

**FY10 UAS Juneau Campus
Assumptions Post Legislative Session**

Expense-side – Budget Building

I. Expenditure Categories

1. Salary and Benefit costs must be covered first
2. Decrease of non-salary lines (if necessary) to fund salary and benefit costs
3. No increases in fixed cost lines
4. Faculty labor pools will be preserved to fund adjuncts for potential growth of freshman

II. Position Control

1. No new positions
2. No migration of positions from soft-funding – grants and contracts
3. Regular, funded positions that are vacant will be budgeted in authorized budget, but will remain vacant until final fall numbers are in

III. Other fixed cost increases covered

1. M&R, fully funded, per BoR Policy -- will require increase in NGF ratio

Revenue-side – Budget Building

I. Funding Sources

1. New State Appropriation
~ *Approximately 50% of contract amount + benefits*
2. Tuition rate increase – 5%
3. No growth projections (until after the fall semester enrollments are complete)
4. Projected decrease in ICR generation (0 to -10%)