,434.6	57.6%	6,662.1	55.9%	6,339.7	54.8%	8,090.2	62.0%	31.5%	27.6%		
		Auxiliary Total	6,153.0	58.1%	6,434.6	57.6%	6,662.1	55.9%	6,339.7	54.8%	8,090.2	62.0%	31.5%	27.6%			
	UAF Student Life Total				10,589.9	100.0%	11,175.7	100.0%	11,921.2	100.0%	11,567.7	100.0%	13,048.9	100.0%	23.2%	12.8%	
	UAF Financial/Support Services	Unrestricted	Academic Support	24.2	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
			Institutional Support	13,958.1	76.6%	14,799.8	78.5%	15,621.4	82.4%	17,235.4	86.8%	16,745.2	92.4%	20.0%	-2.8%		
			Physical Plant	484.4	2.7%	0.6	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
			Unrestricted Total	14,466.7	79.4%	14,800.4	78.5%	15,621.4	82.4%	17,235.4	86.8%	16,745.2	92.4%	15.8%	-2.8%		
			Restricted	Institutional Support	4.6	0.0%	0.4	0.0%	0.0	0.0%	0.6	0.0%	0.3	0.0%	-92.8%	-46.4%	
		Restricted Total	4.6	0.0%	0.4	0.0%	0.0	0.0%	0.6	0.0%	0.3	0.0%	-92.8%	-46.4%			
		Auxiliary	Auxiliary Services	3,754.9	20.6%	4,055.6	21.5%	3,338.3	17.6%	2,621.8	13.2%	1,386.5	7.6%	-63.1%	-47.1%		
		Auxiliary Total	3,754.9	20.6%	4,055.6	21.5%	3,338.3	17.6%	2,621.8	13.2%	1,386.5	7.6%	-63.1%	-47.1%			
		UAF Financial/Support Services Total				18,226.2	100.0%	18,856.4	100.0%	18,959.6	100.0%	19,857.8	100.0%	18,132.1	100.0%	-0.5%	-8.7%
		Debt Service	Unrestricted	Debt Service	2,095.0	100.0%	3,764.1	100.0%	2,892.8	100.0%	3,120.7	100.0%	3,017.4	100.0%	44.0%	N/A	
				Unrestricted Total	2,095.0	100.0%	3,764.1	100.0%	2,892.8	100.0%	3,120.7	100.0%	3,017.4	100.0%	44.0%	-3.3%	
	Debt Service Total				2,095.0	100.0%	3,764.1	100.0%	2,892.8	100.0%	3,120.7	100.0%	3,017.4	100.0%	44.0%	-3.3%	
	UAF Health, Safety, Fire and Risk Management	Unrestricted	Institutional Support	3,289.6	65.3%	3,643.4	66.3%	3,882.6	67.2%	4,149.6	64.6%	4,087.7	63.9%	24.3%	-1.5%		
			Public Service	0.0	0.0%	0.0	0.0%	19.5	0.3%	0.0	0.0%	0.0	0.0%	N/A	N/A		
			Unrestricted Total	3,289.6	65.3%	3,643.4	66.3%	3,902.1	67.6%	4,149.6	64.6%	4,087.7	63.9%	24.3%	-1.5%		
		Restricted	Institutional Support	87.4	1.7%	18.5	0.3%	3.1	0.1%	370.0	5.8%	43.1	0.7%	-50.7%	-88.3%		
			Public Service	1,661.1	33.0%	1,830.3	33.3%	1,870.6	32.4%	1,908.0	29.7%	2,263.0	35.4%	36.2%	18.6%		
		Capital	Institutional Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.5	0.1%	N/A	N/A		
		Capital Total	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.5	0.1%	N/A	N/A			
	UAF Health, Safety, Fire and Risk Management Total				5,038.2	100.0%	5,492.2	100.0%	5,775.8	100.0%	6,427.6	100.0%	6,401.3	100.0%	27.1%	-0.4%	
	UAF Planning and Construction Administration	Unrestricted	Physical Plant	2,666.4	78.1%	3,936.7	82.5%	3,254.8	69.7%	2,606.2	72.0%	2,282.3	73.7%	-14.4%	-12.4%		
			Unrestricted Total	2,666.4	78.1%	3,936.7	82.5%	3,254.8	69.7%	2,606.2	72.0%	2,282.3	73.7%	-14.4%	-12.4%		
		Restricted	Physical Plant	23.7	0.7%	128.0	2.7%	478.6	10.3%	161.2	4.5%	17.7	0.6%	-25.3%	-89.0%		
			Restricted Total	23.7	0.7%	128.0	2.7%	478.6	10.3%	161.2	4.5%	17.7	0.6%	-25.3%	-89.0%		
		Auxiliary	Auxiliary Services	568.3	16.6%	704.9	14.8%	666.5	14.3%	850.0	23.5%	796.7	25.7%	40.2%	-6.3%		
		Auxiliary Total	568.3	16.6%	704.9	14.8%	666.5	14.3%	850.0	23.5%	796.7	25.7%	40.2%	-6.3%			
		Designated	Physical Plant	155.0	4.5%	0.0	0.0%	268.4	5.7%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
		Designated Total	155.0	4.5%	0.0	0.0%	268.4	5.7%	0.0	0.0%	0.0	0.0%	-100.0%	N/A			
		UAF Planning and Construction Administration Total				3,413.4	100.0%	4,769.6	100.0%	4,668.3	100.0%	3,617.4	100.0%	3,096.8	100.0%	-9.3%	-14.4%
	UAF Plant and Utilities	Unrestricted	Physical Plant	35,239.9	99.0%	39,732.2	98.7%	41,523.8	99.0%	35,415.6	98.5%	32,969.1	98.2%	-6.4%	-6.9%		
			Public Service	0.0	0.0%	0.0	0.0%	0.0	0.0%	20.0	0.1%	100.0	0.3%	N/A	400.0%		
			Unrestricted Total	35,239.9	99.0%	39,732.2	98.7%	41,523.8	99.0%	35,435.6	98.6%	33,069.1	98.5%	-6.2%	-6.7%		
		Restricted	Physical Plant	35.8	0.1%	55.9	0.1%	34.3	0.1%	30.1	0.1%	26.6	0.1%	-25.7%	-11.8%		
			Restricted Total	35.8	0.1%	55.9	0.1%	34.3	0.1%	30.1	0.1%	26.6	0.1%	-25.7%	-11.8%		
		Auxiliary	Auxiliary Services	317.3	0.9%	348.4	0.9%	386.5	0.9%	478.1	1.3%	473.2	1.4%	49.1%	-1.0%		
		Auxiliary Total	317.3	0.9%	348.4	0.9%	386.5	0.9%	478.1	1.3%	473.2	1.4%	49.1%	-1.0%			
		Designated	Institutional Support	3.9	0.0%	102.1	0.3%	11.7	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
	Designated Total	3.9	0.0%	102.1	0.3%	11.7	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A				
	UAF Plant and Utilities Total				35,596.9	100.0%	40,238.6	100.0%	41,956.3	100.0%	35,943.9	100.0%	33,568.9	100.0%	-5.7%	-6.6%	
	UAF VC Administrative Services	Unrestricted	Institutional Support	686.3	100.0%	699.2	100.0%	700.8	100.0%	980.7	100.0%	761.2	99.8%	10.9%	-22.4%		
			Unrestricted Total	686.3	100.0%	699.2	100.0%	700.8	100.0%	980.7	100.0%	761.2	99.8%	10.9%	-22.4%		
		Restricted	Institutional Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.5	0.2%	N/A	N/A		
			Restricted Total	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.5	0.2%	N/A	N/A		
	UAF VC Administrative Services Total				686.3	100.0%	699.2	100.0%	700.8	100.0%	980.7	100.0%	762.7	100.0%	11.1%	-22.2%	

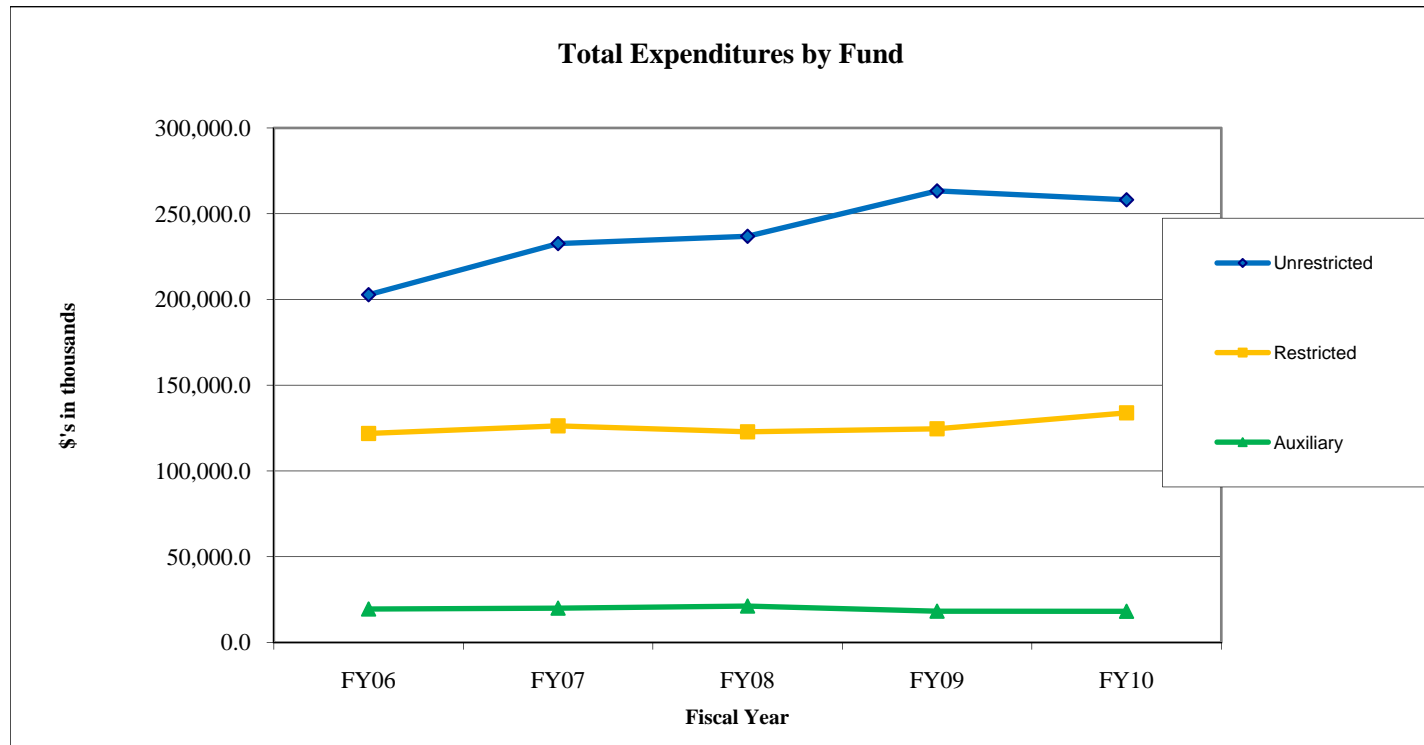
Expenditures by Unit, Fund, and NCHEMS

				FY06		FY07		FY08		FY09		FY10			
Cabinet	Unit	Fund	NCHEMS	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	% Change FY06-10	% Change FY09-10
VCAS	UAF Central Managed Projects	Unrestricted	Academic Support	167.2	2.2%	273.3	3.1%	309.4	2.9%	231.2	1.0%	293.8	1.2%	75.7%	27.1%
			Institutional Support	1,281.5	16.5%	1,062.8	11.9%	1,421.6	13.5%	3,804.3	16.3%	4,175.3	16.7%	225.8%	9.8%
			Instruction	2,405.5	31.0%	2,607.7	29.3%	2,873.8	27.2%	3,333.5	14.2%	3,603.0	14.4%	49.8%	8.1%
			Intercollegiate Athletics	9.8	0.1%	12.3	0.1%	14.7	0.1%	14.1	0.1%	15.6	0.1%	59.2%	10.6%
			Library Services	56.0	0.7%	49.4	0.6%	52.7	0.5%	41.1	0.2%	69.6	0.3%	24.4%	69.3%
			Physical Plant	97.6	1.3%	461.9	5.2%	284.9	2.7%	10,477.5	44.8%	10,764.2	43.2%	N/A	2.7%
			Public Service	66.8	0.9%	83.8	0.9%	95.2	0.9%	91.8	0.4%	95.2	0.4%	42.5%	3.7%
			Research	1,040.3	13.4%	1,509.0	17.0%	2,513.8	23.8%	2,211.7	9.5%	2,239.7	9.0%	115.3%	1.3%
			Scholarships	1,479.2	19.1%	1,629.5	18.3%	1,601.3	15.2%	1,780.4	7.6%	2,196.0	8.8%	48.5%	23.3%
			Student Services	82.8	1.1%	89.4	1.0%	87.3	0.8%	88.7	0.4%	82.9	0.3%	0.1%	-6.6%
			Unrestricted Total	6,686.8	86.3%	7,779.1	87.4%	9,254.5	87.6%	22,074.2	94.3%	23,535.3	94.4%	252.0%	6.6%
		Restricted	Scholarships	0.1	0.0%	(0.1)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Restricted Total	0.1	0.0%	(0.1)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Auxiliary	Auxiliary Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	140.0%	N/A
		Auxiliary Total	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	140.0%	N/A	
		Designated	Scholarships	1,062.8	13.7%	1,121.4	12.6%	1,314.5	12.4%	1,328.3	5.7%	1,401.1	5.6%	31.8%	5.5%
		Designated Total	1,062.8	13.7%	1,121.4	12.6%	1,314.5	12.4%	1,328.3	5.7%	1,401.1	5.6%	31.8%	5.5%	
	UAF Central Managed Projects Total			7,749.6	100.0%	8,900.3	100.0%	10,569.0	100.0%	23,402.5	100.0%	24,936.4	100.0%	221.8%	6.6%
UAF Clean Coal Diesel Project	Restricted	Physical Plant	0.0	N/A	64.0	100.0%	(4.8)	100.0%	4.8	100.0%	0.0	N/A	N/A	-100.0%	
	Restricted Total		0.0	N/A	64.0	100.0%	(4.8)	100.0%	4.8	100.0%	0.0	N/A	N/A	-100.0%	
UAF Clean Coal Diesel Project Total			0.0	N/A	64.0	100.0%	(4.8)	100.0%	4.8	100.0%	0.0	N/A	N/A	-100.0%	
Grand Total				345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

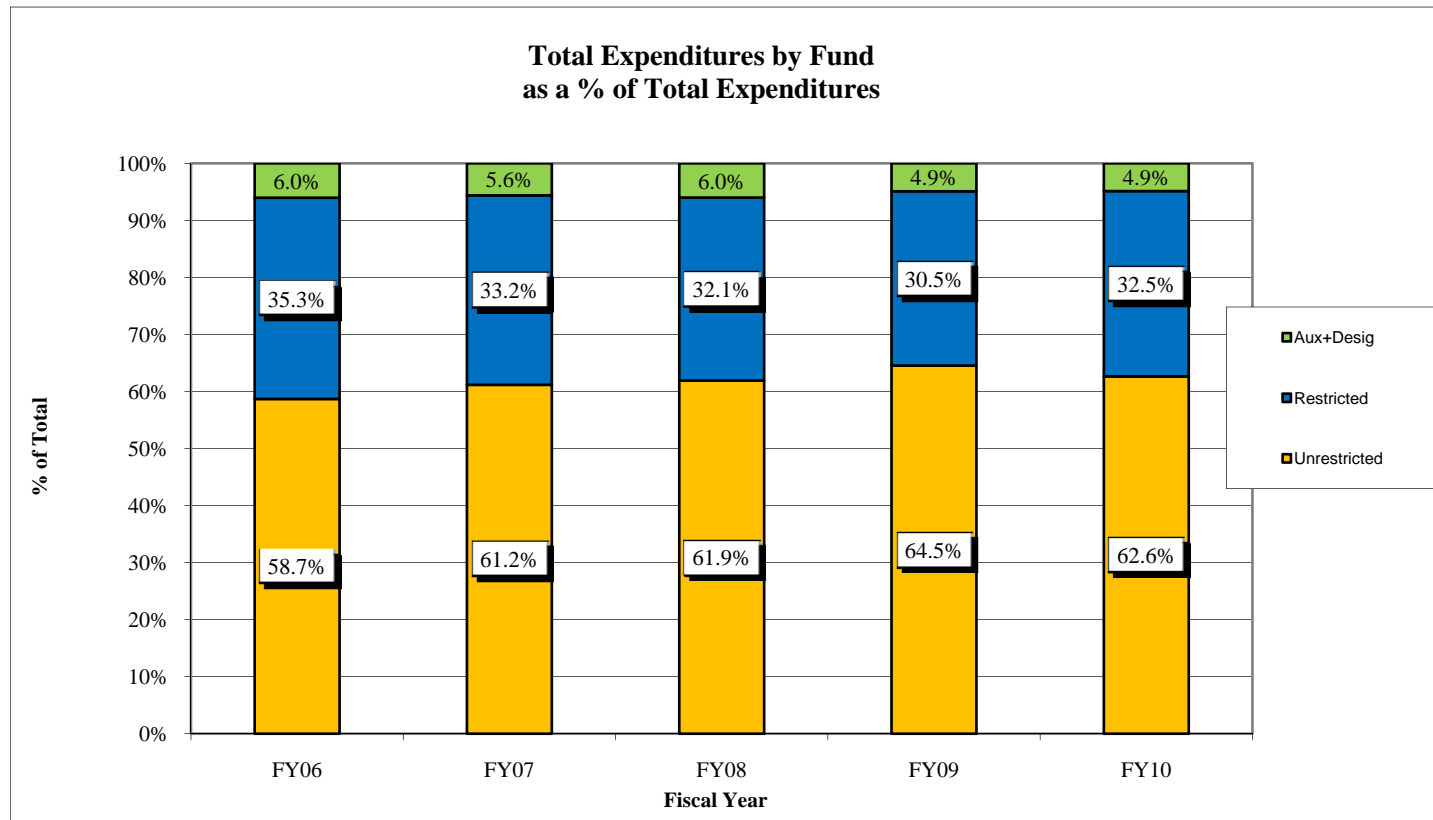
*****FY00-10 Expenditures for Selected NCHEMS

NCHEMS	Actuals FY00	Actuals FY02	Actuals FY04	Actuals FY06	Actuals FY08	Actuals FY10	FY00 - FY10 \$ Change	FY00 - FY10 % Change	FY09 - FY10 \$ Change	FY08 - FY09 % Change	FY00 % of Total	FY10 % of Total
Research	75,355.5	97,986.0	112,941.2	122,278.6	121,883.3	132,658.2	57,302.7	76.0%	4,913.0	4.0%	38.5%	36.6%
Instruction	41,429.3	49,071.2	59,746.7	66,453.9	76,698.5	83,149.0	41,719.7	100.7%	8.7	0.0%	21.2%	22.9%
Physical Plant	30,840.7	37,275.8	34,659.6	40,804.2	48,233.0	49,050.7	18,209.9	59.0%	(2,498.2)	-5.2%	15.8%	13.5%
Institutional Support	19,598.1	21,968.4	23,294.6	25,793.9	30,901.1	35,259.6	15,661.5	79.9%	(1,382.4)	-4.5%	10.0%	9.7%
Academic Support	9,025.7	10,796.3	13,676.4	18,630.1	22,119.8	22,730.6	13,704.9	151.8%	(1,013.5)	-4.6%	4.6%	6.3%
Public Service	12,460.8	12,007.2	14,921.1	17,025.5	20,259.9	25,274.1	12,813.3	102.8%	4,833.1	23.9%	6.4%	7.0%
Student Services	6,984.9	7,929.1	10,591.7	11,657.4	13,527.4	14,339.5	7,354.6	105.3%	(88.3)	-0.7%	3.6%	4.0%
MAU Total	195,695.1	237,033.9	269,831.3	302,643.6	333,623.0	362,461.7	166,766.6	85.2%	4,772.5	1.4%	100.0%	100.0%



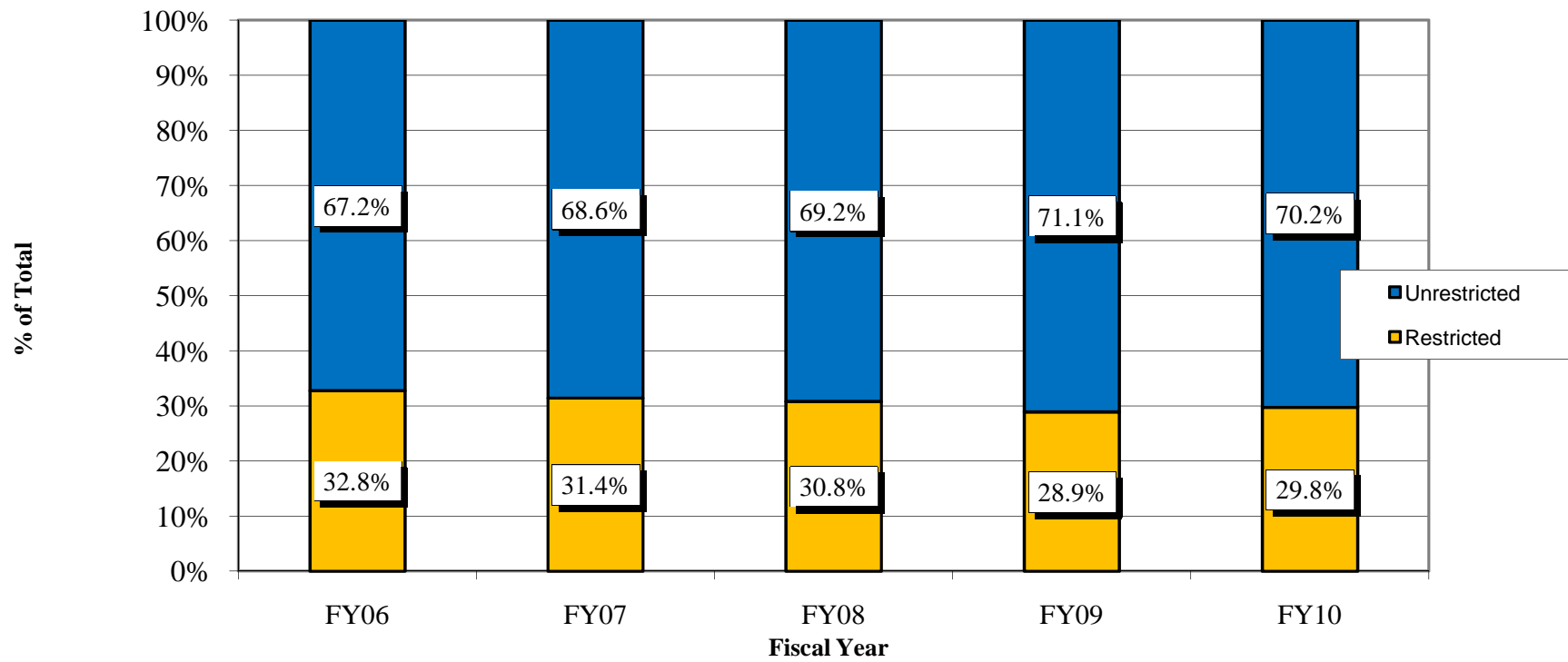


Unrestricted expenditures increased by 27.3% between FY06 and FY10, and decreased 2.0% between FY09 and FY10. Restricted expenditures increased by 9.9% between FY06 and FY10, and increased 7.5% between FY09 and FY10. Auxiliary expenditures fell 6.8% between FY06 and FY10, and decreased by 0.4% between FY09 and FY10.



The restricted versus unrestricted share of total expenditures has decreased from a high in FY06 of 35.0% to an FY10 share of 32.5%.

**Salaries & Benefits Expenditures by Fund
as a % of Total Salaries & Benefits Expenditures (Unrestricted+Restricted)**



*****ALL FUNDS: Expenditures by Major Account Code for MAU

Major Account	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total		
Salaries & Benefits	197,105.6	57.1%	218,323.0	57.4%	227,429.7	59.4%	236,470.9	58.0%	243,344.0	59.1%	23.5%	2.9%
Travel	11,620.4	3.4%	12,291.2	3.2%	12,967.0	3.4%	13,790.6	3.4%	13,569.1	3.3%	16.8%	-1.6%
Contractual Services	72,413.3	21.0%	75,543.2	19.9%	71,293.1	18.6%	79,144.5	19.4%	80,128.0	19.4%	10.7%	1.2%
Commodities	35,049.8	10.1%	38,320.6	10.1%	37,033.7	9.7%	41,385.2	10.1%	35,403.6	8.6%	1.0%	-14.5%
Equipment	8,412.2	2.4%	8,783.1	2.3%	10,623.5	2.8%	8,959.1	2.2%	8,508.2	2.1%	1.1%	-5.0%
Land/Buildings	1,010.6	0.3%	3,514.7	0.9%	2,654.0	0.7%	1,490.2	0.4%	3,340.9	0.8%	230.6%	124.2%
Student Aid	13,005.3	3.8%	13,626.3	3.6%	14,005.1	3.7%	15,549.0	3.8%	18,704.3	4.5%	43.8%	20.3%
Miscellaneous	6,849.9	2.0%	9,775.6	2.6%	6,605.5	1.7%	11,109.6	2.7%	9,061.5	2.2%	32.3%	-18.4%
MAU Total	345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

Miscellaneous: (\$2,048.1)

Unrestricted Funds: <\$1,494.3> loss of recharge subsidies (GI - \$953.5; UA Press - \$400.2)
 <\$423.7> reverse transfer to INE for One-Stop
 <\$300.0> KUAC working capital agreement

Restricted Funds: \$547.9 reduction in cost overruns (GI - \$278.5, KUAC - 97.5); Transfer from VCR to computational science \$100.0;

Land & Buildings: \$1,850.7

Auxiliary Funds: \$241.2 - Cutler Apartment Remodel
 Unrestricted Funds: <\$366.0> - due to \$399.7 ATCO purchase in FY09
 \$326.8 - KUAC DTV Transponder (net of working capital)
 <\$348.6> - due to FY09 projectes \$196.0 Denali Lane improvement and \$114.0 for storm water run off not repeated in FY10
 Restricted Funds: \$202.4 - MSI-Mid-latitude SuperDARN Radar Infrastructure in GI; \$304.8 KUAC DTV Transponder
 Capital Funds: \$1,310.8 - SFOS ARRV Phase III Stimulus

Equipment: (\$450.9)

Unrestricted Funds: (\$1,085.2) decrease overall due to planned spend down of unreserved fund balance in FY09
 that was not repeated in FY10
 Restricted Funds: (\$500.6) decrease due to expenditure reductions in GI, IARC and VCR
 Auxiliary Funds: \$324.6 increase in Student Life for furniture for various residence halls
 Capital Funds: \$829.4 increase mainly due to expenditures in ARSC totaling \$544.4

Travel: (\$221.5)

Travel increased 1.6% over FY09. The unrestricted travel decreased by \$181.6 due to a general reduction in travel across most units. Athletic travel related costs (travel and game guarantees) increased by only \$27.9 (or 2.2%) over FY09 due to the Athletic Departments's efforts to reduce travel expenses. It is important to note that Athletic travel including game guarantees accounted for 22.2% of the unrestricted travel in FY10 demonstrating our need for fixed cost increases with regards to Athletic travel. Restricted travel related cost decreased 4.1% or \$309.5. Travel on capital funded research projects (ARRA Stimulus and State RSAs) totaled \$365.4 as compared to \$68.8 in FY09.

*****ALL FUNDS: Expenditures by Allocation and Major Account Code

Allocation	Major Account	FY06 % of Alloc Total		FY07 % of Alloc Total		FY08 % of Alloc Total		FY09 % of Alloc Total		FY10 % of Alloc Total		% Change FY06-10	% Change FY09-10
		Actuals		Actuals		Actuals		Actuals		Actuals			
Bristol Bay Campus	Salaries & Benefits	1,857.6	65.6%	2,079.8	68.4%	2,203.1	72.1%	2,580.1	71.3%	2,917.8	76.0%	57.1%	13.1%
	Travel	193.6	6.8%	276.9	9.1%	198.1	6.5%	232.7	6.4%	237.0	6.2%	22.4%	1.8%
	Contractual Services	479.4	16.9%	376.5	12.4%	296.7	9.7%	416.6	11.5%	328.9	8.6%	-31.4%	-21.1%
	Commodities	210.3	7.4%	207.1	6.8%	233.6	7.6%	240.8	6.7%	230.6	6.0%	9.7%	-4.2%
	Equipment	46.0	1.6%	38.7	1.3%	28.7	0.9%	80.6	2.2%	11.4	0.3%	-75.2%	-85.8%
	Student Aid	44.0	1.6%	61.2	2.0%	96.3	3.1%	66.9	1.8%	114.7	3.0%	160.7%	71.3%
	Miscellaneous	0.1	0.0%	0.4	0.0%	0.0	0.0%	1.3	0.0%	(0.3)	0.0%	-472.8%	-119.5%
Bristol Bay Campus Total		2,831.0	100.0%	3,040.6	100.0%	3,056.4	100.0%	3,619.0	100.0%	3,840.1	100.0%	35.6%	6.1%
Chukchi Campus	Salaries & Benefits	997.6	65.3%	1,180.0	68.8%	1,178.0	65.6%	1,323.6	56.9%	1,386.9	56.2%	39.0%	4.8%
	Travel	166.3	10.9%	94.6	5.5%	72.3	4.0%	144.5	6.2%	126.9	5.1%	-23.7%	-12.2%
	Contractual Services	239.2	15.7%	250.7	14.6%	347.2	19.3%	696.8	29.9%	448.6	18.2%	87.6%	-35.6%
	Commodities	99.3	6.5%	151.6	8.8%	96.5	5.4%	152.1	6.5%	118.5	4.8%	19.4%	-22.1%
	Equipment	13.3	0.9%	21.2	1.2%	78.2	4.4%	0.0	0.0%	51.5	2.1%	288.2%	N/A
	Student Aid	10.9	0.7%	17.1	1.0%	17.2	1.0%	8.9	0.4%	25.9	1.0%	136.7%	191.7%
	Land/Buildings	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.2	0.1%	N/A	N/A
	Miscellaneous	0.2	0.0%	0.0	0.0%	5.7	0.3%	1.3	0.1%	306.3	12.4%	153659.9%	23461.9%
Chukchi Campus Total		1,526.7	100.0%	1,715.1	100.0%	1,795.2	100.0%	2,327.2	100.0%	2,466.8	100.0%	61.6%	6.0%
Interior Campus	Salaries & Benefits	2,382.6	72.1%	2,766.5	73.2%	3,131.8	74.5%	3,444.1	70.5%	3,603.2	67.5%	51.2%	4.6%
	Travel	297.0	9.0%	275.4	7.3%	325.8	7.8%	315.7	6.5%	455.8	8.5%	53.5%	44.4%
	Contractual Services	290.9	8.8%	409.6	10.8%	445.5	10.6%	697.8	14.3%	758.0	14.2%	160.5%	8.6%
	Commodities	192.8	5.8%	165.3	4.4%	197.2	4.7%	242.5	5.0%	332.1	6.2%	72.3%	37.0%
	Equipment	26.4	0.8%	11.3	0.3%	0.0	0.0%	12.1	0.2%	54.5	1.0%	106.1%	349.5%
	Student Aid	110.2	3.3%	58.0	1.5%	91.4	2.2%	163.7	3.4%	130.0	2.4%	18.0%	-20.5%
	Land/Buildings	0.0	0.0%	85.0	2.2%	(1.0)	0.0%	0.1	0.0%	0.0	0.0%	N/A	-100.0%
	Miscellaneous	6.5	0.2%	10.4	0.3%	10.5	0.2%	8.4	0.2%	7.0	0.1%	6.5%	-17.5%
Interior Campus Total		3,306.5	100.0%	3,781.5	100.0%	4,201.3	100.0%	4,884.5	100.0%	5,340.7	100.0%	61.5%	9.3%
Kuskokwim Campus	Salaries & Benefits	4,055.4	74.7%	4,594.6	75.5%	4,415.3	77.7%	4,630.9	74.5%	4,560.4	75.3%	12.5%	-1.5%
	Travel	179.5	3.3%	360.3	5.9%	221.9	3.9%	185.2	3.0%	175.7	2.9%	-2.1%	-5.1%
	Contractual Services	672.7	12.4%	631.1	10.4%	709.0	12.5%	896.5	14.4%	789.4	13.0%	17.4%	-11.9%
	Commodities	446.5	8.2%	398.4	6.5%	276.1	4.9%	391.6	6.3%	256.2	4.2%	-42.6%	-34.6%
	Equipment	36.9	0.7%	5.7	0.1%	0.0	0.0%	8.3	0.1%	16.9	0.3%	-54.2%	104.0%
	Student Aid	6.1	0.1%	76.8	1.3%	58.2	1.0%	85.5	1.4%	257.1	4.2%	4087.3%	200.6%
	Land/Buildings	30.0	0.6%	16.6	0.3%	0.0	0.0%	11.2	0.2%	0.0	0.0%	-100.0%	-100.0%
	Miscellaneous	1.7	0.0%	2.2	0.0%	0.3	0.0%	2.9	0.0%	3.6	0.1%	112.3%	26.8%
Kuskokwim Campus Total		5,428.9	100.0%	6,085.7	100.0%	5,680.8	100.0%	6,212.0	100.0%	6,059.4	100.0%	11.6%	-2.5%
Northwest Campus	Salaries & Benefits	1,508.7	74.4%	1,721.9	72.0%	2,074.7	63.3%	2,118.9	72.4%	2,130.4	73.6%	41.2%	0.5%
	Travel	82.2	4.1%	88.5	3.7%	101.2	3.1%	88.5	3.0%	120.3	4.2%	46.3%	35.9%
	Contractual Services	303.7	15.0%	379.1	15.9%	980.3	29.9%	299.4	10.2%	328.4	11.3%	8.1%	9.7%
	Commodities	81.3	4.0%	139.9	5.9%	91.3	2.8%	169.8	5.8%	201.4	7.0%	147.8%	18.6%
	Equipment	32.4	1.6%	23.6	1.0%	6.7	0.2%	229.2	7.8%	16.3	0.6%	-49.7%	-92.9%
	Student Aid	5.2	0.3%	6.5	0.3%	21.0	0.6%	16.2	0.6%	16.9	0.6%	223.2%	4.4%
	Land/Buildings	13.7	0.7%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Miscellaneous	(0.8)	0.0%	31.6	1.3%	0.0	0.0%	2.7	0.1%	81.1	2.8%	-10882.8%	2919.3%
Northwest Campus Total		2,026.5	100.0%	2,391.0	100.0%	3,275.3	100.0%	2,924.7	100.0%	2,894.8	100.0%	42.9%	-1.0%
CRCRD Administration & CREE	Salaries & Benefits	6,965.8	68.2%	7,537.2	67.9%	7,642.5	66.6%	7,778.1	63.5%	8,563.7	64.3%	22.9%	10.1%
	Travel	678.9	6.6%	696.6	6.3%	566.5	4.9%	744.6	6.1%	670.4	5.0%	-1.2%	-10.0%
	Contractual Services	1,445.8	14.2%	1,606.2	14.5%	1,569.5	13.7%	2,034.5	16.6%	2,467.4	18.5%	70.7%	21.3%
	Commodities	875.4	8.6%	921.9	8.3%	1,092.5	9.5%	1,119.1	9.1%	1,216.8	9.1%	39.0%	8.7%
	Equipment	15.4	0.2%	27.0	0.2%	22.6	0.2%	71.5	0.6%	19.4	0.1%	25.5%	-72.9%
	Student Aid	153.6	1.5%	260.1	2.3%	431.8	3.8%	314.8	2.6%	298.6	2.2%	94.4%	-5.1%
	Land/Buildings	122.3	1.2%	0.0	0.0%	100.0	0.9%	0.0	0.0%	50.0	0.4%	-59.1%	N/A
	Miscellaneous	(42.5)	-0.4%	56.9	0.5%	56.4	0.5%	179.0	1.5%	25.7	0.2%	160.3%	-85.7%
CRCRD Administration & CREE Total		10,214.7	100.0%	11,106.0	100.0%	11,481.7	100.0%	12,241.6	100.0%	13,311.9	100.0%	30.3%	8.7%

