

# FINANCIAL REVIEW FY23

November 2023



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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**  
**Parking Services**  
**Residence Life**  
**University Relations**  
**Office of Intellectual Property & Commercialization**

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

**FY23 Financial Review with FY24-FY25 Outlook**  
**November 2023**

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## **FY23 Operating Budget Overview**

Historically, UAF's primary revenue source has been state general fund appropriations. However, over years of reductions, the proportion of state general fund in UAF's total budget has decreased from 38 percent in FY18 to approximately 28 percent in FY23. This shift reflects UAF's adept use of state general funds to leverage other revenue streams, fostering overall growth.

UAF's other significant revenue sources in FY23 are federal receipts for sponsored research (not including COVID relief) at 26 percent, UA receipts and partnerships (10 percent), tuition and fees (8 percent), and indirect cost recovery from sponsored and research activities (7 percent) which helps to cover research administration costs and regulatory requirements.

Federal receipts have experienced strong year-over-year growth for several years and demonstrates UAF's commitment to strengthening and growing its research mission. From FY22 to FY23, federal receipts increased by 2 percent, or nearly \$3 million (this does not include federal COVID relief funding). Activity associated with the R/V Sikuliaq in the College of Fisheries and Ocean Sciences (CFOS) is the primary driver of growth from FY22 to FY23.

Indirect cost recovery (ICR) increased by 12 percent from FY22 levels due to UAF's continued focus on its research enterprise. Federal restricted revenue and ICR revenue generally align; as federal activity rises, ICR follows a similar upward trend.

Despite tuition increases, tuition revenue remains relatively flat. UAF has implemented a differentiated tuition model for FY23+ and is strategically utilizing internal funds to generate revenues and increase enrollment. Investments that demonstrate promising return on investment (ROI) are high priority. The ongoing Strategic Enrollment Planning process is yielding positive outcomes, aligning with UAF's commitment to improving the student experience, recruitment and retention.

In FY23, salary and benefits constitute 46 percent of total expenses, followed by contractual services (30 percent) and commodities (10 percent). Approximately one-third of total labor expenditures (33 percent) are funded through restricted funds (e.g. sponsored research on grants and contracts).

## **FY23 State of Alaska Budget Outcomes**

UAF's fiscal outlook is stabilizing, marking the first operating budget increase in FY23 following several years of substantial state budget cuts. This period also witnessed significant growth in research activity, philanthropy, and enrollment, propelled by the success of several enrollment and research initiatives, and intentional investment in student experience.

FY23 budget highlights include:

- Base operating increases for some fixed costs and fund one staff compensation.
- Base operating increases for Alternative Energy research funds through the Alaska Center for Energy and Power (ACEP) and Teacher Education.
- One-time funding for targeted economic development areas, including critical minerals and rare earth elements, unmanned aerial vehicle systems (Drone program), mariculture, and heavy oil and gas recovery.

- UAF’s most significant deferred maintenance (DM) request for Moore and Bartlett plumbing and revitalization was funded at \$23 million.
- Capital budget allocations for emerging energy opportunities through ACEP, as well as Rare Earth Demonstration Facility and Rare Earth Mineral Security, along with a portion of \$2 million for Fisheries, Seafood and Maritime Works.
- The State of Alaska legislature’s decision to revert the UA system to a single appropriation structure enhances operational efficiency between the universities and the UA System Office.

## **FY23-FY24 Strategic Investments**

UAF strategically reallocates internal resources in FY23 and FY24, committing both general fund base and one-time funding to support initiatives aligned with UAF’s strategic goals and Strategic Enrollment Planning (SEP) recommendations. Investment themes prioritize revenue generation through increased enrollment, student success, and critical compliance needs.

## **FY24-FY25 State General Funds**

UA seeks modest operating budget increases in FY24-FY25, aiming for financial certainty after years of reductions. UAF is optimistic about the future as the value of the university is emphasized at the state level.

## **Achieving R1 Research Status**

One of UAF’s strategic goals is to achieve R1 research status by 2027. UAF currently ranks as an R2 “high research activity” university. R1 is the highest ranking of research activity for U.S. Ph.D. granting universities as defined by the Carnegie Classification system. Becoming an R1 university would place UAF within the top 4 percent of U.S. universities with respect to research. A steering committee has been created and working groups will make recommendations on implementation actions. This work will occur during FY24 and beyond.

## **Report Content, Appendices & Financial Schedules**

This annual report analyzes financial trends (FY18-FY23) and outlines themes for FY24-FY25 planning. It offers a campus-wide overview of FY23 financial activities including revenue and expenditure trends, operational impacts, auxiliary and recharge center activities, 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 FY18-FY23

Appendix 1.A.2 - Total Revenue by Fund Type and Source FY18-FY23

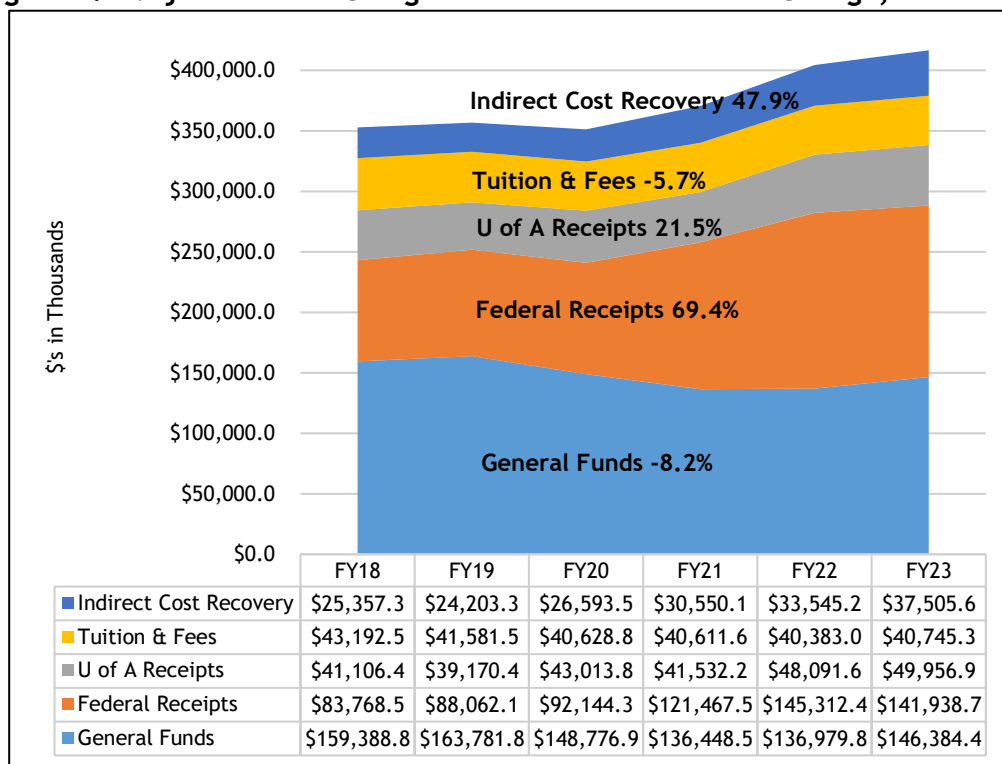
Appendix 1.A.3 - Non General Fund (NGF) Revenue by Fund Type and Source FY18-FY23

Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit FY18-FY23

### MAJOR REVENUE CATEGORIES

The primary 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 illustrates the six-year changes in each revenue category and the subsequent section provides further analysis on each revenue stream.

Figure 1.1 Major Revenue Categories with 6 Year Percent Change, FY18-FY23



### STATE GENERAL FUNDS

Historically, UAF's primary revenue source has been state general fund appropriations. Over years of reductions, the percentage of state general funds as part of UAF's total budget has gradually declined. In FY18, general fund made up 38 percent of total UAF revenue; in FY23, it made up roughly 28 percent.

In FY23, state general funds amounted to approximately \$146 million, comprising state appropriations (\$142 million), matching funds (\$4.7 million), state Mental Health Trust (\$50 thousand), and state-funded capital research items (roughly \$2 thousand). Refer to Appendix 1.A.1.

From FY18 to FY23, UAF lost \$13.0 million from general fund. However, general fund increased by \$9.4 million from FY22 to FY23. The FY23 state general fund budget marks the first operating budget increase since prior to FY20 and is indicative of an optimistic and positive budget outlook.

## State of Alaska Economic Development Funds

In FY23, the Governor’s budget included one-time funding for economic development areas that have a connection to the state economy with high potential for growth. While these are part of UAF’s state general fund allocation, they are one-time in nature and targeted to specific projects in the following areas: critical minerals and rare earth elements, unmanned aerial vehicle systems (Drone program), mariculture, and heavy oil and gas recovery.

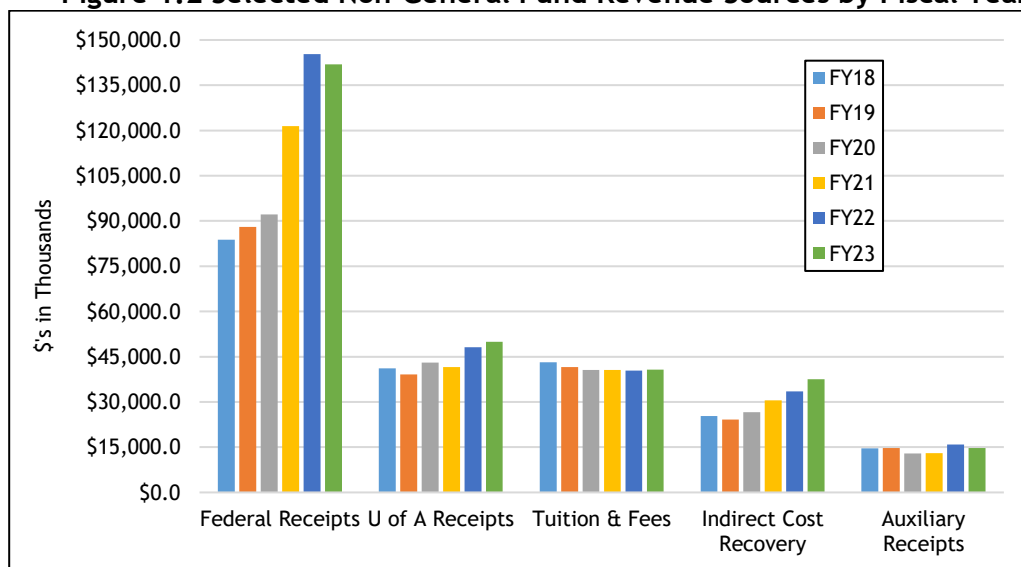
## Other State Funded Capital Research

The State of Alaska funded capital research projects in support of Alaska’s needs and historically have included GI unmanned aerial systems (ACUASI)/Poker Flat, and Alaska Center for Energy & Power (ACEP). In FY23, College of Fisheries and Ocean Sciences (CFOS) ocean acidification is the only active project in this category. 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, UA receipts, tuition and fees, 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 accounted for 27 percent or \$142 million of total UAF operating revenue in FY23; this is a decrease of 2.3 percent from FY22 levels. The total amount includes roughly \$4 million of COVID relief funding.

When excluding COVID funding in FY22 or FY23, federal revenue increased by 2 percent (or nearly \$3 million) from FY22 to FY23 (\$135.4 million to \$138.0 million).

When excluding COVID funds from FY22 to FY23, the increase in federal receipts is primarily due to increased sponsored award activity with the R/V Sikuliaq under the College of Fisheries and Ocean Sciences (CFOS). Sikuliaq sponsored activity increased approximately \$4.3 million since FY22.



**Figure 1.3 COVID-19 Recovery & Support Funds by Revenue Source, FY23 (\$ thousands)**

Revenue Source	FY23
Federal Receipts	\$3,923.2
UA Intra-Agency Transfers	\$24.4
U of A Receipts	\$117.9
State Inter-Agency Receipts	\$270.5
<b>Grand Total</b>	<b>\$4,336.1</b>

In FY23, UAF received \$4.3 million in COVID recovery and other grant support funding. Of the total, \$3.9 million (90.4 percent) comes from Federal Receipts. UAF does not expect additional COVID relief funding in FY24.

## UNIVERSITY RECEIPTS

University receipts constitute approximately 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, recreational facility use fees, space and real estate rental fees, ship use fees (R/V Sikuliaq), course use fees, and other miscellaneous sources.

University receipts increased \$1.9 million (3.9 percent) from FY22 to FY23. This increase is primarily attributed to increased grant and contract activity in VCR from private sources, including corporations, other universities, and non-profits; notably at the Institute of Arctic Biology (IAB), Alaska Center for Energy and Power (ACEP), International Arctic Research Center (IARC), and Geophysical Institute (GI).

## STUDENT TUITION & FEES

Enrollment heavily influences tuition and fee revenue. In FY23, tuition and fees make up 7.8 percent of UAF's total revenue. Total tuition and fee revenue for FY23 is \$40.7 million and increased slightly by 0.9 percent from FY22 levels. Fee revenue increased by roughly \$96 thousand and net tuition revenue increased by \$266 thousand.

The lower division tuition rate was increased by 11 percent as a part of UAF's plan to merge lower division and upper division tuition rates into a single undergraduate rate. Additional tuition and fee analysis for FY23 is included in Section 2.

**Figure 1.4 Tuition and Fee Revenue, FY23 (\$ thousands)**

FY23 Tuition & Fees	Revenue
<b>Fees</b>	<b>\$10,332.2</b>
<b>Tuition</b>	
Lower Division Tuition	\$19,128.9
Upper Division Tuition	\$8,542.0
Grad/Credit Hr Tuition	\$6,367.5
Non Resident Surcharge	\$3,332.1
Undergrad Consolidated Tuition	\$0.5
Tuition Mitigation	(\$2.2)
Tuition Discounts - Contra Revenue	(\$619.9)
Tuition Allowance - Contra Revenue	(\$6,335.8)
<b>Tuition Total</b>	<b>\$30,413.1</b>
<b>Grand Total</b>	<b>\$40,745.3</b>

**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 FY18 through FY23. 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 FY22 to FY23, F&A charges increased by 12.2 percent (nearly \$4.6 million).

The use of new, and in many cases, higher, F&A rates began in FY19 and are extended through June 30, 2026 (FY26). 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 since FY21.

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

F&A Expenditures by Department	FY18	FY19	FY20	FY21	FY22	FY23	FY22-23 % Change
UAF Geophysical Institute	10,616,674	10,427,063	11,830,851	14,802,162	16,073,902	18,461,800	14.9%
UAF Institute of Arctic Biology	3,991,685	3,726,727	4,401,560	4,293,171	4,391,521	5,011,815	14.1%
UAF College of Fish & Ocean Science	4,951,038	4,332,772	4,421,534	5,144,572	5,039,846	4,921,004	-2.4%
UAF Intl Arctic Research Center	1,943,835	2,020,624	2,165,641	2,411,321	3,222,521	3,586,994	11.3%
UAF College of Engineering & Mines	2,162,853	2,396,511	2,186,043	2,376,343	2,423,000	2,862,155	18.1%
UAF AK Center for Energy & Power	648,130	759,334	1,493,190	1,625,894	1,765,747	2,024,687	14.7%
UAF VCR Development Programs & Proj	345,308	382,050	836,290	840,450	1,020,557	1,020,292	0.0%
UAF Facilities Services					779,465	870,777	-
UAF College of Nat Science & Math	1,304,977	1,280,378	1,030,130	1,143,353	738,286	701,879	-4.9%
UAF VC Rural, Community & Native Ed	659,376	481,456	424,568	446,023	663,470	545,881	-17.7%
UAF Institute of Agr Nat Res & Ext	600,724	400,283	357,329	341,893	365,675	518,020	41.7%
UAF School of Education	211,600	108,334	86,685	122,768	194,938	515,832	164.6%
UAF Alaska Sea Grant and MAP	366,570	367,582	255,494	277,334	338,625	398,435	17.7%
UAF Vice Chancellor for Research	(0)	35,378	86,196	117,186	101,325	343,107	238.6%
Other Subtotal	606,191	430,127	308,261	391,100	397,199	323,044	-18.7%
<b>Grand Total</b>	<b>28,408,962</b>	<b>27,148,617</b>	<b>29,883,772</b>	<b>34,333,569</b>	<b>37,516,077</b>	<b>42,105,723</b>	<b>12.2%</b>

## 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 \$5.0 million in FY23). The remaining ICR revenue retained by UAF in FY23 is \$37.5 million. UAF’s distribution model 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%
<b>Grand Total 9810</b>	<b>60.0%</b>
Account Code 9811 - Support Units	Percent Distribution
Facilities (including M&R/Utilities/Operations)	12.5%
VCAS Units	11.3%
Library	4.2%
<b>Subtotal Support Units</b>	<b>28.0%</b>
UA Statewide Administration	12.0%
<b>Grand Total 9811</b>	<b>40.0%</b>
<b>Grand Total</b>	<b>100.0%</b>

ICR Generation by Unit

As shown in Figure 1.7, the highest ICR generators at UAF in FY23 were GI, IAB, CFOS, IARC, CEM/INE, and ACEP. Collectively, these units generated more than 86 percent of UAF’s ICR in FY23.

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

Indirect Cost Recovery (ICR) Revenue by Department (9810)	FY18	FY19	FY20	FY21	FY22	FY23
UAF Geophysical Institute	5,327,139	5,235,661	5,951,184	7,426,839	8,054,758	9,172,326
UAF Institute of Arctic Biology	2,483,895	2,346,904	2,678,762	2,575,300	2,716,140	3,055,019
UAF College of Fish & Ocean Science	2,452,934	2,142,846	2,199,453	2,585,839	2,529,412	2,421,639
UAF Intl Arctic Research Center	1,083,155	1,135,082	1,130,401	1,255,620	1,681,167	1,916,404
UAF College of Engineering & Mines	1,347,848	1,455,348	952,529	1,115,444	1,217,366	1,399,405
UAF AK Center for Energy & Power	33,033	100,952	761,777	799,962	876,197	1,017,721
UAF Facilities Services	1,035	(56)	(1,035)		779,869	870,777
UAF VCR Development Programs & Proj	172,065	164,265	348,245	359,865	440,853	456,272
UAF College of Nat Science & Math	653,555	622,542	483,224	557,215	331,701	322,439
UAF VC Rural, Community & Native Ed	342,911	252,382	197,148	219,808	321,009	266,634
UAF School of Education	102,085	55,183	49,097	63,747	97,925	257,943
UAF Institute of Agr Nat Res & Ext	296,338	196,183	176,232	174,915	184,038	249,756
UAF Vice Chancellor for Research	24,413	30,181	87,482	166,821	95,723	219,944
UAF Alaska Sea Grant and MAP	196,639	182,852	132,053	138,716	169,544	199,222
UA Museum of the North	105,922	69,476	81,656	118,753	112,518	97,558
UAF College of Business & Security	18,880	27,598	5,928	8,501	25,382	20,993
UAF College of Liberal Arts	116,483	57,376	35,598	20,802	33,260	18,420
UAF Provost Office Operations	10,413	8,904	96,079	70,308	10,111	17,635
Other	39,357	51,842	13,954	21,605	8,686	7,637
<b>Grand Total</b>	<b>14,808,100</b>	<b>14,135,521</b>	<b>15,379,767</b>	<b>17,680,060</b>	<b>19,685,658</b>	<b>21,987,744</b>

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 the UA system office.

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

Indirect Cost Recovery (ICR) for Support Functions (9811)	FY18	FY19	FY20	FY21	FY22	FY23
UAF Central Managed	3,744,837	3,503,564	4,007,431	4,590,387	4,911,180	5,651,282
UAF Facilities Services	3,251,856	3,114,758	3,527,631	4,096,008	4,363,481	4,906,667
UAF Rasmuson Library	1,145,940	1,095,529	1,201,770	1,394,749	1,492,091	1,495,149
UAF Financial Services	1,038,200	1,042,889	1,071,128	1,222,487	1,218,523	1,424,476
UAF Vice Chancellor for Research	405,332	388,767	434,767	428,385	539,596	604,416
UAF VCAS Operations		5,062	175,055	175,934	465,229	402,159
UAF Safety Services	301,900	301,900	301,900	393,900	229,800	329,800
UAF Geophysical Institute	176,877	159,355	142,877	157,335	162,557	199,521
UAF Provost Office Operations	250,076	241,107	278,199	275,679	234,889	188,612
UAF College of Fish & Ocean Science		0	1,129	15,531	76,305	70,580
UAF College of Liberal Arts				6,911	28,427	53,587
UAF College of Engineering & Mines			936	8,057	26,218	47,950
UAF College of Nat Science & Math	559	566	1,343	2,441	5,256	31,588
UA Museum of the North				3,071		15,987
UAF Institute of Arctic Biology			19,764	25,862	18,234	11,791
Other <sup>1</sup>	148,200	148,258	0	8,030	4,236	0
<b>Grand Total</b>	<b>10,463,777</b>	<b>10,001,755</b>	<b>11,163,932</b>	<b>12,804,769</b>	<b>13,776,022</b>	<b>15,433,565</b>

<sup>1</sup>The “Other” category includes Procurement & Contract Services before it was moved from UAF to the UA system office in FY20. After FY20, it includes several units that receive small amounts of ICR for support functions.

**UA INTRA-AGENCY TRANSFERS**

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

The majority of total UA Intra-Agency transfer activity (79 percent) is recorded on recharge funds.

**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) FY18-FY23*

*Appendix 1.C.2 - Revenue by Allocation (Campus Detail) FY18-FY23*

**UAF LEGISLATIVE INCREMENTAL FUNDING HISTORY**

Figure 1.9 reflects the general fund increments provided to UAF by the Legislature from FY20-24. The UA System Operating Budget (AKA: Yellowbooks) for each respective year are sources for information shown in Figure 1.9.

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

	FY20	FY21	FY22	FY23	FY24
<b>Prior Year ABS Authorized Operating Budget</b>	<b>163,445.0</b>	<b>148,880.4</b>	<b>136,429.4</b>	<b>136,997.8</b>	<b>143,231.8</b>
<b>Personal Services</b>					
Salary & Benefits (FY23 1% retroactive increase/supplemental)					3,215.2
Salary & Benefits (FY24 2.75% increase, including health benefit increase)				1,989.0	6,197.0
<b>Non-Personal Services Fixed Costs</b>					
Facilities Maintenance & Repair (M&R)				615.0	
Insurance				1,130.00	
<b>Subtotal</b>	-	-	-	3,734.0	9,412.2
<b>High Priority Programs</b>					
<b>Strategic Investments and UA/UAF Internal Reallocations</b>					
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)				
<b>Legislative Adjustments (unallocated reductions) <sup>(1)</sup></b>	(12,494.5)	(12,275.0)	(2,115.6)		
<b>Other Base Funding</b>					
UAF ACEP				2,000.0	
UAF Teacher Education				500.0	
<b>Other Funding</b>					
Transfers <sup>(2)</sup>		200.0	2,684.0		248.0
Changes		(376.0)			
<b>Subtotal</b>	(14,564.6)	(12,451.0)	568.4	2,500.0	248.0
<b>Operating Budget (without one-time funds)</b>	<b>148,880.4</b>	<b>136,429.4</b>	<b>136,997.8</b>	<b>143,231.8</b>	<b>152,892.0</b>
<b>Percent Change from Prior Year (without one-time funds)</b>	<b>-8.9%</b>	<b>-8.4%</b>	<b>0.4%</b>	<b>4.6%</b>	<b>6.7%</b>
<b>Economic Development (One-Time Funding)</b>					
Critical Minerals & Rare Earth Elements				5,800.0	
Unmanned Aerial Vehicle Systems (UA Drone Program)				10,000.0	
Mariculture, Research & Development				5,000.0	
Heavy Oil & Gas Recovery				5,000.0	
<b>Subtotal One-Time Funding</b>	-	-	-	25,800.0	-
<b>Final GF Management Plan (with one-time funds)</b>	<b>148,880.4</b>	<b>136,429.4</b>	<b>136,997.8</b>	<b>169,031.8</b>	<b>152,892.0</b>
<b>Percent Change from Prior Year (with one-time funds)</b>		<b>-8.4%</b>	<b>0.4%</b>	<b>23.4%</b>	<b>-9.5%</b>

Figure 1.9 notes:

1. FY20-FY22 Governor's compact reduction years; legislative adjustments include UAF's share of GF reductions for each respective year.
2. FY22 and FY24 transfers include transfers from the UA System to UAF for HR and Procurement.

## GENERAL FUND BUDGETS BY ALLOCATION AND FY23 BUDGET STRUCTURE

The single appropriation structure for the University of Alaska has been restored in FY23 after using a dual appropriation structure for FY20-FY22. For organizational and managerial purposes, the university's budget is grouped into Results Delivery Units (RDU) with related components (allocations). For UAF Troth Yedtha' (Fairbanks) and community campuses, there are eight allocations:

- University of Alaska (Appropriation)
- University of Alaska Fairbanks RDU
  - Fairbanks Campus (Allocation)
  - UAF Community and Technical College (Allocation)
  - Bristol Bay Campus (Allocation)
  - Chukchi Campus (Allocation)
  - Interior Alaska Campus (Allocation)

- Kuskokwim Campus (Allocation)
- Northwest Campus (Allocation)
- College of Rural and Community Development (Allocation)

**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 FY18-FY23

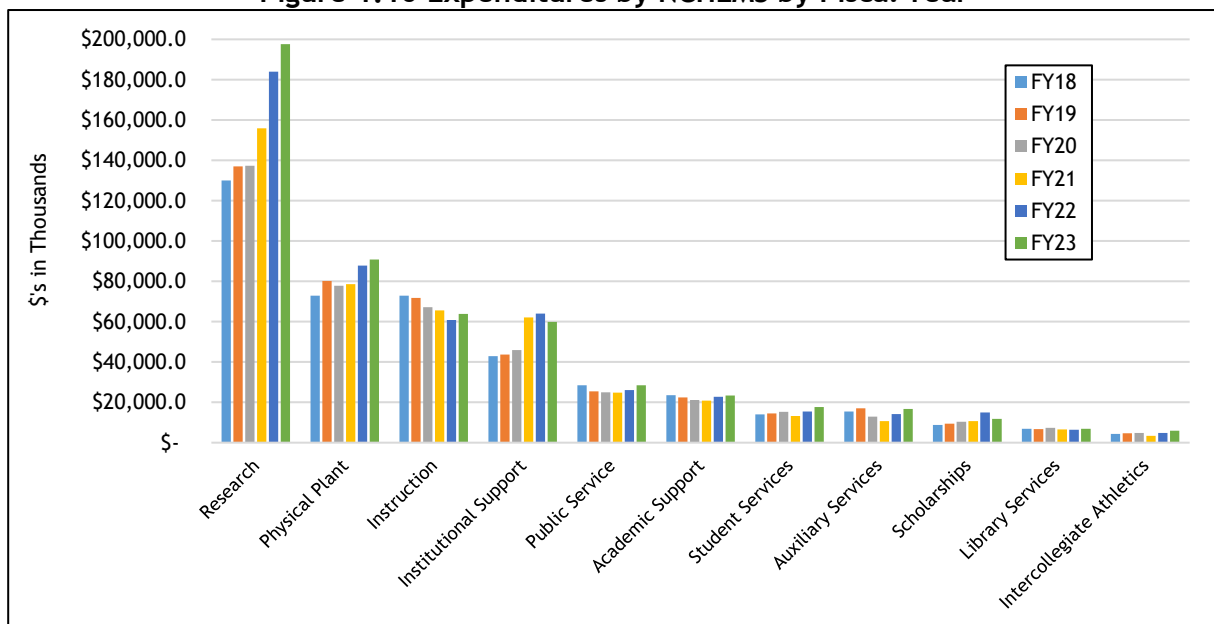
Appendix 1.D.2 - Expenditures by Allocation and NCHEMS FY18-FY23

Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS FY18-FY23

**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 37.8 percent of the total. From FY22 to FY23, research expenditures increased 7.4 percent (\$13.7 million) with strong year over year growth since FY20. This demonstrates UAF’s strong commitment to growing the research enterprise with aspirations to become an R1 research institution in the future. Additional discussion about UAF’s goal to achieve R1 is located in Section 6.

After several years of declines in the Instruction category, FY23 demonstrates a 5.1 percent increase from FY22 levels and is indicative of rebounding instructional activities across many academic schools and colleges.

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 were artificially inflated in FY21 and FY22 due to some COVID-19 cost activity in this category. With the decrease of COVID-19 related activity, institutional support costs have decreased approximately \$4 million from FY22 to FY23 (6.3 percent).

In FY22, Scholarship activity demonstrated a spike primarily due to student financial aid awards and emergency scholarship support funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. In FY23, scholarship activity is returning to normal, pre-pandemic levels.

***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 Source FY18-FY23*

*Appendix 1.E.2 - Expenditures by Allocation and Expenditure Source FY18-FY23*

*Appendix 1.E.3 - Expenditures by Fund and Expenditure Source FY18-FY23*

*Appendix 1.E.4 - Expenditures by Vice Chancellor and Unit FY18-FY23*

**EXPENDITURES BY ACCOUNT CODE**

Total UAF operating expenditures increased 4.4 percent since FY22. Salaries and benefits make up the majority of expenditures at 45.9 percent and increased by 7.9 percent from FY22 to FY23. This increase is attributed to the compensation increases funded by the state in FY23, and increased hiring at UAF to refill vacant positions and invest in targeted areas.

Contractual services is the second largest expenditure component at 29.9 percent of UAF's total operating budget. From FY22 to FY23, contractual services increased by 2.0 percent (\$3.0 million) and was primarily due to increased activity at auxiliary units, notably at Residence Life and Dining Services. This increase reflects the return to students living and interacting on campus post COVID-19.

Land/building expenditures decreased 15.3 percent from FY22 (or \$2.8 million). This decrease was primarily driven by a reduction in UAF's central account to fund capital projects. For several years, the UA System has received minimal capital project funding support from the state, requiring UAF to find internal sources to cover the costs of essential capital projects on campus. The ability to use operating funds to cover capital project costs has minimized in recent years.

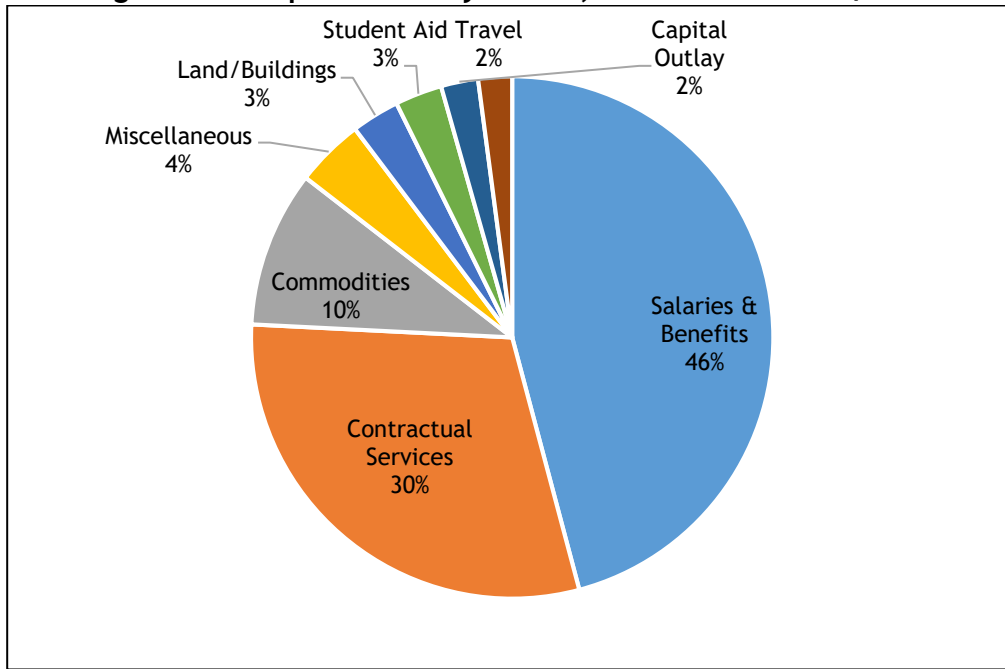
From FY22 to FY23, student aid expenditures decreased by \$3.7 million (or 20 percent). In FY22, student aid expenditures were unusually high due to student financial aid awards and emergency scholarship funding (approximately \$4.5 million) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. This support ended in FY23. However, it is important to note that other UAF student aid support has increased from FY22 to FY23 for fellowships, scholarships, talent grant waivers, and other student aid due to targeted focus on supporting students.

Capital outlay includes various equipment and these expenditures increased by \$2.7 million, or 28.8 percent from FY23 levels. The increase is primarily driven by state of Alaska economic development capital research activity for Critical Minerals and Rare Earth, and Heavy Oil (CEM), and Drones (GI). Other increases in the CEM INE Water Research Center and GI UARC occurred in FY23.

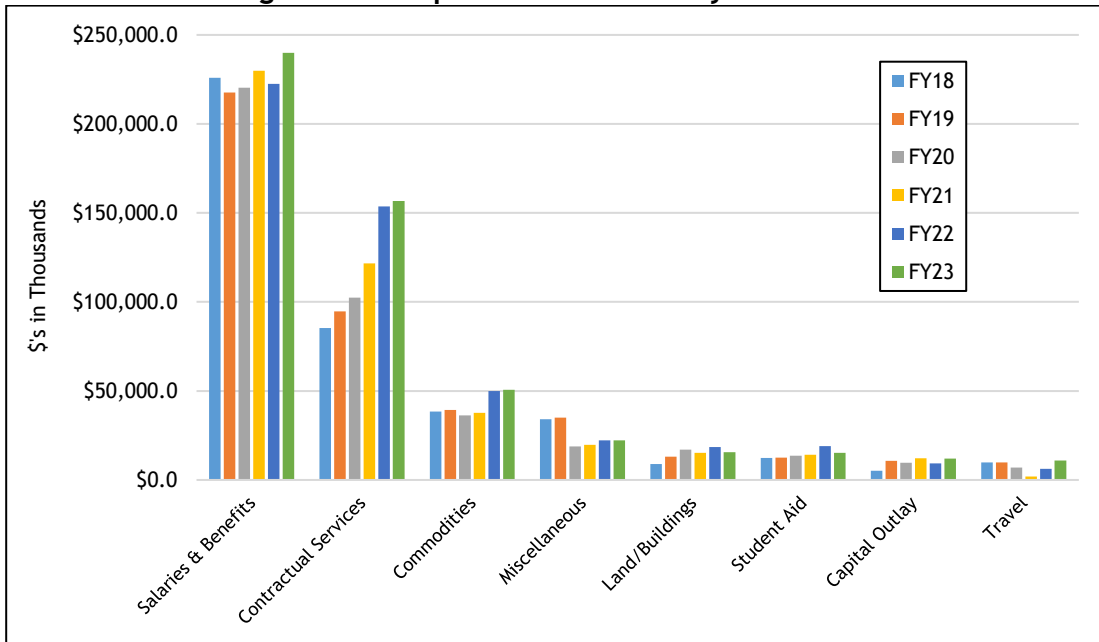
Travel expenditures makes up 2.1 percent of total expenditures. Travel activity increased by \$4.6 million from FY22 to FY23 and is returning to normal, pre-pandemic levels. In FY23, 57.6 percent of travel was funded from sponsored activities/research related travel.

Unrestricted expenditures make up the majority of expenditures with \$321.4 million or 61.4 percent of total expenditures; restricted expenditures total \$201.7 million or 38.6 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, FY23 UAF Total ~ \$523M**



**Figure 1.12 Expenditure Sources by Fiscal Year**





## Section 2: Revenue Outlook FY24-FY25

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### FY24-FY25 Revenue Outlook and Assumptions

#### STATE GENERAL FUNDS

UA seeks modest operating budget increases in FY24-FY25, aiming at financial certainty after years of reductions. UAF is optimistic about the future as the value of the university is emphasized at the state level. Budget requests for FY24 and FY25 are discussed in Section 4.

#### FEDERAL RECEIPTS

Federal funding has experienced strong year-over-year growth for several years and demonstrates UAF's commitment to strengthening and growing its research mission. From FY22 to FY23, total federal receipts decreased slightly by 2.3 percent, or \$3.4 million (this includes federal receipts related to COVID-19). This decline is attributed to reduced COVID-19 relief in FY23 which was expected as COVID financial support from federal and other sources is concluding. UAF does not expect to receive more COVID relief funding in FY24. COVID-19 activity under federal receipts decreased from \$9.9 million in FY22 to \$3.9 million in FY23. It is important to note that when excluding COVID revenue in FY22 and FY23, federal receipts increased by roughly two percent (or nearly \$3 million). Activity within the R/V Sikuliaq under the College of Fisheries & Ocean Sciences (CFOS) was the primary driver of this increase.

Federal restricted revenue and ICR revenue generally align; as federal activity has trended upward, ICR trends upward as well. Federal revenue is driven heavily by competitive research and UAF's largest component of Federal receipts is in research grants and contracts.

In 2018, the U.S. Department of Defense (DoD) established the Geophysical Detection of Nuclear Proliferation University Affiliated Research Center (GDNPUARC) at UAF. University Affiliated Research Centers (UARCs) are established and funded to meet special long-term engineering, research, development, or other analytic needs of the DoD that cannot be met as effectively by government or other private-sector resources. UAF is now one of 15 UARCs nationwide and serves as an acquisition, program management, and funding mechanism that connects DoD to UAF researchers. It fast tracks DoD research opportunities through its sole source contracts.

Since inception, DoD has increased the GDNPUARC contract ceiling from \$50 million to \$99 million, and in September 2023 (FY24) the cap was increased to \$125 million. The renewal of the UARC contract is anticipated to increase to a ceiling of roughly \$350 million in FY24 with funding awarded in FY24 throughout FY29. UAF is poised to manage rapid future growth in this area.

UAF is classified as a "higher research activity" doctoral institution, which is unique within the UA System. Achieving R1 status is part of UAF's strategic plan and captures UAF's strategic research vision. Additional discussion about R1 status is located in Section 6.

#### INDIRECT COST RECOVERY

From FY18 to FY23, UAF's indirect cost recovery (ICR) revenue has experienced strong growth and increased by 48 percent over that time period. Beginning in FY19, UAF's 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 strong growth is expected to continue beyond FY23 as new grant awards reflecting the increased F&A rates are received. Current F&A rates are in place through June 30, 2026 (FY26).

For FY24, early projections estimate that ICR revenue could increase roughly 3 percent from FY23 levels. This is subject to change as FY24 progresses.

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

## TUITION AND FEE REVENUE

In FY23, total tuition and fee revenue was \$40.7 million as shown in Table 2.1. For UAF, the majority of tuition revenue is generated primarily from lower division courses (47 percent), followed by upper division (21 percent) and graduate courses (16 percent). Starting in FY24, lower and upper division tuition revenue will be combined in a single undergraduate rate. For FY24, early projections estimate that tuition and fee revenue could increase between 3 and 5 percent from FY23 levels. This is subject to change as FY24 progresses.

**Table 2.1 UAF Tuition and Fee Revenue, FY23 (\$ thousands)**

	Revenue
<b>Fees</b>	<b>\$10,332.2</b>
<b>Tuition</b>	
Lower Division Tuition	\$19,128.9
Upper Division Tuition	\$8,542.0
Grad/Credit Hr Tuition	\$6,367.5
Non Resident Surcharge	\$3,332.1
Undergrad Consolidated Tuition	\$0.5
Tuition Mitigation	(\$2.2)
Tuition Discounts - Contra Revenue	(\$619.9)
Tuition Allowance - Contra Revenue	(\$6,335.8)
<b>Tuition Total</b>	<b>\$30,413.1</b>
<b>Grand Total</b>	<b>\$40,745.3</b>

**Figure 2.1 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 **\$304,000** of additional revenue, assuming flat enrollment;
- A one percent change in *enrollment* produces roughly **\$407,000** of additional revenue, assuming flat tuition and fee rates;
- A one percent change in *fee rates* produces roughly **\$103,000** of additional revenue, assuming flat enrollment.

### Tuition Rate Changes, FY23-FY25

For FY23 (fall 2022 and spring 2023), the BOR approved UAF’s plan to differentiate tuition. Under this new plan, tuition is differentiated from the Troth Yeddha’ research campus and UAF’s community campuses, which includes the Community Technical College. This marks year one of a two-year process to merge the Troth Yeddha’ lower division tuition rate into the upper division tuition rate to create a singular undergraduate rate at the campus. This simplifies the total cost of attendance for a four-year degree, including four-year financial aid packages to help ensure accessibility to those programs, based on merit or financial need. The Community Campuses retain the \$234 lower division rate, and Troth Yeddha’ lower division tuition rate increases by 11 percent from \$234 to \$260. Refer to Table 2.2.

FY24 (fall 2023 and spring 2024) marks year two of the two-year plan to merge the Troth Yeddha' lower division and upper division tuition rate into a singular undergraduate rate. For FY24, the lower division rate increases by 11 percent and moves from \$260 to \$289 per credit hour. All other rates remain the same. The AY2024 rate change was approved by the Board of Regents in November 2022. Refer to Table 2.2.

For FY25 (fall 2024 and spring 2025), no changes are proposed for any tuition rates. The Board of Regents approved these tuition rates in November 2023. Refer to Table 2.2.

**Table 2.2 UAF FY22-FY25 Tuition Rates, Approved by UA BOR (\$ per credit hour)**

Term	Fall 2021 Spring 2022	Fall 2022 Spring 2023	Fall 2023 Spring 2024	Fall 2024 Spring 2025
Fiscal Year	FY22	FY23	FY24	FY25
Academic Year	AY2022	AY2023	AY2024	AY2025
<b>Lower Division</b>				
Community Campus*	\$234	\$234	\$234	\$234
Troth Yeddha**		\$260	\$289	\$289
Upper Division	\$289	\$289	\$289	\$289
Graduate	\$539	\$539	\$539	\$539
NRS	\$566	\$566	\$566	\$566

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

\*\*Troth Yeddha' campus consists of the Fairbanks and Rural College campuses.

**TECHNICAL AND VOCATIONAL EDUCATION PROGRAM (TVEP) FUNDING**

TVEP currently supports UAF programs in health sciences, manufacturing, agriculture, transportation, distribution and logistics, and sustainable energy. Select programs are delivered statewide. During summer 2021, lawmakers reauthorized TVEP's current program and funding structure for an additional three years.

**INTELLECTUAL PROPERTY AND COMMERCIALIZATION EFFORTS**

UAF's Center ICE (Center for Innovation, Commercialization, and Entrepreneurship) is helping transform UAF into a primary driver of Alaska's innovation economy and maximizing the impact of university research. Center ICE supports University startup companies, teaches skills related to innovation and entrepreneurialism, and protects and commercializes intellectual property, and helps build relationships with industry.

**Table 2.3 FY19-FY23 Metrics Comparison**

Metrics Comparison	FY19	FY20	FY21	FY22	FY23	FY22-23 % Change
Inventions Reports	27	25	28	28	28	0%
Non-Disclosure Agreements Prepared	34	35	34	49	61	24%
Licenses	2	3	0	2	2	0%

In FY23, Center ICE received 28 invention disclosures, continuing a level trend after COVID-19. Center ICE staff anticipate disclosure production to increase to 30+ as Center ICE continues growing UAF's culture of innovation and entrepreneurialism, performing outreach, and harvesting disclosures. Center

ICE further anticipates an increase in executed licenses with an increase in the quality of disclosures and furthering of relationships with industry.

### **FY23 UAF RESEARCH PROPOSAL SUMMARY**

#### *Appendix 2.A.1 - UAF FY23 Proposals and Awards*

At the time of this report, UAF has 476 approved proposals from FY23. Note that the submitted number reflects data in Banner, which relies on manual updates, and may increase once all data is updated.

Currently, FY23 total award values (measured in dollars) are 3 percent higher than FY22 levels, and total award count is 27 percent lower than FY22 levels. As noted above, awards with FY23 will continue to increase in the coming months as proposals are processed and awarded.

## Section 3. Auxiliary and Recharge Schedule

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### ***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 funds are unrestricted enterprise funds that provide 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 \$16.2 million in FY23, a 5 percent decrease from FY22 levels. The FY23 revenue balance is in line with FY18 and FY19 levels, demonstrating a return to pre-COVID-19 activity for auxiliaries.

##### Bookstore

Follett continued to have staffing and supply chain challenges in FY23 resulting in a 12 percent reduction in commission revenue. A request for proposal (RFP) was issued in March 2023, with Barnes & Noble College (BNC) offering the most attractive proposal and being awarded the contract. However, due to time constraints, UAF extended the contract with Follett through October 31, 2023 and UAF Bookstore operations management will transition to BNC on November 1, 2023.

##### Parking Services

Parking Services had a positive fund balance of nearly \$1.3 million at the close of FY23. Parking lot maintenance continues to drive expenditures, and in FY23 there was a significant increase in labor and materials costs due to inflationary and economic pressures. In addition, this past winter, contractors were utilized to help haul snow at a significant cost. Other expenditures in FY23 included parking lot improvements. During this period, a campus-wide striping project was completed and three new kiosks were installed.

Parking Services offered nine shuttle routes, introducing a new weekend shuttle that included stops at Barnes and Noble, Fred Meyer, and the Troth Yeddha' campus location. Responding to increased demand, two community outreach shuttles – Music in the Garden and the UAF tourist shuttles – were retained. Other expenditures in shuttle operations included a new bus tracker system, BusWhere, which provides up-to-date GPS tracking for ridership.

In the upcoming fiscal year, Parking Services anticipates revenue to reach pre-pandemic levels. With the return to normal operations, the department will advance the Parking Lot Preventive Maintenance program to enhance the overall parking experience for the UAF community. This program guarantees that Parking and Facilities Services refreshes each parking lot every four years, addressing needs such as striping, signage updates, cracks and potholes filling, head bolt repairs, and general maintenance. Additionally, three new kiosks will be purchased and the department will continue improving the parking experience by leveraging technology and creating a more user-friendly parking environment for our community.

##### Dining Services

Last year, Chartwells conducted an internal audit and as a result of the findings UAF paid \$982,000 of subsidy and meal plan reimbursements for FY22 that had been withheld until the audit was completed. This resulted in a negative fund balance at the end of FY23. Along with new management changes at Chartwells, a contract modification is being put in place to incentivize managing costs and revenue generation. Dining Services revenue did not increase because of less outside vendors on campus (firefighters); however, meal plan counts increased by 11 percent.

## Residence Life Operations

From FY22 to FY23, revenues decreased while expenditures increased due to two primary reasons: reduced available beds and renovation costs. Despite similar occupancy levels to FY22, the loss of beds impacted revenue generation. To optimize existing beds, Residence Life could not offer super-singles, had reduced numbers of singles overall, and converted some doubles to triples, resulting in lower revenue due to a reduced rate for alternate beds. Additionally, the inability to accommodate certain larger long-term summer groups affected guest housing revenue.

Expenditures increased due to preparations of offline buildings for use in fall 2023. To modernize student spaces, lighting and flooring were updated in community areas of McIntosh, Nerland, and Stevens Halls. Lathrop Hall saw furniture purchases as part of its conversion back to a residence hall, including lounge furniture and gaming equipment.

As part of maintenance and repair (M&R) spending, Residence Life completed an extensive renovation of Wickersham hall including new flooring and paint throughout, reconfiguration of suite bathrooms, updated community kitchens, and new furniture. Several Hess Village units were updated, Chandalar unit flooring was refreshed, and larger repair projects for failing roofs were undertaken in several Cutler units. Residence Life has allocated \$2.5 million for the Moore/Bartlett renovation, including the purchase of new furniture as part of the project.

## Hess Village

Revenues were stable and expenditures decreased 31 percent compared to FY22. UAF implemented term limits in housing agreements, facilitating the transition for longer-term residents out and welcoming new graduate students. The units faced challenging issues associated with aging and consistent plumbing problems, and code issues, necessitating costly repairs and updates. Given the escalating costs and extended timeframe for repairs, the remodeling of units has been temporarily halted to allow for a re-evaluate the approach.

**Table 3.1 Fund Balances - Residence Life, Hess Village and Dining Services, FY23**

FY23	Residence Life Operations	Hess Village Operations	Dining Services	Total
<b>Beg Fund Balance</b>	<b>6,030.9</b>	<b>1,479.0</b>	<b>976.6</b>	<b>8,486.4</b>
Revenue	7,297.0	924.4	3,946.2	12,167.6
Expenditures	6,098.7	717.0	5,615.7	12,431.4
<b>Net Operations</b>	<b>1,198.3</b>	<b>207.3</b>	<b>(1,669.4)</b>	<b>(263.8)</b>
Transfers	2,000.0	-	-	2,000.0
<b>End Fund Balance</b>	<b>5,229.1</b>	<b>1,686.3</b>	<b>(692.9)</b>	<b>6,222.6</b>

## **RECHARGE CENTERS**

### *Appendix 3.A.2 - Recharge Operations*

There were 27 active recharge centers in FY23, of which 16 ended the year with positive fund balances and 11 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 continued to decrease from negative \$15.3 million in FY22 to negative \$19.0 million in FY23.

In FY22, the utilities recharge experienced a drastic increase in expenditures due to a damaged turbine and a subsequent repair process that resulted in the university purchasing power from Golden

Valley Electric Association (GVEA). In FY23, utilities revenue increased by \$2.6 million from FY22. Expenditures substantially decreased by \$8.2 million and the fund balance decreased further to negative \$18.7 million. This decrease was due to some residual expenses related to the damaged turbine that were not incurred until FY23, as well as a general increase in commodities, services, labor, and insurance costs.

## **ENTERPRISE CENTERS**

### *Appendix 3.A.3 - Enterprise Operations*

Of the four active enterprise centers in FY23, one ended the year with positive fund balances and three ended with negative fund balances. These fund balances do not include the addition of their depreciated fund balances. In total, enterprise center ending fund balance moved from \$637 thousand in FY22 to \$1.6 million in FY23.

The primary enterprise center drivers are the High-frequency Aerial Aurora Research Program (HAARP), and the Alaska Satellite Facility (ASF) Geophysical Detection of Nuclear Proliferation University Affiliated Research Center (GDNP UARC).

HAARP is currently working through a multi-year plan to come out of a negative fund balance. Since its inception, the GDNP UARC has increased its operating cap twice from \$50 million to \$125 million; continued growth is expected in the coming years for this center.

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 2023, the total number of students living on campus in single-student housing residence halls or apartments was stable. Due to the closure of Moore and Bartlett halls for renovation, there was an anticipated loss of 632 beds. The bed loss was offset by the completion of Wickersham hall renovation, reinstating the use of Stevens and Nerland halls, converting Lathrop Hall from administrative space back into residence hall spaces and using larger double rooms as triples. In addition, Eileen's House management was shifted back to Residence Life. In total 447 beds were added into inventory, reducing the shortage to 185 beds.

Occupancy in employee-family-graduate (EFG) housing is down 15.5 percent due to an unexpected maintenance issue that delayed units being ready for the start of the fall term. The repairs have been completed and the occupancy is anticipated to increase by winter break.

In the FY25 capital budget request for deferred maintenance, funding for EFG housing and undergraduate residence hall demo and replacement is highlighted to demonstrate UAF's strong need for modern and updated student housing. Major housing replacement or renovation projects are dependent on funding sources and plans.

**Table 3.2 Residence Life Single Occupancy, FY17-FY23**

Facility	Bartlett	Lathrop	McIntosh	Moore	Nerland	Skarland	Stevens	Wickersham	Cutler	Eileen	Sustain Village	Total
<b>Capacity as Built</b>	<b>322</b>	<b>132</b>	<b>98</b>	<b>322</b>	<b>97</b>	<b>143</b>	<b>101</b>	<b>96</b>	<b>242</b>	<b>26</b>	<b>16</b>	<b>1,595</b>
2017	260	95	75	216	0	129	0	82	224	0	16	1,097
2018	204	65	64	220	37	119	0	58	196	0	16	979
2019	212	0	64	210	0	121	0	76	194	0	0	877
2020	152	0	41	171	0	74	0	54	149	0	0	641
2021	220	0	58	211	0	104	0	0	173	0	0	766
2022	242	0	67	231	0	110	0	0	218	0	0	868
2023	0	116	96	0	95	129	101	83	228	18	0	866
<b>Capacity as Used</b>	<b>0</b>	<b>129</b>	<b>102</b>	<b>0</b>	<b>101</b>	<b>144</b>	<b>108</b>	<b>97</b>	<b>237</b>	<b>25</b>	<b>0</b>	<b>943</b>
<b>Occupancy AU*</b>	NA	89.9%	94.1%	NA	94.1%	89.6%	93.5%	85.6%	96.2%	72.0%	NA	91.8%
<b>Occupancy AB*</b>	0.0%	87.9%	98.0%	0.0%	97.9%	90.2%	100.0%	86.5%	94.2%	69.2%	0.0%	54.3%

Notes:

1. Lathrop Hall was converted back to a residence hall. It was used as administrative space fall 2019-spring 2023.
  2. Moore and Bartlett Hall are offline starting summer 2023 due to major renovations.
  3. Eileen House management moved from Rural Student Services to Residence Life.
  4. Fall 2023, Capacity as Used may exceed Capacity as Built due to triple occupancy of larger double rooms.
  5. All Occupancy Data is from Occupancy Reports run annually between the dates of September 11 - September 19.
- \* AU: As Used - AB: As Built

**Table 3.3 Residence Life Family and Faculty Occupancy, FY17-FY23**

FY	Total		Occupancy
	Capacity	Occupancy	Percent
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%
2022	169	129	76.3%
2023	169	109	64.5%

Notes:

1. Not all units may be available due to maintenance down time.
2. In preparing for fall 2023, Residence Life was focused on increasing Single Student capacity by converting Lathrop Hall back from Office Space and increasing larger room to triple occupancy. This resulted in numerous vacant employee-family-graduate (EFG) units to not be ready for occupancy until October 2023. EFG occupancy should increase significantly by the end of fall 2023.



## Section 4. Budget Planning, Resource Reinvestment & Reallocation

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

UAF's unreserved fund balance (UFB) principles exist as a set of guidelines for unit financial managers and encourage accuracy in reporting projections. The target range for year-end balances on unrestricted sources is 2.0-4.0 percent. The FY23 UFB of \$13.8 million represents approximately 3.3 percent of all restricted and unrestricted funding sources (\$422 million; does not include Intra-Agency Transfers).

Table 4.1 represents the total UAF unreserved fund balance (UFB) managed at the campus (allocation) level from FY18-FY23, 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.

