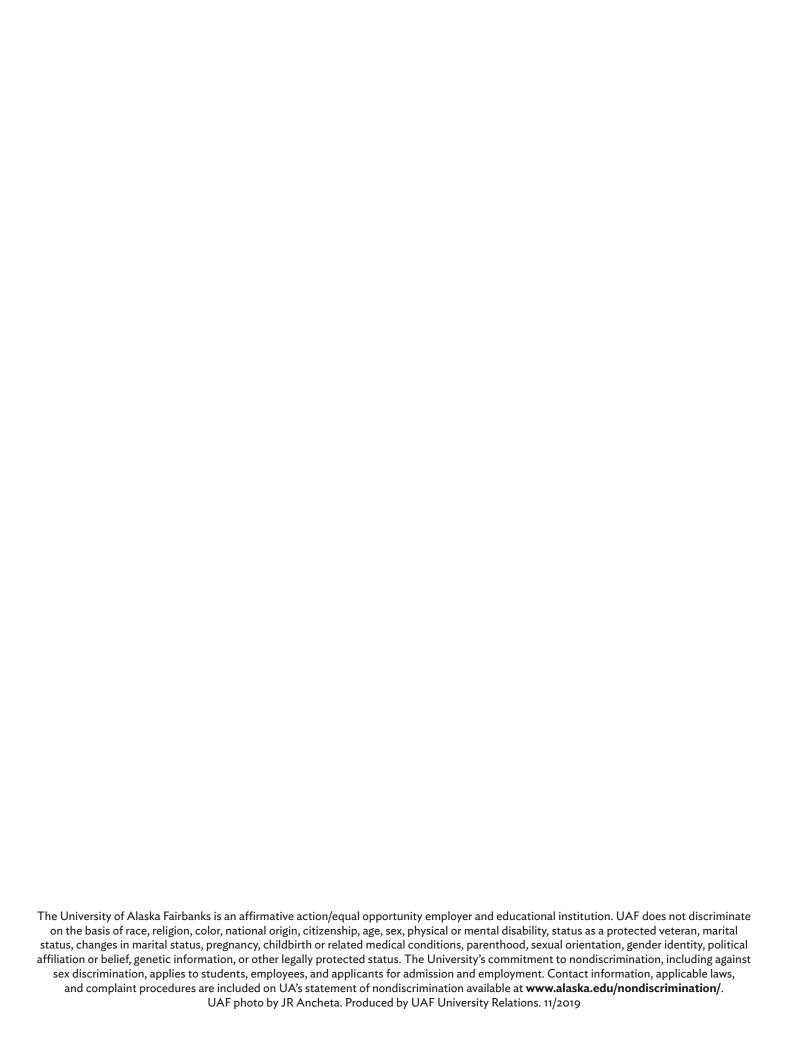


FY 19 | Financial Review December 2019







University of Alaska Fairbanks

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

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

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

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





# FY19 Financial Review with FY20-FY21 Outlook

December 2019

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#### December 2019

## **FY19 Budget Overview**

UAF's revenue sources in FY19 were state general funds (GF) (39 percent), auxiliary receipts, transfers, and partnerships (24 percent), Federal receipts for sponsored research (21 percent), tuition and fees (10 percent) and indirect cost recovery from research activities (6 percent).

In FY19, salary and benefits was a significant piece of UAF's budget at 50 percent of total expenses, followed by contractual expenses (22 percent), commodities (9 percent) and debt (8 percent).

Declining enrollment numbers have offset tuition rate increases and growing competition for research funding creates challenges to gain sponsored funding. The university works to provide high quality services for its students, and revenue decreases influence the ability to fund the basic academic and instructional costs that support these services. UAF is currently focusing heavily on enrollment, recruitment and retention, as well as continuing to explore and strengthen research opportunities.

# FY19 Legislative Increase and Funded Initiatives

The Legislature passed a UA budget of \$327 million, a \$10 million increase from FY18. Of that increase, \$5 million was directed to support increases for UA utilities and fixed costs and \$5 million was directed for UA Strategic Investment goals which include contributing to Alaska's economic development, providing Alaska's skilled workforce, growing our world class research and increasing degree attainment of our students. This was UA's first increase to state operating funds since FY14. This increased support was short-lived as FY20 state GF appropriations were reduced for UA as a result of a multi-year budget reduction stepdown agreement, discussed below.

In FY19, UAF also received an increase of \$3 million in base funding for fixed costs including \$1 million towards increases in utility costs and \$2 million in operation and maintenance funding for the new Engineering Learning and Innovation Facility.

In FY19, UA received \$5 million for deferred maintenance (DM) in the capital budget; UAF's allocation was roughly \$3.1 million. State funding for new capital projects or research activities has not been received since 2015.

## **FY20 Budget Request and Process**

For FY20, the UA Board of Regents approved an operating budget request of \$358 million, a 9.6 percent increase over the FY19 UA budget of \$327 million. This level of request supports compensation increases, fixed costs, Title IX and campus safety, and UA strategic initiatives. UA also put forth a \$50 million capital request for DM, \$5 million for sustaining USArray research capabilities in Alaska (for UAF), and \$2 million for digital fabrication laboratories.

The FY20 budget planning and development process occurred during a gubernatorial election year.

In February 2019, newly elected Governor Dunleavy submitted a revised FY20 budget request which included a devastating 41 percent UA GF reduction (or \$136 million) from FY19 levels. This proposed budget is the largest budget cut in the university's 100-year history. The budget planning process from February 2019 through August 2019 became an unprecedented time of budget uncertainty.

In June 2019, the legislature later approved UA's budget with a much more manageable reduction of \$5 million (or 1.5 percent) from FY19 levels; however, the Governor later vetoed this budget and a legislative vote to override the budget failed. As a result of the \$136 million UA reduction, in July 2019, the Board of Regents declared financial exigency.

## **FY20 Budget Outcomes**

Finally, on August 13, 2019, Governor Dunleavy and the UA BOR entered into a multi-year agreement ("compact") for FY20-FY22. The compact establishes UA operating budget reductions of \$70 million over a three-year period as follows:

- FY20 UA Operating Budget \$302 million (-\$25 million from FY19)
- FY21 UA Operating Budget \$277 million (-\$25 million from FY20)
- FY22 UA operating budget \$257 million (-\$20 million from FY21)

With the compact agreement, UA was no longer facing an impossible \$136 million state appropriation cut in a single year, but rather a very difficult \$70 million cut over three years. The Board of Regents declaration of financial exigency was terminated in August.

Per the compact, the FY20 capital budget is established as follows:

- FY20 \$5 million facility deferred maintenance
- FY21 and FY22: TBD

Other FY20 budget highlights include:

Dual appropriation structure - UA operates under a dual appropriation structure in FY20, with UA's community and southeast campuses in one appropriation, and main campuses and system offices in a separate appropriation. The reimburseable services agreement (RSA) process will be used to charge for services between appropriations.

Compensation - The Board of Regents approved the FY20 operating budget which includes \$3.4 million in compensation adjustments related to equity and market. A key element of UA's compensation philosophy is that University employees are paid at least 90 percent of the market median for their job. The plan for these adjustments is to bring all university employees that are currently below 90 percent of the market median up to 90 percent over the next three years (FY20, FY21 and FY22). Since additional funding was not provided by legislature, the adjustments are to be funded through reallocation at each university.

Title IX - UA invested a total of \$742 thousand in Title IX funding to address areas of acute concern and better positions the university to grow the culture of respect, service, safety and compliance. Of this total, UAF's share is \$310 thousand (41.8 percent). Title IX investments are funded through reallocation at each university.

#### FY19-FY20 Strategic Investments

It is critical to maintain a focus on strategic planning and investment, even in tight budget times. UAF regularly reallocates internal resources to support priority areas and align with BOR goals. An important criterion in the selection of specific funding initiatives is the potential for high return on investment in terms of increased enrollment/retention or increased external research funding.

In FY19 and FY20, UA reallocated funding to support President and Board of Regents' goals in areas of economic development, enrollment/student success, degree attainment, research, workforce and online program development, cost effectiveness and compliance.

For FY19, UAF allocated three specific funding sources to support these goals including \$1.53 million (one-time funding); \$1.86 million (base funding); and \$2.08 million from the President's internal initiative pool.

For FY20, UAF allocated two specific funding sources to support these goals including \$2.09 million (base funding) and \$2.08 million (one-time) from the President's internal initiative pool where FY20 is the final year of commitment.

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.

## Report Content, Appendices & Financial Schedules

This annual production is a look back at financial trends (FY14-FY19) and provides some analysis for FY20-FY21 planning. It provides a campus-wide overview of FY19 financial activities including revenue and expenditure trends, current and future conditions that may impact the campus operations, auxiliary and recharge center activities and plans, a facilities snapshot focused on construction, leasing and debt, a discussion on resource allocation and investment, as well as a summary of employee trends, organizational changes and process improvement efforts.

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

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

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

Refer to Appendix 1.A.1 - Total Revenue by Source with General Fund Detail FY14-19

Refer to Appendix 1.A.2 - Total Revenue by Fund Type and Source FY14-19

Refer to Appendix 1.A.3 - Non General Fund (NGF) Revenue by Fund Type and Source FY14-19

Refer to Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit FY14-19

## **MAJOR REVENUE CATEGORIES**

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

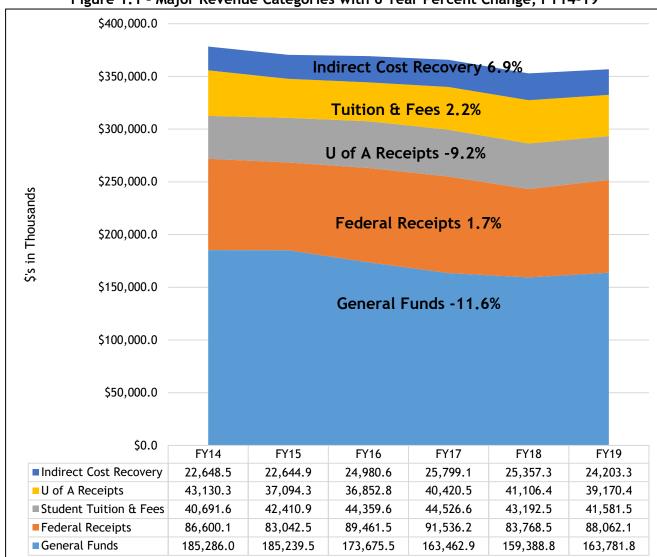


Figure 1.1 - Major Revenue Categories with 6 Year Percent Change, FY14-19

#### STATE GENERAL FUNDS

UAF's total revenues rely more on state general fund appropriations than on any other source. In FY15, general fund made up a high of 42 percent of total UAF revenue; in FY19, it made up roughly 39 percent of UAF total revenue.

In FY19, state general funds totaled \$163,781.8 and were made of state appropriations (\$158,942.2), matching funds (\$4,739.3), and state-funded capital research items (\$100.3). Refer to Appendix 1.A.1.

From FY14 to FY19, UAF lost \$21.5 million from general fund. This does not include the loss of the supplemental fuel trigger and other rising fixed costs. As UAF's fixed cost base increases each year, the resulting impact is a growing budget gap that must be managed on an annual basis.

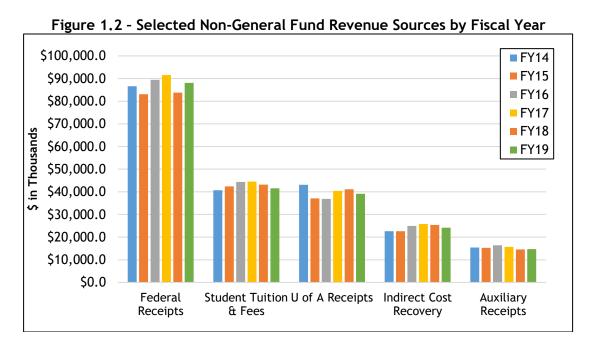
FY19 was the first year since FY14 that UA saw an increase in state appropriation, but is expected to see a decline from FY20 through FY22 as a result of the Governor's "compact" with the UA Board of Regents. This agreement is discussed in more detail in Section 4. As general fund support declines, UA 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.

## State Funded Capital Research

The State of Alaska funded capital research projects in support of Alaska's needs and include GI unmanned aerial systems (ACUASI)/Poker Flat, CFOS ocean acidification and Alaska Center for Energy & Power (ACEP). As these multi-year projects are spent down and expiring, expenditures dwindled to \$100.3 in FY19. These types of projects are expended as restricted funds.

## **UAF SELECTED NON-GENERAL FUND REVENUE SOURCES**

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



#### FEDERAL RECEIPTS

Federal revenue increased by 5.1 percent (or \$4.3 million) from FY18 to FY19. Federal funding historically ranges within 19-21 percent of total UAF revenues and remains that way during FY19. This revenue is driven heavily by competitive research and, outside of general funds, is UAF's largest university generated revenue source.

The change in federal receipts between FY18 to FY19 is primarily due to increased activity for a grant in the Nansen and Amundsen Basins Observational System (NABOS), funded by the National Science Foundation (NSF) and the National Oceanic and Atmospheric Administration (NOAA).

#### **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 \$1.9 million (4.7 percent) from FY18 to FY19 primarily due to ship use charges for R/V Sikuliaq.

#### **UA INTRA-AGENCY TRANSFERS**

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

Activity remained relatively flat from FY18 to FY19. The majority of total UA Intra-Agency transfer activity (76 percent) is recorded on recharge funds.

# **STUDENT TUITION & FEES**

Revenue in this category is heavily influenced by enrollment. Since FY14, tuition and fee revenue has increased by 2.2 percent. Tuition rates increased by 5 percent across the board in FY19 and FY20. The Board of Regents will meet in January 2020 to consider a proposal to increase undergraduate tuition effective for fall 2020.

Total student tuition and fee revenue for UAF decreased by \$1.6 million in FY19, a 3.7 percent decrease from FY18. Fee revenue decreased by roughly \$540 thousand and net tuition revenue decreased by \$1.0 million. Continuing enrollment declines offset the 5 percent increase in tuition rates and several increases in student fees from FY18 to FY19.

Additional tuition and fee analysis is included in Section 2.

## FACILITIES & ADMINISTRATIVE (F&A) COSTS

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

Figure 1.3 shows total F&A costs expended by all units from FY14 through FY19. This represents the total F&A charged via sponsored award/grant billings to support facilities and administration costs across UAF. F&A does not appear on the revenue line in a unit budget; however, once it is recovered as ICR, funds can be expended similar to any other unrestricted revenue source.

From FY18 to FY19, F&A charges decreased slightly by 4.4 percent, and are close to FY16 levels. Since FY14, F&A expenditures have increased by 6.8 percent.

Beginning July 1, 2019 (FY19), UAF utilized new F&A rates on organized Federal research grants. These rates were under negotiation during FY18 with the Office of Naval Research (ONR), UAF's cognizant agency. UAF's organized research F&A rate increased from 50.5 percent to 55.0 percent and is effective until June 30, 2022 (FY22). The increased rate is mainly due to the Engineering Building and Combined Heat and Power Plant. These facilities fall into the "F" uncapped portion of the rate. With all research activity remaining constant, a higher rate will show an increase in ICR rates, but may take several years to see the effect.

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

							FY18-19
F&A Expenditures by Department	FY14	FY15	FY16	FY17	FY18	FY19	% Change
Geophysical Institute	8,345,823	8,898,858	9,267,914	10,440,079	10,616,674	10,427,063	-1.8%
College of Fish & Ocean Science	4,130,009	4,462,653	5,397,070	5,109,936	5,317,608	4,700,354	-11.6%
Institute of Arctic Biology	3,646,604	3,672,912	3,794,043	3,888,852	3,991,685	3,726,727	-6.6%
College of Engineering & Mines	2,887,992	2,784,082	2,947,144	2,716,787	2,697,254	2,189,022	-18.8%
Intl Arctic Research Center	2,191,435	1,704,463	1,733,963	2,000,989	1,943,835	2,020,624	4.0%
College of Nat Science & Math	283,322	710,408	1,625,589	1,777,486	1,460,818	1,343,678	-8.0%
VCR AK Center for Energy&Power						757,777	0.0%
Other	1,689,124	920,223	855,587	624,512	537,815	599,963	11.6%
College of Rural & Community Development	716,574	674,787	676,478	683,059	659,376	481,456	-27.0%
School of Nat Res & Extension	513,440	389,899	356,810	595,960	600,724	400,283	-33.4%
VCR Development Programs & Proj	704,656	636,182	956,789	773,781	345,308	382,050	10.6%
College of Liberal Arts	319,138	320,137	183,941	202,450	237,865	119,622	-49.7%
Grand Total	25,428,118	25,174,605	27,795,329	28,813,891	28,408,962	27,148,617	-4.4%

## INDIRECT COST RECOVERY (ICR) REVENUE

ICR revenues are generated primarily from Federal research (restricted) awards and are used to reimburse administrative and support costs as noted above. ICR revenue is distributed internally at 60 percent for research reinvestment and 40 percent for research support. Within the research reinvestment portion, 50 percent is returned to the unit/department that generates the revenue. A portion of the revenues generated by UAF is distributed to the UA System Office/Statewide Administration (12.0 percent or roughly \$3 million in FY19). The remaining ICR revenue retained by UAF in FY19 is \$24.2 million. The decrease of activity between FY18 and FY19 is mainly due to less use of the R/V Sikuliaq.

A distribution summary is shown in Figure 1.4.

Figure 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%					

# ICR Generation by Unit

As shown in Figure 1.5, the highest ICR generators at UAF in FY19 were GI, IAB, CFOS, CEM/INE, and IARC. Collectively, these units generated 87 percent of UAF's ICR in FY19.

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

Indirect Cost Recovery (ICR) Revenue by						
Department (9810)	FY14	FY15	FY16	FY17	FY18	FY19
UAF Geophysical Institute	4,262,449	4,528,429	4,682,163	5,252,581	5,327,139	5,235,661
UAF Institute of Arctic Biology	1,993,534	2,169,365	2,398,164	2,391,447	2,483,895	2,346,904
UAF College of Fish & Ocean Science	2,076,405	2,233,622	2,683,152	2,539,787	2,649,573	2,325,697
UAF College of Engineering & Mines	1,458,548	1,370,304	1,466,272	1,345,263	1,323,760	1,349,745
UAF Intl Arctic Research Center	1,661,070	1,172,072	1,120,039	1,197,677	1,083,155	1,135,082
UAF College of Nat Science & Math	129,005	353,413	778,293	883,717	731,478	654,195
College of Rural & Community Development	350,919	322,460	311,625	345,753	322,752	249,978
UAF School of Nat Res & Extension	246,022	184,726	174,918	300,377	296,338	196,183
VCR Development Programs & Projects	350,814	314,607	525,135	447,143	172,065	164,265
UAF Provost Office Operations	72,316	68,924	71,671	47,036	67,534	114,507
UAF VCR AK Center for Energy&Power						100,952
UA Museum of the North	125,856	120,467	107,220	81,177	105,922	69,476
UAF College of Liberal Arts	143,344	128,756	85,295	99,673	116,483	57,376
UAF Rasmuson Library	10,695	23,802	9,686	20,763	20,540	31,345
UAF Vice Chancellor for Research	129,202	62,761	87,129	75,231	24,413	30,181
UAF School of Management	23,157	20,278	28,296	8,156	18,880	27,598
UAF School of Education	76,927	59,373	40,598	35,458	24,162	23,531
UAF Office Information Technology	26,879	28,890	25,787	18,702	16,351	20,582
UAF Community and Technical College		3,694	7,578	8,453	20,159	2,405
UAF Student Services	1,838	240	-	-	12	-
UAF Facilities Services					1,035	(56)
UAF Central Managed	271,765	54,659	-	-	1,557	(85)
UAF Summer Sessions			778	1,028	897	
Grand Total	13,410,742	13,220,841	14,603,798	15,099,421	14,808,100	14,135,521

Distribution of ICR to support units is identified in account code 9811 - indirect cost recovery revenue for support functions. In general, these revenues are distributed as detailed in Figure 1.6. This table excludes the revenue distributed to Statewide.

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

Indirect Cost Recovery (ICR) for Support	_					
Functions (9811)	FY14	FY15	FY16	FY17	FY18	FY19
UAF Central Managed	3,204,212	3,261,669	3,678,881	3,685,241	3,744,837	3,503,564
UAF Facilities Services	2,751,450	2,827,724	3,185,690	3,296,014	3,251,856	3,114,758
UAF Rasmuson Library	1,077,219	1,049,739	1,134,978	1,164,118	1,145,940	1,095,529
UAF VCR Grant & Contract Admin						716,989
UAF Vice Chancellor for Research	457,670	352,317	396,327	409,097	405,332	388,767
UAF Financial Services	1,038,200	1,038,200	1,038,200	1,038,200	1,038,200	325,900
UAF Safety Services	301,900	301,900	301,900	301,900	301,900	301,900
UAF Provost Office Operations		189,905	234,555	249,527	250,076	241,165
UAF Geophysical Institute		127,229	150,000	315,442	176,877	159,355
UAF VCAS Procurement & Contract Svc	148,200	148,200	148,200	148,200	148,200	148,200
College of Rural & Community Development	108,886	108,349	108,106	91,663	85,403	66,013
UAF VCAS Operations						5,062
UAF College of Nat Science & Math	-			512	559	566
UAF College of Liberal Arts				(280)		
UAF Intl Arctic Research Center	150,000	18,855	-			
Grand Total	9,237,736	9,424,088	10,376,838	10,699,634	10,549,179	10,067,768

#### **AUXILIARY RECEIPTS**

Refer to Section 3 for discussion about auxiliary receipt revenue.

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

Refer to Appendix 1.C.1 - Revenue by Allocation (Campus) FY14-19 Refer to Appendix 1.C.2 - Revenue by Allocation (Campus Detail) FY14-19

## **UAF LEGISLATIVE INCREMENTAL FUNDING HISTORY**

Figure 1.7 reflects the general fund increments provided by the Legislature over the past seven years. The Statewide Yellowbooks FY14-20 are sources for information shown in Figure 1.7.

Historically, incremental general funds received from the State were dedicated to covering employee compensation (50 percent of salary and benefits obligations), utilities, other fixed cost increases and high priority programs. The university was expected to cover the other half of compensation and other cost increases with university-generated revenues (tuition, ICR, etc.).

Since FY17, compensation increases are not funded by the State and 50 percent of staff benefit increases were covered internally. The state also did not fund high priority programs, maintenance and repair (M&R), utilities or other fixed costs.

Starting in FY17, UA/UAF internally funded priority and strategic areas including student success, economic development, workforce development, research, and process automation.

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

Figure 1.7 UAF Legislative & Internal Reallocation Funding History - General Fund Only

Figure 1.7 OAF Legislative a life	FY14	FY15	FY16 (3)	FY17	FY18	FY19	FY20
Prior Year ABS Authorized Operating Budget (2)	170,620.3	177,775.5	179,291.4	172,790.9	161,374.2	158,704.3	163,445.0
Personal Services							
Salary & Benefits	3,858.0	2,594.6	5,063.0				
Non-Personal Services Fixed Costs/Reallocations	,	,	,				
Utilities						1,000.0	
Maintenance & Repair (M&R)	354.0	468.3	715.5				
Library/Operating Fixed Costs							
New Facility Operating Costs	2,303.0						
Subtotal	2,657.0	468.3	715.5	-	-	1,000.0	•
High Priority Programs	610.0	718.5	2,080.8				
Strategic Investments and UA/UAF Reallocations							
Staff Benefits only (no compensation increase)				4,936.80			
Maintenance & Repair (M&R)				6,247.60			
UAF Engineering Building Debt Service				2,700.00			
New Facility Operating Costs - Engineering				300.00		2,000.0	
Replace mid-year tuition revenue				2,970.00			
Compliance Officer				205.00			
Research - ACEP					250.0		
Student Success - scholarships					150.0		
Development - annual giving development officer					80.0		
Leadership cost reduction					(730.0)		
President's Professor (6)					500.0	(500.0)	
Student Success - Strategic Allocation (1x)						2,083.5	
Research - Strategic Allocation						1,540.0	
Workforce Development - Strategic Allocation						200.0	
Process Automation -Strategic Allocation						120.0	
Reallocations - FY19 Strategic Allocation (1x)						(2,083.5)	
Research - Faculty Retention/Recruitment & One Health							650.0
Student Success - marketing							300.0
Workforce Development - Educators Rising							825.0
Strategic investments							(2,498.8)
HR Redesign							(1,346.3)
Other Funding (4)							
Transfers				1,278.7	1,018.9	380.7	
Changes	30.2	(1,339.4)	(1,228.8)	(9,999.8)			
Legislative Adjustments (unallocated reductions) (5)		(8,078.9)	(13,131.0)	(20,055.0)	(3,938.8)		(12,494.5)
Subtotal	640.2	(8,699.8)	(12,279.0)	(11,416.7)	(2,669.9)	3,740.7	(14,564.6)
Final GF Management Plan <sup>(2)</sup>	177,775.5	172,138.6	172,790.9	161,374.2	158,704.3	163,445.0	148,880.4
Percent Change from Prior Year	4.2%	-3.2%	0.4%	-6.6%	-1.7%	3.0%	-8.9%

#### Notes:

- 1. Each fiscal year detail agrees to the respective Yellow Book for that fiscal year.
- 2. For FY14-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 include items such as program transfers from other UA appropropiations, TVEP adjustments, or reversal of one-time initiatives/allocations (i.e. compensation).
- 5. Legislative adjustments:
- a. FY15 legislative adjustments include an unallocated GF reduction of about \$7.6M and \$517K reduction to travel expenditures. This total reduction of \$8.1M was distributed after the final FY15 management plan and will not match the FY15 Yellow Book.
- b. FY16 legislative reduction of \$13.1M is UAF's share of a UA system-wide reduction of \$31.4M (or 42 percent).
- c. FY17 Legislative reduction of \$20.1M of UAF's share of the Governor's unallocated UA system-wide reduction of \$40.8M (or 49 percent).
- d. FY18 Legislative reduction of \$3.9M is UAF's share of the Governor's unallocated UA system-wide reduction of \$8M (or 49 percent).
- 6. The \$500M transfer for President's Professor occurred after the publication of the FY18 Yellow Book. It has been added to this review to properly reflect what was actually reported for that year.

## GENERAL FUND BUDGETS BY ALLOCATION AND FY19 BUDGET STRUCTURE

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

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

For FY20, UA will operate under a dual-appropriation structure, with UA's community and southeast campuses in one appropriation and main campuses and system offices in a separate appropriation.

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 FY14-19

Refer to Appendix 1.D.2 - Expenditures by Allocation and NCHEMS FY14-19

Refer to Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS FY14-19

# **EXPENDITURES BY NCHEMS**

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

Research activity continues to drive the largest proportion of expenditures, making up 32 percent of the total. From FY18 to FY19, research expenditures increased by \$7,155.6 or 5.5 percent. The change is driven by increased activity for a grant in the Nansen and Amundsen Basins Observational System (NABOS).

UAF continues to seek research opportunities in areas where UAF maintains a competitive edge.

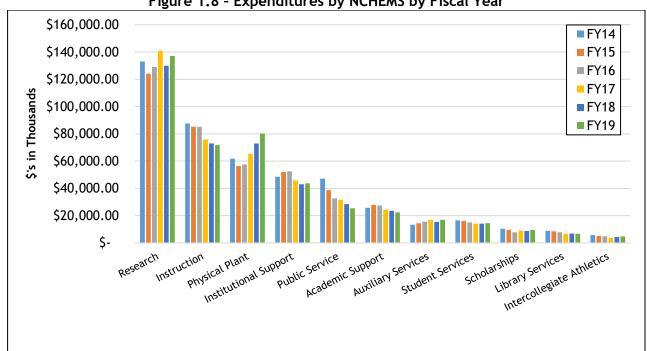


Figure 1.8 - Expenditures by NCHEMS by Fiscal Year

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 FY14-19

Refer to Appendix 1.E.2 - Expenditures by Allocation and Account Code FY14-19

Refer to Appendix 1.E.3 - Expenditures by Fund and Account Code FY14-19

Refer to Appendix 1.E.4 - Expenditures by Vice Chancellor and Unit FY14-19

#### **EXPENDITURES BY ACCOUNT CODE**

Total expenditures increased 3.0 percent since FY18. Salaries and benefits make up the majority of expenditures at 50.3 percent, and contractual services as the second largest component at 21.9 percent.

Unrestricted expenditures make up the majority of expenditures with \$297,285.1 or 69 percent of total expenditures; restricted expenditures total \$135,726.0 or 31 percent. Restricted funds also include auxiliary, capital and designated fund types because these funds are directed to specific and restricted/sponsored purposes.

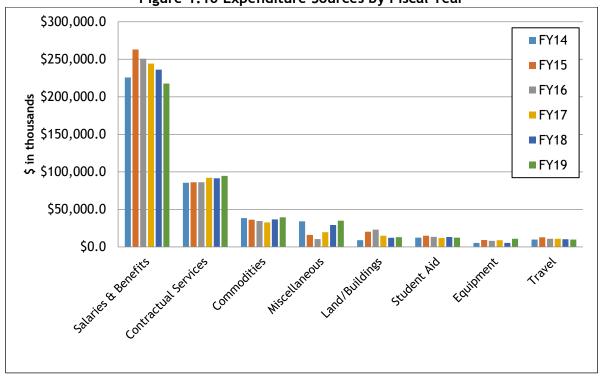
Although heavily scrutinized, travel expenditures make up only 2.3 percent of total expenditures and remained relatively flat from FY18 to FY19. Of this, 54 percent is due to sponsored activities/research related travel.

Miscellaneous expenditures increased by 2.8 percent from FY18 to FY19 and this category primarily consists of debt service payments (81 percent of the FY19 total). Debt obligations increased by 4.5 percent from FY18 to FY19 and are projected to peak in FY19 due to CHP and the Engineering building. Debt obligations are discussed in more detail in Section 5.

Travel
7% Equipment Student Aid 3% Land/Buildings 3% Debt & Misc **Transfers** 8% Salaries & **Benefits** Commodities 50% 9% Contractual Services 22%







# FY20-FY21 Revenue Outlook and Assumptions

#### STATE GENERAL FUNDS

In FY19, UA received the first increase in state operating funds since FY14. This increased support was short-lived as FY20 state general fund (GF) appropriations were reduced for UA as a result of a multi-year budget reduction stepdown agreement.

It is important to note that the FY20 budget planning and development process occurred during a gubernatorial election year. Governor Walker released his budget in December 2018 and newly elected Governor Dunleavy submitted a revised FY20 budget request in February. The FY20 budget planning process from February 2019 through August 2019 became an unprecedented time of budget uncertainty. A full timeline of significant events is located at Appendix 4.B.3 and a comprehensive discussion about the budget process is located in Section 4.

On August 13, 2019, Governor Dunleavy and the UA BOR entered into a multi-year agreement ("compact") for FY20-FY22. This agreement is located at Appendix 4.B.2. The compact establishes UA operating budget reductions of \$70 million over a three-year period as follows:

- FY20 UA operating budget \$302 million (-\$25 million from FY19)
- FY21 UA operating budget \$277 million (-\$25 million from FY20)
- FY22 UA operating budget \$257 million (-\$20 million from FY21)

UAF's estimated GF reduction proportion is roughly half (50 percent) of UA's total cut, however, unfunded fixed cost increases and internal reallocations directed to specifically defined initiatives increase the total budget reduction target across all universities. UA and UAF impacts are included in Table 2.1 below. The UA Budget Guidance memo is located at Appendix 4.B.7.

Table 2.1 UA and UAF FY20-FY22 Reduction Guidance (\$ millions)

	FY	20	FY21 PR	OPOSED	FY22 ES	TIMATE		Current as of Dec 2019
Expense Factors	UA	UAF Share	UA	UAF Share	UA	UAF Share	Total UA FY20-FY22 Reduction Impact	Comments
State UGF Reduction	25.0	12.5	25.0	12.3	20.0	TBD	70.0	Base budget cut
Investments								
Strategic Initiatives	5.0	2.5	5.0	2.5	5.0	TBD	15.0	Reallocation within MAU
Compensation (Equity & Market)	3.4	1.7	3.2	1.6	3.2	TBD	9.8	Reallocation within MAU
Compensation (General Market)	0.0	0.0	3.9	1.9	0.0	TBD	3.9	Reallocation within MAU
Title IX/Safety	0.7	0.3	0.0	0.0	0.0	TBD	0.7	Reallocation within MAU
Total	34.1	17.0	37.1	18.3	28.2	TBD	99.4	

Starting in FY21, strategic initiatives of \$5 million will be funded through MAU based reallocation to support the Board of Regents' Goals and Measures.

Without additional support from the legislature, the governor and other constituencies, these reductions will impact every area of the university for many years to come.

During fall 2019, the UA Board of Regents approved a FY21 budget reduction in alignment with the compact, and the Governor released the FY21 budget in December 2019. The legislative session will run from January through April 2020, although in recent years special sessions have continued through the summer.

More detailed information about FY19-FY21 operating budget requests, timelines and outcomes is described in Section 4.

#### INDIRECT COST RECOVERY

In FY19, indirect cost recovery (ICR) makes up 5.7 percent of UAF's total revenue.

Beginning July 1, 2019 (FY19), newly negotiated Facilities & Administrative (F&A) cost rates are effective across the UA System and will be in place until June 30, 2022 (FY22).

At UAF, F&A rates for organized research, other sponsored activities and Poker Flat all increased from the prior period. For example, UAF's organized research rate increased from 50.5 percent to 55.0 percent. These increases are mainly due to the Engineering Building and Combined Heat and Power Plant. Actual ICR revenue increases may not materialize for programs until FY21 or beyond as new grant awards reflecting the increased F&A rate are received. More information about F&A and ICR is discussed in Section 1.

#### UAF TUITION REVENUE SCENARIOS FOR FY19-20 - Updated November 2019

The BOR approved a 5 percent tuition rate increase for all levels for both FY19 and FY20. However, anticipated enrollment declines offset potential tuition revenue increases. Additionally, beginning fall semester 2018 (FY19), the UA System established discounted tuition (25 percent) for selected occupational endorsements and certificate programs/courses. The goal of this change is to promote new enrollment by making specified courses more affordable for the target audience. Enrollments in FY19 appear to have increased from FY18, although it is difficult to tell if enrollments are new or if they represent students moving from other enrolled programs where the discount does not apply. The total applied discount in FY19 was over \$530 thousand. This discount will require further monitoring to understand the price sensitivity of the target market, and whether the discount is increasing enrollment.

In November 2019, the Board of Regents decided to delay its vote to increase undergraduate tuition by 5 percent for academic year 2020 (in effect fall 2020) in order to obtain greater stakeholder engagement. The Board of Regents will convene in January 2020 to consider options. During FY20, UAF formed a standing Tuition and Fee Committee to conduct periodic reviews of fees and prepare tuition recommendations for the Chancellor to inform the President's tuition proposal development.

## Tuition and Fee Revenues, FY19

In FY19, tuition and fees make up 9.8 percent of UAF's total revenue. Total tuition and fee revenue for FY19 was \$41.6 million, a decrease of 3.7 percent (\$1.6 million) from FY18. Although tuition rates increased by 5 percent across the board in FY19, steady enrollment declines over several years resulted in revenue declines in this area.

Figure 2.2. FY19 Tuition and Fee Revenue (\$ thousands)

FY19 Tuition & Fees	Revenue
Fees	10,062.9
Tuition	
Grad/Credit Hr Tuition	6,313.9
Lower Division Tuition	19,627.8
Non Resident Surcharge	3,955.5
Tuition Allowance - Contra Revenue	(6,923.6)
Tuition Discounts - Contra Revenue	(702.6)
Undergrad Consolidated Tuition	(0.1)
Undergrad/Credit Hr Tuition	4.9
Upper Division Tuition	9,242.6
Tuition Total	31,518.5
Grand Total	41,581.5

#### Figure 2.2 Note:

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

#### Tuition Revenue Scenarios, FY19-FY20

Revenue projections for FY19 are based on the 5 percent across the board (ATB) increase approved by the BOR; FY20 projections are based on another 5 percent ATB increase. Impacts of discounts for occupational endorsements or certificate programs/courses are not included. Table 2.3 estimates the revenue impact of the rate increase, given potential enrollment scenarios.

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

- A one percent change in tuition rate produces roughly \$315,000 of additional revenue, assuming flat enrollment;
- A one percent change in enrollment produces roughly \$415,000 of additional revenue, assuming flat tuition and fee rates;
- A one percent change in fee rates produces roughly \$100,000 of additional revenue, assuming flat enrollment.

Figure 2.3, FY21 Tuition Revenue Impact with 5 Percent Tuition Increase, Variable Enrollment

FY21 Tuition Scenarios	Flat Enrollment		Enrollmen	t -5%	Enrollment -7%		
	Projected	Change	Projected	Change	Projected	Change	
5% Tuition Rate Increase	Revenue	FY20-21	Revenue	FY20-21	Revenue	FY20-21	
Tuition Impact	\$ 33,012	\$ 1,572	\$ 31,361	\$ (79)	\$ 30,055	\$ (723)	

#### Figure 2.3 Notes:

- Projections are based on the academic year (Fall-Spring-Summer) that begins during that fiscal year.
- Figure 2.3 does not include fee revenue, which is generally directed to specific purposes and is not available for flexible use.

#### INTELLECTUAL PROPERTY AND COMMERCIALIZATION EFFORTS

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

Figure 2.4. FY15-FY19 Metrics Comparison

						FY18-FY19
Metrics Comparison	FY15	FY16	FY17	FY18	FY19	% Change
Inventions Reported	52	20	13	26	27	4%
Non-Disclosure Agreements Prepared	112	88	78	57	34	-40%
Licenses	2	0	1	3	2	-33%

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

In FY19, OIPC received 27 invention disclosures. Of these, 25 came from UAF and one came from UAS. OIPC experienced an uptick in activity between FY18 to FY19 driven by strong support from UAF leadership, increased awareness of OIPC services achieved through greater outreach, and incentives to disclose inventions such as with OIPC's Invent Alaska competition. The number of disclosures that consistently and accurately reflects UAF's level of innovation is expected to be stable over the next one to three years. Then, disclosures are expected to increase at a steady rate in step with the growing culture of innovation and entrepreneurialism at UAF and UAS.

## FEDERAL FUNDING AND IMPACT ON RESTRICTED FUNDS

Federal funding accounted for approximately 20 percent (\$88,062.1) of total UAF operating revenue in FY19; this is an increase of 5.1 percent since FY18 (\$83,768.5). This revenue is driven heavily by competitive research and, outside of general funds, is UAF's largest university generated revenue source. Since FY16, this proportion has remained around 20 percent of total UAF operating revenue. UAF's largest component of Federal funds is in research grants and contracts. If achieved, the BOR's goals to increase research expenditures by 5 percent per year will affect future Federal receipts.

As a Land Grant University, UAF receives United States Department of Agriculture (USDA) formula funding, now referred to as "capacity grants", through the School of Natural Resources and Extension (SNRE). These funds include Smith-Lever, McIntire Stennis and Hatch Multi-state match and have not increased for several years. FY18 levels are essentially flat from FY17.

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

The Alaska Native Serving Institutions (ANSI) status is awarded annually through application to the U.S. Department of Education. This designation plays a critical role in supporting the College of Rural and Community Development's (CRCD) mission. For CRCD, these federal discretionary funds are primarily used to support academic programs, student services, outreach, development, and building maintenance and renovation. ANSI are eligible to apply for federal grants specific to institutions that meet the undergraduate student enrollment that is at least 20 percent Alaska Native students.

## **Funding Implications**

The timing of new awards can be challenging for the CRCD campuses. New awards are generally announced very close to the start date of October 1, after 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. The tight budget environment challenges CRCD's ability to secure alternate sources of funding support.

#### **ANSI** Revenue by Source

CRCD has received a total of \$23.6 for development and renovation awards under the ANSI designation from FY16 through FY20. Figure 2.5 reflects awards over a five year period.

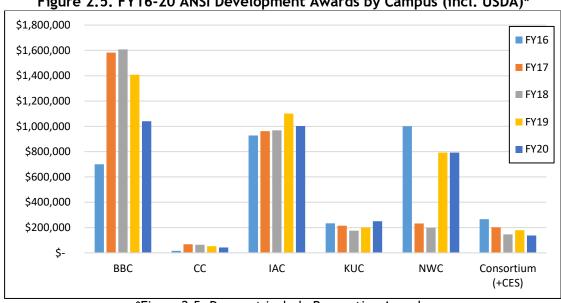


Figure 2.5, FY16-20 ANSI Development Awards by Campus (incl. USDA)\*

\*Figure 2.5. Does not include Renovation Awards.

Renovation awards cover building renovations and improvements such as upgrades that increase ADA compliance and improve energy efficiency. These funds have generally decreased since FY11 and from FY15-FY19, the Northwest Campus has been the sole recipient of renovation funding. These funds have 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.

#### OTHER REVENUE IMPACTS

## CRCD and Technical and Vocational Education Program (TVEP) Funding

Maintaining the current level of TVEP, funding is critical to the vocational programs within CRCD. Current TVEP supported programs at CRCD include Health Sciences, Workforce Readiness, Certified Nurse Aid Training, Tech Prep/Dual Credit, and Early Childhood Education. Select programs are delivered statewide.

## **FY19 UAF RESEARCH PROPOSAL SUMMARY**

Refer to Appendix 2.A.1 - UAF FY19 Proposals and Awards

Beginning in FY17, research reporting definitions were updated to assign proposals and awards to the fiscal year in which the proposal was submitted to better represent success rates. Due to this change, beginning in FY17, proposal and award amounts in prior fiscal years may increase in subsequent fiscal years as proposals are approved and awarded. Award values are a snapshot as of October 24, 2019.

- At the time of this report, UAF has 668 approved proposals from FY19. Note that the submitted number reflects data in Banner, which relies on manual updates, and may increase once all data is updated.
- Currently, FY19 award values are 19 percent lower than FY18. As noted above, awards with FY19 will continue to increase in the coming months as proposals are processed and awarded.

## Section 3. Auxiliary and Recharge Schedule

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

#### **AUXILIARY RECEIPTS**

Refer to Appendix 3.A.1 - Auxiliary Operations

Auxiliary fund are unrestricted enterprise funds that furnish a variety of services to students, faculty and/or staff for a fee. These fees directly relate to, but may not directly equal, the costs of the services provided. The bookstore, parking services, dining services, and housing are examples of auxiliary enterprises.

Total auxiliary enterprise revenue was \$16.4 million in FY19, relatively flat from FY18.

#### Bookstore

Fiscal year 2019 is the second year of a three year contract extension with Follett Higher Education and this modified agreement improves the university's financial terms. While bookstore revenue decreased by \$7,000 from FY18 (or 5.8 percent), the total revenue received in FY19 has increased by 27 percent under the previous contract terms in FY17.

## **Parking Services**

Parking Services has operated in the black for five consecutive years, increasing the fund balance from deficit status at the close of FY14 to a balance of nearly \$1.5 million at the close of FY19. Expenditures were driven by parking improvements (e.g., improved signage throughout campus including housing), increased shuttle routes, and the early stages of a parking lot resurfacing (Ballaine lot) project. The campus is developing a ten-year plan for resurfacing lots, upgrading and expanding electrical plug-in services, lighting, and making other parking infrastructure investments.

## **Dining Services**

Declining enrollment and the associated decline in students living in campus housing has continued to have a significant impact on Dining Services. Fall numbers for dining plan participants were down by approximately 100 again in FY19, resulting in a drop in meal plan revenues of close to \$205,000. The FY19 ending fund balance is \$454,000, an increase of \$37,000 from FY18, but a decrease from an FY15 ending fund balance of \$759,900.

#### Residence Life

FY19 revenues within the main housing auxiliary increased by more than \$30,000 from the previous fiscal year. This increase is mostly due to the timing of summer guest housing payments. The payment policy was updated to require payment due dates before or at the beginning of occupancy.

With occupancy numbers and academic year revenues both down, expenditures also decreased from the previous year. Savings in utilities and janitorial services contributed to the reduction.

Residence Life's \$1.1 million annual debt service payment for the new dining facility continues to be a significant challenge on the financial resources of the auxiliary. Developing a plan to cover this debt obligation and deferred maintenance needs is a critical step for the auxiliary. The net impact

for FY19 was a \$1.0 million draw on the auxiliary fund balance. The beginning fund balance was \$2.9 million and the ending balance was \$1.9 million.

## Hess Village

Revenues in FY19 increased by just over \$171,000, or 23.8 percent from the previous year. Expenditures increased by \$300,000 and were driven by various renovations and repairs to units damaged by a significant water leak and a cooking fire. The net effect to the fund balance was a decrease of almost \$132,000.

Table 3.1 Fund Balances - Residence Life, Hess Village and Dining Services, FY19

FY19	Residence Life Operations	Hess Village Operations	Dining Services	Total
Beg Fund Balance	2,865.2	880.4	417.2	4,162.8
Revenue	6,810.4	891.2	3,835.4	11,537.0
Expenditures	6,639.1	1,022.9	3,656.3	11,318.3
Net Operations	171.3	(131.7)	179.1	218.7
Transfers	1,089.0	-	141.9	1,230.9
End Fund Balance	1,947.5	748.7	454.3	3,150.6

#### **RECHARGE CENTERS**

Refer to Appendix 3.A.2 - Recharge Operations

There were 26 active recharge centers in FY19, of which 17 ended the year with positive fund balances and nine with negative fund balances. These fund balances do not include the addition of their depreciated fund balances. In sum, the overall UAF recharge center ending fund balance decreased from \$9.0 million in FY18 to \$5.4 million in FY19 (a decrease of \$3.6 million or 40 percent).

The utilities recharge contributed the most substantial portion of the decrease with a reduction to the ending fund balance of roughly \$1.5 million. This is due to increased expenditures for utilities and facilities M&R. CFOS Sikuliaq Operations recharge ended with a negative fund balance of \$1.7 million due to less ship days and cruises. Sikuliaq operations cross between fiscal years, meaning expenditures and revenue may be accounted for in different years.

#### **ENTERPRISE CENTERS**

Refer to Appendix 3.A.3 - Enterprise Operations

Of the six active recharge centers in FY18, four ended the year with negative fund balances and two ended positive. The enterprise center ending fund balance moved from negative \$3.2 million in FY18 to negative \$3.5 million in FY19.

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

- A different operating cycle than a fiscal year (such a calendar year).
- Direct sales to external parties.
- Rates are based on market and can incorporate competitive features.

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

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

High-frequency Aerial Aurora Research Program (HAARP) contributed to the majority of the negative ending balance with -\$2.6 million. HAARP is currently working through UA Federal Relations to receive funding support through congressional action. Anticipated support could possibly begin in FY21. This funding will continue sustainable operations at the facility and begin a repayment plan for the enterprise fund balance deficit.

# B. Trend in housing capacity by building and occupancy

#### HOUSING

As of September 2019, the total number of students living on campus in the single-student housing residence halls or apartments decreased by 10.4 percent compared to the previous year. This represents a loss of 102 students with a revenue impact of at least \$520,000 annually. In the past two years, single-student occupancy has fallen by 21.2 percent.

Employee-Family-Graduate housing numbers have rebounded from the lows of FY16 and FY17, with occupancy numbers back above 90 percent and trending up. A number of units that were offline for various reasons were returned to service and no further disruptions are anticipated at this time.

Sustain Cutler **Facility** Bartlett Lathrop McIntosh Nerland | Skarland | Stevens | Wickersham | Village Total Moore Capacity as Built 1,569 1.359 1,321 1,263 1,097 Capacity as Used 1,105 NA 90.7% Occupancy AU\* 83.5% 0.0% 88.9% 71.4% 0.0% 89.0% 92.7% 0.0% 79.4% Occupancy AB\* 65.8% 0.0% 65.3% 65.2% 0.0% 84.6% 0.0% 79.2% 80.2% 0.0% 55.9%

Table 3.2 Residence Life Single Occupancy - FY14-FY19

#### Notes

<sup>1.</sup> Bartlett rooms sold as super singles, limits capacity to 189; Moore freshmen in double rooms only, limits capacity to 300; Wickersham makes super singles available, all rooms occupied; Lathrop Hall converted to staff offices fall 2019.

<sup>2.</sup> Nerland Hall double rooms sold as Super-Singles only; limits capacity to 49.

<sup>3.</sup> All Occupancy Data is from Occupancy Reports run annually between the dates of September 11 - September 18.

<sup>\*</sup> AU: As Used - AB: As Built

Table 3.3 Residence Life Family and Faculty Occupancy - FY14-FY19

	Family/Student	Faculty/Staff	То	Occupancy	
	Occupancy	Occupancy	Capacity	Occupancy	Percent
2014	124	38	175	162	92.6%
2015	110	37	163	147	90.2%
2016	87	33	165	120	72.7%
2017	85	57	165	142	86.1%
2018	111	50	176	161	91.5%
2019	96	60	170	156	91.8%

#### Notes:

- 1. Units may be redesignated from one category to another each year.
- 2. Not all units may be available due to maintenance down time.
- 3. As of Fall 2012, the Office of Residence Life has changed the format of the spreadsheet that we use to ascertain Family Occupancy numbers. The Office of Residence Life no longer designates specific facilities to family or faculty, there is simply a total capacity of units available.
- 4. As of January 2015, Walsh Hall (a total of 12 (1) bedroom apartments) is off-line until November 2017.
- 5. Occupancy Data for 2016 was pulled while 32 Chandalar, Garden, Hess, and Harwood units were offline due to various projects and were anticipated to return to service within 4-6 weeks.

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

Table 4.1 FY14-FY19 UFB by Fund Type & Allocation

UFB by Fund Type	FY14	FY15	FY16	FY17	FY18	FY19
Total Unrestricted (F1)	6,523,669	6,550,230	6,615,445	8,085,122	7,431,858	8,953,266
Recharge Svc Centers (F7)	10,725,853	15,871,227	10,666,129	17,367,210	15,565,143	7,785,057
Fairbanks Leasing (FL) & Enterprise (FE)	6,733,537	5,886,972	5,521,896	3,920,400	2,796,045	(637,407)
Grand Total	23,983,059	28,308,428	22,803,470	29,372,731	25,793,047	16,100,916

F1 UFB by Allocation	FY14	FY15	FY16	FY17	FY18	FY19
Fairbanks Campus	4,252,467	2,491,610	(578,271)	6,834,623	5,252,747	3,129,238
Organized Research	751,686	3,032,791	6,413,348	(484, 399)	1,135,848	4,868,949
Co-op Extension Svcs	414,241	(31,892)				
Bristol Bay Campus	50,545	73,074	71,263	413,708	11,951	87,739
Chukchi Campus	1,572	123,720	42,173	189,949	71,769	20,549
Community and Technical College	234,178	100,647	126,496	213,774	54,173	226,106
Interior Campus	112,273	24,738	107,487	512,367	285,618	275,259
Kuskokwim Campus	102,317	27,588	4,357	336,915	19,485	52,436
Northwest Campus	221,129	282,645	13,659	151,107	49,196	54,386
Rural College	383,259	425,309	414,935	(82,922)	551,071	238,604
Grand Total	6,523,669	6,550,230	6,615,445	8,085,122	7,431,858	8,953,266

Table 4.1 represents the total UAF unreserved fund balance (UFB) managed at the campus (allocation) level from FY14-FY19, regardless of the source. Only unrestricted UFB (F1) is available for utilization by unit management. UFB by VC level is listed in Table 4.2.

UAF's UFB principles exist as a set of guidelines for unit financial managers and encourage accuracy in reporting projections. The target range for year-end balances on unrestricted sources is 2.0-4.0 percent. The FY19 UFB of \$8.9 million represents approximately 2.5 percent of all restricted and unrestricted funding sources.

Specifics by VC Level for FY19 UFB (F1) are identified in Table 4.2.

Table 4.2 Fund 1 UFB by VC Level Unit - FY19

Cabinet	FY19
Chancellor	368,222
Provost	2,054,965
Vice Chancellor for Administrative Services	810,981
UAF Office of Information Technology	192,999
Vice Chancellor for Rural, Community & Native Education	931,329
Vice Chancellor for Research	2,235,488
Central Managed	2,389,737
Vice Chancellor for Student Affairs	(30,454)
Grand Total	8,953,266

The Central Managed area had the largest UFB at 27 percent of the F1 total, followed by the Vice Chancellor for Research at 25 percent of the F1 total. Central Managed Projects include central

student aid and waivers, debt service payments, utilities costs and other large institutional expenditure categories. These two areas made up 52 percent of the total UFB with all other units contributing to the remaining 48 percent.

