



University of Alaska Fairbanks

FY 16 Financial Review

December 2016



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UAF photo by JR Ancheta. Produced by University Relations. 08/2016*



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
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

FY16 Financial Review with FY17-FY18 Outlook

December 2016

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Appendix

State GF was reduced \$8M in FY15, \$13M in FY16 and \$20M in FY17. The cumulative impact is estimated at over \$70M due to cuts and rising fixed costs.

ICR \$25M 6%
Receipts & Partnerships \$37M 9%
State General Funds \$175M 40%

Student tuition and fees increased 5% from FY15-FY16. This source is critical for managing GF cuts.

Tuition & Fees \$44M 10%

Auxiliary Receipts & Transfers \$60M 14%

REVENUES

\$434M

Of that, 67% (\$291M) is unrestricted and 33% (\$143M) is from sponsored activities.

Non-ARRA federal funding increased 8% in FY16. UAF is actively exploring areas to diversify its research portfolio.

Federal Receipts \$93M 21%

Salaries & Benefits Unrestricted \$177M 41%

FY14-FY16 labor costs decreased by \$18M; of this, \$14M (or 76%) was on unrestricted sources.

Contractual Services \$91M 21%

EXPENDITURES

\$434M

UAF commits funding to fixed labor, utilities, debt and student aid, leaving a small portion for flexible spending.

Debt will increase due to financing for the power plant and the Engineering building.

Commodities \$32M 7%

Debt & Transfers \$20M 5%

Land & Buildings \$15M 3%

Student Aid \$12M 3%

Equipment \$9M 2%

Travel \$11M 3%

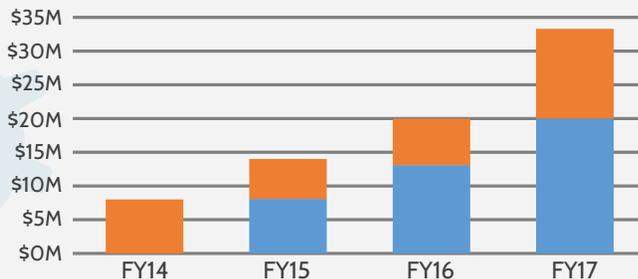
Salaries & Benefits Sponsored \$67M 15%

Externally sponsored travel is 65% (\$7M) of total travel. Administrative travel (\$4M) was reduced by 12% from FY15.

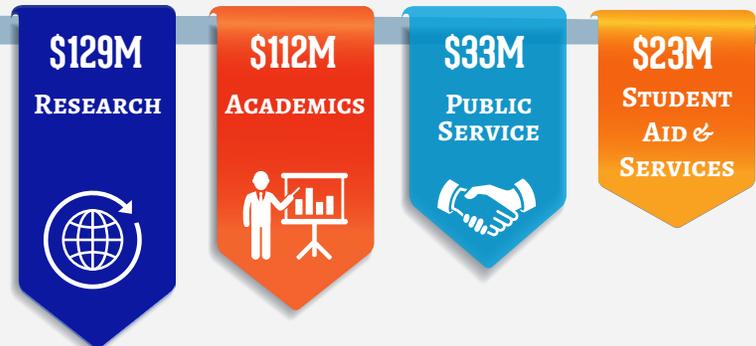
BUDGET GAP

UAF's cumulative budget gap totals \$75M since FY14.

■ Fixed Costs Increases
■ State GF Cut



UAF's budget is spent in direct support of its mission.



UAF FY16 Performance Target Recap and Strategies to Achieve Results in FY17-FY18

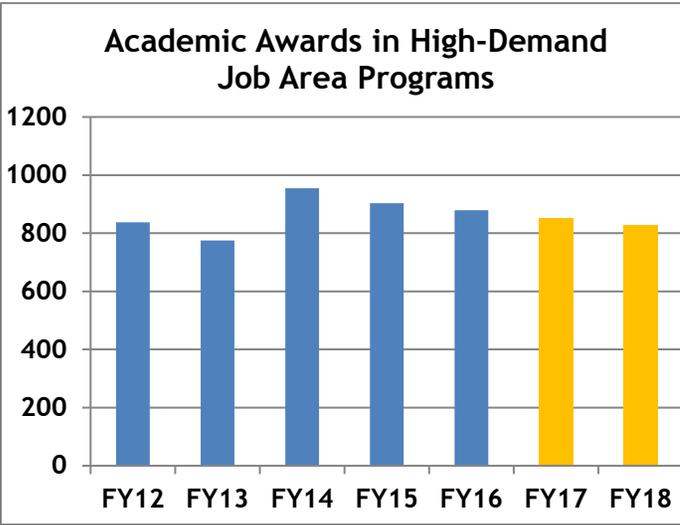
Performance Compact Summary provided by UAF Planning, Analysis & Institutional Research (PAIR)

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 FY12 through FY16. Targets are noted for FY17 and FY18 performance.

END RESULT METRIC A	STATUS	TARGETS	DATA CHART ◆ historical performance ◆ targets																								
University-Generated Revenue	<ul style="list-style-type: none"> • FY16 revenue was \$232.2M, well above the target of \$223.7M, and 3.5% above FY15 revenue of \$224.3M. 	<ul style="list-style-type: none"> • The FY17 target is \$230.9M. • The FY18 target is \$229.7M. 	<table border="1"> <caption>University Generated Revenue (in \$Millions)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Revenue (\$Millions)</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY12</td> <td>~235</td> <td>Historical</td> </tr> <tr> <td>FY13</td> <td>~235</td> <td>Historical</td> </tr> <tr> <td>FY14</td> <td>~235</td> <td>Historical</td> </tr> <tr> <td>FY15</td> <td>~224.3</td> <td>Historical</td> </tr> <tr> <td>FY16</td> <td>232.2</td> <td>Historical</td> </tr> <tr> <td>FY17</td> <td>230.9</td> <td>Target</td> </tr> <tr> <td>FY18</td> <td>229.7</td> <td>Target</td> </tr> </tbody> </table>	Fiscal Year	Revenue (\$Millions)	Type	FY12	~235	Historical	FY13	~235	Historical	FY14	~235	Historical	FY15	~224.3	Historical	FY16	232.2	Historical	FY17	230.9	Target	FY18	229.7	Target
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ANALYSIS	<p>University Generated Revenue was up 3.5% for FY16 compared with FY15, mainly due to a \$6M increase in federal receipts, along with some increase indirect cost recovery and tuition and fee revenue. Federal receipts were mainly competitive grants or contracts supporting research, but Title III and other funds supporting educational programming are significant. The increase this year was partly due to funding for the Sikuliaq, along with steady success in maintaining other major research funding streams. UAF tuition and fee revenue was up 4.6% from FY15 to FY16, due to an approximately 5% tuition rate increase. Over the five-year period from FY12 to FY16, University Generated Revenue was down 2.7%, mainly due to declines in University of Alaska Receipts and CIP (Capital Improvement Project) receipts. The future prospects for increasing University Generated Revenue are guarded. More than 49% of University Generated Revenue is federal grants and contracts and indirect cost recovery that is mainly derived from those. 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.</p>																										

END RESULT METRIC B	STATUS	TARGETS	DATA CHART ◆ historical performance ◆ targets																								
High-Demand Job Area (HDJA) Awards	<ul style="list-style-type: none"> • UAF conferred 879 qualifying awards in FY16, below the target of 884 awards, and 2.6% below the FY15 award level. 	<ul style="list-style-type: none"> • The FY17 target is 852 awards. • The FY18 target is 826 awards. 	<div style="text-align: center;"> <h3>Academic Awards in High-Demand Job Area Programs</h3>  <table border="1" style="margin-top: 10px;"> <caption>Academic Awards in High-Demand Job Area Programs</caption> <thead> <tr> <th>Fiscal Year</th> <th>Awards</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY12</td> <td>830</td> <td>Historical Performance</td> </tr> <tr> <td>FY13</td> <td>770</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>852</td> <td>Target</td> </tr> <tr> <td>FY18</td> <td>826</td> <td>Target</td> </tr> </tbody> </table> </div>	Fiscal Year	Awards	Type	FY12	830	Historical Performance	FY13	770	Historical Performance	FY14	950	Historical Performance	FY15	900	Historical Performance	FY16	880	Historical Performance	FY17	852	Target	FY18	826	Target
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ANALYSIS																											
<p>High Demand Job Area awards totaled 878, 2.7% fewer than in FY15, but 5.0% more than in FY12. 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 continue to decrease due to their 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 these programs despite reductions in funding, a few of the highest cost and lowest enrollment programs can no longer be sustained.</p>																											

END RESULT METRIC C	STATUS	TARGETS	DATA CHART ◆ historical performance ◆ targets																								
Grant-Funded Research Expenditures	<ul style="list-style-type: none"> In FY16 UAF had \$102.5M in research expenditures, a 5.1% increase from FY15. 	<ul style="list-style-type: none"> The FY17 target is \$99.7M. The FY18 target is \$96.9M. 	<div style="text-align: center;"> <h3>Grant-Funded Research Expenditures (in \$Millions)</h3> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Grant-Funded Research Expenditures (in \$Millions)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$Millions)</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY12</td> <td>~118</td> <td>Historical Performance</td> </tr> <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>102.5</td> <td>Historical Performance</td> </tr> <tr> <td>FY17</td> <td>99.7</td> <td>Target</td> </tr> <tr> <td>FY18</td> <td>96.9</td> <td>Target</td> </tr> </tbody> </table> </div>	Fiscal Year	Expenditure (\$Millions)	Type	FY12	~118	Historical Performance	FY13	~115	Historical Performance	FY14	~108	Historical Performance	FY15	~98	Historical Performance	FY16	102.5	Historical Performance	FY17	99.7	Target	FY18	96.9	Target
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<p>FY16 grant-funded research expenditures totaled \$102.5M in FY16, up 5.1% over FY15. All of the major organized research units except the Geophysical Institute increased restricted research expenditures from FY15 to FY16, with the School of Fisheries and Ocean Sciences and the International Arctic Research Center increasing by nearly \$2M each. The increase was due to federal grants and contracts to UAF, which were up by more than \$7M; State of Alaska grants and contracts decreased by \$2.5M. 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.</p> <p>This year’s result reverses a declining trend since the peak of \$124M in FY11; research expenditures are down 13% 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.</p>																											

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Undergraduate Graduation Rates	<ul style="list-style-type: none"> The FY16 baccalaureate-level rate was 41.2%, a 6.4% decrease from FY15. The FY16 associate-level rate was 25.1%, a 2.9% increase from FY15. 	<ul style="list-style-type: none"> The FY17 target is 41.4% for baccalaureate-level and 25.9% for associate-level. The FY18 target is 42.6% for baccalaureate-level and 26.7% for associate-level. 	<div data-bbox="1268 191 1936 678"> <h3 style="text-align: center;">Six-Year Baccalaureate-Level Graduation Rate</h3> <table border="1"> <caption>Six-Year Baccalaureate-Level Graduation Rate Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Rate (%)</th> <th>Type</th> </tr> </thead> <tbody> <tr><td>FY12</td><td>35.0</td><td>Historical</td></tr> <tr><td>FY13</td><td>38.5</td><td>Historical</td></tr> <tr><td>FY14</td><td>43.5</td><td>Historical</td></tr> <tr><td>FY15</td><td>43.5</td><td>Historical</td></tr> <tr><td>FY16</td><td>41.2</td><td>Historical</td></tr> <tr><td>FY17</td><td>41.4</td><td>Target</td></tr> <tr><td>FY18</td><td>42.6</td><td>Target</td></tr> </tbody> </table> </div> <div data-bbox="1268 706 1936 1209"> <h3 style="text-align: center;">Three-Year Associate-Level Graduation Rate</h3> <table border="1"> <caption>Three-Year Associate-Level Graduation Rate Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Rate (%)</th> <th>Type</th> </tr> </thead> <tbody> <tr><td>FY11</td><td>13.5</td><td>Historical</td></tr> <tr><td>FY12</td><td>12.0</td><td>Historical</td></tr> <tr><td>FY13</td><td>23.0</td><td>Historical</td></tr> <tr><td>FY15</td><td>24.5</td><td>Historical</td></tr> <tr><td>FY16</td><td>25.1</td><td>Historical</td></tr> <tr><td>FY17</td><td>25.9</td><td>Target</td></tr> <tr><td>FY18</td><td>26.7</td><td>Target</td></tr> </tbody> </table> </div>	Fiscal Year	Rate (%)	Type	FY12	35.0	Historical	FY13	38.5	Historical	FY14	43.5	Historical	FY15	43.5	Historical	FY16	41.2	Historical	FY17	41.4	Target	FY18	42.6	Target	Fiscal Year	Rate (%)	Type	FY11	13.5	Historical	FY12	12.0	Historical	FY13	23.0	Historical	FY15	24.5	Historical	FY16	25.1	Historical	FY17	25.9	Target	FY18	26.7	Target
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<p>While UAF's 6-year baccalaureate graduation rate decreased this year for the first time since FY11, the FY16 value of 41.2% is still six percentage points higher than the 35% rate in FY12. The reason for the small downturn in FY16 is likely that first-time, full-time baccalaureate-seeking freshman retention rates were unusually elevated (about five percentage points above the trendline) 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. However, baccalaureate retention rates resumed an upward trend after FY12, and so graduation rates will continue to 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 (FY10), and elective first-year seminars (FY11). The APS and AlaskaAdvantage Scholarships begun in FY12 should also have a positive effect on graduation rates. The intensive advising initiative funded by the legislature for FY13 will have some positive effect on each subsequent year, but 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: Decreases in faculty numbers and teaching assistants mean that fewer courses and course sections will be offered each semester, making it more difficult for some students to enroll in the courses they need to graduate. Student employment, which promotes timely graduation, is down because of funding reductions. Some freshman retention programs are being reduced or eliminated, which will impact graduation rates in four to five years.</p> <p>Over the past three years the State has provided funding for improved academic and financial aid advising at UAF's community campuses, which will help to increase associate-level graduation rates. However, it will take at least another year to see the full impact of this investment due to the time needed for students to complete. Even a three-year graduation rate of 25% is undesirably low, although typical of community colleges nationwide. First year retention of associate-level students is low as well and in fact that difference alone accounts for much of the difference in graduation rate between associate-level and baccalaureate students. Student preparedness and limited financial means are significant contributors to lower graduation rates for associate-level programs.</p>																																																			

END RESULT METRIC E	STATUS	TARGETS	DATA CHART ◆ historical performance ◆ targets																								
Student Credit Hours (SCH)	<ul style="list-style-type: none"> • UAF generated 173,600 SCH in FY16, below the target of 177,000 SCH, and 1.9% below the FY15 SCH level. 	<ul style="list-style-type: none"> • The FY17 target is 170,000 SCH and FY18 target is 167,100 SCH. 	<div style="text-align: center;"> <h3>Student Credit Hours (in thousands)</h3> <table border="1" style="margin-top: 10px;"> <caption>Student Credit Hours (in thousands)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Value (in thousands)</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>FY12</td> <td>190</td> <td>Historical Performance</td> </tr> <tr> <td>FY13</td> <td>185</td> <td>Historical Performance</td> </tr> <tr> <td>FY14</td> <td>180</td> <td>Historical Performance</td> </tr> <tr> <td>FY15</td> <td>175</td> <td>Historical Performance</td> </tr> <tr> <td>FY16</td> <td>170</td> <td>Historical Performance</td> </tr> <tr> <td>FY17</td> <td>170</td> <td>Target</td> </tr> <tr> <td>FY18</td> <td>167.1</td> <td>Target</td> </tr> </tbody> </table> </div>	Fiscal Year	Value (in thousands)	Type	FY12	190	Historical Performance	FY13	185	Historical Performance	FY14	180	Historical Performance	FY15	175	Historical Performance	FY16	170	Historical Performance	FY17	170	Target	FY18	167.1	Target
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<p>At 173,573, FY16 Student Credit Hours (SCH) were 2.0% below the number in FY15 and 9.5% below the number in FY12. 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, but had decreased 7% to 7668 in 2014 (Alaska Department of Education and Early Development). Somewhat unexpectedly based on demographic projections, the number spiked in 2015, totaling 8253 across Alaska. However, this was not evenly distributed; Anchorage graduates were up 9% and Kenai up 10%, while Fairbanks graduates were down 6% and Juneau 10%. 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 2015 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). 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. However, state funding reductions have forced reductions in marketing and recruiting efforts, along with suspension and elimination of degree programs, and UAF anticipates continuing enrollment declines. However, 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 (LRDR) at Clear.</p>																											

END RESULT METRIC F	STATUS	TARGETS	DATA CHART
Citations of Research Publications	<ul style="list-style-type: none"> In FY16, 29,539 citations were reported by the Web of Science, a 33.3% increase over FY15. 	<ul style="list-style-type: none"> FY17 target is 32,482 citations, and FY18 target is 35,730 citations. 	<div style="text-align: right;"> ◆ historical performance ◆ targets </div>
ANALYSIS			
<p>Citations to publications authored by UAF faculty, staff, and students continued the upward trend seen for the past five years, with citations increasing 33% from FY15 to FY16 and more than 60% since FY12. The increase this year is much greater than in the past, and it is not yet clear whether this is due to heightened interest in the Arctic or to other factors. The citation information is taken from the Web of Science, a proprietary database that includes information on a vast number of research journal publications in the sciences (including social sciences) and engineering. It also includes 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 specific measure reported is the number of citations of papers published during the last complete 5-year period, as reported in July of the following year. For example, for FY16, the number of citations reported for the calendar years 2011 through 2015 was recorded in August 2016. Web of Science is incomplete in that it does not include the humanities, most conference proceedings volumes, and some publications in fields like business and education. The citation increase for UAF publications is due to both an increase in the number of publications per year and the number of citations per publication.</p>			

END RESULT METRIC G	STATUS	TARGETS	DATA CHART
Knowledge Transfer via Public Service	FY16 information will be available following the submission of faculty activity reports.	<ul style="list-style-type: none"> The FY16 target is 484 units, and the FY17-18 targets are 400 units. 	<div style="text-align: right;"> ◆ historical performance ◆ targets </div>
ANALYSIS			
<p>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). 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.</p>			

FY16 Financial Review - Executive Summary

December 2016

FY16-FY17 Overview

Major UAF revenue sources are State general funds (40 percent), Federal receipts for sponsored research and student aid (21 percent), tuition and fees (10 percent) and indirect cost recovery from research activities (6 percent) of total UAF revenues in FY16. State general funds, UAF's most critical funding stream, were reduced in FY15, FY16 and FY17 and are expected to further decline in FY18. State budget cuts are compounded by rising fixed costs, leading to several years of budget gaps. Alternative revenue streams are also compressed as the Federal research funding climate is more competitive, shrinking UAF's primary external revenue streams. These conditions have significant and widespread institutional impacts.

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 direct response to State reductions. In order to balance these factors, UAF is managing various reduction strategies to achieve longer-term savings; however, some savings as a result of program and service changes take time to achieve.

UAF's budget is consumed most heavily by salary and benefit expenses, making up 56 percent of UAF total expenses in FY16, followed next by contractual expenses at 21 percent, commodities at 8 percent and debt at 5 percent. UAF will expect to see an impact in personal services and contractual areas most heavily in order to meet new lower budget targets.

FY16-FY17 Budget Planning Actions

UAF has enlisted a variety of strategies to reduce costs, including:

- Managing personnel costs by attrition, layoffs, voluntary reduced contracts and not re-filling vacant positions
- Furloughs were used in FY16 for officers, senior administrators and non-represented academic leaders
- Variable budgetary pullbacks by VC level to cover internal fixed costs
- Budget reductions implemented by each Vice Chancellor and unit leadership
- Reduce administrative and facilities services expenditures as a short-term strategy
- Continue program review to eliminate low enrollment programs and to eliminate or reduce the programs that are least cost-effective; seek ways to make costly unique programs more affordable or to improve their revenue generation
- Increase administrative consolidations and use of shared service centers, (e.g. shared travel processing and proposal development offices)
- 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.

UAF leadership has worked closely with deans/directors and budget/special review committees to allow for those closest to the programs and services to assist in making strategic decisions with respect to changes.

The budget reductions necessary to address the FY17 budget gap are proportionally equal to cuts UAF saw in 1986-1987, which led into "the desert years". The internal reallocation of over \$25

million for strategic priorities, deferred maintenance, and as an alternative to a mid-year tuition rate increase has resulted in a further reductions in some key areas.

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. However, UAF is concerned that further, dramatic cuts in FY18 will force decisions that will take many years to overcome.

FY14-FY17 Budget Gaps (includes GF cuts and fixed cost increases)

- FY14: \$8.5 million
- FY15: \$14 million
- FY16: \$20 million
- FY17: \$35 million

This equates to a total budget gap in upwards of \$75 million over four years. Additional reductions are expected in FY18.

FY16-FY17 Strategic Reinvestment

The challenging Federal and State fiscal climates make management of UAF's internal resources all the more important. UAF regularly reallocates internal resources to support priority areas. It is critical UAF maintains a focus on strategic planning and investment, even in tight budget times.

In FY16, these strategic investments totaled \$1.1 million and include: the R/V Sikuliaq, a Title IX Compliance Officer and related support, the Veterinary Medicine program and Arctic Initiatives.

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 (ongoing) funding is targeted for the Community Service Officer (CSO) program and maintenance and repair.

Additionally, UA President Johnsen distributed internal reallocations in alignment with BOR priorities in facilities, student success, research, K-12 partnerships, compliance and development.

FY16 Operational Budget Reductions & Funded Initiatives

UA received a total reduction of \$31.4 million in unallocated general fund, excluding one-time funding for compensation increases. UAF received a reduction proportional to its share of the total UA general fund budget in FY16, totaling \$13.1 million. This does not account for the loss of the utilities trigger funding (approximately \$4.0 million) which in effect, adds to the fixed cost obligations UAF must cover. UAF impact is \$20 million in FY16.

FY16 Funded Initiatives

UAF was base-funded via the State of Alaska in the following program areas in FY16:

- Comprehensive Student Advising (BBC & KuC): \$218.5
- Support Core Infrastructure for Unmanned Aircraft Systems FAA Project (ACUASI): \$1,862.3

FY17 Budget Reductions & Funded Initiatives

The Legislature passed a UA budget of \$335 million for FY17. The Governor then vetoed \$10 million in final review. UA ultimately received \$325 million for FY17. UA System Administration reserved

\$25 million of this allocation for strategic internal investments. UA strategic investment funds have provided some relief in targeted areas but do not cover full operating obligations.

No capital projects or deferred maintenance items were funded by the Legislature in FY17. As a result, the UA Board of Regents approved a bond to finance completion of the UAF engineering building construction project, slated to open in Spring 2018.

State Climate and Initial FY18 Planning Guidance

The State of Alaska Office of Management and Budget (OMB) provided initial budget development guidance for all State agencies, preparing for GF budget reductions in the 5 to 10 percent range. In December 2016 the Governor released his initial budget with a flat funding scenario for UA. UAF is glad to see the Governor's recognition and support of the importance of higher education in Alaska and hopes this level of commitment continues through the Legislative session that runs January-April 2017. As of this writing, UA contingency budget planning expectations have not yet been communicated.

Report Content, Appendices & Financial Schedules

This annual production is a look back at financial trends (FY11-FY16) and provides some analysis for FY17-FY18 planning. It provides a campus-wide overview of FY16 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, administrative efficiencies and process improvement efforts.

The report was compiled by UAF's Office of Management and Budget (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, 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 - Revenue by Source 11-16

Refer to Appendix 1.A.2 - General Fund Revenue by Source Appropriation 11-16

Refer to Appendix 1.A.3 - Revenue by Fund Type and Source 11-16

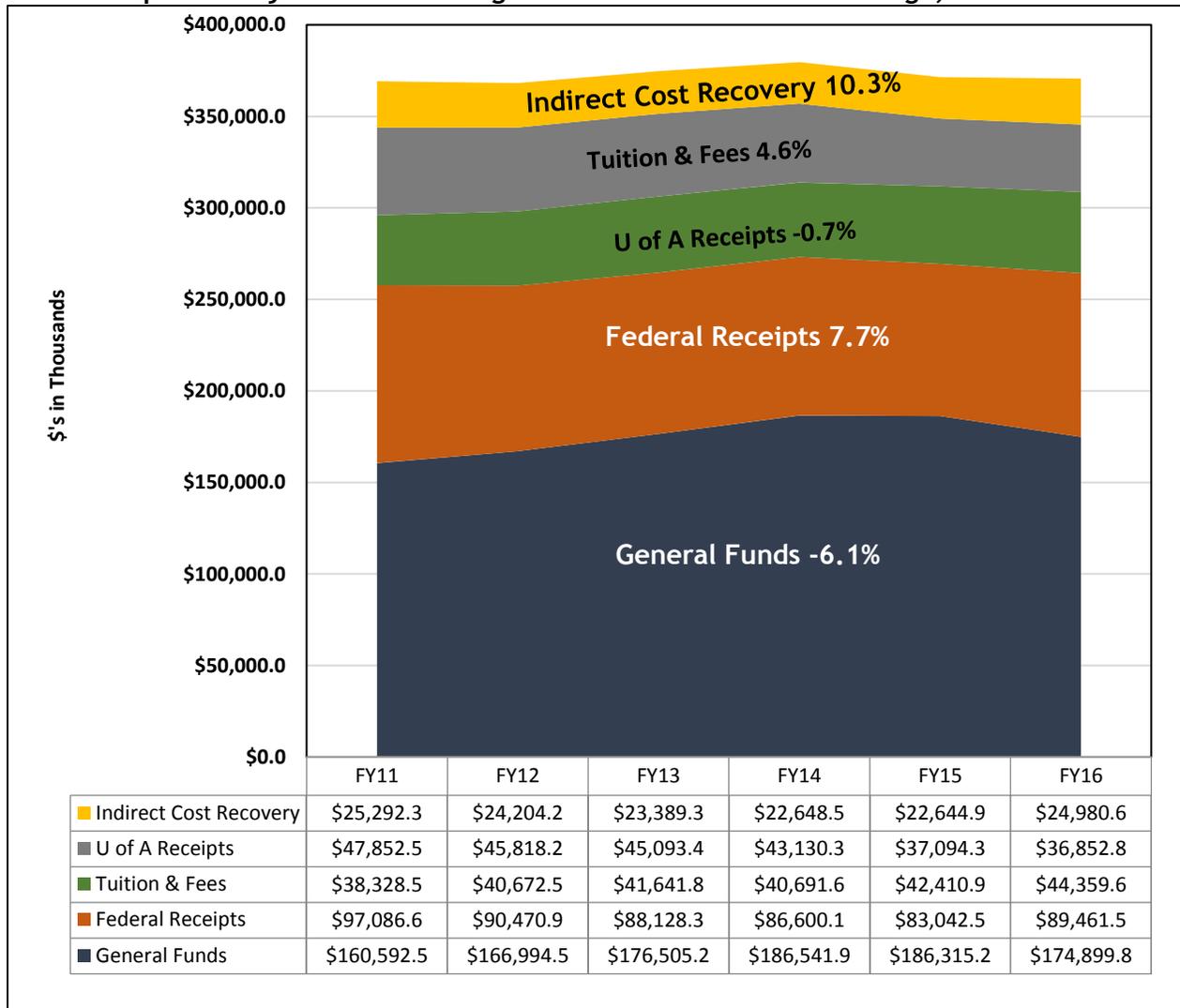
Refer to Appendix 1.A.4 - Non General Fund (NGF) Revenue by Fund Type and Source 11-16

Refer to Appendix 1.B.1 - General Fund (GF) & Non General Fund (NGF) Revenue by Vice Chancellor and Unit 11-16

MAJOR REVENUE CATEGORIES

The major revenue categories for UAF are 1) state general funds, 2) Federal receipts, 3) tuition and fees, 4) UA receipts, 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.

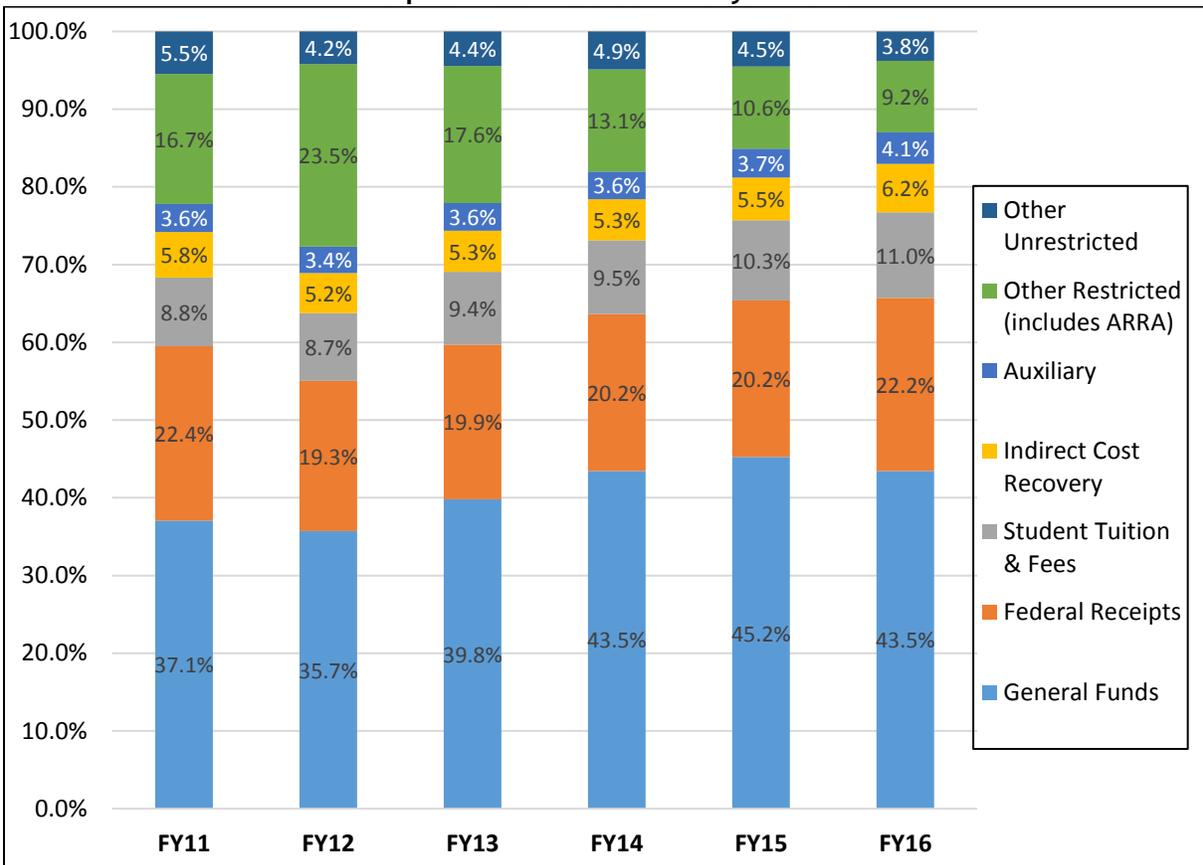
Graph 1.1 Major Revenue Categories with 6 Year Percent Change, FY11-FY16



University leadership has influence over the level of funding received from each stream of revenue, although this varies by category.

Within these categories, UAF has the most influence over student tuition and fees via annual rate increases approved through the UA BOR. This mechanism is often used to offset annual operating cost increases and is balanced with student feedback in an effort to keep student borrowing/debt at manageable levels.

Graph 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 (approximately 43 percent of total revenue in FY16). General funds can be influenced through advocacy efforts in the State Legislature, although UAF and UA have a more limited influence in this area. 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. Generally, as national and state conditions are constricting, the total UAF budget is shrinking, where most categories thus far have remained proportional to the whole.

In FY16, state general funds total \$174,899.8 and are made up of state appropriations (\$167,863.6), matching funds (\$4,619.9), technical vocational education program (TVEP) funds (\$1,224.3) and state-funded capital research items (\$1,192.0). Refer to Appendix 1.A.2.

Capital Research

Capital research items began in FY13 and are research projects in support of Alaska’s needs. As these projects are spent down, expenditures decreased by 42 percent from FY15 (\$2,055.5 in FY15 and \$1,192.0 in FY16). These types of projects are expended as restricted funds; descriptions of each project are included below. Amounts shown below are net of F&A costs.

FY16 UAF Research Capital Activity: FY16 Total \$1,192.0
 GI unmanned aerial systems (ACUASI)/Poker Flat: \$362.6
 SFOS ocean acidification: \$338.1
 Alaska Center for Energy & Power (ACEP): \$491.3

As of the end of FY16, these multi-year awards are expended at 85 percent of the total award amounts.

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

It is becoming increasingly important for universities in today’s higher education environment to have a diversified revenue base and not be overly reliant on one or two revenue streams, especially Federal or state appropriations. 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 in FY16 by 3.6 percent.

Table 1.1 Non-General Fund Revenue Sources

Revenue Source	FY11	FY12	FY13	FY14	FY15	FY16	% Change FY15-16	% Change FY11-16
Federal Receipts	97,086.6	90,470.9	88,128.3	86,600.1	83,042.5	89,461.5	7.7%	-7.9%
Student Tuition & Fees	38,328.5	40,672.5	41,641.8	40,691.6	42,410.9	44,359.6	4.6%	15.7%
U of A Receipts	47,852.5	45,818.2	45,093.4	43,130.3	37,094.3	36,852.8	-0.7%	-23.0%
Indirect Cost Recovery	25,292.3	24,204.2	23,389.3	22,648.5	22,644.9	24,980.6	10.3%	-1.2%
Auxiliary Receipts	15,691.9	15,856.0	15,768.9	15,426.1	15,281.7	16,395.3	7.3%	4.5%
Other Receipts	14,714.6	15,582.5	16,850.2	18,751.5	15,972.4	12,124.6	-24.1%	-17.6%
Grand Total	238,966.4	232,604.4	230,872.0	227,248.1	216,446.7	224,174.4	3.6%	-6.2%

FEDERAL RECEIPTS (EXCL. ARRA STIMULUS FUNDS)

From FY11 to FY15, Federal revenue has experienced a downward trend (-8 percent) with continual decreases annually. FY16 marks the first year since FY11 that Federal receipts increased (\$6,419.0, or 8 percent from FY15 to FY16). Federal funding accounted for approximately 21 percent (\$89,461.5) of total UAF operating revenue in FY16. This revenue is driven heavily by competitive research and, outside of general funds, is UAF’s largest university generated revenue source.

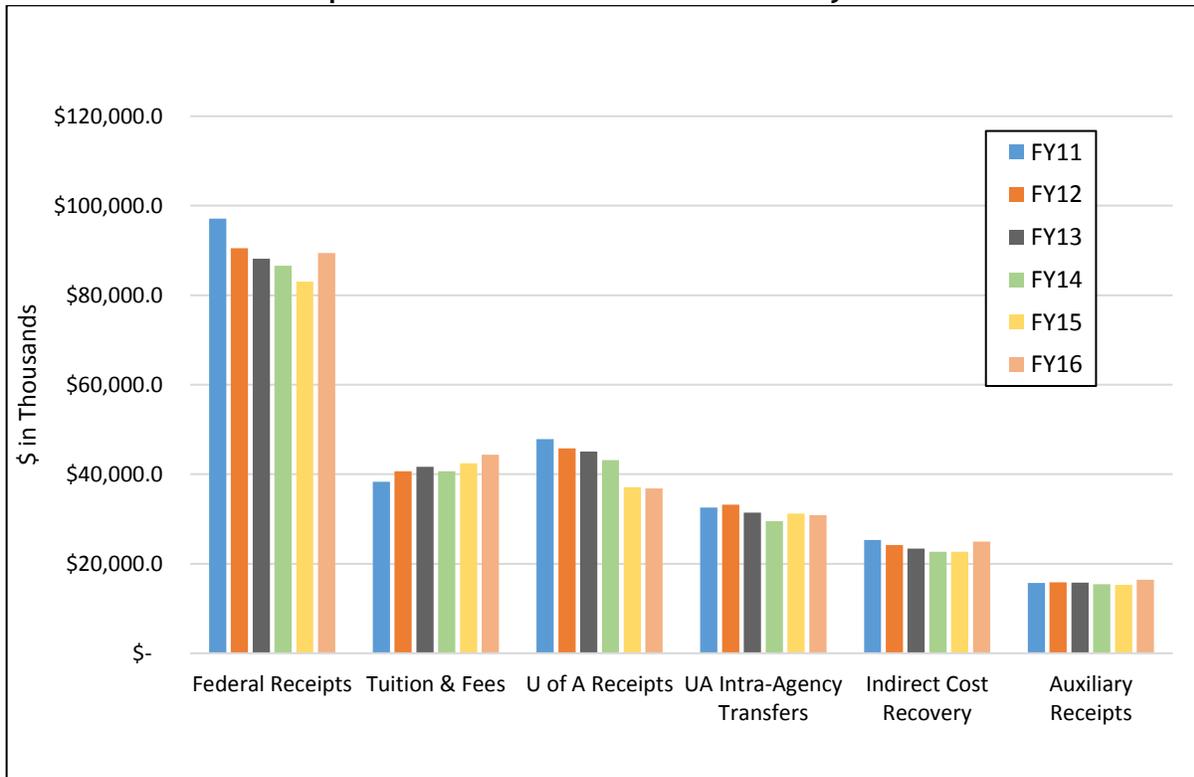
Units reporting significant increases in Federal receipts from FY15 to FY16 include:

- College of Natural Sciences & Mathematics due in large part to the new Biomedical Learning and Student Training (BLaST) program
- International Arctic Research Center
- College of Engineering & Mines/Institute of Northern Engineering

School of Education also experienced an increase due to transfer of the K-12 Outreach program transfer from Statewide. Units reporting reductions in federal receipts from FY15 to FY16 include: the College of Fisheries & Ocean Sciences (-\$908.2) and College of Liberal Arts (-\$768.7). Although

CFOS experienced a decreased in total federal receipts, federal receipts in the area of research increased, mainly due to Sikuliaq activity.

Graph 1.3 - Selected Revenue Sources by Fiscal Year



STUDENT TUITION & FEES

Total student tuition and fee revenue for UAF increased by \$1,948.7 in FY16, a 4.6 percent increase from FY15. Fee revenue increased by \$1,181.0 and net tuition revenue increased by \$767.7. Tuition rates increased by 5 percent across the board in FY16. Fees also increased significantly, with the UA network charge moving from 2 to 3 percent (an increase in revenue of \$227 thousand) and the facilities fee increase from \$4 to \$6 per credit (an additional \$667 thousand in revenue over FY15).

Tuition revenue is directly related to changes in enrollment (student credit hours) and the tuition rate approved by the UA Board of Regents (BOR). Tuition (net allowances and discounts) totaled \$34,439.7 in FY16, a 2.3 percent increase from FY15. Since FY11, tuition and fee revenue has gone up 15.7 percent.

Table 1.2 - Tuition Rate Change by Academic Year

Tuition Rate Change by Academic Yr.	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
Lower Division	7%	5%	5%	4%	5%	7%	2%	\$6/c	\$8/c	5%	5%
Upper Division	7%	5%	5%	7%	10%	7%	2%	\$6/c	\$11/c	5%	5%
Graduate	7%	5%	5%	7%	10%	3%	2%	\$12/c	\$20/c	5%	5%
Non-resident	7%	5%	5%	7%	10%	varied	2%	\$12/c	\$22/c	5%	5%

FACILITIES & ADMINISTRATIVE (F&A) COSTS

Facilities and administrative (F&A) costs include support services, typically related to sponsored activities, provided by the institution, such as: accounting and purchasing, research administration, utilities, space and other administrative costs. 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.

F&A costs for support are charged to account code 7811 as a sponsored award is expended. F&A rates are calculated and negotiated with the Office of Naval Research (ONR), UAF’s cognizant agency. 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.

Table 1.3 shows total F&A costs expended by all units from FY11 through FY16. 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.

Table 1.3 -Total F&A Charged to Support Administration, by Unit

F&A Expenditures by Department	FY11	FY12	FY13	FY14	FY15	FY16	% Change FY15-16
Geophysical Institute	10,298,016	9,359,802	8,684,771	8,730,708	8,915,379	9,268,771	4.0%
School of Fisheries & Ocean Science	4,286,593	3,950,022	4,323,677	4,130,009	4,462,653	5,397,070	20.9%
Institute of Arctic Biology	4,851,350	5,010,210	4,081,298	3,646,604	3,672,912	3,794,043	3.3%
College of Engineering & Mines	3,842,599	3,698,314	3,223,087	2,887,992	2,784,082	2,947,144	5.9%
Intl Arctic Research Center	2,180,230	2,583,575	2,936,172	2,664,997	1,988,399	2,035,417	2.4%
College of Nat Sciences&Mathematics	417,302	341,083	321,274	283,322	710,408	1,269,008	78.6%
College of Rural & Community Development	843,606	862,938	755,630	716,574	674,787	676,478	0.3%
VCR Development Programs & Projects	56,066	70,173	481,254	704,656	636,182	956,789	50.4%
Others	893,863	552,626	668,352	830,677	619,767	909,857	46.8%
School of Nat Res & Extension	716,033	594,811	583,174	513,440	389,899	356,810	-8.5%
College of Liberal Arts	452,950	514,458	278,727	319,138	320,137	183,941	-42.5%
Grand Total	28,838,607	27,538,013	26,337,415	25,428,118	25,174,605	27,795,329	10.4%

F&A costs increased from \$25,174.6 in FY15 to \$27,795.3 in FY16 (10.4 percent) due in part to full operations of the Sikuliaq. The six-year trend since 2011 has declined by approximately 4 percent.

INDIRECT COST RECOVERY (ICR) REVENUE

ICR revenues are generated primarily from Federal research (restricted) awards and are used to reimburse administrative and support costs that cannot be charged directly to grant-funded programs.

To maximize reinvestment in research, ICR revenue is distributed internally based on the needs of the institution. At UAF, 60 percent is returned for research reinvestment and 40 percent is focused on research support. Within the research reinvestment portion, 50 percent is typically returned to the unit/department that generates the revenue. A high-level summary distribution is shown in Table 1.4.

Table 1.4 - 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%

Distribution of ICR to the Statewide Administration

A portion of the research support revenues generated by UAF are distributed to the UA System Office/Statewide Administration (12.0 percent or roughly \$3.3 million in FY16). The remaining ICR revenue retained by UAF in FY16 is \$25 million.

UAF is currently seeking a review of this revenue distribution model and would like to establish a framework for revenue sharing that more closely aligns with the institutional cost of support services, which may reduce the proportion distributed to Statewide. Discussions on this topic are ongoing in FY17.

ICR Generation by Unit

As shown in Table 1.5, the highest ICR revenue generators at UAF in FY16 were: GI, SFOS, IAB, CEM/INE, and IARC. Collectively, these units generated 85 percent of UAF’s ICR in FY16.

The College of Natural Sciences & Mathematics (CNSM) experienced a sharp ICR increase in FY15 and FY16 due to transfer of the Biomedical Learning and Student Training (BLaST) program from the Provost’s office. The School of Education experienced a significant ICR increase in FY16 (\$59K in FY15 to \$219K in FY16) due to transfer of the K-12 Outreach program from the Statewide system office.

Table 1.5 - Indirect Cost Recovery (ICR) Revenue by Unit - 60% for Research Reinvestment

Indirect Cost Recovery (ICR) Revenue by Department	FY11	FY12	FY13	FY14	FY15	FY16
Geophysical Institute	5,404,334	4,716,117	4,517,164	4,463,783	4,526,388	4,682,163
School of Fisheries & Ocean Science	2,257,801	2,035,114	2,205,209	2,076,405	2,233,622	2,683,152
Institute of Arctic Biology	2,629,639	2,673,465	2,307,857	1,993,534	2,169,365	2,398,164
College of Engineering & Mines	2,049,632	1,936,393	1,665,454	1,458,548	1,370,304	1,466,272
Intl Arctic Research Center	1,288,144	1,400,093	1,735,188	1,661,070	1,172,072	1,120,039
VCR Development Programs & Projects	151,614	165,685	330,722	480,015	377,369	612,264
College of Nat Sciences&Mathematics	215,340	162,351	152,504	129,005	353,413	599,990
College of Rural & Community Development	401,092	429,762	391,275	350,919	326,153	319,203
School of Nat Res & Extension	426,165	425,632	291,455	246,022	184,726	174,918
College of Liberal Arts	240,101	263,543	126,006	143,344	128,756	85,295
UA Museum of the North	99,512	101,676	95,373	125,856	120,467	107,220
UAF Provost Office Operations	19,466	12,266	33,994	72,316	68,924	71,671
UAF School of Education	703	1,449	37,444	76,927	59,373	218,901
UAF Central Managed	276,221	330,894	96,113	70,430	56,700	
UAF Office Information Technology	35,844	35,986	26,658	26,879	28,890	25,787
UAF Rasmuson Library	8,518	4,210	14,069	10,695	23,802	9,686
School of Management	1,823	10,062	9,850	23,157	20,278	28,296
UAF Student Services	27,216	21,232	17,266	1,838	240	
UAF Summer Sessions						778
UAF VCAS Operations	5,000					
Grand Total	15,538,163	14,725,930	14,053,599	13,410,742	13,220,841	14,603,798

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 Table 1.6. This table excludes the revenue distributed to Statewide.

Table 1.6 - ICR Revenue for Support Functions - 40% for Research Support

Indirect Cost Recovery (ICR) for Support Functions	FY11	FY12	FY13	FY14	FY15	FY16
UAF Central Managed	3,376,210	3,377,002	3,245,171	3,204,212	3,261,669	3,678,881
Facilities Services	3,367,751	3,142,720	2,975,700	2,751,450	2,827,724	3,185,690
UAF Rasmuson Library	1,299,825	1,219,564	1,157,388	1,077,219	1,049,739	1,134,978
UAF Financial Services	1,038,283	1,038,200	1,038,200	1,038,200	1,038,200	1,038,200
Vice Chancellor for Research	321,956	330,436	390,301	457,670	352,317	396,327
UAF Safety Services	83,600	83,600	129,900	301,900	301,900	301,900
UAF Provost Office Operations					189,905	234,555
Geophysical Institute					127,229	150,000
UAF VCAS Business Operations	180,500	180,500	148,200	148,200	148,200	148,200
College of Rural & Community Development	83,408	104,572	94,613	108,886	108,349	108,106
Intl Arctic Research Center		1,103	152,679	150,000	18,855	
College of Nat Sciences&Mathematics	2,581	621	324			
UA Museum of the North	(3)		3,176			
Grand Total	9,754,112	9,478,318	9,335,651	9,237,736	9,424,088	10,376,838

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 decreased by \$241.5 (less than one percent) from FY15 to FY16. Although the trend has been declining since FY11, this category experienced a substantial decline during FY15 due to the loss of the JAMSTEC/JAXA lease in IARC.

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.

UA Intra-Agency transfers have held relatively steady averaging \$31,000.0 for the last six years, decreasing by 5.2 percent since FY11 and 1.1 percent since FY15. The majority of activity (89 percent) is recorded on recharge funds.

AUXILIARY RECEIPTS

Auxiliary receipts are discussed in Section 3.

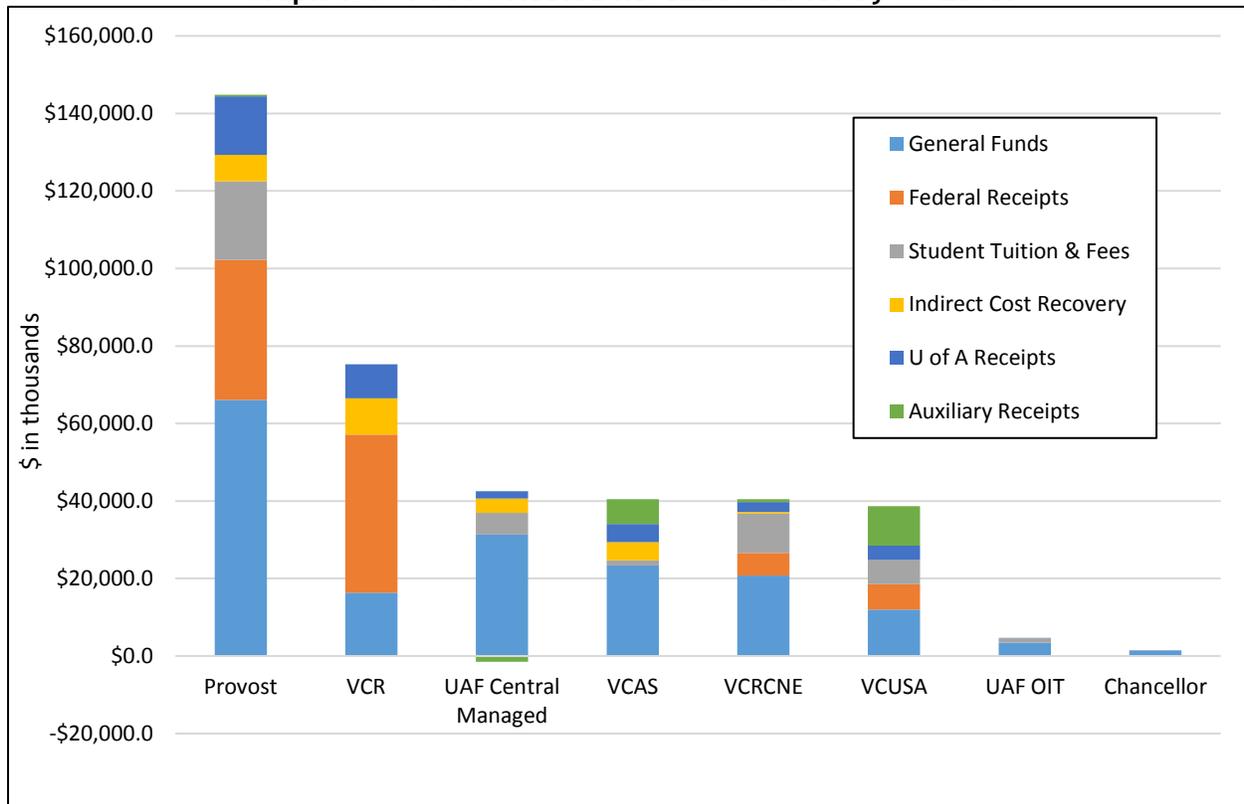
REVENUE SOURCES BY VICE CHANCELLOR LEVEL

The mix of revenue sources by Vice Chancellor (VC) varies due to several factors such as budget size, scope and mission.

Graph 1.4 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.

Graph 1.4 - FY16 Selected Revenue Sources by VC Level



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)

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

GENERAL FUND BUDGETS BY ALLOCATION

The multiple appropriation structure, in place since FY09, reverted back to a single appropriation structure in FY14 and remains the same for FY15 and FY16.

FY16 Budget Structure

In FY16, the university operated under a single UA 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 and Community Development (Allocation)
- UAF Community and Technical College (Allocation)

Effective FY16, the Cooperative Extension Service (CES) allocation is discontinued. This is due to a merger between the School of Natural Resources and Agricultural Sciences (SNRAS) and the Agricultural and Forestry Experiment Station (AFES) to create the School of Natural Resources and Extension (SNRE). CES will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus allocation.

State general fund support has increased 9 percent since FY11; however this trend is currently declining in FY16-FY17 with further expected reductions in FY18. 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. The one-year and six-year changes in funding levels for each allocation are described in Table 1.7 below.

Table 1.7 General Fund Allocations

Allocation	FY11	FY12	FY13	FY14	FY15	FY16	Percent Change FY15-16	Percent Change FY11-16
UAF Comm Tech College	6,089.5	6,052.7	6,579.9	6,876.4	6,559.8	6,222.9	-5%	2%
Rural College	5,399.0	6,505.9	6,133.9	6,182.4	6,262.0	6,193.5	-1%	15%
Kuskokwim Campus	3,273.4	3,325.1	3,467.8	3,555.7	3,425.6	3,130.0	-9%	-4%
Interior Campus	1,926.4	1,850.9	2,229.8	2,144.2	2,284.3	2,175.7	-5%	13%
Northwest Campus	2,037.8	1,816.1	1,856.5	1,876.7	1,773.6	1,625.0	-8%	-20%
Bristol Bay Campus	1,432.3	1,484.1	1,589.9	1,644.5	1,638.5	1,530.8	-7%	7%
Chukchi Campus	1,050.1	1,067.0	1,092.1	1,135.5	1,058.6	1,010.4	-5%	-4%
Total Community Campus Allocations	21,208.4	22,101.6	22,949.8	23,415.3	23,002.4	21,888.2	-5%	3%
Fairbanks Campus	112,017.6	116,557.7	121,633.0	130,294.5	130,226.1	123,204.0	-5%	10%
UAF Organized Research	22,722.3	23,578.4	26,860.1	27,718.1	28,743.2	29,807.7	4%	31%
Co-op Extension Svcs	4,644.2	4,756.8	5,062.3	5,113.9	4,343.6		-100%	-100%
Total Main Campus Allocations	139,384.1	144,892.9	153,555.4	163,126.5	163,312.8	153,011.7	-6%	10%
Grand Total	160,592.5	166,994.5	176,505.2	186,541.9	186,315.2	174,899.8	-6%	9%

UAF LEGISLATIVE INCREMENTAL FUNDING HISTORY

Table 1.8 reflects the general fund increments, including one-time funding for utility supplements and high priority programs, provided by the Legislature over the past seven years.

Typically, the majority of incremental general funds received from the State are dedicated to covering employee compensation (50 percent of salary and benefits obligations), utilities and other fixed cost increases. The university is expected to cover the other half of compensation and other cost increases with university-generated revenues (tuition, ICR, etc.). In FY17, compensation increases are not funded and 50 percent of any staff benefit increases will be covered internally. Funding amounts for high priority programs vary from year to year based on legislative priorities.

FY15 marked the first year of a decrease (-3.2 percent) in the UAF general fund allocation due in large part due to state-mandated unallocated reduction of \$7.6 million, in addition to a travel-specific reduction of just over \$500 thousand. These reductions occurred later in the budget process and after the final FY15 management plan, therefore will not match the FY15 UA Yellowbook.

General fund changes from FY15 to FY16 appear flat; however, it is important to note that the legislative reduction, \$13.1 million applied to UAF in FY16, is almost double the reduction from

FY15, and do not factor in other losses, including foregone utility trigger funding (approximately \$4.0 million, adding to the shortfall), and a lack of capital and deferred maintenance increments to cover rising fixed costs.

The Statewide Yellowbooks FY11-FY17 are sources for information shown in Table 1.8.

