





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 and Division of Design & Construction
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.





FY24 Financial Review with FY25-FY26 Outlook November 2024

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FY24 Financial Review - Highlights

November 2024

Revenue and Expenditure Highlights

Revenue Sources

- State General Funds make up 29% of UAF's total revenue, down from 39% in FY19, reflecting success in leveraging other revenue streams and fostering overall growth.
- Federal Receipts make up 26% of UAF's total revenue; strong year-over-year growth demonstrates UAF's commitment to strengthening and growing its research mission as UA's flagship research university.
- Other Revenues: UA receipts and partnerships (11%), indirect cost recovery (7.6%), and tuition/fees (7.5%).

Expenditures

- Salary and benefits constitute 47% of expenses; contractual services (29%), and commodities (9%).
- Approximately 34% of total labor expenditures are funded through restricted funds, emphasizing external grant and contract activity.

State Budget: Operating and Capital Outcomes

Operating Budget

- Compensation increases of 2.75% for faculty and staff, alongside supplemental FY23 adjustments.
- Governor's line-item vetoes reduced funding for fixed costs, high-priority programs, and some deferred maintenance.

Capital Budget

- \$2.5M in receipt authority for University Park childcare partnership.
- Other funded capital projects include \$2.3M for deferred maintenance, \$10M for UAF Drone Program (year 2), and \$500K for food security initiatives.

Strategic Investments and Future Planning

- Strategic Priorities: Focus on enrollment, retention, student success, faculty support, and compliance.
- FY25-FY26 Goals: Modest state fund increases to enhance enrollment, research, and workforce development.

Path to R1 Research Status

UAF aims to achieve R1 status by 2027, requiring:

- \$50M average annual research expenditures (UAF already exceeds \$200M)
- Doubling average annual PhD graduates from 33 to 70

FY24 Progress: Established steering committee and 80+ working group members focusing on targeted initiatives.

Report Content

Figures are management report oriented and will differ from UA financial statements due to varying reporting definitions and adjustments.

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

Appendix 1.A.1 – Total Revenue by Source with General Fund Detail FY19-24

Appendix 1.A.2 – Total Revenue by Fund Type and Source FY19-24

Appendix 1.A.3 – Non General Fund (NGF) Revenue by Fund Type and Source FY19-24

Appendix 1.B.1 - Total Revenue by Vice Chancellor and Unit FY19-24

MAJOR REVENUE CATEGORIES

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

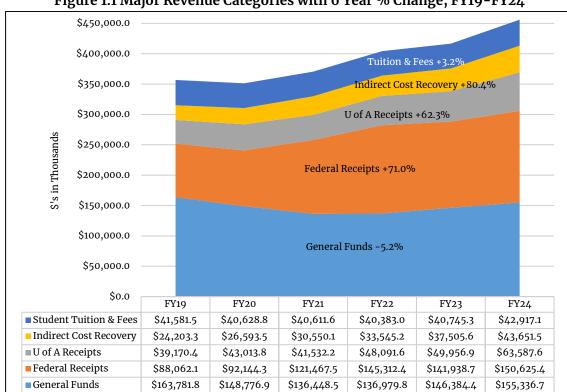


Figure 1.1 Major Revenue Categories with 6 Year % Change, FY19-FY24

STATE GENERAL FUNDS

Historically, UAF's total revenues have relied more on state general fund appropriations than on any other source. Over years of reductions, the percentage of state general fund as part of UAF's total budget has gradually declined. In FY19, general fund made up 39% of total UAF revenue; in FY24, it made up roughly 29% (including state economic development funds).

In FY24, state general funds totaled roughly \$156 million and consisted of state appropriations (\$148 million), matching funds (\$4.7 million), state-funded capital research items (\$2.5 million), and state Mental Health Trust (\$50 thousand) Refer to Appendix 1.A.1.

State of Alaska Economic Development Funds

Key economic development projects for Mariculture, Critical Minerals and Heavy Oils Research and Development funded in a prior state budget (FY23) were extended through FY26 to continue excellent research progress.

Other State Funded Capital Research

The State of Alaska funded capital research projects in support of Alaska's needs and are typically one-time in nature and funded over a period of five years (unless extensions are granted). In FY24, state capital research projects include CFOS ocean acidification, ACUASI drones, and food security under the Institute of Agriculture, Natural Resources and Extension (IANRE). 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.

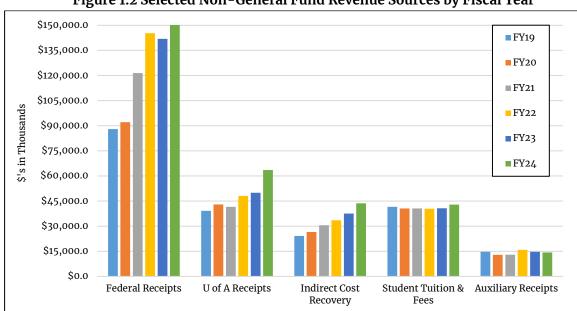


Figure 1.2 Selected Non-General Fund Revenue Sources by Fiscal Year

FEDERAL RECEIPTS

Federal revenue accounted for 26% or \$151 million of total UAF operating revenue in FY24; this is an increase of \$8.7 million (or 6.1%) from FY23 levels. Units with significant federal receipt activity increase include: IANRE at \$3.0 million, Alaska Sea Grant and MAP at \$2.4 million, CFOS at \$1.9 million (primarily within the Institute of Marine Science), and ACEP at \$1.3 million.

An Intergovernmental Support Agreement (IGSA) with Fort Wainwright began in FY24, for a total additional federal receipts revenue of \$1.5 million. IGSAs are agreements between the Army and a state or local government that serve the best interests of both parties and improve installation support services for Mission, Soldier, and Family Readiness.

UNIVERSITY RECEIPTS

University receipts make up roughly 11% of total UAF revenue and include both restricted and unrestricted revenues received from corporate and private sources, local governments (city and borough), as well as revenues received from publication sales, athletic ticket sales, museum admissions, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

University Receipts increased \$13.6 million (27%) from FY23 to FY24. The primary driver of this increase occurred through Foundation Grants and Contracts revenue. UA changed the administrative process for UA Foundation funds leading to higher visibility on private gifts for internal use which increased access and use of the UA Foundation resources including student scholarships. This administrative process change is a major efficiency and reflects a change in how private gifts are set up. This may contribute to increased private giving as a result of greater transparency and better reporting, improves timely application of private funds, and has greater benefits to students and academic program areas.

STUDENT TUITION & FEES

Enrollment heavily influences tuition and fee revenue. In FY24, tuition and fees make up 7.5% of UAF's total revenue. Total tuition and fee revenue for FY24 is \$42.9 million, an increase of 3.2% from FY23 levels. Fee revenue increased by roughly \$1.4 million and net tuition revenue increased by \$777 thousand.

The lower division tuition rate was increased by 11% as a part of UAF's plan to merge lower division and upper division tuition rates into a single undergraduate rate. FY24 was the first year of the combined undergraduate rate at UAF. Additional tuition and fee analysis for FY24-FY26 is included in Section 2.

Figure 1.3 Tuition and Fee Revenue, FY24 (\$ thousands)

	Revenue	% of Total
Fees	\$11,726.7	27%
Tuition		
Undergrad Consolidated Tuition	\$2,268.9	
Lower Division Tuition	\$6,063.3	
Upper Division Tuition	\$21,688.5	
Undergraduate tuition subtotal	\$30,020.7	
Grad/Credit Hr Tuition	\$6,588.2	
Non Resident Surcharge	\$2,961.2	
Tuition Mitigation	(\$12.3)	
Tuition Discounts - Contra Revenue	(\$67.8)	
Tuition Allowance - Contra Revenue	(\$8,299.6)	
Tuition Total	\$31,190.4	73%
Grand Total	\$42,917.1	100%

Figure 1.3 note: Activity in tuition contra 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 other specific tuition support, 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%.

Figure 1.4 shows total F&A costs expended by all units from FY19 through FY24. 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 FY23 to FY24, F&A charges increased by 16.5% (nearly \$7 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% to 55.0%. The effects of higher F&A rates as well as UAF's continued focus to grow its research enterprise are demonstrated in higher year over year F&A charges.

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

F&A Expenditures by Department	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24 % Change
UAF Geophysical Institute	10,427.1	11,830.9	14,802.2	16,073.9	18,461.8	20,657.6	11.9%
UAF College of Fish & Ocean Science	4,332.8	4,421.5	5,144.6	5,039.8	4,921.0	6,682.0	35.8%
UAF Institute of Arctic Biology	3,726.7	4,401.6	4,293.2	4,391.5	5,011.8	5,440.7	8.6%
UAF Intl Arctic Research Center	2,020.6	2,165.6	2,411.3	3,222.5	3,587.0	3,900.5	8.7%
UAF College of Engineering & Mines	2,396.5	2,186.0	2,376.3	2,423.0	2,862.2	3,239.1	13.2%
UAF AK Center for Energy & Power	759.3	1,493.2	1,625.9	1,765.7	2,024.7	2,589.8	27.9%
UAF VC Rural, Community & Native Ed	481.5	424.6	446.0	663.5	545.9	925.7	69.6%
UAF Facilities Services				779.5	870.8	853.0	-2.0%
UAF Vice Chancellor for Research	35.4	86.2	117.2	101.3	343.1	822.7	139.8%
UAF College of Nat Science & Math	1,280.4	1,030.1	1,143.4	738.3	701.9	797.4	13.6%
UAF School of Education	108.3	86.7	122.8	194.9	515.8	738.5	43.2%
UAF Alaska Sea Grant and MAP	367.6	255.5	277.3	338.6	398.4	719.4	80.6%
UAF VCR Development Programs & Proj	382.0	836.3	840.5	1,020.6	1,020.3	708.9	-30.5%
UAF Institute of Agr Nat Res & Ext	400.3	357.3	341.9	365.7	518.0	663.7	28.1%
Other	430.1	308.3	391.1	397.2	323.0	296.1	-8.3%
Grand Total	27,148.6	29,883.8	34,333.6	37,516.1	42,105.7	49,035.2	16.5%

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% for research reinvestment and 40% for research support. Within the research reinvestment portion, 50% 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% or roughly \$5.4 million in FY24). The remaining ICR revenue retained by UAF in FY24 is \$43.7 million. UAF's distribution model is shown in Figure 1.5.

Figure 1.5 Indirect Cost Recovery Distribution

Indirect Cost Recovery - Revenue Distribution	n Summary
Account Codes 9810 - Research Investment	Percent
Components	Distribution
Generating Unit	50.0%
New Buildings (debt)	7.5%
OSP & CRS Match	1.5%
Undergraduate/Student Research	1.0%
Grand Total 9810	60.0%
Account Code 0011 Cunnert Units	Percent
Account Code 9811 - Support Units	Distribution
Facilities (including M&R/Utilities/Operations)	12.5%
VCAS Units	11.3%
Library	4.2%
Subtotal Support Units	28.0%
UA System Office	12.0%
Grand Total 9811	40.0%
Grand Total	100.0%

ICR Generation by Unit

As shown in Figure 1.6, the highest ICR generators at UAF in FY24 were GI, CFOS, IAB, IARC, CEM/INE, and ACEP. Collectively, these units generated more than 86% of UAF's ICR in FY24.

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

Indirect Cost Recovery (ICR) Revenue						
by Department (9810)	FY19	FY20	FY21	FY22	FY23	FY24
UAF Geophysical Institute	5,235.7	5,951.2	7,426.8	8,054.8	9,172.3	10,274.8
UAF College of Fish & Ocean Science	2,142.8	2,199.5	2,585.8	2,529.4	2,421.6	3,279.1
UAF Institute of Arctic Biology	2,346.9	2,678.8	2,575.3	2,716.1	3,055.0	3,278.2
UAF Intl Arctic Research Center	1,135.1	1,130.4	1,255.6	1,681.2	1,916.4	2,067.1
UAF College of Engineering & Mines	1,455.3	952.5	1,115.4	1,217.4	1,399.4	1,614.1
UAF AK Center for Energy & Power	101.0	761.8	800.0	876.2	1,017.7	1,287.0
UAF Vice Chanc for Admin. Services	20.5	9.1	20.5	786.5	876.2	857.4
UAF VC Rural, Community & Native Ed	252.4	197.1	219.8	321.0	266.6	475.4
UAF College of Nat Science & Math	622.5	483.2	557.2	331.7	322.4	398.8
UAF School of Education	55.2	49.1	63.7	97.9	257.9	369.5
UAF Alaska Sea Grant and MAP	182.9	132.1	138.7	169.5	199.2	360.0
UAF Vice Chancellor for Research	30.2	87.5	166.8	95.7	219.9	327.4
UAF Institute of Agr Nat Res & Ext	196.2	176.2	174.9	184.0	249.8	311.4
UAF VCR Development Programs & Proj	164.3	348.2	359.9	440.9	456.3	310.3
UA Museum of the North	69.5	81.7	118.8	112.5	97.6	89.9
UAF Vice Chanc for Student Affairs	8.9	12.0	14.5	20.7	17.6	73.5
UAF College of Business & Security	27.6	5.9	8.5	25.4	21.0	14.3
UAF College of Liberal Arts	57.4	35.6	20.8	33.3	18.4	7.6
Other	31.3	87.9	57.0	(8.5)	2.3	1.1
Grand Total	14,135.5	15,379.8	17,680.1	19,685.7	21,987.7	25,396.8

Distribution of ICR to support units is identified in account code 9811 – indirect cost recovery revenue for support functions. In general, these revenues are distributed as detailed in Figure 1.7. This table excludes the revenue distributed to the System Office.

Figure 1.7 ICR Revenue for Support Functions – 40%t for Research Support

Indirect Cost Recovery (ICR) for						
Support Functions (9811)	FY19	FY20	FY21	FY22	FY23	FY24
UAF Central Managed	3,503.6	4,007.4	4,590.4	4,911.2	5,651.3	6,495.5
UAF Facilities Services	3,114.8	3,527.6	4,096.0	4,363.5	4,906.7	5,734.3
UAF Rasmuson Library	1,095.5	1,201.8	1,394.7	1,492.1	1,495.1	1,858.3
UAF Financial Services	1,042.9	1,071.1	1,222.5	1,218.5	1,424.5	1,644.3
UAF Vice Chancellor for Research	388.8	434.8	428.4	539.6	604.4	770.7
UAF VCAS Operations	5.1	175.1	175.9	465.2	402.2	522.3
UAF Safety Services	301.9	301.9	393.9	229.8	329.8	383.6
UAF Provost Office Operations	241.1	278.2	275.7	234.9	184.4	252.8
UAF Geophysical Institute	159.4	142.9	157.3	162.6	199.5	239.6
UAF VC Rural, Community & Native Ed	66.0	49.8	65.3	83.6	84.3	135.9
UAF College of Fish & Ocean Science	0.0	1.1	15.5	76.3	70.6	72.8
UAF Institute of Arctic Biology		19.8	25.9	18.2	11.8	51.4
UAF College of Liberal Arts			6.9	28.4	53.6	32.2
UAF College of Engineering & Mines		0.9	8.1	26.2	48.0	28.1
UAF College of Nat Science & Math	0.6	1.3	2.4	5.3	31.6	11.5
Other ¹	148.3	0.0	11.1	4.2	20.2	21.2
Grand Total	10,067.8	11,213.7	12,870.1	13,859.6	15,517.9	18,254.7

¹The "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%) 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 revenue by allocation.

Appendix 1.C.1 – Revenue by Allocation (Campus) FY19–24 Appendix 1.C.2 – Revenue by Allocation (Campus Detail) FY19–24

Appendix 1.6.2 – Revenue by Anocation (Campus Detail) F119-

FY24 BUDGET STRUCTURE

For organizational and managerial purposes, the university's budget is grouped into Results Delivery Units (RDU) with related components (allocations). For UAF and the community campuses, there are eight allocations:

- University of Alaska (Appropriation)
- University of Alaska Fairbanks RDU
 - o Fairbanks Campus (Allocation)
 - o UAF Community and Technical College (Allocation)

- Bristol Bay Campus (Allocation)
- o Chukchi Campus (Allocation)
- Interior Alaska Campus (Allocation)
- Kuskokwim Campus (Allocation)
- o Northwest Campus (Allocation)
- o 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 FY19-24

Appendix 1.D.2 - Expenditures by Allocation and NCHEMS FY19-24

Appendix 1.D.3 - Expenditures by Fund Type and NCHEMS FY19-24

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.

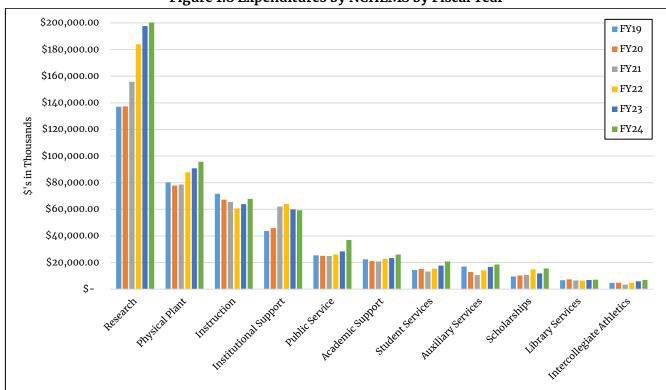


Figure 1.8 Expenditures by NCHEMS by Fiscal Year

Research activity continues to drive the largest proportion of expenditures, making up 38.9% of the total. From FY23 to FY24, research expenditures increased 14.4% (\$28.5 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.

Public service includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. Public service activity increased 30% (or nearly \$8.5 million) from FY23 to FY24, and major activity drivers include: the Intergovernmental Support Agreement (IGSA) agreement with Fort Wainwright through the VCR's office; (discussed in the Federal Receipts section); Alaska Mentors through the School of Education; Next Generation Food Policy through IANRE and the Troth Yeddha' Indigenous Studies Center through the College of Indigenous Studies.

Scholarships activity increased 30.8% (nearly \$3.7 million), driven primarily by the UAF Nanook Pledge and the changes to Foundation accounting processing for scholarships.

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 FY19-24

Appendix 1.E.2 – Expenditures by Allocation and Expenditure Source FY19-24

Appendix 1.E.3 – Expenditures by Fund and Expenditure Source FY19-24

Appendix 1.E.4 - Expenditures by Vice Chancellor and Unit FY19-24

EXPENDITURES BY ACCOUNT CODE

Total UAF operating expenditures increased 11% since FY23. Salaries and benefits make up the majority of expenditures at 46.7% and increased by 13% (\$31.2 million) from FY23 to FY24. This increase is attributed to compensation increases, increased hiring at UAF to refill vacant positions and increases in benefits costs.

Contractual services is the second largest expenditure component at 29% of UAF's total operating budget. From FY23 to FY24, contractual services increased by 7.7% (\$12.0 million) and was primarily due to increased rates across all utilities (\$5 million). Boat repair maintenance also increased by \$3 million for the R/V Sikuliaq.

Student aid expenditures increased \$3.3 million (21.7%) from FY23. This increase is primarily driven by UAF's commitment to the Nanook Pledge.

Capital outlay includes various equipment and these expenditures increased by \$5.3 million, or 43.7% from FY23 levels. Research equipment expenditures increased at the R/V Sikuliaq by \$1.2 million, and \$1.1 million at the Institute of Marine Science. Increases in this category are expected as activity in the state of Alaska economic development fund projects continue.

Travel expenditures makes up 2.1% of total expenditures. Travel activity increased by \$1.3 million or 11.5% from FY23 to FY24. In FY24, more than 54% of travel was funded from sponsored activities/research related travel.

Unrestricted expenditures make up the majority of expenditures with \$346 million or 59.6% of total expenditures; restricted expenditures total \$234.8 million or 40.4%. Restricted funds also include auxiliary and designated fund types because these funds are directed to specific and restricted/sponsored purposes.

Figure 1.9 Expenditures by Source, FY24 UAF Total ~ \$581M

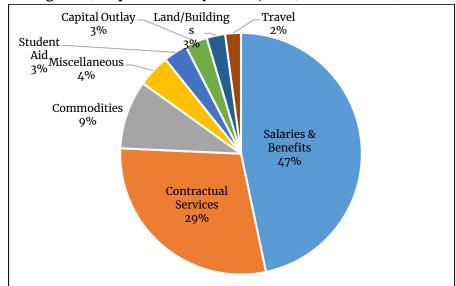
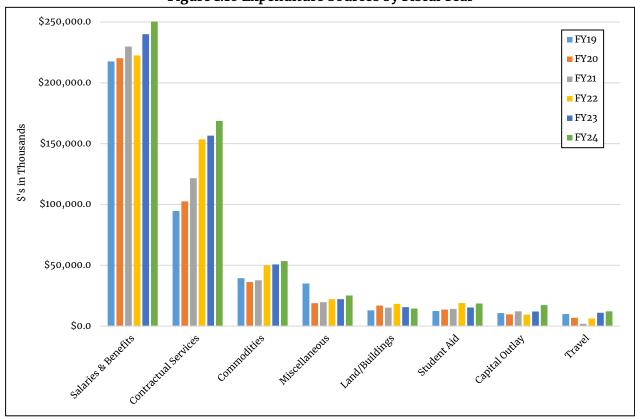


Figure 1.10 Expenditure Sources by Fiscal Year



FY25-FY26 Revenue Outlook and Assumptions

STATE GENERAL FUNDS

UAF seeks modest operating budget increases in FY25-FY26, aiming to strengthen student enrollment and retention, enhance the research enterprise with future goals to achieve R1, and focus on workforce development. On the capital side, UA and UAF will develop a deferred maintenance and renewal funding strategy. UAF is optimistic about the future as the value of the university is emphasized at the state level. Budget requests for FY25 and FY26 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 FY23 to FY24, total federal receipts increased by 6.1%, or \$8.7 million.

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.

UAF is one of 15 University Affiliated Research Centers (UARC) nationwide and was established by the U.S. Department of Defense (DoD). It is a research administration unit housed under the Geophysical Institute and serves as an acquisition, program management, and funding mechanism that connects DoD to UAF researchers. Multiple projects funded by UARC exist throughout UAF. It fast tracks DoD research opportunities through its sole source contracts.

Since inception, the DoD GDNP UARC contract ceiling continues to increase. In March of 2024 (FY24) the UARC was awarded an additional \$139 million indefinite delivery, indefinite quantity (IDIQ) from the National Geospatial Intelligence Agency and a \$5 million from the Air Force Research Laboratory. Another renewal is anticipated in FY25 with a funding ceiling of roughly \$100 million. UAF is poised to manage rapid future growth through FY30.

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

In FY24, UAF's indirect cost recovery (ICR) revenue totaled \$43.7 million and is the first year ever to exceed \$40 million. From FY19 to FY24, UAF's indirect cost recovery (ICR) revenue has experienced substantial growth and increased by 80% 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% to 55.0%. The effects of UAF's increased F&A rates are demonstrated through the increased ICR revenue. This strong growth is expected to continue beyond FY24 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 FY25, early conservative projections estimate that ICR revenue could increase roughly 2-4% from FY24 levels. This is subject to change as FY25 progresses.

The new base year is FY25 and will be the basis for new F&A rate calculations and negotiation with Office of Naval Research (ONR), UA's cognizant agency. A space survey will be conducted in spring 2025 as part of the federal government's requirement for new rates. New F&A rates will be effective July 1, 2026 (FY27) for a period of at least three years.

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

TUITION AND FEE REVENUE

In FY24, total tuition and fee revenue was \$42.9 million and was the first year of the combined lower division and upper division rates into a consolidated undergraduate tuition rate.

Table 2.1 UAF Tuition and Fee Revenue, FY24 (\$ thousands)

	Revenue	% of Total
Fees	\$11,726.7	27%
Tuition		
Undergrad Consolidated Tuition	\$2,268.9	
Lower Division Tuition	\$6,063.3	
Upper Division Tuition	\$21,688.5	
Undergraduate tuition subtotal	\$30,020.7	
Grad/Credit Hr Tuition	\$6,588.2	
Non Resident Surcharge	\$2,961.2	
Tuition Mitigation	(\$12.3)	
Tuition Discounts - Contra Revenue	(\$67.8)	
Tuition Allowance - Contra Revenue	(\$8,299.6)	
Tuition Total	\$31,190.4	73%
Grand Total	\$42,917.1	100%

Table 2.1 note:

Activity in tuition contra 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 other specific tuition support, this report does not consider scholarships, assistantships, or other tuition waivers.

Enrollment is significant and basic metrics include:

- A 1% change in *tuition rate* produces roughly \$312,000 of additional revenue, assuming flat enrollment;
- A 1% change in *enrollment* produces roughly **\$429,000** of additional revenue, assuming flat tuition and fee rates;
- A 1% change in *fee rates* produces roughly \$117,000 of additional revenue, assuming flat enrollment.

Student enrollment is estimated to continue increasing at a rate of 3 to 5%. This is subject to change as FY25 progresses. UAF has invested in several enrollment and retention initiatives, including an extensive strategic enrollment planning process, and UAF is seeing gains in enrollment in fall 2024 as a result, bucking the national trends. In August 2024 (FY25), the Student Success Center opened, offering a range of services in one location, including first-year advising, tutoring, academic coaching, and career counseling.

Tuition Rate Changes, FY24-FY26

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. It applies to academic programs offered through Troth Yeddha' Campus to include "Fairbanks Campus" and "Rural College." Both include four-year and graduate degree programs offered on the Troth Yeddha' campus location.

For FY25 (fall 2024 and spring 2025), no changes are proposed for any tuition rates. Even with no changes in tuition rates, a 3% increase in student enrollment could generate an increase of roughly \$1.3 million in gross tuition revenue for UAF.

For FY26 (fall 2025 and spring 2026), UA proposed modest increases of 3% across the board to all resident tuition rates and 5% to nonresident rates. The Board of Regents approved this in November 2024. Refer to Table 2.2. Tuition revenue projections for FY26 are to be determined and will be based on FY25 final revenue figures and student enrollment numbers.

Term	Fall 2022 Spring 2023		Fall 2023 Spring 2024		Fall 2024 Spring 2025		Fall 2025 Spring 2026	
Fiscal Year/Academic Year	FY23/AY23		FY24/AY24		FY25/AY25		FY26/AY26	
UAF Tuition Rates	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Community Campus & CTC*	\$234	\$800	\$234	\$800	\$234	\$800	\$241	\$841
Undergraduate (4-year)**								
Lower Division	\$260	\$826	\$289	\$855	\$289	ĊOFF	\$298	\$898
Upper Division	\$289	\$855	\$269	3055	\$289	\$855	\$298	\$898
Graduate	\$539	\$1,105	\$539	\$1,105	\$539	\$1,105	\$555	\$1,155

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

TECHNICAL AND VOCATIONAL EDUCATION PROGRAM (TVEP) FUNDING

The Alaska legislature established the TVEP in 2000 from a portion of unemployment insurance receipts. UA manages its TVEP funds as a single allocation within the UA system and currently supports UAF programs in health sciences, manufacturing, agriculture, transportation, distribution and logistics, and sustainable energy. Select programs are delivered statewide. TVEP was slated to sunset on July 1, 2024 (FY25) but fortunately it was reauthorized by the Governor and legislators. Additionally, funding for the program increased.

INTELLECTUAL PROPERTY AND COMMERCIALIZATION EFFORTS

UAF's Office of Intellectual Property and Commercialization (OIPC) reports to the Vice Chancellor for Research (VCR) while UAF's Center for Innovation, Commercialization, and Entrepreneurship Center (ICE) is in the UAF VCR Office and reports to the UAF Research Development Officer. The mission of UAF's OIPC is to protect UAF-owned intellectual property (IP) and, when appropriate, commercialize the IP. Center ICE, through federal grants, leads an extensive range of programs to provide funding, training, and expertise to meet the diverse needs of students, faculty, and staff

^{**}UAF lower division and upper division tuition rates have been combined into a single rate called "undergraduate." It applies to academic programs offered through Troth Yeddha' Campus to include "Fairbanks Campus" and "Rural College." Both include 4-year and graduate degree programs offered on the Troth Yeddha' campus location.

looking to develop their innovative ideas and transition their academic research into impactful solutions.

Office of Intellectual Property and Commercialization (OIPC)

UAF's OIPC is helping transform UA into a primary driver of Alaska's innovation economy as OIPC commercializes UAF innovations for community impact and economic development. OIPC manages the UAF-disclosed technologies and supports UAF academics, staff, and students to protect and commercialize their innovations developed at UAF, including licensing and patent applications.

In FY24, OIPC received 38 innovation disclosures, an increase of 36% from the prior fiscal year. OIPC staff anticipate disclosure production to increase to 40+ in FY25 and continue to connect with innovators disclosing their work and commercializing academic research. OIPC further anticipates an increase in executed licenses with an increase in the quality of disclosures.

FY23-24 % Change **Metrics Comparison** FY20 FY23 FY21 FY22 FY24 Disclosures 25 28 28 28 38 36% Licenses 3 0 2 50% 3

Table 2.3 FY20-FY24 Metrics Comparison

Center for Innovation, Commercialization, and Entrepreneurship Center (ICE)

UAF's Center ICE is working to transform UAF into a primary driver of Alaska's innovation economy, maximize the impact of university research, and build the skills of its researchers to be todays and tomorrow's innovators. Center ICE teaches innovation and entrepreneurialism skills to UAF faculty, staff, and students. Center ICE leads federal grant funds focused on building innovative skills, through seed funding, stakeholder discovery, and training.

In FY24, Center ICE funded interdisciplinary teams in engineering, geosciences, and humanities building innovative research for transition from the academic environment. Center ICE supported 15+ students (both undergraduate and graduate) through funding, innovation training, and academic classes. Center ICE provided 14 UAF-based teams with new skills to understand their enduser needs and build impactful solutions. Center ICE continues growing UAF's culture of innovation and supporting innovators at all stages of their entrepreneurial journey. In FY25, Center ICE sees furthering relationships with industry and academic researchers supported to work in everyday needs and build solutions to today and tomorrow's pressing challenges.

FY24 UAF RESEARCH PROPOSAL SUMMARY

Appendix 2.A.1 – UAF FY24 Proposals and Awards

At the time of this report, UAF has 550 approved proposals from FY24. Note that the submitted number reflects data in Banner, which relies on manual updates, and may increase once all data is updated.

Currently, FY24 total award values (measured in dollars) are 23% lower than FY23 levels, and total award count is 14% lower than FY23 levels. As noted above, awards with FY24 will continue to increase in the coming months as proposals are processed and awarded.

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

AUXILIARY RECEIPTS

Appendix 3.A.1 – Auxiliary Operations

Auxiliary fund are unrestricted enterprise funds that furnish a variety of services to students, faculty and/or staff for a fee. These fees directly relate to, but may not directly equal, the costs of the services provided. The bookstore, parking services, dining services, and housing are examples of auxiliary enterprises. Gross auxiliary enterprise revenue remained relatively unchanged from prior year levels, totaling \$16.1 million. The negative auxiliary net operations were driven primarily by deficit activity at Dining Services. More details below.

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FY24	Bookstore	Parking Services	Dining Services	Residence Life Operations	Hess Village Operations	Total				
Beg Fund Balance	500.1	1,288.8	(692.9)	5,229.1	1,686.3	8,011.5				
Revenue	72.5	1,548.2	3,909.1	6,527.8	796.8	12,854.5				
Expenditures	73.7	1,787.2	6,121.2	6,836.5	612.5	15,431.1				
Net Operations	(1.2)	(238.9)	(2,212.1)	(308.7)	184.3	(2,576.6)				
Transfers	-	ı	ı	1,500.0	ı	1,500.0				
End Fund Balance	498.9	1,049.9	(2,905.0)	3,420.5	1,870.6	3,934.9				

Table 3.1 FY24 Fund Balances – Bookstore, Parking, Dining, Residence Life & Hess Village

Bookstore

In November 2024, bookstore operations transitioned to a new vendor, Barnes & Noble College. While commissions from store sales increased by \$37,000, the fund balance decreased slightly. This decrease can be attributed to the additional labor required to complete the RFP process, support the store transition, and implement the UAF Bookstore Bundle program.

Parking Services

At the end of FY24, Parking Services had a positive fund balance estimate of \$1 million. For FY25, Parking Services anticipates that Shuttle Services, deferred maintenance, and one-time nonrecurring items will drive up expenditures. To maintain a balanced budget, Parking Services has increased the price of parking permits for students, staff, and faculty by 20% for FY25.

Shuttle services, despite being the largest operating cost for Parking Services, have been a resounding success. UAF currently operates nine shuttle routes, including an additional shopping route to meet the rising demand and a shuttle to all home hockey games. This success is a testament to Parking Services' commitment to the efficient use of funds and meeting the diverse transportation needs of the UAF community. To ensure this success continues, Parking Services is hiring one full-time employee in FY25 for shuttle route coverage and working on a cost-share agreement for summer UAF tourist shuttles.

In FY25, Parking Services will prioritize deferred maintenance. This includes replacing damaged signs and wooden railings supporting head bolts, removing parking meters, and conducting general

parking lot repairs.

In addition to deferred maintenance, Parking Services has three nonrecurring expenditures in FY25. These include commissioning Facilities Services to create and install three parking canopies to cover the Luke II parking kiosks in the Museum and Nenana parking lots. UAF will also repair the damaged parking lot due to a steam branch line replacement at CTC. Finally, Parking Services has commissioned a bore-hole study to determine the extent of the ice lens behind the Akasofu building. These expenditures are part of the commitment to maintain and improve parking facilities.

Through September, Parking Services revenue has seen a significant increase of approximately 15% year over year. This growth can be attributed to increased parking decals and short-term parking rate costs. Parking Services forecasts ending FY25 with a 20% revenue increase, which is critical to ending the pattern of three years of parking deficits. This increased revenue will allow UAF to continue to develop the Parking Lot Preventive Maintenance program, ensuring the community has the best parking experience.

Dining Services

In FY24, Dining faced several challenges that significantly impacted the program's financial performance. Campus Cache and Subway, the highest revenue–generating locations, were closed due to construction in Moore and Bartlett Halls. This, combined with high labor costs from temporary staffing of key employees and rising food and shipping expenses, led to financial losses. Looking ahead to FY25, a 5–15% increase in meal plan and menu prices has been implemented. Additionally, permanent management and support staff have been secured, and Campus Cache and Subway have successfully reopened, setting the stage for improved financial performance.

Residence Life Operations

From FY23 to FY24, Residence Life revenues decreased while expenditures increased. The main reason for decreased revenues was due to a lower occupancy in employee-family-graduate (EFG) housing. Many units had issues that took substantial time for repair and were unable to be occupied when completed. By then, potential residents had already found alternative options. From FY24 to FY25 occupancy in employee-family-graduate (EFG) housing is up by 15.6% due to improved process and collaboration with facility services.

Expenditures increased due to facility repair/maintenance and furniture purchases as a part of modernization efforts. As part of maintenance and repair (M&R) spending, Residence Life completed an extensive renovation of Moore and Bartlett Hall, including new flooring and paint throughout, updated restroom/shower areas, remodeled Bartlett main lounge, community kitchen, laundry room, and new room and lounge furniture in both Moore and Bartlett. New room furniture was also purchased for Lathrop hall as part of the conversion from office spaces to residential spaces. Residence Life single occupancy has increased by 150 for FY24 to FY25.

Hess Village

Both revenue and expenditures decreased from FY23 to FY24. Even though processes for occupying Hess Village units were improved, 2-bedroom units were not as popular as 1-bedroom or efficiency units other EFG halls could offer. Residence Life managed to keep expenditures lower, ending FY24 with a positive net gain.

Table 3.2 Residence Life Single Occupancy, FY19-FY25

Facility	Bartlett	Lathrop	McIntosh	Moore	Nerland	Skarland	Stevens	Wickersham	Cutler	Eileen	Sustain Village	Total
•												
Capacity AB*	322	132	98	322	97	143	101	96	242	26	16	1,595
FY2019	204	65	64	220	37	119	0	58	196	0	16	979
FY2020	212	0	64	210	0	121	0	76	194	0	0	877
FY2021	152	0	41	171	0	74	0	54	149	0	0	641
FY2022	220	0	58	211	0	104	0	0	173	0	0	766
FY2023	242	0	67	231	0	110	0	0	218	0	0	868
FY2024	0	116	96	0	95	129	101	83	228	18	0	866
FY2025	283	116	1	273	1	2	0	94	227	19	0	1,016
Capacity as												
Used	314	129	1	314	1	2	0	97	233	25	0	1,116
Occupancy AU*	90.1%	89.9%	100.0%	86.9%	100.0%	100.0%	NA	96.9%	97.4%	76.0%	NA	91.0%
Occupancy AB*	87.9%	87.9%	1.0%	84.8%	1.0%	1.4%	0.0%	97.9%	93.8%	73.1%	0.0%	63.7%

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. Capacity as Used may exceed Capacity as Built due to triple occupancy of larger double rooms.
- 5. For Fall 2024, McIntosh, Nerland, Stevens, and Skarland are closed (only used for a temporary/guest housing).
- 6. All Occupancy Data is from Occupancy Reports run annually between the dates of September 11 September 19.

Table 3.3 Residence Life Family and Faculty Occupancy, FY19-FY25

	T	Total			
FY	Capacity	Occupancy	Percent		
2019	176	161	91.5%		
2020	170	156	91.8%		
2021	170	145	85.3%		
2022	169	141	83.4%		
2023	169	129	76.3%		
2024	169	109	64.5%		
2025	171	137	80.1%		

Notes:

- 1. Not all units may be available due to maintenance down time.
- 2. In fall 2024, Residence Life was able to significantly increase occupancy by collaborating with Facilities Services, improving processes and strengthening communication.

RECHARGE CENTERS

Appendix 3.A.2 – Recharge Operations

There were 27 active recharge centers in FY24, of which 14 ended the year with positive fund balances, 12 with negative fund balances, and one at net zero. 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 \$19.0 million in FY23 to negative \$23.3 million in FY24. Significant deficits are discussed below.

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 FY24, the Utilities recharge managed to end the year with positive net operations, but still carries a negative fund balance of \$19.6 million. UAF is working with UA's General Counsel's Office and Risk Management to recover as much of the turbine claim as

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

the insurance policy allows for. Plans are in place to adjust current recharge center rates and will continue to sell excess power to GVEA through the Power Purchase Agreement (PPA). Ultimately, UAF is estimating a seven-year recovery period.

The Facilities Services Maintenance Shop (i.e. Physical Plant Maintenance and Operations) recharge center is experiencing an operational deficit impacted by decreased staffing in necessary positions resulting in lower billable revenue. Standard shop rates include labor, shop supplies, personal protective equipment, supervisor effort, vehicle expenses and fuel. The Maintenance Shop is working to fill vacant positions and rates will be increased. The projected recovery time is estimated between four and seven years. UAF will continue to work with UA Human Resources to identify ways to improve hiring in a competitive job market.

Sikuliaq operations run on a calendar year basis supported by a cooperative agreement with the National Science Foundation (NSF). The deficit fund balance that appears at fiscal yearend (June 30) is not reflective of the ship operations on a calendar year basis, nor does it reflect an actual or projected deficit within its operations. The NSF provides an annual provisional rate that is fully reconciled at the end of the calendar year after all costs and days of ship use are known. These timing issues will be resolved by February 2025.

ENTERPRISE CENTERS

Appendix 3.A.3 - Enterprise Operations

Of the five active enterprise centers in FY24, two 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, the enterprise center ending fund balance moved from \$1.6 million in FY23 to \$2.6 million in FY24.

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 FY20, HAARP has gone from a negative \$3.0 million ending fund balance to negative \$211 thousand in FY24.

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%).

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.

FY25 Auxiliary and Recharge Center Deficits and Recovery Plans

Appendix 3.A.4 – Auxiliary and Recharge Fund Balance Updates & Recovery Plans, VCAS Queen memo, August 28, 2024

UAF is monitoring noted auxiliary and recharge deficits and establishing three to seven year recovery plans.

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 2-4%. The FY24 UFB of \$12.1 million represents approximately 2.6% of all restricted and unrestricted funding sources (\$468 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 FY19-FY24, 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 FY19-FY24 UFB by Fund Type & Allocation

•		•	7.1			
UFB by Fund Type	FY19	FY20	FY21	FY22	FY23	FY24
Total Unrestricted (F1)	8,953,266	10,167,222	15,714,137	13,957,928	13,801,421	12,106,411
Recharge Svc Centers (F7)	7,785,057	7,904,285	3,801,565	(11,489,795)	(15,275,574)	(22,807,951)
Leasing (FL) & Enterprise (FE)	(637,407)	(1,054,968)	2,170,540	4,532,643	4,725,633	5,598,584
Grand Total	16,100,916	17,016,539	21,686,242	7,000,776	3,251,479	(5,102,957)
F1 UFB by Allocation	FY19	FY20	FY21	FY22	FY23	FY24
Troth Yeddha' Campus	7,998,187	8,153,236	12,369,111	11,406,015	11,116,802	11,073,604
Bristol Bay Campus	87,739	248,990	317,386	85,469	205,069	161,522
Chukchi Campus	20,549	42,769	113,032	51,691	72,491	22,996
Community and Technical College	226,106	161,476	812,663	364,918	90,148	257,228
Interior Alaska Campus	275,259	171,152	102,035	126,782	189,314	62,871

275,259 171,152 102,035 126,782 189,314 62,871 248,659 17,291 163,084 736,269 52,436 (1,492)75,509 54,386 250,218 13,644 112,168 79,804 College of Rural & Community Development 238,604 890,722 1,907,111 1,746,325 1,279,160 449,877 8,953,266 13,801,421 10,167,222 15,714,137 13,957,928 12,106,411

Table 4.2 FY24 Fund 1 UFB by VC Level Unit

		Percent
Cabinet	FY24	of Total
Provost	4,923,768	41%
Vice Chancellor for Research	4,639,112	38%
Vice Chancellor for Rural, Community, & Native Education	2,532,806	21%
Vice Chancellor for Administrative Services	2,314,778	19%
Central Managed	1,500	0%
Chancellor	(731,868)	-6%
Vice Chancellor for Student Affairs & Enrollment Mgmt	(1,573,686)	-13%
Grand Total	12,106,411	100%

Provost had the largest UFB at 41% (an increase from 27% from the previous year), followed by the Vice Chancellor for Research (VCR), at 38% of the F1 total (up from 33% from the prior year). The deficit in Chancellor is due to a funding shortage for Athletics, which has limited ability to reduce expenditures due to NCAA requirements. Central decreased from 9% of total in FY23 to essentially a zero balance in FY24. This area includes student waivers, debt payments, utilities, risk (insurance) expense, and other large institutional categories. Increasing costs in these areas has consumed the fund balance in Central and lead to the need for reallocation of funds from the units in future years.

Kuskokwim Campus

Northwest Campus

Grand Total

Student Affairs and Enrollment Management, which has seen a large increase in costs due to regulatory requirements and the need for robust programs to drive the upward growth of enrollment in UAF academics, is currently working to reconcile the loss of general fund support between FY20 and FY22, during which this area used up prior fund balance to maintain and grow programs, with the need to maintain momentum and staffing in these areas. This is a top priority for UAF administration.

B. FY24 approved budget requests, outlook and management actions in progress.

Appendix 4.B.1 - FY24 Budget Planning Update, Chancellor White memo, August 17, 2022 Appendix 4.B.2 - FY24 Budget Update and Outcomes, Chancellor White memo, June 28, 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 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%).
- \$13.2 million compensation increase for faculty and staff in FY24 (2.75%).

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.

Capital 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.

Troth Yeddha' Initiative

Appendix 4.B.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' initiative. It includes \$100,000 each year for FY24, FY25 and FY26.

FY24 UAF Strategic Investments: Base and One-Time

Appendix 4.B.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.

FY24 Federal Appropriations

Appendix 4.B.5 - UAF FY24 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;

- 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 FY24, UAF secured 4 earmarks totaling \$12.1 million and 5 plus ups totaling \$18 million. Successful federally supported programs/projects include: UAF child care facility, Troth Yeddha' Indigenous Studies Center, arctic coastal mapping, Alaska radiocarbon research and development, forecasting development of Arctic maritime and permafrost conditions, ocean-ice-atmosphere observation (PISCES), preserving Alaska Native culture, knowledge and history (Rasmuson Library), RISE-UP initiative, suicide prevention on OCONUS installations, and USArray.

C. FY25 approved budget requests, outlook and management actions in progress.

Appendix 4.C.1 - FY25 Budget Planning Update, Chancellor White memo, November 20, 2023

Appendix 4.C.2 - FY25 Budget Update, President Pitney memo, December 14, 2023

Appendix 4.C.3 - FY25 Budget Planning Guidance, Chancellor White memo, May 24, 2024

Appendix 4.C.4 - FY25 Budget Update, Chancellor White memo, July 2, 2024

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 Legislative Budget Outcomes

In June 2024, the Governor Dunleavy released the final FY25 State of Alaska budget as detailed below.

Base Operating Budget & Compensation Increases

The UA System received state funds to support a 2.5% compensation increase for faculty and staff. Of this, \$8.3 million will come to UAF. The funding will also cover the new graduate student wages negotiated by the union in spring 2024. The new contract is effective July 1, 2024.

The UA System received over \$8.4 million to support rising fixed costs, which will support cybersecurity, insurance premiums, and facilities maintenance at UAF and across the universities.

UAF's Alaska Center for Energy and Power (ACEP) received \$200,000 in one-time funding. This is a strategic investment in shaping a more sustainable and resilient energy future.

Pursue R1 Research Status

UAF received a \$12.5 million allocation in one-time funding from the Higher Education Investment Fund (HEIF) and \$2.1 million in receipt authority that must be spent over a three-year period (FY25, FY26 and FY27).

