

FINANCIAL REVIEW FY21

December 2021



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MANAGEMENT AND BUDGET

University of Alaska Fairbanks

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

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

Office of Finance & Accounting (OFA)
Planning, Analysis & Institutional Research (PAIR)
Facilities Services
Dining Services & Contract Operations
Residence Life
University Relations

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

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MANAGEMENT AND BUDGET

University of Alaska Fairbanks

FY21 Financial Review with FY22-FY23 Outlook

December 2021

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FY21 Budget Overview

UAF's significant revenue sources in FY21 were state general funds (GF) (30 percent), Federal receipts for sponsored research (26 percent), UA receipts and partnerships (9 percent), tuition and fees (9 percent), and indirect cost recovery from sponsored and research activities (7 percent). COVID-19 revenue recovery from federal, state and local sources makes up roughly 3 percent of UAF's total FY21 revenue.

In FY21, salary and benefits were a significant piece of UAF's budget at 51 percent of total expenses, followed by contractual services (27 percent) and commodities (8 percent). Of the total labor expenditures, 32 percent are funded through external sponsored research (e.g. grants and contracts).

Federal receipts increased by 32 percent (or \$29 million) from FY20 to FY21. This significant increase is primarily due to two activities: receipts of federal COVID relief funds and increased grant and contract revenue for the Alaska Satellite Facility (ASF).

Tuition rate increases have helped maintain relatively flat tuition and fee revenues in the midst of enrollment declines, which also coincide with a declining state population, and COVID-19 impacts. 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. UAF is pursuing a differentiated tuition model for FY22 and beyond.

Indirect cost recovery (ICR) increased by 15 percent from FY20 levels due to the effects of higher F&A rates as well as UAF's continued focus to grow its research enterprise.

FY21 Budget Outcomes

FY21 is the second year of a three-year agreement ("compact") with Governor Dunleavy and the UA BOR 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 GF base reduction proportion is roughly half of UA's total GF cut, however, unfunded fixed cost increases and internal reallocations directed to priority initiatives increase the total budget reduction impact. UAF is also managing a large fixed cost obligation made up of 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, differentiated tuition rate increases, academic and administrative program reviews and monetization of assets.

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

Other FY21 budget highlights include:

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.

Compensation and furloughs: The FY21 operating budget includes a compensation adjustment of a one percent increase for most regular employees (faculty and staff) and adjunct faculty. This increase is funded through reallocation at each university. Leadership furloughs were implemented in FY21 and have continued into FY22. University officers are required to furlough for ten days and senior administrators and non-represented academic leaders are required to furlough for eight days.

FY21-FY22 Strategic Investments

Even during tight budget times, it is critical to maintain a focus on strategic planning and investment. UAF regularly reallocates internal resources to support priority areas and align with BOR goals.

In FY21 and FY22, UAF committed both general fund base and one-time funding to support initiatives in alignment with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations. Major investment themes include a focus on items that will generate new revenues through increased enrollment and student success.

COVID-19 Pandemic

The COVID-19 pandemic began during the last quarter of FY20 and continues into FY21 and FY22. UAF has received relief from federal, state and local sources and was used to provide emergency financial aid to students; reimburse students for tuition, housing, room and board, or other fee refunds; replace lost revenue due to reduced enrollment; and replace lost revenue from non-tuition sources. While COVID funding has helped, it is not enough to offset COVID-related expenditures and lost revenues.

Report Content, Appendices & Financial Schedules

This annual production is a look at financial trends (FY16-FY21) and provides themes for FY22-FY23 planning. It provides a campus-wide overview of FY21 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.

Section 1. Revenue & Expenditure Trends

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

Appendix 1.A.1 - Total Revenue by Source with General Fund Detail FY16-21

Appendix 1.A.2 - Total Revenue by Fund Type and Source FY16-21

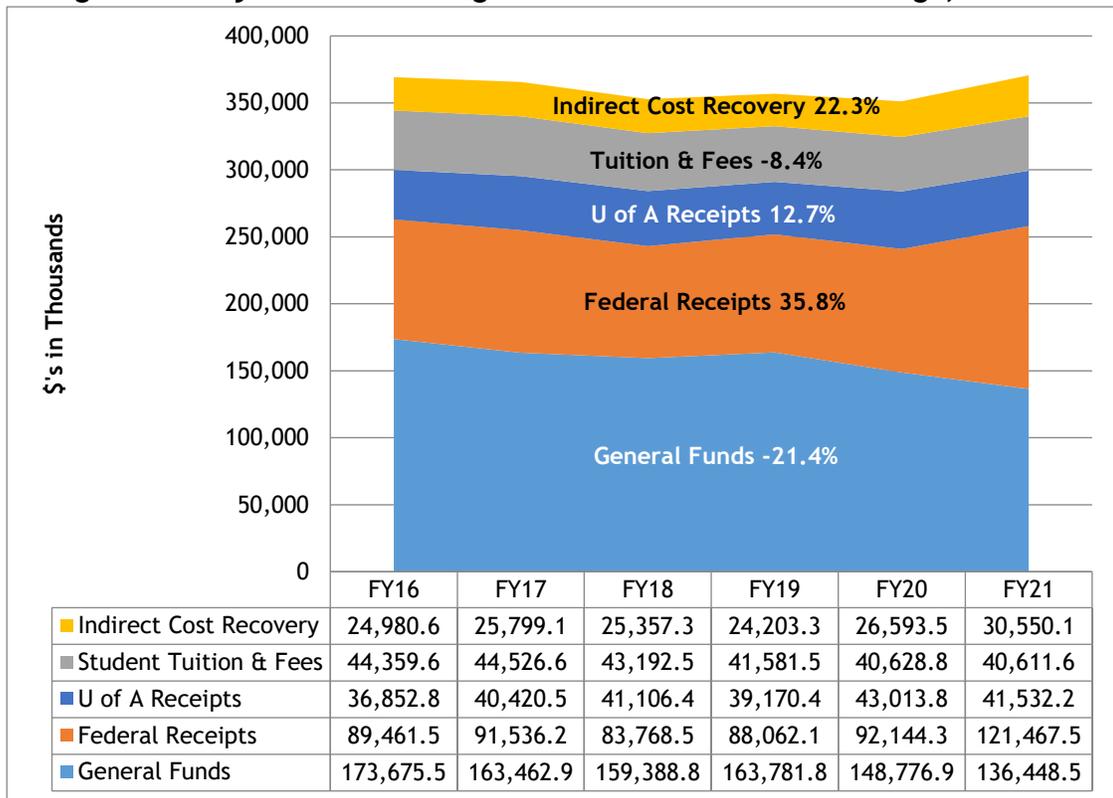
Appendix 1.A.3 - Non General Fund (NGF) Revenue by Fund Type and Source FY16-21

Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit FY16-21

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, FY16-21



STATE GENERAL FUNDS

UAF's total revenues rely more on state general fund appropriations than on any other source. In FY16, general fund made up 40 percent of total UAF revenue; in FY21, it made up roughly 30 percent of UAF total revenue.

In FY21, state general funds totaled \$136,448.5 and consisted of state appropriations (\$131,707.6), matching funds (\$4,739.3), and state-funded capital research items (\$1.6). Refer to Appendix 1.A.1.

From FY16 to FY21, UAF lost \$37.2 million from general fund. This does not include the loss of the supplemental fuel trigger and other rising fixed costs. As UAF’s fixed cost base increases each year, the resulting impact is a growing budget reduction target that must be managed on an annual basis.

FY21 is the second year of the three year Governor’s “compact” with the UA Board of Regents. This agreement is discussed in more detail in Section 4. As general fund support declines, UA continues 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.

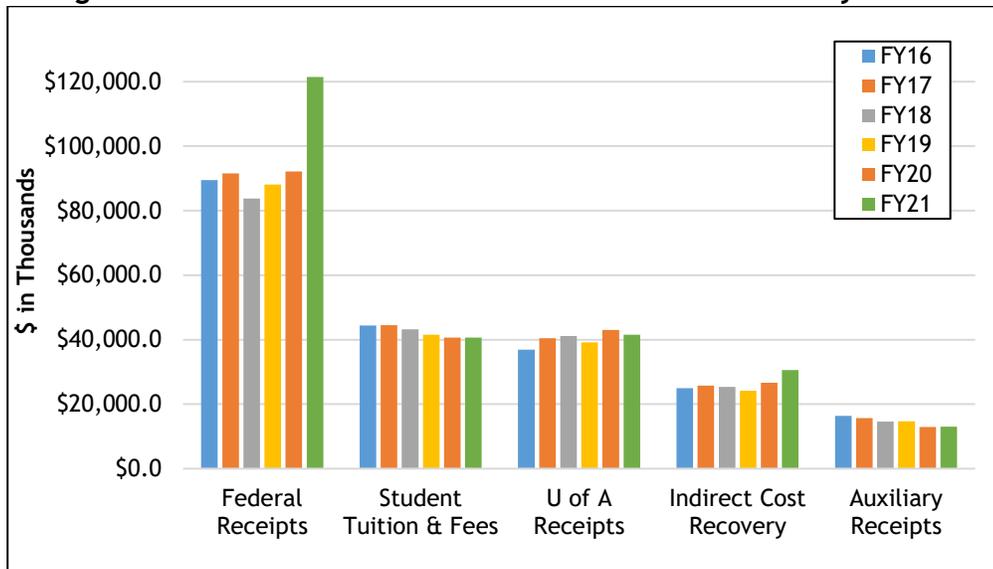
State Funded Capital Research

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 \$1.6 thousand in FY21. 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 31.8 percent (or \$29.3 million) from FY20 to FY21. This revenue is driven heavily by competitive research and, outside of general funds, is UAF’s largest university generated revenue source.

The significant increase in federal receipts between FY20 to FY21 is primarily due to two activities: receipt of federal COVID relief funds (\$10.9 million) and increased federal grant and contract revenue of nearly \$15.6 million for the Alaska Satellite Facility (ASF).

The majority of COVID relief funds are received as federal funds while other types of COVID relief (e.g. local sources) are received and recorded as UA Receipts revenue. Federal COVID relief sources include Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and

Relief Supplemental Appropriations Act (CRRSAA) and the American Rescue Plan Act (ARPA). The Higher Education Emergency Relief Fund (HEERF) is the higher education portion of each Act. The receipt and disbursement of ARPA funding did not occur in FY21. Refer to Appendices 4.E.3, 4.E.4 and 4.E.5 for COVID relief distribution memos.

Figure 1.3 COVID-19 Recovery & Support Funds by Revenue Source, FY21 (\$ thousands)

Revenue Source	FY21
Federal Receipts	\$10,905.0
U of A Receipts	\$2,057.9
State Inter-Agency Receipts	\$398.7
UA Intra-Agency Transfers	\$3.6
Total	\$13,365.3

In FY21, UAF received \$13.4 million in COVID recovery and other grant support funding. Of the total, \$10.9 million (81.6 percent) comes from Federal Receipts.

ASF, as part of the Geophysical Institute, recently secured a large task order under the University Affiliated Research Center (UARC) and continues to grow.

When not including COVID relief funding, federal revenue increased by 20 percent (or \$18.4 million) from FY20 to FY21.

UNIVERSITY RECEIPTS

University receipts make up roughly 9 to 10 percent of total UAF revenue and 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.

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.

Intra-agency transfers increased 22.3 percent (\$13.2 million) from FY20 to FY21. Factors contributing to this change include increased service center revenue at Alaska Satellite Facility (ASF) of (\$2.5 million), increased ship revenue for the R/V Sikuliaq (\$2.1 million), increased inter-department revenue with the Museum of Alaska’s visitor services, and increased inter-department revenue and administrative support at Intercollegiate Athletics (\$1.2 million).

The majority of total UA Intra-Agency transfer activity (73 percent) is recorded on recharge funds.

STUDENT TUITION & FEES

Enrollment heavily influences tuition and fee revenue. In FY21, tuition and fees make up 8.8 percent of UAF’s total revenue. Total tuition and fee revenue for FY21 remains flat from FY20 levels at \$40.6 million. Fee revenue decreased by roughly \$263 thousand and net tuition revenue increased by \$246 thousand.

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

Figure 1.4 Tuition and Fee Revenue, FY21 (\$ thousands)

FY21 Tuition & Fees	Revenue
Fees	9,776.9
Tuition	
Grad/Credit Hr Tuition	6,636.5
Lower Division Tuition	18,089.6
Non Resident Surcharge	3,005.4
Tuition Allowance - Contra Revenue	(5,929.6)
Tuition Discounts - Contra Revenue	(625.8)
UALC Intercampus Tuition	411.0
Undergrad Consolidated Tuition	(0.0)
Undergrad/Credit Hr Tuition	0.3
Upper Division Tuition	9,247.3
Tuition Total	30,834.7
Grand Total	40,611.6

Figure 1.4 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 1.5 shows total F&A costs expended by all units from FY16 through FY21. 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 FY20 to FY21, F&A charges increased by 14.9 percent.

The use of new, and in many cases, higher, F&A rates began in FY19 and are in place until June 30, 2022 (FY22), unless extended. For example, UAF’s organized research rate increased from 50.5 percent to 55.0 percent. The effects of higher F&A rates as well as UAF’s continued focus to grow its research enterprise are demonstrated in higher F&A charges in FY21.

Figure 1.5 Total F&A Charged to Support Administration, by Unit

F&A Expenditures by Department	FY16	FY17	FY18	FY19	FY20	FY21	FY20-21 % Change
UAF Geophysical Institute	9,267,914	10,440,079	10,616,674	10,427,063	11,830,851	14,802,162	25.1%
UAF College of Fish & Ocean Science	4,983,736	4,748,955	4,951,038	4,332,772	4,421,534	5,144,572	16.4%
UAF Institute of Arctic Biology	3,794,043	3,888,852	3,991,685	3,726,727	4,401,560	4,293,171	-2.5%
UAF Intl Arctic Research Center	1,733,963	2,000,989	1,943,835	2,020,624	2,165,641	2,411,321	11.3%
UAF College of Engineering & Mines	2,457,390	2,201,635	2,049,124	2,187,464	1,972,441	2,216,319	12.4%
UAF AK Center for Energy & Power	489,754	515,152	648,130	759,334	1,493,190	1,625,894	8.9%
UAF College of Nat Science & Math	1,269,008	1,395,479	1,304,977	1,280,378	1,030,130	1,143,353	0.0%
UAF VCR Development Programs & Proj	956,789	773,781	345,308	382,050	836,290	840,450	0.5%
Other	775,052	556,764	482,055	554,930	536,049	626,707	16.9%
UAF VC Rural, Community & Native Ed	676,478	683,059	659,376	481,456	424,568	446,023	5.1%
UAF Institute of Agr Nat Res & Ext	356,810	595,960	600,724	400,283	357,329	341,893	-4.3%
UAF Alaska Sea Grant and MAP	413,334	360,981	366,570	367,582	255,494	277,334	8.5%
School of Education	437,116	449,755	211,600	108,334	86,685	122,768	41.6%
UAF College of Liberal Arts	183,941	202,450	237,865	119,622	72,010	41,603	-42.2%
Grand Total	27,795,329	28,813,891	28,408,962	27,148,617	29,883,772	34,333,569	14.9%

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 (12.0 percent or roughly \$4.1 million in FY21). The remaining ICR revenue retained by UAF in FY21 is \$30.5 million; this is the first year ever that ICR has exceeded the \$30 million mark. The increase in activity is mainly due to the increased F&A rates and focused effort on growing the research enterprise.

A distribution summary is shown in Figure 1.6.

Figure 1.6 Indirect Cost Recovery Distribution

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

ICR Generation by Unit

As shown in Figure 1.7, the highest ICR generators at UAF in FY21 were GI, CFOS, IAB, IARC and CEM/INE. Collectively, these units generated 84.5 percent of UAF's ICR in FY21.

Figure 1.7 Indirect Cost Recovery (ICR) Revenue by Unit - 60% for Research Reinvestment

Indirect Cost Recovery (ICR) Revenue by Department (9810)	FY16	FY17	FY18	FY19	FY20	FY21
UAF Geophysical Institute	4,682,163	5,252,581	5,327,139	5,235,661	5,951,184	7,426,839
UAF College of Fish & Ocean Science	2,462,804	2,331,524	2,452,934	2,142,846	2,199,453	2,585,839
UAF Institute of Arctic Biology	2,398,164	2,391,447	2,483,895	2,346,904	2,678,762	2,575,300
UAF Intl Arctic Research Center	1,120,039	1,197,677	1,083,155	1,135,082	1,130,401	1,255,620
UAF College of Engineering & Mines	1,466,236	1,345,263	1,290,727	1,349,745	928,308	1,090,031
UAF AK Center for Energy & Power	36	-	33,033	100,952	761,777	799,962
UAF College of Nat Science & Math	599,990	692,710	653,555	622,542	483,224	557,215
UAF VCR Development Programs & Proj	525,135	447,143	172,065	164,265	348,245	359,865
UAF VC Rural, Community & Native Ed	319,203	354,206	342,911	252,382	197,148	219,808
UAF Institute of Agr Nat Res & Ext	174,918	300,377	296,338	196,183	176,232	174,915
UAF Vice Chancellor for Research	87,130	75,231	24,413	30,181	87,482	166,821
UAF Alaska Sea Grant and MAP	220,348	208,263	196,639	182,852	132,053	138,716
UA Museum of the North	107,220	81,177	105,922	69,476	81,656	118,753
UAF Provost Office Operations	71,671	42,434	67,534	114,507	120,300	95,720
School of Education	218,901	226,466	102,085	55,183	49,097	63,747
UAF College of Liberal Arts	85,295	99,673	116,483	57,376	35,598	20,802
UAF Safety Services	-	-	-	-	3,690	13,476
UAF School of Management	28,296	8,156	18,880	27,598	5,928	8,501
UAF Office Information Technology	25,787	18,702	16,351	20,582	6,457	6,989
UAF Rasmuson Library	9,686	20,763	20,540	31,345	5,363	1,139
UAF Central Managed	-	-	1,557	(85)	(1,557)	-
UAF Chancellor	-	4,602	-	-	-	-
UAF Summer Sessions	778	1,028	897	-	-	-
UAF Facilities Services	-	-	1,035	(56)	(1,035)	-
UAF Vice Chanc for Student Affairs	-	-	12	-	-	-
Grand Total	14,603,798	15,099,421	14,808,100	14,135,521	15,379,767	17,680,060

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 1.8. This table excludes the revenue distributed to Statewide.

Figure 1.8 ICR Revenue for Support Functions - 40% for Research Support

Indirect Cost Recovery (ICR) for Support Functions (9811)	FY16	FY17	FY18	FY19	FY20	FY21
UAF Central Managed	3,678,881	3,685,241	3,744,837	3,503,564	4,007,431	4,590,387
UAF Facilities Services	3,185,690	3,296,014	3,251,856	3,114,758	3,527,631	4,096,008
UAF Rasmuson Library	1,134,978	1,164,118	1,145,940	1,095,529	1,201,770	1,394,749
UAF Vice Chancellor for Research	1,108,627	1,121,397	1,117,632	1,105,757	1,179,995	1,289,872
UAF Safety Services	301,900	301,900	301,900	301,900	301,900	393,900
UAF Financial Services	325,900	325,900	325,900	325,900	325,900	361,000
UAF Provost Office Operations	234,555	249,527	250,076	241,107	278,199	275,679
UAF VCAS Operations				5,062	175,055	175,934
UAF Geophysical Institute	150,000	315,442	176,877	159,355	142,877	157,335
UAF VC Rural, Community & Native Ed	108,106	91,663	85,403	66,013	49,811	65,318
UAF Institute of Arctic Biology					19,764	25,862
UAF College of Fish & Ocean Science					1,129	15,531
UAF College of Engineering & Mines					936	8,057
UAF College of Liberal Arts		(280)				6,911
UAF AK Center for Energy & Power						4,530
UAF Intl Arctic Research Center						3,500
UA Museum of the North						3,071
UAF College of Nat Science & Math		512	559	566	1,343	2,441
UAF Chancellor				58		
UAF VCAS Procurement & Contract Svc	148,200	148,200	148,200	148,200		
Grand Total	10,376,838	10,699,634	10,549,179	10,067,768	11,213,743	12,870,087

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.

Appendix 1.C.1 - Revenue by Allocation (Campus) FY16-21

Appendix 1.C.2 - Revenue by Allocation (Campus Detail) FY16-21

UAF LEGISLATIVE INCREMENTAL FUNDING HISTORY

Figure 1.9 reflects the general fund increments provided by the Legislature from FY20-22. The UA System Operating and Capital Budget (AKA: Yellowbooks) for each respective year are sources for information shown in Figure 1.9.

During years of budget reductions, UA/UAF has internally reallocated funding for priority and strategic areas including student success, economic development, workforce development, research, and process automation.

Figure 1.9 UAF Legislative & Internal Reallocation Funding History - General Fund (GF) Only

	FY20	FY21	FY22
Prior Year ABS Authorized Operating Budget	163,445.0	148,880.4	136,429.4
Personal Services			
Salary & Benefits			
Subtotal	-	-	-
High Priority Programs			
Strategic Investments and UA/UAF Internal Reallocations			
Research - Faculty Retention/Recruitment & One Health	650.0		
Student Success - marketing	300.0		
Workforce Development - Educators Rising	825.0		
Strategic investments	(2,498.8)		
HR Redesign	(1,346.3)		
Other Funding			
Transfers ⁽²⁾		200.0	2,684.0
Changes		(376.0)	
Legislative Adjustments (unallocated reductions) ⁽³⁾	(12,494.5)	(12,275.0)	(2,115.6)
Subtotal	(14,564.6)	(12,451.0)	568.4
Final GF Management Plan	148,880.4	136,429.4	136,997.8
Percent Change from Prior Year	-8.9%	-8.4%	0.4%

Notes:

1. Each fiscal year detail agrees to the respective Yellow Book for that fiscal year.
2. FY22 transfers include transfers from the UA System to UAF for Human Resources and Procurement restructures.
3. Legislative adjustments includes UAF's share of GF reductions for each respective year.

GENERAL FUND BUDGETS BY ALLOCATION AND FY21 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)
 - UAF Community and Technical College (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)

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

Appendix 1.D.1 - Expenditures by NCHEMS FY16-21

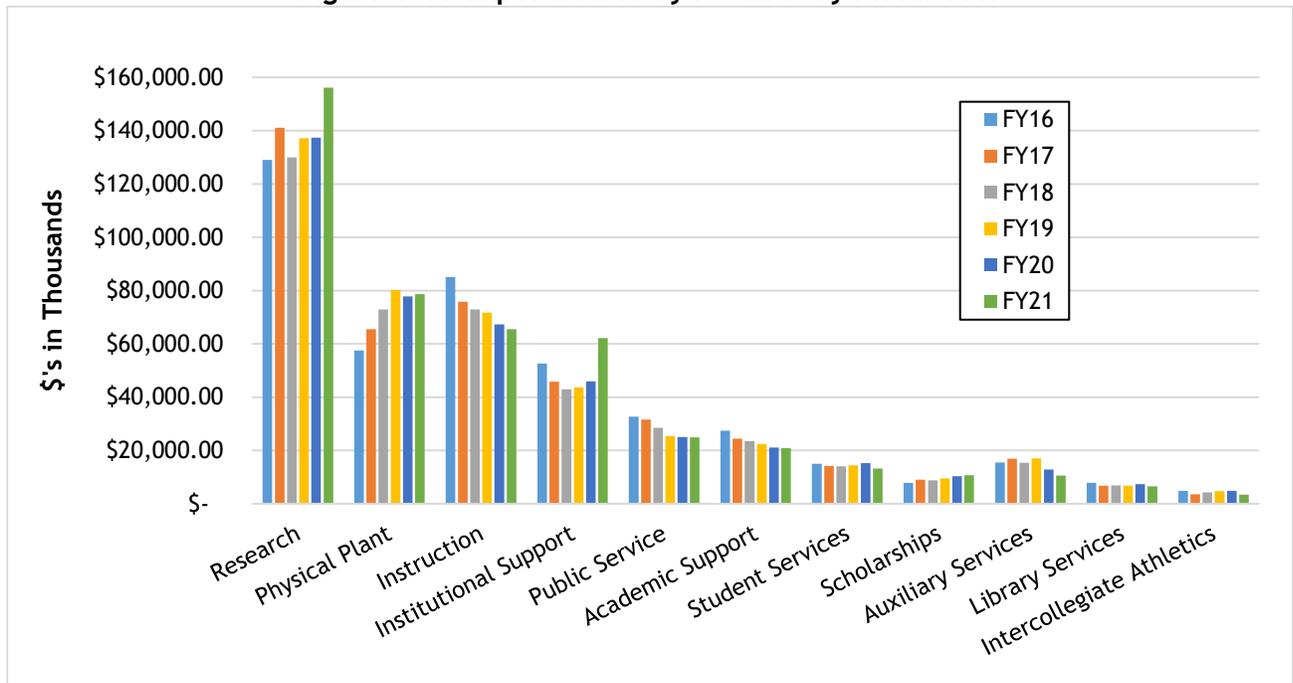
Appendix 1.D.2 - Expenditures by Allocation and NCHEMS FY16-21

Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS FY16-21

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.

Figure 1.10 Expenditures by NCHEMS by Fiscal Year



Research activity continues to drive the largest proportion of expenditures, making up 34.5 percent of the total. From FY20 to FY21, research expenditures increased 13.6 percent (\$18.7 million). This change in activity was predominantly due to expenditures related to the grant activity at the Alaska Satellite Facility (ASF), discussed in the Federal Receipts revenue section, above.

Institutional support (or general administrative) costs consist of expenditures related to support functions such as business offices, accounting, budget, EEO/AA, facilities planning, finance, human resources, and information technology (IT). Institutional support costs for FY21 are artificially inflated due to a significant portion of costs related to COVID-19 of roughly \$12.7 million. If excluding COVID-19 match and grant fund expenses, institutional support increased by 7.7 percent from FY20 levels. COVID relief funding was transferred from central institutional support to areas of critical need across campus including student services and support, financial aid and scholarships, and lost revenues.

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

Appendix 1.E.1 - Expenditures by Account Code FY16-21

Appendix 1.E.2 - Expenditures by Allocation and Account Code FY16-21

Appendix 1.E.3 - Expenditures by Fund and Account Code FY16-21

Appendix 1.E.4 - Expenditures by Vice Chancellor and Unit FY16-21

EXPENDITURES BY ACCOUNT CODE

Total expenditures increased 6.5 percent since FY20. Salaries and benefits make up the majority of expenditures at 50.8 percent and increased by 4.3 percent from FY20 to FY21. This increase was primarily due to increased FY21 staff benefit rates that resulted in a \$5.2 million increase in staff benefit expenditures from FY20.

Contractual services is the second largest expenditure component at 26.9 percent of UAF’s total operating budget. From FY20 to FY21, contractual services increased by 18.9 percent (\$19.4 million) and was primarily due to increased central risk management costs of \$9.2 million related to COVID-19. These include services performed by Facilities Services and for janitorial work involving enhanced cleaning for residence halls and offices. Additionally, Geophysical Institute experienced an increase in sub-agreement expenditures related to the UARC activity through ASF.

Travel expenditures make up less than one percent of total expenditures and substantially decreased by 72.8 percent (or \$5.0 million) since FY20. This decrease was primarily due to COVID-19 lockdowns and other travel restrictions that resulted in little travel activity during FY21. In FY21, 46.1 percent of travel was funded from sponsored activities/research related travel.

Unrestricted expenditures make up the majority of expenditures with \$286.8 million or 63.3 percent of total expenditures; restricted expenditures total \$165.9 million or 36.7 percent. Restricted funds also include auxiliary and designated fund types because these funds are directed to specific and restricted/sponsored purposes.

Figure 1.11 Expenditures by Source, FY21 UAF Total ~ \$453M

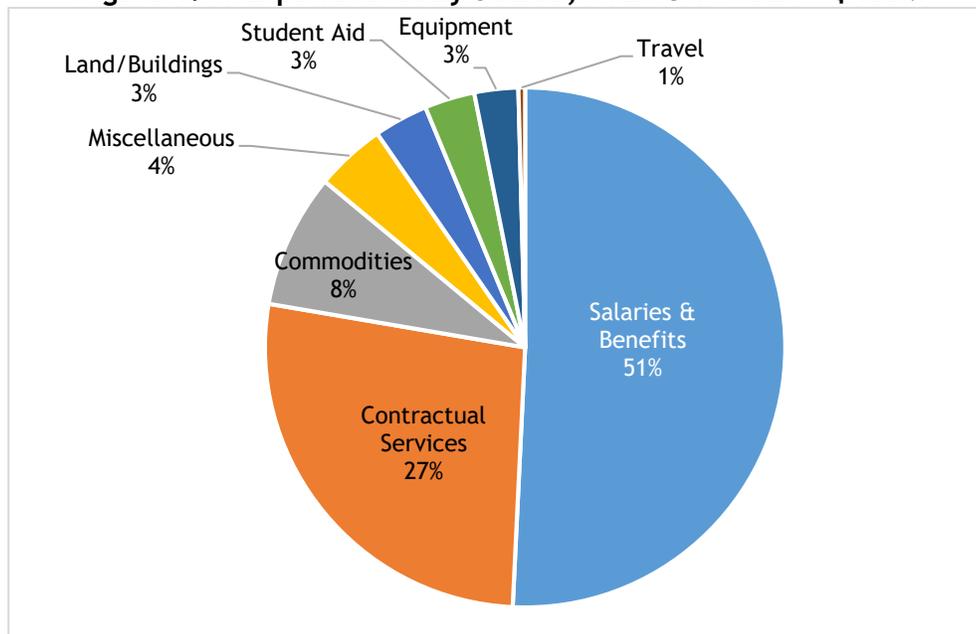
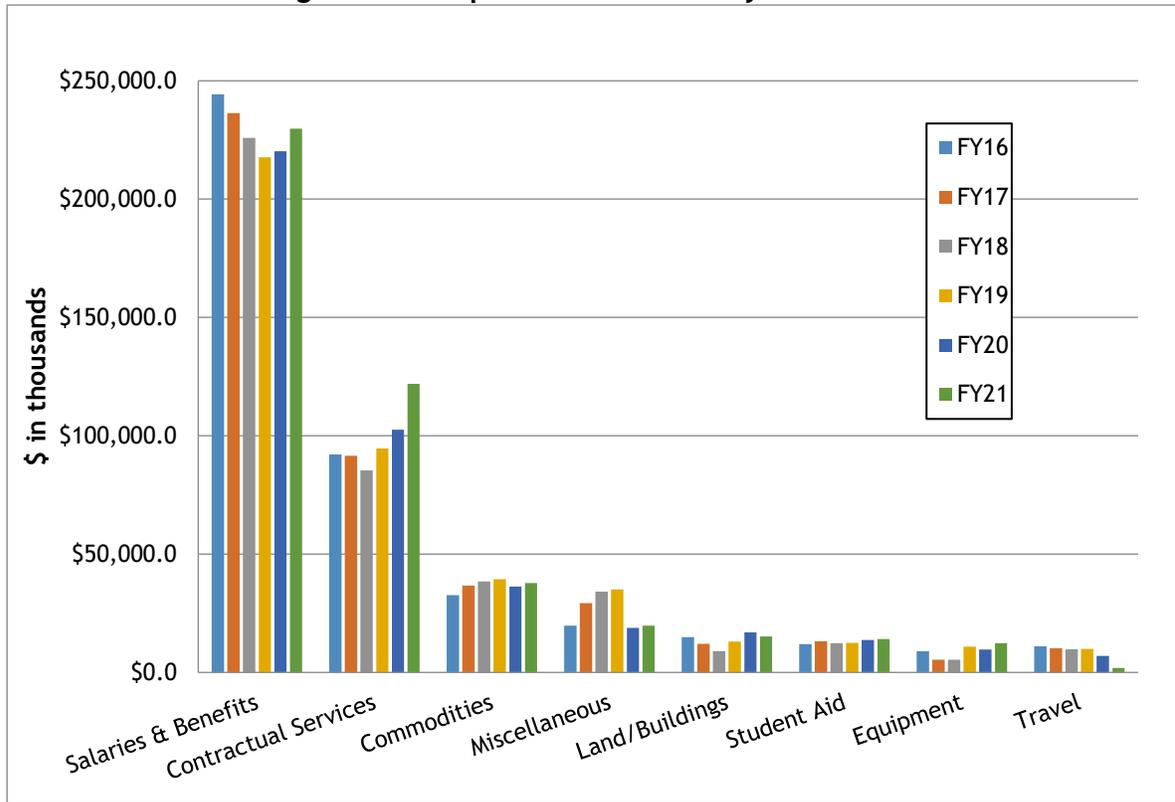


Figure 1.12 Expenditure Sources by Fiscal Year



COVID-19

The COVID-19 pandemic began during the last quarter of FY20 and continues into FY21 and FY22. Expense tracking and reporting mechanisms are in place with justification and backup documentation oversight.

During FY21, UAF expended \$15.0 million on COVID-19 related costs associated with mitigation efforts and research activities.

Section 2: Revenue Outlook FY22-FY23

FY22-FY23 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.B.1. 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)

Year three of the agreement (FY22) was modified in final legislation. In recognition of the negative financial impacts UA sustained as a result of the COVID-19 pandemic, the Legislature passed and the Governor signed an FY22 operating budget for UA with a \$4.3 million general fund (GF) reduction, instead of the original \$20 million as noted in the agreement. It is important to note that this is not “new money” but rather less than a reduction than anticipated. In addition to the FY22 reduction, UAF has absorbed nearly \$25 million in budget reductions over the last two fiscal years (FY20 and FY21) through the Governor’s compact. This is compounded by millions of dollars in COVID-19 costs and lost revenue, only a portion of which has been recovered through relief aid.

UAF’s GF reduction proportion is roughly half (50 percent) of UA’s total cut, however, unfunded fixed cost increases and internal reallocations for strategic initiatives increase the total budget reduction target across all universities. UA and UAF impacts are included in Table 2.1 below.

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

	Governor’s Compact - 3 Year Reduction								Current as of Nov 2021
	FY20		FY21		FY22*				
	UA GF \$302.0M		UA GF \$277.0M		UA GF \$272.7M				
	UAF GF \$148.9M		UAF GF \$136.4M		UAF GF** \$136.9M				
Expense Factors	UA	UAF Share	UA	UAF Share	UA	UAF Share	Total UA FY20-FY22 Reduction Impact	Total UAF FY20-FY22 Reduction Impact	Comments
State UGF Reduction	25.0	12.5	25.0	12.3	4.3	2.1	54.3	26.9	Base budget cut
<i>Investments</i>									
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	4.3	2.1	67.3	33.3	

UAF is addressing budget targets utilizing a mix of one-time sources and base reductions by examining facilities maintenance and footprint reduction, differentiated tuition rate increases, academic and administrative program reviews, leadership furloughs, monetization of assets and exploration of revenue enhancements. UAF continues to manage and develop plans to reduce risks from enrollment declines and COVID-19.

Looking ahead to FY23, UA has requested a modest operating budget increase and seeks to establish financial stability after years of reductions. Budget requests for FY23 are discussed in Section 4.

FEDERAL RECEIPTS

Federal funding accounted for 26.3 percent (\$121,467.5) of total UAF operating revenue in FY21; this is an increase of 31.8 percent since FY20. The significant increase in federal receipts between FY20 to FY21 is primarily due to two activities: receipt of federal COVID relief funds (\$10.9 million) and increased federal grant and contract revenue of nearly \$15.6 million for the Alaska Satellite Facility (ASF).

When not including COVID relief funding, federal revenue increased by 20 percent (or \$18.4 million) from FY20 to FY21.

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. UAF's largest component of Federal receipts is in research grants and contracts.

The Geophysical Institute's University Affiliated Research Center (UARC) for the Department of Defense (DoD) was initially created with a \$50 million ceiling over five years; however, as federal DoD contractual engagement has increased, this ceiling was increased to \$100 million during spring 2021. This model has tremendous potential as UAF strives to grow the research mission of the institution which directly contributes to the State of Alaska economy.

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 FY21, indirect cost recovery (ICR) make up 6.6 percent of UAF's total revenue and has increased by 14.9 percent from FY20.

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), unless extended by UAF's cognizant agency, Office of Naval Research (ONR).

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. The effects of UAF's increased F&A rates are demonstrated through the increased ICR revenue. This is likely to continue beyond FY21 as new grant awards reflecting the increased F&A rates are received. More information about F&A and ICR is discussed in Section 1.

TECHNICAL AND VOCATIONAL EDUCATION PROGRAM (TVEP) FUNDING

TVEP funding was scheduled to sunset at the end of FY20 and was successfully reauthorized during the last legislative session for a single year through FY21. During summer 2021, lawmakers reauthorized TVEP's current program and funding structure for an additional three years. TVEP currently supports UAF programs in health sciences, manufacturing, agriculture, transportation, distribution and logistics, and sustainable energy. Select programs are delivered statewide.

TUITION AND FEE REVENUE

In FY21, 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 (59 percent), followed by upper division (30 percent) and graduate courses (22 percent).

Table 2.2 UAF Tuition and Fee Revenue, FY21 (\$ thousands)

FY21 Tuition & Fees	Revenue
Fees	9,776.9
Tuition	
Grad/Credit Hr Tuition	6,636.5
Lower Division Tuition	18,089.6
Non Resident Surcharge	3,005.4
Tuition Allowance - Contra Revenue	(5,929.6)
Tuition Discounts - Contra Revenue	(625.8)
UALC Intercampus Tuition	411.0
Undergrad Consolidated Tuition	(0.0)
Undergrad/Credit Hr Tuition	0.3
Upper Division Tuition	9,247.3
Tuition Total	30,834.7
Grand Total	40,611.6

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 **\$308,000** 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 **\$98,000** of additional revenue, assuming flat enrollment.

Tuition Rate Changes, FY22

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 Rates, FY20-FY22 (\$ per credit hour)

Term	Fall 2019 Spring 2020	Fall 2020 Spring 2021	Fall 2021 Spring 2022		
Fiscal Year	FY20	FY21	FY22		
Academic Year	AY2020	AY2021	AY2022*	% Change 20-21	% Change 21-22
Lower Division					
PWSC	\$ 223	\$ 234	\$ 234	4.9%	0.0%
Kodiak	\$ 223	\$ 234	\$ 234	4.9%	0.0%
All Others	\$ 223	\$ 234	\$ 234	4.9%	0.0%
Upper Division	\$ 269	\$ 282	\$ 289	4.8%	2.5%
Graduate	\$ 513	\$ 513	\$ 539	0.0%	5.1%
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.

Tuition Rate Changes, FY23

For FY23 (fall 2022 and spring 2023) UAF’s strategy is to further differentiate community campus lower division courses from the Troth Yeddha’ main campus. Refer to Table 2.4 below. The proposal includes keeping the community campus rates at \$234 and increasing the lower division tuition rate by 11 percent over a two-year period at the UAF Troth Yeddha’ campus with the goal of reaching a single undergraduate tuition rate of \$289 per credit on that campus in AY2024. The AY2023 rate change was approved by the Board of Regents in November 2021.

Table 2.4 Approved UAF FY22-23 Differential Tuition Rates (\$ per credit hour)

Term	Fall 2021 Spring 2022	Fall 2022 Spring 2023	
Fiscal Year	FY22	FY23	
Academic Year	AY2022	AY2023	% Change 22-23
UAF Community College**			
Community Campus	\$ 234	\$ 234	0%
NRS	\$ 566	\$ 566	0%
UAF 4-Year and Graduate***			
Lower Division	\$ 234	\$ 260	11%
Upper Division	\$ 289	\$ 289	0%
Graduate	\$ 539	\$ 539	0%
NRS	\$ 566	\$ 566	0%

** UAF community campuses consist of CTC, Bristol Bay, Chukchi, Interior Alaska, Kuskokwim, and Northwest campuses (all offerings are lower division).

*** Troth Yeddha’ campus consist of the Fairbanks and Rural College campuses.

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.

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 Institutes of Health training programs

that teach innovation and entrepreneurial skills. OIPC 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.

Table 2.5 FY17-FY21 Metrics Comparison

Metrics Comparison	FY17	FY18	FY19	FY20	FY21	FY20-21 % Change
Inventions Reported	13	26	27	25	28	12%
Non-Disclosure Agreements Prepared	78	57	34	35	34	-3%
Licenses	1	3	2	3	0	-100%

In FY21, OIPC received 28 invention disclosures. This marks a rebound from the slight downturn in disclosures caused by the COVID-19 pandemic. OIPC anticipates disclosure production remaining in the mid-20s to 30s over the next couple years while the Office continues growing UA’s culture of innovation and entrepreneurialism. The downturn in licenses is largely a matter of timing: a couple licenses were executed shortly before the end of FY20, and a couple more licenses are expected to be executed in the early months of FY22.

FY21 UAF RESEARCH PROPOSAL SUMMARY

Appendix 2.A.1 - UAF FY21 Proposals and Awards

At the time of this report, UAF has 681 approved proposals from FY21. Note that the submitted number reflects data in Banner, which relies on manual updates, and may increase once all data is updated.

Currently, FY21 total award values (measured in dollars) are 45.3 percent lower than FY20 levels. While total award count is 7.6 percent higher than FY20 levels. As noted above, awards with FY21 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

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 \$14.0 million in FY21, down 2.4 percent from FY20.

Bookstore

FY20 was the final year of a three year contract with Follett Higher Education and a request for proposal (RFP) was expected to be issued by July 2021. However, it was determined that postponing an RFP solicitation would be wise to better understand the changing climate due to COVID. A contract extension with Follett Higher Education is in place until June 30, 2022 (FY22). COVID negatively affected commission revenue for about \$28,800 in FY21.

Parking Services

Parking Services has a positive fund balance of nearly \$1.7 million at the close of FY21. Expenditures are driven by parking improvements (e.g., improved signage throughout campus); increased shuttle routes that included three new routes for summer 2021; early stages of electrical plug-in replacement; and adding the first electric vehicle charging station to the Troth Yeddha' Campus.

Revenues declined in FY21 due to the COVID pandemic that initiated remote learning and remote working at UAF. However, the fund balance maintains a surplus status due to COVID recovery support that was allocated to Parking Services to help offset losses. The campus continues to develop a ten-year plan for resurfacing lots, upgrading and expanding electrical plug-in services, lighting, parking kiosk replacement, and making other infrastructure investments with adjustments being made due to the COVID crisis.

Dining Services

FY21 is the first year of the two-year management fee contract renewal with Chartwells. Two remodeling projects influenced Dining Services this year: one in the Wood Center kitchen and one in the Museum Cafe. Fall numbers for dining plan participants were down by approximately 275 during both semesters, with an overall annual reduction of 30 percent. Decreased dining participants is attributed to less students attending in person courses on campus and employees working remotely.

Residence Life

Beginning in fall 2021, UAF allowed double occupancy in student housing again after restrictions were originally put in place due to COVID. As a result, there was an increase of students selecting super single rooms. This is characterized as “buying out” the other bed in the room at a reduced rate. The net effect of this is a housing revenue loss of roughly \$2.0 thousand for each occurrence. For fall 2021, over 180 students selected this option. Guest Services (short-term facility rentals)

were operated at a reduced capacity, which also contributed to the decrease in FY21 revenues. Fortunately, Coronavirus Aid, Relief, and Economic Security Act (CARES) reimbursed single student housing losses again this year. Expenditures for FY21 were down mostly due to COVID. Several minor M&R projects and all non-essential spending were put on hold in the previous year, which did not allow those funds to be utilized before the end of the year. The net effect to the fund balance was an increase of \$859K. The FY21 delayed projects are being prioritized requiring utilization of the increased fund balance.

Hess Village

Revenues in FY21 increased 6.9 percent and is due to less turnover than last year because of the pandemic. Expenditures increased as units are aging and consistent plumbing and code issues have required costly repairs and updating. The net effect to the fund balance was an increase of \$360K. This increase does not reflect a remodel project in progress of \$210K or two other projects in the bid phase totaling \$330K. At the end of FY21 there are still several units offline due to required M&R.

Table 3.1 Fund Balances - Residence Life, Hess Village and Dining Services, FY21

FY21	Residence Life Operations	Hess Village Operations	Dining Services	Total
Beg Fund Balance	2,716.7	1,226.7	208.5	4,151.9
Revenue	5,661.5	954.1	3,166.7	9,782.3
Expenditures	3,648.9	593.4	3,121.5	7,363.8
Net Operations	2,012.6	360.6	45.3	2,418.5
Transfers	1,153.6	-	150.0	1,303.6
End Fund Balance	3,575.6	1,587.3	103.8	5,266.7

RECHARGE CENTERS

Appendix 3.A.2 - Recharge Operations

There were 25 active recharge centers in FY21, of which 17 ended the year with positive fund balances and eight with negative fund balances. These fund balances do not include the addition of their depreciated fund balances. In sum, the total UAF recharge center ending fund balance decreased substantially and moved from a positive \$4.3 million in FY20 to a negative \$360 thousand in FY21.

The utilities recharge contributed the most significant portion of the decrease with a reduction to the ending fund balance of roughly \$3.0 million. This is due to a combination of increased fixed cost expenditures for utilities and facilities M&R, as well as a decline in electricity usage due to less building occupancy and remote work arrangements during FY21. This results in an under-recovery as it relates to the recharge rate structure. The recharge rate structure will continue to be examined and refined.

CFOS Sikuliaq Operations recharge ended with a negative fund balance of \$41.3 thousand due to decreased ship days and cruises. Sikuliaq operations cross between fiscal years, meaning expenditures and revenue may be accounted for in different years.

ENTERPRISE CENTERS

Appendix 3.A.3 - Enterprise Operations

Of the six active enterprise centers in FY21, three ended the year with positive fund balances, two ended with negative fund balances, and one enterprise center, GI Chaparral Physics Center, was closed. These fund balances do not include the addition of their depreciated fund balances. The enterprise center ending fund balance moved from negative \$3.6 million in FY20 to negative \$924 thousand in FY21, an increase of \$2.7 million.

This large increase was primarily driven by the Alaska Satellite Facility, which went from an ending fund balance of \$66.8 thousand in FY20 to \$2.1 million in FY21. The Geophysical Detection of Nuclear Proliferation University Affiliated Research Center (GDNP UARC) collaborated with several new Combat Support Agencies. This collaboration led to a significant increase in federal revenue from FY20 to FY21. This growth was the catalyst to the Indefinite Delivery Indefinite Quantity (IDIQ) contract modification adjustment from \$50 million to \$100 million, and more growth expected in coming years.

Additionally, the High-frequency Aerial Aurora Research Program (HAARP) was recently awarded a \$9.3 million grant from the National Science Foundation (NSF) for the High-frequency Active Auroral Research Program. Grant activity sometimes does not occur in the fiscal year it was awarded and HAARP activity will continue to be monitored as work related to the grant continues into upcoming fiscal years.

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.

B. Trend in housing capacity by building and occupancy

HOUSING

As of fall 2021, the total number of students living on campus in the single-student housing residence halls or apartments increased 19.5 percent compared to the previous year. This represents an increase of 125 students. However, even with this increase, the “buy outs” of double occupancy rooms mentioned previously ultimately resulted in a net loss of roughly \$2.0 thousand for each occurrence, with over 180 students selecting this option for fall 2021.

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.

Table 3.2 Residence Life Single Occupancy, FY15-FY21

Facility	Bartlett	Lathrop	McIntosh	Moore	Nerland	Skarland	Stevens	Wickersham	Cutler	Sustain Village	Total
Capacity as Built	322	132	98	322	97	143	101	96	242	16	1,569
2015	258	101	73	297	78	129	77	79	213	16	1,321
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
2018	204	65	64	220	37	119	0	58	196	16	979
2019	212	0	64	210	0	121	0	76	194	0	877
2020	152	0	41	171	0	74	0	54	149	0	641
2021	220	0	58	211	0	104	0	0	173	0	766
Capacity as Used	245	0	66	283	0	125	0	0**	183	0	902
Occupancy AU*	89.8%	NA	87.9%	74.6%	NA	83.2%	NA	NA	94.5%	NA	84.9%
Occupancy AB*	68.3%	0.0%	59.2%	65.5%	0.0%	72.7%	0.0%	0.0%	71.5%	0.0%	48.8%

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-FY21

	Total		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%
2021	169	141	83.4%

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.

