

Distance Education
Expenditure FY03 FY04
and FY05 estimated

DRAFT

Expenditure of Distance Delivery by Campus

MAU	Campus	Total Expenditure			Distance Delivery Expenditure		
		2003	2004	2005	2003	2004	2005
UA Anchorage	Anchorage	151,376,256	163,287,145	158,652,880	3,390,065	3,131,752	3,139,109
	Kenai	5,436,037	5,776,889	6,647,785			18209
	Kachemak Bay	1,196,606	1,342,719	1,492,262			
	Kodiak	3,219,258	3,198,701	2,769,734	24,594	12,993	7853
	Mat-Su	6,193,187	6,132,545	5,746,620	4186	32784	33,353
	Military	1,503,593	1,473,326	1,274,909	86207		
	PWSCC	4,876,807	5,147,865	4,260,859	50303	11,821	6248
UA Fairbanks	Fairbanks	264,446,525	276,813,651	264,435,077	1,687,408	1,757,491	1,850,109
	Bristol Bay	2,063,768	2,642,020	2,536,081	543,931	577,147	387,479
	Chukchi	1,591,046	1,787,487	1,439,491	356,791	490,584	494,735
	Interior/Aleutians	2,553,897	3,117,514	2,949,106	268,400	449,840	400,913
	Kuskokwim	4,257,379	5,090,744	5,048,831	214,748	387,912	419,473
	Northwest	2,104,161	2,499,400	1,927,097	398,046	384,968	183,258
	Rural College	6,439,630	8,002,215	8,905,080	4,121,413	4,954,251	6,093,180
	Tanana Valley	6,936,678	7,171,208	6,928,662	140941	155,430	276,483
UA Southeast	Juneau	26,023,321	28,805,813	27,142,157	4,865,895	5,888,253	5,004,620
	Ketchikan	3,037,098	3,240,804	3,729,918	316,563	432,061	521,283
	Sitka	5,929,618	5,500,537	5,073,616	559,157	596,560	818,186
UA Statewide	UA Statewide	35,025,239	37,247,495	37,376,412	310,310	721,741	484,457
UA System		534,210,104	568,278,079	548,062,211	17,338,959	19,985,587	20,138,949

Note: Total expenditures are for all activity at a campus, not just for orgs/departments with distance delivery activity. Distance delivery expenditures are calculated as described in the methodology summary.

Source: Banner SI Closing Extracts and Banner Finance Closing Extracts FY 2003, 2004 & 2005. Compiled by Statewide Planning and Budget Development.

Expenditure of Distance Delivery by School											
MAU	Campus	School/College	School/College Total Expenditure - By Dept ⁽¹⁾			School/College Total Expenditure - By Org ⁽²⁾			School/College Distance Delivery Expenditure		
			2003	2004	2005	2003	2004	2005	2003	2004	2005
			UA Anchorage	Anchorage	UAA CHSW School of Nursing	4,380,750	4,897,524	5,310,997	2,472,698	2,053,225	2,070,129
		UAA CHSW Social Work	2,414,104	6,671,669	6,867,944	1,783,695	1,879,925	734,258	749,577	1,000,566	455,067
		UAA College of Arts & Sciences	20,374,909	23,056,161	22,804,809	702,050	1,819,134	13,084,344	5,237	311,441	543,209
		UAA College of Business & Public Policy	7,929,600	8,527,343	7,893,666	1,371,973	1,363,470	4,570,438	263,486	348,240	500,365
		UAA College of Education	4,710,859	5,277,125	5,022,083	3,593,836	-1,060,058	315,544	606,984	139,821	129,374
		UAA Community & Technical College	17,432,502	17,039,207	14,803,994	704,755	250,509	1,105,141	7,496	2,819	214,547
		UAA Distance Education	1,521,789	21,291		1,521,789	21,291		1,521,789	21,291	
		UAA Justice Center (CHSW)			1,372,601			890,406			4,515
		UAA Library		5,706,074	6,076,127		5,706,074	6,076,127		4,400	5,600
		UAA Office of the Provost		3,664,857			955,803			955,803	
		UAA Office of the Vice Chancellor			1,786,125			741,599			741,599
		UAA School of Engineering	3,735,465	4,195,595	4,545,588	3,735,465	4,195,595	4,545,588	93,632	131,602	132,359
	Kenai	UAA Kenai Peninsula			6,647,785			1,420,634			18,209
	Kodiak	UAA Kodiak	3,219,258	3,198,701	2,769,734	1,752,518	1,663,623	7,853	24,594	12,993	7,853
	Mat-Su	UAA Matanuska Susitna	6,193,187	6,132,545	5,746,620	3,212,157	3,096,795	2,587,165	4,186	32,784	33,353
	Military	UAA Military Program	1,503,593			1,503,593			86,207		
	PWSCC	UAA PWSCC	4,876,807	5,147,865	4,260,859	2,605,529	2,899,803	2,266,393	50,303	11,821	6,248
UA Fairbanks	Fairbanks	UAF CEM Engineering	2,848,442	3,305,222	3,847,082	1,136,800	1,249,556		24,000	1,200	
		UAF CNSM Natural Sciences and Mathematics			10,568,206			1,462,109			4,148
		UAF College of Liberal Arts	13,350,793	13,602,897	12,872,700	2,200,956	2,172,993	2,494,727	213,093	190,725	230,187
		UAF Library	7,064,368	7,739,358	6,871,758	6,232,401	6,493,606	6,108,499	9,200	16,000	54,800
		UAF Office of the Provost	2,577,844	2,861,915	2,292,288	117,777	81,978	94,938	58,888	40,989	47,469
		UAF School of Education	4,606,734	5,130,446	5,010,573	3,832,952	4,014,458	1,776,894	1,341,204	1,508,576	1,513,505
		UAF School of Fisheries & Ocean Sciences	27,032,214			424,854			15,513		
		UAF School of Management	3,607,016			1,225,630			25,509		
	Bristol Bay	UAF Bristol Bay	2,063,768	2,642,020	2,536,081	1,376,869	1,589,008	1,539,328	543,931	577,147	387,479
	Chukchi	UAF Chukchi	1,591,046	1,787,487	1,439,491	1,159,931	1,261,749	954,741	356,791	490,584	494,735
	Interior/Aleutians	UAF Interior/Aleutians Campus	2,553,897	3,117,514	2,949,106	960,391	2,313,937	1,854,026	268,400	449,840	400,913
	Kuskokwim	UAF Kuskokwim	4,257,379	5,090,744	5,048,831	1,812,058	2,056,478	2,441,191	214,748	387,912	419,473
	Northwest	UAF Northwest	2,104,161	2,499,400	1,927,097	1,191,775	1,568,803	1,085,517	398,046	384,968	183,258
	Rural College	UAF Rural College	6,439,239	8,002,215	8,905,080	4,258,021	5,148,599	6,143,326	4,121,022	4,954,251	6,093,180
		UAF Rural Education Preparation Program	391			391			391		
	Tanana Valley	UAF Tanana Valley Campus	6,936,678	7,171,208	6,928,662	6,168,338	6,363,904	6,161,056	140,941	155,430	276,483
UA Southeast	Juneau	UAS Academic Computing	846,859	872,053	1,214,269	159,405	165,434	237,145	159,405	165,434	237,145
		UAS Educ/Liberal Arts/Sciences/Bus. & Public Admin	10,271,937	12,006,038	10,675,192	8,928,425	7,403,704	8,011,765	3,722,154	4,695,367	4,182,634
		UAS Office of the Provost	804,833	939,577	746,003	240,297	239,500	148,398	240,297	239,500	148,398
		UAS Sch of Career & Vocational Educ	1,450,835	1,552,186	1,007,537	1,450,835	1,552,186	897,110	744,039	787,952	436,443
	Ketchikan	UAS Ketchikan	3,037,098	3,240,804	3,729,918	1,612,816	1,724,262	1,977,377	316,563	432,061	521,283
	Sitka	UAS Sitka	5,929,618	5,500,537	5,073,616	2,124,282	1,999,196	1,857,304	559,157	596,560	818,186
UA System	UA Statewide	SWN Network Services		6,206,249	6,768,740		251,649	207,433		251,649	207,433
		SWS Academic Affairs/Voc Tech/Research		457,839	990,706		18,670	277,024		18,670	277,024
		SWS Assoc VP Student Serv & Enroll Mgmt	885,442	1,051,040	644,897	310,310	451,421		310,310	451,421	
Grand Total									17,338,959	19,985,587	20,138,949

Note: These figures exclude departments and units having no distance delivery activity. 1) Figures give total unit expenditures for departments in the unit with at least one org associated with distance delivery, i.e. some orgs not associated with distance delivery that belong to a department in the unit with a distance delivery org are counted here. 2) Figures give total expenditures by unit for only those orgs in the unit associated with distance delivery.

Source: Banner SI Closing Extracts and Banner Finance Closing Extracts FYFY 2003, 2004 & 2005. Compiled by Statewide Planning and Budget Development.