Capital Budget

UAF received allocations in areas of research excellence and in support of critical facilities modernization and maintenance and include:

- \$5.25 million for facilities deferred maintenance and modernization projects to contribute to the student experience.
- \$6 million for the Alaska Center for Unmanned Aircraft System Integration (ACUASI) to continue to advance the field of unmanned aircraft and drone technology and contribute to a growing industry in the state.
- \$1 million for the Alaska Center for Energy and Power (ACEP) to develop and implement a long-term data governance strategy that underlies the Alaska Energy Data Gateway (AEDG).
- The Alaska Railbelt Carbon Capture and Sequestration Project received a total of \$2.22 million in capital funding and \$8.88 million in federal receipt authority. UAF and its project partners submitted an \$11.1 million proposal to the United States Department of Energy (DOE) to conduct a CO2 Storage Complex Feasibility assessment.

Economic Development Project Extensions

Key economic development projects for Mariculture, Critical Minerals and Heavy Oils Research and Development funded in a prior state budget (FY23) were extended through FY26 to continue excellent research progress.

FY25 UAF Strategic Investments

Appendix 4.C.5 – FY25 Strategic Investment Allocation, Chancellor White memo, September 23, 2024

In September 2024, the Chancellor committed base funding for FY25 and includes \$2.0 million for critical core functions, faculty support, compliance and safety. Investments align with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations.

FY25 Reallocation

Although some critical fixed cost increases were funded from the legislature, these costs continue to significantly increase year-over-year and state funds are not keeping pace. As a result, a 3.7% unrestricted fund (F1) reduction was applied to most departments in order to address fixed cost increases. This includes the Troth Yeddha' Rural College. The VCRCNE was asked to target 1.6% F1 reduction for all community campuses, because these campuses cover many of their own fixed costs and will continue to do so.

Additionally, a shortfall in staff benefit recovery occurred between FY23 and FY24. This results in a \$9 million impact in FY25 and units across all universities will absorb these costs. This means that most units could feel a total impact of roughly 5% on unrestricted funds (a combination of the 3.7% reallocation plus higher than usual staff benefit rate increases). Other strategies to address shortages include increasing enrollment and developing new revenues.

D. FY26 approved budget requests, outlook and management actions in progress.

Appendix 4.D.1 - FY26 Budget Planning Update, Chancellor White memo, November 21, 2024

UAF developed the FY26 operating budget request with a focus on compensation and fixed costs, as well as essential recruitment and retention initiatives, graduation support, and economic development for Alaska. Specifically, this includes funding to support strategic enrollment marketing, student advising support, enrollment initiatives in new or growing target markets, technology enhancement, campus safety, and Athletics.

FY26 BOR Approved Operating Budget Request

The FY26 approved UA budget request is \$365.6 million in state funds, an increase of 10.4% (or \$34.5 million) from FY25 levels (not including multi-year research funding for economic development and workforce training programs; or HEIF funding for R1). This represents modest increases for compensation and staff benefits (\$20.1 million); fixed cost increases such as utilities, cyber security and facilities maintenance (\$4.0 million); and high priority needs for recruitment, retention, graduation support, economic growth and Athletics (\$10.4 million). These figures represent the total UA System request.

FY26 BOR Approved Capital Budget Request

In the capital budget, UA is requesting funding for facilities and major renewals, research programs and receipt authority (RA) to address increased non-state revenue generation. UA will continue to pursue a deferred maintenance and modernization strategy with the legislature and Governor to ensure our facilities help support UAF's enrollment goals and modern student needs.

The Governor will release the FY26 budget in December 2024 and the legislative session begins in January 2025. The components of UA's budget request could change during the course of the legislative session; final budget outcomes will be known in June 2025.

FY25-FY26 Planning Actions

UAF will continue to examine high-level priorities and opportunities, while serving 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.

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 2024 to review funding requests for consideration of inclusion in the FY26 budget cycle. This process, along with proposals submitted through the Strategic Enrollment Planning (SEP) process, allows UAF stakeholders to advocate for needed resources for programs or units, bolster existing initiatives and propose new ideas in need of resources. Members of the UAF Core Cabinet also contribute 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 FY27 State of Alaska budget planning cycle, UAF leadership will solicit funding proposals from UAF faculty and staff. PBC will convene in spring 2025 to review all submitted proposals.

Strategic Enrollment Planning (SEP)

SEP is a data-informed process that aligns UAF's fiscal, academic, co-curricular, and enrollment resources within a changing environment to accomplish its mission and ensure long-term enrollment success and fiscal health. UAF launched the process in September 2018. To date, over 300 participants have been involved across 62 action planning groups. More than 50% of participants are faculty. These groups have created over 150 action plans, more than half of which have been implemented and are being monitored. This iterative process has become part of the strategic fabric of UAF. The SEP Steering Committee continues to assess the effectiveness of the implemented strategies and expand upon successful initiatives to build enrollment. Planning ahead, SEP is soliciting proposals from UAF faculty and staff for initiatives aim to increase enrollment and retention. The SEP Steering Committee will convene in spring 2025 to review all submitted proposals.

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 2024, UAF construction in progress totaled \$76.8 million in funded total project cost, and of that total, \$54.6 million has been expended or encumbered (71%). Four major projects were completed in FY24, the most significant funded project being the Bartlett Hall and Moore Hall Modernization and Renewal project. Current and on-going projects as of September 2024 include:

- Campus Wide Doors and Security (\$1.6 million exterior and \$2.0 million 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 nearly complete with less than 10 buildings remaining to re-key. One remaining exterior door project will be completed at Signers' Hall in June 2025.
- Patty Center Code Corrections (\$8.2 million): The Patty Center Pool is host to multiple communities, high schools, and NCAA-sanctioned collegiate events, recreational activities, and classes. The highly utilized 60 year-old pool has been well maintained but requires renewal to address a variety of issues including a lack of ventilation air exchanges, and a lack of a vapor barrier in the exterior wall, leading to mold growth and structural damage. The immediate code correction and renewal needs of the project will be the installation of a new ventilation system sized to Alaska-specific regulations, the renewal of the exterior wall with a proper vapor barrier, and the installation of an emergency egress path on the north side of the building. The project will reduce the deferred maintenance backlog in the pool.
- <u>University Park Childcare Center (\$6.3 million funded, \$3.0 million requested in FY26):</u> The
 University Park Building will be renewed and repurposed to provide critical childcare needs,
 supporting UAF students, staff, and faculty and removing a barrier to accessing University
 programs and workforce opportunities. This will help UAF be a more competitive employer in
 the region and support family-friendly practices for employees and students with expanded
 services and capacity. A portion of the project will help reduce the deferred maintenance
 backlog in the building.
- <u>Museum Planetarium Addition (\$8.3 million):</u> UAF is constructing a planetarium as an addition to the UA Museum of the North (UAMN) for teaching, research, and community outreach. The space will support existing UAF programs in astronomy, geophysics, and the Aurora while serving the growing tourism industry that now accesses the UAMN year-round. This project is primarily funded by a \$7.4 million anonymous private donation, the single largest gift ever received in UAF's history.

B. Lease, Joint Use, Debt and Rental

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

UAF leased space accounts for 2.06% of total UAF square footage, totaling nearly 85 thousand of the campus' 4.1 million square feet of owned space. Annual lease payments total roughly \$927,000.

As of FY24, four off-campus leases remain in the Fairbanks area: \$314,787 for the CTC Hutchison Institute of Technology, \$34,111 for the ACUASI Hangar space, \$50 for the Stroeker Foundation in the Key Bank Center, and \$271,177 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 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 FY24 is \$19.3 million and will remain at this level 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. Series W retires in FY33, meaning total current debt will decline by \$5 million in FY34.

The D/S Schedule, Appendix 5.C.1, displays UAF's current and proposed debt obligations over the next decade. The FY24 commitment of \$19.3 million is roughly 7.4% 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 University of Alaska 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.

A. Employee and Position Trends

Appendix 6.A.1 – UAF Employee Change Snapshot, Headcount and FTE, Spring 2020–2024 Appendix 6.A.2 – UAF Employee Change Snapshot, Headcount and FTE, Fall 2020–2024

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 2020-2024

Employee Type	Spring 2020	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Change 20-24	% Change 20-24	Change 23-24	% Change 23-24
REGULAR									
Staff	1,191	1,199	1,229	1,333	1,425	234	19.6%	92	6.9%
Faculty	528	516	516	517	531	3	0.6%	14	2.7%
Officers/Sr. Admin	58	60	67	69	74	16	27.6%	5	7.2%
REGULAR Total	1,777	1,775	1,812	1,919	2,030	253	14.2%	111	5.8%
TEMPORARY									
Student	826	711	775	815	890	64	7.7%	75	9.2%
Adjunct Faculty	314	259	299	286	294	-20	-6.4%	8	2.8%
Staff	359	374	341	418	406	47	13.1%	-12	-2.9%
TEMPORARY Total	1,499	1,344	1,415	1,519	1,590	91	6.1%	71	4.7%
Grand Total	3,276	3,119	3,227	3,438	3,620	344	10.5%	182	5.3%

Table 6.2 UAF Employee Headcount Change, fall 2020-2024

Employee Type	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Change 20-24	% Change 20-24	Change 23-24	% Change 23-24
REGULAR									
Staff	1,188	1,176	1,248	1,373	1,465	277	23.3%	92	6.7%
Faculty	508	496	518	523	522	14	2.8%	-1	-0.2%
Officers/Sr. Admir	58	64	69	69	72	14	24.1%	3	4.3%
REGULAR Total	1,754	1,736	1,835	1,965	2,059	305	17.4%	94	4.8%
TEMPORARY									
Student	648	675	687	767	830	182	28.1%	63	8.2%
Staff	407	365	412	411	423	16	3.9%	12	2.9%
Adjunct Faculty	261	276	254	249	276	15	5.7%	27	10.8%
TEMPORARY Total	1,316	1,316	1,353	1,427	1,529	213	16.2%	102	7.1%
Grand Total	3,070	3,052	3,188	3,392	3,588	518	16.9%	196	5.8%

Spring 2024 and fall 2024 headcounts increased from the prior period (spring 2023 and fall 2023, 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.

B. UAF Organizational Structures

UAF FY24-FY25 ORGANIZATIONAL CHANGES

Appendix 6.B.1 – FY24 UAF Chancellor Level Org Chart

Appendix 6.B.2 - FY24 UAF and OIT realignment announcement, May 2023

Appendix 6.B.3 – FY24 Establish Office of Dual Enrollment (ODE) memo, July 21, 2023

Appendix 6.B.4 - FY24 Establish Center for Teaching & Learning (CTL) memo, July 25, 2023

Appendix 6.B.5 – FY24 Establish Office of Rights, Compliance and Accountability (ORCA) memo, July 25, 2023

Appendix 6.B.6 – FY25 Restructure of Mining & Petroleum Training Service (MAPTS) to Community and Technical College (CTC) memo, February 29, 2024

Appendix 6.B.7 - FY25 Realignment of Advising Services memo, April 23, 2024

Appendix 6.B.8 – FY25 Transfer of Honors College to Office of the Provost memo, August 19, 2024

Effective FY24

- The UA System Office of Information Technology (OIT) and UAF realigned IT services. The
 reorganization will created a new UAF IT department headed by VCAS Julie Queen named
 Nanook Technology Services. This department oversees mission-enabling resources for
 students, staff, and faculty at both UAF and the System Office.
- The Office of Dual Enrollment (ODE) was created and housed under the Vice Chancellor for Student Affairs & Enrollment Management. The office is responsible for guiding the policy and administration of recruitment, admissions, registration, and support services for dualenrolled students.
- eCampus became 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) is housed under the Vice Chancellor for Student Affairs & Enrollment Management. ORCA combined 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.
- The College of Rural and Community Development (also known as Rural College) was renamed to the College of Indigenous Studies.

Effective FY25

Mining & Petroleum Training Service (MAPTS) moves from the Institute of Agriculture,
 Natural Resources and Extension (IANRE) currently housed under the Provost to Community and Technical College (CTC) under VCRCNE.

- To improve alignment of advising and admission services to students, Academic Advising and Student Support Services were moved to Student Enrollment Services under the Vice Chancellor for Student Affairs and Enrollment Management (VCSAEM) from the Provost.
- The UAF Honors College was transferred from the VCSAEM to the Office of the Provost to restore its previous alignment with related programs under the Provost.
- Tribal Governance was moved to the College of Indigenous Studies from Interior Alaska Campus.
- The "Fairbanks Campus" allocation was renamed to "Troth Yeddha' Campus (Fairbanks)".

C. Achieving R1 Research Status

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Appendix 6.C.1 – FY25 R1 Legislative Advocacy Sheet, December 2023
Appendix 6.C.2 – R1 Four-Part Series from the Chancellor, April 3–24, 2024
Appendix 6.C.3 – R1 Friday Focus by Provost Prakash, September 6, 2024
Appendix 6.C.4 – R1 Perspectives by Rod Boyce, November 15, 2024
Appendix 6.C.5 – R1 Timeline Flowchart, November 20, 2024
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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% of U.S. universities with respect to research.

In order to become an R1 university, UAF must demonstrate average annual research expenditures of \$50 million and award an average of 70 doctorates each year. In FY24, UAF's research expenditures exceed \$200 million yearly. From FY21 to FY24, UAF averaged 33 doctorates each year. UAF will need to approximately double our annual PhD graduates in order to meet the threshold.

R1 research status provides numerous benefits at the university, local and state-wide level, some of which include global recognition of research strength, attracting top-tier faculty, increasing student enrollment, providing added value to degrees, and increasing contracts for local businesses.

In FY24, a steering committee was established and more than 80 members of working groups began focusing on specific mechanisms to advance UAF toward R1. This work will continue into FY25 and beyond. For more information, visit https://www.uaf.edu/r1/.

D. Continuous Improvement Program: Driving Growth and Improvement

Comprehensive Support Services

In FY24, the Process Improvement and Training (PIT) Crew expanded its range of services, offering everything from facilitation of team processes to organizational strategic planning. This support helped numerous UAF units grow and develop in alignment with their strategic objectives.

Highlighted FY24 Projects - Process improvements

1. Admissions to first-year advising process: Integrated admissions and advising services to provide seamless support for new students.

- 2. Athletic aid award process: Improved scholarship accounting, award communication and timeline, data entry, and training. Developed new tools and improved existing tools available to support coaching, financial aid, advising, and admissions staff.
- 3. CEM purchasing process: Reduced administrative burden within the process.
- 4. Enrollment process: Developing comprehensive strategies to increase student enrollment and retention.
- 5. Faculty Services data management process: Centralized faculty database into a cloud base interface to serve as a platform for processing contracts, workload determination processes, and faculty related services. Minimized manual data entry, reduced time spent on contracts, workload documentation and job request forms.
- 6. Graduate admissions process: Streamlining the admissions process to improve efficiency and enhance the applicant experience.
- 7. Office of Grants and Contracts Administration process: Optimizing grant management processes to support research initiatives.
- 8. Property inventory process: Implementing a system for accurate tracking and management of university assets.
- 9. SGAADVR process: Addressing data management processes to ensure accurate and timely student advising records.
- 10. Space management process: Established a team to make recommendations for improving the short-term use and management of space at UAF.
- 11. UA scholarship process: Enhancing the scholarship management process to ensure fair and timely distribution of awards.
- 12. UA staff hiring process: Improved job advertising and postings, simplified application processes, expanded flexibility in hiring manager and search committee roles, expedited background checks, and enhanced salary negotiation resources and communication.

Highlighted FY24 Projects -Strategic Planning

Supported strategic plan development and implementation accountability for the Financial Aid Office, Facilities Services, International Arctic Research Center, Toolik Field Station, and the Geophysical Detection of Nuclear Proliferation University Affiliated Research Center (GDNP UARC).

In FY24, the PIT Crew's efforts have been instrumental in driving UAF's mission forward, navigating change, and fostering innovation across the university. Figure 6 depicts the units and departments leading this growth and development work in *gold* and the divisions they belong to in *blue*.

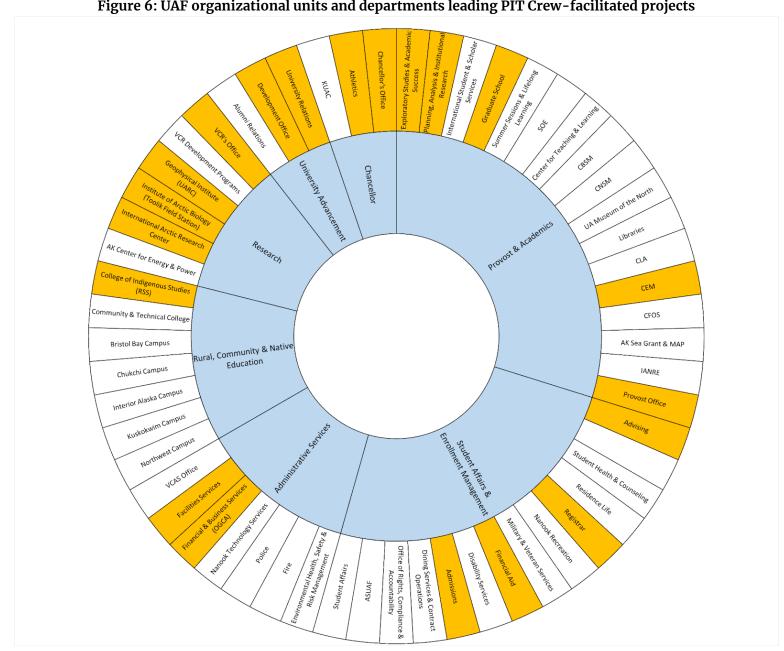


Figure 6: UAF organizational units and departments leading PIT Crew-facilitated projects

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

	FY19)	FY20)	FY2	1	FY2	2	FY23	3	FY2	4		
		% of		% of		% of		% of		% of		% of	% Change	% Change
Revenue Source	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	Revenue	Total	FY23-24	FY19-24
General Funds	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%	155,336.7	27.0%	6.1%	-5.2%
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%
State Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%	5,660.8	1.1%	12,455.9	2.2%	120.0%	N/A
State Eco Devo (1x - Capital)		0.0%		0.0%		0.0%		0.0%	989.0	0.2%	1,563.4	0.3%	58.1%	N/A
Federal Receipts	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%	150,625.4	26.2%	6.1%	71.0%
UA Intra-Agency Transfers	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%	83,619.1	14.5%	7.0%	83.0%
U of A Receipts	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%	63,587.6	11.1%	27.3%	62.3%
Indirect Cost Recovery	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%	43,651.5	7.6%	16.4%	80.4%
Student Tuition & Fees	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%	42,917.1	7.5%	5.3%	3.2%
Auxiliary Receipts	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%	14,268.6	2.5%	-2.9%	-2.9%
State Inter-Agency Receipts	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%	3,275.7	0.6%	33.3%	5.2%
TVEP	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%	1,761.9	0.3%	8.5%	72.2%
CIP Receipts	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%	1,696.4	0.3%	40.7%	-31.6%
Interest Income	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	35.4	0.0%	3.1	0.0%	-91.2%	-92.9%
Grand Total	423,889.0	100.0%	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100.0%	521,378.6	100%	574,812.6	100%	10.2%	35.6%

General Fund Revenue by source is illustrated below.

							% Change	% Change	
General Funds	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
General Funds	158,942.2	143,990.4	131,707.6	132,223.8	141,643.1	148,102.7	4.6%	-6.8%	
General Funds Match	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0%	0.0%	1 1
State Capital Research	100.3	47.2	1.6	16.7	2.0	2,494.7	124863.1%	2387.5%	(1)
GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
General Fund Subtotal	163,831.8	148,826.9	136,498.5	137,029.8	146,434.4	155,754.2	6.4%	-4.9%	
State Eco-Devo (1x) (9210)					5,660.8	12,455.9	120.0%	N/A	
State Eco-Devo (1x - Capital) (9226)					989.0	1,563.4	58.1%	N/A	
Subtotal: Eco-Devo (1x)	0.0	0.0	0.0	0.0	6,649.8	14,019.4	110.8%	N/A	
Grand Total General Funds	163,831.8	148,826.9	136,498.5	137,029.8	153,084.3	169,406.1	10.7%	3.4%	

⁽¹⁾ Other state capital research includes ocean acidification (CFOS), UA Aerial Drone Program (ACUASI), and Food Security (IANRE).

General Fund by Allocation							% Change	% Change	
(excl State Eco-Devo)	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Comm Tech College	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	5,508.6	8.9%	14.3%	\Box
College of Rural and Comm Dev	4,462.3	3,734.5	4,261.0	4,331.6	4,617.4	5,252.2	13.7%	17.7%	
Kuskokwim Campus	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	2,566.3	-3.3%	-0.7%	
Bristol Bay Campus	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	1,420.1	24.4%	13.6%	
Interior Alaska Campus	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1,263.6	-9.9%	-11.4%	
Northwest Campus	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1,171.2	-2.9%	-12.9%	
Chukchi Campus	782.4	675.6	633.0	655.6	627.9	648.9	3.3%	-17.1%	
Total Community Campus	16,667.9	15,911.0	16,468.1	16,275.4	16,705.9	17,830.9	6.7%	7.0%	
Fairbanks Campus	123,140.3	109,257.0	119,980.4	120,704.4	129,678.5	137,923.3	6.4%	12.0%	
UAF Organized Research	23,973.5	23,608.9					N/A	-100.0%	(2)
Total Main Campus	147,113.9	132,865.9	119,980.4	120,704.4	129,678.5	137,923.3	6.4%	-6.2%	П
Grand Total	163,781.8	148,776.9	136,448.5	136,979.8	146,384.4	155,754.2	6.4%	-4.9%	

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

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

		FY1	9	FY2	0	FY2	1	FY2	2	FY2	3	FY2	4		
			% of	% Change	% Change										
Fund Type	Revenue Source	Revenue	Total	FY23-24	FY19-24										
Unrestricted	General Funds	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%	152,842.0	26.6%	4.4%	-6.5%
	UA Intra-Agency Transfers	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%	83,613.5	14.5%	7.0%	83.0%
	Indirect Cost Recovery	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%	43,651.5	7.6%	16.4%	80.4%
	Student Tuition & Fees	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%	42,917.1	7.5%	5.3%	3.2%
	U of A Receipts	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%	17,852.3	3.1%	13.1%	38.4%
	TVEP	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%	1,761.9	0.3%	8.5%	72.2%
	CIP Receipts	1,331.0	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	1,326.9	0.2%	26.2%	-0.3%
	Federal Receipts		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	88.8	0.0%	-51.6%	N/A
	State Inter-Agency Receipts		0.0%		0.0%	371.0	0.1%	0.0	0.0%		0.0%	52.7	0.0%	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%		
	Interest Income	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	3.1	0.0%	1.1%	-92.9%
	Auxiliary Receipts	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%		0.0%	-100.0%	-100.0%
Unrestricted Total		290,357.3	68.5%	292,561.0	68.1%	292,927.8	63.4%	300,032.7	60.8%	321,468.7	61.7%	344,159.8	59.9%	7.1%	18.5%
Restricted	Federal Receipts	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%	150,536.6	26.2%	6.2%	70.9%
	U of A Receipts	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%	43,010.1	7.5%	34.0%	76.6%
	State Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%	5,660.8	1.1%	12,455.9	2.2%	120.0%	N/A
	State Inter-Agency Receipts	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%	3,223.0	0.6%	31.2%	3.6%
	General Funds	100.3	0.0%	47.2	0.0%	1.6	0.0%	16.7	0.0%	2.0	0.0%	2,494.7	0.4%	124863.1%	2387.5%
	State Eco Devo (1x - Capital)		0.0%		0.0%		0.0%		0.0%	989.0	0.2%	1,563.4	0.3%	58.1%	N/A
	CIP Receipts	1,148.8	0.3%	1,082.1	0.3%	690.5	0.1%	343.8	0.1%	154.4	0.0%	369.5	0.1%	139.3%	-67.8%
	UA Intra-Agency Transfers	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	5.3	0.0%	255.7%	3646.9%
	Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%		0.0%	-100.0%	N/A
	Interest Income		0.0%		0.0%		0.0%		0.0%	32.3	0.0%		0.0%	-100.0%	N/A
Restricted Total		116,778.8	27.5%	121,759.8	28.4%	154,468.3	33.4%	175,724.7	35.6%	183,138.4	35.1%	213,658.6	37.2%	16.7%	83.0%
Auxiliary	Auxiliary Receipts	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%	14,268.6	2.5%	-2.9%	-2.8%
	U of A Receipts	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	123.5	0.0%	6076.4%	451.8%
	UA Intra-Agency Transfers	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	0.3	0.0%	N/A	-97.0%
	General Funds	137.4	0.0%	128.8	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Auxiliary Total		14,855.5	3.5%	13,067.7	3.0%	13,014.8	2.8%	15,872.3	3.2%	14,691.6	2.8%	14,392.5	2.5%	-2.0%	-3.1%
Designated	U of A Receipts	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%	2,601.7	0.5%	25.1%	37.1%
Designated Total		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%	2,601.7	0.5%	25.1%	37.1%
Grand Total		423,889.0	100.0%	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100.0%	521,378.6	100.0%	574,812.6	100.0%	10.2%	35.6%

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

		FY1	9	FY2	0	FY2	1	FY2	2	FY2	3	FY2	4		
			% of	% Change	% Change										
Fund Type	Revenue Source	Revenue	Total	FY23-24	FY19-24										
Unrestricted	UA Intra-Agency Transfers	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%	83,613.5	20.6%	7.0%	83.0%
	Indirect Cost Recovery	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%	43,651.5	10.8%	16.4%	80.4%
	Student Tuition & Fees	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%	42,917.1	10.6%	5.3%	3.2%
	U of A Receipts	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%	17,852.3	4.4%	13.1%	38.4%
	TVEP	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%	1,761.9	0.4%	8.5%	72.2%
	CIP Receipts	1,331.0	0.5%	841.0	0.3%	819.9	0.3%	728.4	0.2%	1,051.1	0.3%	1,326.9	0.3%	26.2%	-0.3%
	Federal Receipts		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	88.8	0.0%	-51.6%	N/A
	State Inter-Agency Receipts		0.0%		0.0%	371.0	0.1%	0.0	0.0%		0.0%	52.7	0.0%	N/A	N/A
	Interest Income	43.4	0.0%	203.5	0.1%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	3.1	0.0%	1.1%	-92.9%
	Auxiliary Receipts	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%		0.0%	-100.0%	-100.0%
Unrestricted Total		126,763.2	48.7%	143,910.1	51.3%	156,430.9	48.0%	163,019.6	45.7%	175,036.3	47.5%	191,267.8	47.2%	9.3%	50.9%
Restricted	Federal Receipts	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%	150,536.6	37.1%	6.2%	70.9%
	U of A Receipts	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%	43,010.1	10.6%	34.0%	76.6%
	State Inter-Agency Receipts	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%	3,223.0	0.8%	31.2%	3.6%
	CIP Receipts	1,148.8	0.4%	1,082.1	0.4%	690.5	0.2%	343.8	0.1%	154.4	0.0%	369.5	0.1%	139.3%	-67.8%
	UA Intra-Agency Transfers	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	5.3	0.0%	255.7%	3646.9%
	Interest Income		0.0%		0.0%		0.0%		0.0%	32.3	0.0%		0.0%	-100.0%	N/A
	Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%		0.0%	-100.0%	N/A
Restricted Total	•	116,678.5	44.9%	121,712.6	43.4%	154,466.6	47.4%	175,708.0	49.3%	176,486.6	47.9%	197,144.5	48.6%	11.7%	69.0%
Designated	U of A Receipts	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%	2,601.7	0.6%	25.1%	37.1%
Designated Total		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%	2,601.7	0.6%	25.1%	37.1%
Auxiliary	Auxiliary Receipts	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%	14,268.6	3.5%	-2.9%	-2.8%
	U of A Receipts	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	123.5	0.0%	6076.4%	451.8%
	UA Intra-Agency Transfers	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	0.3	0.0%	N/A	-97.0%
Auxiliary Total		14,718.1	5.7%	12,938.9	4.6%	13,014.8	4.0%	15,872.3	4.5%	14,691.6	4.0%	14,392.5	3.6%	-2.0%	-2.2%
Grand Total		260,057.2	100.0%	280,540.0	100.0%	325,646.4	100.0%	356,409.8	100.0%	368,294.4	100.0%	405,406.5	100.0%	10.1%	55.9%

									% Change	_	
Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	
UAF Central Managed	UAF Central Investment Areas	Student Tuition & Fees	5,456.0	5,232.2	4,354.7	3,877.0	4,589.9	4,975.8	8.4%	-8.8%	
		Indirect Cost Recovery	3,146.3	1,884.5	2,112.0	2,251.4	2,495.8	2,902.2	16.3%	-7.8%	
		U of A Receipts	1,245.3	1,140.0	1,119.0	1,033.5	1,002.0	1,735.0	73.2%	39.3%	
		State Inter-Agency Receipts			360.0				N/A	N/A	
		Federal Receipts				137.6			N/A	N/A	
		Interest Income		200.0	154.4				N/A	N/A	
		UA Intra-Agency Transfers		150.0	(99.6)	108.6	(386.0)	(610.0)	58.0%	N/A	
		General Funds	(3,005.9)	(3,255.2)	(1,328.6)	482.9	(627.8)	(752.4)	19.8%	-75.0%	
	UAF Central Investment Areas Total		6,841.7	5,351.5	6,671.9	7,891.1	7,073.9	8,250.5	16.6%	20.6%	
	UAF Central Fixed Costs	General Funds	42,502.3	44,388.8	40,731.4	41,424.1	45,792.3	43,144.0	-5.8%	1.5%	
		Indirect Cost Recovery	3,497.2	3,773.1	4,298.3	4,700.4	5,195.5	5,883.4	13.2%	68.2%	
		Student Tuition & Fees	4,869.9	2,189.9	1,848.2	2,264.4	2,252.0	2,396.6	6.4%	-50.8%	
		Federal Receipts		62.5	7,902.1	5,339.0	2,981.3	78.7	-97.4%	N/A	
		State Inter-Agency Receipts			320.0	0.0		9.5	N/A	N/A	
		U of A Receipts	626.5	1,253.7	1,987.0	530.8	12.1	0.6	-95.2%	-99.9%	
		UA Intra-Agency Transfers	1.6	4.6	3.6	1,920.3	679.1		-100.0%	-100.0%	
	UAF Central Fixed Costs Total		51,497.4	51,672.6	57,090.7	56,179.0	56,912.2	51,512.7	-9.5%	0.0%	
	UAF Central Budget Management	TVEP		219.7					N/A	N/A	
		UA Intra-Agency Transfers			294.5	0.5	90.2		-100.0%	N/A	
		U of A Receipts					0.0		-100.0%	N/A	
		CIP Receipts	0.0						N/A	N/A	
		General Funds	2,428.8	(4,891.7)	(3,071.2)	322.5	33.8	(117.1)	-446.4%	-104.8%	
		Auxiliary Receipts	(1,458.5)	(1,261.1)	(999.8)	(1,066.8)	(1,482.4)	(1,701.5)	14.8%	16.7%	
		Indirect Cost Recovery	(3,140.0)	(1,651.7)	(1,819.9)	(2,040.0)	(2,040.0)	(2,290.0)	12.3%	-27.1%	
		Student Tuition & Fees	(5,639.6)	(5,518.1)	(4,346.6)	(3,947.7)	(5,115.2)	(7,340.1)	43.5%	30.2%	
	UAF Central Budget Management To	tal	(7,809.3)	(13,102.9)	(9,943.0)	(6,731.6)	(8,513.7)	(11,448.8)	34.5%	46.6%	
UAF Central Managed Tot	al		50,529.8	43,921.2	53,819.6	57,338.5	55,472.5	48,314.5	-12.9%	-4.4%	

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
UAF Chancellor	UAF KUAC	U of A Receipts	1,963.1	2,467.4	1,860.1	2,801.6	2,472.9	2,686.5	8.6%	36.8%	,
		General Funds	771.7	303.7	226.6	221.5	224.7	223.2	-0.7%	-71.1%	,
		UA Intra-Agency Transfers	3.1	13.8	16.5	14.3	22.8	23.9	5.1%	674.4%	,
		Federal Receipts			467.4	(136.8)			N/A	N/A	
		State Inter-Agency Receipts	155.9						N/A	-100.0%	,
	UAF KUAC Total		2,893.8	2,784.9	2,570.5	2,900.6	2,720.4	2,933.6	7.8%	1.4%	,
	UAF Intercollegiate Athletics	General Funds	2,738.3	3,127.6	2,527.3	3,144.7	3,180.7	4,441.7	39.6%	62.2%	,
		U of A Receipts	924.6	765.2	273.2	1,245.5	1,312.2	1,458.9	11.2%	57.8%	,
		Student Tuition & Fees	675.9	588.0	676.8	664.1	663.2	696.6	5.0%	3.0%	,
		UA Intra-Agency Transfers	0.1		1,156.7	611.9	610.0	618.8	1.5%	825026.7%	,
		Federal Receipts	0.3					0.1	N/A	-75.9%	,
		Auxiliary Receipts					0.1		-100.0%	N/A	
	UAF Intercollegiate Athletics Total		4,339.3	4,480.8	4,634.0	5,666.3	5,766.1	7,216.1	25.1%	66.3%	,
	UAF Chancellor	General Funds	1,198.0	1,141.0	1,231.0	1,534.8	2,055.9	2,191.0	6.6%	82.9%	,
		UA Intra-Agency Transfers			25.7		19.1	246.4	1188.7%	N/A	
		U of A Receipts	37.6	32.4	26.8	18.7	65.3	117.2	79.5%	211.8%	,
		Indirect Cost Recovery	0.1						N/A	-100.0%	,
	UAF Chancellor Total		1,235.6	1,173.4	1,283.6	1,553.5	2,140.2	2,554.6	19.4%	106.7%	,
	UAF Advancement	General Funds	2,868.2	4,009.8	3,740.1	2,461.6	2,664.5	2,893.3	8.6%	0.9%	,
		U of A Receipts	138.4	93.3	485.8	415.5	396.8	596.8	50.4%	331.2%	,
		UA Intra-Agency Transfers		3.0	46.2			0.3	N/A	N/A	
	UAF Advancement Total	•	3,006.6	4,106.1	4,272.1	2,877.1	3,061.3	3,490.4	14.0%	16.1%	(1)
UAF Chancellor Total	·		11,475.3	12,545.2	12,760.2	12,997.5	13,688.0	16,194.7	18.3%	41.1%	,
UAF Provost	UAF Summer Sessions	Student Tuition & Fees	1,677.0	753.6	506.7	683.8	645.2	1,382.1	114.2%	-17.6%	,
		U of A Receipts	231.9	115.6	43.5	86.1	106.6	113.4	6.4%	-51.1%	,
		General Funds	(29.2)	225.6	165.2	251.2	101.5	101.1	-0.4%	-446.1%	,
		UA Intra-Agency Transfers		7.2	109.1	0.6		1.0	N/A	N/A	
		Federal Receipts	(0.5)						N/A	-100.0%	,
	UAF Summer Sessions Total	•	1,879.3	1,102.0	824.5	1,021.7	853.2	1,597.6	87.2%	-15.0%	,

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
	UAF School of Education	General Funds	2,996.1	3,625.3	3,449.0	2,286.3	3,331.6	3,843.0	15.4%	28.3%	,
		Federal Receipts	728.6	336.8	385.6	888.7	1,753.2	2,560.2	46.0%	251.4%	,
		U of A Receipts	645.7	746.3	1,603.6	1,019.7	1,353.9	1,637.9	21.0%	153.6%	,
		Student Tuition & Fees	1,032.3	1,723.0	1,746.0	1,632.3	1,396.5	1,413.8	1.2%	37.0%	,
		UA Intra-Agency Transfers	0.8		445.2	275.0	295.4	810.0	174.2%	101150.0%	,
		Indirect Cost Recovery	55.2	49.1	63.7	97.9	257.9	369.5	43.3%	569.6%	,
		State Inter-Agency Receipts	298.6	263.3	112.3	77.1	(6.7)	133.3	-2080.1%	-55.3%	,
		TVEP	99.7	81.1				50.0	N/A	-49.9%	,
	UAF School of Education Total	·	5,857.0	6,824.9	7,805.5	6,277.0	8,381.7	10,817.7	29.1%	84.7%	,
	UAF Rasmuson Library	General Funds	4,634.0	4,692.9	3,745.1	3,157.2	3,538.4	3,719.4	5.1%	-19.7%	,
		Indirect Cost Recovery	1,126.9	1,207.1	1,395.9	1,493.2	1,497.4	1,859.3	24.2%	65.0%	,
		Student Tuition & Fees	190.3	753.9	858.0	847.6	872.9	910.1	4.3%	378.3%	,
		U of A Receipts	282.2	309.6	278.7	408.5	399.4	359.5	-10.0%	27.4%	,
		Federal Receipts	197.1	55.0	6.3	9.4	24.9	7.1	-71.4%	-96.4%	,
		UA Intra-Agency Transfers	1.9	1.4	36.8	0.0	7.6	3.5	-54.8%	80.0%	,
		State Inter-Agency Receipts				68.7	10.3	(0.7)	-106.8%	N/A	
	UAF Rasmuson Library Total		6,432.4	7,019.9	6,320.8	5,984.6	6,350.9	6,858.3	8.0%	6.6%	,
	UAF Provost Office Operations	General Funds	4,218.3	3,533.3	3,236.1	4,016.0	4,390.6	4,617.2	5.2%	9.5%	,
		U of A Receipts	274.0	376.2	213.5	493.4	382.5	468.5	22.5%	71.0%	,
		Federal Receipts	206.7	259.9	804.9	(499.3)	208.7	366.9	75.8%	77.5%	,
		Student Tuition & Fees	182.9	187.9	56.2	177.5	185.0	253.1	36.8%	38.4%	,
		Indirect Cost Recovery	241.1	362.3	331.5	224.7	184.4	252.8	37.1%	4.9%	,
		UA Intra-Agency Transfers	24.4	5.6	52.5	12.4	11.5	10.2	-11.0%	-58.1%	,
		Auxiliary Receipts	331.2	249.5	438.3	65.5	16.5		-100.0%	-100.0%	,
	UAF Provost Office Operations Total	al	5,478.6	4,974.7	5,133.1	4,490.2	5,379.2	5,968.7	11.0%	8.9%	,[

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
	UAF Institute of Agr Nat Res & Ext	Federal Receipts	3,550.4	3,655.9	4,931.3	4,275.8	4,884.9	7,966.0	63.1%	124.4%	
		General Funds	6,495.5	5,047.6	4,708.6	4,328.2	4,043.6	4,076.9	0.8%	-37.2%	,
		UA Intra-Agency Transfers	3,006.9	2,318.9	3,301.1	2,841.8	3,658.7	4,044.5	10.5%	34.5%	,
		U of A Receipts	2,656.6	2,584.5	2,042.0	3,112.9	3,082.2	3,540.8	14.9%	33.3%	,
		State Inter-Agency Receipts	643.7	338.2	370.1	303.5	487.0	719.0	47.7%	11.7%	,
		Indirect Cost Recovery	196.2	176.2	174.9	186.5	249.8	311.4	24.7%	58.7%	,
		TVEP	202.2	218.4	192.3	354.0	179.9	292.5	62.6%	44.7%	,
		Student Tuition & Fees	39.6	0.8					N/A	-100.0%	,
		CIP Receipts	9.6						N/A	-100.0%	,
		Auxiliary Receipts				4.3			N/A	N/A	
	UAF Institute of Agr Nat Res & Ext To	tal	16,800.6	14,340.5	15,720.3	15,407.1	16,586.1	20,951.3	26.3%	24.7%	
	UAF College of Nat Science & Math	Student Tuition & Fees	4,474.8	5,560.9	5,643.7	5,446.3	5,767.7	6,626.2	14.9%	48.1%	
		General Funds	7,062.8	5,992.6	5,224.8	5,450.9	4,706.9	5,838.7	24.0%	-17.3%	,
		Federal Receipts	5,746.4	3,847.1	3,621.8	3,403.7	2,859.7	2,556.0	-10.6%	-55.5%	,
		U of A Receipts	1,488.1	1,442.7	1,243.8	1,796.4	1,671.5	1,629.5	-2.5%	9.5%	,
		Indirect Cost Recovery	623.1	484.6	559.7	337.0	354.0	410.3	15.9%	-34.2%	,
		State Eco Devo (1x)					68.4	187.5	174.2%	N/A	
		UA Intra-Agency Transfers	180.7	210.9	665.2	122.2	319.6	69.3	-78.3%	-61.7%	,
		State Inter-Agency Receipts	43.8	60.1	17.1	24.6	26.1	41.2	57.8%	-6.1%	,
		CIP Receipts	27.4	41.7		11.4	9.1	14.1	55.2%	-48.5%	,
	UAF College of Nat Science & Math T	otal	19,647.1	17,640.6	16,976.0	16,592.3	15,783.0	17,372.8	10.1%	-11.6%	
	UAF College of Liberal Arts	Student Tuition & Fees	5,223.1	7,085.7	7,220.6	7,023.9	7,615.8	8,415.4	10.5%	61.1%	
		General Funds	7,409.2	5,325.9	4,616.2	3,963.7	3,985.7	4,606.4	15.6%	-37.8%	,
		U of A Receipts	716.3	614.7	482.0	524.4	576.4	568.1	-1.5%	-20.7%	,
		Federal Receipts	573.1	179.1	79.5	110.0	202.8	199.4	-1.7%	-65.2%	,
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
		Indirect Cost Recovery	57.4	35.6	27.7	61.7	72.0	39.8	-44.7%	-30.6%	
		TVEP			20.0			31.0	N/A	N/A	.
		State Inter-Agency Receipts				34.4	27.5	24.7	-10.0%	N/A	
		UA Intra-Agency Transfers	8.6	20.6	680.2	17.9	374.9	22.2	-94.1%	158.4%	
		Auxiliary Receipts				8.5			N/A	N/A	
	UAF College of Liberal Arts Total		14,037.7	13,311.6	13,176.2	11,794.6	12,905.2	13,957.0	8.2%	-0.6%	

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
	UAF College of Fish & Ocean Science	Federal Receipts	14,415.3	15,030.1	16,705.0	17,840.6	21,239.7	23,175.0	8.2%	-0.6%	,
		UA Intra-Agency Transfers	10,729.3	11,026.3	13,713.7	13,114.9	17,375.6	17,276.5	9.1%	60.8%	,
		U of A Receipts	5,261.8	7,154.0	6,360.8	6,555.3	5,720.6	6,210.9	-0.6%	61.0%	,
		Indirect Cost Recovery	2,142.8	2,200.6	2,601.4	2,605.7	2,492.2	3,351.9	8.6%	18.0%	
		General Funds	4,149.1	3,220.7	3,162.1	3,001.8	2,671.6	2,092.7	34.5%	56.4%	
		Student Tuition & Fees	666.6	860.0	819.0	889.1	896.8	1,018.4	-21.7%	-49.6%	,
		State Eco Devo (1x)					150.1	470.9	13.6%	52.8%	,
		State Inter-Agency Receipts	33.2	27.8	18.7	156.5	171.8	76.8	213.7%	N/A	
		CIP Receipts	65.1	72.6	0.6			65.5	-55.3%	131.5%	;
		Interest Income	42.2	3.2	0.9	(84.8)	34.2	1.2	N/A	0.6%	,
	UAF College of Fish & Ocean Science	Total	37,505.5	39,595.2	43,382.1	44,079.2	50,752.5	53,739.7	-96.6%	-97.3%	,
	UAF College of Engineering & Mines	Federal Receipts	7,744.0	7,089.4	6,776.7	7,417.2	7,719.8	8,981.3	5.9%	43.3%	,
		General Funds	6,766.5	5,912.6	5,416.9	4,701.0	4,636.8	5,145.0	16.3%	16.0%	,
		State Eco Devo (1x)					1,925.8	4,186.9	11.0%	-24.0%	
		U of A Receipts	2,015.5	1,611.1	2,016.7	2,268.0	2,902.6	2,611.7	117.4%	N/A	
		Student Tuition & Fees	2,252.8	2,587.1	2,442.3	2,033.1	2,058.0	2,113.9	-10.0%	29.6%	
		Indirect Cost Recovery	1,455.3	953.5	1,123.5	1,243.6	1,447.4	1,642.2	2.7%	-6.2%	,
		UA Intra-Agency Transfers	711.7	532.4	829.8	773.4	796.3	640.3	13.5%	12.8%	,
		State Inter-Agency Receipts	22.0	136.3	110.1	3.3	2.9	260.5	-19.6%	-10.0%	,
		CIP Receipts	825.5	710.2	504.0	209.7	86.4	226.8	8868.8%	1081.3%	,
		TVEP	1.7					58.3	162.4%	-72.5%	,
		State Eco Devo (1x - Capital)					37.4	5.6	N/A	3241.3%	,
	UAF College of Engineering & Mines To	otal	21,795.1	19,532.7	19,220.1	18,649.4	21,613.3	25,872.4	-85.0%	N/A	
	UAF College of Business & Security	Student Tuition & Fees	3,095.6	3,857.5	4,494.1	4,492.3	4,677.0	4,951.6	19.7%	18.7%	,
		General Funds	3,563.9	1,805.9	1,751.5	1,489.7	1,682.4	2,390.0	5.9%	60.0%	,
		U of A Receipts	303.0	299.4	377.9	500.2	593.4	475.9	42.1%	-32.9%	,
		Indirect Cost Recovery	27.6	5.9	8.5	25.4	21.0	18.3	-19.8%	57.0%	,
		UA Intra-Agency Transfers		2.0	310.3		180.2	7.0	-12.8%	-33.7%	,
		Federal Receipts	96.3	23.7	37.5	31.0		2.5	-96.1%	N/A	
		State Inter-Agency Receipts	47.3						N/A	-97.4%	,
	UAF College of Business & Security To	tal	7,133.7	5,994.5	6,979.9	6,538.7	7,153.9	7,845.2	N/A	-100.0%	,