Section 4. Budget Planning, Resource Reinvestment & Reallocation

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

Appendix 4.A.1 - UAF UFB Principles Revised FY21

Table 4.1 FY16-FY21 UFB by Fund Type & Allocation

UFB by Fund Type	FY16	FY17	FY18	FY19	FY20	FY21
Total Unrestricted (F1)	6,615,445	8,085,122	7,431,858	8,953,266	10,167,222	15,734,874
Recharge Svc Centers (F7)	10,666,129	17,367,210	15,565,143	7,785,057	7,904,285	4,133,281
Fairbanks Leasing (FL) & Enterprise (FE)	5,521,896	3,920,400	2,796,045	(637,407)	(1,054,968)	1,838,824
Grand Total	22,803,470	29,372,731	25,793,047	16,100,916	17,016,539	21,706,979
F1 UFB by Allocation	FY16	FY17	FY18	FY19	FY20	FY21
Fairbanks Campus	(578,271)	6,834,623	5,252,747	3,129,238	3,239,346	12,389,848
Organized Research	6,413,348	(484,399)	1,135,848	4,868,949	4,913,891	-
Bristol Bay Campus	71,263	413,708	11,951	87,739	248,990	317,386
Chukchi Campus	42,173	189,949	71,769	20,549	42,769	113,032
Community and Technical College	126,496	213,774	54,173	226,106	161,476	812,663
Interior Campus	107,487	512,367	285,618	275,259	171,152	102,035
Kuskokwim Campus	4,357	336,915	19,485	52,436	248,659	17,291
Northwest Campus	13,659	151,107	49,196	54,386	250,218	75,509
Rural College	414,935	(82,922)	551,071	238,604	890,722	1,907,111
Grand Total	6,615,445	8,085,122	7,431,858	8,953,266	10,167,222	15,734,874

Table 4.1 represents the total UAF unreserved fund balance (UFB) managed at the campus (allocation) level from FY16-FY21, regardless of the source. Only unrestricted UFB (F1) is available for use by unit management. Table 4.2 lists F1 UFB by vice chancellor (VC) level.

UAF's UFB principles exist as a set of guidelines for unit financial managers and encourage accuracy in reporting projections; UFB management principles were updated during FY21. The target range for year-end balances on unrestricted sources is 2.0-4.0 percent. The UA System Office gave specific guidance to aim for the top of the target range for FY21, which is reflected by the increase in UFB as part of the trend. The FY21 UFB of \$15.7 million represents approximately 4.0 percent of all restricted and unrestricted funding sources (\$390 million; does not include Intra-Agency Transfers).

Table 4.2 FY21 Fund 1 UFB by VC Level Unit

Cabinet	FY21	Percent of Total
Chancellor	437,424	3%
Provost	3,207,420	20%
Vice Chancellor for Administrative Services	1,262,465	8%
Vice Chancellor for Rural, Community & Native Education	2,829,455	18%
Vice Chancellor for Research	2,654,467	17%
Central Managed Projects	4,015,039	26%
Vice Chancellor for Student Affairs	1,328,604	8%
Grand Total	15,734,874	100%

Central Managed Projects had the largest UFB at 26 percent of the F1 total, followed by the Provost and Rural, Native, and Community Education areas at 20 and 18 percent of the F1 total, respectively. Central Managed Projects increased from 11 percent in FY20 to 26 percent in FY21.

This area includes central student aid and waivers, debt service payments, utilities costs, other large institutional expenditure categories and COVID funds to be distributed to areas across campus. There was also a corresponding decrease in UAF's ability to add to the strategic debt service reserve, as a result of this adjustment.

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

Appendix 4.B.1 - FY20-22 UA and State of Alaska Three-Year Budget "Compact", August 13, 2019

Appendix 4.B.2 - FY21 Budget Guidance, President Memo, October 16, 2019

Appendix 4.B.3 - FY21 Continuation Budget Planning, Chancellor White Memo, June 1, 2020

FY21 is the second year of a three-year agreement ("compact") with Governor Dunleavy and the UA BOR 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)

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

UAF's GF reduction proportion is roughly half (50 percent) of UA's total cut, however, unfunded fixed cost increases and internal reallocations directed to strategic initiatives increase the total budget reduction target across all universities.

FY21 Legislative Budget Outcomes

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.

Compensation and furloughs: The FY21 operating budget includes a compensation adjustment of a one percent increase for most regular employees (faculty and staff) and adjunct faculty. This increase is funded through reallocation at each university. 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. Leadership furloughs were 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.

Capital budget: The FY21 capital budget final legislation appropriated \$0.0 million for UA. In absence of a capital budget, UAF has been working to reallocate for minimal levels of facility maintenance needs, within the limits of the existing operating budget.

FY21 UAF Strategic Investments: Base and One-Time

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

In October 2020, the Chancellor committed \$5.0 million in one-time funding for FY21 investments and a \$350 thousand reallocation of base general funds to support initiatives reviewed through the Planning and Budget Committee (PBC) process and the Strategic Enrollment Planning (SEP) process.

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

Appendix 4.C.1 - FY22 Budget Guidance, President Memo, July 23, 2020

Appendix 4.C.2 - FY22 Early Planning Assumptions & Budget Guidance, Chancellor White Memo, August 19, 2020

Appendix 4.C.3 - FY22 Budget Adjustment to VCs, Chancellor White Memo, July 27, 2021

Appendix 4.C.4 - FY22 Federal Receipt Authority, VC Queen Memo, September 13, 2021

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.B.1. In recognition of the negative financial impacts UA sustained as a result of the COVID-19 pandemic, the Legislature passed and the Governor signed an FY22 operating budget for UA with a \$4.3 million GF reduction, instead of the original \$20 million as noted in the agreement. It is important to note that this is not “new money” but rather less than a reduction than anticipated. In addition to the FY22 reduction, UAF has absorbed nearly \$25 million in budget reductions over the last two fiscal years (FY20 and FY21) through the Governor’s compact. This is compounded by millions of dollars in COVID-19 costs and lost revenue, only a portion of which has been recovered through relief aid.

FY20-FY22 UA and UAF impacts are included in Table 4.3 below. This table does not include COVID impacts.

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

	Governor's Compact - 3 Year Reduction								Current as of Nov 2021
	FY20		FY21		FY22*				
	UA GF \$302.0M	UAF GF \$148.9M	UA GF \$277.0M	UAF GF \$136.4M	UA GF \$272.7M	UAF GF** \$136.9M			
Expense Factors	UA	UAF Share	UA	UAF Share	UA	UAF Share	Total UA FY20-FY22 Reduction Impact	Total UAF FY20-FY22 Reduction Impact	Comments
State UGF Reduction	25.0	12.5	25.0	12.3	4.3	2.1	54.3	26.9	Base budget cut
<i>Investments</i>									
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	4.3	2.1	67.3	33.3	

*FY22 UA GF was finalized with a reduction of \$4.3M from FY21 levels, instead of the original plan of a \$20M reduction from FY21 levels.

**FY22 UAF GF includes transfers from the UA System to pay for shared UA services (e.g. Procurement and Human Resources)

As a result of the lesser FY22 cut, the Chancellor revised initial budget adjustments to meet immediate and strategic needs. These adjustments include directing \$3 million to FY20 partial year reduction obligations; \$2 million directed to areas of critical need, and remaining relief allocated to vice chancellors to minimize, where possible, impacts to their units.

FY22 Legislative Budget Outcomes

Dual appropriation: The dual appropriation structure and leadership furloughs continue in FY22. See FY21 section for a description.

Compensation: No compensation increases. Leadership furloughs continue in FY22. University officers are required to furlough for ten days and senior administrators and non-represented academic leaders are required to furlough for eight days.

Capital budget: Initially, the FY22 capital budget was vetoed by the Governor, however, UA was later appropriated \$5.0 million for deferred maintenance (DM) purposes. UAF's DM increment is \$3.1 million.

Other: TVEP was reauthorized for three years.

FY22 UAF Strategic Investments: Base and One-Time

Appendix 4.C.5 - FY22 Strategic Investment Allocation - Chancellor White Memo, November 5, 2021

In November 2021, the Chancellor committed funding for FY22 investments via a mix of one-time funds and reallocation of base general funds from the adjusted budget compact. Investments include \$2.25 million in base funds for critical needs and \$2.96 million in one-time funds to address enrollment needs and other shortfall and critical compliance. These investments support initiatives in alignment with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations. These investments do not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery; these are detailed in separate memos, discussed in Section D.

D. FY23 approved budget requests, outlook and management actions in progress.

Appendix 4.D.1 - FY23 Budget Planning Update, Chancellor White memo, August 11, 2021

UA and UAF developed the FY23 operating budget plan with a focus on progress toward budget stability by utilizing the following initial guidelines:

- Priorities that fit with the Board of Regents' (BOR) goals and measures, including focus on a reduced fixed-cost base, promoting student enrollment, and benefit to the Alaska economy
- Providing stability to the UA budget, including key investments for economic return
- A compensation strategy necessary to attract and retain quality employees
- Modernizing the student technology experience
- Increased earned revenue and partnership opportunities
- Capital funding for deferred maintenance and renewal projects
- The state funding environment

FY23 BOR Approved Operating Budget Request

The FY23 UA proposed budget request is \$280.7 million, an increase of 2.9 percent from the FY22 level of \$272.7 million. This represents a stable base level of state funding that includes modest increases to accommodate inflation.

FY23 BOR Approved Capital Budget Request

The BOR approved capital budget request includes \$50 million for UA deferred maintenance (UAF portion is approximately \$31.1 million, if funded). The UA System FY23 capital budget request also includes \$20 million for student information technology (IT) modernization and security upgrades

from a pool of American Recovery Plan Act of 2021 (ARPA) funds held by the State of Alaska. If the IT portion is funded, UAF’s allocation is yet to be determined. Refer to Section 5 for capital budget details.

Investment Areas for Economic Development

Separate from the State funding request, UA is requesting \$31.5 million from the state’s ARPA discretionary funds for the following priority areas that can positively impact the state’s economy:

Table 4.4 Investment Areas for Economic Development

Investment Area*	UA Total Request	UAF Proposed Share of Total	UAA Proposed Share of Total	UAS Proposed Share of Total
Critical Minerals and Rare Earth Elements	7,800,000	5,800,000	1,500,000	500,000
Oil and Gas Recovery	5,000,000	5,000,000	-	-
Unmanned Aerial and Underwater Vehicles	6,140,000	6,000,000	140,000	-
Mariculture, Fisheries, and Ocean Sciences	7,000,000	5,000,000	250,000	1,750,000
Health	3,450,000	-	3,250,000	200,000
Alternate Energy	2,100,000	1,500,000	600,000	-
Total Request	31,490,000	23,300,000	5,740,000	2,450,000

**As of November 11, 2021; these funding requests may be refined and/or modified to reflect state needs.*

The Governor will release the FY23 budget in December 2021 and the legislative session will run from January through April 2022, although in recent years, the session has ended later than April.

FY22-FY23 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 recently updated NWCCU accreditation standards and themes to guide actions. UAF is also contributing to UA System Office Goals and Measures that are informed by UAF’s Strategic Goals.

COVID-19 Actions and Impacts

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

Appendix 4.E.2 - Guidelines for Spending FY21 SI and COVID-19 Relief Funds, AVC Wall memo, December 8, 2020

Appendix 4.E.3 - UAF CARES Act: Revised Minority Serving Institution (MSI) Expenditure Plan, VCAS Queen, October 27, 2020

Appendix 4.E.4 - UAF CRRSAA HEERF II Distribution, VCAS Queen memo, May 7, 2021

Appendix 4.E.5 - UAF ARPA HEERF III Distribution, VCAS Queen memo, November 30, 2021

The COVID-19 pandemic began during the last quarter of FY20 and continues into FY21 and FY22. UAF has received relief from federal, state and local sources and this funding was used to provide emergency financial aid to students; reimburse students for tuition, housing, room and board, or other fee refunds; replace lost revenue due to reduced enrollment; and replace lost revenue from non-tuition sources. While COVID funding has helped, it is not enough to offset COVID-related expenditures and lost revenues.

UAF tracks expenditures and revenue losses related to COVID-19. Reporting mechanisms are in place and appropriate justification and backup is required for COVID-related expenditures.

Section 5. Facilities Snapshot

A. Construction in Progress

Appendix 5.A.1 UAF Construction in Progress

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

As of September 2021, UAF construction in progress totaled \$271.7 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.
- UAF Constitution Hall Renovations (\$3.155M): Renovation of the 3rd floor of Constitution Hall and installation of a new elevator and ADA compliant entry began in June 2020 and was substantially complete in January 2021.
- Butrovich Computing Facility Backup Power (\$2.030M): Installation of a large generator capable of providing backup power to the Butrovich Computing Facility began in August 2019 and was completed in May 2021.
- MBS Medium Voltage Feeder (\$1.45M): Replacement of the medium voltage feeds to the Moore, Bartlett, and Skarland Hall and Hess Commons. The project was awarded in September 2021 and construction will be completed by August 2022.
- Campus Wide Doors and Security (\$1.3M exterior and \$2.0M interior): The Fairbanks Campus has over 9,000 doors secured with a keying system that is 20-years beyond its patented expiration date. The antiquated keying system severely compromises building security and leaves facilities vulnerable. The next phase of renewal will replace exterior doors and/or hardware at the University Park Building, Elvey Building, and O'Neill Building. Interior work will focus on implementation of the keying system across all campus facilities, starting in Duckering, Gruening, and Bunnell.

B. Lease, Joint Use, Debt and Rental

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 \$854,000.

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 \$800,000 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

Appendix 5.C.1. UAF Debt Service Schedule

Annual listing of all debt payments and the term of the debt (FY21 to FY31).

Current 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 D/S obligation in FY21 is \$19.3 million and is a reduction of nearly \$3 million from FY20 levels. This is due to the issuance of Series W which is a refinancing package intended to reduce debt service in the near term in favor of stable costs over the next decade. Assuming no anticipated future debt funding, UAF's D/S obligation would remain at \$19.3 million through FY30.

The D/S Schedule, Appendix 5.C.1, displays UAF's current and proposed debt obligations over the next decade. The FY21 commitment of \$19.3 million is roughly 8.3 percent of UAF's unrestricted revenues.

For FY22, the UA System requested \$15.1 million for debt relief which was not funded by the State of Alaska.

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 the past four years of budget reductions and given the challenges of the COVID-19 pandemic, UAF continues to maintain and update the aging facility portfolio to support UAF's mission and strategic goals through several strategies:

- Preventative maintenance is a high priority for UAF. Operations and maintenance funding is leveraged to repair and renew systems needed for the basic functionality of our buildings: roofs, plumbing systems, lighting, and motors. Through active preventative maintenance and focused maintenance, buildings continue to serve the academic and research missions despite their age.
- Facilities Services has an abundance of talented professional staff that enables quick response to a multitude of challenges. During COVID-19, staff developed strategies that can swiftly shift teaching delivery modality, set spaces up for social distancing, and deploy tens of thousands of disease prevention/mitigation supplies seamlessly. The work of COVID-19 was completed safely and while operating in a reduced budget climate.
- Where opportunities arise, small portions of funding are utilized to freshen interior and exterior finishes, giving new life and energy to the building and leading to improved morale and recruitment potential.

- UAF continues to look for opportunities to downsize and demolish facilities beyond their useful life and with a DM&R backlog that exceeds the replacement value of the building. The removals result in long term maintenance and operational savings and a reduction of the DM&R backlog. During 2021, UAF demolished one building for a total reduction of 2,200 gross square feet and \$657,152 off the DM&R backlog.
- Critical DM&R projects are identified, prioritized, and funded through a combination of capital and operational funding. Given the high cost of construction, projects often include scopes of work to renew, revitalize, and remove functional obsolescence at the same time as the DM&R work, increasing the efficiency of the contract. As work is accomplished the items are removed from the DM backlog report.
- UAF continues to explore opportunities to leverage land and assets in new or shared ways. Asset privatization strategies being explored include the possible concession of certain utility infrastructure systems and facility use partnerships with state and federal agencies. Private-public partnerships (P3) continue to be explored, specifically for housing or utility infrastructure. These opportunities leverage land and assets to help fund programmatic growth and to assist with elimination of ongoing operating costs and/or deferred maintenance.

The UAF Development Office and UA Foundation have increased partnerships with UAF Facilities Services where donor potential exists to support facility improvements and expansion. Multiple targeted campaigns are in development or underway throughout all UAF locations and specifically in student success, community engagement, indigenous studies, the performing arts, and UAF Athletics.

E. FY22-23 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 FY22 and FY23 Capital Budget and the FY24-32 Capital Improvement Plan continue to be adjusted and prioritized with special emphasis on major facilities, DM and renewal and renovation (R&R). For FY22 and FY23, UAF's highest capital priorities are DM and R&R.

Deferred Maintenance (DM) and Other Capital Needs

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 September 2021, UA was notified that the Governor's office will allocate \$5 million to the UA System for DM for FY22. UAF's DM increment is \$3.1 million.

In FY22, the UA System requested \$17.3 million for COVID impact mitigation which was not funded by the state.

In FY23, the UA System is requesting \$50 million for DM and R&R work, of which UAF's estimated distribution is \$31.1 million (62.2 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.

The UA System FY23 capital budget request also includes \$20 million for student information technology (IT) modernization and security upgrades from a pool of American Recovery Plan Act of 2021 (ARPA) funds held by the State of Alaska. If the IT portion is funded, UAF's allocation is yet to be determined.

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.
- FY22 - UA received \$5 million for DM from the capital budget. UAF's DM increment is \$3.1 million.

Section 6. Employee Trends, Reviews & Organizational Structures

A. Employee and Position Trends

Appendix 6.A.1 - UAF Employee Change Snapshot, Headcount and FTE, Spring 2017-2021

Appendix 6.A.2 - UAF Employee Change Snapshot, Headcount and FTE, Fall 2017-2021

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 2017-2021

Employee Type	Spring 2017	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
REGULAR									
Faculty	565	538	525	528	516	-49	-8.7%	-12	-2.3%
Officers/Sr. Admin	58	60	64	58	60	2	3.4%	2	3.4%
Staff	1,253	1,228	1,223	1,191	1,199	-54	-4.3%	8	0.7%
REGULAR Total	1,876	1,826	1,812	1,777	1,775	-101	-5.4%	-2	-0.1%
TEMPORARY									
Adjunct Faculty	344	353	346	314	259	-85	-24.7%	-55	-17.5%
Staff	376	359	384	359	374	-2	-0.5%	15	4.2%
Student	1,013	943	922	826	711	-302	-29.8%	-115	-13.9%
TEMPORARY Total	1,733	1,655	1,652	1,499	1,344	-389	-22.4%	-155	-10.3%
Grand Total	3,609	3,481	3,464	3,276	3,119	-490	-13.6%	-157	-4.8%

Table 6.2 UAF Headcount Change - Fall 2017-2021

Employee Type	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
REGULAR									
Faculty	544	523	524	508	496	-48	-8.8%	-12	-2.4%
Officers/Sr. Admin	57	62	58	58	64	7	12.3%	6	10.3%
Staff	1,217	1,205	1,188	1,188	1,176	-41	-3.4%	-12	-1.0%
REGULAR Total	1,818	1,790	1,770	1,754	1,736	-82	-4.5%	-18	-1.0%
TEMPORARY									
Adjunct Faculty	338	322	307	261	276	-62	-18.3%	15	5.7%
Staff	347	370	345	407	365	18	5.2%	-42	-10.3%
Student	896	838	787	648	675	-221	-24.7%	27	4.2%
TEMPORARY Total	1,581	1,530	1,439	1,316	1,316	-265	-16.8%	0	0.0%
Grand Total	3,399	3,320	3,209	3,070	3,052	-347	-10.2%	-18	-0.6%

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, FY2017-2022

	FY17	FY18	FY19	FY20	FY21	FY22	Change FY17-22	% Change FY17-22
Total UAF Authorized Positions	2,290	2,108	2,033	2,016	1,965	1,964	(326)	-14.2%
Change from Prior Year		(182)	(75)	(17)	(51)	(1)		
Percent Change from Prior Year		-7.9%	-3.6%	-0.8%	-2.5%	-0.1%		

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 326 authorized positions to be reallocated within the UA system or reverted back to the State of Alaska. This leaves UAF with 1,964 authorized positions after other internal adjustments. This is a 14.2 percent reduction since FY17.

During FY21, UAF research activity increased substantially. The largest contributing factor is the growth of a newly established University Affiliated Research Center (UARC) through the UAF Geophysical Institute. Due to this increased activity, UAF is experiencing a need for additional authorized PCNs to accommodate hiring. Looking ahead to FY22, UAF plans to request up to 200 authorized PCNs with an additional potential increase in FY23. See Appendix 4.C.4 for memo.

B. UAF Organizational Structures and Reviews

UAF ORGANIZATIONAL CHANGES

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

Effective FY21:

- The Office of Development and Alumni Relations and the office of University Relations were merged under a single executive director of University Advancement.
- The College of Engineering and Mines (CEM) “Mining and Geological Engineering Department” name has been changed to “Mining and Mineral Engineering Department.”
- CEM’s “Civil and Environmental Engineering Department” name has been changed to “Civil, Geological, and Environmental Engineering Department.”

- Intercollegiate Athletics was moved from the Vice Chancellor of Student Affairs to the Chancellor's cabinet.

Effective FY22:

- The School of Education (SOE) will function as an independent School and move out of the College of Natural Sciences and Mathematics (CNSM). K-12 Outreach reports to SOE.
- The School of Management (SOM) has been renamed to the College of Business and Security Management (CBSM).
- The Alaska Native Language Center moved from the College of Liberal Arts into the College of Rural and Community Development.

SHARED SERVICES

The goal of shared services is to provide high-quality, consistent and timely business services to a client group, eliminating redundancy across units. A shared-service office is organized to deliver services in a cost effective, efficient and professional manner, providing subject matter expertise, and in compliance with University policies, practices and procedures. During FY20, the Chancellor requested proposals for shared service office ideas and after reviewing campus feedback, two shared services offices were launched in FY21.

Travel Customer Service Office (TCSO)

The Travel Customer Service Office is located on the Troth Yeddha' campus and provides full service travel support to UAF. This office provides exceptional customer service that supports timely reimbursement and ensures compliance with UA, IRS and sponsor policies and regulations.

Warehouse and Procurement Shared Services

The Facilities Services Warehouse & Procurement Shared Services (W&PSS) is a full-service materials handling and distribution facility supporting maintenance and operations across campus, as well as an opt-in procurement service for all of UAF. UAF departments are encouraged to make use of this shared service center for any purchasing need. W&PSS can assist on anything from small local orders requiring pickup and delivery to the department, routine online ProCard orders, and requisition entry for large or complex procurements.

FY20-21 EXPEDITED ACADEMIC PROGRAM REVIEWS

During the 2020-2021 academic year (FY21) UAF conducted an expedited academic program reviews of the remaining 87 programs that were not reviewed in 2019-2020. More information can be found at: <https://www.uaf.edu/assessment-review/expedited-review.php>

EXPEDITED ADMINISTRATIVE MANAGEMENT REVIEW

An expedited administrative management review was developed to examine UAF's administrative management structure. This review includes a review of executive and senior administrator positions and provides an opportunity for a governance-driven review of UAF's leadership structure. See Appendix 6.B.2 for the full report and Appendix 6.B.3 and Appendix 6.B.4 for the Chancellor's responses (April and December 2021, respectively).

BUDGET OPTIONS TASK FORCE

The Budget Options Task Force was charged with identifying large and small budget reduction options and revenue generation ideas. The committee developed a wide range of ideas that focused on areas of

resource allocation, consolidations, reduction and expansion. The report was presented to the Chancellor's Cabinet and final decisions about which actions to explore further will be made by the Chancellor. For the full report, see Appendix 6.B.5.

C. Process Improvement Project Highlights

In FY21, the Process Improvement & Training Program expanded its capacity for remote process improvement and strategic planning facilitation. Refer to <https://uaf.edu/pitcrew/> for more information about projects. The UAF Process Improvement & Training (PIT) Crew facilitated nine projects:

New Process Creation Projects

- **Nanook Commitment Scholarship process:** Created to support a renewable scholarship award for incoming first-year, transfer and readmitted students to help qualifying students bridge the gap between what they can afford and the cost of attendance; this new scholarship opportunity launched in FY21.
- **Title IX Allegation Handling Process:** Created to support UAF's response to Title IX allegations in response to changing federal rules and regulations; this new process launched in FY21.
- **Travel-related Dependent Care Allowance Payment Process:** Created to provide a new benefit that will offset incremental dependent care costs incurred while University of Alaska employees travel; this process will launch in FY22. This dependent care benefit aims to provide more family-friendly offerings and aligns with federal regulations for grants.

Process Improvement Projects

- **Course and Program Approval process:** This project improved UAF's course and program approval process 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.
- **Graduate Assistantship Award process:** This project improved UAF's graduate assistantship award process by changing organizational policy and practice and enhancing communication to students, faculty and staff.
- **Academic Program Review process:** This project aims to improve the focus on equity and the use of disaggregated student data within UAF's regular academic program review process. The redesigned process will launch in Spring 2022 which will prepare for the next regular Academic Program Review cycle to begin in Fall 2022.

Strategic Planning Projects

- **UAF Strategic Plan for Inclusive Excellence:** A university-wide plan to grow a culture of respect, diversity, equity and inclusion at UAF. Year 1 plan completed and launched in FY21.
- **IARC Strategic Plan:** A unit-level plan to develop and grow the International Arctic Research Center. Year 1 planning initiated in FY21; plan will launch in FY22.
- **Residence Life Strategic Plan:** A department-level plan to grow UAF's Department of Residence Life. Year 1 Planning Cycle initiated in FY21.

D. Accreditation

Appendix 6.D.1 - UAF Accreditation Reaffirmation

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. UAF's accreditation was reaffirmed in February 2021. Refer to Appendix 6.D.1. UAF begins a new seven year cycle with the following upcoming steps: mid-cycle review (fall 2023); Standard Two review (fall 2026) and year seven review (fall 2027).

Total Revenue by Source with General Fund Detail

1.A.1

Revenue Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21
	Revenue	% of Total	Revenue	% of Total										
General Funds	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%	\$136,448.5	29.5%	-8.3%	-21.4%
Federal Receipts	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%	\$121,467.5	26.3%	31.8%	35.8%
Student Tuition & Fees	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%	\$40,611.6	8.8%	0.0%	-8.4%
Indirect Cost Recovery	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%	\$30,550.1	6.6%	14.9%	22.3%
U of A Receipts	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%	\$41,532.2	9.0%	-3.4%	12.7%
UA Intra-Agency Transfers	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%	\$72,091.8	15.6%	22.3%	133.7%
State Inter-Agency Receipts	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%	\$3,011.7	0.7%	12.1%	-38.4%
Auxiliary Receipts	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%	\$12,991.1	2.8%	0.5%	-20.8%
CIP Receipts	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%	\$1,510.3	0.3%	-21.5%	-78.7%
Federal Stimulus--ARRA2009	3,236.6	0.7%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Interest Income	1.9	0.0%	10.7	0.0%	193.2	0.0%	43.4	0.0%	203.5	0.0%	\$463.7	0.1%	127.9%	24420.0%
RSA - Capital 91 Authority	77.7	0.0%	(0.1)	0.0%		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	1,224.3	0.3%	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	\$1,416.3	0.3%	-4.6%	15.7%
Grand Total	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%	\$462,144.9	100%	7.6%	6.7%

General Fund Revenue by source is illustrated below.

General Funds	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note
State Appropriation	167,863.6	158,177.6	154,144.1	158,942.2	143,990.4	131,707.6	-8.5%	-21.5%	
State Matching Fund Appr	4,619.9	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0%	2.6%	
State Approp-Capital	1,192.0	546.0	505.4	100.3	47.2	1.6	-96.6%	-99.9%	(1)
General Funds Total	173,675.5	163,462.9	159,388.8	163,781.8	148,776.9	136,448.5	-8.3%	-21.4%	

(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.

General Fund by Allocation	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note
UAF Comm Tech College	5,813.7	5,304.5	4,876.3	4,818.1	4,699.2	5,192.9	10.5%	-10.7%	
College of Rural and Comm Dev	6,193.5	4,633.4	4,095.8	4,462.3	3,734.5	4,261.0	14.1%	-31.2%	
Kuskokwim Campus	3,130.0	2,913.7	2,669.9	2,584.6	3,034.5	2,620.4	-13.6%	-16.3%	
Interior Alaska Campus	1,753.0	1,616.3	1,435.5	1,425.9	1,342.7	1,367.0	1.8%	-22.0%	
Bristol Bay Campus	1,470.8	1,411.4	1,256.6	1,250.0	1,182.7	1,165.1	-1.5%	-20.8%	
Northwest Campus	1,606.2	1,417.4	1,292.0	1,344.6	1,241.8	1,228.7	-1.1%	-23.5%	
Chukchi Campus	1,010.4	864.1	848.8	782.4	675.6	633.0	-6.3%	-37.4%	
Total Community Campus	20,977.6	18,160.8	16,474.9	16,667.9	15,911.0	16,468.1	3.5%	-21.5%	
Fairbanks Campus	122,890.3	122,274.9	120,543.0	123,140.3	109,257.0	119,980.4	9.8%	-2.4%	
UAF Organized Research	29,807.7	23,027.2	22,370.9	23,973.5	23,608.9		-100.0%	-100.0%	(2)
Total Main Campus	152,697.9	145,302.1	142,914.0	147,113.9	132,865.9	119,980.4	-9.7%	-21.4%	
General Funds Total	173,675.5	163,462.9	159,388.8	163,781.8	148,776.9	136,448.5	-8.3%	-21.4%	

(2) In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

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

FUND TYPE	Revenue Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21
		Revenue	% of Total												
Unrestricted	General Funds	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%	136,446.9	29.5%	-8.2%	-20.8%
	Federal Receipts	232.3	0.1%	51.7	0.0%		0.0%		0.0%	9.1	0.0%	25.0	0.0%	175.9%	-89.2%
	Student Tuition & Fees	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%	40,611.6	8.8%	0.0%	-8.4%
	Indirect Cost Recovery	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%	30,550.1	6.6%	14.9%	22.3%
	Auxiliary Receipts		0.0%		0.0%	0.0	0.0%	2.3	0.0%		0.0%		0.0%	N/A	N/A
	U of A Receipts	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%	10,083.5	2.2%	-33.7%	-11.0%
	State Inter-Agency Receipts		0.0%	1.3	0.0%	2.5	0.0%		0.0%		0.0%	371.0	0.1%	N/A	N/A
	UA Intra-Agency Transfers	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%	72,089.7	15.6%	22.3%	133.8%
	CIP Receipts	3,888.4	0.9%	3,241.9	0.7%	1,651.2	0.4%	1,331.0	0.3%	841.0	0.2%	819.9	0.2%	-2.5%	-78.9%
	Interest Income	1.9	0.0%	10.7	0.0%	193.2	0.0%	43.4	0.0%	203.5	0.0%	463.7	0.1%	127.9%	24420.0%
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	1,224.3	0.3%	1,446.4	0.3%	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	1,416.3	0.3%	-4.6%	15.7%	
Unrestricted Total		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%	292,927.8	63.4%	0.1%	1.3%
Restricted	General Funds	1,192.0	0.3%	546.0	0.1%	505.4	0.1%	100.3	0.0%	47.2	0.0%	1.6	0.0%	-96.6%	-99.9%
	Federal Receipts	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%	121,442.4	26.3%	31.8%	36.1%
	Student Tuition & Fees	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	U of A Receipts	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%	29,713.5	6.4%	15.1%	26.5%
	State Inter-Agency Receipts	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%	2,640.7	0.6%	-1.7%	-46.0%
	UA Intra-Agency Transfers	16.0	0.0%	10.0	0.0%	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	-38707.9%	-227.2%
	CIP Receipts	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%	690.5	0.1%	-36.2%	-78.5%
Federal Stimulus--ARRA2009	3,236.6	0.7%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
Restricted Total		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%	154,468.3	33.4%	26.9%	23.3%
Auxiliary	General Funds	178.6	0.0%	161.7	0.0%	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%	-100.0%	-100.0%
	Auxiliary Receipts	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%	12,991.1	2.8%	0.5%	-20.8%
	U of A Receipts	8.7	0.0%	8.0	0.0%	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	-88.2%	-85.4%
	UA Intra-Agency Transfers		0.0%	0.2	0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%	591.4%	N/A
Auxiliary Total		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%	13,014.8	2.8%	-0.4%	-21.5%
Designated	U of A Receipts	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%	1,734.0	0.4%	-12.4%	-14.3%
Designated Total		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%	1,734.0	0.4%	-12.4%	-14.3%
Capital	RSA - Capital 91 Authority	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		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%	462,144.9	100.0%	7.6%	6.7%

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

FUND TYPE	Revenue Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	Change FY16-21
		Revenue	% of Total												
Unrestricted	Federal Receipts	232.3	0.1%	51.7	0.0%		0.0%		0.0%	9.1	0.0%	25.0	0.0%	175.9%	-89.2%
	Student Tuition & Fees	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%	40,611.6	12.5%	0.0%	-8.4%
	Indirect Cost Recovery	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%	30,550.1	9.4%	14.9%	22.3%
	Auxiliary Receipts		0.0%		0.0%	0.0	0.0%	2.3	0.0%		0.0%		0.0%	N/A	N/A
	U of A Receipts	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%	10,083.5	3.1%	-33.7%	-11.0%
	State Inter-Agency Receipts		0.0%	1.3	0.0%	2.5	0.0%		0.0%		0.0%	371.0	0.1%	N/A	N/A
	UA Intra-Agency Transfers	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%	72,089.7	22.1%	22.3%	133.8%
	CIP Receipts	3,888.4	1.5%	3,241.9	1.2%	1,651.2	0.6%	1,331.0	0.5%	841.0	0.3%	819.9	0.3%	-2.5%	-78.9%
	Interest Income	1.9	0.0%	10.7	0.0%	193.2	0.1%	43.4	0.0%	203.5	0.1%	463.7	0.1%	127.9%	24420.0%
	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	1,224.3	0.5%	1,446.4	0.5%	1,266.5	0.5%	1,023.0	0.4%	1,484.1	0.5%	1,416.3	0.4%	-4.6%	15.7%
Unrestricted Total		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%	156,480.9	48.0%	8.7%	33.9%
Restricted	General Funds	1,192.0	0.5%	546.0	0.2%	505.4	0.2%	100.3	0.0%	47.2	0.0%	1.6	0.0%	-96.6%	-99.9%
	Federal Receipts	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%	121,442.4	37.3%	31.8%	36.1%
	Student Tuition & Fees	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	U of A Receipts	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%	29,713.5	9.1%	15.1%	26.5%
	State Inter-Agency Receipts	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%	2,640.7	0.8%	-1.7%	-46.0%
	UA Intra-Agency Transfers	16.0	0.0%	10.0	0.0%	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	-3870.9%	-227.2%
	CIP Receipts	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%	690.5	0.2%	-36.2%	-78.5%
	Federal Stimulus--ARRA2009	3,236.6	1.2%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Restricted Total		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%	154,468.3	47.4%	26.9%	23.3%
Auxiliary	Auxiliary Receipts	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%	12,991.1	4.0%	0.5%	-20.8%
	U of A Receipts	8.7	0.0%	8.0	0.0%	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	-88.2%	-85.4%
	UA Intra-Agency Transfers		0.0%	0.2	0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%	591.4%	N/A
Auxiliary Total		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%	13,014.8	4.0%	0.6%	-20.7%
Designated	U of A Receipts	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%	1,734.0	0.5%	-12.4%	-14.3%
Designated Total		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%	1,734.0	0.5%	-12.4%	-14.3%
Capital	RSA - Capital 91 Authority	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		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%	325,698.0	100.0%	16.1%	24.9%

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF Chancellor	UAF Chancellor	General Funds	1,396.9	1,355.6	1,446.8	1,803.8	1,827.1	2,037.7	11.5%	45.9%		
		Student Tuition & Fees					(6.2)		-100.0%	N/A		
		U of A Receipts	46.3	29.3	74.5	41.1	32.4	26.8	-17.1%	-42.0%		
		State Inter-Agency Receipts	15.1						N/A	-100.0%		
		UA Intra-Agency Transfers					(0.1)	25.7	-20688.4%	N/A		
	UAF Chancellor Total			1,458.3	1,384.9	1,521.3	1,844.8	1,853.1	2,090.3	12.8%	43.3%	
	UAF Intercollegiate Athletics	General Funds	2,810.1		2,800.0	2,738.3	3,127.6	2,527.3	-19.2%	-10.1%		
		Federal Receipts				0.3			N/A	N/A		
		Student Tuition & Fees	943.8	858.6	802.3	675.9	588.0	676.8	15.1%	-28.3%		
		Auxiliary Receipts			0.0				N/A	N/A		
		U of A Receipts	1,485.5	1,383.2	1,133.2	924.6	765.2	273.2	-64.3%	-81.6%		
	UA Intra-Agency Transfers	0.5	0.5		0.1		1,156.7	N/A	233583.8%			
	UAF Intercollegiate Athletics Total			5,239.9	2,242.3	4,735.5	4,339.3	4,480.8	4,634.0	3.4%	-11.6%	(1)
	UAF Development	General Funds	1,428.1	1,408.1	1,195.3	1,257.0	1,270.0	1,178.4	-7.2%	-17.5%		
		U of A Receipts	20.0	12.2	25.0	14.3	3.8	315.2	8194.7%	1472.8%		
UA Intra-Agency Transfers						3.0		-100.0%	N/A			
UAF Development Total			1,448.1	1,420.4	1,220.3	1,271.3	1,276.8	1,493.6	17.0%	3.1%		
UAF University Relations	General Funds	1,839.9	2,116.4	1,425.9	1,611.2	2,739.8	2,561.7	-6.5%	39.2%			
	Student Tuition & Fees	69.1	63.9	61.6				N/A	-100.0%			
	U of A Receipts	25.6	28.5	25.8	75.2	59.4	129.9	118.7%	407.2%			
	UA Intra-Agency Transfers		0.1				46.2	N/A	N/A			
UAF University Relations Total			1,934.6	2,208.8	1,513.3	1,686.4	2,799.2	2,737.8	-2.2%	41.5%		
UAF KUAC	General Funds	1,024.6	964.6	792.6	771.7	303.7	226.6	-25.4%	-77.9%			
	Federal Receipts	0.1		(0.1)			467.4	N/A	462632.0%			
	U of A Receipts	1,632.2	2,204.3	1,876.0	1,963.1	2,467.4	1,860.1	-24.6%	14.0%			
	State Inter-Agency Receipts	192.7	160.4	159.4	155.9			N/A	-100.0%			
	UA Intra-Agency Transfers	12.0	3.1	1.0	3.1	13.8	16.5	19.3%	37.5%			
UAF KUAC Total			2,861.5	3,332.4	2,828.9	2,893.8	2,784.9	2,570.5	-7.7%	-10.2%		
UAF Chancellor Total			12,942.4	10,588.8	11,819.4	12,035.5	13,194.9	13,526.2	2.5%	4.5%		
UAF Provost	UAF Provost Office Operations	General Funds	5,373.0	4,641.4	5,276.2	5,356.4	4,621.1	4,310.8	-6.7%	-19.8%		
		Federal Receipts	1,473.7	1,151.7	722.4	1,364.9	1,712.4	2,219.7	29.6%	50.6%		
		Student Tuition & Fees	150.8	192.0	153.4	182.9	187.9	56.2	-70.1%	-62.8%		
		Indirect Cost Recovery	306.2	296.6	317.6	355.7	398.5	371.4	-6.8%	21.3%		
		Auxiliary Receipts	411.9	332.2	360.1	331.2	249.5	438.3	75.7%	6.4%		
		U of A Receipts	277.8	429.7	517.6	275.7	378.3	222.3	-41.2%	-20.0%		
		UA Intra-Agency Transfers	0.3	3.3	14.8	24.4	5.6	62.5	1017.0%	21468.7%		
		UAF Provost Office Operations Total			7,993.7	7,046.9	7,362.1	7,891.1	7,553.3	7,681.2	1.7%	-3.9%
	UA Museum of the North	General Funds	1,459.1	1,174.3	1,046.0	1,009.8	897.9	900.9	0.3%	-38.3%		
		Federal Receipts	819.6	527.0	651.6	483.3	535.2	671.1	25.4%	-18.1%		
		Student Tuition & Fees	1.6	0.7	1.9	2.6	4.2	14.2	242.5%	796.0%		
		Indirect Cost Recovery	107.2	81.2	105.9	69.5	81.7	121.8	49.2%	13.6%		
		U of A Receipts	2,398.5	2,256.4	2,144.0	1,974.8	1,691.5	1,387.1	-18.0%	-42.2%		
		State Inter-Agency Receipts	69.4	49.2	32.3	2.6	31.5	42.0	33.2%	-39.5%		
		UA Intra-Agency Transfers	11.7	100.2	30.4	4.9	44.4	1,110.1	2399.3%	9368.3%		
UA Museum of the North Total			4,867.1	4,188.8	4,012.1	3,547.4	3,286.4	4,247.2	29.2%	-12.7%		

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF Provost	UAF Rasmuson Library	General Funds	5,859.7	4,642.1	4,697.4	4,634.0	4,692.9	3,745.1	-20.2%	-36.1%		
		Federal Receipts	63.7	68.3	134.4	197.1	55.0	6.3	-88.6%	-90.1%		
		Student Tuition & Fees	179.4	185.3	179.2	190.3	753.9	858.0	13.8%	378.3%		
		Indirect Cost Recovery	1,144.7	1,184.9	1,166.5	1,126.9	1,207.1	1,395.9	15.6%	21.9%		
		U of A Receipts	371.6	365.1	365.5	282.2	309.6	278.7	-10.0%	-25.0%		
		UA Intra-Agency Transfers	82.9	47.7	25.3	1.9	1.4	36.8	2546.9%	-55.6%		
		CIP Receipts	2.9	0.0					N/A	-100.0%		
	UAF Rasmuson Library Total			7,704.9	6,493.5	6,568.3	6,432.4	7,019.9	6,320.8	-10.0%	-18.0%	
	UAF Summer Sessions	General Funds	2.4	(22.6)	(16.3)	(29.2)	225.6	165.2	-26.8%	6827.5%		
		Federal Receipts	13.3	11.2	9.9	(0.5)			N/A	-100.0%		
		Student Tuition & Fees	2,185.6	1,940.3	2,147.0	1,677.0	753.6	506.7	-32.8%	-76.8%		
		Indirect Cost Recovery	0.8	1.0	0.9				N/A	-100.0%		
		U of A Receipts	204.0	201.2	136.3	231.9	115.6	43.5	-62.3%	-78.7%		
		UA Intra-Agency Transfers	2.5	9.0	1.0		7.2	109.1	1419.9%	4262.1%		
	UAF Summer Sessions Total			2,408.6	2,140.1	2,278.8	1,879.3	1,102.0	824.5	-25.2%	-65.8%	
	UAF College of Nat Science & Math	General Funds	8,883.1	7,478.7	6,751.3	7,062.8	5,992.6	5,224.8	-12.8%	-41.2%		
		Federal Receipts	5,111.8	5,862.6	5,505.3	5,746.4	3,847.1	3,621.8	-5.9%	-29.1%		
		Student Tuition & Fees	4,131.3	4,389.0	4,288.2	4,474.8	5,560.9	5,643.7	1.5%	36.6%		
		Indirect Cost Recovery	600.0	693.2	654.1	623.1	484.6	559.7	15.5%	-6.7%		
		U of A Receipts	1,054.0	1,509.4	1,559.2	1,488.1	1,442.7	1,243.8	-13.8%	18.0%		
		State Inter-Agency Receipts	319.7	110.2	22.1	43.8	60.1	17.1	-71.5%	-94.6%		
		UA Intra-Agency Transfers	175.9	254.3	218.9	180.7	210.9	665.2	215.4%	278.2%		
		CIP Receipts	108.4	(0.7)		27.4	41.7		-100.0%	-100.0%		
	UAF College of Nat Science & Math Total			20,384.2	20,296.7	18,999.2	19,647.1	17,640.6	16,976.0	-3.8%	-16.7%	(2)
	UAF College of Fish & Ocean Science	General Funds	6,259.6	4,759.5	4,284.6	4,149.1	3,220.7	3,162.1	-1.8%	-49.5%		
		Federal Receipts	13,099.6	19,136.9	13,667.1	14,415.3	15,030.1	16,705.0	11.1%	27.5%		
		Student Tuition & Fees	694.0	675.3	697.2	666.6	860.0	819.0	-4.8%	18.0%		
Indirect Cost Recovery		2,462.8	2,331.5	2,452.9	2,142.8	2,200.6	2,601.4	18.2%	5.6%			
U of A Receipts		4,727.8	7,738.6	7,227.4	5,261.8	7,154.0	6,360.8	-11.1%	34.5%			
State Inter-Agency Receipts		1,041.1	210.6	135.0	33.2	27.8	18.7	-32.8%	-98.2%			
UA Intra-Agency Transfers		3,958.3	14,117.6	9,584.9	10,729.3	11,026.3	13,713.7	24.4%	246.5%			
CIP Receipts		593.5	343.7	87.6	65.1	72.6	0.6	-99.2%	-99.9%			
Federal Stimulus--ARRA2009		3,236.8						N/A	-100.0%			
Interest Income		1.7	8.1	32.4	42.2	3.2	0.9	-71.0%	-45.5%			
UAF College of Fish & Ocean Science Total			36,075.2	49,321.9	38,169.1	37,505.5	39,595.2	43,382.1	9.6%	20.3%	(3)	
UAF College of Engineering & Mines	General Funds	8,785.7	7,494.3	6,666.0	6,712.4	5,906.6	5,395.9	-8.6%	-38.6%			
	Federal Receipts	5,641.7	5,838.1	5,444.0	6,806.4	5,918.3	5,700.5	-3.7%	1.0%			
	Student Tuition & Fees	2,005.0	2,632.0	2,420.4	2,252.8	2,587.1	2,442.3	-5.6%	21.8%			
	Indirect Cost Recovery	1,466.2	1,345.3	1,290.7	1,349.7	929.2	1,098.1	18.2%	-25.1%			
	U of A Receipts	1,739.7	1,244.9	962.9	2,015.5	1,611.1	2,009.3	24.7%	15.5%			
	State Inter-Agency Receipts	163.2	103.9	22.1	22.0	136.3	110.1	-19.2%	-32.5%			
	UA Intra-Agency Transfers	181.4	772.9	447.9	711.7	532.4	829.8	55.9%	357.4%			
	CIP Receipts	1,301.7	1,263.0	826.2	825.5	710.2	504.0	-29.0%	-61.3%			
	RSA - Capital 91 Authority	77.7	(0.1)					N/A	-100.0%			
	TVEP	33.1	93.2	78.2	1.7			N/A	-100.0%			
UAF College of Engineering & Mines Total			21,395.5	20,787.6	18,158.4	20,697.8	18,331.4	18,090.0	-1.3%	-15.4%		

