





University of Alaska Fairbanks

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Office of Finance & Accounting (OFA)
Planning, Analysis & Institutional Research (PAIR)
Facilities Services
Dining Services & Contract Operations
Residence Life
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FY22 Financial Review with FY23-FY24 Outlook

December 2022

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December 2022

FY22 Budget Overview

UAF's total revenues rely more on state general fund appropriations than on any other source. However, over years of reductions, the percentage of state general fund as part of UAF's total budget has gradually declined. In FY17, state general funds made up 37 percent of total UAF revenue; in FY22, it made up roughly 28 percent.

UAF's other significant revenue sources in FY22 were federal receipts for sponsored research (not including COVID relief) at 27 percent, UA receipts and partnerships (10 percent), tuition and fees (9 percent), and indirect cost recovery from sponsored and research activities (7 percent). COVID-19 revenue recovery from federal, state and local sources makes up roughly 2 percent of UAF's total FY22 revenue.

Federal receipts has experienced strong year-over-year growth for several years and demonstrates UAF's commitment to strengthening and growing its research mission. From FY21 to FY22, federal receipts increased by 22 percent, or nearly \$25 million (this does not include federal COVID relief funding). Activity at the Geophysical Institute and International Arctic Research Center are primary drivers of growth from FY21 to FY22.

Indirect cost recovery (ICR) increased by 10 percent from FY21 levels due to the effects of higher F&A rates as well as UAF's continued focus on its research enterprise. Federal restricted revenue and ICR revenue generally align; as federal activity has trended upward, ICR trends upward as well.

Tuition revenue remains relatively flat despite tuition rate increases. UAF continues to navigate enrollment declines, a declining state population, and COVID-19 impacts. UAF has established a differentiated tuition model for FY23+ and is focusing heavily on leveraging internal funds to generate revenues and increase enrollment in the coming years. Investments that demonstrate promising return on investment (ROI) are high priority and UAF has been actively managing a Strategic Enrollment Planning process that is showing positive results. UAF is committed to improving the student experience as part of its strategic goals.

In FY22, salary and benefits made up 44 percent of total expenses, followed by contractual services (31 percent) and commodities (10 percent). Roughly one-third of total labor expenditures (33 percent) are funded through external sponsored research (e.g. grants and contracts).

FY22 Budget Outcomes

FY22 is the final year of a three-year agreement ("compact") with Governor Dunleavy and the UA BOR for FY20-FY22 that decreased UA's state funding by more than \$54 million. Of this, UAF took roughly half of the reductions (or nearly \$27 million). This is compounded by millions of dollars in COVID-19 costs and lost revenue, only a portion of which has been recovered through relief aid.

Unfunded fixed cost increases and internal reallocations directed to priority initiatives increase the total budget reduction impact. UAF is also managing a large fixed cost obligation made up of utility costs and debt service, and therefore must make steeper reductions in other categories to ensure these fixed costs are covered annually.

UAF is addressing budget targets utilizing a mix of one-time sources and base reductions by exploring revenue generation activities, reduction of facilities footprint, sale of power, differentiated tuition rate increases, and monetization of assets.

Other FY22 budget highlights include:

- The dual appropriation structure continues in FY22.
- No compensation increases in FY22. Leadership furloughs continue in FY22; university officers are required to furlough for ten days and senior administrators and non-represented academic leaders are required to furlough for eight days.
- Initially, the FY22 capital budget was vetoed by the Governor, however, UA was later appropriated \$5.0 million for deferred maintenance (DM) purposes. UAF's DM increment is \$3.1 million.
- TVEP was reauthorized for three years.

FY22-FY23 Strategic Investments

UAF regularly reallocates internal resources to support priority areas, even during tight budget times.

In FY22 and FY23, UAF committed both general fund base and one-time funding to support initiatives in alignment with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations. Major investment themes include a focus on items that will generate new revenues through increased enrollment and student success, as well as other shortfall and critical compliance. These investments do not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery.

FY23-FY24 State General Funds

Looking ahead to FY23 and FY24, UA has requested modest operating budget increases and seeks to establish financial stability after years of reductions. A brighter budget picture is emerging and UAF is optimistic about the future as the value of the university is emphasized at the state level.

Report Content, Appendices & Financial Schedules

This annual production is a look at financial trends (FY17-FY22) and provides themes for FY23-FY24 planning. It provides a campus-wide overview of FY22 financial activities including revenue and expenditure trends, current and future conditions that may impact the campus operations, auxiliary and recharge center activities and plans, a facilities snapshot focused on construction, leasing and debt, a discussion on resource allocation and investment, as well as a summary of employee trends, organizational changes and process improvement efforts.

UAF OMB compiled the report with input and assistance from various departments and units, including the Office of Finance & Accounting (OFA), Planning, Analysis & Institutional Research (PAIR), Facilities Services, Dining Services & Contract Operations, Residence Life, and University Relations.

Figures listed are management report oriented and will differ from those presented formally in the UA financial statement due to reporting definitions and adjustments. Financial figures included in the Appendix may have slight differences from prior year report versions due to accounting adjustments or structural changes over time. Any changes of significance have been discussed.

A. Six-year trend and one-year changes in revenue by source, fund and campus including significant trends, one-year changes, and projections.

Appendix 1.A.1 - Total Revenue by Source with General Fund Detail FY17-22

Appendix 1.A.2 - Total Revenue by Fund Type and Source FY17-22

Appendix 1.A.3 - Non General Fund (NGF) Revenue by Fund Type and Source FY17-22

Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit FY17-22

MAJOR REVENUE CATEGORIES

The major revenue categories for UAF are 1) state general funds, 2) federal receipts, 3) UA receipts, 4) tuition and fees, and 5) indirect cost recovery (ICR). The chart describes the six-year change in each of the revenue categories and the section below provides further analysis on each revenue stream.

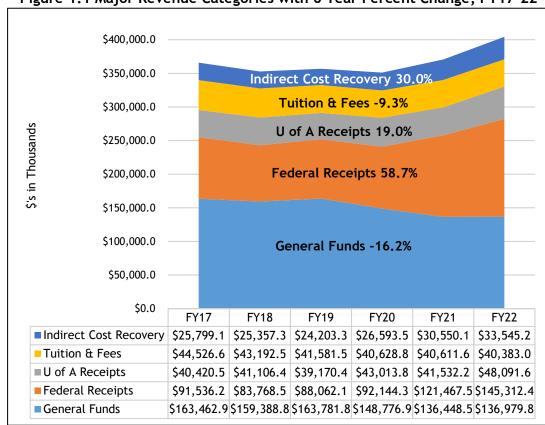


Figure 1.1 Major Revenue Categories with 6 Year Percent Change, FY17-22

STATE GENERAL FUNDS

Historically, UAF's total revenues rely more on state general fund appropriations than on any other source. Over years of reductions, the percentage of state general fund as part of UAF's total budget has gradually declined. In FY17, general fund made up 37 percent of total UAF revenue; in FY22, it made up roughly 28 percent.

In FY22, state general funds totaled roughly \$137 million and consisted of state appropriations (\$132 million), matching funds (\$4.7 million), and state-funded capital research items (roughly \$17 thousand). Refer to Appendix 1.A.1.

From FY17 to FY22, UAF lost \$26.5 million from general fund. This does not include the loss of the supplemental fuel trigger and other rising fixed costs. As UAF's fixed cost base increases each year, the resulting impact is a growing budget reduction target that must be managed on an annual basis.

FY22 is the third and final year of the three-year Governor's "compact" with the UA Board of Regents. This agreement is discussed in more detail in Section 4. As general fund support declines, UA continues to communicate openly with state leaders about the importance of continued investment in higher education and UA's ability to contribute to the Alaskan economy. More information about FY23+ is included in Section 2 and 4.

State Funded Capital Research

The State of Alaska funded capital research projects in support of Alaska's needs and historically has included GI unmanned aerial systems (ACUASI)/Poker Flat and Alaska Center for Energy & Power (ACEP). In FY22, CFOS ocean acidification is the only active project in this category. These types of projects are expended as restricted funds.

UAF SELECTED NON-GENERAL FUND REVENUE SOURCES

The most significant non-general fund receipts consist of federal receipts, UA receipts, tuition and fees, ICR, and auxiliary receipts. These sources are discussed in more detail below.

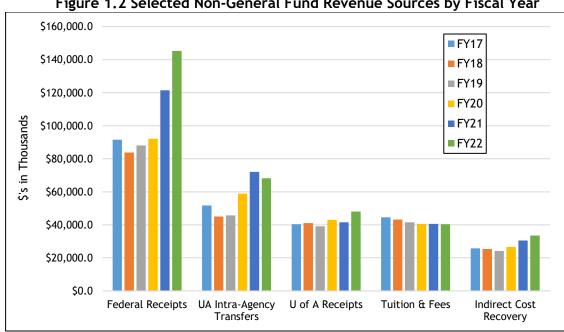


Figure 1.2 Selected Non-General Fund Revenue Sources by Fiscal Year

FEDERAL RECEIPTS

Federal revenue accounted for 29 percent or \$145 million of total UAF operating revenue in FY22; this is an increase of nearly 20 percent since FY21 (including COVID relief funding). This revenue is driven heavily by competitive research.

The increase from FY21 to FY22 is primarily due to increased sponsored award activity at the Geophysical Institute (GI) and International Arctic Research Center (IARC), as well as COVID relief funding. Under GI, the Alaska Satellite Facility (ASF) revenue increased by more than \$10 million, specifically under the Geophysical Detection of Nuclear Proliferation University Affiliated Research Center (GDNP UARC).

The majority of COVID relief funds are received as federal funds while other types of COVID relief (e.g. local sources) are received and recorded as UA Receipts revenue. Federal COVID relief sources include Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and the American Rescue Plan Act (ARPA). The Higher Education Emergency Relief Fund (HEERF) is the higher education portion of each Act. Refer to Appendices 4.E.1 and 4.E.3 for COVID relief distribution memos. Some COVID relief funding for UA from the Federal Emergency Management Agency (FEMA) could be available in FY23.

Figure 1.3 COVID-19 Recovery & Support Funds by Revenue Source, FY22 (\$ thousands)

Revenue Source	FY22
Federal Receipts	\$9,934.4
UA Intra-Agency Transfers	\$1,963.2
U of A Receipts	\$33.6
State Inter-Agency Receipts	(\$357.3)
Grand Total	\$11,573.8

In FY22, UAF received \$11.6 million in COVID recovery and other grant support funding. Of the total, \$9.9 million (85.8 percent) comes from Federal Receipts.

When not including COVID relief funding in FY21 or FY22, federal revenue increased by 22 percent (or nearly \$25 million) from FY21 to FY22.

UNIVERSITY RECEIPTS

University receipts make up roughly 9 to 10 percent of total UAF revenue and include both restricted and unrestricted revenues received from corporate and private sources, local governments (city and borough), as well as revenues received from publication sales, athletic ticket sales, museum admissions, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

University Receipts increased \$6.6 million (15.8 percent) from FY21 to FY22. Of this increase, \$2.9 million was driven by increased utility fee activity at Facilities Services from the power purchase agreement (PPA) with Golden Valley Electric Association (GVEA) to sell excess power generated by the power plant.

Post-COVID, attendance at athletic events and admission ticket and store sales at the Museum also contribute to the increase in University Receipts. Athletics revenue increased \$972 thousand and the Museum revenue increased \$800 thousand. KUAC radio and television activity increased by \$941 thousand. The Institute of Agriculture, Natural Resources, and Extension (IANRE) also saw an addition of \$1.1 million in receipts through Alaska Native grants and contracts, services from non-profit organizations, and UA Foundation grants & contracts.

STUDENT TUITION & FEES

Enrollment heavily influences tuition and fee revenue. In FY22, tuition and fees make up 8.2 percent of UAF's total revenue. Total tuition and fee revenue for FY22 remains flat from FY21, with a minor decrease of 0.6 percent (or \$40.4 million). Fee revenue increased by roughly \$459 thousand and net tuition revenue decreased by \$688 thousand.

Although the lower division tuition rate was increase by 11 percent as a part of UAF's plan to merge lower division and upper division tuition rates into one, persistent enrollment declines over several years offset revenue increases in this area. Additional tuition and fee analysis for FY22 is included in Section 2.

Figure 1.4 Tuition and Fee Revenue, FY22 (\$ thousands)

FY22 Tuition & Fees	Revenue
Fees	\$10,236.2
Tuition	
Lower Division Tuition	\$17,622.8
Upper Division Tuition	\$8,874.4
Grad/Credit Hr Tuition	\$6,560.3
Non Resident Surcharge	\$3,294.8
UALC Intercampus Tuition	\$0.4
Undergrad Consolidated Tuition	(\$0.0)
Tuition Discounts - Contra Revenue	(\$599.1)
Tuition Mitigation	(\$718.4)
Tuition Allowance - Contra Revenue	(\$4,888.3)
Tuition Total	\$30,146.8
Grand Total	\$40,383.0

Figure 1.4 note: Activity in the contra tuition accounts is mostly Pell Grant (Tuition Allowance). Tuition discounts are listed separately (e.g. take 12 credits but pay for 10). Other than Pell Grants and tuition deals, this report does not consider scholarships, assistantships, or other tuition waivers.

FACILITIES & ADMINISTRATIVE (F&A) COSTS

Facilities and administrative (F&A) costs include support services related to sponsored activities provided by the institution. Many of these costs cannot be directly charged to sponsored awards and are therefore recovered in part via an indirect cost recovery (ICR) rate as revenue. The facilities "F" portion of the rate is uncapped and the administrative "A" portion of the rate is capped at 26 percent.

Figure 1.5 shows total F&A costs expended by all units from FY17 through FY22. This represents the total F&A charged via sponsored award/grant billings to support facilities and administration costs across UAF. F&A does not appear on the revenue line in a unit budget; however, once it is recovered as ICR, funds can be expended similar to any other unrestricted revenue source.

From FY21 to FY22, F&A charges increased by 9.3 percent (nearly \$3 million).

The use of new, and in many cases, higher, F&A rates began in FY19 and are extended through June 30, 2026 (FY26). For example, UAF's organized research rate increased from 50.5 percent to 55.0 percent. The effects of higher F&A rates as well as UAF's continued focus to grow its research enterprise are demonstrated in higher F&A charges in FY21 and FY22.

Figure 1.5 Total F&A Charged to Support Administration, by Unit

							FY21-22
F&A Expenditures by Department	FY17	FY18	FY19	FY20	FY21	FY22	% Change
UAF Geophysical Institute	10,440,079	10,616,674	10,427,063	11,830,851	14,802,162	16,073,902	8.6%
UAF College of Fish & Ocean Science	4,748,955	4,951,038	4,332,772	4,421,534	5,144,572	5,039,846	-2.0%
UAF Institute of Arctic Biology	3,888,852	3,991,685	3,726,727	4,401,560	4,293,171	4,391,521	2.3%
UAF Intl Arctic Research Center	2,000,989	1,943,835	2,020,624	2,165,641	2,411,321	3,222,521	33.6%
UAF College of Engineering & Mines	2,273,941	2,162,853	2,396,511	2,186,043	2,376,343	2,423,000	2.0%
UAF AK Center for Energy & Power	515,152	648,130	759,334	1,493,190	1,625,894	1,765,747	8.6%
UAF VCR Development Programs & Proj	773,781	345,308	382,050	836,290	840,450	1,020,557	21.4%
UAF Facilities Services						779,465	-
UAF College of Nat Science & Math	1,395,479	1,304,977	1,280,378	1,030,130	1,143,353	738,286	-35.4%
UAF VC Rural, Community & Native Ed	683,059	659,376	481,456	424,568	446,023	663,470	48.8%
Other	484,458	368,326	345,883	322,447	466,683	431,367	-7.6%
UAF Institute of Agr Nat Res & Ext	595,960	600,724	400,283	357,329	341,893	365,675	7.0%
UAF Alaska Sea Grant and MAP	360,981	366,570	367,582	255,494	277,334	338,625	22.1%
UAF School of Education	449,755	211,600	108,334	86,685	122,768	194,938	58.8%
UAF College of Liberal Arts	202,450	237,865	119,622	72,010	41,603	67,157	61.4%
Grand Total	28,813,891	28,408,962	27,148,617	29,883,772	34,333,569	37,516,077	9.3%

INDIRECT COST RECOVERY (ICR) REVENUE

ICR revenues are generated primarily from Federal research (restricted) awards and are used to reimburse administrative and support costs as noted above. ICR revenue is distributed internally at 60 percent for research reinvestment and 40 percent for research support. Within the research reinvestment portion, 50 percent is returned to the unit/department that generates the revenue. A portion of the revenues generated by UAF is distributed to the UA System Office (12.0 percent or roughly \$4.0-\$4.5 million in FY22). The remaining ICR revenue retained by UAF in FY22 is \$33.5 million. UAF's distribution model is shown in Figure 1.6.

Figure 1.6 Indirect Cost Recovery Distribution

Indirect Cost Recovery - Revenue Distribution Summary						
Account Code 9810 - Research Investment Pe						
Components	Distribution					
Generating Unit	50.0%					
New Buildings (debt)	7.5%					
OSP & CRS Match	1.5%					
Undergrad/Student Research	1.0%					
Grand Total 9810	60.0%					
Account Code 9811 - Support Units	Percent					
Account Code 9811 - Support omits	Distribution					
Facilities (including M&R/Utilities/Operations)	12.5%					
VCAS Units	11.3%					
Library	4.2%					
Subtotal Support Units	28.0%					
	12.0%					
UA Statewide Administration	12.0/0					
UA Statewide Administration Grand Total 9811	40.0%					

ICR Generation by Unit

As shown in Figure 1.7, the highest ICR generators at UAF in FY22 were GI, IAB, CFOS, IARC, and CEM/INE. Collectively, these units generated 82.3 percent of UAF's ICR in FY22.

Figure 1.7 Indirect Cost Recovery (ICR) Revenue by Unit - 60% for Research Reinvestment

Indirect Cost Recovery (ICR) Revenue	, ,					
by Department (9810)	FY17	FY18	FY19	FY20	FY21	FY22
UAF Geophysical Institute	5,252,581	5,327,139	5,235,661	5,951,184	7,426,839	8,054,758
UAF Institute of Arctic Biology	2,391,447	2,483,895	2,346,904	2,678,762	2,575,300	2,716,140
UAF College of Fish & Ocean Science	2,331,524	2,452,934	2,142,846	2,199,453	2,585,839	2,529,412
UAF Intl Arctic Research Center	1,197,677	1,083,155	1,135,082	1,130,401	1,255,620	1,681,167
UAF College of Engineering & Mines	1,379,273	1,347,848	1,455,348	952,529	1,115,444	1,217,366
UAF AK Center for Energy & Power		33,033	100,952	761,777	799,962	876,197
UAF Facilities Services		1,035	(56)	(1,035)		779,869
UAF VCR Development Programs & Proj	447,143	172,065	164,265	348,245	359,865	440,853
UAF College of Nat Science & Math	692,710	653,555	622,542	483,224	557,215	331,701
UAF VC Rural, Community & Native Ed	354,206	342,911	252,382	197,148	219,808	321,009
UAF Institute of Agr Nat Res & Ext	300,377	296,338	196,183	176,232	174,915	184,038
UAF Alaska Sea Grant and MAP	208,263	196,639	182,852	132,053	138,716	169,544
UA Museum of the North	81,177	105,922	69,476	81,656	118,753	112,518
UAF School of Education	226,466	102,085	55,183	49,097	63,747	97,925
UAF Vice Chancellor for Research	75,231	24,413	30,181	87,482	166,821	95,723
UAF College of Liberal Arts	99,673	116,483	57,376	35,598	20,802	33,260
UAF College of Business & Security	8,156	18,880	27,598	5,928	8,501	25,382
UAF Provost Office Operations	8,424	10,413	8,904	96,079	70,308	10,111
Other	45,094	39,345	51,842	13,954	21,605	8,286
Grand Total	15,099,421	14,808,088	14,135,521	15,379,767	17,680,060	19,685,258

Distribution of ICR to support units is identified in account code 9811 - indirect cost recovery revenue for support functions. In general, these revenues are distributed as detailed in Figure 1.8. This table excludes the revenue distributed to Statewide.

Figure 1.8 ICR Revenue for Support Functions - 40% for Research Support

Indirect Cost Recovery (ICR) for						
Support Functions (9811)	FY17	FY18	FY19	FY20	FY21	FY22
UAF Central Managed	3,685,241	3,744,837	3,503,564	4,007,431	4,590,387	4,911,180
UAF Facilities Services	3,296,014	3,251,856	3,114,758	3,527,631	4,096,008	4,363,481
UAF Rasmuson Library	1,164,118	1,145,940	1,095,529	1,201,770	1,394,749	1,492,091
UAF Vice Chancellor for Research	1,121,397	1,117,632	1,105,757	1,179,995	1,289,872	1,460,518
UAF VCAS Operations			5,062	175,055	175,934	465,229
UAF Financial Services	325,900	325,900	325,900	325,900	361,000	297,600
UAF Provost Office Operations	249,527	250,076	241,107	278,199	275,679	234,889
UAF Safety Services	301,900	301,900	301,900	301,900	393,900	229,800
UAF Geophysical Institute	315,442	176,877	159,355	142,877	157,335	162,557
UAF VC Rural, Community & Native Ed	91,663	85,403	66,013	49,811	65,318	83,561
UAF College of Fish & Ocean Science				1,129	15,531	76,305
UAF College of Liberal Arts	(280)				6,911	28,427
UAF College of Engineering & Mines				936	8,057	26,218
UAF Institute of Arctic Biology				19,764	25,862	18,234
UAF College of Nat Science & Math	512	559	566	1,343	2,441	5,256
UAF Institute of Agr Nat Res & Ext						2,500
UAF Intl Arctic Research Center					3,500	900
UAF AK Center for Energy & Power					4,530	836
UA Museum of the North					3,071	
UAF VCAS Procurement & Contract	148,200	148,200	148,200			
UAF Chancellor			58			
Grand Total	10,699,634	10,549,179	10,067,768	11,213,743	12,870,087	13,859,583

UA INTRA-AGENCY TRANSFERS

UA Intra-Agency transfers include all internal charges for services provided by central or service departments to other university departments. This includes services such as physical plant work orders, computer repairs, and certain administrative functions such as risk management and labor relations.

The majority of total UA Intra-Agency transfer activity (77 percent) is recorded on recharge funds.

AUXILIARY RECEIPTS

Refer to Section 3 for discussion about auxiliary receipt revenue.

B. Six-year trend and one-year changes in general fund/state appropriation-authorized budget and actuals by allocation with explanation of the changes in actuals and the differences between authorized budget and actuals.

Appendix 1.C.1 - Revenue by Allocation (Campus) FY17-22 Appendix 1.C.2 - Revenue by Allocation (Campus Detail) FY17-22

UAF LEGISLATIVE INCREMENTAL FUNDING HISTORY

Figure 1.9 reflects the general fund increments provided by the Legislature from FY20-23. The UA System Operating Budget (AKA: Yellowbooks) for each respective year are sources for information shown in Figure 1.9.

During years of budget reductions, UA/UAF has internally reallocated funding for priority and strategic areas including student success, economic development, workforce development, research, and process automation.

Figure 1.9 UAF Legislative & Internal Reallocation Funding History, General Fund (GF) only

1.7 OAI Legislative a internal Reallocation	FY20	FY21	FY22	FY23
Daisa Vana ADS Authorized Or seating Budget				
Prior Year ABS Authorized Operating Budget	163,445.0	148,880.4	136,429.4	136,997.8
Personal Services				
Salary & Benefits				1,989.0
Non-Personal Services Fixed Costs				
Facilities Maintenance & Repair (M&R)				615.0
Insurance				1,130.00
Subtotal	-	-	-	3,734.0
High Priority Programs				
Strategic Investments and UA/UAF Internal Reallocations				
Research - Faculty Retention/Recruitment & One Health	650.0			
Student Success - marketing	300.0			
Workforce Development - Educators Rising	825.0			
Strategic investments	(2,498.8)			
HR Redesign	(1,346.3)			
Other Base Funding				
UAF ACEP				2,000.0
UAF Teacher Education				500.0
Other Funding				
Transfers ⁽¹⁾		200.0	2,684.0	
Changes		(376.0)		
Legislative Adjustments (unallocated reductions) (2)	(12,494.5)	(12,275.0)	(2,115.6)	
Subtotal	(14,564.6)	(12,451.0)	568.4	2,500.0
Operating Budget (without one-time funds)	148,880.4	136,429.4	136,997.8	143,231.8
Percent Change from Prior Year (without one-time funds)	-8.9%	-8.4%	0.4%	4.6%
Economic Development (One-Time Funding)				
Critical Minerals & Rare Earth Elements				5,800.0
Unmanned Aerial Vehicle Systems (UA Drone Program)				10,000.0
Mariculture, Research & Development				5,000.0
Heavy Oil & Gas Recovery				5,000.0
Subtotal One-Time Funding	-	-	-	25,800.0
Final GF Management Plan (with one-time funds)	148,880.4	136,429.4	136,997.8	169,031.8
Percent Change from Prior Year (with one-time funds)		-8.4%	0.4%	23.4%

Figure 1.9 notes:

GENERAL FUND BUDGETS BY ALLOCATION AND FY22 BUDGET STRUCTURE

The University of Alaska operates under a dual appropriation structure with UA's community and southeast campuses in one appropriation, and main campuses and system offices in a separate appropriation. For organizational and managerial purposes, the university's budget is grouped into Results Delivery Units (RDU) with related components (allocations). For UAF and the community campuses, there are nine allocations:

^{1.} Transfers for FY22 include transfers from the UA System to UAF for Human Resources and Procurement restructures.

^{2.} Legislative adjustments includes UAF's share of GF reductions for each respective year.

- University of Alaska (Appropriation)
- University of Alaska Fairbanks RDU
 - Fairbanks Campus (Allocation)
 - UAF Community and Technical College (Allocation)
- University of Alaska Community and Southeast Campuses (Appropriation)
- University of Alaska Fairbanks RDU
 - Bristol Bay Campus (Allocation)
 - Chukchi Campus (Allocation)
 - Interior Alaska Campus (Allocation)
 - Kuskokwim Campus (Allocation)
 - Northwest Campus (Allocation)
 - College of Rural and Community Development (Allocation)

Looking ahead to FY23, the single appropriation structure is restored.

C. Six-year trends and one-year changes in expenditures by NCHEMS and Fund Type noting significant changes.

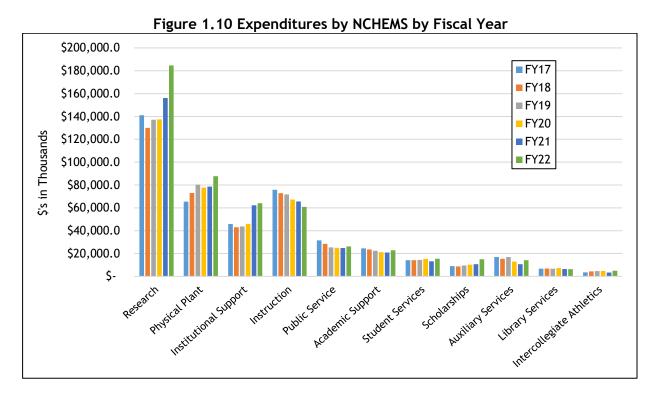
Appendix 1.D.1 - Expenditures by NCHEMS FY17-22

Appendix 1.D.2 - Expenditures by Allocation and NCHEMS FY17-22

Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS FY17-22

EXPENDITURES BY NCHEMS

The most significant expenditure categories by NCHEMS (National Center for Higher Education Management Systems) include research, instruction, physical plant and institutional support.



Research activity continues to drive the largest proportion of expenditures, making up 36.8 percent of the total. From FY21 to FY22, research expenditures increased 18.3 percent (\$28.5 million) with

strong growth since FY20. This demonstrates UAF's strong commitment to growing the research enterprise with aspirations to become a Tier 1 research institution in the future.

Institutional support (or general administrative) costs consist of expenditures related to support functions such as business offices, accounting, budget, EEO/AA, facilities planning, finance, human resources, and information technology (IT). Institutional support costs continue to be artificially inflated in FY22 due to a portion of costs related to COVID-19 of roughly \$7.2 million.

D. Six-year trend and one-year changes in expenditures by major account code and fund noting significant changes.

Appendix 1.E.1 - Expenditures by Source FY17-22

Appendix 1.E.2 - Expenditures by Allocation and Expenditure Source FY17-22

Appendix 1.E.3 - Expenditures by Fund and Expenditure Source FY17-22

Appendix 1.E.4 - Expenditures by Vice Chancellor and Unit FY17-22

EXPENDITURES BY ACCOUNT CODE

Total expenditures increased 10.9 percent since FY21. Salaries and benefits make up the majority of expenditures at 44.3 percent and decreased by 3.2 percent from FY21 to FY22. This decrease was primarily due to decreased FY22 staff benefit rates that resulted in a \$5.2 million decrease in staff benefit expenditures from FY21.

Contractual services is the second largest expenditure component at 30.7 percent of UAF's total operating budget. From FY21 to FY22, contractual services increased by 26.3 percent (\$32.1 million) and was primarily due to increased research activity at ASF and IARC as mentioned under the Federal Receipts section. Facilities Services also experienced increased electrical utility expenditures (\$3.0 million) due to the damaged turbine discussed under University Receipts.

Travel expenditures makes up 1.3 percent of total expenditures and increased by \$4.4 million from FY21 to FY22. This increase was primarily due to the reversal of COVID-19 lockdowns and other travel restrictions that occurred during FY21. In FY22, 51.7 percent of travel was funded from sponsored activities/research related travel.

Unrestricted expenditures make up the majority of expenditures with \$310.4 million or 61.8 percent of total expenditures; restricted expenditures total \$191.7 million or 38.2 percent. Restricted funds also include auxiliary and designated fund types because these funds are directed to specific and restricted/sponsored purposes.

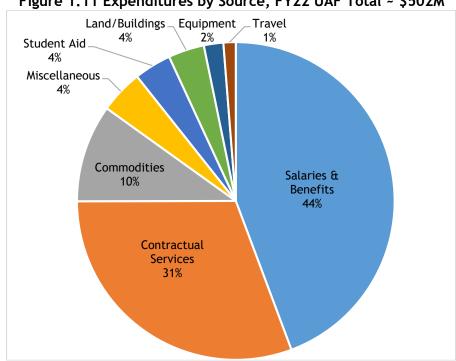
COVID-19

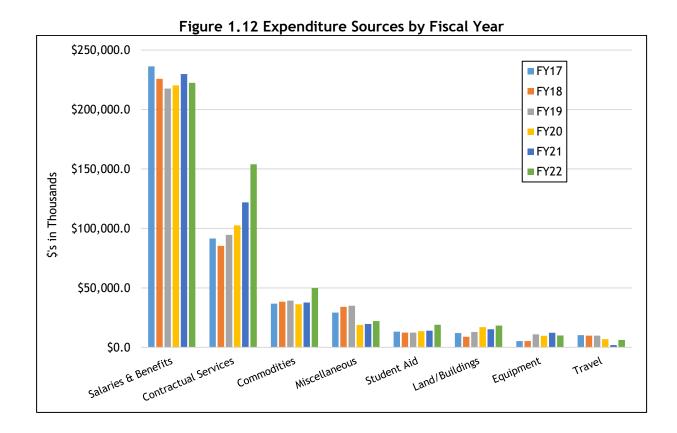
The COVID-19 pandemic began during the last quarter of FY20. During FY22, COVID-19 related expenditure activity began to decrease as lockdown and restrictions were lifted following national guidelines. Expense tracking and reporting mechanisms are in place with justification and backup documentation oversight.

During FY22, UAF expended \$10.0 million on COVID-19 related costs associated with mitigation efforts and research activities.

Beginning in FY23, the COVID central match account will be discontinued and units will return to managing expenditures through unit budgets, returning to normal business operations.

Figure 1.11 Expenditures by Source, FY22 UAF Total ~ \$502M $Land/Buildings_Equipment_Travel$ 4% 2% 1% Student Aid 4% Miscellaneous 4% Commodities Salaries & 10% Benefits 44% Contractual Services 31%





FY23-FY24 Revenue Outlook and Assumptions

STATE GENERAL FUNDS

Looking ahead to FY23 and FY24, UA has requested modest operating budget increases and seeks to establish financial stability after years of reductions. A brighter budget picture is emerging and UAF is optimistic about the future as the value of the university is emphasized at the state level. Budget requests for FY23 and FY24 are discussed in Section 4.

FEDERAL RECEIPTS

Federal funding has experienced strong year-over-year growth for several years and demonstrates UAF's commitment to strengthening and growing its research mission. From FY21 to FY22, federal receipts increased by 22 percent, or nearly \$25 million (this does not include federal COVID relief funding). Activity at the Geophysical Institute and International Arctic Research Center are primary drivers of growth from FY21 to FY22.

Some federal COVID relief funds are included in FY21 and FY22 (\$10.9 million and \$9.9 million, respectively). A small, final amount of COVID relief funding for UA/UAF from the Federal Emergency Management Agency (FEMA) could be available in FY23 but is to be determined. The majority of any COVID relief receipts or expenditures are expected to conclude in FY23.

Federal restricted revenue and ICR revenue generally align; as federal activity has trended upward, ICR trends upward as well. Federal revenue is driven heavily by competitive research and UAF's largest component of Federal receipts is in research grants and contracts. Expectations of future growth could range conservatively from 2 to 5 percent during FY23 and FY24.

UAF is classified as a "higher research activity" doctoral institution, which is unique within the UA System. Achieving Tier 1 research status is part of UAF's strategic plan and captures UAF's long-term strategic research vision.

INDIRECT COST RECOVERY

From FY17 to FY22, UAF's indirect cost recovery (ICR) revenue has experienced strong growth and increased by 30 percent over that time period. Beginning in FY19, UAF's F&A rates for organized research, other sponsored activities and Poker Flat all increased from the prior F&A cycle period. For example, UAF's organized research rate increased from 50.5 percent to 55.0 percent. The effects of UAF's increased F&A rates are demonstrated through the increased ICR revenue. This strong growth is expected to continue beyond FY22 as new grant awards reflecting the increased F&A rates are received. Current F&A rates are in place through June 30, 2026 (FY26).

More information about F&A and ICR is discussed in Section 1.

TUITION AND FEE REVENUE

In FY22, total tuition and fee revenue was \$40.4 million as shown in Table 2.2. For UAF, the majority of tuition revenue is generated primarily from lower division courses (58 percent), followed by upper division (29 percent) and graduate courses (22 percent).

Table 2.2 UAF Tuition and Fee Revenue, FY22 (\$ thousands)

FY22 Tuition & Fees	Revenue
Fees	\$10,236.2
Tuition	
Lower Division Tuition	\$17,622.8
Upper Division Tuition	\$8,874.4
Grad/Credit Hr Tuition	\$6,560.3
Non Resident Surcharge	\$3,294.8
UALC Intercampus Tuition	\$0.4
Undergrad Consolidated Tuition	(\$0.0)
Tuition Discounts - Contra Revenue	(\$599.1)
Tuition Mitigation	(\$718.4)
Tuition Allowance - Contra Revenue	(\$4,888.3)
Tuition Total	\$30,146.8
Grand Total	\$40,383.0

Figure 2.2 Note:

Activity in the contra tuition accounts is mostly Pell Grant (Tuition Allowance). Tuition discounts are listed separately (e.g. take 12 credits but pay for 10). Other than Pell Grants and tuition deals, this report does not consider scholarships, assistantships, or other tuition waivers.

Enrollment is significant and basic metrics include:

- A one percent change in *tuition rate* produces roughly \$301,000 of additional revenue, assuming flat enrollment;
- A one percent change in *enrollment* produces roughly \$404,000 of additional revenue, assuming flat tuition and fee rates;
- A one percent change in fee rates produces roughly \$102,000 of additional revenue, assuming flat enrollment.

Tuition Rate Changes, FY23-24

For FY23 (fall 2022 and spring 2023), the BOR approved UAF's plan to differentiate tuition. Under this new plan, tuition is differentiated from the Troth Yeddha' research campus and UAF's community campuses, which includes the Community Technical College. This marks year one of a two-year process to merge the Troth Yeddha' lower division tuition rate into the upper division tuition rate to create a singular undergraduate rate at the campus. This simplifies the total cost of attendance for a four-year degree, including four-year financial aid packages to help ensure accessibility to those programs, based on merit or financial need. The Community Campuses retain the \$234 lower division rate, and Troth Yeddha's lower tuition increases by 11 percent from \$234 to \$260. Refer to Table 2.3

FY24 (fall 2023 and spring 2024) marks year two of the two-year plan to merge the Troth Yeddha' lower division and upper division tuition rate into a singular undergraduate rate. For FY24, the lower division rate increases by 11 percent and moves from \$260 to \$289 per credit hour. All other rates remain the same. The AY2024 rate change was approved by the Board of Regents in November 2022. Refer to table 2.3.

Table 2.3 UAF FY22-24 Differential Tuition Rates, Approved by UA BOR (\$ per credit hour)

				- ' (1	F
	Fall 2021	Fall 2022		Fall 2023	
Term	Spring 2022	Spring 2023		Spring 2024	
Fiscal Year	FY22	FY23		FY24	
			% Change		% Change
Academic Year	AY2022	AY2023	22-23	AY2024	23-24
UAF Community College**					
Commuity Campus	\$234	\$234	0%	\$234	0%
NRS	\$566	\$566	0%	\$566	0%
UAF 4-Year and Graduate***					
Lower Division	\$234	\$260	11%	\$289	11%
Upper Division	\$289	\$289	0%	\$289	0%
Graduate	\$539	\$539	0%	\$539	0%
NRS	\$566	\$566	0%	\$566	0%

^{*}AY2023 and AY2024 rates are for UAF only. There are no tuition rate increases proposed for UAA or UAS for either year.
** UAF community campuses consist of CTC, Bristol Bay, Chukchi, Interior Alaska, Kuskokwim, and Northwest campuses
(all offerings are lower division).

TECHNICAL AND VOCATIONAL EDUCATION PROGRAM (TVEP) FUNDING

TVEP currently supports UAF programs in health sciences, manufacturing, agriculture, transportation, distribution and logistics, and sustainable energy. Select programs are delivered statewide. During summer 2021, lawmakers reauthorized TVEP's current program and funding structure for an additional three years. Lease expenses for UAF CTC's Fairbanks Pipeline Training Center are paid for with TVEP funds, however, plans to transition this cost off of TVEP funds and onto state general funds, or another funding source, are tentatively expected for FY24+.

INTELLECTUAL PROPERTY AND COMMERCIALIZATION EFFORTS

UAF's Office of Intellectual Property and Commercialization (OIPC) is helping transform UA into a primary driver of Alaska's innovation economy. OIPC commercializes University inventions as well as supports University start-up companies, teaches skills related to innovation and entrepreneurialism, and helps build relationships with industry.

Table 2.4 FY18-FY22 Metrics Comparison

						FY21-22
Metrics Comparison	FY18	FY19	FY20	FY21	FY22	% Change
Inventions Reports	26	27	25	28	28	0%
Non-Disclosure Agreements Prepared	57	34	35	34	49	44%
Licenses	3	2	3	0	2	N/A

OIPC is developing a comprehensive and sustainable approach to fostering innovation, harvesting disclosures, commercializing them, and supporting startup companies. Through partnerships with public and private organizations, OICP provides funding to advance research with commercial potential. It offers National Science Foundation and National Institutes of Health training programs that teach innovation and entrepreneurial skills. OIPC sponsors student internships at Alaska startup companies and is taking steps to connect industry challenges with University capabilities. Each of these efforts spur innovation that is more likely to have real-world, near-term impact. This comprehensive approach moves "upstream" in the research process and is on track to create a sustainable pipeline of quality discoveries and inventions.

^{***} Troth Yeddha' campus consist of the Fairbanks and Rural College campuses.

FY22 UAF RESEARCH PROPOSAL SUMMARY

Appendix 2.A.1 - UAF FY22 Proposals and Awards

At the time of this report, UAF has 556 approved proposals from FY22. Note that the submitted number reflects data in Banner, which relies on manual updates, and may increase once all data is updated.

Currently, FY22 total award values (measured in dollars) are 13.9 percent lower than FY21 levels, and total award count is 40.5 percent lower than FY21 levels. As noted above, awards with FY22 will continue to increase in the coming months as proposals are processed and awarded.

Section 3. Auxiliary and Recharge Schedule

A. Six-year trend and one-year changes in revenue by source, fund, and campus including significant trends, one-year changes, and projections

AUXILIARY RECEIPTS

Appendix 3.A.1 - Auxiliary Operations

Auxiliary funds are unrestricted enterprise funds that furnish a variety of services to students, faculty and/or staff for a fee. These fees directly relate to, but may not directly equal, the costs of the services provided. The bookstore, parking services, dining services, and housing are examples of auxiliary enterprises. Gross auxiliary enterprise revenue was \$17 million in FY22, an increase of 21 percent from FY21 and closer to levels from FY17. Reversals of COVID-19 related closures boosted auxiliary activity on campus, most notably at Residence Life and Dining Services.

Bookstore

COVID-19 and staffing challenges in FY22 negatively affected commission revenue for roughly \$7.5 thousand in FY22. The Bookstore contract expires June 30, 2023. A request for proposal (RFP) solicitation is expected to be issued with a new contract implemented July 1, 2023.

Parking Services

Parking Services had a positive fund balance of over \$1.6 million at the close of FY22. Expenditures are driven by parking improvements (e.g., signage, lot striping and maintenance); including the replacement of the dilapidated head bolt outlet system in the South Bunnell lot. The cost for improvements to the South Bunnell lot increased from the budgeted \$150 thousand to \$354 thousand and the project was completed in September 2022. Two new shuttle routes were offered in the summer of 2022 that increased ridership and community engagement. UAF hopes to add the first electric vehicle charging station to the Troth Yeddha' Campus in the near future.

Revenues declined in FY22 due to the COVID-19 pandemic which initiated remote learning and working at UAF. While students, faculty, and staff continue to return to campus, operations have not rebounded to pre-pandemic numbers. Parking services received COVID-19 recovery support funds in FY20 and FY21 that helped maintain a surplus status to the fund balance. COVID-19 recovery funds were not available for FY22 however, the fund balance remains in positive status and should continue to move in a positive direction. The campus continues to develop a ten-year plan for resurfacing lots, upgrading and expanding electrical plug-in services, lighting, parking kiosk replacement, and making other infrastructure investments with adjustments being made as Parking Services continues to recover from the COVID-19 pandemic.

Dining Services

Chartwells conducted an internal audit due to accounting discrepancies as a result of changing the way billing was conducted in FY22. Completion of the audit and resolution to the billing process are underway. As students and employees returned to campus, dining plan participation went up approximately 180 each semester. This is an overall increase of 34 percent.

Residence Life

Revenues and expenditures were both up from FY21. Students were eager to come back to campus resulting in an occupancy increase to nearly FY19 levels. There is still a high demand for super

single rooms even as COVID-19 winds down. This is characterized as "buying out" the other bed in the room at a reduced rate. For Fall 2022, 144 students selected this option.

As part of maintenance and repair (M&R) spending, Residence Life replaced flooring in multiple units, upgraded and expanded key boxes, and purchased new furniture for all Skarland Hall common spaces. Due to delays in anticipated construction, the fund balance increased. Those funds will be spent down in FY23. Construction on multiple projects will require Residence Life support. In addition to anticipated projects, new furniture will be purchased to modernize student spaces in tandem with the Moore and Bartlett Renewal project.

Hess Village

Revenues in FY22 decreased 3 percent due residents leaving campus housing and housing units offline for repairs. UAF enforced term limits per housing agreements, allowing for longer-term residents to transition out and new graduate students to transition in. Those units are expected to be fully occupied before winter break. Expenditures increased as units are aging and consistent plumbing and code issues have required costly repairs and updating. In FY22, DD&C completed remodels of two-bedroom Hess units. In addition, new beds and furniture were purchased for multiple units. The net effect to the fund balance was a decrease of \$108 thousand. At the end of FY22 there are still several units offline due to required M&R.

Table 3.1 Fund Balances - Residence Life, Hess Village and Dining Services, FY22

FY22	Residence Life Operations	Hess Village Operations	Dining Services	Total
Beg Fund Balance	3,575.6	1,587.3	103.8	5,266.7
Revenue	7,791.1	926.3	4,070.0	12,787.4
Expenditures	4,335.4	1,034.6	3,197.2	8,567.2
Net Operations	3,455.7	(108.3)	872.8	4,220.2
Transfers	1,000.5	-	-	1,000.5
End Fund Balance	6,030.9	1,479.0	976.6	8,486.4

RECHARGE CENTERS

Appendix 3.A.2 - Recharge Operations

There were 25 active recharge centers in FY22, of which 17 ended the year with positive fund balances and eight with negative fund balances. These fund balances do not include the addition of their depreciated fund balances. In sum, the total UAF recharge center ending fund balance decreased substantially to negative \$15.7 million for FY22.

The utilities recharge experienced a drastic increase in expenditures and moved the ending FY22 fund balance to a negative \$16.7 million. This was primarily due to a damaged turbine and a subsequent six-month repair process that resulted in the university purchasing power from Golden Valley Electric Association (GVEA). An insurance claim is in process. These factors, along with the cost of the actual repair, generated the large deficit at the recharge center. The turbine has been repaired and expected revenue from the purchase power agreement with GVEA is projected to help the recharge recover from its deficit in upcoming years.

ENTERPRISE CENTERS

Appendix 3.A.3 - Enterprise Operations

Of the five active enterprise centers in FY22, two ended the year with positive fund balances and three ended with negative fund balances. These fund balances do not include the addition of their depreciated fund balances. In total, enterprise center ending fund balance moved from negative \$924 thousand in FY21 to a positive \$636 thousand in FY22.

This change was primarily driven by activity at the High-frequency Aerial Aurora Research Program (HAARP) and the Alaska Satellite Facility (ASF) Geophysical Detection of Nuclear Proliferation University Affiliated Research Center (GDNP UARC. This is in relation to the Indefinite Delivery Indefinite Quantity (IDIQ) contract modification adjustment from \$50 million to \$100 million, and more growth expected in coming years.

Enterprise centers are specialized recharge centers; they charge other internal units or departments for goods or services but may have other defining qualities that may (or may not) require them to be separately classified as an enterprise fund. Some of these qualities may include:

- A different operating cycle than a fiscal year (such a calendar year).
- Direct sales to external parties.
- Rates are based on market and can incorporate competitive features.
- Existence of research and development (R&D) expenses: if significant recharge time exists that is not a direct billable activity but contributes toward a future billable product or service.
- Inclusion of a special charge code to avoid adding ICR through restricted funds because the center generates ICR expense directly. The reason for this varies, but happens due to the center having a very unique operation (such as Sikuliaq) or has primarily external sales (greater than 50 percent).

The presence of one of these qualities may not cause a recharge center to be classified as an enterprise, but typically two or more will.

B. Trend in housing capacity by building and occupancy

HOUSING

As of fall 2022, the total number of students living on campus in single-student housing residence halls or apartments increased 13.3 percent over the previous year. This represents an increase of 102 students. Residence Life worked with campus partners to implement a new process charging students a combined housing and dining fee as a way to increase compliance with UAF's first year live-on requirement. The financial and occupancy impacts of this change have not yet been determined.

Table 3.2 Residence Life Single Occupancy, FY16-FY22

										Sustain	
Facility	Bartlett	Lathrop	McIntosh	Moore	Nerland	Skarland	Stevens	Wickersham	Cutler	Village	Total
Capacity as Built	322	132	98	322	97	143	101	96	242	16	1,569
2016	261	93	65	275	79	120	53	81	220	16	1,263
2017	260	95	75	216	0	129	0	82	224	16	1,097
2018	204	65	64	220	37	119	0	58	196	16	979
2019	212	0	64	210	0	121	0	76	194	0	877
2020	152	0	41	171	0	74	0	54	149	0	641
2021	220	0	58	211	0	104	0	0	173	0	766
2022	242	0	67	231	0	110	0	0	218	0	868
Capacity as Used	251	0	67	279	0	127	0	0**	230	0	954
Occupancy AU*	96.4%	NA	100.0%	82.8%	NA	86.6%	NA	NA	94.8%	NA	91.0%
Occupancy AB*	75.2%	0.0%	68.4%	71.7%	0.0%	76.9%	0.0%	0.0%	90.1%	0.0%	55.3%

Notes:

- 1. Bartlett rooms sold as super singles, limits capacity to 189; Moore freshmen in double rooms only, limits capacity to 300; Skarland used for faculty offices and Alaska Renaissance Project; Wickersham makes super singles available, all rooms occupied.
- 2. Bartlett rooms sold as super singles, limits capacity to 189.
- 3. Lathrop Hall converted to staff offices fall 2019.
- 4. Nerland Hall double rooms sold as Super-Singles only; limits capacity to 49.
- 5. All Occupancy Data is from Occupancy Reports run annually between the dates of September 11 September 18.
- * AU: As Used AB: As Built

Table 3.3 Residence Life Family and Faculty Occupancy, FY16-FY22

	То	Occupancy	
	Capacity	Occupancy	Percent
2016	165	120	72.7%
2017	165	142	86.1%
2018	176	161	91.5%
2019	170	156	91.8%
2020	170	145	85.3%
2021	169	141	83.4%
2022	169	129	76.3%

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. As of Fall 2012, the Office of Residence Life has changed the format of the spreadsheet that we use to ascertain Family Occupancy numbers. The Office of Residence Life no longer designates specific facilities to family or faculty, there is simply a total capacity of units available.
- 4. As of January 2015, Walsh Hall (a total of 12 (1) bedroom apartments) is off-line until November 2017.
- 5. Occupancy Data for 2016 was pulled while 32 Chandalar, Garden, Hess, and Harwood units were offline due to various projects and were anticipated to return to service within 4-6 weeks.
- 6. Occupancy Data for 2022 was pulled while 9 Chandalar, Hess, and Harwood units were offline due to various projects.