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	1
	UAF Center for Teaching & Learning	Student Tuition & Fees	1,760.9	1,968.4	2,128.4	2,064.3	2,045.5	1,989.7	9.7%	10.0%	
		General Funds	1,469.7	1,704.9	1,095.6	1,422.4	2,038.8	1,925.3	-2.7%	13.0%	
		U of A Receipts	56.1	31.5	259.3	269.3	379.4	166.1	-5.6%	31.0%	
		UA Intra-Agency Transfers	3.4		110.7	0.3	37.3		-56.2%	196.0%	
		Federal Receipts				0.3	1.7		-100.0%	-100.0%	
	UAF Center for Teaching & Learning 1	Total	3,290.1	3,704.8	3,594.1	3,756.6	4,502.7	4,081.1	-100.0%	N/A	(2)
	UAF Alaska Sea Grant and MAP	Federal Receipts	1,535.5	1,177.0	1,291.1	1,396.2	1,757.5	4,103.2	-9.4%	24.0%	
		General Funds	1,451.6	1,289.2	1,111.3	1,013.8	1,035.3	1,077.1	133.5%	167.2%	
		U of A Receipts	397.3	229.2	216.6	281.5	617.0	987.6	4.0%	-25.8%	
		UA Intra-Agency Transfers	714.4	578.2	662.0	700.9	1,026.6	936.7	60.1%	148.6%	
		State Eco Devo (1x)					243.8	544.4	-8.8%	31.1%	
		TVEP	130.5	149.8	195.2	263.2	346.3	402.7	123.3%	N/A	
		Indirect Cost Recovery	182.9	132.1	138.7	169.5	199.2	360.0	16.3%	208.5%	
		State Eco Devo (1x - Capital)					120.0	242.1	80.7%	96.9%	
		CIP Receipts	0.9						101.7%	N/A	
		State Inter-Agency Receipts				70.4	4.1		N/A	-100.0%	
	UAF Alaska Sea Grant and MAP Total	•	4,413.0	3,555.5	3,614.9	3,895.6	5,349.8	8,653.7	-100.0%	N/A	
	UA Museum of the North	U of A Receipts	1,974.8	1,691.5	1,387.1	2,186.5	2,510.0	3,723.8	61.8%	96.1%	
		Federal Receipts	483.3	535.2	671.1	1,711.7	913.5	813.5	48.4%	88.6%	
		General Funds	1,009.8	897.9	900.9	716.6	739.3	788.8	-10.9%	68.3%	1
		UA Intra-Agency Transfers	4.9	44.4	1,110.1	6.4	64.9	127.9	6.7%	-21.9%	
		Indirect Cost Recovery	69.5	81.7	121.8	112.5	113.5	100.8	97.0%	2535.3%	
		State Inter-Agency Receipts	2.6	31.5	42.0	10.4	29.4	10.7	-11.2%	45.1%	
		CIP Receipts					1.5	5.2	-63.7%		1
		Student Tuition & Fees	2.6 3,547.4	4.2	14.2	1.3	10.1	1.8	254.9%	N/A	
	UA Museum of the North Total			3,286.4	4,247.2	4,745.4	4,382.2	5,572.5	-81.6%	-29.6%	<u> </u>
UAF Provost Total			147,817.4	140,883.5	146,994.6	143,232.3	159,993.7	183,288.0	27.2%	57.1%	

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
UAF VC Rural, Community	UAF Northwest Campus	General Funds	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1,263.6	14.6%	24.0%	
& Native Ed		Federal Receipts	353.8	500.9	579.8	596.1	755.7	671.9	4.8%	-6.0%	,
		Student Tuition & Fees	348.5	269.4	194.5	224.9	193.4	86.6	-11.1%	89.9%	,
		Indirect Cost Recovery	28.3	18.5	29.2	19.4	33.3	28.5	-55.2%	-75.2%	,
		State Inter-Agency Receipts						26.0	-14.5%	0.8%	,
		TVEP	84.5	64.9	84.8	66.1	75.0	25.7	N/A	N/A	
		U of A Receipts	15.1	5.9	0.0	7.2	4.0	21.5	-65.7%	-69.6%	,
		UA Intra-Agency Transfers		50.5	78.0	24.6	26.5	19.4	436.5%	42.0%	,
		Auxiliary Receipts	8.6	3.6	1.2	2.3	3.7	1.2	-26.8%	N/A	
		Interest Income			8.2				-68.1%	-86.4%	,
	UAF Northwest Campus Total	•	2,183.4	2,155.5	2,204.4	2,131.3	2,297.8	2,144.4	N/A	N/A	
	UAF Kuskokwim Campus	General Funds	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	2,566.3	-6.7%	-1.8%	
		State Inter-Agency Receipts	234.2	240.8	203.7	344.8	302.8	432.7	-3.3%	-0.7%	,
		Student Tuition & Fees	779.3	639.5	503.0	550.1	434.8	400.8	42.9%	84.8%	,
		Federal Receipts	147.1	214.2	184.1	303.9	435.4	355.7	-7.8%	-48.6%	,
		Auxiliary Receipts	402.2	180.9	359.3	435.5	278.7	333.2	-18.3%	141.8%	,
		U of A Receipts	291.4	189.6	312.6	400.0	578.7	246.3	19.5%	-17.2%	,
		UA Intra-Agency Transfers	20.8	30.6	165.0	81.6	44.9	125.9	-57.4%	-15.5%	,
		Indirect Cost Recovery	50.8	65.5	58.6	69.4	22.9	21.7	180.7%	505.3%	,
		TVEP	99.3	99.9	85.4	276.3			-5.4%	-57.4%	,
		Interest Income			6.7				N/A	-100.0%	,
	UAF Kuskokwim Campus Total	•	4,609.7	4,695.5	4,498.8	4,972.2	4,751.8	4,482.5	N/A	N/A	
	UAF Interior Alaska Campus	General Funds	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1,420.1	-5.7%	-2.8%	
		Federal Receipts	938.7	937.0	1,047.9	978.3	1,506.3	1,228.5	1.2%	-0.4%	,
		State Inter-Agency Receipts	346.6	352.0	286.3	253.0	115.5	495.1	-18.4%	30.9%	,
		Student Tuition & Fees	558.5	422.2	364.2	299.0	310.3	322.6	328.8%	42.9%	,
		U of A Receipts	407.9	438.5	129.4	258.8	402.6	122.0	3.9%	-42.2%	,
		TVEP	93.8	184.3	171.7	72.2	91.5	106.6	-69.7%	-70.1%	
		Indirect Cost Recovery	63.2	61.4	92.3	121.0	50.2	70.5	16.5%	13.6%	
		UA Intra-Agency Transfers	50.0		133.4		8.8	1.3	40.3%	11.6%	,
		CIP Receipts			11.1	(0.1)			-84.9%	-97.3%	
		Interest Income			31.7				N/A	N/A	
	UAF Interior Alaska Campus Total	•	3,884.6	3,738.2	3,634.8	3,364.2	3,888.1	3,766.8	N/A	N/A	

									% Change	% Change	
Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
	UAF Community and Technical	General Funds	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	5,508.6	-3.1%	-3.0%	
	College	Student Tuition & Fees	5,034.0	5,099.1	4,177.3	4,199.7	4,003.9	4,142.9	8.9%	14.3%	
		TVEP	303.6	381.0	558.9	504.4	843.9	691.1	3.5%	-17.7%	
		U of A Receipts	1,158.0	1,012.9	320.8	479.3	667.6	537.5	-18.1%	127.6%	
		Auxiliary Receipts					0.1	313.1	-19.5%	-53.6%	
		Indirect Cost Recovery	3.0			1.0	4.9	5.0	313017.3%	N/A	
		UA Intra-Agency Transfers		221.7	719.1	363.4	192.5		2.4%	65.5%	
		State Inter-Agency Receipts				22.3			-100.0%	N/A	
		Federal Receipts	13.5						N/A	N/A	
		Interest Income			174.9				N/A	-100.0%	
	UAF Community and Technical Colle	ge Total	11,330.3	11,413.9	11,143.9	10,570.4	10,769.6	11,198.2	N/A	N/A	
	UAF College of Indigenous Studies	General Funds	4,462.3	3,734.5	4,246.0	4,331.6	4,617.4	5,252.2	4.0%	-1.2%	
		U of A Receipts	574.1	355.5	387.5	322.2	(133.1)	2,618.0	13.7%	17.7%	
		Federal Receipts	304.9	162.8	1,214.5	722.5	935.3	1,654.7	-2067.0%	356.0%	
		Student Tuition & Fees	1,076.4	742.4	823.3	995.3	1,104.6	1,176.7	76.9%	442.7%	
		Indirect Cost Recovery	121.0	47.9	46.7	126.4	200.1	441.3	6.5%	9.3%	
		State Inter-Agency Receipts	150.0	150.0	196.5	179.3	331.6	154.3	120.6%	264.8%	
		Auxiliary Receipts	189.0	84.5	132.5	155.0	207.1	37.0	-53.5%	2.9%	
		UA Intra-Agency Transfers	1.8	51.5	188.5	47.1	7.8	18.8	-82.1%	-80.4%	
		Interest Income			76.2				142.6%	956.7%	
	UAF College of Indigenous Studies To		6,879.6	5,329.0	7,311.6	6,879.5	7,270.8	11,353.1	N/A		· ` ′
	UAF Chukchi Campus	General Funds	782.4	675.6	633.0	655.6	627.9	648.9	56.1%	65.0%	
		Federal Receipts	35.8	31.4	130.7	467.2	277.0	210.9	3.3%	-17.1%	
		Student Tuition & Fees	61.6	80.8	78.0	111.5	74.7	89.6	-23.9%	489.4%	
		U of A Receipts	55.3	62.6	57.8	79.0	33.6	68.3	19.9%	45.4%	
		UA Intra-Agency Transfers	7.0	7.0	10.9	7.0	60.0	19.2	103.4%	23.5%	
		Indirect Cost Recovery	11.9	10.5	12.8	20.8	16.7	15.0	-68.0%		l
		State Inter-Agency Receipts	4.5	5.3	8.7	5.7	10.0	3.9	-10.3%	25.6%	
		Interest Income			1.7				-60.5%	-12.8%	<u> </u>
	UAF Chukchi Campus Total		958.6	873.1	933.8	1,346.9	1,100.0	1,055.9	N/A	N/A	

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
	UAF Bristol Bay Campus	General Funds	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	1,171.2	-4.0%	10.2%	
		Federal Receipts	1,331.7	1,662.5	1,452.1	860.6	640.1	1,045.5	2.6%	-6.3%	
		Student Tuition & Fees	237.2	166.5	124.7	93.8	115.4	174.9	63.3%	-21.5%	
		U of A Receipts	89.8	86.5	95.5	124.2	129.2	149.6	51.6%	-26.3%	
		TVEP	7.7	85.0	108.0		87.6	104.1	15.8%	66.6%	
		Indirect Cost Recovery	40.2	43.3	45.6	46.5	22.8	29.4	18.8%	1257.7%	
		State Inter-Agency Receipts	175.9	155.5	199.6	95.4	86.4	2.9	28.9%	-26.8%	
		UA Intra-Agency Transfers	30.0	1.4	64.1	11.3	22.2	1.5	-96.7%	-98.4%	
		Interest Income			8.3				-93.5%	-95.2%	
	UAF Bristol Bay Campus Total	•	3,162.5	3,383.5	3,263.1	2,436.5	2,244.8	2,679.0	N/A	N/A	
UAF VC Rural, Community 8	: Native Ed Total		33,008.6	31,588.6	32,990.3	31,701.0	32,322.8	36,679.7	19.3%	-15.3%	
UAF Vice Chanc for Admin.	UAF VCAS Procurement & Contract	U of A Receipts	209.8						13.5%	11.1%	
Services	Svc	Student Tuition & Fees	150.7						N/A	-100.0%	
		General Funds	712.4						N/A	-100.0%	
		Indirect Cost Recovery	148.2						N/A	-100.0%	
	UAF VCAS Procurement & Contract S	vc Total	1,221.1						N/A	-100.0%	(4)
	UAF VCAS Operations	Indirect Cost Recovery	5.1	175.1	175.9	465.2	402.2	522.3	N/A	-100.0%	
		Student Tuition & Fees	160.4	83.4	250.3	162.5	7.2	359.2	29.9%	10218.9%	
		UA Intra-Agency Transfers	191.4	181.1	181.9	140.5	208.5	227.8	4875.1%	124.0%	
		U of A Receipts	6.1	4.1	1.3	78.4	74.9	172.1	9.2%	19.0%	
		General Funds	1,707.4	486.0	(305.0)	(287.6)	(294.8)	3.8	129.7%	2738.4%	
	UAF VCAS Operations Total		2,070.3	929.7	304.4	559.0	398.0	1,285.2	-101.3%	-99.8%	
	UAF Safety Services	U of A Receipts	2,841.1	3,476.7	3,496.4	3,390.8	3,618.4	4,123.2	222.9%	-37.9%	
		General Funds	3,044.6	3,091.4	2,992.0	3,293.7	3,422.7	3,626.3	14.0%	45.1%	
		Indirect Cost Recovery	301.9	305.6	407.4	229.8	329.8	383.6	5.9%	19.1%	
		Student Tuition & Fees				146.2	205.8	159.6	16.3%	27.1%	
		UA Intra-Agency Transfers	118.5	109.0	180.7	111.6	130.6	121.4	-22.4%	N/A	
		Federal Receipts	659.4	29.2	116.0	5.6			-7.1%	2.4%	
		State Inter-Agency Receipts		83.8					N/A	-100.0%	
	UAF Safety Services Total		6,965.5	7,095.7	7,192.5	7,177.6	7,707.3	8,414.1	N/A	N/A	

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	1
	UAF Nanook Technology Services	General Funds	3,149.8	3,010.2	2,925.7	2,615.7	2,711.0	2,523.1	9.2%	20.8%	
		Student Tuition & Fees	941.3	981.1	942.2	863.5	938.6	1,115.9	-6.9%	-19.9%	
		UA Intra-Agency Transfers	1,344.0	1,398.8	1,516.7	1,327.7	1,519.3	977.5	18.9%	18.5%	
		State Inter-Agency Receipts	201.5	78.8	116.5	110.1	89.7	71.8	-35.7%	-27.3%	
		Federal Receipts			28.5	365.9	187.0	4.7	-19.9%	-64.3%	
		Indirect Cost Recovery	20.6	6.5	7.0	6.6	5.4	4.3	-97.5%	N/A	
		U of A Receipts	91.2	35.0	15.3	17.0	14.3	1.9	-19.9%	-79.1%	
	UAF Nanook Technology Services To	tal	5,748.4	5,510.3	5,552.0	5,306.4	5,465.2	4,699.3	-87.1%	-98.0%	(5)
	UAF Financial Services	General Funds	1,818.5	1,782.9	1,862.9	2,459.4	1,774.3	2,640.9	-14.0%	-18.3%	
		Indirect Cost Recovery	1,042.9	1,071.1	1,222.5	1,218.5	1,424.5	1,644.3	48.8%	45.2%	
		Auxiliary Receipts	1,705.2	1,558.5	1,659.4	1,466.9	1,400.1	1,548.2	15.4%	57.7%	
		Student Tuition & Fees	1,052.2	818.5	786.4	706.2	805.7	795.9	10.6%	-9.2%	
		State Eco Devo (1x)					342.9	778.0	-1.2%	-24.4%	
		U of A Receipts	236.8	397.3	325.3	203.0	296.7	338.4	126.9%	N/A	
		UA Intra-Agency Transfers	277.6	227.9	215.9	209.5	265.1	332.0	14.1%	42.9%	
		State Eco Devo (1x - Capital)					84.9	118.2	25.3%	19.6%	
		Federal Receipts				32.6	26.2	10.1	39.1%	N/A	
		Interest Income	0.0	0.3	0.8	0.6	1.2	2.0	-61.6%	N/A	
	UAF Financial Services Total	·	6,133.3	5,856.6	6,073.2	6,296.6	6,421.6	8,208.0	59.6%	22672.6%	
	UAF Facilities Services	UA Intra-Agency Transfers	24,165.6	37,638.1	38,690.8	38,308.7	43,459.0	50,714.1	27.8%	33.8%	
		General Funds	14,790.4	13,428.0	11,928.0	10,283.7	11,336.4	11,728.9	16.7%	109.9%	
		Indirect Cost Recovery	3,114.7	3,526.6	4,096.0	5,143.4	5,777.4	6,587.3	3.5%	-20.7%	
		U of A Receipts	2,116.3	1,980.8	3,305.6	6,242.4	4,960.5	6,225.6	14.0%	111.5%	
		CIP Receipts	1,331.0	841.0	819.9	728.4	1,051.1	1,326.9	25.5%	194.2%	
		Federal Receipts					908.0	968.5	26.2%	-0.3%	
	UAF Facilities Services Total		45,518.0	57,414.5	58,840.3	60,706.6	67,492.4	77,551.3	6.7%	N/A	
UAF Vice Chanc for Admir	n. Services Total		67,656.7	76,806.8	77,962.4	80,046.3	87,484.5	100,158.0	14.9%	70.4%	

									% Change	% Change	
Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
	UAF VCSA Admin & Central Support	U of A Receipts	26.3	70.5	71.9	24.0	39.7	17.5	14.5%	48.0%	
Affairs & Enroll Mgmt		Student Tuition & Fees	(1.3)	1.3	572.2	1.7	(1.1)	2.8	-56.0%	-33.6%	
		UA Intra-Agency Transfers			313.3	0.4	95.7		-351.1%	-319.5%	
		General Funds	1,079.4	1,381.5	603.6	531.7	618.0	(696.9)	-100.0%	N/A	
	UAF VCSA Admin & Central Support To	otal	1,104.4	1,453.3	1,561.1	557.8	752.4	(676.6)	-212.8%	-164.6%	
	UAF Student Services	Auxiliary Receipts	13,509.8	12,108.9	11,400.1	14,805.3	14,266.4	13,737.5	-189.9%	-161.3%	
		General Funds	4,658.2	7,060.0	7,299.6	7,188.2	7,350.4	9,846.5	-3.7%	1.7%	
		Federal Receipts	7,456.1	9,074.2	7,586.1	10,647.1	6,903.8	7,629.9	34.0%	111.4%	
		Student Tuition & Fees	5,221.8	3,484.3	3,333.3	3,872.0	3,984.6	4,270.8	10.5%	2.3%	
		U of A Receipts	293.9	210.1	138.1	237.8	294.9	2,926.1	7.2%	-18.2%	
		UA Intra-Agency Transfers	835.7	171.0	406.7	426.0	556.0	762.3	892.3%	895.7%	
		Indirect Cost Recovery	8.9	12.0	14.5	20.7	21.8	78.3	37.1%	-8.8%	
		State Inter-Agency Receipts					2.7	3.6	259.0%	778.6%	
	UAF Student Services Total		31,984.4	32,120.5	30,178.4	37,197.2	33,380.6	39,255.0	36.5%	N/A	
UAF Vice Chanc for Studen	t Affairs & Enroll Mgmt Total		33,088.8	33,573.9	31,739.5	37,755.0	34,133.0	38,578.3	17.6%	22.7%	
UAF Vice Chancellor for	UAF Vice Chancellor for Research	Federal Receipts	99.5	286.2	316.9	370.5	865.0	2,762.9	13.0%	16.6%	
Research		General Funds	2,166.4	1,711.2	820.1	1,403.3	1,855.4	1,247.0	219.4%		1
		Indirect Cost Recovery	418.9	522.2	595.2	635.3	824.4	1,098.1	-32.8%	-42.4%	
		State Eco Devo (1x)					214.6	545.0	33.2%		1
		U of A Receipts	93.8	32.6	41.0	46.8	52.8	152.2	153.9%	N/A	1
		UA Intra-Agency Transfers	1.0	233.6	15.0	15.3	5.5	36.2	188.2%		1
		Student Tuition & Fees					0.4		558.5%	3520.3%	<u> </u>
	UAF Vice Chancellor for Research Total		2,779.6	2,785.9	1,788.2	2,471.2	3,818.1	5,841.3	-100.0%		
	UAF VCR Development Programs & Pro	l '	919.1	1,934.0	1,818.1	2,179.8	2,237.6	1,525.7	53.0%		1
		General Funds	1,941.5	1,972.4	1,349.7	1,206.3	1,490.1	1,311.2	-31.8%	66.0%	
		UA Intra-Agency Transfers	754.1	812.6	894.5	989.5	846.4	696.1	-12.0%		1
		Indirect Cost Recovery	164.3	348.2	359.9	440.9	456.3	310.3	-17.8%	-7.7%	1
		U of A Receipts	157.0	131.5	111.5	191.1	255.1	165.8	-32.0%	88.9%	
		Student Tuition & Fees				(0.2)			-35.0%	5.6%	
	UAF VCR Development Programs & Pro	oj Total	3,935.8	5,198.8	4,533.6	5,007.4	5,285.5	4,009.0	-100.0%	N/A	

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
	UAF Intl Arctic Research Center	Federal Receipts	7,186.6	4,815.9	4,509.6	10,144.0	6,699.3	6,805.2	-24.2%	1.9%	,
		U of A Receipts	1,554.7	1,619.6	1,913.5	1,802.4	2,352.8	2,360.7	1.6%	-5.3%	,
		Indirect Cost Recovery	1,135.1	1,130.4	1,259.1	1,682.1	1,916.4	2,067.1	0.3%	51.8%	,
		General Funds	1,628.7	1,872.9	790.8	331.0	999.9	826.9	7.9%	82.1%	,
		UA Intra-Agency Transfers	143.8	48.5	40.7	122.8	132.0	113.8	-17.3%	-49.2%	,
		State Inter-Agency Receipts				21.9	31.8	46.8	-13.8%	-20.8%	,
		CIP Receipts	27.3	108.7	96.2	(0.0)		2.4	46.9%	N/A	
	UAF Intl Arctic Research Center To	tal	11,676.1	9,596.0	8,609.9	14,104.1	12,132.3	12,222.9	N/A	-91.2%	,
	UAF Institute of Arctic Biology	Federal Receipts	9,730.6	10,470.5	10,827.2	10,378.3	11,593.7	10,925.9	0.7%	4.7%	,
		U of A Receipts	1,907.3	2,061.7	1,294.2	1,907.7	2,786.4	4,280.6	-5.8%	12.3%	,
		Indirect Cost Recovery	2,346.9	2,698.5	2,601.2	2,734.4	3,066.8	3,329.6	53.6%	124.4%	,
		General Funds	2,712.0	2,450.1	1,978.3	1,714.7	1,775.4	2,575.4	8.6%	41.9%	,
		UA Intra-Agency Transfers	706.9	706.1	224.8	542.9	796.0	836.3	45.1%	-5.0%	,
		State Inter-Agency Receipts	445.6	476.2	406.4	450.0	448.1	515.1	5.1%	18.3%	,
		State Eco Devo (1x)						133.3	15.0%	15.6%	,
		CIP Receipts				71.9		20.2	N/A	N/A	
		Student Tuition & Fees					3.8		N/A	N/A	
	UAF Institute of Arctic Biology Tota	l ·	17,849.2	18,863.1	17,332.1	17,799.9	20,470.2	22,616.4	-100.0%	N/A	,
	UAF Geophysical Institute	Federal Receipts	21,532.8	25,756.0	43,464.4	60,526.7	58,241.4	57,499.8	10.5%	26.7%	,
		Indirect Cost Recovery	5,395.0	6,094.1	7,584.2	8,217.3	9,371.8	10,514.4	-1.3%	167.0%	,
		U of A Receipts	5,379.6	7,275.2	6,260.7	5,833.4	6,671.7	8,905.6	12.2%	94.9%	,
		General Funds	5,869.2	5,664.9	4,380.9	3,672.8	3,919.8	7,040.2	33.5%	65.5%	,
		State Eco Devo (1x)					2,715.2	5,609.9	79.6%	20.0%	,
		UA Intra-Agency Transfers	1,302.1	1,929.9	4,398.5	4,671.4	4,328.2	4,251.1	106.6%	N/A	
		State Inter-Agency Receipts	307.0	286.9	243.7	278.5	286.1	244.8	-1.8%	226.5%	4
		CIP Receipts	168.7	146.6	76.5	50.7	57.5	35.3	-14.5%	-20.3%	,
		Student Tuition & Fees		5.3		5.0	3.2	13.8	-38.6%	-79.1%	,
		Interest Income	1.2		0.0				333.5%	N/A	
	UAF Geophysical Institute Total		39,955.6	47,158.9	66,408.9	83,255.8	85,594.8	94,114.9	N/A	-100.0%	,

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	
	UAF AK Center for Energy & Power	Federal Receipts	2,076.1	4,017.7	4,511.1	4,808.3	5,179.3	6,515.6	10.0%	135.5%	
		General Funds	1,136.7	856.0	728.8	900.7	2,493.4	2,587.4	25.8%	213.8%	
		Indirect Cost Recovery	101.0	761.8	804.5	877.0	1,017.7	1,288.6	3.8%	127.6%	
		State Eco Devo (1x - Capital)					746.7	1,197.6	26.6%	1176.4%	
		U of A Receipts	426.3	608.5	976.2	898.2	1,299.6	1,066.0	60.4%	N/A	
		UA Intra-Agency Transfers	351.8	198.8	182.7	244.0	246.5	135.8	-18.0%	150.1%	
		State Inter-Agency Receipts						3.6	-44.9%	-61.4%	
		CIP Receipts	24.4	2.3	2.2	0.1			N/A	N/A	
		Student Tuition & Fees				2.2			N/A	-100.0%	
	UAF AK Center for Energy & Power To	otal	4,116.2	6,445.1	7,205.5	7,730.6	10,983.3	12,794.7	N/A	N/A	
UAF Vice Chancellor for Res	F Vice Chancellor for Research Total		80,312.4	90,047.7	105,878.3	130,368.9	138,284.2	151,599.3	16.5%	210.8%	
Grand Total	d Total			429,366.9	462,144.9	493,439.6	521,378.6	574,812.6	9.6%	88.8%	

⁽¹⁾ In FY23, University Relations and Development were combined into one singular unit titled "University Advancement."

⁽²⁾ In FY24, eCampus became part of the newly developed Center for Teaching and Learning.

⁽³⁾ In FY24, the College of Rural and Community Development (also known as Rural College) was renamed to the College of Indigenous Studies.

⁽⁴⁾ Procurement & Contracts Services became a stand-alone unit in FY19 and joined the UA System Office in FY20.

⁽⁵⁾ In FY24, Nanook Technology Services is the new name for UAF's Office of Information Technology.

Revenue by Allocation (Campus)

1.C.1

							FY24 % of	% Change	% Change	
Allocation	FY19	FY20	FY21	FY22	FY23	FY24	Total	FY23-24	FY19-24	Note
College of Rural and Comm Dev	6,878.7	5,329.0	7,326.6	6,879.5	7,270.8	11,353.1	2.0%	56.1%	65.0%	
UAF Comm Tech College	11,330.3	11,413.9	11,143.9	10,570.4	10,769.6	11,198.2	1.9%	4.0%	-1.2%	
Kuskokwim Campus	4,609.7	4,695.5	4,498.8	4,972.2	4,751.8	4,482.5	0.8%	-5.7%	-2.8%	
Interior Alaska Campus	3,884.6	3,638.9	3,634.8	3,364.2	3,888.1	3,766.8	0.7%	-3.1%	-3.0%	
Bristol Bay Campus	3,162.5	3,383.5	3,263.1	2,436.5	2,244.8	2,679.0	0.5%	19.3%	-15.3%	
Northwest Campus	2,183.4	2,254.8	2,204.4	2,131.3	2,297.8	2,144.4	0.4%	-6.7%	-1.8%	
Chukchi Campus	959.4	873.1	933.8	1,346.9	1,100.0	1,055.9	0.2%	-4.0%	10.1%	
Community Campus Allocations Subtotal	33,008.6	31,588.6	33,005.3	31,701.0	32,322.8	36,679.7	6.4%	13.5%	11.1%	
Fairbanks Campus	252,133.8	248,505.9	429,139.6	461,738.5	489,055.8	538,132.9	93.6%	10.0%	113.4%	
UAF Organized Research	138,746.6	149,272.4					0.0%	N/A	-100.0%	(1)
Troth Yeddha' Allocation Subtotal	390,880.4	397,778.3	429,139.6	461,738.5	489,055.8	538,132.9	93.6%	10.0%	37.7%	
Grand Total	423,889.0	429,366.9	462,144.9	493,439.6	521,378.6	574,812.6	100.0%	10.2%	35.6%	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
Fairbanks Campus	Unrestricted	General Funds	123,002.9	109,128.2	119,978.8	120,687.7	129,676.5	135,011.1	4.1%	9.8%	
		UA Intra-Agency Transfers	29,053.9	41,747.8	70,730.7	67,631.4	77,771.3	83,427.4	7.3%	187.1%	,
		Indirect Cost Recovery	8,843.9	9,464.1	30,265.0	33,140.7	37,154.7	43,040.2	15.8%	386.7%	,
		Student Tuition & Fees	33,485.8	33,203.7	34,346.6	33,908.6	34,508.3	36,523.0	5.8%	9.1%	
		U of A Receipts	8,852.3	8,068.1	9,524.4	17,867.7	14,799.4	15,860.4	7.2%	79.2%	
		CIP Receipts	1,330.7	841.0	819.9	728.4	1,051.1	1,326.9	26.2%	-0.3%	
		TVEP	434.2	669.0	407.5	617.2	526.3	834.4	58.6%	92.2%	
		Federal Receipts			25.0	42.6	183.5	88.8	-51.6%	N/A	
		State Inter-Agency Receipts			324.5	0.0		52.7	N/A	N/A	
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
		Interest Income	0.0	200.3	156.1	(84.2)	3.1	3.1	1.1%	36114.2%	
		Auxiliary Receipts	2.3			4.3	1.0		-100.0%	-100.0%	
	Unrestricted Total	•	205,055.9	203,372.2	266,628.5	274,594.4	295,725.1	316,218.1	6.9%	54.2%	
	Restricted	Federal Receipts	20,238.0	18,593.7	116,833.3	141,341.3	137,205.4	145,369.4	6.0%	618.3%	
		U of A Receipts	9,275.9	11,048.0	28,970.0	26,743.1	31,392.9	41,313.4	31.6%	345.4%	
		State Eco Devo (1x)					5,660.8	12,455.9	120.0%	N/A	
		General Funds			1.6	16.7	2.0	2,494.7	124863.1%	N/A	
		State Inter-Agency Receipts	1,373.8	824.1	1,792.4	1,609.5	1,610.8	2,108.0	30.9%	53.4%	
		State Eco Devo (1x - Capital)					989.0	1,563.4	58.1%	N/A	
		CIP Receipts	37.4	41.7	679.4	343.9	154.4	369.5	139.3%	887.9%	
		UA Intra-Agency Transfers	(0.3)	0.1	(20.4)	0.3	1.5	5.3	255.7%	-2111.0%	
		Student Tuition & Fees					(0.1)		-100.0%	N/A	
		Interest Income					32.3		-100.0%	N/A	
	Restricted Total	•	30,924.9	30,507.6	148,256.4	170,054.7	177,049.0	205,679.7	16.2%	565.1%	
	Designated	U of A Receipts	1,897.4	1,827.6	1,734.0	1,809.9	2,080.0	2,527.0	21.5%	33.2%	
	Designated Total	•	1,897.4	1,827.6	1,734.0	1,809.9	2,080.0	2,527.0	21.5%	33.2%	
	Auxiliary	Auxiliary Receipts	14,085.5	12,655.8	12,498.0	15,279.4	14,199.7	13,584.2	-4.3%	-3.6%	
		U of A Receipts	22.4	10.5	0.2	0.1	2.0	123.5	6076.4%	451.8%	
		UA Intra-Agency Transfers	10.4	3.3	22.5			0.3	N/A	-97.0%	
		General Funds	137.4	128.8					N/A	-100.0%	
	Auxiliary Total	<u> </u>	14,255.6	12,798.4	12,520.7	15,279.5	14,201.7	13,708.0	-3.5%	-3.8%	
Fairbanks Campus Total			252,133.8	248,505.9	429,139.6	461,738.5	489,055.8	538,132.9	10.0%	113.4%	

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
Bristol Bay Campus	Unrestricted	General Funds	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	1,171.2	2.6%	-6.3%	
		Student Tuition & Fees	237.2	166.5	124.7	93.8	115.4	174.9	51.6%	-26.3%	
		TVEP	7.7	85.0	108.0		87.6	104.1	18.8%	1257.7%	
		U of A Receipts	85.7	87.2	81.8	113.7	116.7	85.8	-26.5%	0.1%	
		Indirect Cost Recovery	40.2	43.3	45.6	46.5	22.8	29.4	28.9%	-26.8%	
		UA Intra-Agency Transfers	30.0	1.4	64.1	11.3	22.2	1.5	-93.5%	-95.2%	
		Interest Income			8.3				N/A	N/A	
	Unrestricted Total		1,650.8	1,566.1	1,597.6	1,470.1	1,505.8	1,566.9	4.1%	-5.1%	
	Restricted	Federal Receipts	1,331.7	1,662.5	1,452.1	860.6	640.1	1,045.5	63.3%	-21.5%	
		U of A Receipts	4.1	(0.7)	13.7	10.5	12.5	63.8	412.0%	1471.8%	
		State Inter-Agency Receipts	175.9	155.5	199.6	95.4	86.4	2.9	-96.7%	-98.4%	
	Restricted Total	•	1,511.7	1,817.4	1,665.4	966.4	739.0	1,112.1	50.5%	-26.4%	
Bristol Bay Campus Total	•		3,162.5	3,383.5	3,263.1	2,436.5	2,244.8	2,679.0	19.3%	-15.3%	
Chukchi Campus	Unrestricted	General Funds	782.4	675.6	633.0	655.6	627.9	648.9	3.3%	-17.1%	
		Student Tuition & Fees	61.6	80.8	78.0	111.5	74.7	89.6	19.9%	45.4%	
		UA Intra-Agency Transfers	7.0	7.0	10.9	7.0	60.0	19.2	-68.0%	174.4%	
		Indirect Cost Recovery	12.8	10.5	12.8	20.8	16.7	15.0	-10.3%	17.3%	
		U of A Receipts	0.6	4.6	0.4	2.4	2.6	12.4	377.9%	2092.0%	
		Interest Income			1.7				N/A	N/A	
	Unrestricted Total	•	864.3	778.5	736.8	797.3	782.0	785.1	0.4%	-9.2%	
	Restricted	Federal Receipts	35.8	31.4	130.7	467.2	277.0	210.9	-23.9%	489.4%	
		U of A Receipts	54.8	58.0	57.5	76.6	31.0	55.9	80.4%	2.1%	
		State Inter-Agency Receipts	4.5	5.3	8.7	5.7	10.0	3.9	-60.5%	-12.8%	
	Restricted Total	·	95.1	94.6	197.0	549.6	318.0	270.8	-14.9%	184.8%	
Chukchi Campus Total			959.4	873.1	933.8	1,346.9	1,100.0	1,055.9	-4.0%	10.1%	
College of Rural and Comm	Unrestricted	General Funds	4,462.3	3,734.5	4,261.0	4,331.6	4,617.4	5,252.2	13.7%	17.7%	
Dev		U of A Receipts	14.4	27.8	0.8	(187.8)	(498.1)	1,432.0	-387.5%	9868.6%	
ev		Student Tuition & Fees	1,076.4	742.4	823.3	995.3	1,104.6	1,176.7	6.5%	9.3%	
		Indirect Cost Recovery	120.1	47.9	46.7	126.4	200.1	441.3	120.6%	267.3%	
		UA Intra-Agency Transfers	1.8	51.5	188.5	47.1	7.8	18.8	142.6%	956.7%	
		Interest Income			76.2				N/A	N/A	
		State Inter-Agency Receipts			46.5	0.0			N/A	N/A	
	Unrestricted Total	·	5,675.0	4,604.0	5,442.9	5,312.7	5,431.8	8,321.1	53.2%	46.6%	

									% Change	% Change	
Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
College of Rural and Comm	Restricted	Federal Receipts	304.9	162.8	1,214.5	722.5	935.3	1,654.7	76.9%	442.7%	
Dev		U of A Receipts	559.7	327.7	386.7	510.0	365.0	1,174.3	221.7%	109.8%	
		State Inter-Agency Receipts	150.0	150.0	150.0	179.3	331.6	154.3	-53.5%	2.9%	
	Restricted Total	•	1,014.6	640.4	1,751.1	1,411.8	1,632.0	2,983.3	82.8%	194.0%	1
	Designated	U of A Receipts						11.8	N/A	N/A	
	Designated Total							11.8	N/A	N/A	
	Auxiliary	Auxiliary Receipts	189.0	84.5	132.5	155.0	207.1	37.0	-82.1%	-80.4%	
	Auxiliary Total	•	189.0	84.5	132.5	155.0	207.1	37.0	-82.1%	-80.4%	,
College of Rural and Comm D	Dev Total		6,878.7	5,329.0	7,326.6	6,879.5	7,270.8	11,353.1	56.1%	65.0%	
Interior Alaska Campus	Unrestricted	General Funds	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1,420.1	1.2%	-0.4%	
		Student Tuition & Fees	558.5	422.2	364.2	299.0	310.3	322.6	3.9%	-42.2%	
		TVEP	93.8	85.0	171.7	72.2	91.5	106.6	16.5%	13.6%	
		U of A Receipts	371.9	437.6	129.4	242.6	402.6	104.6	-74.0%	-71.9%	
		Indirect Cost Recovery	63.2	61.4	92.3	121.0	50.2	70.5	40.3%	11.6%	
		UA Intra-Agency Transfers	50.0		133.4		8.8	1.3	-84.9%	-97.3%	
		Interest Income			31.7				N/A	N/A	
	Unrestricted Total		2,563.3	2,348.9	2,289.6	2,116.6	2,266.3	2,025.7	-10.6%	-21.0%	
	Restricted	Federal Receipts	938.7	937.0	1,047.9	978.3	1,506.3	1,228.5	-18.4%	30.9%	
		State Inter-Agency Receipts	346.6	352.0	286.3	253.0	115.5	495.1	328.8%	42.9%	,
		U of A Receipts	36.1	1.0	(0.0)	16.3	(0.0)	17.4	-1176089.9%	-51.7%	
		CIP Receipts			11.1	(0.1)			N/A	N/A	
	Restricted Total	<u> </u>	1,321.3	1,290.0	1,345.2	1,247.5	1,621.8	1,741.0	7.4%	31.8%	
Interior Alaska Campus Total			3,884.6	3,638.9	3,634.8	3,364.2	3,888.1	3,766.8	-3.1%	-3.0%	
Kuskokwim Campus	Unrestricted	General Funds	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	2,566.3	-3.3%	-0.7%	\vdash
		Student Tuition & Fees	779.3	639.5	503.0	550.1	434.8	400.8	-7.8%	-48.6%	,
		U of A Receipts	174.8	115.1	102.2	237.0	449.7	174.9	-61.1%	0.0%	,
		UA Intra-Agency Transfers	20.8	30.6	165.0	81.6	44.9	125.9	180.7%	505.3%	,
		Indirect Cost Recovery	50.8	65.5	58.6	69.4	22.9	21.7	-5.4%	-57.4%	,
		Interest Income			6.7				N/A	N/A	
		TVEP	99.3	99.9	85.4	276.3			N/A	-100.0%	,
	Unrestricted Total		3,709.6	3,985.0	3,541.3	3,725.2	3,605.9	3,289.5	-8.8%	-11.3%	
	Restricted	State Inter-Agency Receipts	234.2	240.8	203.7	344.8	302.8	432.7	42.9%	84.8%	\vdash
		Federal Receipts	147.1	214.2	184.1	303.9	435.4	355.7	-18.3%	141.8%	
		U of A Receipts	116.5	74.3	209.4	162.9	128.9	71.4	-44.6%	-38.7%	
	Restricted Total	<u>'</u>	497.8	529,4	597.2	811,5	867.1	859.8	-0.8%	72,7%	
	Auxiliary	Auxiliary Receipts	402.2	180.9	359.3	435.5	278.7	333.2	19.5%	-17.2%	
		U of A Receipts		0.3	1.1				N/A	N/A	
	Auxiliary Total	1	402.2	181,2	360.4	435.5	278.7	333,2	19.5%	-17.2%	
Kuskokwim Campus Total	1		4,609,7	4,695.5	4,498.8	4,972,2	4,751.8	4,482.5	-5.7%	-2.8%	

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
Northwest Campus	Unrestricted	General Funds	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1,263.6	4.8%	-6.0%	1
		Student Tuition & Fees	348.5	269.4	194.5	224.9	193.4	86.6	-55.2%	-75.2%	
		Indirect Cost Recovery	28.3	18.5	29.2	19.4	33.3	28.5	-14.5%	0.8%	
		TVEP	84.5	164.2	84.8	66.1	75.0	25.7	-65.7%	-69.6%	
		U of A Receipts	12.7	5.9	0.1	7.2	4.0	21.5	436.5%	68.8%	
		UA Intra-Agency Transfers		50.5	78.0	24.6	26.5	19.4	-26.8%	N/A	
		Auxiliary Receipts					(0.3)		-100.0%	N/A	
		Interest Income			8.2				N/A	N/A	
	Unrestricted Total		1,818.6	1,750.3	1,623.5	1,532.9	1,538.1	1,445.2	-6.0%	-20.5%	
	Restricted	Federal Receipts	353.8	500.9	579.8	596.1	755.7	671.9	-11.1%	89.9%	
		State Inter-Agency Receipts						26.0	N/A	N/A	
		U of A Receipts	2.4		(0.1)				N/A	-100.0%	
	Restricted Total		356.1	500.9	579.7	596.1	755.7	697.9	-7.6%	96.0%	
	Auxiliary	Auxiliary Receipts	8.6	3.6	1.2	2.3	4.0	1.2	-70.3%	-86.4%	
	Auxiliary Total		8.6	3.6	1.2	2.3	4.0	1.2	-70.3%	-86.4%	
Northwest Campus Total	•		2,183.4	2,254.8	2,204.4	2,131.3	2,297.8	2,144.4	-6.7%	-1.8%	
orthwest Campus Total AF Comm Tech College	Unrestricted	General Funds	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	5,508.6	8.9%	14.3%	
		Student Tuition & Fees	5,034.0	5,099.1	4,177.3	4,199.7	4,003.9	4,142.9	3.5%	-17.7%	
		TVEP	303.6	381.0	558.9	504.4	843.9	691.1	-18.1%	127.6%	
		U of A Receipts	1,011.7	949.4	244.5	414.6	511.9	160.7	-68.6%	-84.1%	
		Indirect Cost Recovery	3.0			1.0	4.9	5.0	2.4%	65.5%	
		UA Intra-Agency Transfers		221.7	719.1	363.4	192.5		-100.0%	N/A	
		Interest Income			174.9				N/A	N/A	
	Unrestricted Total		11,170.5	11,350.4	11,067.6	10,483.4	10,613.7	10,508.3	-1.0%	-5.9%	
	Restricted	U of A Receipts	146.3	63.6	76.3	64.7	155.8	313.9	101.5%	114.6%	
		Federal Receipts	13.5						N/A	-100.0%	
		State Inter-Agency Receipts				22.3			N/A	N/A	
	Restricted Total	•	159.8	63.6	76.3	87.0	155.8	313.9	101.5%	96.4%	
	Designated	U of A Receipts						62.9	N/A	N/A	
	Designated Total	·						62.9	N/A	N/A	
	Auxiliary	Auxiliary Receipts					0.1	313.1	313017.3%	N/A	
	Auxiliary Total	•					0.1	313.1	313017.3%	N/A	
UAF Comm Tech College To	tal		11,330.3	11,413.9	11,143.9	10,570.4	10,769.6	11,198.2	4.0%	-1.2%	

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Organized Research	Unrestricted	UA Intra-Agency Transfers	16,519.7	16,823.6					N/A	-100.0%	
		Student Tuition & Fees		5.3					N/A	N/A	
		Interest Income	43.4	3.2					N/A	-100.0%	
		Federal Receipts		9.1					N/A	N/A	
		U of A Receipts	2,371.4	5,520.3					N/A	-100.0%	
		General Funds	23,873.3	23,561.7					N/A	-100.0%	
		CIP Receipts	0.3						N/A	-100.0%	
		Indirect Cost Recovery	15,041.0	16,882.5					N/A	-100.0%	
	Unrestricted Total		57,849.1	62,805.6					N/A	-100.0%	
	Restricted	State Inter-Agency Receipts	827.4	958.8					N/A	-100.0%	
		UA Intra-Agency Transfers	0.4						N/A	-100.0%	
		U of A Receipts	14,159.4	14,236.9					N/A	-100.0%	
		Federal Receipts	64,698.6	70,032.7					N/A	-100.0%	
		CIP Receipts	1,111.4	1,040.4					N/A	-100.0%	
		General Funds	100.3	47.2					N/A	-100.0%	
	Restricted Total	•	80,897.5	86,316.0					N/A	-100.0%	
	Designated	U of A Receipts		150.9					N/A	N/A	
	Designated Total	•		150.9					N/A	N/A	
UAF Organized Research To	otal		138,746.6	149,272.4					N/A	-100.0%	(1)
Grand Total			423,889.0	429,366.9	462,144.9	493,439.6	521,378.6	574,812.6	10.2%	35.6%	

