





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
Dining Services & Contract Operations
Residence Life
University Relations

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





FY20 Financial Review with FY21-FY22 Outlook

December 2020

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December 2020

FY20 Budget Overview

UAF's significant revenue sources in FY20 were state general funds (GF) (35 percent), Federal receipts for sponsored research (22 percent), UA receipts and partnerships (10 percent), tuition and fees (9 percent), and indirect cost recovery from sponsored and research activities (6 percent).

In FY20, salary and benefits were a significant piece of UAF's budget at 52 percent of total expenses, followed by contractual expenses (24 percent) and commodities (9 percent). Of the total labor expenditures, 29 percent are funded through external sponsored research (e.g. grants and contracts).

Tuition rate increases have helped maintain relatively flat tuition and fee revenues in the midst of enrollment declines. UAF is focusing heavily on leveraging internal funds to generate revenues and increase enrollment in the coming years. Investments that demonstrate promising return on investment (ROI) are high priority and UAF has been actively managing a Strategic Enrollment Planning process that is showing positive results.

FY20 Budget Outcomes

Midway through FY20, Governor Dunleavy and the UA Board of Regents (BOR) entered into a multiyear 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)

UAF's estimated GF base reduction proportion is \$34.7 million which is roughly half (49.6 percent) of UA's total GF cut, however, unfunded fixed cost increases and internal reallocations directed to specifically defined initiatives increase the total budget reduction impact across all universities. UA's FY20-FY22 total reduction impact is \$83.0 million and UAF's share is \$41.1 million. UAF is also managing a large fixed cost obligation made up of high utility costs and debt service, and therefore must make steeper reductions in other categories to ensure these fixed costs are covered annually.

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

The capital budget is as follows:

- FY20 \$5 million facility deferred maintenance
- FY21: \$0; possible consideration of supplemental (TBD)
- FY22: TBD; including possible consideration of GO bond

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 universities and system offices in a

separate appropriation. The reimbursable services agreement (RSA) process will be used to charge for services between appropriations.

Compensation - The BOR approved the FY20 operating budget which included \$3.4 million in compensation adjustments related to a market survey. However, due to budget constraints, the BOR recommended to discontinue the planned three-year adjustment after the first year.

Title IX - UAF reallocated \$310 thousand in Title IX funding to better position the university to grow the culture of respect, service, safety and compliance.

FY20-FY21 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. The UAF Strategic Planning (https://uaf.edu/strategic/) efforts are also in progress. 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 as part of striving to meet UAF strategic planning goals.

In FY20 and FY21, UA reallocated funding in areas of economic development, enrollment/student success, degree attainment, research, workforce and online program development, cost effectiveness and compliance.

COVID-19 Pandemic

The COVID-19 pandemic began during the last quarter of FY20 and continues into FY21. UAF has worked diligently to adapt and remain nimble to best serve its students, faculty, staff and the community. From a financial perspective, expense tracking and reporting mechanisms are in place with oversight. UAF continues to monitor expenses and seek reimbursement via relief funding at federal, state and local levels. Plans to reduce risks from COVID-19 impacts continue to be developed.

Report Content, Appendices & Financial Schedules

This annual production is a look at financial trends (FY15-FY20) and provides themes for FY21-FY22 planning. It provides a campus-wide overview of FY20 financial activities including revenue and expenditure trends, current and future conditions that may impact the campus operations, auxiliary and recharge center activities and plans, a facilities snapshot focused on construction, leasing and debt, a discussion on resource allocation and investment, as well as a summary of employee trends, organizational changes and process improvement efforts.

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

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

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

Refer to Appendix 1.A.1 - Total Revenue by Source with General Fund Detail FY15-20

Refer to Appendix 1.A.2 - Total Revenue by Fund Type and Source FY15-20

Refer to Appendix 1.A.3 - Non General Fund (NGF) Revenue by Fund Type and Source FY15-20

Refer to Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit FY15-20

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.

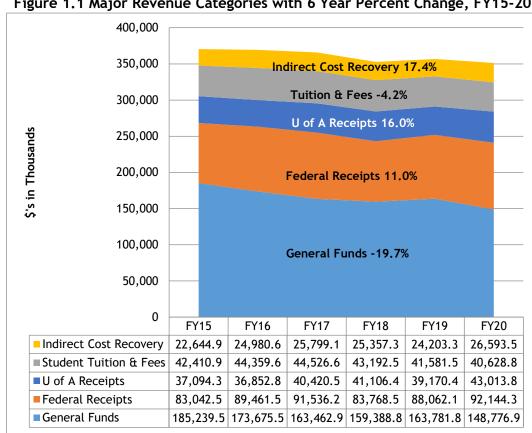


Figure 1.1 Major Revenue Categories with 6 Year Percent Change, FY15-20

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 FY20, it made up roughly 35 percent of UAF total revenue.

In FY20, state general funds totaled \$148,776.9 and consisted of state appropriations (\$143,990.4), matching funds (\$4,739.3), and state-funded capital research items (\$47.2). Refer to Appendix 1.A.1.

From FY15 to FY20, UAF lost \$36.5 million from general fund. This does not include the loss of the supplemental fuel trigger, other rising fixed costs and strategic investment reallocations. As UAF's fixed cost base increases each year, the resulting impact is a growing budget reduction target that must be managed on an annual basis.

FY20 is the first year of the three year Governor's "compact" with the UA Board of Regents. This general fund step-down 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 \$47.2 thousand in FY20. 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.

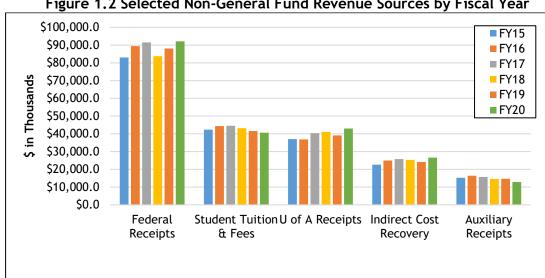


Figure 1.2 Selected Non-General Fund Revenue Sources by Fiscal Year

FEDERAL RECEIPTS

Federal revenue increased by 4.6 percent (or \$4.1 million) from FY19 to FY20. Federal funding historically ranges within 19-21 percent of total UAF revenues and remains that way during FY20. 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 FY19 to FY20 is primarily due to increased federal grant and contract revenue of nearly \$3 million for Sikuliag ship operations.

UNIVERSITY RECEIPTS

University receipts include both restricted and unrestricted revenues received from corporate and private sources, local governments (city and borough), as well as revenues received from

publication sales, athletic ticket sales, museum admissions, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

University receipts increased by \$3.8 million (9.8 percent) from FY19-FY20 primarily due to ship use payments for R/V Sikuliaq and increase in foreign government grants and contracts receipts for UAF's Alaska Center for Unmanned Aircraft Systems Integration (ACUASI).

UA INTRA-AGENCY TRANSFERS

UA Intra-Agency transfers include all internal charges for services provided by central or service departments to other university departments. This includes services such as physical plant work orders, computer repairs, and certain administrative functions such as risk management and labor relations. The majority of total UA Intra-Agency transfer activity (85 percent) is recorded on recharge funds.

Intra-Agency transfers increased 29.0 percent (\$13.2 million) between FY19 to FY20. This increase is primarily driven by a change in accounting practice. Prior to FY20, central utility billing through Facilities Services work orders occurred as a transfer (account code 8453). Now, utility costs are recorded in Contractual Services as an expense with an offset to Intra-Agency revenue to provide a more accurate picture of activity.

STUDENT TUITION & FEES

Enrollment heavily influences tuition and fee revenue. In FY20, tuition and fees make up 9.5 percent of UAF's total revenue. Total tuition and fee revenue for FY20 was \$40.6 million, a decrease of 2.3 percent (\$1.0 million) from FY19. Fee revenue decreased by roughly \$22 thousand and net tuition revenue decreased by \$930 thousand.

Although tuition rates increased by 5 percent across the board in FY20, persistent enrollment declines over several years result in revenue declines in this area. Additional tuition and fee analysis for FY21+ is included in Section 2.

Figure 1.3 FY20 Tuition and Fee Revenue (\$ thousands)

FY20 Tuition & Fees	Revenue
Fees	10,040.0
Tuition	
Grad/Credit Hr Tuition	6,393.0
Lower Division Tuition	18,163.2
Non Resident Surcharge	3,955.7
Tuition Allowance - Contra Revenue	(6,701.8)
Tuition Discounts - Contra Revenue	(700.7)
Undergrad Consolidated Tuition	0.0
Undergrad/Credit Hr Tuition	2.9
Upper Division Tuition	9,476.4
Tuition Total	30,588.8
Grand Total	40,628.8

Figure 1.3 Note:

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

FACILITIES & ADMINISTRATIVE (F&A) COSTS

Facilities and administrative (F&A) costs include support services related to sponsored activities provided by the institution. Many of these costs cannot be directly charged to sponsored awards

and are therefore recovered in part via an indirect cost recovery (ICR) rate as revenue. The facilities "F" portion of the rate is uncapped and the administrative "A" portion of the rate is capped at 26 percent.

Figure 1.4 shows total F&A costs expended by all units from FY15 through FY20. 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 FY19 to FY20, F&A charges increased by 10.1 percent. Since FY15, F&A expenditures have increased by 18.7 percent.

Beginning July 1, 2019 (FY19), UAF utilized new F&A rates on organized Federal research grants. 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 F&A rate will result in increased ICR.

The Alaska Center for Energy & Power (ACEP) continues to grow and develop its research portfolio. During FY20, ACEP significantly increased federal funding primarily from two agencies: the U.S. Army Corps of Engineers and Department of Energy. VCR Development & Projects acquired several new OIPC grants beginning in FY20, attributing to a significant increase from FY19 to FY20.

Figure 1.4 Total F&A Charged to Support Administration, by Unit

							FY19-20
F&A Expenditures by Department	FY15	FY16	FY17	FY18	FY19	FY20	% Change
UAF Geophysical Institute	8,898,858	9,267,914	10,440,079	10,616,674	10,427,063	11,830,851	13.5%
UAF College of Fish & Ocean Science	4,462,653	5,397,070	5,109,936	5,317,608	4,700,354	4,421,534	-5.9%
UAF Institute of Arctic Biology	3,672,912	3,794,043	3,888,852	3,991,685	3,726,727	4,401,560	18.1%
UAF Intl Arctic Research Center	1,704,463	1,733,963	2,000,989	1,943,835	2,020,624	2,165,641	7.2%
UAF College of Engineering & Mines	2,248,706	2,514,558	2,275,227	2,084,719	2,189,022	1,972,441	-9.9%
UAF VCR AK Center for Energy&Power	535,375	432,586	441,560	612,535	757,777	1,493,190	97.0%
UAF College of Nat Science & Math	710,408	1,625,589	1,777,486	1,460,818	1,343,678	1,116,815	0.0%
UAF VCR Development Programs & Proj	636,182	956,789	773,781	345,308	382,050	836,290	118.9%
Other	920,223	855,587	624,512	537,815	599,963	791,542	31.9%
College of Rural & Community Development	674,787	676,478	683,059	659,376	481,456	424,568	-11.8%
UAF School of Nat Res & Extension	389,899	356,810	595,960	600,724	400,283	357,329	-10.7%
UAF College of Liberal Arts	320,137	183,941	202,450	237,865	119,622	72,010	-39.8%
Grand Total	25,174,605	27,795,329	28,813,891	28,408,962	27,148,617	29,883,772	10.1%

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 \$3.6 million in FY20). The remaining ICR revenue retained by UAF in FY19 is \$26.6 million. The increase in activity is mainly due to increased F&A rates. A distribution summary is shown in Figure 1.5.

Figure 1.5 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%						
VCR	1.5%						
Undergrad/Student Research	1.0%						
Grand Total 9810	60.0%						
Account Code 0944 Support Units	Percent						
Account Code 9811 - Support Units	Distribution						
Facilities (including M&R/Utilities/Operations)	12.5%						
Central Fixed Costs	5.9%						
VCAS	2.8%						
OGCA	2.6%						
Library	4.2%						
Subtotal Support Units	28.0%						
UA Statewide Administration	12.0%						
Grand Total 9811	40.0%						
Grand Total	100.0%						

ICR Generation by Unit

As shown in Figure 1.6, the highest ICR generators at UAF in FY20 were GI, IAB, CFOS, IARC and CEM/INE. Collectively, these units generated 83.8 percent of UAF's ICR in FY20.

Figure 1.6 Indirect Cost Recovery (ICR) Revenue by Unit - 60% for Research Reinvestment

Indirect Cost Recovery (ICR) Revenue by						
Department (9810)	FY15	FY16	FY17	FY18	FY19	FY20
UAF Geophysical Institute	4,528,429	4,682,163	5,252,581	5,327,139	5,235,661	5,951,184
UAF Institute of Arctic Biology	2,169,365	2,398,164	2,391,447	2,483,895	2,346,904	2,678,762
UAF College of Fish & Ocean Science	2,233,622	2,683,152	2,539,787	2,649,573	2,325,697	2,199,453
UAF Intl Arctic Research Center	1,172,072	1,120,039	1,197,677	1,083,155	1,135,082	1,130,401
UAF College of Engineering & Mines	1,370,070	1,466,236	1,345,263	1,290,727	1,349,745	928,308
UAF VCR AK Center for Energy&Power	235	36	-	33,033	100,952	761,777
UAF College of Nat Science & Math	353,413	778,293	883,717	731,478	654,195	532,321
UAF VCR Development Programs & Proj	314,607	525,135	447,143	172,065	164,265	348,245
UAF VC Rural, Community & Native Ed	326,153	319,203	354,206	342,911	252,382	197,148
UAF School of Nat Res & Extension	184,726	174,918	300,377	296,338	196,183	176,232
UAF Alaska Sea Grant and MAP						132,053
UAF Provost Office Operations	68,924	71,671	47,036	67,534	114,507	120,300
UAF Vice Chancellor for Research	62,761	87,130	75,231	24,413	30,181	87,482
UA Museum of the North	120,467	107,220	81,177	105,922	69,476	81,656
UAF College of Liberal Arts	128,756	85,295	99,673	116,483	57,376	35,598
UAF Office Information Technology	28,890	25,787	18,702	16,351	20,582	6,457
UAF School of Management	20,278	28,296	8,156	18,880	27,598	5,928
UAF Rasmuson Library	23,802	9,686	20,763	20,540	31,345	5,363
UAF Safety Services						3,690
UAF Facilities Services				1,035	(56)	(1,035)
UAF Central Managed	54,659	-	-	1,557	(85)	(1,557)
UAF Summer Sessions		778	1,028	897		
UAF School of Education	59,373	40,598	35,458	24,162	23,531	
UAF Vice Chanc for Student Affairs	240			12		
Grand Total	13,220,841	14,603,798	15,099,421	14,808,100	14,135,521	15,379,767

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 1.7. This table excludes the revenue distributed to Statewide.

Figure 1.7 ICR Revenue for Support Functions - 40% for Research Support

Indirect Cost Recovery (ICR) for Support						
Functions (9811)	FY15	FY16	FY17	FY18	FY19	FY20
UAF Central Managed	3,261,669	3,678,881	3,685,241	3,744,837	3,503,564	4,007,431
UAF Facilities Services	2,827,724	3,185,690	3,296,014	3,251,856	3,114,758	3,527,631
UAF Rasmuson Library	1,049,739	1,134,978	1,164,118	1,145,940	1,095,529	1,201,770
UAF Vice Chancellor for Research	1,064,617	1,108,627	1,121,397	1,117,632	1,105,757	1,179,995
UAF Financial Services	325,900	325,900	325,900	325,900	325,900	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	278,199
UAF VCAS Operations					5,062	175,055
UAF Geophysical Institute	127,229	150,000	315,442	176,877	159,355	142,877
College of Rural & Community Development	108,349	108,106	91,663	85,403	66,013	49,811
UAF Institute of Arctic Biology						19,764
UAF College of Nat Science & Math			512	559	566	1,343
UAF VCAS Procurement & Contract Svc	148,200	148,200	148,200	148,200	148,200	
UAF College of Liberal Arts			(280)			
UAF Intl Arctic Research Center	18,855					
Grand Total	9,424,088	10,376,838	10,699,634	10,549,179	10,067,768	11,211,677

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) FY15-20 Refer to Appendix 1.C.2 - Revenue by Allocation (Campus Detail) FY15-20

UAF LEGISLATIVE INCREMENTAL FUNDING HISTORY

Figure 1.8 reflects the general fund increments provided by the Legislature over the past seven years. The Statewide Yellowbooks FY15-21 are sources for information shown in Figure 1.8.

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

	FY15	FY16 (3)	FY17	FY18	FY19	FY20	FY21
Prior Year ABS Authorized Operating Budget ⁽²⁾	177,775.5	179,291.4	172,790.9	161,374.2	158,704.3	163,445.0	148,880.4
Personal Services							
Salary & Benefits	2,594.6	5,063.0					
Non-Personal Services Fixed Costs/Internal Reallocations							
Utilities					1,000.0		
Maintenance & Repair (M&R)	468.3	715.5					
Subtotal	468.3	715.5	-	-	1,000.0	-	-
High Priority Programs	718.5	2,080.8					
Strategic Investments and UA/UAF Internal Reallocations							
Staff Benefits only (no compensation increase)			4,936.80				
Maintenance & Repair (M&R)			6,247.60				
UAF Engineering Building Debt Service			2,700.00				
New Facility Operating Costs - Engineering			300.00		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	1					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		200.0
Changes	(1,339.4)	(1,228.8)	(9,999.8)				(376.0)
Legislative Adjustments (unallocated reductions) (5)	(8,078.9)	(13,131.0)	(20,055.0)	(3,938.8)		(12,494.5)	(12,275.0)
Subtotal	(8,699.8)	(12,279.0)	(11,416.7)	(2,669.9)	3,740.7	(14,564.6)	(12,451.0)
Final GF Management Plan ⁽²⁾	172,138.6	172,790.9	161,374.2	158,704.3	163,445.0	148,880.4	136,429.4
Percent Change from Prior Year	-3.2%	0.4%	-6.6%	-1.7%	3.0%	-8.9%	-8.4%

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 appropriations, TVEP adjustments, or reversal of one-time initiatives/allocations (i.e. compensation).
- 5. Legislative adjustments:
- a. FY15 legislative adjustments include an unallocated GF reduction of about \$7.6M and \$517K reduction to travel expenditures. This total reduction of \$8.1M was distributed after the final FY15 management plan and will not match the FY15 Yellow Book.
- b. FY16 legislative reduction of \$13.1M is UAF's share of a UA system-wide reduction of \$31.4M (or 42 percent).
- c. FY17 Legislative reduction of \$20.1M of UAF's share of the Governor's unallocated UA system-wide reduction of \$40.8M (or 49 percent).
- d. FY18 Legislative reduction of \$3.9M is UAF's share of the Governor's unallocated UA system-wide reduction of \$8M (or 49 percent).
- 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 FY20 BUDGET STRUCTURE

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

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

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

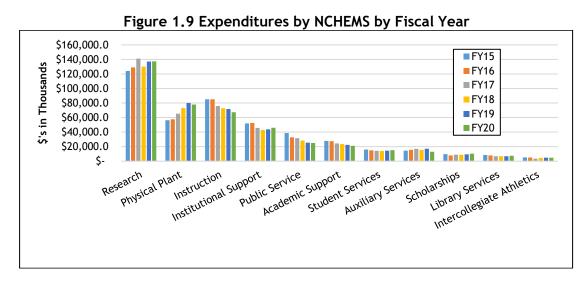
Refer to Appendix 1.D.1 - Expenditures by NCHEMS FY15-20

Refer to Appendix 1.D.2 - Expenditures by Allocation and NCHEMS FY15-20

Refer to Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS FY15-20

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 FY19 to FY20, research expenditures remained relatively flat.

Auxiliary services decreased by 24 percent (\$1.8 million) from FY19 to FY20. This is primarily due to a \$1.4 million decrease in auxiliary services under Student Services, impacted by closures from COVID-19.

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 FY15-20

Refer to Appendix 1.E.2 - Expenditures by Allocation and Account Code FY15-20

Refer to Appendix 1.E.3 - Expenditures by Fund and Account Code FY15-20

Refer to Appendix 1.E.4 - Expenditures by Vice Chancellor and Unit FY15-20

EXPENDITURES BY ACCOUNT CODE

Total expenditures decreased 1.8 percent since FY19.

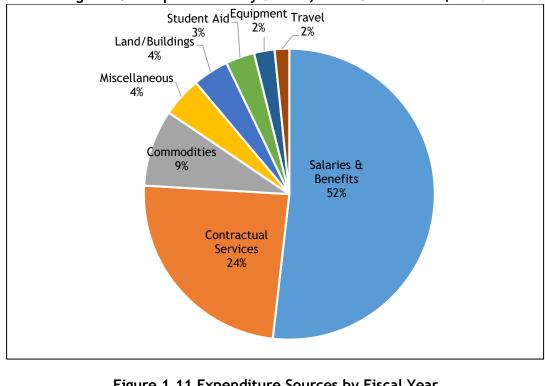
Salaries and benefits make up the majority of expenditures at 51.8 percent and increased by 1.2 percent from FY19 to FY20. This increase is primarily due to outcomes from equity and market compensation adjustments that was conducted during FY20. A key element of UA's compensation philosophy is that University employees are paid at least 90 percent of the market median for their job. Originally, these adjustments were to occur over a three-year period (FY20, FY21 and FY22) via internal reallocation within each university. However, market adjustments will not occur during FY21 (year two) due to continued budget constraints.

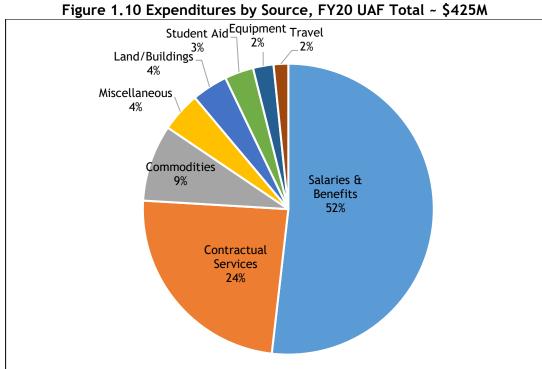
Contractual services is the second largest expenditure component at 24.1 percent of UAF's total operating budget. From FY19 to FY20, contractual services increased by 8.3 percent (\$7.8 million) and was primarily due to a change in accounting practice. Prior to FY20, central utility billing occurred as a transfer (8453). This accounting practice change highlights utility cost transparency and appears as an artificial spike in utility costs.

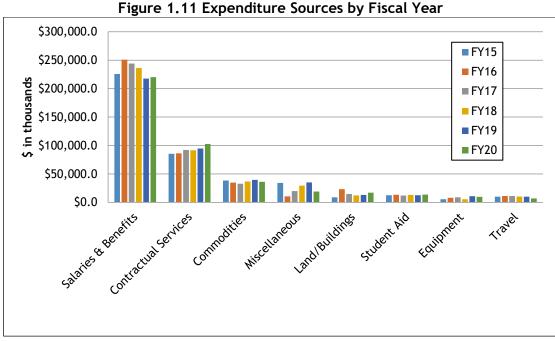
Unrestricted expenditures make up the majority of expenditures with \$288,729.0 or 67.9 percent of total expenditures; restricted expenditures total \$136,331.9 or 32.1 percent. Restricted funds also include auxiliary, capital and designated fund types because these funds are directed to specific and restricted/sponsored purposes.

Although heavily scrutinized, travel expenditures make up only 1.6 percent of total expenditures and substantially decreased \$2.9 million (-30 percent) since FY19. This decrease was primarily due to cancellation or lack of travel from COVID-19. In FY20, 61.5 percent of travel is funded from sponsored activities/research related travel.

Miscellaneous expenditures decreased 46.3 percent from FY19 to FY20. As discussed above in the Intra-Agency revenue transfer section and contractual services expense section, this decrease is due to a change in accounting practice where Facilities Services work order and utility costs are no longer recorded as a transfer (account code 8453).







COVID-19

The COVID-19 pandemic affected UAF during the last quarter of FY20 and continues into FY21. UAF has worked diligently to adapt and remain nimble be best serve its students, faculty, staff and the community. From a financial perspective, expense tracking and reporting mechanisms are in place with justification and backup documentation oversight.

During FY20, UAF expended \$1.6 million on COVID-19 related costs. Contractual services costs consist of housing, dining and graduate application refunds and freight costs for shipping students' belongings from the dormitories. Student aid was provided through the Nanook Resilience Scholarship to provide tuition relief during COVID-19. Commodities consist primarily of computer and technology supplies for employees adjusting to remote work and personal protective equipment (PPE) such as medical, safety and cleaning supplies. Travel expenses include lost costs due to travel cancellations.

Figure 1.12 COVID-19 Expenditures by Category, FY20

Category	Expenditures
Contractual Services	\$1,243.0
Student Aid	\$164.2
Commodities	\$136.5
Travel	\$46.3
Salaries & Benefits	\$6.0
Total	\$1,596.1

UAF is closely monitoring COVID expenses and continues to seek opportunities for reimbursement of expenses and revenue losses via relief funding at federal, state and local levels. UAF qualifies for support funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and CARES Act Minority Serving Institutions (MSI) for distribution during FY21. Reimbursement requests have also been made to Fairbanks North Star Borough (FNSB), Alaska Community Foundation, and the State of Alaska through the Governor's office. UAF is also working with UA Statewide Offices for relief funds though the Department of Health and Human Services.

Refer to Appendices 4.C.1, 4.C.2 and 4.C.3 for COVID-19 funding guidance.

FY21-FY22 Revenue Outlook and Assumptions

STATE GENERAL FUNDS

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.A.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. Impacts are included in Table 2.1 below.

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

	Gover	vernor's Compact - 3 Year Reduction Plan \$70M for UA							Current as of Dec 2020
	FY	20	FY	21	FY22 E	STIMATE			
	UA GF	\$302M	UA GF	\$277M	UA GF	\$257M			
	UAF GF S	148.9M	UAF GF S	136.4M	UAF GF \$	129.3M*			
							Total UA	Total UAF	
							FY20-FY22	FY20-FY22	
		UAF		UAF		UAF	Reduction	Reduction	
Expense Factors	UA	Share	UA	Share	UA	Share	Impact	Impact	Comments
State UGF Reduction	25.0	12.5	25.0	12.3	20.0	9.9	70.0	34.7	Base budget cut
Investments									
Strategic Initiatives	5.0	2.5	0.0	0.0	0.0	0.0	5.0	2.5	Reallocation within university
Compensation (Equity & Market)	3.4	1.7	0.0	0.0	0.0	0.0	3.4	1.7	Reallocation within units
Compensation (General Market 1%)	0.0	0.0	3.9	1.9	0.0	0.0	3.9	1.9	Reallocation within units
Title IX/Safety	0.7	0.3	0.0	0.0	0.0	0.0	0.7	0.3	Reallocation within university
Total Reduction Impact	34.1	17.0	28.9	14.2	20.0	9.9	83.0	41.1	

UAF is addressing budget targets utilizing a mix of one-time sources and base reductions by examining facilities maintenance and footprint reduction, debt service relief, tuition rate increases, academic and administrative program reviews, leadership furloughs, monetization of assets and exploration of revenue enhancements. Plans to reduce risks from enrollment declines and COVID-19 impacts continue to be developed.

FEDERAL RECEIPTS

Federal funding accounted for 21.5 percent (\$92,144.3) of total UAF operating revenue in FY20; this is an increase of 4.6 percent since FY19. Federal restricted revenue and ICR revenue generally align; if federal awards trend upward, ICR typically trends upward as well. Federal 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 receipts is in research grants and contracts.

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

INDIRECT COST RECOVERY

In FY20, indirect cost recovery (ICR) makes up 6.2 percent of UAF's total revenue and has increased by 9.9 percent from FY19. 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). However, the UA Statewide Office of Cost Analysis is in the process of requesting a four-year F&A rate extension through June 30, 2026. A decision from the Office of Naval Research (ONR), UAF's cognizant agency, is forthcoming.

At UAF, F&A rates for organized research, other sponsored activities and Poker Flat all increased from the prior F&A cycle period. For example, UAF's organized research rate increased from 50.5 percent to 55.0 percent. These increases are mainly due to the Engineering Building and Combined Heat and Power Plant. UAF ICR revenue increases are expected to continue for programs in FY21 and beyond as new grant awards reflecting the increased F&A rates are received.

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

TUITION AND FEE REVENUE

In FY20, total tuition and fee revenue was \$40.6 million as shown in Table 2.2. For UAF, the majority of tuition revenue is generated primarily from lower division courses (60 percent), followed by upper division (31 percent) and graduate courses (21 percent).

Table 2.2 FY20 Tuition and Fee Revenue (\$ thousands)

FY20 Tuition & Fees	Revenue
Fees	10,040.0
Tuition	
Grad/Credit Hr Tuition	6,393.0
Lower Division Tuition	18,163.2
Non Resident Surcharge	3,955.7
Tuition Allowance - Contra Revenue	(6,701.8)
Tuition Discounts - Contra Revenue	(700.7)
Undergrad Consolidated Tuition	0.0
Undergrad/Credit Hr Tuition	2.9
Upper Division Tuition	9,476.4
Tuition Total	30,588.8
Grand Total	40,628.8

Table 2.2 Note:

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

Enrollment is significant and basic metrics include:

- A one percent change in tuition rate produces roughly \$306,000 of additional revenue, assuming flat enrollment;
- A one percent change in *enrollment* produces roughly \$406,000 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.

Tuition Discounts and Consolidated Fees, FY20-21

The UA System established a 25 percent Occupational Endorsement & Certificate (OEC) tuition discount effective fall 2018 (FY19). The goal of this change is to promote new enrollment by making specified courses more affordable for the target audience. UA provided a subsidy in both FY19 and FY20 to cover any net drop in tuition revenues. For FY20, comparisons between OEC courses occur independently based on the associated discount codes, and the year-over-year enrollment change is 16 percent down from FY19. The total applied discount in FY19 was \$533,000, and the applied discount in FY20 is \$462,000. Given the instability of course availability and student enrollment decision factors such as COVID-19 and state funding declines, this discount requires further monitoring to understand the price sensitivity of the target market and whether the discount is a factor in the decision of students to enrollment in these programs.

The UA subsidy will sunset in FY21, however, it is yet to be determined if the actual discount program will continue. UAF seeks to strengthen its strategic financial aid and scholarship packages.

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. One outcome of this work is implementation of a consolidated fee structure effective in FY21. This consolidated fee structure simplifies the student bill where all student activity and program fees are in one lump sum, instead of many individual fees.

Tuition Rate Changes, FY21-22

For FY21 (fall 2020 and spring 2021), the BOR approved a 5 percent tuition rate increase for lower division and upper division courses. Graduate courses and the non-resident surcharge remained flat from FY20 levels. Refer to Table 2.3.

For FY22 (fall 2021 and spring 2022), the BOR approved a differentiated tuition model in an effort to recognize the different mission of UA's three universities. This is the first time that each university will have its own tuition rate. For UAF, this model includes a 2.5 percent rate increase for upper division courses and a 5.0 percent rate increase for graduate courses. Tuition rates for lower division and non-resident surcharge remains flat. These changes are intended to bring UAF's community campus tuition in line with community campuses across the country and bring research tuition more in line with rates levied at peer research institutions. Refer to Table 2.3.

Table 2.3 Tuition Rate History, FY20-FY22 (\$ per credit hour)

	Fa	ıll 2019	F	Fall 2020	ı	Fall 2021		
Term	Spr	ing 2020	Sp	oring 2021	Sp	oring 2022		
Fiscal Year		FY20		FY21		FY22		
							% Change	% Change
Academic Year	AY2020		AY2021			AY2022*	20-21	21-22
Lower Division								
PWSC	\$	223	\$	234	\$	234	5.0%	0.0%
Kodiak	\$	223	\$	234	\$	234	5.0%	0.0%
All Others	\$	223	\$	234	\$	234	5.0%	0.0%
Upper Division	\$	269	\$	282	\$	289	5.0%	2.5%
Graduate	\$	513	\$	513	\$	539	0.0%	5.0%
NRS	\$	566	\$	566	\$	566	0.0%	0.0%

^{*}AY2022 rates are for UAF only. There are no tuition rate increases proposed for UAA or UAS for AY2022.

Conservatively, UAF is using flat enrollment for budget planning purposes which is a major accomplishment during the COVID-19 pandemic.

TECHNICAL AND VOCATIONAL EDUCATION PROGRAM (TVEP) FUNDING

During the last quarter of FY20, unemployment increased across the State of Alaska as a result of COVID-19 and impacted the Unemployment Insurance Trust Fund. This resulted in a reduction of FY21 TVEP funding from FY20 levels. TVEP was scheduled to sunset at the end of FY20 and was successfully reauthorized during the last legislative session for a single year through FY21. TVEP currently supports UAF programs in health sciences, manufacturing, agriculture, transportation, distribution and logistics, and sustainable energy. Select programs are delivered statewide.

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.

rable 2, 11 110 1 120 Medites comparison										
						FY19-20				
Metrics Comparison	FY16	FY17	FY18	FY19	FY20	% Change				
Inventions Reported	20	13	26	27	25	-7%				
Non-Disclosure Agreements Prepared	88	78	57	34	35	3%				
Licenses	0	1	3	2	3	50%				

Table 2.4 FY16-FY20 Metrics Comparison

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 FY20, OIPC received 25 invention disclosures. The slight downturn in disclosures is attributed to the COVID-19 pandemic, which persisted during the last quarter of FY20 when OIPC typically harvests a large number of its disclosures. OIPC anticipates disclosure production remaining in the mid-20s over the next couple of years. While the office continues to grow UA's culture of innovation and entrepreneurialism, disclosures are expected to experience a slow but steady increase.

FY20 UAF RESEARCH PROPOSAL SUMMARY

Refer to Appendix 2.A.1 - UAF FY20 Proposals and Awards (snapshot as of November 16, 2020)

At the time of this report, UAF has 644 approved proposals from FY20. Note that the submitted number reflects data in Banner, which relies on manual updates, and may increase once all data is updated. Currently, FY20 award values are 13 percent lower than FY19. Awards during FY20 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.

Gross auxiliary enterprise revenue was \$14.4 million in FY20, down 12.3 percent from FY19. Auxiliary enterprises declined in all areas due to closures and/or reduced operations primarily due to COVID-19.

Bookstore

FY20 is the final year of a three year contract extension with Follett Higher Education. A request for proposal (RFP) solicitation is expected to be issued with a new contract implemented July 1, 2021 (FY22). COVID-19 negatively affected commission revenue by more than \$10,000 between March and June 2020.

Parking Services

Since FY14, Parking Services has worked to move its fund balance from a deficit status to a positive balance of nearly \$1.6 million at the close of FY20. Expenditures are driven by parking improvements (e.g., improved signage throughout campus including housing), increased shuttle routes, and the early stages of a parking lot resurfacing. Revenues declined in FY20 due to the COVID-19 campus closure; however, the fund balance maintains a surplus status. The campus continues to develop a ten-year plan for resurfacing lots, upgrading and expanding electrical plugin services, lighting, and making other parking infrastructure investments with adjustments being made due to the COVID-19 crisis.

Dining Services

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 97 and spring was down 120, with an overall annual reduction of 11 percent. A portion of this decline was counteracted by changing the meal plan structure and moderately increasing prices for some meal plans.

Residence Life

FY20 revenues decreased by just over 5 percent from FY19. Fortunately, the Coronavirus Aid, Relief, and Economic Security (CARES) Act reimbursed single student housing losses from the mass exodus of residents due to the pandemic. More information about CARES Act relief funding is discussed in Section 4. Guest Services (short-term facility rentals) was eliminated and contributed to the decrease in FY20 revenues. Expenditures for FY20 were down significantly due to COVID-19. All M&R projects and all non-essential spending were put on hold. The net effect to the fund

balance was an increase of \$760,000. The FY20 delayed projects are in process requiring utilization of the increased fund balance.

Hess Village

Revenues in FY20 remain relatively stable with a less than 1 percent decrease. Expenditures dropped as maintenance and repair (M&R) projects were put on hold due to COVID-19. The net effect to the fund balance was an increase of \$442,000. Several units are offline due to required M&R work. The FY20 delayed projects are in process to get those units on-line requiring utilization of the increased fund balance.

Table 3.1 Fund Balances - Residence Life, Hess Village and Dining Services, FY20

FY20	Residence Life Operations	Hess Village Operations	Dining Services	Total
Beg Fund Balance	1,947.5	748.7	454.3	3,150.6
Revenue	6,448.1	892.6	3,146.2	10,486.9
Expenditures	4,108.4	414.6	3,247.9	7,770.9
Net Operations	2,339.7	478.0	(101.7)	2,716.0
Transfers	1,570.5	-	144.2	1,714.7
End Fund Balance	2,716.7	1,226.7	208.5	4,151.9

RECHARGE CENTERS

Refer to Appendix 3.A.2 - Recharge Operations

There were 25 active recharge centers in FY20, of which 19 ended the year with positive fund balances and six 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 \$5.4 million in FY19 to \$4.3 million in FY20 (a decrease of \$1.1 million or 41 percent).

The utilities recharge contributed the most substantial portion of the decrease with a reduction to the ending fund balance of roughly \$2.8 million. This is due to increased expenditures for utilities and facilities M&R. CFOS Sikuliaq Operations recharge ended with a positive fund balance of \$612,000 million due to increased 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 enterprise centers in FY20, four ended the year with positive fund balances and two ended positive. These fund balances do not include the addition of their depreciated fund balances. The enterprise center ending fund balance moved from negative \$3.5 million in FY19 to negative \$3.6 million in FY20.

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 -\$2.9 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 2020, the total number of students living on campus in the single-student housing residence halls or apartments decreased by 26.9 percent compared to the previous year. This represents a loss of 236 students with a revenue impact of at least \$1.2 million annually. More losses are expected in FY21 as dorms remain opened at a limited capacity due to COVID-19.

Employee-Family-Graduate housing is no longer broken into family/student and faculty/staff categories. Housing units may include multiple categories and breaking them out would be a misrepresentation of whom housing is provided to.

Sustain McIntosh Facility **Bartlett** Lathrop Moore Nerland | Skarland | Stevens | Wickersham Cutler Village Total Capacity as Built 322 132 98 322 97 143 101 96 242 16 1.569 297 78 129 1,321 2015 258 101 73 77 79 213 16 2016 261 93 65 275 79 120 53 81 220 16 1,263 2017 260 95 75 216 0 129 0 82 224 16 1,097 65 64 220 37 119 0 58 196 16 979 2018 204 2019 212 0 64 210 0 121 0 76 194 0 877 2020 152 0 41 171 0 74 0 54 149 0 641 254 0 72 294 19 214 Capacity as Used 18 136 82 16 1,105 0.0% 58.0% Occupancy AU* 59.8% 56.9% 58.2% 0.0% 54.4% NA 65.9% 69.6% 0.0% Occupancy AB* 47.2% 41.8% 0.0% 0.0% 0.0% 53.1% 51.7% 56.3% 61.6% 0.0% 40.9%

Table 3.2 Residence Life Single Occupancy - FY15-FY20

Notes:

^{1.} 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.

^{2.} Nerland Hall double rooms sold as Super-Singles only; limits capacity to 49.

^{3.} All Occupancy Data is from Occupancy Reports run annually between the dates of September 11 - September 18.

^{*} AU: As Used - AB: As Built

Table 3.3 Residence Life Family and Faculty Occupancy - FY15-FY20

	To	Occupancy	
	Capacity	Occupancy	Percent
2015	163	147	90.2%
2016	165	120	72.7%
2017	165	142	86.1%
2018	176	161	91.5%
2019	170	156	91.8%
2020	170	145	85.3%

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 January 2015, Walsh Hall (a total of 12 (1) bedroom apartments) is off-line until November 2017.
- 4. 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.
- 5. As of Fall 2020, 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/student or faculty/staff.

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

UFB by Fund Type	FY15	FY16	FY17	FY18	FY19	FY20
Total Unrestricted (F1)	6,550,230	6,615,445	8,085,122	7,431,858	8,953,266	10,167,222
Recharge Svc Centers (F7)	15,871,227	10,666,129	17,367,210	15,565,143	7,785,057	7,904,285
Fairbanks Leasing (FL) & Enterprise (FE)	5,886,972	5,521,896	3,920,400	2,796,045	(637,407)	(1,054,968)
Grand Total	28,308,428	22,803,470	29,372,731	25,793,047	16,100,916	17,016,539
F1 UFB by Allocation	FY15	FY16	FY17	FY18	FY19	FY20
Fairbanks Campus	2,491,610	(578,271)	6,834,623	5,252,747	3,129,238	3,239,346
Organized Research	3,032,791	6,413,348	(484,399)	1,135,848	4,868,949	4,913,891
Co-op Extension Svcs	(31,892)					
Bristol Bay Campus	73,074	71,263	413,708	11,951	87,739	248,990
Chukchi Campus	123,720	42,173	189,949	71,769	20,549	42,769
Community and Technical College	100,647	126,496	213,774	54,173	226,106	161,476
Interior Campus	24,738	107,487	512,367	285,618	275,259	171,152
Kuskokwim Campus	27,588	4,357	336,915	19,485	52,436	248,659
Northwest Campus	282,645	13,659	151,107	49,196	54,386	250,218
Rural College	425,309	414,935	(82,922)	551,071	238,604	890,722
Grand Total	6,550,230	6,615,445	8,085,122	7,431,858	8,953,266	10,167,222

Table 4.1 FY15-FY20 UFB by Fund Type & Allocation

Table 4.1 represents the total UAF unreserved fund balance (UFB) managed at the campus (allocation) level from FY15-FY20, regardless of the source. Only unrestricted UFB (F1) is available for use by unit management. Table 4.2 lists F1 UFB by VC level.

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 FY20 UFB of \$10.2 million represents approximately 2.7 percent of all restricted and unrestricted funding sources (\$370.7 million; does not include Intra-Agency Transfers.)

		Percent
Cabinet	FY20	of Total
Chancellor	474,000	5%
Provost	1,857,792	18%
Vice Chancellor for Administrative Services	2,468,299	24%
Vice Chancellor for Rural, Community & Native Education	2,159,868	21%
Vice Chancellor for Research	2,563,260	25%
Central Managed Projects	1,152,223	11%
Vice Chancellor for Student Affairs	(508,220)	-5%
Grand Total	10,167,222	100%

Table 4.2 Fund 1 UFB by VC Level Unit - FY20

The research area had the largest UFB at 25 percent of the F1 total, followed closely by Administrative Services and Rural, Native, and Community Education areas at 24 and 21 percent of the F1 total, respectively. Central Managed Projects dropped from 26 percent in FY19 to 11 percent in FY20. This area includes central student aid and waivers, debt service payments, utilities costs, and other large institutional expenditure categories, and the drop in central UFB is due to a combination of increased institutional reinvestment and increases in some fixed costs.

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

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

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

Refer to Appendix 4.A.4 - FY20 UA Budget Guidance, President Memo, August 20, 2019

Refer to Appendix 4.A.5 - FY20 Budget Update, Chancellor White Cornerstone, January 8, 2020

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

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

The FY20 budget planning and development process occurred during a gubernatorial election year. Refer to Appendix 4.A.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. 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.

- 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. Refer to Table 4.3.

Governor's Compact - 3 Year Reduction Plan \$70M for UA Current as of Dec 2020 FY20 FY21 FY22 ESTIMATE UA GF \$302M **UA GF \$277M UA GF \$257M** UAF GF \$148.9M UAF GF \$136.4M UAF GF \$129.3M* Total UA Total UAF FY20-FY22 FY20-FY22 UAF UAF UAF Reduction Reduction UA UA Share UA Impact Expense Factors Share Share Impact Comments State UGF Reduction 12. 20.0 34.7 Base budget cut nvestments Strategic Initiatives 5.0 2.5 0.0 0.0 0.0 0.0 5.0 2.5 Reallocation within university Compensation (Equity & Market) 3.4 1.7 0.0 0.0 0.0 0.0 3.4 1.7 Reallocation within units Compensation (General Market 1%) 0.0 0.0 3.9 1.9 0.0 0.0 3.9 1.9 Reallocation within units 0.0 Title IX/Safety 0.7 0.3 0.0 0.0 0.0 0.7 0.3 Reallocation within university 34.1 17.0 28.9 20.0 83.0 Total Reduction Impact 14.2 41.1 *FY22 UAF GF includes transfers from the UA System to pay for shared UA services (e.g. Procurement and Human Resources)

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

FY20 Budget Outcomes

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. <u>Compensation</u>

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 who 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 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). However, due to continued budgetary constraints, the Board of Regents agreed with the recommendation to discontinue the second phase (year two, FY21) of the three-year market study compensation adjustment.

