UNIVERSITY OF ALASKA FAIRBANKS

Financial Review

December 2012



Produced by the Office of Management & Budget

UAF
UNIVERSITY OF
ALASKA
FAIRBANKS

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Admin. Services Ctr. | 3295 College Road, Ste. 109 | Fairbanks AK 99775-7930 | Phone: 907-474-5479 | Fax: 907-474-7057

Executive Summary

Executive Summary

Higher education institutions in the U.S. are facing increased scrutiny from the multiple constituencies they serve including federal and state policy makers, parents, students and the general public. Learning outcomes and college affordability are among the many issues being carefully reviewed. Attention to college affordability in particular has resulted in an uncertain budget environment for higher education institutions as pressure builds to moderate tuition increases, while also reducing reliance on state and federal funds. This reality has resulted in somewhat of a dilemma for administrators in higher education as utilities, health care, deferred maintenance and facility needs, and other administrative costs continue to increase. The message from Juneau and Washington D.C. is the same: "moderate your primary self-generating revenue (tuition) and anticipate less from state and federal coffers."

UAF is not exempt from the conditions that make up this operating environment. Understanding this fiscal climate, UAF must effectively manage its resources and demonstrate excellent stewardship of state and federal (external) as well as internal funds. Examples of this prudent fiscal management include, but are not limited to:

1) Streamlining existing processes in an effort to hold down costs,
2) Finding ways to generate additional revenue from non-general fund resources,
3) Pursuing new models for resource management including public-private partnerships (P3) to address housing, dining, and other student facility and service functions, and
4) Strategically reinvest internal resources to high priority programs that align with UAF's strategic plan, accreditation core themes, and the UA Strategic Direction Initiatives (SDI).

UAF addressed each of these areas in FY12 through:

1) The Process Improvement initiatives led by the Administrative Services division,
2) Exploration of new funding mechanisms and models, such as use of Debt Service to address facility needs, as well as new initiatives to expand commercialization of research efforts and intellectual property,
3) Initial investments made in a large-scale giving campaign in preparation for UAF's Centennial Anniversary celebrations that will take place from 2015-2017,
4) Productive partnerships that will bring new opportunities to UAF such as the Public/Private Partnership (P3) Wood Center Dining addition (Phase 1) schematic design approved by the Board of Regents for Student Life Revitalization, Sustainable Village partnerships with the Cold Climate Housing Research Center and UAF student designers/innovators for sustainable student housing, and new partnerships with the State for Unmanned Aerial Vehicle (UAV) research endeavors,
5) Incorporation of the UAF accreditation core themes into UAF's internal strategic reinvestment process to better ensure alignment of plans and missions, and
6) Regular ongoing academic planning and program review led by the Office of the Provost.

University of Alaska Fairbanks

The Governor's strategy over the past few fiscal years, which continues in FY14, has been to "hold-the-line" on budget requests from state agencies including the University. UAF ended the fiscal year with stability and will continue efforts to align public service, conduct outreach, increase development and pursue engagement efforts.

Total revenue increased in FY12 over FY11, primarily as a result of one-time funds from the American Reinvestment and Recovery Act (ARRA). UAF received approximately $68 million in ARRA stimulus funds

in FY12 and $33.5 million in FY11. In total, since 2010, UAF has received almost $108 million in ARRA funds, with 85% of those funds supporting the School of Fisheries and Ocean Sciences with the construction of the arctic research vessel Sikuliaq. The 261-foot Arctic research vessel was christened and launched on October 13, 2012 and is expected to arrive in its homeport of Seward, Alaska by January 2014.

As ARRA stimulus funds are one-time federal funds, this source will likely not be an available source of funds in the future. For that reason, ARRA funds are excluded in many of the charts and graphs throughout the 2012 Fall Financial Review that aim to compare revenue trends across years.

Deferred Maintenance and Facility Needs

Several initiatives continued as a work-in-progress during FY12 including the construction of the new 100,000 square foot Life Sciences Building which is estimated to be completed by summer 2013 and the Utilities West Ridge Steam Capacity Expansion Project which will provide additional steam distribution capacity to the West Ridge.

UAF relies on tuition and indirect cost recovery from grants and contracts, primarily federal, to cover portions of its annual fixed increases. In recent years, UAF has had to rely on debt service and revenue bonds to fund deferred maintenance needs and facility upgrades. Use of debt service puts additional pressure on UAF resources, as historically investments of this nature were funded through direct State support. This approach is a fundamental shift in facility improvement and investment in order to manage required maintenance and infrastructural needs. The lack of comparable growth in revenue streams within the control of UAF makes managing these additional pressures difficult.

Projects addressed via this models include but are not limited to funding for Life Sciences ($20.6 million of the $108.6 million total project cost) and Deferred Maintenance ($22.5 million), critical electrical maintenance, Cogeneration Heating Plant maintenance, Voice Over IP telecommunication upgrades, the West Ridge Research Revitalization project, campus wide energy solutions and roof replacement in critical areas. An additional $23.25M for Deferred Maintenance is anticipated in FY13, however it should be noted that the total Deferred Maintenance backlog exceeds this request.

Revenue bond refinancing will also be used in the Spring of 2013 for additional deferred maintenance projects that contribute to an enriched student experience and life on campus. The UAF Public/Private Partnership (P3) for the Dining/Housing facility upgrades issued bonds to fund the student dining facility revitalization. The bond proceeds for the project were $26.0M. UAF annual lease payments will be $1.45M.

New construction items include the Engineering Building completion (partially funded in FY13) and receipt authority for the Sustainable Village Phase II. UAF will prepare for the Energy Technology Facility, a University Fire Department/CTC Fire Station Replacement and Training Center, the Kuskokwim Campus Consortium Learning Center, and the Public/Private Partnership Housing (and Dining) Fairbanks Student Life renovation in the FY15-FY16 request.

Federal Climate

The federal government continues to craft a plan to address financial pressures driven by national deficit levels. A reduction in expenditures is expected, which may impact agency funds that are a key component of the UAF fiscal makeup. While there is general support to invest in higher education at a federal level, UAF understands the expectation that the institution must maintain a strategic and relevant research agenda in order to remain competitive in this environment. Federal funding for higher education is expected to be more targeted and UAF will prepare for this shift as applicable.

Policy makers, both federal and state, face budget deficits. Institutions of higher education are under tremendous pressure from elected officials to reduce reliance on federal and state funds. Meanwhile, the cost of providing higher education continues to go up. The President of the United States, in his 2012 State of the Union address, had this to say about federal funding of higher education:

> *"…let me put colleges and universities on notice: if you can't stop tuition from going up, the funding you get from taxpayers will go down."*

Absent action by the U.S. congress, there is a likelihood there will be some level of Federal Sequestration. This is likely to impact Federal agency funding for FY13 and beyond. However, the full impact of any sequestration cannot be reasonably determined at this time.

State Climate and Budget Requests

State support for higher education across the U.S. has been greatly impacted by the recession. According to the College Board Advocacy and Policy Center *Analysis Brief -"Trends in Higher Education Series"* published in July 2012, state support for the entire U.S. public higher education system has declined by an average of -3.8% since 2006-07. The state of Alaska has been more resilient to this economic impact and has been strategic about maintaining its reserves. The publication notes, since 2006-07, Alaska state appropriations have increased by 24.2%.

Alaska's primary source of general fund revenue is the natural resource wealth attributed to oil production on the North Slope. However, oil production is declining. In 2001, Trans Alaska Pipeline System (TAPS) oil throughput averaged just below 1 million barrels per day. In 2011, TAPS throughput averaged 603 thousand barrels per day. This trend is expected to continue in the near future.

Of equal importance, is the state's reliance on high oil prices to support current state spending levels. The breakeven price of oil to support current spending is roughly $100/barrel. In FY10, the state budget required $64/barrel to support state expenditures. The increase in the breakeven price of oil for the state budget to balance may be cause for concern without additional diversity in state revenues. If expenditure levels continue to rapidly increase, the break-even price may exceed the market price, leading Alaska into budget deficits.

State general fund support increased by 2.2% between FY11-12 and another 3.8% between FY12-13. Overall, earned revenue went up. UAF is poised for growth in a few identified strategic areas in FY13 and beyond.

UAF was funded via the State of Alaska in the following program areas in FY13 ($ State Funds/$ Receipt Authority, units in thousands unless noted otherwise):

- Honors Program: $100K
- Advising Students for Performance Success: $600K/$273K
- Support for Increased Engineering Retention & Graduation: $400K/$400K
- Vet Med Program: $200K/$200K
- Early Childhood Program Support: $144K
- Indigenous Students PhD & Alaska Native Knowledge Network: $250K/$46.6
- Resilience and Climate Adaptations Program (RAP) in Graduate Studies: $300K/$472.6K
- Sikuliaq On-Shore Support (receipt authority only): $547.2
- FFA and 4-H: $250K/$750K
- Alaska Air National Guard Scholarship Program: $80K

UAF was funded via the State of Alaska in the following capital and facility areas in FY13:

- UAF Engineering Facility (partial funding): $46.3M
- Ocean Acidification Research: $2.7M
- Unmanned Aerial Vehicle R&D: $5M
- Georgeson Botanical Garden: $100K
- Kuskokwim Campus R&R: $450K

UA's FY14 budget request approved by the UA Board of Regents and submitted to the Governor includes the following programmatic requests for UAF:

- Mandatory Comprehensive Student Advising (CRCD): $302.4/$14.0
- UAF STEM Capacity in General Chemistry: $200.0/$53.0
- E-Learning (Instructional Design and Equipment): $250.0/$100.0
- Alaska Young Fisherman's Summit: $43.9/$5.0)
- Alaska Seafood Processors Leadership Institute (ASPLI): $56.5/$75.0
- UAF Nursing Program at Bristol Bay: $55.0/$55.0
- Alaska Veterinary Medicine 2+2 Program w/Colorado State: $200.0/$243.0
- UAF/UAA Joint Doctoral Program in Psychology: $300.0
- Mineral Research and Development Initiative: $100.0/$90.0
- Workforce Development in Construction Trades and Tribal Management: $140.0/$90.0
- Response to Statewide Business Pressure for Accountants (Controllership): $195.0/$30.0
- Sustaining the UA Press: $200.0
- Intellectual Property for Business Development: $200.0/$50.0
- Ship Time for Alaska Specific Research (Sikuliaq): $500.0
- High Performance Computing: $100.0/$100.0

UA's FY14 Capital Budget request includes the following UAF-specific items:

- Annual requirement for maintenance (Est. 62% of $37,500.0): $23.131.0
- Cogeneration Heating Plant Replacement Design: $22,000.0
- Engineering Building Completion: $48,300.0/$10,000.0
- Cold Climate Housing Research Center Sustainable Village Phase II: $0.0/$1,300.0

UAF FY14 Capital Research to Sustain Alaska's Economy:

- Partnership to Develop Statewide Energy Solutions: $5,500.0/$3,000.0 (phased)
- Improving Arctic Oil Spill Response through Dedicated Science and Technology Center: $1,500.0/$2,000.0
- Enhance Base Maps for Alaska: $1,900.0
- Research Alaska's Chinook Salmon Production & Decline: $3,100.0/$6,200.0

Strategic Reinvestment

The challenging federal and state fiscal climates will make management of UAF's internal resources all the more important. UAF regularly reallocates internal resources to support priority areas. For FY13, UAF invested in the office of Undergraduate Research and Scholarly Activity, the Honors Program, the Center for Alaska Native Health Research, a UAF branding and marketing campaign, International student recruitment strategies, and research initiatives, among other investments. Factors that contribute to funding are the

requests' alignment with the UAF mission, strategic plan, and accreditation core themes. Additionally, funded efforts typically have alignment with performance outcomes such as increasing the number of UAF graduates, graduating students in high demand job areas that meet the needs of the Alaskan economy (Engineering, Fisheries, Mining, Teacher Education, Health/Biomedical, Workforce Development, and Research), contributions to competitive research, and other student attainment and achievement areas.

The UAF Office of Management and Budget (OMB) was also established in 2012. OMB focuses on budget analysis and planning, process improvement and efficiencies, and financial projections and forecasting. OMB will also play a significant supporting role in future strategic budgeting and reallocation processes at UAF.

FY13 Investment and FY14 Outlook: Planning for the Future *(units in thousands)*

There is clear alignment between UAF accreditation core themes, strategic planning goals and the UA Strategic Direction Initiative (SDI). The UA system SDIs also represent the broad themes UAF and UA will be used in budget and planning discussions with the State for FY14 requests.

UAF Accreditation Core Themes	UAF Strategic Plan	UA Strategic Direction Initiatives
Educate: Undergraduate and graduate students and lifelong learners **Research**: To create and disseminate new knowledge, insight, technology, artistic and scholarly works **Prepare**: Alaska's career, technical and professional workforce **Connect**: Alaska Native, rural, and urban communicates by sharing knowledge and ways of knowing **Engage**: Alaskans through outreach for continuing education and community and economic development	Educate students to be informed, responsible, active citizens by incorporating real-world experiences and applications into the undergraduate curriculum. Promote UAF as Alaska's premier research enterprise in partnership with state agencies, industry, and civic organizations. Enhance UAF's competitive advantage by attracting and keeping the best and brightest students and faculty. Expand graduate programs in targeted areas of identified need and existing strengths. Improve assistance to students in making transitions across all phases of the education continuum. Serve Alaska's diverse communities in ways that are more responsive and accessible and enhance the social, economic, and environmental well-being of individuals and communities. Develop innovative approaches to resource management that support the University's mission and position UAF to meet the challenges of the future.	Student achievement and attainment Research and development to help build and sustain Alaska's economic growth and productive partnerships Productive partnerships with schools, public entities and private industry Accountability to the people of Alaska

Student Achievement and Attainment

A common theme in UAF's student achievement package is to remove barriers for student success. In FY13, the State of Alaska put $600.0 toward UAF "Advising Students for Performance Success" and $400.0 toward

"Support for Increased Engineering Retention and Graduation" initiatives. Data has shown the six-year graduation rate for students with comprehensive advising support is nearly 19% higher than those without. Expanding the TRiO program last year with this funding (from 160 students to nearly 400) contributed to improvements in student retention and degree completion. In FY14, UAF requests to expand advising support to include community campuses, specifically Bristol Bay, Kuskokwim Campus, and CTC, and will target non-completing degree seeking students. UAF STEM capacity in General Chemistry is also a bottleneck, as this course is an entry-level requirement for future engineering and life sciences (high demand) graduates. UAF hopes to remove this bottleneck with funding for a Chemistry Learning Center, additional capacity for labs, and dedicated mentoring for students.

Additional investments in E-Learning are expected to increase both enrollment and degree completion. The ability to increase course offerings via online instruction will leverage technology in an effort to increase urban and rural student capacity.

Productive Partnerships with Alaska's Public and Private Industries

There are several key areas UAF will focus on in the FY14 budget request related to productive partnerships: Fisheries, Health/Biomedical, Mining, and Workforce Development. The University of Alaska Fisheries, Seafood and Maritime Initiative will engage with fisheries, seafood and maritime sectors and community partners. The goal of the initiative is to assess, develop and deliver programs, training and research that prepare Alaskans to meet current and emerging workforce, economic and scientific needs. Related to these efforts, UAF is exploring opportunities to partner with the Alaska Department of Fish and Game for fisheries research and development efforts.

Specific to Health/Biomedical, UAF received $200.0 in FY13 for Veterinary Medicine, which was half of the requirement for full program expansion. In FY14, UAF will request the remaining $200.0 investment to build this joint "2+2" accredited program with the College of Veterinary Medicine and Biomedical Sciences at Colorado State University. Additionally, UAF plans to expand the Nursing program at Bristol Bay in an effort to reduce the wait list for nursing students and increase clinical lab space. This will ensure a high quality learning environment and fill the increasing statewide demand for nurses in rural Alaska. Similarly, UAF and UAA will partner to expand the Joint Psychology PhD program, as well as undergraduate programs in Psychology, expanding the ability for graduates to become licensed for clinical practice in Community-Clinical Psychology.

Other investments in Mining and Workforce Development also serve to grow effective partnerships and meet Alaska's high demand job needs. The Mineral Resources Research Laboratory will offer vocational training relevant to the field and will expand the ability for UA to capitalize on private sector research for mining exploration developments. Additionally, the Interior Aleutians Campus is developing an alternative energy emphasis that includes Construction Trades Technology training and education in alternative energy technology. A focus on energy efficient building practices will also contribute to rural communities. Finally, the School of Management intends to grow its Accounting program by five courses, with an emphasis in chief accountants and controllers to meet Alaska's job demands for skilled accountants in small and medium sized organizations.

Fostering Knowledge of Alaska Issues, Culture and History

UA Press is the only book publisher operating in Alaska that focuses on scholarly and educational books and e-books. UA Press publishes an average of 20 books per year on topics ranging from politics, history, Alaska Native languages and cultures, to science and natural history. Sales exceed 30,000 books annually; however, UAF will request support for this strategic operation as current book revenues are not sufficient to maintain existing publication levels.

Research and Development to Help Sustain Alaska's Economic Growth

In FY13, UAF put forward requests for "Commercialization of University Intellectual Property for Business Development" and "High Performance Computing for Alaskan Research", with little success. These initiatives remain a priority in FY14, and have been reevaluated and improved to leverage partnerships across the State. As part of strategic planning efforts at UAF and the UA System, it is clear research partnerships and the ability to capitalize on research products and intellectual property may enable UAF to bring results to private business, fuel economic development, and create Alaskan jobs. UAF exceeds $120 million in research annually. If research products can be licensed and sold to business entities; this investment would fund UA's commercialization efforts. This request may be packaged with a similar request from UAA, and remains a common goal for the UA System. Additionally, High Performance Computing (HPC) investments enable a wide variety of stakeholders to more easily engage in computational modeling, have access to large data sets, and allow for data visualization, education and outreach opportunities. UAF must sustain modern technology services via HPC in order to remain competitive and receive research awards.

In FY13, UAF included university generated funding for on-shore staff support for the Sikuliaq research ship, which becomes operational in 2013 for testing, and moves to scientific operations in 2013-2014. UAF's FY14 budget includes a state-funding request for Alaska issue-specific ship time. This provides UAF the ability to direct ship-time for Alaska based-research, student engagement, and community outreach.

Capital Research Priorities

In FY13, UAF garnered legislative support for research initiatives that contribute to Alaska's economy. UAF received $2,700.0/$750.0 for studying the "Impacts of Ocean Acidification" and $5,000.0 was added by the Legislature for research and development of "Unmanned Aerial Vehicle Systems". In FY14, UAF takes a similar approach and plans to put forward four capital research projects of importance to the State.

UAF has significant capabilities to assist the State and Alaska communities in making informed decisions about in-state energy development. Funding for a UAF hosted integrated in-state energy policy center will allow UAF the ability to objectively and critically analyze energy alternatives. UAF will leverage the energy technology testing and development success of the Alaska Center for Energy and Power (ACEP) to advance research in target areas of energy analysis and fossil fuel research. Assessments for natural gas development, proposed coal-to-liquids and gas-to-liquids projects, hydropower, carbon sequestration and other strategies can be conducted to inform Alaska's leaders and help ensure Alaska's resources are developed in a prudent and economically beneficial manner. UAF is also uniquely situated to create a center focused on oil spill prevention and preparedness. This Arctic Oil Spill Response Science Technology Center will allow UAF to partner with State and Federal agencies, industry and other academic institutions to support wise decision-making regarding oil spill prevention and response.

Management of Alaska's salmon populations is of great importance to Alaska's subsistence, personal use, commercial and recreational fisheries in Alaska. Specifically, Alaska's Chinook salmon populations particularly in the Yukon-Kuskokwim river drainages are on the decline. To date, there is limited reliable data because Chinook salmon populations vary and are impacted by several factors. As a result, biologists and stakeholders seek to better understand the factors affecting the Chinook salmon returns to Alaskan waters. Improved data is needed in order to find solutions for the Alaskan industries and communities dependent on this food source.

Finally, Alaska's Statewide Digital Mapping Initiative (SDMI) is an interagency program that produces updated high-resolution imagery and elevation model data for the entire state. The base imagery and elevation mapping program is underway with a new high resolution satellite image of Alaska to be complete in 2014; however, increased capability to monitor and document land-surface conditions will improve the ability to detect and respond to the changing environment, assess resources, and plan new development. UAF will

submit a request to enhance Alaska's Base Maps in order to improve monitoring in regions of rapid change including areas changed by wildfires, along coast lines, near glaciers, and in zones of degrading permafrost.

Capital Facility Priorities

In FY13, UAF received $46,300.0 for the first phase of the Engineering Facility, $450.0 for Kuskokwim Campus Renewal and Renovation (R&R), and $100.0 for survivability research in the Georgeson Botanical Gardens.

In FY14, the major priorities are deferred maintenance, planning for the Cogen Heating Plant replacement, and the next phase of the Engineering Facility. UAF is generally distributed a percentage of the UA System Deferred Maintenance funds based on a formula using the adjusted value of the facility multiplied by the weighted average age of the facility. As the UAF campus is approaching its centennial anniversary (2015-2017), the aging facility needs are generally the highest in the UA System.

New priorities include planning for the Cogen Heating Plant replacement. This significant project is expected to cost in upwards of $175,000.0, and will be a part of the FY15-FY17 UAF Capital Budget Request as design and planning is completed.

New construction items include the Engineering Building completion and receipt authority for the Sustainable Village Phase II. As UAA also has an engineering building in progress, the engineering completion request is a joint request for UAF and UAA totaling over $108,900.0 for the UA System.

UAF will additionally prepare for the Energy Technology Facility, a University Fire Department/CTC Fire Station Replacement and Training Center, the Kuskokwim Campus Consortium Learning Center, and a Public/Private Partnership Housing (and Dining) Fairbanks Student Life renovation in the FY15-FY16 request.

UAF Budget Basics

UAF Budget Basics – FY12 Sources, Uses, and Impact of Change (by percent) to UAF Funds

UAF receives funding from a variety of sources, including state general funds, tuition and fees, grants, contracts, partnerships and donations. UAF is committed to providing value to students and their families, alumni and friends, and the citizens of Alaska by using these resources efficiently and effectively.

Approximately 57% of UAF's General Fund expenditures support academic activities: Research, Instruction, Academic Support, Scholarships, Student Services, and Library (based on FY12 NCHEMS). The remaining funds cover other essential costs including Financial Aid, Utilities and Physical Plant, and university operations such as safety services and administration.

Unrestricted Funds

General Funds come from:

- Tuition and fees
- State General Fund
- Indirect cost recovery from sponsored research

General Fund is used for:

- Instruction
- Services (e.g., police, fiscal operations, human resources)
- Public service and administrative support

General Fund is not used for:

- Funded research
- Housing

Restricted Funds

Money comes from:

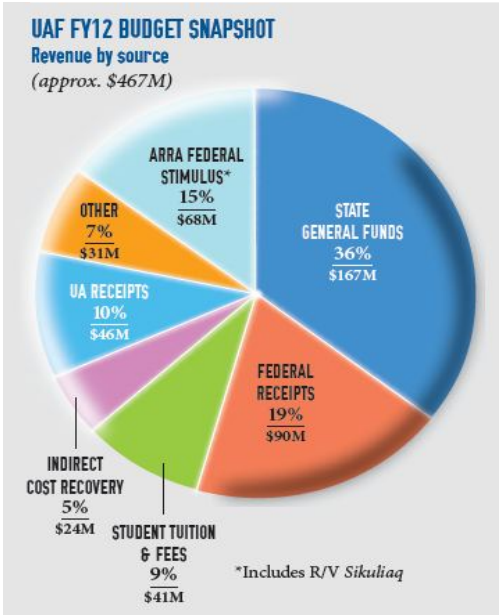
- Research grants, contracts, and partnerships
- Endowments
- Restricted gifts

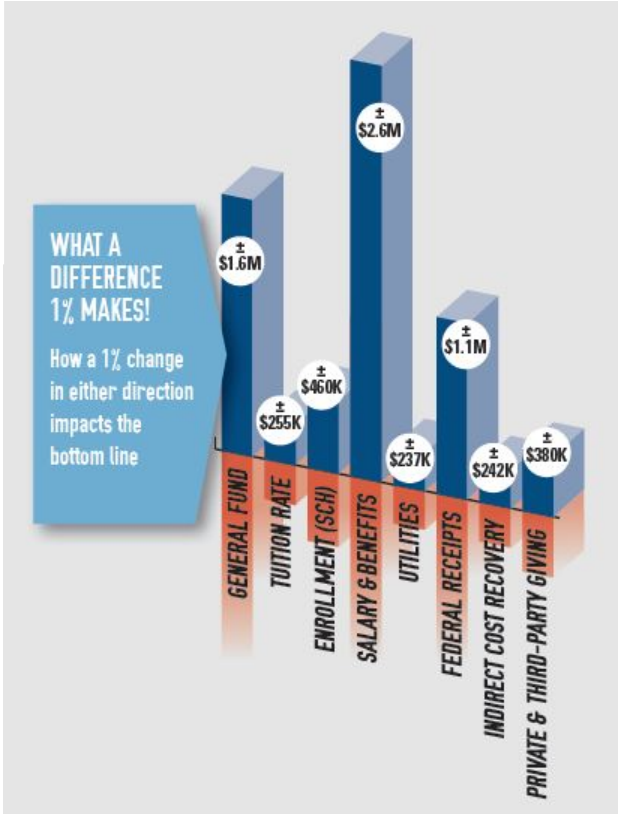
As determined by providers, funds are used for:

- Research programs and academic centers
- Scholarships and fellowships
- Salaries, benefits, and research support for some faculty

Auxiliary Enterprise Funds

- Polar Express
- UAF Bookstore
- Dining Services & Housing
- Patty Ice Arena
- Parking Services
- Printing Services
- Wood Center





UAF Performance Recap

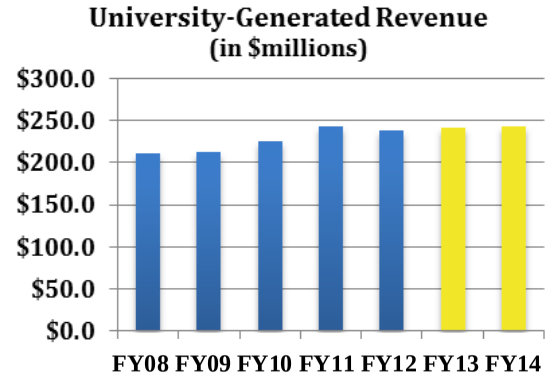
UAF FY12 Performance Target Recap and Strategies to Achieve Results in FY13-FY14

Performance Compact Summary provided by UAF Planning, Analysis & Institutional Research (PAIR)

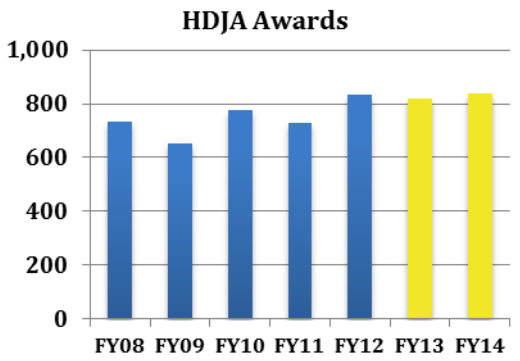
This overview is an excerpt from the more comprehensive UAF Performance Report Compact Summary, which is submitted to the UA System Offices and the State of Alaska annually. Within the UAF campuses, unit compact plans are shared with the Office of the Provost. Academic performance results in these areas and regular feedback from the unit level administrators (Deans and Directors) drives projections related to the following outcomes:

- University Generated Revenue
- High-Demand Job Area (HDJA) Awards
- Grant-Funded Research Expenditures
- Undergraduate Retention Rates
- Student Credit Hours (SCH)
- Citations of Research Publications
- Knowledge Transfer via Public Service

The following snapshots display actual campus achievement in FY08 through FY12 or CY08 through CY12 (where noted). Targets are noted for FY13 and FY14 performance.

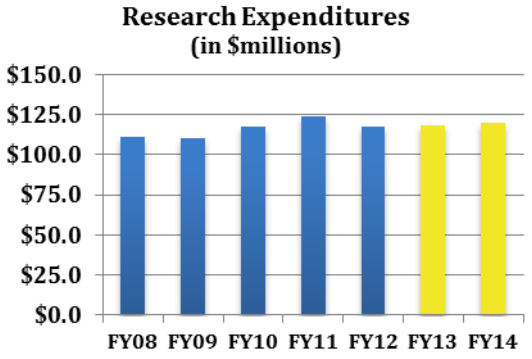
END RESULT METRIC A	STATUS	TARGETS	DATA CHART historical performance targets
University-Generated Revenue	• FY12 revenue was $238M, falling slightly below the FY12 target of $240M, and 2% below FY11 revenue of $244M.	• The FY13 target is $242M. • The FY14 target is $244M.	
ANALYSIS			
University-generated revenue was unusually high in FY11, due to several factors including increased research revenue, a one-time risk management refund, and increased enrollment, tuition, and fees. The loss of more than $7M in Department of Defense funding of the Arctic Region Supercomputing Center was responsible for the decrease in FY12. Other research revenue was flat, and tuition and fees and CIP receipts increased by $2.3M and $1.6M, respectively.			

*FY12 as of July 27, 2012.

END RESULT METRIC B	STATUS	TARGETS	DATA CHART historical performance targets
High-Demand Job Area (HDJA) Awards	• UAF conferred 833 qualifying awards in FY12, well above the FY12 target of 730 awards, and 15% above the FY11 award level.	• The FY13 target is 817 awards. • The FY14 target is 840 awards.	

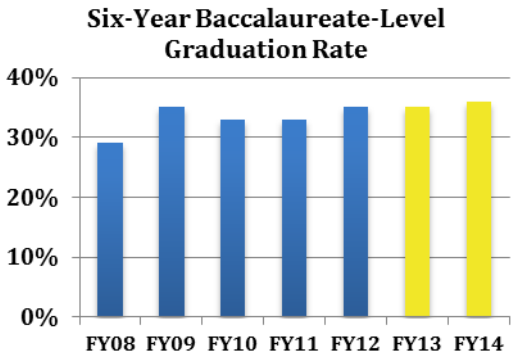
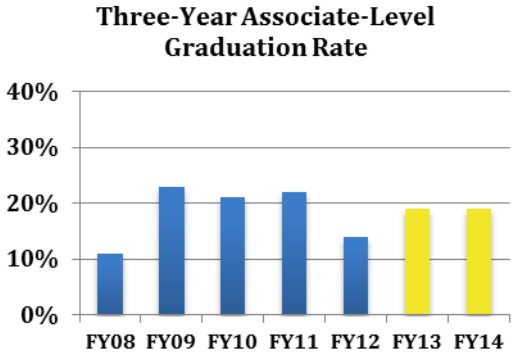
ANALYSIS

Enrollment in HDJA programs has been increasing steadily since FY07, at an average rate of nearly 5% per year. The positive enrollment trend should translate into growth in HDJA award conferrals. Over the past five years there has been a saw tooth pattern of awards in the career and technical areas, which is partly related to grant funding and to externally funded cohorts of students, but also to less predictable influences such as the economy and fuel prices. UAF projects a continuing upward trend of 2% annual growth, based on enrollment in HDJA programs.

END RESULT METRIC C	STATUS	TARGETS	DATA CHART historical performance targets
Grant-Funded Research Expenditures	• In FY12 there were $117.4M in research expenditures, below the FY12 target of $121M, and a 6% decrease over FY11 expenditures.	• The FY13 target is $118.6M. • The FY14 target is $119.8M.	

ANALYSIS

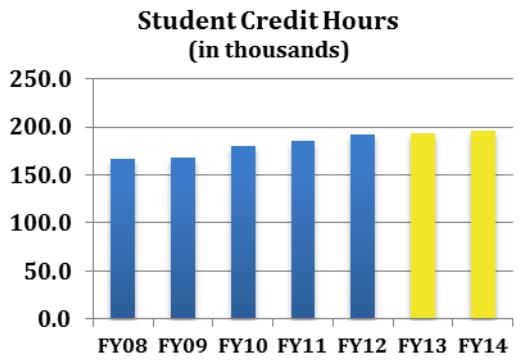
The decline in FY12 research expenditures relative to those in FY11 is due to two major factors. Nearly all Department of Defense funding for the Arctic Region Supercomputing Center ended in May 2011. Also, many American Recovery and Reinvestment Act grants were still active in FY11, but not in FY12. The federal deficit reduction efforts are very likely to decrease the availability of both competitive and non-competitive research funding in future years. Maintaining and increasing research expenditures depends on a reasonably stable overall federal research budget; if there are major cuts in the process of deficit reduction, all research universities will be impacted.

END RESULT METRIC D	STATUS	TARGETS	DATA CHART historical performance targets
Undergraduate Graduation Rates	• The FY12 baccalaureate-level graduation rate was 35%, 1 point above the FY12 target and 2 points above the FY11 rate of 33%. • The FY12 associate-level graduation rate was 14%, several points below the FY11 rate of 22%. No target was established for FY12.	• The FY13 target is 35% for baccalaureate-level and 19% for associate-level. • The FY14 target is 36% for baccalaureate-level and 19% for associate-level.	 

ANALYSIS

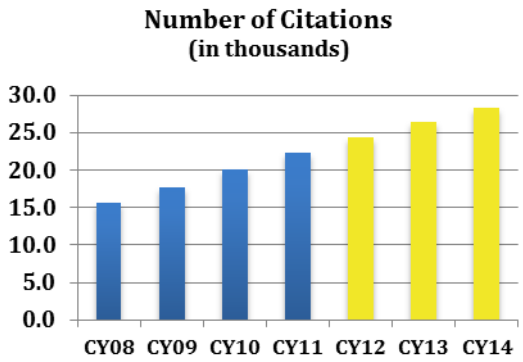
UAF began a strategic effort in 2007 to increase student graduation rates:
1) instituted mandatory course placement for many 100-level courses (FY08)
2) instituted supplemental instruction and the very early warning system (FY08)
3) increased the baccalaureate admission standard (FY09)
4) established a dedicated financial aid advisor at the UAF Community and Technical College (FY09)
5) established a combined financial aid and academic advisor for each rural campus (FY10)
6) established DegreeWorks as an advising aid (FY10)
7) initiated elective first-year seminars (FY11)

A major challenge in improving performance on this metric is the inherent lag between actions and effects. Measures taken in FY08 will affect six-year baccalaureate graduation rates beginning in FY13. The APS and AlaskaAdvantage Scholarships initiated in FY12 will impact outcomes beginning in FY16. The intensive advising initiative funded by the legislature for FY13 will have some effect on each future year, but because the greatest loss of potential graduates is due to non-retention in the first two years, the maximum effect will not be achieved until FY19. UAF aims to reach a six-year baccalaureate graduation rate of 40% by FY17. Associate-level graduation rates are more variable than baccalaureate rates, nonetheless it is clear that associate-level students have lower graduation rates than baccalaureate-seeking students. Freshman retention of associate-level students is lower as well, and in fact that difference alone accounts for most of the difference in graduation rates.

END RESULT METRIC E	STATUS	TARGETS	DATA CHART historical performance targets
Student Credit Hours	• UAF generated 191,700 SCH in FY12, near the FY12 target of 193,000 SCH, and 3% above the FY11 SCH production level.	• The FY13 target is 193,600 SCH. • The FY14 target is 195,600 SCH.	

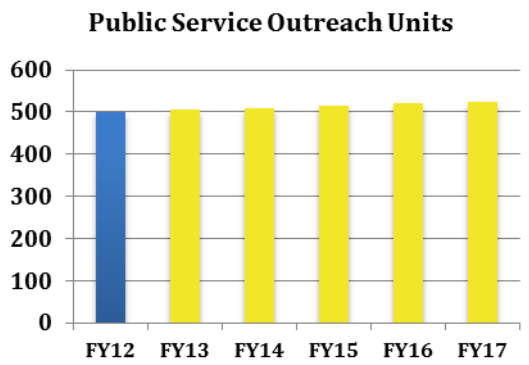
ANALYSIS

Credit hour production has increased 15% since FY08. State investments in HDJA programs have contributed to enrollment growth, but there are other elements to consider. The economy is clearly a factor as college enrollment typically correlates positively with unemployment. While Alaska high school populations are declining, high school graduation rates have increased from 63% in 2007-2008 to 67-68% in 2009-2011, leading to an average increase of about 300 high school graduates annually. The new state financial aid programs are encouraging more students to attend Alaska's universities. Finally, UAF has been engaged in enhanced recruiting efforts that are yielding additional students.

END RESULT METRIC F	STATUS	TARGETS	DATA CHART historical performance targets
Citations of Research Publications	• In CY11, 22,347 citations were reported by the Web of Science, a 12% increase over CY10. No target for CY12 was established.	• CY12 target is 24,300 citations. • CY13 target is 26,300 citations.	

ANALYSIS

The Web of Science is a proprietary database that includes publication citation information on a vast number of research journal publications in the sciences and engineering, but does not include the humanities, most conference proceedings volumes, and some publications in fields like business and education. Nonetheless, it is reasonably comprehensive and consistent, and offers a convenient way to assess basic research output and impact. UAF faculty, staff, and student research is cited frequently, when compared with research peer institutions. UAF publications (2000 to 2011) were cited an average of 16 times each in 2011, among the highest three rates out of 13 peers compared.

END RESULT METRIC G	STATUS	TARGETS	DATA CHART historical performance targets
Knowledge Transfer via Public Service	• FY12 performance was 500 outreach units, established as a benchmark for future years.	• The FY13 target is 505 units. • The FY14 target is 510 units.	

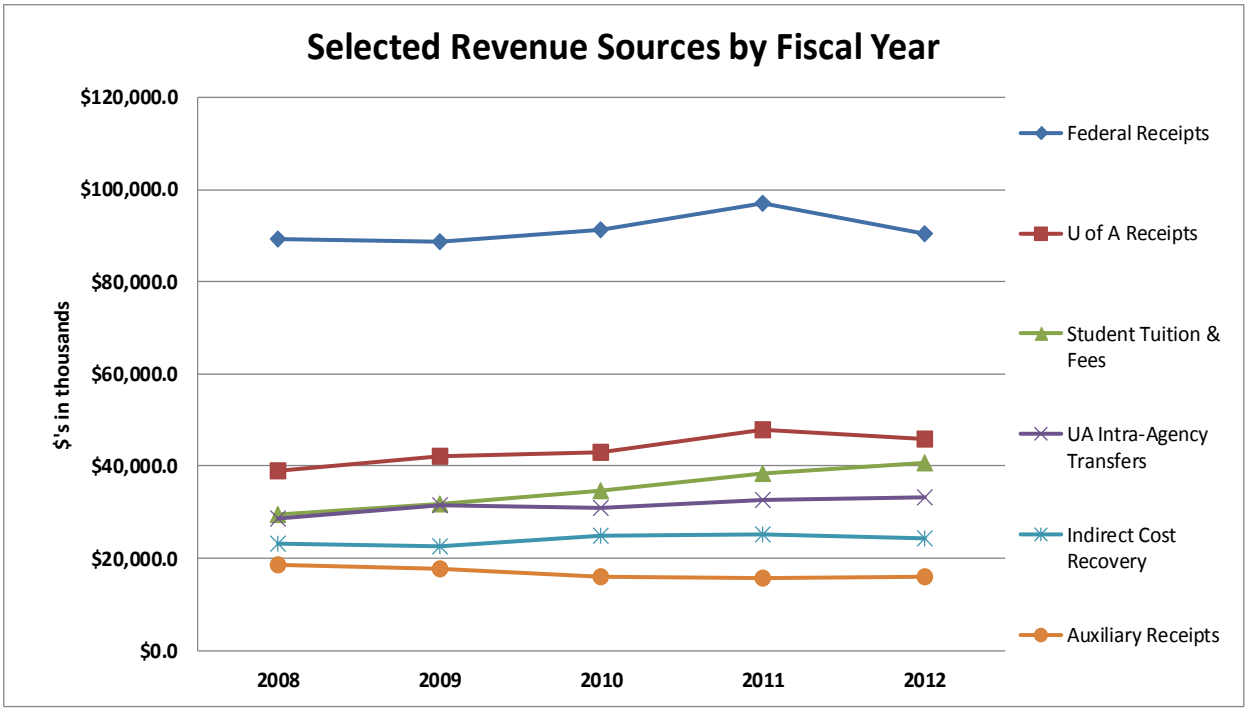
ANALYSIS

UAF has recently developed systematic indicators of public service, as part of its self-assessment for accreditation, measured by the *outreach unit*, a composite measure of university public service activity. FY12 was established as the baseline year with an arbitrary assignment of 500 outreach units. A substantial amount of year-to-year variability is expected due to the limited availability of external grants and partnership opportunities. The goal is to expand outreach apace with Alaska population growth of approximately 1.1% per year.

Sec 1. Revenue & Expenditure Trends

Section 1. Revenue & Expenditure Trends

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



See Appendix 1A1 – Revenue by Source MAU 08-12
See Appendix 1A2 – Revenue by Source Appropriation
See Appendix 1A3 – Revenue by Source Fund Type
See Appendix 1A4 – NGF Revenue by Source MAU 08-12

FEDERAL RECEIPTS (EXCL. ARRA STIMULUS FUNDS)

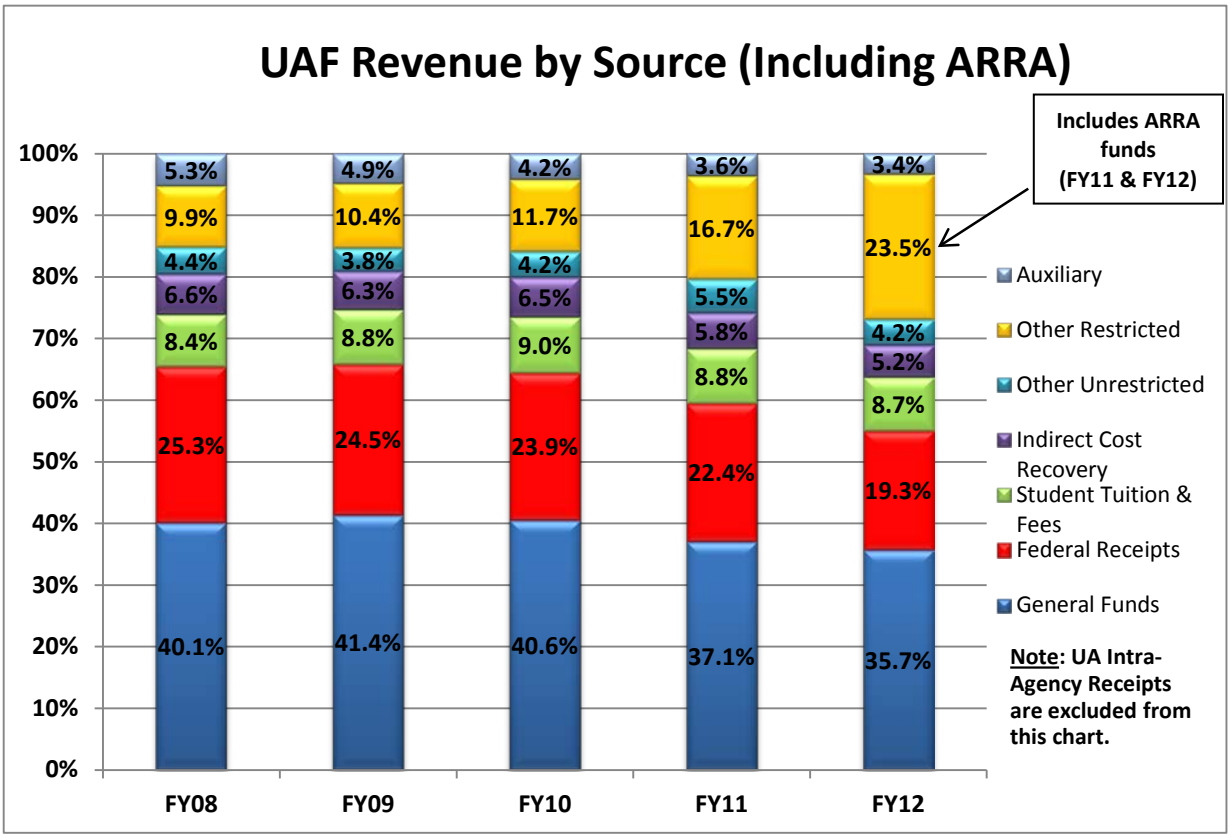
Federal receipts revenue decreased by $6,615.7, or 6.8% overall from FY11 to FY12. The decline in federal revenue is primarily the result of the Department of Defense not renewing its contract with the Arctic Region Supercomputing Center for the center's service in 2011. The loss of $7,073.0 in federal revenue has resulted in a much leaner version of ARSC, which went from approximately 45 regular employees funded federally, down to about a dozen employees on UAF unrestricted funds. Other units reporting reductions in federal receipts from FY11 include the College of Engineering & Mines (-$1,192.8), the Geophysical Institute (-$754.7) and the School of Natural Resources and Agricultural Science (-$1,207.0), primarily due to the federal government's elimination of Agricultural Research Stations across the U.S. It's also important to note that CEM demonstrated a significant increase in federal receipts from FY08 thru FY11, prior to FY12's reduction

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5-Year Trend (FY08-FY12)

Since FY08, federal revenue has been relatively flat (1.3%). This should be cause for concern as the federal government grapples with annual spending deficits and pressures to restrain and even cut federal spending continue to mount – both from policy makers and the general public. UAF is positioned well to continue its world-class research in areas such as climate change, energy technology, oil spill prevention & response, and unmanned aerial systems. However, it would be unwise to assume any growth in federal funding opportunities, rather flat to moderate decreases in federal funding should be assumed for the near to mid-term. It will be important for UAF to focus on market-driven research opportunities and other specific research niches in order to curb likely flat to declining federal funding.

It is uncertain what the effects will be if the federal government continues its plan to implement sequestration budget cuts beginning January 2013. The projected 7.8 percent across-the-board cuts would no doubt affect federal fund support for research and higher education. The actual likelihood of sequestration taking affect is not known at the time of this writing.



ARRA STIMULUS FUNDS

In response to the U.S. recession, Congress passed the American Recovery and Reinvestment Act of 2009 (ARRA). The primary objective of the Act was to save and create jobs by investing

in infrastructure and education. To this end, UAF received a total of $191.1 million in stimulus funds and utilized $6.3 million in FY10, $33.5 million in FY11, and $68.0 million in FY12. The majority of these funds were awarded to the UAF School of Fisheries and Ocean Sciences for the construction of the Research Vessel, the Sikuliaq. The 261-foot arctic research vessel was christened and launched on October 13, 2012 and is expected to arrive in its homeport of Seward, Alaska by January 2014.

ARRA stimulus funds are one-time federal funds and will likely not be an available source of federal funds in the future.

UNIVERSITY RECEIPTS

University receipts include both restricted and unrestricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

Since FY08, restricted Corporate Grants and Contracts have almost tripled reaching $4,575.1 in FY12, while restricted Oil Grants and Contracts almost quadrupled generating $1,210.0 in FY12, respectively. Restricted University receipts make up the majority of University receipts with $31,921.6. The primary restricted revenues include UA Foundation Grants and Contracts ($6,522.2), Non-profit grants and contracts ($4,388.1), Corporate Grants and Contracts ($4,575.1), and Other University Grants and Contracts ($4,681.8).

University receipts from unrestricted sources totaled $12,146.8 in FY12, down significantly from FY11 ($17,109.6). In FY10 unrestricted miscellaneous revenue was $926.8, in FY11 revenue spiked to $4,913.0, and in FY12 miscellaneous revenue normalized back down to $946.5. The cause of the FY11 spike was due to a one-time risk liability refund transfer in FY11. The refund was a normalization action from previous year over-payments.

UAF's centennial celebration is fast approaching (2015-2017). A significant effort is underway in anticipation of UAF's centennial celebration to increase private and corporate philanthropic giving. As this capital campaign gets underway revenue from these sources and university receipts is expected to increase. The federal and state budget realities will also force UAF to pursue university-generated revenue opportunities.

STUDENT TUITION & FEES

Tuition Rate Change by Academic Yr.	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Lower Division	10%	10%	7%	5%	5%	4%	5%	7%	2%
Upper Div. & Non-Resident Surcharge	10%	10%	7%	5%	5%	7%	10%	7%	2%
Graduate & Non-Resident Surcharge	10%	10%	7%	5%	5%	7%	10%	3%	2%

Student Tuition and Fee revenue for the UAF increased $2,343.9, a 6.1% gain over FY11. Student fee revenue actually went down by $170.4 and tuition revenue went up by $2,514.3. Fee revenue includes fees levied for lab/materials, student government, transportation, athletics, student recreation center, heath center, and a 2% network fee. Fee revenue increased 42.7% between FY08 ($5,019.0) and FY12 ($7,164.0). The 5-year increase in fee revenue is mostly attributed to the establishment of the athletic fee in FY09 that generates approximately $1 million in revenue annually. Lab/material fee revenue also increased $887.9 during that time.

Tuition revenue is directly related to increases in enrollment (student credit hours) and the tuition rate which is approved by the University of Alaska Board of Regents. Tuition (net allowances and discounts) totaled $33,508.4 in FY12, an 8.1% increase over FY11. Since FY08, tuition has gone up by 37.5%, which is more than any other major revenue source. Comparatively, state general fund support went up 18.1% and federal funds 1.3% over that same period of time.