Table 1.8 UAF Legislative & Internal Reallocation Funding History - General Fund Only

UAF Legislative Incremental Funding History - General Fund (GF) Only (1)							
	FY11	FY12	FY13	FY14	FY15	FY16 ⁽³⁾	FY17
Prior Year ABS Authorized Operating Budget ⁽²⁾	151,870.5	158,843.1	162,838.2	170,620.3	177,775.5	179,291.4	172,790.9
Personal Services							
Salary & Benefits	3,908.4	3,728.2	2,618.3	3,858.0	2,594.6	5,063.0	4,936.8
Non-Personal Services Fixed Costs/Internal Reallocations							
Utilities (Base)							
Maintenance & Repair (M&R)	795.3		578.9	354.0	468.3	715.5	6,247.6
Compliance/Other Fixed Costs							205.0
Library/Operating Fixed Costs	(160.5)		100.0				
New Facility Operating Costs	523.8		434.0	2,303.0			300.0
UAF Engineering Building Debt Service							2,700.0
Replace mid-year tuition revenue							2,970.0
Subtotal	1,158.6	-	1,112.9	2,657.0	468.3	715.5	12,422.6
High Priority Programs	1,475.0	500.0	2,324.0	610.0	718.5	2,080.8	-
Other Funding Changes ⁽⁴⁾	430.6	(233.1)	1,726.9	30.2	(1,339.4)	(1,228.8)	(8,721.1)
Legislative Adjustments ⁽⁵⁾					(8,078.9)	(13,131.0)	(20,055.0)
Subtotal	1,905.6	266.9	4,050.9	640.2	(8,699.8)	(12,279.0)	(28,776.1)
Total Distributed Incremental Funding	6,972.6	3,995.1	7,782.1	7,155.2	(5,636.9)	(6,500.5)	(11,416.7)
Final GF Management Plan ⁽²⁾	158,843.1	162,838.2	170,620.3	177,775.5	172,138.6	172,790.9	161,374.2
Percent Change from Prior Year	4.6%	2.5%	4.8%	4.2%	-3.2%	0.4%	-6.6%
Notes:							
(1) Each fiscal year detail agrees to the respective Yellow Book for that fiscal year.							
(2) For FY10-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) The FY16 legislative reduction of \$13.1M is UAF's share of a UA system-wide reduction of \$31.4M (or 42 percent).							
(c) Legislative reduction of \$20.1M of UAF's share of the Governor's unallocated UA system-wide reduction of \$40.8M (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 11-16

Refer to Appendix 1.D.2 - Expenditures by Allocation and NCHEMS 11-16

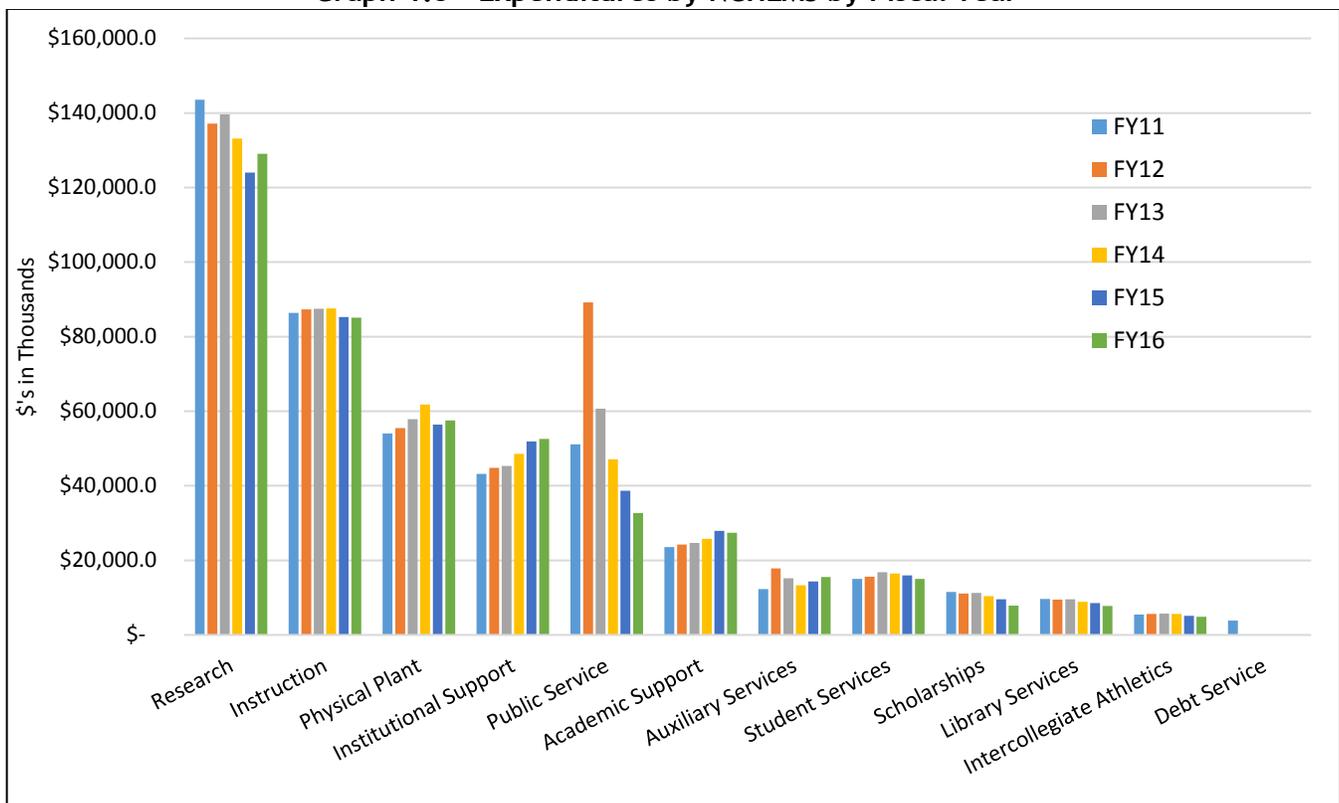
Refer to Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS 11-16

EXPENDITURES BY NCHEMS

The most significant change in expenditures by NCHEMS (National Center for Higher Education Management Systems) category is the decrease in expenditures captured in the Public Service area. Public Service decreased by 15 percent since FY15 because ARRA stimulus expenditures are included in these data. The majority of those costs are related to R/V Sikuliaq. FY12 shows a spike in capital expenditures due to the construction of the R/V Sikuliaq in that year and have steadily declined since that period.

Research activity continues to drive the largest proportion of expenditures, making up 30 percent of total expenditures. Research expenditures increased by \$5,002.3, or 4 percent from FY15 to FY16. UAF continues to seek research opportunities in areas where UAF maintains a competitive edge.

Graph 1.5 - 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 11-16

Refer to Appendix 1.E.2 - Expenditures by Allocation and Account Code 11-16

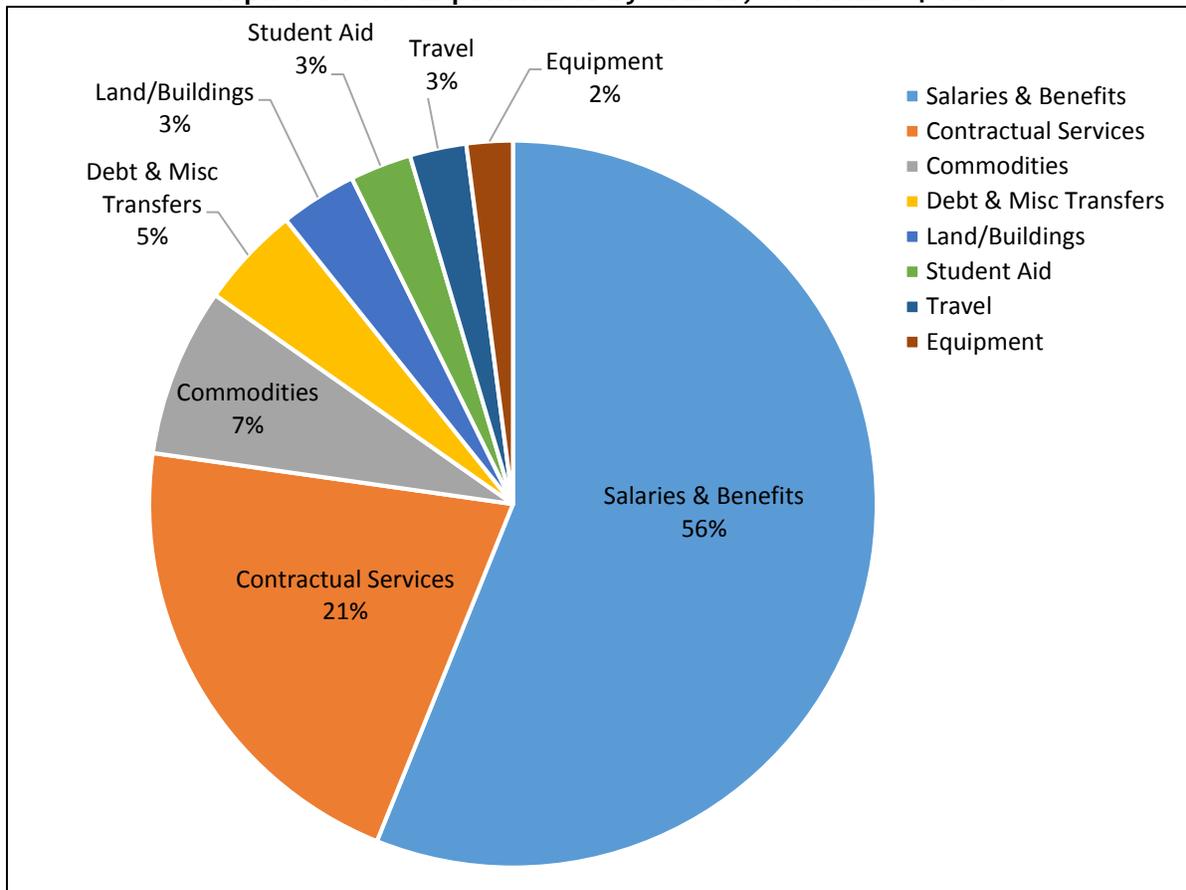
Refer to Appendix 1.E.3 - Expenditures by Fund and Account Code 11-16

Refer to Appendix 1.E.4 - Expenditures by Vice Chancellor and Unit 11-16

EXPENDITURES BY ACCOUNT CODE

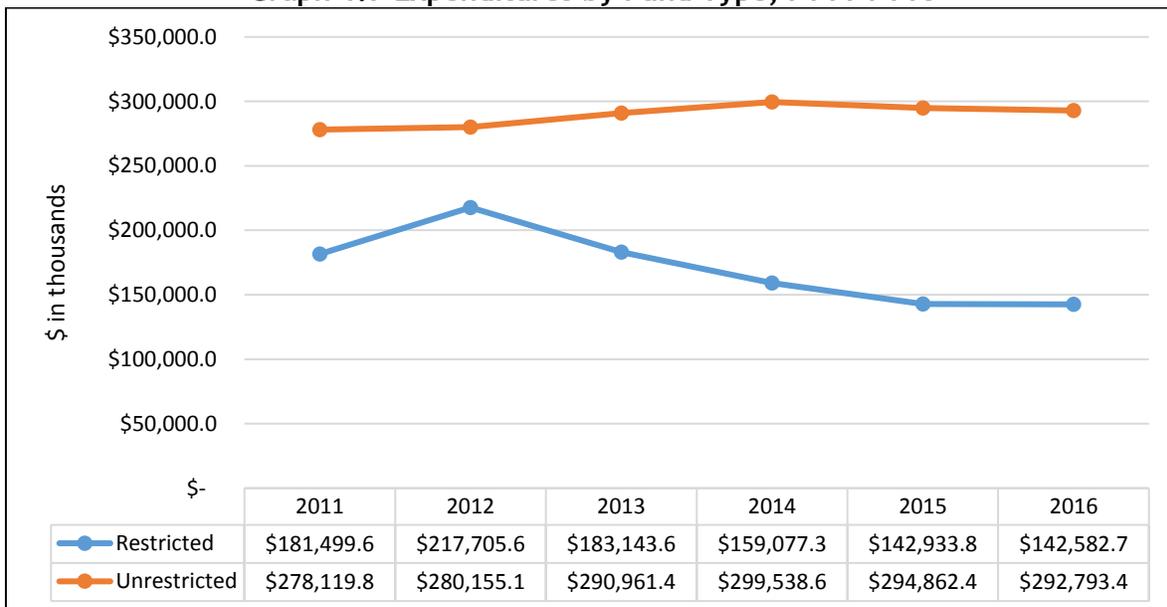
Total expenditures decreased from \$437,796.2 in FY15 to \$435,376.1, a decrease of 1.0 percent. Salaries and benefits make up the majority of expenditures at 56 percent, with contractual services as the second largest component at 21 percent.

Graph 1.6 FY16 Expenditures by Source, UA Total ~ \$435M



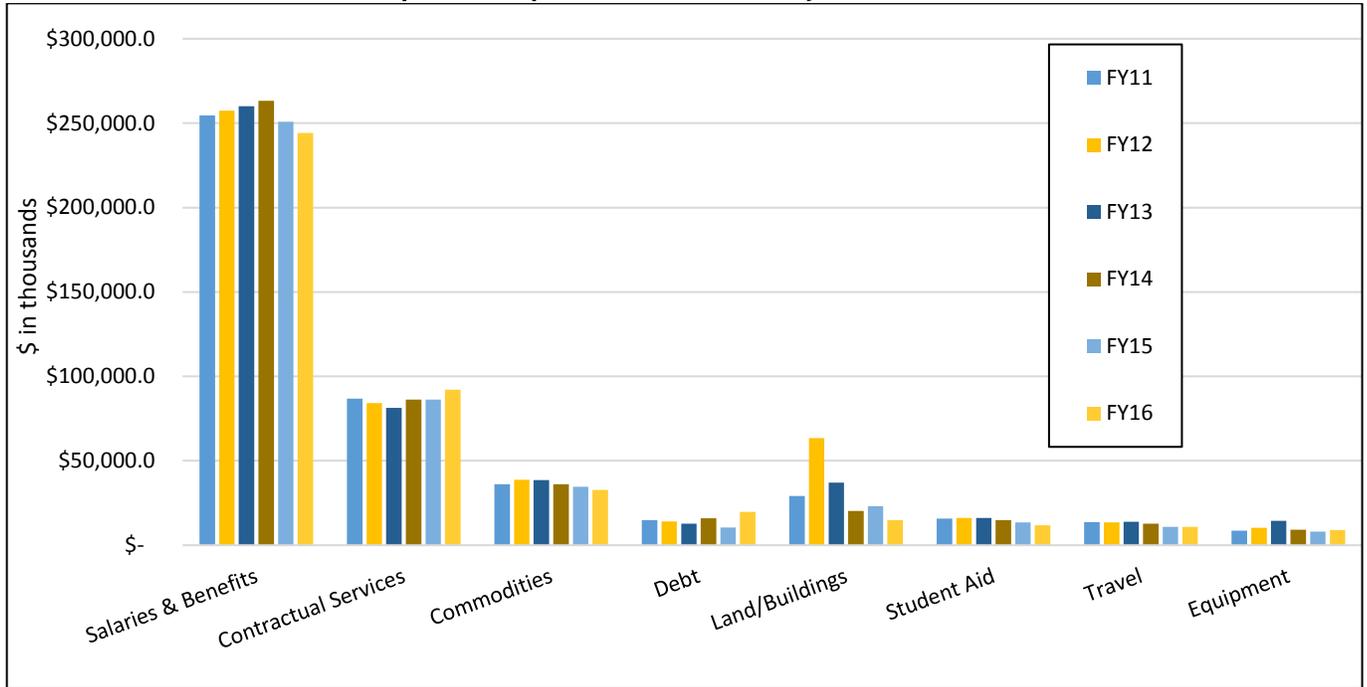
Unrestricted expenditures make up the majority of expenditures with \$292,793.4 or 67 percent of total expenditures; restricted expenditures total \$125,064.6 or 29 percent. Restricted funds also include auxiliary, capital and designated fund types because these funds are directed to specific and restricted/sponsored purposes.

Graph 1.7 Expenditures by Fund Type, FY11-FY16



Salaries and benefits decreased by \$6,531.5 or 2.6 percent from FY15 to FY16. UAF’s workforce continues to decline in this fiscal climate. Employee trends are discussed in Section 6.

Graph 1.8 Expenditure Sources by Fiscal Year



Although heavily scrutinized, travel expenditures make up only 2.5 percent of total expenditures and decreased 14.5 percent from FY14 to FY16. Travel expenditures have essentially remained flat from FY15 to FY16 after the state mandated a travel-specific reduction in FY15.

Travel on restricted and sponsored funding sources make up 65 percent of total travel costs, while travel on unrestricted funding makes up the other 35 percent. UAF continues to make the most significant reductions in the unrestricted category, focused on administrative travel.

Table 1.9 FY14-FY16 Travel Expenditures by Fund Type

Travel Expenditures by Fund Type	FY14	FY15	FY16	FY16 % of Total	\$ Decrease FY14-16	% Change FY14-16	\$ Decrease FY15-16	% Change FY15-16
Unrestricted	5,811.0	4,346.4	3,834.6	35%	(1,976.4)	-34.0%	(511.8)	-11.8%
Restricted & Sponsored	7,008.1	6,625.7	7,128.4	65%	120.3	1.7%	502.7	7.6%
Total Travel Expenditures	12,819.1	10,972.1	10,963.0	100%	(1,856.1)	-14.5%	(9.1)	-0.1%

UAF continues to preserve sponsored travel that generates ICR, promotes experiential learning opportunities, and allows for collaborations with rural regions which are all part of UAF’s mission.

Land/buildings decreased by 36 percent from FY15 to FY16 due primarily to closing construction of the Sikuliaq.

Debt obligations increased by 88 percent from FY15 to FY16 and are projected to continue to rise due to CHPP and the Engineering building. Debt obligations are discussed further in Section 5.

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

Section 2: Revenue Projections FY17-FY18

A. Projections for UAF revenue sources in context of UAF FY16-FY18 targets and goals, including areas of significant change.

Major revenue areas of impact are discussed in each sub-section, as follows:

- UAF total revenue projections and FY17-FY18 outlook
- R/V Sikuliaq and impacts
- Federal funding and impact on restricted funds
- College of Rural and Community Development (CRCD): Federal and Title III
- Tuition revenue scenarios (based on current approved rates; varying enrollment)
- Intellectual Property and Research Commercialization efforts
- Research Proposal Summary FY16

Table 2.1 - FIVE YEAR CHANGE (FY11-FY16) AND FY17-FY18 REVENUE PROJECTION SUMMARY

Funding Source - Operating	2011 Actual	2016 Actual	FY11-FY16 % Change	2017 Projection	FY16-FY17 % Change	2018 Projection	FY17-FY18 % Change
State Appropriation							
<i>General Fund</i>	\$154,935.5	\$167,863.6	8.3%	\$156,584.9	-6.7%	\$148,755.7	-5.0%
<i>General Fund Match</i>	\$4,739.3	\$4,619.9	-2.5%	\$4,739.3	2.6%	\$4,739.3	0.0%
<i>Mental Hlth Trust Auth Receipts</i>	\$82.4	\$50.0	-39.3%	\$50.0	0.0%	\$50.0	0.0%
State Approp. Subtotal	\$159,757.2	\$172,533.5	8.0%	\$161,374.2	-6.5%	\$153,545.0	-4.9%
Technical Vocational Education Program (TVEP) (*)	\$917.7	\$1,224.3	33.4%	\$1,145.1	-6.5%	\$1,000.0	-12.7%
University Receipts							
<i>Interest Income</i>	-\$18.4	\$1.9	-110.3%	\$2.0	5.3%	\$2.0	0.0%
<i>Auxiliary Receipts</i>	\$15,691.9	\$16,395.3	4.5%	\$16,800.0	2.5%	\$16,900.0	0.6%
<i>Student Tuition/Fees (net)</i>	\$38,328.5	\$44,359.6	15.7%	\$45,025.0	1.5%	\$45,500.0	1.1%
<i>Indirect Cost Recovery</i>	\$25,292.3	\$24,980.6	-1.2%	\$25,105.5	0.5%	\$25,000.0	-0.4%
<i>University Receipts</i>	\$47,852.5	\$36,852.8	-23.0%	\$37,221.3	1.0%	\$37,000.0	-0.6%
University Receipts Subtotal	\$127,146.8	\$122,590.2	-3.6%	\$124,153.8	1.3%	\$124,402.0	0.2%
Other Funds							
<i>Federal Receipts</i>	\$97,086.6	\$89,461.5	-7.9%	\$90,356.1	1.0%	\$91,000.0	0.7%
<i>UA Intra-Agency Transfers</i>	\$32,537.4	\$30,851.9	-5.2%	\$33,937.1	10.0%	\$34,000.0	0.2%
<i>State Inter-Agency Receipts</i>	\$3,994.2	\$4,891.2	22.5%	\$4,900.0	0.2%	\$4,500.0	-8.2%
<i>CIP Receipts</i>	\$9,313.7	\$7,103.9	-23.7%	\$6,000.0	-15.5%	\$5,000.0	-16.7%
Other Funds Subtotal	\$142,931.9	\$132,308.5	-7.4%	\$135,193.2	2.2%	\$134,500.0	-0.5%
Grand Total - Operating	\$430,753.6	\$428,656.5	-0.5%	\$421,866.3	-1.6%	\$413,447.0	-2.0%

(*) Beginning in FY16, Technical Vocational Education Program (TVEP) funds are categorized and reported separately from State Appropriations.

Assumptions

- 1) Table 2.1 includes operating funds only. It does not include Federal Stimulus-ARRA funding, RSA capital authority or state-funded capital research items.
- 2) Beginning in FY16, Technical Vocational Education Program (TVEP) funds are categorized and reported separately from State Appropriations.
- 3) In this document, FY18 general fund (GF) projections are based on a 5 percent (roughly \$8 million) reduction scenario from FY17; however, Governor Walker's budget released in

December 2016 is flat from FY17. This budget picture could change as the legislative process unfolds from January to April 2017. This initial estimate is not reflective of the total UAF budget gap, since institutional fixed costs will also contribute to full impact.

- 4) The BOR approved 5 percent tuition rate increases for all divisions for both FY17 and FY18. Tuition projections assume a -4 percent decrease in enrollment. Amounts include the Facilities Fee and is net of GASB-reported gross figures. Tuition scenarios based on varying enrollment levels are included with more detail later in Section 2.
- 5) Indirect cost recovery (ICR) is projected to increase slightly in FY17 and leveling out in FY18 at roughly \$25 million.
- 6) University receipts and Federal receipts are expected to remain constant in FY17 and FY18.
- 7) In FY17, UA intra-agency transfers includes the new process for funding matching projects with intra-agency authority, rather than direct funding sources. Expected impact is roughly \$6 million for the system.

FY17-FY18 OUTLOOK

FY17 is the third consecutive year UA received a general fund reduction to the base budget. More detailed information about the FY17 budget request and outcomes are described in Section 4.

For the FY18 budget request, the State of Alaska Office of Management and Budget (OMB) provided budget development guidance to all state agencies emphasizing preparation for reduction in the 5 to 10 percent range. However, Governor Walker's budget released in December 2016 holds UA at a flat budget from FY17 and will be used to inform planning. It is too early in the process to anticipate the final budget impacts. The legislative session will run from January through April 2017. Communications throughout the process are expected.

Budget conditions in FY18 are expected to be tighter, and compounding with previous year's cuts. The projected UAF budget gap for FY18 will be impacted by fixed cost obligations and strategic reallocations from the UA System office.

R/V SIKULIAQ

The Sikuliaq is owned by the National Science Foundation (NSF) and operated by the UAF College of Fisheries and Ocean Sciences as part of the U.S. academic research fleet. It is used by scientists in the U.S. and international oceanographic community through the University-National Oceanographic Laboratory System (UNOLS). The vessel operates on a calendar year basis.

In FY16, the Sikuliaq provided ship time for several research and marine science educational programs funded by NSF, the Office of Naval Research (ONR), Ocean Networks Canada and UAF. A total of 222 ship days (127 days in FY16, CY15; 95 days in FY16, CY16) were used by these agencies in FY16. Billable ship days were at a reduced level due to the vessel being dry-docked from November 2015 to March 2016 for required maintenance. As a result, FY16 recharge expenditures were significantly less than a typical fiscal year when the ship is in full operation.

When fully operational, the recharge center anticipates 260-300 days at sea at an estimated daily recharge rate of \$51,396 per day. This day rate includes both ship operations (\$46,415/day) and oceanographic technical services (\$4,981/day). This activity level puts the expected intra-agency transfer revenues at \$13-14 million in FY16 and forward. UAF also committed \$500,000 as a strategic investment for ship days, which equates to about 10 days.

The full-anticipated impact on receipt authority for FY17 is \$28.2 million broken out as follows:

- Intra-Agency Transfers \$13.7
- Federal Receipts \$13.0
- Indirect Cost Recovery \$1.0
- UA Receipts \$0.5

It is expected that these increases will fall within UAF’s current budget authority for UA receipts. This level of activity will likely use all available Federal receipt authority at the combined UAF allocation and may, depending on other fluctuations in restricted receipt activity, exceed it. Intra-Agency transfers will require additional authority in the amount of \$13.7 million to allow for this activity.

FEDERAL FUNDING AND IMPACT ON RESTRICTED FUNDS

UAF Federal funding falls into distinct categories: Federal research grants and contracts, Federal Title III community campus funding, Federal financial aid - Pell grants, Federal formula funds, and other Federally-funded student and training programs. Federal funding accounted for approximately 21 percent (\$89,461.5) of total UAF operating revenue in FY16; this is an increase of 7.7 percent since FY15 (\$83,042.5), primarily due to Sikuliaq activity. This revenue is driven heavily by competitive research and, outside of general funds, is UAF’s largest university generated revenue source. Since FY11, 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 (69 percent).

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.

Pell grants are funded by the Federal government and are awarded only to undergraduate students who have not earned a bachelor’s or a professional degree. The maximum Federal Pell Grant award on a per student basis increased from \$5,775 for aid year 2015-2016 to \$5,815 for aid year 2016-2017. The amount students are awarded depends upon financial need, cost of attendance, full-time/part-time status, and whether the student plans to attend for a full academic year or less. It is too early to determine if more or less students are receiving Pell in Fall 2016 versus Fall 2015 because Pell grants can be awarded through July 2017; however, it is anticipated that Pell student aid will slightly decrease over the next few years due to projected declines in enrollment. See Table 2.2 for details.

Table 2.2 Pell Payments with Number of Students

Pell Payments			
Aid Year	2014-2015	2015-2016	2016-2017 *
Number of Students	2,149	1,958	1,418
Amount Paid	\$6.8 million	\$6.2 million	\$2.7 million
* As of Fall 2016; does not include Spring or Summer 2017			

As a Land Grant University, UAF receives USDA formula funding, now referred to as “capacity grants”, through the SNRE. These funds have not increased for several years. For FY16, Smith-Lever funds increased by less than one percent, and McIntire Stennis funds decreased by 2.3 percent. For FY17, Smith-Lever funds decreased slightly (by less than one percent), and Hatch and McIntire Stennis funds remained the same as in 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. CRCD rural campuses (Bristol Bay, Chukchi, Interior Alaska, Kuskokwim and Northwest) must apply individually for ANSI eligibility each year.

The ANSI designation has allowed campuses to access ANNH (Alaska Native and Native Hawaiian) funding opportunities at USDA and HUD as well as DoEd Title III funding. While the CRCD rural campuses benefited from HUD ANNH University Partnerships Program in the past, the program was discontinued in FY11 and none of the campuses currently have these funds.

ANSI Revenue by Source

CRCD received a total of \$109.6M under the ANSI designation from FY00 through FY17 from the following granting agencies:

- US Department of Education - Title III Development & Renovation (Part A & Part F): \$79.5M
- US Department of Agriculture - National Institute of Food & Agriculture: \$15.9M
- US Department of Housing & Urban Development: \$14.2M

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.

Changes to Title III Guidelines and Implications to Community Campuses

Title III grants are awarded through two mechanisms, Part A (discretionary funding) and Part F (mandatory funding). Grants have been available in three categories: Individual Development, Renovation and Cooperative Arrangement. Title III ANNH grants guidelines are revised on an ongoing basis and grant availability varies from year to year.

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. Should CRCD be unable to secure unrestricted or restricted funding, critical faculty and staff positions will be unavailable.

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 include: Wildland Fire, Construction Trades Technology, Early

Childhood Education, Computer Applications, Transportation Project Management and the Fairbanks Pipeline Training Center. Some programs are delivered state-wide.

UAF TUITION REVENUE SCENARIOS FOR FY17-FY18 - Updated November 2016

Total tuition and fee revenue for FY16 was \$44.4 million, an increase of 4.6 percent (\$1.9 million) from FY15. While enrollment decreased by 1.9 percent from Fall 2014 to Fall 2015 (PAIR Fall 2015 Report, 9-14-15), increases in tuition and fee rates were substantial enough to increase revenue. Refer to Table 2.3.

Tuition rates increased by 5 percent across the board in FY16. Fees also increased significantly, with the UA network charge moving from 2 to 3 percent (an increase in revenue of \$227 thousand) and the facilities fee increase from \$4 to \$6 per credit (an additional \$667 thousand in revenue over FY15).

Table 2.3 - FY15 UAF Tuition and Fee Revenue (in \$ thousands)

Account Description	FY16 Revenue
Fees Total	9,919.9
Tuition	
Grad/Credit Hr Tuition	6,592.5
Lower Division Tuition	20,703.4
Non Resident Surcharge	4,961.8
Tuition Allowance - Contra Revenue	(6,054.2)
Tuition Discounts - Contra Revenue	(659.2)
Undergrad Consolidated Tuition	0.2
Undergrad/Credit Hr Tuition	27.5
Upper Div Non-Res Surcharge	23.6
Upper Division Tuition	8,844.1
Tuition Total	34,439.7
Grand Total, Tuition and Fees	44,359.6

*Contra tuition activity is primarily Pell Grant related (Tuition Allowance), Tuition Discounts are listed separately (e.g. take 12 credits but pay for 10).

A 5.0 percent across-the-board (ATB) tuition increase was approved by the BOR in November 2016. The tuition impact for full time students as a result of the FY18 BOR approved increases are summarized in Table 2.4.

Table 2.4 - Student Impact of Approved FY17 Tuition Increases (\$)

Rate Increase: 5 percent		
Division	Per Credit	Per Semester
Lower Division	10	150
Upper Division	12	180
Graduate	22	198
Non-resident*	24-50	360-450

*The Board of Regents approved moving to a single rate for the non-resident surcharge (NRS), a 5 percent increase over the FY17 undergraduate non-resident surcharge. A single NRS rate is an efficiency for UAF.

Students should expect a consistent level of service and instructional program quality year to year; a significant drop in tuition revenue leaves little margin for reliable management. The following tables estimate the revenue impact of the rate increase.

Table 2.5 - UAF Revenue Impact of 5 Percent ATB Tuition Increase in FY17

5.0% ATB tuition increase in FY18 (in \$ thousands)			
SCENARIO #1: Single ATB increase for all UAF, Flat Enrollment			
Flat enrollment	Actual FY 16	Projected FY 17	Projected FY 18
Net Tuition Revenue	\$ 34,440		
Change in Enrollment		0.0%	0.0%
Change in Tuition Rate		5.0%	5.0%
Net Projected Tuition Revenue	\$ 34,440	\$ 36,162	\$ 37,970
<i>Difference from FY17-18</i>			\$ 1,808
SCENARIO #2: Single ATB increase for all UAF, -3% enrollment annually			
Annual enrollment -3%	Actual FY 16	Projected FY 17	Projected FY 18
Net Tuition Revenue	\$ 34,440		
Change in Enrollment		-3.0%	-3.0%
Change in Tuition Rate		5.0%	5.0%
Net Projected Tuition Revenue	\$ 34,440	\$ 35,077	\$ 35,726
<i>Difference from FY17-18</i>			\$ 649

Notes:

- Fiscal year projections are based on the academic year (Fall-Spring-Summer) that begins during that fiscal year and assume a 5 percent increase to fees.
- Other than Pell Grants and tuition deals, this report does not consider scholarships, assistantships, or other tuition waivers.

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. UAF innovators are reporting inventions on par 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.

Table 2.6 FY13-FY16 Metrics Comparison

Metrics Comparison	FY 13	FY 14	FY 15	FY 16	Percent Change FY 15-FY 16
Inventions Reported	73	75	52	20	-62%
Non-Disclosure Agreements Prepared	42	109	112	88	-21%
Non-Disclosure Agreements Executed	42	96	91	64	-30%
Conflict of Interest Management Plans	4	3	5	6	20%
IP Protection Filings	5	9	7	0	-100%
Licenses	1	5	2	0	-100%
Technologies Licensed	0	40	6	0	-100%
Total Startup Companies	5	5	9	0	-100%

From FY11 through FY14 the steady increase of invention disclosures and non-disclosure agreements represents the success that OIPC had in tapping into a reservoir of UAF inventors who had not considered the commercial possibilities of their research before that time.

The FY13-FY16 metrics comparison shown in Table 2.6 reveals a downturn in most categories, mainly due to a major reorganization effort within OIPC during FY15 and FY16 with a nearly complete turnover in staff.

- Technology transfer numbers FY13-FY15 of invention disclosures (i.e. 52-75) are high for an institution of UAF's size, scope and longevity. The number of invention disclosures at UAF in FY16 is comparable with peer institutions.
- Conflict of Interest Management Plans are required by BOR policy of all UAF researchers establishing start-up companies and conducting commercial work on campus. The number of plans has increased and reflects the fact that faculty entrepreneurship is rising. This is evidenced also by the formation of 12 companies led by UAF researchers.

OIPC benefits the university by opening up new avenues for research revenue which is a critical strategy in the current budget climate where state support is decreasing.

FY16 UAF RESEARCH PROPOSAL SUMMARY

Refer to Appendix 2.A.1 - UAF Research Report FY16 Proposals and Awards

In FY16, UAF submitted 821 proposals which represent a 6.2 percent increase in submission volume from FY15. Given the continued tightening environment for state and federal research, new awards in FY16 have declined. In FY15, UAF received 353 new award notices with a total value of \$99 million; this is a significant decline from the average volume of award notices for the past several years (-24.6 percent since FY12). The amount of award funding from FY12 to FY16 has decreased 40.7 percent (down from \$166.9 million to \$99.0 million).

The GI, SFOS, CEM/INE, IAB, IARC and SNRE continue to lead the campus in sponsored research activity, collectively accounting for 86 percent of proposal submissions and 77 percent of awards received.

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 revenues from auxiliary enterprises in FY16 (\$16,582.6) increased by over six percent over FY15 (\$15,561.8) revenues, and by over five percent from FY11 (\$15,703.9). Refer to Appendix 1.A.3, Revenue by Fund Type.

B. Significant changes, investment areas and trends

Residence Life

Total revenues for Residence Life in FY16 were relatively flat for the second year in a row, increasing by only \$50,000. Increased revenues on single-student housing and summer guest services were offset by decreases in other housing receipts. This was in part due to having a number of units offline for all or some part of the year. Walsh Hall has been closed since a steam pipe ruptured in January of 2015 and is not expected to return to service until fall of 2017. During the summer of 2016 all of the Chandalar homes and Garden apartments were closed down for installation of egress windows. These units were offline for several months and the revenue impact will be felt in FY17 as well.

Expenditures for the year increased by \$250,000 over the previous year. While a mild winter allowed for lower expenditures on utilities, and other operating and maintenance and repair (M&R) expenditures fell by several hundred thousand dollars as scheduled projects were delayed for various reasons, the P3 lease payment increased from \$270,000 in FY15 to \$1.1 million in FY16. Net fiscal performance for the year fell from \$714,000 in FY15 to \$512,000 in FY16. With this addition the auxiliary's fund balance ended the year at \$5.2 million. Going forward the auxiliary anticipates drawing on these reserves as expenditures on M&R projects, deferred maintenance issues, and other improvements return to a more normal pace. Refer to Table 3.1.

Dining Services

In FY16 UAF welcomed a new dining contractor to the Fairbanks campus for the first time in 15 years. Compass Group, dba Chartwells, is an international food services company with a reputation for quality and excellent service. This new partnership improved on the previous year's dining plans by developing hybrid plans that offer traditional evening AYCTE (all-you-care-to-eat) meals at Dine 49 combined with Munch Money for breakfast, lunch, Arctic Java beverages, and late night snacks. UAF and Chartwells also made significant capital improvements to the Campus Cache and Subway venues located in Moore-Bartlett-Skarland complex.

Fiscal performance in FY16 trended in a positive direction following the \$373,000 draw on fund balance during the previous year. The final \$123,000 draw on fund balance was aided by an \$88,000 return of unexpended capital funds related to the P3 development. Net of this payment fiscal performance would have resulted in a \$211,000 draw. The majority of that amount, over \$170,000, was related to the Campus Cache improvements and other equipment needs. FY16 was also the second year of lease payments on the new dining facility, with Dining Services absorbing

approximately \$350,000 of the total \$1.45 million annual lease payment. The auxiliary closed the fiscal year with a \$637,000 fund balance and opens FY17 with the goal of approaching breakeven fiscal performance. Refer to Table 3.1.

Hess Village

After expending over \$800,000 in FY15 on a project to replace 72 electric hot water heaters with steam-heated units, the Hess Village auxiliary returned to more routine operations and managed a \$224,000 contribution to its fund balance in FY16. This brings the reserves back to over \$815,000. Plans going forward are to develop a standard apartment remodel scope and design and to begin renovating four or more units annually with updated kitchens, bathrooms, flooring, and other improvements. Refer to Table 3.1.

Table 3.1 Fund Balances - Residence Life, Dining Services and Hess Village, FY16

FY 16	Residence Life	Dining Services	Hess Village	Total
Beg Fund Balance	4,670.0	759.9	591.0	6,020.8
Revenue	7,842.1	4,798.4	828.9	13,469.5
Expenditures	5,858.4	4,637.9	604.4	11,100.6
Net Operations	1,983.7	160.6	224.5	2,368.9
Transfers	1,474.1	283.2	-	1,757.3
End Fund Balance	5,179.6	637.2	815.5	6,632.3

Bookstore

The UAF bookstore is operated by Follett Higher Education and provides annual revenues of approximately \$100,000 to the campus. Follett operates both the bricks-and-mortar campus bookstore and the online campus store. Net of administrative and service support expenditures the auxiliary contributed \$53,000 to its fund balance in FY16, bringing the total fund balance to \$295,000.

A one-year contract extension with Follett was due to expire on June 30, 2016. Due to a number of considerations related to bookstore operations, including the possibility of combining the UAF and CRCD bookstores, the campus chose to enter into an additional one-year contract extension with Follett. This allowed the campus to complete its review of the CRCD bookstore operations and to decide to keep that auxiliary as a separate operation. The campus is now moving forward with Campus Bookstore Consulting retained to advise and lead negotiations for the future of the UAF bookstore.

Parking Services

After years of deficit fund balances, Parking Services began FY16 with a \$310,000 fund balance. The auxiliary contributed an additional \$275,000 to that fund balance, ending the year with \$585,000. Actions included reducing staff, instituting approved revenue enhancing actions, and reducing campus shuttle services. 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, so contributions to fund balance are anticipated to trend downward. Fund balances will be used to fund maintenance and repair projects as necessary.

RECHARGE CENTERS

Refer to Appendix 3.A.2 - Recharge Operations

There were 28 active recharge centers in FY16, of which 20 ended the year with positive fund balances and eight with negative fund balances. In sum, the overall UAF recharge center ending fund balance decreased by nearly \$5 million from FY15.

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.

Recharge centers with significant negative ending fund balances include SFOS Sikuliaq Operations (-\$3.5 million), SFOS Sikuliaq Tech Services (-\$367,300), and IAB Toolik Field Station (-\$249,200). The Sikuliaq recharges are relatively new ventures created in FY15 and will need additional time to establish a consistent revenue base for services.

C. Trend in housing capacity by building and occupancy.

HOUSING

As of September 2016 the total number of students living on campus in the single-student housing dormitories or apartments decreased by 4.3 percent compared to the previous year. This represents a loss of 58 students and a revenue impact of \$240,000 annually. Since hitting a high in the fall of 2011, single-student occupancy has fallen near 10 percent. This represents a loss of 140 students and a revenue impact of \$580,000 annually.

Family housing numbers in 2016 have been significantly impacted by major projects to install egress windows in all of the Chandalar homes and Garden Apartments. These projects were required for fire safety compliance and all units had to be vacated for several months to allow the work to be done. Most tenants were accommodated elsewhere on campus and the units are currently being returned to service. There is typically a waiting list for most housing types in this group and units are generally rented as soon as available. The timing of these units being offline as the semester began has complicated the process of working the list and will likely impact occupancy for several months. The vacancy rate indicated in the Family and Faculty Occupancy table is expected to fall over the next 4-6 weeks and return to normal for spring semester. See the table below for details.

Enrollment may decline over the next few years due in part to a smaller high school graduating class sizes, therefore future housing occupancy trends may follow.

Table 3.2 FY00-FY16 Residence Life Single Occupancy

Fall 2000 Through Fall 2016 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		1578
2000	181 ⁽¹⁾	119	22	90	298 ⁽²⁾	86	7 ⁽³⁾	87	66 ⁽⁴⁾	183		1139
2001	184	111	21	79	297	72	129	87	67	181		1228
2002	195	120	20	86	256	85	112	90	68	193		1225
2003	203	123	20	92	302	90	133	95	65	201		1324
2004	239	110	23	80	307	66	141	92	72	207		1337
2005	242	106	18	84	307	83	135	90	73	207		1345
2006	184 ⁽¹⁾	86	19	79	251	78	132	79	73	211		1192
2007	226	0 ⁽⁵⁾	21	80	310	78	139	84	76	224		1238
2008	217	19 ⁽⁵⁾	23	82	317	84	134	90	88	219		1273
2009	284	118 ⁽⁶⁾	23	91	304	87	23 ⁽⁶⁾	93	83	223		1329
2010	245	125 ⁽⁶⁾	22	91	317	90	0 ⁽⁶⁾	88	92	227		1297
2011	271	114	22	77	314	83	141	88	88	228		1426
2012	265	106	21	90	298	88	132	86	86	222	16	1410
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
Capacity as Used	278	105	NA	89	306	89	137	79	86	231	16	1416
Occupancy	93.9%	88.6%	NA	73.0%	89.9%	88.8%	87.6%	67.1%	94.2%	95.2%	100.0%	89.2%
Notes:	1 All rooms sold as super singles; limits capacity to 189. 2 Freshmen placed only in double rooms limits capacity to 300. 3 Building used for faculty offices and Alaska Renaissance Project. 4 Super single rooms available; all rooms occupied. 5 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 2006-2016 is from Occupancy Reports run annually between the dates of September 10 - September 17. 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-FY16 Residence Life Family and Faculty Occupancy

Fall 2000 Through Fall 2016 Family and Faculty Occupancy							
	Family/Student		Faculty		Total		Occupancy Percent
	Capacity	Occupied	Capacity	Occupied	Capacity	Occupied	
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%

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 Fall 2017.					
	9	Occupancy Data for 2016 was collected on September 17, 2016. A total of 32 Chandalar, Garden, Hess, and Harwood units offline due to various projects and 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 FY11-FY16 UFB by Fund Type & Allocation

FY11-16 Trends in Unreserved Fund Balance (UFB) by Fund Type and Allocation						
UFB by Fund Type	FY11	FY12	FY13	FY14	FY15	FY16
Total Unrestricted (F1)	7,610,123	8,682,041	8,519,642	6,523,669	6,550,230	6,615,445
Recharge Svc Centers (F7)	7,863,894	10,110,577	12,778,853	10,725,853	15,871,227	10,666,129
Fairbanks Leasing (FL) & Enterprise (FE)	7,333,850	8,006,275	5,252,453	6,733,537	5,886,972	5,521,896
Grand Total	22,807,868	26,798,892	26,550,947	23,983,059	28,308,428	22,803,470
F1 UFB by Allocation	FY11	FY12	FY13	FY14	FY15	FY16
Fairbanks Campus	4,422,360	5,429,304	4,218,168	4,252,467	2,491,610	(578,271)
Organized Research	2,530,896	1,894,077	2,191,153	751,686	3,032,791	6,413,348
Co-op Extension Svcs	276,903	228,932	247,890	414,241	(31,892)	
Bristol Bay Campus	21,063	4,577	191,281	50,545	73,074	71,263
Chukchi Campus	338	16,516	40,464	1,572	123,720	42,173
Community and Technical College	2,664	47,554	343,183	234,178	100,647	126,496
Interior Campus	82,714	63,293	81,414	112,273	24,738	107,487
Kuskokwim Campus	61,349	8	65	102,317	27,588	4,357
Northwest Campus	86,984	212,266	203,357	221,129	282,645	13,659
Rural College	124,852	785,515	1,002,665	383,259	425,309	414,935
Grand Total	7,610,123	8,682,041	8,519,642	6,523,669	6,550,230	6,615,445

Table 4.1 represents the total UAF unreserved fund balance (UFB) managed at the campus (allocation) level from FY11-FY16, 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. In FY16, as in FY14 and FY15, UAF leadership allowed a flexible approach to fund balances due to the difficult fiscal situation. The target range for year-end balances on unrestricted sources is 2.0-4.0 percent (\$4-\$8 million), and units funded primarily with restricted sources can carry up to a 4.0 percent UFB. Projections that exceed the maximum standard UFB allowance require notification to the VCAS along with a future year plan. The FY16 UFB of \$6.6 million represents approximately 1.5 percent of all restricted and unrestricted funding sources.

In FY16, units UFBs were not pulled centrally to cover fixed cost obligations; rather, UAF leadership committed to returning balances to the Vice Chancellor level to help cover strategic and unit priorities and to manage budget reductions in FY17. It is prudent that Recharge and Enterprise Service Centers (F7 and FE) operate with a break-even or positive fund balance (within Recharge/Service Center guidelines). Likewise, leasing operations (FL) maintain a similar level of UFB for adequate reserves to reinvest in buildings and other improvements that have a long lifespan.

Specifics by VC Level for FY16 UFB (F1) are identified in Table 4.2.

Table 4.2 Fund 1 UFB by VC Level Unit - FY16

Cabinet Level Unit - UFB	FY16
Chancellor	32,811
Provost	1,403,483
Vice Chancellor for Administrative Services	1,085,186
VC University & Student Advancement	545,057
UAF Office of Information Technology	58,307
VC Rural, Community & Native Education	354,640
Vice Chancellor for Research	1,568,935
Central Managed Projects	1,567,027
Grand Total	6,615,445

The VCR’s area had the largest UFB at 24 percent of the F1 total, followed by the Provost’s area at 21 percent of the F1 total. These two areas house the schools, colleges and research institutes. UAF Central Managed Projects, which includes central student aid and waivers, debt service payments, utilities costs and other large institutional expenditure categories, contributed 24 percent of the total. These three areas made up 69 percent of the total UFB with all other units contributing to the remaining 31 percent.

B. FY16 management actions and recap, including assumptions and FY16 strategic reinvestment areas.

Refer to Appendix 4.B.1 - FY16 Budget Special Program Reviews, Chancellor Rogers Memo, November 14, 2014

Refer to Appendix 4.B.2 - FY16 Budget Reduction Scenarios, President Gamble Memo to Governor, January 12, 2015

Refer to Appendix 4.B.3 - FY16 Updated Budget, Chancellor Rogers Memo, January 13, 2015

Refer to Appendix 4.B.4 - FY16 State of Alaska and UAF Budget Update, Chancellor Rogers Memo, June 3, 2015

Refer to Appendix 4.B.5 - FY16 Budget Update and Reduction Outcomes, Chancellor Rogers Memo, July 29, 2015

Refer to Appendix 4.B.6 - Report: UAF Program and Service Impacts as a Result of FY16 Budget Reductions

FY16 Planning Assumptions

Some overarching assumptions made to effectively plan for FY16 included, but were not limited to:

- 2.5 percent compensation increase
- \$8/\$11/\$20/\$22 tuition rate increase
- Flat to slightly declining enrollment (-3 percent)
- Debt service increases (primarily Combined Heat & Power Plant)
- FY16 budget gap estimated at \$20 million considering all legislative reductions, internal commitments and funding offsets

In FY16, UAF made continued focused efforts to identify cost savings and cost containment measures, made process improvement efficiencies and continued to explore new revenue opportunities. In addition to these regular management practices, UAF implemented organizational changes that will continue to show results in FY17 and beyond. In an effort to preserve academic program quality and continue research efforts (which are both revenue drivers in addition to areas

of excellence), services that are support and/or administrative in nature were reduced to a greater degree than academic and research areas.

UAF has enlisted a variety of strategies to reduce spending, including:

- Managing personnel costs by attrition, layoffs, voluntary reduced contracts and not re-filling vacant positions
- Furloughs were used in FY16 for officers, senior administrators and non-represented academic leaders
- Variable pullbacks by VC level
- Budget reductions implemented by each Vice Chancellor and unit leadership

UAF leadership has worked closely with deans/directors and budget/special review committees to allow for those closest to the programs and services to assist in making strategic decisions with respect to changes.

FY16 Administrative Leadership Furloughs

President Gamble and the three Chancellors agreed it would be prudent to implement furlough days for administrative leadership across the UA System. Officers, senior administrators and non-represented academic leaders were directed to take ten, seven and five furlough days, respectively within FY16. Furloughs are a one-time cost savings measure and are not intended to be a mechanism to sustain budgetary reductions if conditions persist. These furlough actions produced approximately \$0.6 million in cost savings.

FY16 Strategic Reinvestments

*Refer to Appendix 4.B.7 - FY16 Strategic Reinvestment Allocations AVC Kurapati Memo
July 22, 2015*

Even in times of decline, UAF is committed to reinvestment in strategic areas of importance. In FY16 strategic reinvestment funds totaled nearly \$1.1 million with focus on prior internal commitments, institutional growth opportunities and other areas of strategic priority. These investments include: the R/V Sikuliaq, a Title IX Compliance Officer and related support, the Vet Med program and Arctic Initiatives.

FY16 LEGISLATIVE OUTCOMES

FY16 Legislative Reductions

UA received a total reduction of \$31.4 million in unallocated general fund, excluding one-time funding for compensation increases. UAF received a reduction proportional to its share of the total UA general fund budget in FY16, totaling \$13.1 million. This does not account for the loss of the utilities trigger funding (approximately \$4.0 million) which in effect, adds to the fixed cost obligations UAF must cover. In addition, 50 percent of the UA FY16 compensation increases were funded on a one-time basis. When combined with other UAF-specific fixed costs, debt service requirements, and compensation increases that must be maintained in future years, UAF impact is \$20 million in FY16.

FY16 Funded Initiatives

UA received some fixed cost increases to address 50 percent of compensation obligations (one-time), and facilities maintenance and repair (M&R).

UAF was funded via the State of Alaska in the following program areas in FY16:

- Comprehensive Student Advising (BBC & KuC): \$218.5
- Support Core Infrastructure for Unmanned Aircraft Systems FAA Project (ACUASI): \$1,862.3

C. FY17 outlook and management actions in progress, including assumptions and FY17 strategic reinvestment areas.

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

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

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

FY17 Planning Assumptions

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

- 2.5 percent compensation increase
- 5 percent tuition increase
- Flat to slightly declining enrollment (-3 percent)
- Debt service increases (CHP and Engineering)
- FY17 budget gap estimated at \$38 million considering legislative cuts, internal commitments and funding offsets

Reductions by VC Level FY14-FY17

Since FY14, UAF has implemented a combination of variable reductions (applicable at the Vice Chancellor level) in addition to vertical/targeted reductions. This allows UAF leadership to achieve the necessary fiscal year targets while working on longer-term items that may take more time to produce savings.

Refer to Table 4.3 for a summary of FY14-FY17 reductions by Vice Chancellor level. It is important to note, reductions are not solely across-the-board (ATB) in an effort to preserve core mission and program areas at UAF.

Table 4.3 FY14-FY17 Variable Reductions by VC Level

Vice Chancellor	Annual Reductions, Percent*				Impact
	FY 14	FY 15	FY 16	FY 17	FY14-17 Total
Chancellor	1.5-2.0%	6.0%	17.3%	-5.1%	\$ 1,017,300
VCAS **	1.5-2.5%	6.0%	13.5%	16.9%	\$ 11,046,700
OIT	1.0-1.5%	6.0%	13.2%	-4.7%	\$ 613,700
Provost	0.5-0.75%	3.0-5.0%	11.4%	13.1%	\$ 18,803,600
VC Research	0.75-1.5%	4.0-5.0%	13.3%	17.8%	\$ 5,748,600
VCUSA	1.0-2.0%	5.0%	13.8%	-3.1%	\$ 2,469,200
VCRCNE	0.5-1.0%	5.0%	11.7%	13.7%	\$ 6,365,500
TOTAL					\$ 46,064,600
** VCAS percent reductions are for Administrative Services and Facilities Services; Central Managed Accounts for fixed expenses (debt service, utilities, etc.) are not included.					

These VC level reductions listed above are not equivalent to the total UAF budget impact, or budget gap. The figure listed above represents the amount pulled centrally each year to cover institutional fixed costs between FY14-FY17. In addition to these pullbacks, units have also been asked to cover other unit-level increases over this time period.

FY14-FY17 Budget Gaps (includes general fund cuts and increasing fixed costs)

- FY14: \$8.5 million
- FY15: \$14 million
- FY16: \$20 million
- FY17: \$35 million (projected shortfall)

This equates to a total budget gap in upwards of \$75 million over four years. Additional reductions are expected in FY18.

Travel and Hiring Restrictions

In January 2016, Governor Walker requested that all state-related entities restrict travel and hiring. President Johnsen adopted the recommendation at UA and all non-essential travel and hiring was suspended immediately. Travel and hiring activity was preserved if allowed by the terms of a research grant or other restricted program, as well as for fund raising, student recruitment, essential professional development, or gaining new opportunities for research grants and contracts.

In early FY17, the travel and hiring restrictions were rescinded but contain process modifications.

SPECIAL ACADEMIC PROGRAM REVIEWS

Beginning in FY14, the Planning and Budget Committee (PBC) recommended special program reviews of a number of non-academic and academic programs, aiming to identify additional cost savings over time. All academic programs are reviewed every five years; however, special reviews are based on specific criteria, so not all programs are reviewed.

As a result of the special academic program review, some were deleted or consolidated and others are under consideration for early program review. A complete list is noted in Interim Chancellor Powers' FY17 budget memo in Appendix 4.C.2.

SPECIAL NON-ACADEMIC PROGRAM REVIEWS

During FY16, special program reviews were conducted for certain non-academic programs and service areas with actions and outcomes continuing into FY17. Committees were formed for each subject area to review the operational and/or financial models for the following programs in an effort to find efficiencies and additional cost savings:

- Athletics (reviews performed prior to Strategic Pathways)
- KUAC
- Community Service Officers (CSO)
- Fleet Management and Motor Pool

Each committee produced a report with recommendations to achieve consolidations, efficiencies and/or savings.

Information about academic and non-academic reviews can be found on the OMB website:
<http://www.uaf.edu/finserv/omb/uaf-program-reviews/>.

FY17 SHORTFALL PLANNING ACTIONS

The budget reductions necessary to address the FY17 budget gap are proportionally equal to cuts UAF saw in 1986-1987, which led into “the desert years”. The internal reallocation of over \$25 million for strategic priorities, deferred maintenance, and as an alternative to a mid-year tuition rate increase has resulted in a further reductions in some key areas.

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. However, UAF is concerned that further, dramatic cuts in FY18 will force decisions that will take many years to overcome.

UAF strategies for addressing these cuts include:

- Identify the core instructional and research programs that are top priorities.
- Project fixed costs and fixed cost increases, and plan to accommodate those despite GF reductions.
- Reduce administrative and facilities services expenditures; this will result in less spending in maintenance and repair (M&R) in lean years, as a short-term strategy.
- Reduce staff and faculty positions through attrition, retirement, non-renewal of term contracts, and non-retention or layoff, as needed.
- Reduce student, temp and adjunct employees where possible to maintain regular employees that can absorb additional work; capacity analysis will be necessary in some critical areas as some administrative areas are very thin and may not be able to provide core services in a sustainable fashion.
- Increase administrative consolidations and use of shared service centers, (e.g. shared travel processing and proposal development offices).
- Evaluate tuition and fees and propose new rates to increase revenue to enable UA to continue to serve the students of Alaska, without seriously reducing enrollment or leading to overly burdensome student loan debt.
- Expand federal and other grant/contract funding sources where possible; seek education and outreach grants as well as research grants.
- Explore every option for increasing indirect cost recovery (ICR) and utilize it to cover facilities and administrative costs where necessary, but also to promote research reinvestment; with less GF to leverage external support, use of ICR revenue is critical and must be distributed optimally.
- Explore ways to maintain student services that recruit new students, support current students, and promote retention and graduation, but reduce GF expenditures.
- Continue program review to eliminate low enrollment programs and to eliminate or reduce the programs that are least cost-effective; seek ways to make costly unique programs more affordable or to improve their revenue generation.
- 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.
- Continue the Land, Sea, and Space Grant mission, but reduce costs.