A. Six-year trend and one-year changes of unreserved fund balance (UFB) by allocation and fund, by VC level unit.

UAF's unreserved fund balance (UFB) principles exist as a set of guidelines for unit financial managers and encourage accuracy in reporting projections. The target range for year-end balances on unrestricted sources is 2.0-4.0 percent. The UA System Office provided specific guidance to aim for the top of the target range for FY22, which is reflected by the continued high level (historically) of UFB as part of the trend. The FY22 UFB of \$13.9 million represents approximately 3.4 percent of all restricted and unrestricted funding sources (\$406 million; does not include Intra-Agency Transfers).

Table 4.1 represents the total UAF unreserved fund balance (UFB) managed at the campus (allocation) level from FY17-FY22, regardless of the source. Only unrestricted UFB (F1) is available for use by unit management. Table 4.2 lists F1 UFB by vice chancellor (VC) level.

UFB by Fund Type FY17 FY18 FY19 FY21 FY22 Total Unrestricted (F1) 8,085,122 7,431,858 8,953,266 10,167,222 15,714,137 13,957,928 17,367,210 15,565,143 7,785,057 7,904,285 3,801,565 (11,489,795)Recharge Svc Centers (F7) 3,920,400 2,796,045 (637,407) (1,054,968) 2,170,540 4,532,643 Leasing (FL) & Enterprise (FE) **Grand Total** 29,372,731 25,793,047 16,100,916 17,016,539 21,686,242 7,000,776

Table 4.1 FY17-FY22 UFB by Fund Type & Allocation

F1 UFB by Allocation	FY17	FY18	FY19	FY20	FY21	FY22
Troth Yeddha' Campus	6,350,224	6,388,595	7,998,187	8,153,237	12,369,111	11,406,016
Bristol Bay Campus	413,708	11,951	87,739	248,990	317,386	85,469
Chukchi Campus	189,949	71,769	20,549	42,769	113,032	51,691
Community and Technical College	213,774	54,173	226,106	161,476	812,663	364,918
Interior Campus	512,367	285,618	275,259	171,152	102,035	126,782
Kuskokwim Campus	336,915	19,485	52,436	248,659	17,291	163,084
Northwest Campus	151,107	49,196	54,386	250,218	75,509	13,644
College of Rural and Community Development	(82,922)	551,071	238,604	890,722	1,907,111	1,746,325
Grand Total	8,085,122	7,431,858	8,953,266	10,167,222	15,714,137	13,957,928

Table 4.2 FY22 Fund 1 UFB by VC Level Unit

		Percent
Cabinet	FY22	of Total
Chancellor	33,620	0%
Provost	3,817,537	27%
Vice Chancellor for Administrative Services	1,115,442	8%
Vice Chancellor for Rural, Community & Native Education	2,551,913	18%
Vice Chancellor for Research	3,453,760	25%
Vice Chancellor for Student Affairs	1,238,791	9 %
Central Managed Projects	1,746,865	13%
Grand Total	13,957,928	100%

Provost had the largest UFB at 27 percent of the F1 total, followed by the Research and Rural, Native, and Community Education areas at 25 and 18 percent of the F1 total, respectively. Central Managed Projects decreased from 26 percent in FY21 to 13 percent in FY22. This area includes

central student aid and waivers, debt service payments, utilities costs, other large institutional expenditure categories and COVID funds to be distributed to areas across campus.

B. FY22 approved budget requests, outlook and management actions in progress.

Appendix 4.B.1 - FY20-22 UA and State of Alaska Three-Year Budget "Compact", August 13, 2019

Appendix 4.B.2 - FY22 Budget Guidance, UA memo, July 23, 2020

Appendix 4.B.3 - FY22 Early Planning Assumptions & Budget Guidance, Chancellor White memo, August 19, 2020

Appendix 4.B.4 - FY22 Budget Adjustment to VCs, Chancellor White memo, July 27, 2021

Appendix 4.B.5 - FY22 Federal Receipt Authority, VC Queen memo, September 13, 2021

Weekly budget memos and updates are found on the Chancellor's website at https://uaf.edu/chancellor/initiatives-and-policies/advocacy/communications.php

FY22 is the final year of the three-year agreement ("compact") between the Governor and the UA Board of Regents. This agreement is located at Appendix 4.B.1. In recognition of the negative financial impacts UA sustained as a result of the COVID-19 pandemic, the Legislature passed and the Governor signed an FY22 operating budget for UA with a \$4.3 million GF reduction, instead of the original \$20 million as noted in the agreement. It is important to note that this is not "new money" but rather less than a reduction than anticipated. From FY20-FY22, UAF has absorbed nearly \$27 million in budget reductions through the Governor's compact. This is compounded by millions of dollars in COVID-19 costs and lost revenue, only a portion of which has been recovered through relief aid. FY20-FY22 UA and UAF impacts are included in Table 4.3 below. This table does not include COVID impacts.

UAF's estimated GF reduction proportion is roughly half (50 percent) of UA's total cut, however, unfunded fixed cost increases and internal reallocations directed to strategic initiatives increase the total budget reduction target across all universities.

Table 4.3 UA and UAF FY20-FY22 Reductions (\$ millions)

		Governor's Compact - 3 Year Reduction							
	FY	20	FY	21	FY22*				
	UA GF \$302.0M		UA GF \$	UA GF \$277.0M		UA GF \$272.7M			
	UAF GF \$148.9M		UAF GF \$136.4M		UAF GF** \$136.9M				
							Total UA	Total UAF	
							FY20-22	FY20-22	
	UAF			UAF		UAF	Reduction	Reduction	
Expense Factors	UA	Share	UA	Share	UA	Share	Impact	Impact	Comments
State UGF Reduction	25.0	12.5	25.0	12.3	4.3	2.1	54.3	26.9	Base budget cut
Investments									
Strategic Initiatives	5.0	2.5	0.0	0.0	0.0	0.0	5.0	2.5	Reallocation within university
Compensation (Equity & Market)	3.4	1.7	0.0	0.0	0.0	0.0	3.4	1.7	Reallocation within units
Compensation (General Market 1%)	0.0	0.0	3.9	1.9	0.0	0.0	3.9	1.9	Reallocation within units
Title IX/Safety	0.7	0.3	0.0	0.0	0.0	0.0	0.7	0.3	Reallocation within university
Total Reduction Impact	34.1	17.0	28.9	14.2	4.3	2.1	67.3	33.3	

*FY22 UA GF was finalized with a reduction of \$4.3M from FY21 levels, instead of the original plan of a \$20M reduction from FY21 levels.

**FY22 UAF GF includes transfers from the UA System to pay for shared UA services (e.g. Procurement and Human Resources)

As a result of the lesser FY22 cut, the Chancellor revised initial budget adjustments to meet immediate and strategic needs. These adjustments include directing \$3 million to FY20 partial year reduction obligations; \$2 million directed to areas of critical need, and remaining relief allocated to vice chancellors to minimize, where possible, impacts to their units.

FY22 Legislative Budget Outcomes

- Dual appropriation: The dual appropriation structure continues in FY22.
- Compensation: No compensation increases. Leadership furloughs continue in FY22. University officers are required to furlough for ten days and senior administrators and non-represented academic leaders are required to furlough for eight days.
- Capital budget: Initially, the FY22 capital budget was vetoed by the Governor, however, UA was later appropriated \$5.0 million for deferred maintenance (DM) purposes. UAF's DM increment is \$3.1 million.
- Other: TVEP was reauthorized for three years.

FY22 UAF Strategic Investments: Base and One-Time

Appendix 4.B.6 - FY22 Strategic Investment Allocation, Chancellor White Memos, November 5, 2021

In November 2021, the Chancellor committed funding for FY22 investments via a mix of one-time funds and reallocation of base general funds from the adjusted budget compact. Investments include \$2.25 million in base funds for critical needs and \$2.96 million in one-time funds to address enrollment needs and other shortfall and critical compliance. These investments support initiatives in alignment with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations. These investments do not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-91 recovery; these are detailed in separate memos, discussed in Section D.

C. FY23 approved budget requests, outlook and management actions in progress.

Appendix 4.C.1 - FY23 Budget Planning Update, Chancellor White memo, August 11, 2021 Appendix 4.C.2 - FY23 Legislative Budget Update, Chancellor White memo, May 4, 2022 Appendix 4.C.3 - FY23 Legislative Budget & Next Steps, Chancellor White memo, May 23, 2022 Appendix 4.C.4 - FY23 Budget Outcomes, Chancellor White memo, June 29, 2022

UA and UAF developed the FY23 operating budget plan with a focus on progress toward budget stability by utilizing the following initial guidelines:

- Priorities that fit with the Board of Regents' (BOR) goals and measures, including focus on a reduced fixed-cost base, promoting student enrollment, and benefit to the Alaska economy
- Providing stability to the UA budget, including key investments for economic return
- A compensation strategy necessary to attract and retain quality employees
- Modernizing the student technology experience
- Increased earned revenue and partnership opportunities
- Capital funding for deferred maintenance and renewal projects
- The state funding environment

FY23 Legislative Budget Outcomes

A brighter budget picture is emerging. On June 28, 2022, Governor Dunleavy released the State of Alaska FY23 budget, marking the completion of the state appropriations process and the first operating and capital budget increases since prior to FY20. UAF's FY23 financial position improved with funding for base, one-time and capital funding areas.

Base Operating Budget

• \$3.7 million for some fixed costs and fund-one staff compensation increases, effective beginning July 2022. Funding for faculty compensation increases continue to be pursued through ongoing confidential negotiations.

- \$2.0 million for Alternative Energy research funds through the Alaska Center for Energy and Power (ACEP).
- \$500 thousand for Teacher Education funding for practicums and degree completion.

Economic Development, one-time funding

One-time funding in the Governor's budget was directed to UAF for economic development areas that have a connection to the state economy with high potential for growth. These are areas in which UA and UAF have strong expertise and that the state has identified as priorities:

- \$5.8 million Critical Minerals and Rare Earth Elements Research and Development
- \$10.0 million Unmanned Aerial Vehicle Systems (Drone Program)
- \$5.0 million Mariculture Research and Development
- \$5.0 million Heavy Oil and Gas Recovery Research and Development

Overall, UAF received a \$32 million operating budget increase (or 23.4 percent) over the FY22 state allocation through a mix of one-time and on-going base funding. This is exciting news as this additional funding will afford new opportunities for UAF as it continues to strengthen and grow research, academic programs, and student recruitment and retention.

Capital Budget

Fortunately, UAF's most significant deferred maintenance (DM) request for Moore and Bartlett plumbing and revitalization is included at \$23 million.

The capital budget also includes \$2.5 million for emerging energy opportunities through ACEP, \$500,000 for Rare Earth Demonstration Facility, \$250,000 for Rare Earth Mineral Security and a portion of \$2 million for Fisheries, Seafood and Maritime Works to be determined through a UA-wide process.

In addition, all universities will also participate in an upgrade of student information technology systems (\$20 million) affecting how we deliver education and communicate with students throughout Alaska and beyond. This project will improve the student experience and is critical to meeting changing student and technology needs.

Single appropriation

The State of Alaska Legislature moved the UA system back to a single appropriation, which allows UA to more efficiently manage operations between the universities and the UA System Office. This is beneficial in many ways and will allow UA and UAF to be nimble and proactive when using resources, or to support shared expenses where economies of scale exist.

FY23 UAF Strategic Investments: Base and One-Time

Appendix 4.C.5 - FY23 Strategic Investment Allocation, Chancellor White memo, September 28, 2022

In September 2022, the Chancellor committed funding for FY23 investments via a mix of one-time funds and base general funds. Investments include \$894 thousand in base funds for critical needs and \$2.5 million in one-time funds to address enrollment needs and other shortfall and critical compliance. These investments support initiatives in alignment with UAF's strategic goals and

Strategic Enrollment Planning (SEP) recommendations. These investments do not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-91 recovery; these are detailed in separate memos, discussed in Section D.

D. FY24 approved budget requests, outlook and management actions in progress.

Appendix 4.D.1 - FY24 Budget Planning Update, Chancellor White memo, August 17, 2022

UA and UAF developed the FY24 operating budget plan with a focus on the following themes: building faculty capacity, prioritizing student needs/enrollment, nimbleness to meet workforce and research economic development needs, and critical core functions. Additionally, the budget was crafted around these priority focus areas:

- Increase enrollment through retention in degree programs for Alaska's workforce
- Develop workforce and focused economic development initiatives
- Promote Arctic policy, research, and leadership
- Strengthen teacher education through the Alaska College of Education Consortium
- Advance the Alaska Native Success Initiative
- Build finance industry partnerships to expand business workforce
- Increase fisheries and ocean sciences presence in Southeast Alaska
- Revise business models for efficiency and modernization

Stability, revenue enhancement and partnership opportunities, and capital funding for deferred maintenance are other factors included budget development.

FY24 BOR Approved Operating Budget Request

The FY24 approved UA budget request is \$319.9 million, an increase of 8.4 percent from the FY22 level of \$295.1 million. This represents a stable base level of state funding that includes modest increases for compensation, other operating fixed cost increases and programmatic needs to build capacity for Alaska's workforce.

FY24 BOR Approved Capital Budget Request

The BOR approved capital budget request includes \$72.3 million for UA deferred maintenance (UAF portion is approximately \$38.5 million, if funded). The UA System FY24 capital budget request also includes \$21.2 million for facilities modernization, which includes two UAF facilities: Lola Tilly Repurpose for Student Engagement and University Park Early Childhood Development Center. Refer to Section 5 for capital budget details.

It is important to note that 2022 is an election year and Governor Dunleavy has been elected to a second term. The Governor will release the FY24 budget in December 2022 and the legislative session will run from January through April 2023, although in recent years, the session has ended later than April.

FY23-FY24 Planning Actions

As the university transitions to a brighter budget picture and ideally a period of stability, UAF will continue to examine high level priorities and opportunities. UAF will continue to serve its students and use strategic planning goals and recently updated NWCCU accreditation standards and themes to guide actions. UAF is also contributing to UA System Office Goals and Measures that are informed by UAF's Strategic Goals.

COVID-19 Actions and Impacts

Appendix 4.E.1 - UAF ARPA HEERF III Distribution, VCAS Queen memo, November 30, 2021 Appendix 4.E.2 - FY23 UAF COVID-19 Match Fund Expiration, VCAS Queen memo, June 30, 2022 Appendix 4.E.3 - FY23 UAF Tuition Distribution ARPA, VCAS Queen memo, September 1, 2022

The COVID-19 pandemic began during the last quarter of FY20 and has continued into FY22. UAF has received relief from federal, state and local sources and this funding was used to provide emergency financial aid to students; reimburse students for tuition, housing, room and board, or other fee refunds; replace lost revenue due to reduced enrollment; and replace lost revenue from non-tuition sources. While COVID funding has helped, it is not enough to offset COVID-related expenditures and lost revenues.

UAF tracks expenditures and revenue losses related to COVID-19 through a central match account. Reporting mechanisms are in place and appropriate justification and backup is required for COVID-related expenditures. Additional discussion about COVID-related revenues and expenditures is located in Section 1.

Beginning in FY23, the COVID central match account will be discontinued and units will return to managing expenditures through unit budgets, returning to normal business operations. At the time of this writing, it is possible that UA/UAF will receive a small, final amount of COVID-19 revenue relief from federal or other sources in FY23.

A. Construction in Progress

Appendix 5.A.1 UAF Construction in Progress (Fairbanks campus: projects over \$1,000,000; community campus: projects over \$250,000)

As of September 2022, UAF construction in progress totaled \$34.3 million in funded total project cost, and of that total, \$18.2 million has been expended or encumbered (53 percent). The most significant funded project on the list is the Wickersham Hall Renewal and Water Damage Repairs project. The project list also contains major deferred maintenance (DM) items.

- <u>Wickersham Hall Renewal and Water Data Repairs (\$4.1M):</u> Renewal of Wickersham Hall finishes, ensuite restrooms, and exterior windows. Completion scheduled for December 2022.
- <u>Fine Arts Salisbury Theater Code Corrections Phase 1 (\$2.5M):</u> Code corrections to address fire separation of the stage, smoke ventilators, stage curtains, and combustible finishes. Completion scheduled for January 2023.
- Butrovich Data Center Resiliency UPS and Chiller Deferred Renewal (\$4.6M): The project will replace these two key systems and significantly increase the data center's resiliency and allow the facility to support high performance research computing. A new 1200kW Uninterruptible Power System will provide more reliable backup power to the critical computing loads. Three new chillers, plus the ability to add a fourth chiller, will replace aged-out components that cool the data center. Project is slated for completion in June 2023.
- <u>Utilities Hess Village Sanitary Sewer (\$1.3M):</u> Replace the 40-year old force main sewer line with a new force main that routes to the east of the apartment complex. The work will also replace the force main pumps. The sewer line work is substantially complete as of September 2022 and the pump replacement will occur in May 2023 (due to lead times on pumps).
- Campus Wide Doors and Security (\$1.6M exterior and \$2.0M interior): The Fairbanks Campus has over 9,000 doors secured with a keying system that is 20 years beyond its patented expiration date. The antiquated keying system severely compromises building security and leaves facilities vulnerable. The interior door rekey is also moving along with Phase 1 rekeying complete and Phase 2 starting in late fall 2022. Phase 3 work for the rekey will be contingent on funding in 2023.

B. Lease, Joint Use, Debt and Rental

Appendix 5.B.1 Lease, Joint Use, Debt and Rental

UAF leased space accounts for 2 percent of total UAF square footage, totaling 83 thousand of the campus' 3.9 million square feet of owned space. Annual lease payments total roughly \$871,000.

As of FY22, three off-campus leases remain in the Fairbanks area: \$306,000 for the CTC Hutchison Institute of Technology, \$32,500 for the ACUASI Hangar space and \$245,000 for the CTC Process Technology & Environmental Safety programs at the Fairbanks Pipeline Training Center, a portion of which is paid from TVEP funds.

Third Party Leased Space

UAF-owned space leased to third parties totals \$1 million in annual revenues. UAF has special arrangements with other entities to share non-UA owned facilities located on UA property. These include the Cold Climate Housing Research Center (CCHRC) and the State of Alaska Virology Lab.

C. UAF Debt Service

Appendix 5.C.1. UAF Debt Service Schedule
Annual listing of all debt payments and the term of the debt (FY22 to FY32).

Current Debt Issues

UAF's most significant debt service (D/S) obligations include the CHPP, DM, and the Engineering and Murie buildings. These four together represent over three quarters of UAF's total debt. Deferred maintenance is a significant factor because it represents borrowing to address current infrastructure, which then reduces UAF's ability to maintain existing infrastructure in future years.

The D/S obligation in FY22 is \$19.3 million and will remain at this level for the next decade notwithstanding additional debt issuance or refinancing activities. This is due to the issuance of Series W, which is a refinancing package intended to reduce debt service in the near term (by approximately \$3 million in FY21) in favor of stable costs.

The D/S Schedule, Appendix 5.C.1, displays UAF's current and proposed debt obligations over the next decade. The FY22 commitment of \$19.3 million is roughly 8.3 percent of UAF's unrestricted revenues.

In FY22, the UA System request of \$15.1 million for debt relief was not funded by the State of Alaska.

Long-Term Capital Leases

UAF opened its new dining facility during fall semester 2014 (FY15), and financed the project through a public-private partnership (P3). UAF's financial obligation on this facility is limited to a 30 year lease agreement, after which time UAF will own the building. Lease payments began in FY15 and are approximately \$1.4 million annually.

D. Facilities Strategy

UAF continues to leverage various means and funding sources to maintain and update the aging facility portfolio in support of UAF's mission and strategic goals by utilizing several strategies:

- Prioritizing UAF's preventive maintenance program. Annual operating dollars are tapped to repair and renew systems needed for the basic functionality of buildings: roofs, plumbing systems, lighting, and motors. Through active preventive maintenance and focused maintenance, buildings continue to serve the academic and research missions despite their age.
- Prioritizing human capital. Occupational, safety and project/job specific training continues to be a focus of Facilities' administration in an effort to keep quality and qualified staff

during this time of extreme worker shortage. Facilities Service's staff is encouraged to grow and succeed in their areas of interest.

- Prioritizing funding of critical DM&R projects. Every proposed project is weighed against UAF's DM&R needs and then funded through a combination of capital and operational dollars. Given the high cost of construction, projects often include scopes of work to renew, revitalize, and remove functional obsolescence at the same time as the DM&R work, increasing the efficiency of the contract. As work is accomplished the items are removed from the DM backlog report. Where new construction is not yet possible, there is an effort to modernize and reduce operations and maintenance (O&M) costs by implementing efficiencies, contributing to greater student appeal, greater access to modern spaces, adopting ADA and accessibility improvements, and supporting changing UAF services to meet student needs.
- UAF continues to explore opportunities to leverage land and assets in new or shared ways.
 Asset privatization strategies being explored include the possible concession of certain utility infrastructure systems and facility use partnerships with state and federal agencies.
 Private-public partnerships (P3) continue to be explored, specifically for housing or utility infrastructure. These opportunities leverage land and assets to help fund programmatic growth and to assist with the elimination of ongoing operating costs and/or deferred maintenance.

E. FY22 Capital Snapshot with FY23-FY24 Capital Outlook

A percentage of the UA System deferred maintenance (DM) and R&R Funds is distributed to the campuses based on facility age, replacement value, gross square footage and weighted density. For FY22, after the normal budget cycle (during September 2021), the Governor's office allocated \$5 million to the UA System for DM. Of this total, UAF's DM increment was \$3.1 million. The UA System FY22 request of \$17.3 million for COVID impact mitigation was not funded by the state.

UAF funding requests submitted for consideration in the FY23 and FY24 capital budget and the FY25-33 Capital Improvement Plan continue to be adjusted and prioritized with special emphasis on major facilities, DM and renewal and renovation (R&R).

A brighter budget picture is emerging and fortunately, in FY23, UAF's most significant deferred maintenance (DM) request for Moore and Bartlett plumbing and revitalization was funded from the state at \$23 million.

In FY23, UAF also received \$2.5 million for emerging energy opportunities through ACEP, \$500,000 for Rare Earth Demonstration Facility, \$250,000 for Rare Earth Mineral Security and a portion of \$2 million for Fisheries, Seafood and Maritime Works to be determined through a UA-wide process.

In addition, all universities will also participate in an upgrade of student information technology systems (\$20 million) affecting how UA delivers education and communicates with students throughout Alaska and beyond. This project will improve the student experience and is critical to meeting changing student and technology needs.

Looking ahead to FY24, the BOR approved capital budget request includes \$72.3 million for UA DM, of which UAF's estimated distribution is \$38.5 million, if funded. The capital budget request also includes \$21.2 million for facilities modernization, which includes two UAF facilities: Lola Tilly Repurpose for Student Engagement and University Park Early Childhood Development Center. FY24 funding outcomes will be known in May 2023.

UA/UAF DM funding history:

- FY15 UAF did not receive a DM distribution because the legislature funded CHP and a portion of the Engineering building.
- FY16 UA received \$3 million for DM in total. UAF's DM increment was \$2.35 million.
- FY17 UA reallocated \$10 million from operating funds for DM. UAF's DM increment was \$6.2 million reallocated from operations. UAF also received \$168K in Natural Resources funding.
- FY18 UA received \$5 million for DM and reallocated an additional \$5 million from operating funds. UAF's DM increment from each source was \$3.1 million, for a total of \$6.2 million. UAF also received \$183K in Natural Resource funding. Reallocation of operating funds for DM adversely impacts UAF's ability to proactively address maintenance and repair (M&R) needs and is therefore a short-term strategy.
- FY19 UA received \$5 million for DM: \$2 million from the capital budget and \$3 million from the Governor's office. UAF's DM increment was \$3.1 million.
- FY20 UA received \$5 million for DM from the capital budget. UAF's DM increment is \$3.1 million.
- FY21 UA did not receive a DM distribution or funding for any capital budget items.
- FY22 UA received \$5 million for DM from the capital budget. UAF's DM increment is \$3.1 million.
- FY23 UAF received \$23 million for Moore/Bartlett plumbing and revitalization.

Section 6. Employee Trends, Reviews & Organizational Structures

A. Employee and Position Trends

Appendix 6.A.1 - UAF Employee Change Snapshot, Headcount and FTE, Spring 2018-2022 Appendix 6.A.2 - UAF Employee Change Snapshot, Headcount and FTE, Fall 2018-2022

EMPLOYEE HEADCOUNT TRENDS

Employee headcounts are typically reported twice per year in April (Spring) and October (Fall) and are used to track employee changes over time. This is commonly referred to as the "freeze data." Headcount means that each individual person counts as one employee whether his or her appointment is full-time or part-time.

Spring headcounts are typically higher than Fall headcounts as Spring includes an increase in seasonal and research field employees. Spring headcounts are generally not compared to Fall as comparison between these periods have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.

Table 6.1 UAF Employee Headcount Change, Spring 2018-2022

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Employee Type	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
REGULAR									
Faculty	538	525	528	516	516	-22	-4.1%	0	0.0%
Officers/Sr. Admin	60	64	58	60	67	7	11.7%	7	11.7%
Staff	1,228	1,223	1,191	1,199	1,229	1	0.1%	30	2.5%
REGULAR Total	1,826	1,812	1,777	1,775	1,812	-14	-0.8%	37	2.1%
TEMPORARY									
Adjunct Faculty	353	346	314	259	299	-54	-15.3%	40	15.4%
Staff	359	384	359	374	341	-18	-5.0%	-33	-8.8%
Student	943	922	826	711	775	-168	-17.8%	64	9.0%
TEMPORARY Total	1,655	1,652	1,499	1,344	1,415	-240	-14.5%	71	5.3%
Grand Total	3,481	3,464	3,276	3,119	3,227	-254	-7.3%	108	3.5%

Table 6.2 UAF Employee Headcount Change, Fall 2018-2022

	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Employee Type	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
REGULAR									
Faculty	523	524	508	496	518	-5	-1.0%	22	4.4%
Officers/Sr. Admin	62	58	58	64	69	7	11.3%	5	7.8%
Staff	1,205	1,188	1,188	1,176	1,248	43	3.6%	72	6.1%
REGULAR Total	1,790	1,770	1,754	1,736	1,835	45	2.5%	99	5.7 %
TEMPORARY									
Adjunct Faculty	322	307	261	276	254	-68	-21.1%	-22	-8.0%
Staff	370	345	407	365	412	42	11.4%	47	12.9%
Student	838	787	648	675	687	-151	-18.0%	12	1.8%
TEMPORARY Total	1,530	1,439	1,316	1,316	1,353	-177	-11.6%	37	2.8%
Grand Total	3,320	3,209	3,070	3,052	3,188	-132	-4.0%	136	4.5%

Spring 2022 and Fall 2022 headcounts increased for the first time from the prior period (Spring 2021 and Fall 2021, respectively) in nearly a decade. It is expected that employee counts will continue to modestly trend upward in some areas as UAF begins to rebound from several consecutive years of budget reductions.

Authorized Position History

The Office of Finance and Accounting (OFA) tracks position status in the following categories: filled, in recruitment status, vacant/hold unfilled for a period of time (as defined), or in reserve. This process allows for consistent standards in the budgeting, expenditure, recruitment, and reservation of positions across the system.

OFA additionally tracks the overall UAF Position Control Number (PCN) count that is managed in conjunction with the UA System Office and State of Alaska. These are known as "authorized positions". Standardized and accurate management of these positions is crucial for the State of Alaska.

Table 6.3 UAF Authorized Position Changes, FY18-23

							Change	% Change
	FY18	FY19	FY20	FY21	FY22	FY23	FY18-23	FY18-23
Total UAF Authorized Positions	2,108	2,033	2,016	1,965	1,964	1,964	(144)	-6.8%
Change from Prior Year		(75)	(17)	(51)	(1)	0		
Percent Change from Prior Year		-3.6%	-0.8%	-2.5%	-0.1%	0.0%		

UA campuses, with guidance from the UA System Office, have agreed that an authorized position count should be roughly 6-8 percent above the count of occupied PCNs or PCNs in active recruitment status. This margin is necessary to accommodate swings in grant hiring, as well as changes in organizational structure or transition of programs and services.

UAF has returned PCNs to the State over the last several years in response to declining budget allocations. Since July 2017, UAF returned 144 authorized positions to be reallocated within the UA system or reverted back to the State of Alaska. This leaves UAF with 1,964 authorized positions after other internal adjustments. This is a 6.8 percent reduction since FY18.

In recent years, UAF's research activity has substantially increased, resulting in increased hiring practices. This reflects positive change and growth in UAF's research enterprise. As a result of both returning PCNs to the state, and UAF's increased research activity, UAF's need for authorized PCNs is over the authorized allotment. The UA System Office is working with UAF, UAA and UAS to manage PCNs among the System and ensure adequate PCN levels for all universities.

B. UAF Organizational Structures and Reviews

UAF ORGANIZATIONAL CHANGES

Appendix 6.B.1 - UAF Chancellor Level Org Chart

Effective FY22:

• The Vice Chancellor of Student Affairs and Enrollment Management (VCSAEM) is a merger of the former vice chancellor for student affairs (VCSA) and associate vice chancellor for enrollment management.

- The School of Education (SOE) will function as an independent School and move out of the College of Natural Sciences and Mathematics (CNSM). K-12 Outreach reports to SOE.
- The School of Management (SOM) has been renamed to the College of Business and Security Management (CBSM).
- The Alaska Native Language Center moved from the College of Liberal Arts into the College of Rural and Community Development.

Effective FY23:

• The Alaska Blue Economy Center (ABEC) transitioned from the College of Fisheries and Ocean Sciences to the Office of the Vice Chancellor for Research.

C. Process Improvement Project Highlights

In FY22, the Process Improvement & Training (PIT) Program expanded capacity for remote process improvement and strategic planning facilitation through the following projects:

New Process Creation Projects

- News Management Process Creation: supports the transition to a new content management platform for submitting, editing, publishing and distributing internal and external news items.
- UAF Building/Space Naming Process Creation: supports the philanthropic naming of UAF spaces, including buildings, classrooms or benches.

Current Process Flowcharting Projects

- Military Tuition Assistance Process: documented the current process to provide tuition assistance to military-affiliated students.
- Northwest Campus Student and Adjunct Faculty Support Process: documented the current process for supporting students enrolled in general academic and community interest courses and in partner-sponsored cohorts offered through the UAF Northwest Campus as well as the current adjunct faculty support process.
- Chukchi Campus Student Support and Course Development Process: documented the current process for supporting students enrolled in dual credit/technical preparation courses, regular university courses, and culture and community interest courses offered through the UAF Chukchi Campus as well as the Campus's course development process.

Process Improvement Projects

A major goal of any process improvement project is to improve customer and stakeholder satisfaction with each process. Project-specific highlights:

- Academic Program Review: aims to improve the focus on equity and the use of disaggregated student data within UAF's regular academic program review process.
- Faculty Appointment and Activity Data Management: aims to decrease the time required to prepare data sets and eliminate rework.
- UAF Enrollment: aims to streamline and simplify the process for prospective and current students.
- UA Staff Hiring: aims to decrease the time needed to hire a new staff member.

Strategic Planning Projects

The PIT Crew facilitated strategic plan development and implementation accountability for the International Arctic Research Center, Residence Life, the University of Alaska Museum of the North and the Strategic Plan for Inclusive Excellence (university-wide plan).

Planning/Leadership Retreats and Skills Training

The PIT Crew supported leadership planning retreats for UA Human Resources Directors and the College of Fisheries and Ocean Sciences faculty team as well as the College of Liberal Arts Summer Summit. A new facilitation basics training was provided to members and selected staff.

D. Planning & Budget Committee (PBC)

The UAF Planning and Budget Committee (PBC) is a standing committee consisting of faculty, staff, executive leadership and governance delegates. Co-chaired by the provost and vice chancellor for administrative services, this body plays a key role in collecting initiatives for potential investment. Proposals must align with and support student success, UAF Strategic Goals, UA Goals and Measures and NWCCU accreditation standards. PBC serves as the primary budget advisory body on UAF's annual budget proposals.

PBC convened in fall 2021 to discuss strategic budget themes and UAF tuition strategy and implementation for fall 2022. PBC provided recommendations to differentiate tuition to the Chancellor. PBC convened again in spring 2022 to review funding requests for consideration of inclusion in the FY24 budget cycle or for FY23 internal strategic investments. This process, along with proposals submitted through the Strategic Enrollment Planning (SEP) process, allowed UAF stakeholders to advocate for needed resources for programs or units, or to bolster existing initiatives or to propose new ideas in need of resources. Members of the UAF Core Cabinet also contributed to the request to align unit needs with overarching priorities and potential areas of growth, or to package similar concepts for greater impact.

Planning ahead, in preparation for the FY25 state of Alaska budget planning cycle, UAF leadership is soliciting funding proposals from UAF faculty and staff. PBC will convene in spring 2023 to review all submitted proposals.

Total Revenue by Source with General Fund Detail 1.A.1

	FY1	7	FY18	8	FY1	9	FY2	0	FY2	1	FY2	2		
		% of		% of		% of		% of		% of		% of	% Change	% Change
Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY21-22	FY17-22
General Funds	163,462.9	36.9%	159,388.8	38.0%	163,781.8	38.6%	148,776.9	34.7%	136,448.5	29.5%	136,979.8	27.8%	0.4%	-16.2%
Federal Receipts	91,536.2	20.7%	83,768.5	20.0%	88,062.1	20.8%	92,144.3	21.5%	121,467.5	26.3%	145,312.4	29.4%	19.6%	58.7%
UA Intra-Agency Transfers	51,735.1	11.7%	45,042.1	10.7%	45,693.6	10.8%	58,937.5	13.7%	72,091.8	15.6%	68,166.8	13.8%	-5.4%	31.8%
U of A Receipts	40,420.5	9.1%	41,106.4	9.8%	39,170.4	9.2%	43,013.8	10.0%	41,532.2	9.0%	48,091.6	9.7%	15.8%	19.0%
Student Tuition & Fees	44,526.6	10.0%	43,192.5	10.3%	41,581.5	9.8%	40,628.8	9.5%	40,611.6	8.8%	40,383.0	8.2%	-0.6%	-9.3%
Indirect Cost Recovery	25,799.1	5.8%	25,357.3	6.0%	24,203.3	5.7%	26,593.5	6.2%	30,550.1	6.6%	33,545.2	6.8%	9.8%	30.0%
Auxiliary Receipts	15,683.8	3.5%	14,597.1	3.5%	14,687.6	3.5%	12,924.8	3.0%	12,991.1	2.8%	15,876.5	3.2%	22.2%	1.2%
State Inter-Agency Receipts	3,092.7	0.7%	2,673.3	0.6%	3,112.4	0.7%	2,686.6	0.6%	3,011.7	0.7%	2,509.9	0.5%	-16.7%	-18.8%
TVEP	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	1,416.3	0.3%	1,536.2	0.3%	8.5%	6.2%
CIP Receipts	5,437.4	1.2%	2,686.6	0.6%	2,479.8	0.6%	1,923.2	0.4%	1,510.3	0.3%	1,072.2	0.2%	-29.0%	-80.3%
GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%
Interest Income	10.7	0.0%	193.2	0.0%	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	-118.2%	-888.3%
RSA - Capital 91 Authority	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total	443,201.2	100.0%	419,322.3	100.0%	423,889.0	100.0%	429,366.9	100.0%	462,144.9	100%	493,439.6	100%	6.8%	11.3%

General Fund Revenue by source is illustrated below.

General Funds	FY17	ı	FY18	FY19	FY20	FY21	FY22	% Change FY21-22	% Change FY17-22	Note
State Appropriation	158,177.6	15	54,144.1	158,942.2	143,990.4	131,707.6	132,223.8	0.4%	-16.4%	
State Matching Fund Appr	4,739.3		4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0%	0.0%	1 1
State Approp-Capital	546.0		505.4	100.3	47.2	1.6	16.7	929.6%	-96.9%	(1)
General Funds Total	163,462.9	159	9,388.8	163,781.8	148,776.9	136,448.5	136,979.8	0.4%	-16.2%	

⁽¹⁾ In FY14, the State of Alaska funded capital research items for Alaska Center of Energy and Power (ACEP) in partnership to develop statewide energy solutions. ACUASI expired the end of FY17, ACEP expired the end of FY18 and CFOS ocean acidification was set to expire the end of FY21 but received additional funding in FY22.

							% Change	% Change	
General Fund by Allocation	FY17	FY18	FY19	FY20	FY21	FY22	FY21-22	FY17-22	Note
UAF Comm Tech College	5,304.5	4,876.3	4,818.1	4,699.2	5,192.9	5,000.2	-3.7%	-5.7%	,
College of Rural and Comm Dev	4,633.4	4,095.8	4,462.3	3,734.5	4,261.0	4,331.6	1.7%	-6.5%	,
Kuskokwim Campus	2,913.7	2,669.9	2,584.6	3,034.5	2,620.4	2,510.7	-4.2%	-13.8%	,
Interior Alaska Campus	1,616.3	1,435.5	1,425.9	1,342.7	1,367.0	1,381.8	1.1%	-14.5%	,
Bristol Bay Campus	1,411.4	1,256.6	1,250.0	1,182.7	1,165.1	1,204.8	3.4%	-14.6%	,
Northwest Campus	1,417.4	1,292.0	1,344.6	1,241.8	1,228.7	1,190.7	-3.1%	-16.0%	,
Chukchi Campus	864.1	848.8	782.4	675.6	633.0	655.6	3.6%	-24.1%	,
Total Community Campus	18,160.8	16,474.9	16,667.9	15,911.0	16,468.1	16,275.4	-1.2%	-10.4%	
Fairbanks Campus	122,274.9	120,543.0	123,140.3	109,257.0	119,980.4	120,704.4	0.6%	-1.3%	
UAF Organized Research	23,027.2	22,370.9	23,973.5	23,608.9				-100.0%	(2)
Total Main Campus	145,302.1	142,914.0	147,113.9	132,865.9	119,980.4	120,704.4	0.6%	-16.9%	,
General Funds Total	163,462.9	159,388.8	163,781.8	148,776.9	136,448.5	136,979.8	0.4%	-16.2%	,

⁽²⁾ In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

Total Revenue by Fund Type and Source 1.A.2

		FY1		FY1		FY1		FY2		FY2		FY2			
			% of	% Change	% Change										
FUND TYPE	Revenue Source	Revenue	Total	FY21-22	FY17-22										
Unrestricted	General Funds	162,755.2	36.7%	158,740.4	37.9%	163,544.1	38.6%	148,600.9	34.6%	136,446.9	29.5%	136,963.1	27.8%	0.4%	
	Federal Receipts	51.7	0.0%		0.0%		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	69.9%	
	Student Tuition & Fees	44,522.4	10.0%	43,137.3	10.3%	41,581.5	9.8%	40,628.8	9.5%	40,611.6	8.8%	40,383.0	8.2%	-0.6%	
	Indirect Cost Recovery	25,799.1	5.8%	25,357.3	6.0%	24,203.3	5.7%	26,593.5	6.2%	30,550.1	6.6%	33,545.2	6.8%	9.8%	
	Auxiliary Receipts		0.0%	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	N/A	
	U of A Receipts	14,641.9	3.3%	13,707.3	3.3%	12,895.6	3.0%	15,215.8	3.5%	10,083.5	2.2%	18,697.5	3.8%	85.4%	27.7%
	State Inter-Agency Receipts	1.3	0.0%	2.5	0.0%		0.0%		0.0%	371.0	0.1%	0.0	0.0%	-100.0%	-100.0%
	UA Intra-Agency Transfers	51,724.8	11.7%	45,029.7	10.7%	45,683.1	10.8%	58,934.2	13.7%	72,089.7	15.6%	68,166.5	13.8%	-5.4%	31.8%
	CIP Receipts	3,241.9	0.7%	1,651.2	0.4%	1,331.0	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	-11.2%	
	Interest Income	10.7	0.0%	193.2	0.0%	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	-118.2%	-888.3%
	GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	
	TVEP	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	1,416.3	0.3%	1,536.2	0.3%	8.5%	
Unrestricted Total		304,245.2	68.6%	289,135.3	69.0%	290,357.3	68.5%	292,561.0	68.1%	292,927.8	63.4%	300,032.7	60.8%	2.4%	
Restricted	General Funds	546.0	0.1%	505.4	0.1%	100.3	0.0%	47.2	0.0%	1.6	0.0%	16.7	0.0%	929.6%	-96.9%
	Federal Receipts	91,484.5	20.6%	83,768.5	20.0%	88,062.1	20.8%	92,135.2	21.5%	121,442.4	26.3%	145,269.9	29.4%	19.6%	58.8%
	Student Tuition & Fees	4.2	0.0%	55.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	
	U of A Receipts	23,847.9	5.4%	25,421.7	6.1%	24,355.1	5.7%	25,808.6	6.0%	29,713.5	6.4%	27,584.1	5.6%	-7.2%	
	State Inter-Agency Receipts	3,091.5	0.7%	2,670.8	0.6%	3,112.4	0.7%	2,686.6	0.6%	2,640.7	0.6%	2,509.9	0.5%	-5.0%	-18.8%
	UA Intra-Agency Transfers	10.0	0.0%	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	-101.6%	-96.8%
	CIP Receipts	2,195.5	0.5%	1,035.4	0.2%	1,148.8	0.3%	1,082.1	0.3%	690.5	0.1%	343.8	0.1%	-50.2%	
Restricted Total		121,179.6	27.3%	113,462.6	27.1%	116,778.8	27.5%	121,759.8	28.4%	154,468.3	33.4%	175,724.7	35.6%	13.8%	
Auxiliary	General Funds	161.7	0.0%	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%		0.0%	N/A	
	Auxiliary Receipts	15,683.8	3.5%	14,597.1	3.5%	14,685.4	3.5%	12,924.8	3.0%	12,991.1	2.8%	15,872.2	3.2%	22.2%	
	U of A Receipts	8.0	0.0%	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	-90.8%	-98.5%
	UA Intra-Agency Transfers	0.2	0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%	-100.0%	-100.0%
Auxiliary Total		15,853.7	3.6%	14,773.5	3.5%	14,855.5	3.5%	13,067.7	3.0%	13,014.8	2.8%	15,872.3	3.2%	22.0%	0.1%
Designated	U of A Receipts	1,922.7	0.4%	1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	4.4%	
Designated Total		1,922.7	0.4%	1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	4.4%	-5.9%
Capital	RSA - Capital 91 Authority	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	
Capital Total		(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	
Grand Total		443,201.2	100.0%	419,322.3	100.0%	423,889.0	100.0%	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100.0%	6.8%	11.3%

Non-General Fund (NGF) Revenue by Fund Type and Source 1.A.3

		FY1	7	FY18	3	FY1	9	FY2	0	FY2	1	FY2	2		
			% of	% Change	% Change										
FUND TYPE	Revenue Source	Revenue	Total	FY21-22	FY17-22										
Unrestricted	Federal Receipts	51.7	0.0%		0.0%		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	69.9%	-17.65%
	Student Tuition & Fees	44,522.4	15.9%	43,137.3	16.6%	41,581.5	16.0%	40,628.8	14.5%	40,611.6	12.5%	40,383.0	11.3%	-0.6%	-9.30%
	Indirect Cost Recovery	25,799.1	9.2%	25,357.3	9.7%	24,203.3	9.3%	26,593.5	9.5%	30,550.1	9.4%	33,545.2	9.4%	9.8%	30.03%
	Auxiliary Receipts		0.0%	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	N/A	N/A
	U of A Receipts	14,641.9	5.2%	13,707.3	5.3%	12,895.6	5.0%	15,215.8	5.4%	10,083.5	3.1%	18,697.5	5.2%	85.4%	27.70%
	State Inter-Agency Receipts	1.3	0.0%	2.5	0.0%		0.0%		0.0%	371.0	0.1%	0.0	0.0%	-100.0%	-100.00%
	UA Intra-Agency Transfers	51,724.8	18.5%	45,029.7	17.3%	45,683.1	17.6%	58,934.2	21.0%	72,089.7	22.1%	68,166.5	19.1%	-5.4%	31.79%
	CIP Receipts	3,241.9	1.2%	1,651.2	0.6%	1,331.0	0.5%	841.0	0.3%	819.9	0.3%	728.4	0.2%	-11.2%	-77.53%
	Interest Income	10.7	0.0%	193.2	0.1%	43.4	0.0%	203.5	0.1%	463.7	0.1%	(84.2)	0.0%	-118.2%	-888.28%
	GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.00%
	TVEP	1,446.4	0.5%	1,266.5	0.5%	1,023.0	0.4%	1,484.1	0.5%	1,416.3	0.4%	1,488.6	0.4%	5.1%	2.92%
Unrestricted T	otal	141,490.0	50.5%	130,394.9	50.1%	126,813.2	48.7%	143,960.1	51.3%	156,480.9	48.0%	163,022.0	45.7%	4.2%	15.22%
Restricted	General Funds	546.0	0.2%	505.4	0.2%	100.3	0.0%	47.2	0.0%	1.6	0.0%	16.7	0.0%	929.6%	-96.94%
	Federal Receipts	91,484.5	32.6%	83,768.5	32.2%	88,062.1	33.8%	92,135.2	32.8%	121,442.4	37.3%	145,269.9	40.8%	19.6%	58.79%
	Student Tuition & Fees	4.2	0.0%	55.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	10010070
	U of A Receipts	23,847.9	8.5%	25,421.7	9.8%	24,355.1	9.4%	25,808.6	9.2%	29,713.5	9.1%	27,584.1	7.7%	-7.2%	15.67%
	State Inter-Agency Receipts	3,091.5	1.1%	2,670.8	1.0%	3,112.4	1.2%	2,686.6	1.0%	2,640.7	0.8%	2,509.9	0.7%	-5.0%	-18.81%
	UA Intra-Agency Transfers	10.0	0.0%	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	-101.6%	-96.76%
	CIP Receipts	2,195.5	0.8%	1,035.4	0.4%	1,148.8	0.4%	1,082.1	0.4%	690.5	0.2%	343.8	0.1%	-50.2%	-84.34%
Restricted Total		121,179.6	43.2%	113,462.6	43.6%	116,778.8	44.9%	121,759.8	43.4%	154,468.3	47.4%	175,724.7	49.3%	13.8%	45.01%
Auxiliary	Auxiliary Receipts	15,683.8	5.6%	14,597.1	5.6%	14,685.4	5.6%	12,924.8	4.6%	12,991.1	4.0%	15,872.2	4.5%	22.2%	1.20%
	U of A Receipts	8.0	0.0%	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	-90.8%	-98.54%
	UA Intra-Agency Transfers	0.2	0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%	-100.0%	100.00%
Auxiliary Total		15,692.0	5.6%	14,630.5	5.6%	14,718.1	5.7%	12,938.9	4.6%	13,014.8	4.0%	15,872.3	4.5%	22.0%	1.15%
Designated	U of A Receipts	1,922.7	0.7%	1,950.9	0.7%	1,897.4	0.7%	1,978.5	0.7%	1,734.0	0.5%	1,809.9	0.5%	4.4%	-5.87%
Designated Tot		1,922.7	0.7%	1,950.9	0.7%	1,897.4	0.7%	1,978.5	0.7%	1,734.0	0.5%	1,809.9	0.5%		-5.87%
Capital	RSA - Capital 91 Authority	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	10010070
Capital Total	-	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	10010070
Grand Total		280,284.3	100.0%	260,438.9	100.0%	260,207.5	100.0%	280,637.2	100.0%	325,698.0	100.0%	356,428.9	100.0%	9.4%	27.17%