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF Provost	UAF eCampus	General Funds	1,862.8	1,767.8	1,674.0	1,469.7	1,634.9	1,095.6	-33.0%	-41.2%		
		Student Tuition & Fees	1,545.9	1,448.1	1,564.0	1,760.9	1,968.4	2,128.4	8.1%	37.7%		
		U of A Receipts	1.6			56.1	31.5	259.3	722.5%	16108.9%		
		UA Intra-Agency Transfers				3.4		110.7	N/A	N/A		
	UAF eCampus Total			3,410.3	3,215.9	3,238.0	3,290.1	3,634.8	3,594.1	-1.1%	5.4%	
	UAF College of Liberal Arts	General Funds	9,792.1	8,594.9	7,594.8	7,409.2	5,325.9	4,616.2	-13.3%	-52.9%		
		Federal Receipts	910.5	904.5	924.1	573.1	179.1	79.5	-55.6%	-91.3%		
		Student Tuition & Fees	5,200.1	5,344.8	5,185.6	5,223.1	7,085.7	7,220.6	1.9%	38.9%		
		Indirect Cost Recovery	85.3	99.4	116.5	57.4	35.6	27.7	-22.2%	-67.5%		
		U of A Receipts	518.5	617.3	807.0	716.3	614.7	482.0	-21.6%	-7.0%		
		State Inter-Agency Receipts	127.3	107.6	89.0				N/A	-100.0%		
		UA Intra-Agency Transfers	54.4	117.3	5.5	8.6	20.6	680.2	3202.7%	1150.6%		
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%		
	TVEP	25.7	7.9	15.8				N/A	-22.3%			
	UAF College of Liberal Arts Total			16,763.9	15,843.8	14,788.1	14,037.7	13,311.6	13,176.2	-1.0%	-21.4%	
	UAF Alaska Sea Grant and MAP	General Funds	1,613.7	1,736.1	1,542.6	1,451.6	1,289.2	1,111.3	-13.8%	-31.1%		
		Federal Receipts	1,280.4	1,414.9	1,500.5	1,535.5	1,177.0	1,291.1	9.7%	0.8%		
		Indirect Cost Recovery	220.3	208.3	196.6	182.9	132.1	138.7	5.0%	-37.0%		
		U of A Receipts	404.3	430.6	474.4	397.3	229.2	216.6	-5.5%	-46.4%		
		State Inter-Agency Receipts	68.4	76.1					N/A	-100.0%		
UA Intra-Agency Transfers		4.7	495.4	755.7	714.4	578.2	662.0	14.5%	14079.2%			
CIP Receipts		8.0		21.4	0.9			N/A	-100.0%			
TVEP	66.3	41.7	131.4	130.5	149.8	195.2	30.3%	194.2%				
UAF Alaska Sea Grant and MAP Total			3,666.3	4,403.1	4,622.6	4,413.0	3,555.5	3,614.9	1.7%	-1.4%	(3)	
UAF Institute of Agr Nat Res & Ext	General Funds	7,521.8	6,969.6	6,647.9	6,495.5	5,047.6	4,708.6	-6.7%	-37.4%			
	Federal Receipts	4,641.0	4,704.9	4,473.5	3,550.4	3,655.9	4,931.3	34.9%	6.3%			
	Student Tuition & Fees	303.6	298.4	313.1	39.6	0.8		-100.0%	-100.0%			
	Indirect Cost Recovery	174.9	300.4	296.3	196.2	176.2	174.9	-0.7%	0.0%			
	U of A Receipts	1,728.8	2,591.9	2,448.6	2,656.6	2,584.5	2,042.0	-21.0%	18.1%			
	State Inter-Agency Receipts	332.3	580.5	458.8	643.7	338.2	370.1	9.4%	11.4%			
	UA Intra-Agency Transfers	14.6	2,826.9	2,797.7	3,006.9	2,318.9	3,301.1	42.4%	22571.6%			
	CIP Receipts	115.4	47.7	33.0	9.6			N/A	-100.0%			
TVEP		304.1	278.8	202.2	218.4	192.3	-11.9%	N/A				
UAF Institute of Agr Nat Res & Ext Total			14,832.4	18,624.4	17,747.6	16,800.6	14,340.5	15,720.3	9.6%	6.0%	(4)	
UAF College of Business & Security	General Funds	4,021.1	3,482.5	3,316.0	3,563.9	1,805.9	1,751.5	-3.0%	-56.4%			
	Federal Receipts	188.2	41.7	78.6	96.3	23.7	37.5	58.0%	-80.1%			
	Student Tuition & Fees	2,953.2	3,561.7	3,208.6	3,095.6	3,857.5	4,494.1	16.5%	52.2%			
	Indirect Cost Recovery	28.3	8.2	18.9	27.6	5.9	8.5	43.4%	-70.0%			
	U of A Receipts	264.7	274.0	249.5	303.0	299.4	377.9	26.2%	42.8%			
	State Inter-Agency Receipts	25.7	26.8	18.1	47.3			N/A	-100.0%			
	UA Intra-Agency Transfers					2.0	310.3	15417.0%	N/A			
TVEP		49.5					N/A	N/A				
UAF College of Business & Security Mgmt Total			7,481.2	7,444.2	6,889.7	7,133.7	5,994.5	6,979.9	16.4%	-6.7%	(5)	

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF Provost	School of Education	General Funds	2,992.0	3,339.0	3,049.0	2,996.1	3,625.3	3,449.0	-4.9%	15.3%		
		Federal Receipts	2,635.6	3,495.0	2,287.3	728.6	336.8	385.6	14.5%	-85.4%		
		Student Tuition & Fees	888.2	1,114.5	985.1	1,032.3	1,723.0	1,746.0	1.3%	96.6%		
		Indirect Cost Recovery	218.9	226.5	102.1	55.2	49.1	63.7	29.8%	-70.9%		
		U of A Receipts	673.0	807.9	710.0	645.7	746.3	1,603.6	114.9%	138.3%		
		State Inter-Agency Receipts	677.1	212.3	112.9	298.6	263.3	112.3	-57.3%	-83.4%		
		UA Intra-Agency Transfers	0.5	0.5	0.6	0.8		445.2	N/A	98830.0%		
	TVEP	188.5	41.9	98.6	99.7	81.1		-100.0%	-100.0%			
	School of Education Total		8,273.7	9,237.6	7,345.5	5,857.0	6,824.9	7,805.5	14.4%	-5.7%	(2)	
UAF Provost Total			155,256.8	169,044.4	150,179.6	149,132.6	142,190.7	148,412.7	4.4%	-4.4%		
UAF Central Managed	UAF Central Fixed Costs	General Funds	29,357.5	40,556.3	41,057.3	42,683.6	44,878.9	41,999.0	-6.4%	43.1%		
		Federal Receipts		0.0	(0.0)		62.5	8,750.7	13890.8%	N/A		
		Student Tuition & Fees	5,606.0	5,425.1	4,717.3	4,869.9	2,189.9	1,848.2	-15.6%	-67.0%		
		Indirect Cost Recovery	3,818.2	3,616.4	3,572.1	3,497.2	3,773.1	4,298.3	13.9%	12.6%		
		U of A Receipts	433.6	157.8	72.0	626.5	1,253.7	1,987.0	58.5%	358.2%		
		State Inter-Agency Receipts						366.5	N/A	N/A		
		UA Intra-Agency Transfers			0.6	1.6	4.6	3.6	-21.0%	N/A		
		UAF Central Fixed Costs Total		39,215.4	49,755.6	49,419.3	51,678.7	52,162.7	59,253.4	13.6%	51.1%	
	UAF Central Investment Areas	General Funds	1,481.3	(331.6)	310.2	(2,925.9)	(3,277.3)	(359.5)	-89.0%	-124.3%		
		Federal Receipts	1.8				250.0		N/A	13487.0%		
		Student Tuition & Fees	15,192.7	15,161.5	6,639.1	5,456.0	5,232.2	4,354.7	-16.8%	-71.3%		
		Indirect Cost Recovery	3,471.1	3,391.4	3,314.3	3,146.3	1,884.5	2,112.0	12.1%	-39.2%		
		U of A Receipts	1,416.1	1,406.1	1,308.5	1,245.3	1,140.0	1,119.0	-1.8%	-21.0%		
		State Inter-Agency Receipts						360.0	N/A	N/A		
		UA Intra-Agency Transfers			(0.0)		200.0	(99.6)	-149.8%	N/A		
Interest Income			35.0		200.0	190.3	-4.9%	N/A				
	UAF Central Investment Areas Total		21,563.1	19,627.3	11,607.1	6,921.7	5,379.4	7,926.9	47.4%	-63.2%		
UAF Central Budget Management	General Funds	575.6	983.8	(943.5)	3,249.8	(4,149.5)	(3,023.1)	-27.1%	-625.2%			
	Student Tuition & Fees	(15,254.5)	(15,643.6)	(6,876.8)	(7,045.1)	(6,831.9)	(5,323.9)	-22.1%	-65.1%			
	Indirect Cost Recovery	(3,610.5)	(3,322.5)	(3,140.0)	(3,140.0)	(1,651.7)	(1,819.9)	10.2%	-49.6%			
	Auxiliary Receipts	(1,452.7)	(1,476.0)	(1,424.0)	(1,522.2)	(1,290.2)	(1,011.5)	-21.6%	-30.4%			
	U of A Receipts				0.4	0.5	0.4	-33.5%	N/A			
	UA Intra-Agency Transfers					219.7	294.5	34.0%	N/A			
	CIP Receipts	2,361.4	1,460.1		0.0			N/A	-100.0%			
TVEP					0.0		N/A	N/A				
	UAF Central Budget Management Total		(17,380.7)	(17,998.2)	(12,384.3)	(8,457.2)	(13,703.1)	(10,883.6)	-20.6%	-37.4%		
UAF Central Managed Total			43,397.8	51,384.7	48,642.1	50,143.3	43,839.0	56,296.7	28.4%	29.7%		
UAF Office Information Technology	UAF Office Information Technology	General Funds	3,427.9	3,378.2	3,126.9	3,149.8	3,010.2	2,925.7	-2.8%	-14.6%		
		Federal Receipts					28.5		N/A	N/A		
		Student Tuition & Fees	1,045.4	1,034.4	1,000.6	941.3	981.1	942.2	-4.0%	-9.9%		
		Indirect Cost Recovery	25.8	18.7	16.4	20.6	6.5	7.0	8.2%	-72.9%		
		U of A Receipts	207.4	168.6	111.9	91.2	35.0	15.3	-56.2%	-92.6%		
		State Inter-Agency Receipts	84.8	75.2	81.4	201.5	78.8	116.5	47.9%	37.4%		
	UA Intra-Agency Transfers	2,289.5	2,068.3	1,898.2	1,344.0	1,398.8	1,516.7	8.4%	-33.8%			
	UAF Office Information Technology Total		7,080.7	6,743.4	6,235.3	5,748.4	5,510.3	5,552.0	0.8%	-21.6%		
UAF Office Information Technology Total			7,080.7	6,743.4	6,235.3	5,748.4	5,510.3	5,552.0	0.8%	-21.6%		

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF VC Rural, Community & Native E	UAF Bristol Bay Campus	General Funds	1,399.9	1,360.2	1,232.0	1,187.0	1,067.7	1,064.5	-0.3%	-24.0%		
		Federal Receipts	1,490.7	1,455.1	1,471.4	1,331.7	1,662.5	1,452.1	-12.7%	-2.6%		
		Student Tuition & Fees	554.4	525.9	444.7	302.3	217.0	157.9	-27.2%	-71.5%		
		Indirect Cost Recovery	119.3	130.1	95.1	40.2	43.3	45.6	5.4%	-61.8%		
		U of A Receipts	393.2	439.0	177.2	89.8	86.5	95.5	10.4%	-75.7%		
		State Inter-Agency Receipts	212.2	110.4	205.9	175.9	155.5	199.6	28.3%	-5.9%		
		UA Intra-Agency Transfers		14.9	14.9	30.0	1.4	64.1	4369.2%	N/A		
		Interest Income						8.3		N/A	N/A	
		TVEP	60.0	105.7		7.7	85.0	108.0	27.1%	80.0%		
	UAF Bristol Bay Campus Total			4,229.7	4,141.3	3,641.3	3,164.5	3,318.9	3,195.6	-3.7%	-24.4%	
	UAF Kuskokwim Campus	General Funds	3,058.5	2,794.8	2,568.4	2,479.5	2,375.9	2,406.9	1.3%	-21.3%		
		Federal Receipts	1,043.7	404.1	274.5	147.1	214.2	184.1	-14.0%	-82.4%		
		Student Tuition & Fees	806.8	803.2	912.9	918.2	759.4	583.8	-23.1%	-27.6%		
		Indirect Cost Recovery	53.4	71.7	88.8	50.8	65.5	58.6	-10.5%	9.7%		
		Auxiliary Receipts	316.2	421.6	486.6	465.9	210.0	371.0	76.7%	17.3%		
		U of A Receipts	219.1	261.6	237.8	291.4	189.6	312.6	64.9%	42.7%		
		State Inter-Agency Receipts	10.4	243.7	245.2	234.2	240.8	203.7	-15.4%	1858.4%		
		UA Intra-Agency Transfers	7.2	14.5	28.3	20.8	30.6	165.0	439.7%	2192.0%		
		Interest Income						6.7		N/A	N/A	
	TVEP		113.3	203.4	99.3	99.9	85.4	-14.5%	N/A			
	UAF Kuskokwim Campus Total			5,515.3	5,128.4	5,046.0	4,707.3	4,186.0	4,377.9	4.6%	-20.6%	
	UAF Northwest Campus	General Funds	1,521.3	1,331.8	1,233.1	1,296.5	1,189.9	1,136.4	-4.5%	-25.3%		
		Federal Receipts	686.1	234.0	80.9	353.8	500.9	579.8	15.7%	-15.5%		
		Student Tuition & Fees	303.4	300.7	392.3	409.0	330.7	230.6	-30.3%	-24.0%		
		Indirect Cost Recovery	48.0	31.4	18.3	28.3	18.5	29.2	57.8%	-39.3%		
		Auxiliary Receipts	12.5	3.4	3.2	8.6	3.6	1.2	-66.3%	-90.3%		
		U of A Receipts	0.3	0.2	9.6	15.1	5.9	0.0	-100.0%	-100.0%		
		UA Intra-Agency Transfers	9.6	19.4	22.1		50.5	78.0	54.4%	716.8%		
		Interest Income						8.2		N/A	N/A	
		TVEP	18.8	19.5	33.2	84.5	64.9	84.8	30.7%	352.0%		
	UAF Northwest Campus Total			2,599.9	1,940.4	1,792.6	2,195.7	2,164.9	2,148.2	-0.8%	-17.4%	
	UAF Rural College	General Funds	5,604.5	4,202.1	3,857.5	3,817.2	3,599.6	3,035.6	-15.7%	-45.8%		
		Federal Receipts	298.3	285.9	375.2	304.9	162.8	115.9	-28.8%	-61.2%		
Student Tuition & Fees		1,477.6	1,537.2	1,271.2	1,248.4	862.8	938.8	8.8%	-36.5%			
Indirect Cost Recovery		77.9	70.4	116.1	121.0	47.9	46.7	-2.5%	-40.1%			
Auxiliary Receipts		415.4	275.1	276.0	189.0	84.5	132.5	56.8%	-68.1%			
U of A Receipts		751.2	598.7	657.7	574.1	355.5	387.5	9.0%	-48.4%			
State Inter-Agency Receipts		184.0	50.0	75.0	150.0	150.0	150.0	0.0%	-18.5%			
UA Intra-Agency Transfers		0.2	15.3	0.6	1.8	1.5	188.5	12463.5%	94126.0%			
Interest Income							40.3		N/A	N/A		
UAF Rural College Total			8,809.0	7,034.8	6,629.3	6,406.4	5,264.4	5,035.8	-4.3%	-42.8%		

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF VC Rural, Community & Native Ed	UAF Community and Technical College	General Funds	5,656.8	4,997.9	4,735.3	4,676.7	4,575.1	5,011.8	9.5%	-11.4%		
		Federal Receipts	689.4	85.4	111.0	13.5				N/A	-100.0%	
		Student Tuition & Fees	6,337.1	5,559.8	5,675.7	5,880.5	5,965.3	4,810.1	-19.4%	-24.1%		
		Indirect Cost Recovery	12.3	11.1	25.3	3.0				N/A	-100.0%	
		U of A Receipts	707.7	607.7	605.6	1,158.0	1,012.9	320.8	-68.3%	-54.7%		
		UA Intra-Agency Transfers					2.0	719.1	35856.1%	N/A	N/A	
		Interest Income						174.9		N/A	N/A	
		TVEP	409.2	380.2	271.7	303.6	600.7	558.9	-7.0%	36.6%		
	UAF Community and Technical College Total			13,812.4	11,642.1	11,424.7	12,035.4	12,156.0	11,595.6	-4.6%	-16.0%	
	UAF Interior Alaska Campus	General Funds	1,686.4	1,519.4	1,383.9	1,372.7	1,267.3	1,093.6	-13.7%	-35.2%		
		Federal Receipts	995.3	1,039.8	914.7	938.7	937.0	1,047.9	11.8%	5.3%		
		Student Tuition & Fees	485.3	521.8	671.2	649.4	491.2	418.3	-14.8%	-13.8%		
		Indirect Cost Recovery	112.2	124.0	73.7	63.2	61.4	92.3	50.2%	-17.8%		
		U of A Receipts	383.8	438.1	528.1	407.9	438.5	129.4	-70.5%	-66.3%		
		State Inter-Agency Receipts	376.2	219.8	264.1	346.6	352.0	286.3	-18.7%	-23.9%		
		UA Intra-Agency Transfers			0.6	50.0		133.4		N/A	N/A	
		CIP Receipts	69.7	1.0				11.1		N/A	-84.1%	
	Interest Income						31.7		N/A	N/A		
	TVEP	422.7	289.5	155.4	93.8	184.3	171.7	-6.8%	-59.4%			
	UAF Interior Alaska Campus Total			4,531.6	4,153.5	3,991.7	3,922.3	3,731.8	3,415.5	-8.5%	-24.6%	
	UAF Chukchi Campus	General Funds	954.7	817.0	805.6	756.0	625.5	419.5	-32.9%	-56.1%		
		Federal Receipts	639.6	304.0	57.6	35.8	31.4	130.7	316.9%	-79.6%		
		Student Tuition & Fees	174.0	78.3	87.3	93.3	107.2	102.8	-4.2%	-41.0%		
		Indirect Cost Recovery	4.3	7.2	10.9	11.9	10.5	12.8	22.5%	201.3%		
		Auxiliary Receipts	0.2							N/A	-100.0%	
		U of A Receipts	66.8	98.6	79.2	55.0	62.1	57.5	-7.4%	-13.9%		
		State Inter-Agency Receipts				4.5	5.3	8.7	66.1%	N/A	N/A	
UA Intra-Agency Transfers			0.1		7.0	7.0	10.9	56.1%	N/A	N/A		
Interest Income						1.7		N/A	N/A			
UAF Chukchi Campus Total			1,839.5	1,305.3	1,040.7	963.5	848.8	744.7	-12.3%	-59.5%		
UAF VC Rural, Community & Native Ed Total			41,337.4	35,345.9	33,566.2	33,395.1	31,670.9	30,513.2	-3.7%	-26.2%		
UAF Vice Chanc for Admin. Services	UAF Financial Services	General Funds	1,518.4	1,596.0	1,584.5	1,367.3	1,380.2	1,280.2	-7.2%	-15.7%		
		Student Tuition & Fees	943.4	960.5	1,064.7	1,052.2	818.5	786.4	-3.9%	-16.6%		
		Indirect Cost Recovery	325.9	325.9	325.9	325.9	325.9	361.0	10.8%	10.8%		
		Auxiliary Receipts	6,449.4	6,594.2	6,007.5	1,705.2	1,558.5	1,659.4	6.5%	-74.3%		
		U of A Receipts	279.7	54.7	234.0	234.7	397.3	324.8	-18.2%	16.1%		
	UA Intra-Agency Transfers	378.7	253.1	260.1	277.6	227.9	215.9	-5.3%	-43.0%			
	UAF Financial Services Total			9,895.4	9,784.4	9,476.7	4,963.0	4,708.3	4,627.8	-1.7%	-53.2%	
	UAF VCAS Operations	General Funds	637.2	636.2	839.3	346.6	486.0	(305.0)	-162.8%	-147.9%		
		Student Tuition & Fees			60.2	60.4	83.4	250.3	200.0%	N/A		
		Indirect Cost Recovery				5.1	175.1	175.9	0.5%	N/A		
U of A Receipts		26.3	2.0	2.3	6.1	4.1	1.3	-69.1%	-95.2%			
UA Intra-Agency Transfers	181.5	183.5	164.6	191.4	181.1	181.9	0.5%	0.2%				
UAF VCAS Operations Total			845.0	821.7	1,066.5	609.5	929.7	304.4	-67.3%	-64.0%		

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF Vice Chanc for Admin. Services	UAF VCAS Business Operations	General Funds	1,431.9	1,375.8	1,405.1	1,360.8			N/A	-100.0%		
		Student Tuition & Fees	100.0	100.0	100.0	100.0			N/A	-100.0%		
		U of A Receipts	32.3	15.4	2.5				N/A	-100.0%		
	UAF VCAS Business Operations Total			1,564.2	1,491.2	1,507.6	1,460.8			N/A	-100.0%	(6)
	UAF Safety Services	General Funds	3,235.3	3,190.1	2,982.8	3,044.6	3,091.4	2,992.0	-3.2%	-7.5%		
		Federal Receipts	18.7	66.7	14.5	659.4	29.2	116.0	297.0%	519.4%		
		Student Tuition & Fees			0.6				N/A	N/A		
		Indirect Cost Recovery	301.9	301.9	301.9	301.9	305.6	407.4	33.3%	34.9%		
		U of A Receipts	2,583.8	2,725.0	3,080.4	2,841.1	3,476.7	3,496.4	0.6%	35.3%		
		State Inter-Agency Receipts	(2.3)				83.8		-100.0%	-100.0%		
	UAF Safety Services Total			6,316.6	6,386.4	6,559.0	6,965.5	7,095.7	1.4%	13.9%		
	UAF Facilities Services	General Funds	15,268.9	12,602.4	13,119.3	14,790.4	13,428.0	11,928.0	-11.2%	-21.9%		
		Federal Receipts	18.0	6.0					N/A	-100.0%		
		Indirect Cost Recovery	3,185.7	3,296.0	3,252.9	3,114.7	3,526.6	4,096.0	16.1%	28.6%		
		U of A Receipts	1,486.4	1,750.9	2,106.0	2,116.3	1,980.8	3,305.6	66.9%	122.4%		
UA Intra-Agency Transfers		21,731.1	26,420.8	25,219.3	24,165.6	37,638.1	38,690.8	2.8%	78.0%			
CIP Receipts		1,527.0	1,781.8	1,651.2	1,331.0	841.0	819.9	-2.5%	-46.3%			
UAF Facilities Services Total			43,217.0	45,858.0	45,348.7	45,518.0	57,414.5	2.5%	36.2%			
UAF VCAS Procurement & Contract Svc	General Funds	825.5	767.4	746.0	712.4			N/A	-100.0%			
	Student Tuition & Fees	150.7	150.7	150.7	150.7			N/A	-100.0%			
	Indirect Cost Recovery	148.2	148.2	148.2	148.2			N/A	-100.0%			
	U of A Receipts	251.9	135.9	209.8	209.8			N/A	-100.0%			
	Interest Income			55.0				N/A	N/A			
UAF VCAS Procurement & Contract Svc Total			1,376.3	1,202.2	1,309.7	1,221.1			N/A	-100.0%	(6)	
UAF Vice Chanc for Admin. Services Total			63,214.6	65,544.0	65,268.2	60,738.0	70,148.3	70,965.0	1.2%	12.3%		
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	General Funds	1,962.9	2,006.9	2,430.9	2,617.6	2,113.9	1,402.8	-33.6%	-28.5%		
		Federal Receipts				99.5	286.2	316.9	10.7%	N/A		
		Indirect Cost Recovery	1,195.8	1,196.6	1,142.0	1,135.9	1,267.5	1,456.7	14.9%	21.8%		
		U of A Receipts	12.1	6.5	76.3	95.9	32.6	41.5	27.3%	243.4%		
		UA Intra-Agency Transfers	30.0		7.5	1.0	233.6	15.0	-93.6%	-50.0%		
		Interest Income	0.0	0.6	0.0	0.0	0.3	0.8	123.1%	37931.7%		
	UAF Vice Chancellor for Research Total			3,200.7	3,210.6	3,656.8	3,949.9	3,934.1	3,233.7	-17.8%	1.0%	(7)
	UAF Geophysical Institute	General Funds	8,661.2	5,997.6	5,717.3	5,869.2	5,664.9	4,380.9	-22.7%	-49.4%		
		Federal Receipts	20,278.4	20,622.7	22,067.5	21,532.8	25,756.0	43,464.4	68.8%	114.3%		
		Student Tuition & Fees					5.3		-100.0%	N/A		
		Indirect Cost Recovery	4,832.2	5,568.0	5,504.0	5,395.0	6,094.1	7,584.2	24.5%	57.0%		
		U of A Receipts	5,381.5	5,113.2	5,948.5	5,379.6	7,275.2	6,260.7	-13.9%	16.3%		
		State Inter-Agency Receipts	456.0	498.0	470.6	307.0	286.9	243.7	-15.1%	-46.6%		
		UA Intra-Agency Transfers	318.7	1,362.2	1,316.1	1,302.1	1,929.9	4,398.5	127.9%	1280.1%		
		CIP Receipts	596.3	426.1	16.5	168.7	146.6	76.5	-47.8%	-87.2%		
UAF Geophysical Institute Total			40,524.3	39,589.9	41,040.6	39,955.6	47,158.9	66,408.9	40.8%	63.9%		

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF Vice Chancellor for Research	UAF Institute of Arctic Biology	General Funds	3,169.9	2,440.8	2,519.2	2,712.0	2,450.1	1,978.3	-19.3%	-37.6%		
		Federal Receipts	10,077.4	9,879.1	9,752.7	9,730.6	10,470.5	10,827.2	3.4%	7.4%		
		Indirect Cost Recovery	2,398.2	2,391.4	2,483.9	2,346.9	2,698.5	2,601.2	-3.6%	8.5%		
		U of A Receipts	1,814.9	1,760.0	1,985.5	1,907.3	2,061.7	1,294.2	-37.2%	-28.7%		
		State Inter-Agency Receipts	258.8	219.3	256.3	445.6	476.2	406.4	-14.6%	57.0%		
		UA Intra-Agency Transfers	605.0	703.0	736.0	706.9	706.1	224.8	-68.2%	-62.8%		
		CIP Receipts	161.1	10.7					N/A	-100.0%		
	UAF Institute of Arctic Biology Total			18,485.2	17,404.2	17,733.5	17,849.2	18,863.1	17,332.1	-8.1%	-6.2%	
	UAF VCR Development Programs & Proj	UAF VCR Development Programs & Proj	General Funds	1,722.2	1,636.2	1,546.2	1,941.5	1,972.4	1,349.7	-31.6%	-21.6%	
			Federal Receipts	2,244.2	1,807.4	733.7	919.1	1,934.0	1,818.1	-6.0%	-19.0%	
			Indirect Cost Recovery	525.1	447.1	172.1	164.3	348.2	359.9	3.3%	-31.5%	
			U of A Receipts	121.7	94.3	138.4	157.0	131.5	111.5	-15.2%	-8.4%	
			State Inter-Agency Receipts	39.3						N/A	-100.0%	
			UA Intra-Agency Transfers	159.3	996.3	143.1	754.1	812.6	894.5	10.1%	461.6%	
	UAF VCR Development Programs & Proj Total			4,811.9	4,981.3	2,733.4	3,935.8	5,198.8	4,533.6	-12.8%	-5.8%	
	UAF Intl Arctic Research Center	UAF Intl Arctic Research Center	General Funds	1,383.4	1,197.3	1,417.1	1,628.7	1,872.9	790.8	-57.8%	-42.8%	
			Federal Receipts	8,222.1	5,560.3	4,403.2	7,186.6	4,815.9	4,509.6	-6.4%	-45.2%	
			Indirect Cost Recovery	1,120.0	1,197.7	1,083.2	1,135.1	1,130.4	1,259.1	11.4%	12.4%	
			U of A Receipts	1,457.3	1,258.8	1,846.7	1,554.7	1,619.6	1,913.5	18.1%	31.3%	
			State Inter-Agency Receipts	51.5	19.4	25.2				N/A	-100.0%	
			UA Intra-Agency Transfers	32.0	264.5	173.5	143.8	48.5	40.7	-16.1%	27.3%	
			CIP Receipts	30.2	21.3	25.1	27.3	108.7	96.2	-11.5%	218.0%	
	UAF Intl Arctic Research Center Total			12,296.6	9,519.3	8,973.9	11,676.1	9,596.0	8,609.9	-10.3%	-30.0%	
UAF AK Center for Energy & Power	UAF AK Center for Energy & Power	General Funds	1,349.8	1,692.8	1,349.9	1,135.3	856.0	728.8	-14.9%	-46.0%		
		Federal Receipts	258.5	290.5	1,318.7	2,064.1	4,017.7	4,511.1	12.3%	1645.2%		
		Indirect Cost Recovery	0.0		33.0	101.0	761.8	804.5	5.6%	2207012.3%		
		U of A Receipts	733.0	626.7	528.6	426.3	608.5	976.2	60.4%	33.2%		
		State Inter-Agency Receipts	188.2	19.5					N/A	-100.0%		
		UA Intra-Agency Transfers	295.8	407.5	314.4	351.8	198.8	182.7	-8.1%	-38.2%		
		CIP Receipts	228.2	82.6	25.7	24.4	2.3	2.2	-5.9%	-99.0%		
UAF AK Center for Energy & Power Total			3,053.6	3,119.6	3,570.4	4,102.7	6,445.1	7,205.5	11.8%	136.0%		
UAF Vice Chancellor for Research Total			82,372.2	77,824.9	77,708.6	81,469.3	91,196.0	107,323.7	17.7%	30.3%		
UAF Vice Chanc for Student Affairs	UAF Student Services	General Funds	3,664.8	3,608.8	2,983.5	2,969.9	5,362.1	5,439.2	1.4%	48.4%		
		Federal Receipts	6,620.1	6,338.5	6,793.7	7,247.6	8,792.9	7,247.7	-17.6%	9.5%		
		Student Tuition & Fees	5,156.5	5,306.4	4,873.1	5,221.8	3,490.5	3,333.3	-4.5%	-35.4%		
		Auxiliary Receipts	10,242.5	9,533.3	8,887.6	13,509.8	12,108.9	11,400.1	-5.9%	11.3%		
		U of A Receipts	324.1	329.8	258.8	281.5	203.8	147.6	-27.6%	-54.5%		
		UA Intra-Agency Transfers	134.6	160.1	679.8	835.7	171.1	396.7	131.9%	194.7%		
		Interest Income			70.6				N/A	N/A		
UAF Student Services Total			26,142.7	25,277.0	24,547.1	30,066.3	30,129.3	27,964.5	-7.2%	7.0%		

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

VC LEVEL	UNIT	Revenue Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
UAF Vice Chanc for Student Affairs	UAF VCSA Admin & Central Support	General Funds	1,194.0	1,202.4	1,190.9	1,079.4	1,381.5	603.6	-56.3%	-49.4%		
		Federal Receipts			0.3					N/A	N/A	
		Student Tuition & Fees	29.4		0.3	(1.3)	1.3	572.2	43916.3%	1846.4%		
		Indirect Cost Recovery			0.0					N/A	N/A	
		U of A Receipts	194.6	245.9	164.5	82.4	104.8	101.7	-3.0%	-47.7%		
		UA Intra-Agency Transfers						313.3		N/A	N/A	
	UAF VCSA Admin & Central Support Total		1,418.0	1,448.3	1,355.9	1,160.5	1,487.6	1,590.9	6.9%	12.2%		
UAF Vice Chanc for Student Affairs Total			27,560.7	26,725.2	25,903.0	31,226.8	31,616.9	29,555.5	-6.5%	7.2%	(1)	
Grand Total			433,162.7	443,201.2	419,322.3	423,889.0	429,366.9	462,144.9	7.6%	6.7%		

(1) Intercollegiate Athletics was moved from the Vice Chancellor of Student Affairs to the Chancellor's cabinet in FY21.

(2) The School of Education (SOE) will function as an independent School and move out of the College of Natural Sciences and Mathematics (CNSM). K-12 Outreach reports to SOE

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

(4) The School of Natural Resources and Extension (SNRE) changed its name to the Institute of Agriculture, Natural Resources and Extension (IANRE) in FY21.

(5) The School of Management (SOM) changed its name to the College of Business and Security Management in the beginning of FY22

(6) 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.

(7) The Office of Grants and Contract Administration (OGCA) moved to the Vice Chancellor for Research (VCR) area in FY19 and in FY21 was moved as a stand-alone unit to a department under the VCR

Revenue by Allocation (Campus)

1.C.1

Allocation	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note
College of Rural and Comm Dev	9,341.8	7,441.2	6,697.3	6,879.6	5,329.0	7,326.6	37.5%	-21.6%	
Kuskokwim Campus	5,417.5	5,038.2	4,957.6	4,609.7	4,695.5	4,498.8	-4.2%	-17.0%	
Interior Campus	4,502.4	4,137.2	3,954.8	3,884.6	3,638.9	3,634.8	-0.1%	-19.3%	
Bristol Bay Campus	4,187.2	4,067.3	3,592.5	3,162.5	3,383.5	3,263.1	-3.6%	-22.1%	
Northwest Campus	2,615.4	1,958.5	1,789.8	2,183.4	2,254.8	2,204.4	-2.2%	-15.7%	
Chukchi Campus	1,855.6	1,317.7	1,052.1	959.4	873.1	933.8	7.0%	-49.7%	
UAF Comm Tech College	13,220.7	11,243.0	10,790.1	11,330.3	11,413.9	11,143.9	-2.4%	-15.7%	
Total Community Campus Allocations	41,140.7	35,203.2	32,834.2	33,009.4	31,588.6	33,005.3	4.5%	-19.8%	
Fairbanks Campus	258,777.6	260,833.5	253,600.3	252,133.8	248,505.9	429,139.6	72.7%	65.8%	
UAF Organized Research	133,244.5	147,164.6	132,887.8	138,746.6	149,272.4		-100.0%	-100.0%	(1)
Total Main Campus Allocations	392,022.1	407,998.1	386,488.2	390,880.4	397,778.3	429,139.6	7.9%	9.5%	
Grand Total	433,162.7	443,201.3	419,322.3	423,889.8	429,366.9	462,144.9	7.6%	6.7%	

(1) In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

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

Allocation	FUND TYPE	Revenue Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note
			Revenue	% of Total	Revenue	% of Total											
Bristol Bay Campus	Unrestricted	General Funds	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%	1,165.1	0.3%	-1.5%	-20.8%	
		Student Tuition & Fees	465.3	0.1%	428.6	0.1%	371.3	0.1%	237.2	0.1%	166.5	0.0%	124.7	0.0%	-25.1%	-73.2%	
		Indirect Cost Recovery	94.9	0.0%	103.5	0.0%	95.1	0.0%	40.2	0.0%	43.3	0.0%	45.6	0.0%	5.4%	-51.9%	
		U of A Receipts	127.6	0.0%	194.9	0.0%	172.6	0.0%	85.7	0.0%	87.2	0.0%	81.8	0.0%	-6.2%	-35.9%	
		UA Intra-Agency Transfers		0.0%	14.9	0.0%	14.9	0.0%	30.0	0.0%	1.4	0.0%	64.1	0.0%	4369.2%	N/A	
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	8.3	0.0%	N/A	N/A	
	TVEP	60.0	0.0%	105.7	0.0%		0.0%	7.7	0.0%		0.0%	108.0	0.0%	27.1%	80.0%		
	Unrestricted Total		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%	1,597.6	0.3%	2.0%	-28.0%	
	Restricted	Federal Receipts	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%	1,452.1	0.3%	-12.7%	-2.6%	
		U of A Receipts	265.6	0.1%	244.1	0.1%	4.6	0.0%	4.1	0.0%	(0.7)	0.0%	13.7	0.0%	-2055.0%	-94.8%	
State Inter-Agency Receipts		212.2	0.0%	110.4	0.0%	205.9	0.0%	175.9	0.0%	155.5	0.0%	199.6	0.0%	28.3%	-5.9%		
Restricted Total		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%	1,665.4	0.4%	-8.4%	-15.4%		
Bristol Bay Campus Total		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%	3,263.1	0.7%	-3.6%	-22.1%		
Chukchi Campus	Unrestricted	General Funds	1,010.4	0.2%	864.1	0.2%	848.8	0.2%	782.4	0.2%	675.6	0.2%	633.0	0.1%	-6.3%	-37.4%	
		Student Tuition & Fees	135.9	0.0%	46.0	0.0%	55.6	0.0%	61.6	0.0%	80.8	0.0%	78.0	0.0%	-3.4%	-42.6%	
		Indirect Cost Recovery	2.8	0.0%	4.8	0.0%	10.9	0.0%	12.8	0.0%	10.5	0.0%	12.8	0.0%	22.5%	356.0%	
		U of A Receipts	1.0	0.0%	11.8	0.0%	2.6	0.0%	0.6	0.0%	4.6	0.0%	0.4	0.0%	-92.4%	-66.0%	
		UA Intra-Agency Transfers		0.0%	0.1	0.0%		0.0%	7.0	0.0%	7.0	0.0%	10.9	0.0%	56.1%	N/A	
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	1.7	0.0%	N/A	N/A	
	Unrestricted Total		1,150.2	0.3%	926.8	0.2%	917.9	0.2%	864.3	0.2%	778.5	0.2%	736.8	0.2%	-5.4%	-35.9%	
	Restricted	Federal Receipts	639.6	0.1%	304.0	0.1%	57.6	0.0%	35.8	0.0%	31.4	0.0%	130.7	0.0%	316.9%	-79.6%	
		U of A Receipts	65.8	0.0%	86.8	0.0%	76.6	0.0%	54.8	0.0%	58.0	0.0%	57.5	0.0%	-0.8%	-12.6%	
		State Inter-Agency Receipts		0.0%		0.0%		0.0%	4.5	0.0%	5.3	0.0%	8.7	0.0%	66.1%	N/A	
Restricted Total		705.3	0.2%	390.8	0.1%	134.2	0.0%	95.1	0.0%	94.6	0.0%	197.0	0.0%	108.3%	-72.1%		
Auxiliary	Auxiliary Receipts	0.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
Auxiliary Total		0.2	0.0%		0.0%	N/A	-100.0%										
Chukchi Campus Total		1,855.6	0.4%	1,317.7	0.3%	1,052.1	0.3%	959.4	0.2%	873.1	0.2%	933.8	0.2%	7.0%	-49.7%		
Kuskokwim Campus	Unrestricted	General Funds	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%	2,620.4	0.6%	-13.6%	-16.3%	
		Student Tuition & Fees	684.9	0.2%	658.9	0.1%	777.8	0.2%	779.3	0.2%	639.5	0.1%	503.0	0.1%	-21.3%	-26.6%	
		Indirect Cost Recovery	42.5	0.0%	57.0	0.0%	88.8	0.0%	50.8	0.0%	65.5	0.0%	58.6	0.0%	-10.5%	37.9%	
		U of A Receipts	155.8	0.0%	197.1	0.0%	172.8	0.0%	174.8	0.0%	115.1	0.0%	102.2	0.0%	-11.2%	-34.4%	
		State Inter-Agency Receipts		0.0%	1.3	0.0%	2.5	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		UA Intra-Agency Transfers	7.2	0.0%	14.3	0.0%	28.3	0.0%	20.8	0.0%	30.6	0.0%	165.0	0.0%	439.7%	2192.0%	
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	6.7	0.0%	N/A	N/A	
		TVEP		0.0%	113.3	0.0%	203.4	0.0%	99.3	0.0%	99.9	0.0%	85.4	0.0%	-14.5%	N/A	
	Unrestricted Total		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%	3,541.3	0.8%	-11.1%	-11.9%	
	Restricted	Federal Receipts	1,043.7	0.2%	404.1	0.1%	274.5	0.1%	147.1	0.0%	214.2	0.0%	184.1	0.0%	-14.0%	-82.4%	
U of A Receipts		63.3	0.0%	59.5	0.0%	65.0	0.0%	116.5	0.0%	74.3	0.0%	135.3	0.0%	82.1%	113.6%		
State Inter-Agency Receipts		10.4	0.0%	242.5	0.1%	242.7	0.1%	234.2	0.1%	240.8	0.1%	203.7	0.0%	-15.4%	1858.4%		
Restricted Total		1,117.5	0.3%	706.1	0.2%	582.2	0.1%	497.8	0.1%	529.4	0.1%	597.2	0.1%	12.8%	-46.6%		

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

Allocation	FUND TYPE	Revenue Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note
			Revenue	% of Total													
	Auxiliary	Auxiliary Receipts	279.7	0.1%	371.5	0.1%	431.9	0.1%	402.2	0.1%	180.9	0.0%	359.3	0.1%	98.6%	28.4%	
		U of A Receipts		0.0%	5.0	0.0%		0.0%		0.0%	0.3	0.0%	1.1	0.0%	320.0%	N/A	
		UA Intra-Agency Transfers		0.0%	0.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	
	Auxiliary Total		279.7	0.1%	376.6	0.1%	431.9	0.1%	402.2	0.1%	181.2	0.0%	360.4	0.1%	98.9%	28.8%	
Kuskokwim Campus Total			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%	4,498.8	1.0%	-4.2%	-17.0%	
Northwest Campus	Unrestricted	General Funds	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%	1,228.7	0.3%	-1.1%	-23.5%	
		Student Tuition & Fees	243.7	0.1%	239.6	0.1%	330.6	0.1%	348.5	0.1%	269.4	0.1%	194.5	0.0%	-27.8%	-20.2%	
		Indirect Cost Recovery	38.2	0.0%	25.0	0.0%	18.3	0.0%	28.3	0.0%	18.5	0.0%	29.2	0.0%	57.8%	-23.7%	
		U of A Receipts	0.2	0.0%	0.2	0.0%	9.6	0.0%	12.7	0.0%	5.9	0.0%	0.1	0.0%	-98.3%	-54.2%	
		UA Intra-Agency Transfers	9.6	0.0%	19.4	0.0%	22.1	0.0%		0.0%	50.5	0.0%	78.0	0.0%	54.4%	716.8%	
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	8.2	0.0%	N/A	N/A	
		TVEP	18.8	0.0%	19.5	0.0%	33.2	0.0%	84.5	0.0%	164.2	0.0%	84.8	0.0%	-48.3%	352.0%	
	Unrestricted Total		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%	1,623.5	0.4%	-7.2%	-15.3%	
	Restricted	Federal Receipts	686.1	0.2%	234.0	0.1%	80.9	0.0%	353.8	0.1%	500.9	0.1%	579.8	0.1%	15.7%	-15.5%	
		U of A Receipts	0.1	0.0%		0.0%		0.0%	2.4	0.0%		0.0%	(0.1)	0.0%	N/A	-200.0%	
Restricted Total		686.2	0.2%	234.0	0.1%	80.9	0.0%	356.1	0.1%	500.9	0.1%	579.7	0.1%	15.7%	-15.5%		
Auxiliary	Auxiliary Receipts	12.5	0.0%	3.4	0.0%	3.2	0.0%	8.6	0.0%	3.6	0.0%	1.2	0.0%	-66.3%	-90.3%		
Auxiliary Total		12.5	0.0%	3.4	0.0%	3.2	0.0%	8.6	0.0%	3.6	0.0%	1.2	0.0%	-66.3%	-90.3%		
Northwest Campus Total			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%	2,204.4	0.5%	-2.2%	-15.7%	
UAF Comm Tech College	Unrestricted	General Funds	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%	5,192.9	1.1%	10.5%	-10.7%	
		Student Tuition & Fees	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%	4,177.3	0.9%	-18.1%	-25.3%	
		Indirect Cost Recovery	12.3	0.0%	11.1	0.0%	25.3	0.0%	3.0	0.0%		0.0%		0.0%	N/A	-100.0%	
		U of A Receipts	481.7	0.1%	423.0	0.1%	452.7	0.1%	1,011.7	0.2%	949.4	0.2%	244.5	0.1%	-74.2%	-49.2%	
		UA Intra-Agency Transfers		0.0%		0.0%		0.0%		0.0%	221.7	0.1%	719.1	0.2%	224.4%	N/A	
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	174.9	0.0%	N/A	N/A	
		TVEP	409.2	0.1%	380.2	0.1%	271.7	0.1%	303.6	0.1%	381.0	0.1%	558.9	0.1%	46.7%	36.6%	
	Unrestricted Total		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%	11,067.6	2.4%	-2.5%	-10.1%	
Restricted	Federal Receipts	689.4	0.2%	85.4	0.0%	111.0	0.0%	13.5	0.0%		0.0%		0.0%	N/A	-100.0%		
	U of A Receipts	226.0	0.1%	184.8	0.0%	152.9	0.0%	146.3	0.0%	63.6	0.0%	76.3	0.0%	19.9%	-66.3%		
Restricted Total		915.4	0.2%	270.1	0.1%	263.9	0.1%	159.8	0.0%	63.6	0.0%	76.3	0.0%	19.9%	-91.7%		
UAF Comm Tech College Total			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%	11,143.9	2.4%	-2.4%	-15.7%	
Fairbanks Campus	Unrestricted	General Funds	123,595.2	28.5%	123,505.9	27.9%	121,382.9	28.9%	124,138.2	29.3%	109,128.2	25.4%	119,978.8	26.0%	9.9%	-2.9%	
		Federal Receipts	232.3	0.1%	51.7	0.0%		0.0%		0.0%		0.0%	25.0	0.0%	N/A	-89.2%	
		Student Tuition & Fees	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%	34,346.6	7.4%	3.4%	-3.1%	
		Indirect Cost Recovery	9,492.2	2.2%	9,493.0	2.1%	9,370.4	2.2%	8,944.8	2.1%	9,464.1	2.2%	30,265.0	6.5%	219.8%	218.8%	
		Auxiliary Receipts		0.0%		0.0%	0.0	0.0%	2.3	0.0%		0.0%		0.0%	N/A	N/A	
		U of A Receipts	7,785.5	1.8%	8,344.6	1.9%	8,487.4	2.0%	8,914.0	2.1%	8,068.1	1.9%	9,524.4	2.1%	18.0%	22.3%	
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	5.0	0.0%	N/A	N/A	
		UA Intra-Agency Transfers	25,569.4	5.9%	32,078.5	7.2%	30,704.8	7.3%	29,405.6	6.9%	41,597.8	9.7%	70,727.1	15.3%	70.0%	176.6%	
		CIP Receipts	1,527.0	0.4%	1,781.8	0.4%	1,651.2	0.4%	1,330.7	0.3%	841.0	0.2%	819.9	0.2%	-2.5%	-46.3%	
		Interest Income	0.0	0.0%	0.6	0.0%	160.6	0.0%	0.0	0.0%	200.3	0.0%	156.1	0.0%	-22.1%	605071.3%	
		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	313.7	0.1%	538.3	0.1%	602.8	0.1%	434.2	0.1%	669.0	0.2%	407.5	0.1%	-39.1%	29.9%	
		Covid Recovery		0.0%		0.0%		0.0%		0.0%	150.0	0.0%	323.1	0.1%	115.4%	N/A	
	Unrestricted Total		204,012.9	47.1%	212,269.8	47.9%	207,428.4	49.5%	206,705.7	48.8%	203,372.2	47.4%	266,628.5	57.7%	31.1%	30.7%	