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

Refer to Appendix 4.A.1 - FY19 Budget Update - Chancellor White Memo, December 15, 2017 Refer to Appendix 4.A.2 - FY19 Initial Budget Planning Targets - Memo to Core, February 14, 2018 Refer to Appendix 4.A.3 - FY19 Budget Update in Cornerstone - Chancellor White, March 23, 2018 Refer to Appendix 4.A.4 - FY19 Budget Recap and FY20 Budget Planning - Chancellor White Memo, September 26, 2018

## **FY19 Planning Assumptions**

Some overarching assumptions made to effectively plan for FY19 included, but were not limited to:

- No compensation or benefits increase (see Note below)
- 5 percent tuition increase
- Flat to slightly declining enrollment
- A full year of O&M costs for the new Engineering Learning and Innovation Facility
- No compensation increases were included in the FY19 budget

Note about compensation: During FY19, UA conducted its first-ever comprehensive salary and benefits review and pay equity study to optimize internal equity, retention and recruitment. The project encompasses two parts: the first remedies pay equity gaps (immediate funding) and the second will fund market, inflation and pension adjustments (phased over three years). This is discussed in more detail in Section C.

## FY19 Legislative Increase and Funded Initiatives

The Legislature passed a UA budget of \$327 million, a \$10 million increase from FY18. Of that increase, \$5 million was directed to support increases for UA utilities and fixed costs and \$5 million was directed for UA Strategic Investment goals which include contributing to Alaska's economic development, providing Alaska's skilled workforce, growing our world class research and increasing degree attainment of our students. This was UA's first increase to state operating funds since FY14.

UAF also received an increase of \$3 million in base funding for fixed costs including \$1 million towards increases in utility costs and \$2 million in operation and maintenance funding for the new Engineering Learning and Innovation Facility.

#### FY19 UA Strategic Reallocations

In addition to the \$5 million from state general funds, President Johnsen reallocated \$4.0 million one-time funding of system office funds to support UA Strategic investments. Of the \$9.0 million total, UA investment areas were funded as follows:

- Contributing to Alaska's economic development (\$850 thousand)
- Provide Alaska's skilled workforce (\$1.90 million)
- Grow our world class research (\$2.15 million)
- Increase degree attainment (\$4.1 million)

UAF's portion of these investments is described below.

## FY19 UAF Strategic Investments

Refer to Appendix 4.A.5 - FY19 Strategic Investment Allocation - Chancellor White Memo July 9, 2018

Refer to Appendix 4.A.6 - FY19 UAF Research Strategic Investment Plan - Chancellor White Memo August 17, 2018

In FY19, UAF utilized funding from three separate sources to contribute to strategic investment areas. UAF allocated \$1.53 million from UAF's FY18 UFB (one-time), \$1.86 million from FY19 state funds (base) and \$2.08 million from the President's three-year internal initiative pool for a total of \$5.48 million. Total funding from all sources are directed towards:

- Economic development (\$120 thousand)
- Skilled workforce development (\$200 thousand)
- Research (\$1.74 million)
- Enrollment/degree attainment (\$3.27 million)
- Compliance (\$150 thousand)

Beginning in FY18, UA allocated \$1.8 million for research activities in an effort to contribute to growing research capacity and academic excellence, and to help leverage additional investments. This is a three-year commitment (FY18, FY19 and FY20). Of the \$1.8 million total, UAF was allocated \$1.4 million and in FY19 (year two) distributed it to research institutes/schools/colleges (\$725 thousand), postdoctoral researchers (\$500 thousand) and high priority projects, safety and research compliance (\$175 thousand).

## C. FY20 approved budget requests, outlook and management actions in progress.

Refer to Appendix 4.B.1 - FY20 Budget Planning - Chancellor White Memo, January 30, 2019 Refer to Appendix 4.B.2 - FY20-FY22 UA and State of Alaska Three-Year Budget "Compact", August 13, 2019

Refer to Appendix 4.B.3 - FY20 Budget Timeline and Significant Events Graphic

Weekly budget memos and updates for FY20 and FY21 are found on the Chancellor's website at <a href="https://uaf.edu/chancellor/initiatives-and-policies/advocacy/communications.php">https://uaf.edu/chancellor/initiatives-and-policies/advocacy/communications.php</a>

## FY20 Budget Planning Process/Timeline and the Three-Year Budget "Compact"

It is important to note that the FY20 budget planning and development process occurred during a gubernatorial election year. Refer to Appendix 4.B.3 for a FY20 budget timeline that highlights significant events. The budget planning process from February 2019 through August 2019 became an unprecedented time of budget uncertainty.

During fall 2018, the UA Board of Regents approved an FY20 operating budget request of \$358.5 million for the UA System. This is a 9.6 percent increase over the FY19 UA budget of \$327.0 million. This level of request supports both UA strategic initiatives and fixed cost items. Compensation was also added to the request for the first time since FY17 (with the exception of a small compensation request in FY18 for only the UA Federation of Teachers (UAFT) employee group). UA also put forth a \$50 million capital request for Deferred Maintenance (DM) and \$5.0 million for sustaining USArray research capabilities in Alaska (for UAF), and \$2 million for digital fabrication laboratories.

Governor Walker released his budget in December 2018 and in February 2019, newly elected Governor Dunleavy submitted a revised FY20 budget request which included a devastating 41 percent UA GF reduction (or \$136 million) from FY19 levels. This proposed budget is the largest budget cut in the university's 100-year history.

In June 2019, the legislature later approved UA's budget with a much more manageable reduction of \$5 million (or 1.5 percent) from FY19 levels; however, the Governor later vetoed this budget and a legislative vote to override the budget failed. As a result of the \$136 million UA reduction, in July 2019, the Board of Regents declared financial exigency.

Finally, on August 13, 2019, Governor Dunleavy and the UA BOR entered into a multi-year agreement ("compact") for FY20-FY22. The compact establishes UA operating budget reductions of \$70 million over a three-year period as follows:

- FY20 UA Operating Budget \$302 million (-\$25 million from FY19)
- FY21 UA Operating Budget \$277 million (-\$25 million from FY20)
- FY22 UA operating budget \$257 million (-\$20 million from FY21)

With the compact agreement, UA was no longer facing an impossible \$136 million state appropriation cut in a single year, but rather a very difficult \$70 million cut over three years. The Board of Regents declaration of financial exigency was terminated in August.

Per the compact, the FY20 capital budget is established as follows:

- FY20 \$5 million facility deferred maintenance
- FY21 and FY22: TBD

Other FY20 budget highlights include:

#### 1. Dual appropriation structure

UA operates under a dual appropriation structure in FY20, with UA's community and southeast campuses in one appropriation, and main campuses and system offices in a separate appropriation. The reimburseable services agreement (RSA) process will be used to charge for services between appropriations.

# 2. Compensation

The Board of Regents approved the FY20 operating budget which includes \$3.4 million in compensation adjustments related to equity and market. A key element of UA's compensation philosophy is that University employees are paid at least 90 percent of the market median for their job. The plan for these adjustments is to bring all university employees that are currently below 90 percent of the market median up to 90 percent over the next three years (FY20, FY21 and FY22). Since additional funding was not provided by legislature, the adjustments are to be funded through reallocation at each university.

For the FY21 proposed budget, the \$7.1 million funding reallocation requested includes funding to address specific market increases (\$3.2 million) as well as general market increases (\$3.9 million).

# 3. Title IX

UA invested a total of \$742 thousand in Title IX funding to address areas of acute concern and better positions the university to grow the culture of respect, service, safety and compliance. Of this total, UAF's share is \$310 thousand (41.8 percent). At UAF, this funding supports investigator positions (\$295 thousand) and Green Dot bystander intervention training \$15 thousand). Title IX investments are funded through reallocation at each university.

## FY20 UA and UAF Strategic Investments: Base and One-Time

Refer to Appendix 4.B.4 - FY20 Strategic Investment Allocation - Chancellor White Memo October 8, 2019

Refer to Appendix 4.B.5 - FY20 Research Plans - Chancellor White Memo, September 24, 2019 Refer to Appendix 4.B.6 - FY20 Strategic Enrollment Planning (SEP) Initiatives - Chancellor White Memo, October 4, 2019

In addition to the \$25 million GF reduction listed above, UA internally reallocated a total of \$9 million for strategic investment goals. Of the \$9 million total, \$5 million was funded from reallocation of UA GF base and \$4 million was funded from one-time system office funding. The one-time funding pool began in FY19 and was originally planned to be a three-year commitment (FY19, FY20 and FY21); however, the difficult budget process and university structural discussions resulted in altered plans where FY20 is the final year of commitment.

Strategic investment goals include contributing to Alaska's economic development, providing Alaska's skilled workforce, growing world class research and increasing degree attainment of students, and increasing cost effectiveness. The \$9 million investment is allocated to UA and UAF as follows:

	FY20 UA			FY20 UAF Share		
			UA Total			UAF Total
Expense Factors	Base	One-Time*	Investment	Base	One-Time*	Investment
Goal #1: Contribute to Alaska's Economic Development	250.0	140.0	390.0	-	-	-
Goal #2: Provide Alaska's Skilled Workforce	2,000.0	297.5	2,297.5	825.0	-	825.0
Goal #3: Grow Our World Class Research	650.0	1,255.0	1,905.0	650.0	895.0	1,545.0
Goal #4: Increase Degree Attainment	2,000.0	2,307.5	4,307.5	300.0	1,184.7	1,484.7
Goal #5: Cost Effectiveness	100.0	-	100.0	-	-	-
Total	5,000.0	4,000.0	9,000.0	1,775.0	2,079.7	3,854.7
		UAF's Percent of Total		35.5%	52.0%	42.8%
* Continued from FY19; FY20 is the final year of commitment.						

UAF's portion of these investments is included in the table above. UAF also reallocated \$310 thousand in base funding for Title IX investments (discussed above).

FY20 is the final year of the UA-wide research investment of \$1.8 million, of which UAF received \$1.4 million. Research investments are described in more detail in Section B above. See also Appendix 4.B.5.

The Strategic Enrollment Planning (SEP) Steering Committee convened in fall 2018 to continue the university wide planning process to recruit and retain students. In October 2019, the Chancellor committed \$1 million for FY20 investments via reallocation of base general funds to support initiatives reviewed through the SEP process. The memo is located at Appendix 4.B.6.

## FY20 Reduction Plan

Refer to Appendix 4.B.7 - FY20 UA Budget Guidance

The total UA FY20 reduction target is \$34.1 million and is made up of:

State UGF reduction: \$25.0 million
 Strategic initiatives: \$5.0 million
 Compensation: \$3.4 million
 Title IX/Safety: \$742 thousand
 Total: \$34.1 million

See Section 2 for a full picture of reduction targets for FY20, FY21 and FY22.

Of the \$34.1 million total, UAF's reduction target is \$17.0 million (50 percent). The UA System Office outlined FY20 reduction targets by NCHEMS categories and UAF's share is outlined as follows:

Category	FY20 UA Total Reduction Target	FY20 UAF Reduction Target	UAF % of Total by Category
Administration	16.2	7.9	46%
Consolidation & Reduction	8.2	2.9	
Facilities Maintenance	8.0	5.0	
Academic Programs & Student Services	14.4	6.3	37%
Research	2.0	1.7	10%
Public Service	1.5	1.1	6%
RSA Process	-	-	
Total	34.1	17.0	100%

## FY20+ Shortfall Planning Actions

UAF continues to examine high level priorities, collaboratively look at new models and "big ideas" that may allow for revenue growth or garner significant savings, and is actively looking at ways where UAF can manage its budget that is consistent with its future goals. UAF will continue to serve its students and use strategic planning goals and NWCCU accreditation themes to guide actions. Utilizing one-time savings is also an important method to help bridge the budget gap. UAF continues to examine a variety of cost saving strategies including:

- Vertical and horizontal reductions
- Reduce the facilities footprint (which may result in reduced future operations and maintenance costs and deferred maintenance costs)
- Explore shared services models
- Expedited academic program review
- Expedited administrative structure review
- Use of strategic or debt service reserves

## **UAF Revenue Generation Strategies**

- Monetizing capital assets
- Research (direct and indirect cost recovery)
- Tuition
- Philanthropic giving
- Corporate and private sponsorship athletics, other
- Facility improvements through industry partnerships and donors

## D. FY21 approved budget requests, outlook and management actions in progress.

#### **FY21 BUDGET PLANNING ACTIONS AND PROCESS**

## FY21 BOR Approved Operating Budget Request

The FY21 UA budget request is \$277 million, a reduction of \$25 million (8.3 percent) from the FY20 level of \$302 million. This reduction is year two of the three-year agreement ("compact") between the Governor and the UA Board of Regents discussed above.

In addition to a reduced state appropriation, the proposed budget includes an investment of \$7.1 million to provide general market compensation (\$3.9 million) and specific equity and market compensation (\$3.2 million) increases to faculty and staff. The universities and statewide services will need to reallocate internally to cover this increased cost.

Finally, the FY21 budget distribution will include \$5 million of reallocations within each university to cover strategic initiatives.

These combined items result in a UA budget reduction of \$37.1 million, of which UAF's estimated reduction target is \$18.3 million (or 49.3 percent).

#### FY21 BOR Approved Capital Budget Request

The BOR approved capital budget request includes \$50 million for UA deferred maintenance (UAF portion is approx. \$30.5 million, if funded) and \$2.5 million for UAF USArray Earthquake Monitoring Network which is categorized as capital research.

# 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 2019, UAF construction in progress totaled \$390 million in funded total project cost, and of that total, \$382 million has been expended or encumbered (98 percent). The most significant funded project on the list continues to be the Combined Heat & Power Plant (CHP) replacement project. Also substantial in terms of funding and construction, is the Engineering Learning and Innovation Facility (ELIF). During FY19, the ELIF project funded and installed the required art component, purchased necessary research equipment, and completed work on the controls system. The project list also contains major deferred maintenance (DM) items, the most significant of which is the Northwest Campus Phased Revitalization project.

#### Combined Heat & Power Plant (CHP) Major Upgrade Project

Construction of the new CHP to replace the current/aging facility began in July 2015 and was completed in November 2018. Commissioning and testing are on-going as of July 1, 2019. The new plant is expected to be fully operational in late 2019.

#### **UAF Northwest Campus Phased Revitalization**

Renovation and building relocation work for the seven buildings at the Northwest Campus was completed in November 2018 and first classes were held in the new space in January 2019.

## 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 2 percent of total UAF square footage, totaling 75 thousand of the campus' 3.8 million square feet of owned space. Annual lease payments total roughly \$750 thousand.

As a cost saving measure, UAF has worked aggressively over the past several years to reduce off-campus leases in the Fairbanks and surrounding areas and bring departments into university-owned space. Since FY18, UAF has reduced its annual lease payments by 28 percent and square footage by 25 percent.

As of FY20, three off-campus leases remain in the Fairbanks area: \$280,000 for the CTC Hutchison Institute of Technology, \$10,800 for the ACUASI Unmanned Systems Alaska hangar space and \$240,000 for the CTC Process Technology & Environmental Safety programs at the Fairbanks Pipeline Training Center, a portion of which is paid from TVEP funds.

# During FY19, UAF terminated the following leases which will result in a combined future estimated annual cost savings of approximately \$86K:

- Gwitchyaa Zhee Corp (IA-C Dorm Facilities) in Ft. Yukon: Estimated future annual savings \$20,000 (Lease clause for \$20,000 annual rent would have begun October 2019)
- Kodiak Island Borough (CFOS Kodiak Island Borough) in Kodiak:
   Estimated future annual savings \$66,054

The CES Juneau lease and the CFOS Monterey Bay agreements were also terminated, and new space was leased for the programs within the same area.

## Third Party Leased Space

UAF-owned space leased to third parties totals \$876,000 in annual revenues. UAF does have special arrangements with other entities to share non-UA owned facilities located on UA property. These include the Cold Climate Housing Research Center (CCHRC) and the State of Alaska Virology Lab.

#### C. UAF Debt Service

Annual listing of all debt payments and the term of the debt (FY19 to FY29).

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, DM, and the Engineering and Murie buildings. These four together represent over 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.

The FY19 D/S obligation is 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 FY21, with the current plan:

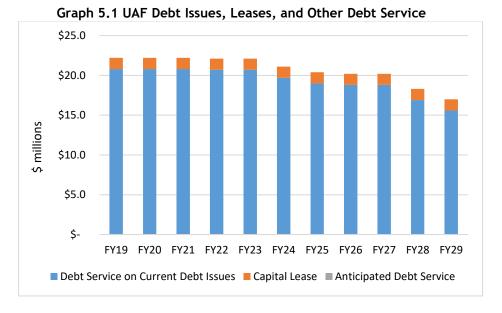
• FY19: \$22.2 million

• FY22: \$22.1 million

FY25: \$20.4 million

• FY29: \$17.0 million

The D/S Schedule, Appendix 5.C.1, displays UAF's current and proposed debt obligations over the next decade. The FY19 commitment is roughly eight percent of UAF's unrestricted revenues.



### Long-Term Capital Leases

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

### D. Facilities Strategy

During these years of budget reductions, UAF is continues to reduce the facilities footprint by monetizing on capital assets using a variety of strategies:

- Downsizing facilities footprint, reducing off campus leases and modernization of space: UAF is actively examining facilities and has made significant strides in reducing off campus leases, resulting in savings. This has prompted improved space utilization on campus in various campus locations, and is an ongoing effort. Where facilities can be leased or sold, this allows for monetization of off campus assets and contributes to modernization of on campus space to better meet student and employee needs. To date, the Administrative Services Center in Fairbanks has been public noticed for sale, the Ft. Yukon Center has been noticed for sale/lease, and other facilities are being explored for monetization at various locations across the state.
- Demolishing facilities beyond useful life: UAF has demolished several facilities beyond their useful life, resulting in long term maintenance and operations savings and reducing the DM backlog by a minimal extent. During 2019, UAF demolished six buildings for a total reduction of over 12.000 gross square feet.
- Grant opportunities: UAF was recently awarded a \$1 million grant for renovating Teacher Education space on the Fairbanks Campus. Projects that may be eligible for federal grant or other funding opportunities will continue to be developed.

- Critical DM: projects are identified, prioritized, and funded through a combination of capital, and operational funding. As work is accomplished the items are removed from the DM backlog report.
- Exploring public private partnerships: UAF continues to explore opportunities to leverage land and assets in new or shared ways to assist with elimination of DM and programmatic growth.

### E. FY20-21 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 FY20 and FY21 Capital Budget and the FY22-30 Capital Improvement Plan continue to be adjusted and prioritized with special emphasis on major facilities, DM and renewal and renovation (R&R). For FY20 and FY21, UAF's highest capital priorities are DM and R&R.

### <u>Deferred Maintenance (DM)</u>

UAF is distributed a percentage of the UA System DM Funds based on facility age, replacement value, and DM need. During FY19, UAF completed facilities assessments missing from previous years, building out the DM backlog while removing items completed in prior fiscal years. UAF, working with UAA, UAS, and Statewide, developed a system for evaluating and correcting current replacement values for all UA facilities which provide more accurate metrics for evaluating building investment decisions. In FY21, UA is requesting \$50 million for DM and R&R work, of which UAF's estimated distribution is \$30.5 million, if funded. UAF's facility needs are the highest in the UA System.

### Research for Alaska

Planning for FY21 capital needs at UAF includes a \$2.5 million funding request for the USArray earthquake monitoring network capabilities which will improve Alaska's ability to assess and prepare for earthquakes and tsunamis by establishing a long-term statewide monitoring platform.

#### UA/UAF DM funding history:

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

### Section 6. Employee Trends, Reviews & Organizational Structures

### A. Employee and Position Trends

Refer to Appendix 6.A.1 - UAF Employee Change Snapshot, Headcount and FTE, Spring 2015-2019

#### **HEADCOUNT TRENDS**

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

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

Note: Although Fall reporting is normally performed in October, at the time of this publication, the Fall 2019 freeze headcount updates are not yet available.

% Change % Change Spring Spring Spring Spring Spring Change Change 15-19 18-19 18-19 **Employee Type** 15-19 2015 2016 2017 2018 2019 REGULAR 2,102 2,015 1,876 1,826 1,812 -290 -13.8% -14 -0.8% 608 -17.8% **Faculty** 639 565 538 525 -114 -13 -2.4% Officers/Sr. Admin 69 66 58 60 64 -5 -7.2% 4 6.7% Staff 1,228 1,223 -171 -12.3% -5 -0.4% 1,394 1,341 1,253 TEMPORARY 1,987 1,847 1,733 1,655 1,652 -335 -16.9% -3 -0.2% Adjunct Faculty 374 344 -9.7% -7 -2.0% 383 353 346 -37 Staff 398 359 -14.7% 25 7.0% 450 376 384 -66 -2.2% Student 1,075 1,013 943 922 -232 -20.1% -21 1,154 **Grand Total** 4,089 3,862 3,609 3,481 3,464 -625 -15.3% -17 -0.5%

Table 6.1. UAF Headcount Change - Spring 2015-2019

### **Authorized Position History**

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

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

Table 6.2. UAF Authorized Position Changes, FY2015-2020

							Change	% Change
	FY15	FY16	FY17	FY18	FY19	FY20	15-20	15-20
Total UAF Authorized Positions	2,469	2,369	2,290	2,108	2,033	2,016	(453)	-18.3%
Change from Prior Year		(100)	(79)	(182)	(75)	(17)		
Percent Change from Prior Year		-4.05%	-3.33%	<b>-7.95</b> %	-3.56%	-0.84%		

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

Since July 2015, UAF returned 453 authorized positions to be reallocated within the UA system or reverted back to the State of Alaska. This leaves UAF with 2,016 authorized positions after other internal adjustments. This is an 18.3 percent reduction since FY15.

### **B.** UAF Organizational Structures

#### **UAF ORGANIZATIONAL CHANGES**

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

#### Effective FY19:

- The Dean of Students Office rebranded its name to the Center for Student Rights and Responsibilities so that the community can better see the services and focus that the department provides.
- Within the Division of Student Affairs, the Wood Center became the Center for Student Engagement and the Department of Recreation, Adventure and Wellness (DRAW) became Nanook Recreation.
- The Office of Diversity and Equal Opportunity (DEO) changed its name to the Department of Equity and Compliance (DEC).
- UAF eLearning and Distance Education changed its name to UAF eCampus to emphasize the strategic role online courses and programs play at the university.
- Formerly part of Vice Chancellor for Administrative Services (VCAS) Financial Services unit, the Office of Grants and Contracts Administration (OGCA) moved to the Vice Chancellor for Research.
- Formerly part of the VCAS Business Operations units, Human Resources (HR), and Procurement and Contract Services moved to other areas:
  - HR was redesigned into a function-based reporting and operating structure across the entire UA System.
  - Procurement and Contract Services remained under VCAS as its own unit.
- Alaska Center for Energy and Power (ACEP) moved from the College of Engineering and Mines (Provost area) to the Vice Chancellor for Research area.

#### Effective FY20:

 Procurement and Contracts Services was restructured and incorporated into a single department at the UA System.

#### **FY20 EXPEDITED PROGRAM REVIEWS**

Expedited academic program reviews will occur for approximately half of departments located on the Troth Yeddha' campus, as well as high-cost low-enrollment CRCD/CTC programs and previously suspended programs. Reviews will focus on department and program enrollments, cost effectiveness, academic quality and centrality to UAF's mission. Review committees will make recommendations to the Chancellor who will make recommendations for action to the President and the Board of Regents. More information can be found at: https://uaf.edu/provost/announcements-links.php

Expedited administrative program reviews will occur for 19 administrative offices and divisions. Reviews will focus on core functions and services; revenues and expenditures; and strengths, weaknesses, opportunities and threats. The review committee will make recommendations for action to the Chancellor who will consider broad community feedback and make final decisions.

### C. Process Improvement

#### PROCESS IMPROVEMENT TEAM (PIT) CREW REVITALIZATION

Following an extended period of position vacancy, UAF hired a new Process Improvement Project Manager in April 2019. Onboarding this key leadership role kicked off a period of revitalization and investment in growing the number of members and capacity of the PIT Crew. Professional Growth Systems (PGS), the organizational development consulting firm that developed the Process Advantage® methodology used by the PIT Crew, was contracted to provide training and development support to the PIT Crew's five new and seven veteran members. Through a series of trainings and work sessions, the PIT Crew enhanced its skills in areas of project discovery, process design and change implementation. Additionally, the PIT Crew partnered with PGS to develop the infrastructure supporting the PIT Crew's work including creating a more sophisticated project intake process and a train-the-trainer model to build capacity for future new member training.

### SCHOLARSHIP TRANSFORMATION AND REVITALIZATION (STAR Team)

Initiated in May 2018, the STAR Team worked to improve the UAF scholarship process to increase user friendliness, streamline the award process, and increase UAF's ability to strategically leverage scholarship funds, thereby increasing enrollment. Convening from May through December 2018, the STAR team's collective effort:

- Enhanced staff literacy around the scholarship process
- Consolidated nine departmental scholarships into AcademicWorks
- Developed a communication plan for students and scholarship review committees
- Rebranded Western Undergraduate Exchange (WUE) scholarships for increased scholarship leveraging
- Reduced the number of steps needed for student application and staff application processing
- Developed a stronger institutional understanding of emergency scholarship needs and developed strategies to meet those needs

The STAR team also made recommendations for resolving several technical barriers and limiting institutional policies to further improve the scholarship process over time; this includes implementing a single Emergency Scholarship awarding process and creating a process improvement team to improve the graduate student funding process. These actions will materialize in FY20.

#### GRADUATE AWARD AND TIMELINE PROJECT

With need for improvement of the graduate award and timeline process identified through both the Strategic Enrollment Planning (SEP) process and the STAR Team's work, project discovery was conducted in June 2019 to determine project goals and scope. While a multitude of process challenges that impact the graduate student experience were identified, work will first focus on examining the intersection of the graduate award (funding for research assistantships (RAs) and teaching assistantships (TAs)) and the financial aid award process, both of which are not effectively aligned. With further discovery planned to occur in FY20 for the other processes resident within the Graduate Award and Timeline project, the Financial Aid Award project kicked off in June 2019.

### GRADUATE AWARD PROCESS EFFICIENCIES (GAPE Team)

Graduate award (TAs and RAs) funding allocation and financial aid allocation is not currently aligned. This misalignment results in:

- Limited ability to leverage TA and RA offers as competitive recruitment tools by the April 15th national graduate acceptance deadline
- Student burden if late RA/TA award causes ineligibility for financial aid funding that has already been disbursed
- Staff re-work with processing and posting financial aid awards when an RA/TA award has been made after financial aid has been processed

The Graduate Award Process Efficiencies (GAPE) team has formed to align graduate award and financial aid processes through enhanced tools and technology-based supports, best practices/policy/procedural recommendations to departments and central administration and enhanced communication with students, faculty and staff.

### ALASKANS LEADING PROGRAM AND COURSE APPROVALS (ALPACA Team)

Examining the current new course/program approval process was an action plan strategy identified through the Strategic Enrollment Planning (SEP) process. This PIT Crew-facilitated project aims to increase the number of new courses being created, increase enrollment as courses will be created to meet current trends and demand, reduce approval timelines, streamline review layers, and modernize the student experience.

In May 2019, PIT Crew convened a group of multidisciplinary faculty and staff to map the existing process and identify strategies to improve performance. As the first faculty-led PIT Crew project, the Alaskans Leading Program and Course Approvals (ALPACA) team's work is currently underway. Final outcomes are expected in FY20.

#### **LOOKING AHEAD TO FY20**

A number of departments and cross-departmental teams have requested strategic planning support to occur in FY20. The PIT Crew also anticipates fulfilling requests for support that may arise from budget-driven changes to university structure or function.

#### D. Accreditation

Accreditation is a voluntary process of self-regulation and peer review adopted by the higher education community. It is an affirmation that a college provides a quality of education that the general public has the right to expect and that the educational community recognizes. UAF has been accredited by the Northwest Commission on Colleges and Universities (NWCCU) since 1934.

UAF's year seven report was due in fall 2019. However, in response to the challenging budget climate and organizational structural studies that are underway, the NWCCU approved a one-year extension for UAF's planned accreditation site visit. The visit is postponed until fall 2020.

### E. UAF Strategic Plan 2019-2025

In an effort to align with UAF's mission and accreditation core themes (educate, research, prepare, connect, and engage), six news goals create the framework for the 2019-2025 Strategic Plan:

- 1. Modernize the student experience
- 2. Solidify our global leadership in Alaska Native and Indigenous programs
- 3. Achieve Tier 1 research status
- 4. Transform UAF's IP development and commercialization enterprise
- 5. Embrace and grow a culture of respect, diversity, inclusion and caring
- 6. Revitalize key academic programs

Six teams of 12-15 members were assembled to draft action plans to achieve these goals. However, the action planning process was put on hold while the Board of Regents and university leadership considered possible organizational restructure due to proposed FY20 budget cuts. The plan is expected to be finalized in February 2020.

### F. Strategic Enrollment Planning (SEP)

The Strategic Enrollment Planning Steering Committee convened in fall 2018 to continue the university wide planning process to recruit and retain students. Working groups are tasked with compiling and analyzing data and information in the following areas:

- workforce academic programs
- undergraduate academic programs
- graduate academic programs
- marketing and recruitment
- student success
- finance and financial aid
- online programs

This effort includes a multi-phased approach to planning which considers data and analysis to make recommendations. The priority ranking is rooted in a return-on-investment (ROI) framework. More than 150 individuals participated in one or more of these committees and examined investment opportunities to enhance UAF's efforts to recruit and retain more students.

In October 2019, the Chancellor committed \$1 million for FY20 investments via reallocation of base general funds to support initiatives reviewed through the SEP process. The memo is located at Appendix 4.C.2.

### G. 80/20 Tuition Distribution

Effective fall 2019, UAF transitioned from a 60/40 tuition distribution plan to an 80/20 distribution plan. Academic units receive 80 percent of tuition revenue generated and central/support units receive 20 percent as a result of this change. The tuition revenue received by academic units supports faculty teaching assignments and related instructional costs. The tuition distributed at a central level supports some fixed costs, student services, student aid/TAs/RAs, specialized academic program services, and Board of Regents mandated waivers.

Units with surcharges keep 100 percent of the surcharge tuition.

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

	FY14	1	FY15	5	FY1	ó	FY17	7	FY18	3	FY19	7		
		% of	% Change	% Change										
Revenue Source	Revenue	Total	FY18-19	FY14-19										
General Funds	185,286.0	40.4%	185,239.5	41.8%	173,675.5	40.1%	163,462.9	36.9%	159,388.8	38.0%	163,781.8	38.6%	2.8%	-11.6%
Federal Receipts	86,600.1	18.9%	83,042.5	18.7%	89,461.5	20.7%	91,536.2	20.7%	83,768.5	20.0%	88,062.1	20.8%	5.1%	1.7%
Student Tuition & Fees	40,691.6	8.9%	42,410.9	9.6%	44,359.6	10.2%	44,526.6	10.0%	43,192.5	10.3%	41,581.5	9.8%	-3.7%	2.2%
Indirect Cost Recovery	22,648.5	4.9%	22,644.9	5.1%	24,980.6	5.8%	25,799.1	5.8%	25,357.3	6.0%	24,203.3	5.7%	-4.6%	6.9%
U of A Receipts	43,130.3	9.4%	37,094.3	8.4%	36,852.8	8.5%	40,420.5	9.1%	41,106.4	9.8%	39,170.4	9.2%	-4.7%	-9.2%
UA Intra-Agency Transfers	29,537.4	6.4%	31,179.7	7.0%	30,851.9	7.1%	51,735.1	11.7%	45,042.1	10.7%	45,693.6	10.8%	1.4%	54.7%
State Inter-Agency Receipts	3,960.2	0.9%	3,470.4	0.8%	4,891.2	1.1%	3,092.7	0.7%	2,673.3	0.6%	3,112.4	0.7%	16.4%	-21.4%
Auxiliary Receipts	15,426.1	3.4%	15,281.7	3.4%	16,395.3	3.8%	15,683.8	3.5%	14,597.1	3.5%	14,687.6	3.5%	0.6%	-4.8%
CIP Receipts	14,674.5	3.2%	12,421.3	2.8%	7,103.9	1.6%	5,437.4	1.2%	2,686.6	0.6%	2,479.8	0.6%	-7.7%	-83.1%
Federal StimulusARRA2009	15,400.2	3.4%	9,043.5	2.0%	3,236.6	0.7%		0.0%		0.0%		0.0%	N/A	-100.0%
Interest Income	1.0	0.0%	12.6	0.0%	1.9	0.0%	10.7	0.0%	193.2	0.0%	43.4	0.0%	-77.5%	4465.1%
RSA - Capital 91 Authority	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	-100.0%
GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%
TVEP	1,255.8	0.3%	1,075.7	0.2%	1,224.3	0.3%	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	-19.2%	-18.5%
Grand Total	458,727.6	100.0%	442,985.2	100.0%	433,162.7	100.0%	443,201.2	100.0%	419,322.3	100.0%	423,889.0	100.0%	1.1%	-7.6%

General Fund Revenue by source is illustrated below.

								% Change	% Change	
General Funds	FY14	FY15		FY16	FY17	FY18	FY19	FY18-19	FY14-19	Note
State Appropriation	177,555.5	178,53	.0	167,863.6	158,177.6	154,144.1	158,942.2	3.1%	-10.5%	
State Matching Fund Appr	4,677.4	4,64	.0	4,619.9	4,739.3	4,739.3	4,739.3	0.0%	1.3%	
State Approp-Capital	3,053.1	2,05	.5	1,192.0	546.0	505.4	100.3	-80.2%	-96.7%	(1)
General Funds Total	185,286.0	185,23	.5	173,675.5	163,462.9	159,388.8	163,781.8	2.8%	-11.6%	

<sup>(1)</sup> In FY14, the State of Alaska funded capital research items for Alaska Center of Energy and Power (ACEP) in partnership to develop statewide energy solutions. ACUASI expired the end of FY17, ACEP expired the end of FY18 and CFOS ocean acidification will expire at the end of FY21.

0 15 11 411 11							% Change	% Change
General Fund by Allocation	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19
UAF Comm Tech College	6,470.7	6,135.6	5,813.7	5,304.5	4,876.3	4,818.1	-1.2%	-25.5%
Rural College	6,141.4	6,222.9	6,193.5	4,633.4	4,095.8	4,462.3	8.9%	-27.3%
Kuskokwim Campus	3,495.7	3,425.6	3,130.0	2,913.7	2,669.9	2,584.6	-3.2%	-26.1%
Interior Campus	1,850.7	1,916.6	1,753.0	1,616.3	1,435.5	1,425.9	-0.7%	-23.0%
Bristol Bay Campus	1,587.5	1,578.9	1,470.8	1,411.4	1,256.6	1,250.0	-0.5%	-21.3%
Northwest Campus	1,848.3	1,773.6	1,606.2	1,417.4	1,292.0	1,344.6	4.1%	-27.3%
Chukchi Campus	1,135.5	1,058.6	1,010.4	864.1	848.8	782.4	-7.8%	-31.1%
Total Community Campus	22,529.8	22,111.8	20,977.6	18,160.8	16,474.9	16,667.9	1.2%	-26.0%
Fairbanks Campus	129,982.4	130,041.0	122,890.3	122,274.9	120,543.0	123,140.3	2.2%	-5.3%
UAF Organized Research	27,718.1	28,743.2	29,807.7	23,027.2	22,370.9	23,973.5	7.2%	-13.5%
Co-op Extension Svcs	5,055.7	4,343.6						-100.0%
Total Main Campus	162,756.2	163,127.7	152,697.9	145,302.1	142,914.0	147,113.9	2.9%	-9.6%
General Funds Total	185,286.0	185,239.5	173,675.5	163,462.9	159,388.8	163,781.8	2.8%	-11.6%

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

		FY1		FY1!	-	FY1		FY1		FY1	8	FY1			
			% of	% Change	% Change										
FUND TYPE	Revenue Source	Revenue	Total	FY18-19	FY14-19										
Unrestricted	General Funds	182,032.9	39.7%	182,984.0	41.3%	172,304.9	39.8%	162,755.2	36.7%	158,740.4	37.9%	163,544.1	38.6%	3.0%	-10.2%
	Federal Receipts	72.0	0.0%	72.0	0.0%	232.3	0.1%	51.7	0.0%		0.0%		0.0%	N/A	-100.0%
	Student Tuition & Fees	40,691.6	8.9%	42,410.9	9.6%	44,330.3	10.2%	44,522.4	10.0%	43,137.3	10.3%	41,581.5	9.8%	-3.6%	2.2%
	Indirect Cost Recovery	22,648.5	4.9%	22,644.9	5.1%	24,980.6	5.8%	25,799.1	5.8%	25,357.3	6.0%	24,203.3	5.7%	-4.6%	6.9%
	Auxiliary Receipts		0.0%		0.0%		0.0%		0.0%	0.0	0.0%	2.3	0.0%	22477.5%	N/A
	U of A Receipts	12,514.1	2.7%	10,998.1	2.5%	11,324.8	2.6%	14,641.9	3.3%	13,707.3	3.3%	12,895.6	3.0%	-5.9%	3.0%
	State Inter-Agency Receipts	30.4	0.0%		0.0%		0.0%	1.3	0.0%	2.5	0.0%		0.0%	-100.0%	-100.0%
	UA Intra-Agency Transfers	29,524.2	6.4%	31,168.1	7.0%	30,835.9	7.1%	51,724.8	11.7%	45,029.7	10.7%	45,683.1	10.8%	1.5%	54.7%
	CIP Receipts	8,274.0	1.8%	7,411.5	1.7%	3,888.4	0.9%	3,241.9	0.7%	1,651.2	0.4%	1,331.0	0.3%	-19.4%	-83.9%
	Interest Income	1.0	0.0%	12.6	0.0%	1.9	0.0%	10.7	0.0%	193.2	0.0%	43.4	0.0%	-77.5%	4465.1%
	GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%
	TVEP	1,255.8	0.3%	1,075.7	0.2%	1,224.3	0.3%	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	-19.2%	-18.5%
Unrestricted 7	Total .	297,094.5	64.8%	298,827.9	67.5%	289,173.4	66.8%	304,245.2	68.6%	289,135.3	69.0%	290,357.3	68.5%	0.4%	-2.3%
Restricted	General Funds	3,053.1	0.7%	2,055.5	0.5%	1,192.0	0.3%	546.0	0.1%	505.4	0.1%	100.3	0.0%	-80.2%	-96.7%
	Federal Receipts	86,528.1	18.9%	82,970.5	18.7%	89,229.2	20.6%	91,484.5	20.6%	83,768.5	20.0%	88,062.1	20.8%	5.1%	1.8%
	Student Tuition & Fees		0.0%		0.0%	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%	-100.0%	N/A
	U of A Receipts	28,423.9	6.2%	23,969.7	5.4%	23,495.0	5.4%	23,847.9	5.4%	25,421.7	6.1%	24,355.1	5.7%	-4.2%	-14.3%
	State Inter-Agency Receipts	3,929.8	0.9%	3,470.4	0.8%	4,891.2	1.1%	3,091.5	0.7%	2,670.8	0.6%	3,112.4	0.7%	16.5%	-20.8%
	UA Intra-Agency Transfers	13.3	0.0%	7.2	0.0%	16.0	0.0%	10.0	0.0%	5.6	0.0%	0.1	0.0%	-97.5%	-98.9%
	CIP Receipts	6,400.6	1.4%	5,009.8	1.1%	3,215.5	0.7%	2,195.5	0.5%	1,035.4	0.2%	1,148.8	0.3%	11.0%	-82.1%
	Federal StimulusARRA2009	15,400.2	3.4%	9,043.5	2.0%	3,236.6	0.7%		0.0%		0.0%		0.0%	N/A	-100.0%
Restricted Tot	tal	143,749.0	31.3%	126,526.7	28.6%	125,304.8	28.9%	121,179.6	27.3%	113,462.6	27.1%	116,778.8	27.5%	2.9%	-18.8%
Auxiliary	General Funds	200.0	0.0%	200.0	0.0%	178.6	0.0%	161.7	0.0%	143.0	0.0%	137.4	0.0%	-3.9%	-31.3%
	Auxiliary Receipts	15,426.1	3.4%	15,281.7	3.4%	16,395.3	3.8%	15,683.8	3.5%	14,597.1	3.5%	14,685.4	3.5%	0.6%	-4.8%
	U of A Receipts	11.6	0.0%	75.7	0.0%	8.7	0.0%	8.0	0.0%	26.6	0.0%	22.4	0.0%	-15.8%	92.2%
	UA Intra-Agency Transfers		0.0%	4.4	0.0%		0.0%	0.2	0.0%	6.8	0.0%	10.4	0.0%	52.3%	N/A
Auxiliary Tota	ıl	15,637.7	3.4%	15,561.8	3.5%	16,582.6	3.8%	15,853.7	3.6%	14,773.5	3.5%	14,855.5	3.5%	0.6%	-5.0%
Designated	U of A Receipts	2,180.6	0.5%	2,050.8	0.5%	2,024.2	0.5%	1,922.7	0.4%	1,950.9	0.5%	1,897.4	0.4%	-2.7%	-13.0%
Designated To	otal	2,180.6	0.5%	2,050.8	0.5%	2,024.2	0.5%	1,922.7	0.4%	1,950.9	0.5%	1,897.4	0.4%	-2.7%	-13.0%
Capital	RSA - Capital 91 Authority	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		458,727.6	100.0%	442,985.2	100.0%	433,162.7	100.0%	443,201.2	100.0%	419,322.3	100.0%	423,889.0	100.0%	1.1%	-7.6%

<sup>(1)</sup> In FY14, the State of Alaska funded capital research items for Alaska Center of Energy and Power (ACEP) in partnership to develop statewide energy solutions. ACUASI expired the end of FY17, ACEP expired the end of FY18 and CFOS ocean acidification will expire at the end of FY21.

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

		FY	14	FY	′15	FY	16	FY	17	FY	18	FY	′19		
														% Change	% Change
FUND TYPE	Revenue Source	Revenue	% of Total	FY18-19	FY14-19										
Unrestricted	Federal Receipts	72.0	0.0%	72.0	0.0%	232.3	0.1%	51.7	0.0%		0.0%		0.0%	N/A	-100.0%
	Student Tuition & Fees	40,691.6	14.7%	42,410.9	16.3%	44,330.3	17.0%	44,522.4	15.9%	43,137.3	16.6%	41,581.5	16.0%	-3.6%	2.2%
	Indirect Cost Recovery	22,648.5	8.2%	22,644.9	8.7%	24,980.6	9.6%	25,799.1	9.2%	25,357.3	9.7%	24,203.3	9.3%	-4.6%	6.9%
	Auxiliary Receipts		0.0%		0.0%		0.0%		0.0%	0.0	0.0%	2.3	0.0%	22477.5%	N/A
	U of A Receipts	12,514.1	4.5%	10,998.1	4.2%	11,324.8	4.3%	14,641.9	5.2%	13,707.3	5.3%	12,895.6	5.0%	-5.9%	3.0%
	State Inter-Agency Receipts	30.4	0.0%		0.0%		0.0%	1.3	0.0%	2.5	0.0%		0.0%	-100.0%	-100.0%
	UA Intra-Agency Transfers	29,524.2	10.7%	31,168.1	12.0%	30,835.9	11.8%	51,724.8	18.5%	45,029.7	17.3%	45,683.1	17.6%	1.5%	54.7%
	CIP Receipts	8,274.0	3.0%	7,411.5	2.9%	3,888.4	1.5%	3,241.9	1.2%	1,651.2	0.6%	1,331.0	0.5%	-19.4%	-83.9%
	Interest Income	1.0	0.0%	12.6	0.0%	1.9	0.0%	10.7	0.0%	193.2	0.1%	43.4	0.0%	-77.5%	4465.1%
	GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%
	TVEP	1,255.8	0.5%	1,075.7	0.4%	1,224.3	0.5%	1,446.4	0.5%	1,266.5	0.5%	1,023.0	0.4%	-19.2%	-18.5%
Unrestricted T	otal	115,061.6	41.6%	115,843.9	44.6%	116,868.5	44.8%	141,490.0	50.5%	130,394.9	50.1%	126,813.2	48.7%	-2.7%	10.2%
Restricted	General Funds	3,053.1	1.1%	2,055.5	0.8%	1,192.0	0.5%	546.0	0.2%	505.4	0.2%	100.3	0.0%	-80.2%	-96.7%
	Federal Receipts	86,528.1	31.3%	82,970.5	31.9%	89,229.2	34.2%	91,484.5	32.6%	83,768.5	32.2%	88,062.1	33.8%	5.1%	1.8%
	Student Tuition & Fees		0.0%		0.0%	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%	-100.0%	N/A
	U of A Receipts	28,423.9	10.3%	23,969.7	9.2%	23,495.0	9.0%	23,847.9	8.5%	25,421.7	9.8%	24,355.1	9.4%	-4.2%	-14.3%
	State Inter-Agency Receipts	3,929.8	1.4%	3,470.4	1.3%	4,891.2	1.9%	3,091.5	1.1%	2,670.8	1.0%	3,112.4	1.2%	16.5%	-20.8%
	UA Intra-Agency Transfers	13.3	0.0%	7.2	0.0%	16.0	0.0%	10.0	0.0%	5.6	0.0%	0.1	0.0%	-97.5%	-98.9%
	CIP Receipts	6,400.6	2.3%	5,009.8	1.9%	3,215.5	1.2%	2,195.5	0.8%	1,035.4	0.4%	1,148.8	0.4%	11.0%	-82.1%
	Federal StimulusARRA2009	15,400.2	5.6%	9,043.5	3.5%	3,236.6	1.2%		0.0%		0.0%		0.0%	N/A	-100.0%
Restricted Total	al	143,749.0	52.0%	126,526.7	48.7%	125,304.8	48.1%	121,179.6	43.2%	113,462.6	43.6%	116,778.8	44.9%	2.9%	-18.8%
Auxiliary	Auxiliary Receipts	15,426.1	5.6%	15,281.7	5.9%	16,395.3	6.3%	15,683.8	5.6%	14,597.1	5.6%	14,685.4	5.6%	0.6%	-4.8%
	U of A Receipts	11.6	0.0%	75.7	0.0%	8.7	0.0%	8.0	0.0%	26.6	0.0%	22.4	0.0%	-15.8%	92.2%
	UA Intra-Agency Transfers		0.0%	4.4	0.0%		0.0%	0.2	0.0%	6.8	0.0%	10.4	0.0%	52.3%	N/A
Auxiliary Total		15,437.7	5.6%	15,361.8	5.9%	16,404.0	6.3%	15,692.0	5.6%	14,630.5	5.6%	14,718.1	5.7%	0.6%	-4.7%
Designated	U of A Receipts	2,180.6	0.8%	2,050.8	0.8%	2,024.2	0.8%	1,922.7	0.7%	1,950.9	0.7%	1,897.4	0.7%	-2.7%	-13.0%
Designated To	al	2,180.6	0.8%	2,050.8	0.8%	2,024.2	0.8%	1,922.7	0.7%	1,950.9	0.7%	1,897.4	0.7%	-2.7%	-13.0%
Capital	RSA - Capital 91 Authority	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		276,494.7	100.0%	259,801.2	100.0%	260,679.2	100.0%	280,284.3	100.0%	260,438.9	100.0%	260,207.5	100.0%	-0.1%	-5.9%

<sup>(1)</sup> In FY14, the State of Alaska funded capital research items for Alaska Center of Energy and Power (ACEP) in partnership to develop statewide energy solutions. ACUASI expired the end of FY17, ACEP expired the end of FY18 and CFOS ocean acidification will expire at the end of FY21.