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	FY21-22	FY17-22	Note
UAF Chancellor	UAF Chancellor	General Funds	1,697.3	1,798.8	2,064.8	2,031.0	2,037.7	2,406.3	18.1%	41.8%	ı
		Student Tuition & Fees				(6.2)			N/A	N/A	1
		Indirect Cost Recovery	4.6		0.1				N/A	-100.0%	l
		U of A Receipts	29.3	74.5	41.1	32.4	26.8	21.5	-19.8%	-26.7%	i
		UA Intra-Agency Transfers				(0.1)	25.7		-100.0%	N/A	1
	UAF Chancellor Total		1,731.2	1,873.3	2,105.9	2,057.0	2,090.3	2,427.8	16.1%	40.2%	ī
	UAF Intercollegiate Athletics	General Funds		2,800.0	2,738.3	3,127.6	2,527.3	3,144.7	24.4%	N/A	Ī
		Federal Receipts			0.3				N/A	N/A	l
		Student Tuition & Fees	858.6	802.3	675.9	588.0	676.8	664.1	-1.9%	-22.6%	l
		Auxiliary Receipts		0.0					N/A	N/A	l
		U of A Receipts	1,383.3	1,133.2	924.6	765.2	273.2	1,245.5	356.0%	-10.0%	l
		UA Intra-Agency Transfers	0.5		0.1		1,156.7	611.9	-47.1%	118027.4%	i
	UAF Intercollegiate Athletics To	tal	2,242.4	4,735.5	4,339.3	4,480.8	4,634.0	5,666.3	22.3%	152.7%	Ī
	UAF Development	General Funds	1,408.1	1,195.3	1,257.0	1,270.0	1,178.4	900.2	-23.6%	-36.1%	ī
		U of A Receipts	58.1	82.2	63.2	33.9	355.9	258.0	-27.5%	344.3%	í
		UA Intra-Agency Transfers				3.0			N/A	N/A	1
	UAF Development Total		1,466.2	1,277.5	1,320.2	1,306.9	1,534.3	1,158.2	-24.5%	-21.0%	ī
	UAF University Relations	General Funds	2,116.4	1,425.9	1,611.2	2,739.8	2,561.7	1,561.4	-39.0%	-26.2%	ī
		Student Tuition & Fees	63.9	61.6					N/A	-100.0%	1
		U of A Receipts	28.5	25.8	75.2	59.4	129.9	157.6	21.3%	453.5%	1
		UA Intra-Agency Transfers	0.1				46.2		-100.0%	-100.0%	i
	UAF University Relations Total UAF KUAC		2,208.8	1,513.3	1,686.4	2,799.2	2,737.8	1,719.0	-37.2%	-22.2%	1
		General Funds	964.6	792.6	771.7	303.7	226.6	221.5	-2.3%	-77.0%	
		Federal Receipts		(0.1)			467.4	(136.8)	-129.3%	N/A	1
		U of A Receipts	2,204.3	1,876.0	1,963.1	2,467.4	1,860.1	2,801.6	50.6%	27.1%	1
		State Inter-Agency Receipts	160.4	159.4	155.9				N/A	-100.0%	1
		UA Intra-Agency Transfers	3.1	1.0	3.1	13.8	16.5	14.3	-13.2%	358.9%	1
	UAF KUAC Total		3,332.4	2,828.9	2,893.8	2,784.9	2,570.5	2,900.6	12.8%	-13.0%	l
UAF Chancellor Total	<u> </u>		10,981.0	12,228.6	12,345.5	13,428.8	13,566.9	13,871.9	2.2%	26.3%	i —
UAF Provost	UAF Provost Office Operations	General Funds	4,800.0	4,807.5	5,039.9	4,411.2	4,289.8	4,967.9	15.8%	3.5%	ī
		Federal Receipts	494.7	438.5	415.2	541.3	1,143.4	(16.9)	-101.5%	-103.4%	1
		Student Tuition & Fees	309.7	153.4	182.9	187.9	56.2	182.5	224.9%	-41.1%	1
		Indirect Cost Recovery	258.0	260.5	250.0	374.3	346.0	245.0	-29.2%	-5.0%	l
		Auxiliary Receipts	332.2	360.1	331.2	249.5	438.3	65.5	-85.1%	-80.3%	l
		U of A Receipts	374.0	446.7	275.7	378.3	214.9	499.5	132.4%	33.5%	l
		UA Intra-Agency Transfers	10.1	11.4	24.4	5.6	62.5	13.5	-78.5%	34.1%	1
	UAF Provost Office Operations 1	otal	6,578.6	6,478.1	6,519.3	6,148.0	6,551.1	5,956.9	-9.1%	-9.5%	i
	UAF School of Education	General Funds	3,339.0	3,049.0	2,996.1	3,625.3	3,449.0	2,286.3	-33.7%	-31.5%	ī
		Federal Receipts	3,495.0	2,287.3	728.6	336.8	385.6	888.7	130.5%	-74.6%	í
		Student Tuition & Fees	1,114.5	985.1	1,032.3	1,723.0	1,746.0	1,632.3	-6.5%	46.5%	í
		Indirect Cost Recovery	226.5	102.1	55.2	49.1	63.7	97.9	53.6%	-56.8%	i
		U of A Receipts	807.9	710.0	645.7	746.3	1,603.6	1,019.7	-36.4%	26.2%	i
		State Inter-Agency Receipts	212.3	112.9	298.6	263.3	112.3	77.1	-31.4%	-63.7%	i
		UA Intra-Agency Transfers	0.5	0.6	0.8		445.2	275.0	-38.2%	61011.1%	i
		TVEP	41.9	98.6	99.7	81.1			N/A	-100.0%	i
	UAF School of Education Total		9,237.6	7,345.5	5.857.0	6,824.9	7,805.5	6,277.0	-19.6%	-32.0%	<u> </u>

VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	% Change FY21-22	% Change FY17-22	Note
UAF Provost	UA Museum of the North	General Funds	1,174.3	1,046.0	1,009.8	897.9	900.9	716.6	-20.5%	-39.0%	,
		Federal Receipts	527.0	651.6	483.3	535.2	671.1	1,711.7	155.0%	224.8%	
		Student Tuition & Fees	0.7	1.9	2.6	4.2	14.2	1.3	-90.9%	93.3%	,
		Indirect Cost Recovery	81.2	105.9	69.5	81.7	121.8	112.5	-7.6%	38.6%	,
		U of A Receipts	2,256.4	2,144.0	1,974.8	1,691.5	1,387.1	2,186.5	57.6%	-3.1%	
		State Inter-Agency Receipts	49.2	32.3	2.6	31.5	42.0	10.4	-75.2%	-78.8%	
		UA Intra-Agency Transfers	100.2	30.4	4.9	44.4	1,110.1	6.4	-99.4%	-93.7%	
	UA Museum of the North Total		4,188.8	4,012.1	3,547.4	3,286.4	4,247.2	4,745.4	11.7%	13.3%	
	UAF Rasmuson Library	General Funds	4,642.1	4,697.4	4,634.0	4,692.9	3,745.1	3,157.2	-15.7%	-32.0%	
		Federal Receipts	68.3	134.4	197.1	55.0	6.3	9.4	50.2%	-86.2%	
		Student Tuition & Fees	185.3	179.2	190.3	753.9	858.0	847.6	-1.2%	357.3%	,
		Indirect Cost Recovery	1,184.9	1,166.5	1,126.9	1,207.1	1,395.9	1,493.2	7.0%	26.0%	,
		U of A Receipts	365.1	365.5	282.2	309.6	278.7	408.5	46.6%	11.9%	
		State Inter-Agency Receipts						68.7	N/A	N/A	
		UA Intra-Agency Transfers	47.7	25.3	1.9	1.4	36.8	0.0	-100.0%	-100.0%	,
		CIP Receipts	0.0						N/A	-100.0%	
	UAF Rasmuson Library Total		6,493.5	6,568.3	6,432.4	7,019.9	6,320.8	5,984.6	-5.3%	-7.8%	,
	UAF Summer Sessions	General Funds	(22.6)	(16.3)	(29.2)	225.6	165.2	251.2	52.0%	-1211.5%	,
		Federal Receipts	11.2	9.9	(0.5)				N/A	-100.0%	,
		Student Tuition & Fees	1,940.3	2,147.0	1,677.0	753.6	506.7	683.8	35.0%	-64.8%	,
		Indirect Cost Recovery	1.0	0.9					N/A	-100.0%	,
		U of A Receipts	201.2	136.3	231.9	115.6	43.5	86.1	97.7%	-57.2%	,
		UA Intra-Agency Transfers	9.0	1.0		7.2	109.1	0.6	-99.5%	-93.5%	
	UAF Summer Sessions Total		2,140.1	2,278.8	1,879.3	1,102.0	824.5	1,021.7	23.9%	-52.3%	,
	UAF College of Nat Science & Math	General Funds	7,478.7	6,751.3	7,062.8	5,992.6	5,224.8	5,450.9	4.3%	-27.1%	,
		Federal Receipts	5,862.6	5,505.3	5,746.4	3,847.1	3,621.8	3,403.7	-6.0%	-41.9%	
		Student Tuition & Fees	4,661.1	4,538.0	4,474.8	5,560.9	5,643.7	5,446.3	-3.5%	16.8%	,
		Indirect Cost Recovery	693.2	654.1	623.1	484.6	559.7	337.0	-39.8%	-51.4%	,
		U of A Receipts	1,509.4	1,559.2	1,488.1	1,442.7	1,243.8	1,796.4	44.4%	19.0%	,
		State Inter-Agency Receipts	110.2	22.1	43.8	60.1	17.1	24.6	43.8%	-77.7%	,
		UA Intra-Agency Transfers	254.3	218.9	180.7	210.9	665.2	122.2	-81.6%	-52.0%	,
		CIP Receipts	(0.7)		27.4	41.7		11.4	N/A	-1846.7%	
	UAF College of Nat Science & Matl	n Total	20,568.7	19,249.0	19,647.1	17,640.6	16,976.0	16,592.3	-2.3%	-19.3%	
	UAF College of Fish & Ocean Science	e General Funds	4,759.5	4,284.6	4,149.1	3,220.7	3,162.1	3,001.8	-5.1%	-36.9%	,
		Federal Receipts	19,136.9	13,667.1	14,415.3	15,030.1	16,705.0	17,840.6	6.8%	-6.8%	,
		Student Tuition & Fees	675.3	697.2	666.6	860.0	819.0	889.1	8.6%	31.7%	,
		Indirect Cost Recovery	2,331.5	2,452.9	2,142.8	2,200.6	2,601.4	2,605.7	0.2%	11.8%	
		U of A Receipts	7,738.6	7,227.4	5,261.8	7,154.0	6,360.8	6,555.3	3.1%	-15.3%	,
		State Inter-Agency Receipts	210.6	135.0	33.2	27.8	18.7	156.5	738.0%	-25.7%	,
		UA Intra-Agency Transfers	14,117.6	9,584.9	10,729.3	11,026.3	13,713.7	13,114.9	-4.4%	-7.1%	,
		CIP Receipts	343.7	87.6	65.1	72.6	0.6		-100.0%	-100.0%	,
		Interest Income	8.1	32.4	42.2	3.2	0.9	(84.8)	-9330.0%	-1140.9%	,
	UAF College of Fish & Ocean Scien	nce Total	49,321.9	38,169.1	37,505.5	39,595.2	43,382.1	44,079.2	1.6%	-10.6%	,

VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	% Change FY21-22	% Change FY17-22	Note
UAF Provost	UAF College of Engineering & Mines	General Funds	7,495.4	6,689.9	6,766.5	5,912.6	5,416.9	4,701.0	-13.2%	-37.3%	,
		Federal Receipts	6,352.9	5,655.4	7,744.0	7,089.4	6,776.7	7,417.2	9.5%	16.8%	ز
l		Student Tuition & Fees	2,632.0	2,420.4	2,252.8	2,587.1	2,442.3	2,033.1	-16.8%	-22.8%	ز
		Indirect Cost Recovery	1,379.3	1,347.8	1,455.3	953.5	1,123.5	1,243.6	10.7%	-9.8%	,
		U of A Receipts	1,223.0	957.6	2,015.5	1,611.1	2,016.7	2,268.0	12.5%	85.4%	,
		State Inter-Agency Receipts	103.9	22.1	22.0	136.3	110.1	3.3	-97.0%	-96.8%	Š
l		UA Intra-Agency Transfers	772.9	447.9	711.7	532.4	829.8	773.4	-6.8%	0.1%	5
		CIP Receipts	1,263.0	826.2	825.5	710.2	504.0	209.7	-58.4%	-83.4%	Ď
l		RSA - Capital 91 Authority	(0.1)						N/A	-100.0%	Š
		TVEP	93.2	78.2	1.7				N/A	-100.0%	ة د
	UAF College of Engineering & Mines	Total	21,315.6	18,445.5	21,795.1	19,532.7	19,220.1	18,649.4	-3.0%	-12.5%	,
l	UAF eCampus	General Funds	1,874.9	1,765.8	1,469.7	1,704.9	1,095.6	1,422.4	29.8%	-24.1%	,
l	· ·	Federal Receipts		·	·	,	·	0.3	N/A	N/A	
		Student Tuition & Fees	1,448.1	1,564.0	1,760.9	1,968.4	2,128.4	2,064.3	-3.0%	42.6%	,
		U of A Receipts	68.0	60.6	56.1	31.5	259.3	269.3	3.8%	295.9%	,
		UA Intra-Agency Transfers	3.3	3.4	3.4		110.7	0.3	-99.7%	-91.1%	3
	UAF eCampus Total	, ,	3,394.3	3,393.7	3,290.1	3,704.8	3,594.1	3,756.6	4.5%	10.7%	<u>.</u>
	UAF College of Liberal Arts	General Funds	7,793.5	6,806.8	6,763.2	4,634.0	4,124.3	3,963.7	-3.9%	-49.1%	_
		Federal Receipts	803.6	793.1	515.9	105.3	28.7	97.1	238.7%	-87.9%	
		Student Tuition & Fees	5,344.8	5,185.6	5,223.1	7,085.7	7,220.6	7,023.9	-2.7%	31.4%	
		Indirect Cost Recovery	86.8	92.5	41.1	16.5	16.4	61.7	275.1%	-28.9%	
		U of A Receipts	525.0	744.8	662.5	515.5	369.6	519.2	40.5%	-1.1%	
İ		State Inter-Agency Receipts	107.6	89.0	002.5	313.3	307.0	34.4	N/A	-68.0%	
		UA Intra-Agency Transfers	110.0	1.9	6.4	18.9	677.1	17.9	-97.4%	-83.7%	
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
		TVEP	7.9	15.8	30.0	30.0	20.0	30.0	-100.0%	-100.0%	
	UAF College of Liberal Arts Total	IVEP	14,829.2	13,779.4	13,262.2	12,425.9	12,506.7	11,767.9	-100.0%	-100.0%	
l	UAF Alaska Sea Grant and MAP	General Funds	1,736.1	1,542.6	1,451.6	1,289.2	1,111.3	1,013.8	-8.8%	-41.6%	
l	UAI Alaska sea Grant and MAP	Federal Receipts	1,730.1	1,500.5	1,535.5	1,177.0	1,111.3	1,396.2	8.1%		
		•	208.3	1,500.5	182.9	1,177.0	1,291.1	1,396.2	22.2%	-1.3% -18.6%	
		Indirect Cost Recovery	1		1						
		U of A Receipts	430.6	474.4	397.3	229.2	216.6	281.5	30.0%	-34.6%	
		State Inter-Agency Receipts	76.1	755.7	74.4.4	F70.2	,,,,, o	70.4	N/A	-7.5%	
		UA Intra-Agency Transfers	495.4	755.7	714.4	578.2	662.0	700.9	5.9%	41.5%	
		CIP Receipts		21.4	0.9			0.40.0	N/A	N/A	
l		TVEP	41.7	131.4	130.5	149.8	195.2	263.2	34.8%	530.9%	-
İ	UAF Alaska Sea Grant and MAP Tota		4,403.1	4,622.6	4,413.0	3,555.5	3,614.9	3,895.6	7.8%	-11.5%	
	UAF College of Business & Security M	1	3,482.5	3,316.0	3,563.9	1,805.9	1,751.5	1,489.7	-14.9%	-57.2%	
ı		Federal Receipts	41.7	78.6	96.3	23.7	37.5	31.0	-17.3%	-25.5%	
		Student Tuition & Fees	3,561.7	3,208.6	3,095.6	3,857.5	4,494.1	4,492.3	0.0%	26.1%	
		Indirect Cost Recovery	8.2	18.9	27.6	5.9	8.5	25.4	198.6%	211.2%	
		U of A Receipts	274.0	249.5	303.0	299.4	377.9	500.2	32.4%	82.6%	
		State Inter-Agency Receipts	26.8	18.1	47.3				N/A	-100.0%	
		UA Intra-Agency Transfers				2.0	310.3		-100.0%	N/A	·
		TVEP	49.5						N/A	-100.0%	,
	UAF College of Business & Security	Mgmt Total	7,444.2	6,889.7	7,133.7	5,994.5	6,979.9	6,538.7	-6.3%	-12.2%	ś (1)

	1								% Change	% Change	г
VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	FY21-22	FY17-22	Note
UAF Provost	UAF Institute of Agr Nat Res & Ext	General Funds	6,969.6	6,647.9	6,495.5	5,047.6	4,708.6	4,328.2	-8.1%	-37.9%	<u> </u>
	J	Federal Receipts	4,704.9	4,473.5	3,550.4	3,655.9	4,931.3	4,275.8	-13.3%	-9.1%	
		Student Tuition & Fees	26.3	63.3	39.6	0.8	,	,	N/A	-100.0%	
		Indirect Cost Recovery	300.4	296.3	196.2	176.2	174.9	186.5	6.6%	-37.9%	
		Auxiliary Receipts						4.3	N/A	N/A	1
		U of A Receipts	2,591.9	2,448.6	2,656.6	2,584.5	2,042.0	3,112.9	52.4%	20.1%	1
		State Inter-Agency Receipts	580.5	458.8	643.7	338.2	370.1	303.5	-18.0%	-47.7%	1
		UA Intra-Agency Transfers	2,826.9	2,797.7	3,006.9	2,318.9	3,301.1	2,841.8	-13.9%	0.5%	
		CIP Receipts	47.7	33.0	9.6	,	,	,	N/A	-100.0%	
		TVEP	304.1	278.8	202.2	218.4	192.3	354.0	84.1%	16.4%	
	UAF Institute of Agr Nat Res & Ext	Total	18,352.3	17,497.8	16,800.6	14,340.5	15,720.3	15,407.1	-2.0%	-16.0%	
UAF Provost Total	-		168,267.9	148,729.7	148,082.5	141,171.1	147,743.1	144,672.4	-2.1%	-14.0%	
UAF Central Managed	UAF Central Fixed Costs	General Funds	40,306.4	40,867.4	42,502.3	44,388.8	40,731.4	41,424.1	1.7%	2.8%	
_		Federal Receipts				62.5	7,902.1	5,339.0	-32.4%	N/A	
		Student Tuition & Fees	4,910.6	4,267.6	4,869.9	2,189.9	1,848.2	2,264.4	22.5%	-53.9%	
		Indirect Cost Recovery	3,616.4	3,572.1	3,497.2	3,773.1	4,298.3	4,700.4	9.4%	30.0%	
		U of A Receipts	157.8	72.0	626.5	1,253.7	1,987.0	530.8	-73.3%	236.4%	
		State Inter-Agency Receipts					320.0	0.0	-100.0%	N/A	
		UA Intra-Agency Transfers		0.6	1.6	4.6	3.6	1,920.3	53082.2%	N/A	.]
	UAF Central Fixed Costs Total	,	48,991.2	48,779.7	51,497.4	51,672.6	57,090.7	56,179.0	-1.6%	14.7%	
	UAF Central Investment Areas	General Funds	(264.2)	250.2	(3,005.9)	(3,255.2)	(1,328.6)	482.9	-136.4%	-282.8%	
		Federal Receipts	532.9	36.7				137.6	N/A	-74.2%	
		Student Tuition & Fees	15,676.0	7,088.8	5,456.0	5,232.2	4,354.7	3,877.0	-11.0%	-75.3%	
		Indirect Cost Recovery	3,391.4	3,314.3	3,146.3	1,884.5	2,112.0	2,251.4	6.6%	-33.6%	
		U of A Receipts	1,413.0	1,308.5	1,245.3	1,140.0	1,119.0	1,033.5	-7.6%	-26.9%	
		State Inter-Agency Receipts			·	·	360.0		-100.0%	N/A	
		UA Intra-Agency Transfers		(0.0)		150.0	(99.6)	108.6	-209.1%	N/A	
		Interest Income		35.0		200.0	154.4		-100.0%	N/A	
	UAF Central Investment Areas Total	al .	20,749.0	12,033.5	6,841.7	5,351.5	6,671.9	7,891.1	18.3%	-62.0%	
	UAF Central Budget Management	General Funds	46.1	(1,352.7)	2,428.8	(4,891.7)	(3,071.2)	322.5	-110.5%	599.6%	
		Student Tuition & Fees	(14,413.5)	(5,540.4)	(5,639.6)	(5,518.1)	(4,346.6)	(3,947.7)	-9.2%	-72.6%	
		Indirect Cost Recovery	(3,322.5)	(3,140.0)	(3,140.0)	(1,651.7)	(1,819.9)	(2,040.0)	12.1%	-38.6%	
		Auxiliary Receipts	(1,425.9)	(1,369.2)	(1,458.5)	(1,261.1)	(999.8)	(1,066.8)	6.7%	-25.2%	
		UA Intra-Agency Transfers					294.5	0.5	-99.8%	N/A	
		CIP Receipts	1,460.1		0.0				N/A	-100.0%	
		TVEP				219.7			N/A	N/A	
	UAF Central Budget Management T	otal	(17,655.7)	(11,402.4)	(7,809.3)	(13,102.9)	(9,943.0)	(6,731.6)	-32.3%	-61.9%	
UAF Central Managed Total	-		52,084.5	49,410.9	50,529.8	43,921.2	53,819.6	57,338.5	6.5%	10.1%	
UAF Office Information Technology	UAF Office Information Technology	General Funds	3,378.2	3,126.9	3,149.8	3,010.2	2,925.7	2,615.7	-10.6%	-22.6%	
		Federal Receipts					28.5	365.9	1182.5%	N/A	
		Student Tuition & Fees	1,034.4	1,000.6	941.3	981.1	942.2	863.5	-8.3%	-16.5%	1
		Indirect Cost Recovery	18.7	16.4	20.6	6.5	7.0	6.6	-5.5%	-64.7%	1
		U of A Receipts	168.6	111.9	91.2	35.0	15.3	17.0	10.6%	-89.9%	
		State Inter-Agency Receipts	75.2	81.4	201.5	78.8	116.5	110.1	-5.5%	46.4%	
		UA Intra-Agency Transfers	2,068.3	1,898.2	1,344.0	1,398.8	1,516.7	1,327.7	-12.5%	-35.8%	1
	UAF Office Information Technology		6,743.4	6,235.3	5,748.4	5,510.3	5,552.0	5,306.4	-4.4%	-21.3%	
	Total		6,743.4	6,235.3	5,748.4	5,510.3	5,552.0	5,306.4	-4.4%	-21,3%	_

Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit

VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	% Change FY21-22	% Change FY17-22	Note
UAF VC Rural, Community & Native Ed	UAF Bristol Bay Campus	General Funds	1,411.4	1,256.6	1,250.0	1,182.7	1,165.1	1,204.8	3.4%	-14.6%	
The real active Ed	Dristot Bay Campas	Federal Receipts	1,455.1	1,471.4	1,331.7	1,662.5	1,452.1	860.6	-40.7%	-40.9%	
		Student Tuition & Fees	448.6	371.3	237.2	166.5	124.7	93.8	-24.8%	-79.1%	
		Indirect Cost Recovery	130.1	95.1	40.2	43.3	45.6	46.5	1.9%	-64.2%	1
		U of A Receipts	439.0	177.2	89.8	86.5	95.5	124.2	30.0%	-71.7%	
		State Inter-Agency Receipts	110.4	205.9	175.9	155.5	199.6	95.4	-52.2%	-13.6%	
		UA Intra-Agency Transfers	14.9	14.9	30.0	1.4	64.1	11.3	-82.3%	-23.9%	
		Interest Income					8.3		-100.0%	N/A	
		TVEP	105.7		7.7	85.0	108.0		-100.0%	-100.0%	, S
	UAF Bristol Bay Campus Total	-	4,115.2	3,592.5	3,162.5	3,383.5	3,263.1	2,436.5	-25.3%	-40.8%	;
	UAF Kuskokwim Campus	General Funds	2,913.7	2,669.9	2,584.6	3,034.5	2,620.4	2,510.7	-4.2%	-13.8%	5
		Federal Receipts	404.1	274.5	147.1	214.2	184.1	303.9	65.0%	-24.8%	ś
		Student Tuition & Fees	688.2	777.8	779.3	639.5	503.0	550.1	9.4%	-20.1%	ś
		Indirect Cost Recovery	71.7	88.8	50.8	65.5	58.6	69.4	18.5%	-3.1%	ś
		Auxiliary Receipts	371.5	431.9	402.2	180.9	359.3	435.5	21.2%	17.2%	5
		U of A Receipts	261.6	237.8	291.4	189.6	312.6	400.0	27.9%	52.9%	5
		State Inter-Agency Receipts	243.7	245.2	234.2	240.8	203.7	344.8	69.3%	41.4%	ة ا
		UA Intra-Agency Transfers	14.5	28.3	20.8	30.6	165.0	81.6	-50.6%	463.9%	ز
		Interest Income					6.7		-100.0%	N/A	
		TVEP	113.3	203.4	99.3	99.9	85.4	276.3	223.5%	143.9%	ز
	UAF Kuskokwim Campus Total		5,082.3	4,957.6	4,609.7	4,695.5	4,498.8	4,972.2	10.5%	-2.2%	,
	UAF Northwest Campus	General Funds	1,417.4	1,292.0	1,344.6	1,241.8	1,228.7	1,190.7	-3.1%	-16.0%	
		Federal Receipts	234.0	80.9	353.8	500.9	579.8	596.1	2.8%	154.8%	1
		Student Tuition & Fees	251.4	330.6	348.5	269.4	194.5	224.9	15.6%	-10.6%	ز
		Indirect Cost Recovery	31.4	18.3	28.3	18.5	29.2	19.4	-33.5%	-38.3%	
		Auxiliary Receipts	3.4	3.2	8.6	3.6	1.2	2.3	90.9%	-31.5%	ز
		U of A Receipts	0.2	9.6	15.1	5.9	0.0	7.2	N/A	2875.4%	ز
		UA Intra-Agency Transfers	19.4	22.1		50.5	78.0	24.6	-68.4%	27.2%	
		Interest Income					8.2		-100.0%	N/A	
		TVEP	19.5	33.2	84.5	64.9	84.8	66.1	-22.0%	238.8%	
	UAF Northwest Campus Total		1,976.7	1,789.8	2,183.4	2,155.5	2,204.4	2,131.3	-3.3%	7.8%	
	UAF Rural College	General Funds	5,417.4	4,883.8	5,108.3	4,426.4	4,737.9	4,331.6	-8.6%	-20.0%	
		Federal Receipts	386.9	506.2	362.1	236.5	1,265.3	735.4	-41.9%	90.1%	
		Student Tuition & Fees	1,350.7	1,100.9	1,076.4	742.4	823.3	995.3	20.9%	-26.3%	
		Indirect Cost Recovery	83.0	140.2	137.3	66.9	57.9	126.4	118.2%	52.3%	
		Auxiliary Receipts	275.1	276.0	189.0	84.5	132.5	163.5	23.4%	-40.6%	
		U of A Receipts	691.1	719.9	627.9	454.6	500.0	327.4	-34.5%	-52.6%	
		State Inter-Agency Receipts	50.0	75.0	150.0	150.0	196.5	179.3	-8.8%	258.6%	
		UA Intra-Agency Transfers	22.6	4.1	4.0	53.2	191.5	47.1	-75.4%	108.5%	
		Interest Income	0.5=1.5		:		76.2		-100.0%	N/A	
	UAF Rural College Total		8,276.8	7,706.1	7,655.1	6,214.7	7,981.1	6,906.2	-13.5%	-16.6%	<u> Ш</u>

VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	% Change FY21-22	% Change FY17-22	Note
UAF VC Rural, Community & Native Ed	UAF Community and Technical Colleg		5,304.5	4,876.3	4,818.1	4,699.2	5,192.9	5,000.2	-3.7%	-5.7%	
		Federal Receipts	85.4	111.0	13.5				N/A	-100.0%	دُ
		Student Tuition & Fees	4,854.1	4,900.1	5,034.0	5,099.1	4,177.3	4,199.7	0.5%	-13.5%	
		Indirect Cost Recovery	11.1	25.3	3.0			1.0	N/A	-90.6%	
		U of A Receipts	607.7	605.6	1,158.0	1,012.9	320.8	479.3	49.4%	-21.1%	1
		State Inter-Agency Receipts						22.3	N/A	N/A	
		UA Intra-Agency Transfers				221.7	719.1	363.4	-49.5%	N/A	
		Interest Income					174.9		-100.0%	N/A	
		TVEP	380.2	271.7	303.6	381.0	558.9	504.4	-9.8%	32.7%	-
	UAF Community and Technical Colle	-	11,243.0	10,790.1	11,330.3	11,413.9	11,143.9	10,570.4	-5.1%	-6.0%	
	UAF Interior Alaska Campus	General Funds	1,616.3	1,435.5	1,425.9	1,342.7	1,367.0	1,381.8	1.1%	-14.5%	1
		Federal Receipts	1,039.8	914.7	938.7	937.0	1,047.9	978.3	-6.6%	-5.9%	s s
		Student Tuition & Fees	450.0	582.7	558.5	422.2	364.2	299.0	-17.9%	-33.5%	s s
		Indirect Cost Recovery	124.0	73.7	63.2	61.4	92.3	121.0	31.1%	-2.4%	s s
		U of A Receipts	438.1	528.1	407.9	438.5	129.4	258.8	100.1%	-40.9%	s s
		State Inter-Agency Receipts	219.8	264.1	346.6	352.0	286.3	253.0	-11.6%	15.1%	
		UA Intra-Agency Transfers		0.6	50.0		133.4		-100.0%	N/A	
		CIP Receipts	1.0				11.1	(0.1)	-100.7%	-107.5%	دُ
		Interest Income					31.7		-100.0%	N/A	١.
		TVEP	289.5	155.4	93.8	184.3	171.7	72.2	-57.9%	-75.1%	
	UAF Interior Alaska Campus Total		4,178.6	3,954.8	3,884.6	3,738.2	3,634.8	3,364.2	-7.4%	-19.5%	,
	UAF Chukchi Campus	General Funds	864.1	848.8	782.4	675.6	633.0	655.6	3.6%	-24.1%	
		Federal Receipts	304.0	57.6	35.8	31.4	130.7	467.2	257.4%	53.7%	1
		Student Tuition & Fees	53.7	55.6	61.6	80.8	78.0	111.5	42.9%	107.8%	ذ
		Indirect Cost Recovery	7.2	10.9	11.9	10.5	12.8	20.8	61.9%	187.8%	Š
		U of A Receipts	98.6	79.2	55.3	62.6	57.8	79.0	36.7%	-19.9%	s s
		State Inter-Agency Receipts			4.5	5.3	8.7	5.7	-34.7%	N/A	١.
		UA Intra-Agency Transfers	0.1		7.0	7.0	10.9	7.0	-35.9%	5757.7%	Š
		Interest Income					1.7		-100.0%	N/A	1
	UAF Chukchi Campus Total		1,327.7	1,052.1	958.6	873.1	933.8	1,346.9	44.2%	1.4%	
UAF VC Rural, Community & Native E	d Total		36,200.4	33,842.9	33,784.1	32,474.3	33,659.9	31,727.7	-5.7%	-12.4%	3
UAF Vice Chanc for Admin. Services	UAF Financial Services	General Funds	1,596.0	1,584.5	1,367.3	1,380.2	1,280.2	1,964.7	53.5%	23.1%	
		Federal Receipts						32.6	N/A	N/A	
		Student Tuition & Fees	960.5	1,064.7	1,052.2	818.5	786.4	706.2	-10.2%	-26.5%	
		Indirect Cost Recovery	325.9	325.9	325.9	325.9	361.0	297.6	-17.6%	-8.7%	s s
		Auxiliary Receipts	1,774.6	1,797.3	1,705.2	1,558.5	1,659.4	1,466.9	-11.6%	-17.3%	s s
		U of A Receipts	44.6	217.2	234.7	397.3	324.8	203.0	-37.5%	354.8%	
		UA Intra-Agency Transfers	253.1	260.1	277.6	227.9	215.9	209.5	-3.0%	-17.2%	, s
	UAF Financial Services Total		4,954.8	5,249.7	4,963.0	4,708.3	4,627.8	4,880.4	5.5%	-1.5%	
	UAF VCAS Operations	General Funds	2,012.0	2,244.4	1,707.4	486.0	(305.0)	(287.6)	-5.7%	-114.3%	هٔ
		Student Tuition & Fees		160.2	160.4	83.4	250.3	162.5	-35.1%	N/A	
		Indirect Cost Recovery			5.1	175.1	175.9	465.2	164.4%	N/A	V .
		U of A Receipts	2.0	4.9	6.1	4.1	1.3	78.4	6069.7%	3816.2%	اد
		UA Intra-Agency Transfers	183.5	164.6	191.4	181.1	181.9	140.5	-22.8%	-23.4%	,
	UAF VCAS Operations Total		2,197,5	2.574.1	2.070.3	929.7	304.4	559.0	83.6%	-74.6%	·T

	1		Τ	1					% Change	% Change	$\overline{}$
VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	FY21-22	FY17-22	Note
UAF Vice Chanc for Admin. Services	UAF Safety Services	General Funds	3,190.1	2,982.8	3,044.6	3,091.4	2,992.0	3,293.7	10.1%	3.2%	
		Federal Receipts	66.7	14.5	659.4	29.2	116.0	5.6	-95.2%	-91.7%	
		Student Tuition & Fees		0.6				146.2	N/A	N/A	
		Indirect Cost Recovery	301.9	301.9	301.9	305.6	407.4	229.8	-43.6%	-23.9%	
		U of A Receipts	2,725.0	3,080.4	2,841.1	3,476.7	3,496.4	3,390.8	-3.0%	24.4%	
		State Inter-Agency Receipts		<u> </u>	,	83.8	ŕ	,	N/A	N/A	
		UA Intra-Agency Transfers	102.7	178.8	118.5	109.0	180.7	111.6	-38.2%	8.7%	,
	UAF Safety Services Total	, , , , , , , , , , , , , , , , , , ,	6,386.4	6,559.0	6,965.5	7,095.7	7,192.5	7,177.6	-0,2%	12,4%	,
	UAF Facilities Services	General Funds	12,602.4	13,119.3	14,790.4	13,428.0	11,928.0	10,283.7	-13.8%	-18.4%	,
		Federal Receipts	6.0		·		·		N/A	-100.0%	,
		Indirect Cost Recovery	3,296.0	3,252.9	3,114.7	3,526.6	4,096.0	5,143.4	25.6%	56.0%	,
		U of A Receipts	1,750.9	2,106.0	2,116.3	1,980.8	3,305.6	6,242.4	88.8%	256.5%	,
		UA Intra-Agency Transfers	26,420.8	25,219.3	24,165.6	37,638.1	38,690.8	38,308.7	-1.0%	45.0%	
		CIP Receipts	1,781.8	1,651.2	1,331.0	841.0	819.9	728.4	-11.2%	-59.1%	,
	UAF Facilities Services Total		45,858.0	45,348.7	45,518.0	57,414.5	58,840.3	60,706.6	3.2%	32.4%	,
	UAF VCAS Procurement & Contract S	General Funds	767.4	746.0	712.4				N/A	-100.0%	,
		Student Tuition & Fees	150.7	150.7	150.7				N/A	-100.0%	,
		Indirect Cost Recovery	148.2	148.2	148.2				N/A	-100.0%	,
		U of A Receipts	135.9	209.8	209.8				N/A	-100.0%	,
		Interest Income		55.0					N/A	N/A	
	UAF VCAS Procurement & Contract	Svc Total	1,202.2	1,309.7	1,221.1				N/A	-100.0%	(2)
UAF Vice Chanc for Admin. Services	Total		60,598.9	61,041.2	60,738.0	70,148.3	70,965.0	73,323.6	3.3%	21.0%	
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	General Funds	2,006.9	2,430.9	2,617.6	2,113.9	1,402.8	1,898.0	35.3%	-5.4%	
		Federal Receipts			99.5	286.2	316.9	370.5	16.9%	N/A	
		Indirect Cost Recovery	1,196.6	1,142.0	1,135.9	1,267.5	1,456.7	1,556.2	6.8%	30.1%	4
		U of A Receipts	6.5	76.3	95.9	32.6	41.5	46.8	12.7%	622.8%	,
		UA Intra-Agency Transfers		7.5	1.0	233.6	15.0	15.3	1.7%	N/A	
		Interest Income	0.6	0.0	0.0	0.3	0.8	0.6	-18.9%	9.8%	,
	UAF Vice Chancellor for Research	Total	3,210.6	3,656.8	3,949.9	3,934.1	3,233.7	3,887.4	20.2%	21.1%	
	UAF Geophysical Institute	General Funds	5,997.6	5,717.3	5,869.2	5,664.9	4,380.9	3,672.8	-16.2%	-38.8%	
		Federal Receipts	20,622.7	22,067.5	21,532.8	25,756.0	43,464.4	60,526.7	39.3%	193.5%	,
		Student Tuition & Fees				5.3		5.0	N/A	N/A	
		Indirect Cost Recovery	5,568.0	5,504.0	5,395.0	6,094.1	7,584.2	8,217.3	8.3%	47.6%	I
		U of A Receipts	5,113.2	5,948.5	5,379.6	7,275.2	6,260.7	5,833.4	-6.8%	14.1%	
		State Inter-Agency Receipts	498.0	470.6	307.0	286.9	243.7	278.5	14.3%	-44.1%	
		UA Intra-Agency Transfers	1,362.2	1,316.1	1,302.1	1,929.9	4,398.5	4,671.4	6.2%	242.9%	
		CIP Receipts	426.1	16.5	168.7	146.6	76.5	50.7	-33.7%	-88.1%	
		Interest Income	2.0	0.1	1.2		0.0		-100.0%	-100.0%	,
	UAF Geophysical Institute Total		39,589.9	41,040.6	39,955.6	47,158.9	66,408.9	83,255.8	25.4%	110.3%	
	UAF Institute of Arctic Biology	General Funds	2,440.8					1,714.7		-29.7%	
		Federal Receipts	9,879.1	9,752.7	9,730.6	10,470.5	10,827.2	10,378.3	-4.1%	5.1%	
		Indirect Cost Recovery	2,391.4	2,483.9	2,346.9	2,698.5	2,601.2	2,734.4	5.1%	14.3%	
		U of A Receipts	1,760.0	1,985.5	1,907.3	2,061.7	1,294.2	1,907.7	47.4%	8.4%	
		State Inter-Agency Receipts	219.3	256.3	445.6	476.2	406.4	450.0	10.7%	105.2%	
		UA Intra-Agency Transfers	703.0	736.0	706.9	706.1	224.8	542.9	141.5%	-22.8%	
		CIP Receipts	10.7					71.9	N/A	574.1%	
	UAF Institute of Arctic Biology Tot	al	17,404.2	17,733.5	17,849.2	18,863.1	17,332.1	17,799.9	2.7%	2.3%	

Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit

									% Change	% Change	\Box
VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	FY21-22	FY17-22	Note
UAF Vice Chancellor for Research	UAF VCR Development Programs & Pr		1,636.2	1,546.2	1,941.5	1,972.4	1,349.7	1,206.3	-10.6%	-26.3%	
		Federal Receipts	1,807.4	733.7	919.1	1,934.0	1,818.1	2,179.8	19.9%	20.6%	
		Student Tuition & Fees						(0.2)	N/A	N/A	
		Indirect Cost Recovery	447.1	172.1	164.3	348.2	359.9	440.9	22.5%	-1.4%	,
		U of A Receipts	94.3	138.4	157.0	131.5	111.5	191.1	71.4%	102.8%	,
		UA Intra-Agency Transfers	996.3	143.1	754.1	812.6	894.5	989.5	10.6%	-0.7%	
	UAF VCR Development Programs & I	Proj Total	4,981.3	2,733.4	3,935.8	5,198.8	4,533.6	5,007.4	10.4%	0.5%	,
	UAF Intl Arctic Research Center	General Funds	1,197.3	1,417.1	1,628.7	1,872.9	790.8	331.0	-58.1%	-72.4%	,
		Federal Receipts	5,027.4	4,366.5	7,186.6	4,815.9	4,509.6	10,144.0	124.9%	101.8%	,
		Indirect Cost Recovery	1,197.7	1,083.2	1,135.1	1,130.4	1,259.1	1,682.1	33.6%	40.4%	,
		U of A Receipts	1,251.9	1,846.7	1,554.7	1,619.6	1,913.5	1,802.4	-5.8%	44.0%	,
		State Inter-Agency Receipts	19.4	25.2				21.9	N/A	12.9%	,
		UA Intra-Agency Transfers	264.5	173.5	143.8	48.5	40.7	122.8	201.4%	-53.6%	,
		CIP Receipts	21.3	25.1	27.3	108.7	96.2	(0.0)	-100.0%	-100.0%	,
	UAF Intl Arctic Research Center Tot	al	8,979.6	8,937.2	11,676.1	9,596.0	8,609.9	14,104.1	63.8%	57.1%	,
	UAF AK Center for Energy & Power	General Funds	1,692.8	1,351.0	1,136.7	856.0	728.8	900.7	23.6%	-46.8%	,
		Federal Receipts	432.7	1,391.2	2,076.1	4,017.7	4,511.1	4,808.3	6.6%	1011.3%	,
		Student Tuition & Fees						2.2	N/A	N/A	
		Indirect Cost Recovery		33.0	101.0	761.8	804.5	877.0	9.0%	N/A	
		U of A Receipts	664.5	544.2	426.3	608.5	976.2	898.2	-8.0%	35.2%	ı
		State Inter-Agency Receipts	19.5						N/A	-100.0%	ı
		UA Intra-Agency Transfers	407.5	314.4	351.8	198.8	182.7	244.0	33.5%	-40.1%	,
		CIP Receipts	82.6	25.7	24.4	2.3	2.2	0.1	-94.9%	-99.9%	,
	UAF AK Center for Energy & Power	Total	3,299.6	3,659.6	4,116.2	6,445.1	7,205.5	7,730.6	7.3%	134.3%	,—
UAF Vice Chancellor for Research Tot	al		77,465.1	77,761.1	81,482.7	91,196.0	107,323.7	131,785.1	22.8%	70.1%	, —
UAF Vice Chanc for Student Affairs & Er	UAF Student Services	General Funds	3,000.3	2,983.5	2,969.9	5,292.1	5,439.2	5,364.8	-1.4%	78.8%	,
		Federal Receipts	6,338.5	6,794.0	7,247.6	8,792.9	7,247.7	10,164.7	40.2%	60.4%	,
		Student Tuition & Fees	5,288.7	4,873.1	5,221.8	3,490.5	3,333.3	3,867.0	16.0%	-26.9%	,
		Indirect Cost Recovery						0.4	N/A	N/A	
		Auxiliary Receipts	14,352.9	13,097.8	13,509.8	12,108.9	11,400.1	14,805.3	29.9%	3.2%	,
		U of A Receipts	344.3	266.4	281.5	203.8	147.6	188.5	27.7%	-45.3%	,
		UA Intra-Agency Transfers	150.1	679.8	835.7	171.1	396.7	424.9	7.1%	183.1%	,
		Interest Income		70.6					N/A	N/A	.
	UAF Student Services Total	•	29,474.8	28,765.2	30,066.3	30,059.3	27,964.5	34,815.7	24.5%	18.1%	(3)

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY17	FY18	FY19	FY20	FY21	FY22	FY21-22	FY17-22	Note
UAF Vice Chanc for Student Affairs & En	UAF VCSA Admin & Central Support	General Funds	1,202.4	1,190.9	1,079.4	1,381.5	603.6	531.7	-11.9%	-55.8%	
		Student Tuition & Fees		0.3	(1.3)	1.3	572.2	1.7	-99.7%	N/A	1
		Indirect Cost Recovery		0.0					N/A	N/A	1
		U of A Receipts	182.8	116.3	33.5	74.8	61.0	64.4	5.6%	-64.8%	1
		UA Intra-Agency Transfers					313.3	0.4	-99.9%	N/A	1
	UAF VCSA Admin & Central Support	Total	1,385.2	1,307.5	1,111.6	1,457.6	1,550.2	598.2	-61.4%	-56.8%	
UAF Vice Chanc for Student Affairs & I	Enrollment Mgmt Total		30,860.0	30,072.7	31,177.9	31,516.9	29,514.7	35,413.9	20.0%	14.8%	
Grand Total			443,201.2	419,322.3	423,889.0	429,366.9	462,144.9	493,439.6	6.8%	11.3%	

⁽¹⁾ The School of Management (SOM) changed its name to the College of Business and Security Management in the beginning of FY22.

⁽²⁾ Procurement and Contract Services became a stand-alone unit in FY19 and joined the UA System Office in FY20.

⁽³⁾ The Vice Chancellor for Student Affairs was renamed the Vice Chancellor of Student Affairs and Enrollment Management in FY21.

