



FY25 FINANCIAL REVIEW

NOVEMBER 2025

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 Advancement
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.

FY25 Financial Review with FY26–FY27 Outlook
November 2025

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FY25 Financial Review - Highlights

November 2025

FY25 Revenue and Expenditure Highlights

Revenue Sources

- State general funds make up 28% (\$174 million) of UAF's total revenue, down from 35% in FY20, reflecting success in leveraging other revenue streams and fostering overall growth.
- 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.
- Federal receipts make up 28% (\$174 million) of UAF's total revenue; strong year-over-year growth demonstrates UAF's commitment to pursuing R1 and strengthening and growing its research mission as UA's flagship research university.
- Other significant revenues: statutory designated program receipts (SDPR) are restricted fund revenues from non-state and non-federal sources (8%, \$49 million), indirect cost recovery (8%, \$47 million), and tuition/fees (7%, \$46 million).

Expenditures

- Salary and benefits constitute 48% of expenses (\$299 million); contractual services (32%, \$200 million), and commodities (8%, \$53 million).
- Approximately 33% of total labor expenditures are funded through restricted funds, emphasizing external grant and contract activity.

FY25 State Budget: Operating and Capital Outcomes

Operating Budget

- UAF received funding for a compensation increase of 2.5% for faculty and staff, and new graduate student wages negotiated by the union. Funding also includes fixed cost increases for cybersecurity/IT, insurance premiums and facilities maintenance.
- Alaska Center for Energy and Power (ACEP) received \$200 thousand in one-time funding.

R1 Budget and PhD Enrollment Status

- UAF received a \$12.5 million allocation from the Higher Education Investment Fund (HEIF) that must be spent over a three-year period (FY25, FY26 and FY27).
- From FY24 to FY25, UAF achieved a 58% increase in PhD admissions, a 46% increase in new PhD enrollments and a 12% increase in total PhD student headcount. This surge represents the strongest doctoral enrollment expansion UAF has seen in over a decade.

Capital Budget

- Funded capital projects include \$5.25 million for deferred maintenance, \$6.0 million for the Drone Program (year 3), \$1.0 million for ACEP's energy data gateway and \$2.22 million for Alaska Railbelt Carbon Capture and Sequestration Project.

FY25-FY26 Reallocation and Strategic Investments

- In FY25 and FY26, UAF reallocated 3.7% and 2.5%, respectively, to unrestricted funds (F1) to address central fixed costs increases and fund strategic priorities in areas of enrollment, retention, student success, faculty support and compliance. Strategic investments align with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations.

Future Planning FY26–FY27

State Budget

- UAF seeks modest operating budget increases in FY26–FY27, with an emphasis on compensation and aiming to stabilize fixed costs, as well as priorities that support the Board of Regents’ Systemwide Attainment Framework (SAF) for increasing recruitment, retention and graduation, as well as student mental health support and campus safety. Other UAF priorities include R1, drones, energy, agriculture/food systems and critical minerals.
- In the capital budget, UA and UAF continue to prioritize deferred maintenance and are actively exploring a housing modernization plan.
- Planning for FY27, the state of Alaska budget climate is expected to be tight, but with careful planning and decision-making, UAF is well-positioned to navigate it collaboratively and responsibly.

Federal Landscape

- The U.S. presidential administration transition in early 2025 swiftly created major federal funding challenges for the research community, primarily through two activities:
 - Grant actions: reviews, cancellations or freezes on existing federal research grants.
 - Cost reimbursement changes: potential caps on the facilities and administrative (F&A) cost recovery rates.
- The proposed F&A cap of 15% is a drastic reduction from current negotiated rates. For example, UAF’s current organized research rate is 55.0%. The federal Office of Management and Budget (OMB) is developing new methods to calculate this lower F&A rate, and federal Uniform Guidance (UG) is expected to change significantly.
- These transformational changes at the federal level are likely to have a major financial impact on UAF starting around the middle of FY26. It is highly probable that revenue from federal receipts and indirect cost recovery (ICR) will decrease in FY26 and in subsequent years.
- A federal government shutdown occurs when Congress and the President do not enact appropriations or a continuing resolution (CR) by the start of the fiscal year. The FY26 shutdown became the longest period in U.S. history (43 days).

Cost Containment

- A series of cost containment measures were implemented for activities on unrestricted funding sources to control costs in a time of budget uncertainty.
- Measures included 60-day hiring delays on unrestricted positions, freezing unrestricted non-essential travel and expenditures, and elevating approval to the respective vice chancellor for essential contracts over \$100,000, when funded on unrestricted sources.
- These measures remain in place moving into FY26 and will be assessed again in early 2026.

Tuition and Enrollment

- The Board of Regents approved a 4% tuition increase that will go into effect in Fall 2026.
- UAF remains an affordable option for students seeking a high-quality education and is making additional strides to improve transparency on the total cost of attendance, and the options for financial aid packages for students.

Report Content: Figures are management report oriented and will differ from UA financial statements or other sources due to varying reporting definitions and adjustments.

Section 1. Revenue & Expenditure Trends

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

Appendix 1.A.1 – Total Revenue by Source with General Fund Detail FY20–25

Appendix 1.A.2 – Total Revenue by Fund Type and Source FY20–25

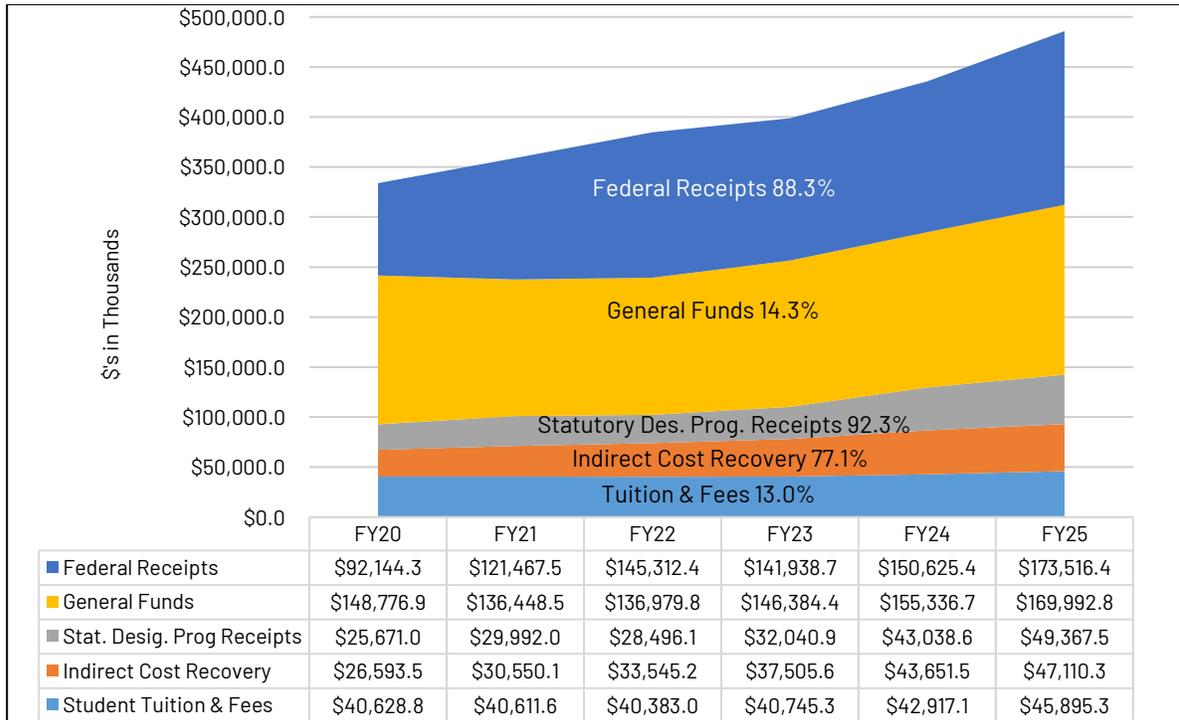
Appendix 1.A.3 – Non-General Fund (NGF) Revenue by Fund Type and Source FY20–25

