



University of Alaska Fairbanks

FY17 Financial Review

November 2017



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UAF photo by JR Ancheta. Produced by UAF University Relations. 09/2017



MANAGEMENT AND BUDGET

University of Alaska Fairbanks

The UAF Office of Management and Budget (OMB)
would like to thank the following offices for their contributions
to this Financial Review.

Thank you for assistance with financial data, detailed analysis and feedback.

Office of Finance & Accounting (OFA)
Planning, Analysis & Institutional Research (PAIR)
Facilities Services
Human Resources
Dining Services & Contract Operations
College of Rural & Community Development (CRCD)
Residence Life
University Relations

Additionally, thanks to the schools, colleges and institutes that provided
information or narratives to help “tell the story” behind the numbers.

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MANAGEMENT AND BUDGET

University of Alaska Fairbanks

FY17 Financial Review with FY18-FY19 Outlook November 2017

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UAF FY17 Performance Target Recap and Strategies to Achieve Results in FY18-FY19

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 FY13 through FY17. Targets are noted for FY18 and FY19 performance.

END RESULT METRIC A	STATUS	TARGETS	DATA CHART																								
University-Generated Revenue	• FY17 revenue was \$235.1M, well above the target of \$230.9M, and 0.6% above FY16 revenue of \$233.7M.	• The FY18 target is \$230.9M. • The FY19 target is \$229.7M.	◆ historical performance ◆ targets University Generated Revenue (in \$Millions) <table border="1"><thead><tr><th>Fiscal Year</th><th>Revenue (\$Millions)</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>235.1</td><td>Historical</td></tr><tr><td>FY14</td><td>235.1</td><td>Historical</td></tr><tr><td>FY15</td><td>225.0</td><td>Historical</td></tr><tr><td>FY16</td><td>233.7</td><td>Historical</td></tr><tr><td>FY17</td><td>235.1</td><td>Historical</td></tr><tr><td>FY18</td><td>230.9</td><td>Target</td></tr><tr><td>FY19</td><td>229.7</td><td>Target</td></tr></tbody></table>	Fiscal Year	Revenue (\$Millions)	Type	FY13	235.1	Historical	FY14	235.1	Historical	FY15	225.0	Historical	FY16	233.7	Historical	FY17	235.1	Historical	FY18	230.9	Target	FY19	229.7	Target
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University Generated Revenue was up 0.6% for FY17 compared with FY16, despite declines of 36.8% in inter-agency receipts and 23.5% in funding for capital improvement project receipts. Federal receipts were mainly competitive grants or contracts supporting research, but Title III and other funds supporting educational programming are significant. UAF tuition and fee revenue was up 1.1% from FY16 to FY17, due to an approximately 5% tuition rate increase along with an enrollment decrease. From FY13 to FY17, University Generated Revenue was down 1.3%, mainly due to declines in UA Receipts and CIP (Capital Improvement Project) receipts. Both of these mostly trace to decreases in State of Alaska restricted fund support of the University. Tuition and fee revenue has increased 9% over the past five years due to rate increases; SCH generation has declined 12% over this period, partly due to recent decreases in the annual number of high school graduates in Alaska, and partly due to low unemployment rates, which impact community campus enrollments in particular. In FY17 and FY18, UAF is probably being impacted by reduced market appeal after several years of budget uncertainty and extensively publicized program reductions. The future prospects for increasing University Generated Revenue are guarded. More than 50% of																											

University Generated Revenue is federal grants and contracts and indirect cost recovery that is mainly derived from those. A large majority of federal grants and contracts are competitively funded based on proposals submitted by UAF, and as faculty and staff numbers are declining due to state funding reductions, it is progressively more difficult to continue to submit the large number of proposals required. Nearly 30% of University Generated Revenue is directly related to enrollment (tuition, fees, dormitories, food service, and other auxiliary services), and UAF is being compelled to eliminate some academic programs due to reduced funding and the Board of Regents mandate to reduce the duplication of programs among UAA, UAF, and UAS.

END RESULT METRIC B	STATUS	TARGETS	DATA CHART																								
High-Demand Job Area (HDJA) Awards	UAF conferred 894 qualifying awards in FY17, above the target of 852 awards, and 1.7% above the FY16 award level.	- The FY18 target is 867 awards. - The FY19 target is 841 awards.	◆ historical performance◆ targets Academic Awards in High-Demand Job Area Programs <table><thead><tr><th>Fiscal Year</th><th>Awards</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>780</td><td>Historical Performance</td></tr><tr><td>FY14</td><td>950</td><td>Historical Performance</td></tr><tr><td>FY15</td><td>900</td><td>Historical Performance</td></tr><tr><td>FY16</td><td>880</td><td>Historical Performance</td></tr><tr><td>FY17</td><td>890</td><td>Historical Performance</td></tr><tr><td>FY18</td><td>867</td><td>Target</td></tr><tr><td>FY19</td><td>841</td><td>Target</td></tr></tbody></table>	Fiscal Year	Awards	Type	FY13	780	Historical Performance	FY14	950	Historical Performance	FY15	900	Historical Performance	FY16	880	Historical Performance	FY17	890	Historical Performance	FY18	867	Target	FY19	841	Target
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High Demand Job Area awards totaled 894, 1.7% more than in FY16, and 15.4% more than in FY13. HDJA awards tend to vary substantially from year to year due to the fact that many of the programs take only a semester or a year to complete, and others enroll cohorts of students who nearly all complete the program at the same time. However, for the last five years there was some upward trend within the variability, despite declining enrollments for UAF as a whole, reflecting high student interest in these programs. Future HDJA are likely to decrease, since enrollments in career and technical programs continue to decrease due to there being fewer high school graduates in Alaska and because of low unemployment rates, which cause some potential students to choose employment over college. Also, although UAF has given priority to maintaining HDJA programs despite reductions in funding, a few of the highest cost and lowest enrollment programs can no longer be sustained.																											

END RESULT METRIC C	STATUS	TARGETS	DATA CHART																								
Grant-Funded Research Expenditures	In FY17 UAF had \$106.4M in research expenditures, a 3.8% increase from FY16.	- The FY18 target is \$103.4. - The FY19 target is \$100.5.	◆ historical performance◆ targets Grant-Funded Research Expenditures (in \$Millions) <table><thead><tr><th>Fiscal Year</th><th>Expenditure (\$Millions)</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>115</td><td>historical performance</td></tr><tr><td>FY14</td><td>108</td><td>historical performance</td></tr><tr><td>FY15</td><td>98</td><td>historical performance</td></tr><tr><td>FY16</td><td>102</td><td>historical performance</td></tr><tr><td>FY17</td><td>106</td><td>historical performance</td></tr><tr><td>FY18</td><td>103.4</td><td>targets</td></tr><tr><td>FY19</td><td>100.5</td><td>targets</td></tr></tbody></table>	Fiscal Year	Expenditure (\$Millions)	Type	FY13	115	historical performance	FY14	108	historical performance	FY15	98	historical performance	FY16	102	historical performance	FY17	106	historical performance	FY18	103.4	targets	FY19	100.5	targets
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FY17 grant-funded research expenditures totaled \$106.4M, up 3.8% over FY16 and up 9.1% over FY15. The increase was due to federal grants and contracts to UAF, which rose for the second year in a row, increasing by more than \$5M in FY17 while State of Alaska grants and contracts decreased by \$2.5M. The increase was mainly due to the College of Fisheries and Ocean Sciences, which is benefitting from operating the global class research vessel Sikuliaq for the National Science Foundation, and the Geophysical Institute also had a substantial increase in expenditures. The increase was achieved despite a challenging federal funding climate. The federal deficit reduction efforts beginning in FY13 are decreasing the availability of both competitive and non-competitive research funding. UAF is the world’s leading institution in the number of annual research publications about the Arctic, but needs to continue to recruit and retain excellent faculty to increase its competitive advantage. New or replacement faculty positions, however, are likely to be very limited in FY17 through FY19 due to reductions in state general fund support of the university. Further, several other U.S. universities are making large investments in “Arctic research centers”, and these are increasing the competition for federal dollars. This will limit growth in research expenditures for the next several years. This year’s result builds upon last year’s reversal of a declining trend since the peak of \$124M in FY11; research expenditures are down 7.1% relative to five years ago. Decreases over the past five years are mainly due to impacts to federal funding agency budgets from deficit reduction efforts, loss of funding to the International Arctic Research Center from agencies in Japan, and decreasing State of Alaska funding of research.																											

END RESULT METRIC D	STATUS	TARGETS	DATA CHART																																																
Undergraduate Graduation Rates	• The FY17 baccalaureate-level rate was 42.3%, a 2.7% increase from FY16. • The FY17 associate-level rate was 32.9%, a 31.1% increase from FY16.	• The FY18 target is 43.2% for baccalaureate-level and 33.9% for associate-level. • The FY19 target is 44.1% for baccalaureate-level and 34.9% for associate-level.	◆ historical performance◆ targets Six-Year Baccalaureate-Level Graduation Rate <table><thead><tr><th>Fiscal Year</th><th>Rate (%)</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>38.4</td><td>Historical</td></tr><tr><td>FY14</td><td>43.8</td><td>Historical</td></tr><tr><td>FY15</td><td>44.0</td><td>Historical</td></tr><tr><td>FY16</td><td>41.2</td><td>Historical</td></tr><tr><td>FY17</td><td>42.3</td><td>Historical</td></tr><tr><td>FY18</td><td>43.2</td><td>Target</td></tr><tr><td>FY19</td><td>44.1</td><td>Target</td></tr></tbody></table> Three-Year Associate-Level Graduation Rate <table><thead><tr><th>Fiscal Year</th><th>Rate (%)</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>12.1</td><td>Historical</td></tr><tr><td>FY14</td><td>22.8</td><td>Historical</td></tr><tr><td>FY15</td><td>24.3</td><td>Historical</td></tr><tr><td>FY16</td><td>24.8</td><td>Historical</td></tr><tr><td>FY17</td><td>32.9</td><td>Historical</td></tr><tr><td>FY18</td><td>33.9</td><td>Target</td></tr><tr><td>FY19</td><td>34.9</td><td>Target</td></tr></tbody></table>	Fiscal Year	Rate (%)	Type	FY13	38.4	Historical	FY14	43.8	Historical	FY15	44.0	Historical	FY16	41.2	Historical	FY17	42.3	Historical	FY18	43.2	Target	FY19	44.1	Target	Fiscal Year	Rate (%)	Type	FY13	12.1	Historical	FY14	22.8	Historical	FY15	24.3	Historical	FY16	24.8	Historical	FY17	32.9	Historical	FY18	33.9	Target	FY19	34.9	Target
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UAF’s 6-year baccalaureate graduation rate increased by 1.1 percentage points to 42.3% in FY17. While this falls 1.7 percentage points below the all-time high in FY15, it continues a long-term trend of improvement with a 3.9 point increase over FY13 and a 13.1 point increase since FY08. The reason for the small downturn in FY16 is likely that first-time, full-time baccalaureate-seeking freshman retention rates were unusually elevated in FY10 and FY11 due to the recession, which probably kept some students in state who would otherwise have attended Outside institutions. Those high retention rates translated into especially high graduation rates six years later. Baccalaureate retention rates resumed an upward trend after FY12, and so graduation rates will trend upward from this year as well. UAF began a concerted effort to increase baccalaureate student graduation rates in FY08, by increasing the baccalaureate admission standard and instituting mandatory course placement for many 100-level courses. UAF has also instituted supplemental instruction (FY08), DegreeWorks as an advising aid (FY10), and elective first-year seminars (FY11). The intensive advising initiative funded by the legislature for FY13 will have some positive effect on each subsequent year, but because the greatest loss of potential graduates is to non-retention in the first two years, the maximum effect will not be achieved until FY19. UAF is making every effort to maintain student success programs, but decreased state funding threatens the progress on graduation rates in several ways. Decreases in faculty numbers and teaching assistants mean that fewer courses and course sections will be offered each semester. Student employment is down because of funding reductions. In FY13-15 the State and internal UAF reallocations provided funding for improved academic and financial aid advising at UAF’s community campuses, with positive results. UAF’s Associate-level 3-year graduation rate was 32.9% in FY17, almost 8 percentage points more than FY16 and 21 percentage points above FY13. Graduation rates were unusually low in FY12 and FY13, which is largely attributable to the end of the recession, and so comparison to FY13 over-represents the extent of improvement. However, a three-year graduation rate of 32.9% is better than that of many peer community colleges. Nearly all of the certificate and associate degree programs are open admission, and so they enroll some students who are unprepared for college-level work as well as a large number of non-traditional students who may need to refresh their academic skills, slowing academic progress. Also, the community campus student population includes many students who have limited financial means and who depend on financial aid, or drop to part-time or stop out to work.																																																			

END RESULT METRIC E	STATUS	TARGETS	DATA CHART																								
Student Credit Hours (SCH)	UAF generated 165,200 SCH in FY17, below the target of 170,300 SCH, and 4.84% below the FY16 SCH level.	The FY18 target is 161,200 SCH and FY19 target is 157,300 SCH.	◆ historical performance ◆ targets Student Credit Hours (in thousands) <table><thead><tr><th>Fiscal Year</th><th>Value (thousands)</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>188</td><td>historical performance</td></tr><tr><td>FY14</td><td>182</td><td>historical performance</td></tr><tr><td>FY15</td><td>178</td><td>historical performance</td></tr><tr><td>FY16</td><td>175</td><td>historical performance</td></tr><tr><td>FY17</td><td>165</td><td>historical performance</td></tr><tr><td>FY18</td><td>161</td><td>targets</td></tr><tr><td>FY19</td><td>157</td><td>targets</td></tr></tbody></table>	Fiscal Year	Value (thousands)	Type	FY13	188	historical performance	FY14	182	historical performance	FY15	178	historical performance	FY16	175	historical performance	FY17	165	historical performance	FY18	161	targets	FY19	157	targets
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At 165,145, FY17 Student Credit Hours (SCH) were 4.9% below the number in FY16 and 12% below the number in FY13. An important factor in the enrollment declines over the past three years is the decreased number of high school graduates in Alaska, which reached a peak of 8,245 in 2010, decreased to 7668 in 2014, and then rebounded to 8,108 in 2016 (Alaska Department of Education and Early Development). SCH reflect roughly the past five years of high school graduates, given the median completion time for baccalaureate degrees of five years. An additional reason for decreased enrollments traces to economic conditions. Both nationally and at UAF CTC, postsecondary enrollment tends to decrease with decreasing unemployment. The Fairbanks September 2012 through 2016 unemployment rate (5.1%) has been the lowest rate since November of 2007 and was significantly less than that in September 2011 (5.9%) (U.S. Bureau of Labor Statistics). However, during FY17 unemployment rates increased a few tenths of a percent (relative to the same time the previous year) as the Alaska economy slows. Reduced market appeal of the University of Alaska overall after several years of budget uncertainty and program reductions is likely another factor contributing to reduced enrollment and credit hour generation at UAF. There is continued strong effort to recruit Alaskans to UAF, through contacts with high school juniors and seniors and through dual credit and Tech Prep partnerships with high schools. In addition, UAF has increased efforts to recruit transfer students from western states. As discussed in that measure, eLearning has been an area of growth in SCH. For FY18, UAF has internally reallocated more than \$1M (including both continuing and one-time funds) to support additional recruiting, development of online-programs, and other steps to improve enrollment. There are some positive developments for the Fairbanks economy that offer opportunities if UAF can muster the resources to respond, including the basing of two squadrons of F-35s at Eielson Air Force Base and the construction of a Long Range Discrimination Radar at Clear.																											

END RESULT METRIC F	STATUS	TARGETS	DATA CHART																								
Citations of Research Publications	In FY17, 39,468 citations were reported by the Web of Science, an 80.66% increase over FY16.	FY18 target is 43,415 citations, and FY19 target is 47,756 citations.	◆ historical performance ◆ targets Number of Citations <table><thead><tr><th>Fiscal Year</th><th>Citations</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>20,000</td><td>historical performance</td></tr><tr><td>FY14</td><td>22,000</td><td>historical performance</td></tr><tr><td>FY15</td><td>22,000</td><td>historical performance</td></tr><tr><td>FY16</td><td>22,000</td><td>historical performance</td></tr><tr><td>FY17</td><td>39,468</td><td>historical performance</td></tr><tr><td>FY18</td><td>43,415</td><td>targets</td></tr><tr><td>FY19</td><td>47,756</td><td>targets</td></tr></tbody></table>	Fiscal Year	Citations	Type	FY13	20,000	historical performance	FY14	22,000	historical performance	FY15	22,000	historical performance	FY16	22,000	historical performance	FY17	39,468	historical performance	FY18	43,415	targets	FY19	47,756	targets
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Citations to publications authored by UAF faculty, staff, and students numbered 39,468. The specific measure reported is the number of citations of papers published during the last complete 5-year period (in this case, calendar years 2012 through 2016), as reported in July of the following year. There is a break in data continuity, as UAF has changed its data source for this measure from Web of Science to Scopus. Both are proprietary databases that include information on a vast number of research publications in the sciences (including social sciences) and engineering. Both also include information on the number of times each indexed publication has been cited by other publications, which is widely regarded as a measure of the recognition and use of scientific research. The Scopus database costs significantly less, but includes a wider range of publications. Because of the change in data source, no trend can be reported this year. Strategies to increase performance are the ones described under grant-funded research expenditures; increasing research grant funding through strengthening our leadership position in Arctic and Alaska research. However, increasing performance is very difficult when new and replacement faculty hires are limited due to reductions in state funding of the University.																											

END RESULT METRIC G	STATUS	TARGETS	DATA CHART																								
Knowledge Transfer via Public Service	FY17 outreach units were 354, a decrease of 4.3% from FY16.	FY18-19 targets are 350 units.	◆ historical performance ◆ targets Public Service Outreach Units <table><caption>Public Service Outreach Units Data</caption><thead><tr><th>Fiscal Year</th><th>Units</th><th>Type</th></tr></thead><tbody><tr><td>FY13</td><td>520</td><td>Historical Performance</td></tr><tr><td>FY14</td><td>510</td><td>Historical Performance</td></tr><tr><td>FY15</td><td>490</td><td>Historical Performance</td></tr><tr><td>FY16</td><td>370</td><td>Historical Performance</td></tr><tr><td>FY17</td><td>350</td><td>Historical Performance</td></tr><tr><td>FY18</td><td>350</td><td>Target</td></tr><tr><td>FY19</td><td>350</td><td>Target</td></tr></tbody></table>	Fiscal Year	Units	Type	FY13	520	Historical Performance	FY14	510	Historical Performance	FY15	490	Historical Performance	FY16	370	Historical Performance	FY17	350	Historical Performance	FY18	350	Target	FY19	350	Target
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UAF has recently developed systematic indicators of public outreach and engagement as part of its self-assessment for accreditation. Data for most of these are not available for all of the past years included in other parts of this performance report. Outreach consists of many and varied activities that are not easy to capture in a composite metric, but after consideration UAF adopted the following “outreach unit”: (% of FY12 4-H participants) + (% of FY12 CES publications distributed or accessed) + (% of FY12 number of public workshops offered by CES, MAP, and others) + (% of FY12 UA Press books sold) + (% of FY12 noncredit instruction units). The result was 500 for FY12. The individual components comprising this outreach unit are described as strategies below. Since UAF does not have much historical performance information for these measures, it is difficult to predict normal annual variability or future performance. A substantial amount of year-to-year variability is expected, because some of the activities are grant funded, and others depend on opportunities that arise due to partnerships with organizations outside the university. The biggest challenge for outreach is the vast area and widely distributed population of Alaska, which UAF strives to overcome by placing extension faculty in many communities around the state, having faculty and staff travel to other locations to deliver programming, on-line access to information, distribution of a wide variety of free and purchased publications, and 4-H programming throughout the state supported by volunteer leaders. Reduced numbers of faculty in the Cooperative Extension Service and Marine Advisory program due to state funding reductions will lead to decreasing numbers of workshops offered over the next several years.																											

FY17 Financial Review - Executive Summary

November 2017

FY17-FY18 Overview

In FY17, UAF revenue sources are State general funds (38 percent), auxiliary receipts, transfers and partnerships (24 percent), Federal receipts for sponsored research (21 percent), tuition and fees (10 percent) and indirect cost recovery from research activities (6 percent). FY18 marks the fourth consecutive year of State general fund reductions, UAF's most critical funding stream. State budget cuts are compounded by rising fixed costs, leading to several years of budget gaps.

Internal pressures also exist that limit UAF revenue options. Limited annual tuition rate increases, in addition to declining enrollment figures, minimizes the amount of revenue UAF can capture to cover basic core academic and instructional costs for high-quality course delivery. In order to balance these factors, UAF is managing various reduction strategies to achieve longer-term savings, is focusing heavily on enrollment growth and retention, and is pursuing research opportunities to leverage all possible funding streams.

UAF's budget is largely committed to salary and benefit expenses, making up 54 percent of UAF total expenses in FY17, followed next by contractual expenses at 21 percent, commodities at 9 percent and debt at 7 percent.

FY17-FY18 Budget Reductions

UA received \$325 million in FY17 and \$317 million in FY18 from the Legislature, respectively. In FY17, the UA System Office reserved some of this annual allocation for strategic internal investments, including a mid-year tuition distribution. UA strategic investment funds have provided some relief in targeted areas but do not cover full operating obligations.

In FY17, no capital projects or deferred maintenance (DM) items were funded by the Legislature. Instead, UA reallocated \$10 million from operating funds for capital DM. UAF's DM increment was \$6.2 million reallocated from operations.

In FY18, UA received \$5 million for DM and reallocated \$5 million from operating funds to maintain a \$10 million total investment level. UAF's DM increment from each source is \$3.1 million, for a total of \$6.2 million.

Reallocation of operating funds for DM adversely impacts UAF's ability to proactively address maintenance and repair (M&R) needs and is therefore a short-term facility improvement strategy.

FY17-FY18 Strategic Reinvestment

It is critical to maintain a focus on strategic planning and investment, even in tight budget times. UAF regularly reallocates internal resources to support priority areas.

In FY17 UAF strategic investment funds totaled \$1.625 million in one-time funding to bridge Athletics (\$1.3 million), student recruitment and retention (\$250 thousand), and the Arctic Week/Ministerial Event (\$75 thousand). An additional \$700 thousand in base (ongoing) funding was targeted for the Community Service Officer (CSO) program and maintenance and repair (M&R). Additionally, during FY17, UA President Johnsen allocated UA funding in alignment with BOR priorities in facilities, student success, research, K-12 partnerships, compliance and development.

In FY18 UAF strategic investment funds include \$950 thousand in one-time funding for digital and traditional marketing, moving additional degree programs online, and research equipment and match funds. An additional \$1 million in base funding is targeted for various enrollment initiatives, workforce development/online programs, and research.

In FY18, UA reallocations support goals in areas of enrollment/student success, research, workforce and online program development and process improvement/automation efforts.

State Climate and Initial FY19 Planning Guidance

For FY19, the UA Board of Regents approved a \$341 million budget request. This will be submitted to the Governor for consideration in December 2017. This level of request supports both UA strategic initiatives and fixed cost items. UA also put forth a \$50 million capital request for DM.

The State of Alaska Office of Management and Budget (OMB) provided early budget development guidance to all state agencies emphasizing preparation for a reduction in the 5 percent range for planning purposes.

Governor Walker's budget will be released in mid-December 2017 and the legislative session will run from January through April 2018, although in recent years special sessions have continued through June. UA contingency budget planning efforts will likely begin in January 2018.

Report Content, Appendices & Financial Schedules

This annual production is a look back at financial trends (FY12-FY17) and provides some analysis for FY18-FY19 planning. It provides a campus-wide overview of FY17 financial activities including revenue and expenditure trends, current and future conditions that may impact the campus operations, auxiliary and recharge center activities and plans, a facilities snapshot focused on construction, leasing and debt, a discussion on resource allocation and investment, as well as a summary of employee trends, organizational changes and process improvement efforts.

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

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

Section 1. Revenue & Expenditure Trends

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

Refer to Appendix 1.A.1 - Total Revenue by Source FY12-17

Refer to Appendix 1.A.2 - Total Revenue by Fund Type and Source FY12-17

Refer to Appendix 1.A.3 - General Fund Revenue by Source FY12-17

Refer to Appendix 1.A.4 - General Fund Revenue by Allocation FY12-17

Refer to Appendix 1.A.5 - Non General Fund (NGF) Revenue by Fund Type and Source FY12-17

Refer to Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit FY12-17

MAJOR REVENUE CATEGORIES

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

Figure 1.1 - Major Revenue Categories with 6 Year Percent Change, FY12-FY17

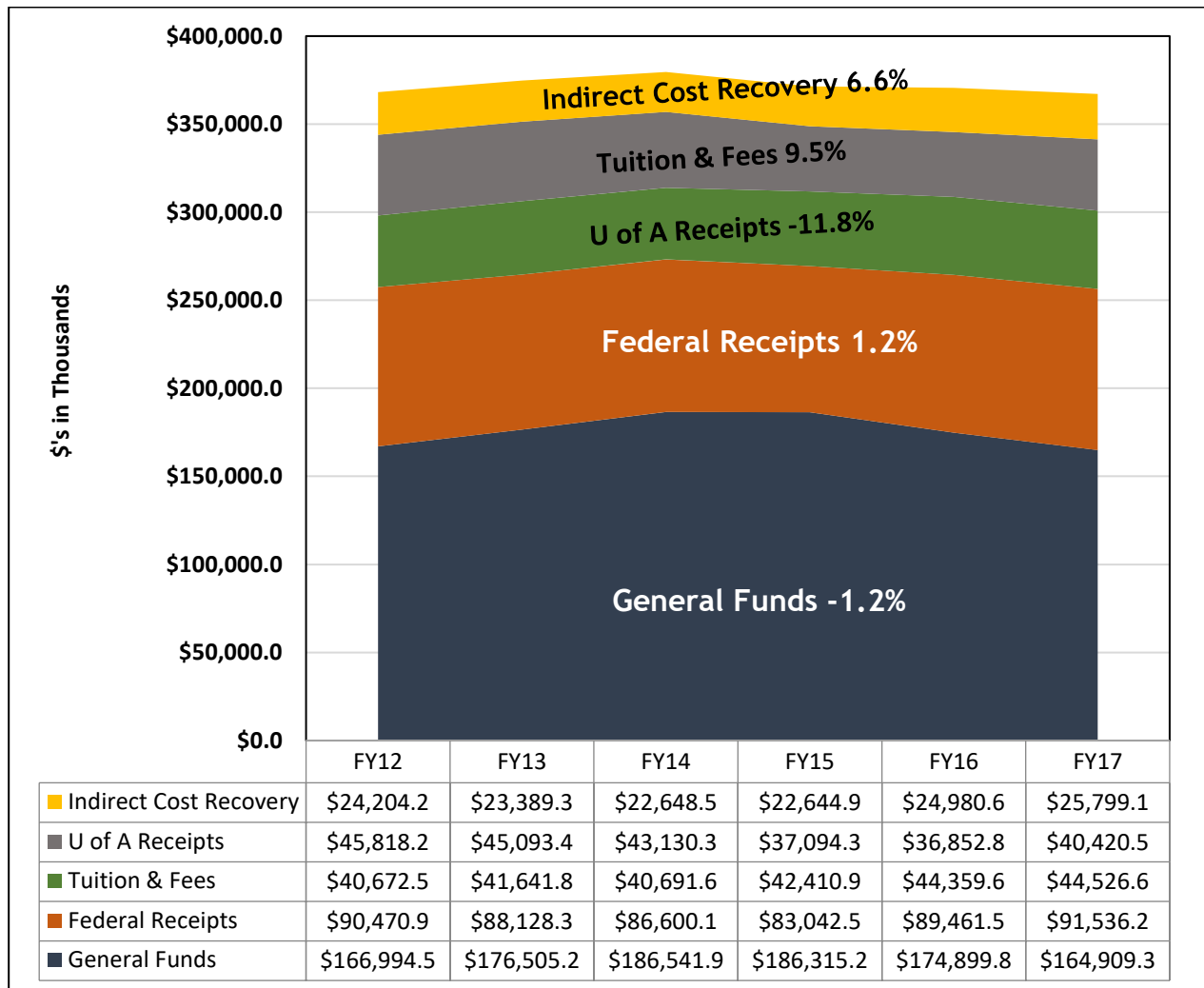
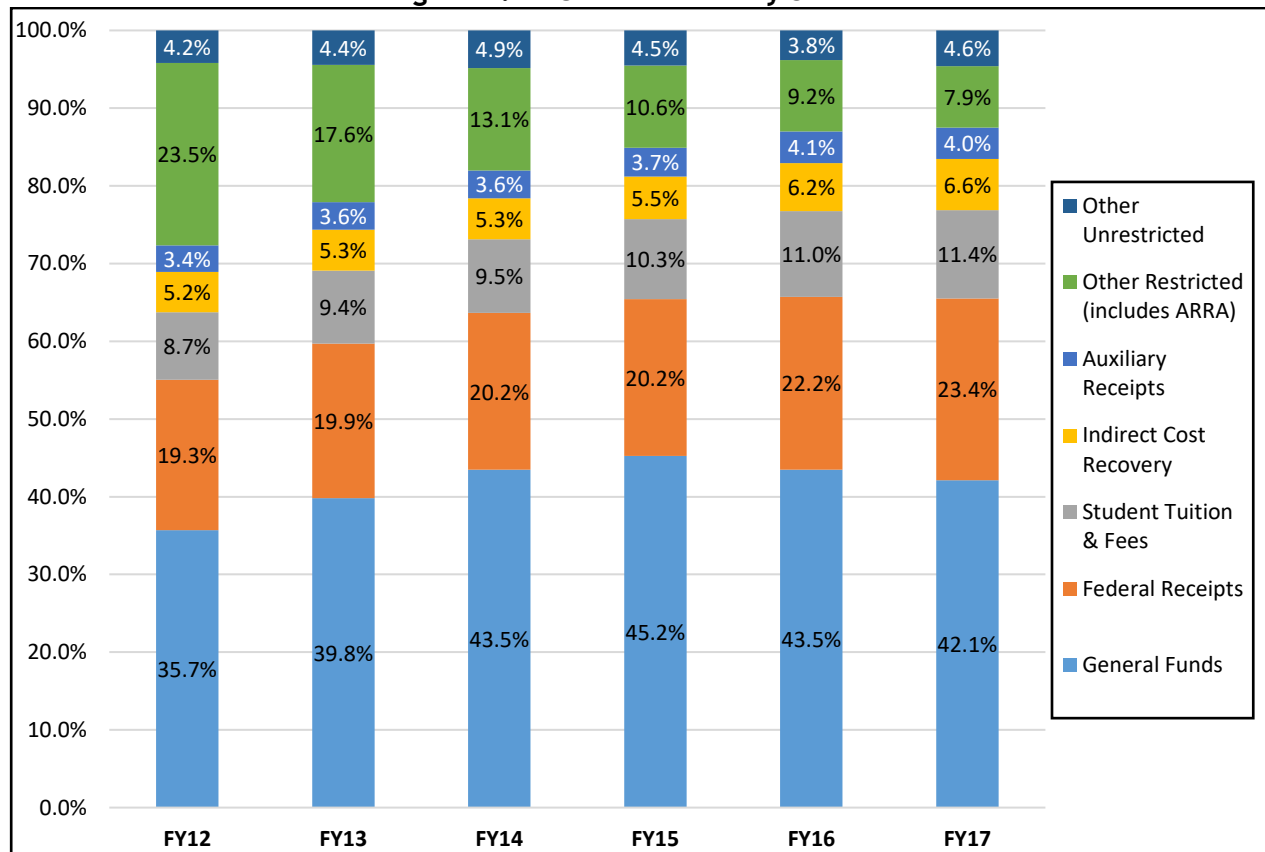


Figure 1.2 - UAF Revenue by Source*



*UA Intra-Agency receipts (primarily transfers) are excluded from the chart above.

STATE GENERAL FUNDS

UAF's total revenues rely more on state general fund appropriations than on any other source. In FY15, general fund made up 42 percent of total UAF revenue; in FY17 it made up roughly 37 percent of UAF total revenue.

From FY14 to FY18, UAF has lost \$19.6 million from general fund. This does not include the loss of the supplemental fuel trigger and other rising fixed costs. As UAF's fixed cost base increases each year, the resulting impact is a growing budget gap that must be managed on an annual basis. As general fund support continues to decline, UA will continue to communicate openly with state leaders about the importance of continued investment in higher education and UA's ability to contribute to the Alaskan economy.

It is important to note that FY17 general fund of \$165 million is less than FY12 levels (not adjusted for inflation).

In FY17, state general funds total \$164,909.3 and are made up of state appropriations (\$158,177.6), matching funds (\$4,739.3), technical vocational education program (TVEP) funds (\$1,446.4) and state-funded capital research items (\$546.0). Refer to Appendix 1.A.2.

State Funded Capital Research

Beginning in FY13, the State of Alaska funded capital research projects in support of Alaska's needs and include: GI unmanned aerial systems (ACUASI)/Poker Flat, CFOS ocean acidification and Alaska Center for Energy & Power (ACEP). As these multi-year projects are spent down, expenditures

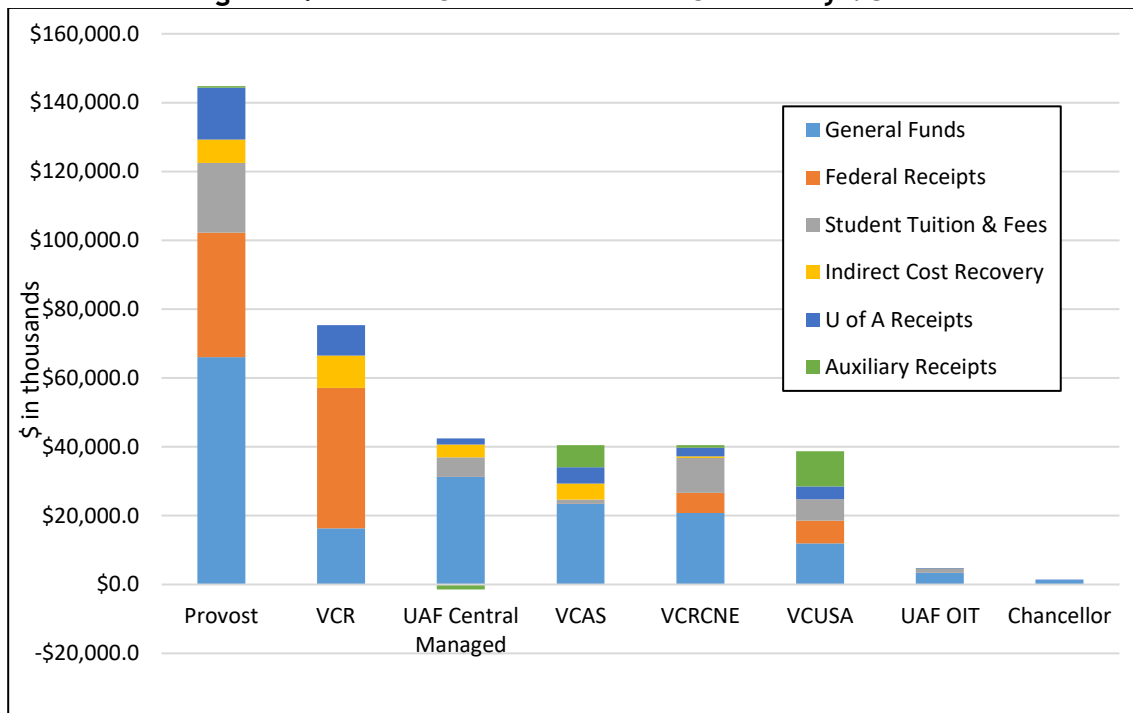
decreased by 54 percent from FY16 (\$1,192.0 in FY16 and \$546.0 in FY17). These types of projects are expended as restricted funds and will expire at the end of FY17.

REVENUE SOURCES BY VICE CHANCELLOR LEVEL

Figure 1.3 below shows selected revenue sources allocated by Vice Chancellor level. These data do not include intra-agency receipts or other less significant revenue sources.

It is important to note that the central managed account pays for UAF-wide fixed expenses such as heat, utilities, debt service, central leases, risk management, computing costs, scholarships and financial aid. This category must be protected to the extent practical in order to pay these required costs. It is primarily made up of general funds, therefore when general funds are reduced, other VC areas must absorb more of the cut.

Figure 1.3 - FY17 Selected Revenue Sources by VC Level



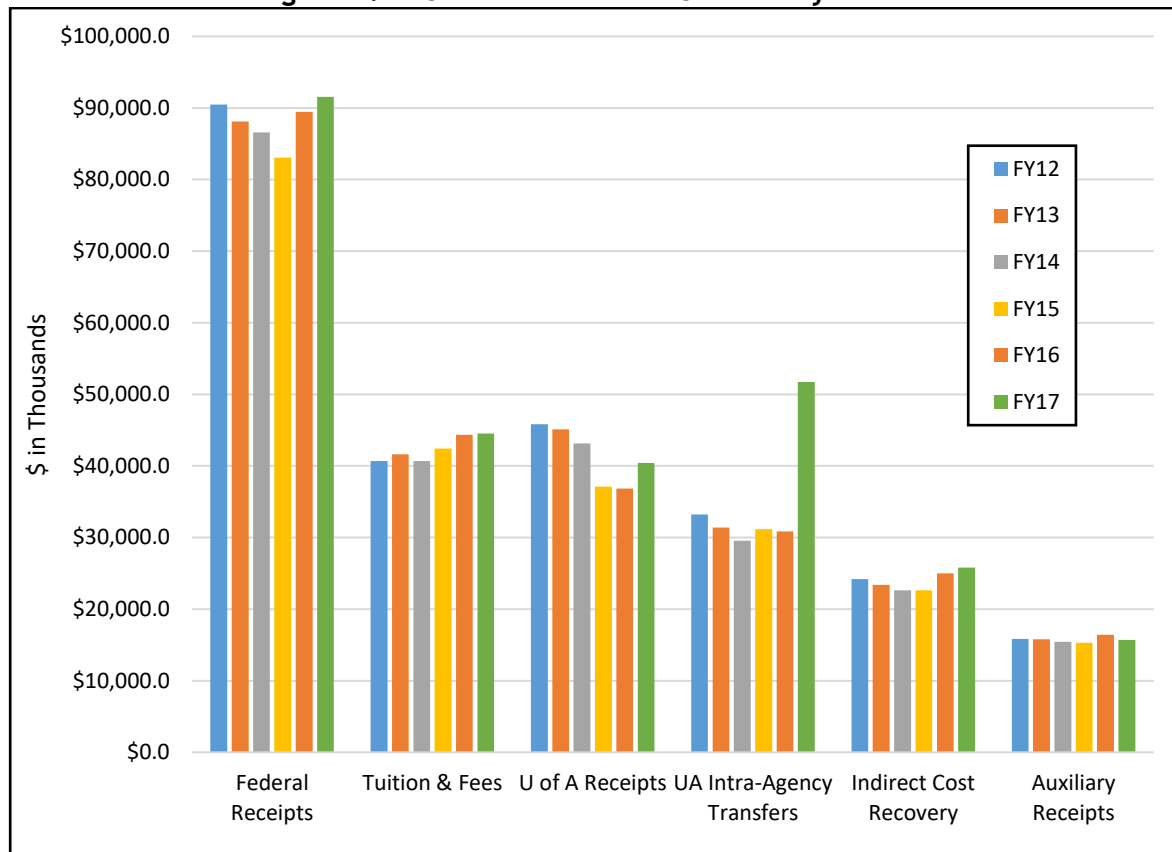
UAF REVENUE FROM NON-GENERAL FUND SOURCES (Excluding ARRA & UA Intra-Agency Receipts)

Non-general fund receipts consist of federal receipts, tuition and fees, UA receipts, ICR, auxiliary and other receipts. Revenue from non-general fund sources increased from FY16 to FY17 by 1.1 percent.

Figure 1.4 - Non-General Fund Revenue Sources

Revenue Source	FY12	FY13	FY14	FY15	FY16	FY17	% Change FY16-17	% Change FY12-17
Federal Receipts	90,470.9	88,128.3	86,600.1	83,042.5	89,461.5	91,536.2	2.3%	1.2%
Student Tuition & Fees	40,672.5	41,641.8	40,691.6	42,410.9	44,359.6	44,526.6	0.4%	9.5%
U of A Receipts	45,818.2	45,093.4	43,130.3	37,094.3	36,852.8	40,420.5	9.7%	-11.8%
Indirect Cost Recovery	24,204.2	23,389.3	22,648.5	22,644.9	24,980.6	25,799.1	3.3%	6.6%
Auxiliary Receipts	15,856.0	15,768.9	15,426.1	15,281.7	16,395.3	15,683.8	-4.3%	-1.1%
Other Receipts	15,582.5	16,850.2	18,751.5	15,972.4	12,124.6	8,590.8	-29.1%	-44.9%
Grand Total	232,604.4	230,872.0	227,248.1	216,446.7	224,174.4	226,556.9	1.1%	-2.6%

Figure 1.5 - Selected Revenue Sources by Fiscal Year



FEDERAL RECEIPTS (EXCL. ARRA STIMULUS FUNDS)

Since FY15, Federal revenue continues to trend upward (10 percent from FY15 to FY17) as UAF continues to diversify its revenue streams. Federal funding accounted for approximately 21 percent (\$91,536.2) of total UAF operating revenue in FY17. This revenue is driven heavily by competitive research and, outside of general funds, is UAF's largest university generated revenue source.

The most significant increase in federal receipts from FY16 to FY17 is attributed CFOS with a full year of R/V Sikuliaq ship operations funded by National Science Foundation (NSF).

UNIVERSITY RECEIPTS

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

University receipts increased by \$3.6 million (9.7 percent) from FY16 to FY17 primarily due to ship use charges for R/V Sikuliaq.

UA INTRA-AGENCY TRANSFERS

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

Until FY17, UA Intra-Agency transfers have held relatively steady averaging \$31 million for the last several years. In FY17, these transfers increased significantly by \$20.8 million (67.7 percent) primarily due to a full year of ship operations for the R/V Sikuliaq. The majority of total UA Intra-Agency transfer activity (80 percent) is recorded on recharge funds.

STUDENT TUITION & FEES

Revenue in this category is heavily influenced by enrollment. Since FY12, tuition and fee revenue has gone up 9.5 percent. Tuition rates increased by 5 percent across the board in FY17.

Total student tuition and fee revenue for UAF increased by \$167.0 in FY17, a 0.4 percent increase from FY16. Fee revenue increased by \$989.3 and net tuition revenue decreased by \$822.3. The FY17 increase to fee revenue is primarily driven by the tuition surcharge, which generated an additional \$806.4 over FY16. Tuition surcharge revenue is fully directed to the generating units, currently CEM and SOM, respectively. Tuition (net allowances and discounts) totaled \$33,617.4 in FY17, a 2.4 percent decrease from FY16.

Additional tuition and fee analysis is included in Section 2.

FACILITIES & ADMINISTRATIVE (F&A) COSTS

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

UAF’s negotiated F&A rate on organized Federal research grants is currently 50.5 percent and is effective through June 30, 2018 (FY18). The next negotiation rate period will be effective from FY19-FY21; rates are likely to change during the next cycle.

Figure 1.6 shows total F&A costs expended by all units from FY12 through FY17. This represents the total F&A charged via sponsored award/grant billings to support facilities and administration costs across the UA System. F&A does not appear on the revenue line in a unit budget; however, once it is recovered as ICR, funds can be expended similar to any other unrestricted revenue source.

F&A charges increased from \$27.8 million in FY16 to \$28.8 million in FY17 (3.7 percent). School of Natural Resources and Extension (SNRE) experienced a significant increase because the Mining and Petroleum Training Services (MAPTS), formerly housed at UA Statewide Workforce Programs, was transferred to UAF Cooperative Extension Service.

Since FY12, F&A expenditures have increased by approximately 5 percent.

Figure 1.6 - Total F&A Charged to Support Administration, by Unit

F&A Expenditures by Department	FY12	FY13	FY14	FY15	FY16	FY17	FY16-17 % Change
Geophysical Institute	8,533,657	8,094,407	8,345,823	8,898,858	9,267,914	10,440,079	12.6%
College of Fisheries & Ocean Sciences	3,950,022	4,323,677	4,130,009	4,462,653	5,397,070	5,109,936	-5.3%
Institute of Arctic Biology	5,010,210	4,081,298	3,646,604	3,672,912	3,794,043	3,888,852	2.5%
College of Engineering & Mines	3,698,314	3,223,087	2,887,992	2,784,082	2,947,144	2,716,787	-7.8%
Intl Arctic Research Center	2,583,575	2,936,172	2,664,997	1,988,399	2,035,417	2,224,988	9.3%
College of Nat Sciences & Mathematics	341,083	321,274	283,322	710,408	1,269,008	1,395,479	10.0%
VCR Development Programs & Projects	70,173	481,254	704,656	636,182	956,789	773,781	-19.1%
Others	1,378,771	1,258,715	1,215,562	636,288	910,714	782,521	-14.1%
College of Rural & Community Development	862,938	755,630	716,574	674,787	676,478	683,059	1.0%
School of Nat Res & Extension	594,811	583,174	513,440	389,899	356,810	595,960	67.0%
College of Liberal Arts	514,458	278,727	319,138	320,137	183,941	202,450	10.1%
Grand Total	27,538,013	26,337,415	25,428,118	25,174,605	27,795,329	28,813,891	3.7%

INDIRECT COST RECOVERY (ICR) REVENUE

ICR revenues are generated primarily from Federal research (restricted) awards and are used to reimburse administrative and support costs as noted above. ICR revenue is distributed internally at 60 percent for research reinvestment and 40 percent for research support. Within the research reinvestment portion, 50 percent is returned to the unit/department that generates the revenue. A portion of the revenues generated by UAF are distributed to the UA System Office/Statewide Administration (12.0 percent or roughly \$3 million in FY17). The remaining ICR revenue retained by UAF in FY17 is \$26 million.

A distribution summary is shown in Figure 1.7.

Figure 1.7 - Indirect Cost Recovery Distribution

Indirect Cost Recovery - Revenue Distribution Summary	
Account Code 9810 - Research Investment Components	Percent Distribution
Generating Unit	50.0%
New Buildings (debt)	7.5%
OSP & CRS Match	1.5%
Undergrad/Student Research	1.0%
Grand Total 9810	60.0%
Account Code 9811 - Support Units	Percent Distribution
Facilities (including M&R/Utilities/Operations)	12.5%
VCAS Units (OGCA, EHS/RM, Procurement & OFA)	11.3%
Library	4.2%
Subtotal Support Units	28.0%
UA Statewide Administration	12.0%
Grand Total 9811	40.0%
Grand Total	100.0%

ICR Generation by Unit

As shown in Figure 1.8, the highest ICR generators at UAF in FY17 were: GI, CFOS, IAB, CEM/INE, and IARC. Collectively, these units generated 84 percent of UAF's ICR in FY17. The GI experienced

an increase in ICR due to its absorbing the Geographic Information Network of Alaska (GINA) in FY17.

Figure 1.8 - Indirect Cost Recovery (ICR) Revenue by Unit - 60% for Research Reinvestment

Indirect Cost Recovery (ICR) Revenue by Department (9810)	FY12	FY13	FY14	FY15	FY16	FY17
Geophysical Institute	4,322,681	4,224,246	4,262,449	4,528,429	4,682,163	5,252,581
College of Fisheries & Ocean Sciences	2,035,114	2,205,209	2,076,405	2,233,622	2,683,152	2,539,787
Institute of Arctic Biology	2,673,465	2,307,857	1,993,534	2,169,365	2,398,164	2,391,447
College of Engineering & Mines	1,936,393	1,665,454	1,458,548	1,370,304	1,466,272	1,345,263
Intl Arctic Research Center	1,400,093	1,735,188	1,661,070	1,172,072	1,120,039	1,197,677
College of Nat Sciences & Mathematics	162,351	152,504	129,005	353,413	599,990	692,710
VCR Development Programs & Projects	165,685	330,722	480,015	377,369	612,264	522,373
College of Rural & Community Development	429,762	391,275	350,919	326,153	319,203	354,206
School of Nat Res & Extension	425,632	291,455	246,022	184,726	174,918	300,377
UAF School of Education	1,449	37,444	76,927	59,373	218,901	226,466
College of Liberal Arts	263,543	126,006	143,344	128,756	85,295	99,673
UA Museum of the North	101,676	95,373	125,856	120,467	107,220	81,177
UAF Provost Office Operations	12,266	33,994	72,316	68,924	71,671	47,036
UAF Rasmuson Library	4,210	14,069	10,695	23,802	9,686	20,763
UAF Office Information Technology	35,986	26,658	26,879	28,890	25,787	18,702
School of Management	10,062	9,850	23,157	20,278	28,296	8,156
UAF Summer Sessions					778	1,028
UAF Central Managed	724,330	389,031	271,765	54,659		
UAF Student Services	21,232	17,266	1,838	240		
Grand Total	14,725,930	14,053,599	13,410,742	13,220,841	14,603,798	15,099,421

Distribution of ICR to support units is identified in account code 9811 - indirect cost recovery revenue for support functions. In general these revenues are distributed as detailed in Figure 1.9. This table excludes the revenue distributed to Statewide.

Figure 1.9 - ICR Revenue for Support Functions - 40% for Research Support

Indirect Cost Recovery (ICR) for Support Functions (9811)	FY12	FY13	FY14	FY15	FY16	FY17
UAF Central Managed	3,377,002	3,245,171	3,204,212	3,261,669	3,678,881	3,685,241
Facilities Services	3,142,720	2,975,700	2,751,450	2,827,724	3,185,690	3,296,014
UAF Rasmuson Library	1,219,564	1,157,388	1,077,219	1,049,739	1,134,978	1,164,118
UAF Financial Services	1,038,200	1,038,200	1,038,200	1,038,200	1,038,200	1,038,200
Vice Chancellor for Research	330,436	390,301	457,670	352,317	396,327	409,097
Geophysical Institute				127,229	150,000	315,442
UAF Safety Services	83,600	129,900	301,900	301,900	301,900	301,900
UAF Provost Office Operations				189,905	234,555	249,527
UAF VCAS Business Operations	180,500	148,200	148,200	148,200	148,200	148,200
College of Rural & Community Development	104,572	94,613	108,886	108,349	108,106	91,663
College of Nat Sciences & Mathematics	619	324				512
College of Liberal Arts						(280)
Intl Arctic Research Center	1,103	152,679	150,000	18,855		
UA Museum of the North		3,176				
Grand Total	9,478,317	9,335,651	9,237,736	9,424,088	10,376,838	10,699,634

AUXILIARY RECEIPTS

Auxiliary receipts are discussed in Section 3.

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

Refer to Appendix 1.C.1 - Revenue by Allocation (Campus) FY12-17

Refer to Appendix 1.C.2 - Revenue by Allocation (Campus Detail) FY12-17

GENERAL FUND BUDGETS BY ALLOCATION AND FY17 BUDGET STRUCTURE

UA has a single appropriation structure. For organizational and managerial purposes, the university's budget is grouped into Results Delivery Units (RDU) with related components (allocations). For UAF and the community campuses, there are nine allocations:

- University of Alaska (Appropriation)
- University of Alaska Fairbanks RDU
 - Fairbanks Campus (Allocation)
 - Fairbanks Organized Research (Allocation)
 - Bristol Bay Campus (Allocation)
 - Chukchi Campus (Allocation)
 - Interior Alaska Campus (Allocation)
 - Kuskokwim Campus (Allocation)
 - Northwest Campus (Allocation)
 - College of Rural & Community Development (Allocation)
 - UAF Community & Technical College (Allocation)

UAF LEGISLATIVE INCREMENTAL FUNDING HISTORY

Table 1.10 reflects the general fund increments provided by the Legislature over the past seven years.

Incremental general funds received from the State were dedicated to covering employee compensation (50 percent of salary and benefits obligations), utilities, other fixed cost increases and high priority programs. The university was expected to cover the other half of compensation and other cost increases with university-generated revenues (tuition, ICR, etc.). In FY17, compensation increases were not funded by the State and 50 percent of staff benefit increases were covered internally.

General fund reductions during FY15-FY18 do not factor in other losses, including foregone utility trigger funding (approximately \$4.0 million), and a lack of capital and deferred maintenance increments to cover rising fixed costs.

The Statewide Yellowbooks FY12-FY18 are sources for information shown in Figure 1.10.