⁽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

	FY1	9	FY20)	FY2	1	FY2	2	FY2	3	FY2	4		
		% of	% Change	% Change										
NCHEMS	Expenses	Total	FY23-24	FY19-24										
Research	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%	226,200.4	38.9%	14.4%	65.1%
Physical Plant	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%	95,661.2	16.5%	5.3%	19.3%
Instruction	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%	67,808.7	11.7%	6.2%	-5.4%
Institutional Support	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%	59,323.1	10.2%	-1.0%	35.7%
Public Service	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%	36,887.2	6.4%	29.9%	45.2%
Academic Support	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%	25,979.6	4.5%	11.2%	16.2%
Student Services	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%	20,848.1	3.6%	17.8%	44.1%
Auxiliary Services	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%	18,514.9	3.2%	10.5%	8.8%
Scholarships	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%	15,498.6	2.7%	30.8%	63.4%
Library Services	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%	7,172.2	1.2%	3.7%	5.9%
Intercollegiate Athletics	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%	6,944.1	1.2%	17.7%	47.5%
Grand Total	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.7	100.0%	580,838.1	100.0%	11.0%	34.2%

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	FY19	FY20	FY21	FY22	FY23	FY24
NCHEMS	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses
Research	1,297.0	1,313.8	858.2	679.4	1,329.7	4,410.2
Institutional Support					84.9	118.2
Public Service	34.3	60.0	26.8	11.4	15.0	19.1
Instruction	2.5		11.1	-0.1		
Grand Total	1,333.8	1,373.8	896.1	690.7	1,429.5	4,547.4

Expenditures by Allocation and NCHEMS 1.D.2

		FY1	9	FY2	0	FY2	1	FY2	2	FY2	3	FY2	4			
			% of	% Change	% Change											
Allocation	NCHEMS	Expenses	Total	FY23-24	FY19-24	Note										
Fairbanks Campus	Research	4,406.0	1.0%	2,691.9	0.6%	155,820.5	34.5%	183,886.1	36.7%	197,645.6	37.8%	226,148.5	38.9%	14.4%	5032.7%	
	Physical Plant	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%	92,967.8	16.0%	5.8%	20.5%	
	Institutional Support	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%	55,246.5	9.5%	-4.8%	36.3%	,
	Instruction	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%	48,297.7	8.3%	7.1%	-5.5%	,
	Public Service	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%	35,759.9	6.2%	26.5%	60.6%	
	Student Services	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%	18,677.3	3.2%	18.2%	48.3%	,
	Academic Support	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%	18,182.9	3.1%	2.0%	9.4%	,
	Auxiliary Services	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%	17,771.2	3.1%	12.7%	8.2%	,
	Scholarships	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%	15,588.6	2.7%	34.2%	75.6%	,
	Intercollegiate Athletics	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%	6,944.1	1.2%	17.7%	47.5%	,
	Library Services	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%	6,773.1	1.2%	3.3%	4.8%	,
Fairbanks Campus Total	•	261,150.0	60.3%	253,612.5	59.7%	420,645.4	93.0%	468,501.5	93.5%	490,415.6	93.7%	542,357.4	93.4%	10.6%	107.7%	
College of Rural and Comm Dev	Instruction	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%	4,957.2	0.9%	19.0%	27.7%	
	Academic Support	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%	4,313.0	0.7%	78.2%	106.3%	,
	Institutional Support	546.3	0.1%	447.4	0.1%	1,497.1	0.3%	1,122.1	0.2%	858.9	0.2%	2,785.8	0.5%	224.4%	409.9%	,
	Public Service	78.7	0.0%	29.7	0.0%	10.1	0.0%	22.4	0.0%	60.1	0.0%	1,123.3	0.2%	1769.0%	1327.5%	, '
	Physical Plant	77.5	0.0%	141.6	0.0%	131.3	0.0%	115.2	0.0%	200.1	0.0%	151.0	0.0%	-24.5%	94.9%	,
	Scholarships	275.2	0.1%	383.1	0.1%	604.1	0.1%	449.2	0.1%	362.9	0.1%	114.5	0.0%	-68.4%	-58.4%	,
	Auxiliary Services	170.7	0.0%	131.0	0.0%	84.3	0.0%	174.0	0.0%	211.4	0.0%	80.4	0.0%	-62.0%	-52.9%	, '
	Research	220.7	0.1%	100.3	0.0%	19.7	0.0%	74.1	0.0%	18.0	0.0%	51.9	0.0%	188.6%	-76.5%	,
	Student Services	73.6	0.0%	51.6	0.0%	42.0	0.0%	32.6	0.0%	37.8	0.0%		0.0%	-100.0%	-100.0%	,
College of Rural and Comm Dev T	otal	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	7,543.9	1.5%	8,334.7	1.6%	13,577.0	2.3%	62.9%	83.1%	
UAF Comm Tech College	Instruction	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%	7,984.9	1.4%	0.9%	-8.1%	
	Academic Support	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%	1,687.8	0.3%	6.1%	10.2%	,
	Physical Plant	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%	1,149.5	0.2%	-12.4%	-11.7%	,
	Auxiliary Services		0.0%		0.0%		0.0%		0.0%		0.0%	332.0	0.1%	N/A	N/A	
	Student Services	253.9	0.1%	318.4	0.1%	328.3	0.1%	314.7	0.1%	322.1	0.1%	282.7	0.0%	-12.2%	11.3%	,
	Institutional Support	61.0	0.0%	105.1	0.0%	69.8	0.0%	202.5	0.0%	213.3	0.0%	196.4	0.0%	-7.9%	222.0%	,
	Scholarships	(532.7)	-0.1%	(575.3)	-0.1%	(289.6)	-0.1%	(366.6)	-0.1%	(442.1)	-0.1%	(531.6)	-0.1%	20.2%	-0.2%	,
UAF Comm Tech College Total		11,307.0	2.6%	11,468.1	2.7%	10,541.6	2.3%	11,000.9	2.2%	10,913.7	2.1%	11,101.6	1.9%	1.7%	-1.8%	,

Expenditures by Allocation and NCHEMS 1.D.2

		FY1	9	FY2	0	FY2	1	FY2	2	FY2	3	FY2	4			
			% of	% Change	% Change											
Allocation	NCHEMS	Expenses	Total	FY23-24	FY19-24	Note										
Kuskokwim Campus	Instruction	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%	1,444.9	0.2%	-2.3%	-31.1%	
	Academic Support	565.0	0.1%	628.6	0.1%	667.2	0.1%	630.5	0.1%	514.8	0.1%	736.4	0.1%	43.0%	30.3%	
	Student Services	543.3	0.1%	381.3	0.1%	432.4	0.1%	490.8	0.1%	543.7	0.1%	599.4	0.1%	10.2%	10.3%	
	Physical Plant	623.6	0.1%	632.0	0.1%	746.0	0.2%	464.8	0.1%	529.8	0.1%	551.8	0.1%	4.2%	-11.5%	
	Institutional Support	77.3	0.0%	185.0	0.0%	182.6	0.0%	609.4	0.1%	258.1	0.0%	398.3	0.1%	54.3%	415.3%	
	Auxiliary Services	417.5	0.1%	396.7	0.1%	364.1	0.1%	623.2	0.1%	772.9	0.1%	329.2	0.1%	-57.4%	-21.2%	
	Library Services	193.3	0.0%	216.5	0.1%	257.0	0.1%	256.5	0.1%	249.8	0.0%	308.7	0.1%	23.6%	59.7%	
	Scholarships	31.5	0.0%	45.9	0.0%	108.5	0.0%	145.7	0.0%	109.4	0.0%	111.2	0.0%	1.7%	253.5%	
	Public Service	12.6	0.0%	3.9	0.0%	0.8	0.0%	0.6	0.0%	52.5	0.0%	2.3	0.0%	-95.6%	-81.6%	
	Research	20.1	0.0%	32.0	0.0%	2.1	0.0%	7.4	0.0%	(0.0)	0.0%		0.0%	-100.0%	-100.0%	
Kuskokwim Campus Total		4,582.1	1.1%	4,678.0	1.1%	4,511.5	1.0%	5,023.3	1.0%	4,509.9	0.9%	4,482.3	0.8%	-0.6%	-2.2%	
Interior Alaska Campus	Instruction	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%	2,706.6	0.5%	2.0%	-5.8%	
	Student Services	129.9	0.0%	116.3	0.0%	201.8	0.0%	209.0	0.0%	276.5	0.1%	309.0	0.1%	11.8%	137.9%	
	Academic Support	464.0	0.1%	381.1	0.1%	467.5	0.1%	313.7	0.1%	248.5	0.0%	246.3	0.0%	-0.9%	-46.9%	
	Institutional Support	32.4	0.0%	64.8	0.0%	238.4	0.1%	81.0	0.0%	214.8	0.0%	240.5	0.0%	12.0%	642.3%	
	Physical Plant	166.9	0.0%	166.1	0.0%	193.3	0.0%	197.6	0.0%	208.8	0.0%	105.2	0.0%	-49.6%	-37.0%	
	Scholarships	102.7	0.0%	121.1	0.0%	57.4	0.0%	86.8	0.0%	87.7	0.0%	94.7	0.0%	7.9%	-7.8%	
	Public Service		0.0%	20.1	0.0%		0.0%		0.0%	8.6	0.0%	1.7	0.0%	-80.6%	N/A	
Interior Alaska Campus Total		3,769.5	0.9%	3,517.8	0.8%	3,706.5	0.8%	3,237.4	0.6%	3,698.8	0.7%	3,703.9	0.6%	0.1%	-1.7%	
Bristol Bay Campus	Instruction	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%	1,192.4	0.2%	-3.0%	-36.2%	
	Student Services	432.4	0.1%	259.6	0.1%	372.7	0.1%	301.2	0.1%	222.7	0.0%	582.1	0.1%	161.3%	34.6%	
	Physical Plant	255.9	0.1%	238.8	0.1%	192.0	0.0%	246.5	0.0%	199.9	0.0%	248.9	0.0%	24.6%	-2.7%	
	Academic Support	405.7	0.1%	368.4	0.1%	369.7	0.1%	224.2	0.0%	152.9	0.0%	230.4	0.0%	50.6%	-43.2%	
	Institutional Support	43.5	0.0%	71.7	0.0%	74.6	0.0%	156.9	0.0%	141.4	0.0%	148.2	0.0%	4.8%	240.7%	
	Scholarships	51.5	0.0%	71.4	0.0%	73.5	0.0%	53.5	0.0%	85.7	0.0%	115.5	0.0%	34.8%	124.3%	
	Auxiliary Services		0.0%		0.0%		0.0%	0.6	0.0%		0.0%		0.0%	N/A	N/A	
	Public Service	3.3	0.0%	2.2	0.0%		0.0%	1.5	0.0%	7.4	0.0%		0.0%	-100.0%	-100.0%	
Bristol Bay Campus Total	<u> </u>	3,060.5	0.7%	3,159.4	0.7%	2,945.7	0.7%	2,351.1	0.5%	2,039.7	0.4%	2,517.5	0.4%	23.4%	-17.7%	

Expenditures by Allocation and NCHEMS 1.D.2

		FY1	9	FY2	0	FY2	1	FY2	2	FY2	3	FY2	4			
			% of	% Change	% Change											
Allocation	NCHEMS	Expenses	Total	FY23-24	FY19-24	Note										
Northwest Campus	Instruction	928.6	0.2%	861.6	0.2%	1,063.8	0.2%	870.6	0.2%	1,111.5	0.2%	979.2	0.2%	-11.9%	5.5%	
	Academic Support	529.7	0.1%	524.5	0.1%	531.7	0.1%	508.0	0.1%	452.9	0.1%	426.2	0.1%	-5.9%	-19.5%	1
	Physical Plant	314.9	0.1%	215.8	0.1%	178.9	0.0%	205.6	0.0%	256.9	0.0%	296.5	0.1%	15.4%	-5.9%	1
	Student Services	307.7	0.1%	359.1	0.1%	367.7	0.1%	393.2	0.1%	306.3	0.1%	239.6	0.0%	-21.8%	-22.1%	1
	Institutional Support	38.2	0.0%	43.5	0.0%	60.3	0.0%	119.1	0.0%	64.2	0.0%	107.7	0.0%	67.8%	181.9%	1
	Scholarships	0.2	0.0%	(9.9)	0.0%	18.5	0.0%	18.9	0.0%	(5.6)	0.0%	14.1	0.0%	-351.4%	7436.3%	1
	Auxiliary Services	7.0	0.0%	8.8	0.0%	(0.2)	0.0%	2.2	0.0%	3.6	0.0%	2.1	0.0%	-40.2%	-69.4%	1
Northwest Campus Total		2,126.4	0.5%	2,003.4	0.5%	2,220.6	0.5%	2,117.6	0.4%	2,189.7	0.4%	2,065.5	0.4%	-5.7%	-2.9%	
Chukchi Campus	Instruction	226.1	0.1%	210.6	0.0%	221.5	0.0%	419.3	0.1%	208.1	0.0%	245.8	0.0%	18.1%	8.7%	
	Institutional Support	22.3	0.0%	38.1	0.0%	166.2	0.0%	176.4	0.0%	179.4	0.0%	199.7	0.0%	11.3%	795.5%	1
	Physical Plant	318.8	0.1%	189.8	0.0%	162.2	0.0%	160.5	0.0%	188.9	0.0%	190.6	0.0%	0.9%	-40.2%	1
	Student Services	132.7	0.0%	138.0	0.0%	163.9	0.0%	133.1	0.0%	188.1	0.0%	158.1	0.0%	-15.9%	19.1%	1
	Academic Support	158.1	0.0%	165.1	0.0%	167.1	0.0%	165.5	0.0%	161.7	0.0%	156.7	0.0%	-3.1%	-0.9%	1 1
	Library Services	113.2	0.0%	102.5	0.0%	86.3	0.0%	94.0	0.0%	106.7	0.0%	90.5	0.0%	-15.2%	-20.1%	1 1
	Auxiliary Services		0.0%		0.0%	(3.0)	0.0%		0.0%		0.0%		0.0%	N/A	N/A	1 1
	Scholarships	(14.4)	0.0%	(13.8)	0.0%	(8.0)	0.0%	152.6	0.0%	30.6	0.0%	(8.5)	0.0%	-127.7%	-41.2%	1 1
Chukchi Campus Total	•	956.9	0.2%	830.3	0.2%	956.2	0.2%	1,301.4	0.3%	1,063.5	0.2%	1,032.9	0.2%	-2.9%	7.9%	
UAF Organized Research	Research	132,379.6	30.6%	134,478.5	31.6%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Institutional Support	2,366.2	0.5%	1,991.2	0.5%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	1
	Scholarships	692.8	0.2%	682.4	0.2%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	i I
	Instruction	8.0	0.0%	8.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	1 1
	Public Service	3,049.1	0.7%	3,417.3	0.8%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research Total		138,495.7	32.0%	140,577.7	33.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	(1)
Grand Total		432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.7	100.0%	580,838.1	100.0%	11.0%	34.2%	

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

Expenditures by Fund Type and NCHEMS 1.D.3

		FY19)	FY20		FY21		FY22	2	FY23	3	FY2	4]	
			% of	% Change	% Change										
Fund Type	NCHEMS	Expenses	Total	FY23-24	FY19-24										
Unrestricted	Physical Plant	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%	94,582.2	16.3%	5.2%	19.2%
	Research	53,976.1	12.5%	51,000.2	12.0%	48,494.4	10.7%	53,105.6	10.6%	57,990.2	11.1%	65,969.4	11.4%	13.8%	l .
	Instruction	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%	60,595.9	10.4%	6.8%	-5.6%
	Institutional Support	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%	57,640.3	9.9%		l .
	Academic Support	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%	22,157.7	3.8%	6.7%	5.3%
	Student Services	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%	18,401.9	3.2%	23.6%	44.5%
	Public Service	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%	12,173.0	2.1%		-0.8%
	Intercollegiate Athletics	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%	6,740.1	1.2%		45.4%
	Library Services	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%	6,682.1	1.2%		7.2%
	Scholarships	(703.1)	-0.2%	(555.8)	-0.1%	(299.9)	-0.1%	1,020.9	0.2%	1,692.8	0.3%	1,056.4	0.2%		-250.3%
	Auxiliary Services	1.2	0.0%	6.4	0.0%	1.8	0.0%	1.6	0.0%	13.1	0.0%	1.7	0.0%	-86.9%	40.6%
Unrestricted Total		297,136.8	68.6%	288,644.7	67.9%	286,356.5	63.3%	309,412.8	61.7%	321,424.5	61.4%	346,000.5	59.6%	7.6%	16.4%
Restricted	Research	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%	159,797.5	27.5%	14.6%	92.4%
	Public Service	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%	24,288.9	4.2%	50.4%	90.7%
	Scholarships	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%	13,404.3	2.3%	46.5%	49.9%
	Instruction	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%	7,107.6	1.2%	-0.2%	-5.5%
	Academic Support	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%	3,778.6	0.7%	59.8%	185.2%
	Student Services	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%	2,356.2	0.4%	-13.5%	35.9%
	Institutional Support	259.0	0.1%	199.3	0.0%	11,383.4	2.5%	6,064.2	1.2%	4,255.2	0.8%	1,453.0	0.3%	-65.9%	461.1%
	Physical Plant	726.1	0.2%	160.0	0.0%	797.3	0.2%	64.2	0.0%	938.8	0.2%	1,079.1	0.2%	14.9%	48.6%
	Library Services	541.5	0.1%	449.7	0.1%	389.9	0.1%	576.9	0.1%	546.3	0.1%	490.2	0.1%	-10.3%	-9.5%
	Intercollegiate Athletics	73.9	0.0%	47.0	0.0%	18.3	0.0%	(0.3)	0.0%	318.2	0.1%	204.0	0.0%	-35.9%	176.0%
	Auxiliary Services		0.0%	129.5	0.0%	795.9	0.2%		0.0%		0.0%	2.4	0.0%	N/A	N/A
Restricted Total		116,914.2	27.0%	121,740.4	28.6%	154,494.5	34.2%	175,855.9	35.1%	183,065.4	35.0%	213,961.9	36.8%	16.9%	83.0%
Designated	Scholarships	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%	1,037.9	0.2%	3.6%	-16.6%
	Research		0.0%	161.9	0.0%	21.6	0.0%	34.1	0.0%	183.4	0.0%	433.4	0.1%	136.3%	N/A
	Public Service	401.5	0.1%	414.2	0.1%	267.1	0.1%	389.9	0.1%	402.3	0.1%	423.0	0.1%	5.1%	5.3%
	Auxiliary Services	100.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	239.2	0.0%	99.3%	139.2%
	Institutional Support	0.7	0.0%	0.1	0.0%	(1.1)	0.0%		0.0%	8.0	0.0%	229.8	0.0%	2783.7%	33481.8%
	Instruction	8.1	0.0%		0.0%		0.0%		0.0%	1.5	0.0%	105.1	0.0%	6804.9%	1192.2%
	Student Services		0.0%		0.0%		0.0%		0.0%	79.6	0.0%	90.1	0.0%	13.1%	N/A
	Academic Support		0.0%	8.5	0.0%	205.0	0.0%	225.9	0.0%	283.2	0.1%	43.3	0.0%	-84.7%	N/A
	Physical Plant	142.1	0.0%	133.8	0.0%	2.3	0.0%	6.5	0.0%		0.0%		0.0%	N/A	-100.0%
Designated Total		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%	2,601.7	0.4%	25.1%	37.1%
Auxiliary	Auxiliary Services	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%	18,271.6	3.1%		8.0%
	Public Service		0.0%		0.0%		0.0%		0.0%	0.6	0.0%	2.3	0.0%	272.3%	N/A
	Instruction		0.0%		0.0%		0.0%		0.0%		0.0%	0.1	0.0%	N/A	N/A
	Academic Support		0.0%		0.0%		0.0%		0.0%	(32.8)	0.0%		0.0%	-100.0%	N/A
	Research		0.0%		0.0%		0.0%	0.0	0.0%		0.0%		0.0%	N/A	N/A
	Student Services	0.5	0.0%		0.0%	0.4	0.0%	1.8	0.0%	(0.8)	0.0%	(0.0)	0.0%	-94.6%	-108.6%
Auxiliary Total		16,914.4	3.9%	12,613.0	3.0%	9,712.6	2.1%	13,998.4	2.8%	16,595.7	3.2%	18,274.0	3.1%	10.1%	8.0%
Grand Total	<u> </u>	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.7	100.0%	580,838.1	100.0%	11.0%	34.2%

Expenditures by Source

1.E.1

	FY19	•	FY20)	FY2	1	FY2	2	FY23	3	FY24	4		
		% of	% Change	% Change										
Expenditure Source	Expenses	Total	FY23-24	FY19-24										
Salaries & Benefits	217,632.0	50.3%	220,272.6	51.8%	229,806.4	50.8%	222,424.4	44.4%	239,927.7	45.9%	271,140.4	46.7%	13.0%	24.6%
Contractual Services	94,689.1	21.9%	102,458.6	24.1%	121,630.4	26.9%	153,618.3	30.7%	156,625.6	29.9%	168,643.5	29.0%	7.7%	78.1%
Commodities	39,371.4	9.1%	36,223.9	8.5%	37,710.1	8.3%	49,887.3	10.0%	50,654.6	9.7%	53,394.4	9.2%	5.4%	35.6%
Miscellaneous	35,061.9	8.1%	18,832.6	4.4%	19,705.3	4.4%	22,174.3	4.4%	22,165.3	4.2%	25,221.9	4.3%	13.8%	-28.1%
Student Aid	12,482.9	2.9%	13,657.9	3.2%	14,107.2	3.1%	18,975.1	3.8%	15,249.4	2.9%	18,559.1	3.2%	21.7%	48.7%
Capital Outlay	10,742.4	2.5%	9,668.6	2.3%	12,218.7	2.7%	9,331.0	1.9%	12,022.7	2.3%	17,279.2	3.0%	43.7%	60.9%
Land/Buildings	13,000.6	3.0%	16,946.8	4.0%	15,241.4	3.4%	18,388.5	3.7%	15,567.2	3.0%	14,383.8	2.5%	-7.6%	10.6%
Travel	9,882.4	2.3%	6,915.7	1.6%	1,877.9	0.4%	6,278.1	1.3%	10,953.1	2.1%	12,215.9	2.1%	11.5%	23.6%
Grand Total	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.7	100.0%	580,838.1	100.0%	11.0%	34.2%

Expenditures by Allocation and Expenditure Source

1.E.2

		FY1	9	FY2	0	FY2	1	- FY2	2	FY2	3	FY2	4]		
			% of		% of	_	% of	_	% of	_	% of		% of	% Change	% Change	
Allocation	Expenditure Source	Expenses	Total	Expenses	Total	FY23-24	FY19-24	Note								
Fairbanks Campus	Salaries & Benefits	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%	246,534.2	42.4%	13.3%	98.3%	
	Contractual Services	50,696.2	11.7%	64,208.0	15.1%	116,792.9	25.8%	148,079.8	29.6%	149,898.5	28.7%	161,619.7	27.8%	7.8%	218.8%	
	Commodities	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%	51,858.1	8.9%	5.7%	81.5%	
	Miscellaneous	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%	25,621.7	4.4%		-8.9%	
	Student Aid	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%	17,427.9	3.0%	24.9%	97.5%	
	Capital Outlay	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%	16,686.3	2.9%	44.8%	374.5%	
	Land/Buildings	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%	11,484.0	2.0%	-24.9%	-10.5%	
	Travel	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%	11,125.5	1.9%	10.4%	160.8%	
Fairbanks Campus Total		261,150.0	60.3%	253,612.5	59.7%	420,645.4	93.0%	468,501.5	93.5%	490,415.6	93.7%	542,357.4	93.4%	10.6%	107.7%	
College of Rural and Comm	Salaries & Benefits	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%	6,941.9	1.2%	18.5%	51.9%	
Dev	Land/Buildings	51.7	0.0%		0.0%	200.0	0.0%	873.7	0.2%		0.0%	2,899.8	0.5%	N/A	5514.3%	
	Contractual Services	843.2	0.2%	557.2	0.1%	1,657.4	0.4%	1,101.7	0.2%	1,571.7	0.3%	1,857.1	0.3%	18.2%	120.2%	
	Miscellaneous	1,066.7	0.2%	326.9	0.1%	489.8	0.1%	(302.4)	-0.1%	(109.7)	0.0%	678.4	0.1%	-718.6%	-36.4%	1
	Student Aid	401.8	0.1%	465.0	0.1%	731.1	0.2%	593.2	0.1%	543.0	0.1%	343.4	0.1%	-36.8%	-14.5%	
	Travel	287.9	0.1%	68.7	0.0%	50.2	0.0%	146.5	0.0%	236.5	0.0%	315.2	0.1%	33.2%	9.5%	
	Capital Outlay		0.0%		0.0%		0.0%	26.9	0.0%	(0.4)	0.0%	311.4	0.1%	-69462.0%	N/A	
	Commodities	194.3	0.0%	113.5	0.0%	176.2	0.0%	248.5	0.0%	233.8	0.0%	229.9	0.0%	-1.7%	18.3%	
College of Rural and Comm De	ev Total	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	7,543.9	1.5%	8,334,7	1.6%	13,577.0	2.3%	62.9%	83.1%	
UAF Comm Tech College	Salaries & Benefits	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%	8,950.9	1.5%	10.6%	10.0%	
	Contractual Services	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%	2,051.7	0.4%	8.2%	15.0%	
	Commodities	775.3	0.2%	557.6	0.1%	686.5	0.2%	750.9	0.1%	782.2	0.1%	815.3	0.1%	4.2%	5.2%	
	Student Aid	314.4	0.1%	291.0	0.1%	343.2	0.1%	166.2	0.0%	220.2	0.0%	255.7	0.0%	16.2%	-18.7%	
	Capital Outlay	718.3	0.2%	939.2	0.2%	237.1	0.1%	314.4	0.1%	482.8	0.1%	255.1	0.0%	-47.1%	-64.5%	
	Travel	46.7	0.0%	9.5	0.0%	7.3	0.0%	29.0	0.0%	45.8	0.0%	82.5	0.0%	80.1%	76.6%	
	Land/Buildings	345.0	0.1%	112.4	0.0%	200.0	0.0%	200.0	0.0%	281.4	0.1%	02.5	0.0%	-100.0%	-100.0%	
	Miscellaneous	(814.8)	-0.2%	(823.9)	-0.2%	(489.0)	-0.1%	(340.1)	-0.1%	(886.1)	-0.2%	(1,309.6)	-0.2%	47.8%	60.7%	
UAF Comm Tech College Tota		11,307.0	2.6%	11,468.1	2.7%	10,541.6	2.3%	11,000.9	2,2%	10,913.7	2.1%	11,101.6	1.9%	1.7%	-1.8%	—
Kuskokwim Campus	Salaries & Benefits	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%	2,987.0	0.5%	0.9%	-11.2%	
Ruskokwiiii Campus	Contractual Services	735.1	0.2%	699.5	0.2%	500.2	0.1%	707.7	0.1%	954.9	0.0%	953.8	0.3%	-0.1%	29.8%	
	Travel	243.8	0.1%	152.0	0.0%	19.9	0.0%	168.0	0.0%	199.2	0.0%	245.3	0.0%	23.1%	0.6%	
	Student Aid	172.7	0.1%	165.8	0.0%	189.3	0.0%	221.4	0.0%	178.0	0.0%	187.8	0.0%	5.5%	8.8%	
	Commodities	204.8	0.0%	198.0	0.0%	255.3	0.0%	291.0	0.0%	303.2	0.0%	159.6	0.0%	-47.4%	-22.1%	
	Capital Outlay	8.8	0.0%	5.7	0.0%	29.0	0.1%	15.8	0.1%	6.5	0.1%	137.0	0.0%	-47.4%	-100.0%	1
	Land/Buildings	0.0	0.0%	50.0	0.0%	255.0	0.0%	13.0	0.0%	0.5	0.0%		0.0%	-100.0% N/A	-100.0% N/A	
	Miscellaneous	(147.5)	0.0%	(31.8)	0.0%	6.5	0.1%	431.6	0.0%	(92.8)	0.0%	(54.2)	0.0%	-44.8%	-65.3%	1
Kuskolovim Careans Tatal	miscettaneous	· · ·				4,511.5		5,023.3		• •	0.0%	(51.2) 4,482.3		-44.8%	-65.3% -2.2%	
Kuskokwim Campus Total	Calarias & Dara-fita	4,582.1	1.1%	4,678.0	1.1%	-	1.0%	•	1.0%	4,509.9			0.8%			\vdash
Interior Alaska Campus	Salaries & Benefits	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%	2,185.5		3.9%	-21.4%	1
	Contractual Services	448.6	0.1%	427.7	0.1%	366.6	0.1%	674.4	0.1%	1,215.6	0.2%	923.1	0.2%	-24.1%	105.8%	1
	Travel	203.3	0.0%	95.0	0.0%	15.8	0.0%	65.4	0.0%	102.7	0.0%	206.2	0.0%		1.4%	1
	Student Aid	195.0	0.0%	190.1	0.0%	111.5	0.0%	125.1	0.0%	138.5	0.0%	156.3	0.0%		-19.8%	
	Commodities	153.4	0.0%	131.7	0.0%	118.3	0.0%	88.6	0.0%	58.8	0.0%	112.5	0.0%	91.4%	-26.7%	
	Miscellaneous	(10.8)	0.0%	(63.4)	0.0%	145.9	0.0%	(22.2)	0.0%	78.8	0.0%	101.7	0.0%		-1043.1%	1
	Capital Outlay		0.0%		0.0%		0.0%	6.3	0.0%		0.0%	18.7	0.0%	N/A	N/A	1
	Land/Buildings		0.0%		0.0%	143.5	0.0%		0.0%		0.0%		0.0%	N/A	N/A	<u> </u>
Interior Alaska Campus Total		3,769.5	0.9%	3,517.8	0.8%	3,706.5	0.8%	3,237.4	0.6%	3,698.8	0.7%	3,703.9	0.6%	0.1%	-1.7%	

Expenditures by Allocation and Expenditure Source

1.E.2

		FY1	9	FY2	0	FY2	1	FY2	2	FY2	3	FY2	4	<u> </u>		
Allocation	Expenditure Source	Expenses	% of Total	% Change FY23-24	% Change FY19-24	Note										
Bristol Bay Campus	Salaries & Benefits	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%	1,553.1	0.3%	24.2%	-26.8%	
	Contractual Services	491.1	0.1%	609.9	0.1%	358.5	0.1%	493.0	0.1%	455.7	0.1%	528.4	0.1%	16.0%	7.6%	
	Student Aid	117.9	0.0%	121.9	0.0%	106.7	0.0%	78.7	0.0%	120.7	0.0%	146.5	0.0%	21.4%	24.2%	
	Commodities	173.3	0.0%	107.6	0.0%	112.8	0.0%	78.6	0.0%	66.4	0.0%	113.6	0.0%	71.0%	-34.4%	
	Travel	147.8	0.0%	117.5	0.0%	4.5	0.0%	71.7	0.0%	91.1	0.0%	113.0	0.0%	24.1%	-23.5%	
	Miscellaneous	7.7	0.0%	(17.2)	0.0%	71.4	0.0%	87.0	0.0%	45.3	0.0%	55.9	0.0%	23.4%	625.1%	
	Capital Outlay		0.0%	11.0	0.0%	10.7	0.0%		0.0%	9.9	0.0%	7.0	0.0%	-29.4%	N/A	
	Land/Buildings		0.0%	35.0	0.0%	69.7	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
Bristol Bay Campus Total	•	3,060.5	0.7%	3,159.4	0.7%	2,945.7	0.7%	2,351.1	0.5%	2,039.7	0.4%	2,517.5	0.4%	23.4%	-17.7%	
Northwest Campus	Salaries & Benefits	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%	1,408.6	0.2%	-11.1%	-4.5%	
	Contractual Services	393.3	0.1%	316.4	0.1%	284.6	0.1%	321.4	0.1%	379.1	0.1%	471.3	0.1%	24.3%	19.9%	
	Travel	81.2	0.0%	73.6	0.0%	21.4	0.0%	114.3	0.0%	164.1	0.0%	113.5	0.0%	-30.8%	39.8%	
	Commodities	144.8	0.0%	48.2	0.0%	76.9	0.0%	67.6	0.0%	95.1	0.0%	66.1	0.0%	-30.5%	-54.4%	
	Student Aid	61.6	0.0%	51.4	0.0%	54.6	0.0%	59.3	0.0%	48.5	0.0%	33.0	0.0%	-32.0%	-46.5%	
	Miscellaneous	(29.5)	0.0%	(53.9)	0.0%	143.9	0.0%	(8.9)	0.0%	(81.4)	0.0%	(27.0)	0.0%	-66.8%	-8.5%	
Northwest Campus Total	•	2,126.4	0.5%	2,003.4	0.5%	2,220.6	0.5%	2,117.6	0.4%	2,189.7	0.4%	2,065.5	0.4%	-5.7%	-2.9%	
Chukchi Campus	Salaries & Benefits	477.0	0.1%	539.4	0.1%	565.7	0.1%	656.9	0.1%	560.9	0.1%	579.3	0.1%	3.3%	21.4%	
	Contractual Services	352.5	0.1%	232.7	0.1%	220.1	0.0%	250.3	0.0%	253.7	0.0%	238.3	0.0%	-6.1%	-32.4%	
	Miscellaneous	(1.1)	0.0%	1.6	0.0%	132.6	0.0%	145.0	0.0%	138.5	0.0%	151.9	0.0%	9.7%	-13672.4%	
	Commodities	68.9	0.0%	32.6	0.0%	21.1	0.0%	68.3	0.0%	30.5	0.0%	39.3	0.0%	28.9%	-43.0%	
	Travel	35.3	0.0%	11.3	0.0%		0.0%	12.0	0.0%	32.1	0.0%	14.9	0.0%	-53.5%	-57.6%	
	Student Aid	17.8	0.0%	12.6	0.0%	16.7	0.0%	169.0	0.0%	47.7	0.0%	8.5	0.0%	-82.3%	-52.6%	
	Capital Outlay	6.4	0.0%		0.0%		0.0%		0.0%		0.0%	0.7	0.0%	N/A	-89.4%	
Chukchi Campus Total		956.9	0.2%	830.3	0.2%	956.2	0.2%	1,301.4	0.3%	1,063.5	0.2%	1,032.9	0.2%	-2.9%	7.9%	
UAF Organized Research	Travel	4,569.9	1.1%	3,788.9	0.9%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Salaries & Benefits	70,387.7	16.3%	76,767.9	18.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	6,864.2	1.6%	8,465.3	2.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Commodities	9,091.4	2.1%	7,388.3	1.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Student Aid	2,377.5	0.5%	2,857.5	0.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Contractual Services	38,944.2	9.0%	33,618.4	7.9%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Capital Outlay	6,492.3	1.5%	7,362.9	1.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	(231.5)	-0.1%	328.5	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research To	al	138,495.7	32.0%	140,577.7	33.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	(1)
Grand Total		432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.7	100.0%	580,838.1	100.0%	11.0%	34.2%	

⁽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

		FY19	9	FY20	0	FY2	1	FY2	2	FY2	3	FY2	4		
			% of	% Change	% Change										
Fund Type	Expenditure Source	Expenses	Total	FY23-24	FY19-24										
Unrestricted	Salaries & Benefits	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%	177,709.8	30.6%	11.2%	12.3%
	Contractual Services	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%	81,548.3	14.0%	11.9%	63.0%
	Commodities	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%	43,673.0	7.5%	4.5%	30.5%
	Miscellaneous	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%	19,454.4	3.3%	-4.9%	-35.3%
	Student Aid	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%	7,417.6	1.3%	13.6%	48.5%
	Land/Buildings	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%	6,390.1	1.1%	-39.8%	-42.5%
	Travel	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%	5,547.4	1.0%	19.3%	24.6%
	Capital Outlay	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%	4,259.9	0.7%	-7.9%	-9.7%
Unrestricted Total	•	297,136.8	68.6%	288,644.7	67.9%	286,356.5	63.3%	309,412.8	61.7%	321,424.5	61.4%	346,000.5	59.6%	7.6%	16.4%
Restricted	Salaries & Benefits	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%	88,953.3	15.3%	16.3%	59.7%
	Contractual Services	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%	73,669.5	12.7%	3.7%	110.9%
	Capital Outlay	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%	13,014.1	2.2%	76.6%	119.9%
	Student Aid	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%	10,037.3	1.7%	31.7%	64.2%
	Land/Buildings	(231.3)	-0.1%	185.4	0.0%	1,477.5	0.3%	837.4	0.2%	2,823.8	0.5%	7,978.7	1.4%	182.5%	-3550.0%
	Commodities	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%	7,754.6	1.3%	8.9%	64.6%
	Travel	5,394.1	1.2%	4,231.8	1.0%	865.7	0.2%	3,240.8	0.6%	6,279.6	1.2%	6,628.2	1.1%	5.6%	22.9%
	Miscellaneous	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%	5,926.2	1.0%	37.3%	35.2%
Restricted Total		116,914.2	27.0%	121,740.4	28.6%	154,494.5	34.2%	175,855.9	35.1%	183,065.4	35.0%	213,961.9	36.8%	16.9%	83.0%
Designated	Student Aid	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%	1,035.0	0.2%	2.7%	-16.9%
	Salaries & Benefits	404.7	0.1%	527.0	0.1%	282.8	0.1%	441.0	0.1%	500.3	0.1%	900.8	0.2%	80.1%	122.6%
	Miscellaneous	100.0	0.0%	119.9	0.0%	143.3	0.0%	118.7	0.0%	223.1	0.0%	323.2	0.1%	44.9%	223.2%
	Contractual Services	55.2	0.0%	56.6	0.0%	203.3	0.0%	207.5	0.0%	308.6	0.1%	298.2	0.1%	-3.4%	439.9%
	Commodities	1.2	0.0%	85.9	0.0%	4.6	0.0%	7.3	0.0%	32.4	0.0%	23.4	0.0%	-27.6%	1879.7%
	Travel	2.8	0.0%	13.3	0.0%		0.0%	3.2	0.0%	8.0	0.0%	21.2	0.0%	165.5%	654.9%
	Land/Buildings	88.5	0.0%	35.7	0.0%	(19.1)	0.0%	(1.2)	0.0%		0.0%		0.0%	N/A	-100.0%
Designated Total		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%	2,601.7	0.4%	25.1%	37.1%
Auxiliary	Contractual Services	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%	13,127.5	2.3%	6.1%	35.7%
	Salaries & Benefits	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%	3,576.5	0.6%	16.4%	9.8%
	Commodities	1,197.4	0.3%	1,048.1	0.2%	503.6	0.1%	1,056.0	0.2%	1,707.2	0.3%	1,943.4	0.3%	13.8%	62.3%
	Student Aid	131.1	0.0%	14.7	0.0%	29.2	0.0%	44.3	0.0%	94.6	0.0%	69.2	0.0%	-26.9%	-47.2%
	Travel	32.8	0.0%	10.9	0.0%	0.7	0.0%	6.2	0.0%	16.6	0.0%	19.2	0.0%	15.9%	-41.5%
	Land/Buildings	2,025.7	0.5%	822.8	0.2%	356.7	0.1%	1,423.9	0.3%	2,124.0	0.4%	15.0	0.0%	-99.3%	-99.3%
	Capital Outlay	107.7	0.0%	14.1	0.0%	66.5	0.0%	100.2	0.0%	25.1	0.0%	5.1	0.0%	-79.6%	-95.2%
	Miscellaneous	487.3	0.1%	(67.9)	0.0%	(1,532.7)	-0.3%	(382.7)	-0.1%	(2,822.4)	-0.5%	(482.0)	-0.1%	-82.9%	-198.9%
Auxiliary Total		16,914.4	3.9%	12,613.0	3.0%	9,712.6	2.1%	13,998.4	2.8%	16,595.7	3.2%	18,274.0	3.1%	10.1%	8.0%
Grand Total	· · · · · · · · · · · · · · · · · · ·	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.7	100.0%	580,838.1	100.0%	11.0%	34.2%

Expenditures by Vice Chancellor and Unit 1.E.4

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Central Managed	UAF Central Investment Areas	Student Aid	5,629.7	5,544.8	4,995.1	5,720.2	7,018.5	8,553.9	21.9%	51.9%	,
		Salaries & Benefits	423.7	405.8	393.5	403.1	379.9	529.4	39.4%	24.9%	,
		Contractual Services	81.8	107.8	15.8	11.5	9.2	11.7	27.0%	-85.7%	,
		Commodities	0.2			21.8	0.2	5.3	2623.8%	2096.4%	,
		Capital Outlay				5.3			N/A	N/A	
		Land/Buildings	21.0						N/A	-100.0%	,
		Miscellaneous	(7,843.8)	(4,319.1)	(657.0)	(788.0)	(1,524.7)	(132.8)	-91.3%	-98.3%	,
	UAF Central Investment Areas Total		(1,687.3)	1,739.3	4,747.5	5,373.8	5,883.0	8,967.5	52.4%	-631.5%	,
	UAF Central Fixed Costs	Contractual Services	5,776.7	21,362.9	27,911.5	25,810.6	25,775.0	29,230.3	13.4%	406.0%	,
		Miscellaneous	40,939.7	14,999.5	11,761.1	15,717.4	15,705.6	14,433.7	-8.1%	-64.7%	,
		Land/Buildings	6,314.5	12,592.1	10,663.5	13,747.0	10,222.6	2,282.0	-77.7%	-63.9%	,
		Student Aid	1,266.3	1,250.3	1,267.4	1,167.6	1,385.0	1,596.1	15.2%	26.0%	,
		Salaries & Benefits	84.6	57.0	1,920.9	353.5	2,999.0	112.3	-96.3%	32.8%	,
		Commodities	57.5	130.9	482.5	248.6	134.2	23.3	-82.6%	-59.5%	,
		Travel	5.6	93.1	5.2	54.6	21.7	12.4	-42.9%	122.8%	,
		Capital Outlay			19.1	32.0	10.7		-100.0%	N/A	
	UAF Central Fixed Costs Total	•	54,444.8	50,485.9	54,031.2	57,131.3	56,253.9	47,690.0	-15.2%	-12.4%	,
	UAF Central Budget Management	Salaries & Benefits	0.0						N/A	N/A	,
		Miscellaneous	3,839.6	1,557.7	989.0	868.9	1,060.5	(251.4)	-123.7%	-106.5%	,
		Student Aid	(8,445.8)	(7,992.0)	(6,941.1)	(5,983.1)	(7,842.8)	(10,045.5)	28.1%	18.9%	,
	UAF Central Budget Management Tot	al	(4,606.2)	(6,434.3)	(5,952.0)	(5,114.2)	(6,782.2)	(10,296.9)	51.8%	123.5%	,
UAF Central Managed Tota	al		48,151.3	45,791.0	52,826.6	57,390.9	55,354.7	46,360.6	-16.2%	-3.7%	,
UAF Chancellor	UAF KUAC	Salaries & Benefits	1,741.4	1,614.8	1,564.1	1,554.5	1,553.1	1,698.3	9.3%	-2.5%	,
		Contractual Services	973.6	1,028.8	942.4	1,170.0	1,062.6	1,162.8	9.4%	19.4%	,
		Commodities	157.7	43.2	25.8	39.0	58.7	44.6	-24.1%	-71.7%	,
		Travel	38.5	12.4		9.7	12.9	14.5	11.9%	-62.4%	,
		Capital Outlay	214.9	32.9		155.0	84.1	11.1	-86.8%	-94.8%	,
		Miscellaneous	(820.5)	0.1	0.5	(27.3)	(20.0)	2.4	-111.8%	-100.3%	,
		Land/Buildings	598.2	41.9			10.1		-100.0%	-100.0%	,
	UAF KUAC Total	•	2,903.7	2,773.9	2,532.7	2,900.9	2,761.5	2,933.6	6.2%	1.0%	,

Expenditures by Vice Chancellor and Unit 1.E.4

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Chancellor	UAF Intercollegiate Athletics	Salaries & Benefits	2,250.0	2,429.1	2,591.9	2,529.9	2,843.5	3,466.5	21.9%	54.1%	
		Travel	1,019.2	917.8	231.2	1,185.5	1,374.3	1,632.4	18.8%	60.2%	
		Contractual Services	980.5	1,079.6	322.6	794.6	883.8	1,071.2	21.2%	9.2%	
		Student Aid	1,234.4	1,394.0	1,243.1	1,042.6	1,141.3	1,027.0	-10.0%	-16.8%	,
		Commodities	459.9	440.7	255.7	339.1	480.6	639.4	33.1%	39.0%	
		Capital Outlay	5.6	16.5		20.9	6.5	116.7	1693.4%	1981.6%	
		Miscellaneous	(631.2)	(619.8)	1.6	1.5	103.6	58.9	-43.1%	-109.3%	
		Land/Buildings					190.0		-100.0%	N/A	
	UAF Intercollegiate Athletics Total	•	5,318.5	5,658.0	4,646.2	5,914.0	7,023.6	8,012.1	14.1%	50.6%	
	UAF Chancellor	Salaries & Benefits	949.8	1,040.1	1,250.3	1,472.7	1,844.1	2,291.6	24.3%	141.3%	
		Contractual Services	93.7	64.6	45.3	152.3	151.2	194.1	28.4%	107.0%	
		Travel	25.6	14.5	(0.7)	19.3	23.6	46.9	98.6%	83.4%	,
		Commodities	47.8	18.4	15.1	16.0	29.8	23.2	-22.2%	-51.5%	
		Miscellaneous	110.6	55.0	3.3	15.0	(39.8)	21.5	-154.1%	-80.5%	
		Student Aid			9.7	0.9			N/A	N/A	
	UAF Chancellor Total		1,227.6	1,192.5	1,322.8	1,676.3	2,008.9	2,577.3	28.3%	109.9%	
	UAF Advancement	Salaries & Benefits	2,100.8	2,221.5	2,551.0	2,272.5	2,365.0	2,628.3	11.1%	25.1%	
		Contractual Services	582.3	1,716.3	1,526.7	817.2	563.9	671.1	19.0%	15.3%	
		Commodities	74.6	93.1	80.6	60.1	52.9	88.7	67.8%	18.9%	
		Travel	42.2	18.8	7.3	27.9	35.3	38.7	9.7%	-8.2%	
		Miscellaneous	373.5	7.8	4.9	5.5	24.3	10.7	-55.7%	-97.1%	
	UAF Advancement Total	•	3,173.3	4,057.6	4,170.5	3,183.2	3,041.2	3,437.6	13.0%	8.3%	(1)
UAF Chancellor Total			12,623.0	13,682.0	12,672.2	13,674.3	14,835.3	16,960.5	14.3%	34.4%	
UAF Provost	UAF Summer Sessions	Salaries & Benefits	1,126.3	725.6	559.9	403.8	529.2	708.6	33.9%	-37.1%	
		Contractual Services	454.9	310.2	168.4	365.1	458.3	676.5	47.6%	48.7%	
		Commodities	96.1	25.9	46.4	40.4	47.0	45.4	-3.5%	-52.8%	
		Travel	37.1	13.3	4.0	16.3	62.6	16.1	-74.3%	-56.6%	
		Student Aid	23.5	22.6	12.6	8.6	11.4	8.0	-30.0%	-66.1%	
		Miscellaneous	107.9	17.2	(3.6)	(4.2)	(2.4)	1.4	-158.3%	-98.7%	
	UAF Summer Sessions Total		1,845.9	1,114.7	787.8	830.0	1,106.1	1,456.0	31.6%	-21.1%	