Revenue by Allocation (Campus)

1.C.1

							% Change	% Change	
Allocation	FY17	FY18	FY19	FY20	FY21	FY22	FY21-22	FY17-22	Note
UAF Comm Tech College	11,243.0	10,790.1	11,330.3	11,413.9	11,143.9	10,570.4	-5.1%	-6.0%	
College of Rural and Comm Dev	7,441.2	6,697.3	6,878.7	5,329.0	7,326.6	6,879.5	-6.1%	-7.5%	
Kuskokwim Campus	5,038.2	4,957.6	4,609.7	4,695.5	4,498.8	4,972.2	10.5%	-1.3%	
Interior Alaska Campus	4,137.2	3,954.8	3,884.6	3,638.9	3,634.8	3,364.2	-7.4%	-18.7%	
Bristol Bay Campus	4,067.3	3,592.5	3,162.5	3,383.5	3,263.1	2,436.5	-25.3%	-40.1%	
Northwest Campus	1,958.5	1,789.8	2,183.4	2,254.8	2,204.4	2,131.3	-3.3%	8.8%	
Chukchi Campus	1,317.7	1,052.1	959.4	873.1	933.8	1,346.9	44.2%	2.2%	
Total Community Campus Allocations	35,203.2	32,834.2	33,008.6	31,588.6	33,005.3	31,701.0	-4.0%	-9.9%	
Fairbanks Campus	263,953.1	257,170.7	256,236.6	248,505.9	429,139.6	461,738.5	7.6%	74.9%	
UAF Organized Research	144,045.0	129,317.5	134,643.9	149,272.4				-100.0%	(1)
Total Main Campus Allocations	407,998.1	386,488.2	390,880.4	397,778.3	429,139.6	461,738.5	7.6%	13.2%	
Grand Total	443,201.3	419,322.3	423,889.0	429,366.9	462,144.9	493,439.6	6.8%	11.3%	

⁽¹⁾ In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

			FY17	7	FY18	3	FY19)	FY20)	FY2	1	FY2	2			
				% of	% Change	% Change	1										
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY21-22	FY17-22	Note
Bristol Bay Campus	Unrestricted	General Funds	1,411.4	0.3%	1,256.6	0.3%	1,250.0	0.3%	1,182.7	0.3%	1,165.1	0.3%	1,204.8	0.2%	3.4%	-14.6%	Ī
		Student Tuition & Fees	428.6	0.1%	371.3	0.1%	237.2	0.1%	166.5	0.0%	124.7	0.0%	93.8	0.0%	-24.8%	-78.1%	1
		Indirect Cost Recovery	103.5	0.0%	95.1	0.0%	40.2	0.0%	43.3	0.0%	45.6	0.0%	46.5	0.0%	1.9%	-55.1%	1
		U of A Receipts	194.9	0.0%	172.6	0.0%	85.7	0.0%	87.2	0.0%	81.8	0.0%	113.7	0.0%	39.1%	-41.7%	l
		UA Intra-Agency Transfers	14.9	0.0%	14.9	0.0%	30.0	0.0%	1.4	0.0%	64.1	0.0%	11.3	0.0%	-82.3%	-23.9%	l
		Interest Income		0.0%		0.0%		0.0%		0.0%	8.3	0.0%		0.0%	-100.0%	N/A	1
		TVEP	105.7	0.0%		0.0%	7.7	0.0%	85.0	0.0%	108.0	0.0%		0.0%	-100.0%	-100.0%	1
	Unrestricted Tot	al	2,259.1	0.5%	1,910.5	0.5%	1,650.8	0.4%	1,566.1	0.4%	1,597.6	0.3%	1,470.1	0.3%	-8.0%	-34.9%	ī
	Restricted	Federal Receipts	1,453.8	0.3%	1,471.4	0.4%	1,331.7	0.3%	1,662.5	0.4%	1,452.1	0.3%	860.6	0.2%	-40.7%	-40.8%	Ī
		U of A Receipts	244.1	0.1%	4.6	0.0%	4.1	0.0%	(0.7)	0.0%	13.7	0.0%	10.5	0.0%	-23.7%	-95.7%	1
		State Inter-Agency Receipts	110.4	0.0%	205.9	0.0%	175.9	0.0%	155.5	0.0%	199.6	0.0%	95.4	0.0%	-52.2%	-13.6%	1
	Restricted Total	•	1,808.3	0.4%	1,682.0	0.4%	1,511.7	0.4%	1,817.4	0.4%	1,665.4	0.4%	966.4	0.2%	-42.0%	-46.6%	Ī
Bristol Bay Campus Total	1		4,067.3	0.9%	3,592.5	0.9%	3,162.5	0.7%	3,383.5	0.8%	3,263.1	0.7%	2,436.5	0.5%	-25.3%	-40.1%	ī
Chukchi Campus	Unrestricted	General Funds	864.1	0.2%	848.8	0.2%	782.4	0.2%	675.6	0.2%	633.0	0.1%	655.6	0.1%	3.6%	-24.1%	Ī
		Student Tuition & Fees	46.0	0.0%	55.6	0.0%	61.6	0.0%	80.8	0.0%	78.0	0.0%	111.5	0.0%	42.9%	142.3%	1
		Indirect Cost Recovery	4.8	0.0%	10.9	0.0%	12.8	0.0%	10.5	0.0%	12.8	0.0%	20.8	0.0%	61.9%	335.5%	l
		U of A Receipts	11.8	0.0%	2.6	0.0%	0.6	0.0%	4.6	0.0%	0.4	0.0%	2.4	0.0%	591.1%	-79.5%	1
		UA Intra-Agency Transfers	0.1	0.0%		0.0%	7.0	0.0%	7.0	0.0%	10.9	0.0%	7.0	0.0%	-35.9%	5757.7%	1
		Interest Income		0.0%		0.0%		0.0%		0.0%	1.7	0.0%		0.0%	-100.0%	N/A	1
	Unrestricted Tot	al	926.8	0.2%	917.9	0.2%	864.3	0.2%	778.5	0.2%	736.8	0.2%	797.3	0.2%	8.2%	-14.0%	ī
	Restricted	Federal Receipts	304.0	0.1%	57.6	0.0%	35.8	0.0%	31.4	0.0%	130.7	0.0%	467.2	0.1%	257.4%	53.7%	
		U of A Receipts	86.8	0.0%	76.6	0.0%	54.8	0.0%	58.0	0.0%	57.5	0.0%	76.6	0.0%	33.3%	-11.7%	1
		State Inter-Agency Receipts		0.0%		0.0%	4.5	0.0%	5.3	0.0%	8.7	0.0%	5.7	0.0%	-34.7%	N/A	1
	Restricted Total		390.8	0.1%	134.2	0.0%	95.1	0.0%	94.6	0.0%	197.0	0.0%	549.6	0.1%	179.0%	40.6%	ī
Chukchi Campus Total	•		1,317.7	0.3%	1,052.1	0.3%	959.4	0.2%	873.1	0.2%	933.8	0.2%	1,346.9	0.3%	44.2%	2.2%	Ī
Kuskokwim Campus	Unrestricted	General Funds	2,913.7	0.7%	2,669.9	0.6%	2,584.6	0.6%	3,034.5	0.7%	2,620.4	0.6%	2,510.7	0.5%	-4.2%	-13.8%	1
		Student Tuition & Fees	658.9	0.1%	777.8	0.2%	779.3	0.2%	639.5	0.1%	503.0	0.1%	550.1	0.1%	9.4%	-16.5%	1
		Indirect Cost Recovery	57.0	0.0%	88.8	0.0%	50.8	0.0%	65.5	0.0%	58.6	0.0%	69.4	0.0%	18.5%	21.7%	ı
		U of A Receipts	197.1	0.0%	172.8	0.0%	174.8	0.0%	115.1	0.0%	102.2	0.0%	237.0	0.0%	131.9%	20.3%	ı
		State Inter-Agency Receipts	1.3	0.0%	2.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	ı
		UA Intra-Agency Transfers	14.3	0.0%	28.3	0.0%	20.8	0.0%	30.6	0.0%	165.0	0.0%	81.6	0.0%	-50.6%	471.0%	1
		Interest Income		0.0%		0.0%		0.0%		0.0%	6.7	0.0%		0.0%	-100.0%	N/A	ı
		TVEP	113.3	0.0%	203.4	0.0%	99.3	0.0%	99.9	0.0%	85.4	0.0%	276.3	0.1%	223.5%	143.9%	l
	Unrestricted Tot	al	3,955.5	0.9%	3,943.5	0.9%	3,709.6	0.9%	3,985.0	0.9%	3,541.3	0.8%	3,725.2	0.8%	5.2%	-5.8%	Ī
	Restricted	Federal Receipts	404.1	0.1%	274.5	0.1%	147.1	0.0%	214.2	0.0%	184.1	0.0%	303.9	0.1%	65.0%	-24.8%	1
		U of A Receipts	59.5	0.0%	65.0	0.0%	116.5	0.0%	74.3	0.0%	209.4	0.0%	162.9	0.0%	-22.2%	173.7%	i
		State Inter-Agency Receipts	242.5	0.1%	242.7	0.1%	234.2	0.1%	240.8	0.1%	203.7	0.0%	344.8	0.1%	69.3%	42.2%	ł
	Restricted Total	-	706.1	0.2%	582.2	0.1%	497.8	0.1%	529.4	0.1%	597.2	0.1%	811.5	0.2%	35.9%	14.9%	i
	Auxiliary	Auxiliary Receipts	371.5	0.1%	431.9	0.1%	402.2	0.1%	180.9	0.0%	359.3	0.1%	435.5	0.1%	21.2%	17.2%	
		U of A Receipts	5.0	0.0%		0.0%		0.0%	0.3	0.0%	1.1	0.0%		0.0%	-100.0%	-100.0%	i
		UA Intra-Agency Transfers	0.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	i
	Auxiliary Total	•	376.6	0.1%	431.9	0.1%	402.2	0.1%	181.2	0.0%	360.4	0.1%	435.5	0.1%	20.9%	15.6%	1
Kuskokwim Campus Total	•		5,038.2	1.1%	4,957.6	1.2%	4,609.7	1.1%	4,695.5	1.1%	4,498.8	1.0%	4,972.2	1.0%	10.5%	-1.3%	i

			FY1	7	FY18	В	FY19)	FY20)	FY2	I	FY2	2			
				% of	% Change	% Change	1										
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY21-22	FY17-22	Note
Northwest Campus	Unrestricted	General Funds	1,417.4	0.3%	1,292.0	0.3%	1,344.6	0.3%	1,241.8	0.3%	1,228.7	0.3%	1,190.7	0.2%	-3.1%	-16.0%	i
		Student Tuition & Fees	239.6	0.1%	330.6	0.1%	348.5	0.1%	269.4	0.1%	194.5	0.0%	224.9	0.0%	15.6%	-6.1%	1
		Indirect Cost Recovery	25.0	0.0%	18.3	0.0%	28.3	0.0%	18.5	0.0%	29.2	0.0%	19.4	0.0%	-33.5%	-22.5%	1
		U of A Receipts	0.2	0.0%	9.6	0.0%	12.7	0.0%	5.9	0.0%	0.1	0.0%	7.2	0.0%	7150.7%	2875.4%	1
		UA Intra-Agency Transfers	19.4	0.0%	22.1	0.0%		0.0%	50.5	0.0%	78.0	0.0%	24.6	0.0%	-68.4%	27.2%	i
		Interest Income		0.0%		0.0%		0.0%		0.0%	8.2	0.0%		0.0%	-100.0%	N/A	1
		TVEP	19.5	0.0%	33.2	0.0%	84.5	0.0%	164.2	0.0%	84.8	0.0%	66.1	0.0%	-22.0%	238.8%	1
	Unrestricted Total	al	1,721.2	0.4%	1,705.7	0.4%	1,818.6	0.4%	1,750.3	0.4%	1,623.5	0.4%	1,532.9	0.3%	-5.6%	-10.9%	1
	Restricted	Federal Receipts	234.0	0.1%	80.9	0.0%	353.8	0.1%	500.9	0.1%	579.8	0.1%	596.1	0.1%	2.8%	154.8%	1
		U of A Receipts		0.0%		0.0%	2.4	0.0%		0.0%	(0.1)	0.0%		0.0%	-100.0%	N/A	1
	Restricted Total	•	234.0	0.1%	80.9	0.0%	356.1	0.1%	500.9	0.1%	579.7	0.1%	596.1	0.1%	2.8%	154.8%	1
	Auxiliary	Auxiliary Receipts	3.4	0.0%	3.2	0.0%	8.6	0.0%	3.6	0.0%	1.2	0.0%	2.3	0.0%	90.9%	-31.5%	1
	Auxiliary Total	•	3.4	0.0%	3.2	0.0%	8.6	0.0%	3.6	0.0%	1.2	0.0%	2.3	0.0%	90.9%	-31.5%	1
Northwest Campus Total	•		1,958.5	0.4%	1,789.8	0.4%	2,183.4	0.5%	2,254.8	0.5%	2,204.4	0.5%	2,131.3	0.4%	-3.3%	8.8%	1
UAF Comm Tech College	Unrestricted	General Funds	5,304.5	1.2%	4,876.3	1.2%	4,818.1	1.1%	4,699.2	1.1%	5,192.9	1.1%	5,000.2	1.0%	-3.7%	-5.7%	1
		Student Tuition & Fees	4,854.1	1.1%	4,900.1	1.2%	5,034.0	1.2%	5,099.1	1.2%	4,177.3	0.9%	4,199.7	0.9%	0.5%	-13.5%	1
		Indirect Cost Recovery	11.1	0.0%	25.3	0.0%	3.0	0.0%		0.0%		0.0%	1.0	0.0%	N/A	-90.6%	1
		U of A Receipts	423.0	0.1%	452.7	0.1%	1,011.7	0.2%	949.4	0.2%	244.5	0.1%	414.6	0.1%	69.6%	-2.0%	1
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%	221.7	0.1%	719.1	0.2%	363.4	0.1%	-49.5%	N/A	1
		Interest Income		0.0%		0.0%		0.0%		0.0%	174.9	0.0%		0.0%	-100.0%	N/A	i
		TVEP	380.2	0.1%	271.7	0.1%	303.6	0.1%	381.0	0.1%	558.9	0.1%	504.4	0.1%	-9.8%	32.7%	1
	Unrestricted Total	al	10,972.9	2.5%	10,526.1	2.5%	11,170.5	2.6%	11,350.4	2.6%	11,067.6	2.4%	10,483.4	2.1%	-5.3%	-4.5%	1
	Restricted	Federal Receipts	85.4	0.0%	111.0	0.0%	13.5	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	1
		U of A Receipts	184.8	0.0%	152.9	0.0%	146.3	0.0%	63.6	0.0%	76.3	0.0%	64.7	0.0%	-15.2%	-65.0%	1
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	22.3	0.0%	N/A	N/A	1
	Restricted Total		270.1	0.1%	263.9	0.1%	159.8	0.0%	63.6	0.0%	76.3	0.0%	87.0	0.0%	14.1%	-67.8%	1
UAF Comm Tech College To	otal		11,243.0	2.5%	10,790.1	2.6%	11,330.3	2.7%	11,413.9	2.7%	11,143.9	2.4%	10,570.4	2.1%	-5.1%	-6.0%	
Fairbanks Campus	Unrestricted	General Funds	123,505.9	27.9%	121,382.9	28.9%	124,138.2	29.3%	109,128.2	25.4%	119,978.8	26.0%	120,687.7	24.5%	0.6%	-2.3%	ı
		Federal Receipts	51.7	0.0%		0.0%		0.0%		0.0%	25.0	0.0%	42.6	0.0%	69.9%	-17.7%	1
		Student Tuition & Fees	36,425.5	8.2%	35,018.3	8.4%	33,485.8	7.9%	33,203.7	7.7%	34,346.6	7.4%	33,908.6	6.9%	-1.3%	-6.9%	1
		Indirect Cost Recovery	9,493.0	2.1%	9,370.4	2.2%	8,944.8	2.1%	9,464.1	2.2%	30,265.0	6.5%	33,140.7	6.7%	9.5%	249.1%	1
		Auxiliary Receipts		0.0%	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	N/A	N/A	1
		U of A Receipts	8,344.6	1.9%	8,487.4	2.0%	8,914.0	2.1%	8,068.1	1.9%	9,524.4	2.1%	17,867.7	3.6%	87.6%	114.1%	1
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%	324.5	0.1%	0.0	0.0%	-100.0%	N/A	1
		UA Intra-Agency Transfers	32,078.5	7.2%	30,704.8	7.3%	29,405.6	6.9%	41,747.8	9.7%	70,730.7	15.3%	67,631.4	13.7%	-4.4%	110.8%	ı İ
		CIP Receipts	1,781.8	0.4%	1,651.2	0.4%	1,330.7	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	-11.2%	-59.1%	ı İ
		Interest Income	0.6	0.0%	160.6	0.0%	0.0	0.0%	200.3	0.0%	156.1	0.0%	(84.2)	0.0%	-153.9%	-14932.8%	ı İ
		GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%	ı İ
		TVEP	538.3	0.1%	602.8	0.1%	434.2	0.1%	669.0	0.2%	407.5	0.1%	617.2	0.1%	51.4%	14.7%	ı İ
	Unrestricted Total	al	212,269.8	47.9%	207,428.4	49.5%	206,705.7	48.8%	203,372.2	47.4%	266,628.5	57.7%	274,594.4	55.6%	3.0%	29.4%	

			FY1	7	FY18	В	FY19	9	FY20)	FY2	1	FY2	!2			
				% of		% of		% of		% of		% of		% of	% Change	% Change	
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY21-22	FY17-22	Note
Fairbanks Campus	Restricted	General Funds	300.0	0.1%	367.1	0.1%		0.0%		0.0%	1.6	0.0%	16.7	0.0%	929.6%	-94.4%	,
		Federal Receipts	21,940.8	5.0%	21,954.0	5.2%	22,302.1	5.3%	18,593.7	4.3%	116,833.3	25.3%	141,341.3	28.6%	21.0%	544.2%	,
		U of A Receipts	10,836.6	2.4%	10,460.4	2.5%	9,640.5	2.3%	11,048.0	2.6%	28,970.0	6.3%	26,743.1	5.4%	-7.7%	146.8%	,
		State Inter-Agency Receipts	1,344.9	0.3%	926.2	0.2%	1,373.8	0.3%	824.1	0.2%	1,792.4	0.4%	1,609.5	0.3%	-10.2%	19.7%	,
		UA Intra-Agency Transfers	3.2	0.0%	5.4	0.0%	(0.3)	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	-101.6%	-89.7%	,
		CIP Receipts	136.5	0.0%	57.1	0.0%	61.8	0.0%	41.7	0.0%	679.4	0.1%	343.9	0.1%	-49.4%	151.9%	,
	Restricted Total	•	34,562.0	7.8%	33,770.2	8.1%	33,377.8	7.9%	30,507.6	7.1%	148,256.4	32.1%	170,054.7	34.5%	14.7%	392.0%	,
	Auxiliary	General Funds	161.7	0.0%	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%		0.0%	N/A	-100.0%	,
		Auxiliary Receipts	15,033.8	3.4%	13,886.1	3.3%	14,085.5	3.3%	12,655.8	2.9%	12,498.0	2.7%	15,279.4	3.1%	22.3%	1.6%	,
		U of A Receipts	3.0	0.0%	3.2	0.0%	22.4	0.0%	10.5	0.0%	0.2	0.0%	0.1	0.0%	-48.5%	-96.1%)
	UA Intra-Agency Transfers Auxiliary Total			0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%	-100.0%	N/A	ı
	Auxiliary Total			3.4%	14,039.0	3.3%	14,255.6	3.4%	12,798.4	3.0%	12,520.7	2.7%	15,279.5	3.1%	22.0%	0.5%	,
	Designated U of A Receipts			0.4%	1,933.1	0.5%	1,897.4	0.4%	1,827.6	0.4%	1,734.0	0.4%	1,809.9	0.4%	4.4%	-5.9%	,
	Designated Tota	l ·	1,922.7	0.4%	1,933.1	0.5%	1,897.4	0.4%	1,827.6	0.4%	1,734.0	0.4%	1,809.9	0.4%	4.4%	-5.9%	,
Fairbanks Campus Total	•		263,953.1	59.6%	257,170.7	61.3%	256,236.6	60.4%	248,505.9	57.9%	429,139.6	92.9%	461,738.5	93.6%	7.6%	74.9%	,
UAF Organized Research	Unrestricted	General Funds	21,088.5	4.8%	20,882.7	5.0%	22,738.0	5.4%	23,561.7	5.5%		0.0%		0.0%	N/A	-100.0%	,
		Federal Receipts		0.0%		0.0%		0.0%	9.1	0.0%		0.0%		0.0%	N/A	N/A	
		Student Tuition & Fees		0.0%		0.0%		0.0%	5.3	0.0%		0.0%		0.0%	N/A	N/A	
		Indirect Cost Recovery	15,860.2	3.6%	15,558.6	3.7%	14,940.1	3.5%	16,882.5	3.9%		0.0%		0.0%	N/A	-100.0%	,
		U of A Receipts	4,992.8	1.1%	3,886.1	0.9%	2,309.7	0.5%	5,520.3	1.3%		0.0%		0.0%	N/A	-100.0%	,
		UA Intra-Agency Transfers	19,582.4	4.4%	14,258.5	3.4%	16,167.9	3.8%	16,823.6	3.9%		0.0%		0.0%	N/A	-100.0%	,
		CIP Receipts	1,460.1	0.3%		0.0%	0.3	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	,
		Interest Income	10.1	0.0%	32.6	0.0%	43.4	0.0%	3.2	0.0%		0.0%		0.0%	N/A	-100.0%)
	Unrestricted Tot	tal	62,994.0	14.2%	54,618.4	13.0%	56,199.4	13.3%	62,805.6	14.6%		0.0%		0.0%	N/A	-100.0%	,
	Restricted	General Funds	246.0	0.1%	138.3	0.0%	100.3	0.0%	47.2	0.0%		0.0%		0.0%	N/A	-100.0%	,
		Federal Receipts	65,735.2	14.8%	58,529.0	14.0%	62,634.5	14.8%	70,032.7	16.3%		0.0%		0.0%	N/A	-100.0%	,
		Student Tuition & Fees	4.2	0.0%	55.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	,
		U of A Receipts	11,876.9	2.7%	14,023.4	3.3%	13,794.9	3.3%	14,236.9	3.3%		0.0%		0.0%	N/A	-100.0%	,
		State Inter-Agency Receipts	1,123.9	0.3%	957.0	0.2%	827.4	0.2%	958.8	0.2%		0.0%		0.0%	N/A	-100.0%	,
		UA Intra-Agency Transfers	6.9	0.0%	0.1	0.0%	0.4	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	,
		CIP Receipts	2,057.9	0.5%	978.3	0.2%	1,087.0	0.3%	1,040.4	0.2%		0.0%		0.0%	N/A	-100.0%	,
	Restricted Total	· ·	81,051.1	18.3%	74,681.3	17.8%	78,444.5	18.5%	86,316.0	20.1%		0.0%		0.0%	N/A	-100.0%	,
	Designated	U of A Receipts		0.0%	17.7	0.0%		0.0%	150.9	0.0%		0.0%		0.0%	N/A	N/A	
	Designated Total	· ·		0.0%	17.7	0.0%		0.0%	150.9	0.0%		0.0%		0.0%	N/A	N/A	
	Capital	RSA - Capital 91 Authority	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	,
	Capital Total		(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	,
UAF Organized Research	Total		144,045.0	32.5%	129,317.5	30.8%	134,643.9	31.8%	149,272.4	34.8%		0.0%		0.0%	N/A	-100.0%	(1)

			FY1	7	FY1	3	FY19	9	FY2	0	FY2	1	FY2	2			
				% of		% of		% of		% of		% of		% of	% Change	% Change	1
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY21-22	FY17-22	Note
College of Rural and Comm	DUnrestricted	General Funds	4,633.4	1.0%	4,095.8	1.0%	4,462.3	1.1%	3,734.5	0.9%	4,261.0	0.9%	4,331.6	0.9%	1.7%	-6.5%	i
		Student Tuition & Fees	1,436.9	0.3%	1,100.9	0.3%	1,076.4	0.3%	742.4	0.2%	823.3	0.2%	995.3	0.2%	20.9%	-30.7%	l
		Indirect Cost Recovery	144.5	0.0%	116.1	0.0%	120.1	0.0%	47.9	0.0%	46.7	0.0%	126.4	0.0%	170.9%	-12.5%	l
		U of A Receipts	41.5	0.0%	14.2	0.0%	14.4	0.0%	27.8	0.0%	0.8	0.0%	(187.8)	0.0%	-22401.8%	-552.7%	ı
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%	46.5	0.0%	0.0	0.0%	-100.0%	N/A	ı
		UA Intra-Agency Transfers	15.3	0.0%	0.6	0.0%	1.8	0.0%	51.5	0.0%	188.5	0.0%	47.1	0.0%	-75.0%	208.0%	ı
		Interest Income		0.0%		0.0%		0.0%		0.0%	76.2	0.0%		0.0%	-100.0%	N/A	ı
	Unrestricted Tot	al	6,271.6	1.4%	5,327.6	1.3%	5,675.0	1.3%	4,604.0	1.1%	5,442.9	1.2%	5,312.7	1.1%	-2.4%	-15.3%	i
	Restricted	Federal Receipts	287.2	0.1%	375.2	0.1%	304.9	0.1%	162.8	0.0%	1,214.5	0.3%	722.5	0.1%	-40.5%	151.5%	i
		U of A Receipts	557.3	0.1%	620.1	0.1%	559.7	0.1%	327.7	0.1%	386.7	0.1%	510.0	0.1%	31.9%	-8.5%	ı
		State Inter-Agency Receipts	50.0	0.0%	75.0	0.0%	150.0	0.0%	150.0	0.0%	150.0	0.0%	179.3	0.0%	19.5%	258.6%	l
	Restricted Total			0.2%	1,070.3	0.3%	1,014.6	0.2%	640.4	0.1%	1,751.1	0.4%	1,411.8	0.3%	-19.4%	57.8%	i
	Restricted Total Auxiliary Auxiliary Receipts		275.1	0.1%	276.0	0.1%	189.0	0.0%	84.5	0.0%	132.5	0.0%	155.0	0.0%	17.0%	-43.7%	Ī
		U of A Receipts		0.0%	23.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	l
	Auxiliary Total		275.1	0.1%	299.5	0.1%	189.0	0.0%	84.5	0.0%	132.5	0.0%	155.0	0.0%	17.0%	-43.7%	Ī
College of Rural and Comr	n Dev Total		7,441.2	1.7%	6,697.3	1.6%	6,878.7	1.6%	5,329.0	1.2%	7,326.6	1.6%	6,879.5	1.4%	-6.1%	-7.5%	i
Interior Alaska Campus	Unrestricted	General Funds	1,616.3	0.4%	1,435.5	0.3%	1,425.9	0.3%	1,342.7	0.3%	1,367.0	0.3%	1,381.8	0.3%	1.1%	-14.5%	i
		Student Tuition & Fees	432.6	0.1%	582.7	0.1%	558.5	0.1%	422.2	0.1%	364.2	0.1%	299.0	0.1%	-17.9%	-30.9%	ı
		Indirect Cost Recovery	100.0	0.0%	73.7	0.0%	63.2	0.0%	61.4	0.0%	92.3	0.0%	121.0	0.0%	31.1%	21.0%	ı
		U of A Receipts	436.0	0.1%	509.4	0.1%	371.9	0.1%	437.6	0.1%	129.4	0.0%	242.6	0.0%	87.5%	-44.4%	ı
		UA Intra-Agency Transfers		0.0%	0.6	0.0%	50.0	0.0%		0.0%	133.4	0.0%		0.0%	-100.0%	N/A	ı
		Interest Income		0.0%		0.0%		0.0%		0.0%	31.7	0.0%		0.0%	-100.0%	N/A	ı
		TVEP	289.5	0.1%	155.4	0.0%	93.8	0.0%	85.0	0.0%	171.7	0.0%	72.2	0.0%	-57.9%	-75.1%	L
	Unrestricted Tot	al	2,874.4	0.6%	2,757.3	0.7%	2,563.3	0.6%	2,348.9	0.5%	2,289.6	0.5%	2,116.6	0.4%	-7.6%	-26.4%	L
	Restricted	Federal Receipts	1,039.8	0.2%	914.7	0.2%	938.7	0.2%	937.0	0.2%	1,047.9	0.2%	978.3	0.2%	-6.6%	-5.9%	ı
		U of A Receipts	2.2	0.0%	18.7	0.0%	36.1	0.0%	1.0	0.0%	(0.0)	0.0%	16.3	0.0%	-95149.6%	645.2%	ı
		State Inter-Agency Receipts	219.8	0.0%	264.1	0.1%	346.6	0.1%	352.0	0.1%	286.3	0.1%	253.0	0.1%	-11.6%	15.1%	i
		CIP Receipts	1.0	0.0%		0.0%		0.0%		0.0%	11.1	0.0%	(0.1)	0.0%	-100.7%	-107.5%	<u> </u>
	Restricted Total		1,262.8	0.3%	1,197.5	0.3%	1,321.3	0.3%	1,290.0	0.3%	1,345.2	0.3%	1,247.5	0.3%	-7.3%	-1.2%	
Interior Alaska Campus To	otal		4,137.2	0.9%	3,954.8	0.9%	3,884.6	0.9%	3,638.9	0.8%	3,634.8	0.8%	3,364.2	0.7%	-7.4%	-18.7%	
Grand Total			443,201.3	100.0%	419,322.3	100.0%	423,889.0	100.0%	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100.0%	6.8%	11.3%	

⁽¹⁾ In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will not longer exist as a separate allocation.

Expenditures by NCHEMS 1.D.1

	FY17	,	FY18		FY19)	FY20	1	FY21		FY22			
		% of		% of		% of		% of		% of		% of	% Change	% Change
NCHEMS	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	FY21-22	FY17-22
Research	141,024.0	32.4%	130,017.5	30.9%	137,173.1	31.7%	137,369.2	32.3%	156,117.4	34.5%	184,627.2	36.8%	18.3%	30.9%
Physical Plant	65,460.1	15.1%	72,964.6	17.4%	80,206.3	18.5%	77,805.3	18.3%	78,631.5	17.4%	87,755.3	17.5%	11.6%	34.1%
Institutional Support	45,824.7	10.5%	42,956.6	10.2%	43,712.0	10.1%	45,911.8	10.8%	62,165.5	13.7%	64,090.5	12.8%	3.1%	39.9%
Instruction	75,815.5	17.4%	72,897.1	17.3%	71,702.9	16.6%	67,247.5	15.8%	65,554.7	14.5%	60,777.3	12.1%	-7.3%	-19.8%
Public Service	31,564.8	7.3%	28,460.9	6.8%	25,407.3	5.9%	25,010.0	5.9%	24,875.7	5.5%	26,237.3	5.2%	5.5%	-16.9%
Academic Support	24,491.4	5.6%	23,499.3	5.6%	22,361.3	5.2%	21,115.6	5.0%	20,852.7	4.6%	22,808.7	4.5%	9.4%	-6.9%
Student Services	14,176.3	3.3%	14,096.5	3.4%	14,467.0	3.3%	15,238.7	3.6%	13,241.3	2.9%	15,435.9	3.1%	16.6%	8.9%
Scholarships	9,026.4	2.1%	8,770.5	2.1%	9,485.5	2.2%	10,303.7	2.4%	10,724.5	2.4%	14,961.4	3.0%	39.5%	65.8%
Auxiliary Services	16,947.0	3.9%	15,393.6	3.7%	17,015.1	3.9%	12,868.9	3.0%	10,629.9	2.3%	14,118.1	2.8%	32.8%	-16.7%
Library Services	6,796.7	1.6%	6,872.3	1.6%	6,771.9	1.6%	7,347.0	1.7%	6,516.7	1.4%	6,379.3	1.3%	-2.1%	-6.1%
Intercollegiate Athletics	3,565.1	0.8%	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	4,855.5	1.0%	42.7%	36.2%
Grand Total	434,691.9	100.0%	420,226.7	100.0%	433,011.1	100.0%	425,060.8	100.0%	452,711.5	100.0%	502,046.4	100.0%	10.9%	15.5%

NOTE: Unlike the annual statewide Yellowbook, these figures include both operating and capital-funded expenditures (fund types 91, FA and FR).

Capital expenditures by NCHEMS category are illustrated in the table below. These include fund types 91, FA and FR.

Capital Only	FY17	FY18	FY19	FY20	FY21	FY22	
NCHEMS	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	5
Instruction	17.3	22.1	2.5		11.1	(0.1)	
Library Services	0.0						
Public Service	469.5	25.8	34.3	60.0	26.8	11.4	
Research	2,293.2	1,584.6	1,297.0	1,313.8	858.2	679.4	
Grand Total	2,779.9	1,632.6	1,333.8	1,373.8	896.1	690.7	

Expenditures by Allocation and NCHEMS 1.D.2

		FY17		FY18		FY19	ı	FY20)	FY21		FY22				
			% of		% of		% of		% of		% of		% of	% Change	% Change	
Allocation	NCHEMS	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	FY21-22	FY17-22	Note
Bristol Bay Campus	Academic Support	575.7	0.1%	483.6	0.1%	405.7	0.1%	368.4	0.1%	369.7	0.1%	224.2	0.0%	-39.3%	-61.1%	
	Auxiliary Services		0.0%		0.0%		0.0%		0.0%		0.0%	0.6	0.0%	N/A	N/A	
	Institutional Support		0.0%	(43.1)	0.0%	43.5	0.0%	71.7	0.0%	74.6	0.0%	156.9	0.0%	110.3%	N/A	
	Instruction	2,428.9	0.6%	2,323.1	0.6%	1,868.2	0.4%	2,147.1	0.5%	1,863.1	0.4%	1,366.6	0.3%	-26.6%	-43.7%	
	Physical Plant	105.7	0.0%	359.9	0.1%	255.9	0.1%	238.8	0.1%	192.0	0.0%	246.5	0.0%	28.3%	133.1%	
	Public Service		0.0%		0.0%	3.3	0.0%	2.2	0.0%		0.0%	1.5	0.0%	N/A	N/A	
	Scholarships	109.8	0.0%	29.1	0.0%	51.5	0.0%	71.4	0.0%	73.5	0.0%	53.5	0.0%	-27.2%	-51.2%	
	Student Services	433.4	0.1%	488.2	0.1%	432.4	0.1%	259.6	0.1%	372.7	0.1%	301.2	0.1%	-19.2%	-30.5%	
Bristol Bay Campus Total		3,653.6	0.8%	3,640.8	0.9%	3,060.5	0.7%	3,159.4	0.7%	2,945.7	0.7%	2,351.1	0.5%	-20.2%	-35.7%	
Chukchi Campus	Academic Support	181.4	0.0%	158.5	0.0%	158.1	0.0%	165.1	0.0%	167.1	0.0%	165.5	0.0%	-0.9%	-8.7%	
	Auxiliary Services	0.9	0.0%	(0.1)	0.0%		0.0%		0.0%	(3.0)	0.0%		0.0%	-100.0%	-100.0%	
	Institutional Support		0.0%	33.6	0.0%	22.3	0.0%	38.1	0.0%	166.2	0.0%	176.4	0.0%	6.1%	N/A	
	Instruction	651.2	0.1%	348.4	0.1%	226.1	0.1%	210.6	0.0%	221.5	0.0%	419.3	0.1%	89.3%	-35.6%	
	Library Services	94.6	0.0%	120.7	0.0%	113.2	0.0%	102.5	0.0%	86.3	0.0%	94.0	0.0%	8.9%	-0.7%	
	Physical Plant	102.8	0.0%	257.9	0.1%	318.8	0.1%	189.8	0.0%	162.2	0.0%	160.5	0.0%	-1.0%	56.2%	
	Public Service	(0.0)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Scholarships	(14.1)	0.0%	(17.5)	0.0%	(14.4)	0.0%	(13.8)	0.0%	(8.0)	0.0%	152.6	0.0%	-2011.9%	-1179.7%	
	Student Services	111.9	0.0%	128.8	0.0%	132.7	0.0%	138.0	0.0%	163.9	0.0%	133.1	0.0%	-18.8%	19.0%	
Chukchi Campus Total		1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	830.3	0.2%	956.2	0.2%	1,301.4	0.3%	36.1%	15.3%	
Fairbanks Campus	Academic Support	18,424.6	4.2%	17,576.4	4.2%	16,616.8	3.8%	15,836.7	3.7%	15,483.1	3.4%	17,411.0	3.5%	12.5%	-5.5%	
	Auxiliary Services	16,433.7	3.8%	14,780.3	3.5%	16,419.9	3.8%	12,332.4	2.9%	10,184.7	2.2%	13,318.1	2.7%	30.8%	-19.0%	
	Institutional Support	43,016.4	9.9%	40,109.5	9.5%	40,524.8	9.4%	42,965.0	10.1%	59,876.5	13.2%	61,598.6	12.3%	2.9%	43.2%	
	Instruction	54,596.0	12.6%	52,397.9	12.5%	51,127.2	11.8%	48,182.6	11.3%	47,867.9	10.6%	42,877.2	8.5%	-10.4%	-21.5%	
	Intercollegiate Athletics	3,565.1	0.8%	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	4,855.5	1.0%	42.7%	36.2%	
	Library Services	6,498.6	1.5%	6,529.8	1.6%	6,465.4	1.5%	7,028.0	1.7%	6,173.4	1.4%	6,028.8	1.2%	-2.3%	-7.2%	1
	Physical Plant	62,221.5	14.3%	69,989.6	16.7%	77,146.9	17.8%	75,000.6	17.6%	75,619.3	16.7%	84,616.1	16.9%	11.9%	36.0%	
	Public Service	28,181.1	6.5%	25,277.4	6.0%	22,714.0	5.2%	21,536.8	5.1%	24,864.8	5.5%	26,212.9	5.2%	5.4%	-7.0%	
	Research	7,428.2	1.7%	7,602.0	1.8%	8,378.2	1.9%	2,691.9	0.6%	156,095.5	34.5%	184,545.7	36.8%	18.2%	2384.4%	
	Scholarships	8,531.0	2.0%	8,489.0	2.0%	8,878.8	2.1%	9,598.7	2.3%	10,160.0	2.2%	14,421.1	2.9%	41.9%	69.0%	
	Student Services	12,325.4	2.8%	12,152.7	2.9%	12,593.6	2.9%	13,614.4	3.2%	11,332.4	2.5%	13,561.3	2.7%	19.7%	10.0%	
Fairbanks Campus Total		261,221.5	60.1%	259,202.4	61.7%	265,574.2	61.3%	253,630.2	59.7%	421,059.3	93.0%	469,446.3	93.5%	11.5%	79.7%	
Kuskokwim Campus	Academic Support	843.0	0.2%	633.8	0.2%	565.0	0.1%	628.6	0.1%	667.2	0.1%	630.5	0.1%	-5.5%	-25.2%	
	Auxiliary Services	356.5	0.1%	421.1	0.1%	417.5	0.1%	396.7	0.1%	364.1	0.1%	623.2	0.1%	71.2%	74.8%	
	Institutional Support		0.0%	23.2	0.0%	77.3	0.0%	185.0	0.0%	182.6	0.0%	609.4	0.1%	233.7%	N/A	1
	Instruction	2,219.4	0.5%	2,433.5	0.6%	2,098.0	0.5%	2,156.3	0.5%	1,750.8	0.4%	1,794.4	0.4%	2.5%	-19.2%	1
	Library Services	203.6	0.0%	221.8	0.1%	193.3	0.0%	216.5	0.1%	257.0	0.1%	256.5	0.1%	-0.2%	26.0%	1
	Physical Plant	337.7	0.1%	594.8	0.1%	623.6	0.1%	632.0	0.1%	746.0	0.2%	464.8	0.1%	-37.7%	37.6%	
	Public Service	6.8	0.0%	5.5	0.0%	12.6	0.0%	3.9	0.0%	0.8	0.0%	0.6	0.0%	-28.2%	-91.7%	1
	Research	80.4	0.0%	132.3	0.0%	20.1	0.0%	32.0	0.0%	2.1	0.0%	7.4	0.0%	248.5%	-90.8%	1
	Scholarships	125.6	0.0%	4.8	0.0%	31.5	0.0%	45.9	0.0%	108.5	0.0%	145.7	0.0%	34.2%	15.9%	1
	Student Services	516.1	0.1%	529.2	0.1%	543.3	0.1%	381.3	0.1%	432.4	0.1%	490.8	0.1%	13.5%	-4.9%	
Kuskokwim Campus Total		4,689.2	1.1%	5,000.1	1.2%	4,582.1	1.1%	4,678.0	1.1%	4,511.5	1.0%	5,023.3	1.0%	11.3%	7.1%	

Expenditures by Allocation and NCHEMS 1.D.2

		FY17	'	FY18	,	FY19)	FY20)	FY21		FY22				
			% of		% of		% of		% of		% of		% of	% Change	% Change	
Allocation	NCHEMS	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures	Total	FY21-22	FY17-22	Note
Northwest Campus	Academic Support	558.6	0.1%	518.5	0.1%	529.7	0.1%	524.5	0.1%	531.7	0.1%	508.0	0.1%	-4.5%	-9.1%	
	Auxiliary Services	4.7	0.0%	2.2	0.0%	7.0	0.0%	8.8	0.0%	(0.2)	0.0%	2.2	0.0%	-1165.4%	-53.5%	i
	Institutional Support		0.0%	46.0	0.0%	38.2	0.0%	43.5	0.0%	60.3	0.0%	119.1	0.0%	97.5%	N/A	i
	Instruction	857.8	0.2%	790.6	0.2%	928.6	0.2%	861.6	0.2%	1,063.8	0.2%	870.6	0.2%	-18.2%	1.5%	1
	Physical Plant	130.1	0.0%	269.5	0.1%	314.9	0.1%	215.8	0.1%	178.9	0.0%	205.6	0.0%	15.0%	58.1%	1
	Scholarships	(7.8)	0.0%	(28.9)	0.0%	0.2	0.0%	(9.9)	0.0%	18.5	0.0%	18.9	0.0%	2.4%	-343.7%	i
	Student Services	294.9	0.1%	271.0	0.1%	307.7	0.1%	359.1	0.1%	367.7	0.1%	393.2	0.1%	6.9%	33.3%	i
Northwest Campus Total	•	1,838.3	0.4%	1,868.8	0.4%	2,126.4	0.5%	2,003.4	0.5%	2,220.6	0.5%	2,117.6	0.4%	-4.6%	15.2%	
UAF Comm Tech College	Academic Support	1,569.3	0.4%	1,593.8	0.4%	1,531.4	0.4%	1,528.0	0.4%	1,502.9	0.3%	1,554.5	0.3%	3.4%	-0.9%	
	Institutional Support	200.0	0.0%	78.7	0.0%	61.0	0.0%	105.1	0.0%	69.8	0.0%	202.5	0.0%	190.1%	1.3%	
	Instruction	8,093.9	1.9%	8,315.4	2.0%	8,691.6	2.0%	8,871.3	2.1%	7,521.6	1.7%	7,546.7	1.5%	0.3%	-6.8%	
	Physical Plant	1,528.0	0.4%	1,204.0	0.3%	1,301.8	0.3%	1,220.5	0.3%	1,408.5	0.3%	1,749.0	0.3%	24.2%	14.5%	
	Scholarships	(538.6)	-0.1%	(598.9)	-0.1%	(532.7)	-0.1%	(575.3)	-0.1%	(289.6)	-0.1%	(366.6)	-0.1%	26.6%	-31.9%	i
	Student Services	303.2	0.1%	306.1	0.1%	253.9	0.1%	318.4	0.1%	328.3	0.1%	314.7	0.1%	-4.1%	3.8%	i
UAF Comm Tech College To		11,155.7	2.6%	10,899.1	2.6%	11,307.0	2.6%	11,468.1	2.7%	10,541.6	2.3%	11,000.9	2.2%	4.4%	-1.4%	
College of Rural and Comm	C Academic Support	1,914.0	0.4%	1,961.0	0.5%	2,090.6	0.5%	1,683.2	0.4%	1,663.6	0.4%	2,001.2	0.4%	20.3%	4.6%	
	Auxiliary Services	151.2	0.0%	190.1	0.0%	170.7	0.0%	131.0	0.0%	84.3	0.0%	174.0	0.0%	106.3%	15.1%	i
	Institutional Support	300.0	0.1%	239.8	0.1%	546.3	0.1%	447.4	0.1%	1,497.1	0.3%	1,146.6	0.2%	-23.4%	282.2%	1
	Instruction	4,068.3	0.9%	3,393.0	0.8%	3,881.6	0.9%	2,161.5	0.5%	2,717.9	0.6%	3,553.1	0.7%	30.7%	-12.7%	i
	Physical Plant	910.6	0.2%	92.4	0.0%	77.5	0.0%	141.6	0.0%	131.3	0.0%	115.2	0.0%	-12.3%	-87.3%	i
	Public Service	133.7	0.0%	342.2	0.1%	78.7	0.0%	29.7	0.0%	10.1	0.0%	22.4	0.0%	122.6%	-83.3%	
	Research		0.0%	170.0	0.0%	220.7	0.1%	100.3	0.0%	19.7	0.0%	74.1	0.0%	275.3%	N/A	
	Scholarships	32.1	0.0%	147.7	0.0%	275.2	0.1%	383.1	0.1%	604.1	0.1%	449.2	0.1%	-25.6%	1301.4%	i
	Student Services	58.6	0.0%	110.9	0.0%	73.6	0.0%	51.6	0.0%	42.0	0.0%	32.6	0.0%	-22.5%	-44.4%	i
College of Rural and Comm		7,568.4	1.7%	6,647.1	1.6%	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	7,568.4	1.5%	11.8%	0.0%	ı
Interior Alaska Campus	Academic Support	424.7	0.1%	573.7	0.1%	464.0	0.1%	381.1	0.1%	467.5	0.1%	313.7	0.1%	-32.9%	-26.1%	
	Institutional Support		0.0%	31.0	0.0%	32.4	0.0%	64.8	0.0%	238.4	0.1%	81.0	0.0%	-66.0%	N/A	i
	Instruction	2,899.6	0.7%	2,893.3	0.7%	2,873.7	0.7%	2,648.3	0.6%	2,548.1	0.6%	2,349.3	0.5%	-7.8%	-19.0%	i
	Physical Plant	123.7	0.0%	196.6	0.0%	166.9	0.0%	166.1	0.0%	193.3	0.0%	197.6	0.0%	2.2%	59.7%	i
	Public Service		0.0%		0.0%		0.0%	20.1	0.0%		0.0%		0.0%	N/A	N/A	i
	Scholarships	104.0	0.0%	80.6	0.0%	102.7	0.0%	121.1	0.0%	57.4	0.0%	86.8	0.0%	51.4%	-16.5%	i
	Student Services	132.9	0.0%	109.5	0.0%	129.9	0.0%	116.3	0.0%	201.8	0.0%	209.0	0.0%	3.6%	57.3%	i
Interior Alaska Campus Tot	tal	3,684.9	0.8%	3,884.6	0.9%	3,769.5	0.9%	3,517.8	0.8%	3,706.5	0.8%	3,237.4	0.6%	-12.7%	-12.1%	i
UAF Organized Research	Institutional Support	2,308.3	0.5%	2,437.8	0.6%	2,366.2	0.5%	1,991.2	0.5%		0.0%		0.0%	N/A	-100.0%	i
	Instruction	0.2	0.0%	2.0	0.0%	8.0	0.0%	8.2	0.0%		0.0%		0.0%	N/A	-100.0%	í
	Public Service	3,243.2	0.7%	2,835.9	0.7%	2,598.7	0.6%	3,417.3	0.8%		0.0%		0.0%	N/A	-100.0%	i
	Research	133,515.4	30.7%	122,113.2	29.1%	128,554.0	29.7%	134,545.0	31.7%		0.0%		0.0%	N/A	-100.0%	í
	Scholarships	684.5	0.2%	664.7	0.2%	692.8	0.2%	682.4	0.2%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research To	tal	139,751.5	32.1%	128,053.5	30.5%	134,219.8	31.0%	140,644.2	33.1%		0.0%		0.0%	N/A	-100.0%	(1)
Grand Total		434,691.7	100.0%	420,226.7	100.0%	433,011.1	100.0%	425,060.8	100.0%	452,711.5	100.0%	502,046.4	100.0%	10.9%	15.5%	

⁽¹⁾ In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

Expenditures by Fund Type and NCHEMS 1.D.3

		FY17		FY18		FY19	1	FY20)	FY21		FY22]		
			% of		% of		% of		% of		% of		% of	% Change	% Change
FUND TYPE	NCHEMS	Expenditures		Expenditures	Total	FY21-22	FY17-22								
Unrestricted	Academic Support	22,570.9	5.2%	22,032.7	5.2%	21,036.3	4.9%	19,424.3	4.6%	18,332.3	4.0%	19,559.5	3.9%	6.7%	-13.3%
	Auxiliary Services		0.0%	2.0	0.0%	1.2	0.0%	6.4	0.0%		0.0%	1.6	0.0%	-12.7%	N/A
	Institutional Support	45,490.4	10.5%	42,545.5	10.1%	43,452.4	10.0%	45,712.4	10.8%	00//00/2	11.2%	58,026.4	11.6%	14.3%	27.6%
	Instruction	67,310.6	15.5%	65,210.3	15.5%	64,171.0	14.8%	60,574.5	14.3%	58,794.8	13.0%	54,389.2	10.8%	-7.5%	-19.2%
	Intercollegiate Athletics	3,541.2	0.8%	4,279.2	1.0%	4,634.9	1.1%	4,796.2	1.1%	-,	0.7%	4,855.8	1.0%	43.5%	37.1%
	Library Services	6,302.2	1.4%	6,280.9	1.5%	6,230.4	1.4%	6,897.3	1.6%	6,126.8	1.4%	5,802.4	1.2%	-5.3%	-7.9%
	Physical Plant	65,288.3	15.0%	72,837.3	17.3%	79,338.1	18.3%	77,511.5	18.2%	77,831.9	17.2%	87,684.5	17.5%	12.7%	34.3%
	Public Service	14,495.8	3.3%	13,133.9	3.1%	12,268.1	2.8%	10,934.8	2.6%	,	2.4%	11,967.3	2.4%	8.2%	-17.4%
	Research	57,260.3	13.2%	51,423.3	12.2%	54,122.7	12.5%	51,066.8	12.0%	48,769.3	10.8%	53,765.3	10.7%	10.2%	-6.1%
	Scholarships	(564.0)	-0.1%	(1,179.8)	-0.3%	(703.1)	-0.2%	(555.8)	-0.1%	(299.9)	-0.1%	1,020.9	0.2%	-440.4%	-281.0%
	Student Services	12,956.2	3.0%	13,160.7	3.1%	12,733.2	2.9%	12,360.5	2.9%	11,982.2	2.6%	13,309.4	2.7%	11.1%	2.7%
Unrestricted Total	al	294,651.9	67.8%	289,725.9	68.9%	297,285.1	68.7%	288,729.0	67.9%	200///01	63.3%	310,382.2	61.8%	8.2%	5.3%
Restricted	Academic Support	1,919.4	0.4%	1,466.6	0.3%	1,325.0	0.3%	1,682.8	0.4%	2,315.4	0.5%	3,023.3	0.6%	30.6%	57.5%
	Auxiliary Services	(0.2)	0.0%	(0.1)	0.0%		0.0%	129.5	0.0%	,,,,,	0.2%		0.0%	-100.0%	-100.0%
	Institutional Support	325.1	0.1%	377.6	0.1%	259.0	0.1%	199.3	0.0%	11,383.4	2.5%	6,064.2	1.2%	-46.7%	1765.3%
	Instruction	8,499.1	2.0%	7,675.6	1.8%	7,523.8	1.7%	6,673.0	1.6%	6,759.9	1.5%	6,388.0	1.3%	-5.5%	-24.8%
	Intercollegiate Athletics	23.8	0.0%	18.7	0.0%	73.9	0.0%	47.0	0.0%	18.3	0.0%	(0.3)	0.0%	-101.6%	-101.2%
	Library Services	494.6	0.1%	591.4	0.1%	541.5	0.1%	449.7	0.1%	389.9	0.1%	576.9	0.1%	48.0%	16.6%
	Physical Plant	171.8	0.0%	60.9	0.0%	726.1	0.2%	160.0	0.0%	797.3	0.2%	64.2	0.0%	-91.9%	-62.6%
	Public Service	16,667.8	3.8%	14,912.8	3.5%	12,737.6	2.9%	13,661.0	3.2%	13,544.1	3.0%	13,880.1	2.8%	2.5%	-16.7%
	Research	83,763.7	19.3%	78,576.4	18.7%	83,050.4	19.2%	86,140.5	20.3%	107,326.4	23.7%	130,827.8	26.1%	21.9%	56.2%
	Scholarships	8,185.0	1.9%	8,642.3	2.1%	8,943.5	2.1%	9,719.5	2.3%	9,905.4	2.2%	12,907.0	2.6%	30.3%	57.7%
	Student Services	1,220.1	0.3%	934.2	0.2%	1,733.2	0.4%	2,878.2	0.7%	.,200.,	0.3%	2,124.7	0.4%	68.8%	74.1%
Restricted Total		121,270.1	27.9%	113,256.6	27.0%	116,914.2	27.0%	121,740.4	28.6%	154,494.5	34.1%	175,855.9	35.0%	13.8%	45.0%
Auxiliary	Auxiliary Services	16,847.2	3.9%	15,291.8	3.6%	16,913.9	3.9%	12,613.0	3.0%	9,712.2	2.1%	13,996.5	2.8%	44.1%	-16.9%
	Institutional Support		0.0%	0.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Research		0.0%		0.0%		0.0%		0.0%		0.0%	0.0	0.0%	N/A	N/A
	Student Services		0.0%	1.5	0.0%	0.5	0.0%		0.0%	0.1	0.0%	1.8	0.0%	398.9%	N/A
Auxiliary Total		16,847.2	3.9%	15,293.3	3.6%	16,914.4	3.9%	12,613.0	3.0%	7/7.12.0	2.1%	13,998.4	2.8%	44.1%	-16.9%
Designated	Academic Support	1.1	0.0%		0.0%		0.0%	8.5	0.0%		0.0%	225.9	0.0%	10.2%	20922.6%
	Auxiliary Services	100.0	0.0%	100.0	0.0%	100.0	0.0%	120.0	0.0%		0.0%	120.0	0.0%	0.0%	20.0%
	Institutional Support	9.2	0.0%	33.4	0.0%	0.7	0.0%	0.1	0.0%	()	0.0%		0.0%	-100.0%	-100.0%
	Instruction	5.8	0.0%	11.2	0.0%	8.1	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Physical Plant		0.0%	66.4	0.0%	142.1	0.0%	133.8	0.0%		0.0%	6.5	0.0%	177.0%	N/A
	Public Service	401.2	0.1%	414.1	0.1%	401.5	0.1%	414.2	0.1%	20711	0.1%	389.9	0.1%	46.0%	-2.8%
	Research		0.0%	17.7	0.0%		0.0%	161.9	0.0%		0.0%	34.1	0.0%	58.0%	N/A
	Scholarships	1,405.5	0.3%	1,308.0	0.3%	1,245.0	0.3%	1,140.0	0.3%	.,,	0.2%	1,033.5	0.2%	-7.6%	-26.5%
Designated Total		1,922.7	0.4%	1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	.,	0.4%	1,809.9	0.4%	4.4%	-5.9%
Capital	Research	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		434,691.9	100.0%	420,226.7	100.0%	433,011.1	100.0%	425,060.8	100.0%	452,711.5	100.0%	502,046.4	100.0%	10.9%	15.5%