Figure 1.10 UAF Legislative & Internal Reallocation Funding History - General Fund Only

UAF Legislative Incremental Funding History - General Fund (GF) Only (1)							
	FY12	FY13	FY14	FY15	FY16 ⁽³⁾	FY17	FY18
Prior Year ABS Authorized Operating Budget ⁽²⁾	158,843.1	162,838.2	170,620.3	177,775.5	179,291.4	172,790.9	161,374.2
Personal Services							
Salary & Benefits	3,728.2	2,618.3	3,858.0	2,594.6	5,063.0		
Non-Personal Services Fixed Costs/Internal Reallocations							
Maintenance & Repair (M&R)		578.9	354.0	468.3	715.5		
Library/Operating Fixed Costs		100.0					
New Facility Operating Costs		434.0	2,303.0				
Subtotal	-	1,112.9	2,657.0	468.3	715.5	-	-
High Priority Programs	500.0	2,324.0	610.0	718.5	2,080.8	-	-
Strategic Investments/UA and/or UAF Internal Reallocations							
Staff Benefits only (no compensation increase)						4,936.80	
Maintenance & Repair (M&R)						6,247.60	
UAF Engineering Building Debt Service						2,700.00	
New Facility Operating Costs - Engineering						300.00	
Replace mid-year tuition revenue						2,970.00	
Compliance Officer						205.00	
Research - ACEP							250.0
Student Success - scholarships							150.0
Development - annual giving development officer							80.0
Leadership cost reduction							(730.0)
Other Funding Changes							
Transferred OIT UGF from SW to UAF						746.50	
Transferred Procurement from SW to UAF						80.00	
Transferred K-12 from SW to UAF						110.70	
Transferred K-12 Outreach Mentoring (strategic)						750.00	
Transferred AK Guard from UAF to UAA						(408.50)	
Transferred HR activities from SW to UAF							198.9
Transferred MAPTS from SW to UAF							820.0
Other Funding Changes ⁽⁴⁾	(233.1)	1,726.9	30.2	(1,339.4)	(1,228.8)	(9,999.8)	
Legislative Adjustments (unallocated reductions) ⁽⁵⁾				(8,078.9)	(13,131.0)	(20,055.0)	(3,938.8)
Subtotal	266.9	4,050.9	640.2	(8,699.8)	(12,279.0)	(11,416.7)	(3,169.9)
Final GF Management Plan ⁽²⁾	162,838.2	170,620.3	177,775.5	172,138.6	172,790.9	161,374.2	158,204.3
Percent Change from Prior Year	2.5%	4.8%	4.2%	-3.2%	-3.6%	-6.6%	-2.0%
Notes:							
(1) Each fiscal year detail agrees to the respective Yellow Book for that fiscal year.							
(2) For FY12-FY15, General Funds include GF, GF Match and TVEP; does NOT include one-time supplemental funding "trigger" for utilities.							
(3) Beginning in FY16, General Funds no longer include TVEP; these are included as Designated, Federal and Other funds.							
(4) Other Funding Changes include items such as program transfers from other UA appropriations, TVEP adjustments, or reversal of one-time initiatives/allocations (i.e. compensation).							
(5) Legislative adjustments:							
(a) FY15 legislative adjustments include an unallocated GF reduction of about \$7.6M and \$517K reduction to travel expenditures. This total reduction of \$8.1M was distributed after the final FY15 management plan and will not match the FY15 Yellow Book.							
(b) FY16 legislative reduction of \$13.1M is UAF's share of a UA system-wide reduction of \$31.4M (or 42 percent).							
(c) FY17 Legislative reduction of \$20.1M of UAF's share of the Governor's unallocated UA system-wide reduction of \$40.8M (or 49 percent).							
(d) FY18 Legislative reduction of \$3.9M is UAF's share of the Governor's unallocated UA system-wide reduction of \$8M (or 49 percent).							

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

Refer to Appendix 1.D.1 - Expenditures by NCHEMS FY12-17

Refer to Appendix 1.D.2 - Expenditures by Allocation and NCHEMS FY12-17

Refer to Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS FY12-17

Refer to Appendix 1.F.1 - FY12-FY17 UAF Research Activity by Definition

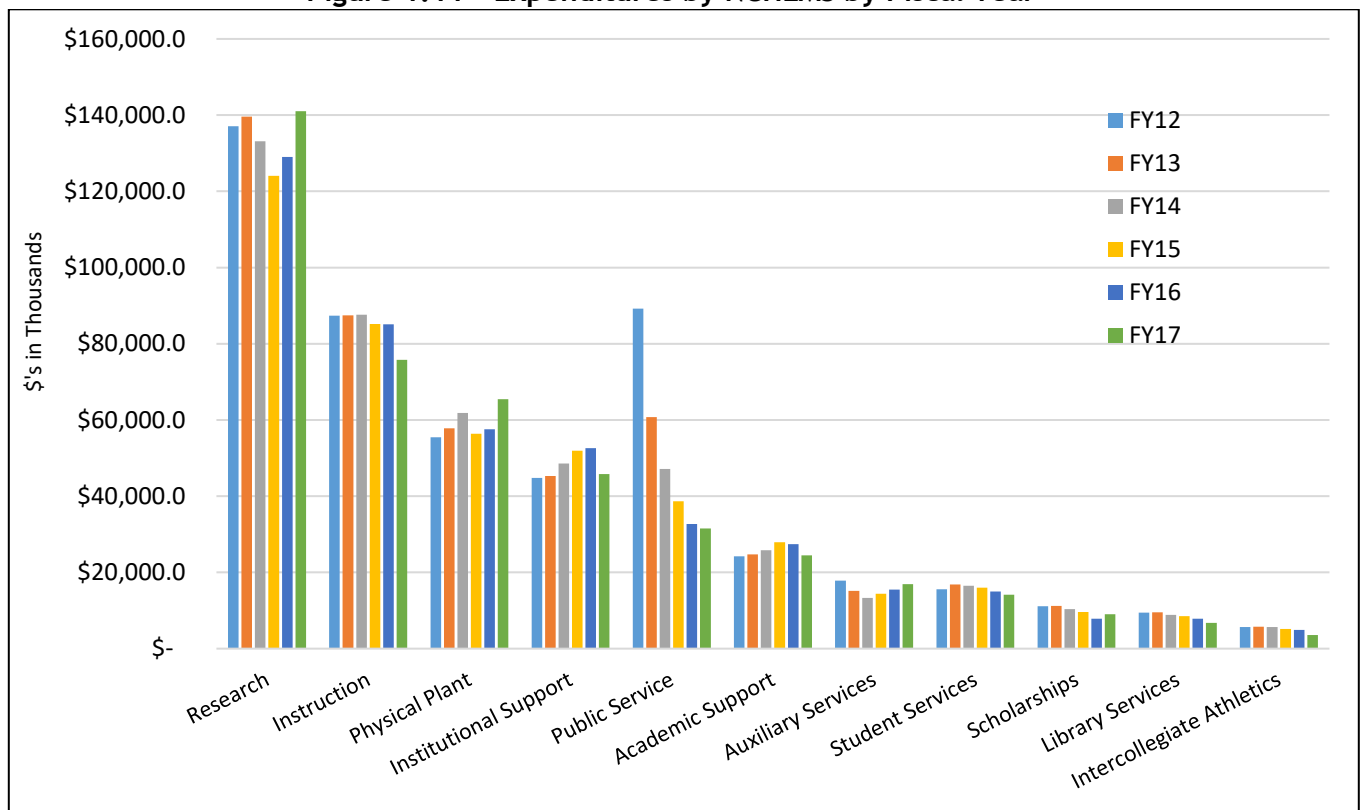
EXPENDITURES BY NCHEMS

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

Research activity continues to drive the largest proportion of expenditures, making up 32 percent of the total. From FY16 to FY17, research expenditures increased by \$11,979.5, or 9.3 percent. UAF continues to seek research opportunities in areas where UAF maintains a competitive edge.

UAF may report research expenditures in a variety of ways depending on the report type and required research definition. Appendix 1.F.1 demonstrates annual research activity by definition from FY12 through FY17.

Figure 1.11 - Expenditures by NCHEMS by Fiscal Year



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

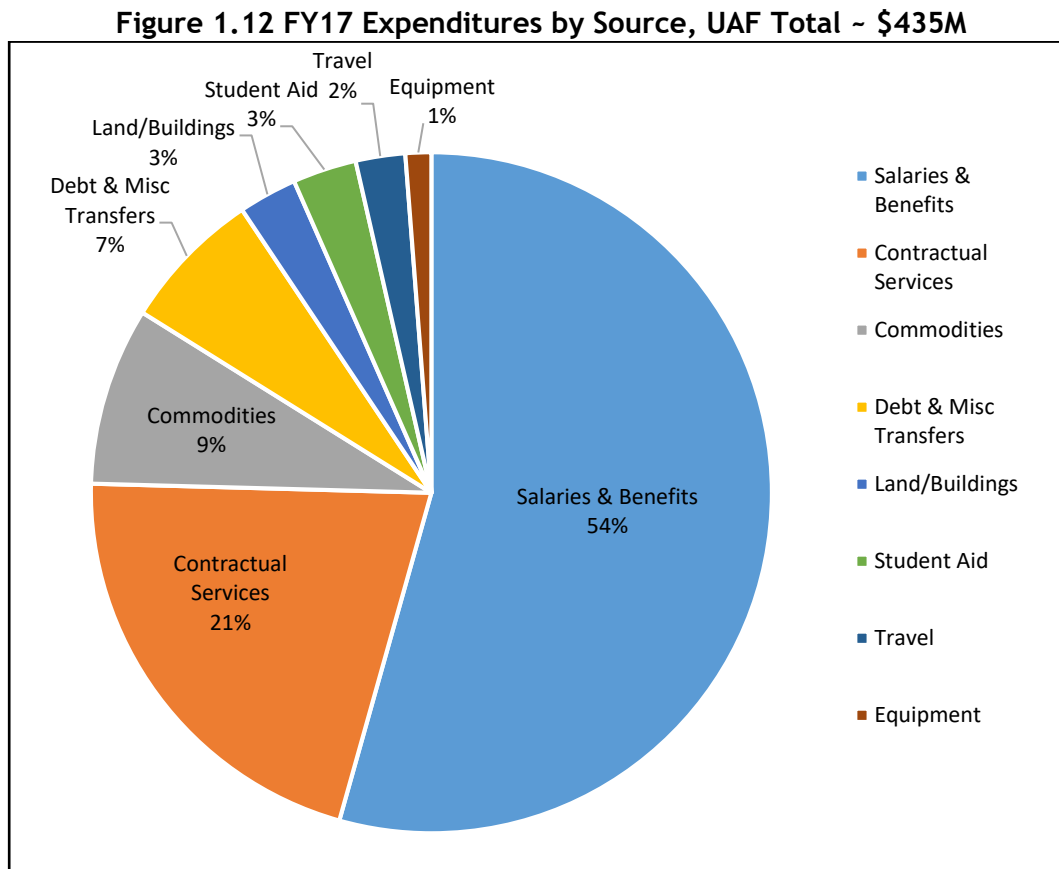
Refer to Appendix 1.E.1 - Expenditures by Account Code FY12-17

Refer to Appendix 1.E.2 - Expenditures by Allocation and Account Code FY12-17

Refer to Appendix 1.E.3 - Expenditures by Fund and Account Code FY12-17

EXPENDITURES BY ACCOUNT CODE

Total expenditures remained essentially flat from FY16 levels at roughly \$435 million. Salaries and benefits make up the majority of expenditures at 54 percent, and contractual services as the second largest component at 21 percent.



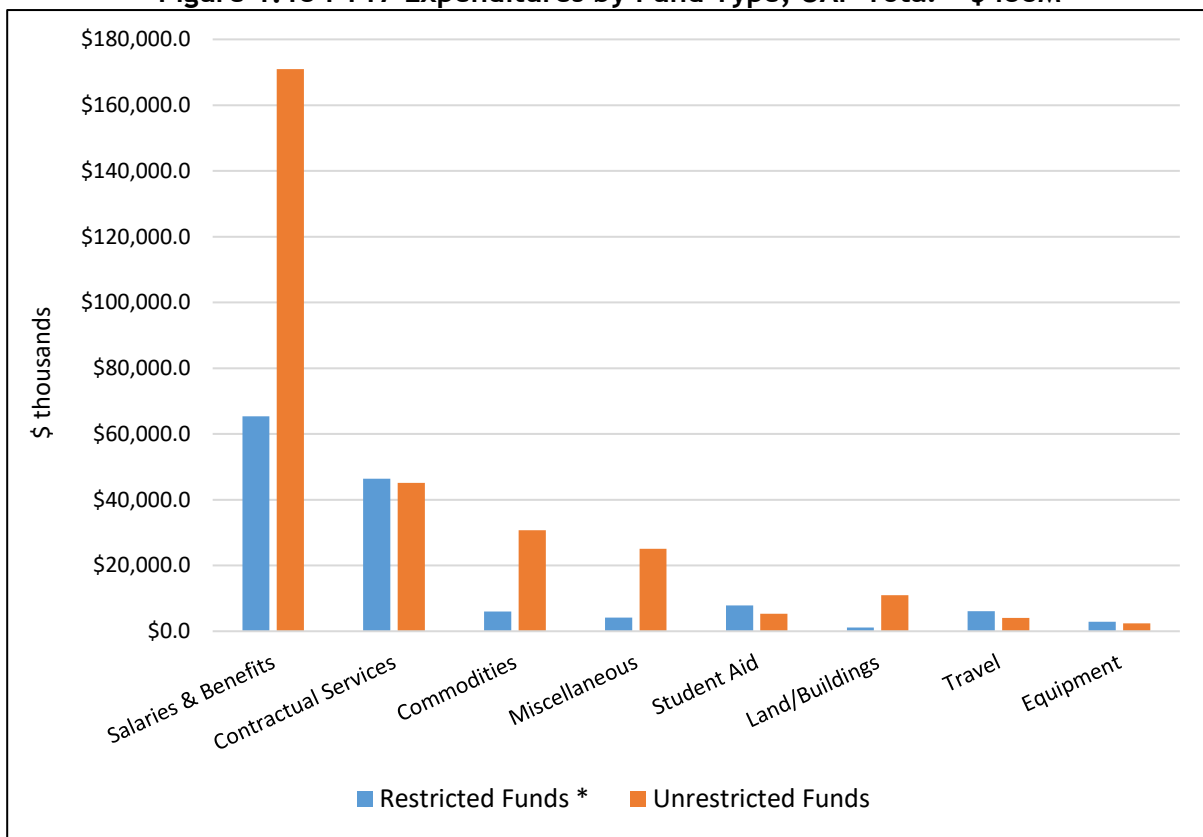
Unrestricted expenditures make up the majority of expenditures with \$294,651.9 or 68 percent of total expenditures; restricted expenditures total \$140,040.0 or 32 percent. Restricted funds also include auxiliary, capital and designated fund types because these funds are directed to specific and restricted/sponsored purposes. See Figure 1.13.

Although heavily scrutinized, travel expenditures make up only 2.4 percent of total expenditures and decreased 6.8 percent from FY16 to FY17. Of this, 60 percent is due to sponsored activities/research related travel.

Debt obligations increased by 59 percent from FY16 to FY17 and are projected to continue to rise due to CHP and the Engineering building. Debt obligations are discussed in more detail in Section 5.

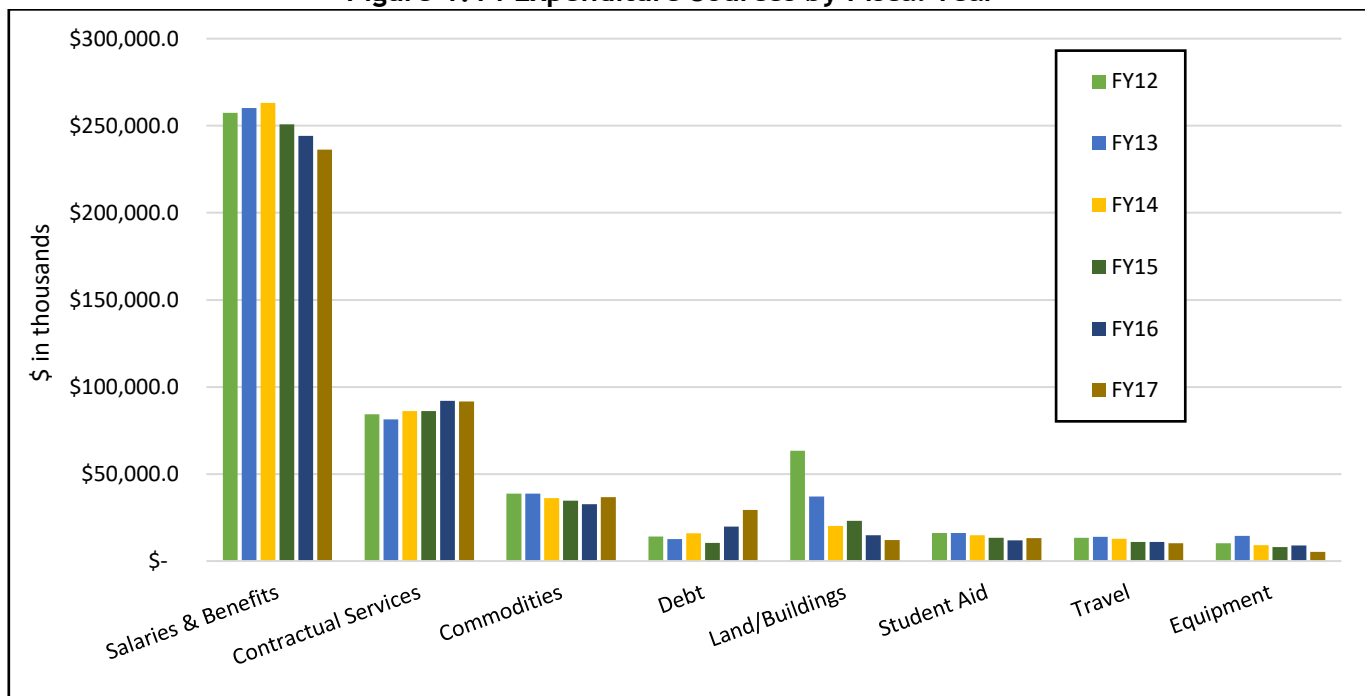
Other expenditures are stable to declining over time, in alignment with declining revenues.

Figure 1.13 FY17 Expenditures by Fund Type, UAF Total ~ \$435M



Salaries and benefits decreased by \$7,951.2 or 3.3 percent from FY16 to FY17. UAF's workforce continues to decline in this fiscal climate. Employee trends are discussed in Section 6.

Figure 1.14 Expenditure Sources by Fiscal Year



Section 2: Revenue Projections FY18-FY19

Figure 2.1. Five Year Change (FY12-FY17) and FY18-FY19 Revenue Projection Summary

Funding Source - Operating	2012 Actual	2017 Actual	FY12-FY17 % Change	2018 Projection	FY17-FY18 Projected % Change	2019 Projection	FY18-FY19 Projected % Change
State Appropriation							
<i>General Fund</i>	\$161,313.3	\$158,177.6	-1.9%	\$153,415.0	-3.0%	\$145,744.3	-5.0%
<i>General Fund Match</i>	\$4,739.3	\$4,739.3	0.0%	\$4,739.3	0.0%	\$4,739.3	0.0%
<i>Mental Hlth Trust Auth Receipts</i>	\$213.7	\$0.0	-100.0%	\$50.0	#DIV/0!	\$50.0	0.0%
State Approp. Subtotal	\$166,266.3	\$162,916.9	-2.0%	\$158,204.3	-2.9%	\$150,533.6	-4.8%
Technical Vocational Education Program (TVEP)	\$941.9	\$1,446.4	53.6%	\$1,421.0	-1.8%	\$1,421.0	0.0%
University Receipts							
<i>Interest Income</i>	-\$1.6	\$10.7	-768.8%	\$17.0	58.9%	\$17.2	1.2%
<i>Auxiliary Receipts</i>	\$15,856.0	\$15,683.8	-1.1%	\$15,500.0	-1.2%	\$15,655.0	1.0%
<i>Student Tuition/Fees (net)</i>	\$40,672.5	\$44,526.6	9.5%	\$43,769.6	-1.7%	\$43,769.6	0.0%
<i>Indirect Cost Recovery</i>	\$24,204.2	\$25,799.1	6.6%	\$26,000.0	0.8%	\$26,520.0	2.0%
<i>University Receipts</i>	\$45,818.2	\$40,420.5	-11.8%	\$36,517.5	-9.7%	\$37,107.2	1.6%
University Receipts Subtotal	\$126,549.3	\$126,440.7	-0.1%	\$121,804.1	-3.7%	\$123,069.0	1.0%
Other Funds							
<i>Federal Receipts</i>	\$90,470.9	\$91,536.5	1.2%	\$92,000.0	0.5%	\$92,920.0	1.0%
<i>UA Intra-Agency Transfers</i>	\$33,219.6	\$51,735.1	55.7%	\$56,000.0	8.2%	\$56,560.0	1.0%
<i>State Inter-Agency Receipts</i>	\$3,903.3	\$3,092.7	-20.8%	\$3,100.0	0.2%	\$3,162.0	2.0%
<i>CIP Receipts</i>	\$10,873.6	\$5,437.4	-50.0%	\$2,800.0	-48.5%	\$2,660.0	-5.0%
Other Funds Subtotal	\$138,467.4	\$151,801.7	-13.8%	\$153,900.0	-\$0.4	\$155,302.0	\$0.0
Grand Total - Operating	\$432,224.9	\$442,605.7	2.4%	\$435,329.4	-1.6%	\$430,325.6	-1.1%

Figure 2.1 includes operating projections only, excluding Federal Stimulus-ARRA funding, RSA capital authority and state-funded capital research items.

FY18-FY19 Outlook and Assumptions

FY18 is the fourth consecutive year UA received a general fund reduction to the base budget. More detailed information about the FY18 and FY19 budget requests and outcomes are described in Section 4.

- For FY19, the UA Board of Regents approved a \$341 million budget request. This will be submitted to the Governor for consideration no later than December 2017. This level of request supports both UA strategic initiatives and fixed cost items. UA also put forth a \$50 million capital request for Deferred Maintenance (DM).
- The State of Alaska Office of Management and Budget (OMB) provided early budget development guidance to all state agencies emphasizing preparation for a reduction in the 5 percent range. If this occurs, it could translate to a \$7 to 8 million reduction from FY18 for UAF without considering fixed cost increases. The scenario above includes this reduction estimate, although is expected to change over the course of the legislative session.
- It is too early to anticipate the final budget impacts; however, in order to achieve major enrollment, research and outreach goals, UAF prefers to see an early estimate that is no less than the Governor's FY18 budget at \$325 million for UA, equivalent to an \$8 million increase for the UA system. This could translate to an increase for UAF, based on key strategic

investment initiatives. Reallocation for fixed costs may still play a large role at this level.

- Governor Walker’s budget will be released in December 2017 and the legislative session will run from January through April 2018, although in recent years special sessions have continued through June.
- The BOR approved a 5 percent tuition rate increase for all levels for both FY19 and FY20. Additionally, tuition discounts are being considered for occupational endorsements and certificate programs (or courses). A committee will be formed to explore this idea further. Tuition scenarios based on varying enrollment levels are included with more detail later in Section 2.
- Indirect cost recovery (ICR) is projected to increase slightly in FY18 and FY19, but remain in the \$26 million range. Initial FY17 ICR projections were estimated at \$25.1 million; however, year-end GI High Frequency Active Auroral Research Program (HAARP) activity created a bump in the final ICR figure. It is important to note that research proposal activity is down from FY16.
- University receipts increased from FY16 to FY17 due to R/V Sikuliaq ship use activity and may taper over time. Activity in this category includes restricted funding from the Foundation and grants and contracts from other external entities like corporations, non-profits and city/borough grants. This category also includes miscellaneous revenue types such as museum ticket sales and other special event revenue.
- UA intra-agency transfers increased substantially from FY16 to FY17 for two major reasons. First, a new process was implemented for funding matching funds via intra-agency authority, rather than direct funding sources, which impacted this category by roughly \$6 million and will continue annually. Second, FY17 marks the first year that the R/V Sikuliaq is fully operational. The estimated FY17 impact on receipt authority is \$13.7 million.

The projected UAF budget gap for FY19 will be impacted by fixed cost obligations and strategic reallocations from the UA System office.

FEDERAL FUNDING AND IMPACT ON RESTRICTED FUNDS

Federal funding accounted for approximately 21 percent (\$91,536.2) of total UAF operating revenue in FY17; this is an increase of 2.3 percent since FY16 (\$89,461.5). This revenue is driven heavily by competitive research and, outside of general funds, is UAF’s largest university generated revenue source. Since FY12, this proportion has fluctuated between 18 and 21 percent of total UAF operating revenue. UAF’s largest component of Federal funds is in research grants and contracts (74 percent). The BOR’s goals to increase research expenditures by 5 percent per year will impact Federal receipts, if these goals are achieved.

Federal Title III funding has been significant for both facility renovations and student development programs at UAF’s community campuses. Title III is discussed in greater detail below.

As a Land Grant University, UAF receives USDA formula funding, now referred to as “capacity grants”, through the SNRE. These funds include Smith-Lever, McIntire Stennis and Hatch Multi-state match and have not increased for several years. FY17 levels are essentially flat from FY16.

COLLEGE OF RURAL AND COMMUNITY DEVELOPMENT (CRCD) - FEDERAL AND TITLE III IMPACTS

Federal Department of Education (DoEd) Title III funding plays a critical role in supporting the College of Rural and Community Development's (CRCD) mission. For CRCD, these funds are primarily used to support academic programs, student services, outreach, development, and building maintenance and renovation. Alaska Native Serving Institution (ANSI) designation allows higher education institutions to apply for federal Title III funding based on a student undergraduate enrollment that is at least 20 percent Alaska Native students.

Funding Implications

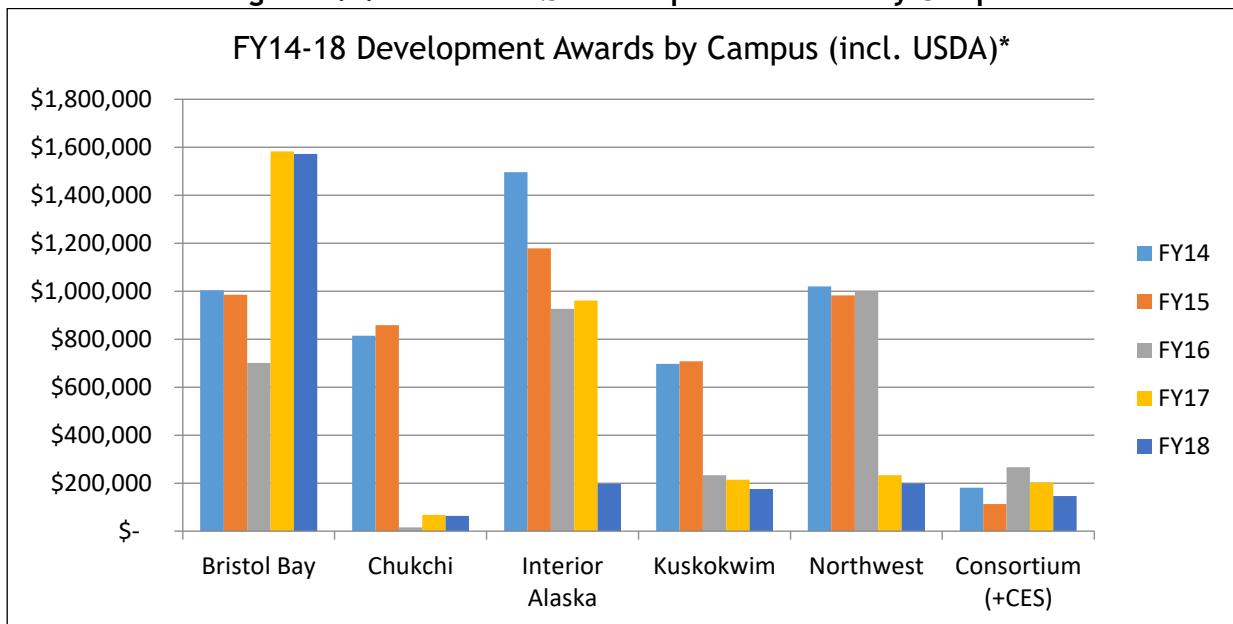
The timing of new awards can be challenging for the CRCD campuses. New awards are generally announced very close to the start date of October 1, after the campuses have made commitments for the academic year. It is particularly difficult to secure faculty after the academic year has begun. The level and availability of ANSI grant funds impacts critical academic and student service programs, outreach and development activities. Due to the tight budget environment, it is extremely challenging for CRCD to find alternate sources of funding support.

ANSI Revenue by Source

CRCD received a total of \$113.9M for development and renovation awards under the ANSI designation from FY00 through FY18 from the following granting agencies:

- US Department of Education - Title III Development & Renovation (Part A & Part F): \$82.9M
- US Department of Agriculture - National Institute of Food & Agriculture: \$16.8M
- US Department of Housing & Urban Development: \$14.2M

Figure 2.2. FY14-18 ANSI Development Awards by Campus



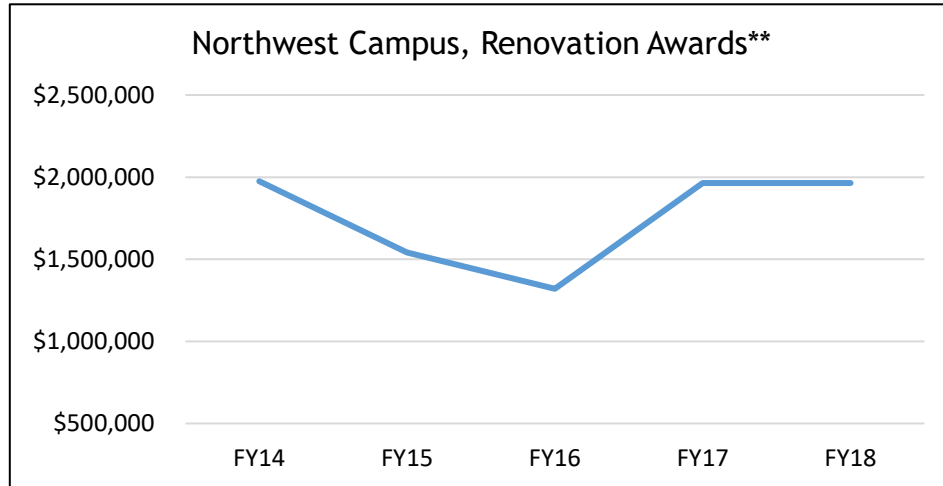
*Figure 2.2. does not include Renovation Awards.

Renovation awards cover building renovations and improvements such as upgrades that increase ADA compliance and upgrades that improve energy efficiency. These funds have drastically reduced deferred maintenance costs and annual operational expenses for the university. These awards will

not fund the construction of new buildings. This type of funding is very limited from other sources, and generally not available through the state.

Since FY15, only the Northwest Campus is receiving renovation awards. In FY17, the awards totaled \$2.0 million.

Figure 2.3. FY14-FY18 ANSI Renovation Awards



**In FY14, Bristol Bay Campus received \$330K and Kuskokwim Campus received \$423K in renovation funds. These are not displayed in Figure 2.3.

CRCD and Technical and Vocational Education Program (TVEP) Funding

Maintaining the current level of TVEP funding is critical to the vocational programs within CRCD. Current TVEP supported programs at CRCD include: Wildland Fire, Tech Prep Dual Credit, Early Childhood Education, and the Fairbanks Pipeline Training Center. Some programs are delivered state-wide.

UAF TUITION REVENUE SCENARIOS FOR FY18-19 - Updated November 2017

Enrollment as noted in the following scenarios refers to the production of student credit hours (SCH). Fiscal year projections are based on the academic year (Fall-Spring-Summer) that begins during that fiscal year.

Tuition and Fee Revenues, FY17

Total tuition and fee revenue for FY17 was \$44.5 million, an increase of 0.4 percent (\$0.1 million) from FY16. While enrollment decreased by 3.6 percent from Fall 2015 to Fall 2016 (PAIR Fall 2016 Report, 9-19-16), increases in tuition and fee rates were substantial enough to maintain revenue. Tuition rates increased by 5 percent across the board in FY17.

Figure 2.4. FY17 Tuition and Fee Revenue (in \$ thousands)

FY17 Tuition & Fees	Revenue
Fees	10,909,128
Tuition	
Grad/Credit Hr Tuition	6,652,037
Lower Division Tuition	20,176,619
Non Resident Surcharge	4,543,969
Tuition Allowance - Contra Revenue	(6,403,315)
Tuition Discounts - Contra Revenue	(691,980)
Undergrad Consolidated Tuition	250
Undergrad/Credit Hr Tuition	12,993
Upper Division Tuition	9,326,859
Tuition Total	33,617,432
Grand Total	44,526,560

Tuition Revenue Scenarios, FY18-FY19

Revenue projections for FY18 are based on the 5 percent across the board increase approved by the BOR; FY19 projections are based on another 5 percent ATB increase. Changes to occupational endorsements or certificate programs/courses are not yet included. The following table estimates the revenue impact of the rate increase, given potential enrollment scenarios.

Enrollment is significant in these scenarios. Without factoring in any rate increases:

- A one percent change in tuition rate is worth \$336,000, assuming flat enrollment;
- A one percent change in enrollment is worth \$445,000, assuming flat tuition and fee rates;
- A one percent change in fee rates is worth \$110,000, assuming flat enrollment.

Figure 2.5. FY19 Tuition Revenue with 5 Percent Tuition Increase, Variable Enrollment

FY19 Tuition Scenarios	Flat Enrollment		Enrollment -5%		Enrollment -7%	
	Projected Revenue	Change, FY18-19	Projected Revenue	Change, FY18-19	Projected Revenue	Change, FY18-19
5% Tuition Rate Increase						
Tuition Impact	\$ 35,210	\$ 1,677	\$ 33,450	\$ (84)	\$ 31,108	\$ (2,425)

Notes:

- Projections are based on the academic year (Fall-Spring-Summer) that begins during that fiscal year.
- Activity in the contra tuition accounts is mostly Pell Grant (Tuition Allowance), with \$600k in various discounts (e.g. take 12 credits but pay for 10). Other than Pell Grants and tuition deals, this report does not consider scholarships, assistantships, or other tuition waivers.
- Figure 2.5 does not include fee revenue, which is generally directed to specific purposes and is not available for flexible use.

INTELLECTUAL PROPERTY AND COMMERCIALIZATION EFFORTS

UAF's Office of Intellectual Property and Commercialization (OIPC) was created in FY11 and helps innovators bridge the gap between research and the private sector and serve as UAF's pipeline for innovation. It also helps UAF inventors protect their inventions and move University research into the private sector, where it can create jobs and stimulate economic development. OIPC has received more than 250 invention disclosures since inception.

Figure 2.6. FY13-FY17 Metrics Comparison

Metrics Comparison	FY13	FY14	FY15	FY16	FY17	Percent Change FY16-FY17
Inventions Reported	73	75	52	20	13	-35%
Non-Disclosure Agreements Prepared	42	109	112	88	78	-11%
Licenses	1	5	2	0	1	-

UAF had 13 Invention Disclosures in FY17 with a five-year average of 46 Invention Disclosures. The FY17 decrease reflects staff transition and reorganization at OIPC in FY16-FY17. Other indicators (i.e. Conflict of Interest Management Plans, Non-Disclosure Agreements, sales of intellectual property) show sustained growth. Overall the measures of activity are consistent with peer institutions of higher learning that perform a similar amount of research, including Montana State University, New Mexico State University, North Dakota State University, University of Idaho and Utah State University.

FY17 UAF RESEARCH PROPOSAL SUMMARY

Refer to Appendix 2.A.1 - UAF FY17 Proposals and Awards

Beginning in FY17, research reporting definitions have been updated to assign awards to the fiscal year in which the proposal was submitted, to better represent success rates. Due to this change, FY17 award amounts and values will continue to increase into FY19, with new awards from FY17 proposals every month.

Award values are a snapshot as of November 9, 2017.

- UAF submitted a total of 670 proposals in FY17, a 22.8 percent decrease from FY16 activity. Note that the submitted number reflects data in Banner which relies on manual updates, and may increase once all data is updated.
- At the time of this report, FY17 award values are 10.0 percent lower than FY16 values; however, as noted above, awards associated with FY17 will continue to increase in the coming months as proposals are processed and awarded.

Section 3. Auxiliary and Recharge Schedule

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

AUXILIARY RECEIPTS

Refer to Appendix 3.A.1 - Auxiliary Operations

Auxiliary funds are unrestricted enterprises funds which furnish services to students, faculty or staff for a service fee. Fees directly relate to, but are not necessarily equal to, the costs of the services. Bookstores, parking services, housing and dining services are examples of auxiliary enterprises.

Total auxiliary enterprise revenue was \$17.3 million in FY17, a decrease of four percent from FY16. Refer to Appendix 3.A.1, Auxiliary Operations.

B. Significant changes, investment areas and trends

Residence Life

FY17 revenues within the main housing auxiliary were down \$300,000 from the previous fiscal year. The greater share of this decrease was due to lost business during the summer Conference Services season, decreasing enrollment and required vacancies due to egress window projects for the Garden Apartments and Chandalar homes.

Expenditures on several major projects and other M&R efforts drew into the auxiliary's fund balance by near \$1.6 million. These projects included Walsh Hall steam pipe rupture repairs and improvements, Garden Apartments and Chandalar homes egress windows, and HVAC controls for the MBS Complex. The beginning fund balance for FY17 was \$5.2 million, and the ending balance was \$3.6 million.

Residence Life continues to make a \$1.1 million annual debt service payment for the new dining facility. Developing a plan to cover debt obligations and address deferred maintenance needs is critical for the auxiliary.

Dining Services

Dining Services began FY17 with the goal of achieving breakeven performance after two years of significant draws on the fund balance. The auxiliary is absorbing \$350,000 in annual costs related to the P3 dining facility lease and still making adjustments to the new facility and the new dining contractor. While the program has seen a reduction in meal plan participation numbers due to fewer students in single-student housing, increases due to the new Cutler plans helped offset revenue declines. Dining Services ended the year with a fund balance of \$618,000, which will help bridge declines in student enrollment, single-student housing occupancy, and changes related to the dining contract.

Hess Village

Revenues in FY17 were negatively affected by using Hess Village to house residents displaced from other units, particularly Garden Apartments and Chandalar homes, during the 2016 summer construction season. These residents were not able to return to their original lodgings until

October, pushing availability of the Hess Village apartments past the window of opportunity to rent these units to incoming students. Revenues were \$668,000, a 19 percent reduction from the previous year. While overall demand for campus housing is down along with overall enrollment, management is increasing marketing efforts with the goal of having occupancy and revenues back to more normal levels by the end of the fiscal year.

Table 3.1 Fund Balances - Residence Life, Dining Services and Hess Village, FY17

FY17	Residence Life	Hess Village	Dining Services	Total
Beg Fund Balance	5,179.6	815.5	637.2	6,632.3
Revenue	7,534.5	668.3	4,733.0	12,935.7
Expenditures	7,694.2	610.0	4,455.8	12,759.9
Net Operations	(159.7)	58.3	277.2	175.8
Transfers	1,432.7	-	296.0	1,728.6
End Fund Balance	3,587.3	873.8	618.4	5,079.5

Bookstore

The UAF bookstore is operated by Follett Higher Education and provides annual revenues to the university of approximately \$100,000. During FY17, the bookstore contract has been under review and a consultant was brought in to assist in this effort. The beginning fund balance for FY18 is \$309,000. The university was able to extend the existing Follett contract for an additional three years, adding in the CRCD bookstore, improving the university's financial terms, and gaining a \$100,000 investment toward store improvements. The CRCD bookstore auxiliary fund will be closed out within the next few years, as a result of the consolidation.

Parking Services

Parking Services has operated in the black for three consecutive years, increasing the fund balance from deficit status at the close of FY14 to a balance of over \$1 million by the end of FY17. The latest addition of \$449,000 was driven by continuing to control expenditures while growing revenues through increased fees and enforcement. The fund balance will be used to fund major maintenance and repair projects including parking lot resurfacing and electric upgrades. These projects can range in cost from \$600,000 to \$1 million. Due to inflationary pressures it is expected that expenditures for snow removal, electricity, and shuttle operations will continue to increase while revenues remain relatively flat.

RECHARGE CENTERS

Refer to Appendix 3.A.2 - Recharge Operations

There were 28 active recharge centers in FY17, of which 21 ended the year with positive fund balances and seven with negative fund balances. In sum, the overall UAF recharge center ending fund balance increased by nearly \$5.5 million from FY16.

The most substantial contribution to the increased fund balance was the SFOS Sikuliaq Operations recharge, which moved from a -\$3.5 million ending fund balance in FY16 to a \$508,700 ending fund balance in FY17. Design and Construction (DDC) recharge center is expected to continue moving on an upward trend due to construction of the Combined Heat and Power Plant and the engineering building.

Two recharge centers had significant negative ending fund balances: SFOS AUV Glider recharge (-\$99,600) and IAB Toolik Field Station (-\$197,100). The AUV Glider recharge is a new venture created in FY16 and may need additional time to establish a consistent revenue base for services. The Toolik deficit is typically a timing of funds issue and operates in the black throughout the fiscal year.

C. Trend in housing capacity by building and occupancy.

HOUSING

As of September 2017 the total number of students living on campus in the single-student housing dormitories or apartments decreased by 13 percent compared to the previous year. This represents a loss of 166 students with a revenue impact near \$680,000 annually. Since hitting a high in the fall of 2011, single-student occupancy has fallen by 23 percent. This represents a loss of over 325 students with a revenue impact of over \$1.3 million annually.

As described above in Section B, family housing numbers in 2017 were impacted by major projects that occurred during the summer of 2016.

Table 3.2 FY00-FY17 Residence Life Single Occupancy

Fall 2000 Through Fall 2017 Single Student Occupancy by Facility												
Facility	Bartlett	Lathrop	MacLean ⁽⁸⁾	McIntosh	Moore	Nerland	Skarland	Stevens	Wickersham	Cutler	Sustain Village	Total
Capacity as Built	322	132	25	98	322	97	143	101	96	242	16	1594
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
2013	261	107	23	82	296	81	132	81	83	221	14	1381
2014	274	96	22	85	282	84	132	87	80	223	16	1381
2015	258	101	NA	73	297	78	129	77	79	213	16	1321
2016	261	93	NA	65	275	79	120	53	81	220	16	1263
2017	260	95	NA	75	216	0	129	0	82	224	16	1097
Capacity as Used	273	98	NA	80	301	0	137	0	83	231	16	1219
Occupancy AU*	95.6%	94.9%	NA	81.3%	91.4%	NA	87.6%	NA	97.6%	95.2%	100.0%	90.0%
Occupancy AB*	80.7%	72.0%	NA	76.5%	67.1%	0.0%	90.2%	0.0%	85.4%	92.6%	100.0%	68.8%
Notes:	1 All rooms sold as super singles; limits capacity to 189.								*AU: As Used			
	2 Freshmen placed only in double rooms limits capacity to 300.								*AB: As Built			
	3 Building used for faculty offices and Alaska Renaissance Project.											
	4 Super single rooms available; all rooms occupied.											
	5 Lathrop 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 2006-2017 is from Occupancy Reports run annually between the dates of September 11 - September 18.											
	8 As of July 2013 (FY14), MacLean House is no longer managed by Residence Life. It is an independent program under CRCD, and is a sister program to Rural Student Services and Rural Alaska Honors Institute (RAHI).											

Table 3.3 FY00-FY17 Residence Life Family and Faculty Occupancy

Fall 2000 Through Fall 2017 Family and Faculty Occupancy							
	Family/Student		Faculty/Staff		Total		Occupancy
	Capacity	Occupied	Capacity	Occupied	Capacity	Occupied	Percent
2000	154	126	28	23	182	149	81.9%
2001	153	144	29	24	182	168	92.3%
2002	114	112	26	26	140	138	98.6%
2003	121	116	27	23	148	139	93.9%
2004	152	136	27	27	179	163	91.1%
2005	142	141	27	27	169	168	99.4%
2006	149	143	27	27	176	170	96.6%
2007	140	139	33	32	173	171	98.8%
2008	136	130	37	35	173	165	95.4%
2009	143	138	36	35	179	173	96.6%
2010	133	129	46	43	179	172	96.1%
2011	135	129	44	43	179	172	96.1%
2012	135	131	44	43	179	174	97.8%
2013		124		43	173	167	96.5%
2014		124		38	175	162	92.6%
2015		110		37	163	147	90.2%
2016		87		33	165	120	72.7%
2017		85		57	165	142	86.1%
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 2006-2013 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.						
	8 As of January 2015, Walsh Hall (a total of 12 (1) bedroom apartments) is off-line until November 2017.						
	9 Occupancy Data for 2016 was pulled while 32 Chandalar, Garden, Hess, and Harwood units were offline due to various projects and were anticipated to return to service within 4-6 weeks.						

Section 4. Budget Planning, Resource Reinvestment & Reallocation

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

Table 4.1 FY12-FY17 UFB by Fund Type & Allocation

FY12-17 Trends in Unreserved Fund Balance (UFB) by Fund Type and Allocation						
UFB by Fund Type	FY12	FY13	FY14	FY15	FY16	FY17
Total Unrestricted (F1)	8,682,041	8,519,642	6,523,669	6,550,230	6,615,445	8,085,122
Recharge Svc Centers (F7)	10,110,577	12,778,853	10,725,853	15,871,227	10,666,129	17,367,210
Fairbanks Leasing (FL) & Enterprise (FE)	8,006,275	5,252,453	6,733,537	5,886,972	5,521,896	3,920,400
Grand Total	26,798,892	26,550,947	23,983,059	28,308,428	22,803,470	29,372,731
F1 UFB by Allocation	FY12	FY13	FY14	FY15	FY16	FY17
Fairbanks Campus	5,429,304	4,218,168	4,252,467	2,491,610	(578,271)	6,834,623
Organized Research	1,894,077	2,191,153	751,686	3,032,791	6,413,348	(484,399)
Co-op Extension Svcs	228,932	247,890	414,241	(31,892)		
Bristol Bay Campus	4,577	191,281	50,545	73,074	71,263	413,708
Chukchi Campus	16,516	40,464	1,572	123,720	42,173	189,949
Community and Technical College	47,554	343,183	234,178	100,647	126,496	213,774
Interior Campus	63,293	81,414	112,273	24,738	107,487	512,367
Kuskokwim Campus	8	65	102,317	27,588	4,357	336,915
Northwest Campus	212,266	203,357	221,129	282,645	13,659	151,107
Rural College	785,515	1,002,665	383,259	425,309	414,935	(82,922)
Grand Total	8,682,041	8,519,642	6,523,669	6,550,230	6,615,445	8,085,122

Table 4.1 represents the total UAF unreserved fund balance (UFB) managed at the campus (allocation) level from FY12-FY17, regardless of the source. Only unrestricted UFB (F1) is available for utilization by unit management. UFB by VC level is listed in Table 4.2.

UAF's UFB principles exist as a set of guidelines for unit financial managers and encourage accuracy in reporting projections. The target range for year-end balances on unrestricted sources is 2.0-4.0 percent. The FY17 UFB of \$8.1 million represents approximately 2.1 percent of all restricted and unrestricted funding sources.

In FY17, UAF leadership committed to returning balances to the Vice Chancellor level to help cover strategic and unit priorities, and to manage budget reductions in FY18.

Specifics by VC Level for FY17 UFB (F1) are identified in Table 4.2.

Table 4.2 Fund 1 UFB by VC Level Unit - FY16

Cabinet Level - UFB	FY17
Chancellor	42,773
Provost	1,850,602
Vice Chancellor for Administrative Services	954,505
VC University & Student Advancement	999,789
UAF Office of Information Technology	60,579
VC Rural, Community & Native Education	1,258,888
Vice Chancellor for Research	1,281,897
Central Managed Fixed Costs & Projects	1,636,089
Grand Total	8,085,122

The Provost's area had the largest UFB at 23 percent of the F1 total, followed by the VCR's area at 16 percent of the F1 total. These two areas house the schools, colleges and research institutes. UAF Central Managed Fixed Costs & Projects, which includes central student aid and waivers, debt service payments, utilities costs and other large institutional expenditure categories, contributed 20 percent of the total. These three areas made up 59 percent of the total UFB with all other units contributing to the remaining 41 percent.

B. FY17 management actions and recap, including assumptions and FY17 strategic reinvestment areas.

Refer to Appendix 4.B.1 - FY17 Budget Planning, Interim Chancellor Powers Memo, November 17, 2015

Refer to Appendix 4.B.2 - FY17 Budget Update, Interim Chancellor Powers Memo, April 7, 2016

Refer to Appendix 4.B.3 - FY17 Budget Allocations, VCAS Burrell Memo, June 6, 2016

FY17 Planning Assumptions

Some overarching assumptions made to plan for FY17 included, but were not limited to:

- 2.5 percent compensation increase (not funded)
- 5 percent tuition increase
- Flat to slightly declining enrollment (-3 percent)
- Debt service increases (CHP and Engineering)
- FY17 budget gap estimated as high as \$35 million considering legislative cuts, internal commitments and funding offsets

FY17 Legislative Outcomes

The Legislature passed a UA budget of \$335 million. The Governor vetoed \$10 million in final review. In final, UA received \$325 million for FY17. UA System Administration reserved \$25 million of this allocation for strategic internal investments, including a mid-year tuition distribution and leadership cost reductions (described in more detail below). UA strategic investment funds have provided some relief in targeted areas but does not cover full operating obligations.

FY17 Legislative Reductions, Funded Initiatives & UA Strategic Reallocations

- UAF received a reduction of \$20 million in unallocated general fund.
- UAF received a fixed cost increase for partial compensation. Other items were not funded.

UA President Johnsen distributed internal reallocations in alignment with BOR priorities for:

- Facilities - debt service and O&M for Engineering building (\$3 million)
- Student success - recruitment and retention (\$150K)
- Research - ACEP President Professors & Post-docs (\$500K one-time funding) and grow competitive capacity on Alaska issues (\$250K)
- K-12 partnerships/outreach - program transfer to UAF (\$750K)
- Compliance - Title IX staff and programs (\$205K)
- Development - Capital campaign/fundraising (\$80K)
- Mid-year tuition distribution (\$2.97 million funding addition)
- Leadership cost reduction (-\$730K funding reduction)

With the exception of ACEP President Professors and Post-docs, these allocations are base funded.

Refer to Appendix 4.B.4 - FY17 UA Strategic Reinvestment Distributions

FY17 UAF Strategic Reinvestments

Refer to Appendix 4.B.5 - FY17 UAF Strategic Reinvestment Allocations, Interim Associate Vice Chancellor Queen Memo December 13, 2016

In FY17 strategic investment funds totaled \$1.6 million in one-time funding for bridge funding for Athletics, student recruitment and retention ad campaign and Arctic Week/Ministerial Event. An additional \$700 thousand in base funding is targeted for the Community Service Officer (CSO) program and maintenance and repair.

C. FY18 outlook and management actions in progress, including assumptions and FY18 strategic reinvestment areas.

Refer to Appendix 4.C.1 - FY18 Budget Planning Guidance - Interim Chancellor Thomas Memo December 16, 2016

Refer to Appendix 4.C.2 - FY18 Budget Update - Interim Chancellor Thomas Memo February 3, 2017

FY18 Planning Assumptions and Estimated Budget Gap

Some overarching assumptions made to effectively plan for FY18 included, but were not limited to:

- No compensation or benefits increase
- 5 percent tuition increase
- Flat to slightly declining enrollment (-3 percent)
- Debt service increases (Engineering)
- Athletics reallocation for GF support
- FY18 budget gap estimated at \$10.4 million considering legislative cuts, internal commitments and funding offsets

FY18 estimated budget gap components are outlined below.

FY18 Estimated Funding Gap

UA -2.5% General Fund (GF) Scenario - \$317M UA Total	
UAF GF Estimated at 50% of UA Total - \$158M	
UAF GF (-2.5% reduction from FY17 GF levels - \$M)	(3.9)
UAF Fixed Cost Obligations	(2.7)
Chancellor's Strategic Reallocation	(1.0)
Athletics	(2.8)
Subtotal UAF Internal Obligations	(10.4)
UA Strategic Investments \$6M: UAF UFB \$0.95M (one-time, no GF impact)	0.0
UAF Est. Total Budget GAP w. 2.5% GF Reduction	(10.4)

FY18 Shortfall Planning Actions

UAF is making every effort to focus its remaining resources on core mission activities, and to communicate to faculty, staff and current and prospective students that UAF continues to be a

strong institution with a bright future. UAF is concerned that further cuts in FY19 will force decisions that will take many years to overcome.

UAF FY18 reduction impacts:

- Suspend and discontinue a small number of additional programs
- Reduce course offerings
- Reorganize staffing as vacancies arise, hold vacancies unfilled, reduce contracts, non-renewals and layoffs
- Scholarship/fellowship graduate aid reductions
- Eliminate outreach/engagement activities (e.g. visiting writing programs)
- Reduce service hours (Library, Museum)
- Close residence halls (2)
- Increase service fees
- Reduce athletic funding/scholarships
- Reduce KUAC memberships and tech refresh, increase private funding
- Consolidate CRCD staffing and Sr. Administrator roles
- Consolidate CRCD bookstore with Follett (Fairbanks campus bookstore contract)
- Close Unalakleet Learning Center
- Diminished research capacity (loss of faculty positions)
- Consolidate research building operations and computing
- Unfilled tenure track in key biomedical areas, limiting competitiveness
- Eliminate InfoEd grant software
- Eliminate Siemens energy monitoring services (in-house)
- Use of one-time carry-forward funding to bridge notice periods for employee or program reduction, cover necessary program costs, or invest in needed equipment/match for increasing research competitiveness.

FY18 Legislative Outcomes

The Legislature passed a UA budget of \$317 million. UA System Administration reserved \$6 million from Statewide and university UFB sources, as well as Statewide working capital funds for strategic internal investments (described in more detail below).

FY18 Legislative Reductions & Funded Initiatives

- UAF received a reduction of \$3.9 million in unallocated general fund.
- UA did not receive funding increments from the State.

FY18 UA Strategic Reallocations

The Strategic Pathways process has identified numerous priorities for improved programs and services. Strategic investments supported by the BOR total \$6 million for each of the next three years (FY18-FY20) funded from various sources. These funding levels are subject to change based on State general fund support. Investment areas include:

- Enrollment and student success (\$2.1 million UA-wide) - funded from each university's UFB/reallocation
- Research (\$1.8 million UA-wide) - funded from Statewide UFB
- Workforce and online program development (\$1.0 million UA-wide) - funded from each university's UFB/reallocation
- Process improvement/automation (\$1.1 UA-wide) - funded from Statewide working capital

FY18 UAF Strategic Investments

*Refer to Appendix 4.C.3 - FY18 Strategic Investment Allocations - AVC Queen Memo
June 30, 2017*

In FY18 strategic investment funds totaled \$950 thousand in one-time funding for digital and traditional marketing, moving additional degree programs online and equipment and match R&R funds. An additional \$1 million in base (ongoing) funding is targeted for various enrollment, workforce development/online programs, research initiatives and Chancellor's office core operations.

D. FY19 approved budget requests, outlook and management actions in progress.

FY19 BUDGET SHORTFALL PLANNING ACTIONS AND PROCESS

The State of Alaska Office of Management and Budget (OMB) provided early budget development guidance for state agencies for general fund reductions of roughly 5 percent. It is very early in the process and this is expected to change as the Legislative session progresses. UA contingency budget planning expectations are likely to be communicated in January 2018.

FY19 BOR APPROVED REQUESTS

UA's budget request for FY19 is \$341 million, a 7.7 percent increase over FY18 and includes \$14.7 million to support UA's Strategic Investment goals. These goals include: contributing to Alaska's economic development, providing Alaska's skilled workforce, growing our world class research and increasing degree attainment of our students.