*****ALL FUNDS: Expenditures by Allocation and Major Account Code

Allocation	Major Account	FY06 % of Alloc Total		FY07 % of Alloc Total		FY08 % of Alloc Total		FY09 % of Alloc Total		FY10 % of Alloc Total		% Change FY06-10	% Change FY09-10
		Actuals		Actuals		Actuals		Actuals		Actuals			
UAF Community and Technical College	Salaries & Benefits	6,909.3	79.1%	8,091.7	74.1%	8,353.8	75.9%	8,853.8	76.0%	9,339.8	77.5%	35.2%	5.5%
	Travel	76.0	0.9%	103.3	0.9%	90.4	0.8%	111.1	1.0%	132.1	1.1%	73.9%	19.0%
	Contractual Services	731.8	8.4%	1,196.0	10.9%	1,277.2	11.6%	1,124.7	9.7%	1,113.7	9.2%	52.2%	-1.0%
	Commodities	709.0	8.1%	1,076.2	9.9%	898.0	8.2%	1,136.0	9.8%	1,049.4	8.7%	48.0%	-7.6%
	Equipment	86.2	1.0%	214.8	2.0%	46.6	0.4%	108.9	0.9%	63.0	0.5%	-26.9%	-42.2%
	Student Aid	24.0	0.3%	43.1	0.4%	45.6	0.4%	108.6	0.9%	106.7	0.9%	345.1%	-1.8%
	Land/Buildings	0.0	0.0%	0.0	0.0%	100.3	0.9%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Miscellaneous	194.7	2.2%	198.9	1.8%	200.4	1.8%	199.7	1.7%	239.7	2.0%	-23.1%	20.0%
UAF Community and Technical College		8,731.0	100.0%	10,924.1	100.0%	11,012.4	100.0%	11,642.8	100.0%	12,044.4	100.0%	37.9%	3.4%
Co-op Extension Service	Salaries & Benefits	5,639.4	79.3%	6,183.7	81.6%	5,832.5	81.6%	6,118.0	82.5%	6,308.1	77.7%	11.9%	3.1%
	Travel	412.3	5.8%	387.3	5.1%	342.8	4.8%	424.1	5.7%	500.9	6.2%	21.5%	18.1%
	Contractual Services	799.7	11.2%	740.0	9.8%	725.0	10.1%	666.4	9.0%	840.7	10.3%	5.1%	26.1%
	Commodities	257.5	3.6%	241.9	3.2%	215.0	3.0%	207.7	2.8%	322.6	4.0%	25.3%	55.3%
	Equipment	(0.7)	0.0%	22.0	0.3%	23.2	0.3%	0.0	0.0%	79.2	1.0%	-11097.0%	N/A
	Miscellaneous	4.5	0.1%	7.5	0.1%	12.1	0.2%	2.8	0.0%	72.2	0.9%	1499.4%	2475.3%
Co-op Extension Service Total		7,112.8	100.0%	7,582.3	100.0%	7,150.6	100.0%	7,419.0	100.0%	8,123.6	100.0%	14.2%	9.5%
Fairbanks Campus	Salaries & Benefits	99,892.0	54.8%	108,990.9	53.9%	114,642.7	54.8%	120,449.7	54.2%	121,352.1	54.6%	21.5%	0.7%
	Travel	4,089.3	2.2%	4,186.7	2.1%	4,854.2	2.3%	5,362.5	2.4%	4,944.3	2.2%	20.9%	-7.8%
	Contractual Services	37,599.5	20.6%	40,241.1	19.9%	43,360.5	20.7%	46,460.6	20.9%	47,930.4	21.6%	27.5%	3.2%
	Commodities	24,150.0	13.3%	26,448.8	13.1%	25,868.4	12.4%	27,291.1	12.3%	22,921.7	10.3%	-5.1%	-16.0%
	Equipment	1,257.2	0.7%	2,112.3	1.0%	1,798.1	0.9%	2,238.1	1.0%	1,643.4	0.7%	30.7%	-26.6%
	Student Aid	9,546.7	5.2%	10,000.2	4.9%	10,213.0	4.9%	11,268.2	5.1%	14,062.9	6.3%	47.3%	24.8%
	Land/Buildings	747.5	0.4%	2,940.9	1.5%	2,389.9	1.1%	979.6	0.4%	2,798.8	1.3%	274.4%	185.7%
	Miscellaneous	4,949.8	2.7%	7,334.7	3.6%	6,001.0	2.9%	8,106.0	3.6%	6,459.0	2.9%	30.5%	-20.3%
Fairbanks Campus Total		182,231.9	100.0%	202,255.8	100.0%	209,127.7	100.0%	222,155.8	100.0%	222,112.6	100.0%	21.9%	0.0%
Organized Research	Salaries & Benefits	66,897.1	54.8%	75,176.8	57.3%	77,955.5	62.0%	79,173.7	58.9%	83,181.6	61.2%	24.3%	5.1%
	Travel	5,445.3	4.5%	5,821.6	4.4%	6,193.6	4.9%	6,181.7	4.6%	6,205.8	4.6%	14.0%	0.4%
	Contractual Services	29,850.5	24.5%	29,712.9	22.6%	21,582.2	17.2%	25,851.2	19.2%	25,122.4	18.5%	-15.8%	-2.8%
	Commodities	8,027.7	6.6%	8,569.4	6.5%	8,065.0	6.4%	10,434.6	7.8%	8,754.1	6.4%	9.0%	-16.1%
	Equipment	6,899.2	5.7%	6,306.5	4.8%	8,619.3	6.8%	6,210.3	4.6%	6,552.7	4.8%	-5.0%	5.5%
	Student Aid	3,104.5	2.5%	3,103.3	2.4%	3,030.6	2.4%	3,516.2	2.6%	3,691.5	2.7%	18.9%	5.0%
	Land/Buildings	97.1	0.1%	472.2	0.4%	64.8	0.1%	499.2	0.4%	490.0	0.4%	404.4%	-1.9%
	Miscellaneous	1,735.6	1.4%	2,133.0	1.6%	1,867.2	1.5%	2,605.6	1.9%	1,867.2	1.4%	7.6%	-28.3%
Organized Research Total		122,057.0	100.0%	131,295.6	100.0%	125,830.2	100.0%	134,472.5	100.0%	135,865.3	100.0%	11.3%	1.0%
MAU Total		345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

Expenditures by Fund and Major Account Code for MAU

Fund	Major Account	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
		Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total	Actuals	% of Total		
Unrestricted	Salaries & Benefits	130,058.4	37.6%	147,080.2	38.7%	154,519.2	40.4%	165,074.5	40.5%	168,048.6	40.8%	29.2%	1.8%
	Travel	4,368.3	1.3%	4,882.1	1.3%	5,474.6	1.4%	6,086.5	1.5%	5,904.9	1.4%	35.2%	-3.0%
	Contractual Services	31,879.3	9.2%	36,431.4	9.6%	38,035.4	9.9%	42,118.2	10.3%	40,520.7	9.8%	27.1%	-3.8%
	Commodities	21,675.7	6.3%	24,743.6	6.5%	24,713.9	6.5%	28,247.6	6.9%	25,189.7	6.1%	16.2%	-10.8%
	Equipment	2,923.1	0.8%	2,624.9	0.7%	1,661.7	0.4%	2,858.7	0.7%	1,773.5	0.4%	-39.3%	-38.0%
	Student Aid	4,441.5	1.3%	5,166.9	1.4%	4,966.2	1.3%	5,814.5	1.4%	6,759.0	1.6%	52.2%	16.2%
	Land/Buildings	318.1	0.1%	1,272.3	0.3%	749.4	0.2%	762.9	0.2%	396.9	0.1%	24.8%	-48.0%
	Miscellaneous	7,099.7	2.1%	10,365.0	2.7%	6,702.4	1.8%	12,329.7	3.0%	9,519.7	2.3%	34.1%	-22.8%
Unrestricted Total		202,764.2	58.7%	232,566.4	61.2%	236,822.9	61.9%	263,292.6	64.5%	258,113.1	62.6%	27.3%	-2.0%
Restricted	Salaries & Benefits	63,412.6	18.4%	67,378.2	17.7%	68,889.0	18.0%	67,135.6	16.5%	71,211.2	17.3%	12.3%	6.1%
	Travel	7,198.9	2.1%	7,369.1	1.9%	7,399.4	1.9%	7,611.4	1.9%	7,598.5	1.8%	5.6%	-0.2%
	Contractual Services	30,770.0	8.9%	29,289.6	7.7%	22,890.5	6.0%	26,401.0	6.5%	27,956.5	6.8%	-9.1%	5.9%
	Commodities	7,609.3	2.2%	7,793.4	2.0%	7,249.3	1.9%	9,146.4	2.2%	7,915.6	1.9%	4.0%	-13.5%
	Equipment	5,435.0	1.6%	6,112.2	1.6%	8,833.4	2.3%	6,029.0	1.5%	6,357.7	1.5%	17.0%	5.5%
	Student Aid	7,357.0	2.1%	7,149.1	1.9%	7,557.6	2.0%	8,285.0	2.0%	10,345.7	2.5%	40.6%	24.9%
	Land/Buildings	508.0	0.1%	1,919.4	0.5%	482.9	0.1%	571.2	0.1%	2,546.8	0.6%	401.3%	345.8%
	Miscellaneous	(430.7)	-0.1%	(719.9)	-0.2%	(469.2)	-0.1%	(586.5)	-0.1%	(40.4)	0.0%	90.6%	93.1%
Restricted Total		121,860.1	35.3%	126,291.1	33.2%	122,833.0	32.1%	124,593.1	30.5%	133,891.5	32.5%	9.9%	7.5%
Auxiliary	Salaries & Benefits	3,614.1	1.0%	3,854.0	1.0%	4,020.6	1.1%	4,007.9	1.0%	3,703.0	0.9%	2.5%	-7.6%
	Travel	53.2	0.0%	39.2	0.0%	61.9	0.0%	66.3	0.0%	55.6	0.0%	4.4%	-16.2%
	Contractual Services	9,751.2	2.8%	9,724.2	2.6%	10,341.0	2.7%	10,565.6	2.6%	11,646.1	2.8%	19.4%	10.2%
	Commodities	5,747.2	1.7%	5,780.7	1.5%	5,069.2	1.3%	3,988.4	1.0%	2,295.2	0.6%	-60.1%	-42.5%
	Equipment	54.1	0.0%	46.0	0.0%	128.3	0.0%	44.2	0.0%	368.8	0.1%	582.0%	733.7%
	Student Aid	144.0	0.0%	188.9	0.0%	166.8	0.0%	121.3	0.0%	198.5	0.0%	37.9%	63.7%
	Land/Buildings	184.5	0.1%	323.1	0.1%	1,415.0	0.4%	156.1	0.0%	397.3	0.1%	115.4%	154.6%
	Miscellaneous	(53.8)	0.0%	50.9	0.0%	23.9	0.0%	(713.5)	-0.2%	(497.8)	-0.1%	-825.1%	-30.2%
Auxiliary Total		19,494.4	5.6%	20,007.1	5.3%	21,226.7	5.5%	18,236.2	4.5%	18,166.6	4.4%	-6.8%	-0.4%
Designated	Salaries & Benefits	20.5	0.0%	10.6	0.0%	0.9	0.0%	252.9	0.1%	381.2	0.1%	1762.0%	50.7%
	Travel		0.0%	0.7	0.0%	31.1	0.0%	26.4	0.0%	10.2	0.0%	N/A	-61.3%
	Contractual Services	12.8	0.0%	98.0	0.0%	26.1	0.0%	59.7	0.0%	4.7	0.0%	-63.6%	-92.2%
	Commodities	17.6	0.0%	3.0	0.0%	1.3	0.0%	2.8	0.0%	3.1	0.0%	-82.3%	10.3%
	Equipment		0.0%		0.0%		0.0%	27.2	0.0%	8.2	0.0%	N/A	-70.0%
	Student Aid	1,062.8	0.3%	1,121.4	0.3%	1,314.5	0.3%	1,328.3	0.3%	1,401.1	0.3%	31.8%	5.5%
	Land/Buildings		0.0%		0.0%	6.7	0.0%		0.0%		0.0%	N/A	N/A
	Miscellaneous	234.8	0.1%	79.6	0.0%	348.4	0.1%	80.0	0.0%	80.0	0.0%	-65.9%	0.0%
Designated Total		1,348.5	0.4%	1,313.3	0.3%	1,728.9	0.5%	1,777.3	0.4%	1,888.4	0.5%	40.0%	6.3%
MAU Total		345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

UNRESTRICTED FUNDS: Expenditures by Allocation and Major Account Code

Alloc	Major Account	FY06 % of Alloc		FY07 % of Alloc		FY08 % of Alloc		FY09 % of Alloc		FY10 % of Alloc		% Change FY06-10	% Change FY09-10
		Actuals	Total	Actuals	Total	Actuals	Total	Actuals	Total	Actuals	Total		
Bristol Bay Campus	Salaries & Benefits	966.1	75.0%	1,078.6	72.6%	1,155.3	74.3%	1,376.1	71.0%	1,456.2	80.3%	50.7%	5.8%
	Travel	45.5	3.5%	35.1	2.4%	49.3	3.2%	92.7	4.8%	43.7	2.4%	-4.0%	-52.9%
	Contractual Services	210.9	16.4%	230.9	15.5%	231.0	14.9%	342.4	17.7%	194.9	10.7%	-7.6%	-43.1%
	Commodities	56.2	4.4%	107.2	7.2%	111.2	7.2%	85.3	4.4%	83.6	4.6%	48.9%	-1.9%
	Equipment	5.8	0.5%	32.6	2.2%	0.0	0.0%	15.3	0.8%	0.0	0.0%	-100.0%	N/A
	Student Aid	3.2	0.3%	2.2	0.1%	7.4	0.5%	7.5	0.4%	27.2	1.5%	745.5%	263.4%
	Miscellaneous	0.1	0.0%	(0.5)	0.0%	0.6	0.0%	18.6	1.0%	8.1	0.4%	N/A	N/A
Bristol Bay Campus Total		1,287.8	100.0%	1,486.2	100.0%	1,554.8	100.0%	1,937.9	100.0%	1,813.8	100.0%	40.8%	-6.4%
Chukchi Campus	Salaries & Benefits	710.2	82.3%	729.4	72.8%	861.9	80.6%	914.4	82.2%	952.8	63.5%	34.2%	4.2%
	Travel	16.6	1.9%	17.6	1.8%	13.9	1.3%	9.1	0.8%	34.7	2.3%	109.2%	278.8%
	Contractual Services	114.4	13.2%	128.4	12.8%	128.4	12.0%	156.3	14.1%	160.9	10.7%	40.7%	3.0%
	Commodities	17.4	2.0%	94.7	9.5%	51.6	4.8%	28.0	2.5%	33.2	2.2%	91.0%	18.9%
	Equipment	0.0	0.0%	21.2	2.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Student Aid	4.6	0.5%	10.4	1.0%	7.2	0.7%	3.0	0.3%	13.6	0.9%	197.1%	357.7%
	Miscellaneous	0.2	0.0%	0.0	0.0%	5.7	0.5%	1.4	0.1%	306.3	20.4%	153659.9%	22582.5%
Chukchi Campus Total		863.3	100.0%	1,001.6	100.0%	1,068.7	100.0%	1,112.1	100.0%	1,501.5	100.0%	73.9%	35.0%
Interior Campus	Salaries & Benefits	1,161.9	73.2%	1,555.5	72.3%	1,697.9	79.3%	2,051.9	76.8%	2,249.0	78.2%	93.6%	9.6%
	Travel	118.5	7.5%	95.0	4.4%	81.7	3.8%	84.8	3.2%	164.2	5.7%	38.5%	93.6%
	Contractual Services	217.4	13.7%	325.9	15.2%	287.1	13.4%	369.4	13.8%	321.3	11.2%	47.8%	-13.0%
	Commodities	53.5	3.4%	77.9	3.6%	58.8	2.7%	97.2	3.6%	104.8	3.6%	95.8%	7.8%
	Equipment	26.4	1.7%	0.0	0.0%	0.0	0.0%	6.3	0.2%	10.4	0.4%	-60.9%	64.2%
	Student Aid	2.5	0.2%	(0.2)	0.0%	5.9	0.3%	50.2	1.9%	10.5	0.4%	321.6%	-79.1%
	Land/Buildings	0.0	0.0%	85.0	4.0%	(1.0)	0.0%	0.1	0.0%	0.0	0.0%	N/A	-100.0%
	Miscellaneous	6.5	0.4%	12.0	0.6%	10.9	0.5%	10.2	0.4%	14.2	0.5%	117.4%	39.4%
Interior Campus Total		1,586.8	100.0%	2,151.1	100.0%	2,141.2	100.0%	2,670.1	100.0%	2,874.4	100.0%	81.1%	7.6%
Kuskokwim Campus	Salaries & Benefits	2,510.8	76.2%	2,834.3	79.2%	2,820.1	79.4%	2,812.6	71.2%	2,923.7	80.5%	16.4%	4.0%
	Travel	71.6	2.2%	63.5	1.8%	101.9	2.9%	53.0	1.3%	70.9	2.0%	-0.9%	33.8%
	Contractual Services	522.7	15.9%	468.7	13.1%	488.7	13.8%	682.3	17.3%	513.8	14.1%	-1.7%	-24.7%
	Commodities	136.1	4.1%	158.5	4.4%	117.0	3.3%	150.5	3.8%	89.0	2.4%	-34.6%	-40.9%
	Equipment	0.0	0.0%	5.7	0.2%	0.0	0.0%	7.1	0.2%	13.8	0.4%	N/A	95.7%
	Student Aid	4.6	0.1%	21.6	0.6%	1.9	0.1%	9.0	0.2%	5.4	0.1%	18.7%	-40.1%
	Land/Buildings	30.0	0.9%	16.6	0.5%	0.0	0.0%	11.2	0.3%	0.0	0.0%	-100.0%	-100.0%
	Miscellaneous	20.0	0.6%	9.6	0.3%	19.9	0.6%	224.3	5.7%	17.2	0.5%	-14.1%	-92.3%
Kuskokwim Campus Total		3,295.7	100.0%	3,578.6	100.0%	3,549.6	100.0%	3,950.0	100.0%	3,633.9	100.0%	10.3%	-8.0%
Northwest Campus	Salaries & Benefits	1,293.5	81.5%	1,323.3	70.3%	1,522.6	84.2%	1,632.2	78.2%	1,632.0	80.8%	26.2%	0.0%
	Travel	34.1	2.1%	41.6	2.2%	37.2	2.1%	44.9	2.2%	34.9	1.7%	2.4%	-22.4%
	Contractual Services	208.9	13.2%	356.0	18.9%	175.5	9.7%	261.9	12.5%	204.7	10.1%	-2.0%	-21.8%
	Commodities	30.5	1.9%	101.2	5.4%	57.0	3.2%	95.1	4.6%	54.7	2.7%	79.5%	-42.5%
	Equipment	0.3	0.0%	23.6	1.3%	6.7	0.4%	39.3	1.9%	0.0	0.0%	-99.8%	-100.0%
	Student Aid	5.2	0.3%	4.0	0.2%	8.6	0.5%	11.4	0.5%	13.1	0.6%	151.0%	15.6%
	Land/Buildings	13.7	0.9%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Miscellaneous	0.1	0.0%	31.6	1.7%	0.0	0.0%	2.5	0.1%	81.1	4.0%	N/A	N/A
Northwest Campus Total		1,586.3	100.0%	1,881.4	100.0%	1,807.6	100.0%	2,087.5	100.0%	2,020.5	100.0%	27.4%	-3.2%
CRCD Administration & CREE	Salaries & Benefits	5,483.0	76.3%	5,965.1	75.7%	6,209.4	75.9%	6,784.8	71.5%	7,381.1	70.9%	34.6%	8.8%
	Travel	349.3	4.9%	384.1	4.9%	306.0	3.7%	369.8	3.9%	423.7	4.1%	21.3%	14.6%
	Contractual Services	955.5	13.3%	1,077.3	13.7%	991.9	12.1%	1,479.1	15.6%	1,966.7	18.9%	105.8%	33.0%
	Commodities	216.8	3.0%	326.2	4.1%	309.1	3.8%	487.3	5.1%	420.4	4.0%	93.9%	-13.7%
	Equipment	15.4	0.2%	27.0	0.3%	21.1	0.3%	71.5	0.8%	9.8	0.1%	-36.7%	-86.4%
	Student Aid	68.2	0.9%	39.5	0.5%	188.5	2.3%	119.6	1.3%	141.5	1.4%	107.3%	18.2%
	Land/Buildings	122.3	1.7%	0.0	0.0%	100.0	1.2%	0.0	0.0%	50.0	0.5%	-59.1%	N/A
	Miscellaneous	(27.2)	-0.4%	56.8	0.7%	57.6	0.7%	176.6	1.9%	23.3	0.2%	-185.5%	-86.8%
CRCD Administration & CREE Total		7,183.2	100.0%	7,876.0	100.0%	8,183.4	100.0%	9,488.8	100.0%	10,416.5	100.0%	45.0%	9.8%

UNRESTRICTED FUNDS: Expenditures by Allocation and Major Account Code

Alloc	Major Account	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
		Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total		
UAF Community and Technical College	Salaries & Benefits	6,625.8	80.0%	7,361.1	75.1%	7,798.6	76.0%	8,474.1	76.6%	9,042.1	78.0%	36.5%	6.7%
	Travel	65.7	0.8%	84.3	0.9%	84.7	0.8%	94.8	0.9%	127.1	1.1%	93.5%	34.0%
	Contractual Services	627.6	7.6%	1,037.9	10.6%	1,151.5	11.2%	1,041.1	9.4%	1,103.5	9.5%	75.8%	6.0%
	Commodities	675.9	8.2%	910.1	9.3%	871.3	8.5%	1,095.0	9.9%	956.3	8.3%	41.5%	-12.7%
	Equipment	86.2	1.0%	195.0	2.0%	46.6	0.5%	103.8	0.9%	63.0	0.5%	-26.9%	-39.3%
	Student Aid	4.4	0.1%	19.8	0.2%	2.9	0.0%	47.2	0.4%	49.3	0.4%	1024.3%	4.3%
	Land/Buildings	0.0	0.0%	0.0	0.0%	100.3	1.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Miscellaneous	194.9	2.4%	198.0	2.0%	200.5	2.0%	204.5	1.8%	244.0	2.1%	25.2%	19.3%
UAF Community and Technical College		8,280.5	100.0%	9,806.2	100.0%	10,256.5	100.0%	11,060.5	100.0%	11,585.2	100.0%	39.9%	4.7%
Co-op Extension Service	Salaries & Benefits	3,076.9	82.1%	3,296.3	82.5%	3,400.3	84.1%	3,424.1	85.0%	3,488.8	77.9%	13.4%	1.9%
	Travel	62.0	1.7%	79.6	2.0%	72.9	1.8%	83.3	2.1%	153.3	3.4%	147.4%	84.1%
	Contractual Services	309.0	8.2%	335.8	8.4%	322.3	8.0%	315.3	7.8%	429.5	9.6%	39.0%	36.2%
	Commodities	190.6	5.1%	143.2	3.6%	139.2	3.4%	128.9	3.2%	210.7	4.7%	10.6%	63.5%
	Equipment	0.0	0.0%	0.0	0.0%	23.2	0.6%	0.0	0.0%	47.6	1.1%	N/A	N/A
	Miscellaneous	108.7	2.9%	138.5	3.5%	84.6	2.1%	79.0	2.0%	150.7	3.4%	38.6%	90.8%
Co-op Extension Service Total		3,747.2	100.0%	3,993.4	100.0%	4,042.5	100.0%	4,030.4	100.0%	4,480.6	100.0%	19.6%	11.2%
Fairbanks Campus	Salaries & Benefits	86,285.8	61.1%	95,573.5	59.8%	100,415.6	60.7%	106,990.6	59.0%	108,499.9	61.1%	25.7%	1.4%
	Travel	2,707.0	1.9%	2,994.3	1.9%	3,426.5	2.1%	3,878.7	2.1%	3,624.6	2.0%	33.9%	-6.6%
	Contractual Services	24,497.2	17.3%	26,668.9	16.7%	29,460.0	17.8%	32,277.5	17.8%	31,455.6	17.7%	28.4%	-2.5%
	Commodities	18,098.0	12.8%	20,096.0	12.6%	20,604.4	12.4%	22,768.1	12.5%	20,289.1	11.4%	12.1%	-10.9%
	Equipment	967.5	0.7%	1,336.0	0.8%	964.5	0.6%	1,326.1	0.7%	807.3	0.5%	-16.6%	-39.1%
	Student Aid	3,943.9	2.8%	4,455.7	2.8%	4,421.6	2.7%	5,140.6	2.8%	5,742.6	3.2%	45.6%	11.7%
	Land/Buildings	101.2	0.1%	1,170.5	0.7%	550.0	0.3%	401.8	0.2%	342.9	0.2%	238.9%	-14.6%
	Miscellaneous	4,718.4	3.3%	7,433.4	4.7%	5,693.7	3.4%	8,664.8	4.8%	6,855.0	3.9%	45.3%	-20.9%
Fairbanks Campus Total		141,318.9	100.0%	159,728.2	100.0%	165,536.3	100.0%	181,448.3	100.0%	177,617.0	100.0%	25.7%	-2.1%
Organized Research	Salaries & Benefits	21,944.4	65.3%	27,363.1	66.6%	28,637.7	74.0%	30,613.9	67.3%	30,423.0	72.1%	38.6%	-0.6%
	Travel	898.1	2.7%	1,086.9	2.6%	1,300.5	3.4%	1,375.3	3.0%	1,227.9	2.9%	36.7%	-10.7%
	Contractual Services	4,215.8	12.5%	5,801.6	14.1%	4,799.2	12.4%	5,192.8	11.4%	4,169.8	9.9%	-1.1%	-19.7%
	Commodities	2,200.7	6.5%	2,728.6	6.6%	2,394.2	6.2%	3,312.1	7.3%	2,947.8	7.0%	33.9%	-11.0%
	Equipment	1,821.4	5.4%	983.8	2.4%	599.5	1.5%	1,289.3	2.8%	821.7	1.9%	-54.9%	-36.3%
	Student Aid	405.0	1.2%	614.0	1.5%	322.2	0.8%	425.9	0.9%	755.8	1.8%	86.6%	77.5%
	Land/Buildings	51.0	0.2%	0.2	0.0%	0.1	0.0%	349.7	0.8%	4.0	0.0%	-92.2%	-98.9%
	Miscellaneous	2,078.0	6.2%	2,485.6	6.1%	628.9	1.6%	2,947.8	6.5%	1,819.7	4.3%	-12.4%	-38.3%
Organized Research Total		33,614.4	100.0%	41,063.7	100.0%	38,682.3	100.0%	45,506.9	100.0%	42,169.7	100.0%	25.5%	-7.3%
MAU Total		202,764.2	100.0%	232,566.4	100.0%	236,822.9	100.0%	263,292.6	100.0%	258,113.1	100.0%	27.3%	-2.0%

RESTRICTED FUNDS: Expenditures by Allocation and Major Account Code

Alloc	Major Account	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
		Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total		
Bristol Bay Campus	Salaries & Benefits	891.5	58.6%	1,001.1	65.1%	1,047.8	70.1%	1,203.9	72.1%	1,461.6	71.9%	64.0%	21.4%
	Travel	148.1	9.7%	241.8	15.7%	148.8	10.0%	139.9	8.4%	193.3	9.5%	30.5%	38.1%
	Contractual Services	268.6	17.7%	145.5	9.5%	65.7	4.4%	73.9	4.4%	134.0	6.6%	-50.1%	81.2%
	Commodities	132.0	8.7%	84.0	5.5%	115.0	7.7%	145.5	8.7%	153.2	7.5%	16.0%	5.3%
	Equipment	40.2	2.6%	6.2	0.4%	28.7	1.9%	65.3	3.9%	11.4	0.6%	-71.6%	-82.5%
	Student Aid	40.8	2.7%	59.0	3.8%	88.9	5.9%	59.4	3.6%	87.4	4.3%	114.5%	47.1%
	Miscellaneous	(0.0)	0.0%	0.9	0.1%	(0.6)	0.0%	(17.3)	-1.0%	(8.4)	-0.4%	N/A	-51.6%
Bristol Bay Campus Total		1,521.0	100.0%	1,538.5	100.0%	1,494.2	100.0%	1,670.7	100.0%	2,032.5	100.0%	33.6%	21.7%
Chukchi Campus	Salaries & Benefits	287.4	44.5%	450.6	63.7%	316.1	43.9%	409.2	33.9%	434.1	45.5%	51.0%	6.1%
	Travel	149.7	23.2%	77.0	10.9%	58.4	8.1%	135.4	11.2%	92.3	9.7%	-38.4%	-31.9%
	Contractual Services	124.7	19.3%	122.2	17.3%	218.8	30.4%	540.5	44.8%	287.2	30.1%	130.2%	-46.9%
	Commodities	64.9	10.0%	51.1	7.2%	38.3	5.3%	116.5	9.7%	75.3	7.9%	16.0%	-35.4%
	Equipment	13.3	2.1%	0.0	0.0%	78.2	10.9%	0.0	0.0%	51.5	5.4%	288.2%	N/A
	Student Aid	6.4	1.0%	6.8	1.0%	10.0	1.4%	5.9	0.5%	12.3	1.3%	93.3%	108.4%
	Land/Buildings	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.2	0.2%	N/A	N/A
	Miscellaneous	0.0	0.0%	0.0	0.0%	0.0	0.0%	(0.1)	0.0%	0.0	0.0%	N/A	100.0%
Chukchi Campus Total		646.4	100.0%	707.7	100.0%	719.8	100.0%	1,207.5	100.0%	954.9	100.0%	47.7%	-20.9%
Interior Campus	Salaries & Benefits	1,220.7	71.1%	1,211.0	74.4%	1,433.9	69.8%	1,392.2	63.1%	1,354.2	54.9%	10.9%	-2.7%
	Travel	178.5	10.4%	180.4	11.1%	244.2	11.9%	230.9	10.5%	291.6	11.8%	63.4%	26.3%
	Contractual Services	73.5	4.3%	83.7	5.1%	158.5	7.7%	328.4	14.9%	436.7	17.7%	493.8%	33.0%
	Commodities	135.7	7.9%	83.8	5.1%	132.5	6.5%	137.9	6.3%	227.7	9.2%	67.8%	65.1%
	Equipment	0.0	0.0%	11.3	0.7%	0.0	0.0%	5.8	0.3%	44.1	1.8%	N/A	658.4%
	Student Aid	107.7	6.3%	58.2	3.6%	85.5	4.2%	113.5	5.1%	119.6	4.8%	11.0%	5.4%
	Miscellaneous	0.0	0.0%	(1.6)	-0.1%	(0.4)	0.0%	(1.8)	-0.1%	(7.2)	-0.3%	N/A	-313.2%
Interior Campus Total		1,716.1	100.0%	1,626.8	100.0%	2,054.1	100.0%	2,207.0	100.0%	2,466.7	100.0%	43.7%	11.8%
Kuskokwim Campus	Salaries & Benefits	1,266.8	80.2%	1,500.3	73.0%	1,368.6	81.2%	1,602.4	79.8%	1,405.8	69.7%	11.0%	-12.3%
	Travel	107.3	6.8%	296.8	14.4%	120.0	7.1%	132.1	6.6%	104.8	5.2%	-2.4%	-20.7%
	Contractual Services	41.7	2.6%	78.8	3.8%	125.3	7.4%	116.4	5.8%	181.6	9.0%	335.3%	56.1%
	Commodities	144.4	9.1%	131.6	6.4%	34.6	2.1%	90.3	4.5%	82.9	4.1%	-42.6%	-8.2%
	Equipment	36.9	2.3%	0.0	0.0%	0.0	0.0%	0.0	0.0%	3.0	0.2%	-91.8%	N/A
	Student Aid	1.6	0.1%	55.1	2.7%	56.3	3.3%	76.5	3.8%	251.7	12.5%	N/A	229.1%
	Miscellaneous	(18.3)	-1.2%	(7.5)	-0.4%	(19.7)	-1.2%	(10.2)	-0.5%	(13.6)	-0.7%	25.8%	-32.9%
Kuskokwim Campus Total		1,580.4	100.0%	2,055.2	100.0%	1,685.1	100.0%	2,007.5	100.0%	2,016.3	100.0%	27.6%	0.4%
Northwest Campus	Salaries & Benefits	215.2	49.9%	398.6	79.0%	552.1	37.7%	486.7	59.0%	498.5	57.9%	131.6%	2.4%
	Travel	48.1	11.2%	46.8	9.3%	64.0	4.4%	43.6	5.3%	85.4	9.9%	77.4%	96.0%
	Contractual Services	94.8	22.0%	23.1	4.6%	804.8	55.0%	37.5	4.5%	123.7	14.4%	30.5%	230.3%
	Commodities	41.8	9.7%	33.8	6.7%	30.7	2.1%	62.6	7.6%	132.9	15.4%	218.3%	112.4%
	Equipment	32.1	7.4%	0.0	0.0%	0.0	0.0%	189.9	23.0%	16.3	1.9%	-49.3%	-91.4%
	Student Aid	0.0	0.0%	2.4	0.5%	12.4	0.8%	4.8	0.6%	3.8	0.4%	N/A	-21.8%
	Miscellaneous	(0.8)	-0.2%	0.0	0.0%	0.0	0.0%	0.1	0.0%	0.0	0.0%	100.0%	100.0%
Northwest Campus Total		431.2	100.0%	504.7	100.0%	1,464.0	100.0%	825.2	100.0%	860.6	100.0%	99.6%	4.3%
CRCD Administration & CREE	Salaries & Benefits	1,333.5	61.0%	1,404.2	59.8%	1,267.6	57.5%	791.4	44.1%	945.5	56.8%	-29.1%	19.5%
	Travel	327.4	15.0%	312.5	13.3%	260.5	11.8%	373.0	20.8%	246.7	14.8%	-24.6%	-33.9%
	Contractual Services	291.0	13.3%	300.3	12.8%	357.9	16.2%	360.6	20.1%	238.4	14.3%	-18.1%	-33.9%
	Commodities	162.5	7.4%	110.7	4.7%	76.3	3.5%	73.2	4.1%	74.7	4.5%	-54.0%	2.1%
	Student Aid	85.4	3.9%	220.6	9.4%	243.3	11.0%	195.2	10.9%	157.2	9.4%	84.1%	-19.5%
	Miscellaneous	(15.3)	-0.7%	0.2	0.0%	(1.1)	-0.1%	2.4	0.1%	2.4	0.1%	115.6%	0.6%
CRCD Administration & CREE Total		2,184.6	100.0%	2,348.5	100.0%	2,204.5	100.0%	1,795.7	100.0%	1,665.0	100.0%	-23.8%	-7.3%

RESTRICTED FUNDS: Expenditures by Allocation and Major Account Code

Alloc	Major Account	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10
		Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total	Actuals	% of Alloc Total		
UAF Community and Technical C	Salaries & Benefits	283.6	62.9%	730.7	65.4%	555.2	73.5%	379.8	65.2%	297.7	64.8%	5.0%	-21.6%
	Travel	10.3	2.3%	19.0	1.7%	5.7	0.8%	16.2	2.8%	5.0	1.1%	-50.9%	-68.9%
	Contractual Services	104.2	23.1%	158.1	14.1%	125.7	16.6%	83.6	14.4%	10.2	2.2%	-90.2%	-87.7%
	Commodities	33.1	7.3%	166.2	14.9%	26.7	3.5%	41.0	7.0%	93.2	20.3%	181.5%	127.5%
	Equipment	0.0	0.0%	19.8	1.8%	0.0	0.0%	5.1	0.9%	0.0	0.0%	N/A	-100.0%
	Student Aid	19.6	4.3%	23.4	2.1%	42.7	5.6%	61.4	10.5%	57.4	12.5%	193.0%	-6.5%
	Miscellaneous	(0.2)	0.0%	0.9	0.1%	(0.1)	0.0%	(4.8)	-0.8%	(4.4)	-0.9%	N/A	9.9%
UAF Community and Technical College		450.6	100.0%	1,118.0	100.0%	755.9	100.0%	582.2	100.0%	459.2	100.0%	1.9%	-21.1%
Co-op Extension Service	Salaries & Benefits	2,562.5	76.1%	2,887.3	80.5%	2,432.2	78.3%	2,441.1	79.1%	2,438.1	75.2%	-4.9%	-0.1%
	Travel	350.3	10.4%	307.7	8.6%	269.9	8.7%	314.9	10.2%	337.7	10.4%	-3.6%	7.2%
	Contractual Services	490.7	14.6%	404.3	11.3%	402.7	13.0%	328.2	10.6%	406.5	12.5%	-17.2%	23.8%
	Commodities	67.0	2.0%	98.7	2.8%	75.8	2.4%	76.1	2.5%	108.8	3.4%	62.5%	43.0%
	Equipment	(0.7)	0.0%	22.0	0.6%	0.0	0.0%	0.0	0.0%	31.5	1.0%	N/A	N/A
	Miscellaneous	(104.2)	-3.1%	(131.1)	-3.7%	(72.5)	-2.3%	(76.2)	-2.5%	(78.5)	-2.4%	24.7%	-3.1%
Co-op Extension Service Total		3,365.6	100.0%	3,588.9	100.0%	3,108.1	100.0%	3,084.2	100.0%	3,244.1	100.0%	-3.6%	5.2%
Fairbanks Campus	Salaries & Benefits	10,404.8	48.3%	9,986.7	44.2%	10,597.7	47.6%	9,869.1	44.2%	9,617.1	36.3%	-7.6%	-2.6%
	Travel	1,331.8	6.2%	1,153.1	5.1%	1,365.9	6.1%	1,419.3	6.4%	1,264.1	4.8%	-5.1%	-10.9%
	Contractual Services	3,650.8	16.9%	4,062.4	18.0%	3,863.5	17.4%	3,910.5	17.5%	5,185.4	19.6%	42.0%	32.6%
	Commodities	1,017.9	4.7%	1,195.7	5.3%	1,049.9	4.7%	1,280.9	5.7%	1,160.5	4.4%	14.0%	-9.4%
	Equipment	235.6	1.1%	730.4	3.2%	706.7	3.2%	868.9	3.9%	476.9	1.8%	102.5%	-45.1%
	Student Aid	4,396.1	20.4%	4,234.3	18.8%	4,310.1	19.4%	4,678.0	21.0%	6,720.7	25.4%	52.9%	43.7%
	Land/Buildings	461.8	2.1%	1,447.4	6.4%	424.8	1.9%	421.8	1.9%	2,058.6	7.8%	345.8%	388.1%
	Miscellaneous	50.2	0.2%	(229.3)	-1.0%	(64.9)	-0.3%	(136.5)	-0.6%	21.7	0.1%	-56.7%	115.9%
Fairbanks Campus Total		21,549.0	100.0%	22,580.6	100.0%	22,253.7	100.0%	22,312.1	100.0%	26,505.1	100.0%	23.0%	18.8%
Organized Research	Salaries & Benefits	44,946.6	50.8%	47,807.7	53.0%	49,317.8	56.6%	48,559.8	54.6%	52,758.6	56.3%	17.4%	8.6%
	Travel	4,547.3	5.1%	4,734.0	5.2%	4,862.0	5.6%	4,805.9	5.4%	4,977.6	5.3%	9.5%	3.6%
	Contractual Services	25,629.9	29.0%	23,911.1	26.5%	16,767.7	19.3%	20,621.5	23.2%	20,952.6	22.4%	-18.2%	1.6%
	Commodities	5,810.0	6.6%	5,837.9	6.5%	5,669.5	6.5%	7,122.3	8.0%	5,806.3	6.2%	-0.1%	-18.5%
	Equipment	5,077.7	5.7%	5,322.7	5.9%	8,019.8	9.2%	4,893.9	5.5%	5,722.9	6.1%	12.7%	16.9%
	Student Aid	2,699.5	3.1%	2,489.3	2.8%	2,708.4	3.1%	3,090.2	3.5%	2,935.6	3.1%	8.7%	-5.0%
	Land/Buildings	46.2	0.1%	472.0	0.5%	58.0	0.1%	149.5	0.2%	486.0	0.5%	952.8%	225.1%
	Miscellaneous	(342.1)	-0.4%	(352.4)	-0.4%	(309.8)	-0.4%	(342.2)	-0.4%	47.5	0.1%	113.9%	113.9%
Organized Research Total		88,415.2	100.0%	90,222.2	100.0%	87,093.5	100.0%	88,901.0	100.0%	93,687.1	100.0%	6.0%	5.4%
MAU Total		121,860.1	100.0%	126,291.1	100.0%	122,833.0	100.0%	124,593.1	100.0%	133,891.5	100.0%	9.9%	7.5%