Expenditures by Vice Chancellor and Unit 1.E.4

									% Change		
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Provost	UAF School of Education	Salaries & Benefits	3,855.6	4,317.8	4,494.5	3,988.5	4,465.3	4,619.6	3.5%	19.8%	,
		Contractual Services	1,315.2	1,215.5	1,199.4	1,506.8	2,249.4	3,163.4	40.6%	140.5%	,
		Student Aid	11.0	10.8	16.2	68.0	196.3	838.3	327.0%	7536.3%	
		Miscellaneous	255.7	(3.6)	303.2	275.0	213.1	795.9	273.4%	211.2%	,
		Travel	384.5	227.0	5.0	253.5	232.1	298.3	28.5%	-22.4%	, l
		Commodities	92.5	210.3	456.8	220.0	275.2	139.5	-49.3%	50.8%	
		Land/Buildings			518.0				N/A	N/A	
	UAF School of Education Total		5,914.5	5,977.9	6,993.1	6,311.8	7,631.5	9,855.1	29.1%	66.6%	,
	UAF Rasmuson Library	Salaries & Benefits	3,579.2	3,424.3	3,460.7	3,105.7	3,376.5	3,599.7	6.6%	0.6%	
		Commodities	2,127.1	2,962.0	2,276.2	2,358.1	2,504.3	2,501.6	-0.1%	17.6%	,
		Contractual Services	564.8	392.8	417.7	514.2	552.3	478.6	-13.3%	-15.3%	,
		Capital Outlay	164.6	240.4	18.7	41.8	65.5	172.5	163.5%	4.8%	
		Travel	37.4	9.7		6.9	15.5	22.1	42.7%	-40.9%	
		Student Aid		2.5		2.5			N/A	N/A	
		Miscellaneous	(7.9)	(1.3)	0.0	2.1	(0.2)	(2.7)	1112.5%	-66.0%	
	UAF Rasmuson Library Total		6,465.4	7,030.5	6,173.4	6,031.3	6,513.8	6,771.9	4.0%	4.7%	
	UAF Provost Office Operations	Salaries & Benefits	2,758.1	3,179.8	2,942.3	2,861.3	2,880.8	3,628.7	26.0%	31.6%	1
		Student Aid	531.0	574.9	610.9	443.6	539.8	759.8	40.8%	43.1%	
		Contractual Services	699.1	623.6	1,104.3	376.3	988.6	674.9	-31.7%	-3.5%	,
		Miscellaneous	1,270.0	241.5	32.1	(47.0)	167.6	283.8	69.3%	-77.7%	
		Commodities	124.9	83.0	105.9	136.2	91.6	237.6	159.5%	90.3%	
		Travel	147.8	54.2	6.8	120.0	232.7	227.1	-2.4%	53.7%	
		Land/Buildings		95.0				100.0	N/A	N/A	
		Capital Outlay				5.4			N/A	N/A	
	UAF Provost Office Operations Total		5,530.9	4,852.0	4,802.2	3,895.8	4,901.1	5,911.9	20.6%	6.9%	
	UAF Institute of Agr Nat Res & Ext	Salaries & Benefits	10,801.9	9,400.4	10,219.9	9,468.6	9,500.2	10,902.8	14.8%	0.9%	
		Miscellaneous	3,125.0	2,208.7	3,276.3	2,593.4	3,569.9	3,873.7	8.5%	24.0%	
		Contractual Services	1,513.9	1,593.7	1,173.7	1,629.0	2,058.7	3,474.3	68.8%	129.5%	1
		Commodities	573.7	660.6	556.9	700.1	869.0	1,108.2	27.5%	93.2%	
		Capital Outlay	64.9	60.7	180.0	481.5	201.6	966.2	379.3%	1388.4%	1
		Travel	510.8	316.4	71.4	266.5	554.3	560.9	1.2%	9.8%	
		Student Aid	35.1	21.8	35.0	18.3	25.4	26.3	3.5%	-24.9%	1
		Land/Buildings		132.2	80.0	210.4	173.3	20.0	-88.5%	N/A	
	UAF Institute of Agr Nat Res & Ext Tot	al	16,625.3	14,394.6	15,593.2	15,367.8	16,952.3	20,932.4	23.5%	25.9%	4

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Provost	UAF College of Nat Science & Math	Salaries & Benefits	15,447.0	15,754.1	15,118.1	13,235.5	13,029.5	13,804.8	6.0%	-10.6%	,
		Contractual Services	1,422.1	1,014.1	935.4	985.6	1,125.6	819.9	-27.2%	-42.3%	,
		Student Aid	887.3	632.5	661.3	688.5	747.3	803.9	7.6%	-9.4%	,
		Commodities	750.8	494.9	481.2	439.6	378.9	567.6	49.8%	-24.4%	,
		Travel	682.9	335.8	36.5	188.7	245.7	363.2	47.8%	-46.8%	,
		Land/Buildings	17.8	(19.8)	28.7	14.2		260.0	N/A	1359.5%	,
		Capital Outlay	500.8	342.1	232.0	552.2	239.9	93.3	-61.1%	-81.4%	,
		Miscellaneous	81.1	66.5	49.0	89.1	14.2	27.8	95.6%	-65.8%	ı
	UAF College of Nat Science & Math Tot	al	19,789.8	18,620.3	17,542.2	16,193.5	15,781.2	16,740.5	6.1%	-15.4%	
	UAF College of Liberal Arts	Salaries & Benefits	12,913.5	12,778.4	12,757.7	11,409.8	11,757.3	13,290.9	13.0%	2.9%	
		Contractual Services	402.5	252.3	280.2	261.1	326.2	339.4	4.0%	-15.7%	,
		Commodities	243.6	185.5	269.1	287.7	407.0	301.5	-25.9%	23.7%	,
		Travel	318.1	122.1	5.2	71.5	146.2	182.3	24.7%	-42.7%	,
		Student Aid	109.4	17.0	11.2	46.8	25.5	23.1	-9.7%	-78.9%	,
		Capital Outlay	0.9		27.2	25.4	45.0	5.8	-87.2%	511.2%	,
		Miscellaneous	(19.6)	(257.4)	(75.7)	5.5	(31.3)	(117.5)	275.1%	499.8%	,
	UAF College of Liberal Arts Total		13,968.5	13,098.0	13,274.8	12,107.6	12,675.9	14,025.4	10.6%	0.4%	
	UAF College of Fish & Ocean Science	Contractual Services	15,780.7	13,670.9	16,884.9	18,123.8	20,565.6	23,106.6	12.4%	46.4%	,
		Salaries & Benefits	14,838.7	14,981.8	16,619.5	15,361.1	15,160.9	18,481.1	21.9%	24.5%	,
		Commodities	4,289.5	2,880.9	3,387.1	4,575.3	6,286.5	6,332.2	0.7%	47.6%	1
		Capital Outlay	3,095.2	2,252.3	1,690.4	1,280.1	1,014.6	3,161.9	211.6%	2.2%	1
		Student Aid	643.4	662.5	593.8	1,101.5	1,251.2	1,111.3	-11.2%	72.7%	,
		Travel	814.5	680.3	691.0	579.9	757.5	991.8	30.9%	21.8%	,
		Miscellaneous	619.9	86.4	364.4	305.9	354.7	275.8	-22.2%	-55.5%	,
		Land/Buildings	53.6	5.0	31.2	365.9	148.1	161.8	9.2%	201.6%	
	UAF College of Fish & Ocean Science T	otal	40,135.6	35,220.1	40,262.2	41,693.4	45,539.1	53,622.4	17.8%	33.6%	ı
	UAF College of Engineering & Mines	Salaries & Benefits	13,510.1	13,606.2	13,818.6	12,399.2	13,274.9	15,120.4	13.9%	11.9%	
		Contractual Services	5,375.2	4,236.8	3,510.6	3,692.2	3,999.9	4,571.1	14.3%	-15.0%	,
		Capital Outlay	624.5	249.8	466.5	421.1	2,160.3	2,570.1	19.0%	311.5%	,
		Commodities	846.4	566.1	641.5	593.2	895.2	1,188.5	32.8%	40.4%	
		Land/Buildings	0.2	21.7	35.2	(17.0)	28.9	1,107.8	3738.4%	603637.2%	,
		Travel	575.3	342.4	80.8	360.4	704.9	802.9	13.9%	39.6%	,
		Student Aid	269.0	315.4	245.2	498.4	443.0	402.6	-9.1%	49.6%	,
		Miscellaneous	331.7	344.7	452.8	535.4	433.8	18.3	-95.8%	-94.5%	,
	UAF College of Engineering & Mines To	tal	21,532.3	19,683.1	19,251.3	18,482.8	21,940.8	25,781.6	17.5%	19.7%	,

									% Change	% Change	T
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Provost	UAF College of Business & Security	Salaries & Benefits	5,960.9	5,718.7	6,063.1	5,780.1	6,144.5	6,715.7	9.3%	12.7%	,
		Contractual Services	425.9	428.2	533.8	505.3	698.8	694.1	-0.7%	63.0%	;
		Commodities	167.9	131.5	243.1	213.9	177.3	148.1	-16.5%	-11.8%	5
		Travel	179.3	65.3	2.5	49.0	85.2	136.6	60.3%	-23.8%	;
		Land/Buildings			23.5			70.0	N/A	N/A	
		Student Aid		0.8	6.0	10.1	23.0	25.4	10.8%	N/A	
		Miscellaneous	9.7	28.7	0.6	25.8	22.6	14.6	-35.1%	50.4%	ز
		Capital Outlay			5.2	5.8			N/A	N/A	
	UAF College of Business & Security Tot	al	6,743.6	6,373.2	6,877.6	6,590.1	7,151.4	7,804.7	9.1%	15.7%	,
	UAF Center for Teaching & Learning	Salaries & Benefits	2,620.5	2,744.8	2,432.2	2,777.9	3,084.2	3,335.4	8.1%	27.3%	,
		Contractual Services	297.9	624.2	939.7	684.7	653.7	416.5	-36.3%	39.8%	,
		Miscellaneous	99.2	61.3	(59.6)	4.4	101.5	202.1	99.1%	103.7%	ز
		Commodities	134.5	105.2	130.4	162.8	207.5	139.0	-33.0%	3.4%	ز
		Travel	59.1	38.2	0.7	34.7	132.1	122.6	-7.2%	107.4%	
		Student Aid	30.2	26.0	52.0	43.7	84.8	52.9	-37.6%	75.1%	
		Capital Outlay					6.6	18.9	185.0%	N/A	
		Land/Buildings		50.0					N/A	N/A	
	UAF Center for Teaching & Learning To	otal	3,241.3	3,649.7	3,495.3	3,708.2	4,270.3	4,287.4	0.4%	32.3%	(2)
	UAF Alaska Sea Grant and MAP	Contractual Services	729.7	497.9	436.5	639.1	1,290.4	3,203.1	148.2%	338.9%	,
		Salaries & Benefits	2,191.6	1,911.6	2,081.1	1,906.7	2,388.7	3,081.6	29.0%	40.6%	;
		Miscellaneous	763.2	627.7	612.7	693.4	1,030.6	935.5	-9.2%	22.6%	;
		Commodities	148.3	76.1	37.4	85.0	118.3	372.6	215.0%	151.2%	j
		Travel	218.1	110.0	6.3	70.3	223.7	372.4	66.5%	70.8%	;
		Capital Outlay	23.0		29.0	35.0		281.0	N/A	1121.4%	ز
		Student Aid	233.4	228.4	382.1	333.5	266.3	269.1	1.0%	15.3%	;
		Land/Buildings						5.5	N/A	N/A	4
	UAF Alaska Sea Grant and MAP Total	•	4,307.4	3,451.6	3,585.1	3,763.1	5,318.0	8,520.8	60.2%	97.8%	,
	UA Museum of the North	Salaries & Benefits	2,697.7	2,575.3	2,618.8	3,187.8	3,386.2	3,780.7	11.7%	40.1%	,
		Contractual Services	353.2	385.4	263.9	464.9	778.4	1,067.9	37.2%	202.3%	;
		Commodities	439.4	270.9	306.7	666.9	549.6	447.6	-18.6%	1.9%	j
		Miscellaneous	(24.6)	(104.0)	51.5	20.6	55.5	116.1	109.1%	-571.9%	;
		Travel	49.7	43.1	13.0	73.3	120.2	111.3	-7.4%	123.8%	;
		Student Aid	33.9	50.4	60.2	107.5	60.6	69.1	14.1%	104.1%	j
		Capital Outlay	26.2	116.4	64.0	326.0		17.7	N/A	-32.5%	,
		Land/Buildings				325.0			N/A	N/A	
	UA Museum of the North Total	•	3,575.6	3,337.5	3,378.1	5,172.0	4,950.4	5,610.4	13.3%	56.9%	,
UAF Provost Total			149,676.1	136,803.1	142,016.2	140,147.3	154,731.8	181,320.5	17.2%	21.1%	,[

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF VC Rural, Community &	UAF Northwest Campus	Salaries & Benefits	1,475.1	1,472.5	1,639.3	1,563.8	1,584.4	1,408.6	-11.1%	-4.5%	,
Native Ed		Contractual Services	393.3	316.4	284.6	321.4	379.1	471.3	24.3%	19.9%	,
		Travel	81.2	70.6	21.4	114.3	164.1	113.5	-30.8%	39.8%	,
		Commodities	144.8	47.0	76.9	67.6	95.1	66.1	-30.5%	-54.4%	,
		Student Aid	61.6	51.4	54.6	59.3	48.5	33.0	-32.0%	-46.5%	,
		Miscellaneous	(29.5)	(53.9)	143.9	(8.9)	(81.4)	(27.0)	-66.8%	-8.5%	
	UAF Northwest Campus Total		2,126.4	1,904.1	2,220.6	2,117.6	2,189.7	2,065.5	-5.7%	-2.9%	
	UAF Kuskokwim Campus	Salaries & Benefits	3,364.5	3,438.8	3,256.3	3,187.7	2,960.9	2,987.0	0.9%	-11.2%	,
		Contractual Services	735.1	699.5	500.2	707.7	954.9	953.8	-0.1%	29.8%	
		Travel	243.8	152.0	19.9	168.0	199.2	245.3	23.1%	0.6%	
		Student Aid	172.7	165.8	189.3	221.4	178.0	187.8	5.5%	8.8%	
		Commodities	204.8	198.0	255.3	291.0	303.2	159.6	-47.4%	-22.1%	,
		Capital Outlay	8.8	5.7	29.0	15.8	6.5		-100.0%	-100.0%	
		Land/Buildings		50.0	255.0				N/A	N/A	
		Miscellaneous	(147.5)	(31.8)	6.5	431.6	(92.8)	(51.2)	-44.8%	-65.3%	,
	UAF Kuskokwim Campus Total		4,582.1	4,678.0	4,511.5	5,023.3	4,509.9	4,482.3	-0.6%	-2.2%	
	UAF Interior Alaska Campus	Salaries & Benefits	2,780.1	2,831.8	2,805.0	2,299.8	2,104.4	2,185.5	3.9%	-21.4%	,
		Contractual Services	448.6	427.7	366.6	674.4	1,215.6	923.1	-24.1%	105.8%	,
		Travel	203.3	97.9	15.8	65.4	102.7	206.2	100.7%	1.4%	,
		Student Aid	195.0	190.1	111.5	125.1	138.5	156.3	12.8%	-19.8%	,
		Commodities	153.4	132.9	118.3	88.6	58.8	112.5	91.4%	-26.7%	,
		Miscellaneous	(10.8)	(63.4)	145.9	(22.2)	78.8	101.7	29.1%	-1043.1%	,
		Capital Outlay				6.3		18.7	N/A	N/A	
		Land/Buildings			143.5				N/A	N/A	
	UAF Interior Alaska Campus Total		3,769.5	3,617.0	3,706.5	3,237.4	3,698.8	3,703.9	0.1%	-1.7%	
	UAF Community and Technical College	Salaries & Benefits	8,137.2	8,593.6	8,106.2	7,890.4	8,091.0	8,950.9	10.6%	10.0%	,
		Contractual Services	1,784.9	1,788.7	1,450.2	1,990.0	1,896.5	2,051.7	8.2%	15.0%	,
		Commodities	775.3	557.6	686.5	750.9	782.2	815.3	4.2%	5.2%	
		Student Aid	314.4	291.0	343.2	166.2	220.2	255.7	16.2%	-18.7%	, l
		Capital Outlay	718.3	939.2	237.1	314.4	482.8	255.1	-47.1%	-64.5%	,
		Travel	46.7	9.5	7.3	29.0	45.8	82.5	80.1%	76.6%	
		Land/Buildings	345.0	112.4	200.0	200.0	281.4		-100.0%	-100.0%	,
		Miscellaneous	(814.8)	(823.9)	(489.0)	(340.1)	(886.1)	(1,309.6)	47.8%	60.7%	<u> </u>
	UAF Community and Technical College 1	Total	11,307.0	11,468.1	10,541.6	11,000.9	10,913.7	11,101.6	1.7%	-1.8%	

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF VC Rural, Community &	UAF College of Indigenous Studies	Salaries & Benefits	4,569.3	3,598.2	3,465.4	4,855.7	5,859.8	6,941.9	18.5%	51.9%	
Native Ed		Land/Buildings	51.7		200.0	873.7		2,899.8	N/A	5514.3%	
		Contractual Services	847.3	561.1	1,657.4	1,101.7	1,571.7	1,857.1	18.2%	119.2%	
		Miscellaneous	1,066.7	326.9	489.8	(302.4)	(109.7)	678.4	-718.6%	-36.4%	
		Student Aid	401.8	465.0	731.1	593.2	543.0	343.4	-36.8%	-14.5%	
		Travel	288.2	68.4	50.2	146.5	236.5	315.2	33.2%	9.4%	
		Capital Outlay				26.9	(0.4)	311.4	-69462.0%	N/A	
		Commodities	194.3	113.5	176.2	248.5	233.8	229.9	-1.7%	18.3%	
	UAF College of Indigenous Studies Total		7,419.1	5,133.1	6,770.2	7,543.9	8,334.7	13,577.0	62.9%	83.0%	(3)
	UAF Chukchi Campus	Salaries & Benefits	477.0	539.4	565.7	656.9	560.9	579.3	3.3%	21.4%	
		Contractual Services	352.5	232.7	220.1	250.3	253.7	238.3	-6.1%	-32.4%	
		Miscellaneous	(1.1)	1.6	132.6	145.0	138.5	151.9	9.7%	-13672.4%	
		Commodities	68.9	32.6	21.1	68.3	30.5	39.3	28.9%	-43.0%	
		Travel	35.3	11.3		12.0	32.1	14.9	-53.5%	-57.6%	
		Student Aid	17.8	12.6	16.7	169.0	47.7	8.5	-82.3%	-52.6%	
		Capital Outlay	6.4					0.7	N/A	-89.4%	
	UAF Chukchi Campus Total		956.9	830.3	956.2	1,301.4	1,063.5	1,032.9	-2.9%	7.9%	
	UAF Bristol Bay Campus	Salaries & Benefits	2,122.8	2,173.6	2,211.3	1,542.1	1,250.7	1,553.1	24.2%	-26.8%	
		Contractual Services	491.1	609.9	358.5	493.0	455.7	528.4	16.0%	7.6%	I .
		Student Aid	117.9	121.9	106.7	78.7	120.7	146.5	21.4%	24.2%	1
		Commodities	173.3	107.6	112.8	78.6	66.4	113.6	71.0%	-34.4%	
		Travel	147.8	117.5	4.5	71.7	91.1	113.0	24.1%	-23.5%	
		Miscellaneous	7.7	(17.2)	71.4	87.0	45.3	55.9	23.4%	625.1%	
		Capital Outlay		11.0	10.7		9.9	7.0	-29.4%	N/A	
		Land/Buildings		35.0	69.7				N/A	N/A	
	UAF Bristol Bay Campus Total		3,060.5	3,159.4	2,945.7	2,351.1	2,039.7	2,517.5	23.4%	-17.7%	
UAF VC Rural, Community & N			33,221.5	30,790.0	31,652.2	32,575.5	32,750.0	38,480.7	17.5%	15.8%	
UAF Vice Chanc for Admin.	UAF VCAS Procurement & Contract Svc	Salaries & Benefits	1,025.0	193.4					N/A	-100.0%	
Services		Commodities	4.7	0.3					N/A	-100.0%	1
		Travel	14.5						N/A	-100.0%	
		Contractual Services	17.6	4.8					N/A	-100.0%	
		Miscellaneous		(170.9)					N/A	N/A	
	UAF VCAS Procurement & Contract Svc	Total	1,061.9	27.6					N/A	-100.0%	(4)

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Vice Chanc for Admin.	UAF VCAS Operations	Salaries & Benefits	2,028.9	402.2	432.6	395.2	339.6	397.7	17.1%	-80.4%	
Services		Contractual Services	155.6	53.0	5.5	24.4	85.4	235.7	176.1%	51.4%	
		Land/Buildings	25.0	40.0				70.6	N/A	182.5%	
		Commodities	27.7	3.5	0.6	3.7	10.0	17.0	70.4%	-38.5%	
		Travel	11.1	3.6	1.8	2.3	8.7	3.7	-57.2%	-66.5%	
		Miscellaneous	1,009.3	0.2	55.1	0.2	(1.0)	(1.8)	74.1%	-100.2%	
	UAF VCAS Operations Total	·	3,257.6	502.5	495.6	425.7	442.6	723.0	63.3%	-77.8%	
	UAF Safety Services	Salaries & Benefits	5,190.3	5,557.7	5,699.1	5,688.1	5,946.6	6,682.6	12.4%	28.8%	
		Contractual Services	683.7	617.5	785.7	735.0	855.2	980.8	14.7%	43.5%	
		Commodities	424.3	506.0	333.8	548.7	542.5	645.9	19.1%	52.2%	
		Land/Buildings						288.4	N/A	N/A	
		Travel	41.6	9.7	4.0	31.0	45.3	39.7	-12.4%	-4.6%	
		Capital Outlay	777.7	74.2	35.3	94.5	94.5	7.4	-92.2%	-99.0%	
		Student Aid				6.2			N/A	N/A	
		Miscellaneous	(58.4)	(48.3)	(17.5)	(85.2)	(76.1)	(27.8)	-63.4%	-52.4%	
	UAF Safety Services Total		7,059.2	6,716.9	6,840.5	7,018.2	7,408.1	8,617.0	16.3%	22.1%	
	UAF Nanook Technology Services	Salaries & Benefits	3,320.1	3,300.4	3,422.2	2,913.7	2,680.3	2,405.2	-10.3%	-27.6%	
		Miscellaneous	(230.6)	(1.1)	2.1	1.5	6.7	1,089.7	16254.1%	-572.5%	
		Contractual Services	1,507.8	1,366.4	1,200.3	1,250.2	1,364.3	807.7	-40.8%	-46.4%	
		Capital Outlay	370.4	383.1	444.6	351.1	341.8	442.4	29.4%	19.4%	
		Commodities	646.4	452.2	539.2	993.8	884.5	439.4	-50.3%	-32.0%	
		Land/Buildings	133.6					250.0	N/A	87.1%	
		Travel	35.5	33.2	3.9	2.3	11.1	22.4	102.6%	-36.7%	
	UAF Nanook Technology Services Tota	1	5,783.2	5,534.3	5,612.3	5,512.5	5,288.7	5,456.7	3.2%	-5.6%	(5)
	UAF Financial Services	Salaries & Benefits	4,055.7	4,425.6	4,853.6	4,698.4	5,292.0	7,485.0	41.4%	84.6%	
		Contractual Services	742.8	815.5	763.8	684.7	925.5	1,037.7	12.1%	39.7%	
		Commodities	287.2	157.5	158.7	207.7	331.3	304.0	-8.2%	5.8%	
		Land/Buildings	145.3		150.0	204.0		148.6	N/A	2.3%	
		Travel	48.8	27.8	0.4	17.5	45.9	77.1	68.2%	58.0%	1 '
		Capital Outlay	2.1		6.2	31.4	(21.9)	35.8	-263.9%	1645.7%	'
		Student Aid	1.2						N/A	-100.0%	i '
		Miscellaneous	(7.6)	(5.6)	0.4	(23.6)	1.4	(74.3)	-5448.8%	872.9%	
	UAF Financial Services Total	•	5,275.4	5,420.9	5,933.1	5,820.1	6,574.2	9,013.9	37.1%	70.9%	

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Vice Chanc for Admin.	UAF Facilities Services	Commodities	19,886.2	19,468.9	20,653.3	28,811.6	25,348.4	27,637.4	9.0%	39.0%	
Services		Contractual Services	21,112.7	19,449.0	20,536.3	27,014.9	26,310.8	26,079.9	-0.9%	23.5%	
		Salaries & Benefits	17,939.3	17,418.1	18,917.3	18,838.8	20,129.1	22,080.2	9.7%	23.1%	
		Capital Outlay	1,191.0	47.3	416.8	370.7	788.7	1,870.4	137.2%	57.0%	
		Land/Buildings	3,699.7	2,666.6	2,202.7	770.9	296.7	875.0	194.9%	-76.4%	
		Miscellaneous	(12,452.5)	1,314.8	994.8	(727.3)	908.4	847.3	-6.7%	-106.8%	
		Travel	48.6	16.6	34.8	71.6	115.3	106.0	-8.1%	117.9%	
	UAF Facilities Services Total		51,425.1	60,381.3	63,756.0	75,151.2	73,897.4	79,496.1	7.6%	54.6%	
UAF Vice Chanc for Admin. Se	rvices Total		73,862.4	78,583.4	82,637.4	93,927.8	93,611.0	103,306.7	10.4%	39.9%	
UAF Vice Chanc for Student	UAF VCSA Admin & Central Support	Salaries & Benefits	1,019.5	942.1	771.5	482.9	530.3	569.2	7.3%	-44.2%	
Affairs & Enroll Mgmt		Miscellaneous	(143.3)	39.2	(19.7)	196.2	(3.2)	22.7	-815.6%	-115.9%	
		Contractual Services	329.0	42.0	9.4	30.7	67.5	17.1	-74.6%	-94.8%	
		Student Aid		27.7	66.8	2.7	33.2	9.8	-70.4%	N/A	
		Travel	18.3	11.4		4.8	5.4	9.4	75.3%	-48.6%	
		Commodities	18.1	18.2	5.8	137.4	7.7	9.2	19.0%	-49.5%	
		Capital Outlay	2.6						N/A	-100.0%	
	UAF VCSA Admin & Central Support Tot		1,244.1	1,080.7	833.8	854.8	640.9	637.4	-0.5%	-48.8%	
	UAF Student Services	Salaries & Benefits	10,835.8	10,965.4	10,711.2	11,794.0	12,997.6	15,401.6	18.5%	42.1%	
		Contractual Services	9,837.8	9,244.2	8,157.6	8,935.3	12,885.4	14,202.3	10.2%	44.4%	
		Student Aid	7,312.7	7,797.5	7,215.6	10,197.8	6,466.9	9,836.4	52.1%	34.5%	
		Commodities	1,387.1	1,204.4	829.2	1,280.2	2,027.2	2,287.2	12.8%	64.9%	
		Miscellaneous	2,366.6	844.9	(466.5)	960.2	(1,081.4)	1,650.4	-252.6%	-30.3%	
		Travel	235.2	110.0	11.6	137.0	256.8	312.1	21.5%	32.7%	
		Capital Outlay	119.9	14.1	66.5	55.7	43.0	20.4	-52.7%	-83.0%	
		Land/Buildings	1,880.4	822.8	206.7	1,234.9	2,173.6	15.0	-99.3%	-99.2%	
	UAF Student Services Total		33,975.6	31,003.2	26,731.7	34,595.1	35,769.2	43,725.3	22.2%	28.7%	
UAF Vice Chanc for Student At	fairs & Enroll Mgmt Total		35,219.8	32,083.9	27,565.5	35,449.9	36,410.1	44,362.8	21.8%	26.0%	
UAF Vice Chancellor for	UAF Vice Chancellor for Research	Salaries & Benefits	1,443.5	1,366.6	1,272.6	1,344.4	2,518.8	4,402.5	74.8%	205.0%	
Research		Contractual Services	373.5	241.0	549.9	317.2	724.3	983.0	35.7%	163.2%	
		Travel	82.9	58.1	2.1	30.8	129.0	269.3	108.8%	224.8%	
		Capital Outlay				20.2	0.0	213.1	N/A	N/A	
		Commodities	30.0	32.5	74.5	106.9	88.0	111.6	26.8%	272.1%	
		Student Aid					22.1	59.2	167.6%	N/A	
		Land/Buildings		19.5	(19.5)				N/A	N/A	1
		Miscellaneous	594.3	616.7	0.0	44.5	228.5	(294.5)	-228.9%	-149.5%	
	UAF Vice Chancellor for Research Total		2,524.3	2,334.2	1,879.7	1,864.0	3,710.6	5,744.1	54.8%	127.6%	

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Vice Chancellor for	UAF VCR Development Programs & Proj	Salaries & Benefits	1,819.6	2,657.3	2,836.6	3,027.6	2,951.4	2,451.7	-16.9%	34.7%	
Research		Contractual Services	298.7	655.5	510.7	572.6	683.1	741.9	8.6%	148.4%	
		Miscellaneous	543.5	700.3	806.9	905.8	791.1	588.8	-25.6%	8.3%	
		Commodities	345.5	341.6	340.1	361.7	315.0	354.0	12.4%	2.5%	
		Travel	195.7	178.8	53.7	120.7	304.2	257.3	-15.4%	31.5%	
		Student Aid	33.0	98.3	91.2	104.0	86.1	98.2	14.1%	197.9%	
		Capital Outlay	68.8	176.2	28.3	53.8	26.9	13.6	-49.4%	-80.2%	
		Land/Buildings				0.3			N/A	N/A	
	UAF VCR Development Programs & Proj	Total	3,304.8	4,808.1	4,667.5	5,146.5	5,157.8	4,505.6	-12.6%	36.3%	
	UAF Intl Arctic Research Center	Salaries & Benefits	6,552.1	6,805.6	6,986.4	7,894.8	8,341.0	9,269.3	11.1%	41.5%	
		Contractual Services	3,926.1	1,565.4	898.4	4,434.3	1,404.6	1,789.2	27.4%	-54.4%	,
		Travel	619.2	462.0	29.2	265.4	604.9	532.0	-12.0%	-14.1%	
		Commodities	329.2	151.8	159.8	275.1	352.0	153.3	-56.4%	-53.4%	
		Student Aid	101.2	178.7	207.0	193.9	145.3	112.7	-22.4%	11.3%	
		Miscellaneous	137.0	2.4	1.4	73.8	74.0	58.5	-21.0%	-57.3%	
		Capital Outlay	323.4	93.7	380.4	938.4	281.5	16.4	-94.2%	-94.9%	
		Land/Buildings	(196.5)				176.0		-100.0%	-100.0%	
	UAF Intl Arctic Research Center Total		11,791.7	9,259.6	8,662.5	14,075.8	11,379.2	11,931.3	4.9%	1.2%	
	UAF Institute of Arctic Biology	Salaries & Benefits	11,041.6	12,122.2	12,961.2	12,032.4	12,737.5	13,878.4	9.0%	25.7%	
		Contractual Services	2,996.1	3,160.7	2,185.1	3,140.0	3,951.4	4,285.1	8.4%	43.0%	
		Commodities	1,535.3	1,356.0	1,294.1	1,529.1	1,705.3	1,255.2	-26.4%	-18.2%	
		Capital Outlay	586.2	357.8	440.7	614.7	397.1	927.7	133.6%	58.3%	
		Travel	677.2	643.8	78.8	248.0	698.9	760.5	8.8%	12.3%	
		Miscellaneous	386.4	258.8	31.1	13.9	208.2	601.6	188.9%	55.7%	
		Student Aid	358.3	494.5	659.7	475.5	426.4	404.7	-5.1%	12.9%	
		Land/Buildings	57.6	52.9	242.7				N/A	-100.0%	
	UAF Institute of Arctic Biology Total		17,638.6	18,446.7	17,893.4	18,053.6	20,124.8	22,113.1	9.9%	25.4%	
	UAF Geophysical Institute	Salaries & Benefits	26,127.2	28,816.8	31,056.6	32,406.0	36,289.6	41,568.1	14.5%	59.1%	
		Contractual Services	8,955.9	9,013.9	20,759.2	40,027.6	33,187.9	32,467.2	-2.2%	262.5%	
		Land/Buildings	(126.6)	23.0	223.6	489.8	1,907.0	5,598.8	193.6%	-4523.3%	
		Capital Outlay	1,359.5	3,598.3	6,756.4	2,819.3	5,053.3	5,171.2	2.3%	280.4%	
		Commodities	1,685.3	1,756.3	1,906.8	2,574.5	3,487.6	3,992.0	14.5%	136.9%	
		Travel	1,494.5	1,288.2	342.7	1,195.8	2,489.4	2,347.6	-5.7%	57.1%	
		Student Aid	877.4	923.6	953.0	1,159.0	1,307.8	1,230.7	-5.9%	40.3%	
		Miscellaneous	181.8	711.6	676.7	412.5	623.6	491.1	-21.2%	170.1%	
	UAF Geophysical Institute Total		40,555.0	46,131.6	62,674.9	81,084.5	84,346.3	92,866.7	10.1%	129.0%	

									% Change	% Change	
Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	FY23-24	FY19-24	Note
UAF Vice Chancellor for	UAF AK Center for Energy & Power	Salaries & Benefits	2,456.1	3,764.0	4,378.4	4,439.5	5,799.0	8,146.3	40.5%	231.7%	
Research		Contractual Services	875.3	987.6	1,818.2	2,408.6	3,261.7	2,964.8	-9.1%	238.7%	
		Capital Outlay	486.6	656.9	634.8	230.4	684.2	552.7	-19.2%	13.6%	
		Travel	167.5	131.0	29.9	155.9	386.2	435.8	12.8%	160.1%	
		Commodities	217.1	206.2	168.9	259.5	421.5	298.0	-29.3%	37.3%	
		Land/Buildings	(19.8)	206.6	(13.0)	(30.5)	(40.4)	230.6	-670.9%	-1265.1%	
		Student Aid	26.0	77.1	100.1	104.0	88.5	155.0	75.2%	495.1%	
		Miscellaneous	85.6	233.7	32.0	119.6	153.6	102.3	-33.4%	19.5%	
	UAF AK Center for Energy & Power Total	al	4,294.4	6,263.0	7,149.4	7,686.9	10,754.2	12,885.5	19.8%	200.1%	
UAF Vice Chancellor for Resea	arch Total		80,108.7	87,243.2	102,927.4	127,911.3	135,472.8	150,046.3	10.8%	87.3%	
Grand Total			432,862.8	424,976.6	452,297.5	501,077.0	523,165.7	580,838.1	11.0%	34.2%	

⁽¹⁾ In FY23, University Relations and Development were combined into one singular unit titled "University Advancement."

⁽²⁾ In FY24, eCampus became part of the newly developed Center for Teaching and Learning.

⁽³⁾ In FY24, the College of Rural and Community Development (also known as Rural College) was renamed to the College of Indigenous Studies.

⁽⁴⁾ Procurement & Contracts Services became a stand-alone unit in FY19 and joined the UA System Office in FY20.

⁽⁵⁾ In FY24, Nanook Technology Services is the new name for UAF's Office of Information Technology.

Award values in this report are a snapshot as of November 3, 2024.

- UAF currently has a total of 550 approved proposals from FY24, a 9% increase at the time of this report. Note that the submitted number reflects data in Banner which relies on manual updates, and may increase once all data is updated.
- Currently, FY24 total award values (measured in dollars) are 23% lower than FY23 levels, while total award count is 14% lower than FY23 levels.
- In FY24, the Geophysical Institute accounted for 24% of proposal submissions, CFOS 18%, INE 12%, IARC 9% and IANRE 6%.
- The Geophysical Institute accounted for 39% of awarded funds, UAF Developmental Program and Projects 11%, CFOS 11%, ACEP 9%, and IAB 7%.

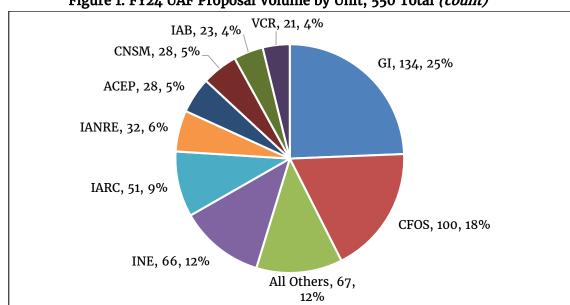
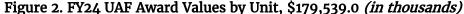
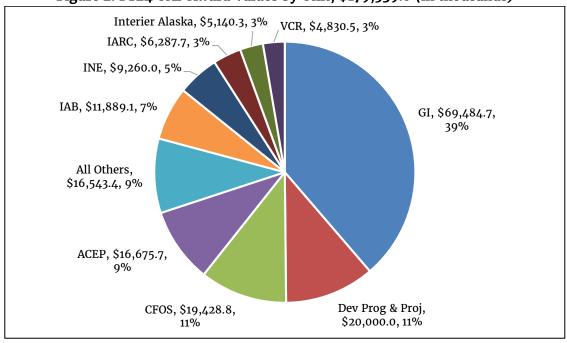


Figure 1. FY24 UAF Proposal Volume by Unit, 550 Total (count)





Units	FY20	FY21	FY22	FY23	FY24
KUAC FM-TV					
Proposal	8	9	3	6	12
Award Count	8	4	1	0	6
Award Values (\$ thousands)	\$1,387.6	\$1,070.2	\$20.0	\$0.0	\$922.0
Avg Award Amount (\$ thousands)	\$173.5	\$118.9	\$6.7	\$0.0	\$76.8
UAF AK Center for Energy & Power	. 122				
Proposal	29	36	26	33	28
Award Count	11	17	11	9	6
Award Values (\$ thousands)	\$1,710.5	\$7,730.8	\$8,703.8	\$4,202.7	\$16,675.7
Avg Award Amount (\$ thousands)	\$59.0	\$214.7	\$334.8	\$127.4	\$595.6
UAF Bristol Bay Campus			, , , , ,		, , , , ,
Proposal	3	5	4	3	5
Award Count	2	0	1	3	2
Award Values (\$ thousands)	\$284.7	\$0.0	\$3,999.9	\$145.0	\$289.3
Avg Award Amount (\$ thousands)	\$94.9	\$0.0	\$1,000.0	\$48.3	\$57.9
UAF CEM Engineering & Computer Science		·	. ,	., ,	
Proposal				1	1
Award Count				1	o
Award Values (\$ thousands)				\$39.5	\$0.0
Avg Award Amount (\$ thousands)				\$39.5	\$0.0
UAF CEM Institute of Northern Engineering				,3,,3	·
Proposal	73	61	61	73	66
Award Count	32	38	23	38	23
Award Values (\$ thousands)	\$11,005.3	\$12,610.8	\$4,555.3	\$22,223.8	\$9,260.0
Avg Award Amount (\$ thousands)	\$150.8	\$206.7	\$74.7	\$304.4	\$140.3
UAF Chukchi Campus	+- 5	+===,	+7-7-7	+3-4-4	+-45
Proposal	5	2	4	1	3
Award Count	2	2	1	1	2
Award Values (\$ thousands)	\$107.0	\$87.0	\$25.0	\$14.0	\$553.5
Avg Award Amount (\$ thousands)	\$21.4	\$43.5	\$6.3	\$14.0	\$184.5
UAF CNSM Natural Science and Mathematics			· •		
Proposal	26	21	15	18	28
Award Count	8	9	9	8	7
Award Values (\$ thousands)	\$826.2	\$7,817.9	\$1,209.0	\$1,604.6	\$460.8
Avg Award Amount (\$ thousands)	\$31.8	\$372.3	\$80.6	\$89.2	\$16.5
UAF College of Business & Security				·	
Proposal	2	5	3		
Award Count	1	1	3		
Award Values (\$ thousands)	\$3.5	\$212.8	\$240.7		
Avg Award Amount (\$ thousands)	\$1.8	\$42.6	\$80.2		
UAF College of Fisheries and Ocean Sciences					
Proposal	102	121	108	95	100
Award Count	45	57	47	42	34
Award Values (\$ thousands)	\$14,550.5	\$19,951.5	\$17,463.3	\$28,629.2	\$19,428.8
Avg Award Amount (\$ thousands)	\$142.7	\$164.9	\$161.7	\$301.4	\$194.3
UAF College of Liberal Arts					· · ·
Proposal	9	10	8	2	3
Award Count	4	4	1	1	1
Award Values (\$ thousands)	\$213.5	\$830.0	\$34.2	\$25.0	\$2.8
Avg Award Amount (\$ thousands)	\$23.7	\$83.0	\$4.3	\$12.5	\$0.9
UAF Community and Technical College					
Proposal	1	2	3	2	4
Award Count	1	1	2	2	1
Award Values (\$ thousands)	\$60.0	\$41.6	\$62.2	\$90.7	\$125.0
Avg Award Amount (\$ thousands)	\$60.0	\$20.8	\$20.7	\$45.4	\$31.3
(11111111111111111111111111111111111111				, 12-1	