The budget is built around an aggressive long-term strategic goal that 65 percent of Alaskan adults obtain a credential by 2025.

Operating Budget - Fixed Costs

- FY19 UAF Personal Services and Benefits (\$0 compensation increase)
- UA Facilities Maintenance: \$3,700.0 (UAF portion TBD)
- UA Utilities: \$3,100.0 (UAF estimated at \$1,000.0)
- UAF E-Journal Subscriptions for Rasmuson Library \$400.0
- UAF Engineering Building O&M: \$2,067.2

Capital Budget

- UA Deferred Maintenance: \$50,000.0 (UAF portion is approx. \$31,000.0)

Section 5. Facilities Snapshot

A. Construction in Progress

Refer to Appendix 5.A.1 UAF Construction in Progress

(Fairbanks campus: projects over \$1,000,000; community campus: projects over \$250,000)

As of September 2017, UAF construction in progress totaled \$423 million in total cost estimates, and of that total, \$368 million has been expended or encumbered (87 percent). The Combined Heat & Power Plant (CHP) replacement project accounts for more than half of the total (\$248 million or 59 percent) and construction has commenced. The next most significant project is the Engineering Building at a total project cost of \$121.6 million. The project list also contains major Deferred Maintenance (DM) items.

It is important to note that construction in progress amounts represent a total amount authorized to complete a project, and are not an indication of approved funding. As the FY17 and FY18 budgets have been reduced at the state level, plans listed below may be adjusted as funding strategies change.

Combined Heat & Power Plant (CHP) Major Upgrade Project

Construction of the new CHP to replace the current/aging facility began in July 2015 with completion and testing to occur in the summer of 2018. The new plant is expected to be fully operational in late 2018.

UAF Engineering Facility

Construction of the Engineering building will be complete by November 2017 with the first classes to be held in the building in January 2018. A summary of funding sources is shown in Table 5.1.

Table 5.1 UAF Engineering Building - Total Project Costs and Funding Sources

UAF Engineering Building - Funding Sources	
Funding Received by Source	Amount Received
FY11 Capital appropriation	\$ 4,000,000
FY12 Capital Appropriation	\$ -
FY13 Capital Appropriation	\$ 46,300,000
FY14 Capital Appropriation	\$ 15,000,000
FY15 Capital Appropriation	\$ 5,000,000
FY16 Capital Appropriation	\$ -
FY17 Capital Appropriation	\$ -
Subtotal Capital Appropriations Funded	\$ 70,300,000
FY18 General Revenue Bond	\$ 37,500,000
UAF Operating Funds (designated for Facility construction)	\$ 3,500,000
Private Contributions (designated for ACEP)	\$ 2,000,000
UA Statewide Operating Funds (one-time)	\$ 1,800,000
Total Funding Received - All Sources	\$ 115,100,000
Remaining Funding Needed	Amount Needed
Duckering Backfill (State capital DM funds or TBD)	\$ 6,500,000
Total Project Cost	\$ 121,600,000

Annual operations and maintenance (O&M) costs for the Engineering building contain the following components and are estimated as follows:

Trash/ground:	\$98K
Utilities:	\$735K
Custodial:	\$200K
Insurance:	\$53K
Security/Fire Protection:	\$124K
M&R (1.5% facility value):	\$1.7M
R&R (75% value*age/1275):	\$135K
Annual estimated total:	\$3.1M

As part of FY17 UA System strategic investments, UAF received \$3 million for the Engineering building, with \$880 thousand directed towards O&M and roughly \$2.1 million for debt payments. Anticipating the facility is operational as of Spring 2018 (partial FY18), partial O&M costs will apply through FY18, with full costs projected in FY19 for operations.

B. Lease, Joint Use, Debt and Rental

Refer to Appendix 5.B.1 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.*

UAF leased space accounts for three percent of total UAF square footage, totaling 113 thousand of the campus' 3.7 million square feet of owned space. Annual lease payments total roughly \$1.4 million, a decrease of 20 percent from FY16. This does not include leases that terminated during FY17.

As a cost saving measure, UAF has worked aggressively to reduce off-campus leases in the Fairbanks and surrounding areas and bring departments into university-owned space. After FY18, two off-campus leases remain in the Fairbanks area: \$278,000 for the CTC Hutchison Institute of Technology, and \$237,000 for the CTC Process Technology & Environmental Safety programs at the Fairbanks Pipeline Training Center. The Fairbanks Pipeline Training Center lease is paid for with Technical Vocational Education Funds (TVEP) funds. As such, further ability to reduce off-campus leases in the Fairbanks area is unlikely.

UAF anticipates slight increases for remaining off-campus leases as those leases are renewed primarily due to annual CPI increases. UAF will continue to explore ways to renegotiate existing leases.

During FY17, UAF terminated the following leases which will result in a combined future estimated annual cost savings of \$334,600:

- Kaloa Building (Cooperative Extension Services) in Anchorage. This lease was paid from restricted and matching funds. *Estimated future annual savings: \$234,000*

- Carlton Trust Building (College of Rural & Community Development) in Anchorage: *Estimated future annual savings: \$37,000*
- Nome Reindeer Housing (Agricultural & Forestry Experiment Station) in Nome: *Estimated future annual savings \$32,000*
- Dillingham Nanvaq Business Center (Bristol Bay Campus) in Dillingham: *Estimated future annual savings: \$13,000*
- Unalakleet Native Corporation office building (Northwest Campus) in Unalakleet: *Estimated future annual savings: \$6,000*
- Closed Shishmaref Learning Center (Northwest Campus): *Estimated future annual savings: \$10,200*
- Closed McGrath Learning Center (Interior Alaska Campus): *Estimated future annual savings: \$2,400*

During FY18, UAF is attempting to renegotiate active leases to reduce square footage and/or annual lease costs:

- CFOS Marine Advisory Program (MAP) located in Anchorage was renegotiated with the same square footage, but a reduced annual cost. Estimated FY18 savings: \$52,000
- CFOS MAP parking spaces will be terminated effective October 31, 2017. Estimated annual savings: \$9,600

During FY18, UAF plans to terminate the following leases located in Fairbanks and move to university-owned space, resulting in a combined future estimated annual cost savings of \$333,000:

- Division of Design & Construction \$208,000
- Development Office \$66,000
- Fairbanks Community Food Bank (CES) \$59,000

Third Party Leased Space

UAF-owned space leased to third parties totals \$668,000 in annual revenues. 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 (CCHRC) and the State of Alaska Virology Lab.

C. UAF Debt Service

Annual listing of all debt payments (by building/project/vehicles/equipment) and the term of the debt (FY17 to FY27). This includes new debt payments projected based on UAF's master plan and projects in the six-year capital plan.

Refer to Appendix 5.C.1 UAF Debt Service Schedule

Current and Anticipated Debt Issues

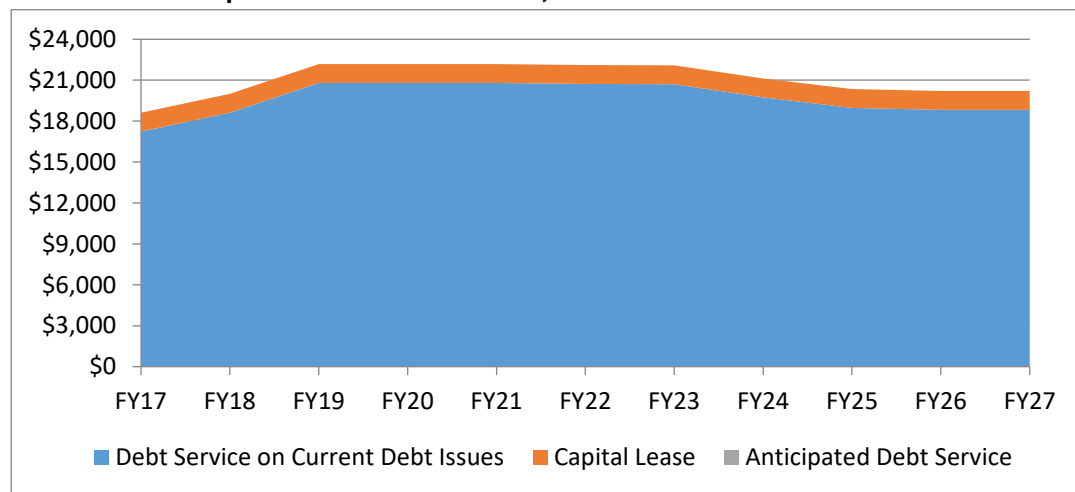
UAF's most significant debt service (D/S) obligations include the CHP (\$7.3 million), Deferred Maintenance (DM) (\$2.9 million), Engineering (\$2.1 million), and Murie (\$1.5 million). These four represent nearly three quarters (70 percent) of UAF's total debt. DM is a significant factor because it represents borrowing to address current infrastructure, which then reduces UAF's ability to maintain existing infrastructure in future years.

In June 2016, UAF received approval by the UA BOR to pursue an internal bond issuance of \$37.5 million to complete the Engineering building. This bond closed in October 2016 (FY17). The FY19 D/S obligation is more than double FY15 levels, due to the CHP and Engineering increasing to full cost obligations. UAF debt obligations will begin to decrease in a step-down fashion after FY24, with the current plan:

- FY17: \$18.6 million
- FY18: \$20.0 million
- FY19: \$22.2 million
- FY20: \$22.2 million
- FY24: \$21.1 million
- FY29: \$17.0 million

The D/S Schedule, Appendix 5.C.1, displays the UAF's current and proposed debt obligations over the next decade. This commitment is nearing nine percent of UAF's unrestricted revenues.

Graph 5.1 UAF Debt Issues, Leases and Other Debt Service



Long-Term Capital Leases

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

D. FY18-19 Capital Snapshot

State capital appropriations over the last several years have fallen well short of UA needs, therefore UAF funding requests submitted for consideration in the FY19 Capital Budget and the FY20-28 Capital Improvement Plan will continue to be adjusted and prioritized with special emphasis on major facilities, R&R and DM. UAF's highest FY19 capital priority is DM.

Deferred Maintenance (DM)

UA is requesting \$50 million in FY19 to fund deferred maintenance and R&R work. UAF is distributed a percentage of the UA System DM funds. For FY19, this distribution is estimated at \$30.2 million for UAF, if funded.

DM funds are utilized in areas of highest priority and include renewal and renovation (R&R), code, and ADA items. UAF's facility needs are the highest in the UA System.

UA/UAF DM funding history:

- FY15 - UAF did not receive a DM distribution because the legislature funded CHP and a portion of the Engineering building.
- FY16 - UA received \$3 million for DM in total. UAF's DM increment was \$2.35 million.
- FY17 - UA reallocated \$10 million from operating funds for DM. UAF's DM increment was \$6.2 million reallocated from operations. UAF also received \$168K in Natural Resources funding.
- FY18 - UA received \$5 million for DM and reallocated an additional \$5 million from operating funds. UAF's DM increment from each source is \$3.1 million, for a total of \$6.2 million. UAF also received \$183K in Natural Resource funding.

Reallocation of operating funds for DM adversely impacts UAF's ability to proactively address maintenance and repair (M&R) needs and is therefore a short-term strategy.

Future Capital Items (FY20-FY28) as part of UAF's 10-year Capital Plan

Major Maintenance & Renewal

- Moore-Bartlett Infrastructure
- Engineering Program Modernization: Duckering
- West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)
- Arctic Health Facility & Dining Upgrade
- Fine Arts Program: Salisbury Theater/Multi-Use Instructional Space
- Patty Center NCAA Compliance: Men & Women Locker Room Upgrades

New Starts/Continuation, Land, Property and Facilities Acquisitions

- CTC Fire & Emergency Services Training and Education Facility
- Troth Yeddha/Indigenous Studies Center: Park & Building
- Community & Technical College (CTC) Aviation/Hangar Addition
- Kuskokwim Campus Consortium Learning Center
- Toolik Research Field Station: Classroom
- Science, Teaching & Research Building (West Ridge Research Building #2)
- Student Recreation Center Expansion
- Campus (Undergraduate & Graduate) Housing Project
- Athletics & Recreation: Patty Center Complex Connector
- Coal Ash Disposal Site
- Core Campus Parking Garage
- Early Childhood Education & Childhood Center

Research for Alaska

- Sustaining USArray Capabilities in Alaska
- Alaska Operating Environment Data Center
- Revitalizing Alaska Native Languages

Academic Equipment

- eLearning Recording Capabilities, ADA Accessibility & Instructional Classroom Technology

Section 6. Employee Trends, Reviews & Organizational Structures

A. Employee and Position Trends

Refer to Appendix 6.A.1 - Spring 2014-2017 UAF Headcount and FTE Summary

Refer to Appendix 6.A.2 - Fall 2014-2017 UAF Employee Change Snapshot

HEADCOUNT TRENDS

Spring figures are typically higher than Fall since Spring includes an increase in seasonal and research field season employees. Spring numbers are not typically compared to Fall numbers as the trends would have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.

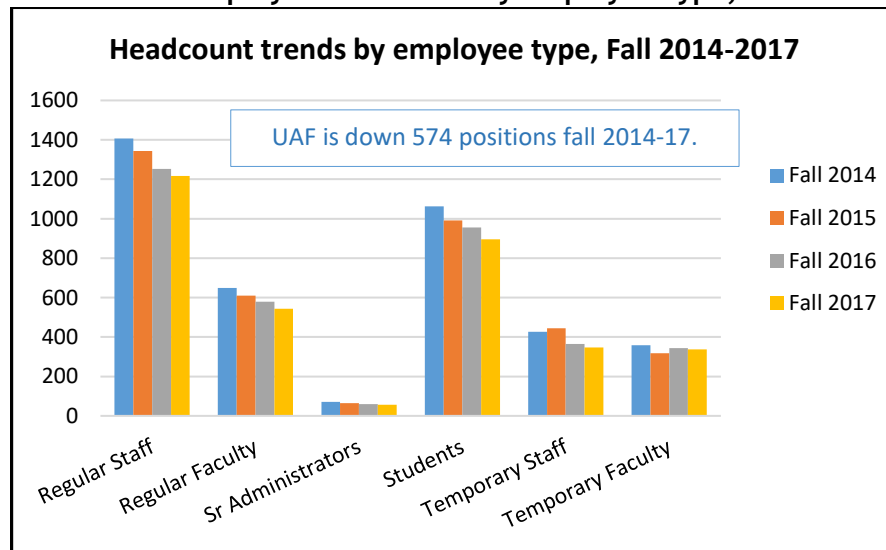
Figure 6.1. UAF Headcount Change - Spring 2014-2017

Employee Type	Spring 2014	Spring 2015	Spring 2016	Spring 2017	Change 14-17	% Change 14-17	Change 16-17	% Change 16-17
Regular	2,214	2,102	2,015	1,876	-338	-15.3%	-139	-6.9%
Temporary	2,028	1,987	1,847	1,733	-295	-14.5%	-114	-6.2%
Total	4,242	4,089	3,862	3,609	-633	-14.9%	-253	-6.6%

Figure 6.2. UAF Headcount Change - Fall 2014-2017

Employee Type	Fall 14	Fall 15	Fall 16	Fall 17	Change 14-17	% Change 14-17	Change 16-17	% Change 16-17
Regular	2,127	2,019	1,890	1,818	-309	-14.5%	-72	-3.8%
Executive/Sr. Administrators	71	65	59	57	-14	-19.7%	-2	-3.4%
Faculty	649	610	579	544	-105	-16.2%	-35	-6.0%
Staff	1,407	1,344	1,252	1,217	-190	-13.5%	-35	-2.8%
Temporary	1,846	1,753	1,663	1,581	-265	-14.4%	-82	-4.9%
Adjunct Faculty	358	318	343	338	-20	-5.6%	-5	-1.5%
Staff	426	444	364	347	-79	-18.5%	-17	-4.7%
Students	1,062	991	956	896	-166	-15.6%	-60	-6.3%
Total	3,973	3,772	3,553	3,399	-574	-14.4%	-154	-4.3%

Figure 6.3. UAF employee headcount by employee type, Fall 2014-2017



Authorized Position History

Since FY14, UAF returned 531 authorized positions to reallocate within the UA system or to back to the State of Alaska. This leaves UAF with 2,108 after other internal adjustments. This is a 20.1 percent reduction since FY14, and UAF expects a further reduction to 2,040 positions in FY18. The UA threshold for position management is 6.0-8.0 percent. UAF is currently within this range, although will watch this closely in future years so as not to hinder hiring needs.

Figure 6.4. UAF Authorized Position Changes, FY2014-2017

	FY 14	FY 15	FY 16	FY 17	FY 14-FY 17 Change	FY 18 Projected
Total UAF Authorized Positions	2,639	2,469	2,369	2,108		2,040
Change from Prior Year	0	(170)	(100)	(261)	(531)	(68)
Percent Change from Prior Year	0.0%	-6.4%	-4.1%	-11.0%	-20.1%	-3.2%

B. UA/UAF Reviews and Organizational Structures

STRATEGIC PATHWAYS

UAF is currently participating in the UA Strategic Pathways reviews, with implementations pending in FY18. <https://www.alaska.edu/pathways/>

SYSTEM-WIDE COUNCILS

Refer to Appendix 6.B.1 - President Johnsen Memo on System-wide Councils

In June 2017, President Johnsen announced the formation of ten new system-wide councils charged with development of the policies, programs, and processes that will support UA's goals of meeting the state's higher education needs. The councils and their membership are detailed in Appendix 6.B.1.

UAF ORGANIZATIONAL CHANGES EFFECTIVE IN FY17

Refer to Appendix 6.B.2 - UAF Chancellor Level Org Chart

Effective FY17:

- The Mining and Petroleum Training Service (MAPTS) housed at UA Statewide Workforce Programs, has been transferred to the UAF Cooperative Extension Service.
- The K-12 Outreach program was transferred from UA Statewide to UAF School of Education.
- UAF Procurement & Contract Services is managing procurement transactions for UA Statewide and the Director also serves as the UA Chief Procurement Officer (CPO).
- The Geographic Information Network of Alaska (GINA) joined the Geophysical Institute.
- The following departments implemented name changes:
 - The School of Fisheries and Ocean Sciences (SFOS) is now called the College of Fisheries and Ocean Sciences (CFOS).
 - Marketing and Communications is now called University Relations.
 - Auxiliary, Recharge and Contract Operations is now called Dining Services and Contract Operations.

C. Process Improvement

TRAVEL

In FY17, UA launched a comprehensive reexamination of the travel program with goals to streamline processes, enable a more user-friendly process, increase discounts to save UA funds, and improve travel reporting capability.

The project includes process improvement, policy and regulation updates and replacing the failing and now unsupported Travel and Expense Management (TEM) system.

Additionally, UA will implement a travel booking tool (Concur) in relationship with a travel management company (Corporate Travel Management) with an initial rollout target time frame of Summer 2018. The contract with Concur was finalized in September 2017, and implementation is being managed by Huron Consulting.

Independent of the UA travel project, UAF revised its internal procedures for travel review in FY17, with adjustments in FY18, to better balance institutional risk with customer service and efficiency. These adjustments will continue in parallel with system level changes, with the expectation that modifications to UA travel regulations will relieve persistent pain points.

RECRUITMENT, ONBOARDING, PERFORMANCE, & TRAINING

UA is implementing PageUp People for a comprehensive recruiting, onboarding, performance, and training system, referred to internally as myUA. Recruitment and onboarding modules were implemented in FY17, and the performance module was rolled out to campus users in FY18. The remaining module (training) will begin implementation in FY18. A need remains to build in workflows that will automate HR processes and streamline paper routing/data entry in Banner.

ELECTRONIC WORKFLOWS

UAF continues to develop and implement electronic workflows using DocuSign, OnBase, and Banner Self Service (UAOnline), replacing manual and paper-based processes and increasing efficiency. Recent initiatives include Financial Aid forms, Dining forms, Travel Authorizations, and Journal Vouchers.

BANNER UPGRADE

Currently, the Banner 9 transition is consuming most UA system technology resources, as this is a major platform upgrade and must be complete no later than December 2018, as Banner 8 becomes unsupported after that date.

UA SYSTEM STRATEGIC INVESTMENT

In FY18, UA Statewide is investing \$1.1 million annually over the next three years to integrate and automate back office systems to improve service, reduce long-term costs, and provide system-wide benefits. This funding comes from the Statewide working capital fund. The Business Council is tasked with identifying viable projects in the following areas: information technology, institutional research, human resources, finance and student services. Some projects are underway at UAF and include DocuSign/OnBase integration and exception reporting improvements, HR automation for FML and other workflows, and Procurement workflows.

Total Revenue by Source
1.A.1

Revenue Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
General Funds	\$166,994.5	33%	\$176,505.2	37%	\$186,541.9	41%	\$186,315.2	42%	\$174,899.8	40%	\$164,909.3	37%	-5.7%	-1.2%
Federal Receipts	\$90,470.9	18%	\$88,128.3	19%	\$86,600.1	19%	\$83,042.5	19%	\$89,461.5	21%	\$91,536.2	21%	2.3%	1.2%
Student Tuition & Fees	\$40,672.5	8%	\$41,641.8	9%	\$40,691.6	9%	\$42,410.9	10%	\$44,359.6	10%	\$44,526.6	10%	0.4%	9.5%
Indirect Cost Recovery	\$24,204.2	5%	\$23,389.3	5%	\$22,648.5	5%	\$22,644.9	5%	\$24,980.6	6%	\$25,799.1	6%	3.3%	6.6%
U of A Receipts	\$45,818.2	9%	\$45,093.4	9%	\$43,130.3	9%	\$37,094.3	8%	\$36,852.8	9%	\$40,420.5	9%	9.7%	-11.8%
UA Intra-Agency Transfers	\$33,219.6	7%	\$31,398.8	7%	\$29,537.4	6%	\$31,179.7	7%	\$30,851.9	7%	\$51,735.1	12%	67.7%	55.7%
State Inter-Agency Receipts	\$3,903.3	1%	\$2,546.6	1%	\$3,960.2	1%	\$3,470.4	1%	\$4,891.2	1%	\$3,092.7	1%	-36.8%	-20.8%
Auxiliary Receipts	\$15,856.0	3%	\$15,768.9	3%	\$15,426.1	3%	\$15,281.7	3%	\$16,395.3	4%	\$15,683.8	4%	-4.3%	-1.1%
CIP Receipts	\$10,873.6	2%	\$14,108.3	3%	\$14,674.5	3%	\$12,421.3	3%	\$7,103.9	2%	\$5,437.4	1%	-23.5%	-50.0%
Federal Stimulus--ARRA2009	\$68,018.0	14%	\$35,976.4	8%	\$15,400.2	3%	\$9,043.5	2%	\$3,236.6	1%		0%	-100.0%	-100.0%
Mental Hlth Trust Auth Receipts	\$213.7	0%	\$50.0	0%		0%		0%		0%		0%	N/A	-100.0%
Interest Income	-\$1.6	0%	-\$87.3	0%	\$1.0	0%	\$12.6	0%	\$1.9	0%	\$10.7	0%	464.6%	-788.0%
RSA - Capital 91 Authority	\$593.6	0%	\$232.7	0%	\$65.8	0%	\$18.0	0%	\$77.7	0%	-\$0.1	0%	-100.1%	-100.0%
GF/Mental Health Trust		0%		0%	\$50.0	0%	\$50.0	0%	\$50.0	0%	\$50.0	0%	0.0%	N/A
Grand Total	\$500,836.5	100%	\$474,752.4	100%	\$458,727.6	100%	\$442,985.2	100%	\$433,162.7	100%	\$443,201.2	100%	2.3%	-11.5%

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

FUND TYPE	Revenue Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17	Note
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total			
Unrestricted	General Funds	166,994.5	33%	174,653.3	37%	183,288.7	40%	184,059.7	42%	173,529.2	40%	164,201.6	37%	-5.4%	-1.7%	
	Federal Receipts	72.0	0%	72.0	0%	72.0	0%	72.0	0%	232.3	0%	51.7	0%	-77.8%	-28.2%	
	Student Tuition & Fees	40,672.5	8%	41,641.8	9%	40,691.6	9%	42,410.9	10%	44,330.3	10%	44,522.4	10%	0.4%	9.5%	
	Indirect Cost Recovery	24,204.2	5%	23,389.3	5%	22,648.5	5%	22,644.9	5%	24,980.6	6%	25,799.1	6%	3.3%	6.6%	
	U of A Receipts	12,146.8	2%	12,725.8	3%	12,514.1	3%	10,998.1	2%	11,324.8	3%	14,641.9	3%	29.3%	20.5%	
	State Inter-Agency Receipts		0%	60.3	0%	30.4	0%		0%		0%	1.3	0%	N/A	N/A	
	UA Intra-Agency Transfers	33,189.2	7%	31,356.2	7%	29,524.2	6%	31,168.1	7%	30,835.9	7%	51,724.8	12%	67.7%	55.8%	
	CIP Receipts	7,135.3	1%	6,917.5	1%	8,274.0	2%	7,411.5	2%	3,888.4	1%	3,241.9	1%	-16.6%	-54.6%	
	Mental Hlth Trust Auth Receipts	213.7	0%	50.0	0%		0%		0%		0%		0%	N/A	-100.0%	
	Interest Income	(1.6)	0%	(87.3)	0%	1.0	0%	12.6	0%	1.9	0%	10.7	0%	464.6%	-788.0%	
	GF/Mental Health Trust		0%		0%	50.0	0%	50.0	0%	50.0	0%	50.0	0%	0.0%	N/A	
Unrestricted Total		284,626.6	57%	290,778.9	61%	297,094.5	65%	298,827.9	67%	289,173.4	67%	304,245.2	69%	5.2%	6.9%	
Restricted	General Funds		0%	1,851.9	0%	3,053.1	1%	2,055.5	0%	1,192.0	0%	546.0	0%	-54.2%	N/A	(1)
	Federal Receipts	90,398.9	18%	88,056.3	19%	86,528.1	19%	82,970.5	19%	89,229.2	21%	91,484.5	21%	2.5%	1.2%	
	Student Tuition & Fees		0%		0%		0%		0%	29.3	0%	4.2	0%	-85.6%	N/A	
	U of A Receipts	31,921.6	6%	30,495.1	6%	28,423.9	6%	23,969.7	5%	23,495.0	5%	23,847.9	5%	1.5%	-25.3%	
	State Inter-Agency Receipts	3,903.3	1%	2,486.3	1%	3,929.8	1%	3,470.4	1%	4,891.2	1%	3,091.5	1%	-36.8%	-20.8%	
	UA Intra-Agency Transfers	30.4	0%	42.6	0%	13.3	0%	7.2	0%	16.0	0%	10.0	0%	-37.4%	-67.0%	
	CIP Receipts	3,738.3	1%	7,190.8	2%	6,400.6	1%	5,009.8	1%	3,215.5	1%	2,195.5	0%	-31.7%	-41.3%	
	Federal Stimulus--ARRA2009	68,018.0	14%	35,976.4	8%	15,400.2	3%	9,043.5	2%	3,236.6	1%		0%	-100.0%	-100.0%	
Restricted Total		198,010.5	40%	166,099.4	35%	143,749.0	31%	126,526.7	29%	125,304.8	29%	121,179.6	27%	-3.3%	-38.8%	
Auxiliary	General Funds		0%		0%	200.0	0%	200.0	0%	178.6	0%	161.7	0%	-9.5%	N/A	
	Auxiliary Receipts	15,856.0	3%	15,768.9	3%	15,426.1	3%	15,281.7	3%	16,395.3	4%	15,683.8	4%	-4.3%	-1.1%	
	U of A Receipts	10.0	0%	8.5	0%	11.6	0%	75.7	0%	8.7	0%	8.0	0%	-8.1%	-19.9%	
	UA Intra-Agency Transfers		0%		0%		0%	4.4	0%		0%	0.2	0%	N/A	N/A	
Auxiliary Total		15,866.0	3%	15,777.4	3%	15,637.7	3%	15,561.8	4%	16,582.6	4%	15,853.7	4%	-4.4%	-0.1%	
Designated	U of A Receipts	1,739.9	0%	1,864.1	0%	2,180.6	0%	2,050.8	0%	2,024.2	0%	1,922.7	0%	-5.0%	10.5%	
Designated Total		1,739.9	0%	1,864.1	0%	2,180.6	0%	2,050.8	0%	2,024.2	0%	1,922.7	0%	-5.0%	10.5%	
Capital	RSA - Capital 91 Authority	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	(0.1)	0%	-100.1%	-100.0%	
Capital Total		593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	(0.1)	0%	-100.1%	-100.0%	
Grand Total		500,836.5	100%	474,752.4	100%	458,727.6	100%	442,985.2	100%	433,162.7	100%	443,201.2	100%	2.3%	-11.5%	

(1) In FY13, the State of Alaska funded capital research items for Geophysical Institute's Poker Flat and unmanned aerial systems, as well as School of Fisheries and Ocean Sciences ocean acidification research projects. In FY14, the State of Alaska funded capital research items for Alaska Center of Energy and Power (ACEP) in partnership to develop statewide energy solutions. All of these multi-year awards continue into FY15, FY16 and FY17.

General Fund Revenue by Source
1.A.3

Revenue Source	Revenue Title	FY12	FY13	FY14	FY15	FY16	FY17	% Change FY16-17	% Change FY12-17	Note
General Funds	State Appropriation	\$161,313.3	\$168,707.6	\$177,555.5	\$178,536.0	\$167,863.6	\$158,177.6	-5.8%	-1.9%	(1)
	State Matching Fund Appr	\$4,739.3	\$4,739.3	\$4,677.4	\$4,648.0	\$4,619.9	\$4,739.3	2.6%	0.0%	
	State Apr-Tech Voc Educ Prog Other	\$941.9	\$1,206.4	\$1,255.8	\$1,075.7	\$1,224.3	\$1,446.4	18.1%	53.6%	
	State Approp-Capital		\$1,851.9	\$3,053.1	\$2,055.5	\$1,192.0	\$546.0	-54.2%	N/A	
General Funds Total		\$166,994.5	\$176,505.2	\$186,541.9	\$186,315.2	\$174,899.8	\$164,909.3	-5.7%	-1.2%	

(1) In FY13, the State of Alaska funded capital research items for Geophysical Institute's Poker Flat and unmanned aerial systems, as well as School of Fisheries and Ocean Sciences ocean acidification research projects. In FY14, the State of Alaska funded capital research items for Alaska Center of Energy and Power (ACEP) in partnership to develop statewide energy solutions. All of these multi-year awards continue into FY15, FY16 and FY17.

General Fund Revenue by Allocation
1.A.4

Revenue Source	General Fund by Allocation	FY12	FY13	FY14	FY15	FY16	FY17	% Change FY16-FY17	% Change FY12-FY17
General Funds	UAF Comm Tech College	6,052.7	6,579.9	6,876.4	6,559.8	6,222.9	5,684.7	-8.6%	-6.1%
	Rural College	6,505.9	6,133.9	6,182.4	6,262.0	6,193.5	4,633.4	-25.2%	-28.8%
	Kuskokwim Campus	3,325.1	3,467.8	3,555.7	3,425.6	3,130.0	3,027.0	-3.3%	-9.0%
	Interior Campus	1,850.9	2,229.8	2,144.2	2,284.3	2,175.7	1,905.8	-12.4%	3.0%
	Bristol Bay Campus	1,484.1	1,589.9	1,644.5	1,638.5	1,530.8	1,517.1	-0.9%	2.2%
	Northwest Campus	1,816.1	1,856.5	1,876.7	1,773.6	1,625.0	1,436.9	-11.6%	-20.9%
	Chukchi Campus	1,067.0	1,092.1	1,135.5	1,058.6	1,010.4	864.1	-14.5%	-19.0%
	Total Community Campus Allocations	22,101.6	22,949.8	23,415.3	23,002.4	21,888.2	19,069.0	-12.9%	-13.7%
	Fairbanks Campus	116,557.7	121,633.0	130,294.5	130,226.1	123,204.0	122,813.1	-0.3%	5.4%
	UAF Organized Research	23,578.4	26,860.1	27,718.1	28,743.2	29,807.7	23,027.2	-22.7%	-2.3%
	Co-op Extension Svcs	4,756.8	5,062.3	5,113.9	4,343.6				-100.0%
	Total Main Campus Allocations	144,892.9	153,555.4	163,126.5	163,312.8	153,011.7	145,840.3	-4.7%	0.7%
General Funds Total		166,994.5	176,505.2	186,541.9	186,315.2	174,899.8	164,909.3	-5.7%	-1.2%

Non-General Fund (NGF) Revenue by Fund Type and Source
1.A.5

FUND TYPE	Revenue Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17	Note
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total			
Unrestricted	Federal Receipts	72.0	0%	72.0	0%	72.0	0%	72.0	0%	232.3	0%	51.7	0%	-77.8%	-28.2%	
	Student Tuition & Fees	40,672.5	12%	41,641.8	14%	40,691.6	15%	42,410.9	16%	44,330.3	17%	44,522.4	16%	0.4%	9.5%	
	Indirect Cost Recovery	24,204.2	7%	23,389.3	8%	22,648.5	8%	22,644.9	9%	24,980.6	10%	25,799.1	9%	3.3%	6.6%	
	U of A Receipts	12,146.8	4%	12,725.8	4%	12,514.1	5%	10,998.1	4%	11,324.8	4%	14,641.9	5%	29.3%	20.5%	
	State Inter-Agency Receipts		0%	60.3	0%	30.4	0%		0%		0%	1.3	0%	N/A	N/A	
	UA Intra-Agency Transfers	33,189.2	10%	31,356.2	10%	29,524.2	11%	31,168.1	12%	30,835.9	12%	51,724.8	19%	67.7%	55.8%	
	CIP Receipts	7,135.3	2%	6,917.5	2%	8,274.0	3%	7,411.5	3%	3,888.4	1%	3,241.9	1%	-16.6%	-54.6%	
	Mental Hlth Trust Auth Receipts	213.7	0%	50.0	0%		0%		0%		0%		0%	N/A	-100.0%	
	Interest Income	(1.6)	0%	(87.3)	0%	1.0	0%	12.6	0%	1.9	0%	10.7	0%	464.6%	-788.0%	
GF/Mental Health Trust			0%		0%	50.0	0%	50.0	0%	50.0	0%	50.0	0%	0.0%	N/A	
Unrestricted Total		117,632.1	35%	116,125.6	39%	113,805.8	41%	114,768.2	44%	115,644.2	45%	140,043.6	50%	21.1%	19.1%	
Restricted	General Funds		0%	1,851.9	1%	3,053.1	1%	2,055.5	1%	1,192.0	0%	546.0	0%	-54.2%	N/A	(1)
	Federal Receipts	90,398.9	27%	88,056.3	29%	86,528.1	31%	82,970.5	32%	89,229.2	34%	91,484.5	33%	2.5%	1.2%	
	Student Tuition & Fees		0%		0%		0%		0%	29.3	0%	4.2	0%	-85.6%	N/A	
	U of A Receipts	31,921.6	10%	30,495.1	10%	28,423.9	10%	23,969.7	9%	23,495.0	9%	23,847.9	9%	1.5%	-25.3%	
	State Inter-Agency Receipts	3,903.3	1%	2,486.3	1%	3,929.8	1%	3,470.4	1%	4,891.2	2%	3,091.5	1%	-36.8%	-20.8%	
	UA Intra-Agency Transfers	30.4	0%	42.6	0%	13.3	0%	7.2	0%	16.0	0%	10.0	0%	-37.4%	-67.0%	
	CIP Receipts	3,738.3	1%	7,190.8	2%	6,400.6	2%	5,009.8	2%	3,215.5	1%	2,195.5	1%	-31.7%	-41.3%	
	Federal Stimulus--ARRA2009	68,018.0	20%	35,976.4	12%	15,400.2	6%	9,043.5	3%	3,236.6	1%		0%	-100.0%	-100.0%	
Restricted Total		198,010.5	59%	166,099.4	55%	143,749.0	52%	126,526.7	49%	125,304.8	48%	121,179.6	43%	-3.3%	-38.8%	
Auxiliary	Auxiliary Receipts	15,856.0	5%	15,768.9	5%	15,426.1	6%	15,281.7	6%	16,395.3	6%	15,683.8	6%	-4.3%	-1.1%	
	U of A Receipts	10.0	0%	8.5	0%	11.6	0%	75.7	0%	8.7	0%	8.0	0%	-8.1%	-19.9%	
	UA Intra-Agency Transfers		0%		0%		0%	4.4	0%		0%	0.2	0%	N/A	N/A	
Auxiliary Total		15,866.0	5%	15,777.4	5%	15,437.7	6%	15,361.8	6%	16,404.0	6%	15,692.0	6%	-4.3%	-1.1%	
Designated	U of A Receipts	1,739.9	1%	1,864.1	1%	2,180.6	1%	2,050.8	1%	2,024.2	1%	1,922.7	1%	-5.0%	10.5%	
Designated Total		1,739.9	1%	1,864.1	1%	2,180.6	1%	2,050.8	1%	2,024.2	1%	1,922.7	1%	-5.0%	10.5%	
Capital	RSA - Capital 91 Authority	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	(0.1)	0%	-100.1%	-100.0%	
Capital Total		593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	(0.1)	0%	-100.1%	-100.0%	
Grand Total		333,842.0	100%	300,099.1	100%	275,238.9	100%	258,725.5	100%	259,454.9	100%	278,837.9	100%	7.5%	-16.5%	

(1) In FY13, the State of Alaska funded capital research items for Geophysical Institute's Poker Flat and unmanned aerial systems, as well as School of Fisheries and Ocean Sciences ocean acidification research projects.

In FY14, the State of Alaska funded capital research items for Alaska Center of Energy and Power (ACEP) in partnership to develop statewide energy solutions. All of these multi-year awards continue into FY15, FY16 and FY17.

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

VC LEVEL	UNIT	Revenue Source	FY12	FY13	FY14	FY15	FY16	FY17	% Change FY16-17	% Change FY12-17
			Revenue	Revenue	Revenue	Revenue	Revenue	Revenue		
Chancellor	UAF Chancellor	General Funds	1,438.6	1,499.2	1,550.4	1,651.8	1,396.9	1,355.6	-3.0%	-5.8%
		U of A Receipts	98.2	188.7	90.2	100.0	46.3	29.3	-36.7%	-70.1%
		State Inter-Agency Receipts				14.8	15.1		-100.0%	N/A
	UAF Chancellor Total		1,536.9	1,687.9	1,640.6	1,766.7	1,458.3	1,384.9	-5.0%	-9.9%
Chancellor Total			1,536.9	1,687.9	1,640.6	1,766.7	1,458.3	1,384.9	-5.0%	-9.9%
Provost	College of Engineering & Mines	General Funds	10,658.4	10,907.8	11,294.5	11,099.7	10,168.7	9,280.2	-8.7%	-12.9%
		Federal Receipts	8,966.2	6,645.7	6,139.2	4,658.8	5,900.2	6,128.6	3.9%	-31.6%
		Student Tuition & Fees	1,665.1	1,648.9	1,789.4	1,890.3	2,005.0	2,632.0	31.3%	58.1%
		Indirect Cost Recovery	1,936.4	1,665.5	1,458.5	1,370.3	1,466.3	1,345.3	-8.3%	-30.5%
		U of A Receipts	2,468.4	2,043.1	2,519.3	2,474.7	2,472.7	1,871.7	-24.3%	-24.2%
		State Inter-Agency Receipts	570.9	(45.4)	430.1	799.7	351.4	123.4	-64.9%	-78.4%
		UA Intra-Agency Transfers	245.0	291.7	464.7	248.1	477.2	1,180.4	147.3%	381.8%
		CIP Receipts	1,769.9	3,571.0	2,428.2	1,401.1	1,529.9	1,345.6	-12.0%	-24.0%
		Federal Stimulus--ARRA2009	1,386.1	1,728.5	180.8				N/A	-100.0%
		RSA - Capital 91 Authority	592.8	232.7	65.8	18.0	77.7	(0.1)	-100.1%	-100.0%
	College of Engineering & Mines Total		30,259.1	28,689.3	26,770.5	23,960.6	24,449.1	23,907.3	-2.2%	-21.0%
	College of Liberal Arts	General Funds	10,724.5	11,166.3	11,316.6	10,737.8	9,817.8	8,602.9	-12.4%	-19.8%
		Federal Receipts	1,567.8	1,189.6	1,578.9	1,679.1	910.5	904.5	-0.7%	-42.3%
		Student Tuition & Fees	4,346.1	4,472.2	5,126.6	5,196.2	5,200.1	5,344.8	2.8%	23.0%
		Indirect Cost Recovery	263.5	126.0	143.3	128.8	85.3	99.4	16.5%	-62.3%
		U of A Receipts	632.9	723.2	739.8	661.7	518.5	617.3	19.1%	-2.5%
		State Inter-Agency Receipts	73.7	100.2	67.4	95.4	127.3	107.6	-15.5%	46.0%
		UA Intra-Agency Transfers	217.5	57.5	9.5	7.9	54.4	117.3	115.6%	-46.1%
		CIP Receipts	21.1		21.1				N/A	N/A
		Federal Stimulus--ARRA2009	174.4	42.2	15.7				N/A	-100.0%
		Mental Hlth Trust Auth Receipts	213.7	50.0					N/A	-100.0%
		GF/Mental Health Trust			50.0	50.0	50.0	50.0	0.0%	N/A
	College of Liberal Arts Total		18,214.0	17,927.1	19,069.1	18,556.8	16,763.9	15,843.8	-5.5%	-13.0%
	College of Nat Sciences&Mathematics	General Funds	7,954.3	7,988.1	8,151.8	9,670.3	8,883.1	7,478.7	-15.8%	-6.0%
		Federal Receipts	1,321.3	2,402.9	1,559.6	2,623.4	5,111.8	5,862.6	14.7%	343.7%
		Student Tuition & Fees	3,411.4	3,624.3	3,874.0	4,008.4	4,131.3	4,389.0	6.2%	28.7%
		Indirect Cost Recovery	163.0	152.8	129.0	353.4	600.0	693.2	15.5%	325.4%
		U of A Receipts	761.1	811.6	740.4	824.5	1,054.0	1,509.4	43.2%	98.3%
		State Inter-Agency Receipts	184.2	263.8	112.6	338.2	319.7	110.2	-65.5%	-40.2%
		UA Intra-Agency Transfers	146.8	153.3	173.3	159.1	175.9	254.3	44.6%	73.3%
		CIP Receipts		41.6	157.2	47.8	108.4	(0.7)	-100.6%	N/A
		Federal Stimulus--ARRA2009	35.5	7.1					N/A	-100.0%
	College of Nat Sciences&Mathematics Total		13,977.5	15,445.5	14,897.9	18,025.1	20,384.2	20,296.7	-0.4%	45.2%
	School of Management	General Funds	4,206.7	4,253.0	4,362.4	4,253.1	4,021.1	3,532.0	-12.2%	-16.0%
		Federal Receipts	15.2		15.6	50.2	188.2	41.7	-77.9%	173.8%
		Student Tuition & Fees	1,392.4	1,692.1	1,837.2	2,498.7	2,953.2	3,561.7	20.6%	155.8%
		Indirect Cost Recovery	10.1	9.9	23.2	20.3	28.3	8.2	-71.2%	-18.9%
		U of A Receipts	314.8	392.8	416.5	329.4	264.7	274.0	3.5%	-13.0%
		State Inter-Agency Receipts	(0.2)		3.1	5.8	25.7	26.8	4.0%	-16202.2%
		UA Intra-Agency Transfers	18.3	27.1					N/A	-100.0%
		CIP Receipts	126.3	104.2					N/A	-100.0%
	School of Management Total		6,083.6	6,479.1	6,657.9	7,157.5	7,481.2	7,444.2	-0.5%	22.4%
	UAF Provost Office Operations	General Funds	4,399.2	5,465.9	5,530.4	5,549.7	5,373.0	4,641.4	-13.6%	5.5%
		Federal Receipts	281.2	1,030.1	1,162.1	1,307.6	1,473.7	1,151.7	-21.9%	309.5%
		Student Tuition & Fees	94.3	100.3	79.6	159.6	150.8	192.0	27.3%	103.6%
		Indirect Cost Recovery	12.3	34.0	72.3	258.8	306.2	296.6	-3.2%	2317.8%
		Auxiliary Receipts	362.6	381.4	392.5	334.5	411.9	332.2	-19.3%	-8.4%
		U of A Receipts	519.8	458.5	568.2	542.8	277.8	429.7	54.7%	-17.3%
		UA Intra-Agency Transfers	18.3	12.3	7.2	3.3	0.3	3.3	1037.9%	-82.0%
	UAF Provost Office Operations Total		5,687.6	7,482.5	7,812.4	8,156.4	7,993.7	7,046.9	-11.8%	23.9%

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

			FY12	FY13	FY14	FY15	FY16	FY17		
VC LEVEL	UNIT	Revenue Source	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	% Change FY16-17	% Change FY12-17
Provost	UAF School of Education	General Funds	3,046.8	3,060.4	3,097.8	2,934.2	3,180.5	3,380.9	6.3%	11.0%
		Federal Receipts	154.4	425.3	916.0	873.1	2,635.6	3,495.0	32.6%	2163.3%
		Student Tuition & Fees	730.3	718.9	922.3	908.4	888.2	1,114.5	25.5%	52.6%
		Indirect Cost Recovery	1.4	37.4	76.9	59.4	218.9	226.5	3.5%	15524.8%
		U of A Receipts	358.5	206.2	142.7	198.0	673.0	807.9	20.0%	125.4%
		State Inter-Agency Receipts					677.1	212.3	-68.6%	N/A
		UA Intra-Agency Transfers			0.0		0.5	0.5	0.0%	N/A
	UAF School of Education Total		4,291.4	4,448.2	5,155.6	4,973.0	8,273.7	9,237.6	11.6%	115.3%
	UA Museum of the North	General Funds	1,682.8	1,674.3	1,695.9	1,645.1	1,459.1	1,174.3	-19.5%	-30.2%
		Federal Receipts	666.6	611.4	633.6	895.9	819.6	527.0	-35.7%	-20.9%
		Student Tuition & Fees		16.2	1.4	1.8	1.6	0.7	-57.7%	N/A
		Indirect Cost Recovery	101.7	98.5	125.9	120.5	107.2	81.2	-24.3%	-20.2%
		U of A Receipts	1,669.0	1,810.8	1,996.1	2,259.9	2,398.5	2,256.4	-5.9%	35.2%
		State Inter-Agency Receipts	114.8	99.3	210.5	110.0	69.4	49.2	-29.1%	-57.2%
		UA Intra-Agency Transfers	9.1	5.1	5.6	9.6	11.7	100.2	754.4%	1003.4%
	UA Museum of the North Total		4,243.9	4,315.6	4,668.9	5,042.7	4,867.1	4,188.8	-13.9%	-1.3%
	UAF Rasmuson Library	General Funds	6,463.2	6,457.9	6,528.4	6,339.6	5,859.7	4,642.1	-20.8%	-28.2%
		Federal Receipts	34.5	42.8	18.3	82.0	63.7	68.3	7.3%	98.2%
		Student Tuition & Fees	43.5	117.0	77.4	166.2	179.4	185.3	3.3%	326.4%
		Indirect Cost Recovery	1,223.8	1,171.5	1,087.9	1,073.5	1,144.7	1,184.9	3.5%	-3.2%
		U of A Receipts	757.7	980.7	503.8	338.2	371.6	365.1	-1.8%	-51.8%
		State Inter-Agency Receipts	56.1	18.5	39.8	36.0			N/A	-100.0%
		UA Intra-Agency Transfers	153.4	100.7	128.9	111.5	82.9	47.7	-42.4%	-68.9%
		CIP Receipts				9.1	2.9	0.0	-100.0%	N/A
		Federal Stimulus--ARRA2009	2.7	43.1	10.8				N/A	-100.0%
	UAF Rasmuson Library Total		8,734.8	8,932.1	8,395.4	8,156.1	7,704.9	6,493.5	-15.7%	-25.7%
	UAF Summer Sessions	General Funds	107.6	103.2	107.1	33.7	2.4	(22.6)	-1047.6%	-121.0%
		Federal Receipts	0.1	0.2	(0.2)		13.3	11.2	-16.3%	20968.1%
		Student Tuition & Fees	1,794.8	1,775.3	2,051.9	2,162.1	2,185.6	1,940.3	-11.2%	8.1%
		Indirect Cost Recovery					0.8	1.0	32.1%	N/A
		U of A Receipts	337.6	273.3	179.3	148.3	204.0	201.2	-1.4%	-40.4%
		UA Intra-Agency Transfers	4.0	5.5	0.5	0.3	2.5	9.0	260.7%	125.4%
	UAF Summer Sessions Total		2,244.1	2,157.5	2,338.5	2,344.4	2,408.6	2,140.1	-11.1%	-4.6%
	School of Nat Res & Extension	General Funds	9,218.4	9,466.9	9,584.2	8,296.7	7,521.8	7,273.7	-3.3%	-21.1%
		Federal Receipts	6,078.9	5,637.9	5,191.1	4,965.9	4,641.0	4,704.7	1.4%	-22.6%
		Student Tuition & Fees	415.7	353.0	340.3	322.4	303.6	298.4	-1.7%	-28.2%
		Indirect Cost Recovery	425.6	291.5	246.0	184.7	174.9	300.4	71.7%	-29.4%
		U of A Receipts	2,013.2	1,736.9	1,845.3	1,627.0	1,728.8	2,592.2	49.9%	28.8%
		State Inter-Agency Receipts	648.9	448.5	522.6	245.1	332.3	580.5	74.7%	-10.5%
		UA Intra-Agency Transfers	202.0	150.0	23.9	9.1	14.6	2,826.9	19314.8%	1299.4%
		CIP Receipts	22.2	461.5	545.0	428.5	115.4	47.7	-58.7%	114.9%
		Federal Stimulus--ARRA2009	0.2	(0.2)					N/A	-100.0%
	School of Nat Res & Extension Total		19,025.1	18,546.1	18,298.4	16,079.3	14,832.4	18,624.5	25.6%	-2.1%
	UAF eLearning & Distance Education	General Funds			485.7	468.9	1,862.8	1,767.8	-5.1%	N/A
		Student Tuition & Fees	3,868.0	4,189.9	2,330.9	2,958.9	1,545.9	1,448.1	-6.3%	-62.6%
		U of A Receipts	0.1		0.6	3.2	1.6		-100.0%	-100.0%
		UA Intra-Agency Transfers		79.0		2.3			N/A	N/A
	UAF eLearning & Distance Education Total		3,868.1	4,268.9	2,817.3	3,433.3	3,410.3	3,215.9	-5.7%	-16.9%

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

			FY12	FY13	FY14	FY15	FY16	FY17		
VC LEVEL	UNIT	Revenue Source	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	% Change FY16-17	% Change FY12-17
Provost	College of Fisheries&Ocean Sciences	General Funds	7,993.2	9,043.4	8,576.7	8,171.4	7,939.7	6,537.4	-17.7%	-18.2%
		Federal Receipts	12,218.7	13,576.1	15,186.6	15,288.2	14,380.0	20,551.8	42.9%	68.2%
		Student Tuition & Fees	669.9	683.5	723.6	705.8	694.0	675.3	-2.7%	0.8%
		Indirect Cost Recovery	2,035.1	2,205.2	2,076.4	2,233.6	2,683.2	2,539.8	-5.3%	24.8%
		U of A Receipts	6,341.4	5,927.8	5,829.2	4,972.3	5,132.1	8,169.2	59.2%	28.8%
		State Inter-Agency Receipts	626.3	115.6	122.8	128.8	1,109.6	286.8	-74.2%	-54.2%
		UA Intra-Agency Transfers	83.2	260.4	53.7	2,920.2	3,962.9	14,613.0	268.7%	17472.2%
		CIP Receipts	745.2	1,902.9	1,588.5	1,129.4	601.5	343.7	-42.9%	-53.9%
		Federal Stimulus--ARRA2009	62,285.6	31,986.8	14,599.4	8,931.8	3,236.8		-100.0%	-100.0%
		Interest Income				10.4	1.7	8.1	383.4%	N/A
		RSA - Capital 91 Authority	0.7						N/A	-100.0%
	College of Fisheries&Ocean Sciences Total		92,999.4	65,701.6	48,757.0	44,491.9	39,741.5	53,725.0	35.2%	-42.2%
Provost Total			209,628.7	184,393.5	165,638.8	160,377.1	158,310.4	172,164.1	8.8%	-17.9%
UAF Central Managed Projects	UAF Central Fixed Costs	General Funds	16,338.6	19,077.9	23,291.1	29,386.8	29,357.5	40,556.3	38.1%	148.2%
		Federal Receipts						0.0	N/A	N/A
		Student Tuition & Fees	4,310.9	4,289.4	4,268.7	4,285.7	5,606.0	5,425.1	-3.2%	25.8%
		Indirect Cost Recovery	3,224.2	3,442.3	3,535.1	3,849.4	3,818.2	3,616.4	-5.3%	12.2%
		U of A Receipts			28.5	534.8	433.6	157.8	-63.6%	N/A
	UAF Central Fixed Costs Total		23,873.7	26,809.5	31,123.3	38,056.7	39,215.4	49,755.6	26.9%	108.4%
	UAF Central Investment Areas	General Funds	3,918.5	5,190.3	6,707.4	3,376.7	1,481.3	(331.6)	-122.4%	-108.5%
		Federal Receipts	642.3	290.5	213.9	19.0	1.8		-100.0%	-100.0%
		Student Tuition & Fees	12,365.8	12,642.3	18,514.8	12,532.3	15,192.7	15,161.5	-0.2%	22.6%
		Indirect Cost Recovery	4,807.6	4,122.4	3,871.4	3,364.5	3,471.1	3,391.4	-2.3%	-29.5%
		U of A Receipts	2,987.3	2,893.0	2,674.1	1,367.4	1,416.1	1,406.1	-0.7%	-52.9%
		State Inter-Agency Receipts			4.4				N/A	N/A
		UA Intra-Agency Transfers	365.4	12.3	10.2				N/A	-100.0%
		CIP Receipts	1.5	16.6	5.9	12.4			N/A	-100.0%
		Federal Stimulus--ARRA2009	1,112.7	528.3					N/A	-100.0%
		Interest Income	(2.5)	(87.4)					N/A	-100.0%
	UAF Central Investment Areas Total		26,198.6	25,608.3	32,002.1	20,672.2	21,563.1	19,627.3	-9.0%	-25.1%
	UAF Central Budget Management	General Funds	2,121.1	2,329.4	1,934.3	1,540.6	575.6	983.8	70.9%	-53.6%
		Student Tuition & Fees	(12,725.7)	(12,864.8)	(19,237.9)	(13,811.0)	(15,254.5)	(15,643.6)	2.6%	22.9%
		Indirect Cost Recovery	(3,930.5)	(3,930.5)	(3,930.5)	(3,897.5)	(3,610.5)	(3,322.5)	-8.0%	-15.5%
		Auxiliary Receipts	(1,148.5)	(1,179.6)	(1,228.1)	(1,487.6)	(1,452.7)	(1,476.0)	1.6%	28.5%
		CIP Receipts	5,027.6	5,266.6	6,375.8	5,248.2	2,361.4	1,460.1	-38.2%	-71.0%
	UAF Central Budget Management Total		(10,655.9)	(10,378.9)	(16,086.4)	(12,407.3)	(17,380.7)	(17,998.2)	3.6%	68.9%
UAF Central Managed Projects Total			39,416.3	42,038.9	47,039.0	46,321.6	43,397.8	51,384.7	18.4%	30.4%
UAF Office Information Technology	UAF Office Information Technology	General Funds	3,988.8	3,722.0	3,846.4	3,661.3	3,427.9	3,378.2	-1.4%	-15.3%
		Federal Receipts	35.3	0.1					N/A	-100.0%
		Student Tuition & Fees	402.3	338.9	369.4	836.0	1,045.4	1,034.4	-1.1%	157.1%
		Indirect Cost Recovery	36.0	26.7	26.9	28.9	25.8	18.7	-27.5%	-48.0%
		U of A Receipts	374.2	282.7	217.7	224.0	207.4	168.6	-18.7%	-54.9%
		State Inter-Agency Receipts			128.7	109.6	84.8	75.2	-11.3%	N/A
		UA Intra-Agency Transfers	1,760.2	2,067.2	2,198.9	2,262.9	2,289.5	2,068.3	-9.7%	17.5%
	UAF Office Information Technology Total		6,596.8	6,437.6	6,788.0	7,122.7	7,080.7	6,743.4	-4.8%	2.2%
UAF Office Information Technology Total			6,596.8	6,437.6	6,788.0	7,122.7	7,080.7	6,743.4	-4.8%	2.2%