Appendix 1.B.1 – Total Revenue by Vice Chancellor and Unit FY20–25

MAJOR REVENUE CATEGORIES

The major revenue categories for UAF are 1) state general funds, 2) federal receipts, 3) statutory designated program receipts, 4) indirect cost recovery (ICR) and 5) tuition and fees. 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, FY20–FY25



STATE GENERAL FUNDS

Over the past several years, the percentage of state general funds as part of UAF’s total budget has gradually declined. In FY20, general fund made up 35% of total UAF revenue; in FY25, it made up roughly 27% (including state economic development funds).

In FY25, state general funds totaled roughly \$170 million and consisted of state appropriations (\$159 million), matching funds (\$4.7 million), state-funded capital research items (\$5.9 million) and state Mental Health Trust (\$50 thousand). These are base sources. Refer to Appendix 1.A.1.

State of Alaska Economic Development Funds and Other State Capital Research: One-Time

The state of Alaska has allocated significant one-time funding through prior budgets for key economic development and capital research projects. These funds are one-time in nature and not part of the standard, ongoing base budget. They are expended as restricted funds.

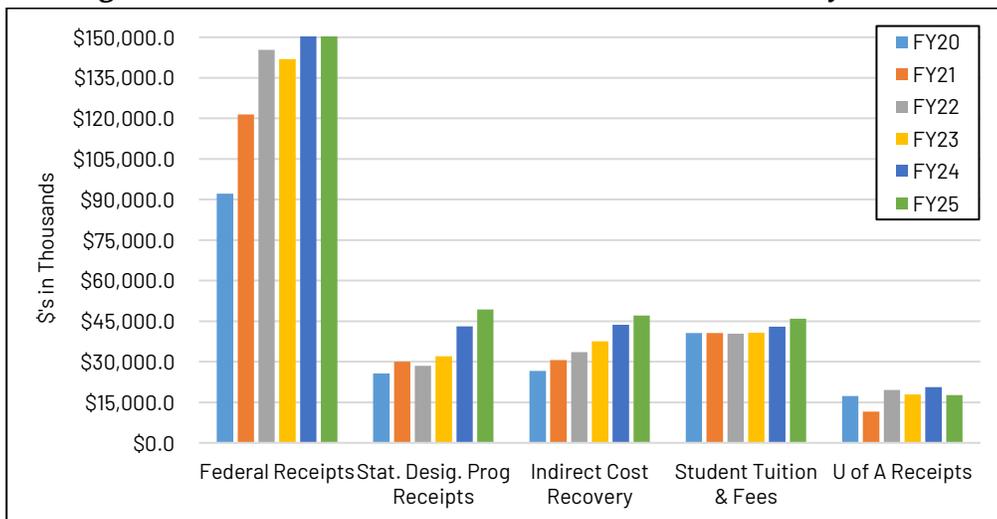
Economic development projects awarded in FY23 for drones, mariculture, fisheries, critical minerals and rare earth, heavy oils, and energy research and development were extended through FY26 to continue excellent research progress.

Other capital research projects in support of Alaska’s needs include ACEP Energy Data Gateway, CEM/INE Alaska Railbelt Carbon Capture and Storage (ARCCS), IANRE Food Security and Hatch and CFOS ocean acidification.

UAF SELECTED NON-GENERAL FUND REVENUE SOURCES

The most significant non-general fund receipts consist of federal receipts, statutory designated program receipts, indirect cost recovery, tuition and fees and UA receipts. These sources are discussed in more detail below.

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



FEDERAL RECEIPTS

Federal revenue accounted for 27% or \$174 million of total UAF operating revenue in FY25; this is an increase of \$22.9 million (or 15.2%) from FY24 levels. This increase reflects UAF’s strong research portfolio and success in securing federal awards. UAF’s reliance on state funding has declined over time and it has created positive pressure to seek more external funding. UAF continues to leverage its unique geographic location and strategically focus on the flagship research enterprise.

Units with significant federal receipt activity increases from last year include: CFOS, GI, Student Services (primarily due to increased Pell grant eligibility), IARC, CEM and IANRE.

STATUTORY DESIGNATED PROGRAM RECEIPTS

Statutory Designated Program Receipts (SDPR) is a new category in FY25 and are private grants and contracts from non-state and non-federal sources (e.g. Foundation funds, corporations, local governments, private or non-profit entities) that are restricted or designated in purpose. The University moved the reporting of this activity from University Receipts revenue category to SDPR.

Specific examples include: Fire Station Area and EMS-Ambulance contracts, fellowships, endowments (e.g. Rex Fisher, Osher Lifelong Learning, etc.), Usibelli Coal Mine, fisheries organizations, native organizations and philanthropic giving (i.e. Planetarium construction and KUAC support), to name a few.

Overall, this activity increased 14.7% (\$6.3 million) from FY24 to FY25. CFOS Oceanography increased \$1.7 million from other university grants and contracts and KUAC received \$1 million from nonprofit organizations. UAF received \$2.1 million from UA Foundation funds for Design and Construction to support the Planetarium Construction at the UA Museum of the North.

INDIRECT COST RECOVERY (ICR) AND 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 1.3 shows total F&A costs expended by all units from FY20 through FY25.