UAP Developmental Programs and Projects	Units	FY20	FY21	FY22	FY23	FY24
Award Count	UAF Developmental Programs and Projects					
Award Count	Proposal			1	1	1
Avg Award Amount (\$ thousands) \$94,7 \$0.0 \$20,000.0				1	0	1
Avg Award Amount (\$ thousands) \$94,7 \$0.0 \$20,000.0	Award Values (\$ thousands)			\$94.7	\$0.0	\$20,000.0
Proposal	The state of the s				\$0.0	· ·
Proposal				.,,,,	· .	. ,
Award Values (\$ thousands)				1		1
Award Values (\$ thousands) \$1,000.0 \$0.0 Avg Award Amount (\$ thousands) \$1,000.0 Avg Award Amount (\$ thousands) \$108 Award Count	_					0
Avy Award Amount (\$ thousands)						\$0.0
Proposal	· · · · · · · · · · · · · · · · · · ·					
Proposal				\$1,000.0		ψο.σ
Award Count		168	153	110	101	13/
Award Values (\$ thousands)	_			•		
Avg Award Amount (\$ thousands) \$613.0 \$394.2 \$216.5 \$1,119.4 \$518.5						
Proposal	The state of the s					
Proposal			ψ39 4. 2	Ψ210.)	γ1,119.4	ر.بارچ ا
Award Count						2
Award Values (\$ thousands) \$0.0 \$130.0 \$	_					2
Avg Award Amount (S thousands) So.0 S130.0						\$260.0
Proposal	· · · · · · · · · · · · · · · · · · ·	·				
Proposal		30.0				\$130.0
Award Count 27 35 31 19 13		/2	E /	28	/1	22
Award Values (\$ thousands) \$2,989.4 \$9,212.6 \$7,483.0 \$22,166.4 \$3,308.9 Avg Award Amount (\$ thousands) \$69.5 \$170.6 \$196.9 \$540.6 \$103.4 \$\$\$ UAF Institute of Arctic Biology						_
Avg Award Amount (\$ thousands) \$69.5 \$170.6 \$196.9 \$540.6 \$103.4		•		-		_
Proposal	The state of the s					
Proposal		\$09.5	\$170.0	\$196.9	\$540.0	\$103.4
Award Count 27 42 27 20 19 Award Values (\$ thousands) \$5,490.3 \$37,262.7 \$19,531.5 \$5,425.7 \$11,889.1 Avg Award Amount (\$ thousands) \$85.8 \$471.7 \$406.9 \$180.9 \$516.9 UAF Intercollegiate Athletics Proposal 3 1 1 4 4 4 8 5 3 8 5<		6.1			20	22
Award Values (\$ thousands) \$5,490.3 \$37,262.7 \$19,531.5 \$5,425.7 \$11,889.1 Avg Award Amount (\$ thousands) \$85.8 \$471.7 \$406.9 \$180.9 \$516.9 UAF Intercollegiate Athletics Proposal 3 1 1 4 1 1 4 1 4 4 8 2 2 3 4 8 2 2 3 3 3 3 4 8 2 2 2 3 3 3 4 8 2 2 2 3 3 3 4 8 2 2 2 3 3 3 4 8 2 2 2 3 3 3 4 8 2 2 2 3 3 3 4 8 2 2 2 3 3 4 4 8 2 2 2 3 3 4 4 8 2 <t< td=""><td></td><td></td><td></td><td></td><td>_</td><td>_</td></t<>					_	_
Avg Award Amount (\$ thousands)		•	•	· · · · · · · · · · · · · · · · · · ·		
UAF Intercollegiate Athletics	The state of the s					· ·
Proposal		\$85.8	\$471.7	\$406.9	\$180.9	\$516.9
Award Count 1 1 1 1 1 1 1 1						
Award Values (\$ thousands) \$10.0 \$6.5 Avg Award Amount (\$ thousands) \$3.3 \$66.5 UAF Interior Alaska Campus Proposal 4 8 2 2 2 3 3 Award Count 1 2 1 0 \$3 Award Values (\$ thousands) \$2,248.1 \$1,797.0 \$154.0 \$0.0 \$5,140.3 Avg Award Amount (\$ thousands) \$562.0 \$224.6 \$77.0 \$0.0 \$1,713.4 UAF International Arctic Research Center Proposal 56 69 58 52 51 Award Count 31 53 26 18 11 Award Values (\$ thousands) \$58,045.5 \$21,298.1 \$5,443.5 \$17,250.2 \$6,287.7 Avg Award Amount (\$ thousands) \$1,036.5 \$308.7 \$93.9 \$331.7 \$123.3 UAF Kuskokwim Campus Proposal 1 5 7 6 4 Award Count 1 4 4 5 1 Award Values (\$ thousands) \$7.0 \$2,370.9 \$2,318.0 \$4,095.6 \$145.2 Avg Award Amount (\$ thousands) \$7.0 \$474.2 \$331.1 \$682.6 \$36.3 UAF Nanook Technology Services Proposal 1 3 1 3 1 Award Count 1 2 0 0 Award Count 1 2 0	_					
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Award Count 31 53 26 18 11 Award Values (\$ thousands) \$58,045.5 \$21,298.1 \$5,443.5 \$17,250.2 \$6,287.7 Avg Award Amount (\$ thousands) \$1,036.5 \$308.7 \$93.9 \$331.7 \$123.3 UAF Kuskokwim Campus Proposal 1 5 7 6 4 Award Count 1 4 4 5 1 Award Values (\$ thousands) \$7.0 \$2,370.9 \$2,318.0 \$4,095.6 \$145.2 Avg Award Amount (\$ thousands) \$7.0 \$474.2 \$331.1 \$682.6 \$36.3 UAF Nanook Technology Services Proposal 1 3 1 Award Count 1 2 0 Award Values (\$ thousands) \$194.2 \$859.7 \$0.0						
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Award Count 1 4 4 5 1 Award Values (\$ thousands) \$7.0 \$2,370.9 \$2,318.0 \$4,095.6 \$145.2 Avg Award Amount (\$ thousands) \$7.0 \$474.2 \$331.1 \$682.6 \$36.3 UAF Nanook Technology Services Proposal 1 3 1 Award Count 1 2 0 Award Values (\$ thousands) \$194.2 \$859.7 \$0.0						
Award Values (\$ thousands) \$7.0 \$2,370.9 \$2,318.0 \$4,095.6 \$145.2 Avg Award Amount (\$ thousands) \$7.0 \$474.2 \$331.1 \$682.6 \$36.3 UAF Nanook Technology Services Proposal 1 3 1 Award Count 1 2 0 Award Values (\$ thousands) \$194.2 \$859.7 \$0.0	_	1	5	7	6	4
Avg Award Amount (\$ thousands) \$7.0 \$474.2 \$331.1 \$682.6 \$36.3 UAF Nanook Technology Services Proposal 1 3 1 Award Count 1 2 0 Award Values (\$ thousands) \$194.2 \$859.7 \$0.0		1	4	•	5	1
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Proposal 1 3 1 Award Count 1 2 0 Award Values (\$ thousands) \$194.2 \$859.7 \$0.0		\$7.0	\$474.2	\$331.1	\$682.6	\$36.3
Award Count 1 2 0 Award Values (\$ thousands) \$194.2 \$859.7 \$0.0						
Award Values (\$ thousands) \$194.2 \$859.7 \$0.0	_	1	3	1		
	Award Count	1	2	0		
Avg Award Amount (\$ thousands) \$194.2 \$286.6 \$0.0	Award Values (\$ thousands)	\$194.2	\$859.7	\$0.0		
	Avg Award Amount (\$ thousands)	\$194.2	\$286.6	\$0.0		

Units	FY20	FY21	FY22	FY23	FY24
UAF Northwest Campus					
Proposal		2	2	4	4
Award Count		2	1	2	2
Award Values (\$ thousands)		\$2,906.4	\$26.0	\$177.0	\$749.9
Avg Award Amount (\$ thousands)		\$1,453.2	\$13.0	\$44.3	\$187.5
UAF Office of the Provost					
Proposal	2	2	1	1	2
Award Count	1	1	0	1	1
Award Values (\$ thousands)	\$265.7	\$38.1	\$0.0	\$184.0	\$0.7
Avg Award Amount (\$ thousands)	\$132.8	\$19.1	\$0.0	\$184.0	\$0.4
UAF Rasmuson Library					
Proposal	2	6	5	1	4
Award Count	2	2	1	0	2
Award Values (\$ thousands)	\$54.5	\$33.3	\$37.8	\$0.0	\$1,650.0
Avg Award Amount (\$ thousands)	\$27.3	\$5.6	\$7.6	\$0.0	\$412.5
UAF College of Indigenous Studies		, , , , ,		,	11.3
Proposal	3	4	11	9	11
Award Count	2	3	7	6	4
Award Values (\$ thousands)	\$1,679.5	\$1,269.9	\$4,762.4	\$3,706.7	\$4,322.2
Avg Award Amount (\$ thousands)	\$559.8	\$317.5	\$432.9	\$411.9	\$392.9
UAF School of Education	, , , , , , , , , , , , , , , , , , , 	 	+ 457	¥4 <i>y</i>	Ψ3/2.7
Proposal	4	6	2	2	
Award Count	2	4	0	1	2
Award Values (\$ thousands)	\$270.9	\$3,142.2	\$0.0	\$590.0	\$3,100.0
Avg Award Amount (\$ thousands)	\$67.7	\$523.7	\$0.0	\$295.0	\$775.0
UAF Student Success Services	ψογ.γ	۷٫۷۵٫۱	ψο.σ	Ų29J.U	Ψ//).0
Proposal		1			
Award Count		0			
Award Values (\$ thousands)		\$0.0			
Avg Award Amount (\$ thousands)		\$0.0			
UAF VC Research		φο.υ			
Proposal	12	2	6	10	21
Award Count	10	0	2	6	6
Award Values (\$ thousands)	\$6,553.7	\$0.0	\$2,525.0	\$8,015.0	\$4,830.5
Avg Award Amount (\$ thousands)	\$546.1	\$0.0	\$420.8	\$801.5	\$230.0
UAF Wood Center Student Union	, , , , , , , , , , , , , , , , , , ,	φο.σ	ÿ420.0	ψ001.)	Ψ 230.0
Proposal			2		
Award Count			1		
Award Count Award Values (\$ thousands)			\$10.0		
Avg Award Amount (\$ thousands)			\$5.0		
University of Alaska Museum of the North			ა ე.0		
Proposal	21	20	12	10	2
Award Count	12		13 10	8	3
Award Count Award Values (\$ thousands)	\$750.6	13 \$1,746.0	\$1,051.7	\$1,145.1	3 \$652.1
Avg Award Amount (\$ thousands)	\$35.7	\$87.3	\$80.9	\$114.5	\$217.4
Total Proposal Total Award Count	645	686	553	504	550
	\$318	\$102.500.7	272	236	203
Total Award Values (\$ thousands)	\$211,690.5	\$192,599.7	\$106,515.6	\$232,786.2	\$179,539.0
Total Avg Award Amount (\$ thousands)	\$4,700.3	\$6,004.2	\$5,153.5	\$5,688.3	\$26,655.5

FY20-24 Auxiliary Operations 3.A.1

	Bookstore	CC Misc. Auxiliary	CTC Childcare Lab School	Dining Services	Hess Village Operations	KU Dormitory- Food Service	KU Yupiit Cultural Center	KUC Bookstore	Nanook Recreation	NWC Bookstore
FY20										
Beg Fund Balance	431.8			454.3	748.7	606.7		8.7	344.1	22.3
Revenue	82.1			3,146.2	892.6	208.9		1.4	1,329.3	3.6
Expenditures	59.7			3,247.9	414.6	423.2		2.6	1,555.0	2.4
Net Operations	22.4	0.0	0.0	(101.7)	478.0	(214.3)	0.0	(1.3)	(225.7)	1.1
Transfers	0.9			144.2	0.0	0.0		0.0	(376.5)	0.0
End Fund Balance	453.3			208.5	1,226.7	392.4		7.5	494.9	23.5
Inventory	0.0			0.0	0.0	0.0		0.0	0.0	(2.8)
Total Fund Balance	453.3	0.0	0.0	208.5	1,226.7	392.4	0.0	7.5	494.9	23.5
FY21										
Beg Fund Balance	453.3	0.0		208.5	1,226.7	392.4	0.0	7.5	494.9	23.5
Revenue	181.4	0.0		3,166.7	954.1	302.1	69.6	0.4	1,424.3	1.2
Expenditures	149.5	0.0		3,121.5	593.4	394.2	0.0	0.0	1,065.6	(0.2)
Net Operations	31.9	0.0	0.0	45.3	360.6	(92.1)	69.6	0.4	358.7	1.4
Transfers	0.0	(3.0)		150.0	0.0	(20.0)	0.0	0.0	193.5	0.0
End Fund Balance	485.1	3.0		103.8	1,587.3	320.3	69.6	7.9	660.2	24.9
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	(4.0)
Total Fund Balance	485.1	3.0	0.0	103.8	1,587.3	320.3	69.6	7.9	660.2	24.9
FY22										
Beg Fund Balance	485.1	3.0		103.8	1,587.3	320.3	69.6	7.9	660.2	24.9
Revenue	82.0	0.0		4,070.0	926.3	362.8	99.4	1.3	1,731.7	2.3
Expenditures	46.0	0.0		3,197.2	1,034.6	506.4	202.9	0.0	1,501.7	2.2
Net Operations	36.0	0.0	0.0	872.8	(108.3)	(143.6)	(103.4)	1.3	230.0	0.1
Transfers	0.0	0.0		0.0	0.0	(1.1)	(57.0)	0.0	120.2	0.0
End Fund Balance	521.1	3.0		976.6	1,479.0	177.7	23.1	9.1	770.0	25.0
Inventory	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	(4.4)
Total Fund Balance	521.1	3.0	0.0	976.6	1,479.0	177.7	23.1	9.1	770.0	25.0
FY23										
Beg Fund Balance	521.1	3.0	0.0	976.6	1,479.0	177.7	23.1	9.1	770.0	25.0
Revenue	34.6	0.0	0.1	3,946.2	924.4	184.9	116.3	2.1	1,794.1	4.0
Expenditures	55.7	0.0	0.0	5,615.7	717.0	539.1	279.9	7.6	1,722.5	3.6
Net Operations	(21.1)	0.0	0.1	(1,669.4)	207.3	(354.2)	(163.6)	(5.5)	71.6	0.4
Transfers	0.0	0.0	0.0	0.0	0.0	(15.0)	(24.0)	0.0	186.7	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
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.3)
Total Fund Balance	500.1	3.0	0.1	(692.9)	1,686.3	(161.5)	(116.5)	3.7	654.8	25.4
FY24										
Beg Fund Balance	500.1	3.0	0.1	(692.9)	1,686.3	(161.5)	(116.5)	3.7	654.8	25.4
Revenue	72.5	0.0	313.1	3,909.1	796.8	273.4	102.2	1.9	1,991.9	1.2
Expenditures	73.7	0.0	332.1	6,121.2	612.5	244.9	280.8	0.1	1,661.6	2.1
Net Operations	(1.2)	0.0	(19.0)	(2,212.1)	184.3	28.6	(178.6)	1.8	330.4	(1.0)
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	130.4	0.0
End Fund Balance	498.9	3.0	(18.9)	(2,905.0)	1,870.6	(132.9)	(145.1)	5.5	854.8	24.4
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.3)
Total Fund Balance	498.9	3.0	(18.9)	(2,905.0)	1,870.6	(132.9)	(145.1)	5.5	854.8	24.4

FY20-24 Auxiliary Operations 3.A.1

	Parking	RC AK Native Knowledge Network	RC AK Native Language Ctr Bookstore	RC Residence Life - MacLean	Residence Life Capital Projects	Residence Life Operations	University of Alaska Press	Wood Center	ASG Publications Auxiliary	Res Life Eileen House	Grand Total
FY20											
Beg Fund Balance	1,488.0			50.3	(1,242.4)	1,947.5	(11.4)	280.7			5,129.4
Revenue	1,561.2			84.5	0.0	6,448.1	378.3	221.7			14,357.9
Expenditures	1,458.9			131.0	493.8	4,108.4	647.2	139.3			12,684.0
Net Operations	102.3	0.0	0.0	(46.4)	(493.8)	2,339.7	(268.9)	82.4	0.0	0.0	1,673.9
Transfers	0.0			0.0	0.0	1,570.5	(120.0)	0.0			1,219.2
End Fund Balance	1,590.4			3.8	(1,736.3)		(160.3)	363.1			5,584.2
Inventory	0.0			0.0	0.0	0.0	(66.5)	(10.5)			(79.7)
Total Fund Balance	1,590.4	0.0	0.0	3.8	(1,736.3)	2,716.7	(160.3)	363.1	0.0	0.0	5,584.2
FY21											
Beg Fund Balance	1,590.4		0.0	3.8	(1,736.3)	2,716.7	(160.3)	363.1			5,584.2
Revenue	1,659.4		16.3	116.3	0.0	5,661.5	439.8	33.4			14,026.3
Expenditures	1,582.6		0.0	144.6	129.6	3,648.9	363.5	52.9			11,246.1
Net Operations	76.8	0.0	16.3	(28.3)	(129.6)		76.3	(19.5)	0.0	0.0	2,780.2
Transfers	(3.6)		(5.0)	(55.2)	(1,787.6)	· ′	(120.0)	(24.7)			(522.0)
End Fund Balance	1,670.8		21.3	30.7	(78.2)	· '	36.0	368.3			8,886.4
Inventory	0.0		0.0	0.0	0.0	0.0	(66.5)	(7.3)			(77.8)
Total Fund Balance	1,670.8	0.0	21.3	30.7	(78.2)	3,575.6	36.0	368.3	0.0	0.0	8,886.4
FY22											
Beg Fund Balance	1,670.8	0.0	21.3	30.7	(78.2)	3,575.6	36.0	368.3			8,886.4
Revenue	1,466.9	4.2	51.7	107.7	0.0	7,791.1	65.6	204.3			16,967.1
Expenditures	1,636.2	10.8	41.3	132.1	965.8	4,335.4	403.6	360.4			14,376.5
Net Operations	(169.4)	, ,	10.4	(24.4)	(965.8)	· ′	(338.0)	(156.1)	0.0	0.0	2,590.6
Transfers	0.0	(10.0)	0.0	0.0	0.0	1,000.5	(166.3)	(169.7)			716.6
End Fund Balance	1,501.4	3.4	31.7	6.3	(1,044.0)	· ′	(135.7)	382.0			10,760.5
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.5)			(12.9)
Total Fund Balance	1,501.4	3.4	31.7	6.3	(1,044.0)	6,030.9	(135.7)	382.0	0.0	0.0	10,760.5
FY23	. =										
Beg Fund Balance	1,501.4	3.4	31.7	6.3	(1,044.0)	6,030.9	(135.7)	382.0			10,760.5
Revenue	1,399.1	3.2	108.5	95.4	0.0	7,297.0	16.5	272.2			16,198.6
Expenditures	1,611.7	0.4	79.5	129.7	2,142.7	6,098.7	120.9	253.1			19,377.9
Net Operations	(212.6)	2.7	29.0	(34.3)	(2,142.7)		(104.4)	19.1	0.0	0.0	(3,179.3)
Transfers	0.0	0.0	0.0	(32.8)	(3,269.9)		(120.0)	0.0			(1,275.0)
End Fund Balance	1,288.8 0.0	6.1 0.0	60.6 0.0	4.8 0.0	83.2 0.0	5,229.1 0.0	(120.1)	401.0			8,856.1
Inventory Total Fund Balance		6.1	60.6	4.8	83.2		0.0	(4.5) 401.0	0.0	0.0	(8.8)
FY24	1,288.8	6.1	60.6	4.0	63.2	5,229.1	(120.1)	401.0	0.0	0.0	8,856.1
	4 200 0			4.0	02.2	E 220.4	(420.4)	101.0	0.0	0.0	0.054.4
Beg Fund Balance	1,288.8	6.1	60.6	4.8	83.2	5,229.1	(120.1)	401.0	0.0	0.0	8,856.1
Revenue	1,548.2	2.4	34.5	0.0	0.0	6,527.8	0.0	346.8	124.2	92.1	16,138.3
Expenditures	1,787.2	0.2	72.7	2.7	217.1	6,836.5	120.5	308.2	0.0	99.6	18,773.8
Net Operations	(238.9)	2.2	(38.2)	(2.7)	(217.1)	, ,	(120.5)	38.5	124.2	(7.4)	(2,635.5)
Transfers End Fund Balance	0.0 1 ,049.9	0.0 8.4	0.0 22.5	4.8	0.0 (133.9)	1,500.0 3,420.5	(239.2)	0.0 439.6	0.0 1 24.2	0.0	1,246.0 4,974.6
Inventory	1,049.9	8.4 0.0	0.0	(2.7) 0.0	(133.9)	3,420.5	(1.4) 0.0	439.6 (4.2)	0.0	(7.4) 0.0	4,974.6 (8.5)
Total Fund Balance	1,049.9	8.4	22.5	(2.7)	(133.9)	3,420.5	(1.4)	439.6	124.2	(7.4)	4,974.6

FY20-24 Recharge Schedule Appendix 3.A.2

	Alaska Stable Isotope Facility	CFOS ASLC Analytic Services	CFOS Ocean Acidification RC	CFOS Small Coastal Vessel Recharge	CFOS UAV Gliders Recharge	CLA FRAME Recharge Center	Copy Pool Recharge	Design & Construction	FS Transportation Services
FY20									
Beg Fund Balance	274.1	15.0	55.2	(11.9)	(99.6)	19.9	285.7	1,966.9	633,1
Revenue	413.1	29.7	118.1	29.6	30.0	21.4	164.0	2,373.6	1,158.7
Expenditures	435.4	33.9	73.0	89.4	189.2	27.6	169.3	3,062.0	1,164.4
Net Operations	(22.4)	(4.2)	45.2	(59.8)	(159.2)	(6.2)	(5.3)	(688.5)	(5.7)
Transfers	0.0	0.0	0.0	0.0	0.0	(38.6)	0.0	0.0	15.8
End Fund Balance	251.8	10.8	100.4	(71.7)	(258.8)	52.4	280.4	1,278.4	611.6
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	113.1	39.7	100.4	(146.7)	(109.4)	52.4	329.2	1,348.8	1,564.5
FY21									
Beg Fund Balance	251.8	10.8	100.4	(71.7)	(258.8)	52.4	280.4	1,278.4	611.6
Revenue	349.2	105.2	99.3	50.5	0.0	12.4	68.3	2,875.6	1,135.6
Expenditures	456.7	32.4	57.7	85.3	0.0	17.3	120.8	3,187.3	1,346.1
Net Operations	(107.5)	72.8	41.6	(34.7)	0.0	(4.9)	(52.5)	(311.7)	(210.5)
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5
End Fund Balance	144.3	83.6	141.9	(106.4)	(258.8)	47.5	227.9	966.7	385.6
Inventory	0.0	0.0	0.0	` 0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	93.1	112.5	59.1	(163.4)	(109.4)	47.5	293.2	1,028,5	1,298.0
FY22				` '	,			,	,
Beg Fund Balance	144.3	83.6	141.9	(106.4)	(258.8)	47.5	227.9	966.7	385.6
Revenue	541.8	36.1	33.0	41.6	0.0	0.4	105.2	2,492.7	1,472.7
Expenditures	526.7	75.2	51.8	65.9	99.6	12.6	101.5	2,855.4	1,458.9
Net Operations	15.0	(39.1)	(18.8)	(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	15.4
End Fund Balance	159.3	44.4	123,2	(83.2)	(358.5)	35.2	231.6	604.1	384.0
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	197.9	78.2	50,4	(122.3)	(109.4)	35.2	297.8	663.9	1,208.8
FY23				,	,				,
Beg Fund Balance	159.3	44.4	123,2	(83.2)	(358.5)	35.2	231,6	604.1	384,0
Revenue	363.4	78.3	87.1	99.2	0.0	24.0	160.8	3,463.7	1,075.0
Expenditures	576.1	64.9	82.3	80.6	49.8	18.0	256.7	3,330.3	1,712.4
Net Operations	(212.8)	13.4	4.8	18.6	(49.8)		(95.9)	·	(637.4)
Transfers	0.0	0.0	0.0	0.0	(15.0)	0.0	0.0	0.0	15.9
End Fund Balance	(53.5)	57.8	127.9	(64.6)	(393.3)	41.2	135.7	737.6	(269.3)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	(74.9)	91.6	68.4	(85.7)	(94.4)	41.2	212,1	801.5	182.8
FY24	, ,			` ′	, ,				
Beg Fund Balance	(53.5)	57.8	127.9	(64.6)	(393.3)	41.2	135.7	737.6	(269.3)
Revenue	528.1	47.7	75.9	57.7	0.0	32.8	146.1	3,950.2	1,524.2
Expenditures	540.3	103.8	80.0	89.8	0.0	35.9	207.5	4,114.3	1,716.5
Net Operations	(12.2)	(56.2)	(4.0)		0.0	(3.1)	(61.4)	·	,
Transfers	0.0	0.0	0.0	(60.0)	(393.3)	0.0	0.0	(12.7)	, ,
End Fund Balance	(65.6)	1.7	123.9	(36.7)	0.0	38.1	74.3	586.2	(484.5)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	41.8	35.4	77.6	(39.8)	0,0	38.1	150.7	650.2	(1,576.6)

FY20-24 Recharge Schedule Appendix 3.A.2

	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
FY20									
Beg Fund Balance	(161.8)	179.6	204.0		0.0	(234.9)	(4.5)		60.9
Revenue	185.1	31.1	264.2		53.9	753.5	41.5		43.0
Expenditures	121.9	130.6	364.6		161.1	492.8	40.3		80.4
Net Operations	63.2	(99.4)	(100.4)	0.0	(107.3)	260.7	1.2	0.0	(37.4)
Transfers	0.0	(75.0)	(75.0)		(168.0)	0.0	0.0		0.0
End Fund Balance	(98.5)	155.1	178.5		60.7	25.7	(3.3)		23.6
Inventory	0.0	0.0	0.0		0.0	0.0	0.0		0.0
Total Fund Balance	174.8	155.1	178.5	0.0	60.7	74.9	(3.3)	0.0	53.7
FY21									
Beg Fund Balance	(98.5)	155.1	178.5		60.7	25.7	(3.3)		23.6
Revenue	164.2	339.9	116.4		69.3	121.6	32.0		8.0
Expenditures	91.4	297.9	374.6		167.5	494.3	33.5		24.0
Net Operations	72.8	42.0	(258.3)	0.0	(98.2)	(372.7)	(1.6)	0.0	(16.0)
Transfers	0.0	(105.1)	(250.0)		(94.8)	(96.0)	0.0		0.0
End Fund Balance	(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
Total Fund Balance	256.8	302.2	170.3	0.0	57.3	(208.0)	(4.8)	0.0	37.6
FY22									
Beg Fund Balance	(25.7)	302.2	170.3	0.0	57.3	(250.9)	(4.8)		7.5
Revenue	58.9	347.7	267.7	1.8	78.5	578.3	43.8		1.7
Expenditures	79.7	319.3	552.0	0.8	161.1	694.2	48.1		15.4
Net Operations	(20.8)	28.4	(284.3)	1.0	(82.6)	(115.9)	(4.3)	0.0	(13.7)
Transfers	0.0	(80.6)	(500.0)	0.0	(87.2)	0.0	0.0		0.0
End Fund Balance	(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
Total Fund Balance	226.8	411.2	386.0	1.0	61.9	(323.9)	(9.1)	0.0	23.9
FY23									
Beg Fund Balance	(46.5)	411.2	386.0	1.0	61.9	(366.8)	(9.1)		(6.2)
Revenue	78.9	354.9	395.3	4.0	91.4	800.9	62.3	2.1	62.0
Expenditures	162.8	340.0	555.4	3.1	210.5	807.4	60.2	0.0	15.4
Net Operations	(83.9)	14.9	(160.1)	1.0	(119.0)		2.1	2.1	46.7
Transfers	0.0	(8.7)	0.0	0.0	(90.5)	0.0	0.0	0.0	0.0
End Fund Balance	(130.4)	434.8	225.9	2.0	33.4	(373.4)	(7.0)		40.5
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	142.9	434.8	211.8	2.0	33.4	(314.6)	(7.0)	2.1	70.6
FY24									
Beg Fund Balance	(130.4)	434.8	225.9	2.0	33.4	(373.4)	(7.0)		40.5
Revenue	79.6	412.1	204.3	6.6	81.0	1,001.9	58.8	0.0	0.0
Expenditures	223.9	437.7	508.5	1.8	220.9	980.8	62.8	1.1	0.0
Net Operations	(144.3)	(25.6)	(304.2)	4.8	(140.0)	21.1	(3.9)		0.0
Transfers	(315.0)	75.9	(175.0)	0.0	(91.1)	0.0	0.0	0.0	0.0
End Fund Balance	40.3	333.4	96.7	6.8	(15.4)	(352.2)	(11.0)		40.5
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	322.6	333.4	84.7	6.8	(15.4)	(270.1)	(11.0)	1.1	40.5

FY20-24 Recharge Schedule Appendix 3.A.2

	OIT Telephone Services	Physical Plant Maint & Ops	R/V Sikuliaq Recharge Center	Real Estate Mgmt	Time & Materials Centers	UAMN Specimen Repository	Utilities	VCR Animal Resources Center	Warehouse	Grand Total
FY20										
Beg Fund Balance	438.8	1,044.7	(1,517.7)	163.0	240.9	16.8	2,145.0	34.4	(215.1)	5,532.6
Revenue	1,274.8	6,654.0	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	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	2,953.7	(2.1)	214.3	6.4	(2,140.6)	(12.8)	(100.7)	263.4
Transfers	0.0	208.8	0.0	0.0	220.0	0.0	747.6	0.0	(125.0)	710.5
End 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
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	1,262.2	1,287.3	435.1	160.9	235.2	23.2	1,012.6	19.2	(184.0)	8,238.0
FY21										
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)	(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
Total Fund Balance	1,104.2	774.0	636.8	170.1	234.3	51.7	(1,834.5)	9.7	(281.6)	4,135.2
FY22										
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)	(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
Total Fund Balance	1,089.7	(622.0)	336.1	111.6	128.9	64.4	(14,968.8)	(23.9)	(350.3)	(11,156.1)
FY23										
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)	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
Total Fund Balance	962.8	(1,605.6)	2,869.0	101.3	119.7	47.1	(18,690.5)	(1.4)	(462.8)	(14,941.9)
FY24										
Beg 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)
Revenue	0.0	8,025.1	17,125.8	149.7	486.3	46.3	25,377.3	62.5	14,833.1	74,313.1
Expenditures	0.1	8,547.3	21,249.6	143.4	185.2	23.1	25,102.7	127.8	14,570.4	79,274.8
Net Operations	(0.1)	(522.2)	(4,123.8)	6.3	301.2	23.3	274.6	(65.3)	262.6	(4,961.7)
Transfers	0.0	511.0	0.0	0.0	325.6	0.0	(645.5)	0.0	80.2	(676.9)
End Fund Balance	(96.8)	(2,745.3)	(1,152.9)	107.5	95.2	70.4	(19,590.8)	(64.2)	(287.0)	(23,286.4)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	(96.8)	(2,638.7)	(1,325.2)	107.5	95.2	70.4	(18,336.7)	(66.7)	(280.4)	(22,601.2)

FY20-24 Enterprise Operations 3.A.3

	CEM MIRL Recharge Center	CNSM Veterinary Med Service Ctr	GI Alaska Satellite Facility	GI Chaparral Physics	GI HAARP Recharge Center	ACEP Test	Grand Total
FY20	Center	Service Ctr	Facility	Center (CL)	Center	Facility	
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)		(109.4)		(1,382.2)	(104.8)	
Transfers	0.0	0.0	0.0	(300.0)	` '	(91.5)	` ' '
End Fund Balance	19.3	6.9	66.8	37.8	(2,991.0)	, ,	
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)	
FY21			,		,	,	,
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)
FY22							
Beg Fund Balance	9.4	14.8	2,086.5		(2,376.5)	(658.6)	, ,
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)	, ,	
Transfers	0.0	0.0	(2.0)		(1,120.7)		
End Fund Balance	2.1	(1.0)	2,664.5		(1,464.0)	(565.0)	
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
FY23 Beg Fund Balance	2.1	(4.0)	2 ((4 5		(4.464.0)	(E(E 0)	(2) E
Revenue	2.1	(1. 0) 0.0	2,664.5		(1,464.0) 1,032.4	(565.0) 283.5	636.5 3,849.1
Expenditures	3.9	0.0	2,531.1 2,157.7		2,269.2	316.5	3,049.1 4,747.5
Net Operations	(1.9)	(0.2)	373.5	0.0	(1,236.7)	(33.0)	· '
Transfers	0.0	0.0	2.0	0.0	(1,780.6)	, ,	, ,
End Fund Balance	0.2	(1.3)	3,035.9		(920.1)	, ,	
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)	
FY24	-	(- /			() -)	,	
Beg Fund Balance	0.2	(1.3)	3,035.9		(920.1)	(510.6)	1,604.1
Revenue	73.2	0.5	2,301.8		1,029.6	86.8	3,491.8
Expenditures	0.2	0.2	2,007.0		2,130.9	280.3	4,418.6
Net Operations	72.9	0.3	294.8	0.0	(1,101.3)	(193.5)	
Transfers	0.0	0.0	79.4		(1,810.2)		(1,957.0)
End Fund Balance	73.1	(1.0)	3,251.3		(211.2)	(478.0)	2,634.3
Inventory	0.0	0.0	0.0		0.0	0.0	0.0
Total Fund Balance	73.1	(1.0)	2,941.8	0.0	(357.1)	(478.0)	2,178.9



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

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

MEMORANDUM

DATE: August 28, 2024

TO: Luke Fulp, UA Chief Finance Officer

FROM: Julie Queen, UAF Vice Chancellor for Administrative Services

RE: Auxiliary / Recharge Center Fund Balance Updates & Recovery Plans - REVISED

You have requested more information with respect to a few Auxiliary and Recharge Center negative fund balances, as of the end of the fiscal year (FY24).

Per your request, UAF provides the following plans for the specified Auxiliary and Recharge Centers, to include: 1) a reason for any noted deficits for the period ending on the June 30, 2024 fiscal year (FY24 end), 2) a plan to fund the deficit through increased revenues or reduced expenditures, if applicable, and 3) a recovery timeline of three (3) years, with the exception of the UAF Utilities Recharge Center, which is on a longer term recovery plan.

While these deficits are in specific accounts, UAF's unreserved fund balance (UFB) is and remains positive in FY24, as in previous years.

It is important to note that in some cases "encumbrances" (i.e. funding held/items ordered, but not yet expensed) on or around the timing of the end of the UA fiscal year (FY) do not represent Center operational deficits; rather are a timing issue only, with no operational necessity to remedy. In addition, some Centers operate on a calendar year (CY) basis and do not reflect a deficit in the annual operations.

Details are provided below, along with Recovery Plans where operational deficits are present.

UAF Auxiliaries

The UAF Associate Vice Chancellor for Financial & Business Services and I are aware of the declining revenue trend in the Auxiliaries in recent years, impacted heavily by the COVID-19 pandemic and associated rising costs as operational conditions have significantly changed. We have a process in place to meet with all Auxiliary management teams annually to discuss prior, current and future year trends, including projections, anticipated rate increases or expenditure reductions, and monitor ways to ensure revenues outpace expenditures, over time.

UAF will continue this practice and will provide more regular updates, as may be helpful. I am confident these discussions and planned management actions in the coming year will have a meaningful impact on operational deficits, improving them in FY25 and over the next several years.

Residence Life Capital Projects:

	FUND BALANCE BY FISCAL YEAR								
Fund / Center Title	FUND#	18	19	20	21	22	23	24	25
UAF Residence Life Capital Projects	193012	-	-	(1,242,443)	(1,736,256)	(78,230)	(1,044,033)	83,160	(133,943)
UAF Residence Life Operations	193010	3,587,280	2,865,197	1,947,529	2,716,702	3,575,644	6,030,877	5,229,132	3,420,453

Noted Deficit: In this case, UAF believes the concerning deficit shown at FY end, includes an encumbrance for furnishings related to the deferred maintenance (DM) project in the Moore/Bartlett dormitory. The encumbrance, factored into the fund balance on that date (not shown above), indicates a negative balance of -\$3,190,597 that will be occurring in the RL Capital Projects line, when it posts. This represents furnishings ordered, but not yet delivered. Furniture to complete the DM project is expected to arrive in Sept/Oct 2024 (FY25), and upon delivery, will be inspected, received, and then will transition from an encumbrance to an expense.

Available funding from the Residence Life R&R account (703010) will then be transferred to cover this expense, as appropriate and usual for large-scale, periodic, expenditures of this nature. Residence Life reports the R&R fund will have a remaining positive balance of roughly \$1.6M after this transfer, barring any other changes.

Plan for Recovery: None required, no operational deficit exists.

Timeline: This encumbrance balance does not represent an operational Center fund balance deficit and will be cleared when the R&R funding transfer is processed, anticipated in fall 2024 (FY25).

Dining Services

		FUND BALANCE BY FISCAL YEAR								
Fund / Center Title	FUND#	18	19	20	21	22	23	24	25	
UAF Dining Services	193120	618,438	417,190	454,349	208,500	103,763	976,570	(692,855)	(2,904,961)	

Noted Deficit: Dining Services is experiencing an operational deficit. This trend was reported to UAF financial leadership last year, and monitored actively for a few years prior, due to the impacts of the pandemic, which resulted in fewer resident students on campus who typically pay for fixed dining/meal plans. UAF used some of the one-time federal pandemic-recovery funds over that period to stabilize operations; however, food costs and contractual costs have significantly increased since that time.

UAF contracts for this service through Chartwells, and the contract has gone through significant revision over the course of this tumultuous period, resulting in higher costs for UAF in the near term.

Of note, UAF residential housing participation is up for fall 2024 with 250 new resident students living on campus, which is projected to increase participation in required meal plans. The re-opening of the Moore-Bartlett dormitory towers also enables the re-opening of one of the most profitable food centers (the Campus Cache) which is co-located with a high-density resident student population.

Plan for Recovery: UAF is currently working with Chartwells to limit the Dining subsidy by increasing revenues and decreasing overall expenses. Changes to date include: 1) replacing temporary support staff with experienced permanent onsite management to ensure

advancement of the UAF Dining program and greater responsiveness, 2) UAF increased meal plan prices in FY25 (fall 2024) an average of 5% (individual block types increased between 3% and 7.5%), 3) Chartwells is evaluating and has increased their product pricing to keep up with rising food costs, shipping and other labor increases, and 4) the teams are encouraging greater participation at all campus dining locations. Chartwells is committed to increasing dining marketing, events and engagement.

UAF is also exploring a change in some residential policies for fall 2025 that may include, but are not limited to, migrating from a one-year to a two-year live-on requirement, and adding a stipulation that Athletes receiving room/board-related financial aid live on-campus.

Timeline: The current Dining Services proforma is being updated to reflect the more optimistic enrollment and revenue scenario for fall 2024. The Dining leadership team will work to avoid contributing more to the deficit in the coming years before recovery can be made. UAF will continue to monitor this balance and operational activities throughout FY25 and will work with Dining leadership to reduce the deficit over the next three (3) years. It is a challenge to recover a prior year deficit at the same time as achieving break-even operations; therefore, if Dining Services will need more time to address this, UAF will update the System Office as the recovery progresses.

UAF Recharge Centers

Utilities

		FUND BALANCE BY FISCAL YEAR							
Fund / Center Title	FUND#	18	19	20	21	22	23	24	25
UAF Utilities	173012	5,570,290	3,603,969	2,145,006	(743,132)	(3,709,802)	(16,659,434)	(20,249,563)	(19,360,498)
	173085	-	-	-	-	-	-	(261,290)	(230,281)
	179312	1,929,685	1,892,822	1,423,855	1,755,730	1,875,317	1,690,674	1,820,313	1,254,073
UAF Utilities, SubTotal		7,499,975	5,496,791	3,568,861	1,012,597	(1,834,484)	(14,968,759)	(18,690,541)	(18,336,707)

Noted Deficit: Utilities operations (173012) have a known and significant deficit in excess of -\$18M moving into FY25. This deficit is the result of compounding factors, including the pandemic and then a major turbine/equipment failure triggered by a power surge during a severe winter storm, requiring UAF to maintain operations without the usual revenues to support the utility operations for the defined period.

With respect to the utility operations during the pandemic, unfortunately the one-time federal recovery funding was not allowable to help supplement utility expenses. Fixed costs remained the same, but use of water/sewer/electric was much lower (with unpopulated buildings), so when billed, the rate structure did not enable UAF to recoup those full costs, as would be typical. When the turbine failure occurred, this contributed over \$13M in new and unplanned expenses to the initial operational deficit.

UAF has been working to address this deficit since it started trending downward more rapidly, and has updated its billing procedures to ensure the Center is capturing all costs, including new and higher maintenance costs within the plant. Utilities has a planned over-recovery scheduled into the FY25 rates, already in use.

Plan for Recovery: UAF is working collaboratively with the UA General Counsel's Office and UA Risk to recover as much of the turbine claim as the insurance policy allows for. UAF is subject to a waiting period and a deductible that cannot be recovered through insurance. UAF has already recovered \$2.8M from the turbine failure and anticipates additional recovery of

another \$4.3M initially, with another potential increment of an estimated \$2.3M (excluding interest or other payments for damages/legal actions). If successful, UAF may be able to recover an estimated \$9.4M in total, which is subject to change as negotiations are ongoing.

UAF has planned an over-recovery of \$2.2M in FY25 into current Center rates, and will continue to sell excess power to GVEA through the Power Purchase Agreement (PPA) with net revenue that will support recovery of the fund balance deficit, barring any other major maintenance needs, critical failure or repair expenses.

Timeline: Utilities is estimating a seven (7) year recovery period. Substantial gains may be made in the near term, as the turbine claim payment is resolved. If the insurance recovery is less than anticipated, UAF will be required to continue to manage further recovery within the rate schedules, continued excess power sales, and/or planned subsidies. UAF will continue to monitor progress in this area, and will reevaluate after the turbine claim is resolved.

Sikuliag Operations

				FUI					
Fund / Center Title	FUND#	18	19	20	21	22	23	24	25
R/V Sikuiaq Recharge Center	173198	-	-	896,581	1,099,980	507,653	577,066	770,151	620,588
	173199	1,729,483	2,802,043	142,813	824,092	1,284,454	416,860	1,335,004	665,707
	179370	(15,052)	(15,052)	(541,007)	(1,000,955)	(606,336)	(134,993)	(101,935)	(172,314)
	173150	486,655	762,026	(155)	-	-	-	-	111
	173151	-	-	418,204	626,405	1,548,310	2,180,850	2,392,462	1,911,931
	173170	508,741	(803,460)	-	(1,553)	(16,852)	(16,853)	(16,851)	(16,851)
	173171	-	-	(2,974,357)	(1,112,875)	(2,080,411)	(2,686,819)	(1,509,804)	(5,754,493)
R/V Sikuliaq Recharge Center, SubT	otal	2,709,826	2,745,556	(2,057,921)	435,093	636,817	336,111	2,869,026	(2,745,321)

Noted Deficit: The *Sikuliaq* operations run on a CY basis, supported by a Cooperative Agreement (CA) with the National Science Foundation (NSF). The deficit fund balance that appears on June 30 (at FY end) is not reflective of the ship operations on a CY basis, nor does it reflect an actual or projected deficit within the operations of the *Sikuliaq*.

Connected with the CA, a Recharge Center is used to handle projected annual operating expenses to support multiple users/agencies/PIs that are contained in the annual Sikuliaq proposal and report. The NSF provides an annual provisional rate, which at the end of the year is fully reconciled by rebilling all agencies/users with the final Day Rate. This rate is established at the end of the CY once all costs and days of ship use are known. This is an usual year, in that a new CA is being finalized, resulting in a difference between the provisional rates and the expected new (higher) day rates.

Plan for Recovery: All operational costs, including maintenance for days booked (light or heavy) are borne by the NSF (and other users), regardless of ship days used, by the end of the CY reporting period.

Under NSF's guidance, the provisional day rate for ship use is lower than actuals. NSF is of the understanding that this will be corrected in January 2025, when actuals for CY24 have closed. UAF expects that all vendors/agencies, e.g. NSF, NOAA, ONR, will have paid the difference by the end of February 2025, and the balance of the Center will no longer be negative.

NSF has also indicated that for all Academic Research Fleet vessels, the necessary funding will be provided to continue operations while the renewed CA deliberations are decided. NSF has provided the following assurance that "your institutions have been recommended for forward funding, to ensure continuity of operations through 12/31/2024." As of this writing, UAF has

received \$3.7M in forward funding commitments from the NSF to cover ship operations from August 23, 2024 through CY24, after which UAF expects the new CA to apply.

Timeline: The CY24 provisional rate, required for use by the NSF at this time, is in use. This is a standard operating procedure. Rebilling, based on the final rate (total CY24 expenses divided by the number of ship days) will occur in January 2025 (FY25), and any listed fund balance deficit will be covered by those payments, anticipated in February 2025.

In addition, the National Oceanic and Atmospheric Administration (NOAA) has been billed for (and owes UAF) a substantial amount due from CY23 for science cruises. This \$1.4M payment is delayed from NOAA, stemming from a nationally-known technical payment issue out of the University of Washington Cooperative Institute for Climate, Ocean & Ecosystem Studies (CICOES) Workday processing. UAF has billed and continues to await payment as NOAA works to clear their processing backlog. Once received, this payment will help alleviate some portion of the negative balance, until all other final invoicing at CY end is completed. Some other major agency billings, e.g. \$400,000 from ONR (in mid-September), will be processed over the next few months, mitigating some of the fund balance impacts.

Facilities Services (FS) Maintenance Shop

		FUND BALANCE BY FISCAL YEAR							
Fund / Center Title	FUND#	18	19	20	21	22	23	24	25
UAF Physical Plant Maint & Ops	173008	(27,437)	(14,023)	65,118	62,134	61,018	32,833	(2,685)	(28,528)
	173009	149,421	277,283	979,600	1,119,831	603,349	(755,734)	(1,709,372)	(2,716,808)
	179309	108,476	105,033	97,495	105,370	109,629	100,920	106,501	106,682
UAF Physical Plant Maint & Ops, Sul	Total	230,460	368,293	1,142,213	1,287,334	773,996	(621,981)	(1,605,557)	(2,638,655)

Noted Deficit: FS Maintenance (primarily 173009) is experiencing an operational deficit. This Center is impacted by decreased staffing, when it occurs. The standard shop rates include labor, shop supplies, PPE, supervisor effort, vehicle expenses, fuel, etc. When one or more position vacancies occur, it results in a savings related to the labor cost associated with not filling a position; however, it does not enable UAF to bill the full costs of the shop operations that are calculated annually into the shop rates and related projections. In FY23-FY24, the FS Maintenance shop has not been able to staff necessary positions, resulting in lower billable revenue.

Plan for Recovery: FS Maintenance is working to fill vacant positions, which will allow more maintenance on campus. There is no shortage of work to be done; rather, there is difficulty in hiring additional employees to perform this needed work. In addition, rates will be increased to plan for an over-recovery of approximately \$200,000 per year, and will factor in fixed cost increases. UAF FS will apply a supplement in FY25, and in the future, as necessary to mitigate the deficit fund balance.

Timeline: The projected recovery time period is difficult to achieve in a three (3) year time frame; therefore UAF will strive for a full recovery between four (4) and seven (7) years. As this is heavily impacted by positions vacancy, UAF will continue to work with UA HR to identify ways to improve hiring in a competitive job market. This, in addition to increased rates and planned over-recovery, will reduce this fund balance deficit in the coming years.

Please do not hesitate to contact me with any questions.

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Dan White, UAF Chancellor
Amanda Wall, Associate Vice Chancellor for Financial & Business Services
Jason Theis, Director, UAF Office of Finance & Accounting
Briana Walters, Director, UAF Office of Management & Budget
Wei Guo, UA Controller

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 <u>UA's Goals and Measures</u> and <u>UAF's Strategic Plan</u>. 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 <u>Planning and Budget Committee</u> and through the <u>Strategic Enrollment Planning (SEP)</u> 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 <u>website</u>, 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 vetos. 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

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.¹ 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

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

Appendix 4.B.3



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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

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 <u>uaf.chancellor@alaska.edu</u> or Vice Chancellor Julie Queen at <u>uaf-vcadminservices@alaska.edu</u>.