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.

4. Capital budget

The FY20 capital budget is established with \$5 million dedicated to facility deferred maintenance.

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

Refer to Appendix 4.A.6 - FY20 Research Plans, Chancellor White Memo, September 24, 2019 Refer to Appendix 4.A.7 - FY20 Strategic Enrollment Planning (SEP) Initiatives, Chancellor White Memo, October 4, 2019

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

Refer to Appendix 4.A.9 - FY20 UA Financial Support, President Johnsen Memo, January 9, 2020 Refer to Appendix 4.A.10 - FY20 UAF Financial Support, Chancellor White Memo, February 12, 2020

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 shown in Table 4.4.

Table 4.4 FY20 UA Investment Allocation and UAF Share

		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 Pe	rcent of Total	35.5%	52.0%	42.8%	
* Continued from FY19; FY20 is the final year of commitment.							

FY20 is the final year of the UA-wide research investment of \$1.8 million, of which UAF received \$1.4 million. See Appendix 4.A.6.

The Strategic Enrollment Planning (SEP) Steering Committee convened in fall 2018 to continue the university wide planning process to recruit and retain students. 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.A.7.

During FY20, President Johnsen distributed one-time funds in support of high priorities. Refer to Appendix 4.A.9 and 4.A.10 for detail about the \$1 million financial support investment outlined in Table 4.5.

Table 4.5 FY20 UA SW Distribution of One-Time Funds

	UAF	UAA	UAS	SW/UA	TOTAL
FY20 Financial Support	1,000,000	1,000,000	400,000	300,000	2,700,000
FY20 Scholarship Increase	480,000	900,000	120,000		1,500,000
FY20 Student Relief	200,000	200,000	50,000		450,000
FY21 OEC Tuition Discounting	461,000	288,000	190,000		939,000
Total	2,141,000	2,388,000	760,000	300,000	5,589,000
Percent of Total	38.3%	42.7%	13.6%	5.4%	100.0%

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

Refer to Appendix 4.B.1 - FY21 Budget Guidance, President Memo, October 16, 2019 Refer to Appendix 4.B.2 - FY21 Continuation Budget Planning, Chancellor White Memo, June 1, 2020

FY21 is the second year of a three-year agreement ("compact") for FY20-FY22. This agreement is located at Appendix 4.A.2.

FY21 Budget Outcomes

1. Dual appropriation and structure changes

The dual appropriation structure continues in FY21. Additionally, the Organized Research allocation is consolidated into the Fairbanks Campus allocation, and the UAF Community & Technical College

(CTC) was transferred from the Community & Southeast Campuses appropriation to the Main Campus appropriation.

2. Compensation and furloughs

The FY21 operating budget includes a compensation adjustment of a 1 percent increase for most regular employees (faculty and staff) and adjunct faculty. Executive and academic leaders who must temporarily furlough during FY21 will receive the increase. Employees under COVID furlough will receive the increase when they resume active employment. Increases for represented employees are specified in their respective Collective Bargaining Agreements. Temporary employees and student employees will not receive an increase. These increases are funded through reallocation at each university.

Leadership furloughs will be implemented in FY21. University officers are required to furlough for ten days and senior administrators and non-represented academic leaders are required to furlough for eight days.

As mentioned above, the Board of Regents agreed with the recommendation to discontinue the second phase (year two) of the three-year market study compensation adjustment that began in FY20.

3. Capital budget

The FY21 capital budget final legislation appropriated \$0.0 million for UA.

FY21 UAF Strategic Investments: Base and One-Time

Refer to Appendix 4.B.3 - FY21 Strategic Investment Allocation, Chancellor White Memo October 22, 2020

In October 2020, the Chancellor committed \$5.35 million for FY21 investments via a mix of one-time and reallocation of base general funds to support initiatives reviewed through the Planning and Budget Committee (PBC) process and the Strategic Enrollment Planning (SEP) process.

COVID-19 Actions and Impacts

Refer to Appendix 4.C.1 - UAF Financial Guidance: COVID-19 Emergency and Unplanned Expenses, VCAS Queen, March 17, 2020

Refer to Appendix 4.C.2 - UAF CARES Act: Revised Minority Serving Institution (MSI) Expenditure Plan, VCAS Queen, October 27, 2020

Refer to Appendix 4.C.3 - Guidelines for Spending FY21 SI and COVID-19 Relief Funds, AVC Wall, December 8, 2020

The COVID-19 pandemic began during the last quarter of FY20 and continues into FY21. UAF has worked diligently to adapt and remain nimble to best serve its students, faculty, staff and the community. From a financial perspective, expense tracking and reporting mechanisms are in place with justification and backup documentation oversight. A distinct match fund (142510) and two orgs (50172 for Fairbanks Campus including Organized Research and 50162 for CRCD and CTC) was created to track and report expenses related to the COVID-19 emergency. Appropriate justification and backup is required for COVID-related expenditures.

UAF continues to monitor expenses and seek reimbursement via relief funding at federal, state and

local levels.

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

FY22 BUDGET PLANNING ACTIONS AND PROCESS

Refer to Appendix 4.D.1 - FY22 Budget Guidance, President Memo, July 23, 2020 Refer to Appendix 4.D.2 - FY22 Early Planning Assumptions & Budget Guidance, Chancellor White Memo, August 19, 2020

FY22 is the final year of the three-year agreement ("compact") between the Governor and the UA Board of Regents. This agreement is located at Appendix 4.A.2.

Chancellor White provided an initial planning reduction target for UAF units at 10 percent of GF budget. This initial target will yield \$9.2 million and leaves a remaining budget target of \$3.0 million to address via additional reductions and/or revenue generation activities.

FY22 BOR Approved Operating Budget Request

The FY22 UA proposed budget request is \$257 million, a reduction of 7.2 percent from the FY21 level of \$277 million and the Governor will release the FY22 budget in December 2020. The legislative session will run from January through April 2021.

FY22 BOR Approved Capital Budget Request

The BOR approved capital budget request includes \$50 million for UA deferred maintenance (UAF portion is approximately \$30.4 million, if funded). Refer to Section 5 for capital budget details.

FY21-FY22 Shortfall Planning Actions

UAF continues to examine high-level priorities and collaboratively look at new models 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
- Implement shared services models including a travel office
- Expedited academic program 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

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 2020, UAF construction in progress totaled \$393 million in funded total project cost, and of that total, \$384 million has been expended or encumbered (98 percent). The most significant funded project on the list continues to be the Combined Heat & Power Plant (CHPP) replacement project. The project list also contains major deferred maintenance (DM) items, the most significant of which is the Constitutional Hall Renovations.

- Combined Heat & Power Plant (CHPP) Major Upgrade Project (\$255M): Construction of the new CHPP to replace the current/aging facility began in July 2015 and was completed in November 2018 and operational in December 2019.
- <u>UAF Constitution Hall Renovations (\$3.155M)</u>: Renovation of the 3rd floor of Constitution Hall and installation of a new elevator and ADA compliant entry began in June 2020 with an expected completion of November 2020.
- <u>Butrovich Computing Facility Backup Power (\$1.678M)</u>: Installation of a large generator capable of providing backup power to the Butrovich Computing Facility began in August 2019 with an expected completion date in October 2020.

B. Lease, Joint Use, Debt and Rental

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

UAF leased space accounts for 2 percent of total UAF square footage, totaling 79 thousand of the campus' 3.9 million square feet of owned space. Annual lease payments total roughly \$794 thousand.

As of FY21, 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 warehouse 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.

Third Party Leased Space

UAF-owned space leased to third parties totals \$745,000 in annual revenues. UAF has special arrangements with other entities to share non-UA owned facilities located on UA property. These include the Cold Climate Housing Research Center (CCHRC) and the State of Alaska Virology Lab.

C. UAF Debt Service

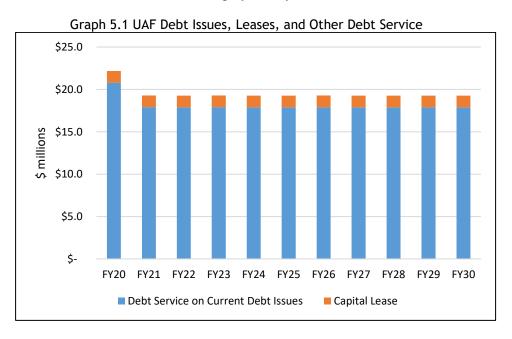
Annual listing of all debt payments and the term of the debt (FY20 to FY30). Refer to Appendix 5.C.1 UAF Debt Service Schedule

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. Deferred maintenance is a significant factor because it represents borrowing to address current infrastructure, which then reduces UAF's ability to maintain existing infrastructure in future years.

The FY20 D/S obligation is more than double FY15 levels, due to the CHPP and Engineering facility. UAF debt obligations will decrease by 13 percent, or \$2.9 million, in FY21 due to the issuance of the Series W general obligation bond. This action brings the annual debt service down from \$22.2 million in FY20 to \$19.3 million each year for the next ten years.

The D/S Schedule, Appendix 5.C.1, displays the UAF's current and proposed debt obligations over the next decade. The FY20 commitment is roughly nine 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 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.

- 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 2020, UAF demolished or sold 12 buildings for a total reduction of over 36,000 gross square feet.
- 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. FY21-22 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 FY21 and FY22 Capital Budget and the FY23-31 Capital Improvement Plan continue to be adjusted and prioritized with special emphasis on major facilities, DM and renewal and renovation (R&R). For FY21 and FY22, UAF's highest capital priorities are DM and R&R.

Deferred Maintenance (DM)

A percentage of the UA System DM and R&R Funds is distributed to the campuses based on facility age, replacement value, and need. In FY22, UA is requesting \$50 million for DM and R&R work, of which UAF's estimated distribution is \$30.4 million (60.8 percent), if funded. UAF's facility needs are the highest in the UA System and UAF's first DM priority is the Bartlett Hall Plumbing Renewal project.

UA/UAF DM funding history:

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

UA System FY22 Capital Requests

Additional FY22 capital requests for the UA System include \$15.1 million for debt relief and \$17.3 million for COVID impact mitigation. If funded, UAF's allocation is yet to be determined.

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 2016-2020 Refer to Appendix 6.A.2 - UAF Employee Change Snapshot, Headcount and FTE, Fall 2016-2020

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.

Table 6.1 UAF Headcount Change - Spring 2016-2020

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	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Employee Type	2016	2017	2018	2019	2020	16-20	16-20	19-20	19-20
REGULAR									
Faculty	608	565	538	525	528	-80	-13.2%	3	0.6%
Officers/Sr. Admin	66	58	60	64	58	-8	-12.1%	-6	-9.4%
Staff	1,341	1,253	1,228	1,223	1,191	-150	-11.2%	-32	-2.6%
REGULAR Total	2,015	1,876	1,826	1,812	1,777	-238	-11.8%	-35	-1.9%
TEMPORARY									
Adjunct Faculty	374	344	353	346	314	-60	-16.0%	-32	-9.2%
Staff	398	376	359	384	359	-39	-9.8%	-25	-6.5%
Student	1,075	1,013	943	922	826	-249	-23.2%	-96	-10.4%
TEMPORARY Total	1,847	1,733	1,655	1,652	1,499	-348	-18.8%	-153	-9.3%
Grand Total	3,862	3,609	3,481	3,464	3,276	-586	-15.2%	-188	-5.4%

Table 6.2 UAF Headcount Change - Fall 2016-2020

	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Employee Type	2016	2017	2018	2019	2020	16-20	16-20	19-20	19-20
REGULAR									
Faculty	579	544	523	524	508	-71	-12.3%	-16	-3.1%
Officers/Sr. Admin	59	57	62	58	58	-1	-1.7%	0	0.0%
Staff	1,252	1,217	1,205	1,188	1,188	-64	-5.1%	0	0.0%
REGULAR Total	1,890	1,818	1,790	1,770	1,754	-136	-7.2%	-16	-0.9%
TEMPORARY									
Adjunct Faculty	343	338	322	307	261	-82	-23.9%	-46	-15.0%
Staff	364	347	370	345	407	43	11.8%	62	18.0%
Student	956	896	838	787	648	-308	-32.2%	-139	-17.7%
TEMPORARY Total	1,663	1,581	1,530	1,439	1,316	-347	-20.9%	-123	-8.5%
Grand Total	3,553	3,399	3,320	3,209	3,070	-483	-13.6%	-139	-4.3%

Authorized Position History

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

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

Table 6.3 UAF Authorized Position Changes, FY2016-2021

							Change	% Change
	FY16	FY17	FY18	FY19	FY20	FY21	FY16-21	FY16-21
Total UAF Authorized Positions	2,369	2,290	2,108	2,033	2,016	1,965	(404)	-17.1%
Change from Prior Year		(79)	(182)	(75)	(17)	(51)		
Percent Change from Prior Year		-3.3%	-7 .9 %	-3.6%	-0.8%	-2.5%		

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 2016, UAF returned 404 authorized positions to be reallocated within the UA system or reverted back to the State of Alaska. This leaves UAF with 1,965 authorized positions after other internal adjustments. This is a 17.1 percent reduction since FY16.

B. UAF Organizational Structures and Reviews

UAF ORGANIZATIONAL CHANGES

Refer to Appendix 6.B.1 - UAF Chancellor Level Org Chart Refer to Appendix 6.B.2 - Restructure of UA Procurement

Effective FY20:

- Procurement and Contracts Services was restructured and incorporated into a single department at the UA System.
- In March 2020, the Alaska Sea Grant and Marine Advisory Program was restructured as an independent unit under the Provost's Cabinet from the College of Fisheries & Ocean Sciences.
- The School of Natural Resources & Extension was renamed the Institute of Agriculture, Natural Resources and Extension.

FY20-FY21 EXPEDITED ACADEMIC PROGRAM REVIEWS

During the 2019-2020 academic year (FY20) UAF conducted expedited academic program reviews 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. The remainder of the programs will be reviewed during the 2020-2021 academic year (FY21). In addition, because they include faculty tenured in programs delivering academic, research or extension content, the following will also be reviewed: developmental education. Cooperative Extension Service and

Marine Advisory Program. 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

FY20-FY21 EXPEDITED ADMINISTRATIVE PROGRAM REVIEWS

During FY20, an expedited administrative program review was conducted for 19 administrative offices and divisions. The review focused on core functions and services; revenues and expenditures; and strengths, weaknesses, opportunities and threats. As a result of committee recommendations to the Chancellor and broad community feedback, an outcome of this review is implementation of shared services for distributed business offices. In addition, UAF will transition to a shared services Travel Customer Service Office to travel needs across campus. These offices are in development during FY21.

During FY21, an expedited administrative management review is underway to examine UAF's administrative management structure. This review includes executives and senior administrators and provides an opportunity for a governance-driven review of UAF's leadership structure.

FY21 BUDGET OPTIONS TASK FORCE

The Budget Options Task Force is in development during FY21 and is charged to identify large and small budget reductions (e.g. vertical cuts) and revenue sources to make recommendations for consideration by late FY21.

C. Process Improvement

PROCESS IMPROVEMENT PROGRAM DEVELOPMENT

In FY20, the Process Improvement & Training Program transitioned to a fully-remote program delivery model while simultaneously growing the facilitation support provided by the PIT Crew. The PIT Crew is now able to provide strategic planning facilitation support to UAF departments and teams in addition to process improvement support. The PIT Crew expanded its capacity to use a multitude of digital tools to support collaborative idea generation and decision-making with remote teams, including Zoom, Google Docs, Google Jamboard, Lucidchart, and the Vision Navigation project management platform.

FY20 PROJECT HIGHLIGHTS

UAF Course and Program Approval Process Improvement Project

Notable as the first faculty-led process improvement project facilitated by the PIT Crew, the UAF course and program approval process was improved by eliminating duplicative review functions, optimizing support software to better meet system needs, publishing the course catalog earlier, and decreasing review and decision-making time for course and program change proposals. Through extensive process review and redesign, the Alaskans Leading Program and Course Approval (ALPACA) project team worked to streamline and standardize the review process in order to increase the number of review cycles occurring in an academic year and decrease the amount of time required for proposals to be reviewed.

UAF Graduate Assistantship Award Process Improvement Project

The Graduate Award Process Efficiencies (GAPE) team changed organizational policy and practice and enhanced communication to staff, faculty and students to improve the UAF graduate assistantship and award process. These changes improve student experience, position graduate

assistantship awards as recruitment tools and ensure UAF compliance with federal and university regulatory policies. Process improvements also align the previously independent funding allocation, graduate recruitment and award making and financial aid disbursement timelines to enhance experience for students, faculty and staff.

UAF Inclusive Excellence Strategic Planning Project

The PIT Crew partnered with the UAF Department of Equity & Compliance to pilot the Vision Navigation strategic planning process while creating a university-wide strategic plan to embrace and grow a culture of respect, diversity, inclusion and caring at UAF. Through this partnership, select PIT Crew members will be trained to facilitate the planning process to produce an action-oriented strategic plan that charts a clear path for transferring ideas into action. Initiated in FY20, the Vision Navigation facilitation training and planning pilot project will be completed in FY21 with project implementation beginning in fall 2021.

The UAF PIT Crew provided facilitation support to eight projects in addition to those highlighted above. Select projects were advanced beyond the Discovery process.

PROCESS IMPROVEMENT - FY21 AND BEYOND

A number of departments and cross-departmental teams have requested process improvement and strategic planning support for FY21. The PIT Crew will continue to provide facilitation support while enhancing their practice and tools for remote program delivery, such as expanding the Vision Navigation platform to support process improvement project management.

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 2020 self-study report is complete and NWCCU conducted a virtual site visit during fall 2020. The visiting evaluators provided commendations and recommendations and a final report is forthcoming.

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 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

F. Strategic Enrollment Planning (SEP)

Strategic Enrollment Planning (SEP) completed the first year of implementation of the action planning strategies developed in 2018/2019 to enhance UAF's efforts to recruit and retain more students.

This effort utilized 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. The SEP Steering Committee is now working to access the effectiveness and ROI of the implemented strategies and expand upon successful initiatives. Funding recipients report progress and timelines regularly to the SEP Steering Committee and submit a ROI report annually for three years to monitor results.

G. Planning and Budget Committee (PBC)

The Planning and Budget Committee (PBC) consists of faculty, staff, executive leadership and governance delegates. PBC serves as the primary budget advisory body on UAF's annual budget proposals. Co-chaired by the provost and the vice chancellor for administrative services, this body meets regularly during the planning process to review the operating and capital budget guidelines and recommend priorities for the annual budget request to the Chancellor.

During FY20, the PBC solicited proposals for potential strategic investment ideas for consideration of FY21 funding. Proposals are required to align with and support student success, UAF Strategic Goals, UA Goals and Measures and NWCCU standards. Proposals that demonstrated potential influence on student enrollment and retention were further evaluated by the Strategic Enrollment Planning (SEP) committee to calculate return on investment (ROI) and enrollment projections. Proposals were ranked and the Chancellor funded several items via a mix of one-time and reallocation of base general funds. The strategic investment memo is located at Appendix 4.B.3.

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

	FY15		FY16		FY17		FY18		FY19)	FY20)		
		% of		% of	% Change	% Change								
Revenue Source	Revenue	Total	Revenue	Total	FY19-20	FY15-20								
General Funds	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%	\$148,776.9	34.7%	-9.2%	-19.7%
Federal Receipts	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%	\$92,144.3	21.5%	4.6%	11.0%
Student Tuition & Fees	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%	\$40,628.8	9.5%	-2.3%	-4.2%
Indirect Cost Recovery	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%	\$26,593.5	6.2%	9.9%	17.4%
U of A Receipts	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%	\$43,013.8	10.0%	9.8%	16.0%
UA Intra-Agency Transfers	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%	\$58,937.5	13.7%	29.0%	89.0%
State Inter-Agency Receipts	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%	\$2,686.6	0.6%	-13.7%	-22.6%
Auxiliary Receipts	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%	\$12,924.8	3.0%	-12.0%	-15.4%
CIP Receipts	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%	\$1,923.2	0.4%	-22.4%	-84.5%
Federal StimulusARRA2009	9,043.5	2.0%	3,236.6	0.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Interest Income	12.6	0.0%	1.9	0.0%	10.7	0.0%	193.2	0.0%	43.4	0.0%	\$203.5	0.0%	368.5%	1509.7%
RSA - Capital 91 Authority	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		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	1,075.7	0.2%	1,224.3	0.3%	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	\$1,484.1	0.3%	45.1%	38.0%
Grand Total	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%	\$429,366.9	100%	1.3%	-3.1%

General Fund Revenue by source is illustrated below.

								% Change	% Change	
General Funds	FY15	FY16	FY	17	FY18	FY19	FY20	FY19-20	FY15-20	Note
State Appropriation	178,536.0	167,863.6	158	177.6	154,144.1	158,942.2	143,990.4	-9.4%	-19.3%	
State Matching Fund Appr	4,648.0	4,619.9	4	739.3	4,739.3	4,739.3	4,739.3	0.0%	2.0%	
State Approp-Capital	2,055.5	1,192.0		546.0	505.4	100.3	47.2	-52.9%	-97.7%	(1)
General Funds Total	185,239.5	173,675.5	163,	162.9	159,388.8	163,781.8	148,776.9	-9.2%	-19.7%	

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

							% Change	% Change
General Fund by Allocation	FY15	FY16	FY17	FY18	FY19	FY20	FY19-20	FY15-20
UAF Comm Tech College	6,135.6	5,813.7	5,304.5	4,876.3	4,818.1	4,699.2	-2.5%	-23.4%
College of Rural and Comm Dev	6,222.9	6,193.5	4,633.4	4,095.8	4,462.3	3,734.5	-16.3%	-40.0%
Kuskokwim Campus	3,425.6	3,130.0	2,913.7	2,669.9	2,584.6	3,034.5	17.4%	-11.4%
Interior Alaska Campus	1,916.6	1,753.0	1,616.3	1,435.5	1,425.9	1,342.7	-5.8%	-29.9%
Bristol Bay Campus	1,578.9	1,470.8	1,411.4	1,256.6	1,250.0	1,182.7	-5.4%	-25.1%
Northwest Campus	1,773.6	1,606.2	1,417.4	1,292.0	1,344.6	1,241.8	-7.6%	-30.0%
Chukchi Campus	1,058.6	1,010.4	864.1	848.8	782.4	675.6	-13.7%	-36.2%
Total Community Campus	22,111.8	20,977.6	18,160.8	16,474.9	16,667.9	15,911.0	-4.5%	-28.0%
Fairbanks Campus	130,041.0	122,890.3	122,274.9	120,543.0	123,140.3	109,257.0	-11.3%	-16.0%
UAF Organized Research	28,743.2	29,807.7	23,027.2	22,370.9	23,973.5	23,608.9	-1.5%	-17.9%
Co-op Extension Svcs	4,343.6							-100.0%
Total Main Campus	163,127.7	152,697.9	145,302.1	142,914.0	147,113.9	132,865.9	-9.7%	-18.6%
General Funds Total	185,239.5	173,675.5	163,462.9	159,388.8	163,781.8	148,776.9	-9.2%	-19.7%

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

		FY1	5	FY1	6	FY'	17	FY'	18	FY1	19	FY:	20		
														% Change	% Change
FUND TYPE	Revenue Source	Revenue	% of Total		% of Total	Revenue	% of Total	FY19-20	FY15-20						
Unrestricted	General Funds	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%	148,600.9	34.6%	-9.1%	-18.8%
	Federal Receipts	72.0	0.0%	232.3	0.1%	51.7	0.0%		0.0%		0.0%	9.1	0.0%	N/A	-87.4%
	Student Tuition & Fees	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%	40,628.8	9.5%	-2.3%	-4.2%
	Indirect Cost Recovery	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%	26,593.5	6.2%	9.9%	17.4%
	Auxiliary Receipts		0.0%		0.0%		0.0%	0.0	0.0%	2.3	0.0%		0.0%	-100.0%	N/A
	U of A Receipts	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%	15,215.8	3.5%	18.0%	38.3%
	State Inter-Agency Receipts		0.0%		0.0%	1.3	0.0%	2.5	0.0%		0.0%		0.0%	N/A	N/A
	UA Intra-Agency Transfers	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%	58,934.2	13.7%	29.0%	89.1%
	CIP Receipts	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%	841.0	0.2%	-36.8%	-88.7%
	Interest Income	12.6	0.0%	1.9	0.0%	10.7	0.0%	193.2	0.0%	43.4	0.0%	203.5	0.0%	368.5%	1509.7%
	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	1,075.7	0.2%	1,224.3	0.3%	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	45.1%	38.0%
Unrestricted 1	otal	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%	292,561.0	68.1%	0.8%	-2.1%
Restricted	General Funds	2,055.5	0.5%	1,192.0	0.3%	546.0	0.1%	505.4	0.1%	100.3	0.0%	47.2	0.0%	-52.9%	-97.7%
	Federal Receipts	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%	92,135.2	21.5%	4.6%	11.0%
	Student Tuition & Fees		0.0%	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%		0.0%	N/A	N/A
	U of A Receipts	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%	25,808.6	6.0%	6.0%	7.7%
	State Inter-Agency Receipts	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%	2,686.6	0.6%	-13.7%	-22.6%
	UA Intra-Agency Transfers	7.2	0.0%	16.0	0.0%	10.0	0.0%	5.6	0.0%	0.1	0.0%	0.1	0.0%	-62.6%	-99.3%
	CIP Receipts	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%	1,082.1	0.3%	-5.8%	-78.4%
	Federal StimulusARRA2009	9,043.5	2.0%	3,236.6	0.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Restricted Tot	al	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%	121,759.8	28.4%	4.3%	-3.8%
Auxiliary	General Funds	200.0	0.0%	178.6	0.0%	161.7	0.0%	143.0	0.0%	137.4	0.0%	128.8	0.0%	-6.3%	-35.6%
	Auxiliary Receipts	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%	12,924.8	3.0%	-12.0%	-15.4%
	U of A Receipts	75.7	0.0%	8.7	0.0%	8.0	0.0%	26.6	0.0%	22.4	0.0%	10.8	0.0%	-51.8%	-85.8%
	UA Intra-Agency Transfers	4.4	0.0%		0.0%	0.2	0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	-68.6%	-25.8%
Auxiliary Tota	I	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%	13,067.7	3.0%	-12.0%	-16.0%
Designated	U of A Receipts	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%	1,978.5	0.5%	4.3%	-3.5%
Designated To	tal	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%	1,978.5	0.5%	4.3%	-3.5%
Capital	RSA - Capital 91 Authority	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		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%	429,366.9	100.0%	1.3%	-3.1%

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

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

		FY1	5	FY16	5	FY17	1	FY18	3	FY19	9	FY20)		
														% Change	% Change
FUND TYPE	Revenue Source	Revenue	% of Total	FY19-20	FY15-20										
Unrestricted	Federal Receipts	72.0	0.0%	232.3	0.1%	51.7	0.0%		0.0%		0.0%	9.1	0.0%	N/A	-87.4%
	Student Tuition & Fees	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%	40,628.8	14.5%	-2.3%	-4.2%
	Indirect Cost Recovery	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%	26,593.5	9.5%	9.9%	17.4%
	Auxiliary Receipts		0.0%		0.0%		0.0%	0.0	0.0%	2.3	0.0%		0.0%	-100.0%	N/A
	U of A Receipts	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%	15,215.8	5.4%	18.0%	38.3%
	State Inter-Agency Receipts		0.0%		0.0%	1.3	0.0%	2.5	0.0%		0.0%		0.0%	N/A	N/A
	UA Intra-Agency Transfers	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%	58,934.2	21.0%	29.0%	89.1%
	CIP Receipts	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%	841.0	0.3%	-36.8%	-88.7%
	Interest Income	12.6	0.0%	1.9	0.0%	10.7	0.0%	193.2	0.1%	43.4	0.0%	203.5	0.1%	368.5%	1509.7%
	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	1,075.7	0.4%	1,224.3	0.5%	1,446.4	0.5%	1,266.5	0.5%	1,023.0	0.4%	1,484.1	0.5%	45.1%	38.0%
Unrestricted T	otal	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%	143,960.1	51.3%	13.5%	24.3%
Restricted	General Funds	2,055.5	0.8%	1,192.0	0.5%	546.0	0.2%	505.4	0.2%	100.3	0.0%	47.2	0.0%	-52.9%	-97.7%
	Federal Receipts	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%	92,135.2	32.8%	4.6%	11.0%
	Student Tuition & Fees		0.0%	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%		0.0%	N/A	N/A
	U of A Receipts	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%	25,808.6	9.2%	6.0%	7.7%
	State Inter-Agency Receipts	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%	2,686.6	1.0%	-13.7%	-22.6%
	UA Intra-Agency Transfers	7.2	0.0%	16.0	0.0%	10.0	0.0%	5.6	0.0%	0.1	0.0%	0.1	0.0%	-62.6%	-99.3%
	CIP Receipts	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%	1,082.1	0.4%	-5.8%	-78.4%
	Federal StimulusARRA2009	9,043.5	3.5%	3,236.6	1.2%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Restricted Total	al	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%	121,759.8	43.4%	4.3%	-3.8%
Auxiliary	Auxiliary Receipts	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%	12,924.8	4.6%	-12.0%	-15.4%
	U of A Receipts	75.7	0.0%	8.7	0.0%	8.0	0.0%	26.6	0.0%	22.4	0.0%	10.8	0.0%	-51.8%	-85.8%
	UA Intra-Agency Transfers	4.4	0.0%		0.0%	0.2	0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	-68.6%	-25.8%
Auxiliary Total		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%	12,938.9	4.6%	-12.1%	-15.8%
Designated	U of A Receipts	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%	1,978.5	0.7%	4.3%	-3.5%
Designated Tot	tal	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%	1,978.5	0.7%	4.3%	-3.5%
Capital	RSA - Capital 91 Authority	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total	·	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%	280,637.2	100.0%	7.9%	8.0%

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

VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	% Change FY19-20	% Change FY15-20	Note
UAF Chancellor	UAF Chancellor	General Funds	1,651.8	1,396.9	1,355.6	1,446.8	1,803.8	1,827.1	1.3%	10.6%	,
		Student Tuition & Fees			•			(6.2)	N/A	N/A	
		U of A Receipts	100.0	46.3	29.3	74.5	41.1	32.4	-21.1%	-67.6%	,
		State Inter-Agency Receipts	14.8	15.1					N/A	-100.0%	,
		UA Intra-Agency Transfers						(0.1)	N/A	N/A	
	UAF Chancellor Total	•	1,766.7	1,458.3	1,384.9	1,521.3	1,844.8	1,853.1	0.5%	4.9%	
	UAF Development	General Funds	1,550.2	1,428.1	1,408.1	1,195.3	1,257.0	1,270.0	1.0%	-18.1%	
		U of A Receipts	68.3	20.0	12.2	25.0	14.3	3.8	-73.5%	-94.4%	
		UA Intra-Agency Transfers						3.0	N/A	N/A	
	UAF Development Total		1,618.5	1,448.1	1,420.4	1,220.3	1,271.3	1,276.8	0.4%	-21.1%	
U.A.	UAF University Relations	General Funds	2,035.5	1,839.9	2,116.4	1,425.9	1,611.2	2,739.8	70.0%	34.6%	
		Student Tuition & Fees	147.0	69.1	63.9	61.6			N/A	-100.0%	
		U of A Receipts	19.2	25.6	28.5	25.8	75.2	59.4	-21.0%	208.9%	
		UA Intra-Agency Transfers			0.1				N/A	N/A	
	UAF University Relations Total		2,201.7	1,934.6	2,208.8	1,513.3	1,686.4	2,799.2	66.0%	27.1%	
	UAF KUAC	General Funds	1,135.3	1,024.6	964.6	792.6	771.7	303.7	-60.6%	-73.2%	
		Federal Receipts		0.1		(0.1)			N/A	N/A	
		U of A Receipts	1,800.4	1,632.2	2,204.3	1,876.0	1,963.1	2,467.4	25.7%	37.0%	
		State Inter-Agency Receipts	241.4	192.7	160.4	159.4	155.9		-100.0%	-100.0%	
		UA Intra-Agency Transfers	6.1	12.0	3.1	1.0	3.1	13.8	347.7%	128.1%	
	UAF KUAC Total		3,183.2	2,861.5	3,332.4	2,828.9	2,893.8	2,784.9	-3.8%	-12.5%	
UAF Provost	LIAE Brown of Office On continue	General Funds	8,770.0	7,702.5	8,346.5	7,083.8	7,696.3	8,714.1	13.2%	-0.6% -16.7%	
UAF Provost	UAF Provost Office Operations		5,549.7	5,373.0	4,641.4	5,276.2	5,356.4	4,621.1	-13.7%		
		Federal Receipts	1,307.6	1,473.7	1,151.7 192.0	722.4	1,364.9	1,712.4	25.5%	31.0%	
		Student Tuition & Fees Indirect Cost Recovery	159.6 258.8	150.8 306.2	296.6	153.4 317.6	182.9 355.7	187.9 398.5	2.8% 12.0%	17.7% 54.0%	
		· · · · · · · · · · · · · · · · · · ·	334.5		332.2	360.1	331.2	249.5	-24.7%		
		Auxiliary Receipts U of A Receipts	542.8	411.9 277.8	429.7	517.6	275.7	378.3	37.2%	-25.4% -30.3%	
		UA Intra-Agency Transfers	3.3	0.3	3.3	14.8	24.4	5.6	-77.0%	69.7%	
	UAF Provost Office Operations Tota		8,156.4	7,993.7	7,046.9	7,362.1	7,891.1	7,553.3	-4.3%	-7.4%	
	UAF School of Education	General Funds	2,934.2	2,876.2	2,338.3	2,167.8	2,138.0	2,060.3	-3.6%	-7.4%	
	School of Eddealon	Federal Receipts	873.1	440.6	399.0	252.1	247.8	47.7	-80.8%	-94.5%	
		Student Tuition & Fees	908.4	888.2	1,114.5	985.1	1,032.2	1,723.0	66.9%	89.7%	
		Indirect Cost Recovery	59.4	40.6	35.5	24.2	23.5	23.9	1.5%	-59.8%	
		U of A Receipts	198.0	307.2	240.0	309.1	286.6	466.5	62.8%	135.7%	
	UAF School of Education Total	0 0.71.1000.pts	4,973.0	4,552.8	4,127.2	3,738.2	3,728.2	4,321.4	15.9%	-13.1%	
	UA Museum of the North	General Funds	1,645.1	1,459.1	1,174.3	1,046.0	1,009.8	897.9	-11.1%	-45.4%	
		Federal Receipts	895.9	819.6	527.0	651.6	483.3	535.2	10.8%	-40.3%	
		Student Tuition & Fees	1.8	1.6	0.7	1.9	2.6	4.2	58.0%	136.3%	
		Indirect Cost Recovery	120.5	107.2	81.2	105.9	69.5	81.7	17.5%	-32.2%	
		U of A Receipts	2,259.9	2,398.5	2,256.4	2,144.0	1,974.8	1,691.5	-14.3%	-25.2%	
		State Inter-Agency Receipts	110.0	69.4	49.2	32.3	2.6	31.5	1115.7%	-71.3%	
		UA Intra-Agency Transfers	9.6	11.7	100.2	30.4	4.9	44.4	815.2%	364.9%	
	UA Museum of the North Total	1 3. 3,	5.042.7	4,867.1	4,188.8	4,012.1	3,547.4	3,286.4	-7.4%	-34.8%	

VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	% Change FY19-20	% Change FY15-20	Note
UAF Provost	UAF Rasmuson Library	General Funds	6,339.6	5,859.7	4,642.1	4,697.4	4,634.0	4,692.9	1.3%	-26.0%	
0	574 Nasinason 2.5141 y	Federal Receipts	82.0	63.7	68.3	134.4	197.1	55.0	-72.1%	-33.0%	-
		Student Tuition & Fees	166.2	179.4	185.3	179.2	190.3	753.9	296.2%	353.7%	
		Indirect Cost Recovery	1,073.5	1,144.7	1,184.9	1,166.5	1,126.9	1,207.1	7.1%	12.4%	-
		U of A Receipts	338.2	371.6	365.1	365.5	282.2	309.6	9.7%	-8.5%	
		State Inter-Agency Receipts	36.0	37 1.0	303.1	303.5	202.2	307.0	N/A	-100.0%	
		UA Intra-Agency Transfers	111.5	82.9	47.7	25.3	1.9	1.4	-27.5%	-98.8%	
		CIP Receipts	9.1	2.9	0.0	23.3			N/A	-100.0%	
	UAF Rasmuson Library Total		8,156.1	7,704.9	6,493.5	6,568.3	6,432.4	7,019.9	9.1%	-13.9%	
	UAF Summer Sessions	General Funds	33.7	2.4	(22.6)	(16.3)	(29.2)	225.6	-872.6%	569.1%	6
		Federal Receipts		13.3	11.2	9.9	(0.5)		-100.0%	N/A	
		Student Tuition & Fees	2,162.1	2,185.6	1,940.3	2,147.0	1,677.0	753.6	-55.1%	-65.1%	
		Indirect Cost Recovery	2,.021.	0.8	1.0	0.9	.,07710	755.0	N/A	N/A	
		U of A Receipts	148.3	204.0	201.2	136.3	231.9	115.6	-50.1%	-22.0%	
		UA Intra-Agency Transfers	0.3	2.5	9.0	1.0	231.7	7.2	N/A	2770.0%	-
	UAF Summer Sessions Total	or and a right of the second	2,344.4	2,408.6	2,140.1	2,278.8	1,879.3	1,102.0	-41.4%	-53.0%	
	UAF College of Nat Science & Math	General Funds	9,670.3	8,998.9	8,479.4	7,632.6	7,920.9	7,557.6	-4.6%	-21.8%	
		Federal Receipts	2,623.4	7,306.7	8,958.6	7,540.6	6,227.2	4,136.2	-33.6%	57.7%	
		Student Tuition & Fees	4,008.4	4,131.3	4,389.0	4,288.2	4,474.9	5,560.9	24.3%	38.7%	
		Indirect Cost Recovery	353.4	778.3	884.2	732.0	654.8	509.8	-22.1%	44.2%	
		U of A Receipts	824.5	1,419.9	2,077.3	1,960.1	1,847.2	1,722.4	-6.8%	108.9%	
		State Inter-Agency Receipts	338.2	996.8	322.5	135.0	342.4	323.4	-5.5%	-4.4%	
		UA Intra-Agency Transfers	159.1	176.3	254.8	219.5	181.5	210.9	16.2%	32.5%	
		CIP Receipts	47.8	108.4	(0.7)		27.4	41.7	52.6%	-12.7%	
		TVEP		188.5	41.9	98.6	99.7	81.1	-18.6%	N/A	
	UAF College of Nat Science & Math To		18,025.1	24,105.1	25,407.0	22,606.6	21,775.9	20,144.1	-7.5%	11.8%	
	UAF College of Fish & Ocean Science	General Funds	6,351.6	6,259.6	4,759.5	4,284.6	4,149.1	3,220.7	-22.4%	-49.3%	
	3	Federal Receipts	13,704.7	13,099.6	19,136.9	13,667.1	14,415.3	15,030.1	4.3%	9.7%	
		Student Tuition & Fees	705.8	694.0	675.3	697.2	666.6	860.0	29.0%	21.9%	6
		Indirect Cost Recovery	1,982.5	2,462.8	2,331.5	2,452.9	2,142.8	2,200.6	2.7%	11.0%	
		U of A Receipts	4,582.9	4,727.8	7,738.6	7,227.4	5,261.8	7,154.0	36.0%	56.1%	
		State Inter-Agency Receipts	128.8	1,041.1	210.6	135.0	33.2	27.8	-16.2%	-78.4%	6
		UA Intra-Agency Transfers	2,909.7	3,958.3	14,117.6	9,584.9	10,729.3	11,026.3	2.8%	278.9%	
		CIP Receipts	1,124.1	593.5	343.7	87.6	65.1	72.6	11.4%	-93.5%	
		Federal StimulusARRA2009	8,931.8	3,236.8					N/A	-100.0%	6
		Interest Income	10.4	1.7	8.1	32.4	42.2	3.2	-92.5%	-69.6%	6
	UAF College of Fish & Ocean Science	Total	40,432.2	36,075.2	49,321.9	38,169.1	37,505.5	39,595.2	5.6%	-2.1%	6 (1)
	UAF School of Management	General Funds	4,140.9	4,021.1	3,482.5	3,316.0	3,563.9	1,805.9	-49.3%	-56.4%	6
	·	Federal Receipts	50.2	188.2	41.7	78.6	96.3	23.7	-75.3%	-52.7%	6
		Student Tuition & Fees	2,498.7	2,953.2	3,561.7	3,208.6	3,095.6	3,857.5	24.6%	54.4%	
		Indirect Cost Recovery	20.3	28.3	8.2	18.9	27.6	5.9	-78.5%	-70.8%	6
		U of A Receipts	329.4	264.7	274.0	249.5	303.0	299.4	-1.2%	-9.1%	
		State Inter-Agency Receipts	5.8	25.7	26.8	18.1	47.3		-100.0%	-100.0%	-
		UA Intra-Agency Transfers						2.0	N/A	N/A	
		TVEP	112.2		49.5				N/A	-100.0%	
	l l							i		5/0	1

VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	% Change FY19-20	% Change FY15-20	Not
UAF Provost	UAF College of Engineering & Mines	General Funds	9,954.5	8,785.7	7,494.3	6,666.0	6,712.4	5,906.6	-12.0%	-40.7%	, o
		Federal Receipts	4,079.9	5,641.7	5,838.1	5,444.0	6,806.4	5,918.3	-13.0%	45.1%	ó
		Student Tuition & Fees	1,890.3	2,005.0	2,632.0	2,420.4	2,252.8	2,587.1	14.8%	36.9%	ó
		Indirect Cost Recovery	1,370.1	1,466.2	1,345.3	1,290.7	1,349.7	929.2	-31.2%	-32.2%	ś
		U of A Receipts	1,875.3	1,739.7	1,244.9	962.9	2,015.5	1,611.1	-20.1%	-14.1%	ó
		State Inter-Agency Receipts	244.8	163.2	103.9	22.1	22.0	136.3	518.4%	-44.3%	ó
		UA Intra-Agency Transfers	234.7	181.4	772.9	447.9	711.7	532.4	-25.2%	126.8%	ó
		CIP Receipts	1,290.6	1,301.7	1,263.0	826.2	825.5	710.2	-14.0%	-45.0%	ó
		RSA - Capital 91 Authority	18.0	77.7	(0.1)				N/A	-100.0%	6
		TVEP		33.1	93.2	78.2	1.7		-100.0%	N/A	4
	UAF College of Engineering & Mines To	otal	20,958.3	21,395.5	20,787.6	18,158.4	20,697.8	18,331.4	-11.4%	-12.5%	Ď
	UAF eCampus	General Funds	468.9	1,862.8	1,767.8	1,674.0	1,469.7	1,634.9	11.2%	248.7%	ó
		Student Tuition & Fees	2,958.9	1,545.9	1,448.1	1,564.0	1,760.9	1,968.4	11.8%	-33.5%	ó
		U of A Receipts	3.2	1.6			56.1	31.5	-43.8%	873.2%	ó
		UA Intra-Agency Transfers	2.3				3.4		-100.0%	-100.0%	ó
	UAF eCampus Total		3,433.3	3,410.3	3,215.9	3,238.0	3,290.1	3,634.8	10.5%	5.9%	Ď
	UAF College of Liberal Arts	General Funds	10,699.5	9,792.1	8,594.9	7,594.8	7,409.2	5,325.9	-28.1%	-50.2%	ó
		Federal Receipts	1,679.1	910.5	904.5	924.1	573.1	179.1	-68.8%	-89.3%	ó
		Student Tuition & Fees	5,196.2	5,200.1	5,344.8	5,185.6	5,223.1	7,085.7	35.7%	36.4%	ś
		Indirect Cost Recovery	128.8	85.3	99.4	116.5	57.4	35.6	-38.0%	-72.4%	ó
		U of A Receipts	661.7	518.5	617.3	807.0	716.3	614.7	-14.2%	-7.1%	ó
		State Inter-Agency Receipts	95.4	127.3	107.6	89.0			N/A	-100.0%	á
		UA Intra-Agency Transfers	7.9	54.4	117.3	5.5	8.6	20.6	139.2%	162.3%	á
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
		TVEP	38.2	25.7	7.9	15.8			N/A	-100.0%	
	UAF College of Liberal Arts Total		18,556.8	16,763.9	15,843.8	14,788.1	14,037.7	13,311.6	-5.2%	-28.3%	
	UAF School of Nat Res & Extension	General Funds	8,296.7	7,521.8	6,969.6	6,647.9	6,495.5	5,047.6	-22.3%	-39.2%	á
		Federal Receipts	4,965.9	4,641.0	4,704.9	4,473.5	3,550.4	3,655.9	3.0%	-26.4%	á
		Student Tuition & Fees	322.4	303.6	298.4	313.1	39.6	0.8	-98.0%	-99.8%	á
		Indirect Cost Recovery	184.7	174.9	300.4	296.3	196.2	176.2	-10.2%	-4.6%	
		U of A Receipts	1,627.0	1,728.8	2,591.9	2,448.6	2,656.6	2,584.5	-2.7%	58.9%	
		State Inter-Agency Receipts	245.1	332.3	580.5	458.8	643.7	338.2	-47.5%	38.0%	6
		UA Intra-Agency Transfers	9.1	14.6	2,826.9	2,797.7	3,006.9	2,318.9	-22.9%	25316.3%	
		CIP Receipts	428.5	115.4	47.7	33.0	9.6		-100.0%	-100.0%	6
		TVEP			304.1	278.8	202.2	218.4	8.0%	N/A	
	UAF School of Nat Res & Extension Tot	al	16,079.3	14,832.4	18,624.4	17,747.6	16,800.6	14,340.5	-14.6%	-10.8%	5
	UAF Alaska Sea Grant and MAP	General Funds	1,785.2	1,613.7	1,736.1	1,542.6	1,451.6	1,289.2	-11.2%	-27.8%	
		Federal Receipts	1,583.5	1,280.4	1,414.9	1,500.5	1,535.5	1,177.0	-23.3%	-25.7%	
		Indirect Cost Recovery	251.2	220.3	208.3	196.6	182.9	132.1	-27.8%	-47.4%	
		U of A Receipts	389.4	404.3	430.6	474.4	397.3	229.2	-42.3%	-41.1%	
		State Inter-Agency Receipts		68.4	76.1				N/A	N/A	
		UA Intra-Agency Transfers	10.4	4.7	495.4	755.7	714.4	578.2	-19.1%	5447.1%	
		CIP Receipts	5.3	8.0	1,3.4	21.4	0.9	3,0.2	-100.0%	-100.0%	
		TVEP	34.7	66.3	41.7	131.4	130.5	149.8	14.8%	332.2%	
	UAF Alaska Sea Grant and MAP Total	. ***	4,059.7	3,666.3	4,403.1	4,622.6	4,413.0	3,555.5	-19.4%	-12.4%	_
	OAL AIGSKG SEG GLAITE ALIG INAF TOTAL		7,037.7	3,000.3	T, TOJ. I	7,022.0	7,413.0	3,333.3	17.4/0	- 12.4/0	' (1

VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	% Change FY19-20	% Change FY15-20	Note
UAF Central Managed	UAF Central Fixed Costs	General Funds	29,386.8	29,357.5	40,556.3	41,057.3	42,683.6	44,878.9	5.1%	52.7%	
· ·		Federal Receipts			0.0	(0.0)		62.5	N/A	N/A	
		Student Tuition & Fees	4,285.7	5,606.0	5,425.1	4,717.3	4,869.9	2,189.9	-55.0%	-48.9%	
		Indirect Cost Recovery	3,849.4	3,818.2	3,616.4	3,572.1	3,497.2	3,773.1	7.9%	-2.0%	
		U of A Receipts	534.8	433.6	157.8	72.0	626.5	1,253.7	100.1%	134.4%	
		UA Intra-Agency Transfers				0.6	1.6	4.6	192.5%	N/A	
	UAF Central Fixed Costs Total		38,056.7	39,215.4	49,755.6	49,419.3	51,678.7	52,162.7	0.9%	37.1%	
	UAF Central Investment Areas	General Funds	3,376.7	1,481.3	(331.6)	310.2	(2,925.9)	(3,277.3)	12.0%	-197.1%	
		Federal Receipts	19.0	1.8					N/A	-100.0%	
		Student Tuition & Fees	12,532.3	15,192.7	15,161.5	6,639.1	5,456.0	5,232.2	-4.1%	-58.3%	
		Indirect Cost Recovery	3,364.5	3,471.1	3,391.4	3,314.3	3,146.3	1,884.5	-40.1%	-44.0%	
		U of A Receipts	1,367.4	1,416.1	1,406.1	1,308.5	1,245.3	1,140.0	-8.5%	-16.6%	
		UA Intra-Agency Transfers				(0.0)		200.0	N/A	N/A	
		CIP Receipts	12.4						N/A	-100.0%	
		Interest Income				35.0		200.0	N/A	N/A	
	UAF Central Investment Areas Total	•	20,672.2	21,563.1	19,627.3	11,607.1	6,921.7	5,379.4	-22.3%	-74.0%	
	UAF Central Budget Management	General Funds	1,540.6	575.6	983.8	(943.5)	3,249.8	(4,149.5)	-227.7%	-369.3%	
		Student Tuition & Fees	(13,811.0)	(15,254.5)	(15,643.6)	(6,876.8)	(7,045.1)	(6,831.9)	-3.0%	-50.5%	
		Indirect Cost Recovery	(3,897.5)	(3,610.5)	(3,322.5)	(3,140.0)	(3,140.0)	(1,651.7)	-47.4%	-57.6%	
		Auxiliary Receipts	(1,487.6)	(1,452.7)	(1,476.0)	(1,424.0)	(1,522.2)	(1,290.2)		-13.3%	
		U of A Receipts					0.4	0.5	50.2%	N/A	
		UA Intra-Agency Transfers						219.7	N/A	N/A	
		CIP Receipts	5,248.2	2,361.4	1,460.1		0.0		N/A	-100.0%	
		TVEP						0.0	N/A	N/A	
	UAF Central Budget Management Tota	I	(12,407.3)	(17,380.7)	(17,998.2)	(12,384.3)	(8,457.2)	(13,703.1)	62.0%	10.4%	
UAF Central Managed Total			46,321.6	43,397.8	51,384.7	48,642.1	50,143.3	43,839.0	-12.6%	-5.4%	
UAF Office Information Technology	UAF Office Information Technology	General Funds	3,661.3	3,427.9	3,378.2	3,126.9	3,149.8	3,010.2	-4.4%		
		Student Tuition & Fees	836.0	1,045.4	1,034.4	1,000.6	941.3	981.1	4.2%	17.3%	
		Indirect Cost Recovery	28.9	25.8	18.7	16.4	20.6	6.5	-68.6%	-77.6%	
		U of A Receipts	224.0	207.4	168.6	111.9	91.2	35.0	-61.6%	-84.4%	
		State Inter-Agency Receipts	109.6	84.8	75.2	81.4	201.5	78.8	-60.9%	-28.1%	
		UA Intra-Agency Transfers	2,262.9	2,289.5	2,068.3	1,898.2	1,344.0	1,398.8	4.1%	-38.2%	
	UAF Office Information Technology To	tal	7,122.7	7,080.7	6,743.4	6,235.3	5,748.4	5,510.3	-4.1%	-22.6%	
UAF Office Information Technology Total			7,122.7	7,080.7	6,743.4	6,235.3	5,748.4	5,510.3	-4.1%	-22.6%	
UAF VC Rural, Community & Native Ed	UAF Bristol Bay Campus	General Funds	1,471.6	1,399.9	1,360.2	1,232.0	1,187.0	1,067.7	-10.1%	-27.4%	
		Federal Receipts	1,571.3	1,490.7	1,455.1	1,471.4	1,331.7	1,662.5	24.8%	5.8%	
		Student Tuition & Fees	504.6	554.4	525.9	444.7	302.3	217.0	-28.2%	-57.0%	
		Indirect Cost Recovery	109.7	119.3	130.1	95.1	40.2	43.3	7.7%	-60.5%	
		U of A Receipts	282.1	393.2	439.0	177.2	89.8	86.5	-3.7%	-69.3%	
		State Inter-Agency Receipts	150.6	212.2	110.4	205.9	175.9	155.5	-11.6%	3.3%	
		UA Intra-Agency Transfers			14.9	14.9	30.0	1.4	-95.2%	N/A	
		CIP Receipts	1.5						N/A	-100.0%	
		TVEP	59.6	60.0	105.7		7.7	85.0	1009.1%	42.5%	
	UAF Bristol Bay Campus Total		4,151.0	4,229.7	4,141.3	3,641.3	3,164.5	3,318.9	4.9%	-20.0%	

VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	% Change FY19-20	% Change FY15-20	Note
UAF VC Rural, Community & Native Ed	UAF Kuskokwim Campus	General Funds	3,231.1	3,058.5	2,794.8	2,568.4	2,479.5	2,375.9	-4.2%	-26.5%	
OAI Ve Raidt, community a Native Ed	OAI Ruskokwiiii Campus	Federal Receipts	1,264.3	1,043.7	404.1	274.5	147.1	214.2	45.6%	-83.1%	
		Student Tuition & Fees	664.7	806.8	803.2	912.9	918.2	759.4	-17.3%	14.3%	
		Indirect Cost Recovery	70.9	53.4	71.7	88.8	50.8	65.5	28.7%	-7.7%	
		Auxiliary Receipts	173.2	316.2	421.6	486.6	465.9	210.0	-54.9%	21.2%	
		U of A Receipts	194.7	219.1	261.6	237.8	291.4	189.6	-34.9%	-2.6%	
		State Inter-Agency Receipts	6.5	10.4	243.7	245.2	234.2	240.8	2.8%	3580.7%	1
		UA Intra-Agency Transfers	7.2	7.2	14.5	28.3	20.8	30.6	47.0%	324.7%	
		TVEP	7.2		113.3	203.4	99.3	99.9	0.6%	N/A	
	UAF Kuskokwim Campus Total		5,612.7	5,515.3	5,128.4	5,046.0	4,707.3	4,186.0	-11.1%	-25.4%	
	UAF Northwest Campus	General Funds	1,622.2	1,521.3	1,331.8	1,233.1	1,296.5	1,189.9	-8.2%	-26.7%	
	or a rior anvest sampas	Federal Receipts	888.0	686.1	234.0	80.9	353.8	500.9	41.6%	-43.6%	
		Student Tuition & Fees	289.7	303.4	300.7	392.3	409.0	330.7	-19.1%	14.2%	
		Indirect Cost Recovery	51.8	48.0	31.4	18.3	28.3	18.5	-34.6%	-64.3%	
		Auxiliary Receipts	12.5	12.5	3.4	3.2	8.6	3.6	-58.4%	-71.3%	
		U of A Receipts	9.8	0.3	0.2	9.6	15.1	5.9	-61.2%	-40.1%	
		UA Intra-Agency Transfers	7.0	9.6	19.4	22.1	13.1	50.5	N/A	N/A	
		TVEP		18.8	19.5	33.2	84.5	64.9	-23.2%	N/A	
	UAF Northwest Campus Total	1 421	2,873.9	2,599.9	1,940.4	1,792.6	2,195.7	2,164.9	-1.4%	-24.7%	
	UAF Rural College	General Funds	5,766.9	5,604.5	4,202.1	3,857.5	3,817.2	3,599.6	-1.4%	-24.7%	
	OAI Kurat Cottege	Federal Receipts	295.6	298.3	285.9	3,637.3	304.9	162.8	-46.6%	-44.9%	1
		Student Tuition & Fees	1,472.2	1,477.6	1,537.2	1,271.2	1,248.4	862.8	-30.9%	-41.4%	
		Indirect Cost Recovery	69.1	77.9	70.4	116.1	121.0	47.9	-60.4%	-30.7%	
		Auxiliary Receipts	356.7	415.4	275.1	276.0	189.0	84.5	-55.3%	-76.3%	
		U of A Receipts	651.5	751.2	598.7	657.7	574.1	355.5	-33.3%		
		·	142.0	184.0	50.0	75.0	150.0	150.0	0.0%	5.6%	
		State Inter-Agency Receipts	12.7	0.2	15.3	0.6	1.8	1.5		-88.2%	
		UA Intra-Agency Transfers TVEP	39.1	0.2	15.3	0.6	1.0	1.5	-15.7%		
	HAE Dural Callege Tatal	IVEP	8,805.8	8,809.0	7,034.8	6,629.3	/ 10/ 1	F 2/ 4 4	N/A -17.8%	-100.0% -40.2%	
	UAF Rural College Total	C 1			4,997.9		6,406.4	5,264.4	-17.8%	-40.2%	
	UAF Community and Technical College	General Funds Federal Receipts	5,870.1 349.7	5,656.8 689.4	ŕ	4,735.3	4,676.7	4,575.1			1
		· · · · · · · · · · · · · · · ·			85.4	111.0	13.5	E 0/E 3	-100.0%	-100.0%	
		Student Tuition & Fees	6,401.7	6,337.1	5,559.8	5,675.7	5,880.5	5,965.3	1.4%	-6.8%	
		Indirect Cost Recovery	7.1	12.3 707.7	11.1 607.7	25.3	3.0	1 012 0	-100.0%	-100.0%	
		U of A Receipts	469.4	707.7	607.7	605.6	1,158.0	1,012.9	-12.5%	115.8%	
		UA Intra-Agency Transfers	5.0	400.2	200.2	274.7	202.4	2.0	N/A		
	HAT Community and Took size I College	TVEP	424.2	409.2	380.2	271.7	303.6	600.7	97.8%	41.6%	
	UAF Community and Technical College		13,527.3	13,812.4	11,642.1	11,424.7	12,035.4	12,156.0	1.0%	-10.1%	
	UAF Interior Alaska Campus	General Funds	1,776.7	1,686.4	1,519.4	1,383.9	1,372.7	1,267.3	-7.7%	-28.7%	
		Federal Receipts	1,322.5	995.3	1,039.8	914.7	938.7	937.0	-0.2%	-29.2%	
		Student Tuition & Fees	452.7	485.3	521.8	671.2	649.4	491.2	-24.4%	8.5%	
		Indirect Cost Recovery	108.4	112.2	124.0	73.7	63.2	61.4	-2.8%	-43.3%	
		U of A Receipts	405.8	383.8	438.1	528.1	407.9	438.5	7.5%	8.1%	
		State Inter-Agency Receipts	258.0	376.2	219.8	264.1	346.6	352.0	1.6%	36.4%	
		UA Intra-Agency Transfers	0.4			0.6	50.0		-100.0%	-100.0%	
		CIP Receipts		69.7	1.0				N/A	N/A	
		TVEP	367.7	422.7	289.5	155.4	93.8	184.3	96.4%	-49.9%	
	UAF Interior Alaska Campus Total		4,692.2	4,531.6	4,153.5	3,991.7	3,922.3	3,731.8	-4.9%	-20.5%	,

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	FY19-20	FY15-20	Note
UAF VC Rural, Community & Native Ed	UAF Chukchi Campus	General Funds	988.6	954.7	817.0	805.6	756.0	625.5	-17.3%	-36.7%	,
		Federal Receipts	815.0	639.6	304.0	57.6	35.8	31.4	-12.4%	-96.2%	
		Student Tuition & Fees	152.6	174.0	78.3	87.3	93.3	107.2	14.9%	-29.7%	,
		Indirect Cost Recovery	17.6	4.3	7.2	10.9	11.9	10.5	-12.0%	-40.6%	,
		Auxiliary Receipts	0.2	0.2					N/A	-100.0%)
		U of A Receipts	60.9	66.8	98.6	79.2	55.0	62.1	12.9%	1.9%	,
		State Inter-Agency Receipts					4.5	5.3	16.6%	N/A	
		UA Intra-Agency Transfers			0.1		7.0	7.0	0.0%	N/A	
	UAF Chukchi Campus Total		2,034.9	1,839.5	1,305.3	1,040.7	963.5	848.8	-11.9%	-58.3%	,
UAF VC Rural, Community & Native Ed T			41,697.9	41,337.4	35,345.9	33,566.2	33,395.1	31,670.9	-5.2%	-24.0%	
UAF Vice Chanc for Admin. Services	UAF Financial Services	General Funds	1,697.5	1,518.4	1,596.0	1,584.5	1,367.3	1,380.2	0.9%	-18.7%	
		Student Tuition & Fees	901.7	943.4	960.5	1,064.7	1,052.2	818.5	-22.2%	-9.2%	,
		Indirect Cost Recovery	325.9	325.9	325.9	325.9	325.9	325.9	0.0%	0.0%	,
		Auxiliary Receipts	6,502.0	6,449.4	6,594.2	6,007.5	1,705.2	1,558.5	-8.6%	-76.0%	,
		U of A Receipts	324.6	279.7	54.7	234.0	234.7	397.3	69.2%	22.4%	,
		UA Intra-Agency Transfers	388.2	378.7	253.1	260.1	277.6	227.9	-17.9%	-41.3%	1
	UAF Financial Services Total		10,139.9	9,895.4	9,784.4	9,476.7	4,963.0	4,708.3	-5.1%	-53.6%	(2)
	UAF VCAS Operations	General Funds	487.9	637.2	636.2	839.3	1,707.4	486.0	-71.5%	-0.4%	,
		Student Tuition & Fees				60.2	160.4	83.4	-48.0%	N/A	
		Indirect Cost Recovery					5.1	175.1	3358.4%	N/A	
		U of A Receipts	186.5	26.3	2.0	2.3	6.1	4.1	-32.2%	-97.8%)
		UA Intra-Agency Transfers	403.1	181.5	183.5	164.6	191.4	181.1	-5.4%	-55.1%	
	UAF VCAS Operations Total		1,077.4	845.0	821.7	1,066.5	2,070.3	929.7	-55.1%	-13.7%	,
	UAF VCAS Business Operations	General Funds	2,563.9	2,257.4	2,143.2	2,151.1			N/A	-100.0%	,
	·	Student Tuition & Fees	158.6	250.7	250.7	250.7			N/A	-100.0%	
		Indirect Cost Recovery	148.2	148.2	148.2	148.2			N/A	-100.0%	
		U of A Receipts	314.0	284.3	151.4	212.3			N/A	-100.0%	
		Interest Income				55.0			N/A	N/A	
	UAF VCAS Business Operations Total	- I	3,184.7	2,940.6	2,693.5	2,817.3			N/A	-100.0%	(3)
	UAF Safety Services	General Funds	3,641.9	3,235.3	3,190.1	2,982.8	3,044.6	3,091.4	1.5%	-15.1%	
		Federal Receipts	8.6	18.7	66.7	14.5	659.4	29.2	-95.6%	239.3%	
		Student Tuition & Fees				0.6			N/A	N/A	
		Indirect Cost Recovery	301.9	301.9	301.9	301.9	301.9	305.6	1.2%	1.2%	
		U of A Receipts	2,419.9	2,583.8	2,725.0	3,080.4	2,841.1	3,476.7	22.4%	43.7%	
		State Inter-Agency Receipts	,	(2.3)	ŕ	ŕ	ŕ	83.8	N/A	N/A	
		UA Intra-Agency Transfers	191.4	179.2	102.7	178.8	118.5	109.0	-8.0%	-43.0%	
	UAF Safety Services Total	, , , , , , , , , , , , , , , , , , ,	6,563.7	6,316.6	6,386.4	6,559.0	6,965.5	7,095.7	1.9%	8.1%	
	UAF Facilities Services	General Funds	16,873.2	15,268.9	12,602.4	13,119.3	14,790.4	13,428.0	-9.2%	-20.4%	,
		Federal Receipts	72.0	18.0	6.0				N/A	-100.0%	
		Indirect Cost Recovery	2,827.7	3,185.7	3,296.0	3,252.9	3,114.7	3,526.6	13.2%	24.7%	
		U of A Receipts	1,630.2	1,486.4	1,750.9	2,106.0	2,116.3	1,980.8	-6.4%	21.5%	
		UA Intra-Agency Transfers	22,757.9	21,731.1	26,420.8	25,219.3	24,165.6	37,638.1	55.8%	65.4%	
		CIP Receipts	2,144.7	1,527.0	1,781.8	1,651.2	1,331.0	841.0	-36.8%	-60.8%	
		Interest Income	0.1	0.0	.,	.,	.,	2	N/A	-100.0%	
	UAF Facilities Services Total		46,305.7	43,217.0	45,858.0	45,348.7	45,518.0	57,414.5	26.1%	24.0%	
	UAF VCAS Procurement & Contract Svc	General Funds	,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	712.4	,,	-100.0%	N/A	
		Student Tuition & Fees					150.7		-100.0%	N/A	
		Indirect Cost Recovery					148.2		-100.0%	N/A	
	1	· ·								N/A	
		IU of A Receipts		l.			/09.X		-100.0%	IN/ A	
	UAF VCAS Procurement & Contract Svc	U of A Receipts Total					209.8 1,221.1		-100.0% -100.0%	N/A N/A	

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	FY19-20	FY15-20	Note
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	General Funds	2,294.4	1,962.9	2,006.9	2,430.9	2,617.6	2,113.9	-19.2%	-7.9%	
		Federal Receipts					99.5	286.2	187.5%	N/A	
		Indirect Cost Recovery	1,127.4	1,195.8	1,196.6	1,142.0	1,135.9	1,267.5	11.6%	12.4%	
		U of A Receipts	4.3	12.1	6.5	76.3	95.9	32.6	-66.0%	662.1%	
		UA Intra-Agency Transfers	30.0	30.0		7.5	1.0	233.6	23263.7%	678.8%	
		Interest Income	0.1	0.0	0.6	0.0	0.0	0.3	3917.6%	132.8%	
	UAF Vice Chancellor for Research Total	•	3,456.2	3,200.7	3,210.6	3,656.8	3,949.9	3,934.1	-0.4%	13.8%	(2)
	UAF Geophysical Institute	General Funds	8,183.9	8,661.2	5,997.6	5,717.3	5,869.2	5,664.9	-3.5%	-30.8%	
		Federal Receipts	19,992.9	20,278.4	20,622.7	22,067.5	21,532.8	25,756.0	19.6%	28.8%	Ì
		Student Tuition & Fees						5.3	N/A	N/A	Ì
		Indirect Cost Recovery	4,655.7	4,832.2	5,568.0	5,504.0	5,395.0	6,094.1	13.0%	30.9%	
		U of A Receipts	5,796.6	5,381.5	5,113.2	5,948.5	5,379.6	7,275.2	35.2%	25.5%	Ì
		State Inter-Agency Receipts	352.9	456.0	498.0	470.6	307.0	286.9	-6.6%	-18.7%	
		UA Intra-Agency Transfers	865.9	318.7	1,362.2	1,316.1	1,302.1	1,929.9	48.2%	122.9%	Ì
		CIP Receipts	818.7	596.3	426.1	16.5	168.7	146.6	-13.1%	-82.1%	Ì
		Federal StimulusARRA2009	111.8	(0.2)					N/A	-100.0%	Ì
		Interest Income	2.0	0.2	2.0	0.1	1.2		-100.0%	-100.0%	Ì
<u> </u>	UAF Geophysical Institute Total	1	40,780.4	40,524.3	39,589.9	41,040.6	39,955.6	47,158.9	18.0%	15.6%	
	UAF Institute of Arctic Biology	General Funds	3,559.9	3,169.9	2,440.8	2,519.2	2,712.0	2,450.1	-9.7%	-31.2%	
		Federal Receipts	9,457.4	10,077.4	9,879.1	9,752.7	9,730.6	10,470.5	7.6%	10.7%	Ì
		Indirect Cost Recovery	2,169.4	2,398.2	2,391.4	2,483.9	2,346.9	2,698.5	15.0%	24.4%	
		U of A Receipts	1,945.0	1,814.9	1,760.0	1,985.5	1,907.3	2,061.7	8.1%	6.0%	Ì
		State Inter-Agency Receipts	375.5	258.8	219.3	256.3	445.6	476.2	6.9%	26.8%	Ì
		UA Intra-Agency Transfers	500.5	605.0	703.0	736.0	706.9	706.1	-0.1%	41.1%	Ì
		CIP Receipts	551.3	161.1	10.7				N/A	-100.0%	Ì
	UAF Institute of Arctic Biology Total	·	18,559.0	18,485.2	17,404.2	17,733.5	17,849.2	18,863.1	5.7%	1.6%	
	UAF VCR Development Programs & Proj	General Funds	1,962.7	1,722.2	1,636.2	1,546.2	1,941.5	1,972.4	1.6%	0.5%	
		Federal Receipts	1,463.2	2,244.2	1,807.4	733.7	919.1	1,934.0	110.4%	32.2%	Ì
		Indirect Cost Recovery	314.6	525.1	447.1	172.1	164.3	348.2	112.0%	10.7%	Ì
		U of A Receipts	112.9	121.7	94.3	138.4	157.0	131.5	-16.2%	16.5%	Ì
		State Inter-Agency Receipts		39.3					N/A	N/A	Ì
		UA Intra-Agency Transfers	104.2	159.3	996.3	143.1	754.1	812.6	7.8%	679.7%	Ì
	UAF VCR Development Programs & Proj		3,957.6	4,811.9	4,981.3	2,733.4	3,935.8	5,198.8	32.1%	31.4%	
	UAF Intl Arctic Research Center	General Funds	1,515.9	1,383.4	1,197.3	1,417.1	1,628.7	1,872.9	15.0%	23.6%	
		Federal Receipts	5,796.6	8,222.1	5,560.3	4,403.2	7,186.6	4,815.9	-33.0%	-16.9%	Ì
		Indirect Cost Recovery	1,190.9	1,120.0	1,197.7	1,083.2	1,135.1	1,130.4	-0.4%	-5.1%	İ
		U of A Receipts	1,330.1	1,457.3	1,258.8	1,846.7	1,554.7	1,619.6	4.2%	21.8%	Ì
		State Inter-Agency Receipts	51.5	51.5	19.4	25.2	,	,	N/A	-100.0%	İ
		UA Intra-Agency Transfers	1.8	32.0	264.5	173.5	143.8	48.5	-66.2%	2673.8%	İ
		CIP Receipts	628.7	30.2	21.3	25.1	27.3	108.7	298.8%	-82.7%	Ì
	UAF Intl Arctic Research Center Total		10,515.4	12,296.6	9,519.3	8,973.9	11,676.1	9,596.0	-17.8%	-8.7%	
	UAF VCR AK Center for Energy&Power	General Funds	1,145.1	1,349.8	1,692.8	1,349.9	1,135.3	856.0	-24.6%	-25.2%	
	3,	Federal Receipts	578.9	258.5	290.5	1,318.7	2,064.1	4,017.7	94.6%	594.0%	Ì
		Indirect Cost Recovery	0.2	0.0		33.0	101.0	761.8	654.6%	324723.9%	ĺ
		U of A Receipts	599.4	733.0	626.7	528.6	426.3	608.5	42.8%	1.5%	
		State Inter-Agency Receipts	554.9	188.2	19.5	320.0	.20.0		N/A	-100.0%	ĺ
		UA Intra-Agency Transfers	13.3	295.8	407.5	314.4	351.8	198.8	-43.5%	1390.6%	ĺ
			10.0	2,5.0	.0,.5		331.0	1,0.0			1
		• ,	110 5	228.2	82.6	25.7	24 4	2.3	-90 5%	-97 9 %	1
	UAF VCR AK Center for Energy&Power T	CIP Receipts	110.5 3,002.3	228.2 3,053.6	82.6 3,119.6	25.7 3,570.4	24.4 4,102.7	2.3 6,445.1	-90.5% 57.1%	-97.9% 114.7%	(4

									% Change	% Change	
VC LEVEL	UNIT	Revenue Source	FY15	FY16	FY17	FY18	FY19	FY20	FY19-20	FY15-20	Note
UAF Vice Chanc for Student Affairs	UAF Student Services	General Funds	4,237.7	3,664.8	3,608.8	2,983.5	2,969.9	5,362.1	80.5%	26.5%	
		Federal Receipts	7,302.1	6,620.1	6,338.5	6,793.7	7,247.6	8,792.9	21.3%	20.4%	
		Student Tuition & Fees	5,184.6	5,156.5	5,306.4	4,873.1	5,221.8	3,490.5	-33.2%	-32.7%	
		Indirect Cost Recovery	(0.2)						N/A	-100.0%	
		Auxiliary Receipts	9,390.1	10,242.5	9,533.3	8,887.6	13,509.8	12,108.9	-10.4%	29.0%	
		U of A Receipts	898.1	324.1	329.8	258.8	281.5	203.8	-27.6%	-77.3%	
		UA Intra-Agency Transfers	170.9	134.6	160.1	679.8	835.7	171.1	-79.5%	0.1%	
		Interest Income				70.6			N/A	N/A	
	UAF Student Services Total	•	27,183.3	26,142.7	25,277.0	24,547.1	30,066.3	30,129.3	0.2%	10.8%	
	UAF Intercollegiate Athletics	General Funds	3,302.6	2,810.1		2,800.0	2,738.3	3,127.6	14.2%	-5.3%	
		Federal Receipts					0.3		-100.0%	N/A	
		Student Tuition & Fees	1,000.4	943.8	858.6	802.3	675.9	588.0	-13.0%	-41.2%	
		Auxiliary Receipts				0.0			N/A	N/A	
		U of A Receipts	1,398.5	1,485.5	1,383.2	1,133.2	924.6	765.2	-17.2%	-45.3%	
		UA Intra-Agency Transfers	0.2	0.5	0.5		0.1		-100.0%	-100.0%	
	UAF Intercollegiate Athletics Total	•	5,701.8	5,239.9	2,242.3	4,735.5	4,339.3	4,480.8	3.3%	-21.4%	
	UAF VCSA Admin & Central Support	General Funds	837.6	1,194.0	1,202.4	1,190.9	1,079.4	1,381.5	28.0%	64.9%	
		Federal Receipts				0.3			N/A	N/A	
		Student Tuition & Fees	258.6	29.4		0.3	(1.3)	1.3	-201.2%	-99.5%	
		Indirect Cost Recovery	0.5			0.0			N/A	-100.0%	
		U of A Receipts	165.3	194.6	245.9	164.5	82.4	104.8	27.2%	-36.6%	
		State Inter-Agency Receipts	8.7						N/A	-100.0%	
	UAF VCSA Admin & Central Support Tot	tal	1,270.8	1,418.0	1,448.3	1,355.9	1,160.5	1,487.6	28.2%	17.1%	
UAF Vice Chanc for Student Affairs Total			34,155.8	32,800.6	28,967.5	30,638.5	35,566.0	36,097.7	1.5%	5.7%	
Grand Total			442,985.2	433,162.7	443,201.2	419,322.3	423,889.0	429,366.9	1.3%	-3.1%	

⁽¹⁾ Formerly part of the College of Fishies & Ocean Sciences, Alaska Sea Grant moved to a stand alone unit in FY20.

⁽²⁾ 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⁾ 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. Procurement & Contracts services became a stand-alone unit in FY19 and joined the UA System level in FY20.

⁽⁴⁾ 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.

Revenue by Allocation (Campus)

1.C.1

							% Change	% Change
Allocation	FY15	FY16	FY17	FY18	FY19	FY20	FY19-20	FY15-20
College of Rural and Comm Dev	9,167.2	9,341.8	7,441.2	6,697.3	6,879.6	5,329.00	-22.5%	-41.9%
Kuskokwim Campus	5,675.3	5,417.5	5,038.2	4,957.6	4,609.7	4,695.53	1.9%	-17.3%
Interior Campus	4,743.7	4,502.4	4,137.2	3,954.8	3,884.6	3,638.91	-6.3%	-23.3%
Bristol Bay Campus	4,156.4	4,187.2	4,067.3	3,592.5	3,162.5	3,383.46	7.0%	-18.6%
Northwest Campus	2,967.7	2,615.4	1,958.5	1,789.8	2,183.4	2,254.75	3.3%	-24.0%
Chukchi Campus	2,073.9	1,855.6	1,317.7	1,052.1	959.4	873.06	-9.0%	-57.9%
UAF Comm Tech College	13,023.4	13,220.7	11,243.0	10,790.1	11,330.3	11,413.94	0.7%	-12.4%
Total Community Campus Allocations	41,807.7	41,140.7	35,203.2	32,834.2	33,009.4	31,588.6	-4.3%	-24.4%
Fairbanks Campus	264,935.8	258,777.6	260,833.5	253,600.3	252,133.8	248,505.9	-1.4%	-6.2%
UAF Organized Research	127,613.9	133,244.5	147,164.6	132,887.8	138,746.6	149,272.4	7.6%	17.0%
Co-op Extension Svcs	\$8,627.7							-100.0%
Total Main Campus Allocations	401,177.4	392,022.1	407,998.1	386,488.2	390,880.4	397,778.3	1.8%	-0.8%
Grand Total	442,985.2	433,162.7	443,201.3	419,322.3	423,889.8	429,366.9	1.3%	-3.1%

			FY1	5	FY1	6	FY1	7	FY1	18	FY1	9	FY2	0		
				% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY19-20	FY15-20
Bristol Bay Campus	Unrestricted	General Funds	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%	1,182.7	0.3%	-5.4%	-25.1%
		Student Tuition & Fees	425.1	0.1%	465.3	0.1%	428.6	0.1%	371.3	0.1%	237.2	0.1%	166.5	0.0%	-29.8%	-60.8%
		Indirect Cost Recovery	87.3	0.0%	94.9	0.0%	103.5	0.0%	95.1	0.0%	40.2	0.0%	43.3	0.0%	7.7%	-50.4%
		U of A Receipts	150.8	0.0%	127.6	0.0%	194.9	0.0%	172.6	0.0%	85.7	0.0%	87.2	0.0%	1.7%	-42.2%
		UA Intra-Agency Transfers		0.0%		0.0%	14.9	0.0%	14.9	0.0%	30.0	0.0%	1.4	0.0%	-95.2%	N/A
		TVEP	59.6	0.0%	60.0	0.0%	105.7	0.0%		0.0%	7.7	0.0%	85.0	0.0%	1009.1%	42.5%
	Unrestricted Total		2,301.8	0.5%	2,218.7	0.5%	2,259.1	0.5%	1,910.5	0.5%	1,650.8	0.4%	1,566.1	0.4%	-5.1%	-32.0%
	Restricted	Federal Receipts	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%	1,662.5	0.4%	24.8%	5.8%
		U of A Receipts	131.3	0.0%	265.6	0.1%	244.1	0.1%	4.6	0.0%	4.1	0.0%	(0.7)	0.0%	-117.3%	-100.5%
		State Inter-Agency Receipts	150.6	0.0%	212.2	0.0%	110.4	0.0%	205.9	0.0%	175.9	0.0%	155.5	0.0%	-11.6%	3.3%
		CIP Receipts	1.5	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Restricted Total		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%	1,817.4	0.4%	20.2%	-2.0%
Bristol Bay Campus Total			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%	3,383.5	0.8%	7.0%	-18.6%
Chukchi Campus	Unrestricted	General Funds	1,058.6	0.2%	1,010.4	0.2%	864.1	0.2%	848.8	0.2%	782.4	0.2%	675.6	0.2%	-13.7%	-36.2%
		Student Tuition & Fees	127.5	0.0%	135.9	0.0%	46.0	0.0%	55.6	0.0%	61.6	0.0%	80.8	0.0%	31.1%	-36.7%
		Indirect Cost Recovery	11.7	0.0%	2.8	0.0%	4.8	0.0%	10.9	0.0%	11.9	0.0%	10.5	0.0%	-12.0%	-10.1%
		U of A Receipts	1.5	0.0%	1.0	0.0%	11.8	0.0%	2.6	0.0%	0.6	0.0%	4.6	0.0%	715.9%	218.9%
		UA Intra-Agency Transfers		0.0%		0.0%	0.1	0.0%		0.0%	7.0	0.0%	7.0	0.0%	0.0%	N/A
	Unrestricted Total	al	1,199.2	0.3%	1,150.2	0.3%	926.8	0.2%	917.9	0.2%	863.5	0.2%	778.5	0.2%	-9.8%	-35.1%
	Restricted	Federal Receipts	815.0	0.2%	639.6	0.1%	304.0	0.1%	57.6	0.0%	35.8	0.0%	31.4	0.0%	-12.4%	-96.2%
		U of A Receipts	59.4	0.0%	65.8	0.0%	86.8	0.0%	76.6	0.0%		0.0%	58.0	0.0%	5.8%	-2.5%
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%	4.5	0.0%	5.3	0.0%	16.6%	N/A
	Restricted Total		874.4	0.2%	705.3	0.2%	390.8	0.1%	134.2	0.0%	95.1	0.0%	94.6	0.0%	-0.5%	-89.2%
	Auxiliary	Auxiliary Receipts	0.2	0.0%	0.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Auxiliary Total		0.2	0.0%	0.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Chukchi Campus Total			2,073.9	0.5%	1,855.6	0.4%	1,317.7	0.3%	1,052.1	0.3%	958.6	0.2%	873.1	0.2%	-8.9%	-57.9%
Kuskokwim Campus	Unrestricted	General Funds	3,425.6	0.8%	3,130.0	0.7%	2,913.7	0.7%	2,669.9	0.6%	2,584.6	0.6%	3,034.5	0.7%	17.4%	-11.4%
		Student Tuition & Fees	567.5	0.1%	684.9	0.2%	658.9	0.1%	777.8	0.2%	779.3	0.2%	639.5	0.1%	-17.9%	12.7%
		Indirect Cost Recovery	56.5	0.0%	42.5	0.0%	57.0	0.0%	88.8	0.0%	50.8	0.0%	65.5	0.0%	28.7%	15.8%
		U of A Receipts	151.4	0.0%	155.8	0.0%	197.1	0.0%	172.8	0.0%	174.8	0.0%	115.1	0.0%	-34.2%	-24.0%
		State Inter-Agency Receipts		0.0%		0.0%	1.3	0.0%	2.5	0.0%		0.0%		0.0%	N/A	N/A
		UA Intra-Agency Transfers	7.2	0.0%	7.2	0.0%	14.3	0.0%	28.3	0.0%	20.8	0.0%	30.6	0.0%	47.0%	324.7%
		TVEP		0.0%		0.0%	113.3	0.0%	203.4	0.0%	99.3	0.0%	99.9	0.0%	0.6%	N/A
	Unrestricted Total		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%	3,985.0	0.9%	7.4%	-5.3%
	Restricted	Federal Receipts	1,264.3	0.3%	1,043.7	0.2%	404.1	0.1%	274.5	0.1%	147.1	0.0%	214.2	0.0%		-83.1%
		U of A Receipts	43.3	0.0%	63.3	0.0%	59.5	0.0%	65.0	0.0%	116.5	0.0%	74.3	0.0%	-36.2%	71.6%
		State Inter-Agency Receipts	6.5	0.0%	10.4	0.0%	242.5	0.1%	242.7	0.1%	234.2	0.1%	240.8	0.1%	2.8%	3580.7%
	Restricted Total		1,314.2	0.3%	1,117.5	0.3%	706.1	0.2%	582.2	0.1%	497.8	0.1%	529.4	0.1%	6.3%	-59.7%
	Auxiliary	Auxiliary Receipts	152.9	0.0%	279.7	0.1%	371.5	0.1%	431.9	0.1%	402.2	0.1%	180.9	0.0%	-55.0%	18.3%
		U of A Receipts		0.0%		0.0%	5.0	0.0%		0.0%		0.0%	0.3	0.0%	N/A	N/A
		UA Intra-Agency Transfers		0.0%		0.0%	0.2	0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Auxiliary Total		152.9	0.0%	279.7	0.1%	376.6	0.1%	431.9	0.1%	402.2	0.1%	181.2	0.0%	-55.0%	18.4%
Kuskokwim Campus Total			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%	4,695.5	1.1%	1.9%	-17.3%

			FY1	5	FY1	6	FY1	7	FY1	18	FY1	9	FY2	0	1	
				% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY19-20	FY15-20
Northwest Campus	Unrestricted	General Funds	1,773.6	0.4%	1,606.2	0.4%	1,417.4	0.3%	1,292.0	0.3%	1,344.6	0.3%	1,241.8	0.3%	-7.6%	-30.0%
		Student Tuition & Fees	242.6	0.1%	243.7	0.1%	239.6	0.1%	330.6	0.1%	348.5	0.1%	269.4	0.1%	-22.7%	11.0%
		Indirect Cost Recovery	41.2	0.0%	38.2	0.0%	25.0	0.0%	18.3	0.0%	28.3	0.0%	18.5	0.0%	-34.6%	-55.1%
		U of A Receipts	9.6	0.0%	0.2	0.0%	0.2	0.0%	9.6	0.0%	12.7	0.0%	5.9	0.0%	-53.9%	-38.6%
		UA Intra-Agency Transfers		0.0%	9.6	0.0%	19.4	0.0%	22.1	0.0%		0.0%	50.5	0.0%	N/A	N/A
		TVEP		0.0%	18.8	0.0%	19.5	0.0%	33.2	0.0%	84.5	0.0%	164.2	0.0%	94.4%	N/A
	Unrestricted Tota	al	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%	1,750.3	0.4%	-3.8%	-15.3%
	Restricted	Federal Receipts	888.0	0.2%	686.1	0.2%	234.0	0.1%	80.9	0.0%	353.8	0.1%	500.9	0.1%	41.6%	-43.6%
		U of A Receipts	0.3	0.0%	0.1	0.0%		0.0%		0.0%	2.4	0.0%		0.0%	-100.0%	-100.0%
	Restricted Total		888.3	0.2%	686.2	0.2%	234.0	0.1%	80.9	0.0%	356.1	0.1%	500.9	0.1%	40.6%	-43.6%
	Auxiliary	Auxiliary Receipts	12.5	0.0%	12.5	0.0%	3.4	0.0%	3.2	0.0%	8.6	0.0%	3.6	0.0%		-71.3%
	Auxiliary Total		12.5	0.0%	12.5	0.0%	3.4	0.0%	3.2	0.0%	8.6	0.0%	3.6	0.0%	-58.4%	-71.3%
Northwest Campus Total			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%	2,254.8	0.5%		-24.0%
UAF Comm Tech College	Unrestricted	General Funds	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%	4,699.2	1.1%	-2.5%	-23.4%
		Student Tuition & Fees	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%	5,099.1	1.2%		-9.5%
		Indirect Cost Recovery	7.1	0.0%	12.3	0.0%	11.1	0.0%	25.3	0.0%	3.0	0.0%		0.0%		-100.0%
		U of A Receipts	307.0	0.1%	481.7	0.1%	423.0	0.1%	452.7	0.1%	1,011.7	0.2%	949.4	0.2%		209.2%
		UA Intra-Agency Transfers	5.0	0.0%		0.0%		0.0%		0.0%		0.0%	221.7	0.1%	N/A	4307.6%
		TVEP	424.2	0.1%	409.2	0.1%	380.2	0.1%	271.7	0.1%	303.6	0.1%	381.0	0.1%	25.5%	-10.2%
	Unrestricted Tota		12,511.4	2.8%	12,305.3	2.8%	10,972.9	2.5%	10,526.1	2.5%	11,170.5	2.6%	11,350.4	2.6%	1.6%	-9.3%
	Restricted	Federal Receipts	349.7	0.1%	689.4	0.2%	85.4	0.0%	111.0	0.0%	13.5	0.0%		0.0%		-100.0%
		U of A Receipts	162.4	0.0%	226.0	0.1%	184.8	0.0%	152.9	0.0%	146.3	0.0%	63.6	0.0%	-56.5%	-60.9%
	Restricted Total		512.1	0.1%	915.4	0.2%	270.1	0.1%	263.9	0.1%	159.8	0.0%	63.6	0.0%		-87.6%
UAF Comm Tech College To	1	T	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%	11,413.9	2.7%		-12.4%
Co-op Extension Svcs	Unrestricted	General Funds	4,343.6	1.0%		0.0%		0.0%		0.0%		0.0%		0.0%		-100.0%
		Indirect Cost Recovery	104.1	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		-100.0%
		U of A Receipts	218.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	U	UA Intra-Agency Transfers	8.3	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		-100.0%
	Unrestricted Total		4,674.1	1.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0%
	Restricted	Federal Receipts	2,612.4	0.6% 0.1%		0.0%				0.0%				0.0%		-100.0%
		U of A Receipts State Inter-Agency Receipts	557.4 193.2	0.1%		0.0% 0.0%		0.0% 0.0%		0.0%		0.0% 0.0%		0.0%	N/A N/A	-100.0% -100.0%
		3 , ,	0.8	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0%
		UA Intra-Agency Transfers CIP Receipts	180.8	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0%
	Restricted Total	CIF Receipts	3,544.6	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0%
	Designated	U of A Receipts	3,544.6	0.8%		0.0%		0.0%		0.0%		0.0%		0.0%		-100.0%
	Designated Total	o of a receipts	409.1	0.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0%
Co-op Extension Svcs Total	pesignateu rotat		8.627.7	1.9%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0%
CO-OP EXTENSION SVCS TOTAL			0,021.1	1.7/0		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.076