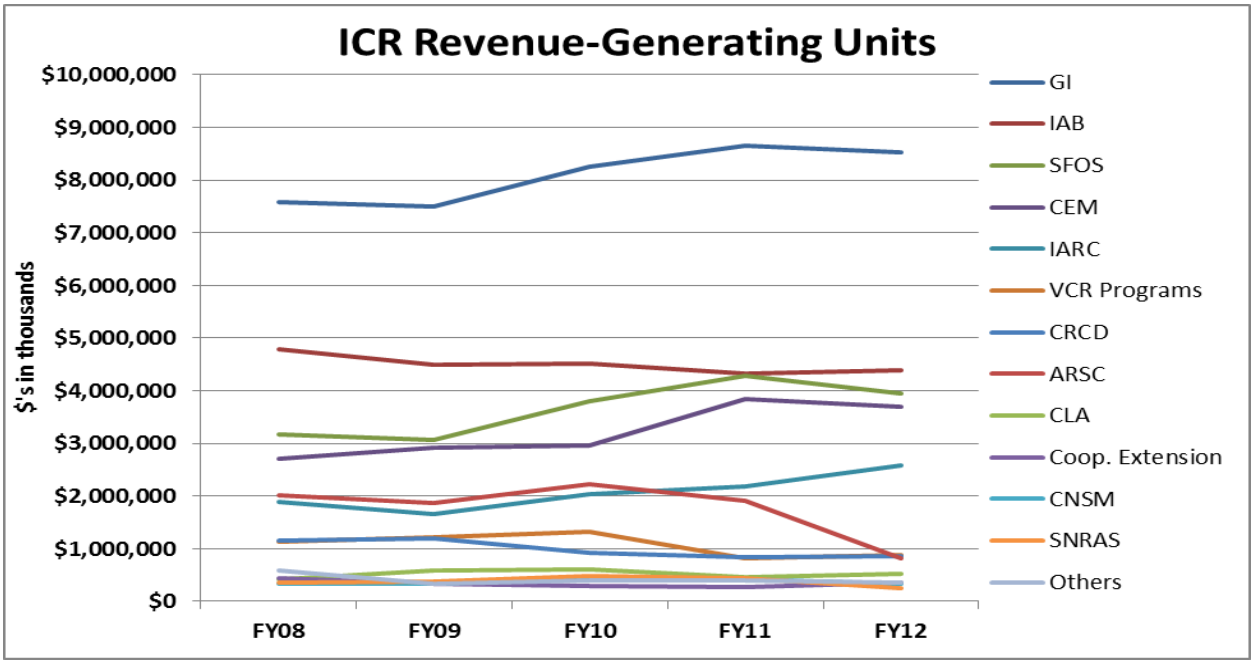
Annual tuition rate increases have been between 5% and 10% for the last decade. In FY12, tuition went up 5% for lower division course credits (100-200 level) and 10% for all other credits. Tuition increased 7% in FY13 for undergraduates (100-400 level) and 3% for graduates. The Board of Regents adopted a 2% across the board increase for FY14. Annual tuition rate increases are described at the beginning of this section.

UA INTRA-AGENCY TRANSFERS

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

UA Intra Agency transfers have held relatively steady for the last five years, increasing by only 15.6% and one-year change from FY11 was only 2.1%. The largest increase in intra-agency transfers has come from unrestricted revenue from administrative charges applied to construction type projects used to cover departmental administrative costs – in FY08 these transfers totaled $1,051.0 and in FY12 they totaled $3,600.3, a 242.5% increase. There were no other increases or decreases in account transfers that were substantial over this period.

INDIRECT COST RECOVERY (ICR)



Indirect cost recovery revenues are generated primarily from federal research (restricted) grants and are used to offset administrative and support costs that cannot be efficiently tracked directly to grant programs. The top programmatic ICR revenue generators at UAF in FY12 were: the Geophysical Institute, Institute of Arctic Biology, School of Fisheries and Ocean Sciences, College of Engineering & Mines, and the International Arctic Research Center. Collectively, these units generated 84% of UAF's ICR in FY12. Additional ICR revenue was distributed to central support and Facilities Services.

Indirect Cost Recovery declined from $28,838.6 in FY11 to $27,538.0 in FY12 or -4.5%. The five-year trend since 2008 has been flat, increasing by only 3.5%. UAF must prepare for this trend to continue as the federal government continues to be pressured by taxpayers to slow the growth of government and in some cases cut expenditures. Unlike some federal programs, investments in research will likely continue. It will simply be a matter of at what level and in what areas of academic endeavor. Competition for federal research dollars will become more fierce between other research universities as the federal budget realities set in and the political dynamics unfold. UAF's challenge will be to focus on the strategic research investments that play to our strengths as an institution and are in alignment with our mission statement.

UAF's negotiated ICR rate, also known as the "facilities and administrative rate", on organized federal research grants is currently 49.5% of a given sponsored research grant. Indirect costs include services provided by the institution such as accounting and purchasing, utilities, space, and administrative costs. Many of these costs cannot be tied to a single, specific activity. The trend has been for there to be a growing list of expenditures for which the government prohibits or caps recovery of indirect costs.

A research-focused university makes research a top priority at the Chancellor's Cabinet level and within research units. One of the primary goals of the recently adopted 60/40 ICR distribution model adopted in July 2011 was that the new distribution methodology should encourage additional research activity. A second goal was for each unit generating ICR be allowed to make its own decisions on how best to utilize ICR funds. It will be important for the Vice Chancellor of Research to monitor the distribution and use of ICR funds in order to determine if these goals are being accomplished through the new methodology.

Facilities and Administrative costs are charged to account code 7811 – Indirect Costs. The table below indicates the total indirect costs charged by the top twelve generating units from FY08 through FY12. It's important to note that a portion of the ICR funds generated by UAF gets distributed to statewide (12% or $3.3 million in FY12), so the actual ICR revenue received by UAF in FY12 is $24.2 million.

Department – Indirect Costs Charged	FY08	FY09	FY10	FY11	FY12
Geophysical Institute	$7,572,743	$7,492,162	$8,254,062	$8,654,193	$8,533,657
Institute of Arctic Biology	$4,788,872	$4,493,483	$4,524,204	$4,320,911	$4,384,377
School of Fisheries & Ocean Science	$3,173,236	$3,058,314	$3,799,232	$4,286,593	$3,950,022
College of Engineering & Mines	$2,704,419	$2,920,360	$2,963,619	$3,845,603	$3,698,314
Intl Arctic Research Center	$1,900,304	$1,661,665	$2,044,953	$2,182,187	$2,589,439
VCR Dev Programs & Project Services	$1,143,957	$1,209,772	$1,315,131	$810,931	$887,544
College of Rural & Community Development	$1,148,697	$1,203,383	$932,584	$843,606	$862,908
Arctic Region Supercomputing Center	$2,025,533	$1,865,049	$2,228,828	$1,905,594	$826,324
College of Liberal Arts	$420,972	$586,934	$603,587	$452,950	$514,458
Cooperative Extension	$445,627	$344,957	$304,172	$281,575	$347,583
College of Nat Sciences & Mathematics	$334,656	$334,803	$443,359	$414,297	$341,083
School of Nat Res & Ag Science	$357,428	$372,598	$479,928	$434,458	$247,228
Others	$593,837	$327,160	$402,918	$405,708	$355,076
Grand Total	**$26,610,283**	**$25,870,640**	**$28,296,577**	**$28,838,607**	**$27,538,013**

The generating department's distribution of Facilities and Administrative cost recovery revenues is identified in account code 9810 – Indirect Cost Recovery. The table below indicates the distribution of the revenues generated by the twelve units in the previous table.

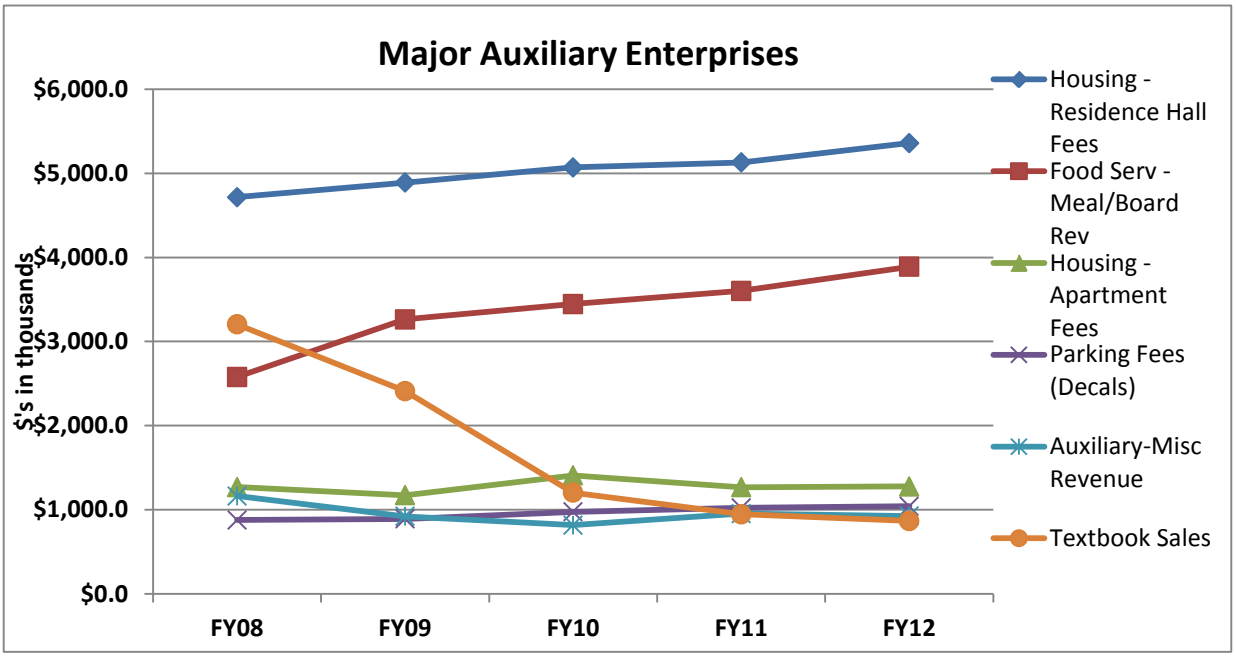
Department – Distribution of ICR	FY08	FY09	FY10	FY11	FY12
Geophysical Institute	$3,989,667	$3,947,233	$4,349,036	$4,426,479	$4,322,681
Institute of Arctic Biology	$2,365,309	$2,262,208	$2,336,604	$2,214,982	$2,209,718
School of Fisheries & Ocean Science	$1,726,959	$1,678,175	$2,059,166	$2,257,801	$2,035,114
College of Engineering & Mines	$1,441,397	$1,502,170	$1,532,555	$2,049,641	$1,936,393
Intl Arctic Research Center	$1,197,370	$1,014,263	$1,229,468	$1,288,144	$1,400,093
VCR Dev Programs & Project Services	$1,026,487	$1,082,626	$1,111,731	$566,272	$647,295
College of Rural & Community Develp	$530,395	$577,188	$434,754	$401,092	$429,762
Arctic Region Supercomputing Center	$1,081,106	$994,655	$1,185,312	$977,854	$393,436
College of Liberal Arts	$190,409	$271,003	$266,213	$240,101	$263,543
Cooperative Extension	$235,213	$181,724	$156,476	$143,484	$177,979
College of Nat Sciences&Mathematics	$173,356	$178,078	$217,774	$215,330	$162,351
School of Nat Res & Ag Science	$169,271	$181,309	$276,756	$282,681	$247,653
Others	$282,880	$172,367	$209,708	$474,303	$499,912
Grand Total	**$14,409,820**	**$14,043,001**	**$15,365,555**	**$15,538,163**	**$14,725,930**

Distribution of Facilities and Administrative cost recover revenues to units other than the generating unit are identified in account code 9811 – Indirect Cost Support. The table below indicates the UAF units receiving these distributions. The bottom section identifies the statewide distribution.

Department – Distribution ICR-Support	FY08	FY09	FY10	FY11	FY12
UAF FS Facilities Services	$3,257,693	$3,156,333	$3,482,771	$3,367,751	$3,142,720
Debt Service	$731,100	$717,695	$765,885	$2,088,543	$2,258,199
Library	$1,219,177	$1,180,974	$1,298,810	$1,299,825	$1,219,564
VCAS Operations	$1,837,774	$1,837,774	$1,837,771	$1,186,483	$1,186,400
General Administration	$1,085,636	$944,832	$1,287,578	$951,667	$774,756
VCR Dev Programs & Project Services	$296,263	$257,943	$13,548	$203,216	$338,484
Safety Services & EHSRM	$301,840	$301,840	$301,840	$301,900	$301,900
Intl Arctic Research Center	$150,000	$150,000	$148,500	$150,000	$151,103
College of Rural & Community Develp	$0	$24,195	$17,931	$83,408	$104,572
Other Departments	-$858	$31,724	$303,224	$121,319	$621
Grand Total	**$8,878,625**	**$8,603,310**	**$9,457,857**	**$9,754,112**	**$9,478,319**

Statewide Distribution	**$3,321,837**	**$3,224,329**	**$3,473,166**	**$3,546,332**	**$3,333,764**

AUXILIARY RECEIPTS



Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores, parking services, housing and dining services are examples of auxiliary enterprises.

Revenues from auxiliary enterprises in FY12 ($15,856.0) were up 1.1% over FY11 ($15,691.9) revenues, but down 14.4% from FY08 ($18,515.3). UAF outsourced the bookstore operations beginning in FY09 and by doing so, did not book the revenue and expenditures of bookstore operations beginning that same year, which is the primary reason for the 5-year drop in revenue. Housing revenue has increased by 13.6% since FY08, while Dining/Food Service revenue has increased 51%.

B. *Five-year and one-year changes in general fund and non-general fund revenue by unit (School/College/Institute/Division) including significant trends, one-year changes and a brief explanation of the programmatic activity generating the trend/change.*

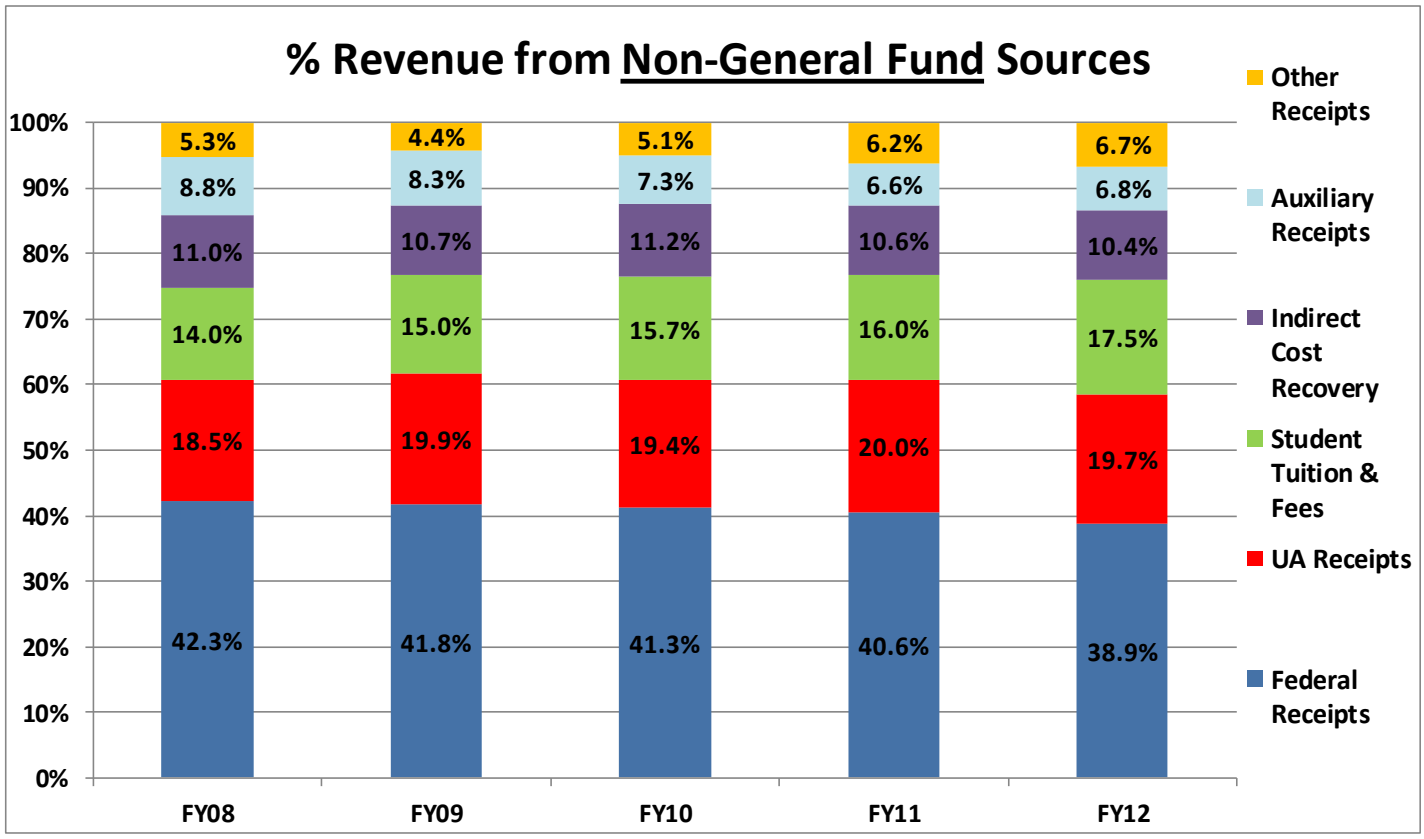
See Appendix 1B1 – General Fund & Non General Fund Revenue by Unit 08-12

UAF REVENUE FROM NON-GENERAL FUND SOURCES (OVERVIEW)

(Excluding ARRA and UA Intra-Agency Receipts)

UAF's total revenues rely more on state general fund appropriations than on any other source. However, since FY08, UAF has become more reliant on non-state revenue sources. It is becoming increasingly importation for universities in today's higher education environment to diversify its revenue base and not be overly reliant on one or two revenue streams, especially

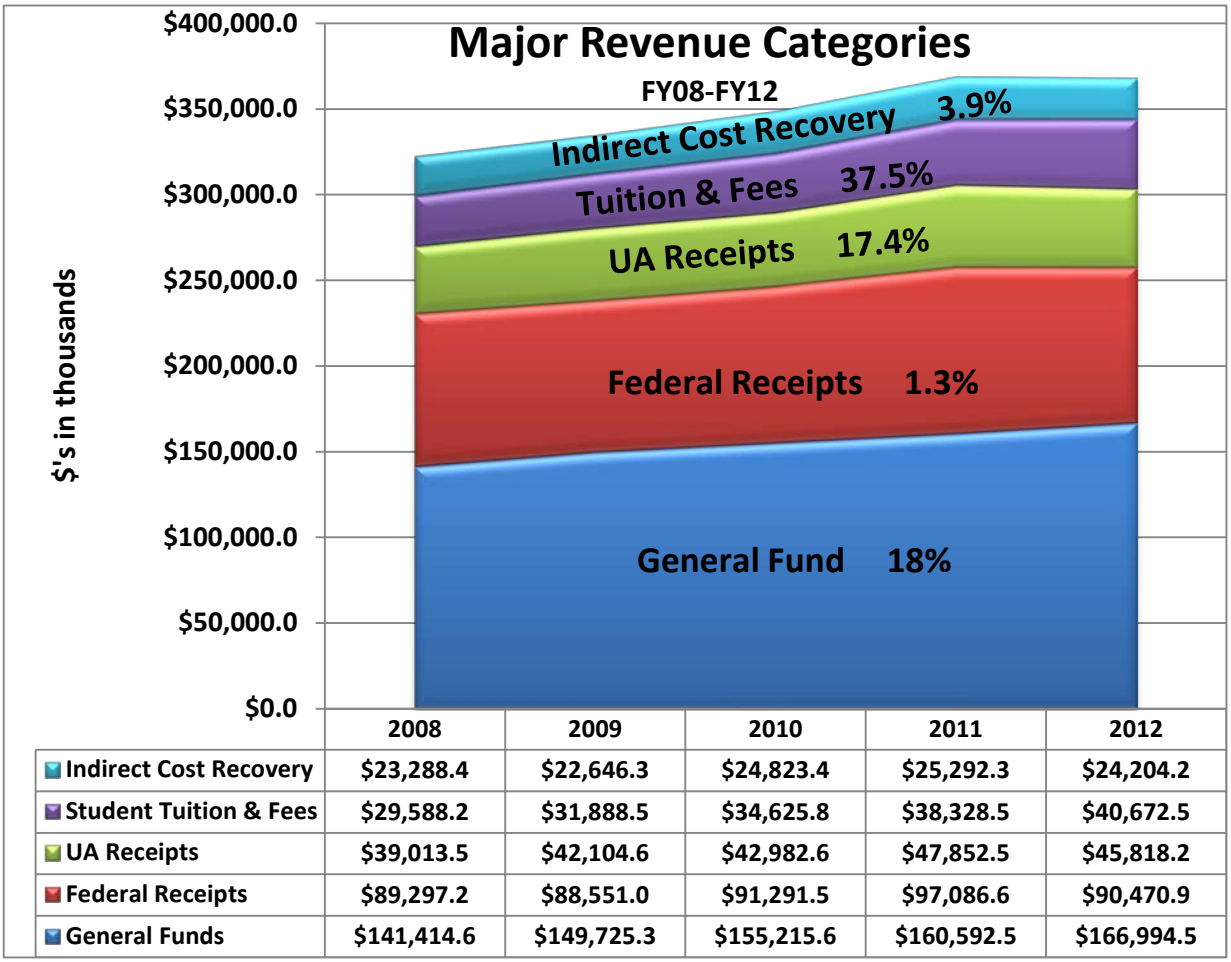
federal or state appropriations. It's for this reason that non-general fund revenue is closely monitored and reported on. 35.7% of UAF's total revenue (excluding UA Intra-Agency receipts) comes from general fund state appropriations; the rest comes from a mix of federal, UA receipts, tuition & fees, indirect cost recovery, auxiliary and other receipts. As a percentage of total revenue this is down from 40.1% in 2008. Revenue from non-general fund sources decreased in FY12 by 2.7%, due primarily to the reduction in federal funds for the Arctic Region Super Computing Center and a one-time FY11 risk-adjustment payment.



Revenue Source	FY08	FY09	FY10	FY11	FY12	1-year Change	5-year Change
Federal Receipts	$89,297.2	$88,551.0	$91,291.5	$97,086.6	$90,470.9	-6.8%	1.3%
UA Receipts	$39,013.5	$42,104.6	$42,982.6	$47,852.5	$45,818.2	-4.3%	17.4%
Student Tuition & Fees	$29,588.2	$31,888.5	$34,625.8	$38,328.5	$40,672.5	6.1%	37.5%
Indirect Cost Recovery	$23,288.4	$22,646.3	$24,823.4	$25,292.3	$24,204.2	-4.3%	3.9%
Auxiliary Receipts	$18,515.3	$17,544.6	$16,066.5	$15,691.9	$15,856.0	1.0%	-14.4%
Other Receipts	$11,273.4	$9,313.9	$11,366.4	$14,714.6	$15,582.5	5.9%	38.2%
Sub-Total	**$210,976.0**	**$212,048.8**	**$221,156.3**	**$238,966.4**	**$232,604.4**	**-2.7%**	**10.3%**

MAJOR REVENUE CATEGORIES

The major revenue categories to UAF are 1) state general funds, 2) federal grants, 3) UA receipts, 4) tuition and fee revenue, and 5) indirect cost recovery. The chart describes the 5-year nominal percentage increases in each of the revenue categories and the section below provides further analysis on each revenue stream.



	2008	2009	2010	2011	2012
Indirect Cost Recovery	$23,288.4	$22,646.3	$24,823.4	$25,292.3	$24,204.2
Student Tuition & Fees	$29,588.2	$31,888.5	$34,625.8	$38,328.5	$40,672.5
UA Receipts	$39,013.5	$42,104.6	$42,982.6	$47,852.5	$45,818.2
Federal Receipts	$89,297.2	$88,551.0	$91,291.5	$97,086.6	$90,470.9
General Funds	$141,414.6	$149,725.3	$155,215.6	$160,592.5	$166,994.5

University leadership has direct and sometimes indirect influence over the level of funding received from each stream of revenue. However, the level of influence campus leadership has varies among each category. For example, the degree to which a university successfully generates additional federal research grants is highly dependent on several factors outside a university's sphere of influence including: the national political climate, congressional delegation seniority and influence, and the national and global economy. There are other ways a Chancellor can influence the likelihood of successfully obtaining federal research grants, for example, by providing the required level of institutional match investment to high priority federal research proposals.

C. Five-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.

See Appendix 1C1 – Revenue by Allocation (Campus)
See Appendix 1C2 – Revenue by Allocation (Campus Detail)

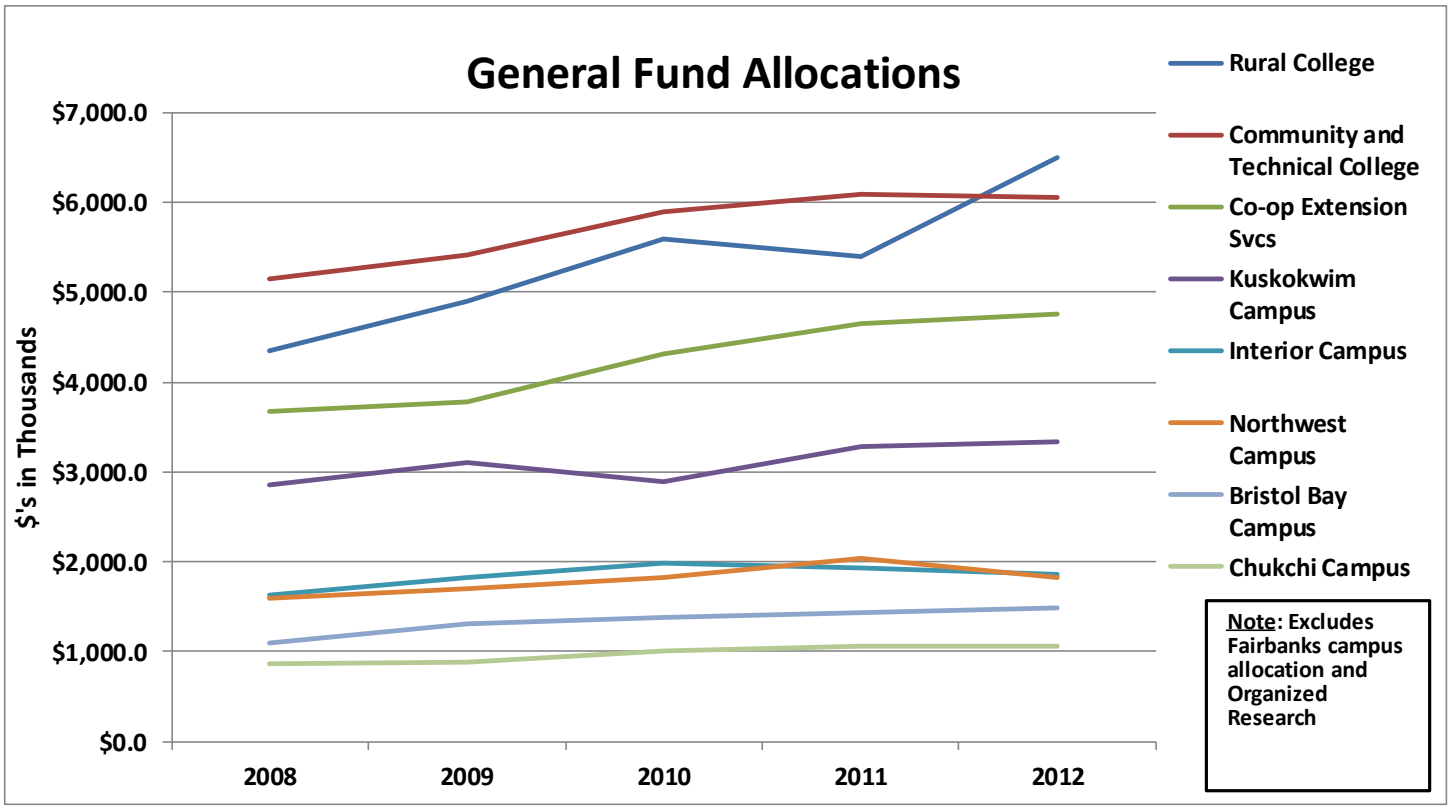
GENERAL FUND BUDGETS BY ALLOCATION

The single appropriation structure under which the university had been organized for many years was replaced by the legislature with a multiple appropriation structure in FY09. The same structure was in place for FY12 and is expected to be in place for the foreseeable future. The university will continue to operate under the seven appropriation structure (UA Systemwide budget reductions/additions, Statewide programs and services, the Small Business Development Center, UA-Anchorage, UA-Southeast, UA-Fairbanks, and UA-Community Campuses). Within each appropriation, there are allocations. For UAF and the community campuses, there are ten allocations:

University of Alaska Fairbanks MAU (Appropriation)
- Fairbanks Campus (Allocation)
- Fairbanks Organized Research (Allocation)

UA Community Campuses (Appropriation)
- Cooperative Extension Service (Allocation)
- Bristol Bay Campus (Allocation)
- Chukchi Campus (Allocation)
- Interior-Aleutians Campus (Allocation)
- Kuskokwim Campus (Allocation)
- Northwest Campus (Allocation)
- College of Rural and Community Development (Allocation)
- UAF Community and Technical College (Allocation)

The legal affect of this structure is that transactions between appropriations are not allowed, unless a reimbursable services agreement (RSA) is approved or an exemption has been granted by the Alaska State Office of Management and Budget. Budget controls are established at the allocation level, but adjustments can be made between those allocations with the concurrence of the Office of the Governor through the revised program process.



State general fund support has increased just over 18% since FY08. The 1-year and 5-year changes in funding levels for each allocation are described in the table below.

Allocation	2008	2009	2010	2011	2012	1 Year Change	5 Year Change
Rural College	$4,339.0	$4,894.3	$5,593.0	$5,399.0	$6,505.9	20.50%	49.94%
Community and Technical College	$5,147.5	$5,405.6	$5,885.6	$6,089.5	$6,052.7	-0.61%	17.58%
Co-op Extension Svcs	$3,679.8	$3,778.5	$4,308.4	$4,644.2	$4,756.8	2.42%	29.27%
Kuskokwim Campus	$2,846.6	$3,111.3	$2,895.5	$3,273.4	$3,325.1	1.58%	16.81%
Interior Campus	$1,620.0	$1,826.2	$1,977.8	$1,926.4	$1,850.9	-3.92%	14.25%
Northwest Campus	$1,586.3	$1,696.8	$1,818.8	$2,037.8	$1,816.1	-10.88%	14.49%
Bristol Bay Campus	$1,100.1	$1,302.5	$1,372.2	$1,432.3	$1,484.1	3.62%	34.91%
Chukchi Campus	$856.8	$882.8	$1,004.9	$1,050.1	$1,067.0	1.61%	24.52%
Organized Research	$19,701.5	$20,772.1	$22,580.1	$22,722.3	$23,578.4	3.77%	19.68%
Fairbanks Campus	$100,537.1	$106,055.2	$107,779.4	$112,017.6	$116,557.7	4.05%	15.93%
Grand Total	$141,414.6	$149,725.3	$155,215.6	$160,592.5	$166,994.5	3.99%	18.09%

The schedule reflects the general fund increments, including one-time funding for utility supplementals and high priority programs, provided by the Legislature over the past six years. The annual general fund increases have ranged between a high of 6.5% in FY09 and a low of 2.5% in FY12. The majority of incremental general funds received from the State are dedicated

to covering salary and benefits and other fixed cost increases. Funding amounts for high priority programs vary from year to year based on Legislative priorities.

It is important to note that the Legislature funds approximately half of our compensation and most new facility operating costs. The university is expected to cover the other half of compensation cost increases and other costs with university-generated revenues (tuition, indirect cost recovery, etc.). The Statewide Yellowbooks FY08 through FY12; FY13 Statewide Distribution Worksheet are sources for this information.

UAF Legislative Incremental Funding History - General Fund Only [1]

	FY08	FY09	FY10	FY11	FY12	FY13 (YTD)
Prior Year Authorized General Fund	133,849.3	137,299.9	146,160.9	151,870.5	158,843.1	162,838.2
Personal Services						
Salary & Benefits	3,348.2	4,667.4	4,062.6	3,908.4	3,355.3	2,618.3
Non-Personal Services Fixed Costs						
Utilities (Base)					-	1,234.0
Maintenance & Repair (M&R)	622.8	509.9	434.0	795.3	372.9	578.9
Library/Operating Fixed Costs		445.6		(160.5)		100.0
New Facility Operating Costs	19.0	411.0	150.0	523.8		434.0
Risk Management	229.2	202.8				
Subtotal	871.0	1,569.3	584.0	1,158.6	372.9	2,346.9
High Priority Programs	350.0	2,624.3	1,125.4	1,475.0	500.0	2,324.0
Reallocation for Priority Programs	(1,180.6)					
Other Funding Changes [2]	62.0		(62.4)	430.6	(233.1)	228.5
Subtotal	(768.6)	2,624.3	1,063.0	1,905.6	266.9	2,552.5
Total Distributed Incremental Funding	3,450.6	8,861.0	5,709.6	6,972.6	3,995.1	7,517.7
Final General Fund Distribution	**137,299.9**	**146,160.9**	**151,870.5**	**158,843.1**	**162,838.2**	**170,355.9**

Notes:

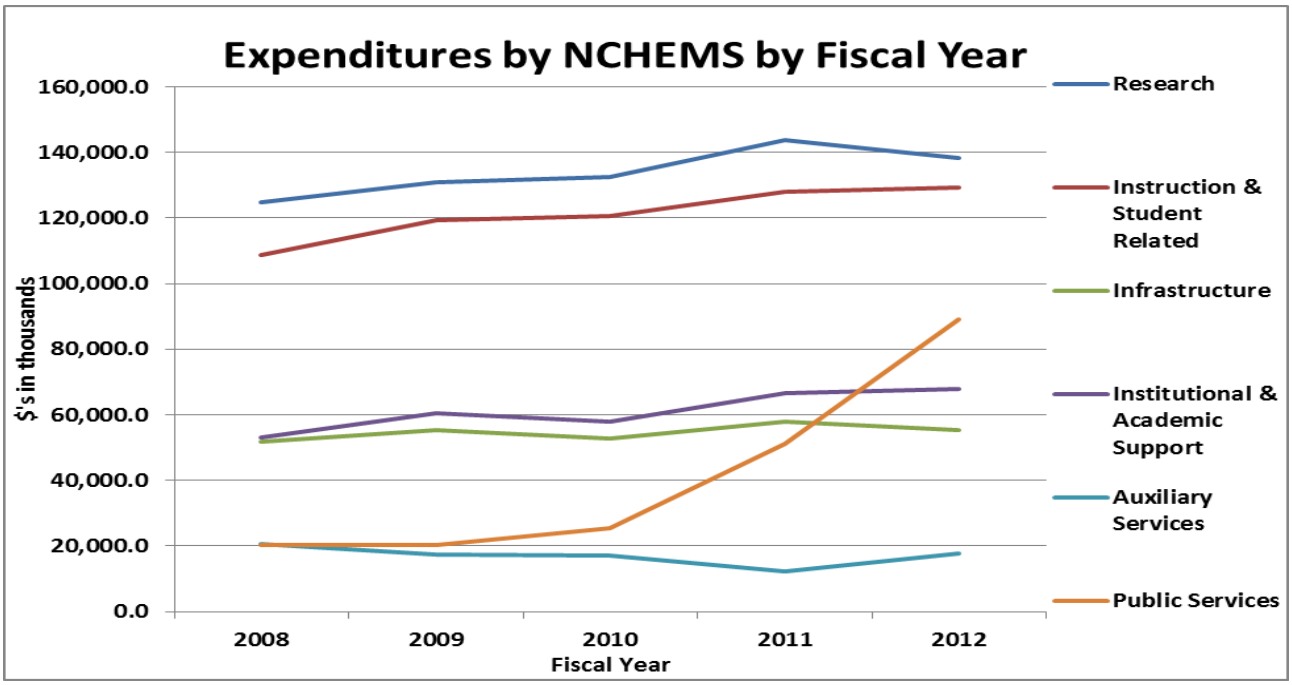
(1) General Funds include GF, GF-Match and TVEP; does **NOT** include one-time suplemental funding "trigger" for utilities.

(2) Other Funding Changes includes items such as program transfers from other UA appropriations such as Alaska Air National Guard waivers, reversal of one-time initiatives and other adjustments.

D. Five-year trends and one-year changes in expenditures by NCHEMS and Fund Type for the MAU and campus level noting significant changes (see Appendices 1.D.1-1.D.3).

See Appendix 1D1 – Expenditures by NCHEMS 08-12
See Appendix 1D2 – Expenditures by Allocation and NCHEMS 08-12
See Appendix 1D3 – Expenditures by NCHEMS and Fund 08-12

The most significant change in expenditures by NCHEMS (National Center for Higher Education Management Systems) category is the uptick in expenditures captured in the Public Service category. The reason Public Service increased by 75% since last year (and 340% since FY08) is because ARRA stimulus fund expenditures are included in the data. This includes $1,480.9 in FY10, $27,097.0 in FY11, and $61,569.3 in FY12. It is expected that expenditures by NCHEMS will normalize to pre-ARRA levels in FY13 and beyond. See appendix 1.D.1 for additional details on expenditures by NCHEMS.



E. Five-year trend and one-year changes in expenditures by major account code and fund for the MAU and campus level noting significant changes, noting MAU and campus authorized budget vs. year-end actuals by major account code and explain variances that exceed 3%.

See Appendix 1E1 – Expenditures by Account Code 08-12
See Appendix 1E2 – Expenditures by Allocation and Major Account Code 08-12
See Appendix 1E3 – Expenditures by Fund and Major Account Code 08-12

Sec 2. Revenue Projections

Section 2. Revenue Projections

A. *Projections for University Receipts, State RSAs, Federal Receipts, Indirect Cost Recovery and Tuition for FY13 and FY14, in context of UAF FY12-FY17 targets and goals for University Generated Revenue, including areas of significant change.*

FY13 AND FY14 REVENUE PROJECTIONS

UAF - Revenue Summary							
Funding Source - Operating	**2008 Actual**	**2012 Actual**	**FY08-FY12 % Change**	**2013 Projection**	**FY12-FY13 % Change**	**2014 Projection**	**FY13-FY14 % Change**
State Appropriation							
General Fund	$135,801.7	$161,313.3	18.8%	$164,674.6	2.1%	$169,614.8	3%
General Fund Match	$4,739.3	$4,739.3	0.0%	$4,739.3	0.0%	$4,739.3	0%
Technical Vocational Ed Program (TVEP)	$873.6	$941.9	7.8%	$1,206.4	28.1%	$1,206.4	0%
State Approp. Subtotal	**$141,414.6**	**$166,994.5**	**18.1%**	**$170,620.3**	**2.2%**	**$175,560.5**	**2.9%**
University Receipts							
Interest Income	-$51.2	-$1.6	-96.9%	$10.0	-725.0%	$10.1	1%
Auxiliary Receipts	$18,515.3	$15,856.0	-14.4%	$15,788.8	-0.4%	$16,262.5	3%
Student Tuition/Fees (net)	$29,588.2	$40,672.5	37.5%	$40,792.8	0.3%	$42,016.6	3%
Indirect Cost Recovery	$23,288.4	$24,204.2	3.9%	$24,145.0	-0.2%	$24,869.4	3%
University Receipts	$39,013.5	$45,818.2	17.4%	$46,957.1	2.5%	$47,426.7	1%
University Receipts Subtotal	**$110,354.2**	**$126,549.3**	**14.7%**	**$127,693.7**	**0.9%**	**$130,585.2**	**2.3%**
Other Funds							
Federal Receipts	$89,297.2	$90,557.4	1.4%	$89,308.5	-1.4%	$91,987.8	3%
UA Intra-Agency Transfers	$28,741.0	$33,219.6	15.6%	$32,393.4	-2.5%	$33,041.3	2%
State Inter-Agency Receipts	$4,267.2	$3,846.9	-9.8%	$4,037.8	5.0%	$4,158.9	3%
CIP Receipts	$3,798.4	$7,135.3	87.9%	$7,206.6	1.0%	$7,278.7	1%
Mental Hlth Trust Auth Receipts	$251.0	$213.7	-14.9%	$50.0	-76.6%	$50.0	0%
Other Funds Subtotal	**$126,354.7**	**$134,972.8**	**6.8%**	**$132,996.3**	**-1.5%**	**$136,516.6**	**2.6%**
Grand Total - Operating	**$378,123.5**	**$428,516.6**	**13.3%**	**$431,310.3**	**0.7%**	**$442,662.3**	**2.6%**

Consistent with previous discussions regarding the federal research funding climate, and future tuition rates and enrollment projections, UAF is projecting only slight increases (.7% and 2.6%) in total operating revenues for FY13 and FY14 respectively.

State General fund increases are anticipated to remain within the 2% and 3% range over the next two fiscal years.

Due to a reduction in student credit hours offsetting tuition rate increases, FY13 Tuition and Fee revenue is conservatively projected to be only .3% over FY12. The tuition and fee projections may trend upwards if we see a higher than anticipated enrollments for the Spring semester. A tuition rate increase of 2% is expected for FY14 and a modest enrollment increase for a net tuition increase of $1.2 or 3% over FY13.

Federally funded research is expected to slightly decrease in FY13 as the final ARRA (stimulus) funded projects are completed. In FY14, federal research funding is projected to increase by 3% due to new collaborative research focused on energy, oil spill response, the UA Fisheries, Seafood, Maritime Initiative (FSMI) and research associated with the arctic region research vessel Sikuliaq. Additionally, UAF is monitoring Federal sequestration efforts (if applicable) as changes at the Federal level may impact research or agency related funds (awarded or new).

State funded research is expected to increase 3% as UAF focuses on research and development to build and sustain Alaska's economic growth. This increase does not include state funding research that is appropriated through the capital budget process.

UAF has put forth nearly $12M in capital research requests in FY14 focused on Alaska-specific applied and commercialized research. If these requests for Alaska-specific research are successful, this may contribute to new or increased State partnerships with UAF that will in turn bolster the state economy and research base.

Sec 3. Auxiliary & Recharge Schedule

Section 3. Auxiliary and Recharge Schedule

A. Significant changes, areas of concerns, and trends of lowering fund balances.

AUXILIARIES

UAF's two largest auxiliaries, Residence Life and Dining Services, made significant investments in new facilities during FY12. Residence Life started with a $1.0 million transfer to fund construction of the first phase of the Sustainable Village. An additional $300K is anticipated in FY13 to complete full funding. Residence Life also contributed $954K toward development costs associated with the P3 dining facility. Combined with a net operating result of nearly $1.4 million, these transfers resulted in a $590K reduction in the auxiliary's fund balance, which closed the year at $2.6M. Dining Services also transferred funding to the P3 dining facility development costs, contributing nearly $580K. Combined with a net operating result of $504K, this transfer resulted in a decrease of $76K to the auxiliary's fund balance, ending the year at a balance of $315K.

Both Residence Life and Dining Services will continue to provide funding to cover development costs for the P3 dining facilities and will contribute an anticipated $1.5M per year to cover the anticipated lease payments once the facility comes online in FY15.

	Residence Life	Dining Services	Total
FY12			
Beg Fund Balance	$ 3,199.7	$ 390.6	$ 3,590.3
Revenue	7,637.4	4,161.1	11,798.5
Expenditures	6,272.8	3,657.6	9,930.4
Net Operations	$ 1,364.6	$ 503.5	$ 1,868.1
Transfers	1,954.3	579.4	2,533.7
End Fund Balance	$ 2,610.0	$ 314.7	$ 2,924.7

Several of the auxiliary operations experienced significant fund balance declines during FY12. The Bookstore was one of these, suffering a $107K decrease in fund balance due to a timing issue with an inventory write-off scheduled for FY11 that rolled over into FY12. This decrease landed the auxiliary's fund balance in deficit $13K. Without the impact of the write-off the Bookstore would have netted about $40K, and with the bookstore operation currently outsourced there should fewer timing issues, and the negative fund balance should be eliminated in FY13.

Parking Services started FY12 with a negative $319K fund balance. For the fiscal year net operating expenditures exceeded revenues by $188K, further depressing the fund balance to negative $507K. Inflationary pressures on costs continue to push up expenditures for snow removal, electricity, and shuttle operations while revenue rates have remained fairly flat. The campus administration is reviewing these issues and others in order to place the auxiliary on a more sustainable course.

The CRCD Bookstore experienced an anomaly in FY12 with operating expenditures exceeding revenues by $663K. This result wiped out a $336K fund balance and ended the year with a negative $327K fund balance. The CourseWorks bookstore inventory system and inventory accounting practices appear to be the basis for a very significant portion of the loss and are currently under review by the CRCD administration.

UA PRESS

The University of Alaska Press was established in 1967 and is a nonprofit scholarly publisher and distributor of books about Alaska and the circumpolar regions. Although physically located at the University of Alaska Fairbanks campus, the Press represents the entire University of Alaska– its three main universities (UAA, UAF, and UAS) as well as their satellite campuses– and by extension the entire state of Alaska. The UA Press is currently subsidized by a UA Statewide BP allocation as well as the UA Natural Resource funds and UAF central funds.

The UA Press is the only book publisher operating in Alaska that focuses on scholarly and educational books and e-books. Publications cover an expanding range of subject areas for readers of all ages, including politics and history, Alaska Native languages and cultures, and science and natural history. Currently, revenue earned from the sale of 30,000 books per year is not sufficient to maintain the present rate of publications (approximately 20 books per year).

For the past six years, UA Press has received an increment of $200K per year from BP funds allocated by UA Statewide. The funds have been used largely to offset production costs of new books. Prior to funding from statewide, the Press published only a small number of books each year. While the quality of publications was generally high, the Press did not function as a modern publishing house with respect to budgeting, contracts, scheduling, tracking sales and royalties, and other best practices. In the past six years the Press has undergone dramatic changes, which have resulted in a substantial increase in recognition of the Press and our books, which in turn reflects positively on the University of Alaska

The ability to continue to produce outstanding books that preserve the history, cultures, science, and literature of Alaska and the north is dependent on funds to produce books. To better understand these costs a summary of production costs is listed below:

UA Press Book Production Costs (exclusive of staff salaries)

FY09	$307,000 (incl. $82K in subsidies & $25K annual avg. cost of reprints)
FY10	$202,000 (incl. $25K annual avg. cost of reprints)
FY11	$238,000 (incl. $70,000 in subsidies & $25K annual avg. cost of reprints)

Total Average Annual Costs for Book Production = $250,000/Yr.

A minimal marketing budget for the Press (based on expenditures in FY11) includes approximately $15K for catalogs and other print materials, $20K for travel to shows and exhibits, and $15K for print ads (average of $750 per title) for a total of approximately $50K.

The total for production and marketing based on the data above is about $300K per year. The Press receives $80K from the Natural Resources Fund (historically linked to sale of land willed to the Press) and $200K per year from BP Funds. The UA Press is currently seeking a long term solution via State support and appropriate subsidies from UA and/or UAF.

UA PRESS	FY08	FY09	FY10	FY11	FY12
Beg Fund Balance	$ (59.5)	$ (82.6)	$ 287.4	$ 64.9	$ 152.6
Revenue	$ 365.7	$ 422.8	$ 395.5	$ 392.6	$ 367.6
Expenditures	$ 569.0	$ 710.4	$ 790.6	$ 1,095.9	$ 664.0
Net Operations	$ (203.3)	$ (287.6)	$ (395.1)	$ (703.3)	$ (296.4)
Transfers	$ (180.3)	$ (657.6)	$ (172.7)	$ (790.9)	$ (227.5)
End Fund Balance	$ (82.6)	$ 287.4	$ 64.9	$ 152.6	$ 83.7
Inventory	$ (518.7)	$ (587.0)	$ (679.6)	$ (268.5)	$ (274.8)

RECHARGE CENTERS

There were 26 active recharge centers in FY12, of which 21 ended the year with positive fund balances versus five with negative fund balances. Overall the collective recharge centers increased total fund balances by $896K, with the biggest mover being the Division of Design & Construction (DD&C), which went from a negative fund balance of $230K to a closing fund balance of $1.6M.

Other recharge centers with significant fund balances include the Vehicle & Equipment Pool with $578K, Physical Plant Maintenance & Operations with $683K, and Utilities with $889K. Operations with significant negative fund balances include Printing Services and the Copy Pool, negative $519K and negative $88K, respectively.

The large increase in the fund balance for DD&C was driven by the surge in construction activity on the UAF Fairbanks campus. Major projects include construction of the Life Sciences facility and numerous deferred maintenance projects funded through both state capital funds and university revenue bonds. This trend is anticipated to continue for the next several years with additional deferred maintenance funding and construction of the new engineering facility. This is the first time in 7 years that DD&C has earned a positive fund balance.