FY17 Strategic Reinvestments

Refer to Appendix 4.C.4 - 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 (ongoing) funding is targeted for the Community Service Officer (CSO) program and maintenance and repair.

Additionally, UA President Johnsen distributed internal reallocations in alignment with BOR priorities in facilities, student success, research, K-12 partnerships, compliance and development.

FY17 LEGISLATIVE OUTCOMES

The Legislature passed a UA budget of \$335 million. The Governor then vetoed \$10 million in final review. UA ultimately received \$325 million for FY17. UA System Administration reserved \$25 million of this allocation for strategic internal investments. UA strategic investment funds have provided some relief in targeted areas but does not cover full operating obligations.

FY17 Legislative Reductions

UA received a reduction of \$20 million in unallocated general fund.

FY17 Funded Initiatives

UAF received a fixed cost increase for partial compensation. Other items were not funded.

D. FY18 approved budget requests, outlook and management actions in progress.

FY18 BOR APPROVED REQUESTS

UA's budget request for FY18 is a five percent increase over FY17 with a focus on investing in Alaska's future. The budget is built around a long-term strategic plan including aggressive growth in student full-time equivalents (FTE) through FY25, along with tuition and fee increases over time to reach the projected Western Interstate Commission for Higher Education (WICHE) mean. This request supports increases to the state workforce and growth in federal funding, enrollment and philanthropy, thereby reducing the burden on the state.

Additionally, President Johnsen has a number of strategic initiatives, including: facilities maintenance, student success, research, K-12 partnerships, workforce and economic development, of which UAF would receive some portion.

Operating Budget - Fixed Costs

- FY18 UAF Benefits (\$0 compensation increase)
- FY18 UAFT Union Contract: \$200.0
- UA Utilities: \$1,300.0 (UAF estimated at \$1,100.0)
- UAF E-Journal Subscriptions for Rasmuson Library \$600.0
- UAF Engineering Building O&M: \$300.0

Capital Budget

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

Other Priority Needs

Although not part of the FY18 budget request, UAF identified other priority needs that may warrant internal reallocations or focused future investment:

Health and Safety

- Critical Mental Health Services
- Maintaining Police & Fire Service on Fairbanks Campus

Alaskans Prepared for Alaska's Jobs and Increasing Access to Education

- STEM Education - Degree Completion

Areas of Strategic Importance - Possible Outcomes as a Result of Strategic Pathways

- UAF Athletics - Student Athlete Core Program Support

Promising Research Investment Areas

- Earthquake Detection and Tsunami Warning (Earthscope)
- Energy Partnerships for Alaska's Future (ACEP)
- Alaska Climate Data Center
- Revitalizing Alaska Native Languages (RANL)

FY18 BUDGET SHORTFALL PLANNING ACTIONS AND PROCESS

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

The State of Alaska Office of Management and Budget (OMB) provided budget development guidance for reduction in the 5 to 10 percent range of the GF budget; however, in December 2016 the Governor released his initial budget with a flat funding scenario for UA. It is very early in the process and this is expected to change between December 2016 and April 2017 as the Legislative session progresses. As of this writing, UA contingency budget planning expectations have not yet been communicated.

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 2016, UAF construction in progress totaled \$555 million in total cost estimates, and of that total, \$338 million has been expended or encumbered (61 percent). The Combined Heat & Power Plant (CHP) replacement project accounts for almost half of the total (\$248 million or 45 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 dollar amounts represent a total amount authorized to complete a project, and not an indication of approved funding. As the FY16 and FY17 budgets have been reduced at the state level, current plans listed below may be adjusted as funding strategies change. The projects described are the top five most significant, high priority and/or high-dollar projects; these are subject to change if other critical facility needs arise.

Combined Heat & Power Plant (CHP) Major Upgrade Project

In FY14, UAF received approval to move forward with construction of the new CHP to replace the current/aging facility. In FY15, the \$245 million total funding plan was approved by the State Legislature and the project was re-scoped to fit within available funding. The primary scope changes include: changing from two smaller boilers to a single larger boiler, deleting the new administration wing, deleting the parts storage warehouse, deferring utilidor construction and relocating the coal unloading facility to the north side of the new plant. Construction activities began in July 2015 with completion and testing to occur in Spring 2018. The new plant is expected to be fully operational in late 2018.

UAF Engineering Facility

Construction of the Engineering building began in Spring 2013 and was initially scheduled for completion by the beginning of the Fall 2015 semester. As the budget request was not funded in FY16, the project was demobilized in September 2015. In June 2016, the UA and BOR authorized the sale of bonds in the amount of \$37.5 million to complete the project, including the fourth floor build out for the Alaska Center for Energy and Power (ACEP). The contractor has remobilized and construction commenced in September 2016 with estimated completion by Spring semester 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:	\$95K
Utilities:	\$700K
Custodial:	\$190K
Insurance:	\$50K
Security/Fire Protection:	\$118K
M&R (1.5% facility value):	\$1.7M
R&R (75% value*age/1275):	\$68K
Annual estimated total:	\$2.9M

As part of FY17 UA System strategic investments, UAF received \$3 million for the Engineering building, with roughly \$800 thousand directed towards O&M and \$2.2 million directed towards 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.

Critical Electrical Distribution Renewal Project

The Critical Electrical Distribution Renewal project has a total project cost of \$48.6 million and is awaiting funding for completion. This project includes replacing failing equipment and increasing campus distribution voltage to modern standards. UAF's aged electrical distribution system is nearing half a century of use. The phased construction schedule focused first on those areas that have a high potential for failure, and also provided additional electrical capacity for future growth. Ultimately, this project provides the UAF campus community with safe, reliable, and efficient power. While the majority of this project is complete and available funding mostly expended, there is still an unfunded balance of \$6.5 million.

West Ridge Deferred Maintenance (DM)

Another significant project in the design stage is West Ridge DM. This project includes a strategy on how to effectively and efficiently address DM and functional obsolescence in nearly 500,000 gsf of aged facilities located on the West Ridge of the UAF campus.

Completed to date are the relocation of the Irving 1 animal quarters into the basements of the BiRD and Virology Buildings, the renovation of the North portion of Irving 1 to accommodate the addition of the Veterinary Medicine program, the demolition of obsolete exterior duck pens, and the relocation of the Alaska Satellite Facility and Arctic Region Supercomputing Center to WRRB and Butrovich, respectively. The highest priority short-term project on West Ridge is to consolidate the 24/7 operations (National Weather Service, Alaska Satellite Facility, and Alaska Volcano Observatory) from the Elvey building into WRRB. This consolidation will allow for efficiencies in providing required redundant infrastructure. Long-range plans include addressing the backlog of maintenance and code correction items in Elvey and O'Neill, and the construction of a new lab building. The Elvey exterior building shell may need additional focus in the short to mid-term, depending on the deteriorating condition. Options for funding the Elvey shell are currently under review.

CTC Fire and Emergency Services Training and Education Facility

Another significant project in the design stage is the construction of a new CTC Emergency Services Training and Education Facility. The facility will provide space to meet the current demand and future growth of the emergency services programs. The current facility is 50 years old and does not meet modern earthquake construction codes. The replacement facility is envisioned to be a living laboratory for student emergency responders attending classes and labs adjacent to an actual operating emergency services department. The facility space program allows for apparatus bays and support spaces for fire and EMS, and firefighter/medic living quarters for on duty members.

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 4.2 percent of total UAF square footage, totaling 150 thousand of the campus' 3.6 million square feet of owned space. Annual lease payments total roughly \$1.75 million, with \$861,000 expended for leases in the Fairbanks area (approximately 49 percent). This does not include leases that terminated during FY16.

Significant leases within the Fairbanks area include \$302,000 for the CTC Hutchison Institute of Technology, and \$231,000 for the CTC Process Technology & Environmental Safety programs at the Fairbanks Pipeline Training Center. The Fairbanks Pipeline Training Center lease is partially paid for with Technical Vocational Education Funds (TVEP) funds.

It is UAF's goal to reduce off-campus leases and bring programs and departments into University-owned space, where possible. It is important to note that some lease costs are paid from restricted or other sources and are noted where applicable.

During FY16, UAF was able to terminate the following leases which will result in a combined future estimated annual cost savings of \$190,000:

- The Alaska Center for Energy and Power (ACEP) lease located in Anchorage terminated June 30, 2016. The ACEP office collocated with Institute of Social and Economic Research (ISER) at the UAA campus and is not required to pay lease costs. *Estimated future annual savings: \$44,000*
- CRCD staff and CRCD bookstore operations moved out of Bowers Building and into Lola Tilly Commons. *Estimated future annual savings: \$108,000*
- Math in a Cultural Context (MCC) lease in the Bowers Building terminated and space was not designated for this program in university-owned space; after vacating the leased space, the program work continued from remote locations where available. This lease was paid from restricted funds. *Estimated future annual savings: \$38,000*

During FY16, UAF was able to renegotiate active leases to reduce square footage and annual lease costs:

- The Dillingham Nanvaq Business Center lease in Dillingham was renegotiated to reduce square footage by over 500 square feet which results in reduced annual lease costs. *Estimated future annual savings: \$7,000*

During the beginning of FY17, UAF terminated the following leases, resulting in \$246,600 in estimated savings.

- The Cooperative Extension Service (CES) lease in the Kaloa Building located in Anchorage terminated on October 31, 2016. This lease was paid from restricted and matching funds. CES has arranged to share space with Mining and Petroleum Training Services (MAPTS), located on Bragaw Street near UA administrative offices. *Estimated future annual savings: \$234,000*
- Closed Interior Alaska Campus (IAC) McGrath Learning Center. *Estimated future annual savings: \$2,400*
- Closed Northwest Campus (NWC) Shishmaref Learning Center. *Estimated future annual savings: \$10,200*

Although overall, the number of off-campus leases are reduced, UAF anticipates slight increases for remaining off-campus leases as those leases are renewed primarily to compensate for annual CPI increases. Additionally, bringing departments to University-owned space often requires renovation and reconfiguration costs depending on location, size, and department needs.

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.

UAF-owned space leased to third parties totals \$650,000 in annual revenues. Major tenants are the National Weather Service in the Syun-Ichi Akasofu Building, totaling \$288,000 annually.

C. UAF Debt Service

Annual listing of all debt payments (by building/project/vehicles/equipment) and the term of the debt (FY16 to FY26). 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 CHPP (\$7.3 million), DM (\$2.9 million), Murie (\$1.5 million) and Dining (\$1.4 million). These four together represent nearly three quarters 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.

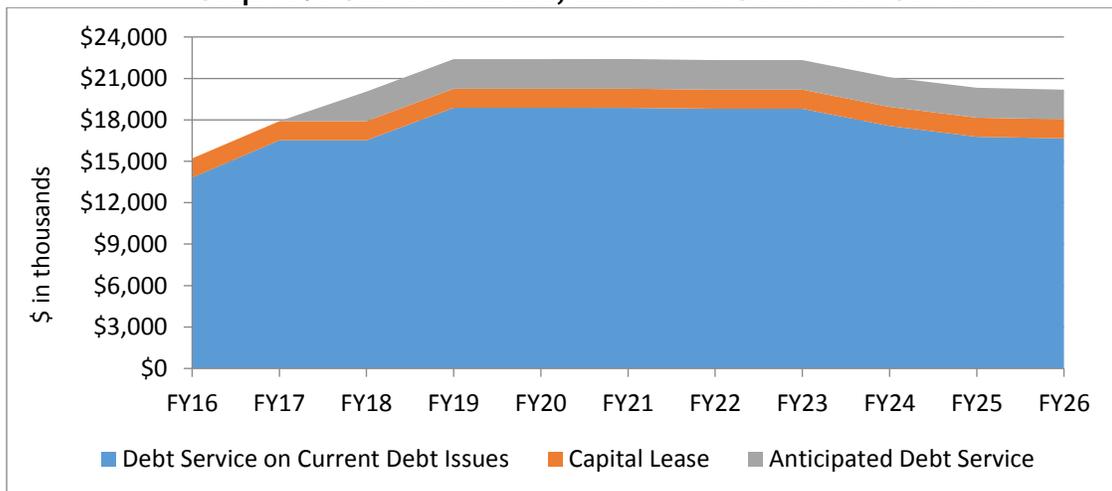
UAF’s annual D/S obligation is projected to steadily increase in future years:

- FY15: ~ \$10 million
- FY16: ~ \$15 million
- FY17: ~ \$18 million
- FY18: ~ \$21 million
- FY19: ~ \$22 million

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. These bonds closed in October 2016 (FY17). In FY19, D/S will more than double FY15 levels, due to the CHPP 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.

The D/S Schedule, Appendix 5.C.1, projects the related debt expectations based on proposed funding models for each project.

Graph 5.1 UAF Debt Issues, Leases and Other Debt Service



Long-Term Capital Leases

The construction of UAF's new dining facility was completed in late summer 2014 and opened for operations for fall semester 2014 (FY15). The project was financed 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 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 FY18 Capital Budget and the FY18-27 Capital Improvement Plan will continue to be adjusted and prioritized with special emphasis on major facilities, R&R and DM. UAF's highest FY18 capital priority is DM.

Deferred Maintenance (DM)

UA requested \$50 million in FY18 to fund deferred maintenance and R&R work. UAF is distributed a percentage of the UA System DM funds based on a formula using the adjusted value of UAF facilities multiplied by the weighted average age of these facilities. DM funds are utilized in areas of highest priority and include renewal and renovation (R&R), code, and ADA items. As the UAF campus is celebrating its centennial anniversary (2015-2017), the aging facility needs are the highest in the UA System.

During the past ten years, UA DM funding has historically been well below the calculated annual need of nearly \$50 million. UAF did not receive a DM distribution in FY15 because the legislature funded CHP. In FY16 and FY17, UA received \$3 million and \$10 million, respectively, for DM in total, with UAF receiving the majority of those allocations. In FY17, UAF's DM increment was a result of reallocated operating funding, which adversely impacts UAF's ability to proactively address maintenance and repair (M&R) needs.

Future Capital Items (FY19-FY27) as part of UAF's 10-year Capital Plan

Major Maintenance & Renewal

- Fine Arts Program: Salisbury Theater
- Engineering Program Modernization: Duckering
- West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)
- Arctic Health Facility & Dining Upgrade
- West Ridge Research Building #1 - Backup Power
- Moore-Bartlett Infrastructure

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
- Science, Teaching & Research Building (West Ridge Research Building #2)
- Toolik Research Field Station: Classroom
- Student Recreation Center Expansion
- Athletics & Recreation: Patty Center Entrance
- Campus (Undergraduate & Graduate) Housing Project (possible P3)

- Core Campus Parking Garage
- Early Childhood Education & Childhood Center

Research for Alaska

- Earthquake Detection & Tsunami Warning (Earthscope)
- Alaska Climate Data Center
- Revitalizing Alaska Native Languages

Academic Equipment

- Classroom Instructional and eLearning Technology

SPACE MANAGEMENT

Asset Management with intelligence (AiM)

The use of AiM for Facilities Services continues to develop and grow. In FY16, additional functionality and modules within AiM were expanded.

- The implementation of the AiM Energy Management (EMS) module is progressing. Off campus utility bills have been transitioned to EMS for tracking usage and cost. Testing the billing functionality for on campus buildings has begun. The first phase of the implementation has been focused on internal and external billable customers and the second phase will focus on the individual buildings for which Central Administration pays the utility cost. As part of this implementation, many of the utility meters on campus have been upgraded or replaced.
- Facilities Services is continuing to work with the UA Strategy, Planning and Budget office to utilize AiM for entering and tracking capital needs and/or budget requests. UAA and UAS will also be using AiM for this purpose, creating a single source for UA to compile annual capital items for each university.

UA Space Survey for Facilities & Administration (F&A) Rates

It should be noted, FY17 is the new base year for F&A negotiated rates. A space survey will take place in spring 2017, with new rates applicable in FY19-FY21.

Section 6. Employee Trends, Reviews & Organizational Changes

A. Employee and Position Trends

ADMINISTRATIVE & SUPPORT (A/S) REVIEW

Refer to Appendix 6.A.1 - Administrative & Support Staffing Changes: Fall 2014-Fall 2016

Refer to Appendix 6.A.2 - Spring 2014-2016 UAF Employee Change/Snapshot

Refer to Appendix 6.A.3 - Fall 2014-2016 UAF Employee Change/Snapshot

Fall 2014-2016 A/S Update - Annual Snapshot & Trends

The recent budget climate has resulted in significant changes to UAF positions. Changes in regular employee full time equivalent (FTE) positions from Fall 2014 to Fall 2016 show the impact of budget reductions across the university; total UAF FTEs decreased by 9.1 percent (188 FTE). The magnitude of the cuts in FY15-FY17, coupled with a projected budget gap in FY18, will inevitably require a further reduction in the UAF workforce.

Table 6.1. UAF Employee FTE Changes by Job Group, Fall 2014-2016

FTE by Job Group	FTE			2014 to 2016		2015 to 2016	
	Fall 2014	Fall 2015	Fall 2016	FTE Change	Percent Change	FTE Change	Percent Change
FACULTY, RESEARCH & OUTREACH PROGRAM	883.2	840.6	784.7	(98.5)	-11.2%	(55.9)	-6.6%
STUDENT SVCS & COMMUNICATIONS	233.1	247.6	260.4	27.3	11.7%	12.8	5.2%
TRADITIONAL ADMIN	164.5	160.0	150.1	(14.4)	-8.7%	(9.9)	-6.2%
UAF FTE Grand Total	792.0	725.0	689.7	(102.3)	-12.9%	(35.4)	-4.9%
	2,072.8	1,973.2	1,884.8	(188.0)	-9.1%	(88.3)	-4.5%

Note: Totals do not include vacant positions. FTE numbers do not include temporary positions.

HEADCOUNT TRENDS

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.

Table 6.2. UAF Headcount Change - Spring 2014-2016 and Fall 2014-2016

SPRING HEADCOUNT							
Employee Type	Headcount			2014 to 2016		2015 to 2016	
	Spring 2014	Spring 2015	Spring 2016	Headcount Change	Percent change	Headcount Change	Percent change
REGULAR	2,232	2,115	2,093	(139)	-6.2%	(22)	-1.0%
TEMPORARY	2,010	1,974	1,769	(241)	-12.0%	(205)	-10.4%
UAF Headcount Grand Total	4,242	4,089	3,862	(380)	-9.0%	(227)	-5.6%
FALL HEADCOUNT							
Employee Type	Headcount			2014 to 2016		2015 to 2016	
	Fall 2014	Fall 2015	Fall 2016	Headcount Change	Percent change	Headcount Change	Percent change
REGULAR	2,137	2,037	1,956	(181)	-8.5%	(81)	-4.0%
TEMPORARY	1,836	1,735	1,597	(239)	-13.0%	(138)	-8.0%
UAF Headcount Grand Total	3,973	3,772	3,553	(420)	-10.6%	(219)	-5.8%

VACANCY MANAGEMENT & AUTHORIZED POSITIONS

Given the UA fiscal crisis, President Johnsen instituted a hiring suspension in January of 2016 that required Chancellor approval of benefited position recruitment. In late October 2016, he lifted this suspension and allowed UAF to implement its own management procedures. UAF required a case-by-base review of all partially or fully funded positions on unrestricted funds with approval by the position’s cognizant vice chancellor or provost. This procedure exempts all temporary and restricted-funded recruitments.

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

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

Authorized Position History

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY17 to date (Dec 9th)	Total FY17	FY11-17 (to date) Change	FY11-17 (to date) Percent Change
Total UAF Authorized Positions	2622	2626	2639	2639	2469	2369	2290	2107	n/a	-515	-19.6%
Change from Prior Year		4	13	0	-170	-100	-79	-183	-262		
Percent Change from Prior Year		0.2%	0.5%	0.0%	-6.4%	-4.1%	-3.3%	-8.0%	-11.3%		

UA campuses, with guidance from the UA System Office, have agreed that an authorized position count should be roughly 6-8 percent above the count of occupied PCNs or PCNs in active recruitment status. This margin is necessary to accommodate swings in seasonal hiring, as well as changes in organizational structure or transition of programs/services. UAF is within this recommended threshold, but has returned PCNs to the State over the last several years to meet declining budgetary conditions.

Since July 2016, UAF returned 79 authorized positions, and then returned another 183 to the State of Alaska to start FY18. This leaves UAF with 2,107 after other internal adjustments. This is a 19.6 percent reduction since FY11, and a 20.2 percent reduction from UAF's maximum authorization count of 2,639 in FY14.

B. UA/UAF Reviews and Organizational Structures

STRATEGIC PATHWAYS

UAF is currently participating in the UA Strategic Pathways reviews, with outcomes pending in FY17. <https://www.alaska.edu/pathways/>

STATEWIDE TRANSFORMATION TEAM

Refer to Appendix 6.B.1 - Statewide Transformation Team Final Report

In late March 2015, President Gamble charged a Statewide Transformation Team (SWTT) to review SW programs and services. This team included representation from SW and all three universities and was charged with recommending ways to improve cost-effective, high quality service to the universities while keeping Statewide Administration as lean as possible to focus resources on the educational mission.

Several UA System functions have been transferred to UAF, and other universities as a result of this review.

IT GOVERNANCE REVIEW

In FY15, UAF, in partnership with UAA, UAS and SW, began a review of Information Technology (IT) Governance processes and teams. Ellucian was contracted at no cost to facilitate the review. Ellucian representatives met with leadership in Fairbanks, Anchorage and Juneau to gather feedback intended to improve management of IT projects and priorities across the UA System. Statewide Administration coordinated a governance scoping meeting with Ellucian in FY16. OIT is charged with implementing a UA IT Governance model with reformed governance teams. Results are pending.

UAF ORGANIZATIONAL CHANGES EFFECTIVE IN FY16

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

Effective FY16:

- The Vice Chancellor for University & Student Advancement (USA) completed a restructure within the Student Life areas. The change reconstituted the Associate Vice Chancellor/Dean of Students role with a focus on judicial services. This division is under further organizational review in FY17.
- The eLearning department was moved from the Chancellor's Office operations to the Provost to promote greater collaboration with academic units for online and distance delivery education.
- The Office of Management and Budget (OMB) reporting line changed from within Financial Services to the Vice Chancellor for Administrative Services.
- The Office of Grants and Contracts Administration (OGCA) reports to the Associate Vice Chancellor for Financial Services, to promote closer ties with other UAF organizational units that have similar financial management and regulatory compliance roles. This office is under further organizational review in FY17.

- The Geographic Information Network of Alaska (GINA) and the Scenarios Network for Alaska Planning (SNAP) joined IARC. GINA will transition to the Geophysical Institute (GI) in FY17.
- The GI announced the formation of the Research Computing Systems (RCS) group to provide advanced computing, storage, data sharing solutions, and research IT support to UA research communities, collaborators, and supporters.
- The Bristol Bay Campus within the College of Rural and Community Development (CRCD) in Dillingham will oversee higher education for the Aleutian/Pribilof Islands region, taking programs over from the Interior-Aleutians Campus. To reflect this restructure and geographic change, the Interior-Aleutians Campus is now called “Interior Alaska Campus” (IAC).
 - IAC within CRCD closed the Galena Learning Center.

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 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.

Revenue by Source
1.A.1

Revenue Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
	Revenue	% of Total												
General Funds	\$160,592.5	34%	\$166,994.5	33%	\$176,505.2	37%	\$186,541.9	41%	\$186,315.2	42%	\$174,899.8	40%	-6.1%	8.9%
Federal Receipts	\$97,086.6	21%	\$90,470.9	18%	\$88,128.3	19%	\$86,600.1	19%	\$83,042.5	19%	\$89,461.5	21%	7.7%	-7.9%
Student Tuition & Fees	\$38,328.5	8%	\$40,672.5	8%	\$41,641.8	9%	\$40,691.6	9%	\$42,410.9	10%	\$44,359.6	10%	4.6%	15.7%
Indirect Cost Recovery	\$25,292.3	5%	\$24,204.2	5%	\$23,389.3	5%	\$22,648.5	5%	\$22,644.9	5%	\$24,980.6	6%	10.3%	-1.2%
U of A Receipts	\$47,852.5	10%	\$45,818.2	9%	\$45,093.4	9%	\$43,130.3	9%	\$37,094.3	8%	\$36,852.8	9%	-0.7%	-23.0%
UA Intra-Agency Transfers	\$32,537.4	7%	\$33,219.6	7%	\$31,398.8	7%	\$29,537.4	6%	\$31,179.7	7%	\$30,851.9	7%	-1.1%	-5.2%
State Inter-Agency Receipts	\$3,994.2	1%	\$3,903.3	1%	\$2,546.6	1%	\$3,960.2	1%	\$3,470.4	1%	\$4,891.2	1%	40.9%	22.5%
Auxiliary Receipts	\$15,691.9	3%	\$15,856.0	3%	\$15,768.9	3%	\$15,426.1	3%	\$15,281.7	3%	\$16,395.3	4%	7.3%	4.5%
CIP Receipts	\$9,313.7	2%	\$10,873.6	2%	\$14,108.3	3%	\$14,674.5	3%	\$12,421.3	3%	\$7,103.9	2%	-42.8%	-23.7%
Federal Stimulus--ARRA2009	\$33,544.3	7%	\$68,018.0	14%	\$35,976.4	8%	\$15,400.2	3%	\$9,043.5	2%	\$3,236.6	1%	-64.2%	-90.4%
Mental Hlth Trust Auth Receipts	\$82.4	0%	\$213.7	0%	\$50.0	0%		0%		0%		0%	N/A	-100.0%
Interest Income	-\$18.4	0%	-\$1.6	0%	-\$87.3	0%	\$1.0	0%	\$12.6	0%	\$1.9	0%	-85.0%	-110.3%
RSA - Capital 91 Authority	\$1,342.8	0%	\$593.6	0%	\$232.7	0%	\$65.8	0%	\$18.0	0%	\$77.7	0%	331.1%	-94.2%
GF/Mental Health Trust		0%		0%		0%	\$50.0	0%	\$50.0	0%	\$50.0	0%	0.0%	N/A
Grand Total	\$465,640.6	100%	\$500,836.5	100%	\$474,752.4	100%	\$458,727.6	100%	\$442,985.2	100%	\$433,162.7	100%	-2.2%	-7.0%

General Fund Revenue by Source
1.A.2

Revenue Source	Revenue Title	FY11	FY12	FY13	FY14	FY15	FY16	% Change FY15-16	% Change FY11-16	Note
General Funds	State Appropriation	\$154,935.5	\$161,313.3	\$168,707.6	\$177,555.5	\$178,536.0	\$167,863.6	-6.0%	8.3%	
	State Matching Fund Appr	\$4,739.3	\$4,739.3	\$4,739.3	\$4,677.4	\$4,648.0	\$4,619.9	-0.6%	-2.5%	
	State Apr-Tech Voc Educ Prog Other	\$917.7	\$941.9	\$1,206.4	\$1,255.8	\$1,075.7	\$1,224.3	13.8%	33.4%	
	State Approp-Capital			\$1,851.9	\$3,053.1	\$2,055.5	\$1,192.0	-42.0%	N/A	(1)
General Funds Total		\$160,592.5	\$166,994.5	\$176,505.2	\$186,541.9	\$186,315.2	\$174,899.8	-6.1%	8.9%	

(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. These multi-year awards continue into FY15 and FY16.

Revenue by Fund Type and Source
1.A.3

FUND TYPE	Revenue Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16	Note
		Revenue	% of Total	Revenue	% of Total											
Unrestricted	General Funds	160,592.5	34%	166,994.5	33%	174,653.3	37%	183,288.7	40%	184,059.7	42%	173,529.2	40%	-5.7%	8.1%	
	Federal Receipts	72.0	0%	72.0	0%	72.0	0%	72.0	0%	72.0	0%	232.3	0%	222.6%	222.6%	
	Student Tuition & Fees	38,328.5	8%	40,672.5	8%	41,641.8	9%	40,691.6	9%	42,410.9	10%	44,330.3	10%	4.5%	15.7%	
	Indirect Cost Recovery	25,292.3	5%	24,204.2	5%	23,389.3	5%	22,648.5	5%	22,644.9	5%	24,980.6	6%	10.3%	-1.2%	
	U of A Receipts	17,109.6	4%	12,146.8	2%	12,725.8	3%	12,514.1	3%	10,998.1	2%	11,324.8	3%	3.0%	-33.8%	
	State Inter-Agency Receipts	13.3	0%		0%	60.3	0%	30.4	0%		0%		0%	N/A	-100.0%	
	UA Intra-Agency Transfers	32,483.1	7%	33,189.2	7%	31,356.2	7%	29,524.2	6%	31,168.1	7%	30,835.9	7%	-1.1%	-5.1%	
	CIP Receipts	6,470.2	1%	7,135.3	1%	6,917.5	1%	8,274.0	2%	7,411.5	2%	3,888.4	1%	-47.5%	-39.9%	
	Mental Hlth Trust Auth Receipts	82.4	0%	213.7	0%	50.0	0%		0%		0%		0%	N/A	-100.0%	
	Interest Income	(18.4)	0%	(1.6)	0%	(87.3)	0%	1.0	0%	12.6	0%	1.9	0%	-85.0%	-110.3%	
GF/Mental Health Trust		0%		0%		0%	50.0	0%	50.0	0%	50.0	0%	0.0%	N/A		
Unrestricted Total		280,425.4	60%	284,626.6	57%	290,778.9	61%	297,094.5	65%	298,827.9	67%	289,173.4	67%	-3.2%	3.1%	
Restricted	General Funds		0%		0%	1,851.9	0%	3,053.1	1%	2,055.5	0%	1,192.0	0%	-42.0%	N/A	(1)
	Federal Receipts	97,014.6	21%	90,398.9	18%	88,056.3	19%	86,528.1	19%	82,970.5	19%	89,229.2	21%	7.5%	-8.0%	
	Student Tuition & Fees		0%		0%		0%		0%		0%	29.3	0%	N/A	N/A	
	Indirect Cost Recovery	0.0	0%		0%		0%		0%		0%		0%	N/A	-100.0%	
	U of A Receipts	28,936.3	6%	31,921.6	6%	30,495.1	6%	28,423.9	6%	23,969.7	5%	23,495.0	5%	-2.0%	-18.8%	
	State Inter-Agency Receipts	3,980.9	1%	3,903.3	1%	2,486.3	1%	3,929.8	1%	3,470.4	1%	4,891.2	1%	40.9%	22.9%	
	UA Intra-Agency Transfers	54.3	0%	30.4	0%	42.6	0%	13.3	0%	7.2	0%	16.0	0%	121.6%	-70.4%	
	CIP Receipts	2,843.5	1%	3,738.3	1%	7,190.8	2%	6,400.6	1%	5,009.8	1%	3,215.5	1%	-35.8%	13.1%	
	Federal Stimulus--ARRA2009	33,544.3	7%	68,018.0	14%	35,976.4	8%	15,400.2	3%	9,043.5	2%	3,236.6	1%	-64.2%	-90.4%	
Restricted Total	166,374.0	36%	198,010.5	40%	166,099.4	35%	143,749.0	31%	126,526.7	29%	125,304.8	29%	-1.0%	-24.7%		
Auxiliary	General Funds		0%		0%		0%	200.0	0%	200.0	0%	178.6	0%	-10.7%	N/A	
	Auxiliary Receipts	15,691.9	3%	15,856.0	3%	15,768.9	3%	15,426.1	3%	15,281.7	3%	16,395.3	4%	7.3%	4.5%	
	U of A Receipts	12.0	0%	10.0	0%	8.5	0%	11.6	0%	75.7	0%	8.7	0%	-88.5%	-27.3%	
	UA Intra-Agency Transfers		0%		0%		0%		0%	4.4	0%		0%	-100.0%	N/A	
Auxiliary Total	15,703.9	3%	15,866.0	3%	15,777.4	3%	15,637.7	3%	15,561.8	4%	16,582.6	4%	6.6%	5.6%		
Designated	U of A Receipts	1,794.6	0%	1,739.9	0%	1,864.1	0%	2,180.6	0%	2,050.8	0%	2,024.2	0%	-1.3%	12.8%	
Designated Total		1,794.6	0%	1,739.9	0%	1,864.1	0%	2,180.6	0%	2,050.8	0%	2,024.2	0%	-1.3%	12.8%	
Capital	RSA - Capital 91 Authority	1,342.8	0%	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	331.1%	-94.2%	
Capital Total		1,342.8	0%	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	331.1%	-94.2%	
Grand Total		465,640.6	100%	500,836.5	100%	474,752.4	100%	458,727.6	100%	442,985.2	100%	433,162.7	100%	-2.2%	-7.0%	

(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 and FY16.

Non-General Fund Revenue by Fund Type
1.A.4

FUND TYPE	Revenue Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16	Note
		Revenue	% of Total													
Unrestricted	Federal Receipts	72.0	0%	72.0	0%	72.0	0%	72.0	0%	72.0	0%	232.3	0%	222.6%	222.6%	
	Student Tuition & Fees	38,328.5	13%	40,672.5	12%	41,641.8	14%	40,691.6	15%	42,410.9	16%	44,330.3	17%	4.5%	15.7%	
	Indirect Cost Recovery	25,292.3	8%	24,204.2	7%	23,389.3	8%	22,648.5	8%	22,644.9	9%	24,980.6	10%	10.3%	-1.2%	
	U of A Receipts	17,109.6	6%	12,146.8	4%	12,725.8	4%	12,514.1	5%	10,998.1	4%	11,324.8	4%	3.0%	-33.8%	
	State Inter-Agency Receipts	13.3	0%		0%	60.3	0%	30.4	0%		0%		0%	N/A	-100.0%	
	UA Intra-Agency Transfers	32,483.1	11%	33,189.2	10%	31,356.2	10%	29,524.2	11%	31,168.1	12%	30,835.9	12%	-1.1%	-5.1%	
	CIP Receipts	6,470.2	2%	7,135.3	2%	6,917.5	2%	8,274.0	3%	7,411.5	3%	3,888.4	1%	-47.5%	-39.9%	
	Mental Hlth Trust Auth Receipts	82.4	0%	213.7	0%	50.0	0%		0%		0%		0%	N/A	-100.0%	
	Interest Income	(18.4)	0%	(1.6)	0%	(87.3)	0%	1.0	0%	12.6	0%	1.9	0%	-85.0%	-110.3%	
	GF/Mental Health Trust		0%		0%		0%	50.0	0%	50.0	0%	50.0	0%	0.0%	N/A	
Unrestricted Total		119,832.9	39%	117,632.1	35%	116,125.6	39%	113,805.8	41%	114,768.2	44%	115,644.2	45%	0.8%	-3.5%	
Restricted	General Funds		0%		0%	1,851.9	1%	3,053.1	1%	2,055.5	1%	1,192.0	0%	-42.0%	N/A	(1)
	Federal Receipts	97,014.6	32%	90,398.9	27%	88,056.3	29%	86,528.1	31%	82,970.5	32%	89,229.2	34%	7.5%	-8.0%	
	Student Tuition & Fees		0%		0%		0%		0%		29.3	0%	N/A	N/A		
	Indirect Cost Recovery	0.0	0%		0%		0%		0%			0%	N/A	-100.0%		
	U of A Receipts	28,936.3	9%	31,921.6	10%	30,495.1	10%	28,423.9	10%	23,969.7	9%	23,495.0	9%	-2.0%	-18.8%	
	State Inter-Agency Receipts	3,980.9	1%	3,903.3	1%	2,486.3	1%	3,929.8	1%	3,470.4	1%	4,891.2	2%	40.9%	22.9%	
	UA Intra-Agency Transfers	54.3	0%	30.4	0%	42.6	0%	13.3	0%	7.2	0%	16.0	0%	121.6%	-70.4%	
	CIP Receipts	2,843.5	1%	3,738.3	1%	7,190.8	2%	6,400.6	2%	5,009.8	2%	3,215.5	1%	-35.8%	13.1%	
Federal Stimulus--ARRA2009	33,544.3	11%	68,018.0	20%	35,976.4	12%	15,400.2	6%	9,043.5	3%	3,236.6	1%	-64.2%	-90.4%		
Restricted Total		166,374.0	55%	198,010.5	59%	166,099.4	55%	143,749.0	52%	126,526.7	49%	125,304.8	48%	-1.0%	-24.7%	
Auxiliary	Auxiliary Receipts	15,691.9	5%	15,856.0	5%	15,768.9	5%	15,426.1	6%	15,281.7	6%	16,395.3	6%	7.3%	4.5%	
	U of A Receipts	12.0	0%	10.0	0%	8.5	0%	11.6	0%	75.7	0%	8.7	0%	-88.5%	-27.3%	
	UA Intra-Agency Transfers		0%		0%		0%		0%	4.4	0%		0%	-100.0%	N/A	
Auxiliary Total		15,703.9	5%	15,866.0	5%	15,777.4	5%	15,437.7	6%	15,361.8	6%	16,404.0	6%	6.8%	4.5%	
Designated	U of A Receipts	1,794.6	1%	1,739.9	1%	1,864.1	1%	2,180.6	1%	2,050.8	1%	2,024.2	1%	-1.3%	12.8%	
Designated Total		1,794.6	1%	1,739.9	1%	1,864.1	1%	2,180.6	1%	2,050.8	1%	2,024.2	1%	-1.3%	12.8%	
Capital	RSA - Capital 91 Authority	1,342.8	0%	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	331.1%	-94.2%	
Capital Total		1,342.8	0%	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	331.1%	-94.2%	
Grand Total		305,048.1	100%	333,842.0	100%	300,099.1	100%	275,238.9	100%	258,725.5	100%	259,454.9	100%	0.3%	-14.9%	

(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 and FY16.

General Fund and Non-General Fund Revenue by Vice Chancellor and Unit
1.B.1

VC LEVEL	UNIT	Revenue Source	FY11 Revenue	FY12 Revenue	FY13 Revenue	FY14 Revenue	FY15 Revenue	FY16 Revenue	% Change FY15-16	% Change FY11-16
Chancellor	UAF Chancellor	General Funds	1,425.6	1,438.6	1,499.2	1,550.4	1,651.8	1,396.9	-15.4%	-2.0%
		U of A Receipts	157.2	98.2	188.7	90.2	100.0	46.3	-53.7%	-70.5%
		State Inter-Agency Receipts					14.8	15.1	1.7%	N/A
		UA Intra-Agency Transfers	5.3						N/A	-100.0%
		UAF Chancellor Total	1,588.0	1,536.9	1,687.9	1,640.6	1,766.7	1,458.3	-17.5%	-8.2%
Chancellor Total		1,588.0	1,536.9	1,687.9	1,640.6	1,766.7	1,458.3	-17.5%	-8.2%	
Provost	College of Engineering & Mines	General Funds	9,960.1	10,658.4	10,907.8	11,294.5	11,099.7	10,168.7	-8.4%	2.1%
		Federal Receipts	10,158.9	8,966.2	6,645.7	6,139.2	4,658.8	5,900.2	26.6%	-41.9%
		Student Tuition & Fees	1,526.9	1,665.1	1,648.9	1,789.4	1,890.3	2,005.0	6.1%	31.3%
		Indirect Cost Recovery	2,049.6	1,936.4	1,665.5	1,458.5	1,370.3	1,466.3	7.0%	-28.5%
		U of A Receipts	2,623.9	2,468.4	2,043.1	2,519.3	2,474.7	2,472.7	-0.1%	-5.8%
		State Inter-Agency Receipts	431.6	570.9	(45.4)	430.1	799.7	351.4	-56.1%	-18.6%
		UA Intra-Agency Transfers	258.4	245.0	291.7	464.7	248.1	477.2	92.4%	84.7%
		CIP Receipts	1,335.7	1,769.9	3,571.0	2,428.2	1,401.1	1,529.9	9.2%	14.5%
		Federal Stimulus--ARRA2009	568.4	1,386.1	1,728.5	180.8			N/A	-100.0%
		RSA - Capital 91 Authority	1,232.1	592.8	232.7	65.8	18.0	77.7	331.1%	-93.7%
	College of Engineering & Mines Total	30,145.7	30,259.1	28,689.3	26,770.5	23,960.6	24,449.1	2.0%	-18.9%	
	College of Liberal Arts	General Funds	10,807.9	10,724.5	11,166.3	11,316.6	10,737.8	9,817.8	-8.6%	-9.2%
		Federal Receipts	1,302.7	1,567.8	1,189.6	1,578.9	1,679.1	910.5	-45.8%	-30.1%
		Student Tuition & Fees	4,001.8	4,346.1	4,472.2	5,126.6	5,196.2	5,200.1	0.1%	29.9%
		Indirect Cost Recovery	240.1	263.5	126.0	143.3	128.8	85.3	-33.8%	-64.5%
		U of A Receipts	837.3	632.9	723.2	739.8	661.7	518.5	-21.6%	-38.1%
		State Inter-Agency Receipts	146.8	73.7	100.2	67.4	95.4	127.3	33.5%	-13.2%
		UA Intra-Agency Transfers	275.1	217.5	57.5	9.5	7.9	54.4	592.7%	-80.2%
		CIP Receipts				21.1			N/A	N/A
		Federal Stimulus--ARRA2009	244.7	174.4	42.2	15.7			N/A	-100.0%
		Mental Hlth Trust Auth Receipts GF/Mental Health Trust	82.4	213.7	50.0	50.0	50.0	50.0	0.0%	N/A
College of Liberal Arts Total	17,938.7	18,214.0	17,927.1	19,069.1	18,556.8	16,763.9	-9.7%	-6.5%		
College of Nat Sciences&Mathematics	General Funds	7,632.1	7,954.3	7,988.1	8,151.8	9,670.3	8,883.1	-8.1%	16.4%	
	Federal Receipts	1,438.2	1,321.3	2,402.9	1,559.6	2,623.4	5,111.8	94.9%	255.4%	
	Student Tuition & Fees	3,073.3	3,411.4	3,624.3	3,874.0	4,008.4	4,131.3	3.1%	34.4%	
	Indirect Cost Recovery	217.9	163.0	152.8	129.0	353.4	600.0	69.8%	175.3%	
	U of A Receipts	761.6	761.1	811.6	740.4	824.5	1,054.0	27.8%	38.4%	
	State Inter-Agency Receipts	0.9	184.2	263.8	112.6	338.2	319.7	-5.5%	35718.2%	
	UA Intra-Agency Transfers	179.5	146.8	153.3	173.3	159.1	175.9	10.5%	-2.0%	
	CIP Receipts			41.6	157.2	47.8	108.4	126.8%	N/A	
	Federal Stimulus--ARRA2009	49.6	35.5	7.1				N/A	-100.0%	
	RSA - Capital 91 Authority	8.0						N/A	-100.0%	
College of Nat Sciences&Mathematics Total	13,361.1	13,977.5	15,445.5	14,897.9	18,025.1	20,384.2	13.1%	52.6%		
School of Fisheries & Ocean Science	General Funds	7,938.0	7,993.2	9,043.4	8,576.7	8,171.4	7,939.7	-2.8%	0.0%	
	Federal Receipts	10,776.8	12,218.7	13,576.1	15,186.6	15,288.2	14,380.0	-5.9%	33.4%	
	Student Tuition & Fees	640.3	669.9	683.5	723.6	705.8	694.0	-1.7%	8.4%	
	Indirect Cost Recovery	2,257.8	2,035.1	2,205.2	2,076.4	2,233.6	2,683.2	20.1%	18.8%	
	U of A Receipts	7,484.1	6,341.4	5,927.8	5,829.2	4,972.3	5,132.1	3.2%	-31.4%	
	State Inter-Agency Receipts	511.8	626.3	115.6	122.8	128.8	1,109.6	761.7%	116.8%	
	UA Intra-Agency Transfers	111.3	83.2	260.4	53.7	2,920.2	3,962.9	35.7%	3460.4%	
	CIP Receipts	922.7	745.2	1,902.9	1,588.5	1,129.4	601.5	-46.7%	-34.8%	
	Federal Stimulus--ARRA2009	27,436.2	62,285.6	31,986.8	14,599.4	8,931.8	3,236.8	-63.8%	-88.2%	
	Interest Income RSA - Capital 91 Authority	102.6	0.7			10.4	1.7	-83.8%	N/A	
School of Fisheries & Ocean Science Total	58,181.6	92,999.4	65,701.6	48,757.0	44,491.9	39,741.5	-10.7%	-31.7%		

General Fund and Non-General Fund Revenue by Vice Chancellor and Unit
1.B.1

VC LEVEL	UNIT	Revenue Source	FY11	FY12	FY13	FY14	FY15	FY16	% Change FY15-16	% Change FY11-16	
			Revenue	Revenue	Revenue	Revenue	Revenue	Revenue			
Provost	School of Management	General Funds	4,010.4	4,206.7	4,253.0	4,362.4	4,253.1	4,021.1	-5.5%	0.3%	
		Federal Receipts	5.0	15.2		15.6	50.2	188.2	274.9%	3647.6%	
		Student Tuition & Fees	1,159.3	1,392.4	1,692.1	1,837.2	2,498.7	2,953.2	18.2%	154.7%	
		Indirect Cost Recovery	1.8	10.1	9.9	23.2	20.3	28.3	39.5%	1452.4%	
		U of A Receipts	188.2	314.8	392.8	416.5	329.4	264.7	-19.7%	40.7%	
		State Inter-Agency Receipts	15.8	(0.2)		3.1	5.8	25.7	342.5%	63.3%	
		UA Intra-Agency Transfers		18.3	27.1				N/A	N/A	
		CIP Receipts		126.3	104.2				N/A	N/A	
	School of Management Total			5,380.5	6,083.6	6,479.1	6,657.9	7,157.5	7,481.2	4.5%	39.0%
	UAF Provost Office Operations	General Funds	3,708.5	4,399.2	5,465.9	5,530.4	5,549.7	5,373.0	-3.2%	44.9%	
		Federal Receipts	303.5	281.2	1,030.1	1,162.1	1,307.6	1,473.7	12.7%	385.5%	
		Student Tuition & Fees	63.4	94.3	100.3	79.6	159.6	150.8	-5.5%	137.8%	
		Indirect Cost Recovery	19.5	12.3	34.0	72.3	258.8	306.2	18.3%	1473.1%	
		Auxiliary Receipts	392.6	362.6	381.4	392.5	334.5	411.9	23.2%	4.9%	
		U of A Receipts	573.9	519.8	458.5	568.2	542.8	277.8	-48.8%	-51.6%	
		State Inter-Agency Receipts	4.6						N/A	-100.0%	
		UA Intra-Agency Transfers	13.4	18.3	12.3	7.2	3.3	0.3	-91.2%	-97.8%	
	UAF Provost Office Operations Total			5,079.4	5,687.6	7,482.5	7,812.4	8,156.4	7,993.7	-2.0%	57.4%
	UAF School of Education	General Funds	2,985.1	3,046.8	3,060.4	3,097.8	2,934.2	3,180.5	8.4%	6.5%	
		Federal Receipts	237.5	154.4	425.3	916.0	873.1	2,635.6	201.9%	1009.9%	
		Student Tuition & Fees	668.4	730.3	718.9	922.3	908.4	888.2	-2.2%	32.9%	
		Indirect Cost Recovery	0.7	1.4	37.4	76.9	59.4	218.9	268.7%	31039.9%	
		U of A Receipts	336.1	358.5	206.2	142.7	198.0	673.0	240.0%	100.2%	
		State Inter-Agency Receipts						677.1	N/A	N/A	
	UA Intra-Agency Transfers				0.0		0.5	N/A	N/A		
	UAF School of Education Total			4,227.8	4,291.4	4,448.2	5,155.6	4,973.0	8,273.7	66.4%	95.7%
	UA Museum of the North	General Funds	1,851.2	1,682.8	1,674.3	1,695.9	1,645.1	1,459.1	-11.3%	-21.2%	
Federal Receipts		630.7	666.6	611.4	633.6	895.9	819.6	-8.5%	29.9%		
Student Tuition & Fees				16.2	1.4	1.8	1.6	-9.7%	N/A		
Indirect Cost Recovery		99.5	101.7	98.5	125.9	120.5	107.2	-11.0%	7.7%		
U of A Receipts		1,856.7	1,669.0	1,810.8	1,996.1	2,259.9	2,398.5	6.1%	29.2%		
State Inter-Agency Receipts		103.4	114.8	99.3	210.5	110.0	69.4	-36.9%	-32.9%		
UA Intra-Agency Transfers	21.3	9.1	5.1	5.6	9.6	11.7	22.7%	-45.0%			
UA Museum of the North Total			4,562.9	4,243.9	4,315.6	4,668.9	5,042.7	4,867.1	-3.5%	6.7%	
UAF Rasmuson Library	General Funds	6,477.6	6,463.2	6,457.9	6,528.4	6,339.6	5,859.7	-7.6%	-9.5%		
	Federal Receipts	82.8	34.5	42.8	18.3	82.0	63.7	-22.4%	-23.1%		
	Student Tuition & Fees	135.9	43.5	117.0	77.4	166.2	179.4	8.0%	32.1%		
	Indirect Cost Recovery	1,308.3	1,223.8	1,171.5	1,087.9	1,073.5	1,144.7	6.6%	-12.5%		
	U of A Receipts	804.2	757.7	980.7	503.8	338.2	371.6	9.9%	-53.8%		
	State Inter-Agency Receipts	47.0	56.1	18.5	39.8	36.0		-100.0%	-100.0%		
	UA Intra-Agency Transfers	267.7	153.4	100.7	128.9	111.5	82.9	-25.6%	-69.0%		
	CIP Receipts					9.1	2.9	-67.6%	N/A		
	Federal Stimulus--ARRA2009	9.6	2.7	43.1	10.8			N/A	-100.0%		
UAF Rasmuson Library Total			9,133.1	8,734.8	8,932.1	8,395.4	8,156.1	7,704.9	-5.5%	-15.6%	
UAF Summer Sessions	General Funds	105.3	107.6	103.2	107.1	33.7	2.4	-92.9%	-97.7%		
	Federal Receipts		0.1	0.2	(0.2)		13.3	N/A	N/A		
	Student Tuition & Fees	1,785.0	1,794.8	1,775.3	2,051.9	2,162.1	2,185.6	1.1%	22.4%		
	Indirect Cost Recovery						0.8	N/A	N/A		
	U of A Receipts	111.9	337.6	273.3	179.3	148.3	204.0	37.6%	82.3%		
	State Inter-Agency Receipts	166.6						N/A	-100.0%		
UA Intra-Agency Transfers	30.0	4.0	5.5	0.5	0.3	2.5	900.0%	-91.7%			
UAF Summer Sessions Total			2,198.8	2,244.1	2,157.5	2,338.5	2,344.4	2,408.6	2.7%	9.5%	

General Fund and Non-General Fund Revenue by Vice Chancellor and Unit
1.B.1

VC LEVEL	UNIT	Revenue Source	FY11 Revenue	FY12 Revenue	FY13 Revenue	FY14 Revenue	FY15 Revenue	FY16 Revenue	% Change FY15-16	% Change FY11-16	
Provost	School of Nat Res & Extension	General Funds	9,363.5	9,218.4	9,466.9	9,584.2	8,296.7	7,521.8	-9.3%	-19.7%	
		Federal Receipts	7,366.1	6,078.9	5,637.9	5,191.1	4,965.9	4,641.0	-6.5%	-37.0%	
		Student Tuition & Fees	386.5	415.7	353.0	340.3	322.4	303.6	-5.8%	-21.5%	
		Indirect Cost Recovery	426.2	425.6	291.5	246.0	184.7	174.9	-5.3%	-59.0%	
		U of A Receipts	1,728.2	2,013.2	1,736.9	1,845.3	1,627.0	1,728.8	6.3%	0.0%	
		State Inter-Agency Receipts	381.6	648.9	448.5	522.6	245.1	332.3	35.6%	-12.9%	
		UA Intra-Agency Transfers	24.0	202.0	150.0	23.9	9.1	14.6	59.6%	-39.3%	
		CIP Receipts	55.4	22.2	461.5	545.0	428.5	115.4	-73.1%	108.4%	
	Federal Stimulus--ARRA2009	(25.0)	0.2	(0.2)					N/A	-100.0%	
	School of Nat Res & Extension Total			19,706.4	19,025.1	18,546.1	18,298.4	16,079.3	14,832.4	-7.8%	-24.7%
	UAF eLearning & Distance Education	General Funds				485.7	468.9	1,862.8	297.3%	N/A	
		Student Tuition & Fees	3,877.7	3,868.0	4,189.9	2,330.9	2,958.9	1,545.9	-47.8%	-60.1%	
		U of A Receipts	0.5	0.1		0.6	3.2	1.6	-50.6%	246.3%	
		UA Intra-Agency Transfers	67.3		79.0		2.3		-100.0%	-100.0%	
UAF eLearning & Distance Education Total			3,945.4	3,868.1	4,268.9	2,817.3	3,433.3	3,410.3	-0.7%	-13.6%	
Provost Total			173,861.3	209,628.7	184,393.5	165,638.8	160,377.1	158,310.4	-1.3%	-8.9%	
UAF Central Managed Projects	UAF Central Fixed Costs	General Funds	12,679.4	16,338.6	19,077.9	23,291.1	29,386.8	29,357.5	-0.1%	131.5%	
		Student Tuition & Fees	3,637.6	4,310.9	4,289.4	4,268.7	4,285.7	5,606.0	30.8%	54.1%	
		Indirect Cost Recovery	3,054.5	3,224.2	3,442.3	3,535.1	3,849.4	3,818.2	-0.8%	25.0%	
		U of A Receipts	770.2			28.5	534.8	433.6	-18.9%	-43.7%	
	UAF Central Fixed Costs Total			20,141.7	23,873.7	26,809.5	31,123.3	38,056.7	39,215.4	3.0%	94.7%
	UAF Central Investment Areas	General Funds	4,752.7	3,918.5	5,190.3	6,707.4	3,376.7	1,481.3	-56.1%	-68.8%	
		Federal Receipts	7,715.3	642.3	290.5	213.9	19.0	1.8	-90.3%	-100.0%	
		Student Tuition & Fees	11,851.8	12,365.8	12,642.3	18,514.8	12,532.3	15,192.7	21.2%	28.2%	
		Indirect Cost Recovery	5,538.0	4,807.6	4,122.4	3,871.4	3,364.5	3,471.1	3.2%	-37.3%	
		U of A Receipts	4,975.3	2,987.3	2,893.0	2,674.1	1,367.4	1,416.1	3.6%	-71.5%	
		State Inter-Agency Receipts	3.4			4.4			N/A	-100.0%	
		UA Intra-Agency Transfers	148.7	365.4	12.3	10.2			N/A	-100.0%	
		CIP Receipts		1.5	16.6	5.9	12.4		-100.0%	N/A	
	Federal Stimulus--ARRA2009	1,164.3	1,112.7	528.3				N/A	-100.0%		
Interest Income	(19.4)	(2.5)	(87.4)				N/A	-100.0%			
UAF Central Investment Areas Total			36,130.1	26,198.6	25,608.3	32,002.1	20,672.2	21,563.1	4.3%	-40.3%	
UAF Central Budget Management	General Funds	572.6	2,121.1	2,329.4	1,934.3	1,540.6	575.6	-62.6%	0.5%		
	Student Tuition & Fees	(11,874.9)	(12,725.7)	(12,864.8)	(19,237.9)	(13,811.0)	(15,254.5)	10.5%	28.5%		
	Indirect Cost Recovery	(3,962.3)	(3,930.5)	(3,930.5)	(3,930.5)	(3,897.5)	(3,610.5)	-7.4%	-8.9%		
	Auxiliary Receipts	(1,128.4)	(1,148.5)	(1,179.6)	(1,228.1)	(1,487.6)	(1,452.7)	-2.3%	28.7%		
	CIP Receipts	5,176.1	5,027.6	5,266.6	6,375.8	5,248.2	2,361.4	-55.0%	-54.4%		
UAF Central Budget Management Total			(11,216.9)	(10,655.9)	(10,378.9)	(16,086.4)	(12,407.3)	(17,380.7)	40.1%	55.0%	
UAF Central Managed Projects Total			45,054.9	39,416.3	42,038.9	47,039.0	46,321.6	43,397.8	-6.3%	-3.7%	
UAF Office Information Technology	UAF Office Information Technology	General Funds	4,078.7	3,988.8	3,722.0	3,846.4	3,661.3	3,427.9	-6.4%	-16.0%	
		Federal Receipts	269.4	35.3	0.1				N/A	-100.0%	
		Student Tuition & Fees	351.6	402.3	338.9	369.4	836.0	1,045.4	25.0%	197.3%	
		Indirect Cost Recovery	35.8	36.0	26.7	26.9	28.9	25.8	-10.7%	-28.1%	
		U of A Receipts	107.5	374.2	282.7	217.7	224.0	207.4	-7.4%	93.0%	
		State Inter-Agency Receipts				128.7	109.6	84.8	-22.6%	N/A	
	UA Intra-Agency Transfers	1,781.5	1,760.2	2,067.2	2,198.9	2,262.9	2,289.5	1.2%	28.5%		
UAF Office Information Technology Total			6,624.5	6,596.8	6,437.6	6,788.0	7,122.7	7,080.7	-0.6%	6.9%	
UAF Office Information Technology Total			6,624.5	6,596.8	6,437.6	6,788.0	7,122.7	7,080.7	-0.6%	6.9%	