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19	Note
UAF Chancellor	UAF Chancellor	General Funds	1,550.4	1,651.8	1,396.9	1,355.6	1,446.8	1,803.8	24.7%	16.3%	1
		U of A Receipts	90.2	100.0	46.3	29.3	74.5	41.1	-44.9%	-54.5%	I
		State Inter-Agency Receipts		14.8	15.1				N/A	N/A	I
	UAF Chancellor Total	·	1,640.6	1,766.7	1,458.3	1,384.9	1,521.3	1,844.8	21.3%	12.4%	
	UAF Development	General Funds	1,507.9	1,550.2	1,428.1	1,408.1	1,195.3	1,257.0	5.2%	-16.6%	 I
		Student Tuition & Fees	84.3						N/A	-100.0%	I
		U of A Receipts	65.8	68.3	20.0	12.2	25.0	14.3	-42.6%	-78.2%	I
	UAF Development Total		1,658.0	1,618.5	1,448.1	1,420.4	1,220.3	1,271.3	4.2%	-23.3%	1
	UAF University Relations	General Funds	2,234.0	2,035.5	1,839.9	2,116.4	1,425.9	1,611.2	13.0%	-27.9%	I
		Student Tuition & Fees	20.6	147.0	69.1	63.9	61.6		-100.0%	-100.0%	I
		U of A Receipts	3.8	19.2	25.6	28.5	25.8	75.2	191.6%	1896.5%	I
		UA Intra-Agency Transfers				0.1			N/A	N/A	<u> </u>
	<b>UAF University Relations Total</b>		2,258.4	2,201.7	1,934.6	2,208.8	1,513.3	1,686.4	11.4%	-25.3%	1
	UAF KUAC	General Funds	1,285.2	1,135.3	1,024.6	964.6	792.6	771.7	-2.6%	-40.0%	1
		Federal Receipts	(0.0)		0.1		(0.1)		-100.0%	-100.0%	I
		U of A Receipts	1,921.1	1,800.4	1,632.2	2,204.3	1,876.0	1,963.1	4.6%	2.2%	I
		State Inter-Agency Receipts	242.6	241.4	192.7	160.4	159.4	155.9	-2.2%	-35.7%	I
		UA Intra-Agency Transfers	9.2	6.1	12.0	3.1	1.0	3.1	208.8%	-66.4%	I
	UAF KUAC Total	·	3,458.0	3,183.2	2,861.5	3,332.4	2,828.9	2,893.8	2.3%	-16.3%	
UAF Chancellor Total			9,015.1	8,770.0	7,702.5	8,346.5	7,083.8	7,696.3	8.6%	-14.6%	 I
UAF Provost	UAF Provost Office Operations	General Funds	5,530.4	5,549.7	5,373.0	4,641.4	5,276.2	5,356.4	1.5%	-3.1%	1
		Federal Receipts	1,162.1	1,307.6	1,473.7	1,151.7	722.4	1,364.9	88.9%	17.4%	ı
		Student Tuition & Fees	79.6	159.6	150.8	192.0	153.4	182.9	19.2%	129.6%	I
		Indirect Cost Recovery	72.3	258.8	306.2	296.6	317.6	355.7	12.0%	391.8%	I
		Auxiliary Receipts	392.5	334.5	411.9	332.2	360.1	331.2	-8.0%	-15.6%	I
		U of A Receipts	568.2	542.8	277.8	429.7	517.6	275.7	-46.7%	-51.5%	I
		UA Intra-Agency Transfers	7.2	3.3	0.3	3.3	14.8	24.4	65.1%	239.7%	I
	<b>UAF Provost Office Operations Tot</b>	al	7,812.4	8,156.4	7,993.7	7,046.9	7,362.1	7,891.1	7.2%	1.0%	1
	UAF School of Education	General Funds	3,097.8	2,934.2	2,876.2	2,338.3	2,167.8	2,138.0	-1.4%	-31.0%	1
		Federal Receipts	916.0	873.1	440.6	399.0	252.1	247.8	-1.7%	-72.9%	I
		Student Tuition & Fees	922.3	908.4	888.2	1,114.5	985.1	1,032.2	4.8%	11.9%	I
		Indirect Cost Recovery	76.9	59.4	40.6	35.5	24.2	23.5	-2.6%	-69.4%	ı
		U of A Receipts	142.7	198.0	307.2	240.0	309.1	286.6	-7.3%	100.9%	ı
		UA Intra-Agency Transfers	0.0						N/A	-100.0%	ı
	UAF School of Education Total	·	5,155.6	4,973.0	4,552.8	4,127.2	3,738.2	3,728.2	-0.3%	-27.7%	
	UA Museum of the North	General Funds	1,695.9	1,645.1	1,459.1	1,174.3	1,046.0	1,009.8	-3.5%	-40.5%	
		Federal Receipts	633.6	895.9	819.6	527.0	651.6	483.3	-25.8%	-23.7%	ı
		Student Tuition & Fees	1.4	1.8	1.6	0.7	1.9	2.6	40.3%	94.1%	ı
		Indirect Cost Recovery	125.9	120.5	107.2	81.2	105.9	69.5	-34.4%	-44.8%	ı
		U of A Receipts	1,996.1	2,259.9	2,398.5	2,256.4	2,144.0	1,974.8	-7.9%	-1.1%	ı
		State Inter-Agency Receipts	210.5	110.0	69.4	49.2	32.3	2.6	-92.0%	-98.8%	ı
		UA Intra-Agency Transfers	5.6	9.6	11.7	100.2	30.4	4.9	-84.0%	-13.1%	ı
	UA Museum of the North Total	·	4,668.9	5,042.7	4,867.1	4,188.8	4,012.1	3,547.4	-11.6%	-24.0%	1
	UAF Rasmuson Library	General Funds	6,528.4	6,339.6	5,859.7	4,642.1	4,697.4	4,634.0	-1.4%	-29.0%	
		Federal Receipts	18.3	82.0	63.7	68.3	134.4	197.1	46.6%	977.8%	l
		Student Tuition & Fees	77.4	166.2	179.4	185.3	179.2	190.3	6.2%	145.8%	l
		Indirect Cost Recovery	1,087.9	1,073.5	1,144.7	1,184.9	1,166.5	1,126.9	-3.4%	3.6%	ı
		U of A Receipts	503.8	338.2	371.6	365.1	365.5	282.2	-22.8%	-44.0%	l
		State Inter-Agency Receipts	39.8	36.0					N/A	-100.0%	l
		UA Intra-Agency Transfers	128.9	111.5	82.9	47.7	25.3	1.9	-92.4%	-98.5%	l
		CIP Receipts		9.1	2.9	0.0			N/A	N/A	l
		Federal StimulusARRA2009	10.8						N/A	-100.0%	ı
	UAF Rasmuson Library Total	•	8,395.4	8,156.1	7,704.9	6,493.5	6,568.3	6,432.4	-2.1%	-23.4%	

VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	% Change FY18-19	% Change FY14-19	Note
UAF Provost	UAF Summer Sessions	General Funds	107.1	33.7	2.4	(22.6)	(16.3)	(29.2)	79.1%	-127.3%	)
		Federal Receipts	(0.2)		13.3	11.2	9.9	(0.5)	-104.6%	108.3%	3
		Student Tuition & Fees	2,051.9	2,162.1	2,185.6	1,940.3	2,147.0	1,677.0	-21.9%	-18.3%	a l
		Indirect Cost Recovery		·	0.8	1.0	0.9	•	-100.0%	N/A	
		U of A Receipts	179.3	148.3	204.0	201.2	136.3	231.9	70.1%	29.3%	
		UA Intra-Agency Transfers	0.5	0.3	2.5	9.0	1.0		-100.0%	-100.0%	
	UAF Summer Sessions Total	arrangement and arrangement	2,338.5	2,344.4	2,408.6	2,140.1	2,278.8	1,879.3	-17.5%	-19.6%	
	UAF College of Nat Science & Math	General Funds	8,151.8	9,670.3	8,998.9	8,479.4	7,632.6	7,920.9	3.8%	-2.8%	
	or in concession a mann	Federal Receipts	1,559.6	2,623.4	7,306.7	8,958.6	7,540.6	6,227.2	-17.4%	299.3%	
		Student Tuition & Fees	3,874.0	4,008.4	4,131.3	4,389.0	4,288.2	4,474.9	4.4%	15.5%	
		Indirect Cost Recovery	129.0	353.4	778.3	884.2	732.0	654.8	-10.6%	407.5%	
		U of A Receipts	740.4	824.5	1,419.9	2,077.3	1,960.1	1,847.2	-5.8%	149.5%	
		State Inter-Agency Receipts	112.6	338.2	996.8	322.5	135.0	342.4	153.6%	204.2%	
		UA Intra-Agency Transfers	173.3	159.1	176.3	254.8	219.5	181.5	-17.3%	4.8%	
		CIP Receipts	157.2	47.8	170.3	(0.7)	219.5	27.4	-17.3% N/A	-82.6%	
		TVEP	137.2	47.0	188.5	41.9	98.6	99.7	1.1%	-62.6% N/A	
	UAF College of Nat Science & Math Tol		14,897.9	18,025.1	24,105.1	25,407.0	22,606.6	21,775.9	-3.7%	46.2%	
	UAF College of Fish & Ocean Science	General Funds	8,535.0	8,136.8	7,873.3	6,495.6	5,827.2	5,600.7	-3.7%	-34.4%	
	UAF College of Fish & Ocean Science			•		-	•	•			
		Federal Receipts	15,186.6	15,288.2	14,380.0	20,551.8	15,167.6	15,950.8	5.2%	5.0%	
		Student Tuition & Fees	723.6	705.8	694.0	675.3	697.2	666.6	-4.4%	-7.9%	
		Indirect Cost Recovery	2,076.4	2,233.6	2,683.2	2,539.8	2,649.6	2,325.7	-12.2%	12.0%	
		U of A Receipts	5,829.2	4,972.3	5,132.1	8,169.2	7,701.8	5,659.1	-26.5%	-2.9%	
		State Inter-Agency Receipts	122.8	128.8	1,109.6	286.8	135.0	33.2	-75.4%	-73.0%	
		UA Intra-Agency Transfers	53.7	2,920.2	3,962.9	14,613.0	10,340.5	11,443.7	10.7%	21197.6%	
		CIP Receipts	1,588.5	1,129.4	601.5	343.7	109.0	66.0	-39.4%	-95.8%	
		Federal StimulusARRA2009	14,599.4	8,931.8	3,236.8				N/A	-100.0%	
		Interest Income		10.4	1.7	8.1	32.4	42.2	30.1%	N/A	
		TVEP	41.7	34.7	66.3	41.7	131.4	130.5	-0.7%	213.4%	ι
	UAF College of Fish & Ocean Science T	<sup>-</sup> otal	48,757.0	44,491.9	39,741.5	53,725.0	42,791.7	41,918.5	-2.0%	-14.0%	,
	UAF School of Management	General Funds	4,208.7	4,140.9	4,021.1	3,482.5	3,316.0	3,563.9	7.5%	-15.3%	,
		Federal Receipts	15.6	50.2	188.2	41.7	78.6	96.3	22.5%	518.8%	,
		Student Tuition & Fees	1,837.2	2,498.7	2,953.2	3,561.7	3,208.6	3,095.6	-3.5%	68.5%	,
		Indirect Cost Recovery	23.2	20.3	28.3	8.2	18.9	27.6	46.2%	19.2%	,
		U of A Receipts	416.5	329.4	264.7	274.0	249.5	303.0	21.5%	-27.2%	)
		State Inter-Agency Receipts	3.1	5.8	25.7	26.8	18.1	47.3	160.7%	1432.0%	ı
		TVEP	153.7	112.2		49.5			N/A	-100.0%	)
	UAF School of Management Total		6,657.9	7,157.5	7,481.2	7,444.2	6,889.7	7,133.7	3.5%	7.1%	,
	UAF College of Engineering & Mines	General Funds	11,294.5	11,099.7	10,135.6	9,187.1	8,016.0	6,712.4	-16.3%	-40.6%	,
		Federal Receipts	6,139.2	4,658.8	5,900.2	6,128.6	6,762.7	6,806.4	0.6%	10.9%	5
		Student Tuition & Fees	1,789.4	1,890.3	2,005.0	2,632.0	2,420.4	2,252.8	-6.9%	25.9%	a
		Indirect Cost Recovery	1,458.5	1,370.3	1,466.3	1,345.3	1,323.8	1,349.7	2.0%	-7.5%	
		U of A Receipts	2,519.3	2,474.7	2,472.7	1,871.7	1,491.5	2,015.5	35.1%	-20.0%	
		State Inter-Agency Receipts	430.1	799.7	351.4	123.4	22.1	22.0	-0.2%	-94.9%	
		UA Intra-Agency Transfers	464.7	248.1	477.2	1,180.4	762.3	711.7	-6.6%	53.2%	
		CIP Receipts	2,428.2	1,401.1	1,529.9	1,160.4	851.8	825.5	-3.1%	-66.0%	
		Federal StimulusARRA2009	180.8	1,401.1	1,529.9	1,343.0	8.100	020.5	-3.1% N/A	-100.0%	
				10.0	77 7	(0.1)					
		RSA - Capital 91 Authority	65.8	18.0	77.7	(0.1)	70.0		N/A	-100.0%	
	WAS 0 III	TVEP	04		33.1	93.2	78.2	1.7	-97.8%	N/A	
	UAF College of Engineering & Mines To	otal	26,770.5	23,960.6	24,449.1	23,907.3	21,728.8	20,697.8	-4.7%	-22.7%	<u>1                                    </u>

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19	Note
UAF Provost	UAF eCampus	General Funds	485.7	468.9	1,862.8	1,767.8	1,674.0	1,469.7	-12.2%	202.6%	
	F	Student Tuition & Fees	2,330.9	2,958.9	1,545.9	1,448.1	1,564.0	1,760.9	12.6%	-24.5%	
		U of A Receipts	0.6	3.2	1.6	.,	.,	56.1	N/A	8790.5%	
		UA Intra-Agency Transfers		2.3				3.4	N/A	N/A	
	UAF eCampus Total	erringeney menere	2,817.3	3,433.3	3,410.3	3,215.9	3,238.0	3,290.1	1.6%	16.8%	
	UAF College of Liberal Arts	General Funds	11,199.9	10,699.5	9,792.1	8,594.9	7,594.8	7,409.2	-2.4%	-33.8%	
	g	Federal Receipts	1,578.9	1,679.1	910.5	904.5	924.1	573.1	-38.0%	-63.7%	
		Student Tuition & Fees	5,126.6	5.196.2	5,200.1	5,344.8	5,185.6	5,223.1	0.7%	1.9%	
		Indirect Cost Recovery	143.3	128.8	85.3	99.4	116.5	57.4	-50.7%	-60.0%	
		U of A Receipts	739.8	661.7	518.5	617.3	807.0	716.3	-11.2%	-3.2%	
		State Inter-Agency Receipts	67.4	95.4	127.3	107.6	89.0	, 10.0	-100.0%	-100.0%	
		UA Intra-Agency Transfers	9.5	7.9	54.4	117.3	5.5	8.6	57.6%	-9.7%	
		CIP Receipts	21.1	,.,	01.1	117.5	0.0	0.0	N/A	-100.0%	
		Federal StimulusARRA2009	15.7						N/A	-100.0%	
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
		TVEP	116.7	38.2	25.7	7.9	15.8	50.0	-100.0%	-100.0%	
	UAF College of Liberal Arts Total	11721	19,069.1	18,556.8	16,763.9	15,843.8	14,788.1	14,037.7	-5.1%	-26.4%	<del>                                     </del>
	UAF School of Nat Res & Extension	General Funds	9,525.9	8,296.7	7,521.8	6,969.6	6,647.9	6,495.5	-2.3%	-31.8%	<del>                                     </del>
	or school of Nat Nes a Extension	Federal Receipts	5,191.1	4,965.9	4,641.0	4,704.9	4,473.5	3,550.4	-20.6%	-31.6%	
		Student Tuition & Fees	340.3	322.4	303.6	298.4	313.1	39.6	-87.4%	-88.4%	
		Indirect Cost Recovery	246.0	184.7	174.9	300.4	296.3	196.2	-33.8%	-20.3%	
		U of A Receipts	1,845.3	1,627.0	1,728.8	2,591.9	2,448.6	2,656.6	8.5%	44.0%	
		State Inter-Agency Receipts	522.6	245.1	332.3	580.5	458.8	643.7	40.3%	23.2%	
		UA Intra-Agency Transfers	23.9	9.1	14.6	2,826.9	2,797.7	3,006.9	7.5%	12459.4%	
		CIP Receipts	545.0	428.5	115.4	47.7	33.0	9.6	-70.9%	-98.2%	
		TVEP	58.2	420.5	115.4	304.1	278.8	202.2	-70.9%	247.4%	
	UAF School of Nat Res & Extension To		18,298.4	16,079.3	14,832.4	18,624.4	17,747.6	16,800.6	-5.3%	-8.2%	<del> </del>
UAF Provost Total	DAF SCHOOL OF NATIRES & EXTENSION TO	tai	165,638.8	160,377.1	158,310.4	172,164.0	153,750.0	149,132.6	-3.0%	-10.0%	<del> </del>
UAF Central Managed	UAF Central Fixed Costs	General Funds	23,291.1	29,386.8	29.357.5	40,556.3	41,057.3	42,683.6	4.0%	83.3%	<del> </del>
UAF Certifal Mariaged	DAF Central Fixed Costs	Federal Receipts	23,291.1	29,300.0	29,337.3	0.0	(0.0)	42,003.0	-100.0%	03.3% N/A	
		Student Tuition & Fees	4 240 7	4 20E 7	5,606.0	5,425.1		4,869.9	3.2%	14.1%	
			4,268.7 3,535.1	4,285.7	3,818.2	*	4,717.3 3,572.1	3,497.2	-2.1%	-1.1%	
		Indirect Cost Recovery		3,849.4	-	3,616.4	•	-		2097.3%	
		U of A Receipts	28.5	534.8	433.6	157.8	72.0 0.6	626.5 1.6	770.1%	2097.3% N/A	
	UAF Central Fixed Costs Total	UA Intra-Agency Transfers	31,123.3	38,056.7	39,215.4	49,755.6	49,419.3	51,678.7	169.8% 4.6%	66.0%	<del>                                     </del>
	UAF Central Investment Areas	General Funds	6,707.4	38,056.7	1,481.3					-143.6%	<del>                                     </del>
	UAF Central Investment Areas				-	(331.6)	310.2	(2,925.9)	-1043.3%		
		Federal Receipts Student Tuition & Fees	213.9	19.0	1.8	15 1/1 5	4 (20.4	E 45/ 0	N/A	-100.0%	
			18,514.8	12,532.3	15,192.7	15,161.5	6,639.1	5,456.0	-17.8%	-70.5%	
		Indirect Cost Recovery	3,871.4	3,364.5	3,471.1	3,391.4	3,314.3	3,146.3	-5.1%	-18.7%	
		U of A Receipts	2,674.1	1,367.4	1,416.1	1,406.1	1,308.5	1,245.3	-4.8%	-53.4%	
		State Inter-Agency Receipts	4.4				/o =:		N/A	-100.0%	
		UA Intra-Agency Transfers	10.2	46.			(0.0)		-100.0%	-100.0%	
		CIP Receipts	5.9	12.4					N/A	-100.0%	
		Interest Income	1				35.0		-100.0%	N/A	
	UAF Central Investment Areas Total		32,002.1	20,672.2	21,563.1	19,627.3	11,607.1	6,921.7	-40.4%	-78.4%	

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19	Note
UAF Central Managed	UAF Central Budget Management	General Funds	1,934.3	1,540.6	575.6	983.8	(943.5)	3,249.8	-444.4%	68.09	
		Student Tuition & Fees	(19,237.9)	(13,811.0)	(15,254.5)	(15,643.6)	(6,876.8)	(7,045.1)	2.4%	-63.49	
		Indirect Cost Recovery	(3,930.5)	(3,897.5)	(3,610.5)	(3,322.5)	(3,140.0)	(3,140.0)	0.0%	-20.19	
		Auxiliary Receipts	(1,228.1)	(1,487.6)	(1,452.7)	(1,476.0)	(1,424.0)	(1,522.2)	6.9%	23.99	
		U of A Receipts						0.4	N/A	N/A	
		CIP Receipts	6,375.8	5,248.2	2,361.4	1,460.1		0.0	N/A	-100.0	
	UAF Central Budget Management Tota	<u>I</u>	(16,086.4)	(12,407.3)	(17,380.7)	(17,998.2)	(12,384.3)	(8,457.2)	-31.7%	-47.49	
UAF Central Managed Total	F	Т	47,039.0	46,321.6	43,397.8	51,384.7	48,642.1	50,143.3	3.1%	6.69	
UAF Office Information Technology	UAF Office Information Technology	General Funds	3,846.4	3,661.3	3,427.9	3,378.2	3,126.9	3,149.8	0.7%	-18.19	
		Student Tuition & Fees	369.4	836.0	1,045.4	1,034.4	1,000.6	941.3	-5.9%	154.89	
		Indirect Cost Recovery	26.9	28.9	25.8	18.7	16.4	20.6	25.9%	-23.4	
		U of A Receipts	217.7	224.0	207.4	168.6	111.9	91.2	-18.5%	-58.19	
		State Inter-Agency Receipts	128.7	109.6	84.8	75.2	81.4	201.5	147.6%	56.69	
		UA Intra-Agency Transfers	2,198.9	2,262.9	2,289.5	2,068.3	1,898.2	1,344.0	-29.2%	-38.99	
	UAF Office Information Technology To	otal	6,788.0	7,122.7	7,080.7	6,743.4	6,235.3	5,748.4	-7.8%	-15.39	
UAF Office Information Technology Total			6,788.0	7,122.7	7,080.7	6,743.4	6,235.3	5,748.4	-7.8%	-15.39	
UAF VC Rural, Community & Native Ed	UAF Bristol Bay Campus	General Funds	1,438.6	1,471.6	1,399.9	1,360.2	1,232.0	1,187.0	-3.7%	-17.59	
		Federal Receipts	1,363.5	1,571.3	1,490.7	1,455.1	1,471.4	1,331.7	-9.5%	-2.3	
		Student Tuition & Fees	412.3	504.6	554.4	525.9	444.7	302.3	-32.0%	-26.79	
		Indirect Cost Recovery	118.1	109.7	119.3	130.1	95.1	40.2	-57.8%	-66.09	
		U of A Receipts	164.5	282.1	393.2	439.0	177.2	89.8	-49.3%	-45.49	6
		State Inter-Agency Receipts	275.9	150.6	212.2	110.4	205.9	175.9	-14.6%	-36.29	6
		UA Intra-Agency Transfers				14.9	14.9	30.0	100.8%	N/	4
		CIP Receipts	18.7	1.5					N/A	-100.09	6
		TVEP	57.0	59.6	60.0	105.7		7.7	N/A	-86.59	6
	UAF Bristol Bay Campus Total		3,848.5	4,151.0	4,229.7	4,141.3	3,641.3	3,164.5	-13.1%	-17.89	6
	UAF Kuskokwim Campus	General Funds	3,337.3	3,231.1	3,058.5	2,794.8	2,568.4	2,479.5	-3.5%	-25.79	6
		Federal Receipts	1,076.5	1,264.3	1,043.7	404.1	274.5	147.1	-46.4%	-86.39	6
		Student Tuition & Fees	644.3	664.7	806.8	803.2	912.9	918.2	0.6%	42.59	6
		Indirect Cost Recovery	98.4	70.9	53.4	71.7	88.8	50.8	-42.8%	-48.39	6
		Auxiliary Receipts	296.1	173.2	316.2	421.6	486.6	465.9	-4.3%	57.49	6
		U of A Receipts	275.6	194.7	219.1	261.6	237.8	291.4	22.5%	5.79	6
		State Inter-Agency Receipts	249.3	6.5	10.4	243.7	245.2	234.2	-4.5%	-6.09	6
		UA Intra-Agency Transfers	7.2	7.2	7.2	14.5	28.3	20.8	-26.5%	188.99	6
		TVEP	60.0			113.3	203.4	99.3	-51.2%	65.49	6
	UAF Kuskokwim Campus Total	- 1	6,044.6	5,612.7	5,515.3	5,128.4	5,046.0	4,707.3	-6.7%	-22.19	6
	UAF Northwest Campus	General Funds	1,740.5	1,622.2	1,521.3	1,331.8	1,233.1	1,296.5	5.1%	-25.59	6
	·	Federal Receipts	870.2	888.0	686.1	234.0	80.9	353.8	337.0%	-59.39	6
		Student Tuition & Fees	280.1	289.7	303.4	300.7	392.3	409.0	4.3%	46.0	
		Indirect Cost Recovery	42.7	51.8	48.0	31.4	18.3	28.3	54.6%	-33.89	
		Auxiliary Receipts	14.9	12.5	12.5	3.4	3.2	8.6	173.1%	-42.29	
		U of A Receipts	5.3	9.8	0.3	0.2	9.6	15.1	57.9%	184.89	
		UA Intra-Agency Transfers	] 5.3	7.0	9.6	19.4	22.1	10.1	-100.0%	N//	
		TVEP	28.4		18.8	19.5	33.2	84.5	154.7%	197.49	
	UAF Northwest Campus Total	11121	2,982.1	2.873.9	2,599.9	1,940.4	1,792.6	2.195.7	22.5%	-26.49	
	OAL NOTHIWEST CAMPUS TOTAL		۷,702.1	2,013.9	2,377.9	1,740.4	1,172.0	2,173.7	22.5%	-20.47	,

VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	% Change FY18-19	% Change FY14-19	Note
UAF VC Rural, Community & Native Ed	UAF Rural College	General Funds	5,822.8	5,766.9	5,604.5	4,202.1	3,857.5	3,817.2	-1.0%	-34.4%	3
		Federal Receipts	285.5	295.6	298.3	285.9	375.2	304.9	-18.7%	6.8%	3
		Student Tuition & Fees	1,615.9	1,472.2	1,477.6	1,537.2	1,271.2	1,248.4	-1.8%	-22.7%	a .
		Indirect Cost Recovery	65.9	69.1	77.9	70.4	116.1	121.0	4.2%	83.6%	ò
		Auxiliary Receipts	421.4	356.7	415.4	275.1	276.0	189.0	-31.5%	-55.1%	Ď
		U of A Receipts	551.3	651.5	751.2	598.7	657.7	574.1	-12.7%	4.1%	D
		State Inter-Agency Receipts	142.2	142.0	184.0	50.0	75.0	150.0	100.0%	5.5%	D
		UA Intra-Agency Transfers	160.3	12.7	0.2	15.3	0.6	1.8	223.5%	-98.9%	D
		TVEP	41.0	39.1					N/A	-100.0%	å
	UAF Rural College Total	-	9,106.2	8,805.8	8,809.0	7,034.8	6,629.3	6,406.4	-3.4%	-29.6%	,
	UAF Community and Technical College	General Funds	6,407.0	5,870.1	5,656.8	4,997.9	4,735.3	4,676.7	-1.2%	-27.0%	5
		Federal Receipts	276.7	349.7	689.4	85.4	111.0	13.5	-87.8%	-95.1%	D
		Student Tuition & Fees	6,538.1	6,401.7	6,337.1	5,559.8	5,675.7	5,880.5	3.6%	-10.1%	D
		Indirect Cost Recovery	2.0	7.1	12.3	11.1	25.3	3.0	-88.1%	52.6%	á
		U of A Receipts	647.2	469.4	707.7	607.7	605.6	1,158.0	91.2%	78.9%	
		UA Intra-Agency Transfers	1.5	5.0					N/A	-100.0%	
		TVEP	405.7	424.2	409.2	380.2	271.7	303.6	11.8%	-25.2%	
	UAF Community and Technical College		14,278.1	13,527.3	13,812.4	11,642.1	11.424.7	12,035.4	5.3%	-15.7%	
	UAF Interior Alaska Campus	General Funds	1,766.4	1,776.7	1,686.4	1,519.4	1,383.9	1,372.7	-0.8%	-22.3%	
	ora interior radica campus	Federal Receipts	1,626.1	1,322.5	995.3	1,039.8	914.7	938.7	2.6%	-42.3%	
		Student Tuition & Fees	509.5	452.7	485.3	521.8	671.2	649.4	-3.3%	27.5%	
		Indirect Cost Recovery	117.1	108.4	112.2	124.0	73.7	63.2	-14.2%	-46.0%	
		U of A Receipts	507.5	405.8	383.8	438.1	528.1	407.9	-22.8%	-19.6%	
		State Inter-Agency Receipts	355.5	258.0	376.2	219.8	264.1	346.6	31.2%	-2.5%	
		UA Intra-Agency Transfers	333.3	0.4	370.2	217.0	0.6	50.0	8233.3%	N/A	
		CIP Receipts		0.4	69.7	1.0	0.0	30.0	0233.3% N/A	N/A	
		TVEP	293.5	367.7	422.7	289.5	155.4	93.8	-39.6%	-68.0%	
	UAF Interior Alaska Campus Total	IVEP	5,175.6	4,692.2	4,531.6	4,153.5	3,991.7	3,922.3	-39.6%	-24.2%	
	UAF Chukchi Campus	General Funds	1,105.9	988.6	954.7	817.0	805.6	756.0	-6.2%	-24.2%	
	UAF Chukchi Campus										
		Federal Receipts	784.7	815.0	639.6	304.0	57.6	35.8	-37.9%	-95.4%	
		Student Tuition & Fees	194.9	152.6	174.0	78.3	87.3	93.3	6.8%	-52.1%	
		Indirect Cost Recovery	15.7	17.6	4.3	7.2	10.9	11.9	9.1%	-24.1%	
		Auxiliary Receipts	0.3	0.2	0.2		70.0		N/A	-100.0%	
		U of A Receipts	152.7	60.9	66.8	98.6	79.2	55.0	-30.6%	-64.0%	
		State Inter-Agency Receipts						4.5	N/A	N/A	
		UA Intra-Agency Transfers				0.1		7.0	N/A	N/A	
	UAF Chukchi Campus Total		2,254.3	2,034.9	1,839.5	1,305.3	1,040.7	963.5	-7.4%	-57.3%	
UAF VC Rural, Community & Native Ed T		1	43,689.4	41,697.9	41,337.4	35,345.9	33,566.2	33,395.1	-0.5%	-23.6%	
UAF Vice Chanc for Admin. Services	UAF Financial Services	General Funds	2,043.2	1,612.9	1,587.6	2,044.2	2,071.0	1,367.3	-34.0%	-33.1%	
		Student Tuition & Fees	920.7	901.7	943.4	960.5	1,064.7	1,052.2	-1.2%	14.3%	
		Indirect Cost Recovery	1,038.2	1,038.2	1,038.2	1,038.2	1,038.2	325.9	-68.6%	-68.6%	
		Auxiliary Receipts	6,175.2	6,502.0	6,449.4	6,594.2	6,007.5	1,705.2	-71.6%	-72.4%	
		U of A Receipts	332.1	324.6	280.9	54.7	234.6	234.7	0.1%	-29.3%	
		UA Intra-Agency Transfers	335.1	418.2	408.7	253.1	260.1	277.6	6.7%	-17.1%	
		Interest Income	0.3	0.1	0.0	0.6	0.0		-100.0%	-100.0%	ı
	UAF Financial Services Total		10,844.8	10,797.7	10,708.1	10,945.5	10,676.1	4,963.0	-53.5%	-54.2%	(1)

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19	Note
UAF Vice Chanc for Admin. Services	UAF VCAS Operations	General Funds	624.8	487.9	637.2	636.2	839.3	1,707.4	103.4%	173.3%	
		Student Tuition & Fees					60.2	160.4	166.3%	N/A	
		Indirect Cost Recovery						5.1	N/A	N/A	
		U of A Receipts	112.1	186.5	26.3	2.0	2.3	6.1	160.0%	-94.6%	
		UA Intra-Agency Transfers	785.8	403.1	181.5	183.5	164.6	191.4	16.3%	-75.6%	
	UAF VCAS Operations Total	•	1,522.7	1,077.4	845.0	821.7	1,066.5	2,070.3	94.1%	36.0%	
	UAF VCAS Business Operations	General Funds	2,731.1	3,206.2	2,742.9	2,143.2	2,151.1		-100.0%	-100.0%	
		Student Tuition & Fees	158.6	158.6	250.7	250.7	250.7		-100.0%	-100.0%	
		Indirect Cost Recovery	148.2	148.2	148.2	148.2	148.2		-100.0%	-100.0%	
		U of A Receipts	279.9	314.0	284.3	151.4	212.3		-100.0%	-100.0%	
		Interest Income					55.0		-100.0%	N/A	
	UAF VCAS Business Operations Total		3,317.8	3,827.0	3,426.1	2,693.5	2,817.3		-100.0%	-100.0%	(2)
	UAF Safety Services	General Funds	3,875.9	3,641.9	3,235.3	3,190.1	2,982.8	3,044.6	2.1%	-21.4%	
		Federal Receipts	23.3	8.6	18.7	66.7	14.5	659.4	4451.1%	2727.6%	
		Student Tuition & Fees					0.6		-100.0%	N/A	
		Indirect Cost Recovery	301.9	301.9	301.9	301.9	301.9	301.9	0.0%	0.0%	
		U of A Receipts	2,381.7	2,419.9	2,583.8	2,725.0	3,080.4	2,841.1	-7.8%	19.3%	
		State Inter-Agency Receipts			(2.3)				N/A	N/A	
		UA Intra-Agency Transfers	110.9	191.4	179.2	102.7	178.8	118.5	-33.7%	6.9%	
	UAF Safety Services Total		6,693.7	6,563.7	6,316.6	6,386.4	6,559.0	6,965.5	6.2%	4.1%	
	UAF Facilities Services	General Funds	17,053.5	16,873.2	15,268.9	12,602.4	13,119.3	14,790.4	12.7%	-13.3%	
		Federal Receipts	72.0	72.0	18.0	6.0			N/A	-100.0%	
		Indirect Cost Recovery	2,751.4	2,827.7	3,185.7	3,296.0	3,252.9	3,114.7	-4.2%	13.2%	
		U of A Receipts	3,743.0	1,630.2	1,486.4	1,750.9	2,106.0	2,116.3	0.5%	-43.5%	
		State Inter-Agency Receipts	4.8						N/A	-100.0%	
		UA Intra-Agency Transfers	22,882.6	22,757.9	21,731.1	26,420.8	25,219.3	24,165.6	-4.2%	5.6%	
		CIP Receipts	1,891.9	2,144.7	1,527.0	1,781.8	1,651.2	1,331.0	-19.4%	-29.6%	
		Interest Income	0.0	0.1	0.0				N/A	-100.0%	
	UAF Facilities Services Total		48,399.2	46,305.7	43,217.0	45,858.0	45,348.7	45,518.0	0.4%	-6.0%	
	UAF VCAS Procurement & Contract Svc	General Funds						712.4	N/A	N/A	
		Student Tuition & Fees						150.7	N/A	N/A	
		Indirect Cost Recovery						148.2	N/A	N/A	
		U of A Receipts						209.8	N/A	N/A	
	UAF VCAS Procurement & Contract Svc 1	Total Total						1,221.1	N/A	N/A	(2)
UAF Vice Chanc for Admin. Services Total		T	70,778.2	68,571.6	64,512.9	66,705.1	66,467.6	60,738.0	-8.6%	-14.2%	
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	General Funds	1,547.6	1,736.7	1,408.2	1,558.7	1,944.4	2,166.4	11.4%	40.0%	
		Federal Receipts	173.6					99.5	N/A	-42.7%	
		Indirect Cost Recovery	586.9	415.1	483.5	484.3	429.7	418.9	-2.5%	-28.6%	
		U of A Receipts	131.9	4.3	10.8	6.5	75.7	93.8	23.9%	-28.9%	
		UA Intra-Agency Transfers	10.0				7.5	1.0	-86.7%	-90.0%	
	UAF Vice Chancellor for Research Total	T	2,450.0	2,156.1	1,902.5	2,049.5	2,457.4	2,779.6	13.1%	13.5%	
	UAF Geophysical Institute	General Funds	6,928.3	8,183.9	8,661.2	5,997.6	5,717.3	5,869.2	2.7%	-15.3%	
		Federal Receipts	19,258.2	19,992.9	20,278.4	20,622.7	22,067.5	21,532.8	-2.4%	11.8%	
		Indirect Cost Recovery	4,262.4	4,655.7	4,832.2	5,568.0	5,504.0	5,395.0	-2.0%	26.6%	
		U of A Receipts	5,319.9	5,796.6	5,381.5	5,113.2	5,948.5	5,379.6	-9.6%	1.1%	
		State Inter-Agency Receipts	452.7	352.9	456.0	498.0	470.6	307.0	-34.8%	-32.2%	
		UA Intra-Agency Transfers	1,239.1	865.9	318.7	1,362.2	1,316.1	1,302.1	-1.1%	5.1%	
		CIP Receipts	282.5	818.7	596.3	426.1	16.5	168.7	922.9%	-40.3%	
		Federal StimulusARRA2009	461.3	111.8	(0.2)				N/A	-100.0%	
	1105 0 1 1 1 11 11 1 7 1	Interest Income	0.7	2.0	0.2	2.0	0.1	1.2	850.3%	84.1%	1
	UAF Geophysical Institute Total		38,205.2	40,780.4	40,524.3	39,589.9	41,040.6	39,955.6	-2.6%	4.6%	1

			<del>                                     </del>		I	J	T		% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19	Note
UAF Vice Chancellor for Research	UAF VCR Grant & Contract Admin	General Funds						451.2	N/A	N/A	
		Indirect Cost Recovery						717.0	N/A	N/A	
		U of A Receipts						2.1	N/A	N/A	
		Interest Income						0.0	N/A	N/A	
	UAF VCR Grant & Contract Admin Total							1,170.3	N/A	N/A	(1)
	UAF Institute of Arctic Biology	General Funds	3,416.6	3,559.9	3,169.9	2,440.8	2,519.2	2,712.0	7.7%	-20.6%	
		Federal Receipts	9,993.1	9,457.4	10,077.4	9,879.1	9,752.7	9,730.6	-0.2%	-2.6%	
		Indirect Cost Recovery	1,993.5	2,169.4	2,398.2	2,391.4	2,483.9	2,346.9	-5.5%	17.7%	
		U of A Receipts	2,413.7	1,945.0	1,814.9	1,760.0	1,985.5	1,907.3	-3.9%	-21.0%	
		State Inter-Agency Receipts	558.8	375.5	258.8	219.3	256.3	445.6	73.9%	-20.3%	
		UA Intra-Agency Transfers	557.8	500.5	605.0	703.0	736.0	706.9	-4.0%	26.7%	
		CIP Receipts	584.5	551.3	161.1	10.7			N/A	-100.0%	
		Federal StimulusARRA2009	118.6						N/A	-100.0%	
	UAF Institute of Arctic Biology Total		19,636.7	18,559.0	18,485.2	17,404.2	17,733.5	17,849.2	0.7%	-9.1%	
	UAF VCR Development Programs & Proj	General Funds	1,994.0	1,962.7	1,722.2	1,636.2	1,546.2	1,941.5	25.6%	-2.6%	
		Federal Receipts	1,570.2	1,463.2	2,244.2	1,807.4	733.7	919.1	25.3%	-41.5%	
		Indirect Cost Recovery	350.8	314.6	525.1	447.1	172.1	164.3	-4.5%	-53.2%	
		U of A Receipts	89.6	112.9	121.7	94.3	138.4	157.0	13.4%	75.3%	
		State Inter-Agency Receipts	07.10	,	39.3	71.0		107.10	N/A	N/A	
		UA Intra-Agency Transfers	158.7	104.2	159.3	996.3	143.1	754.1	427.0%	375.3%	
	UAF VCR Development Programs & Proj	0 3	4,163.2	3,957.6	4,811.9	4,981.3	2,733.4	3,935.8	44.0%	-5.5%	
	UAF Intl Arctic Research Center	General Funds	1,900.4	1,515.9	1,383.4	1,197.3	1,417.1	1,628.7	14.9%	-14.3%	
	on intractic research center	Federal Receipts	8,763.7	5,796.6	8,222.1	5,560.3	4,403.2	7,186.6	63.2%	-18.0%	
		Indirect Cost Recovery	1,811.1	1,190.9	1,120.0	1,197.7	1,083.2	1,135.1	4.8%	-37.3%	
		U of A Receipts	2,850.2	1,130.3	1,457.3	1,157.7	1,846.7	1,1554.7	-15.8%	-45.5%	
		State Inter-Agency Receipts	36.6	51.5	51.5	1,230.0	25.2	1,554.7	-100.0%	-100.0%	
		UA Intra-Agency Transfers	20.9	1.8	32.0	264.5	173.5	143.8	-17.2%	587.2%	
		CIP Receipts	775.3	628.7	30.2	204.3	25.1	27.3	8.6%	-96.5%	
		Federal StimulusARRA2009	13.5	020.7	30.2	21.3	25.1	21.3	0.0% N/A	-96.5%	
	UAF Intl Arctic Research Center Total	rederal StillidiusARRAZ009	16,171.7	10,515.4	12,296.6	9,519.3	8,973.9	11,676.1	30.1%	-100.0%	
	UAF VCR AK Center for Energy&Power	General Funds	10,171.7	10,515.4	12,290.0	9,519.3	0,973.9	1,135.3	30.1% N/A	-27.6% N/A	
	OAF VCK AK Center for Energy&Power	Federal Receipts						2,064.1	N/A N/A	N/A N/A	
		'						-		N/A N/A	
		Indirect Cost Recovery						101.0	N/A		
		U of A Receipts						426.3 351.8	N/A	N/A N/A	
		UA Intra-Agency Transfers CIP Receipts							N/A N/A	N/A N/A	
	UAF VCR AK Center for Energy&Power T	•	1					24.4 4,102.7	N/A N/A	N/A	(3)
UAF Vice Chancellor for Research Total		otai	80,626.7	75,968.5	78,020.4	73,544.2	72,938.8	81,469.3	11.7%	1.0%	(3)
UAF Vice Chancefor Student Affairs	UAF Student Services	General Funds	4,803.4	4,237.7	3,664.8	3,608.8	2,983.5	2,969.9	-0.5%	-38.2%	
OAL VICE CHARCITOL STUDENT ATTAILS	OAF Student Services	Federal Receipts	7,848.7			6,338.5	6,793.7		6.7%	-38.2% -7.7%	
		Student Tuition & Fees	4,836.1	7,302.1 5,184.6	6,620.1 5,156.5	5,306.4	6,793.7 4,873.1	7,247.6 5,221.8	7.2%	-7.7% 8.0%	
			4,836.1	•	5,156.5	5,306.4	4,0/3.1	5,221.8	7.2% N/A		
		Indirect Cost Recovery		(0.2)	10 242 5	0.522.2	0.007 /	12 500 0		-100.0%	
		Auxiliary Receipts	9,353.8	9,390.1	10,242.5	9,533.3	8,887.6	13,509.8	52.0%	44.4%	
		U of A Receipts	939.0	898.1	324.1	329.8	258.8	281.5	8.8%	-70.0%	
		UA Intra-Agency Transfers	179.4	170.9	134.6	160.1	679.8	835.7	22.9%	365.7%	
		Interest Income	1				70.6		-100.0%	N/A	
	UAF Student Services Total		27,962.3	27,183.3	26,142.7	25,277.0	24,547.1	30,066.3	22.5%	7.5%	

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19	Note
UAF Vice Chanc for Student Affairs	UAF Intercollegiate Athletics	General Funds	3,422.6	3,302.6	2,810.1		2,800.0	2,738.3	-2.2%	-20.0%	
		Federal Receipts						0.3	N/A	N/A	1
		Student Tuition & Fees	834.8	1,000.4	943.8	858.6	802.3	675.9	-15.8%	-19.0%	1
		Auxiliary Receipts					0.0		-100.0%	N/A	1
		U of A Receipts	1,629.0	1,398.5	1,485.5	1,383.2	1,133.2	924.6	-18.4%	-43.2%	1
		UA Intra-Agency Transfers	2.1	0.2	0.5	0.5		0.1	N/A	-96.4%	1
	UAF Intercollegiate Athletics Total		5,888.5	5,701.8	5,239.9	2,242.3	4,735.5	4,339.3	-8.4%	-26.3%	
	UAF VCSA Admin & Central Support	General Funds	608.3	837.6	1,194.0	1,202.4	1,190.9	1,079.4	-9.4%	77.5%	
		Federal Receipts	(0.7)				0.3		-100.0%	-100.0%	1
		Student Tuition & Fees	572.0	258.6	29.4		0.3	(1.3)	-558.0%	-100.2%	1
		Indirect Cost Recovery	(0.0)	0.5			0.0		-100.0%	-100.0%	1
		U of A Receipts	121.5	165.3	194.6	245.9	164.5	82.4	-49.9%	-32.2%	1
		State Inter-Agency Receipts		8.7					N/A	N/A	1
		UA Intra-Agency Transfers	0.5						N/A	-100.0%	1
	UAF VCSA Admin & Central Support Total	I	1,301.6	1,270.8	1,418.0	1,448.3	1,355.9	1,160.5	-14.4%	-10.8%	
UAF Vice Chanc for Student Affairs Total			35,152.4	34,155.8	32,800.6	28,967.5	30,638.5	35,566.0	16.1%	1.2%	
Grand Total			458,727.6	442,985.2	433,162.7	443,201.2	419,322.3	423,889.0	1.1%	-7.6%	

<sup>(1)</sup> Formerly part of the VCAS Financial Services unit, the Office of Grants and Contract Administration (OGCA) moved to the Vice Chancellor for Research (VCR) area in FY19.

(3) In FY19, the Alaska Center for Energy & Power (ACEP) moved from the College of Engineering & Mines (CEM) in the Provost area to the Vice Chancellor for Research area.

<sup>(2)</sup> Formerly part of the VCAS Business Operations unit, Human Resources and Procurement & Contract Services moved to other areas in FY19. Human Resources was restructured across the UA System and Procurement & Contracts services became a stand-alone unit.

# Revenue by Allocation (Campus) 1.C.1

							% Change	% Change
Allocation	FY14	FY15	FY16	FY17	FY18	FY19	FY18-19	FY14-19
UAF Comm Tech College	13,607.2	13,023.4	13,220.7	11,243.0	10,790.1	11,330.32	5.0%	-16.7%
Rural College	9,312.7	9,167.2	9,341.8	7,441.2	6,697.3	6,878.71	2.7%	-26.1%
Kuskokwim Campus	6,069.3	5,675.3	5,417.5	5,038.2	4,957.6	4,609.69	-7.0%	-24.0%
Interior Campus	5,176.3	4,743.7	4,502.4	4,137.2	3,954.8	3,884.60	-1.8%	-25.0%
Bristol Bay Campus	3,904.0	4,156.4	4,187.2	4,067.3	3,592.5	3,162.47	-12.0%	-19.0%
Northwest Campus	3,042.5	2,967.7	2,615.4	1,958.5	1,789.8	2,183.35	22.0%	-28.2%
Chukchi Campus	2,247.4	2,073.9	1,855.6	1,317.7	1,052.1	959.41	-8.8%	-57.3%
Total Community Campus Allocations	43,359.4	41,807.7	41,140.7	35,203.2	32,834.2	33,008.6	0.5%	-23.9%
Fairbanks Campus	271,198.8	264,935.8	258,777.6	260,833.5	253,600.3	252,133.8	-0.6%	-7.0%
UAF Organized Research	134,234.5	127,613.9	133,244.5	147,164.6	132,887.8	138,746.6	4.4%	3.4%
Co-op Extension Svcs	9,934.8	8,627.7						-100.0%
Total Main Campus Allocations	415,368.2	401,177.4	392,022.1	407,998.1	386,488.2	390,880.4	1.1%	-5.9%
Grand Total	458,727.6	442,985.2	433,162.7	443,201.3	419,322.3	423,889.0	1.1%	-7.6%

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

			FY	14	FY	/15	FY	16	FY	′17	FY	18	FY	′19	]	
																% Change FY14
Allocation	FUND TYPE	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	19	19
Bristol Bay Campus	Unrestricted	General Funds	1,587.5	0.3%	1,578.9	0.4%	1,470.8	0.3%	1,411.4	0.3%	1,256.6	0.3%	1,250.0	0.3%	-0.5%	-21.3%
		Student Tuition & Fees	343.0	0.1%	425.1	0.1%	465.3	0.1%	428.6	0.1%	371.3	0.1%	237.2	0.1%	-36.1%	-30.8%
		Indirect Cost Recovery	94.0	0.0%	87.3	0.0%	94.9	0.0%	103.5	0.0%	95.1	0.0%	40.2	0.0%	-57.8%	-57.3%
		U of A Receipts	101.9	0.0%	150.8	0.0%	127.6	0.0%	194.9	0.0%	172.6 14.9	0.0%	85.7	0.0%	-50.3% 100.8%	-15.9% N/A
		UA Intra-Agency Transfers TVEP	57.0	0.0% 0.0%	59.6	0.0%	60.0	0.0% 0.0%	14.9 105.7	0.0%	14.9	0.0%	30.0 7.7	0.0%	N/A	-86.5%
	Unrestricted Total		2,183.4	0.0%	2,301.8	0.0%	2,218.7	0.5%	2,259.1	0.0%	1,910.5	0.0%	1,650.8	0.0%		-80.5%
	Restricted	Federal Receipts	1,363.5	0.3%	1,571.3	0.4%	1,490.7	0.3%	1,453.8	0.3%	1,471.4	0.4%	1,331.7	0.3%	-9.5%	-24.4%
	Restricted	U of A Receipts	62.6	0.0%	131.3	0.0%	265.6	0.1%	244.1	0.1%	4.6	0.0%	4.1	0.0%		
		State Inter-Agency Receipts	275.9	0.1%	150.6	0.0%	212.2	0.0%	110.4	0.0%	205.9	0.0%	175.9	0.0%	-14.6%	-36.2%
		CIP Receipts	18.7	0.0%	1.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	
	Restricted Total		1,720.6	0.4%	1,854.6	0.4%	1,968.5	0.5%	1,808.3	0.4%	1,682.0	0.4%	1,511.7	0.4%	-10.1%	-12.1%
Bristol Bay Campus Total	· ·		3,904.0	0.9%	4,156.4	0.9%	4,187.2	1.0%	4,067.3	0.9%	3,592.5	0.9%	3,162.5	0.7%	-12.0%	-19.0%
Chukchi Campus	Unrestricted	General Funds	1,135.5	0.2%	1,058.6	0.2%	1,010.4	0.2%	864.1	0.2%	848.8	0.2%	782.4	0.2%	-7.8%	-31.1%
		Student Tuition & Fees	163.7	0.0%	127.5	0.0%	135.9	0.0%	46.0	0.0%	55.6	0.0%	61.6	0.0%	10.8%	-62.4%
		Indirect Cost Recovery	10.4	0.0%	11.7	0.0%	2.8	0.0%	4.8	0.0%	10.9	0.0%	12.8	0.0%	16.8%	23.1%
		U of A Receipts	7.3	0.0%	1.5	0.0%	1.0	0.0%	11.8	0.0%	2.6	0.0%	0.6	0.0%	-77.8%	-92.2%
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%	0.1	0.0%		0.0%	7.0	0.0%	N/A	N/A
	Unrestricted Total		1,316.9	0.3%	1,199.2	0.3%	1,150.2	0.3%	926.8	0.2%	917.9	0.2%	864.3	0.2%	-5.8%	-34.4%
	Restricted	Federal Receipts	784.7	0.2%	815.0	0.2%	639.6	0.1%	304.0	0.1%	57.6	0.0%	35.8	0.0%	-37.9%	-95.4%
		U of A Receipts	145.5	0.0%	59.4	0.0%	65.8	0.0%	86.8	0.0%	76.6	0.0%	54.8	0.0%	-28.5%	-62.3%
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	4.5	0.0%	N/A	
	Restricted Total	Ta	930.2	0.2%	874.4	0.2%	705.3	0.2%	390.8	0.1%	134.2	0.0%	95.1	0.0%	-29.2%	-89.8%
	Auxiliary	Auxiliary Receipts	0.3	0.0% 0.0%	0.2	0.0%	0.2	0.0%		0.0%		0.0%		0.0%	N/A N/A	
Chukchi Campus Total	Auxiliary Total		2,247.4	0.0%	0.2 2,073.9	0.0%	1,855.6	0.0%	1,317.7	0.0%	1,052.1	0.0%	959.4	0.0%	-8.8%	-100.0%
Interior Alaska Campus	Unrestricted	General Funds	1,850.7	0.3%	1,916.6	0.4%	1,753.0	0.4%	1,616.3	0.4%	1,435.5	0.3%	1,425.9	0.2%	-0.7%	-23.0%
interior Alaska Campus	oniestricted	Student Tuition & Fees	447.5	0.4%	384.7	0.1%	409.9	0.1%	432.6	0.1%	582.7	0.3%	558.5	0.1%	-4.2%	24.8%
		Indirect Cost Recovery	95.5	0.0%	88.4	0.0%	91.9	0.0%	100.0	0.0%	73.7	0.0%	63.2	0.0%	-14.3%	-33.8%
		U of A Receipts	350.5	0.1%	400.1	0.1%	373.8	0.1%	436.0	0.1%	509.4	0.1%	371.9	0.1%	-27.0%	6.1%
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%		0.0%	0.6	0.0%	50.0	0.0%	8233.3%	N/A
		TVEP	293.5	0.1%	367.7	0.1%	422.7	0.1%	289.5	0.1%	155.4	0.0%	93.8	0.0%	-39.6%	-68.0%
	Unrestricted Total	i	3,037.7	0.7%	3,157.5	0.7%	3,051.2	0.7%	2,874.4	0.6%	2,757.3	0.7%	2,563.3	0.6%	-7.0%	-15.6%
	Restricted	Federal Receipts	1,626.1	0.4%	1,322.5	0.3%	995.3	0.2%	1,039.8	0.2%	914.7	0.2%	938.7	0.2%	2.6%	-42.3%
		U of A Receipts	157.0	0.0%	5.7	0.0%	10.0	0.0%	2.2	0.0%	18.7	0.0%	36.1	0.0%	92.6%	-77.0%
		State Inter-Agency Receipts	355.5	0.1%	258.0	0.1%	376.2	0.1%	219.8	0.0%	264.1	0.1%	346.6	0.1%	31.2%	-2.5%
		CIP Receipts		0.0%		0.0%	69.7	0.0%	1.0	0.0%		0.0%		0.0%	N/A	
	Restricted Total		2,138.6	0.5%	1,586.2	0.4%	1,451.2	0.3%	1,262.8	0.3%	1,197.5	0.3%	1,321.3	0.3%	10.3%	-38.2%
Interior Alaska Campus To		I Comment From the	5,176.3	1.1%	4,743.7	1.1%	4,502.4	1.0%	4,137.2	0.9%	3,954.8	0.9%	3,884.6	0.9%	-1.8%	-25.0%
Kuskokwim Campus	Unrestricted	General Funds	3,495.7	0.8%	3,425.6	0.8%	3,130.0	0.7%	2,913.7 658.9	0.7%	2,669.9	0.6%	2,584.6	0.6%	-3.2%	-26.1% 40.7%
		Student Tuition & Fees Indirect Cost Recovery	553.9 79.2	0.1% 0.0%	567.5 56.5	0.1% 0.0%	684.9 42.5	0.2% 0.0%	658.9 57.0	0.1% 0.0%	777.8 88.8	0.2% 0.0%	779.3 50.8	0.2%	0.2%	40.7% -35.8%
		U of A Receipts	205.0	0.0%	151.4	0.0%	155.8	0.0%	197.1	0.0%	172.8	0.0%	174.8	0.0%	1.2%	-35.8%
		State Inter-Agency Receipts	205.0	0.0%	131.4	0.0%	133.6	0.0%	1.3	0.0%	2.5	0.0%	174.0	0.0%	-100.0%	-14.7% N/A
		UA Intra-Agency Transfers	7.2	0.0%	7.2	0.0%	7.2	0.0%	14.3	0.0%	28.3	0.0%	20.8	0.0%	-26.5%	188.9%
		TVEP	60.0	0.0%	7.2	0.0%	7.2	0.0%	113.3	0.0%	203.4	0.0%	99.3	0.0%	-51.2%	65.4%
	Unrestricted Total		4,401.0	1.0%	4,208.2	0.9%	4,020.3	0.9%	3,955.5	0.9%	3,943.5	0.9%	3,709.6	0.9%	-5.9%	-15.7%
	Restricted	Federal Receipts	1,076.5	0.2%	1,264.3	0.3%	1,043.7	0.2%	404.1	0.1%	274.5	0.1%	147.1	0.0%	-46.4%	-86.3%
		U of A Receipts	70.6	0.0%	43.3	0.0%	63.3	0.0%	59.5	0.0%	65.0	0.0%	116.5	0.0%	79.4%	65.1%
		State Inter-Agency Receipts	249.3	0.1%	6.5	0.0%	10.4	0.0%	242.5	0.1%	242.7	0.1%	234.2	0.1%	-3.5%	-6.0%
	Restricted Total		1,396.3	0.3%	1,314.2	0.3%	1,117.5	0.3%	706.1	0.2%	582.2	0.1%	497.8	0.1%	-14.5%	-64.3%
	Auxiliary	Auxiliary Receipts	272.0	0.1%	152.9	0.0%	279.7	0.1%	371.5	0.1%	431.9	0.1%	402.2	0.1%	-6.9%	47.9%
		U of A Receipts		0.0%		0.0%		0.0%	5.0	0.0%		0.0%		0.0%	N/A	N/A
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%	0.2	0.0%		0.0%		0.0%	N/A	N/A
	Auxiliary Total		272.0	0.1%	152.9	0.0%	279.7	0.1%	376.6	0.1%	431.9	0.1%	402.2	0.1%	-6.9%	47.9%
Kuskokwim Campus Total			6,069.3	1.3%	5,675.3	1.3%	5,417.5	1.3%	5,038.2	1.1%	4,957.6	1.2%	4,609.7	1.1%	-7.0%	-24.0%