Figure 1.3 Total F&A Expenditures, by Unit

F&A Expenditures by Department	FY20	FY21	FY22	FY23	FY24	FY25	FY24-25 % Change
UAF Geophysical Institute	11,830.9	14,802.2	16,073.9	18,461.8	20,657.6	21,453.0	3.9%
UAF College of Fish & Ocean Science	4,421.5	5,144.6	5,039.8	4,921.0	6,682.0	7,213.2	7.9%
UAF Institute of Arctic Biology	4,401.6	4,293.2	4,391.5	5,011.8	5,440.7	5,555.8	2.1%
UAF Intl Arctic Research Center	2,165.6	2,411.3	3,222.5	3,587.0	3,900.5	4,810.5	23.3%
UAF College of Engineering & Mines	2,186.0	2,376.3	2,423.0	2,862.2	3,239.1	3,621.6	11.8%
UAF AK Center for Energy & Power	1,493.2	1,625.9	1,765.7	2,024.7	2,589.8	2,991.6	15.5%
UAF Vice Chancellor for Research	922.5	957.6	1,121.9	1,363.4	1,531.6	2,035.9	32.9%
UAF VC Rural, Community & Native Ed	424.6	446.0	663.5	545.9	925.7	1,104.1	19.3%
UAF Alaska Sea Grant and MAP	255.5	277.3	338.6	398.4	719.4	990.5	37.7%
UAF Institute of Agr Nat Res & Ext	357.3	341.9	365.7	518.0	663.7	770.2	16.1%
UAF College of Nat Science & Math	1,030.1	1,143.4	738.3	701.9	797.4	761.4	-4.5%
UAF Facilities Services			779.5	870.8	853.0	691.9	-18.9%
UAF School of Education	86.7	122.8	194.9	515.8	738.5	602.9	-18.4%
UA Museum of the North	163.3	235.4	225.6	194.7	198.1	192.9	-2.6%
Others	144.9	155.7	171.6	128.4	98.0	158.9	62.2%
Grand Total	29,883.8	34,333.6	37,516.1	42,105.7	49,035.1	52,954.3	8.0%

In FY25, F&A expenditures totaled nearly \$53 million; this is an increase of \$3.9 million (or 8.0%) from FY24 levels. 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.

Current F&A rates are effective through June 30, 2026. However, it is important to note that future F&A rate calculations and methodology are under examination at the federal level and are likely to substantially change during FY26 and beyond. This is discussed in further detail in Section 2.

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 \$5.8 million in FY25). The remaining ICR revenue retained by UAF in FY25 is \$47.1 million. UAF’s distribution model is shown in Figure 1.4.

Figure 1.4 Indirect Cost Recovery (ICR) Distribution

ICR Revenue Distribution Summary	
Account Code 9810 Research Investment Components	Percent Distribution
Generating Unit	50.0%
Infrastructure Debt	7.5%
OSP & CRS Match	1.5%
Undergraduate/Student Research	1.0%
Grand Total 9810	60.0%
Account Code 9811 Support Units	Percent Distribution
Facilities (including M&R/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 1.5, the highest ICR generators at UAF in FY25 were GI, CFOS, IAB, IARC, CEM/INE, and ACEP. Collectively, these units generated more than 85% of UAF’s ICR in FY25.

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

Indirect Cost Recovery (ICR) Revenue by Department (9810)	FY20	FY21	FY22	FY23	FY24	FY25
UAF Geophysical Institute	5,951.2	7,426.8	8,054.8	9,172.3	10,274.8	10,703.2
UAF College of Fish & Ocean Science	2,199.5	2,585.8	2,529.4	2,421.6	3,279.1	3,650.3
UAF Institute of Arctic Biology	2,678.8	2,575.3	2,716.1	3,055.0	3,278.2	3,194.4
UAF Intl Arctic Research Center	1,130.4	1,255.6	1,681.2	1,916.4	2,067.1	2,369.9
UAF College of Engineering & Mines	952.5	1,115.4	1,217.4	1,399.4	1,614.1	1,787.6
UAF AK Center for Energy & Power	761.8	800.0	876.2	1,017.7	1,287.0	1,490.2
UAF Vice Chancellor for Research	435.7	526.7	536.6	676.2	637.7	971.0
UAF Vice Chanc for Admin. Services	9.1	20.5	786.5	876.2	857.4	691.9
UAF VC Rural, Community & Native Ed	197.1	219.8	321.0	266.6	475.4	556.6
UAF Alaska Sea Grant and MAP	132.1	138.7	169.5	199.2	360.0	498.2
UAF Institute of Agr Nat Res & Ext	176.2	174.9	184.0	249.8	311.4	385.8
UAF College of Nat Science & Math	483.2	557.2	331.7	322.4	398.8	381.8
UAF School of Education	49.1	63.7	97.9	257.9	369.5	301.7
Others	223.1	219.5	183.4	156.9	186.3	281.0
Grand Total	15,379.8	17,680.1	19,685.7	21,987.7	25,396.8	27,263.6

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

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

Indirect Cost Recovery (ICR) Support Functions (9811)	FY20	FY21	FY22	FY23	FY24	FY25
UAF Central Managed	4,007.4	4,590.4	4,911.2	5,651.3	6,495.5	7,575.6
UAF Facilities Services	3,527.6	4,096.0	4,363.5	4,906.7	5,734.3	6,219.0
UAF Rasmuson Library	1,201.8	1,394.7	1,492.1	1,495.1	1,858.3	2,129.4
UAF Financial Services	1,071.1	1,222.5	1,218.5	1,424.5	1,644.3	1,843.3
UAF Vice Chancellor for Research	434.8	428.4	539.6	604.4	770.7	804.3
UAF VCAS Operations	175.1	175.9	465.2	402.2	522.3	463.9
UAF Safety Services	301.9	393.9	229.8	329.8	383.6	445.0
UAF Provost Office Operations	278.2	275.7	234.9	184.4	252.8	357.5
Others	215.9	292.6	404.8	519.5	592.8	8.8
Grand Total	11,213.7	12,870.1	13,859.6	15,517.9	18,254.7	19,846.8

STUDENT TUITION & FEES

In FY25, tuition rates were not increased at UAF, and student credit hours (SCH) increased by approximately 5,900 in FY25 (4.5%). Tuition and fee revenue totaled \$45.9 million, or 7.2% of UAF’s total revenue. This is an increase of 6.9% (nearly \$3 million) from FY24 net revenue levels. Fee revenue increased by roughly \$1.7 million and net tuition revenue increased by nearly \$1.3 million.

Additional tuition and fee analysis for FY26+ is included in Section 2.