Expenditure of Distance Delivery by Department																				
MAU	Campus	School/College	Department	Department Total Expenditure - By Department ⁽¹⁾			Department Total Expenditure - By Org ⁽²⁾			Department Distance Delivery Expenditure			Department Total Credit Hours			Department Distance Delivered Credit Hours				
				2003	2004	2005	2003	2004	2005	2003	2004	2005	2003	2004	2005	2003	2004	2005		
UA Anchorage	Anchorage	UAA CHSW School of Nursing	CHSW Nursing Program Administration SON BS/MS Department SON Director	2,337,837 788,443	2,053,225	2,070,129	2,337,837 134,861	2,053,225	2,070,129	7,003 134,861	215,770	412,473	8,012	11,666	11,844	24	383	1,560		
		UAA CHSW Social Work	CHSW Center for Human Dev Academic CHSW Dean Administration CHSW Social Work Academic Social Work	2,292,075 748,054 2,100,142	1,799,109 770,323 1,605,977		56,428 -190 1,823,497	-190 51,663 682,785		28,214 -95 972,352	403,499			2						
		UAA College of Arts & Sciences	CAS Academic Support CAS Anthropology CAS Art/Interior Design CAS Biology CAS English/ESL CAS Environmental Studies CAS History/Geography CAS Journalism & Public Commun. CAS Languages CAS Philosophy CAS Psychology CAS Sociology CAS Theatre/Dance	1,865,053 663,114	1,667,869		263,307 663,114	1,667,869		263,307 40,087	123,695			2,426	1,623	1,671		240		33
		UAA College of Business & Public Policy	CBPP Accounting CBPP Business Administration CBPP CIOs CBPP Economics CBPP Logistics Public Administration School of Business Instruction	963,019 1,502,528	963,019		963,019			30,500				5,115						162
		UAA College of Education	COE Educational Leadership COE Special Education COE Teaching & Learning Education Special Programs Educational Leadership Teacher Education	657,753 510,807 752,986	791,340 696,843		142,694 19,757	95,894		142,694 5,271	95,894			3,246	2,730	3,616	621	573	1,112	
		UAA Community & Technical College	CTC Aviation Summer Institutes CTC Cont & Prof Education CTC Culinary Arts & Hospitality CTC Instructional CTC Medical Assistance CTC Vocational Education	19,421 1,148,745 -1,137,324	58,382 871,486 175,274		19,421 1,148,745 -1,137,324	58,382		180 256,648 -21,402	3,751			9,684	5,162	3,829	103	48	246	
		UAA Distance Education	Distance Education Services	1,521,789	21,291		1,521,789	21,291		1,521,789	21,291			13,983	15,125		10,394	12,522		
		UAA Justice Center (CHSW)	CHSW Justice Center Program		890,406			890,406						4,515					24	
		UAA Library	Consortium Library		5,706,074	6,076,127		5,706,074	6,076,127			4,400	5,600		45	44		11	14	
		UAA Office of the Provost	Vice Provost Other		2,239,284			955,803				955,803								
		UAA Office of the Vice Chancellor	Educational Media Services			741,599			741,599				741,599							
		UAA School of Engineering	School of Engineering	3,735,465	4,195,595	4,545,588	3,735,465	4,195,595	4,545,588	93,632	131,602	132,359	4,180	4,759	5,302	148	263	263		
		UAA Kenai Peninsula	KPC Arts & Sciences			1,420,634			1,420,634						9,128				117	
		Kodiak	UAA Kodiak		1,752,518	1,663,623	1,423,445	1,752,518	1,663,623	7,853	24,594	12,993	7,853	6,669	6,146	4,928	93	48		
		Mat-Su	UAA Matanuska Sustina		3,212,157	3,096,795	2,587,165	3,212,157	3,096,795	2,587,165	4,186	32,784	33,353	23,022	23,426	20,168	30	248	260	
		Military	UAA Military Program		1,503,593			1,503,593			86,207			4,186			240			
		PWSCC	UAA PWSCC		2,605,529	2,899,803	2,266,393	2,605,529	2,899,803	2,266,393	50,303	11,821	6,248	10,463	11,284	10,157	202	46	28	
		UA Fairbanks	Fairbanks	UAF CEM Engineering	CNSM Civil & Enviro Engineering CSEM Civil & Enviro Engineering	1,136,800	1,249,556		1,136,800	1,249,556		24,000	1,200		1,604	1,646		60	3	108
				UAF CNSM Natural Sciences and Mathematics	CNSM Mathematical Sciences		1,462,109			1,462,109				4,148		10,575				30
				UAF College of Liberal Arts	CLA AK Native Languages CLA Anthropology CLA History CLA Instr General CLA Justice CLA Northern Studies CLA Political Science CLA Social Work CLA Theatre	337,781	866,756 548,280	498,603	337,781	866,756 548,280	498,603		11,164 9,074	3,159	3,908	3,263	3,788	15	54	24
UAF Library	Library			6,232,401	6,493,606	6,108,499	6,232,401	6,493,606	6,108,499	9,200	16,000	54,800	426	475	520	23	40	137		
UAF Office of the Provost	Faculty Development Provost Office			1,295,543	152,402		117,777	81,978		58,888	40,989		1,714							
UAF School of Education	EDUC General Instruction EDUC Rural Instruction EDUC Technology Instruction School of Education Academic				1,258,385 1,307,910	129,679		339,305 1,307,910	129,679			176,641	1,207,186							
UAF School of Fisheries & Ocean Sciences	SFOS Instruction Fisheries			424,854			424,854			15,513			1,205				44			
UAF School of Management	Accounting Department Economic			526,427 699,203			526,427 699,203			11,431 14,078			1,796			39		45		

				Department Total Expenditure - By Department ⁽¹⁾			Department Total Expenditure - By Org ⁽²⁾			Department Distance Delivery Expenditure			Department Total Credit Hours			Department Distance Delivered Credit Hours		
MAU	Campus	School/College	Department	2003	2004	2005	2003	2004	2005	2003	2004	2005	2003	2004	2005	2003	2004	2005
MAU	Bristol Bay	UAF Bristol Bay	BB Grant	343,564	613,136	626,613	103,645	105,848	175,216	103,645	105,848	175,216	2,068	2,584	1,581	1,052	1,139	511
			BB Transfer	1,222,500	1,433,320	1,315,860	1,222,500	1,433,320	1,315,860	420,800	455,600	204,400	1,250	981	921	480	309	150
			BB Voc Tec	50,724			50,724			19,486								
	Chukchi	UAF Chukchi	CC Transfer	1,159,931	1,261,749	954,741	1,159,931	1,261,749	954,741	356,791	490,584	494,735	1,177	2,321	1,780	728	972	989
			IC Transfer	960,391	2,229,489	1,802,067	960,391	2,229,489	1,802,067	268,400	438,000	383,200	2,069	3,038	3,314	671	1,095	958
	Interior/Aleutians	UAF Interior/Aleutians Campus	IC Voc Tech		84,448	51,959		84,448	51,959		11,840	17,713		1,883	660		264	225
			KU Transfer	1,767,143	2,017,738	2,401,923	1,767,143	2,017,738	2,401,923	210,692	382,945	417,988	2,634	4,513	3,708	356	407	660
	Kuskokwim	UAF Kuskokwim	KU Voc Tech	44,914	38,739	39,268	44,914	38,739	39,268	4,056	4,967	1,485	1,052	1,209	952	95	155	36
			NW Transfer	950,600	1,040,546	994,889	950,600	1,040,546	994,889	294,735	319,368	180,313	2,913	1,130	761	682	687	428
	Northwest	UAF Northwest	NW Voc Tech	241,175	528,256	90,628	241,175	528,256	90,628	103,311	65,600	2,945	698	706	400	299	164	13
			RC Center for Distance Education	1,856,410	2,225,594	479,313	1,856,410	2,225,594	2,031,259	1,856,410	2,225,594	2,031,259						
	Rural College	UAF Rural College	RC CRA College-Wide Support		136,893	102,461		136,893	102,461		136,893	102,461						
			RC Early Childhood	348,884	404,138		348,884	404,138		216,800	211,200		542	546		542	528	
			RC Executive Dean		222,657	267,267		222,657	267,267		222,657	230,084		2,113	1,381		2,113	1,137
			RC Health Programs		289,145			289,145			56,234							
			RC Institutional Support		1,352,983	749,504		1,352,983	749,504		2,332	719						
			RC Research Ctr	1,004,896	973,288	879,804	1,004,896	973,288	879,804	1,004,896	973,288	879,804	284	281	76			
			RC Rural Development		36,945	37,784		36,945	37,784		36,945	37,784						
			RC Rural Human Services		332,312	330,832		332,312	330,832		59,813	51,581						
			RC Student Services	859,646	1,030,706	2,716,687	859,646	1,030,706	2,716,687	859,646	1,029,295	2,703,725	8,985	10,364	15,455	8,958	10,112	12,001
RC Transfer			188,187			188,187			183,271			1,608			1,566			
RC Voc Tech				391				391			391		1,029			750		
RC XCED																		
Tanana Valley	UAF Tanana Valley Campus	TV General Ed	2,146,214	2,426,707	1,770,040	2,146,214	2,426,707	1,770,040	26,990	27,436	26,778	16,858	19,725	15,732	212	223	238	
		TV Voc Tech	4,022,124	3,937,197	4,391,017	4,022,124	3,937,197	4,391,017	113,951	127,994	249,705	15,990	14,396	14,613	453	468	831	
53 UA Southeast	Juneau	UAS Academic Computing	Academic/Admin. Computing	846,859	872,053	1,214,269	159,405	165,434	237,145	159,405	165,434	237,145						
			Business Instruct Summary	742,609	875,536	1,543,854	742,609	875,536	1,543,854	292,538	376,882	984,326	4,120	4,314	4,605	1,623	1,857	2,811
			Education Instruction Summary	3,902,226	4,948,450	3,854,552	3,902,226	4,948,450	3,854,552	3,312,950	4,188,133	3,076,361	11,970	8,274	8,044	5,046	2,064	2,048
			Humanities Instruction Summary	1,522,112	1,579,718	1,726,895	1,522,112	1,579,718	1,726,895	85,207	130,351	120,192	10,093	10,701	10,920	565	883	760
			Math/Science Instruct Summary	1,692,324			1,692,324			4,671			5,797			16		
	Ketchikan	UAS Ketchikan	Social Science Instruct Summary	1,069,153	886,463	886,463	1,069,153	886,463	886,463	26,789	1,755		3,113	3,031	78	6		
			UAS Office of the Provost	804,833	939,577	746,003	804,833	939,577	746,003	240,297	239,500	148,398						
			UAS Sch of Career & Vocational Educ	1,450,835	1,552,186	897,110	1,450,835	1,552,186	897,110	744,039	787,952	436,443	3,554	3,808	3,991	579	629	584
			Career Ed Instruction Summary	945,130	1,042,429	1,194,751	945,130	1,042,429	1,194,751	266,563	358,876	448,548	4,081	4,572	5,780	1,151	1,574	2,170
			Academic Instructional Prog.	667,685	681,833	782,626	667,685	681,833	782,626	50,000	73,185	72,735	1,547	1,854	2,152	125	199	200
Sitka	UAS Sitka	Career Center & Continuing Ed	744,101	722,398	676,163	744,101	722,398	676,163	80,363	80,008	76,387							
		Academic Admin & Prog Devel	644,681	606,052	765,886	644,681	606,052	765,886	224,772	205,146	285,947	3,342	2,797	2,507	860	710	936	
		Career & Vocational Educ Instr	1,351,132	1,261,019	967,539	1,351,132	1,261,019	967,539	254,022	311,406	455,852	6,904	6,062	6,221	1,298	1,497	2,931	
UA System	UA Statewide	Network Projects-CTO		658,870	602,224		251,649	207,433		251,649	207,433							
		SWS Academic Affairs/Voc Tech/Research		339,485	516,071		9,994	277,024		9,994	277,024							
		Academic Affairs Operations		118,355			8,677			8,677								
SWS Assoc VP Student Serv & Enroll Mgmt	Student Services & Enrollment Mgmt	Voc Tech Operations																
		Student Services & Enrollment Mgmt	885,442	1,051,040	644,897	310,310	451,421		310,310	451,421								
Grand Total																		