The Printing Services and Copy Pool recharge operations are working to reduce expenditures and increase revenue opportunities. The combined operations essentially broke even in FY12, and a newly vacated position being left unfilled is expected to provide $60K in savings for FY13.

	Printing Services	Copy Pool	Total
FY12			
Beg Fund Balance	$ (528.6)	$ (74.8)	$ (603.4)
Revenue	$ 771.9	$ 319.5	$ 1,091.4
Expenditures	$ 761.5	$ 332.2	$ 1,093.7
Net Operations	$ 10.4	$ (12.7)	$ (2.3)
Transfers	$ 0.4		$ 0.4
End Fund Balance	$ (518.6)	$ (87.5)	$ (606.1)

The Polar Express "recharge" continues to require a subsidy and is being revamped with security access moving to Facilities and other parts of the operation relocated with the UAF Business Office.

FY12 was the first year for consolidated operations of the IAB Large Animal Research Station and Animal Quarters recharge centers with the Veterinary Services recharge centers. The new combined recharge center operates under the direction of the Center for Research Services and is expected to provide for the improved health and welfare of the animals while enhancing resource utilization and the quality of animal research.

B. Trend in housing capacity by building and occupancy

HOUSING

Single student housing started the 2012 fall semester at approximately 100% occupancy. As of October 2012, the occupancy had fallen to 95%, with most respondents indicating that they were leaving campus housing to live off-campus. Anecdotal evidence suggests that many of those leaving campus housing were returning to area homes and the total cost including the dining plans was a significant factor in this decision.

UAF Residence Life

Fall 2000 Through Fall 2012 Single Student Occupancy by Facility

Facility	Bartlett	Lathrop	MacLean	McIntosh	Moore	Nerland	Skarland	Stevens	Wickersham	Cutler	Sustain Village	Total
Capacity as Built	**322**	**132**	**25**	**98**	**322**	**97**	**143**	**101**	**96**	**242**		**1578**
2000	181(1)	119	22	90	298(2)	86	7(3)	87	66(4)	183		**1139**
2001	184	111	21	79	297	72	129	87	67	181		**1228**
2002	195	120	20	86	256	85	112	90	68	193		**1225**
2003	203	123	20	92	302	90	133	95	65	201		**1324**
2004	239	110	23	80	307	66	141	92	72	207		**1337**
2005	242	106	18	84	307	83	135	90	73	207		**1345**
2006	184(1)	86	19	79	251	78	132	79	73	211		**1192**
2007	226	0 (5)	21	80	310	78	139	84	76	224		**1238**
2008	217	19 (5)	23	82	317	84	134	90	88	219		**1273**
2009	284	118 (6)	23	91	304	87	23 (6)	93	83	223		**1329**
2010	245	125 (6)	22	91	317	90	0 (6)	88	92	227		**1297**
2011	271	114	22	77	314	83	141	88	88	228		**1426**
2012	265	106	21	90	298	88	132	86	86	222	16	**1410**
Capacity as Used	**283**	**116**	**23**	**92**	**310**	**90**	**137**	**95**	**92**	**233**	**16**	**1487**
Occupancy	93.6%	91.4%	91.3%	97.8%	96.1%	97.8%	96.4%	90.5%	93.5%	95.3%	100.0%	94.8%

Notes:
1 All rooms sold as super singles; limits capacity to 189
2 Freshmen placed only in double rooms limits capacity to 300.
3 Building used for faculty offices and Alaska Renaissance Project.
4 Super single rooms available; all rooms occupied.
5 Lathop Hall converted to Guest Housing Fall 2007- Spring 2008, Fall 2008 2 floors returned to student use
6 2009 - Lathrop hall converted to Freshman housing, Skarland closed for repairs - Fall 2009
7 All Occupancy Data from 2006-2012 is from Occupancy Reports run annually between the dates of September 10 -September 17.

Fall 2000 Through Fall 2012 Family and Faculty Occupancy

	Family		Faculty		Total	
	Capacity	Occupied	Capacity	Occupied	Capacity	Occupied
2000	154	126	28	23	182	149
2001	153	144	29	24	182	168
2002	114	112	26	26	140	138
2003	121	116	27	23	148	139
2004	152	136	27	27	179	163
2005	142	141	27	27	169	168
2006	149	143	27	27	176	170
2007	140	139	33	32	173	171
2008	136	130	37	35	173	165
2009	143	138	36	35	179	173
2010	133	129	46	43	179	172
2011	135	129	44	43	179	172
2012	135	131	44	43	178	174

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. Beginning FY02, Harwood Hall (36 units) transferred to academic use.
4. Harwood returned to Res Life FY04
5. Garden Apt 2 bedroom redesignated from single family (capacity 12) to shared graduate (capacity 24) in 2007
6. All Occupancy Data from 2006-2012 is from Occupancy Reports run annually from October 29-November 15.
7. 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.

Sec 4. Resource Reinvestment & Reallocation

Section 4. Resource Reinvestment & Reallocation

A. Five-year trend and one-year changes of UFB by allocation and fund including units that contribute significantly to the UFB amount.

5-Year Trends in Unreserved Fund Balance (UFB) by Fund Type & Allocation					
Unreserved Fund Balance by Fund Type	**FY08**	**FY09**	**FY10**	**FY11**	**FY12**
Total Unrestricted (F1)	16,671,564	4,063,595	9,998,421	7,610,123	8,682,041
Recharge Svc Centers (F7)	3,090,017	3,938,920	5,192,605	7,863,894	10,110,577
Fairbanks Leasing (FL) & (FE)	4,016,453	5,063,441	5,809,986	7,333,850	8,006,275
Grand Total	**23,778,035**	**13,065,956**	**21,001,013**	**22,807,868**	**26,798,892**
F1 Unreserved Fund Balance by Allocation	**FY08**	**FY09**	**FY10**	**FY11**	**FY12**
Bristol Bay Campus	9,149	22,944	101,095	21,063	4,577
Chukchi Campus	2,649	20,080	358	338	16,516
Interior Campus	51,129	110,496	285,929	82,714	63,293
Kuskokwim Campus	153	5,256	36,283	61,349	8
Northwest Campus	28,425	38,486	59,979	86,984	212,266
Rural College	59,364	11,586	570,433	124,852	785,515
UAF Community and Technical College	60,803	39,346	249,475	2,664	47,554
Co-op Extension Services	(0)	118,620	211,605	276,903	228,932
Organized Research	5,920,490	2,370,877	3,043,878	2,530,896	1,894,077
Fairbanks Campus	10,539,402	1,325,904	5,439,386	4,422,360	5,429,304
Grand Total	**16,671,564**	**4,063,595**	**9,998,421**	**7,610,123**	**8,682,041**

The distribution numbers represent the total UAF UFB received at the unit level throughout the year, regardless of the source. Any amounts in Central Support represent distributions from other units, or amounts that were centrally held for various purposes. Only unrestricted UFB (F1) is available for utilization by management.

Recharge Service Centers (F7) are expected to operate with a positive fund balance as well. The appropriate level of UFB is determined by the size and operating environment of the entity and the overall finances of UAF. Likewise, leasing operations (FL & FE) are expected to maintain a similar level of UFB for adequate reserves to replace equipment and the ability to handle future scheduled lease payments.

UAF "UFB Principles" exist as a set of guidelines for each unit. A target range between 2-4% based on unit specifics is generally recommended. UAF institutional targets are generally $6-8M in total, with each unit feeding into this projection. The FY13 UFB, based on the September Management report, is currently lower than the expected range, which indicates a need to discuss projections with UAF units. This report will become more accurate as units clarify their tuition and other revenue projections in addition to expending their existing budgets as the year progresses.

Fund 1 unit balances are listed below, by Cabinet or Vice Chancellor level. Full unit details are included in the Appendix.

See Appendix 4A1 – UAF Fund 1 UFB by Unit (Detail) FY08-FY12 [Not Available Online]

Unreserved Fund Balance - F1

Cabinet	FY08	FY09	FY10	FY11	FY12
Chancellor	139,350	52,756	179,430	80,840	64,532
Cooperative Extension	(0)	118,620	211,605	140,803	78,885
Provost	2,170,690	1,146,058	3,636,315	2,715,092	2,190,267
VC Administrative Services	1,072,420	267,314	734,258	517,372	545,290
VCUA	(1,312,234)	(727,760)	151,714	138,388	(252,610)
UAF OIT	(26,570)	(8,954)	(460,709)	328,919	384,193
VC SES	470,473	223,430	418,747	206,608	153,248
VC Research	5,109,825	1,911,061	2,370,167	2,007,410	1,720,389
VC RCNE	211,672	377,085	1,303,552	227,541	1,124,853
UAF Central Managed Projects	8,835,939	703,986	1,453,341	1,247,150	2,672,994
Grand Total	16,671,564	4,063,595	9,998,421	7,610,123	8,682,041

In FY13, a revision of current UAF UFB Principles will be explored. Units have expressed a desire to manage higher balances from fiscal year to fiscal year in order to maintain operations or plan for large projects. However, if units expect less of a UFB than in previous years, the need for this may be reduced.

B. FY12 and FY13 internal reinvestment items are as follows, including the FY13 reallocation memo for FY12 and FY13 items. Additionally, Provost Henrichs does an Academic Unit reallocation within all areas reporting to her office. The Provost's FY13 reallocation memo is also included.

See Appendix 4B1 – Chancellor's Cabinet FY12 PBB Allocation Decisions
See Appendix 4B2 – FY13 Strategic Reinvestment Allocations
See Appendix 4B3 – Provost Henrichs Reallocation and UFB Distribution

The University of Alaska Fairbanks demonstrated excellent fiscal stewardship for the fiscal year ending June 30, 2012. State general fund support increased by 2.2% between FY11-12 and another 3.8% between FY12-13. Overall, earned revenue went up. UAF is poised for growth in a few identified strategic areas in FY13 and beyond.

UAF was funded via the State of Alaska in the following program areas in FY13 ($ State Funds/$ Receipt Authority):

- Honors Program: $100K
- Advising Students for Performance Success: $600K/$273K
- Support for Increased Engineering Retention & Graduation: $400K/$400K
- Vet Med Program: $200K/$200K
- Early Childhood Program Support: $144K
- Indigenous Students PhD & Alaska Native Knowledge Network: $250K/$46.6
- Resilience and Climate Adaptations Program (RAP) in Graduate Studies: $300K/$472.6K
- Sikuliaq On-Shore Support (only receipt authority): $547.2
- FFA and 4-H: $250K/$750K
- Alaska Air National Guard Scholarship Program: $80K

UAF was funded via the State of Alaska in the following capital and facility areas in FY13:

- UAF Engineering Facility: $46.3M
- Ocean Acidification Research: $2.7M
- Unmanned Aerial Vehicle R&D: $5M
- Georgeson Botanical Garden: $100K
- Kuskokwim Campus R&R $450K

UA's FY14 budget request approved by the UA Board of Regents and submitted to the Governor includes the following programmatic requests for UAF:

- Mandatory Comprehensive Student Advising (CRCD): $302.4/$14.0
- UAF STEM Capacity in General Chemistry: $200.0/$53.0
- E-Learning (Instructional Design and Equipment): $250.0/$100.0
- Alaska Young Fisherman's Summit: $43.9/$5.0
- Alaska Seafood Processors Leadership Institute (ASPLI): $56.5/$75.0
- UAF Nursing Program at Bristol Bay: $55.0/$55.0
- Alaska Veterinary Medicine 2+2 Program w/Colorado State: $200.0/$243.0
- UAF/UAA Joint Doctoral Program in Psychology: $300.0
- Mineral Research and Development Initiative: $100.0/$90.0
- Workforce Development in Construction Trades and Tribal Management: $140.0/$90.0

- Response to Statewide Business Pressure for Accountants (Controllership): $195.0/$30.0
- Sustain the UA Press: $200.0
- Intellectual Property for Business Development: $200.0/$50.0
- Ship Time for Alaska Specific Research (Sikuliaq): $500.0
- High Performance Computing: $100.0/$100.0

C. Net amount of contingency/reallocation invested in UAF Fairbanks Campus and Community Campuses each year, FY08 to FY12

See Appendix 4C1 – UAF PBB & Strategic Reinvestment History

The challenging federal and state fiscal climates will make management of UAF's internal resources all the more important. UAF reallocated internal resources heavily into support for research initiatives for FY13. The most recent strategic reinvestment allocations include funding for undergraduate research, the Honors Program, the Center for Alaska Native Health and Research, English as a Second Language program, Transfer/International student recruitment, and Branding & Marketing. Numerous internal reallocation requests were considered. Factors that contribute to funding are the requests' alignment with UAF's strategic plan, accreditation core themes, and the UA Strategic Directions Initiative (SDI).

The UAF Office of Management and Budget (OMB) was also established in 2012. OMB will focus on budget analysis and planning, process improvement and efficiencies, and financial projections and forecasting. OMB will also play a significant supporting role in future strategic budgeting and reallocation processes.

D. Cost Savings & Efficiencies Report

See Appendix 4D1 – UAF FY12 Cost Savings & Efficiencies Report

This report is done annually and is submitted to UA Statewide Offices each fall (August/September 2012). This report is a compilation of unit level and campus-wide efforts to find opportunities for cost savings/containment. UAF has maintained conservation and sustainability initiatives as a high priority, and is investing in process improvement efficiencies in FY12. UAF is actively finding ways to promote use of more and better data in decision-making, encouraging transparency and accountability in regard to resource allocation, and is making strides to improve reporting at all levels.

There are several key areas in which UAF can categorize its cost savings and efficiency efforts in FY12:

- Financial and Human Resource Efficiencies
- Utilities, Energy or Resource Conservation
- Outsource, Change in Service Model or Process Improvement

Understanding the fiscal climate and thoughtfully considering future plans, UAF is also making efforts to find innovative ways to generate new revenues to support its programmatic needs and optimize future growth.

Sec 5. Facilities
Snapshot

Section 5. Facilities Snapshot

A. Construction in progress (projects over $250K)

See Appendix 5A1 – UAF Construction in Progress

As of November 2012, UAF construction in progress totaled $328M in total project costs, with $189M expended or encumbered. Several large projects account for nearly two-thirds of the total, with the Life Sciences Research and Teaching Facility leading the way at $108.7M. This facility is 70% complete and expected to be open for occupancy in Fall 2013.

A second new construction project, the UAF Engineering Facility, is on the list at $50.2M, though total project costs when all funding is in place will be $108.5M. Construction is scheduled to start in Spring 2013 and be completed in Spring 2015.

The third project on the list is the continuing Critical Electrical Distribution Renewal project, with Phase 2 adding $26.3M to bring the total project cost to $52.6M. Many of the other listed projects are deferred maintenance efforts funded in part by the 2011 Series Q revenue bond issue. This bond issue provided partial funding for the Life Sciences facility and added $22.5 million for deferred maintenance projects. This is in addition to UAF's share of the Governor's $37.5M of annual deferred maintenance funding provided over the past several years.

Other significant projects include $2.9M for renovations of the newly-acquired CTC Aviation Hangar at the Fairbanks International Airport, $2.5M for schematic design and project development costs associated with UAF Dining and student housing facilities, and approximately $1.2M for the recently completed Sustainable Village.

B. Lease, Joint Use, Debt and Rental

- *Percentage of total UAF utilized space that is leased.*
- *Actions planned for those leases that expire in the next 24 months.*
- *Listing by building and UAF owned space leased to a third party.*
- *Percentage of total UAF owned space is leased to a third party.*
- *Actions planned for these leases that expire in the next 24 months and new efforts planned to lease out additional space.*
- *List of on-UA owned and non-UA occupied facilities/space that are situated on UAF educational property.*

See Appendix 5B1 – Lease, Joint Use, Debt, and Rental (2 pages)

UAF leased space accounts for 4.5% of the total MAU square footage, totaling 152 thousand of the MAU's 3.4 million square feet. Annual lease payments total over $2.5M, with nearly $1.8M expended for leases in the Fairbanks area.

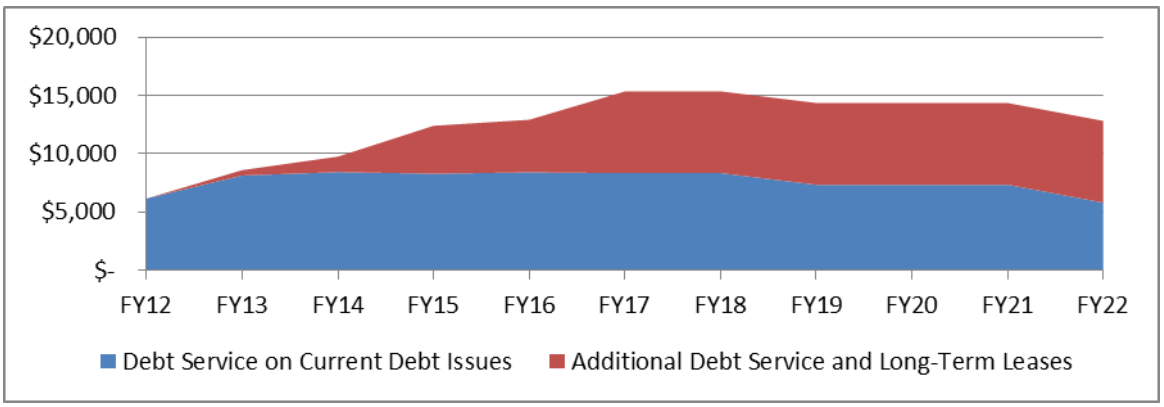
The largest single lease outside the Fairbanks area is the $265K paid annually for the Cooperative Extension Service (CES) Kaloa Building in Anchorage. Significant leases within the Fairbanks area include $352K for the CTC Hutchison Institute of Technology, $286K for eLearning & Distance Education and the CRCD Bookstore operations, $205K for the Scenarios Network for Alaska & Arctic Planning (SNAP) and the Office of Intellectual Property & Commercialization, $181K for the Division of Design & Construction offices on University Avenue, and $174K for the CTC Process Technology & Environmental Safety programs at the Fairbanks Pipeline Training Center.

The purchase of a hangar at the Fairbanks International Airport is allowing for the termination of leased space currently occupied by the CTC Automotive Technology program. That program will move into space in Hutchison Center that is being vacated by the CTC Aviation Maintenance programs when they move into the renovated hangar facility. The savings in lease expenditures, $197K annually, will be applied to debt service associated with the hangar purchase and renovations.

UAF owned space leased to third parties totals $1.7M in annual lease revenues. Most of these revenues are associated with the Syun-Ichi Akasofu Building, with the JAXA-JAMSTEC lease bringing in $1.2M and the National Weather Service lease bringing in $294K. The lease arrangement made it possible to fund the construction of the facility in 1998. The most significant lease arrangement after those is the State of Alaska's $75K annual payment for parking spaces in the Barnette Parking Garage.

UAF does have special arrangements with other entities to share non-UA owned facilities located on UA property. These include the Cold Climate Housing Research Center and the State of Alaska Virology Lab.

C. *Annual listing of all debt payments (by building/project/vehicles/equipment) and the term of the debt (FY13 to FY23). This includes new debt payments projected through FY23 based on UAF's master plan and projects in the six-year capital plan.*



See Appendix 5C1 – UAF Debt Service Schedule

CURRENT DEBT

In FY12 the University issued Series R revenue bonds to refinance Series K, Series L, and Series M debt. Series K and L were primarily issued to fund construction of the West Ridge Research Building, while Series M funded projects at Hutchison Center and for the UAF Power Plant chiller. Average annual savings to UAF falls just shy of $150K, with total savings through FY31 of $2.5M. Total annual debt service for UAF increases to $8.4M in FY14 and is expected to eventually fall to $7.3M by FY23.

ANTICIPATED DEBT

The CTC Aviation Program hangar is currently financed through an internal financing agreement between UAF and Statewide, but is planned to be a part of the next revenue bond issue with a total project cost of $2.5M. This next revenue bond issue will also include funding for the second phase of debt-financed deferred maintenance projects at UAF, with total project funding of $11.5M.

Other projects with anticipated debt financing include the Energy Technology Facility, with $10.7M debt financed of total project costs of $24.9M, and the Engineering Building, with $10.0M debt financed of total project costs of $118.9M.

LONG-TERM LEASES

UAF is continuing development on a new dining facility planned as an addition to the west side of Wood Center. This is UAF's first experience with the public-private partnership (P3) approach to project development and financing. UAF's financial commitment is limited to a 30 year lease agreement currently priced at $1.45M annually.

The University is also continuing efforts to build the first new student housing on campus since the construction of the Student Apartment Complex in 1985. This is also anticipated to be a P3 development. For early planning purposes a placeholder amount of $2.5M is estimated for annual lease payments. The actual amount will be dependent on details not yet determined, such as the number of beds, other facility and site issues, and any State or other funding.

D. FY14 Capital Snapshot

UA's FY14 Capital Budget request includes the following UAF-specific items:

- Annual requirement for Maintenance (Est. 62% of $37,500.0): $23,131.0
- Cogeneration Heating Plant Replacement Planning: $22,000.0
- Engineering Building Completion: $48,300.0/$10,000.0
- Cold Climate Housing Research Center Sustainable Village Phase II: $0.0/$1,300.0

UAF FY14 Capital Research to Sustain Alaska's Economy ($ State Funds/$ Receipt Authority):

- Partnership to Develop Statewide Energy Solutions: $5,500.0/$3,000.0 (phased)
- Improving Arctic Oil Spill Response through Dedicated Science and Technology Center: $1,500.0/$2,000.0
- Enhance Base Maps for Alaska: $1,900.0
- Research Alaska's Chinook Salmon Production & Decline: $3.1M/$6.2M

Sec 6. Admin Review & Process Improvement

Section 6. Administrative Review & Process Improvement

A. UAF staffing changes from FY08 to FY12, including expected changes in FY13. This includes a discussion of administrative staff impact and models, noting best practices where applicable to major areas.

See Appendix 6A1 – UAF Authorized Positions FY08-FY13 [Not Available Online]

The UAF Office of Finance and Accounting has worked with each UAF department over the past several years to improve and formalize tracking of vacant faculty and staff positions in order to manage position vacancy. Vacancies are reviewed by management at various levels prior to initiating a recruitment to determine if resources should be reallocated. This is known as the Position Management process.

The intent of this process is to create a level of expectation and understanding within the UA System, as it relates to benefited positions, vacancy management, and the costs associated with staffing levels. This process allows for consistent standards in the budgeting, expenditure, recruitment, and reservation of positions across the system.

AUTHORIZED POSITIONS

UAF currently (FY13) has 2,639 authorized positions. All of these positions are recorded in Banner with a separate Position Control Number (PCN) and matching Authorization Number. Since the authorized position budgets, which are loaded as part of the Continuation Budget process on July 1st of every year, are the basis for UA's annual position increase requests from the State of Alaska, standardized and accurate management of these positions is crucial.

The goal is to neither understate nor overstate UA's personnel budget needs and how those needs change from year to year. In order to accurately convey this information, every benefited position with a total intended duration of more than twelve months is activated as an authorized position. Since most benefited positions have a duration of more than twelve months, authorized positions constitute the vast majority of benefited positions at UAF.

Overall, UAF authorized positions for FY13 are consistent with prior year position counts. In FY08, total authorized full-time and part-time position count was 2,608. In FY13, total authorized position count was 2,639 (an increase of 1.1%). UAF e-Learning and Distance Education was transferred out of the College of Rural and Community Development and brought under Fairbanks campus. The transfer resulted in a 30 position count reduction for CRCD and a 30 position gain for the Fairbanks campus. Other than the transfer of e-Learning, position counts were consistent across each unit and allocation between FY08 and FY13. UAF received 15 new positions associated with state funded programs in FY13.

As positions vacate, UAF continues to examine whether to re-fill or re-allocate resources to remain efficient. UAF Human Resources continues to identify and participate in process improvement efforts across Administrative Services. As process improvements are implemented, resources can be shifted to areas of greater need. UAF will be updating its analysis of administrative and support positions across the campus for FY12 in the Spring of 2013.

B. Major Process Improvement efforts and anticipated outcomes, including future areas of potential investment or improvement.

ORGANIZATIONAL CHANGES: ADMINISTRATIVE SERVICES AND RESEARCH UNITS

There was a demonstrated need for a review of the Administrative Services organizational structure in the Financial Services area in 2011. UAF's broad mission and new strategic direction called for a structure that allows for data driven allocation of resources that provides the greatest level of efficiency, effectiveness, transparency and accountability.

Effective spring 2012, the reporting lines to the Associate Vice Chancellor for Financial Services was reduced from six (6) to five (5). All organizational changes were FTE neutral.

Changes made to the new organizational structure were as follows:

- The Budget and Cost Records office was re-named the Office of Finance and Accounting (OFA) to better reflect activities taking place in this department.
- Accounts Payable functions were moved under OFA.
- The Travel Office was eliminated and responsibilities were transferred to an FTE currently in the OFA department. Existing efforts continue to be made to streamline and improve the travel activities at UAF.
- The Office of Management & Budget (OMB) was created to serve as a strategic resource for the VC for Administrative Services, the AVC for Financial Services and other directors and personnel. This office is responsible for UAF budget development, research and business analysis, reporting and data collection, and is home to institutional Process Improvement efforts.

To enable more efficient coordination of extensive climate studies, observations, and modeling analyses, UAF implemented an internal restructure of five research centers. The Scenarios Network for Alaska & Arctic Planning (SNAP), the Alaska Center for Climate Assessment & Policy (ACCAP), the Alaska Fire Science Consortium (AFSC), the Climate Science Center (CSC) and the Geographic Information Network of Alaska (GINA) were administratively shifted into the International Arctic Research Center (IARC).

Although no positions were eliminated in this reorganization, all units feel that internal efficiencies have been achieved due to implementation of structured operational procedures. In addition, other tangible benefits have been (and will be) realized by all units through sharing of expertise and facilities in research as well as in education and outreach. Common promotion of capabilities and research capacity will lead to more funding opportunities and increased diversity and stability for all entities.

PROCESS IMPROVEMENT EFFORTS

In FY12, UAF made significant progress in its review of highly-used workflow processes, in an effort to make efficiency improvements in several key areas.

UAF's administrative services process improvement initiative began as part of the Administrative and Support Review process that evolved from the 2010 Chancellor's Executive Leadership Workshop. One of the goals of the Administrative Support Review Committee was to identify common processes to streamline that would improve overall administrative effectiveness.

- UAF made efforts in FY12 to institutionalize campus-wide process improvement efforts by creating the UAF OMB. To date, two high-priority projects have moved forward, each with its own campus-wide project team. Six staff members have also gone through extensive training to become qualified process improvement facilitators and are guiding these two project teams, with more efforts on the horizon.

- **Grant Award Set-Up and Employee (Pre) Recruitment** are the two primary high-priority projects in motion. These projects have been phased to encourage realistic and achievable outcomes. An executive level steering committee has also been created, to assist in the event that policy, regulation and information system issues need to be addressed. Recommendations from these groups are expected by the end of the calendar year.

- Future projects for Process Improvement efforts include **Procurement and Travel** processing at UAF. These areas were identified as major areas of need by the Administrative and Support Review committee in 2011. Facilitators expect to form work teams invested in Procurement process improvement efforts in early 2013. Travel management is currently being addressed by Statewide work teams. UAF intends to assist where necessary to ensure significant improvements to the travel process (where there is UAF customer impact) are included.

CLASSROOM UTILIZATION AND SPACE MANAGEMENT

Regarding future steps for greater efficiency management, UAF has regularly published classroom space utilization reports since FY03. The space utilization reports document hour-by-hour and day-by-day usage of centrally-assigned classroom space on the Fairbanks Campus in terms of both scheduling and occupancy. Work is underway to streamline and expand the utility of the space utilization reports. Data extraction methods have been streamlined in order to gain insight into which classrooms in terms of occupancy are most in demand and at which time of day.

The next step is to develop trend reporting by classroom size and time-of-day to give a sense of change in classroom utilization rates over time. Long-term project objectives include analysis the historic pairing of course sections with classroom sizes in an effort to seek out efficiencies in space assignment. UAF will also extend space utilization to other areas beyond the classroom, including administrative space.

Space at UAF is a commodity and has a value, although in most areas, there is no rent or cost associated (outside of Utilities costs). The value and cost of maintenance is especially apparent when facing increasing deferred maintenance needs. It is expected that UAF leadership will explore improved space management models that will sustain campus growth and better maintenance of existing space in the future.

ONLINE SOLUTIONS: FACILITIES SERVICES AND WEB-TIME ENTRY/GRANT EFFORT CERTIFICATION

UAF lead the UAF/UAA testing and implementation for AiM, the new work order system for Facilities Services, an upgrade from the Facility Focus system. This web-based system was designed to support supervisors and managers with better, more accurate information for scheduling work orders, planning tasks and compiling data on open projects, which should result in better service on the work orders submitted. This system also enables standard operating procedures and defined key performance indicators (KPIs) for management reporting and decision-making across the UA system.

Web Time Entry (WTE) and efforts for non-exempt staff have streamlined timesheet collection processes. Exempt staff transitions from paper/manual processes are expected by Spring of 2013. Semester-based effort certification for exempt staff, faculty, and researchers will result in savings and reduced administrative burden, when complete. Certifying effort fewer times per year will allow for more accurate reporting and fewer late adjustments.

Appendix

Appendix Sec 1

Revenue by Source for MAU
1.A.1

	2008		2009		2010		2011		2012			
Revenue Source	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Sum of 1 Year Change	Sum of 5 Yr Change
General Funds	141,414.6	37.10%	149,725.3	38.07%	155,215.6	37.54%	160,592.5	34.49%	166,994.5	33.34%	3.99%	18.09%
Federal Receipts	89,297.2	23.43%	88,551.0	22.51%	91,291.5	22.08%	97,086.6	20.85%	90,470.9	18.06%	-6.81%	1.31%
Student Tuition & Fees	29,588.2	7.76%	31,888.5	8.11%	34,625.8	8.37%	38,328.5	8.23%	40,672.5	8.12%	6.12%	37.46%
Indirect Cost Recovery	23,288.4	6.11%	22,646.3	5.76%	24,823.4	6.00%	25,292.3	5.43%	24,204.2	4.83%	-4.30%	3.93%
U of A Receipts	39,013.5	10.24%	42,104.6	10.71%	42,982.6	10.40%	47,852.5	10.28%	45,818.2	9.15%	-4.25%	17.44%
UA Intra-Agency Transfers	28,741.0	7.54%	31,526.7	8.02%	30,818.3	7.45%	32,537.4	6.99%	33,219.6	6.63%	2.10%	15.58%
State Inter-Agency Receipts	4,267.2	1.12%	4,545.0	1.16%	4,061.4	0.98%	3,994.2	0.86%	3,903.3	0.78%	-2.28%	-8.53%
Auxiliary Receipts	18,515.3	4.86%	17,544.6	4.46%	16,066.5	3.89%	15,691.9	3.37%	15,856.0	3.17%	1.05%	-14.36%
CIP Receipts	3,798.4	1.00%	3,506.8	0.89%	3,960.1	0.96%	9,313.7	2.00%	10,873.6	2.17%	16.75%	186.27%
Federal Stimulus--ARRA2009		0.00%	3.6	0.00%	6,255.1	1.51%	33,544.3	7.20%	68,018.0	13.58%	102.77%	N/A
Mental Hlth Trust Auth Receipts	251.0	0.07%		0.00%	25.0	0.01%	82.4	0.02%	213.7	0.04%	159.43%	-14.88%
Interest Income	(51.2)	-0.01%	(2,140.3)	-0.54%	11.2	0.00%	(18.4)	0.00%	(1.6)	0.00%	-91.57%	-96.97%
RSA - Capital 91 Authority	3,008.1	0.79%	3,402.4	0.87%	3,308.7	0.80%	1,342.8	0.29%	593.6	0.12%	-55.80%	-80.27%
Grand Total	381,131.6	100.00%	393,304.4	100.00%	413,445.4	100.00%	465,640.6	100.00%	500,836.5	100.00%	7.56%	31.41%

Notes: General funds receipts have gone down as a percentage of total revenue, (37.1% in 2008 to 33.3% in 2012) but only as a result of ARRA stimulus funding that has inflated UAF total funds for the past two years. After subtracting out stimulus funds, general funds as a percentage of UAF's total budget actually goes up from 37.1% in 2008, to 38.6% in 2012. The percentage of the total budget funded by state general fund appropriations will go up in FY13 because of the absence of stimulus funds and flat to moderate growth in other revenues including tuition revenue and indirect cost recovery.

General Fund Revenue by Source
1.A.2

Revenue Source	Revenue Title	2008	2009	2010	2011	2012	% Change in FY11-12	% Change in FY08-12
General Funds	State Appropriation	$135,801.7	$144,036.0	$149,526.3	$154,935.5	$161,313.3	4.12%	18.79%
	State Matching Fund Appr	$4,739.3	$4,739.3	$4,739.3	$4,739.3	$4,739.3	0.00%	0.00%
	State Apr-Tech Voc Educ Prog Other	$873.6	$950.0	$950.0	$917.7	$941.9	2.64%	7.82%
General Funds Total		$141,414.6	$149,725.3	$155,215.6	$160,592.5	$166,994.5	3.99%	18.09%

Note: Since 2008, state appropriations have increased by just over 18%, while non-general fund revenues have increased by over 39%. However, when ARRA stimulus funds are backed out of non-general funds, then total growth in non-general fund revenue is less than 11% since 2008.

	2008	2009	2010	2011	2012	5-year Change
State Appropriations General Funds	$141,414.6	$149,725.3	$155,215.6	$160,592.5	$166,994.5	**18.09%**
Non-General Funds	$239,717.0	$243,579.1	$258,229.8	$305,048.1	$333,842.0	**39.27%**
Non-General Funds w/o ARRA	$239,717.0	$243,575.5	$251,974.6	$271,503.8	$265,824.0	**10.89%**

Revenue by Fund Type for MAU
1.A.3

		FY08		FY09		FY10		FY11		FY12			
Fund Type	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY11-12	% Change FY08-12
Unrestricted	General Funds	141,414.6	37.1%	149,725.3	38.1%	155,215.6	37.5%	160,592.5	34.5%	166,994.5	33.3%	3.99%	18.09%
	Federal Receipts	73.0	0.0%	72.0	0.0%	92.0	0.0%	72.0	0.0%	72.0	0.0%	0.00%	-1.36%
	Student Tuition & Fees	29,588.2	7.8%	31,888.5	8.1%	34,625.8	8.4%	38,328.5	8.2%	40,672.5	8.1%	6.12%	37.46%
	Indirect Cost Recovery	23,288.4	6.1%	22,646.3	5.8%	24,823.4	6.0%	25,292.3	5.4%	24,204.2	4.8%	-4.30%	3.93%
	U of A Receipts	11,335.4	3.0%	12,189.8	3.1%	12,712.4	3.1%	17,109.6	3.7%	12,146.8	2.4%	-29.01%	7.16%
	State Inter-Agency Receipts	3.9	0.0%	10.3	0.0%	7.0	0.0%	13.3	0.0%		0.0%	-100.00%	-100.00%
	UA Intra-Agency Transfers	28,726.4	7.5%	31,514.3	8.0%	30,805.4	7.5%	32,483.1	7.0%	33,189.2	6.6%	2.17%	15.54%
	CIP Receipts	3,821.6	1.0%	3,527.7	0.9%	3,232.9	0.8%	6,470.2	1.4%	7,135.3	1.4%	10.28%	86.71%
	Mental Hlth Trust Auth Receipts	251.0	0.1%		0.0%	25.0	0.0%	82.4	0.0%	213.7	0.0%	159.43%	-14.88%
	Interest Income	(51.3)	0.0%	(2,140.3)	-0.5%	11.2	0.0%	(18.4)	0.0%	(1.6)	0.0%	-91.57%	-96.97%
Unrestricted Total		238,451.3	62.6%	249,433.9	63.4%	261,550.8	63.3%	280,425.4	60.2%	284,626.6	56.8%	1.50%	19.36%
Restricted	Federal Receipts	89,224.2	23.4%	88,479.0	22.5%	91,199.5	22.1%	97,014.6	20.8%	90,398.9	18.0%	-6.82%	1.32%
	Indirect Cost Recovery		0.0%	(0.0)	0.0%		0.0%	0.0	0.0%		0.0%	-100.00%	N/A
	U of A Receipts	25,949.1	6.8%	28,097.5	7.1%	28,374.8	6.9%	28,936.3	6.2%	31,921.6	6.4%	10.32%	23.02%
	State Inter-Agency Receipts	4,263.3	1.1%	4,534.7	1.2%	4,054.4	1.0%	3,980.9	0.9%	3,903.3	0.8%	-1.95%	-8.45%
	UA Intra-Agency Transfers	14.5	0.0%	12.4	0.0%	12.9	0.0%	54.3	0.0%	30.4	0.0%	-43.97%	109.68%
	CIP Receipts	(23.2)	0.0%	(20.9)	0.0%	727.2	0.2%	2,843.5	0.6%	3,738.3	0.7%	31.47%	-16206.60%
	Federal Stimulus--ARRA2009		0.0%	3.6	0.0%	6,255.1	1.5%	33,544.3	7.2%	68,018.0	13.6%	102.77%	N/A
Restricted Total		119,427.9	31.3%	121,106.3	30.8%	130,623.9	31.6%	166,374.0	35.7%	198,010.5	39.5%	19.02%	65.80%
Auxiliary	Auxiliary Receipts	18,515.3	4.9%	17,544.6	4.5%	16,066.5	3.9%	15,691.9	3.4%	15,856.0	3.2%	1.05%	-14.36%
	U of A Receipts		0.0%	40.0	0.0%	7.0	0.0%	12.0	0.0%	10.0	0.0%	-16.67%	N/A
	Interest Income	0.0	0.0%		0.0%	0.0	0.0%		0.0%		0.0%	N/A	-100.00%
Auxiliary Total		18,515.4	4.9%	17,584.6	4.5%	16,073.5	3.9%	15,703.9	3.4%	15,866.0	3.2%	1.03%	-14.31%
Designated	U of A Receipts	1,728.9	0.5%	1,777.3	0.5%	1,888.4	0.5%	1,794.6	0.4%	1,739.9	0.3%	-3.05%	0.63%
Designated Total		1,728.9	0.5%	1,777.3	0.5%	1,888.4	0.5%	1,794.6	0.4%	1,739.9	0.3%	-3.05%	0.63%
Capital	RSA - Capital 91 Authority	3,008.1	0.8%	3,402.4	0.9%	3,308.7	0.8%	1,342.8	0.3%	593.6	0.1%	-55.80%	-80.27%
Capital Total		3,008.1	0.8%	3,402.4	0.9%	3,308.7	0.8%	1,342.8	0.3%	593.6	0.1%	-55.80%	-80.27%
Grand Total		381,131.6	100.0%	393,304.4	100.0%	413,445.4	100.0%	465,640.6	100.0%	500,836.5	100.0%	7.56%	31.41%

Note: Tuition revenue increased twice as since 2008 as general fund revenue did. Over that period, tuition rates went up 7% in FY08, 5% in FY09 and FY10, 4% for lower-division courses and 7% for all other courses in FY11 and 5% for lower division courses and 10% for all other courses in FY12. In FY13 tuition went up 7% for undergraduates and 3% for graduates. FY14 tuition rates will go up 2% across the board. Because enrollment is expected to level out for the next few semesters and the tuition rate will only go up the Board of Regents required minimum of 2% in FY14, it is expected that tuition revenue will flatten out or increase moderately.

Non-General Fund Revenue by Fund Type for MAU

1.A.4

		FY08		FY09		FY10		FY11		FY12			
Fund Type	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY11-12	% Change FY08-12
Unrestricted	Federal Receipts	73.0	0.0%	72.0	0.0%	92.0	0.0%	72.0	0.0%	72.0	0.0%	0.00%	-1.36%
	Student Tuition & Fees	29,588.2	12.3%	31,888.5	13.1%	34,625.8	13.4%	38,328.5	12.6%	40,672.5	12.2%	6.12%	37.46%
	Indirect Cost Recovery	23,288.4	9.7%	22,646.3	9.3%	24,823.4	9.6%	25,292.3	8.3%	24,204.2	7.3%	-4.30%	3.93%
	U of A Receipts	11,335.4	4.7%	12,189.8	5.0%	12,712.4	4.9%	17,109.6	5.6%	12,146.8	3.6%	-29.01%	7.16%
	State Inter-Agency Receipts	3.9	0.0%	10.3	0.0%	7.0	0.0%	13.3	0.0%		0.0%	-100.00%	-100.00%
	UA Intra-Agency Transfers	28,726.4	12.0%	31,514.3	12.9%	30,805.4	11.9%	32,483.1	10.6%	33,189.2	9.9%	2.17%	15.54%
	CIP Receipts	3,821.6	1.6%	3,527.7	1.4%	3,232.9	1.3%	6,470.2	2.1%	7,135.3	2.1%	10.28%	86.71%
	Mental Hlth Trust Auth Receipts	251.0	0.1%		0.0%	25.0	0.0%	82.4	0.0%	213.7	0.1%	159.43%	-14.88%
	Interest Income	(51.3)	0.0%	(2,140.3)	-0.9%	11.2	0.0%	(18.4)	0.0%	(1.6)	0.0%	-91.57%	-96.97%
Unrestricted Total		97,036.7	40.5%	99,708.6	40.9%	106,335.2	41.2%	119,832.9	39.3%	117,632.1	35.2%	-1.84%	21.22%
Restricted	Federal Receipts	89,224.2	37.2%	88,479.0	36.3%	91,199.5	35.3%	97,014.6	31.8%	90,398.9	27.1%	-6.82%	1.32%
	Indirect Cost Recovery		0.0%	(0.0)	0.0%		0.0%	0.0	0.0%		0.0%	-100.00%	N/A
	U of A Receipts	25,949.1	10.8%	28,097.5	11.5%	28,374.8	11.0%	28,936.3	9.5%	31,921.6	9.6%	10.32%	23.02%
	State Inter-Agency Receipts	4,263.3	1.8%	4,534.7	1.9%	4,054.4	1.6%	3,980.9	1.3%	3,903.3	1.2%	-1.95%	-8.45%
	UA Intra-Agency Transfers	14.5	0.0%	12.4	0.0%	12.9	0.0%	54.3	0.0%	30.4	0.0%	-43.97%	109.68%
	CIP Receipts	(23.2)	0.0%	(20.9)	0.0%	727.2	0.3%	2,843.5	0.9%	3,738.3	1.1%	31.47%	-16206.60%
	Federal Stimulus--ARRA2009		0.0%	3.6	0.0%	6,255.1	2.4%	33,544.3	11.0%	68,018.0	20.4%	102.77%	N/A
Restricted Total		119,427.9	49.8%	121,106.3	49.7%	130,623.9	50.6%	166,374.0	54.5%	198,010.5	59.3%	19.02%	65.80%
Auxiliary	Auxiliary Receipts	18,515.3	7.7%	17,544.6	7.2%	16,066.5	6.2%	15,691.9	5.1%	15,856.0	4.7%	1.05%	-14.36%
	U of A Receipts		0.0%	40.0	0.0%	7.0	0.0%	12.0	0.0%	10.0	0.0%	-16.67%	N/A
	Interest Income	0.0	0.0%		0.0%	0.0	0.0%		0.0%		0.0%	N/A	-100.00%
Auxiliary Total		18,515.4	7.7%	17,584.6	7.2%	16,073.5	6.2%	15,703.9	5.1%	15,866.0	4.8%	1.03%	-14.31%
Designated	U of A Receipts	1,728.9	0.7%	1,777.3	0.7%	1,888.4	0.7%	1,794.6	0.6%	1,739.9	0.5%	-3.05%	0.63%
Designated Total		1,728.9	0.7%	1,777.3	0.7%	1,888.4	0.7%	1,794.6	0.6%	1,739.9	0.5%	-3.05%	0.63%
Capital	RSA - Capital 91 Authority	3,008.1	1.3%	3,402.4	1.4%	3,308.7	1.3%	1,342.8	0.4%	593.6	0.2%	-55.80%	-80.27%
Capital Total		3,008.1	1.3%	3,402.4	1.4%	3,308.7	1.3%	1,342.8	0.4%	593.6	0.2%	-55.80%	-80.27%
Grand Total		239,717.0	100.0%	243,579.1	100.0%	258,229.8	100.0%	305,048.1	100.0%	333,842.0	100.0%	9.44%	39.27%