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

			FY	′14	FY	/15	FY	16	FY	′17	FY	18	FY	19		
													,		% Change FY18 9	
Allocation	FUND TYPE	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	19	19
Northwest Campus	Unrestricted	General Funds Student Tuition & Fees	1,848.3 241.4	0.4%	1,773.6	0.4% 0.1%	1,606.2	0.4% 0.1%	1,417.4 239.6	0.3% 0.1%	1,292.0 330.6	0.3% 0.1%	1,344.6	0.3%	4.1% 5.4%	-27.3% 44.4%
		Indirect Cost Recovery	34.0	0.1% 0.0%	242.6 41.2	0.1%	243.7 38.2	0.1%	25.0	0.1%	18.3	0.1%	348.5 28.3	0.1% 0.0%	54.6%	-16.8%
		U of A Receipts	2.2	0.0%	9.6	0.0%	0.2	0.0%	0.2	0.0%	9.6	0.0%	12.7	0.0%	32.9%	489.4%
		UA Intra-Agency Transfers	2.2	0.0%	7.0	0.0%	9.6	0.0%	19.4	0.0%	22.1	0.0%	12.7	0.0%	-100.0%	N/A
		TVEP	28.4	0.0%		0.0%	18.8	0.0%	19.5	0.0%	33.2	0.0%	84.5	0.0%	154.7%	197.4%
	Unrestricted Total		2,154.3	0.5%	2,067.0	0.5%	1,916.7	0.4%	1,721.2	0.4%	1,705.7	0.4%	1,818.6	0.4%	6.6%	-15.6%
	Restricted	Federal Receipts	870.2	0.2%	888.0	0.2%	686.1	0.2%	234.0	0.1%	80.9	0.0%	353.8	0.1%	337.0%	-59.3%
		U of A Receipts	3.2	0.0%	0.3	0.0%	0.1	0.0%		0.0%		0.0%	2.4	0.0%	N/A	-24.0%
	Restricted Total	•	873.4	0.2%	888.3	0.2%	686.2	0.2%	234.0	0.1%	80.9	0.0%	356.1	0.1%	340.0%	-59.2%
	Auxiliary	Auxiliary Receipts	14.9	0.0%	12.5	0.0%	12.5	0.0%	3.4	0.0%	3.2	0.0%	8.6	0.0%	173.1%	-42.2%
	Auxiliary Total		14.9	0.0%	12.5	0.0%	12.5	0.0%	3.4	0.0%	3.2	0.0%	8.6	0.0%	173.1%	-42.2%
Northwest Campus Total	-		3,042.5	0.7%	2,967.7	0.7%	2,615.4	0.6%	1,958.5	0.4%	1,789.8	0.4%	2,183.4	0.5%	22.0%	-28.2%
Rural College	Unrestricted	General Funds	6,141.4	1.3%	6,222.9	1.4%	6,193.5	1.4%	4,633.4	1.0%	4,095.8	1.0%	4,462.3	1.1%	8.9%	-27.3%
		Student Tuition & Fees	1,432.5	0.3%	1,303.8	0.3%	1,354.5	0.3%	1,436.9	0.3%	1,100.9	0.3%	1,076.4	0.3%	-2.2%	-24.9%
		Indirect Cost Recovery	144.8	0.0%	142.4	0.0%	144.7	0.0%	144.5	0.0%	116.1	0.0%	120.1	0.0%	3.5%	-17.0%
		U of A Receipts	5.7	0.0%	49.1	0.0%	46.6	0.0%	41.5	0.0%	14.2	0.0%	14.4	0.0%	1.1%	151.5%
		UA Intra-Agency Transfers	160.3	0.0%	13.2	0.0%	0.2	0.0%	15.3	0.0%	0.6	0.0%	1.8	0.0%	223.5%	-98.9%
		TVEP	41.0	0.0%	39.1	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Unrestricted Total		7,925.7	1.7%	7,770.5	1.8%	7,739.5	1.8%	6,271.6	1.4%	5,327.6	1.3%	5,675.0	1.3%	6.5%	-28.4%
	Restricted	Federal Receipts	285.5	0.1%	295.6	0.1%	298.3	0.1%	287.2	0.1%	375.2	0.1%	304.9	0.1%	-18.7%	6.8%
		U of A Receipts	545.5	0.1%	602.4	0.1%	704.6	0.2%	557.3	0.1%	620.1	0.1%	559.7	0.1%	-9.7%	2.6%
	Destricted Total	State Inter-Agency Receipts	142.2 973.3	0.0%	142.0	0.0%	184.0	0.0%	50.0 <b>894.5</b>	0.0%	75.0	0.0%	150.0	0.0%	100.0%	5.5% 4.3%
	Restricted Total Auxiliary	Auxiliary Receipts	413.7	0.2% 0.1%	1,040.0 356.7	0.2% 0.1%	1,186.9 415.4	0.3% 0.1%	275.1	0.2% 0.1%	1,070.3 276.0	0.3%	1,014.6 189.0	0.2%	-5.2% -31.5%	-54.3%
	Auxilialy	U of A Receipts	413.7	0.1%	330.7	0.1%	413.4	0.1%	273.1	0.1%	23.4	0.1%	109.0	0.0%	-100.0%	-54.5% N/A
	Auxiliary Total		413.7	0.1%	356.7	0.1%	415.4	0.1%	275.1	0.1%	299.5	0.1%	189.0	0.0%	-36.9%	-54.3%
Rural College Total			9,312.7	2.0%	9,167.2	2.1%	9,341.8	2.2%	7,441.2	1.7%	6,697.3	1.6%	6,878.7	1.6%	2.7%	-26.1%
UAF Comm Tech College	Unrestricted	General Funds	6,470.7	1.4%	6,135.6	1.4%	5,813.7	1.3%	5,304.5	1.2%	4,876.3	1.2%	4,818.1	1.1%	-1.2%	-25.5%
		Student Tuition & Fees	5,803.5	1.3%	5,632.4	1.3%	5,588.5	1.3%	4,854.1	1.1%	4,900.1	1.2%	5,034.0	1.2%	2.7%	-13.3%
		Indirect Cost Recovery	2.0	0.0%	7.1	0.0%	12.3	0.0%	11.1	0.0%	25.3	0.0%	3.0	0.0%	-88.1%	52.6%
		U of A Receipts	499.8	0.1%	307.0	0.1%	481.7	0.1%	423.0	0.1%	452.7	0.1%	1,011.7	0.2%	123.5%	102.4%
		UA Intra-Agency Transfers TVEP	1.5 405.7	0.0%	5.0 424.2	0.0% 0.1%	409.2	0.0% 0.1%	380.2	0.0% 0.1%	271.7	0.0%	202 (	0.0%	N/A	-100.0% -25.2%
	Unrestricted Total		13,183.1	0.1% 2.9%	12,511.4	2.8%	12,305.3	2.8%	10,972.9	2.5%	10,526.1	0.1% 2.5%	303.6 11,170.5	0.1% 2.6%	11.8%	-25.2%
	Restricted	Federal Receipts	276.7	0.1%	349.7	0.1%	689.4	0.2%	85.4	0.0%	10,326.1	0.0%	11,170.5	0.0%	-87.8%	-95.1%
	Restricted	U of A Receipts	147.4	0.1%	162.4	0.1%	226.0	0.2%	184.8	0.0%	152.9	0.0%	146.3	0.0%	-4.4%	-93.1%
	Restricted Total	o of A Receipts	424.1	0.1%	512.1	0.1%	915.4	0.2%	270.1	0.1%	263.9	0.1%	159.8	0.0%	-39.5%	-62.3%
UAF Comm Tech College T			13,607.2	3.0%	13,023.4	2.9%	13,220.7	3.1%	11,243.0	2.5%	10,790.1	2.6%	11,330.3	2.7%	5.0%	-16.7%
Co-op Extension Svcs	Unrestricted	General Funds	5,055.7	1.1%	4,343.6	1.0%		0.0%	,	0.0%		0.0%	,	0.0%	N/A	-100.0%
		Student Tuition & Fees	4.5	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Indirect Cost Recovery	105.5	0.0%	104.1	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		U of A Receipts	112.5	0.0%	218.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		UA Intra-Agency Transfers	5.5	0.0%	8.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		TVEP	58.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Unrestricted Total	al	5,341.9	1.2%	4,674.1	1.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Restricted	Federal Receipts	2,836.3	0.6%	2,612.4	0.6%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		U of A Receipts	542.5	0.1%	557.4	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		State Inter-Agency Receipts	524.1	0.1%	193.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		UA Intra-Agency Transfers	2.5	0.0%	0.8	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		CIP Receipts	36.3	0.0%	180.8	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Restricted Total		3,941.7	0.9%	3,544.6	0.8%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Designated	U of A Receipts	651.3	0.1%	409.1	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Designated Total		651.3	0.1%	409.1	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Co-op Extension Svcs Tota	I		9,934.8	2.2%	8,627.7	1.9%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%

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

			FY	14	FY	15	FY	16	FY	17	FY	18	FY	19	]	
Allerenter	FUND TYPE	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY18 19	% Change FY14 19
Allocation Fairbanks Campus	Unrestricted	General Funds	129,782,4	28.3%	129.841.0	29.3%	122,711.7	28.3%	122.113.2	27.6%	120,400.0	28.7%	123.002.9	29.0%	2.2%	
raii bariks Carripus	Unitestricted		72.0	0.0%	72.0	0.0%	232.3	0.1%	51.7	0.0%	120,400.0	0.0%	123,002.9	0.0%	N/A	
		Federal Receipts Student Tuition & Fees	31.687.0	6.9%	33,727.2	7.6%	35.447.6	8.2%	36.425.5	8.2%	35.018.3	8.4%	33.485.8	7.9%	-4.4%	
		Indirect Cost Recovery	8,468.6	1.8%	8,552.4	1.9%	9,492.2	2.2%	9,493.0	2.1%	9.337.3	2.2%	8.843.9	2.1%	-5.3%	
		Auxiliary Receipts	0,400.0	0.0%	0,552.4	0.0%	9,492.2	0.0%	9,493.0	0.0%	0.0	0.0%	2.3	0.0%	22477.5%	
		U of A Receipts	9,683.6	2.1%	7,833.4	1.8%	7,355.0	1.7%	8.242.5	1.9%	8.250.5	2.0%	8,852.3	2.1%	7.3%	
		State Inter-Agency Receipts	30.4	0.0%	7,833.4	0.0%	7,355.0	0.0%	8,242.5	0.0%	8,230.3	0.0%	8,852.3	0.0%	7.3% N/A	
		UA Intra-Agency Transfers	26,848.2	5.9%	26,558.5	6.0%	25,275.2	5.8%	31,670.9	7.1%	30,390.3	7.2%	29,053.9	6.9%	-4.4%	
		CIP Receipts	1.891.9	0.4%	20,556.5	0.5%	1,527.0	0.4%	1,781.8	0.4%	1,651.2	0.4%	1,330.7	0.3%	-19.4%	
		Interest Income	0.3	0.4%	0.2	0.0%	0.0	0.4%	0.6	0.4%	160.6	0.4%	0.0	0.3%	-19.4%	
		GF/Mental Health Trust TVFP	50.0 312.1	0.0% 0.1%	50.0	0.0%	50.0 313.7	0.0% 0.1%	50.0 538.3	0.0% 0.1%	50.0 602.8	0.0% 0.1%	50.0 434.2	0.0% 0.1%	0.0% -28.0%	
		· · = ·			185.1											
	Unrestricted Tota		208,826.4	45.5%	208,964.5	47.2%	202,404.6	46.7%	210,367.5	47.5%	205,861.2	49.1%	205,055.9	48.4%	-0.4%	
	Restricted	Federal Receipts	22,156.8 8,289.8	4.8% 1.8%	21,222.4	4.8% 1.8%	23,247.7 9,178.5	5.4%	21,650.2 10,312.0	4.9%	20,635.3	4.9%	20,238.0 9,275.9	4.8%	-1.9% -8.8%	
		U of A Receipts			8,124.0			2.1%		2.3%	10,168.6	2.4%		2.2%		
		State Inter-Agency Receipts	600.1	0.1%	849.9	0.2%	2,511.6	0.6%	1,325.4	0.3%	926.2	0.2%	1,373.8	0.3%	48.3%	
		UA Intra-Agency Transfers	4.5	0.0%	10.4	0.0%	13.8	0.0%	3.2	0.0%	5.4	0.0%	(0.3)	0.0%	-104.9%	
		CIP Receipts	465.9	0.1%	219.7	0.0%	285.6	0.1%	53.9	0.0%	31.4	0.0%	37.4	0.0%	18.9%	
		Federal StimulusARRA2009	14,389.1	3.1%	8,874.0	2.0%	3,236.8	0.7%		0.0%	04 7// 0	0.0%		0.0%	N/A	
	Restricted Total	In train	45,906.2	10.0%	39,300.4	8.9%	38,473.9	8.9%	33,344.7	7.5%	31,766.9	7.6%	30,924.9	7.3%	-2.7%	
	Auxiliary	General Funds	200.0	0.0%	200.0	0.0%	178.6	0.0%	161.7	0.0%	143.0	0.0%	137.4	0.0%	-3.9%	
		Auxiliary Receipts	14,725.1	3.2%	14,759.3	3.3%	15,687.5	3.6%	15,033.8	3.4%	13,886.1	3.3%	14,085.5	3.3%	1.4%	
		U of A Receipts	11.6	0.0%	75.7	0.0%	8.7	0.0%	3.0	0.0%	3.2	0.0%	22.4	0.0%	606.9%	
		UA Intra-Agency Transfers	11.00/.0	0.0%	4.4	0.0%	45.074.0	0.0%	45 400 5	0.0%	6.8	0.0%	10.4	0.0%	52.3%	
	Auxiliary Total	lu can i i	14,936.8	3.3%	15,039.4	3.4%	15,874.9	3.7%	15,198.5	3.4%	14,039.0	3.3%	14,255.6	3.4%	1.5%	
	Designated	U of A Receipts	1,529.4	0.3%	1,631.6	0.4% 0.4%	2,024.2	0.5%	1,922.7 1,922.7	0.4%	1,933.1	0.5% 0.5%	1,897.4 1,897.4	0.4%	-1.8%	
Felick and a Common Table	Designated Total		1,529.4		1,631.6			0.5% 59.7%		0.4% 58.9%	1,933.1			0.4% 59.5%	-1.8%	
Fairbanks Campus Total	Itteres exercises at	los and foods	271,198.8	59.1%	264,935.8	59.8%	258,777.6 28,615.7		260,833.5 22,481.2		253,600.3 21,865.5	60.5%	252,133.8 23,873.3		-0.6% 9.2%	
UAF Organized Research	Unrestricted	General Funds	24,665.0	5.4%	26,687.6	6.0%	28,615.7	6.6%	22,481.2	5.1%	21,865.5	5.2%	23,873.3	5.6%		
		Student Tuition & Fees	14.6	0.0%	40.550.0	0.0%	45.0/4.0	0.0%	45.040.0	0.0%	45 504 /	0.0%	45.044.0	0.0%	N/A	
		Indirect Cost Recovery	13,614.6	3.0%	13,553.9	3.1%	15,061.2	3.5%	15,860.2	3.6%	15,591.6	3.7%	15,041.0	3.5%	-3.5%	
		U of A Receipts	1,545.7	0.3%	1,877.2	0.4%	2,783.1	0.6%	5,094.9	1.1%	4,122.9	1.0%	2,371.4	0.6%	-42.5%	
		UA Intra-Agency Transfers	2,501.5	0.5%	4,575.9	1.0%	5,543.7	1.3%	19,989.9	4.5%	14,572.9	3.5%	16,519.7	3.9%	13.4%	
		CIP Receipts	6,382.1 0.7	1.4% 0.0%	5,266.8	1.2%	2,361.4	0.5% 0.0%	1,460.1 10.1	0.3% 0.0%	22.4	0.0% 0.0%	0.3 43.4	0.0%	N/A 33.4%	
	Description of Table	Interest Income			12.4	0.0%	1.9				32.6				33.4%	
	Unrestricted Tota		48,724.1	10.6%	51,973.9	11.7%	54,366.9	12.6%	64,896.3	14.6%	56,185.5	13.4%	57,849.1	13.6%		
	Restricted	General Funds	3,053.1	0.7%	2,055.5	0.5%	1,192.0	0.3%	546.0	0.1%	505.4	0.1%	100.3	0.0%	-80.2%	-96.7%
		Federal Receipts	55,251.8	12.0%	52,629.2	11.9%	60,138.4	13.9%	66,025.7	14.9%	59,847.7	14.3%	64,698.6	15.3%	8.1%	
		Student Tuition & Fees	10 450 0	0.0%	14 000 5	0.0%	29.3	0.0%	4.2	0.0%	55.3	0.0%	14 150 4	0.0%	-100.0%	
		U of A Receipts	18,459.9	4.0%	14,283.5	3.2% 0.4%	12,981.2	3.0%	12,401.6 1,143.4	2.8%	14,315.2 957.0	3.4%	14,159.4 827.4	3.3%	-1.1% -13.5%	
		State Inter-Agency Receipts	1,782.8	0.4%	1,870.2		1,596.8	0.4%	,	0.3%		0.2%		0.2%		
		UA Intra-Agency Transfers	6.2	0.0%	(4.0)	0.0%	2.2	0.0%	6.9	0.0%	0.1	0.0%	0.4	0.0%	208.0%	
		CIP Receipts	5,879.6	1.3%	4,607.8	1.0%	2,860.2	0.7%	2,140.5	0.5%	1,003.9	0.2%	1,111.4	0.3%	10.7%	
ĺ	Destrict 17 11	Federal StimulusARRA2009	1,011.1	0.2%	169.5	0.0%	(0.2)	0.0%	00.010.	0.0%	7/ /01	0.0%	00 007 -	0.0%	N/A	
	Restricted Total	III of A December	85,444.6	18.6%	75,611.9	17.1%	78,799.9	18.2%	82,268.4	18.6%	76,684.6	18.3%	80,897.5	19.1%	5.5%	
	Designated	U of A Receipts		0.0%	10.1	0.0%		0.0%		0.0%	17.7	0.0%		0.0%	-100.0%	
	Designated Total	Inna a su sasa su su		0.0%	10.1	0.0%	a	0.0%	(6.1)	0.0%	17.7	0.0%		0.0%	-100.0%	
	Capital	RSA - Capital 91 Authority	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	
	Capital Total		65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%	100	0.0%	100	0.0%	N/A	
UAF Organized Research To	otal		134,234.5	29.3%	127,613.9	28.8%	133,244.5	30.8%	147,164.6	33.2%	132,887.8	31.7%	138,746.6	32.7%	4.4%	
Grand Total			458,727.6	100.0%	442,985.2	100.0%	433,162.7	100.0%	443,201.3	100.0%	419,322.3	100.0%	423,889.0	100.0%	1.1%	-7.6%

### Expenditures by NCHEMS 1.D.1

	FY14		FY15		FY16		FY17		FY18		FY19			
		% of	% Change	% Change										
NCHEMS	Expenditures	Total	FY18-19	FY14-19										
Academic Support	25,794.6	5.6%	27,933.0	6.4%	27,375.9	6.3%	24,491.4	5.6%	23,499.3	5.6%	22,361.3	5.2%	-4.8%	-13.3%
Auxiliary Services	13,284.0	2.9%	14,382.8	3.3%	15,506.4	3.6%	16,947.0	3.9%	15,393.6	3.7%	17,015.1	3.9%	10.5%	28.1%
Institutional Support	48,540.1	10.6%	51,918.6	11.9%	52,569.4	12.1%	45,824.7	10.5%	42,956.6	10.2%	43,712.0	10.1%	1.8%	-9.9%
Instruction	87,600.0	19.1%	85,228.3	19.5%	85,085.7	19.5%	75,815.5	17.4%	72,897.1	17.3%	71,702.9	16.6%	-1.6%	-18.1%
Intercollegiate Athletics	5,647.6	1.2%	5,144.6	1.2%	4,909.4	1.1%	3,565.1	0.8%	4,297.9	1.0%	4,708.8	1.1%	9.6%	-16.6%
Library Services	8,840.2	1.9%	8,513.0	1.9%	7,810.9	1.8%	6,796.7	1.6%	6,872.3	1.6%	6,771.9	1.6%	-1.5%	-23.4%
Physical Plant	61,804.8	13.5%	56,383.9	12.9%	57,541.9	13.2%	65,460.1	15.1%	72,964.6	17.4%	80,206.3	18.5%	9.9%	29.8%
Public Service	47,114.7	10.3%	38,684.1	8.8%	32,719.7	7.5%	31,564.8	7.3%	28,460.9	6.8%	25,407.3	5.9%	-10.7%	-46.1%
Research	133,123.1	29.0%	124,042.2	28.3%	129,044.5	29.6%	141,024.0	32.4%	130,017.5	30.9%	137,173.1	31.7%	5.5%	3.0%
Scholarships	10,382.1	2.3%	9,583.1	2.2%	7,827.8	1.8%	9,026.4	2.1%	8,770.5	2.1%	9,485.5	2.2%	8.2%	-8.6%
Student Services	16,484.6	3.6%	15,982.6	3.7%	14,984.6	3.4%	14,176.3	3.3%	14,096.5	3.4%	14,467.0	3.3%	2.6%	-12.2%
Grand Total	458,615.9	100.0%	437,796.2	100.0%	435,376.1	100.0%	434,691.9	100.0%	420,226.7	100.0%	433,011.1	100.0%	3.0%	-5.6%

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 through FY16.

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

Capital Only	FY14	FY15	FY16	FY17	FY18	FY18	
NCHEMS	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	
Academic Support							
Institutional Support							
Instruction	327.2	160.7	109.2	17.3	22.1	2.5	
Library Services		9.1	2.9	0.0			
Physical Plant	0.3	0.3	(0.3)				
Public Service	15,247.2	10,158.5	3,873.0	469.5	25.8	34.3	
Research	9,348.7	5,973.2	3,814.1	2,293.2	1,584.6	1,297.0	
Scholarships	3.5		39.2				
Grand Total	24,926.8	16,301.7	7,838.1	2,779.9	1,632.6	1,333.8	

NOTE: Sikuliaq capital expenditures made up the majority of Public Service capital expenditures through FY16.

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

		FY14	1	FY1!	5	FY1	6	FY1	7	FY1	8	FY1	9		
			% of	% Change	% Change										
Allocation	NCHEMS	Expenditures	Allocation	FY18-19	FY14-19										
Bristol Bay Campus	Academic Support	537.5	0.1%	802.9	0.2%	643.9	0.1%	575.7	0.1%	483.6	0.1%	405.7	0.1%	-16.1%	-24.5%
	Institutional Support	130.8	0.0%	85.2	0.0%	52.1	0.0%		0.0%	(43.1)	0.0%	43.5	0.0%	-200.9%	-66.7%
	Instruction	2,861.9	0.6%	2,785.9	0.6%	2,870.8	0.7%	2,428.9	0.6%	2,323.1	0.6%	1,868.2	0.4%	-19.6%	-34.7%
	Physical Plant	174.1	0.0%	146.2	0.0%	108.3	0.0%	105.7	0.0%	359.9	0.1%	255.9	0.1%	-28.9%	47.0%
	Public Service		0.0%		0.0%		0.0%		0.0%		0.0%	3.3	0.0%	N/A	N/A
	Scholarships	(27.6)	0.0%	70.6	0.0%	96.4	0.0%	109.8	0.0%	29.1	0.0%	51.5	0.0%	76.7%	-286.6%
	Student Services	176.7	0.0%	192.5	0.0%	344.4	0.1%	433.4	0.1%	488.2	0.1%	432.4	0.1%	-11.4%	144.7%
Bristol Bay Campus Total		3,853.5	0.8%	4,083.3	0.9%	4,115.9	0.9%	3,653.6	0.8%	3,640.8	0.9%	3,060.5	0.7%	-15.9%	-20.6%
Chukchi Campus	Academic Support	430.6	0.1%	240.8	0.1%	153.4	0.0%	181.4	0.0%	158.5	0.0%	158.1	0.0%	-0.2%	-63.3%
	Auxiliary Services	1.9	0.0%		0.0%		0.0%	0.9	0.0%	(0.1)	0.0%		0.0%	-100.0%	-100.0%
	Institutional Support	21.5	0.0%	60.3	0.0%	45.6	0.0%		0.0%	33.6	0.0%	22.3	0.0%	-33.6%	3.7%
	Instruction	1,275.2	0.3%	1,288.1	0.3%	1,298.1	0.3%	651.2	0.1%	348.4	0.1%	226.1	0.1%	-35.1%	-82.3%
	Library Services	193.3	0.0%	108.0	0.0%	102.7	0.0%	94.6	0.0%	120.7	0.0%	113.2	0.0%	-6.2%	-41.4%
	Physical Plant	127.9	0.0%	108.5	0.0%	98.5	0.0%	102.8	0.0%	257.9	0.1%	318.8	0.1%	23.6%	149.3%
	Public Service	26.0	0.0%	3.5	0.0%	13.4	0.0%	(0.0)	0.0%		0.0%		0.0%	N/A	
	Scholarships	(22.2)	0.0%	(14.7)	0.0%	(18.1)	0.0%	(14.1)	0.0%	(17.5)	0.0%	(14.4)	0.0%	-17.4%	-34.8%
	Student Services	193.2	0.0%	156.5	0.0%	119.7	0.0%	111.9	0.0%	128.8	0.0%	132.7	0.0%	3.1%	-31.3%
Chukchi Campus Total		2,247.4	0.5%	1,951.0	0.4%	1,813.3	0.4%	1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	-7.1%	-57.4%
Co-op Extension Svcs	Institutional Support		0.0%	(198.3)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Instruction	0.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Public Service	9,732.5	2.1%	8,836.1	2.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Research	13.1	0.0%	20.6	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Scholarships	3.6	0.0%	1.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Co-op Extension Svcs Total		9,749.4	2.1%	8,659.7	2.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Fairbanks Campus	Academic Support	18,278.2	4.0%	19,991.7	4.6%	20,202.2	4.6%	18,424.6	4.2%	17,576.4	4.2%	16,616.8	3.8%	-5.5%	-9.1%
	Auxiliary Services	12,582.4	2.7%	14,501.0	3.3%	14,644.9	3.4%	16,433.7	3.8%	14,780.3	3.5%	16,419.9	3.8%	11.1%	30.5%
	Institutional Support	46,575.8	10.2%	49,394.8	11.3%	50,018.5	11.5%	43,016.4	9.9%	40,109.5	9.5%	40,524.8	9.4%	1.0%	-13.0%
	Instruction	58,220.0	12.7%	58,034.1	13.3%	58,331.4	13.4%	54,596.0	12.6%	52,397.9	12.5%	51,127.2	11.8%	-2.4%	
	Intercollegiate Athletics	5,647.6	1.2%	5,144.6	1.2%	4,909.4	1.1%	3,565.1	0.8%	4,297.9	1.0%	4,708.8	1.1%	9.6%	-16.6%
	Library Services	8,371.4	1.8%	8,157.1	1.9%	7,502.5	1.7%	6,498.6	1.5%	6,529.8	1.6%	6,465.4	1.5%	-1.0%	-22.8%
	Physical Plant	57,543.1	12.5%	52,694.9	12.0%	53,601.2	12.3%	62,221.5	14.3%	69,989.6	16.7%	77,146.9	17.8%	10.2%	
	Public Service	33,124.9	7.2%	25,569.8	5.8%	28,291.1	6.5%	27,925.4	6.4%	24,820.2	5.9%	22,263.6	5.1%	-10.3%	
	Research	2,583.5	0.6%	3,350.3	0.8%	4,322.0	1.0%	4,510.1	1.0%	4,551.8	1.1%	4,406.0	1.0%	-3.2%	
	Scholarships	10,830.4	2.4%	9,967.3	2.3%	8,112.8	1.9%	8,531.0	2.0%	8,489.0	2.0%	8,878.8	2.1%	4.6%	-18.0%
	Student Services	14,869.8	3.2%	14,287.3	3.3%	13,149.0	3.0%	12,325.4	2.8%	12,152.7	2.9%	12,593.6	2.9%	3.6%	-15.3%
Fairbanks Campus Total	I a - down! - Commont	268,627.1	58.6%	261,092.8	59.6%	263,084.9	60.4%	258,047.7	59.4%	255,695.1	60.8%	261,151.6	60.3%	2.1%	-2.8%
Interior Alaska Campus	Academic Support	545.6	0.1%	734.6	0.2%	525.1	0.1%	424.7	0.1%	573.7	0.1%	464.0	0.1%	-19.1%	-15.0%
	Institutional Support	60.6	0.0%	110.8	0.0%	44.9	0.0%	2 002 /	0.0%	31.0	0.0%	32.4	0.0%	4.5%	-46.5%
	Instruction	4,116.2	0.9%	3,478.6	0.8%	3,460.3	0.8%	2,899.6	0.7%	2,893.3	0.7%	2,873.7	0.7%	-0.7%	-30.2%
	Physical Plant	111.6	0.0%	96.6	0.0%	100.9	0.0%	123.7	0.0%	196.6	0.0%	166.9	0.0%	-15.1%	49.6%
	Public Service	0.1	0.0%	127.2	0.0%	450.0	0.0%	10.1.0	0.0%		0.0%	100 7	0.0%	N/A	
	Scholarships	107.9	0.0%	79.3	0.0%	152.0	0.0%	104.0	0.0%	80.6	0.0%	102.7	0.0%	27.4%	-4.9%
Interior Alesto Community	Student Services	110.0	0.0%	108.2	0.0%	111.7	0.0%	132.9	0.0%	109.5	0.0%	129.9	0.0%	18.6%	18.09
Interior Alaska Campus Tota	aı	5,052.0	1.1%	4,735.4	1.1%	4,394.9	1.0%	3,684.9	0.8%	3,884.6	0.9%	3,769.5	0.9%	-3.0%	-25.49

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

		FY14	4	FY1!	5	FY1	6	FY1	7	FY1	8	FY1	9		
			% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	NCHEMS	Expenditures	Allocation	Expenditures	Allocation	Expenditures	Allocation	Expenditures	Allocation	Expenditures	Allocation	Expenditures	Allocation	FY18-19	FY14-19
Kuskokwim Campus	Academic Support	1,380.3	0.3%	1,917.6	0.4%	1,825.9	0.4%	843.0	0.2%	633.8	0.2%	565.0	0.1%	-10.9%	-59.1%
	Auxiliary Services	250.4	0.1%	(235.9)	-0.1%	173.8	0.0%	356.5	0.1%	421.1	0.1%	417.5	0.1%	-0.9%	
	Institutional Support	131.4	0.0%	161.4	0.0%	41.8	0.0%		0.0%	23.2	0.0%	77.3	0.0%	233.2%	-41.2%
	Instruction	2,895.9	0.6%	2,173.5	0.5%	2,207.1	0.5%	2,219.4	0.5%	2,433.5	0.6%	2,098.0	0.5%	-13.8%	-27.6%
	Library Services	262.0	0.1%	240.1	0.1%	205.6	0.0%	203.6	0.0%	221.8	0.1%	193.3	0.0%	-12.8%	-26.2%
	Physical Plant	525.2	0.1%	421.7	0.1%	373.2	0.1%	337.7	0.1%	594.8	0.1%	623.6	0.1%	4.8%	18.7%
	Public Service	122.6	0.0%	51.7	0.0%	6.5	0.0%	6.8	0.0%	5.5	0.0%	12.6	0.0%	129.0%	-89.8%
	Research	17.1	0.0%	54.1	0.0%	59.7	0.0%	80.4	0.0%	132.3	0.0%	20.1	0.0%	-84.8%	17.5%
	Scholarships	(48.0)	0.0%	(28.6)	0.0%	(56.2)	0.0%	125.6	0.0%	4.8	0.0%	31.5	0.0%	551.0%	-165.6%
	Student Services	408.4	0.1%	503.3	0.1%	475.8	0.1%	516.1	0.1%	529.2	0.1%	543.3	0.1%	2.7%	33.0%
Kuskokwim Campus Total	T	5,945.4	1.3%	5,258.8	1.2%	5,313.2	1.2%	4,689.2	1.1%	5,000.1	1.2%	4,582.1	1.1%	-8.4%	-22.9%
Northwest Campus	Academic Support	589.4	0.1%	633.6	0.1%	653.4	0.2%	558.6	0.1%	518.5	0.1%	529.7	0.1%	2.2%	-10.1%
	Auxiliary Services	13.0	0.0%	11.5	0.0%	10.1	0.0%	4.7	0.0%	2.2	0.0%	7.0	0.0%	219.1%	-46.2%
	Institutional Support	95.5	0.0%	29.9	0.0%	51.3	0.0%	05	0.0%	46.0	0.0%	38.2	0.0%	-17.0%	-60.0%
	Instruction	1,649.5	0.4%	1,527.4	0.3%	1,454.0	0.3%	857.8	0.2%	790.6	0.2%	928.6	0.2%	17.5%	-43.7%
	Library Services	13.5	0.0%	7.9	0.0%	0.1	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Physical Plant	216.3	0.0%	199.9	0.0%	160.2	0.0%	130.1	0.0%	269.5	0.1%	314.9	0.1%	16.9%	
	Scholarships	(26.1)	0.0%	(11.3)	0.0%	(28.5)	0.0%	(7.8)	0.0%	(28.9)	0.0%	0.2	0.0%	-100.6%	-100.7%
	Student Services	268.5	0.1%	285.5	0.1%	298.7	0.1%	294.9	0.1%	271.0	0.1%	307.7	0.1%	13.5%	14.6%
Northwest Campus Total	Ta	2,819.5	0.6%	2,684.5	0.6%	2,599.2	0.6%	1,838.3	0.4%	1,868.8	0.4%	2,126.4	0.5%	13.8%	-24.6%
Rural College	Academic Support	2,613.4	0.6%	2,060.7	0.5%	1,980.6	0.5%	1,914.0	0.4%	1,961.0	0.5%	2,090.6	0.5%	6.6%	-20.0%
	Auxiliary Services	436.2	0.1%	106.3	0.0%	677.6	0.2%	151.2	0.0%	190.1	0.0%	170.7	0.0%	-10.2%	-60.9%
	Institutional Support	199.9	0.0%	5 044 4	0.0%	142.8	0.0%	300.0	0.1%	239.8	0.1%	546.3	0.1%	127.8%	173.3%
	Instruction	6,019.9	1.3%	5,811.4	1.3%	5,350.1	1.2%	4,068.3	0.9%	3,393.0	0.8%	3,881.6	0.9%	14.4%	-35.5%
	Physical Plant	894.7	0.2%	1,067.0	0.2%	1,236.3	0.3%	910.6	0.2%	92.4	0.0%	77.5	0.0%	-16.2%	
	Public Service	123.7	0.0%	181.2	0.0%	105.2	0.0%	133.7	0.0%	342.2	0.1%	78.7	0.0%	-77.0%	-36.4%
	Research	(100.0)	0.0%	22.0	0.0%	40.0	0.0%	22.1	0.0%	170.0	0.0%	220.7	0.1%	29.9%	N/A
	Scholarships	(102.2)	0.0%	33.0	0.0%	40.8	0.0%	32.1	0.0%	147.7	0.0%	275.2	0.1%	86.4%	-369.2%
Description Takel	Student Services	88.1 10,273.8	0.0%	89.4	0.0%	92.0	0.0%	58.6	0.0%	110.9	0.0%	73.6	0.0%	-33.7%	-16.5% -27.8%
Rural College Total	IAd		2.2%	9,348.9	2.1%	9,625.3	2.2%	7,568.4	1.7%	6,647.1	1.6%	7,414.8	1.7%	11.5%	-27.8% 7.9%
UAF Comm Tech College	Academic Support	1,419.7	0.3%	1,551.0 185.0	0.4%	1,391.4	0.3%	1,569.3 200.0	0.4%	1,593.8	0.4%	1,531.4	0.4%	-3.9% -22.5%	
	Institutional Support Instruction	10.292.5	0.0%	10.074.9	0.0%	91.4	0.0%	8.093.9	0.0%	78.7 8.315.4	0.0%	61.0 8.691.6	0.0%	-22.5% 4.5%	N/A -15.6%
		2.211.9	2.2%		2.3%	10,113.8	2.3%		1.9%		2.0%		2.0%	4.5% 8.1%	-15.6%
	Physical Plant Scholarships	(616.1)	0.5%	1,649.0 (654.9)	0.4%	1,863.3 (659.0)	0.4%	1,528.0 (538.6)	0.4%	1,204.0 (598.9)	0.3%	1,301.8 (532.7)	0.3%	-11.1%	-41.1% -13.5%
	Student Services	369.8	-0.1%	359.9	-0.1%	393.2	-0.2%	303.2	-0.1%	(598.9)	-0.1%	253.9	-0.1%	-11.1%	-13.5%
UAF Comm Tech College To		13,677.9	0.1%	13,165.0	0.1%	13,194.2	0.1%	11,155.7	0.1%	10,899.1	0.1%	11,307.0	0.1%	3.7%	-31.4%
UAF Organized Research	Institutional Support	1,324.6	3.0% 0.3%	2,089.4	3.0%	2,081.0	3.0%	2,308.3	2.6%	2,437.8	2.6%	2,366.2	2.6%	-2.9%	78.6%
oai organizeu kesearch	Instruction	268.6		2,089.4 54.4	0.5%	2,001.0	0.5%	2,308.3	0.5%	2,437.8	0.6%	2,300.2		-2.9% 307.2%	-97.0%
	Public Service	3,984.9	0.1%	3,914.6	0.0%	4,303.5	0.0%	3,498.9	0.0%	3,293.1	0.0%	3,049.1	0.0%	-7.4%	-97.0%
	Research	130,509.4	0.9%	120,617.1	0.9%	124,662.8	1.0%	136,433.4	0.8%	125,163.4	0.8%	132,526.3	0.7%	-7.4% 5.9%	1.5%
	Scholarships	282.3	28.5%	141.3	27.6%	124,002.8	28.6%	130,433.4	31.4%	664.7	29.8%	692.8	30.6%	5.9% 4.2%	145.4%
UAF Organized Research To	· ·	136.369.8	0.1% 29.7%	126,816.9	0.0% 29.0%	131,235.1	0.0% 30.1%	142,925.3	0.2% 32.9%	131,560.9	0.2%	138,642.3	0.2% 32.0%	4.2% 5.4%	145.4%
Grand Total	Jiai	458,615.9		437,796.2		435,376.1		434,691.7		420,226.7	31.3%	433,011.1		3.0%	-5.6%
GLATIC TOTAL		458,015.9	100.0%	431,190.2	100.0%	430,376. I	100.0%	434,091.7	100.0%	420,226.7	100.0%	433,011.1	100.0%	3.0%	-5.6%

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

		FY14		FY15		FY16		FY17		FY18		FY19			
			% of	% Change	% Change										
FUND TYPE	NCHEMS	Expenditures		Expenditures	Total	FY18-19	FY14-19								
Unrestricted	Academic Support	23,933.7	5.2%	25,518.4	5.8%	24,635.6	5.7%	22,570.9	5.2%	,,	5.2%	,	4.9%		
	Auxiliary Services	0.1	0.0%	0.1	0.0%		0.0%		0.0%		0.0%		0.0%		
	Institutional Support	48,208.2	10.5%	51,532.1	11.8%	52,214.5	12.0%	45,490.4	10.5%	,	10.1%		10.0%	2.1%	, , , , ,
	Instruction	77,141.1	16.8%	75,101.9	17.2%	74,965.8	17.2%	67,310.6	15.5%	,	15.5%	,	14.8%		
	Intercollegiate Athletics	5,644.6	1.2%	5,140.2	1.2%	4,891.1	1.1%	3,541.2	0.8%	,	1.0%	.,	1.1%		
	Library Services	8,111.8	1.8%	8,055.6	1.8%	7,348.5	1.7%	6,302.2	1.4%	-,	1.5%		1.4%		20.27
	Physical Plant	61,729.6	13.5%	56,270.9	12.9%	56,577.6	13.0%	65,288.3	15.0%	,	17.3%	,	18.3%		
	Public Service	11,526.3	2.5%	11,069.9	2.5%	11,324.8	2.6%	14,495.8	3.3%	,	3.1%	.2,200	2.8%		6.4%
	Research	48,523.2	10.6%	47,864.0	10.9%	49,029.5	11.3%	57,260.3	13.2%	,	12.2%	,	12.5%		
	Scholarships	(677.9)	-0.1%	(449.6)	-0.1%	(1,619.0)	-0.4%	(564.0)	-0.1%	( - , ,	-0.3%	(,	-0.2%		0
	Student Services	15,397.9	3.4%	14,758.9	3.4%	13,425.0	3.1%	12,956.2	3.0%	10/10017	3.1%	12//0012	2.9%		-17.3%
Unrestricted Total		299,538.6	65.3%	294,862.4	67.4%	292,793.4	67.3%	294,651.9	67.8%	289,725.9	68.9%	,	68.7%		-0.8%
Restricted	Academic Support	1,861.0	0.4%	2,306.7	0.5%	2,699.4	0.6%	1,919.4	0.4%	.,	0.3%	.,	0.3%	-9.7%	
	Auxiliary Services	56.9	0.0%	(56.8)	0.0%	(6.6)	0.0%	(0.2)	0.0%	()	0.0%		0.0%		
	Institutional Support	331.9	0.1%	386.5	0.1%	304.7	0.1%	325.1	0.1%		0.1%		0.1%		
	Instruction	10,458.9	2.3%	10,126.5	2.3%	10,119.9	2.3%	8,499.1	2.0%	.,	1.8%	.,	1.7%		
	Intercollegiate Athletics	3.0	0.0%	4.4	0.0%	18.3	0.0%	23.8	0.0%	10.7	0.0%	70.7	0.0%		2340.6%
	Library Services	728.4	0.2%	457.4	0.1%	462.4	0.1%	494.6	0.1%		0.1%		0.1%		
	Physical Plant	75.2	0.0%	113.0	0.0%	964.2	0.2%	171.8	0.0%	00.7	0.0%		0.2%		000.07
	Public Service	34,937.2	7.6%	27,088.9	6.2%	20,961.1	4.8%	16,667.8	3.8%	,	3.5%	,	2.9%		-63.5%
	Research	84,534.2	18.4%	76,150.0	17.4%	79,937.3	18.4%	83,763.7	19.3%		18.7%	,	19.2%		
	Scholarships	9,650.6	2.1%	8,684.7	2.0%	8,047.4	1.8%	8,185.0	1.9%	-,	2.1%	-,	2.1%		,
	Student Services	1,086.7	0.2%	1,223.6	0.3%	1,556.6	0.4%	1,220.1	0.3%		0.2%	.,	0.4%		
Restricted Total		143,724.0	31.3%	126,485.0	28.9%	125,064.6	28.7%	121,270.1	27.9%	113,256.6	27.0%	,	27.0%		-18.7%
Auxiliary	Auxiliary Services	13,106.9	2.9%	14,379.5	3.3%	15,413.0	3.5%	16,847.2	3.9%	.0,2,0	3.6%	10//101/	3.9%		27.07
	Institutional Support		0.0%		0.0%	0.2	0.0%		0.0%		0.0%		0.0%		
	Instruction		0.0%	(0.0)	0.0%		0.0%		0.0%		0.0%		0.0%		
	Scholarships		0.0%	0.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	
	Student Services		0.0%	0.1	0.0%	3.0	0.0%		0.0%		0.0%		0.0%		
Auxiliary Total	1	13,106.9	2.9%	14,380.1	3.3%	15,416.2	3.5%	16,847.2	3.9%	15,293.3	3.6%	16,914.4	3.9%		29.0%
Designated	Academic Support		0.0%	107.9	0.0%	41.0	0.0%	1.1	0.0%		0.0%		0.0%	N/A	N/A
	Auxiliary Services	120.0	0.0%	60.0	0.0%	100.0	0.0%	100.0	0.0%		0.0%		0.0%		
	Institutional Support		0.0%		0.0%	50.0	0.0%	9.2	0.0%	00	0.0%	0.7	0.0%		1477
	Instruction		0.0%		0.0%		0.0%	5.8	0.0%		0.0%	0	0.0%		
	Physical Plant		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		
	Public Service	651.3	0.1%	525.2	0.1%	433.8	0.1%	401.2	0.1%		0.1%		0.1%		00.07
	Research		0.0%	10.1	0.0%		0.0%		0.0%		0.0%		0.0%		
	Scholarships	1,409.4	0.3%	1,347.5	0.3%	1,399.5	0.3%	1,405.5	0.3%	.,	0.3%	.,	0.3%		
Designated Total	T= .	2,180.6	0.5%	2,050.8	0.5%	2,024.2	0.5%	1,922.7	0.4%	1,950.9	0.5%	.,	0.4%		
Capital	Research	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		
Capital Total		65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	
Grand Total		458,615.9	100.0%	437,796.2	100.0%	435,376.1	100.0%	434,691.9	100.0%	420,226.7	100.0%	433,011.1	100.0%	3.0%	-5.6%

# Expenditures by Account Code 1.E.1

							FY19 % of	% Change	% Change
Expenditure Source	FY14	FY15	FY16	FY17	FY18	FY19	Total	FY18-19	FY14-19
Commodities	36,174.3	34,661.5	32,665.9	36,719.9	38,421.8	39,376.2	9.1%	2.5%	8.9%
Contractual Services	86,221.5	86,199.4	92,062.9	91,574.6	85,416.0	94,689.3	21.9%	10.9%	9.8%
Equipment	9,110.8	8,093.6	8,935.5	5,319.9	5,321.3	10,882.7	2.5%	104.5%	19.4%
Land/Buildings	20,224.4	23,139.4	14,869.1	12,075.5	8,934.4	13,000.6	3.0%	45.5%	-35.7%
Miscellaneous	15,997.6	10,492.1	19,728.0	29,305.5	34,100.6	35,061.9	8.1%	2.8%	119.2%
Salaries & Benefits	263,197.5	250,780.8	244,249.3	236,298.1	225,854.8	217,632.0	50.3%	-3.6%	-17.3%
Student Aid	14,870.6	13,457.5	11,902.5	13,176.3	12,364.5	12,482.9	2.9%	1.0%	-16.1%
Travel	12,819.1	10,972.0	10,963.0	10,222.0	9,813.2	9,885.5	2.3%	0.7%	-22.9%
	458,615.9	437,796.2	435,376.1	434,691.9	420,226.7	433,011.1	100.0%	3.0%	-5.6%

#### **Expenditures by Allocation and Account Code**

1.E.2

		FY:	14	FY	15	FY	16	FY	17	FY	18	FY	19		
			% of	% Change	% Change										
Allocation	Expenditure Source	Expenditure	Allocation	FY18-19	FY14-19										
Bristol Bay Campus	Commodities	142.6	0.0%	221.6	0.1%	205.6	0.0%	238.3	0.1%	241.7	0.1%	173.3	0.0%	-28.3%	21.5%
	Contractual Services	359.9	0.1%	351.1	0.1%	369.5	0.1%	349.1	0.1%	545.6	0.1%	491.1	0.1%	-10.0%	36.4%
	Equipment	97.6	0.0%	23.1	0.0%	35.6	0.0%	21.9	0.0%	9.0	0.0%		0.0%	-100.0%	-100.0%
	Land/Buildings	131.0	0.0%	85.2	0.0%	143.1	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	(69.3)	0.0%	220.6	0.1%	155.2	0.0%	(73.7)	0.0%	(94.4)	0.0%	7.7	0.0%	-108.2%	-111.1%
	Salaries & Benefits	2,790.0	0.6%	2,643.0	0.6%	2,722.2	0.6%	2,595.9	0.6%	2,581.1	0.6%	2,122.8	0.5%	-17.8%	-23.9%
	Student Aid	179.6	0.0%	175.4	0.0%	205.4	0.0%	217.2	0.0%	122.6	0.0%	117.9	0.0%	-3.8%	-34.3%
	Travel	222.1	0.0%	363.3	0.1%	279.4	0.1%	304.9	0.1%	235.1	0.1%	147.8	0.0%	-37.1%	-33.5%
Bristol Bay Campus Total		3,853.5	0.8%	4,083.3	0.9%	4,115.9	0.9%	3,653.6	0.8%	3,640.8	0.9%	3,060.5	0.7%	-15.9%	-20.6%
Chukchi Campus	Commodities	62.6	0.0%	29.6	0.0%	65.3	0.0%	21.7	0.0%	53.8	0.0%	68.9	0.0%	28.2%	10.1%
	Contractual Services	509.4	0.1%	449.1	0.1%	337.9	0.1%	212.5	0.0%	289.6	0.1%	352.5	0.1%	21.7%	-30.8%
	Equipment		0.0%	18.2	0.0%	45.2	0.0%		0.0%		0.0%	6.4	0.0%	N/A	N/A
	Land/Buildings	21.5	0.0%	60.3	0.0%	45.6	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	(52.9)	0.0%	(21.7)	0.0%	106.4	0.0%	(22.5)	0.0%	4.7	0.0%	(1.1)	0.0%	-123.6%	-97.9%
	Salaries & Benefits	1,588.1	0.3%	1,357.3	0.3%	1,175.4	0.3%	886.7	0.2%	627.1	0.1%	477.0	0.1%	-23.9%	-70.0%
	Student Aid	22.5	0.0%	15.2	0.0%	17.6	0.0%	10.5	0.0%	14.3	0.0%	17.8	0.0%	25.1%	-20.9%
	Travel	96.2	0.0%	42.9	0.0%	20.0	0.0%	19.7	0.0%	40.8	0.0%	35.3	0.0%	-13.6%	-63.3%
Chukchi Campus Total		2,247.4	0.5%	1,951.0	0.4%	1,813.3	0.4%	1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	-7.1%	-57.4%
Co-op Extension Svcs	Commodities	389.6	0.1%	394.2	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
·	Contractual Services	1,306.1	0.3%	1,197.9	0.3%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Equipment	26.2	0.0%	12.9	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings	292.8	0.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	(1.7)	0.0%	(238.5)	-0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Salaries & Benefits	7,241.0	1.6%	6,831.2	1.6%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Student Aid	3.6	0.0%	1.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Travel	491.8	0.1%	460.7	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Co-op Extension Svcs Total		9,749.4	2.1%	8,659.7	2.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Fairbanks Campus	Commodities	27,101.1	5.9%	25,371.3	5.8%	22,627.7	5.2%	27,472.7	6.3%	28,290.8	6.7%	28,565.3	6.6%	1.0%	5.4%
	Contractual Services	51,912.0	11.3%	56,184.7	12.8%	58,827.6	13.5%	53,407.5	12.3%	50,170.3	11.9%	50,696.2	11.7%	1.0%	-2.3%
	Equipment	2,217.4	0.5%	1,703.4	0.4%	2,738.2	0.6%	1,527.7	0.4%	1,492.6	0.4%	3,516.6	0.8%	135.6%	58.6%
	Land/Buildings	17,164.2	3.7%	20,453.9	4.7%	12,216.9	2.8%	9,879.5	2.3%	5,804.7	1.4%	12,835.5	3.0%	121.1%	-25.2%
	Miscellaneous	14,428.6	3.1%	7,792.2	1.8%	16,543.9	3.8%	18,974.3	4.4%	27,632.3	6.6%	28,127.0	6.5%	1.8%	94.9%
	Salaries & Benefits	138,736.3	30.3%	134,691.9	30.8%	136,533.2	31.4%	133,013.5	30.6%	129,271.0	30.8%	124,318.5	28.7%	-3.8%	-10.4%
	Student Aid	11,507.6	2.5%	10,494.1	2.4%	8,962.5	2.1%	9,370.7	2.2%	8,962.5	2.1%	8,824.1	2.0%	-1.5%	-23.3%
	Travel	5,560.0	1.2%	4,401.4	1.0%	4,634.9	1.1%	4,401.8	1.0%	4,070.8	1.0%	4,268.4	1.0%	4.9%	-23.2%
Fairbanks Campus Total		268,627.1	58.6%	261,092.8	59.6%	263,084.9	60.4%	258,047.7	59.4%	255,695.1	60.8%	261,151.6	60.3%	2.1%	-2.8%
Interior Alaska Campus	Commodities	270.3	0.1%	258.0	0.1%	168.9	0.0%	113.0	0.0%	121.1	0.0%	153.4	0.0%	26.7%	-43.2%
	Contractual Services	543.3	0.1%	594.1	0.1%	488.8	0.1%	362.9	0.1%	444.1	0.1%	448.6	0.1%	1.0%	-17.4%
	Equipment	11.0	0.0%	7.4	0.0%	25.2	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings	60.6	0.0%	149.8	0.0%	44.9	0.0%	61.0	0.0%	100.0	0.0%		0.0%	-100.0%	-100.0%
	Miscellaneous	(106.2)	0.0%	32.9	0.0%	307.0	0.1%	(74.3)	0.0%	(51.7)	0.0%	(10.8)	0.0%	-79.1%	-89.8%
	Salaries & Benefits	3,565.4	0.8%	3,164.3	0.7%	2,825.2	0.6%	2,770.7	0.6%	2,837.4	0.7%	2,780.1	0.6%	-2.0%	-22.0%
	Student Aid	336.6	0.1%	182.6	0.0%	216.3	0.0%	175.9	0.0%	169.1	0.0%	195.0	0.0%	15.3%	-42.1%
	Travel	371.0	0.1%	346.2	0.1%	318.7	0.1%	275.8	0.1%	264.6	0.1%	203.3	0.0%	-23.2%	-45.2%
Interior Alaska Campus Tot	al	5,052.0	1.1%	4,735.4	1.1%	4,394.9	1.0%	3,684.9	0.8%	3,884.6	0.9%	3,769.5	0.9%	-3.0%	-25.4%