Expenditure of Distance Delivery by Org												
MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾		Org Distance Delivery Expenditure					
					2003	2004	2005	2003	2004	2005		
UA Anchorage	Anchorage	UAA CHSW School of Nursing	CHSW Nursing Program Administration	CHSW Nursing Director	372,911	360,496		12,243	47,482			
				CHSW Nursing Exp Distance Instr IT	153,398	161,020		153,398	161,020			
				CHSW Nursing Exp Instr-Unrestricted	855,222	849,308		28,077	111,864			
				CHSW Nursing Health Alliance	75,424	108,384		2,476	14,276			
				CHSW Nursing IT Lab	4,081	6,212		134	818			
				CHSW Nursing Instruction Adm Supprt		126,338			16,640			
				CHSW Nursing Lab Fees	129,033	123,874		4,236	16,316			
				CHSW Nursing Public Service		-1,173			-155			
				CHSW Nursing Research	7,576	27,701		249	3,649			
				CHSW RRANN Nursing Recruitment	208,631	307,970		6,849	40,563			
				Nursing Expansion Program	246,949			8,107				
				SON BS/MS Department								
				Nursing Expansion Program	3,825			11				
			CHSW Nursing Comp Lab K-103A	250,000			749					
			FY02 Nursing Program SB2006d	68,602			205					
			FY02IP Nursing Program Needs	14,561			44					
			Nursing Allied Health Alliance	368,568			1,104					
			Nursing Lab Fees	121,034			363					
			Nursing Research	7,900			24					
			Nursing Short Courses	1,663			5					
			Nursing Traineeship	37,946			114					
			SON BS/MS Programs	1,463,738			4,385					
			SON Director				134,861			134,861		
		UAA CHSW Social Work										
		CHSW Center for Human Dev Academic	CHSW CHD Learn As You Earn Instr			56,428	-190		28,214	-95		
		CHSW Dean Administration	CHSW UA Health Dist Ed Partnership				51,663			51,663		
		CHSW Social Work Academic	CHSW Master of Social Wk Dist Instr			121,206	124,213		121,206	124,213		
			CHSW Master of Social Work Instr			1,702,291	558,573		851,146	279,286		
		Social Work										
		CHESW Master of Social Work				1,384,560			692,280			
		CHESW Social Work				336,956			4,167			
		CHESW Social Work Indirect Rec				120			1			
		CHESW Social Work Lab Fees				2,952			37			
		MSW Distance Delivery Curr.-FY011				53,017			53,017			
		Social Work Public Service				6,090			75			
		UAA College of Arts & Sciences										
		CAS Academic Support										
		CAS Budget & Grants Office					125,101			1,154		
		CAS Distance Educ Activity				263,307	236,606		263,307	110,495		
		CAS FY04 Target Adjustment					506			5		
		CAS Instr. Lab Tech Fee					115,632			1,066		
		CAS Instructional Support					399,519			3,685		
		CAS Spring Tuition					80			1		
		CAS Student Aid					64,465			595		
		CAS Summer Activity					234,800			2,165		
		CAS Travel Special Project					93,030			858		
		CAS Web Site					2,613			24		
Dean, CAS					395,519			3,648				
CAS Anthropology												
CAS Anthro Natcher EPSCoR Reg Resil					84			5				
CAS Anthropology					569,487			34,427				
CAS Anthropology Administration					38,428			2,323				
CAS Anthropology Lab Fees					43			3				
CAS Anthropology Research					13,454			813				
CAS Masters in Anthropology					41,617			2,516				
CAS Art/Interior Design												
CAS Art					765,679			16,684				
CAS Art - Public Service					4,260			93				
CAS Art Department					61,506			1,340				
CAS Art Lab Fees					90,753			1,977				
CAS Art Voc Tech					86,803			1,891				
CAS Arts Comp Lab ARTS-331					3,091			67				
CAS Biology												
BRIN UAA Admin Core-Hatch					43,245			562				
BRIN UAA Research Core					184,327			2,395				

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				CAS BRIN Research Training			5,518			72
				CAS Biology			1,186,901			15,419
				CAS Biology Administration			73,073			949
				CAS Biology BMB-105 Computer Lab			2,558			33
				CAS Biology BMB-204 Computer Lab			3,654			47
				CAS Biology Burns Start-Up			73			1
				CAS Biology Comp Lab SCI-234			3,654			47
				CAS Biology Drovetski EPSCoR			115,564			1,501
				CAS Biology Gerken Start-Up			7,585			99
				CAS Biology Indirect Recovery			5,482			71
				CAS Biology Kliskey EPSCoR			13,912			181
				CAS Biology Krebs Match			1,270			16
				CAS Biology Lab Fees			138,006			1,793
				CAS Biology Research			306,548			3,982
				CAS Biology Sand Lake Assessment			65,000			844
				CAS Biology van Tets Start-Up			948			12
				CAS Biology-Drovetski Start-Up			819			11
				CAS Biology/ENRI-Kliskey Start-Up			8,150			106
				CAS Genomics - Krebs			423			5
				CAS Hazard Material Handling			3,705			48
				CAS Sem/TEM Lab			7,825			102
				CAS Toxicogenomics FY02I			130,647			1,697
				CAS van Tets Research			-1,245			-16
				CAS vonHippel O/H			1,638			21
				CAS/Nursing Student Demand SB137			165,793			2,154
				ENRI Burns O/H			-1,173			-15
				ENRI Sveinbjornsson O/H			1,262			16
				ENRI Woolard O/H			-103			-1
				EPSCoR Regional Resilience-Alessa			-2,083			-27
				FY01 Core Fac. - Biology - FY01I			169,236			2,199
				FY05 Chanc Res Award-Carlson			2,765			36
				FY05 Chanc Res Award-Duddleston			1,570			20
				FY05 Chanc Res Award-Pfeiffer			2,965			39
				FY05 Chanc Res Award-Sveinbjornsson			7,305			95
			CAS English/ESL	CAS English			1,813,121			32,225
				CAS English Administration			86,274			1,533
				CAS English K-204B Computer Lab			8,813			157
				CAS English Lab Fees			426			8
				CAS English Research			4,939			88
				CAS Pacific Rim Conference			10,045			179
				CAS Reading/Writing Center			27,467			488
				English Computer Lab			37,819			672
				FY05 Chanc Res Award-Kline			6,210			110
			CAS Environmental Studies	CAS Environmental Studies - FY02I			5,376			1,837
				CAS Environmental Studies Admin			940			321
				CAS Environmental Studies-FY02I			101,962			34,837
			CAS History/Geography	CAS Geography Lab Fees			8,708	1,953	78	179
				CAS History			861,836	775,757	7,767	71,170
				CAS History Administration			22,068	24,698	199	2,266
				CAS History Lab Fees				1,590		146
				CAS History Nat. Res. Project			100		1	
				CAS History Tech Fee				86		8
			CAS Journalism & Public Commun.	CAS Alaska Telemedicine Project				2		
				CAS JPC Administration			40,354			1,601
				CAS JPC Atwood Chair			4,601			183
				CAS JPC Comp Lab K-201A			871			35
				CAS JPC Special Projects			3,334			132
				CAS Journalism & Public Communic.			554,717			22,010
				JPC Computer Lab			5,550			220
			CAS Languages	CAS ASL Lab				225		6