Expenditures by Source 1.E.1

							FY22 % of	% Change	% Change
Expenditure Source	FY17	FY18	FY19	FY20	FY21	FY22	Total	FY21-22	FY17-22
Commodities	36,719.9	38,421.8	39,376.2	36,230.2	37,742.6	49,900.2	9.9%	32.2%	35.9%
Contractual Services	91,574.6	85,416.0	94,689.3	102,521.2	121,885.6	153,961.9	30.7%	26.3%	68.1%
Equipment	5,319.9	5,321.3	10,882.7	9,683.4	12,344.3	9,943.9	2.0%	-19.4%	86.9%
Land/Buildings	12,075.5	8,934.4	13,000.6	16,946.8	15,241.4	18,388.5	3.7%	20.6%	52.3%
Miscellaneous	29,305.5	34,100.6	35,061.9	18,832.6	19,705.3	22,174.3	4.4%	12.5%	-24.3%
Salaries & Benefits	236,298.1	225,854.8	217,632.0	220,272.6	229,806.4	222,424.4	44.3%	-3.2%	-5.9%
Student Aid	13,176.3	12,364.5	12,482.9	13,657.9	14,107.2	18,975.1	3.8%	34.5%	44.0%
Travel	10,222.0	9,813.2	9,885.5	6,916.1	1,878.7	6,278.1	1.3%	234.2%	-38.6%
	434,691.9	420,226.7	433,011.1	425,060.8	452,711.5	502,046.4	100.0%	10.9%	15.5%

Expenditures by Allocation and Expenditure Source

1.E.2

		FY17	'	FY18		FY19	.L.Z	FY20)	FY21		FY22				
			% of		% of		% of		% of		% of		% of	% Change	% Change	
Allocation	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY21-22	FY17-22	Note
Bristol Bay Campus	Commodities	238.3	0.1%	241.7	0.1%	173.3	0.0%	107.6	0.0%	112.8	0.0%	78.6	0.0%	-30.3%	-67.0%	1 1
	Contractual Services	349.1	0.1%	545.6	0.1%	491.1	0.1%	609.9	0.1%	358.5	0.1%	493.0	0.1%	37.5%	41.2%	1 1
	Equipment	21.9	0.0%	9.0	0.0%		0.0%	11.0	0.0%	10.7	0.0%		0.0%	-100.0%	-100.0%	1 1
	Land/Buildings		0.0%		0.0%		0.0%	35.0	0.0%	69.7	0.0%		0.0%	-100.0%	N/A	1 1
	Miscellaneous	(73.7)	0.0%	(94.4)	0.0%	7.7	0.0%	(17.2)	0.0%	71.4	0.0%	87.0	0.0%	21.8%	-218.0%	
	Salaries & Benefits	2,595.9	0.6%	2,581.1	0.6%	2,122.8	0.5%	2,173.6	0.5%	2,211.3	0.5%	1,542.1	0.3%	-30.3% -26.2%	-40.6%	
	Student Aid	217.2 304.9	0.0%	122.6 235.1	0.0%	117.9	0.0%	121.9	0.0%	106.7	0.0%	78.7 71.7	0.0%	1500.5%	-63.7%	
Bristol Bay Campus Total	Travel	3,653.6	0.1% 0.8%	3,640.8	0.1% 0.9 %	147.8 3,060.5	0.0% 0.7 %	117.5 3,159.4	0.0% 0.7 %	4.5 2,945.7	0.0% 0.7 %	2,351.1	0.0% 0.5 %	-20.2%	-76.5% -35. 7 %	\vdash
Chukchi Campus	Commodities	21.7	0.8%	53.8	0.9%	68.9	0.7%	3,139.4	0.7%	2,945.7	0.7%	68.3	0.0%	223.2%	214.3%	
Chukchi Campus	Contractual Services	212.5	0.0%	289.6	0.0%	352.5	0.0%	232.7	0.0%	220.1	0.0%	250.3	0.0%	13.8%	17.8%	1 1
	Equipment	212.3	0.0%	207.0	0.1%	6.4	0.1%	232.7	0.1%	220.1	0.0%	230.5	0.0%	N/A	N/A	1 1
	Miscellaneous	(22.5)	0.0%	4.7	0.0%	(1.1)	0.0%	1.6	0.0%	132.6	0.0%	145.0	0.0%	9.4%	-744.4%	1 1
	Salaries & Benefits	886.7	0.2%	627.1	0.1%	477.0	0.1%	539.4	0.1%	565.7	0.1%	656.9	0.1%	16.1%	-25.9%	
	Student Aid	10.5	0.0%	14.3	0.0%	17.8	0.0%	12.6	0.0%	16.7	0.0%	169.0	0.0%	910.1%	1505.6%	
	Travel	19.7	0.0%	40.8	0.0%	35.3	0.0%	11.3	0.0%		0.0%	12.0	0.0%	N/A	-39.1%	
Chukchi Campus Total		1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	830.3	0.2%	956.2	0.2%	1,301.4	0.3%	36.1%	15.3%	
Fairbanks Campus	Commodities	27,571.4	6.3%	28,443.0	6.8%	28,782.4	6.6%	27,652.8	6.5%	36,295.5	8.0%	48,306.7	9.6%	33.1%	75.2%	
	Contractual Services	53,720.5	12.4%	50,830.8	12.1%	51,562.5	11.9%	64,218.9	15.1%	117,048.0	25.9%	148,398.9	29.6%	26.8%	176.2%	
	Equipment	1,545.0	0.4%	1,683.4	0.4%	4,143.5	1.0%	1,349.7	0.3%	12,067.5	2.7%	9,580.4	1.9%	-20.6%	520.1%	
	Land/Buildings	9,879.4	2.3%	5,934.5	1.4%	12,815.7	3.0%	16,420.8	3.9%	14,373.2	3.2%	17,314.8	3.4%	20.5%	75.3%	
	Miscellaneous	19,528.2	4.5%	27,657.1	6.6%	28,212.6	6.5%	11,029.0	2.6%	19,204.2	4.2%	22,184.3	4.4%	15.5%	13.6%	
	Salaries & Benefits	135,060.2	31.1%	131,422.4	31.3%	126,771.5	29.3%	120,856.6	28.4%	207,757.2	45.9%	200,428.1	39.9%	-3.5%	48.4%	
	Student Aid	9,397.9	2.2%	8,986.7	2.1%	8,850.2	2.0%	9,502.7	2.2%	12,554.0	2.8%	17,562.2	3.5%	39.9%	86.9%	
F : 1 . C . T : 1	Travel	4,518.9	1.0%	4,244.5	1.0%	4,435.9	1.0%	2,599.7	0.6%	1,759.6	0.4%	5,671.1	1.1%	222.3% 11.5%	25.5%	
Fairbanks Campus Total Kuskokwim Campus	Commodities	261,221.5 228.3	60.1%	259,202.4 217.7	61.7%	265,574.2 204.8	61.3%	253,630.2 198.0	59.7%	421,059.3 255.3	93.0%	469,446.3 291.0	93.5 % 0.1%	14.0%	79.7 % 27.5%	
Kuskokwim Campus	Contractual Services	565.9	0.1% 0.1%	685.3	0.1% 0.2%	735.1	0.0%	699.5	0.0% 0.2%	500.2	0.1% 0.1%	707.7	0.1%	41.5%	27.5%	1 1
	Equipment	(61.0)	0.1%	6.2	0.2%	8.8	0.2%	5.7	0.2%	29.0	0.1%	15.8	0.1%	-45.3%	-126.0%	1 1
	Land/Buildings	(01.0)	0.0%	0.2	0.0%	0.0	0.0%	50.0	0.0%	255.0	0.0%	13.0	0.0%	-100.0%	N/A	1 1
	Miscellaneous	(144.2)	0.0%	(124.0)	0.0%	(147.5)	0.0%	(31.8)	0.0%	6.5	0.0%	431.6	0.1%	6582.2%	-399.4%	1 1
	Salaries & Benefits	3,676.1	0.8%	3,812.4	0.9%	3,364.5	0.8%	3,438.8	0.8%	3,256.3	0.7%	3,187.7	0.6%	-2.1%	-13.3%	1 1
	Student Aid	240.6	0.1%	139.9	0.0%	172.7	0.0%	165.8	0.0%	189.3	0.0%	221.4	0.0%	16.9%	-8.0%	
	Travel	183.5	0.0%	262.7	0.1%	243.8	0.1%	152.0	0.0%	19.9	0.0%	168.0	0.0%	744.1%	-8.4%	
Kuskokwim Campus Tota	il	4,689.2	1.1%	5,000.1	1.2%	4,582.1	1.1%	4,678.0	1.1%	4,511.5	1.0%	5,023.3	1.0%	11.3%	7.1%	
Northwest Campus	Commodities	54.8	0.0%	77.3	0.0%	144.8	0.0%	48.2	0.0%	76.9	0.0%	67.6	0.0%	-12.0%	23.5%	
	Contractual Services	245.7	0.1%	287.9	0.1%	393.3	0.1%	316.4	0.1%	284.6	0.1%	321.4	0.1%	12.9%	30.8%	1 1
	Equipment	10.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	1 1
	Land/Buildings		0.0%	97.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	1 1
	Miscellaneous	(48.0)	0.0%	(16.9)	0.0%	(29.5)	0.0%	(53.9)	0.0%	143.9	0.0%	(8.9)	0.0%	-106.2%	-81.5%	
	Salaries & Benefits	1,436.5	0.3%	1,316.2	0.3%	1,475.1	0.3%	1,567.6	0.4%	1,639.3	0.4%	1,563.8	0.3%	-4.6%	8.9%	
	Student Aid	41.5	0.0%	36.7	0.0%	61.6	0.0%	51.4	0.0%	54.6	0.0%	59.3	0.0%	8.6%	42.8%	
N 11 15	Travel	97.8	0.0%	70.2	0.0%	81.2	0.0%	73.6	0.0%	21.4	0.0%	114.3	0.0%	435.0%	16.9%	
Northwest Campus Total		1,838.3	0.4%	1,868.8	0.4%	2,126.4	0.5%	2,003.4	0.5%	2,220.6	0.5%	2,117.6	0.4%	-4.6%	15.2%	

Expenditures by Allocation and Expenditure Source

1.E.2

		FY17	,	FY18		FY19		FY20)	FY21	1	FY22				
			% of		% of		% of		% of		% of		% of	% Change	% Change	
Allocation	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY21-22	FY17-22	Note
UAF Comm Tech Colleg	Commodities	701.1	0.2%	746.5	0.2%	775.3	0.2%	557.6	0.1%	686.5	0.2%	750.9	0.1%	9.4%	7.1%	
	Contractual Services	1,766.4	0.4%	1,775.5	0.4%	1,784.9	0.4%	1,788.7	0.4%	1,450.2	0.3%	1,990.0	0.4%	37.2%	12.7%	
	Equipment	24.8	0.0%	113.8	0.0%	718.3	0.2%	939.2	0.2%	237.1	0.1%	314.4	0.1%	32.6%	1169.2%	
	Land/Buildings	290.0	0.1%		0.0%	345.0	0.1%	112.4	0.0%	200.0	0.0%	200.0	0.0%	0.0%	-31.0%	
	Miscellaneous	(352.7)	-0.1%	(542.2)	-0.1%	(814.8)	-0.2%	(823.9)	-0.2%	(489.0)	-0.1%	(340.1)	-0.1%	-30.4%	-3.6%	
	Salaries & Benefits	8,508.5	2.0%	8,581.7	2.0%	8,137.2	1.9%	8,593.6	2.0%	8,106.2	1.8%	7,890.4	1.6%	-2.7%	-7.3%	
	Student Aid	167.1	0.0%	176.7	0.0%	314.4	0.1%	291.0	0.1%	343.2	0.1%	166.2	0.0%	-51.6%	-0.5%	
	Travel	50.6	0.0%	47.2	0.0%	46.7	0.0%	9.5	0.0%	7.3	0.0%	29.0	0.0%	297.5%	-42.7%	
UAF Comm Tech College	Total	11,155.7	2.6%	10,899.1	2.6%	11,307.0	2.6%	11,468.1	2.7%	10,541.6	2.3%	11,000.9	2.2%	4.4%	-1.4%	
College of Rural and Co	Commodities	167.4	0.0%	269.8	0.1%	194.3	0.0%	113.5	0.0%	176.2	0.0%	248.5	0.0%	41.1%	48.5%	
	Contractual Services	1,362.0	0.3%	1,069.7	0.3%	843.2	0.2%	557.2	0.1%	1,657.4	0.4%	1,126.2	0.2%	-32.1%	-17.3%	
	Equipment		0.0%		0.0%		0.0%		0.0%		0.0%	26.9	0.0%	N/A	N/A	
	Land/Buildings	163.0	0.0%	87.3	0.0%	51.7	0.0%		0.0%	200.0	0.0%	873.7	0.2%	336.9%	436.0%	
	Miscellaneous	377.8	0.1%	89.8	0.0%	1,066.7	0.2%	326.9	0.1%	489.8	0.1%	(302.4)	-0.1%	-161.7%	-180.0%	
	Salaries & Benefits	5,000.5	1.2%	4,468.3	1.1%	4,569.3	1.1%	3,598.2	0.8%	3,465.4	0.8%	4,855.7	1.0%	40.1%	-2.9%	
	Student Aid	242.5	0.1%	285.4	0.1%	401.8	0.1%	465.0	0.1%	731.1	0.2%	593.2	0.1%	-18.9%	144.6%	
	Travel	255.1	0.1%	376.8	0.1%	287.9	0.1%	68.7	0.0%	50.2	0.0%	146.5	0.0%	191.6%	-42.6%	
College of Rural and Com	m Dev Total	7,568.4	1.7%	6,647.1	1.6%	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	7,568.4	1.5%	11.8%	0.0%	
Interior Alaska Campus	Commodities	113.0	0.0%	121.1	0.0%	153.4	0.0%	131.7	0.0%	118.3	0.0%	88.6	0.0%	-25.1%	-21.6%	
	Contractual Services	362.9	0.1%	444.1	0.1%	448.6	0.1%	427.7	0.1%	366.6	0.1%	674.4	0.1%	84.0%	85.9%	
	Equipment		0.0%		0.0%		0.0%		0.0%		0.0%	6.3	0.0%	N/A	N/A	
	Land/Buildings	61.0	0.0%	100.0	0.0%		0.0%		0.0%	143.5	0.0%		0.0%	-100.0%	-100.0%	
	Miscellaneous	(74.3)	0.0%	(51.7)	0.0%	(10.8)	0.0%	(63.4)	0.0%	145.9	0.0%	(22.2)	0.0%	-115.2%	-70.2%	
	Salaries & Benefits	2,770.7	0.6%	2,837.4	0.7%	2,780.1	0.6%	2,736.7	0.6%	2,805.0	0.6%	2,299.8	0.5%	-18.0%	-17.0%	
	Student Aid	175.9	0.0%	169.1	0.0%	195.0	0.0%	190.1	0.0%	111.5	0.0%	125.1	0.0%	12.2%	-28.9%	
	Travel	275.8	0.1%	264.6	0.1%	203.3	0.0%	95.0	0.0%	15.8	0.0%	65.4	0.0%	313.6%	-76.3%	
Interior Alaska Campus	Total	3,684.9	0.8%	3,884.6	0.9%	3,769.5	0.9%	3,517.8	0.8%	3,706.5	0.8%	3,237.4	0.6%	-12.7%	-12.1%	
Organized Research	Commodities	7,623.9	1.8%	8,250.9	2.0%	8,879.0	2.1%	7,388.3	1.7%		0.0%		0.0%	N/A	-100.0%	
	Contractual Services	32,989.6	7.6%	29,487.5	7.0%	38,078.2	8.8%	33,670.2	7.9%		0.0%		0.0%	N/A	-100.0%	
	Equipment	3,779.3	0.9%	3,508.9	0.8%	6,005.7	1.4%	7,377.7	1.7%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	1,682.1	0.4%	2,715.3	0.6%	(211.7)	0.0%	328.5	0.1%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	10,114.8	2.3%	7,178.2	1.7%	6,778.6	1.6%	8,465.3	2.0%		0.0%		0.0%	N/A	-100.0%	
	Salaries & Benefits	76,363.1	17.6%	70,208.3	16.7%	67,934.8	15.7%	76,767.9	18.1%		0.0%		0.0%	N/A	-100.0%	
	Student Aid	2,683.3	0.6%	2,433.1	0.6%	2,351.5	0.5%	2,857.5	0.7%		0.0%		0.0%	N/A	-100.0%	
	Travel	4,515.5	1.0%	4,271.3	1.0%	4,403.7	1.0%	3,788.9	0.9%		0.0%		0.0%	N/A	-100.0%	
Organized Research Tota	ıl	139,751.5	32.1%	128,053.5	30.5%	134,219.8	31.0%	140,644.2	33.1%		0.0%		0.0%	N/A	-100.0%	(1)
Grand Total		434,691.7	100.0%	420,226.7	100.0%	433,011.1	100.0%	425,060.8	100.0%	452,711.5	100.0%	502,046.4	100.0%	10.9%	15.5%	

⁽¹⁾ In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

Expenditures by Fund and Expenditure Source 1.E.3

		FY17	1	FY18		FY19)	FY20)	FY21		FY22	2		
			% of		% of		% of		% of		% of		% of	% Change	% Change
FUND TYPE	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY21-22	FY17-22
Auxiliary	Commodities	1,330.0	0.3%	1,286.3	0.3%	1,197.4	0.3%	1,048.1	0.2%	503.6	0.1%	1,056.0	0.2%	109.7%	-20.6%
	Contractual Services	10,514.4	2.4%	9,676.9	2.3%	9,676.2	2.2%	7,896.7	1.9%	7,614.9	1.7%	8,637.3	1.7%	13.4%	-17.9%
	Equipment	(52.0)	0.0%	35.6	0.0%	107.7	0.0%	14.1	0.0%	66.5	0.0%	100.2	0.0%	50.8%	-292.7%
	Land/Buildings	1,140.3	0.3%	467.5	0.1%	2,025.7	0.5%	822.8	0.2%	356.7	0.1%	1,423.9	0.3%	299.2%	24.9%
	Miscellaneous	12.5	0.0%	(75.1)	0.0%	487.3	0.1%	(67.9)	0.0%	(1,532.7)	-0.3%	(382.7)	-0.1%	-75.0%	-3158.7%
	Salaries & Benefits	3,723.3	0.9%	3,718.4	0.9%	3,256.2	0.8%	2,873.6	0.7%	2,673.7	0.6%	3,113.1	0.6%	16.4%	-16.4%
	Student Aid	157.7	0.0%	162.7	0.0%	131.1	0.0%	14.7	0.0%	29.2	0.0%	44.3	0.0%	51.6%	-71.9%
	Travel	20.9	0.0%	21.1	0.0%	32.8	0.0%	10.9	0.0%	0.7	0.0%	6.2	0.0%	770.8%	-70.6%
Auxiliary Total		16,847.2	3.9%	15,293.3	3.6%	16,914.4	3.9%	12,613.0	3.0%	9,712.6	2.1%	13,998.4	2.8%	44.1%	-16.9%
Capital	Miscellaneous	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Designated	Commodities	7.9	0.0%	1.0	0.0%	1.2	0.0%	85.9	0.0%	4.6	0.0%	7.3	0.0%	58.0%	-7.6%
	Contractual Services	37.5	0.0%	78.4	0.0%	55.2	0.0%	56.6	0.0%	203.3	0.0%	207.5	0.0%	2.1%	453.6%
	Equipment		0.0%	7.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Land/Buildings		0.0%	65.1	0.0%	88.5	0.0%	35.7	0.0%	(19.1)	0.0%	(1.2)	0.0%	-93.5%	N/A
	Miscellaneous	126.2	0.0%	100.0	0.0%	100.0	0.0%	119.9	0.0%	143.3	0.0%	118.7	0.0%	-17.2%	-6.0%
	Salaries & Benefits	345.1	0.1%	379.0	0.1%	404.7	0.1%	527.0	0.1%	282.8	0.1%	441.0	0.1%	55.9%	27.8%
	Student Aid	1,405.5	0.3%	1,308.0	0.3%	1,245.0	0.3%	1,140.0	0.3%	1,119.0	0.2%	1,033.5	0.2%	-7.6%	-26.5%
	Travel	0.5	0.0%	12.4	0.0%	2.8	0.0%	13.3	0.0%		0.0%	3.2	0.0%	N/A	554.2%
Designated Tot	al	1,922.7	0.4%	1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	4.4%	-5.9%
Restricted	Commodities	4,685.7	1.1%	4,782.7	1.1%	4,712.3	1.1%	4,652.3	1.1%	5,707.7	1.3%	6,681.8	1.3%	17.1%	42.6%
	Contractual Services	35,859.2	8.2%	29,728.0	7.1%	34,923.9	8.1%	34,096.6	8.0%	54,519.6	12.0%	72,832.9	14.5%	33.6%	103.1%
	Equipment	2,956.6	0.7%	3,463.7	0.8%	5,917.8	1.4%	5,679.5	1.3%	10,130.3	2.2%	6,417.0	1.3%	-36.7%	117.0%
	Land/Buildings	(23.7)	0.0%	371.4	0.1%	(231.3)	-0.1%	185.4	0.0%	1,477.5	0.3%	837.4	0.2%	-43.3%	-3629.4%
	Miscellaneous	4,062.5	0.9%	4,669.5	1.1%	4,384.2	1.0%	4,258.9	1.0%	4,268.6	0.9%	3,052.5	0.6%	-28.5%	-24.9%
	Salaries & Benefits	61,280.1	14.1%	58,527.4	13.9%	55,701.9	12.9%	61,225.4	14.4%	69,463.2	15.3%	70,534.1	14.0%	1.5%	15.1%
	Student Aid	6,332.0	1.5%	6,128.1	1.5%	6,111.2	1.4%	7,410.5	1.7%	8,061.9	1.8%	12,259.5	2.4%	52.1%	93.6%
	Travel	6,117.8	1.4%	5,585.9	1.3%	5,394.1	1.2%	4,231.8	1.0%	865.7	0.2%	3,240.8	0.6%	274.4%	-47.0%
Restricted Total	al	121,270.1	27.9%	113,256.6	27.0%	116,914.2	27.0%	121,740.4	28.6%	154,494.5	34.1%	175,855.9	35.0%	13.8%	45.0%
Unrestricted	Commodities	30,696.2	7.1%	32,351.9	7.7%	33,465.3	7.7%	30,443.9	7.2%	31,526.7	7.0%	42,155.0	8.4%	33.7%	37.3%
	Contractual Services	45,163.5	10.4%	45,932.7	10.9%	50,033.9	11.6%	60,471.4	14.2%	59,547.7	13.2%	72,284.2	14.4%	21.4%	60.0%
	Equipment	2,415.2	0.6%	1,815.0	0.4%	4,857.2	1.1%	3,989.8	0.9%	2,147.5	0.5%	3,426.6	0.7%	59.6%	41.9%
	Land/Buildings	10,958.9	2.5%	8,030.5	1.9%	11,117.7	2.6%	15,902.8	3.7%	13,426.4	3.0%	16,128.5	3.2%	20.1%	47.2%
	Miscellaneous	25,104.3	5.8%	29,406.3	7.0%	30,090.5	6.9%	14,521.7	3.4%	16,826.1	3.7%	19,386.0	3.9%	15.2%	-22.8%
	Salaries & Benefits	170,949.7	39.3%	163,230.0	38.8%	158,269.2	36.6%	155,646.7	36.6%	157,386.7	34.8%	148,336.3	29.5%	-5.8%	-13.2%
	Student Aid	5,281.2	1.2%	4,765.7	1.1%	4,995.6	1.2%	5,092.7	1.2%	4,897.1	1.1%	5,637.7	1.1%	15.1%	6.8%
	Travel	4,082.8	0.9%	4,193.8	1.0%	4,455.7	1.0%	2,660.0	0.6%	1,012.3	0.2%	3,027.8	0.6%	199.1%	-25.8%
Unrestricted To	otal	294,651.9	67.8%	289,725.9	68.9%	297,285.1	68.7%	288,729.0	67.9%	286,770.4	63.3%	310,382.2	61.8%	8.2%	5.3%
Grand Total		434,691.9	100.0%	420,226.7	100.0%	433,011.1	100.0%	425,060.8	100.0%	452,711.5	100.0%	502,046.4	100.0%	10.9%	15.5%

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
UAF Chancellor	UAF Chancellor	Commodities	17.0	41.2	60.2	23.0	68.8	22.3	-67.6%	31.3%	
		Contractual Services	135.4	141.2	140.1	128.3	152.8	193.2	26.5%	42.7%	
		Equipment			7.2				N/A	N/A	
		Miscellaneous	191.8	256.7	372.8	55.0	3.3	15.1	354.5%	-92.1%	
		Salaries & Benefits	1,353.9	1,410.7	1,572.0	1,780.7	1,996.8	2,221.5	11.3%	64.1%	
		Student Aid					9.7	0.9	-90.6%	N/A	
		Travel	27.8	36.8	46.4	16.4	(0.4)	19.3	-5545.1%	-30.6%	
	UAF Chancellor Total		1,725.8	1,886.5	2,198.8	2,003.3	2,231.0	2,472.4	10.8%	43.3%	
	UAF Intercollegiate Athletics	Commodities	344.9	330.3	459.9	440.7	255.7	339.1	32.6%	-1.7%	
		Contractual Services	1,417.7	911.9	980.5	1,079.6	322.6	794.6	146.3%	-44.0%	
		Equipment			5.6	16.5		20.9	N/A	N/A	
		Miscellaneous	(2,179.8)	(595.3)	(631.2)	(619.8)	1.6	1.5	-5.1%	-100.1%	1
		Salaries & Benefits	2,344.5	2,149.8	2,250.0	2,429.1	2,591.9	2,529.9	-2.4%	7.9%	
		Student Aid	1,023.3	1,103.2	1,234.4	1,394.0	1,243.1	1,042.6	-16.1%	1.9%	
		Travel	995.8	899.9	1,019.2	917.8	231.2	1,185.5	412.8%	19.0%	
	UAF Intercollegiate Athletics Total		3,946.4	4,799.8	5,318.5	5,658.0	4,646.2	5,914.0	27.3%	49.9%	
	UAF Development	Commodities	52.4	63.2	58.4	75.8	32.8	20.9	-36.4%	-60.2%	
		Contractual Services	301.3	205.2	117.9	165.0	104.5	125.6	20.2%	-58.3%	
		Miscellaneous	(165.3)	52.0	368.5	0.8	3.8	0.5	-86.7%	-100.3%	1
		Salaries & Benefits	1,099.7	882.5	752.0	934.4	1,249.3	1,153.9	-7.6%	4.9%	
		Travel	28.9	31.8	28.7	14.8	7.3	21.7	199.7%	-24.6%	
	UAF Development Total		1,317.0	1,234.7	1,325.5	1,190.8	1,397.7	1,322.6	-5.4%	0.4%	
	UAF University Relations	Commodities	39.9	15.8	16.2	17.3	47.7	39.3	-17.7%	-1.6%	1
		Contractual Services	562.6	612.0	464.3	1,551.3	1,422.2	691.5	-51.4%	22.9%	
		Miscellaneous	(108.0)	(17.8)	5.0	7.0	1.1	5.0	355.5%	-104.6%	
		Salaries & Benefits	1,657.7	1,432.6	1,348.8	1,287.2	1,301.7	1,118.6	-14.1%	-32.5%	
		Travel	18.4	16.6	13.5	4.0	0.0	6.2	33259.2%	-66.5%	
	UAF University Relations Total	•	2,170.6	2,059.2	1,847.8	2,866.8	2,772.8	1,860.6	-32.9%	-14.3%	
	UAF KUAC	Commodities	128.3	61.3	157.7	43.2	25.8	39.0	51.1%	-69.6%	
		Contractual Services	1,305.8	862.8	973.6	1,028.8	942.4	1,170.0	24.2%	-10.4%	l
		Equipment	61.2	39.6	214.9	32.9		155.0	N/A	153.1%	1
		Land/Buildings	120.4	67.7	598.2	41.9			N/A	-100.0%	1
		Miscellaneous	(128.7)	(6.3)	(820.5)		0.5	(27.3)	-5912.1%	-78.8%	1
		Salaries & Benefits	1,806.5	1,743.1	1,741.4	1,614.8	1,564.1	1,554.5	-0.6%	-13.9%	
		Travel	38.9	34.4	38.5	12.4		9.7	N/A	-75.1%	
	UAF KUAC Total		3,332.4	2,802.6	2,903.7	2,773.9	2,532.7	2,900.9	14.5%	-13.0%	
UAF Chancellor Tot	al		12,492.2	12,782.8	13,594.2	14,492.8	13,580.4	14,470.4	6.6%	15.8%	

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
UAF Provost	UAF Provost Office Operations	Commodities	82.3	79.6	151.6	112.6	152.9	166.4	8.8%	102.2%	
		Contractual Services	707.4	565.4	726.7	648.6	1,144.7	426.7	-62.7%	-39.7%	,
		Equipment						5.4	N/A	N/A	
		Land/Buildings				95.0			N/A	N/A	
		Miscellaneous	837.6	1,724.9	1,429.4	271.4	65.1	(44.3)	-168.1%	-105.3%	,
		Salaries & Benefits	4,056.4	3,907.8	3,565.7	4,192.7	4,203.1	4,192.4	-0.3%	3.4%	,
		Student Aid	728.2	579.6	531.0	574.9	610.9	451.4	-26.1%	-38.0%	,
		Travel	93.4	115.3	165.3	71.0	6.8	153.7	2171.7%	64.5%	,
	UAF Provost Office Operations Tota	l	6,505.3	6,972.6	6,569.8	5,966.2	6,183.4	5,351.7	-13.5%	-17.7%	
	UAF School of Education	Commodities	146.1	191.9	92.5	210.3	456.8	220.0	-51.8%	50.6%	
		Contractual Services	3,344.8	2,200.1	1,315.2	1,215.5	1,209.4	1,667.8	37.9%	-50.1%	
		Land/Buildings					518.0		-100.0%	N/A	
		Miscellaneous	302.5	266.1	255.7	(3.6)	303.2	275.0	-9.3%	-9.1%	,
		Salaries & Benefits	4,686.6	4,255.2	3,855.6	4,317.8	4,494.5	3,988.5	-11.3%	-14.9%	,
		Student Aid	39.6	35.0	11.0	10.8	16.2	68.0	319.6%	71.4%	,
		Travel	677.1	509.1	384.5	227.0	5.0	253.5	4973.1%	-62.6%	,
	UAF School of Education Total	•	9,196.8	7,457.4	5,914.5	5,977.9	7,003.1	6,472.8	-7.6%	-29.6%	
	UA Museum of the North	Commodities	500.6	501.2	439.4	270.9	306.7	666.9	117.4%	33.2%	
		Contractual Services	352.4	279.3	353.2	385.4	263.9	464.9	76.2%	31.9%	
		Equipment	21.5	17.3	26.2	116.4	64.0	326.0	409.0%	1413.4%	
		Land/Buildings						325.0	N/A	N/A	
		Miscellaneous	83.2	5.2	(24.6)	(104.0)	51.5	20.6	-59.9%	-75.2%	,
		Salaries & Benefits	3,288.6	3,161.6	2,697.7	2,575.3	2,618.8	3,187.8	21.7%	-3.1%	
		Student Aid	60.3	61.5	33.9	50.4	60.2	107.5	78.6%	78.3%	
		Travel	48.9	64.2	49.7	43.1	13.0	73.3	461.6%	49.8%	
	UA Museum of the North Total	•	4,355.6	4,090.2	3,575.6	3,337.5	3,378.1	5,172.0	53.1%	18.7%	
	UAF Rasmuson Library	Commodities	2,513.3	2,293.1	2,127.1	2,962.0	2,276.2	2,358.1	3.6%	-6.2%	1
		Contractual Services	406.2	513.1	564.8	392.8	417.7	514.2	23.1%	26.6%	
		Equipment	5.3	10.7	164.6	240.4	18.7	41.8	123.1%	695.8%	,
		Miscellaneous	(378.8)	19.9	(7.9)	(1.3)	0.0	2.1	N/A	-100.5%	
		Salaries & Benefits	3,948.5	3,688.0	3,579.2	3,424.3	3,460.7	3,105.7	-10.3%	-21.3%	
		Student Aid				2.5		2.5	N/A	N/A	
		Travel	9.8	6.2	37.4	9.7		6.9	N/A	-29.3%	
	UAF Rasmuson Library Total	·	6,504.2	6,531.0	6,465.4	7,030.5	6,173.4	6,031.3	-2.3%	-7.3%	

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
UAF Provost	UAF Summer Sessions	Commodities	77.3	67.3	96.1	25.9	46.4	40.4	-13.0%	-47.8%	,
		Contractual Services	359.3	605.6	454.9	310.2	168.4	365.1	116.7%	1.6%	,
		Miscellaneous	186.5	235.5	107.9	17.2	(3.6)	(4.2)	16.0%	-102.2%	,
		Salaries & Benefits	1,409.9	1,251.4	1,126.3	725.6	559.9	403.8	-27.9%	-71.4%	,
		Student Aid	39.0	37.5	23.5	22.6	12.6	8.6	-31.2%	-77.8%	,
		Travel	69.4	58.3	37.1	13.3	4.0	16.3	306.6%	-76.5%	,
	UAF Summer Sessions Total	•	2,141.4	2,255.6	1,845.9	1,114.7	787.8	830.0	5.4%	-61.2%	
	UAF College of Nat Science & Math	Commodities	954.7	858.5	750.8	494.9	481.2	439.6	-8.6%	-53.9%	,
		Contractual Services	1,803.2	1,393.2	1,422.1	1,014.1	935.4	985.6	5.4%	-45.3%	,
		Equipment	344.9	400.4	500.8	342.1	232.0	564.7	143.5%	63.7%	,
		Land/Buildings	11.9	27.1	17.8	(19.8)	28.7	14.2	-50.4%	19.4%	,
		Miscellaneous	(30.0)	(98.8)	81.1	66.5	49.0	89.1	81.7%	-396.9%	,
		Salaries & Benefits	15,918.8	15,808.0	15,447.0	15,754.1	15,118.1	13,235.5	-12.5%	-16.9%	,
		Student Aid	797.8	852.7	887.3	632.5	661.3	688.5	4.1%	-13.7%	,
		Travel	630.8	671.2	682.9	335.8	36.5	188.7	416.3%	-70.1%	,
	UAF College of Nat Science & Math Tota	al	20,432.1	19,912.3	19,789.8	18,620.3	17,542.2	16,206.0	-7.6%	-20.7%	,
	UAF College of Fish & Ocean Science	Commodities	3,433.8	3,925.5	4,289.5	2,880.9	3,387.1	4,575.3	35.1%	33.2%	,
		Contractual Services	18,271.3	12,513.6	15,780.7	13,670.9	16,884.9	18,123.8	7.3%	-0.8%	,
		Equipment	597.4	1,110.9	3,095.2	2,252.3	1,809.0	1,292.8	-28.5%	116.4%	,
		Land/Buildings	(17.2)	86.9	53.6	5.0	31.2	365.9	1074.0%	-2226.5%	,
		Miscellaneous	136.5	348.9	619.9	86.4	364.4	305.9	-16.1%	124.2%	,
		Salaries & Benefits	17,194.1	16,266.2	14,838.7	14,981.8	16,619.5	15,361.1	-7.6%	-10.7%	,
		Student Aid	678.9	763.6	643.4	662.5	593.8	1,101.5	85.5%	62.3%	,
		Travel	784.0	834.4	814.5		691.0	579.9	-16.1%	-26.0%	,
	UAF College of Fish & Ocean Science To	otal	41,078.9	35,849.9	40,135.6	35,220.1	40,380.8	41,706.2	3.3%	1.5%	,
	UAF College of Engineering & Mines	Commodities	689.0	561.6	846.4	566.1	641.5	593.2	-7.5%	-13.9%	,
		Contractual Services	3,229.7	2,857.1	5,375.2	4,236.8	3,510.6	3,692.2	5.2%	14.3%	1
		Equipment	1,090.9	573.8	624.5	249.8	466.5	788.2	69.0%	-27.7%	,
		Land/Buildings		46.2	0.2	21.7	35.2	(17.0)	-148.4%	N/A	
		Miscellaneous	431.3	141.1	331.7	344.7	452.8	535.4	18.2%	24.1%	,
		Salaries & Benefits	14,926.8	13,188.2	13,510.1	13,606.2	13,818.6	12,399.2	-10.3%	-16.9%	,
		Student Aid	343.6	346.8	269.0	315.4	245.2	498.4	103.2%	45.0%	,
		Travel	538.7	509.1	575.3	342.4	80.8	360.4	346.0%	-33.1%	,
	UAF College of Engineering & Mines Tot	tal	21,250.0	18,223.9	21,532.3	19,683.1	19,251.3	18,849.9	-2.1%	-11.3%	,

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
UAF Provost	UAF eCampus	Commodities	108.6	247.0	134.5	105.2	130.4	162.8	24.8%	49.9%	,
		Contractual Services	225.2	318.8	301.9	628.1	939.7	684.7	-27.1%	204.1%	,
		Equipment		7.0					N/A	N/A	,
		Land/Buildings				50.0			N/A	N/A	,
		Miscellaneous	206.6	51.5	99.2	61.3	(59.6)	4.4	-107.4%	-97.9%	,
		Salaries & Benefits	2,712.5	2,722.4	2,620.5	2,744.8	2,432.2	2,777.9	14.2%	2.4%	,
		Student Aid	33.1	29.0	30.2	26.0	52.0	43.7	-16.0%	31.9%	,
		Travel	50.5	60.9	59.4	37.9	0.7	34.7	5160.8%	-31.2%	,
	UAF eCampus Total		3,336.4	3,436.6	3,245.6	3,653.3	3,495.3	3,708.2	6.1%	11.1%	
	UAF College of Liberal Arts	Commodities	514.0	243.3	227.7	167.9	260.9	283.0	8.5%	-44.9%	,
		Contractual Services	457.5	545.8	351.0	208.2	217.2	257.0	18.3%	-43.8%	,
		Equipment	10.6	20.3	0.9		27.2	25.4	-6.5%	139.8%	,
		Miscellaneous	(426.1)	(247.4)	(18.1)	(258.4)	(75.7)	5.5	-107.2%	-101.3%	,
		Salaries & Benefits	13,638.5	13,003.7	12,207.6	12,146.4	12,048.8	11,408.1	-5.3%	-16.4%	,
		Student Aid	238.4	173.1	108.3	7.5	11.2	39.3	251.7%	-83.5%	,
		Travel	458.8	378.7	301.8	108.6	6.5	70.5	978.8%	-84.6%	,
	UAF College of Liberal Arts Total		14,891.6	14,117.5	13,179.3	12,380.2	12,496.2	12,088.8	-3.3%	-18.8%	
	UAF Alaska Sea Grant and MAP	Commodities	51.3	61.9	148.3	76.1	37.4	85.0	127.3%	65.6%	
		Contractual Services	588.0	706.6	729.7	497.9	436.5	639.1	46.4%	8.7%	,
		Equipment		23.8	23.0		29.0	35.0	20.9%	N/A	
		Miscellaneous	552.7	683.7	763.2	627.7	612.7	693.4	13.2%	25.5%	,
		Salaries & Benefits	2,805.8	2,713.9	2,191.6	1,911.6	2,081.1	1,906.7	-8.4%	-32.0%	,
		Student Aid	276.8	220.8	233.4	228.4	382.1	333.5	-12.7%	20.5%	,
		Travel	206.5	201.8	218.1	110.0	6.3	70.3	1013.0%	-66.0%	,
	UAF Alaska Sea Grant and MAP Total		4,481.0	4,612.4	4,307.4	3,451.6	3,585.1	3,763.1	5.0%	-16.0%	1
	UAF Institute of Agr Nat Res & Ext	Commodities	516.1	527.8	573.7	660.6	583.7	700.1	19.9%	35.7%	
		Contractual Services	2,659.6	1,693.0	1,513.9	1,605.4	1,176.9	1,631.5	38.6%	-38.7%	,
		Equipment	14.9	71.0	64.9	60.7	180.0	481.5	167.5%	3125.7%	,
		Land/Buildings	81.3			132.2	80.0	210.4	163.0%	158.9%	,
		Miscellaneous	2,185.4	2,883.3	3,125.0	2,208.7	3,276.3	2,593.4	-20.8%	18.7%	1
		Salaries & Benefits	12,018.0	11,905.3	10,801.9	9,400.4	10,219.9	9,468.6	-7.4%	-21.2%	,
		Student Aid	64.7	58.1	35.1	21.8	35.0	18.3	-47.8%	-71.8%	,
		Travel	552.3	471.8	512.5	316.8	72.1	266.5	269.6%	-51.7%	,
	UAF Institute of Agr Nat Res & Ext Tot	al	18,092.3	17,610.3	16,626.9	14,406.7	15,623.9	15,370.3	-1.6%	-15.0%	,

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
UAF Provost	UAF College of Business & Security Mgmt	Commodities	205.0	157.9	167.9	131.5	243.1	213.9	-12.0%	4.3%	
		Contractual Services	338.6	414.3	425.9	428.2	533.8	505.3	-5.3%	49.2%	
		Equipment					5.2	5.8	11.4%	N/A	
		Land/Buildings					23.5		-100.0%	N/A	
		Miscellaneous	811.3	365.7	9.7	28.7	0.6	25.8	4525.8%	-96.8%	
		Salaries & Benefits	5,856.7	5,898.0	5,960.9	5,718.7	6,063.1	5,780.1	-4.7%	-1.3%	
		Student Aid	101.4	2.3		0.8	6.0	10.1	68.2%	-90.0%	
		Travel	102.1	123.0	179.3	65.3	2.5	49.0	1896.8%	-52.0%	
	UAF College of Business & Security Mgmt	Total	7,415.1	6,961.1	6,743.6	6,373.2	6,877.6	6,590.1	-4.2%	-11.1%	(1)
UAF Provost Total	•		159,680.6	148,030.8	149,931.7	137,215.2	142,778.2	142,140.2	-0.4%	-11.0%	
Central Managed	UAF Central Fixed Costs	Commodities	104.3	22.6	57.5	137.3	482.5	248.6	-48.5%	138.3%	
		Contractual Services	5,211.9	4,813.6	5,776.7	21,373.8	28,034.8	25,934.0	-7.5%	397.6%	
		Equipment					19.1	32.0	67.5%	N/A	
		Land/Buildings	9,302.7	6,936.6	6,314.5	12,592.1	10,663.5	13,747.0	28.9%	47.8%	
		Miscellaneous	32,778.1	38,296.1	40,939.7	14,999.5	11,761.1	15,717.4	33.6%	-52.0%	
		Salaries & Benefits	30.3	37.7	84.6	57.0	1,920.9	353.5	-81.6%	1067.6%	
		Student Aid	1,299.6	1,260.7	1,266.3	1,250.3	1,267.4	1,167.6	-7.9%	-10.2%	
		Travel	1.5	2.3	5.6	93.1	5.2	54.6	954.9%	3442.7%	
	UAF Central Fixed Costs Total	•	48,728.4	51,369.6	54,444.8	50,503.2	54,154.5	57,254.6	5.7%	17.5%	
	UAF Central Investment Areas	Commodities	9.3		0.2			21.8	N/A	133.9%	
		Contractual Services	284.3	305.1	81.8	107.8	15.8	11.5	-27.6%	-96.0%	
		Equipment						5.3	N/A	N/A	
		Land/Buildings			21.0				N/A	N/A	
		Miscellaneous	(14.6)	(1,664.6)	(7,843.8)	(4,319.1)	(657.0)	(788.0)	19.9%	5300.1%	
		Salaries & Benefits	989.0	514.2	423.7	405.8	393.5	403.1	2.4%	-59.2%	
		Student Aid	6,222.8	5,680.5	5,629.7	5,544.8	4,995.1	5,720.2	14.5%	-8.1%	
		Travel	52.4	5.1					N/A	-100.0%	
	UAF Central Investment Areas Total		7,543.2	4,840.3	(1,687.3)	1,739.3	4,747.5	5,373.8	13.2%	-28.8%	
	UAF Central Budget Management	Miscellaneous	1,280.2	36.4	3,839.6	1,557.7	989.0	868.9	-12.1%	-32.1%	
		Salaries & Benefits	1,460.1		0.0				N/A	-100.0%	
	Student Aid			(8,041.0)	(8,445.8)	(7,992.0)	(6,941.1)	(5,983.1)	-13.8%	-24.1%	
	UAF Central Budget Management Total		(5,139.0)	(8,004.6)	(4,606.2)	(6,434.3)	(5,952.0)	(5,114.2)		-0.5%	
Central Managed To	tal		51,132.6	48,205.3	48,151.3	45,808.2	52,949.9	57,514.3	8.6%	12.5%	

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
UAF OIT	UAF Office Information Technology	Commodities	514.4	524.9	646.4	452.2	544.2	994.6	82.8%	93.3%	,
		Contractual Services	1,572.9	1,379.7	1,507.8	1,366.4	1,200.3	1,250.2	4.2%	-20.5%	<u>, </u>
		Equipment	581.6	317.4	370.4	383.1	444.6	351.1	-21.0%	-39.6%	<u>, </u>
		Land/Buildings			133.6				N/A	N/A	.
		Miscellaneous	(147.6)	0.2	(230.6)	(1.1)	2.1	1.5	-27.0%	-101.0%	<u>, </u>
		Salaries & Benefits	3,770.7	3,474.1	3,320.1	3,300.4	3,422.2	2,913.7	-14.9%	-22.7%	<u>, </u>
		Travel	54.4	33.0	35.5	33.2	3.9	2.3	-40.9%	-95.8%	<u>, </u>
	UAF Office Information Technology To	otal	6,346.5	5,729.2	5,783.2	5,534.3	5,617.2	5,513.4	-1.8%	-13.1%	,
UAF OIT Total			6,346.5	5,729.2	5,783.2	5,534.3	5,617.2	5,513.4	-1.8%	-13.1%	
VC RCNE	UAF Bristol Bay Campus	Commodities	247.3	241.7	173.3	107.6	112.8	78.6	-30.3%	-68.2%	
		Contractual Services	480.8	545.6	491.1	609.9	358.5	493.0	37.5%	2.5%	,
		Equipment	21.9	9.0		11.0	10.7		-100.0%	-100.0%	,
		Land/Buildings				35.0	69.7		-100.0%	N/A	.
		Miscellaneous	(73.7)	(94.4)	7.7	(17.2)	71.4	87.0	21.8%	-218.0%	,
		Salaries & Benefits	2,597.2	2,581.1	2,122.8	2,173.6	2,211.3	1,542.1	-30.3%	-40.6%	,
		Student Aid	217.2	122.6	117.9	121.9	106.7	78.7	-26.2%	-63.7%	,
		Travel	310.2	235.1	147.8	117.5	4.5	71.7	1500.5%	-76.9%	<i>,</i>
	UAF Bristol Bay Campus Total	•	3,800.8	3,640.8	3,060.5	3,159.4	2,945.7	2,351.1	-20.2%	-38.1%	,
	UAF Kuskokwim Campus	Commodities	234.7	217.7	204.8	198.0	255.3	291.0	14.0%	24.0%	1 1
		Contractual Services	693.6	685.3	735.1	699.5	500.2	707.7	41.5%	2.0%	,
		Equipment	(61.0)	6.2	8.8	5.7	29.0	15.8	-45.3%	-126.0%	أز
		Land/Buildings				50.0	255.0		-100.0%	N/A	.
		Miscellaneous	(144.2)	' '	(147.5)	` ′		431.6	6582.2%	-399.4%	
		Salaries & Benefits	3,821.4	3,812.4	3,364.5	3,438.8	3,256.3	3,187.7	-2.1%	-16.6%	أز
		Student Aid	240.6	139.9	172.7	165.8	189.3	221.4	16.9%	-8.0%	أز
		Travel	184.9	262.7	243.8	152.0	19.9	168.0	744.1%	-9.1%	j
	UAF Kuskokwim Campus Total	·	4,970.0	5,000.1	4,582.1	4,678.0	4,511.5	5,023.3	11.3%	1.1%	
	UAF Northwest Campus	Commodities	56.0	77.3	144.8	47.0	76.9	67.6	-12.0%	20.7%	,
		Contractual Services	280.2	287.9	393.3	316.4	284.6	321.4	12.9%	14.7%	أز
		Equipment	10.0						N/A	-100.0%	أز
		Land/Buildings		97.4					N/A	N/A	
		Miscellaneous	(48.0)	(16.9)	(29.5)	(53.9)	143.9	(8.9)	-106.2%	-81.5%	أز
		Salaries & Benefits	1,444.0	1,316.2	1,475.1	1,472.5	1,639.3	1,563.8	-4.6%	8.3%	,
		Student Aid	41.5	36.7	61.6	51.4	54.6	59.3	8.6%	42.8%	3
		Travel	99.2	70.2	81.2	70.6	21.4	114.3	435.0%	15.3%	
	UAF Northwest Campus Total		1,882.9	1,868.8	2,126.4	1,904.1	2,220.6	2,117.6	-4.6%	12.5%	,