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Admissions & Registrar	General Funds	2,871.4	2,911.3	1,683.8	1,741.9	1,786.7	2.57%	-37.78%
	Federal Receipts	(12.4)					N/A	-100.00%
	Student Tuition & Fees	331.7	380.5	1,577.9	1,598.4	1,632.0	2.11%	391.97%
	U of A Receipts	7.7	9.0	9.2	9.3	0.0	-99.64%	-99.56%
	UA Intra-Agency Transfers	0.4	48.4	24.6	20.0	20.0	0.00%	4900.00%
Admissions & Registrar Total		**3,198.8**	**3,349.2**	**3,295.6**	**3,369.6**	**3,438.8**	**2.05%**	**7.50%**
Arctic Region Supercomputing Center	General Funds		25.0	298.6	305.4	988.1	223.55%	N/A
	Federal Receipts	12,301.1	7,992.8	9,921.0	7,715.3	642.3	-91.68%	-94.78%
	Indirect Cost Recovery	1,081.1	994.7	1,185.3	977.9	393.4	-59.77%	-63.61%
	U of A Receipts	31.7	36.9	24.7	359.8	1,444.1	301.35%	4457.79%
	UA Intra-Agency Transfers	112.9			127.5	15.0	-88.24%	-86.72%
	State Inter-Agency Receipts				3.4		-100.00%	N/A
	CIP Receipts					1.5	N/A	N/A
	Federal Stimulus--ARRA2009			600.5	1,164.3	1,112.7	-4.43%	N/A
Arctic Region Supercomputing Center Total		**13,526.8**	**9,049.4**	**12,030.2**	**10,653.5**	**4,597.1**	**-56.85%**	**-66.01%**
Athletics and Recreation	General Funds	2,694.1	2,794.3	3,094.7	3,131.8	3,191.9	1.92%	18.48%
	Federal Receipts	(1.2)					N/A	-100.00%
	Student Tuition & Fees		889.0	928.7	963.0	991.1	2.92%	N/A
	U of A Receipts	1,647.8	1,621.9	1,973.5	1,906.0	1,773.3	-6.96%	7.62%
	UA Intra-Agency Transfers		16.8	49.3	16.4	7.6	-53.68%	N/A
Athletics and Recreation Total		**4,340.7**	**5,322.0**	**6,046.2**	**6,017.2**	**5,963.9**	**-0.89%**	**37.39%**
Auxiliaries	U of A Receipts		5.0	7.0	12.0	247.4	1961.49%	N/A
	Auxiliary Receipts	7,340.1	7,650.1	7,756.8	7,881.8	8,086.9	2.60%	10.17%
	Interest Income	0.0		0.0			N/A	-100.00%
Auxiliaries Total		**7,340.2**	**7,655.1**	**7,763.9**	**7,893.8**	**8,334.3**	**5.58%**	**13.54%**
Auxiliary & Business Services	General Funds				1.0		-100.00%	N/A
	U of A Receipts	87.3	100.8	102.9	130.8	119.0	-9.02%	36.23%
	UA Intra-Agency Transfers	1,430.7	1,587.6	1,395.4	1,347.8	1,342.2	-0.41%	-6.19%
	Auxiliary Receipts	7,368.2	6,040.0	4,533.7	4,077.0	4,267.5	4.67%	-42.08%
Auxiliary & Business Services Total		**8,886.3**	**7,728.4**	**6,032.1**	**5,556.6**	**5,728.7**	**3.10%**	**-35.53%**
Bristol Bay	General Funds	1,080.5	1,284.7	1,355.6	1,412.5	1,465.2	3.73%	35.60%
	Federal Receipts	1,240.8	1,402.9	1,836.6	1,631.0	1,908.3	17.00%	53.80%
	Student Tuition & Fees	267.5	335.2	415.6	418.8	493.1	17.74%	84.31%
	Indirect Cost Recovery	122.6	129.5	95.6	62.3	112.6	80.80%	-8.20%
	U of A Receipts	118.6	205.1	91.2	117.8	337.6	186.71%	184.62%
	UA Intra-Agency Transfers		5.0		37.9		-100.00%	N/A
	State Inter-Agency Receipts	208.5	173.4	136.2	148.0	113.1	-23.57%	-45.77%
	Auxiliary Receipts	7.4	8.6	10.4			N/A	-100.00%
Bristol Bay Total		**3,046.0**	**3,544.4**	**3,941.2**	**3,828.2**	**4,429.8**	**15.72%**	**45.43%**
Center for Research Services	General Funds	684.9	557.2	687.8	572.9	1,127.5	96.82%	64.62%
	Federal Receipts	0.3	(0.3)				N/A	-100.00%
	Indirect Cost Recovery			22.8			N/A	N/A
	U of A Receipts	150.2	102.6	5.1	13.5	1.0	-92.25%	-99.30%
	UA Intra-Agency Transfers	2.0					N/A	-100.00%
Center for Research Services Total		**837.4**	**659.5**	**715.6**	**586.4**	**1,128.5**	**92.46%**	**34.77%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Central Support	General Funds	14,018.7	13,872.7	16,021.4	18,502.2	20,976.4	13.37%	49.63%
	Student Tuition & Fees	5,838.7	6,151.3	3,963.4	3,547.8	3,783.3	6.64%	-35.20%
	Indirect Cost Recovery	1,816.7	1,662.5	2,053.5	3,316.4	3,346.0	0.89%	84.18%
	U of A Receipts	1,314.5	1,328.3	1,404.5	5,383.6	1,372.7	-74.50%	4.43%
	UA Intra-Agency Transfers		(0.0)	0.2		328.5	N/A	N/A
	Auxiliary Receipts	(689.8)	(835.5)	(1,155.2)	(1,128.4)	(1,148.5)	1.78%	66.49%
	CIP Receipts	2,090.8	1,833.0	1,848.5	5,176.1	5,027.6	-2.87%	140.47%
	Interest Income	0.1	(2,140.4)	10.9	(19.4)	(2.5)	-87.21%	-4718.29%
Central Support Total		**24,389.7**	**21,871.8**	**24,147.3**	**34,778.3**	**33,683.6**	**-3.15%**	**38.11%**
Chancellor Office Operation	General Funds	901.7	879.7	1,097.1	948.2	949.8	0.16%	5.33%
	U of A Receipts	22.3	32.5	128.9	154.4	97.0	-37.22%	334.65%
Chancellor Office Operation Total		**924.0**	**912.1**	**1,226.1**	**1,102.7**	**1,046.7**	**-5.08%**	**13.28%**
Chukchi Campus	General Funds	848.4	927.1	997.7	1,041.2	1,058.4	1.65%	24.74%
	Federal Receipts	719.6	1,176.8	881.8	583.9	1,241.5	112.62%	72.53%
	Student Tuition & Fees	160.4	150.1	177.2	160.5	223.9	39.53%	39.61%
	Indirect Cost Recovery	14.8	33.5	9.8	6.9	14.1	102.66%	-4.85%
	U of A Receipts	0.2	0.8	78.1	119.2	111.5	-6.50%	64869.09%
	UA Intra-Agency Transfers		5.0				N/A	N/A
	State Inter-Agency Receipts		29.9				N/A	N/A
	Auxiliary Receipts	3.2	2.3	11.8	5.3	0.3	-93.91%	-90.12%
Chukchi Campus Total		**1,746.6**	**2,325.6**	**2,156.3**	**1,917.0**	**2,649.7**	**38.22%**	**51.70%**
College of Engineering & Mines	General Funds	7,464.1	7,965.3	8,966.2	9,914.2	10,658.4	7.51%	42.79%
	Federal Receipts	5,653.7	6,149.9	5,590.3	10,158.9	8,966.2	-11.74%	58.59%
	Student Tuition & Fees	866.4	876.0	1,179.0	1,533.2	1,667.4	8.76%	92.46%
	Indirect Cost Recovery	1,428.8	1,490.8	1,513.0	2,049.6	1,936.4	-5.52%	35.53%
	U of A Receipts	1,285.3	1,485.5	1,975.9	2,623.9	2,468.4	-5.92%	92.06%
	UA Intra-Agency Transfers	202.6	248.0	267.6	258.4	245.0	-5.20%	20.92%
	State Inter-Agency Receipts	411.1	849.3	709.2	431.6	570.9	32.27%	38.88%
	CIP Receipts			301.2	1,335.7	1,769.9	32.50%	N/A
	Federal Stimulus--ARRA2009			104.0	568.4	1,386.1	143.84%	N/A
	RSA - Capital 91 Authority	1,541.4	2,545.9	2,820.7	1,232.1	592.8	-51.89%	-61.54%
College of Engineering & Mines Total		**18,853.3**	**21,610.7**	**23,427.0**	**30,106.1**	**30,261.4**	**0.52%**	**60.51%**
College of Liberal Arts	General Funds	10,019.6	10,284.0	10,838.0	10,807.9	10,724.5	-0.77%	7.04%
	Federal Receipts	1,430.7	1,821.4	1,546.9	1,302.7	1,567.8	20.35%	9.58%
	Student Tuition & Fees	3,381.1	3,480.0	3,790.7	4,077.7	4,325.4	6.07%	27.93%
	Indirect Cost Recovery	190.4	271.0	266.2	240.1	263.5	9.76%	38.41%
	U of A Receipts	1,015.5	916.0	811.5	837.3	632.9	-24.41%	-37.68%
	UA Intra-Agency Transfers	15.8	215.0	238.2	275.1	217.5	-20.93%	1273.91%
	State Inter-Agency Receipts	296.9	336.9	247.2	146.8	73.7	-49.80%	-75.18%
	Federal Stimulus--ARRA2009			137.4	244.7	174.4	-28.75%	N/A
	Mental Hlth Trust Auth Receipts	201.0		25.0	82.4	213.7	159.43%	6.30%
College of Liberal Arts Total		**16,551.0**	**17,324.2**	**17,901.1**	**18,014.6**	**18,193.3**	**0.99%**	**9.92%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
College of Nat Sciences&Mathematics	General Funds	7,401.8	7,731.1	8,304.1	7,632.1	7,954.3	4.22%	7.46%
	Federal Receipts	1,554.4	1,139.0	1,289.8	1,438.2	1,321.3	-8.13%	-15.00%
	Student Tuition & Fees	2,867.6	2,890.4	3,018.3	3,125.0	3,561.5	13.97%	24.20%
	Indirect Cost Recovery	186.0	189.4	238.1	217.9	163.0	-25.22%	-12.38%
	U of A Receipts	530.4	589.9	804.7	761.6	761.1	-0.07%	43.50%
	UA Intra-Agency Transfers	184.5	174.8	157.2	179.5	146.8	-18.25%	-20.46%
	State Inter-Agency Receipts	118.8	112.8	119.9	0.9	184.2	20535.54%	55.04%
	Federal Stimulus--ARRA2009		0.4	54.6	49.6	35.5	-28.33%	N/A
	RSA - Capital 91 Authority	135.6	18.7		8.0		-100.00%	-100.00%
College of Nat Sciences&Mathematics Total		**12,979.1**	**12,846.4**	**13,986.6**	**13,412.8**	**14,127.6**	**5.33%**	**8.85%**
Conferences & Special Events	U of A Receipts					(0.3)	N/A	N/A
Conferences & Special Events Total						**(0.3)**	**N/A**	**N/A**
Cooperative Extension	General Funds	3,679.8	3,778.5	4,216.3	4,508.1	4,638.9	2.90%	26.06%
	Federal Receipts	2,393.0	2,292.3	2,457.9	2,266.3	2,186.1	-3.54%	-8.65%
	Student Tuition & Fees					60.0	N/A	N/A
	Indirect Cost Recovery	235.2	181.7	156.5	143.5	178.0	24.04%	-24.33%
	U of A Receipts	482.2	835.9	1,000.3	1,075.1	1,308.9	21.74%	171.46%
	UA Intra-Agency Transfers	6.9	20.9	4.4	13.0	18.2	40.07%	163.74%
	State Inter-Agency Receipts	331.2	367.5	287.7	349.3	391.5	12.07%	18.20%
	CIP Receipts					20.0	N/A	N/A
Cooperative Extension Total		**7,128.3**	**7,476.7**	**8,123.2**	**8,355.3**	**8,801.4**	**5.34%**	**23.47%**
Development Office	General Funds	443.6	523.6	874.2	943.6	913.3	-3.21%	105.91%
	U of A Receipts	917.9	948.9	6.7	28.4	77.1	171.43%	-91.60%
Development Office Total		**1,361.4**	**1,472.6**	**880.9**	**972.0**	**990.5**	**1.90%**	**-27.25%**
Enrollment Mgmt Administration	General Funds	136.8	127.2	80.3		14.5	N/A	-89.40%
	Student Tuition & Fees	11.5	11.5	66.2	66.1	66.1	0.00%	474.78%
Enrollment Mgmt Administration Total		**148.3**	**138.7**	**146.5**	**66.1**	**80.6**	**21.94%**	**-45.65%**
Environ Health&Safety and Risk Mgmt	General Funds	1,009.1	1,034.0	1,138.6	1,109.5	1,129.2	1.78%	11.91%
	Federal Receipts					0.3	N/A	N/A
	Indirect Cost Recovery	218.3	218.3	218.3	218.3	218.3	0.00%	0.01%
Environ Health&Safety and Risk Mgmt Total		**1,227.3**	**1,252.3**	**1,356.9**	**1,327.8**	**1,347.8**	**1.51%**	**9.81%**
Equal Opportunity and Diversity	General Funds	232.0	238.0	239.3	243.3	244.1	0.32%	5.21%
	U of A Receipts	3.8	2.1	2.0	2.7	1.2	-56.59%	-68.42%
	UA Intra-Agency Transfers		0.1		5.3		-100.00%	N/A
Equal Opportunity and Diversity Total		**235.8**	**240.2**	**241.3**	**251.3**	**245.3**	**-2.40%**	**4.03%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Financial Aid	General Funds	624.0	696.3	399.3	414.5	414.5	0.00%	-33.57%
	Federal Receipts	3,655.2	4,013.0	4,321.1	7,985.3	7,780.6	-2.56%	112.86%
	Student Tuition & Fees			355.5	355.5	355.5	0.00%	N/A
	Indirect Cost Recovery	7.6	12.9	5.9	13.5	5.3	-60.69%	-30.69%
	U of A Receipts	7.9	2.5	9.1	4.2	10.9	158.25%	38.69%
	UA Intra-Agency Transfers	69.6	71.9	62.4	97.1	70.6	-27.35%	1.34%
	State Inter-Agency Receipts					11.0	N/A	N/A
	Federal Stimulus--ARRA2009			1,486.7			N/A	N/A
Financial Aid Total		**4,364.4**	**4,796.7**	**6,640.0**	**8,870.2**	**8,648.3**	**-2.50%**	**98.16%**
Financial Services	General Funds	2,752.5	3,117.0	3,058.1	3,141.7	3,235.4	2.98%	17.54%
	Federal Receipts	1.0					N/A	-100.00%
	Student Tuition & Fees	484.6	420.5	356.8	1,067.6	986.4	-7.60%	103.57%
	Indirect Cost Recovery	1,812.8	1,812.8	1,812.8	1,186.5	1,186.4	-0.01%	-34.55%
	U of A Receipts	191.5	228.2	273.7	233.4	242.7	4.01%	26.74%
	UA Intra-Agency Transfers	0.1	20.0	20.0	52.4	27.5	-47.56%	51008.63%
	Interest Income	3.3	0.0	0.1	0.3	0.0	-92.76%	-99.43%
Financial Services Total		**5,245.7**	**5,598.6**	**5,521.5**	**5,681.8**	**5,678.5**	**-0.06%**	**8.25%**
Geophysical Institute	General Funds	5,061.8	5,243.4	5,079.1	5,013.9	5,056.3	0.85%	-0.11%
	Federal Receipts	17,498.2	19,771.6	20,576.6	21,424.9	20,670.1	-3.52%	18.13%
	Indirect Cost Recovery	3,989.7	3,947.2	4,349.0	4,426.5	4,322.7	-2.34%	8.35%
	U of A Receipts	4,757.7	5,749.6	4,971.0	5,567.1	6,143.2	10.35%	29.12%
	UA Intra-Agency Transfers	2,509.7	3,163.4	2,185.3	3,165.4	2,993.6	-5.43%	19.28%
	State Inter-Agency Receipts	682.4	948.8	582.9	628.3	363.9	-42.09%	-46.68%
	CIP Receipts	(23.2)	(20.9)		195.2	229.4	17.54%	-1088.58%
	Federal Stimulus--ARRA2009			1,262.4	2,220.3	1,669.3	-24.82%	N/A
	Interest Income	0.1			0.6	0.8	28.19%	461.42%
	RSA - Capital 91 Authority	89.1	44.4	26.7			N/A	-100.00%
Geophysical Institute Total		**34,565.5**	**38,847.5**	**39,033.0**	**42,642.1**	**41,449.3**	**-2.80%**	**19.92%**
Governance	General Funds	173.1	184.5	154.6	153.1	162.0	5.81%	-6.43%
	U of A Receipts	1.9	1.7				N/A	-100.00%
Governance Total		**175.0**	**186.2**	**154.6**	**153.1**	**162.0**	**5.81%**	**-7.46%**
Human Resources	General Funds	1,308.5	1,428.0	1,557.8	1,671.9	1,704.3	1.94%	30.24%
	Indirect Cost Recovery	25.0	25.0	25.0			N/A	-100.00%
	U of A Receipts	0.2	0.4				N/A	-100.00%
Human Resources Total		**1,333.7**	**1,453.4**	**1,582.8**	**1,671.9**	**1,704.3**	**1.94%**	**27.78%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Institute of Arctic Biology	General Funds	3,588.0	3,617.5	3,543.1	3,898.7	3,390.5	-13.03%	-5.50%
	Federal Receipts	12,199.9	11,799.6	11,441.4	11,085.7	11,618.4	4.81%	-4.77%
	Indirect Cost Recovery	2,365.3	2,262.2	2,336.6	2,215.0	2,209.7	-0.24%	-6.58%
	U of A Receipts	1,798.6	2,175.3	2,387.3	2,409.0	2,640.8	9.62%	46.82%
	UA Intra-Agency Transfers	738.1	723.9	908.7	1,024.3	772.2	-24.61%	4.61%
	State Inter-Agency Receipts	223.2	230.8	353.1	375.8	200.0	-46.79%	-10.38%
	CIP Receipts			0.9	52.6	0.8	-98.50%	N/A
	Federal Stimulus--ARRA2009		3.2	334.4	956.5	700.5	-26.77%	N/A
	RSA - Capital 91 Authority	488.4	360.3	154.9			N/A	-100.00%
Institute of Arctic Biology Total		**21,401.4**	**21,172.9**	**21,460.5**	**22,017.6**	**21,532.8**	**-2.20%**	**0.61%**
Interior-Aleutians Campus	General Funds	1,599.4	1,805.5	1,952.3	1,896.0	1,813.3	-4.36%	13.37%
	Federal Receipts	1,766.0	1,939.5	2,207.8	2,688.7	2,449.4	-8.90%	38.70%
	Student Tuition & Fees	306.9	412.3	607.4	540.9	642.7	18.82%	109.43%
	Indirect Cost Recovery	152.1	184.4	168.8	161.9	145.0	-10.47%	-4.67%
	U of A Receipts	264.2	199.2	324.2	600.6	639.7	6.51%	142.08%
	UA Intra-Agency Transfers	9.9	277.6	186.8	109.1	114.1	4.55%	1047.97%
	State Inter-Agency Receipts	127.3	125.1	121.4	152.6	134.1	-12.11%	5.29%
	Auxiliary Receipts	4.7	8.6	4.1			N/A	-100.00%
Interior-Aleutians Campus Total		**4,230.5**	**4,952.4**	**5,572.9**	**6,149.7**	**5,938.1**	**-3.44%**	**40.36%**
Intl Arctic Research Center	General Funds	1,407.0	1,759.0	1,971.8	1,752.5	1,999.8	14.11%	42.14%
	Federal Receipts	4,615.8	4,354.6	3,599.4	4,368.6	4,690.0	7.36%	1.61%
	Indirect Cost Recovery	1,347.4	1,164.3	1,378.0	1,387.0	1,437.5	3.64%	6.69%
	U of A Receipts	2,308.6	4,257.0	3,503.6	2,699.1	3,247.4	20.31%	40.67%
	UA Intra-Agency Transfers	0.3	184.6	8.4	22.0	76.8	249.27%	30610.76%
	State Inter-Agency Receipts				63.8	(22.3)	-134.98%	N/A
	CIP Receipts			282.8	231.3	315.7	36.48%	N/A
	Federal Stimulus--ARRA2009			244.9	264.1	260.6	-1.35%	N/A
Intl Arctic Research Center Total		**9,679.1**	**11,719.5**	**10,988.8**	**10,788.5**	**12,005.5**	**11.28%**	**24.04%**
KUAC	General Funds	583.6	588.5	686.6	1,060.3	1,116.9	5.34%	91.39%
	Federal Receipts	2.3	183.7	0.6			N/A	-100.00%
	U of A Receipts	1,876.8	1,816.4	2,377.2	1,383.9	1,780.8	28.68%	-5.12%
	UA Intra-Agency Transfers	48.4	241.7	238.8	249.1	212.5	-14.69%	339.05%
	State Inter-Agency Receipts	329.2	344.7	329.0	349.3	365.8	4.72%	11.12%
KUAC Total		**2,840.3**	**3,175.0**	**3,632.1**	**3,042.7**	**3,476.1**	**14.24%**	**22.38%**
Kuskokwim	General Funds	2,816.3	3,083.6	2,819.1	3,239.1	3,294.2	1.70%	16.97%
	Federal Receipts	1,411.4	1,636.2	1,591.0	1,621.7	963.9	-40.56%	-31.71%
	Student Tuition & Fees	391.6	500.8	505.8	606.0	640.4	5.67%	63.53%
	Indirect Cost Recovery	116.1	139.7	83.8	91.3	75.9	-16.92%	-34.63%
	U of A Receipts	244.0	286.4	316.1	238.9	317.5	32.88%	30.13%
	UA Intra-Agency Transfers	6.9	18.8	13.0	17.1	18.1	6.05%	164.74%
	State Inter-Agency Receipts	196.0	234.9	264.9	315.4	245.6	-22.15%	25.30%
	Auxiliary Receipts	339.8	494.0	515.8	453.1	325.9	-28.06%	-4.08%
Kuskokwim Total		**5,522.0**	**6,394.4**	**6,109.5**	**6,582.6**	**5,881.5**	**-10.65%**	**6.51%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Library	General Funds	6,189.0	6,433.6	6,491.9	6,477.6	6,463.2	-0.22%	4.43%
	Federal Receipts	167.3	104.4	84.2	82.8	34.5	-58.38%	-79.41%
	Student Tuition & Fees			29.4	64.1	43.5	-32.18%	N/A
	Indirect Cost Recovery	1,244.3	1,199.9	1,310.2	1,308.3	1,223.8	-6.46%	-1.65%
	U of A Receipts	508.6	434.6	546.6	804.2	757.7	-5.78%	48.97%
	UA Intra-Agency Transfers	193.8	220.3	216.1	267.7	153.4	-42.70%	-20.86%
	State Inter-Agency Receipts	27.5	80.0	63.2	47.0	56.1	19.29%	103.77%
	Federal Stimulus--ARRA2009				9.6	2.7	-72.13%	N/A
Library Total		**8,330.6**	**8,472.8**	**8,741.5**	**9,061.3**	**8,734.8**	**-3.60%**	**4.85%**
Museum	General Funds	1,571.8	1,752.4	1,668.9	1,851.2	1,682.8	-9.10%	7.06%
	Federal Receipts	819.8	520.1	621.5	630.7	666.6	5.68%	-18.69%
	Student Tuition & Fees					16.9	N/A	N/A
	Indirect Cost Recovery	119.2	55.6	81.0	99.5	101.7	2.18%	-14.72%
	U of A Receipts	2,432.0	2,009.7	1,699.8	1,856.7	1,669.0	-10.11%	-31.37%
	UA Intra-Agency Transfers	13.7	17.5	14.9	21.3	9.1	-57.39%	-33.79%
	State Inter-Agency Receipts	45.9	34.2	63.1	103.4	114.8	11.08%	150.04%
	Interest Income	(54.9)					N/A	-100.00%
Museum Total		**4,947.5**	**4,389.5**	**4,149.3**	**4,562.9**	**4,260.8**	**-6.62%**	**-13.88%**
Northwest	General Funds	1,574.4	1,685.7	1,680.0	1,957.0	1,801.9	-7.93%	14.45%
	Federal Receipts	1,464.0	823.8	860.6	687.5	904.4	31.55%	-38.23%
	Student Tuition & Fees	224.4	227.7	241.0	291.0	268.3	-7.81%	19.54%
	Indirect Cost Recovery	23.5	11.0	20.6	21.4	27.7	29.03%	17.86%
	U of A Receipts	1.7	3.3	0.2	0.8	0.1	-93.88%	-97.10%
	UA Intra-Agency Transfers	0.2	157.8			10.0	N/A	6351.61%
	Auxiliary Receipts	7.9	14.3	16.5	24.3	16.5	-31.88%	109.01%
Northwest Total		**3,296.1**	**2,923.5**	**2,818.9**	**2,982.1**	**3,028.8**	**1.57%**	**-8.11%**
Office Intellectual Prop &Licensing	General Funds	25.0					N/A	-100.00%
	U of A Receipts	1.5					N/A	-100.00%
Office Intellectual Prop &Licensing Total		**26.5**					**N/A**	**-100.00%**
Office of Research Integrity	General Funds	160.9	132.3	177.6	93.6	3.5	-96.26%	-97.83%
	Indirect Cost Recovery	31.7	31.7	302.4	118.7		-100.00%	-100.00%
	U of A Receipts	0.5	171.3	122.7	152.8	185.7	21.54%	37036.88%
	UA Intra-Agency Transfers	2.0	0.3	1.0		10.0	N/A	400.00%
Office of Research Integrity Total		**195.1**	**335.6**	**603.7**	**365.1**	**199.2**	**-45.44%**	**2.07%**
Office of Sponsored Programs	General Funds	266.7	284.1	289.5	285.7		-100.00%	-100.00%
	UA Intra-Agency Transfers			10.0	10.0	10.0	0.00%	N/A
Office of Sponsored Programs Total		**266.7**	**284.1**	**299.5**	**295.7**	**10.0**	**-96.62%**	**-96.25%**
OIPC	General Funds	145.4	225.4	221.5	262.8	218.1	-17.00%	50.01%
	U of A Receipts	2.0		0.0	6.9	162.9	2253.50%	8044.82%
	UA Intra-Agency Transfers			0.2			N/A	N/A
OIPC Total		**147.4**	**225.4**	**221.8**	**269.7**	**381.0**	**41.27%**	**158.49%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Provost Office Operations	General Funds	3,541.4	3,720.2	4,075.0	3,708.5	4,399.2	18.62%	24.22%
	Federal Receipts	346.7	371.7	353.4	303.5	281.2	-7.36%	-18.89%
	Student Tuition & Fees	40.0	40.0	53.7	63.4	94.3	48.71%	135.72%
	Indirect Cost Recovery	57.6	56.4	36.6	19.5	12.3	-36.99%	-78.70%
	U of A Receipts	506.1	732.9	337.2	573.9	520.1	-9.37%	2.78%
	UA Intra-Agency Transfers		16.3	23.3	13.4	18.3	36.81%	N/A
	State Inter-Agency Receipts				4.6		-100.00%	N/A
	Auxiliary Receipts	365.7	382.8	395.5	392.6	362.6	-7.65%	-0.85%
Provost Office Operations Total		**4,857.4**	**5,320.3**	**5,274.8**	**5,079.4**	**5,687.9**	**11.98%**	**17.10%**
Residence Life Programs	General Funds	1,323.7	1,359.8	753.8	783.1	568.9	-27.35%	-57.02%
	Student Tuition & Fees			557.5	557.5	557.5	0.00%	N/A
	U of A Receipts	15.7	25.9	39.3	32.7	41.8	27.83%	166.89%
	UA Intra-Agency Transfers					2.5	N/A	N/A
Residence Life Programs Total		**1,339.4**	**1,385.7**	**1,350.7**	**1,373.3**	**1,170.7**	**-14.75%**	**-12.59%**
Rural College	General Funds	4,287.7	4,967.0	5,489.1	5,307.6	6,011.2	13.26%	40.20%
	Federal Receipts	673.9	844.3	951.3	1,210.5	912.8	-24.59%	35.45%
	Student Tuition & Fees	3,178.2	3,665.4	4,837.1	5,308.8	5,526.8	4.11%	73.89%
	Indirect Cost Recovery	102.0	103.2	74.2	140.6	157.0	11.66%	53.96%
	U of A Receipts	1,224.1	1,015.9	700.6	351.9	387.4	10.08%	-68.35%
	UA Intra-Agency Transfers	245.9	286.0	378.0	628.6	286.1	-54.50%	16.33%
	State Inter-Agency Receipts	449.8	76.3	72.7	38.2	154.2	303.70%	-65.73%
	Auxiliary Receipts	984.8	1,029.9	1,150.4	1,019.5	979.4	-3.94%	-0.55%
	Federal Stimulus--ARRA2009			45.3			N/A	N/A
	Mental Hlth Trust Auth Receipts	50.0					N/A	-100.00%
Rural College Total		**11,196.3**	**11,988.1**	**13,698.6**	**14,005.6**	**14,414.7**	**2.92%**	**28.74%**
Safety Services	General Funds	2,459.5	2,584.8	2,627.7	2,673.8	2,691.9	0.68%	9.45%
	Federal Receipts	5.7	370.0	43.1	54.5	65.1	19.47%	1051.36%
	Indirect Cost Recovery	83.6	83.6	83.6	83.6	83.6	0.00%	0.04%
	U of A Receipts	1,944.0	1,967.6	2,347.4	2,112.1	2,310.1	9.38%	18.83%
	UA Intra-Agency Transfers	107.3	106.0	105.5	109.3	115.8	5.98%	7.96%
	State Inter-Agency Receipts	1.3	3.4	5.0	10.0	3.1	-69.24%	137.49%
	CIP Receipts			7.5	6.3	(0.0)	-100.09%	N/A
Safety Services Total		**4,601.3**	**5,115.4**	**5,219.8**	**5,049.5**	**5,269.6**	**4.36%**	**14.53%**
School of Education	General Funds	2,393.8	2,466.1	2,848.7	2,985.1	3,046.8	2.07%	27.28%
	Federal Receipts	291.0	310.4	242.1	237.5	154.4	-34.97%	-46.93%
	Student Tuition & Fees	909.5	910.7	475.9	678.1	744.4	9.79%	-18.15%
	Indirect Cost Recovery	1.5	1.2		0.7	1.4	106.19%	-1.56%
	U of A Receipts	302.9	204.4	436.4	336.1	358.5	6.64%	18.36%
School of Education Total		**3,898.6**	**3,892.7**	**4,003.2**	**4,237.5**	**4,305.5**	**1.61%**	**10.44%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
School of Fisheries & Ocean Science	General Funds	6,738.8	7,894.2	7,646.1	7,938.0	7,993.2	0.70%	18.61%
	Federal Receipts	7,777.7	7,543.6	9,270.4	10,776.8	12,218.7	13.38%	57.10%
	Student Tuition & Fees	471.5	519.7	500.1	638.5	669.9	4.92%	42.06%
	Indirect Cost Recovery	1,726.1	1,678.2	2,059.2	2,257.8	2,035.1	-9.86%	17.90%
	U of A Receipts	6,148.6	6,719.0	7,730.5	7,484.1	6,341.4	-15.27%	3.14%
	UA Intra-Agency Transfers	80.7	40.4	61.5	111.3	83.2	-25.29%	3.10%
	State Inter-Agency Receipts	637.6	437.0	508.6	511.8	626.3	22.39%	-1.77%
	CIP Receipts	518.7	598.6	499.7	922.7	745.2	-19.23%	43.66%
	Federal Stimulus--ARRA2009			1,641.3	27,436.2	62,285.6	127.02%	N/A
	RSA - Capital 91 Authority	753.6	433.1	306.5	102.6	0.7	-99.27%	-99.90%
School of Fisheries & Ocean Science Total		**24,853.5**	**25,863.9**	**30,224.0**	**58,179.8**	**92,999.4**	**59.85%**	**274.19%**
School of Management	General Funds	3,486.3	3,454.6	4,022.0	4,010.4	4,206.7	4.89%	20.66%
	Federal Receipts	1.8		(0.0)	5.0	15.2	203.02%	759.00%
	Student Tuition & Fees	923.6	938.8	926.1	1,159.3	1,392.4	20.11%	50.77%
	Indirect Cost Recovery	0.4		2.6	1.8	10.1	452.01%	2140.14%
	U of A Receipts	93.3	154.4	148.1	153.7	227.3	47.90%	143.64%
	UA Intra-Agency Transfers	1.0	6.9			18.3	N/A	1730.00%
	State Inter-Agency Receipts		3.9		15.8	(0.2)	-101.05%	N/A
	CIP Receipts					126.3	N/A	N/A
School of Management Total		**4,506.4**	**4,558.5**	**5,098.8**	**5,346.0**	**5,996.1**	**12.16%**	**33.06%**
School of Nat Res & Ag Science	General Funds	5,028.5	5,000.4	4,748.0	4,855.4	4,579.6	-5.68%	-8.93%
	Federal Receipts	5,237.8	5,831.6	6,313.9	5,099.8	3,892.8	-23.67%	-25.68%
	Student Tuition & Fees	256.5	271.3	317.3	386.5	355.7	-7.97%	38.65%
	Indirect Cost Recovery	169.3	181.3	276.8	282.7	247.7	-12.39%	46.31%
	U of A Receipts	638.6	832.7	457.9	653.1	704.4	7.86%	10.30%
	UA Intra-Agency Transfers	0.8	11.9	25.1	11.0	183.8	1567.00%	22383.23%
	State Inter-Agency Receipts	31.3	24.1	17.5	32.3	257.4	697.90%	721.82%
	CIP Receipts				55.4	2.2	-95.96%	N/A
	Federal Stimulus--ARRA2009			25.0	(25.0)	0.2	-100.64%	N/A
School of Nat Res & Ag Science Total		**11,362.8**	**12,153.2**	**12,181.4**	**11,351.1**	**10,223.8**	**-9.93%**	**-10.02%**
Student Affairs	General Funds	1,564.7	1,634.7	816.8	978.8	1,430.5	46.15%	-8.58%
	Federal Receipts	0.2			2.2		-100.00%	-100.00%
	Student Tuition & Fees	844.2	907.5	2,091.1	2,063.7	1,977.5	-4.18%	134.25%
	Indirect Cost Recovery	6.1	(0.3)		13.7	15.9	15.98%	161.15%
	U of A Receipts	144.1	116.1	138.3	158.9	370.6	133.27%	157.19%
	UA Intra-Agency Transfers	7.6	0.5		0.7	1.4	110.32%	-81.64%
Student Affairs Total		**2,566.9**	**2,658.6**	**3,046.2**	**3,217.9**	**3,795.9**	**17.96%**	**47.88%**
Student Agencies	Student Tuition & Fees				4.5	7.0	55.56%	N/A
	U of A Receipts			1.5	4.8	4.3	-9.94%	N/A
Student Agencies Total				**1.5**	**9.3**	**11.3**	**21.89%**	**N/A**
Student Recreation Center	General Funds	48.6	48.9	61.5			N/A	-100.00%
	Student Tuition & Fees	270.2	36.7	45.8	116.6	107.0	-8.28%	-60.41%
	U of A Receipts	494.7	537.3	466.2	447.4	496.9	11.05%	0.43%
	UA Intra-Agency Transfers	9.6	1.3	0.9	12.3	1.0	-91.54%	-89.15%
	Auxiliary Receipts	377.5	417.4	407.9	423.3	362.6	-14.33%	-3.95%
Student Recreation Center Total		**1,200.7**	**1,041.6**	**982.3**	**999.7**	**967.5**	**-3.22%**	**-19.42%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Student Services	General Funds	491.8	523.3	550.7	543.0	543.1	0.02%	10.43%
	Federal Receipts	927.5	751.3	637.3	772.1	414.5	-46.31%	-55.31%
	Student Tuition & Fees	5.8	5.9	4.9	36.4	8.3	-77.31%	42.24%
	U of A Receipts	6.9	6.5	24.4	20.0	33.2	66.06%	380.50%
	UA Intra-Agency Transfers	6.5	16.4	13.4	13.4	15.2	13.48%	134.88%
	State Inter-Agency Receipts			6.9	(6.9)		-100.00%	N/A
Student Services Total		**1,438.5**	**1,303.4**	**1,237.5**	**1,377.9**	**1,014.2**	**-26.40%**	**-29.50%**
Summer Sessions	General Funds	74.2	97.2	138.3	105.3	107.6	2.19%	45.09%
	Federal Receipts	0.1	(0.1)			0.1	N/A	-27.00%
	Student Tuition & Fees	1,681.8	1,805.0	1,683.2	1,785.0	1,794.8	0.55%	6.72%
	U of A Receipts	155.6	130.4	199.1	111.9	337.6	201.76%	116.92%
	UA Intra-Agency Transfers	5.0	10.0	35.6	30.0	4.0	-86.67%	-20.00%
	State Inter-Agency Receipts			92.6	166.6		-100.00%	N/A
Summer Sessions Total		**1,916.7**	**2,042.5**	**2,148.8**	**2,198.8**	**2,244.1**	**2.06%**	**17.08%**
UAF Alumni Association	General Funds	150.7	166.9	163.4	161.7	165.0	2.04%	9.49%
	U of A Receipts	45.4	32.6	30.6	30.9	36.8	18.90%	-18.94%
UAF Alumni Association Total		**196.1**	**199.5**	**193.9**	**192.6**	**201.8**	**4.75%**	**2.91%**
UAF Community and Technical College	General Funds	5,090.0	5,348.2	5,560.2	5,679.7	5,980.8	5.30%	17.50%
	Federal Receipts	517.4	244.9	113.6			N/A	-100.00%
	Student Tuition & Fees	4,897.6	5,065.4	5,202.5	6,008.0	6,408.1	6.66%	30.84%
	Indirect Cost Recovery					2.2	N/A	N/A
	U of A Receipts	353.6	545.5	559.3	487.2	477.4	-2.01%	35.00%
	UA Intra-Agency Transfers	6.2	162.3	413.4	93.5	159.1	70.13%	2451.43%
	State Inter-Agency Receipts	149.7	123.6	80.1	106.4	60.2	-43.40%	-59.78%
UAF Community and Technical College Total		**11,014.6**	**11,489.9**	**11,929.2**	**12,374.9**	**13,087.8**	**5.76%**	**18.82%**
UAF FS Facilities Services	General Funds	13,267.4	14,460.0	14,225.4	15,401.5	14,877.1	-3.40%	12.13%
	Federal Receipts	550.6	232.7	72.0	48.3	90.2	86.54%	-83.63%
	Student Tuition & Fees	200.0	200.0				N/A	-100.00%
	Indirect Cost Recovery	3,257.7	3,156.3	3,482.8	3,367.8	3,142.7	-6.68%	-3.53%
	U of A Receipts	3,648.9	3,151.7	3,547.3	4,834.1	3,394.1	-29.79%	-6.98%
	UA Intra-Agency Transfers	9,468.5	9,223.9	10,101.1	11,160.8	12,584.3	12.75%	32.91%
	Auxiliary Receipts	2,405.7	2,332.0	2,418.7	2,543.6	2,602.7	2.32%	8.19%
	CIP Receipts	1,212.1	1,096.1	1,019.5	1,338.3	2,635.0	96.89%	117.39%
	Interest Income	0.2	0.1	0.2	0.1	0.1	54.06%	-23.01%
UAF FS Facilities Services Total		**34,011.0**	**33,853.0**	**34,867.0**	**38,694.5**	**39,326.3**	**1.63%**	**15.63%**
UAF FS Physical Plant Total	U of A Receipts	34.0	40.9	61.3	34.2	44.4	29.82%	30.70%
	UA Intra-Agency Transfers	7,603.4	8,169.7	7,682.6	8,122.2	7,760.0	-4.46%	2.06%
UAF FS Physical Plant Total Total		**7,637.4**	**8,210.6**	**7,743.9**	**8,156.5**	**7,804.4**	**-4.32%**	**2.19%**
UAF FS Utilities	U of A Receipts	186.7	238.4	179.1	183.4	205.3	11.90%	9.93%
	UA Intra-Agency Transfers	4,143.7	4,426.4	4,468.6	3,290.3	3,470.5	5.48%	-16.25%
UAF FS Utilities Total		**4,330.4**	**4,664.9**	**4,647.7**	**3,473.8**	**3,675.8**	**5.82%**	**-15.12%**
UAF International Polar Year	Federal Receipts	203.8	71.4	39.5			N/A	-100.00%
	U of A Receipts	68.5	7.4	3.7			N/A	-100.00%
	UA Intra-Agency Transfers	0.1					N/A	-100.00%
UAF International Polar Year Total		**272.4**	**78.8**	**43.2**			**N/A**	**-100.00%**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
UAF Office Information Technology	General Funds	3,366.7	3,456.2	3,550.3	4,078.7	3,988.8	-2.20%	18.48%
	Federal Receipts	409.7	517.3	501.6	269.4	35.3	-86.91%	-91.39%
	Student Tuition & Fees	388.8	397.5	219.5	351.6	402.3	14.42%	3.48%
	Indirect Cost Recovery	64.6	27.6	72.2	35.8	36.0	0.39%	-44.32%
	U of A Receipts	225.6	(180.2)	53.2	85.2	354.1	315.54%	56.98%
	UA Intra-Agency Transfers	1,504.2	1,591.1	1,432.2	1,490.1	1,460.8	-1.97%	-2.89%
	State Inter-Agency Receipts	(0.6)					N/A	-100.00%
UAF Office Information Technology Total		**5,959.0**	**5,809.5**	**5,829.1**	**6,310.8**	**6,277.3**	**-0.53%**	**5.34%**
University Marketing	General Funds	1,180.7	1,703.4	1,774.8	1,661.0	1,769.3	6.52%	49.85%
	Student Tuition & Fees	20.6	20.6	20.5	20.6	20.6	0.00%	0.04%
	U of A Receipts	1.1			20.5	79.2	286.25%	7041.63%
	UA Intra-Agency Transfers					2.0	N/A	N/A
University Marketing Total		**1,202.4**	**1,724.0**	**1,795.2**	**1,702.1**	**1,871.0**	**9.93%**	**55.61%**
University Relations	General Funds	600.1	325.3	18.5	7.0	7.0	0.00%	-98.83%
	Student Tuition & Fees	21.3	37.8				N/A	-100.00%
	U of A Receipts	16.1	18.5	15.1	9.9	5.4	-45.48%	-66.41%
University Relations Total		**637.6**	**381.6**	**33.6**	**16.9**	**12.4**	**-26.69%**	**-98.05%**
VC University Advancement	General Funds	521.0	538.2	750.6	715.0	669.5	-6.37%	28.50%
	Student Tuition & Fees			76.9	74.0	77.7	5.03%	N/A
	U of A Receipts	24.3	31.2	26.2	93.9	136.2	44.96%	459.93%
VC University Advancement Total		**545.3**	**569.4**	**853.7**	**883.0**	**883.4**	**0.05%**	**62.00%**
VCAS Office	General Funds	859.8	941.8	873.5	778.9	1,067.0	36.98%	24.09%
	Indirect Cost Recovery			(0.0)	5.0		-100.00%	N/A
	U of A Receipts			1.5	62.0	94.7	52.69%	N/A
	UA Intra-Agency Transfers			34.4	107.2	116.8	8.99%	N/A
VCAS Office Total		**859.8**	**941.8**	**909.5**	**953.2**	**1,278.5**	**34.13%**	**48.70%**
VCR Animal Resources Center	General Funds		41.2	215.6	232.0	1,134.3	388.97%	N/A
	U of A Receipts		7.3	3.4	27.1	101.2	272.94%	N/A
	UA Intra-Agency Transfers		37.5	32.9	20.4	110.7	441.36%	N/A
VCR Animal Resources Center Total			**85.9**	**251.9**	**279.6**	**1,346.2**	**381.54%**	**N/A**
VCR Development Programs&Projects	General Funds	653.3	765.7	1,151.3	1,141.3	1,122.1	-1.68%	71.77%
	Federal Receipts	3,471.3	4,311.9	3,924.7	2,634.8	4,779.1	81.38%	37.68%
	Indirect Cost Recovery	963.7	1,030.5	1,061.4	579.7	695.2	19.93%	-27.86%
	U of A Receipts	670.1	171.0	466.8	1.9	170.4	8656.25%	-74.57%
	Federal Stimulus--ARRA2009			318.6	655.6	390.6	-40.42%	N/A
VCR Development Programs&Projects Total		**5,758.4**	**6,279.1**	**6,922.8**	**5,013.4**	**7,157.5**	**42.77%**	**24.30%**
VCR Research Engagement	General Funds	175.0	96.0	98.4	177.8	33.0	-81.44%	-81.14%
	UA Intra-Agency Transfers	1.6					N/A	-100.00%
VCR Research Engagement Total		**176.6**	**96.0**	**98.4**	**177.8**	**33.0**	**-81.44%**	**-81.31%**
VCR Research Funding Plan	General Funds			355.3			N/A	N/A
VCR Research Funding Plan Total				**355.3**			**N/A**	**N/A**

General Fund and Non-General Fund Revenue by Unit

1.B.1

Unit	Revenue Source	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Vice Chanc Research Special Proj	General Funds	114.5	463.8	368.6	295.4	63.3	-78.56%	-44.69%
	Federal Receipts	1.0	28.7				N/A	-100.00%
	Indirect Cost Recovery	327.3	310.1	41.1	241.0	404.3	67.78%	23.52%
	U of A Receipts	37.2	25.2	30.3	9.6	15.4	59.89%	-58.68%
	State Inter-Agency Receipts		8.3				N/A	N/A
Vice Chanc Research Special Proj Total		**480.1**	**836.1**	**440.0**	**546.0**	**483.0**	**-11.54%**	**0.60%**
Wood Center Programs	General Funds	662.9	697.1	686.8	388.2	360.9	-7.03%	-45.55%
	Student Tuition & Fees	346.1	340.8	400.9	660.6	770.8	16.67%	122.74%
	U of A Receipts	14.2	15.2	20.0	38.8	19.0	-50.96%	34.58%
	UA Intra-Agency Transfers	0.4	0.8	7.4	6.4	7.1	12.29%	1490.03%
Wood Center Programs Total		**1,023.5**	**1,053.9**	**1,115.1**	**1,094.0**	**1,157.9**	**5.84%**	**13.13%**
Grand Total		381,131.6	393,304.4	413,445.4	465,640.6	500,836.5	7.56%	31.41%

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
Admissions & Registrar	Commodities	105.7	126.7	62.8	65.5	82.5	26.04%	-21.94%
	Contractual Services	449.4	557.1	488.4	507.2	393.8	-22.36%	-12.38%
	Equipment	8.8	1.3				N/A	-100.00%
	Miscellaneous	(20.4)	1.3	1.9	6.1	4.6	-24.75%	-122.44%
	Salaries & Benefits	2,520.9	2,670.6	2,960.0	2,788.9	2,866.2	2.77%	13.70%
	Student Aid		11.9				N/A	N/A
	Travel	101.2	102.6	93.0	90.8	66.0	-27.27%	-34.77%
Admissions & Registrar Total		**3,165.6**	**3,471.4**	**3,606.0**	**3,458.4**	**3,413.1**	**-1.31%**	**7.82%**
Arctic Region Supercomputing Center	Commodities	358.4	352.7	260.9	136.4	32.0	-76.56%	-91.08%
	Contractual Services	1,906.3	2,059.5	2,674.0	2,039.4	713.1	-65.04%	-62.59%
	Equipment	4,284.4	401.5	1,489.2	1,567.2	576.7	-63.20%	-86.54%
	Miscellaneous	134.8	136.2	134.3	100.9	183.9	82.25%	36.45%
	Salaries & Benefits	6,505.3	6,832.5	7,138.5	6,443.7	3,473.6	-46.09%	-46.60%
	Student Aid	113.6	101.8	101.4	42.0	6.2	-85.18%	-94.52%
	Travel	276.2	379.7	287.8	293.1	76.0	-74.07%	-72.49%
Arctic Region Supercomputing Center Total		**13,578.9**	**10,264.0**	**12,086.0**	**10,622.6**	**5,061.5**	**-52.35%**	**-62.73%**
Athletics and Recreation	Commodities	310.7	435.4	381.6	313.1	357.8	14.28%	15.16%
	Contractual Services	1,252.8	1,257.2	1,447.1	1,587.1	1,374.8	-13.38%	9.74%
	Equipment			5.5	52.2	11.7	-77.66%	N/A
	Miscellaneous	273.7	11.9	20.0	5.1	(4.3)	-183.18%	-101.56%
	Salaries & Benefits	2,056.1	2,309.6	2,257.0	2,191.7	2,501.8	14.15%	21.68%
	Student Aid	486.8	558.7	630.6	637.2	671.2	5.34%	37.87%
	Travel	1,102.0	1,303.3	1,312.9	1,268.3	1,366.9	7.78%	24.04%
Athletics and Recreation Total		**5,482.2**	**5,876.1**	**6,054.8**	**6,054.7**	**6,279.9**	**3.72%**	**14.55%**
Auxiliaries	Commodities	700.8	746.6	726.8	605.9	621.1	2.51%	-11.37%
	Contractual Services	4,871.2	4,643.9	5,613.1	4,510.2	3,977.7	-11.81%	-18.34%
	Equipment	26.1		332.8		300.5	N/A	1051.88%
	Land/Buildings		25.4	397.3	584.3	489.2	-16.27%	N/A
	Miscellaneous	125.3	(0.8)	(2.7)	(0.8)	1,955.9	-250245.78%	1461.39%
	Salaries & Benefits	1,144.9	1,186.9	1,240.2	1,342.6	1,187.4	-11.56%	3.71%
	Student Aid	159.4	113.2	191.3	209.9	374.5	78.45%	135.01%
	Travel	32.4	24.2	24.3	16.0	11.3	-29.52%	-65.27%
Auxiliaries Total		**7,060.0**	**6,739.4**	**8,523.1**	**7,268.0**	**8,917.5**	**22.70%**	**26.31%**
Auxiliary & Business Services	Commodities	3,604.7	2,489.6	876.9	415.2	611.5	47.28%	-83.04%
	Contractual Services	3,770.3	3,757.0	3,819.2	3,624.9	3,852.5	6.28%	2.18%
	Equipment	93.2	71.5	240.8	123.7	42.0	-66.05%	-54.92%
	Land/Buildings	1,242.2					N/A	-100.00%
	Miscellaneous	(87.1)	(58.1)	(455.0)	(2,363.9)	223.9	-109.47%	-357.05%
	Salaries & Benefits	2,224.3	2,166.9	1,675.8	1,269.0	1,259.0	-0.79%	-43.40%
	Travel	18.9	16.4	18.6	16.0	22.1	37.69%	16.83%
Auxiliary & Business Services Total		**10,866.4**	**8,443.3**	**6,176.3**	**3,085.0**	**6,011.1**	**94.85%**	**-44.68%**