**Table 4.1 FY18-FY23 UFB by Fund Type & Allocation**

UFB by Fund Type	FY18	FY19	FY20	FY21	FY22	FY23
Total Unrestricted (F1)	7,431,858	8,953,266	10,167,222	15,714,137	13,957,928	13,801,421
Recharge Svc Centers (F7)	15,565,143	7,785,057	7,904,285	3,801,565	(11,489,795)	(15,275,574)
Leasing (FL) & Enterprise (FE)	2,796,045	(637,407)	(1,054,968)	2,170,540	4,532,643	4,725,633
<b>Grand Total</b>	<b>25,793,047</b>	<b>16,100,916</b>	<b>17,016,539</b>	<b>21,686,242</b>	<b>7,000,776</b>	<b>3,251,480</b>
F1 UFB by Allocation	FY18	FY19	FY20	FY21	FY22	FY23
Troth Yeddha' Campus	6,388,595	7,998,187	8,153,237	12,369,111	11,406,016	11,116,802
Bristol Bay Campus	11,951	87,739	248,990	317,386	85,469	205,069
Chukchi Campus	71,769	20,549	42,769	113,032	51,691	72,491
Community and Technical College	54,173	226,106	161,476	812,663	364,918	90,148
Interior Campus	285,618	275,259	171,152	102,035	126,782	189,314
Kuskokwim Campus	19,485	52,436	248,659	17,291	163,084	736,269
Northwest Campus	49,196	54,386	250,218	75,509	13,644	112,168
College of Rural and Community Development	551,071	238,604	890,722	1,907,111	1,746,325	1,279,160
<b>Grand Total</b>	<b>7,431,858</b>	<b>8,953,266</b>	<b>10,167,222</b>	<b>15,714,137</b>	<b>13,957,928</b>	<b>13,801,421</b>

**Table 4.2 FY23 Fund 1 UFB by VC Level Unit**

Cabinet	FY23	Percent of Total
Chancellor	(1,124,183)	-8%
Provost	3,714,330	27%
Vice Chancellor for Administrative Services	2,607,037	19%
Vice Chancellor for Rural, Community & Native Education	2,684,619	19%
Vice Chancellor for Research	4,547,686	33%
Vice Chancellor for Student Affairs & Enrollment Management	191,277	1%
Central Managed	1,180,655	9%
<b>Grand Total</b>	<b>13,801,421</b>	<b>100%</b>

Research had the largest UFB at 33 percent of the F1 total, followed by the Provost at 27 percent of the F1 total. The deficit in Chancellor is primarily due to a funding shortage for Athletics. Central decreased from 13 percent in FY22 to 9 percent in FY23. This area includes student waivers, debt payments, utilities, risk (insurance) expense, and other large institutional categories. Increasing costs in these areas are leading to a smaller fund balance in Central.

## ***B. FY23 approved budget requests, outlook and management actions in progress.***

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

*Appendix 4.B.2 - FY23 Legislative Budget Update, Chancellor White memo, May 4, 2022*

*Appendix 4.B.3 - FY23 Legislative Budget & Next Steps, Chancellor White memo, May 23, 2022*

*Appendix 4.B.4 - FY23 Budget Outcomes, Chancellor White memo, June 29, 2022*

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

- Prioritize objectives that align with the Board of Regents' (BOR) goals and measures, emphasizing a reduced fixed-cost base, enhanced student enrollment, and contributions to the Alaska economy
- Ensuring stability for the UA budget through strategic investments aimed at economic return
- Implementing a compensation strategy necessary to attract and retain quality employees
- Modernizing the student technology experience
- Exploring opportunities for increased earned revenue and partnership
- Allocating capital funding for deferred maintenance and renewal projects
- Considering the state funding environment

### FY23 Legislative Budget Outcomes

A brighter budget picture is emerging. On June 28, 2022, Governor Dunleavy released the State of Alaska FY23 budget, marking the completion of the state appropriations process and the first operating and capital budget increases since prior to FY20. UAF's FY23 financial position improved with the following funding increments:

#### Base Operating Budget

- \$3.7 million for some fixed costs and fund-one staff compensation increases, effective beginning July 2022. Funding for faculty compensation increases continue to be pursued through ongoing confidential negotiations.
- \$2.0 million for Alternative Energy research funds through the Alaska Center for Energy and Power (ACEP).
- \$500 thousand for Teacher Education funding for practicums and degree completion.

#### Economic Development, one-time funding

One-time funding in the Governor's budget was directed to UAF for economic development areas that have a connection to the state economy with high potential for growth. These are areas in which UA and UAF have strong expertise and that the state has identified as priorities:

- \$5.8 million - Critical Minerals and Rare Earth Elements Research and Development
- \$10.0 million - Unmanned Aerial Vehicle Systems (Drone Program)
- \$5.0 million - Mariculture Research and Development
- \$5.0 million - Heavy Oil and Gas Recovery Research and Development

Overall, UAF received a \$32 million operating budget increase (or 23.4 percent) over the FY22 state allocation through a mix of one-time and on-going base funding. This is exciting news as this additional funding will afford new opportunities for UAF as it continues to strengthen and grow research, academic programs, and student recruitment and retention.

#### Capital Budget

Fortunately, UAF's most significant deferred maintenance (DM) request for Moore and Bartlett plumbing and revitalization is included at \$23 million.

The capital budget also includes \$2.5 million for emerging energy opportunities through ACEP, \$500,000 for Rare Earth Demonstration Facility, \$250,000 for Rare Earth Mineral Security and a portion of \$2 million for Fisheries, Seafood and Maritime Works to be determined through a UA-wide process.

In addition, all UA universities will also participate in an upgrade of student information technology systems (\$20 million) affecting how we deliver education and communicate with students throughout Alaska and beyond. This project will improve the student experience and is critical to meeting changing student and technology needs.

#### Single appropriation

The State of Alaska Legislature moved the UA system back to a single appropriation, which allows UA to more efficiently manage operations between the universities and the UA System Office. This is beneficial in many ways and will allow UA and UAF to be nimble and proactive when using resources, or to support shared expenses where economies of scale exist.

#### FY23 UAF Strategic Investments: Base and One-Time

##### *Appendix 4.B.5 - FY23 Strategic Investment Allocation, Chancellor White memo, September 28, 2022*

In September 2022, the Chancellor committed funding for FY23 investments via a mix of one-time funds and base general funds. Investments include \$894 thousand in base funds for critical needs and \$2.5 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.

#### FY23 Federal Appropriations

##### *Appendix 4.B.6 - UAF FY23 Federal Appropriations Outcomes*

Unlike the state of Alaska and University of Alaska (UA) fiscal year, the federal fiscal year runs from October through September. In collaboration with each of the universities, the UA system submits federal appropriations requests to Alaska's Members of Congress in an effort to secure federal funds through Congressional appropriations bills directly to support its education, research and public service mission. Requests are aligned with specific bills for eligibility. This process is not related to competing for federal funding through federal agency solicitations.

There are three types of appropriation requests:

1. Earmark: federal funding directed specifically to a UA entity for a specific project;
2. Plus up: federal funding add to an agency's budget with the understanding between the UA faculty and staff member and the program manager that the funding will be awarded to UA; and
3. Programmatic: requesting a total funding level for a specific federal program.

In FY23, UAF submitted 31 earmark and plus up requests totaling \$158.2 million. Of this, UAF secured 14 earmark and plus up requests totaling \$70.5 million. For a complete list of projects, refer to Appendix 4.B.6.

#### ***C. FY24 approved budget requests, outlook and management actions in progress.***

*Appendix 4.C.1 - FY24 Budget Planning Update, Chancellor White memo, August 17, 2022*

*Appendix 4.C.2 - FY24 Budget Update and Outcomes, Chancellor White memo, June 28, 2023*

*Appendix 4.C.3 - FY24-26 Foundation Award Troth Yeddha', President Pitney memo, August 1, 2023*

UA and UAF developed the FY24 operating budget plan with a focus on the following themes: building faculty capacity, prioritizing student needs/enrollment, nimbleness to meet workforce and research economic development needs, and critical core functions. Additionally, the budget was crafted around these priority focus areas:

- Increase enrollment through retention in degree programs for Alaska’s workforce
- Develop workforce and focused economic development initiatives
- Promote Arctic policy, research, and leadership
- Strengthen teacher education through the Alaska College of Education Consortium
- Advance the Alaska Native Success Initiative
- Build finance industry partnerships to expand business workforce
- Increase fisheries and ocean sciences presence in Southeast Alaska
- Revise business models for efficiency and modernization

Stability, revenue enhancement and partnership opportunities, and capital funding for deferred maintenance are other factors included in budget development.

### FY24 Legislative Budget Outcomes

In June 2023, Governor Dunleavy released the State of Alaska FY24 budget. UAF’s FY24 financial position improved with requested base funding for compensation as outlined below.

### Base Operating Budget

The UA System received \$19.6 million in compensation increases for faculty and staff and includes:

- \$6.4 million for supplemental FY23 and retroactive pay increases (1 percent).
- \$13.2 million compensation increase for faculty and staff in FY24 (2.75 percent).

Of the combined total (\$19.6 million), \$9.4 million will come to UAF.

As part of the budget setting process, the governor reduced what the legislature passed for UA by using line item vetoes. Included in the governor’s UA vetoes were fixed costs, high priority program requests, and some deferred maintenance capital projects. Addressing these priorities remains a top concern.

### Capital budget

UAF initially did not receive any capital funding for deferred maintenance. However, UAF was awarded \$2.3 million in supplemental funding for deferred maintenance after the legislative session concluded.

Also included in UAF’s capital budget is \$2.5 million in non-general funds/receipt authority for the University Park Early Childhood Development Center. This receipt authority means that UAF can receive funds from an external source, should such a partnership be developed.

### Research and Workforce Training

The UAF Alaska Center for Unmanned Aerial Systems received \$10 million of additional investment to support its ongoing work in researching, developing, testing, and eventually implementing commercial drone operations. This funding will help ensure ACUASI becomes the premier drone research center in the United States and helps to fuel the state economy.

UAF also received \$500,000 in support of Alaska Food Security and Independence agricultural research to address increasing food security demands through the Institute for Agriculture, Natural Resources and Extension.

### Single appropriation

The UA System continues to utilize a single appropriation model.

## Troth Yeddha' Initiative

*Appendix 4.C.3 - Foundation Award to Support Troth Yeddha' Initiative, President Pitney memo, August 1, 2023*

UA President Pitney will provide foundation funds to support staffing for UAF's Troth Yeddha' Indigenous Studies Center initiative. It includes \$100 thousand each year for FY24, FY25 and FY26.

## FY24 UAF Strategic Investments: Base and One-Time

*Appendix 4.C.4 - FY24 Strategic Investment Allocation, Chancellor White memo, September 27, 2023*

In September 2023, the Chancellor committed funding for FY24 investments via a mix of one-time funds and base general funds. Investments include \$2.3 million in base funds for critical needs and \$3.2 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.

### ***D. FY25 approved budget requests, outlook and management actions in progress.***

*Appendix 4.D.1 - FY25 Budget Update, Chancellor White memo, November 20, 2023*

UA and UAF developed the FY25 operating budget plan with a focus on the following key principles: empowering Alaska, increasing enrollment through retention in degree programs for Alaska's workforce, maintaining responsible financial stewardship, and developing a deferred maintenance and renewal funding strategy. Additionally, the budget was crafted to include:

- Program investment support for UAF R1 research and indigenous leadership.
- Requests must demonstrate return on investments and impact on goals and measures.
- Economic development/state partnerships funding extensions.

## FY25 BOR Approved Operating Budget Request

The FY25 approved UA budget request is \$337.7 million, an increase of 9.5 percent (or \$29.2 million). This represents a continued effort to seek financial stability and includes modest increases for: compensation increase of 2.5 percent (\$14.7 million); fixed cost increases such as utilities, property insurance premiums, and cyber security (\$8.5 million); and high priority needs to support state and Arctic leadership (\$6.0 million). These figures represent the total UA System request.

Although there is not a UAF Athletics request in this budget, UAF also put forward an initiative to enhance UAF's competitiveness and excellence in athletics via support for D1 Nanook Hockey and scholarships focused on gender equity. This item under consideration is part of a larger strategy to identify a possible state matching program for funding raised through athletics at UAF and UAA that will likely evolve as the legislative session gets underway.

## FY25 BOR Approved Capital Budget Request

In lieu of one-time capital funding, UA is pursuing a legislative strategy for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund." The proposed legislation would allocate \$35 million annually to an approved list of deferred maintenance projects. The university has been working with the Governor's office and legislative leadership on the details.

The BOR approved capital budget request also includes \$20.0 million for UAF's goal to achieve R1 research status and \$10 million for Year 3 of the UAF Drone Program. Refer to Section 5 for UAF's capital budget details.

These budget developments are pivotal in UAF’s continued efforts to provide an excellent education and serve the community. UAF is committed to responsible financial management and strategic investments to ensure a thriving future for the university.

The Governor will release the FY25 budget in December 2023 and the legislative session begins in January 2024. The components of UA’s budget request could change during the course of the legislative session; final budget outcomes will be known in June 2024.

### **FY24-FY25 Planning Actions**

As the university seeks continued financial certainty, UAF will continue to examine high level priorities and opportunities. UAF will serve its students and use strategic planning goals and NWCCU accreditation standards and themes to guide actions. UAF is actively working to achieve R1 research status by 2027. UAF also works closely with the UA System Office to pursue promising federal appropriations opportunities in a more transparent and inclusive process.

UAF also contributes to UA System Office Goals and Measures that are informed by UAF’s Strategic Goals. It is important to note that at the November 2023 BOR meeting, the Regents discussed the “Roadmap to Empower Alaska.” The Roadmap is a strategic plan for the university system to advance Alaska’s economy through education, workforce development, research, and strong partnerships across the state. It revises the previous university goals and measures, and will be slated for formal adoption by the Board in February 2024 (FY24).

### **Planning & Budget Committee (PBC)**

The UAF Planning and Budget Committee (PBC) is a standing committee consisting of faculty, staff, executive leadership and governance delegates. Co-chaired by the provost and vice chancellor for administrative services, this body plays a key role in collecting initiatives for potential investment. Proposals must align with and support student success, UAF Strategic Goals, UA Goals and Measures and NWCCU accreditation standards. PBC serves as the primary budget advisory body on UAF’s annual budget proposals.

PBC convened in spring 2023 to review funding requests for consideration of inclusion in the FY25 budget cycle. This process, along with proposals submitted through the Strategic Enrollment Planning (SEP) process, allowed UAF stakeholders to advocate for needed resources for programs or units, or to bolster existing initiatives or to propose new ideas in need of resources. Members of the UAF Core Cabinet also contributed to the request to align unit needs with overarching priorities and potential areas of growth, or to package similar concepts for greater impact.

Planning ahead, in preparation for the FY26 state of Alaska budget planning cycle, UAF leadership will solicit funding proposals from UAF faculty and staff. PBC will convene in spring 2024 to review all submitted proposals.

## Section 5. Facilities Snapshot

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### 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 2023, UAF construction in progress totaled \$66.8 million in funded total project cost, and of that total, \$51.3 million has been expended or encumbered (77 percent). The most significant funded project on the list is the Bartlett Hall and Moore Hall Modernization and Renewal project. The project list also contains major deferred maintenance (DM) items.

- Bartlett Hall and Moore Hall Modernization and Renewal (\$32.5M) The project will revitalize and rebuild fourteen floors of restroom facilities in UAF's largest residences halls. Work will also renew finishes in each dorm room and the corridors. Laundry rooms and kitchen spaces will be updated and new equipment installed. Construction is scheduled for completion in late July 2024.
- Rasmuson Library Student Success Center (\$9.0M) The 6th floor of the Rasmuson Library is being repurposed to serve as the home of UAF's Student Success Center. The project includes renewal of the restrooms and HVAC system, while creating new rooms and collaboration spaces for the center's programs. The center is scheduled to open for the Fall 2024 semester.
- Nenana Airport ACUASI Hangar (\$3.3M) Construct a 5,000 square foot hangar to house autonomous aircraft for the UAF ACUASI program. The project includes site development on leased property at the Nenana Municipal Airport. The hangar will move into operation in March 2024.
- Campus Wide Doors and Security (\$1.6M 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 interior door rekey is also moving along with Phase 1 rekeying complete and Phase 2 starting in late fall 2022. Phase 3 work for the rekey will be contingent on funding in 2023.
- Utilities Hess Village Sanitary Sewer (\$1.4M) Replace the 40-year old force main sewer line with a new force main that routes to the east of the apartment complex. The work will also replace the force main pumps. The sewer line work is substantially complete as of September 2022 and the pump replacement will occur in May 2024 (due to lead times on pumps).

### B. Lease, Joint Use, Debt and Rental

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

UAF leased space accounts for 2.1 percent of total UAF square footage, totaling 84 thousand of the campus' 3.9 million square feet of owned space. Annual lease payments total roughly \$882,000.

As of FY23, few off-campus leases remain in the Fairbanks area including \$302,000 for the CTC Hutchison Institute of Technology, \$33,000 for the ACUASI Hangar space, and \$260,000 for the CTC Process Technology and 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 roughly \$1.1 million 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 (FY23 to FY33)*

#### 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 FY23 is \$19.3 million and will remain at this level for the next decade (through FY33) notwithstanding additional debt issuance or refinancing activities. This is due to the issuance of Series W, which is a refinancing package intended to reduce debt service in the near term (by approximately \$3 million in FY21) in favor of stable costs.

Notably, UAF fulfilled its debt obligation on the Akasofu Building in FY23 after 25 years and two refinancing events. Begun in 1998 as Series G, UAF refinanced in 2006 under Series N at a savings of approximately 6.5 percent. UAF refinanced Series N in 2016 under Series V to realize an additional savings of approximately 2.4 percent. The D/S Schedule, Appendix 5.C.1, displays UAF's current and proposed debt obligations over the next decade. The FY23 commitment of \$19.3 million is roughly 8.0 percent of UAF's unrestricted revenues.

#### Long-Term Capital Leases

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

UAF is coordinating with the rest of the UA system on a long-term debt strategy to better meet the deferred maintenance needs of the system's infrastructure. Discussion is ongoing in this area.

### **D. Facilities Strategy**

UAF remains dedicated to employing a variety of methods and funding avenues to preserve and enhance its aging facility portfolio in alignment with UAF's mission and strategic objectives. This is achieved through the implementation of several key strategies:

- **Emphasizing Preventive Maintenance:** UAF places a high priority on its preventive maintenance program. Each year, a portion of the operating budget is allocated to address essential building systems' upkeep and repair, such as roofs, plumbing, lighting, and motors. By actively engaging in preventive maintenance and targeted repair efforts, UAF ensures that its buildings continue to support academic and research activities effectively, notwithstanding their age.



- **Investing in Human Capital:** UAF is committed to nurturing its workforce. This involves a focus on occupational safety and job-specific training, which remains a top priority for the Facilities Services' Administration. With the ongoing challenge of a workforce shortage, the goal is to retain high-quality and skilled staff. UAF encourages its Facilities Service staff to develop and excel in their respective areas of interest.
- **Prioritizing Funding for Critical DM&R Projects:** Every proposed project is carefully evaluated in terms of UAF's Deferred Maintenance and Renewal (DM&R) requirements. Projects are financed through a combination of capital and operational funding. Given the high costs associated with construction, projects often encompass efforts to rejuvenate, revitalize, and eliminate functional obsolescence in addition to the DM&R work, enhancing overall efficiency. As these projects are completed, they are removed from the DM backlog report. In situations where new construction is not feasible, UAF strives to modernize and reduce ongoing operations and maintenance costs by implementing efficiency measures. This includes creating more appealing spaces for students, enhancing accessibility in line with ADA requirements, and adapting services to meet evolving student needs.

UAF also maintains a continuous commitment to exploring opportunities for leveraging its land and assets in innovative and collaborative ways through new or shared arrangements. This exploration includes the possibility of public-private partnerships (P3) or concessions for a hotel, housing, a new community ice rink, or other appropriate projects meeting modern student expectations, which also helps to attract new and retain existing students.

### ***E. FY23 Capital Budget Snapshot with FY24-FY25 Capital Outlook***

#### FY23 Deferred Maintenance (DM)

Typically, when the state of Alaska funds deferred maintenance (DM), a percentage of the UA System total is distributed to each university based on facility age, replacement value, gross square footage and weighted density. However, in FY23, the UA System as a whole did not receive a DM allocation from the state. Instead, UAF's most significant deferred maintenance (DM) request for Moore and Bartlett plumbing and revitalization was funded from the state at \$23 million. This is an excellent outcome to address critical failures in these student residence halls.

#### FY23 Other Capital Funding

In FY23, UAF also received \$2.5 million for emerging energy opportunities for the Alaska Center for Energy and Power (ACEP), \$500,000 for Rare Earth Demonstration Facility, \$250,000 for Rare Earth Mineral Security and a portion of \$2 million for Fisheries, Seafood and Maritime Works.

In addition, all universities will also participate in an upgrade of student information technology systems (\$20 million) affecting how UA delivers education and communicates with students throughout Alaska and beyond. This project will improve the student experience and is critical to meeting changing student and technology needs.

#### FY24 Capital Budget Outcomes

In FY24, UA initially did not receive any capital funding for DM. However, after the legislative session concluded, UA was awarded \$6.3 million in supplemental funding for deferred maintenance. Of the \$6.3 million total, UAA received \$4.0 million and UAF received \$2.3 million.

Also included in the FY24 capital budget is \$2.5 million in non-general funds/receipt authority for the University Park Early Childhood Development Center. This receipt authority means that UAF can receive funds from an external source, should such a partnership be developed.

UAF also received capital funding for research and workforce training. The UAF Alaska Center for Unmanned Aerial Systems received \$10 million of additional investment to support its ongoing work in researching, developing, testing, and eventually implementing commercial drone operations. This funding will help ensure ACUASI becomes the premier drone research center in the United States and helps to fuel the state economy. UAF also received \$500,000 in support of Alaska Food Security and Independence agricultural research to address increasing food security demands through the Institute for Agriculture, Natural Resources and Extension.

### FY25 Capital Planning

As part of FY25 budget cycle planning and in lieu of one-time capital funding, UAF is working as part of a UA-wide modernization plan to seek predictable and sustained funding for new and improved facilities, supporting programmatic growth, and to help reduce ongoing operating costs and deferred maintenance. This is a UA-wide legislative strategy for consistent annual state funding in an effort to bring UA greater financial stability.

The BOR approved capital budget request also includes \$20.0 million for UAF's goal to achieve R1 research status and \$10 million for Year 3 of the UAF Drone Program.

Funding outcomes to be determined in June 2024.

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.
- FY23 - UAF received \$23 million for Moore/Bartlett plumbing and revitalization.
- FY24 - UA initially did not receive any capital funding for deferred maintenance. However, after the legislative session concluded, UA was awarded \$6.3 million in supplemental funding for deferred maintenance. Of the \$6.3 million total, UAA received \$4.0 million and UAF received \$2.3 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 2019-2023

Appendix 6.A.2 - UAF Employee Change Snapshot, Headcount and FTE, Fall 2019-2023

#### EMPLOYEE HEADCOUNT TRENDS

Employee 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 Employee Headcount Change, Spring 2019-2023**

Employee Type	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
<b>REGULAR</b>									
Faculty	525	528	516	516	517	-8	-1.5%	1	0.2%
Officers/Sr. Admin	64	58	60	67	69	5	7.8%	2	3.0%
Staff	1,223	1,191	1,199	1,229	1,333	110	9.0%	104	8.5%
<b>REGULAR Total</b>	<b>1,812</b>	<b>1,777</b>	<b>1,775</b>	<b>1,812</b>	<b>1,919</b>	<b>107</b>	<b>5.9%</b>	<b>107</b>	<b>5.9%</b>
<b>TEMPORARY</b>									
Adjunct Faculty	346	314	259	299	286	-60	-17.3%	-13	-4.3%
Staff	384	359	374	341	418	34	8.9%	77	22.6%
Student	922	826	711	775	815	-107	-11.6%	40	5.2%
<b>TEMPORARY Total</b>	<b>1,652</b>	<b>1,499</b>	<b>1,344</b>	<b>1,415</b>	<b>1,519</b>	<b>-133</b>	<b>-8.1%</b>	<b>104</b>	<b>7.3%</b>
<b>Grand Total</b>	<b>3,464</b>	<b>3,276</b>	<b>3,119</b>	<b>3,227</b>	<b>3,438</b>	<b>-26</b>	<b>-0.8%</b>	<b>211</b>	<b>6.5%</b>

**Table 6.2 UAF Employee Headcount Change, Fall 2019-2023**

Employee Type	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
<b>REGULAR</b>									
Faculty	524	508	496	518	523	-1	-0.2%	5	1.0%
Officers/Sr. Adminis	58	58	64	69	69	11	19.0%	0	0.0%
Staff	1,188	1,188	1,176	1,248	1,373	185	15.6%	125	10.0%
<b>REGULAR Total</b>	<b>1,770</b>	<b>1,754</b>	<b>1,736</b>	<b>1,835</b>	<b>1,965</b>	<b>195</b>	<b>11.0%</b>	<b>130</b>	<b>7.1%</b>
<b>TEMPORARY</b>									
Adjunct Faculty	307	261	276	254	249	-58	-18.9%	-5	-2.0%
Staff	345	407	365	412	411	66	19.1%	-1	-0.2%
Student	787	648	675	687	767	-20	-2.5%	80	11.6%
<b>TEMPORARY Total</b>	<b>1,439</b>	<b>1,316</b>	<b>1,316</b>	<b>1,353</b>	<b>1,427</b>	<b>-12</b>	<b>-0.8%</b>	<b>74</b>	<b>5.5%</b>
<b>Grand Total</b>	<b>3,209</b>	<b>3,070</b>	<b>3,052</b>	<b>3,188</b>	<b>3,392</b>	<b>183</b>	<b>5.7%</b>	<b>204</b>	<b>6.4%</b>

Spring 2023 and fall 2023 headcounts increased from the prior period (spring 2022 and fall 2022, respectively). It is expected that employee counts will continue to trend upward as UAF invests in targeted areas, including research, as sponsored activity has increased.

**Authorized Position History**

*Appendix 6.A.3 - UA State Authorized PCN Change, announcement to Budget Workteam, October 9, 2023*

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.

Historically, OFA also 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” and were tracked closely by the state of Alaska. However, effective FY24, the state will no longer require the UA System to manage within a fixed number of state-authorized PCNs. This is an improvement to the PCN reporting process. UA will continue to have processes in place to demonstrate good position management as it relates to budget.

Table 6.3 reflects UAF’s authorized position changes over time, with little change since FY21. In the future, UA/UAF will no longer report authorized positions to the state of Alaska.

**Table 6.3 UAF Authorized Position Changes, FY19-24**

	FY19	FY20	FY21	FY22	FY23	FY24	Change FY19-24	% Change FY19-24
Total UAF Authorized Positions	2,033	2,016	1,965	1,964	1,964	1,963	(70)	-3.4%
Change from Prior Year		(17)	(51)	(1)	0	(1)		
Percent Change from Prior Year		-0.8%	-2.5%	-0.1%	0.0%	-0.1%		

**B. UAF Organizational Structures and Reviews**

**UAF FY23-FY24 ORGANIZATIONAL CHANGES**

*Appendix 6.B.1 - FY23 UAF Chancellor Level Org Chart*

*Appendix 6.B.2 - FY23 Alaska Blue Economy Center (ABEC) organizational structure change memo, July 19, 2022*

*Appendix 6.B.3 - FY23 Center for One Health organizational structure change memo, October 21, 2022*

*Appendix 6.B.4 - FY24 UAF and OIT realignment announcement, May 2023*

*Appendix 6.B.5 - FY24 Establish Office of Dual Enrollment (ODE) memo, July 21, 2023*

*Appendix 6.B.6 - FY24 Establish Center for Teaching & Learning (CTL) memo, July 25, 2023*

*Appendix 6.B.7 - FY24 Establish Office of Rights, Compliance and Accountability (ORCA) memo, July 25, 2023*

Effective FY23:

- The Alaska Blue Economy Center (ABEC) transitioned from the College of Fisheries and Ocean Sciences to the Office of the Vice Chancellor for Research, reporting to the Associate Vice Chancellor of Research for Innovation and Industry Partnerships.
- The Center for One Health transitioned from the Vice Chancellor for Research to the Vice Chancellor for Rural, Community and Native Education.

Effective FY24:

- The UA System Office of Information Technology (OIT) and UAF will realign IT services. The reorganization will create a new UAF IT department headed by the Vice Chancellor of Administrative Services, which will oversee mission-enabling resources for students, staff, and faculty at both UAF and the System Office.
- The Office of Dual Enrollment (ODE) will be created and housed under the Vice Chancellor for Student Affairs & Enrollment Management. The office will be responsible for guiding the policy and administration of recruitment, admissions, registration, and support services for dual-enrolled students (i.e. students earning college credits from UAF while still in high school).
- eCampus will become a part of the newly developed Center for Teaching and Learning (CTL). This strategic move allows UAF to maintain the valued eCampus brand while effectively capitalizing on existing resources, expanding the scope of services to better support faculty development, instructional innovation, and evidence-based teaching practices. CTL is housed under the Provost.
- The Office of Rights, Compliance and Accountability (ORCA) will be housed under the Vice Chancellor for Student Affairs & Enrollment Management. ORCA will combine the Center for Student Rights and Responsibilities and the Department of Equity and Compliance (previously housed under the Chancellor) to create a single, collaborative unit.

### **C. Achieving R1 Research Status**

*Appendix 6.C.1 - R1 Message from the Chancellor, March 22, 2023*

*Appendix 6.C.2 - R1 Friday Focus, by UAF R1 Chair Taryn Lopez, May 26, 2023*

*Appendix 6.C.3 - R1 Research Survey to UAF community, September 27, 2023*

One of UAF's strategic goals is to achieve R1 research status by 2027. UAF currently ranks as an R2 "high research activity" university. R1 is the highest ranking of research activity for U.S. Ph.D. granting universities as defined by the Carnegie Classification system. Becoming an R1 university would place UAF within the top 4 percent of U.S. universities with respect to research.

R1 research status provides numerous benefits at the university, local and state-wide level, some of which include global recognition of research strength, increasing student enrollment, providing added value to degrees, and increasing contracts for local businesses. A steering committee has been created and working groups will make recommendations on implementation actions. This work will occur during FY24 and beyond.

### **D. Foundation Fund Expense Account (FFEA)**

UA Foundation and the University of Alaska developed Foundation Fund Expense Accounts (FFEA) in collaboration with fiscal managers from across the UA System with the goal to create a simplified and standardized process of accessing and spending foundation funds, making it easier and faster for the university to put these donor dollars to work. With this new process, UA Foundation will transfer funds directly to the benefiting university using permanent expense accounts. This is a significant change and improvement for financial processing and management for foundation funds. It results in more efficient communication, oversight, and expenditure process under the stewardship of university departments. More information can be found at: <https://www.uaf.edu/finserv/finance-accounting/resources/FFEA.php>

### **E. Process Improvement Project Highlights**

In FY23, the Process Improvement & Training (PIT) Crew provided facilitation support to the following projects:

### **Current Process Flowcharting Projects**

- Chukchi Campus Student Support and Course Development Process: documented the process for supporting students enrolled in dual credit/technical preparation courses, regular university courses, and culture and community interest courses offered through the UAF Chukchi Campus as well as the Campus's course development process.
- Veterans Affairs Student Support and Regulatory Compliance Process: documented the processes, noting important external deadlines and assigning responsible offices for several Department of Military and Veterans Services tasks including securing approval for the course catalog, student VA benefit certification procedures, completing semester closeout, completing change reports, reconciling accounts, responding to audit findings and annual student communication.

### **Process Improvement Projects**

A major goal of any process improvement project is to improve customer and stakeholder satisfaction with each process. Project-specific goals include:

- Academic Program Review Process: aims to improve the focus on equity and the use of disaggregated student data within UAF's regular academic program review process.
- Faculty Appointment and Activity Data Management Process: aims to decrease the time required to prepare data sets and eliminate process rework.
- UA Staff Hiring Process: aims to decrease the time needed to hire a new staff member.
- Athletic Scholarship and Aid Renewal Process: Aims to decrease the number of student athletes experiencing award adjustments, the number of adjustments made to award and the number of appeals prompted by award miscalculations.

### **Strategic Planning Projects**

The PIT Crew facilitated strategic plan development and implementation accountability for the International Arctic Research Center, Toolik Field Station, Administrative Services, Facilities Services and the Strategic Plan for Inclusive Excellence (university-wide plan). The PIT Crew also facilitated foundation creation for the future UAF Welcome Center in the Lola Tilly Commons and assessment of the University of Alaska's Museum of the North's community engagement practices.

### **Skills Training**

The PIT Crew provided process flowcharting training as part of Staff Recognition and Development Day. This training introduced process flowcharting basics as a tool to make complex processes easier to understand.

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

Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
General Funds	159,388.8	38.0%	163,781.8	38.6%	148,776.9	34.7%	136,448.5	29.5%	136,979.8	27.8%	146,384.4	28.1%	6.9%	-8.2%
State of AK Eco Devo (1x)											6,649.8	1.3%	N/A	N/A
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%
Federal Receipts	83,768.5	20.0%	88,062.1	20.8%	92,144.3	21.5%	121,467.5	26.3%	145,312.4	29.4%	141,938.7	27.2%	-2.3%	69.4%
UA Intra-Agency Transfers	45,042.1	10.7%	45,693.6	10.8%	58,937.5	13.7%	72,091.8	15.6%	68,166.8	13.8%	78,135.4	15.0%	14.6%	73.5%
U of A Receipts	41,106.4	9.8%	39,170.4	9.2%	43,013.8	10.0%	41,532.2	9.0%	48,091.6	9.7%	49,956.9	9.6%	3.9%	21.5%
Student Tuition & Fees	43,192.5	10.3%	41,581.5	9.8%	40,628.8	9.5%	40,611.6	8.8%	40,383.0	8.2%	40,745.3	7.8%	0.9%	-5.7%
Indirect Cost Recovery	25,357.3	6.0%	24,203.3	5.7%	26,593.5	6.2%	30,550.1	6.6%	33,545.2	6.8%	37,505.6	7.2%	11.8%	47.9%
Auxiliary Receipts	14,597.1	3.5%	14,687.6	3.5%	12,924.8	3.0%	12,991.1	2.8%	15,876.5	3.2%	14,690.3	2.8%	-7.5%	0.6%
State Inter-Agency Receipts	2,673.3	0.6%	3,112.4	0.7%	2,686.6	0.6%	3,011.7	0.7%	2,509.9	0.5%	2,457.1	0.5%	-2.1%	-8.1%
TVEP	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	1,416.3	0.3%	1,536.2	0.3%	1,624.2	0.3%	5.7%	28.2%
CIP Receipts	2,686.6	0.6%	2,479.8	0.6%	1,923.2	0.4%	1,510.3	0.3%	1,072.2	0.2%	1,205.5	0.2%	12.4%	-55.1%
Interest Income	193.2	0.0%	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	35.4	0.0%	-142.1%	-81.7%
<b>Grand Total</b>	<b>419,322.3</b>	<b>100.0%</b>	<b>423,889.0</b>	<b>100.0%</b>	<b>429,366.9</b>	<b>100.0%</b>	<b>462,144.9</b>	<b>100.0%</b>	<b>493,439.6</b>	<b>100%</b>	<b>521,378.6</b>	<b>100%</b>	<b>5.7%</b>	<b>24.3%</b>

General Fund Revenue by source is illustrated below.

General Funds	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
General Fund	154,144.1	158,942.2	143,990.4	131,707.6	132,223.8	141,643.1	7.1%	-8.1%	
General Fund Matching	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0%	0.0%	
GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
<b>Subtotal: GF+Match+MHT</b>	<b>158,933.4</b>	<b>163,731.5</b>	<b>148,779.7</b>	<b>136,496.9</b>	<b>137,013.1</b>	<b>146,432.4</b>	<b>6.9%</b>	<b>-7.9%</b>	<b>-</b>
State Eco-Devo operating (9210)						5,660.8			
State Eco-Devo capital (9226)						989.0			
<b>Subtotal: Eco-Devo (1x)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,649.8</b>			<b>-</b>
Other State Capital Research (9226)	505.4	100.3	47.2	1.6	16.7	2.0	-88.0%	-99.6%	(1)
<b>Grand Total General Funds</b>	<b>159,438.8</b>	<b>163,831.8</b>	<b>148,826.9</b>	<b>136,498.5</b>	<b>137,029.8</b>	<b>153,084.3</b>	<b>11.7%</b>	<b>-4.0%</b>	

(1) The State of Alaska funded other state capital research items for Alaska Center for Energy and Power (ACEP) to develop energy solutions, and College of Fisheries & Ocean Sciences (CFOS) for ocean acidification work. ACEP funding ended in FY18 and the CFOS ocean acidification funding is set to expire in FY24.

General Fund by Allocation	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Comm Tech College	4,876.3	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	1.1%	3.7%	
College of Rural & Com Dev	4,095.8	4,462.3	3,734.5	4,261.0	4,331.6	4,617.4	6.6%	12.7%	
Kuskokwim Campus	2,669.9	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	5.7%	-0.6%	
Bristol Bay Campus	1,256.6	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	-5.3%	-9.2%	
Interior Alaska Campus	1,435.5	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1.5%	-2.3%	
Northwest Campus	1,292.0	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1.3%	-6.6%	
Chukchi Campus	848.8	782.4	675.6	633.0	655.6	627.9	-4.2%	-26.0%	
<b>Total Community Campus</b>	<b>16,474.9</b>	<b>16,667.9</b>	<b>15,911.0</b>	<b>16,468.1</b>	<b>16,275.4</b>	<b>16,705.9</b>	<b>2.6%</b>	<b>1.4%</b>	
Fairbanks Campus	120,543.0	123,140.3	109,257.0	119,980.4	120,704.4	129,678.5	7.4%	7.6%	
UAF Organized Research	22,370.9	23,973.5	23,608.9					-100.0%	(2)
<b>Total Main Campus</b>	<b>142,914.0</b>	<b>147,113.9</b>	<b>132,865.9</b>	<b>119,980.4</b>	<b>120,704.4</b>	<b>129,678.5</b>	<b>7.4%</b>	<b>-9.3%</b>	
<b>Grand Total</b>	<b>159,388.8</b>	<b>163,781.8</b>	<b>148,776.9</b>	<b>136,448.5</b>	<b>136,979.8</b>	<b>146,384.4</b>	<b>6.9%</b>	<b>-8.2%</b>	

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

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

FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
Unrestricted	General Funds	158,740.4	37.9%	163,544.1	38.6%	148,600.9	34.6%	136,446.9	29.5%	136,963.1	27.8%	146,382.4	28.1%	6.9%	-7.8%
	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%
	Federal Receipts		0.0%		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	331.2%	
	Student Tuition & Fees	43,137.3	10.3%	41,581.5	9.8%	40,628.8	9.5%	40,611.6	8.8%	40,383.0	8.2%	40,745.3	7.8%	0.9%	-5.5%
	Indirect Cost Recovery	25,357.3	6.0%	24,203.3	5.7%	26,593.5	6.2%	30,550.1	6.6%	33,545.2	6.8%	37,505.6	7.2%	11.8%	47.9%
	Auxiliary Receipts	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%	-83.4%	7086.5%
	U of A Receipts	13,707.3	3.3%	12,895.6	3.0%	15,215.8	3.5%	10,083.5	2.2%	18,697.5	3.8%	15,788.8	3.0%	-15.6%	15.2%
	State Inter-Agency Receipts	2.5	0.0%		0.0%		0.0%	371.0	0.1%	(0.0)	0.0%		0.0%	-100.0%	N/A
	UA Intra-Agency Transfers	45,029.7	10.7%	45,683.1	10.8%	58,934.2	13.7%	72,089.7	15.6%	68,166.5	13.8%	78,133.9	15.0%	14.6%	73.5%
	CIP Receipts	1,651.2	0.4%	1,331.0	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	44.3%	-36.3%
	Interest Income	193.2	0.0%	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	-103.6%	-98.4%
TVEP	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	1,416.3	0.3%	1,536.2	0.3%	1,624.2	0.3%	5.7%	28.2%	
<b>Unrestricted Total</b>		<b>289,135.3</b>	<b>69.0%</b>	<b>290,357.3</b>	<b>68.5%</b>	<b>292,561.0</b>	<b>68.1%</b>	<b>292,927.8</b>	<b>63.4%</b>	<b>300,032.7</b>	<b>60.8%</b>	<b>321,468.7</b>	<b>61.7%</b>	<b>7.1%</b>	<b>11.2%</b>
Restricted	General Funds	505.4	0.1%	100.3	0.0%	47.2	0.0%	1.6	0.0%	16.7	0.0%	2.0	0.0%	-88.0%	-99.6%
	State of AK Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%		0.0%	6,649.8	1.3%	N/A	
	Federal Receipts	83,768.5	20.0%	88,062.1	20.8%	92,135.2	21.5%	121,442.4	26.3%	145,269.9	29.4%	141,755.2	27.2%	-2.4%	69.2%
	Student Tuition & Fees	55.3	0.0%		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%	N/A	-100.1%
	U of A Receipts	25,421.7	6.1%	24,355.1	5.7%	25,808.6	6.0%	29,713.5	6.4%	27,584.1	5.6%	32,086.1	6.2%	16.3%	26.2%
	State Inter-Agency Receipts	2,670.8	0.6%	3,112.4	0.7%	2,686.6	0.6%	2,640.7	0.6%	2,509.9	0.5%	2,457.1	0.5%	-2.1%	-8.0%
	UA Intra-Agency Transfers	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	357.4%	-73.2%
	CIP Receipts	1,035.4	0.2%	1,148.8	0.3%	1,082.1	0.3%	690.5	0.1%	343.8	0.1%	154.4	0.0%	-55.1%	-85.1%
Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	32.3	0.0%	N/A		
<b>Restricted Total</b>		<b>113,462.6</b>	<b>27.1%</b>	<b>116,778.8</b>	<b>27.5%</b>	<b>121,759.8</b>	<b>28.4%</b>	<b>154,468.3</b>	<b>33.4%</b>	<b>175,724.7</b>	<b>35.6%</b>	<b>183,138.4</b>	<b>35.1%</b>	<b>4.2%</b>	<b>61.4%</b>
Auxiliary	General Funds	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Auxiliary Receipts	14,597.1	3.5%	14,685.4	3.5%	12,924.8	3.0%	12,991.1	2.8%	15,872.2	3.2%	14,689.6	2.8%	-7.5%	0.6%
	U of A Receipts	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	1610.9%	-92.5%
	UA Intra-Agency Transfers	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	N/A	N/A
<b>Auxiliary Total</b>		<b>14,773.5</b>	<b>3.5%</b>	<b>14,855.5</b>	<b>3.5%</b>	<b>13,067.7</b>	<b>3.0%</b>	<b>13,014.8</b>	<b>2.8%</b>	<b>15,872.3</b>	<b>3.2%</b>	<b>14,691.6</b>	<b>2.8%</b>	<b>-7.4%</b>	<b>-0.6%</b>
Designated	U of A Receipts	1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	6.6%
<b>Designated Total</b>		<b>1,950.9</b>	<b>0.5%</b>	<b>1,897.4</b>	<b>0.4%</b>	<b>1,978.5</b>	<b>0.5%</b>	<b>1,734.0</b>	<b>0.4%</b>	<b>1,809.9</b>	<b>0.4%</b>	<b>2,080.0</b>	<b>0.4%</b>	<b>14.9%</b>	<b>6.6%</b>
<b>Grand Total</b>		<b>419,322.3</b>	<b>100.0%</b>	<b>423,889.0</b>	<b>100.0%</b>	<b>429,366.9</b>	<b>100.0%</b>	<b>462,144.9</b>	<b>100.0%</b>	<b>493,439.6</b>	<b>100.0%</b>	<b>521,378.6</b>	<b>100.0%</b>	<b>5.7%</b>	<b>24.3%</b>



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

FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
Unrestricted	Federal Receipts		0.0%		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	331.2%	N/A
	Student Tuition & Fees	43,137.3	16.6%	41,581.5	16.0%	40,628.8	14.5%	40,611.6	12.5%	40,383.0	11.3%	40,745.3	11.1%	0.9%	-5.5%
	Indirect Cost Recovery	25,357.3	9.8%	24,203.3	9.3%	26,593.5	9.5%	30,550.1	9.4%	33,545.2	9.4%	37,505.6	10.2%	11.8%	47.9%
	Auxiliary Receipts	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%	-83.4%	7086.5%
	U of A Receipts	13,707.3	5.3%	12,895.6	5.0%	15,215.8	5.4%	10,083.5	3.1%	18,697.5	5.2%	15,788.8	4.3%	-15.6%	15.2%
	State Inter-Agency Receipts	2.5	0.0%		0.0%		0.0%	371.0	0.1%	(0.0)	0.0%		0.0%	-100.0%	-100.0%
	UA Intra-Agency Transfers	45,029.7	17.3%	45,683.1	17.6%	58,934.2	21.0%	72,089.7	22.1%	68,166.5	19.1%	78,133.9	21.2%	14.6%	73.5%
	CIP Receipts	1,651.2	0.6%	1,331.0	0.5%	841.0	0.3%	819.9	0.3%	728.4	0.2%	1,051.1	0.3%	44.3%	-36.3%
	Interest Income	193.2	0.1%	43.4	0.0%	203.5	0.1%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	-103.6%	-98.4%
TVEP	1,266.5	0.5%	1,023.0	0.4%	1,484.1	0.5%	1,416.3	0.4%	1,536.2	0.4%	1,624.2	0.4%	5.7%	28.2%	
<b>Unrestricted Total</b>		<b>130,344.9</b>	<b>50.2%</b>	<b>126,763.2</b>	<b>48.7%</b>	<b>143,910.1</b>	<b>51.3%</b>	<b>156,430.9</b>	<b>48.0%</b>	<b>163,019.6</b>	<b>45.7%</b>	<b>175,036.3</b>	<b>47.5%</b>	<b>7.4%</b>	<b>34.3%</b>
Restricted	Federal Receipts	83,768.5	32.2%	88,062.1	33.9%	92,135.2	32.8%	121,442.4	37.3%	145,269.9	40.8%	141,755.2	38.5%	-2.4%	69.2%
	Student Tuition & Fees	55.3	0.0%		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%	N/A	-100.1%
	U of A Receipts	25,421.7	9.8%	24,355.1	9.4%	25,808.6	9.2%	29,713.5	9.1%	27,584.1	7.7%	32,086.1	8.7%	16.3%	26.2%
	State Inter-Agency Receipts	2,670.8	1.0%	3,112.4	1.2%	2,686.6	1.0%	2,640.7	0.8%	2,509.9	0.7%	2,457.1	0.7%	-2.1%	-8.0%
	UA Intra-Agency Transfers	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	357.4%	-73.2%
	CIP Receipts	1,035.4	0.4%	1,148.8	0.4%	1,082.1	0.4%	690.5	0.2%	343.8	0.1%	154.4	0.0%	-55.1%	-85.1%
	Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	32.3	0.0%	N/A	N/A
<b>Restricted Total</b>		<b>112,957.2</b>	<b>43.5%</b>	<b>116,678.5</b>	<b>44.9%</b>	<b>121,712.6</b>	<b>43.4%</b>	<b>154,466.6</b>	<b>47.4%</b>	<b>175,708.0</b>	<b>49.3%</b>	<b>176,486.6</b>	<b>47.9%</b>	<b>0.4%</b>	<b>56.2%</b>
Auxiliary	Auxiliary Receipts	14,597.1	5.6%	14,685.4	5.6%	12,924.8	4.6%	12,991.1	4.0%	15,872.2	4.5%	14,689.6	4.0%	-7.5%	0.6%
	U of A Receipts	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	1610.9%	-92.5%
	UA Intra-Agency Transfers	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	N/A	-100.0%
<b>Auxiliary Total</b>		<b>14,630.5</b>	<b>5.6%</b>	<b>14,718.1</b>	<b>5.7%</b>	<b>12,938.9</b>	<b>4.6%</b>	<b>13,014.8</b>	<b>4.0%</b>	<b>15,872.3</b>	<b>4.5%</b>	<b>14,691.6</b>	<b>4.0%</b>	<b>-7.4%</b>	<b>0.4%</b>
Designated	U of A Receipts	1,950.9	0.8%	1,897.4	0.7%	1,978.5	0.7%	1,734.0	0.5%	1,809.9	0.5%	2,080.0	0.6%	14.9%	6.6%
<b>Designated Total</b>		<b>1,950.9</b>	<b>0.8%</b>	<b>1,897.4</b>	<b>0.7%</b>	<b>1,978.5</b>	<b>0.7%</b>	<b>1,734.0</b>	<b>0.5%</b>	<b>1,809.9</b>	<b>0.5%</b>	<b>2,080.0</b>	<b>0.6%</b>	<b>14.9%</b>	<b>6.6%</b>
<b>Grand Total</b>		<b>259,883.5</b>	<b>100.0%</b>	<b>260,057.2</b>	<b>100.0%</b>	<b>280,540.0</b>	<b>100.0%</b>	<b>325,646.4</b>	<b>100.0%</b>	<b>356,409.8</b>	<b>100.0%</b>	<b>368,294.4</b>	<b>100.0%</b>	<b>3.3%</b>	<b>41.7%</b>

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Chancellor	UAF Chancellor	General Funds	1,190.9	1,198.0	1,141.0	1,231.0	1,534.8	2,055.9	33.9%	72.6%		
		Indirect Cost Recovery		0.1					N/A	N/A		
		U of A Receipts	73.7	37.6	32.4	26.8	18.7	65.3	249.7%	-11.4%		
		UA Intra-Agency Transfers				25.7		19.1	N/A	N/A		
	<b>UAF Chancellor Total</b>			<b>1,264.6</b>	<b>1,235.6</b>	<b>1,173.4</b>	<b>1,283.6</b>	<b>1,553.5</b>	<b>2,140.2</b>	<b>37.8%</b>	<b>69.2%</b>	
	UAF Intercollegiate Athletics	General Funds	2,800.0	2,738.3	3,127.6	2,527.3	3,144.7	3,180.7	1.1%	13.6%		
		Federal Receipts		0.3					N/A	N/A		
		Student Tuition & Fees	802.3	675.9	588.0	676.8	664.1	663.2	-0.1%	-17.3%		
		Auxiliary Receipts	0.0					0.1	N/A	756.8%		
		U of A Receipts	1,133.2	924.6	765.2	273.2	1,245.5	1,312.2	5.3%	15.8%		
	UA Intra-Agency Transfers		0.1		1,156.7	611.9	610.0	-0.3%	N/A			
	<b>UAF Intercollegiate Athletics Total</b>			<b>4,735.5</b>	<b>4,339.3</b>	<b>4,480.8</b>	<b>4,634.0</b>	<b>5,666.3</b>	<b>5,766.1</b>	<b>1.8%</b>	<b>21.8%</b>	
	UAF Development	General Funds	1,195.3	1,257.0	1,270.0	1,178.4	900.2	1,029.9	14.4%	-13.8%		
U of A Receipts		82.2	63.2	33.9	355.9	258.0	161.8	-37.3%	96.7%			
UA Intra-Agency Transfers				3.0				N/A	N/A			
<b>UAF Development Total</b>			<b>1,277.5</b>	<b>1,320.2</b>	<b>1,306.9</b>	<b>1,534.3</b>	<b>1,158.2</b>	<b>1,191.7</b>	<b>2.9%</b>	<b>-6.7%</b>		
UAF University Relations	General Funds	1,425.9	1,611.2	2,739.8	2,561.7	1,561.4	1,634.6	4.7%	14.6%			
	Student Tuition & Fees	61.6						N/A	-100.0%			
	U of A Receipts	25.8	75.2	59.4	129.9	157.6	235.1	49.2%	812.1%			
	UA Intra-Agency Transfers				46.2			N/A	N/A			
<b>UAF University Relations Total</b>			<b>1,513.3</b>	<b>1,686.4</b>	<b>2,799.2</b>	<b>2,737.8</b>	<b>1,719.0</b>	<b>1,869.7</b>	<b>8.8%</b>	<b>23.5%</b>		
UAF KUAC	General Funds	792.6	771.7	303.7	226.6	221.5	224.7	1.5%	-71.6%			
	Federal Receipts	(0.1)			467.4	(136.8)		-100.0%	-100.0%			
	U of A Receipts	1,876.0	1,963.1	2,467.4	1,860.1	2,801.6	2,472.9	-11.7%	31.8%			
	State Inter-Agency Receipts	159.4	155.9					N/A	-100.0%			
	UA Intra-Agency Transfers	1.0	3.1	13.8	16.5	14.3	22.8	58.9%	2175.1%			
<b>UAF KUAC Total</b>			<b>2,828.9</b>	<b>2,893.8</b>	<b>2,784.9</b>	<b>2,570.5</b>	<b>2,900.6</b>	<b>2,720.4</b>	<b>-6.2%</b>	<b>-3.8%</b>		
<b>UAF Chancellor Total</b>			<b>11,619.9</b>	<b>11,475.3</b>	<b>12,545.2</b>	<b>12,760.2</b>	<b>12,997.5</b>	<b>13,688.0</b>	<b>5.3%</b>	<b>17.8%</b>		
UAF Provost	UAF Provost Office Operations	General Funds	4,642.6	4,893.9	4,164.3	3,751.5	4,427.7	5,073.3	14.6%	9.3%		
		Federal Receipts	438.5	415.2	541.3	1,143.4	(16.9)	723.6	-4374.9%	65.0%		
		Student Tuition & Fees	141.7	170.7	156.6	23.1	87.7	81.5	-7.0%	-42.5%		
		Indirect Cost Recovery	260.5	250.0	374.3	346.0	245.0	206.2	-15.8%	-20.8%		
		Auxiliary Receipts	360.1	331.2	249.5	438.3	65.5	16.5	-74.8%	-95.4%		
		U of A Receipts	441.5	273.0	377.6	214.9	499.5	405.0	-18.9%	-8.3%		
		UA Intra-Agency Transfers	11.4	24.4	5.6	62.5	13.5	16.7	23.8%	46.1%		
	<b>UAF Provost Office Operations Total</b>			<b>6,296.3</b>	<b>6,358.5</b>	<b>5,869.1</b>	<b>5,979.8</b>	<b>5,321.9</b>	<b>6,522.9</b>	<b>22.6%</b>	<b>3.6%</b>	