Figure 1.7 Tuition and Fee Revenue, FY25 (\$ in thousands)

	FY25 Revenue	% of Total
Fees	\$13,438.3	29%
Tuition		
Community Campus Tuition	\$6,464.9	
Undergraduate Tuition Subtotal	\$25,396.3	
Graduate Tuition	\$7,103.6	
Non Resident Tuition	\$3,554.2	
Gross Tuition Subtotal	\$42,518.9	
Tuition Mitigation	(\$11.5)	
Tuition Discounts - Contra Revenue	(\$70.5)	
Tuition Allowance - Contra Revenue	(\$9,979.9)	
Discounts & Allowances Subtotal	(\$10,061.9)	
Net Tuition Total	\$32,457.0	71%
Tuition & Fees Total	\$45,895.3	100%

Figure 1.7 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.

UNIVERSITY RECEIPTS

University Receipts include revenue primarily from unrestricted sources such as athletic event revenue, Museum admissions, utility fees from the sale of utility services to off-campus sources, non-academic course fees (e.g. workshops, seminars), space rental and more. From FY24 to FY25, University Receipt activity decreased \$2.9 million primarily due to declines in utility fees, space rental to non-UA users and a land sale that occurred in FY24; land sales are typically one-time events.

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. It is unearned revenue. The majority of total UA Intra-Agency transfer activity (84%) is recorded on recharge funds.

AUXILIARY RECEIPTS

Refer to Section 3 for discussion about auxiliary receipt revenue.

B. Six-year trend and one-year revenue changes by allocation.

Appendix 1.C.1 – Revenue by Allocation (Campus) FY20-25

Appendix 1.C.2 – Revenue by Allocation (Campus Detail) FY20-25

GENERAL FUND BUDGETS BY ALLOCATION AND FY25 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
 - Troth Yeddha' Campus (Allocation)
 - UAF Community and Technical College (Allocation)
 - Bristol Bay Campus (Allocation)
 - Chukchi Campus (Allocation)
 - Interior Alaska Campus (Allocation)*
 - Kuskokwim Campus (Allocation)
 - Northwest Campus (Allocation)
 - College of Indigenous Studies (Allocation)

*In FY26, the Interior Alaska Campus allocation will be rolled in to the Community and Technical College 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 FY20-25

Appendix 1.D.2 – Expenditures by Allocation and NCHEMS FY20-25

Appendix 1.D.3 – Expenditures by Fund Type and NCHEMS FY20-25

EXPENDITURES BY NCHEMS

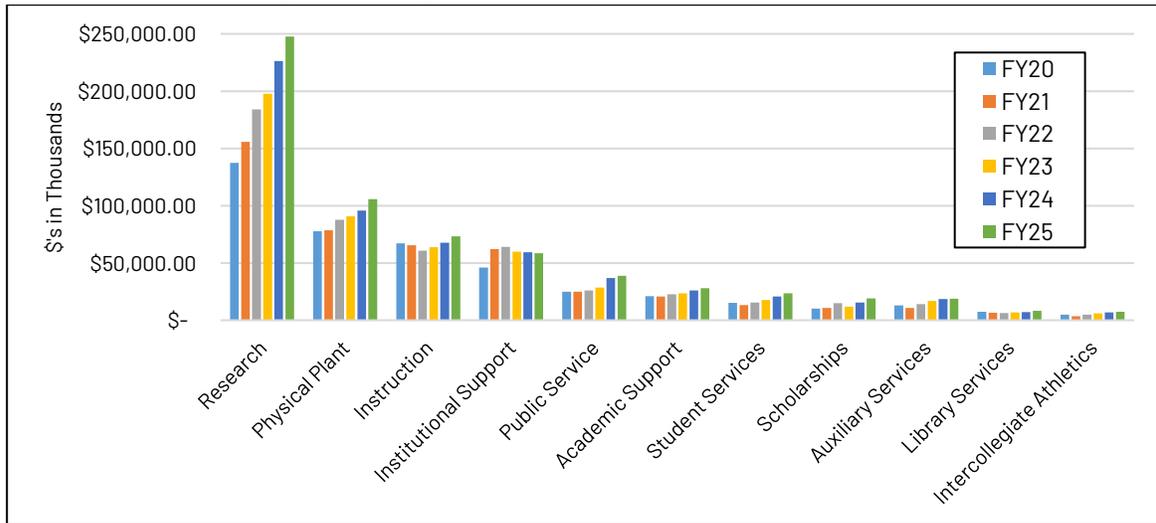
The most significant expenditure categories by NCHEMS (National Center for Higher Education Management Systems) include research, physical plant, instruction and institutional support.

Research activity continues to drive the largest proportion of expenditures, making up 39.4% of the total. From FY24 to FY25, research expenditures increased 9.5% (\$21.6 million) across virtually all colleges, schools, and research institutes. With strong year-over-year growth since FY20, these trends demonstrate 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.

Physical Plant expenditures include costs related to repair and maintenance, custodial, utilities, and renovations. For UAF, 63% of the expenditures in this category are generated by Facilities Services. From FY24 to FY25, Physical Plant expenditures increased by \$10 million (10.6%) and is primarily attributed to increases in recharge rates to cover increasing utilities costs including electricity, heat, water, steam and sewer. Additionally, UA Foundation funds of \$2 million are targeted for construction of the Planetarium.

Scholarships activity increased 22.3% (nearly \$3.5 million), driven primarily by increases Pell Grant activity. For the 2024-2025 aid year, the federal methodologies changed due to the FAFSA Simplification Act and FUTURE Act and resulted in a major increase in Pell eligibility across the country. Eligible Pell recipients in 2023-2024 was 1,652 and increased to 2,074 in 2024-2025. In addition to the total number of newly eligible students, the individual amount of Pell for already eligible students increased slightly for many.

Figure 1.8 Expenditures by NCHEMS by Fiscal Year



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

- Appendix 1.E.1 – Expenditures by Source FY20-25
- Appendix 1.E.2 – Expenditures by Allocation and Expenditure Source FY20-25
- Appendix 1.E.3 – Expenditures by Fund and Expenditure Source FY20-25
- Appendix 1.E.4 – Expenditures by Vice Chancellor and Unit FY20-25

EXPENDITURES BY ACCOUNT CODE

Total UAF operating expenditures increased 8.3% since FY24. Salaries and benefits make up the majority of expenditures at 47.6% and increased by 10.3% (\$28 million) from FY24 to FY25. This increase is attributed to compensation increases, increased hiring at UAF to refill vacant positions, and increases in benefits costs.

Contractual services are the second largest expenditure component and make up nearly 32% of UAF’s total operating costs. From FY24 to FY25, contractual services increased by 18.5% (\$31.2 million) driven largely by growth in restricted fund activity (\$20.1 million). Most of this increase is for specialized service center recharges at CFOS, including R/V Sikuliaq cruises (\$7.7 million) and Oceanography research (\$2.2 million). Additionally, Geophysical Institute’s University Affiliated Research Center (UARC) experienced a \$9.2 million increase in restricted contractual services for sub-agreements over \$25,000. For unrestricted activity, utilities costs for electrical, heat, sewer and water increased \$6.3 million.