#### **Expenditures by Allocation and Account Code**

1.E.2

		FY.	14	FY.	15	FY	16	FY	17	FY	18	FY	19		
			% of	% Change	% Change										
Allocation	Expenditure Source	Expenditure	Allocation	FY18-19	FY14-19										
Kuskokwim Campus	Commodities	243.4	0.1%	234.3	0.1%	267.5	0.1%	228.3	0.1%	217.7	0.1%	204.8	0.0%	-5.9%	-15.9%
	Contractual Services	739.0	0.2%	713.3	0.2%	657.3	0.2%	565.9	0.1%	685.3	0.2%	735.1	0.2%	7.3%	-0.5%
	Equipment	34.8	0.0%	103.7	0.0%	80.8	0.0%	(61.0)	0.0%	6.2	0.0%	8.8	0.0%	42.6%	-74.8%
	Land/Buildings	131.4	0.0%	161.4	0.0%	101.8	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	(108.9)	0.0%	(328.1)	-0.1%	(73.0)	0.0%	(144.2)	0.0%	(124.0)	0.0%	(147.5)	0.0%	18.9%	35.5%
	Salaries & Benefits	4,665.0	1.0%	4,144.0	0.9%	4,070.1	0.9%	3,676.1	0.8%	3,812.4	0.9%	3,364.5	0.8%	-11.7%	-27.9%
	Student Aid	57.9	0.0%	66.1	0.0%	56.7	0.0%	240.6	0.1%	139.9	0.0%	172.7	0.0%	23.4%	198.4%
	Travel	182.8	0.0%	164.1	0.0%	152.0	0.0%	183.5	0.0%	262.7	0.1%	243.8	0.1%	-7.2%	33.4%
Kuskokwim Campus Total		5,945.4	1.3%	5,258.8	1.2%	5,313.2	1.2%	4,689.2	1.1%	5,000.1	1.2%	4,582.1	1.1%	-8.4%	-22.9%
Northwest Campus	Commodities	175.3	0.0%	129.9	0.0%	117.8	0.0%	54.8	0.0%	77.3	0.0%	144.8	0.0%	87.2%	-17.4%
	Contractual Services	316.9	0.1%	337.8	0.1%	276.9	0.1%	245.7	0.1%	287.9	0.1%	393.3	0.1%	36.6%	24.1%
	Equipment	15.8	0.0%	12.6	0.0%		0.0%	10.0	0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings	95.5	0.0%	29.9	0.0%	151.3	0.0%		0.0%	97.4	0.0%		0.0%	-100.0%	-100.0%
	Miscellaneous	(37.9)	0.0%	53.5	0.0%	(11.8)	0.0%	(48.0)	0.0%	(16.9)	0.0%	(29.5)	0.0%	74.1%	-22.1%
	Salaries & Benefits	2,014.2	0.4%	1,919.5	0.4%	1,908.2	0.4%	1,436.5	0.3%	1,316.2	0.3%	1,475.1	0.3%	12.1%	-26.8%
	Student Aid	30.5	0.0%	34.6	0.0%	25.4	0.0%	41.5	0.0%	36.7	0.0%	61.6	0.0%	67.7%	102.0%
	Travel	209.2	0.0%	166.5	0.0%	131.4	0.0%	97.8	0.0%	70.2	0.0%	81.2	0.0%	15.5%	-61.2%
Northwest Campus Total		2,819.5	0.6%	2,684.5	0.6%	2,599.2	0.6%	1,838.3	0.4%	1,868.8	0.4%	2,126.4	0.5%	13.8%	-24.6%
Rural College	Commodities	596.7	0.1%	475.1	0.1%	817.1	0.2%	167.4	0.0%	269.8	0.1%	194.3	0.0%	-28.0%	-67.4%
	Contractual Services	1,307.7	0.3%	1,410.5	0.3%	1,871.3	0.4%	1,362.0	0.3%	1,069.7	0.3%	843.2	0.2%	-21.2%	-35.5%
	Equipment	82.5	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings	991.3	0.2%	677.6	0.2%	1,025.8	0.2%	163.0	0.0%	87.3	0.0%	51.7	0.0%	-40.8%	-94.8%
	Miscellaneous	825.9	0.2%	427.8	0.1%	(97.7)	0.0%	377.8	0.1%	89.8	0.0%	1,066.7	0.2%	1087.9%	29.2%
	Salaries & Benefits	5,928.6	1.3%	5,786.5	1.3%	5,498.7	1.3%	5,000.5	1.2%	4,468.3	1.1%	4,569.3	1.1%	2.3%	-22.9%
	Student Aid	146.2	0.0%	221.5	0.1%	239.3	0.1%	242.5	0.1%	285.4	0.1%	401.8	0.1%	40.8%	174.8%
	Travel	394.9	0.1%	350.0	0.1%	270.9	0.1%	255.1	0.1%	376.8	0.1%	287.9	0.1%	-23.6%	-27.1%
Rural College Total		10,273.8	2.2%	9,348.9	2.1%	9,625.3	2.2%	7,568.4	1.7%	6,647.1	1.6%	7,414.8	1.7%	11.5%	-27.8%
UAF Comm Tech College	Commodities	978.5	0.2%	983.4	0.2%	961.0	0.2%	701.1	0.2%	746.5	0.2%	775.3	0.2%	3.9%	-20.8%
	Contractual Services	1,834.4	0.4%	1,917.9	0.4%	1,920.8	0.4%	1,766.4	0.4%	1,775.5	0.4%	1,784.9	0.4%	0.5%	-2.7%
	Equipment	197.3	0.0%	80.5	0.0%	421.7	0.1%	24.8	0.0%	113.8	0.0%	718.3	0.2%	531.3%	264.1%
	Land/Buildings	900.0	0.2%	506.2	0.1%	668.1	0.2%	290.0	0.1%		0.0%	345.0	0.1%	N/A	-61.7%
	Miscellaneous	(731.7)	-0.2%	(446.9)	-0.1%	(675.3)	-0.2%	(352.7)	-0.1%	(542.2)	-0.1%	(814.8)	-0.2%	50.3%	11.4%
	Salaries & Benefits	10,294.2	2.2%	9,917.7	2.3%	9,680.3	2.2%	8,508.5	2.0%	8,581.7	2.0%	8,137.2	1.9%	-5.2%	-21.0%
	Student Aid	118.5	0.0%	114.5	0.0%	123.8	0.0%	167.1	0.0%	176.7	0.0%	314.4	0.1%	78.0%	165.3%
	Travel	86.6	0.0%	91.6	0.0%	94.0	0.0%	50.6	0.0%	47.2	0.0%	46.7	0.0%	-1.0%	-46.1%
UAF Comm Tech College To		13,677.9	3.0%	13,165.0	3.0%	13,194.2	3.0%	11,155.7	2.6%	10,899.1	2.6%	11,307.0	2.6%	3.7%	-17.3%
Organized Research	Commodities	6,214.2	1.4%	6,564.1	1.5%	7,435.1	1.7%	7,722.5	1.8%	8,403.1	2.0%	9,096.1	2.1%	8.2%	46.4%
	Contractual Services	27,392.8	6.0%	23,042.8	5.3%	27,313.1	6.3%	33,302.6	7.7%	30,148.0	7.2%	38,944.4	9.0%	29.2%	42.2%
	Equipment	6,428.2	1.4%	6,131.7	1.4%	5,588.8	1.3%	3,796.6	0.9%	3,699.8	0.9%	6,632.6	1.5%	79.3%	3.2%
	Land/Buildings	436.0	0.1%	1,015.0	0.2%	471.6	0.1%	1,682.0	0.4%	2,845.1	0.7%	(231.5)	-0.1%	-108.1%	-153.1%
	Miscellaneous	1,851.7	0.4%	3,000.2	0.7%	3,473.3	0.8%	10,668.8	2.5%	7,203.1	1.7%	6,864.2	1.6%	-4.7%	270.7%
	Salaries & Benefits	86,374.7	18.8%	80,325.4	18.3%	79,835.9	18.3%	78,409.7	18.0%	72,359.6	17.2%	70,387.7	16.3%	-2.7%	-18.5%
	Student Aid	2,467.6	0.5%	2,152.3	0.5%	2,055.7	0.5%	2,710.4	0.6%	2,457.3	0.6%	2,377.5	0.5%	-3.2%	-3.6%
	Travel	5,204.6	1.1%	4,585.3	1.0%	5,061.6	1.2%	4,632.6	1.1%	4,445.0	1.1%	4,571.2	1.1%	2.8%	-12.2%
Organized Research Total		136,369.8	29.7%	126,816.9	29.0%	131,235.1	30.1%	142,925.3	32.9%	131,560.9	31.3%	138,642.3	32.0%	5.4%	1.7%
Grand Total		458,615.9	100.0%	437,796.2	100.0%	435,376.1	100.0%	434,691.9	100.0%	420,226.7	100.0%	433,011.1	100.0%	3.0%	-5.6%

### Expenditures by Fund and Account Code 1.E.3

		FY	14	FY.	15	FY	16	FY'	17	FY	18	FY	19		
			% of	% Change	% Change										
FUND TYPE	Expenditure Source	Expenditure	Allocation	FY18-19	FY14-19										
Auxiliary	Commodities	1,138.3	0.2%	1,153.3	0.3%	1,402.3	0.3%	1,330.0	0.3%	1,286.3	0.3%	1,197.4	0.3%	-6.9%	5.2%
l	Contractual Services	9,852.3	2.1%	10,826.3	2.5%	10,507.1	2.4%	10,514.4	2.4%	9,676.9	2.3%	9,676.2	2.2%	0.0%	-1.8%
l	Equipment	88.9	0.0%		0.0%	148.9	0.0%	(52.0)	0.0%	35.6	0.0%	107.7	0.0%	202.8%	21.1%
l	Land/Buildings	99.1	0.0%	1,253.7	0.3%	157.7	0.0%	1,140.3	0.3%	467.5	0.1%	2,025.7	0.5%	333.3%	1944.8%
l	Miscellaneous	(2,073.9)	-0.5%	(2,127.1)	-0.5%	(385.7)	-0.1%	12.5	0.0%	(75.1)	0.0%	487.3	0.1%	-748.5%	-123.5%
l	Salaries & Benefits	3,609.9	0.8%	2,870.9	0.7%	3,439.2	0.8%	3,723.3	0.9%	3,718.4	0.9%	3,256.2	0.8%	-12.4%	-9.8%
l	Student Aid	359.9	0.1%	376.6	0.1%	114.3	0.0%	157.7	0.0%	162.7	0.0%	131.1	0.0%	-19.4%	-63.6%
l	Travel	32.4	0.0%	26.3	0.0%	32.6	0.0%	20.9	0.0%	21.1	0.0%	32.8	0.0%	55.8%	1.3%
Auxiliary Total		13,106.9	2.9%	14,380.1	3.3%	15,416.2	3.5%	16,847.2	3.9%	15,293.3	3.6%	16,914.4	3.9%	10.6%	29.0%
Capital	Commodities		0.0%	6.1	0.0%	3.2	0.0%		0.0%		0.0%		0.0%	N/A	N/A
l	Contractual Services	21.3	0.0%		0.0%	11.4	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
l	Miscellaneous	(0.7)	0.0%		0.0%		0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	-100.0%
l	Salaries & Benefits	42.9	0.0%	10.5	0.0%	60.7	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
l	Travel	2.2	0.0%	1.4	0.0%	2.3	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total	•	65.8	0.0%	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	-100.0%
Designated	Commodities	0.5	0.0%	22.0	0.0%	35.5	0.0%	7.9	0.0%	1.0	0.0%	1.2	0.0%	16.4%	145.8%
l	Contractual Services	3.7	0.0%	65.5	0.0%	64.4	0.0%	37.5	0.0%	78.4	0.0%	55.2	0.0%	-29.6%	1399.8%
l	Equipment		0.0%	60.2	0.0%	26.2	0.0%		0.0%	7.0	0.0%		0.0%	-100.0%	N/A
l	Land/Buildings		0.0%		0.0%		0.0%		0.0%	65.1	0.0%	88.5	0.0%	36.0%	N/A
l	Miscellaneous	120.0	0.0%	128.0	0.0%	101.5	0.0%	126.2	0.0%	100.0	0.0%	100.0	0.0%	0.0%	-16.7%
l	Salaries & Benefits	645.9	0.1%	426.1	0.1%	391.5	0.1%	345.1	0.1%	379.0	0.1%	404.7	0.1%	6.8%	-37.3%
l	Student Aid	1,409.4	0.3%	1,347.5	0.3%	1,399.5	0.3%	1,405.5	0.3%	1,308.0	0.3%	1,245.0	0.3%	-4.8%	-11.7%
l	Travel	1.2	0.0%	1.5	0.0%	5.6	0.0%	0.5	0.0%	12.4	0.0%	2.8	0.0%	-77.5%	140.9%
Designated Total	I	2,180.6	0.5%	2,050.8	0.5%	2,024.2	0.5%	1,922.7	0.4%	1,950.9	0.5%	1,897.4	0.4%	-2.7%	-13.0%
Restricted	Commodities	7,360.2	1.6%	6,530.6	1.5%	5,420.6	1.2%	4,685.7	1.1%	4,782.7	1.1%	4,712.3	1.1%	-1.5%	-36.0%
l	Contractual Services	30,917.4	6.7%	29,303.3	6.7%	32,957.7	7.6%	35,859.2	8.2%	29,728.0	7.1%	34,923.9	8.1%	17.5%	13.0%
l	Equipment	5,773.1	1.3%	4,608.1	1.1%	5,542.9	1.3%	2,956.6	0.7%	3,463.7	0.8%	5,917.8	1.4%	70.9%	2.5%
l	Land/Buildings	13,228.4	2.9%	4,312.6	1.0%	1,203.5	0.3%	(23.7)	0.0%	371.4	0.1%	(231.3)	-0.1%	-162.3%	-101.7%
l	Miscellaneous	3,545.3	0.8%	3,599.0	0.8%	4,246.4	1.0%	4,062.5	0.9%	4,669.5	1.1%	4,384.2	1.0%	-6.1%	23.7%
l	Salaries & Benefits	67,673.3	14.8%	64,928.1	14.8%	62,730.5	14.4%	61,280.1	14.1%	58,527.4	13.9%	55,701.9	12.9%	-4.8%	-17.7%
l	Student Aid	8,253.9	1.8%	6,606.8	1.5%	5,875.2	1.3%	6,332.0	1.5%	6,128.1	1.5%	6,111.2	1.4%	-0.3%	-26.0%
l	Travel	6,972.3	1.5%	6,596.4	1.5%	7,087.9	1.6%	6,117.8	1.4%	5,585.9	1.3%	5,394.1	1.2%	-3.4%	-22.6%
Restricted Total		143,724.0	31.3%	126,485.0	28.9%	125,064.6	28.7%	121,270.1	27.9%	113,256.6	27.0%	116,914.2	27.0%	3.2%	-18.7%
Unrestricted	Commodities	27,675.2	6.0%	26,949.6	6.2%	25,804.3	5.9%	30,696.2	7.1%	32,351.9	7.7%	33,465.3	7.7%	3.4%	20.9%
l	Contractual Services	45,426.8	9.9%	46,004.2	10.5%	48,522.4	11.1%	45,163.5	10.4%	45,932.7	10.9%	50,033.9	11.6%	8.9%	10.1%
l	Equipment	3,248.8	0.7%	3,425.3	0.8%	3,217.5	0.7%	2,415.2	0.6%	1,815.0	0.4%	4,857.2	1.1%	167.6%	49.5%
l	Land/Buildings	6,897.0	1.5%	17,573.1	4.0%	13,507.9	3.1%	10,958.9	2.5%	8,030.5	1.9%	11,117.7	2.6%	38.4%	61.2%
l	Miscellaneous	14,406.9	3.1%	8,892.2	2.0%	15,765.8	3.6%	25,104.3	5.8%	29,406.3	7.0%	30,090.5	6.9%	2.3%	108.9%
l	Salaries & Benefits	191,225.5	41.7%	182,545.2	41.7%	177,627.4	40.8%	170,949.7	39.3%	163,230.0	38.8%	158,269.2	36.6%	-3.0%	-17.2%
l	Student Aid	4,847.4	1.1%	5,126.5	1.2%	4,513.5	1.0%	5,281.2	1.2%	4,765.7	1.1%	4,995.6	1.2%	4.8%	3.1%
l	Travel	5,811.0	1.3%	4,346.4	1.0%	3,834.6	0.9%	4,082.8	0.9%	4,193.8	1.0%	4,455.7	1.0%	6.2%	-23.3%
Unrestricted Total	tal	299,538.6	65.3%	294,862.4	67.4%	292,793.4	67.3%	294,651.9	67.8%	289,725.9	68.9%	297,285.1	68.7%	2.6%	-0.8%
Grand Total		458,615,9	100.0%	437,796.2	100.0%	435,376.1	100.0%	434,691.9	100.0%	420,226.7	100.0%	433.011.1	100.0%	3.0%	-5.6%

			FY14		FY15		FY16		FY17		FY18		FY19				
				% of		% of		% of		% of		% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY18-19		Note
UAF Chancellor	UAF Chancellor	Commodities	33.5	0.0%	35.3	0.0%	30.3	0.0%	15.4	0.0%	23.1	0.0%	36.0	0.0%	56.0%	7.4%	
		Contractual Services	140.5	0.0%	151.0	0.0%	227.9	0.1%	132.4	0.0%	134.6	0.0%	134.1	0.0%	-0.3% N/A	-4.5%	
		Equipment	04.6	0.0%	104.7	0.0%	(0.1	0.0%	101.0	0.0%	100 7	0.0%	7.2	0.0%	72.7%	N/A	
		Miscellaneous Salaries & Benefits	94.6 1.209.2	0.0%	104.7 1.385.9	0.0%	60.1 1.337.9	0.0%	191.8 1.007.6	0.0%	192.7 1.157.1	0.0%	332.8 1.386.7	0.1%	19.8%	251.8% 14.7%	
		Travel	97.8	0.0%	81.9	0.0%	34.9	0.0%	27.8	0.0%	36.8	0.0%	46.4	0.0%	26.3%	-52.5%	
	UAF Chancellor Total	Havei	1,575.5	0.3%	1,758.9	0.4%	1,691,1	0.4%	1,375.0	0.3%	1,544.2	0.4%	1,943.2	0.4%	25.8%	23.3%	
	UAF Development	Commodities	65.2	0.0%	34.9	0.0%	29.0	0.0%	44.5	0.0%	52.7	0.0%	51.6	0.0%	-2.2%	-20.8%	
	Crit Bottolopinont	Contractual Services	302.0	0.1%	257.8	0.1%	222.7	0.1%	268.5	0.1%	182.1	0.0%	78.3	0.0%	-57.0%	-74.1%	
		Miscellaneous	14.4	0.0%	17.9	0.0%	5.6	0.0%	(170.5)	0.0%	29.8	0.0%	366.0	0.1%	1127.6%	2441.9%	
		Salaries & Benefits	1,197.2	0.3%	1,267.7	0.3%	1.104.9	0.3%	1.099.7	0.3%	881.0	0.2%	752.0	0.2%	-14.6%	-37.2%	
		Travel	30.3	0.0%	20.3	0.0%	20.6	0.0%	28.9	0.0%	31.8	0.0%	28.7	0.0%	-9.8%	-5.4%	
	UAF Development Total		1,609.1	0.4%	1,598.6	0.4%	1,382.8	0.3%	1,271.1	0.3%	1,177.4	0.3%	1,276.5	0.3%	8.4%	-20.7%	
	UAF University Relations	Commodities	50.6	0.0%	62.4	0.0%	46.0	0.0%	39.9	0.0%	15.8	0.0%	16.2	0.0%	2.2%	-68.0%	
		Contractual Services	503.4	0.1%	391.7	0.1%	411.9	0.1%	562.6	0.1%	612.0	0.1%	464.3	0.1%	-24.1%	-7.8%	
		Miscellaneous	(1.2)	0.0%	(0.8)	0.0%	(66.7)	0.0%	(108.0)	0.0%	(17.8)	0.0%	5.0	0.0%	-128.2%	-525.4%	
		Salaries & Benefits	1,697.8	0.4%	1,678.7	0.4%	1,534.5	0.4%	1,657.7	0.4%	1,432.6	0.3%	1,348.8	0.3%	-5.8%	-20.6%	
		Travel	11.7	0.0%	13.7	0.0%	5.0	0.0%	18.4	0.0%	16.6	0.0%	13.5	0.0%	-18.6%	15.4%	
	UAF University Relations Total		2,262.3	0.5%	2,145.6	0.5%	1,930.7	0.4%	2,170.6	0.5%	2,059.2	0.5%	1,847.8	0.4%	-10.3%	-18.3%	
	UAF KUAC	Commodities	154.2	0.0%	95.9	0.0%	54.9	0.0%	128.3	0.0%	61.3	0.0%	157.7	0.0%	157.1%	2.3%	
		Contractual Services	1,231.4	0.3%	1,225.5	0.3%	1,192.2	0.3%	1,305.8	0.3%	862.8	0.2%	973.6	0.2%	12.8%	-20.9%	
		Equipment	214.4	0.0%	30.2	0.0%	7.8	0.0%	61.2	0.0%	39.6	0.0%	214.9	0.0%	442.0%	0.2%	
		Land/Buildings	49.5	0.0%	138.1	0.0%	23.4	0.0%	120.4	0.0%	67.7	0.0%	598.2	0.1%	784.0%	1109.3%	
		Miscellaneous	1.4	0.0%		0.0%	(1.2)	0.0%	(128.7)	0.0%	(6.3)	0.0%	(820.5)	-0.2%	12833.1%	-59120.2%	
		Salaries & Benefits	1,774.0	0.4%	1,674.5	0.4%	1,554.0	0.4%	1,806.5	0.4%	1,743.1	0.4%	1,741.4	0.4%	-0.1%	-1.8%	
		Travel	40.7	0.0%	17.4	0.0%	30.3	0.0%	38.9	0.0%	34.4	0.0%	38.5	0.0%	11.8%	-5.6%	
	UAF KUAC Total		3,465.6	0.8%	3,181.7	0.7%	2,861.5	0.7%	3,332.4	0.8%	2,802.6	0.7%	2,903.7	0.7%	3.6%	-16.2%	
UAF Chancellor Tota		T	8,912.5	1.9%	8,684.7	2.0%	7,866.1	1.8%	8,149.2	1.9%	7,583.4	1.8%	7,971.3	1.8%	5.1%	-10.6%	
UAF Provost	UAF Provost Office Operations	Commodities	231.2	0.1%	234.6	0.1% 0.2%	159.8	0.0%	97.1	0.0%	129.6	0.0%	355.4	0.1%	174.3% 81.3%	53.8%	
		Contractual Services	1,100.5	0.2%	1,074.3	0.2%	1,081.5	0.2% 0.0%	1,003.3	0.2%	676.3	0.2%	1,226.0	0.3%	81.3% N/A	11.4%	
		Equipment	11.4	0.0%	9.6	0.0%	940.6	0.0%	020 5	0.0%	1 040 0	0.0%	1 500 4	0.0%	-17.7%	-100.0%	
		Miscellaneous Salaries & Benefits	303.2 4,901.6	1.1%	889.2 4,776.7	1.1%	4,648.0	1.1%	839.5 4,186.7	1.0%	1,849.9 4,457.0	1.1%	1,522.4 4,072.0	0.4%	-8.6%	402.1% -16.9%	
		Student Aid	1,020.2	0.2%	937.3	0.2%	753.6	0.2%	735.3	0.2%	579.7	0.1%	531.0	0.9%	-8.4%	-16.9%	
		Travel	296.7	0.2%	221.2	0.2%	201.6	0.2%	149.4	0.2%	153.6	0.1%	228.0	0.1%	48.5%	-47.9%	
	UAF Provost Office Operations Total	Havei	7.864.8	1.7%	8.142.9	1.9%	7.785.1	1.8%	7.011.3	1.6%	7.846.0	1.9%	7,934.9	1.8%	1.1%	0.9%	
	UAF School of Education	Commodities	66.3	0.0%	123.9	0.0%	97.1	0.0%	8.6	0.0%	33.3	0.0%	16.6	0.0%	-50.3%	-75.0%	
	SAI SCHOOL OF Eddeation	Contractual Services	306.8	0.1%	275.7	0.1%	248.8	0.1%	238.3	0.1%	336.1	0.1%	312.7	0.1%	-7.0%	2.0%	
		Equipment	18.7	0.0%	10.0	0.0%	210.0	0.0%		0.0%	000.1	0.0%	0.2.7	0.0%	N/A	-100.0%	
		Miscellaneous	(24.7)	0.0%	206.0	0.0%	(30.8)	0.0%	162.5	0.0%	266.1	0.1%	250.0	0.1%	-6.1%	-1110.8%	
		Salaries & Benefits	4,395.5	1.0%	4,099.6	0.9%	3,996.3	0.9%	3,510.3	0.8%	3,062.3	0.7%	3,011.8	0.7%	-1.6%	-31.5%	
		Student Aid	70.2	0.0%	44.2	0.0%	44.1	0.0%	38.2	0.0%	30.8	0.0%	11.0	0.0%	-64.3%	-84.4%	
		Travel	300.7	0.1%	266.4	0.1%	185.1	0.0%	226.6	0.1%	144.7	0.0%	162.5	0.0%	12.3%	-46.0%	
	UAF School of Education Total		5,133.5	1.1%	5,025.8	1.1%	4,540.7	1.0%	4,184.5	1.0%	3,873.4	0.9%	3,764.6	0.9%	-2.8%	-26.7%	
	UA Museum of the North	Commodities	674.0	0.1%	697.2	0.2%	680.9	0.2%	500.6	0.1%	501.2	0.1%	439.4	0.1%	-12.3%	-34.8%	$\overline{}$
		Contractual Services	364.5	0.1%	436.0	0.1%	447.9	0.1%	352.4	0.1%	279.3	0.1%	353.2	0.1%	26.5%	-3.1%	
		Equipment	84.1	0.0%	335.8	0.1%	280.1	0.1%	21.5	0.0%	17.3	0.0%	26.2	0.0%	52.0%	-68.8%	
		Miscellaneous	(39.6)	0.0%	(1.2)	0.0%	4.8	0.0%	83.2	0.0%	5.2	0.0%	(24.6)	0.0%	-577.2%	-37.9%	
		Salaries & Benefits	3,399.9	0.7%	3,454.0	0.8%	3,278.6	0.8%	3,288.6	0.8%	3,161.6	0.8%	2,697.7	0.6%	-14.7%	-20.7%	l
		Student Aid	24.9	0.0%	33.1	0.0%	80.2	0.0%	60.3	0.0%	61.5	0.0%	33.9	0.0%	-45.0%	35.8%	
		Travel	164.6	0.0%	119.8	0.0%	74.4	0.0%	48.9	0.0%	64.2	0.0%	49.7	0.0%	-22.6%	-69.8%	
	UA Museum of the North Total	•	4,672.4	1.0%	5,074.6	1.2%	4,846.7	1.1%	4,355.6	1.0%	4,090.2	1.0%	3,575.6	0.8%	-12.6%	-23.5%	_

			FY14		FY15		FY16		FY17		FY18		FY19		]	
IET	UNIT	Expenditure Source	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	% Change FY18-19	% Change FY14-19
Provost	UAF Rasmuson Library	Commodities	2,524.4	0.6%	2,664.8	0.6%	2,520.9	0.6%	2,513.3	0.6%	2,293.1	0.5%	2,127.1	0.5%	-7.2%	-15.7%
		Contractual Services	596.0	0.1%	535.0	0.1%	426.3	0.1%	406.2	0.1%	513.1	0.1%	564.8	0.1%	10.1%	-5.2%
		Equipment	76.1	0.0%	65.9	0.0%	58.2	0.0%	5.3	0.0%	10.7	0.0%	164.6	0.0%	1443.2%	116.3%
		Miscellaneous	(8.3)	0.0%	100.0	0.0%	(0.5)	0.0%	(378.8)	-0.1%	19.9	0.0%	(7.9)	0.0%	-139.6%	-5.4%
		Salaries & Benefits	5,054.2	1.1%	4,770.2	1.1%	4,460.3	1.0%	3,948.5	0.9%	3,688.0	0.9%	3,579.2	0.8%	-2.9%	-29.2%
		Student Aid	0.5	0.0%	6.7	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Travel	125.7	0.0%	54.7	0.0%	30.0	0.0%	9.8	0.0%	6.2	0.0%	37.4	0.0%	499.4%	-70.2%
	UAF Rasmuson Library Total UAF Summer Sessions	Commodities	8,368.5 49.2	1.8%	8,197.3 34.2	1.9% 0.0%	7,495.3 61.5	1.7% 0.0%	6,504.2 77.3	1.5% 0.0%	6,531.0 67.3	1.6% 0.0%	6,465.4 96.1	1.5% 0.0%	-1.0% 42.9%	-22.7% 95.5%
	UAF SUMMER SESSIONS	Contractual Services	49.2	0.0%	426.6	0.0%	620.4	0.0%	359.3	0.0%	605.6	0.0%		0.0%	-24.9%	6.9%
		Miscellaneous	130.3	0.1%	207.1	0.1%	180.3	0.1%	186.5	0.1%	235.5	0.1%	107.9	0.1%	-54.2%	-17.2%
		Salaries & Benefits	1,622.9	0.4%	1,521.8	0.3%	1,522.2	0.3%	1,409.9	0.3%	1,251.4	0.3%	1,126.3	0.3%	-10.0%	-30.6%
		Student Aid	99.0	0.0%	86.4	0.0%	62.1	0.0%	39.0	0.0%	37.5	0.0%	23.5	0.0%	-37.3%	-76.3%
		Travel	114.3	0.0%	86.4	0.0%	115.1	0.0%	69.4	0.0%	58.3	0.0%	37.1	0.0%	-36.4%	-67.5%
	UAF Summer Sessions Total	indvo.	2,441.2	0.5%	2,362.5	0.5%	2,561.6	0.6%	2,141.4	0.5%	2,255.6	0.5%	1,845.9	0.4%	-18.2%	-24.4%
	UAF College of Nat Science & Math	Commodities	445.5	0.1%	734.3	0.2%	1,143.7	0.3%	1.092.2	0.3%	1,017.1	0.2%	826.7	0.2%	-18.7%	85.6%
		Contractual Services	858.6	0.2%	1,193.4	0.3%	3,250.8	0.7%	4,909.7	1.1%	3,257.2	0.8%	2,424.6	0.6%	-25.6%	182.4%
		Equipment	147.3	0.0%	319.7	0.1%	535.0	0.1%	344.9	0.1%	400.4	0.1%	500.8	0.1%	25.1%	240.0%
		Land/Buildings		0.0%	14.5	0.0%		0.0%	11.9	0.0%	27.1	0.0%	17.8	0.0%	-34.2%	N/A
		Miscellaneous	(115.2)	0.0%	(125.9)	0.0%	(162.7)	0.0%	110.0	0.0%	(98.8)	0.0%	86.8	0.0%	-187.9%	-175.4%
		Salaries & Benefits	13,225.5	2.9%	14,582.2	3.3%	17,297.8	4.0%	17,095.1	3.9%	17,000.9	4.0%	16,290.8	3.8%	-4.2%	23.2%
		Student Aid	585.6	0.1%	583.5	0.1%	765.8	0.2%	799.2	0.2%	856.9	0.2%	887.3	0.2%	3.5%	51.5%
		Travel	327.5	0.1%	375.4	0.1%	1,120.5	0.3%	1,081.3	0.2%	1,035.5	0.2%	904.9	0.2%	-12.6%	176.3%
	UAF College of Nat Science & Math Total	•	15,474.8	3.4%	17,677.1	4.0%	23,950.8	5.5%	25,444.4	5.9%	23,496.3	5.6%	21,939.8	5.1%	-6.6%	41.8%
	UAF College of Fish & Ocean Science	Commodities	3,177.4	0.7%	3,111.1	0.7%	3,756.9	0.9%	3,485.1	0.8%	3,987.3	0.9%	4,437.8	1.0%	11.3%	39.7%
		Contractual Services	7,569.5	1.7%	12,733.8	2.9%	12,470.5	2.9%	18,859.3	4.3%	13,220.1	3.1%	16,510.5	3.8%	24.9%	118.1%
		Equipment	2,363.9	0.5%	928.1	0.2%	2,256.2	0.5%	597.4	0.1%	1,134.7	0.3%	3,118.2	0.7%	174.8%	31.9%
		Land/Buildings	13,450.9	2.9%	3,855.7	0.9%	994.0	0.2%	(17.2)	0.0%	86.9	0.0%	53.6	0.0%	-38.3%	-99.6%
		Miscellaneous	177.4	0.0%	0.4	0.0%	257.8	0.1%	689.1	0.2%	1,032.6	0.2%	1,383.1	0.3%	33.9%	679.8%
		Salaries & Benefits	19,413.8	4.2%	20,013.2	4.6%	20,430.9	4.7%	19,999.9	4.6%	18,980.1	4.5%	17,030.3	3.9%	-10.3%	-12.3%
		Student Aid	1,113.5	0.2%	803.3	0.2%	818.0	0.2%	955.7	0.2%	984.4	0.2%	876.8	0.2%	-10.9%	-21.3%
		Travel	1,684.5	0.4%	1,268.1	0.3%	1,341.0	0.3%	990.5	0.2%	1,036.2	0.2%	1,032.6	0.2%	-0.3%	-38.7%
	UAF College of Fish & Ocean Science Total		48,950.7	10.7%	42,713.5	9.8%	42,325.4	9.7%	45,559.9	10.5%	40,462.2	9.6%	44,443.0	10.3%	9.8%	-9.2%
	UAF School of Management	Commodities	274.3	0.1%	221.8	0.1%	188.4	0.0%	205.0	0.0%	157.9	0.0%	167.9	0.0%	6.3%	-38.8%
		Contractual Services	305.1	0.1%	282.1	0.1%	389.9	0.1%	338.6	0.1%	414.3	0.1%	425.9	0.1%	2.8%	39.6%
		Equipment	18.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Miscellaneous	(1.2)	0.0%	690.1	0.2%	809.2	0.2%	811.3	0.2%	365.7	0.1%	9.7	0.0%	-97.3%	-918.5%
		Salaries & Benefits	5,871.1	1.3%	5,704.6	1.3%	5,797.0	1.3%	5,856.7	1.3% 0.0%	5,898.0	1.4%	5,960.9	1.4%	1.1%	1.5%
		Student Aid	34.8 114.1	0.0%	44.6	0.0%	76.2	0.0%	101.4	0.0%	2.3	0.0%	470.0	0.0%	-100.0% 45.8%	-100.0% 57.1%
	UAF Colored of Management Total	Travel		1.4%	90.9 7.034.2	1.6%	87.2	1.7%	7,415.1	1.7%	123.0	1.7%	179.3	1.6%	-3.1%	1.9%
	UAF School of Management Total	In	6,616.2 1,223.0	0.3%	1,034.2	0.2%	7,347.9 786.1	0.2%	7,415.1	0.2%	6,961.1 688.7	0.2%	6,743.6	0.2%	-3.1%	-45.5%
	UAF College of Engineering & Mines	Commodities	,	1.1%		0.2%		0.2%		0.2%		0.2%	666.9	1.1%	41.8%	
		Contractual Services	4,844.7 1,151.3	0.3%	2,704.8 254.4	0.0%	3,159.7 1,027.3	0.7%	3,263.4 1,120.9	0.8%	3,448.9 764.6	0.8%	4,890.9 624.5	0.1%	-18.3%	1.0% -45.8%
		Equipment Land/Buildings	1,151.3	0.0%	57.2	0.1%	74.9	0.0%	(0.1)	0.0%	175.9	0.2%	0.2	0.0%	-99.9%	-45.8%
		Miscellaneous	(3.1)	0.0%	(133.3)	0.0%	680.7	0.2%	984.1	0.0%	113.9	0.0%	278.7	0.0%	144.6%	-8949.8%
		Salaries & Benefits	19,478.4	4.2%	18,532.4	4.2%	17.847.1	4.1%	16.813.0	3.9%	15,227.6	3.6%	13,192.2	3.0%	-13.4%	-32.3%
		Student Aid	299.8	0.1%	344.8	0.1%	243.5	0.1%	381.3	0.1%	379.6	0.1%	269.0	0.1%	-29.1%	-10.3%
		Travel	971.5	0.2%	705.9	0.2%	777.6	0.2%	592.1	0.1%	657.4	0.2%	512.6	0.1%	-22.0%	-47.2%
	UAF College of Engineering & Mines Total	liavei	27,980.5	6.1%	23,542.2	5.4%	24,596.9	5.6%	23,931.6	5.5%	21,456.7	5.1%	20,434.9	4.7%	-4.8%	-27.0%
	UAF eCampus	Commodities	126.8	0.0%	228.4	0.1%	295.6	0.1%	104.8	0.0%	240.7	0.1%	134.5	0.0%	-44.1%	6.0%
		Contractual Services	428.9	0.1%	483.3	0.1%	292.7	0.1%	221.5	0.1%	315.8	0.1%	301.9	0.1%	-4.4%	-29.6%
		301111 4014411 001 11003	.20.7	0.0%	5.2	0.0%	10.8	0.0%	221.5	0.0%	7.0	0.0%	331.7	0.0%	-100.0%	N/A
		Equipment								570	7.0	2.570				
		Equipment Miscellaneous	(40.2)			0.0%		0.1%	206.6	0.0%	42.5	0.0%	99.2	0.0%	133.2%	-346 9%
		Miscellaneous	(40.2) 2 728 5	0.0%	170.0	0.0% 0.5%	497.5	0.1% 0.5%	206.6 2 552 4	0.0%	42.5 2 576 1	0.0%	99.2 2 620 5	0.0%	133.2% 1.7%	-346.9% -4.0%
		Miscellaneous Salaries & Benefits	2,728.5	0.0% 0.6%	170.0 2,365.8	0.0% 0.5% 0.0%	497.5 2,216.5	0.5%	2,552.4	0.6%	2,576.1	0.6%	2,620.5	0.6%	1.7%	-4.0%
		Miscellaneous	' '	0.0%	170.0	0.5%	497.5			1						

			FY14		FY15		FY16		FY17		FY18		FY19				
				% of	% Change	% Change											
CABINET	UNIT	Expenditure Source	Expenditure	Total	FY18-19	FY14-19	Note										
UAF Provost	UAF College of Liberal Arts	Commodities	564.5	0.1%	699.9	0.2%	518.2	0.1%	524.3	0.1%	264.9	0.1%	243.6	0.1%	-8.0%	-56.8%	
		Contractual Services	1,140.4	0.2%	985.5	0.2%	700.9	0.2%	673.0	0.2%	647.1	0.2%	402.5	0.1%	-37.8%	-64.7%	
		Equipment	39.4	0.0%	25.9	0.0%	29.3	0.0%	10.6	0.0%	20.3	0.0%	0.9	0.0%	-95.4%	-97.6%	
		Miscellaneous	(159.2)	0.0%	1,001.9	0.2%	(30.8)	0.0%	(418.2)	-0.1%	(249.3)	-0.1%	(19.6)	0.0%	-92.1%	-87.7%	
		Salaries & Benefits	16,167.1	3.5%	15,308.0	3.5%	15,490.1	3.6%	14,453.6	3.3%	13,859.7	3.3%	12,913.5	3.0%	-6.8%	-20.1%	
		Student Aid	273.1	0.1%	223.5	0.1%	140.1	0.0%	238.4	0.1%	173.1	0.0%	109.4	0.0%	-36.8%	-59.9%	
		Travel	721.4	0.2%	748.9	0.2%	518.8	0.1%	478.2	0.1%	402.3	0.1%	318.1	0.1%	-20.9%	-55.9%	
	UAF College of Liberal Arts Total		18,746.7	4.1%	18,993.6	4.3%	17,366.6	4.0%	15,959.8	3.7%	15,118.1	3.6%	13,968.5	3.2%	-7.6%	-25.5%	
	UAF School of Nat Res & Extension	Commodities	751.2	0.2%	628.5	0.1%	500.1	0.1%	516.1	0.1%	527.8	0.1%	573.7	0.1%	8.7%	-23.6%	
		Contractual Services	2,121.1	0.5%	1,692.9	0.4%	1,701.0	0.4%	2,659.6	0.6%	1,693.0	0.4%	1,513.9	0.3%	-10.6%	-28.6%	
		Equipment	140.1	0.0%	12.9	0.0%	18.5	0.0%	14.9	0.0%	71.0	0.0%	64.9	0.0%	-8.5%	-53.7%	
		Land/Buildings	292.8	0.1%		0.0%		0.0%	81.3	0.0%		0.0%		0.0%	N/A	-100.0%	
		Miscellaneous	7.9	0.0%	9.5	0.0%	(6.4)	0.0%	2,185.4	0.5%	2,883.3	0.7%	3,125.0	0.7%	8.4%	39638.1%	
		Salaries & Benefits	14,317.8	3.1%	13,060.1	3.0%	11,881.2	2.7%	12,018.0	2.8%	11,905.3	2.8%	10,801.9	2.5%	-9.3%	-24.6%	
		Student Aid	89.1	0.0%	58.1	0.0%	20.5	0.0%	64.7	0.0%	58.1	0.0%	35.1	0.0%	-39.6%	-60.6%	
		Travel	735.7	0.2%	634.4	0.1%	517.0	0.1%	552.3	0.1%	471.8	0.1%	512.5	0.1%	8.6%	-30.3%	
	UAF School of Nat Res & Extension Total		18,455.7	4.0%	16,096.3	3.7%	14,631.8	3.4%	18,092.3	4.2%	17,610.3	4.2%	16,626.9	3.8%	-5.6%	-9.9%	
UAF Provost Total			168,038.3	36.6%	158,192.7	36.1%	160,853.7	36.9%	163,768.7	37.7%	152,973.0	36.4%	150,988.7	34.9%	-1.3%	-10.1%	
Central Managed	UAF Central Fixed Costs	Commodities	65.3	0.0%	59.7	0.0%	47.0	0.0%	108.4	0.0%	22.6	0.0%	57.5	0.0%	154.1%	-11.9%	
		Contractual Services	4,302.4	0.9%	4,700.7	1.1%	5,452.6	1.3%	5,261.9	1.2%	4,813.6	1.1%	5,776.7	1.3%	20.0%	34.3%	
		Equipment	20.3	0.0%	74.4	0.0%	9.7	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Land/Buildings	167.0	0.0%	7,426.0	1.7%	7,426.0	1.7%	9,302.7	2.1%	6,936.6	1.7%	6,314.5	1.5%	-9.0%	3681.1%	
		Miscellaneous	26,928.2	5.9%	22,157.6	5.1%	23,851.9	5.5%	33,288.5	7.7%	38,766.2	9.2%	40,939.7	9.5%	5.6%	52.0%	
		Salaries & Benefits	1,534.7	0.3%	1,882.7	0.4%	1,678.8	0.4%	30.3	0.0%	37.7	0.0%	84.6	0.0%	124.0%	-94.5%	
		Student Aid		0.0%		0.0%		0.0%	1,464.5	0.3%	1,425.7	0.3%	1,424.2	0.3%	-0.1%	N/A	
		Travel	30.1	0.0%	0.9	0.0%		0.0%	1.5	0.0%	2.3	0.0%	5.6	0.0%	139.0%	-81.5%	
	UAF Central Fixed Costs Total		33,048.0	7.2%	36,302.0	8.3%	38,466.0	8.8%	49,457.8	11.4%	52,004.7	12.4%	54,602.7	12.6%	5.0%	65.2%	
	UAF Central Investment Areas	Commodities	130.7	0.0%	49.3	0.0%	2.7	0.0%	0.1	0.0%		0.0%	0.2	0.0%	N/A	-99.8%	
		Contractual Services	1,027.8	0.2%	282.2	0.1%	409.2	0.1%	208.3	0.0%	304.7	0.1%	81.8	0.0%	-73.1%	-92.0%	
		Equipment	94.5	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Land/Buildings	1,265.3	0.3%	4,963.6	1.1%	1,110.4	0.3%		0.0%		0.0%	21.0	0.0%	N/A	-98.3%	
		Miscellaneous	1,209.3	0.3%	(2,515.7)	-0.6%	1,603.2	0.4%	(525.0)	-0.1%	(2,089.2)	-0.5%	(7,787.0)	-1.8%	272.7%	-743.9%	
		Salaries & Benefits	2,760.7	0.6%	500.5	0.1%	511.2	0.1%	508.2	0.1%	478.0	0.1%	423.7	0.1%	-11.3%	-84.7%	
		Student Aid	6,026.2	1.3%	6,587.5	1.5%	6,246.8	1.4%		1.4%	5,695.0	1.4%	5,652.9	1.3%	-0.7%	-6.2%	
		Travel	53.7	0.0%	2.7	0.0%	37.2	0.0%	29.8	0.0%	5.1	0.0%		0.0%	-100.0%	-100.0%	
	UAF Central Investment Areas Total		12,568.2	2.7%	9,870.2	2.3%	9,920.7	2.3%	6,430.2	1.5%	4,393.5	1.0%	(1,607.3)	-0.4%	-136.6%	-112.8%	
	UAF Central Budget Management	Commodities		0.0%	64.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		Land/Buildings	739.7	0.2%	632.6	0.1%	469.9	0.1%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Miscellaneous	1.3	0.0%	0.0	0.0%	(0.0)	0.0%	500.0	0.1%	(945.5)	-0.2%	3,191.3	0.7%	-437.5%	253180.6%	
		Salaries & Benefits	6,375.8	1.4%	5,248.2	1.2%	2,361.4	0.5%	1,460.1	0.3%		0.0%	0.0	0.0%	N/A	-100.0%	
		Student Aid	(6,322.5)	-1.4%	(7,315.8)	-1.7%	(7,507.0)	-1.7%	(7,879.3)	-1.8%	(8,041.0)	-1.9%	(8,445.8)	-2.0%	5.0%	33.6%	
	UAF Central Budget Management Total		794.2	0.2%	(1,370.5)	-0.3%	(4,675.7)	-1.1%	(5,919.2)	-1.4%	(8,986.5)	-2.1%	(5,254.5)	-1.2%	-41.5%	-761.6%	
Central Managed Tot		T	46,410.4	10.1%	44,801.7	10.2%	43,711.1	10.0%	49,968.8	11.5%	47,411.7	11.3%	47,741.0	11.0%	0.7%	2.9%	
UAF OIT	UAF Office Information Technology	Commodities	599.6	0.1%	398.2	0.1%	344.7	0.1%	514.4	0.1%	524.9	0.1%	646.4	0.1%	23.2%	7.8%	
ĺ		Contractual Services	1,649.7	0.4%	1,666.9	0.4%	1,866.7	0.4%	1,572.9	0.4%	1,379.7	0.3%	1,507.8	0.3%	9.3%	-8.6%	
ĺ		Equipment	96.9	0.0%	227.0	0.1%	305.5	0.1%	581.6	0.1%	317.4	0.1%	370.4	0.1%	16.7%	282.1%	
1		Land/Buildings	31.5	0.0%	250.0	0.1%	350.0	0.1%		0.0%		0.0%	133.6	0.0%	N/A	323.6%	
		Miscellaneous	(187.5)	0.0%	(99.8)	0.0%	3.4	0.0%	(147.6)	0.0%	0.2	0.0%	(230.6)	-0.1%	-150513.1%	23.0%	
ĺ		Salaries & Benefits	4,541.8	1.0%	4,008.8	0.9%	3,808.0	0.9%	0,770.7	0.9%	3,474.1	0.8%	3,320.1	0.8%	-4.4%	-26.9%	
ĺ		Travel	60.0	0.0%	45.4	0.0%	33.2	0.0%	54.4	0.0%	33.0	0.0%	35.5	0.0%	7.5%	-40.9%	
	UAF Office Information Technology Total		6,792.0	1.5%	6,496.5	1.5%	6,711.5	1.5%	6,346.5	1.5%	5,729.2	1.4%	5,783.2	1.3%	0.9%	-14.9%	
UAF OIT Total			6,792.0	1.5%	6,496.5	1.5%	6,711.5	1.5%	6,346.5	1.5%	5,729.2	1.4%	5,783.2	1.3%	0.9%	-14.9%	