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Provost	UAF School of Education	General Funds	3,049.0	2,996.1	3,625.3	3,449.0	2,286.3	3,331.6	45.7%	9.3%		
		Federal Receipts	2,287.3	728.6	336.8	385.6	888.7	1,753.2	97.3%	-23.4%		
		Student Tuition & Fees	985.1	1,032.3	1,723.0	1,746.0	1,632.3	1,396.5	-14.4%	41.8%		
		Indirect Cost Recovery	102.1	55.2	49.1	63.7	97.9	257.9	163.4%	152.7%		
		U of A Receipts	710.0	645.7	746.3	1,603.6	1,019.7	1,353.9	32.8%	90.7%		
		State Inter-Agency Receipts	112.9	298.6	263.3	112.3	77.1	(6.7)	-108.7%	-106.0%		
		UA Intra-Agency Transfers	0.6	0.8		445.2	275.0	295.4	7.4%	49139.2%		
		TVEP	98.6	99.7	81.1				N/A	-100.0%		
	<b>UAF School of Education Total</b>			<b>7,345.5</b>	<b>5,857.0</b>	<b>6,824.9</b>	<b>7,805.5</b>	<b>6,277.0</b>	<b>8,381.7</b>	<b>33.5%</b>	<b>14.1%</b>	
	UA Museum of the North	General Funds	1,046.0	1,009.8	897.9	900.9	716.6	739.3	3.2%	-29.3%		
		Federal Receipts	651.6	483.3	535.2	671.1	1,711.7	913.5	-46.6%	40.2%		
		Student Tuition & Fees	1.9	2.6	4.2	14.2	1.3	10.1	673.8%	436.7%		
		Indirect Cost Recovery	105.9	69.5	81.7	121.8	112.5	113.5	0.9%	7.2%		
		U of A Receipts	2,144.0	1,974.8	1,691.5	1,387.1	2,186.5	2,510.0	14.8%	17.1%		
		State Inter-Agency Receipts	32.3	2.6	31.5	42.0	10.4	29.4	182.0%	-9.0%		
		UA Intra-Agency Transfers	30.4	4.9	44.4	1,110.1	6.4	64.9	920.7%	113.4%		
		CIP Receipts						1.5	N/A	N/A		
	<b>UA Museum of the North Total</b>			<b>4,012.1</b>	<b>3,547.4</b>	<b>3,286.4</b>	<b>4,247.2</b>	<b>4,745.4</b>	<b>4,382.2</b>	<b>-7.7%</b>	<b>9.2%</b>	
	UAF Rasmuson Library	General Funds	4,697.4	4,634.0	4,692.9	3,745.1	3,157.2	3,538.4	12.1%	-24.7%		
		Federal Receipts	134.4	197.1	55.0	6.3	9.4	24.9	163.5%	-81.5%		
		Student Tuition & Fees	179.2	190.3	753.9	858.0	847.6	872.9	3.0%	387.2%		
		Indirect Cost Recovery	1,166.5	1,126.9	1,207.1	1,395.9	1,493.2	1,497.4	0.3%	28.4%		
		U of A Receipts	365.5	282.2	309.6	278.7	408.5	399.4	-2.2%	9.3%		
		State Inter-Agency Receipts					68.7	10.3	-85.0%	N/A		
		UA Intra-Agency Transfers	25.3	1.9	1.4	36.8	0.0	7.6	69263.6%	-69.9%		
		<b>UAF Rasmuson Library Total</b>			<b>6,568.3</b>	<b>6,432.4</b>	<b>7,019.9</b>	<b>6,320.8</b>	<b>5,984.6</b>	<b>6,350.9</b>	<b>6.1%</b>	<b>-3.3%</b>
	UAF Summer Sessions	General Funds	(16.3)	(29.2)	225.6	165.2	251.2	101.5	-59.6%	-722.7%		
		Federal Receipts	9.9	(0.5)					N/A	-100.0%		
Student Tuition & Fees		2,147.0	1,677.0	753.6	506.7	683.8	645.2	-5.6%	-69.9%			
Indirect Cost Recovery		0.9						N/A	-100.0%			
U of A Receipts		136.3	231.9	115.6	43.5	86.1	106.6	23.8%	-21.8%			
UA Intra-Agency Transfers		1.0		7.2	109.1	0.6		-100.0%	-100.0%			
<b>UAF Summer Sessions Total</b>			<b>2,278.8</b>	<b>1,879.3</b>	<b>1,102.0</b>	<b>824.5</b>	<b>1,021.7</b>	<b>853.2</b>	<b>-16.5%</b>	<b>-62.6%</b>		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Provost	UAF College of Nat Science & Math	General Funds	6,751.3	7,062.8	5,992.6	5,224.8	5,450.9	4,706.9	-13.6%	-30.3%		
		Federal Receipts	5,505.3	5,746.4	3,847.1	3,621.8	3,403.7	2,859.7	-16.0%	-48.1%		
		Student Tuition & Fees	4,538.0	4,474.8	5,560.9	5,643.7	5,446.3	5,767.7	5.9%	27.1%		
		Indirect Cost Recovery	654.1	623.1	484.6	559.7	337.0	354.0	5.1%	-45.9%		
		U of A Receipts	1,559.2	1,488.1	1,442.7	1,243.8	1,796.4	1,671.5	-6.9%	7.2%		
		State Inter-Agency Receipts	22.1	43.8	60.1	17.1	24.6	26.1	6.0%	17.9%		
		UA Intra-Agency Transfers	218.9	180.7	210.9	665.2	122.2	319.6	161.6%	46.0%		
		CIP Receipts		27.4	41.7		11.4	9.1	-20.5%	N/A		
		State of AK Eco Devo (1x)						68.4		N/A		
	<b>UAF College of Nat Science &amp; Math Total</b>			<b>19,249.0</b>	<b>19,647.1</b>	<b>17,640.6</b>	<b>16,976.0</b>	<b>16,592.3</b>	<b>15,783.0</b>	<b>-4.9%</b>	<b>-18.0%</b>	
	UAF College of Fish & Ocean Science	General Funds	4,284.6	4,149.1	3,220.7	3,162.1	3,001.8	2,671.6	-11.0%	-37.6%		
		Federal Receipts	13,667.1	14,415.3	15,030.1	16,705.0	17,840.6	21,239.7	19.1%	55.4%		
		Student Tuition & Fees	697.2	666.6	860.0	819.0	889.1	896.8	0.9%	28.6%		
		Indirect Cost Recovery	2,452.9	2,142.8	2,200.6	2,601.4	2,605.7	2,492.2	-4.4%	1.6%		
		U of A Receipts	7,227.4	5,261.8	7,154.0	6,360.8	6,555.3	5,720.6	-12.7%	-20.8%		
		State Inter-Agency Receipts	135.0	33.2	27.8	18.7	156.5	171.8	9.7%	27.2%		
		UA Intra-Agency Transfers	9,584.9	10,729.3	11,026.3	13,713.7	13,114.9	17,375.6	32.5%	81.3%		
		CIP Receipts	87.6	65.1	72.6	0.6			N/A	-100.0%		
		Interest Income	32.4	42.2	3.2	0.9	(84.8)	34.2	-140.3%	5.4%		
	State of AK Eco Devo (1x)						150.1		N/A			
	<b>UAF College of Fish &amp; Ocean Science Total</b>			<b>38,169.1</b>	<b>37,505.5</b>	<b>39,595.2</b>	<b>43,382.1</b>	<b>44,079.2</b>	<b>50,752.5</b>	<b>15.1%</b>	<b>33.0%</b>	
	UAF College of Engineering & Mines	General Funds	6,689.9	6,766.5	5,912.6	5,416.9	4,701.0	4,636.8	-1.4%	-30.7%		
		Federal Receipts	5,655.4	7,744.0	7,089.4	6,776.7	7,417.2	7,719.8	4.1%	36.5%		
		Student Tuition & Fees	2,420.4	2,252.8	2,587.1	2,442.3	2,033.1	2,058.0	1.2%	-15.0%		
		Indirect Cost Recovery	1,347.8	1,455.3	953.5	1,123.5	1,243.6	1,447.4	16.4%	7.4%		
		U of A Receipts	957.6	2,015.5	1,611.1	2,016.7	2,268.0	2,902.6	28.0%	203.1%		
		State Inter-Agency Receipts	22.1	22.0	136.3	110.1	3.3	2.9	-11.5%	-86.9%		
		UA Intra-Agency Transfers	447.9	711.7	532.4	829.8	773.4	796.3	3.0%	77.8%		
CIP Receipts		826.2	825.5	710.2	504.0	209.7	86.4	-58.8%	-89.5%			
TVEP		78.2	1.7					N/A	-100.0%			
State of AK Eco Devo (1x)						1,963.1		N/A				
<b>UAF College of Engineering &amp; Mines Total</b>			<b>18,445.5</b>	<b>21,795.1</b>	<b>19,532.7</b>	<b>19,220.1</b>	<b>18,649.4</b>	<b>21,613.3</b>	<b>15.9%</b>	<b>17.2%</b>		
UAF eCampus	General Funds	1,765.8	1,469.7	1,704.9	1,095.6	1,422.4	2,038.8	43.3%	15.5%			
	Federal Receipts					0.3	1.7	501.6%	N/A			
	Student Tuition & Fees	1,564.0	1,760.9	1,968.4	2,128.4	2,064.3	2,045.5	-0.9%	30.8%			
	U of A Receipts	60.6	56.1	31.5	259.3	269.3	379.4	40.9%	526.6%			
	UA Intra-Agency Transfers	3.4	3.4		110.7	0.3	37.3	12651.8%	1013.4%			
<b>UAF eCampus Total</b>			<b>3,393.7</b>	<b>3,290.1</b>	<b>3,704.8</b>	<b>3,594.1</b>	<b>3,756.6</b>	<b>4,502.7</b>	<b>19.9%</b>	<b>32.7%</b>		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Provost	UAF College of Liberal Arts	General Funds	7,594.8	7,409.2	5,325.9	4,616.2	3,963.7	3,985.7	0.6%	-47.5%		
		Federal Receipts	924.1	573.1	179.1	79.5	110.0	202.8	84.4%	-78.1%		
		Student Tuition & Fees	5,185.6	5,223.1	7,085.7	7,220.6	7,023.9	7,615.8	8.4%	46.9%		
		Indirect Cost Recovery	116.5	57.4	35.6	27.7	61.7	72.0	16.7%	-38.2%		
		Auxiliary Receipts					8.5		-100.0%	N/A		
		U of A Receipts	807.0	716.3	614.7	482.0	524.4	576.4	9.9%	-28.6%		
		State Inter-Agency Receipts	89.0				34.4	27.5	-20.3%	-69.1%		
		UA Intra-Agency Transfers	5.5	8.6	20.6	680.2	17.9	374.9	1991.0%	6763.5%		
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%		
	TVEP	15.8			20.0			N/A	-100.0%			
	<b>UAF College of Liberal Arts Total</b>			<b>14,788.1</b>	<b>14,037.7</b>	<b>13,311.6</b>	<b>13,176.2</b>	<b>11,794.6</b>	<b>12,905.2</b>	<b>9.4%</b>	<b>-12.7%</b>	
	UAF Alaska Sea Grant and MAP	General Funds	1,542.6	1,451.6	1,289.2	1,111.3	1,013.8	1,035.3	2.1%	-32.9%		
		Federal Receipts	1,500.5	1,535.5	1,177.0	1,291.1	1,396.2	1,757.5	25.9%	17.1%		
		Indirect Cost Recovery	196.6	182.9	132.1	138.7	169.5	199.2	17.5%	1.3%		
		U of A Receipts	474.4	397.3	229.2	216.6	281.5	617.0	119.1%	30.0%		
		State Inter-Agency Receipts					70.4	4.1	-94.1%	N/A		
		UA Intra-Agency Transfers	755.7	714.4	578.2	662.0	700.9	1,026.6	46.5%	35.9%		
		CIP Receipts	21.4	0.9					N/A	-100.0%		
		TVEP	131.4	130.5	149.8	195.2	263.2	346.3	31.6%	163.5%		
		State of AK Eco Devo (1x)						363.8	N/A	N/A		
	<b>UAF Alaska Sea Grant and MAP Total</b>			<b>4,622.6</b>	<b>4,413.0</b>	<b>3,555.5</b>	<b>3,614.9</b>	<b>3,895.6</b>	<b>5,349.8</b>	<b>37.3%</b>	<b>15.7%</b>	
	UAF College of Business & Security Mgmt	General Funds	3,316.0	3,563.9	1,805.9	1,751.5	1,489.7	1,682.4	12.9%	-49.3%		
		Federal Receipts	78.6	96.3	23.7	37.5	31.0		-100.0%	-100.0%		
		Student Tuition & Fees	3,208.6	3,095.6	3,857.5	4,494.1	4,492.3	4,677.0	4.1%	45.8%		
		Indirect Cost Recovery	18.9	27.6	5.9	8.5	25.4	21.0	-17.3%	11.2%		
		U of A Receipts	249.5	303.0	299.4	377.9	500.2	593.4	18.6%	137.9%		
		State Inter-Agency Receipts	18.1	47.3					N/A	-100.0%		
		UA Intra-Agency Transfers			2.0	310.3		180.2	N/A	N/A		
	<b>UAF College of Business &amp; Security Mgmt Total</b>			<b>6,889.7</b>	<b>7,133.7</b>	<b>5,994.5</b>	<b>6,979.9</b>	<b>6,538.7</b>	<b>7,153.9</b>	<b>9.4%</b>	<b>3.8%</b>	
	UAF Institute of Agr Nat Res & Ext	General Funds	6,647.9	6,495.5	5,047.6	4,708.6	4,328.2	4,043.6	-6.6%	-39.2%		
		Federal Receipts	4,473.5	3,550.4	3,655.9	4,931.3	4,275.8	4,884.9	14.2%	9.2%		
		Student Tuition & Fees	63.3	39.6	0.8				N/A	-100.0%		
		Indirect Cost Recovery	296.3	196.2	176.2	174.9	186.5	249.8	33.9%	-15.7%		
Auxiliary Receipts						4.3		-100.0%	N/A			
U of A Receipts		2,448.6	2,656.6	2,584.5	2,042.0	3,112.9	3,082.2	-1.0%	25.9%			
State Inter-Agency Receipts		458.8	643.7	338.2	370.1	303.5	487.0	60.5%	6.1%			
UA Intra-Agency Transfers		2,797.7	3,006.9	2,318.9	3,301.1	2,841.8	3,658.7	28.7%	30.8%			
CIP Receipts		33.0	9.6					N/A	-100.0%			
TVEP		278.8	202.2	218.4	192.3	354.0	179.9	-49.2%	-35.5%			
<b>UAF Institute of Agr Nat Res &amp; Ext Total</b>			<b>17,497.8</b>	<b>16,800.6</b>	<b>14,340.5</b>	<b>15,720.3</b>	<b>15,407.1</b>	<b>16,586.1</b>	<b>7.7%</b>	<b>-5.2%</b>		
<b>UAF Provost Total</b>			<b>149,556.6</b>	<b>148,697.3</b>	<b>141,777.9</b>	<b>147,841.3</b>	<b>144,064.0</b>	<b>161,137.3</b>	<b>11.9%</b>	<b>7.7%</b>		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Central Managed	UAF Central Fixed Costs	General Funds	40,867.4	42,502.3	44,388.8	40,731.4	41,424.1	45,792.3	10.5%	12.1%		
		Federal Receipts			62.5	7,902.1	5,339.0	2,981.3	-44.2%	N/A		
		Student Tuition & Fees	4,267.6	4,869.9	2,189.9	1,848.2	2,264.4	2,252.0	-0.5%	-47.2%		
		Indirect Cost Recovery	3,572.1	3,497.2	3,773.1	4,298.3	4,700.4	5,195.5	10.5%	45.4%		
		U of A Receipts	72.0	626.5	1,253.7	1,987.0	530.8	12.1	-97.7%	-83.3%		
		State Inter-Agency Receipts				320.0	0.0		N/A	N/A		
		UA Intra-Agency Transfers	0.6	1.6	4.6	3.6	1,920.3	679.1	-64.6%	117191.3%		
	<b>UAF Central Fixed Costs Total</b>			<b>48,779.7</b>	<b>51,497.4</b>	<b>51,672.6</b>	<b>57,090.7</b>	<b>56,179.0</b>	<b>56,912.2</b>	<b>1.3%</b>	<b>16.7%</b>	
	UAF Central Investment Areas	General Funds	250.2	(3,005.9)	(3,255.2)	(1,328.6)	482.9	(627.8)	-230.0%	-351.0%		
		Federal Receipts	36.7				137.6		-100.0%	-100.0%		
		Student Tuition & Fees	7,088.8	5,456.0	5,232.2	4,354.7	3,877.0	4,589.9	18.4%	-35.3%		
		Indirect Cost Recovery	3,314.3	3,146.3	1,884.5	2,112.0	2,251.4	2,495.8	10.9%	-24.7%		
		U of A Receipts	1,308.5	1,245.3	1,140.0	1,119.0	1,033.5	1,002.0	-3.0%	-23.4%		
		State Inter-Agency Receipts				360.0			N/A	N/A		
		UA Intra-Agency Transfers	(0.0)		150.0	(99.6)	108.6	(386.0)	-455.3%	2086229.0%		
	Interest Income	35.0		200.0	154.4			N/A	-100.0%			
	<b>UAF Central Investment Areas Total</b>			<b>12,033.5</b>	<b>6,841.7</b>	<b>5,351.5</b>	<b>6,671.9</b>	<b>7,891.1</b>	<b>7,073.9</b>	<b>-10.4%</b>	<b>-41.2%</b>	
	UAF Central Budget Management	General Funds	(1,352.7)	2,428.8	(4,891.7)	(3,071.2)	322.5	33.8	-89.5%	-102.5%		
		Student Tuition & Fees	(5,540.4)	(5,639.6)	(5,518.1)	(4,346.6)	(3,947.7)	(5,115.2)	29.6%	-7.7%		
		Indirect Cost Recovery	(3,140.0)	(3,140.0)	(1,651.7)	(1,819.9)	(2,040.0)	(2,040.0)	0.0%	-35.0%		
Auxiliary Receipts		(1,369.2)	(1,458.5)	(1,261.1)	(999.8)	(1,066.8)	(1,482.4)	39.0%	8.3%			
U of A Receipts							0.0	N/A	N/A			
UA Intra-Agency Transfers					294.5	0.5	90.2	19723.5%	N/A			
CIP Receipts			0.0					N/A	N/A			
TVEP			219.7				N/A	N/A				
<b>UAF Central Budget Management Total</b>			<b>(11,402.4)</b>	<b>(7,809.3)</b>	<b>(13,102.9)</b>	<b>(9,943.0)</b>	<b>(6,731.6)</b>	<b>(8,513.7)</b>	<b>26.5%</b>	<b>-25.3%</b>		
<b>UAF Central Managed Total</b>			<b>49,410.9</b>	<b>50,529.8</b>	<b>43,921.2</b>	<b>53,819.6</b>	<b>57,338.5</b>	<b>55,472.5</b>	<b>-3.3%</b>	<b>12.3%</b>		
UAF Office Information Technology	UAF Office Information Technology	General Funds	3,126.9	3,149.8	3,010.2	2,925.7	2,615.7	2,711.0	3.6%	-13.3%		
		Federal Receipts				28.5	365.9	187.0	-48.9%	N/A		
		Student Tuition & Fees	1,000.6	941.3	981.1	942.2	863.5	938.6	8.7%	-6.2%		
		Indirect Cost Recovery	16.4	20.6	6.5	7.0	6.6	5.4	-18.5%	-67.1%		
		U of A Receipts	111.9	91.2	35.0	15.3	17.0	14.3	-15.6%	-87.2%		
		State Inter-Agency Receipts	81.4	201.5	78.8	116.5	110.1	89.7	-18.5%	10.2%		
		UA Intra-Agency Transfers	1,898.2	1,344.0	1,398.8	1,516.7	1,327.7	1,519.3	14.4%	-20.0%		
	<b>UAF Office Information Technology Total</b>			<b>6,235.3</b>	<b>5,748.4</b>	<b>5,510.3</b>	<b>5,552.0</b>	<b>5,306.4</b>	<b>5,465.2</b>	<b>3.0%</b>	<b>-12.4%</b>	
<b>UAF Office Information Technology Total</b>			<b>6,235.3</b>	<b>5,748.4</b>	<b>5,510.3</b>	<b>5,552.0</b>	<b>5,306.4</b>	<b>5,465.2</b>	<b>3.0%</b>	<b>-12.4%</b>		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF VC Rural, Community & Native Ed	UAF Bristol Bay Campus	General Funds	1,256.6	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	-5.3%	-9.2%		
		Federal Receipts	1,471.4	1,331.7	1,662.5	1,452.1	860.6	640.1	-25.6%	-56.5%		
		Student Tuition & Fees	371.3	237.2	166.5	124.7	93.8	115.4	23.0%	-68.9%		
		Indirect Cost Recovery	95.1	40.2	43.3	45.6	46.5	22.8	-50.9%	-76.0%		
		U of A Receipts	177.2	89.8	86.5	95.5	124.2	129.2	4.0%	-27.1%		
		State Inter-Agency Receipts	205.9	175.9	155.5	199.6	95.4	86.4	-9.4%	-58.0%		
		UA Intra-Agency Transfers	14.9	30.0	1.4	64.1	11.3	22.2	95.8%	48.5%		
		Interest Income				8.3			N/A	N/A		
			TVEP		7.7	85.0	108.0		87.6	N/A	N/A	
		<b>UAF Bristol Bay Campus Total</b>		<b>3,592.5</b>	<b>3,162.5</b>	<b>3,383.5</b>	<b>3,263.1</b>	<b>2,436.5</b>	<b>2,244.8</b>	<b>-7.9%</b>	<b>-37.5%</b>	
	UAF Kuskokwim Campus	General Funds	2,669.9	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	5.7%	-0.6%		
		Federal Receipts	274.5	147.1	214.2	184.1	303.9	435.4	43.3%	58.6%		
		Student Tuition & Fees	777.8	779.3	639.5	503.0	550.1	434.8	-21.0%	-44.1%		
		Indirect Cost Recovery	88.8	50.8	65.5	58.6	69.4	22.9	-67.0%	-74.2%		
		Auxiliary Receipts	431.9	402.2	180.9	359.3	435.5	278.7	-36.0%	-35.5%		
		U of A Receipts	237.8	291.4	189.6	312.6	400.0	578.7	44.7%	143.4%		
		State Inter-Agency Receipts	245.2	234.2	240.8	203.7	344.8	302.8	-12.2%	23.5%		
		UA Intra-Agency Transfers	28.3	20.8	30.6	165.0	81.6	44.9	-45.0%	58.5%		
			Interest Income			6.7			N/A	N/A		
			TVEP	203.4	99.3	99.9	85.4	276.3		-100.0%	-100.0%	
		<b>UAF Kuskokwim Campus Total</b>		<b>4,957.6</b>	<b>4,609.7</b>	<b>4,695.5</b>	<b>4,498.8</b>	<b>4,972.2</b>	<b>4,751.8</b>	<b>-4.4%</b>	<b>-4.2%</b>	
	UAF Northwest Campus	General Funds	1,292.0	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1.3%	-6.6%		
		Federal Receipts	80.9	353.8	500.9	579.8	596.1	755.7	26.8%	833.6%		
		Student Tuition & Fees	330.6	348.5	269.4	194.5	224.9	193.4	-14.0%	-41.5%		
		Indirect Cost Recovery	18.3	28.3	18.5	29.2	19.4	33.3	71.9%	82.2%		
		Auxiliary Receipts	3.2	8.6	3.6	1.2	2.3	3.7	59.7%	16.7%		
		U of A Receipts	9.6	15.1	5.9	0.0	7.2	4.0	-44.2%	-58.2%		
		UA Intra-Agency Transfers	22.1		50.5	78.0	24.6	26.5	7.4%	19.7%		
			Interest Income			8.2			N/A	N/A		
		TVEP	33.2	84.5	64.9	84.8	66.1	75.0	13.4%	126.1%		
	<b>UAF Northwest Campus Total</b>		<b>1,789.8</b>	<b>2,183.4</b>	<b>2,155.5</b>	<b>2,204.4</b>	<b>2,131.3</b>	<b>2,297.8</b>	<b>7.8%</b>	<b>28.4%</b>		
UAF Rural College	General Funds	4,095.8	4,462.3	3,734.5	4,246.0	4,331.6	4,617.4	6.6%	12.7%			
	Federal Receipts	375.2	304.9	162.8	1,214.5	722.5	935.3	29.5%	149.3%			
	Student Tuition & Fees	1,100.9	1,076.4	742.4	823.3	995.3	1,104.6	11.0%	0.3%			
	Indirect Cost Recovery	116.1	121.0	47.9	46.7	126.4	200.1	58.3%	72.3%			
	Auxiliary Receipts	276.0	189.0	84.5	132.5	155.0	207.1	33.6%	-25.0%			
	U of A Receipts	657.7	574.1	355.5	387.5	322.2	(133.1)	-141.3%	-120.2%			
	State Inter-Agency Receipts	75.0	150.0	150.0	196.5	179.3	331.6	85.0%	342.2%			
	UA Intra-Agency Transfers	0.6	1.8	51.5	188.5	47.1	7.8	-83.5%	1308.9%			
		Interest Income			76.2			N/A	N/A			
	<b>UAF Rural College Total</b>		<b>6,697.3</b>	<b>6,879.6</b>	<b>5,329.0</b>	<b>7,311.6</b>	<b>6,879.5</b>	<b>7,270.8</b>	<b>5.7%</b>	<b>8.6%</b>		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF VC Rural, Community & Native Ed	UAF Community and Technical College	General Funds	4,876.3	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	1.1%	3.7%		
		Federal Receipts	111.0	13.5					N/A	-100.0%		
		Student Tuition & Fees	4,900.1	5,034.0	5,099.1	4,177.3	4,199.7	4,003.9	-4.7%	-18.3%		
		Indirect Cost Recovery	25.3	3.0			1.0	4.9	367.2%	-80.7%		
		Auxiliary Receipts						0.1	N/A	N/A		
		U of A Receipts	605.6	1,158.0	1,012.9	320.8	479.3	667.6	39.3%	10.2%		
		State Inter-Agency Receipts					22.3		-100.0%	N/A		
		UA Intra-Agency Transfers			221.7	719.1	363.4	192.5	-47.0%	N/A		
		Interest Income				174.9			N/A	N/A		
	TVEP	271.7	303.6	381.0	558.9	504.4	843.9	67.3%	210.6%			
	<b>UAF Community and Technical College Total</b>			<b>10,790.1</b>	<b>11,330.3</b>	<b>11,413.9</b>	<b>11,143.9</b>	<b>10,570.4</b>	<b>10,769.6</b>	<b>1.9%</b>	<b>-0.2%</b>	
	UAF Interior Alaska Campus	General Funds	1,435.5	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1.5%	-2.3%		
		Federal Receipts	914.7	938.7	937.0	1,047.9	978.3	1,506.3	54.0%	64.7%		
		Student Tuition & Fees	582.7	558.5	422.2	364.2	299.0	310.3	3.8%	-46.7%		
		Indirect Cost Recovery	73.7	63.2	61.4	92.3	121.0	50.2	-58.5%	-31.8%		
		U of A Receipts	528.1	407.9	438.5	129.4	258.8	402.6	55.6%	-23.8%		
		State Inter-Agency Receipts	264.1	346.6	352.0	286.3	253.0	115.5	-54.4%	-56.3%		
		UA Intra-Agency Transfers	0.6	50.0		133.4		8.8	N/A	1369.7%		
		CIP Receipts				11.1	(0.1)		-100.0%	N/A		
		Interest Income				31.7			N/A	N/A		
	TVEP	155.4	93.8	184.3	171.7	72.2	91.5	26.7%	-41.1%			
	<b>UAF Interior Alaska Campus Total</b>			<b>3,954.8</b>	<b>3,884.6</b>	<b>3,738.2</b>	<b>3,634.8</b>	<b>3,364.2</b>	<b>3,888.1</b>	<b>15.6%</b>	<b>-1.7%</b>	
	UAF Chukchi Campus	General Funds	848.8	782.4	675.6	633.0	655.6	627.9	-4.2%	-26.0%		
		Federal Receipts	57.6	35.8	31.4	130.7	467.2	277.0	-40.7%	381.0%		
		Student Tuition & Fees	55.6	61.6	80.8	78.0	111.5	74.7	-33.0%	34.5%		
		Indirect Cost Recovery	10.9	11.9	10.5	12.8	20.8	16.7	-19.8%	52.8%		
		U of A Receipts	79.2	55.3	62.6	57.8	79.0	33.6	-57.5%	-57.6%		
State Inter-Agency Receipts			4.5	5.3	8.7	5.7	10.0	74.6%	N/A			
UA Intra-Agency Transfers			7.0	7.0	10.9	7.0	60.0	757.5%	N/A			
Interest Income					1.7			N/A	N/A			
<b>UAF Chukchi Campus Total</b>			<b>1,052.1</b>	<b>958.6</b>	<b>873.1</b>	<b>933.8</b>	<b>1,346.9</b>	<b>1,100.0</b>	<b>-18.3%</b>	<b>4.5%</b>		
<b>UAF VC Rural, Community &amp; Native Ed Total</b>			<b>32,834.2</b>	<b>33,008.6</b>	<b>31,588.6</b>	<b>32,990.3</b>	<b>31,701.0</b>	<b>32,322.8</b>	<b>2.0%</b>	<b>-1.6%</b>		
UAF Vice Chanc for Admin. Services	UAF Financial Services	General Funds	2,071.0	1,818.5	1,782.9	1,862.9	2,459.4	1,774.3	-27.9%	-14.3%		
		Federal Receipts					32.6	26.2	-19.4%	N/A		
		Student Tuition & Fees	1,064.7	1,052.2	818.5	786.4	706.2	805.7	14.1%	-24.3%		
		Indirect Cost Recovery	1,038.2	1,042.9	1,071.1	1,222.5	1,218.5	1,424.5	16.9%	37.2%		
		Auxiliary Receipts	1,797.3	1,705.2	1,558.5	1,659.4	1,466.9	1,400.1	-4.6%	-22.1%		
		U of A Receipts	217.8	236.8	397.3	325.3	203.0	296.7	46.2%	36.2%		
		UA Intra-Agency Transfers	260.1	277.6	227.9	215.9	209.5	265.1	26.5%	1.9%		
		Interest Income	0.0	0.0	0.3	0.8	0.6	1.2	96.3%	111093.6%		
		State of AK Eco Devo (1x)						427.8	N/A	N/A		
<b>UAF Financial Services Total</b>			<b>6,449.1</b>	<b>6,133.3</b>	<b>5,856.6</b>	<b>6,073.2</b>	<b>6,296.6</b>	<b>6,421.6</b>	<b>2.0%</b>	<b>-0.4%</b>		



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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Vice Chanc for Admin. Services	UAF VCAS Operations	General Funds	2,244.4	1,707.4	486.0	(305.0)	(287.6)	(294.8)	2.5%	-113.1%		
		Student Tuition & Fees	160.2	160.4	83.4	250.3	162.5	7.2	-95.6%	-95.5%		
		Indirect Cost Recovery		5.1	175.1	175.9	465.2	402.2	-13.6%	N/A		
		U of A Receipts	4.9	6.1	4.1	1.3	78.4	74.9	-4.4%	1438.4%		
		UA Intra-Agency Transfers	164.6	191.4	181.1	181.9	140.5	208.5	48.4%	26.7%		
	<b>UAF VCAS Operations Total</b>			<b>2,574.1</b>	<b>2,070.3</b>	<b>929.7</b>	<b>304.4</b>	<b>559.0</b>	<b>398.0</b>	<b>-28.8%</b>	<b>-84.5%</b>	
	UAF Safety Services	General Funds	2,982.8	3,044.6	3,091.4	2,992.0	3,293.7	3,422.7	3.9%	14.7%		
		Federal Receipts	14.5	659.4	29.2	116.0	5.6		-100.0%	-100.0%		
		Student Tuition & Fees	0.6				146.2	205.8	40.8%	34546.5%		
		Indirect Cost Recovery	301.9	301.9	305.6	407.4	229.8	329.8	43.5%	9.2%		
		U of A Receipts	3,080.4	2,841.1	3,476.7	3,496.4	3,390.8	3,618.4	6.7%	17.5%		
		State Inter-Agency Receipts			83.8					N/A	N/A	
	UA Intra-Agency Transfers	178.8	118.5	109.0	180.7	111.6	130.6	17.0%	-26.9%			
	<b>UAF Safety Services Total</b>			<b>6,559.0</b>	<b>6,965.5</b>	<b>7,095.7</b>	<b>7,192.5</b>	<b>7,177.6</b>	<b>7,707.3</b>	<b>7.4%</b>	<b>17.5%</b>	
	UAF Facilities Services	General Funds	13,119.3	14,790.4	13,428.0	11,928.0	10,283.7	11,336.4	10.2%	-13.6%		
		Federal Receipts						908.0		N/A	N/A	
		Indirect Cost Recovery	3,252.9	3,114.7	3,526.6	4,096.0	5,143.4	5,777.4	12.3%	77.6%		
		U of A Receipts	2,106.0	2,116.3	1,980.8	3,305.6	6,242.4	4,960.5	-20.5%	135.5%		
		UA Intra-Agency Transfers	25,219.3	24,165.6	37,638.1	38,690.8	38,308.7	43,459.0	13.4%	72.3%		
		CIP Receipts	1,651.2	1,331.0	841.0	819.9	728.4	1,051.1	44.3%	-36.3%		
<b>UAF Facilities Services Total</b>			<b>45,348.7</b>	<b>45,518.0</b>	<b>57,414.5</b>	<b>58,840.3</b>	<b>60,706.6</b>	<b>67,492.4</b>	<b>11.2%</b>	<b>48.8%</b>		
UAF VCAS Procurement & Contract Svc	General Funds	746.0	712.4						N/A	-100.0%		
	Student Tuition & Fees	150.7	150.7						N/A	-100.0%		
	Indirect Cost Recovery	148.2	148.2						N/A	-100.0%		
	U of A Receipts	209.8	209.8						N/A	-100.0%		
	Interest Income	55.0							N/A	-100.0%		
<b>UAF VCAS Procurement &amp; Contract Svc Total</b>			<b>1,309.7</b>	<b>1,221.1</b>					<b>N/A</b>	<b>-100.0%</b>	(1)	
<b>UAF Vice Chanc for Admin. Services Total</b>			<b>62,240.6</b>	<b>61,908.3</b>	<b>71,296.6</b>	<b>72,410.4</b>	<b>74,739.9</b>	<b>82,019.3</b>	<b>9.7%</b>	<b>31.8%</b>		
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	General Funds	1,944.4	2,166.4	1,711.2	820.1	1,403.3	1,855.4	32.2%	-4.6%		
		Federal Receipts		99.5	286.2	316.9	370.5	865.0	133.5%	N/A		
		Student Tuition & Fees						0.4	N/A	N/A		
		Indirect Cost Recovery	429.7	418.9	522.2	595.2	635.3	824.4	29.8%	91.8%		
		U of A Receipts	75.7	93.8	32.6	41.0	46.8	52.8	12.8%	-30.3%		
		UA Intra-Agency Transfers	7.5	1.0	233.6	15.0	15.3	5.5	-63.9%	-26.7%		
	State of AK Eco Devo (1x)						214.6		N/A	N/A		
<b>UAF Vice Chancellor for Research Total</b>			<b>2,457.4</b>	<b>2,779.6</b>	<b>2,785.9</b>	<b>1,788.2</b>	<b>2,471.2</b>	<b>3,818.1</b>	<b>54.5%</b>	<b>55.4%</b>		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Vice Chancellor for Research	UAF Geophysical Institute	General Funds	5,717.3	5,869.2	5,664.9	4,380.9	3,672.8	3,919.8	6.7%	-31.4%	
		Federal Receipts	22,067.5	21,532.8	25,756.0	43,464.4	60,526.7	58,241.4	-3.8%	163.9%	
		Student Tuition & Fees			5.3		5.0	3.2	-36.4%	N/A	
		Indirect Cost Recovery	5,504.0	5,395.0	6,094.1	7,584.2	8,217.3	9,371.8	14.0%	70.3%	
		U of A Receipts	5,948.5	5,379.6	7,275.2	6,260.7	5,833.4	6,671.7	14.4%	12.2%	
		State Inter-Agency Receipts	470.6	307.0	286.9	243.7	278.5	286.1	2.8%	-39.2%	
		UA Intra-Agency Transfers	1,316.1	1,302.1	1,929.9	4,398.5	4,671.4	4,328.2	-7.3%	228.9%	
		CIP Receipts	16.5	168.7	146.6	76.5	50.7	57.5	13.3%	248.5%	
		Interest Income	0.1	1.2		0.0			N/A	-100.0%	
		State of AK Eco Devo (1x)						2,715.2		N/A	N/A
<b>UAF Geophysical Institute Total</b>			<b>41,040.6</b>	<b>39,955.6</b>	<b>47,158.9</b>	<b>66,408.9</b>	<b>83,255.8</b>	<b>85,594.8</b>	<b>2.8%</b>	<b>108.6%</b>	
UAF Institute of Arctic Biology	UAF Institute of Arctic Biology	General Funds	2,519.2	2,712.0	2,450.1	1,978.3	1,714.7	1,775.4	3.5%	-29.5%	
		Federal Receipts	9,752.7	9,730.6	10,470.5	10,827.2	10,378.3	11,593.7	11.7%	18.9%	
		Student Tuition & Fees						3.8	N/A	N/A	
		Indirect Cost Recovery	2,483.9	2,346.9	2,698.5	2,601.2	2,734.4	3,066.8	12.2%	23.5%	
		U of A Receipts	1,985.5	1,907.3	2,061.7	1,294.2	1,907.7	2,786.4	46.1%	40.3%	
		State Inter-Agency Receipts	256.3	445.6	476.2	406.4	450.0	448.1	-0.4%	74.9%	
		UA Intra-Agency Transfers	736.0	706.9	706.1	224.8	542.9	796.0	46.6%	8.2%	
		CIP Receipts					71.9		-100.0%	N/A	
<b>UAF Institute of Arctic Biology Total</b>			<b>17,733.5</b>	<b>17,849.2</b>	<b>18,863.1</b>	<b>17,332.1</b>	<b>17,799.9</b>	<b>20,470.2</b>	<b>15.0%</b>	<b>15.4%</b>	
UAF VCR Development Programs & Proj	UAF VCR Development Programs & Proj	General Funds	1,546.2	1,941.5	1,972.4	1,349.7	1,206.3	1,490.1	23.5%	-3.6%	
		Federal Receipts	733.7	919.1	1,934.0	1,818.1	2,179.8	2,237.6	2.7%	205.0%	
		Student Tuition & Fees					(0.2)	(0.1)	-75.0%	N/A	
		Indirect Cost Recovery	172.1	164.3	348.2	359.9	440.9	456.3	3.5%	165.2%	
		U of A Receipts	138.4	157.0	131.5	111.5	191.1	255.1	33.5%	84.4%	
		UA Intra-Agency Transfers	143.1	754.1	812.6	894.5	989.5	846.4	-14.5%	491.6%	
<b>UAF VCR Development Programs &amp; Proj Total</b>			<b>2,733.4</b>	<b>3,935.8</b>	<b>5,198.8</b>	<b>4,533.6</b>	<b>5,007.4</b>	<b>5,285.5</b>	<b>5.6%</b>	<b>93.4%</b>	
UAF Intl Arctic Research Center	UAF Intl Arctic Research Center	General Funds	1,417.1	1,628.7	1,872.9	790.8	331.0	999.9	202.1%	-29.4%	
		Federal Receipts	4,366.5	7,186.6	4,815.9	4,509.6	10,144.0	6,699.3	-34.0%	53.4%	
		Indirect Cost Recovery	1,083.2	1,135.1	1,130.4	1,259.1	1,682.1	1,916.4	13.9%	76.9%	
		U of A Receipts	1,846.7	1,554.7	1,619.6	1,913.5	1,802.4	2,352.8	30.5%	27.4%	
		State Inter-Agency Receipts	25.2				21.9	31.8	45.5%	26.4%	
		UA Intra-Agency Transfers	173.5	143.8	48.5	40.7	122.8	132.0	7.5%	-23.9%	
		CIP Receipts	25.1	27.3	108.7	96.2	(0.0)		-100.0%	-100.0%	
<b>UAF Intl Arctic Research Center Total</b>			<b>8,937.2</b>	<b>11,676.1</b>	<b>9,596.0</b>	<b>8,609.9</b>	<b>14,104.1</b>	<b>12,132.3</b>	<b>-14.0%</b>	<b>35.8%</b>	

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Vice Chancellor for Research	UAF AK Center for Energy & Power	General Funds	1,351.0	1,136.7	856.0	728.8	900.7	2,493.4	176.8%	84.6%	
		Federal Receipts	1,391.2	2,076.1	4,017.7	4,511.1	4,808.3	5,179.3	7.7%	272.3%	
		Student Tuition & Fees					2.2		-100.0%	N/A	
		Indirect Cost Recovery	33.0	101.0	761.8	804.5	877.0	1,017.7	16.0%	2980.9%	
		U of A Receipts	544.2	426.3	608.5	976.2	898.2	1,299.6	44.7%	138.8%	
		UA Intra-Agency Transfers	314.4	351.8	198.8	182.7	244.0	246.5	1.0%	-21.6%	
		CIP Receipts	25.7	24.4	2.3	2.2	0.1		-100.0%	-100.0%	
		State of AK Eco Devo (1x)						746.7	N/A	N/A	
<b>UAF AK Center for Energy &amp; Power Total</b>			<b>3,659.6</b>	<b>4,116.2</b>	<b>6,445.1</b>	<b>7,205.5</b>	<b>7,730.6</b>	<b>10,983.3</b>	<b>42.1%</b>	<b>200.1%</b>	
<b>UAF Vice Chancellor for Research Total</b>			<b>76,561.7</b>	<b>80,312.4</b>	<b>90,047.7</b>	<b>105,878.3</b>	<b>130,368.9</b>	<b>138,284.2</b>	<b>6.1%</b>	<b>80.6%</b>	
UAF Vice Chanc for Student Affairs & Enroll Mgmt	UAF Student Services	General Funds	3,756.3	3,982.7	6,429.0	6,784.2	6,776.5	6,667.7	-1.6%	77.5%	
		Federal Receipts	6,794.0	7,247.6	8,792.9	7,247.7	10,164.7	6,388.9	-37.1%	-6.0%	
		Student Tuition & Fees	4,884.8	5,233.9	3,515.5	3,366.3	3,961.8	4,088.1	3.2%	-16.3%	
		Indirect Cost Recovery					0.4		-100.0%	N/A	
		Auxiliary Receipts	13,097.8	13,509.8	12,108.9	11,400.1	14,805.3	14,266.4	-3.6%	8.9%	
		U of A Receipts	272.4	287.7	204.5	147.6	191.3	220.0	15.0%	-19.2%	
		State Inter-Agency Receipts						2.7	N/A	N/A	
		UA Intra-Agency Transfers	679.8	835.7	171.0	396.7	424.9	550.8	29.6%	-19.0%	
		Interest Income	70.6						N/A	-100.0%	
		<b>UAF Student Services Total</b>			<b>29,555.8</b>	<b>31,097.3</b>	<b>31,221.9</b>	<b>29,342.6</b>	<b>36,325.0</b>	<b>32,184.6</b>	<b>-11.4%</b>
UAF VCSA Admin & Central Support	UAF VCSA Admin & Central Support	General Funds	1,190.9	1,079.4	1,381.5	603.6	531.7	618.0	16.2%	-48.1%	
		Student Tuition & Fees	0.3	(1.3)	1.3	572.2	1.7	(1.1)	-165.6%	-500.4%	
		Indirect Cost Recovery	0.0						N/A	-100.0%	
		U of A Receipts	116.3	33.5	74.8	61.0	64.4	92.0	42.9%	-20.9%	
		UA Intra-Agency Transfers				313.3	0.4	95.7	22932.6%	N/A	
<b>UAF VCSA Admin &amp; Central Support Total</b>			<b>1,307.5</b>	<b>1,111.6</b>	<b>1,457.6</b>	<b>1,550.2</b>	<b>598.2</b>	<b>804.6</b>	<b>34.5%</b>	<b>-38.5%</b>	
<b>UAF Vice Chanc for Student Affairs &amp; Enroll Mgmt Total</b>			<b>30,863.3</b>	<b>32,208.9</b>	<b>32,679.4</b>	<b>30,892.8</b>	<b>36,923.3</b>	<b>32,989.3</b>	<b>-10.7%</b>	<b>6.9%</b>	
<b>Grand Total</b>			<b>419,322.3</b>	<b>423,889.0</b>	<b>429,366.9</b>	<b>462,144.9</b>	<b>493,439.6</b>	<b>521,378.6</b>	<b>5.7%</b>	<b>24.3%</b>	

(1) Procurement and Contract Services became a stand-alone unit in FY19 and joined the UA System Office in FY20.

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

Allocation	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Comm Tech College	10,790.1	11,330.3	11,413.9	11,143.9	10,570.4	10,769.6	1.9%	-0.2%	
College of Rural and Comm Dev	6,697.3	6,878.7	5,329.0	7,326.6	6,879.5	7,270.8	5.7%	8.6%	
Kuskokwim Campus	4,957.6	4,609.7	4,695.5	4,498.8	4,972.2	4,751.8	-4.4%	-4.2%	
Interior Alaska Campus	3,954.8	3,884.6	3,638.9	3,634.8	3,364.2	3,888.1	15.6%	-1.7%	
Bristol Bay Campus	3,592.5	3,162.5	3,383.5	3,263.1	2,436.5	2,244.8	-7.9%	-37.5%	
Northwest Campus	1,789.8	2,183.4	2,254.8	2,204.4	2,131.3	2,297.8	7.8%	28.4%	
Chukchi Campus	1,052.1	959.4	873.1	933.8	1,346.9	1,100.0	-18.3%	4.5%	
<b>Total Community Campus Allocations</b>	<b>32,834.2</b>	<b>33,008.6</b>	<b>31,588.6</b>	<b>33,005.3</b>	<b>31,701.0</b>	<b>32,322.8</b>	<b>2.0%</b>	<b>-1.6%</b>	
Fairbanks Campus	257,170.7	256,236.6	248,505.9	429,139.6	461,738.5	489,055.8	5.9%	90.2%	
UAF Organized Research	129,317.5	134,643.9	149,272.4					-100.0%	(1)
<b>Total Main Campus Allocations</b>	<b>386,488.2</b>	<b>390,880.4</b>	<b>397,778.3</b>	<b>429,139.6</b>	<b>461,738.5</b>	<b>489,055.8</b>	<b>5.9%</b>	<b>26.5%</b>	
<b>Grand Total</b>	<b>419,322.3</b>	<b>423,889.0</b>	<b>429,366.9</b>	<b>462,144.9</b>	<b>493,439.6</b>	<b>521,378.6</b>	<b>5.7%</b>	<b>24.3%</b>	

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

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total			
Bristol Bay Campus	Unrestricted	General Funds	1,256.6	0.3%	1,250.0	0.3%	1,182.7	0.3%	1,165.1	0.3%	1,204.8	0.2%	1,141.1	0.2%	-5.3%	-9.2%	
		Student Tuition & Fees	371.3	0.1%	237.2	0.1%	166.5	0.0%	124.7	0.0%	93.8	0.0%	115.4	0.0%	23.0%	-68.9%	
		Indirect Cost Recovery	95.1	0.0%	40.2	0.0%	43.3	0.0%	45.6	0.0%	46.5	0.0%	22.8	0.0%	-50.9%	-76.0%	
		U of A Receipts	172.6	0.0%	85.7	0.0%	87.2	0.0%	81.8	0.0%	113.7	0.0%	116.7	0.0%	2.6%	-32.4%	
		UA Intra-Agency Transfers	14.9	0.0%	30.0	0.0%	1.4	0.0%	64.1	0.0%	11.3	0.0%	22.2	0.0%	95.8%	48.5%	
		Interest Income		0.0%		0.0%		0.0%	8.3	0.0%		0.0%		0.0%	N/A	N/A	
		TVEP		0.0%	7.7	0.0%	85.0	0.0%	108.0	0.0%		0.0%	87.6	0.0%	N/A	N/A	
	<b>Unrestricted Total</b>		<b>1,910.5</b>	<b>0.5%</b>	<b>1,650.8</b>	<b>0.4%</b>	<b>1,566.1</b>	<b>0.4%</b>	<b>1,597.6</b>	<b>0.3%</b>	<b>1,470.1</b>	<b>0.3%</b>	<b>1,505.8</b>	<b>0.3%</b>	<b>2.4%</b>	<b>-21.2%</b>	
	Restricted	Federal Receipts	1,471.4	0.4%	1,331.7	0.3%	1,662.5	0.4%	1,452.1	0.3%	860.6	0.2%	640.1	0.1%	-25.6%	-56.5%	
		U of A Receipts	4.6	0.0%	4.1	0.0%	(0.7)	0.0%	13.7	0.0%	10.5	0.0%	12.5	0.0%	18.8%	168.4%	
State Inter-Agency Receipts		205.9	0.0%	175.9	0.0%	155.5	0.0%	199.6	0.0%	95.4	0.0%	86.4	0.0%	-9.4%	-58.0%		
<b>Restricted Total</b>		<b>1,682.0</b>	<b>0.4%</b>	<b>1,511.7</b>	<b>0.4%</b>	<b>1,817.4</b>	<b>0.4%</b>	<b>1,665.4</b>	<b>0.4%</b>	<b>966.4</b>	<b>0.2%</b>	<b>739.0</b>	<b>0.1%</b>	<b>-23.5%</b>	<b>-56.1%</b>		
<b>Bristol Bay Campus Total</b>		<b>3,592.5</b>	<b>0.9%</b>	<b>3,162.5</b>	<b>0.7%</b>	<b>3,383.5</b>	<b>0.8%</b>	<b>3,263.1</b>	<b>0.7%</b>	<b>2,436.5</b>	<b>0.5%</b>	<b>2,244.8</b>	<b>0.4%</b>	<b>-7.9%</b>	<b>-37.5%</b>		
Chukchi Campus	Unrestricted	General Funds	848.8	0.2%	782.4	0.2%	675.6	0.2%	633.0	0.1%	655.6	0.1%	627.9	0.1%	-4.2%	-26.0%	
		Student Tuition & Fees	55.6	0.0%	61.6	0.0%	80.8	0.0%	78.0	0.0%	111.5	0.0%	74.7	0.0%	-33.0%	34.5%	
		Indirect Cost Recovery	10.9	0.0%	12.8	0.0%	10.5	0.0%	12.8	0.0%	20.8	0.0%	16.7	0.0%	-19.8%	52.8%	
		U of A Receipts	2.6	0.0%	0.6	0.0%	4.6	0.0%	0.4	0.0%	2.4	0.0%	2.6	0.0%	7.5%	1.6%	
		UA Intra-Agency Transfers		0.0%	7.0	0.0%	7.0	0.0%	10.9	0.0%	7.0	0.0%	60.0	0.0%	757.5%	N/A	
		Interest Income		0.0%		0.0%		0.0%	1.7	0.0%		0.0%		0.0%	N/A	N/A	
	<b>Unrestricted Total</b>		<b>917.9</b>	<b>0.2%</b>	<b>864.3</b>	<b>0.2%</b>	<b>778.5</b>	<b>0.2%</b>	<b>736.8</b>	<b>0.2%</b>	<b>797.3</b>	<b>0.2%</b>	<b>782.0</b>	<b>0.1%</b>	<b>-1.9%</b>	<b>-14.8%</b>	
	Restricted	Federal Receipts	57.6	0.0%	35.8	0.0%	31.4	0.0%	130.7	0.0%	467.2	0.1%	277.0	0.1%	-40.7%	381.0%	
		U of A Receipts	76.6	0.0%	54.8	0.0%	58.0	0.0%	57.5	0.0%	76.6	0.0%	31.0	0.0%	-59.5%	-59.6%	
		State Inter-Agency Receipts		0.0%	4.5	0.0%	5.3	0.0%	8.7	0.0%	5.7	0.0%	10.0	0.0%	74.6%	N/A	
<b>Restricted Total</b>		<b>134.2</b>	<b>0.0%</b>	<b>95.1</b>	<b>0.0%</b>	<b>94.6</b>	<b>0.0%</b>	<b>197.0</b>	<b>0.0%</b>	<b>549.6</b>	<b>0.1%</b>	<b>318.0</b>	<b>0.1%</b>	<b>-42.1%</b>	<b>136.9%</b>		
<b>Chukchi Campus Total</b>		<b>1,052.1</b>	<b>0.3%</b>	<b>959.4</b>	<b>0.2%</b>	<b>873.1</b>	<b>0.2%</b>	<b>933.8</b>	<b>0.2%</b>	<b>1,346.9</b>	<b>0.3%</b>	<b>1,100.0</b>	<b>0.2%</b>	<b>-18.3%</b>	<b>4.5%</b>		
Kuskokwim Campus	Unrestricted	General Funds	2,669.9	0.6%	2,584.6	0.6%	3,034.5	0.7%	2,620.4	0.6%	2,510.7	0.5%	2,653.7	0.5%	5.7%	-0.6%	
		Student Tuition & Fees	777.8	0.2%	779.3	0.2%	639.5	0.1%	503.0	0.1%	550.1	0.1%	434.8	0.1%	-21.0%	-44.1%	
		Indirect Cost Recovery	88.8	0.0%	50.8	0.0%	65.5	0.0%	58.6	0.0%	69.4	0.0%	22.9	0.0%	-67.0%	-74.2%	
		U of A Receipts	172.8	0.0%	174.8	0.0%	115.1	0.0%	102.2	0.0%	237.0	0.0%	449.7	0.1%	89.7%	160.3%	
		State Inter-Agency Receipts	2.5	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		UA Intra-Agency Transfers	28.3	0.0%	20.8	0.0%	30.6	0.0%	165.0	0.0%	81.6	0.0%	44.9	0.0%	-45.0%	58.5%	
		Interest Income		0.0%		0.0%		0.0%	6.7	0.0%		0.0%		0.0%	N/A	N/A	
		TVEP	203.4	0.0%	99.3	0.0%	99.9	0.0%	85.4	0.0%	276.3	0.1%		0.0%	-100.0%	-100.0%	
	<b>Unrestricted Total</b>		<b>3,943.5</b>	<b>0.9%</b>	<b>3,709.6</b>	<b>0.9%</b>	<b>3,985.0</b>	<b>0.9%</b>	<b>3,541.3</b>	<b>0.8%</b>	<b>3,725.2</b>	<b>0.8%</b>	<b>3,605.9</b>	<b>0.7%</b>	<b>-3.2%</b>	<b>-8.6%</b>	
	Restricted	Federal Receipts	274.5	0.1%	147.1	0.0%	214.2	0.0%	184.1	0.0%	303.9	0.1%	435.4	0.1%	43.3%	58.6%	
		U of A Receipts	65.0	0.0%	116.5	0.0%	74.3	0.0%	209.4	0.0%	162.9	0.0%	128.9	0.0%	-20.9%	98.5%	
		State Inter-Agency Receipts	242.7	0.1%	234.2	0.1%	240.8	0.1%	203.7	0.0%	344.8	0.1%	302.8	0.1%	-12.2%	24.8%	
	<b>Restricted Total</b>		<b>582.2</b>	<b>0.1%</b>	<b>497.8</b>	<b>0.1%</b>	<b>529.4</b>	<b>0.1%</b>	<b>597.2</b>	<b>0.1%</b>	<b>811.5</b>	<b>0.2%</b>	<b>867.1</b>	<b>0.2%</b>	<b>6.8%</b>	<b>48.9%</b>	
Auxiliary	Auxiliary Receipts	431.9	0.1%	402.2	0.1%	180.9	0.0%	359.3	0.1%	435.5	0.1%	278.7	0.1%	-36.0%	-35.5%		
	U of A Receipts		0.0%		0.0%	0.3	0.0%	1.1	0.0%		0.0%		0.0%	N/A	N/A		
<b>Auxiliary Total</b>		<b>431.9</b>	<b>0.1%</b>	<b>402.2</b>	<b>0.1%</b>	<b>181.2</b>	<b>0.0%</b>	<b>360.4</b>	<b>0.1%</b>	<b>435.5</b>	<b>0.1%</b>	<b>278.7</b>	<b>0.1%</b>	<b>-36.0%</b>	<b>-35.5%</b>		
<b>Kuskokwim Campus Total</b>		<b>4,957.6</b>	<b>1.2%</b>	<b>4,609.7</b>	<b>1.1%</b>	<b>4,695.5</b>	<b>1.1%</b>	<b>4,498.8</b>	<b>1.0%</b>	<b>4,972.2</b>	<b>1.0%</b>	<b>4,751.8</b>	<b>0.9%</b>	<b>-4.4%</b>	<b>-4.2%</b>		