Expenditures by Unit
1.B.2

		2008	2009	2010	2011	2012		
Unit	Expenditure	Expend	Expend	Expend	Expend	Expend	Sum of 1 Year Change	Sum of 5 Yr Change
Bristol Bay	Commodities	233.6	240.8	230.6	172.3	267.1	55.02%	14.34%
	Contractual Services	296.7	416.6	328.9	354.9	498.8	40.54%	68.13%
	Equipment	28.7	80.6	11.4		36.9	N/A	28.42%
	Land/Buildings				541.9	104.5	-80.72%	N/A
	Miscellaneous	0.0	1.3	(0.3)	37.2	(94.5)	-353.91%	##################
	Salaries & Benefits	2,183.5	2,565.5	2,901.3	2,924.8	3,201.5	9.46%	46.62%
	Student Aid	96.3	66.9	114.7	126.6	104.8	-17.21%	8.90%
	Travel	198.1	232.7	237.0	193.3	306.2	58.39%	54.57%
Bristol Bay Total		**3,036.8**	**3,604.4**	**3,823.6**	**4,351.1**	**4,425.3**	**1.70%**	**45.72%**
Center for Research Services	Commodities	12.0	12.5	13.6	25.1	64.0	154.96%	433.74%
	Contractual Services	82.6	31.6	41.0	55.9	41.4	-25.85%	-49.82%
	Miscellaneous	182.5	105.9	99.2	37.9	52.0	37.39%	-71.49%
	Salaries & Benefits	491.8	484.9	535.9	397.2	818.6	106.12%	66.47%
	Travel	30.3	19.3	41.8	46.0	87.0	89.14%	187.31%
Center for Research Services Total		**799.1**	**654.1**	**731.5**	**562.0**	**1,063.1**	**89.16%**	**33.04%**
Central Support	Commodities	206.5	45.6	261.8	129.4	72.1	-44.31%	-65.10%
	Contractual Services	2,926.1	3,527.4	3,816.6	5,399.4	3,644.1	-32.51%	24.54%
	Equipment	97.8		24.4		17.4	N/A	-82.23%
	Land/Buildings					50.0	N/A	N/A
	Miscellaneous	11,593.0	14,257.2	14,952.1	21,339.7	20,461.5	-4.12%	76.50%
	Salaries & Benefits	3,768.9	3,399.2	3,557.5	7,114.4	6,927.9	-2.62%	83.82%
	Student Aid	1,379.8	1,259.5	(94.8)	(412.1)	114.7	-127.84%	-91.69%
	Travel	(1.5)				3.2	N/A	-315.97%
Central Support Total		**19,970.5**	**22,488.9**	**22,517.6**	**33,570.8**	**31,290.9**	**-6.79%**	**56.69%**
Chancellor Office Operation	Commodities	14.2	27.2	19.9	40.4	22.9	-43.25%	61.61%
	Contractual Services	73.5	186.3	136.9	201.7	170.4	-15.49%	131.94%
	Equipment				10.0		-100.00%	N/A
	Miscellaneous	14.6	63.3	81.8	127.8	47.0	-63.22%	222.58%
	Salaries & Benefits	666.9	712.9	787.9	738.4	715.6	-3.10%	7.29%
	Travel	36.5	51.2	54.2	63.9	83.2	30.15%	127.74%
Chancellor Office Operation Total		**805.7**	**1,040.9**	**1,080.6**	**1,182.1**	**1,039.1**	**-12.10%**	**28.97%**
Chukchi Campus	Commodities	96.5	152.1	118.5	59.6	84.6	42.11%	-12.32%
	Contractual Services	347.2	696.8	448.6	274.0	888.1	224.17%	155.77%
	Equipment	78.2		51.5	56.1	15.8	-71.82%	-79.78%
	Land/Buildings			2.2			N/A	N/A
	Miscellaneous	5.7	1.3	306.3	2.6	(19.5)	-859.83%	-441.45%
	Salaries & Benefits	1,169.6	1,317.7	1,379.7	1,441.6	1,559.4	8.17%	33.33%
	Student Aid	17.2	8.9	25.9	14.3	29.4	105.73%	70.53%
	Travel	72.3	144.5	126.9	65.3	75.1	14.92%	3.85%
Chukchi Campus Total		**1,786.8**	**2,321.3**	**2,459.6**	**1,913.3**	**2,632.8**	**37.60%**	**47.35%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
College of Engineering & Mines	Commodities	1,172.6	1,505.9	1,073.6	1,488.6	1,763.9	18.50%	50.43%
	Contractual Services	2,407.7	4,042.7	3,860.2	7,186.3	5,897.1	-17.94%	144.93%
	Equipment	469.3	1,224.9	929.5	1,331.8	1,316.2	-1.17%	180.45%
	Land/Buildings	6.4	19.5	32.2	25.8	47.9	85.56%	644.23%
	Miscellaneous	(4.3)	474.5	(349.7)	616.2	(43.2)	-107.01%	902.84%
	Salaries & Benefits	14,152.6	15,400.2	16,689.3	18,482.6	19,522.5	5.63%	37.94%
	Student Aid	429.8	243.5	379.7	485.6	511.1	5.25%	18.91%
	Travel	852.6	927.0	945.3	1,001.0	1,081.4	8.03%	26.83%
College of Engineering & Mines Total		**19,486.8**	**23,838.3**	**23,560.3**	**30,618.0**	**30,097.1**	**-1.70%**	**54.45%**
College of Liberal Arts	Commodities	406.6	663.2	653.6	876.2	621.5	-29.07%	52.87%
	Contractual Services	754.4	1,149.7	1,253.2	1,204.2	1,147.2	-4.74%	52.06%
	Equipment	22.8	103.8	69.9	29.8	21.9	-26.62%	-3.96%
	Land/Buildings		35.0				N/A	N/A
	Miscellaneous	191.7	(19.0)	(42.0)	180.3	133.7	-25.84%	-30.24%
	Salaries & Benefits	14,352.5	14,052.4	15,047.3	15,088.7	15,463.0	2.48%	7.74%
	Student Aid	182.3	128.6	123.7	144.9	132.9	-8.30%	-27.10%
	Travel	774.7	939.7	794.4	931.1	679.5	-27.03%	-12.29%
College of Liberal Arts Total		**16,684.9**	**17,053.5**	**17,900.1**	**18,455.3**	**18,199.6**	**-1.39%**	**9.08%**
College of Nat Sciences&Mathematics	Commodities	584.2	871.7	559.7	529.6	667.6	26.07%	14.27%
	Contractual Services	781.4	704.4	890.8	721.0	814.3	12.94%	4.21%
	Equipment	455.9	243.5	86.5	56.3	161.8	187.62%	-64.51%
	Miscellaneous	(151.8)	(280.9)	(11.5)	22.9	80.6	252.17%	-153.10%
	Salaries & Benefits	10,024.7	10,345.2	11,085.8	11,051.3	11,426.2	3.39%	13.98%
	Student Aid	375.4	267.0	243.6	650.0	456.2	-29.82%	21.52%
	Travel	267.3	296.5	313.1	395.8	310.1	-21.66%	16.01%
College of Nat Sciences&Mathematics Total		**12,337.2**	**12,447.5**	**13,168.0**	**13,426.7**	**13,916.7**	**3.65%**	**12.80%**
Cooperative Extension	Commodities	215.0	207.7	322.6	273.4	337.7	23.53%	57.04%
	Contractual Services	725.0	666.4	840.7	1,191.8	1,084.1	-9.04%	49.53%
	Equipment	23.2		79.2		8.0	N/A	-65.68%
	Miscellaneous	12.1	2.8	72.2	64.4	211.9	228.87%	1658.26%
	Salaries & Benefits	5,832.5	6,118.0	6,308.1	6,462.1	6,805.4	5.31%	16.68%
	Travel	342.8	424.1	500.9	410.0	561.9	37.06%	63.90%
Cooperative Extension Total		**7,150.6**	**7,419.0**	**8,123.6**	**8,401.6**	**9,008.8**	**7.23%**	**25.99%**
Development Office	Commodities	22.0	50.5	23.5	47.8	14.3	-70.14%	-35.06%
	Contractual Services	229.9	240.6	171.0	153.0	115.1	-24.79%	-49.94%
	Miscellaneous	14.2	0.1	0.0	95.2	(0.7)	-100.74%	-104.94%
	Salaries & Benefits	946.0	1,036.4	493.1	660.6	838.8	26.97%	-11.33%
	Travel	44.3	24.9	15.2	9.3	19.5	109.89%	-55.94%
Development Office Total		**1,256.4**	**1,352.5**	**702.9**	**965.9**	**986.9**	**2.18%**	**-21.45%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
Enrollment Mgmt Administration	Commodities	0.0	1.8				N/A	-100.00%
	Contractual Services	47.6	41.8	4.8	40.0		-100.00%	-100.00%
	Equipment		6.7				N/A	N/A
	Land/Buildings				1.3		-100.00%	N/A
	Salaries & Benefits	134.9	69.9			18.0	N/A	-86.63%
	Travel	7.6	3.9				N/A	-100.00%
Enrollment Mgmt Administration Total		**190.1**	**124.2**	**4.8**	**41.3**	**18.0**	**-56.27%**	**-90.51%**
Environ Health&Safety and Risk Mgmt	Commodities	74.1	80.3	78.0	102.3	64.6	-36.85%	-12.83%
	Contractual Services	284.6	265.3	212.2	223.5	204.9	-8.35%	-28.03%
	Miscellaneous	(12.3)	(4.5)	(10.0)	(18.6)	(6.6)	-64.29%	-45.96%
	Salaries & Benefits	807.9	857.7	963.8	990.0	1,032.7	4.31%	27.82%
	Travel	25.4	27.0	25.1	17.6	22.2	26.58%	-12.55%
Environ Health&Safety and Risk Mgmt Total		**1,179.8**	**1,225.8**	**1,269.0**	**1,314.8**	**1,317.7**	**0.23%**	**11.69%**
Equal Opportunity and Diversity	Commodities	2.7	10.4	8.4	5.6	10.4	84.83%	280.12%
	Contractual Services	10.1	9.6	15.5	11.6	4.4	-62.19%	-56.83%
	Miscellaneous	1.0	0.8	(4.6)	0.5	0.1	-80.80%	-90.44%
	Salaries & Benefits	203.3	218.6	209.1	238.5	223.9	-6.14%	10.12%
	Travel	9.9	5.1	4.7	2.2	22.5	925.62%	128.84%
Equal Opportunity and Diversity Total		**227.0**	**244.5**	**233.1**	**258.4**	**261.2**	**1.10%**	**15.07%**
Financial Aid	Commodities	41.2	32.0	6.5	21.1	12.5	-40.82%	-69.67%
	Contractual Services	106.5	28.1	29.0	29.9	30.7	2.83%	-71.15%
	Equipment	12.5					N/A	-100.00%
	Miscellaneous	(53.9)	(70.2)	(57.9)	(87.5)	(82.2)	-6.04%	52.53%
	Salaries & Benefits	886.0	1,056.9	983.3	1,187.4	1,128.2	-4.98%	27.35%
	Student Aid	3,506.9	3,843.5	5,655.6	7,694.3	7,581.9	-1.46%	116.20%
	Travel	13.0	19.3	8.7	26.4	14.0	-46.69%	8.06%
Financial Aid Total		**4,512.2**	**4,909.5**	**6,625.2**	**8,871.5**	**8,685.2**	**-2.10%**	**92.48%**
Financial Services	Commodities	121.7	179.7	89.7	142.9	140.8	-1.49%	15.67%
	Contractual Services	150.7	197.7	134.8	197.0	195.8	-0.62%	29.95%
	Equipment	7.6	83.4	57.4		11.8	N/A	54.05%
	Miscellaneous	(0.3)	(0.2)		10.7	139.3	1200.55%	-51925.74%
	Salaries & Benefits	4,603.3	4,942.7	4,969.3	5,193.3	5,120.5	-1.40%	11.24%
	Student Aid			1.8	3.0	2.8	-8.96%	N/A
	Travel	87.6	139.4	89.5	84.8	103.2	21.74%	17.88%
Financial Services Total		**4,970.6**	**5,542.6**	**5,342.5**	**5,631.9**	**5,714.2**	**1.46%**	**14.96%**
Geophysical Institute	Commodities	2,239.1	2,713.6	2,707.4	2,091.4	1,759.5	-15.87%	-21.42%
	Contractual Services	6,357.7	8,146.0	8,202.4	10,128.4	9,415.9	-7.04%	48.10%
	Equipment	1,921.3	2,155.0	1,883.1	1,747.4	1,681.4	-3.78%	-12.48%
	Land/Buildings		7.7	268.3	(96.7)	117.7	-221.76%	N/A
	Miscellaneous	372.9	179.3	132.0	792.5	90.2	-88.62%	-75.81%
	Salaries & Benefits	21,871.4	22,155.4	22,105.4	23,741.4	23,198.8	-2.29%	6.07%
	Student Aid	687.3	642.0	784.5	895.0	1,061.5	18.60%	54.44%
	Travel	1,600.9	1,475.7	1,623.6	1,559.5	1,684.1	7.99%	5.20%
Geophysical Institute Total		**35,050.6**	**37,474.6**	**37,706.7**	**40,859.0**	**39,009.2**	**-4.53%**	**11.29%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
Governance	Commodities	3.9	8.6	1.5	1.4	2.3	70.87%	-39.51%
	Contractual Services	10.7	20.8	9.2	10.2	10.2	-0.17%	-4.74%
	Miscellaneous	0.1				5.4	N/A	7792.13%
	Salaries & Benefits	158.0	151.1	132.4	138.1	137.8	-0.22%	-12.79%
	Travel	9.2	9.4	7.8	3.8	4.6	20.69%	-49.88%
Governance Total		**181.8**	**190.0**	**150.9**	**153.5**	**160.4**	**4.46%**	**-11.81%**
Human Resources	Commodities	32.8	22.1	14.1	26.1	25.3	-3.08%	-22.65%
	Contractual Services	41.6	44.1	47.7	42.4	61.3	44.55%	47.25%
	Miscellaneous	(1.1)	87.3		80.0	0.8	-98.98%	-171.10%
	Salaries & Benefits	1,340.1	1,504.7	1,559.5	1,501.7	1,650.7	9.92%	23.17%
	Travel	7.8	8.3	11.8	16.5	16.0	-3.29%	104.20%
Human Resources Total		**1,421.1**	**1,666.5**	**1,633.0**	**1,666.8**	**1,754.1**	**5.24%**	**23.43%**
Institute of Arctic Biology	Commodities	2,384.4	2,296.1	2,127.6	2,183.9	2,052.5	-6.02%	-13.92%
	Contractual Services	2,997.0	3,399.5	3,557.3	3,977.3	3,672.6	-7.66%	22.54%
	Equipment	623.1	383.4	407.8	257.3	1,129.6	339.11%	81.29%
	Land/Buildings	24.5	54.3	4.0		224.2	N/A	816.87%
	Miscellaneous	210.4	143.8	(49.8)	334.8	58.6	-82.51%	-72.17%
	Salaries & Benefits	13,032.2	13,063.7	13,385.0	13,720.6	12,848.9	-6.35%	-1.41%
	Student Aid	616.2	557.1	792.3	957.7	968.6	1.14%	57.18%
	Travel	1,102.3	1,115.2	1,087.4	943.2	959.2	1.70%	-12.98%
Institute of Arctic Biology Total		**20,990.1**	**21,013.2**	**21,311.6**	**22,374.6**	**21,914.2**	**-2.06%**	**4.40%**
Interior-Aleutians Campus	Commodities	197.2	242.5	332.1	479.0	385.3	-19.55%	95.39%
	Contractual Services	445.5	697.8	758.0	1,286.0	772.2	-39.96%	73.31%
	Equipment		12.1	54.5	18.7	24.1	28.55%	N/A
	Land/Buildings	(1.0)	0.1				N/A	-100.00%
	Miscellaneous	10.5	8.4	7.0	8.3	(48.0)	-678.23%	-558.58%
	Salaries & Benefits	3,111.2	3,423.4	3,577.8	3,578.3	3,945.2	10.26%	26.81%
	Student Aid	91.4	163.7	130.0	240.9	232.2	-3.64%	153.95%
	Travel	325.8	315.7	455.8	521.7	563.9	8.07%	73.05%
Interior-Aleutians Campus Total		**4,180.7**	**4,863.8**	**5,315.3**	**6,133.0**	**5,874.8**	**-4.21%**	**40.52%**
Intl Arctic Research Center	Commodities	437.6	1,993.3	600.5	441.1	464.9	5.41%	6.24%
	Contractual Services	2,100.4	3,086.6	2,335.2	1,501.7	2,279.1	51.77%	8.51%
	Equipment	277.3	1,032.8	273.5	280.5	393.7	40.35%	41.98%
	Land/Buildings	25.6			5.3	113.3	2023.86%	342.38%
	Miscellaneous	458.2	321.0	481.0	858.4	373.9	-56.44%	-18.40%
	Salaries & Benefits	5,153.3	5,490.7	6,564.3	7,219.6	7,781.2	7.78%	51.00%
	Student Aid	76.1	73.5	148.3	191.9	119.7	-37.63%	57.15%
	Travel	909.4	789.6	814.9	960.4	708.9	-26.19%	-22.05%
Intl Arctic Research Center Total		**9,437.9**	**12,787.5**	**11,217.8**	**11,459.0**	**12,234.6**	**6.77%**	**29.63%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
KUAC	Commodities	192.2	261.0	143.7	109.2	177.7	62.66%	-7.56%
	Contractual Services	1,209.4	1,088.6	1,610.3	1,197.9	1,322.1	10.37%	9.32%
	Equipment	16.3	81.2	(30.8)	49.5	14.4	-70.90%	-11.33%
	Land/Buildings		285.4	904.6		79.5	N/A	N/A
	Miscellaneous	(199.9)	0.0	(499.9)	0.0	7.0	37395.71%	-103.50%
	Salaries & Benefits	2,138.9	2,080.4	1,586.0	1,673.0	1,802.9	7.77%	-15.71%
	Travel	60.6	53.7	48.2	43.1	49.6	15.24%	-18.08%
KUAC Total		**3,417.4**	**3,850.3**	**3,762.0**	**3,072.7**	**3,453.3**	**12.39%**	**1.05%**
Kuskokwim	Commodities	276.1	391.6	256.2	293.5	244.7	-16.64%	-11.39%
	Contractual Services	709.0	896.5	789.4	780.4	863.3	10.62%	21.76%
	Equipment		8.3	16.9		10.7	N/A	N/A
	Land/Buildings		11.2				N/A	N/A
	Miscellaneous	0.3	2.9	3.6	26.3	0.7	-97.23%	176.17%
	Salaries & Benefits	4,385.0	4,603.2	4,530.2	4,950.1	4,559.7	-7.89%	3.99%
	Student Aid	58.2	85.5	257.1	216.4	103.9	-52.00%	78.50%
	Travel	221.9	185.2	175.7	221.8	216.6	-2.37%	-2.41%
Kuskokwim Total		**5,650.5**	**6,184.3**	**6,029.2**	**6,488.6**	**5,999.5**	**-7.54%**	**6.18%**
Library	Commodities	2,385.9	2,490.7	2,177.2	2,772.0	2,564.9	-7.47%	7.50%
	Contractual Services	756.3	779.3	693.6	757.2	683.7	-9.70%	-9.61%
	Equipment	15.0	13.9			12.2	N/A	-19.08%
	Land/Buildings				141.3		-100.00%	N/A
	Miscellaneous	24.5	(1.0)	1.8	(1.8)	4.8	-369.83%	-80.19%
	Salaries & Benefits	4,830.5	5,322.6	5,225.2	5,379.3	5,521.3	2.64%	14.30%
	Student Aid	10.5	13.5	4.7	3.0	0.5	-85.11%	-95.71%
	Travel	95.0	111.5	75.5	81.2	148.9	83.24%	56.73%
Library Total		**8,117.8**	**8,730.6**	**8,178.1**	**9,132.2**	**8,936.2**	**-2.15%**	**10.08%**
Museum	Commodities	704.1	566.9	548.9	578.4	642.6	11.10%	-8.74%
	Contractual Services	480.1	450.5	305.6	350.4	354.5	1.19%	-26.16%
	Equipment	111.4	166.1	264.4	65.7	216.4	229.21%	94.20%
	Land/Buildings		15.0			9.4	N/A	N/A
	Miscellaneous	30.5	52.7	27.4	6.5	(20.8)	-417.35%	-168.05%
	Salaries & Benefits	3,458.1	3,052.9	2,911.2	3,217.4	3,099.5	-3.66%	-10.37%
	Student Aid	73.1	19.4	20.1	40.9	37.2	-9.01%	-49.12%
	Travel	174.7	162.5	178.6	143.8	137.9	-4.11%	-21.08%
Museum Total		**5,032.1**	**4,486.1**	**4,256.2**	**4,403.1**	**4,476.7**	**1.67%**	**-11.04%**
Northwest	Commodities	91.3	169.8	201.4	181.4	177.6	-2.08%	94.51%
	Contractual Services	980.3	299.4	328.4	354.6	345.2	-2.65%	-64.79%
	Equipment	6.7	229.2	16.3	93.5	62.2	-33.47%	822.22%
	Land/Buildings				305.0		-100.00%	N/A
	Miscellaneous	0.0	2.7	1.1	1.3	0.8	-38.60%	82804.26%
	Salaries & Benefits	2,062.8	2,107.8	2,116.7	1,966.5	2,037.5	3.61%	-1.23%
	Student Aid	21.0	16.2	16.9	19.6	23.2	18.16%	10.25%
	Travel	101.2	88.5	120.3	102.4	167.6	63.75%	65.57%
Northwest Total		**3,263.4**	**2,913.6**	**2,801.1**	**3,024.3**	**2,814.1**	**-6.95%**	**-13.77%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
Office Intellectual Prop &Licensing	Contractual Services	23.6					N/A	-100.00%
	Travel	2.9					N/A	-100.00%
Office Intellectual Prop &Licensing Total		**26.5**					**N/A**	**-100.00%**
Office of Research Integrity	Commodities	8.5	58.1	46.6	83.8	48.0	-42.77%	461.79%
	Contractual Services	35.4	159.2	103.2	134.0	170.8	27.50%	383.09%
	Equipment	8.7					N/A	-100.00%
	Miscellaneous	0.2	0.1	27.7	(25.0)	(1.5)	-94.00%	-822.89%
	Salaries & Benefits	393.4	382.6	387.8	227.3	310.0	36.33%	-21.21%
	Travel	8.8	5.9	13.7	17.0	9.9	-41.90%	12.52%
Office of Research Integrity Total		**454.9**	**605.9**	**578.9**	**437.1**	**537.1**	**22.87%**	**18.06%**
Office of Sponsored Programs	Commodities	6.1	5.1	3.1	6.5	10.6	62.00%	74.83%
	Contractual Services	5.1	4.1	5.2	4.3	8.1	87.82%	58.75%
	Miscellaneous			15.0			N/A	N/A
	Salaries & Benefits	253.0	261.4	255.5	251.3	264.9	5.42%	4.71%
	Travel	10.5	9.0	11.4	18.0	7.2	-60.09%	-31.99%
Office of Sponsored Programs Total		**274.7**	**279.6**	**290.1**	**280.1**	**290.8**	**3.81%**	**5.85%**
OIPC	Commodities	2.4	8.8	5.5	15.0	5.7	-61.81%	134.29%
	Contractual Services	21.4	84.3	56.8	74.4	90.6	21.79%	323.17%
	Equipment				41.5		-100.00%	N/A
	Miscellaneous		(5.1)		0.4	0.4	-7.69%	N/A
	Salaries & Benefits	121.7	123.0	98.7	161.3	327.1	102.86%	168.88%
	Student Aid					5.7	N/A	N/A
	Travel	8.9	17.0	13.6	22.5	23.4	3.92%	162.83%
OIPC Total		**154.4**	**228.1**	**174.6**	**315.0**	**452.9**	**43.79%**	**193.33%**
Provost Office Operations	Commodities	171.5	221.7	107.6	200.7	228.0	13.62%	32.98%
	Contractual Services	554.2	780.2	631.0	1,139.8	732.8	-35.71%	32.22%
	Equipment		13.8	5.4		8.5	N/A	N/A
	Miscellaneous	(4.8)	49.4	14.5	(605.5)	36.3	-105.99%	-848.58%
	Salaries & Benefits	3,350.9	3,498.1	3,392.8	3,622.2	4,051.8	11.86%	20.92%
	Student Aid	385.0	506.3	780.2	540.5	529.9	-1.96%	37.64%
	Travel	176.5	289.9	180.9	187.9	145.4	-22.61%	-17.59%
Provost Office Operations Total		**4,633.2**	**5,359.4**	**5,112.3**	**5,085.6**	**5,732.8**	**12.73%**	**23.73%**
Residence Life Programs	Commodities	84.5	81.7	68.8	46.9	77.8	65.73%	-7.91%
	Contractual Services	58.0	47.6	49.9	45.2	32.9	-27.08%	-43.21%
	Equipment		3.8				N/A	N/A
	Miscellaneous	2.7	0.6	0.0		0.1	N/A	-94.87%
	Salaries & Benefits	1,029.7	986.8	1,093.0	1,118.3	996.7	-10.87%	-3.20%
	Student Aid	160.5	273.8	162.4	111.9	2.7	-97.56%	-98.30%
	Travel	14.0	12.8	18.1	14.2	16.2	14.12%	15.43%
Residence Life Programs Total		**1,349.4**	**1,407.1**	**1,392.2**	**1,336.5**	**1,126.5**	**-15.71%**	**-16.51%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
Rural College	Commodities	1,092.5	1,119.1	1,185.0	1,417.3	1,521.9	7.38%	39.31%
	Contractual Services	1,569.5	2,034.5	2,315.3	2,224.1	2,004.8	-9.86%	27.74%
	Equipment	22.6	71.5	19.4	218.0	163.1	-25.18%	622.51%
	Land/Buildings	100.0		50.0		34.2	N/A	-65.85%
	Miscellaneous	56.0	179.0	25.7	518.6	(22.1)	-104.26%	-139.51%
	Salaries & Benefits	7,611.9	7,727.4	8,510.3	9,165.9	9,581.5	4.53%	25.88%
	Student Aid	433.7	314.8	298.6	298.4	446.2	49.51%	2.89%
	Travel	566.5	744.6	670.4	579.5	607.6	4.85%	7.26%
Rural College Total		**11,452.5**	**12,190.9**	**13,074.7**	**14,421.8**	**14,337.2**	**-0.59%**	**25.19%**
Safety Services	Commodities	229.2	284.9	340.0	242.1	298.3	23.20%	30.15%
	Contractual Services	325.2	330.9	379.3	387.4	425.8	9.92%	30.93%
	Equipment	16.7	432.0	31.9	42.6	40.0	-6.18%	139.23%
	Miscellaneous	(56.7)	(59.8)	(68.4)	(62.9)	(77.6)	23.44%	36.82%
	Salaries & Benefits	4,058.7	4,189.6	4,430.4	4,385.4	4,564.3	4.08%	12.46%
	Travel	22.9	24.1	19.1	32.3	20.5	-36.77%	-10.83%
Safety Services Total		**4,596.0**	**5,201.8**	**5,132.2**	**5,026.9**	**5,271.1**	**4.86%**	**14.69%**
School of Education	Commodities	103.3	126.5	50.8	64.4	57.3	-11.02%	-44.54%
	Contractual Services	187.6	116.8	225.6	176.9	208.3	17.72%	11.01%
	Equipment		8.7	5.4			N/A	N/A
	Miscellaneous	(13.2)	17.9	(104.8)	(9.8)	(13.3)	36.17%	0.84%
	Salaries & Benefits	3,363.1	3,323.6	3,449.7	3,627.8	3,760.1	3.65%	11.80%
	Student Aid	170.6	239.0	184.3	179.6	191.4	6.62%	12.18%
	Travel	172.9	157.8	168.7	135.1	115.1	-14.84%	-33.47%
School of Education Total		**3,984.4**	**3,990.4**	**3,979.8**	**4,174.0**	**4,318.8**	**3.47%**	**8.39%**
School of Fisheries & Ocean Science	Commodities	1,290.9	1,567.5	1,734.7	1,756.7	1,877.3	6.87%	45.42%
	Contractual Services	4,962.0	4,672.2	5,428.3	6,014.8	7,069.2	17.53%	42.47%
	Equipment	536.1	848.5	1,176.3	1,628.8	969.0	-40.51%	80.76%
	Land/Buildings	8.3	68.0	1,666.4	27,311.5	61,552.0	125.37%	740427.01%
	Miscellaneous	72.7	(11.1)	(9.0)	265.3	(49.7)	-118.73%	-168.38%
	Salaries & Benefits	16,289.0	17,262.2	17,575.3	18,760.1	18,837.2	0.41%	15.64%
	Student Aid	497.1	501.6	742.4	1,157.8	1,411.3	21.90%	183.90%
	Travel	1,229.2	1,254.7	1,253.2	1,426.2	1,330.1	-6.74%	8.21%
School of Fisheries & Ocean Science Total		**24,885.4**	**26,163.4**	**29,567.5**	**58,321.1**	**92,996.5**	**59.46%**	**273.70%**
School of Management	Commodities	127.9	163.6	251.5	200.4	329.3	64.38%	157.53%
	Contractual Services	118.5	138.1	206.1	178.7	236.5	32.34%	99.51%
	Equipment			7.2	9.2	5.3	-42.03%	N/A
	Miscellaneous	(120.2)	(11.3)	(13.4)	239.4	(13.2)	-105.52%	-89.01%
	Salaries & Benefits	4,365.9	4,577.1	4,392.7	4,587.3	5,218.1	13.75%	19.52%
	Student Aid	4.6	3.6	1.3	2.1	21.1	913.13%	356.22%
	Travel	80.3	75.6	142.2	153.3	174.4	13.79%	117.20%
School of Management Total		**4,577.1**	**4,946.6**	**4,987.7**	**5,370.3**	**5,971.6**	**11.20%**	**30.47%**

Expenditures by Unit
1.B.2

		2008	2009	2010	2011	2012		
Unit	Expenditure	Expend	Expend	Expend	Expend	Expend	Sum of 1 Year Change	Sum of 5 Yr Change
School of Nat Res & Ag Science	Commodities	790.9	849.5	606.7	540.4	504.7	-6.60%	-36.19%
	Contractual Services	1,688.7	1,622.2	1,277.6	1,150.7	1,174.1	2.03%	-30.47%
	Equipment	140.9	338.6	260.7	52.8	141.0	166.83%	0.06%
	Miscellaneous	67.9	93.3	25.6	(13.2)	0.2	-101.79%	-99.65%
	Salaries & Benefits	8,091.4	8,771.7	9,568.0	8,925.7	7,973.4	-10.67%	-1.46%
	Student Aid	167.8	0.8	89.1	97.3	35.5	-63.51%	-78.85%
	Travel	499.8	587.1	477.2	431.8	298.0	-30.99%	-40.37%
School of Nat Res & Ag Science Total		**11,447.5**	**12,263.2**	**12,305.0**	**11,185.5**	**10,126.9**	**-9.46%**	**-11.54%**
Student Affairs	Commodities	198.7	145.4	148.0	278.7	316.6	13.57%	59.29%
	Contractual Services	301.8	380.5	265.7	260.7	473.5	81.58%	56.90%
	Equipment	13.7	6.9			11.6	N/A	-15.36%
	Land/Buildings					131.6	N/A	N/A
	Miscellaneous	4.8	12.9	2.4	70.8	3.9	-94.45%	-19.02%
	Salaries & Benefits	2,028.4	2,115.2	2,123.0	2,548.3	2,687.7	5.47%	32.50%
	Student Aid	10.2	9.4		(3.6)	1.2	-134.07%	-87.87%
	Travel	88.4	91.5	63.5	91.2	107.8	18.23%	21.89%
Student Affairs Total		**2,646.1**	**2,761.7**	**2,602.5**	**3,246.1**	**3,733.9**	**15.03%**	**41.11%**
Student Agencies	Commodities		7.9	1.2	6.9	5.5	-21.14%	N/A
	Contractual Services	0.0		0.3	3.5	0.5	-84.56%	11820.53%
	Miscellaneous					3.0	N/A	N/A
	Salaries & Benefits	0.0			0.4		-100.00%	-100.00%
	Travel				0.5	1.3	152.40%	N/A
Student Agencies Total		**0.0**	**7.9**	**1.5**	**11.3**	**10.3**	**-9.62%**	**29264.12%**
Student Recreation Center	Commodities	44.1	37.1	30.6	43.8	104.0	137.30%	135.75%
	Contractual Services	163.4	171.4	143.9	156.1	123.1	-21.14%	-24.68%
	Equipment					96.1	N/A	N/A
	Land/Buildings					248.2	N/A	N/A
	Miscellaneous	89.3	139.6	118.6	(146.0)	(166.2)	13.87%	-286.08%
	Salaries & Benefits	760.2	683.0	648.1	662.2	838.2	26.59%	10.26%
	Travel	3.5	1.3	1.3	1.3	9.6	657.28%	174.30%
Student Recreation Center Total		**1,060.6**	**1,032.4**	**942.4**	**717.4**	**1,253.0**	**74.65%**	**18.14%**
Student Services	Commodities	41.2	64.7	35.9	32.9	16.7	-49.04%	-59.32%
	Contractual Services	371.7	235.4	177.0	356.8	223.3	-37.42%	-39.93%
	Miscellaneous	(9.6)	(8.1)	(20.9)	19.2	11.6	-39.48%	-221.40%
	Salaries & Benefits	932.9	939.9	918.8	924.2	759.5	-17.83%	-18.59%
	Student Aid	6.3	5.2	14.2	8.6	7.9	-8.46%	25.02%
	Travel	82.6	79.4	86.4	75.7	35.4	-53.20%	-57.08%
Student Services Total		**1,425.2**	**1,316.5**	**1,211.4**	**1,417.5**	**1,054.5**	**-25.61%**	**-26.01%**
Summer Sessions	Commodities	35.8	40.6	40.6	46.2	43.6	-5.58%	21.85%
	Contractual Services	273.9	214.6	233.9	223.5	295.7	32.35%	7.99%
	Miscellaneous	193.6	316.7	172.1	128.7	135.1	4.97%	-30.18%
	Salaries & Benefits	1,269.8	1,530.7	1,596.2	1,551.0	1,560.5	0.61%	22.89%
	Student Aid	59.7	34.7	40.6	55.0	96.4	75.34%	61.46%
	Travel	108.3	81.1	67.9	79.6	111.8	40.42%	3.22%
Summer Sessions Total		**1,941.0**	**2,218.5**	**2,151.4**	**2,084.0**	**2,243.1**	**7.63%**	**15.57%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
UAF Alumni Association	Commodities	1.8	11.2	0.8	4.0	0.4	-90.47%	-78.42%
	Contractual Services	43.9	24.5	11.6	12.8	14.6	14.32%	-66.69%
	Miscellaneous	1.5			24.0	3.3	-86.29%	122.90%
	Salaries & Benefits	148.6	158.0	159.0	140.9	175.0	24.19%	17.78%
	Travel	5.1	6.4	5.6	5.2	5.8	11.09%	12.92%
UAF Alumni Association Total		**200.8**	**200.1**	**177.0**	**186.8**	**199.0**	**6.52%**	**-0.87%**
UAF Community and Technical College	Commodities	898.0	1,136.0	1,081.3	1,109.4	1,180.6	6.42%	31.47%
	Contractual Services	1,277.2	1,124.7	1,266.0	1,626.1	1,735.8	6.75%	35.91%
	Equipment	46.6	108.9	63.0	91.6	63.2	-30.99%	35.58%
	Land/Buildings	100.3				37.2	N/A	-62.88%
	Miscellaneous	200.4	199.7	239.7	(209.7)	69.2	-133.00%	-65.46%
	Salaries & Benefits	8,296.3	8,796.4	9,281.8	9,943.4	10,072.4	1.30%	21.41%
	Student Aid	45.6	108.6	106.7	68.9	89.0	29.09%	95.15%
	Travel	90.4	111.1	132.1	82.9	78.4	-5.32%	-13.24%
UAF Community and Technical College Total		**10,954.9**	**11,585.4**	**12,170.5**	**12,712.6**	**13,325.9**	**4.82%**	**21.64%**
UAF FS Facilities Services	Commodities	2,685.2	3,252.0	2,225.7	2,140.9	2,114.7	-1.22%	-21.25%
	Contractual Services	14,640.4	15,539.7	15,797.7	15,977.9	16,448.0	2.94%	12.35%
	Equipment	224.4	106.3	19.6	77.4	75.8	-2.08%	-66.23%
	Land/Buildings	1,147.7	618.8	16.1	335.7	55.6	-83.42%	-95.15%
	Miscellaneous	2,723.1	2,741.8	1,818.7	2,955.8	2,143.4	-27.49%	-21.29%
	Salaries & Benefits	13,718.9	14,250.4	13,731.2	14,406.9	15,809.6	9.74%	15.24%
	Student Aid	7.4	8.0	7.2	6.7		-100.00%	-100.00%
	Travel	138.8	114.2	98.5	102.3	134.9	31.84%	-2.85%
UAF FS Facilities Services Total		**35,285.9**	**36,631.2**	**33,714.6**	**36,003.6**	**36,782.0**	**2.16%**	**4.24%**
UAF FS Physical Plant Total	Commodities	4,307.1	4,729.3	4,465.8	4,919.7	5,136.0	4.40%	19.24%
	Contractual Services	346.8	361.4	372.5	181.2	489.8	170.35%	41.25%
	Equipment	39.7	112.1		112.6	362.0	221.32%	812.07%
	Miscellaneous	572.9	545.2	648.9	706.1	649.5	-8.02%	13.37%
	Salaries & Benefits	1,690.0	1,943.5	1,813.7	1,883.6	1,416.4	-24.81%	-16.19%
	Travel	7.0	0.7	4.6	4.1	3.7	-10.50%	-47.19%
UAF FS Physical Plant Total Total		**6,963.4**	**7,692.2**	**7,305.4**	**7,807.4**	**8,057.4**	**3.20%**	**15.71%**
UAF FS Utilities	Commodities	6,461.4	6,982.7	6,974.6	7,162.9	8,728.4	21.86%	35.09%
	Contractual Services	3,534.6	4,511.8	4,090.4	3,584.2	3,872.2	8.04%	9.55%
	Equipment	43.7	6.3	34.5	22.4	48.5	116.18%	10.82%
	Miscellaneous	(9,117.8)	(9,789.1)	(10,053.0)	(11,393.6)	(12,587.1)	10.47%	38.05%
	Salaries & Benefits	2,992.9	3,355.1	3,673.2	4,057.5	3,976.1	-2.01%	32.85%
	Travel	17.3	6.8	10.8	7.7	8.5	10.98%	-50.88%
UAF FS Utilities Total		**3,932.2**	**5,073.6**	**4,730.6**	**3,441.0**	**4,046.6**	**17.60%**	**2.91%**
UAF International Polar Year	Commodities	18.8	5.2	16.1			N/A	-100.00%
	Contractual Services	247.4	23.7	2.5			N/A	-100.00%
	Miscellaneous	(344.5)	2.6	3.0			N/A	-100.00%
	Salaries & Benefits	287.6	31.1	10.5			N/A	-100.00%
	Travel	64.6	17.6	11.0			N/A	-100.00%
UAF International Polar Year Total		**273.9**	**80.2**	**43.2**			**N/A**	**-100.00%**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
UAF Office Information Technology	Commodities	789.2	456.9	581.9	679.3	663.9	-2.26%	-15.87%
	Contractual Services	1,174.3	1,137.4	1,248.2	1,362.8	1,771.9	30.02%	50.89%
	Equipment	249.7	200.9	149.3	424.4	192.2	-54.72%	-23.03%
	Land/Buildings					122.0	N/A	N/A
	Miscellaneous	(39.6)	(8.0)	(55.5)	(949.1)	(433.2)	-54.35%	994.86%
	Salaries & Benefits	4,138.0	4,135.8	4,425.5	4,277.0	4,408.4	3.07%	6.53%
	Travel	52.7	53.3	53.9	45.3	45.7	0.83%	-13.32%
UAF Office Information Technology Total		**6,364.2**	**5,976.3**	**6,403.4**	**5,839.8**	**6,770.8**	**15.94%**	**6.39%**
University Marketing	Commodities	37.9	54.1	42.8	44.0	21.2	-51.74%	-43.99%
	Contractual Services	182.7	244.6	201.2	180.3	243.6	35.06%	33.33%
	Equipment				9.5	3.1	-67.69%	N/A
	Miscellaneous	(12.2)			40.1	0.0	-99.96%	-100.13%
	Salaries & Benefits	1,008.3	1,435.5	1,518.2	1,475.6	1,594.0	8.02%	58.08%
	Travel	10.0	10.8	13.9	17.4	10.1	-41.63%	1.50%
University Marketing Total		**1,226.7**	**1,745.0**	**1,776.1**	**1,767.0**	**1,872.0**	**5.94%**	**52.61%**
University Relations	Commodities	24.2	26.4	1.8	1.9	1.1	-40.82%	-95.26%
	Contractual Services	88.9	100.5	16.9	6.6	10.7	62.44%	-87.96%
	Miscellaneous	1.5	6.2	9.4	8.4	5.0	-39.72%	240.82%
	Salaries & Benefits	516.5	242.9	4.8		0.7	N/A	-99.86%
	Travel	28.5	36.6		0.0		-100.00%	-100.00%
University Relations Total		**659.6**	**412.6**	**32.8**	**16.9**	**17.6**	**4.07%**	**-97.33%**
VC University Advancement	Commodities	20.9	43.9	21.9	11.0	56.4	415.19%	169.47%
	Contractual Services	150.4	163.3	140.5	205.1	210.8	2.78%	40.14%
	Equipment					6.0	N/A	N/A
	Miscellaneous	12.0	19.0	16.0	171.7	26.4	-84.62%	120.09%
	Salaries & Benefits	315.2	393.0	565.1	584.3	619.2	5.97%	96.41%
	Travel	46.1	26.6	34.8	37.3	62.4	67.26%	35.32%
VC University Advancement Total		**544.7**	**645.8**	**778.3**	**1,009.3**	**981.2**	**-2.78%**	**80.13%**
VCAS Office	Commodities	5.4	16.6	9.6	10.0	54.9	446.91%	925.40%
	Contractual Services	197.8	356.6	219.3	300.5	189.7	-36.88%	-4.09%
	Miscellaneous	0.9	49.5	(11.4)	382.5	413.1	7.99%	46090.49%
	Salaries & Benefits	531.3	652.5	550.5	625.2	770.7	23.28%	45.07%
	Travel	25.0	23.2	12.6	32.7	32.1	-1.97%	28.14%
VCAS Office Total		**760.3**	**1,098.5**	**780.6**	**1,350.9**	**1,460.4**	**8.11%**	**92.08%**
VCR Animal Resources Center	Commodities		38.6	46.3	50.2	262.6	422.96%	N/A
	Contractual Services		5.6	5.3	10.9	86.2	691.55%	N/A
	Equipment		7.1				N/A	N/A
	Miscellaneous		(65.0)	(12.7)	(26.4)		-100.00%	N/A
	Salaries & Benefits		176.9	212.2	347.6	902.5	159.65%	N/A
	Travel				0.1	5.3	7276.01%	N/A
VCR Animal Resources Center Total			**163.2**	**251.1**	**382.4**	**1,256.6**	**228.61%**	**N/A**

Expenditures by Unit
1.B.2

Unit	Expenditure	2008 Expend	2009 Expend	2010 Expend	2011 Expend	2012 Expend	Sum of 1 Year Change	Sum of 5 Yr Change
VCR Development Programs&Projects	Commodities	234.6	327.7	318.1	280.1	608.9	117.36%	159.55%
	Contractual Services	822.9	818.8	687.4	717.0	765.3	6.74%	-6.99%
	Equipment	693.4	356.3	404.6	120.2	1,989.1	1555.46%	186.84%
	Land/Buildings		50.0		20.3		-100.00%	N/A
	Miscellaneous	292.6	304.6	411.7	161.8	171.8	6.18%	-41.27%
	Salaries & Benefits	2,815.3	2,817.1	3,122.3	2,277.5	2,354.4	3.37%	-16.37%
	Student Aid	438.5	1,467.8	1,131.5	1,092.9	815.4	-25.39%	85.94%
	Travel	465.0	508.1	481.2	574.8	416.7	-27.50%	-10.39%
VCR Development Programs&Projects Total		**5,762.3**	**6,650.4**	**6,556.7**	**5,244.5**	**7,121.6**	**35.79%**	**23.59%**
VCR Research Engagement	Commodities	7.9	0.3	1.0	2.8	1.4	-51.18%	-82.80%
	Contractual Services	101.8	25.0	3.5	27.2	6.4	-76.64%	-93.76%
	Miscellaneous	22.6	15.0	11.5	41.3		-100.00%	-100.00%
	Salaries & Benefits	34.0	135.2	81.7	99.4	3.9	-96.04%	-88.43%
	Travel	10.3	3.9	0.7	1.9	0.1	-95.76%	-99.23%
VCR Research Engagement Total		**176.6**	**179.4**	**98.4**	**172.6**	**11.7**	**-93.21%**	**-93.36%**
VCR Research Funding Plan	Commodities		0.0				N/A	N/A
	Contractual Services	2.2	82.8			0.0	N/A	-98.70%
	Equipment				17.0		-100.00%	N/A
	Land/Buildings		299.7				N/A	N/A
	Miscellaneous	(1,300.0)	201.2	163.2			N/A	-100.00%
	Salaries & Benefits	18.9	4.1	(0.0)			N/A	-100.00%
	Travel		4.8				N/A	N/A
VCR Research Funding Plan Total		**(1,278.9)**	**592.7**	**163.2**	**17.0**	**0.0**	**-99.83%**	**-100.00%**
Vice Chanc Research Special Proj	Commodities	4.8	17.5	0.3		22.5	N/A	367.50%
	Contractual Services	108.7	97.0	46.2	26.7	135.8	408.30%	24.90%
	Equipment		8.2	67.2	7.5	11.8	57.80%	N/A
	Land/Buildings				6.0		-100.00%	N/A
	Miscellaneous	3.2	435.7	309.8	175.8	88.4	-49.70%	2639.15%
	Salaries & Benefits		4.1		3.7	78.4	2006.29%	N/A
	Student Aid	4.0	13.5	10.5	4.0	8.4	112.53%	109.88%
	Travel	4.3	14.0	6.4	9.2	25.4	177.18%	486.02%
Vice Chanc Research Special Proj Total		**125.1**	**590.0**	**440.4**	**232.8**	**370.7**	**59.20%**	**196.35%**
Wood Center Programs	Commodities	77.3	87.5	74.1	106.5	87.7	-17.65%	13.43%
	Contractual Services	155.2	174.4	161.9	155.0	151.8	-2.06%	-2.18%
	Equipment	7.8	29.9	0.0			N/A	-100.00%
	Land/Buildings				14.1		-100.00%	N/A
	Miscellaneous	3.2	4.2	3.0	9.4	8.9	-5.37%	175.73%
	Salaries & Benefits	780.8	863.8	877.1	883.8	877.0	-0.77%	12.32%
	Travel	25.0	24.1	21.5	15.6	37.8	142.73%	51.11%
Wood Center Programs Total		**1,049.3**	**1,183.9**	**1,137.7**	**1,184.3**	**1,163.2**	**-1.79%**	**10.85%**
Grand Total		**379,200.8**	**403,695.4**	**406,414.9**	**459,619.4**	**497,860.7**	**8.32%**	**31.29%**

Revenue by Allocation (Campus)
1.C.1

Alloc	2008 Revenue	2009 Revenue	2010 Revenue	2011 Revenue	2012 Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Bristol Bay Campus	3,034.8	3,523.0	3,895.6	3,784.8	4,378.1	15.68%	44.26%
Chukchi Campus	1,734.7	2,259.6	2,136.3	1,902.3	2,622.0	37.84%	51.15%
Community and Technical College	10,690.7	11,115.8	11,659.8	12,119.0	12,477.0	2.95%	16.71%
Co-op Extension Svcs	7,128.3	7,476.7	8,215.3	8,491.4	8,919.3	5.04%	25.13%
Fairbanks Campus	207,294.9	211,605.3	221,566.9	262,335.0	299,959.8	14.34%	44.70%
Interior Campus	4,208.0	4,921.4	5,504.8	6,103.2	5,898.7	-3.35%	40.18%
Kuskokwim Campus	5,493.6	6,338.6	6,062.0	6,487.4	5,791.1	-10.73%	5.42%
Northwest Campus	3,286.2	2,909.9	2,921.2	3,012.3	3,005.7	-0.22%	-8.54%
Organized Research	127,276.2	131,539.5	138,202.6	147,899.1	143,465.0	-3.00%	12.72%
Rural College	10,984.2	11,614.7	13,280.9	13,506.3	14,319.8	6.02%	30.37%
Grand Total	381,131.6	393,304.4	413,445.4	465,640.6	500,836.5	7.56%	31.41%

See Appendix 1C1 – Revenue by Allocation (Campus)