			FY14		FY15		FY16		FY17		FY18		FY19				
				% of	% Change	% Change											
CABINET	UNIT	Expenditure Source	Expenditure	Total	FY18-19	FY14-19	Note										
VC RCNE	UAF Bristol Bay Campus	Commodities	148.3	0.0%	229.4	0.1%	215.7	0.0%	247.3	0.1%	241.7	0.1%	173.3	0.0%	-28.3%	16.9%	
		Contractual Services	383.1	0.1%	372.8	0.1%	519.4	0.1%	480.8	0.1%	545.6	0.1%	491.1	0.1%	-10.0%	28.2%	ļ
		Equipment	97.6	0.0%	23.1	0.0%	35.6	0.0%	21.9	0.0%	9.0	0.0%		0.0%	-100.0%	-100.0%	ļ
		Land/Buildings	0.2	0.0%	100.0	0.0%	91.0	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	ļ
		Miscellaneous	(0.0)	0.0%	298.1	0.1%	228.9	0.1%	3.6	0.0%	22.2	0.0%	29.3	0.0%	32.0%		ļ
		Salaries & Benefits	2,784.3	0.6%	2,634.2	0.6%	2,703.5	0.6%	2,597.2	0.6%	2,581.1	0.6%	2,122.8	0.5%	-17.8%	-23.8%	ļ
		Student Aid	179.6	0.0%	175.4	0.0%	205.4	0.0%	200.0	0.0%	105.0	0.0%	103.1	0.0%	-1.8%	-42.6%	ļ
		Travel	232.8	0.1%	364.9	0.1%	280.5	0.1%	310.2	0.1%	235.1	0.1%	147.8	0.0%	-37.1%	-36.5%	ļ
	UAF Bristol Bay Campus Total	•	3,825.9	0.8%	4,197.9	1.0%	4,280.0	1.0%	3,860.8	0.9%	3,739.7	0.9%	3,067.3	0.7%	-18.0%	-19.8%	
	UAF Kuskokwim Campus	Commodities	261.0	0.1%	242.4	0.1%	277.2	0.1%	234.7	0.1%	217.7	0.1%	204.8	0.0%	-5.9%	-21.6%	
		Contractual Services	782.5	0.2%	748.8	0.2%	823.1	0.2%	693.6	0.2%	685.3	0.2%	735.1	0.2%	7.3%	-6.0%	
		Equipment	34.8	0.0%	103.7	0.0%	80.8	0.0%	(61.0)	0.0%	6.2	0.0%	8.8	0.0%	42.6%	-74.8%	
		Land/Buildings		0.0%	218.0	0.0%	351.0	0.1%		0.0%		0.0%		0.0%	N/A	N/A	
		Miscellaneous	5.7	0.0%	(214.2)	0.0%	71.2	0.0%	20.9	0.0%	42.6	0.0%	(22.2)	0.0%	-152.0%	-490.1%	ļ
		Salaries & Benefits	4,729.9	1.0%	4,251.4	1.0%	4,169.4	1.0%	3,821.4	0.9%	3,812.4	0.9%	3,364.5	0.8%	-11.7%	-28.9%	ļ
		Student Aid	57.9	0.0%	66.1	0.0%	56.7	0.0%	216.5	0.0%	114.6	0.0%	150.3	0.0%	31.1%	159.7%	
		Travel	195.1	0.0%	164.1	0.0%	152.9	0.0%	184.9	0.0%	262.7	0.1%	243.8	0.1%	-7.2%	25.0%	
	UAF Kuskokwim Campus Total	•	6,066.9	1.3%	5,580.3	1.3%	5,982.2	1.4%	5,110.9	1.2%	5,141.5	1.2%	4,685.1	1.1%	-8.9%	-22.8%	-
	UAF Northwest Campus	Commodities	180.7	0.0%	133.6	0.0%	121.6	0.0%	56.0	0.0%	77.3	0.0%	144.8	0.0%	87.2%	-19.8%	$\neg$
	·	Contractual Services	387.4	0.1%	427.6	0.1%	358.3	0.1%	280.2	0.1%	287.9	0.1%	393.3	0.1%	36.6%	1.5%	ļ
		Equipment	15.8	0.0%	12.6	0.0%		0.0%	10.0	0.0%		0.0%		0.0%	N/A	-100.0%	ļ
		Land/Buildings		0.0%		0.0%	100.0	0.0%		0.0%	97.4	0.0%		0.0%	-100.0%	N/A	ļ
		Miscellaneous	0.8	0.0%	99.4	0.0%	39.8	0.0%	1.3	0.0%	(1.2)	0.0%	(7.2)	0.0%	488.3%	-1017.2%	ļ
		Salaries & Benefits	2,033.6	0.4%	1,937.1	0.4%	1.908.0	0.4%		0.3%	1,316.2	0.3%	1,475.1	0.3%	12.1%	-27.5%	ļ
		Student Aid	30.5	0.0%	34.6	0.0%	25.4	0.0%	31.6	0.0%	27.6	0.0%	51.2	0.0%	85.3%	67.9%	ļ
		Travel	216.9	0.0%	167.1	0.0%	133.5	0.0%	99.2	0.0%	70.2	0.0%	81.2	0.0%	15.5%	-62.6%	ļ
	UAF Northwest Campus Total		2,865.7	0.6%	2,812.1	0.6%	2,686.6	0.6%	1,922.3	0.4%	1,875.5	0.4%	2,138.2	0.5%	14.0%	-25.4%	
	UAF Rural College	Commodities	552.6	0.1%	436.5	0.1%	782.9	0.2%	138.6	0.0%	269.8	0.1%	194.3	0.0%	-28.0%	-64.8%	
		Contractual Services	1,087.2	0.2%	1,174,4	0.3%	1,342.6	0.3%		0.2%	1.099.3	0.3%	843.2	0.2%	-23.3%	-22.4%	ļ
		Equipment	82.5	0.0%	,	0.0%	,	0.0%		0.0%	,	0.0%		0.0%	N/A	-100.0%	
		Land/Buildings	791.4	0.2%	359.6	0.1%	592.0	0.1%	163.0	0.0%	87.3	0.0%	51.7	0.0%	-40.8%	-93.5%	
		Miscellaneous	1,016.9	0.2%	606.1	0.1%	81.1	0.0%	264.3	0.1%	(25.2)	0.0%	635.5	0.1%	-2617.4%	-37.5%	ļ
		Salaries & Benefits	5,716.4	1.2%	5,511.8	1.3%	5,315.7	1.2%		1.1%	4,468.3	1.1%	4,569.3	1.1%	2.3%	-20.1%	ļ
		Student Aid	146.2	0.0%	221.5	0.1%	239.3	0.1%	210.1	0.0%	241.4	0.1%	360.6	0.1%	49.4%	146.6%	ļ
		Travel	346.5	0.1%	342.0	0.1%	263.7	0.1%	243.7	0.1%	376.8	0.1%	287.9	0.1%	-23.6%	-16.9%	ļ
	UAF Rural College Total	1	9,739.7	2.1%	8,651.9	2.0%	8,617.2	2.0%	6,761.8	1.6%	6,517.6	1.6%	6,942.4	1.6%	6.5%	-28.7%	
	UAF Community and Technical College	Commodities	978.5	0.2%	983.4	0.2%	961.0	0.2%	701.1	0.2%	746.5	0.2%	775.3	0.2%	3.9%	-20.8%	-
		Contractual Services	1,834.4	0.4%	1,917.9	0.4%	1,920.8	0.4%		0.4%	1,775.5	0.4%	1,784.9	0.4%	0.5%	-2.7%	ļ
		Equipment	197.3	0.0%	80.5	0.0%	421.7	0.1%	24.8	0.0%	113.8	0.0%	718.3	0.2%	531.3%	264.1%	ļ
		Land/Buildings	900.0	0.2%	321.2	0.1%	576.7	0.1%	290.0	0.1%		0.0%	345.0	0.1%	N/A	-61.7%	
		Miscellaneous	2.9	0.0%	322.5	0.1%	73.3	0.0%		0.0%	154.7	0.0%	(29.3)	0.0%	-118.9%	-1101.6%	
		Salaries & Benefits	10,230.5	2.2%	9,846.7	2.2%	9,614.8	2.2%	8.508.5	2.0%	8,581.7	2.0%	8,137.2	1.9%	-5.2%	-20.5%	
		Student Aid	118.5	0.0%	114.5	0.0%	123.8	0.0%		0.0%	115.8	0.0%	244.5	0.1%	111.2%	106.3%	ļ
		Travel	86.6	0.0%	91.6	0.0%	94.0	0.0%	50.6	0.0%	47.2	0.0%	46.7	0.0%	-1.0%	-46.1%	ļ
	UAF Community and Technical College Total		14,348.8	3.1%	13,678.3	3.1%	13,785.9	3.2%	11,605.4	2.7%	11,535.1	2.7%	12,022.6	2.8%	4.2%	-16.2%	$\overline{}$
	UAF Interior Alaska Campus	Commodities	282.1	0.1%	274.6	0.1%	178.9	0.0%	125.1	0.0%	121.1	0.0%	153.4	0.0%	26.7%	-45.6%	
	2	Contractual Services	602.6	0.1%	653.4	0.1%	569.4	0.1%	470.2	0.1%	414.5	0.1%	448.6	0.1%	8.2%	-25.6%	ļ
		Equipment	11.0	0.0%	7.4	0.0%	25.2	0.0%	470.2	0.0%	714.5	0.0%	440.0	0.0%	N/A	-100.0%	
		Land/Buildings	11.0	0.0%	39.0	0.0%	23.2	0.0%	61.0	0.0%	100.0	0.0%		0.0%	-100.0%	-100.0% N/A	
		Miscellaneous	(44.2)	0.0%	98.6	0.0%	368.6	0.1%	(2.5)	0.0%	5.8	0.0%	47.7	0.0%	725.0%	-207.9%	
		Salaries & Benefits	3,554.2	0.8%	3,147.5	0.7%	2,803.5	0.6%		0.6%	2,837.4	0.7%	2,780.1	0.6%	-2.0%	-207.9%	
		Student Aid	336.6	0.0%	182.6	0.7%	2,803.3	0.0%	157.0	0.0%	150.3	0.7%	175.2	0.0%	16.6%	-48.0%	
		Travel	376.8	0.1%	350.4	0.0%	320.9	0.0%	279.2	0.0%	264.6	0.0%	203.3	0.0%	-23.2%	-46.1%	ļ
	UAF Interior Alaska Campus Total	rravei	5.119.2	1.1%	4,753.5	1.1%	4.482.8	1.0%	3.860.9	0.1%	3.893.7	0.1%	3.808.2	0.0%	-23.2%	-46.1% -25.6%	
1	OAF IIILEHOF AIASKA CAMPUS TOTAL		5,119.2	1.176	4,/53.5	1.1%	4,482.8	1.0%	3,860.9	0.7%	3,893.7	0.9%	3,808.2	0.7%	-2.270	-25.6%	

			FY14		FY15		FY16		FY17		FY18		FY19				
CABINET	UNIT	Expenditure Source	Expenditure	% of Total	% Change FY18-19	% Change FY14-19	Note										
VC RCNE	UAF Chukchi Campus	Commodities	66.3	0.0%	32.0	0.0%	65.9	0.0%	21.8	0.0%	53.8	0.0%	68.9	0.0%	28.2%	3.9%	
		Contractual Services	533.4	0.1%	479.0	0.1%	388.6	0.1%	280.6	0.1%	289.6	0.1%	352.5	0.1%	21.7%	-33.9%	,
		Equipment		0.0%	18.2	0.0%	45.2	0.0%		0.0%		0.0%	6.4	0.0%	N/A	N/A	٠.
		Miscellaneous	(21.8)	0.0%	2.6	0.0%	140.3	0.0%	2.2	0.0%	2.9	0.0%	8.3	0.0%	185.3%	-137.9%	
		Salaries & Benefits	1,592.5	0.3%	1,361.0	0.3%	1,165.3	0.3%	886.7	0.2%	627.1	0.1%	477.0	0.1%	-23.9%	-70.0%	
		Student Aid	22.5	0.0%	15.2	0.0%	17.6	0.0%	4.1	0.0%	10.5	0.0%	15.2	0.0%	45.6%	-32.4%	
		Travel	108.0	0.0%	44.6	0.0%	21.0	0.0%	19.7	0.0%	40.8	0.0%	35.3	0.0%	-13.6%	-67.3%	
	UAF Chukchi Campus Total		2,301.0	0.5%	1,952.6	0.4%	1,844.0	0.4%	1,215.2	0.3%	1,024.6	0.2%	963.6	0.2%	-6.0%	-58.1%	
VC RCNE Total			44,267.1	9.7%	41,626.5	9.5%	41,678.6	9.6%	34,337.4	7.9%	33,727.6	8.0%	33,627.5	7.8%	-0.3%	-24.0%	
VC Admin. Services	UAF Financial Services	Commodities	195.8	0.0%	158.0	0.0%	186.7	0.0%	238.8	0.1%	289.0	0.1%	187.8	0.0%	-35.0%	-4.1%	
		Contractual Services	5,045.0	1.1%	5,620.7	1.3%	5,220.5	1.2%	4,935.7	1.1%	4,626.4	1.1%	708.3	0.2%	-84.7%	-86.0%	
		Equipment	6.8	0.0%	10.7	0.0%	67.9	0.0%	22.3	0.0%	19.0	0.0%	2.1	0.0%	-89.2%	-69.6%	
		Land/Buildings	412.7	0.1%		0.0%	101.8	0.0%		0.0%		0.0%	145.3	0.0%	N/A	-64.8%	
		Miscellaneous	(211.3)	0.0%	433.2	0.1%	577.7	0.1%	664.8	0.2%	940.0	0.2%	(2.6)	0.0%	-100.3%	-98.8%	
		Salaries & Benefits	4,947.9	1.1%	4,441.0	1.0%	4,120.6	0.9%	4,607.8	1.1%	4,478.8	1.1%	3,087.4	0.7%	-31.1%	-37.6%	
		Student Aid	3.2	0.0%	0.4	0.0%		0.0%	1.1	0.0%	1.2	0.0%		0.0%	-100.0%	-100.0%	
		Travel	120.0	0.0%	57.8	0.0%	59.7	0.0%	21.7	0.0%	33.0	0.0%	21.2	0.0%	-35.8%	-82.3%	
	UAF Financial Services Total		10,520.1	2.3%	10,721.7	2.4%	10,334.9	2.4%	10,492.2	2.4%	10,387.5	2.5%	4,149.5	1.0%	-60.1%	-60.6%	,
	UAF VCAS Operations	Commodities	150.6	0.0%	38.8	0.0%	4.0	0.0%	1.2	0.0%	0.8	0.0%	27.7	0.0%	3411.8%	-81.6%	
		Contractual Services	201.3	0.0%	242.2	0.1%	78.9	0.0%	31.1	0.0%	2.3	0.0%	155.6	0.0%	6673.7%	-22.7%	,
		Equipment		0.0%	2.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	١.
		Land/Buildings		0.0%	141.4	0.0%		0.0%		0.0%		0.0%	25.0	0.0%	N/A	N/A	١.
		Miscellaneous	4.5	0.0%	198.1	0.0%	499.9	0.1%	802.0	0.2%	747.0	0.2%	1,009.3	0.2%	35.1%	22370.4%	,
		Salaries & Benefits	941.8	0.2%	578.0	0.1%	269.6	0.1%	352.9	0.1%	378.2	0.1%	2,028.9	0.5%	436.4%	115.4%	j.
		Travel	41.8	0.0%	23.5	0.0%	23.0	0.0%	6.4	0.0%	3.6	0.0%	11.1	0.0%	203.9%	-73.5%	ı
	UAF VCAS Operations Total		1,340.0	0.3%	1,224.5	0.3%	875.5	0.2%	1,193.6	0.3%	1,132.0	0.3%	3,257.6	0.8%	187.8%	143.1%	3
	UAF VCAS Business Operations	Commodities	83.1	0.0%	47.9	0.0%	29.5	0.0%	30.3	0.0%	56.9	0.0%		0.0%	-100.0%	-100.0%	ı
		Contractual Services	79.4	0.0%	159.4	0.0%	178.8	0.0%	85.9	0.0%	100.7	0.0%		0.0%	-100.0%	-100.0%	ı
		Equipment		0.0%	1.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	4
		Miscellaneous	0.9	0.0%	195.3	0.0%	(10.4)	0.0%	105.0	0.0%	106.4	0.0%		0.0%	-100.0%	-100.0%	j.
		Salaries & Benefits	3,172.1	0.7%	3,232.1	0.7%	3,065.4	0.7%	2,376.6	0.5%	2,348.0	0.6%		0.0%	-100.0%	-100.0%	j.
		Travel	67.9	0.0%	47.7	0.0%	16.8	0.0%	10.8	0.0%	20.9	0.0%		0.0%	-100.0%	-100.0%	j.
	UAF VCAS Business Operations Total		3,403.4	0.7%	3,683.8	0.8%	3,280.0	0.8%	2,608.5	0.6%	2,632.9	0.6%		0.0%	-100.0%	-100.0%	6 (2)
	UAF Safety Services	Commodities	448.9	0.1%	380.2	0.1%	347.1	0.1%	372.4	0.1%	490.5	0.1%	424.3	0.1%	-13.5%	-5.5%	ر
		Contractual Services	595.8	0.1%	727.2	0.2%	709.1	0.2%	661.1	0.2%	741.2	0.2%	683.7	0.2%	-7.8%	14.7%	۵
		Equipment	4.6	0.0%		0.0%	8.9	0.0%	79.7	0.0%	146.3	0.0%	777.7	0.2%	431.7%	16772.0%	,
		Land/Buildings	100.0	0.0%		0.0%		0.0%	1.8	0.0%	0.4	0.0%		0.0%	-100.0%	-100.0%	ı
		Miscellaneous	(86.9)	0.0%	(33.8)	0.0%	(68.1)	0.0%	70.1	0.0%	(58.4)	0.0%	(58.4)	0.0%	0.0%	-32.8%	ı
		Salaries & Benefits	5,578.6	1.2%	5,227.2	1.2%	5,218.6	1.2%	5,087.3	1.2%	5,256.7	1.3%	5,190.3	1.2%	-1.3%	-7.0%	۵
		Travel	62.0	0.0%	51.5	0.0%	31.2	0.0%	18.2	0.0%	25.9	0.0%	41.6	0.0%	60.6%	-32.8%	ı
	UAF Safety Services Total		6,702.9	1.5%	6,352.3	1.5%	6,246.9	1.4%	6,290.6	1.4%	6,602.6	1.6%	7,059.2	1.6%	6.9%	5.3%	د
	UAF Facilities Services	Commodities	16,025.1	3.5%	14,743.5	3.4%	13,207.6	3.0%	18,217.8	4.2%	19,703.5	4.7%	19,886.2	4.6%	0.9%	24.1%	٥
		Contractual Services	20,729.7	4.5%	20,527.1	4.7%	22,132.3	5.1%	18,913.9	4.4%	20,302.6	4.8%	21,112.7	4.9%	4.0%	1.8%	a
		Equipment	295.2	0.1%	300.9	0.1%	557.7	0.1%	326.3	0.1%	137.0	0.0%	1,191.0	0.3%	769.5%	303.4%	,
		Land/Buildings	1,940.7	0.4%	2,421.2	0.6%	2,031.8	0.5%	1,021.1	0.2%	831.5	0.2%	3,699.7	0.9%	345.0%	90.6%	,
		Miscellaneous	(12,210.0)	-2.7%	(15,040.2)	-3.4%	(12,253.6)	-2.8%	(13,028.6)	-3.0%	(12,898.4)	-3.1%	(12,452.5)	-2.9%	-3.5%	2.0%	,
		Salaries & Benefits	21,191.3	4.6%	20,437.3	4.7%	18,662.2	4.3%	19,471.3	4.5%	19,298.6	4.6%	17,939.3	4.1%	-7.0%	-15.3%	,
		Student Aid	0.8	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	,
		Travel	164.2	0.0%	66.6	0.0%	41.8	0.0%	27.5	0.0%	47.2	0.0%	48.6	0.0%	3.0%	-70.4%	,
	UAF Facilities Services Total		48,137.0	10.5%	43,456.4	9.9%	44,379.8	10.2%	44,949.3	10.3%	47,422.0	11.3%	51,425.1	11.9%	8.4%	6.8%	,
	UAF VCAS Procurement & Contract Svc	Commodities		0.0%		0.0%		0.0%		0.0%		0.0%	4.7	0.0%	N/A	N/A	
		Contractual Services		0.0%		0.0%		0.0%		0.0%		0.0%	17.6	0.0%	N/A	N/A	4
		Salaries & Benefits		0.0%		0.0%		0.0%		0.0%		0.0%	1,025.0	0.2%	N/A	N/A	,
		Travel		0.0%		0.0%		0.0%		0.0%		0.0%	14.5	0.0%	N/A	N/A	
	HAE MOAC Burney and a Combined Con Total		+	0.0%		0.0%		0.0%		0.0%		0.0%	1,061.9	0.2%	N/A	N/A	
	UAF VCAS Procurement & Contract Svc Total			0.078										0.270	14/74		

			FY14		FY15		FY16		FY17		FY18		FY19		1		
				% of		% of		% of		% of		% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY18-19	FY14-19	Note
VC Research	UAF Vice Chancellor for Research	Commodities	52.1	0.0%	17.5	0.0%	23.0	0.0%	26.5	0.0%	25.6	0.0%	30.0	0.0%	17.0%	-42.4%	l
		Contractual Services	297.5	0.1%	259.6	0.1%	250.3	0.1%	269.3	0.1%	298.8	0.1%	373.5	0.1%	25.0%	25.6%	l
		Equipment		0.0%		0.0%		0.0%		0.0%	42.2	0.0%		0.0%	-100.0%	N/A	l
		Land/Buildings		0.0%		0.0%	5.0	0.0%	45.0	0.0%		0.0%		0.0%	N/A	N/A	l
		Miscellaneous	113.6	0.0%	314.8	0.1%	728.8	0.2%	832.7	0.2%	856.9	0.2%	594.3	0.1%	-30.6%	423.1%	l
		Salaries & Benefits	1,938.7	0.4%	1,501.4	0.3%	1,100.9	0.3%	1,115.0	0.3%	1,185.3	0.3%	1,443.5	0.3%	21.8%	-25.5%	l
		Student Aid	2.0	0.0%	(0.5	0.0%	F1.0	0.0%	1.8	0.0%	F7.0	0.0%	00.0	0.0%	N/A	-100.0%	l
	HAT Was Observed to Bassach Total	Travel	78.5 2,482.3	0.0%	68.5	0.0%	51.0 2,158.9	0.0%	2,334.7	0.0%	57.2 2,466.0	0.0%	82.9 2,524.3	0.0%	44.9% 2.4%	5.6% 1.7%	₩
	UAF Vice Chancellor for Research Total			0.5%	2,161.7	0.5%		0.5%		0.5%		0.5%		0.6%	-17.1%		₩
	UAF Geophysical Institute	Commodities	1,726.4	1.7%	1,818.2	1.9%	1,583.5	1.7%	1,799.1	1.6%	2,039.6	2.0%	1,690.1	2.1%	4.3%	-2.1%	l
		Contractual Services	7,583.5	0.6%	8,368.6	0.9%	7,613.6	0.6%	7,120.7	0.3%	8,583.0	0.4%	8,956.0	0.3%	-21.2%	18.1%	l
		Equipment	2,572.9	0.0%	4,139.2	0.4%	2,687.3	0.0%	1,255.2	0.3%	.,	0.4%	1,359.5	0.3%	-340.2%	-47.2% -158.5%	l
		Land/Buildings Miscellaneous	216.5	0.0%	354.4 923.7	0.1%	359.0	0.1%	(87.8) 1.160.6	0.0%	52.7	0.0%	(126.6) 181.8	0.0%	-340.2%		l
		Salaries & Benefits	(88.4) 23,737.2	5.2%	923.7 24,818.2	5.7%	(32.3) 25,935.2	6.0%	27,271.5	6.3%	215.6 26,600.7	6.3%	26,127.2	6.0%	-13.7%	-305.6% 10.1%	i
		Student Aid	23,737.2	0.2%	24,818.2 741.6	0.2%		0.2%	808.2	0.2%	26,600.7	0.3%	26,127.2 877.4	0.2%	3.4%	3.5%	i
		Travel	1,395.4	0.2%	1,447.8	0.2%	731.6 1.445.1	0.2%	1,606.9	0.2%	1,551.6	0.2%	1,495.9	0.2%	-3.6%	7.2%	i
	UAF Geophysical Institute Total	rravei	37,990.8	8.3%	42,611.7	9.7%	40,323.0	9.3%	40,934.3	9.4%	41,617.4	9.9%	40,561.3	9.4%	-2.5%	6.8%	<del></del>
	UAF VCR Grant & Contract Admin	Commodities	37,990.8	0.0%	42,011./	0.0%	40,323.0	0.0%	40,934.3	0.0%	41,017.4	0.0%	40,561.3	0.0%	-2.5% N/A	6.8% N/A	<del></del>
	DAF VCR GIAIIL & COITHACL AUITHII	Contractual Services		0.0%		0.0%		0.0%		0.0%		0.0%	34.4	0.0%	N/A	N/A	l
		Miscellaneous		0.0%		0.0%		0.0%		0.0%		0.0%	(5.0)	0.0%	N/A	N/A	l
		Salaries & Benefits		0.0%		0.0%		0.0%		0.0%		0.0%	968.2	0.2%	N/A	N/A	l
		Student Aid		0.0%		0.0%		0.0%		0.0%		0.0%	1.2	0.0%	N/A	N/A	l
		Travel		0.0%		0.0%		0.0%		0.0%		0.0%	27.6	0.0%	N/A	N/A	l
	UAF VCR Grant & Contract Admin Total	Havei		0.0%		0.0%		0.0%		0.0%		0.0%	1,125.9	0.3%		N/A	(1)
	UAF Institute of Arctic Biology	Commodities	1,472.8	0.3%	1,418.4	0.3%	1,300.1	0.3%	1,385.6	0.3%	1,331.6	0.3%	1,535.3	0.4%	15.3%	4.2%	(1)
		Contractual Services	3,685.4	0.8%	2,882.7	0.7%	3,091.6	0.7%	2,720.6	0.6%	3,213.1	0.8%	2,996.1	0.7%	-6.8%	-18.7%	l
		Equipment	515.8	0.1%	458.3	0.1%	341.5	0.1%	463.7	0.1%	264.6	0.1%	586.2	0.1%	121.5%	13.6%	l
		Land/Buildings	0.0.0	0.0%	100.0	0.0%	011.0	0.0%	7.1	0.0%	3.4	0.0%	57.6	0.0%	1588.7%	N/A	l
		Miscellaneous	(141.8)	0.0%	75.6	0.0%	74.8	0.0%	39.9	0.0%	482.9	0.1%	386.4	0.1%	-20.0%	-372.6%	l
		Salaries & Benefits	13,456.6	2.9%	12.553.6	2.9%	12.159.1	2.8%	11.536.3	2.7%		2.7%	11.041.6	2.5%	-2.7%	-17.9%	l
		Student Aid	604.2	0.1%	428.6	0.1%	438.3	0.1%	416.6	0.1%	322.0	0.1%	358.3	0.1%	11.3%	-40.7%	l
		Travel	944.2	0.2%	852.7	0.2%	898.6	0.2%	841.7	0.2%	718.4	0.2%	677.2	0.2%	-5.7%	-28.3%	l
	UAF Institute of Arctic Biology Total		20,537.2	4.5%	18,669.8	4.3%	18,303.9	4.2%	17,411.5	4.0%	17,685.3	4.2%	17,638.6	4.1%	-0.3%	-14.1%	
	UAF VCR Development Programs & Proj	Commodities	224.1	0.0%	267.4	0.1%	380.7	0.1%	255.0	0.1%	286.0	0.1%	345.5	0.1%	20.8%	54.2%	
		Contractual Services	813.0	0.2%	598.8	0.1%	652.2	0.1%	451.4	0.1%	264.3	0.1%	298.7	0.1%	13.0%	-63.3%	l
		Equipment	52.0	0.0%	158.5	0.0%	29.9	0.0%	21.3	0.0%	5.4	0.0%	68.8	0.0%	1174.6%	32.3%	1
		Land/Buildings		0.0%	132.0	0.0%	39.0	0.0%		0.0%		0.0%		0.0%	N/A	N/A	l
		Miscellaneous	(7.5)	0.0%	14.6	0.0%	138.5	0.0%	879.1	0.2%	142.5	0.0%	543.5	0.1%	281.3%	-7350.0%	1
		Salaries & Benefits	2,396.9	0.5%	2,511.2	0.6%	3,050.5	0.7%	2,923.7	0.7%	1,667.5	0.4%	1,819.6	0.4%	9.1%	-24.1%	l
		Student Aid	40.8	0.0%	39.5	0.0%	63.3	0.0%	128.7	0.0%	16.2	0.0%	33.0	0.0%	103.9%	-19.2%	l
		Travel	225.9	0.0%	155.8	0.0%	260.9	0.1%	173.3	0.0%	103.4	0.0%	195.7	0.0%	89.3%	-13.4%	l
	UAF VCR Development Programs & Proj Total	<u> </u>	3,745.2	0.8%	3,877.9	0.9%	4,615.0	1.1%	4,832.5	1.1%	2,485.2	0.6%	3,304.8	0.8%	33.0%	-11.8%	
	UAF Intl Arctic Research Center	Commodities	403.2	0.1%	386.5	0.1%	227.0	0.1%	283.2	0.1%	196.2	0.0%	329.2	0.1%	67.8%	-18.3%	
		Contractual Services	4,743.4	1.0%	1,734.5	0.4%	4,313.5	1.0%	1,121.9	0.3%	1,238.1	0.3%	3,926.1	0.9%	217.1%	-17.2%	i
		Equipment	517.8	0.1%	467.2	0.1%	95.3	0.0%	383.5	0.1%	53.1	0.0%	323.4	0.1%	509.0%	-37.6%	i
		Land/Buildings	(231.6)	-0.1%	432.2	0.1%	117.4	0.0%	(65.0)	0.0%	0.1	0.0%	(196.5)	0.0%	-169208.2%	-15.1%	i
		Miscellaneous	(5.2)	0.0%	88.5	0.0%	62.5	0.0%	222.3	0.1%	360.6	0.1%	137.0	0.0%	-62.0%	-2735.6%	i
		Salaries & Benefits	9,215.8	2.0%	7,322.2	1.7%	6,890.2	1.6%	6,870.4	1.6%	6,400.6	1.5%	6,552.1	1.5%	2.4%	-28.9%	i
		Student Aid	187.6	0.0%	126.3	0.0%	143.2	0.0%	138.6	0.0%	109.2	0.0%	101.2	0.0%	-7.3%	-46.1%	i
ĺ		Travel	688.5	0.2%	550.0	0.1%	558.3	0.1%	526.3	0.1%	523.0	0.1%	619.2	0.1%	18.4%	-10.1%	<u></u>
	UAF Intl Arctic Research Center Total		15,519.5	3.4%	11,107.3	2.5%	12,407.5	2.8%	9,481.2	2.2%	8,881.0	2.1%	11,791.7	2.7%	32.8%	-24.0%	1

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

			FY14		FY15		FY16		FY17		FY18		FY19				
				% of	% Change	% Change											
CABINET	UNIT	Expenditure Source	Expenditure	Total	FY18-19	FY14-19	Note										
VC Research	UAF VCR AK Center for Energy&Power	Commodities		0.0%		0.0%		0.0%		0.0%		0.0%	217.1	0.1%	N/A	N/A	1
		Contractual Services		0.0%		0.0%		0.0%		0.0%		0.0%	866.2	0.2%	N/A	N/A	l '
		Equipment		0.0%		0.0%		0.0%		0.0%		0.0%	626.9	0.1%	N/A	N/A	
		Land/Buildings		0.0%		0.0%		0.0%		0.0%		0.0%	(19.8)	0.0%	N/A	N/A	l '
		Miscellaneous		0.0%		0.0%		0.0%		0.0%		0.0%	85.6	0.0%	N/A	N/A	l '
		Salaries & Benefits		0.0%		0.0%		0.0%		0.0%		0.0%	2,452.9	0.6%	N/A	N/A	
		Student Aid		0.0%		0.0%		0.0%		0.0%		0.0%	26.0	0.0%	N/A	N/A	l
		Travel		0.0%		0.0%		0.0%		0.0%		0.0%	167.5	0.0%	N/A	N/A	
	UAF VCR AK Center for Energy&Power Total			0.0%		0.0%		0.0%		0.0%		0.0%	4,422.5	1.0%	N/A		. ,
VC Research Total			80,275.0	17.5%	78,428.5	17.9%	77,808.4	17.9%	74,994.3	17.3%	73,135.0	17.4%	,	18.8%	11.3%	1.4%	
VC Student Affairs	UAF Student Services	Commodities	1,317.4	0.3%	1,403.8	0.3%	1,147.6	0.3%	1,472.1	0.3%	1,292.8	0.3%	1,348.0	0.3%	4.3%	2.3%	l
		Contractual Services	5,942.8	1.3%	6,224.6	1.4%	5,874.4	1.3%	6,188.9	1.4%	6,178.6	1.5%	9,763.6	2.3%	58.0%	64.3%	l '
		Equipment	230.1	0.1%	10.5	0.0%	0.2	0.0%	13.9	0.0%	16.6	0.0%	112.8	0.0%	580.6%	-51.0%	
		Land/Buildings	82.9	0.0%	1,282.7	0.3%	55.8	0.0%	1,140.3	0.3%	467.5	0.1%	1,880.4	0.4%	302.2%	2168.2%	
		Miscellaneous	(70.0)	0.0%	176.1	0.0%	1,086.3	0.2%	942.2	0.2%	936.0	0.2%	1,944.1	0.4%	107.7%	-2878.3%	
		Salaries & Benefits	10,668.7	2.3%	10,044.4	2.3%	9,803.9	2.3%	10,250.0	2.4%	9,409.4	2.2%	9,406.1	2.2%	0.0%	-11.8%	
		Student Aid	7,836.3	1.7%	7,409.5	1.7%	6,789.7	1.6%	6,487.2	1.5%	6,926.0	1.6%	7,312.7	1.7%	5.6%	-6.7%	
		Travel	208.5	0.0%	187.6	0.0%	139.6	0.0%	168.4	0.0%	140.2	0.0%	196.9	0.0%	40.4%	-5.5%	
	UAF Student Services Total		26,216.7	5.7%	26,739.2	6.1%	24,897.5	5.7%	26,663.1	6.1%	25,367.2	6.0%	31,964.7	7.4%	26.0%	21.9%	
	UAF Intercollegiate Athletics	Commodities	366.2	0.1%	374.7	0.1%	327.0	0.1%	344.9	0.1%	330.3	0.1%	459.9	0.1%	39.2%	25.6%	
		Contractual Services	1,519.9	0.3%	1,384.1	0.3%	1,308.9	0.3%	1,417.5	0.3%	911.9	0.2%	980.5	0.2%	7.5%	-35.5%	
		Equipment		0.0%		0.0%		0.0%		0.0%		0.0%	5.6	0.0%	N/A	N/A	l
		Miscellaneous	(560.1)	-0.1%	(753.5)	-0.2%	(705.0)	-0.2%	(2,179.8)	-0.5%	(595.3)	-0.1%	(631.2)	-0.1%	6.0%	12.7%	l
		Salaries & Benefits	2,474.0	0.5%	2,318.4	0.5%	2,308.4	0.5%	2,344.5	0.5%	2,149.8	0.5%	2,250.0	0.5%	4.7%	-9.1%	
		Student Aid	1,112.2	0.2%	1,443.9	0.3%	1,069.6	0.2%	1,023.3	0.2%	1,103.2	0.3%	1,234.4	0.3%	11.9%	11.0%	
		Travel	1,261.0	0.3%	1,052.7	0.2%	941.7	0.2%	995.8	0.2%	899.9	0.2%	1,019.2	0.2%	13.2%	-19.2%	
	UAF Intercollegiate Athletics Total		6,173.2	1.3%	5,820.4	1.3%	5,250.7	1.2%	3,946.1	0.9%	4,799.8	1.1%	5,318.5	1.2%	10.8%	-13.8%	
	UAF VCSA Admin & Central Support	Commodities	32.8	0.0%	19.7	0.0%	35.1	0.0%	16.0	0.0%	41.6	0.0%	24.9	0.0%	-40.2%	-24.0%	l
		Contractual Services	155.5	0.0%	196.9	0.0%	143.0	0.0%	195.2	0.0%	161.3	0.0%	368.7	0.1%	128.6%	137.1%	l
		Equipment		0.0%		0.0%		0.0%		0.0%		0.0%	2.6	0.0%	N/A	N/A	l
		Miscellaneous	11.8	0.0%	9.2	0.0%	29.8	0.0%	(9.2)	0.0%	266.3	0.1%	(140.1)	0.0%	-152.6%	-1283.8%	l
		Salaries & Benefits	1,169.0	0.3%	1,270.4	0.3%	1,227.7	0.3%	739.4	0.2%	836.4	0.2%	1,019.5	0.2%	21.9%	-12.8%	
		Student Aid		0.0%	7.1	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	l
		Travel	58.2	0.0%	64.1	0.0%	46.0	0.0%	42.4	0.0%	17.2	0.0%	18.3	0.0%	6.6%	-68.5%	i
	UAF VCSA Admin & Central Support Total		1,427.3	0.3%	1,567.4	0.4%	1,481.6	0.3%	983.7	0.2%	1,322.8	0.3%	1,294.0	0.3%	-2.2%	-9.3%	
VC Student Affairs Tot	tal		33,817.2	7.4%	34,127.0	7.8%	31,629.8	7.3%	31,593.0	7.3%	31,489.8	7.5%	38,577.1	8.9%	22.5%	14.1%	
Grand Total			458,615.9	100.0%	437,796.2	100.0%	435,376.1	100.0%	434,691.9	100.0%	420,226.7	100.0%	433,011.1	100.0%	3.0%	-5.6%	

<sup>(1)</sup> Formerly part of the VCAS Financial Services unit, the Office of Grants and Contract Administration (OGCA) moved to the Vice Chancellor for Research (VCR) area in FY19.

<sup>(2)</sup> Formerly part of the VCAS Business Operations unit, Human Resources and Procurement & Contract Services moved to other areas in FY19. Human Resources was restructured across the UA System and Procurement & Contracts services became a stand-alone unit.

<sup>(3)</sup> Formerly part of the VCAS Financial Services unit, the Office of Grants and Contract Administration (OGCA) moved to the Vice Chancellor for Research (VCR) area in FY19.

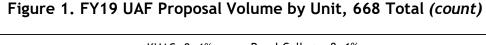
### UAF PROPOSALS AND AWARDS, FY19

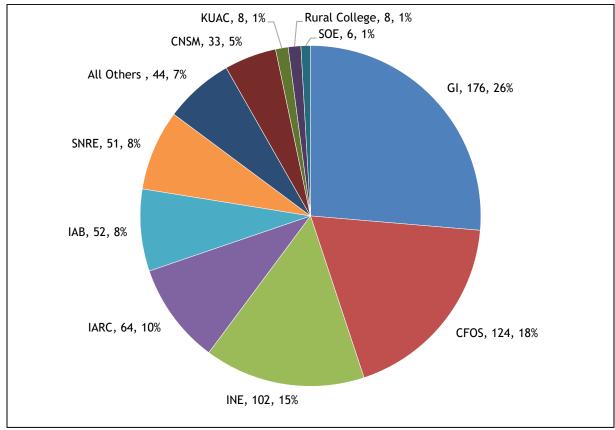
### **Executive Summary:**

Beginning in FY17, in order to better represent success rates, research reporting definitions were updated to assign proposals and award to the fiscal year in which the proposal was submitted. Due to this change, beginning in FY17, proposal and award amounts in prior fiscal years may increase in subsequent fiscal years as proposals are approved and awarded.

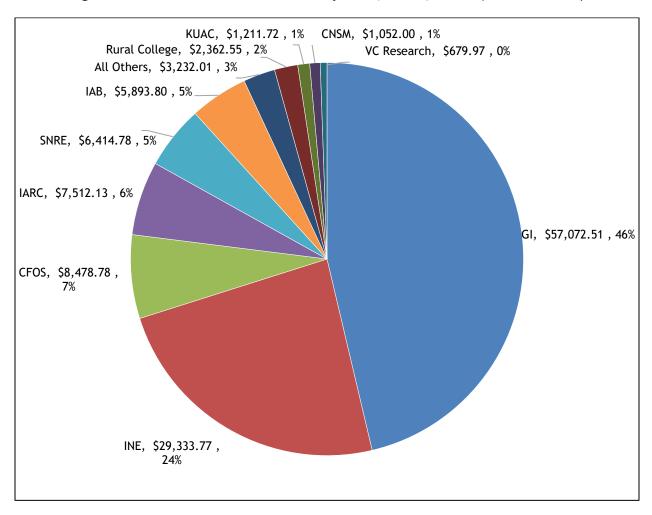
### Award values in this report are a snapshot as of October 24, 2019.

- UAF currently has a total of 668 approved proposals from FY19, a three percent decrease at the time of this report. Note that the submitted number reflects data in Banner which relies on manual updates, and may increase once all data is updated.
- Currently, FY19 award values are 19 percent lower than FY18. As noted above, awards
  with FY19 will continue to increase in the coming months as proposals are processed
  and award. In FY19, the Geophysical Institute accounted for 26 percent of proposal
  submissions and 46 percent of awarded funds, while CFOS account for 19 percent of
  proposal submissions and seven percent of awarded funds.









**UAF FY19 Proposal and Award Summary** 

UAF F1 19 PIU						
Units	2015	2016	2017	2018	2019	2020
KUAC FM-TV						
Proposal Count	6.0	6.0	8.0	7.0	8.0	6.0
Award Count	6.0	6.0	8.0	7.0	8.0	6.0
Award Values (thousands)	1,253.6	1,186.8	1,272.3	1,129.5	1,211.7	1,015.2
Avg Award Amount (thousands)	208.9	197.8	159.0	161.4	151.5	169.2
UAF Bristol Bay Campus						
Proposal Count	2.0	7.0	3.0	3.0	3.0	2.0
Award Count	2.0	7.0	3.0	3.0	2.0	2.0
Award Values (thousands)	141.4	4,453.4	370.4	29.8	152.0	284.7
Avg Award Amount (thousands)	70.7	636.2	123.5	9.9	50.7	142.4
UAF CEM Institute of Northern Engineering						
Proposal Count	129.0	130.0	109.0	92.0	102.0	19.0
Award Count	69.0	69.0	58.0	58.0	46.0	6.0
Award Values (thousands)	21,851.9	10,805.8	15,791.1	26,800.7	29,333.8	3,535.4
Avg Award Amount (thousands)	169.4	83.1	144.9	291.3	287.6	186.1
UAF Chukchi Campus	107.4	00.1	177.7	271.3	207.0	100.1
Proposal Count	1.0	2.0	3.0	2.0	1.0	
Award Count	1.0	1.0	2.0	1.0	1.0	
Award Values (thousands)	100.0 100.0	100.0 50.0	112.0	7.0	7.0	
Avg Award Amount (thousands)	100.0	50.0	37.3	3.5	7.0	
UAF CNSM Natural Science and Mathematics	20.0	54.0	40.0	44.0	22.0	7.0
Proposal Count	39.0	54.0	43.0	44.0	33.0	7.0
Award Count	17.0	20.0	17.0	20.0	10.0	3.0
Award Values (thousands)	2,936.6	1,856.8	4,191.1	11,070.7	1,052.0	263.1
Avg Award Amount (thousands)	75.3	34.4	97.5	251.6	31.9	37.6
UAF CNSM School of Education						
Proposal Count	3.0	6.0	5.0	1.0	6.0	
Award Count	2.0	5.0	4.0	0.0	2.0	
Award Values (thousands)	975.0	387.9	2,802.7	0.0	646.7	
Avg Award Amount (thousands)	325.0	64.7	560.5	0.0	107.8	
UAF College of Fisheries and Ocean Sciences						
Proposal Count	132.0	193.0	154.0	120.0	124.0	10.0
Award Count	65.0	72.0	60.0	57.0	54.0	6.0
Award Values (thousands)	36,846.8	15,606.0	17,909.2	54,337.6	8,478.8	1,016.6
Avg Award Amount (thousands)	279.1	80.9	116.3	452.8	68.4	101.7
UAF College of Liberal Arts						
Proposal Count	18.0	16.0	12.0	16.0	6.0	1.0
Award Count	12.0	10.0	7.0	9.0	3.0	0.0
Award Values (thousands)	3,334.5	400.5	756.6	450.6	609.0	0.0
Avg Award Amount (thousands)	185.3	25.0	63.1	28.2	101.5	0.0
UAF Community and Technical College						0.0
Proposal Count	1.0	2.0	1.0	1.0		
Award Count	1.0	2.0	1.0	1.0		
Award Values (thousands)	100.0	278.0	100.0	70.0		
Avg Award Amount (thousands)	100.0	139.0	100.0	70.0		
UAF Cooperative Extension Services	20.0	22.0	10.0	4.0	1.0	
Proposal Count	38.0	33.0	13.0	4.0	1.0	
Award Count	36.0	31.0	12.0	3.0	1.0	
Award Values (thousands)	2,768.4	4,087.1	1,835.7	1,254.1	10.0	
Avg Award Amount (thousands)	72.9	123.9	141.2	313.5	10.0	
UAF Developmental Programs and Projects						
Proposal Count		1.0	1.0	2.0		
Award Count		1.0	0.0	1.0		
Award Values (thousands)		4.7	0.0	20,000.0		
Avg Award Amount (thousands)		4.7	0.0	10,000.0		

UAF Enrollment Services						
Proposal Count		2.0				
Award Count		1.0				
Award Values (thousands)		5.0				
Avg Award Amount (thousands)		2.5				
UAF Geophysical Institute	170.0	1// 0	205.0		17/ 0	07.0
Proposal Count	172.0	166.0	205.0	201.0	176.0	37.0
Award Count	65.0	58.0	100.0	98.0	91.0	17.0
Award Values (thousands)	34,425.5	25,345.3	48,532.4	46,624.9	57,072.5	22,527.6
Avg Award Amount (thousands)	200.2	152.7	236.7	232.0	324.3	608.9
UAF Health Safety Fire and Risk Management						
Proposal Count	3.0	3.0	1.0	1.0		1.0
Award Count	3.0	0.0	1.0	1.0		1.0
Award Values (thousands)	14,218.7	0.0	744.0	39.0		420.0
Avg Award Amount (thousands)	4,739.6	0.0	744.0	39.0		420.0
UAF Institute of Arctic Biology						
Proposal Count	110.0	109.0	104.0	84.0	52.0	9.0
Award Count	38.0	49.0	39.0	43.0	19.0	3.0
Award Values (thousands)	10,969.2	43,481.0	12,835.5	39,675.8	5,893.8	202.5
Avg Award Amount (thousands)	99.7	398.9	123.4	472.3	113.3	22.5
UAF Intercollegiate Athletics	,					
Proposal Count			1.0	1.0	3.0	
Award Count			1.0	1.0	3.0	
Award Values (thousands)			24.2	24.4	97.9	
Avg Award Amount (thousands)			24.2	24.4	32.7	
UAF Interior Alaska Campus			24.2	24.4	32.1	
Proposal Count	7.0	7.0	2.0	7.0	4.0	
Award Count	6.0	7.0 5.0	2.0	6.0	4.0	
Award Values (thousands)	7,939.0	617.1	325.5	439.5	388.5	
Avg Award Amount (thousands)	1,134.1	88.2	162.7	62.8	97.1	
UAF International Arctic Research Center						
Proposal Count	73.0	95.0	69.0	68.0	64.0	10.0
Award Count	34.0	48.0	32.0	33.0	27.0	6.0
Award Values (thousands)	12,672.8	17,258.4	16,733.3	4,324.8	7,512.1	181.6
Avg Award Amount (thousands)	173.6	181.7	242.5	63.6	117.4	18.2
UAF KUAC FM-TV						
Proposal Count				1.0		
Award Count				1.0		
Award Values (thousands)				78.3		
Avg Award Amount (thousands)				78.3		
UAF Kuskokwim Campus						
Proposal Count	4.0	4.0	5.0	4.0	5.0	
Award Count	4.0	3.0	4.0	4.0	4.0	
Award Values (thousands)	78.4	324.6	366.9	1,264.0	168.4	
Avg Award Amount (thousands)	19.6	81.2	73.4	316.0	33.7	
UAF Northwest Campus						
Proposal Count		1.0	1.0			
Award Count		0.0	1.0			
Award Values (thousands)		0.0	2,975.4			
Avg Award Amount (thousands)		0.0	2,975.4			
UAF Office Information Technology		0.0	2,713.4			
	1.0	1.0	2.0	1.0	1.0	4.0
Proposal Count	1.0	1.0	2.0	1.0	1.0	1.0
Award Count	1.0	1.0	2.0	1.0	1.0	1.0
Award Values (thousands)	212.6	174.0	212.8	154.4	227.5	194.2
Avg Award Amount (thousands)	212.6	174.0	106.4	154.4	227.5	194.2

Proposal Count						
i Toposai Count	2.0	2.0	4.0		4.0	
Award Count	2.0	1.0	2.0		2.0	
Award Values (thousands)	1,266.0	0.0	5,883.6		464.0	
	633.0				116.0	
Avg Award Amount (thousands)	033.0	0.0	1,470.9		110.0	
UAF Rasmuson Library	7.0	8.0	8.0	3.0	2.0	
Proposal Count						
Award Count	4.0	5.0	6.0	1.0	2.0	
Award Values (thousands)	168.8	293.8	476.6	18.6	24.1	
Avg Award Amount (thousands)	24.1	36.7	59.6	6.2	12.1	
UAF Rural College	4.0	Г.О.	2.0	4.0	0.0	1.0
Proposal Count	4.0	5.0	2.0	4.0	8.0	1.0
Award Count	4.0	4.0	2.0	3.0	8.0	1.0
Award Values (thousands)	728.1	384.2	2,395.0	865.0	2,362.6	150.0
Avg Award Amount (thousands)	182.0	76.8	1,197.5	216.3	295.3	150.0
UAF School of Management						
Proposal Count	6.0	6.0	6.0	4.0	5.0	
Award Count	3.0	4.0	3.0	4.0	2.0	
Award Values (thousands)	387.9	68.3	505.8	95.4	46.6	
Avg Award Amount (thousands)	64.6	11.4	84.3	23.9	9.3	
UAF School of Natural Resources and Extensio						
Proposal Count	26.0	29.0	50.0	47.0	51.0	14.0
Award Count	12.0	22.0	32.0	30.0	35.0	8.0
Award Values (thousands)	1,947.8	3,150.5	4,171.6	5,993.3	6,414.8	5,892.3
Avg Award Amount (thousands)	74.9	108.6	83.4	127.5	125.8	420.9
UAF Summer Sessions and Lifelong Learning						
Proposal Count	1.0					
Award Count	1.0					
Award Values (thousands)	34.0					
Avg Award Amount (thousands)	34.0					
UAF Univ & Student Advancement Central Sup	-					
Proposal Count	2.0					
Award Count	2.0					
Award Values (thousands)	41.3					
Avg Award Amount (thousands)	20.7					
UAF VC Research						
Proposal Count	2.0	1.0	7.0	5.0	3.0	1.0
Award Count	2.0	1.0	5.0	2.0	3.0	1.0
Award Values (thousands)	40.0	32.2	231.1	2,170.5	680.0	50.0
Avg Award Amount (thousands)	20.0	32.2	33.0	434.1	226.7	50.0
UAF Wood Center Student Union						
Proposal Count				2.0		
Award Count				2.0		
Award Values (thousands)				35.0		
Avg Award Amount (thousands)				17.5		
University of Alaska Museum of the North						
Proposal Count	17.0	14.0	21.0	12.0	6.0	3.0
Award Count	14.0	10.0	12.0	10.0	5.0	3.0
Award Values (thousands)	820.5	755.0	1,092.0	1,049.3	390.3	81.2
Avg Award Amount (thousands)	48.3	53.9	52.0	87.4	65.1	27.1
Total Proposal Count	806.0	903.0	840.0	737.0	668.0	122.0
Total Award Count	406.0	436.0	416.0	400.0	333.0	64.0
		436.0 131,056.2				35,814.4

## FY15-19 Auxiliary Operations 3.A.1

				University			Dormitory-	
	Wood			of Alaska	Dining	KUC	Food	NWC
	Center	Bookstore	Parking	Press	Services	Bookstore	Service	Bookstore
FY15			J					
Beg Fund Balance	231.4	169.4	-180.0	-121.2	1,132.9	2.2	108.8	16.7
Revenue	377.7	110.2	1,641.3	605.0	4,755.6	3.0	170.2	12.5
Expenditures	408.6	35.4	1,276.7	805.0	4,784.5	2.5	254.9	11.5
Net Operations	-30.9	74.8	364.7	-200.0	-28.8	0.5	-84.7	1.0
Transfers	-0.1	1.9	-125.0	-330.3	344.2	0.0	-473.0	0.0
End Fund Balance	200.6	242.2	309.7	9.1	759.9	2.7	497.1	17.7
Inventory	-6.3	0.0	0.0	-183.4	0.0	0.0	0.0	-1.7
Total Fund Balance	200.6	242.2	309.7	9.1	759.9	2.7	497.1	17.7
FY16								
Beg Fund Balance	200.6	242.2	309.7	9.1	759.9	2.7	497.1	17.7
Revenue	392.1	96.6	1,554.4	590.5	4,798.4	2.6	313.6	12.5
Expenditures	330.9	41.7	1,278.8	679.3	4,637.9	1.7	444.5	10.1
Net Operations	61.2	54.9	275.6	-88.7	160.6	0.9	-130.9	2.4
Transfers	0.0	2.2	0.0	-225.9	283.2	0.0	-230.0	0.0
End Fund Balance	261.8	294.9	585.2	146.2	637.2	3.6	596.2	20.1
Inventory	-4.4	0.0	0.0	-186.1	0.0	0.0	0.0	-1.7
Total Fund Balance	261.8	294.9	585.2	146.2	637.2	3.6	596.2	20.1
FY17								
Beg Fund Balance	261.8	294.9	585.2	146.2	637.2	3.6	596.2	20.1
Revenue	353.7	86.6	1,774.6	493.9	4,733.0	2.7	424.0	3.4
Expenditures	352.9	72.0	1,355.2	604.3	4,455.8	0.3	406.2	4.7
Net Operations	0.8	14.6	419.4	-110.3	277.2	2.4	17.8	-1.3
Transfers	0.0	0.0	-30.0	-100.0	296.0	0.0	0.0	0.0
End Fund Balance	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8
Inventory	-5.3	0.0	0.0	-159.6	0.0	0.0	0.0	-2.8
Total Fund Balance	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8
FY18								
Beg Fund Balance	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8
Revenue	333.5	117.1	1,803.5	503.1	4,093.2	2.8	483.8	3.2
Expenditures	318.1	48.7	1,536.6	696.6	3,999.6	3.3	472.7	2.2
Net Operations	15.4	68.3	266.9	-193.4	93.6	-0.5	11.1	1.0
Transfers	0.2	1.4	0.0	-100.0	294.8	0.0	0.0	0.0
End Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7
Inventory	-7.8	0.0	0.0	-122.3	0.0	0.0	0.0	-2.8
Total Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7
FY19								
Beg Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7
Revenue	316.0	110.2	1,714.8	476.0	3,835.4	3.2	462.8	8.6
Expenditures	314.6	52.4	1,529.3	635.9	3,656.3	0.0	481.1	6.0
Net Operations	1.4	57.8	185.5	-159.9	179.1	3.2	-18.4	2.6
Transfers	-1.6	2.4	-1.0	-106.0	141.9	0.0	0.0	0.0
End Fund Balance	280.7	431.8	1,488.0	-11.4	454.3	8.7	606.7	22.3
Inventory	-10.5	0.0	0.0	-105.1	0.0	0.0	0.0	-2.8
Total Fund Balance	280.7 Closed (CL) - i	431.8	1,488.0	-11.4	454.3	8.7	606.7	22.3

Closed (CL) - indicate the auxiliary is closed out.