AUXILIARY FUNDS: Expenditures by Allocation and Major Account Code

Alloc	Major Account	FY06 % of Alloc		FY07 % of Alloc		FY08 % of Alloc		FY09 % of Alloc		FY10 % of Alloc		% Change FY06-10	% Change FY09-10
		Actuals	Total	Actuals	Total	Actuals	Total	Actuals	Total	Actuals	Total		
Bristol Bay Campus	Contractual Services	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.3	2.7%	0.0	0.0%	N/A	-100.0%
	Commodities	22.1	100.0%	15.9	100.0%	7.4	100.0%	10.0	97.3%	(6.2)	100.0%	-127.9%	-161.6%
Bristol Bay Campus Total		22.1	100.0%	15.9	100.0%	7.4	100.0%	10.3	100.0%	(6.2)	100.0%	-127.9%	-160.0%
Chukchi Campus	Contractual Services	0.1	0.3%	0.0	0.0%	0.0	0.0%	0.0	0.1%	0.5	4.8%	896.4%	4882.1%
	Commodities	16.9	99.7%	5.8	100.0%	6.7	100.0%	7.6	99.9%	10.0	95.2%	-41.1%	31.2%
Chukchi Campus Total		17.0	100.0%	5.8	100.0%	6.7	100.0%	7.6	100.0%	10.5	100.0%	-38.4%	37.6%
Interior Campus	Commodities	3.6	100.0%	3.6	100.0%	5.9	100.0%	7.4	100.0%	(0.4)	100.0%	-110.9%	-105.2%
Interior Campus Total		3.6	100.0%	3.6	100.0%	5.9	100.0%	7.4	100.0%	(0.4)	100.0%	N/A	-105.2%
Kuskokwim Campus	Salaries & Benefits	277.8	50.3%	260.0	57.5%	226.6	50.8%	216.0	84.8%	230.9	56.4%	-16.9%	6.9%
	Travel	0.7	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Contractual Services	108.2	19.6%	83.6	18.5%	95.0	21.3%	97.9	38.4%	94.0	23.0%	-13.1%	-3.9%
	Commodities	166.1	30.0%	108.3	24.0%	124.5	27.9%	150.7	59.2%	84.3	20.6%	-49.2%	-44.1%
	Equipment	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.2	0.5%	0.0	0.0%	N/A	-100.0%
	Miscellaneous	0.0	0.0%	0.0	0.0%	0.0	0.0%	(211.2)	-83.0%	0.0	0.0%	N/A	100.0%
Kuskokwim Campus Total		552.8	100.0%	451.9	100.0%	446.1	100.0%	254.6	100.0%	409.2	100.0%	-26.0%	60.7%
Northwest Campus	Contractual Services	0.0	0.3%	0.0	0.2%	0.0	0.7%	0.0	0.2%	0.0	0.2%	0.0%	-15.8%
	Commodities	9.0	99.7%	4.9	99.8%	3.6	99.3%	12.0	99.8%	13.7	99.8%	51.8%	13.4%
Northwest Campus Total		9.0	100.0%	4.9	100.0%	3.7	100.0%	12.1	100.0%	13.7	100.0%	51.6%	13.3%
CRCD Administration & CREE	Salaries & Benefits	149.3	17.6%	167.9	19.1%	165.5	15.1%	202.0	21.1%	237.0	19.3%	58.7%	17.4%
	Travel	2.1	0.3%	0.0	0.0%	0.0	0.0%	1.8	0.2%	0.0	0.0%	-100.0%	-100.0%
	Contractual Services	199.3	23.5%	228.6	25.9%	219.7	20.1%	194.8	20.3%	262.2	21.3%	31.6%	34.6%
	Commodities	496.1	58.6%	485.0	55.0%	707.0	64.6%	558.5	58.4%	721.7	58.6%	45.5%	29.2%
	Equipment	0.0	0.0%	0.0	0.0%	1.5	0.1%	0.0	0.0%	9.6	0.8%	N/A	N/A
CRCD Administration & CREE Total		846.9	100.0%	881.6	100.0%	1,093.8	100.0%	957.1	100.0%	1,230.5	100.0%	45.3%	28.6%
Fairbanks Campus	Salaries & Benefits	3,186.9	17.7%	3,426.1	18.4%	3,628.5	18.5%	3,590.0	21.1%	3,235.1	19.6%	1.5%	-9.9%
	Travel	50.4	0.3%	39.2	0.2%	61.9	0.3%	64.5	0.4%	55.6	0.3%	10.2%	-13.8%
	Contractual Services	9,443.5	52.3%	9,412.0	50.5%	10,026.3	51.0%	10,272.6	60.5%	11,289.4	68.4%	19.5%	9.9%
	Commodities	5,033.4	27.9%	5,157.1	27.7%	4,214.1	21.4%	3,242.1	19.1%	1,472.1	8.9%	-70.8%	-54.6%
	Equipment	54.1	0.3%	46.0	0.2%	126.8	0.6%	43.0	0.3%	359.2	2.2%	564.2%	734.7%
	Student Aid	144.0	0.8%	188.9	1.0%	166.8	0.8%	121.3	0.7%	198.5	1.2%	37.9%	63.7%
	Land/Buildings	184.5	1.0%	323.1	1.7%	1,415.0	7.2%	156.1	0.9%	397.3	2.4%	115.4%	154.6%
	Miscellaneous	(53.8)	-0.3%	50.9	0.3%	23.9	0.1%	(502.3)	-3.0%	(497.8)	-3.0%	-825.1%	0.9%
Fairbanks Campus Total		18,043.0	100.0%	18,643.4	100.0%	19,663.2	100.0%	16,987.2	100.0%	16,509.4	100.0%	-8.5%	-2.8%
MAU Total		19,494.4	100.0%	20,007.1	100.0%	21,226.7	100.0%	18,236.2	100.0%	18,166.6	100.0%	-6.8%	-0.4%

*****DESIGNATED FUNDS: Expenditures by Allocation Major Account Code for MAU

Alloc	Major Account	FY06 % of Alloc Total		FY07 % of Alloc Total		FY08 % of Alloc Total		FY09 % of Alloc Total		FY10 % of Alloc Total		% Change FY06-10	% Change FY09-10
		Actuals		Actuals		Actuals		Actuals		Actuals			
Co-op Extension Service	Salaries & Benefits	0.0	N/A	0.0	N/A	0.0	N/A	252.9	N/A	381.2	95.6%	N/A	50.7%
	Travel	0.0	N/A	0.0	N/A	0.0	N/A	25.9	N/A	9.9	2.5%	N/A	-61.6%
	Contractual Services	0.0	N/A	0.0	N/A	0.0	N/A	22.9	N/A	4.7	1.2%	N/A	-79.7%
	Commodities	0.0	N/A	0.0	N/A	0.0	N/A	2.7	N/A	3.1	0.8%	N/A	14.6%
Co-op Extension Service Total		0.0	N/A	0.0	N/A	0.0	N/A	304.4	N/A	398.9	100.0%	N/A	31.0%
Fairbanks Campus	Salaries & Benefits	14.5	1.1%	4.6	0.4%	0.9	0.1%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Travel	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Contractual Services	8.0	0.6%	97.8	7.5%	10.8	0.6%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Commodities	0.7	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Student Aid	1,062.8	80.5%	1,121.4	86.0%	1,314.5	78.5%	1,328.3	94.3%	1,401.1	94.6%	31.8%	5.5%
	Miscellaneous	235.0	17.8%	79.8	6.1%	348.4	20.8%	80.0	5.7%	80.0	5.4%	-66.0%	0.0%
Fairbanks Campus Total		1,321.0	100.0%	1,303.6	100.0%	1,674.6	100.0%	1,408.3	100.0%	1,481.1	100.0%	12.1%	5.2%
Organized Research	Salaries & Benefits	6.0	0.5%	6.0	0.5%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
	Travel	0.0	0.0%	0.7	0.1%	31.1	1.9%	0.5	0.0%	0.3	0.0%	N/A	-44.3%
	Contractual Services	4.8	0.4%	0.2	0.0%	15.3	0.9%	36.8	2.6%	0.0	0.0%	-100.0%	-100.0%
	Commodities	17.0	1.3%	3.0	0.2%	1.3	0.1%	0.1	0.0%	0.0	0.0%	-100.0%	-100.0%
	Equipment	0.0	0.0%	0.0	0.0%	0.0	0.0%	27.2	1.9%	8.2	0.6%	N/A	-70.0%
	Land/Buildings	0.0	0.0%	0.0	0.0%	6.7	0.4%	0.0	0.0%	0.0	0.0%	N/A	N/A
	Miscellaneous	(0.3)	0.0%	(0.2)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
Organized Research Total		27.4	100.0%	9.7	100.0%	54.4	100.0%	64.6	100.0%	8.4	100.0%	-69.3%	-87.0%
MAU Total		1,348.5	100.0%	1,313.3	100.0%	1,728.9	100.0%	1,777.3	100.0%	1,888.4	100.0%	40.0%	6.3%

Section 2: Revenue Projections

FY11 and FY12 Revenue Projections

Consistent with the university generated revenue analysis in UAF's Performance report, UAF expects only modest growth spurred primarily by the tuition rate increase and modest enrollment growth. Projections for ICR include the impact of the ARRA stimulus projects as well as the potential loss of the Department of Defense funding for ARSC.

ARRA Impact

To date, UAF has received 50 ARRA research awards totaling over \$35M and the \$148M NSF ARRV research vessel. UAF has an additional 16 proposals submitted and anticipates an additional \$36M in ARRA awards. Many of the awards are three-year projects and the actual revenue will be received through FY13 for some of the newer awards will generate revenue through FY15. Not counting the ship, we expect a net increase of \$6 million in combined federal and ARRA revenue in FY11, with an additional \$10M in FY12. Originally, it was anticipated there would be a decrease in normal federal research due to the ARRA emphasis, however, it looks to be stable with additional opportunities possible in climate and energy.

Projections

The table below shows FY11 estimates and FY12 projections. Due to slight definitional difference, this table which is presented consistent with figures in sections 1-3, does not foot precisely to the PBB UGR table for university receipts and other, but the trend and magnitude are consistent.

Revenue Projections FY11 and FY12

Revenue Source	FY08 Revenue	FY09 Revenue	FY10 Revenue	% Change FY09-10	FY11 est Revenue	% Change FY10-FY11	FY12 Proj. Revenue	% Change FY11-FY12
General Funds (w/o Fuel)	137,464.2	146,160.9	151,870.5	3.9%	158,843.1	4.6%	165,196.8	4.0%
GF-Fuel Trigger & Supp	3,950.3	3,564.4	3,345.1		1,638.6		2,438.6	
Federal Receipts	89,297.2	88,551.0	91,227.4	3.0%	92,902.3	1.8%	93,930.1	1.1%
Student Tuition & Fees	32,130.8	34,940.5	39,078.2	11.8%	42,438.9	8.6%	45,621.8	7.5%
Indirect Cost Recovery	23,288.4	22,646.3	24,823.4	9.6%	25,319.8	2.0%	25,573.0	1.0%
U of A Receipts	38,962.2	39,964.3	42,719.2	6.9%	43,573.6	2.0%	44,009.3	1.0%
UA Intra-Agency Transfers	28,741.0	31,526.7	30,818.3	-2.2%	31,126.5	1.0%	31,437.7	1.0%
State Inter-Agency Receipts	4,267.2	4,545.0	4,012.1	-11.7%	4,092.3	2.0%	4,215.1	3.0%
Auxiliary Receipts	19,205.2	18,380.0	17,221.6	-6.3%	17,049.4	-1.0%	17,560.9	3.0%
Mental Hlth Trust Receipts	251.1	0.0	25.0	N/A	87.5	250.0%	87.5	0.0%
CIP Receipts	3,798.4	3,506.8	3,232.9	-7.8%	3,459.2	7.0%	3,493.8	1.0%
MAU Total	381,356.0	393,785.9	408,373.7	3.7%	420,531.2	3.0%	433,564.7	3.1%
Additional Revenue Impacts								
Federal Stimulus - Pell & FWS		0.4	1,486.7					
Federal Stimulus - R/V Sikuliaq			1,480.9		70,000.0		80,000.0	
ARRA Stimulus - Capital		3.2	3,645.5		6,000.0		10,000.0	
RSA - FR Capital			493.7		3,500.0		4,000.0	
RSA - 91 Capital	3,008.1	3,402.4	3,309.7		3,100.0		3,000.0	
Total Revenues	384,364.1	397,191.9	418,790.2	5.4%	503,131.2	20.1%	530,564.7	5.5%
Note: General Funds include GF, GFM and Voc Tech								

FY11 Year-to Date

As of the 1st quarter of the fiscal year, FY11 tuition and fees revenue have increased by 9.4% over FY10. This increase will moderate somewhat throughout the fiscal year as Spring enrollments are usually slightly lower than Fall. The increase is due to the tuition rate increase of 4% Lower Division and 7% Upper, Grad and Non Resident (5.2% net tuition) and a SCH increase of 4.9% (according to the Fall SCH report as of 25 Oct 2010). The initial enrollment increase projection for UAF was 2%. The additional enrollment increase of 2.9% equates to approximately \$1.1M in additional revenue for all of UAF and approximately \$368K for the central tuition account. ICR was projected to increase 2% over last year. Through the first quarter, ICR has increased slightly more than projected at 3.3%. If this increase is maintained, it could generate an additional \$323K for UAF.

Section 3: Auxiliary and Recharge Schedule

Auxiliary Operations

UAF Bookstore and University Technology Center: Both auxiliaries are closed. Remaining negative fund balances will be recovered with annual payments of \$450K between FY11-FY13 from the central working capital account. The first payment of \$365K occurred in FY10.

Parking: FY10 transfer in support of the Fairbanks North Star Borough MAC Bus program (UPASS) to encourage student and staff ridership. Future UPASS payments to the Borough will be subsidized by SIREN Match Fees and UAF unrestricted revenues.

UAF Ice Arena: Annual transfers include both internal and external debt payments.

Fiscal Year	External Debt Service	(a) Internal Debt Service
FY2006	17.8	
FY2007	46.0	(b) 35.0
FY2008	49.9	40.0
FY2009	108.0	40.0
FY2010	105.9	40.0

a) Patty Ice Center renovation project. FY10 represents the final internal debt repayment.

b) \$40.0 for (a) less 5.0 from sale of surplus items

UA Press: FY10 transfers returned to normal after a major payment from the Provost Office of \$557.6 to fund the operating deficit. Also included in "Transfers Other" is an annual contribution from the Natural Resources Fund of \$80.0.

Kuskokwim Campus Bookstore: Operations terminated at the end of fiscal year 2009. The remaining deficit will have to be funded centrally by Kuskokwim Campus.

Rural College Bookstore: Includes Bristol Bay Campus, Interior Campus and Rural College – Center for Distance Education bookstores. FY10 ending inventory is over a \$1 million more than 2009 because the Fall Semester 2010 textbook arrived prior to 30 June, 2010. Current operational fund balance as of 30 September, 2010 was \$807.8.

Auxiliary Operations FY06 - FY10

	Residence Life	Hess Village	Wood Center	UAF Bookstore	Univ Tech Ctr	Parking	UAF Ice Arena	UA Press	UAF Dining Services	CC Bookstore	KU Bookstore	KU Dorm & Food Serv	NW Bookstore	RC Bookstores	Total
FY06															
Beg Fund Balance	1,762.3	193.1	17.2	160.8	(317.9)	555.5	(0.5)	186.8	1,433.0	(3.4)	(46.7)	281.4	(4.5)	526.7	4,743.7
Revenue	6,302.4	636.6	470.8	3,017.7	2,180.1	1,624.6	243.1	247.0	3,313.4	17.1	63.9	237.0	9.1	877.3	19,240.1
Expenditures	6,012.9	568.3	446.5	3,458.3	2,172.2	1,587.5	299.5	537.4	2,982.8	17.0	96.5	456.3	9.0	872.6	19,516.8
Net Operations	289.5	68.4	24.4	(440.5)	7.9	37.1	(56.4)	(290.4)	330.6	0.1	(32.7)	(219.3)	0.0	4.7	(276.7)
Transfers	141.9		(9.7)	(309.5)	(4.9)		17.8	(156.0)	299.9						(20.5)
End Fund Balance	1,909.9	261.5	51.3	29.8	(305.1)	592.6	(74.7)	52.4	1,463.7	(3.3)	(79.4)	62.1	(4.4)	531.4	4,487.6
Inventory			(11.4)	(1,116.3)	(452.0)			(421.2)		(12.2)	(17.6)		(2.0)	(179.7)	(2,212.3)
Total Fund Balance	1,909.9	261.5	39.9	(1,086.5)	(757.1)	592.6	(74.7)	(368.8)	1,463.7	(15.5)	(97.0)	62.1	(6.4)	351.7	2,275.2
FY07															
Beg Fund Balance	1,909.9	261.5	51.3	29.8	(305.1)	592.6	(74.7)	52.4	1,463.7	(3.3)	(79.4)	62.1	(4.4)	531.4	4,487.6
Revenue	6,793.1	691.6	432.7	2,983.8	2,007.0	1,599.8	374.5	322.6	2,972.9	14.8	66.1	367.7	3.8	913.8	19,544.2
Expenditures	6,282.6	704.9	424.4	3,476.9	2,315.3	1,742.0	267.3	612.1	2,768.4	5.8	66.2	385.7	4.9	901.0	19,957.5
Net Operations	510.5	(13.3)	8.3	(493.1)	(308.2)	(142.3)	107.2	(289.4)	204.5	9.0	(0.1)	(18.0)	(1.1)	12.8	(413.3)
Transfers	152.0			(4.3)		(1.7)	81.1	(177.5)	(0.1)						49.6
End Fund Balance	2,268.3	248.2	59.6	(459.0)	(613.3)	452.0	(48.6)	(59.5)	1,668.2	5.7	(79.5)	44.1	(5.5)	544.1	4,024.7
Inventory			(8.2)	(1,005.4)	(279.3)			(439.6)		(10.7)	(29.8)		(0.8)	(207.6)	(1,981.5)
Total Fund Balance	2,268.3	248.2	51.3	(1,464.4)	(892.7)	452.0	(48.6)	(499.1)	1,668.2	(5.0)	(109.3)	44.1	(6.4)	336.5	2,043.3
FY08															
Beg Fund Balance	2,268.3	248.2	59.6	(459.0)	(613.3)	452.0	(48.6)	(59.5)	1,668.2	5.7	(79.5)	44.1	(5.5)	544.1	4,024.7
Revenue	6,919.2	714.5	421.0	3,075.2	1,237.7	1,691.2	377.5	365.7	3,055.3	3.2	63.0	276.8	7.9	996.9	19,205.2
Expenditures	6,539.5	666.5	397.8	3,131.3	1,419.0	1,935.2	296.6	569.0	4,692.7	6.7	74.7	371.4	3.7	1,107.1	21,211.1
Net Operations	379.7	48.0	23.1	(56.1)	(181.3)	(244.0)	80.9	(203.3)	(1,637.4)	(3.4)	(11.7)	(94.6)	4.2	(110.2)	(2,005.9)
Transfers	122.6			(0.7)		(15.9)	89.9	(180.3)							15.6
End Fund Balance	2,525.4	296.2	82.7	(514.4)	(794.6)	223.9	(57.5)	(82.6)	30.9	2.3	(91.2)	(50.5)	(1.3)	434.0	2,003.3
Inventory			(6.8)	(1,000.7)	(146.9)			(518.7)		(8.8)	(24.2)		(3.3)	(76.2)	(1,785.6)
Total Fund Balance	2,525.4	296.2	75.9	(1,515.0)	(941.5)	223.9	(57.5)	(601.3)	30.9	(6.6)	(115.4)	(50.5)	(4.6)	357.8	217.7
FY09															
Beg Fund Balance	2,525.4	296.2	82.7	(514.4)	(794.6)	223.9	(57.5)	(82.6)	30.9	2.3	(91.2)	(50.5)	(1.3)	434.0	2,003.3
Revenue	7,206.9	671.2	443.2	2,160.2	302.0	1,660.9	417.4	422.8	3,577.7	2.3	91.8	402.3	14.3	1,047.1	18,420.0
Expenditures	6,339.7	850.0	397.7	2,798.3	527.6	2,094.2	330.1	710.4	3,459.3	7.6	82.9	382.9	12.1	974.8	18,967.5
Net Operations	867.2	(178.8)	45.4	(638.1)	(225.5)	(433.4)	87.3	(287.6)	118.5	(5.3)	8.9	19.3	2.3	72.3	(547.5)
Transfers			(3.0)	(7.6)			148.0	(657.6)			(65.5)	(145.7)			(731.3)
End Fund Balance	3,392.6	117.4	131.2	(1,144.9)	(1,020.2)	(209.5)	(118.3)	287.4	149.3	(3.0)	(16.7)	114.5	1.0	506.3	2,187.1
Inventory			(7.2)	(295.7)				(587.0)		(6.9)			(2.2)	(464.3)	(1,363.2)
Total Fund Balance	3,392.6	117.4	124.0	(1,440.5)	(1,020.2)	(209.5)	(118.3)	(299.6)	149.3	(9.9)	(16.7)	114.5	(1.2)	42.0	823.9
FY10*															
Beg Fund Balance	3,392.6	117.4	131.2	(1,144.9)	(1,020.2)	(209.5)	(118.3)	287.4	149.3	(3.0)	(16.7)	114.5	1.0	506.3	2,187.1
Revenue	7,305.0	801.9	458.9	822.4	0.0	1,616.8	407.9	395.5	3,711.4	11.8	4.2	511.6	16.5	1,164.8	17,228.7
Expenditures	8,093.4	796.7	425.2	1,022.8	0.0	1,851.4	327.3	790.6	3,697.7	10.5	(0.1)	409.4	13.7	1,223.9	18,662.4
Net Operations	(788.4)	5.1	33.7	(200.4)	0.0	(234.6)	80.6	(395.1)	13.7	1.4	4.3	102.2	2.8	(59.1)	(1,433.7)
Transfers	(3.3)		(0.7)		(365.0)	(100.0)	145.9	(172.7)							(495.8)
End Fund Balance	2,607.5	122.5	165.5	(1,345.3)	(655.1)	(344.1)	(183.6)	64.9	163.0	(1.6)	(12.4)	216.7	3.8	447.2	1,249.1
Inventory			(7.4)	(146.3)				(679.6)		(7.8)			(1.7)	(1,557.4)	(2,400.2)
Total Fund Balance	2,607.5	122.5	158.2	(1,491.6)	(655.1)	(344.1)	(183.6)	(614.7)	163.0	(9.4)	(12.4)	216.7	2.1	(1,110.2)	(1,151.1)

* FY10 fund balance as of 8/24/10

** Additional notes on next page

Recharge Operations

Current Status

Physical Plant Maintenance and Operations made significant progress in the elimination of its deficit fund balance. \$722.0 of the \$919.1 deficit was eliminated resulting in a fund balance of -\$197.1.

The Physical Plant Warehouse eliminated \$93.9 of its \$99.6 deficit during FY10.

The Printing Services deficit increased from \$186.2 to \$387.9 during the year. This was caused by a \$200.0 reduction in depreciation reserve to fund equipment acquisition. The equipment acquired is considerably more energy efficient than what was replaced. The equipment is also more capable and we are seeing increases in utilization. Because of these factors, the recharge is seeing positive financial results so far in FY11. We anticipate elimination of the deficit in a reasonable period of time as benefits of the new equipment are fully realized.

The Polar Express recharge deficit increased by \$87.8. This was caused primarily by a timing difference between the purchase of disposable equipment and the revenue associated with deployment of that equipment. Although the equipment was available for deployment in FY09, the expense was not booked to the recharge until FY10. The revenue was booked in FY09. This caused a \$100.0 swing between the two years. Excess revenue was booked in FY09 and excess expense was booked in FY10.

The Institute of Arctic Biology Time and Materials center fund balance decreased by \$219.1 with an ending balance of \$-145.8. This center has maintained viability via routine subsidy. That subsidy has typically ranged from \$215.0 to \$280.0 per year. In FY10 the subsidy was reduced to \$152.0. In large part this was the cause of the ending deficit balance. Financial Services is working with IAB to resolve the negative fund balance.

FY08 – FY10

- The total number of centers has been reduced from 41 to 29
- Two centers no longer have deficit fund balances exceeding 100% of operating revenues
- Total number of centers with negative fund balances has been reduced from 24 to 15
- Total ending fund balance has increased from \$1,153.3 to \$1,393.5 reflecting the elimination of marginal centers and the reduction of negative fund balances.
- Continue to work with all remaining recharge centers to improve business operations and ensure a breakeven point over time

	Vehicle & Equip Pool	Physical Plant (Maint & Ops)	Utilities	Warehouse	Design & Constr	Real Estate Mgmt	Plan Code Review	Physical Plant T&M	Printing Services	Copy Pool	Polar Express	IAB Toolik Field Station	IAB Lab Analysis
FY06													
Beg Fund Balance	(353.0)	(701.3)	171.5	(35.3)	1,882.2	78.9	0.0	78.4	(78.1)	25.7	(430.6)	(91.4)	(48.9)
Revenue	2,591.0	6,909.6	3,892.2	3,929.4	2,607.3	164.8	42.5	212.7	860.5	402.4	281.0	540.9	0.5
Expenditures	2,594.3	6,686.8	10,909.8	3,919.7	2,683.4	155.5	4.7		859.7	397.4	345.4	288.2	2.1
Net Operations	(3.3)	222.8	(7,017.6)	9.7	(76.1)	9.3	37.8	212.7	0.8	5.0	(64.4)	252.6	(1.6)
Transfers	303.3	(309.0)	(8,048.0)	21.1				213.8			(90.0)	0.0	(15.0)
End Fund Balance	(659.6)	(169.5)	1,201.9	(46.7)	1,806.1	88.2	37.8	77.3	(77.3)	30.7	(405.0)	161.2	(35.4)
Depr Reserve Fund Bal	1,037.3	46.3	165.4	0.4	51.3	(2.9)	1.7		85.1	12.2	77.0	22.0	0.7
Total Fund Bal	377.7	(123.2)	1,367.3	(46.3)	1,857.4	85.3	39.5	77.3	7.8	42.8	(328.0)	183.2	(34.7)
FY07													
Beg Fund Balance	(659.6)	(169.5)	1,201.9	(46.7)	1,806.1	88.2	37.8	77.3	(77.3)	30.7	(405.0)	161.2	(35.4)
Revenue	2,540.6	6,426.3	4,473.2	4,178.7	2,109.9	76.1	155.0	143.3	736.9	365.8	294.9	464.7	24.6
Expenditures	2,228.1	6,940.7	12,543.7	4,354.3	2,820.6	94.7	83.7		816.7	365.2	358.9	442.7	37.4
Net Operations	312.4	(514.5)	(8,070.5)	(175.7)	(710.6)	(18.6)	71.3	143.3	(79.8)	0.6	(64.0)	22.0	(12.7)
Transfers	120.1	(266.6)	(9,172.3)	24.2	135.1		(150.1)	143.2			(90.0)	0.0	(8.5)
End Fund Balance	(467.3)	(417.3)	2,303.7	(246.6)	960.3	69.6	259.3	77.5	(157.1)	31.3	(379.1)	183.2	(39.7)
Depr Reserve Fund Bal	1,228.8	86.8	509.5	6.7	3.8	(2.9)	1.7		134.3	14.8	103.3	28.6	0.7
Total Fund Bal	761.5	(330.5)	2,813.3	(239.9)	964.1	66.7	260.9	77.5	(22.8)	46.0	(275.8)	211.8	(39.0)
FY08													
Beg Fund Balance	(467.3)	(417.3)	2,303.7	(246.6)	960.3	69.6	259.3	77.5	(157.1)	31.3	(379.1)	183.2	(39.7)
Revenue	2,797.0	7,164.1	4,330.4	4,669.6	2,274.2	170.7	18.2	107.5	749.7	353.6	292.7	453.5	3.6
Expenditures	2,264.0	7,199.5	13,366.6	4,547.0	3,006.2	154.8	120.1		865.5	368.9	349.1	380.4	4.0
Net Operations	533.0	(35.4)	(9,036.1)	122.7	(732.0)	15.9	(101.9)	107.5	(115.8)	(15.3)	(56.4)	73.1	(0.3)
Transfers	149.4	250.9	(9,182.7)	26.1	23.8	(0.3)	(3.2)	107.5			(90.0)		
End Fund Balance	(83.7)	(703.6)	2,450.2	(150.1)	204.5	85.8	160.6	77.5	(272.9)	16.0	(345.5)	256.3	(40.0)
Depr Reserve Fund Bal	1,403.5	95.2	761.2	6.7	(72.1)	(0.0)	3.0		133.3	9.1	117.5	8.4	0.7
Total Fund Bal	1,319.8	(608.4)	3,211.5	(143.4)	132.4	85.8	163.5	77.5	(139.6)	25.1	(228.0)	264.7	(39.3)
FY09													
Beg Fund Balance	(83.7)	(703.6)	2,450.2	(150.1)	204.5	85.8	160.6	77.5	(272.9)	16.0	(345.5)	256.3	(40.0)
Revenue	2,949.1	7,164.1	4,664.9	5,084.7	1,953.6	176.9	35.8	93.9	804.2	313.2	446.4	527.1	7.5
Expenditures	2,468.2	7,510.5	15,221.5	5,012.7	2,683.1	217.8	73.7		867.6	354.0	399.0	427.7	6.6
Net Operations	480.9	(346.4)	(10,556.7)	72.0	(729.5)	(40.9)	(38.0)	93.9	(63.3)	(40.8)	47.5	99.4	1.0
Transfers	148.1	(27.3)	(9,937.9)	28.2	(122.4)			93.9			(90.0)	0.0	
End Fund Balance	249.1	(1,022.7)	1,831.4	(106.3)	(402.7)	44.8	122.6	77.5	(336.2)	(24.9)	(208.0)	355.6	(39.1)
Depr Reserve Fund Bal	1,586.3	103.6	971.3	6.7	(43.8)	(0.0)	3.0		150.1	11.4	126.4	16.6	0.7
Total Fund Bal	1,835.4	(919.1)	2,802.7	(99.6)	(446.5)	44.8	125.6	77.5	(186.2)	(13.5)	(81.6)	372.2	(38.3)
FY10													
Beg Fund Balance	249.1	(1,022.7)	1,831.4	(106.3)	(402.7)	44.8	122.6	77.5	(336.2)	(24.9)	(208.0)	355.6	(39.1)
Revenue	2,741.9	8,024.1	4,647.7	4,837.9	2,194.5	166.3	24.2	77.1	772.6	305.1	333.0	707.5	1.3
Expenditures	2,410.2	7,328.6	15,116.4	4,763.8	2,307.2	176.8	3.3		850.8	309.1	506.5	612.7	1.2
Net Operations	331.7	695.6	(10,468.7)	74.1	(112.6)	(10.5)	20.9	77.1	(78.2)	(4.0)	(173.6)	94.8	0.1
Transfers	171.7	(18.1)	(10,201.2)	(19.8)	(0.3)			77.1			(90.0)	0.0	(10.0)
End Fund Balance	409.2	(309.0)	1,564.0	(12.4)	(515.0)	34.3	143.5	77.5	(414.4)	(28.9)	(291.6)	450.4	(29.0)
Depr Reserve Fund Bal	1,783.1	111.9	1,155.9	6.7	(15.9)	(0.0)	3.0		27.5	13.6	122.2	24.8	0.7
Total Fund Bal	2,192.3	(197.1)	2,719.9	(5.7)	(530.9)	34.3	146.5	77.5	(387.0)	(15.3)	(169.4)	475.2	(28.2)

	IAB Vehicle Shop	IAB T&M	RC CDE Design & Develop	SFOS Alpha Helix	SFOS Kasistna Bay	SFOS ASLC Analytic Serv	SFOS T&M	GI Proposal Office	GI Electronic Shop	GI Machine Shop	GI Digital Design	GI Computer Res Ctr	GI Vehicle
FY06													
Beg Fund Balance	(122.7)	95.9	2.1	20.0	(4.9)	83.1	(8.8)	4.1	30.7	(2.7)	35.8	(33.3)	(39.5)
Revenue	6.8	388.1	211.6	0.1	58.3	122.6	13.2	260.3	652.8	361.8	249.1	749.1	41.0
Expenditures	60.8	645.7	202.5	(45.6)	41.2	191.4	10.8	251.3	643.6	504.2	222.2	664.5	55.3
Net Operations	(54.0)	(257.6)	9.2	45.6	17.1	(68.8)	2.4	9.1	9.2	(142.4)	26.9	84.6	(14.3)
Transfers	(43.0)	(227.9)					(2.5)			(66.0)			(14.8)
End Fund Balance	(133.7)	66.2	11.3	65.6	12.2	14.3	(3.9)	13.2	39.9	(79.1)	62.7	51.2	(39.0)
Depr Reserve Fund Bal	35.1		26.9			14.3		(13.3)	(17.9)	(43.8)	16.9	(9.9)	
Total Fund Bal	(98.6)	66.2	38.1	65.6	12.2	28.6	(3.9)	(0.1)	22.0	(122.9)	79.6	41.3	(39.0)
FY07													
Beg Fund Balance	(133.7)	66.2	11.3	65.6	12.2	14.3	(3.9)	13.2	39.9	(79.1)	62.7	51.2	(39.0)
Revenue	3.6	522.3	173.2		44.7	96.4	12.8	274.2	671.5	401.9	221.1	760.9	63.2
Expenditures	26.9	672.7	176.4		150.5	203.6	39.8	261.2	935.2	599.6	257.3	821.4	61.9
Net Operations	(23.3)	(150.4)	(3.2)	0.0	(105.8)	(107.2)	(27.0)	13.0	(263.7)	(197.6)	(36.2)	(60.5)	1.3
Transfers	(46.0)	(223.4)			(96.2)								
End Fund Balance	(111.0)	139.2	8.0	65.6	2.7	(92.9)	(30.9)	26.2	(223.7)	(276.7)	26.5	(9.3)	(37.7)
Depr Reserve Fund Bal	36.0		30.1			14.3		(11.7)	(14.4)	(36.6)	24.3	(6.6)	
Total Fund Bal	(75.0)	139.2	38.2	65.6	2.7	(78.7)	(30.9)	14.4	(238.1)	(313.3)	50.8	(15.9)	(37.7)
FY08													
Beg Fund Balance	(111.0)	139.2	8.0	65.6	2.7	(92.9)	(30.9)	26.2	(223.7)	(276.7)	26.5	(9.3)	(37.7)
Revenue	1.6	427.5	184.1			125.6	82.1	272.7	437.3	408.9	136.5	810.3	55.8
Expenditures	34.1	701.1	145.4		6.0	165.3	45.6	281.9	539.2	771.5	214.2	854.9	57.9
Net Operations	(32.5)	(273.6)	38.7	0.0	(6.0)	(39.7)	36.5	(9.2)	(101.8)	(362.6)	(77.7)	(44.6)	(2.1)
Transfers	(25.0)	(217.0)								0.0			
End Fund Balance	(118.5)	82.6	46.8	65.6	(3.3)	(132.7)	5.6	17.0	(325.6)	(639.3)	(51.2)	(53.9)	(39.8)
Depr Reserve Fund Bal	36.8		31.2			14.3		(11.7)	(11.6)	(29.3)	24.3	(5.5)	
Total Fund Bal	(81.7)	82.6	78.0	65.6	(3.3)	(118.4)	5.6	5.2	(337.2)	(668.6)	(26.9)	(59.4)	(39.8)
FY09													
Beg Fund Balance	(118.5)	82.6	46.8	65.6	(3.3)	(132.7)	5.6	17.0	(325.6)	(639.3)	(51.2)	(53.9)	(39.8)
Revenue	0.3	358.4	10.6			86.6	46.0	217.0	286.2	380.2	82.1	694.1	53.0
Expenditures	28.4	649.7	23.2			118.2	43.9	335.9	111.8	(91.5)	158.0	866.1	60.8
Net Operations	(28.1)	(291.4)	(12.6)	0.0	0.0	(31.7)	2.1	(118.9)	174.3	471.7	(75.9)	(172.0)	(7.8)
Transfers	(35.0)	(282.0)						(101.9)	(101.6)	(110.3)	(127.1)	(226.0)	(47.5)
End Fund Balance	(111.6)	73.3	34.1	65.6	(3.3)	(164.3)	7.7	0.0	(49.6)	(57.3)	0.0	0.0	0.0
Depr Reserve Fund Bal	37.6		31.2			25.7		0.0	(8.9)	(22.1)	0.0	0.0	
Total Fund Bal	(74.0)	73.3	65.4	65.6	(3.3)	(138.6)	7.7	0.0	(58.5)	(79.5)	0.0	0.0	0.0
FY10													
Beg Fund Balance	(111.6)	73.3	34.1	65.6	(3.3)	(164.3)	7.7	0.0	(49.6)	(57.3)	0.0	0.0	0.0
Revenue	0.0	293.9	0.0			31.3	24.0	0.0	336.7	433.9	0.0	0.0	0.0
Expenditures	18.6	665.0	0.6			30.4	56.7	1.5	390.4	453.9	0.0	0.0	0.0
Net Operations	(18.6)	(371.1)	(0.6)	0.0	0.0	0.9	(32.7)	(1.5)	(53.7)	(20.1)	0.0	0.0	0.0
Transfers	(25.0)	(152.0)							(31.3)	(38.7)	0.0	0.0	0.0
End Fund Balance	(105.2)	(145.8)	33.6	65.6	(3.3)	(163.4)	(25.1)	(1.5)	(72.1)	(38.7)	0.0	0.0	0.0
Depr Reserve Fund Bal	38.4		32.9			40.0		0.0	(6.1)	(14.9)	0.0	0.0	
Total Fund Bal	(66.8)	(145.8)	66.5	65.6	(3.3)	(123.5)	(25.1)	(1.5)	(78.1)	(53.7)	0.0	0.0	0.0