Student aid expenditures increased \$2.8 million (15.1%) from FY24. This increase is primarily driven by Pell Grant support, which is restricted funded activity. The major increase in Pell eligibility is discussed in the Scholarships section on the previous page.

Travel expenditures make up 2% of total expenditures and increased by 2.2% between FY24 and FY25. In FY25, more than 58% of travel was funded from sponsored activities/research related travel.

Unrestricted expenditures make up the majority of expenditures with \$364 million or 57.9% of total expenditures; restricted expenditures total \$264.5 million or 42.1%. 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, FY25 UAF Total ~ \$629M

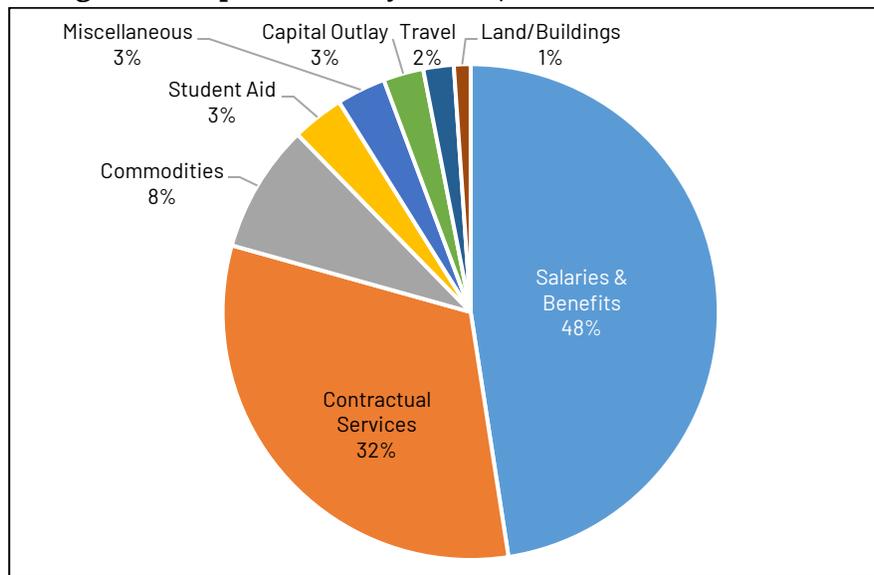
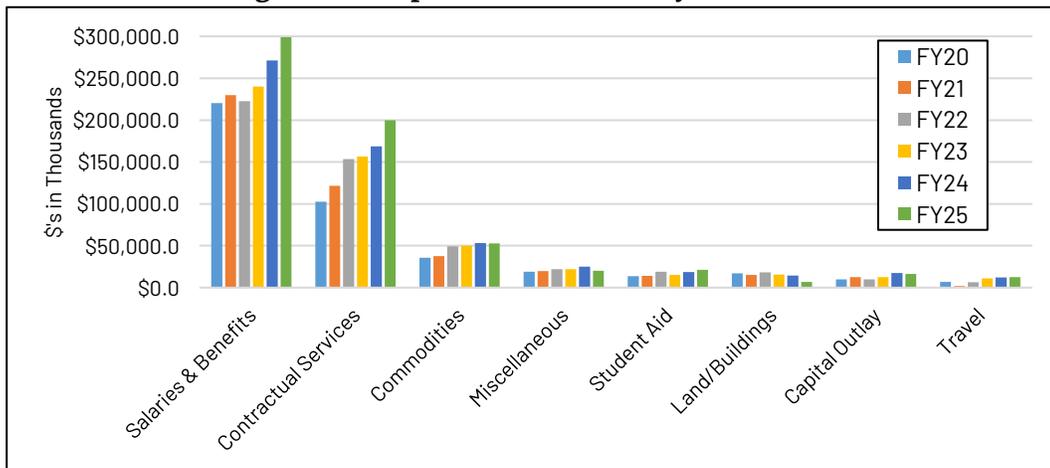


Figure 1.10 Expenditure Sources by Fiscal Year



Section 2: Revenue Outlook FY26-FY27

FY26-FY27 Revenue Outlook and Assumptions

STATE GENERAL FUNDS

UAF seeks modest operating budget increases in FY26-FY27, aiming to stabilize fixed costs, strengthen student enrollment and retention, increase support for student mental health services and public safety and enhance workforce development and economic growth for Alaska. Other UAF priorities include R1, drones, energy and agriculture/food systems. 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.

In the capital budget, UA and UAF continue to prioritize deferred maintenance and are actively exploring a housing modernization plan.

The upcoming FY27 state budget cycle is expected to be tight, but with careful planning and decision-making, UAF is well positioned to navigate it collaboratively and responsibly. Budget requests for FY26 and FY27 are discussed in Section 4.

FEDERAL RECEIPTS AND INDIRECT COST RECOVERY (ICR)

Federal funding and indirect cost recovery (ICR) have experienced strong year-over-year growth for several years and demonstrates UAF's commitment to strengthening and growing its research mission. From FY20 to FY25, total federal receipts revenue increased by 88% and ICR increased by 77% over the same time period.

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.

The U.S. presidential administration transition in early 2025 swiftly created major federal funding challenges for the research community, primarily through two actions: grant reviews including cancellations or freezes and potential facilities and administration (F&A) rate caps. The proposed F&A cap of 15% is a drastic reduction from current negotiated F&A rates; at UAF, the current organized research rate is 55.0%, for example. New methods to calculate the lower F&A rate are in development by the Office of Management and Budget and federal Uniform Guidance (UG) is expected to change significantly. This has the potential to impact UAF to a large degree by mid-fiscal year in FY26, and going forward. A robust advocacy effort is underway to freeze current ICR rates while developing a new model for ICR that would not have as significant an impact as a 15% rate.

In September 2025, UAF received notice that the Department of Education will be terminating the Alaska Native and Native Hawaiian-Serving Institutions program, among others. It includes new awards submitted in 2025 and existing multi-year awards under Part A of the program. This decision is likely to result in the loss of several grants under what is commonly known as Title III. For now, Part F will not be affected by this discontinuation as they are mandatory under law. Programs that have existing multi-year awards will be given one year to close out projects and grants, with a firm

ending date of September 30, 2026. UAF and UA leadership will work closely to assess what the full impact will be on the College of Indigenous Studies and Community and Technical College.

It is likely that revenue from federal receipts and ICR will decrease in FY26 and beyond as a result of these transformational changes at the federal level.

A federal government shutdown occurs when Congress and the President do not enact appropriations or a continuing resolution (CR) by the start of the fiscal year. The FY26 shutdown became the longest period in U.S. history (43 days in October and November). Federal agencies likely have a significant backlog of activities because of the shutdown. Funding awards and the issuing of notices of funding opportunities could be delayed. The financial impact on UAF is unclear at this stage.