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

Allocation	FUND TYPE	Revenue Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note
			Revenue	% of Total	Revenue	% of Total											
	Restricted	General Funds	466.3	0.1%	300.0	0.1%	367.1	0.1%		0.0%		0.0%	1.6	0.0%	N/A	-99.7%	
		Federal Receipts	23,506.2	5.4%	21,940.8	5.0%	21,954.0	5.2%	22,302.1	5.3%	16,527.0	3.8%	107,026.9	23.2%	547.6%	355.3%	
		U of A Receipts	9,480.9	2.2%	10,836.6	2.4%	10,460.4	2.5%	9,640.5	2.3%	11,048.0	2.6%	26,986.2	5.8%	144.3%	184.6%	
		State Inter-Agency Receipts	2,699.8	0.6%	1,344.9	0.3%	926.2	0.2%	1,373.8	0.3%	807.2	0.2%	1,759.7	0.4%	118.0%	-34.8%	
		UA Intra-Agency Transfers	15.5	0.0%	3.2	0.0%	5.4	0.0%	(0.3)	0.0%	0.1	0.0%	(20.4)	0.0%	-38707.9%	-231.6%	
		CIP Receipts	513.8	0.1%	136.5	0.0%	57.1	0.0%	61.8	0.0%	41.7	0.0%	679.4	0.1%	1527.5%	32.2%	
		Federal Stimulus--ARRA2009	3,236.8	0.7%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Covid Recovery		0.0%		0.0%		0.0%		0.0%	2,083.6	0.5%	11,823.0	2.6%	467.4%	N/A	
	Restricted Total		39,919.2	9.2%	34,562.0	7.8%	33,770.2	8.1%	33,377.8	7.9%	30,507.6	7.1%	148,256.4	32.1%	386.0%	271.4%	
	Auxiliary	General Funds	178.6	0.0%	161.7	0.0%	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%	-100.0%	-100.0%	
		Auxiliary Receipts	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%	12,498.0	2.7%	-1.2%	-20.3%	
		U of A Receipts	8.7	0.0%	3.0	0.0%	3.2	0.0%	22.4	0.0%	10.5	0.0%	0.2	0.0%	-97.8%	-97.4%	
		UA Intra-Agency Transfers		0.0%		0.0%	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%	591.4%	N/A	
	Auxiliary Total		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%	12,520.7	2.7%	-2.2%	-21.1%	
	Designated	U of A Receipts	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%	1,734.0	0.4%	-5.1%	-14.3%	
Designated Total		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%	1,734.0	0.4%	-5.1%	-14.3%		
Fairbanks Campus Total		261,831.2	60.4%	263,953.1	59.6%	257,170.7	61.3%	256,236.6	60.4%	248,505.9	57.9%	429,139.6	92.9%	72.7%	63.9%		
UAF Organized Research	Unrestricted	General Funds	27,732.1	6.4%	21,088.5	4.8%	20,882.7	5.0%	22,738.0	5.4%	23,561.7	5.5%		0.0%	-100.0%	-100.0%	
		Federal Receipts		0.0%		0.0%		0.0%		0.0%	9.1	0.0%		0.0%	-100.0%	N/A	
		Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%	5.3	0.0%		0.0%	-100.0%	N/A	
		Indirect Cost Recovery	15,061.1	3.5%	15,860.2	3.6%	15,558.6	3.7%	14,940.1	3.5%	16,882.5	3.9%		0.0%	-100.0%	-100.0%	
		U of A Receipts	2,352.5	0.5%	4,992.8	1.1%	3,886.1	0.9%	2,309.7	0.5%	5,520.3	1.3%		0.0%	-100.0%	-100.0%	
		UA Intra-Agency Transfers	5,249.5	1.2%	19,582.4	4.4%	14,258.5	3.4%	16,167.9	3.8%	16,823.6	3.9%		0.0%	-100.0%	-100.0%	
		CIP Receipts	2,361.4	0.5%	1,460.1	0.3%		0.0%	0.3	0.0%		0.0%		0.0%	N/A	-100.0%	
		Interest Income	1.9	0.0%	10.1	0.0%	32.6	0.0%	43.4	0.0%	3.2	0.0%		0.0%	-100.0%	-100.0%	
	Unrestricted Total		52,758.6	12.2%	62,994.0	14.2%	54,618.4	13.0%	56,199.4	13.3%	62,805.6	14.6%		0.0%	-100.0%	-100.0%	
	Restricted	General Funds	725.7	0.2%	246.0	0.1%	138.3	0.0%	100.3	0.0%	47.2	0.0%		0.0%	-100.0%	-100.0%	
		Federal Receipts	59,879.9	13.8%	65,735.2	14.8%	58,529.0	14.0%	62,634.5	14.8%	69,982.8	16.3%		0.0%	-100.0%	-100.0%	
		Student Tuition & Fees	29.3	0.0%	4.2	0.0%	55.3	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		U of A Receipts	12,678.8	2.9%	11,876.9	2.7%	14,023.4	3.3%	13,794.9	3.3%	14,236.9	3.3%		0.0%	-100.0%	-100.0%	
		State Inter-Agency Receipts	1,408.6	0.3%	1,123.9	0.3%	957.0	0.2%	827.4	0.2%	937.3	0.2%		0.0%	-100.0%	-100.0%	
		UA Intra-Agency Transfers	0.5	0.0%	6.9	0.0%	0.1	0.0%	0.4	0.0%		0.0%		0.0%	N/A	-100.0%	
CIP Receipts		2,632.0	0.6%	2,057.9	0.5%	978.3	0.2%	1,087.0	0.3%	1,040.4	0.2%		0.0%	-100.0%	-100.0%		
Federal Stimulus--ARRA2009		(0.2)	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
Covid Recovery		0.0%		0.0%		0.0%		0.0%	71.4	0.0%		0.0%	-100.0%	N/A			
Restricted Total		77,354.6	17.9%	81,051.1	18.3%	74,681.3	17.8%	78,444.5	18.5%	86,316.0	20.1%		0.0%	-100.0%	-100.0%		
Designated	U of A Receipts		0.0%		0.0%	17.7	0.0%		0.0%	150.9	0.0%		0.0%	-100.0%	N/A		
Designated Total			0.0%		0.0%	17.7	0.0%		0.0%	150.9	0.0%		0.0%	-100.0%	N/A		
Capital	RSA - Capital 91 Authority	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
Capital Total		77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
UAF Organized Research Total		130,190.9	30.1%	144,045.0	32.5%	129,317.5	30.8%	134,643.9	31.8%	149,272.4	34.8%		0.0%	-100.0%	-100.0%	(1)	

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

Allocation	FUND TYPE	Revenue Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note	
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total				
College of Rural and Comm	Unrestricted	General Funds	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%	4,261.0	0.9%	14.1%	-31.2%		
		Student Tuition & Fees	1,354.5	0.3%	1,436.9	0.3%	1,100.9	0.3%	1,076.4	0.3%	742.4	0.2%	823.3	0.2%	10.9%	-39.2%		
		Indirect Cost Recovery	144.7	0.0%	144.5	0.0%	116.1	0.0%	120.1	0.0%	47.9	0.0%	46.7	0.0%	-2.5%	-67.8%		
		U of A Receipts	46.6	0.0%	41.5	0.0%	14.2	0.0%	14.4	0.0%	27.8	0.0%	0.8	0.0%	-97.0%	-98.2%		
		UA Intra-Agency Transfers	0.2	0.0%	15.3	0.0%	0.6	0.0%	1.8	0.0%	1.5	0.0%	188.5	0.0%	12463.5%	94126.0%		
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	76.2	0.0%	N/A	N/A		
		Covid Recovery		0.0%		0.0%		0.0%		0.0%	50.0	0.0%	46.5	0.0%	-7.0%	N/A		
		Unrestricted Total	7,739.5	1.8%	6,271.6	1.4%	5,327.6	1.3%	5,675.0	1.3%	4,604.0	1.1%	5,442.9	1.2%	18.2%	-29.7%		
		Restricted	Federal Receipts	298.3	0.1%	287.2	0.1%	375.2	0.1%	304.9	0.1%	162.8	0.0%	115.9	0.0%	-28.8%	-61.2%	
			U of A Receipts	704.6	0.2%	557.3	0.1%	620.1	0.1%	559.7	0.1%	327.7	0.1%	386.7	0.1%	18.0%	-45.1%	
			State Inter-Agency Receipts	184.0	0.0%	50.0	0.0%	75.0	0.0%	150.0	0.0%	150.0	0.0%	150.0	0.0%	0.0%	-18.5%	
			Covid Recovery		0.0%		0.0%		0.0%		0.0%		0.0%	1,098.6	0.2%	N/A	N/A	
		Restricted Total	1,186.9	0.3%	894.5	0.2%	1,070.3	0.3%	1,014.6	0.2%	640.4	0.1%	1,751.1	0.4%	173.4%	47.5%		
		Auxiliary	Auxiliary Receipts	415.4	0.1%	275.1	0.1%	276.0	0.1%	189.0	0.0%	84.5	0.0%	132.5	0.0%	56.8%	-68.1%	
	U of A Receipts			0.0%		0.0%	23.4	0.0%		0.0%		0.0%		0.0%	N/A	N/A		
	Auxiliary Total	415.4	0.1%	275.1	0.1%	299.5	0.1%	189.0	0.0%	84.5	0.0%	132.5	0.0%	56.8%	-68.1%			
College of Rural and Comm Dev Total			9,341.8	2.2%	7,441.2	1.7%	6,697.3	1.6%	6,878.7	1.6%	5,329.0	1.2%	7,326.6	1.6%	37.5%	-21.6%		
Interior Alaska Campus	Unrestricted	General Funds	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%	1,367.0	0.3%	1.8%	-22.0%		
		Student Tuition & Fees	409.9	0.1%	432.6	0.1%	582.7	0.1%	558.5	0.1%	422.2	0.1%	364.2	0.1%	-13.8%	-11.2%		
		Indirect Cost Recovery	91.9	0.0%	100.0	0.0%	73.7	0.0%	63.2	0.0%	61.4	0.0%	92.3	0.0%	50.2%	0.5%		
		U of A Receipts	373.8	0.1%	436.0	0.1%	509.4	0.1%	371.9	0.1%	437.6	0.1%	129.4	0.0%	-70.4%	-65.4%		
		UA Intra-Agency Transfers		0.0%		0.0%	0.6	0.0%	50.0	0.0%		0.0%	133.4	0.0%	N/A	N/A		
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	31.7	0.0%	N/A	N/A		
		TVEP	422.7	0.1%	289.5	0.1%	155.4	0.0%	93.8	0.0%	85.0	0.0%	171.7	0.0%	102.0%	-59.4%		
		Unrestricted Total	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%	2,289.6	0.5%	-2.5%	-25.0%		
		Restricted	Federal Receipts	995.3	0.2%	1,039.8	0.2%	914.7	0.2%	938.7	0.2%	937.0	0.2%	1,047.9	0.2%	11.8%	5.3%	
			U of A Receipts	10.0	0.0%	2.2	0.0%	18.7	0.0%	36.1	0.0%	1.0	0.0%	(0.0)	0.0%	-101.7%	-100.2%	
	State Inter-Agency Receipts		376.2	0.1%	219.8	0.0%	264.1	0.1%	346.6	0.1%	352.0	0.1%	286.3	0.1%	-18.7%	-23.9%		
	CIP Receipts		69.7	0.0%	1.0	0.0%		0.0%		0.0%		0.0%	11.1	0.0%	N/A	-84.1%		
	Restricted Total	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%	1,345.2	0.3%	4.3%	-7.3%			
Interior Alaska Campus Total			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%	3,634.8	0.8%	-0.1%	-19.3%		
Grand Total			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%	462,144.9	100.0%	7.6%	6.7%		

(1) In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

Expenditures by NCHEMS

1.D.1

NCHEMS	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21
	Expenditures	% of Total												
Academic Support	27,375.9	6.3%	24,491.4	5.6%	23,499.3	5.6%	22,361.3	5.2%	21,115.6	5.0%	20,852.7	4.6%	-1.2%	-23.8%
Auxiliary Services	15,506.4	3.6%	16,947.0	3.9%	15,393.6	3.7%	17,015.1	3.9%	12,868.9	3.0%	10,629.9	2.3%	-17.4%	-31.4%
Institutional Support	52,569.4	12.1%	45,824.7	10.5%	42,956.6	10.2%	43,712.0	10.1%	45,911.8	10.8%	62,165.5	13.7%	35.4%	18.3%
Instruction	85,085.7	19.5%	75,815.5	17.4%	72,897.1	17.3%	71,702.9	16.6%	67,247.5	15.8%	65,554.7	14.5%	-2.5%	-23.0%
Intercollegiate Athletics	4,909.4	1.1%	3,565.1	0.8%	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	-29.8%	-30.7%
Library Services	7,810.9	1.8%	6,796.7	1.6%	6,872.3	1.6%	6,771.9	1.6%	7,347.0	1.7%	6,516.7	1.4%	-11.3%	-16.6%
Physical Plant	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%	78,631.5	17.4%	1.1%	36.7%
Public Service	32,719.7	7.5%	31,564.8	7.3%	28,460.9	6.8%	25,407.3	5.9%	25,010.0	5.9%	24,875.7	5.5%	-0.5%	-24.0%
Research	129,044.5	29.6%	141,024.0	32.4%	130,017.5	30.9%	137,173.1	31.7%	137,369.2	32.3%	156,117.4	34.5%	13.6%	21.0%
Scholarships	7,827.8	1.8%	9,026.4	2.1%	8,770.5	2.1%	9,485.5	2.2%	10,303.7	2.4%	10,724.5	2.4%	4.1%	37.0%
Student Services	14,984.6	3.4%	14,176.3	3.3%	14,096.5	3.4%	14,467.0	3.3%	15,238.7	3.6%	13,241.3	2.9%	-13.1%	-11.6%
Grand Total	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%	452,711.5	100.0%	6.5%	4.0%

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	FY16	FY17	FY18	FY19	FY20	FY21
NCHEMS	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Academic Support						
Institutional Support						
Instruction	109.2	17.3	22.1	2.5		11.1
Library Services	2.9	0.0				
Physical Plant	(0.3)					
Public Service	3,873.0	469.5	25.8	34.3	60.0	26.8
Research	3,814.1	2,293.2	1,584.6	1,297.0	1,313.8	858.2
Scholarships	39.2					
Grand Total	7,838.1	2,779.9	1,632.6	1,333.8	1,373.8	896.1

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

Expenditures by Allocation and NCHEMS
1.D.2

Allocation	NCHEMS	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note
		Expenditures	% of Allocation													
Bristol Bay Campus	Academic Support	643.9	0.1%	575.7	0.1%	483.6	0.1%	405.7	0.1%	368.4	0.1%	369.7	0.1%	0.3%	-42.6%	
	Institutional Support	52.1	0.0%		0.0%	(43.1)	0.0%	43.5	0.0%	71.7	0.0%	74.6	0.0%	4.0%	43.2%	
	Instruction	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%	1,863.1	0.4%	-13.2%	-35.1%	
	Physical Plant	108.3	0.0%	105.7	0.0%	359.9	0.1%	255.9	0.1%	238.8	0.1%	192.0	0.0%	-19.6%	77.4%	
	Public Service		0.0%		0.0%		0.0%	3.3	0.0%	2.2	0.0%		0.0%	-100.0%	N/A	
	Scholarships	96.4	0.0%	109.8	0.0%	29.1	0.0%	51.5	0.0%	71.4	0.0%	73.5	0.0%	2.9%	-23.7%	
	Student Services	344.4	0.1%	433.4	0.1%	488.2	0.1%	432.4	0.1%	259.6	0.1%	372.7	0.1%	43.6%	8.2%	
Bristol Bay Campus Total		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%	2,945.7	0.7%	-6.8%	-28.4%	
Chukchi Campus	Academic Support	153.4	0.0%	181.4	0.0%	158.5	0.0%	158.1	0.0%	165.1	0.0%	167.1	0.0%	1.2%	8.9%	
	Auxiliary Services		0.0%	0.9	0.0%	(0.1)	0.0%		0.0%		0.0%	(3.0)	0.0%	N/A	N/A	
	Institutional Support	45.6	0.0%		0.0%	33.6	0.0%	22.3	0.0%	38.1	0.0%	166.2	0.0%	336.4%	264.5%	
	Instruction	1,298.1	0.3%	651.2	0.1%	348.4	0.1%	226.1	0.1%	210.6	0.0%	221.5	0.0%	5.2%	-82.9%	
	Library Services	102.7	0.0%	94.6	0.0%	120.7	0.0%	113.2	0.0%	102.5	0.0%	86.3	0.0%	-15.9%	-16.0%	
	Physical Plant	98.5	0.0%	102.8	0.0%	257.9	0.1%	318.8	0.1%	189.8	0.0%	162.2	0.0%	-14.6%	64.6%	
	Public Service	13.4	0.0%	(0.0)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Scholarships	(18.1)	0.0%	(14.1)	0.0%	(17.5)	0.0%	(14.4)	0.0%	(13.8)	0.0%	(8.0)	0.0%	-42.4%	-55.9%	
	Student Services	119.7	0.0%	111.9	0.0%	128.8	0.0%	132.7	0.0%	138.0	0.0%	163.9	0.0%	18.8%	36.9%	
Chukchi Campus Total		1,813.3	0.4%	1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	830.3	0.2%	956.2	0.2%	15.2%	-47.3%	
Fairbanks Campus	Academic Support	20,202.2	4.6%	18,424.6	4.2%	17,576.4	4.2%	16,616.8	3.8%	15,836.7	3.7%	15,483.1	3.4%	-2.2%	-23.4%	
	Auxiliary Services	14,644.9	3.4%	16,433.7	3.8%	14,780.3	3.5%	16,419.9	3.8%	12,332.4	2.9%	10,184.7	2.2%	-17.4%	-30.5%	
	Institutional Support	50,018.5	11.5%	43,016.4	9.9%	40,109.5	9.5%	40,524.8	9.4%	42,965.0	10.1%	59,876.5	13.2%	39.4%	19.7%	
	Instruction	58,331.4	13.4%	54,596.0	12.6%	52,397.9	12.5%	51,127.2	11.8%	48,182.6	11.3%	47,867.9	10.6%	-0.7%	-17.9%	
	Intercollegiate Athletics	4,909.4	1.1%	3,565.1	0.8%	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	-29.8%	-30.7%	
	Library Services	7,502.5	1.7%	6,498.6	1.5%	6,529.8	1.6%	6,465.4	1.5%	7,028.0	1.7%	6,173.4	1.4%	-12.2%	-17.7%	
	Physical Plant	53,601.2	12.3%	62,221.5	14.3%	69,989.6	16.7%	77,146.9	17.8%	75,000.6	17.6%	75,619.3	16.7%	0.8%	41.1%	
	Public Service	28,708.6	6.6%	28,181.1	6.5%	25,277.4	6.0%	22,714.0	5.2%	21,536.8	5.1%	24,864.8	5.5%	15.5%	-13.4%	
	Research	7,131.4	1.6%	7,428.2	1.7%	7,602.0	1.8%	8,378.2	1.9%	2,691.9	0.6%	156,095.5	34.5%	5698.6%	2088.8%	
	Scholarships	8,112.8	1.9%	8,531.0	2.0%	8,489.0	2.0%	8,878.8	2.1%	9,598.7	2.3%	10,160.0	2.2%	5.8%	25.2%	
	Student Services	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%	11,332.4	2.5%	-16.8%	-13.8%	
Fairbanks Campus Total		266,311.8	61.2%	261,221.5	60.1%	259,202.4	61.7%	265,574.2	61.3%	253,630.2	59.7%	421,059.3	93.0%	66.0%	58.1%	
Kuskokwim Campus	Academic Support	1,825.9	0.4%	843.0	0.2%	633.8	0.2%	565.0	0.1%	628.6	0.1%	667.2	0.1%	6.1%	-63.5%	
	Auxiliary Services	173.8	0.0%	356.5	0.1%	421.1	0.1%	417.5	0.1%	396.7	0.1%	364.1	0.1%	-8.2%	109.5%	
	Institutional Support	41.8	0.0%		0.0%	23.2	0.0%	77.3	0.0%	185.0	0.0%	182.6	0.0%	-1.3%	336.8%	
	Instruction	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%	1,750.8	0.4%	-18.8%	-20.7%	
	Library Services	205.6	0.0%	203.6	0.0%	221.8	0.1%	193.3	0.0%	216.5	0.1%	257.0	0.1%	18.7%	25.0%	
	Physical Plant	373.2	0.1%	337.7	0.1%	594.8	0.1%	623.6	0.1%	632.0	0.1%	746.0	0.2%	18.0%	99.9%	
	Public Service	6.5	0.0%	6.8	0.0%	5.5	0.0%	12.6	0.0%	3.9	0.0%	0.8	0.0%	-79.6%	-87.8%	
	Research	59.7	0.0%	80.4	0.0%	132.3	0.0%	20.1	0.0%	32.0	0.0%	2.1	0.0%	-93.3%	-96.4%	
	Scholarships	(56.2)	0.0%	125.6	0.0%	4.8	0.0%	31.5	0.0%	45.9	0.0%	108.5	0.0%	136.6%	-293.0%	
	Student Services	475.8	0.1%	516.1	0.1%	529.2	0.1%	543.3	0.1%	381.3	0.1%	432.4	0.1%	13.4%	-9.1%	
Kuskokwim Campus Total		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%	4,511.5	1.0%	-3.6%	-15.1%	

Expenditures by Allocation and NCHEMS
1.D.2

Allocation	NCHEMS	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note
		Expenditures	% of Allocation													
Northwest Campus	Academic Support	653.4	0.2%	558.6	0.1%	518.5	0.1%	529.7	0.1%	524.5	0.1%	531.7	0.1%	1.4%	-18.6%	
	Auxiliary Services	10.1	0.0%	4.7	0.0%	2.2	0.0%	7.0	0.0%	8.8	0.0%	(0.2)	0.0%	-102.3%	-102.0%	
	Institutional Support	51.3	0.0%		0.0%	46.0	0.0%	38.2	0.0%	43.5	0.0%	60.3	0.0%	38.5%	17.5%	
	Instruction	1,454.0	0.3%	857.8	0.2%	790.6	0.2%	928.6	0.2%	861.6	0.2%	1,063.8	0.2%	23.5%	-26.8%	
	Library Services	0.1	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Physical Plant	160.2	0.0%	130.1	0.0%	269.5	0.1%	314.9	0.1%	215.8	0.1%	178.9	0.0%	-17.1%	11.7%	
	Scholarships	(28.5)	0.0%	(7.8)	0.0%	(28.9)	0.0%	0.2	0.0%	(9.9)	0.0%	18.5	0.0%	-286.6%	-164.7%	
	Student Services	298.7	0.1%	294.9	0.1%	271.0	0.1%	307.7	0.1%	359.1	0.1%	367.7	0.1%	2.4%	23.1%	
Northwest Campus Total		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%	2,220.6	0.5%	10.8%	-14.6%	
UAF Comm Tech College	Academic Support	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%	1,502.9	0.3%	-1.6%	8.0%	
	Institutional Support	91.4	0.0%	200.0	0.0%	78.7	0.0%	61.0	0.0%	105.1	0.0%	69.8	0.0%	-33.6%	-23.6%	
	Instruction	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%	7,521.6	1.7%	-15.2%	-25.6%	
	Physical Plant	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%	1,408.5	0.3%	15.4%	-24.4%	
	Scholarships	(659.0)	-0.2%	(538.6)	-0.1%	(598.9)	-0.1%	(532.7)	-0.1%	(575.3)	-0.1%	(289.6)	-0.1%	-49.7%	-56.1%	
	Student Services	393.2	0.1%	303.2	0.1%	306.1	0.1%	253.9	0.1%	318.4	0.1%	328.3	0.1%	3.1%	-16.5%	
UAF Comm Tech College Total		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%	10,541.6	2.3%	-8.1%	-20.1%	
UAF Organized Research	Institutional Support	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%		0.0%	-100.0%	-100.0%	
	Instruction		0.0%	0.2	0.0%	2.0	0.0%	8.0	0.0%	8.2	0.0%		0.0%	-100.0%	N/A	
	Public Service	3,886.0	0.9%	3,243.2	0.7%	2,835.9	0.7%	2,598.7	0.6%	3,417.3	0.8%		0.0%	-100.0%	-100.0%	
	Research	121,853.3	28.0%	133,515.4	30.7%	122,113.2	29.1%	128,554.0	29.7%	134,545.0	31.7%		0.0%	-100.0%	-100.0%	
	Scholarships	187.7	0.0%	684.5	0.2%	664.7	0.2%	692.8	0.2%	682.4	0.2%		0.0%	-100.0%	-100.0%	
UAF Organized Research Total		128,008.1	29.4%	139,751.5	32.1%	128,053.5	30.5%	134,219.8	31.0%	140,644.2	33.1%		0.0%	-100.0%	-100.0%	(1)
College of Rural and Comm	Academic Support	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%	1,663.6	0.4%	-1.2%	-16.0%	
	Auxiliary Services	677.6	0.2%	151.2	0.0%	190.1	0.0%	170.7	0.0%	131.0	0.0%	84.3	0.0%	-35.6%	-87.6%	
	Institutional Support	142.8	0.0%	300.0	0.1%	239.8	0.1%	546.3	0.1%	447.4	0.1%	1,497.1	0.3%	234.6%	948.6%	
	Instruction	5,350.1	1.2%	4,068.3	0.9%	3,393.0	0.8%	3,881.6	0.9%	2,161.5	0.5%	2,717.9	0.6%	25.7%	-49.2%	
	Physical Plant	1,236.3	0.3%	910.6	0.2%	92.4	0.0%	77.5	0.0%	141.6	0.0%	131.3	0.0%	-7.3%	-89.4%	
	Public Service	105.2	0.0%	133.7	0.0%	342.2	0.1%	78.7	0.0%	29.7	0.0%	10.1	0.0%	-66.1%	-90.4%	
	Research		0.0%		0.0%	170.0	0.0%	220.7	0.1%	100.3	0.0%	19.7	0.0%	-80.3%	N/A	
	Scholarships	40.8	0.0%	32.1	0.0%	147.7	0.0%	275.2	0.1%	383.1	0.1%	604.1	0.1%	57.7%	1380.7%	
	Student Services	92.0	0.0%	58.6	0.0%	110.9	0.0%	73.6	0.0%	51.6	0.0%	42.0	0.0%	-18.5%	-54.4%	
College of Rural and Comm Dev Total		9,625.3	2.2%	7,568.4	1.7%	6,647.1	1.6%	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	32.0%	-29.7%	
Interior Alaska Campus	Academic Support	525.1	0.1%	424.7	0.1%	573.7	0.1%	464.0	0.1%	381.1	0.1%	467.5	0.1%	22.7%	-11.0%	
	Institutional Support	44.9	0.0%		0.0%	31.0	0.0%	32.4	0.0%	64.8	0.0%	238.4	0.1%	267.8%	431.0%	
	Instruction	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%	2,548.1	0.6%	-3.8%	-26.4%	
	Physical Plant	100.9	0.0%	123.7	0.0%	196.6	0.0%	166.9	0.0%	166.1	0.0%	193.3	0.0%	16.4%	91.6%	
	Public Service		0.0%		0.0%		0.0%		0.0%	20.1	0.0%		0.0%	-100.0%	N/A	
	Scholarships	152.0	0.0%	104.0	0.0%	80.6	0.0%	102.7	0.0%	121.1	0.0%	57.4	0.0%	-52.6%	-62.3%	
Student Services	111.7	0.0%	132.9	0.0%	109.5	0.0%	129.9	0.0%	116.3	0.0%	201.8	0.0%	73.5%	80.6%		
Interior Alaska Campus Total		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%	3,706.5	0.8%	5.4%	-15.7%	
Grand Total		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%	452,711.5	100.0%	6.5%	4.0%	

(1) In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

Expenditures by Fund Type and NCHEMS

1.D.3

FUND TYPE	NCHEMS	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21
		Expenditures	% of Total												
Unrestricted	Academic Support	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%	18,332.3	4.0%	-5.6%	-25.6%
	Auxiliary Services		0.0%		0.0%	2.0	0.0%	1.2	0.0%	6.4	0.0%	1.8	0.0%	-72.0%	N/A
	Institutional Support	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%	50,783.2	11.2%	11.1%	-2.7%
	Instruction	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%	58,794.8	13.0%	-2.9%	-21.6%
	Intercollegiate Athletics	4,891.1	1.1%	3,541.2	0.8%	4,279.2	1.0%	4,634.9	1.1%	4,796.2	1.1%	3,383.4	0.7%	-29.5%	-30.8%
	Library Services	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%	6,126.8	1.4%	-11.2%	-16.6%
	Physical Plant	56,577.6	13.0%	65,288.3	15.0%	72,837.3	17.3%	79,338.1	18.3%	77,511.5	18.2%	77,831.9	17.2%	0.4%	37.6%
	Public Service	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%	11,064.5	2.4%	1.2%	-2.3%
	Research	49,029.5	11.3%	57,260.3	13.2%	51,423.3	12.2%	54,122.7	12.5%	51,066.8	12.0%	48,769.3	10.8%	-4.5%	-0.5%
Scholarships	(1,619.0)	-0.4%	(564.0)	-0.1%	(1,179.8)	-0.3%	(703.1)	-0.2%	(555.8)	-0.1%	(299.9)	-0.1%	-46.0%	-81.5%	
Student Services	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%	11,982.2	2.6%	-3.1%	-10.7%	
Unrestricted Total		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%	286,770.4	63.3%	-0.7%	-2.1%
Restricted	Academic Support	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%	2,315.4	0.5%	37.6%	-14.2%
	Auxiliary Services	(6.6)	0.0%	(0.2)	0.0%	(0.1)	0.0%		0.0%	129.5	0.0%	795.9	0.2%	514.5%	-12095.9%
	Institutional Support	304.7	0.1%	325.1	0.1%	377.6	0.1%	259.0	0.1%	199.3	0.0%	11,383.4	2.5%	5610.5%	3635.6%
	Instruction	10,119.9	2.3%	8,499.1	2.0%	7,675.6	1.8%	7,523.8	1.7%	6,673.0	1.6%	6,759.9	1.5%	1.3%	-33.2%
	Intercollegiate Athletics	18.3	0.0%	23.8	0.0%	18.7	0.0%	73.9	0.0%	47.0	0.0%	18.3	0.0%	-61.1%	-0.1%
	Library Services	462.4	0.1%	494.6	0.1%	591.4	0.1%	541.5	0.1%	449.7	0.1%	389.9	0.1%	-13.3%	-15.7%
	Physical Plant	964.2	0.2%	171.8	0.0%	60.9	0.0%	726.1	0.2%	160.0	0.0%	797.3	0.2%	398.4%	-17.3%
	Public Service	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%	13,544.1	3.0%	-0.9%	-35.4%
	Research	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%	107,326.4	23.7%	24.6%	34.3%
Scholarships	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%	9,905.4	2.2%	1.9%	23.1%	
Student Services	1,556.6	0.4%	1,220.1	0.3%	934.2	0.2%	1,733.2	0.4%	2,878.2	0.7%	1,258.7	0.3%	-56.3%	-19.1%	
Restricted Total		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%	154,494.5	34.1%	26.9%	23.5%
Auxiliary	Auxiliary Services	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%	9,712.2	2.1%	-23.0%	-37.0%
	Institutional Support	0.2	0.0%		0.0%	0.0	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Student Services	3.0	0.0%		0.0%	1.5	0.0%	0.5	0.0%		0.0%	0.4	0.0%	N/A	-87.8%
Auxiliary Total		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%	9,712.6	2.1%	-23.0%	-37.0%
Designated	Academic Support	41.0	0.0%	1.1	0.0%		0.0%		0.0%	8.5	0.0%	205.0	0.0%	2323.6%	400.0%
	Auxiliary Services	100.0	0.0%	100.0	0.0%	100.0	0.0%	100.0	0.0%	120.0	0.0%	120.0	0.0%	0.0%	20.0%
	Institutional Support	50.0	0.0%	9.2	0.0%	33.4	0.0%	0.7	0.0%	0.1	0.0%	(1.1)	0.0%	-1085.3%	-102.2%
	Instruction		0.0%	5.8	0.0%	11.2	0.0%	8.1	0.0%		0.0%		0.0%	N/A	N/A
	Physical Plant		0.0%		0.0%	66.4	0.0%	142.1	0.0%	133.8	0.0%	2.3	0.0%	-98.2%	N/A
	Public Service	433.8	0.1%	401.2	0.1%	414.1	0.1%	401.5	0.1%	414.2	0.1%	267.1	0.1%	-35.5%	-38.4%
	Research		0.0%		0.0%	17.7	0.0%		0.0%	161.9	0.0%	21.6	0.0%	-86.7%	N/A
Scholarships	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%	1,119.0	0.2%	-1.8%	-20.0%	
Designated Total		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%	1,734.0	0.4%	-12.4%	-14.3%
Capital	Research	77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Capital Total		77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Grand Total		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%	452,711.5	100.0%	6.5%	4.0%

Expenditures by Account Code
1.E.1

Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	FY21 % of Total	% Change FY20-21	% Change FY16-21
Commodities	32,665.9	36,719.9	38,421.8	39,376.2	36,230.2	37,742.6	8.3%	4.2%	15.5%
Contractual Services	92,062.9	91,574.6	85,416.0	94,689.3	102,521.2	121,885.6	26.9%	18.9%	32.4%
Equipment	8,935.5	5,319.9	5,321.3	10,882.7	9,683.4	12,344.3	2.7%	27.5%	38.1%
Land/Buildings	14,869.1	12,075.5	8,934.4	13,000.6	16,946.8	15,241.4	3.4%	-10.1%	2.5%
Miscellaneous	19,728.0	29,305.5	34,100.6	35,061.9	18,832.6	19,705.3	4.4%	4.6%	-0.1%
Salaries & Benefits	244,249.3	236,298.1	225,854.8	217,632.0	220,272.6	229,806.4	50.8%	4.3%	-5.9%
Student Aid	11,902.5	13,176.3	12,364.5	12,482.9	13,657.9	14,107.2	3.1%	3.3%	18.5%
Travel	10,963.0	10,222.0	9,813.2	9,885.5	6,916.1	1,878.7	0.4%	-72.8%	-82.9%
	435,376.1	434,691.9	420,226.7	433,011.1	425,060.8	452,711.5	100.0%	6.5%	4.0%

Expenditures by Allocation and Account Code

1.E.2

Allocation	Expenditure Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note
		Expenditure	% of Allocation													
Bristol Bay Campus	Commodities	205.6	0.0%	238.3	0.1%	241.7	0.1%	173.3	0.0%	107.6	0.0%	112.8	0.0%	4.9%	-45.1%	
	Contractual Services	369.5	0.1%	349.1	0.1%	545.6	0.1%	491.1	0.1%	609.9	0.1%	358.5	0.1%	-41.2%	-3.0%	
	Equipment	35.6	0.0%	21.9	0.0%	9.0	0.0%		0.0%	11.0	0.0%	10.7	0.0%	-2.5%	-70.0%	
	Land/Buildings	143.1	0.0%		0.0%		0.0%		0.0%	35.0	0.0%	69.7	0.0%	99.1%	-51.3%	
	Miscellaneous	155.2	0.0%	(73.7)	0.0%	(94.4)	0.0%	7.7	0.0%	(17.2)	0.0%	71.4	0.0%	-515.9%	-54.0%	
	Salaries & Benefits	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%	2,211.3	0.5%	1.7%	-18.8%	
	Student Aid	205.4	0.0%	217.2	0.0%	122.6	0.0%	117.9	0.0%	121.9	0.0%	106.7	0.0%	-12.5%	-48.0%	
	Travel	279.4	0.1%	304.9	0.1%	235.1	0.1%	147.8	0.0%	117.5	0.0%	4.5	0.0%	-96.2%	-98.4%	
Bristol Bay Campus Total		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%	2,945.7	0.7%	-6.8%	-28.4%	
Chukchi Campus	Commodities	65.3	0.0%	21.7	0.0%	53.8	0.0%	68.9	0.0%	32.6	0.0%	21.1	0.0%	-35.3%	-67.6%	
	Contractual Services	337.9	0.1%	212.5	0.0%	289.6	0.1%	352.5	0.1%	232.7	0.1%	220.1	0.0%	-5.5%	-34.9%	
	Equipment	45.2	0.0%		0.0%		0.0%	6.4	0.0%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	45.6	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	106.4	0.0%	(22.5)	0.0%	4.7	0.0%	(1.1)	0.0%	1.6	0.0%	132.6	0.0%	8196.8%	24.6%	
	Salaries & Benefits	1,175.4	0.3%	886.7	0.2%	627.1	0.1%	477.0	0.1%	539.4	0.1%	565.7	0.1%	4.9%	-51.9%	
	Student Aid	17.6	0.0%	10.5	0.0%	14.3	0.0%	17.8	0.0%	12.6	0.0%	16.7	0.0%	32.8%	-4.8%	
	Travel	20.0	0.0%	19.7	0.0%	40.8	0.0%	35.3	0.0%	11.3	0.0%		0.0%	-100.0%	-100.0%	
Chukchi Campus Total		1,813.3	0.4%	1,128.7	0.3%	1,030.3	0.2%	956.9	0.2%	830.3	0.2%	956.2	0.2%	15.2%	-47.3%	
Fairbanks Campus	Commodities	22,758.7	5.2%	27,571.4	6.3%	28,443.0	6.8%	28,782.4	6.6%	27,652.8	6.5%	36,295.5	8.0%	31.3%	59.5%	
	Contractual Services	59,414.1	13.6%	53,720.5	12.4%	50,830.8	12.1%	51,562.5	11.9%	64,218.9	15.1%	117,048.0	25.9%	82.3%	97.0%	
	Equipment	2,825.1	0.6%	1,545.0	0.4%	1,683.4	0.4%	4,143.5	1.0%	1,349.7	0.3%	12,067.5	2.7%	794.1%	327.2%	
	Land/Buildings	12,289.1	2.8%	9,879.4	2.3%	5,934.5	1.4%	12,815.7	3.0%	16,420.8	3.9%	14,373.2	3.2%	-12.5%	17.0%	
	Miscellaneous	16,481.9	3.8%	19,528.2	4.5%	27,657.1	6.6%	28,212.6	6.5%	11,029.0	2.6%	19,204.2	4.2%	74.1%	16.5%	
	Salaries & Benefits	138,830.1	31.9%	135,060.2	31.1%	131,422.4	31.3%	126,771.5	29.3%	120,856.6	28.4%	207,757.2	45.9%	71.9%	49.6%	
	Student Aid	8,982.0	2.1%	9,397.9	2.2%	8,986.7	2.1%	8,850.2	2.0%	9,502.7	2.2%	12,554.0	2.8%	32.1%	39.8%	
	Travel	4,730.8	1.1%	4,518.9	1.0%	4,244.5	1.0%	4,435.9	1.0%	2,599.7	0.6%	1,759.6	0.4%	-32.3%	-62.8%	
Fairbanks Campus Total		266,311.8	61.2%	261,221.5	60.1%	259,202.4	61.7%	265,574.2	61.3%	253,630.2	59.7%	421,059.3	93.0%	66.0%	58.1%	
Kuskokwim Campus	Commodities	267.5	0.1%	228.3	0.1%	217.7	0.1%	204.8	0.0%	198.0	0.0%	255.3	0.1%	29.0%	-4.6%	
	Contractual Services	657.3	0.2%	565.9	0.1%	685.3	0.2%	735.1	0.2%	699.5	0.2%	500.2	0.1%	-28.5%	-23.9%	
	Equipment	80.8	0.0%	(61.0)	0.0%	6.2	0.0%	8.8	0.0%	5.7	0.0%	29.0	0.0%	410.8%	-64.1%	
	Land/Buildings	101.8	0.0%		0.0%		0.0%		0.0%	50.0	0.0%	255.0	0.1%	410.0%	150.5%	
	Miscellaneous	(73.0)	0.0%	(144.2)	0.0%	(124.0)	0.0%	(147.5)	0.0%	(31.8)	0.0%	6.5	0.0%	-120.3%	-108.9%	
	Salaries & Benefits	4,070.1	0.9%	3,676.1	0.8%	3,812.4	0.9%	3,364.5	0.8%	3,438.8	0.8%	3,256.3	0.7%	-5.3%	-20.0%	
	Student Aid	56.7	0.0%	240.6	0.1%	139.9	0.0%	172.7	0.0%	165.8	0.0%	189.3	0.0%	14.2%	234.2%	
	Travel	152.0	0.0%	183.5	0.0%	262.7	0.1%	243.8	0.1%	152.0	0.0%	19.9	0.0%	-86.9%	-86.9%	
Kuskokwim Campus Total		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%	4,511.5	1.0%	-3.6%	-15.1%	

Expenditures by Allocation and Account Code

1.E.2

Allocation	Expenditure Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21	Note
		Expenditure	% of Allocation													
Northwest Campus	Commodities	117.8	0.0%	54.8	0.0%	77.3	0.0%	144.8	0.0%	48.2	0.0%	76.9	0.0%	59.5%	-34.7%	
	Contractual Services	276.9	0.1%	245.7	0.1%	287.9	0.1%	393.3	0.1%	316.4	0.1%	284.6	0.1%	-10.1%	2.8%	
	Equipment		0.0%	10.0	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	
	Land/Buildings	151.3	0.0%		0.0%	97.4	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	(11.8)	0.0%	(48.0)	0.0%	(16.9)	0.0%	(29.5)	0.0%	(53.9)	0.0%	143.9	0.0%	-367.1%	-1323.0%	
	Salaries & Benefits	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%	1,639.3	0.4%	4.6%	-14.1%	
	Student Aid	25.4	0.0%	41.5	0.0%	36.7	0.0%	61.6	0.0%	51.4	0.0%	54.6	0.0%	6.1%	115.2%	
Travel	131.4	0.0%	97.8	0.0%	70.2	0.0%	81.2	0.0%	73.6	0.0%	21.4	0.0%	-70.9%	-83.7%		
Northwest Campus Total		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%	2,220.6	0.5%	10.8%	-14.6%	
UAF Comm Tech Coll	Commodities	961.0	0.2%	701.1	0.2%	746.5	0.2%	775.3	0.2%	557.6	0.1%	686.5	0.2%	23.1%	-28.6%	
	Contractual Services	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%	1,450.2	0.3%	-18.9%	-24.5%	
	Equipment	421.7	0.1%	24.8	0.0%	113.8	0.0%	718.3	0.2%	939.2	0.2%	237.1	0.1%	-74.8%	-43.8%	
	Land/Buildings	668.1	0.2%	290.0	0.1%		0.0%	345.0	0.1%	112.4	0.0%	200.0	0.0%	77.9%	-70.1%	
	Miscellaneous	(675.3)	-0.2%	(352.7)	-0.1%	(542.2)	-0.1%	(814.8)	-0.2%	(823.9)	-0.2%	(489.0)	-0.1%	-40.7%	-27.6%	
	Salaries & Benefits	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%	8,106.2	1.8%	-5.7%	-16.3%	
	Student Aid	123.8	0.0%	167.1	0.0%	176.7	0.0%	314.4	0.1%	291.0	0.1%	343.2	0.1%	18.0%	177.3%	
Travel	94.0	0.0%	50.6	0.0%	47.2	0.0%	46.7	0.0%	9.5	0.0%	7.3	0.0%	-22.9%	-92.2%		
UAF Comm Tech College Total		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%	10,541.6	2.3%	-8.1%	-20.1%	
Organized Research	Commodities	7,304.0	1.7%	7,623.9	1.8%	8,250.9	2.0%	8,879.0	2.1%	7,388.3	1.7%		0.0%	-100.0%	-100.0%	
	Contractual Services	26,726.5	6.1%	32,989.6	7.6%	29,487.5	7.0%	38,078.2	8.8%	33,670.2	7.9%		0.0%	-100.0%	-100.0%	
	Equipment	5,501.9	1.3%	3,779.3	0.9%	3,508.9	0.8%	6,005.7	1.4%	7,377.7	1.7%		0.0%	-100.0%	-100.0%	
	Land/Buildings	399.4	0.1%	1,682.1	0.4%	2,715.3	0.6%	(211.7)	0.0%	328.5	0.1%		0.0%	-100.0%	-100.0%	
	Miscellaneous	3,535.2	0.8%	10,114.8	2.3%	7,178.2	1.7%	6,778.6	1.6%	8,465.3	2.0%		0.0%	-100.0%	-100.0%	
	Salaries & Benefits	77,539.1	17.8%	76,363.1	17.6%	70,208.3	16.7%	67,934.8	15.7%	76,767.9	18.1%		0.0%	-100.0%	-100.0%	
	Student Aid	2,036.2	0.5%	2,683.3	0.6%	2,433.1	0.6%	2,351.5	0.5%	2,857.5	0.7%		0.0%	-100.0%	-100.0%	
Travel	4,965.7	1.1%	4,515.5	1.0%	4,271.3	1.0%	4,403.7	1.0%	3,788.9	0.9%		0.0%	-100.0%	-100.0%		
Organized Research Total		128,008.1	29.4%	139,751.5	32.1%	128,053.5	30.5%	134,219.8	31.0%	140,644.2	33.1%		0.0%	-100.0%	-100.0%	(1)
College of Rural and	Commodities	817.1	0.2%	167.4	0.0%	269.8	0.1%	194.3	0.0%	113.5	0.0%	176.2	0.0%	55.2%	-78.4%	
	Contractual Services	1,871.3	0.4%	1,362.0	0.3%	1,069.7	0.3%	843.2	0.2%	557.2	0.1%	1,657.4	0.4%	197.5%	-11.4%	
	Land/Buildings	1,025.8	0.2%	163.0	0.0%	87.3	0.0%	51.7	0.0%		0.0%	200.0	0.0%	N/A	-80.5%	
	Miscellaneous	(97.7)	0.0%	377.8	0.1%	89.8	0.0%	1,066.7	0.2%	326.9	0.1%	489.8	0.1%	49.8%	-601.4%	
	Salaries & Benefits	5,498.7	1.3%	5,000.5	1.2%	4,468.3	1.1%	4,569.3	1.1%	3,598.2	0.8%	3,465.4	0.8%	-3.7%	-37.0%	
	Student Aid	239.3	0.1%	242.5	0.1%	285.4	0.1%	401.8	0.1%	465.0	0.1%	731.1	0.2%	57.2%	205.5%	
Travel	270.9	0.1%	255.1	0.1%	376.8	0.1%	287.9	0.1%	68.7	0.0%	50.2	0.0%	-26.8%	-81.5%		
College of Rural and Comm Dev Total		9,625.3	2.2%	7,568.4	1.7%	6,647.1	1.6%	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	32.0%	-29.7%	
Interior Alaska Camp	Commodities	168.9	0.0%	113.0	0.0%	121.1	0.0%	153.4	0.0%	131.7	0.0%	118.3	0.0%	-10.2%	-30.0%	
	Contractual Services	488.8	0.1%	362.9	0.1%	444.1	0.1%	448.6	0.1%	427.7	0.1%	366.6	0.1%	-14.3%	-25.0%	
	Equipment	25.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	44.9	0.0%	61.0	0.0%	100.0	0.0%		0.0%		0.0%	143.5	0.0%	N/A	219.6%	
	Miscellaneous	307.0	0.1%	(74.3)	0.0%	(51.7)	0.0%	(10.8)	0.0%	(63.4)	0.0%	145.9	0.0%	-330.1%	-52.5%	
	Salaries & Benefits	2,825.2	0.6%	2,770.7	0.6%	2,837.4	0.7%	2,780.1	0.6%	2,736.7	0.6%	2,805.0	0.6%	2.5%	-0.7%	
	Student Aid	216.3	0.0%	175.9	0.0%	169.1	0.0%	195.0	0.0%	190.1	0.0%	111.5	0.0%	-41.3%	-48.4%	
Travel	318.7	0.1%	275.8	0.1%	264.6	0.1%	203.3	0.0%	95.0	0.0%	15.8	0.0%	-83.4%	-95.0%		
Interior Alaska Campus Total		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%	3,706.5	0.8%	5.4%	-15.7%	
Grand Total		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%	452,711.5	100.0%	6.5%	4.0%	

(1) In FY21 Fairbanks Organized Research was merged into Fairbanks Campus and will no longer exist as a separate allocation.