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

VC LEVEL	UNIT	Revenue Source	FY12	FY13	FY14	FY15	FY16	FY17	% Change FY16-17	% Change FY12-17
			Revenue	Revenue	Revenue	Revenue	Revenue	Revenue		
VC Rural, Community & Native Educ	Bristol Bay Campus	General Funds	1,465.2	1,515.4	1,495.6	1,531.2	1,459.9	1,465.9	0.4%	0.0%
		Federal Receipts	1,908.3	2,215.1	1,363.5	1,571.3	1,490.7	1,455.1	-2.4%	-23.7%
		Student Tuition & Fees	493.1	493.3	412.3	504.6	554.4	525.9	-5.1%	6.7%
		Indirect Cost Recovery	141.5	153.6	118.1	109.7	119.3	130.1	9.0%	-8.1%
		U of A Receipts	337.6	134.6	164.5	282.1	393.2	439.0	11.7%	30.0%
		State Inter-Agency Receipts	113.1	113.0	275.9	150.6	212.2	110.4	-48.0%	-2.4%
		UA Intra-Agency Transfers		34.6				14.9	N/A	N/A
		CIP Receipts			18.7	1.5			N/A	N/A
		Bristol Bay Campus Total	4,458.8	4,659.6	3,848.5	4,151.0	4,229.7	4,141.3	-2.1%	-7.1%
	Chukchi Campus	General Funds	1,058.4	1,077.3	1,105.9	988.6	954.7	817.0	-14.4%	-22.8%
		Federal Receipts	1,241.5	1,167.5	784.7	815.0	639.6	304.0	-52.5%	-75.5%
		Student Tuition & Fees	223.9	206.1	194.9	152.6	174.0	78.3	-55.0%	-65.0%
		Indirect Cost Recovery	21.3	13.7	15.7	17.6	4.3	7.2	69.5%	-66.1%
		Auxiliary Receipts	0.3	0.1	0.3	0.2	0.2		-100.0%	-100.0%
		U of A Receipts	111.5	133.3	152.7	60.9	66.8	98.6	47.7%	-11.5%
		UA Intra-Agency Transfers		0.8				0.1	N/A	N/A
		Chukchi Campus Total	2,656.9	2,598.7	2,254.3	2,034.9	1,839.5	1,305.3	-29.0%	-50.9%
	Community and Technical College	General Funds	5,980.8	6,395.7	6,812.7	6,294.3	6,066.0	5,378.1	-11.3%	-10.1%
		Federal Receipts		116.6	276.7	349.7	689.4	85.4	-87.6%	N/A
		Student Tuition & Fees	6,408.1	6,601.9	6,538.1	6,401.7	6,337.1	5,559.8	-12.3%	-13.2%
		Indirect Cost Recovery	2.2	0.0	2.0	7.1	12.3	11.1	-9.5%	411.8%
		U of A Receipts	477.4	403.1	647.2	469.4	707.7	607.7	-14.1%	27.3%
		State Inter-Agency Receipts	60.2	(0.1)					N/A	-100.0%
		UA Intra-Agency Transfers	159.1	404.4	1.5	5.0			N/A	-100.0%
		Community and Technical College Total	13,087.8	13,921.5	14,278.1	13,527.3	13,812.4	11,642.1	-15.7%	-11.0%
	Kuskokwim Campus	General Funds	3,294.2	3,369.6	3,397.3	3,231.1	3,058.5	2,908.1	-4.9%	-11.7%
		Federal Receipts	963.9	794.1	1,076.5	1,264.3	1,043.7	404.1	-61.3%	-58.1%
		Student Tuition & Fees	640.4	639.5	644.3	664.7	806.8	803.2	-0.4%	25.4%
		Indirect Cost Recovery	94.8	70.7	98.4	70.9	53.4	71.7	34.3%	-24.4%
		Auxiliary Receipts	325.9	322.5	296.1	173.2	316.2	421.6	33.3%	29.3%
		U of A Receipts	317.5	379.3	275.6	194.7	219.1	261.6	19.4%	-17.6%
		State Inter-Agency Receipts	245.6	239.7	249.3	6.5	10.4	243.7	2243.6%	-0.7%
		UA Intra-Agency Transfers	18.1	43.1	7.2	7.2	7.2	14.5	100.9%	-20.2%
		Kuskokwim Campus Total	5,900.4	5,858.3	6,044.6	5,612.7	5,515.3	5,128.4	-7.0%	-13.1%
	Northwest Campus	General Funds	1,801.9	1,786.4	1,768.9	1,622.2	1,540.1	1,351.3	-12.3%	-25.0%
		Federal Receipts	904.4	713.8	870.2	888.0	686.1	234.0	-65.9%	-74.1%
		Student Tuition & Fees	268.3	256.9	280.1	289.7	303.4	300.7	-0.9%	12.1%
		Indirect Cost Recovery	34.5	31.5	42.7	51.8	48.0	31.4	-34.6%	-8.9%
		Auxiliary Receipts	16.5	12.4	14.9	12.5	12.5	3.4	-73.1%	-79.6%
		U of A Receipts	0.1	21.8	5.3	9.8	0.3	0.2	-23.5%	382.5%
		UA Intra-Agency Transfers	10.0	6.6			9.6	19.4	102.9%	93.8%
		Northwest Campus Total	3,035.7	2,829.2	2,982.1	2,873.9	2,599.9	1,940.4	-25.4%	-36.1%
	Rural College	General Funds	6,011.2	5,652.5	5,863.8	5,806.0	5,604.5	4,202.1	-25.0%	-30.1%
		Federal Receipts	912.8	200.3	285.5	295.6	298.3	285.9	-4.2%	-68.7%
		Student Tuition & Fees	1,658.8	1,532.8	1,615.9	1,472.2	1,477.6	1,537.2	4.0%	-7.3%
		Indirect Cost Recovery	61.7	50.9	65.9	69.1	77.9	70.4	-9.6%	14.1%
		Auxiliary Receipts	979.4	645.5	421.4	356.7	415.4	275.1	-33.8%	-71.9%
		U of A Receipts	387.2	432.1	551.3	651.5	751.2	598.7	-20.3%	54.6%
		State Inter-Agency Receipts	154.2	174.7	142.2	142.0	184.0	50.0	-72.8%	-67.6%
		UA Intra-Agency Transfers	286.1	60.2	160.3	12.7	0.2	15.3	7550.0%	-94.7%
		Rural College Total	10,451.3	8,748.9	9,106.2	8,805.8	8,809.0	7,034.8	-20.1%	-32.7%

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

			FY12	FY13	FY14	FY15	FY16	FY17		
VC LEVEL	UNIT	Revenue Source	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	% Change FY16-17	% Change FY12-17
VC Rural, Community & Native Educ	Interior Alaska Campus	General Funds	1,813.3	2,147.5	2,059.9	2,144.4	2,109.1	1,808.9	-14.2%	-0.2%
		Federal Receipts	2,449.4	1,723.7	1,626.1	1,322.5	995.3	1,039.8	4.5%	-57.5%
		Student Tuition & Fees	642.7	621.6	509.5	452.7	485.3	521.8	7.5%	-18.8%
		Indirect Cost Recovery	178.3	165.5	117.1	108.4	112.2	124.0	10.5%	-30.5%
		U of A Receipts	639.7	939.1	507.5	405.8	383.8	438.1	14.2%	-31.5%
		State Inter-Agency Receipts	134.1	146.5	355.5	258.0	376.2	219.8	-41.6%	63.9%
		UA Intra-Agency Transfers	114.1	113.1		0.4			N/A	-100.0%
		CIP Receipts					69.7	1.0	-98.5%	N/A
	Interior Alaska Campus Total		5,971.5	5,856.9	5,175.6	4,692.2	4,531.6	4,153.5	-8.3%	-30.4%
VC Rural, Community & Native Educ Total			45,562.4	44,473.2	43,689.4	41,697.9	41,337.4	35,345.9	-14.5%	-22.4%
VC University & Student Advancement	VCUSA Admin & Central Support	General Funds	1,570.5	1,374.7	608.3	837.6	1,194.0	1,202.4	0.7%	-23.4%
		Federal Receipts	414.5	0.4	(0.7)				N/A	-100.0%
		Student Tuition & Fees	419.4	399.2	572.0	258.6	29.4		-100.0%	-100.0%
		Indirect Cost Recovery	15.9	0.0	(0.0)	0.5			N/A	-100.0%
		U of A Receipts	222.8	129.7	121.5	165.3	194.6	245.9	26.3%	10.4%
		State Inter-Agency Receipts				8.7			N/A	N/A
		UA Intra-Agency Transfers	0.9	0.1	0.5				N/A	-100.0%
	VCUSA Admin & Central Support Total		2,644.0	1,904.2	1,301.6	1,270.8	1,418.0	1,448.3	2.1%	-45.2%
	UAF Student Services	General Funds	4,126.3	4,177.4	4,803.4	4,237.7	3,664.8	3,608.8	-1.5%	-12.5%
		Federal Receipts	7,780.6	7,953.1	7,848.7	7,302.1	6,620.1	6,338.5	-4.3%	-18.5%
		Student Tuition & Fees	5,057.2	5,032.0	4,836.1	5,184.6	5,156.5	5,306.4	2.9%	4.9%
		Indirect Cost Recovery	5.3	17.2	1.9	(0.2)			N/A	-100.0%
		Auxiliary Receipts	8,449.5	8,424.9	9,353.8	9,390.1	10,242.5	9,533.3	-6.9%	12.8%
		U of A Receipts	1,040.7	1,142.5	939.0	898.1	324.1	329.8	1.8%	-68.3%
		State Inter-Agency Receipts	11.0						N/A	-100.0%
		UA Intra-Agency Transfers	116.9	172.8	179.4	170.9	134.6	160.1	18.9%	37.0%
	UAF Student Services Total		26,587.4	26,919.8	27,962.3	27,183.3	26,142.7	25,277.0	-3.3%	-4.9%
	UAF Advancement & Outreach	General Funds	7,163.4	7,529.5	8,449.8	8,023.6	7,102.7	4,489.1	-36.8%	-37.3%
		Federal Receipts		1.4	(0.0)		0.1		-100.0%	N/A
		Student Tuition & Fees	1,089.4	1,019.5	939.6	1,147.4	1,012.8	922.5	-8.9%	-15.3%
		U of A Receipts	3,761.8	3,981.6	3,619.7	3,286.4	3,163.3	3,628.2	14.7%	-3.6%
		State Inter-Agency Receipts	365.8	244.7	242.6	241.4	192.7	160.4	-16.8%	-56.2%
		UA Intra-Agency Transfers	222.1	216.1	11.3	6.3	12.5	3.7	-70.3%	-98.3%
	UAF Advancement & Outreach Total		12,602.6	12,992.7	13,263.0	12,705.1	11,484.2	9,203.8	-19.9%	-27.0%
VC University & Student Advancement Total			41,834.1	41,816.7	42,526.9	41,159.2	39,044.9	35,929.1	-8.0%	-14.1%
Vice Chancellor for Admin. Services	UAF Financial Services	General Funds	1,997.1	2,080.9	2,043.2	1,612.9	1,587.6	2,044.2	28.8%	2.4%
		Student Tuition & Fees	827.8	883.5	920.7	901.7	943.4	960.5	1.8%	16.0%
		Indirect Cost Recovery	1,038.2	1,038.2	1,038.2	1,038.2	1,038.2	1,038.2	0.0%	0.0%
		Auxiliary Receipts	6,057.2	6,335.2	6,175.2	6,502.0	6,449.4	6,594.2	2.2%	8.9%
		U of A Receipts	62.8	159.6	332.1	324.6	280.9	54.7	-80.5%	-12.9%
		UA Intra-Agency Transfers	556.9	383.7	335.1	418.2	408.7	253.1	-38.1%	-54.6%
		Interest Income	0.0	0.0	0.3	0.1	0.0	0.6	27991.6%	2952.4%
	UAF Financial Services Total		10,540.1	10,881.1	10,844.8	10,797.7	10,708.1	10,945.5	2.2%	3.8%
	UAF VCAS Operations	General Funds	1,226.2	444.6	624.8	487.9	637.2	636.2	-0.2%	-48.1%
		Indirect Cost Recovery	32.3						N/A	-100.0%
		U of A Receipts	167.2	271.8	112.1	186.5	26.3	2.0	-92.4%	-98.8%
		UA Intra-Agency Transfers	807.2	782.0	785.8	403.1	181.5	183.5	1.1%	-77.3%
	UAF VCAS Operations Total		2,232.8	1,498.4	1,522.7	1,077.4	845.0	821.7	-2.8%	-63.2%
	UAF VCAS Business Operations	General Funds	3,065.4	3,002.0	2,731.1	3,206.2	2,742.9	2,143.2	-21.9%	-30.1%
		Student Tuition & Fees	158.6	158.6	158.6	158.6	250.7	250.7	0.0%	58.1%
		Indirect Cost Recovery	148.2	148.2	148.2	148.2	148.2	148.2	0.0%	0.0%
		U of A Receipts	206.3	207.4	279.9	314.0	284.3	151.4	-46.7%	-26.6%
		UA Intra-Agency Transfers		4.0					N/A	N/A
	UAF VCAS Business Operations Total		3,578.5	3,520.2	3,317.8	3,827.0	3,426.1	2,693.5	-21.4%	-24.7%

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

			FY12	FY13	FY14	FY15	FY16	FY17		
VC LEVEL	UNIT	Revenue Source	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	% Change FY16-17	% Change FY12-17
Vice Chancellor for Admin. Services	Facilities Services	General Funds	14,877.1	15,346.7	17,053.5	16,873.2	15,268.9	12,602.4	-17.5%	-15.3%
		Federal Receipts	90.2	72.0	72.0	72.0	18.0	6.0	-66.7%	-93.3%
		Indirect Cost Recovery	3,142.7	2,975.7	2,751.4	2,827.7	3,185.7	3,296.0	3.5%	4.9%
		Auxiliary Receipts	813.0	826.7					N/A	-100.0%
		U of A Receipts	3,643.8	4,250.8	3,743.0	1,630.2	1,486.4	1,750.9	17.8%	-51.9%
		State Inter-Agency Receipts		4.8					N/A	N/A
		UA Intra-Agency Transfers	23,637.8	24,055.9	22,882.6	22,757.9	21,731.1	26,420.8	21.6%	11.8%
		CIP Receipts	2,635.0	1,639.9	1,891.9	2,144.7	1,527.0	1,781.8	16.7%	-32.4%
		Interest Income	0.1	0.1	0.0	0.1	0.0		-100.0%	-100.0%
	Facilities Services Total		48,839.7	49,167.8	48,399.2	46,305.7	43,217.0	45,858.0	6.1%	-6.1%
	UAF Safety Services	General Funds	3,548.1	3,877.8	3,875.9	3,641.9	3,235.3	3,190.1	-1.4%	-10.1%
		Federal Receipts	65.4	22.0	23.3	8.6	18.7	66.7	255.9%	1.9%
		Indirect Cost Recovery	83.6	129.9	301.9	301.9	301.9	301.9	0.0%	261.1%
		U of A Receipts	2,310.1	2,352.2	2,381.7	2,419.9	2,583.8	2,725.0	5.5%	18.0%
		State Inter-Agency Receipts	3.1	1.9			(2.3)		-100.0%	-100.0%
		UA Intra-Agency Transfers	115.8	106.8	110.9	191.4	179.2	102.7	-42.7%	-11.3%
		CIP Receipts	(0.0)						N/A	-100.0%
	UAF Safety Services Total		6,126.1	6,490.5	6,693.7	6,563.7	6,316.6	6,386.4	1.1%	4.2%
Vice Chancellor for Admin. Services Total			71,317.3	71,557.9	70,778.2	68,571.6	64,512.9	66,705.1	3.4%	-6.5%
Vice Chancellor for Research	Geophysical Institute	General Funds	5,056.3	6,100.8	6,928.3	8,183.9	8,661.2	5,997.6	-30.8%	18.6%
		Federal Receipts	20,670.1	20,461.4	19,258.2	19,992.9	20,278.4	20,622.7	1.7%	-0.2%
		Indirect Cost Recovery	4,322.7	4,224.2	4,262.4	4,655.7	4,832.2	5,568.0	15.2%	28.8%
		U of A Receipts	6,143.2	5,459.6	5,319.9	5,796.6	5,381.5	5,113.2	-5.0%	-16.8%
		State Inter-Agency Receipts	363.9	312.1	452.7	352.9	456.0	498.0	9.2%	36.9%
		UA Intra-Agency Transfers	2,993.6	1,158.1	1,239.1	865.9	318.7	1,362.2	327.4%	-54.5%
		CIP Receipts	229.4	535.1	282.5	818.7	596.3	426.1	-28.5%	85.7%
		Federal Stimulus--ARRA2009	1,669.3	1,078.2	461.3	111.8	(0.2)		-100.0%	-100.0%
		Interest Income	0.8		0.7	2.0	0.2	2.0	990.5%	156.6%
	Geophysical Institute Total		41,449.3	39,329.6	38,205.2	40,780.4	40,524.3	39,589.9	-2.3%	-4.5%
	Institute of Arctic Biology	General Funds	3,619.7	3,744.9	3,416.6	3,559.9	3,169.9	2,440.8	-23.0%	-32.6%
		Federal Receipts	14,518.3	11,713.1	9,993.1	9,457.4	10,077.4	9,879.1	-2.0%	-32.0%
		Indirect Cost Recovery	2,673.5	2,307.9	1,993.5	2,169.4	2,398.2	2,391.4	-0.3%	-10.5%
		U of A Receipts	2,640.7	2,047.9	2,413.7	1,945.0	1,814.9	1,760.0	-3.0%	-33.4%
		State Inter-Agency Receipts	200.0	315.3	558.8	375.5	258.8	219.3	-15.3%	9.6%
		UA Intra-Agency Transfers	772.2	460.8	557.8	500.5	605.0	703.0	16.2%	-9.0%
		CIP Receipts	0.8	225.3	584.5	551.3	161.1	10.7	-93.4%	1248.3%
		Federal Stimulus--ARRA2009	847.4	371.6	118.6				N/A	-100.0%
	Institute of Arctic Biology Total		25,272.5	21,186.8	19,636.7	18,559.0	18,485.2	17,404.2	-5.8%	-31.1%
	Intl Arctic Research Center	General Funds	1,680.2	1,961.2	1,900.4	1,515.9	1,383.4	1,197.3	-13.5%	-28.7%
		Federal Receipts	5,375.0	7,415.7	8,763.7	5,796.6	8,222.1	5,560.3	-32.4%	3.4%
		Indirect Cost Recovery	1,401.2	1,887.9	1,811.1	1,190.9	1,120.0	1,197.7	6.9%	-14.5%
		U of A Receipts	3,247.4	3,423.6	2,850.2	1,330.1	1,457.3	1,258.8	-13.6%	-61.2%
		State Inter-Agency Receipts	(22.3)	(1.8)	36.6	51.5	51.5	19.4	-62.4%	-186.9%
		UA Intra-Agency Transfers	54.9	25.7	20.9	1.8	32.0	264.5	726.6%	382.1%
		CIP Receipts	315.7	343.5	775.3	628.7	30.2	21.3	-29.4%	-93.2%
		Federal Stimulus--ARRA2009	260.6	150.2	13.5				N/A	-100.0%
	Intl Arctic Research Center Total		12,312.7	15,205.9	16,171.7	10,515.4	12,296.6	9,519.3	-22.6%	-22.7%
	Vice Chancellor for Research	General Funds	1,532.1	1,456.1	1,547.6	1,736.7	1,408.2	1,558.7	10.7%	1.7%
		Federal Receipts	725.3	375.9	173.6				N/A	-100.0%
		Indirect Cost Recovery	454.5	481.3	586.9	415.1	483.5	484.3	0.2%	6.6%
		U of A Receipts	392.9	420.6	131.9	4.3	10.8	6.5	-40.3%	-98.4%
		UA Intra-Agency Transfers	20.0	21.3	10.0				N/A	-100.0%
		Federal Stimulus--ARRA2009	243.7	40.5					N/A	-100.0%
	Vice Chancellor for Research Total		3,368.5	2,795.7	2,450.0	2,156.1	1,902.5	2,049.5	7.7%	-39.2%

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

			FY12	FY13	FY14	FY15	FY16	FY17		
VC LEVEL	UNIT	Revenue Source	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	% Change FY16-17	% Change FY12-17
Vice Chancellor for Research	VCR Development Programs & Projects	General Funds	1,846.6	2,058.5	1,994.0	1,962.7	1,722.2	1,636.2	-5.0%	-11.4%
		Federal Receipts	468.8	1,329.8	1,570.2	1,463.2	2,244.2	1,807.4	-19.5%	285.5%
		Indirect Cost Recovery	41.6	239.7	350.8	314.6	525.1	447.1	-14.9%	975.3%
		U of A Receipts	73.3	73.6	89.6	112.9	121.7	94.3	-22.6%	28.6%
		State Inter-Agency Receipts					39.3		-100.0%	N/A
		UA Intra-Agency Transfers	110.7	127.0	158.7	104.2	159.3	996.3	525.5%	800.0%
		VCR Development Programs & Projects Total	2,541.1	3,828.6	4,163.2	3,957.6	4,811.9	4,981.3	3.5%	96.0%
Vice Chancellor for Research Total			84,944.1	82,346.7	80,626.7	75,968.5	78,020.4	73,544.2	-5.7%	-13.4%
Grand Total			500,836.5	474,752.4	458,727.6	442,985.2	433,162.7	443,201.3	2.3%	-11.5%

Revenue by Allocation (Campus)
1.C.1

Allocation	FY12	FY13	FY14	FY15	FY16	FY17	% Change FY16-17	% Change FY12-17
UAF Comm Tech College	12,477.0	13,413.6	13,607.2	13,023.4	13,220.7	11,243.0	-15.0%	-9.9%
Rural College	14,319.8	8,703.9	9,312.7	9,167.2	9,341.8	7,441.2	-20.3%	-48.0%
Kuskokwim Campus	5,791.1	5,840.9	6,069.3	5,675.3	5,417.5	5,038.2	-7.0%	-13.0%
Interior Campus	5,898.7	5,831.4	5,176.3	4,743.7	4,502.4	4,137.2	-8.1%	-29.9%
Bristol Bay Campus	4,378.1	4,632.8	3,904.0	4,156.4	4,187.2	4,067.3	-2.9%	-7.1%
Northwest Campus	3,005.7	2,851.9	3,042.5	2,967.7	2,615.4	1,958.5	-25.1%	-34.8%
Chukchi Campus	2,622.0	2,580.2	2,247.4	2,073.9	1,855.6	1,317.7	-29.0%	-49.7%
Total Community Campus Allocations	48,492.5	43,854.6	43,359.4	41,807.7	41,140.7	35,203.2	-14.4%	-27.4%
Fairbanks Campus	299,959.8	281,949.0	271,198.8	264,935.8	258,777.6	260,833.5	0.8%	-13.0%
UAF Organized Research	143,465.0	139,540.0	134,234.5	127,613.9	133,244.5	147,164.6	10.4%	2.6%
Co-op Extension Svcs	8,919.3	9,408.8	9,934.8	8,627.7				-100.0%
Total Main Campus Allocations	452,344.0	430,897.8	415,368.2	401,177.4	392,022.1	407,998.1	4.1%	-9.8%
Grand Total	500,836.5	474,752.4	458,727.6	442,985.2	433,162.7	443,201.3	2.3%	-11.5%

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

			FY12		FY13		FY14		FY15		FY16		FY17			
Allocation	FUND TYPE	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY16-17	% Change FY12-17
Bristol Bay Campus	Unrestricted	General Funds	1,484.1	0.3%	1,589.9	0.3%	1,644.5	0.4%	1,638.5	0.4%	1,530.8	0.4%	1,517.1	0.3%	-0.9%	2.2%
		Student Tuition & Fees	422.5	0.1%	423.0	0.1%	343.0	0.1%	425.1	0.1%	465.3	0.1%	428.6	0.1%	-7.9%	1.5%
		Indirect Cost Recovery	112.6	0.0%	122.5	0.0%	94.0	0.0%	87.3	0.0%	94.9	0.0%	103.5	0.0%	9.0%	-8.1%
		U of A Receipts	127.6	0.0%	53.1	0.0%	101.9	0.0%	150.8	0.0%	127.6	0.0%	194.9	0.0%	52.7%	52.8%
		UA Intra-Agency Transfers		0.0%	34.6	0.0%		0.0%		0.0%		0.0%	14.9	0.0%	N/A	N/A
	Unrestricted Total		2,146.7	0.4%	2,223.1	0.5%	2,183.4	0.5%	2,301.8	0.5%	2,218.7	0.5%	2,259.1	0.5%	1.8%	5.2%
	Restricted	Federal Receipts	1,908.3	0.4%	2,215.1	0.5%	1,363.5	0.3%	1,571.3	0.4%	1,490.7	0.3%	1,453.8	0.3%	-2.5%	-23.8%
		U of A Receipts	210.0	0.0%	81.6	0.0%	62.6	0.0%	131.3	0.0%	265.6	0.1%	244.1	0.1%	-8.1%	16.2%
		State Inter-Agency Receipts CIP Receipts	113.1	0.0%	113.0	0.0%	275.9	0.1%	150.6	0.0%	212.2	0.0%	110.4	0.0%	-48.0%	-2.4%
	Restricted Total		2,231.4	0.4%	2,409.7	0.5%	1,720.6	0.4%	1,854.6	0.4%	1,968.5	0.5%	1,808.3	0.4%	-8.1%	-19.0%
	Bristol Bay Campus Total			4,378.1	0.9%	4,632.8	1.0%	3,904.0	0.9%	4,156.4	0.9%	4,187.2	1.0%	4,067.3	0.9%	-2.9%
Chukchi Campus	Unrestricted	General Funds	1,067.0	0.2%	1,092.1	0.2%	1,135.5	0.2%	1,058.6	0.2%	1,010.4	0.2%	864.1	0.2%	-14.5%	-19.0%
		Student Tuition & Fees	187.7	0.0%	177.4	0.0%	163.7	0.0%	127.5	0.0%	135.9	0.0%	46.0	0.0%	-66.1%	-75.5%
		Indirect Cost Recovery	14.1	0.0%	9.0	0.0%	10.4	0.0%	11.7	0.0%	2.8	0.0%	4.8	0.0%	69.5%	-66.1%
		U of A Receipts	0.0	0.0%		0.0%	7.3	0.0%	1.5	0.0%	1.0	0.0%	11.8	0.0%	1048.4%	36951.0%
		UA Intra-Agency Transfers		0.0%	0.8	0.0%		0.0%		0.0%		0.0%	0.1	0.0%	N/A	N/A
	Unrestricted Total		1,268.8	0.3%	1,279.3	0.3%	1,316.9	0.3%	1,199.2	0.3%	1,150.2	0.3%	926.8	0.2%	-19.4%	-26.9%
	Restricted	Federal Receipts	1,241.5	0.2%	1,167.5	0.2%	784.7	0.2%	815.0	0.2%	639.6	0.1%	304.0	0.1%	-52.5%	-75.5%
		U of A Receipts	111.4	0.0%	133.3	0.0%	145.5	0.0%	59.4	0.0%	65.8	0.0%	86.8	0.0%	32.0%	-22.1%
	Restricted Total		1,352.9	0.3%	1,300.8	0.3%	930.2	0.2%	874.4	0.2%	705.3	0.2%	390.8	0.1%	-44.6%	-71.1%
	Auxiliary	Auxiliary Receipts	0.3	0.0%	0.1	0.0%	0.3	0.0%	0.2	0.0%	0.2	0.0%		0.0%	-100.0%	-100.0%
	Auxiliary Total		0.3	0.0%	0.1	0.0%	0.3	0.0%	0.2	0.0%	0.2	0.0%		0.0%	-100.0%	-100.0%
Chukchi Campus Total			2,622.0	0.5%	2,580.2	0.5%	2,247.4	0.5%	2,073.9	0.5%	1,855.6	0.4%	1,317.7	0.3%	-29.0%	-49.7%
Interior Alaska Campus	Unrestricted	General Funds	1,850.9	0.4%	2,229.8	0.5%	2,144.2	0.5%	2,284.3	0.5%	2,175.7	0.5%	1,905.8	0.4%	-12.4%	3.0%
		Student Tuition & Fees	565.7	0.1%	544.1	0.1%	447.5	0.1%	384.7	0.1%	409.9	0.1%	432.6	0.1%	5.5%	-23.5%
		Indirect Cost Recovery	145.0	0.0%	135.2	0.0%	95.5	0.0%	88.4	0.0%	91.9	0.0%	100.0	0.0%	8.8%	-31.0%
		U of A Receipts	306.8	0.1%	341.5	0.1%	350.5	0.1%	400.1	0.1%	373.8	0.1%	436.0	0.1%	16.6%	42.1%
		UA Intra-Agency Transfers	114.1	0.0%	113.1	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Unrestricted Total		2,982.4	0.6%	3,363.7	0.7%	3,037.7	0.7%	3,157.5	0.7%	3,051.2	0.7%	2,874.4	0.6%	-5.8%	-3.6%
	Restricted	Federal Receipts	2,449.4	0.5%	1,723.7	0.4%	1,626.1	0.4%	1,322.5	0.3%	995.3	0.2%	1,039.8	0.2%	4.5%	-57.5%
		U of A Receipts	332.9	0.1%	597.5	0.1%	157.0	0.0%	5.7	0.0%	10.0	0.0%	2.2	0.0%	-78.2%	-99.3%
		State Inter-Agency Receipts CIP Receipts	134.1	0.0%	146.5	0.0%	355.5	0.1%	258.0	0.1%	376.2	0.1%	219.8	0.0%	-41.6%	63.9%
				0.0%		0.0%		0.0%		0.0%	69.7	0.0%	1.0	0.0%	-98.5%	N/A
	Restricted Total		2,916.3	0.6%	2,467.7	0.5%	2,138.6	0.5%	1,586.2	0.4%	1,451.2	0.3%	1,262.8	0.3%	-13.0%	-56.7%
Interior Alaska Campus Total			5,898.7	1.2%	5,831.4	1.2%	5,176.3	1.1%	4,743.7	1.1%	4,502.4	1.0%	4,137.2	0.9%	-8.1%	-29.9%
Kuskokwim Campus	Unrestricted	General Funds	3,325.1	0.7%	3,467.8	0.7%	3,555.7	0.8%	3,425.6	0.8%	3,130.0	0.7%	3,027.0	0.7%	-3.3%	-9.0%
		Student Tuition & Fees	552.5	0.1%	563.1	0.1%	553.9	0.1%	567.5	0.1%	684.9	0.2%	658.9	0.1%	-3.8%	19.2%
		Indirect Cost Recovery	75.9	0.0%	56.9	0.0%	79.2	0.0%	56.5	0.0%	42.5	0.0%	57.0	0.0%	34.3%	-24.8%
		U of A Receipts	159.6	0.0%	90.6	0.0%	205.0	0.0%	151.4	0.0%	155.8	0.0%	197.1	0.0%	26.5%	23.5%
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%		1.3	0.0%	N/A	N/A	
		UA Intra-Agency Transfers	18.1	0.0%	43.1	0.0%	7.2	0.0%	7.2	0.0%	7.2	0.0%	14.3	0.0%	98.4%	-21.2%
	Unrestricted Total		4,131.2	0.8%	4,221.5	0.9%	4,401.0	1.0%	4,208.2	0.9%	4,020.3	0.9%	3,955.5	0.9%	-1.6%	-4.3%
	Restricted	Federal Receipts	963.9	0.2%	794.1	0.2%	1,076.5	0.2%	1,264.3	0.3%	1,043.7	0.2%	404.1	0.1%	-61.3%	-58.1%
		U of A Receipts	157.9	0.0%	288.6	0.1%	70.6	0.0%	43.3	0.0%	63.3	0.0%	59.5	0.0%	-6.0%	-62.3%
		State Inter-Agency Receipts	245.6	0.0%	239.7	0.1%	249.3	0.1%	6.5	0.0%	10.4	0.0%	242.5	0.1%	2231.5%	-1.3%
	Restricted Total		1,367.4	0.3%	1,322.4	0.3%	1,396.3	0.3%	1,314.2	0.3%	1,117.5	0.3%	706.1	0.2%	-36.8%	-48.4%
Auxiliary	Auxiliary Receipts	292.6	0.1%	297.1	0.1%	272.0	0.1%	152.9	0.0%	279.7	0.1%	371.5	0.1%	32.8%	27.0%	
	U of A Receipts		0.0%		0.0%		0.0%		0.0%		5.0	0.0%	N/A	N/A		
	UA Intra-Agency Transfers		0.0%		0.0%		0.0%		0.0%		0.2	0.0%	N/A	N/A		
Auxiliary Total		292.6	0.1%	297.1	0.1%	272.0	0.1%	152.9	0.0%	279.7	0.1%	376.6	0.1%	34.6%	28.7%	
Kuskokwim Campus Total			5,791.1	1.2%	5,840.9	1.2%	6,069.3	1.3%	5,675.3	1.3%	5,417.5	1.3%	5,038.2	1.1%	-7.0%	-13.0%

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

			FY12		FY13		FY14		FY15		FY16		FY17			
Allocation	FUND TYPE	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY16-17	% Change FY12-17
Northwest Campus	Unrestricted	General Funds	1,816.1	0.4%	1,856.5	0.4%	1,876.7	0.4%	1,773.6	0.4%	1,625.0	0.4%	1,436.9	0.3%	-11.6%	-20.9%
		Student Tuition & Fees	230.9	0.0%	215.8	0.0%	241.4	0.1%	242.6	0.1%	243.7	0.1%	239.6	0.1%	-1.7%	3.8%
		Indirect Cost Recovery	27.7	0.0%	25.1	0.0%	34.0	0.0%	41.2	0.0%	38.2	0.0%	25.0	0.0%	-34.6%	-9.6%
		U of A Receipts	0.1	0.0%	6.7	0.0%	2.2	0.0%	9.6	0.0%	0.2	0.0%	0.2	0.0%	11.6%	382.5%
		UA Intra-Agency Transfers	10.0	0.0%	6.6	0.0%		0.0%		0.0%	9.6	0.0%	19.4	0.0%	102.9%	93.8%
	Unrestricted Total		2,084.7	0.4%	2,110.7	0.4%	2,154.3	0.5%	2,067.0	0.5%	1,916.7	0.4%	1,721.2	0.4%	-10.2%	-17.4%
	Restricted	Federal Receipts	904.4	0.2%	713.8	0.2%	870.2	0.2%	888.0	0.2%	686.1	0.2%	234.0	0.1%	-65.9%	-74.1%
		U of A Receipts		0.0%	15.1	0.0%	3.2	0.0%	0.3	0.0%	0.1	0.0%		0.0%	-100.0%	N/A
	Restricted Total		904.4	0.2%	728.8	0.2%	873.4	0.2%	888.3	0.2%	686.2	0.2%	234.0	0.1%	-65.9%	-74.1%
	Auxiliary	Auxiliary Receipts	16.5	0.0%	12.4	0.0%	14.9	0.0%	12.5	0.0%	12.5	0.0%	3.4	0.0%	-73.1%	-79.6%
Auxiliary Total		16.5	0.0%	12.4	0.0%	14.9	0.0%	12.5	0.0%	12.5	0.0%	3.4	0.0%	-73.1%	-79.6%	
Northwest Campus Total			3,005.7	0.6%	2,851.9	0.6%	3,042.5	0.7%	2,967.7	0.7%	2,615.4	0.6%	1,958.5	0.4%	-25.1%	-34.8%
Rural College	Unrestricted	General Funds	6,505.9	1.3%	6,133.9	1.3%	6,182.4	1.3%	6,262.0	1.4%	6,193.5	1.4%	4,633.4	1.0%	-25.2%	-28.8%
		Student Tuition & Fees	4,937.2	1.0%	926.3	0.2%	1,432.5	0.3%	1,303.8	0.3%	1,354.5	0.3%	1,436.9	0.3%	6.1%	-70.9%
		Indirect Cost Recovery	157.0	0.0%	137.2	0.0%	144.8	0.0%	142.4	0.0%	144.7	0.0%	144.5	0.0%	-0.2%	-8.0%
		U of A Receipts	100.4	0.0%	27.6	0.0%	5.7	0.0%	49.1	0.0%	46.6	0.0%	41.5	0.0%	-11.0%	-58.7%
		UA Intra-Agency Transfers	286.1	0.1%	60.2	0.0%	160.3	0.0%	13.2	0.0%	0.2	0.0%	15.3	0.0%	7550.0%	-94.7%
	Unrestricted Total		11,986.5	2.4%	7,285.2	1.5%	7,925.7	1.7%	7,770.5	1.8%	7,739.5	1.8%	6,271.6	1.4%	-19.0%	-47.7%
	Restricted	Federal Receipts	912.8	0.2%	200.3	0.0%	285.5	0.1%	295.6	0.1%	298.3	0.1%	287.2	0.1%	-3.7%	-68.5%
		U of A Receipts	287.0	0.1%	398.2	0.1%	545.5	0.1%	602.4	0.1%	704.6	0.2%	557.3	0.1%	-20.9%	94.2%
			154.2	0.0%	174.7	0.0%	142.2	0.0%	142.0	0.0%	184.0	0.0%	50.0	0.0%	-72.8%	-67.6%
	Restricted Total		1,353.9	0.3%	773.2	0.2%	973.3	0.2%	1,040.0	0.2%	1,186.9	0.3%	894.5	0.2%	-24.6%	-33.9%
Auxiliary	Auxiliary Receipts	979.4	0.2%	645.5	0.1%	413.7	0.1%	356.7	0.1%	415.4	0.1%	275.1	0.1%	-33.8%	-71.9%	
Auxiliary Total		979.4	0.2%	645.5	0.1%	413.7	0.1%	356.7	0.1%	415.4	0.1%	275.1	0.1%	-33.8%	-71.9%	
Rural College Total			14,319.8	2.9%	8,703.9	1.8%	9,312.7	2.0%	9,167.2	2.1%	9,341.8	2.2%	7,441.2	1.7%	-20.3%	-48.0%
UAF Comm Tech College	Unrestricted	General Funds	6,052.7	1.2%	6,579.9	1.4%	6,876.4	1.5%	6,559.8	1.5%	6,222.9	1.4%	5,684.7	1.3%	-8.6%	-6.1%
		Student Tuition & Fees	5,725.4	1.1%	5,909.7	1.2%	5,803.5	1.3%	5,632.4	1.3%	5,588.5	1.3%	4,854.1	1.1%	-13.1%	-15.2%
		Indirect Cost Recovery	2.2	0.0%	0.0	0.0%	2.0	0.0%	7.1	0.0%	12.3	0.0%	11.1	0.0%	-9.5%	411.8%
		U of A Receipts	300.8	0.1%	264.8	0.1%	499.8	0.1%	307.0	0.1%	481.7	0.1%	423.0	0.1%	-12.2%	40.6%
		UA Intra-Agency Transfers	159.1	0.0%	404.4	0.1%	1.5	0.0%	5.0	0.0%		0.0%		0.0%	N/A	-100.0%
	Unrestricted Total		12,240.2	2.4%	13,158.7	2.8%	13,183.1	2.9%	12,511.4	2.8%	12,305.3	2.8%	10,972.9	2.5%	-10.8%	-10.4%
	Restricted	Federal Receipts		0.0%	116.6	0.0%	276.7	0.1%	349.7	0.1%	689.4	0.2%	85.4	0.0%	-87.6%	N/A
		U of A Receipts	176.6	0.0%	138.3	0.0%	147.4	0.0%	162.4	0.0%	226.0	0.1%	184.8	0.0%	-18.2%	4.6%
			60.2	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Restricted Total		236.8	0.0%	254.8	0.1%	424.1	0.1%	512.1	0.1%	915.4	0.2%	270.1	0.1%	-70.5%	14.1%	
UAF Comm Tech College Total			12,477.0	2.5%	13,413.6	2.8%	13,607.2	3.0%	13,023.4	2.9%	13,220.7	3.1%	11,243.0	2.5%	-15.0%	-9.9%
Co-op Extension Svcs	Unrestricted	General Funds	4,756.8	0.9%	5,062.3	1.1%	5,113.9	1.1%	4,343.6	1.0%		0.0%		0.0%	N/A	-100.0%
		Student Tuition & Fees	60.0	0.0%		0.0%	4.5	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Indirect Cost Recovery	178.0	0.0%	146.0	0.0%	105.5	0.0%	104.1	0.0%		0.0%		0.0%	N/A	-100.0%
		U of A Receipts	186.4	0.0%	165.6	0.0%	112.5	0.0%	218.0	0.0%		0.0%		0.0%	N/A	-100.0%
		UA Intra-Agency Transfers	18.2	0.0%	18.0	0.0%	5.5	0.0%	8.3	0.0%		0.0%		0.0%	N/A	-100.0%
	Unrestricted Total		5,199.3	1.0%	5,391.9	1.1%	5,341.9	1.2%	4,674.1	1.1%		0.0%		0.0%	N/A	-100.0%
	Restricted	Federal Receipts	2,186.1	0.4%	2,591.5	0.5%	2,836.3	0.6%	2,612.4	0.6%		0.0%		0.0%	N/A	-100.0%
		U of A Receipts	833.5	0.2%	666.3	0.1%	542.5	0.1%	557.4	0.1%		0.0%		0.0%	N/A	-100.0%
		State Inter-Agency Receipts	391.5	0.1%	323.4	0.1%	524.1	0.1%	193.2	0.0%		0.0%		0.0%	N/A	-100.0%
		UA Intra-Agency Transfers		0.0%	0.3	0.0%	2.5	0.0%	0.8	0.0%		0.0%		0.0%	N/A	N/A
			20.0	0.0%	35.5	0.0%	36.3	0.0%	180.8	0.0%		0.0%		0.0%	N/A	-100.0%
Restricted Total		3,431.0	0.7%	3,617.1	0.8%	3,941.7	0.9%	3,544.6	0.8%		0.0%		0.0%	N/A	-100.0%	
Designated	U of A Receipts	289.0	0.1%	399.8	0.1%	651.3	0.1%	409.1	0.1%		0.0%		0.0%	N/A	-100.0%	
Designated Total		289.0	0.1%	399.8	0.1%	651.3	0.1%	409.1	0.1%		0.0%		0.0%	N/A	-100.0%	
Co-op Extension Svcs Total			8,919.3	1.8%	9,408.8	2.0%	9,934.8	2.2%	8,627.7	1.9%		0.0%		0.0%	N/A	-100.0%

Revenue by Allocation (Campus) - Detail
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			FY12		FY13		FY14		FY15		FY16		FY17			
Allocation	FUND TYPE	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY16-17	% Change FY12-17
Fairbanks Campus	Unrestricted	General Funds	116,557.7	23.3%	121,633.0	25.6%	130,094.5	28.4%	130,026.1	29.4%	123,025.4	28.4%	122,651.4	27.7%	-0.3%	5.2%
		Federal Receipts	72.0	0.0%	72.0	0.0%	72.0	0.0%	72.0	0.0%	232.3	0.1%	51.7	0.0%	-77.8%	-28.2%
		Student Tuition & Fees	27,990.6	5.6%	32,851.6	6.9%	31,687.0	6.9%	33,727.2	7.6%	35,447.6	8.2%	36,425.5	8.2%	2.8%	30.1%
		Indirect Cost Recovery	9,570.0	1.9%	8,900.6	1.9%	8,468.6	1.8%	8,552.4	1.9%	9,492.2	2.2%	9,493.0	2.1%	0.0%	-0.8%
		U of A Receipts	9,325.5	1.9%	10,088.5	2.1%	9,683.6	2.1%	7,833.4	1.8%	7,355.0	1.7%	8,242.5	1.9%	12.1%	-11.6%
		State Inter-Agency Receipts		0.0%	60.3	0.0%	30.4	0.0%		0.0%		0.0%		0.0%	N/A	N/A
		UA Intra-Agency Transfers	28,135.2	5.6%	28,463.1	6.0%	26,848.2	5.9%	26,558.5	6.0%	25,275.2	5.8%	31,670.9	7.1%	25.3%	12.6%
		CIP Receipts	2,102.0	0.4%	1,639.9	0.3%	1,891.9	0.4%	2,144.7	0.5%	1,527.0	0.4%	1,781.8	0.4%	16.7%	-15.2%
		Mental Hlth Trust Auth Receipts	213.7	0.0%	50.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Interest Income	(2.3)	0.0%	(87.3)	0.0%	0.3	0.0%	0.2	0.0%	0.0	0.0%	0.6	0.0%	2099.4%	-124.5%
		GF/Mental Health Trust		0.0%		0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	N/A
		Unrestricted Total		193,964.4	38.7%	203,671.7	42.9%	208,826.4	45.5%	208,964.5	47.2%	202,404.6	46.7%	210,367.5	47.5%	3.9%
	Restricted	Federal Receipts	17,218.7	3.4%	19,890.1	4.2%	22,156.8	4.8%	21,222.4	4.8%	23,247.7	5.4%	21,650.2	4.9%	-6.9%	25.7%
		U of A Receipts	9,344.8	1.9%	9,289.1	2.0%	8,289.8	1.8%	8,124.0	1.8%	9,178.5	2.1%	10,312.0	2.3%	12.3%	10.4%
		State Inter-Agency Receipts	704.2	0.1%	640.1	0.1%	600.1	0.1%	849.9	0.2%	2,511.6	0.6%	1,325.4	0.3%	-47.2%	88.2%
		UA Intra-Agency Transfers	17.0	0.0%		0.0%	4.5	0.0%	10.4	0.0%	13.8	0.0%	3.2	0.0%	-77.2%	-81.4%
		CIP Receipts	681.8	0.1%	411.6	0.1%	465.9	0.1%	219.7	0.0%	285.6	0.1%	53.9	0.0%	-81.1%	-92.1%
		Federal Stimulus--ARRA2009	62,000.9	12.4%	31,759.9	6.7%	14,389.1	3.1%	8,874.0	2.0%	3,236.8	0.7%		0.0%	-100.0%	-100.0%
	Restricted Total		89,967.3	18.0%	61,990.6	13.1%	45,906.2	10.0%	39,300.4	8.9%	38,473.9	8.9%	33,344.7	7.5%	-13.3%	-62.9%
	Auxiliary	General Funds		0.0%		0.0%	200.0	0.0%	200.0	0.0%	178.6	0.0%	161.7	0.0%	-9.5%	N/A
		Auxiliary Receipts	14,567.2	2.9%	14,814.0	3.1%	14,725.1	3.2%	14,759.3	3.3%	15,687.5	3.6%	15,033.8	3.4%	-4.2%	3.2%
		U of A Receipts	10.0	0.0%	8.5	0.0%	11.6	0.0%	75.7	0.0%	8.7	0.0%	3.0	0.0%	-65.5%	-69.9%
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%	4.4	0.0%		0.0%		0.0%	N/A	N/A
	Auxiliary Total		14,577.2	2.9%	14,822.4	3.1%	14,936.8	3.3%	15,039.4	3.4%	15,874.9	3.7%	15,198.5	3.4%	-4.3%	4.3%
	Designated		1,450.9	0.3%	1,464.3	0.3%	1,529.4	0.3%	1,631.6	0.4%	2,024.2	0.5%	1,922.7	0.4%	-5.0%	32.5%
	Designated Total		1,450.9	0.3%	1,464.3	0.3%	1,529.4	0.3%	1,631.6	0.4%	2,024.2	0.5%	1,922.7	0.4%	-5.0%	32.5%
Fairbanks Campus Total			299,959.8	59.9%	281,949.0	59.4%	271,198.8	59.1%	264,935.8	59.8%	258,777.6	59.7%	260,833.5	58.9%	0.8%	-13.0%
UAF Organized Research	Unrestricted	General Funds	23,578.4	4.7%	25,008.2	5.3%	24,665.0	5.4%	26,687.6	6.0%	28,615.7	6.6%	22,481.2	5.1%	-21.4%	-4.7%
		Student Tuition & Fees		0.0%	30.7	0.0%	14.6	0.0%		0.0%		0.0%		0.0%	N/A	N/A
		Indirect Cost Recovery	13,922.0	2.8%	13,856.8	2.9%	13,614.6	3.0%	13,553.9	3.1%	15,061.2	3.5%	15,860.2	3.6%	5.3%	13.9%
		U of A Receipts	1,639.6	0.3%	1,687.3	0.4%	1,545.7	0.3%	1,877.2	0.4%	2,783.1	0.6%	5,094.9	1.1%	83.1%	210.7%
		UA Intra-Agency Transfers	4,448.4	0.9%	2,212.6	0.5%	2,501.5	0.5%	4,575.9	1.0%	5,543.7	1.3%	19,989.9	4.5%	260.6%	349.4%
		CIP Receipts	5,033.3	1.0%	5,277.6	1.1%	6,382.1	1.4%	5,266.8	1.2%	2,361.4	0.5%	1,460.1	0.3%	-38.2%	-71.0%
		Interest Income	0.8	0.0%		0.0%	0.7	0.0%	12.4	0.0%	1.9	0.0%	10.1	0.0%	442.0%	1221.2%
		Unrestricted Total		48,622.5	9.7%	48,073.2	10.1%	48,724.1	10.6%	51,973.9	11.7%	54,366.9	12.6%	64,896.3	14.6%	19.4%
	Restricted	General Funds		0.0%	1,851.9	0.4%	3,053.1	0.7%	2,055.5	0.5%	1,192.0	0.3%	546.0	0.1%	-54.2%	N/A
		Federal Receipts	62,613.9	12.5%	58,643.7	12.4%	55,251.8	12.0%	52,629.2	11.9%	60,138.4	13.9%	66,025.7	14.9%	9.8%	5.4%
		Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%	29.3	0.0%	4.2	0.0%	-85.6%	N/A
		U of A Receipts	20,467.5	4.1%	18,887.0	4.0%	18,459.9	4.0%	14,283.5	3.2%	12,981.2	3.0%	12,401.6	2.8%	-4.5%	-39.4%
		State Inter-Agency Receipts	2,100.5	0.4%	848.9	0.2%	1,782.8	0.4%	1,870.2	0.4%	1,596.8	0.4%	1,143.4	0.3%	-28.4%	-45.6%
		UA Intra-Agency Transfers	13.5	0.0%	42.3	0.0%	6.2	0.0%	(4.0)	0.0%	2.2	0.0%	6.9	0.0%	212.2%	-48.8%
		CIP Receipts	3,036.5	0.6%	6,743.7	1.4%	5,879.6	1.3%	4,607.8	1.0%	2,860.2	0.7%	2,140.5	0.5%	-25.2%	-29.5%
		Federal Stimulus--ARRA2009	6,017.1	1.2%	4,216.5	0.9%	1,011.1	0.2%	169.5	0.0%	(0.2)	0.0%		0.0%	-100.0%	-100.0%
	Restricted Total		94,249.0	18.8%	91,234.1	19.2%	85,444.6	18.6%	75,611.9	17.1%	78,799.9	18.2%	82,268.4	18.6%	4.4%	-12.7%
	Designated			0.0%		0.0%		0.0%	10.1	0.0%		0.0%		0.0%	N/A	N/A
	Designated Total			0.0%		0.0%		0.0%	10.1	0.0%		0.0%		0.0%	N/A	N/A
	Capital		593.6	0.1%	232.7	0.0%	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%	-100.1%	-100.0%
Capital Total		593.6	0.1%	232.7	0.0%	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%	-100.1%	-100.0%	
UAF Organized Research Total			143,465.0	28.6%	139,540.0	29.4%	134,234.5	29.3%	127,613.9	28.8%	133,244.5	30.8%	147,164.6	33.2%	10.4%	2.6%
Grand Total			500,836.5	100.0%	474,752.4	100.0%	458,727.6	100.0%	442,985.2	100.0%	433,162.7	100.0%	443,201.2	100.0%	2.3%	-11.5%

Expenditures by NCHEMS
1.D.1

	FY12		FY13		FY14		FY15		FY16		FY17			
NCHEMS	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	% Change FY16-17	% Change FY12-17
Academic Support	24,265.5	5%	24,706.2	5%	25,794.6	6%	27,933.0	6%	27,375.9	6%	24,491.4	6%	-10.5%	0.9%
Auxiliary Services	17,843.2	4%	15,189.8	3%	13,284.0	3%	14,382.8	3%	15,506.4	4%	16,947.0	4%	9.3%	-5.0%
Institutional Support	44,817.3	9%	45,295.8	10%	48,540.1	11%	51,918.6	12%	52,569.4	12%	45,824.7	11%	-12.8%	2.2%
Instruction	87,345.8	18%	87,449.6	18%	87,600.0	19%	85,228.3	19%	85,085.7	20%	75,815.5	17%	-10.9%	-13.2%
Intercollegiate Athletics	5,625.8	1%	5,713.4	1%	5,647.6	1%	5,144.6	1%	4,909.4	1%	3,565.1	1%	-27.4%	-36.6%
Library Services	9,450.6	2%	9,532.5	2%	8,840.2	2%	8,513.0	2%	7,810.9	2%	6,796.7	2%	-13.0%	-28.1%
Physical Plant	55,475.9	11%	57,840.1	12%	61,804.8	13%	56,383.9	13%	57,541.9	13%	65,460.1	15%	13.8%	18.0%
Public Service	89,205.6	18%	60,719.9	13%	47,114.7	10%	38,684.1	9%	32,719.7	8%	31,564.8	7%	-3.5%	-64.6%
Research	137,123.5	28%	139,611.0	29%	133,123.1	29%	124,042.2	28%	129,044.5	30%	141,024.0	32%	9.3%	2.8%
Scholarships	11,098.8	2%	11,239.6	2%	10,382.1	2%	9,583.1	2%	7,827.8	2%	9,026.4	2%	15.3%	-18.7%
Student Services	15,608.9	3%	16,806.9	4%	16,484.6	4%	15,982.6	4%	14,984.6	3%	14,176.3	3%	-5.4%	-9.2%
Grand Total	497,860.7	100%	474,105.0	100%	458,615.9	100%	437,796.2	100%	435,376.1	100%	434,691.9	100%	-0.2%	-12.7%

NOTE: Unlike the annual statewide Yellowbook, these figures include both operating and capital-funded expenditures (fund types 91, FA and 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 the primary reason that category spiked in FY12. Total Sikuliaq construction administration expenditures included \$65,189.5 in FY12, \$36,508.8 in FY13, \$21,522.4 in FY14, \$14,721.4 in FY15, \$6,218.3 in FY16 and zero in FY17.