HIGHER EDUCATION INVESTMENT FUND (HEIF) AND R1

In FY25, UAF received a one-time allocation of \$12.5 million from the Higher Education Investment Fund and \$2.1 million in receipt authority for R1 support. These funds must be spent over a three-year period (FY25, FY26 and FY27). The funds are used to support recruitment, retention and mentorship of current and prospective graduate students by providing financial commitments in the form of stipends and tuition scholarships. The funds are also used to strengthen doctoral programs, provide faculty support, and develop data-driven system improvements and infrastructure. This investment has resulted in the strongest doctoral enrollment expansion UAF has seen in over a decade in the form of increased PhD admissions, enrollment, headcount and fellowships.

In FY26, a state of Alaska budget request for continued R1 support was not funded. UAF is submitting another request in FY27 and funding outcomes will be known in June 2026.

TUITION AND FEE REVENUE

Driving student success and enrollment growth, which includes key areas like recruitment, retention and graduation rates, remains a high priority focus area for UAF, the Board of Regents and the System Office. As of September 2025, student headcount is up 5.4% and student credit hours are up 7.2%. In FY25, total tuition and fee revenue was \$45.9 million. Fee revenue increased \$1.7 million from FY24 levels, and net tuition revenue increased \$1.3 million. Refer to Table 2.1.

Student enrollment is estimated to continue increasing at a rate of 3 to 5%. UAF has invested in several enrollment and retention initiatives, and UAF is seeing gains in enrollment in fall 2025 as a result. Tuition revenue projections for FY26 and FY27 are to be determined and will be based on FY26 final revenue figures and student enrollment numbers.

UAF is monitoring the potential for a large workforce project in the future (e.g. the AK natural gas pipeline project); if it moves forward, could influence potential students to enter the workforce and earn high wages for a short period, while the work is active. This may result in a decline in near-term student enrollment; however, UAF is also poised to work with industry for workforce needs, as the potential for the project develops.

Table 2.1 UAF Tuition and Fee Revenue, FY25 (\$ thousands)

	FY25 Revenue	% of Total
Fees	\$13,438.3	29%
Tuition		
Community Campus Tuition	\$6,464.9	
Undergraduate Tuition Subtotal	\$25,396.3	
Graduate Tuition	\$7,103.6	
Non Resident Tuition	\$3,554.2	
Gross Tuition Subtotal	\$42,518.9	
Tuition Mitigation	(\$11.5)	
Tuition Discounts - Contra Revenue	(\$70.5)	
Tuition Allowance - Contra Revenue	(\$9,979.9)	
Discounts & Allowances Subtotal	(\$10,061.9)	
Net Tuition Total	\$32,457.0	71%
Tuition & Fees Total	\$45,895.3	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 tuition deals, 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 **\$324,000** of additional net revenue, assuming flat enrollment;
- A 1% change in *enrollment* produces roughly **\$459,000** of additional net revenue, assuming flat tuition and fee rates;
- A 1% change in *fee rates* produces roughly **\$134,000** of additional net revenue, assuming flat enrollment.

Tuition Rate Changes, FY25 - FY27

- For FY25 (fall 2024 and spring 2025), no changes occurred for any tuition rates.
- For FY26, (fall 2025 and spring 2026), UA approved a 3% across-the-board increase to all resident tuition rates and 5% to nonresident tuition rates.
- For FY27 (fall 2026 and spring 2027), UA approved an increase of 4% across the board to all tuition rates. Refer to Table 2.2.

Table 2.2 UAF FY25 - FY27 Tuition Rates, Approved by UA BOR (\$ per credit hour)

Term	Fall 2024 Spring 2025		Fall 2025 Spring 2026		Fall 2026 Spring 2027	
	FY25/AY25		FY26/AY26		FY27/AY27	
UAF Tuition Rates	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Community Campus & CTC ⁽¹⁾	\$234	\$800	\$241	\$841	\$251	\$875
Troth Yeddha' Campus ⁽²⁾	\$289	\$855	\$298	\$898	\$310	\$934
Graduate	\$539	\$1,105	\$555	\$1,155	\$577	\$1,201

(1) Applies to CTC, Bristol Bay, Chukchi, Interior Alaska, Kuskokwim, and Northwest campuses (all offerings are lower division).

(2) Applies to Troth Yeddha' Campus and Rural College.

INTELLECTUAL PROPERTY AND COMMERCIALIZATION EFFORTS

UAF’s Office of Intellectual Property and Commercialization (OIPC) and UAF’s Center for Innovation, Commercialization, and Entrepreneurship (ICE) report to the Vice Chancellor for Research (VCR). 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 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 UAF-disclosed technologies and supports UAF faculty, staff, and students to protect and commercialize their innovations developed at UAF, including applying for patents and pursuing licenses.

In FY25, OIPC received 51 innovation disclosures, an increase of 34% from the prior fiscal year. OIPC staff anticipate disclosure production to remain in a similar range in FY26 as OIPC continues efforts 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.

Table 2.3 FY21–FY25 Metrics Comparison

Metrics Comparison	FY21	FY22	FY23	FY24	FY25	FY24-25 % Change
Disclosures	28	28	28	38	51	34%
Licenses	0	2	2	3	4	33%

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 today’s 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 FY25, Center ICE funded interdisciplinary teams in engineering, geosciences and humanities building innovative research for transition from the academic environment. Center ICE supported 20+ students (both undergraduate and graduate) through funding, innovation training, and academic classes. Center ICE provided 16 UAF-based teams with new skills to understand their end-user 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 FY26, 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.

Section 3. Auxiliary, Recharge and Enterprise Schedules

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

AUXILIARY RECEIPTS

Appendix 3.A.1 – Auxiliary Operations

Auxiliary funds are unrestricted enterprise funds that 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 increased slightly from prior year levels, totaling \$19.9 million. The negative auxiliary net operations were driven primarily by deficit activity at Dining Services and Residence Life Capital Projects.

Table 3.1 FY25 Fund Balances – Bookstore, Parking, Dining, Residence Life & Hess Village

FY25	Bookstore	Parking Services	Dining Services	Residence Life Operations	Hess Village Operations
Beg Fund Balance	498.9	1,049.9	(2,905.0)	3,420.5	1,870.6
Revenue	219.8	1,828.3	5,073.5	8,337.4	1,019.2
Expenditures	93.1	2,075.1	6,071.8	7,493.5	1,064.9
Net Operations	126.7	(246.8)	(998.3)	843.9	(45.7)
Transfers	-	-	(998.5)	2,108.7	-
End Fund Balance	625.6	803.1	(2,904.8)	2,155.7	1,824.9

Bookstore

In FY25, Barnes & Noble College (BNC) launched the UAF Bookstore Bundle program, resulting in a \$1 million increase in digital materials and textbook rentals. Textbook commissions more than tripled compared to FY24, while general merchandise commissions rose 45%, reflecting stronger product offerings and increased campus engagement.