	GI Stockrm	GI Copy Pool	GI Map Office	GI T&M	CEM INE Mass Spec	OIT Telephone	OIT Network Services	OIT Server	OIT Meeting Maker	OIT Software Appl Services	OIT Video Production	Library Photo	Library Graphics	VCR Vet Services
FY06														
Beg Fund Balance	10.1	(29.7)	10.3	1.3	131.1	638.9	21.1	(81.3)	0.0	N/A	N/A	(18.7)	(6.9)	(1.1)
Revenue	26.2	26.3	88.6	142.6	193.0	1,410.6		47.2	22.3			185.6	85.8	28.1
Expenditures	41.8	25.6	97.3	174.3	317.1	1,130.1		85.8	21.2			188.9	74.8	98.2
Net Operations	(15.6)	0.7	(8.7)	(31.7)	(124.1)	280.5	0.0	(38.5)	1.1	N/A	N/A	(3.2)	11.0	(70.1)
Transfers				(28.8)										(55.0)
End Fund Balance	(5.4)	(28.9)	1.6	(1.6)	7.1	919.3	21.1	(119.8)	1.1	N/A	N/A	(21.9)	4.1	(16.2)
Depr Reserve Fund Bal		(37.8)			(91.9)	(277.7)		12.4				9.9	0.9	1.9
Total Fund Bal	(5.4)	(66.8)	1.6	(1.6)	(84.8)	641.6	21.1	(107.4)	1.1	N/A	N/A	(12.0)	5.0	(14.3)
FY07														
Beg Fund Balance	(5.4)	(28.9)	1.6	(1.6)	7.1	919.3	21.1	(119.8)	1.1	0.0	N/A	(21.9)	4.1	(16.2)
Revenue	33.4	12.9	75.3	170.0	238.7	1,356.3		84.7	50.8	23.5		150.3	74.2	21.6
Expenditures	38.6	26.6	99.6	177.5	259.1	1,301.0		120.9	54.6	33.6		168.8	70.1	112.2
Net Operations	(5.2)	(13.7)	(24.3)	(7.5)	(20.4)	55.4	0.0	(36.2)	(3.8)	(10.1)	N/A	(18.5)	4.1	(90.7)
Transfers				(8.1)				9.4	(9.4)			(0.9)		(55.0)
End Fund Balance	(10.7)	(42.6)	(22.7)	(1.0)	(13.3)	974.7	21.1	(165.4)	6.7	(10.1)	N/A	(39.5)	8.2	(51.9)
Depr Reserve Fund Bal		(24.7)			(30.1)	(159.4)		20.8				(18.4)	2.5	3.7
Total Fund Bal	(10.7)	(67.3)	(22.7)	(1.0)	(43.4)	815.3	21.1	(144.6)	6.7	(10.1)	N/A	(57.9)	10.6	(48.2)
FY08														
Beg Fund Balance	(10.7)	(42.6)	(22.7)	(1.0)	(13.3)	974.7	21.1	(165.4)	6.7	(10.1)	0.0	(39.5)	8.2	(51.9)
Revenue	23.9	14.5	80.0	147.4	278.6	1,336.6		117.6	31.7	38.0	21.1	194.6	75.6	24.6
Expenditures	32.2	24.9	99.9	171.5	284.3	1,565.2		94.0	40.6	30.4	30.1	165.8	79.1	121.7
Net Operations	(8.3)	(10.4)	(19.9)	(24.2)	(5.7)	(228.6)	0.0	23.6	(8.8)	7.6	(9.0)	28.8	(3.5)	(97.0)
Transfers				(24.2)			21.1	(61.1)		(13.5)	(10.0)			(65.0)
End Fund Balance	(19.0)	(53.0)	(42.7)	(1.0)	(19.0)	746.1	0.0	(80.7)	(2.1)	11.0	1.0	(10.7)	4.6	(83.9)
Depr Reserve Fund Bal		(11.6)			29.9	(59.4)		25.8			2.2	(11.9)	3.5	3.7
Total Fund Bal	(19.0)	(64.6)	(42.7)	(1.0)	10.9	686.7	0.0	(54.8)	(2.1)	11.0	3.2	(22.7)	8.2	(80.2)
FY09														
Beg Fund Balance	(19.0)	(53.0)	(42.7)	(1.0)	(19.0)	746.1	0.0	(80.7)	(2.1)	11.0	1.0	(10.7)	4.6	(83.9)
Revenue	10.1	9.3	64.6	0.0	238.3	1,396.8		147.3	43.7	43.8	10.9	179.3	85.5	44.7
Expenditures	114.9	23.7	99.0	0.0	260.6	1,429.7		82.3	37.4	29.1	7.9	192.3	87.7	53.1
Net Operations	(104.8)	(14.4)	(34.4)	0.0	(22.4)	(32.9)	0.0	65.0	6.3	14.7	2.9	(13.1)	(2.2)	(8.4)
Transfers	(123.8)	(67.3)	(77.1)		(41.4)			(16.0)						(98.7)
End Fund Balance	0.0	0.0	0.0	(1.0)	0.0	713.2	0.0	0.3	4.2	25.7	3.9	(23.8)	2.4	6.4
Depr Reserve Fund Bal		0.0			89.8	42.3		16.3		0.5	2.2	(5.4)	4.1	(6.7)
Total Fund Bal	0.0	0.0	0.0	(1.0)	89.8	755.5	0.0	16.6	4.2	26.2	6.2	(29.3)	6.5	(0.3)
FY10														
Beg Fund Balance	0.0	0.0	0.0	(1.0)	0.0	713.2	0.0	0.3	4.2	25.7	3.9	(23.8)	2.4	6.4
Revenue	18.9	0.0	0.0		293.9	1,330.4		100.5	14.6	24.3		176.2	77.5	36.3
Expenditures	18.9	0.0	0.0		216.8	1,459.2		88.9	7.3	36.0	6.7	174.2	77.8	55.0
Net Operations	0.0	0.0	0.0	0.0	77.2	(128.8)	0.0	11.6	7.3	(11.8)	(6.7)	2.0	(0.3)	(18.7)
Transfers	0.0	0.0	0.0											(17.4)
End Fund Balance	0.0	0.0	0.0	(1.0)	77.2	584.4	0.0	11.9	11.5	14.0	(2.7)	(21.8)	2.1	5.1
Depr Reserve Fund Bal		0.0			149.3	143.5		20.2		0.4	2.2	1.0	4.1	(5.9)
Total Fund Bal	0.0	0.0	0.0	(1.0)	226.4	727.8	0.0	32.1	11.5	14.3	(0.5)	(20.8)	6.2	(0.9)

	Intl Programs Immigration Support	CNSM Adv Instrument Lab	Procurement Leasing	Fin Aid T&M
FY06				
Beg Fund Balance	N/A	(105.0)	N/A	54.5
Revenue		166.4		84.3
Expenditures		224.3		59.7
Net Operations	N/A	(57.9)	N/A	24.6
Transfers				
End Fund Balance	N/A	(162.9)	N/A	79.2
Depr Reserve Fund Bal		124.7		
Total Fund Bal	N/A	(38.2)	N/A	79.2
FY07				
Beg Fund Balance	N/A	(162.9)	0.0	79.2
Revenue		200.1	73.8	101.5
Expenditures		246.7	71.2	64.5
Net Operations	N/A	(46.6)	2.7	37.0
Transfers		(225.0)		
End Fund Balance	N/A	15.5	2.7	116.2
Depr Reserve Fund Bal		165.6		
Total Fund Bal	N/A	181.1	2.7	116.2
FY08				
Beg Fund Balance	0.0	15.5	2.7	116.2
Revenue	6.5	230.4	0.1	69.6
Expenditures	6.5	287.4		52.6
Net Operations	(0.0)	(57.0)	0.1	17.0
Transfers		(100.0)		
End Fund Balance	(0.0)	58.5	2.7	133.2
Depr Reserve Fund Bal		185.6		
Total Fund Bal	(0.0)	244.1	2.7	133.2
FY09				
Beg Fund Balance	0.0	58.5	2.7	133.2
Revenue	16.7	246.3		71.9
Expenditures	16.6	305.1	0.0	84.2
Net Operations	0.0	(58.8)	0.0	(12.3)
Transfers		(103.0)		
End Fund Balance	0.0	102.7	2.7	120.9
Depr Reserve Fund Bal		196.4		
Total Fund Bal	0.0	299.0	2.7	120.9
FY10				
Beg Fund Balance	0.0	102.7	2.7	120.9
Revenue		214.0		62.4
Expenditures		334.1		78.5
Net Operations	0.0	(120.0)	0.0	(16.1)
Transfers		(0.4)		
End Fund Balance	0.0	(17.0)	2.7	104.8
Depr Reserve Fund Bal		212.2		
Total Fund Bal	0.0	195.2	2.7	104.8

*****Leasing Operations FY06 - FY10

	IARC Operations NOAA	IARC Maint NOAA	IARC Operations Japanese	IARC Maint Japanese	USGS Lease Operations CIGO	USGS Lease Yukon	P&PS Misc Lease	P&PS IARC Other - OPN	USDA Maint & Oper	FS Alaska Digitel Permit	FS Spirit of Alaska FCU Lease	FS SOA DHSS Tok Lease	FS State of Alaska Virology
FY06													
Beg Fund Balance	1,161.7	(198.0)	2,882.5	(842.3)	5.2	8.9	203.6	15.4	18.9	N/A	N/A	N/A	N/A
Revenue	293.7		2,281.7		(5.8)		283.5						
Expenditures	31.4		444.3		0.7		210.2		16.0				
Net Operations	262.3	0.0	1,837.4	0.0	(6.5)	0.0	73.3	0.0	(16.0)	N/A	N/A	N/A	N/A
Transfers	231.7		1,360.3										
End Fund Balance	1,192.2	(198.0)	3,359.7	(842.3)	(1.4)	8.9	276.8	15.4	2.9	N/A	N/A	N/A	N/A
FY07													
Beg Fund Balance	1,192.2	(198.0)	3,359.7	(842.3)	(1.4)	8.9	276.8	15.4	2.9	N/A	N/A	N/A	N/A
Revenue	293.7		2,292.7		11.2		294.0		22.6				
Expenditures	43.1		389.7		10.5		205.7		22.6				
Net Operations	250.6	0.0	1,903.1	0.0	0.7	0.0	88.3	0.0	0.0	N/A	N/A	N/A	N/A
Transfers	1,081.3		1,667.3				(53.4)						
End Fund Balance	361.5	(198.0)	3,595.5	(842.3)	(0.6)	8.9	418.5	15.4	2.9	N/A	N/A	N/A	N/A
FY08													
Beg Fund Balance	361.5	(198.0)	3,595.5	(842.3)	(0.6)	8.9	418.5	15.4	2.9	N/A	N/A	N/A	N/A
Revenue	293.7		2,469.4		12.8		314.2		95.3	9.0			
Expenditures	14.4		366.1		11.9		222.6		40.2	2.4			
Net Operations	279.3	0.0	2,103.3	0.0	1.0	0.0	91.5	0.0	55.1	6.6	N/A	N/A	N/A
Transfers	231.7		1,645.9										
End Fund Balance	409.1	(198.0)	4,052.8	(842.3)	0.4	8.9	510.1	15.4	58.0	6.6	N/A	N/A	N/A
FY09													
Beg Fund Balance	409.1	(198.0)	4,052.8	(842.3)	0.4	8.9	510.1	15.4	58.0	6.6	N/A	N/A	N/A
Revenue	318.1		2,332.7		11.0		265.5		51.3	12.6	15.4		
Expenditures	12.6		442.2		11.9		148.8		24.1	3.6	15.4		61.8
Net Operations	305.5	0.0	1,890.5	0.0	(1.0)	0.0	116.7	0.0	27.2	9.0	0.0	N/A	(61.8)
Transfers	429.7	(198.0)	1,585.7		(0.6)	8.9	(0.7)	15.4		15.5			
End Fund Balance	285.0	0.0	4,357.6	(842.3)	(0.0)	0.0	627.5	0.0	85.2	0.0	0.0	N/A	(61.8)
FY10*													
Beg Fund Balance	285.0	0.0	4,357.6	(842.3)	(0.0)	0.0	627.5	0.0	85.2	0.0	N/A	N/A	N/A
Revenue	293.7		2,449.2		12.1		156.1		46.6	15.8	15.5	14.4	397.0
Expenditures	25.8		451.2		12.1		228.8		24.5	3.7	15.5	7.2	164.8
Net Operations	267.9	0.0	1,998.0	0.0	0.0	0.0	(72.7)	0.0	22.1	12.1	0.0	7.2	232.2
Transfers	231.7		2,476.8	(842.3)						12.1			66.3
End Fund Balance	321.1	0.0	3,878.8	0.0	(0.0)	0.0	554.8	0.0	107.3	0.0	0.0	7.2	165.9

Enterprise Operations FY06 - FY10

	GI Data Logger	GI Pinbone	GI Chaparral Physics	GI ASF	Total
FY06					
Beg Fund Balance	N/A	N/A	(182.2)	N/A	(182.2)
Revenue			648.4		648.4
Expenditures			469.0		469.0
Net Operations	N/A	N/A	179.4	N/A	179.4
Transfers					0.0
End Fund Balance	N/A	N/A	(2.8)	N/A	(2.8)
Depr Reserve Fund Bal					
Total Fund Bal	N/A	N/A	(2.8)	N/A	(2.8)
FY07					
Beg Fund Balance	N/A	N/A	(2.8)	N/A	(2.8)
Revenue			340.5	10.5	350.9
Expenditures			374.5	681.4	1,055.8
Net Operations	N/A	N/A	(34.0)	(670.9)	(704.9)
Transfers					0.0
End Fund Balance	N/A	N/A	(36.8)	(670.9)	(707.7)
Depr Reserve Fund Bal					
Total Fund Bal	N/A	N/A	(36.8)	(670.9)	(707.7)
FY08					
Beg Fund Balance	N/A	N/A	(36.8)	(670.9)	(707.7)
Revenue			419.2	450.0	869.1
Expenditures			364.9	456.8	821.7
Net Operations	N/A	N/A	54.3	(6.9)	47.4
Transfers					0.0
End Fund Balance	N/A	N/A	17.4	(677.8)	(660.3)
Depr Reserve Fund Bal				(61.0)	
Total Fund Bal	N/A	N/A	17.4	(738.8)	(660.3)
FY09					
Beg Fund Balance	N/A	N/A	17.4	(677.8)	(660.3)
Revenue	106.2		247.0	2,705.9	3,059.0
Expenditures	374.3	756.5	374.2	927.0	2,432.0
Net Operations	(268.1)	(756.5)	(127.2)	1,778.9	627.1
Transfers		0.6	0.0	(13.2)	(12.6)
End Fund Balance	(268.1)	(757.1)	(109.8)	1,114.3	(20.6)
Depr Reserve Fund Bal			(10.6)	(40.2)	(50.8)
Total Fund Bal	(268.1)	(757.1)	(120.4)	1,074.1	(71.4)
FY10					
Beg Fund Balance	(268.1)	(757.1)	(109.8)	1,114.3	(20.6)
Revenue	96.3		532.7	1,756.5	2,385.4
Expenditures	144.8	13.3	472.5	1,898.7	2,529.3
Net Operations	(48.6)	(13.3)	60.2	(142.2)	(143.9)
Transfers	(288.5)	(770.4)	0.0	8.6	(1,050.3)
End Fund Balance	(28.1)	0.0	(49.6)	963.5	885.8
Depr Reserve Fund Bal			(4.3)	(78.4)	(82.7)
Total Fund Bal	(28.1)	0.0	(53.9)	885.1	803.1

Notes:

Significant improvement of GI enterprise funds.
Combined deficits improved from -\$1,145.6 to -\$82.0.

UAF Residence Life Fall 1996 Through Fall 2010 Single Student Occupancy by Facility

Facility	Bartlett	Lathrop	MacLean	McIntosh	Moore	Nerland	Skarland	Stevens	Wickersham	Cutler	Total
Capacity as Built	322	132	25	98	322	97	143	101	96	242	1578
1996	300	125	NA	90	292	97	124	Clsd.	Clsd.	227	1255
1997	Clsd.	125	18	93	299	97	127	99	88	221	1167
1998	240	121	20	Clsd.	278	Clsd.	Clsd.	93	89	208	1049
1999	243	124	19	92	Clsd.	75	119	91	81	209	1053
2000	181 ⁽¹⁾	119	22	90	298 ⁽²⁾	86	7 ⁽³⁾	87	66 ⁽⁴⁾	183	1139
2001	184	111	21	79	297	72	129	87	67	181	1228
2002	195	120	20	86	256	85	112	90	68	193	1225
2003	203	123	20	92	302	90	133	95	65	201	1324
2004	239	110	23	80	307	66	141	92	72	207	1337
2005	242	106	18	84	307	83	135	90	73	207	1345
2006	184 ⁽¹⁾	86	19	79	251	78	132	79	73	211	1192
2007	226	0 ⁽⁸⁾	21	80	310	78	139	84	76	224	1238
2008	217	19 ⁽⁸⁾	23	82	317	84	134	90	88	219	1273
2009	284	118 ⁽⁹⁾	23	91	304	87	23 ⁽⁹⁾	93	83	223	1329
2010	245	125 ⁽⁹⁾	22	91	317	90	0 ⁽⁹⁾	88	92	227	1297

Notes:

- 1 All rooms sold as super singles; limits capacity to 189
- 2 Freshmen placed only in double rooms limits capacity to 300.
- 3 Building used for faculty offices and Alaska Renaissance Project.
- 4 Super single rooms available; all rooms occupied.
- 5 2nd floor reserved for Freshman honors- double occupancy, remainder super singles.
- 6 400 block reserved for Graduates super singles.
- 7 Super single rooms available; all rooms occupied.
- 8 Lathrop Hall converted to Guest Housing Fall 2007- Spring 2008, Fall 2008 2 floors returned to student use
- 9 2009 - Lathrop hall converted to Freshman housing, Skarland closed for repairs - Fall 2009

Fall 1996 Through Fall 2010 Family and Faculty Occupancy

(Number of units Occupied / Number Units Available)

	Family		Faculty		Total	
	Capacity	Occupied	Capacity	Occupied	Capacity	Occupied
1996	147	124	35	34	182	158
1997	146	137	36	36	182	173
1998	151	124	31	31	182	155
1999	153	121	29	28	182	149
2000	154	126	28	23	182	149
2001	153	144	29	24	182	168
2002	114	112	26	26	140	138
2003	121	116	27	23	148	139
2004	152	136	27	27	179	163
2005	142	141	27	27	169	168
2006	149	143	27	27	176	170
2007	140	139	33	32	173	171
2008	136	130	37	35	173	165
2009	143	138	36	35	179	173
2010	133	129	46	43	179	172

Notes

- 1 Units may be redesignated from one category to another each year.
- 2 Not all units may be available due to maintenance down time.
- 3 Beginning FY02, Harwood Hall (36 units) transferred to academic use.
- 4 Harwood returned to Res Life FY04
- 5 Garden Apt 2 bedroom redesignated from single family (capacity 12) to shared graduate (capacity 24) in 2007

Section 4: Process for Requesting and Distributing Contingency and/or Reallocated Resources

5 Year Trends in Unreserved Fund Balance (UFB)

Unreserved Fund Balance by Fund Type	FY06	FY07	FY08	FY09	FY10	%Change FY09-10
Total Unrestricted (F1)	13,672,881	12,445,233	16,671,564	4,063,595	9,951,200	144.9%
Recharge Svc Centers (F7)	3,831,872	4,557,752	3,123,203	3,938,919	5,193,500	31.9%
Fairbanks Leasing (FL) & (FE)	3,956,043	2,572,401	3,983,268	5,063,441	5,809,400	14.7%
Total Carry Forward	21,460,796	19,575,386	23,778,035	13,065,955	20,954,100	60.4%

Allocation*	FY06	FY07	FY08	FY09	FY10	%Change FY09-10
Bristol Bay Campus	3,966	18,482	9,149	22,944	100,400	337.6%
Chukchi Campus	26,229	10,464	2,649	20,080	600	-97.0%
Co-op Extension Service	771	0	0	118,620	211,800	78.6%
Fairbanks Campus	16,707,219	17,431,387	18,156,503	8,398,615	15,513,600	84.7%
Interior Campus	348,291	4	51,129	110,496	286,500	159.3%
Kuskokwim Campus	94	4,315	153	5,256	36,100	586.8%
Northwest Campus	45,794	4,663	28,425	38,486	59,600	54.9%
Organized Research	3,955,284	1,829,129	5,370,020	4,312,041	3,926,800	-8.9%
CRCO Administration & CREE	272,190	275,889	99,204	71	570,600	N/A
UAF Community and Technical College	100,958	1,053	60,803	39,346	248,100	530.6%
MAU Total	21,460,796	19,575,386	23,778,035	13,065,955	20,954,100	60.4%

*Allocation totals include reserve orgs that roll up centrally for management purposes

Five Year Trend One Year Change in Unreserved Fund Balance

Units Contributing to UFB	FY06	FY07	FY08	FY09	FY10
ARSC	550,854	926,477	1,008,559	22,654	178,946
CES	771	0	0	118,620	119,489
Chancellor's Office	149,118	58,812	115,803	41,455	153,134
College of Liberal Arts	68,347	0	150,825	679,879	777,497
College of Engineering & Mines	663,580	659,413	717,106	204,289	863,820
CRCO	783,605	314,832	211,672	377,085	894,266
CNSM	166,088	199,340	65,337	244,304	172,164
Equal Opportunity And Diversity	7,715	1,784	8,522	6,518	19,455
Environ Health & Safety	149,811	97,670	62,569	26,462	87,865
Facility Services	203,878	479,490	525,856	193,666	288,374
Financial Services-FY06 includes Purchasing	143,197	337,030	315,808	202,447	178,983
GI	224,506	0	0	0	1,732
Governance	19,963	19,291	12,477	3,111	6,841
Human Resources	22,020	12,020	32,124	0	0
IAB	118,996	0	468,917	371,254	664,302
IARC	303,625	613,897	1,077,421	449,563	819,971
Library	84,738	220,422	429,257	108,509	583,632
Museum	0	0	0	13,058	0
Provost	142,824	123,443	385,059	136,479	512,755
Safety Services	89,806	23,593	55,288	19,623	87,583
School of Education	306,599	474,023	161,719	18,165	47,801
School of Fisheries & Ocean Sciences	410,690	0	206,905	132,334	784,054
School of Management	52,362	6,469	51,862	0	101,118
SNRAS	0	2,161	20,241	14,704	0
Student and Enrollment Services (FY06)	254,507	324,762	310,061	157,901	289,427
Summer Sessions	35,297	0	0	51,026	48,464
VCACE	164,073	182,550	226,845	0	254,924
VCAS	29,184	11,286	32,997	0	58,540
VCR	1,139,681	1,237,611	2,665,530	1,303,761	760,639

Units with Deficits	FY06	FY07	FY08	FY09	FY10
Athletics	205,424	493,980	943,494	259,384	0
CLA	0	162,996	0	0	0
Geophysical Institute	0	347,951	63,411	249,167	0
Institute of Arctic Biology	0	167,704	0	0	0
Institutional Research	8,871	0	0	0	0
KUAC	0	100,038	440,583	675,295	0
Museum	250,017	190,843	25,499	0	88,242
Office of Info Technology	53,091	407,172	93,855	85,127	87,791
Police Dept	0	1,447	685	0	0
SFOS	0	32,055	0	0	0
School of Management	0	0	0	3,074	0
SNRAS	14,070	0	0	0	47,194
Summer Sessions	0	44,541	24,281	0	0
University Relations	0	2,993	0	0	0

Management of UFB:

New unreserved fund balance (UFB) principles were successfully implemented in FY09. These principles outlined a 1 percent minimum and a two or four percent maximum UFB target. The principles also incentivized accuracy in unit projections. In FY10, the maximum UFB limits were temporarily suspended to allow units to strategically plan for the impacts of the FY11 reallocation. The Chancellor's Cabinet is responsible for the strategic use of carry forward once it is realized.

FY11 Estimates:

The F1 carry forward target for FY11 will range between \$6 to \$7 million dollars. In FY10, the maximum allowed F1 unreserved fund balance was suspended for FY10 so units may strategically plan for the impacts of the FY11 \$6.2M reallocation. For FY11, all UFB principles are back in place and any unit deficits will be managed at the cognizant Vice Chancellor/Provost level.

FY10 and FY11 Contingency

Through FY10 and into FY11 UAF has strived to adjust unit budgets to meet unfunded increases in fixed costs, existing unfunded needs and new institutional strategic initiatives.

FY10

In August of 2009, all units were required to contribute a total of \$2,096.4 million to meet these needs. To minimize the impact, units were encouraged to manage funds generated through staff and faculty vacancies and to maximize the use of a newly enacted “soft closure” over the Christmas/New Year holiday period. The attached memorandum dated August 17, 2009 contains additional information.

FY11

Beginning in January 2011, management began advising units that FY11 funding requirements would require a 2% to 4% funding reallocation. At the same time, units were advised that the maximum undesignated fund balance (UDF) requirement would be suspended for FY10. Ultimately the amount reallocated from all operating units in FY11 totaled \$6,176.0 million. Of this amount \$1,768.5 was designated as PBB. Of the non-PBB funds, \$1,472.4 was used to meet programmatic obligations; \$2,935.1 was used to meet central obligations. The attached memorandum titled “University of Alaska Fairbanks FY11 Reallocation details” contains additional information.

By announcing this action early in FY10, UAF units were able to strategically maximize their FY10 UFB to compensate. In fact UAF’s FY10 total unrestricted UDF came in at \$9,951.2. See the attached memorandum dated September 27, 2010 for additional information. This allowed the units to phase in operational reductions through FY11. Subsequent meetings with the units have confirmed that they remain financially stable at this time.

The end result of these actions is to posture UAF to better meet its existing obligations and to make progress in those areas deemed of strategic importance.



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Administrative Services

University of Alaska Fairbanks, P.O. Box 757900, Fairbanks, Alaska 99775-7900

MEMORANDUM

TO: Brian Rogers, Chancellor

FROM: Pat Pitney, Vice Chancellor Administrative Services

DATE: August 17, 2009

SUBJECT: FY10 budget status

UAF is entering FY10 in a very tight fiscal position centrally. This is due to conscious decisions to empower schools and colleges to manage the majority of revenue at the unit level and because of significant budget hits to central reserves. Decisions were made to maximize the level of control schools, colleges, and institutes have to deliver service to their units. The tuition model (coupled with the existing ICR distribution model), the new carry forward principles, and full distribution of available FY10 general fund allocations to operating units, are evidence of those decisions. At the same time we chose to fund major unbudgeted items centrally rather than passing cost on to departmental budget, thus drawing reserves down to near zero. A few significant ones are listed below.

- Legislature's denial of the utility and athletics travel supplementals - \$1.3M and \$0.3M respectively
- UAF's portion of investment losses - \$2.1M
- Use of general fund to units to cover 100% of FY09 salary increases when ICR and tuition were required to cover 40%
- Additional SW charge backs due to the investment loss - \$0.6M

I believe providing maximum management control at schools, colleges, and institutes is appropriate and we will work to maintain and enhance that approach, however, under the conservative revenue assumptions in the attached FY10 budget summary, UAF is approximately \$2M below continuation requirements. Central reserves are at less than 1% when 2% is required.

To address this shortfall, and to position us to meet existing commitments, I am recommending the creation of a non-base funding pool by collecting the equivalent of 1% of actual FY09 unrestricted receipts from all UAF units. These funds will be managed within the multiple appropriation budget constraints.

Recently instituted cost saving measures for unrestricted funded positions will provide unit managers the tools required to minimize the impact of this action.

- Extended Christmas soft closure - \$700K potential savings
- Managing for extended vacancies - \$980K potential savings (60 additional vacant days per position recruitment)

These cost saving programs coupled with tuition and ICR revenue generating capacity will minimize the operational impact on major academic and research units. Units without revenue generating capacity will be dependent on utilizing the cost saving measures only. Additionally all cabinet members have been requested to;

- Promote energy efficiency
- Examine use of university vehicles
- Scrutinize travel
- Critically examine space utilization.

Alternatives, including a base reduction and a pull back of actual revenue in excess of projected, were considered. These approaches were dismissed due to the temporary nature of the shortfall and because they were considered a violation of base principles calling for preserving as much flexibility at the unit level as possible.

I believe this action maintains UAF's strategic momentum, by minimizing the impact to core instructional and research units and serves as an effective short-term bridging strategy to meet existing priority commitments. It positions UAF sufficiently at this time; however, we will need to revisit our overall fiscal status in the November/December time frame. Current budget distribution status and impact of the 1% by unit are attached for reference. At that time we will have more information on the status of FY10 legislative utilities funding, know tuition and ICR revenue levels, and therefore be in a position to make decisions concerning additional cost saving measures should it be necessary.

With your approval a 1% pull will be applied to each unit's budget by August 24, 2009.

**Unrestricted Pull Back
in 1,000's**

Division	Total FY09 Unrestricted Revenue	1% Pull Back
Chancellor		
Chancellor Office Operation	\$1,043.6	\$10.4
Equal Opportunity and Diversity	\$342.8	\$3.4
Governance	\$191.4	\$1.9
Human Resources	\$1,635.9	\$16.4
Information Technology	\$3,920.5	\$39.2
Total Chancellor	\$7,134.1	\$71.3
Provost		
College of Engineering & Mines	\$11,910.2	\$119.1
College of Liberal Arts	\$14,764.8	\$147.6
College of Nat Sciences&Mathematics	\$11,672.1	\$116.7
Cooperative Extension	\$4,149.1	\$41.5
Library	\$8,010.9	\$80.1
Museum	\$3,482.9	\$34.8
Provost Office Operations	\$5,069.2	\$50.7
School of Education	\$3,612.8	\$36.1
School of Fisheries & Ocean Science	\$11,201.0	\$112.0
School of Management	\$4,891.8	\$48.9
School of Nat Res & Ag Science	\$5,986.7	\$59.9
Summer Sessions	\$2,195.0	\$21.9
Total Provost	\$86,946.3	\$869.5
VCAS		
Auxiliary & Business Services	\$180.9	\$1.8
Environ Health&Safety and Risk Mgmt	\$1,342.4	\$13.4
Financial Services	\$5,745.1	\$57.5
Safety Services	\$2,943.4	\$29.4
Facilities Services	\$20,938.6	\$209.4
Physical Plant	\$477.4	\$4.8
Utilities	\$155.1	\$1.6
VCAS Office	\$868.6	\$8.7
Total VCAS	\$32,651.5	\$326.5
CRCD		
Bristol Bay	\$1,963.4	\$19.6
Chukchi Campus	\$1,176.5	\$11.8
Interior-Aleutians Campus	\$2,759.9	\$27.6
Kuskokwim	\$3,927.6	\$39.3
Northwest	\$2,118.9	\$21.2
Rural College	\$9,524.1	\$95.2
Tanana Valley	\$11,017.5	\$110.2
Total CRCD	\$32,487.8	\$324.9
VCUA		
Student Rec Center	\$647.9	\$6.5
Athletics and Recreation	\$6,034.4	\$60.3
Development Office	\$547.7	\$5.5
KUAC	\$907.9	\$9.1
UAF Alumni Association	\$202.5	\$2.0
University Marketing	\$1,783.8	\$17.8
University Relations	\$408.5	\$4.1
VC Advancement&Community Engagement	\$704.3	\$7.0
Total VCUA	\$11,237.0	\$112.4
VCR		
Arctic Region Supercomputing Center	\$2,263.4	\$22.6
Geophysical Institute	\$9,709.0	\$97.1
Institute of Arctic Biology	\$6,373.9	\$63.7
Intl Arctic Research Center	\$3,784.2	\$37.8
Vice Chancellor for Research	\$7,154.5	\$71.5
Total VCR	\$29,285.1	\$292.9
VCSES		
Admissions	\$2,063.2	\$20.6
Enrollment Mgmt Administration	\$145.2	\$1.5
Financial Aid	\$750.2	\$7.5
Freshman & Transfer Services	\$239.8	\$2.4
Registrar	\$1,289.5	\$12.9
Residence Life Programs	\$1,397.0	\$14.0
Student Affairs	\$3,146.2	\$31.5
Wood Center Programs	\$865.3	\$8.7
Total VCSES	\$9,896.3	\$99.0
Grand Total	\$209,638.0	\$2,096.4

Vacancy Analysis

Employee Category	Total FY09 Exp (103010)	Staff Benefits	Total	Total Annual Vacancy Savings	Average Savings Per day	Total Savings
Executive	\$5,271,147.9	\$1,718,394.2	\$6,989,542.1	\$489,267.9	\$1,839.4	\$82,770.9
APT	\$16,116,728.6	\$7,848,846.8	\$23,965,575.5	\$1,677,590.3	\$6,306.7	\$283,802.9
Classified	\$18,108,744.3	\$11,372,291.4	\$29,481,035.7	\$2,063,672.5	\$7,758.2	\$349,117.5
APT Temp	\$119,166.4	\$9,414.1	\$128,580.6	\$9,000.6	\$33.8	\$1,522.7
Classified Temp	\$1,444,825.3	\$114,141.2	\$1,558,966.5	\$109,127.7	\$410.3	\$18,461.4
Classified Temp Extended	\$34,107.8	\$14,120.6	\$48,228.5	\$3,376.0	\$12.7	\$571.1
Total Salary and Benefits	\$41,094,720.4	\$21,077,208.4	\$62,171,928.8	\$4,352,035.0	\$16,361.0	\$736,246.5

Benefit Rates	Rate
Executive	32.6%
APT	48.7%
Classified	62.8%
APT Temp	7.9%
Classified Temp	7.9%
Classified Temp Extended	41.4%

Factors	Variable
Vacancy Factor	7.0%
Vacancy Period (days)	45
Total Work Days in Year	266
Percent of Days in Closure	16.92%

Soft Closure Analysis

Employee Category	Total FY09 Exp (103010)	Staff Benefits	Total	Closure Savings
Executive	\$5,271,147.9	\$1,718,394.2	\$6,989,542.1	\$63,063.5
APT	\$16,116,728.6	\$7,848,846.8	\$23,965,575.5	\$216,230.8
Classified	\$18,108,744.3	\$11,372,291.4	\$29,481,035.7	\$265,994.3
APT Temp	\$119,166.4	\$9,414.1	\$128,580.6	\$1,160.1
Classified Temp	\$1,444,825.3	\$114,141.2	\$1,558,966.5	\$14,065.9
Classified Temp Extended	\$34,107.8	\$14,120.6	\$48,228.5	\$435.1
Total	\$41,094,720.4	\$21,077,208.4	\$62,171,928.8	\$560,949.7

Benefit Rates		
Executive	32.6%	
APT	48.7%	
Classified	62.8%	
APT Temp	7.9%	
Classified Temp	7.9%	
Classified Temp Extended	41.4%	
Calculation Factors		
Participation Factor	80.0%	
Total Work Days in Year	266	
Total Days in Closure	3	
Percent of Days in Closure	1.13%	

University Of Alaska Fairbanks
FY10 MAU Unrestricted Operating Budget Projections
(in 1000's)

Base Adjustments

	Fairbanks Campus	Organized Research	CES	Bristol Bay	Chukchi	Interior Aleut	Kuskokwim	Northwest	Rural & Comm dev	TVC	Total
New Base Budget Obligations (Required):											
ACCT and United Academics Compensation (UAFT/UNAC - A9/F9) (60% F1)											
ACCT and United Academics Market Adjustment (60% F1)											
Adjunct Faculty Compensation (AAUP - FT)											
AHETCE Compensation (L6070 - CR, CT) (60% F1)											
Virology M&R (funded one time)											
CES (Funded one time)											
CES/ACEP/Engineering Outreach (funded)											
ACEP (funded one time)											
Health Programs (funded)											
M&R (funded)											
Staff 4.5% Grid Adjustment (60%)											
Total New Base Budget Obligations (Required)											
Other Base Adjustments:											
SW Charge-Backs											
FY09 Market Adjustment (A9 and F9 Market plus Executive Raise)											
FY10 MAU PBB Pool Pull Back (1% of GF)											
FY10 MAU PBB Pool reallocation											
Total Other Base Adjustments											
Total Base Obligations											
Revenue Adjustments											
FY10 Tuition Revenue - Change in Rate (+5%)											
FY09 Enrollment Increase and/or Enrollment Pattern Shift											
FY10 Compensation Increase (less executive salary reduction)											
Staff Benefit Reserve											
CES (funded one time)											
CES/ACEP/Engineering Outreach											
ACEP (funded one time)											
Health Programs (funded)											
Virology M&R (funded on time)											
M&R (funded)											
Utility Exposure (Assumes \$2,687 Trigger Funding)											
Total Revenue Adjustments											
Balance											

Potential Solutions

Enrollment Increase (2%)											
Increased ICR (\$3.2M Additional Restricted Activity)											
Soft Holiday Closure (3 days)											
Two Week Forced Vacancy											
Utility Savings (2% energy conservation effort)											
Fuel Supplemental											
Total Potential Solutions											
1% Unrestricted Pullback											

DRAFT

University of Alaska Fairbanks

FY11 reallocation details

The following information offers a more detailed snapshot of the FY11 budget reallocation. The first section includes a summary and detailed list how much each unit pulled back to contribute to the reallocation. The second section includes information on how the pullback funds were allocated to fund performance-based budgeting initiatives and existing programmatic and campuswide obligations.

These budget actions are only related to each unit's unrestricted funds, which could include state funding, grant overhead and tuition. Some units have made additional cuts this fiscal year. Those cuts are not related to this budget reallocation. They were necessary due to existing program level shortfalls in areas such as the bookstore, athletics, OIT and the School of Natural Resources and Agricultural Sciences.

Units gained most of the savings by reducing budgets for non-personnel expenditures such as equipment, travel, commodities and services. Some units were also able to use reserves or increases to other funding sources to offset cuts.

No occupied faculty positions were eliminated and staff layoffs related to the reallocation were minimized. Other personnel-related budget reductions included delaying staff replacements, eliminating vacant staff positions and reducing temporary staff and student funding pools. Some units reduced staff contract lengths or changed full-time positions to part-time. Several schools and institutes adjusted funding for teaching assistants to match enrollment targets and limited fellowships supported by unrestricted funds. Where possible, those fellowships will be supported by grant funding.