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

Capital Only	FY12		FY13		FY14		FY15		FY16		FY17	
NCHEMS	Expenditures		Expenditures		Expenditures		Expenditures		Expenditures		Expenditures	
Academic Support			(0.0)									
Institutional Support	(0.0)											
Instruction			216.6		327.2		160.7		109.2		17.28893	
Library Services	0.0						9.1		2.9		0.0	
Physical Plant	533.0				0.3		0.3		(0.3)			
Public Service	62,055.0		32,183.0		15,247.2		10,158.5		3,873.0		469.5	
Research	9,412.3		12,740.4		9,348.7		5,973.2		3,814.1		2,293.2	
Scholarships	250.5		110.3		3.5				39.2			
Grand Total	72,250.8		45,250.2		24,926.8		16,301.7		7,838.1		2,779.9	

NOTE: Of the total Public Service capital items listed in the table above, Sikuliaq capital expenditures included \$61,546.8 in FY12, \$31,557.3 in FY13, \$14,359.0 in FY14, \$8,874.0 in FY15, \$3,237.0 in FY16 and zero in FY17.

**Expenditures by Allocation and NCHEMS
1.D.2**

Allocation	NCHEMS	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY17-18
		Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation		
Bristol Bay Campus	Academic Support	542.0	0%	627.3	0%	537.5	0%	802.9	0%	643.9	0%	575.7	0%	-10.6%	6.2%
	Institutional Support		0%		0%	130.8	0%	85.2	0%	52.1	0%		0%	-100.0%	N/A
	Instruction	3,426.7	1%	3,515.9	1%	2,861.9	1%	2,785.9	1%	2,870.8	1%	2,428.9	1%	-15.4%	-29.1%
	Physical Plant	239.3	0%	216.6	0%	174.1	0%	146.2	0%	108.3	0%	105.7	0%	-2.4%	-55.8%
	Public Service	49.9	0%	0.9	0%		0%		0%		0%		0%	N/A	-100.0%
	Scholarships	(52.0)	0%	(45.9)	0%	(27.6)	0%	70.6	0%	96.4	0%	109.8	0%	13.9%	-311.2%
	Student Services	167.7	0%	126.4	0%	176.7	0%	192.5	0%	344.4	0%	433.4	0%	25.8%	158.5%
Bristol Bay Campus Total		4,373.6	1%	4,441.3	1%	3,853.5	1%	4,083.3	1%	4,115.9	1%	3,653.6	1%	-11.2%	-16.5%
Chukchi Campus	Academic Support	299.8	0%	364.7	0%	430.6	0%	240.8	0%	153.4	0%	181.4	0%	18.3%	-39.5%
	Auxiliary Services		0%		0%	1.9	0%		0%		0%	0.9	0%	N/A	N/A
	Institutional Support		0%		0%	21.5	0%	60.3	0%	45.6	0%		0%	-100.0%	N/A
	Instruction	1,851.6	0%	1,639.8	0%	1,275.2	0%	1,288.1	0%	1,298.1	0%	651.2	0%	-49.8%	-64.8%
	Library Services	182.1	0%	215.1	0%	193.3	0%	108.0	0%	102.7	0%	94.6	0%	-7.8%	-48.0%
	Physical Plant	135.4	0%	145.7	0%	127.9	0%	108.5	0%	98.5	0%	102.8	0%	4.3%	-24.1%
	Public Service	0.2	0%	47.5	0%	26.0	0%	3.5	0%	13.4	0%	(0.0)	0%	-100.3%	-117.0%
	Scholarships	(32.9)	0%	(27.3)	0%	(22.2)	0%	(14.7)	0%	(18.1)	0%	(14.1)	0%	-21.9%	-57.1%
	Student Services	169.0	0%	154.2	0%	193.2	0%	156.5	0%	119.7	0%	111.9	0%	-6.6%	-33.8%
Chukchi Campus Total		2,605.2	1%	2,539.7	1%	2,247.4	0%	1,951.0	0%	1,813.3	0%	1,128.7	0%	-37.8%	-56.7%
Co-op Extension Svcs	Institutional Support	(32.1)	0%	300.0	0%		0%	(198.3)	0%		0%		0%	N/A	-100.0%
	Instruction		0%		0%	0.2	0%		0%		0%		0%	N/A	N/A
	Public Service	9,001.2	2%	9,056.7	2%	9,732.5	2%	8,836.1	2%		0%		0%	N/A	-100.0%
	Research	7.7	0%	22.6	0%	13.1	0%	20.6	0%		0%		0%	N/A	-100.0%
	Scholarships		0%		0%	3.6	0%	1.2	0%		0%		0%	N/A	N/A
Co-op Extension Svcs Total		8,976.7	2%	9,379.3	2%	9,749.4	2%	8,659.7	2%		0%		0%	N/A	-100.0%
Fairbanks Campus	Academic Support	17,415.3	3%	18,272.7	4%	18,278.2	4%	19,991.7	5%	20,202.2	5%	18,424.6	4%	-8.8%	5.8%
	Auxiliary Services	15,819.9	3%	14,309.7	3%	12,582.4	3%	14,501.0	3%	14,644.9	3%	16,433.7	4%	12.2%	3.9%
	Institutional Support	41,560.1	8%	42,678.4	9%	46,575.8	10%	49,394.8	11%	50,018.5	11%	43,016.4	10%	-14.0%	3.5%
	Instruction	52,481.2	11%	56,971.2	12%	58,220.0	13%	58,034.1	13%	58,331.4	13%	54,596.0	13%	-6.4%	4.0%
	Intercollegiate Athletics	5,625.8	1%	5,713.4	1%	5,647.6	1%	5,144.6	1%	4,909.4	1%	3,565.1	1%	-27.4%	-36.6%
	Library Services	8,966.4	2%	9,015.5	2%	8,371.4	2%	8,157.1	2%	7,502.5	2%	6,498.6	1%	-13.4%	-27.5%
	Physical Plant	52,162.7	10%	53,892.2	11%	57,543.1	13%	52,694.9	12%	53,601.2	12%	62,221.5	14%	16.1%	19.3%
	Public Service	76,854.3	15%	48,230.5	10%	33,124.9	7%	25,569.8	6%	28,291.1	6%	27,925.4	6%	-1.3%	-63.7%
	Research	2,343.9	0%	3,641.8	1%	2,583.5	1%	3,350.3	1%	4,322.0	1%	4,510.1	1%	4.4%	92.4%
	Scholarships	10,929.8	2%	11,806.7	2%	10,830.4	2%	9,967.3	2%	8,112.8	2%	8,531.0	2%	5.2%	-21.9%
	Student Services	13,862.4	3%	15,105.0	3%	14,869.8	3%	14,287.3	3%	13,149.0	3%	12,325.4	3%	-6.3%	-11.1%
Fairbanks Campus Total		298,021.7	60%	279,637.3	59%	268,627.1	59%	261,092.8	60%	263,084.9	60%	258,047.7	59%	-1.9%	-13.4%
Interior Alaska Campus	Academic Support	399.3	0%	479.1	0%	545.6	0%	734.6	0%	525.1	0%	424.7	0%	-19.1%	6.3%
	Institutional Support	11.6	0%		0%	60.6	0%	110.8	0%	44.9	0%		0%	-100.0%	-100.0%
	Instruction	5,130.5	1%	4,886.5	1%	4,116.2	1%	3,478.6	1%	3,460.3	1%	2,899.6	1%	-16.2%	-43.5%
	Physical Plant	112.4	0%	131.7	0%	111.6	0%	96.6	0%	100.9	0%	123.7	0%	22.6%	10.0%
	Public Service		0%		0%	0.1	0%	127.2	0%		0%		0%	N/A	N/A
	Scholarships	1.8	0%	74.7	0%	107.9	0%	79.3	0%	152.0	0%	104.0	0%	-31.6%	5711.2%
	Student Services	179.8	0%	178.0	0%	110.0	0%	108.2	0%	111.7	0%	132.9	0%	18.9%	-26.1%
Interior Alaska Campus Total		5,835.4	1%	5,750.0	1%	5,052.0	1%	4,735.4	1%	4,394.9	1%	3,684.9	1%	-16.2%	-36.9%

**Expenditures by Allocation and NCHEMS
1.D.2**

Allocation	NCHEMS	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
		Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation	Expenditures	% of Allocation		
Kuskokwim Campus	Academic Support	1,417.7	0%	1,282.8	0%	1,380.3	0%	1,917.6	0%	1,825.9	0%	843.0	0%	-53.8%	-40.5%
	Auxiliary Services	366.6	0%	385.4	0%	250.4	0%	(235.9)	0%	173.8	0%	356.5	0%	105.2%	-2.8%
	Institutional Support		0%		0%	131.4	0%	161.4	0%	41.8	0%		0%	-100.0%	N/A
	Instruction	2,649.3	1%	2,756.5	1%	2,895.9	1%	2,173.5	0%	2,207.1	1%	2,219.4	1%	0.6%	-16.2%
	Library Services	288.3	0%	276.5	0%	262.0	0%	240.1	0%	205.6	0%	203.6	0%	-1.0%	-29.4%
	Physical Plant	671.0	0%	642.4	0%	525.2	0%	421.7	0%	373.2	0%	337.7	0%	-9.5%	-49.7%
	Public Service	0.5	0%	97.1	0%	122.6	0%	51.7	0%	6.5	0%	6.8	0%	5.7%	1269.5%
	Research	41.6	0%		0%	17.1	0%	54.1	0%	59.7	0%	80.4	0%	34.7%	93.4%
	Scholarships	(9.0)	0%	(5.6)	0%	(48.0)	0%	(28.6)	0%	(56.2)	0%	125.6	0%	-323.4%	-1492.1%
	Student Services	483.2	0%	498.0	0%	408.4	0%	503.3	0%	475.8	0%	516.1	0%	8.5%	6.8%
Kuskokwim Campus Total		5,909.2	1%	5,933.1	1%	5,945.4	1%	5,258.8	1%	5,313.2	1%	4,689.2	1%	-11.7%	-20.6%
Northwest Campus	Academic Support	560.8	0%	684.1	0%	589.4	0%	633.6	0%	653.4	0%	558.6	0%	-14.5%	-0.4%
	Auxiliary Services	14.1	0%	9.2	0%	13.0	0%	11.5	0%	10.1	0%	4.7	0%	-53.8%	-66.8%
	Institutional Support		0%		0%	95.5	0%	29.9	0%	51.3	0%		0%	-100.0%	N/A
	Instruction	1,700.4	0%	1,459.1	0%	1,649.5	0%	1,527.4	0%	1,454.0	0%	857.8	0%	-41.0%	-49.6%
	Library Services	13.7	0%	25.4	0%	13.5	0%	7.9	0%	0.1	0%		0%	-100.0%	-100.0%
	Physical Plant	253.7	0%	295.3	0%	216.3	0%	199.9	0%	160.2	0%	130.1	0%	-18.8%	-48.7%
	Public Service		0%	12.6	0%		0%		0%		0%		0%	N/A	N/A
	Scholarships	(24.3)	0%	(28.6)	0%	(26.1)	0%	(11.3)	0%	(28.5)	0%	(7.8)	0%	-72.8%	-68.0%
	Student Services	272.4	0%	292.0	0%	268.5	0%	285.5	0%	298.7	0%	294.9	0%	-1.3%	8.3%
Northwest Campus Total		2,791.0	1%	2,749.2	1%	2,819.5	1%	2,684.5	1%	2,599.2	1%	1,838.3	0%	-29.3%	-34.1%
Rural College	Academic Support	2,389.4	0%	1,807.3	0%	2,613.4	1%	2,060.7	0%	1,980.6	0%	1,914.0	0%	-3.4%	-19.9%
	Auxiliary Services	1,642.6	0%	485.5	0%	436.2	0%	106.3	0%	677.6	0%	151.2	0%	-77.7%	-90.8%
	Institutional Support	436.7	0%	340.0	0%	199.9	0%		0%	142.8	0%	300.0	0%	110.1%	-31.3%
	Instruction	9,406.2	2%	5,609.2	1%	6,019.9	1%	5,811.4	1%	5,350.1	1%	4,068.3	1%	-24.0%	-56.7%
	Physical Plant	975.2	0%	648.9	0%	894.7	0%	1,067.0	0%	1,236.3	0%	910.6	0%	-26.3%	-6.6%
	Public Service	153.4	0%	72.1	0%	123.7	0%	181.2	0%	105.2	0%	133.7	0%	27.1%	-12.9%
	Research	1.4	0%	9.8	0%		0%		0%		0%		0%	N/A	-100.0%
	Scholarships	(485.0)	0%	(519.7)	0%	(102.2)	0%	33.0	0%	40.8	0%	32.1	0%	-21.4%	-106.6%
	Student Services	3.2	0%	58.0	0%	88.1	0%	89.4	0%	92.0	0%	58.6	0%	-36.4%	1730.2%
Rural College Total		14,523.1	3%	8,511.1	2%	10,273.8	2%	9,348.9	2%	9,625.3	2%	7,568.4	2%	-21.4%	-47.9%
UAF Comm Tech College	Academic Support	1,241.2	0%	1,188.1	0%	1,419.7	0%	1,551.0	0%	1,391.4	0%	1,569.3	0%	12.8%	26.4%
	Institutional Support		0%		0%		0%	185.0	0%	91.4	0%	200.0	0%	118.8%	N/A
	Instruction	10,384.6	2%	10,254.5	2%	10,292.5	2%	10,074.9	2%	10,113.8	2%	8,093.9	2%	-20.0%	-22.1%
	Physical Plant	926.1	0%	1,867.4	0%	2,211.9	0%	1,649.0	0%	1,863.3	0%	1,528.0	0%	-18.0%	65.0%
	Scholarships	(593.7)	0%	(587.3)	0%	(616.1)	0%	(654.9)	0%	(659.0)	0%	(538.6)	0%	-18.3%	-9.3%
	Student Services	471.2	0%	395.3	0%	369.8	0%	359.9	0%	393.2	0%	303.2	0%	-22.9%	-35.7%
UAF Comm Tech College Total		12,429.4	2%	13,118.0	3%	13,677.9	3%	13,165.0	3%	13,194.2	3%	11,155.7	3%	-15.4%	-10.2%
UAF Organized Research	Institutional Support	2,841.0	1%	1,977.4	0%	1,324.6	0%	2,089.4	0%	2,081.0	0%	2,308.3	1%	10.9%	-18.8%
	Instruction	315.2	0%	357.0	0%	268.6	0%	54.4	0%		0%	0.2	0%	N/A	-99.9%
	Public Service	3,146.1	1%	3,202.5	1%	3,984.9	1%	3,914.6	1%	4,303.5	1%	3,498.9	1%	-18.7%	11.2%
	Research	134,728.9	27%	135,936.8	29%	130,509.4	28%	120,617.1	28%	124,662.8	29%	136,433.4	31%	9.4%	1.3%
	Scholarships	1,364.1	0%	572.6	0%	282.3	0%	141.3	0%	187.7	0%	684.5	0%	264.6%	-49.8%
UAF Organized Research Total		142,395.4	29%	142,046.2	30%	136,369.8	30%	126,816.9	29%	131,235.1	30%	142,925.3	33%	8.9%	0.4%
Systemwide Education/Outreach			0%		0%		0%		0%		0%	0.2	0%	N/A	N/A
Systemwide Education/Outreach Total			0%		0%		0%		0%		0%	0.2	0%	N/A	N/A
Grand Total		497,860.7	100%	474,105.0	100%	458,615.9	100%	437,796.2	100%	435,376.1	100%	434,691.9	100%	-0.2%	-12.7%

Expenditures by Fund Type and NCHEMS
1.D.3

FUND TYPE	NCHEMS	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
		Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total		
Unrestricted	Academic Support	22,006.0	4%	22,883.4	5%	23,933.7	5%	25,518.4	6%	24,635.6	6%	22,570.9	5%	-8.4%	2.6%
	Auxiliary Services	0.1	0%	0.3	0%	0.1	0%	0.1	0%	0	0%	0	0%	N/A	-100.0%
	Institutional Support	43,414.8	9%	44,331.7	9%	48,208.2	11%	51,532.1	12%	52,214.5	12%	45,490.4	10%	-12.9%	4.8%
	Instruction	75,441.4	15%	76,287.4	16%	77,141.1	17%	75,101.9	17%	74,965.8	17%	67,310.6	15%	-10.2%	-10.8%
	Intercollegiate Athletics	5,620.7	1%	5,712.3	1%	5,644.6	1%	5,140.2	1%	4,891.1	1%	3,541.2	1%	-27.6%	-37.0%
	Library Services	8,550.4	2%	8,429.2	2%	8,111.8	2%	8,055.6	2%	7,348.5	2%	6,302.2	1%	-14.2%	-26.3%
	Physical Plant	54,808.3	11%	57,666.0	12%	61,729.6	13%	56,270.9	13%	56,577.6	13%	65,288.3	15%	15.4%	19.1%
	Public Service	11,591.1	2%	11,338.0	2%	11,526.3	3%	11,069.9	3%	11,324.8	3%	14,495.8	3%	28.0%	25.1%
	Research	44,161.7	9%	48,568.1	10%	48,523.2	11%	47,864.0	11%	49,029.5	11%	57,260.3	13%	16.8%	29.7%
	Scholarships	(304.2)	0%	29.5	0%	(677.9)	0%	(449.6)	0%	(1,619.0)	0%	(564.0)	0%	-65.2%	85.4%
	Student Services	14,864.8	3%	15,715.4	3%	15,397.9	3%	14,758.9	3%	13,425.0	3%	12,956.2	3%	-3.5%	-12.8%
Unrestricted Total		280,155.1	56%	290,961.4	61%	299,538.6	65%	294,862.4	67%	292,793.4	67%	294,651.9	68%	0.6%	5.2%
Restricted	Academic Support	2,259.6	0%	1,822.8	0%	1,861.0	0%	2,306.7	1%	2,699.4	1%	1,919.4	0%	-28.9%	-15.1%
	Auxiliary Services	259.8	0%	(2.6)	0%	56.9	0%	(56.8)	0%	(6.6)	0%	(0.2)	0%	-97.1%	-100.1%
	Institutional Support	1,402.5	0%	964.1	0%	331.9	0%	386.5	0%	304.7	0%	325.1	0%	6.7%	-76.8%
	Instruction	11,904.3	2%	11,162.2	2%	10,458.9	2%	10,126.5	2%	10,119.9	2%	8,499.1	2%	-16.0%	-28.6%
	Intercollegiate Athletics	5.1	0%	1.2	0%	3.0	0%	4.4	0%	18.3	0%	23.8	0%	30.3%	370.6%
	Library Services	900.2	0%	1,103.3	0%	728.4	0%	457.4	0%	462.4	0%	494.6	0%	7.0%	-45.1%
	Physical Plant	667.6	0%	174.1	0%	75.2	0%	113.0	0%	964.2	0%	171.8	0%	-82.2%	-74.3%
	Public Service	77,325.5	16%	48,982.1	10%	34,937.2	8%	27,088.9	6%	20,961.1	5%	16,667.8	4%	-20.5%	-78.4%
	Research	92,368.2	19%	90,810.3	19%	84,534.2	18%	76,150.0	17%	79,937.3	18%	83,763.7	19%	4.8%	-9.3%
	Scholarships	10,032.1	2%	9,870.8	2%	9,650.6	2%	8,684.7	2%	8,047.4	2%	8,185.0	2%	1.7%	-18.4%
	Student Services	744.3	0%	1,091.5	0%	1,086.7	0%	1,223.6	0%	1,556.6	0%	1,220.1	0%	-21.6%	63.9%
Restricted Total		197,869.1	40%	165,979.8	35%	143,724.0	31%	126,485.0	29%	125,064.6	29%	121,270.1	28%	-3.0%	-38.7%
Auxiliary	Auxiliary Services	17,503.3	4%	15,067.1	3%	13,106.9	3%	14,379.5	3%	15,413.0	4%	16,847.2	4%	9.3%	-3.7%
	Institutional Support		0%		0%		0%		0%	0.2	0%		0%	-100.0%	N/A
	Instruction		0%		0%		0%	(0.0)	0%		0%		0%	N/A	N/A
	Scholarships		0%		0%		0%	0.5	0%		0%		0%	N/A	N/A
	Student Services	(0.3)	0%		0%		0%	0.1	0%	3.0	0%		0%	-100.0%	-100.0%
Auxiliary Total		17,503.1	4%	15,067.1	3%	13,106.9	3%	14,380.1	3%	15,416.2	4%	16,847.2	4%	9.3%	-3.7%
Designated	Academic Support		0%		0%		0%	107.9	0%	41.0	0%	1.1	0%	-97.4%	N/A
	Auxiliary Services	80.0	0%	125.0	0%	120.0	0%	60.0	0%	100.0	0%	100.0	0%	0.0%	25.0%
	Institutional Support		0%		0%		0%		0%	50.0	0%	9.2	0%	-81.6%	N/A
	Instruction		0%		0%		0%		0%		0%	5.8	0%	N/A	N/A
	Public Service	289.0	0%	399.8	0%	651.3	0%	525.2	0%	433.8	0%	401.2	0%	-7.5%	38.8%
	Research		0%		0%		0%	10.1	0%		0%		0%	N/A	N/A
	Scholarships	1,370.9	0%	1,339.3	0%	1,409.4	0%	1,347.5	0%	1,399.5	0%	1,405.5	0%	0.4%	2.5%
Designated Total		1,739.9	0%	1,864.1	0%	2,180.6	0%	2,050.8	0%	2,024.2	0%	1,922.7	0%	-5.0%	10.5%
Capital	Research	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	(0.1)	0%	-100.1%	-100.0%
Capital Total		593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	(0.1)	0%	-100.1%	-100.0%
Grand Total		497,860.7	100%	474,105.0	100%	458,615.9	100%	437,796.2	100%	435,376.1	100%	434,691.9	100%	-0.2%	-12.7%

Expenditures by Account Code
1.E.1

Expenditure Source	FY12	FY13	FY14	FY15	FY16	FY17	FY17 % of Total	% Change FY16-17	% Change FY12-17
Commodities	38,732.2	38,650.8	36,174.3	34,661.5	32,665.9	36,719.9	8.4%	12.4%	-5.2%
Contractual Services	84,231.0	81,287.8	86,221.5	86,199.4	92,062.9	91,574.6	21.1%	-0.5%	8.7%
Equipment	10,251.4	14,387.8	9,110.8	8,093.6	8,935.5	5,319.9	1.2%	-40.5%	-48.1%
Land/Buildings	63,416.6	36,996.0	20,224.4	23,139.4	14,869.1	12,075.5	2.8%	-18.8%	-81.0%
Miscellaneous	14,122.6	12,701.9	15,997.6	10,492.1	19,728.0	29,305.5	6.7%	48.5%	107.5%
Salaries & Benefits	257,463.3	260,126.3	263,197.5	250,780.8	244,249.3	236,298.1	54.4%	-3.3%	-8.2%
Student Aid	16,194.5	16,102.9	14,870.6	13,457.5	11,902.5	13,176.3	3.0%	10.7%	-18.6%
Travel	13,449.1	13,851.5	12,819.1	10,972.0	10,963.0	10,222.0	2.4%	-6.8%	-24.0%
Grand Total	497,860.7	474,105.0	458,615.9	437,796.2	435,376.1	434,691.9	100.0%	-0.2%	-12.7%

Expenditures by Allocation and Account Code
1.E.2

Allocation	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
		Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation		
Bristol Bay Campus	Commodities	267.1	0.1%	298.2	0.1%	142.6	0.0%	221.6	0.1%	205.6	0.0%	238.3	0.1%	15.9%	-10.8%
	Contractual Services	498.8	0.1%	457.6	0.1%	359.9	0.1%	351.1	0.1%	369.5	0.1%	349.1	0.1%	-5.5%	-30.0%
	Equipment	36.9	0.0%	68.7	0.0%	97.6	0.0%	23.1	0.0%	35.6	0.0%	21.9	0.0%	-38.6%	-40.7%
	Land/Buildings	104.5	0.0%		0.0%	131.0	0.0%	85.2	0.0%	143.1	0.0%		0.0%	-100.0%	-100.0%
	Miscellaneous	(165.1)	0.0%	(87.6)	0.0%	(69.3)	0.0%	220.6	0.1%	155.2	0.0%	(73.7)	0.0%	-147.5%	-55.4%
	Salaries & Benefits	3,220.4	0.6%	3,136.3	0.7%	2,790.0	0.6%	2,643.0	0.6%	2,722.2	0.6%	2,595.9	0.6%	-4.6%	-19.4%
	Student Aid	104.8	0.0%	188.7	0.0%	179.6	0.0%	175.4	0.0%	205.4	0.0%	217.2	0.0%	5.7%	107.2%
	Travel	306.2	0.1%	379.4	0.1%	222.1	0.0%	363.3	0.1%	279.4	0.1%	304.9	0.1%	9.1%	-0.4%
Bristol Bay Campus Total		4,373.6	0.9%	4,441.3	0.9%	3,853.5	0.8%	4,083.3	0.9%	4,115.9	0.9%	3,653.6	0.8%	-11.2%	-16.5%
Chukchi Campus	Commodities	84.6	0.0%	48.0	0.0%	62.6	0.0%	29.6	0.0%	65.3	0.0%	21.7	0.0%	-66.7%	-74.3%
	Contractual Services	888.1	0.2%	836.1	0.2%	509.4	0.1%	449.1	0.1%	337.9	0.1%	212.5	0.0%	-37.1%	-76.1%
	Equipment	15.8	0.0%	11.4	0.0%		0.0%	18.2	0.0%	45.2	0.0%		0.0%	-100.0%	-100.0%
	Land/Buildings		0.0%		0.0%	21.5	0.0%	60.3	0.0%	45.6	0.0%		0.0%	-100.0%	N/A
	Miscellaneous	(55.8)	0.0%	(32.0)	0.0%	(52.9)	0.0%	(21.7)	0.0%	106.4	0.0%	(22.5)	0.0%	-121.1%	-59.6%
	Salaries & Benefits	1,568.0	0.3%	1,552.0	0.3%	1,588.1	0.3%	1,357.3	0.3%	1,175.4	0.3%	886.7	0.2%	-24.6%	-43.4%
	Student Aid	29.4	0.0%	21.1	0.0%	22.5	0.0%	15.2	0.0%	17.6	0.0%	10.5	0.0%	-40.1%	-64.2%
	Travel	75.1	0.0%	103.0	0.0%	96.2	0.0%	42.9	0.0%	20.0	0.0%	19.7	0.0%	-1.5%	-73.8%
Chukchi Campus Total		2,605.2	0.5%	2,539.7	0.5%	2,247.4	0.5%	1,951.0	0.4%	1,813.3	0.4%	1,128.7	0.3%	-37.8%	-56.7%
Co-op Extension Svcs	Commodities	337.7	0.1%	292.2	0.1%	389.6	0.1%	394.2	0.1%		0.0%		0.0%	N/A	-100.0%
	Contractual Services	1,084.1	0.2%	1,145.5	0.2%	1,306.1	0.3%	1,197.9	0.3%		0.0%		0.0%	N/A	-100.0%
	Equipment	8.0	0.0%	7.0	0.0%	26.2	0.0%	12.9	0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings		0.0%		0.0%	292.8	0.1%		0.0%		0.0%		0.0%	N/A	N/A
	Miscellaneous	179.8	0.0%	368.3	0.1%	(1.7)	0.0%	(238.5)	-0.1%		0.0%		0.0%	N/A	-100.0%
	Salaries & Benefits	6,805.4	1.4%	7,014.0	1.5%	7,241.0	1.6%	6,831.2	1.6%		0.0%		0.0%	N/A	-100.0%
	Student Aid		0.0%		0.0%	3.6	0.0%	1.2	0.0%		0.0%		0.0%	N/A	N/A
	Travel	561.9	0.1%	552.5	0.1%	491.8	0.1%	460.7	0.1%		0.0%		0.0%	N/A	-100.0%
Co-op Extension Svcs Total		8,976.7	1.8%	9,379.3	2.0%	9,749.4	2.1%	8,659.7	2.0%		0.0%		0.0%	N/A	-100.0%
Fairbanks Campus	Commodities	26,251.3	5.3%	28,372.5	6.0%	27,101.1	5.9%	25,371.3	5.8%	22,627.7	5.2%	27,472.7	6.3%	21.4%	4.7%
	Contractual Services	48,032.7	9.6%	47,849.5	10.1%	51,912.0	11.3%	56,184.7	12.8%	58,827.6	13.5%	53,407.5	12.3%	-9.2%	11.2%
	Equipment	2,245.8	0.5%	3,155.9	0.7%	2,217.4	0.5%	1,703.4	0.4%	2,738.2	0.6%	1,527.7	0.4%	-44.2%	-32.0%
	Land/Buildings	62,738.7	12.6%	36,241.9	7.6%	17,164.2	3.7%	20,453.9	4.7%	12,216.9	2.8%	9,879.5	2.3%	-19.1%	-84.3%
	Miscellaneous	13,574.7	2.7%	10,836.2	2.3%	14,428.6	3.1%	7,792.2	1.8%	16,543.9	3.8%	18,974.3	4.4%	14.7%	39.8%
	Salaries & Benefits	129,146.9	25.9%	135,872.3	28.7%	138,736.3	30.3%	134,691.9	30.8%	136,533.2	31.4%	133,013.5	30.6%	-2.6%	3.0%
	Student Aid	11,131.0	2.2%	12,188.2	2.6%	11,507.6	2.5%	10,494.1	2.4%	8,962.5	2.1%	9,370.7	2.2%	4.6%	-15.8%
	Travel	4,900.6	1.0%	5,120.8	1.1%	5,560.0	1.2%	4,401.4	1.0%	4,634.9	1.1%	4,401.8	1.0%	-5.0%	-10.2%
Fairbanks Campus Total		298,021.7	59.9%	279,637.3	59.0%	268,627.1	58.6%	261,092.8	59.6%	263,084.9	60.4%	258,047.7	59.4%	-1.9%	-13.4%
Interior Alaska Campus	Commodities	385.3	0.1%	370.0	0.1%	270.3	0.1%	258.0	0.1%	168.9	0.0%	113.0	0.0%	-33.1%	-70.7%
	Contractual Services	772.2	0.2%	596.7	0.1%	543.3	0.1%	594.1	0.1%	488.8	0.1%	362.9	0.1%	-25.8%	-53.0%
	Equipment	24.1	0.0%		0.0%	11.0	0.0%	7.4	0.0%	25.2	0.0%		0.0%	-100.0%	-100.0%
	Land/Buildings		0.0%		0.0%	60.6	0.0%	149.8	0.0%	44.9	0.0%	61.0	0.0%	35.9%	N/A
	Miscellaneous	(113.4)	0.0%	(78.2)	0.0%	(106.2)	0.0%	32.9	0.0%	307.0	0.1%	(74.3)	0.0%	-124.2%	-34.5%
	Salaries & Benefits	3,971.2	0.8%	3,907.4	0.8%	3,565.4	0.8%	3,164.3	0.7%	2,825.2	0.6%	2,770.7	0.6%	-1.9%	-30.2%
	Student Aid	232.2	0.0%	353.6	0.1%	336.6	0.1%	182.6	0.0%	216.3	0.0%	175.9	0.0%	-18.7%	-24.3%
	Travel	563.9	0.1%	600.5	0.1%	371.0	0.1%	346.2	0.1%	318.7	0.1%	275.8	0.1%	-13.5%	-51.1%
Interior Alaska Campus Total		5,835.4	1.2%	5,750.0	1.2%	5,052.0	1.1%	4,735.4	1.1%	4,394.9	1.0%	3,684.9	0.8%	-16.2%	-36.9%
Kuskokwim Campus	Commodities	244.7	0.0%	181.9	0.0%	243.4	0.1%	234.3	0.1%	267.5	0.1%	228.3	0.1%	-14.7%	-6.7%
	Contractual Services	863.3	0.2%	879.4	0.2%	739.0	0.2%	713.3	0.2%	657.3	0.2%	565.9	0.1%	-13.9%	-34.4%
	Equipment	10.7	0.0%		0.0%	34.8	0.0%	103.7	0.0%	80.8	0.0%	(61.0)	0.0%	-175.6%	-672.1%
	Land/Buildings		0.0%		0.0%	131.4	0.0%	161.4	0.0%	101.8	0.0%		0.0%	-100.0%	N/A
	Miscellaneous	(120.5)	0.0%	(106.7)	0.0%	(108.9)	0.0%	(328.1)	-0.1%	(73.0)	0.0%	(144.2)	0.0%	97.5%	19.6%
	Salaries & Benefits	4,590.6	0.9%	4,724.2	1.0%	4,665.0	1.0%	4,144.0	0.9%	4,070.1	0.9%	3,676.1	0.8%	-9.7%	-19.9%
	Student Aid	103.9	0.0%	99.0	0.0%	57.9	0.0%	66.1	0.0%	56.7	0.0%	240.6	0.1%	324.7%	131.6%
	Travel	216.6	0.0%	155.3	0.0%	182.8	0.0%	164.1	0.0%	152.0	0.0%	183.5	0.0%	20.7%	-15.3%
Kuskokwim Campus Total		5,909.2	1.2%	5,933.1	1.3%	5,945.4	1.3%	5,258.8	1.2%	5,313.2	1.2%	4,689.2	1.1%	-11.7%	-20.6%

Expenditures by Allocation and Account Code
1.E.2

Allocation	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
		Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation		
Northwest Campus	Commodities	177.6	0.0%	151.6	0.0%	175.3	0.0%	129.9	0.0%	117.8	0.0%	54.8	0.0%	-53.5%	-69.2%
	Contractual Services	345.2	0.1%	502.3	0.1%	316.9	0.1%	337.8	0.1%	276.9	0.1%	245.7	0.1%	-11.3%	-28.8%
	Equipment	62.2	0.0%		0.0%	15.8	0.0%	12.6	0.0%		0.0%	10.0	0.0%	N/A	-84.0%
	Land/Buildings		0.0%		0.0%	95.5	0.0%	29.9	0.0%	151.3	0.0%		0.0%	-100.0%	N/A
	Miscellaneous	(36.6)	0.0%	(37.6)	0.0%	(37.9)	0.0%	53.5	0.0%	(11.8)	0.0%	(48.0)	0.0%	307.6%	31.1%
	Salaries & Benefits	2,051.7	0.4%	1,959.7	0.4%	2,014.2	0.4%	1,919.5	0.4%	1,908.2	0.4%	1,436.5	0.3%	-24.7%	-30.0%
	Student Aid	23.2	0.0%	18.3	0.0%	30.5	0.0%	34.6	0.0%	25.4	0.0%	41.5	0.0%	63.7%	78.9%
	Travel	167.6	0.0%	154.8	0.0%	209.2	0.0%	166.5	0.0%	131.4	0.0%	97.8	0.0%	-25.6%	-41.7%
Northwest Campus Total		2,791.0	0.6%	2,749.2	0.6%	2,819.5	0.6%	2,684.5	0.6%	2,599.2	0.6%	1,838.3	0.4%	-29.3%	-34.1%
Rural College	Commodities	1,568.9	0.3%	572.9	0.1%	596.7	0.1%	475.1	0.1%	817.1	0.2%	167.4	0.0%	-79.5%	-89.3%
	Contractual Services	2,221.7	0.4%	1,382.9	0.3%	1,307.7	0.3%	1,410.5	0.3%	1,871.3	0.4%	1,362.0	0.3%	-27.2%	-38.7%
	Equipment	163.1	0.0%	43.4	0.0%	82.5	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings	34.2	0.0%	11.9	0.0%	991.3	0.2%	677.6	0.2%	1,025.8	0.2%	163.0	0.0%	-84.1%	377.3%
	Miscellaneous	(175.0)	0.0%	471.1	0.1%	825.9	0.2%	427.8	0.1%	(97.7)	0.0%	377.8	0.1%	-486.7%	-315.8%
	Salaries & Benefits	9,656.5	1.9%	5,479.6	1.2%	5,928.6	1.3%	5,786.5	1.3%	5,498.7	1.3%	5,000.5	1.2%	-9.1%	-48.2%
	Student Aid	446.2	0.1%	81.4	0.0%	146.2	0.0%	221.5	0.1%	239.3	0.1%	242.5	0.1%	1.3%	-45.7%
	Travel	607.6	0.1%	467.8	0.1%	394.9	0.1%	350.0	0.1%	270.9	0.1%	255.1	0.1%	-5.8%	-58.0%
Rural College Total		14,523.1	2.9%	8,511.1	1.8%	10,273.8	2.2%	9,348.9	2.1%	9,625.3	2.2%	7,568.4	1.7%	-21.4%	-47.9%
UAF Comm Tech College	Commodities	1,133.7	0.2%	1,018.8	0.2%	978.5	0.2%	983.4	0.2%	961.0	0.2%	701.1	0.2%	-27.0%	-38.2%
	Contractual Services	1,514.1	0.3%	2,145.2	0.5%	1,834.4	0.4%	1,917.9	0.4%	1,920.8	0.4%	1,766.4	0.4%	-8.0%	16.7%
	Equipment	63.2	0.0%	231.4	0.0%	197.3	0.0%	80.5	0.0%	421.7	0.1%	24.8	0.0%	-94.1%	-60.8%
	Land/Buildings	37.2	0.0%	132.1	0.0%	900.0	0.2%	506.2	0.1%	668.1	0.2%	290.0	0.1%	-56.6%	679.1%
	Miscellaneous	(613.5)	-0.1%	(517.6)	-0.1%	(731.7)	-0.2%	(446.9)	-0.1%	(675.3)	-0.2%	(352.7)	-0.1%	-47.8%	-42.5%
	Salaries & Benefits	10,127.3	2.0%	9,929.6	2.1%	10,294.2	2.2%	9,917.7	2.3%	9,680.3	2.2%	8,508.5	2.0%	-12.1%	-16.0%
	Student Aid	89.0	0.0%	105.0	0.0%	118.5	0.0%	114.5	0.0%	123.8	0.0%	167.1	0.0%	35.0%	87.8%
	Travel	78.4	0.0%	73.5	0.0%	86.6	0.0%	91.6	0.0%	94.0	0.0%	50.6	0.0%	-46.2%	-35.5%
UAF Comm Tech College Total		12,429.4	2.5%	13,118.0	2.8%	13,677.9	3.0%	13,165.0	3.0%	13,194.2	3.0%	11,155.7	2.6%	-15.4%	-10.2%
Organized Research	Commodities	8,281.4	1.7%	7,344.7	1.5%	6,214.2	1.4%	6,564.1	1.5%	7,435.1	1.7%	7,722.5	1.8%	3.9%	-6.7%
	Contractual Services	28,010.9	5.6%	25,492.7	5.4%	27,392.8	6.0%	23,042.8	5.3%	27,313.1	6.3%	33,302.6	7.7%	21.9%	18.9%
	Equipment	7,621.6	1.5%	10,869.9	2.3%	6,428.2	1.4%	6,131.7	1.4%	5,588.8	1.3%	3,796.6	0.9%	-32.1%	-50.2%
	Land/Buildings	502.0	0.1%	610.0	0.1%	436.0	0.1%	1,015.0	0.2%	471.6	0.1%	1,682.0	0.4%	256.7%	235.1%
	Miscellaneous	1,648.1	0.3%	1,886.1	0.4%	1,851.7	0.4%	3,000.2	0.7%	3,473.3	0.8%	10,668.8	2.5%	207.2%	547.3%
	Salaries & Benefits	86,325.3	17.3%	86,551.3	18.3%	86,374.7	18.8%	80,325.4	18.3%	79,835.9	18.3%	78,409.7	18.0%	-1.8%	-9.2%
	Student Aid	4,034.9	0.8%	3,047.6	0.6%	2,467.6	0.5%	2,152.3	0.5%	2,055.7	0.5%	2,710.4	0.6%	31.8%	-32.8%
	Travel	5,971.2	1.2%	6,244.0	1.3%	5,204.6	1.1%	4,585.3	1.0%	5,061.6	1.2%	4,632.6	1.1%	-8.5%	-22.4%
Organized Research Total		142,395.4	28.6%	142,046.2	30.0%	136,369.8	29.7%	126,816.9	29.0%	131,235.1	30.1%	142,925.3	32.9%	8.9%	0.4%
Grand Total		497,860.7	100.0%	474,105.0	100.0%	458,615.9	100.0%	437,796.2	100.0%	435,376.1	100.0%	434,691.9	100.0%	-0.2%	-12.7%

Expenditures by Fund and Account Code
1.E.3

FUND TYPE	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
		Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation	Expenditure	% of Allocation		
Auxiliary	Commodities	2,151.9	0.4%	1,112.9	0.2%	1,138.3	0.2%	1,153.3	0.3%	1,402.3	0.3%	1,330.0	0.3%	-5.2%	-38.2%
	Contractual Services	9,080.7	1.8%	9,361.1	2.0%	9,852.3	2.1%	10,826.3	2.5%	10,507.1	2.4%	10,514.4	2.4%	0.1%	15.8%
	Equipment	487.7	0.1%		0.0%	88.9	0.0%		0.0%	148.9	0.0%	(52.0)	0.0%	-134.9%	-110.7%
	Land/Buildings	489.2	0.1%	2,073.1	0.4%	99.1	0.0%	1,253.7	0.3%	157.7	0.0%	1,140.3	0.3%	623.3%	133.1%
	Miscellaneous	1,147.0	0.2%	(1,388.4)	-0.3%	(2,073.9)	-0.5%	(2,127.1)	-0.5%	(385.7)	-0.1%	12.5	0.0%	-103.2%	-98.9%
	Salaries & Benefits	3,745.0	0.8%	3,587.6	0.8%	3,609.9	0.8%	2,870.9	0.7%	3,439.2	0.8%	3,723.3	0.9%	8.3%	-0.6%
	Student Aid	363.0	0.1%	294.9	0.1%	359.9	0.1%	376.6	0.1%	114.3	0.0%	157.7	0.0%	37.9%	-56.6%
	Travel	38.5	0.0%	25.8	0.0%	32.4	0.0%	26.3	0.0%	32.6	0.0%	20.9	0.0%	-35.7%	-45.6%
Auxiliary Total		17,503.1	3.5%	15,067.1	3.2%	13,106.9	2.9%	14,380.1	3.3%	15,416.2	3.5%	16,847.2	3.9%	9.3%	-3.7%
Capital	Commodities	9.4	0.0%	3.6	0.0%		0.0%	6.1	0.0%	3.2	0.0%		0.0%	-100.0%	-100.0%
	Contractual Services	86.7	0.0%	53.0	0.0%	21.3	0.0%		0.0%	11.4	0.0%		0.0%	-100.0%	-100.0%
	Miscellaneous	(1.5)	0.0%	(2.9)	0.0%	(0.7)	0.0%		0.0%		0.0%	(0.1)	0.0%	N/A	-96.1%
	Salaries & Benefits	431.0	0.1%	167.0	0.0%	42.9	0.0%	10.5	0.0%	60.7	0.0%		0.0%	-100.0%	-100.0%
	Student Aid	45.9	0.0%	6.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Travel	22.0	0.0%	5.5	0.0%	2.2	0.0%	1.4	0.0%	2.3	0.0%		0.0%	-100.0%	-100.0%
Capital Total		593.6	0.1%	232.7	0.0%	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%	-100.1%	-100.0%
Designated	Commodities	0.2	0.0%	0.9	0.0%	0.5	0.0%	22.0	0.0%	35.5	0.0%	7.9	0.0%	-77.7%	4927.0%
	Contractual Services	9.6	0.0%	6.7	0.0%	3.7	0.0%	65.5	0.0%	64.4	0.0%	37.5	0.0%	-41.8%	291.9%
	Equipment		0.0%		0.0%		0.0%	60.2	0.0%	26.2	0.0%		0.0%	-100.0%	N/A
	Miscellaneous	80.0	0.0%	125.2	0.0%	120.0	0.0%	128.0	0.0%	101.5	0.0%	126.2	0.0%	24.3%	57.8%
	Salaries & Benefits	279.8	0.1%	388.4	0.1%	645.9	0.1%	426.1	0.1%	391.5	0.1%	345.1	0.1%	-11.8%	23.4%
	Student Aid	1,370.9	0.3%	1,339.3	0.3%	1,409.4	0.3%	1,347.5	0.3%	1,399.5	0.3%	1,405.5	0.3%	0.4%	2.5%
	Travel	(0.5)	0.0%	3.6	0.0%	1.2	0.0%	1.5	0.0%	5.6	0.0%	0.5	0.0%	-91.2%	-199.1%
Designated Total		1,739.9	0.3%	1,864.1	0.4%	2,180.6	0.5%	2,050.8	0.5%	2,024.2	0.5%	1,922.7	0.4%	-5.0%	10.5%
Restricted	Commodities	7,696.5	1.5%	7,772.4	1.6%	7,360.2	1.6%	6,530.6	1.5%	5,420.6	1.2%	4,685.7	1.1%	-13.6%	-39.1%
	Contractual Services	31,894.5	6.4%	28,571.1	6.0%	30,917.4	6.7%	29,303.3	6.7%	32,957.7	7.6%	35,859.2	8.2%	8.8%	12.4%
	Equipment	7,500.0	1.5%	8,313.7	1.8%	5,773.1	1.3%	4,608.1	1.1%	5,542.9	1.3%	2,956.6	0.7%	-46.7%	-60.6%
	Land/Buildings	62,038.3	12.5%	32,816.4	6.9%	13,228.4	2.9%	4,312.6	1.0%	1,203.5	0.3%	(23.7)	0.0%	-102.0%	-100.0%
	Miscellaneous	3,395.9	0.7%	3,441.1	0.7%	3,545.3	0.8%	3,599.0	0.8%	4,246.4	1.0%	4,062.5	0.9%	-4.3%	19.6%
	Salaries & Benefits	68,624.4	13.8%	68,443.2	14.4%	67,673.3	14.8%	64,928.1	14.8%	62,730.5	14.4%	61,280.1	14.1%	-2.3%	-10.7%
	Student Aid	9,343.0	1.9%	8,801.8	1.9%	8,253.9	1.8%	6,606.8	1.5%	5,875.2	1.3%	6,332.0	1.5%	7.8%	-32.2%
	Travel	7,376.6	1.5%	7,820.3	1.6%	6,972.3	1.5%	6,596.4	1.5%	7,087.9	1.6%	6,117.8	1.4%	-13.7%	-17.1%
Restricted Total		197,869.1	39.7%	165,979.8	35.0%	143,724.0	31.3%	126,485.0	28.9%	125,064.6	28.7%	121,270.1	27.9%	-3.0%	-38.7%
Unrestricted	Commodities	28,874.2	5.8%	29,761.0	6.3%	27,675.2	6.0%	26,949.6	6.2%	25,804.3	5.9%	30,696.2	7.1%	19.0%	6.3%
	Contractual Services	43,159.5	8.7%	43,295.9	9.1%	45,426.8	9.9%	46,004.2	10.5%	48,522.4	11.1%	45,163.5	10.4%	-6.9%	4.6%
	Equipment	2,263.7	0.5%	6,074.1	1.3%	3,248.8	0.7%	3,425.3	0.8%	3,217.5	0.7%	2,415.2	0.6%	-24.9%	6.7%
	Land/Buildings	889.0	0.2%	2,106.5	0.4%	6,897.0	1.5%	17,573.1	4.0%	13,507.9	3.1%	10,958.9	2.5%	-18.9%	1132.7%
	Miscellaneous	9,501.3	1.9%	10,526.9	2.2%	14,406.9	3.1%	8,892.2	2.0%	15,765.8	3.6%	25,104.3	5.8%	59.2%	164.2%
	Salaries & Benefits	184,383.1	37.0%	187,540.2	39.6%	191,225.5	41.7%	182,545.2	41.7%	177,627.4	40.8%	170,949.7	39.3%	-3.8%	-7.3%
	Student Aid	5,071.8	1.0%	5,660.4	1.2%	4,847.4	1.1%	5,126.5	1.2%	4,513.5	1.0%	5,281.2	1.2%	17.0%	4.1%
	Travel	6,012.5	1.2%	5,996.4	1.3%	5,811.0	1.3%	4,346.4	1.0%	3,834.6	0.9%	4,082.8	0.9%	6.5%	-32.1%
Unrestricted Total		280,155.1	56.3%	290,961.4	61.4%	299,538.6	65.3%	294,862.4	67.4%	292,793.4	67.3%	294,651.9	67.8%	0.6%	5.2%
Grand Total		497,860.7	100.0%	474,105.0	100.0%	458,615.9	100.0%	437,796.2	100.0%	435,376.1	100.0%	434,691.9	100.0%	-0.2%	-12.7%

