For more information visit the UAF Office of Management and Budget at: www.uaf.edu/omb/

**FY15 at a Glance**

In FY15 UAF's GF was reduced by $8M, followed by another $13M in FY16. Some state investments in rural student advising, energy research and unmanned aerial systems have helped retain strategic areas of importance, but UAF expects additional reductions in FY17.

**Revenues**

UAF revenues from all sources totaled $440M.

- **State General Funds** $186M (42%)
- **Tuition & Fees** $42M (10%)
- **Auxiliary Receipts & Transfers** $60M (14%)
- **Receipts & Partnerships** $37M (8%)
- **ICR** $23M (5%)
- **ARRA** $9M (2%)
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Federal research funding decreased by 4% in FY15. This trend is likely to continue in FY16. UAF may explore other areas to diversify its research portfolio.

**Expenditures**

UAF spent $440M on all activities, including academic programs, research, outreach, and operations.

- **Salaries & Benefits** $252M (57%)
- **Contractual Services** $87M (19%)
- **Commodities** $35M (8%)
- **Debt Service & Other** $11M (3%)
- **Land & Buildings** $23M (5%)
- **Student Aid** $13M (3%)
- **Equipment** $8M (2%)
- **Travel** $11M (3%)

The legislature mandated a $520K travel reduction in FY15, in response UAF exceeded this target by $1.8M, primarily in administrative areas. Sponsored awards, research grants, and contracts support 60% of UAF travel.

**Budget Gaps**

- **$124M** Research
- **$113M** Academics
- **$39M** Public Service

UAF's budget is spent in direct support of its mission to integrate teaching, research, and public service; these top categories account for 64% of expenditures.

UAF has managed an increasing budget gap since FY14 with no relief expected in FY17.

- **Fixed Costs Increases**
- **State GF Cut**

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