	<u> </u>		FY1	5	FY1	6	FY1	7	FY1	18	FY1	9	FY2	.0		
				% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY19-20	FY15-20
Fairbanks Campus	Unrestricted	General Funds	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%	109,128.2	25.4%	-11.3%	-16.0%
		Federal Receipts	72.0	0.0%	232.3	0.1%	51.7	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
		Student Tuition & Fees	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%	33,203.7	7.7%	-0.8%	-1.6%
		Indirect Cost Recovery	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%	9,464.1	2.2%	7.0%	10.7%
		Auxiliary Receipts		0.0%		0.0%		0.0%	0.0	0.0%	2.3	0.0%		0.0%	-100.0%	N/A
		U of A Receipts	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%	8,068.1	1.9%	-8.9%	3.0%
		UA Intra-Agency Transfers	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%	41,747.8	9.7%	43.7%	57.2%
		CIP Receipts	2,144.7	0.5%	1,527.0	0.4%	1,781.8	0.4%	1,651.2	0.4%	1,330.7	0.3%	841.0	0.2%	-36.8%	-60.8%
		Interest Income	0.2	0.0%	0.0	0.0%	0.6	0.0%	160.6	0.0%	0.0	0.0%	200.3	0.0%	2337639.9%	96572.6%
		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	185.1	0.0%	313.7	0.1%	538.3	0.1%	602.8	0.1%	434.2	0.1%	669.0	0.2%	54.1%	261.5%
	Unrestricted Tota	i	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%	203,372.2	47.4%	-0.8%	-2.7%
	Restricted	Federal Receipts	21,222.4	4.8%	23,247.7	5.4%	21,650.2	4.9%	20,635.3	4.9%	20,238.0	4.8%	18,593.7	4.3%	-8.1%	-12.4%
		U of A Receipts	8,124.0	1.8%	9,178.5	2.1%	10,312.0	2.3%	10,168.6	2.4%	9,275.9	2.2%	11,048.0	2.6%	19.1%	36.0%
		State Inter-Agency Receipts	849.9	0.2%	2,511.6	0.6%	1,325.4	0.3%	926.2	0.2%	1,373.8	0.3%	824.1	0.2%	-40.0%	-3.0%
		UA Intra-Agency Transfers	10.4	0.0%	13.8	0.0%	3.2	0.0%	5.4	0.0%	(0.3)	0.0%	0.1	0.0%	-120.1%	-99.5%
		CIP Receipts	219.7	0.0%	285.6	0.1%	53.9	0.0%	31.4	0.0%	37.4	0.0%	41.7	0.0%	11.6%	-81.0%
		Federal StimulusARRA2009	8,874.0	2.0%	3,236.8	0.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Restricted Total	•	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%	30,507.6	7.1%	-1.3%	-22.4%
	Auxiliary	General Funds	200.0	0.0%	178.6	0.0%	161.7	0.0%	143.0	0.0%	137.4	0.0%	128.8	0.0%	-6.3%	-35.6%
		Auxiliary Receipts	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%	12,655.8	2.9%	-10.1%	-14.3%
		U of A Receipts	75.7	0.0%	8.7	0.0%	3.0	0.0%	3.2	0.0%	22.4	0.0%	10.5	0.0%	-52.9%	-86.1%
		UA Intra-Agency Transfers	4.4	0.0%		0.0%		0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	-68.6%	-25.8%
	Auxiliary Total		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%	12,798.4	3.0%	-10.2%	-14.9%
	Designated	U of A Receipts	1,631.6	0.4%	2,024.2	0.5%	1,922.7	0.4%	1,933.1	0.5%	1,897.4	0.4%	1,827.6	0.4%	-3.7%	12.0%
	Designated Total		1,631.6	0.4%	2,024.2	0.5%	1,922.7	0.4%	1,933.1	0.5%	1,897.4	0.4%	1,827.6	0.4%	-3.7%	12.0%
Fairbanks Campus Total			264,935.8	59.8%	258,777.6	59.7%	260,833.5	58.9%	253,600.3	60.5%	252,133.8	59.5%	248,505.9	57.9%	-1.4%	-6.2%
UAF Organized Research	Unrestricted	General Funds	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%	23,561.7	5.5%		-11.7%
		Federal Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	9.1	0.0%	N/A	N/A
		Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%		0.0%	5.3	0.0%	N/A	N/A
		Indirect Cost Recovery	13,553.9	3.1%	15,061.2	3.5%	15,860.2	3.6%		3.7%	15,041.0	3.5%	16,882.5	3.9%	1	24.6%
		U of A Receipts	1,877.2	0.4%	2,783.1	0.6%	5,094.9	1.1%		1.0%	2,371.4	0.6%	5,520.3	1.3%		194.1%
		UA Intra-Agency Transfers	4,575.9	1.0%	5,543.7	1.3%	19,989.9	4.5%	,	3.5%	,	3.9%	16,823.6	3.9%	1	267.7%
		CIP Receipts	5,266.8	1.2%	2,361.4	0.5%	1,460.1	0.3%		0.0%	0.3	0.0%		0.0%		-100.0%
		Interest Income	12.4	0.0%	1.9	0.0%	10.1	0.0%	32.6	0.0%	43.4	0.0%	3.2	0.0%	-92.7%	-74.6%
	Unrestricted Tota		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%	62,805.6	14.6%	8.6%	20.8%
	Restricted	General Funds	2,055.5	0.5%	1,192.0	0.3%	546.0	0.1%	505.4	0.1%	100.3	0.0%	47.2	0.0%	-52.9%	-97.7%
		Federal Receipts	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%	70,032.7	16.3%		33.1%
		Student Tuition & Fees		0.0%	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%		0.0%		N/A
		U of A Receipts	14,283.5	3.2%	12,981.2	3.0%	12,401.6	2.8%	14,315.2	3.4%	14,159.4	3.3%	14,236.9	3.3%	1	-0.3%
		State Inter-Agency Receipts	1,870.2	0.4%	1,596.8	0.4%	1,143.4	0.3%		0.2%	827.4	0.2%	958.8	0.2%		-48.7%
		UA Intra-Agency Transfers	(4.0)	0.0%	2.2	0.0%	6.9	0.0%	0.1	0.0%	0.4	0.0%		0.0%	1	-100.0%
		CIP Receipts	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%	1,040.4	0.2%		-77.4%
		Federal StimulusARRA2009	169.5	0.0%	(0.2)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Restricted Total		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%	86,316.0	20.1%	6.7%	14.2%

			FY1	5	FY1	5	FY1	7	FY1	8	FY1	9	FY2	0		
				% of	% Change	% Change										
Allocation	FUND TYPE	Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY19-20	FY15-20
UAF Organized Research	Designated	U of A Receipts	10.1	0.0%		0.0%		0.0%	17.7	0.0%		0.0%	150.9	0.0%	N/A	1388.1%
3	Designated Total	<u> </u>	10.1	0.0%		0.0%		0.0%	17.7	0.0%		0.0%	150.9	0.0%	N/A	1388.1%
	Capital	RSA - Capital 91 Authority	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Capital Total	-	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
UAF Organized Research To	otal		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%	149,272.4	34.8%	7.6%	17.0%
College of Rural and Comm I	D Unrestricted	General Funds	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%	3,734.5	0.9%	-16.3%	-40.0%
		Student Tuition & Fees	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%	742.4	0.2%	-31.0%	-43.1%
		Indirect Cost Recovery	142.4	0.0%	144.7	0.0%	144.5	0.0%	116.1	0.0%	121.0	0.0%	47.9	0.0%	-60.4%	-66.4%
		U of A Receipts	49.1	0.0%	46.6	0.0%	41.5	0.0%	14.2	0.0%	14.4	0.0%	27.8	0.0%	93.4%	-43.4%
		UA Intra-Agency Transfers	13.2	0.0%	0.2	0.0%	15.3	0.0%	0.6	0.0%	1.8	0.0%	51.5	0.0%	2793.3%	290.8%
		TVEP	39.1	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Unrestricted Tot	al	7,770.5	1.8%	7,739.5	1.8%	6,271.6	1.4%	5,327.6	1.3%	5,675.9	1.3%	4,604.0	1.1%	-18.9%	-40.7%
	Restricted	Federal Receipts	295.6	0.1%	298.3	0.1%	287.2	0.1%	375.2	0.1%	304.9	0.1%	162.8	0.0%	-46.6%	-44.9%
		U of A Receipts	602.4	0.1%	704.6	0.2%	557.3	0.1%	620.1	0.1%	559.7	0.1%	327.7	0.1%	-41.5%	-45.6%
		State Inter-Agency Receipts	142.0	0.0%	184.0	0.0%	50.0	0.0%	75.0	0.0%	150.0	0.0%	150.0	0.0%	0.0%	5.6%
	Restricted Total		1,040.0	0.2%	1,186.9	0.3%	894.5	0.2%	1,070.3	0.3%	1,014.6	0.2%	640.4	0.1%	-36.9%	-38.4%
	Auxiliary	Auxiliary Receipts	356.7	0.1%	415.4	0.1%	275.1	0.1%	276.0	0.1%	189.0	0.0%	84.5	0.0%	-55.3%	-76.3%
		U of A Receipts		0.0%		0.0%		0.0%	23.4	0.0%		0.0%		0.0%	N/A	N/A
	Auxiliary Total		356.7	0.1%	415.4	0.1%	275.1	0.1%	299.5	0.1%	189.0	0.0%	84.5	0.0%	-55.3%	-76.3%
College of Rural and Comm	_		9,167.2	2.1%	9,341.8	2.2%	7,441.2	1.7%	6,697.3	1.6%	6,879.6	1.6%	5,329.0	1.2%	-22.5%	-41.9%
Interior Alaska Campus	Unrestricted	General Funds	1,916.6	0.4%	1,753.0	0.4%	1,616.3	0.4%	1,435.5	0.3%	1,425.9	0.3%	1,342.7	0.3%	-5.8%	-29.9%
		Student Tuition & Fees	384.7	0.1%	409.9	0.1%	432.6	0.1%	582.7	0.1%	558.5	0.1%	422.2	0.1%	-24.4%	9.7%
		Indirect Cost Recovery	88.4	0.0%	91.9	0.0%	100.0	0.0%	73.7	0.0%	63.2	0.0%	61.4	0.0%	-2.8%	-30.5%
		U of A Receipts	400.1	0.1%	373.8	0.1%	436.0	0.1%	509.4	0.1%	371.9	0.1%	437.6	0.1%	17.7%	9.4%
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%	0.6	0.0%	50.0	0.0%		0.0%	-100.0%	N/A
		TVEP	367.7	0.1%	422.7	0.1%	289.5	0.1%	155.4	0.0%	93.8	0.0%	85.0	0.0%	-9.4%	-76.9%
	Unrestricted Tot		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%	2,348.9	0.5%	-8.4%	-25.6%
	Restricted	Federal Receipts	1,322.5	0.3%	995.3	0.2%	1,039.8	0.2%	914.7	0.2%	938.7	0.2%	937.0	0.2%	-0.2%	-29.2%
		U of A Receipts	5.7	0.0%	10.0	0.0%	2.2	0.0%	18.7	0.0%	36.1	0.0%	1.0	0.0%	-97.3%	-82.7%
		State Inter-Agency Receipts	258.0	0.1%	376.2	0.1%	219.8	0.0%	264.1	0.1%	346.6	0.1%	352.0	0.1%	1.6%	36.4%
		CIP Receipts		0.0%	69.7	0.0%	1.0	0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Restricted Total		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%	1,290.0	0.3%	-2.4%	-18.7%
Interior Alaska Campus To	tal		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%	3,638.9	0.8%	-6.3%	-23.3%
Grand Total			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%	429,366.9	100.0%	1.3%	-3.1%

Expenditures by NCHEMS 1.D.1

	FY1	5	FY1	6	FY1	7	FY1	8	FY1	9	FY2	0		
													% Change	% Change
NCHEMS	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	FY19-20	FY15-20
Academic Support	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%	21,115.6	5%	-5.6%	-24.4%
Auxiliary Services	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%	12,868.9	3%	-24.4%	-10.5%
Institutional Support	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%	45,911.8	11%	5.0%	-11.6%
Instruction	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%	67,247.5	16%	-6.2%	-21.1%
Intercollegiate Athlet	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%	4,843.2	1%	2.9%	-5.9%
Library Services	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%	7,347.0	2%	8.5%	-13.7%
Physical Plant	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%	77,805.3	18%	-3.0%	38.0%
Public Service	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%	25,010.0	6%	-1.6%	-35.3%
Research	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%	137,369.2	32%	0.1%	10.7%
Scholarships	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%	10,303.7	2%	8.6%	7.5%
Student Services	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%	15,238.7	4%	5.3%	-4.7%
Grand Total	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%	425,060.8	100%	-1.8%	-2.9%

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	FY15	FY16	FY17	FY18	FY19	FY20	
NCHEMS	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	
Academic Support							
Institutional Support							
Instruction	160.7	109.2	17.3	22.1	2.5		
Library Services	9.1	2.9	0.0				
Physical Plant	0.3	(0.3)					
Public Service	10,158.5	3,873.0	469.5	25.8	34.3	60.0	
Research	5,973.2	3,814.1	2,293.2	1,584.6	1,297.0	1,313.8	
Scholarships		39.2					
Grand Total	16,301.7	7,838.1	2,779.9	1,632.6	1,333.8	1,373.8	

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

Expenditures by Allocation and NCHEMS 1.D.2

		FY	'15	FY	16	FY	17	F۱	′18	FY	'19	F۱	/20		
			% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	NCHEMS	Expenditures		Expenditures	Allocation	Expenditures		Expenditure	Allocation	Expenditures	Allocation	Expenditure	Allocation	FY19-20	FY15-20
Bristol Bay Campus	Academic Support	802.9	0.2%	643.9	0.1%	575.7	0.1%	483.6	0.1%		0.1%	368.4	0.1%	-9.2%	-54.1%
	Institutional Support	85.2	0.0%	52.1	0.0%		0.0%	(43.1)	0.0%	43.5	0.0%	71.7	0.0%	64.8%	-15.8%
	Instruction	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%	2,147.1	0.5%	14.9%	-22.9%
	Physical Plant	146.2	0.0%	108.3	0.0%	105.7	0.0%	359.9	0.1%		0.1%	238.8	0.1%	-6.7%	63.4%
	Public Service		0.0%		0.0%		0.0%		0.0%	3.3	0.0%	2.2	0.0%	-33.1%	N/A
	Scholarships	70.6	0.0%	96.4	0.0%	109.8	0.0%	29.1	0.0%		0.0%	71.4	0.0%	38.8%	1.2%
	Student Services	192.5	0.0%	344.4	0.1%	433.4	0.1%	488.2	0.1%	432.4	0.1%	259.6	0.1%	-40.0%	34.8%
Bristol Bay Campus Total	•	4,083.3	0.9%	4,115.9	0.9%	3,653.6	0.8%	3,640.8	0.9%		0.7%	3,159.4	0.7%	3.2%	-22.6%
Chukchi Campus	Academic Support	240.8	0.1%	153.4	0.0%	181.4	0.0%	158.5	0.0%		0.0%	165.1	0.0%	4.4%	-31.4%
	Auxiliary Services		0.0%		0.0%	0.9	0.0%	(0.1)			0.0%		0.0%	N/A	N/A
	Institutional Support	60.3	0.0%	45.6	0.0%		0.0%	33.6	0.0%		0.0%	38.1	0.0%	70.8%	-36.8%
	Instruction	1,288.1	0.3%	1,298.1	0.3%	651.2	0.1%	348.4	0.1%		0.1%	210.6	0.0%	-6.9%	-83.7%
	Library Services	108.0	0.0%	102.7	0.0%	94.6	0.0%	120.7	0.0%		0.0%	102.5	0.0%	-9.4%	-5.0%
	Physical Plant	108.5	0.0%	98.5	0.0%	102.8	0.0%	257.9	0.1%	318.8	0.1%	189.8	0.0%	-40.5%	74.9%
	Public Service	3.5	0.0%	13.4	0.0%	(0.0)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Scholarships	(14.7)	0.0%	(18.1)	0.0%	(14.1)	0.0%	(17.5)		, ,	0.0%	(13.8)		-4.1%	-5.9%
	Student Services	156.5	0.0%	119.7	0.0%	111.9	0.0%	128.8	0.0%		0.0%	138.0	0.0%	4.0%	-11.8%
Chukchi Campus Total	•	1,951.0	0.4%	1,813.3	0.4%	1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	830.3	0.2%	-13.2%	-57.4%
Co-op Extension Svcs	Institutional Support	(198.3)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Public Service	8,836.1	2.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Research	20.6	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Scholarships	1.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Co-op Extension Svcs Total		8,659.7	2.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Fairbanks Campus	Academic Support	19,991.7	4.6%	20,202.2	4.6%	18,424.6	4.2%	17,576.4	4.2%		3.8%	15,836.7	3.7%	-4.7%	-20.8%
	Auxiliary Services	14,501.0	3.3%	14,644.9	3.4%	16,433.7	3.8%	14,780.3	3.5%		3.8%	12,332.4	2.9%	-24.9%	-15.0%
	Institutional Support	49,394.8	11.3%	50,018.5	11.5%	43,016.4	9.9%	40,109.5	9.5%		9.4%	42,965.0	10.1%	6.0%	-13.0%
	Instruction	58,034.1	13.3%	58,331.4	13.4%	54,592.7	12.6%	52,397.9	12.5%		11.8%	48,182.6	11.3%	-5.8%	-17.0%
	Intercollegiate Athletics	5,144.6	1.2%	4,909.4	1.1%	3,565.1	0.8%	4,297.9	1.0%		1.1%	4,843.2	1.1%	2.9%	-5.9%
	Library Services	8,157.1	1.9%	7,502.5	1.7%	6,498.6	1.5%	6,529.8	1.6%		1.5%	7,028.0	1.7%	8.7%	-13.8%
	Physical Plant	52,694.9	12.0%	53,601.2	12.3%	62,221.5	14.3%	69,989.6	16.7%		17.8%	75,000.6	17.6%	-2.8%	42.3%
	Public Service	25,569.8	5.8%	28,291.1	6.5%	27,925.4	6.4%	24,820.2	5.9%		5.1%	21,536.8	5.1%	-3.3%	-15.8%
	Research	3,350.3	0.8%	4,322.0	1.0%	4,510.1	1.0%	4,551.8	1.1%		1.0%	2,691.9	0.6%	-38.9%	-19.6%
	Scholarships	9,967.3	2.3%	8,112.8	1.9%	8,531.0	2.0%	8,489.0	2.0%		2.1%	9,598.7	2.3%	8.1%	-3.7%
	Student Services	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%	13,614.4	3.2%	8.1%	-4.7%
Fairbanks Campus Total	•	261,092.8	59.6%	263,084.9	60.4%	258,044.4	59.4%	255,695.1	60.8%		60.3%	253,630.2	59.7%	-2.9%	-2.9%
Kuskokwim Campus	Academic Support	1,917.6	0.4%	1,825.9	0.4%	843.0	0.2%	633.8	0.2%	565.0	0.1%	628.6	0.1%	11.2%	-67.2%
	Auxiliary Services	(235.9)	-0.1%	173.8	0.0%	356.5	0.1%	421.1	0.1%		0.1%	396.7	0.1%	-5.0%	-268.1%
	Institutional Support	161.4	0.0%	41.8	0.0%		0.0%	23.2	0.0%		0.0%	185.0	0.0%	139.3%	14.6%
	Instruction	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%	2,156.3	0.5%	2.8%	-0.8%
	Library Services	240.1	0.1%	205.6	0.0%	203.6	0.0%	221.8	0.1%	193.3	0.0%	216.5	0.1%	12.0%	-9.8%
	Physical Plant	421.7	0.1%	373.2	0.1%	337.7	0.1%	594.8	0.1%	623.6	0.1%	632.0	0.1%	1.4%	49.9%
	Public Service	51.7	0.0%	6.5	0.0%	6.8	0.0%	5.5	0.0%	12.6	0.0%	3.9	0.0%	-69.1%	-92.5%
	Research	54.1	0.0%	59.7	0.0%	80.4	0.0%	132.3	0.0%	20.1	0.0%	32.0	0.0%	58.7%	-41.0%
	Scholarships	(28.6)	0.0%	(56.2)	0.0%	125.6	0.0%	4.8	0.0%	31.5	0.0%	45.9	0.0%	45.7%	-260.2%
	Student Services	503.3	0.1%	475.8	0.1%	516.1	0.1%	529.2	0.1%	543.3	0.1%	381.3	0.1%	-29.8%	-24.2%
Kuskokwim Campus Total		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%	4,678.0	1.1%	2.1%	-11.0%

Expenditures by Allocation and NCHEMS 1.D.2

		FY	-	FY	16	FY	17	F۱	′18	FY	19	FY	'20		
			% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	NCHEMS	Expenditures	Allocation	Expenditures	Allocation	Expenditures	Allocation	Expenditure	Allocation	Expenditures	Allocation	Expenditure	Allocation	FY19-20	FY15-20
Northwest Campus	Academic Support	633.6	0.1%	653.4	0.2%	558.6	0.1%	518.5	0.1%	529.7	0.1%	524.5	0.1%	-1.0%	-17.2%
	Auxiliary Services	11.5	0.0%	10.1	0.0%	4.7	0.0%	2.2	0.0%	7.0	0.0%	8.8	0.0%	25.0%	-23.8%
	Institutional Support	29.9	0.0%	51.3	0.0%		0.0%	46.0	0.0%	38.2	0.0%	43.5	0.0%	14.0%	45.6%
	Instruction	1,527.4	0.3%	1,454.0	0.3%	857.8	0.2%	790.6	0.2%	928.6	0.2%	861.6	0.2%	-7.2%	-43.6%
	Library Services	7.9	0.0%	0.1	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Physical Plant	199.9	0.0%	160.2	0.0%	130.1	0.0%	269.5	0.1%	314.9	0.1%	215.8	0.1%	-31.5%	
	Scholarships	(11.3)	0.0%	(28.5)	0.0%	(7.8)	0.0%	(28.9)	0.0%	0.2	0.0%	(9.9)	0.0%	-5377.5%	-12.6%
	Student Services	285.5	0.1%	298.7	0.1%	294.9	0.1%	271.0	0.1%	307.7	0.1%	359.1	0.1%	16.7%	25.8%
Northwest Campus Total	•	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%	2,003.4	0.5%	-5.8%	-25.4%
UAF Comm Tech College	Academic Support	1,551.0	0.4%	1,391.4	0.3%	1,569.3	0.4%	1,593.8	0.4%	1,531.4	0.4%	1,528.0	0.4%	-0.2%	-1.5%
	Institutional Support	185.0	0.0%	91.4	0.0%	200.0	0.0%	78.7	0.0%	61.0	0.0%	105.1	0.0%	72.3%	-43.2%
	Instruction	10,074.9	2.3%	10,113.8	2.3%	8,093.9	1.9%	8,315.4	2.0%	8,691.6	2.0%	8,871.3	2.1%	2.1%	-11.9%
	Physical Plant	1,649.0	0.4%	1,863.3	0.4%	1,528.0	0.4%	1,204.0	0.3%	1,301.8	0.3%	1,220.5	0.3%	-6.2%	-26.0%
	Scholarships	(654.9)	-0.1%	(659.0)	-0.2%	(538.6)	-0.1%	(598.9)	-0.1%	(532.7)	-0.1%	(575.3)	-0.1%	8.0%	-12.2%
	Student Services	359.9	0.1%	393.2	0.1%	303.2	0.1%	306.1	0.1%	253.9	0.1%	318.4	0.1%	25.4%	-11.5%
UAF Comm Tech College Tot	al	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%	11,468.1	2.7%	1.4%	-12.9%
UAF Organized Research	Institutional Support	2,089.4	0.5%	2,081.0	0.5%	2,308.3	0.5%	2,437.8	0.6%	2,366.2	0.5%	1,991.2	0.5%	-15.8%	-4.7%
	Instruction	54.4	0.0%		0.0%	0.2	0.0%	2.0	0.0%	8.0	0.0%	8.2	0.0%	3.5%	-84.8%
	Public Service	3,914.6	0.9%	4,303.5	1.0%	3,498.9	0.8%	3,293.1	0.8%	3,049.1	0.7%	3,417.3	0.8%	12.1%	-12.7%
	Research	120,617.1	27.6%	124,662.8	28.6%	136,433.4	31.4%	125,163.4	29.8%	132,526.3	30.6%	134,545.0	31.7%	1.5%	11.5%
	Scholarships	141.3	0.0%	187.7	0.0%	684.5	0.2%	664.7	0.2%	692.8	0.2%	682.4	0.2%	-1.5%	383.0%
UAF Organized Research Tot	al	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%	140,644.2	33.1%	1.4%	10.9%
College of Rural and Comm I	Academic Support	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%	1,683.2	0.4%	-19.5%	-18.3%
	Auxiliary Services	106.3	0.0%	677.6	0.2%	151.2	0.0%	190.1	0.0%	170.7	0.0%	131.0	0.0%	-23.2%	23.3%
	Institutional Support		0.0%	142.8	0.0%	300.0	0.1%	239.8	0.1%	546.3	0.1%	447.4	0.1%	-18.1%	
	Instruction	5,811.4	1.3%	5,350.1	1.2%	4,071.6	0.9%	3,393.0	0.8%	3,881.6	0.9%	2,161.5	0.5%	-44.3%	
	Physical Plant	1,067.0	0.2%	1,236.3	0.3%	910.6	0.2%	92.4	0.0%	77.5	0.0%	141.6	0.0%	82.9%	-86.7%
	Public Service	181.2	0.0%	105.2	0.0%	133.7	0.0%	342.2	0.1%	78.7	0.0%	29.7	0.0%	-62.3%	-83.6%
	Research		0.0%		0.0%		0.0%	170.0	0.0%	220.7	0.1%	100.3	0.0%	-54.6%	
	Scholarships	33.0	0.0%	40.8	0.0%	32.1	0.0%	147.7	0.0%	275.2	0.1%	383.1	0.1%	39.2%	1062.1%
	Student Services	89.4	0.0%	92.0	0.0%	58.6	0.0%	110.9	0.0%	73.6	0.0%	51.6	0.0%	-29.9%	-42.3%
College of Rural and Comm I	Dev Total	9,348.9	2.1%	9,625.3	2.2%	7,571.7	1.7%	6,647.1	1.6%	7,414.8	1.7%	5,129.5	1.2%	-30.8%	-45.1%
Interior Alaska Campus	Academic Support	734.6	0.2%	525.1	0.1%	424.7	0.1%	573.7	0.1%	464.0	0.1%	381.1	0.1%	-17.9%	-48.1%
	Institutional Support	110.8	0.0%	44.9	0.0%		0.0%	31.0	0.0%	32.4	0.0%	64.8	0.0%	100.1%	
	Instruction	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%	2,648.3	0.6%	-7.8%	
	Physical Plant	96.6	0.0%	100.9	0.0%	123.7	0.0%	196.6	0.0%	166.9	0.0%	166.1	0.0%		
	Public Service	127.2	0.0%		0.0%		0.0%		0.0%		0.0%	20.1	0.0%		
	Scholarships	79.3	0.0%	152.0	0.0%	104.0	0.0%	80.6	0.0%	102.7	0.0%	121.1	0.0%	17.9%	
	Student Services	108.2	0.0%	111.7	0.0%	132.9	0.0%	109.5	0.0%	129.9	0.0%	116.3	0.0%	-10.5%	7.5%
Interior Alaska Campus Tota	al	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%	3,517.8	0.8%	-6.7%	-25.7%
Grand Total		437,796.2	100.0%	435,376.1	100.0%	434,691.7	100.0%	420,226.7	100.0%	433,011.1	100.0%	425,060.8	100.0%	-1.8%	-2.9%

Expenditures by Fund Type and NCHEMS 1.D.3

		FY15	5	FY1		FY1	7	FY18	3	FY19)	FY20)		
			% of	% Change	% Change										
FUND TYPE	NCHEMS	Expenditures	Total	Expenditures	Total	Expenditures	Total	Expenditures		Expenditures	Total	Expenditures	Total	FY19-20	FY15-20
Unrestricted	Academic Support	25,518.4	5.8%	24,635.6	5.7%	22,570.9	5.2%	22,032.7	5.2%	21,036.3	4.9%	19,424.3	4.6%	-7.7%	-23.9%
	Auxiliary Services	0.1	0.0%		0.0%		0.0%	2.0	0.0%	1.2	0.0%	6.4	0.0%	428.6%	4374.9%
	Institutional Support	51,532.1	11.8%	52,214.5	12.0%	45,490.4	10.5%	42,545.5	10.1%	43,452.4	10.0%	45,712.4	10.8%	5.2%	-11.3%
	Instruction	75,101.9	17.2%	74,965.8	17.2%	67,310.6	15.5%	65,210.3	15.5%	64,171.0	14.8%	60,574.5	14.3%	-5.6%	-19.3%
	Intercollegiate Athletics	5,140.2	1.2%	4,891.1	1.1%	5,5	0.8%	4,279.2	1.0%	4,634.9	1.1%	4,796.2	1.1%	3.5%	-6.7%
	Library Services	8,055.6	1.8%	7,348.5	1.7%	6,302.2	1.4%	6,280.9	1.5%	6,230.4	1.4%	6,897.3	1.6%	10.7%	-14.4%
	Physical Plant	56,270.9	12.9%	56,577.6	13.0%	,	15.0%	72,837.3	17.3%	79,338.1	18.3%	77,511.5	18.2%	-2.3%	37.7%
	Public Service	11,069.9	2.5%	11,324.8	2.6%	14,495.8	3.3%	13,133.9	3.1%	12,268.1	2.8%	10,934.8	2.6%	-10.9%	-1.2%
	Research	47,864.0	10.9%	49,029.5	11.3%	- ,	13.2%	51,423.3	12.2%	54,122.7	12.5%	51,066.8	12.0%	-5.6%	6.7%
	Scholarships	(449.6)	-0.1%	(1,619.0)	-0.4%	(564.0)	-0.1%	(1,179.8)	-0.3%	(703.1)	-0.2%	(555.8)	-0.1%	-20.9%	23.6%
	Student Services	14,758.9	3.4%	13,425.0	3.1%	12,956.2	3.0%	13,160.7	3.1%	12,733.2	2.9%	12,360.5	2.9%	-2.9%	-16.3%
Unrestricted Total	•	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%	288,729.0	67.9%	-2.9%	-2.1%
Restricted	Academic Support	2,306.7	0.5%	2,699.4	0.6%	1,919.4	0.4%	1,466.6	0.3%	1,325.0	0.3%	1,682.8	0.4%	27.0%	-27.0%
	Auxiliary Services	(56.8)	0.0%	(6.6)	0.0%	(0.2)	0.0%	(0.1)	0.0%		0.0%	129.5	0.0%	N/A	-328.1%
	Institutional Support	386.5	0.1%	304.7	0.1%		0.1%	377.6	0.1%	259.0	0.1%	199.3	0.0%	-23.0%	-48.4%
	Instruction	10,126.5	2.3%	10,119.9	2.3%	-,	2.0%	7,675.6	1.8%	7,523.8	1.7%	6,673.0	1.6%	-11.3%	-34.1%
	Intercollegiate Athletics	4.4	0.0%	18.3	0.0%	23.8	0.0%	18.7	0.0%	73.9	0.0%	47.0	0.0%	-36.4%	960.3%
	Library Services	457.4	0.1%	462.4	0.1%	494.6	0.1%	591.4	0.1%	541.5	0.1%	449.7	0.1%	-17.0%	-1.7%
	Physical Plant	113.0	0.0%	964.2	0.2%	171.8	0.0%	60.9	0.0%	726.1	0.2%	160.0	0.0%	-78.0%	41.6%
	Public Service	27,088.9	6.2%	20,961.1	4.8%	16,667.8	3.8%	14,912.8	3.5%	12,737.6	2.9%	13,661.0	3.2%	7.2%	-49.6%
	Research	76,150.0	17.4%	79,937.3	18.4%	83,763.7	19.3%	78,576.4	18.7%	83,050.4	19.2%	86,140.5	20.3%	3.7%	13.1%
	Scholarships	8,684.7	2.0%	8,047.4	1.8%	8,185.0	1.9%	8,642.3	2.1%	8,943.5	2.1%	9,719.5	2.3%	8.7%	11.9%
	Student Services	1,223.6	0.3%	1,556.6	0.4%	.,	0.3%	934.2	0.2%	1,733.2	0.4%	2,878.2	0.7%	66.1%	135.2%
Restricted Total		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%	121,740.4	28.6%	4.1%	-3.8%
Auxiliary	Auxiliary Services	14,379.5	3.3%	15,413.0	3.5%	16,847.2	3.9%	15,291.8	3.6%	16,913.9	3.9%	12,613.0	3.0%	-25.4%	-12.3%
	Institutional Support		0.0%	0.2	0.0%		0.0%	0.0	0.0%		0.0%		0.0%	N/A	N/A
	Instruction	(0.0)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Scholarships	0.5	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Student Services	0.1	0.0%	3.0	0.0%		0.0%	1.5	0.0%	0.5	0.0%		0.0%	-100.0%	-100.0%
Auxiliary Total		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%	12,613.0	3.0%	-25.4%	-12.3%
Designated	Academic Support	107.9	0.0%	41.0	0.0%	1.1	0.0%		0.0%		0.0%	8.5	0.0%	N/A	-92.2%
	Auxiliary Services	60.0	0.0%	100.0	0.0%		0.0%	100.0	0.0%	100.0	0.0%	120.0	0.0%	20.0%	100.0%
	Institutional Support		0.0%	50.0	0.0%		0.0%	33.4	0.0%	0.7	0.0%	0.1	0.0%	-84.0%	N/A
	Instruction		0.0%		0.0%		0.0%	11.2	0.0%	8.1	0.0%		0.0%	-100.0%	N/A
	Physical Plant		0.0%		0.0%		0.0%	66.4	0.0%	142.1	0.0%	133.8	0.0%	-5.8%	N/A
	Public Service	525.2	0.1%	433.8	0.1%		0.1%	414.1	0.1%	401.5	0.1%	414.2	0.1%	3.1%	-21.1%
	Research	10.1	0.0%		0.0%		0.0%	17.7	0.0%		0.0%	161.9	0.0%	N/A	1497.2%
	Scholarships	1,347.5	0.3%	1,399.5	0.3%	1, 10010	0.3%	1,308.0	0.3%	1,245.0	0.3%	1,140.0	0.3%	-8.4%	-15.4%
Designated Total		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%	1,978.5	0.5%	4.3%	-3.5%
Capital	Research	18.0	0.0%	77.7	0.0%	()	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		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%	425,060.8	100.0%	-1.8%	-2.9%

Expenditures by Account Code 1.E.1

							FY20 % of	% Change	% Change
Expenditure Source	FY15	FY16	FY17	FY18	FY19	FY20	Total	FY19-20	FY15-20
Commodities	34,661.5	32,665.9	36,719.9	38,421.8	39,376.2	36,230.2	8.5%	-8.0%	4.5%
Contractual Services	86,199.4	92,062.9	91,574.6	85,416.0	94,689.3	102,521.2	24.1%	8.3%	18.9%
Equipment	8,093.6	8,935.5	5,319.9	5,321.3	10,882.7	9,683.4	2.3%	-11.0%	19.6%
Land/Buildings	23,139.4	14,869.1	12,075.5	8,934.4	13,000.6	16,946.8	4.0%	30.4%	-26.8%
Miscellaneous	10,492.1	19,728.0	29,305.5	34,100.6	35,061.9	18,832.6	4.4%	-46.3%	79.5%
Salaries & Benefits	250,780.8	244,249.3	236,298.1	225,854.8	217,632.0	220,272.6	51.8%	1.2%	-12.2%
Student Aid	13,457.5	11,902.5	13,176.3	12,364.5	12,482.9	13,657.9	3.2%	9.4%	1.5%
Travel	10,972.0	10,963.0	10,222.0	9,813.2	9,885.5	6,916.1	1.6%	-30.0%	-37.0%
	437,796.2	435,376.1	434,691.9	420,226.7	433,011.1	425,060.8	100.0%	-1.8%	-2.9%

Expenditures by Allocation and Account Code

1.E.2

		FY1	5	FY1	6	FY1	7	FY1	8	FY1	9	FY2	0		
			% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	Expenditure Source	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	FY19-20	FY15-20
Bristol Bay Campus	Commodities	221.6	0.1%	205.6	0.0%	238.3	0.1%	241.7	0.1%	173.3	0.0%	107.6	0.0%	-37.9%	-51.5%
	Contractual Services	351.1	0.1%	369.5	0.1%	349.1	0.1%	545.6	0.1%	491.1	0.1%	609.9	0.1%	24.2%	73.7%
	Equipment	23.1	0.0%	35.6	0.0%	21.9	0.0%	9.0	0.0%		0.0%	11.0	0.0%	N/A	-52.6%
	Land/Buildings	85.2	0.0%	143.1	0.0%		0.0%		0.0%		0.0%	35.0	0.0%	N/A	-58.9%
	Miscellaneous	220.6	0.1%	155.2	0.0%	(73.7)	0.0%	(94.4)	0.0%	7.7	0.0%	(17.2)	0.0%	-322.7%	-107.8%
	Salaries & Benefits	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%	2,173.6	0.5%	2.4%	-17.8%
	Student Aid	175.4	0.0%	205.4	0.0%	217.2	0.0%	122.6	0.0%	117.9	0.0%	121.9	0.0%	3.4%	-30.5%
	Travel	363.3	0.1%	279.4	0.1%	304.9	0.1%	235.1	0.1%	147.8	0.0%	117.5	0.0%	-20.5%	-67.6%
Bristol Bay Campus Total		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%	3,159.4	0.7%	3.2%	-22.6%
Chukchi Campus	Commodities	29.6	0.0%	65.3	0.0%	21.7	0.0%	53.8	0.0%	68.9	0.0%	32.6	0.0%	-52.6%	10.1%
	Contractual Services	449.1	0.1%	337.9	0.1%	212.5	0.0%	289.6	0.1%	352.5	0.1%	232.7	0.1%	-34.0%	-48.2%
	Equipment	18.2	0.0%	45.2	0.0%		0.0%		0.0%	6.4	0.0%		0.0%	-100.0%	-100.0%
	Land/Buildings	60.3	0.0%	45.6	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	(21.7)	0.0%	106.4	0.0%	(22.5)	0.0%	4.7	0.0%	(1.1)		1.6	0.0%	-242.7%	-107.4%
	Salaries & Benefits	1,357.3	0.3%	1,175.4	0.3%	886.7	0.2%	627.1	0.1%	477.0	0.1%	539.4	0.1%	13.1%	-60.3%
	Student Aid	15.2	0.0%	17.6	0.0%	10.5	0.0%	14.3	0.0%	17.8	0.0%	12.6	0.0%	-29.4%	-17.2%
	Travel	42.9	0.0%	20.0	0.0%	19.7	0.0%	40.8	0.0%	35.3	0.0%	11.3	0.0%	-68.1%	-73.8%
Chukchi Campus Total		1,951.0	0.4%	1,813.3	0.4%	1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	830.3	0.2%	-13.2%	-57.4%
Co-op Extension Svcs	Commodities	394.2	0.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Contractual Services	1,197.9	0.3%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Equipment	12.9	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	(238.5)	-0.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Salaries & Benefits	6,831.2	1.6%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Student Aid	1.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0%
O Fti C T-t	Travel	460.7	0.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A N/A	-100.0% -100.0%
Co-op Extension Svcs Tot		8,659.7	2.0%	22 (27 7	0.0%	27 472 7	0.0%	20 200 0	0.0%	20 5/5 2	0.0%	27,652.8	0.0%	-3.2%	
Fairbanks Campus	Commodities Contractual Services	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%	,	6.5%	26.7%	9.0% 14.3%
	Equipment	56,184.7 1,703.4	12.8% 0.4%	58,827.6 2,738.2	13.5%	53,407.5 1,527.7	12.3% 0.4%	50,170.3 1,492.6	11.9% 0.4%	50,696.2 3,516.6	11.7% 0.8%	64,218.9 1,349.7	15.1% 0.3%	-61.6%	-20.8%
	Land/Buildings	20,453.9		,	0.6%	9,879.5		5,804.7		12,835.5		,		27.9%	-20.8% -19.7%
	Miscellaneous	7,792.2	4.7%	12,216.9 16,543.9	2.8%	18,974.3	2.3%	27,632.3	1.4%	28,127.0	3.0%	16,420.8 11,029.0	3.9%	-60.8%	41.5%
	Salaries & Benefits	134,691.9	1.8% 30.8%	136,533.2	3.8% 31.4%	133,010.2	4.4% 30.6%	129,271.0	6.6% 30.8%	124,318.5	6.5% 28.7%	120,856.6	2.6% 28.4%	-2.8%	-10.3%
	Student Aid	10,494.1	2.4%	8,962.5	2.1%	9,370.7	2.2%	8,962.5	2.1%	8,824.1	20.7%	9,502.7	20.4%	7.7%	-10.3%
	Travel	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%	2,599.7	0.6%	-39.1%	-40.9%
Fairbanks Campus Total	Travet	261.092.8	59.6%	263,084.9	60.4%	258.044.4	59.4%	255,695.1	60.8%	261,151.6	60.3%	253,630.2	59.7%	-2.9%	-2.9%
Kuskokwim Campus	Commodities	234.3	0.1%	267.5	0.1%	228.3	0.1%	217.7	0.1%	204.8	0.0%	198.0	0.0%	-3.3%	-15.5%
Ruskokwiiii campus	Contractual Services	713.3	0.1%	657.3	0.1%	565.9	0.1%	685.3	0.1%	735.1	0.0%	699.5	0.0%	-4.8%	-1.9%
	Equipment	103.7	0.2%	80.8	0.2%	(61.0)	0.1%	6.2	0.2%	8.8	0.2%	5.7	0.2%	-35.4%	-94.5%
	Land/Buildings	161.4	0.0%	101.8	0.0%	(01.0)	0.0%	0.2	0.0%	0.0	0.0%	50.0	0.0%	N/A	-69.0%
	Miscellaneous	(328.1)	-0.1%	(73.0)	0.0%	(144.2)	0.0%	(124.0)		(147.5)	0.0%	(31.8)	0.0%	-78.4%	-90.3%
	Salaries & Benefits	4,144.0	0.1%	4,070.1	0.0%	3,676.1	0.8%	3,812.4	0.0%	3,364.5	0.0%	3,438.8	0.8%	2.2%	-17.0%
	Student Aid	66.1	0.0%	56.7	0.0%	240.6	0.1%	139.9	0.0%	172.7	0.0%	165.8	0.0%	-4.0%	150.8%
	Travel	164.1	0.0%	152.0	0.0%	183.5	0.1%	262.7	0.0%	243.8	0.1%	152.0	0.0%	-37.6%	-7.3%
Kuskokwim Campus Total		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%	4,678.0	1.1%	2.1%	-11.0%
Jumpus rotal	•	5,200.0	1.270	0,010.2	1.2/0	.,007.2	1.170	5,000.1	1.2/0	.,002.1	1.170	.,070.0	1.170		11.070