**Expenditures by Vice Chancellor and Unit
1.E.4**

CABINET	UNIT	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
			Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
Chancellor	UAF Chancellor	Commodities	29.5	0.0%	29.9	0.0%	33.5	0.0%	35.3	0.0%	30.3	0.0%	15.4	0.0%	-49.0%	-47.7%
		Contractual Services	186.3	0.0%	243.3	0.1%	140.5	0.0%	151.0	0.0%	227.9	0.1%	132.4	0.0%	-41.9%	-28.9%
		Miscellaneous	52.1	0.0%	68.7	0.0%	94.6	0.0%	104.7	0.0%	60.1	0.0%	191.8	0.0%	219.1%	268.0%
		Salaries & Benefits	1,173.9	0.2%	1,302.6	0.3%	1,209.2	0.3%	1,385.9	0.3%	1,337.9	0.3%	1,007.6	0.2%	-24.7%	-14.2%
		Travel	111.4	0.0%	91.0	0.0%	97.8	0.0%	81.9	0.0%	34.9	0.0%	27.8	0.0%	-20.2%	-75.0%
	UAF Chancellor Total		1,553.2	0.3%	1,735.4	0.4%	1,575.5	0.3%	1,758.9	0.4%	1,691.1	0.4%	1,375.0	0.3%	-18.7%	-11.5%
Chancellor Total			1,553.2	0.3%	1,735.4	0.4%	1,575.5	0.3%	1,758.9	0.4%	1,691.1	0.4%	1,375.0	0.3%	-18.7%	-11.5%
Provost	College of Engineering & Mines	Commodities	1,762.9	0.4%	1,240.7	0.3%	1,223.0	0.3%	1,076.0	0.2%	786.1	0.2%	777.0	0.2%	-1.2%	-55.9%
		Contractual Services	5,895.7	1.2%	5,699.4	1.2%	4,844.7	1.1%	2,704.8	0.6%	3,159.7	0.7%	3,263.4	0.8%	3.3%	-44.6%
		Equipment	1,316.2	0.3%	1,057.7	0.2%	1,151.3	0.3%	254.4	0.1%	1,027.3	0.2%	1,120.9	0.3%	9.1%	-14.8%
		Land/Buildings	47.9	0.0%	24.3	0.0%	14.9	0.0%	57.2	0.0%	74.9	0.0%	(0.1)	0.0%	-100.1%	-100.2%
		Miscellaneous	(43.2)	0.0%	(200.2)	0.0%	(3.1)	0.0%	(133.3)	0.0%	680.7	0.2%	984.1	0.2%	44.6%	-2379.3%
		Salaries & Benefits	19,522.5	3.9%	19,117.6	4.0%	19,478.4	4.2%	18,532.4	4.2%	17,847.1	4.1%	16,813.0	3.9%	-5.8%	-13.9%
		Student Aid	511.1	0.1%	360.2	0.1%	299.8	0.1%	344.8	0.1%	243.5	0.1%	381.3	0.1%	56.6%	-25.4%
		Travel	1,081.4	0.2%	1,146.0	0.2%	971.5	0.2%	705.9	0.2%	777.6	0.2%	592.1	0.1%	-23.8%	-45.2%
	College of Engineering & Mines Total		30,094.6	6.0%	28,445.8	6.0%	27,980.5	6.1%	23,542.2	5.4%	24,596.9	5.6%	23,931.6	5.5%	-2.7%	-20.5%
	College of Liberal Arts	Commodities	657.0	0.1%	569.7	0.1%	564.5	0.1%	699.9	0.2%	518.2	0.1%	524.3	0.1%	1.2%	-20.2%
		Contractual Services	1,148.6	0.2%	964.5	0.2%	1,140.4	0.2%	985.5	0.2%	700.9	0.2%	673.0	0.2%	-4.0%	-41.4%
		Equipment	5.6	0.0%	89.6	0.0%	39.4	0.0%	25.9	0.0%	29.3	0.0%	10.6	0.0%	-63.9%	89.2%
		Miscellaneous	137.2	0.0%	(150.0)	0.0%	(159.2)	0.0%	1,001.9	0.2%	(30.8)	0.0%	(418.2)	-0.1%	1258.9%	-404.8%
		Salaries & Benefits	15,463.0	3.1%	15,885.7	3.4%	16,167.1	3.5%	15,308.0	3.5%	15,490.1	3.6%	14,453.6	3.3%	-6.7%	-6.5%
		Student Aid	132.9	0.0%	97.1	0.0%	273.1	0.1%	223.5	0.1%	140.1	0.0%	238.4	0.1%	70.1%	79.4%
		Travel	679.5	0.1%	742.1	0.2%	721.4	0.2%	748.9	0.2%	518.8	0.1%	478.2	0.1%	-7.8%	-29.6%
	College of Liberal Arts Total		18,223.8	3.7%	18,198.7	3.8%	18,746.7	4.1%	18,993.6	4.3%	17,366.6	4.0%	15,959.8	3.7%	-8.1%	-12.4%
	College of Nat Sciences&Mathematics	Commodities	547.0	0.1%	471.7	0.1%	445.5	0.1%	734.3	0.2%	968.9	0.2%	954.7	0.2%	-1.5%	74.5%
		Contractual Services	814.3	0.2%	861.4	0.2%	858.6	0.2%	1,193.4	0.3%	1,375.3	0.3%	1,803.2	0.4%	31.1%	121.4%
		Equipment	135.3	0.0%	1,503.1	0.3%	147.3	0.0%	319.7	0.1%	535.0	0.1%	344.9	0.1%	-35.5%	155.0%
		Land/Buildings		0.0%		0.0%		0.0%	14.5	0.0%		0.0%	11.9	0.0%	N/A	N/A
		Miscellaneous	80.6	0.0%	(126.9)	0.0%	(115.2)	0.0%	(125.9)	0.0%	(181.2)	0.0%	(30.0)	0.0%	-83.4%	-137.2%
		Salaries & Benefits	11,423.9	2.3%	12,390.3	2.6%	13,225.5	2.9%	14,582.2	3.3%	16,402.9	3.8%	15,918.8	3.7%	-3.0%	39.3%
		Student Aid	456.2	0.1%	663.1	0.1%	585.6	0.1%	583.5	0.1%	765.8	0.2%	797.8	0.2%	4.2%	74.9%
		Travel	310.1	0.1%	372.4	0.1%	327.5	0.1%	375.4	0.1%	557.9	0.1%	630.8	0.1%	13.1%	103.4%
	College of Nat Sciences&Mathematics Total		13,767.3	2.8%	16,135.1	3.4%	15,474.8	3.4%	17,677.1	4.0%	20,424.5	4.7%	20,432.1	4.7%	0.0%	48.4%
	School of Management	Commodities	332.5	0.1%	205.9	0.0%	274.3	0.1%	221.8	0.1%	188.4	0.0%	205.0	0.0%	8.8%	-38.4%
		Contractual Services	273.0	0.1%	289.3	0.1%	305.1	0.1%	282.1	0.1%	389.9	0.1%	338.6	0.1%	-13.1%	24.0%
		Equipment	5.3	0.0%		0.0%	18.0	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Miscellaneous	(10.4)	0.0%	(194.6)	0.0%	(1.2)	0.0%	690.1	0.2%	809.2	0.2%	811.3	0.2%	0.3%	-7875.2%
		Salaries & Benefits	5,258.5	1.1%	5,792.5	1.2%	5,871.1	1.3%	5,704.6	1.3%	5,797.0	1.3%	5,856.7	1.3%	1.0%	11.4%
		Student Aid	21.1	0.0%	38.4	0.0%	34.8	0.0%	44.6	0.0%	76.2	0.0%	101.4	0.0%	33.0%	381.0%
		Travel	179.1	0.0%	94.2	0.0%	114.1	0.0%	90.9	0.0%	87.2	0.0%	102.1	0.0%	17.1%	-43.0%
	School of Management Total		6,059.1	1.2%	6,225.7	1.3%	6,616.2	1.4%	7,034.2	1.6%	7,347.9	1.7%	7,415.1	1.7%	0.9%	22.4%
	UAF Provost Office Operations	Commodities	228.0	0.0%	321.9	0.1%	231.2	0.1%	234.6	0.1%	159.8	0.0%	97.1	0.0%	-39.2%	-57.4%
		Contractual Services	732.8	0.1%	1,018.7	0.2%	1,100.5	0.2%	1,074.3	0.2%	1,081.5	0.2%	1,003.3	0.2%	-7.2%	36.9%
		Equipment	8.5	0.0%		0.0%	11.4	0.0%	9.6	0.0%		0.0%		0.0%	N/A	-100.0%
		Land/Buildings		0.0%	20.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	36.3	0.0%	529.4	0.1%	303.2	0.1%	889.2	0.2%	940.6	0.2%	839.5	0.2%	-10.8%	2212.8%
		Salaries & Benefits	4,051.8	0.8%	4,658.4	1.0%	4,901.6	1.1%	4,776.7	1.1%	4,648.0	1.1%	4,186.7	1.0%	-9.9%	3.3%
		Student Aid	529.9	0.1%	779.4	0.2%	1,020.2	0.2%	937.3	0.2%	753.6	0.2%	735.3	0.2%	-2.4%	38.8%
		Travel	145.4	0.0%	281.7	0.1%	296.7	0.1%	221.2	0.1%	201.6	0.0%	149.4	0.0%	-25.9%	2.7%
	UAF Provost Office Operations Total		5,732.8	1.2%	7,609.5	1.6%	7,864.8	1.7%	8,142.9	1.9%	7,785.1	1.8%	7,011.3	1.6%	-9.9%	22.3%

Expenditures by Vice Chancellor and Unit
1.E.4

CABINET	UNIT	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
			Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
Provost	UAF School of Education	Commodities	44.8	0.0%	60.2	0.0%	66.3	0.0%	123.9	0.0%	271.9	0.1%	146.1	0.0%	-46.3%	225.8%
		Contractual Services	206.6	0.0%	190.4	0.0%	306.8	0.1%	275.7	0.1%	2,124.4	0.5%	3,344.8	0.8%	57.5%	1518.9%
		Equipment		0.0%	9.4	0.0%	18.7	0.0%	10.0	0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	(13.3)	0.0%	(46.1)	0.0%	(24.7)	0.0%	206.0	0.0%	(12.3)	0.0%	302.5	0.1%	-2552.7%	-2376.7%
		Salaries & Benefits	3,760.1	0.8%	3,914.2	0.8%	4,395.5	1.0%	4,099.6	0.9%	4,891.2	1.1%	4,686.6	1.1%	-4.2%	24.6%
		Student Aid	191.4	0.0%	84.2	0.0%	70.2	0.0%	44.2	0.0%	44.1	0.0%	39.6	0.0%	-10.1%	-79.3%
		Travel	115.1	0.0%	214.5	0.0%	300.7	0.1%	266.4	0.1%	747.8	0.2%	677.1	0.2%	-9.5%	488.5%
	UAF School of Education Total		4,304.7	0.9%	4,426.7	0.9%	5,133.5	1.1%	5,025.8	1.1%	8,067.0	1.9%	9,196.8	2.1%	14.0%	113.6%
	UA Museum of the North	Commodities	627.5	0.1%	596.7	0.1%	674.0	0.1%	697.2	0.2%	680.9	0.2%	500.6	0.1%	-26.5%	-20.2%
		Contractual Services	354.5	0.1%	291.1	0.1%	364.5	0.1%	436.0	0.1%	447.9	0.1%	352.4	0.1%	-21.3%	-0.6%
		Equipment	216.4	0.0%	123.6	0.0%	84.1	0.0%	335.8	0.1%	280.1	0.1%	21.5	0.0%	-92.3%	-90.0%
		Land/Buildings	9.4	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Miscellaneous	(20.8)	0.0%	(21.3)	0.0%	(39.6)	0.0%	(1.2)	0.0%	4.8	0.0%	83.2	0.0%	1634.3%	-500.7%
		Salaries & Benefits	3,099.5	0.6%	3,136.2	0.7%	3,399.9	0.7%	3,454.0	0.8%	3,278.6	0.8%	3,288.6	0.8%	0.3%	6.1%
		Student Aid	37.2	0.0%	42.3	0.0%	24.9	0.0%	33.1	0.0%	80.2	0.0%	60.3	0.0%	-24.7%	62.1%
		Travel	137.9	0.0%	102.8	0.0%	164.6	0.0%	119.8	0.0%	74.4	0.0%	48.9	0.0%	-34.3%	-64.5%
	UA Museum of the North Total		4,461.7	0.9%	4,271.4	0.9%	4,672.4	1.0%	5,074.6	1.2%	4,846.7	1.1%	4,355.6	1.0%	-10.1%	-2.4%
	UAF Rasmuson Library	Commodities	2,564.9	0.5%	2,494.7	0.5%	2,524.4	0.6%	2,664.8	0.6%	2,520.9	0.6%	2,513.3	0.6%	-0.3%	-2.0%
		Contractual Services	683.7	0.1%	570.1	0.1%	596.0	0.1%	535.0	0.1%	426.3	0.1%	406.2	0.1%	-4.7%	-40.6%
		Equipment	12.2	0.0%	7.5	0.0%	76.1	0.0%	65.9	0.0%	58.2	0.0%	5.3	0.0%	-91.0%	-56.9%
		Land/Buildings		0.0%	299.9	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	4.8	0.0%	4.2	0.0%	(8.3)	0.0%	100.0	0.0%	(0.5)	0.0%	(378.8)	-0.1%	75327.8%	-7916.9%
		Salaries & Benefits	5,521.3	1.1%	5,553.2	1.2%	5,054.2	1.1%	4,770.2	1.1%	4,460.3	1.0%	3,948.5	0.9%	-11.5%	-28.5%
		Student Aid	0.5	0.0%	8.9	0.0%	0.5	0.0%	6.7	0.0%		0.0%		0.0%	N/A	-100.0%
		Travel	148.9	0.0%	100.7	0.0%	125.7	0.0%	54.7	0.0%	30.0	0.0%	9.8	0.0%	-67.5%	-93.4%
	UAF Rasmuson Library Total		8,936.2	1.8%	9,039.1	1.9%	8,368.5	1.8%	8,197.3	1.9%	7,495.3	1.7%	6,504.2	1.5%	-13.2%	-27.2%
	UAF Summer Sessions	Commodities	43.6	0.0%	47.6	0.0%	49.2	0.0%	34.2	0.0%	61.5	0.0%	77.3	0.0%	25.6%	77.2%
		Contractual Services	295.7	0.1%	336.3	0.1%	425.5	0.1%	426.6	0.1%	620.4	0.1%	359.3	0.1%	-42.1%	21.5%
		Miscellaneous	135.1	0.0%	170.3	0.0%	130.3	0.0%	207.1	0.0%	180.3	0.0%	186.5	0.0%	3.4%	38.0%
		Salaries & Benefits	1,560.5	0.3%	1,558.3	0.3%	1,622.9	0.4%	1,521.8	0.3%	1,522.2	0.3%	1,409.9	0.3%	-7.4%	-9.6%
		Student Aid	96.4	0.0%	79.0	0.0%	99.0	0.0%	86.4	0.0%	62.1	0.0%	39.0	0.0%	-37.2%	-59.5%
		Travel	111.8	0.0%	85.0	0.0%	114.3	0.0%	86.4	0.0%	115.1	0.0%	69.4	0.0%	-39.7%	-37.9%
	UAF Summer Sessions Total		2,243.1	0.5%	2,276.5	0.5%	2,441.2	0.5%	2,362.5	0.5%	2,561.6	0.6%	2,141.4	0.5%	-16.4%	-4.5%
	School of Nat Res & Extension	Commodities	842.3	0.2%	797.0	0.2%	751.2	0.2%	628.5	0.1%	500.1	0.1%	516.1	0.1%	3.2%	-38.7%
		Contractual Services	2,258.1	0.5%	2,082.2	0.4%	2,121.1	0.5%	1,692.9	0.4%	1,701.0	0.4%	2,659.6	0.6%	56.4%	17.8%
		Equipment	149.0	0.0%	78.7	0.0%	140.1	0.0%	12.9	0.0%	18.5	0.0%	14.9	0.0%	-19.1%	-90.0%
		Land/Buildings		0.0%	51.5	0.0%	292.8	0.1%		0.0%		0.0%	81.3	0.0%	N/A	N/A
		Miscellaneous	212.1	0.0%	96.6	0.0%	7.9	0.0%	9.5	0.0%	(6.4)	0.0%	2,185.4	0.5%	-34369.1%	930.3%
		Salaries & Benefits	14,778.8	3.0%	14,553.5	3.1%	14,317.8	3.1%	13,060.1	3.0%	11,881.2	2.7%	12,018.0	2.8%	1.2%	-18.7%
		Student Aid	35.5	0.0%	69.1	0.0%	89.1	0.0%	58.1	0.0%	20.5	0.0%	64.7	0.0%	215.2%	82.3%
		Travel	859.9	0.2%	855.6	0.2%	735.7	0.2%	634.4	0.1%	517.0	0.1%	552.1	0.1%	6.8%	-35.8%
	School of Nat Res & Extension Total		19,135.7	3.8%	18,584.2	3.9%	18,455.7	4.0%	16,096.3	3.7%	14,631.8	3.4%	18,092.1	4.2%	23.6%	-5.5%
	UAF eLearning & Distance Education	Commodities	53.2	0.0%	52.9	0.0%	126.8	0.0%	228.4	0.1%	295.6	0.1%	104.8	0.0%	-64.6%	97.0%
		Contractual Services	325.1	0.1%	177.6	0.0%	428.9	0.1%	483.3	0.1%	292.7	0.1%	221.5	0.1%	-24.3%	-31.9%
		Equipment	(0.0)	0.0%	6.4	0.0%		0.0%	5.2	0.0%	10.8	0.0%		0.0%	-100.0%	-100.0%
		Miscellaneous	1.2	0.0%	(12.2)	0.0%	(40.2)	0.0%	170.0	0.0%	497.5	0.1%	206.6	0.0%	-58.5%	17112.5%
		Salaries & Benefits	1,180.4	0.2%	1,053.4	0.2%	2,728.5	0.6%	2,365.8	0.5%	2,216.5	0.5%	2,552.4	0.6%	15.2%	116.2%
		Student Aid		0.0%		0.0%	29.8	0.0%	13.3	0.0%	38.4	0.0%	33.1	0.0%	-13.7%	N/A
		Travel	25.5	0.0%	25.6	0.0%	59.6	0.0%	66.6	0.0%	53.3	0.0%	50.5	0.0%	-5.3%	97.7%
	UAF eLearning & Distance Education Total		1,585.5	0.3%	1,303.6	0.3%	3,333.4	0.7%	3,332.6	0.8%	3,404.7	0.8%	3,168.8	0.7%	-6.9%	99.9%

Expenditures by Vice Chancellor and Unit
1.E.4

CABINET	UNIT	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
			Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
Provost	College of Fisheries&Ocean Sciences	Commodities	1,877.3	0.4%	2,913.4	0.6%	3,177.4	0.7%	3,111.1	0.7%	3,756.9	0.9%	3,485.1	0.8%	-7.2%	85.6%
		Contractual Services	7,069.2	1.4%	6,743.8	1.4%	7,569.5	1.7%	12,733.8	2.9%	12,470.5	2.9%	18,859.3	4.3%	51.2%	166.8%
		Equipment	969.0	0.2%	2,025.8	0.4%	2,363.9	0.5%	928.1	0.2%	2,256.2	0.5%	597.4	0.1%	-73.5%	-38.4%
		Land/Buildings	61,552.0	12.4%	31,838.6	6.7%	13,450.9	2.9%	3,855.7	0.9%	994.0	0.2%	(17.2)	0.0%	-101.7%	-100.0%
		Miscellaneous	(49.7)	0.0%	79.1	0.0%	177.4	0.0%	0.4	0.0%	257.8	0.1%	689.1	0.2%	167.4%	-1486.4%
		Salaries & Benefits	18,837.2	3.8%	19,079.8	4.0%	19,413.8	4.2%	20,013.2	4.6%	20,430.9	4.7%	19,999.9	4.6%	-2.1%	6.2%
		Student Aid	1,411.3	0.3%	1,499.0	0.3%	1,113.5	0.2%	803.3	0.2%	818.0	0.2%	955.7	0.2%	16.8%	-32.3%
		Travel	1,330.1	0.3%	1,270.5	0.3%	1,684.5	0.4%	1,268.1	0.3%	1,341.0	0.3%	990.5	0.2%	-26.1%	-25.5%
	College of Fisheries&Ocean Sciences Total		92,996.5	18.7%	65,449.9	13.8%	48,950.7	10.7%	42,713.5	9.8%	42,325.4	9.7%	45,559.9	10.5%	7.6%	-51.0%
Provost Total			207,541.0	41.7%	181,966.1	38.4%	168,038.3	36.6%	158,192.7	36.1%	160,853.7	36.9%	163,768.5	37.7%	1.8%	-21.1%
UAF Central Managed Projects	UAF Central Fixed Costs	Commodities	96.8	0.0%	89.9	0.0%	65.3	0.0%	59.7	0.0%	47.0	0.0%	108.4	0.0%	130.6%	12.1%
		Contractual Services	3,518.6	0.7%	3,941.5	0.8%	4,302.4	0.9%	4,700.7	1.1%	5,452.6	1.3%	5,261.9	1.2%	-3.5%	49.5%
		Equipment	17.4	0.0%	8.1	0.0%	20.3	0.0%	74.4	0.0%	9.7	0.0%		0.0%	-100.0%	-100.0%
		Land/Buildings	50.0	0.0%		0.0%	167.0	0.0%	7,426.0	1.7%	7,426.0	1.7%	9,302.7	2.1%	25.3%	18505.3%
		Miscellaneous	17,365.1	3.5%	20,186.2	4.3%	26,928.2	5.9%	22,157.6	5.1%	23,851.9	5.5%	33,288.5	7.7%	39.6%	91.7%
		Salaries & Benefits	1,560.5	0.3%	1,149.3	0.2%	1,534.7	0.3%	1,882.7	0.4%	1,678.8	0.4%	30.3	0.0%	-98.2%	-98.1%
		Student Aid		0.0%		0.0%		0.0%		0.0%		0.0%	1,464.5	0.3%	N/A	N/A
		Travel	14.1	0.0%	4.2	0.0%	30.1	0.0%	0.9	0.0%		0.0%	1.5	0.0%	N/A	-89.1%
	UAF Central Fixed Costs Total		22,622.4	4.5%	25,379.3	5.4%	33,048.0	7.2%	36,302.0	8.3%	38,466.0	8.8%	49,457.8	11.4%	28.6%	118.6%
	UAF Central Investment Areas	Commodities	213.9	0.0%	125.7	0.0%	130.7	0.0%	49.3	0.0%	2.7	0.0%	0.1	0.0%	-95.9%	-99.9%
		Contractual Services	1,034.4	0.2%	937.3	0.2%	1,027.8	0.2%	282.2	0.1%	409.2	0.1%	208.3	0.0%	-49.1%	-79.9%
		Equipment	641.3	0.1%	1,008.6	0.2%	94.5	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Land/Buildings		0.0%		0.0%	1,265.3	0.3%	4,963.6	1.1%	1,110.4	0.3%		0.0%	-100.0%	N/A
		Miscellaneous	1,567.7	0.3%	2,648.2	0.6%	1,209.3	0.3%	(2,515.7)	-0.6%	1,603.2	0.4%	(525.0)	-0.1%	-132.7%	-133.5%
		Salaries & Benefits	4,171.1	0.8%	3,288.6	0.7%	2,760.7	0.6%	500.5	0.1%	511.2	0.1%	508.2	0.1%	-0.6%	-87.8%
		Student Aid	6,117.5	1.2%	6,752.8	1.4%	6,026.2	1.3%	6,587.5	1.5%	6,246.8	1.4%	6,208.7	1.4%	-0.6%	1.5%
		Travel	139.5	0.0%	57.0	0.0%	53.7	0.0%	2.7	0.0%	37.2	0.0%	29.8	0.0%	-19.8%	-78.6%
	UAF Central Investment Areas Total		13,885.4	2.8%	14,818.2	3.1%	12,568.2	2.7%	9,870.2	2.3%	9,920.7	2.3%	6,430.2	1.5%	-35.2%	-53.7%
	UAF Central Budget Management	Commodities		0.0%		0.0%		0.0%	64.5	0.0%		0.0%		0.0%	N/A	N/A
		Land/Buildings		0.0%		0.0%	739.7	0.2%	632.6	0.1%	469.9	0.1%		0.0%	-100.0%	N/A
		Miscellaneous	1,813.2	0.4%	1,465.3	0.3%	1.3	0.0%	0.0	0.0%	(0.0)	0.0%	500.0	0.1%	#####	-72.4%
		Salaries & Benefits	5,027.6	1.0%	5,266.6	1.1%	6,375.8	1.4%	5,248.2	1.2%	2,361.4	0.5%	1,460.1	0.3%	-38.2%	-71.0%
		Student Aid	(5,980.0)	-1.2%	(6,061.6)	-1.3%	(6,322.5)	-1.4%	(7,315.8)	-1.7%	(7,507.0)	-1.7%	(7,879.3)	-1.8%	5.0%	31.8%
	UAF Central Budget Management Total		860.8	0.2%	670.3	0.1%	794.2	0.2%	(1,370.5)	-0.3%	(4,675.7)	-1.1%	(5,919.2)	-1.4%	26.6%	-787.6%
UAF Central Managed Projects Total			37,368.6	7.5%	40,867.8	8.6%	46,410.4	10.1%	44,801.7	10.2%	43,711.1	10.0%	49,968.8	11.5%	14.3%	33.7%
UAF OIT	UAF Office Information Technology	Commodities	700.9	0.1%	666.4	0.1%	599.6	0.1%	398.2	0.1%	344.7	0.1%	514.4	0.1%	49.2%	-26.6%
		Contractual Services	1,942.0	0.4%	1,839.2	0.4%	1,649.7	0.4%	1,666.9	0.4%	1,866.7	0.4%	1,572.9	0.4%	-15.7%	-19.0%
		Equipment	192.2	0.0%	196.9	0.0%	96.9	0.0%	227.0	0.1%	305.5	0.1%	581.6	0.1%	90.4%	202.6%
		Land/Buildings	122.0	0.0%	932.5	0.2%	31.5	0.0%	250.0	0.1%	350.0	0.1%		0.0%	-100.0%	-100.0%
		Miscellaneous	(433.2)	-0.1%	(468.9)	-0.1%	(187.5)	0.0%	(99.8)	0.0%	3.4	0.0%	(147.6)	0.0%	-4488.0%	-65.9%
		Salaries & Benefits	4,534.6	0.9%	4,268.6	0.9%	4,541.8	1.0%	4,008.8	0.9%	3,808.0	0.9%	3,770.7	0.9%	-1.0%	-16.8%
		Travel	45.7	0.0%	58.9	0.0%	60.0	0.0%	45.4	0.0%	33.2	0.0%	54.4	0.0%	63.7%	19.0%
	UAF Office Information Technology Total		7,104.0	1.4%	7,493.6	1.6%	6,792.0	1.5%	6,496.5	1.5%	6,711.5	1.5%	6,346.5	1.5%	-5.4%	-10.7%
UAF OIT Total			7,104.0	1.4%	7,493.6	1.6%	6,792.0	1.5%	6,496.5	1.5%	6,711.5	1.5%	6,346.5	1.5%	-5.4%	-10.7%
VCRONE	Bristol Bay Campus	Commodities	268.5	0.1%	303.1	0.1%	148.3	0.0%	229.4	0.1%	215.7	0.0%	247.3	0.1%	14.7%	-7.9%
		Contractual Services	519.3	0.1%	486.3	0.1%	383.1	0.1%	372.8	0.1%	519.4	0.1%	480.8	0.1%	-7.4%	-7.4%
		Equipment	36.9	0.0%	68.7	0.0%	97.6	0.0%	23.1	0.0%	35.6	0.0%	21.9	0.0%	-38.6%	-40.7%
		Land/Buildings	108.6	0.0%		0.0%	0.2	0.0%	100.0	0.0%	91.0	0.0%		0.0%	-100.0%	-100.0%
		Miscellaneous	(94.5)	0.0%	(17.4)	0.0%	(0.0)	0.0%	298.1	0.1%	228.9	0.1%	3.6	0.0%	-98.4%	-103.8%
		Salaries & Benefits	3,210.1	0.6%	3,136.1	0.7%	2,784.3	0.6%	2,634.2	0.6%	2,703.5	0.6%	2,597.2	0.6%	-3.9%	-19.1%
		Student Aid	104.8	0.0%	188.7	0.0%	179.6	0.0%	175.4	0.0%	205.4	0.0%	200.0	0.0%	-2.6%	90.8%
		Travel	313.6	0.1%	392.4	0.1%	232.8	0.1%	364.9	0.1%	280.5	0.1%	310.2	0.1%	10.6%	-1.1%
	Bristol Bay Campus Total		4,467.5	0.9%	4,557.9	1.0%	3,825.9	0.8%	4,197.9	1.0%	4,280.0	1.0%	3,860.8	0.9%	-9.8%	-13.6%

Expenditures by Vice Chancellor and Unit
1.E.4

CABINET	UNIT	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
			Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
VCRNE	Chukchi Campus	Commodities	92.9	0.0%	56.0	0.0%	66.3	0.0%	32.0	0.0%	65.9	0.0%	21.8	0.0%	-66.9%	-76.5%
		Contractual Services	921.5	0.2%	860.2	0.2%	533.4	0.1%	479.0	0.1%	388.6	0.1%	280.6	0.1%	-27.8%	-69.5%
		Equipment	15.8	0.0%	11.4	0.0%		0.0%	18.2	0.0%	45.2	0.0%		0.0%	-100.0%	-100.0%
		Land/Buildings	10.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Miscellaneous	63.2	0.0%	(3.2)	0.0%	(21.8)	0.0%	2.6	0.0%	140.3	0.0%	2.2	0.0%	-98.5%	-96.6%
		Salaries & Benefits	1,574.0	0.3%	1,559.4	0.3%	1,592.5	0.3%	1,361.0	0.3%	1,165.3	0.3%	886.7	0.2%	-23.9%	-43.7%
		Student Aid	29.4	0.0%	21.1	0.0%	22.5	0.0%	15.2	0.0%	17.6	0.0%	4.1	0.0%	-76.5%	-86.0%
		Travel	83.4	0.0%	113.0	0.0%	108.0	0.0%	44.6	0.0%	21.0	0.0%	19.7	0.0%	-6.4%	-76.4%
	Chukchi Campus Total		2,790.2	0.6%	2,617.8	0.6%	2,301.0	0.5%	1,952.6	0.4%	1,844.0	0.4%	1,215.2	0.3%	-34.1%	-56.4%
	Community and Technical College	Commodities	1,180.6	0.2%	1,018.8	0.2%	978.5	0.2%	983.4	0.2%	961.0	0.2%	701.1	0.2%	-27.0%	-40.6%
		Contractual Services	1,735.8	0.3%	2,145.2	0.5%	1,834.4	0.4%	1,917.9	0.4%	1,920.8	0.4%	1,766.4	0.4%	-8.0%	1.8%
		Equipment	63.2	0.0%	231.4	0.0%	197.3	0.0%	80.5	0.0%	421.7	0.1%	24.8	0.0%	-94.1%	-60.8%
		Land/Buildings	37.2	0.0%	132.1	0.0%	900.0	0.2%	321.2	0.1%	576.7	0.1%	290.0	0.1%	-49.7%	679.1%
		Miscellaneous	69.2	0.0%	174.5	0.0%	2.9	0.0%	322.5	0.1%	73.3	0.0%	153.0	0.0%	108.7%	121.0%
		Salaries & Benefits	10,072.4	2.0%	9,873.4	2.1%	10,230.5	2.2%	9,846.7	2.2%	9,614.8	2.2%	8,508.5	2.0%	-11.5%	-15.5%
		Student Aid	89.0	0.0%	105.0	0.0%	118.5	0.0%	114.5	0.0%	123.8	0.0%	111.1	0.0%	-10.3%	24.8%
		Travel	78.4	0.0%	73.5	0.0%	86.6	0.0%	91.6	0.0%	94.0	0.0%	50.6	0.0%	-46.2%	-35.5%
	Community and Technical College Total		13,325.9	2.7%	13,753.9	2.9%	14,348.8	3.1%	13,678.3	3.1%	13,785.9	3.2%	11,605.4	2.7%	-15.8%	-12.9%
	Kuskokwim Campus	Commodities	252.6	0.1%	216.3	0.0%	261.0	0.1%	242.4	0.1%	277.2	0.1%	234.7	0.1%	-15.3%	-7.1%
		Contractual Services	898.4	0.2%	945.5	0.2%	782.5	0.2%	748.8	0.2%	823.1	0.2%	693.6	0.2%	-15.7%	-22.8%
		Equipment	10.7	0.0%		0.0%	34.8	0.0%	103.7	0.0%	80.8	0.0%	(61.0)	0.0%	-175.6%	-672.1%
		Land/Buildings		0.0%		0.0%		0.0%	218.0	0.0%	351.0	0.1%		0.0%	-100.0%	N/A
		Miscellaneous	0.7	0.0%	(5.0)	0.0%	5.7	0.0%	(214.2)	0.0%	71.2	0.0%	20.9	0.0%	-70.7%	2761.3%
		Salaries & Benefits	4,647.5	0.9%	4,778.7	1.0%	4,729.9	1.0%	4,251.4	1.0%	4,169.4	1.0%	3,821.4	0.9%	-8.3%	-17.8%
		Student Aid	103.9	0.0%	99.0	0.0%	57.9	0.0%	66.1	0.0%	56.7	0.0%	216.5	0.0%	282.1%	108.4%
		Travel	226.4	0.0%	174.5	0.0%	195.1	0.0%	164.1	0.0%	152.9	0.0%	184.9	0.0%	21.0%	-18.3%
	Kuskokwim Campus Total		6,140.3	1.2%	6,209.1	1.3%	6,066.9	1.3%	5,580.3	1.3%	5,982.2	1.4%	5,110.9	1.2%	-14.6%	-16.8%
	Northwest Campus	Commodities	184.1	0.0%	160.4	0.0%	180.7	0.0%	133.6	0.0%	121.6	0.0%	56.0	0.0%	-53.9%	-69.6%
		Contractual Services	439.7	0.1%	551.1	0.1%	387.4	0.1%	427.6	0.1%	358.3	0.1%	280.2	0.1%	-21.8%	-36.3%
		Equipment	62.2	0.0%		0.0%	15.8	0.0%	12.6	0.0%		0.0%	10.0	0.0%	N/A	-84.0%
		Land/Buildings		0.0%		0.0%		0.0%		0.0%	100.0	0.0%		0.0%	-100.0%	N/A
		Miscellaneous	0.8	0.0%	3.5	0.0%	0.8	0.0%	99.4	0.0%	39.8	0.0%	1.3	0.0%	-96.7%	66.8%
		Salaries & Benefits	2,078.3	0.4%	1,983.3	0.4%	2,033.6	0.4%	1,937.1	0.4%	1,908.0	0.4%	1,444.0	0.3%	-24.3%	-30.5%
		Student Aid	23.2	0.0%	18.3	0.0%	30.5	0.0%	34.6	0.0%	25.4	0.0%	31.6	0.0%	24.6%	36.2%
		Travel	176.5	0.0%	168.8	0.0%	216.9	0.0%	167.1	0.0%	133.5	0.0%	99.2	0.0%	-25.7%	-43.8%
	Northwest Campus Total		2,964.9	0.6%	2,885.4	0.6%	2,865.7	0.6%	2,812.1	0.6%	2,686.6	0.6%	1,922.3	0.4%	-28.4%	-35.2%
	Rural College	Commodities	1,423.7	0.3%	576.3	0.1%	552.6	0.1%	436.5	0.1%	782.9	0.2%	138.6	0.0%	-82.3%	-90.3%
		Contractual Services	1,391.1	0.3%	1,421.1	0.3%	1,087.2	0.2%	1,174.4	0.3%	1,342.6	0.3%	892.7	0.2%	-33.5%	-35.8%
		Equipment	163.1	0.0%	43.4	0.0%	82.5	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Land/Buildings	20.0	0.0%	11.9	0.0%	791.4	0.2%	359.6	0.1%	592.0	0.1%	163.0	0.0%	-72.5%	715.0%
		Miscellaneous	(106.0)	0.0%	702.1	0.1%	1,016.9	0.2%	606.1	0.1%	81.1	0.0%	264.3	0.1%	226.0%	-349.2%
		Salaries & Benefits	8,228.3	1.7%	8,203.6	1.7%	5,716.4	1.2%	5,511.8	1.3%	5,315.7	1.2%	4,849.5	1.1%	-8.8%	-41.1%
		Student Aid	446.2	0.1%	83.6	0.0%	146.2	0.0%	221.5	0.1%	239.3	0.1%	210.1	0.0%	-12.2%	-52.9%
		Travel	534.3	0.1%	427.8	0.1%	346.5	0.1%	342.0	0.1%	263.7	0.1%	243.7	0.1%	-7.6%	-54.4%
	Rural College Total		12,100.6	2.4%	11,469.9	2.4%	9,739.7	2.1%	8,651.9	2.0%	8,617.2	2.0%	6,761.8	1.6%	-21.5%	-44.1%
	Interior Alaska Campus	Commodities	406.2	0.1%	381.9	0.1%	282.1	0.1%	274.6	0.1%	178.9	0.0%	125.1	0.0%	-30.1%	-69.2%
		Contractual Services	877.2	0.2%	667.7	0.1%	602.6	0.1%	653.4	0.1%	569.4	0.1%	470.2	0.1%	-17.4%	-46.4%
		Equipment	24.1	0.0%		0.0%	11.0	0.0%	7.4	0.0%	25.2	0.0%		0.0%	-100.0%	-100.0%
		Land/Buildings		0.0%		0.0%		0.0%	39.0	0.0%		0.0%	61.0	0.0%	N/A	N/A
		Miscellaneous	(48.0)	0.0%	(0.7)	0.0%	(44.2)	0.0%	98.6	0.0%	368.6	0.1%	(2.5)	0.0%	-100.7%	-94.9%
		Salaries & Benefits	3,966.1	0.8%	3,904.5	0.8%	3,554.2	0.8%	3,147.5	0.7%	2,803.5	0.6%	2,771.0	0.6%	-1.2%	-30.1%
		Student Aid	232.2	0.0%	353.6	0.1%	336.6	0.1%	182.6	0.0%	216.3	0.0%	157.0	0.0%	-27.4%	-32.4%
		Travel	577.2	0.1%	607.0	0.1%	376.8	0.1%	350.4	0.1%	320.9	0.1%	279.2	0.1%	-13.0%	-51.6%
	Interior Alaska Campus Total		6,034.9	1.2%	5,914.1	1.2%	5,119.2	1.1%	4,753.5	1.1%	4,482.8	1.0%	3,860.9	0.9%	-13.9%	-36.0%
VCRNE Total			47,824.3	9.6%	47,408.2	10.0%	44,267.1	9.7%	41,626.5	9.5%	41,678.6	9.6%	34,337.4	7.9%	-17.6%	-28.2%

Expenditures by Vice Chancellor and Unit
1.E.4

CABINET	UNIT	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
			Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
VCUSA	VCUSA Admin & Central Support	Commodities	82.7	0.0%	59.5	0.0%	32.8	0.0%	19.7	0.0%	35.1	0.0%	16.0	0.0%	-54.5%	-80.7%
		Contractual Services	547.1	0.1%	154.3	0.0%	155.5	0.0%	196.9	0.0%	143.0	0.0%	195.2	0.0%	36.5%	-64.3%
		Equipment	6.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Miscellaneous	22.2	0.0%	14.7	0.0%	11.8	0.0%	9.2	0.0%	29.8	0.0%	(9.2)	0.0%	-130.9%	-141.4%
		Salaries & Benefits	1,843.0	0.4%	1,517.3	0.3%	1,169.0	0.3%	1,270.4	0.3%	1,227.7	0.3%	739.4	0.2%	-39.8%	-59.9%
		Student Aid	(2.9)	0.0%		0.0%		0.0%	7.1	0.0%		0.0%		0.0%	N/A	-100.0%
		Travel	120.0	0.0%	60.6	0.0%	58.2	0.0%	64.1	0.0%	46.0	0.0%	42.4	0.0%	-7.8%	-64.7%
	VCUSA Admin & Central Support Total		2,618.2	0.5%	1,806.4	0.4%	1,427.3	0.3%	1,567.4	0.4%	1,481.6	0.3%	983.7	0.2%	-33.6%	-62.4%
	UAF Student Services	Commodities	1,270.1	0.3%	1,317.3	0.3%	1,317.4	0.3%	1,403.8	0.3%	1,147.6	0.3%	1,472.1	0.3%	28.3%	15.9%
		Contractual Services	4,963.0	1.0%	4,917.6	1.0%	5,942.8	1.3%	6,224.6	1.4%	5,874.4	1.3%	6,188.9	1.4%	5.4%	24.7%
		Equipment	408.1	0.1%	43.5	0.0%	230.1	0.1%	10.5	0.0%	0.2	0.0%	13.9	0.0%	6926.3%	-96.6%
		Land/Buildings	869.0	0.2%	165.4	0.0%	82.9	0.0%	1,282.7	0.3%	55.8	0.0%	1,140.3	0.3%	1942.5%	31.2%
		Miscellaneous	1,735.8	0.3%	1,870.0	0.4%	(70.0)	0.0%	176.1	0.0%	1,086.3	0.2%	942.2	0.2%	-13.3%	-45.7%
		Salaries & Benefits	9,994.8	2.0%	10,215.2	2.2%	10,668.7	2.3%	10,044.4	2.3%	9,803.9	2.3%	10,250.0	2.4%	4.6%	2.6%
		Student Aid	7,971.1	1.6%	8,024.0	1.7%	7,836.3	1.7%	7,409.5	1.7%	6,789.7	1.6%	6,487.2	1.5%	-4.5%	-18.6%
		Travel	230.7	0.0%	208.1	0.0%	208.5	0.0%	187.6	0.0%	139.6	0.0%	168.4	0.0%	20.6%	-27.0%
	UAF Student Services Total		27,442.7	5.5%	26,761.0	5.6%	26,216.7	5.7%	26,739.2	6.1%	24,897.5	5.7%	26,663.1	6.1%	7.1%	-2.8%
	UAF Advancement & Outreach	Commodities	591.9	0.1%	644.5	0.1%	636.1	0.1%	567.9	0.1%	457.0	0.1%	557.6	0.1%	22.0%	-5.8%
		Contractual Services	3,150.9	0.6%	3,599.5	0.8%	3,556.8	0.8%	3,259.1	0.7%	3,135.8	0.7%	3,554.4	0.8%	13.3%	12.8%
		Equipment	29.2	0.0%	132.7	0.0%	214.4	0.0%	30.2	0.0%	7.8	0.0%	61.2	0.0%	683.0%	110.0%
		Land/Buildings	79.5	0.0%	381.1	0.1%	49.5	0.0%	138.1	0.0%	23.4	0.0%	120.4	0.0%	414.6%	51.4%
		Miscellaneous	15.9	0.0%	13.7	0.0%	(545.5)	-0.1%	(736.4)	-0.2%	(767.3)	-0.2%	(2,587.0)	-0.6%	237.2%	-16353.5%
		Salaries & Benefits	6,916.6	1.4%	6,870.7	1.4%	7,143.0	1.6%	6,939.3	1.6%	6,501.7	1.5%	6,908.3	1.6%	6.3%	-0.1%
		Student Aid	671.2	0.1%	701.6	0.1%	1,112.2	0.2%	1,443.9	0.3%	1,069.6	0.2%	1,023.3	0.2%	-4.3%	52.5%
		Travel	1,457.4	0.3%	1,457.4	0.3%	1,343.7	0.3%	1,104.1	0.3%	997.6	0.2%	1,081.9	0.2%	8.5%	-25.8%
	UAF Advancement & Outreach Total		12,912.7	2.6%	13,801.3	2.9%	13,510.2	2.9%	12,746.2	2.9%	11,425.6	2.6%	10,720.3	2.5%	-6.2%	-17.0%
VCUSA Total			42,973.5	8.6%	42,368.7	8.9%	41,154.2	9.0%	41,052.8	9.4%	37,804.7	8.7%	38,367.2	8.8%	1.5%	-10.7%
VCAS	UAF Financial Services	Commodities	554.7	0.1%	280.1	0.1%	195.8	0.0%	158.0	0.0%	186.7	0.0%	238.8	0.1%	27.9%	-57.0%
		Contractual Services	4,617.5	0.9%	4,792.5	1.0%	5,045.0	1.1%	5,620.7	1.3%	5,220.5	1.2%	4,935.7	1.1%	-5.5%	6.9%
		Equipment	80.2	0.0%		0.0%	6.8	0.0%	10.7	0.0%	67.9	0.0%	22.3	0.0%	-67.2%	-72.2%
		Land/Buildings		0.0%	2,000.0	0.4%	412.7	0.1%		0.0%	101.8	0.0%		0.0%	-100.0%	N/A
		Miscellaneous	362.8	0.1%	(2,382.1)	-0.5%	(211.3)	0.0%	433.2	0.1%	577.7	0.1%	664.8	0.2%	15.1%	83.2%
		Salaries & Benefits	5,210.3	1.0%	5,256.0	1.1%	4,947.9	1.1%	4,441.0	1.0%	4,120.6	0.9%	4,607.8	1.1%	11.8%	-11.6%
		Student Aid	2.8	0.0%	2.6	0.0%	3.2	0.0%	0.4	0.0%		0.0%	1.1	0.0%	N/A	-60.7%
		Travel	100.2	0.0%	89.4	0.0%	120.0	0.0%	57.8	0.0%	59.7	0.0%	21.7	0.0%	-63.6%	-78.3%
	UAF Financial Services Total		10,928.5	2.2%	10,038.6	2.1%	10,520.1	2.3%	10,721.7	2.4%	10,334.9	2.4%	10,492.2	2.4%	1.5%	-4.0%
	UAF VCAS Operations	Commodities	253.9	0.1%	204.3	0.0%	150.6	0.0%	38.8	0.0%	4.0	0.0%	1.2	0.0%	-69.1%	-99.5%
		Contractual Services	201.0	0.0%	234.9	0.0%	201.3	0.0%	242.2	0.1%	78.9	0.0%	31.1	0.0%	-60.6%	-84.5%
		Equipment		0.0%		0.0%		0.0%	2.5	0.0%		0.0%		0.0%	N/A	N/A
		Land/Buildings		0.0%		0.0%		0.0%	141.4	0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	413.5	0.1%	(336.0)	-0.1%	4.5	0.0%	198.1	0.0%	499.9	0.1%	802.0	0.2%	60.4%	94.0%
		Salaries & Benefits	1,529.9	0.3%	1,112.5	0.2%	941.8	0.2%	578.0	0.1%	269.6	0.1%	352.9	0.1%	30.9%	-76.9%
		Travel	32.9	0.0%	34.2	0.0%	41.8	0.0%	23.5	0.0%	23.0	0.0%	6.4	0.0%	-72.1%	-80.5%
	UAF VCAS Operations Total		2,431.2	0.5%	1,249.9	0.3%	1,340.0	0.3%	1,224.5	0.3%	875.5	0.2%	1,193.6	0.3%	36.3%	-50.9%
	UAF VCAS Business Operations	Commodities	123.8	0.0%	65.8	0.0%	83.1	0.0%	47.9	0.0%	29.5	0.0%	30.3	0.0%	2.7%	-75.5%
		Contractual Services	149.4	0.0%	150.6	0.0%	79.4	0.0%	159.4	0.0%	178.8	0.0%	85.9	0.0%	-52.0%	-42.5%
		Equipment		0.0%		0.0%		0.0%	1.3	0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	1.5	0.0%	(52.5)	0.0%	0.9	0.0%	195.3	0.0%	(10.4)	0.0%	105.0	0.0%	-1106.7%	6956.5%
		Salaries & Benefits	3,069.1	0.6%	3,316.8	0.7%	3,172.1	0.7%	3,232.1	0.7%	3,065.4	0.7%	2,376.6	0.5%	-22.5%	-22.6%
		Travel	47.6	0.0%	66.0	0.0%	67.9	0.0%	47.7	0.0%	16.8	0.0%	10.8	0.0%	-35.8%	-77.4%
	UAF VCAS Business Operations Total		3,391.3	0.7%	3,546.6	0.7%	3,403.4	0.7%	3,683.8	0.8%	3,280.0	0.8%	2,608.5	0.6%	-20.5%	-23.1%

Expenditures by Vice Chancellor and Unit
1.E.4

CABINET	UNIT	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
			Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
VCAS	Facilities Services	Commodities	15,861.8	3.2%	17,535.9	3.7%	16,025.1	3.5%	14,743.5	3.4%	13,207.6	3.0%	18,217.8	4.2%	37.9%	14.9%
		Contractual Services	19,997.1	4.0%	18,954.3	4.0%	20,729.7	4.5%	20,527.1	4.7%	22,132.3	5.1%	18,913.9	4.4%	-14.5%	-5.4%
		Equipment	459.7	0.1%	189.9	0.0%	295.2	0.1%	300.9	0.1%	557.7	0.1%	326.3	0.1%	-41.5%	-29.0%
		Land/Buildings	55.6	0.0%	652.2	0.1%	1,940.7	0.4%	2,421.2	0.6%	2,031.8	0.5%	1,021.1	0.2%	-49.7%	1735.1%
		Miscellaneous	(9,794.8)	-2.0%	(12,003.9)	-2.5%	(12,210.0)	-2.7%	(15,040.2)	-3.4%	(12,253.6)	-2.8%	(13,028.6)	-3.0%	6.3%	33.0%
		Salaries & Benefits	20,303.8	4.1%	20,387.3	4.3%	21,191.3	4.6%	20,437.3	4.7%	18,662.2	4.3%	19,471.3	4.5%	4.3%	-4.1%
		Student Aid		0.0%		0.0%	0.8	0.0%		0.0%		0.0%		0.0%	N/A	N/A
		Travel	140.5	0.0%	145.9	0.0%	164.2	0.0%	66.6	0.0%	41.8	0.0%	27.5	0.0%	-34.1%	-80.4%
	Facilities Services Total		47,023.7	9.4%	45,861.7	9.7%	48,137.0	10.5%	43,456.4	9.9%	44,379.8	10.2%	44,949.3	10.3%	1.3%	-4.4%
	UAF Safety Services	Commodities	319.4	0.1%	362.8	0.1%	448.9	0.1%	380.2	0.1%	347.1	0.1%	372.4	0.1%	7.3%	16.6%
		Contractual Services	509.7	0.1%	554.5	0.1%	595.8	0.1%	727.2	0.2%	709.1	0.2%	661.1	0.2%	-6.8%	29.7%
		Equipment	40.0	0.0%	153.3	0.0%	4.6	0.0%		0.0%	8.9	0.0%	79.7	0.0%	795.5%	99.4%
		Land/Buildings		0.0%		0.0%	100.0	0.0%		0.0%		0.0%	1.8	0.0%	N/A	N/A
		Miscellaneous	(84.3)	0.0%	(102.3)	0.0%	(86.9)	0.0%	(33.8)	0.0%	(68.1)	0.0%	70.1	0.0%	-202.9%	-183.2%
		Salaries & Benefits	5,360.7	1.1%	5,675.3	1.2%	5,578.6	1.2%	5,227.2	1.2%	5,218.6	1.2%	5,087.3	1.2%	-2.5%	-5.1%
		Travel	30.9	0.0%	66.4	0.0%	62.0	0.0%	51.5	0.0%	31.2	0.0%	18.2	0.0%	-41.6%	-41.1%
	UAF Safety Services Total		6,176.4	1.2%	6,710.1	1.4%	6,702.9	1.5%	6,352.3	1.5%	6,246.9	1.4%	6,290.6	1.4%	0.7%	1.8%
VCAS Total			69,951.2	14.1%	67,406.9	14.2%	70,103.3	15.3%	65,438.7	14.9%	65,117.0	15.0%	65,534.2	15.1%	0.6%	-6.3%
VCR	Geophysical Institute	Commodities	1,759.5	0.4%	1,796.5	0.4%	1,726.4	0.4%	1,818.2	0.4%	1,583.5	0.4%	1,799.1	0.4%	13.6%	2.3%
		Contractual Services	9,415.9	1.9%	7,864.8	1.7%	7,583.5	1.7%	8,368.6	1.9%	7,613.6	1.7%	7,120.7	1.6%	-6.5%	-24.4%
		Equipment	1,681.4	0.3%	4,781.5	1.0%	2,572.9	0.6%	4,139.2	0.9%	2,687.3	0.6%	1,255.2	0.3%	-53.3%	-25.4%
		Land/Buildings	117.7	0.0%	367.6	0.1%	216.5	0.0%	354.4	0.1%	359.0	0.1%	(87.8)	0.0%	-124.4%	-174.6%
		Miscellaneous	90.2	0.0%	68.7	0.0%	(88.4)	0.0%	923.7	0.2%	(32.3)	0.0%	1,160.6	0.3%	-3692.5%	1186.6%
		Salaries & Benefits	23,198.8	4.7%	23,473.0	5.0%	23,737.2	5.2%	24,818.2	5.7%	25,935.2	6.0%	27,271.5	6.3%	5.2%	17.6%
		Student Aid	1,061.5	0.2%	874.4	0.2%	847.5	0.2%	741.6	0.2%	731.6	0.2%	808.2	0.2%	10.5%	-23.9%
		Travel	1,684.1	0.3%	1,729.2	0.4%	1,395.4	0.3%	1,447.8	0.3%	1,445.1	0.3%	1,606.9	0.4%	11.2%	-4.6%
	Geophysical Institute Total		39,009.2	7.8%	40,955.8	8.6%	37,990.8	8.3%	42,611.7	9.7%	40,323.0	9.3%	40,934.3	9.4%	1.5%	4.9%
	Institute of Arctic Biology	Commodities	2,467.0	0.5%	2,025.1	0.4%	1,472.8	0.3%	1,418.4	0.3%	1,300.1	0.3%	1,385.6	0.3%	6.6%	-43.8%
		Contractual Services	4,096.5	0.8%	3,728.5	0.8%	3,685.4	0.8%	2,882.7	0.7%	3,091.6	0.7%	2,720.6	0.6%	-12.0%	-33.6%
		Equipment	2,399.5	0.5%	757.5	0.2%	515.8	0.1%	458.3	0.1%	341.5	0.1%	463.7	0.1%	35.8%	-80.7%
		Land/Buildings	224.2	0.0%		0.0%		0.0%		0.0%		0.0%	7.1	0.0%	N/A	-96.8%
		Miscellaneous	114.9	0.0%	(235.7)	0.0%	(141.8)	0.0%	75.6	0.0%	74.8	0.0%	39.9	0.0%	-46.6%	-65.2%
		Salaries & Benefits	13,877.1	2.8%	13,363.3	2.8%	13,456.6	2.9%	12,553.6	2.9%	12,159.1	2.8%	11,536.3	2.7%	-5.1%	-16.9%
		Student Aid	1,305.3	0.3%	948.9	0.2%	604.2	0.1%	428.6	0.1%	438.3	0.1%	416.6	0.1%	-4.9%	-68.1%
		Travel	1,149.9	0.2%	1,221.1	0.3%	944.2	0.2%	852.7	0.2%	898.6	0.2%	841.7	0.2%	-6.3%	-26.8%
	Institute of Arctic Biology Total		25,634.4	5.1%	21,808.6	4.6%	20,537.2	4.5%	18,669.8	4.3%	18,303.9	4.2%	17,411.5	4.0%	-4.9%	-32.1%
	Intl Arctic Research Center	Commodities	502.6	0.1%	560.9	0.1%	403.2	0.1%	386.5	0.1%	227.0	0.1%	283.2	0.1%	24.7%	-43.7%
		Contractual Services	2,286.8	0.5%	2,133.3	0.4%	4,743.4	1.0%	1,734.5	0.4%	4,313.5	1.0%	1,121.9	0.3%	-74.0%	-50.9%
		Equipment	433.7	0.1%	1,295.2	0.3%	517.8	0.1%	467.2	0.1%	95.3	0.0%	383.5	0.1%	302.4%	-11.6%
		Land/Buildings	113.3	0.0%	118.9	0.0%	(231.6)	-0.1%	432.2	0.1%	117.4	0.0%	(65.0)	0.0%	-155.4%	-157.4%
		Miscellaneous	297.9	0.1%	815.4	0.2%	(5.2)	0.0%	88.5	0.0%	62.5	0.0%	222.3	0.1%	255.7%	-25.4%
		Salaries & Benefits	7,990.7	1.6%	9,064.0	1.9%	9,215.8	2.0%	7,322.2	1.7%	6,890.2	1.6%	6,870.4	1.6%	-0.3%	-14.0%
		Student Aid	180.1	0.0%	239.1	0.1%	187.6	0.0%	126.3	0.0%	143.2	0.0%	138.6	0.0%	-3.2%	-23.0%
		Travel	728.1	0.1%	993.1	0.2%	688.5	0.2%	550.0	0.1%	558.3	0.1%	526.3	0.1%	-5.7%	-27.7%
	Intl Arctic Research Center Total		12,533.1	2.5%	15,219.8	3.2%	15,519.5	3.4%	11,107.3	2.5%	12,407.5	2.8%	9,481.2	2.2%	-23.6%	-24.4%
	Vice Chancellor for Research	Commodities	193.8	0.0%	30.6	0.0%	52.1	0.0%	17.5	0.0%	23.0	0.0%	26.5	0.0%	15.0%	-86.3%
		Contractual Services	572.2	0.1%	467.4	0.1%	297.5	0.1%	259.6	0.1%	250.3	0.1%	269.3	0.1%	7.6%	-52.9%
		Equipment	669.2	0.1%	85.8	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Land/Buildings		0.0%		0.0%		0.0%		0.0%	5.0	0.0%	45.0	0.0%	800.0%	N/A
		Miscellaneous	141.6	0.0%	68.3	0.0%	113.6	0.0%	314.8	0.1%	728.8	0.2%	832.7	0.2%	14.3%	488.1%
		Salaries & Benefits	1,999.7	0.4%	2,305.6	0.5%	1,938.7	0.4%	1,501.4	0.3%	1,100.9	0.3%	1,115.0	0.3%	1.3%	-44.2%
		Student Aid	90.0	0.0%	15.9	0.0%	2.0	0.0%		0.0%		0.0%	1.8	0.0%	N/A	-98.0%
		Travel	204.7	0.0%	105.8	0.0%	78.5	0.0%	68.5	0.0%	51.0	0.0%	44.4	0.0%	-12.9%	-78.3%
	Vice Chancellor for Research Total		3,871.1	0.8%	3,079.5	0.6%	2,482.3	0.5%	2,161.7	0.5%	2,158.9	0.5%	2,334.7	0.5%	8.1%	-39.7%