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

			FY08		FY09		FY10		FY11		FY12			
Allocation	Fund Type	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY11-12	% Change FY08-12
Bristol Bay Campus	**Unrestricted**	General Funds	1,100.1	36.2%	1,302.5	37.0%	1,372.2	35.2%	1,432.3	37.8%	1,484.1	33.9%	3.62%	34.91%
		Student Tuition & Fees	236.7	7.8%	296.0	8.4%	353.5	9.1%	355.5	9.4%	422.5	9.6%	18.82%	78.47%
		Indirect Cost Recovery	122.6	4.0%	129.5	3.7%	95.6	2.5%	62.3	1.6%	112.6	2.6%	80.80%	-8.20%
		U of A Receipts	73.7	2.4%	110.7	3.1%	31.5	0.8%	31.9	0.8%	127.6	2.9%	299.99%	73.05%
		UA Intra-Agency Transfers		0.0%	5.0	0.1%		0.0%	37.9	1.0%		0.0%	-100.00%	N/A
	Unrestricted Total		1,533.2	50.5%	1,843.7	52.3%	1,852.7	47.6%	1,919.9	50.7%	2,146.7	49.0%	11.81%	40.02%
	Restricted	Federal Receipts	1,240.8	40.9%	1,402.9	39.8%	1,836.6	47.1%	1,631.0	43.1%	1,908.3	43.6%	17.00%	53.80%
		U of A Receipts	44.9	1.5%	94.4	2.7%	59.7	1.5%	85.9	2.3%	210.0	4.8%	144.62%	367.85%
		State Inter-Agency Receipts	208.5	6.9%	173.4	4.9%	136.2	3.5%	148.0	3.9%	113.1	2.6%	-23.57%	-45.77%
	Restricted Total		1,494.2	49.2%	1,670.7	47.4%	2,032.5	52.2%	1,864.8	49.3%	2,231.4	51.0%	19.66%	49.34%
	Auxiliary	Auxiliary Receipts	7.4	0.2%	8.6	0.2%	10.4	0.3%		0.0%		0.0%	N/A	-100.00%
	Auxiliary Total		7.4	0.2%	8.6	0.2%	10.4	0.3%		0.0%		0.0%	N/A	-100.00%
Bristol Bay Campus Total			3,034.8	100.0%	3,523.0	100.0%	3,895.6	100.0%	3,784.8	100.0%	4,378.1	100.0%	15.68%	44.26%
Chukchi Campus	**Unrestricted**	General Funds	856.8	49.4%	882.8	39.1%	1,004.9	47.0%	1,050.1	55.2%	1,067.0	40.7%	1.61%	24.52%
		Student Tuition & Fees	140.0	8.1%	128.4	5.7%	149.9	7.0%	136.9	7.2%	187.7	7.2%	37.11%	34.03%
		Indirect Cost Recovery	14.8	0.9%	33.5	1.5%	9.8	0.5%	6.9	0.4%	14.1	0.5%	102.66%	-4.85%
		U of A Receipts		0.0%		0.0%	5.0	0.2%	1.1	0.1%	0.0	0.0%	-97.17%	N/A
		UA Intra-Agency Transfers		0.0%	5.0	0.2%		0.0%		0.0%		0.0%	N/A	N/A
	Unrestricted Total		1,011.7	58.3%	1,049.7	46.5%	1,169.5	54.7%	1,195.0	62.8%	1,268.8	48.4%	6.17%	25.41%
	Restricted	Federal Receipts	719.6	41.5%	1,176.8	52.1%	881.8	41.3%	583.9	30.7%	1,241.5	47.3%	112.62%	72.53%
		U of A Receipts	0.2	0.0%	0.8	0.0%	73.1	3.4%	118.1	6.2%	111.4	4.2%	-5.63%	64850.49%
		State Inter-Agency Receipts		0.0%	29.9	1.3%		0.0%		0.0%		0.0%	N/A	N/A
	Restricted Total		719.8	41.5%	1,207.5	53.4%	954.9	44.7%	702.0	36.9%	1,352.9	51.6%	92.73%	87.97%
	Auxiliary	Auxiliary Receipts	3.2	0.2%	2.3	0.1%	11.8	0.6%	5.3	0.3%	0.3	0.0%	-93.91%	-90.12%
	Auxiliary Total		3.2	0.2%	2.3	0.1%	11.8	0.6%	5.3	0.3%	0.3	0.0%	-93.91%	-90.12%
Chukchi Campus Total			1,734.7	100.0%	2,259.6	100.0%	2,136.3	100.0%	1,902.3	100.0%	2,622.0	100.0%	37.84%	51.15%
Community and Technical College	**Unrestricted**	General Funds	5,147.5	48.1%	5,405.6	48.6%	5,885.6	50.5%	6,089.5	50.2%	6,052.7	48.5%	-0.61%	17.58%
		Student Tuition & Fees	4,516.2	42.2%	4,633.9	41.7%	4,607.8	39.5%	5,342.4	44.1%	5,725.4	45.9%	7.17%	26.77%
		Indirect Cost Recovery		0.0%		0.0%		0.0%		0.0%	2.2	0.0%	N/A	N/A
		U of A Receipts	264.8	2.5%	328.8	3.0%	291.8	2.5%	284.0	2.3%	300.8	2.4%	5.92%	13.60%
		State Inter-Agency Receipts		0.0%	3.0	0.0%	2.0	0.0%	3.3	0.0%		0.0%	-100.00%	N/A
		UA Intra-Agency Transfers	6.2	0.1%	162.3	1.5%	413.4	3.5%	93.5	0.8%	159.1	1.3%	70.13%	2451.43%
	Unrestricted Total		9,934.8	92.9%	10,533.6	94.8%	11,200.7	96.1%	11,812.7	97.5%	12,240.2	98.1%	3.62%	23.21%
	Restricted	Federal Receipts	517.4	4.8%	244.9	2.2%	113.6	1.0%		0.0%		0.0%	N/A	-100.00%
		U of A Receipts	88.8	0.8%	216.7	1.9%	267.5	2.3%	203.2	1.7%	176.6	1.4%	-13.10%	98.81%
		State Inter-Agency Receipts	149.7	1.4%	120.6	1.1%	78.1	0.7%	103.1	0.9%	60.2	0.5%	-41.59%	-59.78%
	Restricted Total		755.9	7.1%	582.2	5.2%	459.2	3.9%	306.3	2.5%	236.8	1.9%	-22.69%	-68.67%
Community and Technical College Total			10,690.7	100.0%	11,115.8	100.0%	11,659.8	100.0%	12,119.0	100.0%	12,477.0	100.0%	2.95%	16.71%
Interior Campus	**Unrestricted**	General Funds	1,620.0	38.5%	1,826.2	37.1%	1,977.8	35.9%	1,926.4	31.6%	1,850.9	31.4%	-3.92%	14.25%
		Student Tuition & Fees	263.8	6.3%	360.6	7.3%	513.9	9.3%	464.0	7.6%	565.7	9.6%	21.92%	114.47%
		Indirect Cost Recovery	152.1	3.6%	184.4	3.7%	168.8	3.1%	161.9	2.7%	145.0	2.5%	-10.47%	-4.67%
		U of A Receipts	103.5	2.5%	56.9	1.2%	186.8	3.4%	87.8	1.4%	306.8	5.2%	249.58%	196.58%
		UA Intra-Agency Transfers	9.9	0.2%	277.6	5.6%	186.8	3.4%	109.1	1.8%	114.1	1.9%	4.55%	1047.97%
	Unrestricted Total		2,149.2	51.1%	2,705.8	55.0%	3,034.0	55.1%	2,749.1	45.0%	2,982.4	50.6%	8.49%	38.77%
	Restricted	Federal Receipts	1,766.0	42.0%	1,939.5	39.4%	2,207.8	40.1%	2,688.7	44.1%	2,449.4	41.5%	-8.90%	38.70%
		U of A Receipts	160.8	3.8%	142.3	2.9%	137.4	2.5%	512.8	8.4%	332.9	5.6%	-35.09%	107.01%
		State Inter-Agency Receipts	127.3	3.0%	125.1	2.5%	121.4	2.2%	152.6	2.5%	134.1	2.3%	-12.11%	5.29%
	Restricted Total		2,054.1	48.8%	2,207.0	44.8%	2,466.7	44.8%	3,354.0	55.0%	2,916.3	49.4%	-13.05%	41.97%
	Auxiliary	Auxiliary Receipts	4.7	0.1%	8.6	0.2%	4.1	0.1%		0.0%		0.0%	N/A	-100.00%
	Auxiliary Total		4.7	0.1%	8.6	0.2%	4.1	0.1%		0.0%		0.0%	N/A	-100.00%
Interior Campus Total			4,208.0	100.0%	4,921.4	100.0%	5,504.8	100.0%	6,103.2	100.0%	5,898.7	100.0%	-3.35%	40.18%

See Appendix 1C2 – Revenue by Allocation (Campus Detail)

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

			FY08		FY09		FY10		FY11		FY12			
Allocation	Fund Type	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY11-12	% Change FY08-12
Kuskokwim Campus	**Unrestricted**	General Funds	2,846.6	51.8%	3,111.3	49.1%	2,895.5	47.8%	3,273.4	50.5%	3,325.1	57.4%	1.58%	16.81%
		Student Tuition & Fees	350.5	6.4%	447.1	7.1%	433.5	7.2%	519.4	8.0%	552.5	9.5%	6.38%	57.63%
		Indirect Cost Recovery	116.1	2.1%	139.7	2.2%	83.8	1.4%	91.3	1.4%	75.9	1.3%	-16.92%	-34.63%
		U of A Receipts	166.3	3.0%	133.0	2.1%	172.2	2.8%	79.2	1.2%	159.6	2.8%	101.52%	-4.05%
		UA Intra-Agency Transfers	6.9	0.1%	18.8	0.3%	13.0	0.2%	17.1	0.3%	18.1	0.3%	6.05%	164.74%
	Unrestricted Total		3,486.3	63.5%	3,849.8	60.7%	3,597.9	59.4%	3,980.3	61.4%	4,131.2	71.3%	3.79%	18.50%
	Restricted	Federal Receipts	1,411.4	25.7%	1,636.2	25.8%	1,591.0	26.2%	1,621.7	25.0%	963.9	16.6%	-40.56%	-31.71%
		U of A Receipts	77.7	1.4%	153.5	2.4%	144.0	2.4%	159.8	2.5%	157.9	2.7%	-1.13%	103.32%
		State Inter-Agency Receipts	196.0	3.6%	234.9	3.7%	264.9	4.4%	315.4	4.9%	245.6	4.2%	-22.15%	25.30%
	Restricted Total		1,685.1	30.7%	2,024.5	31.9%	1,999.9	33.0%	2,096.9	32.3%	1,367.4	23.6%	-34.79%	-18.85%
	Auxiliary	Auxiliary Receipts	322.2	5.9%	464.3	7.3%	464.2	7.7%	410.1	6.3%	292.6	5.1%	-28.67%	-9.19%
	Auxiliary Total		322.2	5.9%	464.3	7.3%	464.2	7.7%	410.1	6.3%	292.6	5.1%	-28.67%	-9.19%
Kuskokwim Campus Total			5,493.6	100.0%	6,338.6	100.0%	6,062.0	100.0%	6,487.4	100.0%	5,791.1	100.0%	-10.73%	5.42%
Northwest Campus	**Unrestricted**	General Funds	1,586.3	48.3%	1,696.8	58.3%	1,818.8	62.3%	2,037.8	67.7%	1,816.1	60.4%	-10.88%	14.49%
		Student Tuition & Fees	202.6	6.2%	203.0	7.0%	204.5	7.0%	240.4	8.0%	230.9	7.7%	-3.96%	13.95%
		Indirect Cost Recovery	23.5	0.7%	11.0	0.4%	20.6	0.7%	21.4	0.7%	27.7	0.9%	29.03%	17.86%
		U of A Receipts	1.7	0.1%	1.4	0.0%	0.2	0.0%	0.8	0.0%	0.1	0.0%	-93.88%	-97.10%
		UA Intra-Agency Transfers	0.2	0.0%	157.7	5.4%		0.0%		0.0%	10.0	0.3%	N/A	6351.61%
	Unrestricted Total		1,814.3	55.2%	2,069.8	71.1%	2,044.0	70.0%	2,300.5	76.4%	2,084.7	69.4%	-9.38%	14.91%
	Restricted	Federal Receipts	1,464.0	44.6%	823.8	28.3%	860.6	29.5%	687.5	22.8%	904.4	30.1%	31.55%	-38.23%
		U of A Receipts		0.0%	1.9	0.1%		0.0%		0.0%		0.0%	N/A	N/A
		UA Intra-Agency Transfers		0.0%	0.1	0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Restricted Total		1,464.0	44.6%	825.7	28.4%	860.6	29.5%	687.5	22.8%	904.4	30.1%	31.55%	-38.23%
	Auxiliary	Auxiliary Receipts	7.9	0.2%	14.3	0.5%	16.5	0.6%	24.3	0.8%	16.5	0.5%	-31.88%	109.01%
	Auxiliary Total		7.9	0.2%	14.3	0.5%	16.5	0.6%	24.3	0.8%	16.5	0.5%	-31.88%	109.01%
Northwest Campus Total			3,286.2	100.0%	2,909.9	100.0%	2,921.2	100.0%	3,012.3	100.0%	3,005.7	100.0%	-0.22%	-8.54%
Rural College	**Unrestricted**	General Funds	4,339.0	39.5%	4,894.3	42.1%	5,593.0	42.1%	5,399.0	40.0%	6,505.9	45.4%	20.50%	49.94%
		Student Tuition & Fees	2,936.9	26.7%	3,364.6	29.0%	4,315.4	32.5%	4,718.1	34.9%	4,937.2	34.5%	4.64%	68.11%
		Indirect Cost Recovery	102.0	0.9%	103.2	0.9%	74.2	0.6%	140.6	1.0%	157.0	1.1%	11.66%	53.96%
		U of A Receipts	121.1	1.1%	140.8	1.2%	104.9	0.8%	12.9	0.1%	100.4	0.7%	677.84%	-17.16%
		UA Intra-Agency Transfers	245.9	2.2%	286.0	2.5%	378.0	2.8%	628.6	4.7%	286.1	2.0%	-54.50%	16.33%
		Mental Hlth Trust Auth Receipts	50.0	0.5%		0.0%		0.0%		0.0%		0.0%	N/A	-100.00%
	Unrestricted Total		7,794.9	71.0%	8,789.0	75.7%	10,465.5	78.8%	10,899.2	80.7%	11,986.5	83.7%	9.98%	53.77%
	Restricted	Federal Receipts	651.8	5.9%	844.3	7.3%	951.3	7.2%	1,210.5	9.0%	912.8	6.4%	-24.59%	40.05%
		U of A Receipts	1,102.9	10.0%	875.1	7.5%	595.7	4.5%	339.0	2.5%	287.0	2.0%	-15.33%	-73.98%
		State Inter-Agency Receipts	449.8	4.1%	76.3	0.7%	72.7	0.5%	38.2	0.3%	154.2	1.1%	303.70%	-65.73%
		Federal Stimulus--ARRA2009		0.0%		0.0%	45.3	0.3%		0.0%		0.0%	N/A	N/A
	Restricted Total		2,204.5	20.1%	1,795.7	15.5%	1,665.0	12.5%	1,587.6	11.8%	1,353.9	9.5%	-14.72%	-38.58%
	Auxiliary	Auxiliary Receipts	984.8	9.0%	1,029.9	8.9%	1,150.4	8.7%	1,019.5	7.5%	979.4	6.8%	-3.94%	-0.55%
	Auxiliary Total		984.8	9.0%	1,029.9	8.9%	1,150.4	8.7%	1,019.5	7.5%	979.4	6.8%	-3.94%	-0.55%
Rural College Total			10,984.2	100.0%	11,614.7	100.0%	13,280.9	100.0%	13,506.3	100.0%	14,319.8	100.0%	6.02%	30.37%
Co-op Extension Svcs	**Unrestricted**	General Funds	3,679.8	51.6%	3,778.5	50.5%	4,308.4	52.4%	4,644.2	54.7%	4,756.8	53.3%	2.42%	29.27%
		Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%	60.0	0.7%	N/A	N/A
		Indirect Cost Recovery	235.2	3.3%	181.7	2.4%	156.5	1.9%	143.5	1.7%	178.0	2.0%	24.04%	-24.33%
		U of A Receipts	98.3	1.4%	112.9	1.5%	104.3	1.3%	161.1	1.9%	186.4	2.1%	15.65%	89.67%
		UA Intra-Agency Transfers	6.9	0.1%	20.9	0.3%	4.4	0.1%	11.6	0.1%	18.2	0.2%	57.02%	163.74%
	Unrestricted Total		4,020.2	56.4%	4,094.0	54.8%	4,573.6	55.7%	4,960.4	58.4%	5,199.3	58.3%	4.82%	29.33%
	Restricted	Federal Receipts	2,393.0	33.6%	2,292.3	30.7%	2,457.9	29.9%	2,266.3	26.7%	2,186.1	24.5%	-3.54%	-8.65%
		U of A Receipts	383.9	5.4%	418.6	5.6%	497.2	6.1%	556.6	6.6%	833.5	9.3%	49.75%	117.11%
		State Inter-Agency Receipts	331.2	4.6%	367.5	4.9%	287.7	3.5%	349.3	4.1%	391.5	4.4%	12.07%	18.20%
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%	1.4	0.0%		0.0%	-100.00%	N/A
		CIP Receipts		0.0%		0.0%		0.0%		0.0%	20.0	0.2%	N/A	N/A
	Restricted Total		3,108.1	43.6%	3,078.4	41.2%	3,242.8	39.5%	3,173.5	37.4%	3,431.0	38.5%	8.11%	10.39%
	Designated	U of A Receipts		0.0%	304.4	4.1%	398.9	4.9%	357.4	4.2%	289.0	3.2%	-19.14%	N/A
	Designated Total			0.0%	304.4	4.1%	398.9	4.9%	357.4	4.2%	289.0	3.2%	-19.14%	N/A
Co-op Extension Svcs Total			7,128.3	100.0%	7,476.7	100.0%	8,215.3	100.0%	8,491.4	100.0%	8,919.3	100.0%	5.04%	25.13%

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

			FY08		FY09		FY10		FY11		FY12			
Allocation	Fund Type	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY11-12	% Change FY08-12
Fairbanks Campus	**Unrestricted**	General Funds	100,537.1	48.5%	106,055.2	50.1%	107,779.4	48.6%	112,017.6	42.7%	116,557.7	38.9%	4.05%	15.93%
		Federal Receipts	73.0	0.0%	72.0	0.0%	72.0	0.0%	72.0	0.0%	72.0	0.0%	0.00%	-1.36%
		Student Tuition & Fees	20,941.4	10.1%	22,455.1	10.6%	24,047.4	10.9%	26,551.9	10.1%	27,990.6	9.3%	5.42%	33.66%
		Indirect Cost Recovery	9,654.7	4.7%	9,326.5	4.4%	10,310.4	4.7%	10,775.7	4.1%	9,570.0	3.2%	-11.19%	-0.88%
		U of A Receipts	8,960.5	4.3%	8,701.6	4.1%	9,435.8	4.3%	14,548.9	5.5%	9,325.5	3.1%	-35.90%	4.07%
		State Inter-Agency Receipts	3.9	0.0%	7.3	0.0%	5.0	0.0%	10.0	0.0%		0.0%	-100.00%	-100.00%
		UA Intra-Agency Transfers	24,859.8	12.0%	26,306.0	12.4%	26,361.1	11.9%	26,893.2	10.3%	28,135.2	9.4%	4.62%	13.18%
		CIP Receipts	1,212.1	0.6%	1,096.1	0.5%	1,019.5	0.5%	1,338.3	0.5%	2,102.0	0.7%	57.07%	73.42%
		Mental Hlth Trust Auth Receipts	201.0	0.1%		0.0%	25.0	0.0%	82.4	0.0%	213.7	0.1%	159.43%	6.30%
		Interest Income	(51.4)	0.0%	(2,140.3)	-1.0%	11.2	0.0%	(19.0)	0.0%	(2.3)	0.0%	-87.82%	-95.49%
	Unrestricted Total		166,392.1	80.3%	171,879.6	81.2%	179,066.7	80.8%	192,271.0	73.3%	193,964.4	64.7%	0.88%	16.57%
	Restricted	Federal Receipts	11,185.5	5.4%	12,412.3	5.9%	13,229.5	6.0%	17,725.3	6.8%	17,218.7	5.7%	-2.86%	53.94%
		U of A Receipts	9,575.9	4.6%	8,752.2	4.1%	9,193.0	4.1%	8,331.5	3.2%	9,344.8	3.1%	12.16%	-2.41%
		State Inter-Agency Receipts	1,131.9	0.5%	1,067.6	0.5%	1,003.3	0.5%	740.3	0.3%	704.2	0.2%	-4.88%	-37.79%
		UA Intra-Agency Transfers	14.1	0.0%	9.7	0.0%	2.9	0.0%	37.7	0.0%	17.0	0.0%	-55.04%	20.02%
		CIP Receipts		0.0%		0.0%	14.6	0.0%	88.1	0.0%	681.8	0.2%	673.97%	N/A
		Federal Stimulus--ARRA2009		0.0%	0.4	0.0%	3,159.6	1.4%	27,451.2	10.5%	62,000.9	20.7%	125.86%	N/A
	Restricted Total		21,907.5	10.6%	22,242.3	10.5%	26,602.9	12.0%	54,374.1	20.7%	89,967.3	30.0%	65.46%	310.67%
	Auxiliary	Auxiliary Receipts	17,185.1	8.3%	16,016.5	7.6%	14,409.1	6.5%	14,232.8	5.4%	14,567.2	4.9%	2.35%	-15.23%
		U of A Receipts		0.0%	40.0	0.0%	7.0	0.0%	12.0	0.0%	10.0	0.0%	-16.67%	N/A
		Interest Income	0.0	0.0%		0.0%	0.0	0.0%		0.0%		0.0%	N/A	-100.00%
	Auxiliary Total		17,185.2	8.3%	16,056.5	7.6%	14,416.1	6.5%	14,244.8	5.4%	14,577.2	4.9%	2.33%	-15.18%
	Designated	U of A Receipts	1,674.6	0.8%	1,408.3	0.7%	1,481.1	0.7%	1,437.1	0.5%	1,450.9	0.5%	0.96%	-13.36%
	Designated Total		1,674.6	0.8%	1,408.3	0.7%	1,481.1	0.7%	1,437.1	0.5%	1,450.9	0.5%	0.96%	-13.36%
	Capital	RSA - Capital 91 Authority	135.6	0.1%	18.7	0.0%		0.0%	8.0	0.0%		0.0%	-100.00%	-100.00%
	Capital Total		135.6	0.1%	18.7	0.0%		0.0%	8.0	0.0%		0.0%	-100.00%	-100.00%
Fairbanks Campus Total			207,294.9	100.0%	211,605.3	100.0%	221,566.9	100.0%	262,335.0	100.0%	299,959.8	100.0%	14.34%	44.70%
Organized Research	**Unrestricted**	General Funds	19,701.5	15.5%	20,772.1	15.8%	22,580.1	16.3%	22,722.3	15.4%	23,578.4	16.4%	3.77%	19.68%
		Federal Receipts		0.0%		0.0%	20.0	0.0%		0.0%		0.0%	N/A	N/A
		Indirect Cost Recovery	12,867.5	10.1%	12,536.7	9.5%	13,903.8	10.1%	13,888.6	9.4%	13,922.0	9.7%	0.24%	8.20%
		U of A Receipts	1,545.5	1.2%	2,603.8	2.0%	2,380.0	1.7%	1,901.8	1.3%	1,639.6	1.1%	-13.79%	6.09%
		UA Intra-Agency Transfers	3,590.7	2.8%	4,274.8	3.2%	3,448.7	2.5%	4,692.0	3.2%	4,448.4	3.1%	-5.19%	23.89%
		CIP Receipts	2,609.5	2.1%	2,431.6	1.8%	2,213.4	1.6%	5,131.9	3.5%	5,033.3	3.5%	-1.92%	92.88%
		Interest Income	0.1	0.0%		0.0%		0.0%	0.6	0.0%	0.8	0.0%	28.19%	461.42%
	Unrestricted Total		40,314.7	31.7%	42,618.9	32.4%	44,546.1	32.2%	48,337.1	32.7%	48,622.5	33.9%	0.59%	20.61%
	Restricted	Federal Receipts	67,874.7	53.3%	65,706.1	50.0%	67,069.4	48.5%	68,599.8	46.4%	62,613.9	43.6%	-8.73%	-7.75%
		Indirect Cost Recovery		0.0%	(0.0)	0.0%		0.0%	0.0	0.0%		0.0%	-100.00%	N/A
		U of A Receipts	14,514.0	11.4%	17,441.9	13.3%	17,407.2	12.6%	18,629.5	12.6%	20,467.5	14.3%	9.87%	41.02%
		State Inter-Agency Receipts	1,668.8	1.3%	2,339.2	1.8%	2,090.0	1.5%	2,134.1	1.4%	2,100.5	1.5%	-1.57%	25.87%
		UA Intra-Agency Transfers	0.4	0.0%	2.6	0.0%	10.0	0.0%	15.2	0.0%	13.5	0.0%	-11.27%	3516.57%
		CIP Receipts	(23.2)	0.0%	(20.9)	0.0%	712.6	0.5%	2,755.4	1.9%	3,036.5	2.1%	10.20%	-13182.95%
		Federal Stimulus--ARRA2009		0.0%	3.2	0.0%	3,050.2	2.2%	6,093.1	4.1%	6,017.1	4.2%	-1.25%	N/A
	Restricted Total		84,034.6	66.0%	85,472.2	65.0%	90,339.3	65.4%	98,227.2	66.4%	94,249.0	65.7%	-4.05%	12.15%
	Designated	U of A Receipts	54.4	0.0%	64.6	0.0%	8.4	0.0%	0.0	0.0%		0.0%	-100.00%	-100.00%
	Designated Total		54.4	0.0%	64.6	0.0%	8.4	0.0%	0.0	0.0%		0.0%	-100.00%	-100.00%
	Capital	RSA - Capital 91 Authority	2,872.5	2.3%	3,383.7	2.6%	3,308.7	2.4%	1,334.7	0.9%	593.6	0.4%	-55.53%	-79.34%
	Capital Total		2,872.5	2.3%	3,383.7	2.6%	3,308.7	2.4%	1,334.7	0.9%	593.6	0.4%	-55.53%	-79.34%
Organized Research Total			127,276.2	100.0%	131,539.5	100.0%	138,202.6	100.0%	147,899.1	100.0%	143,465.0	100.0%	-3.00%	12.72%
Grand Total			381,131.6		393,304.4		413,445.4		465,640.6		500,836.5		7.56%	31.41%

Expenditures by NCHEMS for MAU
1.D.1

	2008		2009		2010		2011		2012			
NCHEMS	Actuals	Sum of %	Actuals	Sum of %	Actuals	Sum of %	Actuals	Sum of %	Actuals	Sum of %	Sum of 1 Year Change	Sum of 5 Yr Change
Academic Support	22,119.8	5.83%	23,744.1	5.88%	22,730.6	5.59%	23,531.4	5.12%	24,265.5	4.87%	3.12%	9.70%
Auxiliary Services	20,616.8	5.44%	17,485.7	4.33%	17,102.6	4.21%	12,283.6	2.67%	17,843.2	3.58%	45.26%	-13.45%
Debt Service	3,523.8	0.93%	3,684.5	0.91%	3,696.7	0.91%	3,807.3	0.83%		0.00%	-100.00%	-100.00%
Institutional Support	30,901.1	8.15%	36,642.0	9.08%	35,259.6	8.68%	43,187.7	9.40%	43,727.2	8.78%	1.25%	41.51%
Instruction	76,698.5	20.23%	83,140.3	20.59%	83,149.0	20.46%	86,405.5	18.80%	87,345.8	17.54%	1.09%	13.88%
Intercollegiate Athletics	5,001.2	1.32%	5,335.0	1.32%	5,443.3	1.34%	5,436.0	1.18%	5,625.8	1.13%	3.49%	12.49%
Library Services	8,465.8	2.23%	9,117.4	2.26%	8,707.4	2.14%	9,678.3	2.11%	9,450.6	1.90%	-2.35%	11.63%
Physical Plant	48,233.0	12.72%	51,548.9	12.77%	49,050.7	12.07%	53,992.6	11.75%	55,475.9	11.14%	2.75%	15.02%
Public Service	20,259.9	5.34%	20,441.0	5.06%	25,274.1	6.22%	51,100.9	11.12%	89,205.6	17.92%	74.57%	340.31%
Research	124,713.1	32.89%	130,834.9	32.41%	132,620.9	32.63%	143,582.5	31.24%	138,213.5	27.76%	-3.74%	10.83%
Scholarships	5,140.4	1.36%	7,293.8	1.81%	9,040.5	2.22%	11,547.4	2.51%	11,098.8	2.23%	-3.89%	115.91%
Student Services	13,527.4	3.57%	14,427.8	3.57%	14,339.5	3.53%	15,066.2	3.28%	15,608.9	3.14%	3.60%	15.39%
Grand Total	379,200.8	100.00%	403,695.4	100.00%	406,414.9	100.00%	459,619.4	100.00%	497,860.7	100.00%	8.32%	31.29%

Note: Unlike the annual statewide Yellowbook, these figures include both operating and capital-funded expenditures (FA, FR). Federal expenditures awarded to UAF and spent on the construction of the research vessel Sikuliaq were captured in the Public Service NCHEMS category and is hence the primary reason that category increased by 75% since FY11 and 340% since FY08. Sikuliaq expenditures included $1,480.9 in FY10, $27,097.0 in FY11, and $61,569.3 in FY12. Capital expenditures by NCHEMS category are illistrated in the table below.

Capital-Only	2008		2009		2010		2011		2012
Institional Support					$7.5		$6.3		
Instruction					$45.3				
Library Services					$2.5		-$2.5		
Physical Plant									$533.0
Public Service					$1,911.9		$27,523.5		$62,055.0
Research	$3,008.1		$3,402.4		$6,853.0		$10,013.7		$9,412.3
Scholarships					$80.2		$320.9		$250.5

See Appendix 1D1 – Expenditures by NCHEMS 08-12

Expenditures by Allocation and NCHEMS
1.D.2

		2008		2009		2010		2011		2012			
Alloc	NCHEMS	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Sum of 1 Year Change	Sum of 5 Yr Change
Bristol Bay Campus	Academic Support	448.0	14.81%	478.7	13.37%	464.2	12.29%	512.0	11.89%	542.0	12.39%	$542.0	$542.0
	Auxiliary Services	7.4	0.24%	10.3	0.29%	(6.2)	-0.16%	20.6	0.48%		0.00%	$0.0	$0.0
	Instruction	2,118.1	70.00%	2,764.4	77.22%	3,136.8	83.03%	3,040.3	70.58%	3,426.7	78.35%	$3,426.7	$3,426.7
	Physical Plant	155.4	5.14%	221.3	6.18%	119.7	3.17%	676.8	15.71%	239.3	5.47%	$239.3	$239.3
	Public Service	234.3	7.74%	48.6	1.36%	0.9	0.02%	0.5	0.01%	49.9	1.14%	$49.9	$49.9
	Scholarships	(27.4)	-0.91%	(37.3)	-1.04%	(48.4)	-1.28%	(46.9)	-1.09%	(52.0)	-1.19%	-$52.0	-$52.0
	Student Services	89.8	2.97%	93.8	2.62%	110.8	2.93%	104.4	2.42%	167.7	3.83%	$167.7	$167.7
Bristol Bay Campus Total		**3,025.6**	**100.00%**	**3,579.7**	**100.00%**	**3,777.9**	**100.00%**	**4,307.7**	**100.00%**	**4,373.6**	**100.00%**	**$4,373.6**	**$4,373.6**
Chukchi Campus	Academic Support	283.7	15.99%	301.5	13.08%	325.0	13.32%	243.4	12.82%	299.8	11.51%	$299.8	$299.8
	Auxiliary Services	6.7	0.38%	7.6	0.33%	10.5	0.43%	2.0	0.10%		0.00%	$0.0	$0.0
	Instruction	1,181.5	66.57%	1,708.2	74.09%	1,458.4	59.78%	1,164.4	61.33%	1,851.6	71.07%	$1,851.6	$1,851.6
	Library Services	69.8	3.93%	75.4	3.27%	134.9	5.53%	215.9	11.37%	182.1	6.99%	$182.1	$182.1
	Physical Plant	126.3	7.12%	121.3	5.26%	426.5	17.48%	134.1	7.06%	135.4	5.20%	$135.4	$135.4
	Public Service	78.9	4.45%	33.3	1.44%	0.6	0.02%	0.5	0.03%	0.2	0.01%	$0.2	$0.2
	Scholarships	(19.2)	-1.08%	(21.7)	-0.94%	(22.4)	-0.92%	(19.5)	-1.03%	(32.9)	-1.26%	-$32.9	-$32.9
	Student Services	47.1	2.65%	79.9	3.47%	106.1	4.35%	158.0	8.32%	169.0	6.49%	$169.0	$169.0
Chukchi Campus Total		**1,774.8**	**100.00%**	**2,305.5**	**100.00%**	**2,439.5**	**100.00%**	**1,898.6**	**100.00%**	**2,605.2**	**100.00%**	**$2,605.2**	**$2,605.2**
Community and Technical College	Academic Support	1,093.4	10.29%	1,189.2	10.61%	1,258.9	11.00%	1,221.0	9.99%	1,241.2	9.99%	$1,241.2	$1,241.2
	Institutional Support		0.00%		0.00%		0.00%	305.0	2.49%		0.00%	$0.0	$0.0
	Instruction	9,572.6	90.05%	9,977.0	88.99%	10,285.5	89.83%	10,021.6	81.96%	10,384.6	83.55%	$10,384.6	$10,384.6
	Physical Plant		0.00%		0.00%		0.00%	928.6	7.59%	926.1	7.45%	$926.1	$926.1
	Scholarships	(335.8)	-3.16%	(325.3)	-2.90%	(488.0)	-4.26%	(596.7)	-4.88%	(593.7)	-4.78%	-$593.7	-$593.7
	Student Services	300.7	2.83%	370.4	3.30%	393.3	3.43%	348.4	2.85%	471.2	3.79%	$471.2	$471.2
Community and Technical College Total		**10,631.0**	**100.00%**	**11,211.3**	**100.00%**	**11,449.7**	**100.00%**	**12,227.9**	**100.00%**	**12,429.4**	**100.00%**	**$12,429.4**	**$12,429.4**
Co-op Extension Svcs	Institutional Support		0.00%		0.00%		0.00%		0.00%	(32.1)	-0.36%	-$32.1	-$32.1
	Public Service	6,902.5	96.53%	7,144.5	96.30%	8,000.6	98.49%	8,323.3	99.07%	9,001.2	100.27%	$9,001.2	$9,001.2
	Research	248.1	3.47%	274.5	3.70%	123.0	1.51%	78.3	0.93%	7.7	0.09%	$7.7	$7.7
Co-op Extension Svcs Total		**7,150.6**	**100.00%**	**7,419.0**	**100.00%**	**8,123.6**	**100.00%**	**8,401.6**	**100.00%**	**8,976.7**	**100.00%**	**$8,976.7**	**$8,976.7**
Fairbanks Campus	Academic Support	16,593.5	8.03%	17,782.0	8.11%	16,359.2	7.51%	16,214.6	6.34%	17,415.3	5.84%	$17,415.3	$17,415.3
	Auxiliary Services	19,071.0	9.23%	16,266.5	7.42%	15,496.9	7.11%	10,755.7	4.20%	15,819.9	5.31%	$15,819.9	$15,819.9
	Debt Service	3,523.8	1.70%	3,684.5	1.68%	3,696.7	1.70%	3,807.3	1.49%		0.00%	$0.0	$0.0
	Institutional Support	29,647.1	14.34%	35,288.8	16.10%	33,706.5	15.46%	41,297.7	16.14%	41,560.1	13.95%	$41,560.1	$41,560.1
	Instruction	46,868.9	22.68%	50,026.7	22.82%	50,072.2	22.97%	52,446.6	20.50%	52,481.2	17.61%	$52,481.2	$52,481.2
	Intercollegiate Athleti	5,001.2	2.42%	5,335.0	2.43%	5,443.3	2.50%	5,436.0	2.12%	5,625.8	1.89%	$5,625.8	$5,625.8
	Library Services	8,095.3	3.92%	8,709.0	3.97%	8,217.4	3.77%	9,155.5	3.58%	8,966.4	3.01%	$8,966.4	$8,966.4
	Physical Plant	47,061.7	22.77%	49,969.0	22.79%	46,789.4	21.47%	50,036.3	19.56%	52,162.7	17.50%	$52,162.7	$52,162.7
	Public Service	10,463.3	5.06%	10,980.4	5.01%	14,405.6	6.61%	40,399.5	15.79%	76,854.3	25.79%	$76,854.3	$76,854.3
	Research	3,098.1	1.50%	2,632.2	1.20%	2,877.5	1.32%	2,176.5	0.85%	2,343.9	0.79%	$2,343.9	$2,343.9
	Scholarships	5,430.5	2.63%	6,101.0	2.78%	8,607.9	3.95%	10,954.6	4.28%	10,929.8	3.67%	$10,929.8	$10,929.8
	Student Services	11,838.3	5.73%	12,446.2	5.68%	12,292.4	5.64%	13,173.8	5.15%	13,862.4	4.65%	$13,862.4	$13,862.4
Fairbanks Campus Total		**206,692.8**	**100.00%**	**219,221.3**	**100.00%**	**217,964.8**	**100.00%**	**255,854.0**	**100.00%**	**298,021.7**	**100.00%**	**$298,021.7**	**$298,021.7**
Interior Campus	Academic Support	333.9	8.03%	355.9	7.36%	361.6	6.89%	390.0	6.41%	399.3	6.84%	$399.3	$399.3
	Auxiliary Services	5.9	0.14%	7.4	0.15%	(0.4)	-0.01%		0.00%		0.00%	$0.0	$0.0
	Institutional Support		0.00%		0.00%		0.00%		0.00%	11.6	0.20%	$11.6	$11.6
	Instruction	3,658.1	87.97%	4,237.6	87.69%	4,743.9	90.41%	5,435.5	89.30%	5,130.5	87.92%	$5,130.5	$5,130.5
	Physical Plant	103.0	2.48%	133.4	2.76%	90.8	1.73%	138.1	2.27%	112.4	1.93%	$112.4	$112.4
	Public Service	24.8	0.60%	18.3	0.38%		0.00%		0.00%		0.00%	$0.0	$0.0
	Scholarships	(39.0)	-0.94%	(3.7)	-0.08%	(50.6)	-0.96%	(26.7)	-0.44%	1.8	0.03%	$1.8	$1.8
	Student Services	71.3	1.72%	84.0	1.74%	101.8	1.94%	149.7	2.46%	179.8	3.08%	$179.8	$179.8
Interior Campus Total		**4,158.1**	**100.00%**	**4,832.7**	**100.00%**	**5,247.2**	**100.00%**	**6,086.5**	**100.00%**	**5,835.4**	**100.00%**	**$5,835.4**	**$5,835.4**

See Appendix 1D2 – Expenditures by Allocation and NCHEMS 08-12

Expenditures by Allocation and NCHEMS
1.D.2

		2008		2009		2010		2011		2012			
Alloc	NCHEMS	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Sum of 1 Year Change	Sum of 5 Yr Change
Kuskokwim Campus	Academic Support	994.1	17.68%	1,166.1	19.03%	1,327.4	22.36%	1,607.5	25.14%	1,417.7	23.99%	$1,417.7	$1,417.7
	Auxiliary Services	428.4	7.62%	224.8	3.67%	357.7	6.03%	376.7	5.89%	366.6	6.20%	$366.6	$366.6
	Instruction	2,595.5	46.17%	2,649.0	43.22%	2,365.4	39.85%	2,932.6	45.87%	2,649.3	44.83%	$2,649.3	$2,649.3
	Library Services	245.4	4.37%	264.4	4.31%	276.2	4.65%	234.5	3.67%	288.3	4.88%	$288.3	$288.3
	Physical Plant	586.2	10.43%	828.8	13.52%	591.4	9.96%	562.1	8.79%	671.0	11.36%	$671.0	$671.0
	Public Service	182.0	3.24%	196.5	3.21%	91.8	1.55%	0.6	0.01%	0.5	0.01%	$0.5	$0.5
	Research		0.00%		0.00%		0.00%	4.4	0.07%	41.6	0.70%	$41.6	$41.6
	Scholarships	20.9	0.37%	111.2	1.81%	161.4	2.72%	89.5	1.40%	(9.0)	-0.15%	-$9.0	-$9.0
	Student Services	569.3	10.13%	687.7	11.22%	764.3	12.88%	585.3	9.16%	483.2	8.18%	$483.2	$483.2
Kuskokwim Campus Total		**5,622.0**	**100.00%**	**6,128.5**	**100.00%**	**5,935.5**	**100.00%**	**6,393.3**	**100.00%**	**5,909.2**	**100.00%**	**$5,909.2**	**$5,909.2**
Northwest Campus	Academic Support	527.9	16.23%	614.2	21.18%	611.9	21.41%	693.0	23.18%	560.8	20.10%	$560.8	$560.8
	Auxiliary Services	3.7	0.11%	12.1	0.42%	13.7	0.48%	18.9	0.63%	14.1	0.50%	$14.1	$14.1
	Institutional Support		0.00%		0.00%	80.0	2.80%		0.00%		0.00%	$0.0	$0.0
	Instruction	1,463.4	44.98%	1,662.1	57.31%	1,623.1	56.78%	1,497.3	50.08%	1,700.4	60.93%	$1,700.4	$1,700.4
	Library Services	55.2	1.70%	68.6	2.37%	78.9	2.76%	72.4	2.42%	13.7	0.49%	$13.7	$13.7
	Physical Plant	200.3	6.16%	275.2	9.49%	206.3	7.22%	566.2	18.94%	253.7	9.09%	$253.7	$253.7
	Public Service	790.1	24.29%	28.1	0.97%	91.4	3.20%	0.2	0.01%		0.00%	$0.0	$0.0
	Research	3.6	0.11%	34.2	1.18%	10.0	0.35%		0.00%		0.00%	$0.0	$0.0
	Scholarships	(13.1)	-0.40%	(15.0)	-0.52%	(23.1)	-0.81%	(33.8)	-1.13%	(24.3)	-0.87%	-$24.3	-$24.3
	Student Services	222.5	6.84%	220.5	7.60%	166.3	5.82%	175.6	5.87%	272.4	9.76%	$272.4	$272.4
Northwest Campus Total		**3,253.6**	**100.00%**	**2,900.0**	**100.00%**	**2,858.3**	**100.00%**	**2,989.9**	**100.00%**	**2,791.0**	**100.00%**	**$2,791.0**	**$2,791.0**
Organized Research	Institutional Support	1,254.0	1.00%	1,353.2	1.01%	1,473.1	1.08%	1,606.1	1.09%	1,751.0	1.23%	$1,751.0	$1,751.0
	Instruction	1,356.3	1.08%	1,295.7	0.97%	846.8	0.62%	566.4	0.38%	315.2	0.22%	$315.2	$315.2
	Public Service	1,563.1	1.24%	1,982.9	1.48%	2,621.3	1.93%	2,259.4	1.53%	3,146.1	2.21%	$3,146.1	$3,146.1
	Research	121,363.2	96.59%	127,892.3	95.33%	129,599.6	95.41%	141,307.1	95.87%	135,819.0	95.38%	$135,819.0	$135,819.0
	Scholarships	115.3	0.09%	1,632.3	1.22%	1,287.2	0.95%	1,657.3	1.12%	1,364.1	0.96%	$1,364.1	$1,364.1
Organized Research Total		**125,652.0**	**100.00%**	**134,156.4**	**100.00%**	**135,828.1**	**100.00%**	**147,396.2**	**100.00%**	**142,395.4**	**100.00%**	**$142,395.4**	**$142,395.4**
Rural College	Academic Support	1,845.2	16.42%	1,856.4	15.55%	2,022.5	15.81%	2,649.9	18.84%	2,389.4	16.45%	$2,389.4	$2,389.4
	Auxiliary Services	1,093.8	9.73%	957.1	8.02%	1,230.5	9.62%	1,109.8	7.89%	1,642.6	11.31%	$1,642.6	$1,642.6
	Institutional Support		0.00%		0.00%		0.00%	(21.0)	-0.15%	436.7	3.01%	$436.7	$436.7
	Instruction	7,884.2	70.14%	8,819.6	73.86%	8,617.0	67.37%	9,300.7	66.13%	9,406.2	64.77%	$9,406.2	$9,406.2
	Physical Plant	0.0	0.00%		0.00%	826.6	6.46%	950.5	6.76%	975.2	6.71%	$975.2	$975.2
	Public Service	20.9	0.19%	8.4	0.07%	62.0	0.48%	116.9	0.83%	153.4	1.06%	$153.4	$153.4
	Research		0.00%	1.7	0.01%	10.7	0.08%	16.1	0.11%	1.4	0.01%	$1.4	$1.4
	Scholarships	8.2	0.07%	(147.7)	-1.24%	(383.5)	-3.00%	(430.3)	-3.06%	(485.0)	-3.34%	-$485.0	-$485.0
	Student Services	388.2	3.45%	445.3	3.73%	404.5	3.16%	370.9	2.64%	3.2	0.02%	$3.2	$3.2
Rural College Total		**11,240.4**	**100.00%**	**11,940.8**	**100.00%**	**12,790.3**	**100.00%**	**14,063.6**	**100.00%**	**14,523.1**	**100.00%**	**$14,523.1**	**$14,523.1**
Grand Total		379,200.8		403,695.4		406,414.9		459,619.4		497,860.7		$497,860.7	$497,860.7

Expenditures by NCHEMS and Fund for the MAU
1.D.3

		2008		2009		2010		2011		2012			
Fund Type	NCHEMS	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Actuals	% of Allocation	Sum of 1 Year Change	Sum of 5 Yr Change
Unrestricted	Academic Support	19,743.3	5.21%	21,161.0	5.24%	20,086.5	4.94%	21,218.0	4.62%	22,006.0	4.42%	3.71%	11.46%
	Auxiliary Services	0.0	0.00%		0.00%	11.1	0.00%		0.00%	0.1	0.00%	N/A	309.09%
	Debt Service	3,523.8	0.93%	3,684.5	0.91%	3,696.7	0.91%	3,807.3	0.83%		0.00%	-100.00%	-100.00%
	Institutional Support	29,792.2	7.86%	34,944.0	8.66%	34,898.8	8.59%	42,618.8	9.27%	42,509.9	8.54%	-0.26%	42.69%
	Instruction	63,206.9	16.67%	69,470.5	17.21%	70,205.1	17.27%	73,585.7	16.01%	75,441.4	15.15%	2.52%	19.36%
	Intercollegiate Athletics	4,970.3	1.31%	5,279.3	1.31%	5,378.0	1.32%	5,349.1	1.16%	5,620.7	1.13%	5.08%	13.09%
	Library Services	7,896.1	2.08%	8,551.1	2.12%	8,060.0	1.98%	8,700.0	1.89%	8,550.4	1.72%	-1.72%	8.29%
	Physical Plant	47,429.5	12.51%	51,352.7	12.72%	48,989.6	12.05%	53,974.2	11.74%	54,808.3	11.01%	1.55%	15.56%
	Public Service	8,613.2	2.27%	9,311.1	2.31%	9,940.7	2.45%	10,594.7	2.31%	11,591.1	2.33%	9.40%	34.57%
	Research	36,676.7	9.67%	43,129.0	10.68%	39,447.7	9.71%	45,109.7	9.81%	45,066.6	9.05%	-0.10%	22.88%
	Scholarships	20.3	0.01%	(64.3)	-0.02%	(167.1)	-0.04%	(716.3)	-0.16%	(304.2)	-0.06%	-57.54%	-1596.41%
	Student Services	12,229.4	3.23%	13,109.0	3.25%	13,077.3	3.22%	13,878.6	3.02%	14,864.8	2.99%	7.11%	21.55%
Unrestricted Total		234,101.9	61.74%	259,927.9	64.39%	253,624.6	62.41%	278,119.8	60.51%	280,155.1	56.27%	0.73%	19.67%
Restricted	Academic Support	2,376.5	0.63%	2,583.0	0.64%	2,644.1	0.65%	2,313.4	0.50%	2,259.6	0.45%	-2.32%	-4.92%
	Auxiliary Services		0.00%	5.0	0.00%		0.00%		0.00%	259.8	0.05%	N/A	N/A
	Institutional Support	1,097.2	0.29%	1,698.0	0.42%	360.7	0.09%	569.0	0.12%	1,217.3	0.24%	113.94%	10.94%
	Instruction	13,491.6	3.56%	13,669.8	3.39%	12,943.9	3.18%	12,819.7	2.79%	11,904.3	2.39%	-7.14%	-11.77%
	Intercollegiate Athletics	30.9	0.01%	55.7	0.01%	65.2	0.02%	86.9	0.02%	5.1	0.00%	-94.17%	-83.61%
	Library Services	569.6	0.15%	566.3	0.14%	647.4	0.16%	978.3	0.21%	900.2	0.18%	-7.99%	58.03%
	Physical Plant	535.2	0.14%	196.2	0.05%	61.1	0.02%	18.4	0.00%	667.6	0.13%	3531.34%	24.74%
	Public Service	11,645.8	3.07%	10,824.1	2.68%	14,934.2	3.67%	40,148.7	8.74%	77,325.5	15.53%	92.60%	563.98%
	Research	84,974.8	22.41%	84,240.3	20.87%	89,856.4	22.11%	97,130.1	21.13%	92,553.4	18.59%	-4.71%	8.92%
	Scholarships	3,805.5	1.00%	6,029.9	1.49%	7,806.5	1.92%	10,906.7	2.37%	10,032.1	2.02%	-8.02%	163.62%
	Student Services	1,297.9	0.34%	1,318.9	0.33%	1,262.2	0.31%	1,187.6	0.26%	744.3	0.15%	-37.32%	-42.65%
Restricted Total		119,825.1	31.60%	121,187.1	30.02%	130,581.8	32.13%	166,158.6	36.15%	197,869.1	39.74%	19.08%	65.13%
Auxiliary	Auxiliary Services	20,536.8	5.42%	17,400.7	4.31%	17,011.5	4.19%	12,203.6	2.66%	17,503.3	3.52%	43.43%	-14.77%
	Intercollegiate Athletics		0.00%		0.00%		0.00%	(0.0)	0.00%		0.00%	-100.00%	N/A
	Student Services		0.00%		0.00%		0.00%		0.00%	(0.3)	0.00%	N/A	N/A
Auxiliary Total		20,536.8	5.42%	17,400.7	4.31%	17,011.5	4.19%	12,203.6	2.66%	17,503.1	3.52%	43.43%	-14.77%
Designated	Auxiliary Services	80.0	0.02%	80.0	0.02%	80.0	0.02%	80.0	0.02%	80.0	0.02%	0.00%	0.00%
	Institutional Support	11.7	0.00%		0.00%		0.00%		0.00%		0.00%	N/A	-100.00%
	Physical Plant	268.4	0.07%		0.00%		0.00%		0.00%		0.00%	N/A	-100.00%
	Public Service	0.9	0.00%	305.8	0.08%	399.1	0.10%	357.5	0.08%	289.0	0.06%	-19.15%	32255.46%
	Research	53.5	0.01%	63.2	0.02%	8.2	0.00%		0.00%		0.00%	N/A	-100.00%
	Scholarships	1,314.5	0.35%	1,328.3	0.33%	1,401.1	0.34%	1,357.1	0.30%	1,370.9	0.28%	1.01%	4.29%
Designated Total		1,728.9	0.46%	1,777.3	0.44%	1,888.4	0.46%	1,794.6	0.39%	1,739.9	0.35%	-3.05%	0.63%
Capital	Research	3,008.1	0.79%	3,402.4	0.84%	3,308.7	0.81%	1,342.8	0.29%	593.6	0.12%	-55.80%	-80.27%
Capital Total		3,008.1	0.79%	3,402.4	0.84%	3,308.7	0.81%	1,342.8	0.29%	593.6	0.12%	-55.80%	-80.27%
Grand Total		379,200.8	100.00%	403,695.4	100.00%	406,414.9	100.00%	459,619.4	100.00%	497,860.7	100.00%	8.32%	31.29%