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note	
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total				
Northwest Campus	Unrestricted	General Funds	1,292.0	0.3%	1,344.6	0.3%	1,241.8	0.3%	1,228.7	0.3%	1,190.7	0.2%	1,206.2	0.2%	1.3%	-6.6%		
		Student Tuition & Fees	330.6	0.1%	348.5	0.1%	269.4	0.1%	194.5	0.0%	224.9	0.0%	193.4	0.0%	-14.0%	-41.5%		
		Indirect Cost Recovery	18.3	0.0%	28.3	0.0%	18.5	0.0%	29.2	0.0%	19.4	0.0%	33.3	0.0%	71.9%	82.2%		
		Auxiliary Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	(0.3)	0.0%	N/A	N/A		
		U of A Receipts	9.6	0.0%	12.7	0.0%	5.9	0.0%	0.1	0.0%	7.2	0.0%	4.0	0.0%	-44.2%	-58.2%		
		UA Intra-Agency Transfers	22.1	0.0%		0.0%	50.5	0.0%	78.0	0.0%	24.6	0.0%	26.5	0.0%	7.4%	19.7%		
		Interest Income		0.0%		0.0%		0.0%	8.2	0.0%		0.0%		0.0%	N/A	N/A		
	TVEP	33.2	0.0%	84.5	0.0%	164.2	0.0%	84.8	0.0%	66.1	0.0%	75.0	0.0%	13.4%	126.1%			
	<b>Unrestricted Total</b>			<b>1,705.7</b>	<b>0.4%</b>	<b>1,818.6</b>	<b>0.4%</b>	<b>1,750.3</b>	<b>0.4%</b>	<b>1,623.5</b>	<b>0.4%</b>	<b>1,532.9</b>	<b>0.3%</b>	<b>1,538.1</b>	<b>0.3%</b>	<b>0.3%</b>	<b>-9.8%</b>	
	Restricted	Federal Receipts	80.9	0.0%	353.8	0.1%	500.9	0.1%	579.8	0.1%	596.1	0.1%	755.7	0.1%	26.8%	833.6%		
U of A Receipts			0.0%	2.4	0.0%		0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	N/A			
<b>Restricted Total</b>			<b>80.9</b>	<b>0.0%</b>	<b>356.1</b>	<b>0.1%</b>	<b>500.9</b>	<b>0.1%</b>	<b>579.7</b>	<b>0.1%</b>	<b>596.1</b>	<b>0.1%</b>	<b>755.7</b>	<b>0.1%</b>	<b>26.8%</b>	<b>833.6%</b>		
Auxiliary	Auxiliary Receipts	3.2	0.0%	8.6	0.0%	3.6	0.0%	1.2	0.0%	2.3	0.0%	4.0	0.0%	71.6%	25.5%			
<b>Auxiliary Total</b>			<b>3.2</b>	<b>0.0%</b>	<b>8.6</b>	<b>0.0%</b>	<b>3.6</b>	<b>0.0%</b>	<b>1.2</b>	<b>0.0%</b>	<b>2.3</b>	<b>0.0%</b>	<b>4.0</b>	<b>0.0%</b>	<b>71.6%</b>	<b>25.5%</b>		
<b>Northwest Campus Total</b>			<b>1,789.8</b>	<b>0.4%</b>	<b>2,183.4</b>	<b>0.5%</b>	<b>2,254.8</b>	<b>0.5%</b>	<b>2,204.4</b>	<b>0.5%</b>	<b>2,131.3</b>	<b>0.4%</b>	<b>2,297.8</b>	<b>0.4%</b>	<b>7.8%</b>	<b>28.4%</b>		
UAF Comm Tech College	Unrestricted	General Funds	4,876.3	1.2%	4,818.1	1.1%	4,699.2	1.1%	5,192.9	1.1%	5,000.2	1.0%	5,056.7	1.0%	1.1%	3.7%		
		Student Tuition & Fees	4,900.1	1.2%	5,034.0	1.2%	5,099.1	1.2%	4,177.3	0.9%	4,199.7	0.9%	4,003.9	0.8%	-4.7%	-18.3%		
		Indirect Cost Recovery	25.3	0.0%	3.0	0.0%		0.0%		0.0%	1.0	0.0%	4.9	0.0%	367.2%	-80.7%		
		U of A Receipts	452.7	0.1%	1,011.7	0.2%	949.4	0.2%	244.5	0.1%	414.6	0.1%	511.9	0.1%	23.4%	13.1%		
		UA Intra-Agency Transfers		0.0%		0.0%	221.7	0.1%	719.1	0.2%	363.4	0.1%	192.5	0.0%	-47.0%	N/A		
		Interest Income		0.0%		0.0%		0.0%	174.9	0.0%		0.0%		0.0%	N/A	N/A		
		TVEP	271.7	0.1%	303.6	0.1%	381.0	0.1%	558.9	0.1%	504.4	0.1%	843.9	0.2%	67.3%	210.6%		
	<b>Unrestricted Total</b>			<b>10,526.1</b>	<b>2.5%</b>	<b>11,170.5</b>	<b>2.6%</b>	<b>11,350.4</b>	<b>2.6%</b>	<b>11,067.6</b>	<b>2.4%</b>	<b>10,483.4</b>	<b>2.1%</b>	<b>10,613.7</b>	<b>2.0%</b>	<b>1.2%</b>	<b>0.8%</b>	
	Restricted	Federal Receipts	111.0	0.0%	13.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
		U of A Receipts	152.9	0.0%	146.3	0.0%	63.6	0.0%	76.3	0.0%	64.7	0.0%	155.8	0.0%	140.8%	1.9%		
State Inter-Agency Receipts			0.0%		0.0%		0.0%		0.0%	22.3	0.0%		0.0%	-100.0%	N/A			
<b>Restricted Total</b>			<b>263.9</b>	<b>0.1%</b>	<b>159.8</b>	<b>0.0%</b>	<b>63.6</b>	<b>0.0%</b>	<b>76.3</b>	<b>0.0%</b>	<b>87.0</b>	<b>0.0%</b>	<b>155.8</b>	<b>0.0%</b>	<b>79.0%</b>	<b>-41.0%</b>		
Auxiliary	Auxiliary Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	0.1	0.0%	N/A	N/A			
<b>Auxiliary Total</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.1</b>	<b>0.0%</b>	<b>N/A</b>	<b>N/A</b>			
<b>UAF Comm Tech College Total</b>			<b>10,790.1</b>	<b>2.6%</b>	<b>11,330.3</b>	<b>2.7%</b>	<b>11,413.9</b>	<b>2.7%</b>	<b>11,143.9</b>	<b>2.4%</b>	<b>10,570.4</b>	<b>2.1%</b>	<b>10,769.6</b>	<b>2.1%</b>	<b>1.9%</b>	<b>-0.2%</b>		
Fairbanks Campus	Unrestricted	General Funds	120,400.0	28.7%	123,002.9	29.0%	109,128.2	25.4%	119,978.8	26.0%	120,687.7	24.5%	129,676.5	24.9%	7.4%	7.7%		
		Federal Receipts		0.0%		0.0%		0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	331.2%	N/A		
		Student Tuition & Fees	35,018.3	8.4%	33,485.8	7.9%	33,203.7	7.7%	34,346.6	7.4%	33,908.6	6.9%	34,508.3	6.6%	1.8%	-1.5%		
		Indirect Cost Recovery	9,337.3	2.2%	8,843.9	2.1%	9,464.1	2.2%	30,265.0	6.5%	33,140.7	6.7%	37,154.7	7.1%	12.1%	297.9%		
		Auxiliary Receipts	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	1.0	0.0%	-77.1%	9836.5%		
		U of A Receipts	8,250.5	2.0%	8,852.3	2.1%	8,068.1	1.9%	9,524.4	2.1%	17,867.7	3.6%	14,799.4	2.8%	-17.2%	79.4%		
		State Inter-Agency Receipts		0.0%		0.0%		0.0%	324.5	0.1%	0.0	0.0%		0.0%	N/A	N/A		
		UA Intra-Agency Transfers	30,390.3	7.2%	29,053.9	6.9%	41,747.8	9.7%	70,730.7	15.3%	67,631.4	13.7%	77,771.3	14.9%	15.0%	155.9%		
		CIP Receipts	1,651.2	0.4%	1,330.7	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	44.3%	-36.3%		
		Interest Income	160.6	0.0%	0.0	0.0%	200.3	0.0%	156.1	0.0%	(84.2)	0.0%	3.1	0.0%	-103.6%	-98.1%		
		GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%		
		TVEP	602.8	0.1%	434.2	0.1%	669.0	0.2%	407.5	0.1%	617.2	0.1%	526.3	0.1%	-14.7%	-12.7%		
		<b>Unrestricted Total</b>			<b>205,861.2</b>	<b>49.1%</b>	<b>205,055.9</b>	<b>48.4%</b>	<b>203,372.2</b>	<b>47.4%</b>	<b>266,628.5</b>	<b>57.7%</b>	<b>274,594.4</b>	<b>55.6%</b>	<b>295,725.1</b>	<b>56.7%</b>	<b>7.7%</b>	<b>43.7%</b>

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note	
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total				
Fairbanks Campus	Restricted	General Funds		0.0%		0.0%		0.0%	1.6	0.0%	16.7	0.0%	2.0	0.0%	-88.0%	N/A		
		Federal Receipts	20,635.3	4.9%	20,238.0	4.8%	18,593.7	4.3%	116,833.3	25.3%	141,341.3	28.6%	137,205.4	26.3%	-2.9%	564.9%		
		Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%	N/A	N/A		
		U of A Receipts	10,168.6	2.4%	9,275.9	2.2%	11,048.0	2.6%	28,970.0	6.3%	26,743.1	5.4%	31,392.9	6.0%	17.4%	208.7%		
		State Inter-Agency Receipts	926.2	0.2%	1,373.8	0.3%	824.1	0.2%	1,792.4	0.4%	1,609.5	0.3%	1,610.8	0.3%	0.1%	73.9%		
		UA Intra-Agency Transfers	5.4	0.0%	(0.3)	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	357.4%	-72.5%		
		CIP Receipts	31.4	0.0%	37.4	0.0%	41.7	0.0%	679.4	0.1%	343.9	0.1%	154.4	0.0%	-55.1%	391.1%		
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	N/A	N/A	
		State of AK Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	6,649.8	1.3%	N/A	N/A
	<b>Restricted Total</b>		<b>31,766.9</b>	<b>7.6%</b>	<b>30,924.9</b>	<b>7.3%</b>	<b>30,507.6</b>	<b>7.1%</b>	<b>148,256.4</b>	<b>32.1%</b>	<b>170,054.7</b>	<b>34.5%</b>	<b>177,049.0</b>	<b>34.0%</b>	<b>4.1%</b>	<b>457.3%</b>		
	Auxiliary	General Funds	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
		Auxiliary Receipts	13,886.1	3.3%	14,085.5	3.3%	12,655.8	2.9%	12,498.0	2.7%	15,279.4	3.1%	14,199.7	2.7%	-7.1%	2.3%		
		U of A Receipts	3.2	0.0%	22.4	0.0%	10.5	0.0%	0.2	0.0%	0.1	0.0%	2.0	0.0%	1610.9%	-36.9%		
		UA Intra-Agency Transfers	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	N/A	-100.0%		
<b>Auxiliary Total</b>		<b>14,039.0</b>	<b>3.3%</b>	<b>14,255.6</b>	<b>3.4%</b>	<b>12,798.4</b>	<b>3.0%</b>	<b>12,520.7</b>	<b>2.7%</b>	<b>15,279.5</b>	<b>3.1%</b>	<b>14,201.7</b>	<b>2.7%</b>	<b>-7.1%</b>	<b>1.2%</b>			
Designated	U of A Receipts	1,933.1	0.5%	1,897.4	0.4%	1,827.6	0.4%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	7.6%			
<b>Designated Total</b>		<b>1,933.1</b>	<b>0.5%</b>	<b>1,897.4</b>	<b>0.4%</b>	<b>1,827.6</b>	<b>0.4%</b>	<b>1,734.0</b>	<b>0.4%</b>	<b>1,809.9</b>	<b>0.4%</b>	<b>2,080.0</b>	<b>0.4%</b>	<b>14.9%</b>	<b>7.6%</b>			
<b>Fairbanks Campus Total</b>		<b>253,600.3</b>	<b>60.5%</b>	<b>252,133.8</b>	<b>59.5%</b>	<b>248,505.9</b>	<b>57.9%</b>	<b>429,139.6</b>	<b>92.9%</b>	<b>461,738.5</b>	<b>93.6%</b>	<b>489,055.8</b>	<b>93.8%</b>	<b>5.9%</b>	<b>92.8%</b>			
UAF Organized Research	Unrestricted	General Funds	21,865.5	5.2%	23,873.3	5.6%	23,561.7	5.5%		0.0%		0.0%		0.0%	N/A	-100.0%		
		Federal Receipts		0.0%		0.0%	9.1	0.0%		0.0%		0.0%		0.0%	N/A	N/A		
		Student Tuition & Fees		0.0%		0.0%	5.3	0.0%		0.0%		0.0%		0.0%	N/A	N/A		
		Indirect Cost Recovery	15,591.6	3.7%	15,041.0	3.5%	16,882.5	3.9%		0.0%		0.0%		0.0%	N/A	-100.0%		
		U of A Receipts	4,122.9	1.0%	2,371.4	0.6%	5,520.3	1.3%		0.0%		0.0%		0.0%	N/A	-100.0%		
		UA Intra-Agency Transfers	14,572.9	3.5%	16,519.7	3.9%	16,823.6	3.9%		0.0%		0.0%		0.0%	N/A	-100.0%		
		CIP Receipts		0.0%	0.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A		
		Interest Income	32.6	0.0%	43.4	0.0%	3.2	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
		<b>Unrestricted Total</b>		<b>56,185.5</b>	<b>13.4%</b>	<b>57,849.1</b>	<b>13.6%</b>	<b>62,805.6</b>	<b>14.6%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>N/A</b>	<b>-100.0%</b>	
	Restricted	General Funds	505.4	0.1%	100.3	0.0%	47.2	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
		Federal Receipts	59,847.7	14.3%	64,698.6	15.3%	70,032.7	16.3%		0.0%		0.0%		0.0%	N/A	-100.0%		
		Student Tuition & Fees	55.3	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
		U of A Receipts	14,315.2	3.4%	14,159.4	3.3%	14,236.9	3.3%		0.0%		0.0%		0.0%	N/A	-100.0%		
		State Inter-Agency Receipts	957.0	0.2%	827.4	0.2%	958.8	0.2%		0.0%		0.0%		0.0%	N/A	-100.0%		
UA Intra-Agency Transfers		0.1	0.0%	0.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%			
<b>Restricted Total</b>		<b>76,684.6</b>	<b>18.3%</b>	<b>80,897.5</b>	<b>19.1%</b>	<b>86,316.0</b>	<b>20.1%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>N/A</b>	<b>-100.0%</b>			
Designated	U of A Receipts	17.7	0.0%		0.0%	150.9	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%			
<b>Designated Total</b>		<b>17.7</b>	<b>0.0%</b>		<b>0.0%</b>	<b>150.9</b>	<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>N/A</b>	<b>-100.0%</b>			
<b>UAF Organized Research Total</b>		<b>132,887.8</b>	<b>31.7%</b>	<b>138,746.6</b>	<b>32.7%</b>	<b>149,272.4</b>	<b>34.8%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>N/A</b>	<b>-100.0%</b>	(1)		

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total			
College of Rural & Com D	Unrestricted	General Funds	4,095.8	1.0%	4,462.3	1.1%	3,734.5	0.9%	4,261.0	0.9%	4,331.6	0.9%	4,617.4	0.9%	6.6%	12.7%	
		Student Tuition & Fees	1,100.9	0.3%	1,076.4	0.3%	742.4	0.2%	823.3	0.2%	995.3	0.2%	1,104.6	0.2%	11.0%	0.3%	
		Indirect Cost Recovery	116.1	0.0%	120.1	0.0%	47.9	0.0%	46.7	0.0%	126.4	0.0%	200.1	0.0%	58.3%	72.3%	
		U of A Receipts	14.2	0.0%	14.4	0.0%	27.8	0.0%	0.8	0.0%	(187.8)	0.0%	(498.1)	-0.1%	165.3%	-3604.5%	
		State Inter-Agency Receipts		0.0%		0.0%		0.0%	46.5	0.0%	0.0	0.0%		0.0%	N/A	N/A	
		UA Intra-Agency Transfers	0.6	0.0%	1.8	0.0%	51.5	0.0%	188.5	0.0%	47.1	0.0%	7.8	0.0%	-83.5%	1308.9%	
		Interest Income		0.0%		0.0%		0.0%	76.2	0.0%		0.0%		0.0%	N/A	N/A	
	<b>Unrestricted Total</b>		<b>5,327.6</b>	<b>1.3%</b>	<b>5,675.0</b>	<b>1.3%</b>	<b>4,604.0</b>	<b>1.1%</b>	<b>5,442.9</b>	<b>1.2%</b>	<b>5,312.7</b>	<b>1.1%</b>	<b>5,431.8</b>	<b>1.0%</b>	<b>2.2%</b>	<b>2.0%</b>	
	Restricted	Federal Receipts	375.2	0.1%	304.9	0.1%	162.8	0.0%	1,214.5	0.3%	722.5	0.1%	935.3	0.2%	29.5%	149.3%	
		U of A Receipts	620.1	0.1%	559.7	0.1%	327.7	0.1%	386.7	0.1%	510.0	0.1%	365.0	0.1%	-28.4%	-41.1%	
		State Inter-Agency Receipts	75.0	0.0%	150.0	0.0%	150.0	0.0%	150.0	0.0%	179.3	0.0%	331.6	0.1%	85.0%	342.2%	
	<b>Restricted Total</b>		<b>1,070.3</b>	<b>0.3%</b>	<b>1,014.6</b>	<b>0.2%</b>	<b>640.4</b>	<b>0.1%</b>	<b>1,751.1</b>	<b>0.4%</b>	<b>1,411.8</b>	<b>0.3%</b>	<b>1,632.0</b>	<b>0.3%</b>	<b>15.6%</b>	<b>52.5%</b>	
Auxiliary	Auxiliary Receipts	276.0	0.1%	189.0	0.0%	84.5	0.0%	132.5	0.0%	155.0	0.0%	207.1	0.0%	33.6%	-25.0%		
	U of A Receipts	23.4	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
<b>Auxiliary Total</b>		<b>299.5</b>	<b>0.1%</b>	<b>189.0</b>	<b>0.0%</b>	<b>84.5</b>	<b>0.0%</b>	<b>132.5</b>	<b>0.0%</b>	<b>155.0</b>	<b>0.0%</b>	<b>207.1</b>	<b>0.0%</b>	<b>33.6%</b>	<b>-30.9%</b>		
<b>College of Rural &amp; Com Dev Total</b>		<b>6,697.3</b>	<b>1.6%</b>	<b>6,878.7</b>	<b>1.6%</b>	<b>5,329.0</b>	<b>1.2%</b>	<b>7,326.6</b>	<b>1.6%</b>	<b>6,879.5</b>	<b>1.4%</b>	<b>7,270.8</b>	<b>1.4%</b>	<b>5.7%</b>	<b>8.6%</b>		
Interior Alaska Campus	Unrestricted	General Funds	1,435.5	0.3%	1,425.9	0.3%	1,342.7	0.3%	1,367.0	0.3%	1,381.8	0.3%	1,402.8	0.3%	1.5%	-2.3%	
		Student Tuition & Fees	582.7	0.1%	558.5	0.1%	422.2	0.1%	364.2	0.1%	299.0	0.1%	310.3	0.1%	3.8%	-46.7%	
		Indirect Cost Recovery	73.7	0.0%	63.2	0.0%	61.4	0.0%	92.3	0.0%	121.0	0.0%	50.2	0.0%	-58.5%	-31.8%	
		U of A Receipts	509.4	0.1%	371.9	0.1%	437.6	0.1%	129.4	0.0%	242.6	0.0%	402.6	0.1%	66.0%	-21.0%	
		UA Intra-Agency Transfers	0.6	0.0%	50.0	0.0%		0.0%	133.4	0.0%		0.0%	8.8	0.0%	N/A	1369.7%	
		Interest Income		0.0%		0.0%		0.0%	31.7	0.0%		0.0%		0.0%	N/A	N/A	
		TVEP	155.4	0.0%	93.8	0.0%	85.0	0.0%	171.7	0.0%	72.2	0.0%	91.5	0.0%	26.7%	-41.1%	
	<b>Unrestricted Total</b>		<b>2,757.3</b>	<b>0.7%</b>	<b>2,563.3</b>	<b>0.6%</b>	<b>2,348.9</b>	<b>0.5%</b>	<b>2,289.6</b>	<b>0.5%</b>	<b>2,116.6</b>	<b>0.4%</b>	<b>2,266.3</b>	<b>0.4%</b>	<b>7.1%</b>	<b>-17.8%</b>	
Restricted	Federal Receipts	914.7	0.2%	938.7	0.2%	937.0	0.2%	1,047.9	0.2%	978.3	0.2%	1,506.3	0.3%	54.0%	64.7%		
	U of A Receipts	18.7	0.0%	36.1	0.0%	1.0	0.0%	(0.0)	0.0%	16.3	0.0%	(0.0)	0.0%	-100.0%	-100.0%		
	State Inter-Agency Receipts	264.1	0.1%	346.6	0.1%	352.0	0.1%	286.3	0.1%	253.0	0.1%	115.5	0.0%	-54.4%	-56.3%		
	CIP Receipts		0.0%		0.0%		0.0%	11.1	0.0%	(0.1)	0.0%		0.0%	-100.0%	N/A		
<b>Restricted Total</b>		<b>1,197.5</b>	<b>0.3%</b>	<b>1,321.3</b>	<b>0.3%</b>	<b>1,290.0</b>	<b>0.3%</b>	<b>1,345.2</b>	<b>0.3%</b>	<b>1,247.5</b>	<b>0.3%</b>	<b>1,621.8</b>	<b>0.3%</b>	<b>30.0%</b>	<b>35.4%</b>		
<b>Interior Alaska Campus Total</b>		<b>3,954.8</b>	<b>0.9%</b>	<b>3,884.6</b>	<b>0.9%</b>	<b>3,638.9</b>	<b>0.8%</b>	<b>3,634.8</b>	<b>0.8%</b>	<b>3,364.2</b>	<b>0.7%</b>	<b>3,888.1</b>	<b>0.7%</b>	<b>15.6%</b>	<b>-1.7%</b>		
<b>Grand Total</b>		<b>419,322.3</b>	<b>100.0%</b>	<b>423,889.0</b>	<b>100.0%</b>	<b>429,366.9</b>	<b>100.0%</b>	<b>462,144.9</b>	<b>100.0%</b>	<b>493,439.6</b>	<b>100.0%</b>	<b>521,378.6</b>	<b>100.0%</b>	<b>5.7%</b>	<b>24.3%</b>		

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



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

NCHEMS	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total		
Research	130,010.1	30.9%	137,026.5	31.7%	137,302.6	32.3%	155,842.4	34.5%	183,967.6	36.7%	197,663.5	37.8%	7.4%	52.0%
Physical Plant	72,892.0	17.3%	80,206.3	18.5%	77,805.3	18.3%	78,631.5	17.4%	87,755.3	17.5%	90,808.8	17.4%	3.5%	24.6%
Institutional Support	42,956.6	10.2%	43,712.0	10.1%	45,894.5	10.8%	62,042.1	13.7%	63,942.7	12.8%	59,938.2	11.5%	-6.3%	39.5%
Instruction	72,900.5	17.4%	71,702.9	16.6%	67,247.5	15.8%	65,554.7	14.5%	60,777.3	12.1%	63,864.0	12.2%	5.1%	-12.4%
Public Service	28,460.9	6.8%	25,405.6	5.9%	25,009.6	5.9%	24,865.1	5.5%	26,076.3	5.2%	28,401.2	5.4%	8.9%	-0.2%
Academic Support	23,499.3	5.6%	22,361.3	5.2%	21,115.6	5.0%	20,847.7	4.6%	22,807.8	4.6%	23,372.1	4.5%	2.5%	-0.5%
Student Services	14,096.5	3.4%	14,467.0	3.3%	15,238.7	3.6%	13,241.3	2.9%	15,435.9	3.1%	17,697.5	3.4%	14.7%	25.5%
Scholarships	8,770.5	2.1%	9,485.5	2.2%	10,303.7	2.4%	10,724.5	2.4%	14,961.4	3.0%	11,845.4	2.3%	-20.8%	35.1%
Auxiliary Services	15,393.6	3.7%	17,015.1	3.9%	12,868.9	3.0%	10,629.9	2.4%	14,118.1	2.8%	16,761.9	3.2%	18.7%	8.9%
Library Services	6,872.3	1.6%	6,771.9	1.6%	7,347.0	1.7%	6,516.7	1.4%	6,379.3	1.3%	6,913.9	1.3%	8.4%	0.6%
Intercollegiate Athletics	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	4,855.5	1.0%	5,899.3	1.1%	21.5%	37.3%
<b>Grand Total</b>	<b>420,150.2</b>	<b>100.0%</b>	<b>432,862.8</b>	<b>100.0%</b>	<b>424,976.6</b>	<b>100.0%</b>	<b>452,297.5</b>	<b>100.0%</b>	<b>501,077.0</b>	<b>100.0%</b>	<b>523,165.6</b>	<b>100.0%</b>	<b>4.4%</b>	<b>24.5%</b>

**NOTE:** Unlike the annual UA System Office Yellowbook, these figures include both operating and capital-funded expenditures (fund type FR).

Capital expenditures by NCHEMS category are illustrated in the table below. This includes fund type FR.

Capital Only	FY18	FY19	FY20	FY21	FY22	FY23
NCHEMS	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Research	1,598.3	1,297.0	1,313.8	858.2	679.4	1,329.7
Institutional Support						84.9
Public Service	25.8	34.3	60.0	26.8	11.4	15.0
Instruction	22.1	2.5		11.1	-0.1	
<b>Grand Total</b>	<b>1,646.3</b>	<b>1,333.8</b>	<b>1,373.8</b>	<b>896.1</b>	<b>690.7</b>	<b>1,429.5</b>

**Expenditures by Allocation and NCHEMS**

**1.D.2**

Allocation	NCHEMS	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total			
Bristol Bay Campus	Academic Support	483.6	0.1%	405.7	0.1%	368.4	0.1%	369.7	0.1%	224.2	0.0%	152.9	0.0%	-31.8%	-68.4%	
	Auxiliary Services		0.0%		0.0%		0.0%		0.0%	0.6	0.0%		0.0%	-100.0%	N/A	
	Institutional Support	(43.1)	0.0%	43.5	0.0%	71.7	0.0%	74.6	0.0%	156.9	0.0%	141.4	0.0%	-9.9%	-428.1%	
	Instruction	2,323.1	0.6%	1,868.2	0.4%	2,147.1	0.5%	1,863.1	0.4%	1,366.6	0.3%	1,229.7	0.2%	-10.0%	-47.1%	
	Physical Plant	359.9	0.1%	255.9	0.1%	238.8	0.1%	192.0	0.0%	246.5	0.0%	199.9	0.0%	-18.9%	-44.5%	
	Public Service		0.0%	3.3	0.0%	2.2	0.0%		0.0%	1.5	0.0%	7.4	0.0%	400.3%	N/A	
	Scholarships	29.1	0.0%	51.5	0.0%	71.4	0.0%	73.5	0.0%	53.5	0.0%	85.7	0.0%	60.0%	194.1%	
	Student Services	488.2	0.1%	432.4	0.1%	259.6	0.1%	372.7	0.1%	301.2	0.1%	222.7	0.0%	-26.1%	-54.4%	
<b>Bristol Bay Campus Total</b>		<b>3,640.8</b>	<b>0.9%</b>	<b>3,060.5</b>	<b>0.7%</b>	<b>3,159.4</b>	<b>0.7%</b>	<b>2,945.7</b>	<b>0.7%</b>	<b>2,351.1</b>	<b>0.5%</b>	<b>2,039.7</b>	<b>0.4%</b>	<b>-13.2%</b>	<b>-44.0%</b>	
Chukchi Campus	Academic Support	158.5	0.0%	158.1	0.0%	165.1	0.0%	167.1	0.0%	165.5	0.0%	161.7	0.0%	-2.3%	2.0%	
	Auxiliary Services	(0.1)	0.0%		0.0%		0.0%	(3.0)	0.0%		0.0%		0.0%	N/A	-100.0%	
	Institutional Support	33.6	0.0%	22.3	0.0%	38.1	0.0%	166.2	0.0%	176.4	0.0%	179.4	0.0%	1.7%	433.9%	
	Instruction	348.4	0.1%	226.1	0.1%	210.6	0.0%	221.5	0.0%	419.3	0.1%	208.1	0.0%	-50.4%	-40.3%	
	Library Services	120.7	0.0%	113.2	0.0%	102.5	0.0%	86.3	0.0%	94.0	0.0%	106.7	0.0%	13.6%	-11.6%	
	Physical Plant	257.9	0.1%	318.8	0.1%	189.8	0.0%	162.2	0.0%	160.5	0.0%	188.9	0.0%	17.7%	-26.7%	
	Scholarships	(17.5)	0.0%	(14.4)	0.0%	(13.8)	0.0%	(8.0)	0.0%	152.6	0.0%	30.6	0.0%	-79.9%	-275.1%	
	Student Services	128.8	0.0%	132.7	0.0%	138.0	0.0%	163.9	0.0%	133.1	0.0%	188.1	0.0%	41.3%	46.0%	
<b>Chukchi Campus Total</b>		<b>1,030.3</b>	<b>0.2%</b>	<b>956.9</b>	<b>0.2%</b>	<b>830.3</b>	<b>0.2%</b>	<b>956.2</b>	<b>0.2%</b>	<b>1,301.4</b>	<b>0.3%</b>	<b>1,063.5</b>	<b>0.2%</b>	<b>-18.3%</b>	<b>3.2%</b>	
Fairbanks Campus	Academic Support	17,576.4	4.2%	16,616.8	3.8%	15,836.7	3.7%	15,478.1	3.4%	17,410.2	3.5%	17,830.1	3.4%	2.4%	1.4%	
	Auxiliary Services	14,780.3	3.5%	16,419.9	3.8%	12,332.4	2.9%	10,184.7	2.3%	13,318.1	2.7%	15,774.0	3.0%	18.4%	6.7%	
	Institutional Support	40,109.5	9.5%	40,524.8	9.4%	42,947.7	10.1%	59,753.2	13.2%	61,475.3	12.3%	58,008.2	11.1%	-5.6%	44.6%	
	Instruction	52,401.2	12.5%	51,127.2	11.8%	48,182.6	11.3%	47,867.9	10.6%	42,877.2	8.6%	45,099.5	8.6%	5.2%	-13.9%	
	Intercollegiate Athletics	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	4,855.5	1.0%	5,899.3	1.1%	21.5%	37.3%	
	Library Services	6,529.8	1.6%	6,465.4	1.5%	7,028.0	1.7%	6,173.4	1.4%	6,028.8	1.2%	6,557.3	1.3%	8.8%	0.4%	
	Physical Plant	69,917.0	16.6%	77,146.9	17.8%	75,000.6	17.6%	75,619.3	16.7%	84,616.1	16.9%	87,912.2	16.8%	3.9%	25.7%	
	Public Service	24,820.2	5.9%	22,262.0	5.1%	21,536.4	5.1%	24,854.2	5.5%	26,051.9	5.2%	28,272.6	5.4%	8.5%	13.9%	
	Research	4,551.8	1.1%	4,406.0	1.0%	2,691.9	0.6%	155,820.5	34.5%	183,886.1	36.7%	197,645.5	37.8%	7.5%	4242.1%	
	Scholarships	8,489.0	2.0%	8,878.8	2.1%	9,598.7	2.3%	10,160.0	2.2%	14,421.1	2.9%	11,616.8	2.2%	-19.4%	36.8%	
	Student Services	12,152.7	2.9%	12,593.6	2.9%	13,614.4	3.2%	11,332.4	2.5%	13,561.3	2.7%	15,800.2	3.0%	16.5%	30.0%	
<b>Fairbanks Campus Total</b>		<b>255,625.9</b>	<b>60.8%</b>	<b>261,150.0</b>	<b>60.3%</b>	<b>253,612.5</b>	<b>59.7%</b>	<b>420,645.4</b>	<b>93.0%</b>	<b>468,501.5</b>	<b>93.5%</b>	<b>490,415.6</b>	<b>93.7%</b>	<b>4.7%</b>	<b>91.8%</b>	
Kuskokwim Campus	Academic Support	633.8	0.2%	565.0	0.1%	628.6	0.1%	667.2	0.1%	630.5	0.1%	514.8	0.1%	-18.4%	-18.8%	
	Auxiliary Services	421.1	0.1%	417.5	0.1%	396.7	0.1%	364.1	0.1%	623.2	0.1%	772.9	0.1%	24.0%	83.5%	
	Institutional Support	23.2	0.0%	77.3	0.0%	185.0	0.0%	182.6	0.0%	609.4	0.1%	258.1	0.0%	-57.6%	1012.5%	
	Instruction	2,433.5	0.6%	2,098.0	0.5%	2,156.3	0.5%	1,750.8	0.4%	1,794.4	0.4%	1,478.8	0.3%	-17.6%	-39.2%	
	Library Services	221.8	0.1%	193.3	0.0%	216.5	0.1%	257.0	0.1%	256.5	0.1%	249.8	0.0%	-2.6%	12.6%	
	Physical Plant	594.8	0.1%	623.6	0.1%	632.0	0.1%	746.0	0.2%	464.8	0.1%	529.8	0.1%	14.0%	-10.9%	
	Public Service	5.5	0.0%	12.6	0.0%	3.9	0.0%	0.8	0.0%	0.6	0.0%	52.5	0.0%	9171.1%	858.1%	
	Research	132.3	0.0%	20.1	0.0%	32.0	0.0%	2.1	0.0%	7.4	0.0%	(0.0)	0.0%	-100.1%	-100.0%	
	Scholarships	4.8	0.0%	31.5	0.0%	45.9	0.0%	108.5	0.0%	145.7	0.0%	109.4	0.0%	-24.9%	2163.2%	
	Student Services	529.2	0.1%	543.3	0.1%	381.3	0.1%	432.4	0.1%	490.8	0.1%	543.7	0.1%	10.8%	2.7%	
<b>Kuskokwim Campus Total</b>		<b>5,000.1</b>	<b>1.2%</b>	<b>4,582.1</b>	<b>1.1%</b>	<b>4,678.0</b>	<b>1.1%</b>	<b>4,511.5</b>	<b>1.0%</b>	<b>5,023.3</b>	<b>1.0%</b>	<b>4,509.9</b>	<b>0.9%</b>	<b>-10.2%</b>	<b>-9.8%</b>	

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

Allocation	NCHEMS	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total			
Northwest Campus	Academic Support	518.5	0.1%	529.7	0.1%	524.5	0.1%	531.7	0.1%	508.0	0.1%	452.9	0.1%	-10.8%	-12.6%	
	Auxiliary Services	2.2	0.0%	7.0	0.0%	8.8	0.0%	(0.2)	0.0%	2.2	0.0%	3.6	0.0%	65.2%	63.5%	
	Institutional Support	46.0	0.0%	38.2	0.0%	43.5	0.0%	60.3	0.0%	119.1	0.0%	64.2	0.0%	-46.1%	39.6%	
	Instruction	790.6	0.2%	928.6	0.2%	861.6	0.2%	1,063.8	0.2%	870.6	0.2%	1,111.5	0.2%	27.7%	40.6%	
	Physical Plant	269.5	0.1%	314.9	0.1%	215.8	0.1%	178.9	0.0%	205.6	0.0%	256.9	0.0%	24.9%	-4.7%	
	Scholarships	(28.9)	0.0%	0.2	0.0%	(9.9)	0.0%	18.5	0.0%	18.9	0.0%	(5.6)	0.0%	-129.7%	-80.6%	
	Student Services	271.0	0.1%	307.7	0.1%	359.1	0.1%	367.7	0.1%	393.2	0.1%	306.3	0.1%	-22.1%	13.0%	
<b>Northwest Campus Total</b>		<b>1,868.8</b>	<b>0.4%</b>	<b>2,126.4</b>	<b>0.5%</b>	<b>2,003.4</b>	<b>0.5%</b>	<b>2,220.6</b>	<b>0.5%</b>	<b>2,117.6</b>	<b>0.4%</b>	<b>2,189.7</b>	<b>0.4%</b>	<b>3.4%</b>	<b>17.2%</b>	
UAF Comm Tech College	Academic Support	1,593.8	0.4%	1,531.4	0.4%	1,528.0	0.4%	1,502.9	0.3%	1,554.5	0.3%	1,590.9	0.3%	2.3%	-0.2%	
	Institutional Support	78.7	0.0%	61.0	0.0%	105.1	0.0%	69.8	0.0%	202.5	0.0%	213.3	0.0%	5.3%	171.0%	
	Instruction	8,315.4	2.0%	8,691.6	2.0%	8,871.3	2.1%	7,521.6	1.7%	7,546.7	1.5%	7,917.2	1.5%	4.9%	-4.8%	
	Physical Plant	1,204.0	0.3%	1,301.8	0.3%	1,220.5	0.3%	1,408.5	0.3%	1,749.0	0.3%	1,312.4	0.3%	-25.0%	9.0%	
	Scholarships	(598.9)	-0.1%	(532.7)	-0.1%	(575.3)	-0.1%	(289.6)	-0.1%	(366.6)	-0.1%	(442.1)	-0.1%	20.6%	-26.2%	
	Student Services	306.1	0.1%	253.9	0.1%	318.4	0.1%	328.3	0.1%	314.7	0.1%	322.1	0.1%	2.3%	5.2%	
<b>UAF Comm Tech College Total</b>		<b>10,899.1</b>	<b>2.6%</b>	<b>11,307.0</b>	<b>2.6%</b>	<b>11,468.1</b>	<b>2.7%</b>	<b>10,541.6</b>	<b>2.3%</b>	<b>11,000.9</b>	<b>2.2%</b>	<b>10,913.7</b>	<b>2.1%</b>	<b>-0.8%</b>	<b>0.1%</b>	
College of Rural and Comm	Academic Support	1,961.0	0.5%	2,090.6	0.5%	1,683.2	0.4%	1,663.6	0.4%	2,001.2	0.4%	2,420.3	0.5%	20.9%	23.4%	
	Auxiliary Services	190.1	0.0%	170.7	0.0%	131.0	0.0%	84.3	0.0%	174.0	0.0%	211.4	0.0%	21.5%	11.2%	
	Institutional Support	239.8	0.1%	546.3	0.1%	447.4	0.1%	1,497.1	0.3%	1,122.1	0.2%	858.9	0.2%	-23.5%	258.2%	
	Instruction	3,393.0	0.8%	3,881.6	0.9%	2,161.5	0.5%	2,717.9	0.6%	3,553.1	0.7%	4,165.4	0.8%	17.2%	22.8%	
	Physical Plant	92.4	0.0%	77.5	0.0%	141.6	0.0%	131.3	0.0%	115.2	0.0%	200.1	0.0%	73.7%	116.4%	
	Public Service	342.2	0.1%	78.7	0.0%	29.7	0.0%	10.1	0.0%	22.4	0.0%	60.1	0.0%	168.6%	-82.4%	
	Research	170.0	0.0%	220.7	0.1%	100.3	0.0%	19.7	0.0%	74.1	0.0%	18.0	0.0%	-75.8%	-89.4%	
	Scholarships	147.7	0.0%	275.2	0.1%	383.1	0.1%	604.1	0.1%	449.2	0.1%	362.9	0.1%	-19.2%	145.7%	
	Student Services	110.9	0.0%	73.6	0.0%	51.6	0.0%	42.0	0.0%	32.6	0.0%	37.8	0.0%	16.0%	-66.0%	
<b>College of Rural and Comm Dev Total</b>		<b>6,647.1</b>	<b>1.6%</b>	<b>7,414.8</b>	<b>1.7%</b>	<b>5,129.5</b>	<b>1.2%</b>	<b>6,770.2</b>	<b>1.5%</b>	<b>7,543.9</b>	<b>1.5%</b>	<b>8,334.7</b>	<b>1.6%</b>	<b>10.5%</b>	<b>25.4%</b>	
Interior Alaska Campus	Academic Support	573.7	0.1%	464.0	0.1%	381.1	0.1%	467.5	0.1%	313.7	0.1%	248.5	0.0%	-20.8%	-56.7%	
	Institutional Support	31.0	0.0%	32.4	0.0%	64.8	0.0%	238.4	0.1%	81.0	0.0%	214.8	0.0%	165.2%	592.9%	
	Instruction	2,893.3	0.7%	2,873.7	0.7%	2,648.3	0.6%	2,548.1	0.6%	2,349.3	0.5%	2,653.9	0.5%	13.0%	-8.3%	
	Physical Plant	196.6	0.0%	166.9	0.0%	166.1	0.0%	193.3	0.0%	197.6	0.0%	208.8	0.0%	5.6%	6.2%	
	Public Service		0.0%		0.0%	20.1	0.0%		0.0%		0.0%	8.6	0.0%	N/A	N/A	
	Scholarships	80.6	0.0%	102.7	0.0%	121.1	0.0%	57.4	0.0%	86.8	0.0%	87.7	0.0%	1.1%	8.9%	
	Student Services	109.5	0.0%	129.9	0.0%	116.3	0.0%	201.8	0.0%	209.0	0.0%	276.5	0.1%	32.3%	152.5%	
<b>Interior Alaska Campus Total</b>		<b>3,884.6</b>	<b>0.9%</b>	<b>3,769.5</b>	<b>0.9%</b>	<b>3,517.8</b>	<b>0.8%</b>	<b>3,706.5</b>	<b>0.8%</b>	<b>3,237.4</b>	<b>0.6%</b>	<b>3,698.8</b>	<b>0.7%</b>	<b>14.3%</b>	<b>-4.8%</b>	
UAF Organized Research	Institutional Support	2,437.8	0.6%	2,366.2	0.5%	1,991.2	0.5%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Instruction	2.0	0.0%	8.0	0.0%	8.2	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Public Service	3,293.1	0.8%	3,049.1	0.7%	3,417.3	0.8%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Research	125,156.0	29.8%	132,379.6	30.6%	134,478.5	31.6%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Scholarships	664.7	0.2%	692.8	0.2%	682.4	0.2%		0.0%		0.0%		0.0%	N/A	-100.0%	
<b>UAF Organized Research Total</b>		<b>131,553.5</b>	<b>31.3%</b>	<b>138,495.7</b>	<b>32.0%</b>	<b>140,577.7</b>	<b>33.1%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>N/A</b>	<b>-100.0%</b>	(1)
<b>Grand Total</b>		<b>420,150.2</b>	<b>100.0%</b>	<b>432,862.8</b>	<b>100.0%</b>	<b>424,976.6</b>	<b>100.0%</b>	<b>452,297.5</b>	<b>100.0%</b>	<b>501,077.0</b>	<b>100.0%</b>	<b>523,165.6</b>	<b>100.0%</b>	<b>4.4%</b>	<b>24.5%</b>	

(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	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total		
<b>Unrestricted</b>	Academic Support	22,032.7	5.2%	21,036.3	4.9%	19,424.3	4.6%	18,327.4	4.1%	19,558.7	3.9%	20,756.7	4.0%	6.1%	-5.8%
	Auxiliary Services	2.0	0.0%	1.2	0.0%	6.4	0.0%	1.8	0.0%	1.6	0.0%	13.1	0.0%	729.9%	563.5%
	Institutional Support	42,545.5	10.1%	43,452.4	10.0%	45,695.1	10.8%	50,659.8	11.2%	57,878.5	11.6%	55,675.1	10.6%	-3.8%	30.9%
	Instruction	65,213.6	15.5%	64,171.0	14.8%	60,574.5	14.3%	58,794.8	13.0%	54,389.2	10.9%	56,740.4	10.8%	4.3%	-13.0%
	Intercollegiate Athletics	4,279.2	1.0%	4,634.9	1.1%	4,796.2	1.1%	3,383.4	0.7%	4,855.8	1.0%	5,581.0	1.1%	14.9%	30.4%
	Library Services	6,280.9	1.5%	6,230.4	1.4%	6,897.3	1.6%	6,126.8	1.4%	5,802.4	1.2%	6,367.5	1.2%	9.7%	1.4%
	Physical Plant	72,764.7	17.3%	79,338.1	18.3%	77,511.5	18.2%	77,831.9	17.2%	87,684.5	17.5%	89,870.1	17.2%	2.5%	23.5%
	Public Service	13,133.9	3.1%	12,266.4	2.8%	10,934.4	2.6%	11,053.9	2.4%	11,806.3	2.4%	11,844.2	2.3%	0.3%	-9.8%
	Research	51,416.0	12.2%	53,976.1	12.5%	51,000.2	12.0%	48,494.4	10.7%	53,105.6	10.6%	57,990.1	11.1%	9.2%	12.8%
	Scholarships	(1,179.8)	-0.3%	(703.1)	-0.2%	(555.8)	-0.1%	(299.9)	-0.1%	1,020.9	0.2%	1,692.8	0.3%	65.8%	-243.5%
	Student Services	13,160.7	3.1%	12,733.2	2.9%	12,360.5	2.9%	11,982.2	2.6%	13,309.4	2.7%	14,893.4	2.8%	11.9%	13.2%
<b>Unrestricted Total</b>		<b>289,649.4</b>	<b>68.9%</b>	<b>297,136.8</b>	<b>68.6%</b>	<b>288,644.7</b>	<b>67.9%</b>	<b>286,356.5</b>	<b>63.3%</b>	<b>309,412.8</b>	<b>61.7%</b>	<b>321,424.5</b>	<b>61.4%</b>	<b>3.9%</b>	<b>11.0%</b>
<b>Restricted</b>	Academic Support	1,466.6	0.3%	1,325.0	0.3%	1,682.8	0.4%	2,315.4	0.5%	3,023.3	0.6%	2,365.1	0.5%	-21.8%	61.3%
	Auxiliary Services	(0.1)	0.0%		0.0%	129.5	0.0%	795.9	0.2%		0.0%		0.0%	N/A	-100.0%
	Institutional Support	377.6	0.1%	259.0	0.1%	199.3	0.0%	11,383.4	2.5%	6,064.2	1.2%	4,255.2	0.8%	-29.8%	1026.8%
	Instruction	7,675.6	1.8%	7,523.8	1.7%	6,673.0	1.6%	6,759.9	1.5%	6,388.0	1.3%	7,122.1	1.4%	11.5%	-7.2%
	Intercollegiate Athletics	18.7	0.0%	73.9	0.0%	47.0	0.0%	18.3	0.0%	(0.3)	0.0%	318.2	0.1%	-108676.1%	1601.9%
	Library Services	591.4	0.1%	541.5	0.1%	449.7	0.1%	389.9	0.1%	576.9	0.1%	546.3	0.1%	-5.3%	-7.6%
	Physical Plant	60.9	0.0%	726.1	0.2%	160.0	0.0%	797.3	0.2%	64.2	0.0%	938.8	0.2%	1361.2%	1441.3%
	Public Service	14,912.8	3.5%	12,737.6	2.9%	13,661.0	3.2%	13,544.1	3.0%	13,880.1	2.8%	16,154.1	3.1%	16.4%	8.3%
	Research	78,576.4	18.7%	83,050.4	19.2%	86,140.5	20.3%	107,326.4	23.7%	130,827.8	26.1%	139,489.9	26.7%	6.6%	77.5%
	Scholarships	8,642.3	2.1%	8,943.5	2.1%	9,719.5	2.3%	9,905.4	2.2%	12,907.0	2.6%	9,150.5	1.7%	-29.1%	5.9%
	Student Services	934.2	0.2%	1,733.2	0.4%	2,878.2	0.7%	1,258.7	0.3%	2,124.7	0.4%	2,725.2	0.5%	28.3%	191.7%
<b>Restricted Total</b>		<b>113,256.6</b>	<b>27.0%</b>	<b>116,914.2</b>	<b>27.0%</b>	<b>121,740.4</b>	<b>28.6%</b>	<b>154,494.5</b>	<b>34.2%</b>	<b>175,855.9</b>	<b>35.1%</b>	<b>183,065.4</b>	<b>35.0%</b>	<b>4.1%</b>	<b>61.6%</b>
<b>Auxiliary</b>	Academic Support		0.0%		0.0%		0.0%		0.0%		0.0%	(32.8)	0.0%	N/A	N/A
	Auxiliary Services	15,291.8	3.6%	16,913.9	3.9%	12,613.0	3.0%	9,712.2	2.1%	13,996.5	2.8%	16,628.8	3.2%	18.8%	8.7%
	Institutional Support	0.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Public Service		0.0%		0.0%		0.0%		0.0%		0.0%	0.6	0.0%	N/A	N/A
	Research		0.0%		0.0%		0.0%		0.0%	0.0	0.0%		0.0%	-100.0%	N/A
	Student Services	1.5	0.0%	0.5	0.0%		0.0%	0.4	0.0%	1.8	0.0%	(0.8)	0.0%	-146.3%	-154.6%
<b>Auxiliary Total</b>		<b>15,293.3</b>	<b>3.6%</b>	<b>16,914.4</b>	<b>3.9%</b>	<b>12,613.0</b>	<b>3.0%</b>	<b>9,712.6</b>	<b>2.1%</b>	<b>13,998.4</b>	<b>2.8%</b>	<b>16,595.7</b>	<b>3.2%</b>	<b>18.6%</b>	<b>8.5%</b>
<b>Designated</b>	Academic Support		0.0%		0.0%	8.5	0.0%	205.0	0.0%	225.9	0.0%	283.2	0.1%	25.4%	N/A
	Auxiliary Services	100.0	0.0%	100.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	0.0%	20.0%
	Institutional Support	33.4	0.0%	0.7	0.0%	0.1	0.0%	(1.1)	0.0%		0.0%	8.0	0.0%	N/A	-76.2%
	Instruction	11.2	0.0%	8.1	0.0%		0.0%		0.0%		0.0%	1.5	0.0%	N/A	-86.4%
	Physical Plant	66.4	0.0%	142.1	0.0%	133.8	0.0%	2.3	0.0%	6.5	0.0%		0.0%	-100.0%	-100.0%
	Public Service	414.1	0.1%	401.5	0.1%	414.2	0.1%	267.1	0.1%	389.9	0.1%	402.3	0.1%	3.2%	-2.9%
	Research	17.7	0.0%		0.0%	161.9	0.0%	21.6	0.0%	34.1	0.0%	183.4	0.0%	437.2%	933.5%
	Scholarships	1,308.0	0.3%	1,245.0	0.3%	1,140.0	0.3%	1,119.0	0.2%	1,033.5	0.2%	1,002.0	0.2%	-3.0%	-23.4%
	Student Services		0.0%		0.0%		0.0%		0.0%		0.0%	79.6	0.0%	N/A	N/A
<b>Designated Total</b>		<b>1,950.9</b>	<b>0.5%</b>	<b>1,897.4</b>	<b>0.4%</b>	<b>1,978.5</b>	<b>0.5%</b>	<b>1,734.0</b>	<b>0.4%</b>	<b>1,809.9</b>	<b>0.4%</b>	<b>2,080.0</b>	<b>0.4%</b>	<b>14.9%</b>	<b>6.6%</b>
<b>Grand Total</b>		<b>420,150.2</b>	<b>100.0%</b>	<b>432,862.8</b>	<b>100.0%</b>	<b>424,976.6</b>	<b>100.0%</b>	<b>452,297.5</b>	<b>100.0%</b>	<b>501,077.0</b>	<b>100.0%</b>	<b>523,165.6</b>	<b>100.0%</b>	<b>4.4%</b>	<b>24.5%</b>