Expenditures by Vice Chancellor and Unit
1.E.4

CABINET	UNIT	Expenditure Source	FY12		FY13		FY14		FY15		FY16		FY17		% Change FY16-17	% Change FY12-17
			Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
VCR	VCR Development Programs & Projects	Commodities	320.3	0.1%	370.4	0.1%	224.1	0.0%	267.4	0.1%	380.7	0.1%	255.0	0.1%	-33.0%	-20.4%
		Contractual Services	202.0	0.0%	472.7	0.1%	813.0	0.2%	598.8	0.1%	652.2	0.1%	451.4	0.1%	-30.8%	123.4%
		Equipment		0.0%	477.7	0.1%	52.0	0.0%	158.5	0.0%	29.9	0.0%	21.3	0.0%	-28.6%	N/A
		Land/Buildings		0.0%		0.0%		0.0%	132.0	0.0%	39.0	0.0%		0.0%	-100.0%	N/A
		Miscellaneous	85.2	0.0%	81.9	0.0%	(7.5)	0.0%	14.6	0.0%	138.5	0.0%	879.1	0.2%	534.5%	932.0%
		Salaries & Benefits	1,466.9	0.3%	2,161.5	0.5%	2,396.9	0.5%	2,511.2	0.6%	3,050.5	0.7%	2,923.7	0.7%	-4.2%	99.3%
		Student Aid	325.8	0.1%	15.2	0.0%	40.8	0.0%	39.5	0.0%	63.3	0.0%	128.7	0.0%	103.2%	-60.5%
		Travel	96.9	0.0%	215.3	0.0%	225.9	0.0%	155.8	0.0%	260.9	0.1%	173.3	0.0%	-33.6%	78.9%
		VCR Development Programs & Projects Total	2,497.1	0.5%	3,794.7	0.8%	3,745.2	0.8%	3,877.9	0.9%	4,615.0	1.1%	4,832.5	1.1%	4.7%	93.5%
VCR Total			83,545.0	16.8%	84,858.4	17.9%	80,275.0	17.5%	78,428.5	17.9%	77,808.4	17.9%	74,994.3	17.3%	-3.6%	-10.2%

UAF Research Expenditures FY12-FY17 (\$000's)						
	FY12	FY13	FY14	FY15	FY16	FY17
1 Federal Research (including ICR) <i>Federal</i> grant-funded research expenditures including both direct research expenditures as well as indirect cost recovery (ICR) from <u>restricted</u> research grants spent on research and administrative support.	\$99,674.0	\$94,952.8	\$85,903.7	\$81,585.7	\$89,940.4	\$97,313.9
2 Research (NCHEMS w/Capital Projects) External research funding, including <i>federal</i> grant-funded expenditures, <i>state</i> pass-throughs, and <i>state capital</i> research grants. This figure does <u>not</u> include <u>unrestricted</u> funds.	\$117,399.4	\$114,487.8	\$106,925.0	\$97,535.5	\$102,532.0	\$106,384.4
3 UA Research Performance Definition Grant-funded operating research expenditures from <i>federal</i> , <i>state</i> , and <i>private</i> sources, including both direct research expenditures as well as Indirect Cost Recovery from <u>restricted</u> research grants spent on research and administrative support. This metric does <u>not</u> consider expenditures for non-research sponsored activities such as public service or outreach.	\$116,689.5	\$114,200.6	\$106,843.9	\$97,513.0	\$102,434.9	\$106,384.5
4 Federal Research w/Public Service & Instruction a. w/o Financial Aid (scholarships) b. w/ Financial Aid (scholarships) <i>Federal</i> grant-funded research expenditures including both direct research expenditures as well as indirect cost recovery (ICR) from restricted research grants spent on research and administrative support. This figure <u>includes</u> research dollars classified as public service or as Instruction.	\$108,392.3 \$109,749.2	\$103,487.7 \$104,060.3	\$101,520.8 \$101,803.1	\$93,509.0 \$93,650.3	\$100,177.4 \$100,364.9	\$119,718.1 \$120,402.6
5 Research (NCHEMS) - not including ARRA or capital funds Grant-funded operating research expenditures, including ICR, directly related to scientific and academic research, including both <u>restricted</u> and <u>unrestricted funds</u> from <i>federal</i> , <i>state</i> , and <i>private</i> sources.	\$128,191.8	\$126,936.2	\$123,886.6	\$118,504.9	\$127,118.6	\$141,412.1
6 Research (NCHEMS) - including ARRA and capital funds Grant-funded operating research expenditures, including ICR, directly related to scientific and academic research, including both <u>restricted</u> , <u>unrestricted</u> and <u>capital funds</u> from <i>federal</i> , <i>state</i> , and <i>private</i> sources.	\$138,213.5	\$139,611.0	\$133,123.1	\$124,042.2	\$129,044.5	\$141,024.0
7 Audited Financial Statements - Schedule of Expenditures of Federal Awards (SEFA) The research cluster reported on UA's schedule of expenditures for federal awards (SEFA) prepared in accordance with the requirements described in the U.S. Office of Management and Budget (OMB) Uniform Guidance.	\$144,460.9	\$132,599.4	\$107,540.1	\$100,096.6	\$89,046.2	\$103,741.6
8 National Science Foundation (NSF) Survey The NSF Higher Education Research and Development (HERD) survey collects all research expenditures, including <i>federal</i> , <i>state</i> , and <i>private</i> sources. Unlike the other figures represented in this table, the NSF also reports <u>unrecovered</u> indirect costs. The NSF figure is the most inclusive definition of an institution's legitimate research capacity.	\$165,528.0	\$162,543.0	\$155,768.9	\$142,742.3	\$144,259.0	\$148,607.0

Sources:

- 1 - UA in Review, Table 5.06
- 2 - UA in Review, Table 5.06
- 3 - UA in Review, Table 5.06
- 4 - UA Yellowbook - Fairbanks Organized Research Allocation (pg 48)
- 5 - UA Yellowbook - all University of Alaska Fairbanks (pg 43)
- 6 - FY17 UAF Financial Review, Appendix 1.D.1
- 7 - UA reported Schedule of Expenditures for Federal Awards (SEFA)
- 8 - UAF Planning, Analysis and Institutional Research

UAF PROPOSALS AND AWARDS, FY17

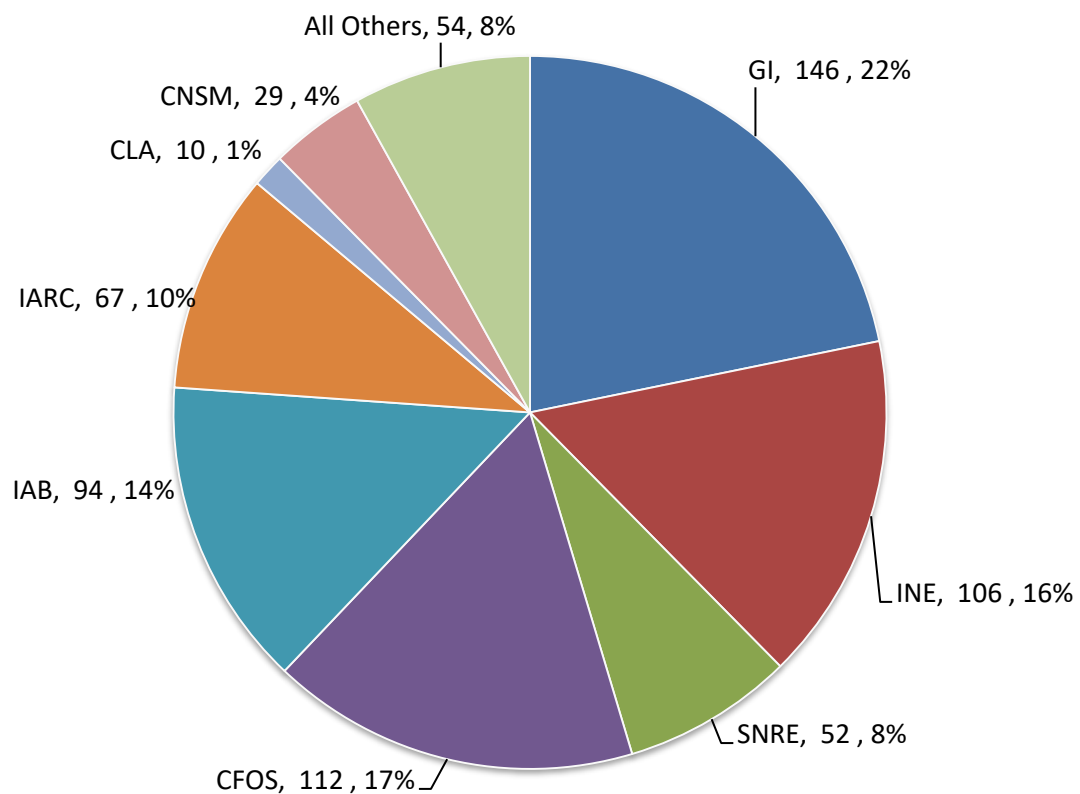
Executive Summary:

Beginning in FY17, research reporting definitions have been updated to assign awards to the fiscal year in which the proposal was submitted, to better represent success rates. Due to this change, **FY17 award amounts and values will continue to increase into FY19**, with new awards from FY17 proposals every month.

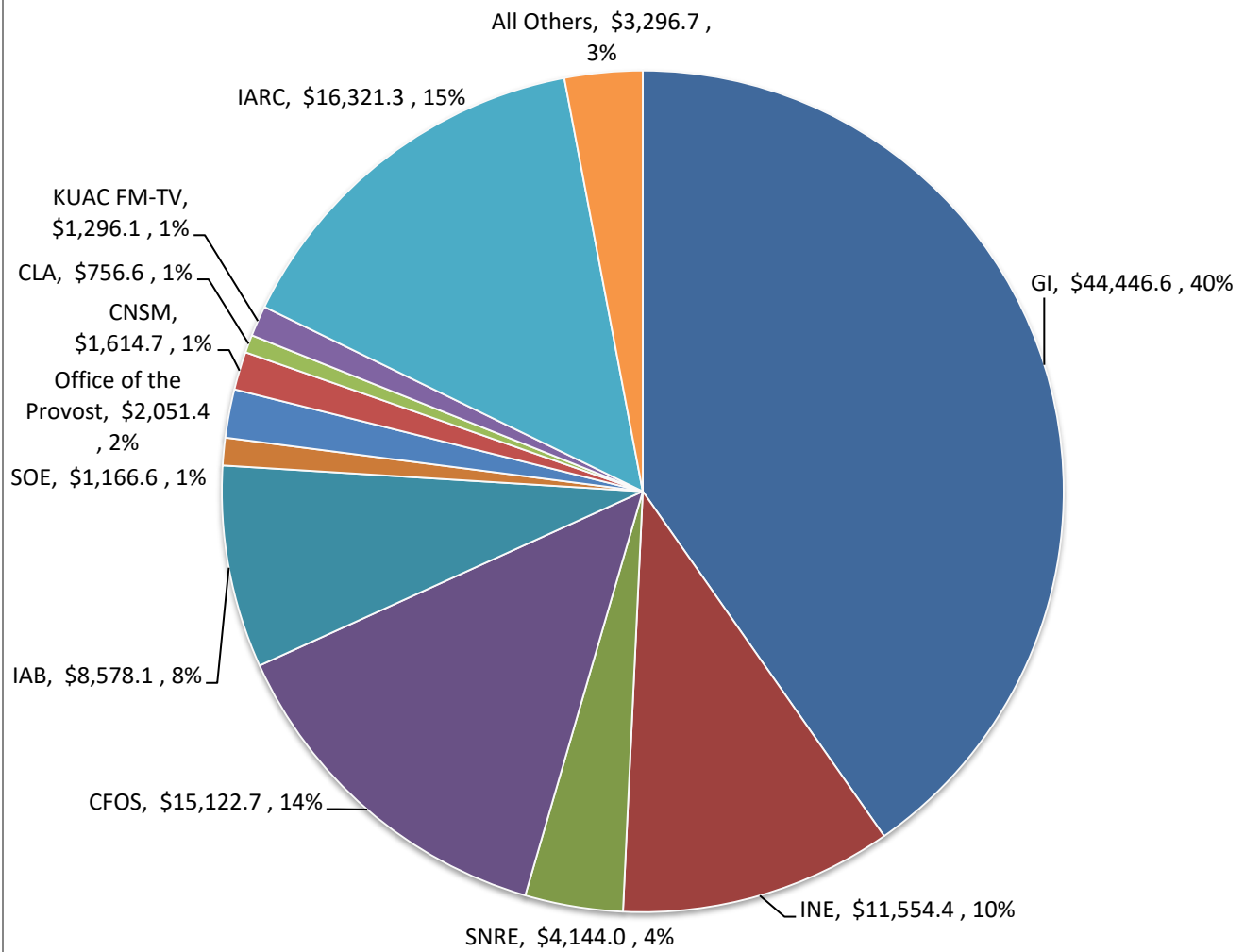
Award values in this report are a snapshot as of November 9, 2017.

- UAF submitted a total of 670 proposals in FY17, a 23 percent decrease from FY16 activity. Note that the submitted number reflects data in Banner which relies on manual updates, and may increase once all data is updated.
- At the time of this report, FY17 award values are 10 percent lower than FY16 values; however, as noted above, awards associated with FY17 will continue to increase in the coming months as proposals are processed and awarded.
- In FY17, the Geophysical Institute accounted for 22 percent of proposal submissions and 40 percent of awarded funds.

FY17 Proposal Volume by Unit, 670 Total (count)



FY17 Award Values by Unit, \$110,349.0 (in thousands)



UAF FY17 Proposal and Award Summary

NOTE: under the new technical definition that assigns awards to the fiscal year in which the proposal was submitted, total FY17 awards will continue to increase into FY19, with new announcements for FY17 proposals coming in every month. FY16 numbers also continue to increase monthly.)

Unit	2013	2014	2015	2016	2017
KUAC FM-TV					
Proposal Counts	6.0	6.0	6.0	6.0	8.0
Award Count	5.0	6.0	6.0	6.0	8.0
Award Values (thousands)	\$ 1,185.0	\$ 1,254.5	\$ 1,253.6	\$ 1,186.8	\$ 1,296.1
Avg Award Amount (thousands)	\$ 197.5	\$ 209.1	\$ 208.9	\$ 197.8	\$ 162.0
Geophysical Institute					
Proposal Counts	183.0	175.0	172.0	164.0	146.0
Award Count	77.0	78.0	63.0	56.0	78.0
Award Values (thousands)	\$ 29,561.6	\$ 75,931.4	\$ 36,976.3	\$ 23,484.0	\$ 44,446.6
Avg Award Amount (thousands)	\$ 161.5	\$ 433.9	\$ 215.0	\$ 143.2	\$ 304.4
CEM Institute of Northern Engineering					
Proposal Counts	107.0	118.0	128.0	128.0	106.0
Award Count	63.0	72.0	68.0	66.0	53.0
Award Values (thousands)	\$ 23,199.3	\$ 17,369.1	\$ 21,727.2	\$ 9,183.8	\$ 11,554.4
Avg Award Amount (thousands)	\$ 216.8	\$ 147.2	\$ 169.7	\$ 71.8	\$ 109.0
School of Natural Resources and Extension					
Proposal Counts	48.0	28.0	26.0	29.0	39.0
Award Count	30.0	19.0	12.0	20.0	27.0
Award Values (thousands)	\$ 5,326.4	\$ 2,322.7	\$ 1,947.8	\$ 3,057.0	\$ 3,442.8
Avg Award Amount (thousands)	\$ 111.0	\$ 83.0	\$ 74.9	\$ 105.4	\$ 88.3
College of Fisheries and Ocean Sciences					
Proposal Counts	168.0	141.0	132.0	192.0	112.0
Award Count	68.0	63.0	61.0	64.0	51.0
Award Values (thousands)	\$ 13,216.6	\$ 21,919.8	\$ 34,938.8	\$ 13,774.5	\$ 15,122.7
Avg Award Amount (thousands)	\$ 78.7	\$ 155.5	\$ 264.7	\$ 71.7	\$ 135.0
Institute of Arctic Biology					
Proposal Counts	138.0	107.0	106.0	106.0	94.0
Award Count	59.0	49.0	37.0	48.0	31.0
Award Values (thousands)	\$ 32,438.8	\$ 14,800.8	\$ 10,536.1	\$ 41,710.7	\$ 8,578.1
Avg Award Amount (thousands)	\$ 235.1	\$ 138.3	\$ 99.4	\$ 393.5	\$ 91.3
Cooperative Extension Services					
Proposal Counts	26.0	45.0	36.0	33.0	13.0
Award Count	23.0	43.0	34.0	31.0	12.0
Award Values (thousands)	\$ 2,995.2	\$ 5,488.4	\$ 2,762.4	\$ 4,879.0	\$ 701.2
Avg Award Amount (thousands)	\$ 115.2	\$ 122.0	\$ 76.7	\$ 147.9	\$ 53.9
International Arctic Research Center					
Proposal Counts	72.0	78.0	74.0	94.0	67.0
Award Count	39.0	37.0	35.0	46.0	31.0
Award Values (thousands)	\$ 30,893.9	\$ 7,888.2	\$ 11,495.8	\$ 16,091.6	\$ 16,321.3
Avg Award Amount (thousands)	\$ 429.1	\$ 101.1	\$ 155.4	\$ 171.2	\$ 243.6
College of Liberal Arts					
Proposal Counts	16.0	18.0	17.0	16.0	10.0
Award Count	10.0	13.0	12.0	10.0	7.0
Award Values (thousands)	\$ 1,522.9	\$ 1,279.4	\$ 3,334.5	\$ 400.5	\$ 756.6
Avg Award Amount (thousands)	\$ 95.2	\$ 71.1	\$ 196.2	\$ 25.0	\$ 75.7

Health Safety Fire and Risk Management					
Proposal Counts	2.0	3.0	2.0	1.0	
Award Count	2.0	3.0	-	1.0	
Award Values (thousands)	\$ 11.4	\$ 5,322.5	\$ -	\$ 744.0	
Avg Award Amount (thousands)	\$ 5.7	\$ 1,774.2	\$ -	\$ 744.0	
Rural College					
Proposal Counts	4.0	3.0	3.0	5.0	1.0
Award Count	4.0	3.0	3.0	4.0	1.0
Award Values (thousands)	\$ 3,878.8	\$ 4,759.0	\$ 724.1	\$ 384.2	\$ 43.5
Avg Award Amount (thousands)	\$ 969.7	\$ 1,586.3	\$ 241.4	\$ 76.8	\$ 43.5
CNSM Natural Science and Mathematics					
Proposal Counts	36.0	42.0	39.0	51.0	29.0
Award Count	12.0	18.0	17.0	20.0	14.0
Award Values (thousands)	\$ 1,401.2	\$ 2,816.1	\$ 2,837.9	\$ 1,856.8	\$ 1,614.7
Avg Award Amount (thousands)	\$ 38.9	\$ 67.1	\$ 72.8	\$ 36.4	\$ 55.7
School of Management					
Proposal Counts	2.0	4.0	5.0	6.0	5.0
Award Count	2.0	4.0	3.0	4.0	3.0
Award Values (thousands)	\$ 283.8	\$ 341.4	\$ 387.9	\$ 68.3	\$ 502.5
Avg Award Amount (thousands)	\$ 141.9	\$ 85.3	\$ 77.6	\$ 11.4	\$ 100.5
Developmental Programs and Projects					
Proposal Counts	2.0	2.0		1.0	1.0
Award Count	-	1.0		1.0	-
Award Values (thousands)	\$ -	\$ 2.2		\$ 4.7	\$ -
Avg Award Amount (thousands)	\$ -	\$ 1.1		\$ 4.7	\$ -
School of Education					
Proposal Counts			3.0	6.0	4.0
Award Count			2.0	5.0	3.0
Award Values (thousands)			\$ 975.0	\$ 387.9	\$ 1,166.6
Avg Award Amount (thousands)			\$ 325.0	\$ 64.7	\$ 291.7
Office of the Provost					
Proposal Counts	3.0	3.0	2.0	1.0	4.0
Award Count	2.0	2.0	2.0	-	1.0
Award Values (thousands)	\$ 214.8	\$ 11,974.9	\$ 746.2	\$ -	\$ 2,051.4
Avg Award Amount (thousands)	\$ 71.6	\$ 3,991.6	\$ 373.1	\$ -	\$ 512.9
Rasmuson Library					
Proposal Counts	8.0	7.0	5.0	4.0	8.0
Award Count	6.0	7.0	4.0	4.0	6.0
Award Values (thousands)	\$ 191.1	\$ 682.5	\$ 168.8	\$ 272.8	\$ 415.8
Avg Award Amount (thousands)	\$ 23.9	\$ 97.5	\$ 33.8	\$ 68.2	\$ 52.0
Bristol Bay Campus					
Proposal Counts	6.0	3.0	2.0	7.0	3.0
Award Count	6.0	3.0	2.0	7.0	3.0
Award Values (thousands)	\$ 300.0	\$ 3,585.9	\$ 141.4	\$ 4,453.4	\$ 370.4
Avg Award Amount (thousands)	\$ 50.0	\$ 1,195.3	\$ 70.7	\$ 636.2	\$ 123.5
Interior Alaska Campus					
Proposal Counts	5.0	4.0	6.0	6.0	2.0
Award Count	4.0	4.0	5.0	5.0	2.0
Award Values (thousands)	\$ 757.7	\$ 572.7	\$ 6,116.7	\$ 617.1	\$ 325.5
Avg Award Amount (thousands)	\$ 151.6	\$ 143.2	\$ 1,019.4	\$ 102.9	\$ 162.7

Kuskokwim Campus					
Proposal Counts	5.0	4.0	4.0	4.0	4.0
Award Count	5.0	3.0	4.0	3.0	3.0
Award Values (thousands)	\$ 861.0	\$ 319.3	\$ 78.4	\$ 324.6	\$ 324.5
Avg Award Amount (thousands)	\$ 172.2	\$ 79.8	\$ 19.6	\$ 81.2	\$ 81.1
Office Information Technology					
Proposal Counts	2.0	2.0	1.0	1.0	2.0
Award Count	1.0	2.0	1.0	1.0	2.0
Award Values (thousands)	\$ 225.2	\$ 294.7	\$ 212.6	\$ 174.0	\$ 201.1
Avg Award Amount (thousands)	\$ 112.6	\$ 147.3	\$ 212.6	\$ 174.0	\$ 100.6
VC Research					
Proposal Counts	4.0	1.0	1.0	1.0	6.0
Award Count	2.0	1.0	1.0	1.0	4.0
Award Values (thousands)	\$ 443.0	\$ 12.0	\$ 40.0	\$ 32.2	\$ 157.4
Avg Award Amount (thousands)	\$ 110.8	\$ 12.0	\$ 40.0	\$ 32.2	\$ 26.2
Chukchi Campus					
Proposal Counts	1.0		1.0		3.0
Award Count	1.0		1.0		2.0
Award Values (thousands)	\$ 85.4		\$ 100.0		\$ 112.0
Avg Award Amount (thousands)	\$ 85.4		\$ 100.0		\$ 37.3
Community and Technical College					
Proposal Counts	1.0	1.0	1.0	2.0	1.0
Award Count	1.0	1.0	1.0	2.0	1.0
Award Values (thousands)	\$ 100.0	\$ 120.0	\$ 100.0	\$ 278.0	\$ 100.0
Avg Award Amount (thousands)	\$ 100.0	\$ 120.0	\$ 100.0	\$ 139.0	\$ 100.0
Northwest Campus					
Proposal Counts		1.0		1.0	1.0
Award Count		1.0		-	-
Award Values (thousands)		\$ 7,451.1		\$ -	\$ -
Avg Award Amount (thousands)		\$ 7,451.1		\$ -	\$ -
Enrollment Services					
Proposal Counts	8.0	5.0		2.0	
Award Count	8.0	5.0		1.0	
Award Values (thousands)	\$ 15,195.6	\$ 7,883.4		\$ 5.0	
Avg Award Amount (thousands)	\$ 1,899.5	\$ 1,576.7		\$ 2.5	
Summer Sessions and Lifelong Learning					
Proposal Counts			1.0		
Award Count			1.0		
Award Values (thousands)			\$ 34.0		
Avg Award Amount (thousands)			\$ 34.0		
Univ & Student Advancement Central Support					
Proposal Counts			1.0		
Award Count			1.0		
Award Values (thousands)			\$ 10.0		
Avg Award Amount (thousands)			\$ 10.0		
VC Administrative Services					
Proposal Counts		1.0			
Award Count		1.0			
Award Values (thousands)		\$ 1.2			
Avg Award Amount (thousands)		\$ 1.2			
Total Proposal Counts	851.0	801.0	775.0	868.0	670.0
Total Award Count	428.0	438.0	379.0	405.0	344.0
Total Award Values (thousands)	\$ 164,277.3	\$ 189,082.1	\$ 142,967.7	\$ 122,626.7	\$ 110,349.0
Total Avg Award Amount (thousands)	\$ 5,568.0	\$ 18,022.4	\$ 5,964.9	\$ 2,757.5	\$ 3,694.8

FY12-17 Auxiliary Operations

Appendix 3.A.1

	Residence Life	Hess Village	Wood Center	Bookstore	Parking	University of Alaska Press	Dining Services	KUC Bookstore	KU Dormitory-Food Service	NWC Bookstore	RC Bookstores	RC Res Life - MacLean	DRAW Auxiliary Programs	CC Bookstore	TOTAL
FY12															
Beg Fund Balance	3,199.7	446.3	199.1	94.0	(319.1)	152.6	390.6	(10.7)	248.5	9.2	336.3		1.34	1.6	-
Revenue	7,637.4	813.0	454.5	106.4	1,789.7	367.6	4,161.1	0.1	325.8	16.5	979.4		362.63	0.3	4,749.5
Expenditures	6,272.8	728.5	449.7	213.1	1,977.2	664.0	3,657.6	-	393.2	14.1	1,642.5		345.31	-	17,014.5
Net Operations	1,364.6	84.5	4.8	(106.7)	(187.5)	(296.4)	503.4	0.1	(67.4)	2.4	(663.1)	-	17.32	0.3	16,358.1
Transfers	1,954.3	-	(1.6)	-	0.8	(227.5)	579.4	(10.6)	-	-	0.1		(1.42)	-	656.4
End Fund Balance	2,610.1	530.8	205.4	(12.7)	(507.4)	83.7	314.6	-	181.1	11.6	(327.0)		20.08	2.0	2,293.5
Inventory	-	-	(7.1)	-	-	(274.8)	-	-	-	(1.7)	(571.4)		-	(7.8)	3,112.4
Total Fund Balance	2,610.1	530.8	205.4	(12.7)	(507.4)	83.7	314.6	-	181.1	11.6	(327.0)	-	20.08	2.0	(862.8)
FY13															
Beg Fund Balance	2,610.1	530.8	205.4	(12.7)	(507.4)	83.7	314.6		181.1	11.6	(327.0)		20.08	2.0	3,112.4
Revenue	7,651.5	826.7	403.4	108.3	1,951.1	381.4	4,275.8		322.5	12.4	645.5		378.40	0.1	16,957.0
Expenditures	5,616.7	521.6	388.1	12.2	2,017.9	818.5	5,781.6		414.2	9.2	485.5		396.59	-	16,462.1
Net Operations	2,034.8	305.1	15.3	96.1	(66.8)	(437.1)	(1,505.9)	-	(91.7)	3.2	160.0	-	(18.19)	0.1	494.9
Transfers	2,297.2	-	-	2.4	(249.3)	(233.4)	(2,006.4)		-	-	-		(25.90)	-	(215.5)
End Fund Balance	2,347.7	835.8	220.7	81.1	(324.8)	(120.0)	815.2		89.4	14.8	(167.0)		27.80	2.0	3,822.7
Inventory	-	-	(5.5)	-	-	(244.7)	-		-	(1.7)	(673.8)		-	(7.8)	(933.5)
Total Fund Balance	2,347.7	835.8	220.7	81.1	(324.8)	(120.0)	815.2	-	89.4	14.8	(167.0)	-	27.80	2.0	3,822.7
FY14															
Beg Fund Balance	2,347.7	835.8	220.7	81.1	(324.8)	(120.0)	815.2	-	89.4	14.8	(167.0)	-	27.80	2.0	3,822.7
Revenue	7,791.7	818.6	395.7	96.2	1,836.7	592.5	4,242.3	4.7	291.4	14.9	346.5	74.9	359.44	0.3	16,865.9
Expenditures	6,182.5	551.4	385.3	6.6	1,941.4	819.7	3,930.1	2.5	372.0	13.0	611.6	82.3	348.20	1.9	15,248.6
Net Operations	1,609.2	267.2	10.3	89.6	(104.7)	(227.2)	312.2	2.2	(80.6)	1.9	(265.1)	(7.5)	11.24	(1.6)	1,617.2
Transfers	0.8	-	(0.3)	1.2	(249.6)	(225.9)	(5.5)	-	(100.0)	-	(300.0)	(7.5)	(26.72)	-	(913.6)
End Fund Balance	3,956.2	1,103.1	231.4	169.4	(180.0)	(121.2)	1,132.9	2.2	108.8	16.7	(132.1)	0.0	65.76	0.5	6,353.5
Inventory	-	-	(6.1)	-	-	(236.3)	-	-	-	(1.7)	(567.4)	-	-	(7.8)	(819.2)
Total Fund Balance	3,956.2	1,103.1	231.4	169.4	(180.0)	(121.2)	1,132.9	2.2	108.8	16.7	(132.1)	0.0	65.76	0.5	6,353.5
FY15															
Beg Fund Balance	3,956.2	1,103.1	231.4	169.4	(180.0)	(121.2)	1,132.9	2.2	108.8	16.7	(132.1)	0.0	65.76	0.5	6,353.5
Revenue	7,793.1	837.6	377.7	110.2	1,641.3	605.0	4,755.6	3.0	170.2	12.5	241.3	115.5	386.10	0.2	17,049.4
Expenditures	6,808.6	1,349.8	408.6	35.4	1,276.7	805.0	4,784.5	2.5	254.9	11.5	362.2	116.1	304.11	-	16,519.8
Net Operations	984.5	(512.1)	(30.9)	74.8	364.7	(200.0)	(28.8)	0.5	(84.7)	1.0	(121.0)	(0.6)	81.99	0.2	529.6
Transfers	270.7	-	(0.1)	1.9	(125.0)	(330.3)	344.2	-	(473.0)	-	(314.6)	-	(26.00)	-	(652.1)
End Fund Balance	4,670.0	591.0	200.6	242.2	309.7	9.1	759.9	2.7	497.1	17.7	61.5	(0.6)	173.75	0.7	7,535.2
Inventory	-	-	(6.3)	-	-	(183.4)	-	-	-	(1.7)	(332.2)	-	-	(7.8)	(531.4)
Total Fund Balance	4,670.0	591.0	200.6	242.2	309.7	9.1	759.9	2.7	497.1	17.7	61.5	(0.6)	173.75	0.7	7,535.2
FY16															
Beg Fund Balance	4,670.0	591.0	200.6	242.2	309.7	9.1	759.9	2.7	497.1	17.7	61.5	(0.6)	173.75	0.7	7,535.2
Revenue	7,842.1	828.9	392.1	96.6	1,554.4	590.5	4,798.4	2.6	313.6	12.5	296.7	118.7	1,188.11	0.2	18,035.4
Expenditures	5,858.4	604.4	330.9	41.7	1,278.8	679.3	4,637.9	1.7	444.5	10.1	621.7	285.6	1,025.62	-	15,820.5
Net Operations	1,983.7	224.5	61.2	54.9	275.6	(88.7)	160.6	0.9	(130.9)	2.4	(325.0)	(166.9)	162.48	0.2	2,214.9
Transfers	1,474.1	-	-	2.2	-	(225.9)	283.2	-	(230.0)	-	-	(229.7)	(25.55)	-	1,048.4
End Fund Balance	5,179.6	815.5	261.8	294.9	585.2	146.2	637.2	3.6	596.2	20.1	(263.5)	62.2	361.78	0.9	8,701.7
Inventory	-	-	(4.4)	-	-	(186.1)	-	-	-	(1.7)	103.2	-	-	(7.8)	(96.8)
Total Fund Balance	5,179.6	815.5	261.8	294.9	585.2	146.2	637.2	3.6	596.2	20.1	(263.5)	62.2	361.78	0.9	8,701.7
FY17															
Beg Fund Balance	5,179.6	815.5	261.8	294.9	585.2	146.2	637.2	3.6	596.2	20.1	(263.5)	62.2	361.78	0.9	8,701.7
Revenue	7,534.5	668.3	353.7	86.6	1,774.6	493.9	4,733.0	2.7	424.0	3.4	156.2	118.9	979.83	-	17,329.6
Expenditures	7,694.2	610.0	352.9	72.0	1,355.2	604.3	4,455.8	0.3	406.2	4.7	113.7	138.4	1,042.24	0.1	16,849.9
Net Operations	(159.7)	58.3	0.8	14.6	419.4	(110.3)	277.2	2.4	17.8	(1.3)	42.5	(19.4)	(62.41)	(0.1)	479.8
Transfers	1,432.7	-	-	-	(30.0)	(100.0)	296.0	-	-	-	(100.9)	-	(25.35)	0.9	1,473.3
End Fund Balance	3,587.3	873.8	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8	(120.1)	42.7	324.72	(0.1)	7,708.1
Inventory	-	-	(5.3)	-	-	(159.6)	-	-	-	(2.8)	(28.9)	-	-	-	(196.5)
Total Fund Balance	3,587.3	873.8	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8	(120.1)	42.7	324.72	(0.1)	7,708.1

FY12-17 Recharge Schedule
Appendix 3.A.2

	Real Estate Mgmt	Vehicle & Equip Pool	Physical Plant Maint & Ops	Physical Plant T&M (CLOSED) (CL)	Utilities	Design & Constr	Warehouse	Printing Services (CLOSED) (CL)	Polar Express	Copy Pool	OIT Server	OIT Software Appl Serv	OIT Telephone	GI Electric Shop	GI Machine Shop	GI T&M	IAB Toolik Field Station	IAB Lab Analysis (CLOSED) (CL)	IAB T&M (CLOSED) (CL)	CEM INE Mass Spec
FY12																				
Beg Fund Balance	43.5	685.7	246.1	77.5	1,414.5	(230.4)	45.2	(528.6)	31.9	(74.8)	17.4	21.3	792.9	6.9	(32.5)	(8.4)	342.6	-	(93.4)	135.1
Revenue	177.0	2,111.0	8,292.9	95.9	3,675.8	5,706.3	5,507.4	771.9	378.8	319.5	104.7	1.6	1,488.2	403.4	304.9	180.2	756.4	-	-	275.5
Expenditures	173.0	2,012.7	7,591.3	-	16,957.9	3,881.3	5,470.5	761.4	741.8	332.2	106.4	9.1	2,443.1	376.3	446.1	221.0	1,085.5	-	-	206.9
Net Operations	4.0	98.3	701.6	95.9	(13,282.1)	1,825.0	36.9	10.4	(363.0)	(12.7)	(1.7)	(7.5)	(954.9)	27.1	(141.2)	(40.8)	(329.2)	-	-	68.5
Transfers	-	88.4	264.5	95.9	(12,757.1)	(1.0)	8.9	0.4	(355.8)	-	-	-	(168.5)	-	(300.0)	(53.0)	-	-	-	-
End Fund Balance	47.5	695.6	683.1	77.5	889.4	1,595.6	73.2	(518.6)	24.6	(87.5)	15.7	13.7	6.5	34.0	126.4	3.8	13.4	-	(93.4)	203.6
Depr Reserve Fund Bal	(0.0)	1,493.6	119.7	-	1,492.5	18.0	6.7	(13.0)	-	14.2	-	-	633.7	(0.5)	(0.5)	-	32.9	0.7	-	193.6
Total Fund Balance	47.5	2,189.2	802.9	77.5	2,381.9	1,613.7	79.9	(531.6)	24.6	(73.2)	15.7	13.7	640.2	33.5	125.8	3.8	46.4	0.7	(93.4)	397.2
FY13																				
Beg Fund Balance	47.5	695.6	683.1	77.5	889.4	1,595.6	73.2	(518.6)	24.6	(87.5)	15.7	13.7	6.5	34.0	126.4	3.8	13.4	-	(93.4)	203.6
Revenue	212.1	2,096.1	6,912.1	100.6	4,304.6	6,126.7	5,876.1	741.5	178.2	323.9	131.8	-	2,836.6	337.0	245.8	221.3	565.9	-	-	248.1
Expenditures	195.3	2,129.0	7,066.8	-	18,250.3	4,903.5	5,816.6	837.3	433.8	346.6	109.3	0.1	2,836.3	365.2	454.8	244.0	739.7	-	0.1	219.0
Net Operations	16.8	(32.8)	(154.6)	100.6	(13,945.8)	1,223.2	59.4	(95.9)	(255.5)	(22.7)	22.5	(0.1)	0.3	(28.2)	(209.1)	(22.7)	(173.8)	-	(0.1)	29.1
Transfers	-	78.7	227.1	100.1	(15,364.1)	(0.1)	11.5	(249.6)	(226.5)	-	-	13.7	(231.5)	-	(150.0)	(114.6)	-	-	-	(0.4)
End Fund Balance	64.3	584.0	301.4	78.0	2,307.8	2,819.0	121.1	(364.8)	(4.4)	(110.2)	38.2	(0.1)	238.3	5.8	67.3	95.7	(160.4)	-	(93.5)	233.2
Depr Reserve Fund Bal	(0.0)	1,454.4	127.1	-	1,636.0	40.6	6.7	57.5	-	14.7	-	-	(329.0)	0.4	6.7	-	54.7	0.7	-	22.6
Total Fund Balance	64.3	2,038.5	428.5	78.0	3,943.8	2,859.5	127.8	(307.4)	(4.4)	(95.5)	38.2	(0.1)	(90.7)	6.2	74.0	95.7	(105.7)	0.7	(93.5)	255.8
FY14																				
Beg Fund Balance	64.3	584.0	301.4	78.0	2,307.8	2,819.0	121.1	(364.8)	(4.4)	(110.2)	38.2	(0.1)	238.3	5.8	67.3	95.7	(160.4)	-	(93.5)	233.2
Revenue	216.3	2,164.5	7,211.9	157.2	4,336.9	4,898.4	5,812.8	702.7	-	302.3	128.6	-	2,336.8	246.6	384.4	156.7	642.8	-	-	305.7
Expenditures	222.0	1,751.6	7,345.6	-	17,861.3	5,857.3	5,731.5	741.3	-	271.3	117.7	(0.0)	2,839.9	351.3	404.3	199.3	657.1	-	0.2	235.3
Net Operations	(5.7)	412.9	(133.7)	157.2	(13,524.4)	(959.0)	81.3	(38.6)	-	31.0	10.9	0.0	(503.1)	(104.7)	(19.9)	(42.6)	(14.3)	-	(0.2)	70.3
Transfers	0.0	72.4	256.3	235.2	(14,636.6)	33.7	12.4	0.3	-	-	-	-	(166.8)	(100.0)	(200.0)	(68.0)	(6.7)	-	-	-
End Fund Balance	58.6	924.5	(88.7)	-	3,419.9	1,826.3	190.0	(403.8)	(4.4)	(79.2)	49.1	(0.1)	(97.9)	1.0	247.4	121.1	(167.9)	-	(93.7)	303.5
Depr Reserve Fund Bal	-	1,409.4	128.9	-	1,652.7	37.5	6.7	117.3	-	14.7	-	-	60.8	0.4	13.9	-	49.4	0.7	-	37.9
Total Fund Balance	58.6	2,333.9	40.3	-	5,072.7	1,863.8	196.7	(286.5)	(4.4)	(64.5)	49.1	(0.1)	(37.1)	1.4	261.3	121.1	(118.6)	0.7	(93.7)	341.4
FY15																				
Beg Fund Balance	58.6	924.5	(88.7)	-	3,419.9	1,826.3	190.0	(403.8)	(4.4)	(79.2)	49.1	(0.1)	(97.9)	1.0	247.4	121.1	(167.9)	-	(93.7)	303.5
Revenue	153.4	1,741.1	7,412.6	128.9	4,141.5	5,387.2	5,805.4	305.1	1.4	309.5	125.6	-	3,045.1	158.2	453.4	156.9	624.4	-	-	369.0
Expenditures	154.5	1,820.0	7,225.1	-	16,816.7	5,253.1	5,776.8	292.1	-	218.6	97.2	-	2,947.4	253.7	393.7	186.2	678.5	-	-	244.0
Net Operations	(1.1)	(78.9)	187.5	128.9	(12,675.2)	134.1	28.6	13.0	1.4	90.9	28.5	-	97.6	(95.5)	59.7	(29.4)	(54.1)	-	-	124.9
Transfers	-	82.1	103.6	128.9	(15,265.4)	(23.1)	7.0	(390.4)	-	-	-	-	(425.0)	(150.0)	-	(87.0)	-	-	-	-
End Fund Balance	57.5	763.5	(4.8)	-	6,010.1	1,983.4	211.6	(0.4)	(3.0)	11.7	77.6	(0.1)	424.7	55.5	307.1	178.8	(222.0)	-	-	428.5
Depr Reserve Fund Bal	-	1,493.6	110.3	-	1,837.4	43.1	6.7	-	-	14.7	-	-	59.0	0.4	17.5	-	58.4	-	-	68.5
Total Fund Balance	57.5	2,257.1	105.5	-	7,847.5	2,026.6	218.3	(0.4)	(3.0)	26.4	77.6	(0.1)	483.6	55.9	324.6	178.8	(163.7)	-	-	497.0
FY16																				
Beg Fund Balance	57.5	763.5	(4.8)	-	6,010.1	1,983.4	211.6	(0.4)	(3.0)	11.7	77.6	(0.1)	424.7	55.5	307.1	178.8	(222.0)	-	-	428.5
Revenue	125.5	1,513.5	7,309.3	126.3	3,703.5	4,818.4	5,480.5	(1.5)	-	298.8	104.6	-	2,426.5	51.3	291.8	256.2	740.6	-	-	285.8
Expenditures	55.0	1,565.5	6,888.9	-	16,494.0	4,552.7	5,538.0	-	-	266.4	87.0	-	2,511.5	148.1	420.9	308.8	767.8	-	-	232.5
Net Operations	70.4	(51.9)	420.5	126.3	(12,790.4)	265.6	(57.5)	(1.5)	-	32.3	17.6	-	(85.0)	(96.8)	(129.1)	(52.5)	(27.2)	-	-	53.2
Transfers	-	50.3	236.0	126.3	(12,256.3)	(1.6)	12.0	(1.8)	-	(55.0)	-	-	-	(150.0)	-	(70.9)	-	-	-	-
End Fund Balance	127.9	661.2	179.7	-	5,476.0	2,250.7	142.2	-	(3.0)	99.0	95.2	(0.1)	339.6	108.8	177.9	197.1	(249.2)	-	-	481.7
Depr Reserve Fund Bal	-	1,163.8	112.6	-	1,928.1	52.4	6.7	-	-	14.4	-	-	399.9	0.4	17.6	-	68.5	-	-	41.7
Total Fund Balance	127.9	1,825.0	292.3	-	7,404.1	2,303.1	148.8	-	(3.0)	113.4	95.2	(0.1)	739.5	109.2	195.6	197.1	(180.8)	-	-	523.3
FY17																				
Beg Fund Balance	127.9	661.2	179.7	-	5,476.0	2,250.7	142.2	-	(3.0)	99.0	95.2	(0.1)	339.6	108.8	177.9	197.1	(249.2)	-	-	481.7
Revenue	78.0	1,529.9	7,288.2	118.4	3,794.1	5,593.1	9,477.8	-	-	292.5	96.0	-	1,598.5	95.9	244.5	200.5	660.1	-	-	293.0
Expenditures	37.2	1,474.5	7,099.6	-	17,976.0	4,749.9	9,556.6	-	0.2	234.3	98.4	-	2,331.4	133.7	496.7	248.6	684.8	-	-	338.5
Net Operations	40.8	55.4	188.6	118.4	(14,181.9)	843.2	(78.8)	-	(0.2)	58.2	(2.2)	-	(732.9)	(37.8)	(252.2)	(48.1)	(24.7)	-	-	(45.6)
Transfers	-	49.4	246.3	118.4	(14,276.2)	(0.4)	24.3	-	-	(6.7)	-	-	(280.0)	(150.0)	(300.0)	(81.6)	-	-	-	-
End Fund Balance	168.7	667.2	122.0	-	5,570.3	3,094.2	39.0	-	(3.2)	163.9	92.8	(0.1)	(113.3)	221.0	225.8	230.6	(274.0)	-	-	436.1
Depr Reserve Fund Bal	-	1,038.5	108.5	-	1,929.7	59.8	6.7	-	-	22.3	-	-	1,175.9	-	-	-	76.9	-	-	(381.1)
Total Fund Balance	168.7	1,705.8	230.5	-	7,500.0	3,154.0	45.7	-	(3.2)	186.3	92.8	(0.1)	1,062.6	221.0	225.8	230.6	(197.1)	-	-	55.1

Closed (CL) - indicate the recharge is closed out as of FY17.

FY12-17 Recharge Schedule
Appendix 3.A.2

	Plan Code Review (CLOSED) (CL)	Library Graphics	Library Photo (CLOSED) (CL)	VCR Animal Resources Center	CNSM Adv Instrument Lab	RC Design & Develop (CLOSED) (CL)	Fin Aid T&M	CLA FRAME Recharge Center	SFOS Alpha Helix	SFOS ASLC Analytic Serv	SFOS Kasistna Bay (CLOSED) (CL)	SFOS T&M	SFOS Sikuliaq Tech Services FY15-18	SFOS Sikuliaq Operations FY15-18	SFOS Ocean Acidification RC	SFOS AUV Glider Recharge	Procurement Leasing (CLOSED) (CL)	Total
FY12																		
Beg Fund Balance	136.0	4.8	5.2	3.6	17.7	7.3	110.5		65.5	(152.7)	(3.3)	(2.2)					2.7	3,087.3
Revenue	-	83.0	100.4	142.9	236.4	-	70.6		-	27.6	-	8.0					-	31,220.2
Expenditures	32.9	84.2	171.9	178.7	302.8	7.2	96.6		-	50.7	-	32.7					-	43,774.2
Net Operations	(32.9)	(1.2)	(71.5)	(35.8)	(66.5)	(7.2)	(26.0)	-	-	(23.1)	-	(24.7)	-	-	-	-	-	(12,554.0)
Transfers	-	-	(72.5)	-	(101.0)	-	-		(0.0)	(100.0)	-	-					-	(13,450.7)
End Fund Balance	103.1	3.5	6.2	(32.2)	52.2	0.2	84.6		65.5	(75.8)	(3.3)	(26.9)					2.7	3,984.1
Depr Reserve Fund Bal	3.0	4.1	7.5	(5.1)	-	-	-		-	-	-	-					-	4,001.1
Total Fund Balance	106.1	7.6	13.7	(37.4)	52.2	0.2	84.6	-	65.5	(75.8)	(3.3)	(26.9)	-	-	-	-	2.7	7,985.1
FY13																		
Beg Fund Balance	103.1	3.5	6.2	(32.2)	52.2	0.2	84.6		65.5	(75.8)	(3.3)	(26.9)					2.7	3,984.1
Revenue	-	90.9	-	157.8	194.3	-	99.2		-	36.3	-	63.6					-	32,100.4
Expenditures	13.4	105.2	-	172.5	357.3	-	95.3		-	42.4	0.0	59.7					-	45,793.5
Net Operations	(13.4)	(14.3)	-	(14.7)	(163.0)	-	3.9	-	-	(6.1)	(0.0)	3.9	-	-	-	-	-	(13,693.1)
Transfers	-	-	6.2	-	(104.0)	0.2	-		-	(81.8)	-	-					2.7	(16,082.4)
End Fund Balance	89.7	(10.7)	-	(46.9)	(6.8)	-	88.5		65.5	(0.1)	(3.4)	(23.0)					-	6,373.3
Depr Reserve Fund Bal	3.0	4.1	-	(18.2)	-	-	-		-	-	-	-					-	3,081.9
Total Fund Balance	92.7	(6.7)	-	(65.1)	(6.8)	-	88.5	-	65.5	(0.1)	(3.4)	(23.0)	-	-	-	-	-	9,455.2
FY14																		
Beg Fund Balance	89.7	(10.7)	-	(46.9)	(6.8)	-	88.5		65.5	(0.1)	(3.4)	(23.0)					-	6,373.3
Revenue	-	77.5	-	192.7	198.6	-	118.0		-	15.0	-	10.4					-	30,616.5
Expenditures	66.7	85.9	-	188.8	358.3	-	112.8		-	11.9	-	101.3					-	45,512.7
Net Operations	(66.7)	(8.4)	-	3.9	(159.7)	-	5.2	-	-	3.1	-	(91.0)	-	-	-	-	-	(14,896.2)
Transfers	-	-	-	(62.6)	(101.0)	-	-		-	-	-	-					-	(14,731.3)
End Fund Balance	23.1	(19.2)	-	19.5	(65.6)	-	93.7		65.5	3.0	(3.4)	(114.0)					-	6,208.4
Depr Reserve Fund Bal	3.0	(2.0)	-	(15.8)	-	-	-		-	-	-	-					-	3,515.6
Total Fund Balance	26.0	(21.1)	-	3.7	(65.6)	-	93.7	-	65.5	3.0	(3.4)	(114.0)	-	-	-	-	-	9,724.0
FY15																		
Beg Fund Balance	23.1	(19.2)	-	19.5	(65.6)	-	93.7		65.5	3.0	(3.4)	(114.0)	-	-			-	6,208.4
Revenue	-	72.4	-	90.1	230.8	-	90.0		-	52.3	-	86.5	-	2,592.4			-	33,533.0
Expenditures	-	83.4	-	111.0	316.0	-	99.4		-	47.9	-	24.2	155.4	1,525.0			-	44,719.9
Net Operations	-	(10.9)	-	(21.0)	(85.2)	-	(9.4)	-	-	4.4	-	62.3	(155.4)	1,067.5	-	-	-	(11,186.9)
Transfers	23.1	(32.0)	-	(8.2)	(111.3)	-	-		-	-	-	(32.8)	-	-			-	(16,274.2)
End Fund Balance	-	1.9	-	6.7	(39.5)	-	84.3		65.5	7.4	(3.4)	(18.9)	(155.4)	1,067.5			-	11,295.7
Depr Reserve Fund Bal	-	(2.0)	-	(13.4)	-	-	-		-	-	-	-	-	-			-	3,694.2
Total Fund Balance	-	(0.1)	-	(6.6)	(39.5)	-	84.3	-	65.5	7.4	(3.4)	(18.9)	(155.4)	1,067.5	-	-	-	14,989.9
FY16																		
Beg Fund Balance	-	1.9	-	6.7	(39.5)	-	84.3	-	65.5	7.4	(3.4)	(18.9)	(155.4)	1,067.5	-	-	-	11,295.7
Revenue	-	-	-	127.9	228.6	-	73.1	10.6	-	52.6	-	110.0	706.3	2,970.1	57.9	-	-	31,868.3
Expenditures	-	(0.0)	-	147.7	131.6	-	102.4	-	-	57.7	-	63.0	918.2	7,526.8	1.7	49.8	-	48,835.9
Net Operations	-	0.0	-	(19.9)	97.0	-	(29.3)	10.6	-	(5.1)	-	47.1	(211.9)	(4,556.7)	56.2	(49.8)	-	(16,967.7)
Transfers	-	-	-	-	-	-	-	-	-	-	(3.4)	-	-	-	-	-	-	(12,114.5)
End Fund Balance	-	1.9	-	(13.1)	57.6	-	55.0	10.6	65.5	2.3	-	28.1	(367.3)	(3,489.2)	56.2	(49.8)	-	6,442.5
Depr Reserve Fund Bal	-	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,804.1
Total Fund Balance	-	(0.1)	-	(13.1)	57.6	-	55.0	10.6	65.5	2.3	-	28.1	(367.3)	(3,489.2)	56.2	(49.8)	-	10,246.5
FY17																		
Beg Fund Balance	-	1.9	-	(13.1)	57.6	-	55.0	10.6	65.5	2.3	-	28.1	(367.3)	(3,489.2)	56.2	(49.8)	-	6,442.5
Revenue	-	-	-	215.9	224.5	-	90.4	40.4	-	58.6	-	73.5	1,786.2	13,808.8	104.2	-	-	47,763.0
Expenditures	-	2.2	-	214.4	336.3	-	105.9	36.8	-	56.1	-	93.8	932.2	9,810.8	89.7	49.8	-	57,188.4
Net Operations	-	(2.2)	-	1.6	(111.8)	-	(15.5)	3.6	-	2.6	-	(20.3)	854.0	3,998.0	14.5	(49.8)	-	(9,425.5)
Transfers	-	(0.3)	-	-	(50.0)	-	-	(25.5)	-	-	-	-	-	-	-	-	-	(14,732.2)
End Fund Balance	-	-	-	(11.6)	(4.3)	-	39.5	39.7	65.5	4.9	-	7.9	486.7	508.7	70.7	(99.6)	-	11,749.2
Depr Reserve Fund Bal	-	(2.0)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,035.2
Total Fund Balance	-	(2.0)	-	(11.6)	(4.3)	-	39.5	39.7	65.5	4.9	-	7.9	486.7	508.7	70.7	(99.6)	-	15,784.4

UAF
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University of Alaska Fairbanks

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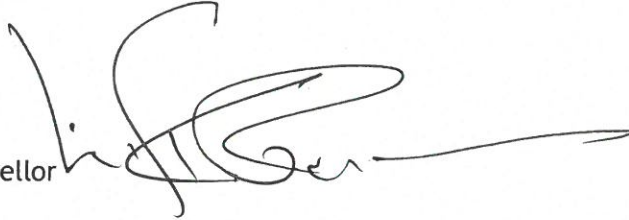
www.uaf.edu/chancellor/

Date: November 17, 2015

To: UAF employees

From: Michael Powers, Interim Chancellor

Re: FY17 budget planning underway



This week, UAF is beginning the budget planning process for fiscal year 2017. We are approaching that process a little differently this year:

- The provost and vice chancellors will work with their unit leaders to develop proposed budgets for FY17.
- They will submit their budget proposals to the Planning and Budget Committee in January.
- The Planning and Budget Committee will assess those proposals and their effects on the university as a whole, and make recommendations to the Chancellor's Cabinet in March.
- Cabinet and the chancellor will work from April through June to make final decisions.

