

Fund	Campus	Revenue Source	FY09	FY10	FY11	FY12	FY13	FY14
<b>Unrestricted</b>								
Juneau		CIP	88,594	79,735	80,532	81,337	82,151	82,972
		ICR	404,847	425,089	446,344	468,661	492,094	516,699
		Tuition/Fees	6,772,933	7,200,145	7,667,691	7,828,160	7,992,121	8,159,655
		UAR	3,409,303	3,477,489	3,547,039	3,617,980	3,690,339	3,764,146
		State IAR	-	-	-	-	-	-
<b>Juneau Total</b>			<b>10,675,677</b>	<b>11,182,458</b>	<b>11,741,605</b>	<b>11,996,138</b>	<b>12,256,705</b>	<b>12,523,472</b>
Ketchikan		ICR	7,435	7,509	7,584	7,660	7,737	7,814
		Tuition/Fees	959,156	1,009,515	1,069,740	1,093,225	1,117,250	1,141,830
		UAR	90,053	90,954	91,863	92,782	93,710	94,647
		State IAR	-	-	-	-	-	-
<b>Ketchikan Total</b>			<b>1,056,644</b>	<b>1,107,978</b>	<b>1,169,187</b>	<b>1,193,667</b>	<b>1,218,697</b>	<b>1,244,291</b>
Sitka		ICR	60,000	60,600	61,206	61,818	62,436	63,061
		Tuition/Fees	1,685,394	1,988,932	2,101,570	2,150,698	2,201,035	2,252,613
		UAR	234,855	241,901	249,158	256,632	264,331	272,261
		State IAR	-	-	-	-	-	-
<b>Sitka Total</b>			<b>1,980,249</b>	<b>2,291,433</b>	<b>2,411,934</b>	<b>2,469,149</b>	<b>2,527,803</b>	<b>2,587,935</b>
Region		CIP	88,594	79,735	80,532	81,337	82,151	82,972
		ICR	472,282	493,199	515,134	538,139	562,267	587,574
		Tuition/Fees	9,417,483	10,198,592	10,839,001	11,072,083	11,310,407	11,554,098
		UAR	3,734,211	3,810,343	3,888,060	3,967,394	4,048,380	4,131,054
		State IAR	-	-	-	-	-	-
<b>Unrestricted Region Total</b>			<b>13,712,570</b>	<b>14,581,869</b>	<b>15,322,727</b>	<b>15,658,953</b>	<b>16,003,205</b>	<b>16,355,698</b>
<b>Auxiliary</b>								
Juneau		Auxiliary	2,135,805	2,157,163	2,178,735	2,200,522	2,222,527	2,244,753
		Interest Income	-	-	-	-	-	-
		UAR	-	-	-	-	-	-
<b>Juneau Total</b>			<b>2,135,805</b>	<b>2,157,163</b>	<b>2,178,735</b>	<b>2,200,522</b>	<b>2,222,527</b>	<b>2,244,753</b>
<b>Ketchikan Auxiliary</b>			<b>200,467</b>	<b>202,472</b>	<b>204,496</b>	<b>206,541</b>	<b>208,607</b>	<b>210,693</b>
<b>Ketchikan Total</b>			<b>200,467</b>	<b>202,472</b>	<b>204,496</b>	<b>206,541</b>	<b>208,607</b>	<b>210,693</b>
Sitka		Auxiliary	44,698	45,145	45,596	46,052	46,513	46,978
<b>Sitka Total</b>			<b>44,698</b>	<b>45,145</b>	<b>45,596</b>	<b>46,052</b>	<b>46,513</b>	<b>46,978</b>
Region		Auxiliary	2,380,970	2,404,780	2,428,827	2,453,116	2,477,647	2,502,423
		Interest Income	-	-	-	-	-	-
		UAR	-	-	-	-	-	-
<b>Auxiliary Region Total</b>			<b>2,380,970</b>	<b>2,404,780</b>	<b>2,428,827</b>	<b>2,453,116</b>	<b>2,477,647</b>	<b>2,502,423</b>
<b>Designated</b>								
Juneau		UAR	167,325	168,998	170,688	172,395	174,119	175,860
<b>Ketchikan UAR</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sitka UAR</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Designated Region Total</b>			<b>167,325</b>	<b>168,998</b>	<b>170,688</b>	<b>172,395</b>	<b>174,119</b>	<b>175,860</b>

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5/21/2009

Fund	Campus	Revenue Source	FY09	FY10	FY11	FY12	FY13	FY14
<b>Restricted</b>								
Juneau		Federal Receipts	3,097,200	3,406,920	3,747,612	4,122,373	4,534,611	4,988,072
		UAR	1,381,286	1,519,415	1,671,356	1,838,492	2,022,341	2,224,575
		State IAR	491,410	540,551	594,606	654,067	719,473	791,421
<b>Juneau Total</b>			<b>4,969,896</b>	<b>5,466,886</b>	<b>6,013,574</b>	<b>6,614,932</b>	<b>7,276,425</b>	<b>8,004,067</b>
Ketchikan		Federal Receipts	320,591	323,797	327,035	330,305	333,608	336,944
		U of A Receipts	4,416	4,858	5,343	5,878	6,465	7,112
		State IAR	-	-	-	-	-	-
<b>Ketchikan Total</b>			<b>325,007</b>	<b>328,655</b>	<b>332,378</b>	<b>336,183</b>	<b>340,074</b>	<b>344,056</b>
Sitka		Federal Receipts	1,096,235	1,205,859	1,326,444	1,459,089	1,604,998	1,765,497
		U of A Receipts	11,625	12,788	14,066	15,473	17,020	18,722
		State IAR	181,200	199,320	219,252	241,177	265,295	291,824
<b>Sitka Total</b>			<b>1,289,060</b>	<b>1,417,966</b>	<b>1,559,763</b>	<b>1,715,739</b>	<b>1,887,313</b>	<b>2,076,044</b>
Region		Federal Receipts	4,514,026	4,936,575	5,401,091	5,911,767	6,473,216	7,090,513
		UAR	1,397,327	1,537,060	1,690,766	1,859,842	2,045,826	2,250,409
		State IAR	672,610	739,871	813,858	895,244	984,768	1,083,245
<b>Restricted Region Total</b>			<b>6,583,963</b>	<b>7,213,506</b>	<b>7,905,715</b>	<b>8,666,853</b>	<b>9,503,811</b>	<b>10,424,168</b>
<b>Total All Funds/Sources</b>			<b>22,844,828</b>	<b>24,369,153</b>	<b>25,827,957</b>	<b>26,951,317</b>	<b>28,158,782</b>	<b>29,458,149</b>