Pullback summary by unit

Unit	Amount (in thousands)	Percent of unrestricted
Chancellor's Office	\$125.0	6.4%
UAF Office of Information Technology	\$150.0	4.0%
Provost	\$2,700.0	3.2%
Cooperative Extension	\$150.0	3.3%
VC Research	\$800.0	3.0%
VC Administration (includes Facilities*)	\$1,000.0	4.6%
VC for Students	\$225.0	2.4%
VC for Advancement	\$350.0	3.3%
Fairbanks Campus Subtotal	\$5,500.0	3.4%
College of Rural & Community Development	\$676.0	2.1%
UAF Total	\$6,176.0	3.0%

Pullback detail by unit

Chancellor's Office - \$125.0 (6.4% of unrestricted funds)

- Reduce special project budget
- Increase private giving revenue

Office of Information Technology - \$150.0 (4.0% of unrestricted funds)

- Reduce non-personnel spending affecting tech refresh, video production, equipment replacement, and desktop support
- Holding vacant positions until additional service reductions are implemented in the fiscal year

Provost - \$2.7 million (3.2 % of unrestricted funds)

- ***College of Liberal Arts (\$517.0)***
 - Adjust teaching assistant pool consistent with meeting enrollment targets
 - Postpone faculty recruitments
- ***College of Natural Science and Mathematics (\$396.0)***
 - Adjust teaching assistant pool consistent with meeting enrollment targets
 - Reduce non-personnel spending in dean's office account
- ***College of Engineering and Mines (\$425.0)***
 - Adjust teaching assistant pool consistent with meeting enrollment targets
 - Delay hiring faculty replacement pending meeting enrollment and grant targets
 - Reduce non-personnel spending in dean's office account
- ***UA Museum of the North (\$75.0)***
 - Reduce marketing
 - Reduce temporary staff and student employees
 - Reduce non-personnel spending
- ***Provost office operations (\$221.0)***
 - Reduce non-personnel spending
 - Use grant and/or foundation funding for fellowships
 - Reduce instruction equipment funding
- ***School of Education (\$136.0)***
 - Reduce non-personnel spending
 - Savings from recent faculty resignation by hiring an instructor
- ***School of Fisheries and Ocean Sciences (\$357.0)***
 - Delay hiring faculty replacement
 - Reduce travel for school-wide meetings
 - Freeze staff hiring and new student hires
 - Increase grant funding
- ***School of Management (\$192.0)***
 - Leave marketing faculty position vacant
 - Fill tenure-track position with instructor
- ***School of Natural Resources and Agricultural Sciences (\$239.0)***
 - Eliminate one staff position
 - Voluntary administrator leave without pay
 - Reduce non-personnel spending

- ***Rasmuson Library (\$135.0)***
 - Delay staff replacement
 - Reduce non-personnel spending
- ***Summer Sessions (\$7.0)***
 - Reduce contractual services

Cooperative Extension Service - \$150.0 (3.3% of unrestricted funds)

- Delay hiring vacant associate director position

VC Research - \$800.0 (3.0% of unrestricted funds)

- ***Center for Research Services (\$155.0)***
 - Reduce non-personnel spending in VCR and special projects
 - Savings from vacated position in GINA
 - Reduce non-personnel spending for INBRE
- ***ARSC (\$29.0)***
 - Reduce summer intern, license and infrastructure spending
- ***Geophysical Institute (\$300.0)***
 - Reduce outreach expenses
 - Leave one staff position vacant
 - Delay hiring vacant faculty position
 - Reduce library acquisitions
 - Reduce support for book publication
 - Reduce workshop/conference support
 - Reduce dean support for research projects
- ***Institute of Arctic Biology (\$222.0)***
 - Eliminate one vacant staff position
 - Limit summer research fellowships to grant funds
 - Reduce non-personnel spending for CANHR, Alaska Cooperative Fish and Wildlife Research Unit, Long-Term Ecological Research
 - Limit reserves for equipment and faculty start-up
- ***International Arctic Research Center (94.0)***
 - Reduce hours for one staff position
 - Reduce non-personnel support for research projects

VC Administrative Services - \$1 million (4.6% of unrestricted funds)

- ***Auxiliary and Business Services (\$100.0)***
 - Eliminate vacant director position
- ***Environmental Health, Safety and Risk Management (\$87.0)***
 - Saving from HazMat Disposal contract price
 - Reduce non-personnel spending
- ***Office of Grants and Contracts (\$56.4)***
 - Reduce non-personnel spending
 - Increase revenue through extending service to UA System
- ***Procurement (\$56.4)***
 - Reduce non-personnel spending
- ***Financial Services (\$80.2)***

- Reduce one staff position
- ***Human Resources (\$80.0)***
 - Delay hiring for two vacant staff positions
- ***Safety Services (\$70.0)***
 - Reduce one officer position
 - Reduce non-personnel spending
- ***Facilities Services (\$350.0)***
 - Eliminate three vacant staff positions
 - Reduce contractual services spending
- ***VCAS office (\$120.0)***
 - Eliminate one vacant staff position
 - Reduce non-personnel spending

VC Students - \$225.0 (2.4% of unrestricted funds)

- ***Admissions (\$25.0)***
 - Reduce postage and printing
- ***Registrar's Office (\$95.0)***
 - Restructure and combine with admissions
- ***Wood Center (\$65.0)***
 - Eliminate one staff position
- ***Residence Life (\$40.0)***
 - Reduce summer program support

VC Advancement - \$350.0 (3.3% of unrestricted funds)

- ***Marketing and Communications (\$200.0)***
 - Eliminate vacant staff position
 - Eliminate vacant student position
 - Reduced hours for two staff positions
 - Reduce non-personnel spending
- ***Vice chancellor office (\$140.0)***
 - Reduce travel and events budget
 - Reduce administrator contract length
- ***Alumni relations (\$10.0)***
 - Reduce non-personnel spending

VC Rural, Community and Native Education – \$676.0 (2.1% of unrestricted funds)

- Reduce non-personnel spending
- Increase revenue through Federal grants and Enrollment
- ***Bristol Bay Campus (\$33.0)***
- ***Chukchi Campus (\$19.0)***
- ***Interior-Aleutians Campus (\$47.0)***
- ***Kuskokwim (\$51.0)***
- ***Northwest (\$27.0)***
- ***Rural College and CDE (\$246.0)***
- ***UAF Career and Technical College (\$253.0)***

Allocation summary by area

Allocation area	Amount
Performance-based budgeting	\$1,768.5
Programmatic obligations	\$1,472.4
Central obligations	\$2,935.1
Total allocations	\$6,176.0

Performance-based budgeting allocations

These allocations are restricted to their designate purpose. Any unspent funds lapse into the central pool. Actual spending on each initiative is reviewed in January and projected unspent funds may be allocated to other needs at that time.

Unit, program or action	Amount
Maintain Existing Academic Priorities	
Earth Science Coordinator	\$18.5
Northern Leadership Program	\$150.0
International Programs	\$25.0
SOE - Special Education	\$60.0 ³
Integrate Computer Science with Engineering	\$100.0
Rural Campus Student Service Support	\$244.0 ¹
UAF CTC Financial Aid Advisor	\$ 80.0 ²
Academic Priority Investment	
Freshman seminar	\$50.0
Public Service Priority Investment	
Marine Advisory Program	\$200.0
Maintain Existing Research Priorities	
IAB Joint UAF/Public Health Virology (same position as CNSM)	\$40.0
CNSM Joint UAF/Public Health Virology (Same position as IAB)	\$40.0
Advanced Instrumentation Lab (AIL)	\$100.0
Research Priority Investment	
Raven Project	\$185.0 ³
Existing Transitions and Support Priorities	
HR Office	\$100.0
ARRA Grant Technician	\$100.0 ³
Community Service Officers	\$50.0
Development Office	\$226.0 ⁴
PBB Total	\$1,768.5

1- Includes \$100.0 in SW holdback funds, 2 - Includes \$20.0 in SW holdback funds, 3 - One time only, 4 - includes \$126 in SW holdback funds.

Existing obligations allocations

Programmatic obligation	Amount
Athletics Travel ¹	\$250.0
Chancellor Executive Officer	\$100.0
Coastal Rain Forest Agent ¹	\$50.0
Development Office	\$74.0
KUAC	\$175.0
KUAC ¹	\$154.6
OIT	\$100.0
Petroleum Engineering ¹	\$50.0
Sustainability Fee Match (plus \$135K from foundation)	\$135.0
UPark Department Moves ¹	\$200.0
UPASS (plus \$50K from SIREN Fee)	\$ 50.0
Wells Fargo Lease or Moving Expenses ¹	\$133.8
Total programmatic obligations	\$1,472.4

Central obligations	Amount
Life Sciences Lab and Classroom Facility ²	\$400.0
Museum debt service ²	\$265.0
One-Stop Shop - Signers Hall ²	\$200.0
SW Charge Backs, Institutional Scholarships, other	\$625.0
Adequate central reserve	\$735.0
UAF Bookstore and Technology Combined Deficit ²	\$450.0
Remaining priorities to be determined	\$260.1
Total central obligations	\$2,935.1

¹ FY11 one-time funding obligations

² FY11 expenses for multi-year working capital repayment plan



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Administrative Services
University of Alaska Fairbanks, P.O. Box 757900, Fairbanks, Alaska 99775-7900

To: Brian Rogers, Chancellor

CC: Chancellor's Cabinet, Stuart Roberts, Phill Harrington

From: Pat Pitney, Vice Chancellor for Administrative Services

Date: 27 September 2010

Re: FY10 Unreserved Fund Balance (UFB)

The anticipated FY10 unreserved fund balance (UFB) from all sources totals \$21M. Total Unrestricted (F1) UFB is \$9.9M. The \$5.9M increase over FY09 represents a strategic action by units to help bridge the program impacts resulting from FY11's \$5.5M internal reallocation. The 31.9% increase in UFB for Recharge Centers (F7) is the result of actively addressing recharges that were running deficits in FY09 and FY10 including reduced deficits in several GI recharge centers and the Physical Plant Maintenance & Operations recharge. The majority of the recharge UFB is in the Utilities and Vehicle Pool operations where it is planned for equipment purchases. Overall fund balance for our Leases (FL) and Enterprise (FE) funds increased \$750K. The increase is due to the elimination of deficits in GI enterprise funds (Pinbone, Chaparral and Datalogger) and an overall increase in the IARC Japanese lease accounts.

Unreserved Fund Balance (UFB)	FY06	FY07	FY08	FY09	FY10
Total Unrestricted (F1)	13,672,881	12,445,233	16,671,564	4,063,595	9,951,200
Recharge Svc Centers (F7)	3,831,872	4,557,752	3,123,203	3,938,919	5,193,500
Fairbanks Leasing (FL) & (FE)	3,956,043	2,572,401	3,983,268	5,063,441	5,809,400
Total UFB	21,460,796	19,575,386	23,778,035	13,065,955	20,954,100

Central UFB makes up \$1.7M of the \$9.9M F1 total. A portion of the Central UFB is composed of reserves in the separate appropriation for the rural colleges, UAF Community College, (\$501.3K) and funding for replacement equipment in the SRC (\$23.5K).

The remaining \$1.2M is available for use and Table 1. provides a list of recommended commitments. Given the pull-back investments (see tables 2 - 4) and this central UFB recommendation, all units and vice chancellors start FY11 with a clean slate and a clear understanding that they will manage their budgets without deficit and within a strict UFB limit for FY11.

Table 1. Recommended Central UFB Commitments (In thousands)

FY10 OIT Deficit (after \$250K rent paymt)	\$87.8
FY10 SNRAS Utilities & Deficit	\$47.2
Museum Deficit	\$88.2
KUAC (full \$450K FY10 commitment)	\$129.9
VCR FY10 Repayment	\$559.6
High Bay/Energy	\$200.0 ¹
ARSC (pre-paid WRRB Rent)	<u>\$134.2</u>
Total	\$1,246.9

¹The High Bay/Energy amount was not included in the SW WC agreement because the original plan was a bank loan. Since we received the appropriation we will not take a loan. This covers the university funded FY10 planning and design.

This recommendation covers all unit deficits from the central UFB, thus allowing full UFB return to units with FY10 year end positive UFBs. Unit UFB memos are being sent out now and the revenue will be distributed to the units as the budget revisions are received.

For your reference, the pull-back investments for existing obligations and PBB priorities are listed below. There have been minor changes from the listings distributed August 16, 2010. One change affects OIT, rather than \$100.0, OIT is receiving \$50.0 from the pullback. The others include adding \$75.0 for the approved institutional research commitment and \$66.0 for the Alaska Summer Research Academy.

Table 2. FY11 Pull-Back Investment - Existing Programmatic Obligations:

Programmatic obligation	Amount
Athletics Travel ¹	\$250.0
Chancellor Executive Officer	\$100.0
Coastal Rain Forest Agent ¹	\$ 50.0
Development Office	\$ 75.0
KUAC	\$175.0
KUAC ¹	\$154.6
OIT ²	\$ 50.0
Petroleum Engineering ¹	\$ 50.0
Sustainability Fee Match (plus \$135K from foundation)	\$135.0
Upark Department Moves ¹	\$200.0
UPASS (plus \$50K from SIREN Fee)	\$ 50.0
Wells Fargo Lease or Moving Expenses ¹	\$133.8
Institutional Research ³	\$ 75.0
Total programmatic obligations	\$1,498.4

¹FY11 one-time funding obligations ²changed from Aug. 16 version reduced OIT from \$100.0 to \$50.0 due to other identified funding source.

³changed from Aug 16 version, recent approved commitment.

Table 3. FY11 Pull-Back Investment - Existing Central Obligations:

Central obligations	Amount
Life Sciences Lab and Classroom Facility ²	\$400.0
Museum debt service ²	\$265.0
One-Stop Shop - Signers Hall ²	\$200.0
SW Charge Backs, Institutional Scholarships, other	\$625.0
Adequate central reserve	\$735.0
UAF Bookstore and Technology Combined Deficit ²	\$450.0
Remaining priorities to be determined ³	\$233.6
Total central obligations	\$2,908.6

¹ FY11 one-time funding obligations, ² FY11 expenses for multi-year working capital repayment plan, ³ changed from Aug 16 version due to OIT & IR change.

Table 4. FY11 Pull-Back Investment - Performance Based Budget Commitments

Unit, program or action	Amount
Maintain Existing Academic Priorities	
Earth Science Coordinator	\$ 18.5
Northern Leadership	\$150.0
International Programs	\$ 25.0
SOE - Special Education ³	\$ 60.0
Integrate Computer Science with Engineering	\$100.0
Rural Campus Student Service Support ¹	\$244.0
UAF CTC Financial Aid Advisor ²	\$ 80.0
Academic Priority Investment	
Alaska Summer Research Academy	\$ 66.0
Freshman seminar	\$ 50.0
Public Service Priority Investment	
Marine Advisory Program	\$200.0
Maintain Existing Research Priorities	
IAB Joint UAF/Public Health Virology	\$ 80.0
Advanced Instrumentation Lab (AIL)	\$100.0
Research Priority Investment	
Raven Project ³	\$185.0
Existing Transitions and Support Priorities	
HR Office	\$100.0
ARRA Grant Technician ³	\$100.0
Community Services Officers	\$ 50.0
Development Office ⁴	\$225.0
PBB Total	\$1,833.5

¹ Includes \$100.0 in SW holdback funds, ² Includes \$20.0 in SW holdback funds, ³ One time only, ⁴ includes \$125 in SW holdback funds.

Section 5: Facilities and IT Issues

Lessor	Off Campus Lease Description	Building Number	City	FY10 Annual Payments	Square Feet	Effective Date	Lease Expiration	Action on Leases Expiring in the Next 24 Months
West Valley Plaza, LLC	Advancement Services West Valley Plaza Office	FL083	Fairbanks	\$66,284	2,450	04/17/06	4/16/11	Renew - One additional renewal exists
Smith, Jason	AFES Nome Reindeer Housing	FL111	Nome	\$25,200	1,200	07/01/00	6/30/11	Advertise for new lease
Bowers Investment Company, LLC	CRCD Center for Distance Ed Office	FL186	Fairbanks	\$147,655	7,238	06/01/07	5/31/12	Renew - Five additional 1 year renewals
Bowers Investment Company, LLC	CRCD Bookstore	FL186	Fairbanks	\$59,955	2,939	06/01/07	5/31/12	Renew - Five additional 1 year renewals
Bowers Investment Company, LLC	CRCD Early Childhood Education	FL186	Fairbanks	\$5,977	293	03/01/09	5/31/12	Renew - Five additional 1 year renewals
Bowers Investment Company, LLC	CRCD LEAD A/R	FL186	Fairbanks	\$2,529	124	03/01/09	5/31/12	Renew - Five additional 1 year renewals
Bowers Investment Company, LLC	SNRAS Math in a Cultural Context	FL186	Fairbanks	\$46,838	2,296	07/09/07	5/31/12	Renew - Five additional 1 year renewals
Bachner Company, Inc.	SNRAS Scenarios Network for Alaska Planning	FL139	Fairbanks	\$126,666	4,275	7/1/2009	6/30/2014	
Aleknagik Natives Ltd.	BBC Dillingham Nanvaq Business Center	FL127	Dillingham	\$32,627	1,263	08/01/05	9/30/11	Terminating - moving to newly purchased building
SW Alaska Vocational & Education	BBC SW Alaska Vocational & Education Center	FL149	King Salmon	\$0	853	07/15/02	7/14/11	Auto Annual Renewal
City of Togiak	BBC Ikaiyurvik Family Residence Center Space	FL144	Togiak	\$13,200	1,020	02/15/06	2/14/11	Auto Annual Renewal
Big W Ranch, Inc.	CES Carlton Trust Building Office & Storage	FL102	Anchorage	\$69,765	5,300	09/06/94	12/31/09	Holding Over - Terminates 10/31/2010
JL Ventures Properties, LLC	CES Office Space	FL104	Delta	\$13,224	1,105	01/01/09	12/31/11	Renew - Three additional 1 year renewals
Kerry Hondl	CES Scenic View Lease	FL108	Palmer	\$45,247	2,205	06/01/03	4/14/12	Renew - Three additional 1 year renewals
S&S Center	CES Doors & Windows Building	FL110	Soldotna	\$21,802	2,300	08/28/95	3/31/11	Renew - Two additional 1 yr renewals
Native Village of Tyonek	CES Kaloa Building	TBA	Anchorage	\$0	6,935	05/01/10	6/30/14	
Bachner Company, Inc.	CES/Campus Denali Building (never moved into space)	FL139	Fairbanks	\$44,265	3,000	11/01/09	6/30/14	SNAP took 2nd floor space & campus has 870 sf
Cold Climate Housing Research Ctr	CES Paul McCarthy's Office	FL087	Fairbanks	\$6,750	150	02/01/05	1/31/25	Joint Use Agreement modified - no rent due after 12/31/09
Big W Ranch, Inc.	CRCD Carlton Trust Building Office Space	FL101	Anchorage	\$52,982	4,640	05/08/96	8/31/13	
Fairbanks Parking Authority	FS Downtown Parking 2nd Avenue Garage	FL150	Fairbanks	\$15,840	n/a	10/09/02	10/8/11	Terminating
City of Fairbanks	FS & TVC Chena Bldg (Downtown Center)	FL124	Fairbanks	\$129,981	21,561	07/01/91	6/30/11	Terminating
HTGP&B Investments '81	FS Division of Design & Construction	FL116	Fairbanks	\$163,193	8,686	09/01/94	2/28/11	Renewing if Lessor reduces to 10% of market
Barrett Professional Building	GI Barrett Professional Bldg Office/Storage	FL084	Juneau	\$9,660	545	05/01/05	4/30/10	Terminated 6/30/2010-moved to UA-owned space
Gwitchyaa Zhee Corp	IA-C Dorm Facilities	FL081	Ft. Yukon	\$0	1,920	10/01/04	9/30/19	
City of Galena	IA-C Learning Center Office Space	FL085	Galena	\$12,000	1,000	08/01/05	12/14/10	Renew - Five additional 1 year renewals
Iditarod Area School District	IA-C McGrath Learning Center	FL187	McGrath	\$8,400	626	07/01/09	6/30/11	New Lease - Public Procurement
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	6/30/11	Auto Annual Renewal
Native Village of St. Michael	NWC Stebbins Learning Center	FL184	St. Michael	\$9,677	288	05/21/08	5/20/10	Terminated 5/20/2010
Unalakleet Native Corporation	NWC Unalakleet Native Corp Office Building	FL185	Unalakleet	\$6,000	285	02/17/07	2/16/11	Renew - Five additional 1 year renewals
City of Shishmaref	NWC Shishmaref Learning Center	FL091	Shishmaref	\$6,300	960	02/01/09	6/30/11	Renew - Two additional 1 year renewals
J L Properties, Inc.	IARC Housing (Sophie Plaza Apts)	FL183	Fairbanks	\$21,360	900	06/01/08	5/31/11	Renew - One additional 1 year renewal
Wells Fargo	UA Press, UMP & ANLC Office & Storage Space	FL153	Fairbanks	\$85,558	4,717	07/01/04	9/30/10	Holding Over - working on renewing
Wells Fargo	AK Sea Grant Office & Storage Space	FL153	Fairbanks	\$133,822	7,378	07/01/04	9/30/10	Holding Over - working on renewing
North Pacific Research Board	SFOS/MAP Office Space	FL178	Anchorage	\$87,038	3,070	10/01/08	9/30/11	Renew - 1 additional renewal option
Monterey Bay Aquarium	SFOS/GURU Lab & Office Space	FL118	California	\$24,615	374	09/01/08	8/31/11	New Lease - Single Source
Prince William Sound Aquaculture	SFOS/MAP Office Space	FL088	Cordova	\$0	360	05/01/04	4/30/11	Auto Annual Renewal
Edgar Bailey	SFOS/MAP Kachemak Bay Conservation Center	FL179	Homer	\$4,800	305	04/15/05	3/14/11	New Lease or Renew - TBD
Kodiak Island Borough	SFOS Near Island Research Facility & Dorm	FL107	Kodiak	\$0	6,574	10/01/98	9/2/10	Terminated 9/2/2010
Petersburg Indian Association	SFOS/MAP Office Space	FL188	Petersburg	\$9,500	500	11/01/08	10/31/11	Renew - One additional 1 year renewal
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$356,318	50,334	07/01/04	3/31/43	
MVIRTI, LLC	UAF CTC Cosmetology Program	FL090	Fairbanks	\$73,500	2,500	03/23/09	3/22/11	Hold Over through 9/30/2011 - then TBD
McKinley Development, Inc.	UAF CTC Auto Shop McKinley Industrial Building	FL131	Fairbanks	\$192,432	9,000	06/02/06	6/1/11	TBD - Five additional 1 year renewals
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	\$170,000	6,535	12/01/09	11/30/14	
University Illinois Board of Trustees	ARSC Petascale Computing Facility		Illinois	\$25,936	n/a	05/17/10	11/30/10	Terminating 11/30/2010
FY10 UA Review MAU Square Footage: 3,469,322			TOTAL	\$2,337,246	178,704			

(1)(a) - Total Percentage UAF Utilized Space Leased	5.15%
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Building Name	Lessee	City	FY10 Annual Payments	Square Feet	Renewals through	Expiration	Action on Leases Expiring in the next 24 months
Bartlett Hall (Antenna)*	City of Fairbanks	Fairbanks	\$0	5	0	9/8/09	SW Land Management negotiating new Permit
MBS (Antenna)*	FNSBSD	Fairbanks	\$0	5	0	4/30/10	SW Land Management negotiating new Permit
Syun-Ichi Akasofu	JAXA & JAMSTEC	Fairbanks	\$1,168,530	61,937	3/31/24	3/31/14	
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	auto annual	6/30/11	Per SW Land Management, execute concession contract
Wood Center	Spirit of AK Federal Credit Union	Fairbanks	\$15,514	460	11/30/23	11/30/13	
Barnette Parking Garage	State of Alaska - Dept of Administration	Fairbanks	\$59,200	70 spaces	n/a		TBD pending recent Supreme Court decision
Attorney Plaza**	USGS	Fairbanks	\$12,100	543	2/28/11	2/28/11	Renewal based upon HTGP&B Lease action
Horticulture/Agonomy Facility	USDA Agr Research Service	Fairbanks	\$1	437	12/31/09	12/31/09	attempting to determine if renewal necessary
O'Neill***	USDA Agr Research Service	Fairbanks	\$0	839	8/31/15	8/31/15	
Palmer Barn***	USDA Agr Research Service	Palmer	\$0	8,428	3/31/15	3/31/15	
Poker Flat	Summit Telephone	Fairbanks	\$2,908	145	auto annual	3/31/10	Renew, if requested by Lessee
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$293,652	5,829	12/31/56	12/31/16	
Tok Rural Ed Center	State of Alaska - DHSS	Tok	\$7,200	816	6/17/14	6/17/14	
Moore Hall (Cellular Antennas)	Alaska Digitel	Fairbanks	\$17,108	20	10/14/22	10/14/12	
FY10 UA Review MAU Square Footage: 3,469,322			\$1,580,821	79,664			

* No Rent paid. Pays electric and telephone fees.

**This is University Leased space subleased to USGS.

***No Rent paid. Pays all maintenance, operating, and renewal and replacement costs.

(1)(c)Total Percentage UAF Owned Space Leased to Third Party	2.30%
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Lease, Joint Use, Debt and Rental

(1)(e) Non-UA Owned and Non-UA Occupied Facilities

UAF does not have any non-UA owned and non-UA occupied facilities situated on its educational property. However, UAF does have non-UA owned facilities which are shared occupancy with the following agencies:

City	Third Party	Expiration	Renewals through	Type of Agreement(s)
Fairbanks	Cold Climate Housing Research Center*	1/31/2025	1/31/2055	Land Lease and Joint Use Agreement
Fairbanks	State of Alaska Virology Lab	9/30/2030	9/30/2050	Land Lease and Collaborative Research, Maintenance and Operating Agreement
Fairbanks	USDA, Agriculture Research Service (Labs and Growth Chamber)	9/30/2012	units currently being moved off UAF campus	Land Lease and Collaborative Research, Maintenance and Operating Agreement
Palmer	USDA, Agriculture Research Service (Greenhouses)	4/30/2010	4/30/2015	Land Lease and Collaborative Research, Maintenance and Operating Agreement

*UAF leased portion shown in section D(1)(a)

University of Alaska Fairbanks
Debt Payments
FY10 to FY20
(All amounts in thousands)

Category / Description	Amount to be Debt Financed	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Current Debt												
SERIES H - DEG		\$ 646.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SERIES J - SRC		432.4	-	-	-	-	-	-	-	-	-	-
SERIES K - WRRB, Refinance C & I		1,044.4	1,041.6	1,042.3	1,041.3	656.2	652.9	653.8	653.7	657.2	654.6	655.8
SERIES L - WRRB, Athletics, CRA, Electric Line		537.8	540.3	542.1	538.2	533.8	406.2	405.5	404.4	402.9	670.6	671.9
SERIES M - Hutchison Upgrade, IAB (Reallocated)		63.1	63.1	63.1	63.1	63.1	63.1	63.1	63.1	63.1	322.5	321.1
SERIES N - Intertie, Chiller, BiRD, Patty Ice, Aurora, Elvey		1,618.0	1,613.0	1,616.7	1,609.1	1,614.2	1,612.7	1,721.8	1,671.1	1,668.0	1,341.4	1,339.5
SERIES O - Lena Point, Museum, Arctic Health, Virology		949.2	947.0	934.7	941.8	947.8	947.9	952.1	945.0	951.3	278.1	280.7
SERIES P - Series H (DEG) and Series J (SRC) Refinance		116.7	1,248.5	1,242.2	1,250.6	1,248.9	1,248.1	1,246.0	1,244.5	1,245.3	778.6	775.4
Sub-Total: Existing Debt Service		\$ 5,408.4	\$ 5,453.4	\$ 5,441.2	\$ 5,444.1	\$ 5,064.1	\$ 4,931.0	\$ 5,042.3	\$ 4,981.7	\$ 4,987.8	\$ 4,045.7	\$ 4,044.4
Projects with Anticipated Debt Funding												
Life Science Classroom and Lab Facility (Project Cost \$108.6M)	\$ 20,600.0	\$ -	\$ -	\$ -	\$ -	\$ 407.5	\$ 1,630.0	\$ 1,630.0	\$ 1,630.0	\$ 1,630.0	\$ 1,630.0	\$ 1,630.0
Energy Technology Facility (Project Cost \$29.6M)*	\$ 14,300.0	-	-	-	286.0	572.0	1,144.0	1,144.0	1,144.0	1,144.0	1,144.0	1,144.0
Sub-Total: Debt Service on Proposed New Debt Financing		\$ -	\$ -	\$ -	\$ 286.0	\$ 979.5	\$ 2,774.0	\$ 2,774.0	\$ 2,774.0	\$ 2,774.0	\$ 2,774.0	\$ 2,774.0
Total: Debt Service on Existing Plus Anticipated Debt Funding		\$ 5,408.4	\$ 5,453.4	\$ 5,441.2	\$ 5,730.1	\$ 6,043.6	\$ 7,705.0	\$ 7,816.3	\$ 7,755.7	\$ 7,761.8	\$ 6,819.7	\$ 6,818.4
Total Unrestricted Revenue		\$ 254,159.9	\$266,867.9	\$ 280,211.3	\$ 294,221.9	\$ 308,933.0	\$324,379.6	\$340,598.6	\$357,628.5	\$375,510.0	\$ 394,285.5	\$ 413,999.7
Total Debt Service as a Percent of Unrestricted Revenue		2.1%	2.0%	1.9%	1.9%	2.0%	2.4%	2.3%	2.2%	2.1%	1.7%	1.6%

Note 1: BiRD and Virology build-out projects have been removed from this schedule until new hires associated with a Life Sciences facility would make these advanced laboratory spaces a higher priority

Note 2: Utilities projects, including Critical Electrical Distribution, Power Plant Revitalization, West Ridge Energy Conservation, and Main Waste Line Repairs have been removed from this schedule in anticipation of State R&R funding. Should such funding fail to materialize in timely fashion, debt financing is a fallback proposal.

Additional Notes:

Assumes 5% annualized growth in unrestricted revenues

Assumes State GO bond package passes November 2010

* Fundraising may reduce the debt associated with the Energy Technology Facility

**UAF Facilities Services
Vehicle and Equipment Debt Service
FY10 thru FY20**

Description	Term	End Date	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Vehicles- Property Schedule 8	60 mnths	1/15/10	\$ 11,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles- Property Schedule 9	84-120 mnths	4/15/16	124,796	124,796	114,342	114,342	70,577	70,577	70,577	-	-	-	-
Vehicles- Property Schedule 10	120 mnths	10/15/16	185,602	185,602	176,327	167,052	92,978	18,905	18,905	9,452	-	-	-
Vehicles- Property Schedule 11	120 mnths	4/15/17	16,883	16,883	16,883	16,883	16,883	16,883	16,883	16,883	-	-	-
Vehicles- Property Schedule 12	60 months	4/15/13	33,931	33,931	33,931	33,931	-	-	-	-	-	-	-
Vehicles- Property Schedule 13	60 months	1/15/14	231,454	231,454	231,454	231,454	173,591	-	-	-	-	-	-
Vehicles- Property Schedule 14	84 mnths	4/15/17	-	51,105	51,105	51,105	51,105	51,105	13,259	13,259	-	-	-
FY11 vehicle/ equipment financing	84 mnths	1/15/18	-	76,893	307,574	307,574	307,574	307,574	307,574	307,574	230,680	-	-
FY12 vehicle/ equipment financing	84 mnths	1/15/19	-	-	83,049	332,197	332,197	332,197	332,197	332,197	332,197	249,148	-
FY13 vehicle/ equipment financing	84 mnths	1/15/20	-	-	-	88,537	354,149	354,149	354,149	354,149	354,149	354,149	265,612
FY14 vehicle/ equipment financing	84 mnths	1/15/21	-	-	-	-	52,532	210,126	210,126	210,126	210,126	210,126	210,126
FY15 vehicle/ equipment financing	84 mnths	1/15/22	-	-	-	-	-	76,856	307,423	307,423	307,423	307,423	307,423
FY16 vehicle/ equipment financing	84 mnths	1/15/23	-	-	-	-	-	-	100,225	400,900	400,900	400,900	400,900
FY17 vehicle/ equipment financing	84 mnths	1/15/24	-	-	-	-	-	-	-	87,951	351,805	351,805	351,805
FY18 vehicle/ equipment financing	84 mnths	1/15/25	-	-	-	-	-	-	-	-	61,629	246,518	246,518
FY19 vehicle/ equipment financing	84 mnths	1/15/26	-	-	-	-	-	-	-	-	-	41,760	167,041
FY20 vehicle/ equipment financing	84 mnths	1/15/27	-	-	-	-	-	-	-	-	-	-	72,998
Total debt service			\$ 604,384	\$ 720,664	\$ 1,014,665	\$ 1,343,075	\$ 1,451,585	\$ 1,438,371	\$ 1,731,318	\$ 2,039,914	\$ 2,248,910	\$ 2,161,829	\$ 2,022,423

UAF Facilities Services
Projected Vehicle and Equipment Purchases
FY11 thru FY20
(All amounts in thousands)

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Vehicle purchases	\$1,506.9	\$1,625.6	\$1,672.6	\$1,162.8	\$1,687.0	\$2,298.0	\$1,662.8	\$1,267.7	\$941.1	\$1,705.3
Equipment purchases	319.8	347.4	430.8	85.2	138.9	83.1	426.7	196.4	51.0	28.9
Total	\$1,826.8	\$1,973.0	\$2,103.4	\$1,248.0	\$1,825.9	\$2,381.1	\$2,089.5	\$1,464.1	\$992.1	\$1,734.2

Reproduction of 3.A Recharge Overview Schedule for Vehicle & Equipment Pool

Vehicle & Equipment Pool	FY06	FY07	FY08	FY09	FY10
Beginning Fund Balance	(353.0)	(659.6)	(467.3)	(83.7)	249.1
Revenue	2,591.0	2,540.6	2,797.0	2,949.1	2,741.9
Expenditures	2,594.3	2,228.1	2,264.0	2,468.2	2,410.2
Net Operations	(3.3)	312.4	533.0	480.9	331.7
Transfers	303.3	120.1	149.4	148.1	171.7
Ending Fund Balance	(659.6)	(467.3)	(83.7)	249.1	409.2
Depreciation Reserve Fund Balance	1,037.3	1,228.8	1,403.5	1,586.3	1,783.1
Total Fund Balance	377.7	761.5	1,319.8	1,835.4	2,192.3

Section 6: Other

University of Alaska Fairbanks
FY10 Fall Review • October 29, 2010
Cost Savings and Efficiency Actions

While UAF continues to pursue cost savings and efficiencies in order to prudently manage State resources, the FY11 budgeting process added additional pressure with the need to fund a \$6.2 million pullback for reallocation to performance-based budgeting initiatives, programmatic priorities, and central obligations. Every major unit within UAF contributed to this pullback by reducing budgeted faculty, staff, and student positions and non-personal services spending. The specific actions required to meet these reductions will occur throughout the fiscal year and will be listed with FY11 results.

The FY10 cost savings and efficiency actions listed on the following table include a number of eliminated positions or vacated positions intentionally left unfilled for extended periods. Administrative Services eliminated the position of Director of Auxiliary & Business Services, generating annual savings of \$136,000 in salary and benefits. Vacant positions in Administrative Services, Accounts Payable, Human Resources, and the Business Office have provided additional savings of over \$350,000 in salary and benefits. Facilities Services also saved \$264,000 by reducing the number of in-house custodians. Similar savings from careful positions management have provided savings in OIT, CRCD, SOM, the Registrar's Office, and the Police Department.

Savings in other areas are also being realized. The new building envelop for the Community & Technical College is expected to reduce heating costs by \$43,000 per year. CRCD is pursuing savings by switching to VOIP communications and adopting centralized printing. Printing Services has updated Quick Copy equipment for annual savings on purchase versus lease-to-own, maintenance, and supplies expected to save \$159,000 over the next five years. Meanwhile, Facilities Services has a number of cost saving efforts in place including using compost instead of purchased soil, cleaning gravel rather than purchasing new, and using sand instead of a traction control product, for combined savings of over \$24,000 a year on just these items. Facilities also upgraded a boiler in the BiRD building with anticipated fuel savings of over \$100,000 annually.

Listed FY10 cost saving and efficiency actions total over \$2.5 million, with 75% of that amount related to salary and benefits. UAF intends to identify further cost saving and efficiency opportunities as part of the current administrative and support review process. Additional opportunities are expected from similar reviews of the academic and research components of the university. Meanwhile, UAF will continue to pursue energy savings and reduced maintenance costs as well as provide administrative cost savings and efficiencies through careful position management and improved efficiencies within the aligned business model approach.