**Expenditures by Source**  
**1.E.1**

<b>Expenditure Source</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23 % of Total</b>	<b>% Change FY22-23</b>	<b>% Change FY18-23</b>
Salaries & Benefits	225,854.8	217,632.0	220,272.6	229,806.4	222,424.4	239,927.7	45.9%	7.9%	6.2%
Contractual Services	85,415.7	94,689.1	102,458.6	121,630.4	153,618.3	156,625.6	29.9%	2.0%	83.4%
Commodities	38,421.8	39,371.4	36,223.9	37,710.1	49,887.3	50,654.6	9.7%	1.5%	31.8%
Miscellaneous	34,104.0	35,061.9	18,832.6	19,705.3	22,174.3	22,165.3	4.2%	0.0%	-35.0%
Land/Buildings	8,934.4	13,000.6	16,946.8	15,241.4	18,388.5	15,567.2	3.0%	-15.3%	74.2%
Student Aid	12,364.5	12,482.9	13,657.9	14,107.2	18,975.1	15,249.4	2.9%	-19.6%	23.3%
Capital Outlay	5,248.8	10,742.4	9,668.6	12,218.7	9,331.0	12,022.7	2.3%	28.8%	129.1%
Travel	9,806.1	9,882.4	6,915.7	1,877.9	6,278.1	10,953.1	2.1%	74.5%	11.7%
	<b>420,150.2</b>	<b>432,862.8</b>	<b>424,976.6</b>	<b>452,297.5</b>	<b>501,077.0</b>	<b>523,165.6</b>	<b>100.0%</b>	<b>4.4%</b>	<b>24.5%</b>

**Expenditures by Allocation and Expenditure Source**  
**1.E.2**

Allocation	Expenditure Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total			
Bristol Bay Campus	Commodities	241.7	0.1%	173.3	0.0%	107.6	0.0%	112.8	0.0%	78.6	0.0%	66.4	0.0%	-15.5%	-72.5%	
	Contractual Services	545.6	0.1%	491.1	0.1%	609.9	0.1%	358.5	0.1%	493.0	0.1%	455.7	0.1%	-7.6%	-16.5%	
	Land/Buildings		0.0%		0.0%	35.0	0.0%	69.7	0.0%		0.0%		0.0%	N/A	N/A	
	Miscellaneous	(94.4)	0.0%	7.7	0.0%	(17.2)	0.0%	71.4	0.0%	87.0	0.0%	45.3	0.0%	-47.9%	-148.0%	
	Salaries & Benefits	2,581.1	0.6%	2,122.8	0.5%	2,173.6	0.5%	2,211.3	0.5%	1,542.1	0.3%	1,250.7	0.2%	-18.9%	-51.5%	
	Student Aid	122.6	0.0%	117.9	0.0%	121.9	0.0%	106.7	0.0%	78.7	0.0%	120.7	0.0%	53.2%	-1.6%	
	Travel	235.1	0.1%	147.8	0.0%	117.5	0.0%	4.5	0.0%	71.7	0.0%	91.1	0.0%	27.0%	-61.3%	
Capital Outlay	9.0	0.0%		0.0%	11.0	0.0%	10.7	0.0%		0.0%	9.9	0.0%	N/A	9.4%		
<b>Bristol Bay Campus Total</b>		<b>3,640.8</b>	<b>0.9%</b>	<b>3,060.5</b>	<b>0.7%</b>	<b>3,159.4</b>	<b>0.7%</b>	<b>2,945.7</b>	<b>0.7%</b>	<b>2,351.1</b>	<b>0.5%</b>	<b>2,039.7</b>	<b>0.4%</b>	<b>-13.2%</b>	<b>-44.0%</b>	
Chukchi Campus	Commodities	53.8	0.0%	68.9	0.0%	32.6	0.0%	21.1	0.0%	68.3	0.0%	30.5	0.0%	-55.4%	-43.3%	
	Contractual Services	289.6	0.1%	352.5	0.1%	232.7	0.1%	220.1	0.0%	250.3	0.0%	253.7	0.0%	1.3%	-12.4%	
	Miscellaneous	4.7	0.0%	(1.1)	0.0%	1.6	0.0%	132.6	0.0%	145.0	0.0%	138.5	0.0%	-4.5%	2822.6%	
	Salaries & Benefits	627.1	0.1%	477.0	0.1%	539.4	0.1%	565.7	0.1%	656.9	0.1%	560.9	0.1%	-14.6%	-10.6%	
	Student Aid	14.3	0.0%	17.8	0.0%	12.6	0.0%	16.7	0.0%	169.0	0.0%	47.7	0.0%	-71.8%	234.7%	
	Travel	40.8	0.0%	35.3	0.0%	11.3	0.0%		0.0%	12.0	0.0%	32.1	0.0%	168.0%	-21.2%	
Capital Outlay		0.0%	6.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A		
<b>Chukchi Campus Total</b>		<b>1,030.3</b>	<b>0.2%</b>	<b>956.9</b>	<b>0.2%</b>	<b>830.3</b>	<b>0.2%</b>	<b>956.2</b>	<b>0.2%</b>	<b>1,301.4</b>	<b>0.3%</b>	<b>1,063.5</b>	<b>0.2%</b>	<b>-18.3%</b>	<b>3.2%</b>	
Fairbanks Campus	Commodities	28,290.8	6.7%	28,565.3	6.6%	27,646.4	6.5%	36,263.0	8.0%	48,293.7	9.6%	49,084.8	9.4%	1.6%	73.5%	
	Contractual Services	50,170.3	11.9%	50,696.2	11.7%	64,208.0	15.1%	116,792.9	25.8%	148,079.8	29.6%	149,898.4	28.7%	1.2%	198.8%	
	Land/Buildings	5,804.7	1.4%	12,835.5	3.0%	16,420.8	3.9%	14,373.2	3.2%	17,314.8	3.5%	15,285.8	2.9%	-11.7%	163.3%	
	Miscellaneous	27,635.7	6.6%	28,127.0	6.5%	11,029.0	2.6%	19,204.2	4.2%	22,184.3	4.4%	23,072.7	4.4%	4.0%	-16.5%	
	Salaries & Benefits	129,271.0	30.8%	124,318.5	28.7%	120,856.6	28.4%	207,757.2	45.9%	200,428.1	40.0%	217,515.6	41.6%	8.5%	68.3%	
	Student Aid	8,962.5	2.1%	8,824.1	2.0%	9,502.7	2.2%	12,554.0	2.8%	17,562.2	3.5%	13,952.8	2.7%	-20.6%	55.7%	
	Travel	4,070.8	1.0%	4,266.7	1.0%	2,599.3	0.6%	1,758.8	0.4%	5,671.1	1.1%	10,081.5	1.9%	77.8%	147.7%	
	Capital Outlay	1,420.1	0.3%	3,516.6	0.8%	1,349.7	0.3%	11,941.9	2.6%	8,967.5	1.8%	11,524.0	2.2%	28.5%	711.5%	
<b>Fairbanks Campus Total</b>		<b>255,625.9</b>	<b>60.8%</b>	<b>261,150.0</b>	<b>60.3%</b>	<b>253,612.5</b>	<b>59.7%</b>	<b>420,645.4</b>	<b>93.0%</b>	<b>468,501.5</b>	<b>93.5%</b>	<b>490,415.6</b>	<b>93.7%</b>	<b>4.7%</b>	<b>91.8%</b>	
Kuskokwim Campus	Commodities	217.7	0.1%	204.8	0.0%	198.0	0.0%	255.3	0.1%	291.0	0.1%	303.2	0.1%	4.2%	39.3%	
	Contractual Services	685.3	0.2%	735.1	0.2%	699.5	0.2%	500.2	0.1%	707.7	0.1%	954.9	0.2%	34.9%	39.3%	
	Land/Buildings		0.0%		0.0%	50.0	0.0%	255.0	0.1%		0.0%		0.0%	N/A	N/A	
	Miscellaneous	(124.0)	0.0%	(147.5)	0.0%	(31.8)	0.0%	6.5	0.0%	431.6	0.1%	(92.8)	0.0%	-121.5%	-25.2%	
	Salaries & Benefits	3,812.4	0.9%	3,364.5	0.8%	3,438.8	0.8%	3,256.3	0.7%	3,187.7	0.6%	2,960.9	0.6%	-7.1%	-22.3%	
	Student Aid	139.9	0.0%	172.7	0.0%	165.8	0.0%	189.3	0.0%	221.4	0.0%	178.0	0.0%	-19.6%	27.2%	
	Travel	262.7	0.1%	243.8	0.1%	152.0	0.0%	19.9	0.0%	168.0	0.0%	199.2	0.0%	18.5%	-24.2%	
Capital Outlay	6.2	0.0%	8.8	0.0%	5.7	0.0%	29.0	0.0%	15.8	0.0%	6.5	0.0%	-58.8%	6.1%		
<b>Kuskokwim Campus Total</b>		<b>5,000.1</b>	<b>1.2%</b>	<b>4,582.1</b>	<b>1.1%</b>	<b>4,678.0</b>	<b>1.1%</b>	<b>4,511.5</b>	<b>1.0%</b>	<b>5,023.3</b>	<b>1.0%</b>	<b>4,509.9</b>	<b>0.9%</b>	<b>-10.2%</b>	<b>-9.8%</b>	
Northwest Campus	Commodities	77.3	0.0%	144.8	0.0%	48.2	0.0%	76.9	0.0%	67.6	0.0%	95.1	0.0%	40.5%	22.9%	
	Contractual Services	287.9	0.1%	393.3	0.1%	316.4	0.1%	284.6	0.1%	321.4	0.1%	379.1	0.1%	17.9%	31.7%	
	Land/Buildings	97.4	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	(16.9)	0.0%	(29.5)	0.0%	(53.9)	0.0%	143.9	0.0%	(8.9)	0.0%	(81.4)	0.0%	815.8%	380.4%	
	Salaries & Benefits	1,316.2	0.3%	1,475.1	0.3%	1,567.6	0.4%	1,639.3	0.4%	1,563.8	0.3%	1,584.4	0.3%	1.3%	20.4%	
	Student Aid	36.7	0.0%	61.6	0.0%	51.4	0.0%	54.6	0.0%	59.3	0.0%	48.5	0.0%	-18.2%	32.0%	
Travel	70.2	0.0%	81.2	0.0%	73.6	0.0%	21.4	0.0%	114.3	0.0%	164.1	0.0%	43.5%	133.6%		
<b>Northwest Campus Total</b>		<b>1,868.8</b>	<b>0.4%</b>	<b>2,126.4</b>	<b>0.5%</b>	<b>2,003.4</b>	<b>0.5%</b>	<b>2,220.6</b>	<b>0.5%</b>	<b>2,117.6</b>	<b>0.4%</b>	<b>2,189.7</b>	<b>0.4%</b>	<b>3.4%</b>	<b>17.2%</b>	

**Expenditures by Allocation and Expenditure Source**  
**1.E.2**

Allocation	Expenditure Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total			
UAF Comm Tech College	Commodities	746.5	0.2%	775.3	0.2%	557.6	0.1%	686.5	0.2%	750.9	0.1%	782.2	0.1%	4.2%	4.8%	
	Contractual Services	1,775.5	0.4%	1,784.9	0.4%	1,788.7	0.4%	1,450.2	0.3%	1,990.0	0.4%	1,896.5	0.4%	-4.7%	6.8%	
	Land/Buildings		0.0%	345.0	0.1%	112.4	0.0%	200.0	0.0%	200.0	0.0%	281.4	0.1%	40.7%	N/A	
	Miscellaneous	(542.2)	-0.1%	(814.8)	-0.2%	(823.9)	-0.2%	(489.0)	-0.1%	(340.1)	-0.1%	(886.1)	-0.2%	160.5%	63.4%	
	Salaries & Benefits	8,581.7	2.0%	8,137.2	1.9%	8,593.6	2.0%	8,106.2	1.8%	7,890.4	1.6%	8,091.0	1.5%	2.5%	-5.7%	
	Student Aid	176.7	0.0%	314.4	0.1%	291.0	0.1%	343.2	0.1%	166.2	0.0%	220.2	0.0%	32.5%	24.6%	
	Travel	47.2	0.0%	46.7	0.0%	9.5	0.0%	7.3	0.0%	29.0	0.0%	45.8	0.0%	57.8%	-2.9%	
	Capital Outlay	113.8	0.0%	718.3	0.2%	939.2	0.2%	237.1	0.1%	314.4	0.1%	482.8	0.1%	53.5%	324.3%	
<b>UAF Comm Tech College Total</b>		<b>10,899.1</b>	<b>2.6%</b>	<b>11,307.0</b>	<b>2.6%</b>	<b>11,468.1</b>	<b>2.7%</b>	<b>10,541.6</b>	<b>2.3%</b>	<b>11,000.9</b>	<b>2.2%</b>	<b>10,913.7</b>	<b>2.1%</b>	<b>-0.8%</b>	<b>0.1%</b>	
College of Rural & Com Dev	Commodities	269.8	0.1%	194.3	0.0%	113.5	0.0%	176.2	0.0%	248.5	0.0%	233.8	0.0%	-5.9%	-13.3%	
	Contractual Services	1,069.7	0.3%	843.2	0.2%	557.2	0.1%	1,657.4	0.4%	1,101.7	0.2%	1,571.7	0.3%	42.7%	46.9%	
	Land/Buildings	87.3	0.0%	51.7	0.0%		0.0%	200.0	0.0%	873.7	0.2%		0.0%	-100.0%	-100.0%	
	Miscellaneous	89.8	0.0%	1,066.7	0.2%	326.9	0.1%	489.8	0.1%	(302.4)	-0.1%	(109.7)	0.0%	-63.7%	-222.1%	
	Salaries & Benefits	4,468.3	1.1%	4,569.3	1.1%	3,598.2	0.8%	3,465.4	0.8%	4,855.7	1.0%	5,859.8	1.1%	20.7%	31.1%	
	Student Aid	285.4	0.1%	401.8	0.1%	465.0	0.1%	731.1	0.2%	593.2	0.1%	543.0	0.1%	-8.5%	90.2%	
	Travel	376.8	0.1%	287.9	0.1%	68.7	0.0%	50.2	0.0%	146.5	0.0%	236.5	0.0%	61.5%	-37.2%	
	Capital Outlay		0.0%		0.0%		0.0%		0.0%	26.9	0.0%	(0.4)	0.0%	-101.7%	N/A	
<b>College of Rural &amp; Com Dev Total</b>		<b>6,647.1</b>	<b>1.6%</b>	<b>7,414.8</b>	<b>1.7%</b>	<b>5,129.5</b>	<b>1.2%</b>	<b>6,770.2</b>	<b>1.5%</b>	<b>7,543.9</b>	<b>1.5%</b>	<b>8,334.7</b>	<b>1.6%</b>	<b>10.5%</b>	<b>25.4%</b>	
Interior Alaska Campus	Commodities	121.1	0.0%	153.4	0.0%	131.7	0.0%	118.3	0.0%	88.6	0.0%	58.8	0.0%	-33.7%	-51.5%	
	Contractual Services	444.1	0.1%	448.6	0.1%	427.7	0.1%	366.6	0.1%	674.4	0.1%	1,215.6	0.2%	80.3%	173.7%	
	Land/Buildings	100.0	0.0%		0.0%		0.0%	143.5	0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	(51.7)	0.0%	(10.8)	0.0%	(63.4)	0.0%	145.9	0.0%	(22.2)	0.0%	78.8	0.0%	-455.3%	-252.3%	
	Salaries & Benefits	2,837.4	0.7%	2,780.1	0.6%	2,736.7	0.6%	2,805.0	0.6%	2,299.8	0.5%	2,104.4	0.4%	-8.5%	-25.8%	
	Student Aid	169.1	0.0%	195.0	0.0%	190.1	0.0%	111.5	0.0%	125.1	0.0%	138.5	0.0%	10.8%	-18.1%	
	Travel	264.6	0.1%	203.3	0.0%	95.0	0.0%	15.8	0.0%	65.4	0.0%	102.7	0.0%	57.1%	-61.2%	
	Capital Outlay		0.0%		0.0%		0.0%		0.0%	6.3	0.0%		0.0%	-100.0%	N/A	
<b>Interior Alaska Campus Total</b>		<b>3,884.6</b>	<b>0.9%</b>	<b>3,769.5</b>	<b>0.9%</b>	<b>3,517.8</b>	<b>0.8%</b>	<b>3,706.5</b>	<b>0.8%</b>	<b>3,237.4</b>	<b>0.6%</b>	<b>3,698.8</b>	<b>0.7%</b>	<b>14.3%</b>	<b>-4.8%</b>	
Organized Research	Commodities	8,403.1	2.0%	9,091.4	2.1%	7,388.3	1.7%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Contractual Services	30,147.7	7.2%	38,944.2	9.0%	33,618.4	7.9%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	2,845.1	0.7%	(231.5)	-0.1%	328.5	0.1%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	7,203.1	1.7%	6,864.2	1.6%	8,465.3	2.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Salaries & Benefits	72,359.6	17.2%	70,387.7	16.3%	76,767.9	18.1%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Student Aid	2,457.3	0.6%	2,377.5	0.5%	2,857.5	0.7%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Travel	4,438.0	1.1%	4,569.9	1.1%	3,788.9	0.9%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Capital Outlay	3,699.8	0.9%	6,492.3	1.5%	7,362.9	1.7%		0.0%		0.0%		0.0%	N/A	-100.0%	
<b>Organized Research Total</b>		<b>131,553.5</b>	<b>31.3%</b>	<b>138,495.7</b>	<b>32.0%</b>	<b>140,577.7</b>	<b>33.1%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>	<b>N/A</b>	<b>-100.0%</b>	(1)
<b>Grand Total</b>		<b>420,150.2</b>	<b>100.0%</b>	<b>432,862.8</b>	<b>100.0%</b>	<b>424,976.6</b>	<b>100.0%</b>	<b>452,297.5</b>	<b>100.0%</b>	<b>501,077.0</b>	<b>100.0%</b>	<b>523,165.6</b>	<b>100.0%</b>	<b>4.4%</b>	<b>24.5%</b>	

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

**Expenditures by Fund and Expenditure Source  
1.E.3**

FUND TYPE	Expenditure Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
<b>Unrestricted</b>	Commodities	32,351.9	7.7%	33,460.5	7.7%	30,437.5	7.2%	31,494.2	7.0%	42,142.1	8.4%	41,796.0	8.0%	-0.8%	29.2%
	Contractual Services	45,932.4	10.9%	50,033.8	11.6%	60,408.8	14.2%	59,292.6	13.1%	71,940.6	14.4%	72,875.7	13.9%	1.3%	58.7%
	Land/Buildings	8,030.5	1.9%	11,117.7	2.6%	15,902.8	3.7%	13,426.4	3.0%	16,128.5	3.2%	10,619.4	2.0%	-34.2%	32.2%
	Miscellaneous	29,409.7	7.0%	30,090.5	7.0%	14,521.7	3.4%	16,826.1	3.7%	19,386.0	3.9%	20,447.7	3.9%	5.5%	-30.5%
	Salaries & Benefits	163,230.0	38.9%	158,269.2	36.6%	155,646.7	36.6%	157,386.7	34.8%	148,336.3	29.6%	159,881.5	30.6%	7.8%	-2.1%
	Student Aid	4,765.7	1.1%	4,995.6	1.2%	5,092.7	1.2%	4,897.1	1.1%	5,637.7	1.1%	6,528.1	1.2%	15.8%	37.0%
	Travel	4,186.7	1.0%	4,452.7	1.0%	2,659.6	0.6%	1,011.5	0.2%	3,027.8	0.6%	4,648.9	0.9%	53.5%	11.0%
	Capital Outlay	1,742.5	0.4%	4,716.9	1.1%	3,975.0	0.9%	2,021.9	0.4%	2,813.8	0.6%	4,627.2	0.9%	64.4%	165.6%
<b>Unrestricted Total</b>		<b>289,649.4</b>	<b>68.9%</b>	<b>297,136.8</b>	<b>68.6%</b>	<b>288,644.7</b>	<b>67.9%</b>	<b>286,356.5</b>	<b>63.3%</b>	<b>309,412.8</b>	<b>61.7%</b>	<b>321,424.5</b>	<b>61.4%</b>	<b>3.9%</b>	<b>11.0%</b>
<b>Restricted</b>	Commodities	4,782.7	1.1%	4,712.3	1.1%	4,652.3	1.1%	5,707.7	1.3%	6,681.8	1.3%	7,119.1	1.4%	6.5%	48.9%
	Contractual Services	29,728.0	7.1%	34,923.9	8.1%	34,096.6	8.0%	54,519.6	12.1%	72,832.9	14.5%	71,063.5	13.6%	-2.4%	139.0%
	Land/Buildings	371.4	0.1%	(231.3)	-0.1%	185.4	0.0%	1,477.5	0.3%	837.4	0.2%	2,823.8	0.5%	237.2%	660.3%
	Miscellaneous	4,669.5	1.1%	4,384.2	1.0%	4,258.9	1.0%	4,268.6	0.9%	3,052.5	0.6%	4,316.9	0.8%	41.4%	-7.6%
	Salaries & Benefits	58,527.4	13.9%	55,701.9	12.9%	61,225.4	14.4%	69,463.2	15.4%	70,534.1	14.1%	76,473.2	14.6%	8.4%	30.7%
	Student Aid	6,128.1	1.5%	6,111.2	1.4%	7,410.5	1.7%	8,061.9	1.8%	12,259.5	2.4%	7,619.1	1.5%	-37.9%	24.3%
	Travel	5,585.9	1.3%	5,394.1	1.2%	4,231.8	1.0%	865.7	0.2%	3,240.8	0.6%	6,279.6	1.2%	93.8%	12.4%
	Capital Outlay	3,463.7	0.8%	5,917.8	1.4%	5,679.5	1.3%	10,130.3	2.2%	6,417.0	1.3%	7,370.3	1.4%	14.9%	112.8%
<b>Restricted Total</b>		<b>113,256.6</b>	<b>27.0%</b>	<b>116,914.2</b>	<b>27.0%</b>	<b>121,740.4</b>	<b>28.6%</b>	<b>154,494.5</b>	<b>34.2%</b>	<b>175,855.9</b>	<b>35.1%</b>	<b>183,065.4</b>	<b>35.0%</b>	<b>4.1%</b>	<b>61.6%</b>
<b>Designated</b>	Commodities	1.0	0.0%	1.2	0.0%	85.9	0.0%	4.6	0.0%	7.3	0.0%	32.4	0.0%	342.0%	3080.8%
	Contractual Services	78.4	0.0%	55.2	0.0%	56.6	0.0%	203.3	0.0%	207.5	0.0%	308.6	0.1%	48.8%	293.7%
	Land/Buildings	65.1	0.0%	88.5	0.0%	35.7	0.0%	(19.1)	0.0%	(1.2)	0.0%		0.0%	-100.0%	-100.0%
	Miscellaneous	100.0	0.0%	100.0	0.0%	119.9	0.0%	143.3	0.0%	118.7	0.0%	223.1	0.0%	88.0%	123.1%
	Salaries & Benefits	379.0	0.1%	404.7	0.1%	527.0	0.1%	282.8	0.1%	441.0	0.1%	500.3	0.1%	13.5%	32.0%
	Student Aid	1,308.0	0.3%	1,245.0	0.3%	1,140.0	0.3%	1,119.0	0.2%	1,033.5	0.2%	1,007.6	0.2%	-2.5%	-23.0%
	Travel	12.4	0.0%	2.8	0.0%	13.3	0.0%		0.0%	3.2	0.0%	8.0	0.0%	147.0%	-36.0%
	Capital Outlay	7.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
<b>Designated Total</b>		<b>1,950.9</b>	<b>0.5%</b>	<b>1,897.4</b>	<b>0.4%</b>	<b>1,978.5</b>	<b>0.5%</b>	<b>1,734.0</b>	<b>0.4%</b>	<b>1,809.9</b>	<b>0.4%</b>	<b>2,080.0</b>	<b>0.4%</b>	<b>14.9%</b>	<b>6.6%</b>
<b>Auxiliary</b>	Commodities	1,286.3	0.3%	1,197.4	0.3%	1,048.1	0.2%	503.6	0.1%	1,056.0	0.2%	1,707.2	0.3%	61.7%	32.7%
	Contractual Services	9,676.9	2.3%	9,676.2	2.2%	7,896.7	1.9%	7,614.9	1.7%	8,637.3	1.7%	12,377.8	2.4%	43.3%	27.9%
	Land/Buildings	467.5	0.1%	2,025.7	0.5%	822.8	0.2%	356.7	0.1%	1,423.9	0.3%	2,124.0	0.4%	49.2%	354.4%
	Miscellaneous	(75.1)	0.0%	487.3	0.1%	(67.9)	0.0%	(1,532.7)	-0.3%	(382.7)	-0.1%	(2,822.4)	-0.5%	637.4%	3656.3%
	Salaries & Benefits	3,718.4	0.9%	3,256.2	0.8%	2,873.6	0.7%	2,673.7	0.6%	3,113.1	0.6%	3,072.8	0.6%	-1.3%	-17.4%
	Student Aid	162.7	0.0%	131.1	0.0%	14.7	0.0%	29.2	0.0%	44.3	0.0%	94.6	0.0%	113.4%	-41.9%
	Travel	21.1	0.0%	32.8	0.0%	10.9	0.0%	0.7	0.0%	6.2	0.0%	16.6	0.0%	169.0%	-21.3%
	Capital Outlay	35.6	0.0%	107.7	0.0%	14.1	0.0%	66.5	0.0%	100.2	0.0%	25.1	0.0%	-74.9%	-29.4%
<b>Auxiliary Total</b>		<b>15,293.3</b>	<b>3.6%</b>	<b>16,914.4</b>	<b>3.9%</b>	<b>12,613.0</b>	<b>3.0%</b>	<b>9,712.6</b>	<b>2.1%</b>	<b>13,998.4</b>	<b>2.8%</b>	<b>16,595.7</b>	<b>3.2%</b>	<b>18.6%</b>	<b>8.5%</b>
<b>Grand Total</b>		<b>420,150.2</b>	<b>100.0%</b>	<b>432,862.8</b>	<b>100.0%</b>	<b>424,976.6</b>	<b>100.0%</b>	<b>452,297.5</b>	<b>100.0%</b>	<b>501,077.0</b>	<b>100.0%</b>	<b>523,165.6</b>	<b>100.0%</b>	<b>4.4%</b>	<b>24.5%</b>



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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Chancellor	UAF Chancellor	Commodities	25.5	47.8	18.4	15.1	16.0	29.8	86.4%	16.7%		
		Contractual Services	99.5	93.7	64.6	45.3	152.3	151.2	-0.8%	51.9%		
		Miscellaneous	249.5	110.6	55.0	3.3	15.0	(39.8)	-364.9%	-116.0%		
		Salaries & Benefits	879.5	949.8	1,040.1	1,250.3	1,472.7	1,844.1	25.2%	109.7%		
		Student Aid				9.7	0.9		-100.0%	N/A		
		Travel	15.8	25.6	14.5	(0.7)	19.3	23.6	22.3%	50.0%		
	<b>UAF Chancellor Total</b>			<b>1,269.8</b>	<b>1,227.6</b>	<b>1,192.5</b>	<b>1,322.8</b>	<b>1,676.3</b>	<b>2,008.9</b>	<b>19.8%</b>	<b>58.2%</b>	
	UAF Intercollegiate Athletics	Commodities	330.3	459.9	440.7	255.7	339.1	480.6	41.7%	45.5%		
		Contractual Services	911.9	980.5	1,079.6	322.6	794.6	883.8	11.2%	-3.1%		
		Land/Buildings						190.0	N/A	N/A		
		Miscellaneous	(595.3)	(631.2)	(619.8)	1.6	1.5	103.6	6634.1%	-117.4%		
		Salaries & Benefits	2,149.8	2,250.0	2,429.1	2,591.9	2,529.9	2,843.5	12.4%	32.3%		
		Student Aid	1,103.2	1,234.4	1,394.0	1,243.1	1,042.6	1,141.3	9.5%	3.5%		
		Travel	899.9	1,019.2	917.8	231.2	1,185.5	1,374.3	15.9%	52.7%		
	Capital Outlay		5.6	16.5			20.9	6.5	-68.8%	N/A		
	<b>UAF Intercollegiate Athletics Total</b>			<b>4,799.8</b>	<b>5,318.5</b>	<b>5,658.0</b>	<b>4,646.2</b>	<b>5,914.0</b>	<b>7,023.6</b>	<b>18.8%</b>	<b>46.3%</b>	
	UAF Development	Commodities	63.2	58.4	75.8	32.8	20.9	11.5	-44.9%	-81.8%		
		Contractual Services	205.2	117.9	165.0	104.5	125.6	88.2	-29.8%	-57.0%		
		Miscellaneous	52.0	368.5	0.8	3.8	0.5	3.4	575.4%	-93.4%		
		Salaries & Benefits	882.5	752.0	934.4	1,249.3	1,153.9	1,019.0	-11.7%	15.5%		
		Travel	31.8	28.7	14.8	7.3	21.7	20.8	-4.5%	-34.6%		
	<b>UAF Development Total</b>			<b>1,234.7</b>	<b>1,325.5</b>	<b>1,190.8</b>	<b>1,397.7</b>	<b>1,322.6</b>	<b>1,142.9</b>	<b>-13.6%</b>	<b>-7.4%</b>	
	UAF University Relations	Commodities	15.8	16.2	17.3	47.7	39.3	41.4	5.3%	161.3%		
		Contractual Services	612.0	464.3	1,551.3	1,422.2	691.5	475.7	-31.2%	-22.3%		
		Miscellaneous	(17.8)	5.0	7.0	1.1	5.0	20.8	318.9%	-217.2%		
		Salaries & Benefits	1,432.6	1,348.8	1,287.2	1,301.7	1,118.6	1,345.9	20.3%	-6.0%		
		Travel	16.6	13.5	4.0	0.0	6.2	14.5	135.1%	-12.6%		
<b>UAF University Relations Total</b>			<b>2,059.2</b>	<b>1,847.8</b>	<b>2,866.8</b>	<b>2,772.8</b>	<b>1,860.6</b>	<b>1,898.3</b>	<b>2.0%</b>	<b>-7.8%</b>		
UAF KUAC	Commodities	61.3	157.7	43.2	25.8	39.0	58.7	50.5%	-4.2%			
	Contractual Services	862.8	973.6	1,028.8	942.4	1,170.0	1,062.6	-9.2%	23.2%			
	Land/Buildings	67.7	598.2	41.9			10.1	N/A	-85.1%			
	Miscellaneous	(6.3)	(820.5)	0.1	0.5	(27.3)	(20.0)	-26.8%	215.2%			
	Salaries & Benefits	1,743.1	1,741.4	1,614.8	1,564.1	1,554.5	1,553.1	-0.1%	-10.9%			
	Travel	34.4	38.5	12.4		9.7	12.9	33.6%	-62.4%			
	Capital Outlay	39.6	214.9	32.9		155.0	84.1	-45.7%	112.1%			
<b>UAF KUAC Total</b>			<b>2,802.6</b>	<b>2,903.7</b>	<b>2,773.9</b>	<b>2,532.7</b>	<b>2,900.9</b>	<b>2,761.5</b>	<b>-4.8%</b>	<b>-1.5%</b>		
<b>UAF Chancellor Total</b>			<b>12,166.1</b>	<b>12,623.0</b>	<b>13,682.0</b>	<b>12,672.2</b>	<b>13,674.3</b>	<b>14,835.3</b>	<b>8.5%</b>	<b>21.9%</b>		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Provost	UAF Provost Office Operations	Commodities	78.4	142.2	107.9	136.5	149.5	151.0	1.0%	92.7%		
		Contractual Services	561.1	716.4	621.2	1,116.1	388.8	1,078.2	177.3%	92.1%		
		Land/Buildings			95.0				N/A	N/A		
		Miscellaneous	1,724.7	1,416.3	271.4	65.1	(47.1)	168.3	-457.4%	-90.2%		
		Salaries & Benefits	3,737.6	3,456.5	3,976.1	3,802.7	3,723.4	3,788.0	1.7%	1.3%		
		Student Aid	579.1	518.6	567.3	506.0	398.0	586.4	47.3%	1.3%		
		Travel	111.4	151.7	70.3	1.7	140.7	228.3	62.3%	105.0%		
		Capital Outlay					5.4		-100.0%	N/A		
	<b>UAF Provost Office Operations Total</b>			<b>6,792.2</b>	<b>6,401.7</b>	<b>5,709.1</b>	<b>5,628.1</b>	<b>4,758.7</b>	<b>6,000.3</b>	<b>26.1%</b>	<b>-11.7%</b>	
	UAF School of Education	Commodities	191.9	92.5	210.3	456.8	220.0	275.2	25.1%	43.4%		
		Contractual Services	2,200.1	1,315.2	1,215.5	1,199.4	1,506.8	2,249.4	49.3%	2.2%		
		Land/Buildings				518.0			N/A	N/A		
		Miscellaneous	266.1	255.7	(3.6)	303.2	275.0	213.1	-22.5%	-19.9%		
		Salaries & Benefits	4,255.2	3,855.6	4,317.8	4,494.5	3,988.5	4,465.3	12.0%	4.9%		
		Student Aid	35.0	11.0	10.8	16.2	68.0	196.3	188.9%	460.4%		
	Travel	509.1	384.5	227.0	5.0	253.5	232.1	-8.5%	-54.4%			
	<b>UAF School of Education Total</b>			<b>7,457.4</b>	<b>5,914.5</b>	<b>5,977.9</b>	<b>6,993.1</b>	<b>6,311.8</b>	<b>7,631.5</b>	<b>20.9%</b>	<b>2.3%</b>	
	UA Museum of the North	Commodities	501.2	439.4	270.9	306.7	666.9	549.6	-17.6%	9.7%		
		Contractual Services	279.3	353.2	385.4	263.9	464.9	778.4	67.4%	178.7%		
		Land/Buildings					325.0		-100.0%	N/A		
		Miscellaneous	5.2	(24.6)	(104.0)	51.5	20.6	55.5	168.9%	977.1%		
		Salaries & Benefits	3,161.6	2,697.7	2,575.3	2,618.8	3,187.8	3,386.2	6.2%	7.1%		
		Student Aid	61.5	33.9	50.4	60.2	107.5	60.6	-43.6%	-1.5%		
		Travel	64.2	49.7	43.1	13.0	73.3	120.2	64.0%	87.0%		
		Capital Outlay	17.3	26.2	116.4	64.0	326.0		-100.0%	-100.0%		
	<b>UA Museum of the North Total</b>			<b>4,090.2</b>	<b>3,575.6</b>	<b>3,337.5</b>	<b>3,378.1</b>	<b>5,172.0</b>	<b>4,950.4</b>	<b>-4.3%</b>	<b>21.0%</b>	
	UAF Rasmuson Library	Commodities	2,293.1	2,127.1	2,962.0	2,276.2	2,358.1	2,504.3	6.2%	9.2%		
		Contractual Services	513.1	564.8	392.8	417.7	514.2	552.3	7.4%	7.6%		
		Miscellaneous	19.9	(7.9)	(1.3)	0.0	2.1	(0.2)	-110.7%	-101.1%		
Salaries & Benefits		3,688.0	3,579.2	3,424.3	3,460.7	3,105.7	3,376.5	8.7%	-8.4%			
Student Aid				2.5		2.5		-100.0%	N/A			
Travel		6.2	37.4	9.7		6.9	15.5	124.7%	148.2%			
Capital Outlay		10.7	164.6	240.4	18.7	41.8	65.5	56.7%	513.7%			
<b>UAF Rasmuson Library Total</b>			<b>6,531.0</b>	<b>6,465.4</b>	<b>7,030.5</b>	<b>6,173.4</b>	<b>6,031.3</b>	<b>6,513.8</b>	<b>8.0%</b>	<b>-0.3%</b>		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Provost	UAF Summer Sessions	Commodities	67.3	96.1	25.9	46.4	40.4	47.0	16.5%	-30.1%		
		Contractual Services	605.6	454.9	310.2	168.4	365.1	458.3	25.5%	-24.3%		
		Miscellaneous	235.5	107.9	17.2	(3.6)	(4.2)	(2.4)	-41.6%	-101.0%		
		Salaries & Benefits	1,251.4	1,126.3	725.6	559.9	403.8	529.2	31.1%	-57.7%		
		Student Aid	37.5	23.5	22.6	12.6	8.6	11.4	31.7%	-69.6%		
		Travel	58.3	37.1	13.3	4.0	16.3	62.6	284.5%	7.3%		
	<b>UAF Summer Sessions Total</b>			<b>2,255.6</b>	<b>1,845.9</b>	<b>1,114.7</b>	<b>787.8</b>	<b>830.0</b>	<b>1,106.1</b>	<b>33.3%</b>	<b>-51.0%</b>	
	UAF College of Nat Science & Math	Commodities	858.5	750.8	494.9	481.2	439.6	378.9	-13.8%	-55.9%		
		Contractual Services	1,393.2	1,422.1	1,014.1	935.4	985.6	1,125.6	14.2%	-19.2%		
		Land/Buildings	27.1	17.8	(19.8)	28.7	14.2		-100.0%	-100.0%		
		Miscellaneous	(98.8)	81.1	66.5	49.0	89.1	14.2	-84.1%	-114.4%		
		Salaries & Benefits	15,808.0	15,447.0	15,754.1	15,118.1	13,235.5	13,029.5	-1.6%	-17.6%		
		Student Aid	852.7	887.3	632.5	661.3	688.5	747.3	8.5%	-12.4%		
		Travel	671.2	682.9	335.8	36.5	188.7	245.7	30.2%	-63.4%		
	Capital Outlay	400.4	500.8	342.1	232.0	552.2	239.9	-56.6%	-40.1%			
	<b>UAF College of Nat Science &amp; Math Total</b>			<b>19,912.3</b>	<b>19,789.8</b>	<b>18,620.3</b>	<b>17,542.2</b>	<b>16,193.5</b>	<b>15,781.2</b>	<b>-2.5%</b>	<b>-20.7%</b>	
	UAF College of Fish & Ocean Science	Commodities	3,925.5	4,289.5	2,880.9	3,387.1	4,575.3	6,286.5	37.4%	60.1%		
		Contractual Services	12,513.6	15,780.7	13,670.9	16,884.9	18,123.8	20,565.6	13.5%	64.3%		
		Land/Buildings	86.9	53.6	5.0	31.2	365.9	148.1	-59.5%	70.5%		
		Miscellaneous	348.9	619.9	86.4	364.4	305.9	354.7	15.9%	1.7%		
		Salaries & Benefits	16,266.2	14,838.7	14,981.8	16,619.5	15,361.1	15,160.9	-1.3%	-6.8%		
		Student Aid	763.6	643.4	662.5	593.8	1,101.5	1,251.2	13.6%	63.9%		
		Travel	834.4	814.5	680.3	691.0	579.9	757.5	30.6%	-9.2%		
		Capital Outlay	1,110.9	3,095.2	2,252.3	1,690.4	1,280.1	1,014.6	-20.7%	-8.7%		
	<b>UAF College of Fish &amp; Ocean Science Total</b>			<b>35,849.9</b>	<b>40,135.6</b>	<b>35,220.1</b>	<b>40,262.2</b>	<b>41,693.4</b>	<b>45,539.1</b>	<b>9.2%</b>	<b>27.0%</b>	
	UAF College of Engineering & Mines	Commodities	561.6	846.4	566.1	641.5	593.2	895.2	50.9%	59.4%		
		Contractual Services	2,857.1	5,375.2	4,236.8	3,510.6	3,692.2	3,999.9	8.3%	40.0%		
Land/Buildings		46.2	0.2	21.7	35.2	(17.0)	28.9	-269.3%	-37.5%			
Miscellaneous		141.1	331.7	344.7	452.8	535.4	433.8	-19.0%	207.5%			
Salaries & Benefits		13,188.2	13,510.1	13,606.2	13,818.6	12,399.2	13,274.9	7.1%	0.7%			
Student Aid		346.8	269.0	315.4	245.2	498.4	443.0	-11.1%	27.8%			
Travel		509.1	575.3	342.4	80.8	360.4	704.9	95.6%	38.5%			
Capital Outlay	573.8	624.5	249.8	466.5	421.1	2,160.3	413.0%	276.5%				
<b>UAF College of Engineering &amp; Mines Total</b>			<b>18,223.9</b>	<b>21,532.3</b>	<b>19,683.1</b>	<b>19,251.3</b>	<b>18,482.8</b>	<b>21,940.8</b>	<b>18.7%</b>	<b>20.4%</b>		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Provost	UAF eCampus	Commodities	247.0	134.5	105.2	130.4	162.8	207.5	27.5%	-16.0%		
		Contractual Services	318.8	301.9	628.1	939.7	684.7	653.7	-4.5%	105.0%		
		Land/ Buildings			50.0					N/A	N/A	
		Miscellaneous	51.5	99.2	61.3	(59.6)	4.4	101.5	2203.8%	97.0%		
		Salaries & Benefits	2,722.4	2,620.5	2,744.8	2,432.2	2,777.9	3,084.2	11.0%	13.3%		
		Student Aid	29.0	30.2	26.0	52.0	43.7	84.8	94.1%	192.0%		
		Travel	60.9	59.4	37.9	0.7	34.7	132.1	280.3%	117.0%		
		Capital Outlay	7.0					6.6	N/A	-4.7%		
	<b>UAF eCampus Total</b>			<b>3,436.6</b>	<b>3,245.6</b>	<b>3,653.3</b>	<b>3,495.3</b>	<b>3,708.2</b>	<b>4,270.3</b>	<b>15.2%</b>	<b>24.3%</b>	
	UAF College of Liberal Arts	Commodities	264.9	243.6	185.5	269.1	287.7	407.0	41.5%	53.7%		
		Contractual Services	647.1	402.5	252.3	280.2	261.1	326.2	24.9%	-49.6%		
		Miscellaneous	(249.3)	(19.6)	(257.4)	(75.7)	5.5	(31.3)	-672.9%	-87.4%		
		Salaries & Benefits	13,859.7	12,913.5	12,778.4	12,757.7	11,409.8	11,757.3	3.0%	-15.2%		
		Student Aid	173.1	109.4	17.0	11.2	46.8	25.5	-45.4%	-85.2%		
		Travel	402.3	318.1	122.1	5.2	71.5	146.2	104.6%	-63.6%		
		Capital Outlay	20.3	0.9		27.2	25.4	45.0	77.2%	121.5%		
	<b>UAF College of Liberal Arts Total</b>			<b>15,118.1</b>	<b>13,968.5</b>	<b>13,098.0</b>	<b>13,274.8</b>	<b>12,107.6</b>	<b>12,675.9</b>	<b>4.7%</b>	<b>-16.2%</b>	
	UAF Alaska Sea Grant and MAP	Commodities	61.9	148.3	76.1	37.4	85.0	118.3	39.2%	91.2%		
		Contractual Services	706.6	729.7	497.9	436.5	639.1	1,290.4	101.9%	82.6%		
		Miscellaneous	683.7	763.2	627.7	612.7	693.4	1,030.6	48.6%	50.7%		
		Salaries & Benefits	2,713.9	2,191.6	1,911.6	2,081.1	1,906.7	2,388.7	25.3%	-12.0%		
		Student Aid	220.8	233.4	228.4	382.1	333.5	266.3	-20.1%	20.6%		
		Travel	201.8	218.1	110.0	6.3	70.3	223.7	218.2%	10.8%		
		Capital Outlay	23.8	23.0		29.0	35.0		-100.0%	-100.0%		
	<b>UAF Alaska Sea Grant and MAP Total</b>			<b>4,612.4</b>	<b>4,307.4</b>	<b>3,451.6</b>	<b>3,585.1</b>	<b>3,763.1</b>	<b>5,318.0</b>	<b>41.3%</b>	<b>15.3%</b>	
	UAF Institute of Agr Nat Res & Ext	Commodities	527.8	573.7	660.6	556.9	700.1	869.0	24.1%	64.6%		
		Contractual Services	1,693.0	1,513.9	1,593.7	1,173.7	1,629.0	2,058.7	26.4%	21.6%		
		Land/ Buildings			132.2	80.0	210.4	173.3	-17.6%	N/A		
		Miscellaneous	2,886.7	3,125.0	2,208.7	3,276.3	2,593.4	3,569.9	37.7%	23.7%		
Salaries & Benefits		11,905.3	10,801.9	9,400.4	10,219.9	9,468.6	9,500.2	0.3%	-20.2%			
Student Aid		58.1	35.1	21.8	35.0	18.3	25.4	39.3%	-56.2%			
Travel		471.8	510.8	316.4	71.4	266.5	554.3	108.0%	17.5%			
Capital Outlay	71.0	64.9	60.7	180.0	481.5	201.6	-58.1%	184.0%				
<b>UAF Institute of Agr Nat Res &amp; Ext Total</b>			<b>17,613.6</b>	<b>16,625.3</b>	<b>14,394.6</b>	<b>15,593.2</b>	<b>15,367.8</b>	<b>16,952.3</b>	<b>10.3%</b>	<b>-3.8%</b>		

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

			FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change		
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23	Note	
UAF Provost	UAF College of Business & Security Mgmt	Commodities	157.9	167.9	131.5	243.1	213.9	177.3	-17.1%	12.3%		
		Contractual Services	414.3	425.9	428.2	533.8	505.3	698.8	38.3%	68.7%		
		Land/Buildings				23.5			N/A	N/A		
		Miscellaneous	365.7	9.7	28.7	0.6	25.8	22.6	-12.5%	-93.8%		
		Salaries & Benefits	5,898.0	5,960.9	5,718.7	6,063.1	5,780.1	6,144.5	6.3%	4.2%		
		Student Aid	2.3		0.8	6.0	10.1	23.0	127.2%	912.4%		
		Travel	123.0	179.3	65.3	2.5	49.0	85.2	73.8%	-30.7%		
		Capital Outlay				5.2	5.8		-100.0%	N/A		
<b>UAF College of Business &amp; Security Mgmt Total</b>			<b>6,961.1</b>	<b>6,743.6</b>	<b>6,373.2</b>	<b>6,877.6</b>	<b>6,590.1</b>	<b>7,151.4</b>	<b>8.5%</b>	<b>2.7%</b>		
<b>UAF Provost Total</b>			<b>148,854.4</b>	<b>150,551.2</b>	<b>137,663.9</b>	<b>142,842.1</b>	<b>141,010.2</b>	<b>155,831.1</b>	<b>10.5%</b>	<b>4.7%</b>		
UAF Central Managed	UAF Central Fixed Costs	Commodities	22.6	57.5	130.9	482.5	248.6	134.2	-46.0%	492.8%		
		Contractual Services	4,813.6	5,776.7	21,362.9	27,911.5	25,810.6	25,775.0	-0.1%	435.5%		
		Land/Buildings	6,936.6	6,314.5	12,592.1	10,663.5	13,747.0	10,222.6	-25.6%	47.4%		
		Miscellaneous	38,296.1	40,939.7	14,999.5	11,761.1	15,717.4	15,705.6	-0.1%	-59.0%		
		Salaries & Benefits	37.7	84.6	57.0	1,920.9	353.5	2,999.0	748.5%	7844.8%		
		Student Aid	1,260.7	1,266.3	1,250.3	1,267.4	1,167.6	1,385.0	18.6%	9.9%		
		Travel	2.3	5.6	93.1	5.2	54.6	21.7	-60.3%	832.1%		
	Capital Outlay				19.1	32.0	10.7	-66.7%	N/A			
	<b>UAF Central Fixed Costs Total</b>			<b>51,369.6</b>	<b>54,444.8</b>	<b>50,485.9</b>	<b>54,031.2</b>	<b>57,131.3</b>	<b>56,253.9</b>	<b>-1.5%</b>	<b>9.5%</b>	
	UAF Central Investment Areas	Commodities		0.2			21.8	0.2	-99.1%	N/A		
		Contractual Services	305.1	81.8	107.8	15.8	11.5	9.2	-19.6%	-97.0%		
		Land/Buildings		21.0					N/A	N/A		
		Miscellaneous	(1,664.6)	(7,843.8)	(4,319.1)	(657.0)	(788.0)	(1,524.7)	93.5%	-8.4%		
		Salaries & Benefits	514.2	423.7	405.8	393.5	403.1	379.9	-5.8%	-26.1%		
		Student Aid	5,680.5	5,629.7	5,544.8	4,995.1	5,720.2	7,018.5	22.7%	23.6%		
Travel	5.1						N/A	-100.0%				
Capital Outlay					5.3		-100.0%	N/A				
<b>UAF Central Investment Areas Total</b>			<b>4,840.3</b>	<b>(1,687.3)</b>	<b>1,739.3</b>	<b>4,747.5</b>	<b>5,373.8</b>	<b>5,883.0</b>	<b>9.5%</b>	<b>21.5%</b>		
UAF Central Budget Management	Miscellaneous	36.4	3,839.6	1,557.7	989.0	868.9	1,060.5	22.1%	2813.4%			
	Salaries & Benefits		0.0					N/A	N/A			
	Student Aid	(8,041.0)	(8,445.8)	(7,992.0)	(6,941.1)	(5,983.1)	(7,842.8)	31.1%	-2.5%			
<b>UAF Central Budget Management Total</b>			<b>(8,004.6)</b>	<b>(4,606.2)</b>	<b>(6,434.3)</b>	<b>(5,952.0)</b>	<b>(5,114.2)</b>	<b>(6,782.2)</b>	<b>32.6%</b>	<b>-15.3%</b>		
<b>UAF Central Managed Total</b>			<b>48,205.3</b>	<b>48,151.3</b>	<b>45,791.0</b>	<b>52,826.6</b>	<b>57,390.9</b>	<b>55,354.7</b>	<b>-3.5%</b>	<b>14.8%</b>		

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

			FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change		
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23	Note	
UAF Office Information Technology	UAF Office Information Technology	Commodities	524.9	646.4	452.2	539.2	993.8	884.5	-11.0%	68.5%		
		Contractual Services	1,379.7	1,507.8	1,366.4	1,200.3	1,250.2	1,364.3	9.1%	-1.1%		
		Land/Buildings		133.6						N/A	N/A	
		Miscellaneous	0.2	(230.6)	(1.1)	2.1	1.5	6.7	335.3%	4245.8%		
		Salaries & Benefits	3,474.1	3,320.1	3,300.4	3,422.2	2,913.7	2,680.3	-8.0%	-22.8%		
		Travel	33.0	35.5	33.2	3.9	2.3	11.1	386.4%	-66.4%		
		Capital Outlay	317.4	370.4	383.1	444.6	351.1	341.8	-2.6%	7.7%		
	<b>UAF Office Information Technology Total</b>			<b>5,729.2</b>	<b>5,783.2</b>	<b>5,534.3</b>	<b>5,612.3</b>	<b>5,512.5</b>	<b>5,288.7</b>	<b>-4.1%</b>	<b>-7.7%</b>	
<b>UAF Office Information Technology Total</b>			<b>5,729.2</b>	<b>5,783.2</b>	<b>5,534.3</b>	<b>5,612.3</b>	<b>5,512.5</b>	<b>5,288.7</b>	<b>-4.1%</b>	<b>-7.7%</b>		
UAF VC Rural, Community & Native	UAF Bristol Bay Campus	Commodities	241.7	173.3	107.6	112.8	78.6	66.4	-15.5%	-72.5%		
		Contractual Services	545.6	491.1	609.9	358.5	493.0	455.7	-7.6%	-16.5%		
		Land/Buildings			35.0	69.7				N/A	N/A	
		Miscellaneous	(94.4)	7.7	(17.2)	71.4	87.0	45.3	-47.9%	-148.0%		
		Salaries & Benefits	2,581.1	2,122.8	2,173.6	2,211.3	1,542.1	1,250.7	-18.9%	-51.5%		
		Student Aid	122.6	117.9	121.9	106.7	78.7	120.7	53.2%	-1.6%		
		Travel	235.1	147.8	117.5	4.5	71.7	91.1	27.0%	-61.3%		
	Capital Outlay	9.0		11.0	10.7		9.9		N/A	9.4%		
<b>UAF Bristol Bay Campus Total</b>			<b>3,640.8</b>	<b>3,060.5</b>	<b>3,159.4</b>	<b>2,945.7</b>	<b>2,351.1</b>	<b>2,039.7</b>	<b>-13.2%</b>	<b>-44.0%</b>		
UAF Kuskokwim Campus	UAF Kuskokwim Campus	Commodities	217.7	204.8	198.0	255.3	291.0	303.2	4.2%	39.3%		
		Contractual Services	685.3	735.1	699.5	500.2	707.7	954.9	34.9%	39.3%		
		Land/Buildings			50.0	255.0				N/A	N/A	
		Miscellaneous	(124.0)	(147.5)	(31.8)	6.5	431.6	(92.8)	-121.5%	-25.2%		
		Salaries & Benefits	3,812.4	3,364.5	3,438.8	3,256.3	3,187.7	2,960.9	-7.1%	-22.3%		
		Student Aid	139.9	172.7	165.8	189.3	221.4	178.0	-19.6%	27.2%		
		Travel	262.7	243.8	152.0	19.9	168.0	199.2	18.5%	-24.2%		
	Capital Outlay	6.2	8.8	5.7	29.0	15.8	6.5	-58.8%	6.1%			
<b>UAF Kuskokwim Campus Total</b>			<b>5,000.1</b>	<b>4,582.1</b>	<b>4,678.0</b>	<b>4,511.5</b>	<b>5,023.3</b>	<b>4,509.9</b>	<b>-10.2%</b>	<b>-9.8%</b>		
UAF Northwest Campus	UAF Northwest Campus	Commodities	77.3	144.8	47.0	76.9	67.6	95.1	40.5%	22.9%		
		Contractual Services	287.9	393.3	316.4	284.6	321.4	379.1	17.9%	31.7%		
		Land/Buildings	97.4							N/A	-100.0%	
		Miscellaneous	(16.9)	(29.5)	(53.9)	143.9	(8.9)	(81.4)	815.8%	380.4%		
		Salaries & Benefits	1,316.2	1,475.1	1,472.5	1,639.3	1,563.8	1,584.4	1.3%	20.4%		
		Student Aid	36.7	61.6	51.4	54.6	59.3	48.5	-18.2%	32.0%		
		Travel	70.2	81.2	70.6	21.4	114.3	164.1	43.5%	133.6%		
	<b>UAF Northwest Campus Total</b>			<b>1,868.8</b>	<b>2,126.4</b>	<b>1,904.1</b>	<b>2,220.6</b>	<b>2,117.6</b>	<b>2,189.7</b>	<b>3.4%</b>	<b>17.2%</b>	