Expenditures by Allocation and Account Code

1.E.2

		FY1	5	FY1	6	FY1	7	FY1	8	FY1	9	FY2	0		
			% of		% of		% of		% of		% of		% of	% Change	% Change
Allocation	Expenditure Source	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	FY19-20	FY15-20
Northwest Campus	Commodities	129.9	0.0%	117.8	0.0%	54.8	0.0%	77.3	0.0%	144.8	0.0%	48.2	0.0%	-66.7%	-62.9%
	Contractual Services	337.8	0.1%	276.9	0.1%	245.7	0.1%	287.9	0.1%	393.3	0.1%	316.4	0.1%	-19.5%	-6.3%
	Equipment	12.6	0.0%		0.0%	10.0	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings	29.9	0.0%	151.3	0.0%		0.0%	97.4	0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous	53.5	0.0%	(11.8)	0.0%	(48.0)	0.0%	(16.9)	0.0%	(29.5)	0.0%	(53.9)	0.0%	82.6%	-200.7%
	Salaries & Benefits	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%	1,567.6	0.4%	6.3%	-18.3%
	Student Aid	34.6	0.0%	25.4	0.0%	41.5	0.0%	36.7	0.0%	61.6	0.0%	51.4	0.0%	-16.5%	48.7%
	Travel	166.5	0.0%	131.4	0.0%	97.8	0.0%	70.2	0.0%	81.2	0.0%	73.6	0.0%	-9.4%	-55.8%
Northwest Campus Total		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%	2,003.4	0.5%	-5.8%	-25.4%
UAF Comm Tech Colleg	Commodities	983.4	0.2%	961.0	0.2%	701.1	0.2%	746.5	0.2%	775.3	0.2%	557.6	0.1%	-28.1%	-43.3%
	Contractual Services	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%	1,788.7	0.4%	0.2%	-6.7%
	Equipment	80.5	0.0%	421.7	0.1%	24.8	0.0%	113.8	0.0%	718.3	0.2%	939.2	0.2%	30.8%	1066.8%
	Land/Buildings	506.2	0.1%	668.1	0.2%	290.0	0.1%		0.0%	345.0	0.1%	112.4	0.0%	-67.4%	-77.8%
	Miscellaneous	(446.9)	-0.1%	(675.3)	-0.2%	(352.7)	-0.1%	(542.2)	-0.1%	(814.8)	-0.2%	(823.9)	-0.2%	1.1%	84.4%
	Salaries & Benefits	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%	8,593.6	2.0%	5.6%	-13.4%
	Student Aid	114.5	0.0%	123.8	0.0%	167.1	0.0%	176.7	0.0%	314.4	0.1%	291.0	0.1%	-7.5%	154.2%
	Travel	91.6	0.0%	94.0	0.0%	50.6	0.0%	47.2	0.0%	46.7	0.0%	9.5	0.0%	-79.7%	-89.7%
UAF Comm Tech College		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%	11,468.1	2.7%	1.4%	-12.9%
Organized Research	Commodities	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%	7,388.3	1.7%	-18.8%	12.6%
	Contractual Services	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%	33,670.2	7.9%	-13.5%	46.1%
	Equipment	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%	7,377.7	1.7%	11.2%	20.3%
	Land/Buildings	1,015.0	0.2%	471.6	0.1%	1,682.0	0.4%	2,845.1	0.7%	(231.5)	-0.1%	328.5	0.1%	-241.9%	-67.6%
	Miscellaneous	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%	8,465.3	2.0%	23.3%	182.2%
	Salaries & Benefits	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%	76,767.9	18.1%	9.1%	-4.4%
	Student Aid	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%	2,857.5	0.7%	20.2%	32.8%
	Travel	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%	3,788.9	0.9%	-17.1%	-17.4%
Organized Research Tota		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%	140,644.2	33.1%	1.4%	10.9%
College of Rural and Co		475.1	0.1%	817.1	0.2%	167.4	0.0%	269.8	0.1%	194.3	0.0%	113.5	0.0%	-41.6%	-76.1%
	Contractual Services	1,410.5	0.3%	1,871.3	0.4%	1,362.0	0.3%	1,069.7	0.3%	843.2	0.2%	557.2	0.1%	-33.9%	-60.5%
	Land/Buildings	677.6	0.2%	1,025.8	0.2%	163.0	0.0%	87.3	0.0%	51.7	0.0%		0.0%	-100.0%	-100.0%
	Miscellaneous	427.8	0.1%	(97.7)	0.0%	377.8	0.1%	89.8	0.0%	1,066.7	0.2%	326.9	0.1%	-69.3%	-23.6%
	Salaries & Benefits	5,786.5	1.3%	5,498.7	1.3%	5,003.9	1.2%	4,468.3	1.1%	4,569.3	1.1%	3,598.2	0.8%	-21.3%	-37.8%
	Student Aid	221.5	0.1%	239.3	0.1%	242.5	0.1%	285.4	0.1%	401.8	0.1%	465.0	0.1%	15.7% -76.2%	109.9%
0-11f D	Travel	350.0	0.1%	270.9	0.1%	255.1	0.1%	376.8	0.1%	287.9	0.1%	68.7	0.0%	-76.2%	-80.4% -45.1%
College of Rural and Com		9,348.9 258.0	2.1%	9,625.3 168.9	2.2%	7,571.7 113.0	1.7%	6,647.1 121.1	1.6%	7,414.8	1.7%	5,129.5 131.7	1.2%	-30.8%	-45.1% -49.0%
Interior Alaska Campus			0.1%		0.0%		0.0%		0.0%		0.0%		0.0%	-4.7%	
	Contractual Services	594.1 7.4	0.1% 0.0%	488.8 25.2	0.1%	362.9	0.1%	444.1	0.1% 0.0%	448.6	0.1% 0.0%	427.7	0.1%	-4.7% N/A	-28.0% -100.0%
	Equipment Land/Buildings	149.8	0.0%	44.9	0.0%	61.0	0.0%	100.0					0.0%	N/A N/A	-100.0%
	Miscellaneous	32.9		307.0	0.0%		0.0%	(51.7)	0.0%	(10.9)	0.0%	(62.4)	0.0%	487.6%	-100.0%
	Salaries & Benefits	32.9	0.0% 0.7%	2,825.2	0.1% 0.6%	(74.3) 2,770.7	0.0% 0.6%	2,837.4	0.0% 0.7%	(10.8) 2,780.1	0.0% 0.6%	(63.4) 2,736.7	0.0% 0.6%	-1.6%	-292.4% -13.5%
	Student Aid	182.6	0.7%	2,625.2	0.6%	175.9	0.6%	169.1	0.7%	195.0	0.6%	190.1	0.6%	-2.5%	4.1%
	Travel	346.2		318.7		275.8		264.6		203.3		95.0		-53.3%	-72.6%
Interior Alaska Campus		4,735.4	0.1% 1.1%	4,394.9	0.1% 1.0%	3,684.9	0.1% 0.8%	3,884.6	0.1% 0.9%	3,769.5	0.0% 0.9%	3,517.8	0.0%	-6.7%	-72.6%
Grand Total	IULAI	4,735.4	1.1%	435,376.1	1.0%	434,691.7	100.0%	420,226.7	100.0%	433,011.1	100.0%	425,060.8	100.0%	-0.7%	-25.7%
Orania TULAI		431,170.2	100.0%	430,370.1	100.0%	434,071.7	100.0%	420,220.7	100.0%	433,011.1	100.0%	420,000.8	100.0%	-1.0/0	-2.9%

Expenditures by Fund and Account Code 1.E.3

		FY1	5	FY1		FY1	7	FY1	8	FY1	9	FY2	20		
			% of	% Change	% Change										
FUND TYPE	Expenditure Source	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Allocation	FY19-20	FY15-20
Auxiliary	Commodities	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%	1,048.1	0.2%	-12.5%	-9.1%
	Contractual Services	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%	7,896.7	1.9%	-18.4%	-27.1%
	Equipment		0.0%	148.9	0.0%	(52.0)	0.0%	35.6	0.0%	107.7	0.0%	14.1	0.0%	-86.9%	N/A
	Land/Buildings	1,253.7	0.3%	157.7	0.0%	1,140.3	0.3%	467.5	0.1%	2,025.7	0.5%	822.8	0.2%	-59.4%	-34.4%
	Miscellaneous	(2,127.1)	-0.5%	(385.7)	-0.1%	12.5	0.0%	(75.1)	0.0%	487.3	0.1%	(67.9)	0.0%	-113.9%	-96.8%
	Salaries & Benefits	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%	2,873.6	0.7%	-11.8%	0.1%
	Student Aid	376.6	0.1%	114.3	0.0%	157.7	0.0%	162.7	0.0%	131.1	0.0%	14.7	0.0%	-88.8%	-96.1%
	Travel	26.3	0.0%	32.6	0.0%	20.9	0.0%	21.1	0.0%	32.8	0.0%	10.9	0.0%	-66.7%	-58.5%
Auxiliary Total		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%	12,613.0	3.0%	-25.4%	-12.3%
Capital	Commodities	6.1	0.0%	3.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Contractual Services		0.0%	11.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Miscellaneous		0.0%		0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Salaries & Benefits	10.5	0.0%	60.7	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Travel	1.4	0.0%	2.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total	•	18.0	0.0%	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Designated	Commodities	22.0	0.0%	35.5	0.0%	7.9	0.0%	1.0	0.0%	1.2	0.0%	85.9	0.0%	7158.7%	289.8%
	Contractual Services	65.5	0.0%	64.4	0.0%	37.5	0.0%	78.4	0.0%	55.2	0.0%	56.6	0.0%	2.4%	-13.6%
	Equipment	60.2	0.0%	26.2	0.0%		0.0%	7.0	0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings		0.0%		0.0%		0.0%	65.1	0.0%	88.5	0.0%	35.7	0.0%	-59.6%	N/A
	Miscellaneous	128.0	0.0%	101.5	0.0%	126.2	0.0%	100.0	0.0%	100.0	0.0%	119.9	0.0%	19.9%	-6.3%
	Salaries & Benefits	426.1	0.1%	391.5	0.1%	345.1	0.1%	379.0	0.1%	404.7	0.1%	527.0	0.1%	30.2%	23.7%
	Student Aid	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%	1,140.0	0.3%	-8.4%	-15.4%
	Travel	1.5	0.0%	5.6	0.0%	0.5	0.0%	12.4	0.0%	2.8	0.0%	13.3	0.0%	376.0%	785.1%
Designated Total	!	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%	1,978.5	0.5%	4.3%	-3.5%
Restricted	Commodities	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%	4,652.3	1.1%	-1.3%	-28.8%
	Contractual Services	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%	34,096.6	8.0%	-2.4%	16.4%
	Equipment	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%	5,679.5	1.3%	-4.0%	23.3%
	Land/Buildings	4,312.6	1.0%	1,203.5	0.3%	(23.7)	0.0%	371.4	0.1%	(231.3)	-0.1%	185.4	0.0%	-180.2%	-95.7%
	Miscellaneous	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%	4,258.9	1.0%	-2.9%	18.3%
	Salaries & Benefits	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%	61,225.4	14.4%	9.9%	-5.7%
	Student Aid	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%	7,410.5	1.7%	21.3%	12.2%
	Travel	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%	4,231.8	1.0%	-21.5%	-35.8%
Restricted Total		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%	121,740.4	28.6%	4.1%	-3.8%
Unrestricted	Commodities	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%	30,443.9	7.2%	-9.0%	13.0%
	Contractual Services	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%	60,471.4	14.2%	20.9%	31.4%
	Equipment	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%	3,989.8	0.9%	-17.9%	16.5%
	Land/Buildings	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%	15,902.8	3.7%	43.0%	-9.5%
	Miscellaneous	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%	14,521.7	3.4%	-51.7%	63.3%
	Salaries & Benefits	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%	155,646.7	36.6%	-1.7%	-14.7%
	Student Aid	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%	5,092.7	1.2%	1.9%	-0.7%
	Travel	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%	2,660.0	0.6%	-40.3%	-38.8%
Unrestricted Tot	al	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%	288,729.0	67.9%	-2.9%	-2.1%
Grand Total		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%	425,060.8	100.0%	-1.8%	-2.9%

			FY1	5	FY16	6	FY1	7	FY1	8	FY19)	FY20)			
				% of		% of		% of		% of		% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure		Expenditure	Total	FY19-20	FY15-20	Note
UAF Chancellor	UAF Chancellor	Commodities	35.3	0.0%	30.3	0.0%	15.4	0.0%	23.1	0.0%	36.0	0.0%	16.3	0.0%	-54.8%	-53.9%	ı
		Contractual Services	151.0	0.0%	227.9	0.1%	132.4	0.0%	134.6	0.0%	134.1	0.0%	123.4	0.0%	-8.0%	-18.3%	ı
		Equipment		0.0%		0.0%		0.0%		0.0%	7.2	0.0%		0.0%	-100.0%	N/A	ı
		Miscellaneous	104.7	0.0%	60.1	0.0%	191.8	0.0%	192.7	0.0%	332.8	0.1%	55.1	0.0%	-83.4%	-47.3%	ı
		Salaries & Benefits	1,385.9	0.3%	1,337.9	0.3%	1,007.6	0.2%	1,157.1	0.3%	1,386.7	0.3%	1,594.2	0.4%	15.0%	15.0%	ı
		Travel	81.9	0.0%	34.9	0.0%	27.8	0.0%	36.8	0.0%	46.4	0.0%	16.4	0.0%	-64.7%	-80.0%	-
	UAF Chancellor Total	le mi	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%	1,805.3	0.4%	-7.1%	2.6%	
	UAF Development	Commodities	34.9	0.0%	29.0	0.0%	44.5	0.0% 0.1%	52.7	0.0%	51.6	0.0%	75.8		47.0% 75.8%	117.2%	ı
		Contractual Services	257.8	0.1% 0.0%	222.7	0.1% 0.0%	268.5	0.1%	.02	0.0%	78.3	0.0% 0.1%	137.7	0.0% 0.0%	-100.5%	-46.6%	ı
		Miscellaneous	17.9	0.0%	5.6	0.0%	(170.5) 1,099.7	0.0%	27.0	0.0%	366.0 752.0	0.1%	(2.0) 934.4	0.0%	24.3%	-110.9%	.
		Salaries & Benefits Travel	1,267.7 20.3	0.3%	1,104.9 20.6	0.3%	1,099.7	0.3%		0.2%	752.0 28.7	0.2%		0.2%	-48.5%	-26.3% -27.2%	ı
	UAF Development Total	Travel	1,598.6	0.0%	1,382.8	0.0%	1,271.1	0.0%	5	0.0%	1,276.5	0.0%	14.8 1,160.7	0.0%	-46.3% -9.1%	-27.2%	1
	UAF University Relations	Commodities	62.4	0.0%	46.0	0.0%	39.9	0.0%	1,177.4	0.0%	1,276.3	0.0%	1,160.7	0.0%	6.9%	-72.3%	
	OAF Offiversity Relations	Contractual Services	391.7	0.0%	411.9	0.1%	562.6	0.0%		0.1%	464.3	0.1%	1,551.3	0.4%	234.1%	296.1%	ı
		Miscellaneous	(0.8)	0.1%	(66.7)	0.0%	(108.0)	0.0%	0.2.0	0.0%	5.0	0.0%	7.0	0.4%	39.5%	-966.8%	ı
		Salaries & Benefits	1,678.7	0.4%	1,534.5	0.4%	1,657.7	0.4%	()	0.3%	1.348.8	0.3%	1,287.2	0.3%	-4.6%	-23.3%	ı
		Travel	13.7	0.0%	5.0	0.0%	18.4	0.0%	16.6	0.0%	13.5	0.0%	4.0	0.0%	-70.2%	-70.5%	ı
	UAF University Relations Total		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%	2.866.8	0.7%	55.1%	33.6%	
	UAF KUAC	Commodities	95.9	0.0%	54.9	0.0%	128.3	0.0%	61.3	0.0%	157.7	0.0%	43.2	0.0%	-72.6%	-55.0%	
	OAI NOAC	Contractual Services	1,225.5	0.3%	1,192.2	0.3%	1,305.8	0.3%	862.8	0.2%	973.6	0.2%	1,028.8	0.2%	5.7%	-16.1%	ı
		Equipment	30.2	0.0%	7.8	0.0%	61.2	0.0%	39.6	0.0%	214.9	0.0%	32.9	0.0%	-84.7%	9.1%	ı
		Land/Buildings	138.1	0.0%	23.4	0.0%	120.4	0.0%	67.7	0.0%	598.2	0.1%	41.9	0.0%	-93.0%	-69.7%	ı
		Miscellaneous		0.0%	(1.2)	0.0%	(128.7)	0.0%	(6.3)	0.0%	(820.5)	-0.2%	0.1	0.0%	-100.0%	N/A	ı
		Salaries & Benefits	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%	1,614.8	0.4%	-7.3%	-3.6%	ı
		Travel	17.4	0.0%	30.3	0.0%	38.9	0.0%	34.4	0.0%	38.5	0.0%	12.4	0.0%	-67.9%	-29.1%	ı
	UAF KUAC Total	1	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%	2,773.9	0.7%	-4.5%	-12.8%	
UAF Chancellor Tot	tal		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%	8,606.8	2.0%	8.0%	-0.9%	
UAF Provost	UAF Provost Office Operations	Commodities	234.6	0.1%	159.8	0.0%	97.1	0.0%	129.6	0.0%	355.4	0.1%	258.0	0.1%	-27.4%	10.0%	
		Contractual Services	1,074.3	0.2%	1,081.5	0.2%	1,003.3	0.2%	676.3	0.2%	1,226.0	0.3%	1,221.7	0.3%	-0.4%	13.7%	ı
		Equipment	9.6	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	.
		Land/Buildings		0.0%		0.0%		0.0%		0.0%		0.0%	95.0	0.0%	N/A	N/A	ı
		Miscellaneous	889.2	0.2%	940.6	0.2%	839.5	0.2%	.,	0.4%	1,522.4	0.4%	272.3	0.1%	-82.1%	-69.4%	ı
		Salaries & Benefits	4,776.7	1.1%	4,648.0	1.1%	4,186.7	1.0%	.,	1.1%	4,072.0	0.9%	4,796.6	1.1%	17.8%	0.4%	ı
		Student Aid	937.3	0.2%	753.6	0.2%	735.3	0.2%		0.1%	531.0	0.1%	581.7	0.1%	9.5%	-37.9%	ı
		Travel	221.2	0.1%	201.6	0.0%	149.4	0.0%	153.6	0.0%	228.0	0.1%	115.5	0.0%	-49.3%	-47.8%	į
	UAF Provost Office Operation	ns Total	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%	7,341.0	1.7%	-7.5%	-9.8%	I
	UAF School of Education	Commodities	123.9	0.0%	97.1	0.0%	8.6	0.0%	33.3	0.0%	16.6	0.0%	34.1	0.0%	106.2%	-72.5%	ı
		Contractual Services	275.7	0.1%	248.8	0.1%	238.3	0.1%		0.1%	312.7	0.1%	262.5	0.1%	-16.1%	-4.8%	ı l
		Equipment	10.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	ı l
		Miscellaneous	206.0	0.0%	(30.8)	0.0%	162.5	0.0%		0.1%	250.0	0.1%	(3.6)	0.0%	-101.4%	-101.7%	1
		Salaries & Benefits	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%	3,513.0	0.8%	16.6%	-14.3%	i
		Student Aid	44.2	0.0%	44.1	0.0%	38.2	0.0%	30.8	0.0%	11.0	0.0%	10.9	0.0%	-0.7%	-75.3%	ı l
		Travel	266.4	0.1%	185.1	0.0%	226.6	0.1%	144.7	0.0%	162.5	0.0%	74.1	0.0%	-54.4%	-72.2%	
	UAF School of Education Total	il .	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%	3,891.1	0.9%	3.4%	-22.6%	

			FY1		FY1		FY1		FY1		FY1		FY2				
				% of		% of		% of		% of		% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total 0.2%	Expenditure	Total 0.2%	Expenditure	Total 0.1%	Expenditure	Total 0.1%	Expenditure	Total 0.1%	Expenditure	Total 0.1%	FY19-20 -38.3%	FY15-20	Note
UAF Provost	UA Museum of the North	Commodities	697.2		680.9		500.6		501.2		439.4		270.9			-61.1%	
		Contractual Services	436.0	0.1%	447.9	0.1%	352.4	0.1%	279.3	0.1%	353.2	0.1%		0.1%	9.1%	-11.6%	
		Equipment	335.8	0.1%	280.1	0.1%	21.5	0.0%	17.3	0.0%	26.2	0.0%		0.0%	343.7%	-65.3%	
		Miscellaneous	(1.2)	0.0%	4.8	0.0%	83.2	0.0%	5.2	0.0%	(24.6)	0.0%	(,	0.0%	322.9%	8464.4%	
		Salaries & Benefits	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%	_,	0.6%	-4.5%	-25.4%	
		Student Aid	33.1	0.0%	80.2	0.0%	60.3	0.0%	05	0.0%	33.9	0.0%		0.0%	48.9%	52.3%	
		Travel	119.8	0.0%	74.4	0.0%	48.9	0.0%	02	0.0%	49.7	0.0%	.5	0.0%	-13.3%	-64.0%	
	UA Museum of the North To		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%	0,007.0	0.8%	-6.7%	-34.2%	
	UAF Rasmuson Library	Commodities	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%	_,	0.7%	39.2%	11.2%	
		Contractual Services	535.0	0.1%	426.3	0.1%	406.2	0.1%	513.1	0.1%	564.8	0.1%	372.0	0.1%	-30.4%	-26.6%	
		Equipment	65.9	0.0%	58.2	0.0%	5.3	0.0%	10.7	0.0%	164.6	0.0%		0.1%	46.1%	264.7%	
		Miscellaneous	100.0	0.0%	(0.5)	0.0%	(378.8)	-0.1%	19.9	0.0%	(7.9)	0.0%	()	0.0%	-83.5%	-101.3%	
		Salaries & Benefits	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%	3,424.3	0.8%	-4.3%	-28.2%	
		Student Aid	6.7	0.0%		0.0%		0.0%		0.0%		0.0%	2.5	0.0%	N/A	-62.5%	
		Travel	54.7	0.0%	30.0	0.0%	9.8	0.0%	6.2	0.0%	37.4	0.0%		0.0%	-74.0%	-82.2%	
	UAF Rasmuson Library Tota		8,197.3	1.9%	7,495.3	1.7%	6,504.2	1.5%	6,531.0	1.6%	6,465.4	1.5%	.,	1.7%	8.7%	-14.2%	
	UAF Summer Sessions	Commodities	34.2	0.0%	61.5	0.0%	77.3	0.0%	67.3	0.0%	96.1	0.0%	25.9	0.0%	-73.1%	-24.5%	
		Contractual Services	426.6	0.1%	620.4	0.1%	359.3	0.1%	605.6	0.1%	454.9	0.1%	310.2	0.1%	-31.8%	-27.3%	
		Miscellaneous	207.1	0.0%	180.3	0.0%	186.5	0.0%	235.5	0.1%	107.9	0.0%	17.2	0.0%	-84.1%	-91.7%	
	Stu	Salaries & Benefits	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%	725.6	0.2%	-35.6%	-52.3%	
		Student Aid	86.4	0.0%	62.1	0.0%	39.0	0.0%	37.5	0.0%	23.5	0.0%	22.6	0.0%	-4.0%	-73.9%	
		Travel	86.4	0.0%	115.1	0.0%	69.4	0.0%	58.3	0.0%	37.1	0.0%	13.3	0.0%	-64.3%	-84.7%	
	UAF Summer Sessions Total		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%	1,114.7	0.3%	-39.6%	-52.8%	
	UAF College of Nat Science &	MaCommodities	734.3	0.2%	1,143.7	0.3%	1,092.2	0.3%	1,017.1	0.2%	826.7	0.2%	671.1	0.2%	-18.8%	-8.6%	
	-	Contractual Services	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%	1,967.1	0.5%	-18.9%	64.8%	
		Equipment	319.7	0.1%	535.0	0.1%	344.9	0.1%	400.4	0.1%	500.8	0.1%	342.1	0.1%	-31.7%	7.0%	
		Land/Buildings	14.5	0.0%		0.0%	11.9	0.0%	27.1	0.0%	17.8	0.0%	(19.8)	0.0%	-211.1%	-236.6%	
		Miscellaneous	(125.9)	0.0%	(162.7)	0.0%	110.0	0.0%	(98.8)	0.0%	86.8	0.0%	66.5	0.0%	-23.4%	-152.8%	
		Salaries & Benefits	14,582.2	3.3%	17,297.8	4.0%	17,095.1	3.9%	` '	4.0%	16,290.8	3.8%	16,558.8	3.9%	1.6%	13.6%	
		Student Aid	583.5	0.1%	765.8	0.2%	799.2	0.2%		0.2%	887.3	0.2%	.,	0.1%	-28.7%	8.4%	
		Travel	375.4	0.1%	1,120.5	0.3%	1,081.3	0.2%		0.2%	904.9	0.2%		0.1%	-46.0%	30.2%	
	UAF College of Nat Science		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%		4.9%	-5.6%	17.1%	\vdash
	UAF College of Fish & Ocean		2,970.8	0.7%	3,691.1	0.8%	3,433.8	0.8%	3,925.5	0.9%	4,289.5	1.0%		0.7%	-32.8%	-3.0%	\vdash
		Contractual Services	12,070.4	2.8%	11,865.9	2.7%	18,271.3	4.2%	12,513.6	3.0%	15,780.7	3.6%	_,	3.2%	-13.4%	13.3%	
		Equipment	919.6	0.2%	2,256.2	0.5%	597.4	0.1%		0.3%	3.095.2	0.7%	,	0.5%	-27.2%	144.9%	
		Land/Buildings	3,855.7	0.9%	994.0	0.2%	(17.2)	0.0%	.,	0.0%	53.6	0.0%	-,	0.0%	-90.8%	-99.9%	
		Miscellaneous	(17.0)	0.0%	232.0	0.1%	136.5	0.0%	00.7	0.1%	619.9	0.1%		0.0%	-86.1%	-609.3%	
		Salaries & Benefits	16,996.5	3.9%	17,483.5	4.0%	17,194.1	4.0%	16,266.2	3.9%	14,838.7	3.4%	00	3.5%	1.0%	-11.9%	
		Student Aid	763.0	0.2%	770.6	0.2%	678.9	0.2%	763.6	0.2%	643.4	0.1%	,	0.2%	3.0%	-13.2%	
		Travel	1,043.6	0.2%	1,114.0	0.3%	784.0	0.2%	834.4	0.2%	814.5	0.2%	002.5	0.2%	-16.5%	-34.8%	
	UAF College of Fish & Ocean		38,602.7	8.8%	38,407.2	8.8%	41,078.9	9.5%		8.5%	40,135.6	9.3%	000.5	8.3%	-12.2%	-8.8%	(1)
	UAF School of Management	Commodities	221.8	0.1%	188.4	0.0%	205.0	0.0%	157.9	0.0%	167.9	0.0%		0.0%	-12.2%	-40.7%	(1)
	on school of management	Contractual Services	282.1	0.1%	389.9	0.0%	338.6	0.0%		0.0%	425.9	0.0%		0.0%	0.6%	51.8%	
		Miscellaneous	690.1	0.1%	389.9 809.2	0.1%	811.3	0.1%		0.1%	425.9 9.7	0.1%		0.1%	195.2%	-95.8%	
				1.3%		1.3%		1.3%	505.7	1.4%		1.4%	2017	1.3%	-4.1%		
		Salaries & Benefits	5,704.6	0.0%	5,797.0	0.0%	5,856.7	0.0%	-,	0.0%	5,960.9	0.0%	-,	0.0%	-4.1% N/A	0.2%	
		Student Aid	44.6	0.0%	76.2	0.0%	101.4	0.0%	2.3	0.0%	470.3	0.0%				-98.2%	
	1105 0 1 1 610	Travel	90.9		87.2		102.1		123.0		179.3		00.0	0.0%	-63.6%	-28.2%	igwdapprox
	UAF School of Management	ıotaı	7,034.2	1.6%	7,347.9	1.7%	7,415.1	1.7%	6,961.1	1.7%	6,743.6	1.6%	6,373.2	1.5%	-5.5%	-9.4%	

Mart Mart				FY1		FY1		FY1		FY1		FY1		FY20				
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UAF College of Liberal Arts Commodities 699.9 0.28 518.2 0.78 524.3 0.78 224.5 0.78 224.5 0.78 225.5 0.00 22.98 72.53		LIAE oCampus Total	mavet															
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Student Aid 58.1 0.0% 20.5 0.0% 64.7 0.0% 58.1 0.0% 35.1 0.0% 21.8 0.0% -37.7% -62.4%						` '		,				,						
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Salaries & Benefits 3,016.7 0.7% 2,947.4 0.7% 2,805.8 0.6% 2,713.9 0.6% 2,191.6 0.5% 1,911.6 0.4% -12.8% -36.6% 5tudent Aid 40.2 0.0% 47.5 0.0% 276.8 0.1% 220.8 0.1% 223.4 0.1% 228.4 0.1% 228.4 0.1% -2.2% 467.6% 467.6% 17avel 224.5 0.1% 226.9 0.1% 206.5 0.0% 201.8 0.0% 218.1 0.1% 110.0 0.0% -49.6% -51.0% 10						25.7		552.7										
Student Aid 40.2 0.0% 47.5 0.0% 276.8 0.1% 220.8 0.1% 233.4 0.1% 228.4 0.1% -2.2% 467.6% -2.2% -2.2% -2.2% -2.2% -2.2% -2.2% -2.2%									0.6%						0.4%			
Travel 224.5 0.1% 226.9 0.1% 206.5 0.0% 201.8 0.0% 218.1 0.1% 110.0 0.0% -49.6% -51.0%				· ·				,				,		· · ·				
UAF Alaska Sea Grant and MAP Total					0.1%		0.1%		0.0%		0.0%		0.1%		0.0%	-49.6%		
Central Managed UAF Central Fixed Costs Commodities 59.7 0.0% 47.0 0.0% 108.4 0.0% 22.6 0.0% 57.5 0.0% 160.1 0.0% 178.3% 167.9% Contractual Services 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% 21,855.3 5.1% 278.3% 364.9% Equipment 74.4 0.0% 9.7 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.		UAF Alaska Sea Grant and MAI	P Total	4,110.9	0.9%	3,918.1	0.9%	4,481.0	1.0%	4,612.4	1.1%	4,307.4	1.0%	3,451.6	0.8%	-19.9%	-16.0%	(1)
Contractual Services 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% 21,855.3 5.1% 278.3% 364.9% Equipment 74.4 0.0% 9.7 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% N/A -100.0% Land/Buildings 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% 12,592.1 3.0% 99.4% 69.6% Miscellaneous 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% 15,074.3 3.5% -63.2% -32.0% Salaries & Benefits 1,882.7 0.4% 1,678.8 0.4% 30.3 0.0% 37.7 0.0% 84.6 0.0% 57.0 0.0% -32.6% -97.0% Student Aid 0.0% 0.0% 1,464.5 0.3% 1,425.7 0.3% 1,424.2 0.3% 1,400.7 0.3% -1.6% N/A Travel 0.9 0.0% 0.0% 1.5 0.0% 2.3 0.0% 5.6 0.0% 108.9 0.0% 1859.4% 11393.4%	UAF Provost Total	-		154,919.4	35.4%	157,626.7	36.2%	160,594.9	36.9%	149,465.6	35.6%	150,988.7	34.9%	138,117.8	32.5%	-8.5%	-10.8%	
Equipment 74.4 0.0% 9.7 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% N/A -100.0% Land/Buildings 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% 12,592.1 3.0% 99.4% 69.6% Miscellaneous 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% 15,074.3 3.5% -63.2% -32.0% Salaries & Benefits 1,882.7 0.4% 1,678.8 0.4% 30.3 0.0% 37.7 0.0% 84.6 0.0% 57.0 0.0% -32.6% -97.0% Student Aid 0.0% 0.0% 1,464.5 0.3% 1,425.7 0.3% 1,424.2 0.3% 1,400.7 0.3% -1.6% N/A Travel 0.9 0.0% 0.0% 1.5 0.0% 2.3 0.0% 5.6 0.0% 108.9 0.0% 1859.4% 11393.4%	Central Managed	UAF Central Fixed Costs	Commodities	59.7	0.0%	47.0	0.0%	108.4	0.0%	22.6	0.0%	57.5	0.0%	160.1	0.0%	178.3%	167.9%	
Land/Buildings 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% 12,592.1 3.0% 99.4% 69.6% Miscellaneous 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% 15,074.3 3.5% -63.2% -32.0% Salaries & Benefits 1,882.7 0.4% 1,678.8 0.4% 30.3 0.0% 37.7 0.0% 84.6 0.0% 57.0 0.0% -32.6% -97.0% Student Aid 0.0% 0.0% 1,464.5 0.3% 1,425.7 0.3% 1,424.2 0.3% 1,400.7 0.3% -1.6% N/A Travel 0.9 0.0% 0.0% 1.5 0.0% 2.3 0.0% 5.6 0.0% 108.9 0.0% 1859.4% 11393.4%	-		Contractual Services	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%	21,855.3	5.1%	278.3%	364.9%	
Miscellaneous 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% 15,074.3 3.5% -63.2% -32.0% Salaries & Benefits 1,882.7 0.4% 1,678.8 0.4% 30.3 0.0% 37.7 0.0% 84.6 0.0% 57.0 0.0% -32.6% -97.0% Student Aid 0.0% 0.0% 1,464.5 0.3% 1,425.7 0.3% 1,424.2 0.3% 1,400.7 0.3% -1.6% N/A Travel 0.9 0.0% 0.0% 1.5 0.0% 2.3 0.0% 5.6 0.0% 108.9 0.0% 1859.4% 11393.4%			Equipment	74.4	0.0%	9.7	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
Salaries & Benefits 1,882.7 0.4% 1,678.8 0.4% 30.3 0.0% 37.7 0.0% 84.6 0.0% 57.0 0.0% -97.0% Student Aid 0.0% 0.0% 1,464.5 0.3% 1,425.7 0.3% 1,424.2 0.3% 1,400.7 0.3% -1.6% N/A Travel 0.9 0.0% 1.5 0.0% 2.3 0.0% 5.6 0.0% 108.9 0.0% 11393.4%			Land/Buildings	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%	12,592.1	3.0%	99.4%	69.6%	
Student Aid 0.0% 0.0% 1,464.5 0.3% 1,425.7 0.3% 1,424.2 0.3% 1,400.7 0.3% -1.6% N/A Travel 0.9 0.0% 1.5 0.0% 2.3 0.0% 5.6 0.0% 108.9 0.0% 11393.4%			Miscellaneous	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%	15,074.3	3.5%	-63.2%	-32.0%	
Travel 0.9 0.0% 0.0% 1.5 0.0% 2.3 0.0% 5.6 0.0% 108.9 0.0% 1859.4% 11393.4%			Salaries & Benefits	1,882.7	0.4%	1,678.8	0.4%	30.3	0.0%	37.7	0.0%	84.6	0.0%	57.0	0.0%	-32.6%	-97.0%	
11375170			Student Aid		0.0%		0.0%	1,464.5	0.3%	1,425.7	0.3%	1,424.2	0.3%	1,400.7	0.3%	-1.6%	N/A	
UAF Central Fixed Costs Total 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% 51,248.4 12.1% -6.1% 41.2%			Travel	0.9	0.0%		0.0%	1.5	0.0%	2.3	0.0%	5.6	0.0%	108.9	0.0%	1859.4%	11393.4%	
		UAF Central Fixed Costs Total		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%	51,248.4	12.1%	-6.1%	41.2%	

			FY1	5	FY1	6	FY1	7	FY1	8	FY1	9	FY2	0			
				% of		% of		% of		% of		% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY19-20	FY15-20	Note
Central Managed	UAF Central Investment Areas	Commodities	49.3	0.0%	2.7	0.0%	0.1	0.0%		0.0%	0.2	0.0%		0.0%	-100.0%	-100.0%	1
		Contractual Services	282.2	0.1%	409.2	0.1%	208.3	0.0%	304.7	0.1%	81.8	0.0%		0.0%	31.7%	-61.8%	
		Land/Buildings	4,963.6	1.1%	1,110.4	0.3%		0.0%		0.0%	21.0	0.0%		0.0%	-100.0%	-100.0%	
		Miscellaneous	(2,515.7)	-0.6%	1,603.2	0.4%	(525.0)	-0.1%	(2,089.2)	-0.5%	(7,787.0)	-1.8%	(4,269.1)	-1.0%	-45.2%	69.7%	
		Salaries & Benefits	500.5	0.1%	511.2	0.1%	508.2	0.1%	478.0	0.1%	423.7	0.1%	405.8	0.1%	-4.2%		
		Student Aid	6,587.5	1.5%	6,246.8	1.4%	6,208.7	1.4%	5,695.0	1.4%	5,652.9	1.3%	5,608.5	1.3%	-0.8%		1
		Travel	2.7	0.0%	37.2	0.0%	29.8	0.0%	5.1	0.0%		0.0%		0.0%	N/A		
	UAF Central Investment Areas		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%	1,853.0	0.4%	-215.3%	-81.2%	
	UAF Central Budget Manageme		64.5	0.0%		0.0%		0.0%		0.0%		0.0%	1	0.0%	N/A		
		Land/Buildings	632.6	0.1%	469.9	0.1%		0.0%		0.0%		0.0%		0.0%	N/A		
		Miscellaneous	0.0	0.0%	(0.0)	0.0%	500.0	0.1%	(945.5)	-0.2%	3,191.3	0.7%	748.5	0.2%	-76.5%		
		Salaries & Benefits	5,248.2	1.2%	2,361.4	0.5%	1,460.1	0.3%		0.0%	0.0	0.0%	1	0.0%	N/A	-100.0%	,
		Student Aid	(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%	(7,992.0)	-1.9%	-5.4%	9.2%)
	UAF Central Budget Managem	ent Total	(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%	(7,243.5)	-1.7%	37.9%	120.070	1
Central Managed Tot			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%		10.8%	-3.9%		4
UAF OIT	UAF Office Information Techno		398.2	0.1%	344.7	0.1%	514.4	0.1%	524.9	0.1%	646.4	0.1%	452.2	0.1%	-30.0%	13.6%	,
		Contractual Services	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%	,	0.3%	-9.4%		
		Equipment	227.0	0.1%	305.5	0.1%	581.6	0.1%	317.4	0.1%	370.4	0.1%	383.1	0.1%	3.4%	68.7%	
		Land/Buildings	250.0	0.1%	350.0	0.1%		0.0%		0.0%	133.6	0.0%		0.0%	-100.0%	-100.0%	
		Miscellaneous	(99.8)	0.0%	3.4	0.0%	(147.6)	0.0%	0.2	0.0%	(230.6)	-0.1%	()	0.0%	-99.5%		
		Salaries & Benefits	4,008.8	0.9%	3,808.0	0.9%	3,770.7	0.9%	3,474.1	0.8%	3,320.1	0.8%	3,300.4	0.8%	-0.6%	-17.7%	,
		Travel	45.4	0.0%	33.2	0.0%	54.4	0.0%	33.0	0.0%	35.5	0.0%	33.2	0.0%	-6.3%		,
	UAF Office Information Techn	ology Total	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%	5,534.3	1.3%	-4.3%	-14.8%	ı
UAF OIT Total			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%	5,534.3	1.3%	-4.3%	-14.8%)
VC RCNE	UAF Bristol Bay Campus	Commodities	229.4	0.1%	215.7	0.0%	247.3	0.1%	241.7	0.1%	173.3	0.0%	107.6	0.0%	-37.9%	-53.1%	,
		Contractual Services	372.8	0.1%	519.4	0.1%	480.8	0.1%	545.6	0.1%	491.1	0.1%	582.6	0.1%	18.6%	56.3%	,
		Equipment	23.1	0.0%	35.6	0.0%	21.9	0.0%	9.0	0.0%		0.0%		0.0%	N/A		
		Land/Buildings	100.0	0.0%	91.0	0.0%		0.0%		0.0%		0.0%	35.0	0.0%	N/A	-65.0%	,
		Miscellaneous	298.1	0.1%	228.9	0.1%	3.6	0.0%	22.2	0.0%	29.3	0.0%	(11.1)	0.0%	-137.9%	-103.7%	
		Salaries & Benefits	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%	_,	0.5%	2.4%	-17.5%	,
		Student Aid	175.4	0.0%	205.4	0.0%	200.0	0.0%	105.0	0.0%	103.1	0.0%	107.5	0.0%	4.3%	-38.7%	,
		Travel	364.9	0.1%	280.5	0.1%	310.2	0.1%	235.1	0.1%	147.8	0.0%	117.5	0.0%	-20.5%	-67.8%	J
	UAF Bristol Bay Campus Total		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%	3,123.7	0.7%	1.8%	-25.6%)
	UAF Kuskokwim Campus	Commodities	242.4	0.1%	277.2	0.1%	234.7	0.1%	217.7	0.1%	204.8	0.0%	198.0	0.0%	-3.3%	-18.3%	,
		Contractual Services	748.8	0.2%	823.1	0.2%	693.6	0.2%	685.3	0.2%	735.1	0.2%	611.5	0.1%	-16.8%		
		Equipment	103.7	0.0%	80.8	0.0%	(61.0)	0.0%	6.2	0.0%	8.8	0.0%		0.0%	-35.4%	-94.5%	
		Land/Buildings	218.0	0.0%	351.0	0.1%		0.0%		0.0%		0.0%	50.0	0.0%	N/A	,,,,,	
		Miscellaneous	(214.2)	0.0%	71.2	0.0%	20.9	0.0%	42.6	0.0%	(22.2)	0.0%		0.0%	-191.5%		,
		Salaries & Benefits	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%	3,438.8	0.8%	2.2%		,
		Student Aid	66.1	0.0%	56.7	0.0%	216.5	0.0%	114.6	0.0%	150.3	0.0%	143.7	0.0%	-4.4%		,
		Travel	164.1	0.0%	152.9	0.0%	184.9	0.0%	262.7	0.1%	243.8	0.1%	152.0	0.0%	-37.6%		,
	UAF Kuskokwim Campus Tota		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%		1.1%	-1.4%	-17.2%	
	UAF Northwest Campus	Commodities	133.6	0.0%	121.6	0.0%	56.0	0.0%	77.3	0.0%	144.8	0.0%	47.0	0.0%	-67.5%		
		Contractual Services	427.6	0.1%	358.3	0.1%	280.2	0.1%	287.9	0.1%	393.3	0.1%		0.1%	-27.8%		
		Equipment	12.6	0.0%		0.0%	10.0	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%)
		Land/Buildings	1	0.0%	100.0	0.0%		0.0%	97.4	0.0%		0.0%		0.0%	N/A	N/A	
		Miscellaneous	99.4	0.0%	39.8	0.0%	1.3	0.0%	(1.2)	0.0%	(7.2)	0.0%	(,	0.0%	-49.0%	-103.7%	,
		Salaries & Benefits	1,937.1	0.4%	1,908.0	0.4%	1,444.0	0.3%	1,316.2	0.3%	1,475.1	0.3%	,	0.3%	-0.2%	,.	,
		Student Aid	34.6	0.0%	25.4	0.0%	31.6	0.0%	27.6	0.0%	51.2	0.0%	41.5	0.0%	-18.8%	20.1%	,
		Travel	167.1	0.0%	133.5	0.0%	99.2	0.0%	70.2	0.0%	81.2	0.0%	70.6	0.0%	-13.0%	-57.7%	,
İ	UAF Northwest Campus Total		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%	1,912.0	0.4%	-10.6%	-32.0%	