Expenditures by Fund and Account Code
1.E.3

FUND TYPE	Expenditure Source	FY16		FY17		FY18		FY19		FY20		FY21		% Change FY20-21	% Change FY16-21
		Expenditure	% of Allocation												
Auxiliary	Commodities	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%	503.6	0.1%	-52.0%	-64.1%
	Contractual Services	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%	7,614.9	1.7%	-3.6%	-27.5%
	Equipment	148.9	0.0%	(52.0)	0.0%	35.6	0.0%	107.7	0.0%	14.1	0.0%	66.5	0.0%	372.0%	-55.4%
	Land/Buildings	157.7	0.0%	1,140.3	0.3%	467.5	0.1%	2,025.7	0.5%	822.8	0.2%	356.7	0.1%	-56.7%	126.2%
	Miscellaneous	(385.7)	-0.1%	12.5	0.0%	(75.1)	0.0%	487.3	0.1%	(67.9)	0.0%	(1,532.7)	-0.3%	2156.3%	297.4%
	Salaries & Benefits	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%	2,673.7	0.6%	-7.0%	-22.3%
	Student Aid	114.3	0.0%	157.7	0.0%	162.7	0.0%	131.1	0.0%	14.7	0.0%	29.2	0.0%	98.7%	-74.4%
	Travel	32.6	0.0%	20.9	0.0%	21.1	0.0%	32.8	0.0%	10.9	0.0%	0.7	0.0%	-93.5%	-97.8%
Auxiliary Total		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%	9,712.6	2.1%	-23.0%	-37.0%
Capital	Commodities	3.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Contractual Services	11.4	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Miscellaneous		0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Salaries & Benefits	60.7	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Travel	2.3	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
Capital Total		77.7	0.0%	(0.1)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Designated	Commodities	35.5	0.0%	7.9	0.0%	1.0	0.0%	1.2	0.0%	85.9	0.0%	4.6	0.0%	-94.6%	-87.0%
	Contractual Services	64.4	0.0%	37.5	0.0%	78.4	0.0%	55.2	0.0%	56.6	0.0%	203.3	0.0%	259.4%	215.8%
	Equipment	26.2	0.0%		0.0%	7.0	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
	Land/Buildings		0.0%		0.0%	65.1	0.0%	88.5	0.0%	35.7	0.0%	(19.1)	0.0%	-153.4%	N/A
	Miscellaneous	101.5	0.0%	126.2	0.0%	100.0	0.0%	100.0	0.0%	119.9	0.0%	143.3	0.0%	19.5%	41.2%
	Salaries & Benefits	391.5	0.1%	345.1	0.1%	379.0	0.1%	404.7	0.1%	527.0	0.1%	282.8	0.1%	-46.3%	-27.8%
	Student Aid	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%	1,119.0	0.2%	-1.8%	-20.0%
Travel	5.6	0.0%	0.5	0.0%	12.4	0.0%	2.8	0.0%	13.3	0.0%		0.0%	-100.0%	-100.0%	
Designated Total		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%	1,734.0	0.4%	-12.4%	-14.3%
Restricted	Commodities	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%	5,707.7	1.3%	22.7%	5.3%
	Contractual Services	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%	54,519.6	12.0%	59.9%	65.4%
	Equipment	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%	10,130.3	2.2%	78.4%	82.8%
	Land/Buildings	1,203.5	0.3%	(23.7)	0.0%	371.4	0.1%	(231.3)	-0.1%	185.4	0.0%	1,477.5	0.3%	696.7%	22.8%
	Miscellaneous	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%	4,268.6	0.9%	0.2%	0.5%
	Salaries & Benefits	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%	69,463.2	15.3%	13.5%	10.7%
	Student Aid	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%	8,061.9	1.8%	8.8%	37.2%
Travel	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%	865.7	0.2%	-79.5%	-87.8%	
Restricted Total		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%	154,494.5	34.1%	26.9%	23.5%
Unrestricted	Commodities	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%	31,526.7	7.0%	3.6%	22.2%
	Contractual Services	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%	59,547.7	13.2%	-1.5%	22.7%
	Equipment	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%	2,147.5	0.5%	-46.2%	-33.3%
	Land/Buildings	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%	13,426.4	3.0%	-15.6%	-0.6%
	Miscellaneous	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%	16,826.1	3.7%	15.9%	6.7%
	Salaries & Benefits	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%	157,386.7	34.8%	1.1%	-11.4%
	Student Aid	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%	4,897.1	1.1%	-3.8%	8.5%
	Travel	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%	1,012.3	0.2%	-61.9%	-73.6%
Unrestricted Total		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%	286,770.4	63.3%	-0.7%	-2.1%
Grand Total		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%	452,711.5	100.0%	6.5%	4.0%

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
UAF Chancellor	UAF Chancellor	Commodities	30.3	15.4	23.1	36.0	16.3	68.8	323.0%	127.3%		
		Contractual Services	227.9	132.4	134.6	134.1	123.4	152.8	23.8%	-33.0%		
		Equipment				7.2				N/A	N/A	
		Miscellaneous	60.1	191.8	192.7	332.8	55.1	3.3	-94.0%	-94.5%		
		Salaries & Benefits	1,337.9	1,007.6	1,157.1	1,386.7	1,594.2	1,996.8	25.3%	49.2%		
		Student Aid						9.7		N/A	N/A	
		Travel	34.9	27.8	36.8	46.4	16.4	(0.4)	-102.2%	-101.0%		
	UAF Chancellor Total			1,691.1	1,375.0	1,544.2	1,943.2	1,805.3	2,231.0	23.6%	31.9%	
	UAF Intercollegiate Athletics	Commodities	327.0	344.9	330.3	459.9	440.7	255.7	-42.0%	-21.8%		
		Contractual Services	1,308.9	1,417.5	911.9	980.5	1,079.6	322.6	-70.1%	-75.4%		
		Equipment				5.6	16.5		-100.0%	N/A		
		Miscellaneous	(705.0)	(2,179.8)	(595.3)	(631.2)	(619.8)	1.6	-100.3%	-100.2%		
		Salaries & Benefits	2,308.4	2,344.5	2,149.8	2,250.0	2,429.1	2,591.9	6.7%	12.3%		
		Student Aid	1,069.6	1,023.3	1,103.2	1,234.4	1,394.0	1,243.1	-10.8%	16.2%		
		Travel	941.7	995.8	899.9	1,019.2	917.8	231.2	-74.8%	-75.5%		
	UAF Intercollegiate Athletics Total			5,250.7	3,946.1	4,799.8	5,318.5	5,658.0	4,646.2	-17.9%	-11.5%	(1)
	UAF Development	Commodities	29.0	44.5	52.7	51.6	75.8	20.3	-73.3%	-30.1%		
		Contractual Services	222.7	268.5	182.1	78.3	137.7	77.9	-43.4%	-65.0%		
		Miscellaneous	5.6	(170.5)	29.8	366.0	(2.0)	2.6	-234.7%	-53.3%		
		Salaries & Benefits	1,104.9	1,099.7	881.0	752.0	934.4	1,248.9	33.7%	13.0%		
		Travel	20.6	28.9	31.8	28.7	14.8	7.3	-50.9%	-64.8%		
	UAF Development Total			1,382.8	1,271.1	1,177.4	1,276.5	1,160.7	1,357.0	16.9%	-1.9%	
	UAF University Relations	Commodities	46.0	39.9	15.8	16.2	17.3	47.7	176.1%	3.7%		
		Contractual Services	411.9	562.6	612.0	464.3	1,551.3	1,422.2	-8.3%	245.3%		
		Miscellaneous	(66.7)	(108.0)	(17.8)	5.0	7.0	1.1	-84.4%	-101.6%		
		Salaries & Benefits	1,534.5	1,657.7	1,432.6	1,348.8	1,287.2	1,301.7	1.1%	-15.2%		
Travel		5.0	18.4	16.6	13.5	4.0	0.0	-99.5%	-99.6%			
UAF University Relations Total			1,930.7	2,170.6	2,059.2	1,847.8	2,866.8	2,772.8	-3.3%	43.6%		
UAF KUAC	Commodities	54.9	128.3	61.3	157.7	43.2	25.8	-40.2%	-53.0%			
	Contractual Services	1,192.2	1,305.8	862.8	973.6	1,028.8	942.4	-8.4%	-21.0%			
	Equipment	7.8	61.2	39.6	214.9	32.9		-100.0%	-100.0%			
	Land/Buildings	23.4	120.4	67.7	598.2	41.9		-100.0%	-100.0%			
	Miscellaneous	(1.2)	(128.7)	(6.3)	(820.5)	0.1	0.5	412.0%	-140.8%			
	Salaries & Benefits	1,554.0	1,806.5	1,743.1	1,741.4	1,614.8	1,564.1	-3.1%	0.7%			
	Travel	30.3	38.9	34.4	38.5	12.4		-100.0%	-100.0%			
UAF KUAC Total			2,861.5	3,332.4	2,802.6	2,903.7	2,773.9	2,532.7	-8.7%	-11.5%		
UAF Chancellor Total			13,116.7	12,095.3	12,383.2	13,289.7	14,264.8	13,539.7	-5.1%	3.2%		
UAF Provost	UAF Provost Office Operations	Commodities	159.8	97.1	129.6	355.4	258.0	352.6	36.7%	120.7%		
		Contractual Services	1,081.5	1,003.3	676.3	1,226.0	1,221.7	1,733.3	41.9%	60.3%		
		Land/Buildings					95.0		-100.0%	N/A		
		Miscellaneous	940.6	839.5	1,849.9	1,522.4	272.3	65.1	-76.1%	-93.1%		
		Salaries & Benefits	4,648.0	4,186.7	4,457.0	4,072.0	4,796.6	4,524.4	-5.7%	-2.7%		
		Student Aid	753.6	735.3	579.7	531.0	581.7	610.9	5.0%	-18.9%		
	Travel	201.6	149.4	153.6	228.0	115.5	7.9	-93.2%	-96.1%			
UAF Provost Office Operations Total			7,785.1	7,011.3	7,846.0	7,934.9	7,341.0	7,294.3	-0.6%	-6.3%		

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY20-21	FY16-21		
UAF Provost	UA Museum of the North	Commodities	680.9	500.6	501.2	439.4	270.9	306.7	13.2%	-55.0%		
		Contractual Services	447.9	352.4	279.3	353.2	385.4	263.9	-31.5%	-41.1%		
		Equipment	280.1	21.5	17.3	26.2	116.4	64.0	-45.0%	-77.1%		
		Miscellaneous	4.8	83.2	5.2	(24.6)	(104.0)	51.5	-149.5%	972.4%		
		Salaries & Benefits	3,278.6	3,288.6	3,161.6	2,697.7	2,575.3	2,618.8	1.7%	-20.1%		
		Student Aid	80.2	60.3	61.5	33.9	50.4	60.2	19.4%	-24.9%		
		Travel	74.4	48.9	64.2	49.7	43.1	13.0	-69.7%	-82.5%		
	UA Museum of the North Total			4,846.7	4,355.6	4,090.2	3,575.6	3,337.5	3,378.1	1.2%	-30.3%	
	UAF Rasmuson Library	Commodities	2,520.9	2,513.3	2,293.1	2,127.1	2,962.0	2,276.2	-23.2%	-9.7%		
		Contractual Services	426.3	406.2	513.1	564.8	392.8	417.7	6.3%	-2.0%		
		Equipment	58.2	5.3	10.7	164.6	240.4	18.7	-92.2%	-67.8%		
		Miscellaneous	(0.5)	(378.8)	19.9	(7.9)	(1.3)	0.0	-100.0%	-100.0%		
		Salaries & Benefits	4,460.3	3,948.5	3,688.0	3,579.2	3,424.3	3,460.7	1.1%	-22.4%		
		Student Aid						2.5	-100.0%	N/A		
		Travel	30.0	9.8	6.2	37.4	9.7		-100.0%	-100.0%		
	UAF Rasmuson Library Total			7,495.3	6,504.2	6,531.0	6,465.4	7,030.5	6,173.4	-12.2%	-17.6%	
	UAF Summer Sessions	Commodities	61.5	77.3	67.3	96.1	25.9	46.4	79.4%	-24.6%		
		Contractual Services	620.4	359.3	605.6	454.9	310.2	168.4	-45.7%	-72.8%		
		Miscellaneous	180.3	186.5	235.5	107.9	17.2	(3.6)	-121.0%	-102.0%		
		Salaries & Benefits	1,522.2	1,409.9	1,251.4	1,126.3	725.6	559.9	-22.8%	-63.2%		
		Student Aid	62.1	39.0	37.5	23.5	22.6	12.6	-44.3%	-79.8%		
		Travel	115.1	69.4	58.3	37.1	13.3	4.0	-69.8%	-96.5%		
		UAF Summer Sessions Total			2,561.6	2,141.4	2,255.6	1,845.9	1,114.7	787.8	-29.3%	-69.2%
	UAF College of Nat Science & Math	Commodities	968.9	954.7	858.5	750.8	494.9	481.2	-2.8%	-50.3%		
		Contractual Services	1,375.3	1,803.2	1,393.2	1,422.1	1,014.1	935.4	-7.8%	-32.0%		
		Equipment	535.0	344.9	400.4	500.8	342.1	232.0	-32.2%	-56.6%		
		Land/Buildings		11.9	27.1	17.8	(19.8)	28.7	-245.0%	N/A		
Miscellaneous		(181.2)	(30.0)	(98.8)	81.1	66.5	49.0	-26.3%	-127.1%			
Salaries & Benefits		16,402.9	15,918.8	15,808.0	15,447.0	15,754.1	15,118.1	-4.0%	-7.8%			
Student Aid		765.8	797.8	852.7	887.3	632.5	661.3	4.5%	-13.7%			
Travel		557.9	630.8	671.2	682.9	335.8	36.5	-89.1%	-93.4%			
UAF College of Nat Science & Math Total			20,424.5	20,432.1	19,912.3	19,789.8	18,620.3	17,542.2	-5.8%	-14.1%	(2)	
UAF College of Fish & Ocean Science	Commodities	3,691.1	3,433.8	3,925.5	4,289.5	2,880.9	3,387.1	17.6%	-8.2%			
	Contractual Services	11,865.9	18,271.3	12,513.6	15,780.7	13,670.9	16,884.9	23.5%	42.3%			
	Equipment	2,256.2	597.4	1,110.9	3,095.2	2,252.3	1,809.0	-19.7%	-19.8%			
	Land/Buildings	994.0	(17.2)	86.9	53.6	5.0	31.2	529.1%	-96.9%			
	Miscellaneous	232.0	136.5	348.9	619.9	86.4	364.4	321.7%	57.1%			
	Salaries & Benefits	17,483.5	17,194.1	16,266.2	14,838.7	14,981.8	16,619.5	10.9%	-4.9%			
	Student Aid	770.6	678.9	763.6	643.4	662.5	593.8	-10.4%	-22.9%			
	Travel	1,114.0	784.0	834.4	814.5	680.3	691.0	1.6%	-38.0%			
	UAF College of Fish & Ocean Science Total			38,407.2	41,078.9	35,849.9	40,135.6	35,220.1	40,380.8	14.7%	5.1%	(3)

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY20-21	FY16-21		
UAF Provost	UAF College of Engineering & Mines	Commodities	655.1	678.3	536.5	666.9	427.4	441.7	3.4%	-32.6%		
		Contractual Services	2,573.1	2,950.3	2,788.4	4,890.9	3,668.6	2,921.9	-20.4%	13.6%		
		Equipment	940.4	1,103.7	573.8	624.5	249.8	466.5	86.7%	-50.4%		
		Land/Buildings	2.7		46.2	0.2	21.7	35.2	62.2%	1199.9%		
		Miscellaneous	742.7	430.1	89.1	278.7	343.6	452.8	31.8%	-39.0%		
		Salaries & Benefits	15,550.2	14,766.3	13,076.2	13,192.2	13,188.8	13,497.3	2.3%	-13.2%		
		Student Aid	224.0	354.1	355.5	269.0	308.6	245.2	-20.5%	9.5%		
		Travel	681.7	475.0	483.7	512.6	297.9	79.7	-73.2%	-88.3%		
	UAF College of Engineering & Mines Total			21,369.9	20,757.8	17,949.3	20,434.9	18,506.3	18,140.4	-2.0%	-15.1%	
	UAF eCampus	Commodities	295.6	104.8	240.7	134.5	105.2	130.4	23.9%	-55.9%		
		Contractual Services	292.7	221.5	315.8	301.9	628.1	939.7	49.6%	221.1%		
		Equipment	10.8		7.0				N/A	-100.0%		
		Land/Buildings					50.0		-100.0%	N/A		
		Miscellaneous	497.5	206.6	42.5	99.2	61.3	(59.6)	-197.4%	-112.0%		
		Salaries & Benefits	2,216.5	2,552.4	2,576.1	2,620.5	2,731.6	2,432.2	-11.0%	9.7%		
		Student Aid	38.4	33.1	29.0	30.2	26.0	52.0	100.0%	35.5%		
	Travel	53.3	50.5	60.9	59.4	37.9	0.7	-98.3%	-98.8%			
	UAF eCampus Total			3,404.7	3,168.8	3,272.0	3,245.6	3,640.1	3,495.3	-4.0%	2.7%	
	UAF College of Liberal Arts	Commodities	518.2	524.3	264.9	243.6	185.5	269.1	45.1%	-48.1%		
		Contractual Services	700.9	673.0	647.1	402.5	252.3	280.2	11.0%	-60.0%		
		Equipment	29.3	10.6	20.3	0.9		27.2	N/A	-7.4%		
		Miscellaneous	(30.8)	(418.2)	(249.3)	(19.6)	(257.4)	(75.7)	-70.6%	145.9%		
		Salaries & Benefits	15,490.1	14,453.6	13,859.7	12,913.5	12,778.4	12,757.7	-0.2%	-17.6%		
		Student Aid	140.1	238.4	173.1	109.4	17.0	11.2	-34.4%	-92.0%		
	Travel	518.8	478.2	402.3	318.1	122.1	5.2	-95.8%	-99.0%			
	UAF College of Liberal Arts Total			17,366.6	15,959.8	15,118.1	13,968.5	13,098.0	13,274.8	1.4%	-23.6%	
	UAF Alaska Sea Grant and MAP	Commodities	65.9	51.3	61.9	148.3	76.1	37.4	-50.8%	-43.2%		
Contractual Services		604.7	588.0	706.6	729.7	497.9	436.5	-12.3%	-27.8%			
Equipment				23.8	23.0		23.0	N/A	N/A			
Miscellaneous		25.7	552.7	683.7	763.2	627.7	612.7	-2.4%	2280.0%			
Salaries & Benefits		2,947.4	2,805.8	2,713.9	2,191.6	1,911.6	2,081.1	8.9%	-29.4%			
Student Aid		47.5	276.8	220.8	233.4	228.4	382.1	67.3%	705.2%			
Travel	226.9	206.5	201.8	218.1	110.0	6.3	-94.3%	-97.2%				
UAF Alaska Sea Grant and MAP Total			3,918.1	4,481.0	4,612.4	4,307.4	3,451.6	3,585.1	3.9%	-8.5%	(3)	
UAF Institute of Agr Nat Res & Ext	Commodities	500.1	516.1	527.8	573.7	660.6	583.7	-11.6%	16.7%			
	Contractual Services	1,701.0	2,659.6	1,693.0	1,513.9	1,605.4	1,176.9	-26.7%	-30.8%			
	Equipment	18.5	14.9	71.0	64.9	60.7	180.0	196.5%	875.0%			
	Land/Buildings		81.3			132.2	80.0	-39.5%	N/A			
	Miscellaneous	(6.4)	2,185.4	2,883.3	3,125.0	2,208.7	3,276.3	48.3%	-51475.8%			
	Salaries & Benefits	11,881.2	12,018.0	11,905.3	10,801.9	9,400.4	10,219.9	8.7%	-14.0%			
	Student Aid	20.5	64.7	58.1	35.1	21.8	35.0	60.3%	70.5%			
Travel	517.0	552.3	471.8	512.5	316.8	72.1	-77.2%	-86.1%				
UAF Institute of Agr Nat Res & Ext Total			14,631.8	18,092.3	17,610.3	16,626.9	14,406.7	15,623.9	8.4%	6.8%	(4)	

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY20-21	FY16-21		
UAF Provost	UAF College of Business & Security Mgmt	Commodities	188.4	205.0	157.9	167.9	131.5	243.1	84.8%	29.0%		
		Contractual Services	389.9	338.6	414.3	425.9	428.2	533.8	24.6%	36.9%		
		Equipment						5.2	N/A	N/A		
		Land/Buildings						23.5	N/A	N/A		
		Miscellaneous	809.2	811.3	365.7	9.7	28.7	0.6	-98.1%	-99.9%		
		Salaries & Benefits	5,797.0	5,856.7	5,898.0	5,960.9	5,718.7	6,063.1	6.0%	4.6%		
		Student Aid	76.2	101.4	2.3		0.8	6.0	656.3%	-92.1%		
		Travel	87.2	102.1	123.0	179.3	65.3	2.5	-96.2%	-97.2%		
	UAF College of Business & Security Mgmt Total			7,347.9	7,415.1	6,961.1	6,743.6	6,373.2	6,877.6	7.9%	-6.4%	(5)
	School of Education	Commodities	271.9	146.1	191.9	92.5	210.3	456.8	117.2%	68.0%		
		Contractual Services	2,124.4	3,344.8	2,200.1	1,315.2	1,215.5	1,209.4	-0.5%	-43.1%		
		Land/Buildings						518.0	N/A	N/A		
		Miscellaneous	(12.3)	302.5	266.1	255.7	(3.6)	303.2	-8580.8%	-2558.2%		
		Salaries & Benefits	4,891.2	4,686.6	4,255.2	3,855.6	4,317.8	4,494.5	4.1%	-8.1%		
		Student Aid	44.1	39.6	35.0	11.0	10.8	16.2	50.0%	-63.3%		
Travel		747.8	677.1	509.1	384.5	227.0	5.0	-97.8%	-99.3%			
School of Education Total			8,067.0	9,196.8	7,457.4	5,914.5	5,977.9	7,003.1	17.2%	-13.2%	(2)	
UAF Provost Total			157,626.7	160,594.9	149,465.6	150,988.7	138,117.8	143,556.8	3.9%	-8.9%		
Central Managed	UAF Central Fixed Costs	Commodities	47.0	108.4	22.6	57.5	160.1	508.8	217.9%	982.4%		
		Contractual Services	5,452.6	5,261.9	4,813.6	5,776.7	21,855.3	29,381.7	34.4%	438.9%		
		Equipment	9.7					19.1	N/A	97.4%		
		Land/Buildings	7,426.0	9,302.7	6,936.6	6,314.5	12,592.1	10,663.5	-15.3%	43.6%		
		Miscellaneous	23,851.9	33,288.5	38,766.2	40,939.7	15,074.3	12,541.1	-16.8%	-47.4%		
		Salaries & Benefits	1,678.8	30.3	37.7	84.6	57.0	1,920.9	3268.8%	14.4%		
		Student Aid		1,464.5	1,425.7	1,424.2	1,400.7	1,421.0	1.4%	N/A		
		Travel		1.5	2.3	5.6	108.9	12.6	-88.5%	N/A		
	UAF Central Fixed Costs Total			38,466.0	49,457.8	52,004.7	54,602.7	51,248.4	56,468.8	10.2%	46.8%	
	UAF Central Investment Areas	Commodities	2.7	0.1		0.2			N/A	-100.0%		
		Contractual Services	409.2	208.3	304.7	81.8	107.8	15.8	-85.3%	-96.1%		
		Land/Buildings	1,110.4			21.0			N/A	-100.0%		
		Miscellaneous	1,603.2	(525.0)	(2,089.2)	(7,787.0)	(4,269.1)	(437.0)	-89.8%	-127.3%		
		Salaries & Benefits	511.2	508.2	478.0	423.7	405.8	393.5	-3.0%	-23.0%		
		Student Aid	6,246.8	6,208.7	5,695.0	5,652.9	5,608.5	5,309.4	-5.3%	-15.0%		
Travel		37.2	29.8	5.1				N/A	-100.0%			
UAF Central Investment Areas Total			9,920.7	6,430.2	4,393.5	(1,607.3)	1,853.0	5,281.8	185.0%	-46.8%		
UAF Central Budget Management	Land/Buildings	469.9							N/A	-100.0%		
	Miscellaneous	(0.0)	500.0	(945.5)	3,191.3	748.5	0.0	-100.0%	-100.0%			
	Salaries & Benefits	2,361.4	1,460.1		0.0			N/A	-100.0%			
	Student Aid	(7,507.0)	(7,879.3)	(8,041.0)	(8,445.8)	(7,992.0)	(6,941.1)	-13.1%	-7.5%			
UAF Central Budget Management Total			(4,675.7)	(5,919.2)	(8,986.5)	(5,254.5)	(7,243.5)	(6,941.1)	-4.2%	48.5%		
Central Managed Total			43,711.1	49,968.8	47,411.7	47,741.0	45,857.9	54,809.5	19.5%	25.4%		

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
UAF OIT	UAF Office Information Technology	Commodities	344.7	514.4	524.9	646.4	452.2	544.2	20.3%	57.9%		
		Contractual Services	1,866.7	1,572.9	1,379.7	1,507.8	1,366.4	1,200.3	-12.2%	-35.7%		
		Equipment	305.5	581.6	317.4	370.4	383.1	444.6	16.1%	45.5%		
		Land/Buildings	350.0			133.6			N/A	-100.0%		
		Miscellaneous	3.4	(147.6)	0.2	(230.6)	(1.1)	2.1	-290.7%	-37.6%		
		Salaries & Benefits	3,808.0	3,770.7	3,474.1	3,320.1	3,300.4	3,422.2	3.7%	-10.1%		
		Travel	33.2	54.4	33.0	35.5	33.2	3.9	-88.4%	-88.4%		
	UAF Office Information Technology Total			6,711.5	6,346.5	5,729.2	5,783.2	5,534.3	5,617.2	1.5%	-16.3%	
UAF OIT Total			6,711.5	6,346.5	5,729.2	5,783.2	5,534.3	5,617.2	1.5%	-16.3%		
VC RCNE	UAF Bristol Bay Campus	Commodities	215.7	247.3	241.7	173.3	107.6	112.8	4.9%	-47.7%		
		Contractual Services	519.4	480.8	545.6	491.1	582.6	333.9	-42.7%	-35.7%		
		Equipment	35.6	21.9	9.0		11.0	10.7	-2.5%	-70.0%		
		Land/Buildings	91.0				35.0	69.7	99.1%	-23.4%		
		Miscellaneous	228.9	3.6	22.2	29.3	(11.1)	54.6	-592.2%	-76.1%		
		Salaries & Benefits	2,703.5	2,597.2	2,581.1	2,122.8	2,173.6	2,211.3	1.7%	-18.2%		
		Student Aid	205.4	200.0	105.0	103.1	107.5	92.3	-14.1%	-55.0%		
	Travel	280.5	310.2	235.1	147.8	117.5	4.5	-96.2%	-98.4%			
	UAF Bristol Bay Campus Total			4,280.0	3,860.8	3,739.7	3,067.3	3,123.7	2,889.9	-7.5%	-32.5%	
	UAF Kuskokwim Campus	Commodities	277.2	234.7	217.7	204.8	198.0	255.3	29.0%	-7.9%		
		Contractual Services	823.1	693.6	685.3	735.1	611.5	417.6	-31.7%	-49.3%		
		Equipment	80.8	(61.0)	6.2	8.8	5.7	29.0	410.8%	-64.1%		
		Land/Buildings	351.0				50.0	255.0	410.0%	-27.4%		
		Miscellaneous	71.2	20.9	42.6	(22.2)	20.3	(1.0)	-104.9%	-101.4%		
		Salaries & Benefits	4,169.4	3,821.4	3,812.4	3,364.5	3,438.8	3,256.3	-5.3%	-21.9%		
		Student Aid	56.7	216.5	114.6	150.3	143.7	168.0	17.0%	196.6%		
	Travel	152.9	184.9	262.7	243.8	152.0	19.9	-86.9%	-87.0%			
	UAF Kuskokwim Campus Total			5,982.2	5,110.9	5,141.5	4,685.1	4,620.0	4,400.1	-4.8%	-26.4%	
	UAF Northwest Campus	Commodities	121.6	56.0	77.3	144.8	47.0	76.9	63.6%	-36.7%		
		Contractual Services	358.3	280.2	287.9	393.3	284.0	244.3	-14.0%	-31.8%		
		Equipment		10.0					N/A	N/A		
		Land/Buildings	100.0		97.4				N/A	-100.0%		
		Miscellaneous	39.8	1.3	(1.2)	(7.2)	(3.7)	160.0	-4439.6%	301.9%		
Salaries & Benefits		1,908.0	1,444.0	1,316.2	1,475.1	1,472.5	1,639.3	11.3%	-14.1%			
Student Aid		25.4	31.6	27.6	51.2	41.5	43.1	3.7%	69.8%			
Travel	133.5	99.2	70.2	81.2	70.6	21.4	-69.7%	-84.0%				
UAF Northwest Campus Total			2,686.6	1,922.3	1,875.5	2,138.2	1,912.0	2,184.9	14.3%	-18.7%		
UAF Rural College	Commodities	782.9	138.6	269.8	194.3	90.7	149.8	65.1%	-80.9%			
	Contractual Services	1,342.6	892.7	1,099.3	843.2	363.1	582.4	60.4%	-56.6%			
	Land/Buildings	592.0	163.0	87.3	51.7		200.0	N/A	-66.2%			
	Miscellaneous	81.1	264.3	(25.2)	635.5	9.7	125.4	1186.5%	54.6%			
	Salaries & Benefits	5,315.7	4,849.5	4,468.3	4,569.3	3,598.2	3,465.4	-3.7%	-34.8%			
	Student Aid	239.3	210.1	241.4	360.6	371.1	408.8	10.2%	70.8%			
	Travel	263.7	243.7	376.8	287.9	52.8	42.9	-18.9%	-83.7%			
UAF Rural College Total			8,617.2	6,761.8	6,517.6	6,942.4	4,485.7	4,974.7	10.9%	-42.3%		

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY20-21	FY16-21		
VC RCNE	UAF Community and Technical College	Commodities	961.0	701.1	746.5	775.3	557.6	686.5	23.1%	-28.6%		
		Contractual Services	1,920.8	1,766.4	1,775.5	1,784.9	1,709.6	1,380.4	-19.3%	-28.1%		
		Equipment	421.7	24.8	113.8	718.3	939.2	237.1	-74.8%	-43.8%		
		Land/Buildings	576.7	290.0		345.0	112.4	200.0	77.9%	-65.3%		
		Miscellaneous	73.3	153.0	154.7	(29.3)	16.3	143.8	780.0%	96.3%		
		Salaries & Benefits	9,614.8	8,508.5	8,581.7	8,137.2	8,593.6	8,106.2	-5.7%	-15.7%		
		Student Aid	123.8	111.1	115.8	244.5	239.3	267.8	11.9%	116.4%		
		Travel	94.0	50.6	47.2	46.7	9.5	7.3	-22.9%	-92.2%		
	UAF Community and Technical College Total			13,785.9	11,605.4	11,535.1	12,022.6	12,177.5	11,029.2	-9.4%	-20.0%	
	UAF Interior Alaska Campus	Commodities	178.9	125.1	121.1	153.4	132.9	118.3	-11.0%	-33.9%		
		Contractual Services	569.4	470.2	414.5	448.6	385.2	328.2	-14.8%	-42.4%		
		Equipment	25.2						N/A	-100.0%		
		Land/Buildings		61.0	100.0			143.5	N/A	N/A		
		Miscellaneous	368.6	(2.5)	5.8	47.7	(16.7)	(0.0)	-100.0%	-100.0%		
		Salaries & Benefits	2,803.5	2,771.0	2,837.4	2,780.1	2,831.8	2,805.0	-0.9%	0.1%		
		Student Aid	216.3	157.0	150.3	175.2	170.6	92.4	-45.8%	-57.3%		
	Travel	320.9	279.2	264.6	203.3	97.9	15.8	-83.9%	-95.1%			
	UAF Interior Alaska Campus Total			4,482.8	3,860.9	3,893.7	3,808.2	3,601.7	3,503.1	-2.7%	-21.9%	
	UAF Chukchi Campus	Commodities	65.9	21.8	53.8	68.9	32.6	21.1	-35.3%	-68.0%		
		Contractual Services	388.6	280.6	289.6	352.5	214.7	203.9	-5.1%	-47.5%		
		Equipment	45.2			6.4			N/A	-100.0%		
		Miscellaneous	140.3	2.2	2.9	8.3	8.0	7.3	-8.6%	-94.8%		
		Salaries & Benefits	1,165.3	886.7	627.1	477.0	539.4	565.7	4.9%	-51.5%		
		Student Aid	17.6	4.1	10.5	15.2	10.0	12.8	28.3%	-27.0%		
		Travel	21.0	19.7	40.8	35.3	11.3		-100.0%	-100.0%		
	UAF Chukchi Campus Total			1,844.0	1,215.2	1,024.6	963.6	816.1	810.8	-0.6%	-56.0%	
	VC RCNE Total			41,678.6	34,337.4	33,727.6	33,627.5	30,736.8	29,792.6	-3.1%	-28.5%	
VC Admin. Services	UAF Financial Services	Commodities	178.6	231.4	284.5	187.8	149.5	154.9	3.6%	-13.3%		
		Contractual Services	5,160.1	4,841.0	4,608.5	708.3	791.5	746.0	-5.8%	-85.5%		
		Equipment	67.9	22.3	19.0	2.1		6.2	N/A	-90.9%		
		Land/Buildings	101.8			145.3		150.0	N/A	47.3%		
		Miscellaneous	566.9	664.8	940.0	(2.6)	0.2	0.4	143.2%	-99.9%		
		Salaries & Benefits	3,506.5	3,441.8	3,407.2	3,087.4	3,171.0	3,503.6	10.5%	-0.1%		
		Travel	38.3	12.4	16.2	21.2	6.7	0.4	-93.8%	-98.9%		
	UAF Financial Services Total			9,620.2	9,213.6	9,275.4	4,149.5	4,119.0	4,561.5	10.7%	-52.6%	
	UAF VCAS Operations	Commodities	4.0	1.2	0.8	10.4	3.5	0.6	-82.0%	-84.4%		
		Contractual Services	78.9	31.1	2.3	98.4	53.0	5.5	-89.6%	-93.0%		
		Land/Buildings				25.0	40.0		-100.0%	N/A		
		Miscellaneous	499.9	802.0	747.0	1,004.3	0.2	55.1	25563.0%	-89.0%		
		Salaries & Benefits	269.6	352.9	378.2	480.2	402.2	432.6	7.5%	60.4%		
	Travel	23.0	6.4	3.6	8.0	3.6	1.8	-50.2%	-92.3%			
UAF VCAS Operations Total			875.5	1,193.6	1,132.0	1,626.3	502.5	495.6	-1.4%	-43.4%		

Expenditures by Vice Chancellor and Unit
1.E.4

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
VC Admin. Services	UAF VCAS Business Operations	Commodities	23.7	24.8	35.1	17.2			N/A	-100.0%		
		Contractual Services	61.5	37.5	47.5	57.3			N/A	-100.0%		
		Miscellaneous	0.3	5.0	6.4	5.0			N/A	-100.0%		
		Salaries & Benefits	1,443.7	1,365.3	1,309.2	1,548.7			N/A	-100.0%		
		Travel	3.4	4.4	10.3	3.1			N/A	-100.0%		
	UAF VCAS Business Operations Total			1,532.6	1,437.0	1,408.6	1,631.3			N/A	-100.0%	(6)
	UAF Safety Services	Commodities	347.1	372.4	490.5	424.3	506.0	333.8	-34.0%	-3.8%		
		Contractual Services	709.1	661.1	741.2	683.7	617.5	785.7	27.2%	10.8%		
		Equipment	8.9	79.7	146.3	777.7	74.2	35.3	-52.4%	297.2%		
		Land/Buildings		1.8	0.4				N/A	N/A		
		Miscellaneous	(68.1)	70.1	(58.4)	(58.4)	(48.3)	(17.5)	-63.8%	-74.3%		
		Salaries & Benefits	5,218.6	5,087.3	5,256.7	5,190.3	5,557.7	5,699.1	2.5%	9.2%		
	Travel	31.2	18.2	25.9	41.6	9.7	4.0	-59.0%	-87.2%			
	UAF Safety Services Total			6,246.9	6,290.6	6,602.6	7,059.2	6,716.9	6,840.5	1.8%	9.5%	
	UAF Facilities Services	Commodities	13,207.6	18,217.8	19,703.5	19,886.2	19,468.9	20,653.3	6.1%	56.4%		
		Contractual Services	22,132.3	18,913.9	20,302.6	21,112.7	19,449.0	20,536.3	5.6%	-7.2%		
		Equipment	557.7	326.3	137.0	1,191.0	47.3	416.8	781.2%	-25.3%		
		Land/Buildings	2,031.8	1,021.1	831.5	3,699.7	2,666.6	2,202.7	-17.4%	8.4%		
		Miscellaneous	(12,253.6)	(13,028.6)	(12,898.4)	(12,452.5)	1,314.8	994.8	-24.3%	-108.1%		
		Salaries & Benefits	18,662.2	19,471.3	19,298.6	17,939.3	17,418.1	18,917.3	8.6%	1.4%		
		Travel	41.8	27.5	47.2	48.6	16.6	34.8	109.9%	-16.8%		
UAF Facilities Services Total			44,379.8	44,949.3	47,422.0	51,425.1	60,381.3	63,756.0	5.6%	43.7%		
UAF VCAS Procurement & Contract Svc	Commodities	3.6	5.5	21.9	4.7	0.3		-100.0%	-100.0%			
	Contractual Services	82.0	48.3	53.1	17.6	4.8		-100.0%	-100.0%			
	Miscellaneous		100.0	100.0		(170.9)		-100.0%	N/A			
	Salaries & Benefits	1,113.6	1,011.3	1,038.8	1,025.0	193.4		-100.0%	-100.0%			
	Travel	8.5	6.4	10.6	14.5			N/A	-100.0%			
UAF VCAS Procurement & Contract Svc Total			1,207.7	1,171.5	1,224.3	1,061.9	27.6		-100.0%	-100.0%	(6)	
VC Admin. Services Total			63,862.5	64,255.7	67,064.9	66,953.4	71,747.3	75,653.5	5.4%	18.5%		
VC Research	UAF Vice Chancellor for Research	Commodities	33.3	33.9	30.2	129.4	40.4	78.2	93.5%	134.7%		
		Contractual Services	345.9	364.1	316.6	407.9	265.0	567.7	114.2%	64.1%		
		Equipment			42.2					N/A	N/A	
		Land/Buildings	5.0	45.0			19.5	(19.5)	-200.0%	-489.2%		
		Miscellaneous	728.8	832.7	856.9	589.3	610.9	0.0	-100.0%	-100.0%		
		Salaries & Benefits	2,223.0	2,281.0	2,256.9	2,411.7	2,621.2	2,622.7	0.1%	18.0%		
		Student Aid		2.9	1.2		1.2			N/A	N/A	
	Travel	77.4	53.7	74.0	110.5	79.2	2.1	-97.3%	-97.2%			
UAF Vice Chancellor for Research Total			3,413.4	3,613.3	3,578.1	3,650.2	3,636.2	3,251.4	-10.6%	-4.7%	(7)	

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY20-21	FY16-21		
VC Research	UAF Geophysical Institute	Commodities	1,583.5	1,799.1	2,039.6	1,690.1	1,756.3	1,906.8	8.6%	20.4%		
		Contractual Services	7,613.6	7,120.7	8,583.0	8,956.0	9,014.7	20,759.6	130.3%	172.7%		
		Equipment	2,687.3	1,255.2	1,725.2	1,359.5	3,598.3	6,756.4	87.8%	151.4%		
		Land/Buildings	359.0	(87.8)	52.7	(126.6)	23.0	223.6	873.5%	-37.7%		
		Miscellaneous	(32.3)	1,160.6	215.6	181.8	711.6	676.7	-4.9%	-2194.6%		
		Salaries & Benefits	25,935.2	27,271.5	26,600.7	26,127.2	28,816.8	31,056.6	7.8%	19.7%		
		Student Aid	731.6	808.2	848.9	877.4	923.6	953.0	3.2%	30.3%		
		Travel	1,445.1	1,606.9	1,551.6	1,495.9	1,288.2	342.7	-73.4%	-76.3%		
	UAF Geophysical Institute Total			40,323.0	40,934.3	41,617.4	40,561.3	46,132.4	62,675.3	35.9%	55.4%	
	UAF Institute of Arctic Biology	Commodities	1,300.1	1,385.6	1,331.6	1,535.3	1,356.0	1,294.1	-4.6%	-0.5%		
		Contractual Services	3,091.6	2,720.6	3,213.1	2,996.1	3,160.7	2,185.1	-30.9%	-29.3%		
		Equipment	341.5	463.7	264.6	586.2	357.8	440.7	23.2%	29.0%		
		Land/Buildings		7.1	3.4	57.6	52.9	242.7	359.0%	N/A		
		Miscellaneous	74.8	39.9	482.9	386.4	258.8	31.1	-88.0%	-58.4%		
		Salaries & Benefits	12,159.1	11,536.3	11,349.2	11,041.6	12,122.2	12,961.2	6.9%	6.6%		
		Student Aid	438.3	416.6	322.0	358.3	494.5	659.7	33.4%	50.5%		
		Travel	898.6	841.7	718.4	677.2	643.8	78.8	-87.8%	-91.2%		
	UAF Institute of Arctic Biology Total			18,303.9	17,411.5	17,685.3	17,638.6	18,446.7	17,893.4	-3.0%	-2.2%	
	UAF VCR Development Programs & Proj	Commodities	380.7	255.0	286.0	345.5	341.6	340.1	-0.4%	-10.7%		
		Contractual Services	652.2	451.4	264.3	298.7	655.5	628.8	-4.1%	-3.6%		
		Equipment	29.9	21.3	5.4	68.8	176.2	28.3	-83.9%	-5.2%		
		Land/Buildings	39.0						N/A	-100.0%		
		Miscellaneous	138.5	879.1	142.5	543.5	700.3	806.9	15.2%	482.4%		
		Salaries & Benefits	3,050.5	2,923.7	1,667.5	1,819.6	2,657.3	2,836.6	6.7%	-7.0%		
		Student Aid	63.3	128.7	16.2	33.0	98.3	91.2	-7.3%	43.9%		
		Travel	260.9	173.3	103.4	195.7	178.8	53.7	-70.0%	-79.4%		
	UAF VCR Development Programs & Proj Total			4,615.0	4,832.5	2,485.2	3,304.8	4,808.1	4,785.6	-0.5%	3.7%	
UAF Intl Arctic Research Center	Commodities	227.0	283.2	196.2	329.2	151.8	159.8	5.3%	-29.6%			
	Contractual Services	4,313.5	1,121.9	1,238.1	3,926.1	1,565.4	898.4	-42.6%	-79.2%			
	Equipment	95.3	383.5	53.1	323.4	93.7	380.4	306.1%	299.1%			
	Land/Buildings	117.4	(65.0)	0.1	(196.5)			N/A	-100.0%			
	Miscellaneous	62.5	222.3	360.6	137.0	2.4	1.4	-41.0%	-97.7%			
	Salaries & Benefits	6,890.2	6,870.4	6,400.6	6,552.1	6,805.6	6,986.4	2.7%	1.4%			
	Student Aid	143.2	138.6	109.2	101.2	178.7	207.0	15.8%	44.5%			
	Travel	558.3	526.3	523.0	619.2	462.0	29.2	-93.7%	-94.8%			
UAF Intl Arctic Research Center Total			12,407.5	9,481.2	8,881.0	11,791.7	9,259.6	8,662.5	-6.4%	-30.2%		

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

CABINET	UNIT	Expenditure Source	FY16	FY17	FY18	FY19	FY20	FY21	% Change FY20-21	% Change FY16-21	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
VC Research	UAF AK Center for Energy & Power	Commodities	131.0	98.7	152.2	217.1	206.2	169.5	-17.8%	29.4%		
		Contractual Services	586.5	313.0	660.5	866.2	1,026.8	1,818.2	77.1%	210.0%		
		Equipment	86.9	17.3	190.8	626.9	671.7	641.8	-4.5%	638.5%		
		Land/Buildings	72.2	(0.1)	129.8	(19.8)	206.6	(13.0)	-106.3%	-118.0%		
		Miscellaneous	(62.0)	553.9	24.9	85.6	233.7	32.0	-86.3%	-151.7%		
		Salaries & Benefits	2,296.9	2,046.6	2,151.3	2,452.9	3,764.0	4,378.4	16.3%	90.6%		
		Student Aid	19.5	27.2	24.1	26.0	77.1	100.1	29.8%	413.4%		
		Travel	95.9	117.1	173.7	167.5	131.0	29.9	-77.2%	-68.8%		
UAF AK Center for Energy & Power Total			3,227.0	3,173.8	3,507.4	4,422.5	6,317.0	7,157.0	13.3%	121.8%		
VC Research Total			82,289.8	79,446.6	77,754.5	81,369.0	88,599.9	104,425.2	17.9%	26.9%		
VC Student Affairs	UAF Student Services	Commodities	1,147.6	1,472.1	1,292.8	1,348.0	1,170.2	728.5	-37.7%	-36.5%		
		Contractual Services	5,874.4	6,188.9	6,178.6	9,763.6	9,154.5	8,009.6	-12.5%	36.3%		
		Equipment	0.2	13.9	16.6	112.8	14.1	66.5	372.0%	33558.7%		
		Land/Buildings	55.8	1,140.3	467.5	1,880.4	822.8	206.7	-74.9%	270.2%		
		Miscellaneous	1,086.3	942.2	936.0	1,944.1	814.2	(500.4)	-161.5%	-146.1%		
		Salaries & Benefits	9,803.9	10,250.0	9,409.4	9,406.1	9,225.0	8,703.7	-5.7%	-11.2%		
		Student Aid	6,789.7	6,487.2	6,926.0	7,312.7	7,797.5	7,215.6	-7.5%	6.3%		
		Travel	139.6	168.4	140.2	196.9	91.3	11.2	-87.7%	-92.0%		
	UAF Student Services Total			24,897.5	26,663.1	25,367.2	31,964.7	29,089.6	24,441.4	-16.0%	-1.8%	
	UAF VCSA Admin & Central Support	Commodities	35.1	16.0	41.6	24.9	18.4	18.3	-0.2%	-47.7%		
		Contractual Services	143.0	195.2	161.3	368.7	70.3	36.1	-48.6%	-74.8%		
		Equipment				2.6			N/A	N/A		
		Miscellaneous	29.8	(9.2)	266.3	(140.1)	42.7	(17.6)	-141.3%	-159.2%		
		Salaries & Benefits	1,227.7	739.4	836.4	1,019.5	942.1	771.9	-18.1%	-37.1%		
Student Aid						27.7	66.8	140.9%	N/A			
Travel	46.0	42.4	17.2	18.3	11.4		-100.0%	-100.0%				
UAF VCSA Admin & Central Support Total			1,481.6	983.7	1,322.8	1,294.0	1,112.6	875.5	-21.3%	-40.9%		
VC Student Affairs Total			26,379.1	27,646.9	26,690.0	33,258.6	30,202.2	25,316.9	-16.2%	-4.0%	(1)	
Grand Total			435,376.1	434,691.9	420,226.7	433,011.1	425,060.8	452,711.5	6.5%	4.0%		

(1) Intercollegiate Athletics was moved from the Vice Chancellor of Student Affairs to the Chancellor's cabinet in FY21.

(2) The School of Education (SOE) will function as an independent School and move out of the College of Natural Sciences and Mathematics (CNSM). K-12 Outreach reports to SOE.

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

(4) The School of Natural Resources and Extension (SNRE) changed its name to the Institute of Agriculture, Natural Resources and Extension (IANRE) in FY21.

(5) The School of Management (SOM) changed its name to the College of Business and Security Management in the beginning of FY22.

(6) 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.

(7) The Office of Grants and Contract Administration (OGCA) moved to the Vice Chancellor for Research (VCR) area in FY19 and in FY21 was moved as a stand-alone unit to a department under the VCR.

UAF PROPOSALS AND AWARDS, FY21

Award values in this report are a snapshot as of November 22, 2021.

- UAF currently has a total of 681 approved proposals from FY21, a four percent increase 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, FY21 total award values (measured in dollars) are 45.3 percent lower than FY20 levels, while total award count is 7.6 percent higher than FY20 levels.
- In FY21, the Geophysical Institute accounted for 22 percent of proposal submissions, CFOS accounted 17 percent, INE 14 percent, IAB 12 percent and IARC 10 percent.
- The Geophysical Institute accounted for 31 percent of awarded funds, INE accounted for 20 percent, IARC accounted for 14 percent, and CFOS was 8 percent.