Cost Savings and Efficiency Actions

University of Alaska Fairbanks
Cost Savings and Efficiency Actions
- October 2010 -

Campus/Unit:	Brief Description of Efficiencies / Cost Savings	Savings (\$ amount)	One-Time / Continuing	# of Positions Eliminated if Applicable
FY10 Savings				
Administrative Services	Eliminated the position of Director of Auxiliary & Business Services - annual savings \$136,000	\$ 60,000	Continuing	1
Administrative Services	Leaving vacated senior projects manager position unfilled - annual savings \$126,000	\$ 45,000	Continuing	
Administrative Services - Business Office	Leaving vacated refund technician position unfilled - annual savings \$55,900	\$ 45,000	Continuing	
Administrative Services - Financial Services	Leaving vacated accounts payable position unfilled	\$ 63,000	Continuing	
Administrative Services - Financial Services	Ended the position of IT/web developer; position will be re-written to fill other needs	\$ 20,000	Continuing	
Administrative Services - Human Resources	Eliminated training position and reassigned duties to existing staff	\$ 97,150	Continuing	1
CRCD-KUC	Accounts clerk position will be held vacant for at least 3 weeks.	\$ 12,289	One-Time	
CRCD-KUC	Continuing Education coordinator position will be held vacant for at least 3 weeks	\$ 12,745	One-Time	
CRCD-NWC	Salary savings by reducing contract period for four employees	\$ 16,546	One-Time	
CRCD-TVC	TVCC Revitalization Phase III - Replacement of Exterior Curtain Wall System/Annual Steam Bill	\$ 43,000	Continuing	
CRCD-BBC	Replaced custodial services contract with per hourly rate	\$ 10,000	continuing	
CRCD-BBC	Postpone the replacement of 2nd registrar	\$ 15,000	continuing	
CRCD-RC CDE	Associate Director Vacant	\$ 100,000	One Time	
CRCD-RC CDE	Adopting Voice over IP Phone System	\$ 12,000	Continuing	
CRCD-RC CDE	Adopting Centralized printing Unit	\$ 10,000	Continuing	
CRCD-IAC	IAC Soft closure during Christmas break	\$ 27,700	One Time	
CRCD-IAC	Fort Yukon Center Administrative Asst. vacant since January 10	\$ 19,000	One Time	
CRCD-IAC	McGrath Center maintaining center with Facilitator vs benefited positions	\$ 60,000	Continuing	
Facilities - Administration	Did not rehire North Campus Manager. Duties assumed by Sr. Real Estate Manager.	\$ 34,000	Continuing	0.5
Facilities - Administration	AVCP retired. Salary savings through November 1.	\$ 34,085	One-time	
Facilities - Administration	Exempt employees: Electronic timesheets, and elimination of timesheets if no leave during pay period.	\$ 3,000	Continuing	
Facilities - Auxiliary	On-call shuttle service during summer vs scheduled service.	\$ 24,000	Seasonal	
Facilities - Budget & Accounting	IT manager retired. Position being held vacant at this time.	\$ 109,000	Continuing	
Facilities - DDC	AVCP retired. Salary savings through November 1.	\$ 13,110	One-time	
Facilities - DDC	Use of online services for bid documents and submittals.		Continuing	
Facilities - Maintenance	Use of Laborers for re-lamping campus buildings.		Continuing	
Facilities - Maintenance	Replaced oil gun on BiRD boiler that was better sized for diversified steam load saving approximately 120 gallons of fuel per day.	\$ 107,250	Continuing	
Facilities - Maintenance	Installed new heat exchanger for the Irving II building. Savings in heat production and condensate returned to the Power Plant.	\$ 10,000	Continuing	
Facilities - Operations	Implementing a database to calculate inventory of seeds.		Continuing	
Facilities - Operations	Implementing autocad and database connections for accurate counts of plants needed in beds.		Continuing	
Facilities - Operations	Recycling. Washing all flower pots for re-use, and producing note pads out of used paper.		Continuing	
Facilities - Operations	Went to an online system with database; minimizing paper and filing.		Continuing	
Facilities - Operations	Using sand to replace traction control product.	\$ 15,000	Seasonal	
Facilities - Operations	Changed campus zone assignments from 5 to 4, after employee left.	\$ 30,000	Continuing	1 MSW-3 position
Facilities - Operations	Performed snow removal with two operators. Previous years have utilized three.	\$ 42,000	Continuing	
Facilities - Operations	Labor shop employee retired in July, did not rehire	\$ 35,000	One-time	1 MSW-4 position

University of Alaska Fairbanks
Cost Savings and Efficiency Actions
- October 2010 -

Campus/Unit:	Brief Description of Efficiencies / Cost Savings	Savings (\$ amount)	One-Time / Continuing	# of Positions Eliminated if Applicable
Facilities - Operations	Warehouse manager retired. Holding vacant until Warehouse review is complete and staffing plan is developed.	\$ 118,000	Continuing	
Facilities - Operations	Greenhouse lead moved out of state. Position being held vacant at this time.	\$ 62,688	Continuing	
Facilities - Operations	Performing in-house custodial work with 12-man crew versus 19-man crew in previous years.	\$ 264,243	Continuing	7 custodians
Facilities - Operations	Cleaning gravel offsetting cost of new purchases.	\$ 6,216	Continuing	
Facilities - Operations	Use of compost vs purchased soil on flower and shrub beds.	\$ 3,016	Continuing	
Facilities - Operations	Reduction in vehicle fleet size from 375 to 361 total vehicles and pieces of equipment.	\$ 9,282	One-time	
Facilities - Utilities	AVCP retired. Salary savings through November 1.	\$ 5,243	One-time	
Facilities - Utilities	Replacement of settling tubes in the water treatment plant. Estimated savings in water of about 25,000 gallons per day.	\$ 42,000	Continuing	
Facilities - Utilities	Repair of Hess Village hydrant leak.	\$ 150,000	Continuing	
IAB	Re-alignment of staff in our recharges centers of Animal Quarters and the Large Animal Research Station. We combined staff and duties between these and eliminated one management position. Position ended 6/19/2010.	\$ 3,200	Continuing	1
OIT	Eliminated MeetingMaker calendaring program by transitioning to free GoogleApps calendaring program and repurposed hardware associated with software for other uses; avoided purchase of new server.	\$ 30,000	Continuing	
OIT	Eliminated Proofpoint email spam filtration software as part of transition to free GoogleApps email services.	\$ 12,000	Continuing	
OIT	Worked with UAF Police Dept. to utilized donated emergency notification software (Alertus). Installed and implemented software program and emergency notifications rather than purchasing new software or hardware. Cost avoidance valued at \$20,000.	\$ 20,000	One-Time	
OIT	Held Desktop Support Technician position vacant.	\$ 70,000	Continuing	1
OIT	Reduced OIT Training Staff position to part time.	\$ 35,000	Continuing	0.5
Printing Services	Updated Quick Copy equipment with savings on purchase, maintenance, and supplies to total \$159,000 over the next five years	\$ 8,000	Continuing	
Registrar's Office	Eliminated registrar position, combining director of Admissions and University Registrar. Savings will increase to \$103K in FY12	\$ 36,000	Continuing	1
SOM	Erin Berry (term instructor of business administration) left UAF to continue her education in June 2009. Cost savings are net of adjunct replacement costs.	\$ 43,000	One-time	
SOM	Susan Herman (term professor and NLC Director) passed away in Fall 2009. We are filling her position with a tenure-track hire in FY11.	\$ 56,218	One-time	
SOM	Mingming Zhou (assistant professor of finance) left UAF for another position in August 2009. We cannot afford to replace her.	\$ 162,377	Continuing	1
SOM	Hank Wichmann (professor of accounting) retired in July 2009. Net savings = FY10 salary savings - severance pay.	\$ 82,579	One-time	
SOM	Yijiang Zhao (assistant professor of accounting) left UAF for another position in August 2009. Replaced his position with a term instructor (Amy Cooper).	\$ 56,647	Continuing	1 (Note 1)
VCACE - Development	Did not hire Special Projects position - \$45-\$50K	\$ 45,000	One-time	
VCACE - Development	Significantly reduced travel and general operating expenditures	\$ 100,000	One-time	
	FY10 Savings Total	\$ 2,545,584		
FY11 Savings				
Admissions & Office of the Registrar	Reduce postage and printing costs through increased efficiencies	\$ 23,000	Continuing	

University of Alaska Fairbanks
Cost Savings and Efficiency Actions
- October 2010 -

Campus/Unit:	Brief Description of Efficiencies / Cost Savings	Savings (\$ amount)	One-Time / Continuing	# of Positions Eliminated if Applicable
Admissions & Office of the Registrar	Efficiencies generated following the implementation of AVOW transcript software. Full savings will be realized in FY12	\$ 46,000	Continuing	
Admissions & Office of the Registrar	Through increased efficiencies, have eliminated the need for a long term temp position. Will be a \$32K saving in FY11 and a \$64K saving in FY12	\$ 32,000	Continuing	1
CES	Deferred replacement of the Food/Nutrition Specialist Position due to budget constraints. Faculty member retired as of June 30, 2010 and there are no plans to replace such until the budget outlook is positive.	\$ 150,000	Continuing	n/a
CES	CES will be observing the proposed soft closure. Dates of the closure will depend on the preference of the respective district offices.	\$ 15,000	One-time	n/a
CRCD-BBC	Replaced custodial services contract with per hourly rate	\$ 10,000	continuing	
CRCD-BBC	Late replacement of Student Services Manager	\$ 14,000	One-Time	
CRCD-RC CDE	Two Instructional Designers Vacant	\$ 100,000	One Time	
CRCD-RC CDE	Adopting Voice over IP Phone System	\$ 12,000	Continuing	
CRCD-RC CDE	Adopting Centralized printing Unit	\$ 10,000	Continuing	
CRCD-CTC	Dean (Vacant)	\$ 30,000	One Time	
CRCD-CTC	Associate Dean of Academics (Vacant)	\$ 32,250	One Time	
CRCD-DANSRD	Reduction in lease rate from move to consolidate Anchorage office space	\$ 12,407	Continuing	
CRCD-IAC	IAC Soft closure during Christmas break	\$ 32,500	One Time	
CRCD-IAC	continued Fort Yukon Center Administrative Asst. vacant since January 10	\$ 65,000	Continuing	
CRCD-IAC	McGrath Center maintaining center with Facilitator vs benefited positions	\$ 62,000	Continuing	
CRCD-IAC	Harper Building Renovation-Energy Efficiency: replace windows, upgrade lighting, replace roof	\$ 1,159,200	Long-Term	Quote from J Campbell
CRCD-IAC	Aleutian Center Administrative Asst. vacant since 7/10	\$ 54,000	Continuing	
CRCD-NWC	Salary savings by reducing contract period for three employees	\$ 10,000	Continuing	
CRCD-NWC	Savings during building closure for Deferred Maintenance/Renovation Project \$6500-Utilities, \$5000-Fuel (Jul-Nov)	\$ 11,500	One-Time	
General Studies	Laid off one staff member in the Academic Advising Center to help us achieve the roughly \$60K reduction we faced.	\$ 60,000	Continuing	1
IAB	Re-alignment of staff in our recharges centers of Animal Quarters and the Large Animal Research Station. We combined staff and duties between these and eliminated one management position.	\$ 105,000	Continuing	1
OIT	Held Campus Technology Services position vacant.	\$ 70,000	Continuing	1
OIT	Eliminated video production event filming services within OIT; reallocated staff effort to smart classroom upgrades/maintenance. These services may be absorbed by Marketing/KUAC/Journalism or other UAF department based on need.	\$ 53,000	Continuing	
OIT	Reduced Campus Technology Services operating budget and classroom supplies budget; submitted larger request to cover these supply costs through Technology Advisory Board (TAB) student technology fee revenues.	\$ 50,000	Continuing	
OIT	Reduced OIT Core Applications programming staff by one position.	\$ 40,000	Continuing	1
OIT	Reduced OIT Business Office financial staff by one position; office restructured to redistribute workload.	\$ 55,000	Continuing	1
OIT	Reduced OIT Support Center help desk technician staff by one position; may be continuing if OIT is not adequately funded to support filling this position in FY12.	\$ 59,000	One-Time	1
OIT	Reallocated IT infrastructure costs, contracts, and staff associated with Telecommunications services into OIT Telecommunications Recharge Center (formerly Telephone Services).	\$ 115,000	Continuing	1
OIT	Eliminated UAF Technology Refresh program which provides reimbursement incentives to UAF departments who purchase new computers in compliance with the UAF supported or standard computer build for easy servicing; may be one-time if OIT is adequately funded to support this program in the future.	\$ 25,000	Continuing	

University of Alaska Fairbanks
Cost Savings and Efficiency Actions
- October 2010 -

Campus/Unit:	Brief Description of Efficiencies / Cost Savings	Savings (\$ amount)	One-Time / Continuing	# of Positions Eliminated if Applicable
OIT	Reduced OIT UAF Network operational budgets; will utilize student network fee revenues to cover UAF based student network needs; may be one-time if OIT is adequately funded to support this level of operational funding in the future.	\$ 37,000	Continuing	
OIT	Reduction in OIT operating funds for general administration: labor pools, reduced over time, etc.	\$ 2,000	Continuing	
PAIR	Systematized process for responding to surveys submitted by external groups, leading to a substantial decrease in the effort required per survey. Savings of about 0.5 FTE. This represents cost-avoidance as it allows staff to be assigned to other work and avoids need to increase staff.	\$ 50,000	Continuing	
PAIR	Made enrollment and degree information available via the online Dynamic Factbook, allowing users to obtain data without PAIR assistance. Savings of about 0.1 FTE. This represents cost-avoidance as it allows staff to be assigned to other work and avoids need to increase staff.	\$ 10,000	Continuing	
Police Department	Eliminated one police officer position.	\$ 118,520	Continuing	1
Residence Life	Reduction in summer program support	\$ 20,000	Continuing	
SNRAS-AFES	Reduced one staff position in the Palmer-Matanuska office and functions of eliminated position were distributed to other personnel in the SNRAS-AFES/CES business office.	\$ 75,000	Continuing	1
SNRAS-AFES	Administrators (Dean, Associate Dean, Executive Officer, etc.) voluntarily taking up to two weeks of leave without pay at assist with the budget issues faced by the School-Station.	\$ 15,000	One-time	
SNRAS-AFES	Staff & Administrators will also be voluntarily observing the proposed soft closure. NOTE: The SNRAS-AFES reductions apply to non-restricted funds only.	\$ 15,000	One-time	
SOM	Hank Wichmann (professor of accounting) retired in July 2009. Replaced his position in FY11 with a term instructor (Ruth Prato).	\$ 103,607	Continuing	1 (Note 1)
SOM	Planning to install a video camera in the SOM computer lab in Jan 2011 to replace student lab monitors that work M-F from 9:00 am - 5:00 pm. Student monitors will continue to work evenings and Sundays. FY12 savings will be \$9,750.	\$ 4,875	Continuing	3 student assistant positions
SOM	David Porter (professor of business administration) retired in June 2010. Replaced his position in FY11 with a term instructor (James McDermott). This nets SOM a savings of \$89,231. In FY10 we paid McDermott \$30,660 to work as an adjunct. These funds are being used to pay Cam Carlson as an adjunct for the FY11 Fall 2010 semester.	\$ 89,231	Continuing	1 (Note 1)
Wood Center	Eliminated Associate Director of Programming position. Savings will increase to \$80K in FY12	\$ 40,000	Continuing	
	FY11 Savings Total	\$ 3,093,090		
	Note 1: Replaced with term instructor.			

Section 7: Appendix

Introduction

At the April 30, 2010 Executive Leadership Workshop (ELW), attendees identified the need to review future budget reallocation processes. Two teams were identified, one for Academics and Research and one for administrative and support functions. On July 29, 2010, the Vice Chancellor for Administrative Services sent out a memo (attachment A) to the Administrative and Support Review Team Members. The memo outlines the review process goals:

1. Develop a mechanism to understand the current status for various functions
2. Develop criteria for rating importance, efficiency and effectiveness among functions
3. Identify common processes to implement streamlining

To accomplish these goals, the review team's project support staff was asked to qualify and quantify UAF's operations into administrative and support functions. Attachment C shows a five year trend in expenditures broken down by administration, program and support for each unit. The administrative, program and support activities were derived by assigning each low level program code to one of the three categories based on the last two alpha characters (ex. xxxxGA = Administrative). Attachment B shows an alphabetical listing of the program code alpha characters and their assigned category (Admin, Program Support). A quick breakdown of the categories is as follows:

Administration:	G&A, Dept/Unit Admin, Debt, Central/College level admin
Program:	Instruction, Research, Public Service
Support/Other:	Library, Museum, O&M, Student Services, Athletics, Auxiliary

The reports in Attachment D use the same methodology to show changes in position count over time by administration and other and if the position is staff or faculty.

Please note that both attachments C and D are still in draft form as the data is still being verified and the definitions refined. Once the data set is complete, the administrative review team will be able to look for quantitative measures of the efficiency and effectiveness of the current administrative and support functions.

Attachment A



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Administrative Services

University of Alaska Fairbanks, P.O. Box 757900, Fairbanks, Alaska 99775-7900

MEMORANDUM

DATE July 29, 2010

TO Administrative and Support Review Team Members
Michelle Bartlett, Summer Sessions
Cathy Cahill, Faculty Senate
David Christie, Alaska Sea Grant
Burns Cooper, CLA
Torie Foote, CRCO
Mike Sfraga, Student Services
Jake Poole, Advancement & Community Engagement
Maria Russell, Staff Council
Roger Smith, GI

CC Susan Henrichs, Provost
Ian Olson, PAIR
Brian Rogers, Chancellor
Bob Shefchik, Executive Office
Jonathan Dehn, Faculty Senate
Project Support Staff
Wanda Bowen, Raaj Kurapati, Julie Larweth, Michelle Littell, Einar Often
Administrative Services Leads
Maggie Griscavage, John Hebard, Kris Racina, Stuart Roberts, Linda Zanazzo, Bill Krause, Sean McGee, Jim Styers

FROM Pat Pitney, Vice Chancellor for Administrative Services

RE Administrative and Support Review Process and Timeline
First Meeting – August 3, 2010

The April 30 Executive Leadership Workshop identified the need to review the process for future budget allocations. This summer and fall, two teams will examine the university's current processes and recommend criteria for future decisions: one team for academics and research and a second team for administrative and support functions.

Each of you volunteered or was recommended to be a member of the Administrative and Support Review Team. The first meeting of this group will be August 3 at 10 a.m. in the Chancellor's Conference Room. At this meeting, we will refine the goals for the process (listed below) and develop a timeline for the review, with the intent to have an initial report completed by December 15, 2010.

– continued next page

Scope

Our scope of work will be defined by the processes. Below is an initial list of areas classified as administrative and support:

- Administrative functions such as procurement, financial services, grants and contracts, proposal office and human resources, both in central offices and within operating units;
- Deans, provost, chancellor, vice chancellors and respective support personnel;
- Support functions in development, marketing, OIT, and recruitment, both in central offices and within operating units; and
- Areas such as registration, financial aid, advising, police, fire, risk management, and facility services.

This list is not exhaustive and may be refined as the process evolves. Auxiliary operations, athletics, and academic, public service and research programs are not included in the scope of our discussions, though their administrative and support functions are.

Review Process Goals

1. Develop a mechanism to understand the current status for various functions.

This may include current funding and staffing levels, trend information, status of key activity indicators and ratios, benchmarking (both over time and across units), and other methods suggested by team members and functional area leads. The mechanism needs to be robust enough to provide valuable insight, but simple enough to continue on an annual or semi-annual basis.

2. Develop criteria for rating importance, efficiency, and effectiveness among functions.

The criteria developed will be used to inform future resource allocation decisions. These criteria will consider operational effectiveness in light of organization risk, and compliance, and safety requirements.

3. Identify common processes to implement streamline.

Given the organization-wide involvement of this review process, a byproduct will be the identification of key processes that if streamlined can improve overall administrative effectiveness. One or more focused sub-committees will be assigned to systematically streamline those processes. Achieving and documenting measureable cost savings or performance improvements is key to success on this goal.

Project Staff & Committee Members

Wanda Bowen, Raaj Kurapati, Julie Larweth, Michelle Littell, and Einar Often will serve as the project staff. The directors from the administrative and support functions will also participate throughout the process.

Coordination with Susan Henrichs and Ian Olson will ensure alignment with the academic and research review process. Additional members and subcommittees may be required as the process moves forward. All meetings will be open, and anyone interested in the process is encouraged to attend. Details on upcoming meetings will be posted online at <http://www.uaf.edu/adminsvc>.

Feel free to contact me if you have any questions or if you have guidance in advance of our first meeting. Thank you in advance for your participation in this critical project. I look forward to working with you over the next few months.

PP/kf

ATTACHMENT B

University of Alaska Fairbanks
Program Code Categories for Data Analysis

Code	Title	Category
AC	Academic Support - Central Level	Admin
AL	Library	Support
AM	Museum	Support
AP	Academic Support - O&M	Support
AS	Other Academic Support - College Level	Admin
AY	Academic Support - Recharge	Program
AZ	Academic Support - Unallowable Activities	Program
DS	Debt Service	Admin
FA	Financial Aid	Program
GA	General and Administrative (G&A)	Admin
GB	Staff Benefits	Not on Budget
GM	General and Administrative - O&M	Support
GP	G&A - Pre-award and post-award functions (campus-wide level)	Admin
GS	G&A related to Student Services (specific graduation activities)	Admin
GY	General and Administrative - Recharge	Admin
GZ	General and Administrative - Unallowable Activities	Admin
ID	Instruction Support / Department Administration	Admin
IM	Academic Unit O&M	Support
IN	Instruction	Program
IR	Academic Unit Department Research	Program
IY	Instruction - Recharge	Program
IZ	Instruction - Unallowable Activities	Program
OM	Operations & Maintenance (O&M)	Support
OY	Operations & Maintenance - Recharge	Support
OZ	Operations & Maintenance - Unallowable Activities	Support
PD	Public Service Support / Department Administration	Admin
PM	Public Service Unit O&M	Support
PS	Public Service	Program
PY	Public Service - Recharge	Program
PZ	Public Service - Unallowable Activities	Program
RD	Research Support / Department Administration	Admin
RM	Organized Research Unit O&M	Support
RO	Organized Research - Non-Organized Research Unit	Program
RR	Organized Research - Organized Research Unit	Program
RT	Organized Research - Training	Program
RY	Organized Research - Recharge	Program
RZ	Organized Research - Unallowable Activities	Program
SA	Intercollegiate Athletics	Support
SS	Student Services	Support
SY	Student Services - Recharge	Support
SZ	Student Services - Unallowable Activities	Support
UM	Auxiliary Operations - Maintenance	Support
UR	Auxiliary Operations Renewal and Replacement	Support
UX	Auxiliary Operations	Support
UZ	Auxiliary Operations - Unallowable Activities	Support

				FY06		FY07		FY08		FY09		FY10			
Cabinet	Unit	Fund	Admin_Program_Support	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	% Change FY06-10	% Change FY09-10
Chancellor	UAF Chancellor	Unrestricted	Administration Program	617.8	95.0%	683.2	95.3%	774.9	97.2%	1,002.1	97.0%	1,128.1	89.9%	82.6%	12.6%
				0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	3.1	0.2%	N/A	N/A
		Unrestricted Total		617.8	95.0%	683.2	95.3%	774.9	97.2%	1,002.1	97.0%	1,131.2	90.1%	83.1%	12.9%
		Restricted	Administration	32.2	5.0%	33.6	4.7%	22.3	2.8%	31.5	3.0%	124.1	9.9%	285.0%	294.3%
		Restricted Total		32.2	5.0%	33.6	4.7%	22.3	2.8%	31.5	3.0%	124.1	9.9%	285.0%	294.3%
	UAF Chancellor Total			650.1	100.0%	716.7	100.0%	797.2	100.0%	1,033.6	100.0%	1,255.3	100.0%	93.1%	21.5%
UAF Governance	Unrestricted	Administration	159.9	100.0%	162.7	100.0%	181.8	100.0%	190.0	100.0%	150.9	100.0%	-5.6%	-20.6%	
	Unrestricted Total		159.9	100.0%	162.7	100.0%	181.8	100.0%	190.0	100.0%	150.9	100.0%	-5.6%	-20.6%	
UAF Governance Total			159.9	100.0%	162.7	100.0%	181.8	100.0%	190.0	100.0%	150.9	100.0%	-5.6%	-20.6%	
OIT	UAF Office Information Technology	Unrestricted	Administration Program	4,239.8	97.7%	4,911.6	95.0%	5,443.7	88.8%	5,319.0	92.5%	5,351.1	89.4%	26.2%	0.6%
				96.3	2.2%	200.8	3.9%	103.2	1.7%	150.8	2.6%	132.1	2.2%	37.2%	-12.4%
		Unrestricted Total		4,336.1	99.9%	5,112.4	98.8%	5,546.9	90.5%	5,469.7	95.1%	5,483.2	91.6%	26.5%	0.2%
		Restricted	Administration	3.1	0.1%	59.8	1.2%	580.1	9.5%	281.1	4.9%	501.6	8.4%	N/A	78.4%
		Restricted Total		3.1	0.1%	59.8	1.2%	580.1	9.5%	281.1	4.9%	501.6	8.4%	N/A	78.4%
	UAF Office Information Technology Total			4,339.2	100.0%	5,172.2	100.0%	6,127.0	100.0%	5,750.9	100.0%	5,984.8	100.0%	37.9%	4.1%
Provost	UAF CEM College of Engineering & Mines	Unrestricted	Administration Program Support	1,781.2	9.3%	2,145.9	10.0%	2,381.0	12.8%	3,003.2	13.2%	2,762.4	12.2%	55.1%	-8.0%
				6,818.6	35.5%	7,379.6	34.5%	7,429.2	39.8%	8,529.9	37.4%	8,182.1	36.2%	20.0%	-4.1%
				26.7	0.1%	79.7	0.4%	103.1	0.6%	316.5	1.4%	310.9	1.4%	1065.1%	-1.8%
		Unrestricted Total		8,626.4	45.0%	9,605.2	44.9%	9,913.2	53.1%	11,849.7	52.0%	11,255.4	49.8%	30.5%	-5.0%
		Restricted	Administration Program	138.0	0.7%	140.6	0.7%	130.0	0.7%	108.0	0.5%	155.2	0.7%	12.5%	43.7%
				9,534.2	49.7%	10,384.2	48.5%	7,078.1	37.9%	8,289.2	36.4%	7,972.1	35.2%	-16.4%	-3.8%
		Restricted Total		9,672.2	50.4%	10,524.8	49.2%	7,208.1	38.6%	8,397.2	36.8%	8,127.3	35.9%	-16.0%	-3.2%
		Designated	Program	0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Designated Total		0.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Capital	Program	885.5	4.6%	1,272.2	5.9%	1,541.3	8.3%	2,545.9	11.2%	3,238.1	14.3%	265.7%	27.2%
	Capital Total		885.5	4.6%	1,272.2	5.9%	1,541.3	8.3%	2,545.9	11.2%	3,238.1	14.3%	265.7%	27.2%	
	UAF CEM College of Engineering & Mines Total			19,184.5	100.0%	21,402.2	100.0%	18,662.6	100.0%	22,792.7	100.0%	22,620.8	100.0%	17.9%	-0.8%
	UAF College of Liberal Arts	Unrestricted	Administration Program Support	1,779.3	12.1%	2,237.4	13.8%	2,131.0	12.8%	2,481.4	14.6%	2,527.4	14.2%	42.0%	1.9%
				10,809.1	73.8%	12,043.6	74.3%	11,912.8	71.4%	11,518.9	67.7%	12,447.8	69.9%	15.2%	8.1%
				110.1	7.8%	0.1	0.0%	0.0	0.0%	0.0	0.0%	173.3	11.3%	57.3%	N/A
		Unrestricted Total		12,698.6	86.7%	14,281.1	88.1%	14,043.8	84.2%	14,000.3	82.3%	15,148.4	85.1%	19.3%	8.2%
		Restricted	Administration Program	124.6	0.9%	131.5	0.8%	20.0	0.1%	30.4	0.2%	34.3	0.2%	-72.5%	12.9%
				1,817.0	12.4%	1,793.4	11.1%	2,614.2	15.7%	2,988.6	17.6%	2,485.1	14.0%	36.8%	-16.8%
		Restricted Total		1,941.6	13.3%	1,924.9	11.9%	2,634.2	15.8%	3,018.9	17.7%	2,519.3	14.1%	29.8%	-16.5%
		Designated	Program	12.0	0.1%	(0.2)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
Designated Total		12.0	0.1%	(0.2)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
Capital		Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	141.1	0.8%	N/A	N/A	
Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	141.1	0.8%	N/A	N/A		
UAF College of Liberal Arts Total			14,652.2	100.0%	16,205.8	100.0%	16,678.1	100.0%	17,019.2	100.0%	17,808.9	100.0%	21.5%	4.6%	
Provost	UAF CNSM Natural Science and Mathematics	Unrestricted	Administration Program Support	1,411.0	12.4%	1,545.4	12.4%	1,485.3	11.3%	1,621.5	12.3%	1,528.3	10.9%	8.3%	-5.7%
				8,169.1	71.6%	8,915.2	71.8%	9,525.9	72.4%	9,964.5	75.4%	10,493.0	74.6%	28.4%	5.3%
				0.0	0.0%	0.0	0.0%	25.0	0.2%	0.0	0.0%	0.0	0.0%	N/A	N/A
		Unrestricted Total		9,580.1	84.0%	10,460.6	84.2%	11,036.1	83.9%	11,585.9	87.6%	12,021.4	85.5%	25.5%	3.8%
		Restricted	Administration Program	0.0	0.0%	7.4	0.1%	7.6	0.1%	0.0	0.0%	7.1	0.1%	N/A	N/A
				1,802.1	15.8%	1,911.8	15.4%	1,970.7	15.0%	1,613.5	12.2%	1,841.4	13.1%	2.2%	14.1%
		Restricted Total		1,802.1	15.8%	1,919.2	15.5%	1,978.3	15.0%	1,613.5	12.2%	1,848.5	13.1%	2.6%	14.6%
		Designated	Program	6.0	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Designated Total		6.0	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
		Capital	Program	18.4	0.2%	38.7	0.3%	135.6	1.0%	19.1	0.1%	190.3	1.4%	932.6%	897.2%
Capital Total		18.4	0.2%	38.7	0.3%	135.6	1.0%	19.1	0.1%	190.3	1.4%	932.6%	897.2%		
UAF CNSM Natural Science and Mathematics Total			11,406.6	100.0%	12,418.5	100.0%	13,150.1	100.0%	13,218.5	100.0%	14,060.1	100.0%	23.3%	6.4%	

Cabinet	Unit	Fund	Admin_Program_Support	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10		
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total				
Provost	UAF Cooperative Extension Service	Unrestricted	Administration	811.9	11.4%	878.8	11.6%	719.3	10.1%	681.7	9.2%	710.7	8.7%	-12.5%	4.3%		
			Program	2,836.9	39.9%	3,008.8	39.7%	3,220.3	45.0%	3,247.7	43.8%	3,717.9	45.8%	31.1%	14.5%		
			Support	98.4	1.4%	105.8	1.4%	102.8	1.4%	101.1	1.4%	52.0	0.6%	-47.2%	-48.6%		
		Unrestricted Total			3,747.2	52.7%	3,993.4	52.7%	4,042.5	56.5%	4,030.4	54.3%	4,480.6	55.2%	19.6%	11.2%	
		Restricted	Administration	35.5	0.5%	47.7	0.6%	15.8	0.2%	28.2	0.4%	10.1	0.1%	-71.7%	-64.2%		
			Program	3,223.9	45.3%	3,440.8	45.4%	3,000.8	42.0%	2,955.7	39.8%	3,084.0	38.0%	-4.3%	4.3%		
			Support	106.2	1.5%	100.5	1.3%	91.5	1.3%	100.3	1.4%	150.0	1.8%	41.3%	49.7%		
		Restricted Total			3,365.6	47.3%	3,588.9	47.3%	3,108.1	43.5%	3,084.2	41.6%	3,244.1	39.9%	-3.6%	5.2%	
		Designated	Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	304.4	4.1%	398.9	4.9%	N/A	31.0%		
		Designated Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	304.4	4.1%	398.9	4.9%	N/A	31.0%	
	UAF Cooperative Extension Service Total				7,112.8	100.0%	7,582.3	100.0%	7,150.6	100.0%	7,419.0	100.0%	8,123.6	100.0%	14.2%	9.5%	
	UAF Library	Unrestricted	Program	271.6	3.5%	264.7	3.3%	237.3	2.9%	273.0	3.1%	245.5	3.0%	-9.6%	-10.1%		
			Support	6,742.6	87.7%	7,057.2	88.8%	7,305.7	90.1%	7,902.1	91.0%	7,417.3	90.7%	10.0%	-6.1%		
			Unrestricted Total			7,014.2	91.2%	7,321.9	92.1%	7,543.0	93.0%	8,175.2	94.2%	7,662.8	93.7%	9.2%	-6.3%
		Restricted	Program	25.2	0.3%	65.2	0.8%	64.4	0.8%	10.1	0.1%	19.3	0.2%	-23.2%	91.1%		
			Support	652.0	8.5%	563.1	7.1%	502.7	6.2%	495.3	5.7%	493.5	6.0%	-24.3%	-0.4%		
			Restricted Total			677.2	8.8%	628.3	7.9%	567.1	7.0%	505.4	5.8%	512.9	6.3%	-24.3%	1.5%
		Capital	Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.5	0.0%	N/A	N/A		
		Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.5	0.0%	N/A	N/A	
		UAF Library Total				7,691.4	100.0%	7,950.2	100.0%	8,110.1	100.0%	8,680.6	100.0%	8,178.1	100.0%	6.3%	-5.8%
		UAF Museum	Unrestricted	Administration	494.9	9.4%	487.2	7.9%	620.2	12.3%	662.7	14.8%	669.2	15.7%	35.2%	1.0%	
	Program			172.8	3.3%	274.6	4.4%	266.4	5.3%	274.1	6.1%	272.0	6.4%	57.4%	-0.8%		
	Support			2,120.4	40.4%	2,544.5	41.1%	2,575.2	51.2%	2,532.9	56.5%	2,200.1	51.8%	3.8%	-13.1%		
	Unrestricted Total			2,788.1	53.1%	3,306.3	53.4%	3,461.9	68.9%	3,469.8	77.3%	3,141.3	73.9%	12.7%	-9.5%		
	Restricted		Program	784.4	14.9%	1,479.6	23.9%	1,096.6	21.8%	558.5	12.4%	534.0	12.6%	-31.9%	-4.4%		
			Support	1,678.7	32.0%	1,409.2	22.7%	469.5	9.3%	457.8	10.2%	576.1	13.6%	-65.7%	25.8%		
	Restricted Total			2,463.1	46.9%	2,888.8	46.6%	1,566.0	31.1%	1,016.3	22.7%	1,110.1	26.1%	-54.9%	9.2%		
	UAF Museum Total				5,251.2	100.0%	6,195.2	100.0%	5,027.9	100.0%	4,486.1	100.0%	4,251.4	100.0%	-19.0%	-5.2%	
Provost	UAF Office of the Provost	Unrestricted	Administration	1,468.1	43.1%	1,905.7	47.4%	2,032.8	47.2%	2,262.8	45.4%	2,190.3	45.5%	49.2%	-3.2%		
			Program	490.9	14.4%	576.3	14.3%	640.6	14.9%	819.7	16.4%	842.4	17.5%	71.6%	2.8%		
			Support	958.0	28.1%	1,091.7	27.2%	1,194.9	27.7%	1,345.7	27.0%	1,305.8	27.1%	36.3%	-3.0%		
		Unrestricted Total			2,916.9	85.7%	3,573.6	88.9%	3,868.3	89.7%	4,428.2	88.9%	4,338.5	90.1%	48.7%	-2.0%	
		Restricted	Administration	84.0	2.5%	24.6	0.6%	25.6	0.6%	56.6	1.1%	32.9	0.7%	-60.9%	-42.0%		
			Program	207.4	6.1%	226.3	5.6%	210.8	4.9%	288.4	5.8%	226.9	4.7%	9.4%	-21.3%		
			Support	196.2	5.8%	193.4	4.8%	205.4	4.8%	210.6	4.2%	217.1	4.5%	10.6%	3.1%		
		Restricted Total			487.6	14.3%	444.2	11.1%	441.8	10.3%	555.6	11.1%	476.9	9.9%	-2.2%	-14.2%	
	UAF Office of the Provost Total				3,404.5	100.0%	4,017.9	100.0%	4,310.1	100.0%	4,983.8	100.0%	4,815.4	100.0%	41.4%	-3.4%	
	UAF School of Education	Unrestricted	Administration	713.0	11.9%	1,089.1	22.8%	1,160.0	29.1%	1,047.4	26.3%	1,196.9	30.1%	67.9%	14.3%		
			Program	2,488.0	41.6%	2,296.3	48.1%	2,364.9	59.4%	2,547.3	63.9%	2,295.6	57.8%	-7.7%	-9.9%		
		Unrestricted Total			3,201.0	53.5%	3,385.5	70.8%	3,524.9	88.5%	3,594.7	90.2%	3,492.5	87.9%	9.1%	-2.8%	
		Restricted	Administration	1.1	0.0%	269.3	5.6%	50.7	1.3%	36.2	0.9%	111.2	2.8%	N/A	206.7%		
			Program	2,781.5	46.5%	1,124.2	23.5%	408.7	10.3%	354.5	8.9%	370.7	9.3%	-86.7%	4.6%		
		Restricted Total			2,782.6	46.5%	1,393.4	29.2%	459.4	11.5%	390.8	9.8%	481.8	12.1%	-82.7%	23.3%	
	UAF School of Education Total				5,983.6	100.0%	4,778.9	100.0%	3,984.4	100.0%	3,985.4	100.0%	3,974.4	100.0%	-33.6%	-0.3%	
	UAF School of Fisheries & Ocean Sciences	Unrestricted	Administration	3,908.3	16.1%	4,183.3	15.8%	4,519.8	18.2%	4,788.1	18.3%	4,288.6	14.5%	9.7%	-10.4%		
			Program	3,200.7	13.2%	4,174.5	15.7%	3,833.2	15.4%	5,039.0	19.3%	5,035.0	17.0%	57.3%	-0.1%		
			Support	1,154.6	4.8%	1,271.5	4.8%	1,294.6	5.2%	1,376.3	5.3%	851.9	2.9%	-26.2%	-38.1%		
		Unrestricted Total			8,263.6	34.1%	9,629.3	36.3%	9,647.6	38.8%	11,203.4	42.8%	10,175.5	34.4%	23.1%	-9.2%	
		Restricted	Administration	2,587.8	10.7%	1,676.4	6.3%	1,265.0	5.1%	1,582.2	6.0%	2,164.5	7.3%	-16.4%	36.8%		
			Program	13,061.5	53.9%	14,482.7	54.6%	13,192.0	53.0%	12,944.5	49.5%	15,142.6	51.2%	15.9%	17.0%		
			Support	2.4	0.0%	4.1	0.0%	27.1	0.1%	0.1	0.0%	0.5	0.0%	-80.6%	268.8%		
		Restricted Total			15,651.8	64.6%	16,163.2	60.9%	14,484.1	58.2%	14,526.8	55.5%	17,307.5	58.5%	10.6%	19.1%	
		Designated	Program	1.8	0.0%	0.3	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A		
		Restricted Total			1.8	0.0%	0.3	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Capital	Administration	0.1	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1,480.9	5.0%	N/A	N/A		
			Program	322.4	1.3%	747.8	2.8%	753.6	3.0%	433.1	1.7%	604.6	2.0%	87.6%	39.6%		
		Capital Total			322.4	1.3%	747.8	2.8%	753.6	3.0%	433.1	1.7%	2,085.5	7.1%	546.8%	381.5%	
	UAF School of Fisheries & Ocean Sciences Total				24,239.6	100.0%	26,540.6	100.0%	24,885.4	100.0%	26,163.4	100.0%	29,568.5	100.0%	22.0%	13.0%	