			FY15	5	FY1	6	FY1	7	FY1	8	FY1	9	FY2	.0			
			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	FY19-20	FY15-20	Note
VC RCNE	UAF Rural College	Commodities	436.5	0.1%	782.9	0.2%	138.6	0.0%	269.8	0.1%	194.3	0.0%	90.7	0.0%	-53.3%	-79.2%	6
		Contractual Services	1,174.4	0.3%	1,342.6	0.3%	892.7	0.2%	1,099.3	0.3%	843.2	0.2%	363.1	0.1%	-56.9%	-69.1%	ó
		Land/Buildings	359.6	0.1%	592.0	0.1%	163.0	0.0%	87.3	0.0%	51.7	0.0%		0.0%	-100.0%	-100.0%	ó
		Miscellaneous	606.1	0.1%	81.1	0.0%	264.3	0.1%	(25.2)	0.0%	635.5	0.1%	9.7	0.0%	-98.5%	-98.4%	ó
		Salaries & Benefits	5,511.8	1.3%	5,315.7	1.2%	4,849.5	1.1%	4,468.3	1.1%	4,569.3	1.1%	3,598.2	0.8%	-21.3%	-34.7%	á
		Student Aid	221.5	0.1%	239.3	0.1%	210.1	0.0%	241.4	0.1%	360.6	0.1%	371.1	0.1%	2.9%	67.5%	ó
		Travel	342.0	0.1%	263.7	0.1%	243.7	0.1%	376.8	0.1%	287.9	0.1%	52.8	0.0%	-81.6%	-84.5%	á
	UAF Rural College Total		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%	4,485.7	1.1%	-35.4%	-48.2%	á
	UAF Community and Technical	Commodities	983.4	0.2%	961.0	0.2%	701.1	0.2%	746.5	0.2%	775.3	0.2%	557.6	0.1%	-28.1%	-43.3%	6
		Contractual Services	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%	1,709.6	0.4%	-4.2%	-10.9%	á
		Equipment	80.5	0.0%	421.7	0.1%	24.8	0.0%	113.8	0.0%	718.3	0.2%	939.2	0.2%	30.8%	1066.8%	ó
		Land/Buildings	321.2	0.1%	576.7	0.1%	290.0	0.1%	, l	0.0%	345.0	0.1%	112.4	0.0%	-67.4%	-65.0%	ó
		Miscellaneous	322.5	0.1%	73.3	0.0%	153.0	0.0%	154.7	0.0%	(29.3)	0.0%	16.3	0.0%	-155.8%	-94.9%	ó
		Salaries & Benefits	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%	8,593.6	2.0%	5.6%	-12.7%	ó
		Student Aid	114.5	0.0%	123.8	0.0%	111.1	0.0%	115.8	0.0%	244.5	0.1%	239.3	0.1%	-2.1%	109.0%	ó
		Travel	91.6	0.0%	94.0	0.0%	50.6	0.0%	47.2	0.0%	46.7	0.0%	9.5	0.0%	-79.7%	-89.7%	á
	UAF Community and Technica	al College Total	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%	12,177.5	2.9%	1.3%	-11.0%	ó
	UAF Interior Alaska Campus	Commodities	274.6	0.1%	178.9	0.0%	125.1	0.0%	121.1	0.0%	153.4	0.0%	132.9	0.0%	-13.4%	-51.6%	6
		Contractual Services	653.4	0.1%	569.4	0.1%	470.2	0.1%	414.5	0.1%	448.6	0.1%	385.2	0.1%	-14.1%	-41.0%	ó
		Equipment	7.4	0.0%	25.2	0.0%		0.0%	, l	0.0%	, l	0.0%		0.0%	N/A	-100.0%	6
		Land/Buildings	39.0	0.0%	ı	0.0%	61.0	0.0%	100.0	0.0%		0.0%		0.0%	N/A	-100.0%	6
		Miscellaneous	98.6	0.0%	368.6	0.1%	(2.5)	0.0%	5.8	0.0%	47.7	0.0%	(16.7)	0.0%	-135.0%	-116.9%	ó
		Salaries & Benefits	3,147.5	0.7%	2,803.5	0.6%	2,771.0	0.6%	2,837.4	0.7%	2,780.1	0.6%	2,831.8	0.7%	1.9%	-10.0%	6
		Student Aid	182.6	0.0%	216.3	0.0%	157.0	0.0%	150.3	0.0%	175.2	0.0%	170.6	0.0%	-2.6%	-6.6%	6
		Travel	350.4	0.1%	320.9	0.1%	279.2	0.1%	264.6	0.1%	203.3	0.0%	97.9	0.0%	-51.8%	-72.1%	6
	UAF Interior Alaska Campus T	otal	4,753.5	1.1%	4,482.8	1.0%	3,860.9	0.9%	3,893.7	0.9%	3,808.2	0.9%	3,601.7	0.8%	-5.4%	-24.2%	ó
	UAF Chukchi Campus	Commodities	32.0	0.0%	65.9	0.0%	21.8	0.0%	53.8	0.0%	68.9	0.0%	32.6	0.0%	-52.6%	2.1%	6
		Contractual Services	479.0	0.1%	388.6	0.1%	280.6	0.1%	289.6	0.1%	352.5	0.1%	214.7	0.1%	-39.1%	-55.2%	ó
		Equipment	18.2	0.0%	45.2	0.0%		0.0%	, l	0.0%	6.4	0.0%		0.0%	-100.0%	-100.0%	6
		Miscellaneous	2.6	0.0%	140.3	0.0%	2.2	0.0%	2.9	0.0%	8.3	0.0%	8.0	0.0%	-3.5%	206.9%	ó
		Salaries & Benefits	1,361.0	0.3%	1,165.3	0.3%	886.7	0.2%	627.1	0.1%	477.0	0.1%	539.4	0.1%	13.1%	-60.4%	6
		Student Aid	15.2	0.0%	17.6	0.0%	4.1	0.0%	10.5	0.0%	15.2	0.0%	10.0	0.0%	-34.4%	-34.3%	6
		Travel	44.6	0.0%	21.0	0.0%	19.7	0.0%	40.8	0.0%	35.3	0.0%	11.3	0.0%	-68.1%	-74.7%	6
	UAF Chukchi Campus Total		1,952.6	0.4%	1,844.0	0.4%	1,215.2	0.3%	1,024.6	0.2%	963.6	0.2%	816.1	0.2%	-15.3%	-58.2%	ó
VC RCNE Total	•		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%	30,736.8	7.2%	-8.6%	-26.2%	ó
VC Admin. Services	UAF Financial Services	Commodities	157.7	0.0%	178.6	0.0%	231.4	0.1%	284.5	0.1%	187.8	0.0%	149.5	0.0%	-20.4%	-5.2%	6
		Contractual Services	5,601.9	1.3%	5,160.1	1.2%	4,841.0	1.1%	4,608.5	1.1%	708.3	0.2%	791.5	0.2%	11.7%	-85.9%	6
		Equipment	10.7	0.0%	67.9	0.0%	22.3	0.0%	19.0	0.0%	2.1	0.0%	1 1	0.0%	-100.0%	-100.0%	6
		Land/Buildings		0.0%	101.8	0.0%		0.0%	, l	0.0%	145.3	0.0%		0.0%	-100.0%	N/A	A
		Miscellaneous	426.5	0.1%	566.9	0.1%	664.8	0.2%	940.0	0.2%	(2.6)	0.0%	0.2	0.0%	-106.9%	-100.0%	6
		Salaries & Benefits	3,841.7	0.9%	3,506.5	0.8%	3,441.8	0.8%	3,407.2	0.8%	3,087.4	0.7%	3,171.0	0.7%	2.7%	-17.5%	6
		Student Aid	0.4	0.0%	,	0.0%	,	0.0%		0.0%		0.0%	1 1	0.0%	N/A	-100.0%	6
		Travel	27.2	0.0%	38.3	0.0%	12.4	0.0%	16.2	0.0%	21.2	0.0%	6.7	0.0%	-68.4%	-75.3%	6
	UAF Financial Services Total		10,066.0	2.3%	9,620.2	2.2%	9,213.6	2.1%	9,275.4	2.2%	4,149.5	1.0%	4,119.0	1.0%	-0.7%	-59.1%	6 (2)
	UAF VCAS Operations	Commodities	38.8	0.0%	4.0	0.0%	1.2	0.0%	0.8	0.0%	27.7	0.0%	3.5	0.0%	-87.4%	-91.0%	6
	·	Contractual Services	242.2	0.1%	78.9	0.0%	31.1	0.0%	2.3	0.0%	155.6	0.0%		0.0%	-65.9%	-78.1%	
		Equipment	2.5	0.0%	ı	0.0%		0.0%	, l	0.0%	_i ,	0.0%		0.0%	N/A	-100.0%	6
		Land/Buildings	141.4	0.0%	, ,	0.0%		0.0%		0.0%	25.0	0.0%	40.0	0.0%	60.0%	-71.7%	
		Miscellaneous	198.1	0.0%	499.9	0.1%	802.0	0.2%	747.0	0.2%	1,009.3	0.2%		0.0%	-100.0%	-99.9%	
		Salaries & Benefits	578.0	0.1%	269.6	0.1%	352.9	0.1%	378.2	0.1%	2,028.9	0.5%	402.2	0.1%	-80.2%	-30.4%	
		Travel	23.5	0.0%	23.0	0.0%	6.4	0.0%	3.6	0.0%	11.1	0.0%	3.6	0.0%	-67.9%	-84.8%	

			FY15		FY1		FY1		FY1		FY1		FY2				
				% of	ı l	% of		% of	<u> </u>	% of	l	% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total 0.0%	Expenditure	Total 0.0%	Expenditure		Expenditure	Total 0.0%	Expenditure	Total 0.0%	Expenditure	Total 0.0%	FY19-20	FY15-20	Note
VC Admin. Services	UAF VCAS Business Operations	Commodities	39.4	0.0%	27.3	0.0%	30.3	0.0% 0.0%	56.9	0.0%		0.0%		0.0%	N/A N/A	-100.0%	د .
		Contractual Services	90.8	0.0%	143.6	0.0%	85.9	0.0%	100.7	0.0%		0.0%		0.0%	N/A N/A	-100.0% -100.0%	
		Equipment	1.3	0.0%	0.3	0.0%	10E 0	0.0%	106.4	0.0%		0.0%		0.0%	N/A N/A		-
		Miscellaneous Salaries & Benefits	200.7 2.615.9	0.6%	0.3 2.557.3	0.6%	105.0 2,376.6	0.5%	106.4 2.348.0	0.6%		0.0%		0.0%	N/A	-100.0% -100.0%	
		Travel	42.8	0.0%	11.8	0.0%	10.8	0.0%	2,346.0	0.0%		0.0%		0.0%	N/A	-100.0%	-
	UAF VCAS Business Operation		2,991.0	0.7%	2,740.3	0.6%	2,608.5	0.6%	2,632.9	0.6%		0.0%		0.0%	N/A	-100.0%	
	UAF Safety Services	Commodities	380.2	0.1%	347.1	0.1%	372.4	0.1%	490.5	0.1%	424.3	0.1%	506.0	0.1%	19.3%	33.1%	
	OAI Salety Services	Contractual Services	727.2	0.1%	709.1	0.1%	661.1	0.2%	741.2	0.2%	683.7	0.2%	617.5	0.1%	-9.7%	-15.1%	-
		Equipment	727.2	0.0%	8.9	0.0%	79.7	0.0%	146.3	0.0%	777.7	0.2%	74.2	0.0%	-90.5%	N/A	
		Land/Buildings		0.0%	0.7	0.0%	1.8	0.0%	0.4	0.0%	, ,,,,,	0.0%	74.2	0.0%	N/A	N/A	
		Miscellaneous	(33.8)	0.0%	(68.1)	0.0%	70.1	0.0%	(58.4)	0.0%	(58.4)	0.0%	(48.3)	0.0%	-17.3%	43.0%	
		Salaries & Benefits	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%	5,557.7	1.3%	7.1%	6.3%	
		Travel	51.5	0.0%	31.2	0.0%	18.2	0.0%	25.9	0.0%	41.6	0.0%	9.7	0.0%	-76.6%	-81.1%	
	UAF Safety Services Total	TTUYCE	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%	6,716.9	1.6%	-4.8%	5.7%	
	UAF Facilities Services	Commodities	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%	19,468.9	4.6%	-2.1%	32.1%	
	S. a. i deliteres services	Contractual Services	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%	19,449.0	4.6%	-7.9%	-5.3%	
		Equipment	300.9	0.1%	557.7	0.1%	326.3	0.1%	137.0	0.0%	1,191.0	0.3%	47.3	0.0%	-96.0%	-84.3%	
		Land/Buildings	2,421.2	0.6%	2.031.8	0.5%	1,021.1	0.2%	831.5	0.2%	3,699.7	0.9%	2,666.6	0.6%	-27.9%	10.1%	<u>′</u>
		Miscellaneous	(15,040.2)	-3.4%	(12,253.6)	-2.8%	(13,028.6)	-3.0%	(12,898.4)		(12,452.5)	-2.9%	1,314.8	0.3%	-110.6%	-108.7%	Ź
		Salaries & Benefits	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%	17,418.1	4.1%	-2.9%	-14.8%	
		Travel	66.6	0.0%	41.8	0.0%	27.5	0.0%	47.2	0.0%	48.6	0.0%	16.6	0.0%	-65.9%	-75.2%	
	UAF Facilities Services Total	Thurst.	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%	60,381.3	14.2%	17.4%	38.9%	
	UAF VCAS Procurement & Cont	raCommodities	10710011	0.0%	11,077.0	0.0%	, ,	0.0%	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0%	4.7	0.0%	0.3	0.0%	-93.8%	N/A	
		Contractual Services		0.0%		0.0%		0.0%	1	0.0%	17.6	0.0%	4.8	0.0%	-72.5%	N/A	
		Miscellaneous		0.0%		0.0%		0.0%	1	0.0%	, '''	0.0%	(170.9)	0.0%	N/A	N/A	
		Salaries & Benefits		0.0%		0.0%		0.0%	1 '	0.0%	1,025.0	0.2%	193.4	0.0%	-81.1%	N/A	
		Travel		0.0%		0.0%		0.0%	1	0.0%	14.5	0.0%		0.0%	-100.0%	N/A	
	UAF VCAS Procurement & Cor		+	0.0%		0.0%		0.0%	\vdash	0.0%	1,061.9	0.2%	27.6	0.0%	-97.4%	N/A	
VC Admin. Services T			64,090.1	14.6%	63,862.5	14.7%	64,255.7	14.8%	67,064.9	16.0%	66,953.4	15.5%	71,747.3	16.9%	7.2%	11.9%	` '
VC Research	UAF Vice Chancellor for Resear	CCommodities	26.3	0.0%	33.3	0.0%	33.9	0.0%	30.2	0.0%	129.4	0.0%	40.4	0.0%	-68.8%	53.5%	6
		Contractual Services	347.0	0.1%	345.9	0.1%	364.1	0.1%	316.6	0.1%	407.9	0.1%	265.0	0.1%	-35.0%	-23.6%	
		Equipment		0.0%		0.0%		0.0%	42.2	0.0%	_i ,	0.0%		0.0%	N/A	N/A	À.
		Land/Buildings		0.0%	5.0	0.0%	45.0	0.0%	'	0.0%		0.0%	19.5	0.0%	N/A	N/A	A.
		Miscellaneous	316.2	0.1%	728.8	0.2%	832.7	0.2%	856.9	0.2%	589.3	0.1%	610.9	0.1%	3.7%	93.2%	6
		Salaries & Benefits	2,716.8	0.6%	2,223.0	0.5%	2,281.0	0.5%	2,256.9	0.5%	2,411.7	0.6%	2,621.2	0.6%	8.7%	-3.5%	6
		Student Aid		0.0%		0.0%	2.9	0.0%	1.2	0.0%	1.2	0.0%		0.0%	-100.0%	N/A	
		Travel	104.0	0.0%	77.4	0.0%	53.7	0.0%	74.0	0.0%	110.5	0.0%	79.2	0.0%	-28.3%	-23.9%	ó
	UAF Vice Chancellor for Resea	arch Total	3,510.3	0.8%	3,413.4	0.8%	3,613.3	0.8%	3,578.1	0.9%	3,650.2	0.8%	3,636.2	0.9%	-0.4%	3.6%	6 (2)
	UAF Geophysical Institute	Commodities	1,818.2	0.4%	1,583.5	0.4%	1,799.1	0.4%	2,039.6	0.5%	1,690.1	0.4%	1,756.3	0.4%	3.9%	-3.4%	6
		Contractual Services	8,368.6	1.9%	7,613.6	1.7%	7,120.7	1.6%	8,583.0	2.0%	8,956.0	2.1%	9,014.7	2.1%	0.7%	7.7%	á
		Equipment	4,139.2	0.9%	2,687.3	0.6%	1,255.2	0.3%	1,725.2	0.4%	1,359.5	0.3%	3,598.3	0.8%	164.7%	-13.1%	á
		Land/Buildings	354.4	0.1%	359.0	0.1%	(87.8)	0.0%	52.7	0.0%	(126.6)	0.0%	23.0	0.0%	-118.1%	-93.5%	ó
		Miscellaneous	923.7	0.2%	(32.3)	0.0%	1,160.6	0.3%	215.6	0.1%	181.8	0.0%	711.6	0.2%	291.4%	-23.0%	ó
		Salaries & Benefits	24,818.2	5.7%	25,935.2	6.0%	27,271.5	6.3%	26,600.7	6.3%	26,127.2	6.0%	28,816.8	6.8%	10.3%	16.1%	6
1		Student Aid	741.6	0.2%	731.6	0.2%	808.2	0.2%	848.9	0.2%	877.4	0.2%	923.6	0.2%	5.3%	24.5%	ó
													1				1
		Travel	1,447.8	0.3%	1,445.1	0.3%	1,606.9	0.4%	1,551.6	0.4%	1,495.9	0.3%	1,288.2	0.3%	-13.9%	-11.0%	5

			FY1!		FY1		FY1		FY1		FY1		FY2				
				% of		% of		% of		% of		% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY19-20	FY15-20	Note
VC Research	UAF Institute of Arctic Biology	Commodities	1,418.4	0.3% 0.7%	1,300.1	0.3% 0.7%	1,385.6	0.3% 0.6%	1,331.6	0.3%	1,535.3	0.4% 0.7%	1,356.0	0.3%	-11.7% 5.5%	-4.4%	,
		Contractual Services	2,882.7		3,091.6		2,720.6		3,213.1	0.8%	2,996.1		3,160.7	0.7%		9.6%	,
		Equipment	458.3	0.1%	341.5	0.1%	463.7	0.1%	264.6	0.1%	586.2	0.1%	357.8	0.1%	-39.0%	-21.9%	
		Land/Buildings		0.0%			7.1	0.0%	3.4	0.0%	57.6	0.0%	52.9	0.0%	-8.1%	N/A	
		Miscellaneous	75.6	0.0%	74.8	0.0%	39.9	0.0%	482.9	0.1%	386.4	0.1%	258.8	0.1%	-33.0%	242.4%	
		Salaries & Benefits	12,553.6	2.9%	12,159.1	2.8%	11,536.3	2.7%	11,349.2	2.7%	11,041.6	2.5%	12,122.2	2.9%	9.8%	-3.4%	
		Student Aid	428.6	0.1%	438.3	0.1%	416.6	0.1%	322.0	0.1%	358.3	0.1%	494.5	0.1%	38.0%	15.4%	
		Travel	852.7	0.2%	898.6	0.2%	841.7	0.2%	718.4	0.2%	677.2	0.2%	643.8	0.2%	-4.9%	-24.5%	-
	UAF Institute of Arctic Biology		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%	18,446.7	4.3%	4.6%	-1.2%	
	UAF VCR Development Program		267.4	0.1%	380.7	0.1%	255.0	0.1%	286.0	0.1%	345.5	0.1%	341.6	0.1%	-1.1%	27.7%	-
		Contractual Services	598.8	0.1%	652.2	0.1%	451.4	0.1%	264.3	0.1%	298.7	0.1%	655.5	0.2%	119.4%	9.5%	
		Equipment	158.5	0.0%	29.9	0.0%	21.3	0.0%	5.4	0.0%	68.8	0.0%	176.2	0.0%	156.0%	11.2%	-
		Land/Buildings	132.0	0.0%	39.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Miscellaneous	14.6	0.0%	138.5	0.0%	879.1	0.2%	142.5	0.0%	543.5	0.1%	700.3	0.2%	28.9%	4681.0%	
		Salaries & Benefits	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%	2,657.3	0.6%	46.0%	5.8%	
		Student Aid	39.5	0.0%	63.3	0.0%	128.7	0.0%	16.2	0.0%	33.0	0.0%	98.3	0.0%	198.2%	148.7%	
		Travel	155.8	0.0%	260.9	0.1%	173.3	0.0%	103.4	0.0%	195.7	0.0%	178.8	0.0%	-8.6%	14.8%	
	UAF VCR Development Progra		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%	4,808.1	1.1%	45.5%	24.0%	
	UAF Intl Arctic Research Center		386.5	0.1%	227.0	0.1%	283.2	0.1%	196.2	0.0%	329.2	0.1%	151.8	0.0%	-53.9%	-60.7%	
		Contractual Services	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%	1,565.4	0.4%	-60.1%	-9.7%	
		Equipment	467.2	0.1%	95.3	0.0%	383.5	0.1%	53.1	0.0%	323.4	0.1%	93.7	0.0%	-71.0%	-80.0%	-
		Land/Buildings	432.2	0.1%	117.4	0.0%	(65.0)	0.0%	0.1	0.0%	(196.5)	0.0%		0.0%	-100.0%	-100.0%	ذ
		Miscellaneous	88.5	0.0%	62.5	0.0%	222.3	0.1%	360.6	0.1%	137.0	0.0%	2.4	0.0%	-98.2%	-97.3%	ذ
		Salaries & Benefits	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%	6,805.6	1.6%	3.9%	-7.1%	ذ
		Student Aid	126.3	0.0%	143.2	0.0%	138.6	0.0%	109.2	0.0%	101.2	0.0%	178.7	0.0%	76.6%	41.5%	
		Travel	550.0	0.1%	558.3	0.1%	526.3	0.1%	523.0	0.1%	619.2	0.1%	462.0	0.1%	-25.4%	-16.0%	
	UAF Intl Arctic Research Center	er Total	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%	9,259.6	2.2%	-21.5%	-16.6%	
	UAF VCR AK Center for Energy8	t Commodities	265.9	0.1%	131.0	0.0%	98.7	0.0%	152.2	0.0%	217.1	0.1%	206.2	0.0%	-5.0%	-22.5%	ذ
		Contractual Services	650.4	0.1%	586.5	0.1%	313.0	0.1%	660.5	0.2%	866.2	0.2%	1,026.8	0.2%	18.5%	57.9%	
		Equipment	47.1	0.0%	86.9	0.0%	17.3	0.0%	190.8	0.0%	626.9	0.1%	671.7	0.2%	7.1%	1326.7%	
		Land/Buildings	4.5	0.0%	72.2	0.0%	(0.1)	0.0%	129.8	0.0%	(19.8)	0.0%	206.6	0.0%	-1143.6%	4492.1%	ذ
		Miscellaneous	(457.9)	-0.1%	(62.0)	0.0%	553.9	0.1%	24.9	0.0%	85.6	0.0%	233.7	0.1%	173.1%	-151.0%	ذ
		Salaries & Benefits	2,517.5	0.6%	2,296.9	0.5%	2,046.6	0.5%	2,151.3	0.5%	2,452.9	0.6%	3,764.0	0.9%	53.4%	49.5%	د
		Student Aid	33.9	0.0%	19.5	0.0%	27.2	0.0%	24.1	0.0%	26.0	0.0%	77.1	0.0%	196.0%	127.6%	ذ
		Travel	212.0	0.0%	95.9	0.0%	117.1	0.0%	173.7	0.0%	167.5	0.0%	131.0	0.0%	-21.8%	-38.2%	ذ
	UAF VCR AK Center for Energy	/&Power Total	3,273.3	0.7%	3,227.0	0.7%	3,173.8	0.7%	3,507.4	0.8%	4,422.5	1.0%	6,317.0	1.5%	42.8%	93.0%	6 (4)
VC Research Total			83,050.3	19.0%	82,289.8	18.9%	79,446.6	18.3%	77,754.5	18.5%	81,369.0	18.8%	88,599.9	20.8%	8.9%	6.7%	3
VC Student Affairs	UAF Student Services	Commodities	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%	1,170.2	0.3%	-13.2%	-16.6%	3
		Contractual Services	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%	9,154.5	2.2%	-6.2%	47.1%	
		Equipment	10.5	0.0%	0.2	0.0%	13.9	0.0%	16.6	0.0%	112.8	0.0%	14.1	0.0%	-87.5%	34.7%	ة ا
		Land/Buildings	1,282.7	0.3%	55.8	0.0%	1,140.3	0.3%	467.5	0.1%	1,880.4	0.4%	822.8	0.2%	-56.2%	-35.9%	ذ
		Miscellaneous	176.1	0.0%	1,086.3	0.2%	942.2	0.2%	936.0	0.2%	1,944.1	0.4%	814.2	0.2%	-58.1%	362.4%	ة ا
		Salaries & Benefits	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%	9,225.0	2.2%	-1.9%	-8.2%	á
		Student Aid	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%	7,797.5	1.8%	6.6%	5.2%	á
		Travel	187.6	0.0%	139.6	0.0%	168.4	0.0%	140.2	0.0%	196.9	0.0%	91.3	0.0%	-53.6%	-51.3%	á
	UAF Student Services Total		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%	29.089.6	6.8%	-9.0%	8.8%	1

			FY1!	5	FY16	5	FY1	7	FY1	8	FY19	9	FY20	0			
				% of		% of		% of		% of		% of		% of	% Change	% Change	
CABINET	UNIT	Expenditure Source	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	Expenditure	Total	FY19-20	FY15-20	Note
VC Student Affairs	UAF Intercollegiate Athletics	Commodities	374.7	0.1%	327.0	0.1%	344.9	0.1%	330.3	0.1%	459.9	0.1%	440.7	0.1%	-4.2%	17.6%	
		Contractual Services	1,384.1	0.3%	1,308.9	0.3%	1,417.5	0.3%	911.9	0.2%	980.5	0.2%	1,079.6	0.3%	10.1%	-22.0%	
		Equipment		0.0%		0.0%		0.0%		0.0%	5.6	0.0%	16.5	0.0%	194.3%	N/A	
		Miscellaneous	(753.5)	-0.2%	(705.0)	-0.2%	(2,179.8)	-0.5%	(595.3)		(631.2)	-0.1%	(619.8)	-0.1%	-1.8%	-17.7%	
		Salaries & Benefits	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%	2,429.1	0.6%	8.0%	4.8%	
		Student Aid	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%	1,394.0	0.3%	12.9%	-3.5%	
		Travel	1,052.7	0.2%	941.7	0.2%	995.8	0.2%	899.9	0.2%	1,019.2	0.2%	917.8	0.2%	-9.9%	-12.8%	
	UAF Intercollegiate Athletics To	otal	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%	5,658.0	1.3%	6.4%	-2.8%	
	UAF VCSA Admin & Central Supp	Commodities	19.7	0.0%	35.1	0.0%	16.0	0.0%	41.6	0.0%	24.9	0.0%	18.4	0.0%	-26.3%	-6.8%	
		Contractual Services	196.9	0.0%	143.0	0.0%	195.2	0.0%	161.3	0.0%	368.7	0.1%	70.3	0.0%	-80.9%	-64.3%	
		Equipment		0.0%		0.0%		0.0%		0.0%	2.6	0.0%		0.0%	-100.0%	N/A	
		Miscellaneous	9.2	0.0%	29.8	0.0%	(9.2)	0.0%	266.3	0.1%	(140.1)	0.0%	42.7	0.0%	-130.5%	365.8%	
		Salaries & Benefits	1,270.4	0.3%	1,227.7	0.3%	739.4	0.2%	836.4	0.2%	1,019.5	0.2%	942.1	0.2%	-7.6%	-25.8%	
		Student Aid	7.1	0.0%		0.0%		0.0%		0.0%		0.0%	27.7	0.0%	N/A	287.9%	
		Travel	64.1	0.0%	46.0	0.0%	42.4	0.0%	17.2	0.0%	18.3	0.0%	11.4	0.0%	-37.7%	-82.2%	,
	UAF VCSA Admin & Central Sup	pport Total	1,567.4	0.4%	1,481.6	0.3%	983.7	0.2%	1,322.8	0.3%	1,294.0	0.3%	1,112.6	0.3%	-14.0%	-29.0%	
VC Student Affairs Total	al		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%	35,860.2	8.4%	-7.0%	5.1%	
Grand Total			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%	425,060.8	100.0%	-1.8%	-2.9%	

⁽¹⁾ Formerly part of the College of Fishies & Ocean Sciences, Alaska Sea Grant moved to a stand alone unit in FY20.

(4) 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.

⁽²⁾ 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⁾ 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. Procurement & Contracts services became a stand-alone unit in FY19 and joined the UA System level in FY20.

UAF PROPOSALS AND AWARDS, FY20

Executive Summary:

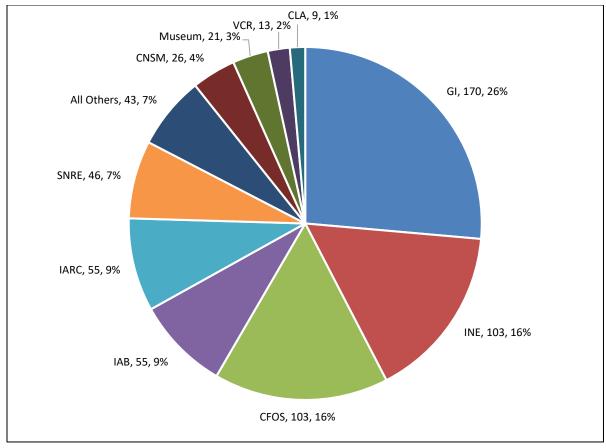
Beginning in FY17, in order to better represent success rates, research reporting definitions were updated to assign proposals and award to the fiscal year in which the proposal was submitted. Due to this change, beginning in FY17, proposal and award amounts in prior fiscal years may increase in subsequent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

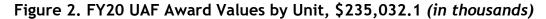
Award values in this report are a snapshot as of November 16, 2020.

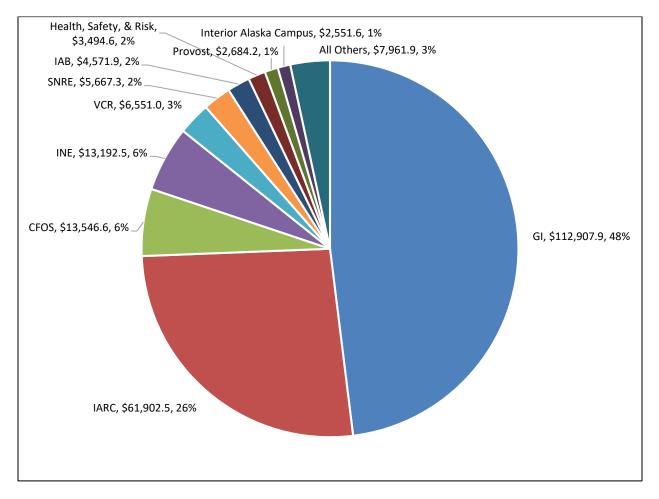
- UAF currently has a total of 644 approved proposals from FY20, a four percent decrease at the time of this report. Note that the submitted number reflects data in Banner which relies on manual updates, and may increase once all data is updated.
- Currently, FY20 award values are 13 percent lower than FY19. As noted above, awards with FY20 will continue to increase in the coming months as proposals are processed and award.
- In FY20, the Geophysical Institute accounted for 26 percent of proposal submissions and 48 percent of awarded funds, while INE accounts for 16 percent of proposal submissions and IARC 26 percent of awarded funds.

Figure 1. FY20 UAF Proposal Volume by Unit, 644 Total (count)

CLA, 9, 1% VCR, 13, 2%







UAF FY20 Proposal and Award Summary

Units	posai and	2017	2018	2019	2020
KUAC FM-TV					
Proposal Count	6	8	7	8	8
Award Count	6	8	7	8	8
Award Values (thousands)	\$1,186.8	\$1,272.3	\$1,129.5	\$1,211.7	\$1,396.0
Avg Award Amount (thousands)	\$197.8	\$159.0	\$161.4	\$151.5	\$174.5
UAF Bristol Bay Campus	,	,		• • • • • • • • • • • • • • • • • • • •	<u> </u>
Proposal Count	7	3	1	4	3
Award Count	7	3	1	3	2
Award Values (thousands)	\$4,490.2	\$370.4	\$22.6	\$250.9	\$218.1
Avg Award Amount (thousands)	\$641.5	\$123.5	\$22.6	\$62.7	\$72.7
UAF CEM Institute of Northern Engineering	·	·	·	·	·
Proposal Count	129	109	90	104	103
Award Count	68	59	58	50	42
Award Values (thousands)	\$10,845.4	\$18,724.0	\$27,616.7	\$32,660.7	\$13,192.5
Avg Award Amount (thousands)	\$84.1	\$171.8	\$306.9	\$314.0	\$128.1
UAF Chukchi Campus					
Proposal Count	2	3	2	1	5
Award Count	1	2	1	1	4
Award Values (thousands)	\$100.0	\$112.0	\$7.0	\$7.0	\$1,635.9
Avg Award Amount (thousands)	\$50.0	\$37.3	\$3.5	\$7.0	\$327.2
UAF CNSM Natural Science and Mathematics					
Proposal Count	53	43	43	34	26
Award Count	20	17	19	11	8
Award Values (thousands)	\$1,736.6	\$4,191.9	\$11,066.5	\$2,055.0	\$970.7
Avg Award Amount (thousands)	\$32.8	\$97.5	\$257.4	\$60.4	\$37.3
UAF CNSM School of Education					
Proposal Count	6	5	1	7	4
Award Count	5	4	0	3	2
Award Values (thousands)	\$387.9	\$2,894.7	\$0.0	\$1,646.7	\$270.9
Avg Award Amount (thousands)	\$64.7	\$578.9	\$0.0	\$235.2	\$67.7
UAF College of Fisheries and Ocean Sciences					
Proposal Count	193	152	120	126	103
Award Count	72	59	57	61	45
Award Values (thousands)	\$15,838.4	\$17,667.4	\$59,450.6	\$12,704.8	\$13,546.6
Avg Award Amount (thousands)	\$82.1	\$116.2	\$495.4	\$100.8	\$131.5
UAF College of Liberal Arts					
Proposal Count	16	11	16	6	9
Award Count	10	6	9	3	3
Award Values (thousands)	\$400.5	\$735.5	\$459.0	\$609.0	\$48.8
Avg Award Amount (thousands)	\$25.0	\$66.9	\$28.7	\$101.5	\$5.4

UAF Community and Technical College					
Proposal Count	2	1	1		1
Award Count	2	1	1		1
Award Values (thousands)	\$278.0	\$100.0	\$70.0		\$60.0
Avg Award Amount (thousands)	\$139.0	\$100.0	\$70.0		\$60.0
UAF Cooperative Extension Services					
Proposal Count	32	13	4	1	
Award Count	30	12	3	1	
Award Values (thousands)	\$4,007.1	\$1,822.8	\$1,254.1	\$10.0	
Avg Award Amount (thousands)	\$125.2	\$140.2	\$313.5	\$10.0	
UAF Developmental Programs and Projects					
Proposal Count	1	1	2		
Award Count	1	0	1		
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				
Award Count	1				
Award Values (thousands)	\$5.0				
Avg Award Amount (thousands)	\$2.5				
UAF Geophysical Institute					
Proposal Count	166	205	200	173	170
Award Count	58	99	98	97	77
Award Values (thousands)	\$25,236.5	\$52,530.2	\$46,110.3	\$70,991.8	\$112,907.9
Avg Award Amount (thousands)	\$152.0	\$256.2	\$230.6	\$410.4	\$664.2
UAF Health Safety Fire and Risk Management					
Proposal Count	2	1	1		3
Award Count	0	1	1		2
Award Values (thousands)	\$0.0	\$744.0	\$39.0		\$3,494.6
Avg Award Amount (thousands)	\$0.0	\$744.0	\$39.0		\$1,164.9
UAF Institute of Arctic Biology					
Proposal Count	106	95	77	46	55
Award Count	48	35	39	22	22
Award Values (thousands)	\$44,238.2	\$12,727.0	\$39,343.7	\$6,708.6	\$4,571.9
Avg Award Amount (thousands)	\$417.3	\$134.0	\$511.0	\$145.8	\$83.1
UAF Intercollegiate Athletics					
Proposal Count		1		2	3
Award Count		1		2	3
Award Values (thousands)		\$24.2		\$26.7	\$17.8
Avg Award Amount (thousands)		\$24.2		\$13.4	\$5.9
UAF Interior Alaska Campus					
Proposal Count	6	2	5	5	4
Award Count	5	2	. 5	5	3
Award Values (thousands)	\$617.1	\$325.5	\$389.5	\$1,770.6	\$2,551.6
Avg Award Amount (thousands)	\$102.9	\$162.7	\$77.9	\$354.1	\$637.9

UAF International Arctic Research Center					
Proposal Count	96	68	68	62	55
Award Count	49	32	33	28	26
Award Values (thousands)	\$18,181.7	\$16,944.0	\$4,359.6	\$7,463.9	\$61,902.5
Avg Award Amount (thousands)	\$189.4	\$249.2	\$64.1	\$120.4	\$1,125.5
UAF KUAC FM-TV					
Proposal Count			1		
Award Count			1		
Award Values (thousands)			\$78.3		
Avg Award Amount (thousands)			\$78.3		
UAF Kuskokwim Campus					
Proposal Count	4	5	3	5	2
Award Count	3	4	3	4	2
Award Values (thousands)	\$324.6	\$569.5	\$1,257.0	\$229.0	\$296.0
Avg Award Amount (thousands)	\$81.2	\$113.9	\$419.0	\$45.8	\$148.0
UAF Northwest Campus					
Proposal Count	1	1			
Award Count	0	1			
Award Values (thousands)	\$0.0	\$2,975.4			
Avg Award Amount (thousands)	\$0.0	\$2,975.4			
UAF Office Information Technology					
Proposal Count	1	2	1	1	1
Award Count	1	2	1	1	1
Award Values (thousands)	\$174.0	\$212.8	\$154.4	\$227.5	\$121.2
Avg Award Amount (thousands)	\$174.0	\$106.4	\$154.4	\$227.5	\$121.2
UAF Office of the Provost					
Proposal Count	1	4	1	4	2
Award Count	0	2	1	2	2
Award Values (thousands)	\$0.0	\$5,883.6	\$15.7	\$640.2	\$2,684.2
Avg Award Amount (thousands)	\$0.0	\$1,470.9	\$15.7	\$160.0	\$1,342.1
UAF Rasmuson Library					
Proposal Count	7	8	3	2	2
Award Count	4	6	1	2	2
Award Values (thousands)	\$272.8	\$481.6	\$18.6	\$24.1	\$54.5
Avg Award Amount (thousands)	\$39.0	\$60.2	\$6.2	\$12.1	\$27.3
UAF Rural College					
Proposal Count	5	2	5	6	3
Award Count	4	2	4	6	2
Award Values (thousands)	\$384.2	\$2,395.0	\$881.0	\$2,897.4	\$1,679.5
Avg Award Amount (thousands)	\$76.8	\$1,197.5	\$176.2	\$482.9	\$559.8
UAF School of Management					
Proposal Count	6	6	2	5	2
Award Count	4	3	2	2	1
Award Values (thousands)	\$68.3	\$505.8	\$36.4	\$46.6	\$3.5
Avg Award Amount (thousands)	\$11.4	\$84.3	\$18.2	\$9.3	\$1.8

UAF School of Natural Resources and Extension	า				
Proposal Count	29	49	48	49	46
Award Count	22	31	31	35	29
Award Values (thousands)	\$3,164.7	\$4,326.2	\$6,469.5	\$6,597.6	\$5,667.3
Avg Award Amount (thousands)	\$109.1	\$88.3	\$134.8	\$134.6	\$123.2
UAF VC Research					
Proposal Count	1	7	5	3	13
Award Count	1	5	3	3	10
Award Values (thousands)	\$32.2	\$231.1	\$2,215.5	\$680.0	\$6,551.0
Avg Award Amount (thousands)	\$32.2	\$33.0	\$443.1	\$226.7	\$503.9
University of Alaska Museum of the North					
Proposal Count	14	22	12	6	21
Award Count	10	13	10	6	12
Award Values (thousands)	\$755.0	\$1,144.2	\$1,049.3	\$548.5	\$1,189.1
Avg Award Amount (thousands)	\$53.9	\$52.0	\$87.4	\$91.4	\$56.6
Total Proposal Count	894.0	827.0	719.0	660.0	644.0
Total Award Count	432.0	410.0	390.0	356.0	309.0
Total Award Values (thousands)	\$132,729.7	\$149,911.1	\$223,493.6	\$150,008.1	\$235,032.1
Total Avg Award Amount (thousands)	\$2,888.4	\$9,343.7	\$14,115.1	\$3,477.6	\$7,569.8

	Wood Center	Bookstore	Parking	University of Alaska Press	Dining Services	KUC Bookstore	KU Dormitory- Food Service	NWC Bookstore
	Center	BOOKSTOLE	Parking	FIESS	3ei vices	BOOKSTOLE	rood service	BOOKSTOLE
FY16								
Beg Fund Balance	200.59	242.25	309.69	9.06	759.86	2.74	497.12	17.66
Revenue	392.06	96.55	1,554.38	590.53	4,798.45	2.59	313.62	12.51
Expenditures	330.85	41.65	1,278.82	679.25	4,637.88	1.73	444.51	10.11
Net Operations	61.20	54.90	275.56	(88.72)	160.57	0.86	(130.89)	2.40
Transfers	0.00	2.25	0.00	(225.88)	283.23	0.00	(230.00)	0.00
End Fund Balance	261.79	294.90	585.25	146.22	637.20	3.60	596.22	20.06
Inventory	(4.40)	0.00	0.00	(186.12)	0.00	0.00	0.00	(1.72)
Total Fund Balance	261.79	294.90	585.25	146.22	637.20	3.60	596.22	20.06
FY17								
Beg Fund Balance	261.79	294.90	585.25	146.22	637.20	3.60	596.22	20.06
Revenue	353.70	86.63	1,774.59	493.92	4,732.97	2.70	424.04	3.37
Expenditures	352.91	72.04	1,355.16	604.27	4,455.75	0.29	406.24	4.67
Net Operations	0.79	14.59	419.43	(110.35)	277.22	2.41	17.80	(1.31)
Transfers	0.00	0.00	(29.99)	(100.00)	295.98	0.00	0.00	0.00
End Fund Balance	262.57	309.49	1,034.67	135.87	618.44	6.01	614.03	18.75
Inventory	(5.26)	0.00	0.00	(159.58)	0.00	0.00	0.00	(2.77)
Total Fund Balance	262.57	309.49	1,034.67	135.87	618.44	6.01	614.03	18.75
FY18								
Beg Fund Balance	262.57	309.49	1,034.67	135.87	618.44	6.01	614.03	18.75
Revenue	333.50	117.09	1,803.52	503.15	4,093.17	2.83	483.80	3.15
Expenditures	318.10	48.75	1,536.64	696.58	3,999.60	3.28	472.73	2.20
Net Operations	15.40	68.34	266.88	(193.43)	93.57	(0.45)	11.07	0.96
Transfers	0.22	1.42	0.00	(100.00)	294.82	0.00	0.00	0.00
End Fund Balance	277.76	376.42	1,301.55	42.44	417.19	5.55	625.10	19.71
Inventory	(7.85)	0.00	0.00	(122.26)	0.00	0.00	0.00	(2.76)
Total Fund Balance	277.76	376.42	1,301.55	42.44	417.19	5.55	625.10	19.71
FY19								
Beg Fund Balance	277.76	376.42	1,301.55	42.44	417.19	5.55	625.10	19.71
Revenue	315.99	110.23	1,714.76	476.04	3,835.40	3.17	462.77	8.61
Expenditures	314.63	52.40	1,529.26	635.89	3,656.32	0.00	481.14	6.01
Net Operations	1.36	57.82	185.50	(159.86)	179.08	3.17	(18.37)	2.60
Transfers	(1.58)	2.44	(1.00)	(106.00)	141.92	0.00	0.00	0.00
End Fund Balance	280.70	431.80	1,488.05	(11.42)	454.35	8.72	606.73	22.31
Inventory	(10.46)	0.00	0.00	(105.12)	0.00	0.00	0.00	(2.76)
Total Fund Balance	280.70	431.80	1,488.05	(11.42)	454.35	8.72	606.73	22.31
FY20								
Beg Fund Balance	280.70	431.80	1,488.05	(11.42)	454.35	8.72	606.73	22.31
Revenue	221.70	82.08	1,561.21	378.26	3,146.24	1.36	208.90	3.58
Expenditures	139.26	59.73	1,458.90	647.15	3,247.90	2.62	423.22	2.44
Net Operations	82.44	22.35	102.31	(268.89)	(101.67)	(1.26)	(214.32)	1.14
Transfers	0.00	0.89	0.00	(120.00)	144.18	0.00	0.00	0.00
End Fund Balance	363.14	453.25	1,590.35	(160.31)	208.50	7.46	392.42	23.45
Inventory	(10.46)	0.00	0.00	(66.52)	0.00	0.00	0.00	(2.76)
Total Fund Balance	363.14	453.25	1,590.35	(160.31)	208.50	7.46	392.42	23.45