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF VC Rural, Community & Native	UAF Rural College	Commodities	269.8	194.3	113.5	176.2	248.5	233.8	-5.9%	-13.3%		
		Contractual Services	1,099.3	843.2	557.2	1,657.4	1,101.7	1,571.7	42.7%	43.0%		
		Land/Buildings	87.3	51.7		200.0	873.7		-100.0%	-100.0%		
		Miscellaneous	89.8	1,066.7	326.9	489.8	(302.4)	(109.7)	-63.7%	-222.1%		
		Salaries & Benefits	4,468.3	4,569.3	3,598.2	3,465.4	4,855.7	5,859.8	20.7%	31.1%		
		Student Aid	285.4	401.8	465.0	731.1	593.2	543.0	-8.5%	90.2%		
		Travel	376.8	287.9	68.7	50.2	146.5	236.5	61.5%	-37.2%		
		Capital Outlay					26.9	(0.4)	-101.7%	N/A		
	<b>UAF Rural College Total</b>			<b>6,676.7</b>	<b>7,414.8</b>	<b>5,129.5</b>	<b>6,770.2</b>	<b>7,543.9</b>	<b>8,334.7</b>	<b>10.5%</b>	<b>24.8%</b>	
	UAF Community and Technical College	Commodities	746.5	775.3	557.6	686.5	750.9	782.2	4.2%	4.8%		
		Contractual Services	1,775.5	1,784.9	1,788.7	1,450.2	1,990.0	1,896.5	-4.7%	6.8%		
		Land/Buildings		345.0	112.4	200.0	200.0	281.4	40.7%	N/A		
		Miscellaneous	(542.2)	(814.8)	(823.9)	(489.0)	(340.1)	(886.1)	160.5%	63.4%		
		Salaries & Benefits	8,581.7	8,137.2	8,593.6	8,106.2	7,890.4	8,091.0	2.5%	-5.7%		
		Student Aid	176.7	314.4	291.0	343.2	166.2	220.2	32.5%	24.6%		
		Travel	47.2	46.7	9.5	7.3	29.0	45.8	57.8%	-2.9%		
	Capital Outlay	113.8	718.3	939.2	237.1	314.4	482.8	53.5%	324.3%			
	<b>UAF Community and Technical College Total</b>			<b>10,899.1</b>	<b>11,307.0</b>	<b>11,468.1</b>	<b>10,541.6</b>	<b>11,000.9</b>	<b>10,913.7</b>	<b>-0.8%</b>	<b>0.1%</b>	
	UAF Interior Alaska Campus	Commodities	121.1	153.4	132.9	118.3	88.6	58.8	-33.7%	-51.5%		
		Contractual Services	414.5	448.6	427.7	366.6	674.4	1,215.6	80.3%	193.3%		
		Land/Buildings	100.0			143.5			N/A	-100.0%		
		Miscellaneous	(51.7)	(10.8)	(63.4)	145.9	(22.2)	78.8	-455.3%	-252.3%		
		Salaries & Benefits	2,837.4	2,780.1	2,831.8	2,805.0	2,299.8	2,104.4	-8.5%	-25.8%		
		Student Aid	169.1	195.0	190.1	111.5	125.1	138.5	10.8%	-18.1%		
		Travel	264.6	203.3	97.9	15.8	65.4	102.7	57.1%	-61.2%		
		Capital Outlay					6.3		-100.0%	N/A		
	<b>UAF Interior Alaska Campus Total</b>			<b>3,855.0</b>	<b>3,769.5</b>	<b>3,617.0</b>	<b>3,706.5</b>	<b>3,237.4</b>	<b>3,698.8</b>	<b>14.3%</b>	<b>-4.1%</b>	
	UAF Chukchi Campus	Commodities	53.8	68.9	32.6	21.1	68.3	30.5	-55.4%	-43.3%		
Contractual Services		289.6	352.5	232.7	220.1	250.3	253.7	1.3%	-12.4%			
Miscellaneous		4.7	(1.1)	1.6	132.6	145.0	138.5	-4.5%	2822.6%			
Salaries & Benefits		627.1	477.0	539.4	565.7	656.9	560.9	-14.6%	-10.6%			
Student Aid		14.3	17.8	12.6	16.7	169.0	47.7	-71.8%	234.7%			
Travel		40.8	35.3	11.3		12.0	32.1	168.0%	-21.2%			
Capital Outlay			6.4					N/A	N/A			
<b>UAF Chukchi Campus Total</b>			<b>1,030.3</b>	<b>956.9</b>	<b>830.3</b>	<b>956.2</b>	<b>1,301.4</b>	<b>1,063.5</b>	<b>-18.3%</b>	<b>3.2%</b>		
<b>UAF VC Rural, Community &amp; Native Ed Total</b>			<b>32,970.7</b>	<b>33,217.1</b>	<b>30,786.4</b>	<b>31,652.2</b>	<b>32,575.5</b>	<b>32,750.0</b>	<b>0.5%</b>	<b>-0.7%</b>		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Vice Chanc for Admin. Services	UAF Financial Services	Commodities	235.3	287.2	157.5	158.7	207.7	331.3	59.5%	40.8%		
		Contractual Services	894.8	742.8	815.5	763.8	684.7	925.5	35.2%	3.4%		
		Land/Buildings		145.3		150.0	204.0		-100.0%	N/A		
		Miscellaneous	612.8	(7.6)	(5.6)	0.4	(23.6)	1.4	-105.9%	-99.8%		
		Salaries & Benefits	4,253.1	4,055.7	4,425.6	4,853.6	4,698.4	5,292.0	12.6%	24.4%		
		Student Aid	1.2	1.2					N/A	-100.0%		
		Travel	33.0	48.8	27.8	0.4	17.5	45.9	162.7%	38.8%		
		Capital Outlay		2.1		6.2	31.4	(21.9)	-169.6%	N/A		
	<b>UAF Financial Services Total</b>			<b>6,030.2</b>	<b>5,275.4</b>	<b>5,420.9</b>	<b>5,933.1</b>	<b>5,820.1</b>	<b>6,574.2</b>	<b>13.0%</b>	<b>9.0%</b>	
	UAF VCAS Operations	Commodities	35.9	27.7	3.5	0.6	3.7	10.0	170.8%	-72.1%		
		Contractual Services	49.8	155.6	53.0	5.5	24.4	85.4	250.1%	71.3%		
		Land/Buildings		25.0	40.0				N/A	N/A		
		Miscellaneous	753.4	1,009.3	0.2	55.1	0.2	(1.0)	-619.1%	-100.1%		
		Salaries & Benefits	1,687.5	2,028.9	402.2	432.6	395.2	339.6	-14.1%	-79.9%		
		Travel	14.0	11.1	3.6	1.8	2.3	8.7	279.9%	-37.9%		
	<b>UAF VCAS Operations Total</b>			<b>2,540.6</b>	<b>3,257.6</b>	<b>502.5</b>	<b>495.6</b>	<b>425.7</b>	<b>442.6</b>	<b>4.0%</b>	<b>-82.6%</b>	
	UAF Safety Services	Commodities	490.5	424.3	506.0	333.8	548.7	542.5	-1.1%	10.6%		
		Contractual Services	741.2	683.7	617.5	785.7	735.0	855.2	16.4%	15.4%		
		Land/Buildings	0.4						N/A	-100.0%		
		Miscellaneous	(58.4)	(58.4)	(48.3)	(17.5)	(85.2)	(76.1)	-10.8%	30.3%		
		Salaries & Benefits	5,256.7	5,190.3	5,557.7	5,699.1	5,688.1	5,946.6	4.5%	13.1%		
		Student Aid					6.2		-100.0%	N/A		
		Travel	25.9	41.6	9.7	4.0	31.0	45.3	46.1%	74.8%		
		Capital Outlay	73.7	777.7	74.2	35.3	94.5	94.5	0.0%	28.2%		
	<b>UAF Safety Services Total</b>			<b>6,530.1</b>	<b>7,059.2</b>	<b>6,716.9</b>	<b>6,840.5</b>	<b>7,018.2</b>	<b>7,408.1</b>	<b>5.6%</b>	<b>13.4%</b>	
	UAF Facilities Services	Commodities	19,703.5	19,886.2	19,468.9	20,653.3	28,811.6	25,348.4	-12.0%	28.6%		
		Contractual Services	20,302.6	21,112.7	19,449.0	20,536.3	27,014.9	26,310.8	-2.6%	29.6%		
		Land/Buildings	831.5	3,699.7	2,666.6	2,202.7	770.9	296.7	-61.5%	-64.3%		
		Miscellaneous	(12,898.4)	(12,452.5)	1,314.8	994.8	(727.3)	908.4	-224.9%	-107.0%		
Salaries & Benefits		19,298.6	17,939.3	17,418.1	18,917.3	18,838.8	20,129.1	6.8%	4.3%			
Travel		47.2	48.6	16.6	34.8	71.6	115.3	61.0%	144.2%			
Capital Outlay		137.0	1,191.0	47.3	416.8	370.7	788.7	112.8%	475.8%			
<b>UAF Facilities Services Total</b>			<b>47,422.0</b>	<b>51,425.1</b>	<b>60,381.3</b>	<b>63,756.0</b>	<b>75,151.2</b>	<b>73,897.4</b>	<b>-1.7%</b>	<b>55.8%</b>		



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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Vice Chanc for Admin. Services	UAF VCAS Procurement & Contract Svc	Commodities	21.9	4.7	0.3				N/A	-100.0%		
		Contractual Services	53.1	17.6	4.8				N/A	-100.0%		
		Miscellaneous	100.0		(170.9)				N/A	-100.0%		
		Salaries & Benefits	1,038.8	1,025.0	193.4				N/A	-100.0%		
		Travel	10.6	14.5					N/A	-100.0%		
	<b>UAF VCAS Procurement &amp; Contract Svc Total</b>			<b>1,224.3</b>	<b>1,061.9</b>	<b>27.6</b>				<b>N/A</b>	<b>-100.0%</b>	(1)
<b>UAF Vice Chanc for Admin. Services Total</b>			<b>63,747.1</b>	<b>68,079.3</b>	<b>73,049.2</b>	<b>77,025.1</b>	<b>88,415.2</b>	<b>88,322.3</b>	<b>-0.1%</b>	<b>38.6%</b>		
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	Commodities	25.6	30.0	32.5	74.5	106.9	88.0	-17.7%	243.4%		
		Contractual Services	298.8	373.5	241.0	549.9	317.2	724.3	128.4%	142.4%		
		Land/Buildings			19.5	(19.5)				N/A	N/A	
		Miscellaneous	856.9	594.3	616.7	0.0	44.5	228.5	413.5%	-73.3%		
		Salaries & Benefits	1,185.3	1,443.5	1,366.6	1,272.6	1,344.4	2,518.8	87.3%	112.5%		
		Student Aid						22.1		N/A	N/A	
		Travel	57.2	82.9	58.1	2.1	30.8	129.0	318.5%	125.4%		
	Capital Outlay	42.2				20.2	0.0	-100.0%	-100.0%			
	<b>UAF Vice Chancellor for Research Total</b>			<b>2,466.0</b>	<b>2,524.3</b>	<b>2,334.2</b>	<b>1,879.7</b>	<b>1,864.0</b>	<b>3,710.6</b>	<b>99.1%</b>	<b>50.5%</b>	
	UAF Geophysical Institute	Commodities	2,039.6	1,685.3	1,756.3	1,906.8	2,574.5	3,487.6	35.5%	71.0%		
		Contractual Services	8,582.7	8,955.9	9,013.9	20,759.2	40,027.6	33,187.9	-17.1%	286.7%		
		Land/Buildings	52.7	(126.6)	23.0	223.6	489.8	1,907.0	289.4%	3518.4%		
		Miscellaneous	215.6	181.8	711.6	676.7	412.5	623.6	51.1%	189.2%		
		Salaries & Benefits	26,600.7	26,127.2	28,816.8	31,056.6	32,406.0	36,289.6	12.0%	36.4%		
		Student Aid	848.9	877.4	923.6	953.0	1,159.0	1,307.8	12.8%	54.1%		
Travel		1,544.6	1,494.5	1,288.2	342.7	1,195.8	2,489.4	108.2%	61.2%			
Capital Outlay	1,725.2	1,359.5	3,598.3	6,756.4	2,819.3	5,053.3	79.2%	192.9%				
<b>UAF Geophysical Institute Total</b>			<b>41,610.0</b>	<b>40,555.0</b>	<b>46,131.6</b>	<b>62,674.9</b>	<b>81,084.5</b>	<b>84,346.3</b>	<b>4.0%</b>	<b>102.7%</b>		
UAF Institute of Arctic Biology	Commodities	1,331.6	1,535.3	1,356.0	1,294.1	1,529.1	1,705.3	11.5%	28.1%			
	Contractual Services	3,213.1	2,996.1	3,160.7	2,185.1	3,140.0	3,951.4	25.8%	23.0%			
	Land/Buildings	3.4	57.6	52.9	242.7				N/A	-100.0%		
	Miscellaneous	482.9	386.4	258.8	31.1	13.9	208.2	1400.3%	-56.9%			
	Salaries & Benefits	11,349.2	11,041.6	12,122.2	12,961.2	12,032.4	12,737.5	5.9%	12.2%			
	Student Aid	322.0	358.3	494.5	659.7	475.5	426.4	-10.3%	32.4%			
	Travel	718.4	677.2	643.8	78.8	248.0	698.9	181.8%	-2.7%			
Capital Outlay	264.6	586.2	357.8	440.7	614.7	397.1	-35.4%	50.1%				
<b>UAF Institute of Arctic Biology Total</b>			<b>17,685.3</b>	<b>17,638.6</b>	<b>18,446.7</b>	<b>17,893.4</b>	<b>18,053.6</b>	<b>20,124.8</b>	<b>11.5%</b>	<b>13.8%</b>		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Vice Chancellor for Research	UAF VCR Development Programs & Proj	Commodities	286.0	345.5	341.6	340.1	361.7	315.0	-12.9%	10.2%		
		Contractual Services	264.3	298.7	655.5	510.7	572.6	683.0	19.3%	158.4%		
		Land/Buildings					0.3		-100.0%	N/A		
		Miscellaneous	142.5	543.5	700.3	806.9	905.8	791.1	-12.7%	455.0%		
		Salaries & Benefits	1,667.5	1,819.6	2,657.3	2,836.6	3,027.6	2,951.4	-2.5%	77.0%		
		Student Aid	16.2	33.0	98.3	91.2	104.0	86.1	-17.2%	432.1%		
		Travel	103.4	195.7	178.8	53.7	120.7	304.2	152.1%	194.3%		
		Capital Outlay	5.4	68.8	176.2	28.3	53.8	26.9	-50.0%	398.2%		
	<b>UAF VCR Development Programs &amp; Proj Total</b>			<b>2,485.2</b>	<b>3,304.8</b>	<b>4,808.1</b>	<b>4,667.5</b>	<b>5,146.5</b>	<b>5,157.7</b>	<b>0.2%</b>	<b>107.5%</b>	
	UAF Intl Arctic Research Center	Commodities	196.2	329.2	151.8	159.8	275.1	352.0	27.9%	79.4%		
		Contractual Services	1,237.7	3,926.1	1,565.4	898.4	4,434.3	1,404.6	-68.3%	13.5%		
		Land/Buildings	0.1	(196.5)				176.0	N/A	151336.9%		
		Miscellaneous	360.6	137.0	2.4	1.4	73.8	74.0	0.4%	-79.5%		
		Salaries & Benefits	6,364.3	6,552.1	6,805.6	6,986.4	7,894.8	8,341.0	5.7%	31.1%		
		Student Aid	109.2	101.2	178.7	207.0	193.9	145.3	-25.1%	33.0%		
		Travel	523.0	619.2	462.0	29.2	265.4	604.9	127.9%	15.6%		
	Capital Outlay	53.1	323.4	93.7	380.4	938.4	281.5	-70.0%	430.1%			
	<b>UAF Intl Arctic Research Center Total</b>			<b>8,844.3</b>	<b>11,791.7</b>	<b>9,259.6</b>	<b>8,662.5</b>	<b>14,075.8</b>	<b>11,379.2</b>	<b>-19.2%</b>	<b>28.7%</b>	
	UAF AK Center for Energy & Power	Commodities	152.6	217.1	206.2	168.9	259.5	421.5	62.4%	176.3%		
		Contractual Services	693.0	875.3	987.6	1,818.2	2,408.6	3,261.7	35.4%	370.7%		
		Land/Buildings	129.8	(19.8)	206.6	(13.0)	(30.5)	(40.4)	32.3%	-131.1%		
		Miscellaneous	24.9	85.6	233.7	32.0	119.6	153.6	28.4%	518.0%		
		Salaries & Benefits	2,188.6	2,456.1	3,764.0	4,378.4	4,439.5	5,799.0	30.6%	165.0%		
		Student Aid	33.0	26.0	77.1	100.1	104.0	88.5	-14.9%	168.1%		
		Travel	186.6	167.5	131.0	29.9	155.9	386.2	147.8%	107.0%		
		Capital Outlay	190.8	486.6	656.9	634.8	230.4	684.2	197.0%	258.5%		
	<b>UAF AK Center for Energy &amp; Power Total</b>			<b>3,599.2</b>	<b>4,294.4</b>	<b>6,263.0</b>	<b>7,149.4</b>	<b>7,686.9</b>	<b>10,754.2</b>	<b>39.9%</b>	<b>198.8%</b>	
	<b>UAF Vice Chancellor for Research Total</b>			<b>76,690.1</b>	<b>80,108.7</b>	<b>87,243.2</b>	<b>102,927.4</b>	<b>127,911.3</b>	<b>135,472.8</b>	<b>5.9%</b>	<b>76.6%</b>	

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
UAF Vice Chanc for Student Affairs &	UAF Student Services	Commodities	1,363.4	1,369.8	1,179.4	798.6	1,266.5	1,966.6	55.3%	44.2%		
		Contractual Services	9,953.2	9,820.3	9,245.7	8,145.7	8,885.6	12,752.4	43.5%	28.1%		
		Land/Buildings	467.5	1,880.4	822.8	206.7	1,234.9	2,173.6	76.0%	365.0%		
		Miscellaneous	1,270.5	2,219.5	814.2	(500.4)	959.5	(1,084.3)	-213.0%	-185.3%		
		Salaries & Benefits	10,337.1	10,137.5	10,169.1	9,850.7	10,932.0	12,090.4	10.6%	17.0%		
		Student Aid	6,926.5	7,325.1	7,805.1	7,320.5	10,243.4	6,420.2	-37.3%	-7.3%		
		Travel	165.1	231.3	93.9	16.7	116.3	261.2	124.6%	58.2%		
		Capital Outlay	35.6	119.9	14.1	66.5	55.7	43.0	-22.7%	21.0%		
	<b>UAF Student Services Total</b>			<b>30,518.9</b>	<b>33,103.9</b>	<b>30,144.2</b>	<b>25,904.9</b>	<b>33,693.8</b>	<b>34,623.2</b>	<b>2.8%</b>	<b>13.4%</b>	
	UAF VCSA Admin & Central Support	Commodities	31.3	18.1	18.4	5.8	137.8	8.9	-93.6%	-71.6%		
		Contractual Services	141.1	329.1	43.0	9.5	68.0	110.9	63.3%	-21.4%		
		Miscellaneous	244.5	(142.6)	40.0	(18.8)	196.9	(1.1)	-100.5%	-100.4%		
		Salaries & Benefits	834.2	1,019.5	942.1	771.5	482.9	530.3	9.8%	-36.4%		
		Student Aid			27.7	66.8	2.7	33.2	1119.2%	N/A		
		Travel	17.2	18.3	11.4		4.8	5.4	11.9%	-68.7%		
<b>UAF VCSA Admin &amp; Central Support Total</b>			<b>1,268.3</b>	<b>1,245.1</b>	<b>1,082.5</b>	<b>834.8</b>	<b>893.2</b>	<b>687.6</b>	<b>-23.0%</b>	<b>-45.8%</b>		
<b>UAF Vice Chanc for Student Affairs &amp; Enroll Mgmt Total</b>			<b>31,787.1</b>	<b>34,349.0</b>	<b>31,226.8</b>	<b>26,739.7</b>	<b>34,587.0</b>	<b>35,310.8</b>	<b>2.1%</b>	<b>11.1%</b>		
<b>Grand Total</b>			<b>420,150.2</b>	<b>432,862.8</b>	<b>424,976.6</b>	<b>452,297.5</b>	<b>501,077.0</b>	<b>523,165.6</b>	<b>4.4%</b>	<b>24.5%</b>		

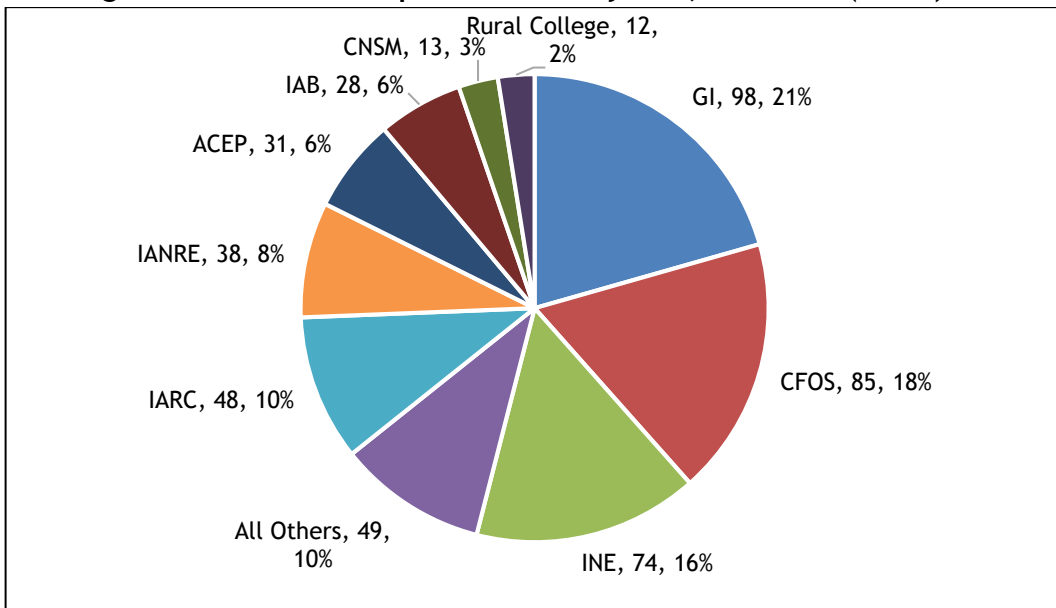
(1) Procurement and Contract Services became a stand-alone unit in FY19 and joined the UA System Office in FY20.

# UAF FY23 PROPOSALS AND AWARDS

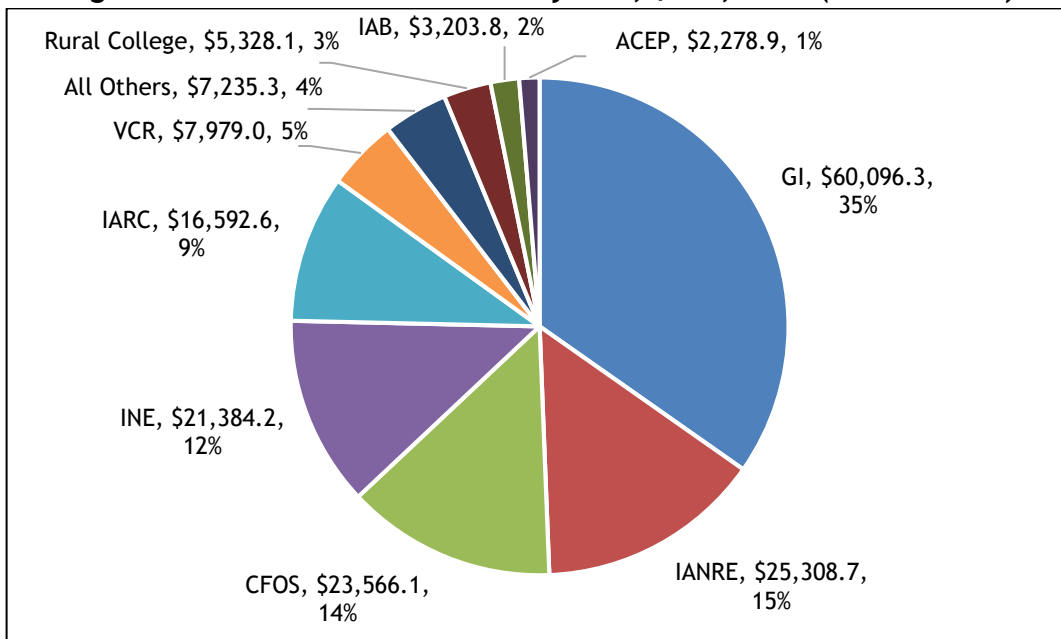
Award values in this report are a snapshot as of October 29, 2023.

- UAF currently has a total of 476 approved proposals from FY23, a 17 percent decrease at the time of this report. Note that the submitted number reflects data in Banner which relies on manual updates, and may increase once all data is updated.
- Currently, FY23 total award values (measured in dollars) are 3 percent higher than FY22 levels, while total award count is 27 percent lower than FY22 levels.
- In FY23, the Geophysical Institute accounted for 21 percent of proposal submissions, CFOS accounted 18 percent, INE 16 percent, IARC 10 percent and IANRE eight percent.
- The Geophysical Institute accounted for 35 percent of awarded funds, IANRE accounted for 15 percent, CFOS accounted for 14 percent, INE accounted for 12 percent, and IARC accounted was 10 percent.

**Figure 1. FY23 UAF Proposal Volume by Unit, 476 Total (count)**



**Figure 2. FY23 UAF Award Values by Unit, \$172,972.9 (in thousands)**



## UAF FY23 Proposal and Award Summary

Units	FY19	FY20	FY21	FY22	FY23
<b>KUAC FM-TV</b>					
Proposal Count	8	8	9	3	6
Award Count	8	8	9	3	6
Award Values (\$ thousands)	\$1,211.7	\$1,396.0	\$2,120.8	\$85.7	\$922.0
Avg Award Amount (\$ thousands)	\$151.5	\$174.5	\$235.6	\$28.6	\$153.7
<b>UAF AK Center for Energy &amp; Power</b>					
Proposal Count	26	27	37	30	31
Award Count	19	11	23	17	7
Award Values (\$ thousands)	\$23,238.9	\$1,886.0	\$17,112.7	\$18,969.9	\$2,278.9
Avg Award Amount (\$ thousands)	\$893.8	\$69.9	\$462.5	\$632.3	\$73.5
<b>UAF Bristol Bay Campus</b>					
Proposal Count	4	3	5	4	3
Award Count	3	2	2	2	3
Award Values (\$ thousands)	\$250.9	\$218.1	\$269.1	\$4,136.5	\$574.9
Avg Award Amount (\$ thousands)	\$62.7	\$72.7	\$53.8	\$1,034.1	\$191.6
<b>UAF CEM Institute of Northern Engineering</b>					
Proposal Count	78	75	60	62	74
Award Count	33	36	40	28	40
Award Values (\$ thousands)	\$12,854.5	\$11,641.3	\$13,729.9	\$5,841.8	\$21,384.2
Avg Award Amount (\$ thousands)	\$164.8	\$155.2	\$232.7	\$94.2	\$289.0
<b>UAF Chukchi Campus</b>					
Proposal Count	2	5	2	4	2
Award Count	2	4	2	3	2
Award Values (\$ thousands)	\$8.3	\$1,635.9	\$87.0	\$38.0	\$832.0
Avg Award Amount (\$ thousands)	\$4.1	\$327.2	\$43.5	\$9.5	\$416.0
<b>UAF CNSM Natural Science and Mathematics</b>					
Proposal Count	34	25	23	15	13
Award Count	11	9	10	10	7
Award Values (\$ thousands)	\$2,134.9	\$1,250.6	\$5,245.9	\$1,288.9	\$1,386.5
Avg Award Amount (\$ thousands)	\$62.8	\$50.0	\$228.1	\$85.9	\$106.7
<b>UAF College of Business &amp; Security</b>					
Proposal Count	5	2	5	3	
Award Count	2	1	2	3	
Award Values (\$ thousands)	\$46.6	\$3.5	\$458.6	\$249.2	
Avg Award Amount (\$ thousands)	\$9.3	\$1.8	\$91.7	\$83.1	
<b>UAF College of Fisheries and Ocean Sciences</b>					
Proposal Count	127	103	124	114	85
Award Count	67	57	73	58	38
Award Values (\$ thousands)	\$13,434.5	\$16,738.3	\$18,544.0	\$28,949.1	\$23,566.1
Avg Award Amount (\$ thousands)	\$105.8	\$162.5	\$149.6	\$253.9	\$277.3
<b>UAF College of Liberal Arts</b>					
Proposal Count	6	9	11	8	2
Award Count	3	4	7	3	1
Award Values (\$ thousands)	\$609.0	\$214.1	\$909.8	\$212.7	\$25.0
Avg Award Amount (\$ thousands)	\$101.5	\$23.8	\$82.7	\$26.6	\$12.5
<b>UAF Community and Technical College</b>					
Proposal Count		1	2	3	2
Award Count		1	2	2	2
Award Values (\$ thousands)		\$60.0	\$66.6	\$173.0	\$90.7
Avg Award Amount (\$ thousands)		\$60.0	\$33.3	\$57.7	\$45.4

## UAF FY23 Proposal and Award Summary

Units	FY19	FY20	FY21	FY22	FY23
<b>UAF Developmental Programs and Projects</b>					
Proposal Count				1	
Award Count				1	
Award Values (\$ thousands)				\$94.7	
Avg Award Amount (\$ thousands)				\$94.7	
<b>UAF Facilities Services</b>					
Proposal Count				1	
Award Count				1	
Award Values (\$ thousands)				\$9,174.3	
Avg Award Amount (\$ thousands)				\$9,174.3	
<b>UAF Geophysical Institute</b>					
Proposal Count	176	169	157	121	98
Award Count	99	93	98	67	49
Award Values (\$ thousands)	\$93,334.6	\$97,405.3	\$61,101.7	\$29,014.4	\$60,096.3
Avg Award Amount (\$ thousands)	\$530.3	\$576.4	\$389.2	\$239.8	\$613.2
<b>UAF Health Safety Fire and Risk Management</b>					
Proposal Count		3			
Award Count		2			
Award Values (\$ thousands)		\$14,937.1			
Avg Award Amount (\$ thousands)		\$4,979.0			
<b>UAF Institute of Arctic Biology</b>					
Proposal Count	47	65	80	51	28
Award Count	25	35	51	34	19
Award Values (\$ thousands)	\$7,323.2	\$11,447.5	\$8,658.7	\$40,899.2	\$3,203.8
Avg Award Amount (\$ thousands)	\$155.8	\$176.1	\$108.2	\$802.0	\$114.4
<b>UAF Institute of Agriculture, Natural Resources and Extension</b>					
Proposal Count	50	46	55	38	38
Award Count	36	35	43	34	29
Award Values (\$ thousands)	\$6,787.7	\$5,954.6	\$11,576.8	\$6,085.4	\$25,308.7
Avg Award Amount (\$ thousands)	\$135.8	\$129.5	\$210.5	\$160.1	\$666.0
<b>UAF Intercollegiate Athletics</b>					
Proposal Count	2	3		2	
Award Count	2	3		2	
Award Values (\$ thousands)	\$26.7	\$17.8		\$8.0	
Avg Award Amount (\$ thousands)	\$13.4	\$5.9		\$4.0	
<b>UAF Interior Alaska Campus</b>					
Proposal Count	5	4	8	2	2
Award Count	5	3	6	1	0
Award Values (\$ thousands)	\$1,871.5	\$2,856.6	\$3,404.0	\$154.0	\$0.0
Avg Award Amount (\$ thousands)	\$374.3	\$714.2	\$425.5	\$77.0	\$0.0
<b>UAF International Arctic Research Center</b>					
Proposal Count	64	56	69	59	48
Award Count	29	31	56	34	17
Award Values (\$ thousands)	\$8,105.8	\$18,856.1	\$20,759.5	\$5,558.5	\$16,592.6
Avg Award Amount (\$ thousands)	\$126.7	\$336.7	\$300.9	\$94.2	\$345.7
<b>UAF Kuskokwim Campus</b>					
Proposal Count	5	2	5	8	5
Award Count	4	2	5	8	4
Award Values (\$ thousands)	\$229.0	\$328.3	\$2,829.9	\$2,535.0	\$1,095.4
Avg Award Amount (\$ thousands)	\$45.8	\$164.1	\$566.0	\$316.9	\$219.1

## UAF FY23 Proposal and Award Summary

Units	FY19	FY20	FY21	FY22	FY23
<b>UAF Northwest Campus</b>					
Proposal Count			2	1	3
Award Count			2	0	1
Award Values (\$ thousands)			\$2,906.8	\$0.0	\$125.0
Avg Award Amount (\$ thousands)			\$1,453.4	\$0.0	\$41.7
<b>UAF Office Information Technology</b>					
Proposal Count	1	1	3	1	
Award Count	1	1	3	1	
Award Values (\$ thousands)	\$227.5	\$121.2	\$1,008.9	\$146.0	
Avg Award Amount (\$ thousands)	\$227.5	\$121.2	\$336.3	\$146.0	
<b>UAF Office of the Provost</b>					
Proposal Count	4	2	2	2	1
Award Count	2	2	1	2	1
Award Values (\$ thousands)	\$816.3	\$2,684.2	\$10.0	\$4,495.0	\$527.0
Avg Award Amount (\$ thousands)	\$204.1	\$1,342.1	\$5.0	\$2,247.5	\$527.0
<b>UAF Rasmuson Library</b>					
Proposal Count	2	2	6	5	2
Award Count	2	2	3	3	0
Award Values (\$ thousands)	\$24.1	\$54.5	\$47.2	\$58.2	\$0.0
Avg Award Amount (\$ thousands)	\$12.1	\$27.3	\$7.9	\$11.6	\$0.0
<b>UAF Rural College</b>					
Proposal Count	6	3	4	14	12
Award Count	6	2	3	10	8
Award Values (\$ thousands)	\$2,897.4	\$1,679.5	\$1,269.9	\$5,718.6	\$5,328.1
Avg Award Amount (\$ thousands)	\$482.9	\$559.8	\$317.5	\$408.5	\$444.0
<b>UAF School of Education</b>					
Proposal Count	7	4	6	2	2
Award Count	4	3	5	0	1
Award Values (\$ thousands)	\$1,727.7	\$8,270.6	\$3,681.1	\$0.0	\$590.0
Avg Award Amount (\$ thousands)	\$246.8	\$2,067.7	\$613.5	\$0.0	\$295.0
<b>UAF Student Success Services</b>					
Proposal Count			1		
Award Count			1		
Award Values (\$ thousands)			\$613.5		
Avg Award Amount (\$ thousands)			\$613.5		
<b>UAF VC Research</b>					
Proposal Count	3	12	2	6	10
Award Count	3	10	0	2	6
Award Values (\$ thousands)	\$680.0	\$23,400.0	\$0.0	\$2,650.0	\$7,979.0
Avg Award Amount (\$ thousands)	\$226.7	\$1,950.0	\$0.0	\$441.7	\$797.9
<b>UAF Wood Center Student Union</b>					
Proposal Count				2	
Award Count				1	
Award Values (\$ thousands)				\$10.0	
Avg Award Amount (\$ thousands)				\$5.0	
<b>University of Alaska Museum of the North</b>					
Proposal Count	6	21	20	13	9
Award Count	6	14	13	10	7
Award Values (\$ thousands)	\$563.6	\$1,413.9	\$2,349.2	\$1,054.8	\$1,066.8
Avg Award Amount (\$ thousands)	\$93.9	\$67.3	\$117.5	\$81.1	\$118.5
<b>Total Proposal Count</b>	<b>668</b>	<b>651</b>	<b>698</b>	<b>575</b>	<b>476</b>
<b>Total Award Count</b>	<b>372</b>	<b>371</b>	<b>460</b>	<b>340</b>	<b>248</b>
<b>Total Award Values (thousands)</b>	<b>\$178,404.1</b>	<b>\$224,470.9</b>	<b>\$178,761.4</b>	<b>\$167,600.7</b>	<b>\$172,972.9</b>
<b>Total Avg Award Amount (thousands)</b>	<b>\$4,432.2</b>	<b>\$14,314.7</b>	<b>\$7,078.3</b>	<b>\$16,610.3</b>	<b>\$5,748.1</b>

**FY19-23 Auxiliary Operations  
3.A.1**

	Bookstore	CC Misc. Auxiliary	CTC Childcare Lab School	Dining Services	Hess Village Operations	KU Dormitory- Food Service	KU Yupit Cultural Center	KUC Bookstore	Nanook Recreation	NWC Bookstore	Parking
<b>FY19</b>											
Beg Fund Balance	376.4			417.2	880.4	625.1		5.6	345.1	19.7	1,301.5
Revenue	110.2			3,835.4	891.2	462.8		3.2	1,560.1	8.6	1,714.8
Expenditures	52.4			3,656.3	1,022.9	481.1		0.0	1,369.8	6.0	1,529.3
Net Operations	57.8	0.0	0.0	179.1	(131.7)	(18.4)	0.0	3.2	190.3	2.6	185.5
Transfers	2.4			141.9	0.0	0.0		0.0	191.3	0.0	(1.0)
End Fund Balance	431.8			454.3	748.7	606.7		8.7	344.1	22.3	1,488.0
Inventory	0.0			0.0	0.0	0.0		0.0	0.0	(2.8)	0.0
<b>Total Fund Balance</b>	<b>431.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.3</b>	<b>748.7</b>	<b>606.7</b>	<b>0.0</b>	<b>8.7</b>	<b>344.1</b>	<b>22.3</b>	<b>1,488.0</b>
<b>FY20</b>											
Beg Fund Balance	431.8			454.3	748.7	606.7		8.7	344.1	22.3	1,488.0
Revenue	82.1			3,146.2	892.6	208.9		1.4	1,329.3	3.6	1,561.2
Expenditures	59.7			3,247.9	414.6	423.2		2.6	1,555.0	2.4	1,458.9
Net Operations	22.4	0.0	0.0	(101.7)	478.0	(214.3)	0.0	(1.3)	(225.7)	1.1	102.3
Transfers	0.9			144.2	0.0	0.0		0.0	(376.5)	0.0	0.0
End Fund Balance	453.3			208.5	1,226.7	392.4		7.5	494.9	23.5	1,590.4
Inventory	0.0			0.0	0.0	0.0		0.0	0.0	(2.8)	0.0
<b>Total Fund Balance</b>	<b>453.3</b>	<b>0.0</b>	<b>0.0</b>	<b>208.5</b>	<b>1,226.7</b>	<b>392.4</b>	<b>0.0</b>	<b>7.5</b>	<b>494.9</b>	<b>23.5</b>	<b>1,590.4</b>
<b>FY21</b>											
Beg Fund Balance	453.3	0.0		208.5	1,226.7	392.4	0.0	7.5	494.9	23.5	1,590.4
Revenue	181.4	0.0		3,166.7	954.1	302.1	69.6	0.4	1,424.3	1.2	1,659.4
Expenditures	149.5	0.0		3,121.5	593.4	394.2	0.0	0.0	1,065.6	(0.2)	1,582.6
Net Operations	31.9	0.0	0.0	45.3	360.6	(92.1)	69.6	0.4	358.7	1.4	76.8
Transfers	0.0	(3.0)		150.0	0.0	(20.0)	0.0	0.0	193.5	0.0	(3.6)
End Fund Balance	485.1	3.0		103.8	1,587.3	320.3	69.6	7.9	660.2	24.9	1,670.8
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	(4.0)	0.0
<b>Total Fund Balance</b>	<b>485.1</b>	<b>3.0</b>	<b>0.0</b>	<b>103.8</b>	<b>1,587.3</b>	<b>320.3</b>	<b>69.6</b>	<b>7.9</b>	<b>660.2</b>	<b>24.9</b>	<b>1,670.8</b>
<b>FY22</b>											
Beg Fund Balance	485.1	3.0		103.8	1,587.3	320.3	69.6	7.9	660.2	24.9	1,670.8
Revenue	82.0	0.0		4,070.0	926.3	362.8	99.4	1.3	1,731.7	2.3	1,466.9
Expenditures	46.0	0.0		3,197.2	1,034.6	506.4	202.9	0.0	1,501.7	2.2	1,636.2
Net Operations	36.0	0.0	0.0	872.8	(108.3)	(143.6)	(103.4)	1.3	230.0	0.1	(169.4)
Transfers	0.0	0.0		0.0	0.0	(1.1)	(57.0)	0.0	120.2	0.0	0.0
End Fund Balance	521.1	3.0		976.6	1,479.0	177.7	23.1	9.1	770.0	25.0	1,501.4
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	(4.4)	0.0
<b>Total Fund Balance</b>	<b>521.1</b>	<b>3.0</b>	<b>0.0</b>	<b>976.6</b>	<b>1,479.0</b>	<b>177.7</b>	<b>23.1</b>	<b>9.1</b>	<b>770.0</b>	<b>25.0</b>	<b>1,501.4</b>
<b>FY23</b>											
Beg Fund Balance	521.1	3.0	0.0	976.6	1,479.0	177.7	23.1	9.1	770.0	25.0	1,501.4
Revenue	34.6	0.0	0.1	3,946.2	924.4	184.9	116.3	2.1	1,794.1	4.0	1,399.1
Expenditures	55.7	0.0	0.0	5,615.7	717.0	539.1	279.9	7.6	1,722.5	3.6	1,611.7
Net Operations	(21.1)	0.0	0.1	(1,669.4)	207.3	(354.2)	(163.6)	(5.5)	71.6	0.4	(212.6)
Transfers	0.0	0.0	0.0	0.0	0.0	(15.0)	(24.0)	0.0	186.7	0.0	0.0
End Fund Balance	500.1	3.0	0.1	(692.9)	1,686.3	(161.5)	(116.5)	3.7	654.8	25.4	1,288.8
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.3)	0.0
<b>Total Fund Balance</b>	<b>500.1</b>	<b>3.0</b>	<b>0.1</b>	<b>(692.9)</b>	<b>1,686.3</b>	<b>(161.5)</b>	<b>(116.5)</b>	<b>3.7</b>	<b>654.8</b>	<b>25.4</b>	<b>1,288.8</b>

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



**FY19-23 Auxiliary Operations  
3.A.1**

	RC AK Native Knowledge Network	RC AK Native Language Ctr Bookstore	RC Aux Tuition Allowance	RC Bookstores (CL)	RC Residence Life - MacLean	Residence Life Capital Projects	Residence Life Operations	University of Alaska Press	Wood Center	Grand Total
<b>FY19</b>										
Beg Fund Balance				(24.1)	56.0	0.0	2,865.2	42.4	277.8	7,188.3
Revenue				76.3	112.8	0.0	6,810.4	476.0	316.0	16,377.8
Expenditures				53.7	118.5	1,242.4	6,639.1	635.9	314.6	17,122.0
Net Operations	0.0	0.0	0.0	22.6	(5.8)	(1,242.4)	171.3	(159.9)	1.4	(744.3)
Transfers				(1.5)	0.0	0.0	1,089.0	(106.0)	(1.6)	1,314.6
End Fund Balance				0.0	50.3	(1,242.4)	1,947.5	(11.4)	280.7	5,129.4
Inventory				0.0	0.0	0.0	0.0	(105.1)	(10.5)	(118.3)
<b>Total Fund Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.3</b>	<b>(1,242.4)</b>	<b>1,947.5</b>	<b>(11.4)</b>	<b>280.7</b>	<b>5,129.4</b>
<b>FY20</b>										
Beg Fund Balance					50.3	(1,242.4)	1,947.5	(11.4)	280.7	5,129.4
Revenue					84.5	0.0	6,448.1	378.3	221.7	14,357.9
Expenditures					131.0	493.8	4,108.4	647.2	139.3	12,684.0
Net Operations	0.0	0.0	0.0	0.0	(46.4)	(493.8)	2,339.7	(268.9)	82.4	1,673.9
Transfers					0.0	0.0	1,570.5	(120.0)	0.0	1,219.2
End Fund Balance					3.8	(1,736.3)	2,716.7	(160.3)	363.1	5,584.2
Inventory					0.0	0.0	0.0	(66.5)	(10.5)	(79.7)
<b>Total Fund Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.8</b>	<b>(1,736.3)</b>	<b>2,716.7</b>	<b>(160.3)</b>	<b>363.1</b>	<b>5,584.2</b>
<b>FY21</b>										
Beg Fund Balance		0.0			3.8	(1,736.3)	2,716.7	(160.3)	363.1	5,584.2
Revenue		16.3			116.3	0.0	5,661.5	439.8	33.4	14,026.3
Expenditures		0.0			144.6	129.6	3,648.9	363.5	52.9	11,246.1
Net Operations	0.0	16.3	0.0	0.0	(28.3)	(129.6)	2,012.6	76.3	(19.5)	2,780.2
Transfers		(5.0)			(55.2)	(1,787.6)	1,153.6	(120.0)	(24.7)	(522.0)
End Fund Balance		21.3			30.7	(78.2)	3,575.6	36.0	368.3	8,886.4
Inventory		0.0			0.0	0.0	0.0	(66.5)	(7.3)	(77.8)
<b>Total Fund Balance</b>	<b>0.0</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.7</b>	<b>(78.2)</b>	<b>3,575.6</b>	<b>36.0</b>	<b>368.3</b>	<b>8,886.4</b>
<b>FY22</b>										
Beg Fund Balance	0.0	21.3		0.0	30.7	(78.2)	3,575.6	36.0	368.3	8,886.4
Revenue	4.2	51.7		0.0	107.7	0.0	7,791.1	65.6	204.3	16,967.1
Expenditures	10.8	41.3		0.2	132.1	965.8	4,335.4	403.6	360.4	14,376.6
Net Operations	(6.6)	10.4	0.0	(0.2)	(24.4)	(965.8)	3,455.7	(338.0)	(156.1)	2,590.5
Transfers	(10.0)	0.0		0.0	0.0	0.0	1,000.5	(166.3)	(169.7)	716.6
End Fund Balance	3.4	31.7		(0.2)	6.3	(1,044.0)	6,030.9	(135.7)	382.0	10,760.3
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	(8.5)	(12.9)
<b>Total Fund Balance</b>	<b>3.4</b>	<b>31.7</b>	<b>0.0</b>	<b>(0.2)</b>	<b>6.3</b>	<b>(1,044.0)</b>	<b>6,030.9</b>	<b>(135.7)</b>	<b>382.0</b>	<b>10,760.3</b>
<b>FY23</b>										
Beg Fund Balance	3.4	31.7	0.0	(0.2)	6.3	(1,044.0)	6,030.9	(135.7)	382.0	10,760.3
Revenue	3.2	108.5	0.0	0.0	95.4	0.0	7,297.0	16.5	272.2	16,198.6
Expenditures	0.4	79.5	1.5	(0.2)	129.7	2,142.7	6,098.7	120.9	253.1	19,379.2
Net Operations	2.7	29.0	(1.5)	0.2	(34.3)	(2,142.7)	1,198.3	(104.4)	19.1	(3,180.6)
Transfers	0.0	0.0	(1.5)	0.0	(32.8)	(3,269.9)	2,000.0	(120.0)	0.0	(1,276.5)
End Fund Balance	6.1	60.6	0.0	0.0	4.8	83.2	5,229.1	(120.1)	401.0	8,856.1
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.5)	(8.8)
<b>Total Fund Balance</b>	<b>6.1</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4.8</b>	<b>83.2</b>	<b>5,229.1</b>	<b>(120.1)</b>	<b>401.0</b>	<b>8,856.1</b>

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

**FY19-23 Recharge Schedule  
Appendix 3.A.2**

	Alaska Stable Isotope Facility	CFOS ASLC Analytic Services	CFOS Ocean Acidification RC	CFOS R/V Alpha Helix Recharge (CL)	CFOS Small Coastal Vessel Recharge	CFOS UAV Gliders Recharge	CLA FRAME Recharge Center	Copy Pool Recharge	Design & Construction
<b>FY19</b>									
Beg Fund Balance	307.1	(6.4)	70.9	65.5	0.0	(99.6)	43.2	224.3	2,512.9
Revenue	390.0	57.1	59.2	(65.5)	0.0	0.0	5.6	232.4	3,051.6
Expenditures	423.0	35.7	75.0	0.0	11.9	0.0	38.1	171.0	3,597.7
Net Operations	(33.0)	21.4	(15.8)	(65.5)	(11.9)	0.0	(32.5)	61.4	(546.1)
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	(9.3)	0.0	0.0
End Fund Balance	274.1	15.0	55.2	0.0	(11.9)	(99.6)	19.9	285.7	1,966.9
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>34.4</b>	<b>40.6</b>	<b>55.2</b>	<b>0.0</b>	<b>(104.8)</b>	<b>(99.6)</b>	<b>19.9</b>	<b>317.9</b>	<b>2,028.7</b>
<b>FY20</b>									
Beg Fund Balance	274.1	15.0	55.2		(11.9)	(99.6)	19.9	285.7	1,966.9
Revenue	413.1	29.7	118.1		29.6	30.0	21.4	164.0	2,373.6
Expenditures	435.4	33.9	73.0		89.4	189.2	27.6	169.3	3,062.0
Net Operations	(22.4)	(4.2)	45.2	0.0	(59.8)	(159.2)	(6.2)	(5.3)	(688.5)
Transfers	0.0	0.0	0.0		0.0	0.0	(38.6)	0.0	0.0
End Fund Balance	251.8	10.8	100.4		(71.7)	(258.8)	52.4	280.4	1,278.4
Inventory	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>113.1</b>	<b>39.7</b>	<b>100.4</b>	<b>0.0</b>	<b>(146.7)</b>	<b>(109.4)</b>	<b>52.4</b>	<b>329.2</b>	<b>1,348.8</b>
<b>FY21</b>									
Beg Fund Balance	251.8	10.8	100.4		(71.7)	(258.8)	52.4	280.4	1,278.4
Revenue	349.2	105.2	99.3		50.5	0.0	12.4	68.3	2,875.6
Expenditures	456.7	32.4	57.7		85.3	0.0	17.3	120.8	3,187.3
Net Operations	(107.5)	72.8	41.6	0.0	(34.7)	0.0	(4.9)	(52.5)	(311.7)
Transfers	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
End Fund Balance	144.3	83.6	141.9		(106.4)	(258.8)	47.5	227.9	966.7
Inventory	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>93.1</b>	<b>112.5</b>	<b>59.1</b>	<b>0.0</b>	<b>(163.4)</b>	<b>(109.4)</b>	<b>47.5</b>	<b>293.2</b>	<b>1,028.5</b>
<b>FY22</b>									
Beg Fund Balance	144.3	83.6	141.9		(106.4)	(258.8)	47.5	227.9	966.7
Revenue	541.8	36.1	33.0		41.6	0.0	0.4	105.2	2,492.7
Expenditures	526.7	75.2	51.8		65.9	99.6	12.6	101.5	2,855.4
Net Operations	15.0	(39.1)	(18.8)	0.0	(24.3)	(99.6)	(12.3)	3.7	(362.6)
Transfers	0.0	0.0	0.0		(47.5)	0.0	0.0	0.0	0.0
End Fund Balance	159.3	44.4	123.2		(83.2)	(358.5)	35.2	231.6	604.1
Inventory	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>197.9</b>	<b>78.2</b>	<b>50.4</b>	<b>0.0</b>	<b>(122.3)</b>	<b>(109.4)</b>	<b>35.2</b>	<b>297.8</b>	<b>663.9</b>
<b>FY23</b>									
Beg Fund Balance	159.3	44.4	123.2		(83.2)	(358.5)	35.2	231.6	604.1
Revenue	363.4	78.3	87.1		99.2	0.0	24.0	160.8	3,463.7
Expenditures	576.1	64.9	82.3		80.6	49.8	18.0	256.7	3,330.3
Net Operations	(212.8)	13.4	4.8	0.0	18.6	(49.8)	6.0	(95.9)	133.5
Transfers	0.0	0.0	0.0		0.0	(15.0)	0.0	0.0	0.0
End Fund Balance	(53.5)	57.8	127.9		(64.6)	(393.3)	41.2	135.7	737.6
Inventory	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>(74.9)</b>	<b>91.6</b>	<b>68.4</b>	<b>0.0</b>	<b>(85.7)</b>	<b>(94.4)</b>	<b>41.2</b>	<b>212.1</b>	<b>801.5</b>