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				CAS Languages Administration			40,873			1,042
				CAS Languages Comp Lab SMB-112			3,466			88
				CAS Pacific Rim Lang. Lab Fees			41,902			1,068
				CAS Pacific Rim Languages			805,897			20,538
			CAS Philosophy	CAS Ethics Consultation Group			10,740			1,534
				CAS Philosophy			341,254			48,751
				CAS Philosophy Administration			42,778			6,111
			CAS Psychology	CAS Gerontology Summer Institute			103			4
				CAS Psy/Biomedical			3,753			141
				CAS Psychological Service Center			6,555			246
				CAS Psychology			1,303,994			48,892
				CAS Psychology Administration			78,329			2,937
				CAS Psychology Indirect Recovery			5,372			201
				CAS Psychology Lab Fees			16,568			621
				CAS Psychology Research			21,553			808
				CAS Psychology Research Training			136,333			5,112
				CAS Psychology-Murphy Start-Up			6,075			228
				CAS Sociology Computer Lab			232			9
				FY05 Chanc Res Award-Lampman			5,000			187
			CAS Sociology	CAS Sociology			533,454			24,646
				CAS Sociology Administration			36,812			1,701
				CAS Sociology Comp Lab CAS-363			1,007			47
				CAS Sociology Indirect Recovery			1			
				CAS Sociology Research			418			19
			CAS Theatre/Dance	CAS Dance	17,345		30,817	129		1,080
				CAS Dance Production	3,891		6,102	29		214
				CAS Theatre	583,253		603,513	4,351		21,143
				CAS Theatre Lab Fees	1,174		829	9		29
				CAS Theatre O/H Recovery			9			
				CAS Theatre Production	77,372		68,719	577		2,407
				CAS Theatre in the School	16,001		1	119		
				CAS Theatre/Dance Administration			74,747			2,619
				CAS Theatre/Dance Lab Fees	3,014		3,237	22		113
		UAA College of Business & Public Policy	CBPP Accounting	Business Accounting			784,322			24,841
				CBPP Information Security Programs			5,367			170
				CBPP New Economy/E-Commerce			173,330			5,490
			CBPP Business Administration	Business Administration GF			1,289,755			72,039
				FY01 Core Faculty - BA/Mgmt - FY011			102,480			5,724
				Finance - FY021			110,293			6,160
			CBPP CIOS	CBPP CIOS	719,931	709,005	793,553	19,304	15,694	15,631
			CBPP Economics	Economics			664,421			89,146
			CBPP Logistics	CBPP Logistics - FY001	392,364	402,855	409,427	196,182	201,428	204,713
			Public Administration	CBPP MPA Program	1,213	180	1,025	224	74	275
				CBPP PATNET Conference	14,213	443		2,627	182	
				CBPP Physician's Training	22,911	8,886		4,235	3,640	
				CBPP Public Administration	221,340	194,581	218,958	40,914	79,705	58,670
			School of Business Instruction	CBPP Telecourses Instruction			47,519	17,508		47,519
		UAA College of Education	COE Educational Leadership	COE Ed Leadership Distance			30,710	15,792		15,792
				FY021 COE Ed Leadership Init Inst			111,984	80,102		111,984
			COE Special Education	COE Special Ed Distance			19,757	5,271		19,757
			COE Teaching & Learning	COE Elementary Ed Dist Initiatv Adm			126			126
				FY021 COE Elem Ed Distance			16,658	4,190		16,658
			Education Special Programs	Early Childhood Dev/Headstart-FY011	288,208					288,208
			Educational Leadership	Ed Leadership Distance	45,604					45,604
				Ed Leadership Surcharge	93,679	-164				17,922
				Education A.E.	77,016					14,734
				FY021 Educ Leadership	138,912					26,576
				Public School Counseling	204,683					39,158
				SOE Administrator Education	440,267	-101,806	52,888	84,229	-21,368	16,264
				SOE Health/Outdoor/PE	148,584					28,426

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
			Teacher Education	CHESW APTE - FY00I	403,556			8,590		
				FY02I Elem Ed Distance	16,569			16,569		
				FY02IP CHESW Teacher Ed	82			2		
				SOE Computer Lab	85,097			1,811		
				SOE Early Childhood	50,986			1,085		
				SOE Education Technology	2,553			54		
				SOE Elem Teacher Ed	107,903			2,297		
				SOE Elementary Educ	342,946		123	7,300		6
				SOE Faculty Recruitment	26,185			557		
				SOE Foundations	86,690	52,290		1,845	828	
				SOE Indirect Recovery	11,996			255		
				SOE Special Education	361,909	-71	138	7,704	-1	7
				SOE Teacher Admin.	10,821			230		
				School of Education	563,715	-1,189,542	157,041	11,999	-18,839	7,743
				School of Education Research	82,960			1,766		
				Special Educ Distance Delivery	2,915			62		
		UAA Community & Technical College	CTC Aviation Summer Institutes	CTC Aviation Summer Institutes		19,421			180	
			CTC Cont & Prof Education	CTC CPE Program Mgmt	198,787	149,248	45,396	2,114	1,388	2,917
				CTC Cont Ed Business	119,373	-667		1,270	-6	
				CTC Cont Ed Community Educ	2,878	45		31		
				CTC Cont Ed Computers	193,264	45		2,056		
				CTC Cont Ed Trades	175,009	48,969	10,800	1,861	455	694
				CTC Diplomacy Lease	15,444			164		
				CTC Workforce & Prof Ed Adm Supp			2,186			140
			CTC Culinary Arts & Hospitality	CTC Celebrity Chef			57,248			13,799
				CTC Culinary Arts AAS & BA Prog			814,237			196,269
			CTC Instructional	CTC ALC Supportive Services			68,520			285
				CTC Devel. Ed Tech Fee			80			
				CTCE Fall Tuition			-2,446			-10
				FY00 UTC Award TIG 043 Dev Educ			144			1
				FY02I Comm-Based Training			58,599			244
				Occupational Safety - FY01I			50,376			209
			CTC Vocational Education	CTC Vocational Ed & CTE		33,449			801	
		UAA Distance Education	Distance Education Services	Dist Ed Fac Dev Instr Design-FY01I	80,446			80,446		
				FY01-I Distance Education		21,291			21,291	
				IT Academic Tech Services	1,441,343			1,441,343		
		UAA Justice Center (CHSW)	CHSW Justice Center Program	CHSW Justice Center Instr Adm Supp			78,452			398
				CHSW Justice Center Instruction			809,254			4,104
				CHSW Justice Center Scholarships			2,700			14
		UAA Library	Consortium Library	AK Health Sci Info Svc - Pub Svc		32,768	28,355		25	26
				AK Health Science Info Service		332,760	304,115		257	280
				ARLIS		1,325,914	1,215,495		1,022	1,120
				ARLIS Services			32,293			30
				Electronic Lib Materials-FY01I		200,000	200,000		154	184
				FY97 Chanc. Reallocation			423			
				Inc. Access - Lib. Computer Lab		140,000	140,000		108	129
				Interlibrary Loan Department		68,213	77,185		53	71
				Lib Svcs-Healthcare & Anch Business			14,102			13
				Library		1,778,516	1,737,122		1,371	1,601
				Library Acquisitions		839,732	977,874		648	901
				Library Archives			9,031			8
				Library Circulation			28,433			26
				Library Computers and Networks		96,963			75	
				Library Dean's Office		258,604	245,247		199	226
				Library Foundation Center			5,016			5
				Library InfoLink Service			56			
				Library Labor Pool		269,505	190,635		208	176
				Library Professional Development		5,970			5	
				Library Public Service		211,963	680,375		163	627
				Library Reference			548			1

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				Library Systems			15,287			14
				Library Technical Services		25,166	54,537		19	50
				Restore Lib Materials-FY01I		120,000	120,000		93	111
		UAA Office of the Provost	Vice Provost Other	Dist Ed Fac Dev Instr Design-FY01I		49,996			49,996	
				IT Academic Tech Services		905,807			905,807	
		UAA Office of the Vice Chancellor	Educational Media Services	Dist Ed Fac Dev Instr Design-FY01I			674,229			674,229
				Academic Tech Services			67,370			67,370
		UAA School of Engineering	School of Engineering	Arctic Engineering Web	75,374	57,394	57,474	34,432	26,402	27,159
				CoEngr Fall Tuition			1			
				Dean, Engineering	209,552	218,052	317,113	3,389	5,543	7,433
				Engineer Indirect Recovery	13,727	14,025	10,309	222	357	242
				Engineering ANSEP Space	10,629	147,880	332,031	172	3,759	7,783
				Engineering Computer Lab Fees	15,112	14,939	4,660	244	380	109
				Engineering ENGR-218 Comp Lab	5,529	6,001		89	153	
				Engineering ENGR-228 Computer Lab	4,278	4,561		69	116	
				Engineering ENGR-229 Computer Lab	3,150	3,361		51	85	
				Engineering ENGR-230 Computer Lab	1,575	1,680		25	43	
				Engineering EPSCoR Match-Schnabel	15,404			249		
				Engineering EPSCoR Match-Woolard	12,776			207		
				Engineering ESM Administration		83,025			2,111	
				Engineering ESM Instruction		207,702			5,280	
				Engineering Fellowship Award			2,000			47
				Engineering Graduate Training	38,251	42,498		619	1,080	
				Engineering LSAMP/TALPA Indirect	24,988	44,917	10,773	404	1,142	253
				Engineering Liu EPSCoR	74,982	-1,177		1,213	-30	
				Engineering PM Administration			66,494			1,559
				Engineering PM Instruction			220,689			5,173
				Engineering Port Access BridgeStudy			440			10
				Engineering Public Service			5,762		362	135
				Engineering Research	340,162	276,236	72,750	5,502	7,022	1,705
				Engineering Schnabel EPSCoR Match	117,622	73,878		1,902	1,878	
				Engineering Schnabel Research		46,736	210,196		1,188	4,927
				Engineering Smith EPSCoR	3,762	6,324		61	161	
				Engineering Spt/Mat/Svcs	9,493	12,284	10,148	154	312	238
				Engineering Tech Fee	10,000	7,319		162	186	
				Engineering Undergraduate Training	2,830			46		
				Engineering Waivers		202,126	295,347		5,138	6,923
				Engineering Yang EPSCoR	24,576	107,694	57,794	398	2,738	1,355
				Engineering--Science to Engr Wkshop		2,852	5,615		72	132
				Engineering/AK Native Programs	682,785	482,848	853,707	11,044	12,275	20,011
				Engr ESM Global Project Mgmt			15,523			364
				Engr Schnabel EPSCoR Sml Coll Res		20,000			508	
				FY00 UTC Award TIG013 Geomatics	1		100			2
				FY00 UTC Award TIG018 Geomatics			1,055			25
				FY01 Tech Fee Award - TIG01-017			70			2
				FY02IP Project Management	183			3		
				Geomatics Computer Lab Fees	181	3,049	2,446	3	78	57
				Geomatics Program	10,608	132	603	172	3	14
				Geomatics Staff	291,315	310,720	268,818	4,712	7,899	6,301
				School of Engineering	1,736,620	1,784,297	1,723,671	28,089	45,360	40,402
	Kenai	UAA Kenai Peninsula	KPC Arts & Sciences	KPC ADA Support			14,391			184
				KPC Arts/Sci Short Courses			372			5
				KPC Educ AEIN Grant			110			1
				KPC Education			67,835			869
				KPC Information Technology			81,093			1,039
				KPC Liberal Arts			775,105			9,935
				KPC Liberal Arts Lab Fees			14,075			180
				KPC Math & Natural Science			389,168			4,988
				KPC Math - FY02I			65,268			837
				KPC Math/Nat Sci Lab Fees			7,523			96