See Appendix 1D3 – Expenditures by NCHEMS and Fund 08-12

Expenditures by Account Code

1.E.1

	2008	2009	2010	2011	2012		
Revenue Source	Revenue	Revenue	Revenue	Revenue	Revenue	Sum of 1 Year Change	Sum of 5 Yr Change
Commodities	37,029.6	41,356.5	35,398.5	36,113.0	38,732.2	7.3%	4.6%
Contractual Services	71,297.2	79,172.8	80,633.0	86,804.5	84,231.0	-3.0%	18.1%
Equipment	10,623.5	8,959.1	8,508.2	8,615.4	10,251.4	19.0%	-3.5%
Land/Buildings	2,654.0	1,490.2	3,340.9	29,195.8	63,416.6	117.2%	2289.5%
Miscellaneous	6,427.1	10,797.0	8,525.3	14,761.1	14,122.6	-4.3%	119.7%
Salaries & Benefits	227,429.7	236,468.5	243,344.0	254,617.8	257,463.3	1.1%	13.2%
Student Aid	10,772.6	11,661.5	13,096.8	15,781.0	16,194.5	2.6%	50.3%
Travel	12,967.0	13,789.8	13,568.1	13,730.8	13,449.1	-2.1%	3.7%
Grand Total	379,200.8	403,695.4	406,414.9	459,619.4	497,860.7	8.3%	31.3%

See Appendix 1E1 – Expenditures by Account Code 08-12

Expenditures by Allocation and Major Account Code
1.E.2

		2008		2009		2010		2011		2012			
Alloc	Revenue Source	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Sum of 1 Year Change	Sum of 5 Yr Change
Bristol Bay Campus	Commodities	233.6	7.72%	240.8	6.73%	230.6	6.10%	172.3	4.00%	267.1	6.11%	55.0%	14.3%
	Contractual Services	296.7	9.81%	416.6	11.64%	328.9	8.71%	354.9	8.24%	498.8	11.41%	40.5%	68.1%
	Equipment	28.7	0.95%	80.6	2.25%	11.4	0.30%		0.00%	36.9	0.84%	N/A	28.4%
	Land/Buildings		0.00%		0.00%		0.00%	541.9	12.58%	104.5	2.39%	-80.7%	N/A
	Miscellaneous	(30.8)	-1.02%	(38.0)	-1.06%	(62.4)	-1.65%	(26.0)	-0.60%	(165.1)	-3.77%	534.4%	436.0%
	Salaries & Benefits	2,203.1	72.81%	2,580.1	72.07%	2,917.8	77.23%	2,944.6	68.36%	3,220.4	73.63%	9.4%	46.2%
	Student Aid	96.3	3.18%	66.9	1.87%	114.7	3.04%	126.6	2.94%	104.8	2.40%	-17.2%	8.9%
	Travel	198.1	6.55%	232.7	6.50%	237.0	6.27%	193.3	4.49%	306.2	7.00%	58.4%	54.6%
Bristol Bay Campus Total		3,025.6	100.00%	3,579.7	100.00%	3,777.9	100.00%	4,307.7	100.00%	4,373.6	100.00%	1.5%	44.6%
Chukchi Campus	Commodities	96.5	5.44%	152.1	6.60%	118.5	4.86%	59.6	3.14%	84.6	3.25%	42.1%	-12.3%
	Contractual Services	347.2	19.56%	696.8	30.22%	448.6	18.39%	274.0	14.43%	888.1	34.09%	224.2%	155.8%
	Equipment	78.2	4.41%		0.00%	51.5	2.11%	56.1	2.96%	15.8	0.61%	-71.8%	-79.8%
	Land/Buildings		0.00%		0.00%	2.2	0.09%		0.00%		0.00%	N/A	N/A
	Miscellaneous	(14.6)	-0.83%	(20.4)	-0.88%	279.0	11.44%	(21.0)	-1.11%	(55.8)	-2.14%	165.2%	280.7%
	Salaries & Benefits	1,178.0	66.37%	1,323.6	57.41%	1,386.9	56.85%	1,450.5	76.39%	1,568.0	60.19%	8.1%	33.1%
	Student Aid	17.2	0.97%	8.9	0.38%	25.9	1.06%	14.3	0.75%	29.4	1.13%	105.7%	70.5%
	Travel	72.3	4.07%	144.5	6.27%	126.9	5.20%	65.3	3.44%	75.1	2.88%	14.9%	3.9%
Chukchi Campus Total		1,774.8	100.00%	2,305.5	100.00%	2,439.5	100.00%	1,898.6	100.00%	2,605.2	100.00%	37.2%	46.8%
Community and Tech	Commodities	898.0	8.45%	1,136.0	10.13%	1,049.4	9.17%	1,063.4	8.70%	1,133.7	9.12%	6.6%	26.2%
	Contractual Services	1,277.2	12.01%	1,124.7	10.03%	1,113.7	9.73%	1,484.7	12.14%	1,514.1	12.18%	2.0%	18.5%
	Equipment	46.6	0.44%	108.9	0.97%	63.0	0.55%	91.6	0.75%	63.2	0.51%	-31.0%	35.6%
	Land/Buildings	100.3	0.94%		0.00%		0.00%		0.00%	37.2	0.30%	N/A	-62.9%
	Miscellaneous	(181.0)	-1.70%	(231.8)	-2.07%	(355.0)	-3.10%	(570.4)	-4.66%	(613.5)	-4.94%	7.6%	238.9%
	Salaries & Benefits	8,353.8	78.58%	8,853.8	78.97%	9,339.8	81.57%	10,006.7	81.84%	10,127.3	81.48%	1.2%	21.2%
	Student Aid	45.6	0.43%	108.6	0.97%	106.7	0.93%	68.9	0.56%	89.0	0.72%	29.1%	95.1%
	Travel	90.4	0.85%	111.1	0.99%	132.1	1.15%	82.9	0.68%	78.4	0.63%	-5.3%	-13.2%
Community and Technical College Total		10,631.0	100.00%	11,211.3	100.00%	11,449.7	100.00%	12,227.9	100.00%	12,429.4	100.00%	1.6%	16.9%
Co-op Extension Svcs	Commodities	215.0	3.01%	207.7	2.80%	322.6	3.97%	273.4	3.25%	337.7	3.76%	23.5%	57.0%
	Contractual Services	725.0	10.14%	666.4	8.98%	840.7	10.35%	1,191.8	14.19%	1,084.1	12.08%	-9.0%	49.5%
	Equipment	23.2	0.32%		0.00%	79.2	0.97%		0.00%	8.0	0.09%	N/A	-65.7%
	Miscellaneous	12.1	0.17%	2.8	0.04%	72.2	0.89%	64.4	0.77%	179.8	2.00%	179.0%	1391.9%
	Salaries & Benefits	5,832.5	81.57%	6,118.0	82.46%	6,308.1	77.65%	6,462.1	76.91%	6,805.4	75.81%	5.3%	16.7%
	Travel	342.8	4.79%	424.1	5.72%	500.9	6.17%	410.0	4.88%	561.9	6.26%	37.1%	63.9%
Co-op Extension Svcs Total		7,150.6	100.00%	7,419.0	100.00%	8,123.6	100.00%	8,401.6	100.00%	8,976.7	100.00%	6.8%	25.5%
Fairbanks Campus	Commodities	25,868.4	12.52%	27,290.7	12.45%	22,921.7	10.52%	23,878.4	9.33%	26,251.3	8.81%	9.9%	1.5%
	Contractual Services	43,360.5	20.98%	46,460.6	21.19%	47,930.4	21.99%	49,012.7	19.16%	48,032.7	16.12%	-2.0%	10.8%
	Equipment	1,798.1	0.87%	2,238.1	1.02%	1,643.4	0.75%	1,703.3	0.67%	2,245.8	0.75%	31.9%	24.9%
	Land/Buildings	2,389.9	1.16%	979.6	0.45%	2,798.8	1.28%	28,245.3	11.04%	62,738.7	21.05%	122.1%	2525.2%
	Miscellaneous	6,798.5	3.29%	9,059.1	4.13%	7,918.7	3.63%	12,381.8	4.84%	13,574.7	4.55%	9.6%	99.7%
	Salaries & Benefits	114,642.7	55.47%	120,449.9	54.94%	121,352.1	55.68%	124,938.2	48.83%	129,146.9	43.33%	3.4%	12.7%
	Student Aid	6,980.5	3.38%	7,380.7	3.37%	8,455.4	3.88%	10,572.0	4.13%	11,131.0	3.73%	5.3%	59.5%
	Travel	4,854.2	2.35%	5,362.5	2.45%	4,944.3	2.27%	5,122.3	2.00%	4,900.6	1.64%	-4.3%	1.0%
Fairbanks Campus Total		206,692.8	100.00%	219,221.3	100.00%	217,964.8	100.00%	255,854.0	100.00%	298,021.7	100.00%	16.5%	44.2%

See Appendix 1E2 – Expenditures by Allocation & Major Account Code 08-12

Expenditures by Allocation and Major Account Code

1.E.2

		2008		2009		2010		2011		2012			
Alloc	Revenue Source	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Sum of 1 Year Change	Sum of 5 Yr Change
Interior Campus	Commodities	197.2	4.74%	242.5	5.02%	332.1	6.33%	479.0	7.87%	385.3	6.60%	-19.6%	95.4%
	Contractual Services	445.5	10.71%	697.8	14.44%	758.0	14.45%	1,286.0	21.13%	772.2	13.23%	-40.0%	73.3%
	Equipment		0.00%	12.1	0.25%	54.5	1.04%	18.7	0.31%	24.1	0.41%	28.6%	N/A
	Land/Buildings	(1.0)	-0.02%	0.1	0.00%		0.00%		0.00%		0.00%	N/A	-100.0%
	Miscellaneous	(32.6)	-0.79%	(43.3)	-0.90%	(86.6)	-1.65%	(68.6)	-1.13%	(113.4)	-1.94%	65.3%	247.4%
	Salaries & Benefits	3,131.8	75.32%	3,444.1	71.27%	3,603.2	68.67%	3,608.7	59.29%	3,971.2	68.05%	10.0%	26.8%
	Student Aid	91.4	2.20%	163.7	3.39%	130.0	2.48%	240.9	3.96%	232.2	3.98%	-3.6%	154.0%
	Travel	325.8	7.84%	315.7	6.53%	455.8	8.69%	521.7	8.57%	563.9	9.66%	8.1%	73.0%
Interior Campus Total		4,158.1	100.00%	4,832.7	100.00%	5,247.2	100.00%	6,086.5	100.00%	5,835.4	100.00%	-4.1%	40.3%
Kuskokwim Campus	Commodities	276.1	4.91%	391.6	6.39%	256.2	4.32%	293.5	4.59%	244.7	4.14%	-16.6%	-11.4%
	Contractual Services	709.0	12.61%	896.5	14.63%	789.4	13.30%	780.4	12.21%	863.3	14.61%	10.6%	21.8%
	Equipment		0.00%	8.3	0.13%	16.9	0.28%		0.00%	10.7	0.18%	N/A	N/A
	Land/Buildings		0.00%	11.2	0.18%		0.00%		0.00%		0.00%	N/A	N/A
	Miscellaneous	(58.5)	-1.04%	(80.6)	-1.32%	(120.2)	-2.03%	(103.3)	-1.62%	(120.5)	-2.04%	16.7%	106.2%
	Salaries & Benefits	4,415.3	78.53%	4,630.9	75.56%	4,560.4	76.83%	4,984.4	77.96%	4,590.6	77.69%	-7.9%	4.0%
	Student Aid	58.2	1.04%	85.5	1.40%	257.1	4.33%	216.4	3.39%	103.9	1.76%	-52.0%	78.5%
	Travel	221.9	3.95%	185.2	3.02%	175.7	2.96%	221.8	3.47%	216.6	3.66%	-2.4%	-2.4%
Kuskokwim Campus Total		5,622.0	100.00%	6,128.5	100.00%	5,935.5	100.00%	6,393.3	100.00%	5,909.2	100.00%	-7.6%	5.1%
Northwest Campus	Commodities	91.3	2.81%	169.8	5.85%	201.4	7.04%	181.4	6.07%	177.6	6.36%	-2.1%	94.5%
	Contractual Services	980.3	30.13%	299.4	10.32%	328.4	11.49%	354.6	11.86%	345.2	12.37%	-2.7%	-64.8%
	Equipment	6.7	0.21%	229.2	7.90%	16.3	0.57%	93.5	3.13%	62.2	2.23%	-33.5%	822.2%
	Land/Buildings		0.00%		0.00%		0.00%	305.0	10.20%		0.00%	-100.0%	N/A
	Miscellaneous	(21.8)	-0.67%	(22.0)	-0.76%	44.6	1.56%	(49.3)	-1.65%	(36.6)	-1.31%	-25.8%	68.0%
	Salaries & Benefits	2,074.7	63.77%	2,118.9	73.07%	2,130.4	74.53%	1,982.7	66.31%	2,051.7	73.51%	3.5%	-1.1%
	Student Aid	21.0	0.65%	16.2	0.56%	16.9	0.59%	19.6	0.66%	23.2	0.83%	18.2%	10.3%
	Travel	101.2	3.11%	88.5	3.05%	120.3	4.21%	102.4	3.42%	167.6	6.01%	63.7%	65.6%
Northwest Campus Total		3,253.6	100.00%	2,900.0	100.00%	2,858.3	100.00%	2,989.9	100.00%	2,791.0	100.00%	-6.7%	-14.2%
Organized Research	Commodities	8,060.9	6.42%	10,406.3	7.76%	8,749.1	6.44%	8,248.8	5.60%	8,281.4	5.82%	0.4%	2.7%
	Contractual Services	21,586.3	17.18%	25,879.4	19.29%	25,627.5	18.87%	29,699.9	20.15%	28,010.9	19.67%	-5.7%	29.8%
	Equipment	8,619.3	6.86%	6,210.3	4.63%	6,552.7	4.82%	6,434.1	4.37%	7,621.6	5.35%	18.5%	-11.6%
	Land/Buildings	64.8	0.05%	499.2	0.37%	490.0	0.36%	103.5	0.07%	502.0	0.35%	384.9%	674.6%
	Miscellaneous	140.8	0.11%	2,292.9	1.71%	1,331.0	0.98%	3,246.6	2.20%	1,648.1	1.16%	-49.2%	1070.5%
	Salaries & Benefits	77,955.5	62.04%	79,171.1	59.01%	83,181.6	61.24%	89,007.9	60.39%	86,325.3	60.62%	-3.0%	10.7%
	Student Aid	3,030.6	2.41%	3,516.2	2.62%	3,691.5	2.72%	4,223.8	2.87%	4,034.9	2.83%	-4.5%	33.1%
	Travel	6,193.6	4.93%	6,180.9	4.61%	6,204.7	4.57%	6,431.6	4.36%	5,971.2	4.19%	-7.2%	-3.6%
Organized Research Total		125,652.0	100.00%	134,156.4	100.00%	135,828.1	100.00%	147,396.2	100.00%	142,395.4	100.00%	-3.4%	13.3%

Expenditures by Allocation and Major Account Code
1.E.2

		2008		2009		2010		2011		2012			
Alloc	Revenue Source	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Sum of 1 Year Change	Sum of 5 Yr Change
Rural College	Commodities	1,092.5	9.72%	1,119.1	9.37%	1,216.8	9.51%	1,463.3	10.40%	1,568.9	10.80%	7.2%	43.6%
	Contractual Services	1,569.5	13.96%	2,034.5	17.04%	2,467.4	19.29%	2,365.5	16.82%	2,221.7	15.30%	-6.1%	41.6%
	Equipment	22.6	0.20%	71.5	0.60%	19.4	0.15%	218.0	1.55%	163.1	1.12%	-25.2%	622.5%
	Land/Buildings	100.0	0.89%		0.00%	50.0	0.39%		0.00%	34.2	0.24%	N/A	-65.9%
	Miscellaneous	(184.9)	-1.64%	(121.8)	-1.02%	(496.0)	-3.88%	(93.2)	-0.66%	(175.0)	-1.21%	87.9%	-5.3%
	Salaries & Benefits	7,642.5	67.99%	7,778.1	65.14%	8,563.7	66.95%	9,232.0	65.64%	9,656.5	66.49%	4.6%	26.4%
	Student Aid	431.8	3.84%	314.8	2.64%	298.6	2.33%	298.4	2.12%	446.2	3.07%	49.5%	3.3%
	Travel	566.5	5.04%	744.6	6.24%	670.4	5.24%	579.5	4.12%	607.6	4.18%	4.9%	7.3%
Rural College Total		11,240.4	100.00%	11,940.8	100.00%	12,790.3	100.00%	14,063.6	100.00%	14,523.1	100.00%	3.3%	29.2%
Grand Total		379,200.8		403,695.4		406,414.9		459,619.4		497,860.7		8.3%	31.3%

Expenditures by Fund and Major Account Code for MAU
1.E.3

		2008		2009		2010		2011		2012			
Fund Type	Revenue Source	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Revenue	Sum of %	Sum of 1 Year Change	Sum of 5 Yr Change
Auxiliary	Commodities	5,069.2	1.34%	3,988.4	0.99%	2,295.2	0.56%	1,723.7	0.38%	2,151.9	0.43%	24.8%	-57.5%
	Contractual Services	10,341.0	2.73%	10,565.6	2.62%	11,646.1	2.87%	10,450.7	2.27%	9,080.7	1.82%	-13.1%	-12.2%
	Equipment	128.3	0.03%	44.2	0.01%	368.8	0.09%	9.0	0.00%	487.7	0.10%	5319.2%	280.0%
	Land/Buildings	1,415.0	0.37%	156.1	0.04%	397.3	0.10%	584.3	0.13%	489.2	0.10%	-16.3%	-65.4%
	Miscellaneous	(666.0)	-0.18%	(1,549.0)	-0.38%	(1,653.0)	-0.41%	(4,146.1)	-0.90%	1,147.0	0.23%	-127.7%	-272.2%
	Salaries & Benefits	4,020.6	1.06%	4,007.9	0.99%	3,703.0	0.91%	3,322.9	0.72%	3,745.0	0.75%	12.7%	-6.9%
	Student Aid	166.8	0.04%	121.3	0.03%	198.5	0.05%	216.6	0.05%	363.0	0.07%	67.6%	117.7%
	Travel	61.9	0.02%	66.3	0.02%	55.6	0.01%	42.5	0.01%	38.5	0.01%	-9.5%	-37.7%
Auxiliary Total		20,536.8	5.42%	17,400.7	4.31%	17,011.5	4.19%	12,203.6	2.66%	17,503.1	3.52%	43.4%	-14.8%
Capital	Commodities	320.2	0.08%	304.8	0.08%	101.8	0.03%	46.1	0.01%	9.4	0.00%	-79.5%	-97.1%
	Contractual Services	701.1	0.18%	1,439.0	0.36%	1,358.1	0.33%	422.8	0.09%	86.7	0.02%	-79.5%	-87.6%
	Equipment	44.9	0.01%	57.1	0.01%	(6.3)	0.00%	38.1	0.01%		0.00%	-100.0%	-100.0%
	Miscellaneous	1.2	0.00%	0.7	0.00%	(0.6)	0.00%	0.2	0.00%	(1.5)	0.00%	-923.0%	-223.7%
	Salaries & Benefits	1,804.7	0.48%	1,462.6	0.36%	1,633.7	0.40%	730.1	0.16%	431.0	0.09%	-41.0%	-76.1%
	Student Aid	68.2	0.02%	70.2	0.02%	121.3	0.03%	61.5	0.01%	45.9	0.01%	-25.4%	-32.7%
	Travel	67.6	0.02%	68.0	0.02%	100.8	0.02%	44.2	0.01%	22.0	0.00%	-50.2%	-67.4%
Capital Total		3,008.1	0.79%	3,402.4	0.84%	3,308.7	0.81%	1,342.8	0.29%	593.6	0.12%	-55.8%	-80.3%
Designated	Commodities	1.3	0.00%	2.8	0.00%	3.1	0.00%	6.4	0.00%	0.2	0.00%	-97.5%	-87.9%
	Contractual Services	26.1	0.01%	59.7	0.01%	4.7	0.00%	24.7	0.01%	9.6	0.00%	-61.3%	-63.3%
	Equipment		0.00%	27.2	0.01%	8.2	0.00%		0.00%		0.00%	N/A	N/A
	Land/Buildings	6.7	0.00%		0.00%		0.00%		0.00%		0.00%	N/A	-100.0%
	Miscellaneous	348.4	0.09%	80.0	0.02%	80.0	0.02%	80.0	0.02%	80.0	0.02%	0.0%	-77.0%
	Salaries & Benefits	0.9	0.00%	252.9	0.06%	381.2	0.09%	318.8	0.07%	279.8	0.06%	-12.2%	29955.9%
	Student Aid	1,314.5	0.35%	1,328.3	0.33%	1,401.1	0.34%	1,357.1	0.30%	1,370.9	0.28%	1.0%	4.3%
	Travel	31.1	0.01%	26.4	0.01%	10.2	0.00%	7.6	0.00%	(0.5)	0.00%	-106.5%	-101.6%
Designated Total		1,728.9	0.46%	1,777.3	0.44%	1,888.4	0.46%	1,794.6	0.39%	1,739.9	0.35%	-3.0%	0.6%
Restricted	Commodities	6,925.0	1.83%	8,812.9	2.18%	7,808.8	1.92%	6,991.0	1.52%	7,696.5	1.55%	10.1%	11.1%
	Contractual Services	22,193.6	5.85%	24,990.3	6.19%	26,603.4	6.55%	32,332.5	7.03%	31,894.5	6.41%	-1.4%	43.7%
	Equipment	8,788.5	2.32%	5,971.9	1.48%	6,364.1	1.57%	5,997.5	1.30%	7,500.0	1.51%	25.1%	-14.7%
	Land/Buildings	482.9	0.13%	571.2	0.14%	2,546.8	0.63%	27,229.6	5.92%	62,038.3	12.46%	127.8%	12747.7%
	Miscellaneous	1,190.4	0.31%	1,691.9	0.42%	3,168.6	0.78%	3,768.4	0.82%	3,395.9	0.68%	-9.9%	185.3%
	Salaries & Benefits	67,084.2	17.69%	65,670.5	16.27%	69,577.5	17.12%	72,202.1	15.71%	68,624.4	13.78%	-5.0%	2.3%
	Student Aid	5,828.6	1.54%	5,935.7	1.47%	7,016.0	1.73%	9,575.5	2.08%	9,343.0	1.88%	-2.4%	60.3%
	Travel	7,331.8	1.93%	7,542.6	1.87%	7,496.7	1.84%	8,062.0	1.75%	7,376.6	1.48%	-8.5%	0.6%
Restricted Total		119,825.1	31.60%	121,187.1	30.02%	130,581.8	32.13%	166,158.6	36.15%	197,869.1	39.74%	19.1%	65.1%
Unrestricted	Commodities	24,713.9	6.52%	28,247.6	7.00%	25,189.7	6.20%	27,345.9	5.95%	28,874.2	5.80%	5.6%	16.8%
	Contractual Services	38,035.4	10.03%	42,118.2	10.43%	41,020.7	10.09%	43,573.8	9.48%	43,159.5	8.67%	-1.0%	13.5%
	Equipment	1,661.7	0.44%	2,858.7	0.71%	1,773.5	0.44%	2,570.9	0.56%	2,263.7	0.45%	-12.0%	36.2%
	Land/Buildings	749.4	0.20%	762.9	0.19%	396.9	0.10%	1,382.0	0.30%	889.0	0.18%	-35.7%	18.6%
	Miscellaneous	5,553.1	1.46%	10,573.3	2.62%	6,930.3	1.71%	15,058.7	3.28%	9,501.3	1.91%	-36.9%	71.1%
	Salaries & Benefits	154,519.2	40.75%	165,074.5	40.89%	168,048.6	41.35%	178,043.9	38.74%	184,383.1	37.04%	3.6%	19.3%
	Student Aid	3,394.6	0.90%	4,206.2	1.04%	4,359.9	1.07%	4,570.3	0.99%	5,071.8	1.02%	11.0%	49.4%
	Travel	5,474.6	1.44%	6,086.5	1.51%	5,904.9	1.45%	5,574.4	1.21%	6,012.5	1.21%	7.9%	9.8%
Unrestricted Total		234,101.9	61.74%	259,927.9	64.39%	253,624.6	62.41%	278,119.8	60.51%	280,155.1	56.27%	0.7%	19.7%
Grand Total		379,200.8	100.00%	403,695.4	100.00%	406,414.9	100.00%	459,619.4	100.00%	497,860.7	100.00%	8.3%	31.3%

See Appendix 1E3 – Expenditures by Fund and Major Account Code 08-12

Appendix Sec 4

Pat Pitney, Vice Chancellor
(907) 474-7907
(907) 474-5850 fax
pat.pitney@alaska.edu
www.uaf.edu/adminsvc/

Administrative Services
University of Alaska Fairbanks, P.O. Box 757900, Fairbanks, Alaska 99775-7900

MEMORANDUM

DATE August 22, 2011

TO Brian Rogers, Chancellor

FROM Pat Pitney, Vice Chancellor for Administrative Services

CC Susan Henrichs, Provost
Bernice Joseph, Vice Chancellor for Rural, Community & Native Education
Karl Kowalski, Acting Chief Information Technology Officer
Mark Myers, Vice Chancellor for Research
Jake Poole, Vice Chancellor for Advancement
Bob Shefchik, Executive Officer
Raaj Kurapati, Associate Vice Chancellor for Financial Services
Phill Harrington, Director, Budget & Cost Records

RE FY12 Performance Based Budgeting (PBB) Allocations

This memo confirms the cabinet's FY12 PBB allocation decisions.

The FY12 PBB reallocation funding totals $1.8 million accumulated from each vice chancellor area. In addition to the FY12 PBB reallocation, remaining FY11 PBB balances used on a one-time basis in FY11 are included. The table below shows source of the FY12 PBB pool.

FY12 PBB Funding Source:

Vice Chancellor Area Pull Back:	GF Base	Reduction	% of GF Base
Chancellor	1,435.0	25.0	1.7%
OIT	3,629.0	25.0	0.7%
RCNE	19,821.0	200.0	1.0%
Provost	64,884.0	555.0	0.9%
Student	4,854.0	50.0	1.0%
Advancement	7,680.0	50.0	0.7%
Advancement (Lease)		30.0	
Admin & Facilities	14,838.0	200.0	1.3%
Admin & Facilities (Janitorial)		500.0	
Research	13,734.0	125.0	0.9%
	130,875.0	1,760.0	1.4%
Plus FY11 PBB Balance:		346.0	
	Total	**$2,106.0**	

FY12 PBB funding will be distributed to the priority programs listed below. Some distributions are base allocations; others are one-time as shown in the list below. The cabinet distribution decision took the

Planning and Budget Committee recommendations into account; the distribution also addresses prior commitments, cabinet identified issues, and chancellor level priorities.

PBB Base Funding Allocations

$ 81,000	Special Education (SOE)[1]
40,000	Veterinary Technician[1]
25,000	ARSA engineering[1]
100,000	INBRE Immunology Faculty Support[1]
500,000	High performance computing
40,000	Peace Corp Fellows
50,000	Veterinary Technician
50,000	IARC/North by 2020 support
50,000	IARC/CNSM Portion for IARC faculty T/TT
50,000	Honors
75,000	Indigenous PhD
30,000	OIT software costs
50,000	Development
200,000	Animal Care Reorganization

PBB One-Time Allocations

$ 61,000	Raven Project
100,000	ARRA Grant Coordinator (OGCA)
150,000	INBRE Support
180,000	Intensive Advising (including Athletics advising) - Retention & Graduation
70,000	Transfer Student and International Student Recruiter
70,000	College of Liberal Arts ESL Program

PBB Allocations to CRCD

$ 88,000	Early Childhood Program Support (FY12 one-time allocation)
2,900	Bristol Bay Campus student services position
13,700	Kuskokwim Campus student services position
25,000	Northwest Campus student services position
13,500	Chukchi Campus student services position
56,900	Community & Technical College additional advising

These allocations exceed the FY12 available funding by $66,000, which will be covered on a one-time through FY12 central reserves. These allocations are restricted to the purpose for which they are designated. Unspent funds in these PBB distributions at FY12 year-end will revert into the central pool for future priorities. We will review actual spending in January 2012 and may re-allocate a portion of the projected unspent funds to other needs at that time.

Transfer of PBB funds to the receiving departments will be made as soon as the FY12 budget has been fully balanced and transfers are possible. We expect this to happen in September.

[1] *Assigned to prior year statewide-held PBB balance*

Pat Pitney, Vice Chancellor
(907) 474-7907
(907) 474-5850 fax
pat.pitney@alaska.edu
www.uaf.edu/adminsvc/

Administrative Services
University of Alaska Fairbanks, P.O. Box 757900, Fairbanks, Alaska 99775-7900

MEMORANDUM

To: Brian Rogers, Chancellor

From: Pat Pitney, Vice Chancellor for Administrative Services

CC: Susan Henrichs, Provost
Bernice Joseph, Vice Chancellor for Rural, Community and Native Education
Mark Meyers, Vice Chancellor for Research
Mike Sfraga, Vice Chancellor for University and Student Advancement
Karl Kowalski, Chief Information and Technology Officer
Bob Shefchik, UAF Executive Officer
Raaj Kurapati, Associate Vice Chancellor for Financial Services
Phill Harrington, Director, Finance and Accounting
Julie Larweth, Director, Office of Management and Budget

Date: October 5, 2012

Subject: FY13 Strategic Reinvestment Allocations

This memo provides a record of FY13 strategic investment decisions and updates the previous memo dated August 24, 2012 to include a base allocation of $100K for CAHNR, which was previously overlooked. Additionally, this reduces the funding allocated for Equipment Match (Research) to $100K with the same expectations on access. As detailed in the July 12, 2012 memo, the following mechanism was employed to build the pool of funds available for strategic reinvestment in FY13:

General strategic reinvestment pool:
MAU general reinvestment pool established through a withholding of 1% percent of all unrestricted revenue (unrestricted general fund, general fund match, tuition and ICR). This was accomplished through a differential withholding per unit (see below) and yielded approximately $2.04M for reinvestment including $365K for CRCD.

General Reinvestment Pool - All Unrestricted Revenues

Unit	GF, Tuition, ICR		1%	Differential @ 1%	
Chancellor	1,446.5		14.5	28.9	2.0%
OIT	4,769.7		47.7	66.8	1.4%
RCNE	36,498.2		365.0	365.0	1.0%
Provost	93,251.0		932.5	746.0	0.8%
Student	12,013.2		120.1	156.2	1.3%
Advancement	11,051.9		110.5	165.8	1.5%
Admin & Facilities	18,810.2		188.1	301.0	1.6%
Research	26,802.8		268.0	214.4	0.8%
TOTAL (thousand's)	**$204,643.5**		**$2,046.4**	**$2,044.0**	

Based on the table above, the amount available for reinvestment from the FY13 pool is $1,679K for Fairbanks campus and $365K for CRCD. Additionally, approximately $600K was distributed on a one-time basis in FY12 to the Fairbanks campus and is available for base or one-time distributions in FY13. As such total funding available for Fairbanks campus reinvestment in FY13 is approximately $2,279K.

Per the cabinet decisions, the FY13 general strategic reinvestment funds will be distributed for the priority programs listed below. Some distributions are base allocations; others are one-time as shown in the list below. The cabinet distribution decision took into consideration the recommendations of the Planning and Budget Committee, prior commitments, issues identified by the chancellor's cabinet and other chancellor level priorities.

Fairbanks Campus Investments - Base Funding Allocations

$200,000	Undergrad Research & Scholarly Activities (URSA)
$500,000	High Performance Computng
$70,000	English as a Second Language (ESL) Program - CLA
$40,000	Faculty Activity Reporting (Data180)
$50,000	IARC North by 2020 (Nx2020)
$50,000	IARC CNSM
$50,000	Honors Program
$130,000	Transfer/Int'l Student Recruitment
$300,000	Branding/Marketing
$22,000	NASA EPSCoR
$150,000	Development - Alumni
$135,000	Student Init. For Renewable Energy Now (Siren) Match
$100,000	CAHNR
$30,000	Western History Association Match (5 Yr)
$1,827,000	

Fairbanks Campus Investments - One-time Funding Allocations

$40,000	ARRA Coordinator
$150,000	INBRE
$190,000	

Issues to address after alternative mechanisms including the VCR FY12 UFB are exhausted:

$65,000	Arctic Analysis & Security
$50,000	Cooperative Institute for Alaska Research (CIFAR) Match
$100,000	Equipment Match (Research)
$215,000	

CRCD investments - Base Funding Allocations

$32,700	Bristol Bay Campus - Development Office, Program Coordinator Positions
$32,700	Chukchi Campus - Development Office, Program Coordinator Positions
$32,700	Interior Aleutians Campus - Development Officer, Program Coordinator Positions
$32,700	Kuskokwim Campus - Development Office, Program Coordinator Positions
$32,700	Northwest Campus - Development Office and Program Coordinator Positions
$32,700	RC - Development Office, Program Coordinator Positions
$122,900	Community and Technical College Hangar Renovations (One-time), Utilities, etc.
$45,900	E-Learning
$365,000	**Total**

This leaves one major item, the projected Athletics shortfall for FY13, unresolved.

Please let me know if you have any questions or if I can be of further assistance.

To: Deans and Directors

From: Susan Henrichs

Subject: Reallocations and distribution of UFB

Date: October 17, 2012

This memo deals with four separate issues: the FY12 Uncommitted Fund Balance (UFB), the FY13 Strategic Reinvestment, the FY13 utility assessment, and the FY13 graduate student health insurance increase. Barring unforeseen events, this will be the only set of reallocations within my group of units for FY13. Several units that do not report to me are receiving this memo because of the graduate student health insurance cost increase. That is the only part of this memo that applies to those units.

The FY12 UFB for Provost's reporting units is shown in Table 1. Only a few of you ended the year with more UFB than allowed (either 2% or 4% depending on the proportion of restricted funding received by a particular unit). I am assessing 25% of the excess UFB from your units, but returning the rest to you. I haven't yet decided how the 25% assessment will be spent, but I will provide an accounting once that decision is made. The Provost's excess UFB (and more) is being allocated to the graduate student health insurance. Summer Sessions is not assessed for excess UFB because their operation spans fiscal years, i.e., tuition is collected in one FY and expended on instructor salaries in the next FY. Summer sessions distributes their "profits" to academic departments in the fall.

As I have discussed at meetings of the Provost's and Deans' Councils, the funds for the central Strategic Reallocation were taken from the budget of each Vice Chancellor at the beginning of the fiscal year, in my case leaving a deficit of about $835,000. I am now moving to recover those funds from my reporting units. As has been the case for several years, Cooperative Extension Service will need to reallocate internally, because it is still part of the CRCD separate appropriation. However, I am reallocating 0.9% of FY12 unrestricted expenditures from the base general fund budget of each of the other units, as specified in Table 2. This mirrors the central assessment of my budget (0.8% of FY12 unrestricted expenditures) but is slightly greater for reasons explained in the next paragraph. The only exception to the 0.9% of unrestricted assessment rate is Summer Sessions. That is because Summer Sessions has only a $100,000 allocation of GF and over $2,000,000 in expenditures. Instead they were assessed at 1.6% of GF, which is the maximum percentage of GF taken from any of my other reporting units.

The reason that the assessment is 0.9% instead of 0.8% is that Chancellor Rogers, as in past years, instructed Vice Chancellors not to do only across-the-board reallocations, but rather to be somewhat strategic. For that reason I will use the $70,000 above the amount needed for central reallocation to fund part of the "Increasing STEM capacity and student success in general chemistry" budget request submitted by CNSM this year. The request was the one that was rated the highest by the Planning and Budget Committee and as a consequence is in the Legislative request this year (provided that is approved by the Board of Regents). It will benefit students in any area where chemistry is required...most of the natural sciences, engineering, and health-related fields, for example. Should the Legislature provide funding for this, CNSM will be expected to return the $70,000 for reallocation to another top Planning and Budget Committee priority.

There was an additional central assessment of my budget for utility costs, which was 0.1% of total FY12 expenditures of my reporting units, including restricted fund expenditures. The logic of including restricted fund expenditures is that the activities supported under grants and contracts occupy facilities as well as those supported by unrestricted funds. I recognize that there are some differences among units, e.g., some restricted funds are spent on field work and at remote facilities. Also, the F&A on restricted funds is supposed to cover facilities costs, but unfortunately it is insufficient. This year the assessment is small and there was little time to make refinements. If the utility assessment continues and grows, I will work out a more equitable approach in consultation with you.

The strategic reallocation and the utilities reallocation are added together and reported by unit in the "Total Unit Base to Reallocation" column of Table 2. That is the amount that Susan Phillips of the Central Administration Fiscal Office will be securing from each of my reporting units (except CES).

Finally, as discussed earlier this year, the graduate student health insurance had an unusually high cost increase this year. I agreed to cover 50% the cost of the increase for TAs and 33% of the cost for RAs out of Graduate School UFB, amounting to about $107,000. The remainder needs to be paid by the schools and colleges that support TAs and by the units that have RAs. RA supporting units intend to secure one-third of the total cost increase (or one-half of their cost for RAs) from the grants or contracts that support most of these students, but I am leaving the individual units to manage that process. Grants have already paid the full cost of the fall insurance, so the cost-sharing might best occur when the spring/summer insurance is purchased. The cost for each unit is shown in the last table. Because of the way this is accounted, please await specific instructions from Susan Phillips about the health insurance cost increase.

Table 1. Uncommitted Fund Balance Allocation (UFB)

Unit	FY12 TOTAL Revenue	FY12 UFB	2% of Total Revenue	4% of Total Revenue	Excess UFB*	25% of XS UFB	UFB Returned to Unit	Total Unit UFB One-time to Provost
CEM	$ 25,681,914	$ 377,008	$ 513,638	$ 1,027,277			$ 377,008	$ -
CLA	$ 18,139,775	$ 338,505	$ 362,795	$ 725,591		$ -	$ 338,505	$ -
CNSM	$ 14,109,852	$ 417,668	$ 282,197	$ 564,394	$ 120,471	$ 30,118	$ 387,550	$ 30,118
Library	$ 8,966,155	$ 212,309	$ 179,323	$ 358,646	$ 32,986	$ 8,246	$ 204,063	$ 8,246
Museum	$ 4,589,834	$ (31,984)	$ 91,797	$ 183,593				$ -
Provost Office	$ 5,414,950	$ 234,228	$ 108,299	$ 216,598	$ 125,929	$ 31,482	$ 234,228	
SoEd	$ 4,409,213	$ 111,671	$ 88,184	$ 176,369	$ 23,487	$ 5,872	$ 105,799	$ 5,872
SFOS	$ 30,230,412	$ 157,410	$ 604,608	$ 1,209,216		$ -	$ 157,410	$ -
SOM	$ 5,778,539	$ 89,039	$ 115,571	$ 231,142		$ -	$ 89,039	$ -
SNRAS	$ 11,862,579	$ 119,556	$ 237,252	$ 474,503		$ -	$ 119,556	$ -
Summer Sessions & LLL	$ 2,838,537	$ 164,939	$ 56,771	$ 113,541			$ 164,939	
TOTAL	$ 132,021,759	$ 2,190,349	$ 2,640,435	$ 5,280,870			$ 2,174,347	$ 44,236

*CNSM's XS UFB is adjusted downward by $15,000 to account for a late revenue distribution that was beyond their control.

Table 2. Strategic and Utility Reallocation

Unit	FY12 Unrestricted Revenue	FY12 Unrestricted Expenditure	FY12 TOTAL Revenue	Utilities Charge=0.1% of Total Revenue	0.009*FY12 Unrestricted Revenue	Total Unit Base to Reallocation
CEM	$ 14,604,067	$ 14,227,059	$ 25,681,914	$ 25,682	$ 131,437	$ 157,119
CLA	$ 16,177,891	$ 15,839,386	$ 18,139,775	$ 18,140	$ 145,601	$ 163,741
CNSM	$ 12,156,681	$ 11,739,013	$ 14,109,852	$ 14,110	$ 109,410	$ 123,520
Library	$ 8,246,723	$ 8,034,414	$ 8,966,155	$ 8,966	$ 74,221	$ 83,187
Museum	$ 3,249,436	$ 3,281,420	$ 4,589,834	$ 4,590	$ 29,245	$ 33,835
Provost Office	$ 4,867,694	$ 4,633,466	$ 5,414,950	$ 5,415	$ 43,809	$ 49,224
SoEd	$ 4,078,684	$ 3,967,013	$ 4,409,213	$ 4,409	$ 36,708	$ 41,117
SFOS	$ 11,369,903	$ 11,212,493	$ 30,230,412	$ 30,230	$ 102,329	$ 132,560
SOM	$ 5,729,490	$ 5,640,450	$ 5,778,539	$ 5,779	$ 51,565	$ 57,344
SNRAS	$ 5,507,871	$ 5,388,315	$ 11,862,579	$ 11,863	$ 49,571	$ 61,433
Summer Sessions & LLL	$ 2,381,181	$ 2,216,243	$ 2,838,537	$ 2,839	$ 21,431	$ 4,439
TOTAL	$ 88,369,621	$ 86,179,272	$ 132,021,759	$ 132,022	$ 795,327	$ 907,518

Table 3. Graduate Student Health Insurance Cost Increase

Unit	Unit TA Health	Unit RA Health	Total Unit One-time Insurance	Note
CEM	$ 7,826		$ 7,826	
CLA	$ 18,953	$ 1,356	$ 20,308	
CNSM	$ 19,513	$ 3,325	$ 22,838	
Library		$ 291	$ 291	
Museum		$ 1,808	$ 1,808	
Provost Office	$ 7,456		$ 107,394	From UFB of the Grad School
SoEd	$ 910		$ 910	
SFOS	$ 2,269	$ 23,001	$ 25,270	
SOM	$ 2,496	$ 291	$ 2,787	
SNRAS	$ 682	$ 1,501	$ 2,183	
Summer Sessions & LLL			$ -	
CRCD	$ 227	$ 291	$ 518	RA is IAC
GI		$ 19,370	$ 19,370	
IAB		$ 10,895	$ 10,895	
BRIN/INBRE		$ 1,501	$ 1,501	
IARC		$ 3,632	$ 3,632	
INE		$ 9,830	$ 9,830	
NSF fellows		$ 904	$ 904	
RAP		$ 1,211	$ 1,211	
ACSC IARC		$ 904	$ 904	
PAIR		$ 291	$ 291	
	$ 60,332	$ 80,400	$ 240,670	

FY13 Strategic Reinvestment Allocations:	Budget	Responsible Program	VC-Level	UAF Core Theme	FTE		
Base Funding					FT	PT	TA/RA
URSA - 1/2 time Director, Full-time Aministrative Asst.	$200,000	General Studies	Provost	**Research**	1	1	
High Performance Computing	$500,000	ARSC	VCR	**Research**	4	1	
College of Liberal Arts ESL Program - Operating Expenses	$70,000	CLA	Provost	**Educate**			2
Faculty Activity Reporting - Software	$40,000	Provost	Provost	**Research**			
IARC/North by 2020 Program Support	$50,000	IARC	VCR	**Educate, Engage**			
IARC CNSM - Climate Researcher Position	$50,000	IARC/CNSM	VCR	**Research**	1		
Honors Program - Director's Salary Support	$50,000	Honors	Provost	**Educate**	1		
Transfer/International Student Recruiter	$130,000	International Programs	VCUSA	**Educate**	1		
Branding Marketing - New UAF Branding Campaign	$300,000	Marketing & Communications	VCUSA	**Engage**			
NASA EPSCoR Proposal - NASA Required **Match**	$22,000	EPSCoR	VCR	**Research**			
Development - Support new Alumni Giving Strategies / Phone-a Thon	$150,000	Development Office	VCUSA	**Educate**			
Student Initiative for Renewable Energy Now (SIREN) **Match**	$135,000	Office of Sustainability	VCUSA	**Educate**			
Western History Association **Match** (5 years)	$30,000	History Department	Provost	**Educate**			
CANHR **Match**	$100,000	CANHR	VCR	**Research**			
One-time Allocations							
ARRA Grant Coordinator position (OGCA)	$40,000	OGCA	VCR	**Research**			
INBRE Support - Research Asst, Admin Generalist, Commodities	$150,000	INBRE	VCR	**Research**	2		
Issues to address after VCR FY12 UFB is exhausted							
Arctic Analysis & Security (Polar Studies Initiative)	$35,000	VCR	VCR	**Research**			
Cooperative Institute for Alaska Research (CIFAR) **Match**	$50,000	CIFAR	VCR	**Research**			
Equipment **Match** (Research)	$100,000	VCR	VCR	**Research**			
PBB Allocations to CRCD							
Bristol Bay Campus - Dev. Office, Program Coordinator Positions	$32,700	CRCD	CRCD	**Educate**		1	
Chukchi Campus - Dev. Office, Program Coordinator Positions	$32,700	CRCD	CRCD	**Educate**		1	
Interior Aleutians Campus - Dev. Office, Program Coordinator Positions	$32,700	CRCD	CRCD	**Educate**		1	
Kuskokwim Campus - Dev. Office, Program Coordinator Positions	$32,700	CRCD	CRCD	**Educate**		1	
Northwest Campus - Dev. Office, Program Coordinator Positions	$32,700	CRCD	CRCD	**Educate**		1	
RC - Dev. Office, Program Coordinator Positions	$32,700	CRCD	CRCD	**Educate**		1	
CTC Hangar Renovations (One-time), Utilities, etc.	$122,900	CTC	CRCD	**Prepare**			
E-Learning	$45,900	E-Learning	CRCD	**Educate**			
FY13 Total	**$2,567,000**				**10**	**8**	

	FY13			UAF Core Theme
	$390,000	$857,100	**39.5%**	**Educate**
29% w/o High Performance Computing*	$1,097,000	$122,900	**5.7%**	**Prepare**
	$715,000	$1,287,000	**59.3%**	**Research**
	$365,000	$0	**0.0%**	**Connect**
		$350,000	**16.1%**	**Engage**
	$2,567,000			

FY12 PBB Funding Allocations:	Budget	Unspent	% Unspent	College/Program	VC-Level	UAF Core Theme
Base Funding						
Special Education (SOE) - Special Ed Faculty Hire	$81,000	-		SOE	Provost	**Prepare**
Veterinary Technician position for Animal Care Program	$40,000	-		CNSM	Provost	**Research**
ASRA Engineering - Salary Support for Director & Coordinator	$25,000	-		CNSM	Provost	**Prepare, Engage**
INBRE Immunology Faculty Support	$100,000	$86,616	87%	INBRE	VCR	**Research**
High Performance Computing	$500,000	-		ARSC	VCR	**Research**
Peace Corp Fellowship Program Support	$40,000	-		Graduate School	Provost	**Engage**
Veterinary Health Care Technician for Research & Clinical Services Support	$50,000	-		CNSM	Provost	**Research**
IARC/North by 2020 Program Support	$50,000	-		IARC	VCR	**Educate, Engage**
IARC/CNSM portion for IARC faculty T/TT	$50,000	-		IARC/CNSM	VCR	**Research**
Honors Program - Director's Salary Support	$50,000	-		Honors	Provost	**Educate**
Indigenous PhD - Administrative, Research, Academic support for Graduate Students	$75,000	$69,140	92%	Graduate School	Provost	**Educate**
OIT Software Costs	$30,000	-		OIT	OIT	**None**
Development - Support new Alumni Giving Strategies / Phone-a Thon	$50,000	-		Development	VCUSA	**Educate**
Animal Care - Fulfill Organizational Changes, Utility Costs	$200,000	-		Center for Research Services	VCR	**Research**
One-time Allocations						
Raven Project - salary support for Venus Mapping Project	$61,000	-		Geophysical Institute	VCR	**Research**
ARRA Grant Coordinator position (OGCA)	$100,000	-		OGCA	VCR	**Research**
INBRE Support - Research Asst, Admin Generalist, Commodities	$150,000	-		INBRE	VCR	**Research**
Intensive Advising - Hire addt'l Advisors and Tutors for At-Risk	$180,000	$4,749	3%	Advising	VCUSA	**Educate**
Transfer/International Student Recruiter	$70,000	-		International Programs	VCUSA	**Educate**
College of Liberal Arts ESL Program	$70,000	$32,726	47%	CLA	Provost	**Educate**
PBB Allocations to CRCD						
Earl Childhood Program Support (FY12 One-time) - Addt'l Faculty	$88,000	-		CRCD	CRCD	**Prepare**
Bristol Bay Campus Student Services Position	$2,900	-		CRCD	CRCD	**Educate**
Kuskokwim Campus Student Services Position	$13,700	-		CRCD	CRCD	**Educate**
Northwest Campus Student Services Position	$25,000	-		CRCD	CRCD	**Educate**
Chukchi Campus Student Services Position	$13,500	-		CRCD	CRCD	**Educate**
Community & Technical College additional advising	$56,900	-		CTC	CRCD	**Educate**
FY12 Total	**$2,172,000**	**$193,231**	**9%**			