Figure 1. FY21 UAF Proposal Volume by Unit, 681 Total (count)

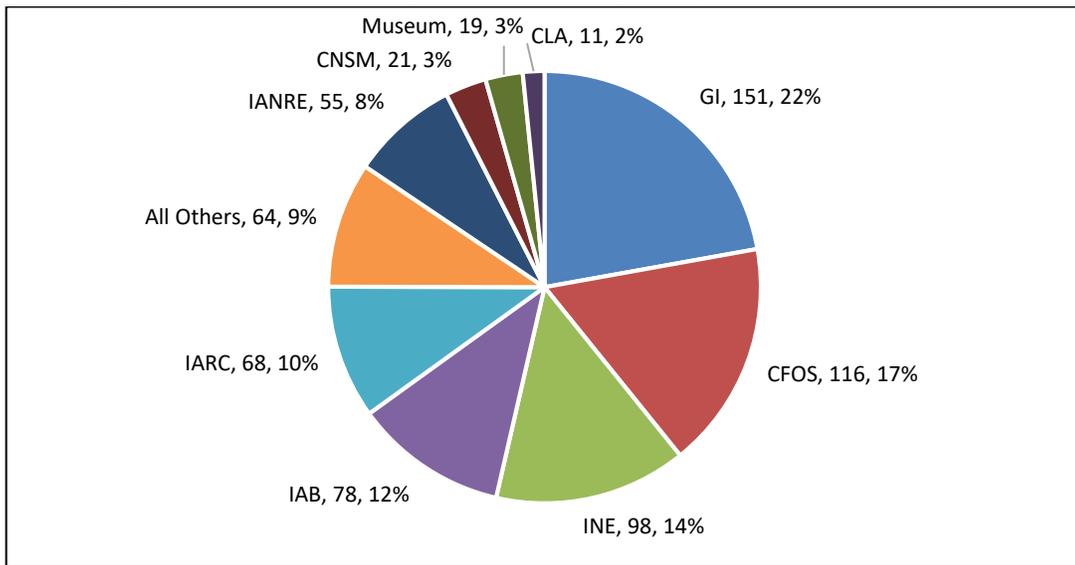
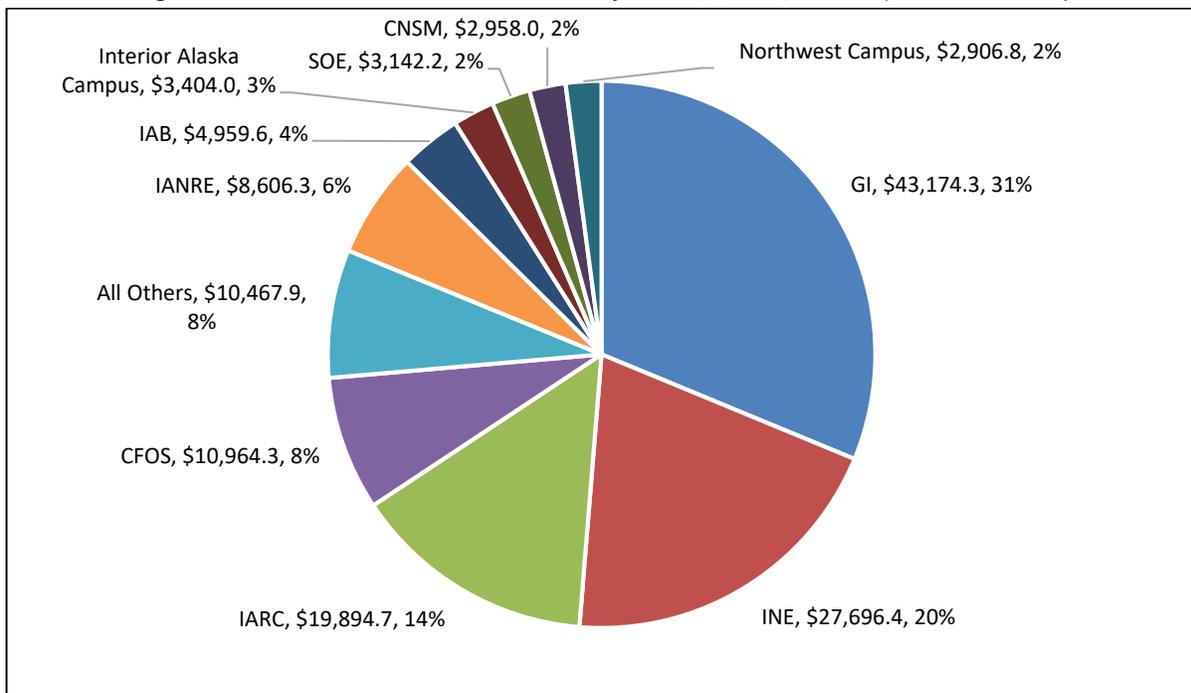


Figure 2. FY21 UAF Award Values by Unit, \$138,174.5 (in thousands)



UAF FY21 Proposal and Award Summary

Units	FY17	FY18	FY19	FY20	FY21
KUAC FM-TV					
Proposal Count	8	7	8	8	9
Award Count	8	7	8	8	9
Award Values (thousands)	\$1,272.3	\$1,129.5	\$1,211.7	\$1,396.0	\$2,120.8
Avg Award Amount (thousands)	\$159.0	\$161.4	\$151.5	\$174.5	\$235.6
UAF Bristol Bay Campus					
Proposal Count	3	1	4	3	5
Award Count	3	1	3	2	2
Award Values (thousands)	\$370.4	\$22.6	\$250.9	\$218.1	\$269.1
Avg Award Amount (thousands)	\$123.5	\$22.6	\$62.7	\$72.7	\$53.8
UAF CEM Institute of Northern Engineering					
Proposal Count	109	90	104	101	98
Award Count	59	58	52	46	55
Award Values (thousands)	\$20,315.1	\$27,924.1	\$32,755.9	\$13,341.8	\$27,696.4
Avg Award Amount (thousands)	\$186.4	\$310.3	\$315.0	\$132.1	\$282.6
UAF Chukchi Campus					
Proposal Count	3	2	1	5	2
Award Count	2	1	1	4	2
Award Values (thousands)	\$112.0	\$7.0	\$7.0	\$1,635.9	\$87.0
Avg Award Amount (thousands)	\$37.3	\$3.5	\$7.0	\$327.2	\$43.5
UAF CNSM Natural Science and Mathematics					
Proposal Count	43	43	34	25	21
Award Count	17	19	11	9	9
Award Values (thousands)	\$4,191.9	\$11,066.5	\$2,053.0	\$1,131.0	\$2,958.0
Avg Award Amount (thousands)	\$97.5	\$257.4	\$60.4	\$45.2	\$140.9
UAF College of Business & Security					
Proposal Count	6	2	5	2	5
Award Count	3	2	2	1	2
Award Values (thousands)	\$502.5	\$36.4	\$46.6	\$3.5	\$248.6
Avg Award Amount (thousands)	\$83.8	\$18.2	\$9.3	\$1.8	\$49.7
UAF College of Fisheries and Ocean Sciences					
Proposal Count	153	120	126	104	116
Award Count	59	57	67	57	61
Award Values (thousands)	\$17,715.1	\$65,837.4	\$13,173.0	\$15,700.5	\$10,964.3
Avg Award Amount (thousands)	\$115.8	\$548.6	\$104.6	\$151.0	\$94.5
UAF College of Liberal Arts					
Proposal Count	11	16	6	9	11
Award Count	6	9	3	4	6
Award Values (thousands)	\$735.5	\$459.0	\$609.0	\$214.1	\$128.7
Avg Award Amount (thousands)	\$66.9	\$28.7	\$101.5	\$23.8	\$11.7
UAF Community and Technical College					
Proposal Count	1	1		1	2
Award Count	1	1		1	2
Award Values (thousands)	\$100.0	\$70.0		\$60.0	\$66.6
Avg Award Amount (thousands)	\$100.0	\$70.0		\$60.0	\$33.3

Units	FY17	FY18	FY19	FY20	FY21
UAF Cooperative Extension Services					
Proposal Count	13	4	1		
Award Count	12	3	1		
Award Values (thousands)	\$1,822.8	\$1,254.1	\$10.0		
Avg Award Amount (thousands)	\$140.2	\$313.5	\$10.0		
UAF Developmental Programs and Projects					
Proposal Count	1	2			
Award Count	0	1			
Award Values (thousands)	\$0.0	\$20,000.0			
Avg Award Amount (thousands)	\$0.0	\$10,000.0			
UAF Geophysical Institute					
Proposal Count	210	203	175	170	151
Award Count	99	100	99	91	82
Award Values (thousands)	\$53,217.6	\$49,026.7	\$76,214.2	\$143,610.8	\$43,174.3
Avg Award Amount (thousands)	\$253.4	\$241.5	\$435.5	\$844.8	\$285.9
UAF Health Safety Fire and Risk Management					
Proposal Count	1	1		3	
Award Count	1	1		2	
Award Values (thousands)	\$744.0	\$39.0		\$7,192.3	
Avg Award Amount (thousands)	\$744.0	\$39.0		\$2,397.4	
UAF Institute of Arctic Biology					
Proposal Count	95	77	47	64	78
Award Count	35	39	25	34	37
Award Values (thousands)	\$13,052.3	\$41,188.1	\$7,298.0	\$7,147.3	\$4,959.6
Avg Award Amount (thousands)	\$137.4	\$534.9	\$155.3	\$111.7	\$63.6
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	2	5	5	4	8
Award Count	2	5	5	3	6
Award Values (thousands)	\$325.5	\$389.5	\$1,770.6	\$2,856.6	\$3,404.0
Avg Award Amount (thousands)	\$162.7	\$77.9	\$354.1	\$714.2	\$425.5
UAF International Arctic Research Center					
Proposal Count	68	68	63	56	68
Award Count	32	33	29	31	49
Award Values (thousands)	\$16,944.0	\$4,366.1	\$7,471.9	\$14,819.6	\$19,894.7
Avg Award Amount (thousands)	\$249.2	\$64.2	\$118.6	\$264.6	\$292.6
UAF KUAC FM-TV					
Proposal Count		1			
Award Count		1			
Award Values (thousands)		\$78.3			
Avg Award Amount (thousands)		\$78.3			

Units	FY17	FY18	FY19	FY20	FY21
UAF Kuskokwim Campus					
Proposal Count	5	3	5	2	5
Award Count	4	3	4	2	5
Award Values (thousands)	\$569.5	\$1,257.0	\$229.0	\$328.3	\$2,829.9
Avg Award Amount (thousands)	\$113.9	\$419.0	\$45.8	\$164.1	\$566.0
UAF Northwest Campus					
Proposal Count	1				2
Award Count	1				2
Award Values (thousands)	\$2,975.4				\$2,906.8
Avg Award Amount (thousands)	\$2,975.4				\$1,453.4
UAF Office Information Technology					
Proposal Count	2	1	1	1	3
Award Count	2	1	1	1	3
Award Values (thousands)	\$212.8	\$154.4	\$227.5	\$121.2	\$1,008.9
Avg Award Amount (thousands)	\$106.4	\$154.4	\$227.5	\$121.2	\$336.3
UAF Office of the Provost					
Proposal Count	4	1	4	2	3
Award Count	2	1	2	2	2
Award Values (thousands)	\$5,883.6	\$15.7	\$816.3	\$2,684.2	\$48.1
Avg Award Amount (thousands)	\$1,470.9	\$15.7	\$204.1	\$1,342.1	\$16.0
UAF Rasmuson Library					
Proposal Count	8	3	2	2	6
Award Count	6	1	2	2	3
Award Values (thousands)	\$481.6	\$18.6	\$24.1	\$54.5	\$41.3
Avg Award Amount (thousands)	\$60.2	\$6.2	\$12.1	\$27.3	\$6.9
UAF Rural College					
Proposal Count	2	5	6	3	4
Award Count	2	4	6	2	3
Award Values (thousands)	\$2,395.0	\$900.8	\$2,897.4	\$1,679.5	\$1,269.9
Avg Award Amount (thousands)	\$1,197.5	\$180.2	\$482.9	\$559.8	\$317.5
UAF School of Education					
Proposal Count	5	1	7	4	6
Award Count	4	0	4	3	4
Award Values (thousands)	\$2,894.7	\$0.0	\$1,727.7	\$8,270.6	\$3,142.2
Avg Award Amount (thousands)	\$578.9	\$0.0	\$246.8	\$2,067.7	\$523.7
UAF School of Engineering					
Proposal Count					1
Award Count					0
Award Values (thousands)					\$0.0
Avg Award Amount (thousands)					\$0.0
UAF School of Natural Resources and Extension					
Proposal Count	49	48	49	46	55
Award Count	31	31	35	35	38
Award Values (thousands)	\$4,441.8	\$6,382.4	\$6,722.7	\$5,940.6	\$8,606.3
Avg Award Amount (thousands)	\$90.7	\$133.0	\$137.2	\$129.1	\$156.5

Units	FY17	FY18	FY19	FY20	FY21
UAF Student Success Services					
Proposal Count					1
Award Count					1
Award Values (thousands)					\$613.5
Avg Award Amount (thousands)					\$613.5
UAF VC Research					
Proposal Count	7	5	3	13	2
Award Count	5	3	3	11	0
Award Values (thousands)	\$231.1	\$2,245.5	\$680.0	\$22,839.9	\$0.0
Avg Award Amount (thousands)	\$33.0	\$449.1	\$226.7	\$1,756.9	\$0.0
University of Alaska Museum of the North					
Proposal Count	22	12	6	21	19
Award Count	13	10	6	14	13
Award Values (thousands)	\$1,143.9	\$1,049.3	\$563.6	\$1,322.4	\$1,735.6
Avg Award Amount (thousands)	\$52.0	\$87.4	\$93.9	\$63.0	\$91.3
Total Proposal Count	834	722	664	652	681
Total Award Count	410	392	371	368	396
Total Award Values (thousands)	\$152,674.6	\$234,917.9	\$156,786.7	\$252,586.4	\$138,174.5
Total Avg Award Amount (thousands)	\$9,360.2	\$14,214.9	\$3,575.7	\$11,558.0	\$6,094.4

FY17-21 Auxiliary Operations
3.A.1

	Wood Center	Bookstore	Parking	University of Alaska Press	Dining Services	KUC Bookstore	KU Dormitory-Food Service	NWC Bookstore	RC Bookstores (CL)
FY17									
Beg Fund Balance	261.8	294.9	585.2	146.2	637.2	3.6	596.2	20.1	(263.5)
Revenue	353.7	86.6	1,774.6	493.9	4,733.0	2.7	424.0	3.4	156.2
Expenditures	352.9	72.0	1,355.2	604.3	4,455.8	0.3	406.2	4.7	113.7
Net Operations	0.8	14.6	419.4	(110.3)	277.2	2.4	17.8	(1.3)	42.5
Transfers	0.0	0.0	(30.0)	(100.0)	296.0	0.0	0.0	0.0	(100.9)
End Fund Balance	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8	(120.1)
Inventory	(5.3)	0.0	0.0	(159.6)	0.0	0.0	0.0	(2.8)	(28.9)
Total Fund Balance	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8	(120.1)
FY18									
Beg Fund Balance	262.6	309.5	1,034.7	135.9	618.4	6.0	614.0	18.8	(120.1)
Revenue	333.5	117.1	1,803.5	503.1	4,093.2	2.8	483.8	3.2	189.1
Expenditures	318.1	48.7	1,536.6	696.6	3,999.6	3.3	472.7	2.2	178.0
Net Operations	15.4	68.3	266.9	(193.4)	93.6	(0.5)	11.1	1.0	11.1
Transfers	0.2	1.4	0.0	(100.0)	294.8	0.0	0.0	0.0	(84.9)
End Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7	(24.1)
Inventory	(7.8)	0.0	0.0	(122.3)	0.0	0.0	0.0	(2.8)	0.0
Total Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7	(24.1)
FY19									
Beg Fund Balance	277.8	376.4	1,301.5	42.4	417.2	5.6	625.1	19.7	(24.1)
Revenue	316.0	110.2	1,714.8	476.0	3,835.4	3.2	462.8	8.6	76.3
Expenditures	314.6	52.4	1,529.3	635.9	3,656.3	0.0	481.1	6.0	53.7
Net Operations	1.4	57.8	185.5	(159.9)	179.1	3.2	(18.4)	2.6	22.6
Transfers	(1.6)	2.4	(1.0)	(106.0)	141.9	0.0	0.0	0.0	(1.5)
End Fund Balance	280.7	431.8	1,488.0	(11.4)	454.3	8.7	606.7	22.3	0.0
Inventory	(10.5)	0.0	0.0	(105.1)	0.0	0.0	0.0	(2.8)	0.0
Total Fund Balance	280.7	431.8	1,488.0	(11.4)	454.3	8.7	606.7	22.3	0.0
FY20									
Beg Fund Balance	280.7	431.8	1,488.0	(11.4)	454.3	8.7	606.7	22.3	
Revenue	221.7	82.1	1,561.2	378.3	3,146.2	1.4	208.9	3.6	
Expenditures	139.3	59.7	1,458.9	647.2	3,247.9	2.6	423.2	2.4	
Net Operations	82.4	22.4	102.3	(268.9)	(101.7)	(1.3)	(214.3)	1.1	0.0
Transfers	0.0	0.9	0.0	(120.0)	144.2	0.0	0.0	0.0	
End Fund Balance	363.1	453.3	1,590.4	(160.3)	208.5	7.5	392.4	23.5	
Inventory	(10.5)	0.0	0.0	(66.5)	0.0	0.0	0.0	(2.8)	
Total Fund Balance	363.1	453.3	1,590.4	(160.3)	208.5	7.5	392.4	23.5	0.0
FY21									
Beg Fund Balance	363.1	453.3	1,590.4	(160.3)	208.5	7.5	392.4	23.5	
Revenue	33.4	181.4	1,659.4	439.8	3,166.7	0.4	302.1	1.2	
Expenditures	52.9	149.5	1,582.6	363.5	3,121.5	0.0	394.2	(0.2)	
Net Operations	(19.5)	31.9	76.8	76.3	45.3	0.4	(92.1)	1.4	0.0
Transfers	(24.7)	0.0	(3.6)	(120.0)	150.0	0.0	(20.0)	0.0	
End Fund Balance	368.3	485.1	1,670.8	36.0	103.8	7.9	320.3	24.9	
Inventory	(7.3)	0.0	0.0	(66.5)	0.0	0.0	0.0	(4.0)	
Total Fund Balance	368.3	485.1	1,670.8	36.0	103.8	7.9	320.3	24.9	0.0

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

FY17-21 Auxiliary Operations
3.A.1

	RC Res Life MacLean	DRAW Auxiliary Programs	CC Bookstore (CL)	Residence Life Operations	Residence Life Capital Projects	Hess Village Operations	CC Miscellaneous Auxiliary	KU Yupit Cultural Center	RC AK Native Language Ctr Bookstore	Grand Total
FY17										
Beg Fund Balance	62.2	361.8	0.9	5,179.6		815.5				8,701.7
Revenue	118.9	979.8	0.0	7,534.5		668.3				17,329.6
Expenditures	138.4	1,042.2	0.1	7,694.2		610.0				16,849.9
Net Operations	(19.4)	(62.4)	(0.1)	(159.7)	0.0	58.3	0.0	0.0	0.0	479.8
Transfers	0.0	(25.4)	0.9	1,432.7		0.0				1,473.3
End Fund Balance	42.7	324.7	(0.1)	3,587.3		873.8				7,708.1
Inventory	0.0	0.0	0.0	0.0		0.0				(196.5)
Total Fund Balance	42.7	324.7	(0.1)	3,587.3	0.0	873.8	0.0	0.0	0.0	7,708.1
FY18										
Beg Fund Balance	42.7	324.7	(0.1)	3,587.3		873.8				7,708.1
Revenue	110.4	1,058.2	0.0	6,780.0		719.5				16,197.5
Expenditures	137.0	1,037.9	0.0	6,805.6		712.9				15,949.3
Net Operations	(26.7)	20.3	0.0	(25.6)	0.0	6.6	0.0	0.0	0.0	248.1
Transfers	(40.0)	0.0	(0.1)	696.5		0.0				768.0
End Fund Balance	56.0	345.1	0.0	2,865.2		880.4				7,188.3
Inventory	0.0	0.0	0.0	0.0		0.0				(132.9)
Total Fund Balance	56.0	345.1	0.0	2,865.2	0.0	880.4	0.0	0.0	0.0	7,188.3
FY19										
Beg Fund Balance	56.0	345.1		2,865.2	0.0	880.4				7,188.3
Revenue	112.8	1,560.1		6,810.4	0.0	891.2				16,377.8
Expenditures	118.5	1,369.8		6,639.1	1,242.4	1,022.9				17,122.0
Net Operations	(5.8)	190.3	0.0	171.3	(1,242.4)	(131.7)	0.0	0.0	0.0	(744.3)
Transfers	0.0	191.3		1,089.0	0.0	0.0				1,314.6
End Fund Balance	50.3	344.1		1,947.5	(1,242.4)	748.7				5,129.4
Inventory	0.0	0.0		0.0	0.0	0.0				(118.3)
Total Fund Balance	50.3	344.1	0.0	1,947.5	(1,242.4)	748.7	0.0	0.0	0.0	5,129.4
FY20										
Beg Fund Balance	50.3	344.1		1,947.5	(1,242.4)	748.7				5,129.4
Revenue	84.5	1,329.3		6,448.1	0.0	892.6				14,357.9
Expenditures	131.0	1,555.0		4,108.4	493.8	414.6				12,684.0
Net Operations	(46.4)	(225.7)	0.0	2,339.7	(493.8)	478.0	0.0	0.0	0.0	1,673.9
Transfers	0.0	(376.5)		1,570.5	0.0	0.0				1,219.2
End Fund Balance	3.8	494.9		2,716.7	(1,736.3)	1,226.7				5,584.2
Inventory	0.0	0.0		0.0	0.0	0.0				(79.7)
Total Fund Balance	3.8	494.9	0.0	2,716.7	(1,736.3)	1,226.7	0.0	0.0	0.0	5,584.2
FY21										
Beg Fund Balance	3.8	494.9		2,716.7	(1,736.3)	1,226.7	0.0	0.0	0.0	5,584.2
Revenue	116.3	1,424.3		5,661.5	0.0	954.1	0.0	69.6	16.3	14,026.3
Expenditures	144.6	1,065.6		3,648.9	129.6	593.4	0.0	0.0	0.0	11,246.1
Net Operations	(28.3)	358.7	0.0	2,012.6	(129.6)	360.6	0.0	69.6	16.3	2,780.2
Transfers	(55.2)	193.5		1,153.6	(1,787.6)	0.0	(3.0)	0.0	(5.0)	(522.0)
End Fund Balance	30.7	660.2		3,575.6	(78.2)	1,587.3	3.0	69.6	21.3	8,886.4
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	(77.8)
Total Fund Balance	30.7	660.2	0.0	3,575.6	(78.2)	1,587.3	3.0	69.6	21.3	8,886.4

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

**FY17-21 Recharge Schedule
Appendix 3.A.2**

	Alaska Stable Isotope Facility	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	Physical Plant Maint & Ops	Utilities
FY17										
Beg Fund Balance	481.7	(3,856.5)		2.3	65.5	56.2	(49.8)	57.6	179.7	5,476.0
Revenue	293.0	15,595.0		58.6	-	104.2	-	224.5	7,288.2	3,794.1
Expenditures	338.5	10,743.0		56.1	-	89.7	49.8	336.3	7,099.6	17,976.0
Net Operations	(45.6)	4,851.9	-	2.6	-	14.5	(49.8)	(111.8)	188.6	(14,181.9)
Transfers	-	-		-	-	-	-	(50.0)	246.3	(14,276.2)
End Fund Balance	436.1	995.4		4.9	65.5	70.7	(99.6)	(4.3)	122.0	5,570.3
Depr Reserve Fund Bal	(381.1)	-		19.1	-	-	-	156.5	108.5	1,929.7
Total Fund Balance	55.1	995.4	-	24.0	65.5	70.7	(99.6)	152.3	230.5	7,500.0
FY18										
Beg Fund Balance	436.1	995.4		4.9	65.5	70.7	(99.6)	(4.3)	122.0	5,570.3
Revenue	294.3	10,258.3		44.2	-	90.3	-	198.2	7,088.7	3,480.2
Expenditures	423.4	11,295.2		55.5	-	90.1	-	249.5	6,675.4	19,548.3
Net Operations	(129.0)	(1,036.8)	-	(11.3)	-	0.2	-	(51.3)	413.3	(16,068.0)
Transfers	-	-		-	-	-	-	-	272.1	(14,101.7)
End Fund Balance	307.1	(41.4)		(6.4)	65.5	70.9	(99.6)	(55.6)	263.3	3,604.0
Depr Reserve Fund Bal	(246.2)	-		22.4	-	-	-	156.5	105.0	1,892.8
Total Fund Balance	60.9	(41.4)	-	15.9	65.5	70.9	(99.6)	101.0	368.3	5,496.8
FY19										
Beg Fund Balance	307.1	(41.4)	-	(6.4)	65.5	70.9	(99.6)	(55.6)	263.3	3,604.0
Revenue	390.0	9,742.0	-	57.1	(65.5)	59.2	-	164.2	7,322.6	3,480.2
Expenditures	423.0	11,361.0	11.9	35.7	-	75.0	-	270.4	6,244.9	20,114.3
Net Operations	(33.0)	(1,619.1)	(11.9)	21.4	(65.5)	(15.8)	-	(106.2)	1,077.8	(16,634.1)
Transfers	-	-	-	-	-	-	-	-	296.3	(15,175.1)
End Fund Balance	274.1	(1,660.5)	(11.9)	15.0	-	55.2	(99.6)	(161.8)	1,044.7	2,145.0
Depr Reserve Fund Bal	(239.7)	-	(93.0)	25.6	-	-	-	246.3	97.5	1,423.9
Total Fund Balance	34.4	(1,660.5)	(104.8)	40.6	-	55.2	(99.6)	84.5	1,142.2	3,568.9
FY20										
Beg Fund Balance	274.1	(1,660.5)	(11.9)	15.0	-	55.2	(99.6)	(161.8)	1,044.7	2,145.0
Revenue	413.1	12,972.3	29.6	29.7	-	118.1	30.0	185.1	6,654.0	18,589.6
Expenditures	435.4	10,699.8	89.4	33.9	-	73.0	189.2	121.9	6,307.9	20,730.2
Net Operations	(22.4)	2,272.5	(59.8)	(4.2)	-	45.2	(159.2)	63.2	346.1	(2,140.6)
Transfers	-	-	-	-	-	-	-	-	208.8	747.6
End Fund Balance	251.8	612.0	(71.7)	10.8	-	100.4	(258.8)	(98.5)	1,182.0	(743.1)
Depr Reserve Fund Bal	(138.7)	-	(75.0)	28.9	-	-	149.4	273.3	105.4	1,755.7
Total Fund Balance	113.1	612.0	(146.7)	39.7	-	100.4	(109.4)	174.8	1,287.3	1,012.6
FY21										
Beg Fund Balance	251.8	612.0	(71.7)	10.8	-	100.4	(258.8)	(98.5)	1,182.0	(743.1)
Revenue	349.2	13,378.4	50.5	105.2	-	99.3	-	164.2	6,703.5	16,138.9
Expenditures	456.7	14,031.7	85.3	32.4	-	57.7	-	91.4	7,043.8	18,531.5
Net Operations	(107.5)	(653.3)	(34.7)	72.8	-	41.6	-	72.8	(340.3)	(2,392.6)
Transfers	-	-	-	-	-	-	-	-	177.3	574.1
End Fund Balance	144.3	(41.3)	(106.4)	83.6	-	141.9	(258.8)	(25.7)	664.4	(3,709.8)
Depr Reserve Fund Bal	(51.2)	-	(57.0)	28.9	-	(82.8)	149.4	282.5	109.6	1,875.3
Total Fund Balance	93.1	(41.3)	(163.4)	112.5	-	59.1	(109.4)	256.8	774.0	(1,834.5)

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

**FY17-21 Recharge Schedule
Appendix 3.A.2**

	Warehouse	FS Transportation Services	Design & Construction	Polar Express Office (CL)	GI Machine Shop	GI Electronic Shop	IAB Toolik Field Station Recharge	IAB Molecular Imaging Recharge Ctr	IARC Nutrient Analytical Center	UAMN Specimen Repository
FY17										
Beg Fund Balance	142.2	661.2	2,250.7	(3.0)	177.9	108.8	(249.2)			
Revenue	9,477.8	1,529.9	5,593.1	-	244.5	95.9	660.1			
Expenditures	9,556.6	1,474.5	4,749.9	0.2	496.7	133.7	684.8			
Net Operations	(78.8)	55.4	843.2	(0.2)	(252.2)	(37.8)	(24.7)	-	-	-
Transfers	24.3	49.4	(0.4)	-	(300.0)	(150.0)	-			
End Fund Balance	39.0	667.2	3,094.2	(3.2)	225.8	221.0	(274.0)			
Depr Reserve Fund Bal	6.7	1,038.5	59.8	-	-	-	76.9			
Total Fund Balance	45.7	1,705.8	3,154.0	(3.2)	225.8	221.0	(197.1)	-	-	-
FY18										
Beg Fund Balance	39.0	667.2	3,094.2	(3.2)	225.8	221.0	(274.0)		-	-
Revenue	10,415.3	1,591.6	3,707.6	-	256.5	109.4	819.1		19.4	9.6
Expenditures	10,409.5	1,464.0	4,288.9	-	388.7	216.9	832.0		20.2	-
Net Operations	5.8	127.6	(581.3)	-	(132.2)	(107.5)	(12.8)	-	(0.8)	9.6
Transfers	41.7	30.4	-	-	(200.0)	(100.0)	-		-	-
End Fund Balance	3.2	764.4	2,512.9	(3.2)	293.6	213.4	(286.8)		(0.8)	9.6
Depr Reserve Fund Bal	6.7	1,140.0	52.7	-	-	-	58.0		-	-
Total Fund Balance	9.9	1,904.4	2,565.7	(3.2)	293.6	213.4	(228.8)	-	(0.8)	9.6
FY19										
Beg Fund Balance	3.2	764.4	2,512.9	(3.2)	293.6	213.4	(286.8)		(0.8)	9.6
Revenue	9,706.3	1,363.2	3,051.6	-	211.8	117.7	720.8		52.7	37.2
Expenditures	9,887.7	1,475.4	3,597.7	-	376.5	226.6	668.9		56.3	30.1
Net Operations	(181.4)	(112.2)	(546.1)	-	(164.6)	(108.9)	51.9	-	(3.7)	7.2
Transfers	36.9	19.1	-	-	(75.0)	(75.0)	-		-	-
End Fund Balance	(215.1)	633.1	1,966.9	(3.2)	204.0	179.6	(234.9)		(4.5)	16.8
Depr Reserve Fund Bal	6.7	639.2	61.8	-	-	-	39.6		-	-
Total Fund Balance	(208.4)	1,272.3	2,028.7	(3.2)	204.0	179.6	(195.3)	-	(4.5)	16.8
FY20										
Beg Fund Balance	(215.1)	633.1	1,966.9	(3.2)	204.0	179.6	(234.9)	-	(4.5)	16.8
Revenue	9,243.8	1,158.7	2,373.6	-	264.2	31.1	753.5	53.9	41.5	25.7
Expenditures	9,344.5	1,164.4	3,062.0	-	364.6	130.6	492.8	161.1	40.3	19.3
Net Operations	(100.7)	(5.7)	(688.5)	-	(100.4)	(99.4)	260.7	(107.3)	1.2	6.4
Transfers	(125.0)	15.8	-	(3.2)	(75.0)	(75.0)	-	(168.0)	-	-
End Fund Balance	(190.7)	611.6	1,278.4	-	178.5	155.1	25.7	60.7	(3.3)	23.2
Depr Reserve Fund Bal	6.7	952.9	70.4	-	-	-	49.2	-	-	-
Total Fund Balance	(184.0)	1,564.5	1,348.8	-	178.5	155.1	74.9	60.7	(3.3)	23.2
FY21										
Beg Fund Balance	(190.7)	611.6	1,278.4	-	178.5	155.1	25.7	60.7	(3.3)	23.2
Revenue	12,148.0	1,135.6	2,875.6	-	116.4	339.9	121.6	69.3	32.0	51.5
Expenditures	12,201.8	1,346.1	3,187.3	-	374.6	297.9	494.3	167.5	33.5	23.1
Net Operations	(53.8)	(210.5)	(311.7)	-	(258.3)	42.0	(372.7)	(98.2)	(1.6)	28.4
Transfers	43.7	15.5	-	-	(250.0)	(105.1)	(96.0)	(94.8)	-	-
End Fund Balance	(288.3)	385.6	966.7	-	170.3	302.2	(250.9)	57.3	(4.8)	51.7
Depr Reserve Fund Bal	6.7	912.4	61.7	-	-	-	43.0	-	-	-
Total Fund Balance	(281.6)	1,298.0	1,028.5	-	170.3	302.2	(208.0)	57.3	(4.8)	51.7

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

**FY17-21 Recharge Schedule
Appendix 3.A.2**

	OIT Telephone Services	OIT Server Support	OIT Software Application Services (CL)	Real Estate Mgmt	CLA FRAME Recharge Center	Copy Pool Recharge	VCR Animal Resources Center	Time & Materials Centers	Grand Total
FY17									
Beg Fund Balance	339.6	95.2	(0.1)	127.9	10.6	99.0	(13.1)	280.3	6,440.5
Revenue	1,598.5	96.0	-	78.0	40.4	292.5	215.9	482.8	47,763.0
Expenditures	2,331.4	98.4	-	37.2	36.8	234.3	214.4	448.2	57,186.3
Net Operations	(732.9)	(2.4)	-	40.8	3.6	58.2	1.6	34.5	(9,423.3)
Transfers	(280.0)	-	-	-	(25.5)	(6.7)	-	36.8	(14,732.0)
End Fund Balance	(113.3)	92.8	(0.1)	168.7	39.7	163.9	(11.6)	278.0	11,749.2
Depr Reserve Fund Bal	1,175.9	30.1	(0.1)	-	-	22.3	(5.6)	-	4,237.3
Total Fund Balance	1,062.6	122.8	(0.2)	168.7	39.7	186.3	(17.2)	278.0	15,986.5
FY18									
Beg Fund Balance	(113.3)	92.8	(0.1)	168.7	39.7	163.9	(11.6)	278.0	11,749.2
Revenue	2,232.8	92.5	-	40.1	26.2	246.6	139.9	589.2	41,750.2
Expenditures	1,763.4	100.6	-	34.2	22.7	186.2	148.7	489.9	58,703.2
Net Operations	469.4	(8.1)	-	5.9	3.5	60.4	(8.8)	99.3	(16,953.0)
Transfers	(240.0)	-	-	-	-	-	-	72.8	(14,224.8)
End Fund Balance	596.2	84.7	(0.1)	174.6	43.2	224.3	(20.4)	304.5	9,021.0
Depr Reserve Fund Bal	839.1	30.1	(0.1)	-	-	36.2	(2.5)	-	4,090.8
Total Fund Balance	1,435.3	114.7	(0.2)	174.6	43.2	260.5	(22.9)	304.5	13,111.8
FY19									
Beg Fund Balance	596.2	84.7	(0.1)	174.6	43.2	224.3	(20.4)	304.5	9,021.0
Revenue	1,369.3	65.5	-	35.9	5.6	232.4	167.0	594.1	38,881.2
Expenditures	1,526.7	89.3	-	47.5	38.1	171.0	112.2	451.9	57,292.1
Net Operations	(157.3)	(23.7)	-	(11.6)	(32.5)	61.4	54.8	142.2	(18,411.0)
Transfers	-	-	-	-	(9.3)	-	-	205.7	(14,776.4)
End Fund Balance	438.8	60.9	(0.1)	163.0	19.9	285.7	34.4	240.9	5,386.5
Depr Reserve Fund Bal	862.8	30.1	(0.1)	-	-	32.2	(2.5)	-	3,130.5
Total Fund Balance	1,301.6	91.0	(0.2)	163.0	19.9	317.9	31.9	240.9	8,516.9
FY20									
Beg Fund Balance	438.8	60.9	(0.1)	163.0	19.9	285.7	34.4	240.9	5,386.5
Revenue	1,274.8	43.0	-	42.1	21.4	164.0	114.6	474.3	55,101.8
Expenditures	1,350.4	80.4	-	44.2	27.6	169.3	127.3	260.1	55,519.7
Net Operations	(75.6)	(37.4)	-	(2.1)	(6.2)	(5.3)	(12.8)	214.3	(417.9)
Transfers	-	-	(0.1)	-	(38.6)	-	-	220.0	707.2
End Fund Balance	363.3	23.6	-	160.9	52.4	280.4	21.6	235.2	4,261.4
Depr Reserve Fund Bal	898.9	30.1	-	-	-	48.8	(2.5)	-	4,153.4
Total Fund Balance	1,262.2	53.7	-	160.9	52.4	329.2	19.2	235.2	8,414.8
FY21									
Beg Fund Balance	363.3	23.6	-	160.9	52.4	280.4	21.6	235.2	4,261.4
Revenue	1,637.5	8.0	-	43.8	12.4	102.1	116.0	442.3	56,241.2
Expenditures	1,373.7	24.0	-	34.6	17.3	120.8	125.4	136.1	60,288.5
Net Operations	263.8	(16.0)	-	9.2	(4.9)	(18.7)	(9.4)	306.2	(4,047.3)
Transfers	-	-	-	-	-	-	-	307.1	571.9
End Fund Balance	627.1	7.5	-	170.1	47.5	261.7	12.2	234.3	(357.7)
Depr Reserve Fund Bal	941.6	30.1	-	-	-	65.3	(2.5)	-	4,313.0
Total Fund Balance	1,568.6	37.6	-	170.1	47.5	327.0	9.7	234.3	3,955.3

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

FY17-21 Enterprise Operations
3.A.3

	CEM MIRL Recharge Center	CNSM Veterinary Med Service Ctr	GI Alaska Satellite Facility	GI HAARP Recharge Center	ACEP Test Facility	GI Chaparral Physics Center (CL)	Grand Total
FY17							
Beg Fund Balance			942.3	0.0	(694.1)	(71.2)	177.0
Revenue			171.1	3.1	224.5	276.7	675.4
Expenditures			318.1	1,623.9	298.7	666.1	2,906.8
Net Operations	0.0	0.0	(147.0)	(1,620.8)	(74.2)	(389.5)	(2,231.4)
Transfers			170.0	(332.1)	0.0	0.0	(162.1)
End Fund Balance			625.3	(1,288.8)	(768.2)	(460.6)	(1,892.3)
Depr Reserve Fund Bal			(356.9)	-	(71.2)	(18.1)	(446.1)
Total Fund Balance	-	-	268.4	(1,288.8)	(839.4)	(478.7)	(2,338.4)
FY18							
Beg Fund Balance	0.0	0.0	625.3	(1,288.8)	(768.2)	(460.6)	(1,892.3)
Revenue	16.0	8.5	164.7	289.6	283.6	589.5	1,351.9
Expenditures	18.2	3.0	252.6	1,723.7	331.9	693.4	3,022.7
Net Operations	(2.2)	5.5	(87.8)	(1,434.0)	(48.3)	(103.9)	(1,670.7)
Transfers	0.0	0.0	173.4	(356.3)	(50.0)	(150.0)	(382.9)
End Fund Balance	(2.2)	5.5	364.0	(2,366.5)	(766.5)	(414.5)	(3,180.1)
Depr Reserve Fund Bal	-	-	(303.5)	(30.1)	(71.2)	(15.3)	(420.1)
Total Fund Balance	(2.2)	5.5	60.5	(2,396.6)	(837.7)	(429.8)	(3,600.3)
FY19							
Beg Fund Balance	(2.2)	5.5	364.0	(2,366.5)	(766.5)	(414.5)	(3,180.1)
Revenue	384.0	16.1	441.4	354.7	369.8	336.7	1,902.7
Expenditures	204.7	2.2	454.6	1,560.7	326.3	457.3	3,005.8
Net Operations	179.3	13.9	(13.3)	(1,206.0)	43.5	(120.6)	(1,103.1)
Transfers	0.0	0.0	174.5	(986.7)	0.0	0.0	(812.2)
End Fund Balance	177.1	19.4	176.2	(2,585.8)	(723.0)	(535.1)	(3,471.1)
Depr Reserve Fund Bal	-	-	(232.9)	(23.4)	(71.2)	(12.5)	(340.1)
Total Fund Balance	177.1	19.4	(56.7)	(2,609.2)	(794.2)	(547.6)	(3,811.1)
FY20							
Beg Fund Balance	177.1	19.4	176.2	(2,585.8)	(723.0)	(535.1)	(3,471.1)
Revenue	25.0	1.6	786.2	12.5	201.0	802.1	1,828.4
Expenditures	182.8	14.1	895.6	1,394.8	305.8	529.2	3,322.4
Net Operations	(157.8)	(12.5)	(109.4)	(1,382.2)	(104.8)	272.8	(1,494.0)
Transfers	0.0	0.0	0.0	(977.0)	(91.5)	(300.0)	(1,368.5)
End Fund Balance	19.3	6.9	66.8	(2,991.0)	(736.3)	37.8	(3,596.6)
Depr Reserve Fund Bal	-	-	(154.7)	(40.1)	(71.2)	(9.7)	(275.7)
Total Fund Balance	19.3	6.9	(87.9)	(3,031.1)	(807.5)	28.0	(3,872.3)
FY21							
Beg Fund Balance	19.3	6.9	66.8	(2,991.0)	(736.3)	37.8	(3,596.6)
Revenue	100.0	12.5	3,292.9	1.2	292.2	102.3	3,801.0
Expenditures	109.9	4.6	1,273.1	1,488.3	258.2	109.9	3,244.0
Net Operations	(9.9)	7.9	2,019.7	(1,487.1)	34.0	(7.6)	557.1
Transfers	0.0	0.0	0.0	(2,101.6)	(43.7)	30.1	(2,115.2)
End Fund Balance	9.4	14.8	2,086.5	(2,376.5)	(658.6)	-	(924.3)
Depr Reserve Fund Bal	-	-	(214.0)	(37.4)	-	-	(251.5)
Total Fund Balance	9.4	14.8	1,872.5	(2,413.9)	(658.6)	-	(1,175.8)

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

UAF Unreserved Fund Balance (UFB) Management Principles

Updated July 2020

Management Principles

- Fiscal Stewardship - at all times, know your unit's current and projected year-end fiscal position with accuracy.
- Positive Fiscal Position - complete the year with fewer expenses than realized revenue.
- Manage to an appropriate year-end balance for the size and complexity of your unit.

Minimum UFB - A reasonable amount of annual UFB is prudent and expected. Each unit will strive to have a minimum amount of UFB equivalent to 2% of total unrestricted revenues not including UA Intra-Agency Receipts. All units are expected to end the fiscal year with a positive balance. Units must inform their respective Provost/Vice Chancellor and Associate Vice Chancellor for Financial Services of any projected deficits as soon as they are identified. Units will be required to repay any year-end deficits in excess of \$10,000 unless alternate arrangements are made, in writing, in advance.

Maximum UFB - Unexpended receipts may suggest a failure to invest available resources in expected program deliveries and enhancements. To encourage effective use of current-year operating funds, while allowing for flexibility to meet future needs, the maximum UFB is 4% of total revenues (not including Intra-Agency Receipts) for all units. All units are instructed to target maximum UFB levels by the end of FY22.

UFB Monitoring and Management - Authority to distribute UFB annually resides with each respective Provost/Vice Chancellor. This authority includes the ability to reallocate resources to current fiscal year operating needs or other high priority areas. A portion of UFB may also be redirected when UFB at year-end deviates in excess of the established variances of 2% of total unrestricted revenues, based on April Management Report projections, or when UFB exceeds maximum¹ guidelines. Redirected UFB will be pooled by division for distribution by the Vice Chancellor. The maximum UFB sweep will be determined as follows:

- High Accuracy
 - None if the amount of UFB is within established guidelines.
 - 80% of UFB over the maximum.
- Low Accuracy
 - 50% of total UFB.

UFB Investment Strategies -UFB revenue should be used for investments that are one-time in nature such as: equipment/supplies, sponsored activity match support, bridge funding related to future base reductions or reallocations, faculty startup or upgrades for program needs, campus infrastructure or similar projects, space needs or costs related to moves, or special one-time program support.

Exceptions to UFB Principles - Units purposely managing to an identified resource level for extraordinary one-time expenses such as those listed above may enter into a central working capital agreement or submit a request for exception to the maximum UFB guideline along with the April Management Report. The Associate Vice Chancellor for Financial Services will review the requests and make recommendations to the Vice Chancellor for Administrative Services by June 1.

¹ The maximum UFB is the target by the end of FY22; there will be flexibility in managed balances in excess of 4%.

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.

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:
 - 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
 - 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:
 - A single admission form/process for admission to System institutions
 - A single point of contact to arrange for Student Financial Aid
 - No requirement for separate admission to each institution in which a student chooses to enroll
 - Seamless transfer of courses
 - "Guided Pathways" - once a student selects a program of study, they will be presented with a clear sequence of required courses
 - 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.
 - 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.

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


CHANCELLOR'S OFFICE
University of Alaska Fairbanks

Daniel M. White, Chancellor
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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		Comments
Initiative	Responsible Dept.	Description	One-Time	Base GF*	
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	CTC	Tutor coordinator	\$ 100,000	\$ -	Term funded, 1 year
SEP	CTC	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
SEP	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	Enrollment Mgmt.	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	Enrollment 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.

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 $\geq 4\%$ 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 [Board of Regents Goals](#) 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 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

DATE July 27, 2021
TO Vice Chancellors
FROM Daniel M. White, Chancellor
RE FY22 Budget Adjustment



As we have discussed in Core Cabinet, this memo serves to document changes from our FY22 planning scenario now that the Alaska Legislature and Governor have concluded the regular budget process.

The capital budget, which was supported by the Legislature at \$31.6 million for UA, was vetoed for FY22. It is possible the capital budget could be taken up in the special session or as a supplemental budget later this fall; I will keep you updated as more information becomes available. For planning purposes, this will mean UAF must internally consider facility and infrastructure needs, including deferred maintenance (DM), and it may require internal reallocation for critical items.

As part of UAF's FY22 operating budget planning that began in August 2020, I asked that all VCs target a 10 % unrestricted general fund (UGF) reduction. This was a substantial part of addressing the third year of the Compact between the BOR and the Governor. The other strategies include increasing enrollment and developing new revenues.

In the final budget, the FY22 reduction for UA went from \$20 million to \$4.3 million, which lessens the cut that UAF is responsible for and allows us to make some changes to meet immediate and strategic needs. Because this amount was already pulled from units across the university as part of the continuation budget process, a budget adjustment will be made, returning some funds to specified UAF areas.

I have asked that VC Queen apply the following UGF (base budget) changes:

- \$3 million will be directed to the FY20 UGF reduction obligation, held in Central. This will close the remaining UGF balance that went partially unmet due to the application of cuts in year 1 of the Compact, part-way through the fiscal year, and before program and service reviews had been initiated.
- \$2 million will be directed to strategic needs, including but not limited to modernizing the student experience which may include facility improvements, student success or enrollment/retention initiatives, and compliance areas including athletics.
- Approximately \$2.7 million will be directed to Vice Chancellors, proportionally distributed based on the original 10% reduction planning exercise, to be applied to units/departments at your discretion.

VC Queen will provide details on the amounts provided to you for allocation, so the adjustments can be processed. Although this does not entirely eliminate UAF's obligation to reduce, this relief is appreciated and allows for additional time for our revenue and other strategies to develop and flourish. I hope that you are able to minimize some impacts of reductions to your units.

Thank you for all that you do for UAF.

cc: Nickole Conley, Executive Officer
Samara Taber, Executive Director, Advancement
Amanda Wall, AVC Financial Services
Jason Theis, Director, Finance & Accounting
Briana Walters, Director, Management & Budget

MEMORANDUM

DATE September 13, 2021
TO Pat Pitney, UA Interim President
THROUGH Daniel M. White, UAF Chancellor 
FROM Julie Queen, Vice Chancellor for Administrative Services 
RE University of Alaska Fairbanks Request for Receipt Authority FY22

The University of Alaska Fairbanks (UAF), Fairbanks Campus allocation, exceeded federal receipt authority by \$14.5 million in FY21, and has requested a Ratification to resolve a need for additional budget authority to close the FY21 budget and accommodate increased research activity. My understanding is, this has been completed.

Moving into FY22, after evaluating the potential for research activity to continue to grow, UAF respectfully requests \$35 million in FY22 supplemental budget authority. The largest contributing factor is the growth of a newly established University Affiliated Research Center (UARC) through the UAF Geophysical Institute (GI), Wilson Alaska Technical Center. The UARC provides the necessary structure for US Government agencies to quickly issue sole-source contracts (task orders) that fall under the core mission of geophysical detection of nuclear proliferation. The UARC was created initially with a \$50 million ceiling (over five years). As federal, primarily Department of Defense (DoD) contractual engagement has increased, this ceiling was increased to \$100 million by the DoD in the spring of 2021 (FY21). As UAF strives to grow the research mission of the institution which directly contributes to the State of Alaska economy, this model has tremendous potential; however, it is new and UAF will refine procedures to monitor activity moving forward.

To support these research efforts, UAF requests 200 authorized position control numbers (PCNs) to accommodate hiring primarily associated with research grants and contracts.

As supplemental requests are one-time in nature, UAF will be preparing a base operating request for \$50 million in receipt authority in the FY23 budget for UA consideration and will develop procedures to monitor this activity more closely with the GI.

Thank you.

Cc:
Myron Dosch, UA Chief Finance Officer
Michelle Rizk, UA VP University Relations, Chief Strategy and Budget Officer
Alesia Kruckenberg, UA Director of Strategy, Planning and Budget
Amanda Wall, UAF Associate Vice Chancellor for Financial Services
Jason Theis, UAF Director of Finance and Accounting
Briana Walters, UAF Director of Management and Budget
Nettie La Belle-Hamer, Interim Vice Chancellor for Research

MEMORANDUM

DATE: November 5, 2021

TO: Nickole Conley, Executive Officer
Samara Taber, Executive Director

FROM: Daniel M. White, Chancellor 

RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

UAF Financial Services will distribute the funding for the investments listed below. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer.

If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services
Amanda Wall, Associate Vice Chancellor Financial Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items			FY22 Chancellor's Decisions		
Cabinet Level	Dept	Description	Request Amount	General Fund Base Investments	1x Investments
Advancement	UR	Marketing aligned w. SEP initiatives	\$ 195,000	\$ -	\$ 195,000
Advancement	UR	Marketing CRCD programs	\$ 50,000	\$ -	\$ 50,000
Advancement	UR	Marketing Corporate Programs	\$ 55,000	\$ -	\$ 55,000
Chancellor	Athletics	Compliance needs/positions	\$ 1,000,000	\$ 750,000	\$ 250,000
Chancellor	DEO	Chief Diversity Officer	\$ 80,000	\$ 80,000	\$ -
Chancellor	SBO	SBO staffing stability	\$ 150,000	\$ 150,000	\$ -
Total				\$ 980,000	\$ 550,000

MEMORANDUM

DATE: November 5, 2021
TO: Anupma Prakash, Provost and Executive Vice Chancellor
FROM: Daniel M. White, Chancellor 
RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

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If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services
Amanda Wall, Associate Vice Chancellor Financial Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items			FY22 Chancellor's Decisions		
Cabinet Level	Dept	Description	Request	General Fund	1x Investments
Provost	SLL	Non-credit plan development	\$ 154,000	\$ -	\$ 154,000
Provost	CLA	Faculty support, AK Native Theater	\$ 70,000	\$ -	\$ 70,000
Provost	CEM	CEM SEP initiatives (PIO + marketing)	\$ 135,000	\$ 85,000	\$ -
Provost	CNSM	Balancing transfer (FY21)	\$ 750,000	\$ -	\$ 750,000
Provost	UA Press	Transition to Colorado Press	\$ 180,000	\$ -	\$ 46,000
Provost/VCSA	Student Success	Student Success Center staff	\$ 200,000	\$ 150,000	\$ 50,000
Provost/VCR	CFOS/ABEC	Blue Economy - Sternberg (\$75K Y1/\$50K Y2)	\$ 125,000	\$ -	\$ 75,000
Total				\$ 235,000	\$ 1,145,000

MEMORANDUM

DATE: November 5, 2021
TO: Julie Queen, Vice Chancellor Administrative Services
FROM: Daniel M. White, Chancellor 
RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

UAF Financial Services will distribute the funding for the investments listed below. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer.