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				KPC Nursing			802			10
				KPC Performing Arts			3,625			46
				KPC Publications			148			2
				KPC Visual Artsied Sci			1,119			14
	Kodiak	UAA Kodiak	KOC Instruction	KOC Anatomy & Medical Language		5,691			44	
				KOC Applied Technology - FY011	98,586	102,172		1,375	798	
				KOC Business Instruction	60,664	68,297		846	533	
				KOC Computer Network Technology	15,895			222		
				KOC Distance Education	157		7,853	157		7,853
				KOC English	44,121	82,569		615	645	
				KOC Even Start Program		2,565			20	
				KOC General Instruction	1,134,664	954,273		15,823	7,453	
				KOC Instr. Dep/Spouse/Adj Waivers	5,710	7,580		80	59	
				KOC Math	72,742	50,791		1,014	397	
				KOC Office Occupations	174,901	216,538		2,439	1,691	
				KOC Science/Biology	93,801	100,115		1,308	782	
				KOC Speech/Drama/Languages	20,251	9,150		282	71	
				Kodiak Borough Funds	31,025	63,882		433	499	
	Mat-Su	UAA Matanuska Susitna	MSC Instruction	FY01 Core Fac.-Science-FY011	65,230	71,998	78,298	85	762	1,009
				FY021 Human Services	69,179	90,000	76,609	90	953	988
				MSC AAS Computer Systems SB137	120,000	124,839	111,259	156	1,322	1,434
				MSC AET	43,985	78,383	62,835	57	830	810
				MSC Academic/Transfer Instruction	482,771	230,808	148,376	629	2,443	1,913
				MSC Band/Chorus		8,190	11,212		87	145
				MSC Behavioral Sciences	137,316	107,863	98,056	179	1,142	1,264
				MSC Biology	44,205	60,450	49,899	58	640	643
				MSC Business	165,893	178,118	144,485	216	1,886	1,863
				MSC Chemistry	25,290	27,101	24,699	33	287	318
				MSC Computerized Classroom SB137		122				
				MSC Cont/Comm Education	75,524	87,929	53,324	98	931	687
				MSC Dep/Spouse/Adj Waivers-Instr	10,710	12,590	13,800	14	133	178
				MSC Early Child/Headstart SB137	64,956	76,770	68,868	85	813	888
				MSC Education	15,309	20,086	25,204	20	213	325
				MSC Electronics	172,269	162,382	122,935	224	1,719	1,585
				MSC English	256,301	310,394	298,889	334	3,286	3,853
				MSC Fine Arts	157,253	116,632	136,400	205	1,235	1,758
				MSC Fire Svcs Curr Dev SB137			9,729			125
				MSC Humanities/Social Science	185,913	164,338	150,045	242	1,740	1,934
				MSC Hybrid Program Dev			3,806			49
				MSC Instruction Tuition Allowance			59,803			771
				MSC Interior Design		5,301	5,601		56	72
				MSC LS Int. Core & Social Sciences		8,860	5,053		94	65
				MSC Languages		28,864	26,440		306	341
				MSC Liberal Studies & Int. Sciences		39	10,613			137
				MSC Math	187,392	259,033	261,570	244	2,742	3,372
				MSC Natural Sciences	18,595	17,657	30,659	24	187	395
				MSC Refrigeration/Heating	157,062	164,316	180,919	205	1,740	2,332
				MSC Self-Support Instruction	4,702	191,719	-98	6	2,030	-1
				MSC Skillcenter	162,631	188,002	205,361	212	1,990	2,647
				MSC Voc Tech Instruction	589,551	304,133	112,517	768	3,220	1,451
	Military	UAA Military Program	SW Higher Educ for Armed Forces	AF Instruction Support	136,943			7,851		
				Eielson AFB Bookstore	48,247			2,766		
				Eielson AFB Instruction	241,284			13,834		
				Ft. Wainwright Bookstore	28,081			1,610		
				SWHEAF Elmendorf AFB	422,240			24,209		
				SWHEAF Fort Richardson Instruction	326,696			18,731		
				SWHEAF Military Support	72,514			4,158		
				SWHEAF No. Military Bookstore	-148			-9		
				SWHEAF Northern Military	227,738			13,057		
	PWSCC	UAA PWSCC	PWS Instruction	PWS Computer lab	33,408	63	8,757	645		24

					Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
MAU	Campus	School/College	Department	Org Title	2003	2004	2005	2003	2004	2005
				PWS Copper Center Instruction	188,794	208,096	197,017	3,645	848	543
				PWS Cordova Instruction	168,451	164,040	158,667	3,252	669	437
				PWS Dep/Spouse/Adj. Waivers - IN	6,660	9,350	10,800	129	38	30
				PWS Exper/Training SB137			35,175			97
				PWS Liberal Arts Instruction	861,632	880,195	859,524	16,635	3,588	2,370
				PWS Network Admin - FY02 SB137I	4,417			85		
				PWS Network Admin FY02 SB137I	82,863	76,968	57,477	1,600	314	158
				PWS Restricted Activity	983,624	1,292,744	662,229	18,990	5,270	1,826
				PWS SBDC Uncollectible		15				
				PWS Training - FY02 SB137	50,668	43,884	64,227	978	179	177
				PWS Training Institute	225,012	224,448	212,522	4,344	915	586
UA Fairbanks	Fairbanks	UAF CEM Engineering	CSEM Civil & Enviro Engineering	FC CSEM Biomed Civil Engr 04Real		29,984				29
				FC CSEM Civil & Envir Engr Research	67,087	2,207		1,416		2
				FC CSEM Civil & Enviro Engr	887,620	934,355		18,739		897
				FC CSEM Civil & Enviro Engr Spt	91,985	69,231		1,942		66
				FC CSEM Civil Engineering FY02I		160,388				154
				FC CSEM EPSCoR Research-Schiewer	19,216	20,298		406		19
				FC CSEM EPSCoR Research-Shur	21,407	22,848		452		22
				FC CSEM EPSCoR Research-Trivedi		9,995				10
				FC CSEM Eng Sci Tech Experiment Sta		250				
				FC CSEM Engineering Science Mgmt	49,486			1,045		
		UAF CNSM Natural Sciences and Mathematics	CNSM Mathematical Sciences	FC CNSM Math Knowledge Workers FY02I			148,139			420
				FC CNSM Math Science			971,485			2,756
				FC CNSM Math Science 04Real			77,770			221
				FC CNSM Math Science Admin Spt			76,002			216
				FC CNSM Math Science Research			188,713			535
		UAF College of Liberal Arts	CLA AK Native Languages	FC CLA Ak Native Language Admin			10,783			153
				FC CLA Ak Native Languages Instr			326,998			4,647
			CLA Anthropology	FC CLA Anth Undergrad Research I		4,995				64
				FC CLA Anth Undergrad Research II		4,368				56
				FC CLA Anthropology Admin		47,266				609
				FC CLA Anthropology Instr		582,164				7,498
				FC CLA Anthropology Instr04Real		27,856				359
				FC CLA Anthropology Research		200,107				2,577
			CLA History	FC CLA History Admin	35,403	35,362	39,615	136	585	251
				FC CLA History Inst	492,243	511,456	458,988	1,889	8,464	2,908
				FC CLA History Research	3,126	440		12		7
				FC CLA History Undergrad Resch	856	1,021		3		17
			CLA Instr General	FC CLA Dist Delivery Soc Work FY01I	143,907			143,907		
			CLA Justice	FC CLA Justice Admin	28,830	29,557	30,924	3,562	2,649	7,102
				FC CLA Justice Inst	333,610	287,452	334,123	41,217	25,762	76,734
				FC CLA Justice Undergrad Resch		1,062			95	
			CLA Northern Studies	FC CLA NORS Collg Gender Gap FY01I			8,429			46
				FC CLA Northern Studies Inst			209,712			1,154
			CLA Political Science	FC CLA Poli Sci Undergrad Resch	1,982			55		
				FC CLA Political Science Admin	30,029		34,689	829		551
				FC CLA Political Science Inst	414,327		434,355	11,438		6,895
				FC CLA Political Science Research	63,392		114,655	1,750		1,820
			CLA Social Work	FC CLA Dist Delivery Soc Work FY01I		139,582	115,527		139,582	115,527
				FC CLA Social Work Admin	15,575			410		
				FC CLA Social Work Inst	254,023			6,685		
			CLA Theatre	FC CLA Theatre Admin	67,041	69,553	82,117	210	556	2,709
				FC CLA Theatre Instr	316,613	230,752	293,811	990	1,844	9,691
		UAF Library	Library	APR	951,903			1,405		
				BAM	1,056,074			1,559		
				Binding	37,269			55		
				Collection Development	101,348			150		
				Direct Books	373,170			551		
				FC Dir Libr Admin	423,338			625		
				FC Library - Public History			874			8