General Fund and Non-General Fund Revenue by Vice Chancellor and Unit
1.B.1

VC LEVEL	UNIT	Revenue Source	FY11	FY12	FY13	FY14	FY15	FY16	% Change FY15-16	% Change FY11-16	
			Revenue	Revenue	Revenue	Revenue	Revenue	Revenue			
VC Rural, Community & Native Educ	Bristol Bay Campus	General Funds	1,412.5	1,465.2	1,515.4	1,495.6	1,531.2	1,459.9	-4.7%	3.4%	
		Federal Receipts	1,631.0	1,908.3	2,215.1	1,363.5	1,571.3	1,490.7	-5.1%	-8.6%	
		Student Tuition & Fees	418.8	493.1	493.3	412.3	504.6	554.4	9.9%	32.4%	
		Indirect Cost Recovery	77.0	141.5	153.6	118.1	109.7	119.3	8.8%	55.0%	
		U of A Receipts	117.8	337.6	134.6	164.5	282.1	393.2	39.4%	233.9%	
		State Inter-Agency Receipts	148.0	113.1	113.0	275.9	150.6	212.2	40.9%	43.4%	
		UA Intra-Agency Transfers	37.9		34.6				N/A	-100.0%	
		CIP Receipts				18.7	1.5			-100.0%	N/A
	Bristol Bay Campus Total			3,842.9	4,458.8	4,659.6	3,848.5	4,151.0	4,229.7	1.9%	10.1%
	Chukchi Campus	General Funds	1,041.2	1,058.4	1,077.3	1,105.9	988.6	954.7	-3.4%	-8.3%	
		Federal Receipts	583.9	1,241.5	1,167.5	784.7	815.0	639.6	-21.5%	9.5%	
		Student Tuition & Fees	160.5	223.9	206.1	194.9	152.6	174.0	14.1%	8.4%	
		Indirect Cost Recovery	10.3	21.3	13.7	15.7	17.6	4.3	-75.8%	-58.7%	
		Auxiliary Receipts	5.3	0.3	0.1	0.3	0.2	0.2	-35.7%	-97.1%	
		U of A Receipts	119.2	111.5	133.3	152.7	60.9	66.8	9.7%	-44.0%	
		UA Intra-Agency Transfers			0.8				N/A	N/A	
	Chukchi Campus Total			1,920.3	2,656.9	2,598.7	2,254.3	2,034.9	1,839.5	-9.6%	-4.2%
	Community and Technical College	General Funds	5,679.7	5,980.8	6,395.7	6,812.7	6,294.3	6,066.0	-3.6%	6.8%	
		Federal Receipts			116.6	276.7	349.7	689.4	97.2%	N/A	
		Student Tuition & Fees	6,008.0	6,408.1	6,601.9	6,538.1	6,401.7	6,337.1	-1.0%	5.5%	
		Indirect Cost Recovery		2.2	0.0	2.0	7.1	12.3	73.8%	N/A	
		U of A Receipts	487.2	477.4	403.1	647.2	469.4	707.7	50.8%	45.3%	
		State Inter-Agency Receipts	106.4	60.2	(0.1)				N/A	-100.0%	
		UA Intra-Agency Transfers	93.5	159.1	404.4	1.5	5.0		-100.0%	-100.0%	
	Community and Technical College Total			12,374.9	13,087.8	13,921.5	14,278.1	13,527.3	13,812.4	2.1%	11.6%
	Kuskokwim Campus	General Funds	3,239.1	3,294.2	3,369.6	3,397.3	3,231.1	3,058.5	-5.3%	-5.6%	
		Federal Receipts	1,621.7	963.9	794.1	1,076.5	1,264.3	1,043.7	-17.4%	-35.6%	
		Student Tuition & Fees	606.0	640.4	639.5	644.3	664.7	806.8	21.4%	33.1%	
		Indirect Cost Recovery	111.3	94.8	70.7	98.4	70.9	53.4	-24.8%	-52.1%	
		Auxiliary Receipts	453.1	325.9	322.5	296.1	173.2	316.2	82.5%	-30.2%	
		U of A Receipts	238.9	317.5	379.3	275.6	194.7	219.1	12.5%	-8.3%	
		State Inter-Agency Receipts	315.4	245.6	239.7	249.3	6.5	10.4	58.9%	-96.7%	
		UA Intra-Agency Transfers	17.1	18.1	43.1	7.2	7.2	7.2	0.0%	-57.9%	
	Kuskokwim Campus Total			6,602.6	5,900.4	5,858.3	6,044.6	5,612.7	5,515.3	-1.7%	-16.5%
	Northwest Campus	General Funds	1,957.0	1,801.9	1,786.4	1,768.9	1,622.2	1,540.1	-5.1%	-21.3%	
		Federal Receipts	687.5	904.4	713.8	870.2	888.0	686.1	-22.7%	-0.2%	
		Student Tuition & Fees	291.0	268.3	256.9	280.1	289.7	303.4	4.7%	4.2%	
		Indirect Cost Recovery	24.9	34.5	31.5	42.7	51.8	48.0	-7.2%	92.7%	
		Auxiliary Receipts	24.3	16.5	12.4	14.9	12.5	12.5	0.2%	-48.5%	
		U of A Receipts	0.8	0.1	21.8	5.3	9.8	0.3	-96.8%	-61.4%	
		UA Intra-Agency Transfers	24.9	10.0	6.6			9.6	N/A	-61.7%	
	Northwest Campus Total			3,010.5	3,035.7	2,829.2	2,982.1	2,873.9	2,599.9	-9.5%	-13.6%
	Rural College	General Funds	5,307.6	6,011.2	5,652.5	5,863.8	5,806.0	5,604.5	-3.5%	5.6%	
		Federal Receipts	1,210.5	912.8	200.3	285.5	295.6	298.3	0.9%	-75.4%	
		Student Tuition & Fees	1,431.1	1,658.8	1,532.8	1,615.9	1,472.2	1,477.6	0.4%	3.2%	
		Indirect Cost Recovery	69.2	61.7	50.9	65.9	69.1	77.9	12.7%	12.5%	
		Auxiliary Receipts	1,019.5	979.4	645.5	421.4	356.7	415.4	16.4%	-59.3%	
U of A Receipts		351.4	387.2	432.1	551.3	651.5	751.2	15.3%	113.7%		
State Inter-Agency Receipts		38.2	154.2	174.7	142.2	142.0	184.0	29.6%	381.8%		
UA Intra-Agency Transfers		536.4	286.1	60.2	160.3	12.7	0.2	-98.4%	-100.0%		
Rural College Total			9,963.9	10,451.3	8,748.9	9,106.2	8,805.8	8,809.0	0.0%	-11.6%	

General Fund and Non-General Fund Revenue by Vice Chancellor and Unit
1.B.1

VC LEVEL	UNIT	Revenue Source	FY11 Revenue	FY12 Revenue	FY13 Revenue	FY14 Revenue	FY15 Revenue	FY16 Revenue	% Change FY15-16	% Change FY11-16	
VC Rural, Community & Native Educ	Interior Alaska Campus	General Funds	1,896.0	1,813.3	2,147.5	2,059.9	2,144.4	2,109.1	-1.6%	11.2%	
		Federal Receipts	2,688.7	2,449.4	1,723.7	1,626.1	1,322.5	995.3	-24.7%	-63.0%	
		Student Tuition & Fees	540.9	642.7	621.6	509.5	452.7	485.3	7.2%	-10.3%	
		Indirect Cost Recovery	191.7	178.3	165.5	117.1	108.4	112.2	3.5%	-41.5%	
		U of A Receipts	600.6	639.7	939.1	507.5	405.8	383.8	-5.4%	-36.1%	
		State Inter-Agency Receipts	152.6	134.1	146.5	355.5	258.0	376.2	45.8%	146.6%	
		UA Intra-Agency Transfers	109.1	114.1	113.1		0.4		-100.0%	-100.0%	
		CIP Receipts						69.7		N/A	N/A
Interior Alaska Campus Total			6,179.5	5,971.5	5,856.9	5,175.6	4,692.2	4,531.6	-3.4%	-26.7%	
VC Rural, Community & Native Educ Total			43,894.6	45,562.4	44,473.2	43,689.4	41,697.9	41,337.4	-0.9%	-5.8%	
VC University & Student Advancement	VCUSA Admin & Central Support	General Funds	1,219.3	1,570.5	1,374.7	608.3	837.6	1,194.0	42.6%	-2.1%	
		Federal Receipts	772.1	414.5	0.4	(0.7)			N/A	-100.0%	
		Student Tuition & Fees	379.7	419.4	399.2	572.0	258.6	29.4	-88.6%	-92.3%	
		Indirect Cost Recovery	13.7	15.9	0.0	(0.0)	0.5		-100.0%	-100.0%	
		U of A Receipts	105.1	222.8	129.7	121.5	165.3	194.6	17.7%	85.2%	
		State Inter-Agency Receipts	(6.9)				8.7		-100.0%	-100.0%	
		UA Intra-Agency Transfers	0.1	0.9	0.1	0.5			N/A	-100.0%	
		VCUSA Admin & Central Support Total			2,483.1	2,644.0	1,904.2	1,301.6	1,270.8	1,418.0	11.6%
	UAF Student Services	General Funds	4,255.2	4,126.3	4,177.4	4,803.4	4,237.7	3,664.8	-13.5%	-13.9%	
		Federal Receipts	7,987.5	7,780.6	7,953.1	7,848.7	7,302.1	6,620.1	-9.3%	-17.1%	
		Student Tuition & Fees	5,082.8	5,057.2	5,032.0	4,836.1	5,184.6	5,156.5	-0.5%	1.4%	
		Indirect Cost Recovery	13.5	5.3	17.2	1.9	(0.2)		-100.0%	-100.0%	
		Auxiliary Receipts	8,305.0	8,449.5	8,424.9	9,353.8	9,390.1	10,242.5	9.1%	23.3%	
		U of A Receipts	668.7	1,040.7	1,142.5	939.0	898.1	324.1	-63.9%	-51.5%	
		State Inter-Agency Receipts		11.0					N/A	N/A	
		UA Intra-Agency Transfers	149.8	116.9	172.8	179.4	170.9	134.6	-21.2%	-10.1%	
	UAF Student Services Total			26,462.5	26,587.4	26,919.8	27,962.3	27,183.3	26,142.7	-3.8%	-1.2%
	UAF Advancement & Outreach	General Funds	6,965.4	7,163.4	7,529.5	8,449.8	8,023.6	7,102.7	-11.5%	2.0%	
		Federal Receipts			1.4	(0.0)		0.1	N/A	N/A	
		Student Tuition & Fees	1,057.6	1,089.4	1,019.5	939.6	1,147.4	1,012.8	-11.7%	-4.2%	
		U of A Receipts	3,393.4	3,761.8	3,981.6	3,619.7	3,286.4	3,163.3	-3.7%	-6.8%	
		State Inter-Agency Receipts	349.3	365.8	244.7	242.6	241.4	192.7	-20.2%	-44.8%	
UA Intra-Agency Transfers		265.5	222.1	216.1	11.3	6.3	12.5	98.9%	-95.3%		
UAF Advancement & Outreach Total			12,031.3	12,602.6	12,992.7	13,263.0	12,705.1	11,484.2	-9.6%	-4.5%	
VC University & Student Advancement Total			40,976.9	41,834.1	41,816.7	42,526.9	41,159.2	39,044.9	-5.1%	-4.7%	
Vice Chancellor for Admin. Services	UAF Financial Services	General Funds	1,920.7	1,997.1	2,080.9	2,043.2	1,612.9	1,587.6	-1.6%	-17.3%	
		Student Tuition & Fees	909.0	827.8	883.5	920.7	901.7	943.4	4.6%	3.8%	
		Indirect Cost Recovery	1,038.3	1,038.2	1,038.2	1,038.2	1,038.2	1,038.2	0.0%	0.0%	
		Auxiliary Receipts	5,840.5	6,057.2	6,335.2	6,175.2	6,502.0	6,449.4	-0.8%	10.4%	
		U of A Receipts	94.0	62.8	159.6	332.1	324.6	280.9	-13.5%	198.9%	
		UA Intra-Agency Transfers	1,127.4	556.9	383.7	335.1	418.2	408.7	-2.3%	-63.8%	
		Interest Income	0.3	0.0	0.0	0.3	0.1	0.0	-98.6%	-99.2%	
	UAF Financial Services Total			10,930.0	10,540.1	10,881.1	10,844.8	10,797.7	10,708.1	-0.8%	-2.0%
	UAF VCAS Operations	General Funds	975.2	1,226.2	444.6	624.8	487.9	637.2	30.6%	-34.7%	
		Indirect Cost Recovery	37.3	32.3					N/A	-100.0%	
		U of A Receipts	126.2	167.2	271.8	112.1	186.5	26.3	-85.9%	-79.2%	
		UA Intra-Agency Transfers	824.7	807.2	782.0	785.8	403.1	181.5	-55.0%	-78.0%	
	UAF VCAS Operations Total			1,963.4	2,232.8	1,498.4	1,522.7	1,077.4	845.0	-21.6%	-57.0%
	UAF VCAS Business Operations	General Funds	2,974.4	3,065.4	3,002.0	2,731.1	3,206.2	2,742.9	-14.5%	-7.8%	
Student Tuition & Fees		158.6	158.6	158.6	158.6	158.6	250.7	58.1%	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		184.7	206.3	207.4	279.9	314.0	284.3	-9.5%	53.9%		
UA Intra-Agency Transfers				4.0				N/A	N/A		
UAF VCAS Business Operations Total			3,465.9	3,578.5	3,520.2	3,317.8	3,827.0	3,426.1	-10.5%	-1.2%	

General Fund and Non-General Fund Revenue by Vice Chancellor and Unit
1.B.1

VC LEVEL	UNIT	Revenue Source	FY11 Revenue	FY12 Revenue	FY13 Revenue	FY14 Revenue	FY15 Revenue	FY16 Revenue	% Change FY15-16	% Change FY11-16	
Vice Chancellor for Admin. Services	Facilities Services	General Funds	16,968.4	14,877.1	15,346.7	17,053.5	16,873.2	15,268.9	-9.5%	-10.0%	
		Federal Receipts	48.3	90.2	72.0	72.0	72.0	18.0	-75.0%	-62.8%	
		Indirect Cost Recovery	3,367.8	3,142.7	2,975.7	2,751.4	2,827.7	3,185.7	12.7%	-5.4%	
		Auxiliary Receipts	780.2	813.0	826.7				N/A	-100.0%	
		U of A Receipts	5,050.7	3,643.8	4,250.8	3,743.0	1,630.2	1,486.4	-8.8%	-70.6%	
		State Inter-Agency Receipts				4.8			N/A	N/A	
		UA Intra-Agency Transfers	21,837.3	23,637.8	24,055.9	22,882.6	22,757.9	21,731.1	-4.5%	-0.5%	
		CIP Receipts	1,338.3	2,635.0	1,639.9	1,891.9	2,144.7	1,527.0	-28.8%	14.1%	
		Interest Income	0.1	0.1	0.1	0.0	0.1	0.0	-59.9%	-74.0%	
	Facilities Services Total			49,391.1	48,839.7	49,167.8	48,399.2	46,305.7	43,217.0	-6.7%	-12.5%
	UAF Safety Services	General Funds	3,515.5	3,548.1	3,877.8	3,875.9	3,641.9	3,235.3	-11.2%	-8.0%	
		Federal Receipts	54.5	65.4	22.0	23.3	8.6	18.7	117.5%	-65.6%	
		Indirect Cost Recovery	83.6	83.6	129.9	301.9	301.9	301.9	0.0%	261.1%	
		U of A Receipts	2,112.1	2,310.1	2,352.2	2,381.7	2,419.9	2,583.8	6.8%	22.3%	
		State Inter-Agency Receipts	10.0	3.1	1.9			(2.3)	N/A	-122.8%	
		UA Intra-Agency Transfers	109.3	115.8	106.8	110.9	191.4	179.2	-6.4%	64.0%	
		CIP Receipts	6.3	(0.0)					N/A	-100.0%	
	UAF Safety Services Total			5,891.2	6,126.1	6,490.5	6,693.7	6,563.7	6,316.6	-3.8%	7.2%
	Vice Chancellor for Admin. Services Total			71,641.7	71,317.3	71,557.9	70,778.2	68,571.6	64,512.9	-5.9%	-10.0%
	Vice Chancellor for Research	Geophysical Institute	General Funds	5,013.9	5,056.3	6,100.8	6,928.3	8,183.9	8,661.2	5.8%	72.7%
Federal Receipts			21,424.9	20,670.1	20,461.4	19,258.2	19,992.9	20,278.4	1.4%	-5.4%	
Indirect Cost Recovery			4,426.5	4,322.7	4,224.2	4,262.4	4,655.7	4,832.2	3.8%	9.2%	
U of A Receipts			5,567.1	6,143.2	5,459.6	5,319.9	5,796.6	5,381.5	-7.2%	-3.3%	
State Inter-Agency Receipts			628.3	363.9	312.1	452.7	352.9	456.0	29.2%	-27.4%	
UA Intra-Agency Transfers			3,165.4	2,993.6	1,158.1	1,239.1	865.9	318.7	-63.2%	-89.9%	
CIP Receipts			195.2	229.4	535.1	282.5	818.7	596.3	-27.2%	205.4%	
Federal Stimulus--ARRA2009			2,220.3	1,669.3	1,078.2	461.3	111.8	(0.2)	-100.2%	-100.0%	
Interest Income			0.6	0.8		0.7	2.0	0.2	-91.1%	-69.8%	
Geophysical Institute Total			42,642.1	41,449.3	39,329.6	38,205.2	40,780.4	40,524.3	-0.6%	-5.0%	
Institute of Arctic Biology		General Funds	3,925.0	3,619.7	3,744.9	3,416.6	3,559.9	3,169.9	-11.0%	-19.2%	
		Federal Receipts	12,279.0	14,518.3	11,713.1	9,993.1	9,457.4	10,077.4	6.6%	-17.9%	
		Indirect Cost Recovery	2,629.6	2,673.5	2,307.9	1,993.5	2,169.4	2,398.2	10.5%	-8.8%	
		U of A Receipts	2,409.5	2,640.7	2,047.9	2,413.7	1,945.0	1,814.9	-6.7%	-24.7%	
		State Inter-Agency Receipts	375.8	200.0	315.3	558.8	375.5	258.8	-31.1%	-31.1%	
		UA Intra-Agency Transfers	1,024.3	772.2	460.8	557.8	500.5	605.0	20.9%	-40.9%	
		CIP Receipts	52.6	0.8	225.3	584.5	551.3	161.1	-70.8%	206.0%	
		Federal Stimulus--ARRA2009	1,428.7	847.4	371.6	118.6			N/A	-100.0%	
Institute of Arctic Biology Total			24,124.7	25,272.5	21,186.8	19,636.7	18,559.0	18,485.2	-0.4%	-23.4%	
Intl Arctic Research Center		General Funds	1,447.8	1,680.2	1,961.2	1,900.4	1,515.9	1,383.4	-8.7%	-4.4%	
	Federal Receipts	4,624.4	5,375.0	7,415.7	8,763.7	5,796.6	8,222.1	41.8%	77.8%		
	Indirect Cost Recovery	1,288.1	1,401.2	1,887.9	1,811.1	1,190.9	1,120.0	-6.0%	-13.1%		
	U of A Receipts	2,699.1	3,247.4	3,423.6	2,850.2	1,330.1	1,457.3	9.6%	-46.0%		
	State Inter-Agency Receipts	63.8	(22.3)	(1.8)	36.6	51.5	51.5	0.1%	-19.2%		
	UA Intra-Agency Transfers	0.8	54.9	25.7	20.9	1.8	32.0	1728.9%	3951.3%		
	CIP Receipts	231.3	315.7	343.5	775.3	628.7	30.2	-95.2%	-86.9%		
	Federal Stimulus--ARRA2009	264.1	260.6	150.2	13.5			N/A	-100.0%		
Intl Arctic Research Center Total			10,619.5	12,312.7	15,205.9	16,171.7	10,515.4	12,296.6	16.9%	15.8%	
Vice Chancellor for Research	General Funds	1,500.0	1,532.1	1,456.1	1,547.6	1,736.7	1,408.2	-18.9%	-6.1%		
	Federal Receipts	419.0	725.3	375.9	173.6			N/A	-100.0%		
	Indirect Cost Recovery	394.1	454.5	481.3	586.9	415.1	483.5	16.5%	22.7%		
	U of A Receipts	182.2	392.9	420.6	131.9	4.3	10.8	153.4%	-94.1%		
	UA Intra-Agency Transfers	10.0	20.0	21.3	10.0			N/A	-100.0%		
	Federal Stimulus--ARRA2009	183.4	243.7	40.5				N/A	-100.0%		
Vice Chancellor for Research Total			2,688.7	3,368.5	2,795.7	2,450.0	2,156.1	1,902.5	-11.8%	-29.2%	

**General Fund and Non-General Fund Revenue by Vice Chancellor and Unit
1.B.1**

VC LEVEL	UNIT	Revenue Source	FY11	FY12	FY13	FY14	FY15	FY16	% Change FY15-16	% Change FY11-16
			Revenue	Revenue	Revenue	Revenue	Revenue	Revenue		
Vice Chancellor for Research	VCR Development Programs & Projects	General Funds	1,030.0	1,846.6	2,058.5	1,994.0	1,962.7	1,722.2	-12.3%	67.2%
		Federal Receipts	766.7	468.8	1,329.8	1,570.2	1,463.2	2,244.2	53.4%	192.7%
		Indirect Cost Recovery	79.5	41.6	239.7	350.8	314.6	525.1	66.9%	560.4%
		U of A Receipts	27.1	73.3	73.6	89.6	112.9	121.7	7.9%	348.7%
		State Inter-Agency Receipts						39.3	N/A	N/A
		UA Intra-Agency Transfers	20.4	110.7	127.0	158.7	104.2	159.3	52.8%	679.0%
	VCR Development Programs & Projects Total			1,923.8	2,541.1	3,828.6	4,163.2	3,957.6	4,811.9	21.6%
Vice Chancellor for Research Total			81,998.8	84,944.1	82,346.7	80,626.7	75,968.5	78,020.4	2.7%	-4.9%
Grand Total			465,640.6	500,836.5	474,752.4	458,727.6	442,985.2	433,162.7	-2.2%	-7.0%

Revenue by Allocation (Campus)
1.C.1

Allocation	2011 Revenue	2012 Revenue	2013 Revenue	2014 Revenue	2015 Revenue	2016 Revenue	% Change FY15-16	% Change FY11-16
Bristol Bay Campus	\$3,784.8	\$4,378.1	\$4,632.8	\$3,904.0	\$4,156.4	\$4,187.2	0.7%	10.6%
Chukchi Campus	\$1,902.3	\$2,622.0	\$2,580.2	\$2,247.4	\$2,073.9	\$1,855.6	-10.5%	-2.5%
Co-op Extension Svcs	\$8,491.4	\$8,919.3	\$9,408.8	\$9,934.8	\$8,627.7		-100.0%	-100.0%
Fairbanks Campus	\$262,335.0	\$299,959.8	\$281,949.0	\$271,198.8	\$264,935.8	\$258,777.6	-2.3%	-1.4%
Interior Alaska Campus	\$6,103.2	\$5,898.7	\$5,831.4	\$5,176.3	\$4,743.7	\$4,502.4	-5.1%	-26.2%
Kuskokwim Campus	\$6,487.4	\$5,791.1	\$5,840.9	\$6,069.3	\$5,675.3	\$5,417.5	-4.5%	-16.5%
Northwest Campus	\$3,012.3	\$3,005.7	\$2,851.9	\$3,042.5	\$2,967.7	\$2,615.4	-11.9%	-13.2%
Rural College	\$13,506.3	\$14,319.8	\$8,703.9	\$9,312.7	\$9,167.2	\$9,341.8	1.9%	-30.8%
UAF Comm Tech College	\$12,119.0	\$12,477.0	\$13,413.6	\$13,607.2	\$13,023.4	\$13,220.7	1.5%	9.1%
UAF Organized Research	\$147,899.1	\$143,465.0	\$139,540.0	\$134,234.5	\$127,613.9	\$133,244.5	4.4%	-9.9%
Grand Total	\$465,640.6	\$500,836.5	\$474,752.4	\$458,727.6	\$442,985.2	\$433,162.7	-2.2%	-7.0%

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

Allocation	FUND TYPE	Revenue Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16	
			Revenue	% of Total													
Bristol Bay Campus	Unrestricted	General Funds	1,432.3	0.3%	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%	-6.6%	6.9%	
		Student Tuition & Fees	355.5	0.1%	422.5	0.1%	423.0	0.1%	343.0	0.1%	425.1	0.1%	465.3	0.1%	9.5%	30.9%	
		Indirect Cost Recovery	62.3	0.0%	112.6	0.0%	122.5	0.0%	94.0	0.0%	87.3	0.0%	94.9	0.0%	8.8%	52.5%	
		U of A Receipts	31.9	0.0%	127.6	0.0%	53.1	0.0%	101.9	0.0%	150.8	0.0%	127.6	0.0%	-15.4%	300.1%	
		UA Intra-Agency Transfers	37.9	0.0%		0.0%	34.6	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Unrestricted Total			1,919.9	0.4%	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%	-3.6%	15.6%
	Restricted	Federal Receipts	1,631.0	0.4%	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%	-5.1%	-8.6%	
		U of A Receipts	85.9	0.0%	210.0	0.0%	81.6	0.0%	62.6	0.0%	131.3	0.0%	265.6	0.1%	102.3%	209.3%	
		State Inter-Agency Receipts	148.0	0.0%	113.1	0.0%	113.0	0.0%	275.9	0.1%	150.6	0.0%	212.2	0.0%	40.9%	43.4%	
		CIP Receipts		0.0%		0.0%		0.0%	18.7	0.0%	1.5	0.0%		0.0%	-100.0%	N/A	
Restricted Total			1,864.8	0.4%	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%	6.1%	5.6%	
Bristol Bay Campus Total			3,784.8	0.8%	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%	0.7%	10.6%	
Chukchi Campus	Unrestricted	General Funds	1,050.1	0.2%	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%	-4.6%	-3.8%	
		Student Tuition & Fees	136.9	0.0%	187.7	0.0%	177.4	0.0%	163.7	0.0%	127.5	0.0%	135.9	0.0%	6.6%	-0.7%	
		Indirect Cost Recovery	6.9	0.0%	14.1	0.0%	9.0	0.0%	10.4	0.0%	11.7	0.0%	2.8	0.0%	-75.8%	-59.4%	
		U of A Receipts	1.1	0.0%	0.0	0.0%		0.0%	7.3	0.0%	1.5	0.0%	1.0	0.0%	-29.0%	-8.8%	
		UA Intra-Agency Transfers		0.0%		0.0%	0.8	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
	Unrestricted Total			1,195.0	0.3%	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%	-4.1%	-3.8%
	Restricted	Federal Receipts	583.9	0.1%	1,241.5	0.2%	1,167.5	0.2%	784.7	0.2%	815.0	0.2%	639.6	0.1%	-21.5%	9.5%	
		U of A Receipts	118.1	0.0%	111.4	0.0%	133.3	0.0%	145.5	0.0%	59.4	0.0%	65.8	0.0%	10.7%	-44.3%	
	Restricted Total			702.0	0.2%	1,352.9	0.3%	1,300.8	0.3%	930.2	0.2%	874.4	0.2%	705.3	0.2%	-19.3%	0.5%
	Auxiliary	Auxiliary Receipts	5.3	0.0%	0.3	0.0%	0.1	0.0%	0.3	0.0%	0.2	0.0%	0.2	0.0%	-35.7%	-97.1%	
Auxiliary Total			5.3	0.0%	0.3	0.0%	0.1	0.0%	0.3	0.0%	0.2	0.0%	0.2	0.0%	-35.7%	-97.1%	
Chukchi Campus Total			1,902.3	0.4%	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%	-10.5%	-2.5%	
Interior Alaska Campus	Unrestricted	General Funds	1,926.4	0.4%	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%	-4.8%	12.9%	
		Student Tuition & Fees	464.0	0.1%	565.7	0.1%	544.1	0.1%	447.5	0.1%	384.7	0.1%	409.9	0.1%	6.5%	-11.7%	
		Indirect Cost Recovery	161.9	0.0%	145.0	0.0%	135.2	0.0%	95.5	0.0%	88.4	0.0%	91.9	0.0%	3.9%	-43.3%	
		U of A Receipts	87.8	0.0%	306.8	0.1%	341.5	0.1%	350.5	0.1%	400.1	0.1%	373.8	0.1%	-6.6%	325.9%	
		UA Intra-Agency Transfers	109.1	0.0%	114.1	0.0%	113.1	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Unrestricted Total			2,749.1	0.6%	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%	-3.4%	11.0%
	Restricted	Federal Receipts	2,688.7	0.6%	2,449.4	0.5%	1,723.7	0.4%	1,626.1	0.4%	1,322.5	0.3%	995.3	0.2%	-24.7%	-63.0%	
		U of A Receipts	512.8	0.1%	332.9	0.1%	597.5	0.1%	157.0	0.0%	5.7	0.0%	10.0	0.0%	75.2%	-98.1%	
		State Inter-Agency Receipts	152.6	0.0%	134.1	0.0%	146.5	0.0%	355.5	0.1%	258.0	0.1%	376.2	0.1%	45.8%	146.6%	
		CIP Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	69.7	0.0%	N/A	N/A	
Restricted Total			3,354.0	0.7%	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%	-8.5%	-56.7%	
Interior Alaska Campus Total			6,103.2	1.3%	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%	-5.1%	-26.2%	
Kuskokwim Campus	Unrestricted	General Funds	3,273.4	0.7%	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%	-8.6%	-4.4%	
		Student Tuition & Fees	519.4	0.1%	552.5	0.1%	563.1	0.1%	553.9	0.1%	567.5	0.1%	684.9	0.2%	20.7%	31.9%	
		Indirect Cost Recovery	91.3	0.0%	75.9	0.0%	56.9	0.0%	79.2	0.0%	56.5	0.0%	42.5	0.0%	-24.8%	-53.5%	
		U of A Receipts	79.2	0.0%	159.6	0.0%	90.6	0.0%	205.0	0.0%	151.4	0.0%	155.8	0.0%	2.9%	96.7%	
		UA Intra-Agency Transfers	17.1	0.0%	18.1	0.0%	43.1	0.0%	7.2	0.0%	7.2	0.0%	7.2	0.0%	0.0%	-57.9%	
	Unrestricted Total			3,980.3	0.9%	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%	-4.5%	1.0%
	Restricted	Federal Receipts	1,621.7	0.3%	963.9	0.2%	794.1	0.2%	1,076.5	0.2%	1,264.3	0.3%	1,043.7	0.2%	-17.4%	-35.6%	
		U of A Receipts	159.8	0.0%	157.9	0.0%	288.6	0.1%	70.6	0.0%	43.3	0.0%	63.3	0.0%	46.3%	-60.4%	
		State Inter-Agency Receipts	315.4	0.1%	245.6	0.0%	239.7	0.1%	249.3	0.1%	6.5	0.0%	10.4	0.0%	58.9%	-96.7%	
	Restricted Total			2,096.9	0.5%	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%	-15.0%	-46.7%
Auxiliary	Auxiliary Receipts	410.1	0.1%	292.6	0.1%	297.1	0.1%	272.0	0.1%	152.9	0.0%	279.7	0.1%	82.9%	-31.8%		
Auxiliary Total			410.1	0.1%	292.6	0.1%	297.1	0.1%	272.0	0.1%	152.9	0.0%	279.7	0.1%	82.9%	-31.8%	
Kuskokwim Campus Total			6,487.4	1.4%	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%	-4.5%	-16.5%	

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

Allocation	FUND TYPE	Revenue Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
			Revenue	% of Total												
Northwest Campus	Unrestricted	General Funds	2,037.8	0.4%	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%	-8.4%	-20.3%
		Student Tuition & Fees	240.4	0.1%	230.9	0.0%	215.8	0.0%	241.4	0.1%	242.6	0.1%	243.7	0.1%	0.5%	1.4%
		Indirect Cost Recovery	21.4	0.0%	27.7	0.0%	25.1	0.0%	34.0	0.0%	41.2	0.0%	38.2	0.0%	-7.2%	78.3%
		U of A Receipts	0.8	0.0%	0.1	0.0%	6.7	0.0%	2.2	0.0%	9.6	0.0%	0.2	0.0%	-97.7%	-73.5%
		UA Intra-Agency Transfers		0.0%	10.0	0.0%	6.6	0.0%		0.0%		0.0%	9.6	0.0%	N/A	N/A
	Unrestricted Total		2,300.5	0.5%	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%	-7.3%	-16.7%
	Restricted	Federal Receipts	687.5	0.1%	904.4	0.2%	713.8	0.2%	870.2	0.2%	888.0	0.2%	686.1	0.2%	-22.7%	-0.2%
	U of A Receipts		0.0%		0.0%	15.1	0.0%	3.2	0.0%	0.3	0.0%	0.1	0.0%	-60.7%	N/A	
	Restricted Total	687.5	0.1%	904.4	0.2%	728.8	0.2%	873.4	0.2%	888.3	0.2%	686.2	0.2%	-22.8%	-0.2%	
	Auxiliary	Auxiliary Receipts	24.3	0.0%	16.5	0.0%	12.4	0.0%	14.9	0.0%	12.5	0.0%	12.5	0.0%	0.2%	-48.5%
	Auxiliary Total	24.3	0.0%	16.5	0.0%	12.4	0.0%	14.9	0.0%	12.5	0.0%	12.5	0.0%	0.2%	-48.5%	
Northwest Campus Total			3,012.3	0.6%	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%	-11.9%	-13.2%
Rural College	Unrestricted	General Funds	5,399.0	1.2%	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%	-1.1%	14.7%
		Student Tuition & Fees	4,718.1	1.0%	4,937.2	1.0%	926.3	0.2%	1,432.5	0.3%	1,303.8	0.3%	1,354.5	0.3%	3.9%	-71.3%
		Indirect Cost Recovery	140.6	0.0%	157.0	0.0%	137.2	0.0%	144.8	0.0%	142.4	0.0%	144.7	0.0%	1.6%	2.9%
		U of A Receipts	12.9	0.0%	100.4	0.0%	27.6	0.0%	5.7	0.0%	49.1	0.0%	46.6	0.0%	-5.1%	261.3%
		UA Intra-Agency Transfers	628.6	0.1%	286.1	0.1%	60.2	0.0%	160.3	0.0%	13.2	0.0%	0.2	0.0%	-98.5%	-100.0%
	Unrestricted Total		10,899.2	2.3%	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%	-0.4%	-29.0%
	Restricted	Federal Receipts	1,210.5	0.3%	912.8	0.2%	200.3	0.0%	285.5	0.1%	295.6	0.1%	298.3	0.1%	0.9%	-75.4%
	U of A Receipts	339.0	0.1%	287.0	0.1%	398.2	0.1%	545.5	0.1%	602.4	0.1%	704.6	0.2%	17.0%	107.8%	
	State Inter-Agency Receipts	38.2	0.0%	154.2	0.0%	174.7	0.0%	142.2	0.0%	142.0	0.0%	184.0	0.0%	29.6%	381.8%	
	Restricted Total	1,587.6	0.3%	1,353.9	0.3%	773.2	0.2%	973.3	0.2%	1,040.0	0.2%	1,186.9	0.3%	14.1%	-25.2%	
	Auxiliary	Auxiliary Receipts	1,019.5	0.2%	979.4	0.2%	645.5	0.1%	413.7	0.1%	356.7	0.1%	415.4	0.1%	16.4%	-59.3%
	Auxiliary Total	1,019.5	0.2%	979.4	0.2%	645.5	0.1%	413.7	0.1%	356.7	0.1%	415.4	0.1%	16.4%	-59.3%	
Rural College Total			13,506.3	2.9%	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%	1.9%	-30.8%
UAF Comm Tech College	Unrestricted	General Funds	6,089.5	1.3%	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%	-5.1%	2.2%
		Student Tuition & Fees	5,342.4	1.1%	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%	-0.8%	4.6%
		Indirect Cost Recovery		0.0%	2.2	0.0%	0.0	0.0%	2.0	0.0%	7.1	0.0%	12.3	0.0%	73.8%	N/A
		U of A Receipts	284.0	0.1%	300.8	0.1%	264.8	0.1%	499.8	0.1%	307.0	0.1%	481.7	0.1%	56.9%	69.6%
		State Inter-Agency Receipts	3.3	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	UA Intra-Agency Transfers	93.5	0.0%	159.1	0.0%	404.4	0.1%	1.5	0.0%	5.0	0.0%		0.0%	-100.0%	-100.0%	
	Unrestricted Total		11,812.7	2.5%	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%	-1.6%	4.2%
Restricted	Federal Receipts		0.0%		0.0%	116.6	0.0%	276.7	0.1%	349.7	0.1%	689.4	0.2%	97.2%	N/A	
	U of A Receipts	203.2	0.0%	176.6	0.0%	138.3	0.0%	147.4	0.0%	162.4	0.0%	226.0	0.1%	39.1%	11.2%	
	State Inter-Agency Receipts	103.1	0.0%	60.2	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Restricted Total	306.3	0.1%	236.8	0.0%	254.8	0.1%	424.1	0.1%	512.1	0.1%	915.4	0.2%	78.8%	198.8%	
UAF Comm Tech College Total			12,119.0	2.6%	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%	1.5%	9.1%
Co-op Extension Svcs	Unrestricted	General Funds	4,644.2	1.0%	4,756.8	0.9%	5,062.3	1.1%	5,113.9	1.1%	4,343.6	1.0%		0.0%	-100.0%	-100.0%
		Student Tuition & Fees		0.0%	60.0	0.0%		0.0%	4.5	0.0%		0.0%		0.0%	N/A	N/A
		Indirect Cost Recovery	143.5	0.0%	178.0	0.0%	146.0	0.0%	105.5	0.0%	104.1	0.0%		0.0%	-100.0%	-100.0%
		U of A Receipts	161.1	0.0%	186.4	0.0%	165.6	0.0%	112.5	0.0%	218.0	0.0%		0.0%	-100.0%	-100.0%
		UA Intra-Agency Transfers	11.6	0.0%	18.2	0.0%	18.0	0.0%	5.5	0.0%	8.3	0.0%		0.0%	-100.0%	-100.0%
	Unrestricted Total		4,960.4	1.1%	5,199.3	1.0%	5,391.9	1.1%	5,341.9	1.2%	4,674.1	1.1%		0.0%	-100.0%	-100.0%
	Restricted	Federal Receipts	2,266.3	0.5%	2,186.1	0.4%	2,591.5	0.5%	2,836.3	0.6%	2,612.4	0.6%		0.0%	-100.0%	-100.0%
	U of A Receipts	556.6	0.1%	833.5	0.2%	666.3	0.1%	542.5	0.1%	557.4	0.1%		0.0%	-100.0%	-100.0%	
	State Inter-Agency Receipts	349.3	0.1%	391.5	0.1%	323.4	0.1%	524.1	0.1%	193.2	0.0%		0.0%	-100.0%	-100.0%	
	UA Intra-Agency Transfers	1.4	0.0%		0.0%	0.3	0.0%	2.5	0.0%	0.8	0.0%		0.0%	-100.0%	-100.0%	
	CIP Receipts		0.0%	20.0	0.0%	35.5	0.0%	36.3	0.0%	180.8	0.0%		0.0%	-100.0%	N/A	
	Restricted Total	3,173.5	0.7%	3,431.0	0.7%	3,617.1	0.8%	3,941.7	0.9%	3,544.6	0.8%		0.0%	-100.0%	-100.0%	
	Designated	U of A Receipts	357.4	0.1%	289.0	0.1%	399.8	0.1%	651.3	0.1%	409.1	0.1%		0.0%	-100.0%	-100.0%
	Designated Total	357.4	0.1%	289.0	0.1%	399.8	0.1%	651.3	0.1%	409.1	0.1%		0.0%	-100.0%	-100.0%	
Co-op Extension Svcs Total			8,491.4	1.8%	8,919.3	1.8%	9,408.8	2.0%	9,934.8	2.2%	8,627.7	1.9%		0.0%	-100.0%	-100.0%

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

Allocation	FUND TYPE	Revenue Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16	
			Revenue	% of Total													
Fairbanks Campus	Unrestricted	General Funds	112,017.6	24.1%	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%	-5.4%	9.8%	
		Federal Receipts	72.0	0.0%	72.0	0.0%	72.0	0.0%	72.0	0.0%	72.0	0.0%	232.3	0.1%	222.6%	222.6%	
		Student Tuition & Fees	26,551.9	5.7%	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%	5.1%	33.5%	
		Indirect Cost Recovery	10,775.7	2.3%	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%	11.0%	-11.9%	
		U of A Receipts	14,548.9	3.1%	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%	-6.1%	-49.4%	
		State Inter-Agency Receipts	10.0	0.0%		0.0%	60.3	0.0%	30.4	0.0%		0.0%		0.0%	N/A	-100.0%	
		UA Intra-Agency Transfers	26,893.2	5.8%	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%	-4.8%	-6.0%	
		CIP Receipts	1,338.3	0.3%	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%	-28.8%	14.1%	
		Mental Hlth Trust Auth Receipt	82.4	0.0%	213.7	0.0%	50.0	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Interest Income	(19.0)	0.0%	(2.3)	0.0%	(87.3)	0.0%	0.3	0.0%	0.2	0.0%	0.0	0.0%	-87.6%	-100.1%	
	GF/Mental Health Trust		0.0%		0.0%		0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	N/A		
	Unrestricted Total			192,271.0	41.3%	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%	-3.1%	5.3%
	Restricted	Federal Receipts	17,725.3	3.8%	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%	9.5%	31.2%	
		U of A Receipts	8,331.5	1.8%	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%	13.0%	10.2%	
		State Inter-Agency Receipts	740.3	0.2%	704.2	0.1%	640.1	0.1%	600.1	0.1%	849.9	0.2%	2,511.6	0.6%	195.5%	239.3%	
		UA Intra-Agency Transfers	37.7	0.0%	17.0	0.0%		0.0%	4.5	0.0%	10.4	0.0%	13.8	0.0%	32.8%	-63.3%	
		CIP Receipts	88.1	0.0%	681.8	0.1%	411.6	0.1%	465.9	0.1%	219.7	0.0%	285.6	0.1%	30.0%	224.2%	
		Federal Stimulus--ARRA2009	27,451.2	5.9%	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%	-63.5%	-88.2%	
	Restricted Total			54,374.1	11.7%	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%	-2.1%	-29.2%
	Auxiliary	General Funds		0.0%		0.0%		0.0%	200.0	0.0%	200.0	0.0%	178.6	0.0%	-10.7%	N/A	
Auxiliary Receipts		14,232.8	3.1%	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%	6.3%	10.2%		
U of A Receipts		12.0	0.0%	10.0	0.0%	8.5	0.0%	11.6	0.0%	75.7	0.0%	8.7	0.0%	-88.5%	-27.3%		
UA Intra-Agency Transfers			0.0%		0.0%		0.0%		0.0%	4.4	0.0%		0.0%	-100.0%	N/A		
Auxiliary Total			14,244.8	3.1%	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%	5.6%	11.4%	
Designated	U of A Receipts	1,437.1	0.3%	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%	24.1%	40.9%		
Designated Total			1,437.1	0.3%	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%	24.1%	40.9%	
Capital	RSA - Capital 91 Authority	8.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
Capital Total			8.0	0.0%		0.0%	N/A	-100.0%									
Fairbanks Campus Total			262,335.0	56.3%	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%	-2.3%	-1.4%	
UAF Organized Research	Unrestricted	General Funds	22,722.3	4.9%	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%	7.2%	25.9%	
		Student Tuition & Fees		0.0%		0.0%	30.7	0.0%	14.6	0.0%		0.0%		0.0%	N/A	N/A	
		Indirect Cost Recovery	13,888.6	3.0%	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%	11.1%	8.4%	
		U of A Receipts	1,901.8	0.4%	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%	48.3%	46.3%	
		UA Intra-Agency Transfers	4,692.0	1.0%	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%	21.2%	18.2%	
		CIP Receipts	5,131.9	1.1%	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%	-55.2%	-54.0%	
		Interest Income	0.6	0.0%	0.8	0.0%		0.0%	0.7	0.0%	12.4	0.0%	1.9	0.0%	-85.0%	212.5%	
		Unrestricted Total			48,337.1	10.4%	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%	4.6%
	Restricted	General Funds		0.0%		0.0%	1,851.9	0.4%	3,053.1	0.7%	2,055.5	0.5%	1,192.0	0.3%	-42.0%	N/A	
		Federal Receipts	68,599.8	14.7%	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%	14.3%	-12.3%	
		Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%		29.3	0.0%		N/A	N/A	
		Indirect Cost Recovery	0.0	0.0%		0.0%		0.0%		0.0%			0.0%		N/A	-100.0%	
		U of A Receipts	18,629.5	4.0%	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%	-9.1%	-30.3%	
		State Inter-Agency Receipts	2,134.1	0.5%	2,100.5	0.4%	848.9	0.2%	1,782.8	0.4%	1,870.2	0.4%	1,596.8	0.4%	-14.6%	-25.2%	
		UA Intra-Agency Transfers	15.2	0.0%	13.5	0.0%	42.3	0.0%	6.2	0.0%	(4.0)	0.0%	2.2	0.0%	-155.5%	-85.4%	
		CIP Receipts	2,755.4	0.6%	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%	-37.9%	3.8%	
Federal Stimulus--ARRA2009	6,093.1	1.3%	6,017.1	1.2%	4,216.5	0.9%	1,011.1	0.2%	169.5	0.0%	(0.2)	0.0%	-100.1%	-100.0%			
Restricted Total			98,227.2	21.1%	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%	4.2%	-19.8%	
Designated	U of A Receipts	0.0	0.0%		0.0%		0.0%		0.0%	10.1	0.0%		0.0%	-100.0%	-100.0%		
Designated Total			0.0	0.0%		0.0%		0.0%		10.1	0.0%		0.0%	-100.0%	-100.0%		
Capital	RSA - Capital 91 Authority	1,334.7	0.3%	593.6	0.1%	232.7	0.0%	65.8	0.0%	18.0	0.0%	77.7	0.0%	331.1%	-94.2%		
Capital Total			1,334.7	0.3%	593.6	0.1%	232.7	0.0%	65.8	0.0%	18.0	0.0%	77.7	0.0%	331.1%	-94.2%	
UAF Organized Research Total			147,899.1	31.8%	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%	4.4%	-9.9%	
Grand Total			465,640.6	100.0%	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%	-2.2%	-7.0%	

**Expenditures by NCHEMS
1.D.1**

NCHEMS	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
	Expenditures	% of Total												
Academic Support	23,531.4	5%	24,265.5	5%	24,706.2	5%	25,794.6	6%	27,933.0	6%	27,375.9	6%	-2.0%	16.3%
Auxiliary Services	12,283.6	3%	17,843.2	4%	15,189.8	3%	13,284.0	3%	14,382.8	3%	15,506.4	4%	7.8%	26.2%
Debt Service	3,807.3	1%		0%		0%		0%		0%		0%	N/A	-100.0%
Institutional Support	43,187.7	9%	44,817.3	9%	45,295.8	10%	48,540.1	11%	51,918.6	12%	52,569.4	12%	1.3%	21.7%
Instruction	86,405.5	19%	87,345.8	18%	87,449.6	18%	87,600.0	19%	85,228.3	19%	85,085.7	20%	-0.2%	-1.5%
Intercollegiate Athletics	5,436.0	1%	5,625.8	1%	5,713.4	1%	5,647.6	1%	5,144.6	1%	4,909.4	1%	-4.6%	-9.7%
Library Services	9,678.3	2%	9,450.6	2%	9,532.5	2%	8,840.2	2%	8,513.0	2%	7,810.9	2%	-8.2%	-19.3%
Physical Plant	53,992.6	12%	55,475.9	11%	57,840.1	12%	61,804.8	13%	56,383.9	13%	57,541.9	13%	2.1%	6.6%
Public Service	51,100.9	11%	89,205.6	18%	60,719.9	13%	47,114.7	10%	38,684.1	9%	32,719.7	8%	-15.4%	-36.0%
Research	143,582.5	31%	137,123.5	28%	139,611.0	29%	133,123.1	29%	124,042.2	28%	129,044.5	30%	4.0%	-10.1%
Scholarships	11,547.4	3%	11,098.8	2%	11,239.6	2%	10,382.1	2%	9,583.1	2%	7,827.8	2%	-18.3%	-32.2%
Student Services	15,066.2	3%	15,608.9	3%	16,806.9	4%	16,484.6	4%	15,982.6	4%	14,984.6	3%	-6.2%	-0.5%
Grand Total	459,619.4	100%	497,860.7	100%	474,105.0	100%	458,615.9	100%	437,796.2	100%	435,376.1	100%	-0.6%	-5.3%

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 and \$6,218.3 in FY16.

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

Capital Only	FY11	FY12	FY13	FY14	FY15	FY16
NCHEMS	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Academic Support			(0.0)			
Institutional Support	6.3	(0.0)				
Instruction			216.6	327.2	160.7	109.2
Library Services	(2.5)	0.0			9.1	2.9
Physical Plant		533.0		0.3	0.3	(0.3)
Public Service	27,523.5	62,055.0	32,183.0	15,247.2	10,158.5	3,873.0
Research	10,013.7	9,412.3	12,740.4	9,348.7	5,973.2	3,736.4
Scholarships	320.9	250.5	110.3	3.5		39.2
Grand Total	37,861.9	72,250.8	45,250.2	24,926.8	16,301.7	7,760.4

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, and \$3,237.0 in FY16.