As in past years, many things about our revenue picture are unknown at this point. The governor won't release his state budget proposal until December, and the Legislature doesn't adjourn until the spring. What we do know is that the state budget is likely to be extremely tight, just as it was last year. All state agencies are being advised to plan for reductions in FY17.

I have asked the provost and vice chancellors to plan for a range of budget scenarios. Our current estimated budget gap is about \$26 million, however our actual budget gap could be larger or smaller, depending how much state funding we receive. We may also take a more varied approach to the types of cuts we make, opting for both strategic vertical cuts and across-the-board reductions.

Once the governor releases his version of the state budget, we will have additional information and can adjust our planning efforts accordingly. The same is true once we have our final budget from the Legislature. If this year is similar to last year, we can also expect our budget outlook to vary significantly throughout the legislative session.

I will share new information, as I have it, via memos, the Cornerstone employee newsletter and online at the Office of Management and Budget website: <http://bit.ly/uafomb>. I also plan on holding a forum on Dec. 4, where we will share the most current information available.

As in past years, I also encourage employees, students and members of the public to share their cost-saving ideas via the OMB website. I know uncertain budget climates are stressful. Thank you in advance for your patience with the changing nature of the budget scenario and for the work all of you do each day. In my short time as interim chancellor, I have been impressed by the dedication of our faculty and staff. This commitment gives me confidence that our campus leaders and the Planning and Budget Committee, with your help, will craft a budget plan that will allow us to continue to provide excellent teaching, research and service to the people of Alaska.

April 7, 2016

To: UAF Employees and Students

From: Interim Chancellor Mike Powers

RE: FY17 Budget update: Today's presentation at the Board of Regents meeting in Anchorage

Later today, University of Alaska President Jim Johnsen will give a presentation to the Board of Regents regarding the FY17 budget. That presentation will give a more detailed overview of cuts throughout the UA system, including more than \$36 million in cuts at UAF. These potential cuts represent our "contingency" budget, and cover a range of possible state funding scenarios.

While I would encourage all of you to tune into the webcast at 1 p.m., I want to share a little more detail on UAF's budget planning in advance of his presentation.

As I have noted in the past, a budget gap of \$26 million is our best-case scenario, but other proposals before the Legislature would make that gap much larger. The president's presentation will outline what would be required for UAF to operate with a \$300 million state allocation to the University of Alaska, assuming we received the same share we have in the past.

In approaching this challenge, leaders throughout campus aimed to preserve our core mission of research, teaching and public service; however, cuts of this magnitude will affect everything we do, including our core functions. Within the current range of funding scenarios, our cuts will fall in some broad categories, included staffing reductions in units throughout campus, reorganization or elimination of specific nonacademic programs and services, and academic program reviews. We are still ironing out details, but following are some examples of likely impacts in those categories:

Staffing reductions in units throughout campus

- Leave vacant faculty and staff positions unfilled
- Eliminate of unit-level and central staff positions in a variety of functional areas, such as human resources, administrative and research support, IT, resident assistants, fiscal professionals, and advancement and student services
- Reduce adjunct and nontenured faculty positions
- Reduce senior administrative positions
- Reduce the number of and compensation for department chairs
- Implement furloughs and reduced contracts

Reorganization, reduction or elimination of nonacademic programs and services

- Eliminate the Community Safety Officer program
- Reorganize police and fire departments
- Consolidate Cooperative Extension Service offices statewide
- Reduce scholarships and graduate fellowships
- Eliminate the university's match portion of the funding for the sustainability program
- Over the summer, evaluate UAF and UAA intercollegiate athletics via the Strategic Pathways process
- Close the Kodiak Seafood and Marine Science Center (unless alternative funding is found)
- Close the McGrath Learning Center
- Explore closure of Large Animal Research Station.

- Reduce custodial services
- Reduce maintenance of campus buildings

Academic program reviews

Delete or consolidate as a result of earlier program review:

- Eliminate B.A. and minor in Russian Studies
- Eliminate B.A. Theatre, assign remaining faculty to Film and Performing Arts
- Combine B.A. Journalism and B.A. Communication
- Suspend B.A. Philosophy admissions. Discussing collaboration with UAA

Consider for early program review (eliminate/consolidate/refocus)

- B.A. Sociology
- B.A. Political Science
- B.S. Natural Resource Management
- M.S., M.N.R.M. Natural Resource Management
- Ph.D. Natural Resources and Sustainability
- Nondegree program Extension Research
- B.A., B.B.A. Economics (enrollment currently suspended)
- M.S. Natural Resource and Applied Economics
- B.A., B.S. Geography
- Graduate certificate, Construction Management
- M.S. Mineral Preparation Engineering (enrollment currently suspended)
- M.S. Software Engineering (enrollment currently suspended)
- Ph.D. Clinical-Community Psychology, Fairbanks portion (enrollment currently suspended)
- B.S. General Science
- A.A.S. Dental Hygiene (enrollment currently suspended)
- Graduate licensure, K-12 Art

In addition to these specific potential cuts, units throughout UAF will be reducing nonsalary expenses, such as travel, contractual services, and supplies and commodities.

If you are interested in watching President Johnsen's presentation, you can do so by visiting <http://www.alaska.edu/oit/services/video-conferencing/streaming-conferences/> at 1 p.m. and clicking on the Board of Regents meeting link in the calendar. If you want to learn more about what's happening in the Legislature, visit the UA Capitol Report at <https://www.alaska.edu/state/report/>. And if you have feedback for UAF leaders on the budget, please share it via <http://bit.ly/ombfeedback>.

In the coming weeks, as our funding scenario becomes more clear and as campus leaders across the university communicate cuts directly with affected people and departments, we will share additional details about specific reductions.

I know budget cuts are discouraging, and there's no denying that these are challenging times for our university. I appreciate everything each of you does to persevere in spite of these challenges. UAF will endure through this downturn and will continue to deliver excellent teaching, research and public service to the people of Alaska.

June 6, 2016

To: UAF Deans and Directors
From: Kari Burrell, Vice Chancellor for Administrative Services & Executive Officer
RE: FY17 Budget Allocations

I am emailing with an update regarding FY 17 budget allocations.

Last week, during its board meeting, the Board of Regents voted to accept the \$335M appropriation to UA if Governor Walker approves the Legislature's operating budget and voted to approve President Johnsen's proposed allocation plan among the system office and the three universities.

Under the approved funding distribution plan, there will be a \$51M GF-S base reduction/pullback. Of this \$51M base reduction, \$16M is to cover the Legislature's reduction, \$9M will be reallocated to offset the decision to not impose a second, mid-year tuition increase, and \$26M will be used to fund various strategic priorities identified by the President. Please see the two attached page excerpt from the President's Board presentation which provides more detail about the approved distribution plan.

To meet its share of the \$51M reduction, plus cover UAF's expected cost increases, it will be necessary to implement the \$36M reduction plan that the Provost and VCs (along with their Deans and Directors) developed earlier this year (this is the plan we developed for the House's proposed \$300M total UA budget). The \$36M reduction plan assumes a general fund decrement of \$26M (UAF's pro rata share of \$51M), FY 17 compensation/benefit increases, and \$2.5M for a few other specific fixed costs. UAF's Office of Finance & Accounting (OFA) will be sending out notice of unit allocations at this funding level this week. Chancellor Powers and the Core Cabinet are aware that reducing to this level of base funding is very challenging and appreciate your ongoing efforts to continue to position UAF to be successful in this environment.

In regards to the \$9M that is to be redistributed to the universities to offset the forgone mid-year tuition increase, the system office plans to distribute these funds among the three universities based on the proportion of student credit hours (SCH) generated. UAF will therefore receive less back than it gives up in the pullback for this item.

In regards to the \$26M that is to be used to fund strategic priorities, with the exception of the \$3M for "high priority academic programs," it appears that the universities will have limited ability to determine how the funds will be distributed. With that said, there are several priorities on the President's list that are also UAF priorities. To the extent that UAF receives funds from this category, they will be impactful.

At this stage of budget set up, OFA will not be plussing up unit allocations to reflect funding UAF will receive under either the \$9M tuition offset plan or the \$26M strategic priorities plan. Once we have more details regarding allocation of these funds among the three universities, we will revise relevant UAF unit allocations upward. So - for some units, the allocations established this week will be supplemented again as soon as we have more details.

Once again, I'd like to thank all of you, and your fiscal officers, for your patience during this budget development process.

University of Alaska
FY17 Strategic Investments

Strategic Investments	Investment Amount (000's \$)	Distributed Amount (000's \$)	Univ.	Investment
Facilities	13,000.0	13,000.0		
Deferred Maintenance	10,000.0	3,248.4 UAA 6,247.6 UAF 504.0 UAS		Deferred Maintenance Deferred Maintenance Deferred Maintenance
Engineering Building	3,000.0	2,510.0 UAF 490.0 UAF		Eng Bldg - Debt Svs and Construction Eng Bldg - O&M
Student Success	1,000.0	1,000.0		
Recruitment and Retention	500.0	150.0 UAF		Scholarships
Degree Completion	500.0	82.0 UAA 89.8 UAA 100.0 UAS 578.2 UA		Academic Advising Recruit & Outreach Social Media/Marketing Enrollment Strategies
Research	1,000.0	1,000.0		
Grow Competitive Capacity	500.0	500.0 UAF		ACEP-President professors & Postdocs
Institute of Social and Economic Research (ISER)	250.0	250.0 UAA		ISER-Increase capacity on Alaskan issues
Alaska Center for Energy and Power (ACEP)	250.0	250.0 UAF		ACEP-Increase capacity on Alaskan issues
K-12 Partnership	1,500.0	1,500.0		
Alaska Native Science & Engineering Program (ANSEP)	750.0	750.0 UAA		ANSEP
K-12 Outreach: Mentoring	750.0	750.0 UAF		SOE-K-12 Outreach: Mentoring
Compliance	500.0	500.0		
Title IX Staff & Programs	500.0	200.0 UAA 205.0 UAF 95.0 UAS		Title IX Title IX Title IX
Development	500.0	500.0		
Capital Campaign/Fundraising	500.0	80.0 UAS 260.0 SW 80.0 UAF 80.0 UAA		Development Development Development Development
Total Strategic Investment	17,500.0	17,500.0		



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P.O. Box 757920, Fairbanks, Alaska 99775-7920

MEMORANDUM

DATE: December 13, 2016

TO: Dana Thomas, Interim Chancellor
Kari Burrell, Executive Officer & Vice Chancellor Administrative Services

FROM: Julie M. Queen, Interim Associate Vice Chancellor for Financial Services
Director, Office of Management & Budget

RE: FY17 Strategic Reinvestment Allocations

Please allow this memo to serve as record of FY17 strategic investment decisions. UAF leadership recognized the need for continued investments in areas of strategic importance and institutional growth opportunities, especially in challenging budgetary times. As part of the plan developed to address the budget gap, UAF included funding to allow for a managed level of strategic investment.

The FY17 distribution considers prior commitments, items included in UAF's budget request that were not funded (fully or partially) by the State of Alaska or via internal reallocation from the UA System Office, issues identified by the Chancellor's Cabinet, and other institutional priorities.

UAF Strategic Investments/Internal Commitments

VC Level	Unit	Description	Funding Type	
			Base (Ongoing)	FY17 One-Time
VC Student Services	Intercollegiate Athletics	GF Replacement/Bridge Funding 50/50 Cost Share w. UA System	\$0	\$1,300,000
Chancellor	University Relations	Student Recruitment & Retention Marketing/Ad Campaign	\$0	\$250,000
VCAS	Police Department	Community Service Officer (CSO) Program	\$200,000	\$0
VCAS	Facilities Services	Maintenance & Repair (M&R)	\$500,000	\$0
VC Research	UAF Central - to be set up as event fund	Arctic Week/Ministerial Event *Pending event budget/plan - subject to change as needs arise	\$0	\$75,000
Total			\$700,000	\$1,625,000

The Office of Finance & Accounting (OFA) will distribute or set up the funding for the investments noted above. If you have questions, please do not hesitate to contact me.

Approved: Dana Thomas, Interim Chancellor

Date

cc: UAF Core Cabinet, Jason Theis (OFA), Briana Walters (OMB), Jennifer Peterman (USA)

December 16, 2016

To: UAF Employees and Students
From: Interim Chancellor Dana Thomas
RE: FY18 Budget Update

Yesterday afternoon, Gov. Bill Walker released his state budget proposal for fiscal year 2018.

The proposal includes about \$325 million for the University of Alaska system, which is the same funding level as our current fiscal year. In this difficult fiscal climate, we appreciate the governor's recognition of the importance of Alaska's higher education system in his budget proposal.

The governor's budget now goes to the Legislature for consideration during their regular session, which begins January 17, 2017.

As many of you already know, flat state funding translates to a reduction in the services or programs we can offer. That's because our fixed costs—for things like utilities, debt payments, benefits and facility maintenance and repair—increase each year. In addition, as noted in President Johnsen's budget message, the Regents have identified high-priority areas for investment that will require reallocations. Therefore, for UAF, even flat funding from the legislature could mean spending reductions in excess of \$10 million next year.

We know that a lot of things can change during the legislative session, and our legislators this year have a big challenge ahead as they consider how to balance the state's budget. After the first of the year, UAF leaders will begin working to shape our budget plans for next year, using the governor's budget proposal as a guide. We will be sharing information with you as it becomes available, so please keep an eye on your emails and Cornerstone newsletters over the course of the coming months. It's important for all of us to be as informed as possible.

As in past years, your input is important. There will be a variety of ways you can share your ideas and feedback on the budget at campus forums, in writing and in public testimony. UAF leadership will work with our public and government relations team to ensure we have a coordinated advocacy effort. I took careful note of your comments at the revenue forum earlier this year. Another way to weigh in now is the UAF Office of Management and Budget's online form. If you have an idea or something you would like us to consider in our budget planning, please feel free to share those thoughts at <http://bit.ly/ombfeedback>.

I hope you all have a restful holiday break. The coming year will demand creativity, diligence and careful consideration from all of us as we work together to manage another challenging budget cycle. I am confident we can rise to that challenge.

February 3, 2017

FY18 Budget update

This week, university leaders received preliminary targets for the FY2018 budget.

Our state continues to face decreased revenue as a result of low oil prices. Gov. Bill Walker's proposed budget includes \$325 million for the University of Alaska, which is the same funding level as our current fiscal year. We were pleased that the governor recognized the value of higher education in his proposal and are hopeful that the Legislature will do the same in their budget deliberations.

However, even if we do receive flat funding, UAF will still need to reduce its spending next year, because the costs of doing business increases each year. We anticipate that units will need to trim their general fund budgets by about 5 to 8 percent.

It's important to remember that the Legislature has just started its work. It will be several months before we have solid state funding numbers. In the meantime, these preliminary targets will allow units throughout UAF to begin planning for next year.

Many of you will have the chance to offer input as part of your unit-level budget planning. In addition, if you want to share your input with the UAF leadership team, don't hesitate to do so via our online form: <http://bit.ly/ombfeedback>. We read and consider each suggestion. If you want to sign up to receive legislative updates from the university's government relations team, you can do so by visiting www.alaska.edu/state/report/.

— Dana Thomas, UAF chancellor



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MEMORANDUM

DATE: June 30, 2017

TO: Dana Thomas, Interim Chancellor
Kari Burrell, Executive Officer & Vice Chancellor Administrative Services

FROM: Julie M. Queen, Associate Vice Chancellor for Financial Services 

RE: FY18 Strategic Reinvestments:
\$1M Chancellor Reallocation & Central UFB Commitments

Please allow this memo to serve as record of the FY18 Chancellor's strategic investment decisions. UAF leadership recognized the need for continued investments in areas of strategic importance and institutional growth opportunities, especially in challenging budgetary times. As part of the plan developed to address the budget gap, UAF included funding to allow for a managed level of strategic investment.

The FY18 Chancellor's distribution considers prior commitments, items included in UAF's budget request that were not funded by the State of Alaska, issues identified by the Chancellor's Core Cabinet, and alignment with UA Strategic Initiatives (e.g. enrollment, workforce development and online programs, research, and process automation).

The Office of Finance & Accounting (OFA) will distribute or set up the funding for the investments noted below. If you have questions, please do not hesitate to contact me.

For FY18, UAF will internally invest central base funding in the following categories:

Enrollment:	\$610,000
Workforce Development & Online Program:	\$100,000
Research (excluding \$1.4M in Statewide funds):	\$230,000
Chancellor's Office core operations:	\$60,000
Total Chancellor's Strategic (Base) Investment:	\$1,000,000

Statewide and the UA Board of Regents have also directed UAF to allocate unreserved fund balance (UFB) in FY18 to UA Strategic Initiatives. Some units will be committing funds to these areas. In addition, the Chancellor's Core Cabinet has agreed to allocate central UFB as follows:

Digital Marketing:	\$200,000
Traditional Marketing:	\$100,000
Moving Additional Degree Programs Online:	\$150,000
Research Equipment & Match Needs (R&R):	\$500,000
Total Central UFB Commitments to UA Initiatives:	\$950,000

UAF Strategic Investments: \$1M Chancellor's Reallocation & Central UFB Commitments

VC Level	Initiative	Unit	Description	Central Funding Type	
				Base (Ongoing)	FY17 UFB (1x)
VC Student Services	Enrollment	Admissions & Registrar	Admissions Recruiter	\$90,000	\$0
TBD	Enrollment	TBD	Military/Veteran Coordination	\$90,000	\$0
Provost	Enrollment	College of Natural Sciences & Mathematics	One Health Program Development & Delivery	\$40,000	\$0
Provost	Enrollment	Planning, Analysis & Institutional Research	Microtargeting & Scholarship Analyst	\$90,000	\$0
VC Student Services	Enrollment	Financial Aid	Backfill Support	\$65,000	\$0
VC Student Services	Enrollment	Admissions & Registrar	Backfill Support	\$200,000	\$0
VC Student Services/Provost	Enrollment	Dean of Students	Backfill Support	\$35,000	\$0
VC RCNE	WFD & Online	TBD	Expand an Existing WFD Program or Add New	\$100,000	\$0
VC Research	Research	Institute of Arctic Biology	MRI Lab Support	\$30,000	\$0
VC Research	Research	College of Natural Sciences & Mathematics	CNSM Research & Education Joint Faculty Support	\$200,000	\$0
Chancellor	Core Operations	TBD	Backfill Support	\$60,000	\$0
VC Student Services	Enrollment	University Relations	Digital Marketing	\$0	\$200,000
VC Student Services	Enrollment	University Relations	Traditional Marketing	\$0	\$100,000
Provost	WFD & Online	College of Liberal Arts	Moving Addt'l Degree Programs Online	\$0	\$150,000
VC Research	Research	VC Research	Equipment & Match R&R Fund	\$0	\$500,000
Total				\$1,000,000	\$950,000


 June 30, 2017
 Approved: Dana Thomas, Interim Chancellor Date

cc: UAF Core Cabinet, Jason Theis, Briana Walters, Ali Knabe, Ian Olson, Paul Layer, Mike Earnest, Mary Kreta, Deanna Dieringer, Laura McCollough, Cecelia Chamberlain, Brian Barnes, Margo Griffith, Michelle Renfrew, Todd Sherman, Michele Stalder

UAF Construction in Progress

5.A.1

TITLE	TPC AUTHORITY (1)	TPC FUNDED	EXP/ENC (2)	STATUS/CONSIDERATIONS
Butrovich Roof Replacement	2,300,000	2,300,000	1,752,145	Substantially Complete
UAF Combined Heat and Power Plant Replacement	248,000,000	248,000,000	240,286,312	Construction in Progress
Chukchi Campus Exterior and Interior Renovations	302,000	302,000	58,740	Construction in Progress
CTC Barnette Classroom Renovation 2nd Floor	450,000	450,000	409,806	Construction in Progress
UAF Engineering Facility	121,600,000	115,119,299	109,963,635	Construction in Progress
Fine Arts Great Hall Sprinkler Pipe Replacement	3,000,000	3,000,000	2,777,532	Construction in Progress
Kuskokwim Campus Maggie Lind HVAC Renovation	900,000	900,000	256,549	Design Stage
Northwest Campus Phased Renovations	7,662,868	7,555,166	6,117,793	Construction in Progress
UAF-CTC Fire and Emergency Services Training and Education Facility	32,000,000	400,000	398,153	Design Stage/Awaiting Funding
Utilities Steam Line Rupture	3,719,548	3,719,548	2,825,576	Construction in Progress
Wood Center Copper Roof Replacement	3,122,233	3,122,233	2,822,763	Construction in Progress
Grand Total	423,056,649	384,868,246	367,669,004	
(1) Total project costs could change over time dependent upon changes to project scope and funding availability.				
(2) Expenditures and encumbrances are current through September 29, 2017.				
Note: This project listing represents those with an estimated total project cost in excess of \$250,000 for community campuses and \$1.0 million for UAF main campus in accordance with BOR Policy P05.12.075. Other projects that do not meet these dollar thresholds are not listed.				

Lease, Joint Use, Debt and Rental:

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

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

Lessor	Off Campus Lease Description	Building Number	City	FY17 Annual Payments	Square Feet	Effective Date	Lease Expiration	Action on Leases Expiring in the Next 24 Months
Aleknagik Natives Ltd.	BBC Dillingham Nanvaq Business Center	FL127	Dillingham	\$12,577	446	08/01/05	6/30/17	Terminated 6/30/2017 (FY17)
Big W Ranch, Inc.	CRCD Carlton Trust Building Office Space	FL101	Anchorage	\$36,992	2,076	05/08/96	6/30/17	Terminated 6/30/2017 (FY17)
City of McGrath	IAC McGrath Learning Center	FL198	McGrath	\$200	276	11/15/13	7/31/16	Terminated 7/31/2016 (FY17)
City of New Stuyahok	BBC New Stuyahok Learning Center	FL201	New Stuyahok	\$7,200	221	07/01/14	6/30/15	Holdover - month to month
City of Shishmaref	NWC Shishmaref Learning Center	FL091	Shishmaref	\$2,550	960	02/01/09	9/30/16	Terminated 9/30/2016 (FY17)
City of Togiak	BBC Ikaiyurvik Family Residence Center Space	FL144	Togiak	\$11,620	1,020	02/15/06	2/14/18	Auto Annual Renewal
Fairbanks Community Food Bank	CES Fairbanks Office	FL195	Fairbanks	\$59,190	4,300	12/21/10	6/30/17	Holdover - month to month - attempt to move on campus
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	\$237,047	12,252	12/01/09	11/30/19	
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$277,969	50,334	07/01/04	6/30/18	Negotiating to reduce space
Gwitchyaa Zhee Corp	IA-C Dorm Facilities	FL081	Ft. Yukon	\$0	1,920	10/01/04	9/30/19	One additional 5-year renewal @ \$20,000 available
Roth, James	FS Division of Design & Construction	FL116	Fairbanks	\$207,997	8,718	09/01/94	2/28/18	Attempt to move on campus
Jarvis Properties, LLC	CES Office Space	FL104	Delta	\$17,238	1,105	01/01/09	12/31/17	Extended 1/1/2018-12/31/2018, first of 3 (1) year renewals
Kodiak Island Borough	CFOS Kodiak Island Borough	FL107	Kodiak	\$32,708	6,574	10/01/98	9/30/18	
KRK Management	CFOS/MAP Parking Spaces	FL199	Anchorage	\$9,600	8 spaces	10/01/12	month-to-month	Will terminate 10/31/2017 (FY18)
Monterey Bay Aquarium	CFOS/GURU Lab & Office Space	FL118	California	\$26,175	374	09/01/08	8/31/18	Renew
Native Village of Tyonek	CES Kaloa Building	FL194	Anchorage	\$77,203	8,602	05/01/10	10/31/16	Terminated 10/31/2016 (FY17)
North Pacific Research Board	CFOS/MAP Office Space	FL178	Anchorage	\$94,685	3,332	11/01/12	10/31/17	Renegotiated 11/1/2017-10/31/2022; new annual price \$43,000 (FY18)
Petersburg Indian Association	CFOS/MAP Office Space	FL188	Petersburg	\$9,500	500	11/01/08	3/31/18	Renewals available through 3/31/2020
Prince William Sound Aquaculture	CFOS/MAP Office Space	FL088	Cordova	\$0	360	05/01/04	4/30/18	Auto Annual Renewal
S&S Center	CES Doors & Windows Building	FL110	Soldotna	\$35,880	2,300	08/28/95	6/30/18	
Smith, Jason	AFES Nome Reindeer Housing	FL111	Nome	\$32,400	1,200	07/01/93	6/30/17	Terminated 6/30/2017 (FY17)
State of Alaska, MHLTO	CES Juneau Office	FL200	Juneau	\$43,246	2,171	04/17/14	4/30/18	
SW Alaska Vocational & Education	BBC SW Alaska Vocational & Education Center	FL149	King Salmon	\$0	677	07/15/02	7/14/18	Auto Annual Renewal
Unalakleet Native Corporation	NWC Unalakleet Native Corp Office Building	FL185	Unalakleet	\$6,000	641	02/17/07	6/30/17	Terminated 6/30/2017 (FY17)
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	6/30/18	Auto Annual Renewal
West Valley Plaza, LLC	Advancement Services West Valley Plaza Office	FL083	Fairbanks	\$66,284	2,450	04/17/12	4/16/17	Attempt to move to university-owned space
GRAND TOTAL				\$1,314,612	113,509			

FY17 UA in Review Total UAF Square Footage (non-lease):	3,767,413
D(1)(a) - Total Percentage UAF Utilized Space Leased:	3.01%

Lease, Joint Use, Debt and Rental:

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

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

Building Name	Lessee	City	FY17 Annual Payments	Square Feet	Renewals through	Expiration	Notes
Poker Flat	Summit Telephone	Fairbanks	\$3,234	145	auto annual	3/31/18	Renew, unless UAF needs the space
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$314,094	5,829	12/31/56	12/31/16	Renew
Kaloa Building **	Institute of the North	Anchorage	\$6,012	1,667	4/30/20	10/31/16	Terminated Master Lease
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	auto annual	6/30/18	Renew
Wood Center	Spirit of AK Federal Credit Union	Fairbanks	\$4,125	460	11/30/23	month-to-month	Terminated
Moore Hall (Cellular Antennas)	The Alaska Wireless Networ, LLC (fka GCI)	Fairbanks	\$18,041	20	10/14/22	10/14/17	Renew
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$29,829	n/a	8/31/28	8/31/18	Renew
Orca Building	State of Alaska	Seward	\$39,254	1,350	annual	1/31/22	Renew, unless UAF needs the space
Orca Building	Independent Living Center, Inc.	Seward	\$24,000	1,290	6/30/18	9/30/17	Renew, unless UAF needs the space
Orca Building	Chugachmiut, Inc.	Seward	\$148,716	6,100	0	2/4/18	Renew, unless UAF needs the space
Orca Building	Knik Construction	Seward	\$2,916	729	0	9/30/17	Short term
Syun Ichi Akasofu	National Institute of Polar Research	Fairbanks	\$60,000	616	negotiable	3/31/18	Renew, unless UAF needs the space
Northwest Campus (NW002/NW007)	Korea Polar Research Institute	Nome	\$10,000	1,099	negotiable	9/30/20	Renew, unless UAF needs the space
Marika Building	GreenStar	Fairbanks	\$3,256	570	0	6/30/17	Terminated
GRAND TOTAL			\$668,085	17,061			

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

FY17 UA in Review Total UAF Square Footage (non-lease):	3,767,413
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	0.45%

Section 5 -- Facilities and IT Issues

D(1)(e) Non-UA Owned and Non-UA Occupied Facilities

UAF does not have any non-UA owned and non-UA occupied facilities situated on its educational property. However, UAF does have non-UA owned facilities which are shared occupancy with the following agencies:

City	Third Party	Expiration	through	Type of Agreement(s)
Fairbanks	Cold Climate Housing Research Center	1/31/2025	1/31/2055	Land Lease and Joint Use Agreement
Fairbanks	State of Alaska Virology Lab	9/30/2030	9/30/2050	Land Lease and Collaborative Research, Maintenance and Operating Agreement

UAF Debt Service Schedule
Appendix 5.C.1

Category / Description	Debt Principal Amount	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Current Debt												
SERIES N - Intertie, Chiller, BiRD, Patty Ice, Aurora, Elvey	\$ 1,116	1,221	-	-	-	-	-	-	-	-	-	-
SERIES O - Lena Point, Museum, Arctic Health, Virology	\$ 1,635	894	850	-	-	-	-	-	-	-	-	-
SERIES P - Refinancing Series H & J	\$ 6,244	1,244	1,245	779	775	775	777	779	775	-	-	-
SERIES Q - Life Sciences and Deferred Maintenance I	\$ 35,360	3,485	3,484	3,485	3,482	3,485	3,485	3,478	3,483	3,481	3,477	3,477
SERIES R - Refinance Series K, L, and M	\$ 12,066	992	993	1,462	1,460	1,460	1,458	1,463	875	877	878	877
SERIES S - Def Maint II & Multiple Refinancings	\$ 17,035	1,271	1,977	1,687	1,687	1,694	1,577	1,571	1,706	1,708	1,579	1,577
SERIES T - Central Heating and Power Plant (CHPP) G.O.B.	\$ 65,350	3,268	3,268	4,896	4,900	4,900	4,900	4,895	4,896	4,896	4,900	4,898
SERIES U - Central Heating and Power Plant (CHPP) M.B.B.	\$ 86,085	4,058	4,058	5,587	5,590	5,586	5,588	5,590	5,588	5,590	5,588	5,590
SERIES V - Engineering Building and Re-Finance N, O	\$ 37,895	805	2,745	2,901	2,899	2,895	2,939	2,935	2,417	2,413	2,412	2,413
Sub-Total: Debt Service on Current Debt Issues		\$ 17,239	\$ 18,619	\$ 20,795	\$ 20,791	\$ 20,795	\$ 20,724	\$ 20,712	\$ 19,740	\$ 18,966	\$ 18,834	\$ 18,832
Capital Lease												
UAF Student Dining Facility Base Rent Payments ^[1]	\$ 24,605	1,390	1,389	1,385	1,384	1,383	1,385	1,382	1,384	1,382	1,382	1,379
Sub-Total: Current Debt and Capital Lease Pmts		\$ 18,629	\$ 20,008	\$ 22,181	\$ 22,176	\$ 22,177	\$ 22,109	\$ 22,094	\$ 21,124	\$ 20,348	\$ 20,216	\$ 20,212
Projects with Anticipated Debt Funding												
None	\$ -	-	-	-	-	-	-	-	-	-	-	-
Sub-Total: Debt Service on Anticipated Debt Issues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service and Long-Term Leases		\$ 18,629	\$ 20,008	\$ 22,181	\$ 22,176	\$ 22,177	\$ 22,109	\$ 22,094	\$ 21,124	\$ 20,348	\$ 20,216	\$ 20,212

^[1] Student Dining Facility estimated Lease payment includes "Base Rent" portion to cover debt service and "Additional Rent" portion to cover leaseholder costs, which ran about \$75,000 in FY17 plus 3% increase thereafter. The additional rents portion is considered a contractual service paid by Dining Services, not debt service, and is therefore not included in this table.

UAF Employee Change Snapshot, Spring 2014-2017 by Headcount and FTE June 2017

Overview

- Spring figures are typically higher than Fall on an annual basis since Spring includes an increase in seasonal and research field season employees. Spring numbers are not typically compared to Fall numbers as the trends would have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.
- As UAF adapts to continued budget reductions, it is estimated that further employee reductions and cost savings will surface through unfilled vacancies, eliminated positions, layoffs, reduced employee contracts, furloughs, departmental soft closures, and non-renewals of contracts. Some of these changes may be better reflected in FTE tables, rather than headcount tables.
- This report does not include vacant positions.
- FTE numbers do not include temporary positions.

Headcount

Table 1. UAF Employee Headcounts, Spring 2014-2017.

Employee Type	Spring 2014	Spring 2015	Spring 2016	Spring 2017	Change 14-17	% Change 14-17	Change 16-17	% Change 16-17
Regular	2,214	2,102	2,015	1,876	-338	-15.3%	-139	-6.9%
Temporary	2,028	1,987	1,847	1,733	-295	-14.5%	-114	-6.2%
Total	4,242	4,089	3,862	3,609	-633	-14.9%	-253	-6.6%

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

- All employee categories experienced a decrease for four consecutive annual periods.
- Regular and Term Regular employee headcounts have decreased by 15.3 percent from Spring 2014-2017 (338 employees). These types of positions generally create the largest savings because these include benefited (staff and leave benefits) employees. This trend may likely continue and accelerate in future years due to the budget climate.
- Temporary staff, adjuncts and students decreased by 14.5 percent from Spring 2014-2017 (295 employees). This category of employee typically results in less significant savings since these are not benefited employees. However, decreases in this group may result in savings that can be realized more quickly, since ceasing contract renewals is a relatively prompt/immediate action.

Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Spring 2014-2017.

Employee Type	Spring 2014	Spring 2015	Spring 2016	Spring 2017	Change 14-17	% Change 14-17	Change 16-17	% Change 16-17
Faculty, Research, & Outreach	913.0	881.2	838.8	773.5	-139.5	-15.3%	-65.3	-7.8%
Program	246.7	220.5	236.0	229.8	-17.0	-6.9%	-6.3	-2.7%
Student Svcs & Communication	171.7	165.7	160.7	158.5	-13.2	-7.7%	-2.2	-1.4%
Traditional Admin	810.5	775.5	716.7	643.5	-167.1	-20.6%	-73.2	-10.2%
Total	2,141.9	2,043.0	1,952.2	1,805.2	-336.7	-15.7%	-147.0	-7.5%

Note: One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period, but does not take into account the number of pay periods for which an assignment is established; this is not a meaningful way to measure temporary employee assignments. Temporary employees are not included in the table above.

- Changes in regular employee FTE from Spring 2014-2017 show the impact of budget reductions across the university; total UAF employee FTE decreased by 15.7 percent (336.7 FTE).
- From Spring 2014-2017, UAF reduced FTEs in the priority areas of faculty, research, and outreach by 15.3 percent (139.5 FTE). Reductions in these areas impact UAF's ability to serve its mission as well as the ability to generate revenue, compounding the budget reduction.
- Program FTE include staff on auxiliary or restricted funds, or on instructional, research, museum, library, athletics or public service program codes. These positions tend to fluctuate as grants and contracts begin and end.
- From Spring 2014-2017, UAF reduced FTEs in the priority areas of student services, communications, and development. Although these areas had seen targeted investments in recent years, reductions in these areas impact UAF's ability to generate revenue, compounding the budget reduction.
- Traditional administration and support FTEs have been continuously reduced since 2008. Decreases in traditional admin compared to faculty, research, and outreach are generally proportional, as administrative staff operates in a support capacity to those functions.
- Regular employees are able to voluntarily reduce contract lengths (i.e. from 12 to 11 months). Moving into FY18, UAF expects increased utilization of reduced contracts across several service areas. Reduced contracts have an impact to FTE, rather than headcount.

UAF Employee Change Snapshot, Fall 2014-2017 November 2017

Overview

- Spring figures are typically higher than Fall on an annual basis since Spring includes an increase in seasonal and research field season employees. Spring numbers are not typically compared to Fall numbers as the trends would have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.
- As UAF adapts to continued budget reductions, it is estimated that further employee reductions and cost savings will surface through unfilled vacancies, eliminated positions, layoffs, reduced employee contracts, furloughs, departmental soft closures, and non-renewals of contracts. Some of these changes may be better reflected in FTE tables, rather than headcount tables.
- This report does not include vacant positions.
- FTE numbers do not include temporary positions.

Headcount

Table 1. UAF Employee Headcounts, Fall 2014-2017.

Employee Type	Fall 14	Fall 15	Fall 16	Fall 17	Change 14-17	% Change 14-17	Change 16-17	% Change 16-17
Regular	2,127	2,019	1,890	1,818	-309	-14.5%	-72	-3.8%
Executive/Sr. Administrators	71	65	59	57	-14	-19.7%	-2	-3.4%
Faculty	649	610	579	544	-105	-16.2%	-35	-6.0%
Staff	1,407	1,344	1,252	1,217	-190	-13.5%	-35	-2.8%
Temporary	1,846	1,753	1,663	1,581	-265	-14.4%	-82	-4.9%
Adjunct Faculty	358	318	343	338	-20	-5.6%	-5	-1.5%
Staff	426	444	364	347	-79	-18.5%	-17	-4.7%
Students	1,062	991	956	896	-166	-15.6%	-60	-6.3%
Total	3,973	3,772	3,553	3,399	-574	-14.4%	-154	-4.3%

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

- Regular and Term Regular employee headcounts have decreased by 14.5 percent from Fall 2014-2017 (309 employees). These types of positions generally create the largest savings because these include benefited (staff and leave benefits) employees. This trend may likely continue and accelerate in future years due to the budget climate.
- Temporary staff, adjuncts and students decreased by 14.4 percent from Fall 2014-2017 (265 employees). This category of employee typically results in less significant savings since these are not benefited employees. However, decreases in this group may result in savings that can be realized more quickly, since ceasing contract renewals is a relatively prompt/immediate action.

Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Fall 2014-2017.

Cabinet	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Change 14-17	% Change 14-17	Change 16-17	% Change 16-17
Chancellor	10.1	9.4	6.5	7.9	-2.2	-21.9%	1.4	21.0%
Provost	1,088.8	1,084.4	971.2	932.3	-156.5	-14.4%	-38.9	-4.0%
UAF Office Information Technology	47.6	46.9	50.7	41.6	-6.0	-12.6%	-9.2	-18.1%
VC Rural, Community & Native Educ	341.8	296.8	256.9	240.9	-100.9	-29.5%	-15.9	-6.2%
VC University & Student Advancement	337.0	313.5	289.0	283.3	-53.7	-15.9%	-5.7	-2.0%
Vice Chancellor for Admin. Services	447.3	402.8	369.9	362.7	-84.6	-18.9%	-7.2	-1.9%
Vice Chancellor for Research	477.6	455.3	424.4	410.0	-67.5	-14.1%	-14.3	-3.4%
Grand Total	2,750.3	2,609.0	2,368.7	2,278.7	-471.5	-17.1%	-90.0	-3.8%

Note: One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period, but does not take into account the number of pay periods for which an assignment is established; this is not a meaningful way to measure temporary employee assignments. Temporary employees are not included in the table above.

- Changes in regular employee FTE from Fall 2014-2017 show the impact of budget reductions across the university; total UAF employee FTE decreased by 17.1 percent (471.5 FTE).
- From Spring 2014-2017, UAF reduced FTEs in the priority areas of academics, research, and outreach, particularly in areas under the Provost (-156.5 FTE, -14.4 percent), Vice Chancellor for Research (-67.5 FTE, -14.1 percent), and Vice Chancellor for Rural, Community & Native Education (-100.9 FTE, -29.5 percent). Reductions in these areas impact UAF's ability to serve its mission as well as the ability to generate revenue, compounding the budget reduction.
- From Spring 2014-2017, UAF reduced FTEs in the priority areas of student services, communications, and development under the Vice Chancellor for University & Student Advancement (-53.7 FTE, -15.9 percent). Although these areas had seen targeted investments in recent years, reductions in these areas impact UAF's ability to generate revenue, compounding the budget reduction.
- FTEs under the Vice Chancellor for Administrative Services have been continuously reduced (-84.6 FTE, -18.9 percent), as have support functions from the Office of Information Technology (-6.0 FTE, -12.6 percent). Decreases in traditional admin compared to faculty, research, and outreach are generally proportional, as administrative staff operates in a support capacity to those functions.
- Regular employees are able to voluntarily reduce contract lengths (i.e. from 12 to 11 months). Moving into FY18, UAF expects increased utilization of reduced contracts across several service areas. Reduced contracts have an impact to FTE, rather than headcount.

James R. Johnsen, Ed.D.

President

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UNIVERSITY
of ALASKA
Many Traditions One Alaska

MEMORANDUM

Date: June 26, 2017

To: Members of the Newly Expanded UA Summit Team
Members of the New System-wide Councils

From: Jim Johnsen, UA President *James R. Johnsen*

Re: Expansion of Summit Team, Reorganization of System-wide Councils, and
Establishment of Executive Council

Over the past several months I have expressed the intent to expand the membership of the UA Summit Team, and establish a clear communication link from system-wide councils to the Summit Team. After additional consultation with the Summit Team, it is important for you to be informed of how these groups will function -- effective July 1 -- and for you to communicate this information within your units as soon as possible.

Summit Team

The Summit Team is expanded (see Attachment A) to include leaders of key functional areas throughout the university system, as well as system governance bodies and the chair of each system-wide council. It is my intent for Summit Team to meet monthly for four hours via video, and twice annually for full day face-to-face meetings. I will chair Summit Team. The first meeting of the new membership is planned for August 16 by video. In the morning, Summit Team will engage in a dialogue with Dennis Jones and Aims McGuinness of NCHEMS; in the afternoon, Summit Team will conduct regular business. Summit Team members may expect further details from my office in the next few weeks.

System-wide Councils

These system-wide councils will play a critical role in supporting a collaborative and aligned development of the policies, programs, and processes that will support our goals of meeting the state's higher education needs. This work is especially important now given our heightened accountability for addressing Alaska's large education attainment gaps during difficult fiscal conditions.

The membership of each system-wide council is identified in Attachment B; asterisks designate the chair of each council. These councils replace existing system-wide councils. Councils may establish standing committees or sub-councils as appropriate. I expect each council to meet at least monthly via telephone and/or video and twice annually face-to-face.

The councils will need to get rolling very quickly in order to meet the objectives outlined in the Strategic Pathways presentation made to the Board of Regents on June 1, and to prepare new charters for Summit Team consideration and approval (see Attachment C for required elements of charters). The directions from Phase 1 and 2 of Strategic Pathways identify accountability of the councils for further planning and implementation. See Attachment D.

I expect a report from each Council by September 1. These should be submitted to me in writing. They will then be distributed to the other members of Summit Team in advance of the September meeting for brief presentation by the Council Chair and discussion at that time. Each report will include the proposed charter and update on current status.

As noted in Attachment D, some councils are expected to provide additional, specifically identified work products in September and beyond.

Executive Council

A new System-wide Executive Council, chaired by me, will meet weekly by video.

Representatives to the Executive Council include the chancellors, vice president for University Relations, and vice president for Academic Affairs and Research.

JRJ

cc: Brandi Berg, Board of Regents Executive Officer
Morgan Dufseth, System Governance Executive Officer
Dianne Milke, Executive Assistant to the President

Attachment A
Summit Team

(Members of the System-wide Executive Council are designated by *.)

1. President*
2. Chancellor, UAA*
3. Chancellor, UAF*
4. Chancellor, UAS*
5. Vice President of Academic Affairs and Research, SW*
6. Vice President University Relations, SW*
7. General Counsel, SW
8. CFO, SW
9. CHRO, SW
10. President, University of Alaska Foundation
11. Provost, UAA
12. Provost, UAF
13. Provost, UAS
14. Vice Chancellor Rural, Community & Native Education, UAF
15. Vice Chancellor Research, UAF
16. Vice Chancellor for Student Affairs, UAA
17. Vice Chancellor for Student Affairs, UAF
18. Vice Chancellor for Student Affairs, UAS
19. Chief IT Officer, SW
20. Vice Chancellor Administrative Services, UAA
21. Vice Chancellor Administrative Services, UAF
22. Vice Chancellor Administrative Services, UAS
23. Vice Chancellor for University Advancement, UAA
24. Associate Vice President Student and Enrollment Strategy, SW
25. Associate Vice President for Institutional Research and Planning, SW
26. Associate Vice President for Workforce Programs
27. Associate Vice President of Public Affairs
28. Chief Title IX Officer, SW
29. Chair, Community Campus Directors Council
30. Chair, Faculty Alliance
31. Chair, Staff Alliance
32. Chair, Student Coalition
33. Chair, System Governance Council

The Executive Assistant to the President and the Board of Regents Officer are expected to attend all Summit Team meetings.

Other faculty, students, and staff will be invited to attend on a case-by-case basis.

Attachment B
System-wide Councils

The Chair of each council is designated by*. The Chair's responsibility is to ensure that each Council has an approved charter, system-wide priorities are implemented in a collaborative and coordinated manner, lead communication with the Summit Team, and escalate issues requiring consideration by the Executive Team and the President. The Chair of each system-wide governance group may serve on any council. Additional council members may be added by request of the council chair with approval of the President. Councils will meet monthly. Each council shall present its draft charter to the President no later than September 1 for review by Summit Team in September.

<i>Academic</i>	<i>Research</i>	<i>Student Services</i>
VPAAR, SW* Provost, UAF Provost, UAA Provost, UAS Chair, CC Directors Council VC, Research, UAF AVP, Workforce, SW Dean/VP, Health, UAA Faculty Senate Presidents <i>Subgroup: e-Learning</i>	VC, Research, UAF* Provost, UAF VPR, UAA VPR, UAS Director, EPSCOR Director, OGCA, UAF CFO, UA AVP, Government Rels, SW	AVP, SES, SW* VC, Students, UAA VC, Students, UAF VC, Students, UAS Chief Title IX, SW Director, UACSP, SW VC, CRCD, UAF
<i>Human Resources</i>	<i>Information Technology</i>	<i>Finance / Admin / Lands / Facilities</i>
CHRO, SW* Director HR, UAA Director HR, UAF Director HR, UAS Director Labor Relations, SW Director Compensation, SW Director Benefits, SW Dean, CNSM, UAF Dean, CA&S, UAA	CITO, SW* CIO, UAA CIO, UAF VCAS, UAS VCAS, UAA VCAS, UAF CFO, SW Provost, UAA CHRO, SW VPAAR, SW AVP, IR, SW VC, Students, UAS AVP, SES, SW Director, Northwest Campus Director, e-Learning, UAF	CFO, SW* VP, U Relations, SW VCAS, UAA VCAS, UAF VCAS, UAS Director Facilities/Land, SW Director, Internal Audit, SW CPO, UAF CHRO, SW <i>Subgroup: Facilities</i>

<i>Development</i>	<i>University Relations</i>	<i>Institutional Research</i>
President, UA Foundation* VP, U Relations, SW Exec Dir, UA Foundation VC, U Advancement, UAA Director, Development, UAS Director, Development, UAF Director, Alumni, UAF AVC, Alumni, UAA Dean, SOM, UAF Dean, Engineering, UAF Dean, Engineering, UAA Dean, CBPP, UAA	VP, U Relations, SW* AVP, Public Affairs, SW AVC, U Relations, UAA Director, U Relations, UAF Public Info Officer, UAS Dean CTC, UAA Dean, CLA, UAF Asst Dir Media Rel, Athletics, UAA Sr. Public Info Officer, UAF Public Info Officer Council Rep Director, PITAAS, UAS	AVP, IR, SW* CITO, SW AV Provost, IR, UAA Director, IR, UAF Director, IR, UAS Provost, UAS VC, Students, UAA Dean, COE, UA Dean, CA&S, UAA

<i>Community Campus Directors</i>
CTC, UAF Ketchikan, UAS CTC, UAA Northwest, UAF Kuskokwim, UAF Bristol Bay, UAF Chukchi, UAF PWSC, UAA Kodiak, UAA KPC KRC, UAA* KPC KBC, UAA Sitka, UAS MatSu, UAA Interior Alaska Campus AVP, Workforce Programs

Attachment C
Council Charter Elements

Mission

Scope

Reporting

Chair

Members

Meeting Schedule

Goals

Plan for interaction with other councils

Communication plan

Attachment D

Strategic Pathways Directions (June 2017)

Phase 1

Focus Area	Decision
Research Administration	1. Policy leadership at UAF, with service centers at UAA and UAS focused on grants and contracts management 2. Finance and Administration Council charged to work with the Research Council to develop a plan to present to President in October
Engineering	1. Implement collaborative model with current administrative structure 2. Require common course numbering/descriptions, a common curriculum committee, joint advisory board, and course sharing to gain economies of scale (e.g., increasing student:faculty ratio) for FY18 3. Report annually to VPAAR on progress 4. Revisit in 5 years 5. SAC to present update to President September 1
Teacher Education	1. Assign UAS administrative leadership with provision for place committed faculty and students at UAA and UAF 2. Steering Committee in place; All-hands faculty and staff meeting on 5/11 in Anchorage 3. External Advisory Council invites sent and planning is in process for the first meeting 4. SAC to provide update to President September 1
Management / Business	1. Implement 2 deans over 2 schools (UAA and UAF) with programs delivered from faculty at 3 universities 2. UAS eliminated "School," & folded programs into School of Arts and Sciences 3. UAA to report in June 2017 on ending MPA program and starting MPP program 4. SAC to present update to President on September 1
Intercollegiate Athletics	1. Due to NCAA refusal to consider UA request for waiver of 10 team rule, in order to avoid risk of violation and sanctions, maintain current number of teams at each campus (13 at UAA, 10 at UAF). 2. Increase private funding support so on par with private (i.e, tuition) share of academic expense 3. Chancellors to provide update to President September 1
Procurement	1. Policy leadership at SW, CPO at UAF, service center at UAA and UAS 2. Long term goal of 20% savings through bulk purchasing and other means 3. Implement lean process improvement and seek economies of scale in consultation with IT 4. Admin Council to report on progress to President September 1 5. Revisit in 3 years
Information Technology	1. Reduce embedded IT personnel in operating units (w/partial exception of those on restricted funds) and make other changes to save 20% 2. Strengthen IT governance council, chaired by UA CITO 3. Implement lean process improvement and seek economies of scale, outsourcing, and cloud services 4. IT Council to present update to President by September 1 5. Review in 1 year

Attachment D

Strategic Pathways Directions (June 2017)

Phase 2

Focus Area	Decision/Recommendation
e-Learning	1. Maintain decentralized structure while increasing collaboration across campuses through e-Learning consortium. Explore outsourcing selected programs to private partner. 2. The Academic Council will solicit interest from academic leaders and report to the President by October 1.
Fisheries	1. Request BOR to approve a BS degree program in fisheries & ocean science jointly offered by UAF and UAS.
Community Campuses	1. Increase integration with main university campus and collaboration across community campuses. Update to be prepared by Community Campus Council, presented to the Academic Council in September. 2. Explore ways to increase campus productivity and cost effectiveness, including expansion of support for/access to e-Learning programs from main campuses. 3. Explore potential partnerships with tribal and other community organizations. Possibilities include conversion to tribal colleges and stronger collaboration with regional vocational centers.
Health	1. Strengthen intercampus collaboration. 2. Task new UAA College of Health dean/vice provost to lead Statewide health program planning. 3. Near term focus on expanding Nursing and other high demand health professions programs without changing reporting lines or other aspects of health programs now delivered by our community campuses. 4. Present update to President September 1.
Human Resources	1. Build on current progress through Human Resources Council (HRC). 2. The HRC will propose “back room” functions to be consolidated and will drive standardization, simplification, and automation to free up resources for high value services to faculty and staff. 3. The HR Council will provide its preliminary plan to the President September 1.
University Relations	1. The PR Council will assess communication needs across all campuses and Statewide to reduce operational redundancies, pursue opportunities for cost efficiency, and increase alignment. Results of the needs assessment will be presented to the President in September. 2. Each university will form a University PR Council with representatives from key university centers, departments, community campuses, research institutes, and athletics.
Student Services	1. Pursue Consolidation of Tasks Between Universities and Statewide by formalizing and empowering the Student Services Council to propose what “back room” functions (with potential focus on registration and financial aid) should be consolidated and standardized, simplified, and automated to free up resources to improve the student experience and recruitment, retention, and completion. 2. The preliminary plan will be presented to the President September 1.
Institutional Research	1. Creation of a <i>Collaborative Knowledge Network</i> will be pursued without delay. It will be led by a newly formalized IR Council with members from Statewide and each university. Priority should be on process improvement, standardization, and automation. 2. The IR Council will present its initial report and implementation plan to the President September 1.