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				FC Library - Research			14,101			126
				FC Library Alaska & Polar Regions		980,240	882,887		2,415	7,920
				FC Library Bib Access Mgmt		1,011,904	1,042,011		2,493	9,348
				FC Library Binding Preservation		27,117	16,119		67	145
				FC Library Books Direct		402,770	352,579		992	3,163
				FC Library Books Standing Orders		549,195	567,781		1,353	5,094
				FC Library Collection Development		75,308	85,514		186	767
				FC Library Dir Libr Admin		460,844	391,923		1,136	3,516
				FC Library Information Svcs	1,131,251	1,117,987	992,374	1,670	2,755	8,903
				FC Library Lib Science		105,307	91,154		259	818
				FC Library MaterialsFY01I	120,000	120,000	136,973	177	296	1,229
				FC Library OH Borough Tapes	1,321	11,662		2	29	
				FC Library OH People Awakening	5,991	6,097		9	15	
				FC Library Periodicals		750,531	724,182		1,849	6,497
				FC Library Rasmuson Library		832,732	770,985		2,052	6,917
				FC Library Video	34,713	41,910	39,042	51	103	350
				Periodicals	606,257			895		
				Rasmuson Library	759,238			1,121		
				Sto Books	527,901			779		
				UAF Rasmuson Spec Projects	102,626			151		
		UAF Office of the Provost	Faculty Development	FC Faculty Development		81,978	94,938		40,989	47,469
			Provost Office	FC Faculty Development	117,777			58,888		
		UAF School of Education	EDUC General Instruction	FC EDUCSpecial Topics Instr Spt			47,322			23,661
				FC EDUCSpecial Topics Instruction			42,245			21,123
				FC EDUC BEd 5th Yr Instr Spt FY00I			48,113			24,056
				FC EDUC BEd to 5th Yr InstrFY00I			109,688			54,844
				FC EDUC Bacc Teacher Prog FY02I			9,302			4,651
				FC EDUC Career Induct Teacher FY02I			68,658			34,329
				FC EDUC Faculty Develop Instr Spt			13,977			13,977
			EDUC Rural Instruction	FC EDUCRead/Multicult Spec FY01I			201,448			100,724
				FC EDUC BB Rural Educ			27,478			27,478
				FC EDUC BB Rural Educ 04Real			61,826			61,826
				FC EDUC IAC Rural Educ Yuk/Koy			226			226
				FC EDUC KU Rural Educ			9,049			9,049
				FC EDUC NW Rural Educ			92,443			92,443
				FC EDUC REPP Ilsagvik			2,589			2,589
				FC EDUC Rural Education			11,691			11,691
				FC EDUC Rural Grants Instr Suppt			226,725			226,725
				FC EDUC Rural Grants Instruction			673,559			673,559
				FC EDUC Rural Instruction			113			113
				FC EDUC Rural Instruction Supt			763			763
			EDUC Technology Instruction	FC EDUC Technology Instr Spt			51,891			51,891
				FC EDUC Technology Instruction			77,788			77,788
			School of Education Academic	FC EDUCSpecial Topics Instr Spt	216,650	11,920		1,471	833	
				FC EDUCSpecial Topics Instruction	3,603			24		
				FC EDUC BEd 5th Yr Instr Spt FY00I	-2,261	441		-2,261	441	
				FC EDUC BEd to 5th Yr InstrFY00I		55,356			55,356	
				FC EDUC Bacc Teacher Prog FY02I	3,348	35		3,348	35	
				FC EDUC Career Induct Teacher FY02I	155,305	122,623		77,653	61,311	
				FC EDUC Faculty Develop Instr Spt		40,318			20,159	
				FC EDUCRead/Multicult Spec FY01I		74,268			37,134	
				FC EDUC Technology Instr Spt	-42	29,593		-21	14,796	
				FC EDUC Technology Instruction	158,054	169,114		79,027	84,557	
				ED Research J Lipka	101,439	115,821		50,719	57,911	
				FC AK Schools Research	34,690	42,098		17,345	21,049	
				FC BBC Rural Educ	418	25,304		418	25,304	
				FC BBC Rural Educ 04Real	181,958	132,932		1,236	9,289	
				FC CC Rural Educ	100,608	92,343		683	6,453	
				FC EDUC Fairbanks Educ NCATE Prep	22,953	17,684		156	1,236	
				FC EDUC Fbks Elementary Inst Spt	50,182	60,145		341	4,203	

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				FC EDUC Fbks Reading Endorsement	7,849	-102		53	-7	
				FC EDUC Fbks Secondary Inst Spt	227,240	225,168		227,240	225,168	
				FC EDUC Instruction Support	526,320	503,580		526,320	503,580	
				FC EDUC Rural Educator Prep Inst Sp		55,503			55,503	
				FC EDUC Rural Educator Prep Instr		68,444			68,444	
				FC Fairbanks Education Elementary	444,551	616,166		3,019	43,055	
				FC Fairbanks Education Instr	698,471	800,028		4,743	55,902	
				FC Fairbanks Education Secondary	257,755	270,041		1,750	18,869	
				FC Fairbanks Education-Admin	62,951	51,694		427	3,612	
				FC Fbks Stu Teaching Instr	99	54		1	4	
				FC Graduate Program Admin	58,924	30,947		400	2,162	
				FC Graduate Program Instr	13,502	63,535		92	4,440	
				FC Guidance/Counseling Inst	162,467	227,526		1,103	15,899	
				FC IAC Rural Educ Yuk/Koy	77,339	546		77,339	546	
				FC KUC Rural Educ	102,929	2,063		102,929	2,063	
				FC NWC Rural Educ	41,645	23,572		41,645	23,572	
				FC REPP IIsagvik		-6,155			-6,155	
				FC Rural Educ Instructional Spt	3,591	254		3,591	254	
				FC Rural Education	134	1,124		134	1,124	
				FC Rural Instruction	120,278	90,474		120,278	90,474	
		UAF School of Fisheries & Ocean Sciences	SFOS Instruction Fisheries	FC SFOS Fish Student Research	4,959			181		
				FC SFOS Grad Fish Faculty	286,204			10,451		
				FC SFOS Grad Fish Support	62,026			2,265		
				FC SFOS Undergrad Fish Faculty	64,606			2,359		
				FC SFOS Undergrad Fish Spt	7,059			258		
		UAF School of Management	Accounting Department	FC SOM Accounting Faculty	526,427			11,431		
			Economic	FC SOM Econ - Research	94,010			1,893		
				FC SOM Economic Grad School	38,873			783		
				FS SOM Economics Faculty	564,551			11,367		
				UAF SOM Econ Restricted	1,769			36		
Bristol Bay	UAF Bristol Bay	BB Grant		BB Title III Dist Edu Collaborative	61,985	35,375	28,907	61,985	35,375	28,907
				BB Title III Distance Educ Local	41,661	70,473	146,309	41,661	70,473	146,309
		BB Transfer		BB ABE	618,937	836,475		213,046	265,885	
				BB Adult Basic Education			800,180			124,296
				BB Campus Offset			110			17
				BB Instruction	584,155	551,941	472,382	201,074	175,442	73,378
				BB Overhead/PR	19,407	44,903	43,189	6,680	14,273	6,709
		BB Voc Tec		BB Voc Tech	50,724			19,486		
		BB Voc Tech		BB Voc Tech		49,841	48,252		15,699	7,863
Chukchi	UAF Chukchi	CC Transfer		CC Arctic CLA BSHS			2,014			951
				CC Indirect Instr Support	19,533	25,524	5,999	5,587	8,727	2,832
				CC InstructionTransfer	267,746	346,754	412,459	76,582	118,565	194,699
				CC Instruction Audio Coo	64,131	1,347	1,516	29,657	1,100	1,288
				CC Instructional Spt	16,117	17,022	20,999	4,610	5,820	9,913
				CC Restricted Projects	361,221	438,691	127,275	103,318	150,000	60,079
				CC Title III Dist Edu Collaborative	63,574	37,050	32,549	29,399	30,250	27,653
				CC Title III Program Development	93,006	93,050	70,769	26,602	31,816	33,406
				CC Title III Project Management	49,372	45,684	55,315	14,122	15,621	26,111
				CC Title III Student Services	211,096	170,360	143,226	60,379	58,251	67,609
				CC Title III Transform Dist Educ	14,134	86,265	82,621	6,536	70,433	70,194
Interior/Aleutians	UAF Interior/Aleutians Campus	IC Transfer		FC IAC Aleutians Instr Spt	82,991			23,194		
				FC IAC Ft Yukon Instr Support	122,719			34,296		
				FC IAC Nenana Instr Spt	64,244			17,954		
				FC IAC Yukon Koyukuk Instr Spt	122,673			34,283		
				FC IAc McGrath Instr Spt	76,432			21,361		
				FC IAc Tok Instr Spt	113,151			31,622		
				IC AISES			13,706			2,914
				IC Aleutians	94,806	86,135	84,484	26,495	16,922	17,965
				IC Aleutians Instr Spt		80,030	77,364		15,722	16,451
				IC Dir Instr Support		89,379	230,163		17,559	48,943