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

**FY19-23 Recharge Schedule  
Appendix 3.A.2**

	FS Transportation Services	GI Adv Instrument Lab Rechg	GI Electronic Shop	GI Machine Shop	IAB LN2 Plant Recharge Ctr	IAB Molecular Imaging Recharge Ctr	IAB Toolik Field Station Recharge	IARC Nutrient Analytical Center	INE Mobile Equipment Fleet	OIT Server Support	OIT Software Application Services (CL)
<b>FY19</b>											
Beg Fund Balance	764.4	(55.6)	213.4	293.6			(286.8)	(0.8)		84.7	(0.1)
Revenue	1,363.2	164.2	117.7	211.8			720.8	52.7		65.5	0.0
Expenditures	1,475.4	270.4	226.6	376.5			668.9	56.3		89.3	0.0
Net Operations	(112.2)	(106.2)	(108.9)	(164.6)	0.0	0.0	51.9	(3.7)	0.0	(23.7)	0.0
Transfers	19.1	0.0	(75.0)	(75.0)			0.0	0.0		0.0	0.0
End Fund Balance	633.1	(161.8)	179.6	204.0			(234.9)	(4.5)		60.9	(0.1)
Inventory	0.0	0.0	0.0	0.0			0.0	0.0		0.0	0.0
<b>Total Fund Balance</b>	<b>1,272.3</b>	<b>84.5</b>	<b>179.6</b>	<b>204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(195.3)</b>	<b>(4.5)</b>	<b>0.0</b>	<b>91.0</b>	<b>(0.2)</b>
<b>FY20</b>											
Beg Fund Balance	633.1	(161.8)	179.6	204.0		0.0	(234.9)	(4.5)		60.9	(0.1)
Revenue	1,158.7	185.1	31.1	264.2		53.9	753.5	41.5		43.0	0.0
Expenditures	1,164.4	121.9	130.6	364.6		161.1	492.8	40.3	0.0	80.4	0.0
Net Operations	(5.7)	63.2	(99.4)	(100.4)	0.0	(107.3)	260.7	1.2	0.0	(37.4)	0.0
Transfers	15.8	0.0	(75.0)	(75.0)		(168.0)	0.0	0.0		0.0	(0.1)
End Fund Balance	611.6	(98.5)	155.1	178.5		60.7	25.7	(3.3)		23.6	0.0
Inventory	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
<b>Total Fund Balance</b>	<b>1,564.5</b>	<b>174.8</b>	<b>155.1</b>	<b>178.5</b>	<b>0.0</b>	<b>60.7</b>	<b>74.9</b>	<b>(3.3)</b>	<b>0.0</b>	<b>53.7</b>	<b>0.0</b>
<b>FY21</b>											
Beg Fund Balance	611.6	(98.5)	155.1	178.5		60.7	25.7	(3.3)		23.6	
Revenue	1,135.6	164.2	339.9	116.4		69.3	121.6	32.0		8.0	
Expenditures	1,346.1	91.4	297.9	374.6		167.5	494.3	33.5		24.0	
Net Operations	(210.5)	72.8	42.0	(258.3)	0.0	(98.2)	(372.7)	(1.6)	0.0	(16.0)	0.0
Transfers	15.5	0.0	(105.1)	(250.0)		(94.8)	(96.0)	0.0		0.0	
End Fund Balance	385.6	(25.7)	302.2	170.3		57.3	(250.9)	(4.8)		7.5	
Inventory	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<b>Total Fund Balance</b>	<b>1,298.0</b>	<b>256.8</b>	<b>302.2</b>	<b>170.3</b>	<b>0.0</b>	<b>57.3</b>	<b>(208.0)</b>	<b>(4.8)</b>	<b>0.0</b>	<b>37.6</b>	<b>0.0</b>
<b>FY22</b>											
Beg Fund Balance	385.6	(25.7)	302.2	170.3	0.0	57.3	(250.9)	(4.8)		7.5	
Revenue	1,472.7	58.9	347.7	267.7	1.8	78.5	578.3	43.8		1.7	
Expenditures	1,458.9	79.7	319.3	552.0	0.8	161.1	694.2	48.1		15.4	
Net Operations	13.8	(20.8)	28.4	(284.3)	1.0	(82.6)	(115.9)	(4.3)	0.0	(13.7)	0.0
Transfers	15.4	0.0	(80.6)	(500.0)	0.0	(87.2)	0.0	0.0		0.0	
End Fund Balance	384.0	(46.5)	411.2	386.0	1.0	61.9	(366.8)	(9.1)		(6.2)	
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Total Fund Balance</b>	<b>1,208.8</b>	<b>226.8</b>	<b>411.2</b>	<b>386.0</b>	<b>1.0</b>	<b>61.9</b>	<b>(323.9)</b>	<b>(9.1)</b>	<b>0.0</b>	<b>23.9</b>	<b>0.0</b>
<b>FY23</b>											
Beg Fund Balance	384.0	(46.5)	411.2	386.0	1.0	61.9	(366.8)	(9.1)	0.0	(6.2)	
Revenue	1,075.0	78.9	354.9	395.3	4.0	91.4	800.9	62.3	2.1	62.0	
Expenditures	1,712.4	162.8	340.0	555.4	3.1	210.5	807.4	60.2	0.0	15.4	
Net Operations	(637.4)	(83.9)	14.9	(160.1)	1.0	(119.0)	(6.5)	2.1	2.1	46.7	0.0
Transfers	15.9	0.0	(8.7)	0.0	0.0	(90.5)	0.0	0.0	0.0	0.0	
End Fund Balance	(269.3)	(130.4)	434.8	225.9	2.0	33.4	(373.4)	(7.0)	2.1	40.5	
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Total Fund Balance</b>	<b>182.8</b>	<b>142.9</b>	<b>434.8</b>	<b>211.8</b>	<b>2.0</b>	<b>33.4</b>	<b>(314.6)</b>	<b>(7.0)</b>	<b>2.1</b>	<b>70.6</b>	<b>0.0</b>

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

**FY19-23 Recharge Schedule  
Appendix 3.A.2**

	OIT Telephone Services	Physical Plant Maint & Ops	Polar Express Office (CL)	R/V Sikuliaq Recharge Center	Real Estate Mgmt	Time & Materials Centers	UAMN Specimen Repository	Utilities	VCR Animal Resources Center	Warehouse	Grand Total
<b>FY19</b>											
Beg Fund Balance	596.2	263.3	(3.2)	2,760.6	174.6	304.5	9.6	3,604.0	(20.4)	3.2	11,823.1
Revenue	1,369.3	7,322.6	0.0	10,544.2	35.9	594.1	37.2	3,480.2	167.0	9,706.3	39,683.3
Expenditures	1,526.7	6,244.9	0.0	14,822.5	47.5	451.9	30.1	20,114.3	112.2	9,887.7	60,753.5
Net Operations	(157.3)	1,077.8	0.0	(4,278.3)	(11.6)	142.2	7.2	(16,634.1)	54.8	(181.4)	(21,070.2)
Transfers	0.0	296.3	0.0	0.0	0.0	205.7	0.0	(15,175.1)	0.0	36.9	(14,776.4)
End Fund Balance	438.8	1,044.7	(3.2)	(1,517.7)	163.0	240.9	16.8	2,145.0	34.4	(215.1)	5,529.3
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>1,301.6</b>	<b>1,142.2</b>	<b>(3.2)</b>	<b>(2,058.7)</b>	<b>163.0</b>	<b>240.9</b>	<b>16.8</b>	<b>3,568.9</b>	<b>31.9</b>	<b>(208.4)</b>	<b>8,118.7</b>
<b>FY20</b>											
Beg Fund Balance	438.8	1,044.7	(3.2)	(1,517.7)	163.0	240.9	16.8	2,145.0	34.4	(215.1)	5,529.3
Revenue	1,274.8	6,654.0	0.0	13,759.0	42.1	474.3	25.7	18,589.6	114.6	9,243.8	55,888.5
Expenditures	1,350.4	6,307.9	0.0	10,805.3	44.2	260.1	19.3	20,730.2	127.3	9,344.5	55,625.1
Net Operations	(75.6)	346.1	0.0	2,953.7	(2.1)	214.3	6.4	(2,140.6)	(12.8)	(100.7)	263.4
Transfers	0.0	208.8	(3.2)	0.0	0.0	220.0	0.0	747.6	0.0	(125.0)	707.2
End Fund Balance	363.3	1,182.0	0.0	1,436.0	160.9	235.2	23.2	(743.1)	21.6	(190.7)	5,085.5
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>1,262.2</b>	<b>1,287.3</b>	<b>0.0</b>	<b>435.1</b>	<b>160.9</b>	<b>235.2</b>	<b>23.2</b>	<b>1,012.6</b>	<b>19.2</b>	<b>(184.0)</b>	<b>8,238.0</b>
<b>FY21</b>											
Beg Fund Balance	363.3	1,182.0		1,436.0	160.9	235.2	23.2	(743.1)	21.6	(190.7)	5,085.5
Revenue	1,173.1	6,703.5		14,219.2	43.8	442.3	51.5	16,138.9	116.0	12,148.0	56,583.7
Expenditures	1,373.7	7,043.8		14,412.0	34.6	136.1	23.1	18,531.5	125.4	12,201.8	60,668.8
Net Operations	(200.6)	(340.3)	0.0	(192.9)	9.2	306.2	28.4	(2,392.6)	(9.4)	(53.8)	(4,085.1)
Transfers	0.0	177.3		0.0	0.0	307.1	0.0	574.1	0.0	43.7	571.9
End Fund Balance	162.7	664.4		1,243.2	170.1	234.3	51.7	(3,709.8)	12.2	(288.3)	428.6
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>1,104.2</b>	<b>774.0</b>	<b>0.0</b>	<b>636.8</b>	<b>170.1</b>	<b>234.3</b>	<b>51.7</b>	<b>(1,834.5)</b>	<b>9.7</b>	<b>(281.6)</b>	<b>4,135.2</b>
<b>FY22</b>											
Beg Fund Balance	162.7	664.4		1,243.2	170.1	234.3	51.7	(3,709.8)	12.2	(288.3)	428.6
Revenue	1,204.1	7,128.7		15,227.2	48.8	493.1	35.4	18,262.4	72.3	11,916.5	60,490.4
Expenditures	1,274.4	8,067.7		15,999.2	104.7	243.3	22.7	33,048.6	106.0	11,978.1	77,963.4
Net Operations	(70.4)	(939.1)	0.0	(772.0)	(56.0)	249.7	12.7	(14,786.3)	(33.7)	(61.6)	(17,473.0)
Transfers	0.0	448.2		0.0	2.6	355.2	0.0	(1,836.6)	0.0	7.1	(1,723.5)
End Fund Balance	92.3	(722.9)		471.1	111.6	128.9	64.4	(16,659.4)	(21.5)	(357.0)	(15,321.0)
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>1,089.7</b>	<b>(622.0)</b>	<b>0.0</b>	<b>336.1</b>	<b>111.6</b>	<b>128.9</b>	<b>64.4</b>	<b>(14,968.8)</b>	<b>(23.9)</b>	<b>(350.3)</b>	<b>(11,156.1)</b>
<b>FY23</b>											
Beg Fund Balance	92.3	(722.9)		471.1	111.6	128.9	64.4	(16,659.4)	(21.5)	(357.0)	(15,321.0)
Revenue	1,267.9	7,701.4		18,511.6	116.1	503.4	42.0	20,926.2	104.0	13,129.5	69,505.3
Expenditures	1,457.0	8,242.5		15,996.7	126.4	216.1	59.3	24,807.6	102.4	13,189.4	72,523.3
Net Operations	(189.0)	(541.1)	0.0	2,514.9	(10.3)	287.3	(17.3)	(3,881.5)	1.6	(59.9)	(3,018.0)
Transfers	0.0	448.0		15.0	0.0	296.5	0.0	(30.1)	(21.0)	52.5	662.6
End Fund Balance	(96.7)	(1,712.1)		2,971.0	101.3	119.7	47.1	(20,510.9)	1.1	(469.4)	(19,001.6)
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Fund Balance</b>	<b>962.8</b>	<b>(1,605.6)</b>	<b>0.0</b>	<b>2,869.0</b>	<b>101.3</b>	<b>119.7</b>	<b>47.1</b>	<b>(18,690.5)</b>	<b>(1.4)</b>	<b>(462.8)</b>	<b>(14,941.9)</b>

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

**FY19-23 Enterprise Operations  
3.A.3**

	CEM MIRL Recharge Center (CL)	CNSM Veterinary Med Service Ctr	GI Alaska Satellite Facility	Chaparral Physics Center (CL)	GI HAARP Recharge Center	ACEP Test Facility	Grand Total
<b>FY19</b>							
Beg Fund Balance	(2.2)	5.5	364.0	(414.5)	(2,366.5)	(766.5)	(3,180.1)
Revenue	384.0	16.1	441.4	336.7	354.7	369.8	1,902.7
Expenditures	204.7	2.2	454.6	457.3	1,560.7	326.3	3,005.8
Net Operations	179.3	13.9	(13.3)	(120.6)	(1,206.0)	43.5	(1,103.1)
Transfers	0.0	0.0	174.5	0.0	(986.7)	0.0	(812.2)
End Fund Balance	177.1	19.4	176.2	(535.1)	(2,585.8)	(723.0)	(3,471.1)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	177.1	19.4	(56.7)	(547.6)	(2,609.2)	(794.2)	(3,811.1)
<b>FY20</b>							
Beg Fund Balance	177.1	19.4	176.2	(535.1)	(2,585.8)	(723.0)	(3,471.1)
Revenue	25.0	1.6	786.2	802.1	12.5	201.0	1,828.4
Expenditures	182.8	14.1	895.6	529.2	1,394.8	305.8	3,322.4
Net Operations	(157.8)	(12.5)	(109.4)	272.8	(1,382.2)	(104.8)	(1,494.0)
Transfers	0.0	0.0	0.0	(300.0)	(977.0)	(91.5)	(1,368.5)
End Fund Balance	19.3	6.9	66.8	37.8	(2,991.0)	(736.3)	(3,596.6)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	19.3	6.9	(87.9)	28.0	(3,031.1)	(807.5)	(3,872.3)
<b>FY21</b>							
Beg Fund Balance	19.3	6.9	66.8	37.8	(2,991.0)	(736.3)	(3,596.6)
Revenue	100.0	12.5	3,292.9	102.3	1.2	292.2	3,801.0
Expenditures	109.9	4.6	1,273.1	109.9	1,488.3	258.2	3,244.0
Net Operations	(9.9)	7.9	2,019.7	(7.6)	(1,487.1)	34.0	557.1
Transfers	0.0	0.0	0.0	30.1	(2,101.6)	(43.7)	(2,115.2)
End Fund Balance	9.4	14.8	2,086.5	0.0	(2,376.5)	(658.6)	(924.3)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	9.4	14.8	1,872.5	0.0	(2,413.9)	(658.6)	(1,175.8)
<b>FY22</b>							
Beg Fund Balance	9.4	14.8	2,086.5		(2,376.5)	(658.6)	(924.3)
Revenue	0.0	2.2	2,572.3		1,307.1	260.0	4,141.5
Expenditures	7.3	18.0	1,996.3		1,515.4	306.9	3,843.9
Net Operations	(7.3)	(15.8)	575.9	0.0	(208.3)	(46.9)	297.7
Transfers	0.0	0.0	(2.0)		(1,120.7)	(140.5)	(1,263.2)
End Fund Balance	2.1	(1.0)	2,664.5		(1,464.0)	(565.0)	636.5
Inventory	0.0	0.0	0.0		0.0	0.0	0.0
Total Fund Balance	2.1	(1.0)	2,357.4	0.0	(1,500.5)	(565.0)	292.9
<b>FY23</b>							
Beg Fund Balance	2.1	(1.0)	2,664.5		(1,464.0)	(565.0)	636.5
Revenue	2.0	0.0	2,531.1		1,032.4	283.5	3,849.1
Expenditures	3.9	0.2	2,157.7		2,269.2	316.5	4,747.5
Net Operations	(1.9)	(0.2)	373.5	0.0	(1,236.7)	(33.0)	(898.4)
Transfers	0.0	0.0	2.0		(1,780.6)	(87.4)	(1,866.0)
End Fund Balance	0.2	(1.3)	3,035.9		(920.1)	(510.6)	1,604.1
Inventory	0.0	0.0	0.0		0.0	0.0	0.0
Total Fund Balance	0.2	(1.3)	2,792.5	0.0	(1,063.4)	(510.6)	1,217.4

# 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.

# Budget Update: May 4, 2022

— By Dan White, chancellor

May 4, 2022

Last week the House and Senate passed their versions of the state operating budget, which included all Board of Regents operating budget requests, plus \$3.25 million for additional projects. Differences between the House and Senate versions of the budget will be addressed in the conference committee process. The Senate also recommended the following UA capital projects be funded with unrestricted general funds:

- Facilities deferred maintenance — renewal and repurposing: \$50 million
- Student IT systems — modernization and security upgrades: \$20 million
- Emerging Energy Opportunities for Alaska: \$2.5 million
- Rare Elements Demonstration Facility: \$500,000
- Mineral security projects — rare Earth mineral security: \$250,000

This is great news for the university, and we thank the governor and the legislative bodies for their support. While the budget discussions are not yet fully complete, we are in a strong position to see stability with some added support moving into FY23.

At UAF we continue to reduce our footprint through building sales and removal. We are also actively working on determining the best use of existing space as part of our modernization efforts. Decreasing our footprint reduces our expenses. Furthermore, by eliminating deferred maintenance we can shift funding to improve those spaces that need to be modernized to meet current teaching, research and outreach needs. Yesterday at our forum on flexible work we discussed the potential of using shared office space for employees where flexible work arrangements are adopted. We will also look at ways to add vibrancy to spaces on campuses where employees are on site.

Brittany Van Eck, UAF's space planner and leasing manager, has developed a [new process for space requests](#). Brittany's eye towards innovation is pivotal to UAF's goal to use space in new and better ways. She will begin communicating monthly via the Cornerstone about UAF space optimization and updates on her work.

The Student Success Center is also an exciting new project to boost our enrollment and retention efforts at UAF. This space, slated for development on the sixth floor of the Rasmuson Library, will serve as a hub for advising, testing and tutoring UAF students, and will modernize our library to meet student expectations for integrated services and support. Student Success Director Jennifer Tilbury is leading this effort.

On the subject of modern space, the Troth Yeddha' Indigenous Studies Center continues as UAF's chief fundraising priority. Troth Yeddha' will serve to promote Alaska Native Success Initiatives and programming for the College of Rural and Community Development. The facility will also be home to key programs including the Alaska Native Language Center, the



Department of Alaska Native Studies and Rural Development, the Center for Cross Cultural Studies, the Rural Alaska Honors Institute and Tribal Governance. The facility will include dedicated space for innovative research programming that engages Indigenous knowledge and science.

The Troth Yeddha' project will be considered by the Board of Regents for full project approval at the June board meeting. As part of this meeting, the Board of Regents will hold a Facilities and Land Management Committee meeting the week prior on May 27 where the Troth Yeddha' project will be discussed.

There is much ahead for us as we look to reduce unusable space, update and improve our most valued locations, and build a more vibrant future for UAF. It is an exciting time.

Thanks for choosing UAF.

# Budget Update: May 23, 2022

— by Dan White, chancellor

Since the closing of the 32nd legislature I have been asked by a growing number of people what the next steps are in the budget, what the budget means to us, and what we should make of the lack of agreement between UNAC and UA negotiating teams.

Last week President Pitney shared the outcomes of the 32nd legislative session with the UA community. What next? As a bit of background, while the legislature is in session, a bill becomes law if the Governor neither signs nor vetoes it within fifteen days, Sundays excepted, after it's delivered. If the legislature is not in session, a bill becomes law if the Governor neither signs nor vetoes a bill within twenty days, Sundays excepted, after it's delivered. The Governor has line item veto authority, which allows him or her to delete/modify language or reduce individual numbers. At this point the legislature has gavelled out but it is my understanding that the budget bills have not yet been transmitted to the governor. That could happen at any time which would start the 20 day clock.

In past years, Governor Dunleavy has vetoed parts of the budget that the legislature added for the University; however, we are optimistic given the Governors' recent work with and support for the University. When the Governor finishes with the budget I will share that information with you.

There are some game changing items in this years' budget. We are very grateful for all of the support shown by our constituencies, alumni, business leaders and university advocates including legislators and members of the governor's staff, that helped carry our message of needed fiscal stability to Juneau. Many of the specifics are included in the [President's message](#) so I won't restate them here.

In the operating and capital budget bills passed by the legislature, UAF's research was recognized and supported. This is essential for UAF to continue to build on our history as a world leader in Arctic research as well as support the Alaska economy. While specific research projects have been funded by the state in the past, the level this year is greater than in recent history. This is great news! The funding included in the FY23 budget is specific to individual projects and programs, including our Alaska Center for Unmanned Aircraft Systems Integration, rare earth and critical minerals research, heavy oil research and mariculture. Additional support is included for the Alaska Center for Energy and Power for energy initiatives and research and development.

Another potential game changer is the funding in the budget for a \$20M upgrade to our student facing technology systems and another \$20M+ for the upgrade of Moore and Bartlett's plumbing systems. This will be a major improvement to our residential living facilities. As UAF's enrollment continues to grow, this is a big deal. Many other deferred maintenance and capital projects are smaller but also impactful. We are grateful to the house and senate conference committee members for their support, including our local legislators, Senator Click Bishop and Representative Bart LeBon. Thank you!

With respect to the operating budget, staff including Local 6070 and Fire Fighters compensation increases are included as part of the University fixed cost increment. However, compensation increases for represented faculty were not included. I want to take a minute to explain why not. In order for any union member to receive increases, the union contract must be approved as part of the budget. That is state law. In spite of many months of negotiations and federal mediation, UA Labor relations and UNAC negotiating teams did not reach agreement in time for a bilateral agreement to be sent to the legislature.

While both negotiating teams supported faculty salary increases, the amounts were far apart. UA negotiators determined negotiations were at an impasse, which triggered management's right to implement the best and final offer. This was communicated to the UA community in [President Pitney's message](#) on May 16. The monetary terms of the best and final offer were submitted to the legislature's conference committee. Unfortunately, although the conference committee received the university's request for funding, with support from the administration, those adjustments were not taken up by the conference committee at the end of their work. Therefore, there are no monetary terms for UNAC included in the FY23 budget.

I think there is much to celebrate in this year's legislative session. The budget increases will not fully solve our budget challenges from prior years, but we are in a much different and brighter place than we have been in past years. Enrollment is also on the rise and students are eager to learn all about what UAF has to offer. Fiscal stability will allow UAF to build in strategic ways to achieve our goals, and I look forward to working together in the coming year to create transformative experiences for our students.

Thanks for choosing UAF.

# Budget update: June 29, 2022

— by Dan White, chancellor

Yesterday, Governor Dunleavy released the State of Alaska FY23 budget, marking the completion of the state appropriations process and the first operating and capital budget increases since prior to FY20.

The State of Alaska Legislature also moved the UA system back to a single appropriation, which allows us to more efficiently manage operations between the universities and the UA System Office. This is beneficial in many ways and will allow us to be nimble and proactive when using our resources, or to support shared expenses where economies of scale exist.

UAF's financial position improved in the Governor's UA budget allocations for FY23 and will receive the following funding increments:

## Base Operating Budget:

- \$3.1 million – in state general funds for some fixed costs and fund-1 staff compensation increases, effective in July 2022. Funding for faculty compensation increases will continue to be pursued through ongoing confidential negotiations.
- \$2 million – Alternative Energy research funds through the Alaska Center for Energy and Power (ACEP)
- Portion of \$1 million – Funding for Health Clinical programs to be determined through a UA-wide process
- Portion of \$1 million – Teacher Education funding for practicums and degree completion to be determined through a UA-wide process

UAF will also benefit from Technical Vocational Education Program funding support that will have system-wide impact and will support UA workforce programs, as well as needed receipt authority that will allow UAF to receive a competitive grant, if awarded, to support Sikuliaq operations and construction of a new dock at the Seward Marine Center. This support of workforce, economic development and research demonstrates a commitment to new opportunities for UAF and Alaska.

One-time funding in the Governor's budget was directed to UAF for areas that have a connection to the state economy with high potential for growth:

- \$5.8 million – Critical Minerals and Rare Earth Elements Research and Development
- \$10 million – Unmanned Aerial Vehicle Systems (Drone Program)
- \$5 million – Mariculture Research and Development
- \$5 million – Heavy Oil and Gas Recovery Research and Development

Furthermore, we were fortunate to have our most significant DM request specifically called out for funding. This is the \$23 million needed for Moore and Bartlett plumbing and revitalization.

The capital budget also includes \$2.5 million for emerging energy opportunities through ACEP, \$500,000 for Rare Earth Demonstration Facility, \$250,000 for Rare Earth Mineral Security and a portion of \$2 million for Fisheries, Seafood and Maritime Works to be determined through a UA-wide process.

In addition, all universities will also participate in an upgrade of our student information technology systems (\$20 million) affecting how we deliver education and communicate with students throughout Alaska and beyond. This project will improve the student experience and is critical to meeting changing student and technology needs.

Overall the UA system received a \$46 million budget increase over the FY22 state allocation through a mix of one-time and on-going funding. We look forward to the coming year and the opportunities the additional funding will afford us as we continue to grow our research, academic programs, and increase student recruitment and retention.

The full FY23 budget details can be found [here](#).


This is a moment to thank our many advocates that worked tirelessly to make UAF's critical needs known throughout the entire legislative process. Many, including President Pitney and Regents Seekins and Jepsen spent many hours working over the course of the legislative session to improve our financial situation, telling the great story UA has to tell. I also want to recognize Dr. Cathy Cahill and her team at the Alaska Center for Unmanned Aircraft Systems Integration as well as Associate Vice Chancellor Gwen Holdmann who spent many hours in Juneau making the connection between UAF research and economic and workforce development for Alaska.

Thank you for choosing UAF.

**MEMORANDUM**

**DATE:** September 28, 2022

**TO:** Anupma Prakash, Provost and Executive Vice Chancellor  
Julie Queen, Vice Chancellor for Administrative Services  
Nettie La Belle-Hamer, Vice Chancellor for Research  
Charlene Stern, Vice Chancellor for Rural Community & Native Education  
Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management  
Samara Taber, Executive Director of Advancement & Alumni Relations  
Nickole Conley, Chief of Staff

**FROM:** Daniel M. White, Chancellor 

**RE:** FY23 Strategic Investment Allocations

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This memorandum outlines my FY23 UAF strategic investment decisions, including some modest general fund (GF) base and one-time funding.

UAF is working hard to stabilize critical and core functions as the FY23 fiscal picture is brighter than in recent years. Major investment themes align with [UAF Strategic Goals](#) (2019-2025) and include a focus on items that will generate new revenues through increased enrollment and student success in alignment with Strategic Enrollment Plan (SEP) recommendations, and research and inclusivity goals. Investments are also being made where increased capacity has the potential to improve safety services, increase student processing, reduce institutional risk, improve compliance support to meet requirements, or maintain other critical services.

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

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

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



FY23 Strategic Investment Allocations:

UAF FY23 Investment Items			FY23 Chancellor's Decisions		
Cabinet Level	Dept	Description	Request	Base	1x Investments
Chancellor	Athletics	Bridge & Structural Support	\$ 1,500,000	\$ -	\$ 535,000
Chancellor	Chancellor's Depts.	Critical Capacity	\$ 460,000	\$ 54,000	\$ 75,000
Advancement	University Relations	Marketing	\$ 500,000	\$ -	\$ 350,000
Provost	CLA	Faculty Support & TAs	\$ 200,000	\$ 125,000	\$ -
Provost	CNSM	Structural & Vet Med Support	\$ 850,000	\$ 150,000	\$ 100,000
Provost	Int'l Student Svs.	Int'l Student & Scholar Support Services	\$ 225,000	\$ -	\$ 75,000
Provost	CBSM	Create BBA HR Concentration/HR Minor	\$ 200,000	\$ -	\$ 75,000
Provost	CBSM	Masters in Healthcare Mgmt.	\$ 300,000	\$ 100,000	\$ -
Provost	CBSM	Accounting	\$ 200,000	\$ -	\$ 100,000
Provost	CEM	ES/Math Applied Engineering	\$ 75,000	\$ -	\$ 40,000
Provost	CNSM	Earth System Sciences, Marketing & R1 Initiative support	\$ 55,000	\$ -	\$ 55,000
Provost	Student Success	Student Success Center Startup	\$ 350,000	\$ -	\$ 175,000
VCR	VCR Office	Graduate Student support	\$ 350,000	\$ -	\$ 200,000
VCR	VCR Office	Vice Chancellor for Research	\$ 96,500	\$ 100,000	\$ -
VCR	VCR Office	Assistant Attending Vet	\$ 62,000	\$ -	\$ 50,000
VCR	VCR Office	Contract Renewals TIG & IRBNet	\$ 150,000	\$ -	\$ 75,000
VCAS	OIT	Technical Support/Capacity	\$ 468,500	\$ -	\$ 100,000
VCAS	Onboarding	Onboarding & Orientation support	\$ 150,000	\$ -	\$ 50,000
VCAS	Financial Services	Travel Shared Services support	\$ 100,000	\$ -	\$ 40,000
VCAS	Police	Safety - Officer & Dispatch support	\$ 450,000	\$ 100,000	\$ -
VCAS	Fire	Emergency Manager	\$ 50,000	\$ 39,800	\$ -
VCR/CNE	CRCD	Student Support Liaison	\$ 90,000	\$ -	\$ 85,000
VCR/CNE	RCNE office	Associate Vice Chancellor support	\$ 177,300	\$ 100,000	\$ -
VCR/CNE	RCNE office	Faculty & Support	\$ 102,200	\$ -	\$ 75,000
VCSAEM	Financial Aid	Emergency Scholarships	\$ 200,000	\$ -	\$ 100,000
VCSAEM	Enrollment Mgmt.	Admissions, Financial Aid, CSRR, & DMVS Capacity & Compliance	\$ 752,000	\$ 125,000	\$ 100,000
VCSAEM	Various	SEP Workshop/Planning Seed Funds (CNSM, other)	\$ 70,000	\$ -	\$ 45,000
<b>Total UAF FY23 Investments</b>			<b>\$ 8,183,500</b>	<b>\$ 893,800</b>	<b>\$ 2,500,000</b>



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<b>University of Alaska Fairbanks (UAF) FY 23 Appropriations Requests Accomplishments</b>				
<b>Bill</b>	<b>Project Title</b>	<b>Requested Amount</b>	<b>Omnibus Amount</b>	<b>UA POC</b>
Ag	Chukchi Campus Building	\$825,000	\$825,000	Julie Queen
CJS	Arctic Seasonal Weather Forecasting	\$1,000,000	\$1,000,000	Hajo Eicken
CJS	Baseline Fishery Surveys	\$1,750,000	\$1,750,000	Seth Danielson
CJS	National Mesonet Program*	\$5,000,000	\$2,000,000	Mike West
DEF	Suicide Prevention on OCONUS Installations*	\$2,000,000	\$2,000,000	James Morton
DEF	Arctic Terrain Sensing with Drone Platforms*	\$10,000,000	\$10,000,000	Cathy Cahill
DEF	Eielson Phase 3 Cyber Resilient Power*	\$8,000,000	\$8,000,000	Jeremy Kasper
DEF	Arctic Energy Resiliency (ARCTIC)*	\$8,000,000	\$8,000,000	Jeremy Kasper
DEF	RISE-UP*	\$9,000,000	\$9,000,000	Mark Billingsly
DEF	PISCES*	\$20,000,000	\$10,000,000	Hajo Eicken
E&W	National Coastal Mapping*	\$10,000,000	\$5,000,000	Jeremy Kasper
E&W	R&D for Microgrid Tech*	\$6,000,000	\$10,000,000	Jeremy Kasper
E&W	Energy Transitions Initiative*	\$4,500,000	\$0	Jeremy Kasper
INT	USArray*	\$3,000,000	\$3,000,000	Mike West
LHHS	Center for Indigenous Innovation and Health Equity* <sup>1</sup>	\$6,000,000	\$4,000,000	Stacy Rasmus

\*Plus Up Requests. Please note all plus up funding will flow to UAF because of partnerships.

<sup>1</sup>Center for Indigenous Innovation and Health Equity was initially a plus up; however, Administration later made it an official program of record. It is still funded, but not included plus up totals below.

**FY 23-FY 22 UAF Appropriations Requests Notes**

Overall

In FY 23, UAF submitted 31 earmark and plus up requests for a total of \$158.2 million

- In FY 22, UAF submitted 43 earmark and plus up requests for a total of \$143.6 million

In FY 23, UAF secured 14 earmark and plus up requests for a total of \$70.5 million.

- In FY 22, UAF secured 12 earmark and plus up requests for a total of \$54.2 million

Earmarks

In FY 23, UAF submitted 14 earmark requests for a total of \$28.2 million.

- In FY 22, UAF submitted 24 earmark request for a total of \$42.7 million

In FY 23, UAF secured 3 earmarks for a total of \$3.5 million.

- In FY 22, UAF secured earmarks for a total of \$6 million.

Plus Ups

In FY 23, UAF submitted 17 plus up requests for a total of \$130 million.

- In FY 22, UAF submitted 19 plus up requests for a total of \$100 million.

In FY 23, UAF secured 11 plus ups for a total of \$67 million.

- In FY 22, UAF secured 9 plus ups for a total of \$48.2 million.

Overall, in FY 23, UAF secured an equal amount of earmarks and two additional plus ups resulting in an increase of \$16.3 million in federal funding compared to FY 22.



# FY24 Budget update: Aug. 17, 2022

— by Dan White, chancellor

UAF recently submitted our annual operating and capital budget request for FY24 to President Pitney. The President will weigh our needs alongside those of UAA, UAS, the system office, and what she feels is an appropriate request to the governor. The President will present her draft proposal to the Board of Regents in September and then again in final form in November before the budget is submitted to the Governor's office in December for consideration. The FY24 legislative session begins in January 2023. Once President Pitney releases her proposal for presentation to the BOR in a couple of weeks we will share with you what was included from UAF's request.

UAF is requesting an operating budget increase to support employee compensation increases (to be determined at a UA level), fixed cost increases, and strategic academic, outreach and research initiatives that align with [UA's Goals and Measures](#) and [UAF's Strategic Plan](#). It is uplifting to be submitting potential increases to continue UAF's great work, which also contributes heavily to Alaska's economy, and student enrollment and success. Stabilizing the budget for FY23 has been very helpful after years of cuts. I am grateful to the President, the Board, and our elected officials for supporting our FY23 budget currently in place and I am optimistic about a FY24 build forward approach — a reflection of the value of the university within our great state and beyond.

The operating budget includes unrestricted general fund (UGF or "base") funding, as well as one-time increments to seed new initiatives. A capital budget request thus far primarily includes deferred maintenance needs, as well as more robust investments in facilities renewal and renovation projects as we continue to modernize student and employee spaces. We are beginning planning for new construction as well as seeking funding to demolish facilities whose repair costs exceed functional replacement costs. Included in our planning for new construction are new residence halls and an emergency training center. Both of these facilities are in our [master plan](#). While not a state budget ask, the other critical facility in our master plan is the [Troth Yeddha' Indigenous Studies Center](#).

Thank you all for submitting proposals to the [Planning and Budget Committee](#) and through the [Strategic Enrollment Planning \(SEP\)](#) steering committee. These are the two primary ways to advocate for needed resources for your programs or units, to bolster existing initiatives or to propose new ideas in need of resources. Members of the UAF Core Cabinet also contributed to the request to align unit needs with overarching priorities and potential areas of growth, or to package similar concepts for greater impact. If you submitted a funding request to the planning and budget committee or through SEP and your proposal doesn't receive funding this year, please consider submitting it again when the FY25 planning cycle begins in spring 2023.

The FY24 budget process will continue to evolve as UAF receives input from the President and the Board. Please connect with your unit leader if you have any questions about what was submitted. The Office of Management and Budget will also post updates on their [website](#), as information is available.

Thanks for your support.

# FY24 Budget update: June 28, 2023

— by Dan White, chancellor

Last week, Governor Dunleavy released the FY24 State of Alaska Budget, completing the annual budget-setting process. The final state appropriation for UA amounts to just over \$308 million. Of this, \$152.6 million is destined for UAF. The state appropriation constitutes roughly 32% of UAF's overall budget, with other major parts coming from federal receipts for sponsored projects and research (31%), and tuition and fees (9%). While the research portion of our budget is significant, it is important to remember that this funding is for specific projects and is not part of our general fund dollars available for programming.

The FY24 budget includes funds requested for faculty and staff compensation increases in FY23 (retroactive) and FY24. The university system received \$19.6 million in state funds to support these increases statewide, acknowledging the crucial role our employees play in achieving our mission. Of the total, \$9.4 million will come to UAF employees.

The UAF Alaska Center for Unmanned Aerial Systems will receive \$10 million of additional investment to support its ongoing work in researching, developing, testing, and eventually implementing commercial drone operations. This funding will help ensure ACUASI becomes the premier drone research center in the United States and helps to fuel the state economy.

UAF will also receive \$500,000 in support of Alaska Food Security and Independence agricultural research to address increasing food security demands. These funds will be spent under the purview of the Director of the Institute for Agriculture, Natural Resources and Extension, Jodie Anderson.

Also included in UAF's capital budget is \$2.5 million in non-general funds/receipt authority for the University Park Early Childhood Development Center. This receipt authority means that UAF can receive funds from an external source, should such a partnership be developed.

As part of the budget setting process, the governor reduced what the legislature passed for UA by using line item vetoes. Included in the governor's UA vetoes were \$35.4 million in high priority and deferred maintenance capital projects and \$1.3 million in academic priorities. Addressing these priorities remains a top concern. In the coming weeks, UAF leadership will work closely with the UA President to develop a long-term strategy for addressing academic program priorities and deferred maintenance projects at UAF.

It is also worth noting that thanks to ongoing budget stability and the work of hundreds of UAF students, faculty, and staff through five years of Strategic Enrollment Planning, our enrollments continue to grow. Thanks to these efforts involving all of the schools and colleges at UAF, students are finding the transformative experiences they are seeking. In addition, UAF is more affordable than ever before with our advanced Nanook Pledge and Nanook Commitment scholarships.

The Office of Management and Budget is actively organizing FY25 budget items proposed by UAF employees and thoroughly vetted by the UAF Planning and Budget Committee. I will prioritize these new requests with my Core Cabinet before submitting a UAF request to President Pitney in August. In alignment with UA System guidance, selected UAF requests may be incorporated into the UA FY25 budget request that will be presented to the Board of Regents in the fall. The final UA FY25 budget package will be submitted to the Governor's Office in December. UAF's budget priorities reflect our [strategic goals](#).

I want to acknowledge and express my appreciation for the hard work of our fiscal, grants and procurement professionals, along with our human resource coordinators. They are diligently navigating the fiscal year close-out and restart processes, ensuring our smooth operations. If you come across these individuals and notice their efforts, please take a moment to thank them and offer your support.

Thank you for choosing UAF.

Pat Pitney, President

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August 1, 2023

To Daniel White, Chancellor, University of Alaska Fairbanks

From Pat Pitney, President

A handwritten signature in blue ink that reads "Pat Pitney".

Re Foundation award to support Troth Yeddha' Initiative

I am pleased to provide foundation funds to support staffing for UAF's Troth Yeddha' initiative – \$100,000 each year for FY24, FY25 and FY26, with funds to be spent by December 31, 2026.

The process for accessing foundation funds has been streamlined this year, thanks to the efforts of the UA Foundation and a UA/UAF work team.<sup>1</sup> The foundation funds will be transferred to an org/fund under your control from foundation fund 60036 - Alaska's Promise. Your fiscal officer may submit the transfer request for the FY24 installment online at <https://bit.ly/foundationfundrequest>; transfer requests for future years may be submitted annually using the same process. This letter serves as my approval to transfer the funds.

Please provide information on the use of this funding using the UA Foundation's impact reporting form (<https://bit.ly/foundationimpactreport>) by May 31, 2024 and annually thereafter; please forward a copy of the form submission confirmation mail to ua.president@alaska.edu.

If you have any questions about this award, please contact Kerynn Fisher in my office or UA Foundation Donor Relations Officer Tlisa Northcutt.

cc Michelle Rizk, Vice President for University Relations  
Samara Taber, UAF Executive Director for Advancement  
Charlene Stern, UAF Vice Chancellor for Rural, Community and Native Education  
Julie Queen, UAF Vice Chancellor for Administrative Services  
Tod Burnett, Foundation President  
Tlisa Northcutt, UA Foundation Chief Donor Relations Officer  
Carrie Santoro, UA Foundation Director of Fund Stewardship  
Brad Lobland, UAF Signers' Business Office Director

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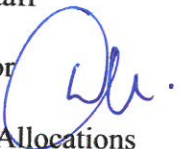
<sup>1</sup> The new process is detailed online at <https://www.uaf.edu/finserv/finance-accounting/resources/FFEA.php>; see departmental management processes.

  
**CHANCELLOR'S OFFICE**  
University of Alaska Fairbanks

**Daniel M. White, Chancellor**  
P.O. Box 757500  
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[uaf.chancellor@alaska.edu](mailto:uaf.chancellor@alaska.edu)  
[www.uaf.edu/chancellor/](http://www.uaf.edu/chancellor/)

DATE: September 27, 2023

TO: Anupma Prakash, Provost and Executive Vice Chancellor  
Julie Queen, Vice Chancellor for Administrative Services  
Nettie La Belle-Hamer, Vice Chancellor for Research  
Charlene Stern, Vice Chancellor for Rural, Community & Native Education  
Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management  
Samara Taber, Executive Director of Advancement & Alumni Relations  
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor 

RE: FY24 Strategic Investment Allocations

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This memorandum outlines the FY24 UAF strategic investment decisions, including some modest general fund (GF) base and one-time funding.

UAF continues to stabilize critical and core functions with a specific focus on strategic bridge funding, faculty support, revenue generating or growth areas, compliance, return on investment, and safety. Investments to support increased enrollment, student financial aid, and student success also align with Strategic Enrollment Plan (SEP) and Planning and Budget Committee (PBC) recommendations.

UAF Financial and Business Services will distribute the funding for the investments listed. Recipients should contact the Office of Finance and Accounting (OFA) to provide an org number to facilitate this transfer at their earliest convenience.

If you have questions, please feel free to contact me at [uaf.chancellor@alaska.edu](mailto:uaf.chancellor@alaska.edu) or Vice Chancellor Julie Queen at [uaf-vcadminservices@alaska.edu](mailto:uaf-vcadminservices@alaska.edu).

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



UAF FY24 Strategic Investment Allocations				FY24 Chancellor's Decisions	
Cabinet Level	Dept	Description	Request Amount	GF Base	1x Investments
Chancellor	Athletics	Bridge & Structural Support	\$ 1,275,593	\$ 500,000	\$ 775,000
Chancellor	Chancellor's Depts.	Critical Capacity	\$ 234,000	\$ 100,000	\$ -
Advancement	University Relations	UR Critical Capacity & Enrollment Marketing Initiatives	\$ 750,000	\$ 100,000	\$ 600,000
Provost	CLA	Faculty Support & TAs	\$ 315,000	\$ 75,000	\$ 75,000
Provost	CNSM	Wildlife BA & STEM Faculty Support	\$ 250,000	\$ 125,000	\$ 140,000
Provost	CBSM	Masters in Healthcare Mgmt.	\$ 300,000	\$ 100,000	\$ -
Provost	CBSM	MBA In-Person Offerings (Not to Exceed, Net Tuition)	\$ -	\$ -	\$ 150,000
Provost	CEM	ES/Math Applied Engineering (Math for Engineers)	\$ 35,000	\$ -	\$ 35,000
Provost	Student Success	Student Success Center (1st Yr Advising + Academic Coaching)	\$ 225,000	\$ 175,000	\$ 25,000
Provost	General Studies	Degree Completion	\$ 100,000	\$ -	\$ 70,000
Provost	AVP General Studies	Faculty Services Support	\$ 200,000	\$ -	\$ 30,000
Provost	Graduate School	Graduate Student Support	\$ 350,000	\$ -	\$ 150,000
VCR	VCR Office	Research R1 Operations	\$ 350,000	\$ 150,000	\$ 100,000
VCAS	Nanook Tech Svcs	Technical Support/Capacity	\$ 668,500	\$ 111,000	\$ -
VCAS	Fin Svcs/Onboarding	Onboarding & Orientation Support	\$ 150,000	\$ -	\$ 70,000
VCAS	Police Dept.	Law Enforcement Officer & Dispatch Support	\$ 445,000	\$ 100,000	\$ -
VCAS	Fire	Deputy Chief & Asst Fire Marshall	\$ 85,000	\$ -	\$ 20,000
VCAS	Fin Svcs/OMB	PIT Crew/SEP Coordinator	\$ 150,000	\$ -	\$ 70,000
VCRCNE	CRCD	Degree Completion Advisor Rural Student Services	\$ 85,000	\$ 85,000	\$ -
VCRCNE	CRCD	Indigenous Student Services Academic Coach (RSS focus)	\$ 85,000	\$ -	\$ 80,000
VCRCNE	CRCD	Term Faculty - Indigenous Languages (Yup'ik)	\$ 30,000	\$ -	\$ 30,000
VCRCNE	CTC	Workforce Dev Faculty Support (Auto/Diesel Heavy Equipment)	\$ 60,000	\$ 60,000	\$ -
VCRCNE	CTC	Comprehensive Advising/Academic Advisor	\$ 70,000	\$ -	\$ 60,000
VCRCNE	CTC	LPN Equipment/Medical Assisting Program	\$ 30,000	\$ -	\$ 30,000
VCSAEM	Financial Aid	Scholarships Manager + Emergency Scholarship Funding (1x)	\$ 300,000	\$ 100,000	\$ 100,000
VCSAEM	Financial Aid	Federal Work Study Coordinator	\$ 110,000	\$ -	\$ 80,000
VCSAEM	Enrollment Mgmt.	Enrollment Strategy Contracts/Initiatives	\$ 350,000	\$ -	\$ 300,000
VCSAEM	CSRR/Advising	North Star College Support & Dual Enrollment Expansion	\$ 200,000	\$ 200,000	\$ 140,000
VCSAEM	Climate Scholars	Climate Scholars Staff Capacity	\$ 225,000	\$ -	\$ 70,000
Central	Central Scholarships	Nanook Pledge/Strategic Student Aid Support	\$ 500,000	\$ 300,000	\$ -
<b>Subtotal UAF FY24 Investments</b>			<b>\$ 7,928,093</b>	<b>\$ 2,281,000</b>	<b>\$ 3,200,000</b>
<b>Grand Total UAF FY24 Investments</b>					<b>\$ 5,481,000</b>

## Chancellor's Budget Update: Nov. 20, 2023

Last month, UAF hosted the first *in-person* budget forum since 2020. At this forum, Vice Chancellor Julie Queen, Provost and Executive Vice Chancellor Anupma Prakash, and Director of Financial Aid Ashley Munro gave updates on the FY24 budget outcomes, the current FY25 budget status, and opportunities for engagement. If you were unable to attend, a recording of the event is available [on my communications website](#). The following is an update of the topics discussed at the forum as well as information on how you as a UAF employee can get involved in the budget process.

### UAF FY25 State Budget Request:

The UA Board of Regents recently met in Anchorage and approved the FY25 UA Operating and Capital state budget request. This request will go forward to the Governor for consideration in early December, and we will see what is supported in the Governor's initial budget shortly thereafter. UAF's budget request is packaged as part of the UA System request, ensuring collaboration across the UA System and highlighting the strengths and unique missions of each university.

In addition to the UA compensation increases requested at 2.5% for employees and fixed operating costs, UAF is requesting a \$2.5 million operating budget increase to support essential university academic program capacity and student service enhancements. As part of this, we are requesting funding to support student wellbeing, specifically for student mental health and counseling support, an investment in student retention and strategic enrollment initiatives, international recruitment and graduate student support, investments in faculty support in various areas including Indigenous leadership, humanities and social sciences, and support for academic excellence to meet emerging industry needs. [A link to the UA budget request is available here](#).

Although there is not a UAF Athletics request in this budget, UAF also put forward an initiative to enhance UAF's competitiveness and excellence in athletics via support for D1 Nanook Hockey and scholarships focused on gender equity. This item under consideration is part of a larger strategy to identify a possible state matching program for funding raised through athletics at UAF and UAA that will likely evolve as the legislative session gets underway.

In the capital budget, we have requested \$20 million to support our goal of achieving [R1 Research status](#) and \$10 million for Year 3 of the UAF Drone Program. Additionally, UA is pursuing a deferred maintenance and modernization strategy, which, if funded, will begin to remediate this long-standing issue across UA for the next several years.

These budget developments are pivotal in our continued efforts to provide an excellent education and serve our community. We are committed to responsible financial management and strategic investments to ensure a thriving future for our university.

## **FY24 State Budget Legislative Outcomes:**

In the FY24 state budget (the budget year we are in now), UA secured \$19.6 million for employee compensation increases, of which \$9.4 million was allocated to UAF. This funding included a 2.75% employee compensation increase for FY24, effective July 1, 2023. This is one way UA is supporting a well-rounded compensation package for our hard-working employees, in addition to making improvements in the form of flexible benefits options and educational incentives, such as the tuition waiver and educational attainment program.

In the FY24 capital budget, UAF was provided with \$2.5 million in receipt authority to pursue a potential partnership with the Fairbanks North Star Borough in support of renovating the University Park Building into a new UAF Childcare Center. Although this is not direct funding, it allows UAF to receive funds that will help contribute to a larger renovation project. Another \$2.3 million has been allocated to UAF for deferred maintenance through the State of Alaska Office of Budget and Management. These critical funds will ensure that our facilities remain safe and functional. In addition, UAF received significant support for capital research and workforce training initiatives. This includes \$10 million for the UAF Drone Program's second year of a five year plan, and \$500,000 in support of Alaska food security and independence through the Institute of Agriculture, Natural Resources, and Extension.

Other updates for this fiscal year include successfully simplifying our budget process by returning UA to a single state appropriation and the renewing of TVEP vocational funding, which demonstrates the continued support for workforce development in the region. And although some of our fixed costs and academic program requests were not fulfilled, we will continue containing costs as much as possible, reallocate where necessary to cover fixed costs increases, and advocate for critical academic and program investments in the FY25 budget cycle.

## **Getting Involved:**

The Planning and Budget Committee, co-chaired by Vice Chancellor Queen and Provost Prakash, plays a pivotal role in shaping our budget. The PBC is composed of representatives from across UAF, including Governance delegates. This committee reviews proposals for state funding requests, evaluates recommendations from Strategic Enrollment Planning teams, and considers Tuition and Fee Committee recommendations in a budget context. The committee then recommends funding for well-developed proposals with a high return on investment. An [RFP for FY26 budget requests](#) was issued in early November, kicking off planning for the next budget cycle.

As a UAF employee and community member, there are many ways to get involved in our budget process. Advocacy tools and tips, including sample advocacy letters and UAF points of pride can be found [on the Chancellor's website](#). The University of Alaska Office of Government Relations website also has information for individuals who want to [advocate on a local, state and Federal level](#). As an advocate, the most important thing is to tell your story and share why UA matters to you.

Thank you for choosing UAF.

— Dan White, chancellor



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

<b>TITLE</b>	<b>TPC AUTHORITY *</b>	<b>TPC FUNDED</b>	<b>EXP/ENC **</b>	<b>STATUS/CONSIDERATIONS</b>
Troth Yeddha' Indigenous Studies Center And Park	40,000,000	1,706,070	1,558,988	Design Stage/Awaiting Funding
Bartlett & Moore Hall Modernization & Renewal	32,500,000	32,500,000	30,046,170	Construction in Progress
Fire and Emergency Services Training and Education Facility	32,000,000	525,000	396,998	Preliminary Planning/Awaiting Funding
Rasmuson Library Student Success Center	9,000,000	9,000,000	7,069,913	Construction in Progress
Museum Planetarium Addition	7,294,957	608,360	561,838	Preliminary Planning/Awaiting Funding
Nenana Airport ACUASI Hangar	3,300,000	3,300,000	3,020,790	Construction in Progress
Patty Center Pool Code Corrections	2,700,000	2,700,000	54,779	Preliminary Planning
Fine Arts Salisbury Theater Code Corrections Phase 2	2,100,000	1,900,000	-	Preliminary Planning / Phase 1 in Progress
Kuskokwim Campus Health Sciences Renovation	2,040,000	2,040,000	225,342	Design Stage
Campus Wide Interior Hardware Upgrade	1,997,000	1,997,000	1,411,024	Construction in Progress
Campus Wide Exterior Building Entry Upgrades	1,565,000	1,565,000	1,186,449	Construction in Progress
Duckering 241 Rare Earth Minerals Lab Renovations	1,500,000	1,500,000	1,200,478	Design Stage
MBS Complex Medium Voltage Feeder Replacement	1,450,000	1,405,000	1,384,418	Construction in Progress
Utilities Hess Village Sanitary Sewer	1,431,000	1,431,000	1,347,759	Construction in Progress
Duckering Fire Alarm Replacement	1,081,000	1,081,000	285,751	Design Stage
University Park South Wing Roof Replacement	1,072,077	1,072,077	137,916	Design Stage
Campus Wide Sustainable Native Art Studios Renovation	950,000	950,000	789,500	Construction in Progress
Northwest Campus ADA Ramp & Boardwalk Repairs	855,879	855,879	217,573	Design Stage
Bristol Bay Campus Exterior Improvements	352,738	352,738	111,168	Design Stage
Master Plan Updates CRCD And CTC FY23	335,000	335,000	335,891	Preliminary Planning
<b>Grand Total</b>	<b>143,524,651</b>	<b>66,824,124</b>	<b>51,342,745</b>	
* Total project costs could change over time dependent upon changes to project scope and funding availability.				
** Expenditures and encumbrances are current through September 30, 2023.				
<b>Note:</b> 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	FY23 Annual Payments	Square Feet	Effective Date	Lease Expiration	Action on Leases Expiring in the Next 24 Months
S&S Center	CES Doors & Windows Building	FL110	Soldotna	\$35,880	2,300	08/28/95	6/30/28	Executed a new lease in the space for FY24.
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,350	700	07/01/96	7/1/23	FY24 brought a new agreement with increased square footage in a different building.
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$302,379	50,334	07/01/04	6/30/23	Auto Annual Renewal
Jarvis Properties, LLC	CES Office Space	FL104	Delta	\$6,739	390	12/22/08	12/31/24	3 one year extensions remain
San Jose State University	CFOS Moss Landing Marine Lab	FL257	Moss Landing, CA	\$26,880	25	07/01/19	6/30/23	Working on extension. In holdover currently.
North Pacific Research Board	CFOS/MAP Office Space	FL178	Anchorage	\$48,957	2,683	11/01/12	10/31/27	Extended for 5 years in a mod
Petersburg Indian Association	CFOS/MAP Office Space	FL188	Petersburg	\$10,834	500	04/01/16	7/14/27	Most recent FUA executed 7/14/22; auto extended
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	\$260,067	12,252	12/01/14	11/30/23	Working on updated 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	4 one year extensions remain.
City of Bethel	Bethel Teen Center	FL086	Bethel	\$0	4,268	7/1/2015	6/30/2033	New agreement as of April 11, 2023
Tundra Mgmt/Nordic Calista	MAPTS/CES Nordic Calista Building Space	FL092	Anchorage	\$94,168	5,200	6/1/2020	5/31/2024	Space increased December 2022; have two 1-year extensions remaining.
SkyKing Investments	ACUASI - Skyking	FL196	Fairbanks	\$33,279	3,000	6/1/2021	5/31/2024	Auto extended to 2027 through 1-year extensions
Stroecker Foundation	Key Bank Center	In process	Fairbanks	\$50	50	1/1/2023	12/31/2024	Auto renewals
<b>GRAND TOTAL</b>				<b>\$881,999</b>	<b>83,782</b>			

FY22* Facilities Inventory Total UAF Square Footage (non-lease):	3,928,349
D(1)(a) - Total Percentage UAF Utilized Space Leased:	2.13%

\*At the time of this publication, the FY23 Facilities Inventory is not yet complete.