	RC		DRAW	CC	Residence	Residence		
	Bookstores	RC Res Life -	Auxiliary	Bookstore	Life	Life Capital	Hess Village	
	(CL)	MacLean	Programs	(CL)	Operations	Projects	Operations	Grand Total
FY16								
Beg Fund Balance	61.49	(0.62)	173.75	0.71	4,670.00		590.95	7,535.23
Revenue	296.67	118.73	1,188.11	0.15	7,842.09		828.94	18,035.37
Expenditures	621.67	285.64	1,025.62	0.00	5,858.35		604.40	15,820.48
Net Operations	(325.00)	(166.91)	162.48	0.15	1,983.74	0.00	224.54	2,214.88
Transfers	0.00	(229.70)	(25.55)	0.00	1,474.10		0.00	1,048.45
End Fund Balance	(263.51)	62.17	361.78	0.86	5,179.64		815.49	8,701.67
Inventory	103.21	0.00	0.00	(7.75)	0.00		0.00	(96.78)
Total Fund Balance	(263.51)	62.17	361.78	0.86	5,179.64	0.00	815.49	8,701.67
FY17								
Beg Fund Balance	(263.51)	62.17	361.78	0.86	5,179.64		815.49	8,701.67
Revenue	156.19	118.93	979.83	0.00	7,534.45		668.32	17,329.65
Expenditures	113.69	138.38	1,042.24	0.08	7,694.17		609.99	16,849.88
Net Operations	42.50	(19.45)	(62.41)	(0.08)	(159.71)	0.00	58.32	479.77
Transfers	(100.86)	0.00	(25.35)	0.86	1,432.65		0.00	1,473.30
End Fund Balance	(120.15)	42.72	324.72	(0.08)	3,587.28		873.81	7,708.14
Inventory	(28.91)	0.00	0.00	0.00	0.00		0.00	(196.53)
Total Fund Balance	(120.15)	42.72	324.72	(0.08)	3,587.28	0.00	873.81	7,708.14
FY18								
Beg Fund Balance	(120.15)	42.72	324.72	(0.08)	3,587.28		873.81	7,708.14
Revenue	189.09	110.36	1,058.22	0.00	6,780.04		719.53	16,197.45
Expenditures	177.96	137.04	1,037.87	0.00	6,805.62		712.95	15,949.32
Net Operations	11.13	(26.68)	20.35	0.00	(25.58)	0.00	6.58	248.13
Transfers	(84.92)	(40.00)	0.00	(0.08)	696.50		0.00	767.96
End Fund Balance	(24.09)	56.05	345.07	0.00	2,865.20		880.40	7,188.32
Inventory	0.00	0.00	0.00	0.00	0.00		0.00	(132.87)
Total Fund Balance	(24.09)	56.05	345.07	0.00	2,865.20	0.00	880.40	7,188.32
FY19								
Beg Fund Balance	(24.09)	56.05	345.07		2,865.20	0.00	880.40	7,188.32
Revenue	76.30	112.75	1,560.10		6,810.41	0.00	891.22	16,377.75
Expenditures	53.67	118.51	1,369.76		6,639.09	1,242.44	1,022.93	17,122.05
Net Operations	22.63	(5.76)	190.35	0.00	171.32	(1,242.44)	(131.71)	(744.29)
Transfers	(1.47)	0.00	191.29		1,088.99	0.00	0.00	1,314.60
End Fund Balance	0.00	50.29	344.13		1,947.53	(1,242.44)	748.69	5,129.43
Inventory	0.00	0.00	0.00		0.00	0.00	0.00	(118.34)
Total Fund Balance	0.00	50.29	344.13	0.00	1,947.53	(1,242.44)	748.69	5,129.43
FY20								
Beg Fund Balance		50.29	344.13		1,947.53	(1,242.44)	748.69	5,129.43
Revenue		84.52	1,329.29		6,448.09	0.00	892.62	14,357.86
Expenditures		130.96	1,554.95		4,108.39	493.81	414.63	12,683.97
Net Operations	0.00	(46.45)	(225.66)	0.00	2,339.70	(493.81)	477.99	1,673.89
Transfers		0.00	(376.45)		1,570.53	0.00	0.00	1,219.16
End Fund Balance		3.84	494.92		2,716.70	(1,736.26)	1,226.68	5,584.16
Inventory		0.00	0.00		0.00	0.00	0.00	(79.74)
		3.84	494.92	0.00	2,716.70	(1,736.26)	1,226.68	

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

	Alaska Stable Isotope Facility	CFOS Kasitsna Bay Recharge (CLOSED)	R/V Sikuliaq Recharge Center	CFOS Small Coastal Vessel Recharge	CFOS ASLC Analytic Services	CFOS R/V Alpha Helix Recharge (CL)	CFOS Ocean Acidification RC	CFOS UAV Gliders Recharge	CNSM Advance Instrument Lab
FY16									
Beg Fund Balance	428.5	(3.4)	912.0		7.4	65.5	-	-	(39.5)
Revenue	285.8	-	3,676.5		52.6	-	57.9	-	228.6
Expenditures	232.5	-	8,445.0		57.7	-	1.7	49.8	131.6
Net Operations	53.2	-	(4,768.5)	-	(5.1)	-	56.2	(49.8)	97.0
Transfers	-	(3.4)	-		-	-	-	-	-
End Fund Balance	481.7	-	(3,856.5)		2.3	65.5	56.2	(49.8)	57.6
Depr Reserve Fund Bal	41.7	-	-		15.8	-	-	-	73.6
Total Fund Balance	523.3	•	(3,856.5)	-	18.2	65.5	56.2	(49.8)	131.2
FY17									
Beg Fund Balance	481.7		(3,856.5)		2.3	65.5	56.2	(49.8)	57.6
Revenue	293.0		15,595.0		58.6	-	104.2	-	224.5
Expenditures	338.5		10,743.0		56.1	-	89.7	49.8	336.3
Net Operations	(45.6)	-	4,851.9	-	2.6	-	14.5	(49.8)	(111.8)
Transfers	-		-		-	-	-	-	(50.0)
End Fund Balance	436.1		995.4		4.9	65.5	70.7	(99.6)	(4.3)
Depr Reserve Fund Bal	(381.1)		(15.1)		19.1	-	-	-	156.5
Total Fund Balance	55.1	-	980.3	-	24.0	65.5	70.7	(99.6)	152.3
FY18									
Beg Fund Balance	436.1		995.4		4.9	65.5	70.7	(99.6)	(4.3)
Revenue	294.3		10,258.3		44.2	-	90.3	-	198.2
Expenditures	423.4		11,295.2		55.5	-	90.1	-	249.5
Net Operations	(129.0)	-	(1,036.8)	-	(11.3)	-	0.2	-	(51.3)
Transfers	-		-		-	-	-	-	-
End Fund Balance	307.1		(41.4)		(6.4)	65.5	70.9	(99.6)	(55.6)
Depr Reserve Fund Bal	(246.2)		(15.1)		22.4	-	-	-	156.5
Total Fund Balance	60.9		(56.5)	-	15.9	65.5	70.9	(99.6)	101.0
FY19									
Beg Fund Balance	307.1		(41.4)	-	(6.4)	65.5	70.9	(99.6)	(55.6)
Revenue	390.0		9,742.0	-	57.1	(65.5)	59.2	-	164.2
Expenditures	423.0		11,361.0	11.9	35.7	-	75.0	-	270.4
Net Operations	(33.0)	-	(1,619.1)	(11.9)	21.4	(65.5)	(15.8)	-	(106.2)
Transfers	-		-	-	-	-	-	-	-
End Fund Balance	274.1		(1,660.5)	(11.9)	15.0	-	55.2	(99.6)	(161.8)
Depr Reserve Fund Bal	(239.7)		(541.0)	(93.0)	25.6	-	-	-	246.3
Total Fund Balance	34.4		(2,201.5)	(104.8)	40.6	-	55.2	(99.6)	84.5
FY20									
Beg Fund Balance	274.1		(1,660.5)	(11.9)	15.0		55.2	(99.6)	(161.8)
Revenue	413.1		12,972.3	29.6	29.7		118.1	30.0	185.1
Expenditures	435.4		10,699.8	89.4	33.9		73.0	189.2	121.9
Net Operations	(22.4)		2,272.5	(59.8)	(4.2)	_	45.2	(159.2)	63.2
Transfers			-	- 1	- '		_	-	
End Fund Balance	251.8		612.0	(71.7)	10.8		100.4	(258.8)	(98.5)
Depr Reserve Fund Bal	(138.7)		(1,001.0)	(75.0)	28.9		_	149.4	273.3
Total Fund Balance	113.1		(389.0)	(146.7)	39.7	_	100.4	(109.4)	174.8

	Physical Plant Maint & Ops	Utilities	Warehouse	FS Transportation Services	Design & Construction	Polar Express Office (CL)	GI Machine Shop	GI Electronic Shop	IAB Toolik Field Station Recharge
FY16									
Beg Fund Balance	(4.8)	6,010.1	211.6	763.5	1,983.4	(3.0)	307.1	55.5	(222.0)
Revenue	7,309.3	3,703.5	5,480.5	1,513.5	4,818.4	-	291.8	51.3	740.6
Expenditures	6,888.9	16,494.0	5,538.0	1,565.5	4,552.7	-	420.9	148.1	767.8
Net Operations	420.5	(12,790.4)	(57.5)	(51.9)	265.6	-	(129.1)	(96.8)	(27.2)
Transfers	236.0	(12,256.3)	12.0	50.3	(1.6)	-	-	(150.0)	
End Fund Balance	179.7	5,476.0	142.2	661.2	2,250.7	(3.0)	177.9	108.8	(249.2)
Depr Reserve Fund Bal	112.6	1,928.1	6.7	1,163.8	52.4	-	17.6	0.4	68.5
Total Fund Balance	292.3	7,404.1	148.8	1,825.0	2,303.1	(3.0)	195.6	109.2	(180.8)
FY17									
Beg Fund Balance	179.7	5,476.0	142.2	661.2	2,250.7	(3.0)	177.9	108.8	(249.2)
Revenue	7,288.2	3,794.1	9,477.8	1,529.9	5,593.1	-	244.5	95.9	660.1
Expenditures	7,099.6	17,976.0	9,556.6	1,474.5	4,749.9	0.2	496.7	133.7	684.8
Net Operations	188.6	(14,181.9)	(78.8)	55.4	843.2	(0.2)	(252.2)	(37.8)	(24.7)
Transfers	246.3	(14,276.2)	24.3	49.4	(0.4)	-	(300.0)	(150.0)	-
End Fund Balance	122.0	5,570.3	39.0	667.2	3,094.2	(3.2)	225.8	221.0	(274.0)
Depr Reserve Fund Bal	108.5	1,929.7	6.7	1,038.5	59.8	-	-	-	76.9
Total Fund Balance	230.5	7,500.0	45.7	1,705.8	3,154.0	(3.2)	225.8	221.0	(197.1)
FY18									
Beg Fund Balance	122.0	5,570.3	39.0	667.2	3,094.2	(3.2)	225.8	221.0	(274.0)
Revenue	7,088.7	3,480.2	10,415.3	1,591.6	3,707.6	-	256.5	109.4	819.1
Expenditures	6,675.4	19,548.3	10,409.5	1,464.0	4,288.9	-	388.7	216.9	832.0
Net Operations	413.3	(16,068.0)	5.8	127.6	(581.3)	-	(132.2)	(107.5)	(12.8)
Transfers	272.1	(14,101.7)	41.7	30.4	-	-	(200.0)	(100.0)	-
End Fund Balance	263.3	3,604.0	3.2	764.4	2,512.9	(3.2)	293.6	213.4	(286.8)
Depr Reserve Fund Bal	105.0	1,892.8	6.7	1,140.0	52.7	-	-	-	58.0
Total Fund Balance	368.3	5,496.8	9.9	1,904.4	2,565.7	(3.2)	293.6	213.4	(228.8)
FY19									
Beg Fund Balance	263.3	3,604.0	3.2	764.4	2,512.9	(3.2)	293.6	213.4	(286.8)
Revenue	7,322.6	3,480.2	9,706.3	1,363.2	3,051.6	-	211.8	117.7	720.8
Expenditures	6,244.9	20,114.3	9,887.7	1,475.4	3,597.7	-	376.5	226.6	668.9
Net Operations	1,077.8	(16,634.1)	(181.4)	(112.2)	(546.1)	-	(164.6)	(108.9)	51.9
Transfers	296.3	(15,175.1)	36.9	19.1	-	-	(75.0)	(75.0)	-
End Fund Balance	1,044.7	2,145.0	(215.1)	633.1	1,966.9	(3.2)	204.0	179.6	(234.9)
Depr Reserve Fund Bal	97.5	1,423.9	6.7	639.2	61.8	-	-	-	39.6
Total Fund Balance	1,142.2	3,568.9	(208.4)	1,272.3	2,028.7	(3.2)	204.0	179.6	(195.3)
FY20									
Beg Fund Balance	1,044.7	2,145.0	(215.1)	633.1	1,966.9	(3.2)	204.0	179.6	(234.9)
Revenue	6,654.0	18,589.6	9,243.8	1,158.7	2,373.6	-	264.2	31.1	753.5
Expenditures	6,307.9	20,730.2	9,344.5	1,164.4	3,062.0	-	364.6	130.6	492.8
Net Operations	346.1	(2,140.6)	(100.7)	(5.7)	(688.5)	-	(100.4)	(99.4)	260.7
Transfers	208.8	747.6	(125.0)	15.8	-	(3.2)	(75.0)	(75.0)	-
End Fund Balance	1,182.0	(743.1)	(190.7)	611.6	1,278.4	-	178.5	155.1	25.7
Depr Reserve Fund Bal	105.4	1,755.7	6.7	952.9	70.4	-	-	-	49.2
Total Fund Balance	1,287.3	1,012.6	(184.0)	1,564.5	1,348.8	-	178.5	155.1	74.9

	IAB Molecular Imaging Recharge Ctr	IARC Nutrient Analytical Center	UAMN Specimen Repository	OIT Telephone Services	OIT Server Support	OIT Software Application Services (CL)	Printing Services (CLOSED)	Real Estate Mgmt	CLA FRAME Recharge Center
FY16									
Beg Fund Balance				424.7	77.6	(0.1)	(0.4)	57.5	-
Revenue				2,426.5	104.6	•	(1.5)	125.5	10.6
Expenditures				2,511.5	87.0	-	-	55.0	-
Net Operations	-	-	-	(85.0)	17.6	-	(1.5)	70.4	10.6
Transfers				-	-	-	(1.8)	-	-
End Fund Balance				339.6	95.2	(0.1)	-	127.9	10.6
Depr Reserve Fund Bal				399.9	29.0	(0.1)	-	-	-
Total Fund Balance	-	-	-	739.5	124.2	(0.2)	-	127.9	10.6
FY17									
Beg Fund Balance				339.6	95.2	(0.1)		127.9	10.6
Revenue				1,598.5	96.0	-		78.0	40.4
Expenditures				2,331.4	98.4	-		37.2	36.8
Net Operations	-	-	-	(732.9)	(2.4)	-	-	40.8	3.6
Transfers				(280.0)	-	-		-	(25.5)
End Fund Balance				(113.3)	92.8	(0.1)		168.7	39.7
Depr Reserve Fund Bal				1,175.9	30.1	(0.1)		-	-
Total Fund Balance	-	-	-	1,062.6	122.8	(0.2)	-	168.7	39.7
FY18									
Beg Fund Balance		-	-	(113.3)	92.8	(0.1)		168.7	39.7
Revenue		19.4	9.6	2,232.8	92.5	-		40.1	26.2
Expenditures		20.2	-	1,763.4	100.6	-		34.2	22.7
Net Operations	-	(0.8)	9.6	469.4	(8.1)	-	-	5.9	3.5
Transfers		-	-	(240.0)	-	-		-	-
End Fund Balance		(0.8)	9.6	596.2	84.7	(0.1)		174.6	43.2
Depr Reserve Fund Bal		-	-	839.1	30.1	(0.1)		-	-
Total Fund Balance	-	(0.8)	9.6	1,435.3	114.7	(0.2)	-	174.6	43.2
FY19									
Beg Fund Balance		(0.8)	9.6	596.2	84.7	(0.1)		174.6	43.2
Revenue		52.7	37.2	1,369.3	65.5	-		35.9	5.6
Expenditures		56.3	30.1	1,526.7	89.3	-		47.5	38.1
Net Operations	-	(3.7)	7.2	(157.3)	(23.7)	-	-	(11.6)	(32.5)
Transfers		-	-	-	-	-		-	(9.3)
End Fund Balance		(4.5)	16.8	438.8	60.9	(0.1)		163.0	19.9
Depr Reserve Fund Bal		-	-	862.8	30.1	(0.1)		-	-
Total Fund Balance	-	(4.5)	16.8	1,301.6	91.0	(0.2)	-	163.0	19.9
FY20									
Beg Fund Balance	-	(4.5)	16.8	438.8	60.9	(0.1)		163.0	19.9
Revenue	53.9	41.5	25.7	1,274.8	43.0	-		42.1	21.4
Expenditures	161.1	40.3	19.3	1,350.4	80.4	-		44.2	27.6
Net Operations	(107.3)	1.2	6.4	(75.6)	(37.4)	-	-	(2.1)	(6.2)
Transfers	(168.0)	-	-	-	-	(0.1)		-	(38.6)
End Fund Balance	60.7	(3.3)	23.2	363.3	23.6	-		160.9	52.4
Depr Reserve Fund Bal	-	-	-	898.9	30.1	-		-	-
Total Fund Balance	60.7	(3.3)	23.2	1,262.2	53.7	-	-	160.9	52.4

		VCR Animal		Grand
	Copy Pool	Resources	Time & Materials	Total
	Recharge	Center	Centers	
FY16				
Beg Fund Balance	11.7	6.7	244.1	11,293.7
Revenue	298.8	127.9	565.6	31,868.3
Expenditures	266.4	147.7	474.1	48,835.9
Net Operations	32.3	(19.9)	91.5	(16,967.7)
Transfers	(55.0)	-	55.4	(12,114.5)
End Fund Balance	99.0	(13.1)	280.3	6,440.5
Depr Reserve Fund Bal	14.4	(9.4)	-	3,915.0
Total Fund Balance	113.4	(22.6)	280.3	10,355.5
FY17				
Beg Fund Balance	99.0	(13.1)	280.3	6,440.5
Revenue	292.5	215.9	482.8	47,763.0
Expenditures	234.3	214.4	448.2	57,186.3
Net Operations	58.2	1.6	34.5	(9,423.3)
Transfers	(6.7)	-	36.8	(14,732.0)
End Fund Balance	163.9	(11.6)	278.0	11,749.2
Depr Reserve Fund Bal	22.3	(5.6)	-	4,222.2
Total Fund Balance	186.3	(17.2)	278.0	15,971.4
FY18				
Beg Fund Balance	163.9	(11.6)	278.0	11,749.2
Revenue	246.6	139.9	589.2	41,750.2
Expenditures	186.2	148.7	489.9	58,703.2
Net Operations	60.4	(8.8)	99.3	(16,953.0)
Transfers	-	-	72.8	(14,224.8)
End Fund Balance	224.3	(20.4)	304.5	9,021.0
Depr Reserve Fund Bal	36.2	(2.5)	-	4,075.7
Total Fund Balance	260.5	(22.9)	304.5	13,096.8
FY19				
Beg Fund Balance	224.3	(20.4)	304.5	9,021.0
Revenue	232.4	167.0	594.1	38,881.2
Expenditures	171.0	112.2	451.9	57,292.1
Net Operations	61.4	54.8	142.2	(18,411.0)
Transfers	-	-	205.7	(14,776.4)
End Fund Balance	285.7	34.4	240.9	5,386.5
Depr Reserve Fund Bal	32.2	(2.5)	-	2,589.4
Total Fund Balance	317.9	31.9	240.9	7,975.9
FY20				
Beg Fund Balance	285.7	34.4	240.9	5,386.5
Revenue	164.0	114.6	474.3	55,101.8
Expenditures	169.3	127.3	260.1	55,519.7
Net Operations	(5.3)	(12.8)	214.3	(417.9)
Transfers	-	-	220.0	707.2
End Fund Balance	280.4	21.6	235.2	4,261.4
Depr Reserve Fund Bal	48.8	(2.5)	-	3,152.4
Total Fund Balance	329.2	19.2	235.2	7,413.9

FY16-20 Enterprise Operations 3.A.3

	CEM MIRL Recharge Center	CNSM Veterinary Med Service Ctr	GI Chaparral Physics Center	GI Alaska Satellite Facility	GI HAARP Recharge Center	VCR CEM ACEP Test Facility	Grand Total
FY16							
Beg Fund Balance			100.4	1,005.2		(725.1)	380.5
Revenue			178.6	258.8		449.1	886.5
Expenditures			348.6	247.5		418.1	1,014.2
Net Operations	0.0	0.0	(170.1)	11.4	0.0	31.0	(127.7)
Transfers			1.5	74.3		0.0	75.8
End Fund Balance			(71.2)	942.3		(694.1)	177.0
Depr Reserve Fund Bal			27.2	(411.8)		(124.1)	(508.7)
Total Fund Balance	-	-	(44.0)	530.4	_	(818.1)	(331.7)
FY17							
Beg Fund Balance			(71.2)	942.3	0.0	(694.1)	177.0
Revenue			276.7	171.1	3.1	224.5	675.4
Expenditures			666.1	318.1	1,623.9	298.7	2,906.8
Net Operations	0.0	0.0	(389.5)	(147.0)	(1,620.8)	(74.2)	(2,231.4)
Transfers	0.0	0.0	0.0	170.0	(332.1)	0.0	(162.1)
End Fund Balance			(460.6)	625.3	(1,288.8)	(768.2)	(1,892.3)
Depr Reserve Fund Bal			(18.1)	(356.9)	(1,200.0)	(71.2)	(446.1)
Total Fund Balance	_	_	(478.7)	268.4	(1,288.8)	(839.4)	(2,338.4)
FY18			(176.7)	200.1	(1/200.0)	(007.1)	(2,000.1)
Beg Fund Balance	0.0	0.0	(460.6)	625.3	(1,288.8)	(768.2)	(1,892.3)
Revenue	16.0	8.5	589.5	164.7	289.6	283.6	1,351.9
Expenditures	18.2	3.0	693.4	252.6	1,723.7	331.9	3,022.7
Net Operations	(2.2)	5.5	(103.9)	(87.8)	(1,434.0)	(48.3)	(1,670.7)
Transfers	0.0	0.0	(150.0)	173.4	(356.3)		(382.9)
End Fund Balance	(2.2)	5.5	(414.5)	364.0	(2,366.5)	(766.5)	(3,180.1)
Depr Reserve Fund Bal	(2.2)	5.5	(15.3)	(303.5)	(30.1)	(700.3)	(420.1)
Total Fund Balance	(2.2)	5.5	(429.8)	60.5	(2,396.6)	(837.7)	(3,600.3)
FY19	(2.2)	5.5	(427.0)	60.5	(2,390.0)	(637.7)	(3,000.3)
Beg Fund Balance	(2.2)	5.5	(414.5)	364.0	(2.2(7.5)	(7// 5)	(2.100.1)
Revenue	(2.2) 384.0	5.5 16.1	336.7	364.0 441.4	(2,366.5) 354.7	(766.5) 369.8	(3,180.1)
	204.7	2.2		454.6		309.8	1,902.7
Expenditures	179.3	13.9	457.3 (120.6)	(13.3)	1,560.7	43.5	3,005.8
Net Operations Transfers			` '	` ,	(1,206.0)		(1,103.1)
End Fund Balance	0.0 177.1	0.0 19.4	0.0	174.5 176.2	(986.7)	0.0	(812.2)
Depr Reserve Fund Bal	177.1	19.4	(535.1) (12.5)	(232.9)	(2,585.8) (23.4)	(723.0) (71.2)	(3,471.1) (340.1)
Total Fund Balance	177.1	19.4	(547.6)	` ,	(2,609.2)	(71.2)	(3,811.1)
FY20	177.1	19.4	(547.6)	(56.7)	(2,609.2)	(794.2)	(3,811.1)
	477.4	10.1	(505.4)	477.0	(0.505.0)	(700.0)	(0.474.4)
Beg Fund Balance	177.1	19.4	(535.1)	176.2	(2,585.8)	(723.0)	(3,471.1)
Revenue	25.0	1.6	802.1	786.2	12.5	201.0	1,828.4
Expenditures	182.8	14.1	529.2	895.6	1,394.8	305.8	3,322.4
Net Operations	(157.8)	(12.5)	272.8	(109.4)	(1,382.2)		(1,494.0)
Transfers	0.0	0.0	(300.0)	0.0	(977.0)	(91.5)	(1,368.5)
End Fund Balance	19.3	6.9	37.8	66.8	(2,991.0)	(736.3)	(3,596.6)
Depr Reserve Fund Bal	-	-	(9.7)	(154.7)	(40.1)	(71.2)	(275.7)
Total Fund Balance	19.3	6.9	28.0	(87.9)	(3,031.1)	(807.5)	(3,872.3)



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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

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 12th-13th 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

^{*} 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 27th.

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.

Cornerstone – FY20 Budget update: January 8, 2020

— by Dan White, chancellor

In November, the Board of Regents (BOR) submitted the University of Alaska System's budget for FY21 to Governor Dunleavy with a decrease of \$25M from FY20. The request was consistent with the compact signed last year between the Governor and the Board. The Governor accepted this budget. In addition to the decrease from the state, we will be asked to reallocate at the University level to fund the Board's strategic priorities and compensation increases. In order to better understand our budgeting and the strategies that are being used for FY20 and those that will be used for FY21, the Board has scheduled additional budget time into their upcoming January meeting.

On January 16 and 17, the BOR will meet in Anchorage. The meeting on January 16 will be broken into two work sessions, the first to discuss roles and responsibilities of the Board, president, chancellors and governance. That session will be followed by a budget workshop. At this point, we have been asked to plan to go into more detail with the Board on the FY20 and FY21 budgets, in addition to providing detail on the budget development process more generally. January 17 will serve as a regular BOR business meeting. The meeting on the 17th will include, but not be limited to a discussion on enrollment, specific actions taken by the universities to address the FY20 budget, and follow-up on the FY21 tuition proposal submitted by President Johnsen to the Board in November 2019. The final meeting schedule will be posted to Board Docs.

In preparation for my January 17 presentation on FY20 budget actions, we prepared a narrative outlining budget actions reported by the Vice Chancellors and unit leaders. In my presentation to the Board, I will summarize the material into a few Powerpoint slides. The narrative is copied below.

In next week's budget column I will discuss our high-level strategy for bridging what are many one-time budget reductions in effect this year into permanent base reductions in future years. The bridging strategy we use this year will be coupled with a similar FY21 strategy through next year to FY22. More next week. For now, please see the FY20 actions taken or actions in progress in the narrative below.

Thank you for your interest in our budget. Thank you for keeping at the important work you do, recruiting new students, writing research proposals, providing high quality education and research, and connecting with our great community.

There are many positive things to celebrate at UAF! Keep up the great work Nooks, and remember, we are all in the enrollment business!

Thanks for choosing UAF.

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UAF Budget Actions to Address FY20 Reductions

UAF's reduction target for FY20 totaled \$17.0M, inclusive of direct loss of funds from the state as well as funds required for reallocation to fixed costs, Title IX and the Board's strategic initiatives.

Actions completed:

- Reduced (unit) general fund budgets UAF-wide (All) \$9.5M
- Transitioned KUAC to primarily private/corporate funding (Public Service) \$0.5M
- Facilities maintenance reduction (Administration) >\$3.0M
- SW HR redesign (Administration) \$TBD
- Procurement/transition to UA shared service (Administration) \$TBD
- Reductions to Organized Research units (Research) \$0.7M
- Consolidated large animals at LARS, relocated reindeer (Research) >\$0.1M

Actions in progress:

- Academic program & department expedited reviews
- Administrative reviews
- Reducing campus footprint, details below
- Exploring monetization of appropriate campus assets
- Use of strategic reserves or one-time capital for bridge
- Considering shared services where effective and/or efficient
- Focus on growing enrollment and improving retention

Facilities

UAF is in the process of reducing the facilities footprint, and exploring options to monetize capital assets using a variety of strategies:

- 1. Downsizing Facilities Footprint, Reducing Off Campus Leases & 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 Fort Yukon Center has been noticed for sale/lease, and other facilities are being explored for monetization.
- 2. 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. During 2019, UAF demolished six buildings for a total reduction of over 12,000 gross square feet.

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3. Exploring Public Private Partnerships: UAF continues to explore opportunities to leverage land and assets in new or shared ways to generate revenue for UAF, assist with elimination of DM, and facilitate programmatic growth.

The revenue and maintenance cost savings from the following sale and/or lease actions are being explored or will occur over several fiscal years:

- Administrative Services Building >\$1M
- Westwood Way (Foundation) <\$0.5M
- Seward facilities and vacant land >\$8M
- Farmers Loop/College Road (multiple lots) \$77K/year
- Yukon Flats Center (Fort Yukon) <\$1M
- Sustainable Village <\$1M
- Undeveloped or high-value property \$TBD
- Underutilized facilities in several remote areas \$TBD

Specific reduction actions taken to achieve FY20 targets include:

Academic Units and eCampus:

- Savings in the academic units are being realized by tightly managing curricula offerings.
 This includes minimizing very low-enrollment classes, increasing course-caps, and hiring fewer adjunct faculty.
- Support staff have been reduced and certain faculty vacancies that occur due to retirement or attrition have not been filled.
- One-time savings have been realized through sabbatical and other leaves.
- UAF is focused on increasing revenue by offering high-quality online courses in areas of emerging demand.

Administrative Services:

- Administrative Services participated in several consolidations across the UA System in FY20. UAF transferred Human Resources staffing and funding to the System Office as part of the HR Redesign. UAF also transitioned Procurement & Contract Services staffing to the System Office. Both transitions are being evaluated as the new structure takes shape. Creating a supportive governance structure including operational level agreements (OLAs) will be useful in framing the service needs and expectations of the universities in collaboration with the System Office to achieve efficiencies.
- The Administrative Services Center has been vacated and noticed for sale. Upon sale, this will reduce annual maintenance and operations costs. The administrative offices have been relocated to Lathrop Hall, a residence hall being used as office space, until further plans can be developed to relocate into core campus space.
- The VCAS office reduced one position and partnered with the Facilities Services business office for operational support functions. Further shared services options are being explored.

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- The Fire Department reduced maintenance costs and eliminated a vehicle lease, in addition to managing position vacancy savings.
- UAF consulted with student government leaders and Fairbanks North Star Borough (FNSB) transportation officials and eliminated a \$100K expense for public bus transportation without a change in routes/access to campus.
- A Facilities Services reorganization resulted in several layoffs and a reduction in management positions via consolidation under the new organizational structure. Several functions will now primarily be outsourced, where services are needed, e.g. carpentry.
- Facilities Services downsized the vehicle pool via decrease of short term rentals.
- Facilities maintenance has been reduced by over \$3M.
- One-time funding is being used as bridge as other organizational decisions are made, or where compliance and safety functions should not be further reduced.

Rural, Community and Native Education:

- While other academic and administrative expedited program review efforts are underway, CRCD has generated savings through position elimination including one senior administrative position, non-renewal of term contracts, holding and evaluating all vacancies, and ensuring adjunct contracts and labor that is appropriate is changed to restricted funds on new and existing awards.
- Reduced travel, contractual and commodities expenditures.

Research Institutes & Research Administration:

- Reduced size of reindeer herd and consolidated remaining animals to Large Animal Research Station.
- Relocated Toolik Lake Research Station operations offices from ATCO trailers into Irving Building. Trailers are listed for disposal/sale.
- Where allowable, transitioned staff salary to sponsored/restricted funds.
- The International Arctic Research Center (IARC) eliminated a position and migrated communications as well as contractual support efforts to appropriate external funding.
- The GI has reduced funding to the Alaska Center for UAS Integration (ACUASI), Alaska Earthquake Center (AEC), and Alaska Climate Research Center (ACRC). The GI will reduce online subscriptions at the Mather Library, and suspend computing refresh through Research Computing Systems (RCS).
- The Institute of Arctic Biology (IAB) held several staff positions unfilled and held several faculty recruitments (wildlife and microbiologist).
- There is a focus on hiring in key strategic research areas (via strategic investment pool) to secure more external funding, including but not limited to: sea ice, permafrost, and atmospheric science, the Center for Alaska Native Health Research (CANHR), and One Health related fields. The hire of several tripartite faculty in the College of Engineering & Mines (CEM) and College of Natural Science & Mathematics (CNSM) are proving to be strong both for the colleges and for research.

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Student Affairs:

- Reduced Residence Life facility footprint, staffing and operating expenses including closure, lease or repurpose of Stevens, Lathrop, Sustainable Village and Nerland Halls.
- Reduced travel, contractual and commodities expenditures.
- Vacancies due to retirement or attrition are largely unfilled.
- One-time funding is being used as bridge as other organizational decisions are made, or where compliance and safety functions should not be further reduced.

Office of the Chancellor:

- Eliminated staff positions in University Relations. Supported UAF marketing efforts through strategic reallocation.
- Transitioned KUAC personnel from state general funds to private support. The university will continue to support physical space, infrastructure, and other physical assets of public broadcasting through general funds.
- Eliminated one position of staff support (student hire) in Chancellor's office.
- Reallocated resources via UA strategic reallocation to the Office of Equity & Compliance for staffing key TIX investigator positions and training support.

https://news.uaf.edu/budget-update-jan-8-2020/?utm_source=mailpoet&utm_medium=email&utm_campaign=daily-jan-8-2020

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University of Alaska Fairbanks

P.O. Box 757500 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



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. Provide AK's Skilled Workforce		Description	FY20 UA Initiative Pool (One-Time \$)*		FY20 Strategic Investments (Base GF \$)		Total	
			\$	-	\$	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/Degre	e 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	Enrollment Services	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.

James R. Johnsen, Ed.D. President

Butrovich Building, Suite 202, 2025 Yukon Drive P.O. Box 755000, Fairbanks, AK 99775-5000 Phone: (907) 450-8009; Fax: (907) 450-8012

Email: ua.president@alaska.edu

www.alaska.edu

January 9, 2020

TO: UAF Chancellor Dan White

UAA Chancellor Cathy Sandeen UAS Chancellor Rick Caulfield

FROM: Jim Johnsen

SUBJECT: Financial Support

Consistent with our joint commitment to "pivot to the positive" in terms of public opinion, campus climate, and student experience, I am approving a distribution of one-time funds in support of high priorities during what continues to be a challenging funding environment. As I think about how to invest these scarce resources, the following principles serve as a guide:

Jun Johnse

- Advance our strategic goals (especially enrollment)
- Complement investments at the university level
- Fill gaps/needs/contingencies at the university level
- Enable quick benefits
- · Support inter-university collaboration

Here's the allocation for each university.

UAA

\$500K: Marketing to drive enrollment (e.g., high demand workforce, health

professions, engineering, other)

\$400K: Development—Match for shelving for Senator Stevens' papers

\$100K: Costs of Teacher Education program transition

Total: \$1M

UAF

\$500K: Marketing to drive enrollment (e.g., high demand workforce,

teacher education, engineers, Virtual Middle College, other)

\$250K: Additional accreditation costs

\$150K: Research—Support OneHealth program development

\$100K: Costs of Teacher Education program

Total: \$1M

UNIVERSITY

of ALASKA

Many Traditions One Alaska

January 9, 2020 Page 2

UAS

\$300K: Marketing to drive enrollment (e.g., high demand workforce, state

employees, maritime trades, teacher education, other)

\$100K: K-12 outreach (e.g., ANSEP Summer Camp in SE, other?)

Total: \$400K

SW

\$240K: Marketing to promote the value of higher education in Alaska

\$30K: SW Benchmarking Analysis

\$30K: BOR Governance Committee Consulting

Total: \$300K

By copy of this memo, CFO Dosch is authorized to distribute these funds effective immediately. Within the month, please share with me your specific plan for use of the marketing funds, including how you will measure and report on the return of this investment in terms of enrollment.

Thank you.

Copy: Myron Dosch

Paul Layer Michelle Rizk



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February 12, 2020

TO: James R. Johnsen, President

FROM: Daniel M. White, Chancellor

SUBJ: Financial Support

In response to your request of January 9, 2020 to present a plan for the \$1M allocated to UAF, the following distributions are requested:

\$500K – Marketing to drive enrollment

Additional marketing spend will be allocated to enhancing UAF media placements in Alaska and target markets in the Lower-48, expanding UAF's digital marketing campaigns, developing new commercials and video to be used for a variety of marketing and recruitment purposes, and enhancing UAF's presence in high traffic areas.

\$250K – Accreditation Costs

UAF plans to use the \$250,000 accreditation funding to prepare our report and site visit for 2020, to plan accreditation and assessment activities to align with the new standards, and to strengthen the use of data in supporting student success. We will pay to build a data dashboard with disaggregated student success data, hire a faculty fellow to support student learning outcomes assessment, pay for editing and layout of our report, bring in a presenter for a workshop on student success, and provide funding to the NWCCU Academy retention project on gatekeeper courses.

<u>\$150K - Research - to support OneHealth program development</u>

We will use these funds as investments to encourage greater engagement among our faculty in One Health research programs. The funds will be split among Arleigh Reynold's One Health Program and CANHR as appropriate. The goal will be to gain greater engagement in one health research. Some funds will also be invested to enhance our One Health conference.

\$100K – Cost of Teacher Education program

UAF will use the \$100,000 to offset costs of the teacher education program that were incurred during the transition period of education faculty and staff.

DMW:jdp

cc: Julie Queen, Vice Chancellor for Administrative Services

UNIVERSITY OF ALASKA

October 16, 2019

TO: Chancellor Caulfield, Chancellor Sandeen & Chancellor White

FROM: Jim Johnsen

COPY: VP Rizk, VP Layer, CFO Dosch

As outlined in the compact signed by the Governor and Chair Davies on behalf of the Board of Regents, UA's expected budget reduction for FY21 is \$25 million. This will bring UA's unrestricted general fund total to \$277 million.

The draft budget request for Board approval on November 8th also includes a \$5 million reallocation for strategic initiatives to support the Board of Regents Goals and Objectives, for a total reduction of \$30 million. I requested your input on options for distributing this reduction to the universities (to be provided by 10/21/19) and I look forward to seeing your plan for allocation of budget reductions within each university by the date provided below (1/6/2020).

The FY21 budget also includes compensation adjustments of approximately \$7 million that will need to be funded through reallocation within each university.

In preparing your allocation plan to meet the FY21 budget reduction, please consider how your plan will support the Board of Regents Goals and Objectives (attached) and how our faculty, staff, and student representatives will participate in your process. Here's an overview of the timeline for preparation, review, and presentation of your FY21 budget allocation plans.

•	
10/21/19	Chancellors provide input on method for distribution of FY21 reduction to the universities.
10/28/19	Executive Council in person meeting, discussion of FY21 budget request and budget allocation.
11/1-1/3/20	FY21 university level budget allocation planning.
11/8/19	Board of Regents meeting. Approval of FY21 budget request.
1/6/20	Chancellors submit FY21 budget allocation plan to President, discuss at Executive Council meeting.
1/6-1/10/20	President consultation/consideration of proposed plans.
1/10/20	President's proposed FY21 Budget Allocation Plan posted for BOR.
1/17/20	Board of Regents meeting. President and Chancellors present proposed FY21 budget allocation plan for discussion by the Board of Regents.

UNIVERSITY OF ALASKA

Board of Regents Goals and Objectives

Board of Regents Goals:

- 1. Contribute to Alaska's economic development
- 2. Provide Alaska's skilled workforce
- 3. Grow our world class research
- 4. Increase degree attainment
- 5. Operate more cost effectively

Board of Regents Objectives:

- 1. Students in all parts of the state will be able to access the full array of academic programs offered by System institutions:
 - O Some will be online rather than face-to-face
 - The exceptions will be those programs that require considerable hands-on experience with specialized equipment
- 2. These students will be provided the student support services (concierge services) they need to successfully take advantage of this array of academic services.
- 3. Programs that require hands-on instruction will be provided in communities throughout the state where:
 - Local employers can demonstrate a demand for program completers
 - O There is sufficient student demand to make the program economically viable. In cases where student demand is not sufficient to ensure economic viability, the program may still be offered if local community or employers provide the necessary "bridge" funding
- 4. The university will be a much more user-friendly institution. While further discussion with stakeholders will be required, these are the minimum characteristics:
 - O A single admission form/process for admission to System institutions
 - O A single point of contact to arrange for Student Financial Aid
 - O No requirement for separate admission to each institution in which a student chooses to enroll
 - Seamless transfer of courses
 - o "Guided Pathways" once a student selects a program of study, they will be presented with a clear sequence of required courses
 - O A common General Education core
- 5. Common course numbering and standard course blocks.
- 6. Courses in the General Education core will be reengineered as hybrid courses and designed to:
 - Be delivered across the System
 - In ways proven (e.g., by NCAT) to deliver superior learning outcomes at substantially reduced costs
- 7. Any stakeholder of the University students, employers, citizens will have a single point of contact:
 - Front line staff in administration and student services will be generalists.
 - O Specialists will serve as trainers of, and consultants to, the generalists.
- 8. The university will educate individuals who can meet the workforce needs of the state:
 - For job entry positions
 - Public sector e.g., teachers
 - Private sector e.g., health care professional, skilled trades, etc.
 - Retraining of incumbent workers
- 9. The University will continue to do world-class research and develop additional capacity in niche areas important to the future of Alaska.
- 10. We will serve as an engine of social mobility for historically underserved population. Gaps in participation and completion for these populations will be closed.
- 11. We will seek excellence in all functions of the University, both academic and administrative.



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June 1, 2020

TO: Provost Prakash and Vice Chancellors Champagne, LaBelle-Hamer, Peter

and Queen

FROM: Daniel M. White, Chancellor

RE: FY21 Continuation Budget Planning

Last fall, I provided guidance to Vice Chancellors to plan for a potential 15% reduction to unrestricted general funds (UGF), inclusive of compensation increases (1% across the board general market increase). This was intended to be a "worst case" scenario that would encompass many possible changes over the course of the year. Although COVID-19 was not contemplated last fall, there were many other unknowns at that time.

The Provost and Vice Chancellors retain authority to apply vertical or horizontal cut targets for planning purposes within their units. Based on new information from the System Office, and considering likely elimination of the UA market increase obligations and a possible debt refinancing initiative, I am adjusting the general fund (GF) pullback for the continuation budget in preparation for FY21.

At this time, please plan for a 12.5% GF reduction. This reduction to the continuation budget will be applied to the state UGF. This may be adjusted in the future if the Board of Regents does not approve the delay of the market increase in FY21, or if there is a change in UAF's authority to retain GF (base) savings as a result of the debt refinancing effort. This pullback percentage will allow UAF to meet specific state base funding reductions for FY21. Units should continue to plan to fund the 1% general compensation increases internally, meaning, unit impact will include the percentage reduction as determined by you plus the 1% compensation impact.

Financial Services has communicated the 1% general compensation increases will be applied as follows:

F9, FN, FR: 1% NR, XR: 1% (Firefighters: 2%)

FT: 1% CR: 1.5% EX: 1% NX, XX: 1%

For UNAC employees, promotion, tenure, and market adjustment information will be available soon. Financial Services will continue to issue guidance as more information is available, after the Board of Regents' meeting this week.

With this level of GF pullback, UAF will meet the full state reduction targets in FY21. We will still have the unmet GF gap from FY20 to make up between now and the end of FY22.

Please feel free to contact me if you have additional questions.