Additional revenue was generated through a one-time signing bonus and temporary support from a commission guarantee, contributing to a strong overall financial performance.

In FY26, the commission guarantee will decrease from \$200,000 to \$127,000, as the bookstore did not meet the previous guaranteed threshold. Despite this reduction, the bookstore is performing better than in prior years under the former model. A modest fund balance increase is expected, with projected revenue exceeding the new commission guarantee by approximately 15%.

Parking Services

At the close of FY25, Parking Services reported a positive fund balance estimate of \$803,100. Entering FY26, expenditures are expected to rise due to higher operating costs associated with Shuttle Services, an increased focus on deferred maintenance, and several one-time nonrecurring projects. To maintain fiscal stability and support operational needs, Parking Services implemented a

10% increase in student parking permit rates and a 20% increase in short-term parking rates for FY26.

Shuttle Services remain the largest operating expense and continues to provide significant value to the campus community. The department currently operates nine routes, including an additional shuttle on the Yukon Route that loops around upper campus to meet growing demand. Under a new Memorandum of Agreement (MOA) with Facilities Services, the estimated annual operating cost for FY26 is \$1,066,239.

Deferred maintenance is a key priority for FY26. Planned projects include the replacement of damaged signage and wooden railings supporting head bolts, the removal of obsolete parking meters and general parking lot surface repairs. These investments address long-standing infrastructure needs and improve overall service reliability.

Two major one-time expenditures are scheduled for FY26. The first is repairing the CTC parking lot, which sustained damage following the replacement of a steam branch line. The second focuses on the mitigation of the expanding ice lens in the Elvey parking lot behind the Akasofu Building. The ice lens has continued to grow despite prior remediation efforts, including a FY25 bore-hole study to map its extent and filling the most affected area to create a temporary green space. The full scope of damage and total repair cost remains uncertain but is expected to be significant. Both projects are critical to maintaining campus safety and facility integrity.

Through September, Parking Services has recorded a year-over-year revenue increase of approximately 16%, driven by higher parking permit sales and revised short-term parking rates. The forecasted total revenue growth for FY26 is about 20%. Despite this positive trend, increased expenditures are projected to result in an estimated year-end deficit of approximately \$88,000 for the same period. This performance aligns with the department's auxiliary recovery plan, and financial trends will continue to be closely monitored to ensure long-term sustainability while maintaining high-quality parking and transportation services for the university community.

Dining Services

In FY25, the Dining Services program's fund balance deficit remained unchanged, supported in part by a subsidy from Residence Life. A 25% increase in meal plan revenue over FY24 also contributed to stronger financial performance.

To improve sustainability, several key changes were put in place in FY25. Revenue grew with the reopening of Campus Cache and selective price adjustments to offset rising costs. The North Museum Café was closed for the winter to limit operational losses. Efficiency improved through new management and a shift to permanent staffing. Together, these efforts led to a \$1 million reduction in the annual subsidy paid to Chartwells.

To continue financial progress and further reduce reliance on Residence Life support in FY26, a 15% meal plan price increase has been implemented and expanded offerings have been introduced.

Residence Life Operations

From FY24 and FY25, Residence Life revenues increased by \$1.8 million, and expenditures increased by \$657,000. The revenue growth was primarily driven by higher occupancy and increased residence hall rates. The rise in expenditures was largely attributed to elevated utility costs and custodial services. Additionally, Residence Life provided a \$950,000 subsidy to Dining Services to help offset their operational losses.

From FY25 to FY26, occupancy in single student housing rose 10.9% while occupancy in employee-family-graduate (EFG) housing was up by 2.4%. For EFG, many units had facilities-related issues that took substantial time for repair and were unable to be occupied when completed. By then, potential residents had already found alternative housing options.

Due to the aging condition of many residence halls and the high costs of deferred maintenance, Residence Life and UAF leadership teams are developing a comprehensive campus housing revitalization project that leverages a combination of capital appropriations, public and private financing, and innovative development methods to address the dire need for new housing on campus.

Significant FY25 Residence Life Capital Projects expenditures were for maintenance and renewal for several facilities, including Cutler Apartments, Moore, Bartlett, Skarland and Wickersham Halls.

Hess Village

Both revenues and expenditures increased from FY24 to FY25 (\$222,000 and \$452,000). High expenditures were due to flooring upgrades and continued modernization efforts.

Table 3.2 Residence Life Single Occupancy, FY20 – FY26

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
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
FY2026	289	120	0	269	1	106	0	90	217	22	13	1,127
Capacity as Used	314	129	1	314	1	143	0	97	233	25	16	1,273
Occupancy AU*	92%	93%	0%	86%	100%	74%	0%	93%	93%	88%	0%	89%
Occupancy AB*	90%	91%	0%	84%	1%	74%	0%	94%	90%	85%	81%	71%

Table 3.2 notes:

1. Lathrop Hall used as administrative space Fall 2019 – Spring 2023.
2. Moore and Bartlett Hall were offline FY2024 due to major renovations. Both halls reopened fall 2024.
3. Eileen House management moved from Rural Student Services to Residence Life (Fall 2023).
4. Capacity as Used may exceed Capacity as Built due to triple occupancy of larger double rooms.
5. For Fall 2024 and 2025 – McIntosh, Nerland, and Stevens are closed (only used for a temporary/guest housing). Sustainable Village is back under Residence Life management and houses AK Fellows Program participants.
6. All Occupancy Data is from Occupancy Reports run annually between the dates of September 11 – September 19.

* AU: As Used – AB: As Built

Table 3.3 Residence Life Family and Faculty Occupancy, FY20 – FY26

FY	Total		Occupancy
	Capacity	Occupancy	Percent
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%
2026	171	141	82.5%

Table 3.3 note:

1. Not all units may be available due to maintenance down time.

RECHARGE CENTERS

Appendix 3.A.2 – Recharge Operations

There were 25 active recharge centers in FY25, of which 18 ended the year with positive fund balances and 7 with negative fund balances. These fund balances do not include the addition of their depreciated fund balances. The total UAF recharge center ending fund balance increased \$7.7 million, beginning a recovery from negative \$23.3 million in FY24 to negative \$15.6 million in FY25. UAF is monitoring noted auxiliary and recharge deficits and establishing multi-year recovery plans. 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 FY25, the Utilities recharge received an insurance reimbursement, but still carries a negative fund balance of \$13.9 million. UAF continues to work with UA’s General Counsel’s Office and Risk Management to recover as much of the costs from the turbine incident as possible. 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 standard shop rates include labor, shop supplies, personal protective equipment, supervisor effort, vehicle expenses and fuel. The recharge is experiencing an operational deficit and recharge rates have been increased. The projected recovery time is estimated between four and six years.