Cabinet	Unit	Fund	Admin_Program_Support	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
Provost	UAF School of Management	Unrestricted	Administration	932.5	23.2%	1,143.3	24.2%	1,064.9	23.3%	1,268.1	25.6%	1,514.5	30.4%	62.4%	19.4%	
			Program	3,063.0	76.2%	3,389.6	71.9%	3,425.0	74.8%	3,625.2	73.3%	3,357.8	67.3%	9.6%	-7.4%	
		Unrestricted Total		3,995.5	99.4%	4,532.9	96.1%	4,489.8	98.1%	4,893.3	98.9%	4,872.3	97.7%	21.9%	-0.4%	
		Restricted	Administration	2.3	0.1%	17.1	0.4%	13.1	0.3%	32.7	0.7%	48.4	1.0%	1972.8%	47.9%	
		Program	22.6	0.6%	165.3	3.5%	74.1	1.6%	20.6	0.4%	67.0	1.3%	197.1%	224.7%		
	Restricted Total		24.9	0.6%	182.4	3.9%	87.2	1.9%	53.3	1.1%	115.4	2.3%	363.5%	116.3%		
	UAF School of Management Total				4,020.4	100.0%	4,715.3	100.0%	4,577.1	100.0%	4,946.6	100.0%	4,987.7	100.0%	24.1%	0.8%
	UAF School of Natural Res & Ag Sciences and AFES	Unrestricted	Administration	1,366.7	12.2%	1,367.6	12.0%	1,292.1	11.1%	1,593.3	12.5%	1,475.8	11.2%	8.0%	-7.4%	
			Program	3,047.3	27.1%	3,353.2	29.4%	3,758.3	32.3%	3,489.2	27.4%	3,559.7	27.0%	16.8%	2.0%	
			Support	660.9	5.9%	659.1	5.8%	667.8	5.7%	886.5	7.0%	950.9	7.2%	43.9%	7.3%	
		Unrestricted Total		5,074.9	45.2%	5,379.9	47.1%	5,718.1	49.1%	5,969.0	46.9%	5,986.4	45.4%	18.0%	0.3%	
		Restricted	Administration	62.8	0.6%	21.0	0.2%	31.0	0.3%	74.4	0.6%	23.6	0.2%	-62.4%	-68.2%	
			Program	5,890.0	52.4%	5,904.5	51.7%	5,885.0	50.6%	6,685.4	52.5%	6,963.9	52.8%	18.2%	4.2%	
			Support	192.0	1.7%	106.5	0.9%	2.7	0.0%	1.2	0.0%	0.0	0.0%	-100.0%	-100.0%	
		Restricted Total		6,144.8	54.7%	6,031.9	52.8%	5,918.8	50.9%	6,761.0	53.1%	6,987.5	53.0%	13.7%	3.3%	
		Designated	Administration	5.4	0.4%	0.1	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
			Program	10.2	0.7%	2.5	0.2%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Designated Total		15.7	0.1%	2.6	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Capital	Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	203.8	1.5%	N/A	N/A	
		Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	203.8	1.5%	N/A	N/A	
	UAF School of Natural Res & Ag Sciences and AFES Total				11,235.4	100.0%	11,414.4	100.0%	11,636.9	100.0%	12,730.0	100.0%	13,177.7	100.0%	17.3%	3.5%
	UAF Summer Sessions and Lifelong Learning	Unrestricted	Administration	357.8	22.7%	333.8	19.6%	440.2	22.7%	406.3	18.3%	513.3	23.9%	43.5%	26.3%	
			Program	1,082.0	68.8%	1,263.3	74.3%	1,385.6	71.4%	1,739.1	78.4%	1,493.0	69.4%	38.0%	-14.1%	
		Unrestricted Total		1,439.7	91.5%	1,597.1	94.0%	1,825.8	94.1%	2,145.3	96.7%	2,006.4	93.3%	39.4%	-6.5%	
		Restricted	Administration	0.0	0.0%	(0.0)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Program	133.3	8.5%	102.4	6.0%	115.1	5.9%	73.1	3.3%	145.0	6.7%	8.7%	98.3%		
	Restricted Total		133.4	8.5%	102.4	6.0%	115.1	5.9%	73.1	3.3%	145.0	6.7%	8.7%	98.3%		
	UAF Summer Sessions and Lifelong Learning Total				1,573.1	100.0%	1,699.5	100.0%	1,941.0	100.0%	2,218.5	100.0%	2,151.4	100.0%	36.8%	-3.0%
	UAF University Press	Unrestricted	Administration	82.5	14.7%	100.4	11.1%	100.4	12.5%	500.5	54.9%	96.1	11.3%	16.4%	-80.8%	
		Unrestricted Total		82.5	14.7%	100.4	11.1%	100.4	12.5%	500.5	54.9%	96.1	11.3%	16.4%	-80.8%	
		Restricted	Administration	16.5	2.9%	289.1	32.0%	231.6	28.9%	278.3	30.5%	58.6	6.9%	254.8%	-79.0%	
		Restricted Total		16.5	2.9%	289.1	32.0%	231.6	28.9%	278.3	30.5%	58.6	6.9%	254.8%	-79.0%	
		Auxiliary	Support	381.4	68.1%	434.5	48.1%	388.7	48.5%	52.8	5.8%	618.0	72.5%	62.0%	1069.6%	
		Auxiliary Total		381.4	68.1%	434.5	48.1%	388.7	48.5%	52.8	5.8%	618.0	72.5%	62.0%	1069.6%	
		Designated	Support	80.0	14.3%	80.0	8.8%	80.0	10.0%	80.0	8.8%	80.0	9.4%	0.0%	0.0%	
		Designated Total		80.0	14.3%	80.0	8.8%	80.0	10.0%	80.0	8.8%	80.0	9.4%	0.0%	0.0%	
	UAF University Press Total				560.4	100.0%	904.0	100.0%	800.7	100.0%	911.6	100.0%	852.6	100.0%	52.1%	-6.5%
CRCD	UAF Bristol Bay Campus	Unrestricted	Administration	456.1	16.2%	508.3	16.8%	583.9	19.2%	854.9	23.7%	895.1	23.4%	96.3%	4.7%	
			Program	607.8	21.5%	705.6	23.3%	707.5	23.3%	754.0	20.9%	672.4	17.6%	10.6%	-10.8%	
			Support	212.5	7.5%	260.9	8.6%	243.9	8.0%	314.5	8.7%	229.7	6.0%	8.1%	-27.0%	
		Unrestricted Total		1,276.4	45.3%	1,474.8	48.7%	1,535.2	50.6%	1,923.3	53.4%	1,797.3	47.0%	40.8%	-6.6%	
		Restricted	Administration	509.9	18.1%	415.1	13.7%	436.4	14.4%	602.4	16.7%	1,214.3	31.8%	138.1%	101.6%	
			Program	1,011.9	35.9%	1,123.4	37.1%	1,057.8	34.8%	1,068.4	29.6%	818.2	21.4%	-19.1%	-23.4%	
		Restricted Total		1,521.8	54.0%	1,538.5	50.8%	1,494.2	49.2%	1,670.7	46.4%	2,032.5	53.2%	33.6%	21.7%	
		Auxiliary	Support	22.1	0.8%	15.9	0.5%	7.4	0.2%	10.3	0.3%	(6.2)	-0.2%	-127.9%	-160.0%	
		Auxiliary Total		22.1	0.8%	15.9	0.5%	7.4	0.2%	10.3	0.3%	(6.2)	-0.2%	-127.9%	-160.0%	
		UAF Bristol Bay Campus Total				2,820.3	100.0%	3,029.2	100.0%	3,036.8	100.0%	3,604.4	100.0%	3,823.6	100.0%	35.6%
	UAF Chukchi Campus	Unrestricted	Administration	252.9	16.6%	327.8	19.2%	323.7	18.1%	340.5	14.7%	357.9	14.6%	41.5%	5.1%	
			Program	382.0	25.1%	438.0	25.6%	494.6	27.7%	490.9	21.1%	543.1	22.1%	42.2%	10.6%	
			Support	221.4	14.6%	229.4	13.4%	242.0	13.5%	274.8	11.8%	593.2	24.1%	167.9%	115.9%	
		Unrestricted Total		856.2	56.3%	995.2	58.2%	1,060.3	59.3%	1,106.2	47.7%	1,494.3	60.8%	74.5%	35.1%	
		Restricted	Administration	503.7	33.1%	565.5	33.1%	641.4	35.9%	1,088.1	46.9%	834.6	33.9%	65.7%	-23.3%	
			Program	142.8	9.4%	142.2	8.3%	78.3	4.4%	118.6	5.1%	47.2	1.9%	-67.0%	-60.2%	
			Support	(0.1)	0.0%	0.0	0.0%	0.0	0.0%	0.8	0.0%	73.1	3.0%	N/A	N/A	
		Restricted Total		646.4	42.5%	707.7	41.4%	719.8	40.3%	1,207.5	52.0%	954.9	38.8%	47.7%	-20.9%	
	Auxiliary	Support	17.0	1.1%	5.8	0.3%	6.7	0.4%	7.6	0.3%	10.5	0.4%	-38.4%	37.6%		
	Auxiliary Total		17.0	1.1%	5.8	0.3%	6.7	0.4%	7.6	0.3%	10.5	0.4%	-38.4%	37.6%		
	UAF Chukchi Campus Total				1,519.6	100.0%	1,708.7	100.0%	1,786.8	100.0%	2,321.3	100.0%	2,459.6	100.0%	61.9%	6.0%

Cabinet	Unit	Fund	Admin_Program_Support	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
CRCD	UAF Interior/Aleutians Campus	Unrestricted	Administration	901.1	27.4%	1,239.9	32.9%	1,201.1	28.7%	1,321.5	27.2%	1,355.0	25.5%	50.4%	2.5%	
			Program	439.2	13.3%	542.1	14.4%	745.7	17.8%	1,111.1	22.8%	1,301.9	24.5%	196.4%	17.2%	
			Support	230.8	7.0%	351.9	9.3%	173.8	4.2%	216.8	4.5%	192.1	3.6%	-16.8%	-11.4%	
		Unrestricted Total		1,571.0	47.7%	2,133.9	56.7%	2,120.6	50.7%	2,649.4	54.5%	2,849.0	53.6%	81.3%	7.5%	
		Restricted	Administration	560.7	17.0%	663.2	17.6%	669.0	16.0%	786.5	16.2%	970.4	18.3%	73.0%	23.4%	
			Program	1,155.4	35.1%	963.6	25.6%	1,385.2	33.1%	1,420.5	29.2%	1,496.3	28.2%	29.5%	5.3%	
		Restricted Total		1,716.1	52.2%	1,626.8	43.2%	2,054.1	49.1%	2,207.0	45.4%	2,466.7	46.4%	43.7%	11.8%	
		Auxiliary	Support	3.6	0.1%	3.6	0.1%	5.9	0.1%	7.4	0.2%	(0.4)	0.0%	-110.9%	-105.2%	
		Auxiliary Total		3.6	0.1%	3.6	0.1%	5.9	0.1%	7.4	0.2%	(0.4)	0.0%	-110.9%	-105.2%	
		UAF Interior/Aleutians Campus Total				3,290.7	100.0%	3,764.3	100.0%	4,180.7	100.0%	4,863.8	100.0%	5,315.3	100.0%	61.5%
	UAF Kuskokwim Campus	Unrestricted	Administration	844.9	15.6%	840.6	13.9%	877.9	15.5%	1,029.0	16.6%	1,057.9	17.5%	25.2%	2.8%	
			Program	1,357.4	25.1%	1,482.4	24.5%	1,488.3	26.3%	1,533.3	24.8%	1,395.8	23.2%	2.8%	-9.0%	
			Support	1,070.8	19.8%	1,230.9	20.3%	1,153.1	20.4%	1,360.0	22.0%	1,150.0	19.1%	7.4%	-15.4%	
		Unrestricted Total		3,273.1	60.5%	3,553.9	58.6%	3,519.3	62.3%	3,922.3	63.4%	3,603.7	59.8%	10.1%	-8.1%	
		Restricted	Administration	402.0	7.4%	499.4	8.2%	288.0	5.1%	301.2	4.9%	438.0	7.3%	9.0%	45.4%	
			Program	939.7	17.4%	1,253.1	20.7%	1,155.8	20.5%	1,291.7	20.9%	1,103.9	18.3%	17.5%	-14.5%	
		Support	238.7	4.4%	302.7	5.0%	241.2	4.3%	414.6	6.7%	474.4	7.9%	98.8%	14.4%		
		Restricted Total		1,580.4	29.2%	2,055.2	33.9%	1,685.1	29.8%	2,007.5	32.5%	2,016.3	33.4%	27.6%	0.4%	
		Auxiliary	Support	552.8	10.2%	451.9	7.5%	446.1	7.9%	254.6	4.1%	409.2	6.8%	-26.0%	60.7%	
		Auxiliary Total		552.8	10.2%	451.9	7.5%	446.1	7.9%	254.6	4.1%	409.2	6.8%	-26.0%	60.7%	
	UAF Kuskokwim Campus Total				5,406.3	100.0%	6,061.0	100.0%	5,650.5	100.0%	6,184.3	100.0%	6,029.2	100.0%	11.5%	-2.5%
	UAF Northwest Campus	Unrestricted	Administration	640.1	31.7%	767.4	32.2%	761.4	23.3%	868.8	29.8%	926.9	33.1%	44.8%	6.7%	
			Program	503.1	25.0%	497.9	20.9%	558.3	17.1%	645.2	22.1%	550.8	19.7%	9.5%	-14.6%	
			Support	433.6	21.5%	607.9	25.5%	476.0	14.6%	562.4	19.3%	449.2	16.0%	3.6%	-20.1%	
		Unrestricted Total		1,576.8	78.2%	1,873.3	78.6%	1,795.7	55.0%	2,076.4	71.3%	1,926.8	68.8%	22.2%	-7.2%	
		Restricted	Administration	384.9	19.1%	399.2	16.8%	499.9	15.3%	523.0	18.0%	613.7	21.9%	59.4%	17.3%	
			Program	45.5	2.3%	105.5	4.4%	964.2	29.5%	302.2	10.4%	246.9	8.8%	442.7%	-18.3%	
		Restricted Total		430.4	21.3%	504.7	21.2%	1,464.0	44.9%	825.2	28.3%	860.6	30.7%	99.9%	4.3%	
		Auxiliary	Support	9.0	0.4%	4.9	0.2%	3.7	0.1%	12.1	0.4%	13.7	0.5%	51.6%	13.3%	
		Auxiliary Total		9.0	0.4%	4.9	0.2%	3.7	0.1%	12.1	0.4%	13.7	0.5%	51.6%	13.3%	
		UAF Northwest Campus Total				2,016.2	100.0%	2,382.9	100.0%	3,263.4	100.0%	2,913.6	100.0%	2,801.1	100.0%	38.9%
	UAF CRCD Administration & CREE	Unrestricted	Administration	2,229.5	29.9%	2,500.8	30.5%	2,640.1	30.5%	3,211.4	35.8%	2,759.4	28.1%	23.8%	-14.1%	
			Program	1,899.2	25.5%	2,161.6	26.4%	2,325.5	26.8%	2,625.2	29.3%	2,920.8	29.8%	53.8%	11.3%	
			Support	300.9	4.0%	306.3	3.7%	385.6	4.5%	379.5	4.2%	1,228.0	12.5%	308.1%	223.6%	
		Unrestricted Total		4,429.6	59.4%	4,968.7	60.7%	5,351.2	61.8%	6,216.2	69.3%	6,908.3	70.5%	56.0%	11.1%	
		Restricted	Administration	66.2	0.9%	0.6	0.0%	488.3	5.6%	249.9	2.8%	300.7	3.1%	354.4%	20.3%	
Program			2,117.8	28.4%	2,339.7	28.6%	1,731.2	20.0%	1,543.1	17.2%	1,319.0	13.5%	-37.7%	-14.5%		
Restricted Total		2,184.0	29.3%	2,340.3	28.6%	2,219.5	25.6%	1,793.0	20.0%	1,619.6	16.5%	-25.8%	-9.7%			
Auxiliary		Support	846.9	11.4%	881.6	10.8%	1,093.8	12.6%	957.1	10.7%	1,230.5	12.6%	45.3%	28.6%		
Auxiliary Total		846.9	11.4%	881.6	10.8%	1,093.8	12.6%	957.1	10.7%	1,230.5	12.6%	45.3%	28.6%			
Capital		Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.5%	N/A	N/A		
Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	45.3	0.5%	N/A	N/A			
UAF CRCD Administration & CREE Total				7,460.5	100.0%	8,190.5	100.0%	8,664.5	100.0%	8,966.3	100.0%	9,803.7	100.0%	31.4%	9.3%	
UAF Center for Distance Education	Unrestricted	Administration	1,715.2	63.1%	1,881.1	65.6%	1,747.0	62.7%	2,037.1	63.2%	2,141.6	61.9%	24.9%	5.1%		
		Program	1,000.3	36.8%	979.6	34.1%	1,033.9	37.1%	1,121.5	34.8%	1,316.1	38.1%	31.6%	17.3%		
		Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	63.3	2.0%	0.0	0.0%	N/A	-100.0%		
	Unrestricted Total		2,715.5	100.0%	2,860.7	99.7%	2,780.9	99.7%	3,221.9	99.9%	3,457.7	100.0%	27.3%	7.3%		
	Restricted	Administration	0.6	0.0%	6.1	0.2%	7.1	0.3%	0.0	0.0%	0.0	0.0%	N/A	N/A		
		Program	0.0	0.0%	2.2	0.1%	0.0	0.0%	2.7	0.1%	0.0	0.0%	N/A	-100.0%		
Restricted Total		0.6	0.0%	8.3	0.3%	7.1	0.3%	2.7	0.1%	0.0	0.0%	-100.0%	-100.0%			
UAF Center for Distance Education Total				2,716.1	100.0%	2,869.0	100.0%	2,788.1	100.0%	3,224.7	100.0%	3,457.7	100.0%	27.3%	7.2%	
UAF Community and Technical College	Unrestricted	Administration	1,164.3	13.4%	1,279.4	11.8%	1,399.5	12.8%	1,591.4	13.7%	1,770.1	14.8%	52.0%	11.2%		
		Program	6,462.3	74.4%	7,665.3	70.5%	7,917.2	72.3%	8,497.0	73.3%	8,492.7	70.9%	31.4%	-0.1%		
		Support	611.9	7.0%	815.9	7.5%	882.2	8.1%	914.8	7.9%	1,261.8	10.5%	106.2%	37.9%		
	Unrestricted Total		8,238.5	94.8%	9,760.6	89.7%	10,199.0	93.1%	11,003.1	95.0%	11,524.6	96.2%	39.9%	4.7%		
	Restricted	Administration	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A		
		Program	450.6	5.2%	1,117.9	10.3%	755.9	6.9%	582.2	5.0%	459.1	3.8%	1.9%	-21.1%		
		Support	0.0	0.0%	0.1	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A		
	Restricted Total		450.6	5.2%	1,118.0	10.3%	755.9	6.9%	582.2	5.0%	459.2	3.8%	1.9%	-21.1%		
UAF Community and Technical College Total				8,689.0	100.0%	10,878.5	100.0%	10,954.9	100.0%	11,585.4	100.0%	11,983.8	100.0%	37.9%	3.4%	

Cabinet	Unit	Fund	Admin_Program_Support	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
VCR	UAF Arctic Region Supercomputing Center	Unrestricted	Administration	557.9	4.1%	1,058.4	8.3%	414.2	3.1%	522.3	5.1%	295.8	2.4%	-47.0%	-43.4%	
			Program	895.3	6.6%	0.0	0.0%	663.7	4.9%	1,467.7	14.3%	1,111.8	9.2%	24.2%	-24.2%	
			Support	149.3	1.1%	0.0	0.0%	168.8	1.2%	250.7	2.4%	134.3	1.1%	-10.1%	-46.5%	
		Unrestricted Total		1,602.5	11.9%	1,058.4	8.3%	1,246.7	9.2%	2,240.7	21.8%	1,541.8	12.8%	-3.8%	-31.2%	
		Restricted	Administration	342.5	2.5%	387.1	3.1%	388.0	2.9%	364.3	3.5%	567.1	4.7%	65.6%	55.7%	
			Program	11,441.5	84.8%	10,927.4	86.1%	11,819.3	87.0%	7,543.6	73.5%	9,261.8	76.6%	-19.1%	22.8%	
			Support	100.0	0.7%	316.6	2.5%	124.9	0.9%	115.3	1.1%	114.7	0.9%	14.7%	-0.5%	
		Restricted Total		11,884.0	88.1%	11,631.0	91.7%	12,332.2	90.8%	8,023.2	78.2%	9,943.6	82.3%	-16.3%	23.9%	
		Capital	Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	600.5	5.0%	N/A	N/A	
		Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	600.5	5.0%	N/A	N/A	
	UAF Arctic Region Supercomputing Center Total				13,486.5	100.0%	12,689.5	100.0%	13,578.9	100.0%	10,264.0	100.0%	12,086.0	100.0%	-10.4%	17.8%
	UAF Developmental Programs and Projects	Unrestricted	Administration	498.5	8.4%	518.2	8.3%	400.7	7.0%	496.6	7.5%	819.0	12.5%	64.3%	64.9%	
			Program	160.6	2.7%	686.6	11.0%	1,095.6	19.0%	1,462.6	22.0%	1,345.1	20.5%	737.5%	-8.0%	
			Support	567.0	9.5%	1,268.9	20.3%	124.6	2.2%	208.3	3.1%	138.8	2.1%	-75.5%	-33.3%	
		Unrestricted Total		1,226.1	20.6%	2,473.7	39.6%	1,620.9	28.1%	2,167.5	32.6%	2,302.9	35.1%	87.8%	6.2%	
		Restricted	Administration	832.6	14.0%	701.4	11.2%	681.2	11.8%	490.8	7.4%	35.0	0.5%	-95.8%	-92.9%	
			Program	3,897.3	65.4%	3,066.0	49.1%	3,460.2	60.0%	3,992.2	60.0%	3,900.2	59.5%	0.1%	-2.3%	
			Support	0.0	0.0%	2.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A	
		Restricted Total		4,729.9	79.4%	3,769.8	60.4%	4,141.4	71.9%	4,482.9	67.4%	3,935.3	60.0%	-16.8%	-12.2%	
		Capital	Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	318.6	4.9%	N/A	N/A	
		Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	318.6	4.9%	N/A	N/A	
	UAF Developmental Programs and Projects Total				5,956.1	100.0%	6,243.5	100.0%	5,762.3	100.0%	6,650.4	100.0%	6,556.7	100.0%	10.1%	-1.4%
	UAF Geophysical Institute	Unrestricted	Administration	2,818.3	8.6%	3,087.5	8.9%	3,007.6	8.5%	4,143.7	11.0%	4,377.3	11.4%	55.3%	5.6%	
			Program	7,832.3	23.9%	9,580.5	27.5%	8,828.0	25.1%	7,953.2	21.0%	6,667.6	17.4%	-14.9%	-16.2%	
			Support	1,181.2	3.6%	1,167.8	3.4%	1,202.4	3.4%	1,035.6	2.7%	1,149.4	3.0%	-2.7%	11.0%	
		Unrestricted Total		11,831.7	36.1%	13,835.8	39.7%	13,038.1	37.0%	13,132.5	34.8%	12,194.3	31.9%	3.1%	-7.1%	
		Restricted	Administration	11.7	0.0%	3.9	0.0%	8.6	0.0%	22.5	0.1%	11.5	0.0%	-1.6%	-48.9%	
			Program	20,942.5	63.8%	20,673.9	59.3%	22,087.2	62.7%	24,586.6	65.1%	24,614.0	64.4%	17.5%	0.1%	
			Support	0.0	0.0%	0.1	0.0%	0.0	0.0%	0.0	0.0%	72.0	0.2%	N/A	N/A	
		Restricted Total		20,954.1	63.9%	20,677.8	59.3%	22,095.8	62.7%	24,609.0	65.1%	24,697.5	64.6%	17.9%	0.4%	
		Designated	Program	1.8	0.0%	0.2	0.0%	5.9	0.0%	1.4	0.0%	0.3	0.0%	-85.1%	-79.9%	
		Designated Total		1.8	0.0%	0.2	0.0%	5.9	0.0%	1.4	0.0%	0.3	0.0%	-85.1%	-79.9%	
		Capital	Program	22.2	0.1%	63.5	0.2%	89.1	0.3%	44.4	0.1%	1,210.5	3.2%	5356.1%	2627.3%	
		Capital	Support	3.9	0.0%	266.7	46.0%	0.0	0.0%	0.0	0.0%	140.3	29.2%	3482.5%	N/A	
		Capital Total		26.1	0.1%	330.2	0.9%	89.1	0.3%	44.4	0.1%	1,350.7	3.5%	5075.1%	2943.3%	
	UAF Geophysical Institute Total				32,813.8	100.0%	34,844.0	100.0%	35,228.9	100.0%	37,787.3	100.0%	38,242.9	100.0%	16.5%	1.2%
	UAF Institute of Arctic Biology	Unrestricted	Administration	1,476.9	8.2%	1,708.9	8.5%	1,827.8	8.7%	1,777.5	8.5%	1,701.7	8.0%	15.2%	-4.3%	
			Program	3,784.8	21.1%	4,876.2	24.2%	4,238.9	20.2%	4,412.4	21.0%	4,623.8	21.7%	22.2%	4.8%	
			Support	304.6	1.7%	579.2	2.9%	431.3	2.1%	570.2	2.7%	479.9	2.3%	57.6%	-15.8%	
		Unrestricted Total		5,566.3	31.1%	7,164.3	35.5%	6,498.0	31.0%	6,760.1	32.2%	6,805.4	31.9%	22.3%	0.7%	
		Restricted	Administration	0.0	0.0%	4.4	0.0%	1.5	0.0%	0.0	0.0%	0.2	0.0%	N/A	N/A	
			Program	12,262.1	68.5%	12,970.4	64.3%	14,001.8	66.7%	13,892.7	66.1%	13,849.9	65.0%	12.9%	-0.3%	
			Support	55.1	0.3%	5.9	0.0%	(0.7)	0.0%	(0.1)	0.0%	0.0	0.0%	-100.0%	-100.0%	
		Restricted Total		12,317.2	68.8%	12,980.7	64.3%	14,002.6	66.7%	13,892.6	66.1%	13,850.0	65.0%	12.4%	-0.3%	
		Designated	Program	9.0	0.0%	6.4	0.0%	1.2	0.0%	0.1	0.0%	0.0	0.0%	-100.0%	-100.0%	
		Designated Total		9.0	0.0%	6.4	0.0%	1.2	0.0%	0.1	0.0%	0.0	0.0%	-100.0%	-100.0%	
		Capital	Program	19.2	0.1%	21.8	0.1%	488.4	2.3%	363.5	1.7%	656.1	3.1%	3323.4%	80.5%	
		Capital Total		19.2	0.1%	21.8	0.1%	488.4	2.3%	363.5	1.7%	656.1	3.1%	3323.4%	80.5%	
	UAF Institute of Arctic Biology Total				17,911.6	100.0%	20,173.3	100.0%	20,990.1	100.0%	21,016.4	100.0%	21,311.6	100.0%	19.0%	1.4%

Cabinet	Unit	Fund	Admin_Program_Support	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
VCR	UAF International Arctic Research Center	Unrestricted	Administration	1,181.5	12.9%	1,211.9	12.7%	1,145.3	13.3%	1,834.2	16.4%	1,833.3	21.9%	55.2%	0.0%	
			Program	452.8	4.9%	570.4	6.0%	599.9	7.0%	1,397.5	12.5%	257.4	3.1%	-43.1%	-81.6%	
			Support	22.3	0.2%	31.4	0.3%	20.5	0.2%	86.7	0.8%	21.0	0.3%	-6.1%	-75.8%	
		Unrestricted Total			1,656.6	18.1%	1,813.7	19.0%	1,765.7	20.5%	3,318.3	29.6%	2,111.7	25.3%	27.5%	-36.4%
		Restricted	Administration	897.8	9.8%	1,136.7	11.9%	1,088.1	12.6%	632.1	5.6%	876.0	10.5%	-2.4%	38.6%	
			Program	6,618.6	72.1%	6,589.6	69.1%	5,708.6	66.3%	7,199.8	64.2%	5,290.5	63.3%	-20.1%	-26.5%	
			Support	0.9	0.0%	1.4	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
		Restricted Total			7,517.3	81.9%	7,727.7	81.0%	6,796.7	78.9%	7,831.9	69.8%	6,166.5	73.8%	-18.0%	-21.3%
		Designated	Program	0.0	0.0%	0.4	0.0%	47.3	0.5%	63.1	0.6%	8.2	0.1%	N/A	-87.1%	
		Designated Total			0.0	0.0%	0.4	0.0%	47.3	0.5%	63.1	0.6%	8.2	0.1%	N/A	-87.1%
		Capital	Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	70.6	0.8%	N/A	N/A	
		Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	70.6	0.8%	N/A	N/A
	UAF International Arctic Research Center Total				9,173.9	100.0%	9,541.7	100.0%	8,609.7	100.0%	11,213.3	100.0%	8,357.0	100.0%	-8.9%	-25.5%
	UAF VC Research	Unrestricted	Administration	1,241.4	90.2%	1,380.4	52.2%	1,746.8	105.5%	1,659.2	36.8%	1,686.9	41.3%	35.9%	1.7%	
			Program	107.6	7.8%	1,004.1	37.9%	(696.6)	-42.1%	1,965.6	43.6%	1,357.5	33.2%	1161.5%	-30.9%	
		Unrestricted Total			1,349.0	98.0%	2,384.5	90.1%	1,050.2	63.4%	3,624.8	80.4%	3,044.5	74.5%	125.7%	-16.0%
		Restricted	Administration	0.0	0.0%	130.8	4.9%	150.5	9.1%	273.0	6.1%	125.8	3.1%	N/A	-53.9%	
			Program	27.4	2.0%	130.8	4.9%	455.6	27.5%	608.0	13.5%	631.7	15.5%	2206.8%	3.9%	
		Restricted Total			27.4	2.0%	261.6	9.9%	606.1	36.6%	881.0	19.6%	757.5	18.5%	2666.2%	-14.0%
		Capital	Program	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	282.8	6.9%	N/A	N/A	
		Capital Total			0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	282.8	6.9%	N/A	N/A
	UAF VC Research Total				1,376.4	100.0%	2,646.1	100.0%	1,656.2	100.0%	4,505.9	100.0%	4,084.8	100.0%	196.8%	-9.3%
VCACE	UAF Development	Unrestricted	Administration	574.3	73.3%	498.8	45.4%	403.5	32.1%	403.5	29.8%	703.0	100.0%	22.4%	74.2%	
			Unrestricted Total			574.3	73.3%	498.8	45.4%	403.5	32.1%	403.5	29.8%	703.0	100.0%	22.4%
		Restricted	Administration	209.5	26.7%	599.6	54.6%	852.9	67.9%	948.9	70.2%	(0.1)	100.0%	-100.0%	-100.0%	
			Restricted Total			209.5	26.7%	599.6	54.6%	852.9	67.9%	948.9	70.2%	(0.1)	100.0%	-100.0%
	UAF Development Total				783.7	100.0%	1,098.5	100.0%	1,256.4	100.0%	1,352.5	100.0%	702.9	100.0%	-10.3%	-48.0%
	UAF University Relations & Marketing	Unrestricted	Administration	1,235.1	98.9%	1,660.2	97.7%	1,871.9	99.2%	2,139.2	99.1%	1,793.9	100.0%	45.2%	-16.1%	
			Unrestricted Total			1,235.1	98.9%	1,660.2	97.7%	1,871.9	99.2%	2,139.2	99.1%	1,793.9	100.0%	45.2%
		Restricted	Administration	13.3	1.1%	39.5	2.3%	14.5	0.8%	18.5	0.9%	15.1	100.0%	13.6%	-18.4%	
			Restricted Total			13.3	1.1%	39.5	2.3%	14.5	0.8%	18.5	0.9%	15.1	100.0%	13.6%
	UAF University Relations & Marketing Total				1,248.4	100.0%	1,699.7	100.0%	1,886.3	100.0%	2,157.7	100.0%	1,809.0	100.0%	44.9%	-16.2%
	UAF VC Advancement & Community Engagement C	Unrestricted	Administration	638.2	94.1%	704.4	95.1%	701.3	94.1%	814.8	96.3%	929.1	100.0%	45.6%	14.0%	
			Unrestricted Total			638.2	94.1%	704.4	95.1%	701.3	94.1%	814.8	96.3%	929.1	100.0%	45.6%
		Restricted	Administration	39.9	5.9%	36.4	4.9%	44.3	5.9%	31.2	3.7%	26.2	100.0%	-34.3%	-15.9%	
			Restricted Total			39.9	5.9%	36.4	4.9%	44.3	5.9%	31.2	3.7%	26.2	100.0%	-34.3%
	UAF VC Advancement & Community Engagement Operations Total				678.1	100.0%	740.8	100.0%	745.5	100.0%	845.9	100.0%	955.3	100.0%	40.9%	12.9%
	UAF Intercollegiate Athletics	Unrestricted	Program	396.6	9.2%	528.0	10.6%	496.8	9.1%	555.2	9.4%	630.6	10.4%	59.0%	13.6%	
			Support	3,866.0	89.8%	4,432.7	88.9%	4,955.6	90.4%	5,265.2	89.6%	5,362.4	88.5%	38.7%	1.8%	
		Unrestricted Total			4,262.6	99.0%	4,960.7	99.5%	5,452.5	99.5%	5,820.4	99.1%	5,993.0	98.9%	40.6%	3.0%
		Restricted	Program	1.2	0.0%	0.0	0.0%	(1.2)	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A	
	Support		40.2	0.9%	24.6	0.5%	30.9	0.6%	55.7	0.9%	65.2	1.1%	62.3%	17.0%		
	Restricted Total			41.4	1.0%	24.6	0.5%	29.7	0.5%	55.7	0.9%	65.2	1.1%	57.7%	17.0%	
	UAF Intercollegiate Athletics Total				4,303.9	100.0%	4,985.2	100.0%	5,482.2	100.0%	5,876.1	100.0%	6,058.3	100.0%	40.8%	3.1%
	UAF KUAC FM-TV	Unrestricted	Program	192.7	6.2%	334.5	7.1%	291.2	8.5%	244.4	6.3%	72.2	1.9%	-62.5%	-70.5%	
			Support	44.1	1.4%	719.8	15.3%	996.6	29.2%	1,338.8	34.8%	1,246.1	33.1%	2725.9%	-6.9%	
		Unrestricted Total			236.8	7.6%	1,054.3	22.5%	1,287.8	37.7%	1,583.2	41.1%	1,318.3	35.0%	456.7%	-16.7%
		Restricted	Program	0.1	0.0%	113.7	2.4%	132.4	3.9%	46.6	1.2%	12.7	0.3%	N/A	-72.7%	
			Support	2,885.8	92.4%	3,525.5	75.1%	1,997.2	58.4%	2,220.6	57.7%	2,431.0	64.6%	-15.8%	9.5%	
Restricted Total			2,885.9	92.4%	3,639.2	77.5%	2,129.6	62.3%	2,267.1	58.9%	2,443.7	65.0%	-15.3%	7.8%		
UAF KUAC FM-TV Total				3,122.7	100.0%	4,693.5	100.0%	3,417.4	100.0%	3,850.3	100.0%	3,762.0	100.0%	20.5%	-2.3%	
VCSES	UAF Student & Enrollment Services	Unrestricted	Administration	107.0	1.5%	177.5	2.4%	190.1	2.4%	153.7	1.8%	4.8	0.0%	-95.5%	-96.9%	
			Program	27.1	0.4%	18.5	0.2%	85.2	1.1%	38.0	0.4%	39.3	0.4%	44.9%	3.4%	
			Support	3,452.1	48.3%	3,757.6	50.5%	4,078.8	50.9%	4,463.5	51.4%	4,536.1	43.6%	31.4%	1.6%	
		Unrestricted Total			3,586.2	50.2%	3,953.6	53.2%	4,354.1	54.3%	4,655.2	53.6%	4,580.2	44.0%	27.7%	-1.6%
		Restricted	Administration	291.1	4.1%	315.0	4.2%	355.1	4.4%	187.5	2.2%	196.6	1.9%	-32.5%	4.8%	
			Program	3,200.5	44.8%	3,140.0	42.2%	3,313.0	41.3%	3,829.5	44.1%	5,611.3	54.0%	75.3%	46.5%	
			Support	69.5	1.0%	29.3	0.4%	(9.7)	-0.1%	5.2	0.1%	11.4	0.1%	-83.5%	121.3%	
		Restricted Total			3,561.1	49.8%	3,484.3	46.8%	3,658.3	45.7%	4,022.2	46.4%	5,819.3	56.0%	63.4%	44.7%
UAF Student & Enrollment Services Total				7,147.2	100.0%	7,438.0	100.0%	8,012.4	100.0%	8,677.4	100.0%	10,399.5	100.0%	45.5%	19.8%	