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source			Expenditure	•	•	Expenditure	FY21-22	FY17-22	Note
VC RCNE	UAF Rural College	Commodities	147.7	291.4	210.2	131.1	184.3	253.2	37.4%	71.4%	
		Contractual Services	1,102.2	1,200.6	894.8	601.4	1,720.4	1,130.3	-34.3%	2.5%	
		Equipment						26.9	N/A	N/A	
		Land/Buildings	163.0	87.3	51.7		200.0	873.7	336.9%	436.0%	
		Miscellaneous	385.7	87.9	1,065.2	328.0	489.8	(302.4)	-161.7%	-178.4%	
		Salaries & Benefits	5,664.4	5,324.3	5,275.2	4,230.2	4,174.3	4,857.4	16.4%	-14.2%	
		Student Aid	242.5	285.4	402.9	474.5	731.1	600.7	-17.8%	147.7%	
		Travel	262.1	400.4	304.2	82.1	48.9	147.4	201.7%	-43.8%	
	UAF Rural College Total	•	7,967.6	7,677.3	8,204.0	5,847.3	7,548.8	7,587.2	0.5%	-4.8%	
	UAF Community and Technical College	Commodities	701.1	746.5	775.3	557.6	686.5	750.9	9.4%	7.1%	
		Contractual Services	1,766.4	1,775.5	1,784.9	1,788.7	1,450.2	1,990.0	37.2%	12.7%	
		Equipment	24.8	113.8	718.3	939.2	237.1	314.4	32.6%	1169.2%	
		Land/Buildings	290.0		345.0	112.4	200.0	200.0	0.0%	-31.0%	
		Miscellaneous	(352.7)	(542.2)	(814.8)	(823.9)	(489.0)	(340.1)	-30.4%	-3.6%	
		Salaries & Benefits	8,508.5	8,581.7	8,137.2	8,593.6	8,106.2	7,890.4	-2.7%	-7.3%	
		Student Aid	167.1	176.7	314.4	291.0	343.2	166.2	-51.6%	-0.5%	
		Travel	50.6	47.2	46.7	9.5	7.3	29.0	297.5%	-42.7%	
	UAF Community and Technical College	Total	11,155.7	10,899.1	11,307.0	11,468.1	10,541.6	11,000.9	4.4%	-1.4%	
	UAF Interior Alaska Campus	Commodities	125.1	121.1	153.4	132.9	118.3	88.6	-25.1%	-29.2%	
		Contractual Services	470.2	414.5	448.6	427.7	366.6	674.4	84.0%	43.4%	
		Equipment						6.3	N/A	N/A	
		Land/Buildings	61.0	100.0			143.5		-100.0%	-100.0%	
		Miscellaneous	(74.3)	(51.7)	(10.8)	(63.4)	145.9	(22.2)	-115.2%	-70.2%	
		Salaries & Benefits	2,771.0	2,837.4	2,780.1	2,831.8	2,805.0	2,299.8	-18.0%	-17.0%	
		Student Aid	175.9	169.1	195.0	190.1	111.5	125.1	12.2%	-28.9%	
		Travel	279.2	264.6	203.3	97.9	15.8	65.4	313.6%	-76.6%	
	UAF Interior Alaska Campus Total	•	3,808.0	3,855.0	3,769.5	3,617.0	3,706.5	3,237.4	-12.7%	-15.0%	
	UAF Chukchi Campus	Commodities	21.8	53.8	68.9	32.6	21.1	68.3	223.2%	212.6%	
		Contractual Services	280.6	289.6	352.5	232.7	220.1	250.3	13.8%	-10.8%	
		Equipment			6.4				N/A	N/A	
		Miscellaneous	(22.5)	4.7	(1.1)	1.6	132.6	145.0	9.4%	-744.4%	
		Salaries & Benefits	886.7	627.1	477.0	539.4	565.7	656.9	16.1%	-25.9%	
		Student Aid	10.5	14.3	17.8	12.6	16.7	169.0	910.1%	1505.6%	
	Travel			40.8	35.3	11.3		12.0	N/A	-39.1%	
	UAF Chukchi Campus Total	·	1,196.9	1,030.3	956.9	830.3	956.2	1,301.4	36.1%	8.7%	
VC RCNE Total			34,782.0	33,971.3	34,006.4	31,504.2	32,430.8	32,618.8	0.6%	-6.2%	

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
VC Admin. Services	UAF Financial Services	Commodities	152.6	230.7	187.8	149.5	154.9	204.2	31.8%	33.8%	1
		Contractual Services	710.1	876.9	708.3	791.5	746.0	666.7	-10.6%	-6.1%	دُ
		Equipment			2.1		6.2	31.4	407.1%	N/A	١.
		Land/Buildings			145.3		150.0	204.0	36.0%	N/A	1
		Miscellaneous	358.7	612.8	(2.6)	0.2	0.4	(23.6)	-5498.4%	-106.6%	á
		Salaries & Benefits	3,147.9	3,181.5	3,087.4	3,171.0	3,503.6	3,676.0	4.9%	16.8%	á
		Travel	10.5	16.2	21.2	6.7	0.4	10.7	2506.0%	2.1%	á
	UAF Financial Services Total		4,379.8	4,918.1	4,149.5	4,119.0	4,561.5	4,769.4	4.6%	8.9%	á
	UAF VCAS Operations	Commodities	26.0	35.9	27.7	3.5	0.6	3.7	488.9%	-85.8%	ó
		Contractual Services	64.5	49.8	155.6	53.0	5.5	24.4	340.3%	-62.2%	ó
		Land/Buildings			25.0	40.0			N/A	N/A	4
		Miscellaneous	807.0	753.4	1,009.3	0.2	55.1	0.2	-99.6%	-100.0%	ó
		Salaries & Benefits	1,654.2	1,687.5	2,028.9	402.2	432.6	395.2	-8.6%	-76.1%	ó
		Travel	10.8	14.0	11.1	3.6	1.8	2.3	28.9%	-78.9%	ó
	UAF VCAS Operations Total		2,562.5	2,540.6	3,257.6	502.5	495.6	425.7	-14.1%	-83.4%	,
	UAF Safety Services	Commodities	372.4	490.5	424.3	506.0	333.8	548.7	64.3%	47.3%	ó
		Contractual Services	661.1	741.2	683.7	617.5	785.7	735.0	-6.5%	11.2%	á
		Equipment	79.7	146.3	777.7	74.2	35.3	94.5	167.3%	18.5%	ó
		Land/Buildings	1.8	0.4					N/A	-100.0%	á
		Miscellaneous	70.1	(58.4)	(58.4)	(48.3)	(17.5)	(85.2)	387.7%	-221.6%	á
		Salaries & Benefits	5,087.3	5,256.7	5,190.3	5,557.7	5,699.1	5,688.1	-0.2%	11.8%	á
		Student Aid		ĺ	,	ĺ	,	6.2	N/A	N/A	4
		Travel	18.2	25.9	41.6	9.7	4.0	31.0	677.2%	70.3%	á
	UAF Safety Services Total		6,290.6	6,602,6	7,059.2	6,716.9	6,840.5	7,018.2	2.6%	11.6%	
	UAF Facilities Services	Commodities	18,217.8	19,703.5	19,886.2	19,468.9	20,653.3	28,811.6	39.5%	58.2%	
		Contractual Services	18,913.9	20,302.6	21,112.7	19,449.0	20,536.3	27,014.9	31.5%	42.8%	6
		Equipment	326.3	137.0	1,191.0	47.3	416.8	370.7	-11.1%	13.6%	ó
		Land/Buildings	1,021.1	831.5	3,699.7	2,666.6	2,202.7	770.9	-65.0%	-24.5%	ó
		Miscellaneous	(13,028.6)	(12,898.4)	(12,452.5)	1,314.8	994.8	(727.3)	-173.1%	-94.4%	6
		Salaries & Benefits	19,471.3	19,298.6	17,939.3	17,418.1	18,917.3	18,838.8	-0.4%	-3.2%	6
		Travel	27.5	47.2	48.6	16.6	34.8	71.6	106.1%	160.1%	1
	UAF Facilities Services Total		44,949.3	47,422.0	51,425.1	60,381.3	63,756.0	75,151.2	17.9%	67.2%	<u>, </u>
	UAF VCAS Procurement & Contract Svc	Commodities	5.5	21.9	4.7	0.3	,	,	N/A	-100.0%	
		Contractual Services	48.3	53.1	17.6	4.8			N/A	-100.0%	1
		Miscellaneous	100.0	100.0		(170.9)			N/A	-100.0%	1
		Salaries & Benefits	1,011.3	1,038.8	1,025.0	193.4			N/A	-100.0%	1
		Travel	6.4	10.6	14.5				N/A	-100.0%	1
	UAF VCAS Procurement & Contract Svc		1,171.5	1,224.3	1,061.9	27.6			N/A	-100.0%	
VC Admin. Services Total			59,353.7	62,707.6	66,953,4	71,747.3	75,653.5	87,364.5	15.5%	47.2%	

Expenditures by Vice Chancellor and Unit 1.E.4

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure		FY21-22	FY17-22	Note
VC Research	UAF Vice Chancellor for Research	Commodities	33.9	30.2	129.4	40.4	78.2	110.5	41.2%	226.3%	,
		Contractual Services	364.1	316.6	407.9	265.0	567.7	335.2	-41.0%	-7.9%	j l
		Equipment		42.2				20.2	N/A	N/A	
		Land/Buildings	45.0			19.5	(19.5)		-100.0%	-100.0%	اد
		Miscellaneous	832.7	856.9	589.3	610.9	0.0	44.5	185464.2%	-94.7%	اد
		Salaries & Benefits	2,281.0	2,256.9	2,411.7	2,621.2	2,622.7	2,366.9	-9.8%	3.8%	j
		Student Aid	2.9	1.2	1.2				N/A	-100.0%	j
		Travel	53.7	74.0	110.5	79.2	2.1	37.5	1645.7%	-30.1%	,
	UAF Vice Chancellor for Research Total	•	3,613.3	3,578.1	3,650.2	3,636.2	3,251.4	2,914.8	-10.4%	-19.3%	,
I	UAF Geophysical Institute	Commodities	1,799.1	2,039.6	1,690.1	1,756.3	1,906.8	2,586.6	35.7%	43.8%	,
		Contractual Services	7,120.7	8,583.0	8,956.0	9,014.7	20,759.6	40,027.8	92.8%	462.1%	اد
		Equipment	1,255.2	1,725.2	1,359.5	3,598.3	6,756.4	3,039.8	-55.0%	142.2%	j l
		Land/Buildings	(87.8)	52.7	(126.6)	23.0	223.6	489.8	119.1%	-657.9%	j l
		Miscellaneous	1,160.6	215.6	181.8	711.6	676.7	412.5	-39.0%	-64.5%	j l
		Salaries & Benefits	27,271.5	26,600.7	26,127.2	28,816.8	31,056.6	32,406.0	4.3%	18.8%	j
		Student Aid	808.2	848.9	877.4	923.6	953.0	1,159.0	21.6%	43.4%	j
		Travel	1,606.9	1,551.6	1,495.9	1,288.2	342.7	1,195.8	249.0%	-25.6%	,
	UAF Geophysical Institute Total	•	40,934.3	41,617.4	40,561.3	46,132.4	62,675.3	81,317.4	29.7%	98.7%	,
	UAF Institute of Arctic Biology	Commodities	1,385.6	1,331.6	1,535.3	1,356.0	1,294.1	1,529.1	18.2%	10.4%	,
		Contractual Services	2,720.6	3,213.1	2,996.1	3,160.7	2,185.1	3,140.0	43.7%	15.4%	j
		Equipment	463.7	264.6	586.2	357.8	440.7	614.7	39.5%	32.5%	,
		Land/Buildings	7.1	3.4	57.6	52.9	242.7		-100.0%	-100.0%	j
		Miscellaneous	39.9	482.9	386.4	258.8	31.1	13.9	-55.4%	-65.2%	j
		Salaries & Benefits	11,536.3	11,349.2	11,041.6	12,122.2	12,961.2	12,032.4	-7.2%	4.3%	,
		Student Aid	416.6	322.0	358.3	494.5	659.7	475.5	-27.9%	14.1%	,
		Travel	841.7	718.4	677.2	643.8	78.8	248.0	214.7%	-70.5%	,
	UAF Institute of Arctic Biology Total	•	17,411.5	17,685.3	17,638.6	18,446.7	17,893.4	18,053.6	0.9%	3.7%	,
	UAF VCR Development Programs & Proj	Commodities	255.0	286.0	345.5	341.6	340.1	361.7	6.4%	41.8%	
		Contractual Services	451.4	264.3	298.7	655.5	628.8	604.6	-3.9%	33.9%	j
		Equipment	21.3	5.4	68.8	176.2	28.3	53.8	90.1%	152.5%	,
		Land/Buildings						0.3	N/A	N/A	
		Miscellaneous	879.1	142.5	543.5	700.3	806.9	905.8	12.3%	3.0%	5
		Salaries & Benefits	2,923.7	1,667.5	1,819.6	2,657.3	2,836.6	3,027.6	6.7%	3.6%	,
		Student Aid	128.7	16.2	33.0	98.3	91.2	104.0	14.1%	-19.2%	,
		Travel	173.3	103.4	195.7	178.8	53.7	120.7	124.8%	-30.4%	
	UAF VCR Development Programs & Proj	Total	4,832.5	2,485.2	3,304.8	4,808.1	4,785.6	5,178.5	8.2%	7.2%	,

Expenditures by Vice Chancellor and Unit 1.E.4

			FY17	FY18	FY19	FY20	FY21	FY22			
									% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY21-22	FY17-22	Note
VC Research	UAF Intl Arctic Research Center	Commodities	279.2	196.2	329.2	151.8	159.8	275.1	72.1%	-1.5%	
		Contractual Services	1,101.9	1,237.7	3,926.1	1,565.4	898.4	4,434.3	393.6%	302.4%	
		Equipment	383.5	53.1	323.4	93.7	380.4	938.4	146.7%	144.7%	
		Land/Buildings	(65.0)	0.1	(196.5)				N/A	-100.0%	,
		Miscellaneous	222.3	360.6	137.0	2.4	1.4	73.8	5074.1%	-66.8%	,
		Salaries & Benefits	6,389.8	6,364.3	6,552.1	6,805.6	6,986.4	7,894.8	13.0%	23.6%	,
		Student Aid	124.6	109.2	101.2	178.7	207.0	193.9	-6.3%	55.7%	,
		Travel	504.6	523.0	619.2	462.0	29.2	265.4	808.7%	-47.4%	,
	UAF Intl Arctic Research Center Total		8,940.9	8,844.3	11,791.7	9,259.6	8,662.5	14,075.8	62.5%	57.4%	,
	UAF AK Center for Energy & Power	Commodities	99.2	152.6	217.1	206.2	169.5	259.5	53.1%	161.7%	
		Contractual Services	357.5	693.0	875.3	1,026.8	1,818.2	2,408.6	32.5%	573.6%	,
		Equipment	30.1	190.8	626.9	671.7	641.8	230.4	-64.1%	666.2%	,
		Land/Buildings	(0.1)	129.8	(19.8)	206.6	(13.0)	(30.5)	134.8%	30442.0%	,
		Miscellaneous	553.1	24.9	85.6	233.7	32.0	119.6	273.3%	-78.4%	,
		Salaries & Benefits	2,167.4	2,188.6	2,456.1	3,764.0	4,378.4	4,439.5	1.4%	104.8%	,
		Student Aid	44.8	33.0	26.0	77.1	100.1	104.0	3.9%	132.2%	,
		Travel	128.8	186.6	167.5	131.0	29.9	155.9	421.2%	21.1%	,
	UAF AK Center for Energy & Power To	:al	3,380.7	3,599.2	4,434.7	6,317.0	7,157.0	7,686.9	7.4%	127.4%	
VC Research Total	•		79,113.3	77,809.5	81,381.2	88,599.9	104,425.2	129,226.9	23.8%	63.3%	
UAF VCSAEM	UAF Student Services	Commodities	1,549.2	1,346.5	1,348.0	1,170.2	728.5	1,243.3	70.7%	-19.8%	
		Contractual Services	10,300.0	9,907.3	9,763.6	9,154.5	8,009.6	8,806.8	10.0%	-14.5%	,
		Equipment	36.2	35.6	112.8	14.1	66.5	55.7	-16.3%	53.9%	,
		Land/Buildings	1,140.3	467.5	1,880.4	822.8	206.7	1,234.9	497.5%	8.3%	,
		Miscellaneous	1,248.5	1,263.0	1,944.1	814.2	(500.4)	956.7	-291.2%	-23.4%	,
		Salaries & Benefits	9,950.6	9,635.7	9,406.1	9,211.8	8,703.7	9,714.2	11.6%	-2.4%	,
		Student Aid	6,487.2	6,926.0	7,312.7	7,797.5	7,215.6	10,190.0	41.2%	57.1%	,
		Travel	158.7	140.2	196.9	91.3	11.2	103.2	820.0%	-34.9%	,
	UAF Student Services Total	•	30,870.8	29,721.7	31,964.7	29,076.4	24,441.4	32,304.7	32.2%	4.6%	
	UAF VCSA Admin & Central Support	Commodities	8.0	31.3	18.1	18.4	5.8	137.8	2280.0%	1614.7%	
		Contractual Services	151.4	141.1	329.1	43.0	9.5	68.0	613.0%	-55.1%	,
		Equipment			2.6				N/A	N/A	
		Miscellaneous	(13.1)	244.5	(142.6)	40.0	(18.8)	196.9	-1147.5%	-1600.3%	,
		Salaries & Benefits	739.4	834.2	1,019.5	942.1	771.5	482.9	-37.4%	-34.7%	
		Student Aid				27.7	66.8	2.7	-95.9%	N/A	
		Travel	34.6	17.2	18.3	11.4		4.8	N/A	-86.1%	,
	UAF VCSA Admin & Central Support To	tal	920.3	1,268.3	1,245.1	1,082.5	834.8	893.2	7.0%	-2.9%	
UAF VCSAEM Total			31,791.1	30,990.0	33,209.7	30,158.9	25,276.1	33,197.9	31.3%	4.4%	(3)
Grand Total			434,691.9	420,226.7	433,011.1	425,060.8	452,711.5	502,046.4	10.9%	15.5%	

⁽¹⁾ The School of Management (SOM) changed its name to the College of Business and Security Management in the beginning of FY22.

⁽²⁾ Procurement and Contract Services became a stand-alone unit in FY19 and joined the UA System Office in FY20.

⁽³⁾ The Vice Chancellor for Student Affairs was renamed the Vice Chancellor of Student Affairs and Enrollment Management in FY21.

UAF FY22 PROPOSALS AND AWARDS

Award values in this report are a snapshot as of November 2, 2022.

- UAF currently has a total of 556 approved proposals from FY22, a four percent increase at the time of this report. Note that the submitted number reflects data in Banner which relies on manual updates, and may increase once all data is updated.
- Currently, FY22 total award values (measured in dollars) are 13.9 percent lower than FY21 levels, while total award count is 40.5 percent lower than FY21 levels.
- In FY22, the Geophysical Institute accounted for 21 percent of proposal submissions, CFOS accounted 19 percent, INE 11 percent, IARC 10 percent and IAB 9 percent.
- The Institute of Arctic Biology accounted for 37 percent of awarded funds, GI accounted for 17 percent, CFOS accounted for 14 percent, ACEP accounted for 13 percent, and Facilities was 5 percent.

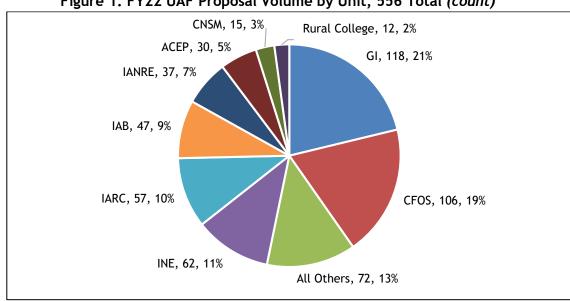
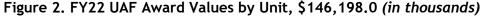
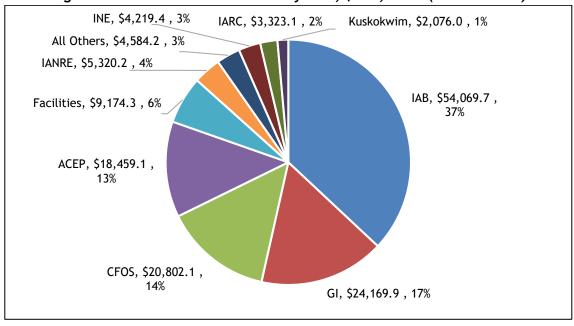


Figure 1. FY22 UAF Proposal Volume by Unit, 556 Total (count)





Units	FY18	FY19	FY20	FY21	FY22
KUAC FM-TV					
Proposal Count	8	8	8	9	3
Award Count	8	8	8	9	3
Award Values (thousands)	\$1,207.8	\$1,211.7	\$1,396.0	\$2,120.8	\$85.7
Avg Award Amount (thousands)	\$151.0	\$151.5	\$174.5	\$235.6	\$28.6
UAF AK Center for Energy & Power					
Proposal Count	16	26	26	37	30
Award Count	13	19	10	22	15
Award Values (thousands)	\$4,128.0	\$20,123.4	\$1,714.3	\$17,021.1	\$18,459.1
Avg Award Amount (thousands)	\$258.0	\$774.0	\$65.9	\$460.0	\$615.3
UAF Bristol Bay Campus					
Proposal Count	1	4	3	5	4
Award Count	1	3	2	2	1
Award Values (thousands)	\$22.6	\$250.9	\$218.1	\$269.1	\$136.6
Avg Award Amount (thousands)	\$22.6	\$62.7	\$72.7	\$53.8	\$34.1
UAF CEM Institute of Northern Engineering					
Proposal Count	74	78	75	59	62
Award Count	45	33	36	40	20
Award Values (thousands)	\$24,105.7	\$12,724.8	\$11,641.3	\$12,889.6	\$4,219.4
Avg Award Amount (thousands)	\$325.8	\$163.1	\$155.2	\$218.5	\$68.1
UAF Chukchi Campus					
Proposal Count	2	1	5	2	4
Award Count	1	1	4	2	2
Award Values (thousands)	\$7.0	\$7.0	\$1,635.9	\$87.0	\$31.0
Avg Award Amount (thousands)	\$3.5	\$7.0	\$327.2	\$43.5	\$7.8
UAF CNSM Natural Science and Mathematics					
Proposal Count	43	34	25	22	15
Award Count	19	11	9	10	9
Award Values (thousands)	\$11,066.5	\$2,053.0	\$1,181.0	\$5,218.4	\$543.2
Avg Award Amount (thousands)	\$257.4	\$60.4	\$47.2	\$237.2	\$36.2
UAF College of Business & Security Management					
Proposal Count	2	5	2	5	3
Award Count	2	2	1	2	3
Award Values (thousands)	\$36.4	\$46.6	\$3.5	\$458.6	\$249.2
Avg Award Amount (thousands)	\$18.2	\$9.3	\$1.8	\$91.7	\$83.1
UAF College of Fisheries and Ocean Sciences					
Proposal Count	120	127	103	121	106
Award Count	58	67	57	71	44
Award Values (thousands)	\$73,783.9	\$13,378.7	\$16,483.7	\$14,390.3	\$20,802.1
Avg Award Amount (thousands)	\$614.9	\$105.3	\$160.0	\$118.9	\$196.3
UAF College of Liberal Arts					
Proposal Count	16	6	9	11	8
Award Count	9	3	4	7	2
Award Values (thousands)	\$459.0	\$609.0	\$214.1	\$898.2	\$199.1
Avg Award Amount (thousands)	\$28.7	\$101.5	\$23.8	\$81.7	\$24.9
UAF Community and Technical College					
Proposal Count	1		1	2	3
Award Count	1		1	2	2
i					
Award Values (thousands)	\$70.0		\$60.0	\$66.6	\$62.2

Units	FY18	FY19	FY20	FY21	FY22
UAF Cooperative Extension Services					
Proposal Count	4	1			1
Award Count	3	1			1
Award Values (thousands)	\$1,254.1	\$10.0			\$160.0
Avg Award Amount (thousands)	\$313.5	\$10.0			\$160.0
UAF Developmental Programs and Projects					
Proposal Count	2				1
Award Count	1				1
Award Values (thousands)	\$20,000.0				\$94.7
Avg Award Amount (thousands)	\$10,000.0				\$94.7
UAF Facilities Services					
Proposal Count					1
Award Count					1
Award Values (thousands)					\$9,174.3
Avg Award Amount (thousands)					\$9,174.3
UAF Geophysical Institute					
Proposal Count	203	175	170	154	118
Award Count	100	99	94	99	54
Award Values (thousands)	\$49,796.5	\$92,833.2	\$160,874.7	\$60,069.9	\$24,169.9
Avg Award Amount (thousands)	\$245.3	\$530.5	\$946.3	\$390.1	\$204.8
UAF Health Safety Fire and Risk Management					
Proposal Count	1		3		
Award Count	1		2		
Award Values (thousands)	\$39.0		\$10,974.3		
Avg Award Amount (thousands)	\$39.0		\$3,658.1		
UAF Institute of Arctic Biology					
Proposal Count	77	47	64	80	47
Award Count	39	25	35	48	23
Award Values (thousands)	\$41,314.3	\$7,298.0	\$11,037.5	\$7,974.8	\$54,069.7
Avg Award Amount (thousands)	\$536.6	\$155.3	\$172.5	\$99.7	\$1,150.4
UAF Intercollegiate Athletics					
Proposal Count		2	3		2
Award Count		2	3		2
Award Values (thousands)		\$26.7	\$17.8		\$8.0
Avg Award Amount (thousands)		\$13.4	\$5.9		\$4.0
UAF Interior Alaska Campus					
Proposal Count	5	5	4	8	2
Award Count	5	5	3	6	0
Award Values (thousands)	\$389.5	\$1,770.6	\$2,856.6	\$3,404.0	\$0.0
Avg Award Amount (thousands)	\$77.9	\$354.1	\$714.2	\$425.5	\$0.0
UAF International Arctic Research Center					
Proposal Count	68	64	56	69	57
Award Count	33	29	31	55	27
Award Values (thousands)	\$4,408.5	\$7,472.1	\$17,310.7	\$20,254.6	\$3,323.1
Avg Award Amount (thousands)	\$64.8	\$116.8	\$309.1	\$293.6	\$58.3
UAF Kuskokwim Campus					
Proposal Count	3	5	2	5	8
Award Count	3	4	2	5	7
Award Values (thousands)	\$1,257.0	\$229.0	\$328.3	\$2,829.9	\$2,076.0
Avg Award Amount (thousands)	\$419.0	\$45.8	\$164.1	\$566.0	\$259.5

Units	FY18	FY19	FY20	FY21	FY22
UAF Northwest Campus					
Proposal Count				2	2
Award Count				2	1
Award Values (thousands)				\$2,906.8	\$26.0
Avg Award Amount (thousands)				\$1,453.4	\$13.0
UAF Office Information Technology					
Proposal Count	1	1	1	3	1
Award Count	1	1	1	3	1
Award Values (thousands)	\$154.4	\$227.5	\$121.2	\$1,008.9	\$142.0
Avg Award Amount (thousands)	\$154.4	\$227.5	\$121.2	\$336.3	\$142.0
UAF Office of the Provost	Ţ13 II. I	7227.5	712112	7550.5	Ş. 12.0
Proposal Count	1	4	2	2	2
Award Count	1	2	2	1	1
Award Count Award Values (thousands)	\$15.7	\$816.3	\$2,684.2	\$10.0	\$38.1
Avg Award Amount (thousands)	\$15.7 \$15.7	\$204.1	\$1,342.1	\$5.0	\$19.1
UAF Rasmuson Library	¥13.7	γ20 1 . 1	γ1,5π2.1	75.0	٦١٧٠١
Proposal Count	3	2	2	6	6
Award Count	1	2	2	3	3
Award Count Award Values (thousands)	\$18.6	\$24.1	\$54.5	\$41.3	\$58.2
Avaid Values (thousands) Avg Award Amount (thousands)	\$6.2	\$12.1	\$27.3	\$6.9	\$9.7
UAF Rural College	30.2	\$12.1	327.3	Ş0.7	٦٠./
Proposal Count	5	6	3	4	12
Award Count	4	6	2	3	7
	\$936.6	\$2,897.4	\$1,679.5	\$1,269.9	\$1,720.7
Award Values (thousands)					
Avg Award Amount (thousands) UAF School of Education	\$187.3	\$482.9	\$559.8	\$317.5	\$143.4
Proposal Count	1	7	4	6	ີ
Award Count	0	4	3	5	2
					ćo o
Award Values (thousands)	\$0.0	\$1,727.7	\$8,270.6	\$3,681.1	\$0.0
Avg Award Amount (thousands)	\$0.0	\$246.8	\$2,067.7	\$613.5	\$0.0
UAF School of Engineering					
Proposal Count				1	
Award Count				0	
Award Values (thousands)				\$0.0	
Avg Award Amount (thousands)	•			\$0.0	
UAF Institute of Agriculture, Natural Resources and Ext					
Proposal Count	48	49	46	55	37
Award Count	31	35	35	43	31
Award Values (thousands)	\$6,382.4	\$6,777.7	\$5,954.6	\$9,902.8	\$5,320.2
Avg Award Amount (thousands)	\$133.0	\$138.3	\$129.5	\$180.1	\$143.8
UAF Student Success Services					
Proposal Count				1	
Award Count				1	
Award Values (thousands)				\$613.5	
Avg Award Amount (thousands)				\$613.5	
UAF VC Research					
Proposal Count	5	3	13	2	6
Award Count	3	3	11	0	0
Award Values (thousands)	\$2,314.1	\$680.0	\$23,118.3	\$0.0	\$0.0
Avg Award Amount (thousands)	\$462.8	\$226.7	\$1,778.3	\$0.0	\$0.0

Units	FY18	FY19	FY20	FY21	FY22
UAF Wood Center Student Union					
Proposal Count					2
Award Count					1
Award Values (thousands)					\$10.0
Avg Award Amount (thousands)					\$5.0
University of Alaska Museum of the North					
Proposal Count	12	6	21	19	11
Award Count	10	6	14	13	8
Award Values (thousands)	\$1,049.3	\$563.6	\$1,362.1	\$2,349.2	\$1,019.7
Avg Award Amount (thousands)	\$87.4	\$93.9	\$64.9	\$123.6	\$92.7
Total Proposal Count	722	666	651	690	556
Total Award Count	393	371	372	454	270
Total Award Values (thousands)	\$244,216.7	\$173,758.7	\$281,192.5	\$169,736.5	\$146,198.0
Total Avg Award Amount (thousands)	\$14,492.9	\$4,292.9	\$13,149.1	\$6,998.8	\$12,789.6

FY18-22 Auxiliary Operations 3.A.1

	Wood Center	Bookstore	Parking	University of Alaska Press	Dining Services	KUC Bookstore	KU Dormitory- Food Service	NWC Bookstore	RC Bookstores (CL)
FY18									
Beg Fund Balance	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8	(120.1)
Revenue	333.5	117.1	1,803.5	503.1	4,093.2	2.8	483.8	3.2	189.1
Expenditures	318.1	48.7	1,536.6	696.6	3,999.6	3.3	472.7	2.2	178.0
Net Operations	15.4	68.3	266.9	(193.4)	93.6	(0.5)	11.1	1.0	11.1
Transfers	0.2	1.4	0.0	(100.0)	294.8	0.0	0.0	0.0	(84.9)
End Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7	(24.1)
Inventory	(7.8)	0.0	0.0	(122.3)	0.0	0.0	0.0	(2.8)	0.0
Total Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7	(24.1)
FY19			,						` ′
Beg Fund Balance	277.8	376.4	1,301.5	42,4	417.2	5.6	625,1	19.7	(24,1)
Revenue	316.0	110.2	1,714.8	476.0	3,835.4	3.2	462.8	8.6	76.3
Expenditures	314.6	52.4	1,529.3	635.9	3,656.3	0.0	481.1	6.0	53.7
Net Operations	1.4	57.8	185.5	(159.9)	179.1	3.2	(18.4)	2.6	22.6
Transfers	(1.6)	2.4	(1.0)	(106.0)	141.9	0.0	0.0	0.0	(1.5)
End Fund Balance	280.7	431.8	1,488.0	(11.4)	454.3	8.7	606.7	22.3	0.0
Inventory	(10.5)	0.0	0.0	(105.1)	0.0	0.0	0.0	(2.8)	0.0
Total Fund Balance	280.7	431.8	1.488.0	(103.1)	454.3	8.7	606.7	22.3	0.0
FY20	280.7	431.6	1,466.0	(11.4)	454.5	6.7	606.7	22.3	0.0
	200.7	121.0	4 400 0	(4.4.4)	45.4.2	0.7	404.7	22.3	
Beg Fund Balance	280.7	431.8	1,488.0	(11.4)	454.3	8.7	606.7		
Revenue	221.7	82.1	1,561.2	378.3	3,146.2	1.4	208.9	3.6	
Expenditures	139.3	59.7	1,458.9	647.2	3,247.9	2.6	423.2	2.4	
Net Operations	82.4	22.4	102.3	(268.9)	(101.7)	(1.3)	(214.3)	1.1	0.0
Transfers	0.0	0.9	0.0	(120.0)	144.2	0.0	0.0	0.0	
End Fund Balance	363,1	453.3	1,590.4	(160.3)	208.5	7.5	392.4	23.5	
Inventory	(10.5)	0.0	0.0	(66.5)	0.0	0.0	0.0	(2.8)	
Total Fund Balance	363,1	453,3	1,590.4	(160.3)	208.5	7.5	392.4	23.5	0,0
FY21									
Beg Fund Balance	363.1	453.3	1,590.4	(160.3)	208.5	7.5	392.4	23.5	
Revenue	33.4	181.4	1,659.4	439.8	3,166.7	0.4	302.1	1.2	
Expenditures	52.9	149.5	1,582.6	363.5	3,121.5	0.0	394.2	(0.2)	
Net Operations	(19.5)	31.9	76.8	76.3	45.3	0.4	(92.1)	1.4	0.0
Transfers	(24.7)	0.0	(3.6)	(120.0)	150.0	0.0	(20.0)	0.0	
End Fund Balance	368.3	485.1	1,670.8	36.0	103.8	7.9	320.3	24.9	
Inventory	(7.3)	0.0	0.0	(66.5)	0.0	0.0	0.0	(4.0)	
Total Fund Balance	368.3	485.1	1,670.8	36.0	103.8	7.9	320.3	24.9	0.0
FY22									
Beg Fund Balance	368.3	485.1	1,670.8	36.0	103.8	7.9	320.3	24.9	0.0
Revenue	204.3	82.0	1,466.9	65.6	4,070.0	1.3	362.8	2.3	0.0
Expenditures	360.4	46.0	1,636.2	403.6	3,197.2	0.0	506.4	2.2	0.2
Net Operations	(156,1)	36.0	(169.4)	(338.0)	872.8	1.3	(143.6)	0.1	(0.2)
Transfers	(169.7)	0.0	0.0	(166.3)	0.0	0.0	(1.1)	0.0	0.0
End Fund Balance	382.0	521.1	1,501.4	(135.7)	976.6	9.1	177.7	25.0	(0.2)
Inventory	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0	(4.4)	0.0
Total Fund Balance	382.0	521,1	1,501.4	(135.7)	976.6	9.1	177.7	25.0	(0.2)

FY18-22 Auxiliary Operations 3.A.1

	RC Res Life - MacLean	DRAW Auxiliary Programs	CC Bookstore (CL)	Residence Life Operations	Residence Life Capital Projects	Hess Village Operations	CC Miscellanous Auxiliary	KU Yupiit Cultural Center	RC AK Native Language Ctr Bookstore	RC AK Native Knowledge Network	Grand Total
FY18											
Beg Fund Balance	42.7	324.7	(0,1)	3,587.3		873.8					7,708.1
Revenue	110.4	1,058.2	0.0	6,780.0		719.5					16,197.5
Expenditures	137.0	1,037.9	0.0	6,805.6		712.9					15,949.3
Net Operations	(26.7)	20.3	0.0	(25.6)	0.0	6.6	0.0	0.0	0.0	0.0	248.1
Transfers	(40.0)	0.0	(0.1)	696.5		0.0					768.0
End Fund Balance	56.0	345.1	0.0	2,865.2		880.4					7,188.3
Inventory	0.0	0.0	0.0	0.0		0.0					(132.9)
Total Fund Balance	56.0	345.1	0.0	2,865.2	0.0	880.4	0.0	0.0	0.0	0.0	7,188.3
FY19											
Beg Fund Balance	56.0	345.1		2,865,2	0,0	880,4					7,188.3
Revenue	112.8	1,560.1		6,810.4	0.0	891.2					16,377.8
Expenditures	118.5	1,369.8		6,639.1	1,242.4	1,022.9					17,122.0
Net Operations	(5.8)	190.3	0.0	171,3	(1,242.4)	(131.7)	0.0	0.0	0.0	0.0	(744.3)
Transfers	0.0	191.3		1,089.0	0.0	0.0		-		•	1,314.6
End Fund Balance	50.3	344.1		1,947.5	(1,242,4)	748.7					5,129.4
Inventory	0.0	0.0		0.0	0.0	0.0					(118.3)
Total Fund Balance	50.3	344.1	0.0	1,947.5	(1,242,4)	748.7	0.0	0.0	0.0	0.0	5,129.4
FY20	55,5	5.11.	5,5	.,,,,,,,	(1,212,1)	7 1517	5,5		5,5	5,5	5,12711
Beg Fund Balance	50.3	344.1		1,947.5	(1,242,4)	748.7					5,129.4
Revenue	84.5	1,329.3		6,448.1	0.0	892.6					14,357.9
Expenditures	131.0	1,555.0		4,108.4	493.8	414.6					12,684.0
Net Operations	(46.4)	(225.7)	0.0	2,339.7	(493.8)	478.0	0.0	0.0	0.0	0.0	1,673.9
Transfers	0.0	(376.5)	0.0	1,570.5	0.0	0.0	l 0.0 l	0.0	0.0	0.0	1,219.2
End Fund Balance	3.8	494.9		2,716.7	(1,736.3)	1,226.7					5,584.2
Inventory	0.0	0.0		0.0	0.0	0.0					(79.7)
Total Fund Balance	3.8	494.9	0.0	2,716,7	(1,736.3)	1,226,7	0.0	0.0	0.0	0.0	5,584.2
FY21	3.8	474.7	0.0	2,710.7	(1,730.3)	1,220.7	0.0	0.0	0.0	0.0	3,384.2
Beg Fund Balance	3.8	494.9		2,716,7	(1,736,3)	1,226,7	0.0	0.0	0.0		5,584,2
	116.3	1,424.3		5,661.5	0.0	954.1	0.0	69.6	16.3		14,026.3
Revenue		· · · · · · · · · · · · · · · · · · ·			129.6	593.4		0.0			, ,
Expenditures	144.6	1,065.6	0.0	3,648.9			0.0		0.0		11,246.1
Net Operations	(28.3)	358.7	0.0	2,012.6	(129.6)	360.6	0.0	69.6	16.3	0.0	2,780.2
Transfers	(55.2)	193.5		1,153.6	(1,787.6)	0.0	(3.0)	0.0	(5.0)		(522.0)
End Fund Balance	30.7 0.0	660.2 0.0		3,575.6 0.0	(78.2) 0.0	1,587.3 0.0	3.0 0.0	69.6 0.0	21.3 0.0		8,886.4
Inventory Total Fund Balance	30.7	660.2	0.0				3.0		21.3	0.0	(77.8)
	30.7	660.2	0.0	3,575.6	(78.2)	1,587.3	3.0	69.6	21.3	0.0	8,886.4
FY22	20 -			2	(70.0)	4 507 5	2.5		24.5		0.004
Beg Fund Balance	30.7	660.2		3,575.6	(78.2)	1,587.3	3.0	69.6	21.3	0.0	8,886.4
Revenue	107.7	1,731.7		7,791.1	0.0	926.3	0.0	99.4	51.7	4.2	16,967.1
Expenditures	132.1	1,501.7		4,335.4	965.8	1,034.6	0.0	202.9	41.3	10.8	14,376.6
Net Operations	(24.4)	230.0	0.0	3,455.7	(965.8)	(108.3)	0.0	(103.4)	10.4	(6.6)	2,590.5
Transfers	0.0	120.2		1,000.5	0.0	0.0	0.0	(57.0)	0.0	(10.0)	716.6
End Fund Balance	6.3	770.0		6,030.9	(1,044.0)	1,479.0	3.0	23.1	31.7	3.4	10,760.3
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	(12.9)
Total Fund Balance	6.3	770.0	0.0	6,030.9	(1,044.0)	1,479.0	3.0	23.1	31.7	3.4	10,760.3

FY18-22 Recharge Schedule Appendix 3.A.2

	Alaska Stable	R/V Sikuliaq	CFOS Small Coastal Vessel	CFOS ASLC	CFOS R/V Alpha Helix Recharge	CFOS Ocean	CFOS UAV	CNSM Advance	Physical Plant Maint	
	Isotope Facility	Recharge Center	Recharge	Analytic Services	(CL)	Acidification RC	Gliders Recharge	Instrument Lab	& Ops	Utilities
FY18							(2.2.4)	44.5		
Beg Fund Balance	436.1	995.4		4.9	65.5	70.7	(99.6)	(4.3)	122.0	5,570.3
Revenue	294.3	10,258.3		44.2	-	90.3	-	198.2	7,088.7	3,480.2
Expenditures	423.4	11,295.2		55.5	-	90.1	-	249.5	6,675.4	19,548.3
Net Operations	(129.0)	(1,036.8)	-	(11.3)	-	0.2	-	(51.3)		(16,068.0)
Transfers	-	-		-	-	-	-	-	272.1	(14,101.7)
End Fund Balance	307.1	(41.4)		(6.4)	65.5	70.9	(99.6)	(55.6)	263.3	3,604.0
Depr Reserve Fund Bal	(246.2)	-		22.4	-	-	-	156.5	105.0	1,892.8
Total Fund Balance	60.9	(41.4)	-	15.9	65.5	70.9	(99.6)	101.0	368.3	5,496.8
FY19										
Beg Fund Balance	307.1	(41.4)	-	(6.4)	65.5	70.9	(99.6)	(55.6)	263.3	3,604.0
Revenue	390.0	9,742.0	-	57.1	(65.5)	59.2	- 1	164.2	7,322.6	3,480.2
Expenditures	423.0	11,361.0	11.9	35.7	-	75.0	-	270.4	6,244.9	20,114.3
Net Operations	(33.0)	(1,619.1)	(11.9)	21.4	(65.5)	(15.8)	-	(106.2)	· · ·	(16,634.1)
Transfers		- 1	- 1		-	,	-		296.3	(15,175.1)
End Fund Balance	274,1	(1,660.5)	(11.9)	15.0	_	55.2	(99.6)	(161.8)	1,044,7	2,145.0
Depr Reserve Fund Bal	(239.7)	-	(93.0)	25.6		-	-	246.3	97.5	1,423.9
Total Fund Balance	34.4	(1,660.5)	(104.8)	40.6	-	55.2	(99.6)	84.5	1,142.2	3,568.9
FY20		(1,111)	(1111)				(1111)		.,	2,222.1
Beg Fund Balance	274,1	(1,660.5)	(11.9)	15.0		55.2	(99.6)	(161.8)	1,044,7	2,145.0
Revenue	413.1	12,972.3	29.6	29.7		118.1	30.0	185.1	6,654.0	18,589.6
Expenditures	435.4	10,699.8	89.4	33.9		73.0	189.2	121.9	6,307.9	20,730.2
Net Operations		2,272.5	(59.8)			45.2	(159.2)	63.2	346.1	,
Transfers	(22.4)	2,272.3	(39.6)	(4.2)	_	43.2	(139.2)	03.2	208.8	(2,140.6) 747.6
End Fund Balance	251.8	612.0	(71.7)	10.8		100.4	(258.8)	(98.5)	1,182.0	(743.1)
	-	612.0	(71.7)	28.9		100.4	(258.8)	273.3	1,162.0	` ′
Depr Reserve Fund Bal	(138.7)	612.0	, ,	39.7		-				1,755.7
Total Fund Balance	113.1	612.0	(146.7)	39.7	-	100.4	(109.4)	174.8	1,287.3	1,012.6
FY21										
Beg Fund Balance	251.8	612.0	(71.7)	10.8		100.4	(258.8)	(98.5)	1,182.0	(743.1)
Revenue	349.2	13,378.4	50.5	105.2		99.3	-	164.2	6,703.5	16,138.9
Expenditures	456.7	14,031.7	85.3	32.4		57.7	-	91.4	7,043.8	18,531.5
Net Operations	(107.5)	(653.3)	(34.7)	72.8	-	41.6	-	72.8	(340.3)	(2,392.6)
Transfers	-	-	-	-		-	-	-	177.3	574.1
End Fund Balance	144.3	(41.3)	(106.4)	83.6		141.9	(258.8)	(25.7)	664.4	(3,709.8)
Depr Reserve Fund Bal	(51.2)	-	(57.0)	28.9		(82.8)	149.4	282.5	109.6	1,875.3
Total Fund Balance	93.1	(41.3)	(163.4)	112.5	-	59.1	(109.4)	256.8	774.0	(1,834.5)
FY22										
Beg Fund Balance	144.3	(41.3)	(106.4)	83.6		141.9	(258.8)	(25.7)	664.4	(3,709.8)
Revenue	541.8	14,387.6	41.6	36.1		33.0	- 1	58.9	7,128.7	18,262.4
Expenditures	526.7	14,292.0	65.9	75.2		51.8	99.6	79.7	8,067.7	33,048.6
Net Operations	15.0	95.5	(24.3)	(39.1)	_	(18.8)	(99.6)	(20.8)	(939.1)	(14,786.3)
Transfers		-	(47.5)	-			-		448.2	(1,836.6)
End Fund Balance	159.3	54.2	(83.2)	44.4		123,2	(358.5)	(46.5)	(722.9)	(16,659.4)
Depr Reserve Fund Bal	38.6		(39.0)	33.8		(72.8)	249.0	273.3	100.9	1,690.7
Total Fund Balance	197.9	54.2	(122.3)	78.2	-	50.4	(109.4)	226.8	(622,0)	(14,968.8)