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				IC Ft Yukon	2,252	1,437	856	629	282	182
				IC Ft Yukon Classrm-Lab Equip SB137			235			50
				IC Ft Yukon Instr Support		141,831	139,595		27,864	29,684
				IC Interior Director's Instruction		1,211,427	829,425		237,994	176,373
				IC McGrath	5,313	11,094	3,857	1,485	2,180	820
				IC McGrath Instr Spt		93,115	88,687		18,293	18,859
				IC Nenana	4,944	2,042	-24	1,382	401	-5
				IC Nenana Ctr Coord 04Real		32,976	48,848		6,478	10,387
				IC Nenana Instr Spt		22,461	1,417		4,413	301
				IC Overhead Recovery	8,945	1,701	8,435	2,500	334	1,794
				IC Rural HUm. Svc	168,148	160,808		46,992	31,592	
				IC Rural Human Serv Student Aid	32,541	8,028		9,094	1,577	
				IC Student Aid		5,492			1,079	
				IC Student Services	45,102	45,922	38,237	12,605	9,022	8,131
				IC Tok	13,491	11,143	13,290	3,770	2,189	2,826
				IC Tok Instructional Support		125,284	130,865		24,613	27,828
				IC Yukon Koyukuk Instr Spt		98,739	92,628		19,398	19,697
				IC Yukon/Koyukuk	2,638	448		737	88	
			IC Voc Tech	IC Aleutians VT		478	650		67	222
				IC McGrath VT		129			18	
				IC Nenana VT		850	209		119	71
				IC TV Directors VT Instruction		82,425	50,055		11,556	17,064
				IC Tok VT		495	250		69	85
				IC VT Ft Yukon		71			10	
				IC Yukon/Koyukuk VT			796			271
Kuskokwim	UAF Kuskokwim		KU Transfer	KU Adult Education	320,550	348,715	382,452	28,082	31,448	47,595
				KU Audio Conference	25,047	33,046	26,342	2,194	2,980	3,278
				KU Com Health Aide Coord04Real		64,507			5,817	
				KU Community Education	95,059	88,605	89,417	8,328	7,991	11,128
				KU Core Fac Supt-Nursing/PNE SB137		42,661	42,652		21,330	14,910
				KU Early Childhood/HeadstartFY011	72,626	90,319	77,965	23,537	45,159	27,256
				KU General Instruction		70,289	499,640		6,339	62,179
				KU General Instruction Support		40,945	183,348		3,693	22,817
				KU Instruction	1,062,153	843,576	707,875	93,050	76,077	88,094
				KU Medical Technology SB137		22,420			2,022	
				KU ONC 2004 Adult Basic Education		9,620			868	
				KU Small Business Workshops FY05			10,117			1,259
				KU Title IIIProject Management	47,197	120,534	92,750	4,135	10,870	11,543
				KU Title III Dist Edu Collaborative	61,306	44,896	27,405	39,737	44,896	19,161
				KU Title III Dist Educ Local	7,741	116,104	132,531	5,017	116,104	92,662
				KU Village Outreach	75,465	81,501	129,429	6,611	7,350	16,107
			KU Voc Tech	KU Health Career TrainingFY011	44,914	38,739	39,268	4,056	4,967	1,485
Northwest	UAF Northwest		NW Transfer	NW Audio Conference	11,108			11,108		
				NW Distance Delivery	30			30		
				NW History			17,493			3,100
				NW Instruction General	350,665	422,617	348,060	82,099	122,615	61,687
				NW Instruction Salary Savings			-461			-82
				NW Instructional Support	136,095	173,768	177,891	31,863	50,416	31,528
				NW Projects Support	16,178	5,895	1,414	3,788	1,710	251
				NW Restricted Projects-Instr Spt	470	-479		110	-139	
				NW Student Aid	14,945	4,618	6,120	3,499	1,340	1,085
				NW Title III Access/Success Inuit	102,023	83,824	76,769	23,886	24,320	13,606
				NW Title III Dist Del Collaborative	61,879	37,130	26,698	61,879	17,719	8,413
				NW Title III Enhanc Curr AK Natives	200,618	223,171	316,746	46,969	64,749	56,137
				NW Title III Program Mgmt & Eval	35,364	33,741	21,941	8,280	9,789	3,889
				NW Title III Trans Dist Ed AK Nativ	21,225	56,261	2,220	21,225	26,849	700
			NW Voc Tech	NW MSSP Instr/Coordinator SB1371	103,184	110,939	91,638	44,200	13,777	2,978
				NW School to Work	114,333	147,938	-1,010	48,976	18,371	-33
				NW Voc Tech	76			32		
				NW Vocational Preparation Grants	23,583	269,379		10,102	33,452	

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
	Rural College	UAF Rural College	RC CRA College-Wide Support	RC CRA Program Publ & Media			55,763			55,763
			RC Center for Distance Education	RC CDE Instructional Spt	853,195			853,195		
				RC CDE Design-Develop Recharge	39,755	62,816	171,498	39,755	62,816	171,498
				RC CDE Distance Delivery Spt FY011	143,882	239,796	156,170	143,882	239,796	156,170
				RC CDE Fairbanks Camp	486,957	722,035	554,419	486,957	722,035	554,419
				RC CDE Instructional Spt		812,199	953,228		812,199	953,228
				RC CDE Microcmpr Spt Spec Prg		48,233	47,572		48,233	47,572
				RC CDE PACDE Dist Ed FY011		13,420	436		13,420	436
				RC CDE Physics Lab	9,921	7,404	6,625	9,921	7,404	6,625
				RC CDE Special Projects	-14,000			-14,000		
				RC CDE Teleconferencing		319,692	141,312		319,692	141,312
				RC Micro Computer Spt Spec Curr Prg	29,126			29,126		
				RC Teleconferencing	307,574			307,574		
			RC Early Childhood	RC CRA Early ChildhoodSB137I		128,021	72,376		128,021	72,376
				RC CRA Early Childhood Instruction		8,872	30,085		8,872	30,085
			RC Executive Dean	RC CRA Dean Spt	348,884	404,138		216,800	211,200	
			RC Health Programs	RC Allied Health SB137I		65,332	56,818		65,332	56,818
				RC CRA Health Dist Educ Prog SB137			9,751			8,028
				RC CRA Health Prog Renov SB137			96,618			79,547
				RC CRA Health Prog Scholarships			4,583			3,773
				RC CRA Health Progr Instr Training		39,850			39,850	
				RC CRA Health Programs Instruction			65,267			53,735
				RC Health Programs Director			34,230			28,182
				RC VT General Study		117,475			117,475	
			RC Institutional Support	RC CRA Program Publ & Media		56,234			56,234	
			RC Research Ctr	RC CRA F & A Campus Offset		2,332	719		2,332	719
			RC Rural Development	RC BBC DANRD	71,766	79,458	85,040	71,766	79,458	85,040
				RC CRA DANRD Program	267,412	271,434	290,174	267,412	271,434	290,174
				RC CRA DANRD Projects	291		34	291		34
				RC DANRD Student Aid		7,074			7,074	
				RC Fairbanks Rural Development	385,633	381,293	368,670	385,633	381,293	368,670
				RC KUC DANRD	71,802	79,986	86,129	71,802	79,986	86,129
				RC NWC DANRD	27,900			27,900		
				RC Rural Dev Applied Base Program	145,295	154,044	49,757	145,295	154,044	49,757
				RC Southeast DANRD	34,797		-1	34,797		-1
			RC Rural Human Services	RC RHS Training - Anch		24,885	33,884		24,885	33,884
				RC RHS Training Anch - Student Aid		12,060	3,900		12,060	3,900
			RC Student Services	RC Support Infrastructure FY02I		59,813	51,581		59,813	51,581
			RC Transfer	RC CRA Early ChildhoodSB137I	66,868			66,868		
				RC Allied Health SB137I		66,934	65,309		66,934	65,309
				RC Support Infrastructure FY02I		47,902	159,283		47,902	159,283
				RC CC Instruction	25,916	19,030	12,947	25,916	19,030	12,947
				RC CRA Carryforward	123,097			123,097		
				RC CRA Curriculum Project	53,129			53,129		
				RC CRA FY02 Carryforward		478,435	1,737,721		478,435	1,737,721
				RC CRA Instruction		95,157	35,895		95,157	35,895
				RC CRA Instruction Support	166,880			166,880		
				RC CRA Rural Initiative		103,750	107,309		103,750	107,309
				RC Developmental Educ 04Real	29,600	71,881	540,183	29,600	71,881	540,183
				RC Developmental Studies	12,166			12,166		
				RC Math Hotline	62,328			62,328		
				RC RAHEC	99,212	89,619	41	99,212	89,619	41
				RC Rural Health Svc InitSB137	168,021			168,021		
				RC Rural Initiatives	10			10		
				RC Rural Instruction	52,418			52,418		
				RC VT Gen		58,000			56,590	
				RC Voch Tech General			58,000			45,038
			RC Voc Tech	RC VT General Study	58,000			56,485		
				RC VT Gen	130,187			126,786		
		UAF Rural Education Preparation Program	RC XCED	FS RC NWC Rural Ed	391			391		

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
	Tanana Valley	UAF Tanana Valley Campus	TV General Ed	TV 604 Barnette Bldg		411,396	293,709		4,651	4,443
				TV Academic Instruction	471,449	550,026	472,937	5,929	6,218	7,155
				TV Academic Support	91,432	48,691	71,774	1,150	550	1,086
				TV Career Training & Development	386,355	169,226	82,733	4,859	1,913	1,252
				TV Delta General Ed	2,526	37,738	34,049	32	427	515
				TV Developmental Math/English	369,398	425,057	149,689	4,645	4,806	2,265
				TV Facilities	253,326			3,186		
				TV General Education	176,122	140,153	68,787	2,215	1,585	1,041
				TV General Facilities		218,136	164,469		2,466	2,488
				TV General Instruction04Real		100,000	78		1,131	1
				TV Online Gen Ed Project FY011	21,482	44,367		270	502	
				TV Professional Development	154,160	68,733	92,431	1,939	777	1,398
				TV RECR Recreation Program			120,832			1,828
				TV Student Assistance	114,414	113,558	114,024	1,439	1,284	1,725
				TV Student Retention-Counselr FY011	68,814	73,796	80,578	865	834	1,219
				TV Tuition Waivers	36,736	25,830	23,949	462	292	362
			TV Voc Tech	TV AAS NursingFY001	174,800	194,647	135,975	4,952	6,328	7,733
				TV AFPM	366,274	121,343	330,671	10,377	3,945	18,804
				TV App Business	232,257	237,128	229,052	6,580	7,709	13,026
				TV Appl Mining Tech			256			15
				TV Applied BusinessFY001	52,597	57,322	63,453	1,490	1,863	3,608
				TV Automotive	108,413	94,404	60,434	3,071	3,069	3,437
				TV Aviation Tech	32,863	44,982	36,159	931	1,462	2,056
				TV Com Based Indust Trng FY021	66,440	76,312	71,856	1,882	2,481	4,086
				TV Computer Information Systems	294,746	295,133	301,177	8,350	9,594	17,127
				TV Culinary Arts	376,185	428,158	474,559	10,658	13,919	26,987
				TV Dental Assist Program	42,922	52,277		1,216	1,699	
				TV Dental Assist Program SB137			97,926			5,569
				TV Diesel	88,962	73,009	60,296	2,520	2,373	3,429
				TV Distance Applied BusinessFY021	54,452	56,901	60,963	1,543	1,850	3,467
				TV Drafting	32,909	22,326	41,214	932	726	2,344
				TV ECHD	122,419	134,456	115,215	3,468	4,371	6,552
				TV EMS Tech Training Prgm SB1371	92,412			2,618		
				TV EMT Program			45,287			2,575
				TV Fire Science	321,810	280,232	189,297	9,117	9,110	10,765
				TV Health Technology	187,597	244,732	276,119	5,315	7,956	15,702
				TV Human Services	130,294	66,914	44,749	3,691	2,175	2,545
				TV Human Services TechnolFY011	52,798	54,253	63,021	1,496	1,764	3,584
				TV Lab School	226,670	223,241	247,044	6,422	7,257	14,049
				TV Law Enforcement TrngSB1371	91,351	86,644	63,089	2,588	2,817	3,588
				TV Microcomputer Spec Cert SB137	70,788	67,118		2,005	2,182	
				TV North Pole VT			30,988			1,762
				TV Office Management	93,723	108,056	97,538	2,655	3,513	5,547
				TV Paralegal	82,575	88,496	104,731	2,339	2,877	5,956
				TV Paramedic Program SB1371		134,494	159,838		4,372	9,090
				TV Police Academy	30,983	39,107	53,051	878	1,271	3,017
				TV Process Technology FY001	109,347	115,789	182,188	3,098	3,764	10,360
				TV Radiology Technician SB137	51,237	88,605	67,493	1,452	2,880	3,838
				TV Technology Fees	136,941	137,961	129,289	3,880	4,485	7,352
				TV Technology Processing	10,880	12,145	29,118	308	395	1,656
				TV Voc Tech Support	58,459	109,502	369,631	1,656	3,560	21,020
				TV VocTech General	51,063	57,075	12,537	1,447	1,855	713
				TV Welding	176,957	134,436	146,800	5,013	4,370	8,348
UA Southeast	Juneau	UAS Academic Computing	Academic/Admin. Computing	Ctr for Instr Design FY021			76,594			76,594
				Technology Fac Support FY011	52,876	58,860	57,189	52,876	58,860	57,189
				Technology Tech Supp-Init FY011	106,529	106,574	103,362	106,529	106,574	103,362
		UAS Educ/Liberal Arts/Sciences/Bus. & Public Admin	Business Instruct Summary	Business Prog Instr	685,505	632,369	631,807	270,042	272,209	385,670
				Business Program Support Staff		23,590	90,159		10,155	55,035
				Business--CPM Program	57,105	43,383	46,442	22,495	18,675	28,349
				CIOS Dept Instr			161,152			98,371