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

Allocation	NCHEMS	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
		Expenditures	% of Allocation												
Bristol Bay Campus	Academic Support	512.0	0%	542.0	0%	627.3	0%	537.5	0%	802.9	0%	643.9	0%	-19.8%	25.8%
	Auxiliary Services	20.6	0%		0%		0%		0%		0%		0%	N/A	-100.0%
	Institutional Support		0%		0%		0%	130.8	0%	85.2	0%	52.1	0%	-38.8%	N/A
	Instruction	3,040.3	1%	3,426.7	1%	3,515.9	1%	2,861.9	1%	2,785.9	1%	2,870.8	1%	3.0%	-5.6%
	Physical Plant	676.8	0%	239.3	0%	216.6	0%	174.1	0%	146.2	0%	108.3	0%	-25.9%	-84.0%
	Public Service	0.5	0%	49.9	0%	0.9	0%		0%		0%		0%	N/A	-100.0%
	Scholarships	(46.9)	0%	(52.0)	0%	(45.9)	0%	(27.6)	0%	70.6	0%	96.4	0%	36.6%	-305.5%
	Student Services	104.4	0%	167.7	0%	126.4	0%	176.7	0%	192.5	0%	344.4	0%	78.9%	230.0%
Bristol Bay Campus Total		4,307.7	1%	4,373.6	1%	4,441.3	1%	3,853.5	1%	4,083.3	1%	4,115.9	1%	0.8%	-4.5%
Chukchi Campus	Academic Support	243.4	0%	299.8	0%	364.7	0%	430.6	0%	240.8	0%	153.4	0%	-36.3%	-37.0%
	Auxiliary Services	2.0	0%		0%		0%	1.9	0%		0%		0%	N/A	-100.0%
	Institutional Support		0%		0%		0%	21.5	0%	60.3	0%	45.6	0%	-24.4%	N/A
	Instruction	1,164.4	0%	1,851.6	0%	1,639.8	0%	1,275.2	0%	1,288.1	0%	1,298.1	0%	0.8%	11.5%
	Library Services	215.9	0%	182.1	0%	215.1	0%	193.3	0%	108.0	0%	102.7	0%	-4.9%	-52.4%
	Physical Plant	134.1	0%	135.4	0%	145.7	0%	127.9	0%	108.5	0%	98.5	0%	-9.2%	-26.5%
	Public Service	0.5	0%	0.2	0%	47.5	0%	26.0	0%	3.5	0%	13.4	0%	281.7%	2573.7%
	Scholarships	(19.5)	0%	(32.9)	0%	(27.3)	0%	(22.2)	0%	(14.7)	0%	(18.1)	0%	23.0%	-7.2%
	Student Services	158.0	0%	169.0	0%	154.2	0%	193.2	0%	156.5	0%	119.7	0%	-23.5%	-24.2%
Chukchi Campus Total		1,898.6	0%	2,605.2	1%	2,539.7	1%	2,247.4	0%	1,951.0	0%	1,813.3	0%	-7.1%	-4.5%
Co-op Extension Svcs	Institutional Support		0%	(32.1)	0%	300.0	0%		0%	(198.3)	0%		0%	-100.0%	N/A
	Instruction		0%		0%		0%	0.2	0%		0%		0%	N/A	N/A
	Public Service	8,323.3	2%	9,001.2	2%	9,056.7	2%	9,732.5	2%	8,836.1	2%		0%	-100.0%	-100.0%
	Research	78.3	0%	7.7	0%	22.6	0%	13.1	0%	20.6	0%		0%	-100.0%	-100.0%
	Scholarships		0%		0%		0%	3.6	0%	1.2	0%		0%	-100.0%	N/A
Co-op Extension Svcs Total		8,401.6	2%	8,976.7	2%	9,379.3	2%	9,749.4	2%	8,659.7	2%		0%	-100.0%	-100.0%
Fairbanks Campus	Academic Support	16,214.6	4%	17,415.3	3%	18,272.7	4%	18,278.2	4%	19,991.7	5%	20,202.2	5%	1.1%	24.6%
	Auxiliary Services	10,755.7	2%	15,819.9	3%	14,309.7	3%	12,582.4	3%	14,501.0	3%	14,644.9	3%	1.0%	36.2%
	Debt Service	3,807.3	1%		0%		0%		0%		0%		0%	N/A	-100.0%
	Institutional Support	41,297.7	9%	41,560.1	8%	42,678.4	9%	46,575.8	10%	49,394.8	11%	50,018.5	11%	1.3%	21.1%
	Instruction	52,446.6	11%	52,481.2	11%	56,971.2	12%	58,220.0	13%	58,034.1	13%	58,331.4	13%	0.5%	11.2%
	Intercollegiate Athletics	5,436.0	1%	5,625.8	1%	5,713.4	1%	5,647.6	1%	5,144.6	1%	4,909.4	1%	-4.6%	-9.7%
	Library Services	9,155.5	2%	8,966.4	2%	9,015.5	2%	8,371.4	2%	8,157.1	2%	7,502.5	2%	-8.0%	-18.1%
	Physical Plant	50,036.3	11%	52,162.7	10%	53,892.2	11%	57,543.1	13%	52,694.9	12%	53,601.2	12%	1.7%	7.1%
	Public Service	40,399.5	9%	76,854.3	15%	48,230.5	10%	33,124.9	7%	25,569.8	6%	28,291.1	6%	10.6%	-30.0%
	Research	2,176.5	0%	2,343.9	0%	3,641.8	1%	2,583.5	1%	3,350.3	1%	4,322.0	1%	29.0%	98.6%
	Scholarships	10,954.6	2%	10,929.8	2%	11,806.7	2%	10,830.4	2%	9,967.3	2%	8,112.8	2%	-18.6%	-25.9%
	Student Services	13,173.8	3%	13,862.4	3%	15,105.0	3%	14,869.8	3%	14,287.3	3%	13,149.0	3%	-8.0%	-0.2%
Fairbanks Campus Total		255,854.0	56%	298,021.7	60%	279,637.3	59%	268,627.1	59%	261,092.8	60%	263,084.9	60%	0.8%	2.8%
Interior Alaska Campus	Academic Support	390.0	0%	399.3	0%	479.1	0%	545.6	0%	734.6	0%	525.1	0%	-28.5%	34.6%
	Institutional Support		0%	11.6	0%		0%	60.6	0%	110.8	0%	44.9	0%	-59.5%	N/A
	Instruction	5,435.5	1%	5,130.5	1%	4,886.5	1%	4,116.2	1%	3,478.6	1%	3,460.3	1%	-0.5%	-36.3%
	Physical Plant	138.1	0%	112.4	0%	131.7	0%	111.6	0%	96.6	0%	100.9	0%	4.4%	-26.9%
	Public Service		0%		0%		0%	0.1	0%	127.2	0%		0%	-100.0%	N/A
	Scholarships	(26.7)	0%	1.8	0%	74.7	0%	107.9	0%	79.3	0%	152.0	0%	91.6%	-669.3%
	Student Services	149.7	0%	179.8	0%	178.0	0%	110.0	0%	108.2	0%	111.7	0%	3.3%	-25.3%
Interior Alaska Campus Total		6,086.5	1%	5,835.4	1%	5,750.0	1%	5,052.0	1%	4,735.4	1%	4,394.9	1%	-7.2%	-27.8%

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

Allocation	NCHEMS	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
		Expenditures	% of Allocation												
Kuskokwim Campus	Academic Support	1,607.5	0%	1,417.7	0%	1,282.8	0%	1,380.3	0%	1,917.6	0%	1,825.9	0%	-4.8%	13.6%
	Auxiliary Services	376.7	0%	366.6	0%	385.4	0%	250.4	0%	(235.9)	0%	173.8	0%	-173.6%	-53.9%
	Institutional Support		0%		0%		0%	131.4	0%	161.4	0%	41.8	0%	-74.1%	N/A
	Instruction	2,932.6	1%	2,649.3	1%	2,756.5	1%	2,895.9	1%	2,173.5	0%	2,207.1	1%	1.5%	-24.7%
	Library Services	234.5	0%	288.3	0%	276.5	0%	262.0	0%	240.1	0%	205.6	0%	-14.4%	-12.3%
	Physical Plant	562.1	0%	671.0	0%	642.4	0%	525.2	0%	421.7	0%	373.2	0%	-11.5%	-33.6%
	Public Service	0.6	0%	0.5	0%	97.1	0%	122.6	0%	51.7	0%	6.5	0%	-87.5%	979.7%
	Research	4.4	0%	41.6	0%		0%	17.1	0%	54.1	0%	59.7	0%	10.3%	1253.7%
	Scholarships	89.5	0%	(9.0)	0%	(5.6)	0%	(48.0)	0%	(28.6)	0%	(56.2)	0%	96.4%	-162.8%
Student Services	585.3	0%	483.2	0%	498.0	0%	408.4	0%	503.3	0%	475.8	0%	-5.5%	-18.7%	
Kuskokwim Campus Total		6,393.3	1%	5,909.2	1%	5,933.1	1%	5,945.4	1%	5,258.8	1%	5,313.2	1%	1.0%	-16.9%
Northwest Campus	Academic Support	693.0	0%	560.8	0%	684.1	0%	589.4	0%	633.6	0%	653.4	0%	3.1%	-5.7%
	Auxiliary Services	18.9	0%	14.1	0%	9.2	0%	13.0	0%	11.5	0%	10.1	0%	-12.0%	-46.5%
	Institutional Support		0%		0%		0%	95.5	0%	29.9	0%	51.3	0%	71.6%	N/A
	Instruction	1,497.3	0%	1,700.4	0%	1,459.1	0%	1,649.5	0%	1,527.4	0%	1,454.0	0%	-4.8%	-2.9%
	Library Services	72.4	0%	13.7	0%	25.4	0%	13.5	0%	7.9	0%	0.1	0%	-98.7%	-99.9%
	Physical Plant	566.2	0%	253.7	0%	295.3	0%	216.3	0%	199.9	0%	160.2	0%	-19.9%	-71.7%
	Public Service	0.2	0%		0%	12.6	0%		0%		0%		0%	N/A	-100.0%
	Scholarships	(33.8)	0%	(24.3)	0%	(28.6)	0%	(26.1)	0%	(11.3)	0%	(28.5)	0%	152.1%	-15.5%
	Student Services	175.6	0%	272.4	0%	292.0	0%	268.5	0%	285.5	0%	298.7	0%	4.6%	70.1%
Northwest Campus Total		2,989.9	1%	2,791.0	1%	2,749.2	1%	2,819.5	1%	2,684.5	1%	2,599.2	1%	-3.2%	-13.1%
Rural College	Academic Support	2,649.9	1%	2,389.4	0%	1,807.3	0%	2,613.4	1%	2,060.7	0%	1,980.6	0%	-3.9%	-25.3%
	Auxiliary Services	1,109.8	0%	1,642.6	0%	485.5	0%	436.2	0%	106.3	0%	677.6	0%	537.4%	-38.9%
	Institutional Support	(21.0)	0%	436.7	0%	340.0	0%	199.9	0%		0%	142.8	0%	N/A	-779.1%
	Instruction	9,300.7	2%	9,406.2	2%	5,609.2	1%	6,019.9	1%	5,811.4	1%	5,350.1	1%	-7.9%	-42.5%
	Physical Plant	950.5	0%	975.2	0%	648.9	0%	894.7	0%	1,067.0	0%	1,236.3	0%	15.9%	30.1%
	Public Service	116.9	0%	153.4	0%	72.1	0%	123.7	0%	181.2	0%	105.2	0%	-42.0%	-10.1%
	Research	16.1	0%	1.4	0%	9.8	0%		0%		0%		0%	N/A	-100.0%
	Scholarships	(430.3)	0%	(485.0)	0%	(519.7)	0%	(102.2)	0%	33.0	0%	40.8	0%	23.8%	-109.5%
	Student Services	370.9	0%	3.2	0%	58.0	0%	88.1	0%	89.4	0%	92.0	0%	2.9%	-75.2%
Rural College Total		14,063.6	3%	14,523.1	3%	8,511.1	2%	10,273.8	2%	9,348.9	2%	9,625.3	2%	3.0%	-31.6%
UAF Comm Tech College	Academic Support	1,221.0	0%	1,241.2	0%	1,188.1	0%	1,419.7	0%	1,551.0	0%	1,391.4	0%	-10.3%	14.0%
	Institutional Support	305.0	0%		0%		0%		0%	185.0	0%	91.4	0%	-50.6%	-70.0%
	Instruction	10,021.6	2%	10,384.6	2%	10,254.5	2%	10,292.5	2%	10,074.9	2%	10,113.8	2%	0.4%	0.9%
	Physical Plant	928.6	0%	926.1	0%	1,867.4	0%	2,211.9	0%	1,649.0	0%	1,863.3	0%	13.0%	100.7%
	Scholarships	(596.7)	0%	(593.7)	0%	(587.3)	0%	(616.1)	0%	(654.9)	0%	(659.0)	0%	0.6%	10.4%
	Student Services	348.4	0%	471.2	0%	395.3	0%	369.8	0%	359.9	0%	393.2	0%	9.3%	12.9%
UAF Comm Tech College Total		12,227.9	3%	12,429.4	2%	13,118.0	3%	13,677.9	3%	13,165.0	3%	13,194.2	3%	0.2%	7.9%
UAF Organized Research	Institutional Support	1,606.1	0%	2,841.0	1%	1,977.4	0%	1,324.6	0%	2,089.4	0%	2,081.0	0%	-0.4%	29.6%
	Instruction	566.4	0%	315.2	0%	357.0	0%	268.6	0%	54.4	0%		0%	-100.0%	-100.0%
	Public Service	2,259.4	0%	3,146.1	1%	3,202.5	1%	3,984.9	1%	3,914.6	1%	4,303.5	1%	9.9%	90.5%
	Research	141,307.1	31%	134,728.9	27%	135,936.8	29%	130,509.4	28%	120,617.1	28%	124,662.8	29%	3.4%	-11.8%
	Scholarships	1,657.3	0%	1,364.1	0%	572.6	0%	282.3	0%	141.3	0%	187.7	0%	32.9%	-88.7%
UAF Organized Research Total		147,396.2	32%	142,395.4	29%	142,046.2	30%	136,369.8	30%	126,816.9	29%	131,235.1	30%	3.5%	-11.0%
Grand Total		459,619.4	100%	497,860.7	100%	474,105.0	100%	458,615.9	100%	437,796.2	100%	435,376.1	100%	-0.6%	-5.3%

**Expenditures by Fund Type and NCHEMS
1.D.3**

FUND TYPE	NCHEMS	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
		Expenditures	% of Total												
Unrestricted	Academic Support	21,218.0	5%	22,006.0	4%	22,883.4	5%	23,933.7	5%	25,518.4	6%	24,635.6	6%	-3.5%	16.1%
	Auxiliary Services		0%	0.1	0%	0.3	0%	0.1	0%	0.1	0%		0%	-100.0%	N/A
	Debt Service	3,807.3	1%		0%		0%		0%		0%		0%	N/A	-100.0%
	Institutional Support	42,618.8	9%	43,414.8	9%	44,331.7	9%	48,208.2	11%	51,532.1	12%	52,214.5	12%	1.3%	22.5%
	Instruction	73,585.7	16%	75,441.4	15%	76,287.4	16%	77,141.1	17%	75,101.9	17%	74,965.8	17%	-0.2%	1.9%
	Intercollegiate Athletics	5,349.1	1%	5,620.7	1%	5,712.3	1%	5,644.6	1%	5,140.2	1%	4,891.1	1%	-4.8%	-8.6%
	Library Services	8,700.0	2%	8,550.4	2%	8,429.2	2%	8,111.8	2%	8,055.6	2%	7,348.5	2%	-8.8%	-15.5%
	Physical Plant	53,974.2	12%	54,808.3	11%	57,666.0	12%	61,729.6	13%	56,270.9	13%	56,577.6	13%	0.5%	4.8%
	Public Service	10,594.7	2%	11,591.1	2%	11,338.0	2%	11,526.3	3%	11,069.9	3%	11,324.8	3%	2.3%	6.9%
	Research	45,109.7	10%	44,161.7	9%	48,568.1	10%	48,523.2	11%	47,864.0	11%	49,029.5	11%	2.4%	8.7%
	Scholarships	(716.3)	0%	(304.2)	0%	29.5	0%	(677.9)	0%	(449.6)	0%	(1,619.0)	0%	260.1%	126.0%
Student Services	13,878.6	3%	14,864.8	3%	15,715.4	3%	15,397.9	3%	14,758.9	3%	13,425.0	3%	-9.0%	-3.3%	
Unrestricted Total		278,119.8	61%	280,155.1	56%	290,961.4	61%	299,538.6	65%	294,862.4	67%	292,793.4	67%	-0.7%	5.3%
Restricted	Academic Support	2,313.4	1%	2,259.6	0%	1,822.8	0%	1,861.0	0%	2,306.7	1%	2,699.4	1%	17.0%	16.7%
	Auxiliary Services		0%	259.8	0%	(2.6)	0%	56.9	0%	(56.8)	0%	(6.6)	0%	-88.3%	N/A
	Institutional Support	569.0	0%	1,402.5	0%	964.1	0%	331.9	0%	386.5	0%	304.7	0%	-21.2%	-46.4%
	Instruction	12,819.7	3%	11,904.3	2%	11,162.2	2%	10,458.9	2%	10,126.5	2%	10,119.9	2%	-0.1%	-21.1%
	Intercollegiate Athletics	86.9	0%	5.1	0%	1.2	0%	3.0	0%	4.4	0%	18.3	0%	312.4%	-79.0%
	Library Services	978.3	0%	900.2	0%	1,103.3	0%	728.4	0%	457.4	0%	462.4	0%	1.1%	-52.7%
	Physical Plant	18.4	0%	667.6	0%	174.1	0%	75.2	0%	113.0	0%	964.2	0%	753.5%	5145.0%
	Public Service	40,148.7	9%	77,325.5	16%	48,982.1	10%	34,937.2	8%	27,088.9	6%	20,961.1	5%	-22.6%	-47.8%
	Research	97,130.1	21%	92,368.2	19%	90,810.3	19%	84,534.2	18%	76,150.0	17%	79,937.3	18%	5.0%	-17.7%
	Scholarships	10,906.7	2%	10,032.1	2%	9,870.8	2%	9,650.6	2%	8,684.7	2%	8,047.4	2%	-7.3%	-26.2%
	Student Services	1,187.6	0%	744.3	0%	1,091.5	0%	1,086.7	0%	1,223.6	0%	1,556.6	0%	27.2%	31.1%
Restricted Total		166,158.6	36%	197,869.1	40%	165,979.8	35%	143,724.0	31%	126,485.0	29%	125,064.6	29%	-1.1%	-24.7%
Auxiliary	Auxiliary Services	12,203.6	3%	17,503.3	4%	15,067.1	3%	13,106.9	3%	14,379.5	3%	15,413.0	4%	7.2%	26.3%
	Institutional Support		0%		0%		0%		0%		0.2	0%	N/A	N/A	
	Instruction		0%		0%		0%		0%	(0.0)	0%		0%	-100.0%	N/A
	Intercollegiate Athletics	(0.0)	0%		0%		0%		0%		0%		0%	N/A	-100.0%
	Scholarships		0%		0%		0%		0%	0.5	0%		0%	-100.0%	N/A
	Student Services		0%	(0.3)	0%		0%		0%	0.1	0%	3.0	0%	2095.2%	N/A
Auxiliary Total		12,203.6	3%	17,503.1	4%	15,067.1	3%	13,106.9	3%	14,380.1	3%	15,416.2	4%	7.2%	26.3%
Designated	Academic Support		0%		0%		0%		0%	107.9	0%	41.0	0%	-62.0%	N/A
	Auxiliary Services	80.0	0%	80.0	0%	125.0	0%	120.0	0%	60.0	0%	100.0	0%	66.7%	25.0%
	Institutional Support		0%		0%		0%		0%		0%	50.0	0%	N/A	N/A
	Public Service	357.5	0%	289.0	0%	399.8	0%	651.3	0%	525.2	0%	433.8	0%	-17.4%	21.3%
	Research		0%		0%		0%		0%	10.1	0%		0%	-100.0%	N/A
	Scholarships	1,357.1	0%	1,370.9	0%	1,339.3	0%	1,409.4	0%	1,347.5	0%	1,399.5	0%	3.9%	3.1%
Designated Total		1,794.6	0%	1,739.9	0%	1,864.1	0%	2,180.6	0%	2,050.8	0%	2,024.2	0%	-1.3%	12.8%
Capital	Research	1,342.8	0%	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	331.1%	-94.2%
Capital Total		1,342.8	0%	593.6	0%	232.7	0%	65.8	0%	18.0	0%	77.7	0%	331.1%	-94.2%
Grand Total		459,619.4	100%	497,860.7	100%	474,105.0	100%	458,615.9	100%	437,796.2	100%	435,376.1	100%	-0.6%	-5.3%

**Expenditures by Account Code
1.E.1**

Expenditure Source	FY11	FY12	FY13	FY14	FY15	FY16	FY16 % of Total	% Change FY15-16	% Change FY11-16
Commodities	36,113.0	38,732.2	38,650.8	36,174.3	34,661.5	32,665.9	7.5%	-5.8%	-9.5%
Contractual Services	86,804.5	84,231.0	81,287.8	86,221.5	86,199.4	92,062.9	21.1%	6.8%	6.1%
Equipment	8,615.4	10,251.4	14,387.8	9,110.8	8,093.6	8,935.5	2.1%	10.4%	3.7%
Land/Buildings	29,195.8	63,416.6	36,996.0	20,224.4	23,139.4	14,869.1	3.4%	-35.7%	-49.1%
Miscellaneous	14,761.1	14,122.6	12,701.9	15,997.6	10,492.1	19,728.0	4.5%	88.0%	33.6%
Salaries & Benefits	254,617.8	257,463.3	260,126.3	263,197.5	250,780.8	244,249.3	56.1%	-2.6%	-4.1%
Student Aid	15,781.0	16,194.5	16,102.9	14,870.6	13,457.5	11,902.5	2.7%	-11.6%	-24.6%
Travel	13,730.8	13,449.1	13,851.5	12,819.1	10,972.0	10,963.0	2.5%	-0.1%	-20.2%
Grand Total	459,619.4	497,860.7	474,105.0	458,615.9	437,796.2	435,376.1	100.0%	-0.6%	-5.3%

Expenditures by Allocation and Account Code
1.E.2

Allocation	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
		Expenditure	% of Allocation												
Bristol Bay Campus	Commodities	172.3	0.0%	267.1	0.1%	298.2	0.1%	142.6	0.0%	221.6	0.1%	205.6	0.0%	-7.2%	19.3%
	Contractual Services	354.9	0.1%	498.8	0.1%	457.6	0.1%	359.9	0.1%	351.1	0.1%	369.5	0.1%	5.2%	4.1%
	Equipment		0.0%	36.9	0.0%	68.7	0.0%	97.6	0.0%	23.1	0.0%	35.6	0.0%	53.9%	N/A
	Land/Buildings	541.9	0.1%	104.5	0.0%		0.0%	131.0	0.0%	85.2	0.0%	143.1	0.0%	68.0%	-73.6%
	Miscellaneous	(26.0)	0.0%	(165.1)	0.0%	(87.6)	0.0%	(69.3)	0.0%	220.6	0.1%	155.2	0.0%	-29.7%	-696.4%
	Salaries & Benefits	2,944.6	0.6%	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%	3.0%	-7.6%
	Student Aid	126.6	0.0%	104.8	0.0%	188.7	0.0%	179.6	0.0%	175.4	0.0%	205.4	0.0%	17.1%	62.2%
	Travel	193.3	0.0%	306.2	0.1%	379.4	0.1%	222.1	0.0%	363.3	0.1%	279.4	0.1%	-23.1%	44.5%
Bristol Bay Campus Total		4,307.7	0.9%	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%	0.8%	-4.5%
Chukchi Campus	Commodities	59.6	0.0%	84.6	0.0%	48.0	0.0%	62.6	0.0%	29.6	0.0%	65.3	0.0%	120.1%	9.6%
	Contractual Services	274.0	0.1%	888.1	0.2%	836.1	0.2%	509.4	0.1%	449.1	0.1%	337.9	0.1%	-24.8%	23.3%
	Equipment	56.1	0.0%	15.8	0.0%	11.4	0.0%		0.0%	18.2	0.0%	45.2	0.0%	148.1%	-19.5%
	Land/Buildings		0.0%		0.0%		0.0%	21.5	0.0%	60.3	0.0%	45.6	0.0%	-24.4%	N/A
	Miscellaneous	(21.0)	0.0%	(55.8)	0.0%	(32.0)	0.0%	(52.9)	0.0%	(21.7)	0.0%	106.4	0.0%	-590.3%	-606.1%
	Salaries & Benefits	1,450.5	0.3%	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%	-13.4%	-19.0%
	Student Aid	14.3	0.0%	29.4	0.0%	21.1	0.0%	22.5	0.0%	15.2	0.0%	17.6	0.0%	15.5%	23.1%
	Travel	65.3	0.0%	75.1	0.0%	103.0	0.0%	96.2	0.0%	42.9	0.0%	20.0	0.0%	-53.4%	-69.4%
Chukchi Campus Total		1,898.6	0.4%	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%	-7.1%	-4.5%
Co-op Extension Svcs	Commodities	273.4	0.1%	337.7	0.1%	292.2	0.1%	389.6	0.1%	394.2	0.1%		0.0%	-100.0%	-100.0%
	Contractual Services	1,191.8	0.3%	1,084.1	0.2%	1,145.5	0.2%	1,306.1	0.3%	1,197.9	0.3%		0.0%	-100.0%	-100.0%
	Equipment		0.0%	8.0	0.0%	7.0	0.0%	26.2	0.0%	12.9	0.0%		0.0%	-100.0%	N/A
	Land/Buildings		0.0%		0.0%		0.0%	292.8	0.1%		0.0%		0.0%	N/A	N/A
	Miscellaneous	64.4	0.0%	179.8	0.0%	368.3	0.1%	(1.7)	0.0%	(238.5)	-0.1%		0.0%	-100.0%	-100.0%
	Salaries & Benefits	6,462.1	1.4%	6,805.4	1.4%	7,014.0	1.5%	7,241.0	1.6%	6,831.2	1.6%		0.0%	-100.0%	-100.0%
	Student Aid		0.0%		0.0%		0.0%	3.6	0.0%	1.2	0.0%		0.0%	-100.0%	N/A
	Travel	410.0	0.1%	561.9	0.1%	552.5	0.1%	491.8	0.1%	460.7	0.1%		0.0%	-100.0%	-100.0%
Co-op Extension Svcs Total		8,401.6	1.8%	8,976.7	1.8%	9,379.3	2.0%	9,749.4	2.1%	8,659.7	2.0%		0.0%	-100.0%	-100.0%
Fairbanks Campus	Commodities	23,878.4	5.2%	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%	-10.8%	-5.2%
	Contractual Services	49,012.7	10.7%	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%	4.7%	20.0%
	Equipment	1,703.3	0.4%	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%	60.8%	60.8%
	Land/Buildings	28,245.3	6.1%	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%	-40.3%	-56.7%
	Miscellaneous	12,381.8	2.7%	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%	112.3%	33.6%
	Salaries & Benefits	124,938.2	27.2%	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%	1.4%	9.3%
	Student Aid	10,572.0	2.3%	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%	-14.6%	-15.2%
	Travel	5,122.3	1.1%	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%	5.3%	-9.5%
Fairbanks Campus Total		255,854.0	55.7%	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%	0.8%	2.8%
Interior Alaska Campus	Commodities	479.0	0.1%	385.3	0.1%	370.0	0.1%	270.3	0.1%	258.0	0.1%	168.9	0.0%	-34.5%	-64.7%
	Contractual Services	1,286.0	0.3%	772.2	0.2%	596.7	0.1%	543.3	0.1%	594.1	0.1%	488.8	0.1%	-17.7%	-62.0%
	Equipment	18.7	0.0%	24.1	0.0%		0.0%	11.0	0.0%	7.4	0.0%	25.2	0.0%	240.3%	34.5%
	Land/Buildings		0.0%		0.0%		0.0%	60.6	0.0%	149.8	0.0%	44.9	0.0%	-70.0%	N/A
	Miscellaneous	(68.6)	0.0%	(113.4)	0.0%	(78.2)	0.0%	(106.2)	0.0%	32.9	0.0%	307.0	0.1%	831.7%	-547.5%
	Salaries & Benefits	3,608.7	0.8%	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%	-10.7%	-21.7%
	Student Aid	240.9	0.1%	232.2	0.0%	353.6	0.1%	336.6	0.1%	182.6	0.0%	216.3	0.0%	18.4%	-10.2%
	Travel	521.7	0.1%	563.9	0.1%	600.5	0.1%	371.0	0.1%	346.2	0.1%	318.7	0.1%	-7.9%	-38.9%
Interior Alaska Campus Total		6,086.5	1.3%	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%	-7.2%	-27.8%
Kuskokwim Campus	Commodities	293.5	0.1%	244.7	0.0%	181.9	0.0%	243.4	0.1%	234.3	0.1%	267.5	0.1%	14.2%	-8.9%
	Contractual Services	780.4	0.2%	863.3	0.2%	879.4	0.2%	739.0	0.2%	713.3	0.2%	657.3	0.2%	-7.9%	-15.8%
	Equipment		0.0%	10.7	0.0%		0.0%	34.8	0.0%	103.7	0.0%	80.8	0.0%	-22.1%	N/A
	Land/Buildings		0.0%		0.0%		0.0%	131.4	0.0%	161.4	0.0%	101.8	0.0%	-36.9%	N/A
	Miscellaneous	(103.3)	0.0%	(120.5)	0.0%	(106.7)	0.0%	(108.9)	0.0%	(328.1)	-0.1%	(73.0)	0.0%	-77.8%	-29.3%
	Salaries & Benefits	4,984.4	1.1%	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%	-1.8%	-18.3%
	Student Aid	216.4	0.0%	103.9	0.0%	99.0	0.0%	57.9	0.0%	66.1	0.0%	56.7	0.0%	-14.3%	-73.8%
	Travel	221.8	0.0%	216.6	0.0%	155.3	0.0%	182.8	0.0%	164.1	0.0%	152.0	0.0%	-7.3%	-31.5%
Kuskokwim Campus Total		6,393.3	1.4%	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%	1.0%	-16.9%

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

Allocation	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
		Expenditure	% of Allocation												
Northwest Campus	Commodities	181.4	0.0%	177.6	0.0%	151.6	0.0%	175.3	0.0%	129.9	0.0%	117.8	0.0%	-9.3%	-35.0%
	Contractual Services	354.6	0.1%	345.2	0.1%	502.3	0.1%	316.9	0.1%	337.8	0.1%	276.9	0.1%	-18.0%	-21.9%
	Equipment	93.5	0.0%	62.2	0.0%		0.0%	15.8	0.0%	12.6	0.0%		0.0%	-100.0%	-100.0%
	Land/Buildings	305.0	0.1%		0.0%		0.0%	95.5	0.0%	29.9	0.0%	151.3	0.0%	406.0%	-50.4%
	Miscellaneous	(49.3)	0.0%	(36.6)	0.0%	(37.6)	0.0%	(37.9)	0.0%	53.5	0.0%	(11.8)	0.0%	-122.0%	-76.1%
	Salaries & Benefits	1,982.7	0.4%	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%	-0.6%	-3.8%
	Student Aid	19.6	0.0%	23.2	0.0%	18.3	0.0%	30.5	0.0%	34.6	0.0%	25.4	0.0%	-26.7%	29.1%
	Travel	102.4	0.0%	167.6	0.0%	154.8	0.0%	209.2	0.0%	166.5	0.0%	131.4	0.0%	-21.1%	28.4%
Northwest Campus Total		2,989.9	0.7%	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%	-3.2%	-13.1%
Rural College	Commodities	1,463.3	0.3%	1,568.9	0.3%	572.9	0.1%	596.7	0.1%	475.1	0.1%	817.1	0.2%	72.0%	-44.2%
	Contractual Services	2,365.5	0.5%	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%	32.7%	-20.9%
	Equipment	218.0	0.0%	163.1	0.0%	43.4	0.0%	82.5	0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings		0.0%	34.2	0.0%	11.9	0.0%	991.3	0.2%	677.6	0.2%	1,025.8	0.2%	51.4%	N/A
	Miscellaneous	(93.2)	0.0%	(175.0)	0.0%	471.1	0.1%	825.9	0.2%	427.8	0.1%	(97.7)	0.0%	-122.8%	4.9%
	Salaries & Benefits	9,232.0	2.0%	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%	-5.0%	-40.4%
	Student Aid	298.4	0.1%	446.2	0.1%	81.4	0.0%	146.2	0.0%	221.5	0.1%	239.3	0.1%	8.1%	-19.8%
	Travel	579.5	0.1%	607.6	0.1%	467.8	0.1%	394.9	0.1%	350.0	0.1%	270.9	0.1%	-22.6%	-53.2%
Rural College Total		14,063.6	3.1%	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%	3.0%	-31.6%
UAF Comm Tech College	Commodities	1,063.4	0.2%	1,133.7	0.2%	1,018.8	0.2%	978.5	0.2%	983.4	0.2%	961.0	0.2%	-2.3%	-9.6%
	Contractual Services	1,484.7	0.3%	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%	0.1%	29.4%
	Equipment	91.6	0.0%	63.2	0.0%	231.4	0.0%	197.3	0.0%	80.5	0.0%	421.7	0.1%	423.8%	360.1%
	Land/Buildings		0.0%	37.2	0.0%	132.1	0.0%	900.0	0.2%	506.2	0.1%	668.1	0.2%	32.0%	N/A
	Miscellaneous	(570.4)	-0.1%	(613.5)	-0.1%	(517.6)	-0.1%	(731.7)	-0.2%	(446.9)	-0.1%	(675.3)	-0.2%	51.1%	18.4%
	Salaries & Benefits	10,006.7	2.2%	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%	-2.4%	-3.3%
	Student Aid	68.9	0.0%	89.0	0.0%	105.0	0.0%	118.5	0.0%	114.5	0.0%	123.8	0.0%	8.1%	79.6%
	Travel	82.9	0.0%	78.4	0.0%	73.5	0.0%	86.6	0.0%	91.6	0.0%	94.0	0.0%	2.7%	13.5%
UAF Comm Tech College Total		12,227.9	2.7%	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%	0.2%	7.9%
Organized Research	Commodities	8,248.8	1.8%	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%	13.3%	-9.9%
	Contractual Services	29,699.9	6.5%	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%	18.5%	-8.0%
	Equipment	6,434.1	1.4%	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%	-8.9%	-13.1%
	Land/Buildings	103.5	0.0%	502.0	0.1%	610.0	0.1%	436.0	0.1%	1,015.0	0.2%	471.6	0.1%	-53.5%	355.5%
	Miscellaneous	3,246.6	0.7%	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%	15.8%	7.0%
	Salaries & Benefits	89,007.9	19.4%	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%	-0.6%	-10.3%
	Student Aid	4,223.8	0.9%	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%	-4.5%	-51.3%
	Travel	6,431.6	1.4%	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%	10.4%	-21.3%
Organized Research Total		147,396.2	32.1%	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%	3.5%	-11.0%
Grand Total		459,619.4	100.0%	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%	-0.6%	-5.3%

Expenditures by Fund and Account Code
1.E.3

FUND TYPE	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
		Expenditure	% of Allocation												
Auxiliary	Commodities	1,723.7	0.4%	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%	21.6%	-18.6%
	Contractual Services	10,450.7	2.3%	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%	-2.9%	0.5%
	Equipment	9.0	0.0%	487.7	0.1%		0.0%	88.9	0.0%		0.0%	148.9	0.0%	N/A	1554.3%
	Land/Buildings	584.3	0.1%	489.2	0.1%	2,073.1	0.4%	99.1	0.0%	1,253.7	0.3%	157.7	0.0%	-87.4%	-73.0%
	Miscellaneous	(4,146.1)	-0.9%	1,147.0	0.2%	(1,388.4)	-0.3%	(2,073.9)	-0.5%	(2,127.1)	-0.5%	(385.7)	-0.1%	-81.9%	-90.7%
	Salaries & Benefits	3,322.9	0.7%	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%	19.8%	3.5%
	Student Aid	216.6	0.0%	363.0	0.1%	294.9	0.1%	359.9	0.1%	376.6	0.1%	114.3	0.0%	-69.6%	-47.2%
	Travel	42.5	0.0%	38.5	0.0%	25.8	0.0%	32.4	0.0%	26.3	0.0%	32.6	0.0%	23.6%	-23.5%
Auxiliary Total		12,203.6	2.7%	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%	7.2%	26.3%
Capital	Commodities	46.1	0.0%	9.4	0.0%	3.6	0.0%		0.0%	6.1	0.0%	3.2	0.0%	-47.0%	-93.0%
	Contractual Services	422.8	0.1%	86.7	0.0%	53.0	0.0%	21.3	0.0%		0.0%	11.4	0.0%	N/A	-97.3%
	Equipment	38.1	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	0.2	0.0%	(1.5)	0.0%	(2.9)	0.0%	(0.7)	0.0%		0.0%		0.0%	N/A	-100.0%
	Salaries & Benefits	730.1	0.2%	431.0	0.1%	167.0	0.0%	42.9	0.0%	10.5	0.0%	60.7	0.0%	475.8%	-91.7%
	Student Aid	61.5	0.0%	45.9	0.0%	6.5	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Travel	44.2	0.0%	22.0	0.0%	5.5	0.0%	2.2	0.0%	1.4	0.0%	2.3	0.0%	70.2%	-94.8%
Capital Total		1,342.8	0.3%	593.6	0.1%	232.7	0.0%	65.8	0.0%	18.0	0.0%	77.7	0.0%	331.1%	-94.2%
Designated	Commodities	6.4	0.0%	0.2	0.0%	0.9	0.0%	0.5	0.0%	22.0	0.0%	35.5	0.0%	61.2%	454.8%
	Contractual Services	24.7	0.0%	9.6	0.0%	6.7	0.0%	3.7	0.0%	65.5	0.0%	64.4	0.0%	-1.7%	160.8%
	Equipment		0.0%		0.0%		0.0%		0.0%	60.2	0.0%	26.2	0.0%	-56.4%	N/A
	Miscellaneous	80.0	0.0%	80.0	0.0%	125.2	0.0%	120.0	0.0%	128.0	0.0%	101.5	0.0%	-20.7%	26.9%
	Salaries & Benefits	318.8	0.1%	279.8	0.1%	388.4	0.1%	645.9	0.1%	426.1	0.1%	391.5	0.1%	-8.1%	22.8%
	Student Aid	1,357.1	0.3%	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%	3.9%	3.1%
	Travel	7.6	0.0%	(0.5)	0.0%	3.6	0.0%	1.2	0.0%	1.5	0.0%	5.6	0.0%	270.8%	-26.6%
Designated Total		1,794.6	0.4%	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%	-1.3%	12.8%
Restricted	Commodities	6,991.0	1.5%	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%	-17.0%	-22.5%
	Contractual Services	32,332.5	7.0%	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%	12.5%	1.9%
	Equipment	5,997.5	1.3%	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%	20.3%	-7.6%
	Land/Buildings	27,229.6	5.9%	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%	-72.1%	-95.6%
	Miscellaneous	3,768.4	0.8%	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%	18.0%	12.7%
	Salaries & Benefits	72,202.1	15.7%	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%	-3.4%	-13.1%
	Student Aid	9,575.5	2.1%	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%	-11.1%	-38.6%
	Travel	8,062.0	1.8%	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%	7.5%	-12.1%
Restricted Total		166,158.6	36.2%	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%	-1.1%	-24.7%
Unrestricted	Commodities	27,345.9	5.9%	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%	-4.2%	-5.6%
	Contractual Services	43,573.8	9.5%	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%	5.5%	11.4%
	Equipment	2,570.9	0.6%	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%	-6.1%	25.1%
	Land/Buildings	1,382.0	0.3%	889.0	0.2%	2,106.5	0.4%	6,897.0	1.5%	17,573.1	4.0%	13,507.9	3.1%	-23.1%	877.4%
	Miscellaneous	15,058.7	3.3%	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%	77.3%	4.7%
	Salaries & Benefits	178,043.9	38.7%	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%	-2.7%	-0.2%
	Student Aid	4,570.3	1.0%	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%	-12.0%	-1.2%
	Travel	5,574.4	1.2%	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%	-11.8%	-31.2%
Unrestricted Total		278,119.8	60.5%	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%	-0.7%	5.3%
Grand Total		459,619.4	100.0%	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%	-0.6%	-5.3%

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

CABINET	UNIT	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
			Expenditure	% of Total	Expenditure	% of Total										
Chancellor	UAF Chancellor	Commodities	41.2	0.0%	29.5	0.0%	29.9	0.0%	33.5	0.0%	35.3	0.0%	30.3	0.0%	-14.1%	-26.5%
		Contractual Services	227.8	0.0%	186.3	0.0%	243.3	0.1%	140.5	0.0%	151.0	0.0%	227.9	0.1%	50.9%	0.0%
		Equipment	10.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Miscellaneous	130.3	0.0%	52.1	0.0%	68.7	0.0%	94.6	0.0%	104.7	0.0%	60.1	0.0%	-42.6%	-53.9%
		Salaries & Benefits	1,192.3	0.3%	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%	-3.5%	12.2%
		Travel	69.9	0.0%	111.4	0.0%	91.0	0.0%	97.8	0.0%	81.9	0.0%	34.9	0.0%	-57.4%	-50.1%
	UAF Chancellor Total		1,671.6	0.4%	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%	-3.9%	1.2%
Chancellor Total		1,671.6	0.4%	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%	-3.9%	1.2%	
Provost	College of Engineering & Mines	Commodities	1,482.1	0.3%	1,762.9	0.4%	1,240.7	0.3%	1,223.0	0.3%	1,076.0	0.2%	786.1	0.2%	-26.9%	-47.0%
		Contractual Services	7,186.3	1.6%	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%	16.8%	-56.0%
		Equipment	1,331.8	0.3%	1,316.2	0.3%	1,057.7	0.2%	1,151.3	0.3%	254.4	0.1%	1,027.3	0.2%	303.8%	-22.9%
		Land/Buildings	25.8	0.0%	47.9	0.0%	24.3	0.0%	14.9	0.0%	57.2	0.0%	74.9	0.0%	31.1%	190.1%
		Miscellaneous	616.2	0.1%	(43.2)	0.0%	(200.2)	0.0%	(3.1)	0.0%	(133.3)	0.0%	680.7	0.2%	-610.6%	10.5%
		Salaries & Benefits	18,528.5	4.0%	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%	-3.7%	-3.7%
		Student Aid	485.6	0.1%	511.1	0.1%	360.2	0.1%	299.8	0.1%	344.8	0.1%	243.5	0.1%	-29.4%	-49.8%
	Travel	1,001.0	0.2%	1,081.4	0.2%	1,146.0	0.2%	971.5	0.2%	705.9	0.2%	777.6	0.2%	10.1%	-22.3%	
	College of Engineering & Mines Total		30,657.5	6.7%	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%	4.5%	-19.8%
	College of Liberal Arts	Commodities	813.0	0.2%	657.0	0.1%	569.7	0.1%	564.5	0.1%	699.9	0.2%	518.2	0.1%	-26.0%	-36.3%
		Contractual Services	1,204.2	0.3%	1,148.6	0.2%	964.5	0.2%	1,140.4	0.2%	985.5	0.2%	700.9	0.2%	-28.9%	-41.8%
		Equipment	18.5	0.0%	5.6	0.0%	89.6	0.0%	39.4	0.0%	25.9	0.0%	29.3	0.0%	13.4%	58.2%
		Miscellaneous	180.3	0.0%	137.2	0.0%	(150.0)	0.0%	(159.2)	0.0%	1,001.9	0.2%	(30.8)	0.0%	-103.1%	-117.1%
		Salaries & Benefits	15,088.7	3.3%	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%	1.2%	2.7%
		Student Aid	144.9	0.0%	132.9	0.0%	97.1	0.0%	273.1	0.1%	223.5	0.1%	140.1	0.0%	-37.3%	-3.3%
	Travel	931.1	0.2%	679.5	0.1%	742.1	0.2%	721.4	0.2%	748.9	0.2%	518.8	0.1%	-30.7%	-44.3%	
	College of Liberal Arts Total		18,380.8	4.0%	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%	-8.6%	-5.5%
	College of Nat Sciences&Mathemati	Commodities	491.2	0.1%	547.0	0.1%	471.7	0.1%	445.5	0.1%	734.3	0.2%	968.9	0.2%	31.9%	97.3%
		Contractual Services	707.9	0.2%	814.3	0.2%	861.4	0.2%	858.6	0.2%	1,193.4	0.3%	1,375.3	0.3%	15.2%	94.3%
		Equipment	56.3	0.0%	135.3	0.0%	1,503.1	0.3%	147.3	0.0%	319.7	0.1%	535.0	0.1%	67.3%	850.9%
		Land/Buildings		0.0%		0.0%		0.0%		0.0%	14.5	0.0%		0.0%	-100.0%	N/A
Miscellaneous		22.9	0.0%	80.6	0.0%	(126.9)	0.0%	(115.2)	0.0%	(125.9)	0.0%	(181.2)	0.0%	43.9%	-891.6%	
Salaries & Benefits		11,051.3	2.4%	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%	12.5%	48.4%	
Student Aid		650.0	0.1%	456.2	0.1%	663.1	0.1%	585.6	0.1%	583.5	0.1%	765.8	0.2%	31.2%	17.8%	
Travel	395.8	0.1%	310.1	0.1%	372.4	0.1%	327.5	0.1%	375.4	0.1%	557.9	0.1%	48.6%	41.0%		
College of Nat Sciences&Mathematics Total		13,375.2	2.9%	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%	15.5%	52.7%	
School of Fisheries & Ocean Science	Commodities	1,758.6	0.4%	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%	20.8%	113.6%	
	Contractual Services	6,014.8	1.3%	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%	-2.1%	107.3%	
	Equipment	1,628.8	0.4%	969.0	0.2%	2,025.8	0.4%	2,363.9	0.5%	928.1	0.2%	2,256.2	0.5%	143.1%	38.5%	
	Land/Buildings	27,311.5	5.9%	61,552.0	12.4%	31,838.6	6.7%	13,450.9	2.9%	3,855.7	0.9%	994.0	0.2%	-74.2%	-96.4%	
	Miscellaneous	265.3	0.1%	(49.7)	0.0%	79.1	0.0%	177.4	0.0%	0.4	0.0%	257.8	0.1%	68341.6%	-2.9%	
	Salaries & Benefits	18,760.1	4.1%	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%	2.1%	8.9%	
	Student Aid	1,157.8	0.3%	1,411.3	0.3%	1,499.0	0.3%	1,113.5	0.2%	803.3	0.2%	818.0	0.2%	1.8%	-29.3%	
	Travel	1,426.2	0.3%	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%	5.8%	-6.0%	
School of Fisheries & Ocean Science Total		58,323.0	12.7%	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%	-0.9%	-27.4%	
School of Management	Commodities	200.6	0.0%	332.5	0.1%	205.9	0.0%	274.3	0.1%	221.8	0.1%	188.4	0.0%	-15.0%	-6.1%	
	Contractual Services	204.4	0.0%	273.0	0.1%	289.3	0.1%	305.1	0.1%	282.1	0.1%	389.9	0.1%	38.2%	90.7%	
	Equipment	9.2	0.0%	5.3	0.0%		0.0%	18.0	0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	239.4	0.1%	(10.4)	0.0%	(194.6)	0.0%	(1.2)	0.0%	690.1	0.2%	809.2	0.2%	17.3%	237.9%	
	Salaries & Benefits	4,592.5	1.0%	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%	1.6%	26.2%	
	Student Aid	2.1	0.0%	21.1	0.0%	38.4	0.0%	34.8	0.0%	44.6	0.0%	76.2	0.0%	70.7%	3564.0%	
	Travel	156.5	0.0%	179.1	0.0%	94.2	0.0%	114.1	0.0%	90.9	0.0%	87.2	0.0%	-4.1%	-44.3%	
School of Management Total		5,404.8	1.2%	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%	4.5%	36.0%	

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

CABINET	UNIT	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16	
			Expenditure	% of Total													
Provost	UAF Provost Office Operations	Commodities	200.7	0.0%	228.0	0.0%	321.9	0.1%	231.2	0.1%	234.6	0.1%	159.8	0.0%	-31.9%	-20.4%	
		Contractual Services	1,139.8	0.2%	732.8	0.1%	1,018.7	0.2%	1,100.5	0.2%	1,074.3	0.2%	1,081.5	0.2%	0.7%	-5.1%	
		Equipment		0.0%	8.5	0.0%		0.0%	11.4	0.0%	9.6	0.0%		0.0%	-100.0%	N/A	
		Land/Buildings		0.0%		0.0%	20.0	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		Miscellaneous	(605.5)	-0.1%	36.3	0.0%	529.4	0.1%	303.2	0.1%	889.2	0.2%	940.6	0.2%	5.8%	-255.3%	
		Salaries & Benefits	3,622.2	0.8%	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%	-2.7%	28.3%	
		Student Aid	540.5	0.1%	529.9	0.1%	779.4	0.2%	1,020.2	0.2%	937.3	0.2%	753.6	0.2%	-19.6%	39.4%	
		Travel	187.9	0.0%	145.4	0.0%	281.7	0.1%	296.7	0.1%	221.2	0.1%	201.6	0.0%	-8.8%	7.3%	
	UAF Provost Office Operations Total			5,085.6	1.1%	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%	-4.4%	53.1%
	UAF School of Education	Commodities	55.9	0.0%	44.8	0.0%	60.2	0.0%	66.3	0.0%	123.9	0.0%	271.9	0.1%	119.4%	386.8%	
		Contractual Services	175.7	0.0%	206.6	0.0%	190.4	0.0%	306.8	0.1%	275.7	0.1%	2,124.4	0.5%	670.6%	1109.2%	
		Equipment		0.0%		0.0%	9.4	0.0%	18.7	0.0%	10.0	0.0%		0.0%	-100.0%	N/A	
		Miscellaneous	(9.8)	0.0%	(13.3)	0.0%	(46.1)	0.0%	(24.7)	0.0%	206.0	0.0%	(12.3)	0.0%	-106.0%	26.4%	
		Salaries & Benefits	3,627.8	0.8%	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%	19.3%	34.8%	
		Student Aid	179.6	0.0%	191.4	0.0%	84.2	0.0%	70.2	0.0%	44.2	0.0%	44.1	0.0%	-0.2%	-75.4%	
		Travel	135.1	0.0%	115.1	0.0%	214.5	0.0%	300.7	0.1%	266.4	0.1%	747.8	0.2%	180.7%	453.5%	
	UAF School of Education Total			4,164.2	0.9%	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%	60.5%	93.7%
	UA Museum of the North	Commodities	578.4	0.1%	627.5	0.1%	596.7	0.1%	674.0	0.1%	697.2	0.2%	680.9	0.2%	-2.3%	17.7%	
		Contractual Services	350.4	0.1%	354.5	0.1%	291.1	0.1%	364.5	0.1%	436.0	0.1%	447.9	0.1%	2.7%	27.8%	
		Equipment	65.7	0.0%	216.4	0.0%	123.6	0.0%	84.1	0.0%	335.8	0.1%	280.1	0.1%	-16.6%	326.1%	
		Land/Buildings		0.0%	9.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		Miscellaneous	6.5	0.0%	(20.8)	0.0%	(21.3)	0.0%	(39.6)	0.0%	(1.2)	0.0%	4.8	0.0%	-495.3%	-26.7%	
		Salaries & Benefits	3,217.4	0.7%	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%	-5.1%	1.9%	
		Student Aid	40.9	0.0%	37.2	0.0%	42.3	0.0%	24.9	0.0%	33.1	0.0%	80.2	0.0%	142.1%	96.0%	
		Travel	143.8	0.0%	137.9	0.0%	102.8	0.0%	164.6	0.0%	119.8	0.0%	74.4	0.0%	-37.9%	-48.2%	
	UA Museum of the North Total			4,403.1	1.0%	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%	-4.5%	10.1%
	UAF Rasmuson Library	Commodities	2,808.9	0.6%	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%	-5.4%	-10.3%	
		Contractual Services	792.0	0.2%	683.7	0.1%	570.1	0.1%	596.0	0.1%	535.0	0.1%	426.3	0.1%	-20.3%	-46.2%	
		Equipment		0.0%	12.2	0.0%	7.5	0.0%	76.1	0.0%	65.9	0.0%	58.2	0.0%	-11.7%	N/A	
		Land/Buildings	141.3	0.0%		0.0%	299.9	0.1%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Miscellaneous	(1.8)	0.0%	4.8	0.0%	4.2	0.0%	(8.3)	0.0%	100.0	0.0%	(0.5)	0.0%	-100.5%	-72.0%	
		Salaries & Benefits	5,379.3	1.2%	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%	-6.5%	-17.1%	
		Student Aid	3.0	0.0%	0.5	0.0%	8.9	0.0%	0.5	0.0%	6.7	0.0%		0.0%	-100.0%	-100.0%	
		Travel	81.2	0.0%	148.9	0.0%	100.7	0.0%	125.7	0.0%	54.7	0.0%	30.0	0.0%	-45.1%	-63.0%	
	UAF Rasmuson Library Total			9,203.9	2.0%	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%	-8.6%	-18.6%
	UAF Summer Sessions	Commodities	46.2	0.0%	43.6	0.0%	47.6	0.0%	49.2	0.0%	34.2	0.0%	61.5	0.0%	79.7%	33.1%	
		Contractual Services	223.5	0.0%	295.7	0.1%	336.3	0.1%	425.5	0.1%	426.6	0.1%	620.4	0.1%	45.4%	177.6%	
		Miscellaneous	128.7	0.0%	135.1	0.0%	170.3	0.0%	130.3	0.0%	207.1	0.0%	180.3	0.0%	-12.9%	40.1%	
		Salaries & Benefits	1,551.0	0.3%	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%	0.0%	-1.9%	
		Student Aid	55.0	0.0%	96.4	0.0%	79.0	0.0%	99.0	0.0%	86.4	0.0%	62.1	0.0%	-28.1%	13.0%	
		Travel	79.6	0.0%	111.8	0.0%	85.0	0.0%	114.3	0.0%	86.4	0.0%	115.1	0.0%	33.2%	44.6%	
	UAF Summer Sessions Total			2,084.0	0.5%	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%	8.4%	22.9%
	School of Nat Res & Extension	Commodities	813.7	0.2%	842.3	0.2%	797.0	0.2%	751.2	0.2%	628.5	0.1%	500.1	0.1%	-20.4%	-38.5%	
		Contractual Services	2,342.5	0.5%	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%	0.5%	-27.4%	
		Equipment	52.8	0.0%	149.0	0.0%	78.7	0.0%	140.1	0.0%	12.9	0.0%	18.5	0.0%	43.1%	-65.1%	
		Land/Buildings		0.0%		0.0%	51.5	0.0%	292.8	0.1%		0.0%		0.0%	N/A	N/A	
		Miscellaneous	51.2	0.0%	212.1	0.0%	96.6	0.0%	7.9	0.0%	9.5	0.0%	(6.4)	0.0%	-167.3%	-112.5%	
		Salaries & Benefits	15,387.8	3.3%	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%	-9.0%	-22.8%	
		Student Aid	97.3	0.0%	35.5	0.0%	69.1	0.0%	89.1	0.0%	58.1	0.0%	20.5	0.0%	-64.7%	-78.9%	
		Travel	841.8	0.2%	859.9	0.2%	855.6	0.2%	735.7	0.2%	634.4	0.1%	517.0	0.1%	-18.5%	-38.6%	
	School of Nat Res & Extension Total			19,587.1	4.3%	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%	-9.1%	-25.3%

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

CABINET	UNIT	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
			Expenditure	% of Total												
Provost	UAF eLearning & Distance Education	Commodities	89.7	0.0%	53.2	0.0%	52.9	0.0%	126.8	0.0%	228.4	0.1%	295.6	0.1%	29.4%	229.6%
		Contractual Services	488.5	0.1%	325.1	0.1%	177.6	0.0%	428.9	0.1%	483.3	0.1%	292.7	0.1%	-39.4%	-40.1%
		Equipment	32.4	0.0%	(0.0)	0.0%	6.4	0.0%	0.0	0.0%	5.2	0.0%	10.8	0.0%	107.9%	-66.7%
		Miscellaneous	240.0	0.1%	1.2	0.0%	(12.2)	0.0%	(40.2)	0.0%	170.0	0.0%	497.5	0.1%	192.7%	107.3%
		Salaries & Benefits	1,148.0	0.2%	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%	-6.3%	93.1%
		Student Aid		0.0%		0.0%		0.0%	29.8	0.0%	13.3	0.0%	38.4	0.0%	187.9%	N/A
		Travel	32.1	0.0%	25.5	0.0%	25.6	0.0%	59.6	0.0%	66.6	0.0%	53.3	0.0%	-20.0%	65.8%
		UAF eLearning & Distance Education Total	2,030.7	0.4%	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%	2.2%	67.7%
Provost Total			172,700.0	37.6%	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%	1.7%	-6.9%
UAF Central Managed Projects	UAF Central Fixed Costs	Commodities	158.9	0.0%	96.8	0.0%	89.9	0.0%	65.3	0.0%	59.7	0.0%	47.0	0.0%	-21.3%	-70.4%
		Contractual Services	5,313.8	1.2%	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%	16.0%	2.6%
		Equipment		0.0%	17.4	0.0%	8.1	0.0%	20.3	0.0%	74.4	0.0%	9.7	0.0%	-87.0%	N/A
		Land/Buildings		0.0%	50.0	0.0%		0.0%	167.0	0.0%	7,426.0	1.7%	7,426.0	1.7%	0.0%	N/A
		Miscellaneous	15,589.5	3.4%	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%	7.6%	53.0%
		Salaries & Benefits	1,656.3	0.4%	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%	-10.8%	1.4%
		Travel	0.9	0.0%	14.1	0.0%	4.2	0.0%	30.1	0.0%	0.9	0.0%		0.0%	-100.0%	-100.0%
		UAF Central Fixed Costs Total	22,719.5	4.9%	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%	6.0%	69.3%
	UAF Central Investment Areas	Commodities	268.3	0.1%	213.9	0.0%	125.7	0.0%	130.7	0.0%	49.3	0.0%	2.7	0.0%	-94.5%	-99.0%
		Contractual Services	2,280.9	0.5%	1,034.4	0.2%	937.3	0.2%	1,027.8	0.2%	282.2	0.1%	409.2	0.1%	45.0%	-82.1%
		Equipment	1,578.4	0.3%	641.3	0.1%	1,008.6	0.2%	94.5	0.0%		0.0%		0.0%	N/A	-100.0%
		Land/Buildings		0.0%		0.0%		0.0%	1,265.3	0.3%	4,963.6	1.1%	1,110.4	0.3%	-77.6%	N/A
		Miscellaneous	5,891.7	1.3%	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%	-163.7%	-72.8%
		Salaries & Benefits	7,197.5	1.6%	4,171.1	0.8%	3,288.6	0.7%	2,760.7	0.6%	500.5	0.1%	511.2	0.1%	2.2%	-92.9%
		Student Aid	5,599.1	1.2%	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%	-5.2%	11.6%
		Travel	334.9	0.1%	139.5	0.0%	57.0	0.0%	53.7	0.0%	2.7	0.0%	37.2	0.0%	1253.4%	-88.9%
		UAF Central Investment Areas Total	23,150.7	5.0%	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%	0.5%	-57.1%
	UAF Central Budget Management	Commodities		0.0%		0.0%		0.0%		0.0%	64.5	0.0%		0.0%	-100.0%	N/A
		Land/Buildings		0.0%		0.0%		0.0%	739.7	0.2%	632.6	0.1%	469.9	0.1%	-25.7%	N/A
		Miscellaneous	200.4	0.0%	1,813.2	0.4%	1,465.3	0.3%	1.3	0.0%	0.0	0.0%	(0.0)	0.0%	-200.0%	-100.0%
		Salaries & Benefits	5,176.1	1.1%	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%	-55.0%	-54.4%
		Student Aid	(5,969.2)	-1.3%	(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%	2.6%	25.8%
		UAF Central Budget Management Total	(592.7)	-0.1%	860.8	0.2%	670.3	0.1%	794.2	0.2%	(1,370.5)	-0.3%	(4,675.7)	-1.1%	241.2%	688.9%
UAF Central Managed Projects Total			45,277.5	9.9%	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%	-2.4%	-3.5%
UAF OIT	UAF Office Information Technology	Commodities	750.2	0.2%	700.9	0.1%	666.4	0.1%	599.6	0.1%	398.2	0.1%	344.7	0.1%	-13.4%	-54.1%
		Contractual Services	1,531.9	0.3%	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%	12.0%	21.9%
		Equipment	424.4	0.1%	192.2	0.0%	196.9	0.0%	96.9	0.0%	227.0	0.1%	305.5	0.1%	34.6%	-28.0%
		Land/Buildings		0.0%	122.0	0.0%	932.5	0.2%	31.5	0.0%	250.0	0.1%	350.0	0.1%	40.0%	N/A
		Miscellaneous	(948.3)	-0.2%	(433.2)	-0.1%	(468.9)	-0.1%	(187.5)	0.0%	(99.8)	0.0%	3.4	0.0%	-103.4%	-100.4%
		Salaries & Benefits	4,394.2	1.0%	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%	-5.0%	-13.3%
		Travel	45.3	0.0%	45.7	0.0%	58.9	0.0%	60.0	0.0%	45.4	0.0%	33.2	0.0%	-26.8%	-26.7%
		UAF Office Information Technology Total	6,197.7	1.3%	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%	3.3%	8.3%
UAF OIT Total			6,197.7	1.3%	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%	3.3%	8.3%
VCRNE	Bristol Bay Campus	Commodities	176.3	0.0%	268.5	0.1%	303.1	0.1%	148.3	0.0%	229.4	0.1%	215.7	0.0%	-6.0%	22.3%
		Contractual Services	378.0	0.1%	519.3	0.1%	486.3	0.1%	383.1	0.1%	372.8	0.1%	519.4	0.1%	39.3%	37.4%
		Equipment		0.0%	36.9	0.0%	68.7	0.0%	97.6	0.0%	23.1	0.0%	35.6	0.0%	53.9%	N/A
		Land/Buildings	541.9	0.1%	108.6	0.0%		0.0%	0.2	0.0%	100.0	0.0%	91.0	0.0%	-9.0%	-83.2%
		Miscellaneous	37.2	0.0%	(94.5)	0.0%	(17.4)	0.0%	(0.0)	0.0%	298.1	0.1%	228.9	0.1%	-23.2%	515.2%
		Salaries & Benefits	2,938.9	0.6%	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%	2.6%	-8.0%
		Student Aid	126.6	0.0%	104.8	0.0%	188.7	0.0%	179.6	0.0%	175.4	0.0%	205.4	0.0%	17.1%	62.2%
		Travel	203.4	0.0%	313.6	0.1%	392.4	0.1%	232.8	0.1%	364.9	0.1%	280.5	0.1%	-23.1%	37.9%
		Bristol Bay Campus Total	4,402.4	1.0%	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%	2.0%	-2.8%