If you have questions, please feel free to contact me.

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

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items			FY22 Chancellor's Decisions		
Cabinet Level	Dept	Description	Request Amount	General Fund Base Investments	1x Investments
VCAS	OIT	Smart classroom refresh/support	\$ 1,000,000	\$ -	\$ 100,000
VCAS	Fin Svs.	Travel shared services	\$ 100,000	\$ -	\$ 75,000
VCAS	Police	Clery support/addt'l officer	\$ 250,000	\$ 150,000	\$ -
VCAS	Fire Dept	Emergency Manager	\$ 60,000	\$ -	\$ 40,000
Total				\$ 150,000	\$ 215,000

MEMORANDUM

DATE: November 5, 2021
TO: Nettie La Belle-Hamer, Interim Vice Chancellor for Research
FROM: Daniel M. White, Chancellor 
RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

UAF Financial Services will distribute the funding for the investments listed below. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer.

If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services
Amanda Wall, Associate Vice Chancellor Financial Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items			FY22 Chancellor's Decisions		
Cabinet Level	Dept	Description	Request Amount	General Fund Base Investments	1x Investments
VCR	IARC	Greenland partnership, indigenous scientist support	\$ 45,000	\$ -	\$ 45,000
VCR	VCR Office	Grad student support/post-docs, cont. from FY21	\$ 350,000	\$ -	\$ 350,000
VCR	VCR Office	Research Development Director	\$ 120,000	\$ -	\$ 60,000
Total				\$ -	\$ 455,000
NOTE: One item has been listed under the Provost (joint with VCR) for CFOS ABEC Blue Economy support (\$75K Y1, \$50K Y2).					

MEMORANDUM

DATE: November 5, 2021
TO: Charlene Stern, Interim Vice Chancellor for Rural Community & Native Education
FROM: Daniel M. White, Chancellor 
RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

UAF Financial Services will distribute the funding for the investments listed below. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org/fund to facilitate this transfer.

If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services
Amanda Wall, Associate Vice Chancellor Financial Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items			FY22 Chancellor's Decisions		
Cabinet Level	Dept	Description	Request Amount	General Fund Base Investments	1x Investments
VCRCNE	CRCO	AK Native Faculty support (done @ FY22 Continuation)	\$ 300,000	\$ 225,000	\$ -
VCRCNE	CRCO	ANLP transition bridge	\$ 60,000	\$ -	\$ 60,000
Total				\$ 225,000	\$ 60,000

MEMORANDUM

DATE: November 5, 2021
TO: Ali Knabe, Interim Vice Chancellor Student Affairs
FROM: Daniel M. White, Chancellor 
RE: FY22 Strategic Investment Allocations

This memorandum outlines my FY22 UAF strategic investment decisions, including some general fund (GF) base and one-time funding.

Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a specific focus on items that will generate new revenues through increased enrollment and student success in alignment with our Strategic Enrollment Plan (SEP) recommendations. Although the planning process is not yet complete, UAF also included early investments into the Alaska Native Success Initiative (ASNI), and will continue to consider recommendations for ANSI success as that process continues to move forward. This list does not include American Rescue Plan Act (ARPA, or HEERF III) distributions related to COVID-19 recovery, which will be detailed in a separate memorandum.

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If you have questions, please feel free to contact me or VC Queen.

cc: Julie Queen, Vice Chancellor Administrative Services
Amanda Wall, Associate Vice Chancellor Financial Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget

UAF FY22 Strategic Investment Allocations:

UAF FY22 Investment Items			FY22 Chancellor's Decisions		
Cabinet Level	Dept	Description	Request Amount	General Fund Base Investments	1x Investments
VCSA	Enrollment	Academic Incubator/Online Course Dev.	\$ 165,000	\$ -	\$ 120,000
VCSA	Enrollment	Admissions Staffing/Sustainability	\$ 300,000	\$ 225,000	\$ -
VCSA	Enrollment	Nanook First Class (1st Yr Advising)	\$ 125,000	\$ 10,000	\$ 90,000
VCSA	Enrollment	DMVS Revitalization	\$ 400,000	\$ 225,000	\$ -
VCSA	Enrollment	Enrollment Services Contracts	\$ 325,000	\$ -	\$ 325,000
VCSA	Enrollment	Strategic TA funding	\$ 125,000	\$ 25,000	\$ -
VCSA	Enrollment	Enrollment data & scholarships	\$ 180,000	\$ 100,000	\$ -
VCSA	Registrar	Transfer Credit Evaluator (frees up CBSM support)	\$ 80,000	\$ 75,000	\$ -
Total				\$ 660,000	\$ 535,000

NOTE: One item has been listed under the Provost (joint with VCSA) for Student Success Center staffing (\$150K base + \$50K one time).

FY23 Budget planning update: Aug. 11, 2021

— by Dan White, chancellor

After years of budget reductions, the UA system has been asked to provide areas for potential investment by the state for FY23. In particular, we have been asked to shape our thinking around areas that would impact the state's economy. Last week, chancellors were asked to provide focus areas where we would seek state budget increments in response to the following questions:

1. With additional state investment and support from the Dunleavy administration, and working with state and local partners, what areas can you make a demonstrable difference in the state's economy?
2. What are the top areas where you are recognized as a national leader?
3. With additional state investment areas could you be viewed as a national leader?

Furthermore, UA has also provided their preliminary FY23 planning guidance to the chancellors that asks for consideration of:

- Priorities that fit with the Board of Regents' goals and measures, including focus on a reduced fixed-cost base, promoting student enrollment, and benefit to the Alaska economy
- Providing stability to the UA budget, including key investments for economic return
- A compensation strategy necessary to attract and retain quality employees
- Modernizing the student technology experience
- Increasing earned revenue through partnerships
- Capital funding for deferred maintenance and renewal projects
- The state funding environment

With the Deans' Council and Research Planning Group input, the Core Cabinet and I drafted the following to start the discussion for items 1-3 above. [I welcome your](#) feedback on the ideas below.

1. Areas we make a demonstrable difference in the state's economy
 1. Environmental change and data analytics
 2. Resource assessment, recovery rehabilitation
 1. Blue economy, fisheries, mariculture
 2. Critical and strategic minerals, mining and enhanced oil recovery
 3. Environment and ecosystems recovery and rehabilitation
 3. Arctic infrastructure and alternative energy
 4. Arctic security and domain awareness
 5. Unmanned aircraft
2. Areas we are recognized as a national leader
 1. Remote sensing to support natural resource and geo hazards management, including various federal and state agencies
 2. Climate change and cold climate engineering
 3. Security and emergency management

4. Alternate energy and microgrids
 5. Indigenous studies (Alaska Native, Arctic, circumpolar)
 1. Governance, policy and law
 2. Self-determined development
 3. Language revitalization
-
1. Areas could you be viewed as a national leader with additional state investment
 1. Arctic security and infrastructure
 2. One Health and the interconnected roles of:
 1. Human health, including well-being and the arts
 2. Environmental health, including food systems and agriculture
 3. Animal health
 3. Technology development for northern regions (e.g., unmanned aircraft) in the areas of:
 1. Domestic
 2. Commercial
 3. Military Use
 4. Indigenous cultures and languages
 5. Fire science, paramedicine, biomedical technology

In addition to your input, I am also soliciting feedback directly from Faculty Senate, Staff Council, and the Planning and Budget Committee.

On Thursday, Aug. 19, at 1 p.m. I will be hosting a [Zoom webinar](#) (passcode: 12809) and ask that you [submit questions in advance](#) as well as [provide feedback](#) on the proposed framework above. I look forward to your feedback and participation as we shape UAF's FY23 request.

As a bit of context, this initial guidance will shape the UA system-level planning discussions that will be brought to the UA Board of Regents for consideration in September and again in November. UAF will also be considering the tuition strategy for fall 2022 and examining enrollment data and projections further, as we continue to work together and make progress in this regard.

A request for potential investment from the state's leadership is a positive step forward and I am optimistic about future partnerships to invest in Alaska's and UAF's future.

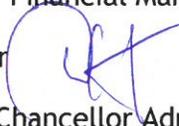
Thanks for choosing UAF.



Julie M. Queen
 Vice Chancellor
 Administrative Services
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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 Services 
 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 [UAF tracking sheet](#) 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 questions, 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

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 ua-hr@alaska.edu, 907-450-8200.

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



Julie Queen, Vice Chancellor
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P.O. Box 757900, Fairbanks, Alaska 99775-7500

Date: October 27, 2020
To: Dan White, Chancellor
From: Julie Queen, Vice Chancellor for Administrative Services
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

10/27/2020
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

Vice Chancellor Rural, Community & Native Education Allocation Notes		
Rural College	\$5,000	hall refunds Lost tuition, conference, dorm &
Kuskokwim Campus	\$120,000	meal plan refunds
Interior Alaska Campus	\$75,000	programs
Northwest Campus	\$25,000	programs
Bristol Bay Campus	\$10,000	programs
College of Rural & Community Development	\$250,000	efforts
Community & Technical College	\$50,000	fees/refunds
VCRCNE Total		\$535,000
Vice Chancellor for Student Affairs		
Athletics	\$90,000	ticket sales
Student Recreation Center Auxiliary	\$75,000	camps
Dining Auxiliary	\$140,000	Lost revenue
Residence Life Auxiliary	\$170,000	closures
VCSA Total		\$475,000
Provost & Executive Vice Chancellor		
		Lost revenue/admissions, ed
UA Museum of the North	\$400,000	programs, events
College of Liberal Arts	\$37,000	space rental
College of Fisheries & Ocean Sciences incl. Kasitsna Bay Marine Lab	\$100,000	Lost revenue/refunds
Inst. of Agriculture, Nat Res & Extension	\$95,000	Lost revenue tuition & fees
College of Natural Sciences & Mathematics	\$100,000	Lost revenue/tuition & fees
eCampus	\$10,000	Testing services closure
Seagrant	\$18,000	orders
Summer Sessions	\$40,000	refundable pmts
Provost Total		\$800,000
Administrative Services		
Parking Auxiliary	\$140,000	Lost revenue/student refunds
Administrative Services Total		\$140,000
UAF Institutional/Central		
UAF Central Tuition	\$87,826	Lost tuition revenue/central
UAF Central Total		\$87,826
Expenditure Plan	\$2,037,826	Adopted 1.28.21 v3



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

MEMORANDUM

DATE: May 7, 2021
TO: Dan White, Chancellor
FROM: Julie M. Queen, Vice Chancellor Administrative Services
RE: UAF Distribution of HEERF II/CRRSAA COVID-19 Relief Funds

Please allow this memo to document the UAF allocation plan for the Higher Education Emergency Relief Funds, Round II (HEERF II), authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSAA).

The UAF Student Aid portion has been disbursed in accordance with student financial aid guidelines which also applied to the HEERF I (CARES Act) distribution. This plan (see Table 1) is subject to change based on validation of adequate documentation for identified expenses or revenue losses, per award guidance.

Tuition and fee disbursements are informed by criteria in the CRRSAA guidelines for lost revenue calculations and use FY19 for historical comparison, applying a three-semester average, as a baseline.

Funding allocated will not cover all revenue losses or expenditures after March 13, 2020, but make a substantial effort to address areas of large shortfall or COVID-19 impact.

Per an extension, these funds must be committed prior to January 16, 2022 for Institutional funds and prior to March 10, 2022 for MSI funds.

May 12, 2021

Approved: Dan M. White, Chancellor Date

Attachment: UAF CRRSAA/HEERF II Distribution Plan

cc: UAF Provost & Vice Chancellors
Amanda Wall, Associate Vice Chancellor, Financial Services
Jason Theis, Director, Office of Finance & Accounting
Rosemary Madnick, Executive Director, Office of Grants & Contracts Administration
Owen Guthrie, Interim Associate Vice Chancellor, Enrollment Management
Ali Knabe, Associate Vice Chancellor, Student Affairs

Table 1: UAF CRRSAA/HEERF II Distribution Plan

HEERF II CRRSAA Distribution Plan	MSI	INSTITUTIONAL	TOTAL	Adopted: 5/7/2021
Total Available, by Category	\$3,973,446	\$4,781,679		
<i>Student Aid Recovery</i>		\$1,033,326		Distributed via Financial Aid
Chancellor	CRRSAA MSI	CRRSAA INST	Total	Notes
Athletics	\$23,735	\$433,000		Canceled play/gate receipts/revenues
Chancellor Total	\$23,735	\$433,000	\$456,735	
Vice Chancellor Rural, Community & Native Education				
Rural College	\$208,180			Lost revenue/tuition & fees
<i>RC Residence Life - MacLean House</i>		\$45,000		Residence hall refunds
Kuskokwim Campus	\$69,393			Lost revenue/tuition & fees
<i>KuC Residence Life - Room & Board</i>		\$116,442		Residence hall refunds/conferences/lost revenue
<i>Kuskokwim Campus Cultural Center</i>		\$63,000		Lost revenue
Interior Alaska Campus	\$26,022			Lost revenue/tuition & fees
Northwest Campus	\$17,348			Lost revenue/tuition & fees
Bristol Bay Campus	\$13,012			Lost revenue/tuition & fees
Chukchi Campus	\$4,337			Lost revenue/tuition & fees
Student financial aid/scholarships		\$100,000		Student financial support
Community & Technical College	\$585,506			Lost revenue/tuition & fees
VCRCNE Total	\$923,798	\$324,442	\$1,248,240	
Vice Chancellor for Student Affairs				
Student Services				
<i>Student Government/ASUAF</i>	\$10,691			Lost revenue/canceled programming
<i>Bookstore</i>		\$30,000		Lost revenue/canceled programming
<i>Nanook Recreation</i>	\$28,012			Lost revenue/canceled programming
<i>Health & Counseling</i>	\$34,213			Lost revenue/canceled programming
<i>Student Engagement/WC Programs</i>	\$21,169			Lost revenue/canceled programming
<i>Dining Services</i>		\$400,000		Lost revenue/canceled programming & services
<i>Residence Life</i>		\$500,000		Lost revenue/canceled programming & services
<i>Office of Sustainability</i>	\$5,560			Lost revenue/canceled programming
VC Student Affairs incl. Enroll. Mgmt.	\$290,584	\$95,000		Lost revenue/canceled programming
VC Student Affairs Total	\$390,229	\$1,025,000	\$1,415,229	

Provost & Executive Vice Chancellor				
Provost Office Operations	\$4,337	\$50,000		Lost revenue tuition & fees
UA Museum of the North	\$4,337	\$650,000		Lost revenue/programming/entry receipts
College of Engineering & Mines	\$212,517			Lost revenue tuition & fees
College of Liberal Arts	\$693,933			Lost revenue tuition & fees
College of Fisheries & Ocean Sciences	\$86,742			Lost revenue tuition & fees
Inst. of Agricult., Nat Res & Extension		\$80,448		Lost revenue fees/program receipts
College of Natural Sciences & Math	\$533,461			Lost revenue tuition & fees
<i>School of Education</i>	\$156,135			Lost revenue tuition & fees
eCampus	\$106,265			Lost revenue tuition & fees
Rasmuson Library	\$38,029			Lost revenue tuition & fees
School of Management	\$338,292			Lost revenue tuition & fees
Alaska Sea Grant		\$20,000		Lost revenue/program receipts
Summer Sessions	\$56,382			Lost revenue tuition & fees
<i>Provost Total</i>	\$2,230,430	\$800,448	\$3,030,878	
Research				
Inst. of Arctic Biology		\$96,000		Lost revenue/canceled field work
<i>VC Research Total</i>	\$0	\$96,000	\$96,000	
Administrative Services				
Financial Services	\$6,201			Lost revenue tuition
<i>Office of the Bursar (Parking)</i>		\$392,000		Lost revenue fees
Office of Information Technology	\$113,685			Lost revenue fees
VC Administrative Services Operations	\$73,730			Lost revenue tuition
<i>VC Administrative Services Total</i>	\$193,616	\$392,000	\$585,616	
UAF Institutional/Central				
UAF Central Tuition/Budget Mgmt./Investment Areas	\$211,638	\$677,463	\$889,101	Lost tuition revenue/central tuition
<i>UAF Central Total</i>	\$211,638	\$677,463		
Expenditure Plan	\$3,973,446	\$3,748,353	\$7,721,799	



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

MEMORANDUM

DATE: November 30, 2021
TO: Daniel M. White, Chancellor
FROM: Julie M. Queen, Vice Chancellor for Administrative Services
RE: UAF Distribution of American Rescue Plan Act 2021 (ARPA) COVID-19 Relief Funds

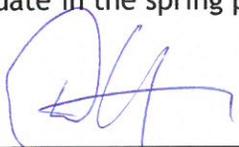
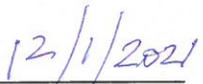
Please allow this memorandum to document the UAF allocation plan for the American Rescue Plan Act (ARPA) funds authorized by Congress in 2021.

The UAF Student Aid portion is being disbursed in accordance with student financial aid guidelines which also applied to the HEERF I (CARES Act) and HEERF II (CRRSAA) distribution.

This plan (see Table 1) is subject to change based on validation of adequate documentation for identified expenses or revenue losses, per award guidance. Associate Vice Chancellor for Financial Services, Amanda Wall, is reviewing and substantiating backup documentation.

Funding allocated will not cover all revenue losses or expenditures after March 13, 2020, but makes a substantial effort to address areas of significant COVID-19 impact. Efforts to engage or reengage students impacted by COVID-19 are also included, contributing to greater student success through the pandemic.

Based on current guidance, and unless extended, ARPA Institutional funds (\$3,707,463) have an end date of May 19, 2022 for expenditure. Similarly, ARPA MSI funds (\$4,788,834) have an end date of August 5, 2022. At this time, UAF does not intend to ask for an extension(s), but will evaluate in the spring prior to the award deadlines.


Approved: Daniel M. White, Chancellor

Date

Attachment: UAF ARPA Distribution Plan

cc: UAF Provost & Vice Chancellors
Amanda Wall, Associate Vice Chancellor, Financial Services
Jason Theis, Director, Office of Finance & Accounting
Tapiana Wray, Interim Executive Director, Office of Grants & Contracts Administration

Table 1: UAF ARPA/HEERF III Distribution Plan

		ARPA HEERF III			Total	Notes
Cabinet	Dept	Description	Institutional	MSI	Total	Notes
Provost	Advising	Academic Coaching	\$ 75,000	\$ -	\$ 75,000	Grad TA + 5 academic coaches: engaging/reengaging students and student success
Provost	UA Press	Transition to Colorado Press	\$ 134,000	\$ -	\$ 134,000	COVID lost revenues, transition to Colorado Press
Provost	CLA	Visual Arts Academy	\$ 25,000	\$ -	\$ 25,000	COVID lost revenues
VCR	Animal RC	Animal Research Center	\$ 76,000	\$ -	\$ 76,000	COVID lost revenues
VCRNE	CTC	Bunnell House Early Childhood Education	\$ -	\$ 82,600	\$ 82,600	COVID lost revenues/childcare lab school support
VCRNE	CRCD	KuC Aux Room & Board	\$ -	\$ 100,000	\$ 100,000	COVID lost revenues
VCRNE	CRCD/CTC	Emergency Scholarships	\$ -	\$ 100,000	\$ 100,000	Student financial aid: engaging/reengaging students and student success
VCRNE	CRCD	RSS Academic Advisor - student success	\$ -	\$ 75,000	\$ 75,000	Student persistence and completion coaching
VCRNE	CRCD	RAHI faculty advisor - student success	\$ -	\$ 75,000	\$ 75,000	Student persistence and completion coaching
VCSA	Enrollment	Academic Support Coord. (Tutoring)	\$ -	\$ 75,000	\$ 75,000	Academic support for tutoring: engaging students/student success
VCSA	Enrollment	Emergency Scholarships	\$ -	\$ 100,000	\$ 100,000	Student financial aid: engaging/reengaging students and student success
VCSA	Fin Aid	Financial Aid - required outreach	\$ 200,000	\$ -	\$ 200,000	COVID financial aid required outreach to Financial Aid applicants
VCSA	Student Svcs	Dining Services	\$ 900,000	\$ -	\$ 900,000	COVID lost revenues
VCSA	Student Svcs	Residence Life	\$ 1,500,000	\$ -	\$ 1,500,000	COVID lost revenues
VCSA	Student Svcs	Center for Student Engagement	\$ 45,000	\$ -	\$ 45,000	COVID lost revenues
VCSA	Student Svcs	Nanook Recreation	\$ 75,000	\$ -	\$ 75,000	COVID lost revenues
VCSA	Student Svcs	Bookstore	\$ -	\$ 25,000	\$ 25,000	COVID lost revenues
VCSA	OIT	Smart classroom refresh & support	\$ 365,000	\$ -	\$ 365,000	Smart classroom refresh, touchless lockers for customer device support
VCSA	Bursar	Parking Services	\$ 125,000	\$ -	\$ 125,000	COVID lost revenues
VCSA/VCRNE	OIT	Tech Installation/Rural Travel	\$ 150,000	\$ 73,834	\$ 223,834	OIT installation and travel for CRCD distance learning upgrades (UDSA)
VCSA	Facilities Svcs.	Utility operations	\$ -	\$ 1,600,000	\$ 1,600,000	COVID utility lost revenues
Central	Facilities Svcs.	Eielson & Chapman HVAC system study	\$ -	\$ 285,000	\$ 285,000	COVID HVAC study for Eielson and Chapman HRV (air exchange 103, 107, 305)
Central	Facilities Svcs.	Health & Counseling renovation	\$ -	\$ 550,000	\$ 550,000	COVID minor remodeling/separation improvements for student health center
Central	Central	Eliminate student debt after 3.14.20	\$ -	\$ 729,000	\$ 729,000	COVID student debt elimination after 3.14.20; encouraged by ARPA guidance
Central	Central	COVID charges to UAF match fund	\$ -	\$ 700,000	\$ 700,000	COVID expenditures (campus-wide)
Central	Central	COVID holding - unallocated	\$ 37,463	\$ 218,400	\$ 255,863	Unallocated for continued expenses or lost revenues impacting UAF - TBD
Subtotal			\$ 3,707,463	\$ 4,788,834	\$ 8,496,297	
HEERF III (ARPA) Student Financial Aid			\$ 4,200,425		\$ 4,200,425	ARPA student financial aid - applied to student accounts (fall/spring)
Total incl. Student Financial Aid					\$12,696,722	Adopted 11.30.2021

UAF Construction in Progress
5.A.1

TITLE	TPC AUTHORITY *	TPC FUNDED	EXP/ENC **	STATUS/CONSIDERATIONS
Bartlett & Moore Hall Modernization & Renewal	19,850,000	1,200,000	638,926	Design Stage/Awaiting Funding
Bristol Bay Campus Exterior Improvements	352,738	352,738	87,324	Design Stage
Butrovich Computing Center Back-Up Power	2,030,000	2,030,000	1,999,792	Substantially Complete / Load Bank Testing in Progress
UAF Combined Heat and Power Plant Replacement	255,000,000	255,000,000	254,946,500	Substantially Complete/Commissioning in Progress
Campus Wide Exterior Building Entry Upgrades	1,315,000	1,315,000	1,145,102	Construction in Progress
Campus Wide Hardware Upgrades	1,997,000	1,997,000	500,730	Design Stage
Campus Wide Sustainable Native Art Studios	950,000	950,000	677,943	Construction in Progress
Constitution Hall Renovations	3,195,000	3,195,000	3,171,109	Substantially Complete
Gruening 7th Floor Renovation	1,096,845	1,096,845	1,067,881	Substantially Complete
MBS Complex Medium Voltage Feeder Replacement	1,450,000	1,450,000	1,267,190	Construction in Progress
Northwest Campus ADA Ramp & Boardwalk Repairs	645,879	645,879	86,863	Construction in Progress
Off Campus Kenai Firefighting Foam Investigation	1,094,300	1,094,300	151,116	Design Stage
Troth Yeddha' Indigenous Studies Center and Park	40,000,000	1,000,000	236,215	Preliminary Planning/Awaiting Funding
UAF-CTC Fire and Emergency Services Training and Education Facility	32,000,000	400,000	396,998	Design Stage/Awaiting Funding
Grand Total	360,976,762	271,726,762	266,373,689	
* Total project costs could change over time dependent upon changes to project scope and funding availability.				
** Expenditures and encumbrances are current through September 17, 2021.				
Note: This project listing represents those with an estimated total project cost in excess of \$250,000 for community campuses and \$1,000,000 for UAF main campus in accordance with BOR Policy P05.12.075. Other projects that do not meet these dollar thresholds are not listed.				

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	FY21 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	\$242,827	12,252	12/01/23	11/30/21	Extensions Remain
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$305,893	50,334	07/01/04	6/30/20	Auto Annual Renewal
Jarvis Properties, LLC	CES Office Space	FL104	Delta	\$12,929	1,105	12/31/20	12/31/20	Planning to renegotiate
North Pacific Research Board	CFOS/MAP Office Space	FL178	Anchorage	\$45,930	3,332	11/01/12	10/31/22	Planning to renegotiate
Petersburg Indian Association	CFOS/MAP Office Space	FL188	Petersburg	\$10,152	500	11/01/08	3/31/21	Planning to renegotiate
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	\$4,360	680	07/15/02	12/1/20	Terminated
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	6/30/22	Auto Annual Renewal
Unmanned Systems Alaska	ACUASI - Equipment Storage	FL256	Fairbanks	\$13,271	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	\$80,755	4050	6/1/2020	5/31/2023	Paid a portion one year in advance
SkyKing Investments	ACUASI - Skyking	FL196	Fairbanks	\$5,400	3000	6/1/2021	5/31/2022	May be extended by mutual agreement
GRAND TOTAL				\$854,243	81,939			

FY20* Facilities Inventory Total UAF Square Footage (non-lease):	3,919,611
D(1)(a) - Total Percentage UAF Utilized Space Leased:	2.09%

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	FY21 Annual Payments	Square Feet	Renewals through	Expiration	Notes
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$133,234	5,829	10/31/40	10/31/30	Renew
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	Auto Annual	6/30/22	Renew
Moore Hall (Cellular Antennas)	The Alaska Wireless Network, LLC (fka GCI)	Fairbanks	\$21,299	20	0	10/14/22	Renew
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$36,745	n/a	8/31/28	8/31/23	Renew
Orca Building	State of Alaska	Seward	\$40,006	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	\$158,931	6,100	2/4/23	2/4/23	Renew, unless UAF needs the space
Orca Building	Prism	Seward	\$8,763	380	8/30/23	8/30/23	Renew
Northwest Campus (NW002/NW007)	Korea Polar Research Institute	Nome	\$10,000	1,099	Negotiable	9/30/22	Renew, unless UAF needs the space
Palmer Ag Farm Cow Barn	SoA Fish & Game	Palmer	\$48,665	1,813	4/30/28	4/30/23	Renew, unless UAF needs the space
MBS/Wood Center	Wells Fargo	Fairbanks	\$12,000	ATMs	4/30/34	4/30/24	Renew, unless UAF needs the space
Northwest Campus (NW002/NW007)	UT Battelle	Nome	\$10,200	933	Negotiable	8/31/22	Renew, unless UAF needs the space
Barnette Parking Garage	State of Alaska	Fairbanks	\$41,471	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	2/28/2029	2/29/24	
Rae Building	Bering Sea Fisherman's Assoc (BSFAAK)	Seward	\$1,539	256			Terminated
Aurora Warehouse	Fairbanks North Star Borough	Fairbanks	\$145,746	16,538	5/31/22	5/31/22	Renew, unless UAF needs the space
Palmer Ag Farm	State of Alaska Div of Ag	Palmer	\$12,610	500	12/31/22	12/31/22	Renew through end of grant
Moore Hall (Cellular Antennas)	Sprint	Fairbanks	\$11,131	n/a			Sprint Terminated
Elvey Building Annex	GNIS ASF	Fairbanks	\$31,500	1,500	Negotiable	8/31/22	Renew through end of grant
KSMSC	KRAA	Kodiak	\$8,888	462	Negotiable	7/31/23	Renew, unless UAF needs the space
KSMSC	ACOR	Kodiak	\$ 5,149.76	200	Negotiable	6/30/2022	Renew, unless UAF needs the space
ELIF	AEO	Fairbanks	\$ 14,610.42	630	12/31/2031	12/31/2026	Renew
Yupik Language Center	KRIFC	Bethel	\$ 4,768.12	300	Negotiable	12/31/2022	Renew, unless UAF needs the space
		GRAND TOTAL	\$799,831	39,686			

FY20* Facilities Inventory Gross Square Footage (non-lease):	3,919,611
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	1.01%

*At the time of this publication, the FY21 Facilities Inventory was not yet complete.

Section 5 -- Facilities and IT Issues

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

UAF does not have any non-UA owned and non-UA occupied facilities situated on its educational property. However, UAF does have

non-UA owned facilities which are shared occupancy with the following agencies:

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

UAF Debt Service Schedule
Appendix 5.C.1

Category / Description	Debt Principal Amount Outstanding ^[2]	FY21 ^[3]	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Current Debt												
SERIES S - Def Maint II & Multiple Refinancings	\$ 11,680,000	1,694	1,577	1,571	1,706	1,708	1,579	1,577	1,579	631	289	292
SERIES T - Central Heating and Power Plant (CHPP) G.O.B.	\$ 60,070,000	4,900	4,900	4,895	4,896	4,896	4,900	4,898	4,895	4,896	4,900	4,896
SERIES U - Central Heating and Power Plant (CHPP) M.B.B.	\$ 81,175,000	5,586	5,588	5,590	5,588	5,590	5,588	5,590	5,586	5,586	5,590	5,586
SERIES V - Engineering Building and Re-Finance N, O	\$ 33,065,000	2,895	2,939	2,935	2,417	2,413	2,412	2,413	2,416	2,123	2,118	2,121
SERIES W - Refinance Series P, Q, R	\$ 39,795,000	2,826	2,886	2,909	3,280	3,284	3,417	3,418	3,419	4,659	5,002	4,623
Sub-Total: Debt Service on Current Debt Issues		\$ 17,901	\$ 17,890	\$ 17,900	\$ 17,887	\$ 17,892	\$ 17,896	\$ 17,896	\$ 17,896	\$ 17,895	\$ 17,898	\$ 17,518
Capital Lease												
UAF Student Dining Facility Base Rent Payments ^[1]	\$ 22,040,000	1,383	1,385	1,382	1,384	1,382	1,382	1,379	1,375	1,375	1,378	1,374
Sub-Total: Current Debt and Capital Lease Pmts		\$ 19,284	\$ 19,276	\$ 19,282	\$ 19,272	\$ 19,275	\$ 19,278	\$ 19,275	\$ 19,271	\$ 19,271	\$ 19,277	\$ 18,891
Projects with Anticipated Debt Funding												
None	\$ -	-	-	-	-	-	-	-	-	-	-	-
Sub-Total: Debt Service on Anticipated Debt Issues		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service and Long-Term Leases		\$ 19,284	\$ 19,276	\$ 19,282	\$ 19,272	\$ 19,275	\$ 19,278	\$ 19,275	\$ 19,271	\$ 19,271	\$ 19,277	\$ 18,891

^[1] 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).

^[3] Amounts in thousands.

UAF Employee Change Snapshot, Headcount and FTE, Spring 2017-2021 June 2021

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.

Spring Headcount

Table 1. UAF Employee Headcounts, Spring 2017-2021

Employee Type	ECLS	Spring 2017	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
REGULAR										
Faculty	A9-UAFT Union Regular <12mo	65	63				-65	-100.0%	0	
	F9-Faculty Regular <12mo	463	439	492	483	463	0	0.0%	-20	-4.1%
	FN-Faculty Regular <12mo nonrep	37	36	33	45	53	16	43.2%	8	17.8%
Faculty Total		565	538	525	528	516	-49	-8.7%	-12	-2.3%
Officers/Sr. Admin	EX-Executive Management	40	41	42	39	38	-2	-5.0%	-1	-2.6%
	FR-Faculty Regular - 12mo	18	19	22	19	22	4	22.2%	3	15.8%
Officers/Sr. Total		58	60	64	58	60	2	3.4%	2	3.4%
Staff	CR-L6070 Union - Regular	109	111	115	124	120	11	10.1%	-4	-3.2%
	NR-NonExempt Staff - Regular	560	542	533	483	466	-94	-16.8%	-17	-3.5%
	XR-Exempt Staff - Regular	584	575	575	584	613	29	5.0%	29	5.0%
Staff Total		1,253	1,228	1,223	1,191	1,199	-54	-4.3%	8	0.7%
REGULAR Total		1,876	1,826	1,812	1,777	1,775	-101	-5.4%	-2	-0.1%
TEMPORARY										
Adjunct Faculty	FT-Faculty - Temporary	313	316	306	262	217	-96	-30.7%	-45	-17.2%
	FW-Faculty Non-rep Temp	31	37	40	52	42	11	35.5%	-10	-19.2%
Adjunct Total		344	353	346	314	259	-85	-24.7%	-55	-17.5%
Staff	CT-L6070 Union - Temporary	13	11	7	11	9	-4	-30.8%	-2	-18.2%
	NT-Non-Exempt Staff- Temp	306	301	325	291	302	-4	-1.3%	11	3.8%
	NX-NonExempt Staff - Extended	51	41	49	47	54	3	5.9%	7	14.9%
	XT-Exempt Staff - Temporary	3	4	3	6	5	2	66.7%	-1	-16.7%
	XX-Exempt Staff - Extended	3	2		4	4	1	33.3%	0	0.0%
Staff Total		376	359	384	359	374	-2	-0.5%	15	4.2%
Student	GN-Grad Student FICA non-tax	336	290	271	274	279	-57	-17.0%	5	1.8%
	GT-Grad Student FICA tax	8	10	7	2		-8	-100.0%	-2	-100.0%
	SN-Student -NonFica taxable	576	567	555	481	362	-214	-37.2%	-119	-24.7%
	ST-Student - FICA Taxable	93	76	89	69	70	-23	-24.7%	1	1.4%
Student Total		1,013	943	922	826	711	-302	-29.8%	-115	-13.9%
TEMPORARY Total		1,733	1,655	1,652	1,499	1,344	-389	-22.4%	-155	-10.3%
Grand Total		3,609	3,481	3,464	3,276	3,119	-490	-13.6%	-157	-4.8%

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

- Total UAF employee headcount decreased by 13.6 percent from Spring 2017-2021 (490 employees).
 - Regular employee headcount decreased by 5.4 percent from Spring 2017-2021 (101 employees).
 - Temporary staff, adjuncts and student employee headcounts decreased by 22.4 percent from Spring 2017-2021 (389 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 Spring 2020-2021 demonstrate a decrease in non-exempt staff (NR) of -3.5 percent (17 employees) and an increase in exempt staff (XR) of 5.0 percent (29 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.

Spring Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Spring 2017-2021

Cabinet	Spring 2017	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
UAF Chancellor	76.0	70.0	68.8	64.8	73.3	-2.7	-3.5%	8.6	13.3%
UAF Office Information Technology	32.6	29.7	30.7	28.7	29.8	-2.8	-8.5%	1.1	3.9%
UAF Provost	787.0	754.8	746.0	693.4	706.3	-80.7	-10.3%	12.9	1.9%
UAF VC Rural, Community & Native Ed	207.2	203.2	188.1	182.0	181.4	-25.8	-12.5%	-0.6	-0.3%
UAF Vice Chanc for Admin. Services	242.0	255.3	262.8	215.5	248.0	6.0	2.5%	32.5	15.1%
UAF Vice Chanc for Student Affairs	94.8	96.9	101.7	90.6	95.0	0.2	0.2%	4.4	4.8%
UAF Vice Chancellor for Research	400.9	383.6	393.4	401.6	436.9	36.0	9.0%	35.2	8.8%
Grand Total	1,840.6	1,793.5	1,791.4	1,676.6	1,770.7	-69.8	-3.8%	94.1	5.6%

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 69.8 FTE (or 3.8 percent) from Spring 2017-2021.
- The largest FTE reductions from Spring 2017-2021 occurred under the Provost (-80.7 FTE or -10.3 percent) and Vice Chancellor for Rural, Community & Native Education (-25.8 FTE or -12.5 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 Spring 2017-2021 occurred under the VCR (36.0 FTE or 9.0 percent) which demonstrates UAF's strategic decision to invest in research areas.

Table 3. UAF Employee FTE by Fund Type, Spring 2017-2021

FTE by Fund Type	Spring 2017	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
AUXILIARY	32.6	35.7	35.2	33.6	28.9	-3.7	-11.4%	-4.7	-14.1%
MATCH	40.2	35.2	36.7	33.9	40.2	0.0	0.1%	6.3	18.7%
RECHARGE	181.3	188.4	194.7	190.0	209.9	28.6	15.8%	19.9	10.5%
RESTRICTED	424.1	405.8	399.7	402.8	454.3	30.2	7.1%	51.5	12.8%
UNRESTRICTED	1,162.5	1,128.4	1,125.2	1,016.5	1,037.5	-125.0	-10.7%	21.0	2.1%
Grand Total	1,840.6	1,793.5	1,791.4	1,676.6	1,770.7	-69.8	-3.8%	94.1	5.6%

- Employees funded from unrestricted sources decreased from Spring 2017-2021 (-125.0 FTE or -10.7 percent). This decline primarily highlights the impact of state general fund budget reductions over the years.
- Employees funded from restricted funds increased from Spring 2017-2021 (30.2 FTE or 7.1 percent). This increase demonstrates UAF’s dedication to seeking external funding sources and building a world class research institution.

**UAF Employee Change Snapshot, Headcount and FTE, Fall 2017-2021
December 2021**

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 2017-2021

Employee Type	ECLS	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
REGULAR										
Faculty	A9-UAF Union Regular <12mo	63					-63	-100.0%	0	
	F9-Faculty Regular <12mo	444	493	487	460	448	4	0.9%	-12	-2.6%
	FN-Faculty Regular <12mo nonrep	37	30	37	48	48	11	29.7%	0	0.0%
Faculty Total		544	523	524	508	496	-48	-8.8%	-12	-2.4%
Officers/Sr. Admin	EX-Executive Management	39	39	37	40	38	-1	-2.6%	-2	-5.0%
	FR-Faculty Regular - 12mo	18	23	21	18	26	8	44.4%	8	44.4%
Officers/Sr. Total		57	62	58	58	64	7	12.3%	6	10.3%
Staff	CR-L6070 Union - Regular	107	114	118	119	118	11	10.3%	-1	-0.8%
	NR-NonExempt Staff - Regular	546	523	496	470	443	-103	-18.9%	-27	-5.7%
	XR-Exempt Staff - Regular	564	568	574	599	615	51	9.0%	16	2.7%
Staff Total		1,217	1,205	1,188	1,188	1,176	-41	-3.4%	-12	-1.0%
REGULAR Total		1,818	1,790	1,770	1,754	1,736	-82	-4.5%	-18	-1.0%
TEMPORARY										
Adjunct Faculty	FT-Faculty - Temporary	302	287	254	220	228	-74	-24.5%	8	3.6%
	FW-Faculty Non-rep Temp	36	35	53	41	48	12	33.3%	7	17.1%
Adjunct Total		338	322	307	261	276	-62	-18.3%	15	5.7%
Staff	CT-L6070 Union - Temporary	9	6	4	5	8	-1	-11.1%	3	60.0%
	NT-Non-Exempt Staff- Temp	286	304	294	321	287	1	0.3%	-34	-10.6%
	NX-NonExempt Staff - Extended	42	55	38	69	67	25	59.5%	-2	-2.9%
	XT-Exempt Staff - Temporary	5	3	4	7	1	-4	-80.0%	-6	-85.7%
	XX-Exempt Staff - Extended	5	2	5	5	2	-3	-60.0%	-3	-60.0%
Staff Total		347	370	345	407	365	18	5.2%	-42	-10.3%
Student	GN-Grad Student FICA non-tax	297	243	146	240	286	-11	-3.7%	46	19.2%
	GT-Grad Student FICA tax	7	9	114	28	2	-5	-71.4%	-26	-92.9%
	SN-Student -NonFica taxable	497	460	409	310	334	-163	-32.8%	24	7.7%
	ST-Student - FICA Taxable	95	126	118	70	53	-42	-44.2%	-17	-24.3%
Student Total		896	838	787	648	675	-221	-24.7%	27	4.2%
TEMPORARY Total		1,581	1,530	1,439	1,316	1,316	-265	-16.8%	0	0.0%
Grand Total		3,399	3,320	3,209	3,070	3,052	-347	-10.2%	-18	-0.6%

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

- Total UAF employee headcount decreased by 10.2 percent from Fall 2017-2021 (-347 employees).
 - Regular employee headcount decreased by 4.5 percent from Fall 2017-2021 (-82 employees).
 - Temporary staff, adjuncts and student employee headcounts decreased by 16.8 percent from Fall 2017-2021 (265 employees). This category of employee typically results in less significant savings since these are not benefited employees. However, decreases in this group may result in savings that can be realized more quickly, since ceasing contract renewals is a relatively prompt/immediate action.

Fall Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Fall 2017-2021

Cabinet	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
UAF Provost	766.6	745.0	725.2	714.8	683.3	-83.4	-10.9%	-31.5	-4.4%
UAF Vice Chancellor for Research	385.5	394.8	404.0	429.9	448.6	63.1	16.4%	18.8	4.4%
UAF Vice Chanc for Admin. Services	239.0	251.2	222.8	231.5	244.3	5.2	2.2%	12.7	5.5%
UAF VC Rural, Community & Native Ed	195.1	190.7	189.1	179.7	177.3	-17.8	-9.1%	-2.4	-1.3%
UAF Vice Chanc for Student Affairs	96.5	100.5	98.3	100.5	94.3	-2.2	-2.3%	-6.2	-6.2%
UAF Chancellor	71.8	64.8	70.1	70.0	77.4	5.6	7.8%	7.3	10.5%
UAF Office Information Technology	33.7	30.7	30.7	28.8	24.8	-8.9	-26.3%	-4.0	-13.9%
Grand Total	1,788.1	1,777.5	1,740.1	1,755.2	1,749.9	-38.3	-2.1%	-5.3	-0.3%

Note: 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.

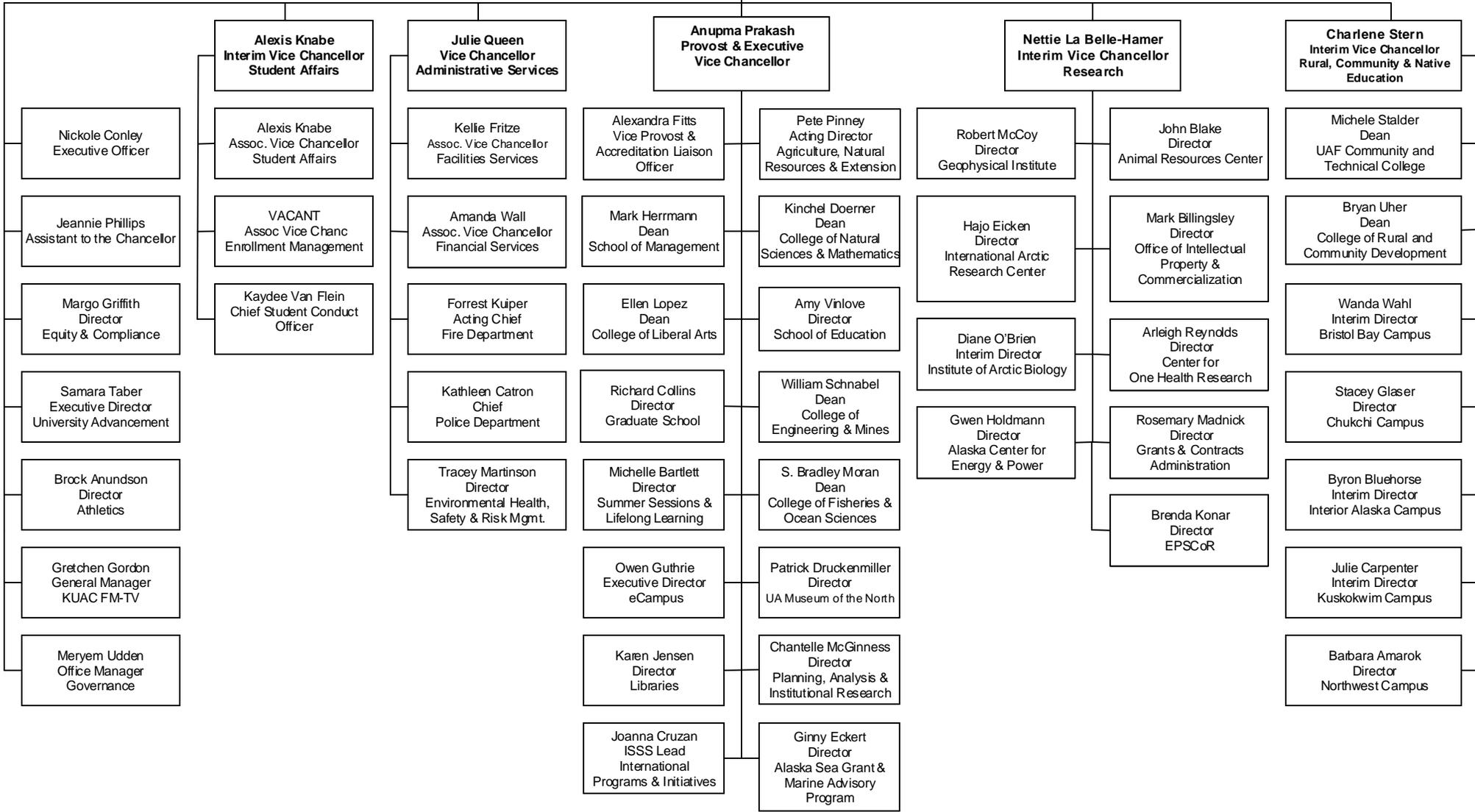
- Overall, FTE decreased by 38.3 FTE (or 2.1 percent) from Fall 2017-2021.
- The largest FTE reductions from Fall 2017-2021 occurred under the Provost (-83.4 FTE, -10.9 percent), Vice Chancellor for Rural, Community & Native Education (-17.8 FTE, -9.1 percent), and the Office of Information Technology (-8.9 FTE, -26.3 percent).
- The largest FTE increase from Fall 2017-2021 occurred under the VCR (63.1 FTE or 16.4 percent) which demonstrates UAF's strategic decision to invest in research areas.

Table 3. UAF Employee FTE by Fund Type, Fall 2017-2021

FTE by Fund Type	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2021 % of Total	Change 17-21	% Change 17-21	Change 20-21	% Change 20-21
UNRESTRICTED	1,129.1	1,127.6	1,077.4	1,034.1	1,004.8	57.4%	-124.3	-11.0%	-29.3	-2.8%
RESTRICTED	412.4	391.7	401.6	444.4	462.3	26.4%	49.9	12.1%	17.9	4.0%
RECHARGE	186.0	191.5	194.1	205.8	209.9	12.0%	23.8	12.8%	4.0	2.0%
MATCH	28.4	31.6	32.8	38.9	45.5	2.6%	17.1	60.3%	6.6	16.8%
AUXILIARY	32.3	35.1	34.3	32.0	27.5	1.6%	-4.8	-14.8%	-4.5	-13.9%
Grand Total	1,788.1	1,777.5	1,740.1	1,755.2	1,749.9	100.0%	-38.3	-2.1%	-5.3	-0.3%

- Employees funded from unrestricted sources decreased from Fall 2017-2021 (-124.3 FTE or -11.0 percent). This decline primarily highlights the impact of state general fund budget reductions over the years.
- Employees funded from restricted funds increased from Fall 2017-2021 (49.9 FTE or 12.1 percent). This increase demonstrates UAF's dedication to seeking external funding sources and building a world class research institution.

**Daniel M. White
Chancellor**



Expedited Administrative Management Structure Review Report

Requested by the Governance Coordinating Committee to provide an opportunity for review of UAF's administrative structure and executive positions.