FY18-22 Recharge Schedule Appendix 3.A.2

	Warehouse	FS Transportation Services	Design & Construction	Polar Express Office (CL)	GI Machine Shop	GI Electronic Shop	IAB Toolik Field Station Recharge	IAB Molecular Imaging Recharge Ctr	IARC Nutrient Analytical Center	UAMN Specimen Repository
FY18										
Beg Fund Balance	39.0	667.2	3,094.2	(3.2)	225.8	221.0	(274.0)		-	-
Revenue	10,415.3	1,591.6	3,707.6	-	256.5	109.4	819.1		19.4	9.6
Expenditures	10,409.5	1,464.0	4,288.9	-	388.7	216.9	832.0		20.2	-
Net Operations	5.8	127.6	(581.3)	-	(132.2)	(107.5)	(12.8)	-	(0.8)	9.6
Transfers	41.7	30.4	-	-	(200.0)	(100.0)	-		-	-
End Fund Balance	3.2	764.4	2,512.9	(3.2)	293.6	213.4	(286.8)		(0.8)	9.6
Depr Reserve Fund Bal	6.7	1,140.0	52.7	-	-	-	58.0		-	-
Total Fund Balance	9.9	1,904.4	2,565.7	(3.2)	293.6	213.4	(228.8)	=	(0.8)	9.6
FY19										
Beg Fund Balance	3.2	764.4	2,512.9	(3.2)	293.6	213.4	(286.8)		(0.8)	9.6
Revenue	9,706.3	1,363.2	3,051.6	-	211.8	117.7	720.8		52.7	37.2
Expenditures	9,887.7	1,475.4	3,597.7	-	376.5	226.6	668.9		56.3	30.1
Net Operations	(181.4)	(112.2)	(546.1)	-	(164.6)	(108.9)	51.9	-	(3.7)	7.2
Transfers	36.9	19.1	- 1	-	(75.0)	(75.0)	-		- 1	-
End Fund Balance	(215.1)	633.1	1,966.9	(3.2)	204.0	179.6	(234.9)		(4.5)	16.8
Depr Reserve Fund Bal	6.7	639.2	61.8	` -	-	-	39.6			-
Total Fund Balance	(208.4)	1,272.3	2,028.7	(3.2)	204.0	179.6	(195.3)	-	(4.5)	16.8
FY20				` '			,		,	
Beg Fund Balance	(215.1)	633.1	1,966.9	(3.2)	204.0	179.6	(234.9)	-	(4.5)	16.8
Revenue	9,243.8	1,158.7	2,373.6	-	264.2	31.1	753.5	53.9	41.5	25.7
Expenditures	9,344.5	1,164.4	3,062.0	_	364.6	130.6	492.8	161.1	40.3	19.3
Net Operations	(100.7)	(5.7)	(688.5)	-	(100.4)	(99.4)	260.7	(107.3)	1,2	6.4
Transfers	(125.0)	15.8	- 1	(3.2)	(75.0)	(75.0)	-	(168.0)	-	-
End Fund Balance	(190.7)	611.6	1,278.4		178.5	155.1	25.7	60.7	(3.3)	23.2
Depr Reserve Fund Bal	6.7	952.9	70.4	-	-	-	49.2	-	- 1	-
Total Fund Balance	(184.0)	1,564.5	1,348.8	-	178.5	155.1	74.9	60.7	(3.3)	23.2
FY21										
Beg Fund Balance	(190.7)	611.6	1,278.4		178.5	155.1	25.7	60.7	(3.3)	23.2
Revenue	12,148.0	1,135.6	2,875.6		116.4	339.9	121.6	69.3	32.0	51.5
Expenditures	12,201.8	1,346.1	3,187.3		374.6	297.9	494.3	167.5	33.5	23.1
Net Operations	(53.8)	(210.5)	(311.7)	-	(258.3)	42.0	(372.7)	(98.2)	(1.6)	
Transfers	43.7	15.5	- 1		(250.0)	(105.1)	(96.0)	(94.8)	` - '	-
End Fund Balance	(288.3)	385.6	966.7		170.3	302.2	(250.9)	57.3	(4.8)	51.7
Depr Reserve Fund Bal	6.7	912.4	61.7		-	-	43.0	-	- '	-
Total Fund Balance	(281.6)	1,298.0	1,028.5	-	170.3	302.2	(208.0)	57.3	(4.8)	51.7
FY22							,		,	
Beg Fund Balance	(288.3)	385.6	966.7		170.3	302.2	(250.9)	57.3	(4.8)	51.7
Revenue	11,916.5	1,472.7	2,492.7		267.7	347.7	578.3	78.5	43.8	35.4
Expenditures	11,978.1	1,458.9	2,855.4		552.0	319.3	694.2	161.1	48.1	22.7
Net Operations	(61.6)	13.8	(362.6)	_	(284.3)	28.4	(115.9)	(82.6)	(4.3)	
Transfers	7.1	15.4	()		(500.0)	(80.6)		(87.2)	,]
End Fund Balance	(357.0)	384.0	604.1		386.0	411.2	(366.8)	61.9	(9.1)	64.4
Depr Reserve Fund Bal	6.7	824.8	59.8		-	2	43.0		- (2.1)] "."
Total Fund Balance	(350.3)	1,208.8	663.9		386.0	411,2	(323.9)	61.9	(9.1)	64.4

FY18-22 Recharge Schedule Appendix 3.A.2

	OIT Telephone Services	OIT Server Support	OIT Software Application Services (CL)	Real Estate Mgmt	CLA FRAME Recharge Center	Copy Pool Recharge	VCR Animal Resources Center	Time & Materials Centers	Grand Total
FY18									
Beg Fund Balance	(113.3)	92.8	(0.1)	168.7	39.7	163.9	(11.6)	278.0	11,749.2
Revenue	2,232.8	92.5	-	40.1	26.2	246.6	139.9	589.2	41,750.2
Expenditures	1,763.4	100.6	-	34.2	22.7	186.2	148.7	489.9	58,703.2
Net Operations	469.4	(8.1)	-	5.9	3.5	60.4	(8.8)	99.3	(16,953.0)
Transfers	(240.0)	-	-	-	-	-	-	72.8	(14,224.8)
End Fund Balance	596.2	84.7	(0.1)	174.6	43.2	224.3	(20.4)	304.5	9,021.0
Depr Reserve Fund Bal	839.1	30.1	(0.1)	-	-	36.2	(2.5)	-	4,090.8
Total Fund Balance	1,435.3	114.7	(0.2)	174.6	43.2	260.5	(22.9)	304.5	13,111.8
FY19									
Beg Fund Balance	596.2	84.7	(0.1)	174.6	43.2	224.3	(20.4)	304.5	9,021.0
Revenue	1,369.3	65.5	- 1	35.9	5.6	232.4	167.0	594.1	38,881.2
Expenditures	1,526.7	89.3	-	47.5	38.1	171.0	112.2	451.9	57,292.1
Net Operations	(157.3)	(23.7)	-	(11.6)	(32.5)	61.4	54.8	142.2	(18,411.0)
Transfers	-	- 1	-	-	(9.3)	-	-	205.7	(14,776.4)
End Fund Balance	438.8	60.9	(0.1)	163.0	19.9	285.7	34.4	240.9	5,386.5
Depr Reserve Fund Bal	862.8	30.1	(0.1)	-	-	32.2	(2.5)	-	3,130.5
Total Fund Balance	1,301.6	91.0	(0.2)	163.0	19.9	317.9	31.9	240.9	8,516.9
FY20									
Beg Fund Balance	438.8	60.9	(0.1)	163.0	19.9	285.7	34.4	240.9	5,386.5
Revenue	1,274.8	43.0		42.1	21.4	164.0	114.6	474.3	55,101.8
Expenditures	1,350.4	80.4		44.2	27.6	169.3	127.3	260.1	55,519.7
Net Operations	(75.6)	(37.4)	-	(2.1)	(6.2)	(5.3)	(12.8)	214.3	(417.9)
Transfers	- 1	` - '	(0.1)		(38.6)		-	220.0	707.2
End Fund Balance	363.3	23.6	-	160.9	52.4	280.4	21.6	235.2	4,261.4
Depr Reserve Fund Bal	898.9	30.1	-	-	-	48.8	(2.5)	-	4,153.4
Total Fund Balance	1,262.2	53.7	-	160.9	52.4	329.2	19.2	235.2	8,414.8
FY21									
Beg Fund Balance	363.3	23.6		160.9	52.4	280.4	21.6	235.2	4,261.4
Revenue	1,173.1	8.0		43.8	12.4	68.3	116.0	442.3	55,743.0
Expenditures	1,373.7	24.0		34.6	17.3	120.8	125.4	136.1	60,288.5
Net Operations	(200.6)	(16.0)	-	9.2	(4.9)	(52.5)	(9.4)	306.2	(4,545.5)
Transfers	-	- 1		-	-	- 1	-	307.1	571.9
End Fund Balance	162.7	7.5		170.1	47.5	227.9	12.2	234.3	(855.9)
Depr Reserve Fund Bal	941.6	30.1		-	-	65.3	(2.5)	-	4,313.0
Total Fund Balance	1,104.2	37.6	-	170.1	47.5	293.2	9.7	234.3	3,457.1
FY22									
Beg Fund Balance	162.7	7.5		170.1	47.5	227.9	12.2	234.3	(855.9)
Revenue	1,204.1	1.7		48.8	0.4	105.2	72.3	493.1	59,649.0
Expenditures	1,274.4	15.4		104.7	12.6	101.5	106.0	243.3	76,255.4
Net Operations	(70.4)	(13.7)	-	(56.0)	(12.3)	3.7	(33.7)	249.7	(16,606.4)
Transfers	- 1	- 1		2.6	- 1	-	- 1	355.2	(1,723.5)
End Fund Balance	92.3	(6.2)		111.6	35.2	231.6	(21.5)	128.9	(15,738.8)
Depr Reserve Fund Bal	997.4	30.1		-		66.2	(2.5)	- [4,299.9
Total Fund Balance	1,089.7	23.9	-	111.6	35.2	297.8	(23.9)	128.9	(11,439.0)

FY18-22 Enterprise Operations 3.A.3

	CEM MIRL	CNSM	GI Alaska	GI HAARP		GI Chaparral	
	Recharge	Veterinary Med	Satellite	Recharge	ACEP Test	Physics Center	Grand
	Center	Service Ctr	Facility	Center	Facility	(CL)	Total
FY18							
Beg Fund Balance	0.0	0.0	625.3	(1,288.8)	(768.2)	(460.6)	(1,892.3)
Revenue	16.0	8.5	164.7	289.6	283.6	589.5	1,351.9
Expenditures	18.2	3.0	252.6	1,723.7	331.9	693.4	3,022.7
Net Operations	(2.2)	5.5	(87.8)	(1,434.0)	(48.3)	(103.9)	(1,670.7)
Transfers	0.0	0.0	173.4	(356.3)	(50.0)	, ,	(382.9)
End Fund Balance	(2.2)	5.5	364.0	(2,366.5)	(766.5)	, ,	(3,180.1)
Depr Reserve Fund Bal	-	-	(303.5)	(30.1)	(71.2)	, ,	(420.1)
Total Fund Balance	(2.2)	5.5	60.5	(2,396.6)	(837.7)	(429.8)	(3,600.3)
FY19							
Beg Fund Balance	(2.2)	5.5	364.0	(2,366.5)	(766.5)	(414.5)	(3,180.1)
Revenue	384.0	16.1	441.4	354.7	369.8	336.7	1,902.7
Expenditures	204.7	2.2	454.6	1,560.7	326.3	457.3	3,005.8
Net Operations	179.3	13.9	(13.3)	(1,206.0)	43.5	(120.6)	(1,103.1)
Transfers	0.0	0.0	174.5	(986.7)	0.0	0.0	(812.2)
End Fund Balance	177.1	19.4	176.2	(2,585.8)	(723.0)	(535.1)	(3,471.1)
Depr Reserve Fund Bal	-	-	(232.9)	(23.4)	(71.2)	(12.5)	(340.1)
Total Fund Balance	177.1	19.4	(56.7)	(2,609.2)	(794.2)	(547.6)	(3,811.1)
FY20							
Beg Fund Balance	177.1	19.4	176.2	(2,585.8)	(723.0)	(535,1)	(3,471.1)
Revenue	25.0	1.6	786.2	12.5	201.0	802.1	1,828.4
Expenditures	182.8	14.1	895.6	1,394.8	305.8	529.2	3,322.4
Net Operations	(157.8)	(12.5)	(109.4)	(1,382.2)	(104.8)	272.8	(1,494.0)
Transfers	0.0	0.0	0.0	(977.0)	(91.5)	(300.0)	(1,368.5)
End Fund Balance	19.3	6.9	66.8	(2,991.0)	(736.3)	37.8	(3,596.6)
Depr Reserve Fund Bal	-	-	(154.7)	(40.1)	(71.2)	(9.7)	(275.7)
Total Fund Balance	19.3	6.9	(87.9)	(3,031.1)	(807.5)	28.0	(3,872.3)
FY21							
Beg Fund Balance	19.3	6.9	66.8	(2,991.0)	(736.3)	37.8	(3,596.6)
Revenue	100.0	12.5	3,292.9	1.2	292.2	102.3	3,801.0
Expenditures	109.9	4.6	1,273.1	1,488.3	258.2	109.9	3,244.0
Net Operations	(9.9)	7.9	2,019.7	(1,487.1)	34.0	(7.6)	557.1
Transfers	0.0	0.0	0.0	(2,101.6)	(43.7)	30.1	(2,115.2)
End Fund Balance	9.4	14.8	2,086.5	(2,376.5)	(658.6)	-	(924.3)
Depr Reserve Fund Bal	-	-	(214.0)	(37.4)	-	-	(251.5)
Total Fund Balance	9.4	14.8	1,872.5	(2,413.9)	(658.6)	-	(1,175.8)
FY22							
Beg Fund Balance	9.4	14.8	2,086.5	(2,376.5)	(658.6)		(924.3)
Revenue	0.0	2.2	2,572.3	1,307.1	260.0		4,141.5
Expenditures	7.3	18.0	1,996.3	1,515.4	306.9		3,843.9
Net Operations	(7.3)	(15.8)	575.9	(208.3)	(46.9)		297.7
Transfers	0.0	0.0	(2.0)	(1,120.7)	(140.5)		(1,263.2)
End Fund Balance	2.1	(1.0)	2,664.5	(1,464.0)	(565.0)		636.5
Depr Reserve Fund Bal	-	-	(307.1)	(36.5)	-		(343.6)
Total Fund Balance	2.1	(1.0)	2,357.4	(1,500.5)	(565.0)	-	292.9

Budget and Related Matters Agreement Governor of the State of Alaska and

University of Alaska Board of Regents

The Governor and the University of Alaska's Board of Regents share an interest in the University's contributions to Alaska's prosperity and in supporting the University's goals for the state's economic development, workforce development, research, educational attainment, and cost effectiveness.

In support of that shared interest, the Governor and the Board of Regents agree to the following terms:

- 1. In the State budgeting process, the Governor will propose, support, and permit the following:
 - A. Operating Budget

FY 2020	\$302 million	(-25 million from FY 2019)
FY 2021	\$277 million	(-25 million from FY 2020)
FY 2022	\$257 million	(-20 million from FY 2021)

B. Capital Budget

FY 2020	\$5 million
FY 2021	Facility deferred maintenance TBD
FY 2022	Facility deferred maintenance TBD

2. With Respect to Land Grants to the University

Both parties will continue their efforts to remedy the University's land grant deficit.

3. In Recognition of the agreements and commitments above, the University of Alaska commits to the following:

The University will report to the Office of the Governor and the Alaska Legislature no later than December 4th of each of the three years of this agreement regarding progress the University has made toward its strategic goals and on the following priorities:

- a. Operating cost reductions.
- b. Administrative overhead reductions.
- c. Strengthening the role of community campuses.
- d. Growth in monetization of University assets.
- e. Enrollment and degree/certificate completion rates.
- f. Campus safety and regulatory compliance.
- g. Research income increases.
- h. Other non-state income increases, e.g., tuition and philanthropic gifts.

Budget and Related Matters Agreement Governor of the State of Alaska and

University of Alaska Board of Regents

- i. Development of UA lands.
- j. Technology investments to lower costs and increase access.
- k. Structural consolidation and consideration of single accreditation.
- 4. In recognition of the agreements and commitments above, the Governor commits to the following.

The Governor will:

- a. Support budgeted amounts agreed upon.
- b. Support expanded dual-enrollment of college-ready high school students.
- c. Support FAFSA completion of high school students.
- d. Continue support for the Alaska Performance Scholarship and Alaska Education Grant programs.
- e. Explore more appropriate structure for WWAMI appropriation.
- f. Be open to discussions surrounding inter-appropriation transfers (FY20) and pursue single-appropriation structure consistent with the Board of Regents' constitutional authority (FY21).
- g. Continue \$1.2 million each year of the agreement for facility debt reimbursement.
- h. Support land grant transfers.
- i. Support increased collaboration between state agencies and the University.
- j. Consider other budget items that support University transformation.

This Agreement expires by its own terms, effective three years from the date of signing, and may be extended by mutual agreement in writing.

For the Office of the Governor:

For the University of Alaska, Board of Regents:

Michael J. Dunleavy

Governor

S-13-1 9

John M. Davies Date

Chair

UNIVERSITY OF ALASKA

July 23, 2020

TO: Chancellors Carey (Interim), Sandeen and White

FROM: VP Rizk and CFO Dosch

COPY: President Pitney (Interim) and VP Layer

UA's budget challenges continue to be three-fold: reduction in state support every year since FY15; enrollment declines since FY12 leading to reduced tuition and fee revenue; and disruptions caused by the COVID-19 pandemic. These budget challenges require more frequent and detailed information for the UA Board of Regents (BOR).

As you are refining the FY22 budget plan, please consider the following guidelines (revised from BOR June 4, 2020):

- Plan for reduction of UGF at level of Compact Agreement (\$257M)
- Ensure fund balance $\ge 4\%$ of operating expense by 6/30/22
- Specify \$20M reduction plans by November BOR
- Realize all necessary base reductions by end of FY22
- Include negotiated compensation increases in FY22
- Include tuition proposals from the MAUs for AY22 and AY23
- Include plans for revenue enhancement
- Allocate resources to core mission/high ROI functions from non-core functions
- Commitment to institutional accreditation, accountability to students, and consultation with governance and collective bargaining groups
- Maintenance of viability levels for critical support and compliance functions

FY21 Budget and Financial Management

Chancellors and Statewide will review and update their FY21 budget reductions plans and add context to the periodic Financial Management Report produced by Statewide Finance. The Financial Management Reports will track progress toward meeting FY21 budget targets and align with regularly scheduled BOR meetings.

FY22 Budget Development

In preparing your allocation plan to meet the FY22 budget reduction, please consider how your plan will support the <u>Board of Regents Goals</u> and how faculty, staff, and student representatives will participate in the process.

FY22 Operating Budget requests should:

- Include specific reductions necessary to meet unrestricted general fund reductions;
- Consider any anticipated changes from other funding sources;
- Assume negotiated compensation increases
- Align with reduction targets and meeting fund balance requirement.

FY22 Capital Budget should:

- Consider deferred maintenance request proposals from MAUs
- Consider other urgent capital needs

Here is an overview of the timeline for preparation, review, and presentation of the FY21 & FY22 budget reduction plans, FY21 Financial Management Reports and FY22 Budget allocation plans.

September Board of Regents Meetings Preparation

- Updates to FY21 Budget Reduction Plans
- First FY21 Financial Management Report (period ending July 2020)
- First review of the FY22 Operating and Capital Budgets
- Draft FY22 budget reductions plans
- AY22/AY23 tuition preview

06/22/20	Executive Council review and discuss draft FY22 budget guidelines. CFO Dosch will work with VC's of Admin on a proposed FY21 Financial Management Report format
07/29/20	Distribute FY21 Financial Management Report template
08/17/20	Executive Council, review and discuss updated FY21 & FY22 budget reduction plans, draft FY22 Budget documents and draft FY21 Financial Management Report
08/24/20	Executive Council, review BOR version of FY21 & FY22 budget reduction plans, FY22 Budget documents, and FY21 Financial Management Report
08/27/20	Post FY22 Budget documents and FY21 Financial Management Report
09/03-04/20	Board of Regents Audit Committee meeting review FY21 Financial Management Report

November Board of Regents Meetings Preparation

• Approve FY22 Operating and Capital Budgets

Board of Regents meeting

- Second FY21 Financial Management Report (period ending September 2020)
- FY22 Budget Reductions Plans

09/10-11/20

- Approve AY22/AY23 tuition rate
- 10/12/20 Executive Council, review and discuss updated FY22 budget reduction plans, draft FY22 Budget documents and draft FY21 Financial Management Report
- 10/19/20 Executive Council, review BOR version of FY22 budget reduction plans, FY22 Budget documents, and FY21 Financial Management Report.

10/22/20	Post FY22 Budget documents and FY21 Financial Management Report
10/29-30/20	Board of Regents Audit Committee meeting review FY21 Financial Management Report
11/05-06/20	Board of Regents meeting

January/February Board of Regents Meetings

• Third FY21 Financial Management Report (period ending December 2020)

June Board of Regents Meetings

• Final FY21 Financial Management Report (period ending April 2020)

August 19, 2020

TO: Provost Prakash and Vice Chancellors Champagne, Peter, Queen and La Belle-Hamer

FROM: Daniel M. White, Chancellor

RE: FY22 Early Planning Assumptions & Budget Guidance

In FY22, UAF will be in the third and final year of the compact the Board of Regents signed with Governor Dunleavy. This agreement requires UAF to reduce our general fund (GF) budget by a total of \$34.7M between FY20-FY22. State GF reduction targets have been: \$12.5M, \$12.3M, and \$9.9M for FY20, FY21 and FY22, respectively. These cuts have been complicated or compounded by other factors impacting the UAF budget, such as the time needed to realize savings from cuts, increases in fixed costs, UA reallocation items, compensation increases, and the costs of the COVID-19 pandemic.

Even though the UA budget was not received from the state until mid-way through FY20, UAF was able to accomplish \$9.3M in base reductions. This left a remaining balance of \$6.7M moving into FY21 and FY22 yet to be addressed.

In FY21, UAF units have prepared budgets that fully address the in-year state reduction of \$12.3M. In addition, we have been able to commit debt refinancing savings of about \$2.9M and \$1.5M in central facilities maintenance reductions to the budget gap, reducing the \$6.7M FY20 balance to about \$2.3M for planning in FY22. Our FY22 reduction target, barring other changes, is therefore \$9.9M in state GF reductions added to the \$2.3M prior year gap, or \$12.2M for FY22.

Based on planning we have done together as a core team, I am providing an initial planning target for reductions in FY22 at 10% of unit GF budgets. In this context, "unit" is your VC level. How you pass along the 10% reduction to your unit leaders is at your discretion. This initial target will yield approximately \$9.2M. It is important to realize that this year, I am providing a lower number with the expectation of covering the "remaining base gap" with potential new revenues, such as a power sales agreement that we are working on with the new power plant. We will communicate regularly on opportunities for vertical cuts or targeted reductions that will lessen the overall percent reduction. Please communicate with your leaders that this initial planning target could increase or decrease as we learn more about pending opportunities, enrollment, and COVID-19 impacts. We will communicate changes as soon as they are known.

Three significant factors that could allow us to lower the overall budget reduction are enrollment, reduction in footprint, and growing revenues, particularly with many of our non-credit programs. Thus far, UAF has implemented an effective recruitment and retention strategy to keep our students here and bring new students to UAF, even in the midst of the global pandemic. Growing enrollment and reducing our footprint are everyone's role. And where there are poorly used facilities or land, let's consolidate. Let's focus more of our efforts (\$) on keeping people, faculty, staff and students and less of our efforts on keeping "stuff".

As part of planning for the 10% GF reduction target, please be prepared to submit detailed plans to Vice Chancellor Queen in advance of the November 2020 Board of Regents meeting. I will provide more information on this report in the coming weeks as I receive direction from Interim President Pitney.

DMW: jdp



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www.uaf.edu/chancellor/

DATE

July 27, 2021

TO

Vice Chancellors

FROM

Daniel M. White, Chancellor

RE

FY22 Budget Adjustment

As we have discussed in Core Cabinet, this memo serves to document changes from our FY22 planning scenario now that the Alaska Legislature and Governor have concluded the regular budget process.

The capital budget, which was supported by the Legislature at \$31.6 million for UA, was vetoed for FY22. It is possible the capital budget could be taken up in the special session or as a supplemental budget later this fall; I will keep you updated as more information becomes available. For planning purposes, this will mean UAF must internally consider facility and infrastructure needs, including deferred maintenance (DM), and it may require internal reallocation for critical items.

As part of UAF's FY22 operating budget planning that began in August 2020, I asked that all VCs target a 10 % unrestricted general fund (UGF) reduction. This was a substantial part of addressing the third year of the Compact between the BOR and the Governor. The other strategies include increasing enrollment and developing new revenues.

In the final budget, the FY22 reduction for UA went from \$20 million to \$4.3 million, which lessens the cut that UAF is responsible for and allows us to make some changes to meet immediate and strategic needs. Because this amount was already pulled from units across the university as part of the continuation budget process, a budget adjustment will be made, returning some funds to specified UAF areas.

I have asked that VC Queen apply the following UGF (base budget) changes:

- \$3 million will be directed to the FY20 UGF reduction obligation, held in Central. This will close the remaining UGF balance that went partially unmet due to the application of cuts in year 1 of the Compact, part-way through the fiscal year, and before program and service reviews had been initiated.
- \$2 million will be directed to strategic needs, including but not limited to modernizing
 the student experience which may include facility improvements, student success or
 enrollment/retention initiatives, and compliance areas including athletics.
- Approximately \$2.7 million will be directed to Vice Chancellors, proportionally distributed based on the original 10% reduction planning exercise, to be applied to units/departments at your discretion.

VC Queen will provide details on the amounts provided to you for allocation, so the adjustments can be processed. Although this does not entirely eliminate UAF's obligation to reduce, this relief is appreciated and allows for additional time for our revenue and other strategies to develop and flourish. I hope that you are able to minimize some impacts of reductions to your units.

Thank you for all that you do for UAF.

cc: Nickole Conley, Executive Officer
Samara Taber, Executive Director, Advancement
Amanda Wall, AVC Financial Services
Jason Theis, Director, Finance & Accounting
Briana Walters, Director, Management & Budget



MEMORANDUM

DATE

September 13, 2021

TO

Pat Pitney, UA Interim President

THROUGH

Daniel M. White, UAF Chancellor

FROM

Julie Queen, Vice Chancellor for Administrative Se

RE

University of Alaska Fairbanks Request for Receipt Authority FY22

The University of Alaska Fairbanks (UAF), Fairbanks Campus allocation, exceeded federal receipt authority by \$14.5 million in FY21, and has requested a Ratification to resolve a need for additional budget authority to close the FY21 budget and accommodate increased research activity. My understanding is, this has been completed.

Moving into FY22, after evaluating the potential for research activity to continue to grow, UAF respectfully requests \$35 million in FY22 supplemental budget authority. The largest contributing factor is the growth of a newly established University Affiliated Research Center (UARC) through the UAF Geophysical Institute (GI), Wilson Alaska Technical Center. The UARC provides the necessary structure for US Government agencies to quickly issue sole-source contracts (task orders) that fall under the core mission of geophysical detection of nuclear proliferation. The UARC was created initially with a \$50 million ceiling (over five years). As federal, primarily Department of Defense (DoD) contractual engagement has increased, this ceiling was increased to \$100 million by the DoD in the spring of 2021 (FY21). As UAF strives to grow the research mission of the institution which directly contributes to the State of Alaska economy, this model has tremendous potential; however, it is new and UAF will refine procedures to monitor activity moving forward.

To support these research efforts, UAF requests 200 authorized position control numbers (PCNs) to accommodate hiring primarily associated with research grants and contracts.

As supplemental requests are one-time in nature, UAF will be preparing a base operating request for \$50 million in receipt authority in the FY23 budget for UA consideration and will develop procedures to monitor this activity more closely with the GI.

Thank you.

Cc:

Myron Dosch, UA Chief Finance Officer
Michelle Rizk, UA VP University Relations, Chief Strategy and Budget Officer
Alesia Kruckenberg, UA Director of Strategy, Planning and Budget
Amanda Wall, UAF Associate Vice Chancellor for Financial Services
Jason Theis, UAF Director of Finance and Accounting
Briana Walters, UAF Director of Management and Budget
Nettie La Belle-Hamer, Interim Vice Chancellor for Research



P.O. Box 757500 Fairbanks, Alaska 99775-7500 907-474-7112 uaf.chancellor@alaska.edu

MEMORANDUM

DATE: November 5, 2021

TO: Nickole Conley, Executive Officer

Samara Taber, Executive Director

FROM: Daniel M. White, Chancellor

RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with <u>UAF Strategic Goals</u> (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

UAF Financial Services will distribute the funding for the investments listed below. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer.

If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services

Amanda Wall, Associate Vice Chancellor Financial Services Jason Theis, Director, Office of Finance and Accounting Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items						FY22 Chancello	or's D	ecisions		
				Request		Request		eneral Fund		
Cabinet Level	Dept	Description		Amount	Base	Investments	1x I	Investments		
Advancement	UR	Marketing aligned w. SEP initiatives	\$	195,000	\$	-	\$	195,000		
Advancement	UR	Marketing CRCD programs	\$	50,000	\$	-	\$	50,000		
Advancement	UR	Marketing Corporate Programs	\$	55,000	\$	-	\$	55,000		
Chancellor	Athletics	Compliance needs/positions	\$	1,000,000	\$	750,000	\$	250,000		
Chancellor	DEO	Chief Diversity Officer	\$	80,000	\$	80,000	\$	-		
Chancellor	SBO	SBO staffing stability	\$	150,000	\$	150,000	\$	-		
Total					\$	980,000	\$	550,000		



P.O. Box 757500 Fairbanks, Alaska 99775-7500 907-474-7112 uaf.chancellor@alaska.edu

MEMORANDUM

DATE: November 5, 2021

TO: Anupma Prakash, Provost and Executive Vice Chancellor

FROM: Daniel M. White, Chancellor

RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with <u>UAF Strategic Goals</u> (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

UAF Financial Services will distribute the funding for the investments listed below. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer.

If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services

Amanda Wall, Associate Vice Chancellor Financial Services Jason Theis, Director, Office of Finance and Accounting Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Invest	AF FY22 Investment Items					ecisions												
Cabinet Level	Dept	Description	Request		Request		Request		Request		Request		Request		General Fund		1x Investments	
Provost	SSLL	Non-credit plan development	\$	154,000	\$	-	\$	154,000										
Provost	CLA	Faculty support, AK Native Theater	\$	70,000	\$	-	\$	70,000										
Provost	CEM	CEM SEP initiatives (PIO + marketing)	\$	135,000	\$	85,000	\$	-										
Provost	CNSM	Balancing transfer (FY21)	\$	750,000	\$	-	\$	750,000										
Provost	UA Press	Transition to Colorado Press	\$	180,000	\$	-	\$	46,000										
Provost/VCSA	Student Success	Student Success Center staff	\$	200,000	\$	150,000	\$	50,000										
Provost/VCR	CFOS/ABEC	Blue Economy - Sternberg (\$75K Y1/\$50K Y2)	\$	125,000	\$	-	\$	75,000										
Total					\$	235,000	\$	1,145,000										



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MEMORANDUM

DATE: November 5, 2021

TO: Julie Queen, Vice Chancellor Administrative Services

FROM: Daniel M. White, Chancellor

RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

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If you have questions, please feel free to contact me.

cc: Amanda Wall, Associate Vice Chancellor Financial Services

Jason Theis, Director, Office of Finance and Accounting Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items				FY22 Chancellor's Decisions				
			Request	General Fund				
Cabinet Level	Dept	Description	Amount Base Investme		1x Investme	ents		
VCAS	OIT	Smart classroom refresh/support	\$ 1,000,000	\$ -	\$ 100	0,000		
VCAS	Fin Svs.	Travel shared services	\$ 100,000	\$ -	\$ 75	5,000		
VCAS	Police	Clery support/addt'l officer	\$ 250,000	\$ 150,000	\$	-		
VCAS	Fire Dept	Emergency Manager	\$ 60,000	\$ -	\$ 40	0,000		
Total				\$ 150,000	\$ 215	5,000		



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MEMORANDUM

DATE: November 5, 2021

TO: Nettie La Belle-Hamer, Interim Vice Chancellor for Research

FROM: Daniel M. White, Chancellor

RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with <u>UAF Strategic Goals</u> (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

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If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services

Amanda Wall, Associate Vice Chancellor Financial Services Jason Theis, Director, Office of Finance and Accounting Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items					FY22 Chancellor's Decisions				
			ı	Request	Gene	eral Fund			
Cabinet Level	Dept	Description	Amount		Base Investments		1x Investments		
VCR	IARC	Greenland partnership, indigenous scientist support	\$	45,000	\$	-	\$	45,000	
VCR	VCR Office	Grad student support/post-docs, cont. from FY21	\$	350,000	\$	-	\$	350,000	
VCR	VCR Office	Research Development Director	\$	120,000	\$	-	\$	60,000	
Total					\$	-	\$	455,000	
NOTE: One item	has been liste	d under the Provost (joint with VCR) for CFOS ABEC Blue E	cono	my support	(\$75K Y	l, \$50K Y2).			



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MEMORANDUM

DATE: November 5, 2021

TO: Charlene Stern, Interim Vice Chancellor for Rural Community & Native Education

FROM: Daniel M. White, Chancellor

RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with <u>UAF Strategic Goals</u> (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

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If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services

Amanda Wall, Associate Vice Chancellor Financial Services Jason Theis, Director, Office of Finance and Accounting Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items						FY22 Chancellor's Decisions				
			R	Request General F		eneral Fund				
Cabinet Level	Dept	Description	Α	Amount		Amount Base Investmen		Investments	1x Investments	
VCRCNE	CRCD	AK Native Faculty support (done @ FY22 Continuation)	\$	300,000	\$	225,000	\$	-		
VCRCNE	CRCD	ANLP transition bridge	\$	60,000	\$	-	\$	60,000		
Total					\$	225,000	\$	60,000		



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MEMORANDUM

DATE: November 5, 2021

TO: Ali Knabe, Interim Vice Chancellor Student Affairs

FROM: Daniel M. White, Chancellor

RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with <u>UAF Strategic Goals</u> (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

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If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services

Amanda Wall, Associate Vice Chancellor Financial Services Jason Theis, Director, Office of Finance and Accounting Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

FY22 Investment Items FY22 Chancellor				or's De	cisions		
		R	Request		neral Fund		
Dept	Description		Amount	Base Investments		1x Investments	
Enrollment	Academic Incubator/Online Course Dev.	\$	165,000	\$	-	\$	120,000
Enrollment	Admissions Staffing/Sustainability	\$	300,000	\$	225,000	\$	-
Enrollment	Nanook First Class (1st Yr Advising)	\$	125,000	\$	10,000	\$	90,000
Enrollment	DMVS Revitalization	\$	400,000	\$	225,000	\$	-
Enrollment	Enrollment Services Contracts	\$	325,000	\$	-	\$	325,000
Enrollment	Strategic TA funding	\$	125,000	\$	25,000	\$	-
Enrollment	Enrollment data & scholarships	\$	180,000	\$	100,000	\$	-
Registrar	Transfer Credit Evaluator (frees up CBSM support)	\$	80,000	\$	75,000	\$	-
				\$	660,000	\$	535,000
	Enrollment Enrollment Enrollment Enrollment Enrollment Enrollment Enrollment	Enrollment Academic Incubator/Online Course Dev. Enrollment Admissions Staffing/Sustainability Enrollment Nanook First Class (1st Yr Advising) Enrollment DMVS Revitalization Enrollment Enrollment Services Contracts Enrollment Strategic TA funding Enrollment Enrollment data & scholarships	DeptDescriptionEnrollmentAcademic Incubator/Online Course Dev.\$EnrollmentAdmissions Staffing/Sustainability\$EnrollmentNanook First Class (1st Yr Advising)\$EnrollmentDMVS Revitalization\$EnrollmentEnrollment Services Contracts\$EnrollmentStrategic TA funding\$EnrollmentEnrollment data & scholarships\$	DeptDescriptionAmountEnrollmentAcademic Incubator/Online Course Dev.\$ 165,000EnrollmentAdmissions Staffing/Sustainability\$ 300,000EnrollmentNanook First Class (1st Yr Advising)\$ 125,000EnrollmentDMVS Revitalization\$ 400,000EnrollmentEnrollment Services Contracts\$ 325,000EnrollmentStrategic TA funding\$ 125,000EnrollmentEnrollment data & scholarships\$ 180,000	DeptDescriptionAmountBaseEnrollmentAcademic Incubator/Online Course Dev.\$ 165,000 \$EnrollmentAdmissions Staffing/Sustainability\$ 300,000 \$EnrollmentNanook First Class (1st Yr Advising)\$ 125,000 \$EnrollmentDMVS Revitalization\$ 400,000 \$EnrollmentEnrollment Services Contracts\$ 325,000 \$EnrollmentStrategic TA funding\$ 125,000 \$EnrollmentEnrollment data & scholarships\$ 180,000 \$	DeptDescriptionAmountBase InvestmentsEnrollmentAcademic Incubator/Online Course Dev.\$ 165,000\$ -EnrollmentAdmissions Staffing/Sustainability\$ 300,000\$ 225,000EnrollmentNanook First Class (1st Yr Advising)\$ 125,000\$ 10,000EnrollmentDMVS Revitalization\$ 400,000\$ 225,000EnrollmentEnrollment Services Contracts\$ 325,000\$ -EnrollmentStrategic TA funding\$ 125,000\$ 25,000EnrollmentEnrollment data & scholarships\$ 180,000\$ 100,000RegistrarTransfer Credit Evaluator (frees up CBSM support)\$ 80,000\$ 75,000	DeptDescriptionAmountBase Investments1x InEnrollmentAcademic Incubator/Online Course Dev.\$ 165,000\$ -\$EnrollmentAdmissions Staffing/Sustainability\$ 300,000\$ 225,000\$EnrollmentNanook First Class (1st Yr Advising)\$ 125,000\$ 10,000\$EnrollmentDMVS Revitalization\$ 400,000\$ 225,000\$EnrollmentEnrollment Services Contracts\$ 325,000\$ -\$EnrollmentStrategic TA funding\$ 125,000\$ 25,000\$EnrollmentEnrollment data & scholarships\$ 180,000\$ 100,000\$RegistrarTransfer Credit Evaluator (frees up CBSM support)\$ 80,000\$ 75,000\$

FY23 Budget planning update: Aug. 11, 2021

— by Dan White, chancellor

After years of budget reductions, the UA system has been asked to provide areas for potential investment by the state for FY23. In particular, we have been asked to shape our thinking around areas that would impact the state's economy. Last week, chancellors were asked to provide focus areas where we would seek state budget increments in response to the following questions:

- 1. With additional state investment and support from the Dunleavy administration, and working with state and local partners, what areas can you make a demonstrable difference in the state's economy?
- 2. What are the top areas where you are recognized as a national leader?
- 3. With additional state investment areas could you be viewed as a national leader?

Furthermore, UA has also provided their preliminary FY23 planning guidance to the chancellors that asks for consideration of:

- Priorities that fit with the Board of Regents' goals and measures, including focus on a reduced fixed-cost base, promoting student enrollment, and benefit to the Alaska economy
- Providing stability to the UA budget, including key investments for economic return
- A compensation strategy necessary to attract and retain quality employees
- Modernizing the student technology experience
- Increasing earned revenue through partnerships
- Capital funding for deferred maintenance and renewal projects
- The state funding environment

With the Deans' Council and Research Planning Group input, the Core Cabinet and I drafted the following to start the discussion for items 1-3 above. <u>I welcome your</u> feedback on the ideas below.

- 1. Areas we make a demonstrable difference in the state's economy
 - 1. Environmental change and data analytics
 - 2. Resource assessment, recovery rehabilitation
 - 1. Blue economy, fisheries, mariculture
 - 2. Critical and strategic minerals, mining and enhanced oil recovery
 - 3. Environment and ecosystems recovery and rehabilitation
 - 3. Arctic infrastructure and alternative energy
 - 4. Arctic security and domain awareness
 - 5. Unmanned aircraft
- 2. Areas we are recognized as a national leader
 - 1. Remote sensing to support natural resource and geo hazards management, including various federal and state agencies
 - 2. Climate change and cold climate engineering
 - 3. Security and emergency management

- 4. Alternate energy and microgrids
- 5. Indigenous studies (Alaska Native, Arctic, circumpolar)
 - 1. Governance, policy and law
 - 2. Self-determined development
 - 3. Language revitalization
- 1. Areas could you be viewed as a national leader with additional state investment
 - 1. Arctic security and infrastructure
 - 2. One Health and the interconnected roles of:
 - 1. Human health, including well-being and the arts
 - 2. Environmental health, including food systems and agriculture
 - 3. Animal health
 - 3. Technology development for northern regions (e.g., unmanned aircraft) in the areas of:
 - 1. Domestic
 - 2. Commercial
 - 3. Military Use
 - 4. Indigenous cultures and languages
 - 5. Fire science, paramedicine, biomedical technology

In addition to your input, I am also soliciting feedback directly from Faculty Senate, Staff Council, and the Planning and Budget Committee.

On Thursday, Aug. 19, at 1 p.m. I will be hosting a <u>Zoom webinar</u> (passcode: 12809) and ask that you <u>submit questions in advance</u> as well as <u>provide feedback</u> on the proposed framework above. I look forward to your feedback and participation as we shape UAF's FY23 request.

As a bit of context, this initial guidance will shape the UA system-level planning discussions that will be brought to the UA Board of Regents for consideration in September and again in November. UAF will also be considering the tuition strategy for fall 2022 and examining enrollment data and projections further, as we continue to work together and make progress in this regard.

A request for potential investment from the state's leadership is a positive step forward and I am optimistic about future partnerships to invest in Alaska's and UAF's future.

Thanks for choosing UAF.

Budget Update: May 4, 2022

— By Dan White, chancellor

May 4, 2022

Last week the House and Senate passed their versions of the state operating budget, which included all Board of Regents operating budget requests, plus \$3.25 million for additional projects. Differences between the House and Senate versions of the budget will be addressed in the conference committee process. The Senate also recommended the following UA capital projects be funded with unrestricted general funds:

- Facilities deferred maintenance renewal and repurposing: \$50 million
- Student IT systems modernization and security upgrades: \$20 million
- Emerging Energy Opportunities for Alaska: \$2.5 million
- Rare Elements Demonstration Facility: \$500,000
- Mineral security projects rare Earth mineral security: \$250,000

This is great news for the university, and we thank the governor and the legislative bodies for their support. While the budget discussions are not yet fully complete, we are in a strong position to see stability with some added support moving into FY23.

At UAF we continue to reduce our footprint through building sales and removal. We are also actively working on determining the best use of existing space as part of our modernization efforts. Decreasing our footprint reduces our expenses. Furthermore, by eliminating deferred maintenance we can shift funding to improve those spaces that need to be modernized to meet current teaching, research and outreach needs. Yesterday at our forum on flexible work we discussed the potential of using shared office space for employees where flexible work arrangements are adopted. We will also look at ways to add vibrancy to spaces on campuses where employees are on site.

Brittany Van Eck, UAF's space planner and leasing manager, has developed a <u>new process for space requests</u>. Brittany's eye towards innovation is pivotal to UAF's goal to use space in new and better ways. She will begin communicating monthly via the Cornerstone about UAF space optimization and updates on her work.

The Student Success Center is also an exciting new project to boost our enrollment and retention efforts at UAF. This space, slated for development on the sixth floor of the Rasmuson Library, will serve as a hub for advising, testing and tutoring UAF students, and will modernize our library to meet student expectations for integrated services and support. Student Success Director Jennifer Tilbury is leading this effort.

On the subject of modern space, the Troth Yeddha' Indigenous Studies Center continues as UAF's chief fundraising priority. Troth Yeddha' will serve to promote Alaska Native Success Initiatives and programming for the College of Rural and Community Development. The facility will also be home to key programs including the Alaska Native Language Center, the

Department of Alaska Native Studies and Rural Development, the Center for Cross Cultural Studies, the Rural Alaska Honors Institute and Tribal Governance. The facility will include dedicated space for innovative research programming that engages Indigenous knowledge and science.

The Troth Yeddha' project will be considered by the Board of Regents for full project approval at the June board meeting. As part of this meeting, the Board of Regents will hold a Facilities and Land Management Committee meeting the week prior on May 27 where the Troth Yeddha' project will be discussed.

There is much ahead for us as we look to reduce unusable space, update and improve our most valued locations, and build a more vibrant future for UAF. It is an exciting time.

Thanks for choosing UAF.

Budget Update: May 23, 2022

— by Dan White, chancellor

Since the closing of the 32nd legislature I have been asked by a growing number of people what the next steps are in the budget, what the budget means to us, and what we should make of the lack of agreement between UNAC and UA negotiating teams.

Last week President Pitney shared the outcomes of the 32nd legislative session with the UA community. What next? As a bit of background, while the legislature is in session, a bill becomes law if the Governor neither signs nor vetoes it within fifteen days, Sundays excepted, after it's delivered. If the legislature is not in session, a bill becomes law if the Governor neither signs nor vetoes a bill within twenty days, Sundays excepted, after it's delivered. The Governor has line item veto authority, which allows him or her to delete/modify language or reduce individual numbers. At this point the legislature has gaveled out but it is my understanding that the budget bills have not yet been transmitted to the governor. That could happen at any time which would start the 20 day clock.

In past years, Governor Dunleavy has vetoed parts of the budget that the legislature added for the University; however, we are optimistic given the Governors' recent work with and support for the University. When the Governor finishes with the budget I will share that information with you.

There are some game changing items in this years' budget. We are very grateful for all of the support shown by our constituencies, alumni, business leaders and university advocates including legislators and members of the governor's staff, that helped carry our message of needed fiscal stability to Juneau. Many of the specifics are included in the President's message so I won't restate them here.

In the operating and capital budget bills passed by the legislature, UAF's research was recognized and supported. This is essential for UAF to continue to build on our history as a world leader in Arctic research as well as support the Alaska economy. While specific research projects have been funded by the state in the past, the level this year is greater than in recent history. This is great news! The funding included in the FY23 budget is specific to individual projects and programs, including our Alaska Center for Unmanned Aircraft Systems Integration, rare earth and critical minerals research, heavy oil research and mariculture. Additional support is included for the Alaska Center for Energy and Power for energy initiatives and research and development.

Another potential game changer is the funding in the budget for a \$20M upgrade to our student facing technology systems and another \$20M+ for the upgrade of Moore and Bartlett's plumbing systems. This will be a major improvement to our residential living facilities. As UAF's enrollment continues to grow, this is a big deal. Many other deferred maintenance and capital projects are smaller but also impactful. We are grateful to the house and senate conference committee members for their support, including our local legislators, Senator Click Bishop and Representative Bart LeBon. Thank you!

With respect to the operating budget, staff including Local 6070 and Fire Fighters compensation increases are included as part of the University fixed cost increment. However, compensation increases for represented faculty were not included. I want to take a minute to explain why not. In order for any union member to receive increases, the union contract must be approved as part of the budget. That is state law. In spite of many months of negotiations and federal mediation, UA Labor relations and UNAC negotiating teams did not reach agreement in time for a bilateral agreement to be sent to the legislature.

While both negotiating teams supported faculty salary increases, the amounts were far apart. UA negotiators determined negotiations were at an impasse, which triggered management's right to implement the best and final offer. This was communicated to the UA community in Pitney's message on May 16. The monetary terms of the best and final offer were submitted to the legislature's conference committee. Unfortunately, although the conference committee received the university's request for funding, with support from the administration, those adjustments were not taken up by the conference committee at the end of their work. Therefore, there are no monetary terms for UNAC included in the FY23 budget.

I think there is much to celebrate in this year's legislative session. The budget increases will not fully solve our budget challenges from prior years, but we are in a much different and brighter place than we have been in past years. Enrollment is also on the rise and students are eager to learn all about what UAF has to offer. Fiscal stability will allow UAF to build in strategic ways to achieve our goals, and I look forward to working together in the coming year to create transformative experiences for our students.

Thanks for choosing UAF.

Budget update: June 29, 2022

— by Dan White, chancellor

Yesterday, Governor Dunleavy released the State of Alaska FY23 budget, marking the completion of the state appropriations process and the first operating and capital budget increases since prior to FY20.

The State of Alaska Legislature also moved the UA system back to a single appropriation, which allows us to more efficiently manage operations between the universities and the UA System Office. This is beneficial in many ways and will allow us to be nimble and proactive when using our resources, or to support shared expenses where economies of scale exist.

UAF's financial position improved in the Governor's UA budget allocations for FY23 and will receive the following funding increments:

Base Operating Budget:

- \$3.1 million in state general funds for some fixed costs and fund-1 staff compensation increases, effective in July 2022. Funding for faculty compensation increases will continue to be pursued through ongoing confidential negotiations.
- \$2 million Alternative Energy research funds through the Alaska Center for Energy and Power (ACEP)
- Portion of \$1 million Funding for Health Clinical programs to be determined through a UA-wide process
- Portion of \$1 million Teacher Education funding for practicums and degree completion to be determined through a UA-wide process

UAF will also benefit from Technical Vocational Education Program funding support that will have system-wide impact and will support UA workforce programs, as well as needed receipt authority that will allow UAF to receive a competitive grant, if awarded, to support Sikuliaq operations and construction of a new dock at the Seward Marine Center. This support of workforce, economic development and research demonstrates a commitment to new opportunities for UAF and Alaska.

One-time funding in the Governor's budget was directed to UAF for areas that have a connection to the state economy with high potential for growth:

- \$5.8 million Critical Minerals and Rare Earth Elements Research and Development
- \$10 million Unmanned Aerial Vehicle Systems (Drone Program)
- \$5 million Mariculture Research and Development
- \$5 million Heavy Oil and Gas Recovery Research and Development

Furthermore, we were fortunate to have our most significant DM request specifically called out for funding. This is the \$23 million needed for Moore and Bartlett plumbing and revitalization.

The capital budget also includes \$2.5 million for emerging energy opportunities through ACEP, \$500,000 for Rare Earth Demonstration Facility, \$250,000 for Rare Earth Mineral Security and a portion of \$2 million for Fisheries, Seafood and Maritime Works to be determined through a UA-wide process.

In addition, all universities will also participate in an upgrade of our student information technology systems (\$20 million) affecting how we deliver education and communicate with students throughout Alaska and beyond. This project will improve the student experience and is critical to meeting changing student and technology needs.

Overall the UA system received a \$46 million budget increase over the FY22 state allocation through a mix of one-time and on-going funding. We look forward to the coming year and the opportunities the additional funding will afford us as we continue to grow our research, academic programs, and increase student recruitment and retention.

The full FY23 budget details can be found here.