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	FY23 Annual Payments	Square Feet	Renewals through	Expiration	Notes
Orca Building	Independent Living Center, Inc.	Seward	\$26,400	1,290	12/31/25	12/31/24	Renew, unless UAF needs the space
Orca Building	State of Alaska	Seward	\$40,006	1,350	1/31/27	1/31/24	Renew, unless UAF needs the space
Orca Building	Pam's Bookkeeping	Seward	\$15,855	646	9/31/26	9/30/26	Renew, unless UAF needs the space
Orca Building	Prism Optical	Seward	\$8,998	390	8/30/23	8/30/23	Renew, unless UAF needs the space - Land Management working on agreement
Orca Building	Chugachmiut, Inc.	Seward	\$181,363	7,350	2/4/24	2/4/24	Renew, unless UAF needs the space
Kodiak Seafood Marine Science Center	Blue Evolution	Kodiak	21,337,22	110	12/1/2023	12/1/2023	Plan to renew; payments reflect FY20-FY23 payments (catch up)
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	Auto Annual	6/30/24	Renew
Barnette Parking Garage	State of Alaska, DOT	Fairbanks	\$43,678	39 spaces	7/31/28	7/31/24	Renew, unless UAF needs the space
Aurora Warehouse	Fairbanks North Star Borough	Fairbanks	\$155,710	16,538	6/30/26	6/30/24	Renew, unless UAF needs the space
Margeret Wood Building	State of Alaska, DoA	Dillingham	\$11,725	286	2/28/2029	2/29/24	Renew, unless UAF needs the space
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$230,878	6,000	10/31/40	10/31/30	Renew
Matanuska Experiment Farm (MV117/MV112/MV101/MV128)	State of Alaska, Div of Ag	Palmer	\$5,838	1,763	6/30/26	6/30/24	Renew through end of grant
Matanuska Experiment Farm (MV101)	SoA Fish & Game	Palmer	\$49,136	3,072	4/30/28	4/30/28	SF updated May 2023
Northwest Campus (NW002/NW007/NW008)	Korea Polar Research Institute	Nome	\$10,200	1,099	9/30/24	9/30/24	Renew, unless UAF needs the space
Ecotrust/CES Sublease (FL189)	Ecotrust	Juneau	\$6,000	155	5/17/22	10/31/24	Sublease on a payable lease
Wood Center	Wells Fargo	Fairbanks	\$2,500	ATM	NA	11/30/22	Cancelled and ended 11/30/2022
Northwest Campus (NW002/NW007)	UT Battelle	Nome	\$10,200	1,060	8/31/24	8/31/24	Renew, unless UAF needs the space
Kodiak Seafood Marine Science Center	Kodiak Regional Aquaculture Association	Kodiak	\$9,702	462	7/31/23	7/31/23	FY24 agreement to decrease SF and renew 2 years.
Elvey Building Annex	GeoNorth Information Systems, LLC	Fairbanks	\$38,850	1,500	6/30/24	6/30/24	Renew, unless UAF needs the space
Kodiak Seafood Marine Science Center	Alaska Coastal Observations and Research	Kodiak	\$5,954	233	6/30/24	6/30/24	Renew, unless UAF needs the space
Joseph E. Usibelli Engineering Learning & Innovation Building	Arctic Energy Office	Fairbanks	\$29,221	630	12/31/2031	12/31/2026	Renew
Yupik Language Center	Kuskokwim River Inter-Tribal: Fisheries Commis	Bethel	\$6,946	208	NA	5/5/2023	Cancelled and ended 5/5/23
Nerland Hall	Fountainhead	Fairbanks	\$131,368	44,340	NA	9/15/2022	Summer only; ended with term
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$40,863	n/a	8/31/28	8/31/23	Renew - Land Management working on agreement
Moore Hall (Cellular Antennas)	The Alaska Wireless Network, LLC (GCI)	Fairbanks	\$23,329	20	10/14/22	10/14/22	Renew - Land Management working on agreement
<b>GRAND TOTAL</b>			<b>\$1,089,326</b>	<b>88,702</b>			

FY22* Facilities Inventory Total UAF Square Footage (non-lease):	3,928,349
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	2.26%

\*At the time of this publication, the FY23 Facilities Inventory was not yet complete.

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

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

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

UAF Debt Service Schedule  
Appendix 5.C.1

Category / Description	Debt Principal Amount Outstanding <sup>[2]</sup>	FY23 <sup>[3]</sup>	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
<b>Current Debt</b>												
SERIES S - Def Maint II & Multiple Refinancings	\$ 10,555,000	1,571	1,706	1,708	1,579	1,577	1,579	631	289	292	289	291
SERIES T - Central Heating and Power Plant (CHPP) G.O.B.	\$ 58,125,000	4,895	4,896	4,896	4,900	4,898	4,895	4,896	4,900	4,896	4,895	4,896
SERIES U - Central Heating and Power Plant (CHPP) M.B.B.	\$ 79,370,000	5,590	5,588	5,590	5,588	5,590	5,586	5,586	5,590	5,586	5,587	5,588
SERIES V - Engineering Building and Re-Finance N, O	\$ 31,655,000	2,935	2,417	2,413	2,412	2,413	2,416	2,123	2,118	2,121	2,121	2,118
SERIES W - Refinance Series P, Q, R	\$ 37,870,000	2,909	3,280	3,284	3,417	3,418	3,419	4,659	5,002	4,623	5,410	5,008
<b>Sub-Total: Debt Service on Current Debt Issues</b>	<b>\$ 217,575,000</b>	<b>\$ 17,900</b>	<b>\$ 17,887</b>	<b>\$ 17,892</b>	<b>\$ 17,896</b>	<b>\$ 17,896</b>	<b>\$ 17,896</b>	<b>\$ 17,895</b>	<b>\$ 17,898</b>	<b>\$ 17,518</b>	<b>\$ 18,302</b>	<b>\$ 17,901</b>
<b>Capital Lease</b>												
UAF Student Dining Facility Base Rent Payments <sup>[1]</sup>	\$ 21,465,000	1,382	1,384	1,382	1,382	1,379	1,375	1,375	1,378	1,374	1,373	1,371
<b>Sub-Total: Current Debt and Capital Lease Pmts</b>	<b>\$ 21,465,000</b>	<b>\$ 19,282</b>	<b>\$ 19,272</b>	<b>\$ 19,275</b>	<b>\$ 19,278</b>	<b>\$ 19,275</b>	<b>\$ 19,271</b>	<b>\$ 19,271</b>	<b>\$ 19,277</b>	<b>\$ 18,891</b>	<b>\$ 19,675</b>	<b>\$ 19,272</b>
<b>Projects with Anticipated Debt Funding</b>												
None	\$ -	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-Total: Debt Service on Anticipated Debt Issues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL Debt Service and Long-Term Leases</b>	<b>\$ 239,040,000</b>	<b>\$ 19,282</b>	<b>\$ 19,272</b>	<b>\$ 19,275</b>	<b>\$ 19,278</b>	<b>\$ 19,275</b>	<b>\$ 19,271</b>	<b>\$ 19,271</b>	<b>\$ 19,277</b>	<b>\$ 18,891</b>	<b>\$ 19,675</b>	<b>\$ 19,272</b>

<sup>[1]</sup> Student Dining Facility total Lease payment includes "Base Rent" portion to cover debt service and "Additional Rent" portion to cover leaseholder costs, which ran about \$64,500 in FY18 plus 3% increase thereafter. The additional rents portion is considered a contractual service paid by Dining Services, not debt service, and is therefore not included in this table.

<sup>[2]</sup> Outstanding balance to start FY23 (July 1, 2022).

<sup>[3]</sup> Amounts in thousands.

**UAF Employee Change Snapshot, Headcount and FTE, Spring 2019-2023  
May 2023**

**Overview**

- Spring 2023 reflects continued overall growth in employee headcount and FTE since Spring 2021. This increase is indicative of UAF’s FY23 state general fund budget increase, the first budget increase since prior to FY20, as well as increased restricted funding from sponsored projects that support the research enterprise. It is expected that employee counts will continue to modestly trend upward in some areas as UAF begins to rebound from several consecutive years of reductions.
- Over several years of budget reductions, employee reductions and cost savings were 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 2019-2023

Employee Type	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
<b>REGULAR</b>									
Faculty	525	528	516	516	517	-8	-1.5%	1	0.2%
Officers/Sr. Admin	64	58	60	67	69	5	7.8%	2	3.0%
Staff	1,223	1,191	1,199	1,229	1,333	110	9.0%	104	8.5%
<b>REGULAR Total</b>	<b>1,812</b>	<b>1,777</b>	<b>1,775</b>	<b>1,812</b>	<b>1,919</b>	<b>107</b>	<b>5.9%</b>	<b>107</b>	<b>5.9%</b>
<b>TEMPORARY</b>									
Adjunct Faculty	346	314	259	299	286	-60	-17.3%	-13	-4.3%
Staff	384	359	374	341	418	34	8.9%	77	22.6%
Student	922	826	711	775	815	-107	-11.6%	40	5.2%
<b>TEMPORARY Total</b>	<b>1,652</b>	<b>1,499</b>	<b>1,344</b>	<b>1,415</b>	<b>1,519</b>	<b>-133</b>	<b>-8.1%</b>	<b>104</b>	<b>7.3%</b>
<b>Grand Total</b>	<b>3,464</b>	<b>3,276</b>	<b>3,119</b>	<b>3,227</b>	<b>3,438</b>	<b>-26</b>	<b>-0.8%</b>	<b>211</b>	<b>6.5%</b>

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 0.8 percent from Spring 2019-2023 (-26 employees).
  - Regular employee headcount increased by 5.9 percent from Spring 2019-2023 (107 employees).
  - Temporary staff, adjuncts, and student employee headcounts decreased by 8.1 percent from Spring 2019-2023 (-133 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 relatively prompt/immediate action.

Table 2. UAF Employee Headcounts by Employee Class, Spring 2019-2023

Employee Type	ECLS	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
<b>REGULAR</b>										
Faculty	F9-Faculty Regular <12mo	492	483	463	459	470	-22	-4.5%	11	2.4%
	FN-Faculty - Non-Represented	33	45	53	57	47	14	42.4%	-10	-17.5%
<b>Faculty Total</b>		<b>525</b>	<b>528</b>	<b>516</b>	<b>516</b>	<b>517</b>	<b>-8</b>	<b>-1.5%</b>	<b>1</b>	<b>0.2%</b>
Officers/Sr. Admn	EX-Executive Management	42	39	38	41	43	1	2.4%	2	4.9%
	FR-Academic Leadership	22	19	22	26	26	4	18.2%	0	0.0%
<b>Officers/Sr. Total</b>		<b>64</b>	<b>58</b>	<b>60</b>	<b>67</b>	<b>69</b>	<b>5</b>	<b>7.8%</b>	<b>2</b>	<b>3.0%</b>
Staff	CR-L6070 Union - Regular	115	124	120	127	131	16	13.9%	4	3.1%
	NR-NonExempt Staff - Regular	533	483	466	457	494	-39	-7.3%	37	8.1%
	XR-Exempt Staff - Regular	575	584	613	645	708	133	23.1%	63	9.8%
<b>Staff Total</b>		<b>1,223</b>	<b>1,191</b>	<b>1,199</b>	<b>1,229</b>	<b>1,333</b>	<b>110</b>	<b>9.0%</b>	<b>104</b>	<b>8.5%</b>
<b>REGULAR Total</b>		<b>1,812</b>	<b>1,777</b>	<b>1,775</b>	<b>1,812</b>	<b>1,919</b>	<b>107</b>	<b>5.9%</b>	<b>107</b>	<b>5.9%</b>
<b>TEMPORARY</b>										
Adjunct Faculty	FT-Faculty -Temporary	306	262	217	238	220	-86	-28.1%	-18	-7.6%
	FW-Faculty Non-rep Temp	40	52	42	61	66	26	65.0%	5	8.2%
<b>Adjunct Total</b>		<b>346</b>	<b>314</b>	<b>259</b>	<b>299</b>	<b>286</b>	<b>-60</b>	<b>-17.3%</b>	<b>-13</b>	<b>-4.3%</b>
Staff	CT-L6070 Union - Temporary	7	11	9	10	14	7	100.0%	4	40.0%
	NT-Non-Exempt Staff- Temp	325	291	302	290	353	28	8.6%	63	21.7%
	NX-NonExempt Staff - Extnd	49	47	54	39	47	-2	-4.1%	8	20.5%
	XT-Exempt Staff - Temporary	3	6	5		2	-1	-33.3%	2	
	XX-Exempt Staff - Extended		4	4	2	2	2		0	0.0%
<b>Staff Total</b>		<b>384</b>	<b>359</b>	<b>374</b>	<b>341</b>	<b>418</b>	<b>34</b>	<b>8.9%</b>	<b>77</b>	<b>22.6%</b>
Student	GN-Grad Student FICA non-tax	271	274	279	302	281	10	3.7%	-21	-7.0%
	GT-Grad Student FICA tax	7	2		4	4	-3	-42.9%	0	0.0%
	SN-Student -NonFica taxable	555	481	362	410	464	-91	-16.4%	54	13.2%
	ST-Student - FICA Taxable	89	69	70	59	66	-23	-25.8%	7	11.9%
<b>Student Total</b>		<b>922</b>	<b>826</b>	<b>711</b>	<b>775</b>	<b>815</b>	<b>-107</b>	<b>-11.6%</b>	<b>40</b>	<b>5.2%</b>
<b>TEMPORARY Total</b>		<b>1,652</b>	<b>1,499</b>	<b>1,344</b>	<b>1,415</b>	<b>1,519</b>	<b>-133</b>	<b>-8.1%</b>	<b>104</b>	<b>7.3%</b>
<b>Grand Total</b>		<b>3,464</b>	<b>3,276</b>	<b>3,119</b>	<b>3,227</b>	<b>3,438</b>	<b>-26</b>	<b>-0.8%</b>	<b>211</b>	<b>6.5%</b>

- Changes in regular staff from Spring 2019-2023 demonstrate a decrease in non-exempt staff (NR) of 7.3 percent (-39 employees) and an increase in exempt staff (XR) of 23.1 percent (133 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.
  - From Spring to 2019-2023, 83 employees shifted from NR to XR, with only 11 employees shifting from XR to NR.
  - From Spring 2022-2023, 39 employees shifted from an NR to XR, with only 4 employees shifting from XR to NR.

## Spring Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE, Spring 2019-2023

Cabinet	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
UAF Chancellor	68.8	64.8	73.3	76.6	88.8	20.0	29.1%	12.2	16.0%
UAF Office Information Technology	30.7	28.7	29.8	28.3	22.1	-8.6	-28.1%	-6.3	-22.1%
UAF Provost	738.9	688.0	701.0	676.2	707.7	-31.2	-4.2%	31.4	4.6%
UAF VC Rural, Community & Native Ed	195.2	187.4	186.7	186.4	191.7	-3.6	-1.8%	5.3	2.8%
UAF Vice Chanc for Admin. Services	270.3	223.5	260.0	264.3	282.9	12.6	4.7%	18.6	7.1%
UAF Vice Chancellor for Research	383.4	393.6	424.9	456.9	504.5	121.0	31.6%	47.6	10.4%
UAF VC Student Affairs & Enroll Mgmt	104.2	90.6	95.0	102.3	110.9	6.7	6.5%	8.7	8.5%
<b>Grand Total</b>	<b>1,791.4</b>	<b>1,676.6</b>	<b>1,770.7</b>	<b>1,790.9</b>	<b>1,908.4</b>	<b>117.0</b>	<b>6.5%</b>	<b>117.6</b>	<b>6.6%</b>

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 increased by 117.0 FTE (or 6.5 percent) from Spring 2019-2023.
- The largest FTE increases from Spring 2019-2023 occurred under the Vice Chancellor for Research (121.0 FTE, 31.6 percent). Of this increase, 111.7 FTE are funded by restricted sources which demonstrate UAF's strategic decision to invest in research areas.

Table 4. UAF Employee FTE by Fund Type, Spring 2019-2023

FTE by Fund Type	Spring 2019	Spring 2020	Spring 2021	Spring 2022	Spring 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
UNRESTRICTED	1,125.2	1,016.5	1,037.5	1,040.3	1,084.3	-40.9	-3.6%	44.0	4.2%
RESTRICTED	399.7	402.8	454.3	470.6	529.4	129.7	32.5%	58.8	12.5%
RECHARGE	194.7	190.0	209.9	216.4	226.2	31.5	16.2%	9.8	4.5%
MATCH	36.7	33.9	40.2	32.3	38.1	1.5	4.0%	5.8	18.0%
AUXILIARY	35.2	33.6	28.9	31.3	30.4	-4.8	-13.7%	-0.9	-2.9%
<b>Grand Total</b>	<b>1,791.4</b>	<b>1,676.6</b>	<b>1,770.7</b>	<b>1,790.9</b>	<b>1,908.4</b>	<b>117.0</b>	<b>6.5%</b>	<b>117.6</b>	<b>6.6%</b>

- Employees funded from unrestricted sources decreased from Spring 2019-2023 (-40.9 FTE or -3.6 percent). This decline primarily highlights the impact of state general fund budget reductions over the years. However, as UAF and the UA System slowly rebounds from budget reductions, employees funded from unrestricted sources demonstrate gradual increases since Spring 2020.
- Employees funded from restricted funds increased from Spring 2019-2023 (129.7 FTE or 32.5 percent). This increase demonstrates UAF's dedication to seeking external funding sources and building a world-class research institution.
- Employees funded from recharge funds increased by 31.5 FTE from Spring 2019-2023 (16.2 percent) primarily due to increased activity in the Alaska Satellite Facility and Facilities Maintenance.

**UAF Employee Change Snapshot, Headcount and FTE, Fall 2019-2023  
November 2023**

**Overview**

- Fall 2023 reflects continued overall growth in employee headcount and FTE since fall 2021. Increases are indicative of UAF’s FY23 state general fund budget increase, the first budget increase since prior to FY20, as well as increased restricted funding from sponsored projects that support the research enterprise. It is expected that employee counts will continue to trend upward in several areas.
- As a part of the new collective bargaining agreement between the University of Alaska and United Academics, starting in fall 2023, the FN ECLS (faculty non-represented) has been reclassified to F9 (regular faculty 12 months). This change will be reflected in employee data showing a decrease in FN and an increase in F9 as employees were reclassified between fall 2022 and fall 2023.
- This report does not include vacant positions.

**Fall Headcount**

Table 1. UAF Employee Headcounts, Fall 2019-2023

Employee Type	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
<b>REGULAR</b>									
Staff	1,188	1,188	1,176	1,248	1,373	185	15.6%	125	10.0%
Faculty	524	508	496	518	523	-1	-0.2%	5	1.0%
Officers/Sr. Admin	58	58	64	69	69	11	19.0%	0	0.0%
<b>REGULAR Total</b>	<b>1,770</b>	<b>1,754</b>	<b>1,736</b>	<b>1,835</b>	<b>1,965</b>	<b>195</b>	<b>11.0%</b>	<b>130</b>	<b>7.1%</b>
<b>TEMPORARY</b>									
Student	787	648	675	687	767	-20	-2.5%	80	11.6%
Staff	345	407	365	412	411	66	19.1%	-1	-0.2%
Adjunct Faculty	307	261	276	254	249	-58	-18.9%	-5	-2.0%
<b>TEMPORARY Total</b>	<b>1,439</b>	<b>1,316</b>	<b>1,316</b>	<b>1,353</b>	<b>1,427</b>	<b>-12</b>	<b>-0.8%</b>	<b>74</b>	<b>5.5%</b>
<b>Grand Total</b>	<b>3,209</b>	<b>3,070</b>	<b>3,052</b>	<b>3,188</b>	<b>3,392</b>	<b>183</b>	<b>5.7%</b>	<b>204</b>	<b>6.4%</b>

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 increased by 6.4 percent from fall 2022-2023 (204 employees).
  - Regular employee headcount increased by 7.1 percent from fall 2022-2023 (130 employees). This increase is primarily in the staff category as UAF fills vacant positions and invests in targeted areas.
  - Temporary staff, adjuncts, and student employee headcounts increased by 5.5 percent from fall 2022-2023 (74 employees). This increase is primarily in the student employee category.



Table 2. UAF Employee Headcounts by Employee Class (ECLS), Fall 2019-2023

Employee Type	ECLS	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
<b>REGULAR</b>										
Faculty	F9-Faculty Regular <12mo	487	460	448	469	521	34	7.0%	52	11.1%
	FN-Faculty - Non-Represented	37	48	48	49	2	-35	-94.6%	-47	-95.9%
<b>Faculty Total</b>		<b>524</b>	<b>508</b>	<b>496</b>	<b>518</b>	<b>523</b>	<b>-1</b>	<b>-0.2%</b>	<b>5</b>	<b>1.0%</b>
Officers/Sr. Admin	EX-Executive Management	37	40	38	43	41	4	10.8%	-2	-4.7%
	FR-Academic Leadership	21	18	26	26	28	7	33.3%	2	7.7%
<b>Officers/Sr. Total</b>		<b>58</b>	<b>58</b>	<b>64</b>	<b>69</b>	<b>69</b>	<b>11</b>	<b>19.0%</b>	<b>0</b>	<b>0.0%</b>
Staff	CR-L6070 Union - Regular	118	119	118	131	133	15	12.7%	2	1.5%
	NR-NonExempt Staff - Regular	496	470	443	449	482	-14	-2.8%	33	7.3%
	XR-Exempt Staff - Regular	574	599	615	668	758	184	32.1%	90	13.5%
<b>Staff Total</b>		<b>1,188</b>	<b>1,188</b>	<b>1,176</b>	<b>1,248</b>	<b>1,373</b>	<b>185</b>	<b>15.6%</b>	<b>125</b>	<b>10.0%</b>
<b>REGULAR Total</b>		<b>1,770</b>	<b>1,754</b>	<b>1,736</b>	<b>1,835</b>	<b>1,965</b>	<b>195</b>	<b>11.0%</b>	<b>130</b>	<b>7.1%</b>
<b>TEMPORARY</b>										
Adjunct Faculty	FT-Faculty -Temporary	254	220	228	202	193	-61	-24.0%	-9	-4.5%
	FW-Faculty Non-rep Temp	53	41	48	52	56	3	5.7%	4	7.7%
<b>Adjunct Total</b>		<b>307</b>	<b>261</b>	<b>276</b>	<b>254</b>	<b>249</b>	<b>-58</b>	<b>-18.9%</b>	<b>-5</b>	<b>-2.0%</b>
Staff	CT-L6070 Union - Temporary	4	5	8	11	12	8	200.0%	1	9.1%
	NT-Non-Exempt Staff- Temp	294	321	287	354	383	89	30.3%	29	8.2%
	NX-NonExempt Staff - Extnd	38	69	67	44	11	-27	-71.1%	-33	-75.0%
	XT-Exempt Staff - Temporary	4	7	1	2	5	1	25.0%	3	150.0%
	XX-Exempt Staff - Extended	5	5	2	1	0	-5	-100.0%	-1	-100.0%
<b>Staff Total</b>		<b>345</b>	<b>407</b>	<b>365</b>	<b>412</b>	<b>411</b>	<b>66</b>	<b>19.1%</b>	<b>-1</b>	<b>-0.2%</b>
Student	GN-Grad Student FICA non-tax	146	240	286	295	296	150	102.7%	1	0.3%
	GT-Grad Student FICA tax	114	28	2	1	1	-113	-99.1%	0	0.0%
	SN-Student -NonFica taxable	409	310	334	345	401	-8	-2.0%	56	16.2%
	ST-Student - FICA Taxable	118	70	53	46	69	-49	-41.5%	23	50.0%
<b>Student Total</b>		<b>787</b>	<b>648</b>	<b>675</b>	<b>687</b>	<b>767</b>	<b>-20</b>	<b>-2.5%</b>	<b>80</b>	<b>11.6%</b>
<b>TEMPORARY Total</b>		<b>1,439</b>	<b>1,316</b>	<b>1,316</b>	<b>1,353</b>	<b>1,427</b>	<b>-12</b>	<b>-0.8%</b>	<b>74</b>	<b>5.5%</b>
<b>Grand Total</b>		<b>3,209</b>	<b>3,070</b>	<b>3,052</b>	<b>3,188</b>	<b>3,392</b>	<b>183</b>	<b>5.7%</b>	<b>204</b>	<b>6.4%</b>

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

- Regular Faculty: beginning in fall 2023, regular faculty formerly classified as FN were reclassified to F9. This is reflected in the table above by the FN decrease (-47) and the F9 increase (+52) from fall 2022 to 2023.
- Changes in regular staff from fall 2019 to 2023 is primarily due to the increase of XR staff (+184). During this time period, 94 individuals who were NR in 2019 moved into XR positions by 2023. In addition, UAF is hiring to refill vacant positions.

## Fall Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE, Fall 2019-2023

Cabinet	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
UAF Vice Chancellor for Research	394.0	417.9	437.6	487.8	517.6	123.6	31.4%	29.8	6.1%
UAF Provost	721.6	708.2	678.6	669.6	698.3	-23.4	-3.2%	28.6	4.3%
UAF VC for Student Affairs & Enroll Mgmt	105.2	110.5	104.9	112.4	128.4	23.2	22.0%	16.1	14.3%
UAF Vice Chanc for Admin. Services	232.8	243.5	255.3	270.4	280.8	48.0	20.6%	10.3	3.8%
UAF Chancellor	66.7	66.6	71.4	75.1	82.9	16.2	24.3%	7.8	10.4%
UAF VC Rural, Community & Native Ed	189.1	179.7	177.3	184.8	186.1	-3.1	-1.6%	1.3	0.7%
UAF Office Information Technology	30.7	28.8	24.8	24.6	16.0	-14.7	-47.9%	-8.6	-34.9%
<b>Grand Total</b>	<b>1,740.1</b>	<b>1,755.2</b>	<b>1,749.9</b>	<b>1,824.6</b>	<b>1,909.9</b>	<b>169.9</b>	<b>9.8%</b>	<b>85.3</b>	<b>4.7%</b>

**Note 1:** One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period. This does not consider 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 increased 85.3 FTE (4.7 percent) from fall 2022 to 2023. This is driven by an increase in restricted funded personnel under VCR and Provost.
  - VCR increase of 29.8 FTE in this period consist of an increase of 24.8 from restricted funds.
  - The Provost increase of 28.6 FTE consists of an increase of 30.8 FTE funded by restricted funds. Notably, 11.9 under the Institute of Agriculture, Natural Resources and Extension (IANRE) and 8.4 at the College of Fisheries and Ocean Sciences (CFOS).
- VCR continues to grow between each fall period (123.6 FTE or 31.4 percent from fall 2019 to 2023). This demonstrates UAF's continued focus on growing the research enterprise. Of this 123.6 FTE increase, 103.8 were funded by restricted funds.
- The Vice Chancellor for Student Affairs & Enrollment Management (VCSAEM) increase of 16.1 FTE is indicative of filling vacant positions in Residence Life, Admissions and Financial Aid.
- The decrease at the Office of Information Technology (OIT) is a result of the restructuring efforts between the UA System Office OIT and UAF's OIT. In the future, it is expected that OIT positions at UAF will increase and stabilize as the restructure is finalized.

Table 4. UAF Employee FTE by Fund Type, Fall 2019-2023

Fund Type	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Change 19-23	% Change 19-23	Change 22-23	% Change 22-23
RESTRICTED	401.6	444.4	462.3	485.4	542.8	141.2	35.2%	57.3	11.8%
UNRESTRICTED	1,077.4	1,034.1	1,004.8	1,055.1	1,087.0	9.6	0.9%	31.9	3.0%
AUXILIARY	34.3	32.0	27.5	27.5	33.1	-1.2	-3.5%	5.6	20.4%
MATCH	32.8	38.9	45.5	35.3	34.9	2.1	6.5%	-0.4	-1.1%
RECHARGE	194.1	205.8	209.9	221.3	212.2	18.2	9.4%	-9.1	-4.1%
<b>Grand Total</b>	<b>1,740.1</b>	<b>1,755.2</b>	<b>1,749.9</b>	<b>1,824.6</b>	<b>1,909.9</b>	<b>169.8</b>	<b>9.8%</b>	<b>85.3</b>	<b>4.7%</b>

- Roughly 28 percent of all UAF employees are primarily funded from restricted funds. This category increased by 57.3 FTE from fall 2022-2023 (or 11.8 percent). This increase demonstrates UAF's dedication to seeking external funding sources and building a world class research institution.
- Employees funded from unrestricted sources increased from fall 2022-2023 (31.9 FTE or 3.0 percent). This increase is indicative of UAF's FY24 state general fund budget increase, the second increase since prior to FY20.



Alesia Kruckenberg <amkruckenberg@alaska.edu>

## UA State authorized PCN change

1 message

**Alesia Kruckenberg** <amkruckenberg@alaska.edu> Wed, Aug 23, 2023 at 2:09 PM To: Budget workteam <UA-Budget-Workteam@alaska.edu>  
Cc: Michelle Rizk <marizk@alaska.edu>, Luke Fulp <lfulp@alaska.edu>, Memry Dahl <madahl@alaska.edu>  
Bcc: Alesia Kruckenberg <amkruckenberg@alaska.edu>

BWT,

I have some good news from OMB regarding authorized PCNs. UA will no longer need to stay within a fixed number of state-authorized PCNs. Below is some important information related to this change:

### State PCN Assumptions

- PCNs are informative only and not appropriated by the legislature
- Nothing is binding UA to the number of PCNs in ABS
- Unlike other state agencies OMB does not approve changes to UA positions
- OMB doesn't have the means to independently calculate UA compensation requests, so defers to UA for the calculations

### UA Management Plan PCN Reporting

- UA will no longer report positions that are vacant and not expected to be filled in the coming year, this will make UA's management plan reporting more reflective of UA's actual filled/expected-to-be-filled positions
- UA will continue reporting PCN details and summaries used in the Governor's Annual Budget Book
- UA's compensation budget request calculations will continue to reflect UA's budgeted positions
- Any State directive to not increase PCNs for all agencies may require UA and OMB to revisit PCN reporting assumptions

### Next steps:

Although we no longer have a fixed number of PCNs from the state, we still need to have processes in place to demonstrate good position management. Over the next year (prior to FY25 Mgmt Plan) the BWT or a small group needs to review and revise our position management/budgeting procedures ([see google drive](#)).

1. Update the reference documents to reflect this change
2. Review/revise how the authorized pcn field in Banner will be used going forward
3. Review budget request & OMB pcn reporting assumptions

We can review this at our next BWT meeting and decide how best to proceed.

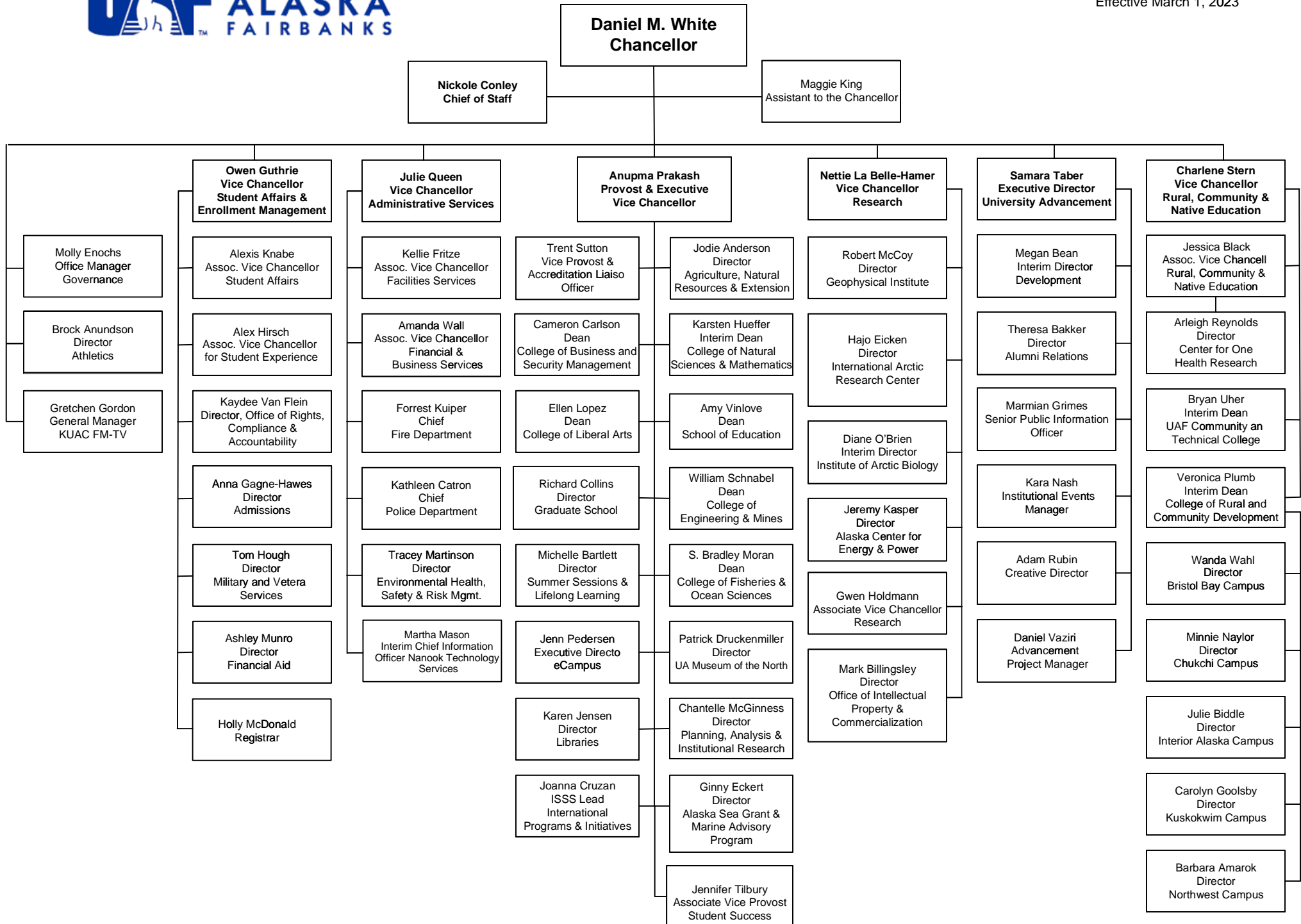
Please let me know if you have any questions or concerns.

Thanks,

Alesia

--

Alesia M. Kruckenberg  
Director  
University of Alaska Office of Strategy, Planning and Budget  
2025 Yukon Dr., Ste. 207, Fairbanks, AK 99775-5260  
Phone: (907) 450-8426





S. Bradley Moran, Dean  
Office 907-474-7210  
Fax 907-474-7204  
sbmoran@alaska.edu  
www.uaf.edu/cfos

P.O. Box 757200, Fairbanks, Alaska 99775-7220

DATE: July 19, 2022

TO: Daniel M. White, Chancellor DocuSigned by: August 26, 2022  
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THROUGH: Anupma Prakash, Provost and Executive Vice Chancellor DocuSigned by: August 25, 2022  
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THOUGH: Nettie La Belle-Hamer, Vice Chancellor for Research DocuSigned by: August 19, 2022  
556F4A47D9864F4...

FROM: S. Bradley Moran, Dean DocuSigned by: 2022  
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SUBJECT: Change in organizational structure for ABEC

Per BOR R10.02.040., your approval is required for UAF’s Alaska Blue Economy Center (ABEC) to transition from the College of Fisheries and Ocean Sciences to the Office of the Vice Chancellor for Research, reporting to the Associate Vice Chancellor of Research for Innovation and Industry Partnerships.

The move underscores UAF's recognition of the importance of Alaska's blue economy as a driver for the state's economic diversification through innovation and growth, and the university’s strategic efforts to develop the workforce of the future. The alignment of ABEC in the VCR office helps UAF serve as an advocate for industry engagement and applied science, and its engagement with rural coastal communities throughout Alaska.

Although the administrative alignment is changing, ABEC will continue working with the College of Fisheries and Ocean Sciences, the Alaska Center for Energy and Power, the College of Business and Security Management, and the Center for Innovation, Commercialization, and Entrepreneurship.

The move allows UAF to facilitate a cooperative and interdisciplinary approach and to position ABEC for broader impact, while building capacity for ABEC to meet the state's needs.

CC: Brandi Berg, Executive Officer, UA Board of Regents  
Gwen Holdmann, Associate Vice Chancellor of Research, UAF  
Alex Fitts, Vice Provost and Accreditation Liaison Officer, Provost’s Office

**UAF**  
**CHANCELLOR'S OFFICE**  
University of Alaska Fairbanks

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

DATE: October 21, 2022

TO: Pat Pitney, President, University of Alaska

DocuSigned by:  
*Pat Pitney*  
3CDB9A7E502B49C...

THROUGH: Paul Layer, Vice President for Academics, Students & Research, UA

DocuSigned by:  
*Paul W. Layer*  
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FROM: Dan White, Chancellor, UAF

*[Signature]*

SUBJECT: Change in Center for One Health Research (COHR) at UAF

UAF's COHR is currently housed in the Office of the Vice Chancellor for Research (VCR), reporting directly to the VCR. It is a small center consisting of a part time director (Dr. Arleigh Reynolds) and two full-time staff. While the center does not offer academic programs and has no faculty or students, it does help facilitate the offering of an interdisciplinary One Health masters degree and serves to promote research at UAF in the broad field of one health. As conditions have changed at UAF since the Center was formed several years ago, it has become clear that it would serve UAF better if it were housed within the Office of the Vice Chancellor for Rural, Community and Native Education (VCRCNE). There it can be a focal point for a nascent but growing research enterprise in College of Rural and Community Development.

It is my understanding that the Center's move only requires approval at your level as it is not in BOR policy. Aside from organizational location, I am not planning changes to the current Center at this time.

CC: Nettie La Belle-Hamer, Vice Chancellor for Research  
Charlene Stern, Vice Chancellor for Rural, Community & Native Education  
Julie Queen, Vice Chancellor for Administrative Services  
Arleigh Reynolds, Director, Center for One Health Research



May 2023

## **UAF and OIT Realign Duties to Better Serve Users**

**The News:** OIT and UAF have begun a realignment of IT resources. These changes have been years in the making, and have the support of President Pitney, Chancellor White, CITO Shier, UAF VCAS Queen, and their respective teams. The transition period should be complete by July 1, 2023.

Fortunately, the changes should have minimal initial impact on OIT employees and users across the system. End users will notice few changes at first, and will experience little change in terms of support. All IT organizations systemwide will continue collaborating to enhance IT capacity.

**The Details:** The reorganization will create a new UAF IT Department headed by VCAS Julie Queen, which will oversee mission-enabling resources for students, staff, and faculty at both UAF and the System Office. They include:

- IT Helpdesk - Operators will still route your call or email inquiry to the proper spot, regardless of whether you're calling from any of the three Universities, or the System Office.
- Desktop Support Service
- Academic Technology Support
- Video Conferencing Services

OIT under CITO Shier will shift its focus to enhancing IT efforts for the entire UA System, and will continue to support Cybersecurity and LAN for UAF.

In practice, OIT employees primarily working in the Bunnell Building will join the new UAF IT Division, while OIT employees currently working in the Butrovich Building will remain part of OIT.

Reporting lines will not change, except for new vacant positions that UAF IT will control to augment the division's capacity. Martha Mason will serve as interim UAF CIO, then stay on as a strategic advisor to the permanent CIO when they are hired this fall.


**The Bottom Line:** This transition will better align IT resources to core mission and better support end users. As some services and support need time to transition effectively, IT teams will partner and hire to add capacity in key technology areas.

  
**CHANCELLOR'S OFFICE**  
University of Alaska Fairbanks

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July 21, 2023

TO: Owen Guthrie, Vice Chancellor for Student Affairs and Enrollment Management

FROM: Daniel M. White, Chancellor 

RE: Establishment of the Office of Dual Enrollment

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I approve the creation of the Office of Dual Enrollment (ODE) to be housed under the Vice Chancellor for Student Affairs and Enrollment Management.

The ODE will be responsible for leading and implementing the university's dual enrollment strategies by coordinating with various groups, including but not limited to internal UAF stakeholders and external stakeholders such as K-12 school districts, government entities and administration, UAA, UAS, and state education departments to promote and expand UAF's dual enrollment programs. The ODE will also be responsible for guiding the policy and administration of recruitment, admissions, registration, and support services for dual-enrolled students.

To staff this new office, I approve the creation of one new position, the Director of Dual Enrollment, and a change in reporting for the advisor and program coordinator positions. The dual enrollment advisor and program coordinator will report to the newly established director.

Thank you.

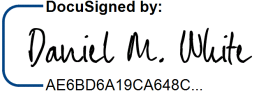
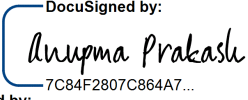
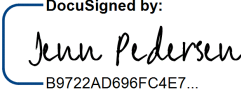
DMW:mkk







131 Bunnell Building  
PO BOX 756700 • Fairbanks Alaska 99775-6700  
907.455.2060 • 800.227.8060  
uaf-eCampus@alaska.edu

To: Daniel M. White, Chancellor   
Through: Anupma Prakash, Provost and Executive Vice Chancellor   
From: Jenn Pedersen, Executive Director, eCampus   
Re: Request for establishing a Center for Teaching and Learning

Establishing a Center for Teaching and Learning (CTL) that houses eCampus is a strategic move that would allow us to maintain the valued eCampus brand while effectively capitalizing on existing resources, expanding the scope of services to better support faculty development, instructional innovation, and evidence-based teaching practices that reflect the rich diversity of the UAF community. All of the \*R1 universities recognized as our peers in the Goal 3 report have established Centers for Teaching and Learning, which play a critical role in enhancing educational standards and faculty excellence. Having a CTL will align UAF with industry best practices, strengthen our reputation, and allow us to reach more faculty than ever, thus helping UAF achieve the 2027 Strategic Plan and prepare for the next big thing. This proposal requires no additional funding or resources.

Best regards,

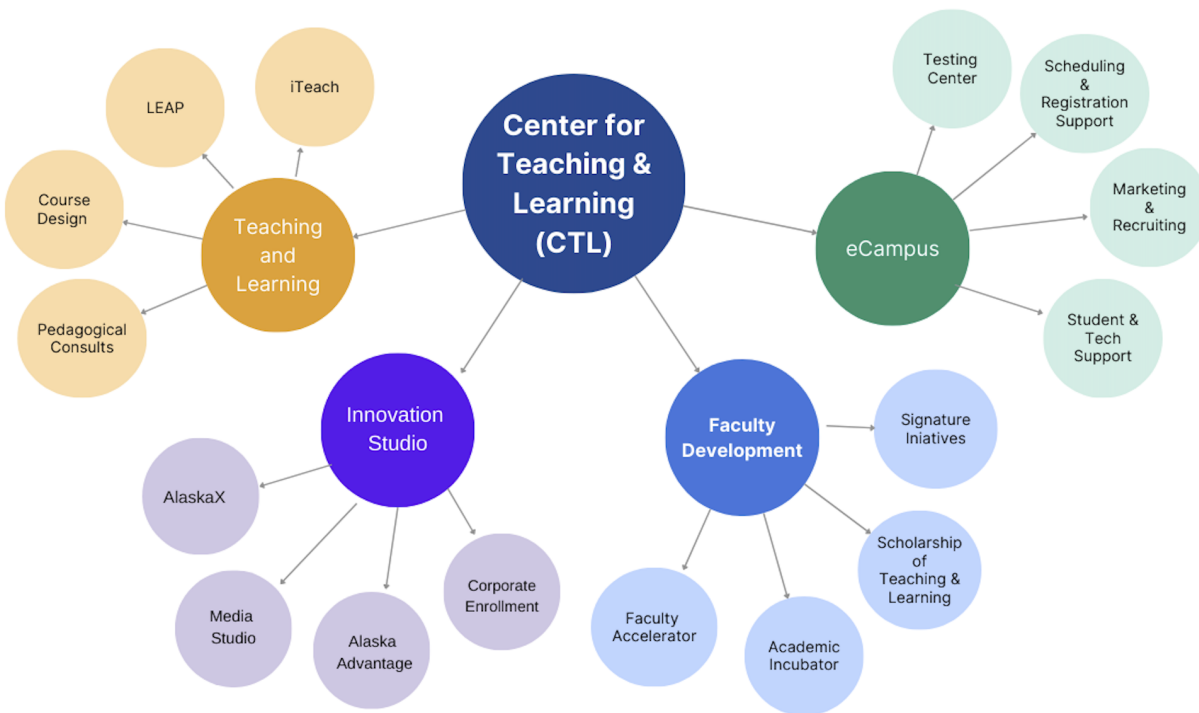
Jenn Pedersen  
Executive Director, eCampus

\*Brandies University, Brown University, CUNY Graduate School, Dartmouth College, New Jersey Institute of Technology, Princeton, Rensselaer Polytechnic Institute, Rice University, California Institute of Technology (over half of the CTLs have embedded online course and program support)

## Proposal: Establishing a Center for Teaching and Learning

**Summary:** The proposed establishment of a Center for Teaching and Learning that houses eCampus utilizes existing resources, preserves the firmly established eCampus brand, and reflects the diverse range of services we provide to the UAF community.

- All nine R1 universities recognized as peer institutions in the UAF Strategic Goal #3 report boast a Center for Teaching and Learning. These centers empower educators with cutting-edge pedagogical strategies and innovative instructional practices while also honing in on evidence-based techniques to enhance student learning; an industry standard.
- Having a Center for Teaching and Learning (CTL) signals a commitment to supporting faculty development and innovation in all modalities, strengthening UAF's reputation and expertise in quality education.
- Aligning with [established CTL models](#) enhances credibility, visibility, and recognition within the higher education community, facilitating partnerships and collaborations with peer institutions.
- This proposal maximizes talent within the unit, leveraging staff expertise to provide resources for mentorship and leadership development while expanding hands-on learning opportunities for student employees and engagement assistants.
- CTL plays a vital role in UAF's Strategic and Academic Plans by creating a modern and digitally enriched learning environment by providing assistance in curriculum design, promoting the integration of Indigenous approaches to education and inclusive teaching practices that celebrate diverse learning styles, and fostering pedagogical innovation through professional development opportunities for faculty.



  
**CHANCELLOR'S OFFICE**  
University of Alaska Fairbanks

**Daniel M. White, Chancellor**  
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July 25, 2023

TO: Kaydee Van Flein, Director & Chief Student Conduct Officer - Center for Student Rights and Responsibilities and Interim Director & Title IX Coordinator - Department of Equity and Compliance

FROM: Daniel M. White, Chancellor 

RE: Establishment of the Office of Rights, Compliance and Accountability (ORCA)

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I approve the creation of the Office of Rights, Compliance and Accountability (ORCA) to be housed under the Vice Chancellor for Student Affairs and Enrollment Management.

ORCA will combine the Center for Student Rights and Responsibilities and the Department of Equity and Compliance to create a single, collaborative unit. This reorganization continue will continue our efforts to make UAF a place of respect, diversity, inclusion and caring, increase the accessibility of resources, and improve collaboration and connections between units.

The new unit will be led by the executive director. The executive director will oversee compliance, student accountability and support needs, and misconduct investigations outlined under Board of Regents' Policy (01.02, 01.04. and 09.02). The ORCA office will be located on the third floor of Constitution Hall.

Thank you.

DMW:mkk

CC: Core Cabinet  
UA Counsel



March 22, 2023

## R1 Message from the Chancellor

Dear UAF staff, faculty and students,

In 2019, six strategic planning teams began the process of laying out a set of strategic goals for UAF. The teams set about defining not just what the goals meant, but also how we would get there by 2025. Due to the budget crisis, that timeline slipped to 2027, but the goals and the steps to achieve them remained. Since the good work of these teams of faculty, staff and students, our six strategic goals have helped guide decision-making at UAF through some difficult times.

At the recent February Board of Regents meeting in Anchorage I was proud to share that UAF is in a good place and we are heading in the right direction on all of our strategic goals. In this period of budget stability and strong enrollment numbers, the time is now to move more deliberately on our strategic goal of achieving tier 1 (or more aptly, R1) research status. This proposed direction received a great deal of support from members of the Board of Regents.

As of 2021, there were only 146 R1 research universities in the U.S. UAF is already producing top tier research, and I am confident that with the right strategic steps, we will join this prestigious class of universities. Universities recently achieving R1 status include the University of Maine, Michigan State University and the University of Nevada-Las Vegas. It is our hope and expectation that by 2027, UAF will reach R1 status by continuing to support high-quality and high-impact research that benefits Alaska, the nation and the world. It is clear that this move will take investment and strategic action.

Achieving R1 will advance many of our strategic goals, including strengthening our position as global leaders in Alaska Native and Indigenous programs and modernizing the student experience. A key part of our roadmap to R1 is significantly increasing the number of students graduating from UAF with a Ph.D., specifically in the humanities. But achieving R1 will not be just on the humanities, the sciences, or any one individual unit. It will take all of us; students, faculty and critical support staff, to take UAF to the next level of research excellence. It will be an effort that includes not just our research arm, but academics, outreach, marketing, communications and facilities. Achieving R1 will indeed require rehabilitating some facilities and remodeling others.

Securing R1 status will also transform Alaska's economy. We have the opportunity to not only increase research revenues, but also to advance intellectual property and support Alaskan businesses. In 2019, University of Colorado Boulder estimated that their R1 research activities alone produced [\\$1.2 billion in economic activity](#) for the state.

By achieving R1, UAF will continue to serve our mission to enrich the lives of Alaskans by attracting new talent to the state, supporting emerging industries such as drones and mariculture, and increasing the value of a degree from UAF. This is about more than the University, it is about all of us at UAF, about Fairbanks, and about Alaska.

In the coming weeks we will begin by assembling an R1 external advisory committee, an internal steering committee, and a small number of working groups. At the same time, we will be working with President Pitney on an FY25 budget strategy to secure funding for the effort. Please look out for more communications on how you can be involved in this process.

Thank you for choosing UAF.

Dan White, chancellor

# Friday Focus: Thinking big – our path to R1

Taryn Lopez, UAF Geophysical Institute research associate professor

May 26, 2023

— By Taryn Lopez, UAF Geophysical Institute research associate professor

In 2018, I was invited by Chancellor White to lead UAF’s strategic planning goal to “Achieve R1 research status.” At the time I was relatively new faculty and knew little about the Carnegie Classification’s Very High Research status university ranking (R1). I was also used to working within my own discipline and focused on my own research. Achieving R1 status was a big idea that, like many other faculty on campus, I had difficulty wrapping my brain around! Together, with a team of faculty, staff, and students from across UAF, we learned what it means to be an R1 university, how R1 would benefit UAF, and how UAF could achieve that goal.

R1 is the highest ranking of research activity for U.S. Ph.D. granting universities. R1 research status provides numerous benefits at the university, local and state-wide level, some of which include global recognition of research strength, increasing student enrollment, providing added value to degrees, and increasing contracts for local businesses. From 2018-2020 our strategic planning team worked diligently to figure out how UAF could achieve R1 research status. We found that UAF excels in STEM research expenditures and is on already on par with R1 universities. UAF also ranks very high in per-capita metrics, suggesting that our faculty are exceptionally productive. However, compared to R1 universities we have relatively low numbers of non-STEM research expenditures and doctoral degrees awarded in the four disciplinary categories. Details on our findings and recommendations from our 2020 report can be [found here](https://www.uaf.edu/strategic/goal-3.php): <https://www.uaf.edu/strategic/goal-3.php>

So how do we get to R1? The most straightforward path for UAF to achieve R1 status requires doubling non-STEM research expenditures, research staff, and Ph.D. degrees awarded in the four disciplinary categories (humanities, social sciences, STEM and professional fields), while maintaining our strong STEM research expenditures. In reality, reaching those metrics will require a substantial university-wide effort, support and infrastructure. Some proposed mechanisms to achieve these metrics include strengthening existing and growing new Ph.D. programs, increasing funding opportunities for Ph.D. students, incentivizing the mentorship of Ph.D. students, recruiting excellent faculty (especially research faculty) and developing cross-campus research themes to foster research creativity and collaboration.

In 2018, when Chancellor White proposed the goal of achieving R1 research status, it sounded ambitious. In 2019, when the university was told to expect three years of state funding cuts, it sounded impossible. We stand here today having survived the state-wide budget cuts and over two years of the COVID pandemic. During this time UAF has become more resilient, and humans as a species have been reminded of an important lesson: big things are possible when people work together toward a common goal. Today, UAF is closer to R1 research status than

ever before. With a university-wide effort toward attaining this goal, I am confident we can make this goal a reality.

At the February UA Board of Regents meeting, several regents expressed support for UAF striving for R1 research status. Chancellor White responded accordingly by revitalizing this goal. We are currently forming a steering committee to oversee UAF's goal to achieve R1 status and working groups to implement specific mechanisms. Stay tuned for how you can help UAF achieve R1 research status – and start thinking big!

*Friday Focus is a column written by a different member of UAF's leadership team every week. On occasion, a guest writer is invited to contribute a column.*

# R1 Research Survey

Sept. 27, 2023

Dear faculty, staff, students and administrators,

The UAF R1 Steering Committee invites you to fill out the following survey to share your ideas and submit nominations for working groups.

**Survey link:** [https://docs.google.com/forms/d/e/1FAIpQLSdRA8-KskH5CBhsH1cNE\\_suLKwTj\\_houZlylx-Q8OAdzAFI4A/viewform](https://docs.google.com/forms/d/e/1FAIpQLSdRA8-KskH5CBhsH1cNE_suLKwTj_houZlylx-Q8OAdzAFI4A/viewform)

One of UAF's strategic goals is to achieve R1 research status by 2027. R1 is the highest classification of research activity defined by the Carnegie Classification system. Being an R1 university would place UAF within the top 4% of U.S. universities with respect to research.

UAF has consistently ranked as an R2 (high research activity) university and as of 2021 was only nine (out of 280 R1 and R2 universities) positions away from being R1. In 2020, as part of UAF's Strategic Plan, a committee of UAF faculty, staff and students identified mechanisms to help UAF achieve R1 status while maintaining UAF's core values. This report can be found on the [UAF Strategic Goals website](#). This past spring, with University of Alaska Board of Regents encouragement, Chancellor White revitalized this goal and formed UAF's R1 Steering Committee. This committee is now recruiting members for working groups that will work toward refining, prioritizing, and implementing the proposed mechanisms to help UAF achieve R1 research status.

If you are interested in volunteering your time or ideas to help UAF achieve our goal of R1 research, or if you know someone who would be an asset to one of our teams, we encourage you to please complete the above survey prior to **Oct. 6**.

We are hoping to accept between 5-7 people per working group for a total of approximately 65 unique UAF faculty, staff, student and administrator perspectives from across all campuses on the various R1 committees. Thank you in advance for your time and service to UAF!

Sincerely,

UAF R1 Steering Committee