DMW:jdp

cc: Amanda Wall, Associate Vice Chancellor for Financial Services Jason Theis, Director of Finance & Accounting Briana Walters, Director of Office of Management & Budget



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October 22, 2020

TO: Anupma Prakash, Provost & Executive Vice Chancellor

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

Keith Champagne, Vice Chancellor, Student Affairs Julie Queen, Vice Chancellor, Administrative Services Nettie La Belle-Hamer, Interim Vice Chancellor, Research

FROM: Daniel M. White, Chancellor

RE: FY21 UAF Strategic Investments

This memorandum outlines my FY21 investment decisions per our discussions at Core Cabinet. This funding, specifically allocated to Strategic Enrollment Planning (SEP) initiatives, items prioritized by the Planning & Budget Committee (PBC), and areas of greatest need you identified, will be invested as part of a concerted effort to leverage internal funds now to generate revenues and enrollment in the coming years. SEP items additionally have been assessed by the SEP Steering Committee with ROI in mind.

Financial aid packaging and leveraging are additionally occurring in support of expanding the Nanook Pledge, which may supplement these funds with Foundation awards or central tuition. As discussed, I encourage the development of a scholarship program for CTC and community campus 0-2 year students and will look forward to recommendations in that regard.

All commitments listed are for FY21 one-time funds, unless otherwise identified or listed as base funding. UAF Financial Services (via Jason Theis) will distribute the funding for the investments. Please be prepared to provide updates on the use of funds, and ROI achieved as we monitor results.

DMW:jdp

cc: Nickole Conley, Executive Officer

Michelle Renfrew, Director, University Relations Amanda Wall, Associate Vice Chancellor, Financial Services

Samara Taber, Interim Associate Vice Chancellor, Admissions

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

FY21 UAF	Chancellor's Strategic	Initiatives	Allocation Amount				and the state of t
Initiative	Responsible Dept.	Description	С	ne-Time	Ba	se GF*	Comments
PBC #14	University Relations	Digital and traditional marketing	\$	200,000	\$	•	
SEP	University Relations	Marketing to support SEP initiatives	\$	500,000	\$		
Core	University Relations	University events coordinator support	\$	25,000	\$	75,000	Partial base funding, critical support need
PBC #28	Vice Provost	Student Success coordinator (50% cont.) & EAB software renewal	\$	150,000	\$		Payment of Nanook Navigator
PBC #41	SOE/CNSM	UAF counseling program and behavioral health	\$	150,000	\$	50,000	Serves students, faculty and staff; partial base funding
SEP	Provost/eCampus	Academic Incubator - moving programs to 100% online	\$	275,000	\$	-	
Core .	Vice Provost	North Star College (middle college) expansion with FNSBSD	\$	•	\$	60,000	50% coordinator support
Core	Provost/eCampus	Faculty development	\$	35,000	\$	_	
PBC #10	Financial Services	Sr. Fiscal position for added analysis/reporting	\$	25,000	\$	75,000	Partial base funding, critical decision support need
Core	Facilities Services	Support for facilities modernization, maintenance	\$	2,000,000	\$	•	Transition facilities GF support to 1x source
Core	Facilities Services	Space coordinator - library planning for student modernization	\$	100,000	\$	-	Term funded, \$100K per year (FY21-FY22) (2)
Core	OIT	IT smart classroom refresh	\$	350,000	\$	-	Improving centrally scheduled classroom refresh
Core	VCR	Graduate student support/post-docs	\$	350,000	\$	-	Partner w. Provost
PBC #43	стс	Tutor coordinator	\$	100,000	\$	-	Term funded, 1 year
SEP	стс	Recruitment & readiness coordinator to boost CTE/OE/Certs	\$	25,000	\$	-	Term funded, 1 year
PBC #23	Admissions	Supporting Alaskans with some college: Finish Strong Campaign	\$	90,000	\$	-	Finish strong coordinator, term funded, 1 year
PBC #21	CSRR	Case manager	\$	•	\$	70,000	Base funded, critical compliance need
SEP	Enrollment Mgmt.	Renew Financial Aid Solutions, SEO Analytics, Texting Platform	\$	160,000	\$	•	AFAS, BrightEdge, Signal Vine, Hanover Ed Research k's
SEP	Enrollment Mgmt.	Military Outreach, Ft. WW Education Center	\$	30,000	\$	20,000	Partial base funding
	Enrollment Mgmt.	GIS Undergrad. Cert & edX Professional Cert	\$	60,000	\$	-	Add to "SEP Online Development" pool
SEP	Enroll/Student Aff.	Housing Scholarship - retention focus	\$	100,000	\$	•	Partner w. Res Life; \$100K/yr (FY21-FY23, as available)
SEP		Virtual tour	\$	45,000	\$	-	
SEP	Enrollment Mgmt.	Enrollment Mgmt. web support	\$	80,000	\$	•	Term funded, 1 year
SEP	Enrollment Mgmt.	Online corporate enrollment support	\$	80,000	\$	•	Term funded, 1 year
SEP	Enrollment Mgmt.	Application fee events/waivers for targeted groups	\$	70,000	\$	-	Military (\$20K), Rural AK (\$35K), CRCD (\$15K)
SEP	Enroliment Mgmt.	Support for Nanook Pledge/expansion for need based/eCampus	\$	-	\$	-	Central tuition coverage (~\$580K)
SEP	Enrollment Mgmt.	Create scholarship commitment for CTC/CRCD (0-2 year)	\$	•	\$	-	Program development needed/TBD
		Total	\$	5,000,000	\$	350,000	

^{*}Base GF reductions will be subject to FY22 reductions at each Vice Chancellor's discretion.



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

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

MEMORANDUM

DATE:

March 17, 2020

TO:

Deans, Directors, UAF Financial Managers

THROUGH: Dan White, Chancellor

FROM:

Julie M. Queen, Vice Chancellor Administrative Ser

RE:

UAF Financial Guidance: COVID-19 Emergency and Unplanned Expenses

I am activating finance processing guidelines as part of the UAF Incident Management Team (IMT) response to COVID-19. Financial Services has created a mechanism to track and report expenses related to the COVID-19 emergency health prevention and response. Separate accounting for this activity has been created. All expenses related to COVID-19 should be applied to this org/fund. Appropriate justification and backup documentation will be necessary for all expenditures. Regular operational expenses may not be coded to this fund.

Expenditures must be specifically related to the COVID-19 emergency, must be above and beyond normal operations, and defensible under review or audit by an external reimbursement funding program, such as FEMA, or a State of Alaska supplemental funding program. Expenditures should be necessary to enact decisions made by executive leadership and incident management teams (IMT).

Fund: 142510

ORG: 50172 for Fairbanks Campus including Organized Research

ORG: 50162 for CRCD and CTC

What types of expenses can be charged?

- Additional equipment, supplies, services, travel (including student reimbursement);
- Additional technology or infrastructure costs, as appropriate;
- Additional personnel costs including overtime approved by supervisors, IMT members, or those involved as part of direct response actions; and
- Administrative leave, as a result UA President Johnsen's 3/15/20 travel guidance memo. See UA Human Resources guidance, attached.

Requests for COVID-19 expenditures must be approved by Interim Associate Vice Chancellor for Financial Services, Amanda Wall. A COVID-19 Expense Request short form has been created. Please submit any additional or backup documentation to UAF emergency purchase@alaska.edu. These requests will be processed with expediency.

Once the request is approved, you may proceed with your purchase. If an item is not approved, units will be responsible for cost incurred. Other emergency expenses incurred prior to the setup of this account should be submitted on the expense request form. Once approved, the department will be advised to process a JV.

Special or High-Volume Tracking:

Financial Services will work directly with Residence Life to ensure prior student travel and shipping reimbursements (being tracked separately) are migrated to this accounting string efficiently. Use of the form should be adopted moving forward for individual purchases. We will work with Student Affairs to handle batch or large volume transactions, as necessary.

Additional Tracking:

To understand the overall UAF financial impact of this preparation and response, it is also advised that Deans/Directors keep a detailed unit record of revenue losses during this period.

A <u>UAF tracking sheet</u> has been created for this purpose. This includes but is not limited to: nonrefundable flights where no credit or waiver is provided, conference registrations, reimbursements made to students, foregone revenues due to public closures, or other contractual penalties related to changes in plans. Please alert UA Procurement and Contract Services, Amanda Wall, or me in the event a modification is needed for any existing contractual agreements.

Although there is no guarantee that all direct expenses or forgone revenues will be reimbursed as part of this emergency, it is important to understand the impact of this event in totality as the situation continues to unfold.

If you have guestions, please contact me or Amanda Wall for further assistance.

For other UA COVID-19 FAQs, please visit: https://sites.google.com/alaska.edu/coronavirus/home?authuser=0

Attachment: UA Human Resources Guidance

Cc: UAF Core Cabinet UA Chief Finance Officer Amanda Wall, Interim Associate Vice Chancellor for Financial Services Doug Schrage, UAF Fire Chief & Director of Emergency Management

University of Alaska System Office

2025 Yukon Drive Fairbanks, AK 99775 Phone: (907) 450-8100 www.alaska.edu



How to track COVID-19 impacts on your time sheet

The university is prepared to track the impacts of the novel coronavirus and the illness it causes, COVID-19, on employee timesheets. Earnings codes will depend on the type of work being conducted or type of leave being used.

Working from Home: If an employee is able to perform job functions from their home, then supervisors should be flexible and use regular earnings codes.

Administrative Leave: If an employee is not able to work from home or not able to work their full schedule from home, then the supervisor can approve the use of administrative leave. A new earnings code (EC 467) has been created to track employees home on administrative leave, but not working from home, in compliance with coronavirus community restrictions and required self-observation. This earnings code will show up on the time sheet and will be available for all employee classes.

Child Care: Beginning March 16 and through April 10, supervisors may approve administrative leave (EC 467) up to 20 hours per week for benefit-eligible employees for the purpose of providing child care or when the ability to work full time from home is disrupted due to providing child care.

Sick Leave: All benefit-eligible employees should use sick leave if they are experiencing COVID-19-like symptoms or they or a household member have a confirmed case of COVID-19. If they don't have enough sick leave available, then they should use other leaves in this order: annual leave, personal holiday leave, administrative leave (EC 467).

Temporary and Student Employees: Temporary employees including students, adjuncts with active assignments, and other temporary positions not usually provided with leave benefits also are allowed to use EC 467 if they are required to remain home due to community restrictions, they are experiencing COVID-19 symptoms or they are confirmed with COVID-19.

Add COVID-19 to timesheet comments: Whether you are working from home, on administrative leave due to community restrictions, or, if in the future, you have a verified case necessitating the use of sick leave, add COVID-19, in all caps, to the comment section of any time sheet that includes those hours.

The basic process is the same for all web time entry. Log in to UAOnline, access employee services and select your timesheet. However, before clicking on the "submit" button, select the "Comments" option and type in COVID-19. If only some of your hours are "COVID-19" hours, make sure to note that too.



Tracking the impact of this virus from the onset is an important part of the university's emergency management and recovery plans. If you have any questions please contact HR at <u>ua-hr@alaska.edu</u>, 907-450-8200.





Date:

October 27, 2020

To:

Dan White, Chancellor

From:

Julie Queen, Vice Chancellor for Administrative

Subject:

UAF CARES Act: REVISED Minority Serving Institution (MSI) Expenditure Plan

You previously approved the distribution plan for the UAF Student Aid and Institutional Higher Education Emergency Relief Funds (HEERF) through the CARES Act. Those student aid funds have been expended.

An addendum providing an initial distribution plan for the Minority Serving Institution (MSI) funds was proposed and approved in June 2020; however, MSI funds took additional time to be received and have not yet been distributed. A revision to the MSI distribution is warranted because UAF has been provided additional COVID-19 relief funds and the stipulations for use are specific with each award. Where student financial aid or UAF COVID-specific expenditures can be covered with other applicable funds, those adjustments are being made.

This plan replaces all previous MSI plans and will follow the distribution, attached, in accordance with the guidelines:

The CARES Act provided \$13.95 billion for the HEERF under Section 18004. The funds under Section 18004(a)(2) and Section 18004(a)(3) may be used for grants to students for any component of the student's cost of attendance, including tuition, course materials, and technology. However, to receive grants under these sections, students must be eligible to receive Federal financial student aid under Section 484 of the HEA. Institutions may also use these funds to defray institutional expenses, which under Section 18004(a)(2) and Section 18004(a)(3) may include lost revenue, reimbursement for expenses already incurred, technology costs associated with the transition to distance education, faculty and staff training, and payroll. Institutions are also encouraged to use these awards to expand remote learning programs and build IT capacity.

In addition to this MSI distribution, UAF will allocate \$360,000 in Government Emergency Education Relief (GEER) funds received through a State RSA as follows:

Troth Yeddha'/Fairbanks Campus student financial aid/scholarships:

\$285,000

Community and Technical College (CTC) student financial aid/scholarships:

\$75,000

Total \$360,000

Approved: Daniel M. White, Chancellor

Date

cc:

UAF Provost & Vice Chancellors Jason Theis, Director, Finance & Accounting Ali Knabe, AVC, Student Affairs Amanda Wall, AVC Financial Services Rosemary Madnick, Executive Director, OGCA Samara Taber, Interim AVC, Enrollment Management

REVISED UAF MSI Distribution Plan - October 2020 (v2)

Vice Chancellor Rural, Community & Native Education	Allocation	Notes
Rural College	\$5,000.00	Lost tuition revenue/residence hall refunds
Kuskokwim Campus	\$120,000.00	Lost tuition, conference, dorm & meal plan refunds
Interior Alaska Campus	\$75,000.00	Lost revenue/cancelled summer programs
Northwest Campus	\$25,000.00	Lost revenue/cancelled summer programs
Bristol Bay Campus	\$10,000.00	Lost revenue/cancelled summer programs
College of Rural & Community Development	\$250,000.00	Student recruitment/retention efforts
Community & Technical College	\$50,000.00	Lost revenue/tuition & fees/refunds
VCRCNE Total	\$535,000.00	
Vice Chancellor for Student Affairs	. ,	
Athletics	\$90,000.00	Cancelled athletics camps and clinics, ticket sales
Student Recreation Center Auxiliary	\$75,000.00	Membership, rentals, summer camps
Dining Auxiliary	\$140,000.00	Lost revenue
		Lost summer revenue due to COVID-19
Residence Life Auxiliary	\$170,000.00	closures
VCSA Total	\$475,000.00	
Provost & Executive Vice Chancellor		
LIA Maranessa of the Niestle	# 400,000,00	Lost revenue/admissions, ed programs,
UA Museum of the North	\$400,000.00	events, movie/gift sales Film production, event cancellation, space
College of Liberal Arts	\$37,000.00	rental
College of Fisheries & Ocean Sciences incl. Kasitsna Bay	•	
Marine Lab	\$100,000.00	Lost revenue/refunds
Inst. of Agriculture, Nat Res & Extension	\$95,000.00	Lost revenue tuition & fees
College of Natural Sciences & Mathematics	\$100,000.00	Lost revenue/tuition & fees
eCampus	\$10,000.00	Testing services closure
Seagrant	\$18,000.00	Cancelled workshops/book orders
Summer Sessions	\$40,000.00	Cultural tour cancelled/non-refundable payments
Provost Total	\$800,000.00	
Administrative Services		
Parking Auxiliary	\$140,000.00	Lost revenue/student refunds
Administrative Services Total	\$140,000.00	
UAF Institutional/Central		
UAF Central Tuition	\$47,069.00	Lost tuition revenue/central tuition
UAF Central Total	\$47,069.00	
Expenditure Plan	\$1,997,069.00	Adopted 10.27.2020v2



Amanda Wall
Associate Vice Chancellor
Financial Services
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P.O. Box 757920, Fairbanks, Alaska 99775-7920

MEMORANDUM

TO: Deans, Directors, and Department Heads

FROM: Amanda Wall, Associate Vice Chancellor for Financial Services amanda Wall

DATE: December 8, 2020

RE: Guidelines for Spending FY21 SI and COVID-19 Relief Funds

UAF is navigating challenging financial times. While the COVID-19 pandemic adds to declining revenue from the State of Alaska, FY21 is a critical time for the university to invest in programs and infrastructure that will support the university through the challenge. Please review the information below to guide your expenditures of the various one-time funding pools available this year.

UAF FY21 Distribution of Strategic Investment (SI) Funds

Funds are one-time unless indicated otherwise, and must be spent or committed no later than June 30, 2021 (the end of the fiscal year) in accordance with UA Procurement & Contract Services guidelines for expenditures. Unspent unrestricted funds will roll into FY22 as part of the unit unreserved fund balance (UFB). Financial Services completed distribution of these funds in October and November; please contact the Office of Finance & Accounting to inquire about distributions, as listed.

Federal CARES Act Funding

UAF received three types of CARES Act funding: 1) a student amount of \$1,033,326, 2) an institutional amount of \$1,033,326, and 3) and a minority serving institution (MSI) amount of \$1,997,069. UAF completed approval and expenditure of the first two types (student and institutional) in FY20 during the early months of the pandemic. In October, the Chancellor approved the attached distribution plan for the MSI funds. This memo serves as official guidance on what is allowable for each type of funding.

US Department of Education and UAF guidelines for allowable expenditures for each type of funds:

Institutional Portion - Disbursement Complete

Residence Life Refunds \$ 795,947.00

Meal Plan Refunds \$ 129,452.00

Graduation Application Fee Refunds \$ 45,380.00

Section 18004(c) of the CARES Act allows Recipient to use up to 50 percent of the funds received to cover any costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, including marketing and advertising;

endowments; or capital outlays associated with facilities related to athletics, sectarian instruction, or religious worship (collectively referred to as "Recipient's Institutional Costs").

Student Portion - Disbursement Complete
Disbursed to 2,011 UAF students via Financial Aid \$1,033,326.00

Section 18004(c) also requires Recipient to use no less than fifty percent of the funds received to provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to the coronavirus (including eligible expenses under a student's cost of attendance such as food, housing, course materials, technology, health care, and child care). This Certification and Agreement solely concerns the Recipient's Institutional Costs, as defined above.

Minority Serving Institution (MSI) - Disbursement in Progress

Pursuant to Section 18004(a)(2) of the CARES Act, Recipient may use this award to defray expenses incurred by Recipient, including lost revenue, reimbursement for expenses already incurred, technology costs associated with a transition to distance education, faculty and staff training, and payroll ("Recipient's Expenses"). The Recipient also may use this award for grants to students for any component of the student's cost of attendance, as defined under Section 472 of the HEA, including food, housing, course materials, technology, health care, and child care ("Student Grants" or "Student Grant").

Due to the guidance for allowable expenditures, the method for using these funds varies depending on the type of defrayment:

- Student grants will post their accounts through the standard institutional award process, as guided by CRCD Dean's Office and UAF Enrollment Services. The accounting is 342118-50323-6332 and 342119-50304-6223, respectively.
- Defrayment for lost revenue department must develop clear, reasoned, and replicable documentation of the losses and submit to OFA. This will serve as backup for a single transaction by journal voucher to departmental intra-agency revenue.
- Defrayment of expenses that occurred in FY20 department must develop similar backup as for lost revenue and will receive reimbursement in the same way.
- Defrayment of expenses that occurred in FY21 department will move the costs to the related grant. Follow up with OFA for more details, as the process will vary depending on the type of expenditures and method of procurement (where applicable).

All activity must post to the CARES MSI grant no later than March 31, 2020.

State of Alaska GEER (Governor's Emergency Education Relief) Funding for student enrollment initiatives - *Disbursement In Progress*

Troth Yeddha'/Fairbanks campus student financial aid/scholarships \$285,000 Community and Technical College (CTC) financial aid/scholarships \$75,000

Student grants will post to their accounts through the standard institutional award process, as guided by the CTC Dean's Office and UAF Enrollment Services. These groups will each need to set up an award detail code using 342308-50304-6332 as the accounting and apply the funding to identified student accounts for Fall 2020 or Spring 2021 semesters.

Fairbanks North Star Borough (FNSB) Relief - Reimbursement in Progress

The FNSB Assembly approved a \$2 million allocation of COVID-19 relief funds for appropriate UAF direct COVID-19 related expenditures incurred in the borough on a reimbursement basis between March 2020 and October 2020. UAF submitted these expenditures to the FNSB in mid-November for review. Upon approval, UAF will receive reimbursement to help cover costs incurred in the UAF COVID-19 funds accruing for campus-wide expenditures.

The method for reimbursement will vary depending on the type and timing of the expense in a similar method to that outlined for MSI reimbursement. OFA will notify departments receiving portions of the award when the funding is available.

Unless otherwise noted, departments must spend or commit all funds by June 30, 2021, in accordance with fiscal year-end guidelines.

UAF continues to provide updated expenditures on a weekly basis to the State of Alaska Department of Health and Social Services (DHSS) and will explore possible Federal Emergency Management Agency assistance (FEMA) as the situation progresses. Where additional funds become available, I will continue to communicate.

cc: Vice Chancellors
Chancellor's Cabinet
Jason Theis, Director, Office of Finance & Accounting
Rosemary Madnick, Executive Director, Office of Grants & Contracts

Attachments:

Approved UAF MSI distribution plan - October 2020 FY21 UAF Chancellor's Strategic Investments

UNIVERSITY OF ALASKA

July 23, 2020

TO: Chancellors Carey (Interim), Sandeen and White

FROM: VP Rizk and CFO Dosch

COPY: President Pitney (Interim) and VP Layer

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

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

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

FY21 Budget and Financial Management

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

FY22 Budget Development

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

FY22 Operating Budget requests should:

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

FY22 Capital Budget should:

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

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

September Board of Regents Meetings Preparation

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

06/22/20	Executive Council review and discuss draft FY22 budget guidelines. CFO Dosch will work with VC's of Admin on a proposed FY21 Financial Management Report format
07/29/20	Distribute FY21 Financial Management Report template
08/17/20	Executive Council, review and discuss updated FY21 & FY22 budget reduction plans, draft FY22 Budget documents and draft FY21 Financial Management Report
08/24/20	Executive Council, review BOR version of FY21 & FY22 budget reduction plans, FY22 Budget documents, and FY21 Financial Management Report
08/27/20	Post EV22 Budget documents and EV21 Financial Management Penart

- 08/27/20 Post FY22 Budget documents and FY21 Financial Management Report
- 09/03-04/20 Board of Regents Audit Committee meeting review FY21 Financial Management Report
- 09/10-11/20 Board of Regents meeting

November Board of Regents Meetings Preparation

- Approve FY22 Operating and Capital Budgets
- Second FY21 Financial Management Report (period ending September 2020)
- FY22 Budget Reductions Plans
- Approve AY22/AY23 tuition rate
- 10/12/20 Executive Council, review and discuss updated FY22 budget reduction plans, draft FY22 Budget documents and draft FY21 Financial Management Report
- 10/19/20 Executive Council, review BOR version of FY22 budget reduction plans, FY22 Budget documents, and FY21 Financial Management Report.

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

January/February Board of Regents Meetings

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

June Board of Regents Meetings

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

August 19, 2020

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

FROM: Daniel M. White, Chancellor

RE: FY22 Early Planning Assumptions & Budget Guidance

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

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

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

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

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

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

DMW: jdp

UAF Construction in Progress 5.A.1

TITLE	TPC AUTHORITY *	TPC FUNDED	EXP/ENC **	STATUS/CONSIDERATIONS
UAF Combined Heat and Power Plant Replacement	255,000,000	255,000,000	249,878,827	Substantially Complete/Commissioning in Progress
UAF Engineering Facility	121,600,000	115,458,705	115,305,930	Substantially Complete
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	398,153	Design Stage/Awaiting Funding
Northwest Campus Phased Renovations	8,216,076	8,183,049	8,064,031	Substantially Complete
Constitution Hall Renovations	3,155,000	3,155,000	2,925,279	Construction in Progress
Irving 1 Canopy Demolition	1,725,000	1,725,000	1,715,124	Substantially Complete
Butrovich Computing Center Back-Up Power	1,678,482	1,678,482	1,621,675	Construction in Progress
Campus Wide Hardware Upgrades	1,630,000	1,522,000	420,092	Design Stage
CTC Barnette Restroom Renovation	1,555,000	1,555,000	1,526,605	Substantially Complete
Campus Wide Exterior Building Entry Upgrades	1,300,000	1,290,000	697,810	Construction in Progress
Gruening 7th Floor Renovation	1,096,845	1,096,845	875,272	Construction in Progress
Campus Wide Sustainable Native Art Studios	950,000	950,000	189,898	Design Stage
Bristol Bay Campus Exterior Improvements	283,038	283,038	53,267	Design Stage
Grand Total	470,189,441	393,297,119	383,907,265	
* Total project costs could change over time.				
** Expenditures and encumbrances are current through September 16, 2020.				

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	FY20 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	\$7,200	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	11/30/21	Extensions Remain
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	12/31/20	Planning to renegoiate
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	\$10,091	500	11/01/08	3/31/21	Planning to renegoiate
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	\$35,880	2,300	08/28/95	6/30/21	Extensions through 06/31/2022 available
SW Alaska Vocational & Education	BBC SW Alaska Vocational & Education Center	FL149	King Salmon	\$6,540	680	07/15/02	12/1/20	Annual Renewal upon mutual agreement
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	6/30/21	Auto Annual Renewal
Unmanned Systems Alaska	ACUASI - Equipment Storage	FL256	Fairbanks	\$10,800	1,000	09/15/18	4/30/21	Holdover - month to month
San Jose State University	CFOS Moss Landing Marine Lab	FL257	Moss Landing, CA	\$26,880	25	07/01/19	6/30/21	May be extended by mutual agreement
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
Tundra Mgmt/Nordic Calista	MAPTS/CES Nordic Calista Building Space	FL092	Anchorage	\$50,180	4050	6/1/2020	5/31/2023	Paid a portion one year in advance
Togiak Public Library & Cultural Center	BBC Learning Center	FL190	Togiak	\$1,400	850	01/29/18	2/1/20	Terminated
·	·	·	GRAND TOTAL	\$794,066	79,789			·

FY20 UA in Review Total UAF Square Footage (non-lease):	3,919,611
D(1)(a) - Total Percentage UAF Utilized Space Leased:	2.04%

Lease, Joint Use, Debt and Rental:

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

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

Building Name	Lessee	City	FY20 Annual Payments	Square Feet	Renewals through	Expiration	Notes
Poker Flat	Summit Telephone	Fairbanks	\$3,339	145	Auto Annual	3/31/21	Renew, unless UAF needs the space
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$104,698	5,829	10/31/20	10/31/20	Under negotiation for renewal
Constitution Hall	Campus Barbershop	Fairbanks	\$4,224	200	Auto Annual	6/30/21	Renew
Moore Hall (Cellular Antennas)	The Alaska Wireless Networ, LLC (fka GCI)	Fairbanks	\$21,228	20	0	10/14/22	Renew
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$34,862	n/a	8/31/28	8/31/23	Renew
Orca Building	State of Alaska	Seward	\$39,792	1,350	1/31/27	1/31/22	Renew, unless UAF needs the space
Orca Building	Independent Living Center, Inc.	Seward	\$26,400	1,290	0	9/30/19	Renew, unless UAF needs the space
Orca Building	Chugachmiut, Inc.	Seward	\$149,751	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
Palmer Ag Farm Cow Barn	SoA Fish & Game	Palmer	\$48,634	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	\$41,253	39 spaces	7/31/28	7/31/23	Renew, unless UAF needs the space
Margeret Wood Building	State of Alaska, DoA	Dillingham	\$11,566	286	0	2/29/24	
Rae Building	Bering Sea Fisherman's Assoc (BSFAAK)	Seward	\$4,103	256	Negotiable	10/31/21	Renew, unless UAF needs the space
Aurora Warehouse	Fairbanks North Star Borough	Fairbanks	\$145,493	16,538	5/31/22	5/31/20	Renew, unless UAF needs the space
KSMSC	CFOS-Blue Evolution	Kodiak	\$9,088	2,339	12/31/20	12/31/20	Renew, unless UAF needs the space
Palmer Ag Farm	State of Alaska Div of Ag	Palmer	\$12,265	500		12/31/20	Renew through end of grant
Moore Hall (Cellular Antennas)	Sprint	Fairbanks	\$18,775	n/a	1/0/00	12/13/20	Sprint Terminated
Elvey Building Annex	GNIS ASF	Fairbanks	\$37,800	1,500	8/31/20	8/31/20	Renew through end of grant
		GRAND TOTAL	\$745,272	40,198			

FY20 Facilities Inventory Gross Square Footage (non-lease):	3,919,611
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	1.03%

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

Category / Description		ebt Principal Amount utstanding ^[2]	FY20 ^[3]	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Current Debt													
SERIES P - Refinancing Series H & J	\$	-	775										
SERIES Q - Life Sciences and Deferred Maintenance I	\$	-	3,482										
SERIES R - Refinance Series K, L, and M	\$	-	1,460										
SERIES S - Def Maint II & Multiple Refinancings	\$	12,875,000	1,687	1,694	1,577	1,571	1,706	1,708	1,579	1,577	1,579	631	289
SERIES T - Central Heating and Power Plant (CHPP) G.O.B	\$	61,920,000	4,900	4,900	4,900	4,895	4,896	4,896	4,900	4,898	4,895	4,896	4,900
SERIES U - Central Heating and Power Plant (CHPP) M.B.B	\$	82,890,000	5,590	5,586	5,588	5,590	5,588	5,590	5,588	5,590	5,586	5,586	5,590
SERIES V - Engineering Building and Re-Finance N, O	\$	34,370,000	2,899	2,895	2,939	2,935	2,417	2,413	2,412	2,413	2,416	2,123	2,118
SERIES W - Refinance Series P, Q, R	\$	41,920,000	-	2,826	2,886	2,909	3,280	3,284	3,417	3,418	3,419	4,659	5,002
Sub-Total: Debt Service on Current Debt Issues			\$20,791	\$17,901	\$17,890	\$17,900	\$17,887	\$17,892	\$17,896	\$17,896	\$17,896	\$17,895	\$17,898
Capital Lease													
UAF Student Dining Facility Base Rent Payments [1]	\$	22,590,000	1,384	1,383	1,385	1,382	1,384	1,382	1,382	1,379	1,375	1,375	1,378
Sub-Total: Current Debt and Capital Lease Pmts			\$22,176	\$19,284	\$19,276	\$19,282	\$19,272	\$19,275	\$19,278	\$19,275	\$19,271	\$19,271	\$19,277
Projects with Anticipated Debt Funding													
None	\$	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total: Debt Service on Anticipated Debt Issues			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service and Long-Term Leases			\$22,176	\$19,284	\$19,276	\$19,282	\$19,272	\$19,275	\$19,278	\$19,275	\$19,271	\$19,271	\$19,277

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

^[2] Outstanding balance to start FY21 (July 1, 2020).

UAF Employee Change Snapshot, Headcount and FTE, Spring 2016-2020 September 2020

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 2016-2019.
- This report does not include vacant positions.
- FTE numbers do not include temporary positions, but include extended temporary.

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.
- A previous report prepared for Spring 2019 excluded extended temporary employee classes from FTE figures. Extended temporary employees should be included in FTE totals and are added to this report.

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 2016-2020

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Employee Type	2016	2017	2018	2019	2020	19-20	19-20	16-20	16-20
REGULAR									
Faculty	608	565	538	525	528	3	0.6%	-80	-13.2%
Officers/Sr. Administrators	66	58	60	64	58	-6	-9.4%	-8	-12.1%
Staff	1,341	1,253	1,228	1,223	1,191	-32	-2.6%	-150	-11.2%
REGULAR Total	2,015	1,876	1,826	1,812	1,777	-35	-1.9%	-238	-11.8%
TEMPORARY									
Adjunct Faculty	374	344	353	346	314	-32	-9.2%	-60	-16.0%
Staff	398	376	359	384	359	-25	-6.5%	-39	-9.8%
Student	1,075	1,013	943	922	826	-96	-10.4%	-249	-23.2%
TEMPORARY Total	1,847	1,733	1,655	1,652	1,499	-153	-9.3%	-348	-18.8%
Total	3,862	3,609	3,481	3,464	3,276	-188	-5.4%	-586	-15.2%

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 11.8 percent from Spring 2016-2020 (238 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 18.8 percent from Spring 2016-2020 (348 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 2016-2020

- unit =:									
	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Cabinet	2016	2017	2018	2019	2020	19-20	19-20	16-20	16-20
UAF Chancellor	52.6	51.9	47.0	47.8	43.8	-4.0	-8.4%	-8.9	-16.9%
UAF Office Information Technology	36.6	32.6	29.7	30.7	28.7	-2.0	-6.5%	-7.9	-21.6%
UAF Provost	865.6	792.0	754.8	746.0	693.5	-52.6	-7.0%	-172.2	-19.9%
UAF VC Rural, Community & Native Ed	237.9	207.2	203.2	188.1	182.0	-6.1	-3.3%	-55.9	-23.5%
UAF Vice Chanc for Admin. Services	262.0	239.3	253.5	260.3	215.5	-44.8	-17.2%	-46.5	-17.7%
UAF Vice Chanc for Student Affairs	129.2	116.7	121.7	125.2	111.6	-13.6	-10.8%	-17.6	-13.6%
UAF Vice Chancellor for Research	421.0	400.9	383.6	393.4	401.6	8.2	2.1%	-19.3	-4.6%
Grand Total	2,004.9	1,840.6	1,793.5	1,791.4	1,676.6	-114.8	-6.4%	-328.3	-16.4%

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

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

- Changes in regular employee FTE from Spring 2016-2020 show the impact of budget reductions across the university; total UAF employee FTE decreased by 16.4 percent (328.3 FTE).
- The largest reductions occurred under the Provost (-172.2 FTE, -19.9 percent), Vice Chancellor for Rural, Community & Native Education (-55.9 FTE, -23.5 percent), and Vice Chancellor for Admin Services (-46.5 FTE, -17.7 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.

UAF Employee Change Snapshot, Headcount and FTE, Fall 2016-2020 December 2020

Overview

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

Fall Headcount

Table 1. UAF Employee Headcounts, Fall 2016-2020

·		Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Exmployee Type	ECLS	2016	2017	2018	2019	2020	16-20	16-20	19-20	19-20
REGULAR										
Faculty	A9-UAFT Union Regular <12mos	67	63				-67	-100.0%	0	
	F9-Faculty Regular <12mos	478	444	493	487	460	-18	-3.8%	-27	-5.5%
	FN-Faculty Regular <12mos noni	34	37	30	37	48	14	41.2%	11	29.7%
Faculty Total		<i>57</i> 9	544	523	524	508	-71	-12.3%	-16	-3.1%
Officers/Sr. Admin	EX-Executive Management	42	39	39	37	40	-2	-4.8%	3	8.1%
	FR-Faculty Regular - 12mos	17	18	23	21	18	1	5.9%	-3	-14.3%
Officers/Sr. Total		59	<i>57</i>	62	58	58	-1	-1.7%	0	0.0%
Staff	CR-L6070 Union - Regular	109	107	114	118	119	10	9.2%	1	0.8%
	NR-NonExempt Staff - Regular	565	546	523	496	470	-95	-16.8%	-26	-5.2%
	XR-Exempt Staff - Regular	578	564	568	574	599	21	3.6%	25	4.4%
Staff Total		1,252	1,217	1,205	1,188	1,188	-64	-5.1%	0	0.0%
REGULAR Total		1,890	1,818	1,790	1,770	1,754	-136	-7.2%	-16	-0.9%
TEMPORARY										
Adjunct Faculty	FT-Faculty - Temporary	306	302	287	254	220	-86	-28.1%	-34	-13.4%
	FW-Faculty Non-rep Temp	37	36	35	53	41	4	10.8%	-12	-22.6%
Adjunct Total		343	338	322	307	261	-82	-23.9%	-46	-15.0%
Staff	CT-L6070 Union - Temporary	10	9	6	4	5	-5	-50.0%	1	25.0%
	NT-Non-Exempt Staff- Temp	281	286	304	294	321	40	14.2%	27	9.2%
	NX-NonExempt Staff - Extended	62	42	55	38	69	7	11.3%	31	81.6%
	XT-Exempt Staff - Temporary	7	5	3	4	7	0	0.0%	3	75.0%
	XX-Exempt Staff - Extended	4	5	2	5	5	1	25.0%	0	0.0%
Staff Total		364	347	370	345	407	43	11.8%	62	18.0%
Student	GN-Grad Student FICA non-tax	343	297	243	146	240	-103	-30.0%	94	64.4%
	GT-Grad Student FICA tax	15	7	9	114	28	13	86.7%	-86	-75.4%
	SN-Student -NonFica taxable	438	497	460	409	310	-128	-29.2%	-99	-24.2%
	ST-Student - FICA Taxable	160	95	126	118	70	-90	-56.3%	-48	-40.7%
Student Total		956	896	838	<i>787</i>	648	-308	-32.2%	-139	-17.7%
TEMPORARY Total		1,663	1,581	1,530	1,439	1,316	-347	-20.9%	-123	-8.5%
Grand Total		3,553	3,399	3,320	3,209	3,070	-483	-13.6%	-139	-4.3%

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

- Total UAF employee headcount decreased by 13.6 percent from Fall 2016-2020 (483 employees).
 - Regular employee headcount decreased by 7.2 percent from Fall 2016-2020 (136 employees).
 - Temporary staff, adjuncts and student employee headcounts decreased by 20.9 percent from Fall 2016-2020 (347 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.
- Changes in regular staff from Fall 2019-2020 demonstrate a decrease in non-exempt staff (NR) of -5.2 percent (26 employees) and an increase in exempt staff (XR) of 4.4 percent (25 employees). This transition primarily represents a shift in existing employees where non-exempt positions are reclassified to exempt as reduced numbers of staff are assuming greater work responsibilities.

Fall Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Fall 2016-2020

	Fall	Fall	Fall	Fall	Fall	Change	Change	Change	% Change
Cabinet	2016	2017	2018	2019	2020	16-20	16-20	19-20	19-20
UAF Chancellor	49.4	47.8	43.8	48.1	46.0	-3.4	-6.9%	-2.1	-4.4%
UAF Office Information Technology	34.6	33.7	30.7	30.7	28.8	-5.8	-16.7%	-1.9	-6.1%
UAF Provost	807.8	766.6	745.0	725.2	714.8	-93.0	-11.5%	-10.4	-1.4%
UAF VC Rural, Community & Native Ed	204.8	195.1	190.7	189.1	179.7	-25.1	-12.3%	-9.4	-5.0%
UAF Vice Chanc for Admin. Services	247.2	239.0	251.2	222.8	231.5	-15.7	-6.3%	8.8	3.9%
UAF Vice Chanc for Student Affairs	124.1	120.5	121.5	120.3	124.5	0.4	0.4%	4.3	3.5%
UAF Vice Chancellor for Research	402.0	385.5	394.8	404.0	429.9	27.8	6.9%	25.9	6.4%
Grand Total	1,869.9	1,788.1	1,777.5	1,740.1	1,755.2	-114.7	-6.1%	15.1	0.9%

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

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

- Overall, FTE decreased by 114.7 FTE (or 6.1 percent) from Fall 2016-2020.
- The largest FTE reductions from Fall 2016-2020 occurred under the Provost (-93.0 FTE, -11.5 percent), Vice Chancellor for Rural, Community & Native Education (-25.1 FTE, -12.3 percent), and Vice Chancellor for Admin Services (-15.7 FTE, -6.3 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.
- The largest FTE increase from Fall 2016-2020 occurred under the VCR (27.8 FTE or 6.9 percent) which demonstrates UAF's strategic decision to invest in research areas.

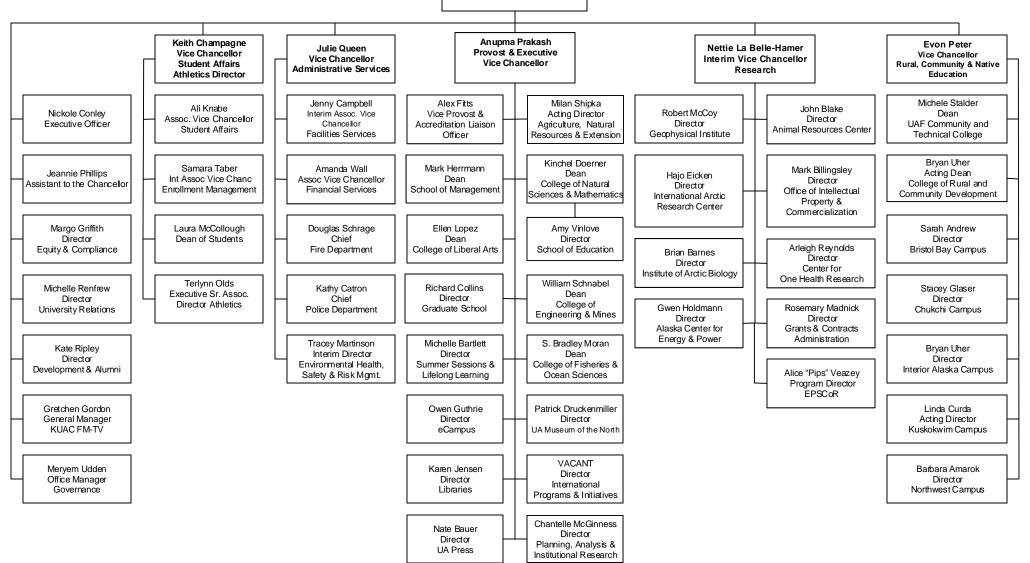
Table 3. UAF Employee FTE by Fund Type, Fall 2016-2020

	Fall	Fall	Fall	Fall	Fall	Fall 2020	16-20	16-20 %	19-20	19-20 %
FTE by Fund Type	2016	2017	2018	2019	2020	% of Total	Change	Change	Change	Change
UNRESTRICTED	1,219.6	1,129.1	1,127.6	1,077.4	1,034.1	58.9%	-185.5	-15.2%	-43.3	-4.0%
RESTRICTED	406.3	412.4	391.7	401.6	444.4	25.3%	38.1	9.4%	42.8	10.7%
RECHARGE	184.1	186.0	191.5	194.1	205.8	11.7%	21.8	11.8%	11.7	6.1%
MATCH	26.8	28.4	31.6	32.8	38.9	2.2%	12.1	45.3%	6.1	18.7%
AUXILIARY	33.2	32.3	35.1	34.3	32.0	1.8%	-1.2	-3.7%	-2.3	-6.7%
Grand Total	1,869.9	1,788.1	1,777.5	1,740.1	1,755.2	100.0%	-114.7	-6.1%	15.1	0.9%

- Employees funded from unrestricted sources decreased from Fall 2016-2020 (-185.5 FTE or -15.2 percent). This decline primarily highlights the impact of state general fund budget reductions over the years.
- Employees funded from restricted funds increased from Fall 2016-2020 (38.1 FTE or 9.4 percent). This increase demonstrates UAF's dedication to seeking external funding sources and building a world class research institution.



Daniel M. White Chancellor





August 29, 2019

From: Myron Dosch, UA Chief Financial Officer

Re: Restructure of UA Procurement

Effective September 1, Procurement and Contract Services (PCS) will be integrated across the university system and report to Statewide. The integration, resulting from collaboration between the system office and campus administrative leadership, follows the Board of Regents direction to consolidate and standardize administrative areas, in response to budget pressures. The new structure will provide cost savings and efficiencies for the university.

The new University of Alaska Department of Procurement and Contract Services (PCS) will be under the direction of the Chief Procurement Officer (CPO), John Hebard. The PCS department will include the existing 12 employees located in both Fairbanks and Anchorage. This staff will manage all procurements across the system larger than \$25,000, as well as all other procurements that cannot be made using a procurement card or performed by distributed procurement staff. With the new single department structure, procurement officers will be assigned work in commodity/service groups for all locations across the system. This will allow procurement officers to become subject matter experts regarding the commodities and services they are buying, thus better able to identify economies of scale and potential saving opportunities for the university.

In addition, the PCS card administration staff will be responsible for the issuance, administration and audit of procurement cards and travel cards across the system.

Anticipated benefits of the restructure:

- 22% in budgetary savings due to a reduction of 2 FTE through attrition.
- Alignment of procurement practices and procedures across the system
- Improved ability for procurement officers to identify economies of scale and cost savings opportunities across the system
- Increased career development and job portability opportunities for procurement staff.



Initially, there are no changes to processing or working with PCS, so please continue business as usual. As changes to processes are made, they will be communicated. It is expected that full transition to a centralized procurement function can be completed by the end of October. All active delegations of procurement authority remain in place unless modified or revoked by the CPO. This includes Procurement Technicians and distributed staff with delegated procurement authority.

We appreciate your support and patience as we transition to the new structure.