	FY12		VC-Level			UAF Core Theme
	$431,000	**20.1%**	**Provost**	$657,000	**30.2%**	**Educate**
43% w/o High Performance Computing*	$1,211,000	**56.5%**	**VCR**	$194,000	**8.9%**	**Prepare**
	$300,000	**14.0%**	**VCUSA**	$1,251,000	**57.6%**	**Research**
	$200,000	**9.3%**	**CRCD**	$0	**0.0%**	**Connect**
				$115,000	**5.3%**	**Engage**
	$2,142,000	**100.0%**	**TOTAL**			

FY11 PBB Funding Allocations:	Budget	Unspent	% Unspent	College/Program	VC-Level	UAF Core Theme
Base Funding						
Development Office personnel for fundraising activity	$100,000	-		Development	VCUSA	**Educate**
Human Resources - 3 new staff support positions	$100,000	-		Human Resources	VCAS	**N/A**
Earth Science Curator Position	$18,500	-		UA Museum	Provost	**Educate**
Northern Leadership Center - 1 faculty, 1 staff position	$150,000	-		SOM	Provost	**Educate**
Police Department - Fund Community Service Officer Positions	$50,000	-		Police Department	VCAS	**N/A**
CTC Bunnell House - Early Learning Center Operations	$24,000	-		CTC	CRCD	**Educate**
Freshman Seminar - Faculty position to teach class	$50,000	-		Student Activities	VCUSA	**Educate**
Transfer Computer Science Department from CNSM to CEM	$100,000	-		CEM	Provost	**N/A**
IAB Joint UAF/Public Health Virology Position	$80,000	-		IAB	VCR	**Research**
Advanced Instrumentation Lab - CNSM	$100,000	-		CNSM	Provost	**Research**
Alaska Summer Research Academy funding for Director Position	$66,000	-		ASRA	Provost	**Prepare**
One-time Allocations						
Raven Project - salary support for Venus Mapping Project	$185,000	-		Geophysical Institute	VCR	**Research**
ARRA Grant Coordinator position (OGCA)	$100,000	-		OGCA	VCR	**Research**
School of Education - Special Education support staff position	$60,000	-		SOE	Provost	**Prepare**
FY11 Total	**$1,183,500**	**$0**	**0%**			

FY11		VC-Level			UAF Core Theme
$494,500	**41.8%**	**Provost**	$342,500	**28.9%**	**Educate**
$365,000	**30.8%**	**VCR**	$126,000	**10.6%**	**Prepare**
$150,000	**12.7%**	**VCUSA**	$465,000	**39.3%**	**Research**
$24,000	**2.0%**	**CRCD**	$0	**0.0%**	**Connect**
$150,000	**12.7%**	**VCAS**	$0	**0.0%**	**Engage**
$1,183,500	**100.0%**	**TOTAL**			

FY10 PBB Funding Allocations:	Budget	Unspent	% Unspent	College/Program	VC-Level	UAF Core Theme
Base Funding						
Summer Sessions - increase course offerings	$50,000	-		Summer Sessions	Provost	**Educate**
Police Department - Fund Community Service Officer Positions	$50,000	-		Police Department	VCAS	**N/A**
Human Resources - 3 new staff support positions	$100,000	-		Human Resources	VCAS	**N/A**
Health & Counseling - Fully fund Clinical Psychologist	$44,000	-		Health & Counseling	VCUSA	**N/A**
Honors Program - Fund 1/2 time Director	$75,000	-		Honors Program	Provost	**Educate**
CLA - Social Scientist Position to match EPSCoR Phase III	$90,000	-		CLA	Provost	**Research**
Veterinarian Services Support	$100,000	-		CRS	VCR	**Research**
TVC Academic and Financial Aid Positions	$53,000	-		TVC (CTC)	CRCD	**Educate**
Student Service Managers for Rural Campuses	$131,000	-		CRCD	CRCD	**Educate**
CEM - to support demonstrated enrollment increases	$80,000	-		CEM	Provost	**Educate**
Alaska Summer Research Academy funding for Director Position	$34,000	-		ASRA	Provost	**Prepare**
SOM - to support demonstrated enrollment increases	$130,000	-		SOM	Provost	**Educate**
Central - ATCO Modular Units to provide office space for RA's	$165,000	-		VCR	VCR	**Research**
Provost - Accreditation Liaison Officer & Support Staff	$200,000	-		Provost	Provost	**ALL**
Development - Make up for Foundation funding shortfall	$100,000	-		Development	VCUSA	**Educate**
FY10 Total	**$1,402,000**	**$0**	**0%**			

FY10		VC-Level			UAF Core Theme
$659,000	**47.0%**	**Provost**	$819,000	**58.4%**	**Educate**
$265,000	**18.9%**	**VCR**	$234,000	**16.7%**	**Prepare**
$144,000	**10.3%**	**VCUSA**	$555,000	**39.6%**	**Research**
$184,000	**13.1%**	**CRCD**	$200,000	**14.3%**	**Connect**
$150,000	**10.7%**	**VCAS**	$200,000	**14.3%**	**Engage**
$1,402,000	**100.0%**	**TOTAL**			

FY09 PBB Funding Allocations:	Budget	Unspent	% Unspent	College/Program	VC-Level	UAF Core Theme
Base Funding						
Development Director Foundation matching funds support	$154,000	-		Development	VCUSA	**Educate**
Development Marketing efforts including the Aurora magazine	$100,000	-		Development	VCUSA	**Educate**
Clinical-Community Psychology Ph.D Program	$49,000	-		CLA	Provost	**Research**
Graduate Teaching Assistants in CNSM	$32,000	-		CNSM	Provost	**Educate**
Center for Alaska Native Health Research Nutrition - Faculty member	$100,000	-		CANHR	VCR	**Research**
Atmospheric Sciences Faculty member	$30,000	-		CNSM	Provost	**Research**
Permanent math faculty position at CRCD Interior-Aleutians campus	$58,000	-		CRCD	CRCD	**Educate**
CRCD Instructional Design for distance delivery courses	$80,000	-		Rural Health Program	CRCD	**Prepare**
CRCD Training Success Coordinator position for advising	$85,000	-		Rural Health Program	CRCD	**Research**
Biomedical Senior Faculty Leadership Position	$350,000	-		Biomedical Research Program	VCR	**Research**
Undergraduate Research Symposium support for student research grants	$50,000	-		CRS	VCR	**Research**
OIT Roxen & elive! Sofware Renewal - 1/2 cost for software license	$37,500	-		OIT	OIT	**N/A**
Student Support Services Match for Federal Trio Grant	$50,000	-		Student Support Services	VCUSA	**Educate**
SNRAS-SNAP Base funding	$150,000	-		SNAP	VCR	**Research**
Grants & Contracts - 1/2 cost for Fiscal Professional position	$41,000	-		OGCA	VCR	**Research**
Grants & Contracts - 1/2 cost for Grant Professional position	$32,000	-		OGCA	VCR	**Research**
Grants & Contracts - Training for Staff	$20,000	-		OGCA	VCR	**Research**
Asst. Industrial Hygienist position - safe conduction of research	$93,000	-		CTC	CRCD	**Research**
FY09 Total	**$1,511,500**	**$0**	**0%**			

FY09		VC-Level			UAF Core Theme
$111,000	**7.3%**	**Provost**	$394,000	**26.1%**	**Educate**
$743,000	**49.2%**	**VCR**	$80,000	**5.3%**	**Prepare**
$304,000	**20.1%**	**VCUSA**	$920,000	**60.9%**	**Research**
$316,000	**20.9%**	**CRCD**	$0	**0.0%**	**Connect**
$37,500	**2.5%**	**OIT**	$0	**0.0%**	**Engage**
$1,511,500	**100.0%**	**TOTAL**			

FY08 PBB Funding Allocations:	Budget	Unspent	% Unspent	College/Program	VC-Level	UAF Core Theme
Base Funding						
CLA - Retention/recruitment	$85,000	-		CLA	Provost	**Educate**
Ass't Provost for General Studies	$30,000	-		General Studies	Provost	**Educate**
CEM (OEM Faculty, Raskovic, Bracio, Chen)	$150,000	-		CEM	Provost	**Educate**
CNSM- ANSEP	$40,000	-		ANSEP	CRCD	**Prepare**
CNSM- Computer Science	$70,000	-		CNSM	Provost	**Educate**
Instructional Equipment	$200,000	-		All	Provost	**N/A**
Graduate Student TA Salary Increases	$294,500	-		All	Provost	**N/A**
Graduate TA/Fellows - Health Insurance	$330,000	-		All	Provost	**N/A**
Replacement of SW Funding for ACE	$350,000	-		Development	VCUSA	**Educate**
Advancement Staff/Admin Funds - UA Foundation Match	$100,000	-		Development	VCUSA	**Educate**
IARC Base Funding	$200,000	-		IARC	VCR	**Research**
VCR - IPY/Arctic Research	$50,000	-		VCR	VCR	**Research**
Northern Leadership Center	$125,000	-		SOM/NLC	Provost	**Educate**
CRCD Allied Health Faculty (1)	$82,000	-		Allied Health	CRCD	**Prepare**
FY08 Total	**$2,106,500**	**$0**	**0%**			

FY08		VC-Level			UAF Core Theme
$1,284,500	**61.0%**	**Provost**	$910,000	**43.2%**	**Educate**
$250,000	**11.9%**	**VCR**	$122,000	**5.8%**	**Prepare**
$450,000	**21.4%**	**VCUSA**	$250,000	**11.9%**	**Research**
$122,000	**5.8%**	**CRCD**	$0	**0.0%**	**Connect**
			$0	**0.0%**	**Engage**
$2,106,500	**100.0%**	**TOTAL**			

UNIVERSITY OF ALASKA FAIRBANKS

FY12 Cost Savings/Containment Efforts, Efficiencies, Sustainability Initiatives, Process Improvement and Revenue Ideas

August 2012

UAF has made increasing efforts to find opportunities for cost savings/containment, has maintained conservation and sustainability initiatives as a high priority, and is investing in process improvement efficiencies in FY12.

Imbedded in many of UAF's business decisions on a regular basis, campus leadership has ramped-up discussions of this nature as part of strategic planning activities over the past year, and as UAF approaches its' centennial. UAF is actively finding ways to promote use of more and better data in decision-making, encouraging transparency and accountability in regard to resource allocation, and is making strides to improve reporting at all levels.

There are several key areas in which UAF can categorize its cost savings and efficiency efforts in FY12

- Financial and Human Resource Efficiencies
- Utilities, Energy or Resource Conservation
- Outsource, Change in Service Model or Process Improvement

Understanding the fiscal climate and thoughtfully considering future plans, UAF is also making efforts to find innovative ways to generate new revenues to support its programmatic needs and optimize future growth.

Financial and Human Resource Efficiencies

- Schools are also making choices to **optimize faculty effort** and have made several choices to hire faculty with higher instruction workloads in order to teach more classes, or hire Professionally Qualified term and adjunct faculty in certain program areas to **increase offerings to students at a lower cost** than exclusively using PhD tenure track faculty without adversely impacting accreditation requirements or quality standards.
    - School of Management Faculty Position Management Savings: $98,600
    - School of Education: $32,300
    - School of Natural Resources & Agricultural Sciences (SNRAS): $100,000
    - College of Liberal Arts: $27,000
    - Cooperative Extension Service: reduced 0.4 FTE by simplifying the administration of two popular nutrition education programs

- UAF has combined the former Geophysical Institute Office of Human Resources with the UAF Central Human Resources Office. The merged business units now operate in two locations under one management team. This has resulted in a **West Ridge Human Resources Office** which has the ability to service a larger customer base with cost savings (to date) equivalent to one FTE, approximately $70,000.

- Use of **technology to improve administrative efficiency and online instruction** has benefitted several departments and schools over the course of FY12.
    - The School of Management has **increased the number of online course offerings** 57% since FY11, and 150% since FY07, which generated over $230,000 in tuition for the school in FY12. Considering 41% of these students were off campus and would not have

taken an in-class equivalent, this represents an **increase of approximately $36,000 since last academic year in off-campus revenues produced by use of online courses.**

- The Office of Admissions and Registrar implemented use of **electronic transcript delivery services** (via Avow, Inc.) resulting in savings equivalent to 0.25 FTE, approximately $13,000. This office also implemented an **online application process for graduation** and **eliminated the paper course offering schedule and replaced it with a smaller registration guide** which resulted in less handling of paper, reductions in FTE time, and other efficiencies.
- Institute of Arctic Biology redesigned administrative services to **utilize online forms** for mail and procurement resulting in savings equivalent to 1 FTE.
- The Office of Information Technology negotiated an **extended term contract for website content management** (Roxen) resulting in a savings of $46,000.
- The Cooperative Extension Service (CES) utilized **online registration for many workshops and conferences** through the CES/SNRAS Business Office registration portal, which allows for secure use of credit card information. This simplifies registration at district offices and gives more options to registrants. CES has also put **several publications online, eliminating paper printing**, for added efficiencies.
- The Rasumson Library saved approximately $21,600 by **canceling and consolidating** various low-use journals, **created a Google Site** (using existing technology) to track electronic resource subscriptions instead of maintaining a third-party vendor, and utilized more **competitive vendors** for microfilm.
- Facilities Services moved **daily work order reporting from a paper to electronic process.** This resulted in a reduction of printing costs and improved report distribution model, saving $500 annually.
- Use of **OnBase document imaging** software on campus continues to grow. To date, Student Services has **reduced the time for student document processing in the Office of the Registrar and Admissions from four weeks to two.** Use of document imaging is also increased for Financial Aid and Human Resources.
    - Document imaging allows better document tracking and processing and has **eliminated the need to keep or transfer paper copies of student records and forms.** This has resulted in better service for students as well as allowing employees to better focus on actual student issues. OnBase is used by the Office of Admissions, Registrar, Financial Aid and Human Resources at all three MAUs.
    - Document imaging has made it **more efficient for Human Resource staff to review archived timesheets, tax forms, and other employee records.**
    - **Additional departments are migrating to document imaging** with plans to include more. These are UA Risk Services, Offices of Grant & Contract Administration (at each MAU) and Financial Services.

- UAF Procurement & Contract Services joined the University Spend Collaborative (USC) of the Education Advisory Board, a group of high education institutions seeking to achieve a **better understanding of our procurement practices and leverage that understanding both to save money and increase spending awareness** in our units. Over the last four months the information from USC has been used to established informed negotiating positions for the purchase of scientific and technology products. It has also been used to **educate departments** regarding procurement expenditures during the spring budget preparation process.
    - During the next year Procurement will use information gathered from USC to enter into negotiations with some larger commodity vendors in order to **achieve savings by securing contracts with those vendors offering the best pricing and terms.** The first major commodity group is scientific equipment and new contracts are expected to be in place by the end of 2012.

- Over the last year Procurement has established a number of **indefinite delivery – indefinite quantity (IDIQ) contracts for technology equipment**. IDIQ contracts provide cost savings through the **competitive solicitation process coupled with the ability for departments to make purchases quickly and easily**. Information gathered from USC will identify areas where it would be appropriate to established additional IDIQ contracts in the future.
- **UAF Procurement has converted its formal solicitation process to completely online format, called E-solicitation**. The E-solicitation process includes online repositories of prescribed forms, templates for layouts of common solicitation types, and a central online repository for bid/proposal submission. It has greatly eased administrative and work processes tasks necessary to format and issue a formal solicitation. In addition, **E-solicitation has greatly reduced both issuing and submission times for formal solicitations, reducing shipping costs for the University and the public, and increasing the amount of time available for vendors to prepare their proposals.**
  - In FY13, Procurement will move the management of the E-solicitation process to a company call AE Plans. AE Plans will post solicitations, amendments and other notices on web for vendor download. UAFs Division of Design and Construction currently uses AE Plans for constructions solicitations meaning that there will be a central location for all Bid and Proposal request from UAF in the near future.

- UAF has made significant strides to train employees in safety standards and has made the remediation of safety hazards a priority in FY12. UAF expects to evaluate the outcomes of this safety initiative in FY13 and hopes to see a **reduction in associated claims**.

- Finance and Accounting worked with units to **improve financial management reporting and projections** in order to understand and maximize UAF resources at all levels of the organization.

- The Office of the Vice Chancellor for Research **discontinued publishing the *Last Frontier*** science magazine resulting in a savings of $50,000 annually.

- The Cooperative Extension Service has **increased its use of UA Video Conferencing Services for program delivery and training**, examples include:
  - The Delta agriculture agent teaches a pesticide applicators certification class in several communities. Last year the two day class located in Delta Junction was offered via video in Soldotna, Homer, Kodiak, Fairbanks and Anchorage. **This optimized faculty time, and travel savings are estimated at $4,000-$5,000.**
  - **4-H agents offered a "Cyber Summit" training conference for volunteers, saving an estimated $10,000 in travel costs.**
  - The food research technician coordinated a **specialty food workshop offered via video conferencing to potential entrepreneurs in Anchorage, Delta Junction and Sitka, saving an estimated $4,000 in travel costs.**

- The UAF Office of Finance and Accounting has worked with each UAF department over the past year to improve and formalize tracking of vacant faculty and staff positions in order to **manage position vacancy**. Vacancies are reviewed by management at various levels prior to initiating a recruitment to determine if resources should be reallocated. Savings for reinvestment via improved Position Management include, but are not limited to:
  - Facilities Services: $987,000
  - Rasmuson Library: $202,700
  - Office of Information Technology: $209,000
  - Office of the Provost: $50,000

- Office of the Vice Chancellor for Research: $175,000
- Office of Admissions/Registrar: $60,000
- International Programs: $150,000
- Chukchi Campus: $112,000
- Northwest Campus: $25,000
- Arctic Region Supercomputing Center: 3 FTE reduced to 1 FTE for administration
- Bristol Bay Campus: reduced 1 FTE and revised work schedules to maintain flexibility for student needs without incurred overtime wages

Utilities, Energy and Resource Conservation Efforts

Sustainability has been and continues to be a major initiative for UAF. Through the UAF Office of Sustainability, the Associated Students of UAF (ASUAF) student government organization and beyond, UAF has engaged in several actions in FY12 to **reduce waste and recycle, design green spaces, purchase wisely and shop local foods, educate people with regard to sustainability, and conserve energy**.

- UAF partnerships with student groups, the community, non-profit agencies, the private sector and the Cold Climate Housing Research Center have enabled UAF to **bring sustainable housing to the UAF campus. This Sustainable Village housing project, a product of a student design completion, will be available for student living in the Fall 2012**.

- The UAF Office of Sustainability, ASUAF, and Facilities Services managed recycling efforts on campus and within the community in FY12. **Between January and July 2012, UAF transported 84,169 pounds of cardboard and paper, 57,860 pounds of glass, 7,140 pounds of plastic, and 3,120 pounds of aluminum to K&K Recycling, Inc.**

- A **computer shutdown software program** (NightWatchman) funded by the Student Sustainability Fund and managed by the Office of Information Technology was installed in FY12. This program encompasses approximately 1600 Fairbanks Campus computers (66% of all UAF computers). Software shuts down these computers after a period of inactivity, scans for viruses, and wakes them up in prep for the next business day. The number of PCs under power management directly affects the overall reported electricity use and therefore cost and emissions. This saved an average of $65 per computer in energy costs and also reduced the UAF carbon footprint. **Between August 2011 and July 2012, over $90,000 in energy savings and 545,000 pounds of Carbon emissions savings was produced**. Estimating one tree sequesters 12g of Carbon Dioxide; this effort will dramatically assist UAF in becoming a more sustainable campus.

- **Water bottle filling stations**, set up in Summer 2011 in the Wood Center and Moore-Bartlett-Skarland student housing complex, **monitor how much water is used and how many plastic water bottles are saved due to the refill of existing bottles. In FY12, over 10,000 plastic water bottles were saved.**

- **Repair of the Patty Center pool control system corrected maintenance problems, saving between one and two gallons of water per minute** and stabilized the pool chemistry saving on purchased chemicals. Results will be seen in FY13, but UAF expects a **total savings of 485,000 gallons of water** this year.

- The **Institute of Northern Engineering vacated the UAF facility located at 3330 Industrial Avenue** in June 2012. An average of $85K was spent annually to operate this facility. New costs associated with moving researchers to on-campus space are estimated at $6,000 annually, resulting in **improvements in research relationships to foster new collaboration and $79,000**

in savings. UAF plans to sell this facility in FY13, and reinvest the proceeds to help address engineering facility obligations.

- UA has been working to **increase energy efficiency of buildings across the system**. Over the last twelve months all three MAUs performed **energy audits** on many campuses across the state through a competitive RFP process. The audits constituted a thorough study of the existing lights, fans, motors, HVAC systems, building envelopes and cooling in the buildings selected for review. The result of each energy audit is a design and firm bid to implement a recommended list of Energy Efficiency Measures (EEMs) that address specific energy issues within the buildings. Should these measures be performed by the audit consultant, the consultant will guarantee the savings to the University. This project will take the recommendations from the audits and implement them.
    - This project will implement the **Energy Efficiency Measures (EEMs) identified in the Investment Grade Energy Audits performed by Siemens Building Technologies.** Services to be performed include the installation, modification, and commissioning of new and existing energy systems, and verification and reporting of energy savings in ten buildings on the UAF main campus, and at community campuses. **A project goal is to meet or exceed an aggregate 12 year payback for the combined EEMs.**

- The Arctic Region Supercomputing Center retired over 50 computers from its "Midnight" system and replaced them with higher efficiency equipment. **Utilizing roughly the same amount of power and cooling utilities, the Supercomputing Center is able to provide over eight times the computing capacity for UAF research and teaching.**

- The Bristol Bay Campus has engaged in several conservation efforts including **installation of computer power management software, motion sensing lighting or "delamping" in public use areas where possible, eliminating a vending machine, and installation of a solar photovoltaic (PV) system which converts direct light into electricity.** They are also engaged with Facilities Services to discuss reduced boiler usage during summer months, are renovating campus facilities using energy efficient upgrades, and are hosting a campus-wide workshop on energy savings.

- The Northwest Campus **Emily Ivanoff Brown Library Building received complete exterior enveloping** and the administrative Nagozruk Building was **converted from forced air furnace to baseboard boiler, resulting in an estimated utilities savings of $5,000 annually**. Additionally, the renovation project which will build a new wing to house a flight simulator is nearing completion. This allows Northwest Campus to **discontinue paying rent to the Alaska Technical Center for the simulator, resulting in $12,000 savings annually.**

- Facilities Services, the Institute of Arctic Biology, and the Chukchi Campus have each made improvements in vehicle and fuel use.
    - Facilities Services has down-sized its fleet of vehicles and **replaced seven full size work vans with smaller more fuel efficient Transit Connect vans resulting in fuel savings in FY12 of $4,800**.
    - The Institute or Arctic Biology **eliminated centrally paid use of campus vehicles** and required all researchers rent vehicles through Facilities Services as part of research field work.
    - Chukchi Campus has also tracked a **25% decrease in fuel use via the purchase of a new hybrid vehicle** and the sale of an older less efficient vehicle.

- Rural Student Services contributed to conservation efforts by **donating over 35 pounds of subsistence meat/food to cultural student potlucks**, in addition to funding student travel and

sundry items. **In total over $1,500 was donated by Rural Student Services staff for student outreach activities.**

Outsource, Change in Service Models and Process Improvement

In FY12, UAF made significant progress in its review of highly-used workflow processes, in an effort to make efficiency improvements in several key areas.

- UAF's administrative services **process improvement initiative began as part of the Administrative and Support Review** process that evolved from the 2010 Chancellor's Executive Leadership Workshop. One of the goals of the Administrative Support Review Committee was to **identify common processes to streamline that would improve overall administrative effectiveness**.
    - UAF made efforts in FY12 to **institutionalize campus-wide process improvement efforts by creating the UAF Office of Management and Budget**. To date, two high-priority projects have moved forward, each with its own campus-wide project team. Six staff members have also gone through extensive training to become **qualified process improvement facilitators** and are guiding these two project teams, with more efforts on the horizon.
    - **Grant Award Set-Up and Employee Recruitment** are the two primary high-priority projects in motion. An **executive level steering committee has also been created**, to assist in the event that policy, regulation and information system issues need to be addressed. Recommendations from these groups are expected by the end of the calendar year.

- **UAF lead the UAF/UAA testing and implementation for AiM, the new work order system for Facilities Services**, an upgrade from the Facility Focus system. This web-based system was designed to support supervisors and managers with better, more accurate information for scheduling work orders, planning tasks and compiling data on open projects, which should result in better service on the work orders submitted. This system also enables standard operating procedures and defined key performance indicators (KPIs) for management reporting and decision-making across the UA system.

- UAF has regularly published **classroom space utilization reports** since FY03. The space utilization reports document hour-by-hour and day-by-day usage of centrally-assigned classroom space on the Fairbanks Campus in terms of both scheduling and occupancy. Work is underway to streamline and expand the utility of the space utilization reports. Data extraction methods have been streamlined in order to **gain insight into which classrooms in terms of occupancy are most in demand and at which time of day**.
    - The next step is to develop **trend reporting by classroom size and time-of-day to give a sense of change in classroom utilization rates over time**. Long-term project objectives include analysis the historic pairing of course sections with classroom sizes in an effort to **seek out efficiencies in classroom space assignment** as increasing enrollment heightens the demand for specific classroom sizes, and the identification of classroom size need based on future enrollment trends.

- **To enable more efficient coordination of extensive climate studies, observations, and modeling analyses, UAF implemented an internal restructure of five research centers.** The Scenarios Network for Alaska & Arctic Planning (SNAP), the Alaska Center for Climate Assessment & Policy (ACCAP), the Alaska Fire Science Consortium (AFSC), the Climate Science Center (CSC) and the Geographic Information Network of Alaska (GINA) were administratively shifted into the International Arctic Research Center (IARC). Although no

positions were eliminated in this reorganization, all units feel that internal efficiencies have been achieved due to implementation of structured operational procedures. In addition, other tangible benefits have been (and will be) realized by all units through sharing of expertise and facilities in research as well as in education and outreach. Common promotion of capabilities and research capacity will lead to more funding opportunities and increased diversity and stability for all entities.

- **Web Time Entry (WTE) and efforts for non-exempt staff have streamlined timesheet collection processes.** Exempt staff transitions from paper/manual processes are expected by Spring of 2013. Q**uarterly effort certification for exempt staff will result in savings when complete.**

- The **Arctic Region Supercomputing Center collaborated with the Office of Information Technology to store information in a centrally supported database (rather than creating a new database) and for managing user accounts and passwords**. This reduced ARSC staffing needs and is an example of cost avoidance to meet service needs.

- The **College of Liberal Arts and the School of Management completed a program restructure to better serve military veteran students and military intended student**s via the transfer of the UAF Military Science minor degree program and the US Army ROTC program from the College of Liberal Arts to the School of Management. The military science minor (ROTC cadets), military studies minor-in-process (veterans), and US Army ROTC program fit well within the School of Management's Emergency Management and Homeland Security undergraduate and graduate programs. It is also well-aligned with the Northern Leadership Center. Moving the ROTC program fills a gap in emerging partnerships and is well supported.

Ideas for New Revenue and Efficiencies

- **Activite UPay/UStore online payment technology** in an effort to eliminate manual credit card payments, transmit credit card information, and facsimile. This online mechanism for payment is expected to improve business operations, to better institute PCI compliance and increase student and customer access to UA offerings.

- **UAF is engaging in a branding "make-over" that will be used to promote campus activities and the Centennial Celebrations 2015-2017.** External fundraising efforts will be in full-swing in conjunction with the updated campaign. Several schools/departments are working with the Development Office to find additional opportunities to expand gifts.

- **UAF plans to begin utilizing software for electronic faculty workload reporting (Faculty 180) in FY13.** This will facilitate preparation of accreditation reports and State performance reporting that requires information on faculty productivity and will be located within a single database for improved information management.

- **UAF Intensive Advising Initiatives has among its goals increasing the proportion of students that complete classes successfully and achieve Satisfactory Academic Progress (SAP).** UAF has adopted SAP as one of its performance indicators. Improving SAP will improve efficiency, as it should reduce the need for multiple sections of freshman-level courses (in particular) due to the reduction of students who may have to repeat courses, etc.

- UAF has made efforts to **reduce off-campus leased space in order to optimize physical space on campus and alleviate lease payments externally**. For example, IARC currently pays for

bond debt for UAF physical space that is not currently occupied. The SNAP program currently pays for lease space in the Denali Building. If SNAP were moved into the Akasofu Building (IARC), it may result in savings of $150,000 annually in addition to process efficiencies.

- **Increase partnerships with external agencies in order to share program costs.** Partnerships with other organizations often allow for shared expenses in course delivery. For example, the Cooperative Extension Service partnered with the Southeast Alaska Regional Health Consortium twice last year, and split costs for food preservation programs delivered in Southeast.

- UAF created the **Department of Recreation, Adventure and Wellness**. This office is focused on offering new programs and recreational campus and facility space rental, which may result in new revenues.

- The Geophysical Institute (GI) received funds in FY12 to develop the Unmanned Aerial Systems Program. GI expects to **capitalize on these funds to develop further programs and public/private partnerships**. The Alaska Satellite Facility (ASF) is also looking for new ways to develop new revenue streams.

- **Increase the tuition rate by 5% or greater**, in line with UA trends or peer adjustments, to keep pace with rising costs to educate students. If an across-the board tuition increase is not permitted, an alternative would be to allow campuses to increase tuition for certain costly programs that are in high demand by students.

- **Increase enrollment via outreach efforts in rural Alaska.** The School of Education is working with the UAF Development Office to secure funds for rural practicum expenses, supervision costs, and scholarships for students completing year-long student teaching experiences. The Bristol Bay Campus also opened an outreach center in New Stuyahok which increases their outreach centers to three (King Salmon, Togiak). Bristol Bay has also established a career center to help students find employment which has resulted in the addition of several new courses and therefore increased student credit hour production.

- **Increase the cost recovery of existing programs by examining the fee structure.** Restructuring UAF general student fees or fees in lieu of tuition may be an opportunity to find efficiencies while optimizing this revenue stream. Programs may also benefit from an examination of student fees. For example, the Cooperative Extension Service handled the Master Gardener program differently and plans to increase fees for the 40-hour training by 2014 in order to better cover program costs. CES also plans to create an incentive for participants to complete the volunteer commitment. The training has also been standardized for more efficient program delivery.

Appendix Sec 5

TITLE	TPC AUTH	EXP/ENC	STATUS
Arctic Health Lab Revitalization Phase 3A	$ 3,825,000	$ 188,566	Design-Build contract at 42% complete
Arctic Health SNRAS Research Greenhouse	5,328,212	5,141,450	Preparing to close out
Antenna Installation Adak Radar Antenna Array	500,000	477,272	Preparing to close out
Antenna Installation Alaska Satellite Facility AS311	6,000,000	3,654	Planning
Atkinson Power Plant Renewal	4,422,500	2,973,213	Phase 2 construction contract 91% complete; Phase 3 beginning
Bristol Bay Applied Sciences	1,936,750	173,957	Design Stage
Bristol Bay Science Lab and Clinical Space	1,993,500	1,825,399	Construction 99% complete, then prepare for close out
Campus Wide Elevator Upgrade and Replacement	1,100,000	363,708	Ongoing - Bartlett, Lathrop, and Skarland Halls complete; Arctic Health is mid-design
Bunnell Computer Lab - Room 319	375,000	1,030	Planning
Butrovich Building Sidewalk Project	400,000	83,888	Design Stage
UAF Combined Heat and Power Plant Replacement	3,000,000	1,299,591	Design Stage
Chukchi Campus Flight Simulator Room and Classroom Addition	1,813,533	1,614,273	Final change order in process, then prepare for close out
UAF CTC Aviation Hangar Renovation	2,900,000	2,762,348	Interior 21% complete
UAF CTC Roof Replacement	1,100,000	937,584	Construction 94% complete
UAF CTC Parking and Garage Evaluation/Improvements	1,550,000	115,118	Planning
Cutler Apartment Retaining Wall/Stair Repair	1,444,600	1,117,729	Construction 63% complete
Cutler Apartments Window Replacement	331,000	324,427	On hold?
Campus Wide ADA Guidelines Compliance	470,000	78,686	Ongoing
Campus Wide AHFC Energy Loan Program	7,243,000	6,352,274	Contracts in place to begin retrofits
Campus Wide Student Housing & Dining Development	2,500,000	2,479,135	Schematic Design to BoR Sept 2012
Campus Wide Housing Sprinkler Installation	1,200,000	944,058	Hess Village 97% complete, Stuart Hall 67% complete
Campus Wide NCRR Recovery Act Construction Grant	7,811,000	5,269,392	Construction in Kuskokwim 97% complete; Arctic Health substantially complete; preparing to close out
Campus Wide Infrastructure/Roads/Sidewalks/Parking Lots	5,075,000	1,390,733	Ongoing
Campus Wide Lower Campus Backfill	660,000	126,103	Design Stage
UAF Campus Wide Roof Replacement	1,500,000	122,228	Design Stage
Campus Wide Building Electrical Upgrades	1,304,000	8	Planning
UAF Engineering Facility	50,160,000	8,928,479	Preparing for construction by replacing sewer main and re-locating transformer
Energy Technology Building	4,459,966	3,424,276	Construction 95% complete
Energy Test Trailer Addition	148,000	146,620	Preparing to close out
Fine Arts Complex Vapor Barrier Design & Installation	2,600,000	392,334	Pre-Construction investigation started
Fine Arts Salisbury Theater Renovation	750,000	205,679	Preliminary design in progress
Harper Building Renovation Tok'ee Grant	2,000,000	1,345,786	Roof replacement 978% complete
Kuskokwim Campus Gymnasium and Second Floor Renovation	1,928,500	1,735,050	Final change order in process, then preaparing to close out
Kuskokwim Campus Critical Deferred and Voc-Tech Renewal	420,000	243,047	Design Stage
Kuskokwim Campus Alarm and Sprinkler Installation	618,000	583,521	Construction complete, preparing to close out
Kuskokwim Campus HVAC Upgrade	1,090,000	99,384	Construction docs drafted
Kuskokwim Campus Kiln Project	640,000	477,302	Construction 97% complete
Life Sciences Research and Teaching Facility	108,708,600	78,858,303	Construction 70% complete
Northwest Campus Energy Conservation Work	195,900	169,994	Construction complete, preparing to close out
Northwest Campus Critical Deferred Renewal	3,700,003	3,697,577	Construction 92% complete
Northwest Campus Exterior Renovations	1,807,000	1,726,509	Roof replacement complete, preparing to close out
Northwest Campus Nagozruk Restroom Remodel	373,566	258,129	Construction underway
Northwest Campus Library Remodel	1,975,000		Funding received
Off Campus Cold Climate Housing Research Center	2,000,000	1,892	CCHRC payments total $1,646 to date
SNCC Building Addition 2011			
Patty Ice Arena Roof Replacement	1,500,000	1,271,294	Construction complete, preparing to close out
Palmer Center for Sustainable Living Deferred Maintenance	800,000	594,700	Ongoing planning/design/construction
Student Recreation Center Upgrades	412,000	408,844	Project is substantially complete and in the process of being closied out
Sustainable Northern Community Village at UAF	1,000,000	1,193,726	Construction complete, prepaing to close out
Sustainable Village Walkway Improvements	200,000	115,734	Beginning construction - all contract amounts encumbered
Utilities - West Ridge Steam Capacity Expansion	15,000,000	11,939,154	Construction approximately 50% complete
Utilities - Critical Electrical Distribution Renewal	52,629,900	28,894,417	Phase 2 started; Medium voltage transformers out for bid
Utilities - Waste Line Repairs and Replacement	4,035,000	2,402,261	Ongoing planning/design/construction
Utilities Voice Over Internet Protocol Project	3,897,513	3,515,299	Ongoing planning/design/construction
West Ridge Deferred Maintenance	5,210,000	553,156	Ongoing planning/design/construction
	$ 334,042,043	$ 189,348,291	

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Ð. Lease, Joint Use, Debt and Rental:

Ð(1)(a) Percentage of Total MAU Utilized Space that is Leased Off Campus

Ð(1)(b) Off Campus Leased Space Expiring Within Next 24 Months and Action at Expiration

Lessor	Off Campus Lease Description	Building Number	City	FY12 Annual Payments	Square Feet	Effective Date	Lease Expiration	Action on Leases Expiring in the Next 24 Months
West Valley Plaza, LLC	Advancement Services West Valley Plaza Office	FL083	Fairbanks	$66,284	2,450	04/17/12	4/16/17	
Smith, Jason	AFES Nome Reindeer Housing	FL111	Nome	$27,600	1,200	07/01/93	6/30/13	Advertise for new lease
Ground Floor, LLC	ACEP Anchorage Office	FL196	Anchorage	$36,480	1,300	06/01/11	5/31/13	Renew - Two additional 1 year renewals
Bowers Investment Company, LLC	eLearning and Distance Education (formerly CDE)	FL186	Fairbanks	$178,288	8,683	06/01/07	5/31/13	Renew - Four additional 1 year renewals
Bowers Investment Company, LLC	CRCD Bookstore	FL186	Fairbanks	$83,621	3,063	06/01/07	5/31/13	Renew - Four additional 1 year renewals
Bowers Investment Company, LLC	CRCD Suite 102 Lease	FL186	Fairbanks	$24,726	1,144	07/09/07	5/31/13	Renew - Four additional 1 year renewals
Bachner Company, Inc.	SNRAS Scenarios Network for Alaska Planning	FL139	Fairbanks	$180,317	6,404	7/1/2009	6/30/2014	Consider moving to IARC Space or Renew
Bachner Company, Inc.	Office of Intellectual Property & Commercialization	FL139	Fairbanks	$24,492	871	11/1/2009	6/30/2014	Will have to move if SNAP vacates or Renew
Aleknagik Natives Ltd.	BBC Dillingham Nanvaq Business Center	FL127	Dillingham	$53,987	2,064	08/01/05	month-to-month	Terminating once NAPA building renovated
SW Alaska Vocational & Education	BBC SW Alaska Vocational & Education Center	FL149	King Salmon	$0	853	07/15/02	7/14/13	Auto Annual Renewal
City of Togiak	BBC Ikaiyurvik Family Residence Center Space	FL144	Togiak	$13,200	1,020	02/15/06	2/14/13	Auto Annual Renewal
Jarvis Properties, LLC	CES Office Space	FL104	Delta	$13,462	1,105	01/01/09	12/31/13	Renew - Two additional 1 year renewals
Kerry Hondl	CES Scenic View Lease	FL108	Palmer	$45,528	2,205	06/01/03	4/14/13	Renew - Two additional 1 year renewals
S&S Center	CES Doors & Windows Building	FL110	Soldotna	$22,299	2,300	08/28/95	3/31/13	Advertise for new Lease
Native Village of Tyonek	CES Kaloa Building	FL194	Anchorage	$265,718	8,602	05/01/10	4/30/15	
Fairbanks Community Food Bank	CES Fairbanks Office	FL195	Fairbanks	$59,190	4,300	12/21/10	6/30/16	
Big W Ranch, Inc.	CRCD Carlton Trust Building Office Space	FL101	Anchorage	$70,917	4,104	05/08/96	8/31/13	Try to reduce space & renew
HTGP&B Investments '81	FS Division of Design & Construction	FL116	Fairbanks	$181,404	8,686	09/01/94	2/28/14	Renew - One additional 1 year renewal
Gwitchyaa Zhee Corp	IA-C Dorm Facilities	FL081	Ft. Yukon	$0	1,920	10/01/04	9/30/19	
City of Galena	IA-C Learning Center Office Space	FL085	Galena	$12,000	1,000	08/01/05	9/30/13	Renew - One additional 1 year renewal
Iditarod Area School District	IA-C McGrath Learning Center	FL187	McGrath	$8,400	626	07/01/09	6/30/12	Terminated Lease 6/30/2012
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	$10,350	700	07/01/96	6/30/13	Auto Annual Renewal
Unalakleet Native Corporation	NWC Unalakleet Native Corp Office Building	FL185	Unalakleet	$6,000	285	02/17/07	2/16/13	Renew - Three additional 1 year renewals
City of Shishmaref	NWC Shishmaref Learning Center	FL091	Shishmaref	$8,700	960	02/01/09	6/30/13	Negotiate new lease
J L Properties, Inc.	IARC Housing (Sophie Plaza Apts)	FL183	Fairbanks	$21,360	900	06/01/08	5/31/13	Renew - Annual Renewal Options
Wells Fargo	UA Press and UMP Office & Storage Space	FL153	Fairbanks	$140,369	7,378	07/01/04	6/30/13	TBD - no renewal options
Wells Fargo	AK Sea Grant Office & Storage Space	FL153	Fairbanks	$89,744	4,717	07/01/04	6/30/13	TBD - no renewal options
North Pacific Research Board	SFOS/MAP Office Space	FL178	Anchorage	$91,203	3,070	11/01/12	10/31/13	TBD - Four additional 1 year renewals
Monterey Bay Aquarium	SFOS/GURU Lab & Office Space	FL118	California	$24,914	374	09/01/08	8/31/14	Renew - Three additional 1 year renewals
Prince William Sound Aquaculture	SFOS/MAP Office Space	FL088	Cordova	$0	360	05/01/04	4/30/13	Auto Annual Renewal
Edgar Bailey	SFOS/MAP Kachemak Bay Conservation Center	FL179	Homer	$1,200	305	04/15/05	9/30/11	Terminated Lease 9/30/2011
Petersburg Indian Association	SFOS/MAP Office Space	FL188	Petersburg	$9,500	500	11/01/08	1031/2013	Renew - One additional 1 year renewal
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	$352,109	50,334	07/01/04	3/31/43	
MVI/RTI, LLC	UAF CTC Cosmetology Program	FL090	Fairbanks	$17,625	2,500	03/23/09	9/30/11	Terminated Lease 9/30/2011
McKinley Development, Inc.	UAF CTC Auto Shop McKinley Industrial Building	FL131	Fairbanks	$196,746	9,000	06/02/06	3/31/13	Terminating Lease 3/31/2013
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	$173,988	6,535	12/01/09	11/30/14	Renew - Two additional 1 year renewals
FY12 UA Review MAU Square Footage: 3,368,548			**TOTAL**	**$2,511,721**	**151,818**			

D(1)(a) - Total Percentage UAF Utilized Space Leased	**4.51%**

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Ð. Lease, Joint Use, Debt and Rental:

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

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

Building Name	Lessee	City	FY12 Annual Payments	Square Feet	Renewals through	Expiration	Action on Leases Expiring in the next 24 months
Bartlett Hall (Antenna)*	City of Fairbanks	Fairbanks	$0	5	0	9/8/09	SW Land Management negotiating new Permit
Syun-Ichi Akasofu	JAXA & JAMSTEC	Fairbanks	$1,223,647	61,937	3/31/24	3/31/14	TBD
Constitution Hall	Campus Barbershop	Fairbanks	$4,608	200	auto annual	6/30/13	Per SW Land Management, execute concession contract
Wood Center	Spirit of AK Federal Credit Union	Fairbanks	$15,768	460	11/30/23	11/30/13	Renew
Barnette Parking Garage	State of Alaska - Dept of Administration	Fairbanks	$75,000	70 spaces	n/a	TBD pending recent Supreme Court decision	
Attorney Plaza**	USGS	Fairbanks	$12,937	543	2/28/15	2/28/14	Renewal based upon HTGP&B Lease action
Kaloa Building**	Institute of the North	Anchorage	$18,670	1,667	4/30/20	4/30/15	
O'Neill***	USDA Agr Research Service	Fairbanks	$0	839	8/31/15	6/15/12	Terminated use effective 6/15/2012
Palmer Barn***	USDA Agr Research Service	Palmer	$0	8,428	3/31/15	6/15/12	Terminated use effective 6/15/2012
Poker Flat	Summit Telephone	Fairbanks	$2,969	145	auto annual	3/31/13	Renew, if requested by Lessee
Syun Ichi Akasofu	National Weather Service	Fairbanks	$293,652	5,829	12/31/56	12/31/16	
Tok Rural Ed Center	State of Alaska - DHSS	Tok	$3,860	816	6/17/14	1/1/12	Terminated use effective 1/1/2012
Moore Hall (Cellular Antennas)	GCI	Fairbanks	$16,550	20	10/14/22	10/14/12	
FY12 UA Review MAU Square Footage: 3,368,548			**$1,667,662**	**80,889**			

* No Rent paid. Pays electric and telephone fees.

**This is University Leased space subleased to third-party.

***No Rent paid. Pays all maintenance, operating, and renewal and replacement costs.

D(1)(c)Total Percentage UAF Owned Space Leased to Third Party	**2.40%**

Section 5 -- Facilities and IT Issues

Ð. Lease, Joint Use, Debt and Rental

Ð(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	Renewals 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
Palmer	USDA, Agriculture Research Service (Greenhouses)	4/30/2010	4/30/2015	Land Lease and Collaborative Research, Maintenance and Operating Agreement

Category / Description	Debt Amount	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Current Debt												
SERIES K - WRRB, Refinance C & I		$ 1,042	$ 689	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SERIES L - WRRB, Athletics, CRA, Electric Line		542	296	291	164	163	-	-	-	-	-	-
SERIES M - Hutchison Upgrade, IAB (Reallocated)		63	6	4	1	-	-	-	-	-	-	-
SERIES N - Intertie, Chiller, BiRD, Patty Ice, Aurora, Elvey		1,617	1,609	1,614	1,613	1,722	1,671	1,668	1,341	1,340	1,354	1,230
SERIES O - Lena Point, Museum, Arctic Health, Virology		935	942	948	948	952	945	951	278	281	273	319
SERIES P - Refinancing Series H & J		1,242	1,251	1,249	1,248	1,246	1,244	1,245	779	775	775	777
SERIES Q - Life Sciences and Deferred Maintenance I		721	2,794	3,484	3,482	3,485	3,485	3,484	3,485	3,482	3,485	3,485
SERIES R - Refinance Series K, L, and M		-	552	838	835	835	992	993	1,462	1,460	1,460	
Sub-Total: Debt Service on Current Debt Issues		**$ 6,162**	**$ 8,138**	**$ 8,429**	**$ 8,291**	**$ 8,402**	**$ 8,338**	**$ 8,342**	**$ 7,344**	**$ 7,337**	**$ 7,347**	**$ 5,811**
Projects with Anticipated Debt Funding												
CTC Aviation Program Hangar [1]	$ 2,544	$ -	$ 229	$ 229	$ 229	$ 229	$ 229	$ 229	$ 229	$ 229	$ 229	$ 229
Deferred Maintenance II [1]	$ 11,484	$ -	$ 230	$ 1,095	$ 1,095	$ 1,095	$ 1,095	$ 1,095	$ 1,095	$ 1,095	$ 1,095	$ 1,095
Energy Technology Facility (TPC $24.9M) [1]	$ 10,700	-	-	-	400	801	801	801	801	801	801	801
Engineering Building	$ 10,000	-	-	-	786	786	786	786	786	786	786	786
Sub-Total: Debt Service on Anticipated Debt Issues		**$ -**	**$ 459**	**$ 1,324**	**$ 2,510**	**$ 2,911**	**$ 2,911**	**$ 2,911**	**$ 2,911**	**$ 2,911**	**$ 2,911**	**$ 2,911**
Projects with Long-Term Leases												
Dining Facility		$ -	$ -	$ -	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600
Student Housing Facility		-	-	-	-	-	2,500	2,500	2,500	2,500	2,500	2,500
Sub-Total: Long-Term Leases		$ -	$ -	$ -	$ 1,600	$ 1,600	$ 4,100	$ 4,100	$ 4,100	$ 4,100	$ 4,100	$ 4,100
TOTAL Debt Service and Long-Term Leases		**$ 6,162**	**$ 8,597**	**$ 9,752**	**$ 12,401**	**$ 12,914**	**$ 15,350**	**$ 15,353**	**$ 14,356**	**$ 14,348**	**$ 14,358**	**$ 12,823**
Percent of Unrestricted Revenue		2.2%	3.0%	3.3%	4.1%	4.2%	4.8%	4.7%	4.2%	4.1%	4.0%	3.5%
Total Unrestricted Revenue (*Forecast with 3% Growth*)		$ 275,362	*$ 283,623*	*$ 292,131*	*$ 300,895*	*$ 309,922*	*$ 319,220*	*$ 328,796*	*$ 338,660*	*$ 348,820*	*$ 359,285*	*$ 370,063*
Internal Debt Arrangements												
Seward Marine Center Admin Space	$ 2,000	$ -	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167	$ 167

[1] CTC and Deferrend Maintenance II financed for 15 years at 4.0% with 6% financing costs; Energy Technology facility financed for 20 years at 4.2% with 7% financing costs; Engineering Building financed over 20 years at 4.2% interest and 6% financing costs. Student Housing lease payment a placeholder estimate; actual lease dependent on State contribution and other variables. The CTC hangar would be funded by the existing AutoTech lease payments and other CTC sources. The SMC facility would be funded by ICR associated with the Sikuliaq operations. Deferred Maintenance II funding would require reallocations from exisiting funding, and the Energy Technology facility would be funded within the 7.5% buildings distribution of ICR and additional reallocations.

Table 1 - UAF Debt Service Schedule