MAU	Campus	School/College	Department	Org Title	Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
					2003	2004	2005	2003	2004	2005
				CIOS Initiative Support Staff FY00I			56,743			34,637
				CIOS Network Trng - Init FY00I			120,176			73,358
				CPM Coordinator FY05 SB137			13,536			8,262
				Info Tech Prog - FY02I			107,607			107,607
				MBA Program			122,451			74,747
				MPA Program			157,039		67,599	118,288
				MPA Support Staff			19,155		8,246	
			Education Instruction Summary	Baccalaureate Teacher Prog FY02I	67,176	69,904	72,902	28,318	17,438	18,561
				CSPF Handheld Integration			2,500			636
				CSPF Science & Art Integration			2,986			760
				ECE Support Staff FY00I		66,281	52,775		66,281	52,775
				Early Child Ed (ECE)-Init FY00I	945,162	1,957,687	1,190,871	945,162	1,957,687	1,190,871
				Educ BEd 5th Yr - Init FY00I	280,751			140,375		
				Education Program Instruction	800,346	688,806	772,202	400,173	344,403	386,101
				Education Support Staff		74,158	51,710		37,079	25,855
				MAT - Init FY00I		453,303	518,509		226,651	259,255
				MAT Support Staff FY00I		33,785	30,513		16,893	15,256
				PEC Support Staff FY00I		174,522	154,307		174,522	154,307
				Prof Educ Cntr (PEC) - Init FY00I	1,791,729	1,319,651	960,612	1,791,729	1,319,651	960,612
				Rural Practicum FY05 SB137			37,199			9,471
				SEED State Registry FY05 SB137			7,467			1,901
				Summer School	17,062	110,354		7,193	27,528	
			Humanities Instruction Summary	CSPF Humanities Conference			2,208			154
				CSPF Spring Music Series			5,850			407
				CSPF Student Literary Journal			3,037			211
				CSPF Theater Project			5,000			348
				HumanitiesSuupport of BEd FY02I	89,594	89,252		5,015	7,365	
				Humanities Program Instruction	1,432,518	1,437,456	1,539,555	80,191	118,613	107,153
				Humanities Support Staff		53,010	82,754		4,374	5,760
				Humanities Support of BEd FY02I			88,491			6,159
			Math/Science Instruct Summary	Envir Science Prog - Init FY01I	197,337			545		
				Math / Science Research	301,047			831		
				Math/Science Program Instruction	1,171,972			3,235		
				Ringed Seal Match FY01IP	21,969			61		
			Social Science Instruct Summary	BLA - Init FY01I	236,164		105,206	5,917		208
				BLA Support Staff FY01I			36,554			72
				Legislative Internship Prog	86,967		91,684	2,179		181
				Social Science Program Instruction	746,022		620,305	18,692		1,228
				Social Science Support Staff			32,714			65
		UAS Office of the Provost	Academic Affairs Administration	Ctr for Instr Design FY02I	97,572	93,190		97,572	93,190	
				JC Info Technology Enhancements	142,725	138,532	131,028	142,725	138,532	131,028
				PACDE UAS FY01I		7,778	17,370		7,778	17,370
		UAS Sch of Career & Vocational Educ	Career Ed Instruction Summary	CIOS Dept Instr	156,047	98,985	154,755	156,047	98,985	154,755
				CIOS Initiative Support Staff FY00I		83,226	89,241		83,226	89,241
				CIOS Network Trng - Init FY00I	30,013	97,886		4,890	16,169	
				Info Tech Prog - FY02I			3,450			505
				Allied Health - Init FY00I	325,127	262,582		162,564	131,291	
				Allied Health Support Staff FY00I		19,842			9,921	
				Automotive Technology FY03 SB137		34,906			17,453	
				Behavioral Health FY05 SB137	174,232	140,915		87,116	70,457	
				CIOS Dept Support Staff		68,075	105,545		11,245	15,444
				Career & Voc Ed Support Staff	438,943	272,917	248,438	71,510	45,080	36,354
				Career & Voc Educ Prog Instr		8,100			1,338	
				Career & Voc Educ Research		24,775			4,092	
				Construction Support Staff	77,125	169,237	178,361	12,565	27,954	26,099
				Construction Tech FY02 SB137			3,836			561
				Health Distance Ed FY05 SB137	130,574	143,395		130,574	143,395	
				Practical Nursing Ed FY02I	118,773	127,346	113,483	118,773	127,346	113,483
	Ketchikan	UAS Ketchikan	Academic Instructional Prog.	BLA - Init FY01I	7,855			2,215		
				AAS Bus Prog Develop FY03 SB137IP	57,625	58,714	52,958	16,253	20,213	19,882

					Org Total Expenditure ⁽¹⁾			Org Distance Delivery Expenditure		
MAU	Campus	School/College	Department	Org Title	2003	2004	2005	2003	2004	2005
				Business Program Instruction	97,026	114,058	112,470	27,365	39,267	42,225
				CIOS Network Trng - Init FY011	60,492	85,450	76,769	17,061	29,418	28,822
				CIOS Program Instruction	111,963	136,838	140,633	31,578	47,109	52,798
				CISCO Distance Delivery FY05 SB137			8,275			3,107
				Educ, Lib Arts & Scie Prog Instr	522,197	557,179	714,400	147,280	191,820	268,209
				Faculty Compensation	8,510	8,080	10,200	2,400	2,782	3,829
				Learning Center	79,463	82,109	79,046	22,412	28,268	29,676
			Career Center & Continuing Ed	Career & Continuing Education	361,096	435,489	399,941	27,041	46,743	37,169
				Career Cntr--Health Profession	72,071	-754		5,397	-81	
				Marine Manu./Welding-Init FY011	113,637	112,453	127,107	8,510	12,070	11,813
				Marine Tech & OperationsFY02I	120,882	134,646	173,637	9,052	14,452	16,137
				Maritime Simulator FY05 SB137			46,004			4,275
				Professional Forestry FY05 SB137			35,937			3,340
	Sitka	UAS Sitka	Academic Admin & Prog Devel	Academic Computing	96,213	104,235	94,986	48,107	52,117	47,493
				Infor. Technology Enhancement	32,256	27,890	28,893	32,256	27,890	28,893
			Career & Vocational Educ Instr	AAS Nursing Support FY05 SB137			32,228			12,032
				Career & Voc Educ Prog Instruct	565,405	537,294	733,658	145,496	136,389	273,915
				Networking/CISCO Systems FY03SB137	79,275	68,758		79,275	68,758	
			Educ, Lib Arts & Scie Instr	BLA - Init FY01I			713,649			336,233
				Faculty Compensation	57,058	59,840	44,507	10,727	14,777	20,969
				Arts & Science Program Instruction	168,056	199,810		31,596	49,343	
				ELAS Mt.Edgecumbe HS Instruction	747,982	703,648		140,626	173,765	
				ELAS Program Instruction	8,980	6,800	9,300	1,688	1,679	4,382
				Mt. Edgecumbe Instruction			101,415			47,781
				Scientific Research	369,056	290,921	98,668	69,385	71,842	46,487
UA System	Statewide	SWN Network Services	Network Projects-CTO	UATV		251,649			251,649	
				UATV FY05IP			207,433			207,433
		SWS Academic Affairs/Voc Tech/Research	Academic Affairs Operations	AK Distance Technology Consortium			254,385			254,385
				Distance Education Developmnt FY01I		9,994	22,640		9,994	22,640
			Voc Tech Operations	Early Childhood Ed Assessment SB137		8,677			8,677	
		SWS Assoc VP Student Serv & Enroll Mgmt	Student Services & Enrollment Mgmt	AK Distance Technology Consortium	182,810	306,422		182,810	306,422	
				Blackboard Course Mgmt System FY02I	127,500	144,999		127,500	144,999	
Grand Total								17,338,959	19,985,587	20,138,949