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



Cahinet	rategic Investment Allo	Cuttons		D	F	Y24 Chance	1101		
Level	Dept	Description		Request Amount		GF Base		1x Investments	
Chancellor	Athletics	Bridge & Structural Support	S		\$	CT15001 (CTT1500 CCT10E0)	\$		
Chancellor	Chancellor's Depts.	Critical Capacity	\$	234,000	\$		\$		
Advancement	University Relations	UR Critical Capacity & Enrollment Marketing Initiatives	\$	750,000	\$		\$		
Provost	CLA	Faculty Support & TAs	S	315,000	\$	7 - 1 - 1	\$	10.000	
Provost	CNSM	Wildlife BA & STEM Faculty Support	S	250,000	\$	125,000	\$	140,000	
Provost	CBSM	Masters in Healthcare Mgmt.	S	300,000	\$	100,000	S	140,000	
Provost	CBSM	MBA In-Person Offerings (Not to Exceed, Net Tuition)	\$	-	\$	100,000	S	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	S	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	S	350,000	\$	150.000	\$	100,000	
VCAS	Nanook Tech Svcs	Technical Support/Capacity	S	1 668,500	\$	111,000	\$	100,000	
VCAS	Fin Svcs/Onboarding	Onboarding & Orientation Support	*\$	150,000	\$	111,000	\$	70,000	
VCAS	Police Dept.	Law Enforcement Officer & Dispatch Support	18	445,000	\$	100,000	\$	70,000	
VCAS	Fire	Deputy Chief & Asst Fire Marshall	2	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	\$	70,000	
VCRCNE	CRCD	Indigenous Student Services Academic Coach (RSS focus)	\$	85,000	\$	-	\$	80,000	
/CRCNE	CRCD	Term Faculty - Indigenous Languages (Yup'ik)	\$	30,000	\$	-	\$	30,000	
CRCNE	CTC	Workforce Dev Faculty Support (Auto/Diesel Heavy Equipment)	\$	60,000	\$	60,000	\$	50,000	
CRCNE	CTC	Comprehensive Advising/Academic Advisor	S	70,000	\$	-	\$	60,000	
CRCNE	CTC	LPN Equipment/Medical Assisting Program	\$	30,000	_		\$	30,000	
CSAEM	Financial Aid	Scholarships Manager + Emergency Scholarship Funding (1x)	S	300,000	\$	100,000	\$	100,000	
CSAEM	Financial Aid	Federal Work Study Coordinator	S	110,000	\$	-	\$	80,000	
CSAEM	Enrollment Mgmt.	Enrollment Strategy Contracts/Initiatives	S	350,000	\$	-	\$	300,000	
CSAEM	CSRR/Advising	North Star College Support & Dual Enrollment Expansion	S	200,000	\$	200,000	\$	140,000	
CSAEM	Climate Scholars	Climate Scholars Staff Capacity	\$	225,000	\$		\$	70,000	
entral	Central Scholarships	Nanook Pledge/Strategic Student Aid Support	\$	500,000	\$	300,000	\$	70,000	
ubtotal UAF F	Y24 Investments		_		_	2,281,000		3,200,000	
rand Total UA	AF FY24 Investments	A 4		,,	-	_,,		5,481,000	



To: Chancellor Dan White

From: John Latini & Denae Benson, Federal Relations, UA Office of Government Relations

Date: 4/19/24

Subject: UAF Final Outcomes for FY 24 Federal Appropriations Requests

This memo provides background information and final outcomes, including some historical information, for UAF's FY 24 appropriations requests.

FY 24 UAF Appropriations Requests Background

On behalf of UAF, the UA Office of Government Relations submitted the following requests for FY 24 to the Alaska Members of Congress. Please note that not all requests can be submitted to all Alaska Members due to different rules set by each chamber's Appropriations Committees among other reasons.

FY 24 UAF Earn	nark & Plus Up Re	equests by Alask	ka Member
<u>Description</u>	<u>Murkowski</u>	<u>Sullivan</u>	<u>Peltola</u>
Earmarks (#)	11	-	4
Earmarks (\$)	\$39.2 million	-	\$18 million
Plus Ups (#)	10	6	-
Plus Ups (\$)	\$76.6 million	\$56.5 million	-
Total Requests (#)	21	6	4
Total Requests (\$)	\$115.8 million	\$56.5 million	\$18 million

Congress does not publicly disclose which plus ups Members of Congress support, as a result, we can only track how many earmark requests Senator Murkowski and Congresswoman Peltola supported including how much each Member requested the Appropriations Committees fund. The following chart outlines UAF's earmark requests supported by Members.

FY 24 UAF Earmark Requests Supported by Member					
<u>Description</u>	<u>Murkowski</u>	<u>Peltola</u>			
Earmarks (#)	4	1			
Earmarks (\$)	\$13.6 million	\$110,000			

Ultimately, the Appropriations Committees partially funded all four requests resulting in a total of \$12.1 million. Unfortunately, Troth Yeddha' funding was reduced by the Appropriations Committees from \$3 million that Senator Murkowski requested to \$1.5 million.



UAF FY 24 Federal Appropriations Requests Funded Project List

The following list is all the projects funded in one of the FY 24 Appropriations bills for UAF. The Federal Relations Team will be working with the appropriate POC to ensure instructions are received to access the funds (this can take a few months).

Project Title	Request Type	<u>UA POC</u>	FY 24 Final Amount
Preserving Alaska Native Culture, Knowledge, and History	Earmark	Karen Jensen	\$1,500,000
Alaska Radiocarbon Research and Development	Earmark	Nicole Misarti	\$3,500,000
Troth Yeddha'	Earmark	Charlene Stern	\$1,500,000
UAF Childcare	Earmark	Julie Queen	\$5,600,000
Suicide Prevention on OCONUS Installations	Plus Up	James Morton	\$2,000,000
Forecasting Development of Arctic Maritime and Permafrost Conditions	Plus Up	Andy Mahoney	\$2,000,000
RISE-UP Initiative	Plus Up	Mark Billingsley	\$9,000,000
Ocean-Ice-Atmosphere Observation (PISCES)	Plus Up	Hajo Eicken	\$2,000,000
Arctic Coastal Mapping	Plus Up	Erin Trochim	\$7,000,000
USArray	Plus Up	Mike West	\$3,000,000

UAF Federal Appropriations Requests Historical Outcomes

The following chart outlines UAF's earmark and plus ups outcomes by fiscal year for historical and reference purposes.

UAF Earmark & Plus Up Outcomes by Fiscal Year						
<u>Description</u>	FY 22	FY 23	FY 24	FY 22-FY 24		
Earmarks (#)	3	3	4	10		
Earmarks (\$)	\$6 million	\$3.5 million	\$12.1 million	\$21.6 million		
Plus Up (#)	7	10	5	22		
Plus Up (\$)	\$35.5 million	\$67 million	\$18 million	\$120 million		
Total Requests (#)	10	13	9	32		
Total Requests (\$)	\$41.5 million	\$70.5 million	\$30.1 million	\$142.1 million		

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

Governor's proposed FY25 budget supports strategic investment in UA

Dec. 14, 2023

Dear University of Alaska Community,

Governor Dunleavy released his FY25 budget proposal today. It partially funds key Board of Regents' budget priorities, including compensation, fixed cost increases, and progress toward UAF achieving Tier 1 research status. The Governor's budget office has emphasized both his commitment to working with us and his support for UA. We appreciate those commitments, and the support the budget provides for our high-quality academic, workforce development, and research programs that empower Alaska and Alaskans.

The budget released today represents a starting point for budget discussions in Juneau next legislative session. It does not yet include funding for deferred maintenance, which is among the Regents' highest priorities. These needs are critical. As the legislative session gets underway, we will continue to work with the Governor and Legislature to advocate for these priorities. For budget details, see the Office of Management and Budget FY25 documents. You can also view a comparison between the budget released today and the Regents' original budget request here.

Budget Summary

The operating budget funds some of the Regents' priorities included in their November budget request:

- \$6.1 million in state funds to support negotiated compensation increases for faculty and staff. This is about \$8.6 million less in state funds than the Regents requested to cover those increases. UA remains committed to providing competitive total compensation packages, including employee benefits, across the system, and will work with the Governor and Legislature to be able to do so.
- \$4.5 million in state funds to cover unavoidable fixed cost increases. This is about \$4 million less in state funds than the Regents requested to cover rising property insurance premiums, cyber security, and utility costs. Again, we'll work with the Governor and Legislature to reach a solution.

The budget also holds tuition rates flat for FY25. While these rates may rise in future years, maintaining affordability and accessibility for our students remains a top priority.

The FY25 capital budget focuses on projects to jumpstart future growth and success:

• \$10 million in state funds to support the University of Alaska Fairbanks' (UAF) goal to achieve Tier 1 (R1) Research Status. UAF currently ranks as an R2, within the top 7% of U.S. universities in research achievement. Attaining R1

- status would place UAF within the top 4% of U.S. research universities and have wide-ranging positive impacts on UAF, the UA system, and Alaska's economy.
- \$5 million in state funds to support ACUASI's drone research and development capabilities. ACUASI continues to be a national leader in drone testing and research, and these funds will support their ongoing projects.
- \$2.2 million in state general fund match for the Alaska Railbelt Carbon Capture & Sequestration Project at UAF This was included in our original budget request, but was conditional on receipt of a Department of Energy (DOE) grant. UAF received that grant, so the funds cover the required state match.
- \$1 million in state funds for Alaska Energy Data Storage and Access Revitalization Project These funds will support a recommendation from the Alaska Energy Security Task Force and are a priority of the Governor.

Multiple years of fiscal stability have resulted in strong enrollment growth, increased competitively funded research, and growing public confidence in our university system. Alaskans understand that UA empowers Alaska, and the programs and community connections at UAA, UAF, and UAS are focused on meeting the overwhelming workforce needs statewide. We'll continue working with the Governor, Legislature, and the Board of Regents to maintain our positive trajectory, and build a sustainable future for our University and state.

Thanks for all you do to help our students achieve success.

Wishing you a safe and happy holiday season,

Pat Pitney President University of Alaska



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DATE: May 24, 2024

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 for Student Affairs & Enrollment Management Theresa Bakker, Interim Executive Director of University Advancement

Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor

RE: FY25 Budget Planning Guidance

As we have discussed in Core Cabinet, this memo serves to document our FY25 budget planning scenario prior to the conclusion of the Alaska Legislature and Governor's regular budget process.

To date, based on UA budget guidance, we are assuming the full UA compensation appropriation, to include the graduate student workers contract, will be retained in the FY25 operating budget.

Our fixed cost increases are estimated at \$10 million moving into FY25, which is below the amount that would be allocated to UAF, even if maintained in the Governor's final budget. For this reason, our FY25 planning scenario must include a reallocation specifically targeted to central fixed costs, in addition to a smaller reallocation for strategic investments.

Among a few other items, the operating budget also contains funding to help UAF achieve R1 research status, made up of \$5.4 million in base unrestricted general fund (UGF), \$12.5 million in one-time funds from the Higher Education Investment Fund (HEIF), and \$2.1 million in UA receipts (total \$20 million). This shows an excellent commitment to UAF's research mission and strategic goals, which we hope will be retained in the FY25 final budget.

The capital budget contains one UAF high priority facility modernization project which was supported by the Legislature at \$10.5 million. Additional investments include ACUASI (\$10 million), an ACEP energy storage project (\$1 million), and funding and match requirements for an Alaska Railbelt Carbon Capture and Sequestration research project. I will keep you updated as more information becomes available.

As part of UAF's FY25 operating budget planning, I ask that all VCs, with some exceptions, target a 3.7% unrestricted fund (F1) reduction. This includes the Troth Yeddha' Rural College. I ask that the VCRCNE target a 1.6% F1 reduction for all community campuses, because these campuses cover many of their own fixed costs and will continue to do so. This is a substantial

part of addressing the fixed cost increases, noted above. The other strategies include increasing enrollment and developing new revenues.

Although some critical fixed costs increases are currently funded in the Legislature's proposed operating budget, our planning scenario does not yet include an increase in this category. If this changes in the final budget approved by the Governor, we may revisit this planning approach.

Another remaining and significant cost is still uncertain at this time, related to a shortfall in UA staff benefit recovery that occurred between FY23 and FY24. The impact of these staff benefits increases, if fully applied to FY25, is \$9 million across UA. It is possible that UA will be able to negotiate a solution to spread these costs over a three-year timeframe; however, until that is known, UAF is projecting the full impact of these costs will be absorbed within unit/department budgets in FY25. This will mean most units could feel a total impact of roughly 5% on unrestricted funds (a combination of the 3.7% reallocation + higher than usual staff benefit rate increases), which will vary by unit/department. If this situation changes, UAF will consider additional adjustments to increase the reallocation as necessary.

I have asked that VC Queen apply the reallocation as follows:

- \$4.5 million will be directed to central fixed costs.
- \$2 million will be directed to strategic needs, including but not limited to modernizing the student experience which may include facility improvements, student success or enrollment/retention initiatives, and compliance areas including athletics.

VC Queen will provide details on the amounts provided to you for reallocation, so the adjustments can be processed. If you would like to make any adjustments to the application within your management areas, please provide those adjustments to VC Queen or Jason Theis, Director of Finance and Accounting.

Thank you for all that you do for UAF.

Cc: Amanda Wall, AVC Financial and Business Services Jason Theis, Director, Finance and Accounting Briana Walters, Director, Management and Budget

Budget Update: FY25 State of Alaska budget and FY24 Federal Appropriations

July 2, 2024

Faculty and staff,

The governor released the final FY25 State of Alaska budget at the end of last week, followed by a message from President Pitney sharing information about how this year's budget will impact the UA system. I want to share a little more about how UAF fared and how we understand our path forward.

Of the \$331.3 million appropriated to the UA system, UAF received \$164.2 million. This funding makes up approximately 33% of UAF's overall estimated budget, with the remainder largely coming from federal receipts for sponsored projects and research, and tuition and fees. We appreciate the state's commitment to provide funding that allows us to invest in critical programming and projects for the State of Alaska. We feel that this budget is a demonstration of the state legislature's and governor's confidence in UAF.

UAF received funding for many of our top priorities, including our goal to achieve R1 research status, TVEP workforce program support, compensation increases and fixed costs. While we did not receive funding for all of our requests, I am confident we can work together to ensure UAF's critical programs and initiatives continue to receive support. To this end, UAF is reallocating internally in FY25 to address some fixed cost items and to consider modest investments in strategic initiatives.

Operating budget and compensation increases

The UA system received state funds to support a planned 2.5% compensation increase for FY25. Of this, \$8.3 million will come to UAF. These increases for faculty and staff recognize the critical importance of our employees. Thank you for all you do to keep the university running every day. The funding will also cover the new graduate student wages negotiated by the union this spring. The new contract will go into effect on July 1.

The UA system received over \$8.4 million to address rising fixed costs that will support cybersecurity, insurance premiums, and facilities maintenance at UAF and across the universities.

The Alaska Center for Energy and Power will also receive \$200,000 in one-time funding. This is a strategic investment in shaping a more sustainable and resilient energy future.

R1 budget request

I am very happy to share that we will receive an investment in our pursuit of R1! The \$12.5 million allocation in the governor's budget is one-time funding from the Higher Education Investment Fund. This funding is a critical step to achieving our strategic goal of R1 for UAF. And while \$12.5 million is not everything we asked for, this gives us the funding we need to get started and the opportunity to demonstrate success. With those two things, we can work out with the state on the remaining funding that we need to get the job done.

R1 status will help UAF gain global recognition for our research strength, increasing our ability to attract top-tier faculty, staff and students. R1 will also make UAF more competitive for external funding and reduce the percentage of our overall budget that is reliant on state funding. Becoming R1 will have a positive effect on student enrollment, research advancements and the Alaska economy.

So that we could hit the ground running, in the past year we distributed 57 awards to support Ph.D. students in completing their degree, and we opened another round of applications that we can now award with the state's investment. This is very exciting news for UAF and for the state of Alaska.

Thank you to Rep. Will Stapp and the Interior delegation for championing this initiative. We appreciate Governor Dunleavy for awarding these critical funds as an investment in Alaska's future. Also a big thank you to all of the students, employees and community members who advocated for R1 this legislative cycle. Congratulations!

Capital budget

In addition to R1 funding, UAF also received allocations in areas of research excellence and in support of critical facilities modernization and maintenance. Key economic development projects for mariculture, critical minerals and heavy oils research and development funded in a prior state budget were extended to continue the excellent research progress. Additional capital investments include:

- The Alaska Center for Unmanned Aircraft Systems Integration will receive \$6 million in funding. While this is not the full amount requested, ACUASI will continue to advance the field of unmanned aircraft and drone technology and contribute to a growing industry in the state.
- ACEP will receive \$1 million in capital funding to develop and implement a long-term data governance strategy that underlies the Alaska Energy Data Gateway.
- The Alaska Railbelt Carbon Capture and Sequestration Project will receive a total of \$2.22 million in capital funding and \$8.88 million in federal receipt authority. UAF and its project partners submitted an \$11.1 million proposal to the United States Department of Energy to conduct a CO2 storage complex feasibility assessment.
- UAF will also receive \$5.25 million in support of facilities deferred maintenance and modernization projects. Each of these improvements contributes to the student experience and we appreciate the support from the UA Regents, President Pitney, VP Rizk and Director Hutchison, the Interior delegation, and Governor Dunleavy for enabling this work. The UA system and UAF will continue to work on a long-term facilities modernization strategy in the coming years.

Federal funding update

The state capital budget gave UAF the ability to receive \$5.6 million in congressionally directed spending for UAF's child care center. Secured by Sen. Lisa Murkowski, this will allow UAF to renovate and repurpose a portion of the Old University Park facility for children of UAF employees and students. The expanded child care facility helps UAF become a competitive

employer and promotes family-friendly services to support our workforce and community. I am deeply appreciative of Sen. Murkowski's leadership on this issue.

Sen. Murkowski also supported a federal increment for design for the Troth Yeddha' Indigenous Studies Center. This investment will help UAF continue to raise philanthropic and other funding to support the construction of this new, world-class facility and bolster one of UAF's fastest growing academic programs. Other successful FY24 federally supported programs/projects include:

- Arctic coastal mapping
- Alaska radiocarbon research and development
- Forecasting development of Arctic maritime and permafrost conditions
- Ocean-ice-atmosphere observation (PISCES)
- Preserving Alaska Native culture, knowledge and history (Rasmuson Library)
- RISE-UP Initiative
- Suicide prevention on OCONUS installations
- USArray

Our thanks to Executive Director John Latini and Denae Benson for their hard work in Washington D.C. with our federal delegation to make this funding a reality.

Moving forward

In the coming months, the Office of Management and Budget will be working on the FY26 budget items proposed by UAF employees and vetted by the UAF Planning and Budget Committee. I will consider the FY25 budget outcomes and prioritize these new requests with my core cabinet before submitting a request to President Pitney in August, along with a tuition proposal. Select UAF items may be incorporated into the UA FY26 budget request that will be presented to the Board of Regents in the fall.

I want to express my appreciation to UAF fiscal employees for their hard work to close out and restart the fiscal year as we move from FY24 into FY25.

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Thanks for choosing UAF.	

—Dan White, chancellor



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September 23, 2024

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 and Native Education

Owen Guthrie, Vice for Student Affairs and Enrollment Management

Tom Hough, Executive Director of University Advancement

Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor

RE: FY25 Strategic Investment Allocations

This memorandum outlines my FY25 UAF strategic investment decisions and includes general fund (GF) base funding. UAF continues to stabilize critical and core functions with a specific focus on new revenue generation, faculty support, compliance and safety areas. Investments to support increased enrollment and student success align with Strategic Enrollment Plan (SEP) recommendations. High priority program requests that were part of the FY25 Planning & Budget Committee (PBC) process and State of Alaska operating budget request, but were not appropriated funding, were also considered.

	Chancellor's FY25 S	trategic Investments (Internal Base Reallocation)		
Cabinet Level	Department	Description	GF Base	
Chancellor	Athletics	Athletics Structural Support	\$900,000	
Provost	CBSM	CBSM Economics & Healthcare Mgmt.	\$140,000	
Provost	CEM	CEM Energy Resource Engineering	\$70,000	
Provost	CFOS	CFOS Marine Policy	\$70,000	
Provost	CLA	CLA Asst. Professor Communications & TA Support	\$100,000	
Provost	CNSM	CNSM Biology & Wildlife	\$70,000	
VCSAEM	VCSAEM	Student Services & Enrollment Marketing	\$380,000	
VCRCNE	СТС	CTC Public Safety Coordinator	\$60,000	
VCAS	Nanook Tech Svcs	Nanook Tech Svcs Stability	\$70,000	
VCAS	OGCA	Grants & Contracts Support	\$70,000	
EDUA	University Relations	Nanook Mascot & Media Support	\$70,000	
		Total UAF FY25 Investments	\$2,000,000	



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/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 and Business Services
Jason Theis, Director, Office of Finance and Accounting
Briana Walters, Director, Office of Management and Budget



Chancellor's Budget Update: Nov. 21, 2024

UAF hosted the annual Chancellor's Forum on the Budget on Oct. 29th, 2024. At the forum, Vice Chancellor Julie Queen, Vice Chancellor Owen Guthrie, and Director of Office of Management and Budget Briana Walters gave updates on the FY25 budget outcomes, the current FY26 budget status, FY27 funding opportunities, and proposed tuition rate changes for fall 2025. If you were unable to attend, a recording of the event is available on the UAF YouTube page. The following is an update of the topics discussed at the forum, outcomes from the recent Board of Regents meeting, and additional information about the budget process.

UAF FY26 State Budget Request

The UA Board of Regents met in Fairbanks earlier this month and UA recently communicated and <u>approved the FY26 UA Operating and Capital state budget request.</u> Some highlights of the request are detailed below.

Operating Budget

Employee Compensation & Fixed Costs

The University of Alaska (UA) System submitted a compensation request that includes increases for employee groups as included in collective bargaining agreements, and a 2.75% wage increase for unrepresented staff. Faculty contracts (United Academics or UNAC and United Academics Adjunct or UNAD) expire in FY25, and negotiations for FY26 are in progress. Once a tentative agreement has been reached with each group, a state funding request will be made through the appropriate legislative process. Updates on the negotiations are available here.
UA-wide fixed cost increases are also included to help UAF with the rising costs of existing infrastructure requirements (e.g. utilities costs, maintenance and repair), and contractual services (e.g. IT software annual cost increases, custodial services).

Enrollment and Economic Growth

In addition to compensation and fixed costs needs, a \$2.5 million operating budget was approved to help UAF with essential recruitment and retention initiatives as well as for graduation support and economic development for Alaska. Specifically, this includes funding to support strategic enrollment marketing, student advising support, enrollment initiatives in new or growing target markets, technology enhancement, and campus safety.

Athletics

The BoR also approved a \$2.5 million initiative to enhance UAF's competitiveness and excellence in Nanook Athletics. This request ensures a stable operating base for the Athletics program and continued gender equity with scholarships. UAF will continue to earn revenue through the Athletics program, seek and strengthen corporate partnerships and sponsorships, and expand Name Image Likeness (NIL) opportunities for student-athletes. This approval was coupled with a \$2.5 million initiative for UAA Athletics.

A link to the approved operating budget is available here.

Capital Budget

In the capital budget, the BoR approved UAF requests:

- \$18 million for Seward Marine Center infrastructure and shore side ship support (pending a National Science Foundation award for a new dock for the Sikuliaq;
- \$7.5 million of continuation funding to support our goal of achieving R1 Research status;
- \$14 million for Year 4 of the UAF Drone Program;
- \$10 million for energy transitions, carbon monitoring and research compliance;
- \$5 million for agriculture and food systems security research; and
- receipt authority to address increased non-state revenue generation.

Additionally, UA will continue to pursue a deferred maintenance and modernization strategy with the legislature and Governor to ensure our facilities help support UAF's enrollment goals and modern student needs.

A link to the approved capital budget is available <u>here</u>.

Operating and capital requests will go forward to the Governor for consideration, and the Governor will release his initial budget in mid-December. The legislative session begins in January and typically concludes in late spring. The final budget is typically released in May or June.

Tuition Rate Changes Effective Fall 2025

UA proposed modest increases of 3 percent across the board to all resident tuition rates and 5 percent to nonresident rates. The BoR approved the rates at their November meeting. These rate increases are effective Fall 2025. UAF continues to focus on increasing financial aid and scholarships available for students.

Get Involved

Budget planning for FY27 has begun. FY27 begins July 1, 2026 and ends June 30, 2027. 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 future state funding requests, evaluates recommendations from Strategic Enrollment Planning teams, and considers tuition rate changes in a budget context. The committee then recommends funding for well-developed proposals with a high return on investment to the Chancellor for consideration. An RFP for FY27 budget requests has been issued, kicking-off planning for the next state budget cycle.

<u>Strategic Enrollment Planning</u> (SEP), chaired by Vice Chancellor Owen Guthrie, is in its seventh year. SEP has been instrumental in shaping the trajectory of our institution, and your contributions have played a crucial role in its success. Faculty and staff are invited to <u>submit proposals</u> focused on increasing student enrollment, retention and student success.

Both PBC and SEP proposals must demonstrate strong return on investment and are due January 31, 2025.

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 UA 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 UAF matters to you.

Thanks for choosing UAF.

-- Dan White, chancellor

UAF Construction in Progress 5.A.1

TITLE	TPC AUTHORITY *	TPC FUNDED	EXP/ENC **	STATUS/CONSIDERATIONS
Bartlett & Moore Hall Modernization & Renewal	32,500,000	32,500,000	32,167,547	Substantially Complete
Campus Wide Exterior Building Entry Upgrades	1,565,000	1,565,000	1,305,535	Construction in Progress
Campus Wide Interior Hardware Upgrade	1,997,000	1,997,000	1,763,485	Construction in Progress
Duckering 241 Rare Earth Minerals Lab Renovations	1,500,000	1,500,000	1,485,607	Substantially Complete
Duckering Fire Alarm Replacement	1,081,000	997,325	286,068	Design Stage
Fine Arts Salisbury Theater Code Corrections Phase 2	2,100,000	2,070,500	400	Preliminary Planning/Awaiting Funding
Fire and Emergency Services Training and Education	72,000,000	525,000	514,042	Preliminary Planning/Awaiting Funding
Kuskokwim Campus Health Sciences Renovation	2,230,000	2,230,000	1,933,615	Construction in Progress
Museum Planetarium Addition	9,090,850	8,300,000	973,126	Design Complete, Construction starts 9/23/2024
Northwest Campus Foundation Replacement	1,210,500	1,210,500	265,090	Design Stage
Patty Center Pool Code Corrections	8,200,000	7,899,000	227,375	Design Stage
Rasmuson Library Student Success Center	9,000,000	9,029,291	8,720,603	Substantially Complete
Seward Marine Center Vessel Operations Infrastructure	103,000,000	1,553,000	582,147	Preliminary Planning/Awaiting Funding
Troth Yeddha' Indigenous Studies Center And Park	53,000,000	3,820,812	2,814,284	Design Stage/Awaiting Funding
University Park Nanook Child Care	10,000,000	932,077	209,059	Preliminary Planning/Awaiting Funding
Utilities Hess Village Sanitary Sewer	1,431,000	1,431,000	1,344,480	Substantially Complete
Grand Total	309,905,350	77,560,505	54,592,464	
* Total project costs could change over time dependent upon	changes to project s	scope and funding	g availability.	
** Expenditures and encumbrances are current through Aug	gust 31, 2024.			

Note: This project listing represents those with an estimated total project cost in excess of \$250,000 for community campuses and \$1,000,000 for UAF main campus in accordance with BOR Policy Po5.12.075. Other projects that do not meet these dollar thresholds are not listed.

Lessor	Off Campus Lease Description	Building Number	City	FY24 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	\$40,986	2,300	07/01/23	6/30/28	
Unalaska City School Dist.	IA-C Aleutian Learning Center	FL141	Unalaska	\$10,356	1,466	05/05/23	6/30/25	Auto Annual Renewal
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$314,787	50,334	07/01/04	6/30/25	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. Working on FY25 agreement with increased SF.
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 - currently in holdover
North Pacific Research Board	CFOS/MAP Office Space	FL178	Anchorage	\$50,536	2,683	11/01/12	10/31/27	
Petersburg Indian Association	CFOS/MAP Office Space	FL188	Petersburg	\$10,834	500	07/14/22	7/14/27	
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	\$271,177	12,252	12/01/14	11/30/24	Working on updated agreement for FY25
712 W 12th Street LLC	CES 712 W 12th Street office space	FL189	Juneau	\$54,679	2,080	11/01/18	10/31/25	3 one year extensions remain
City of Bethel	Bethel Teen Center	FL086	Bethel	\$0	4,268	4/11/2023	6/30/2033	
SAVEC	SAVEC - Bristol Bay Campus	FL119	Naknek	\$6,900	330	9/25/2023	10/1/2024	Working on new 5 year agreement
Tundra Mgmt/Nordic Calista	MAPTS/CES Nordic Calista Building Space	FL092	Anchorage	\$98,920	5,200	6/1/2020	5/31/2025	1 one year extension remains
SkyKing Investments	ACUASI - Skyking	FL196	Fairbanks	\$34,111	3,000	6/1/2021	5/31/2025	Auto extended to 2027 through 1-year extensions
Stroeker Foundation	Key Bank Center	FL129	Fairbanks	\$50	50	1/1/2023	12/31/2025	Auto Annual Renewal
NACTEC	NWC NACTEC FUA	FL105	Nome	\$0	7,516	9/14/2023	9/14/2026	
ADD Investments	ACUASI Palmer Hangar	FL138	Palmer	\$12,687	3,400	5/6/2024	5/5/2029	
			GRAND TOTAL	\$926,956	84,878			

FY23* Facilities Inventory Total UAF Square Footage (non-lease):	4,116,506
D(1)(a) - Total Percentage UAF Utilized Space Leased:	2.06%

^{*}At the time of this publication, the FY24 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

			FY24 Annual		Renewals		
Building Name	Lessee	City	Payments	Square Feet	through	Expiration	Notes
Orca Building	Independent Living Center, Inc.	Seward	\$26,400	1,290	12/31/25	12/31/2024	
Orca Building	State of Alaska	Seward	\$40,006	1,350	1/31/27	1/31/2026	
Orca Building	Pam's Bookkeeping	Seward	\$16,372	646	9/31/26	9/30/2026	
Orca Building	Prism Optical	Seward	\$8,062	374	1/31/2027	1/31/2027	
Orca Building	Chugachmiut, Inc.	Seward	\$201,134	8,513	3/31/26	3/31/2025	SF increased in February 2024
Orca Building	Rachel Costin	Seward	\$7,003	324	31-Jul-2028	31-Jul-2026	Entered August 2023
Kodiak Seafood Marine Science Center	Blue Evolution	Kodiak	\$3,987	110	12/1/2024	12/1/2024	
Constitution Hall	Campus Barbershop	Fairbanks	\$4,608	200	6/30/24	6/30/24	Agreement with barber ended with FY24. New barber FY25.
Barnette Parking Garage	State of Alaska, DOT	Fairbanks	\$47,017	39 spaces	7/31/28	7/31/25	
Aurora Warehouse	Fairbanks North Star Borough	Fairbanks	\$158,824	16,538	6/30/26	6/30/25	
Margeret Wood Building	State of Alaska, DoA	Dillingham	\$12,343	286	3/15/2029	3/14/25	
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$236,346	6,000	10/31/40	10/31/30	
Matanuska Experiment Farm (MV117/MV112/MV101/MV128)	State of Alaska, Div of Ag	Palmer	\$400	1,763	8/31/23	8/31/23	Ended fall 2023
Matanuska Experiment Farm (MV101)	SoA Fish & Game	Palmer	\$51,662	3,072	4/30/28	4/30/28	
Moore Hall (Cellular Antennas)	The Alaska Wireless Network, LLC (GCI)	Fairbanks	\$25,051	20	10/14/27	10/14/27	
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$43,106	n/a	8/31/28	8/31/23	Land Management working on new agreement
Northwest Campus (NW002/NW007/NW008)	Korea Polar Research Institute	Nome	\$10,200	1,099	9/30/24	9/30/24	UAF working on 5 year renewal
Ecotrust/CES Sublease (FL189)	Ecotrust	Juneau	\$6,000	155	5/17/22	10/31/25	Sublease on a payable lease - month to month
Northwest Campus (NW002/NW007)	UT Battelle	Nome	\$10,500	1,060	8/31/24	8/31/24	Ended with term end date
Kodiak Seafood Marine Science Center	Kodiak Regional Aquaculture Association	Kodiak	\$9,009	355	7/31/25	7/31/25	
Elvey Building Annex	GeoNorth Information Systems, LLC	Fairbanks	\$39,060	1,500	6/30/24	6/30/25	FY25 agreement to decrease space and move to WRRB
Kodiak Seafood Marine Science Center	Alaska Coastal Observations and Research	Kodiak	\$5,954	201	6/30/26	6/30/26	
Joseph E. Usibelli Engineering Learning & Innovation Building	Arctic Engergy Office	Fairbanks	\$29,221	630	12/31/2031	12/31/2026	
Wood Center	Denali State Bank	Fairbanks	\$600	10	6/30/2033	6/30/2028	Entered July 2023
Administrative Classroom Building (CC101)	Native Village of Kotzebue	Kotzebue	\$10,545	296	9/11/25	9/11/25	Entered October 2024
		GRAND TOTAL	\$1,003,409	45,792			

FY23* Facilities Inventory Total UAF Square Footage (non-lease):	4,116,506
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	1.11%

^{*}At the time of this publication, the FY24 Facilities Inventory was not yet complete.

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

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

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

UAF Debt Service Schedule Appendix 5.C.1

Category / Description	Debt Principal Amount Outstanding ^[2]	FY24 ^[3]	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Current Debt												
SERIES S - Def Maint II & Multiple Refinancings	\$ 9,390,000	1,706	1,708	1,579	1,577	1,579	631	289	292	289	291	287
SERIES T - Central Heating and Power Plant (CHPP) G.O.B.	\$ 56,085,000	4,896	4,896	4,900	4,898	4,895	4,896	4,900	4,896	4,895	4,896	4,898
SERIES U - Central Heating and Power Plant (CHPP) M.B.B.	\$ 77,470,000	5,588	5,590	5,588	5,590	5,586	5,586	5,590	5,586	5,587	5,588	5,585
SERIES V - Engineering Building and Re-Finance N, O	\$ 30,185,000	2,417	2,413	2,412	2,413	2,416	2,123	2,118	2,121	2,121	2,118	2,118
SERIES W - Refinance Series P, Q, R	\$ 35,890,000	3,280	3,284	3,417	3,418	3,419	4,659	5,002	4,623	5,410	5,008	-
Sub-Total: Debt Service on Current Debt Issues	\$209,020,000	\$ 17,887	\$ 17,892	\$ 17,896	\$ 17,896	\$ 17,896	\$ 17,895	\$ 17,898	\$ 17,518	\$ 18,302	\$ 17,901	\$ 12,888
Capital Lease												
UAF Student Dining Facility Base Rent Payments [1]	\$ 20,870,000	1,384	1,382	1,382	1,379	1,375	1,375	1,378	1,374	1,373	1,371	1,370
Sub-Total: Current Debt and Capital Lease Pmts	\$ 20,870,000	\$ 19,272	\$ 19,275	\$ 19,278	\$ 19,275	\$ 19,271	\$ 19,271	\$ 19,277	\$ 18,891	\$ 19,675	\$ 19,272	\$ 14,257
Projects with Anticipated Debt Funding												
None	\$ -	-	-	-	-	-	-	-	-	-	-	-
Sub-Total: Debt Service on Anticipated Debt Issues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service and Long-Term Leases	\$229,890,000	\$ 19,272	\$ 19,275	\$ 19,278	\$ 19,275	\$ 19,271	\$ 19,271	\$ 19,277	\$ 18,891	\$ 19,675	\$ 19,272	\$ 14,257

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

Outstanding balance, in dollars, to start FY24 (July 1, 2023).

[3] Amounts are debt payments (principal + interest) in thousands of dollars.



UAF Employee Change Snapshot, Headcount and FTE, Spring 2020-2024 May 2024

Overview

- Spring 2024 reflects continued overall growth in employee headcount and FTE since spring 2021.
 Major contributing factors include: tuition revenue due to enrollment increases; increased
 restricted funding and indirect cost recovery (ICR) from sponsored projects that support the
 research enterprise; and state general fund support is beginning to stabilize. It is expected that
 employee counts will modestly trend upward in some areas as UAF rebounds from several
 consecutive years of budget reductions and UAF focuses on increasing other revenue streams.
- Starting fall 2023, the collective bargaining agreement between the University of Alaska and United Academics resulted in a faculty classification change. The FN ECLS (faculty non-represented) has been reclassified to F9 (regular faculty 12 months). This change is reflected in employee data showing a decrease in FN and an increase in F9.
- This report does not include vacant positions.

Spring Headcount

Table 1. UAF Employee Headcounts, Spring 2020-2024

noyee riedacouries,	, spring	3 2020	2027						
	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Employee Type	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
REGULAR									
Staff	1,191	1,199	1,229	1,333	1,425	234	19.6%	92	6.9%
Faculty	528	516	516	517	531	3	0.6%	14	2.7%
Officers/Sr. Admin	58	60	67	69	74	16	27.6%	5	7.2%
REGULAR Total	1,777	1,775	1,812	1,919	2,030	253	14.2%	111	5.8%
TEMPORARY									
Student	826	711	775	815	890	64	7.7%	75	9.2%
Adjunct Faculty	314	259	299	286	294	-20	-6.4%	8	2.8%
Staff	359	374	341	418	406	47	13.1%	-12	-2.9%
TEMPORARY Total	1,499	1,344	1,415	1,519	1,590	91	6.1%	71	4.7%
Grand Total	3,276	3,119	3,227	3,438	3,620	344	10.5%	182	5.3%

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

- Total UAF employee headcount increased by 5.3 percent from spring 2023 to 2024 (182 employees).
 - Regular employee headcount increased by 5.8 percent from spring 2023 to 2024 (111
 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 4.7 percent from spring 2023 to 2024 (71 employees). This increase is primarily in the student employee category.

Table 2. UAF Employee Headcounts by Employee Class (ECLS), Spring 2020-2024

- r	Stoyee Headcounts by Employee		. , ,				Change	% Change	Change	% Change
Exmployee Type	ECLS	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
REGULAR										
Faculty	F9-Faculty Regular <12mo	483	463	459	470	530	47	9.7%	60	12.8%
	FN-Faculty - Non-Represented	45	53	57	47	1	-44	-97.8%	-46	-97.9%
Faculty Total		528	516	516	517	531	3	0.6%	14	2.7%
Officers/Sr. Admin	FR-Academic Leadership	19	22	26	26	30	11	57.9%	4	15.4%
	EX-Executive Management	39	38	41	43	44	5	12.8%	1	2.3%
Officers/Sr. Total		58	60	67	69	74	16	27.6%	5	7.2%
Staff	XR-Exempt Staff - Regular	584	613	645	708	795	211	36.1%	87	12.3%
	NR-NonExempt Staff - Regular	483	466	457	494	498	15	3.1%	4	0.8%
	CR-L6070 Union - Regular	124	120	127	131	132	8	6.5%	1	0.8%
Staff Total		1,191	1,199	1,229	1,333	1,425	234	19.6%	92	6.9%
REGULAR Total		1,777	1,775	1,812	1,919	2,030	253	14.2%	111	5.8%
TEMPORARY										
Adjunct Faculty	FW-Faculty Non-rep Temp	52	42	61	66	83	31	59.6%	17	25.8%
	FT-Faculty -Temporary	262	217	238	220	211	-51	-19.5%	-9	-4.1%
Adjunct Total		314	259	299	286	294	-20	-6.4%	8	2.8%
Staff	NT-Non-Exempt Staff- Temp	291	302	290	353	381	90	30.9%	28	7.9%
	CT-L6070 Union - Temporary	11	9	10	14	21	10	90.9%	7	50.0%
	XT-Exempt Staff - Temporary	6	5		2	3	-3	-50.0%	1	50.0%
	XX-Exempt Staff - Extended	4	4	2	2		-4	-100.0%	-2	-100.0%
	NX-NonExempt Staff - Extnd	47	54	39	47	1	-46	-97.9%	-46	-97.9%
Staff Total		359	374	341	418	406	47	13.1%	-12	-2.9%
Student	SN-Student -NonFica taxable	481	362	410	464	521	40	8.3%	57	12.3%
	GN-Grad Student FICA non-tax	274	279	302	281	292	18	6.6%	11	3.9%
	ST-Student - FICA Taxable	69	70	59	66	75	6	8.7%	9	13.6%
	GT-Grad Student FICA tax	2		4	4	2	0	0.0%	-2	-50.0%
Student Total		826	711	775	815	890	64	7.7%	<i>75</i>	9.2%
TEMPORARY Total		1,499	1,344	1,415	1,519	1,590	91	6.1%	71	4.7%
Grand Total		3,276	3,119	3,227	3,438	3,620	344	10.5%	182	5.3%

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

- 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 (-46) and the F9 increase (+60) from spring 2023 to 2024.
- Changes in regular staff from spring 2020 to 2024 are primarily due to the increase of XR staff (+211). During this time period, 93 individuals who were NR in 2020 moved into XR positions by 2024. In addition, UAF is hiring to refill vacant positions.

Spring Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE by Cabinet, Spring 2020-2024

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Cabinet	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
UAF Vice Chancellor for Research	393.6	424.9	456.9	504.5	531.6	137.9	35.0%	27.1	5.4%
UAF Provost	691.8	702.8	671.6	703.9	720.2	28.4	4.1%	16.3	2.3%
UAF VC Rural, Community & Native Ed	182.0	181.4	186.4	191.7	199.3	17.3	9.5%	7.6	4.0%
UAF Vice Chanc for Admin. Services	252.2	289.8	292.6	305.0	312.1	59.9	23.8%	7.1	2.3%
UAF VC for Student Affairs & Enroll Mgmt	97.1	104.5	112.9	120.0	125.1	27.9	28.8%	5.1	4.2%
UAF Chancellor	60.0	67.3	70.6	83.5	84.0	24.0	40.0%	0.5	0.6%
Grand Total	1,676.6	1,770.7	1,790.9	1,908.4	1,972.1	295.5	17.6%	63.7	3.3%

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 63.7 FTE (3.3 percent) in all Cabinet areas from spring 2023 to 2024. This is primarily driven by personnel changes under VCR and Provost.

Table 4. UAF Employee FTE by Cabinet and Fund Type, Spring 2023-2024

		Spring	Spring	Change	% Change
Cabinet	Fund Type	2023	2024	23-24	23-24
Vice Chancellor for Research	Unrestricted	152.4	169.6		11.3%
	Restricted	319.0	331.0	-	3.8%
	Recharge	26.4	23.3		-12.0%
	Match	6.6	7.7	1.1	16.7%
Vice Chancellor for Research Total	 al	504.5	531.6	27.1	5.4%
UAF Provost	Unrestricted	481.6	497.9	16.3	3.4%
	Restricted	146.0	167.0	21.0	14.4%
	Recharge	44.9	34.6	-10.3	-23.0%
	Match	31.4	20.7	-10.7	-34.0%
UAF Provost Total		703.9	720.2	16.3	2.3%
VC Rural, Comm & Native Ed	Unrestricted	159.4	160.8	1.4	0.9%
	Restricted	28.1	31.7	3.5	12.6%
	Match	0.1	1.3	1.2	1170.0%
	Auxiliary	4.0	5.6	1.5	37.4%
VC Rural, Comm & Native Ed Tota	il	191.7	199.3	7.6	4.0%
VC for Admin. Services	Unrestricted	127.9	137.3	9.4	7.4%
	Restricted	14.1	14.3	0.2	1.6%
	Recharge	154.4	151.2	-3.2	-2.1%
	Auxiliary	8.6	9.3	0.7	8.1%
VC for Admin. Services Total		305.0	312.1	7.1	2.3%
VC Student Affairs & Enroll Mgmt	Unrestricted	98.3	103.7	5.4	5.5%
	Restricted	3.4	2.8	-0.7	-19.6%
	Recharge	0.5	0.5	0.0	0.0%
	Auxiliary	17.8	18.1	0.4	2.1%
VC Student Affairs & Enroll Mgmt	Total	120.0	125.1	5.1	4.2%
UAF Chancellor	Unrestricted	64.7	66.2	1.5	2.3%
	Restricted	18.8	17.8	-1.0	-5.3%
UAF Chancellor Total		83.5	84.0		0.6%
Grand Total		1,908.4	1,972.1	63.7	3.3%

- Of the VCR total FTE net increase of 27.1, 17.2 are funded from unrestricted funds and 12.0 from restricted funds.
 - Notable unrestricted activity occurred at the Alaska Center for Energy & Power (+5.8) and Geophysical Institute (+12.6).
 - A net increase in restricted-funded activity occurred at Alaska Center for Energy and Power (+6.7) and the VCR office (+12.6).
- The net unrestricted FTE increase under the Provost (+16.3) from Spring 2023 to 2024 was primarily within the College of Engineering & Mines (+7.6), Alaska Sea Grant and MAP (+4.1) and the College of Liberal Arts (+3.8). The 21.0 FTE net restricted fund increase was driven by the Institute of Agriculture, Natural Resources and Extension (+14.4).

Table 5. UAF Employee FTE by Fund Type, Spring 2020-2024

	Spring	Spring	Spring	Spring	Spring	Change	% Change	Change	% Change
Fund Type	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
Unrestricted	1,016.5	1,037.5	1,040.3	1,084.3	1,135.5	119.0	11.7%	51.2	4.7%
Restricted	402.8	454.3	470.6	529.4	564.4	161.7	40.1%	35.0	6.6%
Auxiliary	33.6	28.9	31.3	30.4	33.0	-0.6	-1.8%	2.6	8.5%
Match	33.9	40.2	32.3	38.1	29.7	-4.1	-12.3%	-8.4	-22.1%
Recharge	190.0	209.9	216.4	226.2	209.5	19.5	10.3%	-16.7	-7.4%
Grand Total	1,676.6	1,770.7	1,790.9	1,908.4	1,972.1	295.5	17.6%	63.7	3.3%

- Employees funded from unrestricted sources increased from spring 2023 to 2024 (51.2 FTE or 4.7 percent).
- Roughly 29 percent of all UAF employees are primarily funded from restricted funds. This category increased by 35.0 FTE from spring 2023 to 2024 (or 6.6 percent). This increase demonstrates UAF's dedication to seeking external funding sources and building a world class research institution.