This is a moment to thank our many advocates that worked tirelessly to make UAF's critical needs known throughout the entire legislative process. Many, including President Pitney and Regents Seekins and Jepsen spent many hours working over the course of the legislative session to improve our financial situation, telling the great story UA has to tell. I also want to recognize Dr. Cathy Cahill and her team at the Alaska Center for Unmanned Aircraft Systems Integration as well as Associate Vice Chancellor Gwen Holdmann who spent many hours in Juneau making the connection between UAF research and economic and workforce development for Alaska.

Thank you for choosing UAF.



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MEMORANDUM

DATE: September 28, 2022

TO: Anupma Prakash, Provost and Executive Vice Chancellor

Julie Queen, Vice Chancellor for Administrative Services Nettie La Belle-Hamer, Vice Chancellor for Research

Charlene Stern, Vice Chancellor for Rural Community & Native Education Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management

Samara Taber, Executive Director of Advancement & Alumni Relations

Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor

RE: FY23 Strategic Investment Allocations

This memorandum outlines my FY23 UAF strategic investment decisions, including some modest general fund (GF) base and one-time funding.

UAF is working hard to stabilize critical and core functions as the FY23 fiscal picture is brighter than in recent years. Major investment themes align with <u>UAF Strategic Goals</u> (2019-2025) and include a focus on items that will generate new revenues through increased enrollment and student success in alignment with Strategic Enrollment Plan (SEP) recommendations, and research and inclusivity goals. Investments are also being made where increased capacity has the potential to improve safety services, increase student processing, reduce institutional risk, improve compliance support to meet requirements, or maintain other critical services.

UAF Financial Services will distribute the funding for the investments listed. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer at their earliest convenience.

If you have questions, please feel free to contact me or Vice Chancellor Queen.

cc: Amanda Wall, Associate Vice Chancellor Financial Services

Jason Theis, Director, Office of Finance and Accounting Briana Walters, Director, Office of Management and Budget



FY23 Strategic Investment Allocations:

UAF FY23 Inves	stment Items				F	Y23 Chancell	or's l	Decisions
Cabinet Level	Dept	Description		Request		Base	1x Ir	nvestments
Chancellor	Athletics	Bridge & Structural Support	\$	1,500,000	\$	-	\$	535,000
Chancellor	Chancellor's Depts.	Critical Capacity	\$	460,000	\$	54,000	\$	75,000
Advancement	University Relations	Marketing	\$	500,000	\$	-	\$	350,000
Provost	CLA	Faculty Support & TAs	\$	200,000	\$	125,000	\$	-
Provost	CNSM	Structural & Vet Med Support	\$	850,000	\$	150,000	\$	100,000
Provost	Int'l Student Svs.	Int'l Student & Scholar Support Services	\$	225,000	\$	-	\$	75,000
Provost	CBSM	Create BBA HR Concentration/HR Minor	\$	200,000	\$	-	\$	75,000
Provost	CBSM	Masters in Healthcare Mgmt.	\$	300,000	\$	100,000	\$	-
Provost	CBSM	Accounting	\$	200,000	\$	-	\$	100,000
Provost	CEM	ES/Math Applied Engineering	\$	75,000	\$	-	\$	40,000
Provost	CNSM	Earth System Sciences, Marketing & R1 Initiative support	\$	55,000	\$	-	\$	55,000
Provost	Student Success	Student Success Center Startup	\$	350,000	\$	-	\$	175,000
VCR	VCR Office	Graduate Student support	\$	350,000	\$	-	\$	200,000
VCR	VCR Office	Vice Chancellor for Research		96,500	\$	100,000	\$	-
VCR	VCR Office	Assistant Attending Vet		62,000	\$	-	\$	50,000
VCR	VCR Office	Contract Renewals TIG & IRBNet		150,000	\$	-	\$	75,000
VCAS	OIT	Technical Support/Capacity		468,500	\$	-	\$	100,000
VCAS	Onboarding	Onboarding & Orientation support		150,000	\$	-	\$	50,000
VCAS	Financial Services	Travel Shared Services support	\$	100,000	\$	-	\$	40,000
VCAS	Police	Safety - Officer & Dispatch support	\$	450,000	\$	100,000	\$	-
VCAS	Fire	Emergency Manager	\$	50,000	\$	39,800	\$	-
VCRCNE	CRCD	Student Support Liaison	\$	90,000	\$	-	\$	85,000
VCRCNE	RCNE office	Associate Vice Chancellor support	\$	177,300	\$	100,000	\$	-
VCRCNE	RCNE office	Faculty & Support	\$	102,200	\$	-	\$	75,000
VCSAEM	Financial Ald	Emergency Scholarships	\$	200,000	\$	-	\$	100,000
VCSAEM	Enrollment Mgmt.	Admissions, Financial Aid, CSRR, & DMVS Capacity & Compliance	\$	752,000	\$	125,000	\$	100,000
VCSAEM	Various	SEP Workshop/Planning Seed Funds (CNSM, other)	\$	70,000	\$	<u> </u>	\$	45,000
Total UAF FY23	Investments		\$	8,183,500	\$	893,800	\$	2,500,000

FY24 Budget update: Aug. 17, 2022

— by Dan White, chancellor

UAF recently submitted our annual operating and capital budget request for FY24 to President Pitney. The President will weigh our needs alongside those of UAA, UAS, the system office, and what she feels is an appropriate request to the governor. The President will present her draft proposal to the Board of Regents in September and then again in final form in November before the budget is submitted to the Governor's office in December for consideration. The FY24 legislative session begins in January 2023. Once President Pitney releases her proposal for presentation to the BOR in a couple of weeks we will share with you what was included from UAF's request.

UAF is requesting an operating budget increase to support employee compensation increases (to be determined at a UA level), fixed cost increases, and strategic academic, outreach and research initiatives that align with <u>UA's Goals and Measures</u> and <u>UAF's Strategic Plan</u>. It is uplifting to be submitting potential increases to continue UAF's great work, which also contributes heavily to Alaska's economy, and student enrollment and success. Stabilizing the budget for FY23 has been very helpful after years of cuts. I am grateful to the President, the Board, and our elected officials for supporting our FY23 budget currently in place and I am optimistic about a FY24 build forward approach — a reflection of the value of the university within our great state and beyond.

The operating budget includes unrestricted general fund (UGF or "base") funding, as well as one-time increments to seed new initiatives. A capital budget request thus far primarily includes deferred maintenance needs, as well as more robust investments in facilities renewal and renovation projects as we continue to modernize student and employee spaces. We are beginning planning for new construction as well as seeking funding to demolish facilities whose repair costs exceed functional replacement costs. Included in our planning for new construction are new residence halls and an emergency training center. Both of these facilities are in our master plan. While not a state budget ask, the other critical facility in our master plan is the Troth Yeddha' Indigenous Studies Center.

Thank you all for submitting proposals to the <u>Planning and Budget Committee</u> and through the <u>Strategic Enrollment Planning (SEP)</u> steering committee. These are the two primary ways to advocate for needed resources for your programs or units, to bolster existing initiatives or to propose new ideas in need of resources. Members of the UAF Core Cabinet also contributed to the request to align unit needs with overarching priorities and potential areas of growth, or to package similar concepts for greater impact. If you submitted a funding request to the planning and budget committee or through SEP and your proposal doesn't receive funding this year, please consider submitting it again when the FY25 planning cycle begins in spring 2023.

The FY24 budget process will continue to evolve as UAF receives input from the President and the Board. Please connect with your unit leader if you have any questions about what was submitted. The Office of Management and Budget will also post updates on their <u>website</u>, as information is available.

Thanks for your support.



Julie M. Queen
Vice Chancellor
Administrative Services
907-474-7907
julie.queen@alaska.edu
www.uaf.edu/adminsvc

P.O. Box 757900, Fairbanks, Alaska 99775-7500

MEMORANDUM

DATE:

November 30, 2021

TO:

Daniel M. White, Chancellor

FROM:

Julie M. Queen, Vice Chancellor for Administrative \$

RE:

UAF Distribution of American Rescue Plan Act 2021 (ARPA) COVID-19 Relief Funds

Please allow this memorandum to document the UAF allocation plan for the American Rescue Plan Act (ARPA) funds authorized by Congress in 2021.

The UAF Student Aid portion is being disbursed in accordance with student financial aid guidelines which also applied to the HEERF I (CARES Act) and HEERF II (CRRSAA) distribution.

This plan (see Table 1) is subject to change based on validation of adequate documentation for identified expenses or revenue losses, per award guidance. Associate Vice Chancellor for Financial Services, Amanda Wall, is reviewing and substantiating backup documentation.

Funding allocated will not cover all revenue losses or expenditures after March 13, 2020, but makes a substantial effort to address areas of significant COVID-19 impact. Efforts to engage or reengage students impacted by COVID-19 are also included, contributing to greater student success through the pandemic.

Based on current guidance, and unless extended, ARPA Institutional funds (\$3,707,463) have an end date of May 19, 2022 for expenditure. Similarly, ARPA MSI funds (\$4,788,834) have an end date of August 5, 2022. At this time, UAF does not intend to ask for an extension(s), but will evaluate in the spring prior to the award deadlines.

Approved: Daniel M. White, Chancellor

ate

Attachment: UAF ARPA Distribution Plan

cc:

UAF Provost & Vice Chancellors

Amanda Wall, Associate Vice Chancellor, Financial Services Jason Theis, Director, Office of Finance & Accounting

Tapiana Wray, Interim Executive Director, Office of Grants & Contracts Administration

Table 1: UAF ARPA/HEERF III Distribution Plan

					ARPA HEERF III	FIII		
						-	Total	
Cabinet	Dept	Description	Insti	Institutional	MSI	-	\$8,496,297	Notes
Provost	Advising	Academic Coaching	45	75,000	\$	\$	75,000	Grad TA + 5 academic coaches: engaging/reengaging students and student success
Provost	UA Press	Transition to Colorado Press	s	134,000	\$	\$	134,000	COVID lost revenues, transition to Colorado Press
Provost	CLA	Visual Arts Academy	s	25,000	\$	S	25,000	COVID lost revenues
VCR	Animal RC	Animal Research Center	₩.	76,000	\$	\$	76,000	COVID lost revenues
VCRCNE	CTC	Bunnell House Early Childhood Education	δ.		\$ 82,600	\$ 00	82,600	COVID lost revenues/childcare lab school support
VCRCNE	CRCD	KuC Aux Room & Board	\$		\$ 100,000	\$ 00	100,000	COVID lost revenues
VCRCNE	CRCD/CTC	Emergency Scholarships	δ.		\$ 100,000	\$ 00	100,000	Student financial aid: engaging/reengaging students and student success
VCRCNE	CRCD	RSS Academic Advisor - student success	\$		\$ 75,000	\$ 00	75,000	Student persistence and completion coaching
VCRCNE	CRCD	RAHI faculty advisor - student success	43-		\$ 75,000	\$ 00	75,000	Student persistence and completion coaching
VCSA	Enrollment	Academic Support Coord. (Tutoring)	s		\$ 75,000	\$ 00	75,000	Academic support for tutoring: engaging students/student success
VCSA	Enrollment	Emergency Scholarships	s		\$ 100,000	\$ 00	100,000	Student financial aid: engaging/reengaging students and student success
VCSA	Fin Aid	Financial Aid - required outreach	\$	200,000	\$	₹\$	200,000	COVID financial aid required outreach to Financial Aid applicants
VCSA	Student Svcs	Dining Services	\$	900,000	\$	*	900,000	900,000 COVID lost revenues
VCSA	Student Svcs	Residence Life	\$ 1,	500,000	\$	\$	1,500,000	COVID lost revenues
VCSA	Student Svcs	Center for Student Engagement	\$	45,000	•	\$	45,000	COVID lost revenues
VCSA	Student Svcs	Nanook Recreation	s	75,000	\$	\$	75,000	COVID lost revenues
VCSA	Student Svcs	Bookstore	s		\$ 25,000	\$ 00	25,000	COVID lost revenues
VCAS	DIT	Smart classroom refresh & support	s	365,000	\$	₩.	365,000	Smart classroom refresh, touchless lockers for customer device support
VCAS	Bursar	Parking Services	s	125,000	\$	\$	125,000	COVID lost revenues
VCAS/VCRCNE OIT	DIT	Tech Installation/Rural Travel	s	150,000	\$ 73,834	34	223,834	OIT installation and travel for CRCD distance learning upgrades (UDSA)
VCAS	Facilities Svs.	Facilities Svs. Utility operations	₩.	,	\$ 1,600,000	\$ 00	1,600,000	600,000 COVID utility lost revenues
Central	Facilities Svs.	Facilities Svs. Eielson & Chapman HVAC system study	s		\$ 285,000	\$ 00	285,000	COVID HVAC study for Eielson and Chapman HRV (air exchange 103, 107, 305)
Central	Facilities Svs.	Facilities Svs. Health & Counseling renovation	s	,	\$ 550,000	\$ 00	250,000	COVID minor remodeling/separation improvements for student health center
Central	Central	Eliminate student debt after 3.14.20	45		\$ 729,000	\$ 00	729,000	729,000 COVID student debt elimination after 3.14.20; encouraged by ARPA guidance
Central	Central	COVID charges to UAF match fund	45		\$ 700,000	\$ 00	700,000	COVID expenditures (campus-wide)
Central	Central	COVID holding - unallocated	\$	37,463	\$ 218,400	\$ 00	255,863	Unallocated for continued expenses or lost revenues impacting UAF - TBD
Subtotal			\$3,	3,707,463	\$ 4,788,834		\$ 8,496,297	
HEERF III (ARPA) Student Financial Aid	1) Student Fine	ancial Aid				\$	4,200,425	\$ 4,200,425 ARPA student financial aid - applied to student accounts (fall/spring)
Total incl. Student Financial Aid	ent Financial	Aid				\$	\$12,696,722	Adopted 11.30.2021
A ₁								

Appendix 4.E.1



Julie M. Queen Vice Chancellor Administrative Services 907-474-7907 julie.queen@alaska.edu www.uaf.edu/adminsvc

P.O. Box 757900, Fairbanks, Alaska 99775-7500

MEMORANDUM

DATE: June 30, 2022

TO: Deans, Directors, UAF Financial Managers

FROM: Julie M. Queen, Vice Chancellor for Administrative Se

RE: COVID-19 Emergency and Unplanned Expenses

UAF activated finance processing guidelines in March 2020 as part of the UAF Incident Management Team (IMT) response to COVID-19. Since that time, UAF has received financial support to respond to COVID-19 from multiple funding sources. UAF does not anticipate receiving any further funding.

Effective with the start of FY23 (July 1, 2022), we will no longer continue to charge COVID-19 expenditures and labor to a central match account. Units should return to managing operational expenditures through unit budgets, as per usual.

We will be closing the COVID-19 match fund accounts and discontinue their use on or before August 31, 2022.

If you received a funding allocation from the Higher Education Emergency Relief Fund (HEERF) or American Rescue Plan Act (ARPA), you can continue to spend those funds in the manner in which they were allocated during FY23. This timeline will also be applied to any funds remaining that will be allocated in FY23, until the grant closeout deadlines.

Thank you for working with our Financial Services team throughout the pandemic to track and ensure all support funds could be used to maintain educational and research operations.

cc: UAF Core Cabinet

UA Chief Finance Officer

Amanda Wall, Associate Vice Chancellor for Financial Services

Appendix 4.E.2





Julie M. Queen Vice Chancellor Administrative Services 907-474-7907 julie.queen@alaska.edu www.uaf.edu/adminsvc

P.O. Box 757900, Fairbanks, Alaska 99775-7500

MEMORANDUM

DATE:

September 1, 2022

TO:

Dan White, Chancellor

FROM:

Julie M. Queen, Vice Chancellor Administrative Se

RE:

UAF Tuition Distribution of HEERF III/ARPA COVID-19 Relief Funds (FY23)

Please allow this memo to document the UAF tuition allocation plan for the Higher Education Emergency Relief Funds, Round III (HEERF III), authorized by the American Rescue Plan Act (ARPA).

These tuition disbursements are informed by criteria in the HEERF guidelines for lost revenue calculations and use FY19 for historical comparison, applying a three-semester average, as a baseline.

This distribution of lost tuition will leave a residual amount of ARPA funding available for further distribution, which will be submitted for approval separately.

Approved: Dan M. White, Chancellor

Attachment: UAF ARPA/HEERF III Tuition Distribution Plan

cc: UAF Co

UAF Core Cabinet

Amanda Wall, Associate Vice Chancellor, Financial Services Jason Theis, Director, Office of Finance & Accounting

Kim Cox, Director, Office of Grants Et Contracts Administration

Appendix 4.E.3

Table 1: UAF ARPA/HEERF III Tuition Distribution Plan (FY23)

Cabinet/Unit	% of FY22 Tuition	Distribution Amount
Central	shirt attorige and as 9 seems as 1 miles	
UAF Central Budget Management	5.2%	\$90,046
UAF Central Fixed Costs	0.0%	\$136
UAF Central Investment Areas	12.1%	\$209,804
Central Total	17.2%	\$299,986
UAF Provost	With a Chancellor	ANG TOTAL TOTAL
UA Museum of the North	0.0%	\$64
UAF College of Business & Security	10.2%	\$178,212
UAF College of Engineering & Mines	4.4%	\$76,581
UAF College of Fish & Ocean Science	2.5%	\$43,072
UAF College of Liberal Arts	19.3%	\$335,351
UAF College of Nat Science & Math	14.5%	\$253,017
UAF eCampus	2.1%	\$37,299
UAF Provost Office Operations	0.3%	\$5,203
UAF Rasmuson Library	0.4%	\$7,471
UAF School of Education	4.3%	\$74,310
UAF Provost Total	58.1%	\$1,010,579
UAF VCRCNE		.90f 7/60
UAF Bristol Bay Campus	0.2%	\$3,459
UAF Chukchi Campus	0.2%	\$3,437
UAF Community and Technical College	10.9%	\$189,290
UAF Interior Alaska Campus	0.5%	\$8,818
UAF Kuskokwim Campus	1.3%	\$22,697
UAF Northwest Campus	0.3%	\$5,074
UAF Rural College	4.3%	\$75,008
UAF VCRCNE Total	17.7%	\$307,783
UAF VCAS		
UAF VCAS Operations	1.5%	\$25,644
UAF VCAS Total	1.5%	\$25,644
UAF VC SAEM		
UAF VCSA Admin & Central Support	5.5%	\$95,742
UAF VC SAEM Total	5.5%	\$95,742
Grand Total	100.0%	\$1,739,734

^{*%} of total is only based on FY22 tuition revenue per unit, and does not include fee amounts. Informed by HEERF guidelines for lost revenue calculations using FY19 historical (3-semester) average, as a baseline.

UAF Construction in Progress

TITLE	TPC AUTHORITY *	TPC FUNDED	EXP/ENC **	STATUS/CONSIDERATIONS
Bartlett & Moore Hall Modernization & Renewal	25,000,000	1,200,000	638,926	Design Stage/TPC pending SDA approval
Bristol Bay Campus Exterior Improvements	352,738	352,738	111,094	Design Stage
Butrovich Data Center Chiller Replacement	2,030,400	2,030,400	115,717	Design Stage
Butrovich Data Center UPS Replacement	2,600,000	2,600,000	2,149,191	Construction in Progress
Campus Wide Exterior Building Entry Upgrades	1,565,000	1,315,000	1,162,989	Construction in Progress
Campus Wide Hardware Upgrades	1,997,000	1,997,000	991,400	Construction in Progress
Campus Wide Sustainable Native Art Studios	950,000	950,000	775,426	Construction in Progress
Engineering Facility Schaible Auditorium Improvements	1,076,464	1,076,464	978,322	Construction in Progress
Fine Arts Salisbury Theater Code Corrections Phase 1	2,480,000	2,480,000	2,025,944	Construction in Progress
MBS Complex Medium Voltage Feeder Replacement	1,450,000	1,450,000	1,336,141	Construction in Progress
Northwest Campus ADA Ramp & Boardwalk Repairs	645,879	645,879	199,488	Construction in Progress
O'Neill Roof Replacement	1,330,000	1,330,000	742,604	Construction in Progress
Off Campus Kenai Firefighting Foam Investigation	1,094,300	1,094,300	814,480	Construction in Progress
Patty Center Pool Code Corrections	2,700,000	2,700,000		Preliminary Planning/TPC pending FPA approval
Rasmuson Library Student Success Center	9,000,000	5,500,000	637,590	Design Stage/TPC pending SDA approval
Student Health And Counseling Center Renovations	1,105,000	1,105,000	125,179	Design Stage
Troth Yeddha' Indigenous Studies Center and Park	40,000,000	1,000,000	658,952	Preliminary Planning/Awaiting Funding
UAF-CTC Fire and Emergency Services Training and Education Facility	32,000,000	400,000	396,998	Design Stage/Awaiting Funding
Utilities Hess Village Sanitary Sewer	1,295,000	1,295,000	863,567	Construction in Progress
Wickersham Hall Renewal And Water Damage Repairs	4,076,230	3,824,150	3,425,885	Construction in Progress
Grand Total	132,748,011	34,345,931	18,204,276	
* Total project costs could change over time dependent upon changes to p	roject scope and fundi	ng availability.		
** Expenditures and encumbrances are current through August 26, 2022.				
	(2050	200 /	101000	
Note: This project listing represents those with an estimated total project		•	ampuses and \$1,000,0	JUU for UAF main campus
in accordance with BOR Policy P05.12.075. Other projects that do not mee	t these dollar threshol	ds are not listed.		

Lessor	Off Campus Lease Description	Building Number	City	FY22 Annual Payments	Square Feet	Effective Date	Lease Expiration	Action on Leases Expiring in the Next 24 Months
S&S Center	CES Doors & Windows Building	FL110	Soldotna	\$35,880	2,300	08/28/95	6/30/23	0 extensions remain; unlikely to extend
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	7/1/23	Auto Annual Renewal
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$305,893	50,334	07/01/04	6/30/23	Auto Annual Renewal
Jarvis Properties, LLC	CES Office Space	FL104	Delta	\$17,238	390	12/22/08	12/31/24	3 one year extensions remain
San Jose State University	CFOS Moss Landing Marine Lab	FL257	Moss Landing, CA	\$26,880	25	07/01/19	6/30/23	May be extended by mutual agreement
North Pacific Research Board	CFOS/MAP Office Space	FL178	Anchorage	\$47,078	3,332	11/01/12	10/31/22	Planning to renegoiate
Petersburg Indian Association	CFOS/MAP Office Space	FL188	Petersburg	\$10,251	500	04/01/16	7/14/27	New FUA executed 7/14/22; auto extended
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safet	FL193	Fairbanks	\$245,193	12,252	12/01/14	11/30/23	0 extensions remain; likely to renogotiate
City of New Stuyahok	BBC New Stuyahok Learning Center	FL201	New Stuyahok	\$6,600	221	07/01/14	6/30/15	Terminated May 31, 2022
712 W 12th Street LLC	CES 712 W 12th Street office space	FL189	Juneau	\$52,416	2,080	11/01/18	10/31/23	5 one year extensions remain
City of Bethel	Bethel Teen Center	FL086	Bethel	\$0	4,268	7/1/2015	6/30/2022	Working on new agreement
Tundra Mgmt/Nordic Calista	MAPTS/CES Nordic Calista Building Space	FL092	Anchorage	\$80,755	4050	6/1/2020	5/31/2023	One additional term of 3 years
SkyKing Investments	ACUASI - Skyking	FL196	Fairbanks	\$32,454	3000	6/1/2021	5/31/2023	5 one year extensions - auto extended
			GRAND TOTAL	\$870,987	83,452			

FY21* Facilities Inventory Total UAF Square Footage (non-lease):	3,917,412
D(1)(a) - Total Percentage UAF Utilized Space Leased:	2.13%

^{*}At the time of this publication, the FY22 Facilities Inventory is not yet complete.

Lease, Joint Use, Debt and Rental:

D(1)(c) Building and Space Leased to Third-Parties

D(1)(d) Third Party Leased Space Expiring Within Next 24 Months and Action at Expiration

			FY22 Annual		Renewals		
Building Name	Lessee	City	Payments	Square Feet	through	Expiration	Notes
Orca Building	Independent Living Center, Inc.	Seward	\$26,400	1,290	12/31/25	12/31/24	Renew, unless UAF needs the space
Orca Building	State of Alaska	Seward	\$40,006	1,350	1/31/27	1/31/23	Renew, unless UAF needs the space
Orca Building	Pam's Bookkeeping	Seward	\$11,929	646	9/31/26	9/30/26	Renew, unless UAF needs the space
Orca Building	Prism Optical	Seward	\$8,763	380	8/30/23	8/30/23	Renew, unless UAF needs the space
Orca Building	Chugachmiut, Inc.	Seward	\$163,182	7,352	2/5/23	2/5/23	Renew, unless UAF needs the space
Kodiak Seafood Marine Science Center	Blue Evolution	Kodiak	\$7,648	2,625	12/31/2020	12/31/2020	Holding Over
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	Auto Annual	6/30/23	Renew
Barnette Parking Garage	State of Alaska, DOT	Fairbanks	\$41,479	39 spaces	7/31/28	7/31/23	Renew, unless UAF needs the space
Aurora Warehouse	Fairbanks North Star Borough	Fairbanks	\$146,540	16,538	5/31/22	5/31/22	Renewal through SW LM in progress
Margeret Wood Building	State of Alaska, DoA	Dillingham	\$11,566	286	2/28/2029	2/29/24	Renew, unless UAF needs the space
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$229,846	6,000	10/31/40	10/31/30	Renew
Matanuska Experiment Farm (MV117/MV112/M	State of Alaska, Div of Ag	Palmer	\$9,765	1,763	6/30/26	6/30/23	Renew through end of grant - expected to end after 2022
Matanuska Experiment Farm (MV101)	SoA Fish & Game	Palmer	\$48,665	2,752	4/30/28	4/30/23	Renew, unless UAF needs the space
Harper Building	Council of Athabascan Tribal Government	Fairbanks	\$0	141	12/31/21	12/31/21	Ended with term
Northwest Campus (NW002/NW007/NW008)	Korea Polar Research Institute	Nome	\$10,200	1,099	9/30/24	9/30/24	Renew, unless UAF needs the space
Wood Center	Wells Fargo	Fairbanks	\$6,500	ATM	4/30/34	4/30/24	Renew, unless UAF needs the space
Northwest Campus (NW002/NW007)	UT Battelle	Nome	\$10,200	1,060	8/31/23	8/31/23	Renew, unless UAF needs the space
Museum	Museums Alaska, Inc	Fairbanks	\$0	50	10/31/21	12/31/2020	Holding Over; termination 10/31/21
Kodiak Seafood Marine Science Center	Kodiak Regional Aquaculture Association	Kodiak	\$9,707	462	7/31/23	7/31/23	Renew, unless UAF needs the space
Elvey Building Annex	GeoNorth Information Systems, LLC	Fairbanks	\$37,800	1,500	6/30/24	6/30/24	Renew, unless UAF needs the space
Kodiak Seafood Marine Science Center	Alaska Coastal Observations and Research	Kodiak	\$5,672	233	6/30/24	6/30/24	Renew, unless UAF needs the space
Joseph E. Usibelli Engineering Learning and In	Arctic Engergy Office	Fairbanks	\$29,221	630	12/31/2031	12/31/2026	Renew
Yupik Language Center	Kuskokwim River Inter-Tribal: Fisheries Commi	Bethel	\$8,174	300	12/31/2022	12/31/2022	Renew, unless UAF needs the space
Elvey Building	GeoYeti	Fairbanks	\$2,885	215	1/10/22	1/10/22	Ended with term
Nerland Hall	Fountainhead	Fairbanks	\$87,036	44,340	9/15/22	9/15/2022	Summer only; ended with term
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$38,742	n/a	8/31/38	8/31/23	Renew
Moore Hall (Cellular Antennas)	The Alaska Wireless Network, LLC (fka GCI)	Fairbanks	\$21,816	20	10/14/22	10/14/22	Renew
		GRAND TOTAL	\$1,018,350	91,232			

FY21* Facilities Inventory Gross Square Footage (non-lease):	3,917,412
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	2.33%

^{*}At the time of this publication, the FY22 Facilities Inventory was not yet complete.

D(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	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

Category / Description	ebt Principal Amount Outstanding ^[2]	FY22 ^[3]	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Current Debt												
SERIES S - Def Maint II & Multiple Refinancings	\$ 11,680,000	1,577	1,571	1,706	1,708	1,579	1,577	1,579	631	289	292	289
SERIES T - Central Heating and Power Plant (CHPP) G.O.B.	\$ 60,070,000	4,900	4,895	4,896	4,896	4,900	4,898	4,895	4,896	4,900	4,896	4,895
SERIES U - Central Heating and Power Plant (CHPP) M.B.B.	\$ 81,175,000	5,588	5,590	5,588	5,590	5,588	5,590	5,586	5,586	5,590	5,586	5,587
SERIES V - Engineering Building and Re-Finance N, O	\$ 33,065,000	2,939	2,935	2,417	2,413	2,412	2,413	2,416	2,123	2,118	2,121	2,121
SERIES W - Refinance Series P, Q, R	\$ 39,795,000	2,886	2,909	3,280	3,284	3,417	3,418	3,419	4,659	5,002	4,623	5,410
Sub-Total: Debt Service on Current Debt Issues	\$ 225,785,000	\$ 17,890	\$ 17,900	\$ 17,887	\$ 17,892	\$ 17,896	\$ 17,896	\$ 17,896	\$ 17,895	\$ 17,898	\$ 17,518	\$ 18,302
Capital Lease												
UAF Student Dining Facility Base Rent Payments [1]	\$ 22,040,000	1,385	1,382	1,384	1,382	1,382	1,379	1,375	1,375	1,378	1,374	1,373
Sub-Total: Current Debt and Capital Lease Pmts	\$ 22,040,000	\$ 19,276	\$ 19,282	\$ 19,272	\$ 19,275	\$ 19,278	\$ 19,275	\$ 19,271	\$ 19,271	\$ 19,277	\$ 18,891	\$ 19,675
Projects with Anticipated Debt Funding												
None	\$ -	-	-	-	-	-	-	-	-	-	-	-
Sub-Total: Debt Service on Anticipated Debt Issues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service and Long-Term Leases	\$ 247,825,000	\$ 19,276	\$ 19,282	\$ 19,272	\$ 19,275	\$ 19,278	\$ 19,275	\$ 19,271	\$ 19,271	\$ 19,277	\$ 18,891	\$ 19,675

^[1] Student Dining Facility total Lease payment includes "Base Rent" portion to cover debt service and "Additional Rent" portion to cover leaseholder costs, which ran about \$64,500 in FY18 plus 3% increase thereafter. The additional rents portion is considered a contractual service paid by Dining Services, not debt service, and is therefore not included in this table.

^[2]Outstanding balance to start FY22 (July 1, 2021). ^[3] Amounts in thousands.

UAF Employee Change Snapshot, Headcount and FTE, Spring 2018-2022 June 2022

Overview

- Over several years of budget reductions, employee reductions and cost savings have been realized through unfilled vacancies, eliminated positions, layoffs, reduced employee contracts, furloughs, departmental soft closures, and non-renewals of contracts. Some of these changes may be better reflected in FTE tables, rather than headcount tables.
- This report does not include vacant positions.
- FTE numbers do not include temporary positions, but include extended temporary.
- In FY22, in an effort to align leave benefits with the duties and responsibilities of the positions (rather than by time of the position) and to reduce confusion about leave accruals, the FN and FR employee classes (ECLS) were redefined. This change has little impact on numbers reported below.

Spring Headcount

Table 1. UAF Employee Headcounts, Spring 2018-2022

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Employee Type	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
REGULAR									
Faculty	538	525	528	516	516	-22	-4.1%	0	0.0%
Officers/Sr. Admin	60	64	58	60	67	7	11.7%	7	11.7%
Staff	1,228	1,223	1,191	1,199	1,229	1	0.1%	30	2.5%
REGULAR Total	1,826	1,812	1,777	1,775	1,812	-14	-0.8%	37	2.1%
TEMPORARY									
Adjunct Faculty	353	346	314	259	299	-54	-15.3%	40	15.4%
Staff	359	384	359	374	341	-18	-5.0%	-33	-8.8%
Student	943	922	826	711	775	-168	-17.8%	64	9.0%
TEMPORARY Total	1,655	1,652	1,499	1,344	1,415	-240	-14.5%	71	5.3%
Grand Total	3,481	3,464	3,276	3,119	3,227	-254	-7.3%	108	3.5%

Note: Headcount includes an unduplicated count of temporary staff, adjuncts, and student employees, therefore represents a meaningful way to understand changes in temporary job types. Temporary employees include extended temporary positions.

- Total UAF employee headcount decreased by 7.3 percent from Spring 2018-2022 (-254 employees).
 - Regular employee headcount decreased by 0.8 percent from Spring 2018-2022 (-14 employees).
 - Temporary staff, adjuncts, and student employee headcounts decreased by 14.5
 percent from Spring 2018-2022 (-240 employees). This category of employee typically
 results in less significant savings since these are not benefited employees. However,
 decreases in this group may result in savings that can be realized more quickly, since
 ceasing contract renewals is relatively prompt/immediate action.

Table 2. UAF Employee Headcounts by Employee Class, Spring 2018-2022

		Spring	Spring	Spring	Spring	Spring	Change '	% Change	Change S	% Change
Exmployee Type	ECLS	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
REGULAR										
Faculty	A9-UAFT Union Regular <12mo	63					-63	-100.0%	0	
	F9-Faculty Regular <12mo	439	492	483	463	459	20	4.6%	-4	-0.9%
	FN-Faculty - Non-Represented	36	33	45	53	57	21	58.3%	4	7.5%
Faculty Total		538	525	528	516	516	-22	-4.1%	0	0.0%
Officers/Sr. Admn	EX-Executive Management	41	42	39	38	41	0	0.0%	3	7.9%
	FR-Academic Leadership (nonrep)	19	22	19	22	26	7	36.8%	4	18.2%
Officers/Sr. Total		60	64	58	60	67	7	11.7%	7	11.7%
Staff	CR-L6070 Union - Regular	111	115	124	120	127	16	14.4%	7	5.8%
	NR-NonExempt Staff - Regular	542	533	483	466	457	-85	-15.7%	-9	-1.9%
	XR-Exempt Staff - Regular	575	575	584	613	645	70	12.2%	32	5.2%
Staff Total		1,228	1,223	1,191	1,199	1,229	1	0.1%	30	2.5%
REGULAR Total		1,826	1,812	1,777	1,775	1,812	-14	-0.8%	37	2.1%
TEMPORARY							0		0	
Adjunct Faculty	FT-Faculty -Temporary	316	306	262	217	238	-78	-24.7%	21	9.7%
	FW-Faculty Non-rep Temp	37	40	52	42	61	24	64.9%	19	45.2%
Adjunct Total		353	346	314	259	299	-54	-15.3%	40	15.4%
Staff	CT-L6070 Union - Temporary	11	7	11	9	10	-1	-9.1%	1	11.1%
	NT-Non-Exempt Staff- Temp	301	325	291	302	290	-11	-3.7%	-12	-4.0%
	NX-NonExempt Staff - Extended	41	49	47	54	39	-2	-4.9%	-15	-27.8%
	XT-Exempt Staff - Temporary	4	3	6	5		-4	-100.0%	-5	-100.0%
	XX-Exempt Staff - Extended	2		4	4	2	0	0.0%	-2	-50.0%
Staff Total		359	384	359	374	341	-18	-5.0%	-33	-8.8%
Student	GN-Grad Student FICA non-tax	290	271	274	279	302	12	4.1%	23	8.2%
	GT-Grad Student FICA tax	10	7	2		4	-6	-60.0%	4	
	SN-Student -NonFica taxable	567	555	481	362	410	-157	-27.7%	48	13.3%
	ST-Student - FICA Taxable	76	89	69	70	59	-17	-22.4%	-11	-15.7%
Student Total		943	922	826	711	775	-168	-17.8%	64	9.0%
TEMPORARY Total		1,655	1,652	1,499	1,344	1,415	-240	-14.5%	71	5.3%
Grand Total		3,481	3,464	3,276	3,119	3,227	-254	-7.3%	108	3.5%

- Changes in regular staff from Spring 2018-2022 demonstrate a decrease in non-exempt staff
 (NR) of 15.7 percent (-85 employees) and an increase in exempt staff (XR) of 12.2 percent (70
 employees). This transition primarily represents a shift in existing employees where nonexempt positions are reclassified to exempt as reduced numbers of staff are assuming greater
 work responsibilities.
 - From Spring to 2018-2022, 91 employees shifted from NR to XR, with only 9 employees shifting from XR to NR.
 - o From Spring 2021-2022, 38 employees shifted from an NR to XR, with only 4 employees shifting from XR to NR.

Spring Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE, Spring 2018-2022

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change '	% Change
Cabinet	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
UAF Chancellor	70.0	68.8	64.8	73.3	76.6	6.5	9.3%	3.2	4.4%
UAF Office Information Technology	29.7	30.7	28.7	29.8	28.3	-1.4	-4.6%	-1.5	-5.0%
UAF Provost	746.4	738.9	688.1	701.0	676.2	-70.2	-9.4%	-24.7	-3.5%
UAF VC Rural, Community & Native Ed	211.6	195.2	187.4	186.7	186.4	-25.2	-11.9%	-0.4	-0.2%
UAF Vice Chanc for Admin. Services	253.5	260.3	215.5	248.0	253.3	-0.3	-0.1%	5.2	2.1%
UAF Vice Chancellor for Research	383.6	393.4	401.6	436.9	467.9	84.3	22.0%	31.0	7.1%
UAF VC Student Affairs & Enroll Mgmt	98.7	104.2	90.6	95.0	102.3	3.6	3.6%	7.3	7.6%
Grand Total	1,793.5	1,791.4	1,676.6	1,770.7	1,790.9	-2.6	-0.1%	20.1	1.1%

Note 1: One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period. This does not take into account the number of pay periods for which an assignment is established and cannot be used to meaningfully measure temporary employee assignments. Temporary employees are therefore excluded from the table above, but extended temporary are included.

Note 2: Any organizational restructuring is mapped to previous periods in order to present apples to apples comparisons.

- Overall, FTE decreased by 2.6 FTE (or 0.1 percent) from Spring 2018-2022.
- The largest FTE reductions from Spring 2018-2022 occurred under the Provost (-70.2 FTE, -9.4 percent) and Vice Chancellor for Rural, Community & Native Education (-25.2 FTE, -11.9 percent)
- Reductions in these areas influence UAF's ability to serve its mission as well as the ability to generate revenue, compounding the budget reduction.
- Regular employees are able to voluntarily reduce their contract lengths (i.e. from 12 to 11 months). Reduced contracts have an impact on FTE, rather than headcount.
- The largest FTE increase from Spring 2018-2022 occurred under the VCR (84.3 FTE or 22.0 percent) which demonstrates UAF's strategic decision to invest in research areas

Table 4. UAF Employee FTE by Fund Type, Spring 2018-2022

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change S	% Change
FTE by Fund Type	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
AUXILIARY	35.7	35.2	33.6	28.9	31.3	-4.4	-12.3%	2.5	8.5%
MATCH	35.2	36.7	33.9	40.2	32.3	-2.9	-8.2%	-7.9	-19.6%
RECHARGE	188.4	194.7	190.0	209.9	216.4	28.0	14.8%	6.4	3.1%
RESTRICTED	405.8	399.7	402.8	454.3	470.6	64.8	16.0%	16.3	3.6%
UNRESTRICTED	1,128.4	1,125.2	1,016.5	1,037.5	1,040.3	-88.1	-7.8%	2.8	0.3%
Grand Total	1,793.5	1,791.4	1,676.6	1,770.7	1,790.9	-2.6	-0.1%	20.1	1.1%

- Employees funded from unrestricted sources decreased from Spring 2018-2022 (-88.1 FTE or -7.8 percent). This decline primarily highlights the impact of state general fund budget reductions over the years. However, as UAF and the UA System slowly rebounds from budget reductions, employees funded from unrestricted sources demonstrate gradual increases since Spring 2020.
- Employees funded from restricted funds increased from Spring 2018-2022 (64.8 FTE or 16.0 percent). This increase demonstrates UAF's dedication to seeking external funding sources and building a world-class research institution.
- Employees funded from recharge funds increased by 28.0 FTE from Spring 2018-2022 (14.8 percent) primarily due to increased activity in the Alaska Satellite Facility and Facilities Maintenance.



UAF Employee Change Snapshot, Headcount and FTE, Fall 2018-2022 November 2022

Overview

- Fall 2022 reflects overall growth in employee headcount and FTE from Fall 2021 and is the first increase from the Fall-to-Fall period for the first time in nearly a decade. This increase is indicative of UAF's FY23 state general fund budget increase, the first budget increase since prior to FY20. While faculty, student employee and staffing levels may not reach what they once were prior to cuts, it is expected that employee counts will continue to modestly trend upward in some areas as UAF begins to rebound from several consecutive years of reductions.
- In FY22, in an effort to align leave benefits with the duties and responsibilities of the positions (rather than by time of the position) and to reduce confusion about leave accruals, the FN and FR employee classes (ECLS) were redefined. This change has little impact on numbers reported below.
- This report does not include vacant positions.

Fall Headcount

Table 1. UAF Employee Headcounts, Fall 2018-2022

, ,	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Employee Type	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
REGULAR									
Faculty	523	524	508	496	518	-5	-1.0%	22	4.4%
Officers/Sr. Admin	62	58	58	64	69	7	11.3%	5	7.8%
Staff	1,205	1,188	1,188	1,176	1,248	43	3.6%	72	6.1%
REGULAR Total	1,790	1,770	1,754	1,736	1,835	45	2.5%	99	5.7%
TEMPORARY									
Adjunct Faculty	322	307	261	276	254	-68	-21.1%	-22	-8.0%
Staff	370	345	407	365	412	42	11.4%	47	12.9%
Student	838	787	648	675	687	-151	-18.0%	12	1.8%
TEMPORARY Total	1,530	1,439	1,316	1,316	1,353	-177	-11.6%	37	2.8%
Grand Total	3,320	3,209	3,070	3,052	3,188	-132	-4.0%	136	4.5%

Note: Headcount includes an unduplicated count of temporary staff, adjuncts, and student employees, therefore represents a meaningful way to understand changes in temporary job types. Temporary employees include extended temporary positions.

- Total UAF employee headcount increased by 4.5 percent from Fall 2021-2022 (136 employees).
 - Regular employee headcount increased by 5.7 percent from Fall 2021-2022 (99 employees).
 - Temporary staff, adjuncts, and student employee headcounts increased by 2.8 percent from Fall 2021-2022 (37 employees).
 - While adjunct faculty decreased by 8 percent (22 faculty) from Fall 2021-2022, regular faculty increased by 4.4 percent (22 faculty) during the same period.

Table 2. UAF Employee Headcounts by Employee Class (ECLS), Fall 2018-2022

	ployee Headcounts by Employ	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Exmployee Type	ECLS	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
REGULAR										
Faculty	F9-Faculty Regular <12mo	493	487	460	448	469	-24	-4.9%	21	4.7%
	FN-Faculty - Non-Represented	30	37	48	48	49	19	63.3%	1	2.1%
Faculty Total		523	524	508	496	518	-5	-1.0%	22	4.4%
Officers/Sr. Admn	EX-Executive Management	39	37	40	38	43	4	10.3%	5	13.2%
	FR-Academic Leadership	23	21	18	26	26	3	13.0%	0	0.0%
Officers/Sr. Total		62	58	58	64	69	7	11.3%	5	7.8%
Staff	CR-L6070 Union - Regular	114	118	119	118	131	17	14.9%	13	11.0%
	NR-NonExempt Staff - Regular	523	496	470	443	449	-74	-14.1%	6	1.4%
	XR-Exempt Staff - Regular	568	574	599	615	668	100	17.6%	53	8.6%
Staff Total		1,205	1,188	1,188	1,176	1,248	43	3.6%	72	6.1%
REGULAR Total		1,790	1,770	1,754	1,736	1,835	45	2.5%	99	5.7%
TEMPORARY										
Adjunct Faculty	FT-Faculty -Temporary	287	254	220	228	202	-85	-29.6%	-26	-11.4%
	FW-Faculty Non-rep Temp	35	53	41	48	52	17	48.6%	4	8.3%
Adjunct Total		322	307	261	276	254	-68	-21.1%	-22	-8.0%
Staff	CT-L6070 Union - Temporary	6	4	5	8	11	5	83.3%	3	37.5%
	NT-Non-Exempt Staff- Temp	304	294	321	287	354	50	16.4%	67	23.3%
	NX-NonExempt Staff - Extnd	55	38	69	67	44	-11	-20.0%	-23	-34.3%
	XT-Exempt Staff - Temporary	3	4	7	1	2	-1	-33.3%	1	100.0%
	XX-Exempt Staff - Extended	2	5	5	2	1	-1	-50.0%	-1	-50.0%
Staff Total		370	345	407	365	412	42	11.4%	47	12.9%
Student	GN-Grad Student FICA non-tax	243	146	240	286	295	52	21.4%	9	3.1%
	GT-Grad Student FICA tax	9	114	28	2	1	-8	-88.9%	-1	-50.0%
	SN-Student -NonFica taxable	460	409	310	334	345	-115	-25.0%	11	3.3%
	ST-Student - FICA Taxable	126	118	70	53	46	-80	-63.5%	-7	-13.2%
Student Total		838	787	648	675	687	-151	-18.0%	12	1.8%
TEMPORARY Total		1,530	1,439	1,316	1,316	1,353	-177	-11.6%	37	2.8%
Grand Total		3,320	3,209	3,070	3,052	3,188	-132	-4.0%	136	4.5%
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Note: Headcount includes an unduplicated count of temporary staff, adjuncts, and student employees, therefore represents a meaningful way to understand changes in temporary job types. Temporary employees include extended temporary positions.

- Changes in regular staff from Fall 2018-2022 demonstrate a decrease in non-exempt staff (NR) of 14.1 percent (-74 employees) and an increase in exempt staff (XR) of 17.6 percent (100 employees). This transition over time primarily represents a shift in existing employees where non-exempt positions are reclassified to exempt as reduced numbers of staff are assuming greater work responsibilities.
- Exempt staff (XR) increased 8.6 percent (53 employees) from Fall 2021-2022. This increase is primarily driven by growth in research activity at the Geophysical Institute under the Vice Chancellor of Research (36 employees). Facilities Services increased by 15 employees under this ECLS in order to support the maintenance and operations of facilities on campus.

Fall Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE. Fall 2018-2022

	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Cabinet	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
UAF Provost	762.3	725.2	714.8	683.3	673.2	-89.1	-11.7%	-10.1	-1.5%
UAF Vice Chancellor for Research	367.4	404.0	429.9	448.6	494.8	127.4	34.7%	46.2	10.3%
UAF Vice Chanc for Admin. Services	263.7	222.8	231.5	244.3	263.4	-0.3	-0.1%	19.2	7.8%
UAF VC Rural, Community & Native Ed	190.7	189.1	179.7	177.3	184.8	-5.8	-3.1%	7.5	4.2%
UAF VC Student Affairs & Enroll Mgmt	119.0	120.3	124.5	94.3	102.0	-17.0	-14.3%	7.8	8.2%
UAF Chancellor	43.8	48.1	46.0	77.4	81.9	38.1	87.0%	4.5	5.8%
UAF Office Information Technology	30.7	30.7	28.8	24.8	24.6	-6.1	-19.9%	-0.3	-1.0%
Grand Total	1,777.5	1,740.1	1,755.2	1,749.9	1,824.6	47.1	2.6%	74.8	4.3%

<u>Note 1:</u> One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period. This does not consider the number of pay periods for which an assignment is established and cannot be used to meaningfully measure temporary employee assignments. Temporary employees are therefore excluded from the table above, but extended temporary are included. <u>Note 2:</u> Any organizational restructuring is mapped to previous periods in order to present apples to apples comparisons.

- Total UAF FTE increased by 74.8 FTE (or 4.3 percent) from Fall 2021-2022.
- The largest FTE increase from Fall 2021-2022 occurred under the Vice Chancellor for Research (46.2 FTE or 10.3 percent) which demonstrates UAF's continued focus on growing the research enterprise.

Table 4. UAF Employee FTE by Fund Type, Fall 2018-2022

	<u></u>		- ,						
	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
FTE by Fund Type	2018	2019	2020	2021	2022	18-22	18-22	21-22	21-22
UNRESTRICTED	1,127.6	1,077.4	1,034.1	1,004.8	1,055.1	-72.5	-6.4%	50.3	5.0%
RESTRICTED	391.7	401.6	444.4	462.3	485.4	93.7	23.9%	23.2	5.0%
RECHARGE	191.5	194.1	205.8	209.9	221.3	29.8	15.6%	11.5	5.5%
матсн	31.6	32.8	38.9	45.5	35.3	3.7	11.8%	-10.2	-22.3%
AUXILIARY	35.1	34.3	32.0	27.5	27.5	-7.6	-21.7%	0.0	-0.1%
Grand Total	1,777.5	1,740.1	1,755.2	1,749.9	1,824.6	47.1	2.6%	74.8	4.3%

- Employees funded from unrestricted sources increased from Fall 2021-2022 (50.3 FTE or 5.0 percent). This increase is indicative of UAF's FY23 state general fund budget increase, the first increase since prior to FY20.
- Employees funded from restricted funds increased from Fall 2021-2022 (23.2 FTE or 5.0 percent).
 This increase demonstrates UAF's dedication to seeking external funding sources and building a world class research institution.