## FY15-19 Auxiliary Operations 3.A.1

CL		RC		DRAW	CC	Residence	Residence		
FY15   Reg Fund Balance		Bookstores	RC Res Life	Auxiliary	Bookstore	Life	Life Capital	Hess Village	O 1 T-1-1
Beg Fund Balance		(CL)	MacLean	Programs	(CL)	Operations	Projects	Operations	Grand Total
Revenue	_								
Expenditures	ŭ .								6,353.5
Net Operations									
Transfers									16,519.8
End Fund Balance	· ·						0.0		529.6
Inventory									-652.1
Total Fund Balance 61.5						,			7,535.2
FY16   Beg Fund Balance   61.5   -0.6   173.7   0.7   4,670.0   591.0   7,535.	,								-531.4
Beg Fund Balance         61.5         -0.6         173.7         0.7         4,670.0         591.0         7,535.           Revenue         296.7         118.7         1,188.1         0.2         7,842.1         828.9         18,035           Expenditures         621.7         285.6         1,025.6         0.0         5,858.4         604.4         15,820           Net Operations         -325.0         -166.9         162.5         0.2         1,983.7         0.0         224.5         2,214.           Transfers         0.0         -229.7         -25.6         0.0         1,474.1         0.0         1,048           End Fund Balance         -263.5         62.2         361.8         0.9         5,179.6         815.5         8,701.           Inventory         103.2         0.0         0.0         -7.8         0.0         0.0         815.5         8,701.           FY17         8         0.9         5,179.6         815.5         8,701.         8,701.           Revenue         156.2         118.9         979.8         0.9         5,179.6         815.5         8,701.           Revenue         156.2         118.9         979.8         0.0         7,534.5		61.5	-0.6	173.7	0.7	4,670.0	0.0	591.0	7,535.2
Revenue         296.7         118.7         1,188.1         0.2         7,842.1         828.9         18,035           Expenditures         621.7         285.6         1,025.6         0.0         5,858.4         604.4         15,820           Net Operations         -325.0         -166.9         162.5         0.2         1,983.7         0.0         224.5         2,214.           Transfers         0.0         -229.7         -25.6         0.0         1,474.1         0.0         0.0         1,048           End Fund Balance         -263.5         62.2         361.8         0.9         5,179.6         815.5         8,701.           Inventory         103.2         0.0         0.0         -7.8         0.0         0.0         815.5         8,701.           Total Fund Balance         -263.5         62.2         361.8         0.9         5,179.6         815.5         8,701.           Revenue         156.2         118.9         979.8         0.0         7,534.5         668.3         17,329           Expenditures         113.7         138.4         1,042.2         0.1         7,694.2         610.0         16.849           Net Operations         12.5         19.4									
Expenditures	· ·				-	.,			7,535.2
Net Operations	Revenue	296.7	118.7	1,188.1	0.2	7,842.1		828.9	18,035.4
Transfers 0.0 -229.7 -25.6 0.0 1,474.1 0.0 1,048 End Fund Balance -263.5 62.2 361.8 0.9 5,179.6 815.5 8,701. Inventory 103.2 0.0 0.0 -7.8 0.0 0.0 815.5 8,701. Total Fund Balance -263.5 62.2 361.8 0.9 5,179.6 0.0 815.5 8,701.  FY17  Beg Fund Balance -263.5 62.2 361.8 0.9 5,179.6 815.5 8,701.  Revenue 156.2 118.9 979.8 0.0 7,534.5 668.3 17,329 Expenditures 113.7 138.4 1,042.2 0.1 7,694.2 610.0 16,849 Net Operations 42.5 -19.4 62.4 -0.1 -159.7 0.0 58.3 479. Transfers -100.9 0.0 -25.4 0.9 1,432.7 0.0 1,473. End Fund Balance -120.1 42.7 324.7 -0.1 3,587.3 873.8 7,708. Inventory -28.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY18.5 16,197 Expenditures 189.1 110.4 1,058.2 0.0 6,780.0 719.5 16,197 Expenditures 178.0 137.0 1,037.9 0.0 6,805.6 712.9 15,949 Net Operations 11.1 -26.7 20.3 0.0 -25.6 0.0 6.6 248. Transfers -84.9 -40.0 0.0 -0.1 696.5 0.0 768 End Fund Balance -24.1 56.0 345.1 0.0 2,865.2 880.4 7,188. Ery19  Beg Fund Balance -24.1 56.0 345.1 0.0 2,865.2 0.0 880.4 7,188. Ery19  Beg Fund Balance -24.1 56.0 345.1 0.0 2,865.2 0.0 880.4 7,188. Expenditures 53.7 118.5 1,369.8 6,639.1 1,242.4 131.7 -744. Expenditures 53.7 118.5 1,369.8 6,639.1 1,242.4 174.7 -744. Expenditures 53.7 118.5 1,369.8 6,639.1 1,242.4 174.7 -744. Expenditures 53.7 118.5 1,369.8 6,639.1 1,242.4 748.7 5,129.  Net Operations -22.6 -5.8 190.3 0.0 179.3 1,089.0 0.0 0.0 0.0 1,314 End Fund Balance 0.0 50.3 344.1 1,947.5 -1,242.4 748.7 5,129.	Expenditures	621.7	285.6	1,025.6	0.0	5,858.4		604.4	15,820.5
End Fund Balance	Net Operations	-325.0	-166.9	162.5	0.2	1,983.7	0.0	224.5	2,214.9
Inventory	Transfers	0.0	-229.7	-25.6	0.0	1,474.1		0.0	1,048.4
Total Fund Balance -263.5 62.2 361.8 0.9 5,179.6 0.0 815.5 8,701.  FY17  Beg Fund Balance -263.5 62.2 361.8 0.9 5,179.6 815.5 8,701.  Revenue 156.2 118.9 979.8 0.0 7,534.5 668.3 17,329  610.0 16,849  7,7694.2 610.0 16,849  7,7694	End Fund Balance	-263.5	62.2	361.8	0.9	5,179.6		815.5	8,701.7
FY17         Beg Fund Balance         -263.5         62.2         361.8         0.9         5,179.6         815.5         8,701.           Revenue         156.2         118.9         979.8         0.0         7,534.5         668.3         17,329           Expenditures         113.7         138.4         1,042.2         0.1         7,694.2         610.0         16,849           Net Operations         42.5         -19.4         -62.4         -0.1         -159.7         0.0         58.3         479           Transfers         -100.9         0.0         -25.4         0.9         1,432.7         0.0         1,473           End Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Inventory         -28.9         0.0         0.0         0.0         0.0         0.0         0.0         1.0         -196           Total Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         0.0         873.8         7,708.           FY18         Beg Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Exp	Inventory	103.2	0.0	0.0	-7.8	0.0		0.0	-96.8
Beg Fund Balance         -263.5         62.2         361.8         0.9         5,179.6         815.5         8,701.           Revenue         156.2         118.9         979.8         0.0         7,534.5         668.3         17,329           Expenditures         113.7         138.4         1,042.2         0.1         7,694.2         610.0         16,849           Net Operations         42.5         -19.4         -62.4         -0.1         -159.7         0.0         58.3         479.           Transfers         -100.9         0.0         -25.4         0.9         1,432.7         0.0         1,473           End Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Inventory         -28.9         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         1,473.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708.         873.8         7,708	Total Fund Balance	-263.5	62.2	361.8	0.9	5,179.6	0.0	815.5	8,701.7
Revenue         156.2         118.9         979.8         0.0         7,534.5         668.3         17,329           Expenditures         113.7         138.4         1,042.2         0.1         7,694.2         610.0         16,849           Net Operations         42.5         -19.4         -62.4         -0.1         -159.7         0.0         58.3         479.           Transfers         -100.9         0.0         -25.4         0.9         1,432.7         0.0	FY17								
Expenditures	Beg Fund Balance	-263.5	62.2	361.8	0.9	5,179.6		815.5	8,701.7
Net Operations         42.5         -19.4         -62.4         -0.1         -159.7         0.0         58.3         479.           Transfers         -100.9         0.0         -25.4         0.9         1,432.7         0.0         1,473           End Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Inventory         -28.9         0.0         0.0         0.0         0.0         0.0         0.0         -196           Total Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         0.0         873.8         7,708.           FY18	Revenue	156.2	118.9	979.8	0.0	7,534.5		668.3	17,329.6
Transfers         -100.9         0.0         -25.4         0.9         1,432.7         0.0         1,473           End Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Inventory         -28.9         0.0         0.0         0.0         0.0         0.0         0.0         -196           Total Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         0.0         873.8         7,708.           FY18         88g Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         0.0         873.8         7,708.           Revenue         189.1         110.4         1,058.2         0.0         6,780.0         719.5         16,197           Expenditures         178.0         137.0         1,037.9         0.0         6,805.6         712.9         15,949           Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         0.0         768.           End Fund Balance <td>Expenditures</td> <td>113.7</td> <td>138.4</td> <td>1,042.2</td> <td>0.1</td> <td>7,694.2</td> <td></td> <td>610.0</td> <td>16,849.9</td>	Expenditures	113.7	138.4	1,042.2	0.1	7,694.2		610.0	16,849.9
End Fund Balance Inventory         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Total Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         0.0         873.8         7,708.           FY18         Beg Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         0.0         873.8         7,708.           Revenue         189.1         110.4         1,058.2         0.0         6,780.0         719.5         16,197.           Expenditures         178.0         137.0         1,037.9         0.0         6,805.6         712.9         15,949.           Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         6.6         248.           Inventory         0.0         0.0         345.1         0.0         2,865.2         880.4         7,188.           FY19         Beg Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4 <td>Net Operations</td> <td>42.5</td> <td>-19.4</td> <td>-62.4</td> <td>-0.1</td> <td>-159.7</td> <td>0.0</td> <td>58.3</td> <td>479.8</td>	Net Operations	42.5	-19.4	-62.4	-0.1	-159.7	0.0	58.3	479.8
Inventory	Transfers	-100.9	0.0	-25.4	0.9	1,432.7		0.0	1,473.3
Total Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         0.0         873.8         7,708.           FY18         Beg Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Revenue         189.1         110.4         1,058.2         0.0         6,780.0         719.5         16,197           Expenditures         178.0         137.0         1,037.9         0.0         6,805.6         712.9         15,949           Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         6.6         248.           End Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         880.4         7,188.           Inventory         0.0         0.0         0.0         0.0         0.0         880.4         7,188.           FY19         88g Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           Revenue<	End Fund Balance	-120.1	42.7	324.7	-0.1	3,587.3		873.8	7,708.1
FY18         Beg Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Revenue         189.1         110.4         1,058.2         0.0         6,780.0         719.5         16,197           Expenditures         178.0         137.0         1,037.9         0.0         6,805.6         712.9         15,949           Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         6.6         248.           End Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         880.4         7,188.           Inventory         0.0         0.0         0.0         0.0         0.0         0.0         0.0         -132           Total Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           FY19         8         8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7         1	Inventory	-28.9	0.0	0.0	0.0	0.0		0.0	-196.5
Beg Fund Balance         -120.1         42.7         324.7         -0.1         3,587.3         873.8         7,708.           Revenue         189.1         110.4         1,058.2         0.0         6,780.0         719.5         16,197           Expenditures         178.0         137.0         1,037.9         0.0         6,805.6         712.9         15,949           Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         768           End Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         880.4         7,188.           Inventory         0.0         0.0         0.0         0.0         0.0         0.0         0.0         -132           Total Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           FY19         Beg Fund Balance         -24.1         56.0         345.1         2,865.2         0.0         880.4         7,188.           Revenue         76.3 <td< td=""><td>Total Fund Balance</td><td>-120.1</td><td>42.7</td><td>324.7</td><td>-0.1</td><td>3,587.3</td><td>0.0</td><td>873.8</td><td>7,708.1</td></td<>	Total Fund Balance	-120.1	42.7	324.7	-0.1	3,587.3	0.0	873.8	7,708.1
Revenue         189.1         110.4         1,058.2         0.0         6,780.0         719.5         16,197           Expenditures         178.0         137.0         1,037.9         0.0         6,805.6         712.9         15,949           Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         768           End Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         880.4         7,188.           Inventory         0.0         0.0         0.0         0.0         0.0         0.0         0.0         -132           Total Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           FY19         Beg Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           Revenue         76.3         112.8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7	FY18								
Expenditures         178.0         137.0         1,037.9         0.0         6,805.6         712.9         15,949           Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         768           End Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         880.4         7,188.           Inventory         0.0         0.0         0.0         0.0         0.0         0.0         0.0         -132           Total Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           FY19         Beg Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           Revenue         76.3         112.8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7         118.5         1,369.8         6,639.1         1,242.4         1,022.9         17,122           Net Operations	Beg Fund Balance	-120.1	42.7	324.7	-0.1	3,587.3		873.8	7,708.1
Net Operations         11.1         -26.7         20.3         0.0         -25.6         0.0         6.6         248.7           Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         768           End Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         880.4         7,188.           Inventory         0.0         0.0         0.0         0.0         0.0         0.0         0.0         -132           Total Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           FY19         Beg Fund Balance         -24.1         56.0         345.1         2,865.2         0.0         880.4         7,188.           Revenue         76.3         112.8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7         118.5         1,369.8         6,639.1         1,242.4         1,022.9         17,122           Net Operations         22.6         -5.8         190.3         0.0         171.3         -1,242.4         -131.7         -744.           Transfers	Revenue	189.1	110.4	1,058.2	0.0	6,780.0		719.5	16,197.5
Transfers         -84.9         -40.0         0.0         -0.1         696.5         0.0         768           End Fund Balance Inventory         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         -132           Total Fund Balance Inventory         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           FY19	Expenditures	178.0	137.0	1,037.9	0.0	6,805.6		712.9	15,949.3
End Fund Balance Inventory         -24.1         56.0         345.1         0.0         2,865.2         880.4         7,188.           Total Fund Balance         -24.1         56.0         345.1         0.0         2,865.2         0.0         880.4         7,188.           FY19         Beg Fund Balance Revenue         -24.1         56.0         345.1         2,865.2         0.0         880.4         7,188.           Revenue         76.3         112.8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7         118.5         1,369.8         6,639.1         1,242.4         1,022.9         17,122           Net Operations         22.6         -5.8         190.3         0.0         171.3         -1,242.4         -131.7         -744.           Transfers         -1.5         0.0         191.3         1,089.0         0.0         0.0         0.0         1,314           End Fund Balance         0.0         50.3         344.1         1,947.5         -1,242.4         748.7         5,129.	Net Operations	11.1	-26.7	20.3	0.0	-25.6	0.0	6.6	248.1
Inventory	Transfers	-84.9	-40.0	0.0	-0.1	696.5		0.0	768.0
Total Fund Balance -24.1 56.0 345.1 0.0 2,865.2 0.0 880.4 7,188.  FY19  Beg Fund Balance 76.3 112.8 1,560.1 6,810.4 0.0 891.2 16,377  Expenditures 53.7 118.5 1,369.8 6,639.1 1,242.4 1,022.9 17,122  Net Operations 22.6 -5.8 190.3 0.0 171.3 -1,242.4 -131.7 -744.  Transfers -1.5 0.0 191.3 1,089.0 0.0 0.0 0.0 1,314  End Fund Balance 0.0 50.3 344.1 1,947.5 -1,242.4 748.7 5,129.	End Fund Balance	-24.1	56.0	345.1	0.0	2,865.2		880.4	7,188.3
FY19         Beg Fund Balance         -24.1         56.0         345.1         2,865.2         0.0         880.4         7,188.           Revenue         76.3         112.8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7         118.5         1,369.8         6,639.1         1,242.4         1,022.9         17,122           Net Operations         22.6         -5.8         190.3         0.0         171.3         -1,242.4         -131.7         -744.           Transfers         -1.5         0.0         191.3         1,089.0         0.0         0.0         1,314           End Fund Balance         0.0         50.3         344.1         1,947.5         -1,242.4         748.7         5,129.	Inventory	0.0	0.0	0.0	0.0	0.0		0.0	-132.9
Beg Fund Balance         -24.1         56.0         345.1         2,865.2         0.0         880.4         7,188.           Revenue         76.3         112.8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7         118.5         1,369.8         6,639.1         1,242.4         1,022.9         17,122           Net Operations         22.6         -5.8         190.3         0.0         171.3         -1,242.4         -131.7         -744.           Transfers         -1.5         0.0         191.3         1,089.0         0.0         0.0         1,314           End Fund Balance         0.0         50.3         344.1         1,947.5         -1,242.4         748.7         5,129.	Total Fund Balance	-24.1	56.0	345.1	0.0	2,865.2	0.0	880.4	7,188.3
Revenue         76.3         112.8         1,560.1         6,810.4         0.0         891.2         16,377           Expenditures         53.7         118.5         1,369.8         6,639.1         1,242.4         1,022.9         17,122           Net Operations         22.6         -5.8         190.3         0.0         171.3         -1,242.4         -131.7         -744.           Transfers         -1.5         0.0         191.3         1,089.0         0.0         0.0         1,314           End Fund Balance         0.0         50.3         344.1         1,947.5         -1,242.4         748.7         5,129.	FY19								
Expenditures         53.7         118.5         1,369.8         6,639.1         1,242.4         1,022.9         17,122           Net Operations         22.6         -5.8         190.3         0.0         171.3         -1,242.4         -131.7         -744.           Transfers         -1.5         0.0         191.3         1,089.0         0.0         0.0         0.0         1,314           End Fund Balance         0.0         50.3         344.1         1,947.5         -1,242.4         748.7         5,129.	Beg Fund Balance	-24.1	56.0	345.1		2,865.2	0.0	880.4	7,188.3
Net Operations         22.6         -5.8         190.3         0.0         171.3         -1,242.4         -131.7         -744.           Transfers         -1.5         0.0         191.3         1,089.0         0.0         0.0         0.0         1,314           End Fund Balance         0.0         50.3         344.1         1,947.5         -1,242.4         748.7         5,129.	Revenue	76.3	112.8	1,560.1		6,810.4	0.0	891.2	16,377.8
Transfers         -1.5         0.0         191.3         1,089.0         0.0         0.0         0.0         1,314           End Fund Balance         0.0         50.3         344.1         1,947.5         -1,242.4         748.7         5,129.	Expenditures	53.7	118.5	1,369.8		6,639.1	1,242.4	1,022.9	17,122.0
End Fund Balance 0.0 50.3 344.1 1,947.5 -1,242.4 748.7 5,129.	Net Operations	22.6	-5.8	190.3	0.0	171.3	-1,242.4	-131.7	-744.3
	Transfers	-1.5	0.0	191.3		1,089.0	0.0	0.0	1,314.6
	End Fund Balance	0.0	50.3	344.1		1,947.5	-1,242.4	748.7	5,129.4
		0.0		0.0				0.0	-118.3
Total Fund Balance 0.0 50.3 344.1 0.0 1,947.5 -1,242.4 748.7 5,129.	,	0.0	50.3	344.1	0.0	1,947.5	-1,242.4	748.7	5,129.4

# FY15-19 Recharge Operations 3.A.2

	Alaska Stable Isotope Facility	SFOS Ocean Acidification RC	SFOS R/V Alpha Helix (CL)	CFOS Kasitsna Bay Recharge (CL)	SFOS ASLC Analytic Services	SFOS UAV Gliders Recharge	R/V Sikuliaq Recharge Center	CFOS Small Coastal Vessel Recharge	Recharge Centers	CNSM Advance Instrument Lab	Physical Plant Maint & Ops
FY15											
Beg Fund Balance	303.5		65.5	(3.4)	3.0		-			(65.6)	(88.7)
Revenue	369.0		-	-	52.3		2,592.4			230.8	7,412.6
Expenditures	244.0		-	-	47.9		1,680.4			316.0	7,225.1
Net Operations	124.9	-	-	-	4.4	-	912.0	-	-	(85.2)	187.5
Transfers	-		-	-	-		-			(111.3)	103.6
End Fund Balance	428.5		65.5	(3.4)	7.4		912.0			(39.5)	(4.8)
Depr Reserve Fund Bal	68.5		-	-	12.6		-			106.9	110.3
Total Fund Balance	497.0	-	65.5	(3.4)	20.0	-	912.0	-	,	67.4	105.5
FY16											
Beg Fund Balance	428.5	-	65.5	(3.4)	7.4	-	912.0			(39.5)	(4.8)
Revenue	285.8	57.9	-	-	52.6	-	3,676.5			228.6	7,309.3
Expenditures	232.5	1.7	-	-	57.7	49.8	8,445.0			131.6	6,888.9
Net Operations	53.2	56.2	-	-	(5.1)	(49.8)	(4,768.5)	-	-	97.0	420.5
Transfers	-	-	-	(3.4)	-	-	-			-	236.0
End Fund Balance	481.7	56.2	65.5	-	2.3	(49.8)	(3,856.5)			57.6	179.7
Depr Reserve Fund Bal	41.7	-	-	-	15.8	-	-			73.6	112.6
Total Fund Balance	523.3	56.2	65.5	-	18.2	(49.8)	(3,856.5)	-	-	131.2	292.3
FY17											
Beg Fund Balance	481.7	56.2	65.5		2.3	(49.8)	(3,856.5)		-	57.6	179.7
Revenue	293.0	104.2	-		58.6	-	15,595.0		-	224.5	7,288.2
Expenditures	338.5	89.7	-		56.1	49.8	10,743.0		-	336.3	7,099.6
Net Operations	(45.6)	14.5	-	-	2.6	(49.8)	4,851.9	-	-	(111.8)	188.6
Transfers	-	-	-		-	-	-		-	(50.0)	246.3
End Fund Balance	436.1	70.7	65.5		4.9	(99.6)	995.4		-	(4.3)	122.0
Depr Reserve Fund Bal	(381.1)	-	-		19.1	-	-		(15.1)	156.5	108.5
Total Fund Balance	55.1	70.7	65.5	-	24.0	(99.6)	995.4	-	(15.1)	152.3	230.5
FY18											
Beg Fund Balance	436.1	70.7	65.5		4.9	(99.6)	995.4		-	(4.3)	122.0
Revenue	294.3	90.3	-		44.2	-	10,258.3		-	198.2	7,088.7
Expenditures	423.4	90.1	-		55.5	-	11,295.2		-	249.5	6,675.4
Net Operations	(129.0)	0.2	-	-	(11.3)	-	(1,036.8)	-	-	(51.3)	413.3
Transfers	-	-	-		-	-	-		-	-	272.1
End Fund Balance	307.1	70.9	65.5		(6.4)	(99.6)	(41.4)		-	(55.6)	263.3
Depr Reserve Fund Bal	(246.2)	-	-		22.4	-	-		(15.1)	156.5	105.0
Total Fund Balance	60.9	70.9	65.5	-	15.9	(99.6)	(41.4)	-	(15.1)	101.0	368.3
FY19											
Beg Fund Balance	307.1	70.9	65.5		(6.4)	(99.6)	(41.4)	-	-	(55.6)	263.3
Revenue	390.0	59.2	(65.5)		57.1	-	9,742.0	-	-	164.2	7,322.6
Expenditures	423.0	75.0	-		35.7	-	11,361.0	11.9	-	270.4	6,244.9
Net Operations	(33.0)	(15.8)	(65.5)	-	21.4	-	(1,619.1)	(11.9)	-	(106.2)	1,077.8
Transfers	-	-	-		-	-	-	-	-	-	296.3
End Fund Balance	274.1	55.2	-		15.0	(99.6)	(1,660.5)	(11.9)	-	(161.8)	1,044.7
Depr Reserve Fund Bal	(239.7)	-	-		25.6	-	-	(93.0)	(541.0)	246.3	97.5
Total Fund Balance	34.4	55.2	-	-	40.6	(99.6)	(1,660.5)	(104.8)	(541.0)	84.5	1,142.2

# FY15-19 Recharge Operations 3.A.2

	Utilities	Warehouse	Plan Code Review (CL)	FS Transportation Services	Design & Construction	Polar Express Office	GI Machine Shop	GI Electronic Shop	IAB Toolik Field Station Recharge	IARC Nutrient Analytical Center
FY15										
Beg Fund Balance	3,419.9	190.0	23.1	924.5	1,826.3	(4.4)	247.4	1.0	(167.9)	
Revenue	4,141.5	5,805.4	-	1,741.1	5,387.2	1.4	453.4	158.2	624.4	
Expenditures	16,816.7	5,776.8	-	1,820.0	5,253.1	-	393.7	253.7	678.5	
Net Operations	(12,675.2)	28.6	-	(78.9)	134.1	1.4	59.7	(95.5)	(54.1)	-
Transfers	(15,265.4)	7.0	23.1	82.1	(23.1)	-	-	(150.0)	-	
End Fund Balance	6,010.1	211.6	-	763.5	1,983.4	(3.0)	307.1	55.5	(222.0)	
Depr Reserve Fund Bal	1,837.4	6.7	-	1,493.6	43.1	-	17.5	0.4	58.4	
Total Fund Balance	7,847.5	218.3	-	2,257.1	2,026.6	(3.0)	324.6	55.9	(163.7)	-
FY16										
Beg Fund Balance	6,010.1	211.6		763.5	1,983.4	(3.0)	307.1	55.5	(222.0)	
Revenue	3,703.5	5,480.5		1,513.5	4,818.4	- 1	291.8	51.3	740.6	
Expenditures	16,494.0	5,538.0		1,565.5	4,552.7	-	420.9	148.1	767.8	
Net Operations	(12,790.4)	(57.5)	-	(51.9)	265.6	-	(129.1)	(96.8)	(27.2)	-
Transfers	(12,256.3)	12.0		50.3	(1.6)	-	-	(150.0)	-	
End Fund Balance	5,476.0	142.2		661.2	2,250.7	(3.0)	177.9	108.8	(249.2)	
Depr Reserve Fund Bal	1,928.1	6.7		1,163.8	52.4	-	17.6	0.4	68.5	
Total Fund Balance	7,404.1	148.8	-	1,825.0	2,303.1	(3.0)	195.6	109.2	(180.8)	-
FY17										
Beg Fund Balance	5,476.0	142.2		661.2	2,250.7	(3.0)	177.9	108.8	(249.2)	
Revenue	3,794.1	9,477.8		1,529.9	5,593.1	` - `	244.5	95.9	660.1	
Expenditures	17,976.0	9,556.6		1,474.5	4,749.9	0.2	496.7	133.7	684.8	
Net Operations	(14,181.9)	(78.8)	-	55.4	843.2	(0.2)	(252.2)	(37.8)	(24.7)	-
Transfers	(14,276.2)	24.3		49.4	(0.4)	-	(300.0)	(150.0)	-	
End Fund Balance	5,570.3	39.0		667.2	3,094.2	(3.2)	225.8	221.0	(274.0)	
Depr Reserve Fund Bal	1,929.7	6.7		1,038.5	59.8	-	-	-	76.9	
Total Fund Balance	7,500.0	45.7	-	1,705.8	3,154.0	(3.2)	225.8	221.0	(197.1)	-
FY18										
Beg Fund Balance	5,570.3	39.0		667.2	3,094.2	(3.2)	225.8	221.0	(274.0)	-
Revenue	3,480.2	10,415.3		1,591.6	3,707.6	-	256.5	109.4	819.1	19.4
Expenditures	19,548.3	10,409.5		1,464.0	4,288.9	_	388.7	216.9	832.0	20.2
Net Operations	(16,068.0)	5.8	_	127.6	(581.3)	_	(132.2)	(107.5)	(12.8)	(0.8)
Transfers	(14,101.7)	41.7		30.4	-	-	(200.0)	(100.0)	-	-
End Fund Balance	3,604.0	3.2		764.4	2,512.9	(3.2)	293.6	213.4	(286.8)	(0.8)
Depr Reserve Fund Bal	1,892.8	6.7		1,140.0	52.7	-	-	-	58.0	-
Total Fund Balance	5,496.8	9.9	-	1,904.4	2,565.7	(3.2)	293.6	213.4	(228.8)	(0.8)
FY19						, ,			,	
Beg Fund Balance	3,604.0	3.2		764.4	2,512.9	(3.2)	293.6	213.4	(286.8)	(0.8)
Revenue	3,480.2	9,706.3		1,363.2	3,051.6	-	211.8	117.7	720.8	52.7
Expenditures	20,114.3	9,887.7		1,475.4	3,597.7	_	376.5	226.6	668.9	56.3
Net Operations	(16,634.1)	(181.4)		(112.2)	(546.1)	_	(164.6)	(108.9)	51.9	(3.7)
Transfers	(15,175.1)	36.9		19.1	(5.5.1)	_	(75.0)	(75.0)	-	- (3.7)
End Fund Balance	2,145.0	(215.1)		633.1	1,966.9	(3.2)	204.0	179.6	(234.9)	(4.5)
Depr Reserve Fund Bal	1,423.9	6.7		639.2	61.8	- (0.2)	-		39.6	-
Total Fund Balance	3,568.9	(208.4)		1,272.3	2,028.7	(3.2)	204.0	179.6	(195.3)	(4.5)

# FY15-19 Recharge Operations 3.A.2

	UAMN Specimen Repository	OIT Telephone Services	OIT Server Support	OIT Software Application Services	Printing Services (CLOSED)	Real Estate Mgmt	CLA FRAME Recharge Center	Copy Pool Recharge	VCR Animal Resources Center	Time & Materials Centers	Closed Recharge Centers	Grand Total
FY15												
Beg Fund Balance		(97.9)	49.1	(0.1)	(403.8)	58.6		(79.2)	19.5	7.0	(19.2)	6,208.4
Revenue		3,045.1	125.6	-	305.1	153.4		309.5	90.1	462.3	72.4	33,533.0
Expenditures		2,947.4	97.2	-	292.1	154.5		218.6	111.0	309.8	83.4	44,719.9
Net Operations	-	97.6	28.5	-	13.0	(1.1)	-	90.9	(21.0)	152.5	(10.9)	(11,186.9)
Transfers		(425.0)	-	-	(390.4)	-		-	(8.2)	(84.6)	(32.0)	(16,274.2)
End Fund Balance		424.7	77.6	(0.1)	(0.4)	57.5		11.7	6.7	244.1	1.9	11,295.7
Depr Reserve Fund Bal		59.0	24.8	(0.1)	-	-		14.7	(13.4)	-	(2.0)	3,838.4
Total Fund Balance	-	483.6	102.4	(0.2)	(0.4)	57.5	-	26.4	(6.6)	244.1	(0.1)	15,134.0
FY16												
Beg Fund Balance		424.7	77.6	(0.1)	(0.4)	57.5	-	11.7	6.7	244.1	1.9	11,295.7
Revenue		2,426.5	104.6	-	(1.5)	125.5	10.6	298.8	127.9	565.6	-	31,868.3
Expenditures		2,511.5	87.0	-	-	55.0	-	266.4	147.7	474.1	(0.0)	48,835.9
Net Operations	-	(85.0)	17.6	-	(1.5)	70.4	10.6	32.3	(19.9)	91.5	0.0	(16,967.7)
Transfers		-	-	-	(1.8)	-	-	(55.0)	-	55.4	-	(12,114.5)
End Fund Balance		339.6	95.2	(0.1)	-	127.9	10.6	99.0	(13.1)	280.3	1.9	6,442.5
Depr Reserve Fund Bal		399.9	29.0	(0.1)	-	-	-	14.4	(9.4)	-	(2.0)	3,913.0
Total Fund Balance	-	739.5	124.2	(0.2)	-	127.9	10.6	113.4	(22.6)	280.3	(0.1)	10,355.5
FY17												
Beg Fund Balance		339.6	95.2	(0.1)		127.9	10.6	99.0	(13.1)	280.3	1.9	6,442.5
Revenue		1,598.5	96.0	-		78.0	40.4	292.5	215.9	482.8	-	47,763.0
Expenditures		2,331.4	98.4	-		37.2	36.8	234.3	214.4	448.2	2.2	57,188.4
Net Operations	-	(732.9)	(2.4)	-	-	40.8	3.6	58.2	1.6	34.5	(2.2)	(9,425.5)
Transfers		(280.0)	-	-		-	(25.5)	(6.7)	-	36.8	(0.3)	(14,732.2)
End Fund Balance		(113.3)	92.8	(0.1)		168.7	39.7	163.9	(11.6)	278.0	-	11,749.2
Depr Reserve Fund Bal		1,175.9	30.1	(0.1)		-	-	22.3	(5.6)	-	(2.0)	4,220.2
Total Fund Balance	-	1,062.6	122.8	(0.2)	-	168.7	39.7	186.3	(17.2)	278.0	(2.0)	15,969.4
FY18												
Beg Fund Balance	-	(113.3)	92.8	(0.1)		168.7	39.7	163.9	(11.6)	278.0	-	11,749.2
Revenue	9.6	2,232.8	92.5	-		40.1	26.2	246.6	139.9	589.2	-	41,750.2
Expenditures	-	1,763.4	100.6	-		34.2	22.7	186.2	148.7	489.9	-	58,703.2
Net Operations	9.6	469.4	(8.1)	-	-	5.9	3.5	60.4	(8.8)	99.3	-	(16,953.0)
Transfers	-	(240.0)	-	-		-	-	-	-	72.8	-	(14,224.8)
End Fund Balance	9.6	596.2	84.7	(0.1)		174.6	43.2	224.3	(20.4)	304.5	-	9,021.0
Depr Reserve Fund Bal	-	839.1	30.1	(0.1)		-	-	36.2	(2.5)	-	(2.0)	4,073.8
Total Fund Balance	9.6	1,435.3	114.7	(0.2)	-	174.6	43.2	260.5	(22.9)	304.5	(2.0)	13,094.8
FY19												
Beg Fund Balance	9.6	596.2	84.7	(0.1)		174.6	43.2	224.3	(20.4)	304.5	-	9,021.0
Revenue	37.2	1,369.3	65.5	-		35.9	5.6	232.4	167.0	594.1	-	38,881.2
Expenditures	30.1	1,526.7	89.3	-		47.5	38.1	171.0	112.2	451.9	-	57,292.1
Net Operations	7.2	(157.3)	(23.7)	-	-	(11.6)	(32.5)	61.4	54.8	142.2	-	(18,411.0)
Transfers	-	-	- 1	-		-	(9.3)	-	-	205.7	-	(14,776.4)
End Fund Balance	16.8	438.8	60.9	(0.1)		163.0	19.9	285.7	34.4	240.9	-	5,386.5
Depr Reserve Fund Bal	-	862.8	30.1	(0.1)		-	-	32.2	(2.5)	-	(2.0)	2,587.5
Total Fund Balance	16.8	1,301.6	91.0	(0.2)	-	163.0	19.9	317.9	31.9	240.9	(2.0)	7,974.0

# FY15-19 Enterprise Operations 3.A.3

	CEM ACEP Test Facility	CEM MIRL Recharge Center	Veterinary Med Service Ctr	GI Chaparral Physics Center	GI Alaska Satellite Facility	GI HAARP Recharge Center	Grand Total
FY15							
Beg Fund Balance	(130.8)			299.9	1,408.8		1,577.9
Revenue	136.1			291.0	97.0		524.2
Expenditures	750.4			340.6	330.7		1,421.7
Net Operations	(614.3)	0.0	0.0	(49.5)	(233.7)	0.0	(897.5)
Transfers	(20.0)			150.0	170.0		300.0
End Fund Balance	(725.1)			100.4	1,005.2		380.5
Depr Reserve Fund Bal	(6.6)			23.1	(490.7)		(474.2)
Total Fund Balance	(731.7)	-	-	123.5	514.5	-	(93.7)
FY16							
Beg Fund Balance	(725.1)			100.4	1,005.2		380.5
Revenue	449.1			178.6	258.8		886.5
Expenditures	418.1			348.6	247.5		1,014.2
Net Operations	31.0	0.0	0.0	(170.1)	11.4	0.0	(127.7)
Transfers	0.0			1.5	74.3		75.8
End Fund Balance	(694.1)			(71.2)	942.3		177.0
Depr Reserve Fund Bal	(124.1)			27.2	(411.8)		(508.7)
Total Fund Balance	(818.1)	-	-	(44.0)	530.4	-	(331.7)
FY17							
Beg Fund Balance	(694.1)			(71.2)	942.3	0.0	177.0
Revenue	224.5			276.7	171.1	3.1	675.4
Expenditures	298.7			666.1	318.1	1,623.9	2,906.8
Net Operations	(74.2)	0.0	0.0	(389.5)	(147.0)	(1,620.8)	(2,231.4)
Transfers	0.0			0.0	170.0	(332.1)	(162.1)
End Fund Balance	(768.2)			(460.6)	625.3	(1,288.8)	(1,892.3)
Depr Reserve Fund Bal	(71.2)			(18.1)	(356.9)	-	(446.1)
Total Fund Balance	(839.4)	-	-	(478.7)	268.4	(1,288.8)	(2,338.4)
FY18							
Beg Fund Balance	(768.2)	0.0	0.0	(460.6)	625.3	(1,288.8)	(1,892.3)
Revenue	283.6	16.0	8.5	589.5	164.7	289.6	1,351.9
Expenditures	331.9	18.2	3.0	693.4	252.6	1,723.7	3,022.7
Net Operations	(48.3)	(2.2)	5.5	(103.9)	(87.8)	(1,434.0)	(1,670.7)
Transfers	(50.0)	0.0	0.0	(150.0)	173.4	(356.3)	(382.9)
End Fund Balance	(766.5)	(2.2)	5.5	(414.5)	364.0	(2,366.5)	(3,180.1)
Depr Reserve Fund Bal	(71.2)	-	-	(15.3)	(303.5)	(30.1)	(420.1)
Total Fund Balance	(837.7)	(2.2)	5.5	(429.8)	60.5	(2,396.6)	(3,600.3)
FY19							
Beg Fund Balance	(766.5)	(2.2)	5.5	(414.5)	364.0	(2,366.5)	(3,180.1)
Revenue	369.8	384.0	16.1	336.7	441.4	354.7	1,902.7
Expenditures	326.3	204.7	2.2	457.3	454.6	1,560.7	3,005.8
Net Operations	43.5	179.3	13.9	(120.6)	(13.3)	(1,206.0)	(1,103.1)
Transfers	0.0	0.0	0.0	0.0	174.5	(986.7)	(812.2)
End Fund Balance	(723.0)	177.1	19.4	(535.1)	176.2	(2,585.8)	(3,471.1)
Depr Reserve Fund Bal	(71.2)	-	-	(12.5)	(232.9)	(23.4)	(340.1)
Total Fund Balance	(794.2)	177.1	19.4	(547.6)	(56.7)	(2,609.2)	(3,811.1)

To: UAF Staff and Faculty

From: Daniel M. White, chancellor

Date: December 15, 2017

RE: FY19 Budget from Governor's Office

As President Jim Johnsen shared in his message to the university community today, Gov. Bill Walker's proposed FY19 budget includes flat funding for the University of Alaska. State funding represents about 38 percent of UAF's revenue stream and provides the foundation for our teaching, research and service mission.

The governor's proposal is a starting point for the state budget discussions. Both the House and the Senate will propose their own budgets and together arrive at a single figure that will be proposed to the governor. The legislative session starts on Jan. 16.

Fixed costs typically increase year to year. If, in the end, we receive flat state funding, we will need to balance funding of programs and services against changes in fixed costs. We will start developing budget scenarios in January. I hope to minimize the number of "what if" scenarios we ask units to complete. Developing multiple scenarios can be very time consuming in the midst of an already busy spring semester.

I will do my best to keep you updated as things change throughout the session, and I welcome your ideas for how to manage our budget in the most effective way possible. UAF and the work all of you do here is vital to the future of the communities and state we serve. Thank you for your commitment to UAF, whether it be in research, teaching, service or all three. You are making a better future for Alaska.



Daniel M. White, Chancellor P.O. Box 757500 Fairbanks, Alaska 99775-7500 907-474-7112 uaf.chancellor@alaska.edu www.uaf.edu/chancellor/

#### **MEMORANDUM**

DATE:

February 14, 2018

TO:

Susan Henrichs, Provost & Executive Vice Chancellor for Academic Affairs

Kari Burrell, Vice Chancellor Administrative Services & Executive Officer

Keith Champagne, Vice Chancellor Student Affairs Larry Hinzman, Vice Chancellor for Research

Evon Peter, Vice Chancellor for Rural, Native & Community Education

Karl Kowalski, UA Chief Information Technology Officer

FROM:

Daniel M. White, Chancellor

SUBJECT:

FY19 Initial Budget Planning Targets

As you know, the Board of Regents (BOR) passed a University of Alaska (UA) budget request of \$341M for FY19. This is a \$24M increase compared to UA's FY18 budget level, and would have a meaningful impact for UAF, if funded.

The Governor's proposed budget would fund UA at \$317M, flat funding in a general fund (GF) context compared to FY18. UA and UAF will continue to advocate for a fully-funded budget throughout the legislative session as anything lower will make it difficult to achieve UA's overarching enrollment, research, economic development, workforce development, and efficiency goals.

Although we remain optimistic that the final FY19 budget for UA will be higher than \$317M, to be prudent, our initial budget contingency planning efforts will be guided by the Governor's proposed budget level. With a flat budget, UAF will need to reallocate internally to fund fixed cost obligations and strategic reallocation.

Your initial FY19 budget planning reduction target is listed in the "Total Reductions" column in the table below. Targets are by Vice Chancellor (VC) area. Each of you has the discretion to allocate reductions as necessary within your management area, adjusting, for example, to protect areas of strategic importance or areas of safety or compliance. Targets listed do not include adjustments for unfunded compensation, as these will be managed by individual units as they apply. The community campuses have been exempted from reductions for Fairbanks campus facilities and fixed cost increases in utilities. Although the table identifies the reduction calculations against GF and F1 used to arrive at the "Total Reductions" targets, all FY19 reductions will be applied against GF allocations.

VC Planning 1 Governor's Pi	_			•		\$317M							
UAF FY19 Planning		GF		F1		Total							
Scenario #1   Reduction   Reductions   % of GF   % of F1													
Chancellor \$ 20,500 \$ 180,100 \$ 200,600 4.4% 4.2%													
Provost	\$	227,700	\$	3,180,400	\$3	3,408,100	6.7%	4.0%					
VCAS	\$	89,200	\$	992,700	\$1	L,081,900	5.5%	4.1%					
VCSA	\$	29,400	\$	524,800	\$	554,200	8.5%	4.0%					
VCR	\$	49,900	\$	808,800	\$	858,700	7.8%	4.0%					
VCRCNE	\$	69,200	\$	399,500	\$	468,700	3.1%	1.8%					
OIT	\$	14,100	\$	153,800	\$	167,900	5.4%	4.1%					
Total	\$	500,000	\$	6,240,100	\$6	,740,100							

As more information becomes available over the course of the legislative session, I may revisit these targets, adjusting for the most likely outcomes.

Thank you for your continued leadership during these challenging budget times.

cc: Julie Queen, Associate Vice Chancellor Financial Services

DMW/jdp

Cornerstone, published March 23, 2018

During the board of regents meeting earlier this month, President Johnsen shared information on the University of Alaska budget, including information about three possible funding scenarios.

The Board of Regents budget request is the preferred scenario. The \$341 million request includes \$9.4 million for fixed cost increases and \$14.7 million in new investment in programs throughout the UA system that aim to increase enrollment and degree attainment, and to grow our research enterprise.

The second scenario is the budget proposed by Gov. Bill Walker. It would provide \$317 million in state funding to the university, the same amount allocated in FY18.

The third scenario is midway between the two. The House Finance Committee has proposed a budget of \$336 million, an increase of \$19 million over FY18. The Senate still needs to make its own budget proposal. If the House and Senate proposals are not the same, the two bodies will meet in conference committee to create a final budget. After the House and Senate pass the budget, it will go back to the governor for his consideration.

In an effort to minimize the number of budget scenarios that UAF unit leaders have to create, I have asked vice chancellors to prepare for the \$317 million, flat-funding level with the hope that we land at or near the regents' request of \$341 million.

As in past years, it's important to remember that flat state funding means we will have to make some reductions across UAF to cover fixed costs and any new investments. Even with an increase in state funding, covering the UA/UAF proposed investments will likely require either one-time funds from statewide or reallocation within the university.

The president's strategic investment plan allocates additional funding to areas of the university that will generate revenue. Building that capacity at UAF is critical to successfully meeting our education, research and outreach missions.

It's still too early to say where the university budget will land, but I felt it prudent that we begin planning now. The potential for an increase in base funding over last year is good news. I hope you will join me in advocating for that increase.

Daniel M. White, chancellor

### FY19 budget recap

This spring the Legislature and governor approved a one-time FY19 capital budget allocation of \$5 million. In the operating budget, a \$10 million increase to the University of Alaska's FY19 funding brought the systemwide total to \$327 million. This is the first increase in state operating funds since FY14. Of that \$10 million increase, the Board of Regents directed \$5 million toward increases in fixed costs and the remaining \$5 million toward the board's strategic priorities. In addition, UA President Jim Johnsen reallocated \$4 million of system office funds to help support the board's strategic priorities for the next three years.

At UAF, the state funding increases meant \$3 million more in new base funding to offset fixed costs, such as increases in utility costs and operation and maintenance funding for the new Engineering Learning and Innovation Facility.

UAF also received \$3.94 million to fund the following Board of Regents' strategic priorities:

- Contributing to Alaska's economic development
- Providing Alaska's skilled workforce
- Growing UAF's world-class research
- Increasing enrollment
- Increasing degree attainment

Of the \$3.94 million, \$1.86 million is new base funding and \$2.08 million is time-limited funding. I was able to supplement the new funding provided by the system office with an internal reallocation from UAF's FY19 central reserve of \$1.5 million. These combined increases helped fund a suite of proposals from across UAF to advance enrollment and research.

Based on recommendations from the Planning and Budget Committee, discussion with Core Cabinet and final FY19 funding levels, I issued <u>a memorandum on July</u> <u>9</u> allocating the available new funding. These allocations were distributed to

applicable units within the last several weeks.

UAF's portion of the FY19 \$5 million capital budget allocation was approximately \$3.1 million and will be used to help address UAF's facilities and deferred maintenance backlog.

We greatly appreciate the Legislature's and the governor's recognition of the importance of Alaska's higher education system in the final FY19 budget.

### FY20 budget planning

Earlier this month, at the September Board of Regents' meeting in Juneau, President Johnsen presented a draft FY20 budget proposal for the board's consideration. That proposal was based on input from all three universities, including UAF. I based my budget proposal to President Johnsen on input I received from vice chancellors, unit leaders and the Planning and Budget Committee.

The proposal would request a \$351.5 million operating budget for the University of Alaska system, a \$24.5 million increase over this year's funding.

The \$24.5 million proposed increase includes:

- \$12.71 million for fixed cost increases, which include technology, facilities maintenance, utilities and campus safety;
- \$10.04 million for investments in the board's priorities: economic development, Alaska's skilled workforce, research and enrollment; and
- \$1.75 million for Title IX support.

As most employees are aware, compensation adjustments have been very limited over the past few years. President Johnsen's draft budget proposal did not contain a request to support compensation increases, but he conveyed that he hopes to bring forward a compensation proposal to the board at its November meeting after the Statewide Human Resources Office completes the salary market and equity survey. More information on that effort is available <a href="here.">here.</a>

On the capital side, President Johnsen proposed a \$55 million appropriation for the

university system, of which \$50 million would be used for deferred maintenance system-wide and \$5 million would be used to support UAF's proposed operation of the USArray earthquake monitoring system.

The Board of Regents is expected to adopt a final budget proposal at its November meeting in Fairbanks. After that, the UA budget proposal will be submitted to the governor, who will in turn release a proposed budget in mid-December. That proposed budget will then go to the Legislature, which begins its regular session in January 2019. Because this is a gubernatorial election year, it is also possible a new governor will be seated in January. If this is the case, the new governor will have the option to submit a revised budget proposal to the Legislature.

We will be sharing additional budget 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.

Daniel M. White, chancellor



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

#### **MEMORANDUM**

DATE: July 9, 2018

TO: Susan Henrichs, Provost

Kari Burrell, Vice Chancellor Administrative Services Keith Champagne, Vice Chancellor for Student Affairs

Larry Hinzman, Vice Chancellor for Research

Evon Peter, Vice Chancellor Rural Community & Native Education

FROM: Daniel M. White, Chancellor

RE: FY19 Strategic Investment Allocations

This memorandum outlines my FY19 UAF strategic investment decisions. The final funding decisions were based on input from the UAF planning and budget committee (PBC), core cabinet, and the UA system office.

Major investment themes align with the Board of Regents' (BOR) priorities: Economic Development, Skilled Workforce Development, Research, and Enrollment/Degree Attainment. An important criterion in the selection of initiatives for funding is the potential for high return on investment in increased enrollment or external research funding. The allocations are from three different funding sources: one-time funds from UAF's FY18 central unreserved fund balance (UFB); three-year funds allocated to UAF by President Johnsen from a UA system internal initiative pool; and UAF's allocation of new base general funds (GF) allocated to UA in the FY19 state operating budget.

UAF Financial Services will distribute/set-up the funding for the investments listed below. If you have questions, please contact me.

cc: Julie Queen, Associate Vice Chancellor Financial Services

## UAF FY19 Strategic Investment Allocations

Dulantus Assa O					Fur	nding Type			
Priority Area & Core Cabinet	Unit & Dept.	Description	ι	JAF FY18		Y19 Base		Y19 UA	Total
Lead			ı	JFB (1x)	(0	Ongoing)	Po	ool (3 Yr)	
Economic Develo	ppment		\$	-	\$	120,000	\$	-	\$ 120,000
VCR	OIPC	Restore staffing	\$	-	\$	120,000	\$	-	\$ 120,000
Skilled Workford	e Development		\$	-	\$	200,000	\$	-	\$ 200,000
VC RCNE	CRCD/RAHI	Create RAHI-like education track	\$	-	\$	100,000	\$	-	\$ 100,000
Provost	CNSM/SOE	Preparing teachers for rural schools	\$	-	\$	100,000	\$	-	\$ 100,000
Research			\$	200,000	\$	645,000	\$	895,000	\$ 1,740,000
VCR/Provost	VCR's Office/CNSM	One Health Circumpolar Initiative	\$	200,000	\$	270,000	\$	30,000	\$ 500,000
VCR	IARC	Center for Arctic Policy Studies (CAPS)	\$	-	\$	-	\$	150,000	\$ 150,000
VCR	IAB	COBRE biomedical proposal	\$	-	\$	70,000	\$	70,000	\$ 140,000
Provost	CFOS	CFOS mariculture faculty support/hire	\$	-	\$	120,000	\$	145,000	\$ 265,000
Provost	CEM	CEM mining research (MIRL) faculty/hire	\$	-	\$	55,000	\$	-	\$ 55,000
VCR	GI	GI sea ice faculty hire	\$	-	\$	130,000	\$	25,000	\$ 155,000
VCR	VCR's Office	Arctic data collaborative/decision support	\$	-	\$	-	\$	100,000	\$ 100,000
VCR	VCR's Office	Research match & seed funding pool	\$	-	\$	-	\$	250,000	\$ 250,000
Chancellor	UR	Branding & marketing (research focus)	\$	-	\$	-	\$	125,000	\$ 125,000
Enrollment/Degi	ree Attainment		\$	1,182,500	\$	895,000	\$ :	1,188,500	\$ 3,266,000
VC RCNE	CRCD/CTC	CTE 25% tuition discount support	\$	-	\$	-	\$	716,000	\$ 716,000
VCSA	Admissions	Restore staffing	\$	-	\$	250,000	\$	-	\$ 250,000
VCSA	Financial Aid	Restore staffing	\$	-	\$	250,000	\$	-	\$ 250,000
Provost	Provost's Office/Gen. Studies	Staffing for transfer student degree completion	\$	-	\$	100,000	\$	-	\$ 100,000
VCSA	Admissions	Ruffalo Noel Levitz recruitment consulting project	\$	457,500	\$	-	\$	45,000	\$ 502,500
Provost	Provost's Office/Gen. Studies	EAB student success collaborative	\$	-	\$	13,500	\$	101,500	\$ 115,000
VC RCNE	NW Campus	Pilot to reengage non-enrolled AK Scholars	\$	-	\$	31,500	\$	-	\$ 31,500
Provost	SOM	Launch Bachelor of Applied Management (BAM) program	\$	-	\$	150,000	\$	150,000	\$ 300,000
Provost	CLA	Online Psychology program faculty hire (high demand)	\$	-	\$	100,000	\$	76,000	\$ 176,000
Chancellor	UR	Branding & marketing (enrollment focus)	\$	425,000	\$	-	\$	100,000	\$ 525,000
Provost	CNSM	Boost enrollment in high demand online STEM GERs	\$	150,000	\$	-	\$	-	\$ 150,000
VC RCNE	СТС	Expansion of academic program capacity	\$	150,000	\$	-	\$	-	\$ 150,000
Compliance			\$	150,000	\$	-	\$	-	\$ 150,000
VCSA	Athletics	Title IX Haven training software module (Athletics)	\$	25,000	\$	-	\$	-	\$ 25,000
Chancellor	Chancellor's Office/D&EO	Compliance staffing: investigator hire/support	\$	125,000	\$	-	\$	-	\$ 125,000
Total			\$	1,532,500	\$	1,860,000	\$ :	2,083,500	\$ 5,326,000



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## MEMORANDUM

DATE: August 17, 2018

TO: James R. Johnsen, UA President

FROM: Daniel M. White, Chancellor

SUBJECT: UAF Research Plans for FY19 UA Strategic Investment Funding

In FY18, the University of Alaska (UA) allocated \$1.8 million for research activities system-wide that will contribute to growing research capacity and academic excellence, and will help to leverage additional investment. UAF is allocated \$1.4 million of this total from the Statewide unreserved fund balance (UFB). This is year two of a three-year commitment.