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

CABINET	UNIT	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16	
			Expenditure	% of Total													
VCRNE	Chukchi Campus	Commodities	77.2	0.0%	92.9	0.0%	56.0	0.0%	66.3	0.0%	32.0	0.0%	65.9	0.0%	106.2%	-14.6%	
		Contractual Services	347.8	0.1%	921.5	0.2%	860.2	0.2%	533.4	0.1%	479.0	0.1%	388.6	0.1%	-18.9%	11.7%	
		Equipment	56.1	0.0%	15.8	0.0%	11.4	0.0%		0.0%	18.2	0.0%	45.2	0.0%	148.1%	-19.5%	
		Land/Buildings		0.0%	10.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		Miscellaneous	2.6	0.0%	63.2	0.0%	(3.2)	0.0%	(21.8)	0.0%	2.6	0.0%	140.3	0.0%	5302.7%	5357.5%	
		Salaries & Benefits	1,464.7	0.3%	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%	-14.4%	-20.4%	
		Student Aid	14.3	0.0%	29.4	0.0%	21.1	0.0%	22.5	0.0%	15.2	0.0%	17.6	0.0%	15.5%	23.1%	
		Travel	97.4	0.0%	83.4	0.0%	113.0	0.0%	108.0	0.0%	44.6	0.0%	21.0	0.0%	-52.8%	-78.4%	
	Chukchi Campus Total			2,060.1	0.4%	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%	-5.6%	-10.5%
	Community and Technical College	Commodities	1,109.4	0.2%	1,180.6	0.2%	1,018.8	0.2%	978.5	0.2%	983.4	0.2%	961.0	0.2%	-2.3%	-13.4%	
		Contractual Services	1,626.1	0.4%	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%	0.1%	18.1%	
		Equipment	91.6	0.0%	63.2	0.0%	231.4	0.0%	197.3	0.0%	80.5	0.0%	421.7	0.1%	423.8%	360.1%	
		Land/Buildings		0.0%	37.2	0.0%	132.1	0.0%	900.0	0.2%	321.2	0.1%	576.7	0.1%	79.5%	N/A	
		Miscellaneous	(209.7)	0.0%	69.2	0.0%	174.5	0.0%	2.9	0.0%	322.5	0.1%	73.3	0.0%	-77.3%	-134.9%	
		Salaries & Benefits	9,943.4	2.2%	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%	-2.4%	-3.3%	
		Student Aid	68.9	0.0%	89.0	0.0%	105.0	0.0%	118.5	0.0%	114.5	0.0%	123.8	0.0%	8.1%	79.6%	
		Travel	82.9	0.0%	78.4	0.0%	73.5	0.0%	86.6	0.0%	91.6	0.0%	94.0	0.0%	2.7%	13.5%	
	Community and Technical College Total			12,712.6	2.8%	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%	0.8%	8.4%
	Kuskokwim Campus	Commodities	310.3	0.1%	252.6	0.1%	216.3	0.0%	261.0	0.1%	242.4	0.1%	277.2	0.1%	14.3%	-10.7%	
		Contractual Services	800.7	0.2%	898.4	0.2%	945.5	0.2%	782.5	0.2%	748.8	0.2%	823.1	0.2%	9.9%	2.8%	
		Equipment		0.0%	10.7	0.0%		0.0%	34.8	0.0%	103.7	0.0%	80.8	0.0%	-22.1%	N/A	
		Land/Buildings		0.0%		0.0%		0.0%		0.0%	218.0	0.0%	351.0	0.1%	61.0%	N/A	
		Miscellaneous	26.3	0.0%	0.7	0.0%	(5.0)	0.0%	5.7	0.0%	(214.2)	0.0%	71.2	0.0%	-133.2%	170.7%	
		Salaries & Benefits	5,059.0	1.1%	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%	-1.9%	-17.6%	
		Student Aid	216.4	0.0%	103.9	0.0%	99.0	0.0%	57.9	0.0%	66.1	0.0%	56.7	0.0%	-14.3%	-73.8%	
		Travel	237.2	0.1%	226.4	0.0%	174.5	0.0%	195.1	0.0%	164.1	0.0%	152.9	0.0%	-6.8%	-35.6%	
	Kuskokwim Campus Total			6,649.9	1.4%	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%	7.2%	-10.0%
Northwest Campus	Commodities	185.9	0.0%	184.1	0.0%	160.4	0.0%	180.7	0.0%	133.6	0.0%	121.6	0.0%	-9.0%	-34.6%		
	Contractual Services	495.9	0.1%	439.7	0.1%	551.1	0.1%	387.4	0.1%	427.6	0.1%	358.3	0.1%	-16.2%	-27.7%		
	Equipment	93.5	0.0%	62.2	0.0%		0.0%	15.8	0.0%	12.6	0.0%		0.0%	-100.0%	-100.0%		
	Land/Buildings	305.0	0.1%		0.0%		0.0%		0.0%		0.0%	100.0	0.0%	N/A	-67.2%		
	Miscellaneous	1.3	0.0%	0.8	0.0%	3.5	0.0%	0.8	0.0%	99.4	0.0%	39.8	0.0%	-60.0%	3036.3%		
	Salaries & Benefits	2,004.1	0.4%	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%	-1.5%	-4.8%		
	Student Aid	19.6	0.0%	23.2	0.0%	18.3	0.0%	30.5	0.0%	34.6	0.0%	25.4	0.0%	-26.7%	29.1%		
	Travel	114.8	0.0%	176.5	0.0%	168.8	0.0%	216.9	0.0%	167.1	0.0%	133.5	0.0%	-20.1%	16.4%		
Northwest Campus Total			3,220.1	0.7%	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%	-4.5%	-16.6%	
Rural College	Commodities	1,266.4	0.3%	1,423.7	0.3%	576.3	0.1%	552.6	0.1%	436.5	0.1%	782.9	0.2%	79.4%	-38.2%		
	Contractual Services	1,337.4	0.3%	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%	14.3%	0.4%		
	Equipment	185.6	0.0%	163.1	0.0%	43.4	0.0%	82.5	0.0%		0.0%		0.0%	N/A	-100.0%		
	Land/Buildings		0.0%	20.0	0.0%	11.9	0.0%	791.4	0.2%	359.6	0.1%	592.0	0.1%	64.6%	N/A		
	Miscellaneous	278.6	0.1%	(106.0)	0.0%	702.1	0.1%	1,016.9	0.2%	606.1	0.1%	81.1	0.0%	-86.6%	-70.9%		
	Salaries & Benefits	7,819.6	1.7%	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%	-3.6%	-32.0%		
	Student Aid	298.4	0.1%	446.2	0.1%	83.6	0.0%	146.2	0.0%	221.5	0.1%	239.3	0.1%	8.1%	-19.8%		
	Travel	474.8	0.1%	534.3	0.1%	427.8	0.1%	346.5	0.1%	342.0	0.1%	263.7	0.1%	-22.9%	-44.5%		
Rural College Total			11,660.8	2.5%	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%	-0.4%	-26.1%	
Interior Alaska Campus	Commodities	497.3	0.1%	406.2	0.1%	381.9	0.1%	282.1	0.1%	274.6	0.1%	178.9	0.0%	-34.9%	-64.0%		
	Contractual Services	1,425.8	0.3%	877.2	0.2%	667.7	0.1%	602.6	0.1%	653.4	0.1%	569.4	0.1%	-12.8%	-60.1%		
	Equipment	18.7	0.0%	24.1	0.0%		0.0%	11.0	0.0%	7.4	0.0%	25.2	0.0%	240.3%	34.5%		
	Land/Buildings		0.0%		0.0%		0.0%		0.0%	39.0	0.0%		0.0%	-100.0%	N/A		
	Miscellaneous	8.3	0.0%	(48.0)	0.0%	(0.7)	0.0%	(44.2)	0.0%	98.6	0.0%	368.6	0.1%	273.9%	4337.7%		
	Salaries & Benefits	3,592.8	0.8%	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%	-10.9%	-22.0%		
	Student Aid	240.9	0.1%	232.2	0.0%	353.6	0.1%	336.6	0.1%	182.6	0.0%	216.3	0.0%	18.4%	-10.2%		
	Travel	524.4	0.1%	577.2	0.1%	607.0	0.1%	376.8	0.1%	350.4	0.1%	320.9	0.1%	-8.4%	-38.8%		
Interior Alaska Campus Total			6,308.1	1.4%	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%	-5.7%	-28.9%	
VCRNE Total			47,014.0	10.2%	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%	0.1%	-11.3%	

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

CABINET	UNIT	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
			Expenditure	% of Total												
VCUSA	VCUSA Admin & Central Support	Commodities	60.5	0.0%	82.7	0.0%	59.5	0.0%	32.8	0.0%	19.7	0.0%	35.1	0.0%	78.0%	-42.0%
		Contractual Services	510.8	0.1%	547.1	0.1%	154.3	0.0%	155.5	0.0%	196.9	0.0%	143.0	0.0%	-27.4%	-72.0%
		Equipment		0.0%	6.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	168.0	0.0%	22.2	0.0%	14.7	0.0%	11.8	0.0%	9.2	0.0%	29.8	0.0%	224.6%	-82.3%
		Salaries & Benefits	1,929.8	0.4%	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%	-3.4%	-36.4%
		Student Aid	5.0	0.0%	(2.9)	0.0%		0.0%		0.0%	7.1	0.0%		0.0%	-100.0%	-100.0%
		Travel	130.8	0.0%	120.0	0.0%	60.6	0.0%	58.2	0.0%	64.1	0.0%	46.0	0.0%	-28.2%	-64.8%
	VCUSA Admin & Central Support Total		2,804.9	0.6%	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%	-5.5%	-47.2%
	UAF Student Services	Commodities	1,157.1	0.3%	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%	-18.3%	-0.8%
		Contractual Services	5,661.3	1.2%	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%	-5.6%	3.8%
		Equipment		0.0%	408.1	0.1%	43.5	0.0%	230.1	0.1%	10.5	0.0%	0.2	0.0%	-98.1%	N/A
		Land/Buildings	599.7	0.1%	869.0	0.2%	165.4	0.0%	82.9	0.0%	1,282.7	0.3%	55.8	0.0%	-95.6%	-90.7%
		Miscellaneous	(128.9)	0.0%	1,735.8	0.3%	1,870.0	0.4%	(70.0)	0.0%	176.1	0.0%	1,086.3	0.2%	516.9%	-942.4%
		Salaries & Benefits	10,023.2	2.2%	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%	-2.4%	-2.2%
		Student Aid	8,016.1	1.7%	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%	-8.4%	-15.3%
		Travel	230.8	0.1%	230.7	0.0%	208.1	0.0%	208.5	0.0%	187.6	0.0%	139.6	0.0%	-25.6%	-39.5%
	UAF Student Services Total		25,559.2	5.6%	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%	-6.9%	-2.6%
	UAF Advancement & Outreach	Commodities	522.2	0.1%	591.9	0.1%	644.5	0.1%	636.1	0.1%	567.9	0.1%	457.0	0.1%	-19.5%	-12.5%
		Contractual Services	3,205.1	0.7%	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%	-3.8%	-2.2%
		Equipment	111.3	0.0%	29.2	0.0%	132.7	0.0%	214.4	0.0%	30.2	0.0%	7.8	0.0%	-74.1%	-93.0%
		Land/Buildings		0.0%	79.5	0.0%	381.1	0.1%	49.5	0.0%	138.1	0.0%	23.4	0.0%	-83.1%	N/A
		Miscellaneous	174.4	0.0%	15.9	0.0%	13.7	0.0%	(545.5)	-0.1%	(736.4)	-0.2%	(767.3)	-0.2%	4.2%	-540.1%
		Salaries & Benefits	6,146.8	1.3%	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%	-6.3%	5.8%
		Student Aid	637.2	0.1%	671.2	0.1%	701.6	0.1%	1,112.2	0.2%	1,443.9	0.3%	1,069.6	0.2%	-25.9%	67.9%
		Travel	1,347.2	0.3%	1,457.4	0.3%	1,457.4	0.3%	1,343.7	0.3%	1,104.1	0.3%	997.6	0.2%	-9.6%	-26.0%
	UAF Advancement & Outreach Total		12,144.2	2.6%	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%	-10.4%	-5.9%
VCUSA Total			40,508.3	8.8%	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%	-7.9%	-6.7%
VCAS	UAF Financial Services	Commodities	313.8	0.1%	554.7	0.1%	280.1	0.1%	195.8	0.0%	158.0	0.0%	186.7	0.0%	18.1%	-40.5%
		Contractual Services	4,859.2	1.1%	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%	-7.1%	7.4%
		Equipment	123.7	0.0%	80.2	0.0%		0.0%	6.8	0.0%	10.7	0.0%	67.9	0.0%	536.7%	-45.1%
		Land/Buildings		0.0%		0.0%	2,000.0	0.4%	412.7	0.1%		0.0%	101.8	0.0%	N/A	N/A
		Miscellaneous	(2,478.1)	-0.5%	362.8	0.1%	(2,382.1)	-0.5%	(211.3)	0.0%	433.2	0.1%	577.7	0.1%	33.3%	-123.3%
		Salaries & Benefits	5,406.2	1.2%	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%	-7.2%	-23.8%
		Student Aid	3.0	0.0%	2.8	0.0%	2.6	0.0%	3.2	0.0%	0.4	0.0%		0.0%	-100.0%	-100.0%
		Travel	86.5	0.0%	100.2	0.0%	89.4	0.0%	120.0	0.0%	57.8	0.0%	59.7	0.0%	3.3%	-31.0%
	UAF Financial Services Total		8,314.4	1.8%	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%	-3.6%	24.3%
	UAF VCAS Operations	Commodities	237.2	0.1%	253.9	0.1%	204.3	0.0%	150.6	0.0%	38.8	0.0%	4.0	0.0%	-89.6%	-98.3%
		Contractual Services	360.8	0.1%	201.0	0.0%	234.9	0.0%	201.3	0.0%	242.2	0.1%	78.9	0.0%	-67.4%	-78.1%
		Equipment		0.0%		0.0%		0.0%		0.0%	2.5	0.0%		0.0%	-100.0%	N/A
		Land/Buildings		0.0%		0.0%		0.0%		0.0%	141.4	0.0%		0.0%	-100.0%	N/A
		Miscellaneous	382.5	0.1%	413.5	0.1%	(336.0)	-0.1%	4.5	0.0%	198.1	0.0%	499.9	0.1%	152.4%	30.7%
		Salaries & Benefits	1,378.1	0.3%	1,529.9	0.3%	1,112.5	0.2%	941.8	0.2%	578.0	0.1%	269.6	0.1%	-53.4%	-80.4%
		Travel	32.8	0.0%	32.9	0.0%	34.2	0.0%	41.8	0.0%	23.5	0.0%	23.0	0.0%	-1.9%	-29.8%
	UAF VCAS Operations Total		2,391.4	0.5%	2,431.2	0.5%	1,249.9	0.3%	1,340.0	0.3%	1,224.5	0.3%	875.5	0.2%	-28.5%	-63.4%
	UAF VCAS Business Operations	Commodities	70.1	0.0%	123.8	0.0%	65.8	0.0%	83.1	0.0%	47.9	0.0%	29.5	0.0%	-38.5%	-57.9%
		Contractual Services	112.6	0.0%	149.4	0.0%	150.6	0.0%	79.4	0.0%	159.4	0.0%	178.8	0.0%	12.1%	58.7%
		Equipment		0.0%		0.0%		0.0%		0.0%	1.3	0.0%		0.0%	-100.0%	N/A
		Miscellaneous	80.0	0.0%	1.5	0.0%	(52.5)	0.0%	0.9	0.0%	195.3	0.0%	(10.4)	0.0%	-105.3%	-113.0%
		Salaries & Benefits	2,855.8	0.6%	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%	-5.2%	7.3%
		Travel	35.9	0.0%	47.6	0.0%	66.0	0.0%	67.9	0.0%	47.7	0.0%	16.8	0.0%	-64.8%	-53.2%
	UAF VCAS Business Operations Total		3,154.4	0.7%	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%	-11.0%	4.0%

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

CABINET	UNIT	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
			Expenditure	% of Total												
VCAS	Facilities Services	Commodities	14,148.7	3.1%	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%	-10.4%	-6.7%
		Contractual Services	18,432.2	4.0%	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%	7.8%	20.1%
		Equipment	212.4	0.0%	459.7	0.1%	189.9	0.0%	295.2	0.1%	300.9	0.1%	557.7	0.1%	85.4%	162.6%
		Land/Buildings	335.7	0.1%	55.6	0.0%	652.2	0.1%	1,940.7	0.4%	2,421.2	0.6%	2,031.8	0.5%	-16.1%	505.2%
		Miscellaneous	(7,607.5)	-1.7%	(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%	-18.5%	61.1%
		Salaries & Benefits	19,429.4	4.2%	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%	-8.7%	-3.9%
		Student Aid	6.7	0.0%		0.0%		0.0%	0.8	0.0%		0.0%		0.0%	N/A	-100.0%
		Travel	109.0	0.0%	140.5	0.0%	145.9	0.0%	164.2	0.0%	66.6	0.0%	41.8	0.0%	-37.3%	-61.7%
	Facilities Services Total		45,066.7	9.8%	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%	2.1%	-1.5%
	UAF Safety Services	Commodities	281.6	0.1%	319.4	0.1%	362.8	0.1%	448.9	0.1%	380.2	0.1%	347.1	0.1%	-8.7%	23.3%
		Contractual Services	466.3	0.1%	509.7	0.1%	554.5	0.1%	595.8	0.1%	727.2	0.2%	709.1	0.2%	-2.5%	52.1%
		Equipment	42.6	0.0%	40.0	0.0%	153.3	0.0%	4.6	0.0%	8.9	0.0%	8.9	0.0%	N/A	-79.1%
		Land/Buildings		0.0%		0.0%		0.0%	100.0	0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	(81.5)	0.0%	(84.3)	0.0%	(102.3)	0.0%	(86.9)	0.0%	(33.8)	0.0%	(68.1)	0.0%	101.6%	-16.4%
		Salaries & Benefits	5,126.0	1.1%	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%	-0.2%	1.8%
		Travel	48.9	0.0%	30.9	0.0%	66.4	0.0%	62.0	0.0%	51.5	0.0%	31.2	0.0%	-39.4%	-36.2%
	UAF Safety Services Total		5,883.9	1.3%	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%	-1.7%	6.2%
VCAS Total			64,810.7	14.1%	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%	-0.5%	0.5%
VCR	Geophysical Institute	Commodities	2,091.4	0.5%	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%	-12.9%	-24.3%
		Contractual Services	10,128.4	2.2%	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%	-9.0%	-24.8%
		Equipment	1,747.4	0.4%	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%	-35.1%	53.8%
		Land/Buildings	(96.7)	0.0%	117.7	0.0%	367.6	0.1%	216.5	0.0%	354.4	0.1%	359.0	0.1%	1.3%	-471.4%
		Miscellaneous	792.5	0.2%	90.2	0.0%	68.7	0.0%	(88.4)	0.0%	923.7	0.2%	(32.3)	0.0%	-103.5%	-104.1%
		Salaries & Benefits	23,741.4	5.2%	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%	4.5%	9.2%
		Student Aid	895.0	0.2%	1,061.5	0.2%	874.4	0.2%	847.5	0.2%	741.6	0.2%	731.6	0.2%	-1.3%	-18.3%
		Travel	1,559.5	0.3%	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%	-0.2%	-7.3%
	Geophysical Institute Total		40,859.0	8.9%	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%	-5.4%	-1.3%
	Institute of Arctic Biology	Commodities	2,267.1	0.5%	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%	-8.3%	-42.7%
		Contractual Services	4,374.5	1.0%	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%	7.2%	-29.3%
		Equipment	356.1	0.1%	2,399.5	0.5%	757.5	0.2%	515.8	0.1%	458.3	0.1%	341.5	0.1%	-25.5%	-4.1%
		Land/Buildings		0.0%	224.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
		Miscellaneous	361.1	0.1%	114.9	0.0%	(235.7)	0.0%	(141.8)	0.0%	75.6	0.0%	74.8	0.0%	-1.1%	-79.3%
		Salaries & Benefits	14,902.3	3.2%	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%	-3.1%	-18.4%
		Student Aid	1,303.7	0.3%	1,305.3	0.3%	948.9	0.2%	604.2	0.1%	428.6	0.1%	438.3	0.1%	2.3%	-66.4%
		Travel	1,180.1	0.3%	1,149.9	0.2%	1,221.1	0.3%	944.2	0.2%	852.7	0.2%	898.6	0.2%	5.4%	-23.9%
	Institute of Arctic Biology Total		24,744.9	5.4%	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%	-2.0%	-26.0%
	Intl Arctic Research Center	Commodities	455.3	0.1%	502.6	0.1%	560.9	0.1%	403.2	0.1%	386.5	0.1%	227.0	0.1%	-41.3%	-50.1%
		Contractual Services	1,518.6	0.3%	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%	148.7%	184.0%
		Equipment	286.1	0.1%	433.7	0.1%	1,295.2	0.3%	517.8	0.1%	467.2	0.1%	95.3	0.0%	-79.6%	-66.7%
		Land/Buildings	5.3	0.0%	113.3	0.0%	118.9	0.0%	(231.6)	-0.1%	432.2	0.1%	117.4	0.0%	-72.8%	2102.0%
		Miscellaneous	758.4	0.2%	297.9	0.1%	815.4	0.2%	(5.2)	0.0%	88.5	0.0%	62.5	0.0%	-29.3%	-91.8%
		Salaries & Benefits	7,081.3	1.5%	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%	-5.9%	-2.7%
		Student Aid	191.9	0.0%	180.1	0.0%	239.1	0.1%	187.6	0.0%	126.3	0.0%	143.2	0.0%	13.4%	-25.3%
		Travel	944.2	0.2%	728.1	0.1%	993.1	0.2%	688.5	0.2%	550.0	0.1%	558.3	0.1%	1.5%	-40.9%
	Intl Arctic Research Center Total		11,241.1	2.4%	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%	11.7%	10.4%
	Vice Chancellor for Research	Commodities	239.6	0.1%	193.8	0.0%	30.6	0.0%	52.1	0.0%	17.5	0.0%	23.0	0.0%	31.2%	-90.4%
		Contractual Services	426.1	0.1%	572.2	0.1%	467.4	0.1%	297.5	0.1%	259.6	0.1%	250.3	0.1%	-3.6%	-41.3%
		Equipment	81.7	0.0%	669.2	0.1%	85.8	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Land/Buildings	26.3	0.0%		0.0%		0.0%		0.0%		0.0%	5.0	0.0%	N/A	-81.0%
		Miscellaneous	105.9	0.0%	141.6	0.0%	68.3	0.0%	113.6	0.0%	314.8	0.1%	728.8	0.2%	131.5%	588.2%
		Salaries & Benefits	1,284.1	0.3%	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%	-26.7%	-14.3%
		Student Aid	107.0	0.0%	90.0	0.0%	15.9	0.0%	2.0	0.0%		0.0%		0.0%	N/A	-100.0%
		Travel	305.2	0.1%	204.7	0.0%	105.8	0.0%	78.5	0.0%	68.5	0.0%	51.0	0.0%	-25.5%	-83.3%
	Vice Chancellor for Research Total		2,575.8	0.6%	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%	-0.1%	-16.2%

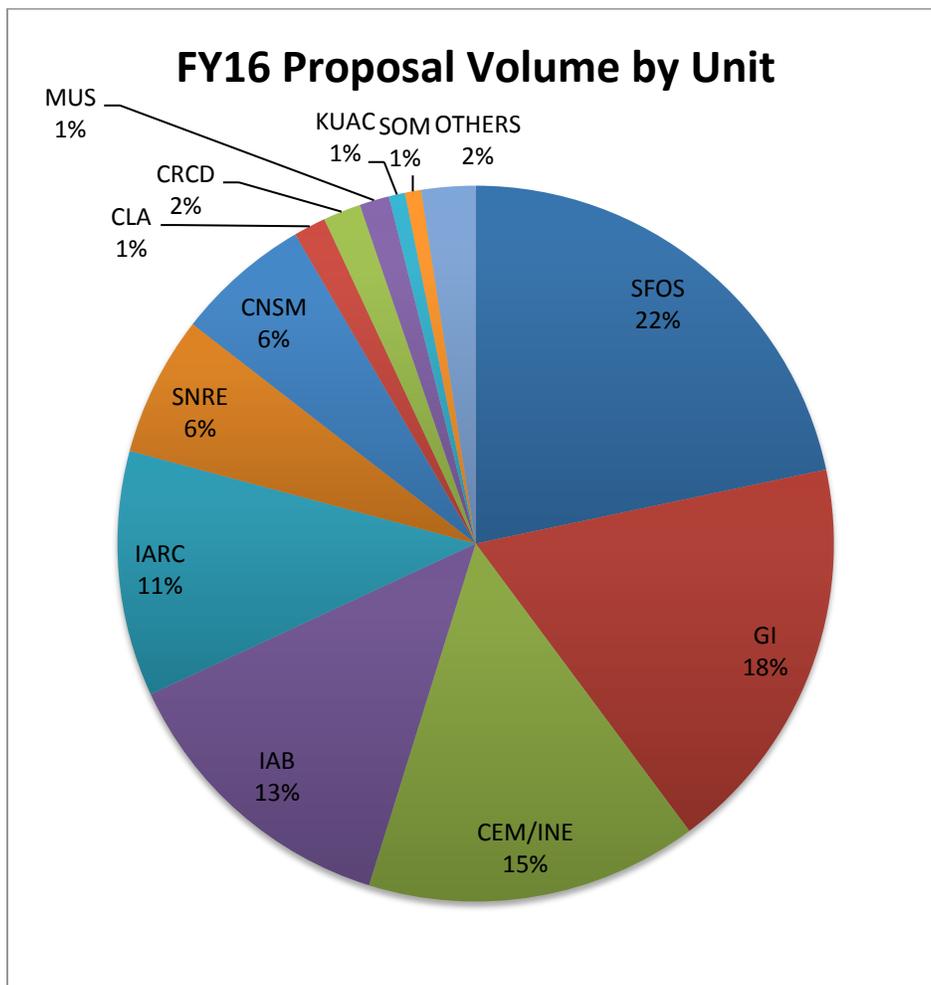
**Expenditures by Vice Chancellor and Unit
1.E.4**

CABINET	UNIT	Expenditure Source	FY11		FY12		FY13		FY14		FY15		FY16		% Change FY15-16	% Change FY11-16
			Expenditure	% of Total												
VCR	VCR Development Programs & Projects	Commodities	88.0	0.0%	320.3	0.1%	370.4	0.1%	224.1	0.0%	267.4	0.1%	380.7	0.1%	42.4%	332.5%
		Contractual Services	152.7	0.0%	202.0	0.0%	472.7	0.1%	813.0	0.2%	598.8	0.1%	652.2	0.1%	8.9%	327.2%
		Equipment	0.0	0.0%		0.0%	477.7	0.1%	52.0	0.0%	158.5	0.0%	29.9	0.0%	-81.1%	#####
		Land/Buildings		0.0%		0.0%		0.0%		0.0%	132.0	0.0%	39.0	0.0%	-70.5%	N/A
		Miscellaneous	92.7	0.0%	85.2	0.0%	81.9	0.0%	(7.5)	0.0%	14.6	0.0%	138.5	0.0%	845.9%	49.4%
		Salaries & Benefits	920.0	0.2%	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%	21.5%	231.6%
		Student Aid	643.8	0.1%	325.8	0.1%	15.2	0.0%	40.8	0.0%	39.5	0.0%	63.3	0.0%	60.2%	-90.2%
		Travel	121.7	0.0%	96.9	0.0%	215.3	0.0%	225.9	0.0%	155.8	0.0%	260.9	0.1%	67.4%	114.4%
		VCR Development Programs & Projects Total	2,018.9	0.4%	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%	19.0%	128.6%
VCR Total			81,439.7	17.7%	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%	-0.8%	-4.5%

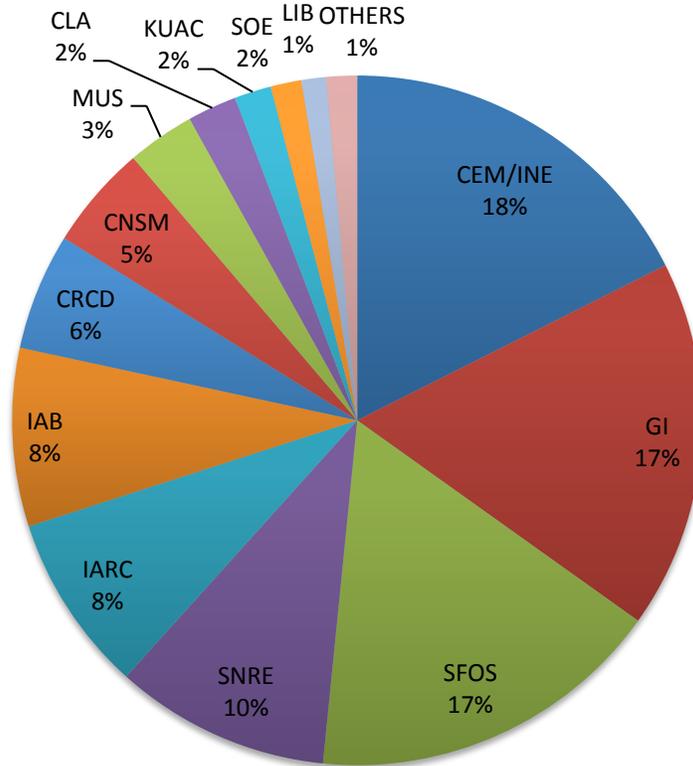
UAF Research Report – FY16 Proposals & Awards

Executive Summary:

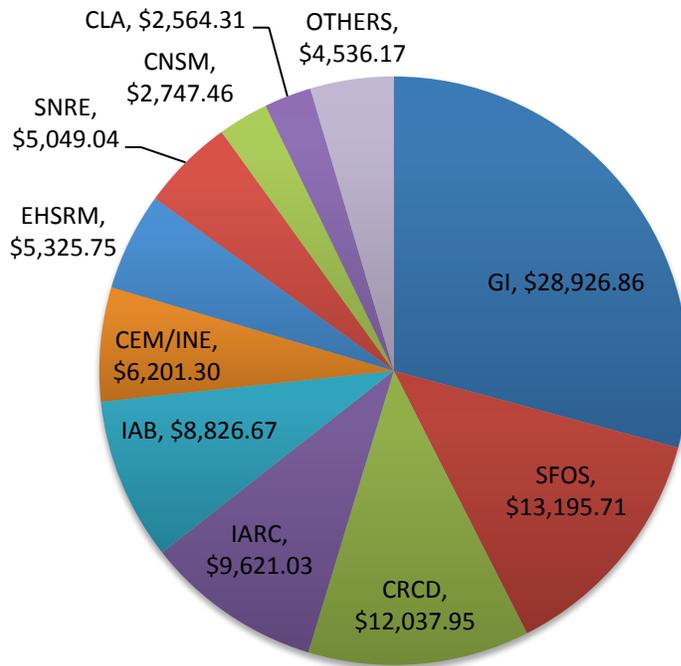
- In FY16, UAF submitted 821 proposals, which represents a 6.2% increase from the total of 773 submitted in FY15. Note that the submitted number reflects data currently available, and may increase once all data is compiled and Banner records are ensured complete. Using this current figure, proposal submission volume has decreased by 2.84% overall since FY12.
- Given the continued tightening environment for state and federal research, new awards in FY15 have also declined. In FY16, UAF received 353 new award notices with a total value of \$99 million; this is a significant decline from the average volume of awards for the past several years (–24.57% since FY12). The amount of award funding from FY12 to FY16 has decreased 40.67% (down from \$166.9 million to \$99 million).
- For FY16, SFOS, GI, INE, IAB, IARC, and SNRE led the campus, accounting for 85.5% of proposal submissions and 77% of award notices received.



FY16 Award Volume by Unit



FY16 Award Amount by Unit (thousands)



UAF FY16 Proposal and Award Summary

	FY12	FY13	FY14	FY15	FY16	Change FY12-16	FY16 % of UAF Total
College of Engineering and Mines/Institute of Northern Engineering							
Proposals	145	107	119	127	123	-15.17%	16.43%
Award numbers	55	59	85	58	61	10.91%	15.26%
Award values	\$13,577.46	\$11,190.67	\$27,974.15	\$21,837.29	\$6,201.30	-54.33%	15.51%
College of Liberal Arts							
Proposals	28	16	19	17	12	-57.14%	2.20%
Award numbers	15	11	8	18	8	-46.67%	4.74%
Award values	\$1,865.39	\$4,168.14	\$676.63	\$1,894.06	\$2,564.31	37.47%	1.35%
College of Natural Science and Mathematics							
Proposals	30	36	42	37	50	66.67%	4.79%
Award numbers	9	13	17	20	17	88.89%	5.26%
Award values	\$891.15	\$3,155.10	\$3,329.50	\$1,556.63	\$2,747.46	208.30%	1.11%
CRCD-Bristol Bay Campus							
Proposals	1	6	3	2	5	400.00%	0.26%
Award numbers	1	2	5	5	4	300.00%	1.32%
Award values	\$2,489.91	\$65.00	\$393.60	\$3,717.16	\$104.66	-95.80%	2.64%
CRCD-Chukchi Campus							
Proposals	0	1	0	1	0	0.00%	0.13%
Award numbers	1	1	0	1	0	-100.00%	0.26%
Award values	\$1,852.49	\$85.42	\$0.00	\$100.00	\$0.00	-100.00%	0.07%
CRCD-Community and Technical College							
Proposals	1	1	1	1	2	100.00%	0.13%
Award numbers	1	1	1	1	1	0.00%	0.26%
Award values	\$176.50	\$100.00	\$120.00	\$100.00	\$128.00	-27.48%	0.07%
CRCD-Interior Alaska Campus							
Proposals	4	5	4	6	5	25.00%	0.78%
Award numbers	4	6	3	3	5	25.00%	0.79%
Award values	\$410.50	\$3,158.78	\$281.86	\$494.70	\$4,279.62	942.54%	0.35%
CRCD-Kuskokwim Campus							
Proposals	10	5	4	4	2	-80.00%	0.52%
Award numbers	8	7	4	4	2	-75.00%	1.05%
Award values	\$485.32	\$2,186.70	\$335.93	\$78.38	\$7,460.00	1437.13%	0.06%
CRCD-Main Campus							
Proposals	4	4	3	3	5	25.00%	0.39%
Award numbers	5	5	2	2	6	20.00%	0.53%
Award values	\$5,395.11	\$2,742.91	\$3,081.56	\$173.00	\$1,084.29	-79.90%	0.12%
CRCD-Northwest Campus							
Proposals	0	0	0	0	0	0.00%	0.00%
Award numbers	0	0	0	0	1	0.00%	0.00%
Award values	\$0.00	\$0.00	\$0.00	\$0.00	\$7,451.07	7451.07%	0.00%
Environmental Health Safety and Risk Management							
Proposals	1	0	2	3	2	100.00%	0.39%
Award numbers	3	0	2	0	3	0.00%	0.00%
Award values	\$172.15	\$0.00	\$21.20	\$0.00	\$5,325.75	2993.67%	0.00%

UAF FY16 Proposal and Award Summary

	FY12	FY13	FY14	FY15	FY16	Change FY12-16	FY16 % of UAF Total
Geophysical Institute							
Proposals	177	183	168	167	149	-15.82%	21.60%
Award numbers	77	87	67	58	60	-22.08%	15.26%
Award values	\$38,387.69	\$34,738.72	\$67,903.32	\$35,081.73	\$28,926.86	-24.65%	24.92%
Institute of Arctic Biology							
Proposals	98	134	103	105	109	11.22%	13.58%
Award numbers	50	62	48	39	29	-42.00%	10.26%
Award values	\$16,299.12	\$12,003.99	\$15,229.49	\$6,965.45	\$8,826.67	-45.85%	4.95%
International Arctic Research Center							
Proposals	50	72	78	73	91	82.00%	9.44%
Award numbers	36	41	38	33	29	-19.44%	8.68%
Award values	\$20,031.76	\$45,761.88	\$7,714.01	\$11,581.03	\$9,621.03	-51.97%	8.23%
KUAC FM-TV							
Proposals	7	6	6	6	6	-14.29%	0.78%
Award numbers	7	5	6	6	6	-14.29%	1.58%
Award values	\$1,348.97	\$1,184.96	\$1,254.49	\$1,253.59	\$1,186.83	-12.02%	0.89%
Library							
Proposals	4	8	7	5	4	0.00%	0.65%
Award numbers	3	6	7	4	4	33.33%	1.05%
Award values	\$50.65	\$263.12	\$142.43	\$671.33	\$362.46	615.62%	0.48%
Museum of the North							
Proposals	19	23	21	17	11	-42.11%	2.20%
Award numbers	12	24	19	13	11	-8.33%	3.42%
Award values	\$643.87	\$1,271.33	\$1,444.22	\$739.26	\$517.62	-19.61%	0.53%
Office of Information Technology							
Proposals	2	2	2	1	1	-50.00%	0.13%
Award numbers	1	1	2	1	1	0.00%	0.26%
Award values	\$185.81	\$299.50	\$307.47	\$217.13	\$173.95	-6.38%	0.15%
Office of the Provost							
Proposals	2	3	3	2	1	-50.00%	0.26%
Award numbers	2	0	3	2	1	-50.00%	0.53%
Award values	\$3,600.58	\$0.00	\$24,149.82	\$783.45	\$230.97	-93.59%	0.56%
School of Fisheries and Ocean Sciences							
Proposals	166	168	138	128	178	7.23%	16.56%
Award numbers	101	80	76	55	58	-42.57%	14.47%
Award values	\$27,351.46	\$17,793.93	\$21,519.30	\$25,460.33	\$13,195.71	-51.76%	18.08%
School of Natural Resources & Extension							
Proposals	77	72	70	59	52	-32.47%	7.63%
Award numbers	60	62	63	46	35	-41.67%	12.11%
Award values	\$15,603.18	\$6,348.52	\$7,995.53	\$7,516.11	\$5,049.04	-67.64%	5.34%
School of Education							
Proposals	7	0	0	2	4	-42.86%	0.26%
Award numbers	3	2	0	1	5	66.67%	0.26%
Award values	\$1,939.46	\$1,259.24	\$0.00	\$550.00	\$849.07	-56.22%	0.39%

UAF FY16 Proposal and Award Summary

	FY12	FY13	FY14	FY15	FY16	Change FY12-16	FY16 % of UAF Total
School of Management							
Proposals	2	2	4	4	6	200.00%	0.52%
Award numbers	1	1	4	4	3	200.00%	1.05%
Award values	\$232.47	\$202.18	\$321.89	\$642.99	\$54.12	-76.72%	0.46%
Summer Sessions & Lifelong Learning							
Proposals	0	0	0	1	0	0.00%	0.13%
Award numbers	0	0	0	1	0	0.00%	0.26%
Award values	\$0.00	\$0.00	\$0.00	\$9.99	\$0.00	0.00%	0.01%
Vice Chancellor for Research							
Proposals	1	4	1	1	1	0.00%	0.13%
Award numbers	1	2	1	0	2	100.00%	0.00%
Award values	\$25.00	\$443.02	\$12.00	\$0.00	\$72.15	188.60%	0.00%
Vice Chancellor for University and Student Advancement							
Proposals	0	0	0	1	1	100.00%	0.13%
Award numbers	0	0	0	1	0	0.00%	0.26%
Award values	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	0.00%	0.01%
TOTAL							
Proposals	845	870	808	773	821	-2.84%	100.00%
Award numbers	468	486	470	380	353	-24.57%	100.00%
Award values	\$166,917.56	\$180,380.12	\$199,305.30	\$140,793.72	\$99,032.25	-40.67%	100.00%

**FY12-16 Auxiliary Operations
Appendix 3.A.1**

	Residence Life	Hess Village	Wood Center	Bookstore	Parking	University of Alaska Press	Dining Services	CC Bookstore	KUC Bookstore	KU Dormitory - Food Service	NWC Bookstore	RC Bookstores	RC Res Life - MacLean	Total
FY12														
Beg Fund Balance	3,199.7	446.3	199.1	94.0	(319.1)	152.6	390.6	1.6	(10.7)	248.5	9.2	336.3		4,748.1
Revenue	7,637.4	813.0	454.5	106.4	1,789.7	367.6	4,161.1	0.3	0.1	325.8	16.5	979.4		16,651.8
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		16,012.8
Net Operations	1,364.6	84.5	4.8	(106.7)	(187.5)	(296.4)	503.4	0.3	0.1	(67.4)	2.4	(663.1)	-	639.1
Transfers	1,954.3	-	(1.6)	-	0.8	(227.5)	579.4	-	(10.6)	-	-	0.1		2,294.9
End Fund Balance	2,610.1	530.8	205.4	(12.7)	(507.4)	83.7	314.6	2.0	-	181.1	11.6	(327.0)		3,092.3
Inventory	-	-	(7.1)	-	-	(274.8)	-	(7.8)	-	-	(1.7)	(571.4)		(862.8)
Total Fund Balance	2,610.1	530.8	205.4	(12.7)	(507.4)	83.7	314.6	2.0	-	181.1	11.6	(327.0)	-	3,092.3
FY13														
Beg Fund Balance	2,610.1	530.8	205.4	(12.7)	(507.4)	83.7	314.6	2.0	-	181.1	11.6	(327.0)		3,092.3
Revenue	7,651.5	826.7	403.4	108.3	1,951.1	381.4	4,275.8	0.1	-	322.5	12.4	645.5		16,578.6
Expenditures	5,616.7	521.6	388.1	12.2	2,017.9	818.5	5,781.6	-	-	414.2	9.2	485.5		16,065.5
Net Operations	2,034.8	305.1	15.3	96.1	(66.8)	(437.1)	(1,505.9)	0.1	-	(91.7)	3.2	160.0	-	513.1
Transfers	2,297.2	-	-	2.4	(249.3)	(233.4)	(2,006.4)	-	-	-	-	-		(189.5)
End Fund Balance	2,347.7	835.8	220.7	81.1	(324.8)	(120.0)	815.2	2.0	-	89.4	14.8	(167.0)		3,794.9
Inventory	-	-	(5.5)	-	-	(244.7)	-	(7.8)	-	-	(1.7)	(673.8)		(933.5)
Total Fund Balance	2,347.7	835.8	220.7	81.1	(324.8)	(120.0)	815.2	2.0	-	89.4	14.8	(167.0)	-	3,794.9
FY14														
Beg Fund Balance	2,347.7	835.8	220.7	81.1	(324.8)	(120.0)	815.2	2.0	-	89.4	14.8	(167.0)	-	3,794.9
Revenue	7,791.7	818.6	395.7	96.2	1,836.7	592.5	4,242.3	0.3	4.7	291.4	14.9	346.5	74.9	16,506.4
Expenditures	6,182.5	551.4	385.3	6.6	1,941.4	819.7	3,930.1	1.9	2.5	372.0	13.0	611.6	82.3	14,900.4
Net Operations	1,609.2	267.2	10.3	89.6	(104.7)	(227.2)	312.2	(1.6)	2.2	(80.6)	1.9	(265.1)	(7.5)	1,606.0
Transfers	0.8	-	(0.3)	1.2	(249.6)	(225.9)	(5.5)	-	-	(100.0)	-	(300.0)	(7.5)	(886.8)
End Fund Balance	3,956.2	1,103.1	231.4	169.4	(180.0)	(121.2)	1,132.9	0.5	2.2	108.8	16.7	(132.1)	0.0	6,287.8
Inventory	-	-	(6.1)	-	-	(236.3)	-	(7.8)	-	-	(1.7)	(567.4)	-	(819.2)
Total Fund Balance	3,956.2	1,103.1	231.4	169.4	(180.0)	(121.2)	1,132.9	0.5	2.2	108.8	16.7	(132.1)	0.0	6,287.8
FY15														
Beg Fund Balance	3,956.2	1,103.1	231.4	169.4	(180.0)	(121.2)	1,132.9	0.5	2.2	108.8	16.7	(132.1)	0.0	6,287.8
Revenue	7,793.1	837.6	377.7	110.2	1,641.3	605.0	4,755.6	0.2	3.0	170.2	12.5	241.3	115.5	16,663.3
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	16,215.6
Net Operations	984.5	(512.1)	(30.9)	74.8	364.7	(200.0)	(28.8)	0.2	0.5	(84.7)	1.0	(121.0)	(0.6)	447.6
Transfers	270.7	-	(0.1)	1.9	(125.0)	(330.3)	344.2	-	-	(473.0)	-	(314.6)	-	(626.1)
End Fund Balance	4,670.0	591.0	200.6	242.2	309.7	9.1	759.9	0.7	2.7	497.1	17.7	61.5	(0.6)	7,361.5
Inventory	-	-	(6.3)	-	-	(183.4)	-	(7.8)	-	-	(1.7)	(332.2)	-	(531.4)
Total Fund Balance	4,670.0	591.0	200.6	242.2	309.7	9.1	759.9	0.7	2.7	497.1	17.7	61.5	(0.6)	7,361.5
FY16														
Beg Fund Balance	4,670.0	591.0	200.6	242.2	309.7	9.1	759.9	0.7	2.7	497.1	17.7	61.5	(0.6)	7,361.5
Revenue	7,842.1	828.9	392.1	96.6	1,554.4	590.5	4,798.4	0.2	2.6	313.6	12.5	296.7	118.7	16,847.3
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	14,794.9
Net Operations	1,983.7	224.5	61.2	54.9	275.6	(88.7)	160.6	0.2	0.9	(130.9)	2.4	(325.0)	(166.9)	2,052.4
Transfers	1,474.1	-	-	2.2	-	(225.9)	283.2	-	-	(230.0)	-	-	(229.7)	1,074.0
End Fund Balance	5,179.6	815.5	261.8	294.9	585.2	146.2	637.2	0.9	3.6	596.2	20.1	(263.5)	62.2	8,339.9
Inventory	-	-	(4.4)	-	-	(186.1)	-	(7.8)	-	-	(1.7)	103.2	-	(96.8)
Total Fund Balance	5,179.6	815.5	261.8	294.9	585.2	146.2	637.2	0.9	3.6	596.2	20.1	(263.5)	62.2	8,339.9

FY12-16 Recharge Schedule

Appendix 3.A.2

	Vehicle & Equip Pool	Physical Plant Maint & Ops	Physical Plant T&M (CLOSED) (CL)	Utilities	Design & Constr	Warehouse	Printing Services (CLOSED) (CL)	Polar Express	Real Estate Mgmt	Copy Pool	OIT Server	OIT Software Appl Serv	OIT Telephone
FY12													
Beg Fund Balance	685.7	246.1	77.5	1,414.5	(230.4)	45.2	(528.6)	31.9	43.5	(74.8)	17.4	21.3	792.9
Revenue	2,111.0	8,292.9	95.9	3,675.8	5,706.3	5,507.4	771.9	378.8	177.0	319.5	104.7	1.6	1,488.2
Expenditures	2,012.7	7,591.3	-	16,957.9	3,881.3	5,470.5	761.4	741.8	173.0	332.2	106.4	9.1	2,443.1
Net Operations	98.3	701.6	95.9	(13,282.1)	1,825.0	36.9	10.4	(363.0)	4.0	(12.7)	(1.7)	(7.5)	(954.9)
Transfers	88.4	264.5	95.9	(12,757.1)	(1.0)	8.9	0.4	(355.8)	-	-	-	-	(168.5)
End Fund Balance	695.6	683.1	77.5	889.4	1,595.6	73.2	(518.6)	24.6	47.5	(87.5)	15.7	13.7	6.5
Depr Reserve Fund Bal	1,493.6	119.7	-	1,492.5	18.0	6.7	(13.0)	12.7	(0.0)	14.2	2.0	(0.2)	633.7
Total Fund Balance	2,189.2	802.9	77.5	2,381.9	1,613.7	79.9	(531.6)	37.3	47.5	(73.2)	17.7	13.6	640.2
FY13													
Beg Fund Balance	695.6	683.1	77.5	889.4	1,595.6	73.2	(518.6)	24.6	47.5	(87.5)	15.7	13.7	6.5
Revenue	2,096.1	6,912.1	100.6	4,304.6	6,126.7	5,876.1	741.5	178.2	212.1	323.9	131.8	-	2,836.6
Expenditures	2,129.0	7,066.8	-	18,250.3	4,903.5	5,816.6	837.3	433.8	195.3	346.6	109.3	0.1	2,836.3
Net Operations	(32.8)	(154.6)	100.6	(13,945.8)	1,223.2	59.4	(95.9)	(255.5)	16.8	(22.7)	22.5	(0.1)	0.3
Transfers	78.7	227.1	100.1	(15,364.1)	(0.1)	11.5	(249.6)	(226.5)	-	-	-	13.7	(231.5)
End Fund Balance	584.0	301.4	78.0	2,307.8	2,819.0	121.1	(364.8)	(4.4)	64.3	(110.2)	38.2	(0.1)	238.3
Depr Reserve Fund Bal	1,454.4	127.1	-	1,636.0	40.6	6.7	57.5	-	(0.0)	14.7	11.0	(0.1)	(329.0)
Total Fund Balance	2,038.5	428.5	78.0	3,943.8	2,859.5	127.8	(307.4)	(4.4)	64.3	(95.5)	49.2	(0.2)	(90.7)
FY14													
Beg Fund Balance	584.0	301.4	78.0	2,307.8	2,819.0	121.1	(364.8)	(4.4)	64.3	(110.2)	38.2	(0.1)	238.3
Revenue	2,164.5	7,211.9	157.2	4,336.9	4,898.4	5,812.8	702.7	-	216.3	302.3	128.6	-	2,336.8
Expenditures	1,751.6	7,345.6	-	17,861.3	5,857.3	5,731.5	741.3	-	222.0	271.3	117.7	(0.0)	2,839.9
Net Operations	412.9	(133.7)	157.2	(13,524.4)	(959.0)	81.3	(38.6)	-	(5.7)	31.0	10.9	0.0	(503.1)
Transfers	72.4	256.3	235.2	(14,636.6)	33.7	12.4	0.3	-	0.0	-	-	-	(166.8)
End Fund Balance	924.5	(88.7)	-	3,419.9	1,826.3	190.0	(403.8)	(4.4)	58.6	(79.2)	49.1	(0.1)	(97.9)
Depr Reserve Fund Bal	1,409.4	128.9	-	1,652.7	37.5	6.7	117.3	-	-	14.7	18.6	(0.1)	60.8
Total Fund Balance	2,333.9	40.3	-	5,072.7	1,863.8	196.7	(286.5)	(4.4)	58.6	(64.5)	67.7	(0.2)	(37.1)
FY15													
Beg Fund Balance	924.5	(88.7)	-	3,419.9	1,826.3	190.0	(403.8)	(4.4)	58.6	(79.2)	49.1	(0.1)	(97.9)
Revenue	1,741.1	7,412.6	128.9	4,141.5	5,387.2	5,805.4	305.1	1.4	153.4	309.5	125.6	-	3,045.1
Expenditures	1,820.0	7,225.1	-	16,816.7	5,253.1	5,776.8	292.1	-	154.5	218.6	97.2	-	2,947.4
Net Operations	(78.9)	187.5	128.9	(12,675.2)	134.1	28.6	13.0	1.4	(1.1)	90.9	28.5	-	97.6
Transfers	82.1	103.6	128.9	(15,265.4)	(23.1)	7.0	(390.4)	-	-	-	-	-	(425.0)
End Fund Balance	763.5	(4.8)	-	6,010.1	1,983.4	211.6	(0.4)	(3.0)	57.5	11.7	77.6	(0.1)	424.7
Depr Reserve Fund Bal	1,493.6	110.3	-	1,837.4	43.1	6.7	-	-	-	14.7	24.8	(0.1)	59.0
Total Fund Balance	2,257.1	105.5	-	7,847.5	2,026.6	218.3	(0.4)	(3.0)	57.5	26.4	102.4	(0.2)	483.6
FY16													
Beg Fund Balance	763.5	(4.8)	-	6,010.1	1,983.4	211.6	(0.4)	(3.0)	57.5	11.7	77.6	(0.1)	424.7
Revenue	1,513.5	7,309.3	126.3	3,703.5	4,818.4	5,480.5	(1.5)	-	125.5	298.8	104.6	-	2,426.5
Expenditures	1,565.5	6,888.9	-	16,494.0	4,552.7	5,538.0	-	-	55.0	266.4	87.0	-	2,511.5
Net Operations	(51.9)	420.5	126.3	(12,790.4)	265.6	(57.5)	(1.5)	-	70.4	32.3	17.6	-	(85.0)
Transfers	50.3	236.0	126.3	(12,256.3)	(1.6)	12.0	(1.8)	-	-	(55.0)	-	-	-
End Fund Balance	661.2	179.7	-	5,476.0	2,250.7	142.2	-	(3.0)	127.9	99.0	95.2	(0.1)	339.6
Depr Reserve Fund Bal	1,163.8	112.6	-	1,928.1	52.4	6.7	-	-	-	14.4	29.0	(0.1)	399.9
Total Fund Balance	1,825.0	292.3	-	7,404.1	2,303.1	148.8	-	(3.0)	127.9	113.4	124.2	(0.2)	739.5