UAF Employee Change Snapshot, Headcount and FTE, Fall 2020-2024 November 2024

Overview

- Fall 2024 reflects continued overall growth in employee headcount and FTE since fall 2020. Major
 contributing factors include: tuition revenue due to enrollment increases; increased restricted
 funding and indirect cost recovery (ICR) from sponsored projects that support the research
 enterprise; and state general fund support is beginning to stabilize. Employee counts will continue
 to modestly trend upward in some areas as UAF rebounds from several consecutive years of
 budget reductions, recovers from the pandemic, and focuses on increasing other revenue streams.
- Starting fall 2023, the collective bargaining agreement between the University of Alaska and United Academics resulted in a faculty classification change. The FN ECLS (faculty non-represented) has been reclassified to F9 (regular faculty 12 months). This change is reflected in employee data showing a decrease in FN and an increase in F9.
- This report does not include vacant positions.

Fall Headcount

Table 1. UAF Employee Headcounts, Fall 2020-2024

	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Employee Type	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
REGULAR									
Staff	1,188	1,176	1,248	1,373	1,465	277	23.3%	92	6.7%
Faculty	508	496	518	523	522	14	2.8%	-1	-0.2%
Officers/Sr. Admin	58	64	69	69	72	14	24.1%	3	4.3%
REGULAR Total	1,754	1,736	1,835	1,965	2,059	305	17.4%	94	4.8%
TEMPORARY									
Student	648	675	687	767	830	182	28.1%	63	8.2%
Staff	407	365	412	411	423	16	3.9%	12	2.9%
Adjunct Faculty	261	276	254	249	276	15	5.7%	27	10.8%
TEMPORARY Total	1,316	1,316	1,353	1,427	1,529	213	16.2%	102	7.1%
Grand Total	3,070	3,052	3,188	3,392	3,588	518	16.9%	196	5.8%

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

- Total UAF employee headcount increased by 5.8 percent from fall 2023 to 2024 (196 employees).
 - Regular employee headcount increased by 4.8 percent from fall 2023 to 2024 (94
 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 7.1 percent from fall 2023 to 2024 (102 employees). This increase is primarily in the student employee category.

Table 2. UAF Employee Headcounts by Employee Class (ECLS), Fall 2020-2024

Table 2. OAT LITT	noyee riedacodines by Employe	e clus.	J (ECE3	<i>)</i> , <i>i</i> att	ZUZU Z					
		Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Exmployee Type	ECLS	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
REGULAR										
Faculty	F9-Faculty Regular <12mo	460	448	469	521	522	62	13.5%	1	0.2%
	FN-Faculty - Non-Represented	48	48	49	2		-48	-100.0%	-2	-100.0%
Faculty Total		508	496	518	523	522	14	2.8%	-1	-0.2%
Officers/Sr. Admin	FR-Academic Leadership	18	26	26	28	30	12	66.7%	2	7.1%
	EX-Executive Management	40	38	43	41	42	2	5.0%	1	2.4%
Officers/Sr. Total		58	64	69	69	72	14	24.1%	3	4.3%
Staff	XR-Exempt Staff - Regular	599	615	668	758	838	239	39.9%	80	10.6%
	NR-NonExempt Staff - Regular	470	443	449	482	490	20	4.3%	8	1.7%
	CR-L6070 Union - Regular	119	118	131	133	137	18	15.1%	4	3.0%
Staff Total		1,188	1,176	1,248	1,373	1,465	277	23.3%	92	6.7%
REGULAR Total		1,754	1,736	1,835	1,965	2,059	305	17.4%	94	4.8%
TEMPORARY										
Adjunct Faculty	FW-Faculty Non-rep Temp	41	48	52	56	78	37	90.2%	22	39.3%
	FT-Faculty -Temporary	220	228	202	193	198	-22	-10.0%	5	2.6%
Adjunct Total		261	276	254	249	276	15	5.7%	27	10.8%
Staff	NT-Non-Exempt Staff- Temp	321	287	354	383	399	78	24.3%	16	4.2%
	CT-L6070 Union - Temporary	5	8	11	12	20	15	300.0%	8	66.7%
	XT-Exempt Staff - Temporary	7	1	2	5	4	-3	-42.9%	-1	-20.0%
	XX-Exempt Staff - Extended	5	2	1			-5	-100.0%	0	N/A
	NX-NonExempt Staff - Extnd	69	67	44	11		-69	-100.0%	-11	-100.0%
Staff Total		407	365	412	411	423	16	3.9%	12	2.9%
Student	SN-Student -NonFica taxable	310	334	345	401	458	148	47.7%	57	14.2%
	GN-Grad Student FICA non-tax	240	286	295	296	303	63	26.3%	7	2.4%
	ST-Student - FICA Taxable	70	53	46	69	61	-9	-12.9%	-8	-11.6%
	GT-Grad Student FICA tax	28	2	1	1	8	-20	-71.4%	7	700.0%
Student Total		648	675	687	767	830	182	28.1%	63	8.2%
TEMPORARY Total		1,316	1,316	1,353	1,427	1,529	213	16.2%	102	7.1%
Grand Total		3,070	3,052	3,188	3,392	3,588	518	16.9%	196	5.8%
	1 1 1 1 1 1 1									

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 all regular faculty now appearing in the F9 category only.
- Changes in regular staff from spring 2020 to 2024 are primarily due to the increase of XR staff (+239). During this time period, 94 individuals who were NR in 2020 moved into XR positions by 2024. In addition, UAF is hiring to refill vacant positions. From fall 2023 to fall 2024, 47 individuals who were NR moved into XR positions.

Fall Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE by Cabinet, Fall 2020-2024

	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Cabinet	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
UAF Provost	698.1	667.9	661.7	686.4	710.1	12.0	1.7%	23.7	3.4%
UAF Vice Chancellor for Research	417.9	437.6	487.8	517.6	531.8	114.0	27.3%	14.2	2.8%
UAF Vice Chanc for Admin. Services	272.3	280.1	295.0	296.8	324.8	52.4	19.2%	28.0	9.4%
UAF VC Rural, Community & Native Ed	179.7	177.3	184.8	186.1	208.0	28.3	15.7%	21.9	11.8%
UAF VC for Student Affairs & Enroll Mgmt	120.6	115.6	120.3	140.3	130.4	9.8	8.1%	-9.9	-7.1%
UAF Chancellor	66.6	71.4	75.1	82.9	91.7	25.1	37.7%	8.8	10.6%
Grand Total	1,755.2	1,749.9	1,824.6	1,909.9	1,996.6	241.4	13.8%	86.7	4.5%

<u>Note 1:</u> 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.

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

Overall, FTE increased 86.7 FTE (4.5 percent) from fall 2023 to 2024.

Table 4. UAF Employee FTE by Cabinet and Fund Type, Fall 2023-2024

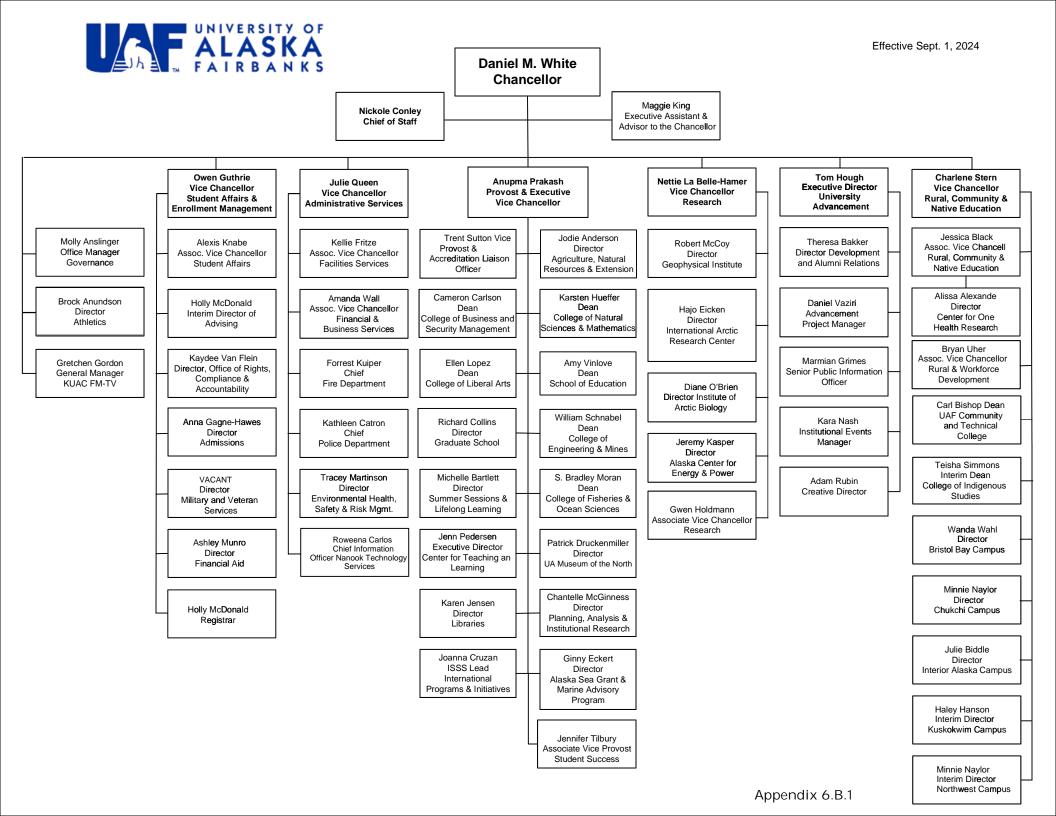
TIE by cabinet and rane		Fall	Fall	Change	% Change
Cabinet	Fund Type	2023	2024	23-24	23-24
UAF Provost	UNRESTRICTED	471.9	485.0	13.0	2.8%
	RESTRICTED	150.0	161.2	11.2	7.5%
	RECHARGE	35.6	34.3	-1.3	-3.7%
	MATCH	28.9	29.6	0.7	2.4%
	AUXILIARY		0.1	0.1	
UAF Provost Total		686.4	710.1	23.7	3.4%
UAF Vice Chancellor for	RESTRICTED	329.3	321.9	-7.4	-2.3%
Research	UNRESTRICTED	154.0	180.7	26.6	17.3%
	RECHARGE	28.2	23.2	-5.1	-17.9%
	MATCH	6.0	6.1	0.1	2.0%
UAF Vice Chancellor for Resea	rch Total	517.6	531.8	14.2	2.8%
UAF Vice Chanc for Admin.	RECHARGE	148.0	159.6	11.7	7.9%
Services	UNRESTRICTED	126.6	142.2	15.6	12.3%
	RESTRICTED	14.3	13.8	-0.5	-3.2%
	AUXILIARY	7.9	9.2	1.3	15.8%
UAF Vice Chanc for Admin. Ser	rvices Total	296.8	324.8	28.0	9.4%
UAF VC Rural, Community &	UNRESTRICTED	156.9	166.6	9.7	6.2%
Native Ed	RESTRICTED	23.3	33.2	10.0	43.0%
	AUXILIARY	5.9	5.5	-0.4	-7.6%
	MATCH		2.6	2.6	N/A
UAF VC Rural, Community & N	ative Ed Total	186.1	208.0	21.9	11.8%
UAF VC for Student Affairs &	UNRESTRICTED	113.4	106.0	-7.4	-6.5%
Enroll Mgmt	AUXILIARY	19.3	20.0	0.8	3.9%
	RESTRICTED	7.1	4.0	-3.2	-44.6%
	RECHARGE	0.5	0.5	0.0	0.0%
	MATCH			0.0	N/A
UAF Vice Chanc for Student Af	fairs Total	140.3	130.4	-9.9	-7.0%
UAF Chancellor	UNRESTRICTED	64.2	72.4	8.3	12.9%
	RESTRICTED	18.8	19.3	0.5	2.7%
UAF Chancellor Total		82.9	91.7	8.8	10.6%
Grand Total		1,909.9	1,996.6	86.7	4.5%

- The net unrestricted FTE increase under the Provost (+16.3) from fall 2023 to 2024 was primarily within the College of Engineering & Mines (+7.6), Alaska Sea Grant and MAP (+4.1) and the College of Liberal Arts (+3.8). The 21.0 FTE net restricted fund increase was driven by the Institute of Agriculture, Natural Resources and Extension (+14.4).
- Of the VCR total FTE net increase of 14.2, there was a 26.6 increased in unrestricted FTE and 7.4 decrease in restricted funding.
 - This was primarily due to changes in funding for individuals under the Geophysical Institute. GI decreased 16.2 FTE in restricted funded individuals and increased 18.1 FTE in unrestricted. Roughly one dozen individuals transitioned their primary funding sources from restricted to unrestricted between fall 2023 to fall 2024, either partial or total funding.
- The VCAS FTE net increase of 28.0 includes 15.6 in unrestricted funds, and 11.7 in recharge.
 - Unrestricted growth occurred in the Office of Grants & Contracts (4.1 FTE), Travel Customer Service Office (2.1 FTE), and the Office of Finance & Accounting (2.1 FTE).
 Departments with growth in recharge were Facilities Services (+7.4 FTE) and Nanook Technology Services (+4.3 FTE).
 - VCAS departments provide a vital role in supporting services across the university.
 Targeted growth in critical areas allows improved efficiency and compliance in areas of administrative processes.
- VCSAEM decreased 9.9 FTE from fall 2023 to fall 2024. The unrestricted decrease of 7.4 includes employees who have moved to other departments, such as one individual who moved from Academic Advising under the VCSAEM to Exploratory Studies & Academic Success under the Provost as part of an advising restructure. The Center for Student Engagement made up the largest part of this decrease (-3.2 FTE). This includes a mixture of individuals who moved departments, changed employee type, (i.e. moving from regular to temporary), and those who have left the university.

Table 5. UAF Employee FTE by Fund Type, Fall 2020-2024

	Fall	Fall	Fall	Fall	Fall	Change	% Change	Change	% Change
Fund Type	2020	2021	2022	2023	2024	20-24	20-24	23-24	23-24
UNRESTRICTED	1,034.1	1,004.8	1,055.1	1,087.0	1,152.7	118.6	11.5%	65.8	6.1%
RESTRICTED	444.4	462.3	485.4	542.8	553.3	108.9	24.5%	10.6	2.0%
RECHARGE	205.8	209.9	221.3	212.2	217.5	11.7	5.7%	5.3	2.5%
MATCH	38.9	45.5	35.3	34.9	38.3	-0.6	-1.5%	3.4	9.8%
AUXILIARY	32.0	27.5	27.5	33.1	34.7	2.7	8.5%	1.6	4.8%
Grand Total	1,755.2	1,749.9	1,824.6	1,909.9	1,996.6	241.4	13.8%	86.7	4.5%

- Employees funded from unrestricted sources increased from fall 2023 to 2024 (65.8 FTE or 6.1 percent).
- Roughly 28 percent of all UAF employees are primarily funded from restricted funds. This category
 increased by 108.9 FTE from fall 2020 to 2024 (or 24.5 percent). This increase demonstrates UAF's
 dedication to seeking external funding sources and building a world class research institution.



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.



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July 21, 2023

TO: Owen Guthrie, V	vice Chancellor for	r Student	Affairs and	l Enrollment	Management

FROM: Daniel M. White, Chancellor

RE: Establishment of the Office of Dual Enrollment

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

Daviel M. White

Through: Anupma Prakash, Provost and Executive Vice Chancellor

anupma Prakash

From: Jenn Pedersen, Executive Director, eCampus

Jenn Pedersen

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.

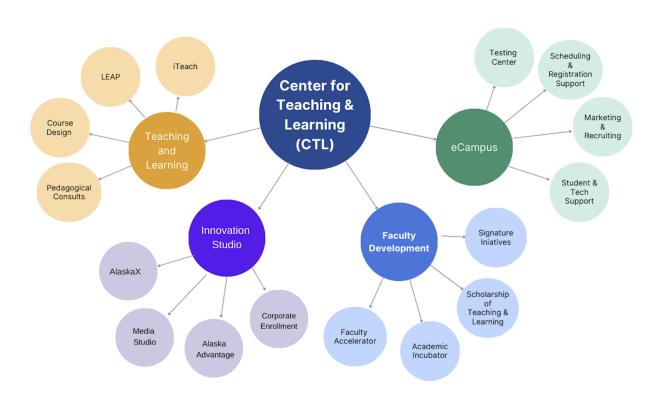
Best regards,

Jenn Pedersen Executive Director, eCampus

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 <u>established CTL models</u> 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.





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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)

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





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March 5, 2024

TO: Anupma Prakash, Provost and Executive Vice Chancellor

FROM: Daniel M. White, Chancellor

RE: Approval of Unit Restructure to house MAPTS under CTC

I approve your recommendation to move the Mining and Petroleum Training Services (MAPTS) program from the Institute of Agriculture, Natural Resources and Extension (IANRE) to the Community and Technical College (CTC). It is my understanding from your memo that this move will create structural efficiencies and align the MAPTS program with the community college mission at UAF.

As part of this transition, I encourage the Community and Technical College to pursue for-credit options through the MAPTS program. For-credit training courses would better align MAPTS with existing programs offered at CTC.

Thank you.

DMW:mkk

CC: Bryan Uher, Interim Dean, Community and Technical College Jodie Anderson, Director, Institute of Agriculture, Natural Resources and Extension Bill Bieber, Executive Director, Mining and Petroleum Training Services

Attachment





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April 23, 2024

TO: Anupma Prakash, Provost and Executive Vice Chancellor

Owen Guthrie, Vice Chancellor for Student Affairs and Enrollment Management Charlene Stern, Vice Chancellor for Rural, Community and Native Education

FROM: Daniel M. White, Chancellor

RE: UAF Admissions, Early Advising and Student Support Transition

In order to attract and retain new students, we seek to minimize barriers from initial recruiting to advising in the academic departments. For some years, the separate structures of admissions (in Student Affairs) and first year advising (in Academics) has presented the opportunity for physical and procedural barriers to persist. In an effort to improve the student experience, I asked members of the core cabinet to consider structural efficiencies/organizational changes that might reduce these barriers for students. I also charged a PIT CREW to look at *processes* that could improve the student experience.

As follow-up from the discussion in the Chancellor's Core Cabinet, we determined that there were opportunities for structural realignment that might improve process flow and student experience. With this context, and to improve student recruitment/retention, I am asking that the units/positions listed in the attachment be moved from the Office of the Provost to the Office of the Vice Chancellor for Student Affairs and Enrollment Management effective July 1, 2024. In essence, this is a move of first year advising, student support services and several individual positions in the Center for Teaching and Learning.

The Core Cabinet also discussed Career Services, Study Away, International Student Services, and overall management of the Student Success Center and Academic Coaching. These units will remain with the Office of the Provost.

The discussion also included Rural Student Services. This unit will remain with the Office of the Vice Chancellor for Rural, Community and Native Education.

We will reassess the realignment in one year. Based on the outcomes of the transition and recommendations from the Enrollment and Recruitment Process Improvement Team, additional changes will be considered for July 1, 2025.

Thank you.

DMW

CC: Core Cabinet





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Aug. 19, 2024

TO: Anupma Prakash, Provost and Executive Vice Chancellor

Owen Guthrie, Vice Chancellor for Student Affairs and Enrollment Management

FROM: Daniel M. White, Chancellor

RE: Transfer of Honors College from Office of the Vice Chancellor for Student

Affairs and Enrollment Management to the Office of the Provost

The reporting line for the UAF Honors College will transfer from the Office of the Vice Chancellor for Student Affairs and Enrollment Management to the Office of the Provost effective immediately. This transition will restore its previous alignment with related programs under the Office of the Provost.

The interim Honors College director will report to the Provost. The Provost may decide on an alternative reporting line within the office once a permanent director is assigned. The Associate Vice Chancellor for Student Experience position will not be refilled at this time.

Thank you.

DMW:mkk

CC: Core Cabinet





Achieving R1 at UAF

What is R1 status?

The Carnegie Classification is a national framework for categorizing universities in the United States. Under the Carnegie Classification system, doctoral-degree-granting research universities fall into one of three categories:

- Very high research activity (R1)
- High research activity (R2)
- Doctoral/professional universities (R3)

UAF today is classified as an R2 university, a distinction held by about 7% of universities nationally. Currently, only 4% of universities in the United States have R1 status. UAF's is aiming to achieve R1 status by 2027.

Why does R1 matter?

R1 status has the potential to transform Alaska's economy and support local businesses by attracting top tier talent to live and work in Alaska. This investment will help UAF attract the next generation of Alaska's workforce to meet our state's needs.

Some examples of the impacts of R1 on other universities include:

- In 2019, University of Colorado Boulder estimated their R1 research activities alone produced \$1.2 billion in economic activity for the state.
- Old Dominion University tripled research expenditures in the process of pursuing R1.
- University of Maine saw all-time highs in both enrollment and research expenditures in the year it transitioned to R1.

Increased research activity spurred by R1 efforts will advance knowledge in priority areas for Alaska, such as:

- Climate resilience
- Mitigating natural hazards
- Retaining and advancing Alaska Native Languages and Indigenous ways of knowing
- Improving the health of Alaskans and our environment
- Developing sustainable energy sources and infrastructure



R1 status will enhance UAF's competitiveness for external funding and attract top-tier faculty, staff and students. By pursuing R1, UAF is committed to advancing our capacity as Alaska's research flagship university, recruiting and retaining top tier faculty, advancing multi-disciplinary research, providing competitive funding for UAF students, and more.

How do we get to R1?

In order to reach R1 status, UAF must:

- ✓ Have at least \$50 million in annual research activity UAF already exceeds Carnegie's R1 research expenditures threshold by nearly \$150 million.
- Award an average of 70 doctorates each year

 UAF will need to approximately double our annual Ph.D. graduates in order to meet this threshold

UAF has requested \$20 million from the Alaska Legislature to help increase the number of incoming Ph.D. candidates and boost the number of annual graduates. These funds will be used to support recruitment, retention and mentorship of graduate students, and to strengthen doctoral programs to ensure UAF can sustain its R1 status in the future.

Further quantifying the economic return on investment for the \$20 million invested into UAF's R1 initiative is a priority. UAF plans to work with economic analysts in early 2024 to further refine.



Chancellor's R1 Series (weekly 4-part series during FY24)

April 3, 2024
Faculty and Staff,

For the next few weeks, I will be sending out a weekly email on a different aspect of R1 to share information about the planning process, address questions or concerns you have raised, and highlight opportunities to get involved. To kick off the series, I am going to talk about what R1 is and what this goal means for UAF.

Back in 2018, we began the strategic planning process for UAF. Six strategic goals were established in a general form. Six teams of faculty, staff, and students were then empowered to assess, modify, and sharpen those goals. They were charged with addressing three questions about our position relative to the goal: 1) what do we want to be, 2) what are we now, and 3) how do we get from where we are to where we want to be. The teams did great work on all six strategic goals. And importantly to our path today, one of those goals was to attain R1 status.

R1 status, as defined by the Carnegie Classification of Institutions of Higher Education, signifies the highest level of research activity among U.S. doctoral-granting universities. R1 has become the gold standard, the mark of the highest achieving research universities in the United States. For many years, the path to achieving R1 was a little opaque, and the bar universities had to meet each review cycle was a function of which other universities were seeking R1. So while many of UAF's peers and competitors assumed we were already R1, we sat atop the R2 stack, just a smidge below the R1 bar.

In 2023, Carnegie released a new framework that simplified the process of determining R1. This new system did away with complicated metrics and moved to two simple categories: annual research expenditures and Ph.D. graduates. In order to attain R1, a university needs to have at least \$50 million in annual research activity and an average of 70 doctoral degrees each year. UAF exceeds the annual research spend by about four times. However, we currently have only about half of the Ph.D. graduates we need. We have until 2026 (to make the 2027 review cycle) to bring those numbers up. The good news is that, thanks to the hard work of the students here and already working on their Ph.D., we are already projecting 70 Ph.D. graduates in 2025.

So beyond this classification, what does R1 really mean to an institution? What does it mean for UAF? For us, R1 is the next step in establishing ourselves as a nationally and internationally recognized research university. In turn, it is likely to attract more investors who can help us build modern facilities, laboratory space, and student housing to attract and retain the nation's best students. It will make us a more attractive destination for new faculty, staff, and students, ultimately positioning us to better serve the needs of UAF and Alaska. This tangible goal will also elevate our reputation, attracting business to Alaska's economy. Reaching R1 has done this and more for other

universities across the country. And while another big state (Texas) has 11 R1 universities, we will be Alaska's first! It's our time.

What have we done so far to get there? Decades of work have gone into establishing UAF as the world's leader in Arctic science and getting us to a place where R1 is within reach. Most recently, UAF received enthusiastic support from the Board of Regents for our goal of achieving R1. UAF submitted a request to the legislature for \$20M to increase the number of Ph.D. graduates by funding graduate student salaries. This request recently passed the House Finance Committee and I am optimistic that a version of this funding will move through the legislative process. Thank you to all who visited Juneau and contacted their legislators in support of UAF.

Last year, I appointed Taryn Lopez to chart our path to achieving and maintaining R1. Taryn has put together a 10-person steering committee and several working groups, bringing over 80 UAF employees into the planning process. For the past six months, these groups have been charged with developing and implementing the steps needed to get to R1.

As we continue on this path, we're focused on streamlining processes, improving communication, and fostering collaboration across the university. Simple steps like our recent graduate student enrollment process review and the launch of our R1 graduate student fellowship program are already making a difference.

We also hosted a Chancellor's Forum on R1 in January (watch the recording here) talking about the "why" and are looking forward to hosting more events in the fall.

We know R1 is essential to ensure our success for the next century to come. We're not just chasing a designation; we're striving to become a world-class research university that sustains UAF and Alaska!

In the coming weeks, I will share more about how this process of pursuing R1 is critical to transforming our university into the UAF of the future. Next Tuesday, I will share a message on how we plan to attain and sustain R1.

Thanks for choosing UAF.

Dan White, chancellor

April 10, 2024 Faculty and Staff,

As a second installment in my miniseries on R1, I want to briefly discuss a few of the many tools we have (and will have) to maintain R1 once we achieve it. Since maintaining R1 is years down the road, talking about it feels a little like putting the cart before the horse. Getting R1 in the first place is not a foregone conclusion. It needs our full attention now. That said, I know sustaining R1 is a concern for some who are feeling stretched thin.

So, in an attempt to allay fears, I am happy to say that becoming R1 will land us in a different environment than we are today: an environment in which we have more stability and many opportunities that will make maintaining R1 even easier than maintaining our current path of R2! Though we have some stability now, we know that the status quo is not certain at all. In fact, we know that in 2026 the status quo is about to change with the significant drop predicted in collegiate enrollment nationwide. We need to act now to prepare for the future.

So, once we achieve R1 status, whether it be in the 2027 review (class of 2028) or later, our goal will shift from attaining to maintaining this status. And the odds are in our favor; excluding universities gaining or losing R1 status because of changes in metrics, (such as in 2000 and 2023), only seven universities in the history of R1 rankings have ever lost R1 status, putting the loss rate at below 1%. Why is this? Because achieving R1 adds tools to our toolbox that make the task of sustaining this achievement much more achievable than it appears at first blush.

The first tool is the recruiting advantage of being an R1 university. Becoming R1 will empower our faculty to continue their excellent work and increase their ability to recruit and retain the most highly motivated and best-prepared students in the country. This, in turn, increases our graduation rate and allows faculty to obtain grants that have more student funding available.

Likewise, faculty and departments will have a recruiting advantage to bring in peers who are at the top of their game, increasing our ability to grow our competitiveness for large programmatic grants. These grants, such as NSF Science and Technology Centers and Engineering Research Centers, are large, longer-term programs that are tides that lift all boats. In turn, these will enable us to recruit further top talent to work alongside and in support of our many faculty already here.

The self-perpetuating cycle of achieving R1 will assist us in maintaining high numbers of Ph.D. graduates and, consequently, our status as an R1 institution. This is one reason that the national attrition rate is so low.

Moreover, becoming R1 will advance our national reputation, serving as a strong recruiting tool for undergraduate students. As the value of a degree from UAF rises, our graduates will be stronger

candidates for high-paying jobs, another important recruiting tool. In a time where the number of college-going students is declining across the country, it is crucial that we stand out among the competition. Having strong name recognition in the Lower 48 as we achieve R1 will only help us in this regard. Attracting the state and nation's best undergraduates will increase our graduation rate, another number that students view as a reason to come to UAF.

Finally, being an R1 university will increase our competitiveness for federal grants. Of course, this is important for our research faculty and the students they support. However, this is also a critical piece for UAF staff support. As we enhance our competitiveness for grants, we will be able to shift toward attaining a larger percentage of awarded grants from agencies that cover the full cost of doing the research. This cost of doing research funds facilities and administration. For instance, the Department of Defense and the National Institutes of Health provide funding for 55% of the direct costs of the award to support the facilities and administration of the grant, compared to many agencies that are at rates far lower. Right now, the average F&A we receive is around 25%. While grants from DoD and NIH are highly competitive, once secured, they will significantly impact our ability to support staff at UAF. As we shift the cost of the facilities and administration more onto the agencies that can and want to fund them, it will leave UAF more dollars dedicated to student- and employee-support programming.

I know the benefits of achieving R1 will aid us in maintaining this prestigious status. The work we are currently undertaking to push ourselves over the line will yield dividends as we grow in our position as America's Arctic University and continue to produce top-tier research. #WhyNotUs?

Next week, I will be sharing more information about why R1 is important for Alaska.

Thanks for choosing UAF.

—Dan White, chancellor

April 17, 2024 Faculty and Staff,

In my third and fourth installments on UAF's path to R1 I will be sharing elements of the "why." Why R1 for UAF and why it is important for the state of Alaska. Today I want to focus on some of the UAF "whys" I have not talked about yet.

In last week's contribution, I outlined the many ways that obtaining R1 will make it practical to maintain R1. These are the pretty tangible whys. For example, we will be more competitive in recruiting the best faculty and graduate students in the world. We will be a more attractive institution for undergraduate students - students who are seeking a full-time, transformative education. R1 will make UAF a more attractive institution for funding agencies and we will be able to recruit grants with more facilities and administrative funds attached - reducing our reliance on state funding. The road to R1 is paved with actions that will make us a more efficient and more nimble university. These were just a few of the whys for UAF that I discussed last week in a slightly different context.

Today I want to focus on another why, one that is just as important as the tangible reputational benefits, but is a bit less obvious. It is the intangible benefit - the benefit of leaning into our future. Why us? Or, more aptly, why not?

At the end of my message last week I left you with #WhyNotUs. It occurred to me that if you have not seen me out wearing my t-shirt with a big A-Bear and the words #WhyNotUs on the front, you probably don't know this Cinderella story. The shirt is from the Nanook Men's basketball team's historic postseason run two years ago. At the end of regular season play, the men's basketball team was ranked 10 out of 10 in the Great Northwest Athletics Conference. Last place. Normally, only the top six teams compete in the conference playoffs, a prerequisite to the national tournament. But because of COVID-19, the GNAC agreed to let all teams participate in the tournament. The UAF men's team won all their games and went to the NCAA Division II tournament as the most unlikely of GNAC champs. No one on the national scene was ready. The announcers at the first game mixed up and mispronounced the players' names every which way. In response to the quite narrative of "what is this last place conference team doing in the big dance," one of the basketball boosters had a bunch of #WhyNotUs t-shirts made up emblazoned with a Nanook logo on the front. The Cinderella story men's team made it to the Sweet 16, accumulating fans as they went (most new fans now adorning a UAF #whynotus t-shirt). In the final game of our run, injuries resulted in a team with six players available to play, some of those limping. We did not win in the Sweet 16, but we won a lot of fans along the way. More importantly, the campaign gave the talent-laden UAF team the selfconfidence they needed to play as a team and win as a team.

As I walk across campus, I recognize that this is a place of tremendous talent. Talent in staff, faculty, and leaders top to bottom. I was humbled last week when I witnessed the UAF briefing for the

director of the National Science Foundation, the director of the NSF Office of Polar Programs, and the Section Head for OPP Arctic Science on the Troth Yeddha' campus. Drs. Claudine Hauri, Courtney Carothers, Jessica Black and many others stood up and spoke authoritatively and passionately about UAF research. I thought to myself, wow! If there were a higher ranking than R1, this group of leaders would blow right by R1 and land us in that top spot.

For many years, UAF has been at the top of R2 universities. In fact, in the meetings with NSF leadership I mentioned our run to R1 and a response I got was, "I thought you already were R1?" And why wouldn't they think so? According to the most recent information available on annual Federal research spending:

- UAF conducts more research than the University of Oregon, Syracuse University, Drexel
 University, University of Maine, Montana State University, and North Dakota State University
 (all R1 universities).
- UAF conducts more research than all universities in similarly-sized states combined including the states of South Dakota, Wyoming, Idaho and Maine.
- UAF is one of three institutions in the United States that rank in the top 15 in key geosciences R&D including atmospheric sciences, earth sciences, and ocean and marine sciences (the others are Johns Hopkins University and Woods Hole Oceanographic Institution).
- UAF ranks 2nd among all U.S. universities in geological and earth sciences R&D.

So if externally people think we are R1 already, we should too. We are a top-tier university, and it is to our benefit to see ourselves this way. UAF conducts high-level research while maintaining excellence in other areas most R1s do not. We do it while offering certificates and associate's degrees, and while maintaining rural campuses and learning centers across the roadless expanse of Alaska.

The way we see ourselves is the position from which we lean into our future; the basis from which we lean into increased reputation and responsibility (and accountability). It is critical to our ability to reduce our reliance on state funding. I know there is uncertainty and anxiety about going R1. That said, as I look down the bench I see a lot of faculty, staff and administrators leaning forward just like on our 2022 men's basketball team. Leaning forward saying "put me in coach." This team is ready to be R1.

Next week, I will conclude this series with a reflection on why R1 at UAF is paramount for the State of Alaska.

Thanks for choosing UAF.

-Dan White, chancellor

April 24, 2024 Faculty and Staff,

Today is the last of my 4-week series on UAF's path to R1. In last week's message, I shared why R1 is important for UAF. In this final installation, I want to focus on why R1 will not only strengthen UAF. but also benefit the State of Alaska in significant and long-lasting ways.

When UAF achieves R1, the impacts will be felt across the State of Alaska. As America's Arctic University, we conduct 89% of university research and development in the State. A boost in our research will be a boost to the State of Alaska's research enterprise. Based on data pulled from other universities that have achieved R1, it is reasonable to anticipate an increase in UAF's research expenditures in our run-up to and following our achievement of R1. During the latest R1 classification cycle in 2021, federally financed R&D expenditures grew by 60% for 15 institutions that made the transition from R2 to R1. By comparison, federally financed R&D increased by 30% nationally during that same timeframe.

A significant boost in research will have a significant economic impact on Alaska. More research dollars brought into Alaska means more dollars spent on local jobs to do the research, services to support the research, and services to support the researchers (housing, recreational activities, etc). This is a direct infusion of cash into the economy. But that is just a small beginning to the overall economic impact.

The vast majority of UAF's research is conducted in Alaska in areas of direct interest to Alaskans and their businesses. Topics like agriculture, volcanoes, earthquakes, environmental change, cold regions engineering, wildlife biology, and the arts. The information provided by UAF research is actionable to Alaskans; such as what are the best seed varieties for Alaska's changing environment, when will a volcanic ash plume interrupt air travel, or when and how should kelp be harvested and processed to make a sustainable business. Stuff that matters to the State's economy.

While it is true that new dollars put into the economy benefits the community, and actionable information helps Alaskan lives and businesses every day, the things that have the most potential to have long-lasting positive impacts on the economy of Alaska are talent and innovation. Companies can take talent and innovation and create wealth in our economy. Businesses can take the know-how UAF research produces and create products, processes, and services that create new business niches, or introduce more competitive products into existing sectors. The outcome of research is innovation and companies can leverage this knowledge to create wealth right here in Alaska. This is what drives our economy.

Check out the story of Schweitzer Engineering Laboratories in Pullman, Washington. The first digital relay was invented as part of a doctoral thesis at Washington State University. This electronic device became the foundation for a massive international company still based in Pullman. Schweitzer has 7

manufacturing facilities in Mexico, Idaho, Illinois, and Indiana. The company grew from one employee in 1984 to more than 6,000 today. This is an amazing success story that is the result of university research. It is true that you don't need to be R1 to have this success, but it surely helps. This can be our story and Alaska's story!

In Alaska, we have the start of this story in various research-derived businesses. For example, in January 2020, BeCool Pharmaceutics founder Dr. Kelly Drew licensed a UAF-developed drug composition that aims to control shivering during medical procedures where body cooling technologies are critical to success. Modulating metabolism and body temperature is used in treating stroke and traumatic injury. The drug is a result of many years of research into animal hibernation by Dr. Drew and her colleagues. This drug development done at UAF could have significant impacts around the world on modern medicine and at the same time, contribute to diversifying Alaska's economy.

In order to have a successful industry, you have to have talent in the state that can seize that opportunity. Alaska is home to incredible talent, and we want to provide Alaskans with the opportunities and resources they need to find success and fulfillment in their home state. Achieving R1 will help UAF recruit more people who want to make Alaska their home, and to allow people who want to stay here the opportunity to do so. That includes entrepreneurs and businesses who want to work in partnership with UAF, researchers who want to work at UAF, and students who seek UAF's transformative experience. Since achieving R1 status in 2018, the University of Nevada, Reno graduate student enrollment increased by approximately 12% and the number of graduate assistants (teaching and research) increased by about 15.4 %. We want this to be our story too.

Though we are still discovering the potential impact of R1 for UAF on the Alaskan economy, we know that the R1 transition for other universities has had positive economic impacts in their states. For example, the University of New Mexico, the only R1 university in NM, accounted for 47,053 jobs, \$1.9 billion in labor income, and \$5.2 billion in economic output in 2022. Similarly, in 2019, the University of Colorado Boulder estimated its R1 research activities alone produced \$1.2 billion in economic activity for the state. As a public university, we can optimize state funding and contribute to the state's economic prosperity.

Thank you for following along on my R1 mini-series. I am grateful to those who have provided feedback and posed questions. There are now over 80 people involved in the R1 Steering Committee and working groups. If you are not already involved, chances are you know someone dedicating their time to help UAF achieve this milestone. I encourage you to continue sharing your questions, ideas, and insights with leaders and R1 volunteers across campus. Achieving R1 will take all of us.

Thanks for choosing UAF.

—Dan White, chancellor

Friday Focus

R1 - Building and capitalizing on momentum

September 6, 2024

— By Anupma Prakash, provost and executive vice chancellor

The past two weeks I spent parts of my evenings following a personal creative pursuit — building a three-dimensional diorama to depict the story of the birth of Krishna, one of the many Hindu gods. I had a deep desire to re-create this scene and some plans on how to do it had been brewing in my head for a long time. However, I did not have all the steps worked out on how this ambitious project would be completed by the time I had planned to open my home to several students and community members in celebration of Krishna's birthday. As I started working on the project and asking around, many people stepped up to generously volunteer their time. They took the lead on different project elements, experimenting and innovating. Some ideas failed and new ones emerged, all amidst fun and laughter. The work gained momentum and volunteers took on even more agency. Together they created a magnificent diorama that surpassed all my expectations. And, the project wrapped up well before the guests arrived. By all measures, it was a great success.

Working on the project, I learned a valuable lesson. We can't always have a perfect blueprint of everything we want to create. Even with a well-laid-out plan, we need to adapt and innovate. Aspiration, purpose, planning, belief, commitment, agency, teamwork, adaptation, innovation are all a part of the journey to success. At UAF we have also embarked on an aspirational journey to be an R1 University. R1 is a prestigious status denoting the highest level of research activity among U.S. doctoral-granting universities. I urge you to read and re-read the four-part R1 series by Chancellor White to learn about what R1 is, how UAF can achieve R1, why R1 is important for UAF, and why UAF being R1 is important for Alaska. This series lays down the aspiration, purpose, planning, and work already in progress. His quote "The way we see ourselves is the position from which we lean into our future" resonates with me, and I echo it here.

Hundreds of faculty, staff and students have already begun working tirelessly on R1 planning. All across the university, work is underway to increase the recruitment, retention, and graduation of all our students, with a focus on doctoral students. A Process Improvement Team worked with the Admissions Office and Graduate School to move and modernize the graduate admissions process. Members or designees of the Faculty Senate, Staff Council, and ASUAF – UAF's student government, are increasingly engaged not only in planning, but also in implementation of the R1 initiates. UAF established new degree programs, such as Masters and Ph.D. programs in Earth System Science, that better align with students' interest and industry needs. The State of Alaska saw the hard work, recognized the merit, and invested \$12.5 million to empower UAF to pursue the R1 aspiration.

This summer and fall, 84 doctoral students received one or more Troth Yeddha' Ph.D. fellowships. Earlier this week our Regents heard multiple student testimonies on how these

fellowships are helping them with planned timely graduation. UAF has already built tremendous momentum in the R1 efforts. Now is the time for every UAF member and stakeholder to engage further, take agency, and capitalize on the momentum toward R1 success. If you are a Master's student who wishes to pursue a Ph.D. or would like to explore the value proposition of a Ph.D. degree, talk to your faculty mentor, department chair, dean, or the staff at the Graduate School. If you are a staff member who always wanted to pursue a Ph.D. but found the idea overwhelming, there are opportunities for pursuing your Ph.D. alongside peers in a supported cohort model. Again, talk to your dean/director or the Graduate School about the resources available to support your journey. If you are a current Ph.D. student facing a roadblock with writing your thesis, use the help available through the UAF Writing Center in the new Student Success Center on the 6th floor of the Rasmuson Library. If you are a faculty member and notice that your student is not showing up or is struggling, reach out and let them know about the Counseling Services at the UAF Student Health and Counseling Center. Students who are struggling may need additional help for routine tasks such as scheduling their annual committee meeting and completing their paperwork. While working in partnership with the Counseling Center you can help the student get back on track. If you are a chair, dean, or director, please keep an oversight on the progress of every student. I will do the same. We are vested in the success of every student.

I am so proud of the work that has already been done and of the success stories emerging. Let's remember to celebrate these individual victories as we continue to build new momentum and capitalize on the momentum toward R1 success.

Friday Focus is written by a different member of UAF's leadership team every week.

R1 Perspectives: Improving UAF as a place to learn and work

By Rod Boyce

November 15, 2024

"R1." You've read about it and heard about it.

It's UAF's powerful effort to attain the top research classification of higher-education institutions from the The Carnegie Commission on Higher Education. The classification system is widely regarded as the gold standard.

UAF far exceeds Carnegie's research expenditure criteria but is short of the necessary number of Ph.D. graduates, so that's where the effort is focused.

Now that you know it's out there, it's fair for each person in the UAF community to wonder: "That's really great, but what does R1 mean for me? And what should I do about it?"

You will hear some answers Tuesday, Nov. 19, at Chancellor Dan White's "Chancellor's Forum on R1."

At convocation this year, White asked attendees to vote on a forum topic. The crowd chose R1.

The forum's goal is to report to the UAF community the outcomes and next steps from the Oct. 17 R1 strategy workshop convened by the chancellor's office and R1 Steering Committee, with support from Agnew::Beck Consulting.

The Nov. 19 forum on R1 will be from 1-2 p.m. in the Davis Concert Hall and livestreamed on the <u>UAF YouTube channel</u>. Questions will be taken in person and online during the event.

So, back to those questions about what R1 means for you and what you can do.

Aside from raising UAF's national profile and bringing in more research dollars and students, striving for R1 is an opportunity to improve UAF as a workplace for staff and faculty and as a research and academic center for students.

How can it do that?

Think of R1 as a giant lasso, with the chancellor using R1 to round up the ideas and concerns of students, staff and faculty so he and his team can work to resolve them. Many — perhaps most — of these indirectly relate to R1 and predate that effort.

Trying to reach R1 in the next Carnegie evaluation period provides the oomph needed to get a lot of things resolved.

What are some of the things that could get some attention under the R1 umbrella? Here are just a few of the many that surfaced at the Oct. 17 R1 strategy workshop attended by more than 60 people representing students, staff and faculty:

- Increasing gender diversity among full professors
- Insufficient number of graduate courses
- Increased staffing for graduate student support
- Better integration of research faculty into Ph.D. programs
- Opportunities for partner hires
- Improved mentoring
- More child care

That workshop provided great insight into the sense of the many populations that make up the UAF community. Some of the concerns and challenges raised at that workshop are being addressed through the \$12.5 million R1 allocation approved by the Legislature and governor.

Here's that breakdown:

- \$8 million in Ph.D. student support. Of that, \$3.4 million has been awarded this year to 84 UAF Ph.D. students in 17 programs.
- \$3 million in faculty incentives to help faculty effectively mentor Ph.D. students.
- \$1.25 million in staff and technology for thesis-writing support, graduate school support, international student support and for software to improve efficiencies.
- \$250,000 for promotion, marketing and graduate student recruitment.

There's still much to do. You can support the effort by simply understanding what's in it for UAF and for you as a valuable part of our university and by joining the discussion.

As individuals, each of us is continually looking to improve, whether in knowledge, skills, financially, spiritually or in our relations with others.

Our university also continually strives to improve. Sometimes that effort is bumpy. Sometimes it seems slow. Even so, the desire to grow and thrive is always here.

Achieving top tier research status will be good for UAF.

The effort to get there has already proved good for UAF. It has elevated discussion on lingering subjects and new ones. It has helped staff, students and faculty learn about each other's aspirations and worries.

Over the past year, 80 people representing faculty, staff and students have worked on nine groups to help UAF advance to R1 status.

With continued attention to each other's ideas and hopes, and in working with UAF's administration, we can make our university an even better place to learn and work.

And that, really, is what going for R1 is all about.

R1 Perspectives is a periodic column written by members of the UAF community. Rod Boyce is a member of one of the nine R1 working groups and participated in the Oct. 17 R1 strategy workshop. He is a science communicator and public information officer at the Geophysical Institute.

UAF RUN TO R1