In FY19, UAF will continue the initiatives started in FY18 as follows:

- Research Institutes/Schools/Colleges Strategic Investments: \$725,000
  - Funds will be allocated to units in proportion to the amount of total UAF realized ICR generated by those units. This is an incentive for increasing research productivity. \$125,000 of the funding has the expectation that it be spent on safety in research, particularly as it relates to Title IX.
- Postdoctoral Researchers: \$500,000
  - UAF has found that one of the best ways to recruit and retain research faculty in Alaska for the long-term is to engage very promising researchers early in their careers as postdoctoral researchers.
- High Priority Projects, Safety and Research Compliance: \$175,000
  - Research Compliance Support/Staffing: \$100,000
  - Office of Intellectual Property and Commercialization Staffing: \$75,000

Thank you for your continued support of UAF research.

cc: Mryon Dosch, UA Chief Finance Officer
Michelle Rizk, UA Vice President University Relations
Anupma Prakash, UAF Provost
Larry Hinzman, UAF Vice Chancellor for Research
Kari Burrell, UAF Vice Chancellor for Administrative Services
Julie Queen, UAF Associate Vice Chancellor for Financial Services

Appendix 4.A.6





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January 30, 2019

TO:

**UAF Vice Chancellors** 

FROM:

Daniel M. White, Chancellor

SUBJ:

FY20 Budget Planning

The FY20 budget cycle is likely to be challenging given the information we have to date. While we do not know at this point what amendments Governor Dunleavy will propose to Governor Walker's budget, the Board of Regents (BoR) budget request to Governor Walker was largely adopted by the new administration. The BoR requested the following operating increments for FY20 above the FY19 budget:

- Strategic Initiatives (\$10M)
- Title IX: continued leadership, coordination (\$1.8M)
- Compensation: implementation of study over three years (\$12M)
- Fixed Costs: IT, library subscriptions, and risk (\$3M)

Governor Dunleavy has until February 15 to propose amendments; we fully expect him to do so. In his recent memo to chancellors, President Johnsen suggested that even at flat funding from the state, he would expect internal university reallocations to meet the increment requests in the BoR's proposed FY20 budget (listed above). Furthermore, he identified the following areas from which he expects each chancellor to find savings:

- adjusting part-time faculty positions to our peer levels;
- increasing curriculum coherence and creating clearer pathways to student success;
- consolidating sections and / or adding them to the workload of our full-time faculty;
- working with faculty to redesign certain courses along the lines of the successful work led by the National Center for Academic Transformation (NCAT);
- creating larger GER courses;
- adjusting workloads to optimize university priorities (e.g., assigning faculty to high priority activities such as instruction, applied research, or student support activities);
- reviewing how we deliver various courses and degrees at our community campuses; and
- increasing class size minimums;

Based on the president's guidance memo, if the FY20 budget were flat compared to the FY19 budget, UAF would need to find roughly \$14M in savings to reallocate to the BoR's priorities (for UAF). At the same time, however, if the governor's budget for FY20 is less than FY19, we would not necessarily be required to reallocate the full amount of the BoR's priorities. At this



point, the extent of the cut and the need to reallocate below flat funding is not known. I have, however, been asked to submit to the president by February 1, 2019, a *planned approach* to meet a possible \$14M reallocation goal.

Informing our planning efforts this spring will be our Northwest Commission on Colleges and Universities (NWCCU) accreditation themes to organize the general discussions, our current strategic planning efforts to guide budget decisions, and the statewide goals and metrics for 2025. To that end, we will first consider what changes can be made at UAF that are consistent with these plans and at the same time reduce costs and help best position us for the future.

Philosophically, long-term repositioning should be made at the highest level possible to reduce the negative impacts of horizontal reductions deeper in the organization. It is my expectation, however, that only a portion of our anticipated budget challenge will be met with repositioning from the leadership level. Budget decisions will also need to be made at the unit level and in many respects, the units are best equipped to make many budget decisions.

# The planned approach for budgeting that I will submit to the president will contain the following elements:

- 1. Budget and planning task forces (January-March): Five faculty/staff groups will look at areas (listed below) and make recommendations for action. The groups will have limited ability to make unit specific recommendations but will be able to provide higher level guidance.
- 2. Leadership level repositioning (January-February): It is my expectation that VCs will collaborate to propose repositioning that will account for a substantial portion of the expected reallocation.
- 3. Planning and budget committee (January-April): Led by the Provost, this committee will review initiatives for FY21 and will be asked to evaluate specific proposals for FY20.
- 4. Unit leadership budget proposals (February): Once repositioning options have been identified, remaining budget reductions will be distributed to units to look internally for savings. Horizontal reductions will not be distributed evenly and will be minimized to the extent possible.
- 5. Revenue generation: Opportunity exists to manage some reductions we might receive from the legislature through revenue growth. The university has the opportunity to grow revenue in many ways that are significantly within our control. We will continue our effort to increase revenue by growing research, enrollment, development, and commercialization.

As we think about UAF's next few years, I look forward to the details emerging from our strategic planning process. Our strategic planning goals of creating a modern student experience, becoming a tier 1 research university, solidifying our global leadership in Alaska Native and Indigenous studies, growing our culture of respect, diversity, inclusion and caring, transforming our commercialization enterprise and revitalizing key academic programs will guide our positioning in this budget session and those to come. While there are challenges ahead, I am very optimistic about the long look and the great university that UAF is and will continue to be.

Thank you.

### Proposed task forces:

<u>Task Force on Class Sizes</u> – what are the optimum class sizes at different levels and fields at UAF and how do we achieve those results while improving the student experience? How do we achieve an average class size that is closer to our peers, possibly through larger GERs to account for smaller upper division and graduate classes?

<u>Task Force on Adjunct Teaching</u> – what is the best use of adjunct teaching across UAF and how do we balance adjunct vs. full time faculty to optimize resource use and the student experience?

<u>Task Force for Policies and Procedures</u> – what UAF or system level procedures are unnecessarily burdensome and could be modified to create efficiencies?

<u>Task Force for eCampus integration</u> – in what ways can eCampus be further developed or utilized to improve the student experience, increase options for students and reduce costs?

<u>Task Force on non-credit credentials</u> – how do we credential non-credit programs and account for non-credit "enrollment".

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

### **University of Alaska Board of Regents**

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

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

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

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

B. Capital Budget

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

2. With Respect to Land Grants to the University

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

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

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

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

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

## **University of Alaska Board of Regents**

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

#### The Governor will:

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

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

For the Office of the Governor:

For the University of Alaska, Board of Regents:

Michael J. Dunleavy

Governor

S-13-1 9

John M. Davies Date

Chair

### **FY20 Budget Process Timeline**

Nov. 8, 2018

UA BOR approves FY20 budget request

UA Board of Regents approved an operating budget request of \$358.5M for the UA System, a 9.6% increase over the FY19 UA budget of \$327.0M. UA also put forth a \$50M capital request for Deferred Maintenance, \$5.0M for sustaining USArray research capabilities in Alaska (for UAF), and \$2M for digital fabrication laboratories.

**Nov/Dec 2018** 

State of Alaska gubernatorial election; new Governor and administration enters office

Feb. 13, 2019

Governor releases FY20 budget

The Governor's FY20 budget reduces the state-funded university operating budget by \$134 million, or 41%, from its FY19 operating budget.

June 10, 2019

Legislature approves budget with \$5M reduction to UA

The Alaska Legislature passed a \$322 million budget for the UA system, \$5M less than the FY19 operating budget.

June 28, 2019

Governor vetoes legislative budget

The Governor applies a line-item veto to the legislative budget. Combined with the \$5M cut approved by the legislature, this \$135M reduction is nearly 41% of the state's support for the university system.

July 10, 2019

Legislative vote to override gubernatorial budget veto fails

July 22, 2019

UA BOR declares financial exigency

UA BOR approved a declaration of financial exigency for the University of Alaska. BOR policy provides for the declaration of financial exigency when there is a shortfall in projected revenues compared to projected expenditures over the same period; and, the imbalance will have a material adverse effect on university operations. Financial exigency allows rapid downsizing of units, programs, services, and personnel to address a fiscal crisis.

Aug. 13, 2019

UA BOR and Governor agree to multi-year budget compact

The UA BOR and the Governor agree to a multi-year compact that reduces UA's budget by \$25 million in FY20, an additional \$25 million in FY21 and \$20 million in FY22, for a total reduction of \$70 million over a three-year period.

Aug. 19, 2019

Governor signs FY20 operating budget

Aug. 20, 2019

UA BOR terminates declaration of financial exigency



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

#### **MEMORANDUM**

DATE:

October 8, 2019

TO:

Anupma Prakash, Provost and Executive Vice Chancellor

Julie Queen, Interim Vice Chancellor Administrative Services

Keith Champagne, Vice Chancellor for Student Affairs

Larry Hinzman, Vice Chancellor for Research

Evon Peter, Vice Chancellor Rural Community & Native Education

FROM:

Daniel M. White, Chancellor

RE:

FY20 UA & UAF Strategic Investment Allocations

This memorandum outlines the UA FY20 strategic investment allocations and my decisions for distribution at UAF. The funds are from two sources: one-time funds from an UA initiative pool where FY20 is the final year of the commitment (initiated in FY19), and base general funds (GF) allocated to UAF via strategic investment reallocations in FY20.

Major investment themes align with the Board of Regents' (BOR) priorities: Economic Development, Skilled Workforce Development, Research, and Enrollment/Degree Attainment. An important criterion in the selection of initiatives for funding is the potential for high return on investment in terms of increased enrollment/retention or increased external research funding (Appendix H).

UA Title IX enhancements have also been allocated (Appendix F). Financial Services will distribute \$310K in reallocation funds (base GF) to the office of Equity and Compliance, and Nanook Diversity and Action Center to support investigator positions (\$295K) and Green Dot bystander intervention training (\$15K), respectively.

UAF Financial Services will distribute the funding for the investments listed below. Two areas including expansion of dual enrollment (\$300K) and online program development (\$700K), have yet to be assigned pending a system-wide distribution or process for application. As more information becomes available in those areas, I will update you.

If you have questions, please contact me.

FY20 UA Strategic Investments & UAF Allocation Decisions

UAF Leader	Unit & Dept.	Description	FY20 UA Initiative Pool (One-Time \$)*				Total	
Provide AK's Skilled Workforce			\$	-	\$ 825,000		\$ 825,000	
Provost	CNSM/K12	Educators Rising	\$		\$	825,000	\$ 825,000	
esearch			\$	895,000	\$	650,000	\$ 1,545,000	
VCR/Provost	VCR's Office/CNSM	One Health Circumpolar Initiative	\$	30,000	\$		\$ 30,00	
		Center for One Health Research: Research Administrative Capacity &						
VCR/Provost	VCR/Provost	Faculty Recruitment/Retention in Competitive Areas	\$		\$	650,000	\$ 650,000	
VCR	IARC	Center for Arctic Policy Studies (CAPS)	\$	150,000	\$		\$ 150,000	
VCR	IAB	COBRE Biomedical Proposal Support	\$	70,000	\$	-	\$ 70,000	
Provost	CFOS	CFOS Faculty Support	\$	145,000	\$		\$ 145,000	
VCR/Provost	GI	GI Joint Faculty Support	\$	25,000	\$		\$ 25,000	
VCR	VCR's Office	Arctic Data Collaborative/Decision Support	\$	100,000	\$		\$ 100,000	
VCR	VCR's Office	Research Match & Seed Funding Pool	\$	250,000	\$	-	\$ 250,000	
Chancellor	University Relations	Branding/Marketing Research Focus	\$	125,000	\$		\$ 125,000	
nrollment/Degree Attainment			5	1,184,700	\$	300,000	\$ 1,484,700	
VCRCNE/VCAS	CRCD/CTC/Central	Make CTE Programs More Affordable (25% Discount Program Support)	\$	585,300	\$		\$ 585,300	
VCSA	Enrollment Services	Ruffalo Noel Levitz Recruitment Consulting - Maintenance	\$	45,000	\$		\$ 45,000	
VCSA	<b>Enrollment Services</b>	Marketing	\$	3 3 1	\$	150,000	\$ 150,000	
Provost	Vice Provost	Student Success Initiatives	\$		\$	150,000	\$ 150,000	
Provost	Vice Provost	EAB Student Success Collaborative	\$	101,500	\$		\$ 101,500	
Provost	SOM	Bachelor of Applied Management (BAM) Program Support	\$	150,000	\$	-	\$ 150,000	
Provost	CLA	Online Psychology Program Faculty Support (High Demand Area)	\$	76,000	\$		\$ 76,000	
Chancellor	University Relations	Branding/Marketing Enrollment Focus	\$	100,000	\$		\$ 100,000	
VCRCNE	CRCD/CTC	Student Success Initiatives	\$	126,900	\$		\$ 126,90	
TBD	TBD	Expand Dual Enrollment Programs - Distribution TBD \$300K available	\$		\$		\$	
TBD	TBD	Online Program Development - Distribution TBD/RFP \$700K available	\$		\$	or transfer	\$	
otal			\$	2,079,700	\$	1,775,000	\$ 3,854,70	
Continued from	FY19; FY20 is final year	of commitment.						
ompliance Reallo	ocation		\$	- 4	\$	310,000	\$ 310,00	
Chancellor	Equity & Compliance	Compliance Staffing: Investigators & Support	\$		\$	295,000	\$ 295,00	
VCSA	Diversity & Action Center	er Bystander Intervention Training	\$		\$	15,000	\$ 15,00	
rand Total			\$	2,079,700	\$	2,085,000	\$ 4,164,70	

Attachments: FY20 UA Authorized Budget Details - Appendices H, F

cc:

Amanda Wall, Interim Associate Vice Chancellor Financial Services Jason Theis, Director Office of Finance & Accounting Briana Walters, Director Office of Management & Budget Faye Gallant, Acting Executive Officer Michelle Renfrew, Director University Relations University of Alaska
FY2020 Title IX Reallocation Items

#### **UA Title IX Enhancements**

Request: GF: \$1,752.0 Reallocation: NGF: \$742.0

#### **UAA Investigator - Office of Equity and Compliance**

Request: \$120.0 Reallocation: \$120.0

Investigate allegations relating to discrimination, discriminatory harassment, sexual and gender-based misconduct, and other possible UA Board of Regents Policy and Regulation violations. This will be the third investigator on the UAA team and will provide necessary critical mass to the investigatory team across the system to offset the transitory nature of this position.

### **UAA Senior Employee Relations Specialist - Human Resource Services**

**Request:** \$120.0

Reallocation: Included in HR Redesign

Clear out investigations, provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. Position can then shift to earlier interventions and more proactive practices. UAA may request a second Senior Employee Relations Specialist as a short/intermediate term need.

#### **UAF Title IX Investigators**

Request: \$220.0 Reallocation: \$250.0

Investigators conduct inquiries and investigations to evaluate compliance with University policies, procedures, and programs on equal opportunity, discrimination, affirmative action, discriminatory harassment, sexual misconduct, retaliation, employee conduct and ethics. These two investigators are part of a team of four workplace investigators examining reports utilizing a trauma-informed approach, acting as a neutral third party throughout all aspects of the workplace investigative process ensuring a well-documented, prompt, and fair handling of the reports.

### **UAF Title IX Market Adjustment - High Demand Compliance Positions**

Request: \$120.0 Reallocation: \$45.0

Stable investigator staffing levels are critical to the university providing timely case processing, including investigations, to students, staff and faculty. This request will allow UAF to recruit and hire the most qualified individual for one position.

#### **UAF HR Senior Employee Relations Professional**

**Request:** \$120.0

Reallocation: Included in HR Redesign

This position will provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. This position can then shift to earlier interventions and more proactive practices.

### UAF Diversity & Equal Opportunity Training Program (Green Dot & Bystander Initiatives)

Request: \$50.0 Reallocation: \$15.0

UAA, UAF and UAS each have bystander intervention training programs. UAA's program is "Bring in the Bystander"; UAF and UAS are "Green Dot" schools, as is the State of Alaska. UAF requires funding to bring a "Green Dot" train-the-trainer to Alaska, promoting a more sustainable model for continuing education in this area.

#### **UAS Title IX Deputy Coordinator**

Request: \$113.0 Reallocation: \$97.0

Working under the supervision of the UAS Title IX Coordinator, the Deputy Coordinator will help UAS provide more robust Title IX services, including responding and assessing reports, conducting investigations, coordinating responses and remedies, and providing training. This position assists the Coordinator with Title IX implementation activities, data tracking and retrieval that involve faculty, staff, and students in their designated areas. The Deputy Coordinator will serve as an initial point of contact for concerns in the designated area, conduct trainings, coordinate Protection of Minor initiatives for UAS, and take action in emergency safety situations to make adjustments as necessary.

#### **SWS Contract with Organizational Culture Expert**

Request: \$100.0 Reallocation: \$100.0

Selection of organizational culture expert should be predicated in part on their experience working with Universities and the unique dynamics of working with faculty and students.

#### **SWS Project Manager – Organizational Culture**

Request: \$110.0 Reallocation: \$115.0

Analytical and social science specialist to coordinate and support all phases of the university's organizational improvement efforts as guided by the framework established by the organizational culture expert.

#### **UA Maxient System Administrator & UAA Clery Act Coordinator**

Request: \$50.0

Reallocation: Included in HR Redesign

Maxient is a statewide administered program in which campus level changes impact the entire system. Currently there is not a system in place (or being honored) to vet decisions to change configurations. A Maxient administrator would receive these requests and with equity evaluate the need for a change to happen within the system, while also considering if we are currently maximizing what is in the system. The administrator would conduct monthly audits as to completeness of records, departments following protocols and properly recording data in the system. They would also be responsible for designing custom reports utilized in compliance.

University of Alaska
FY2020 Operating Budget Strategic Initiative Descriptions

**Strategic Initiatives** 

Requested: GF: \$10,043.0, NGF: \$0.0, Total: \$10,043.0 GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0

Goal #1: Contribute to Alaska's Economic Development

Distribution: \$250.0

# UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy Distribution: \$250.0

Although awarded \$500.0 in FY19, additional funding is requested to support development and operation of the ANSEP Acceleration Academy at the University of Alaska Anchorage. The Academy will provide students in grades 9-12 the opportunity to earn college credits in a variety of degree programs.

The ANSEP Acceleration Academy supports students' career interests, improves college readiness, produces high school graduates with up to two years of college credits earned, and reduces the time to degree for college students. This saves young Alaskans in the cost of college; and saves the State of Alaska millions of dollars in general fund support, while providing increased economic opportunities for students and their families.

The Academy will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. Students will have the opportunity to earn credits toward various degree programs including, but not limited to, Education, Business Management, Biological Sciences, and Civil Engineering.

Goal #2: Provide Alaska's Skilled Workforce

Distribution: \$2,000.0

# **UAF Educators Rising Distribution:** \$825.0

Educators Rising, is a national organization that helps steer high school students to the teaching profession. Educators Rising Alaska, managed at the University of Alaska, encourages Alaskan high school students to consider and begin preparation early for careers as educators in Alaska's schools. Students participate in an education career pathway that consists of four courses taken as electives while in high school. Participating schools schedule the courses and also offer opportunities for the students to compete in the Career Technical Skills Organization (CTSO) activity each March.

This funding would broaden the existing program with the goal of increasing the number of home-grown Alaskan educators. Funds would be allocated towards: teacher leader recruitment and training; student recruitment, leadership training and student travel; school coordinator support; updated online resources and program data tracking; regional and community efforts to increase program visibility, capacity and sustainability; administrative support for increased program activities around the state; middle-school curriculum development to complement the existing high school career pathway.

FY2020 Operating Budget Strategic Initiative Descriptions (continued)

# UAS Alaska College of Education Strategic Initiatives Distribution: \$175.0

The Alaska College of Education has a goal of providing quality teacher education and Education leadership statewide. Achieving the goal of having 90 percent of new Alaska teacher-hires coming from UA by 2025 requires continuing investment, expanded partnerships with districts, and increased coordination, alignment, and innovation across the UA system.

# UAA Complete Nursing Expansion and other High Demand Health Professions Programs Distribution: \$1,000.0

UAA College of Health seeks funding to continue expand nursing and other health profession programs. This budget request includes operating expenses to provide sustainable educational pathways to increase the number of graduates ready to begin careers in high demand health care fields. It will expand nursing education with a focus on specialty areas, increase access to nursing education in outreach sites, and decrease time between admission and graduation for nursing majors.

It will also provide sustainable educational pathways that will increase the number of graduates in several other high demand health care fields.

By growing Alaska's own health care professionals, we will meet the Board of Regents goal to address the workforce needs in Alaska's healthcare industry.

### Goal #3: Grow Our World Class Research

Distribution: \$650.0

# UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas Distribution: \$300.0

Strategic faculty retention/recruitment is the most critical need of the UAF academic and research units. UAF has program needs developing in high demand areas. Faculty with significant research expertise promote both research and academics, provide undergraduate research experience, and develop and deliver new undergraduate programs, minors and certifications that are well aligned to Alaska's workforce needs.

# **UAF Expanding One Health Research Administrative Support Distribution:** \$350.0

UAF will expand One Health research capacity. This will include expanding the work of the Center for Alaska Native Health Research (CANHR) to address disparities in substance abuse, opioid addiction and heroin overdose, family violence, and suicide that occur in Alaska, particularly among Alaska Native people. CANHR will investigate cultural, social, and behavioral roots of resilience to succumbing to addiction and violence and intervention to lessen impacts on victims.

### Goal #4: Increase Degree Attainment

Distribution: \$2,000.0

### **UA Expand Dual Enrollment Programs**

Distribution: \$0.3

Expand UA's capacity to offer dual enrollment programs. Campus distribution TBD.

#### Appendix H - 4

FY2020 Operating Budget Strategic Initiative Descriptions (continued)

## **Online Program Development**

**Distribution: \$0.7** 

Funding to move identified high demand and general education requirement (GER) programs online. Enrollment in online courses and programs are rising steadily. Quality online offerings are paramount to support the university's enrollment and completion goals. Campus distribution TBD.

**Goal #5: Cost Effectiveness** 

Distribution: \$100.0

# SW Cloud Readiness Distribution: \$100.0

The University of Alaska is under increasing pressure to compete for students and ensure stakeholders that outcomes are worthy of their investments. Students are quickly demanding experiences that go above and beyond what the university has provided, with expectations to be empowered with self-service models and technologies to navigate their university experience with ease. Furthermore, data strategies and analytical capabilities have the potential to create an unparalleled and integrative perspective regarding both student and institutional outcomes. Investment in cloud readiness will be used to identify and investigate the opportunities afforded by modern cloud-based approaches, with the resulting assessment serving as a roadmap for further investment in a strategic platform both for engaging students across the lifecycle, and for holistically monitoring and improving UA's key performance indicators.



University of Alaska Fairbanks

P.O. Box 757500
Fairbanks, Alaska 99775-7500
907-474-7112

uaf.chancellor@alaska.edu www.uaf.edu/chancellor/

#### **MEMORANDUM**

DATE:

September 24, 2019

TO:

Larry Hinzman, Vice Chancellor for Research

Anupma Prakash, Provost & Executive Vice Chancellor

FROM:

Daniel M. White, Chancellor

SUBJECT:

UAF Research Plans for FY20 UA Strategic Investment Funding

From FY18-FY20, the University of Alaska (UA) allocated \$1.8 million for research activities that contribute to growing research capacity and academic excellence, and will help to leverage additional investment. UAF is allocated \$1.4 million of this total from the Statewide unreserved fund balance (UFB). This is the final year of a three-year commitment.

In FY20, UAF will continue the initiatives started in FY18 as follows:

- Research Institutes/Schools/Colleges Strategic Investments: \$725,000
  - Funds will be allocated to UAF units in proportion to the amount of total realized ICR generated by those units. This is an incentive for increasing research productivity. \$125,000 of the funding has the expectation that it be spent on safety in research, particularly as it relates to Title IX.
- Postdoctoral Researchers: \$500,000
  - UAF has found that one of the best ways to recruit and retain research faculty in Alaska for the long-term is to engage very promising researchers early in their careers as postdoctoral researchers.
- High Priority Projects, Safety and Research Compliance: \$175,000
  - Research compliance support/staffing: \$100,000
  - o Office of Intellectual Property and Commercialization staffing: \$75,000

It should be noted that UA has also affirmed the five-year step-down commitment to UAF President's Professors in Energy (ACEP) and Quantitative Fisheries and Ecosystems (CFOS) from FY17 and FY18, respectively. There will be no additional awards made for FY19 or FY20 at this time. See attached award letters.

Thank you for your continued support of UAF research.

cc: Julie Queen, UAF Interim Vice Chancellor for Administrative Services
Amanda Wall, UAF Interim Associate Vice Chancellor for Financial Services

January 13, 2017

Dear Dean Goering,

Congratulations, the College of Engineering and Mines/Alaska Center for Energy and Power President's Professor in Energy proposal has been selected to move to the next step in our new President's Professors and Post Docs program. Please work with Vice President White on a recruitment plan.

As your team works on the recruitment plan, please layout a five year budget for my review using the following guidelines.

- Year 1 start-up costs, recruiting costs, and first year salary
- Year 2 full year salary
- Year 3 full year salary
- Year 4 − ¾ year salary
- Year 5 ½ year salary

After year 5, the position should be self-sustaining.

I look forward to the recruitment plan and the great work that will result from the President's Professor in Energy.

Sincerely,

Jim Johnsen

President, University of Alaska

James R. Johnson

cc: Gwen Holdmann, Director, Alaska Center for Energy and Power Bill Schnabel, Director, Institute of Northern Engineering Daniel White, Vice President for Academic Affairs and Research Dana Thomas, Interim Chancellor, University of Alaska Fairbanks Susan Henrichs, Provost, University of Alaska Fairbanks

#### Memorandum

Date: March 8, 2017

To: Gwen Holdmann, UAF Alaska Center for Energy and Power Director

From: Daniel M. White, UA Vice President for Academic Affairs and Research

Re: FY17 President's Professor in Energy

Congratulations on your program being selected for the next President's Professor.

As follow-up to University of Alaska (UA) President Johnsen's January 13, 2017 letter to UAF College of Engineering and Mines Dean Goering, please see the information below regarding the FY17 President's Professor in Energy.

The President committed to:

Year 1 – start-up costs, recruiting costs, and first year salary

Year 2 – full year salary

Year 3 – full year salary

Year 4 – ¾ year salary

Year 5 - 1/2 year salary

Thank you for sharing a preliminary estimate of costs with me. While I understand that the actual costs are not yet known, I have asked that \$500k be transferred by UA Finance from UA to ACEP as a first installment towards the full 5 year costs. Of course \$500k will likely only cover recruiting costs, start-up, first year salary and part of the second year salary. At the point that these funds are expended, please contact me so that we can allocate funds for the remaining commitment. This initial \$500k must be spent before additional funds are transferred to support remaining costs. After year five, the President's Professor position should be self-sustaining without UA Statewide support.

President Johnsen and I look forward to receiving your recruitment plan. The President will want the opportunity to review the prospective individual proposed for the position and planned offer.

cc: Dana Thomas, Chancellor
Susan Henrichs, Provost
Larry Hinzman, VCR
Doug Goering, CEM Dean
Bill Schnabel, INE Director
Myron Dosch, SW CFO

Attachment: President Johnsen's FY17 President's Professor in Energy Letter, Jan. 13, 2017

### James R. Johnsen, Ed.D.

#### President

Butrovich Bldg, Ste. 202, 910 Yukon Drive P.O. Box 755000, Fairbanks, AK 99775-5000 Phone: (907) 450-8000; Fax: (907) 450-8012

Email: ua.president@alaska.edu

www.alaska.edu



June 16, 2017

Dear Dean Moran,

Congratulations, the College of Fisheries and Ocean Sciences President's Professor of Quantitative Fisheries and Ecosystems proposal has been selected to move to the next step in our President's Professors and Post Docs program for FY18. Please work with Vice President White on a recruitment plan.

As your team works on the recruitment plan, please lay out a five-year budget for my review using the following guidelines.

- Year 1 start-up costs, recruiting costs, and first year salary
- Year 2 full year salary
- Year 3 full year salary
- Year 4 ¾ year salary
- Year 5 ½ year salary

After year 5, the position should be self-sustaining.

I look forward to the recruitment plan and the great work that will result from the President's Professor of Quantitative Fisheries and Ecosystems.

Sincerely,

Jim Johnsen

President, University of Alaska

James R. Johnson

cc: Daniel White, Vice President for Academic Affairs and Research
Dana Thomas, Interim Chancellor, University of Alaska Fairbanks
Susan Henrichs, Provost, University of Alaska Fairbanks



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

October 4, 2019

TO: Anupma Prakash, Provost and Executive Vice Chancellor

Julie Queen, Interim Vice Chancellor Administrative Services

Keith Champagne, Vice Chancellor for Student Affairs

Larry Hinzman, Vice Chancellor for Research

Evon Peter, Vice Chancellor Rural Community & Native Education

FROM: Daniel M. White, Chancellor

RE: FY20 UAF Strategic Enrollment Planning (SEP) Initiatives

This memorandum outlines my UAF FY20 investment distribution per our discussions at core cabinet. The funding, set aside last year for this purpose, will only scratch the surface of the need. Given that the investments were all based on a return on investment, we will hopefully have the ability to reinvest revenues to grow each program each year. The priorities were developed as a result of the extensive and collaborative strategic and enrollment planning (SEP) activities that began in September 2018. This effort included a multi-phased approach to planning, considering data and analysis to make recommendations. The priority ranking was rooted in a return-on-investment (ROI) framework. Over 150 individuals participated in one or more of these committees, examining ways to invest that have the best chances of success as part of UAF's efforts to recruit and retain more students.

In this climate, there is not enough funding to invest in all of the great ideas recommended; however, with some targeted initiatives, this initial phase allows us to better explore emerging markets for UAF. Some SEP items were already seeded using FY19 one-time funds, ensuring some of the "must dos" could move forward earlier this year.

The following are FY20 investments committed via reallocation of base general funds (GF):

1. Academic Advising: \$180K (Provost/Academic Advising)
Invest in a more consistent academic advising experience for students across UAF.

# 2. Online Program Development: \$70K (VCSA/Enrollment) Support online program development/migration to fully online to be utilized as rotating pool in collaboration with eCampus. FY20-FY22 for Biology online.

**3.** California Regional Recruiter: \$130K (VCSA/Admissions)

Expand recruitment presence of west coast markets, complementing recruiter in Washington.



#### 4. Counselor Fly-in: \$25K (VCSA/Admissions)

Program brings counselors in from Alaska and out-of-state to showcase UAF offerings for improved recruiting.

#### 5. Diversity Programming & Outreach: \$95K (VCSA/Diversity & Action Center)

One position and programming funds to support diversity and student wellness/belonging.

#### 6. Website and Communications: \$35K (VCSA/Enrollment)

Continued support of SEO website development and enrollment communication.

#### 7. eSports: \$90K (VCSA/Wood Center, in collaboration with SOM)

One position and program expenses for software/collateral. Collaborate with School of Management for integration into curriculum development, where applicable.

#### 8. Honors Program: \$220K (Provost/Honors)

Director position support and outreach position to expand the Climate Scholar Program and enable program expansion.

#### 9. Military & Veteran Recruitment/Outreach: \$155K (VCSA/Military)

Tuition Assistance processing position, recruitment/outreach position and event/programming support.

Current projects already in progress through SEP are:

- Website and digital media
- Academic program marketing
- ACCUPLACER support
- Course approval process (PIT Crew)
- Credit-by-exam/clearing credits
- CS 103 online
- Development Math rename
- UAF eCampus market research
- Emergency scholarships

- Graduate financial award process (PIT Crew)
- Living Learning Communities
- Study skills course for DEV English
   eCampus
- UAF homepage update
- Upward Bound eCampus
- Biological Sciences online Y1
- Financial Aid leveraging

UAF Financial Services will distribute the funding for the investments. Funding recipients will report progress and timelines regularly to the SEP Steering Committee and submit a ROI report annually for three years to monitor results.

If you have questions, please contact me.

cc: Mary Kreta, Associate Vice Chancellor for Enrollment Management Amanda Wall, Interim Associate Vice Chancellor Financial Services Jason Theis, Director Office of Finance and Accounting Faye Gallant, Interim Executive Officer Michelle Renfrew, Director University Relations August 20, 2019

TO: Chancellors

FROM: Jim Johnsen

SUBJECT: Budget Plans

COPY: VP Layer, VP Rizk, CFO Dosch, Provosts, Vice-Chancellors

As we prepare for the September 12<sup>th</sup>-13<sup>th</sup> Board of Regents meeting, below is guidance on the FY20 budget distribution plan.

The Governor's budget is a \$25 million unrestricted general fund (UGF) reduction for FY20. In addition, I will be proposing to the Board to invest an additional \$5 million UGF in strategic initiatives. The strategic initiatives decisions will be made after the September Board of Regents meeting.

A total of \$30 million UGF reductions will be allocated to the universities based on their percentage of UGF funding in FY19. In addition, the FY20 distribution plan will include funding for compensation and Title IX. Those costs of approximately \$4.1 million will be funded at each university through reallocation. See table below and attached spreadsheet for more detail.

FY20 Reduction Targets by Category & MAU

	SW	UAA	UAF	UAS	Total
•Administration	2.1	4.9	7.8	1.4	16.2
Consolidation & Reduction*	2.1	2.4	2.8	0.9	8.2
Facilities Maintenance		2.5	5.0	0.5	8.0
•Academic programs & Student Services	-	6.9	6.2	1.3	14.4
•Research	-	0.3	1.7	-	2.0
•Public Service	-	0.3	1.2	-	1.5
•RSA Process	2.3			(2.3)	
	4.4	12.4	17.0	0.3	34.1

<sup>\*</sup> Reductions will be found from systemwide functional area consolidation.

#### Reduction Plan

Your suggested reductions should be based on the planning you have done in recent months.

Based on the Board of Regents guidance to consolidate back office functions, the following areas should not be considered as part of your reduction plan and will be addressed through the systemwide reviews currently underway. It is estimated that \$5 million will be reduced overall in FY20 from these areas. CFO Dosch will work with the Vice-Chancellors on this funding plan.

- Information Technology
- Financial Services: Procurement, Accounts Payable, Travel, Accounting, Bursars
- Risk Management
- Human Resources

Advancement functions (Development, University Relations, Alumni) are also under review, however with the systemwide campaign underway there are no anticipated savings in FY20 and those areas should not be reduced as part of your plan.

In addition, Title IX staffing will be reviewed later in the year so reductions should not be taken in that area at this time.

One time funding may be considered to "bridge" in FY20. Please identify in your plan where bridge funding is used.

#### **Guiding Principles**

As you update your plan, please continue to consider the UA mission, UA Values, the Board of Regents' goals, the 2040 vision as well as these overall guiding principles discussed with the Board on July 30th:

- Increasing the share of budget to academics and student services
  - Targets by National Center for Higher Education Management Systems
     (NCHEMS) categories are provided as guide to help move in this direction
- Maximizing access to our programs and services for students across Alaska (face-to-face and on-line)
- Reducing administrative costs
- Providing for a seamless student experience, including single application, common courses, common curriculum and GERS, bill, transcripts, etc.
- Return on investment

Please be prepared to discuss your budget plan at the Executive Council meeting on August 27<sup>th</sup>.

#### Past funding pools

**FY18 Strategic Investment Funds:** As part of the FY18 budget distribution, \$6 million in one-time funds were allocated to strategic investment areas for FY18-FY20. Statewide is working with each of the Universities on the transfer of funding for Research. The remaining Process Automation funding will be used at Statewide's direction to fund transition costs.

**FY19-FY21 Strategic Investment Pool:** As part of the FY19 budget distribution, \$4 million of the \$11.4 million, in one-time funds were allocated to strategic investments areas.

As part of the FY20 budget distribution, \$4 million of the remining \$7.4 million, in one-time funds will be allocated to strategic investments areas. Investments will be reviewed with the universities after the September Board of Regents meeting in conjunction with the additional \$5 million in funding allocated toward strategic investments as part of the FY20 distribution plan.

The remaining \$3.4 million will be used at Statewide's direction to fund transition costs.

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

TITLE	TPC AUTHORITY *	TPC FUNDED	EXP/ENC **	STATUS/CONSIDERATIONS
Butrovich Computing Center Back-Up Power	1,664,949	1,664,949	1,431,365	Construction in Progress
UAF Combined Heat and Power Plant Replacement	250,400,000	250,400,000	246,999,752	Construction in Progress
Campus Wide Exterior Building Entry Upgrades	1,300,000	1,000,000	583,566	Construction in Progress
Campus Wide Hardware Upgrades	1,630,000	1,280,000	413,426	Design Stage
Campus Wide Sustainable Native Art Studios	950,000	950,000	19,007	Design Stage
CTC Barnette Restroom Renovation	1,555,000	1,555,000	1,439,843	Construction in Progress
UAF Engineering Facility	121,600,000	115,458,705	115,285,063	Substantially Complete
Irving 1 Canopy Demolition	1,725,000	1,725,000	1,482,802	Construction in Progress
Kuskokwim Campus Maggie Lind HVAC Renovation	1,959,900	1,959,900	1,626,333	Construction in Progress
MBS Fire Alarm Upgrade	1,130,000	1,130,000	829,713	Construction in Progress
Northwest Campus Phased Renovations	8,216,076	8,183,049	8,156,679	Substantially Complete
Patty Center Shower and Locker Room Renovation	2,380,900	2,380,900	2,366,899	Construction in Progress
Road Improvements, Tanana Loop and South Chandalar Intersection	3,267,000	574,000	510,663	Design Stage
Troth Yeddha' Indigenous Studies Center and Park	40,000,000	1,000,000	235,302	Preliminary Planning/Awaiting Funding
UAF-CTC Fire and Emergency Services Training and Education Facility	32,000,000	400,000	398 <u>,</u> 153	Design Stage/Awaiting Funding
Grand Total	469,778,825	389,661,503	381,778,565	

<sup>\*</sup> Total project costs could change over time dependent upon changes to project scope and funding availability.

Note: This project listing represents those with an estimated total project cost in excess of \$250,000 for community campuses and \$1,000,000 for UAF main campus in accordance with BOR Policy P05.12.075. Other projects that do not meet these dollar thresholds are not listed.

<sup>\*\*</sup> Expenditures and encumbrances are current through September 16, 2019.

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	FY19 Annual Payments	Square Feet	Effective Date	Lease Expiration	Action on Leases Expiring in the Next 24 Months
City of New Stuyahok	BBC New Stuyahok Learning Center	FL201	New Stuyahok	\$7,273	221	07/01/14	6/30/15	Holdover - month to month
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	\$240,281	12,252	12/01/09	11/30/19	Renew
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$280,000	50,334	07/01/04	6/30/20	Auto Annual Renewal
Jarvis Properties, LLC	CES Office Space	FL104	Delta	\$17,238	1,105	12/31/20	12/31/19	1 one-year extension remaining on lease
North Pacific Research Board	CFOS/MAP Office Space	FL178	Anchorage	\$44,810	3,332	11/01/12	10/31/22	
Petersburg Indian Association	CFOS/MAP Office Space	FL188	Petersburg	\$10,319	500	11/01/08	3/31/20	Lease is in review w/dept. re: renewal
Prince William Sound Aquaculture	CFOS/MAP Office Space	FL088	Cordova	\$0	360	05/01/04	4/30/20	Auto Annual Renewal
S&S Center	CES Doors & Windows Building	FL110	Soldotna	\$36,669	2,300	08/28/95	6/30/20	Extensions through 06/31/2022 available
Togiak Public Library & Cultural Center	BBC Learning Center	FL190	Togiak	\$8,400	850	01/29/18	2/1/20	Auto Annual Renewal
SW Alaska Vocational & Education	BBC SW Alaska Vocational & Education Center	FL149	King Salmon	\$6,540	677	07/15/02	12/1/19	Auto Annual Renewal upon mutual agreement
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	6/30/20	Auto Annual Renewal
Unmanned Systems Alaska	ACUASI - Equipment storage for drones	FL256	Fairbanks	\$10,800	1,000	09/15/18	4/30/20	Lease is in review w/dept. re: extension
San Jose State University	CFOS Moss Landing Marine Lab	FL257	Moss Landing, CA	\$26,880	25	07/01/19	6/30/21	No extensions. Lease replaces Monterey Bay Lease
712 W 12th Street LLC	CES 712 W 12th Street office space	FL189	Juneau	\$52,416	2,080	11/01/18	10/31/23	5 one year extensions remain
		•	GRAND TOTAL	\$751,976	75,736	•	•	

FY18 * (UA in Review Total UAF Square Footage (non-lease):	3,754,704
D(1)(a) - Total Percentage UAF Utilized Space Leased:	2.02%

<sup>\*</sup> The FY19 Facilities Inventory is expected to be complete in mid-late January 2020 and was not available at the time of this publication.

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

			FY19 Annual				
Building Name	Lessee	City	Payments	Square Feet	Renewals through	Expiration	Notes
Poker Flat	Summit Telephone	Fairbanks	\$3,234	145	auto annual	3/31/20	Renew, unless UAF needs the space
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$340,268	5,829	12/31/56	12/31/16	Under negotiation for renewal
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	auto annual	6/30/20	Renew
Moore Hall (Cellular Antennas)	The Alaska Wireless Networ, LLC (fka GCI)	Fairbanks	\$20,747	20	0	10/14/22	Renew
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$33,086	n/a	8/31/28	8/31/23	Renew
Orca Building	State of Alaska	Seward	\$39,475	1,350	1/31/27	1/31/22	Renew, unless UAF needs the space
Orca Building	Independent Living Center, Inc.	Seward	\$26,100	1,290	0	9/30/19	Renew, unless UAF needs the space
Orca Building	Chugachmiut, Inc.	Seward	\$148,716	6,100	2/4/20	2/4/20	Renew, unless UAF needs the space
Northwest Campus (NW002/NW007)	Korea Polar Research Institute	Nome	\$10,000	1,099	negotiable	9/30/20	Renew, unless UAF needs the space
Cow Barn	SoA Fish & Game	Palmer	\$36,042	1,813	4/30/28	4/30/23	Renew, unless UAF needs the space
MBS/Wood Center	Wells Fargo	Fairbanks	\$12,000	ATMs	4/30/21	4/30/20	Renew, unless UAF needs the space
Northwest Campus (NW002/NW007)	UT Battelle	Nome	\$10,000	933	negotiable	8/31/20	Renew, unless UAF needs the space
Barnette Parking Garage	State of Alaska	Fairbanks	\$36,465	39 spaces	7/31/28	7/31/23	
Margeret Wood Building	State of Alaska, DoA	Dillingham	\$6,721	286	0	2/29/24	
Rae Building	Bering Sea Fisherman's Assoc (BSFAAK)	Seward	\$8,014	256	negotiable	10/31/21	Renew, unless UAF needs the space
Marika Building	Fairbanks North Star Borough	Fairbanks	\$141,010	16,538	5/31/22	5/31/20	Renew, unless UAF needs the space
		GRAND TOTAL	\$876,485	14,934			

FY18 * UA in Review Total UAF Square Footage (non-lease):	3,754,704
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	0.40%

<sup>\*</sup> The FY19 Facilities Inventory is expected to be complete in mid-late January 2020 and was not available at the time of this publication.

#### Section 5 -- Facilities and IT Issues

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

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

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

Category / Description	Debt Principal Amount Outstanding <sup>[2]</sup>	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Current Debt												
SERIES P - Refinancing Series H & J	\$ 3,525	779	775	775	777	779	775	-	-	-	-	
SERIES Q - Life Sciences and Deferred Maintenance I	\$ 29,120	3,485	3,482	3,485	3,485	3,478	3,483	3,481	3,477	3,477	1,515	1,515
SERIES R - Refinance Series K, L, and M	\$ 10,285	1,462	1,460	1,460	1,458	1,463	875	877	878	877	880	880
SERIES S - Def Maint II & Multiple Refinancings	\$ 14,015	1,687	1,687	1,694	1,577	1,571	1,706	1,708	1,579	1,577	1,579	631
SERIES T - Central Heating and Power Plant (CHPP) G.O.B	\$ 63,680	4,896	4,900	4,900	4,900	4,895	4,896	4,896	4,900	4,898	4,895	4,896
SERIES U - Central Heating and Power Plant (CHPP) M.B.B	\$ 84,525	5,587	5,590	5,586	5,588	5,590	5,588	5,590	5,588	5,590	5,586	5,586
SERIES V - Engineering Building and Re-Finance N, O	\$ 35,630	2,901	2,899	2,895	2,939	2,935	2,417	2,413	2,412	2,413	2,416	2,123
Sub-Total: Debt Service on Current Debt Issues		\$20,795	\$20,791	\$20,795	\$20,724	\$20,712	\$19,740	\$18,966	\$18,834	\$18,832	\$16,871	\$15,630
Capital Lease												
UAF Student Dining Facility Base Rent Payments [1]	\$ 23,120	1,385	1,384	1,383	1,385	1,382	1,384	1,382	1,382	1,379	1,375	1,375
Sub-Total: Current Debt and Capital Lease Pmts		\$22,181	\$22,176	\$22,177	\$22,109	\$22,094	\$21,124	\$20,348	\$20,216	\$20,212	\$18,247	\$17,005
Projects with Anticipated Debt Funding												
None	\$ -	-	-	-	-	-	-	-	-	-	-	-
Sub-Total: Debt Service on Anticipated Debt Issues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service and Long-Term Leases		\$22,181	\$22,176	\$22,177	\$22,109	\$22,094	\$21,124	\$20,348	\$20,216	\$20,212	\$18,247	\$17,005

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

<sup>&</sup>lt;sup>[2]</sup> Outstanding balance to start FY20 (July 1, 2019).

## UAF Employee Change Snapshot, Headcount and FTE, Spring 2015-2019 June 2019

#### Overview

- Over several years of budget reductions, employee reductions and cost savings have been realized through unfilled vacancies, eliminated positions, layoffs, reduced employee contracts, furloughs, departmental soft closures, and non-renewals of contracts. Some of these changes may be better reflected in FTE tables, rather than headcount tables.
- All employee categories declined from Spring 2015-2019.
- This report does not include vacant positions.
- FTE numbers do not include temporary or extended temporary positions.

#### **Reporting Change**

Prior to spring 2017, UA Institutional Research and Analysis reported extended temporary
employees under the regular employee type for all universities. Now, extended temporary
employees are reported separately. For purposes of this report, extended temporary
employees roll into the temporary employee type. This change has been mapped back to
previous periods in order to allow apples to apples comparisons. Figures in the tables below
may reflect slight differences from previously reported figures.

#### Headcount

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

Table 1. UAF Employee Headcounts, Spring 2015-2019.

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Employee Type	2015	2016	2017	2018	2019	15-19	15-19	18-19	18-19
REGULAR	2,102	2,015	1,876	1,826	1,812	-290	-13.8%	-14	-0.8%
Faculty	639	608	565	538	525	-114	-17.8%	-13	-2.4%
Officers/Sr. Administrators	69	66	58	60	64	-5	-7.2%	4	6.7%
Staff	1,394	1,341	1,253	1,228	1,223	-171	-12.3%	-5	-0.4%
TEMPORARY	1,987	1,847	1,733	1,655	1,652	-335	-16.9%	-3	-0.2%
Adjunct Faculty	383	374	344	353	346	-37	-9.7%	-7	-2.0%
Staff	450	398	376	359	384	-66	-14.7%	25	7.0%
Student	1,154	1,075	1,013	943	922	-232	-20.1%	-21	-2.2%
Grand Total	4,089	3,862	3,609	3,481	3,464	-625	-15.3%	-17	-0.5%

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

Regular employee headcounts decreased by 13.8 percent from Spring 2015-2019 (290 employees). These types of positions generally create the largest savings because these include benefited (staff and leave benefits) employees.

Temporary staff, adjuncts and students decreased by 16.9 percent from Spring 2015-2019
(335 employees). This category of employee typically results in less significant savings since
these are not benefited employees. However, decreases in this group may result in savings
that can be realized more quickly, since ceasing contract renewals is a relatively
prompt/immediate action.

#### Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Spring 2015-2019

Cabinet	Spring 2015	Spring 2016	Spring 2017	Spring 2018	Spring 2019	Change 15-19	% Change 15-19	Change 18-19	% Change 18-19
Chancellor	56.1	51.6	51.9	45.3	47.8	-8.3	-14.9%	2.5	5.5%
Provost	876.2	854.5	790.7	753.1	743.6	-132.6	-15.1%	-9.5	-1.3%
UAF Office Information Technology	39.2	36.6	32.6	29.7	30.7	-8.5	-21.7%	1.0	3.4%
VC Rural, Community & Native Educ	253.8	234.2	203.5	199.1	187.3	-66.4	-26.2%	-11.7	-5.9%
Vice Chancellor for Admin. Services	297.1	267.8	244.0	258.3	267.8	-29.4	-9.9%	9.5	3.7%
Vice Chancellor for Research	375.0	365.3	355.0	350.0	348.6	-26.4	-7.0%	-1.4	-0.4%
Vice Chancellor for Student Affairs	125.6	122.6	113.0	118.9	120.7	-4.9	-3.9%	1.8	1.5%
Grand Total	2,022.9	1,932.7	1,790.6	1,754.3	1,746.4	-276.5	-13.7%	-7.9	-0.4%

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

Note 2: Effective FY18 (fall 2018), Vice Chancellor for Student Affairs was restructured. As a result, the Development Office, KUAC and University Relations now report to the Chancellor. FTEs in both areas are mapped to previous periods in order to present apples to apples comparisons.

- Changes in regular employee FTE from Spring 2015-2019 show the impact of budget reductions across the university; total UAF employee FTE decreased by 13.7 percent (276.5 FTE).
- From Spring 2015-2019, UAF still shows reduced FTEs across all areas.
- The largest reductions occurred under the Provost (-132.6 FTE, -15.1 percent), Vice Chancellor for Rural, Community & Native Education (-66.4 FTE, -26.2 percent), and Vice Chancellor for Admin Services (-29.4 FTE, -9.9 percent). Reductions in these areas influence UAF's ability to serve its mission as well as the ability to generate revenue, compounding the budget reduction.
- Regular employees are able to voluntarily reduce their contract lengths (i.e. from 12 to 11 months). Reduced contracts have an impact to FTE, rather than headcount.



### Daniel M. White Chancellor