FY12-16 Recharge Schedule
Appendix 3.A.2

	GI Electric Shop	GI Machine Shop	GI T&M	IAB Toolik Field Station	IAB Lab Analysis (CLOSED) (CL)	IAB Vehicle Shop (CLOSED) (CL)	IAB T&M (CLOSED) (CL)	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
FY12													
Beg Fund Balance	6.9	(32.5)	(8.4)	342.6	-	-	(93.4)	65.5	(152.7)	(3.3)	(2.2)		
Revenue	403.4	304.9	180.2	756.4	-	-	-	-	27.6	-	8.0		
Expenditures	376.3	446.1	221.0	1,085.5	-	-	-	-	50.7	-	32.7		
Net Operations	27.1	(141.2)	(40.8)	(329.2)	-	-	-	-	(23.1)	-	(24.7)	-	-
Transfers	-	(300.0)	(53.0)	-	-	-	-	(0.0)	(100.0)	-	-		
End Fund Balance	34.0	126.4	3.8	13.4	-	-	(93.4)	65.5	(75.8)	(3.3)	(26.9)		
Depr Reserve Fund Bal	(0.5)	(0.5)	-	32.9	0.7	39.2	-	-	33.8	-	-		
Total Fund Balance	33.5	125.8	3.8	46.4	0.7	39.2	(93.4)	65.5	(42.0)	(3.3)	(26.9)	-	-
FY13													
Beg Fund Balance	34.0	126.4	3.8	13.4	-	-	(93.4)	65.5	(75.8)	(3.3)	(26.9)		
Revenue	337.0	245.8	221.3	565.9	-	-	-	-	36.3	-	63.6		
Expenditures	365.2	454.8	244.0	739.7	-	-	0.1	-	42.4	0.0	59.7		
Net Operations	(28.2)	(209.1)	(22.7)	(173.8)	-	-	(0.1)	-	(6.1)	(0.0)	3.9	-	-
Transfers	-	(150.0)	(114.6)	-	-	-	-	-	(81.8)	-	-		
End Fund Balance	5.8	67.3	95.7	(160.4)	-	-	(93.5)	65.5	(0.1)	(3.4)	(23.0)		
Depr Reserve Fund Bal	0.4	6.7	-	54.7	0.7	39.2	-	-	33.8	-	-		
Total Fund Balance	6.2	74.0	95.7	(105.7)	0.7	39.2	(93.5)	65.5	33.7	(3.4)	(23.0)	-	-
FY14													
Beg Fund Balance	5.8	67.3	95.7	(160.4)	-	-	(93.5)	65.5	(0.1)	(3.4)	(23.0)		
Revenue	246.6	384.4	156.7	642.8	-	-	-	-	15.0	-	10.4		
Expenditures	351.3	404.3	199.3	657.1	-	-	0.2	-	11.9	-	101.3		
Net Operations	(104.7)	(19.9)	(42.6)	(14.3)	-	-	(0.2)	-	3.1	-	(91.0)	-	-
Transfers	(100.0)	(200.0)	(68.0)	(6.7)	-	-	-	-	-	-	-		
End Fund Balance	1.0	247.4	121.1	(167.9)	-	-	(93.7)	65.5	3.0	(3.4)	(114.0)		
Depr Reserve Fund Bal	0.4	13.9	-	49.4	0.7	39.2	-	-	33.8	-	-		
Total Fund Balance	1.4	261.3	121.1	(118.6)	0.7	39.2	(93.7)	65.5	36.8	(3.4)	(114.0)	-	-
FY15													
Beg Fund Balance	1.0	247.4	121.1	(167.9)	-	-	(93.7)	65.5	3.0	(3.4)	(114.0)	-	-
Revenue	158.2	453.4	156.9	624.4	-	-	-	-	52.3	-	86.5	-	2,592.4
Expenditures	253.7	393.7	186.2	678.5	-	-	-	-	47.9	-	24.2	155.4	1,525.0
Net Operations	(95.5)	59.7	(29.4)	(54.1)	-	-	-	-	4.4	-	62.3	(155.4)	1,067.5
Transfers	(150.0)	-	(87.0)	-	-	-	(93.7)	-	-	-	(32.8)	-	-
End Fund Balance	55.5	307.1	178.8	(222.0)	-	-	-	65.5	7.4	(3.4)	(18.9)	(155.4)	1,067.5
Depr Reserve Fund Bal	0.4	17.5	-	58.4	-	-	-	-	12.6	-	-	-	-
Total Fund Balance	55.9	324.6	178.8	(163.7)	-	-	-	65.5	20.0	(3.4)	(18.9)	(155.4)	1,067.5
FY16													
Beg Fund Balance	55.5	307.1	178.8	(222.0)	-	-	-	65.5	7.4	(3.4)	(18.9)	(155.4)	1,067.5
Revenue	51.3	291.8	256.2	740.6	-	-	-	-	52.6	-	110.0	706.3	2,970.1
Expenditures	148.1	420.9	308.8	767.8	-	-	-	-	57.7	-	63.0	918.2	7,526.8
Net Operations	(96.8)	(129.1)	(52.5)	(27.2)	-	-	-	-	(5.1)	-	47.1	(211.9)	(4,556.7)
Transfers	(150.0)	-	(70.9)	-	-	-	-	-	-	(3.4)	-	-	-
End Fund Balance	108.8	177.9	197.1	(249.2)	-	-	-	65.5	2.3	-	28.1	(367.3)	(3,489.2)
Depr Reserve Fund Bal	0.4	17.6	-	68.5	-	-	-	-	15.8	-	-	-	-
Total Fund Balance	109.2	195.6	197.1	(180.8)	-	-	-	65.5	18.2	-	28.1	(367.3)	(3,489.2)

FY12-16 Recharge Schedule
Appendix 3.A.2

	SFOS Ocean Acidification RC	SFOS AUV Glider Recharge	CEM INE Mass Spec	Plan Code Review (CLOSED) (CL)	Library Graphics	Library Photo (CLOSED) (CL)	VCR Animal Resources Center	CNSM Adv Instrument Lab	RC Design & Develop (CLOSED) (CL)	Procurement Leasing (CLOSED) (CL)	Fin Aid T&M	CLA FRAME Recharge Center	Total
FY12													
Beg Fund Balance			135.1	136.0	4.8	5.2	3.6	17.7	7.3	2.7	110.5		3,087.3
Revenue			275.5	-	83.0	100.4	142.9	236.4	-	-	70.6		31,220.2
Expenditures			206.9	32.9	84.2	171.9	178.7	302.8	7.2	-	96.6		43,774.2
Net Operations	-	-	68.5	(32.9)	(1.2)	(71.5)	(35.8)	(66.5)	(7.2)	-	(26.0)	-	(12,554.0)
Transfers			-	-	-	(72.5)	-	(101.0)	-	-	-		(13,450.7)
End Fund Balance			203.6	103.1	3.5	6.2	(32.2)	52.2	0.2	2.7	84.6		3,984.1
Depr Reserve Fund Bal			193.6	3.0	4.1	7.5	(5.1)	232.0	-	-	-		4,320.5
Total Fund Balance	-	-	397.2	106.1	7.6	13.7	(37.4)	284.2	0.2	2.7	84.6	-	8,304.6
FY13													
Beg Fund Balance			203.6	103.1	3.5	6.2	(32.2)	52.2	0.2	2.7	84.6		3,984.1
Revenue			248.1	-	90.9	-	157.8	194.3	-	-	99.2		32,100.4
Expenditures			219.0	13.4	105.2	-	172.5	357.3	-	-	95.3		45,793.5
Net Operations	-	-	29.1	(13.4)	(14.3)	-	(14.7)	(163.0)	-	-	3.9	-	(13,693.1)
Transfers			(0.4)	-	-	6.2	-	(104.0)	0.2	2.7	-		(16,082.4)
End Fund Balance			233.2	89.7	(10.7)	-	(46.9)	(6.8)	-	-	88.5		6,373.3
Depr Reserve Fund Bal			22.6	3.0	4.1	-	(18.2)	28.4	-	-	-		3,194.2
Total Fund Balance	-	-	255.8	92.7	(6.7)	-	(65.1)	21.6	-	-	88.5	-	9,567.5
FY14													
Beg Fund Balance			233.2	89.7	(10.7)	-	(46.9)	(6.8)	-	-	88.5		6,373.3
Revenue			305.7	-	77.5	-	192.7	198.6	-	-	118.0		30,616.5
Expenditures			235.3	66.7	85.9	-	188.8	358.3	-	-	112.8		45,512.7
Net Operations	-	-	70.3	(66.7)	(8.4)	-	3.9	(159.7)	-	-	5.2	-	(14,896.2)
Transfers			-	-	-	-	(62.6)	(101.0)	-	-	-		(14,731.3)
End Fund Balance			303.5	23.1	(19.2)	-	19.5	(65.6)	-	-	93.7		6,208.4
Depr Reserve Fund Bal			37.9	3.0	(2.0)	-	(15.8)	67.9	-	-	-		3,675.0
Total Fund Balance	-	-	341.4	26.0	(21.1)	-	3.7	2.3	-	-	93.7	-	9,883.4
FY15													
Beg Fund Balance			303.5	23.1	(19.2)	-	19.5	(65.6)	-	-	93.7		6,208.4
Revenue			369.0	-	72.4	-	90.1	230.8	-	-	90.0		33,533.0
Expenditures			244.0	-	83.4	-	111.0	316.0	-	-	99.4		44,719.9
Net Operations	-	-	124.9	-	(10.9)	-	(21.0)	(85.2)	-	-	(9.4)	-	(11,186.9)
Transfers			-	23.1	(32.0)	-	(8.2)	(111.3)	-	-	-		(16,274.2)
End Fund Balance			428.5	-	1.9	-	6.7	(39.5)	-	-	84.3		11,295.7
Depr Reserve Fund Bal			68.5	-	(2.0)	-	(13.4)	106.9	-	-	-		3,838.4
Total Fund Balance	-	-	497.0	-	(0.1)	-	(6.6)	67.4	-	-	84.3	-	15,134.0
FY16													
Beg Fund Balance	-	-	428.5	-	1.9	-	6.7	(39.5)	-	-	84.3	-	11,295.7
Revenue	57.9	-	285.8	-	-	-	127.9	228.6	-	-	73.1	10.6	31,868.3
Expenditures	1.7	49.8	232.5	-	(0.0)	-	147.7	131.6	-	-	102.4	-	48,835.9
Net Operations	56.2	(49.8)	53.2	-	0.0	-	(19.9)	97.0	-	-	(29.3)	10.6	(16,967.7)
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	(12,114.5)
End Fund Balance	56.2	(49.8)	481.7	-	1.9	-	(13.1)	57.6	-	-	55.0	10.6	6,442.5
Depr Reserve Fund Bal	-	-	41.7	-	(2.0)	-	(9.4)	73.6	-	-	-	-	3,913.0
Total Fund Balance	56.2	(49.8)	523.3	-	(0.1)	-	(22.6)	131.2	-	-	55.0	10.6	10,355.5

Nov. 14, 2014

To: UAF Faculty, staff and students

From: UAF Chancellor Brian Rogers

Subject: FY16 Budget

I would like to share with you some of the steps we are taking to prepare for another expected budget gap next year. Due to legislative funding cutbacks, enrollment decreases and limited tuition rate increases, it is unlikely that we will be able to sustain all of our programs and services next year. Even if the state maintains flat funding levels for the university, increases in fixed costs also create a budget gap. Next year, we anticipate that gap to be roughly \$14 million.

There are two ways to bridge that gap: increase revenue and cut spending. We have formed a team to explore new revenue streams. In addition, we are looking into a variety of strategies for spending reductions, including program reviews, budget reduction targets for each vice chancellor, and differential percentage reductions in unit spending.

Program Reviews

The Planning and Budget Committee last year recommended special program reviews of a number of non-academic programs and academic programs. I and members of Cabinet agreed to create committees to review the operational and/or financial models for the following programs:

- Athletics
- eLearning
- Farms and large animal care
- KUAC
- Public information, marketing and communications
- Summer Sessions and Lifelong Learning

In addition to the above reviews, I have also created committees to review:

- K-12 outreach/bridging programs
- Revenue enhancement options

Also per Planning and Budget Committee's recommendation, Provost Susan Henrichs is beginning an academic program review. That review aims to identify \$3 million in reductions from academic programs. Not all programs will be reviewed. I asked the Planning and Budget Committee to reconvene this fall and they chose programs for review based on the following criteria:

- Being among the lowest enrollment programs of their type (certificate, associate, baccalaureate, graduate)
- Decreasing enrollment of more than 30 percent in the past five years
- Being among the lowest number of graduates in the past three years for programs of their type

A few low-enrollment graduate programs were granted an exception based on levels of external research funding and a few grant-funded certificate and low-cost programs were also excluded.

The following 46 academic degree and certificate programs, nearly a quarter of UAF's total offerings, have been selected for review:

- * Arctic Engineering MS
- * Automotive Technology Certificate
- * Chemistry BA and MA
- * Community Health Certificate and AAS
- * Cross-cultural Studies MA
- * Dental Assistant Certificate and AAS
- * Dental Hygiene AAS
- * Drafting Technology Certificate and AAS
- * Electrical Engineering MS and MEE
- * Engineering Management MS
- * Environmental Engineering MS
- * Environmental Quality Science MS
- * Geography BA and BS
- * Geological Engineering MS
- * Inupiaq Eskimo BA
- * Instrumentation Technology Certificate
- * Journalism BA
- * Linguistics BA
- * Mathematics BA and Ph.D
- * Mining Engineering MS
- * Mineral Preparation Engineering MS
- * Music BA and MM
- * Native Language Education Certificate and AAS
- * Philosophy BA
- * Physics MS and Ph.D
- * Power Generation Certificate
- * Safety, Health, and Environmental Awareness Certificate
- * Science Management MS
- * Sociology BS
- * Space Physics Ph.D.
- * Statistics Graduate Certificate and MS
- * Theater BA
- * Yup'ik Eskimo BA
- * Yup'ik Language Proficiency Certificate and AAS
- * Yup'ik Language and Culture BA

During the program review process, each program will have an opportunity to provide evidence that its continuation is crucial to UAF's mission. Review committees will also have a range of quantitative information about the program, its students and its faculty. The review will go through a faculty committee, a dean and director committee and finally Chancellor's Cabinet. The programs will be selected for discontinuation; continuation with improved cost-effectiveness; or continuation without major change.

It's important for all of us to reassure students that even if an academic program is discontinued, students will have an opportunity to complete their certificate or degree. This is the fair thing to do and we are required to do this under our accreditation.

Additional information about all of the special program reviews is available on the Office of Management and Budget website (<http://www.uaf.edu/finserv/omb/>) and will be updated regularly.

Budget Reduction Targets

Because the savings realized through program reviews will not be sufficient to close our expected budget gap, I have asked each of UAF's vice chancellors to identify state-funded services and programs that could be reduced or ended if state funding to the university does not keep pace with our growing costs. The initial reduction targets I have provided to the other vice chancellors follow:

- Administrative Services and Facilities - \$1.5 million
- Chancellor's Office - \$280,000
- Research - \$600,000
- Rural, Community and Native Education - \$1.1 million
- University and Student Advancement - \$740,000

Differential unit spending reductions

While we won't know our state funding levels until this spring, it is likely we will also impose some differential unit spending reductions. Although these may be necessary, I and my leadership team decided it was best to mitigate those reductions by first doing the work necessary to make informed, targeted reductions.

We are working to develop our plan earlier this year than in past years, to allow sufficient time to plan prior to the beginning of the new fiscal year in July. I have asked that initial recommendations from all of the special program reviews and from each of the vice chancellors be provided to me and Cabinet by January 9, 2015. I plan to craft an initial budget plan that can be released before the end of January. After we have the final budget allocation from the state at the end of April, we will refine that plan to reflect actual funding levels.

We want to remain Alaska's best university despite the difficult times ahead, and although we must make tough choices, we want to be thoughtful and strategic in those choices. I encourage you to share your ideas. UAF's Office of Management and Budget has developed a form for gathering input, which may be accessed here: <http://www.uaf.edu/finserv/omb/>.

Budget cuts are painful. UAF has been through difficult budget times before, and likely will again. Our long-term success as an institution doesn't rest solely on our current funding levels, but rather on how well we position ourselves for the future. I am proud of UAF and I know that we will successfully weather these challenges.

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Many Traditions One Alaska

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January 12, 2015

The Honorable Bill Walker
Office of the Governor
P.O. Box 110001
Juneau, AK 99811-0001

Re: University of Alaska 5% and 8% Operating Budget Reduction Scenarios

Dear Governor Walker,

The Governor's Office and the legislature have consistently supported the university's efforts to update, streamline, and improve Alaska's higher education system by supporting our investments in areas where there is a compelling need to eliminate barriers to student success. Shaping Alaska's Future, the culmination of self-assessment efforts begun in 2011 and officially adopted as Board of Regents' policy last June, is UA's strategic commitment to continuous improvement. It is a performance plan for overcoming the tough terrain ahead, it will continue to guide decisions about people, programs and resources at UA for years to come, and the outcomes will derive primarily from the collaboration and coordination efforts among three very fine universities. Shaping Alaska's Future is supported by a dedicated Board of Regents who are passionate about their part in managing a thriving higher education institution in Alaska.

In 2015, UA's performance measurements began to confirm earlier indications of real performance improvements that had been initiated as far back as four years ago. Improving metrics are a validation of the legislature's investment in the changes we are implementing, such as efforts to improve graduation rates, streamline administrative processes, provide better student services and create a much better university experience for all our students. A small sampling of achievements thus far include:

- A graduation rate that is nearly 12 percent higher than the rate in FY10, and now in some cases exceeds the national average.
- Degrees and certificates awarded in FY14 at an all-time high and a 31 percent increase since FY10.
- Engineering degrees up 25 percent from FY10.
- Health degrees up 20 percent from FY10.
- Teacher education degrees, certificates, and licensures up nearly 27 percent since FY10
- Degrees in high-demand job areas up 22 percent since FY10.

Appendix 4.B.2

- Online academic offerings at the highest level ever -- 129 programs
- Several national level recognitions at all three universities over the past two years for top performance and top faculty achievement.

In addition, we have received more than \$650 million in highly competitive federal research grants since FY10 and we've increased our efforts and success at drawing more private support. Over the last five years, alumni giving increased by 100 percent. Private donations at \$23 million were up 32 percent over FY13.

We have recorded a great deal of institutional and reputational success over a short period of time, but there is still much to be done. However, now Alaska is facing unforecasted, unprecedented and extended economic risks. Addressing those conditions through the state budget will affect the entire university system in a fundamental way. Our challenge is to keep on maintaining a level of sustainable momentum and above all not slip backwards. To do that we must identify and protect a restructured and sturdy solid core of high demand, high quality, balanced, affordable education and training offerings across the UA System, as well as support a cadre of faculty and staff that can see us through. At the same time we realize that UA is going to have to reconsider providing all things to all students, including the likelihood of adjusting overall program choices downward.

UA has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY15, this effort allowed us to manage a \$17 million state general fund baseline (-4.6%) reduction and to absorb an additional \$11 million in annual fixed cost increases. To continue on with even greater reductions in and beyond FY16 will challenge us to recast our entire UA portfolio of education and workforce development programs. In that endeavor we will not entertain any compromise of the high standard of education and workforce training that is currently afforded our students. At the beginning of each new day it remains our top priority.

This year's FY16 Board of Regent's operating budget had intended to continue UA's aforementioned progress toward mitigating the pressing educational issues we face in Alaskan higher education as we move along the path to attaining the high-payoff effects foreseen in Shaping Alaska's Future. It contained a very modest increase to the adjusted base for contractual and fixed costs, plus a carefully scrubbed program request designed to continue what was working well. For example, we reinvested in student advising and degree completion efforts that are currently demonstrating significant student achievement as a result of prior years' cumulative funding. The Regents' budget also continued to invest in education and workforce programs; in teacher education; health education; mining; and the fisheries, seafood, and maritime industries so we can meet the strong employee and skill demands we are receiving from all across Alaska. Our Board of Regents' capital budget request advocated for three very urgent capital investments. First, we asked to continue the state's long-term commitment to fund deferred maintenance. Second, we had hoped to obtain funding for completion of the UAF Engineering Building. Third, we requested special attention be directed toward State funded research that is directly related to Alaska's economy and that can be conducted here in Alaska by UA before it is offered to out of state universities or businesses. UA research is preeminent in potential revenue

The Honorable Bill Walker

January 9, 2014

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producing and safety activities such as: unmanned aircraft systems utilization, alternative energy, space physics, remote power, micro-grid development, arctic sustainable development, and earthquake and tsunami awareness, to name a few.

All that said, unfortunately it would appear the Regent's budget (the so called Redbook) is entirely incompatible with \$50 oil and a state budget deficit north of \$3.5 billion so far. UA may have to reconsider near exigency level actions to confront the likely realities we expect to see in the Governor's amended budget in February. In that vein, the enclosed materials are designed to broadly illustrate the financial and functional nature of UA's response to OMB guidance. We translated percentages to dollars and dollars to "equivalencies" that better illustrate the magnitude of the functional decisions we will need to make in FY16 in order to offset the scale of the projected annual system wide reductions. The three universities and statewide have been charged with assessing the reduction impacts on staffing, activities and programs. Their findings will be discussed with the BOR in January. Timing wise, no actual actions can occur before they are carefully examined and accepted by the Regents of the University of Alaska.

In summary, the chancellors and I agree that in light of the predictions for tough sledding well beyond 2016, our goal must be to reach the State's eventual economic turnaround in an organizational condition healthy enough to make a successful recovery right along with Alaska. That means a strong university system "core" must be preserved throughout the period, quality must be preserved throughout that core, and a right-sized cadre of faculty and staff must be retained across the UA system to do the preserving. For example, we feel arctic research, a niche unique to UA, and of national/international importance, should be held harmless from too heavy a red pen. We agree that reputational degradation is a significant risk to UA's future. There would be an exodus of faculty, staff, and students and recruiting would dry up. The robust and competitive academic hiring we observe going on today in the lower 48 would leave us to pick among those unable to get work elsewhere. Tuition revenue would tumble along with headcount. Return earned on the tens of millions Alaska has invested over a dozen years to retain its sons and daughters to be educated and employed in-state would run its course. Ultimately, the recovery we had hoped to protect might take years and then only after a badly damaged institutional reputation was somehow repaired first. This scenario is not meant to be theatric. It happened to UA beginning early in the 1990s followed by "the desert years," and we still have not fully recovered. In simple terms, we are subject to the cultural and market driven organizational dynamics of higher education. So ... our goal is not just to meet each annual budget one at a time over 4 or 5 tough years. Our strategic goal for Alaska's university system must be to shape conditions for a successful recovery, starting in February.

Respectfully,



Patrick K. Gamble
President, University of Alaska System

enclosure

Jan. 13, 2015

TO: UAF staff and faculty

FROM: UAF Chancellor Brian Rogers

SUBJECT: FY16 Budget

In November, I shared with you a first glimpse of the budget scenario for the upcoming year. As we gear up for a busy spring semester, I would like to provide you an update on our efforts to prepare for an increasing revenue gap for FY16. We are facing a number of challenges:

--Multiple years of cuts

--A potential decrease in state funding of 7-10 percent in FY16

--An increase in employee compensation costs of \$9 million, of which the university historically pays half the cost

--Fixed cost increases of \$5 million

--Strategic investments into priority programs — \$1.5 million

During the first part of this fiscal year, we worked to prepare for a third year of cuts right around the \$14 million mark. However, due to the drop in the price of oil, our shortfall will likely be higher. It could be as much as double what we had been expecting.

The impact of this budget landscape is large — cuts equivalent to losing all general fund dollars supporting our three largest schools.

We are obviously not planning to cut our three largest schools. I am simply sharing this information with you because understanding the scale of our challenge ahead is an important part of our ability to plan for the future.

In addition to looking at ways to generate additional revenue, we have also enlisted a variety of strategies to reduce spending, including special academic program reviews, nonacademic program reviews and budget reduction options being considered by each vice chancellor. I have been meeting with each of them to discuss the specific options they are considering.

I want to thank the many staff and faculty members for their work on the program reviews. This analysis is essential to the overall planning process.

In the meantime, it will be up to us to determine what we value as an institution and what will best drive growth and prosperity, not just at UAF, but throughout the state of Alaska.

We will likely be a smaller institution in the coming years, but must continue to offer quality programs and services to the benefit of Alaskans.

I am convinced that the university is part of the solution to our state's challenges. Smart investments in our university today will help the state diversify its economy and build a strong tomorrow.

Additional information about the special program review is available on the Office of Management and Budget website at www.uaf.edu/finserv/omb/ and will be updated regularly.

If you have ideas about potential cost savings, revenue generating ideas or thoughts surrounding the special program review, please submit them via the FY16 Budget Feedback form at www.uaf.edu/finserv/omb/budget-planning/suggestions/.

June 3, 2015

To: UAF employees
From: Chancellor Brian Rogers
Re: FY16 State of Alaska and UAF budget

This week, the State of Alaska mailed layoff warnings to thousands of state employees. Those notices were necessary because the state does not yet have a fully funded FY16 budget.

As noted in the message yesterday from statewide, President Gamble and the three chancellors have decided that, for now, the university will not be issuing similar blanket layoff notices. We have multiple revenue sources, in addition to state funding, so have more flexibility in managing budget uncertainties than the state does.

That decision has allowed us to turn our attention to more certain budget challenges. We expect that the Legislature will eventually pass an operating budget, and that when it does, it will include cuts to the university. While the state budget is not final, we have a reasonably solid estimate for university funding levels. That estimate indicates that UAF will need to make about \$20 million in cuts next fiscal year to account for reduced state funding and increased fixed costs. That amount does not include compensation increases, which is still being debated in the Legislature.

On Monday, I met with UAF's core cabinet and made decisions on how those reductions will be allocated throughout UAF. The percentage that each unit and their departments will cut varies across campus, however UAF-wide, these spending reductions amount to nearly 11 percent of our state revenue and more than 7 percent of all unrestricted funds.

Following is a breakdown of the reductions in each area:

Chancellor's office and eLearning - \$363,000
Provost - \$7.7 million
Centrally managed accounts - \$1.7 million
Office of Information Technology - \$482,000
Rural, Community and Native Education - \$2.4 million
University and Student Advancement - \$1.8 million
Administrative Services - \$3.4 million
Research - \$2.1 million

Vice chancellors now have the information necessary to begin making their final decisions on how to balance their budgets. They will send those decisions to my office in the next couple of weeks. Many of you will also begin receiving more information directly from your unit leaders. During the last half of this month, I'll send another memo offering more details on the effects of these cuts to the people, programs and services at UAF.

I want to thank each of you for your patience. The extended state political negotiations have added a new level of uncertainty to our yearly budget process, on top of expected funding reductions. I know that has been difficult. I hope that moving forward with our budget plans for next year will mitigate some of the ambiguity and allow us to focus on being the best university we can be with the resources we have. I appreciate each of you for the work you do to make that happen.

July 29, 2015

To: UAF employees
From: Chancellor Brian Rogers

Re: FY16 budget

Because of the extended legislative session, it has taken longer than anticipated for the university's budget situation to become clear. Now that we have our final budget numbers from the state and the University of Alaska statewide offices, I want to share that information, as well as its effects, with you.

UAF's portion of the reduction in state funding amounted to \$13.1 million, which includes one-time funding for employee compensation increases. That is on top of a nearly \$7 million budget gap created by increased fixed costs and utilities. The result is a \$20 million shortfall for FY16.

We knew funding would be tight in FY16. Over the course of the past year, we have explored options to address the shortfall. Faculty and administrator committees reviewed 45 academic programs. Some of those programs were selected for eventual discontinuation. Other committees reviewed selected non-academic programs for potential savings. While both of these efforts were valuable, and may result in reduced costs in future years, they did not identify substantial savings for FY16.

This spring, UAF leaders have been working closely with deans, directors, and the budget and special review committees to allow for those closest to the programs and services to help make strategic budgeting decisions. In an effort to preserve academic program quality and continue research efforts, service and administrative units are shouldering more cuts than research and academic units.

The amount and effects of these cuts vary from unit to unit, but most units will be cutting the equivalent of about 11 to 13 percent of their state funding. That will result in reduced services, slower response times in some areas and reduced central and program support. And, because UAF is a service organization, it also means fewer people. In many cases, we have been able to simply eliminate unfilled positions, but there have also been layoffs and reduced contracts.

The UAF Office of Management and Budget has prepared a comprehensive overview of the spending reductions across campus. That document, as well as a wealth of information on the budgeting process, is available online at <http://bit.ly/uafbudget>. Most of you have likely already heard from your unit leaders regarding reductions in your area, however don't hesitate to ask your supervisor or department head if you have additional concerns about how the budget cuts will affect you and your unit.

Finally, I want to thank those who served on committees and the entire campus for its patience as we have worked to develop a spending plan in what ended up being a very uncertain environment. While we are a smaller university today than we were even a year ago, I am certain that our talented staff and faculty will continue their work to deliver high-caliber research, education and service to our students and the people of Alaska.

UAF Program & Service Impacts as a Result of FY16 Budget Reductions

Executive Summary

State of Alaska general funds made up over 40 percent of the UAF total budget in fiscal year 2015 (FY15: July 2014 - June 2015). The remaining 60 percent of UAF's budget was earned through other sources such as externally funded research activity, student tuition and fees, and auxiliary activities.

Given the proportion of UAF's budget made up of state general funds, lack of inflation proofing in state appropriations combined with large reductions have sizeable impacts on UAF. Due to declining state revenues, the state budget has been decreasing in size the last several years, and appropriations to UAF went from flat (without inflation proofing), to reduced. UAF is in third year of reductions in state funding.

UAF's budget gap in FY14 was \$8.5 million. In FY15 the gap increased to \$14 million. During the first part of FY15, UAF worked to prepare for another budget gap in FY16 at an estimated \$14 million level. However, due to the drop in the price of oil, the state made reductions at a much greater level for FY16 than initially anticipated. For the UA System, the total reduction amount is \$31.4 million, excluding a one-time increment for compensation (compensation increases are usually funded as an ongoing commitment). UAF will shoulder approximately 42 percent of this total reduction amount, equivalent to \$13.1 million before compensation and other incremental adjustments. This reduction, in combination with other UAF-specific fixed costs, debt service requirements, and compensation increases that must be maintained in future years, results in a total estimated impact of \$20 million across the UAF campus including rural campus allocations.

UAF will be a smaller institution in the coming years, but is committed to continuing to offer quality programs and services to the benefit of Alaskans. Therefore, significant effort was spent this last year in assessing program alignment with UAF priorities - there were several committees looking at [special academic program reviews](#) and nonacademic program reviews. A committee was also assigned to consider options for generating new revenue.

UAF-wide, spending reductions in FY16 will amount to approximately 11 percent of UAF's state revenue and more than 7 percent of all unrestricted funds. UAF has enlisted a variety of strategies to reduce spending, including, leadership furloughs and budget reduction options implemented by each vice chancellor and unit (school/college/institute) leadership. It is important to note, however, that the percentage that each unit and their departments will cut varies across campus. UAF leadership has worked closely with deans/directors and budget/special review committees to allow for those closest to the programs and services to assist in making strategic decisions with respect to changes. In an effort to preserve academic program quality and continue research efforts (which are both revenue drivers in addition to areas of excellence), services that are support and/or administrative in nature have been reduced to a greater degree than academic and research areas. Impacts of these leadership decisions are listed in detail in the body of the document.

UAF Employee Headcount Trends by Type - Spring 2013 to Spring 2015

Personnel costs are UAF's largest expense. Therefore, every unit is delaying or permanently reducing faculty and staff to create savings for use within the fiscal year or to meet reduction targets. UAF takes an annual staffing snapshot in April of each year in order to analyze trends, those listed below focus on employee headcount.

Employment Type	Headcount			2013 to 2015		2014 to 2015	
	Spring 2013	Spring 2014	Spring 2015	Percent Change	Headcount Change	Percent Change	Headcount Change
Regular	2,233	2,232	2,115	-5.3%	(118)	-5.2%	(117)
Temporary Staff, Adjuncts & Students	2,061	2,010	1,974	-4.2%	(87)	-1.8%	(36)
Total UAF	4,294	4,242	4,089	-4.8%	(205)	-3.6%	(153)

Overall, all employee categories experienced a decrease over three consecutive annual snapshots. Initially the rate of decline was slower on the regular (benefited) employee category, impacting temporary employee types first; but over time, all categories have been reduced.

- Regular and Term Regular employee headcounts have decreased by just over 5 percent per year for the last three years, resulting in over 100 fewer employees. These types of positions generally create the largest savings because these include benefited (fringe and leave benefited) employees. This trend may likely continue and accelerate in future years due to the budget climate.
- Temporary staff, adjuncts and students decreased by approximately 2 percent each year for three years. 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 employees may have reduced contract lengths (i.e. contracts to work 11 months instead of 12 months) and could be something to measure moving forward. If headcount numbers do not decrease significantly in future years as we might expect, salary savings may exist as a result of contract reductions.

Comprehensive Summary by Major Organizational Area

Each vice chancellor was provided a reduction target effective in FY16. Reduction percentages are listed as a proportion of general fund (GF) support; however a combination of GF and other unrestricted sources (Fund 1) were used:

Vice Chancellor	FY16	
	% GF	Impact
Provost	11.4%	\$ 7,700,000
VCAS/Cental Accounts	13.5%	\$ 5,100,000
VCRCNE	11.7%	\$ 2,400,000
VC Research	13.3%	\$ 2,100,000
VC USA	13.8%	\$ 1,800,000
OIT	13.2%	\$ 482,000
Chancellor	17.3%	\$ 363,000
Total		\$ 19,945,000

Impacts of these unit decisions are listed beginning on the next page.

Provost Area - Academic Units and eLearning: \$7.7 million

Brief Description of Reduction	Impacts
1. Staff and faculty reductions: 68.5 total FTE; approx. 20 are via layoff/non-retention and the remaining 48.5 are vacant positions that will not be refilled; many staff positions eliminated have an administrative support focus; a broad range of faculty positions will remain unfilled	<ul style="list-style-type: none"> • Timeliness of response to students and other employees in some areas; there will be an effort to offset reductions by implementing process improvements/improving efficiency • Fewer elective courses taught, less frequent offerings of required courses (e.g. twice per year to once per year) which will impact time to degree, and a shift to term faculty in some disciplines may result in a reduction of research capacity in those fields
2. Eliminating 17 Teaching Assistantships (TAs) and adjunct faculty reductions	<ul style="list-style-type: none"> • Reduction in the number of laboratory and freshman-level general education requirement course sections offered; approx. 40 sections • Decreased graduate enrollment in some programs
3. Reductions to retention programs: First-Year Experience classes, supplemental instruction, Math Bridge	<ul style="list-style-type: none"> • Potential for decreased student retention; there will be an effort to mitigate by reducing programs that are less cost-effective
4. Eliminating Department Chair summer contracts	<ul style="list-style-type: none"> • Summer advising for students will be less available in some departments with an effort to offset this reduction by providing services in the Advising Center
5. Reductions to K-12 outreach: Alaska Summer Research Academy (ASRA), Geography Outreach	<ul style="list-style-type: none"> • ASRA has reduced programs so that it can operate via other revenues in self-support capacity (e.g. grants/student fees) • Geography Outreach has ended • Reduces future student recruiting opportunities; community support for UAF will be reduced
6. Reductions to research and creative activity support for faculty, graduate and undergraduate students: College of Liberal Arts (CLA), Institute of Northern Engineering (INE), School of Natural Resources and Extension (SNRE), graduate research	<ul style="list-style-type: none"> • CLA Collaboration in the Arts program and undergraduate research funding ended • INE research funding reduced • Reindeer Research program reduced • Graduate student research funding via Center for Global Change and Arctic System Research reduced • Reduced retention for faculty and students • Some applied research (e.g. energy) reduced
7. UA Press non-designated general fund eliminated; working toward self-support	<ul style="list-style-type: none"> • Fewer books published increases risk of reduced revenue and failure; will reduce publication of unsupported scholarly works vs. more popular titles (e.g. field guides)
8. Facility closure, consolidation and/or repurposing: Large Animal Research Station (LARS), Palmer Farm, Fairbanks Farm, additional facilities as required (TBN)	<ul style="list-style-type: none"> • Large animal care consolidated at LARS • Palmer Farm repurposed to outreach center; Fairbanks Farm repurposed to outreach (via Georgeson Botanical Garden) • Reduced research capacity in several fields, particularly agriculture and related
9. Academic program suspensions, will lead to elimination after teachout: see memo and full program list - in addition the Mineral Preparation Engineering MS has been added	<ul style="list-style-type: none"> • Major program revisions and mergers • Fewer degree choices for prospective students, will lead to some impact on recruitment for students with specific degree goals

<p>10. Moved eLearning operations and staff onto the Fairbanks Campus, eliminating an off-campus lease obligation</p>	<ul style="list-style-type: none"> • This move created savings for use in other critical areas at UAF and will promote a closer relationship between eLearning services and campus customers • Increases availability of instructional design services to Fairbanks faculty members, increasing opportunities for collaboration • This operation has high revenue potential; UAF intends to continue to grow enrollment in eLearning programs and is making strides to increase the number of fully online degree offerings to meet increasing student demand
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**Administrative Services: \$3.4 million
and Centrally Managed Accounts: \$1.7 million**

Brief Description of Reduction	Impacts
<p>1. Vice Chancellor's Office: consolidated 1 senior executive position</p>	<ul style="list-style-type: none"> • Consolidated the VC Administrative Services position with the Chancellor's Office/Executive Officer resulting in a savings of 1 FTE split between the two areas
<p>2. Human Resources (HR): 2 vacant positions will remain unfilled, 1 staff position eliminated via layoff, incorporating Career Services into HR (transition from USA), provision of in-person training reduced, may explore shared services with UA System HR offices where possible</p>	<ul style="list-style-type: none"> • A reduction in administrative/front-desk support will impact in-person customer service for walk-ins and may increase wait time; will rely on existing staff/consultants to cover, which reduces the time consultants can spend working on or pre-empting employee complaints • Training Coordinator position eliminated, reducing support for this function; in-person training for supervisors/bullying will be reduced as online options for fulfilling training requirements may be increased • Holding a vacant Director/Deputy position limits the expertise available for high priority HR issues; team management approach utilizing consultant expertise will be explored for part of FY16 • The reorganization of Career Services will bring a transfer of resources, services are expected to be in place by the fall timeframe • Exploring options to combine or manage operations from UA HR, although some level of additional resources will be required to take on additional work; leveraging UAF campus economies of scale may be possible • Monitoring Title IX and other Federal mandates that put a high degree of demand on HR services; monitoring out-of-state employees and tax compliance, as well as the size of the UAF workforce and its impact on benefit rates (a reduced workforce may dictate higher UA benefit rates)
<p>3. Grants and Contracts Administration (OGCA): 2 vacant positions will remain unfilled, staff furlough options</p>	<ul style="list-style-type: none"> • Maintaining a vacant electronic research specialist and a special projects coordinator will impact the ability to move grants management processes into an electronic format, slowing process efficiencies although this will still remain a priority for the office • Monitoring invoices/sponsored award billing will be slowed; sponsored award close out will be slowed - risk must be mitigated if old awards are open or billing processes are slowed, as this is a revenue stream for UAF • May rotate furlough days among OGCA staff to maintain adequate office service hours

<p>4. Procurement and Contract Services (P&CS): reduction and consolidation of staff positions, less focus on strategic sourcing and more focus on transactional procurement business needs, reduced training for staff, may work with UA System Office to reconfigure duties of UA Chief Procurement Officer to UAF</p>	<ul style="list-style-type: none"> • Consolidating 2 departing temporary positions and refilling 1 will shift responsibilities to existing staff, this will require longer hours to complete heavy workloads; professional development training will also be reduced • Focus on transactional procurement will keep up with the pace of business requests, but reduces the ability to analyze the institution's procurement expenditures and identify areas where there is enough volume to establish longer term contracts (eliminating individual requisitions); this costs UAF from an efficiently perspective and impacts the prices paid for items, it also hinders other process improvement efforts • UAF has the professional experience and institutional knowledge to take on Chief Procurement Officer duties, but will require a portion of the UA resources to effectively make this shift possible - procurement at the System level already makes up approximately 20 percent of the UAF P&CS workload; this transition would allow for partial savings at the System Office, would allow for improved career ladders within UAF P&CS and align the oversight responsibilities with the office currently performing at a high level to complete this work
<p>5. Facilities Services (FS): reduction of 7 full-time staff and 14 student employees, fewer funds spent hiring contractors to do large maintenance projects, shuttle service reductions, change in the model for USPS post office services, reduced community event support, limited lawn maintenance and slowed response to non-emergency maintenance items</p>	<ul style="list-style-type: none"> • A reduction in staff will limit some services, however, FS will focus on keeping the buildings clean, clearing snow for pedestrians (especially in ADA areas/ramps), completing preventative maintenance and responding to emergency maintenance callouts • Summer shuttle service is reduced from 4 routes (during the academic year) to 1.5; drivers are also reduced to 1.5 FTE (from 7) to match available routes; ADA on-call shuttle service is maintained year-round • The retail post office will close in October and a postal kiosk will be installed so customers can purchase stamps, mail letters and small/medium packages; post office boxes will remain and package pick-up boxes will be installed; there will be limited large parcel pick-up windows and customer service options, resulting in 2 staff position layoffs • Fewer student jobs maintaining lawns, flower beds and slower clearing of pedestrian pathways; ADA areas will be maintained • Fewer large maintenance repair projects via external contractors, resulting in more reactive maintenance, a general reduction in facility quality and a rise in deferred maintenance (already a UAF backlog); slowed response to non-emergency maintenance and grounds problems • Reduced public event support, e.g. the Midnight Sun Run, Sparktacular and other large-scale events that require campus attention/management will be impacted
<p>6. Land Management: eliminated 1 staff position shifting greater responsibility to the UA System Office and Facilities Services; reduced analyses with focus on campus long-term interests and strategy</p>	<ul style="list-style-type: none"> • Eliminating 1 highly skilled staff position (shifting advisory duties to reduced/contracted work) will impact UAF's ability to conduct regular analyses regarding facility or land investment options (lease vs. buy), and fully evaluate acquisitions (promoting effectiveness) • Facilities assessments will not be completed consistently, reducing protection for campus interests and strategy; greater reliance on UA System offices and Facilities Services in a highly-specialized area • This area has potential for revenue as well as risk if not managed properly with a high degree of knowledge in land and facility management and permitting; revenue generation is currently stalled across UA

<p>7. Financial Services: 4.5 vacant staff positions will remain unfilled, may consider reduced contracts for employees or limited furloughs, discontinued printing services operations, slowed processing response in various areas, considering outsourcing options, focus on supporting units with fewer available staff/resources</p>	<ul style="list-style-type: none"> • A reduction of 2.5 staff in the Office of Finance and Accounting (OFA) may increase time for accounts payable activities/vendor payments; pursuing a move to electronic processes to expedite payment/reduce manual services • External auditors may experience delayed response, but will continue to meet reporting deadlines; a focus on prevention of compliance risks including legal/Federal obligations is expected • Maintaining level of service in travel will require holding units to a higher standard for submission of travel plans/reimbursement requests; goal is to shift to an audit approach for processing vs. individual review • Management report intervals are reduced from 8 reports/year to 4; improved reporting tools have assisted this efficiency • A focus on payment card industry (PCI) compliance will remain paramount • A reduction of 2 staff and shorter employee contracts in the Bursar's Office will result in longer lines for student service/payment and staggered front-counter office support; increasing online payment options to help streamline services; exploring "one-card" solutions for student payments/accounts and improvements to student refund processes via a process improvement team • Cross-training Bursar's Office employees to create a "one-stop" concept • Increased parking meter and student transportation fees but held decal costs consistent; moved parking enforcement to the PD CSOs • Auxiliary contracts and new operational models are being explored; there is generally a greater level of demand on student life related services, e.g. dining and bookstore options; emphasis on partnerships will continue to increase in order to enhance UAF facilities that house these services
<p>8. Office of Management & Budget (OMB): reduced student support, reduced printing of large-scale reports moving to online options, reduced/rotated staff development travel with focus on certification travel only where required</p>	<ul style="list-style-type: none"> • The Office of Management and Budget (OMB) will remain focused on supporting units with lower staffing levels as a result of the shrinking budget and will work to produce information in a cost-effective format for wide distribution • Reporting requirements and special program reviews have increased substantially in order to provide leadership with data/information with which to make decisions; reduced employee contracts or furlough options will be explored as needed • Process improvement initiatives are critical, especially in this climate, and must be implemented where possible to help alleviate reduction impacts - increased effort and leadership support in this area is needed
<p>9. Police Department (PD): eliminated 1 officer and partnered with UFD for fiscal support, reduced 1 vehicle in fleet, reduced public event support on campus</p>	<ul style="list-style-type: none"> • Reduced 1 commissioned officer position, shifting work to remaining officers; this maintains 24x7 coverage, but is the minimal number of staff to perform at this level of service while also maintaining dispatch after-hours services and the community service officer (CSO) student officer program • Sharing fiscal support with UFD • Consolidated vehicle fleet from 4 to 3 • Reduced public event support, e.g. the Midnight Sun Run, Sparktacular and other large-scale events that require campus attention/management will be impacted

<p>10. University Fire Department (UFD): eliminated 1 administrative staff position and 1 student position will remain unfilled, reduced training, monitoring use of overtime, holding plans to pursue the new Fire Training Center (BOR approved), greater reliance on FNSB, emergency management plans will have reduced focus</p>	<ul style="list-style-type: none"> • Reduced dedicated administrative support and has partnered with VC Admin. Services office for coverage, as well as the Police Department for fiscal management shifting workload to partnered units • Fire Marshal is able to provide less public education regarding fire safety which may increase risk in compliance areas/OSHA enforcement or actions; fewer local training options • Monitoring overtime of shift workers and eliminated internal staff meetings which will impact effectiveness; may increase reliance on the Fairbanks North Star Borough (FNSB) for operational services/support • Assumed management of life safety devices such as Automated External Defibrillators (AEDs) and department emergency action plans (DEAPs); emergency action plans and hazard plans will consume more resources but may not have the focus it needs to be most successful, training on AEDs will also be limited • Holding on BOR approved plans to pursue a replacement facility and training center (part of the 10-year capital plan with FNSB support)
<p>11. Environmental Health and Safety/Risk Management: reduced 2.5 staff positions, limited focus on training activities, eliminate training incentive program, reduce UAF spikies and ergonomics program</p>	<ul style="list-style-type: none"> • Reduced administrative support will result in higher likelihood of phone menu options vs. in-person customer service; reduced risk management support will slow response time for insurance requests from external entities and impact timeliness for campus events risk assessment • Reduced industrial hygiene support will shift work to the remaining industrial hygienist and will reduce timely response to research areas and labs; researchers will be encouraged to pre-plan for chemical response and training in order to avoid emergency situations; hazardous material shipping will be slower if not pre-planned • Campus-wide fines may apply if risk is not adequately mitigated • More difficult to support research efforts/needs • Reduced reporting on training will occur; reduction in personnel hours on safety is also expected due to staff reduction which is unfortunate due to recent strides made to build a “culture of safety”; safety incentive program may be reduced due to budget cuts; in-person training options will be reduced, moving to online options; lack of budget for travel may impact rural campus locations heavily • Spikies (ice cleat) program will be remodeled or reduced; as a result UAF may see an increase in slips/trips/falls reported over time • Ergonomics program staff will be maintained, but customer service will be diminished
<p>12. Centrally Managed Accounts: utilities expenditure reduction, reduced tuition receipts distribution, working with the UA System Office to reduce the number and amount of “charge-back” services</p>	<ul style="list-style-type: none"> • A reduction in recharge center expenditures (resulting in lower utilities rates) in combination with reduced utilities support/power usage for high performance computers will contribute over \$1 million in savings • A reduced tuition receipts distribution to units will decrease the amount of student aid/scholarships available, often used to support Teaching Assistantships (TAs); however, this lessens a long-standing deficit in this area and brings central accounts closer to a break-even model for revenue vs. expenditures • Working with the UA System Office to reduce expenditures for services that the universities are charged for (e.g. video conferencing, risk management), reducing costs for all campus customers

Rural, Community and Native Education: \$2.4 million

Brief Description of Reduction	Impacts
1. Bristol Bay Campus: leadership furlough, unfilled faculty vacancy and movement of 1 staff position to non-state funding	<ul style="list-style-type: none"> • Mandatory leadership furlough • Retiring general studies faculty will remain unfilled, limiting student support in this area
2. Chukchi Campus: 2 vacant staff positions will remain unfilled	<ul style="list-style-type: none"> • Administrative and fiscal support positions will remain unfilled
3. Interior Alaska Campus: leadership furlough, unfilled faculty vacancy and movement of 1 staff position to non-state funding, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant Human Services faculty position will remain unfilled, limiting student support in that area • Operational reductions in travel, contractual services and commodities • Closed the Galena Learning Center
4. Kuskokwim Campus: leadership furlough, 1 unfilled staff vacancy, 2 unfilled faculty vacancies, 3 employee contract reductions, movement of 3 staff positions to non-state funding, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant Yup'ik Language and Developmental Studies faculty positions will remain unfilled, limiting student support in those areas • Vacant administrative support position will remain unfilled and some remaining staff positions will work a reduced employment contract • Operational reductions in travel, contractual services and commodities
5. Northwest Campus: leadership furlough, 2 unfilled staff vacancies, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant administrative support and library technician position will remain unfilled • Operational reductions in travel, contractual services and commodities
6. Rural College: leadership furloughs, 2 unfilled staff vacancies, reduced adjunct and temporary positions, movement of 1 staff to non-state funding, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furlough • Vacant administrative manager and associate dean positions will remain unfilled; adjuncts and temporary positions will be reduced • Operational reductions in travel, contractual services and commodities
7. Community and Technical College: leadership furloughs, 3 unfilled faculty vacancies, operational reductions in various areas	<ul style="list-style-type: none"> • Mandatory leadership furloughs • Vacant faculty positions in Developmental Math, Dental Hygiene and Paramedicine will remain unfilled, reducing support in those areas • Operational reductions in contractual services and commodities

Research Area - Institutes: \$2.1 million

Brief Description of Reduction	Impacts
<p>1. School of Fisheries & Ocean Sciences (SFOS): faculty and staff reductions via layoffs and unfilled vacancies</p>	<ul style="list-style-type: none"> • Reduced research faculty and administrative support staff resulting in less on-site maintenance support in Seward, reduced administrative support in Kodiak, reduced online/web and public communications and reduced Marine Advisory Program faculty outreach effort • Reduced indirect cost recovery (ICR) revenue as a result of unfilled research faculty positions impacting the ability to conduct research important to the state • Reduced research, fewer outreach products/events and fewer interactions between research and education
<p>2. International Arctic Research Center (IARC): faculty non-renewals and staff reductions</p>	<ul style="list-style-type: none"> • Reduction of logistics support capacity for Arctic field research by IARC faculty and collaborators at UAF and with foreign partner institutions; including reduced outreach material production for national and international audiences • Reduced support in the Center for Global Change impacting graduate student research support, cross-campus communication of research presentations, courses and related information • Discontinued research support for methane degassing of the Siberian seas, which had received international attention
<p>3. Institute of Arctic Biology (IAB): unfilled faculty vacancies in key teaching and research areas</p>	<ul style="list-style-type: none"> • Of 6 key faculty/research positions vacated; IAB will likely only fill 1, potentially in the wildlife management/nutritional physiology program • Research and graduate training will be reduced in microbiology/infectious disease, genetics and bioinformatics and organismal biology/climate change; adjuncts will be hired for several courses
<p>4. Animal Resources Center (ARC): unfilled faculty vacancies, reduction in faculty support for pilot studies, reduced experiential learning opportunities for students, loss of animal research animals</p>	<ul style="list-style-type: none"> • Reduced faculty support for research and experiential learning opportunities for students; reductions impact UAF's ability to seek research funding, particularly in biomedical areas, and impacts reputation • Loss of research animals directly impacts field research and limits the ability to adequately train researchers • Pilot studies help launch careers for new researchers, this may diminish opportunities • Must continue to manage risk associated with non-compliance with Animal Welfare Regulations and Public Health Service Policy with reduced resources
<p>5. Geophysical Institute (GI): reduced 5 staff positions via layoffs, reduced the ability for faculty to rely on general fund support, will continue to hold vacant positions open 90-days, reduced operating costs in various areas between 10-20 percent</p>	<ul style="list-style-type: none"> • Operational reductions: Mather Library subscription services, contractual services and commodities budget lines by 10 percent each, travel costs by 20 percent • Replaced energy inefficient high performance computing systems with greener/energy efficient systems • Improved business processes via use of electronic document management (implemented DocuSign) • Encouraging increased proposal submission of new faculty through early engagement with Office of Proposal Development (OPD) for guidance/minimized barriers • Increased campus-wide use of the GI Machine and Electronic Shops (recharge centers) to minimize general fund subsidies • Will continue to hold vacant positions/manage fund balances; will eliminate 3-4 more positions as needed through attrition in FY17

University and Student Advancement - Student Services: \$1.8 million

Brief Description of Reduction	Impacts
<p>1. Athletics, including a change in the tuition allocation: eliminated 1 pre-season tournament competition - analyzing whether to eliminate 1 or more future tournaments, decreased student athlete scholarship thresholds, reduced 1 staff contract from 12 to 11 months, and reduced operating and recruitment costs in various areas</p>	<ul style="list-style-type: none"> • Eliminating pre-season play reduces the opportunities for student athletes and coaches to prepare for regular season in-conference competition; reducing the number of games played per season will have long-term, adverse impacts on recruiting and remaining competitive • Further participation in pre-season events will be considered only if UAF can create revenue to cover all costs through external resources • Reductions in direct student financial aid support for student athletes may result in UAF becoming less attractive to prospective or continuing student athletes. Student athletes and coaches will be vulnerable to recruitment pressures. • Student scholarship support is allocated directly to schools and colleges; reductions to scholarships will result in corresponding reductions in the student aid distribution to schools and colleges • Significant reductions in recruitment, travel budgets and sports commodities will impact the level at which UAF can recruit and retain new and highly skilled students (academically and athletically) from across the lower-48 and Canada, will limit the ability to travel to recruit, run clinics or commit to team competitive travel schedules; ultimately this may force smaller squads which will limit the ability for the UAF teams to remain competitive • The actions listed above require a critical evaluation of UAF's ability to further support the program in its current composition
<p>2. Dean of Students Office: eliminated Associate Vice Chancellor (AVC) position (with reclassification) and consolidated within other University and Student Advancement areas</p>	<ul style="list-style-type: none"> • Refocused the reclassified staff position (AVC to Dean of Students) to address judicial and Title IX compliance matters; former areas of supervision (WC, Health and Counseling, Residence Life, Disability Services) have been consolidated under remaining AVC for University and Student Advancement and the USA Executive Officer • Diminishes ability to proactively address student judicial or Title IX issues or hire a part-time case worker
<p>3. Development and Alumni Relations: 1 vacant staff position remains unfilled and 1 staff moved from a full-time to part-time contract, delayed start date of 2 staff positions and modified philanthropic events to create operational savings</p>	<ul style="list-style-type: none"> • Centennial, development and alumni relations event responsibilities were reassigned to existing staff as a result of the unfilled Events Specialist position, which will result in less time spent on direct fundraising • Moved fiscal support to part-time with a plan to engage in a shared services model with the Office of the USA Vice Chancellor in FY17, fully eliminating the position • Delayed the start date of the major gift officer and stewardship positions • Consolidated the Usibelli Award and donor celebration event, reduced the reunion event from dinner gala celebration to business luncheon; will reduce other large events to match current level of staff support
<p>4. Disability Services: Federally mandated services require additional support; may consider new funding options to create a sustainable model for operations</p>	<ul style="list-style-type: none"> • Federally mandated accommodation and disability requirements require support regardless of budgetary constraints; current trends in this area show an increase student need for support/accommodation which as been addressed through USA resource reallocation, but is not a sustainable model for operations/erodes capacity for services throughout the division • Exploring other operational models such as a shared services framework, fee based approach, or shared cost model.