Cabinet	Unit	Fund	Admin_Program_Support	FY06		FY07		FY08		FY09		FY10		% Change FY06-10	% Change FY09-10	
				Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total			
VCSES	UAF Student Center	Unrestricted	Program	517.4	6.0%	630.6	7.3%	631.0	6.2%	563.8	6.6%	679.3	9.5%	31.3%	20.5%	
			Support	1,299.6	15.0%	1,367.6	15.8%	1,347.6	13.2%	1,366.6	15.9%	1,304.4	18.3%	0.4%	-4.6%	
		Unrestricted Total		1,817.0	20.9%	1,998.2	23.1%	1,978.7	19.4%	1,930.4	22.5%	1,983.7	27.8%	9.2%	2.8%	
		Restricted	Support	0.6	0.0%	0.0	0.0%	0.0	0.0%	10.3	0.1%	5.1	0.1%	699.7%	-50.4%	
		Restricted Total		0.6	0.0%	0.0	0.0%	0.0	0.0%	10.3	0.1%	5.1	0.1%	699.7%	-50.4%	
		Auxiliary	Support	6,868.2	79.1%	6,665.3	76.9%	8,221.1	80.6%	6,644.7	77.4%	5,144.8	72.1%	-25.1%	-22.6%	
	Auxiliary Total		6,868.2	79.1%	6,665.3	76.9%	8,221.1	80.6%	6,644.7	77.4%	5,144.8	72.1%	-25.1%	-22.6%		
	UAF Student Center Total			8,685.8	100.0%	8,663.5	100.0%	10,199.8	100.0%	8,585.3	100.0%	7,133.6	100.0%	-17.9%	-16.9%	
	UAF Student Life	Unrestricted	Administration	4.1	0.0%	7.1	0.1%	6.2	0.1%	1.5	0.0%	5.2	0.0%	24.7%	238.1%	
			Program	212.5	2.0%	243.3	2.2%	234.5	2.0%	355.6	3.1%	243.7	1.9%	14.7%	-31.5%	
			Support	3,355.1	31.7%	3,653.9	32.7%	4,081.3	34.2%	4,116.0	35.6%	4,059.5	31.1%	21.0%	-1.4%	
		Unrestricted Total		3,571.8	33.7%	3,904.3	34.9%	4,322.1	36.3%	4,473.2	38.7%	4,308.3	33.0%	20.6%	-3.7%	
		Restricted	Program	7.4	0.1%	3.7	0.0%	9.1	0.1%	1.5	0.0%	1.6	0.0%	-78.1%	8.1%	
			Support	857.7	8.1%	833.1	7.5%	927.9	7.8%	753.4	6.5%	648.8	5.0%	-24.4%	-13.9%	
	Restricted Total		865.1	8.2%	836.7	7.5%	937.0	7.9%	754.9	6.5%	650.4	5.0%	-24.8%	-13.8%		
	Auxiliary	Support	6,153.0	58.1%	6,434.6	57.6%	6,662.1	55.9%	6,339.7	54.8%	8,090.2	62.0%	31.5%	27.6%		
	Auxiliary Total		6,153.0	58.1%	6,434.6	57.6%	6,662.1	55.9%	6,339.7	54.8%	8,090.2	62.0%	31.5%	27.6%		
	UAF Student Life Total			10,589.9	100.0%	11,175.7	100.0%	11,921.2	100.0%	11,567.7	100.0%	13,048.9	100.0%	23.2%	12.8%	
	VCAS	UAF Financial/Support Services	Unrestricted	Administration	13,709.8	75.2%	14,523.2	77.0%	15,337.1	80.9%	16,874.2	85.0%	16,384.9	90.4%	19.5%	-2.9%
				Support	756.9	4.2%	277.2	1.5%	284.3	1.5%	361.2	1.8%	360.3	2.0%	-52.4%	-0.3%
			Unrestricted Total		14,466.7	79.4%	14,800.4	78.5%	15,621.4	82.4%	17,235.4	86.8%	16,745.2	92.4%	15.8%	-2.8%
			Restricted	Administration	4.6	0.0%	0.4	0.0%	0.0	0.0%	0.6	0.0%	0.3	0.0%	-92.8%	-46.4%
			Restricted Total		4.6	0.0%	0.4	0.0%	0.0	0.0%	0.6	0.0%	0.3	0.0%	-92.8%	-46.4%
Auxiliary			Support	3,754.9	20.6%	4,055.6	21.5%	3,338.3	17.6%	2,621.8	13.2%	1,386.5	7.6%	-63.1%	-47.1%	
Auxiliary Total		3,754.9	20.6%	4,055.6	21.5%	3,338.3	17.6%	2,621.8	13.2%	1,386.5	7.6%	-63.1%	-47.1%			
UAF Financial/Support Services Total			18,226.2	100.0%	18,856.4	100.0%	18,959.6	100.0%	19,857.8	100.0%	18,132.1	100.0%	-0.5%	-8.7%		
Debt Service		Unrestricted	Program	2,095.0	100.0%	3,764.1	100.0%	2,892.8	100.0%	3,120.7	100.0%	3,017.4	100.0%	44.0%	-3.3%	
Unrestricted Total		2,095.0	100.0%	3,764.1	100.0%	2,892.8	100.0%	3,120.7	100.0%	3,017.4	100.0%	44.0%	-3.3%			
Debt Service Total			2,095.0	100.0%	3,764.1	100.0%	2,892.8	100.0%	3,120.7	100.0%	3,017.4	100.0%	44.0%	-3.3%		
UAF Health, Safety, Fire and Risk Management		Unrestricted	Program	0.0	0.0%	0.0	0.0%	19.5	0.3%	0.0	0.0%	0.0	0.0%	N/A	N/A	
			Support	3,289.6	65.3%	3,643.4	66.3%	3,882.6	67.2%	4,149.6	64.6%	4,087.7	63.9%	24.3%	-1.5%	
		Unrestricted Total		3,289.6	65.3%	3,643.4	66.3%	3,902.1	67.6%	4,149.6	64.6%	4,087.7	63.9%	24.3%	-1.5%	
		Restricted	Program	1,661.1	33.0%	1,830.3	33.3%	1,870.6	32.4%	1,908.0	29.7%	2,263.0	35.4%	36.2%	18.6%	
			Support	87.4	1.7%	18.5	0.3%	3.1	0.1%	370.0	5.8%	43.1	0.7%	-50.7%	-88.3%	
		Restricted Total		1,748.6	34.7%	1,848.8	33.7%	1,873.7	32.4%	2,278.0	35.4%	2,306.1	36.0%	31.9%	1.2%	
Capital		Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.5	0.1%	N/A	N/A		
Capital Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.5	0.1%	N/A	N/A			
UAF Health, Safety, Fire and Risk Management Total			5,038.2	100.0%	5,492.2	100.0%	5,775.8	100.0%	6,427.6	100.0%	6,401.3	100.0%	27.1%	-0.4%		
UAF Planning and Construction Administration		Unrestricted	Support	2,666.4	78.1%	3,936.7	82.5%	3,254.8	69.7%	2,606.2	72.0%	2,282.3	73.7%	-14.4%	-12.4%	
		Unrestricted Total		2,666.4	78.1%	3,936.7	82.5%	3,254.8	69.7%	2,606.2	72.0%	2,282.3	73.7%	-14.4%	-12.4%	
		Restricted	Support	23.7	0.7%	128.0	2.7%	478.6	10.3%	161.2	4.5%	17.7	0.6%	-25.3%	-89.0%	
	Restricted Total		23.7	0.7%	128.0	2.7%	478.6	10.3%	161.2	4.5%	17.7	0.6%	-25.3%	-89.0%		
	Auxiliary	Support	568.3	16.6%	704.9	14.8%	666.5	14.3%	850.0	23.5%	796.7	25.7%	40.2%	-6.3%		
	Auxiliary Total		568.3	16.6%	704.9	14.8%	666.5	14.3%	850.0	23.5%	796.7	25.7%	40.2%	-6.3%		
Designated	Support	155.0	4.5%	0.0	0.0%	268.4	5.7%	0.0	0.0%	0.0	0.0%	-100.0%	N/A			
Designated Total		155.0	4.5%	0.0	0.0%	268.4	5.7%	0.0	0.0%	0.0	0.0%	-100.0%	N/A			
UAF Planning and Construction Administration Total			3,413.4	100.0%	4,769.6	100.0%	4,668.3	100.0%	3,617.4	100.0%	3,096.8	100.0%	-9.3%	-14.4%		
UAF Plant and Utilities	Unrestricted	Support	35,239.9	99.0%	39,732.2	98.7%	41,523.8	99.0%	35,435.6	98.6%	33,069.1	98.5%	-6.2%	-6.7%		
	Unrestricted Total		35,239.9	99.0%	39,732.2	98.7%	41,523.8	99.0%	35,435.6	98.6%	33,069.1	98.5%	-6.2%	-6.7%		
	Restricted	Support	35.8	0.1%	55.9	0.1%	34.3	0.1%	30.1	0.1%	26.6	0.1%	-25.7%	-11.8%		
	Restricted Total		35.8	0.1%	55.9	0.1%	34.3	0.1%	30.1	0.1%	26.6	0.1%	-25.7%	-11.8%		
	Auxiliary	Support	317.3	0.9%	348.4	0.9%	386.5	0.9%	478.1	1.3%	473.2	1.4%	49.1%	-1.0%		
	Auxiliary Total		317.3	0.9%	348.4	0.9%	386.5	0.9%	478.1	1.3%	473.2	1.4%	49.1%	-1.0%		
Designated	Administration	3.9	0.0%	102.1	0.3%	11.7	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A			
Designated Total		3.9	0.0%	102.1	0.3%	11.7	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A			
UAF Plant and Utilities Total			35,596.9	100.0%	40,238.6	100.0%	41,956.3	100.0%	35,943.9	100.0%	33,568.9	100.0%	-5.7%	-6.6%		

				FY06		FY07		FY08		FY09		FY10			
Cabinet	Unit	Fund	Admin_Program_Support	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	Actuals	% of Unit Total	% Change FY06-10	% Change FY09-10
VCAS	UAF VC Administrative Services	Unrestricted	Administration	686.3	100.0%	699.2	100.0%	700.8	100.0%	980.7	100.0%	694.6	91.1%	1.2%	-29.2%
			Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	66.6	0.8%	N/A	N/A
		Unrestricted Total		686.3	100.0%	699.2	100.0%	700.8	100.0%	980.7	100.0%	761.2	99.8%	10.9%	-22.4%
		Restricted	Administration	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.5	0.2%	N/A	N/A
	Restricted Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.5	0.2%	N/A	N/A	
	UAF VC Administrative Services Total			686.3	100.0%	699.2	100.0%	700.8	100.0%	980.7	100.0%	762.7	100.0%	11.1%	-22.2%
	UAF Central Managed Projects	Unrestricted	Administration	1,344.1	17.3%	1,233.2	13.9%	1,588.4	15.0%	4,027.3	17.2%	4,310.4	17.3%	220.7%	7.0%
			Program	5,061.1	65.3%	5,931.7	66.6%	7,221.0	68.3%	7,408.5	31.7%	8,291.1	33.2%	63.8%	11.9%
		Restricted	Support	281.6	3.6%	614.2	6.9%	445.1	4.2%	10,638.4	45.5%	10,933.8	43.8%	3782.6%	2.8%
			Unrestricted Total		6,686.8	86.3%	7,779.1	87.4%	9,254.5	87.6%	22,074.2	94.3%	23,535.3	94.4%	252.0%
		Restricted	Program	0.1	0.0%	(0.1)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%	N/A
			Restricted Total		0.1	0.0%	(0.1)	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	-100.0%
		Auxiliary	Support	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	140.0%	N/A
			Auxiliary Total		0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	140.0%
		Designated	Program	1,062.8	13.7%	1,121.4	12.6%	1,314.5	12.4%	1,328.3	5.7%	1,401.1	5.6%	31.8%	5.5%
			Designated Total		1,062.8	13.7%	1,121.4	12.6%	1,314.5	12.4%	1,328.3	5.7%	1,401.1	5.6%	31.8%
	UAF Central Managed Projects Total			7,749.6	100.0%	8,900.3	100.0%	10,569.0	100.0%	23,402.5	100.0%	24,936.4	100.0%	221.8%	6.6%
	UAF Clean Coal Diesel Project	Restricted	Support	0.0	N/A	64.0	100.0%	(4.8)	100.0%	4.8	100.0%	0.0	N/A	N/A	-100.0%
			Restricted Total		0.0	N/A	64.0	100.0%	(4.8)	100.0%	4.8	100.0%	0.0	N/A	N/A
		UAF Clean Coal Diesel Project Total			0.0	N/A	64.0	100.0%	(4.8)	100.0%	4.8	100.0%	0.0	N/A	N/A
Grand Total				345,467.1	100.0%	380,177.8	100.0%	382,611.5	100.0%	407,899.1	100.0%	412,059.6	100.0%	19.3%	1.0%

Cabinet Member	Fund	Admin/Other	Faculty/Staff	FY06	FY07	FY08	FY09	FY10
CHAN	UNRESTRICTED	Administrative	Staff	5.0	4.0	5.1	6.1	7.5
		Other	Staff	2.0	1.8	1.8	1.8	1.8
CHAN Total				7.0	5.8	6.8	7.8	9.3
CRCD	AUXILIARY	Other	Staff	6.5	6.5	5.0	6.0	6.0
	RESTRICTED	Administrative	Faculty Staff	3.9	6.1	5.7	6.8	6.7
				18.7	18.3	23.1	19.5	20.8
		Other	Faculty Staff	22.1	26.4	23.0	17.8	15.9
	UNRESTRICTED			25.8	24.5	23.5	23.8	23.1
		Administrative	Faculty Staff	3.3	3.5	1.7	2.5	3.2
				68.8	72.1	76.4	83.2	83.6
		Other	Faculty Staff	67.8	66.7	75.1	81.2	88.2
				39.2	45.1	42.8	43.9	44.9
CRCD Total				256.1	269.3	276.4	284.7	292.3
DIST EDU	UNRESTRICTED	Administrative	Faculty Staff	0.9	1.0			
				15.9	16.7	15.0	15.9	19.5
	RECHARGE	Other	Faculty Staff	0.1				
				1.6	1.4	1.1	0.1	
DIST EDU Total				18.5	19.0	16.0	16.0	19.5
OIT	UNRESTRICTED	Administrative	Staff	33.2	31.8	30.8	32.9	33.4
	Staff		7.0	6.0	7.0	8.0	7.5	
	RECHARGE	Other	Staff	0.1	1.2	1.2	0.7	1.1
OIT Total				40.2	39.0	39.0	41.5	41.9
PROVOST	AUXILIARY	Other	Staff	3.3	4.8	4.8	3.8	4.0
	RESTRICTED	Administrative	Faculty Staff	3.2	2.3	0.7	0.2	2.3
				10.5	6.9	8.8	7.7	10.7
		Other	Faculty Staff	84.5	93.3	91.7	73.3	84.3
	UNRESTRICTED			123.3	115.3	99.2	92.9	99.7
		Administrative	Faculty Staff	7.5	9.3	8.4	9.5	8.9
		Other	Faculty Staff	159.0	169.2	167.2	172.8	178.1
					316.1	325.2	332.6	354.4
	RECHARGE			117.2	116.5	127.8	137.0	133.0
		Faculty Staff		1.1				
				8.7	7.9	8.0	8.5	7.5
PROVOST Total				833.3	851.9	849.0	859.9	871.4
VCACE	RESTRICTED	Administrative	Staff	2.0	7.0	8.0	9.5	1.1
		Other	Faculty Staff			1.0		
	UNRESTRICTED			25.2	16.9	14.4	14.3	3.0
		Administrative	Staff	29.8	27.3	33.0	29.8	32.1
				22.3	27.6	29.4	30.3	36.0
VCACE Total				79.3	78.8	85.7	83.8	72.2
VCAS	AUXILIARY	Other	Faculty Staff	0.8	3.2	5.6	1.0	
				21.3	23.0	23.1	19.6	15.6
	RESTRICTED		Staff	8.2	7.2	6.9	6.0	7.1
	UNRESTRICTED	Administrative	Staff	112.0	110.0	117.3	120.9	118.3
		Other	Staff	2.9	4.4	5.7	5.0	5.2
	RECHARGE	Administrative	Faculty Staff				1.0	
				30.3	39.0	37.2	39.2	37.3
VCAS Total				175.3	186.7	195.7	192.7	183.4
VCAS (FS)	AUXILIARY	Other	Staff	4.0	4.7	4.7	4.7	4.7
	RESTRICTED		Staff	0.7	0.7	0.7	0.7	0.7
	UNRESTRICTED		Faculty Staff	1.0				
					45.1	52.9	53.0	55.9

Cabinet Member	Fund	Admin/Other	Faculty/Staff	FY06	FY07	FY08	FY09	FY10
	RECHARGE		Faculty Staff	139.0	133.7	144.8	136.7	132.4
VCAS (FS) Total				189.7	191.9	203.2	198.0	190.5
VCR	RESTRICTED	Administrative	Faculty Staff	3.3	1.5	0.5	1.0	1.0
				15.9	18.3	16.8	14.6	9.6
	Other	Faculty Staff		94.3	93.1	88.2	66.6	71.0
				188.2	190.0	186.2	173.7	184.0
	UNRESTRICTED	Administrative	Faculty Staff	3.6	2.6	2.8	0.3	0.3
				54.5	61.7	57.7	64.4	68.5
	Other	Faculty Staff		28.7	37.0	36.0	50.7	58.9
				32.2	38.6	38.0	39.7	40.4
	RECHARGE		Staff	32.6	30.8	29.8	29.0	25.8
VCR Total				453.2	473.5	455.9	439.9	459.5
VCS	AUXILIARY	Other	Faculty Staff	0.5				
				7.8	8.9	8.9	7.9	8.8
	RESTRICTED		Staff	4.9	3.7	4.0	4.2	4.2
	UNRESTRICTED	Administrative	Staff		1.0	1.0		
				0.5	0.5	0.5		
		Other	Faculty Staff	83.9	85.6	87.5	89.7	91.8
	RECHARGE		Staff	1.3	0.8	0.5	0.5	0.6
VCS Total				98.8	100.4	102.4	102.3	105.3
Grand Total				2,151.3	2,216.1	2,230.1	2,226.5	2,245.2

Cabinet Member	Unit	Fund	Admin/Other	Faculty/Staff	FY06	FY07	FY08	FY09	FY10	
CHAN	UAF Chancellor	UNRESTRICTED	Administrative	Staff	3.0	2.0	3.0	4.0	5.5	
			Other	Staff	2.0	1.8	1.8	1.8	1.8	
	UAF Chancellor Total				5.0	3.8	4.8	5.8	7.3	
	UAF Governance	UNRESTRICTED	Administrative	Staff	2.0	2.0	2.1	2.1	2.0	
	UAF Governance Total				2.0	2.0	2.1	2.1	2.0	
CHAN Total					7.0	5.8	6.8	7.8	9.3	
CRCD	UAF Bristol Bay Campus	RESTRICTED	Administrative	Faculty Staff	4.8	5.0	6.5	1.0	1.5	
			Other	Faculty Staff	3.0	2.0	2.2	3.1	3.5	
		UNRESTRICTED	Administrative	Staff	4.1	4.2	3.6	4.3	2.3	
			Other	Faculty Staff	6.6	6.8	7.7	8.2	9.8	
		UAF Bristol Bay Campus Total				24.0	22.5	25.0	27.6	30.5
		UAF Chukchi Campus	RESTRICTED	Administrative	Faculty Staff	3.9	3.5	3.5	4.0	3.0
	Other			Faculty Staff	0.2	0.5	0.7	0.5	1.0	
	UNRESTRICTED		Administrative	Faculty Staff	2.1	2.4	3.0	0.0	2.5	
			Other	Faculty Staff	2.3	2.3	3.0	3.0	3.0	
	UAF Chukchi Campus Total				10.5	12.8	12.0	12.7	11.1	
	UAF Community and Technical College		RESTRICTED	Other	Faculty Staff	3.5	5.7	4.1	0.8	
		UNRESTRICTED	Administrative	Faculty Staff	18.1	17.1	18.0	19.8	19.8	
			Other	Faculty Staff	30.8	30.2	34.1	35.8	38.0	
		UAF Community and Technical College Total				65.9	72.8	74.5	75.3	80.7
	UAF Interior-Aleutians Campus	RESTRICTED	Administrative	Faculty Staff	3.5	3.3	3.4	4.5	3.8	
			Other	Faculty Staff	4.6	4.1	4.4	3.4	2.3	
		UNRESTRICTED	Administrative	Faculty Staff	5.7	3.3	4.3	2.9	2.4	
			Other	Faculty Staff	4.8	2.1	7.0	8.3	7.6	
		UAF Interior-Aleutians Campus Total				33.2	34.3	39.7	43.1	40.5
		UAF Kuskokwim Campus	AUXILIARY	Other	Staff	3.5	3.5	3.0	3.0	3.0
	RESTRICTED		Administrative	Faculty Staff	0.5	0.5	0.5	0.5	0.5	
			Other	Faculty Staff	3.0	3.2	1.7	1.5	3.0	
	UNRESTRICTED		Administrative	Faculty Staff	5.4	6.7	6.4	7.0	5.7	
			Other	Faculty Staff	4.1	5.9	5.8	7.3	6.0	
	UAF Kuskokwim Campus Total				45.1	49.0	45.3	46.1	45.5	
	UAF Northwest Campus	RESTRICTED	Administrative	Faculty Staff	2.5	1.0	0.8	0.8	0.8	
			Other	Faculty Staff	0.2	0.2	1.0	0.3	0.3	
		UNRESTRICTED	Administrative	Staff	8.0	7.5	7.5	8.2	8.7	
			Other	Faculty Staff	4.0	3.0	4.2	4.2	4.0	
		UAF Northwest Campus Total				16.9	16.9	21.4	20.6	21.3
			AUXILIARY	Other	Staff	3.0	3.0	2.0	3.0	3.0

Cabinet Member	Unit	Fund	Admin/Other	Faculty/Staff	FY06	FY07	FY08	FY09	FY10	
	UAF Rural College	RESTRICTED	Administrative	Faculty Staff	1.0					
					3.1 2.5 2.3					
		Other	Faculty Staff	8.0 8.9	8.4 9.8	5.1 5.6	3.9 3.9	3.5 5.1		
			UNRESTRICTED	Administrative	Faculty Staff	2.0 17.3	2.2 18.6	0.8 19.4	1.5 22.2	1.2 21.5
		Other		Faculty Staff	16.7 4.7	15.4 3.5	16.5 5.1	17.6 4.8	19.9 6.3	
		UAF Rural College Total				60.6	60.9	58.4	59.4	62.7
		CRCD Total				256.1	269.3	276.4	284.7	292.3
		DIST EDU	UAF Rural College	UNRESTRICTED	Administrative	Faculty Staff	0.9 15.9	1.0 16.7	15.0	15.9
RECHARGE	Other			Faculty Staff	0.1 1.6	1.4 1.1	0.1			
UAF Rural College Total				18.5	19.0	16.0	16.0	19.5		
DIST EDU Total				18.5	19.0	16.0	16.0	19.5		
OIT	UAF Office Information Technology	UNRESTRICTED	Administrative	Staff	33.2	31.8	30.8	32.9	33.4	
		RECHARGE	Other	Staff	7.0	6.0	7.0	8.0	7.5	
			Other	Staff	0.1	1.2	1.2	0.7	1.1	
	UAF Office Information Technology Total				40.2	39.0	39.0	41.5	41.9	
OIT Total				40.2	39.0	39.0	41.5	41.9		
	UAF CEM Engineering	RESTRICTED	Other	Staff	0.5					
		UNRESTRICTED	Administrative	Faculty Staff	0.4 1.0					
					11.6 12.9	12.8	13.7	13.3		
		Other	Faculty Staff	35.0 1.0	39.1 0.1	40.3 0.1	40.7	38.4 1.3		
			UAF CEM Engineering Total				47.6	53.0	54.2	54.4
	UAF CEM Institute of Northern Engineering	RESTRICTED	Administrative	Faculty Staff	1.0 1.5	0.5 1.0	0.5 1.0	1.0		
			Other	Faculty Staff	9.1 7.0	13.0 7.5	18.3 7.7	12.5 10.1	10.3 12.5	
		UNRESTRICTED	Administrative	Faculty Staff	1.0 4.7		6.4 7.3	1.1 12.9	0.1 16.1	
			Other	Faculty Staff	3.0 4.0	8.2 5.0	5.7 8.0	6.7 5.5	10.7 4.3	
				Staff	3.0	2.0	2.0	2.0	2.0	
		UAF CEM Institute of Northern Engineering Total				34.3	43.5	50.5	50.7	57.0
		UAF CNSM Natural Science and Mathematics	RESTRICTED	Other	Faculty Staff	1.5 4.5	1.0 4.3	1.6 6.3	1.0 6.0	1.5 2.2
			UNRESTRICTED	Administrative	Faculty Staff	19.3	20.3	18.0	16.8	17.2
	Other			Faculty Staff	62.4 3.1	63.6 3.1	62.0 3.4	64.2 5.2	58.7 4.6	
			RECHARGE		Staff	1.0	1.0	2.0	2.0	2.0
	UAF CNSM Natural Science and Mathematics Total				91.9	93.2	93.2	96.2	87.2	
	UAF College of Liberal Arts	RESTRICTED	Administrative	Staff	0.3 0.2					
			Other	Faculty Staff	2.7 3.4	5.2 1.5	10.1 1.4	7.8 1.3	7.9 1.1	
		UNRESTRICTED	Administrative	Faculty Staff	2.4 25.5	2.5 30.7	2.3 29.9	1.5 31.3	2.6 29.5	
			Other	Faculty Staff	107.5 4.2	111.0 4.7	112.5 2.5	104.7 2.4	110.4 4.4	
				UAF College of Liberal Arts Total				145.6	155.6	158.7
		UAF Cooperative Extension Service	RESTRICTED	Other	Faculty Staff	17.5 17.3	16.2 21.1	16.2 18.3	7.9 15.5	13.0 14.2
			UNRESTRICTED	Administrative	Faculty Staff	1.0 7.5	1.0 8.5	1.0 6.9	0.5 4.9	
	Other			Faculty	10.0	10.7	11.1	21.9	18.2	

Cabinet Member	Unit	Fund	Admin/Other	Faculty/Staff	FY06	FY07	FY08	FY09	FY10
PROVOST			Other	Staff	20.1	17.8	16.0	20.5	19.6
	UAF Cooperative Extension Service Total				73.5	75.3	69.4	71.1	70.4
	UAF Office of the Provost	AUXILIARY	Other	Staff	3.3	4.8	4.8	3.8	4.0
		RESTRICTED	Administrative	Staff	0.6	0.1			
			Other	Staff	3.0	3.0	3.0	2.0	3.0
		UNRESTRICTED	Administrative	Faculty Staff	1.0	1.5	2.3	2.3	3.0
					14.4	15.1	15.8	16.8	18.5
			Other	Faculty Staff	0.5	0.5	1.0	1.0	1.0
				10.0	9.0	11.4	11.0	12.0	
	UAF Office of the Provost Total				32.7	33.9	38.2	36.8	41.5
	UAF Rasmuson Library	RESTRICTED	Other	Faculty Staff	0.2	1.8			
					8.1	7.1	4.6	3.4	4.3
		UNRESTRICTED		Faculty Staff	11.0	12.0	12.0	12.0	11.0
					40.7	38.5	43.2	45.4	45.8
		RECHARGE		Staff	2.7	1.9	2.0	3.0	3.0
	UAF Rasmuson Library Total				62.6	61.3	61.8	63.8	64.1
	UAF School of Education	RESTRICTED	Administrative	Faculty Staff		1.6			1.0
						0.6			
			Other	Faculty Staff	10.6	4.2	1.6	1.1	0.1
				5.1	2.4				
		UNRESTRICTED	Administrative	Faculty Staff		0.1		0.2	0.1
					7.6	11.0	7.8	9.7	11.3
	Other		Faculty Staff	18.2	15.2	18.1	20.7	20.7	
				1.5	0.5	3.7	1.8	0.5	
	UAF School of Education Total				42.9	35.7	31.2	33.5	33.6
	UAF School of Fisheries and Ocean Sciences	RESTRICTED	Administrative	Faculty Staff	2.2	0.2	0.2	0.2	0.3
					8.5	5.3	7.8	7.4	10.1
			Other	Faculty Staff	29.1	32.5	26.0	27.4	27.7
				43.7	40.3	32.2	35.3	33.1	
		UNRESTRICTED	Administrative	Faculty Staff	1.3	2.8	0.9	0.6	0.6
					38.6	36.0	40.1	38.9	36.9
			Other	Faculty Staff	26.3	27.4	25.9	35.0	34.5
				5.8	9.3	8.1	7.3	8.9	
		RECHARGE		Faculty Staff		1.1			
				2.0	3.0	2.0	1.5	0.5	
	UAF School of Fisheries and Ocean Sciences Total				157.4	157.9	143.0	153.5	152.6
	UAF School of Management	UNRESTRICTED	Administrative	Faculty Staff	0.8	0.9	0.8	1.3	0.8
					5.8	5.8	5.8	5.8	7.0
			Other	Faculty	23.0	21.8	21.9	23.5	20.5
	UAF School of Management Total				29.5	28.5	28.5	30.5	28.3
	UAF School of Natural Resources and Agricultural Sciences	RESTRICTED	Administrative	Staff					0.4
			Other	Faculty Staff	12.7	18.5	16.9	15.6	23.8
				23.3	21.6	21.2	16.2	26.5	
UNRESTRICTED		Administrative	Faculty Staff	0.1	0.1	0.1	1.1	0.8	
				14.2	14.2	12.3	13.4	11.6	
		Other	Faculty Staff	14.2	9.9	15.8	18.4	14.5	
			14.3	14.1	15.4	21.5	13.6		
UAF School of Natural Resources and Agricultural Sciences Total				78.8	78.4	81.7	86.1	91.1	
UAF Summer Sessions and Lifelong Learning	RESTRICTED	Other	Staff	0.8	0.8				
	UNRESTRICTED	Administrative	Staff	4.8	2.0	4.0	3.8	5.3	
		Other	Staff				1.0		
UAF Summer Sessions and Lifelong Learning Total				5.6	2.8	4.0	4.8	5.3	
University of Alaska Museum of the North	RESTRICTED	Other	Faculty Staff	1.0	1.0	1.0			
				7.1	5.3	4.6	3.3	2.8	
	UNRESTRICTED	Administrative	Staff	5.4	6.4	6.8	5.0	6.0	
		Other	Faculty Staff	5.0	5.9	6.3	5.6	4.6	
			12.5	14.3	16.1	15.4	18.1		
University of Alaska Museum of the North Total				31.0	32.9	34.8	29.3	31.4	

Cabinet Member	Unit	Fund	Admin/Other	Faculty/Staff	FY06	FY07	FY08	FY09	FY10
PROVOST Total					833.3	851.9	849.0	859.9	871.4
VCACE	KUAC FM-TV	RESTRICTED	Administrative	Staff	3.0		1.0	1.0	1.0
			Other	Faculty Staff	1.0				
		UNRESTRICTED	Administrative	Staff	24.5	16.5	14.0	14.3	2.0
			Other	Staff	4.0		4.0	2.0	2.0
	KUAC FM-TV Total				28.5	23.5	25.5	22.5	17.0
	UAF Development	RESTRICTED	Administrative	Staff	1.0	4.0	7.0	8.5	
		UNRESTRICTED		Staff	1.0		5.0	3.0	4.8
	UAF Development Total				2.0	4.0	12.0	11.5	4.8
	UAF Intercollegiate Athletics	RESTRICTED	Other	Staff	0.7	0.4	0.4		1.0
		UNRESTRICTED		Staff	22.3	23.6	23.9	25.0	24.0
	UAF Intercollegiate Athletics Total				23.0	24.0	24.3	25.0	25.0
	UAF University Relations	RESTRICTED	Administrative	Staff					
		UNRESTRICTED		Staff	12.8	6.6	6.5	1.0	
	UAF University Relations Total				12.8	6.6	6.5	1.0	0.1
	UAF VC Advancement & Community	RESTRICTED	Administrative	Staff	1.0				
		UNRESTRICTED		Staff	12.0	20.7	17.5	23.8	25.3
	UAF VC Advancement & Community Engagement Operations Total				13.0	20.7	17.5	23.8	25.3
VCACE Total					79.3	78.8	85.7	83.8	72.2
VCAS	UAF Financial/Support Services	AUXILIARY	Other	Faculty Staff	12.3	12.5	12.6	10.6	8.6
		UNRESTRICTED	Administrative	Staff	84.5	79.7	87.1	91.2	86.7
		RECHARGE		Faculty Staff	30.3	39.0	37.2	39.2	37.3
	UAF Financial/Support Services Total				127.0	131.2	137.5	142.8	132.5
	UAF Health Safety Fire and Risk Management	RESTRICTED	Other	Staff	8.2	7.2	6.9	6.0	7.1
		UNRESTRICTED	Administrative	Staff	23.5	26.5	26.5	25.0	27.9
			Other	Staff	2.9	4.4	5.7	5.0	5.2
	UAF Health Safety Fire and Risk Management Total				34.5	38.0	39.0	36.0	40.2
	UAF VC Administrative Services	AUXILIARY	Other	Faculty Staff	0.8	3.2	5.0	0.1	
		UNRESTRICTED	Administrative	Staff	9.0	10.5	10.5	9.0	7.0
				Staff	4.0	3.8	3.8	4.8	3.8
UAF VC Administrative Services Total				13.8	17.5	19.2	13.9	10.8	
VCAS Total					175.3	186.7	195.7	192.7	183.4
VCAS (FS)	UAF Planning and Construction	AUXILIARY	Other	Staff	1.0	1.0	1.0	1.0	1.0
		RECHARGE		Staff	27.9	28.4	30.5	23.4	23.4
	UAF Planning and Construction Administration Total				28.9	29.4	31.5	24.4	24.4
	UAF Plant and Utilities	AUXILIARY	Other	Staff	3.0	3.7	3.7	3.7	3.7
		RESTRICTED		Staff	0.7	0.7	0.7	0.7	0.7
		UNRESTRICTED		Faculty Staff	1.0				
				RECHARGE	Faculty Staff	45.1	52.9	53.0	55.9
	UAF Plant and Utilities Total				2.0				
	UAF Plant and Utilities Total				111.1	105.3	114.3	113.3	109.0
UAF Plant and Utilities Total				160.9	162.6	171.6	173.6	166.1	
VCAS (FS) Total					189.7	191.9	203.2	198.0	190.5
	UAF Arctic Region Supercomputing Center	RESTRICTED	Administrative	Staff	2.3	2.3	2.8	3.6	4.9
			Other	Faculty Staff	12.3	11.5	9.0	6.5	7.7
		UNRESTRICTED	Administrative	Staff	37.3	39.1	37.6	37.5	33.4
			Other	Faculty Staff	2.1	1.9	1.2	1.9	1.8
	UAF Arctic Region Supercomputing Center Total				0.2		0.5	1.0	0.4
	UAF Developmental Programs and Projects	RESTRICTED	Administrative	Staff	0.9	0.4	2.3	2.3	5.6
				Other	Faculty Staff	55.0	55.2	53.3	52.7
		UNRESTRICTED	Administrative	Staff	6.7	7.3	4.5	3.5	
				Other	Faculty Staff	1.0	6.0	5.4	7.4
	UAF Developmental Programs and Projects Total				14.1	13.2	10.3	7.0	13.8
	UAF Developmental Programs and Projects Total				0.3	0.3			
UAF Developmental Programs and Projects Total				1.3	1.3	0.6	4.4	5.9	

Cabinet Member	Unit	Fund	Admin/Other	Faculty/Staff	FY06	FY07	FY08	FY09	FY10
VCR		UNRESTRICTED							
			Other	Faculty Staff		1.2	1.0	1.1	1.0
	UAF Developmental Programs and Projects Total				0.1	0.2	4.2	1.8	0.2
	UAF Geophysical Institute	RESTRICTED	Administrative	Staff	2.8	3.0	2.0	1.0	1.0
			Other	Faculty Staff	35.2	32.9	32.2	17.8	12.1
		UNRESTRICTED			87.1	92.0	87.7	78.0	82.4
			Administrative	Faculty Staff	1.0	1.0	1.5		
					16.5	20.1	17.0	18.0	19.7
			Other	Faculty Staff	12.1	12.9	16.0	28.3	37.9
				24.3	25.3	24.0	19.1	18.8	
		RECHARGE		Staff	27.4	26.3	23.0	25.5	22.6
	UAF Geophysical Institute Total				206.3	213.3	203.4	187.7	194.5
	UAF Institute of Arctic Biology	RESTRICTED	Other	Faculty Staff	26.2	19.7	23.2	16.6	22.0
					37.2	35.1	42.7	42.8	44.2
		UNRESTRICTED	Administrative	Faculty Staff	1.9	1.3	1.3	0.3	0.3
					17.4	20.3	19.2	17.8	17.8
			Other	Faculty Staff	15.4	21.4	17.5	19.3	18.5
				7.0	11.3	5.6	10.5	10.3	
		RECHARGE		Staff	5.3	4.5	6.8	3.5	3.3
	UAF Institute of Arctic Biology Total				110.3	113.5	116.3	110.7	116.3
	UAF International Arctic Research Center	RESTRICTED	Administrative	Faculty Staff	3.3	1.5	0.5	1.0	1.0
			Other	Faculty Staff	4.2	5.7	7.5	6.5	3.8
		UNRESTRICTED			18.8	23.0	18.3	18.3	21.4
			Administrative	Faculty Staff	10.8	9.3	5.5	2.5	4.0
			Other	Faculty	0.5				
				8.1	6.6	6.8	9.8	12.5	
				1.0	1.5	1.0	1.0	1.0	
	UAF International Arctic Research Center Total				46.6	47.6	39.6	39.0	43.7
UAF VC Research	RESTRICTED	Other	Faculty Staff	1.0					
				1.8	1.5	2.5	5.9	6.2	
	UNRESTRICTED	Administrative	Staff	9.0	11.5	13.0	12.6	11.0	
		Other	Staff		1.5	2.0	6.1	5.6	
UAF VC Research Total				11.8	14.5	17.5	24.6	22.8	
VCR Total				453.2	473.5	455.9	439.9	459.5	
VCS	UAF Enrollment Services	RESTRICTED	Other	Staff	0.3				
					0.3				
		UNRESTRICTED	Administrative	Staff		1.0	1.0		
					40.4	42.8	42.9	45.0	45.4
		RECHARGE	Other	Staff	1.3	0.8	0.5	0.5	0.6
	UAF Enrollment Services Total				42.0	44.5	44.4	45.5	46.0
	UAF Student Center	AUXILIARY	Other	Staff	1.0	1.0	1.0	1.0	1.0
		UNRESTRICTED		Staff	10.2	8.7	8.8	10.9	10.9
	UAF Student Center Total				11.2	9.7	9.8	11.9	11.9
	UAF Student Life	AUXILIARY	Other	Faculty Staff	0.5				
					6.8	7.9	7.9	6.9	7.8
		RESTRICTED		Staff	4.6	3.7	4.0	4.2	4.2
		UNRESTRICTED		Faculty Staff	0.5	0.5	0.5		
				33.3	34.2	35.9	33.9	35.5	
UAF Student Life Total				45.6	46.3	48.3	44.9	47.5	
VCS Total				98.8	100.4	102.4	102.3	105.3	
Grand Total				2,151.3	2,216.1	2,230.1	2,226.5	2,245.2	