Submitted on
March 29, 2021

Review Committee Members:

Joan Braddock, Chair, Dean Emerita (non-voting)
Leah Berman, College of Natural Science and Mathematics (faculty)
Debu Misra, College of Engineering and Mines (faculty)
Sabine Siekmann, College of Liberal Arts (faculty)
Julie Maier, Community and Technical College (faculty alternate)
Kara Axx, Division of Design and Construction (staff)
Juella Sparks, Cooperative Extension Service (staff)
Karen Mallette, Facilities Services (staff)
Shannon Watson, Alaska EPSCoR (staff alternate)
Gabriel Madore (student)
Benjamin Stream (student)
Kevin Huo (student alternate)
Amber Leytem, Office of Management and Budget (non-voting admin. Rep.)
Lillian Anderson-Misel, Geophysical Institute (non-voting admin. Rep.)

Expedited Administrative Management Structure Review Committee Report March 29, 2021

Overarching Concerns, Observations, and Recommendations:

1. Last year's Expedited Administrative Review Committee (EARC) strongly recommended the advancement of more shared services on campus. We affirm the conclusion of the EARC and believe ***there is still room for efficiencies through shared services***. Affected units and staff should have a voice in creation of and movement to shared services as this model has been the most successful in the past. We also believe that shared services should remain on campus rather than be centralized at the statewide level.
2. The committee would like to re-emphasize that the current UAF objectives and mission are too broad for the resources available. Last year's EARC recommended ***that the UAF Mission and Vision Statements, and priorities be revised to reflect new budget constraints***. Our committee affirms that recommendation. While we recognize the difficulty of cuts reducing the scope of an institution's activities (such as vertical cuts), the committee felt strongly that realistic priorities must be established to preserve the core strengths of the university, in particular the academic mission of UAF. Employees across the system are often responsible for the duties of what was formerly two or even three positions. If one person leaves or takes time off, there is no one to cover for that position. There was fear by many committee members that critical services (including essential functions such as admissions, records maintenance, advising, research staff support, and others) are on the edge of failure.
3. We recommend that ***each major unit overseen by a vice chancellor be reviewed to assure that the organization's structure and personnel align with the functions of that unit***. There were some units in particular where many questions were raised about whether the current structure effectively supports the functions of the unit (see comments on individual units below). Those units should be prioritized in a review of the overall organizational and management structure at UAF. Questions frequently came up during our review about why certain structures, positions, and reporting lines exist. Often the answers were a legacy or that positions/structures were created to deal with conflicts or problems. We were not tasked with doing detailed unit reviews nor were we provided with the information necessary to complete such reviews, but we believe that unit reviews should be conducted to identify more logical reporting lines, possible mergers, and efficiencies. Positions should be evaluated, and if appropriate, modified to increase efficiency or to enhance mission centrality. The committee was split on the best choice for conducting the reviews. Many members felt that there should be internally selected review committees, but others argued for external and independent review panels so that the reviews could take advantage of best practices at other institutions and reduce the effects of internal biases.
4. Research units are split in reporting to either the VCR or the Provost. The reasons seem to be largely historical, based on trends when the units were formed. Research units were either placed in colleges or created as stand-alone units. We ***question if the current structure best supports both UAF's research program and its academic mission***.

We recommend a group, external to the structures, be tasked with determining if a more consistent structure would be beneficial to UAF going forward. At a minimum, **the committee felt strongly that the Vice Chancellor for Research should be linked to and be a resource for all research and scholarly activity at UAF, not just research activity that brings in external funding.** Possible outcomes of a structural review are more units merged into colleges, research units moved out of colleges, or status quo.

5. While there was strong and vocal support on the committee for Goal #2 in UAF's *Strategic Planning Goals 2019-2025* to "solidify our global leadership in Alaska Native and indigenous programs", the committee questioned whether the current structure including five directors and two deans reporting to the **Vice Chancellor of Rural, Community and Native Education is the most efficient and effective in terms of academic structure and student success.** A re-evaluation of this unit is timely as other on-going efforts such as the "UAF Strategic Plan for Inclusive Excellence" and the "UA Regents Alaska Native Success Initiative" can be used as resources to provide direction for change and growth. A possible re-structure is also timely as there are currently a number of unfilled and interim positions in this unit.
6. The committee found it difficult to evaluate some positions in the absence of criteria that would provide guidance on why a position is classified as EX. The committee further felt that there is a lack of consistency in what positions are classified as EX positions. The committee recommends that criteria be developed to **establish transparent guidelines for EX positions** and that there be a review of EX positions to ensure fairness across the system.
7. Outreach is integral to the mission of UAF. However, a focused structure for utilizing outreach as a mechanism to engage or connect with the community has not been incorporated. The advantage of a focused effort may bear fruits in terms of stronger recognition of and support for UAF by the community. The committee observed that there are many outreach programs across campus, some as stand-alone units and some reporting through a dean or director. The committee also observed that the lack of coordination of these outreach programs and activities leads to the efforts being undervalued and under measured. Recognizing that some work has already been done on "outward facing activities" at UAF, **the committee recommends continuing those efforts toward a combined outreach unit** to both make outreach activities more widely recognized and to gain efficiencies through shared services. It may be prudent for the Chancellor to first develop a structural plan for this major outreach unit. After that step, all the combined outreach units should be involved in developing the working structure of the unit.

Introduction:

The recently appointed director of the Centers for Disease Control reputedly has a sign on her desk that says: “Hard things are hard”. That is perhaps a fitting saying for the difficult budget situation faced by UAF, which was a significant factor prompting this review. A common theme in the committee’s discussions was that the current UAF mission is too broad to accomplish with the available resources. Employee burnout is a huge problem as people are asked to do more and more work with less and less support due to the severe budget cuts and employee loss at UAF. Several committee members strongly expressed that “we need to do a much better job of prioritizing and making vertical cuts”. There was a significant amount of fear expressed by committee members that failure to reduce UAF’s scope of activities will lead to catastrophic failures as the system is stretched to the limit in many areas.

The types of cuts that would be tied to a reduction in scope are hard to make but there was a strong sentiment that it is time, or perhaps past time, for making some of those decisions and for a thoughtful review of the way UAF is structured. Even modest changes should be seriously considered. The committee recognizes that there have been significant reductions in administrative positions, at least from the early 2000’s, but a great deal has changed since then. Some of the changes recommended in this report would likely not be suggested in a better budget climate. But some would be. There was an overall observation that some of UAF’s administrative structure appears to be a result of historical decisions and positions being designed to fit individuals rather than individuals fitting into positions. We need to clearly define key functions and make sure the organizational structure supports those key functions. Within this context we have provided observations and recommendations for UAF in general (overarching recommendations) and for each of the six major units we reviewed. We hope the observations, questions, and recommendations from this process will provide direction for a path forward.

Review Approach:

As stated in the charge to the committee “The purpose of expedited administrative management review is to provide an opportunity for input to UAF’s administrative structure... the review committee will advise the Chancellor as to improvements that might be made to administrative management position/structure and to the extent possible, contribute to budget savings. Additionally, the committee should assess the extent to which each administrator works on issues that affect the entire statewide system, including the system office.”

The committee reviewed 58 positions classified as EX or FR. We were provided with reports for each position submitted by the person serving in that position at this time. The reports were to include (1) a job description, (2) primary short-term responsibilities or initiatives of the position, (3) primary long-term responsibilities or initiatives of the position, (4) manner in which the position engages with peers across the UA system, including similar positions at the system office, (5) nature of non-administrative responsibilities (for positions less than 100% administrative) including the average percentage of effort funded by unrestricted funds or other

types of funds, (6) number of employees in unit for which the position has responsibility, and (7) significance of the position to UAF and the unit. The quality of the reports we received was inconsistent, with some reports being more complete than others. And in many cases, there were variable interpretations of what was being asked. For example, many people created a job description rather than providing the official job description. We were later provided official job descriptions for many of the positions but apparently there are no longer records of the formal job descriptions for some of the positions. Some reports we received for positions that are only part-time administrative were clear in stating the percent work dedicated to administration, while other reports did not clearly provide that information. Similarly, the information on work conducted that affects the entire system was inconsistent. The variability in the data complicated the review process and made it difficult to impossible to address the issue in our charge of how much work is done by the positions we reviewed on issues that affect the entire statewide system. Thus, we are unfortunately unable to complete that part of our charge. We also varied from our directive by only listing positions which we questioned as opposed to rating each position.

After a few shifts in committee members in the first few weeks of the review process, the active members of the committee included Joan Braddock, Dean, Emerita (chair); Amber Leytem, Office of Management and Budget, and Lillian Anderson-Misel, Geophysical Institute (administrator representatives and non-voting members); Kara Axx, Division of Design and Construction, Juella Sparks, Institute of Agriculture, Natural Resources and Extension, and Karen Mallette, Facilities Services (staff representatives); Leah Berman, College of Natural Science and Mathematics, Debu Misra, College of Engineering and Mines, and Sabine Siekmann, College of Liberal Arts (faculty representatives). In addition, Julie Maier, Community and Technical College (faculty alternate) and Shannon Watson, Alaska EPSCoR (staff alternate) attended meetings and actively participated. Two students and an alternate were assigned to the committee but did not participate.

The committee met an average of once per week from December 10, 2020 through March 26, 2021 (with a break during the December holidays). The initial approach was to divide the list of positions (EX and FR) into six groups of similar positions (e.g., deans, primary research directors). Subgroups of committee members reviewed positions in each of the groups flagging positions and units for further discussion. The initial review identified three major units and a group of positions for further review. However, that process ended up only providing a starting point for a deeper look at UAF's overall administrative structure.

By mid-January the committee re-focused its approach to look broadly at UAF's administrative structure and then review how specific positions fit into that structure. Data provided to the committee included position reports for all EX and FR positions to be evaluated, organizational charts, and data available from other sources such as the *UAF Factbook*, *UAF in Review*, and *UA in Review*. Individual committee members self-selected into sub-groups to review the five units led by vice chancellors with a sixth subgroup to review the positions that are direct reports to the chancellor. In the process of reviewing a specific unit, each subgroup reviewed the EX and FR positions within that unit. The major observations and recommendations from each

subgroup were brought to the whole committee for further discussion and buy-in. Observations and recommendations with majority support by the whole committee are summarized in this report. In a few cases observations and suggestions made by subgroups but not endorsed by the full group were included to capture several more “out-of-the-box” ideas.

Observations and Recommendations by Unit:

1. VC for Rural, Community and Native Education

Observations and Concerns

The committee came up with a lengthy list of questions and observations about the VCRCNE unit that should be considered in determining if the current structure is optimal for achieving UAF's mission. Some of the major questions and observations are included below.

- The major question that arose during this review was whether or not the current VCRCNE/CRCDC/CTC structure operating as a separate branch of the institution, is the most efficient in terms of cost, and more importantly, is the most effective in terms of academic structure and student success.
- The executive dean for CRCDC was given the additional title of Vice Chancellor for Rural, Community and Native Education in 2006; subsequently, an additional dean of CRCDC position was created reporting to the VCRCNE. The mission of the VCRCNE position clearly is central to UAF's mission, but it is not clear whether the current position/structure is successfully meeting UAF's goals. Does having the VC position enhance student and faculty success? Is there a more effective way to make Alaska Native education central to the UAF mission that does not involve a separate VC-level administrator? How can we measure the effectiveness of the position, and what measurements have been done so far?
- Why was the executive dean function separated from the vice chancellor position? Was there significant growth in either role? If so, how? Is there duplication or overlap between the VCRCNE, CRCDC Dean and CTC Dean?
- Why/how does the VC "lead the community college mission at UAF"? What is the role of the deans in the community college mission? The deans of other units are the academic leaders of those units. Does having the community college structure separate from the rest of the university best serve our students? How much of the separate structure of CRCDC is a legacy of the merger between the previous community college structure into UA? Given the now-combined unions, does this structure still make sense? What is the impact of having academic programs that do not report to the provost? Would combining the deans of CTC and CRCDC into one dean position reporting to the provost free up the VC position to act more broadly?
- Do we really need five separate full-time campus directors? The committee recognizes that some of the structure is related to historic Title III funding. How much of the current Title III funding requires a full-time director position at each branch campus? Importantly, we note that Chukchi Campus has a director but only a few adjunct faculty and few students. Could this unit be combined with another campus?
- Does UAF have data on the number of students who start at a community campus and then complete a degree elsewhere at UAF? This should be considered success, but it is not measured through degree completion statistics.
- The VC supports the Chancellor's Advisory Council on Native Education – this group is listed on the Chancellor's page but there is no documentation of meetings or initiatives.

Is this group active? Who are its members? Could this group's charge be expanded to fulfill the larger mission of the VC, with the dean(s) providing leadership for academic programs?

Recommendations

- Re-evaluate the role of the VCRCNE and the current structure of this unit. The committee recommends an analysis of whether the current structure is the best structure to make Alaska Native education and ways of knowing central to the UAF mission. The committee recognizes the need for leadership and advocacy for Alaska Native students at a high level. But the committee also felt strongly that the duties of the position be re-evaluated in light of the committee's further recommendations regarding academic programs (see recommendations below).
- The committee recommends a new reporting structure in which all academic programs report to the Provost. In this model, there would be a single dean overseeing all the academic programs who would report to the provost, like the other academic deans. This re-structure would be consistent with the other two universities in the system and would consolidate academics at UAF.
- The committee had concerns about the community campus director positions. There have been significant challenges in recruiting people to serve in these positions and there has been high turnover. In addition, the committee noted a lack of full-time faculty at many of the campuses and felt that it was time to evaluate whether we really need five separate full-time campus directors. In particular, the committee recommends combining the Chukchi with one of the other rural campuses under one director. Currently the Chukchi campus has a director but no regular faculty and few students.
- The committee also recommends that a permanent task force be established as part of the implementation of the UA Regents Initiative's five-year plan to ensure success in solidifying our global leadership in Alaska Native and Indigenous programs.

2. VC for Student Affairs

Observations and Concerns

As part of our review of this unit, we compared the current organizational chart to that from 2012. Not unexpectedly, we noted quite a few changes. However, the committee questioned whether some of the changes should be reconsidered to effectively meet UAF's current needs. Some observations include:

- There are now two associate vice chancellors, instead of one.
- International programs, career services, upward bound and athletics have all been moved to other major units (or in the case of athletics, as a direct report to the chancellor). The committee notes that many of these changes were made prior to the current VC coming to UAF and do not mean to reflect on current leadership but rather to indicate changes made previously to the scope of the position.
- In the current structure, the vice chancellor only has three direct reports, the two associate vice chancellors and an administrative assistant. All other positions report through one of the associate vice chancellors.

- The current unit structure in general is not as logical to the committee as the structure from 2012.
- There have been a lot of changes in the unit with respect to reporting and personnel turnover. The structure needs to be examined to determine whether it contributes to issues of turnover and whether it is the best one in terms of efficiency in promoting student recruiting and success.

Recommendations

- Unit should be evaluated for efficiency in structure. It seems odd for the Vice Chancellor to have so few direct reports. There does not seem to be need for more than one associate vice chancellor in this unit. The committee recommends re-structuring so that there is one associate vice chancellor. The committee felt that a logical structure would be to have the Associate Vice Chancellor oversee auxiliary services within the unit with the other functions reporting directly to the Vice Chancellor but there may be other options that could be considered.
- The committee recommends retaining the current focus on enrollment management. Recruiting and retaining students is particularly critical at this time.
- The committee recommends assessing how to revitalize and strengthen the Dean of Students position in order to serve students and faculty better. This is a key position supporting both students and faculty.
- The committee suggests considering having dining services included with other service contracts under the purview of the VCAS.

3. VC for Administrative Services

Observations and Concerns

- The overall impression from the data provided to our committee is that the VCAS unit appears to be reasonably efficient and logically organized.
- But the committee raised several questions about this unit including:
 - How does UAF follow up with and evaluate privatization to determine effectiveness?
 - As for other units, the committee asked how positions are identified for EX distinction? It would be more equitable if HR had published guidelines for EX positions.

Recommendations

- Consider merging or reorganizing all remaining business offices at UAF into three specific categories (administrative, research and academic) and have the units report to the VCAS.
 - It is recognized that units need to retain executive officer and/or fiscal officer positions within the unit.
 - It is further recognized that HR and travel have already been centralized, procurement has been partly centralized, and grants are in the planning process

of centralization, which is why those functions were not included in this recommendation.

- Consider evaluating the Fire Chief and EHSRM positions as to why neither are executive level when the Police Chief position is EX. There may be inequity in determining who is executive and who is not. Criteria need to be established across the system for EX positions.
- While UAF cannot control system-wide requests, the committee recommends working as much as possible with statewide to ensure that data requests are as reasonable as possible and that there is sufficient warning and time allowed for completion of unique requests.

4. VC for Research

Observations and Concerns

- As mentioned elsewhere in this report, the reporting lines for research units are inconsistent across campus. The committee questioned whether the current structure is effectively serving the entire research enterprise of the university. Some very large research enterprises (e.g., IMS, INE) report through a dean to the provost while others (e.g., GI, IAB) report directly to the VCR. Smaller units may be stand-alone or may report through a director or dean. The structure decreases opportunities for efficiencies and collaboration, and is at the least confusing.
- There are quite a number of research directors of all levels across campus. The committee questioned whether some consolidations could be made to increase efficiency and likelihood of collaborations.
- The committee had a lively discussion (but did not reach consensus) about a bold change that would create a new VCREGS (Vice Chancellor for Research, Extension and Graduate Studies). In this model all research, extension and graduate studies will be under one umbrella. The subcommittee who brought this idea forward felt that the synergy would assist in the goal of UAF becoming a Tier-1 university. While the broader committee felt this option could be explored in a review of research reporting lines across campus, there was strong sentiment among many committee members that the graduate school should remain under the purview of the Provost at this time. Because the committee did not reach consensus on this possible change, we leave it as an idea to consider rather than a recommendation.

Recommendations

- We recommend that the structure of the research enterprise at UAF be re-evaluated as consistent with recommendations in other parts of this report. Members of the subgroup that reviewed this unit favored having all research entities on campus report to the VCR. However, other members of the broader committee felt that more review was needed before determining the best structure for UAF.
- As was noted in last year's review by the EARC, there needs to be a careful review of all research units on campus to assure that each meets the criteria used recently for establishing a new research unit (e.g., need, opportunity, leadership, and sufficient

unrestricted revenue). Over time, some of the criteria may no longer be met by a specific unit. The committee noted that there are a lot of individual research units, and that efficiencies might be gained through consolidations of administrative functions. The subcommittee provided a list of recommended unit consolidations, but others questioned whether or not our committee had the information available to us to make the best decision on units that might exist under a shared administrative structure.

5. Executive Vice Chancellor/Provost:

Observations and Concerns

- We note that some of the research units (e.g., IANRE, UA Museum) report directly to the provost; some research units (e.g., IMS, INE, WERC) report through an academic dean to the provost, and some research units (e.g., GI, IAB, IARC) do not report to the provost at all, despite all these research units having both bipartite research faculty and tripartite faculty.
- Summer Sessions provides significant high-profile community outreach opportunities in addition to scheduling synchronous courses during summer sessions, Wintermester, and Maymester. Currently, colleges and schools receive tuition from summer sessions classes, but there is no coordination around teaching expectations, or salary for summer teaching, and summer teaching is totally separate from normal workloads.
- The committee discussed possible changes to Summer Sessions in light of increased numbers of students taking classes through eCampus and other factors. However, the committee recognizes that there is still a significant need for in-person summer courses, particularly to support veterans and others needing in person courses, and that Summer Sessions has provided a broad range of activities beyond course offerings that bring people to campus in the summer. However, the committee also recognizes that the current model for Summer Sessions is in jeopardy due to budget constraints. There was strong sentiment on the committee, that whatever model is used for Summer Sessions, there must be someone responsible for coordination of the course offerings.
- eCampus has taken on significant duties in faculty development and faculty support in addition to the support they are providing for some asynchronous distance courses. If needed, could eCampus pick up the additional responsibility of coordinating the academic portion of the Summer Sessions?
- The committee expressed concern that placing the School of Education in CNSM is not a good fit and has not been shown to be in the best interests of students.
- In reviewing positions reporting to the Provost and the overall structure of UAF, some committee members pointed out that it is not unusual at other institutions for the graduate school to be administered under a VCR. However, most on the committee felt, at this point in time, that the graduate school should remain under the supervision of the Provost.

Recommendations

- We recommend that the structure of the research enterprise at UAF be re-evaluated, by an independent group, as consistent with recommendations in other parts of this report.

- We recommend that the School of Education be moved out of CNSM and that the director report directly to the provost.

6. Chancellor Direct Reports:

Observations and Concerns

- The athletics program at UAF, while having many supporters (including members of this committee) is costly, often does not directly support many Alaskan students, and has struggled to deal with compliance issues. The committee raised a number of questions that have apparently been addressed in other reviews such as the financials, outside support (both financial and in attendance at events), origin of athletes, numbers who remain in Alaska, and others. In the current budget climate, the committee felt that athletics needs to be re-evaluated before making additional academic program cuts.
- The committee observed that the position of Executive Officer for UAF is relatively recent (about 2014), was created largely to address a specific large initiative, and has only inconsistently existed since then. The position was re-established under the current chancellor. While the committee was sympathetic to the scope of the chancellor's current responsibilities, the committee questioned whether the position is sustainable in a time of such severe budget cuts.

Recommendations

- The committee recommends the position of executive officer be eliminated and other solutions for assisting with special projects be pursued.
- With some sadness, the committee recommends elimination of the athletics program. It is not reasonable to continue to eliminate academic programs without cutting the athletics budget and program. Some of the savings could be re-directed toward increased opportunities for student team sports and recreation. The staff labor cost of the athletics is more than just the athletic program itself as other entities such as the Registrar's office, advising staff, and others also support athletics directly and indirectly. The severity of the budget cuts makes seriously considering this recommendation imperative.

Additional Concerns/Comments

- The committee was concerned that budget cuts in colleges not only hamper the colleges' productivity but cuts leading to reduced support for graduate students is also harmful to UAF's research mission. This is particularly concerning when UAF has a stated goal of achieving Tier-1 status.
- The committee discussed the fact that colleges, in some cases with many joint faculty, do not get support from the research overhead brought in by those faculty. But the committee also recognized that the research institutes have become more and more reliant on ICR as their state funding has been reduced. The committee felt that colleges

should benefit in some way from the ICR but did not believe that the portion returned to research institutes should be decreased.

- As indicated in this report, the committee spent quite a bit of time discussing the research administrative structure at UAF. In that discussion the issue of joint appointments was raised. The system was workable in the past when there was more money but has always caused supervisory challenges and tension. As funds get more stretched it is not clear that the current system is sustainable. To maintain UAF's research success, any changes to the structure must actively support recruiting, retaining, and motivating faculty.

April 22, 2021

Dear UAF staff and faculty,

On [April 2, I announced](#) that the Expedited Administrative Management Review Committee (EAMRC) had completed their review and submitted their [final report](#). On April 7, I sent a [message](#) about next steps in that process and encouraged feedback through [the form](#) available on [my website](#) through April 16.

The review committee was charged with providing recommendations to me regarding administrative management positions and structure that, to the extent possible, contribute to budget savings.

The committee outlined seven overarching recommendations. They are summarized as follows:

1. Continue to pursue more efficiencies through shared services. The committee noted the need for these to be shared services for and at UAF.
2. Focus on reducing the UAF mission and vision to reflect the new budget scenario.
3. For all areas overseen by a vice chancellor, review the organization's structure and ensure it meets current needs.
4. Review the role of the vice chancellor for research to ensure it is linked with and supports all research and scholarly activity at UAF.
5. Review the current structure of the vice chancellor for rural, community and Native education to ensure it is the most efficient and effective in terms of academic structure and student success.
6. Establish transparent guidelines for EX positions (executives and senior administrators).
7. Recognizing that some work has already been done on "outwardly facing activities" at UAF, the committee recommends continuing those efforts toward a combined outreach unit (including shared services) to make outreach activities more widely recognized, efficient and available.

For each of these recommendations, and after considering feedback, we will begin work on the following actions:

1. Since we are closing in our strategic planning effort, this is the perfect time to establish a group to reflect on a revision of our mission statement and establish a

vision statement for UAF to accompany our strategic plan. I will ask that our strategic planning chairs address this important task.

2. I will appoint a task force to review additional shared service functions and opportunities. The task force will also review the successes and challenges of the shared services already implemented.
3. Vice Chancellor Stern is in the process of strategic planning for CRCO and CTC, and I will ask that consideration of structure be included in their planning process.
4. We are beginning a search for a vice chancellor for research. The position description reflects the committee's sentiment with respect to support for research and scholarly activity.
5. We will seek clarification and guidelines for EX positions from UA Human Resources per the committee's suggestion.
6. On outreach and extension, see below (A).
7. Finally, I have asked each vice chancellor to review the specific recommendations in their area.

The committee review of administrative structure included some comments that spoke in different ways to structural questions and opportunities for change at UAF. Some of these structural questions have been brought up before and have been studied in a different time. There are other ideas that have been submitted to the [Box of Big Ideas](#), or have been identified in task forces on the budget that were not called out in the EAMR but could help address some of the challenges that were. We can talk about the opportunity to solve some of our challenges as lifting the "big rocks" out of our path. Some are a heavy lift, but this is the time for heavy lifting.

Working to systemically and structurally improve functions across our university is complex and time consuming, but important to consider, especially when improvements can favorably impact our students. Over the summer and into the fall, I will be working with leadership, staff, faculty and students from across campus to address these challenges. The big rocks that we'll begin work on will require the thought and insights of many, with opportunities to engage in shared creation as well as the opportunity for critique and reform. They include:

1. Coordination of extension and outreach functions – Part of being a world-class research institution is having world-class outreach. UAF has extension and outreach functions spread across the university and across the state in a very

important but sometimes isolated fashion. This became clear through the excellent work of the Outward-Facing Activities Task Force. I will ask a task force to revisit next steps for the important work of coordinating and sharing services in outreach, a critical part of UAF's mission.

2. Academic and research functions and structure – Joining efforts of some colleges or colleges and institutes has been included in many reports over the past decade. While there are often not a lot of cost savings in joining efforts, there can be synergies built and efficiencies in administration. Joining forces between the Institute of Arctic Biology and the College of Natural Science and Mathematics has been suggested on multiple occasions. We should reexamine this possibility in a positive and constructive way, always mindful of “doing no harm.”
3. Distance course delivery and impacts to enrollment – Currently, distance learning is offered by UAF in a mix of modalities and qualities. If COVID-19 taught us one thing, it is that our distance learning is better than what many offer, but it is not streamlined and some elements still need modernization. It also taught us that there is a distinct opportunity to grow enrollment in areas not traditionally taught by distance learning and to fill some of the gaps we are seeing in both student headcount and credit hours. We can look at this opportunity as an effort of the whole of UAF so that all may benefit from the modernization of distance ed.
4. Academic advising process and structure – The modern student experience requires a streamlined and effective process for academic advising. We currently have many advising structures in centralized and decentralized forms. A connected advising continuum will surely support our effort to grow enrollment. Let's lift this big rock and strengthen the enrollment pathway that leads to student success.

With respect to two specific recommendations I offer the following:

1. The committee recommended the elimination of collegiate athletics – We have already begun a significant, thorough review of athletics and established a planning process for going forward. Please see my [previous communication](#) on this process. This process will provide for a thorough examination of athletics and a new organizational structure and financial plan for a sustainable future.
2. I have also been asked about the executive officer position that was identified in the report. The executive officer position has spanned the previous three chancellors and serves as my principal advisor on systemic project planning and

management, including coordination and communication of key initiatives. As we embark on lifting the big rocks in our path, this position will be as critical as ever.

Thanks to the committee for their work on this review. Going forward I will be working through some of the issues they presented with the vice chancellors and establishing task forces to address the issues outlined above.

– by Dan White, chancellor

Dec. 3, 2021

Dear UAF staff and faculty,

In December 2019, UAF's Governance Coordinating Committee requested formation of an expedited administrative review (EAR) to occur in parallel with the expedited academic review that was ongoing at the time. That review occurred throughout 2020. In its report, the committee recommended that shared services be more broadly adopted at UAF. As a result, a number of shared service initiatives were implemented.

In late 2020, again in parallel with expedited academic review, UAF governance requested another round of expedited administrative reviews for the purpose of providing me with recommendations on possible savings in administration. As such, a small committee was formed to look specifically at UAF's administrative positions. On March 29, 2021, the committee submitted its final list of recommendations to me for consideration.

On [April 22, 2021, I released a message](#) that outlined a series of steps that I, along with the provost and vice chancellors, would take towards some of the committee's recommendations. Early this fall I asked UAF's leadership team to review the recommendations and provide me with any additional updates as a matter of closure. I am happy to share these updates with you. Included below are only those actions or recommendations that have changed since my April 22 communication.

1. Now that we have completed our strategic plan, I have established a group to reflect on our mission statement and establish a vision statement for UAF to accompany the strategic plan.
2. UAF successfully launched the [Travel Customer Service Office \(TCSO\)](#) on April 1, 2021. In addition, UAF also created a [warehouse and procurement shared services](#) option to leverage procurement expertise for campus customers.

The TCSO has an [active survey](#) available to help communicate traveler needs directly to Amanda Lash, the TCSO travel manager. In addition, Vice Chancellor Julie Queen and Associate Vice Chancellor Amanda Wall are working to establish a UAF Shared Business Services Advisory Group regarding a post-travel transition review, and to review service efficiency and customer service.

VC Queen is also working with the System Office and the vice chancellors for administrative services at UAA and UAS to create an advisory structure to contribute feedback on UA HR and UA procurement functions, also recently transitioned to UA.

3. Vice Chancellor Charlene Stern is in the process of strategic planning for the College of Rural and Community Development and the Community and Technical College. She has retained a strategic planning consultant to assist with organizational planning. The consultant is aware of the expedited administrative management review and recommendations therein. The strategic planning efforts are expected to extend through the academic year and will guide decisions related to structure and operations.
4. We are concluding the search for a vice chancellor for research (VCR). The position description reflects the committee's sentiment with respect to support for research and scholarly activity. The permanent VCR will be asked to consider committee recommendations. The [public presentations by the finalists for vice chancellor for research](#) are now available. A feedback form is available for each candidate on the [executive search webpage](#). The deadline to submit feedback is 5 p.m. Friday, Dec. 17.

5. We have made a request to UA HR to consider additional guidance for establishing or evaluating EX positions. When UA HR makes progress on this, UAF will update our campus community, as appropriate.
6. On outreach and extension, in the spring semester I plan to revisit the next steps for the important work of coordination and sharing services in outreach.

Additional comments within VC units — In addition to the six items outlined above, I asked each vice chancellor to review and comment on recommendations in their area.

Vice chancellor for research (VCR) — Review of committee recommendations for the VCR will be considered when our search is concluded and a VCR is appointed.

Vice chancellor for student affairs (VCSA) — The permanent vice chancellor for student affairs (VCSA) position has been vacant since May 2021. The recruitment for the vice chancellor position for student affairs and enrollment management is underway and now includes an emphasis on enrollment management in its title. The position of associate vice chancellor for enrollment management has been eliminated.

The committee recommended support of the dean of students position. While we do not have a dean of students position, investments have been made in the Center for Student Rights and Responsibilities (CSRR), which serves the same purpose. We have added two CARE and outreach coordinators, and one Clery compliance officer. The UAF CARE team is housed in the CSRR. In addition to being part of the CARE team, these case managers provide outreach and support to students in crisis and those impacted by a crisis, death, significant illness, etc.

The committee suggested considering having Dining Services included with other service contracts under the purview of the VCAS. This is not being considered at this time, however, the VCSA and VCAS work closely on dining contract issues.

Vice chancellor for rural, community and Native education (VCRCNE) — The committee recommended a new reporting structure in which all academic programs report to the provost. Prior to this review, several structural options were considered and discussed with the College of Rural and Community Development and the Community and Technical College. At the end of this process, some programs were moved to provide greater attention to Alaska Native student success. Included in this move was the Alaska Native Language Center from the College of Liberal Arts into the College of Rural and Community Development. This merger successfully took place in early summer 2021. No other programs are being considered for restructure at this time.

The committee had concerns about the community campus director positions. There have been significant challenges in recruiting people to serve in these positions, and there has been high turnover. Vice Chancellor Stern has reviewed the campus director positions and will keep these positions in place.

The committee also recommended that a permanent task force be established as part of the implementation of the UA Regents Initiative's five-year plan to ensure success in solidifying our global leadership in Alaska Native and Indigenous programs. At this time, the UA System Office is developing a process, based on the [ANSI strategic plan 2022-2027](#), which addresses this concern. Vice Chancellor Stern is the head of the UAF action team for this initiative.

Vice chancellor for administrative services — The committee suggested merging or reorganizing all remaining business offices at UAF into three specific categories (administrative, research, academic) and having the units report to the VCAS. It is recognized that units need to retain executive officer and/or fiscal officer positions within the unit.

At this point, further centralizing of business offices is not being considered, as the first set of functional reorganizations (travel and procurement) need to be evaluated for effectiveness as they mature. Improving existing structures will be of priority. Additional shared services or different configurations for optimal service delivery could be considered.

The committee recommended consideration of the fire chief and the environmental health, safety and risk management positions as to why neither are executive level when the police chief position is.

The fire chief classification has not thus far been a deterrent to hiring but will be examined this year for its comparison to peer positions within the VCAS unit and to ensure the job classification is updated. As UAF is the only university with a fire chief, there is no peer within the UA System for comparison. UAF will follow UA HR guidance on criteria for executive positions.

The committee also recommended working as much as possible with Statewide to ensure that data requests are as reasonable as possible and that there is sufficient warning and time allowed for completion of unique requests. This feedback will be shared with the UA System Office leadership.

Provost — The committee recommended that the structure of the research enterprise at UAF be re-evaluated, by an independent group, as consistent with recommendations in other parts of this report.

Together with the provost, the VCR is continuously evaluating the structure of the research enterprise. One tangible change as a result of such an evaluation was that the Alaska Center for Energy and Power was moved out of the College of Engineering and Mines' Institute of Northern Engineering and is now an independent research institute directly reporting to the VCR. With the assistance of an external facilitator, we are also now engaged in strategic planning with the College of Natural Science and Mathematics, a unit that has the most extensive joint-hiring with research units.

The committee recommended that the School of Education be moved out of CNSM and that the director report directly to the provost.

Almost a year prior to the expedited administrative review process, UAF began reviewing and looking at moving the School of Education and K-12 out of CNSM and directly under the provost. This was [approved by the Board of Regents on June 4, 2021, and was made effective on July 1, 2021.](#)

Conclusion

At this point, all of the committee recommendations have been reviewed and were taken into consideration. All current and previous communications on the expedited administrative management review, along with this memo, can be found on the UAF Office of the Chancellor's [communications](#) or [planning](#) web page. Any further communication on this topic will occur in the event that substantive matters arise.

Thanks for choosing UAF.

— **Dan White, chancellor**



Date: February 26, 2021
To: Daniel M. White, Chancellor
From: Budget Options Task Force
RE: Budget reduction and revenue generation ideas

Charge:

The budget options task force was charged with identifying large and small budget reduction options and revenue generation ideas. The following highly-ranked recommendations are submitted for consideration. We utilized UAF’s mission and strategic planning documents, strategic enrollment planning, and accreditation goals and measures to guide the process.

A complete packet containing the total list of ideas, pros, cons, notes and rubric ranking is accessible via Google Drive:

https://drive.google.com/drive/folders/1wUqcMNgKhF-J_1cgPNH4HienWGlv0ml8

The committee included the following faculty and staff representatives:

- Jennifer Harris, Alaska Center for Energy and Power - Chair
- Bill Simpson, College of Natural Science and Mathematics
- LaVerne Demientieff, College of Liberal Arts
- Angie Schmidt, Rasmuson Library
- Kevin Illingworth, College of Rural and Community Development
- Jessica Larsen, Geophysical Institute
- Kellie Fritze, Facilities Services
- Andres Lopez, College of Fisheries and Ocean Sciences
- Sandra Wildfeuer, Community and Technical College
- Mat Wooller, Institute of Northern Engineering and College of Fisheries and Ocean Sciences
- Nona Letuligasenoa, Athletics
- Briana Walters, Office of Management & Budget - support role

Team Philosophy and Process:

The team embraced a general philosophy to explore ideas for revenue generation and innovation in addition to cuts. Years of funding decrements have taken a toll on morale, so we sought to look for positive ways to enhance UAF’s reputation and to leverage that reputation into future revenue generation and/or enrollment increases. These re-positioning ideas in some cases may require short-term investments that we feel have good return for the long run. For this reason, we had extensive discussions that led to a multi-faceted analysis described in the rubric method below.

The team began with brainstorming sessions and generated a list of >80 individual expenditure reduction and revenue generating ideas. The list was consolidated to combine similar concepts. During the process we discovered that several ideas are already currently under examination or underway; these ideas are generally supported by this team.

The remaining list of 38 ideas were ranked based on a rubric we generated collaboratively and specifically for the process, which consisted of five criteria. The criteria included timelines, financial impacts and initial investment, as well as how the idea aligns with UAF core themes and the UAF Strategic Plan. A broad indicator of the team’s support for each idea was derived from the average value across all five criteria across all responses from members of the task force. These indicators were then ranked to identify options with strongest and weakest support. Standard deviation, a measure of variation among responses, was low, indicating broad agreement among the team. In other words, the team generally agreed on their assessment of each idea. Complete results from the rubric process are included in the Google Drive in case further analysis is needed to identify ideas that ranked highest in serving a specific purpose (e.g. serving the UAF core themes).

Rubric			
Time of return	Long term (FY24+)	Mid term (FY23)	Short term (FY21-22)
Financial impact	Low	Medium	High
Initial investment	High	Medium	Low
UAF Core Themes	Low	Medium	High
UAF Strategic Plan (2019-2025)	Low	Medium	High

Collectively, the total list of 38 ideas offer an estimated range of savings of \$2.6 million to \$4.6 million, while revenue-generating ideas offer potential opportunities of \$2.4 million to more than \$50 million. The wide revenue range is primarily due to strong research potential with federal agencies.

Ultimately, the team voted and produced a list of the top 20 ideas using both objective and subjective methods.

Ideas listed in Table 1 and 2 reference the ID number in the master list of all 38 ideas which is contained in the Google Drive. The master list includes details about pros, cons and other considerations related to each item.

Rubric voting method:

Table 1. Top 10 ideas based on rubric ranking method

Category	Description	Estimated Revenue \$	Estimated Savings \$	Required Investment \$
Revenue Generation	★ Evaluate campus power production. Examples: increase the use of solar power on Fairbanks farm land (reduce utility expense, or sell power) and/or create biomass farm for solid fuel power production (ID 4)	TBD	TBD	TBD - potentially high
Revenue Generation	Establish UAF as a venue and destination for tourism, wedding and events space, conferences, hosting external groups. (ID 32)	TBD	\$0	TBD
Revenue Generation	Convert some on-campus housing into "guest house" space for short-to-medium term visitors. Example uses include: students taking distance lecture + in-person intensive lab structure classes; summer field courses; research experience for undergraduates (REU) programs. (ID 23)	\$15,000	\$0	TBD
Facilities & Land	Reduce on-campus faculty housing via repurposing or demolishing. (ID 18)	\$0	TBD	TBD
Facilities & Land	Consolidate research analytical facilities into one centralized facility. Aligns with Strategic Plan #3 and #4. (ID 19)	TBD	\$0	TBD - potentially high
Facilities & Land	Utilize campus greenhouses for seasonal flowers and plants. (ID 17)	\$0	\$25,000	\$0
Payroll & Personnel	Consolidate some public information officer (PIO) positions. (ID 12)	\$0	\$100,000 to \$150,000	\$0
Payroll & Personnel	Reduce faculty salary costs. Examples: offer voluntary faculty furloughs (leave without pay) up to a certain amount of time annually and/or offer flex employment options; offer early retirement incentives for TRS. (ID 10)	\$0	\$75,000 to \$100,000	\$0
Partnerships, Connection, Support	Transition a portion of state general funded public service activities (i.e. community service programs) to private or externally funded support. (ID 27)	\$0	\$200,000 to \$500,000	\$0
Non-Labor	Evaluate office equipment needs on an annual basis to determine maximum utilization and secure cost savings. (ID 34)	\$0	\$100,000 to \$200,000	\$0

★ This idea ranked highly on both assessments.

Highly ranked ideas based on our team’s level of enthusiasm:

The team also ranked ideas informally to capture their excitement. This ranking was subjective and did not follow the rubric format above. (Please note one item made both lists.) Members voted for ten ideas that sparked their excitement. (Items captured in the objective ranking are not duplicated below).

Table 2. Subjective Ranking (listed with the highest level of excitement first)

Category	Description	Estimated Revenue \$	Estimated Savings \$	Required Investment \$
Facilities & Land	Incentivize remote work in a post-Covid world. (Primarily facilities savings.) (ID 5)	\$0	\$500,000	\$0
Revenue Generation	Combine campus leasing manager position with the space planner position. (Enables revenue-generating actions.) (ID 9)	TBD	\$110,000	\$0
Academics & Enrollment	Explore partnerships with corporations, tribal organizations and tribal colleges for employee training programs. Example: corporations send their employees to UAF for certificates and degree programs. Aligns with UAF Core Theme: Engage. (ID 22)	TBD	\$0	TBD
Research	Enhance mentorship and support for research. Create pathways to promote research collaboration across disciplines. Increase external collaborations to increase proposal competitiveness. Strong return on investment (ROI) potential. Aligns with UAF Strategic Plan #3. (ID 30)	\$300,000	\$0	\$75,000
Personnel & Payroll	Pursue more privately endowed faculty chair positions. Aligns with UAF Strategic Plan #3. (ID 26)	\$0	TBD	TBD
Administration	Review list of vendor contracts. Ensure each is meeting the needs of the University and does not require any amendments. Strive to achieve savings. Example: Renegotiate custodial contracts and evaluate cleaning schedules. (ID 35)	\$0	\$150,000 to \$500,000	TBD
Revenue Generation	Expand Department of Defense (DOD) research connections: help fuel and support research proposals devoted to suicide prevention, military support, etc. Aligns with UAF Strategic Plan #3. (ID 29)	\$2M-\$50M	\$0	TBD
Academics & Enrollment	Create Alaska Native language massive open online courses (MOOC). Aligns with UAF Strategic Plan #1 and #2. Aligns with UAF Core Theme: Connect. (ID 16)	\$5,000 to \$15,000	\$0	TBD
Academics & Enrollment	Increase micro-credential opportunities with tribal and professional organizations. Partner with organizations for 1, 2 or 3-credit micro-credentials. Aligns with UAF Core Theme: Engage. (ID 21)	\$17,000 per 6-cr program	\$0	TBD

Reallocation	Reevaluate the current indirect cost recovery distribution to the UA System Office. (Reallocation across UA; not new revenue.) (ID 40)	\$100,000 to \$300,000	\$0	\$0
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Actions Underway:

The team recognized that other groups across campus (e.g. Strategic Enrollment Planning, others) have been working diligently on revenue-generating initiatives and/or budget reduction efforts. This team independently identified and generally supports the following concepts that are underway or currently in development, affecting areas of academics, enrollment, administration, facilities/grounds/land and revenue generation. These actions include:

- Increase online access
- Increase enrollment (e.g. military and veterans, Middle College, lifelong learning, eCampus)
- Automate financial transactions to minimize administrative paper processing (e.g. electronic journal vouchers)
- Monetize resources in areas of facilities, land and assets (e.g. sales, lease, surplus equipment, reduce vehicle fleet, etc.)
- Reduce facilities footprint while optimizing space utilization for existing and future programmatic needs
- Generate new revenue via sales of surplus power; explore mineral and materials sales

Impacts:

The team acknowledges that there are multi-level impacts on students, staff, faculty, and the larger Fairbanks and statewide community, both positive and negative, related to many of these ideas. Due to a limited time frame and purview of the request we did not fully assess what those impacts might be and we encourage and support a thorough impact assessment from the administration if ideas are employed.

REFERENCE

UAF Mission Statement

The University of Alaska Fairbanks is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

UAF Core Themes

- Educate: Undergraduate and Graduate Students and Lifelong Learners
- Research: To Create and Disseminate New Knowledge, Insight, Technology, Artistic and Scholarly Works
- Prepare: Alaska's Career, Technical, and Professional Workforce
- Connect: Alaska Native, Rural, and Urban Communities by Sharing Knowledge and Ways of Knowing
- Engage: Alaskans through Outreach for Continuing Education and Community and Economic Development

UAF Strategic Plan 2019-2025

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 intellectual property development and commercialization enterprise
5. Embrace and grow a culture of respect, diversity, inclusion and caring
6. Revitalize key academic programs

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February 12, 2021

Daniel M. White
Chancellor
University of Alaska Fairbanks
310 Signers' Hall
Fairbanks, AK 99775

Dear Chancellor White:

This letter serves as formal notification and official record of action taken by the Northwest Commission on Colleges and Universities (NWCCU) at its meeting on January 13-15, 2021, concerning the Fall 2020 Evaluation of Institutional Effectiveness of University of Alaska Fairbanks. This action was taken after consideration of evidence, including the institution's Self-Evaluation Report, the Peer-Evaluation Report, the optional Institutional Response to the Peer-Evaluation Report, and information received as part of the institutional representative meeting with Commissioners.

Accreditation

Reaffirm Accreditation

Status of Previous Recommendations Addressed in this Evaluation

- Recommendation 1: Fall 2011 Mission Fulfillment and Sustainability - Fulfilled
- Recommendation 2: Fall 2011 Mission Fulfillment and Sustainability - Continued as Needs Improvement
- Recommendation 3: Fall 2011 Mission Fulfillment and Sustainability - Continued as Needs Improvement

Commendations

The Commission commends University of Alaska Fairbanks for its:

1. Masterful and creative job of responding to the pandemic crisis with alternative teaching and research modalities and safety measures.
2. E-Campus providing alternative teaching modalities during the COVID-19 crisis; this well-established program was optimally placed to respond to the pandemic, even in areas with low bandwidth.
3. Research organization with multiple interdisciplinary institutes has been effective in obtaining large federal grants for research focused on Alaska's unique geography and natural resources.
4. Its commitment to all Alaska communities, its application of research to problems faced by rural Alaskans, and its dissemination of programs and knowledge through its campus sites, extension efforts, and eCampus network.
5. Its culture of cooperation to search for means to fulfill missions effectively in a time of severe disruptions.

Recommendations Substantially in Compliance but in Need of Improvement

The Commission recommends that University of Alaska Fairbanks:

- Recommendation 1: Fall 2020 Evaluation of Institutional Effectiveness - Fully execute program assessment plan, and engage the departments in the assessment process in order to consistently evaluate student learning and to drive program improvement. (2020 Standard(s) 1.C.5;1.C.7;1.D.4)
- Recommendation 2: Fall 2020 Evaluation of Institutional Effectiveness - Evaluate goals, resource allocation processes, and institutional capacity to assure adequacy, effectiveness and sustainability of its programs and services, with thorough stakeholder input. (2020 Standard(s) 2.A.4;2.D.2;2.E.2;2.F.3)
- Recommendation 3: Fall 2020 Evaluation of Institutional Effectiveness - Implement program assessment using disaggregated performance data and publicize performance widely. (2020 Standard(s) 1.D.2;1.D.3)
- Recommendation 4: Fall 2020 Evaluation of Institutional Effectiveness - Embrace employee equity and inclusion and foster a sense of belonging across student, faculty and staff stakeholders. (2020 Standard(s) 2.D.2;1.B.3)

Future Evaluations

- Mid-Cycle Review Fall 2023
 - Recommendation 3: Fall 2020 Evaluation of Institutional Effectiveness
 - Recommendation 4: Fall 2020 Evaluation of Institutional Effectiveness
 - Recommendation 1: Fall 2020 Evaluation of Institutional Effectiveness
 - Recommendation 2: Fall 2020 Evaluation of Institutional Effectiveness
- Year 6 - Standard 2 - Policies, Regulations, and Financial Review Fall 2026
- Year 7 - Evaluation of Institutional Effectiveness Fall 2027

Per [USDE guidance](#), all virtual accreditation site visits shall be followed by in-person campus visits within a reasonable time when public health conditions improve and are authorized by applicable law. Campus visits may be limited to focus on items identified in the Peer-Evaluation Report and may include fewer than all evaluation team members.

NWCCU is committed to an accreditation process that adds value to institutions while contributing to public accountability, and we thank you for your continued support of this process. If you have questions about any of the information in this letter, please contact your staff liaison, Dr. Mac Powell, at mpowell@nwccu.org.

Sincerely,



Sonny Ramaswamy
President

cc: Dr. Alexandra Fitts, Vice Provost and Accreditation Liaison Officer
Dr. Marc Johnson, President Emeritus, University of Nevada, Reno