<p>5. Department of Recreation and Wellness (DRAW): reduce the number of climbing wall competitions and outdoor adventure trips, reduce student employees and hire new staff on 10 month contracts rather than full-time, eliminate new equipment purchases/trip consumables</p>	<ul style="list-style-type: none"> • The DRAW program is supported by revenue-generating activities to a large degree via SRC memberships, facility rentals, terrain park admission, private giving and climbing wall/summer program fees • Replace retired building supervisor position with 10 month employee; existing DRAW staff will absorb building and program responsibilities • As equipment ages it will be removed from circulation, impacting the types of trips and programs that can be offered over time • Limited climbing wall competitions and summer programs/adventure trips will impact student activity and community engagement unless this activity can be modeled as self-support
<p>6. Financial Aid: 1 staff vacancy will remain unfilled</p>	<ul style="list-style-type: none"> • Maintaining a vacant office manager/loan certification position will shift existing duties to other staff; service levels and response time for parent and student inquiries may decrease • The office may need to close its customer service window at certain times in order to meet Federally-mandated reporting demands
<p>7. Health and Counseling: 1 staff vacancy will remain unfilled, increase prices for prescription medications/immunizations/flu shots for staff and faculty, utilize fee revenues to cover shortfalls rather than increasing services</p>	<ul style="list-style-type: none"> • Eliminating an Advance Nurse Practitioner position will reduce health care services to students and shift workloads to remaining health care providers • Increasing prices for common immunizations or related services will impact staff and faculty customers • Using fee revenues to maintain the existing level of service will limit new service delivery, proactive programming for residence life, campus awareness and education initiatives
<p>8. International Programs and Initiatives: reorganization and strategic refocus on increasing the number of students participating in national and international exchange programs</p>	<ul style="list-style-type: none"> • Reallocation of funds from non-resident tuition revenues in order to maintain the current level of staffing and promote recently implemented initiatives such as the Brazilian Scientific Mobility Program (BSMP)
<p>9. KUAC: 1 vacant staff position will remain unfilled, eliminate 1 student position, eliminate memberships, cancel/reduce equipment upgrades and modernization</p>	<ul style="list-style-type: none"> • Reduction of 1 full-time FM news reporter will impact KUAC's ability to cover local, state and university-related news and issues of interest to the Fairbanks community • Eliminating the Associated Press (AP) membership and Alaska Public Radio Network (APRN) membership will eliminate the AP feeds and statewide news that enhance service to KUAC listening areas • Eliminating modernization of existing equipment will risk further costly breakdowns of older equipment; this risk will require management to make critical decisions regarding equipment upgrades and maintenance that may impact programming quality and/or availability • Continuing efforts to increase public and private giving/support
<p>10. Marketing and Communications (M&C): reduction of 2 staff positions via layoff, contract reductions for all employees, shared services models in partnership with UAF units</p>	<ul style="list-style-type: none"> • Elimination of the digital communications manager will impact UAF's state, national and international outreach/marketing strategy; the ability to respond to fast-paced and constantly changing digital communications will be significantly reduced • Elimination of an administrative support position will shift duties to existing staff • All employees will migrate to reduced employment contracts • M&C will explore shared service delivery in partnership with UAF units; reductions in marketing and event expenses will be recognized across the UAF-campus and not solely within M&C

<p>11. Office of Registrar and Admissions (OAR): reduce hard copy publications, eliminate professional development travel, and implement employee contract reductions</p>	<ul style="list-style-type: none"> • Reduced hard copy publications to prospective students will move communications online although some students may be dissatisfied without the availability of printed materials • Reduced professional development travel will decrease staff education opportunities; however OAR will work to maintain training/certification where required or for compliance areas • Implement employee (volunteer or non-volunteer) contract reductions; this may result in an adverse impact to UAF's ability to attract, enroll and support students
<p>12. Residence Life: shift 1.25 positions to non-state funding, reduce the number of student peer mentors from 10 to 6, reduce the number of educational and social programming events</p>	<ul style="list-style-type: none"> • A shift to auxiliary funding sources puts additional burden on accounts used for programming, resident advisor support and salaries and resident hall maintenance (annual and emergency); this auxiliary is the key to the long term funding equation for the Wood Center Student Union expansion and must be preserved • Fewer student peer mentors will diminish the effectiveness of the current Resident Life program; student relationships are critical in the college years and less peer-to-peer guidance will limit the ability to support students in need • Some popular social, educational and community programs will be eliminated, impacting student engagement in activities and therefore, the student experience and overall sense of community
<p>13. Wood Center Student Union: eliminated LIVE Director vacancy, contract reductions for 2 staff positions, reductions in program commodities</p>	<ul style="list-style-type: none"> • Eliminate LIVE Director position resulting in a reduction in student support and programming, some duties shifted to Student Organization Coordinator • Contract reduction for fiscal tech position supporting over 160 student clubs and organizations - shifting duties to other Wood Center and VC Office staff; this action will result in a reduction in service to support student programs/clubs • Diminished program capabilities and ability to serve students, staff and faculty
<p>14. Vice Chancellor's Office: leadership and staff furloughs, travel reduction</p>	<ul style="list-style-type: none"> • Mandatory leadership furlough and voluntary staff furloughs • Travel reductions will limit the ability for the VC USA to perform outreach activities or sponsor student travel, and in addition restricts the VC's ability to execute strategies related to private giving and institutional advancement
<p>15. Career Services: transition to UAF HR and reduced operating costs</p>	<ul style="list-style-type: none"> • Reduces professional development and travel support capacity to conduct outreach and employer relations activities • Transition plan calls for the transfer of remaining resources to HR in FY16
<p>16. Office of Sustainability: reduce funding match for RISE-related programs and initiatives</p>	<ul style="list-style-type: none"> • The student approved sustainability fee generates approximately \$250,000 annually; there will be fewer resources available to leverage new or existing sustainability efforts as part of the student created Review of Infrastructure, Sustainability and Energy (RISE) board; reductions to match funding will be modest and proportional

Office of Information Technology: \$0.5 million

Brief Description of Reduction	Impacts
1. Management of staffing levels: position reclassification, eliminating unfilled vacancies and layoffs	<ul style="list-style-type: none"> • Evaluation of the services that are vital to support UAF technical operations; service delays may result from a reduction in staff support • Eliminated UAF campus event support • Eliminated 2 vacant manager positions in Desktop Support and Campus Technology Services respectively, consolidating support in those areas and transitioning supervisory responsibility to a smaller management team • Eliminated 1 manager position via layoff/transfer to another position • Eliminated 1 vacant fiscal technician and 1 IS professional position • Reduction in service in telephone services, core applications, the OIT support center and business operations
2. Increasing support partnerships to provide service to UAF customers where units are unable to meet technical needs	<ul style="list-style-type: none"> • Creating support partnerships with UAF units via service level agreements for desktop and web content management services; developing a shared cost model for support

Office of the Chancellor: \$0.4 million

Brief Description of Reduction	Impacts
1. Will eliminate community and legislative advocacy communication/support position	<ul style="list-style-type: none"> • Less of a UAF influence as part of the legislative session in Juneau; greater reliance on the UA System resources to communicate the UAF specific needs and strategies for funding • Limits UAF's ability to keep stakeholders informed of UAF priorities
2. Reduced Chancellor's Opportunity Fund	<ul style="list-style-type: none"> • Diminishes ability to fund high value strategic projects/activities within units where funding is otherwise limited or unavailable
3. Reduced office administrative support and movement of 1 staff position to non-state funds	<ul style="list-style-type: none"> • Consolidated student employee support which increases the workload of existing staff and may increase time for some business related processing • Utilizing Foundation funds for partial staff support will reduce this resource for other development and/or high level/strategic projects
4. Consolidated 1 senior executive position	<ul style="list-style-type: none"> • Consolidated the Executive Officer position with the VC for Administrative Services resulting in a savings of 1 FTE split between these two areas



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MEMORANDUM

Date: July 22, 2015
To: Brian Rogers, Chancellor
Kari Burrell, Executive Officer & Vice Chancellor for Administrative Services
From: Raaj Kurapati, Associate Vice Chancellor for Financial Services
Subject: FY16 Strategic Reinvestment Allocations

This memo provides a record of FY16 strategic investment decisions. UAF leadership recognized the need for continued investments in areas of strategic importance and institutional growth opportunities especially in these challenging budget times. Keeping in line with this strategy, the plan implemented by UAF to address the budget gap included funding to allow for reasonable strategic investments.

The FY16 general strategic reinvestment funds will be distributed for the priority programs listed below. The distribution decision took into consideration prior commitments, items included in UAF's budget requests to the State that were not funded, issues identified by the chancellor's cabinet, and other institutional priorities.

Strategic Investments

Table with 2 columns: Investment Category and Amount. Rows include RV Sikuliaq (1), Title IX Compliance Officer and related support (2), CNSM Vet. Med. (2), Arctic Initiatives, and Total 1,085,000.

- (1) UAF's commitment is \$500K per calendar year starting in FY2015.
(2) UAF included funding for these initiatives as part of our budget ask to the State of Alaska

We plan to distribute the funding for the investments noted above to the appropriate units after FY16 continuation budget adjustments are finalized. Please let me know if you have any questions or if I can be of further assistance.

Cc: UAF Core Cabinet



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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.



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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 *JMQueen*

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.

[Signature] *December 15, 2016*
 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.

**UAF Construction in Progress
5.A.1**

TITLE	TPC AUTHORITY (1)	TPC FUNDED	EXP/ENC (2)	STATUS/CONSIDERATIONS
Atkinson Power Plant Renewal	7,608,000	7,298,291	7,199,547	Construction in Progress/Awaiting Funding to Complete
Butrovich Roof Replacement	2,300,000	2,300,000	1,365,799	Substantially Complete
Campus Wide Elevator Upgrade and Replacement	1,191,434	1,191,434	1,191,289	Ongoing Planning/Design/Construction
UAF Combined Heat and Power Plant Replacement	248,000,000	248,000,000	180,410,714	Construction in Progress
Campus Wide Infrastructure/Roads/Sidewalks/Parking Lots	3,809,882	3,809,882	3,807,426	Ongoing Planning/Design/Construction
UAF Campus Wide Roof Replacement	4,425,000	4,425,000	3,223,411	Ongoing Planning/Design/Construction
Chukchi Campus Exterior and Interior Renovations	302,000	302,000	57,157	Construction in Progress
CTC Barnette Debbie Moses Learning Center Room 120 Remodel	450,000	450,000	339,315	Substantially Complete
Elvey Deferred Maintenance	61,000,000	500,000	459,433	Design Stage
UAF Engineering Facility (3)	121,600,000	80,600,000	74,132,991	Construction in Progress
Kuskokwim Campus Boardwalk Replacement and Fence Installation	340,200	340,200	271,779	Construction in Progress
Kuskokwim Campus Critical Deferred Maintenance and Voc-Tech Renewal, Ph. 2	1,195,000	1,195,000	1,118,329	Construction in Progress
Kuskokwim Campus Library Reconfiguration	773,000	773,000	708,516	Construction in Progress
Kuskokwim Campus Maggie Lind HVAC Renovation	900,000	434,000	56,946	Design Stage
Northwest Campus Phased Renovations	7,451,861	5,138,092	3,442,638	Construction in Progress
Utilities - Critical Electrical Distribution Renewal	48,567,000	48,567,000	48,330,132	Construction in Progress/Awaiting Funding to Complete
Utilities - Waste Line Repairs and Replacement	11,714,750	11,714,750	11,494,318	Ongoing Planning/Design/Construction
UAF-CTC Fire and Emergency Services Training and Education Facility	32,000,000	400,000	391,466	Design Stage/Awaiting Funding
Wood Center Copper Roof Replacement	1,000,000	85,000	76,526	Design Stage
Grand Total	554,628,127	417,523,649	338,077,731	
(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 9, 2016.				
(3) Remaining funding of \$41 million (\$121.6 million TPC less funding in hand \$80.6 million) for the UAF Engineering Facility consists of authorization for UA bond sale and additional donor funding to be pursued by ACEP.				
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	FY16 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	\$24,457	446	08/01/05	6/30/17	Decreased space
Big W Ranch, Inc.	CRCD Carlton Trust Building Office Space	FL101	Anchorage	\$36,992	2,076	05/08/96	9/30/16	Holdover - renewal pending
Bowers Investment Company, LLC	CRCD Bookstore	FL186	Fairbanks	\$28,995	3,063	06/01/07	11/30/15	Moved on campus into University-owned space
Bowers Investment Company, LLC	CRCD Suite 201B Lease (Math in a Cultural Context)	FL186	Fairbanks	\$12,761	1,144	07/09/07	11/30/15	Moved on campus into University-owned space
City of McGrath	IAC McGrath Learning Center	FL198	McGrath	\$2,400	276	11/15/13	7/31/16	Terminated 7/31/16
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	\$10,200	960	02/01/09	9/30/16	Terminated 9/30/16
City of Togiak	BBC Ikaiyurvik Family Residence Center Space	FL144	Togiak	\$13,200	1,020	02/15/06	2/14/17	Auto Annual Renewal
Fairbanks Community Food Bank	CES Fairbanks Office	FL195	Fairbanks	\$59,190	4,300	12/21/10	6/30/17	TBD
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	\$230,990	12,252	12/01/09	11/30/19	
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$301,566	50,334	07/01/04	6/30/17	Negotiating to reduce space
Ground Floor, LLC	ACEP Anchorage Office	FL196	Anchorage	\$44,339	1,546	06/01/11	6/30/16	Terminated 6/30/16
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
HTGP&B Investments '81	FS Division of Design & Construction	FL116	Fairbanks	\$202,924	8,718	09/01/94	2/28/17	Two additional 1-year renewals available
Jarvis Properties, LLC	CES Office Space	FL104	Delta	\$17,238	1,105	01/01/09	12/31/17	Three additional 1-year renewals available
Kodiak Island Borough	SFOS Kodiak Island Borough	FL107	Kodiak	\$36,745	6,574	10/01/98	9/30/17	
KRK Management	SFOS/MAP Parking Spaces	FL199	Anchorage	\$9,600	8 spaces	10/01/12	month-to-month	TBD - with MAP NPRB Lease
Monterey Bay Aquarium	SFOS/GURU Lab & Office Space	FL118	California	\$25,856	374	09/01/08	8/31/17	Renew
National Marine Fisheries Service	SFOS Fisheries Facility - Joint Use Agreement	FS914	Juneau	\$152,518	31,000	07/01/06	6/30/26	
Native Village of Hooper Bay	KuC Hooper Bay Learning Center	FL197	Hooper Bay	\$6,000	222	12/23/13	12/22/15	Holdover - month to month
Native Village of Tyonek	CES Kaloa Building	FL194	Anchorage	\$233,885	8,602	05/01/10	10/31/16	Terminated 10/31/16
North Pacific Research Board	SFOS/MAP Office Space	FL178	Anchorage	\$92,387	3,332	11/01/12	6/30/17	
Petersburg Indian Association	SFOS/MAP Office Space	FL188	Petersburg	\$9,500	500	11/01/08	3/31/18	Renewals available through 3/31/20
Prince William Sound Aquaculture	SFOS/MAP Office Space	FL088	Cordova	\$0	360	05/01/04	4/30/17	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	6/30/15	Holdover - attempting to negotiate new lease
State of Alaska, Dept of Administration	CES Juneau Office	FL200	Juneau	\$43,246	2,171	04/17/14	3/31/17	Procuring new space
SW Alaska Vocational & Education	BBC SW Alaska Vocational & Education Center	FL149	King Salmon	\$0	677	07/15/02	7/14/17	Auto Annual Renewal
Unalakleet Native Corporation	NWC Unalakleet Native Corp Office Building	FL185	Unalakleet	\$6,000	641	02/17/07	9/30/15	Holdover - month to month
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	6/30/17	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 on campus
GRAND TOTAL				\$1,753,103	150,484			

FY16 UA in Review Total UAF Square Footage (non-lease):	3,626,831
D(1)(a) - Total Percentage UAF Utilized Space Leased:	4.15%

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	FY16 Annual Payments	Square Feet	Renewals through	Expiration	Notes
Poker Flat	Summit Telephone	Fairbanks	\$3,211	145	auto annual	3/31/17	Renew, unless UAF needs the space
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$287,905	5,829	12/31/56	12/31/16	Renew, unless UAF needs the space
Kaloa Building **	Institute of the North	Anchorage	\$18,036	1,667	4/30/20	10/31/16	Terminating master lease
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	auto annual	6/30/15	Renew
Wood Center	Spirit of AK Federal Credit Union	Fairbanks	\$9,000	460	11/30/23	month-to-month	UAF determining future for ATM's on campus
Moore Hall (Cellular Antennas)	The Alaska Wireless Networ, LLC (fka GCI)	Fairbanks	\$17,993	20	10/14/22	10/14/17	Renew
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$28,337	n/a	8/31/28	8/31/18	Renew
Orca Building	State of Alaska	Seward	\$35,901	1,350	1/31/17	1/31/17	Renew
Orca Building	Independent Living Center, Inc.	Seward	\$21,700	1,290	0	9/30/15	Renew, unless UAF needs the space
Orca Building	Chugachmiut, Inc.	Seward	\$148,716	6,300	2/5/20	2/5/18	Renew, unless UAF needs the space
Syun Ichi Akasofu	National Institute of Polar Research	Fairbanks	\$60,000	616	negotiable	3/31/17	Renew, unless UAF needs the space
Northwest Campus (NWO02/NWO07)	Korea Polar Research Institute	Nome	\$10,000	1,099	negotiable	9/30/20	Renew, unless UAF needs the space
ACUASI Building (formerly OEM Building)	Northern Embedded Solutions, LLC	Fairbanks	\$4,216	508	0	2/28/16	Terminated
GRAND TOTAL			\$649,622	17,261			

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

FY16 UA in Review Total UAF Square Footage (non-lease):	3,626,831
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	0.48%

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	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Current Debt												
SERIES N - Intertie, Chiller, BiRD, Patty Ice, Aurora, Elvey	\$ 5,254	1,347	1,297	585	582	583	585	583	584	-	-	-
SERIES O - Lena Point, Museum, Arctic Health, Virology	\$ 4,930	952	945	951	278	281	273	319	319	324	323	321
SERIES P - Refinancing Series H & J	\$ 7,220	1,246	1,244	1,245	779	775	775	777	779	775	-	-
SERIES Q - Life Sciences and Deferred Maintenance I	\$ 37,310	3,485	3,485	3,484	3,485	3,482	3,485	3,485	3,478	3,483	3,481	3,477
SERIES R - Refinance Series K, L, and M	\$ 12,396	835	946	947	1,573	1,570	1,572	1,567	1,576	784	785	786
SERIES S - Def Maint & Multiple Refinancings	\$ 17,760	1,432	1,271	1,977	1,687	1,687	1,694	1,577	1,571	1,706	1,708	1,579
SERIES T - Central Heating and Power Plant (CHPP)	\$ 65,350	2,324	3,268	3,268	4,896	4,900	4,900	4,900	4,895	4,896	4,896	4,900
SERIES U - Central Heating and Power Plant (CHPP)	\$ 86,085	2,198	4,058	4,058	5,587	5,590	5,586	5,588	5,590	5,588	5,590	5,588
Sub-Total: Debt Service on Current Debt Issues		\$ 13,819	\$ 16,514	\$ 16,515	\$ 18,867	\$ 18,867	\$ 18,870	\$ 18,796	\$ 18,793	\$ 17,555	\$ 16,784	\$ 16,652
Capital Lease												
UAF Student Dining Facility Base Rent Payments ^[1]	\$ 25,070	1,389	1,390	1,389	1,385	1,384	1,384	1,383	1,386	1,382	1,384	1,382
Sub-Total: Current Debt and Capital Lease Pmts		\$ 15,208	\$ 17,904	\$ 17,904	\$ 20,252	\$ 20,251	\$ 20,254	\$ 20,179	\$ 20,179	\$ 18,937	\$ 18,168	\$ 18,034
Projects with Anticipated Debt Funding												
Engineering Building (Series V) ^[2]	\$ 37,500	-	-	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
Sub-Total: Debt Service on Anticipated Debt Issues		\$ -	\$ -	\$ 2,150								
TOTAL Debt Service and Long-Term Leases		\$ 15,208	\$ 17,904	\$ 20,054	\$ 22,402	\$ 22,401	\$ 22,404	\$ 22,329	\$ 22,329	\$ 21,087	\$ 20,318	\$ 20,184

^[1] Student Dining Facility estimated Lease payment includes "Base Rent" portion to cover debt service and "Additional Rent" portion to cover leaseholder costs, estimated at \$150,000 in FY15 plus 3% increase thereafter. The additional rents portion is considered a contractual service, not debt service, and is therefore not included in this table.

^[2] Engineering, a \$37.5M project, at the Fairbanks Campus received preliminary approval by the UA Board of Regents in June 2016 to pursue an internal bond issuance (anticipated as Series V) to complete the building after attempts at State of Alaska funding stalled. Series V is expected to mature in twenty five (25) years.

**Administrative & Support (A/S) Staffing Changes: Fall 2014-2016
October 2016**

Executive Summary

The recent budget climate has resulted in significant changes to UAF positions. Changes in regular employee FTE from Fall 2014-2016 show the impact of budget reductions across the university; total UAF employee FTE decreased by 9.1 percent (188 FTE). The magnitude of the cuts in FY15-17, coupled with a projected budget gap in FY18, will inevitably require a further reduction in the UAF workforce. This report does not include vacant positions.

- From Fall 2014-2016, the greatest numbers of FTE were reduced in areas under the Vice Chancellor for Administrative Services (-57.9 FTE, or 17.3 percent), the Provost (-55.6 FTE, or 6.3 percent), and the Vice Chancellor for Rural, Community, and Native Education (-46.8 FTE, or 18.7 percent). These same areas had the highest rates of FTE reduction from 2015-2016.
- UAF typically has an annual position churn of 11 percent (approximately 300 positions). This includes existing employees taking on new roles (approx. 65 percent) as well as filled positions from external hires (approx. 35 percent).
- As budgets continue to tighten, UAF must prioritize resources to strengthen efforts that directly support its mission. Shared service models are being used increasingly to continue providing high quality services while focusing departmental resources on essential efforts.
- Regular employees are able to voluntarily reduce contract lengths (i.e. from 12 to 11 months). Utilization of reduced contracts is currently difficult to measure, but may be something to monitor moving forward. Moving into FY17-18, UAF expects increased utilization of reduced contracts across several service areas. Reduced contracts have an impact to FTE, rather than headcount.

Capacity Changes, Fall 2014-2016

Table 1. Changes in total active FTE by Job Group, Fall 2014-2016

FTE by Job Group	FTE			2014 to 2016		2015 to 2016	
	Fall 2014	Fall 2015	Fall 2016	FTE Change	Percent Change	FTE Change	Percent Change
FACULTY, RESEARCH & OUTREACH PROGRAM	883.2	840.6	784.7	(98.5)	-11.2%	(55.9)	-6.6%
STUDENT SVCS & COMMUNICATIONS	164.5	160.0	150.1	(14.4)	-8.7%	(9.9)	-6.2%
TRADITIONAL ADMIN	792.0	725.0	689.7	(102.3)	-12.9%	(35.4)	-4.9%
UAF FTE Grand Total	2,072.8	1,973.2	1,884.8	(188.0)	-9.1%	(88.3)	-4.5%

- From Fall 2014-2016, UAF reduced FTEs in the priority areas of faculty, research, and outreach by 11.2 percent (98.5 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, and experienced an increase from Fall 2014-2016 as employees shift to program funding where possible.

- Decreases in traditional administrative and support FTE compared to faculty, research, and outreach are generally proportional (with larger reductions on the administrative side), as traditional admin operates in a support capacity to those functions. From 2015-2016, these areas were reduced less than others, in part due to substantial cumulative cuts since 2008 that could not be sustained without dismantling mission critical functions.
- From Fall 2014-2016, UAF reduced FTEs in student services, communications, and development areas. These groups have seen targeted investments in prior years. Reductions in these areas impact UAF’s ability to generate revenue, enroll and advise students and communicate consistently and broadly from a UAF perspective.

Major Highlights by VC Level, Fall 2014-2016

All Vice Chancellor/Provost areas reduced FTE from 2014-16, as a result of the budget climate.

Table 2. Changes in total active FTE by Vice Chancellor, Fall 2014-2016

FTE by VC Area	FTE			2014 to 2016		2015 to 2016	
	Fall 2014	Fall 2015	Fall 2016	FTE Change	Percent Change	FTE Change	Percent Change
Chancellor	9.2	9.4	6.5	(2.7)	-29.3%	(2.9)	-30.9%
Provost	881.3	858.3	825.7	(55.6)	-6.3%	(32.6)	-3.8%
UAF Office Information Technology	35.0	34.5	34.5	(0.5)	-1.4%	-	0.0%
VC Rural, Community & Native Educ	250.7	239.2	203.9	(46.8)	-18.7%	(35.3)	-14.8%
VC University & Student Advancement	184.2	170.6	164.2	(20.0)	-10.9%	(6.4)	-3.8%
Vice Chancellor for Admin. Services	334.3	297.8	276.4	(57.9)	-17.3%	(21.4)	-7.2%
Vice Chancellor for Research	377.6	363.1	373.4	(4.2)	-1.1%	10.3	2.8%
Grand Total	2,072.8	1,973.2	1,884.8	(188.0)	-9.1%	(88.4)	-4.5%

Chancellor

The Chancellor’s area has been reduced by 29.3 percent (2.7 FTE) since Fall 2014.

Provost

From Fall 2014-2016, the Provost reduced 54.6 FTE in faculty, research, and outreach; 6.9 FTE in student services, communication, and development; and 4.9 FTE in traditional administration and support staff. An increase of 10.7 FTE in program staff reflects changing employees to restricted funding where possible. Most reductions occurred in:

- College of Liberal Arts (-18.6 FTE)
- School of Natural Resources and Extension in part due to a recent merger, and move of UA Geography Program to CNSM (-18.1 FTE)
- Rasmuson Library (-11.0 FTE)
- Provost Office Operations (-9.8 FTE)

Office of Information Technology (OIT)

UAF OIT maintained a steady staffing level (34.5 FTE). OIT numbers tend to fluctuate due to vacancies, as this is a relatively high turnover service area.

VC Rural & Native Education (VCRNE)

From Fall 2014-2016, VCRNE reduced 21.3 FTE in faculty, research, and outreach; 4.9 FTE in program staff; and 25.3 FTE in traditional administration and support staff. VCRNE increased by 4.7 FTE in student services, communication, and development. Rural student advising has been a funded priority in recent years. The highest number of FTE reductions came from the Rural College (-13.1 FTE), but the Chukchi Campus had the greatest proportional reduction (-6.4 FTE, or -49.9 percent).

VC University & Student Advancement (VCUSA)

From Fall 2014-2016, VCUSA reduced 3.2 FTE in program staff, 8.5 FTE in student services, communication, and development, and 9.7 FTE in traditional admin and support. Reductions in this area were distributed across student, advancement, and central support departments.

VC Administrative Services (VCAS)

VCAS reduced 58.4 FTE in traditional administration and support staff. This includes reductions in Facilities Services (-31.3 FTE), Financial Services (-5.5 FTE), Safety Services (-6.5 FTE), Business Operations (-8.8 FTE) and VCAS Operations (-5.8 FTE).

VC Research (VCR)

From Fall 2014-2016 the VCR reduced 23.4 FTE in faculty, research, and outreach but added 23.2 FTE in program staff. Most reductions occurred in the International Arctic Research Center following the loss of Japanese research and operational support funding. Notably, the Geophysical Institute increased by 19.3 FTE; this includes increases in program staff and in administrative staff as the GI has invested in a shared services office for proposal development.

The attached tables show each VC/Provost area level change with a higher degree of detail.

Reference: For purposes of this report, each category is composed of the following employee position types/job families.

Traditional Admin & Support: Includes department administrators, administrative specialists/generalists, fiscal managers/technicians, human resources, procurement, police, fire, environmental health and safety and risk management, and facilities staff on unrestricted funds or recharge units.

Student Services and Communications & Development: Includes student support and advising positions, communications and development professionals.

Program: Includes staff on auxiliary or restricted funds, or on instructional, research, museum, library, athletics or public service program codes.

Faculty, Research & Outreach: In addition to traditional faculty, this includes research associates, research technicians, librarians, library technicians, broadcast technicians, health and counseling professionals, engineers, and athletics coaches.

Table 1. Change Summary by VC and Unit

UAF Employee FTE Changes by VC and Unit Levels				2014-2016		2015-2016	
Vice Chancellor, Unit	Fall 2014	Fall 2015	Fall 2016	FTE Change	Percent Change	FTE Change	Percent Change
Chancellor	9.2	9.4	6.5	-2.7	-29.2%	-2.9	-31.0%
Chancellor	9.2	9.4	6.5	-2.7	-29.2%	-2.9	-31.0%
Provost	881.3	858.3	825.7	-55.7	-6.3%	-32.6	-3.8%
College of Engineering & Mines	125.4	122.6	120.3	-5.1	-4.0%	-2.3	-1.9%
College of Liberal Arts	149.5	133.7	131.0	-18.6	-12.4%	-2.8	-2.1%
College of Nat Sciences&Mathematics	101.9	115.6	114.9	13.0	12.7%	-0.7	-0.6%
eLearning & Distance Education	26.8	25.8	26.8	0.0	0.0%	1.0	3.9%
Provost Office Operations	44.3	41.0	34.4	-9.8	-22.2%	-6.6	-16.1%
Rasmuson Library	53.7	49.1	42.7	-11.0	-20.5%	-6.4	-13.1%
School of Education	32.0	42.6	35.9	3.9	12.3%	-6.7	-15.6%
School of Fisheries & Ocean Science	150.6	140.9	145.2	-5.4	-3.6%	4.3	3.1%
School of Management	34.0	34.3	33.6	-0.5	-1.3%	-0.7	-2.1%
School of Nat Res & Extension	125.0	115.9	106.9	-18.1	-14.5%	-9.1	-7.8%
Summer Sessions	5.5	4.8	4.8	-0.8	-13.6%	0.0	0.0%
UA Museum of the North	32.8	32.1	29.3	-3.4	-10.4%	-2.7	-8.5%
UAF Office Information Technology	35.0	34.5	34.5	-0.5	-1.4%	0.0	0.0%
Office Information Technology	35.0	34.5	34.5	-0.5	-1.4%	0.0	0.0%
VC Rural, Community & Native Educ	250.7	239.2	203.9	-46.8	-18.7%	-35.3	-14.8%
Bristol Bay Campus	25.2	26.4	21.9	-3.3	-13.0%	-4.5	-17.0%
Chukchi Campus	12.9	10.4	6.4	-6.4	-49.9%	-3.9	-37.8%
Community and Technical College	69.8	68.8	61.2	-8.6	-12.3%	-7.6	-11.1%
Interior Alaska Campus	31.4	29.4	29.4	-2.0	-6.3%	0.0	0.1%
Kuskokwim Campus	38.0	35.6	29.9	-8.1	-21.4%	-5.7	-15.9%
Northwest Campus	17.4	18.6	12.1	-5.3	-30.5%	-6.5	-35.2%
Rural College	56.1	50.2	43.1	-13.1	-23.3%	-7.1	-14.2%
VC University & Student Advancement	184.2	170.6	164.2	-20.0	-10.8%	-6.4	-3.7%
Advancement & Outreach	73.1	66.4	67.1	-6.0	-8.2%	0.7	1.1%
Student Services	101.9	96.0	90.8	-11.2	-10.9%	-5.3	-5.5%
VCUSA Admin & Central Support	9.2	8.2	6.3	-2.9	-31.1%	-1.9	-22.7%
Vice Chancellor for Admin. Services	334.3	297.8	276.4	-57.8	-17.3%	-21.4	-7.2%
Facilities Services	204.7	186.1	173.4	-31.3	-15.3%	-12.7	-6.8%
Financial Services	51.9	48.8	46.4	-5.5	-10.6%	-2.4	-4.9%
Safety Services	36.2	32.6	29.7	-6.5	-18.0%	-3.0	-9.0%
VCAS Business Operations	33.5	28.5	24.8	-8.8	-26.1%	-3.8	-13.2%
VCAS Operations	8.0	1.9	2.3	-5.8	-71.9%	0.4	21.6%
Vice Chancellor for Research	377.6	363.1	373.4	-4.2	-1.1%	10.3	2.8%
Geophysical Institute	183.5	197.4	202.8	19.3	10.5%	5.4	2.7%
Institute of Arctic Biology	95.9	89.0	89.5	-6.4	-6.6%	0.5	0.5%
Intl Arctic Research Center	69.9	50.3	53.9	-16.0	-22.9%	3.6	7.2%
VCR Development Programs & Projects	18.0	18.8	19.9	1.9	10.5%	1.1	5.9%
Vice Chancellor for Research	10.3	7.6	7.3	-3.1	-29.6%	-0.3	-4.2%
Grand Total	2072.8	1973.2	1884.8	-188.0	-9.1%	-88.3	-4.5%

Table 2. Change Summary by VC and Job Group

UAF Employee FTE Changes by VC and Job Group				2014-2016		2015-2016	
Vice Chancellor, Job Group	Fall 2014	Fall 2015	Fall 2016	FTE Change	Percent Change	FTE Change	Percent Change
Chancellor	9.2	9.4	6.5	-2.7	-29.2%	-2.9	-31.0%
TRADITIONAL ADMIN	9.0	9.4	6.5	-2.5	-27.9%	-2.9	-31.0%
Provost	881.3	858.3	825.7	-55.7	-6.3%	-32.6	-3.8%
FACULTY, RESEARCH & OUTREACH PROGRAM	555.1	541.0	500.5	-54.6	-9.8%	-40.6	-7.5%
STUDENT SVCS & COMMUNICATIONS	82.5	89.4	93.2	10.7	13.0%	3.8	4.2%
TRADITIONAL ADMIN	50.2	47.5	43.3	-6.9	-13.8%	-4.2	-8.8%
UAF Office Information Technology	35.0	34.5	34.5	-0.5	-1.4%	0.0	0.0%
TRADITIONAL ADMIN	35.0	34.5	34.5	-0.5	-1.4%	0.0	0.0%
VC Rural, Community & Native Educ	250.7	239.2	203.9	-46.8	-18.7%	-35.3	-14.8%
FACULTY, RESEARCH & OUTREACH PROGRAM	104.8	96.2	83.5	-21.3	-20.3%	-12.6	-13.1%
STUDENT SVCS & COMMUNICATIONS	15.2	18.9	10.3	-4.9	-32.2%	-8.6	-45.5%
TRADITIONAL ADMIN	29.1	34.3	33.7	4.7	16.0%	-0.6	-1.7%
VC University & Student Advancement	184.2	170.6	164.2	-20.0	-10.8%	-6.4	-3.7%
FACULTY, RESEARCH & OUTREACH PROGRAM	33.3	32.3	34.7	1.5	4.4%	2.5	7.6%
STUDENT SVCS & COMMUNICATIONS	15.7	14.9	12.5	-3.2	-20.4%	-2.4	-16.1%
TRADITIONAL ADMIN	79.8	75.8	71.3	-8.5	-10.7%	-4.5	-5.9%
Vice Chancellor for Admin. Services	334.3	297.8	276.4	-57.8	-17.3%	-21.4	-7.2%
FACULTY, RESEARCH & OUTREACH PROGRAM	1.3	1.5	1.0	-0.3	-20.0%	-0.5	-33.3%
STUDENT SVCS & COMMUNICATIONS	7.4	7.4	9.2	1.8	24.5%	1.8	24.8%
TRADITIONAL ADMIN	324.6	288.9	266.2	-58.4	-18.0%	-22.7	-7.9%
Vice Chancellor for Research	377.6	363.1	373.4	-4.2	-1.1%	10.3	2.8%
FACULTY, RESEARCH & OUTREACH PROGRAM	188.4	169.4	165.0	-23.4	-12.4%	-4.4	-2.6%
STUDENT SVCS & COMMUNICATIONS	112.0	117.0	135.2	23.2	20.7%	18.2	15.5%
TRADITIONAL ADMIN	4.5	2.5	1.9	-2.6	-58.2%	-0.6	-24.8%
Grand Total	2072.8	1973.2	1884.8	-188.0	-9.1%	-88.3	-4.5%

**UAF Employee Change Snapshot, Spring 2014-2016 by Headcount and FTE
 July 2016**

Overview

- UA in Review reports Fall figures. The UAF Office of Management and Budget (OMB) reports Spring to Spring (April snapshot) numbers for trend comparison, both by headcount and full-time equivalency (FTE).
- 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.

Headcount

Employee Type	Headcount			2014 to 2016		2015 to 2016	
	Spring 2014	Spring 2015	Spring 2016	Percent Change	Headcount Change	Percent Change	Headcount Change
REGULAR	2,232	2,115	2,093	-6.2%	(139)	-1.0%	(22)
TEMPORARY	2,010	1,974	1,769	-12.0%	(241)	-10.4%	(205)
UAF Headcount Grand Total	4,242	4,089	3,862	-9.0%	(380)	-5.6%	(227)

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.

- All employee categories experienced a decrease for three consecutive annual periods.
- Regular and Term Regular employee headcounts have decreased by 6.2 percent from Spring 2014-2016 (139 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 12 percent from Spring 2014-2016 (241 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)

FTE by Job Group	FTE			2014 to 2016		2015 to 2016	
	Spring 2014	Spring 2015	Spring 2016	Percent Change	FTE Change	Percent Change	FTE Change
FACULTY, RESEARCH & OUTREACH PROGRAM	912.9	881.2	838.8	-8.1%	(74.2)	-4.8%	(42.4)
STUDENT SVCS & COMMUNICATIONS	259.5	230.1	277.6	7.0%	18.1	20.7%	47.6
TRADITIONAL ADMIN	171.7	165.7	160.7	-6.4%	(11.0)	-3.0%	(5.0)
UAF FTE Grand Total	812.8	776.5	746.8	-8.1%	(66.0)	-3.8%	(29.8)
	2,157.0	2,053.5	2,023.9	-6.2%	(133.1)	-1.4%	(29.6)

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 2014-2016 show the impact of budget reductions across the university; total UAF employee FTE decreased by 6.2 percent (133.1 FTE).
- From Spring 2014-2016, UAF reduced FTEs in the priority areas of faculty, research, and outreach by 8.1 percent (74.2 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, and experienced an increase from Spring 2015-2016 as employees shift to program funding where possible.
- 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.
- From Spring 2014-2016, 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.
- Regular employees are able to voluntarily reduce contract lengths (i.e. from 12 to 11 months) and is currently difficult to measure, but may be something to measure moving forward. Moving into FY17, UAF expects increased utilization of reduced contracts across several service areas.

**UAF Employee Change Snapshot, Fall 2014-2016 by Headcount and FTE
October 2016**

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

Employee Type	Headcount			2014 to 2016		2015 to 2016	
	Fall 2014	Fall 2015	Fall 2016	Headcount Change	Percent change	Headcount Change	Percent change
REGULAR	2,137	2,037	1,956	(181)	-8.5%	(81)	-4.0%
TEMPORARY	1,836	1,735	1,597	(239)	-13.0%	(138)	-8.0%
UAF Headcount Grand Total	3,973	3,772	3,553	(420)	-10.6%	(219)	-5.8%

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.

- All employee categories experienced a decrease for three consecutive annual periods.
- Regular and Term Regular employee headcounts have decreased by 8.5 percent from Fall 2014-2016 (181 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 13 percent from Fall 2014-2016 (239 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)

FTE by Job Group	FTE			2014 to 2016		2015 to 2016	
	Fall 2014	Fall 2015	Fall 2016	FTE Change	Percent Change	FTE Change	Percent Change
FACULTY, RESEARCH & OUTREACH PROGRAM	883.2	840.6	784.7	(98.5)	-11.2%	(55.9)	-6.6%
STUDENT SVCS & COMMUNICATIONS	233.1	247.6	260.4	27.3	11.7%	12.8	5.2%
TRADITIONAL ADMIN	164.5	160.0	150.1	(14.4)	-8.7%	(9.9)	-6.2%
UAF FTE Grand Total	792.0	725.0	689.7	(102.3)	-12.9%	(35.4)	-4.9%
	2,072.8	1,973.2	1,884.8	(188.0)	-9.1%	(88.3)	-4.5%

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 Fall 2014-2016 show the impact of budget reductions across the university; total UAF employee FTE decreased by 9.1 percent (188 FTE).
- From Fall 2014-2016, UAF reduced FTEs in the priority areas of faculty, research, and outreach by 11.2 percent (98.5 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, and experienced an increase from Fall 2014-2016 as employees shift to program funding where possible.
- 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.
- From Fall 2014-2016, 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.
- Regular employees are able to voluntarily reduce contract lengths (i.e. from 12 to 11 months) and is currently difficult to measure, but may be something to measure moving forward. Moving into FY17, UAF expects increased utilization of reduced contracts across several service areas. Reduced contracts have an impact to FTE, rather than headcount.

Statewide Transformation

April 14, 2016

Statewide Transformation

- Need for clarity of roles and responsibilities of staff in Statewide and those with similar or related functions on the campuses.
 - Avoid unnecessary frustration, cost, time, and service delays, while ensuring responsiveness and accountability.
- Avoid expensive one-of-a-kind processes and enterprise systems.
 - Ensure lowest cost and convenience for our students.
- Charge the officers at Statewide with reinvigorating their respective consultative councils.
 - Campus leaders and governance representatives included as members.
- Guiding principles for how to think about the changes ahead:
 - Work that directly touches faculty and students should be done on the campuses.
 - Work that involves statewide strategy and policy will be led by Statewide in consultation with campus leaders.
 - Governance representatives will be included in the various councils.
 - If divergent processes do not create value by bringing us a new student or graduate a student more quickly, then a standard process will be used.
 - Our budget is being cut by the State and we must seek more cost-effective ways of contributing to the university's primary teaching, research, and service mission.

Academic Affairs and Research (AAR)/University Relations (UR) Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Maintain leadership of educational policy issues at SW.		X			
Transition K-12 Outreach to the universities; streamline where appropriate.	X				
Move workforce development programs to the universities; Statewide can assist with incubation of new programs.				X	
Maintain system-level workforce development relationships at SW to ensure alignment with Shaping Alaska's Future. Clarify, remit and assess proper placement of function. Charter will be developed.				X	
Maintain leadership role for system-level industry-related policy decisions at SW.		X			
Change focus of Student and Enrollment Services to align with essential roles of SW and consider changing the name to Student and Enrollment Strategy (SES). AVP will chair Student and Enrollment Council with clear Charter and ensure campuses are implementing effective student recruitment and retention strategies aligned with campus mission.				X	
Student-related services, campaigns and communications will be conducted at the universities. SW will ensure that campuses have recruitment plans and that those plans are being worked and are effective and aligned with their respective missions.			X		
Utilize newly-named SES to facilitate system-level student scholarship, and tuition policy development.			X		
Alaska Scholars outreach and external relationships will remain in Finance, but include Alaska Scholars program director on SES Council to strengthen integration and coordination.				X	
Family Educational Rights and Privacy Act (FERPA) policy development should be held at SW and be housed in AAR/SES. FERPA compliance should be managed at the universities.	X				

Academic Affairs and Research (AAR)/University Relations (UR) Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Maintain system governance as it is currently structured and located	X				
SW CITO will be accountable for leadership of enterprise systems. Standards, policies, priorities, and enhancements will be at SW in consultation with campus IT leaders and functional area leads (e.g., HR, Finance, Student, etc.). IT Council will have clear Charter, roles and responsibilities. Access policies will be set at SW but access decisions made at campus level.					X
When moving Banner/other student system security and access management to the universities and OIT, SW CITO is accountable for enterprise management in consultation with cross-functional team coordinated by UA System and campus administration.			X		
Move AVP State Relations under the Office of Strategy, Planning and Budget (SPB). (Now University Relations)	X				
Eliminate the Squire Patton Boggs Federal relations contract.	X				
AVP Public Affairs will report to VP, UR, as will AVP, Development, and AVP State Relations.	X				
Consider options for state relations and federal relations.					X
Eliminate UR administrative support position	X				
Align efforts and explore ways to work together with University Relations and AAR in supporting State and Federal relations efforts	X				
Reassign Shaping Alaska's Future Office work to Public Affairs/University Relations	X				

Academic Affairs and Research (AAR)/University Relations (UR) Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Develop a strategic enrollment strategy and plan that includes recruitment, retention, and completion that can be used to inform roles and responsibilities of UA System and Universities while recognizing importance of ensuring campus plans are aligned with mission and are effective.					X
VP AAR will prepare, with assistance of SAC, a white paper on accreditation and present it to President's Cabinet as soon as practicable.				X	
Clearly define the role of research and define key strategies and goals.					X
Establish an e-Learning vision and strategy in concurrence with Strategic Pathways.					X
The AVP Development/President of the UA Foundation will chair the UA Executive Development Council to align University accountabilities and results (particularly with regard to Prospect Management). Examine structure and accountabilities to leverage the full potential of major gift fundraising.				X	
Clarify the overarching mission and vision of the University Relations function, as well as the role of University Relations with respect to the Federal Government.				X	
Ensure easy and efficient access for data to better develop and implement strategic priorities.				X	

Administration (ADM) Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Reorganize administrative functions to improve efficiency and sharing of resources and knowledge, and to provide better integration with other departments.			X		
Eliminate less than ½ time temporary coordinator position and distribute administrative work to other departments within SW with existing capacity, or utilize a shared service model for administrative support.					X
Use co-located administrative assistants (e.g. VP Academic Affairs and Research (AAR) admin.) as backup to President’s assistant, providing professional growth opportunities and succession planning.			X		
Consider processing travel and procurement requests through existing administrative hubs or staff in other departments (e.g. Office of Information Technology (OIT) business office, General Counsel’s office, a shared model among co-located VP level administrative assistants).			X		
Use local (university-based) videoconferencing and administrative support for BOR meetings.			X		
Consider how to staff university house and evaluate the need to hire a special events coordinator who might also serve as a backup in providing travel and procurement services. Assess if position would be full or part time.			X		
Eliminate Shaping Alaska’s Future Office and reassign work to Office of Public Affairs/University Relations and President’s Office.	X				
Risk Services will report to FA. Chief Risk Officer will be member of President’s Cabinet.			X		
Focus SW Risk Services work on policy-related operations (e.g. insurance claims).			X		

ADM Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Move operational risk functions to the universities and out of GC if economical from systemwide view.			X		
Evaluate opportunities to streamline SW policy-level Risk Services staff. Evaluate staffing regularly (potentially no less than a three-year review cycle, similar to SW Audit) relative to degree of risk present (e.g. if claims are decreasing, consider needed staffing levels).			X		
Support University Relations on Federal relations efforts and ensure Federal and State relations are aligned and taking advantages of leveraging opportunities. Campus engagement is necessary to work in collaboration with VP UR and systemwide plan.				X	
Evaluate designating one campus as lead for systemwide facilities issues.				X	
Employ a Chief Human Resource Officer with the ability to assume traditional HR responsibilities currently performed by the General Counsel.	X				
Assign the responsibility for responding to routine public records requests to University Relations.				X	
Redesign roles, responsibilities, processes and technology used to facilitate contracting processes.					X
The AVP IR will chair an IR council with Charter and clear roles and responsibilities. Of primary importance is wide access to accurate, current, and consistently collected data. This will be done in consultation with IR and functional area leaders on the campuses.				X	

ADM Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Create a long-term land management strategy for the University. Campuses receive benefit of spending from the Natural Resources Fund, e.g., Alaska Scholars (tuition).					X
Determine the most effective and efficient process and location for issuing and administering land permits consistent with the soon to be developed analysis and process improvement report				X	
Chief Risk Officer is considering use of the SW Emergency Manager for Business Continuity purposes.					X

Finance (FIN) Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Finance Council, which will develop clear Charter laying out roles and responsibilities, will examine current level of risk for reporting functions and related staff time/effort to determine if SW is over- or under-resourcing some functions.				X	
FA will lead in development of policies that will be consistently applied on the campuses. Inconsistent practices will be permitted only in cases where critical for measurable purposes tied to campus mission. Operational functions, where economic from a systemwide view, will be assigned to the campuses.				X	
The SW CITO is accountable for enterprise management, enhancements, etc. in consultation with cross-functional team (including HR, Finance, Student, etc.) coordinated by UA System and campus administration. Access policies set at SW for implementation by campuses to eliminate duplication of technology system management and functions.					X
Risk Services will report to FA. Chief Risk Officer will be member of President's Cabinet.				X	
CHRO will report to the President. Transactional HR functions will move to the campuses or to other units within SW.			X		
Examine all Senior Administrative positions across UA system. In current budget climate, cuts must be made in upper level management as well as on the "front-line." Preliminary goal will be a 20% reduction in FY2017.			X		
Maintain Audit and Consulting Services policy functions, but encourage Audit Services to emphasize partnership and support for units being audited.	X				
Regularly review audit staffing levels and adjust staffing to match level of acceptable risk, potentially no less than a three-year review cycle.	X				
Ensure adherence to annual audit plans by minimizing ad hoc internal audits.	X				

FIN Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Use audits as a tool to evaluate management practices and decisions, while emphasizing partnerships and support for units being audited. Management of anonymous Hotline will remain with Audit, but will coordinate with accountable executive for lead role in investigations.	X				
Regarding Banner/other Finance system security and access management, the SW CITO is accountable for enterprise management, enhancements, etc. in consultation with cross-functional team (including HR, Finance, Student, etc.) coordinated by UA System and campus administration. Access policies set at SW for implementation by campuses.					X
Maintain role as custodian of system institutional data and definitions, but clarify who holds responsibility for making decisions about data integrity and definitions. Overall accountability will be at SW with specific responsibilities at each campus.			X		
Create and implement a comprehensive technology governance structure that establishes system/technology strategies, resources, and management oversight policies for the future	X				
Remove Records and Management from FA, limit to policy level role and move to OIT where Security Oversight functions already exist. Records and OnBase administration will be governed by CITO as accountable executive in consultation with campus and functional area leaders in IT Council.					X
Examine senior records management positions and consolidate records manager position(s) within Security Oversight and continue coordinating technical management with universities. Reduce duplication of policy level groups for this function..					X
Like other enterprise systems, OnBase will be part of SW IT portfolio with CITO accountable for consistent service to the universities and functional areas of SW. IT Council—with campus and functional area leaders—will advise CITO on needs, priorities, etc.					X

FIN Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Analyze level of management needed for development and oversight of prudent SW and Foundation investment strategy.	X				
Eliminate operational functions of Chief Procurement Officer position at SW and move those functions to a University.			X		
College Savings Plan will remain in FA and director will serve on SW Student affairs council in order to ensure coordination.			X		
Have SW AAR coordinate with the universities and SW Office of Public Affairs on outreach activities in order to keep student-centered programs more closely coordinated with university delivered student services.			X		
Redesign financial reporting system, process, structures, roles, and responsibilities.					X
Develop a plan to enhance training on Banner, financial systems, and processes					X
Charge the Payment Card Industry (PCI) governance committee to define policies, strategies, roles, processes, and systems that will add value to the PCI administration and reduce institutional risk.			X		
Develop comprehensive succession plans within the Finance and Investing department to mitigate risk of knowledge loss				X	
Convene a team of procurement and other leaders to evaluate the Jim Lynch reorganization recommendations; develop a procurement strategy and plan that defines a future vision for procurement and that defines roles, responsibilities, structures, systems, and processes for the delivery of procurement services across the University.	X				
Develop an appropriate procurement adjudication process, and identify a UA System Office resource to adjudicate procurement disputes.	X				

Human Resources (HR) Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
CHRO will remain a direct report to the President with a focus on strategic level HR work	X				
HR transactional work for statewide employees will be performed by UAF HR			X		
Charter for HR Council -- to lead HR policy for the UA system, chaired by CHRO -- will be created				X	
SWHR will maintain functions that are policy-related or require consistency across the system (labor relations, job family structure/market analysis, compensation, benefits)		X			
Operational HR services for statewide employees (recruitment, onboarding, data entry) will be provided by UAF; local HR offices will provide guidance to statewide employees in other locations			X		
CHRO to be "accountable" executive for HR institutional data definitions, in consultation with campus HR leaders			X		
Strategic Pathways program review of SWHR Systems group and IT by external consultant experienced in IT and process improvement to ascertain any enterprise management operations to move to IT					X
SWHR will lead IT priority setting for HR projects and participate in priority-setting for IT portfolio			X		
SWHR will delegate Banner access management to campuses			X		
Payroll for statewide employees will be moved to UAF			X		
SWHR will retain UA systemwide payroll accounting, and tax accounting for out of state and international students and employees		X			

HR Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
Reduce number of out-of-state employees			X		
SWHR will maintain oversight role for classification and compensation; will improve transparency to foster equity and consistency across the system			X		
HR Council will consider centralized position classification for consistency					X
SWHR will regularly review compensation across job families and between universities, and conduct market analyses; report to president and universities			X		
SWHR will implement collaborative hiring for statewide recruitments	X				
SWHR will maintain responsibility for health insurance, wellness program, benefit accounting, benefits design/procurement and retirement compliance; will focus on process improvement and active consultation with HR Council		X		X	
Eliminate dedicated SWHR training office	X				
Training and development policy and requirements will be within the scope of the CHRO after consultation with HR Council				X	
HR Council will coordinate a common mandatory training standard for all UA employees (Title IX, safety, etc.) using local HR staff. Tracking will be standardized.					X

HR Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
HR Council will launch a comprehensive effort to redesign and automate key HR processes and transactions; HR Council Charter will clarify roles and responsibilities.				X	
SWHR and campus HR teams will mutually establish a culture of trust and collaboration.			X		
SWHR will shift to policy level, strategic leadership role, leading HR policy (not advisory).			X		
HR Council will inventory strengths and best practices across the system. HR issues will be triaged at the university level and experts across the system will be leveraged.				X	
HR Council will address development of a self-service system for key HR transactions.					X
SWHR will explore outsourcing of some HR processes/transactions.					X
CHRO will be accountable for follow through and implementation of decisions.					X

Information Technology (IT) Transformation Decisions

Decision	Done	No Change	30 Days	60 Days	90 Days
IT Governance Review and Development plan by Ellucian with Charter and clear roles and responsibilities.					X
Strategic Pathways program review of IT, external consultant experienced in IT and process improvement.					X
Move Banner access approvals to campuses while we implement an automated way to assign these by job role.			X		
Transition OnBase systems administrator and PCI compliance to OIT Security Oversight.			X		
Move OnBase systems administration and maintenance to OIT.			X		
Transition basic operational support staff to local UAF campus. This will include helpdesk, desktop support and training staff.			X		
Centralize maintenance and upgrade functions for Banner under OIT.					X
Leverage OIT Business office within SW to serve other SW offices.			X		
Put in place single learning management system (Blackboard) so that students have one go-to place to access their courses and have that in place by Fall 2016.				X	
Establish single email and calendar solution through Google Apps to streamline communications and calendaring.			X		
Unify IT helpdesks across the system into a single system to streamline student, staff and faculty support.				X	
Continue to examine outsourcing options.					X

Next Steps

- Your leaders will be developing specific implementation plans within the coming weeks in conjunction with other SW and campus leaders.
- Implementation plans will need to align with our challenging budget reality, where under the best case scenario, we are looking at a 14% budget cut across the university system.
- Budget cuts will NOT be distributed across the board and we must prioritize in favor of our core mission; as a result, cuts likely will be slightly higher here at SW.
- That said, we will make sure that SW is sufficiently resourced to carry out its most important functions for our university.



**Michael Powers
Interim Chancellor**