The Facilities Services Transportation Services recharge center deficit fund balance is primarily attributed to an aging fleet of vehicles and equipment which have contributed to high and increasing contractual services and commodity costs. Between FY23–FY25, Transportation Services made a concerted effort to replace the highest need items and surplus those with the highest annual costs. As older vehicles are replaced, Transportation Services will be able to lower maintenance costs and make a positive impact on the negative fund balance. The projected recovery time is estimated between five and seven years.

ENTERPRISE CENTERS

Appendix 3.A.3 – Enterprise Operations

Of the five active enterprise centers in FY25, one ended the year with positive fund balances and four 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 \$2.6 million in FY24 to \$2.5 million in FY25.

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 and ACEP are currently working through a multi-year plan to eliminate negative fund balances.

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.

Section 4. Budget Planning, Resource Reinvestment & Reallocation

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

UAF’s unreserved fund balance (UFB) principles exist as a set of guidelines for unit financial managers and encourage accuracy in reporting projections. The target range for year-end balances on unrestricted sources is 2.0-4.0%. The FY25 UFB of \$10.7 million represents approximately 2.2% of all restricted and unrestricted funding sources (\$487.5 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 FY20–FY25, 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 FY20–FY25 UFB by Fund Type & Allocation

UFB by Fund Type	FY20	FY21	FY22	FY23	FY24	FY25
Total Unrestricted (F1)	10,167,222	15,714,137	13,957,928	13,801,421	12,106,411	10,722,261
Recharge Svc Centers (F7)	7,904,285	3,801,565	(11,489,795)	(15,275,574)	(22,807,951)	(14,037,003)
Leasing(FL)& Enterprise(FE)	(1,054,968)	2,170,540	4,532,643	4,725,633	5,598,584	4,659,014
Grand Total	17,016,539	21,686,242	7,000,776	3,251,479	(5,102,957)	1,344,272

F1UFB by Allocation	FY20	FY21	FY22	FY23	FY24	FY25
Troth Yeddha' Campus	8,153,236	12,369,111	11,406,015	11,116,802	11,073,604	8,877,455
Bristol Bay Campus	248,990	317,386	85,469	205,069	161,522	227,638
Chukchi Campus	42,769	113,032	51,691	72,491	22,996	66,647
Community and Technical College	161,476	812,663	364,918	90,148	257,228	411,571
Interior Alaska Campus	171,152	102,035	126,782	189,314	62,871	123,607
Kuskokwim Campus	248,659	17,291	163,084	736,269	(1,492)	(257,735)
Northwest Campus	250,218	75,509	13,644	112,168	79,804	275,086
College of Rural & Community Dev.	890,722	1,907,111	1,746,325	1,279,160	449,877	997,993
Grand Total	10,167,222	15,714,137	13,957,928	13,801,421	12,106,411	10,722,261

Table 4.2 FY25 Fund 1 UFB by VC Level Unit

Cabinet	FY25	Percent of Total
Provost	3,737,731	35%
VC for Research	3,695,710	34%
VC for Rural, Community, & Native Education	1,844,807	17%
VC for Administrative Services	2,829,455	26%
Central Managed	1,294,389	12%
Chancellor	(935,950)	-9%
VC for Student Affairs & Enrollment Mgmt	(1,743,880)	-16%
Grand Total	10,722,261	100%

The Provost area had the largest UFB at 35% (a decrease from 41% the previous year), followed by the Vice Chancellor for Research (VCR) at 34% of the F1 total (down from 38% in the prior year). The

deficit in the Chancellor area is due to a funding shortage for Athletics, which has limited ability to reduce expenditures due to NCAA requirements. Central increased to 12% in FY25 from 0% 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.

The Student Affairs and Enrollment Management area, 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, with a strategic reallocation infusion in FY25 along with additional infusions planned in FY26 and FY27.

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

Appendix 4.B.1 – FY25 Budget Planning Update, Chancellor White memo, November 20, 2023

Appendix 4.B.2 – FY25 Budget Update, President Pitney memo, December 14, 2023

Appendix 4.B.3 – FY25 Budget Planning Guidance, Chancellor White memo, May 24, 2024

Appendix 4.B.4 – FY25 Budget Update, Chancellor White memo, July 2, 2024

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

Appendix 4.B.6 – FY25 60-day Hiring Delay, Chancellor White memo, January 10, 2025

Appendix 4.B.7 – FY25 Budget Guidance–Actions Required by end of FY25, Chancellor White memo, March 11, 2025

Appendix 4.B.8 – FY25 Unrestricted Travel Restrictions and Contractual Services/Contracts Review, Chancellor White memo, April 2, 2025

Appendix 4.B.9 – FY25 Federal Appropriations Outcomes (UAF only)

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. Highlights are detailed below.

Operating Budget and 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 Reallocation and Strategic Investments

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.

UAF applied the reallocation as follows: \$4.5 million to central fixed costs and \$2.0 million 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. Investments align with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations.

Cost Containment Strategies

Midway through FY25, a series of cost containment measures were implemented for activities on unrestricted funding sources to control costs in a time of budget uncertainty, including at the federal level. These measures included 60-day hiring delays on unrestricted positions, freezing unrestricted non-essential travel and expenditures, and elevating approval to the respective vice chancellor for essential contracts over \$100,000, when funded on unrestricted sources. These measures remain in place moving into FY26 and will be assessed again in early 2026.

FY25 Federal Appropriations

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

There are three types of appropriation requests:

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

In FY25, UAF secured 4 plus ups totaling \$17 million. Successful federally supported programs/projects include: Poker Flat upgrades (\$5 million), RISE-UP initiative (\$7 million), USArray (\$3 million) and Cover Crop and Grain Variety (\$2 million). Not all funding will flow to UAF as a result of partnerships.

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

Appendix 4.C.1 – FY26 Budget Planning Update, Chancellor White memo, November 21, 2024

Appendix 4.C.2 – FY26 Budget Planning Guidance, Chancellor White memo, June 2, 2025

Appendix 4.C.3 – FY26 Strategic Investment Allocation, Chancellor White memo, July 11, 2025

Appendix 4.C.4 – FY26 Budget Planning Guidance–Extended Cost Containment Measures, Chancellor White memo, July 21, 2025

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 Legislative Budget Outcomes

In June 2025, Governor Dunleavy released the final FY26 State of Alaska budget. Outcomes include:

Operating Budget and Compensation Increases

The UA System received FY26 state funds to support a planned 2.75% compensation increase for faculty and staff. Although the legislature only funded part of UA's compensation request, UA will cover employee compensation increases through the appropriated state funding, internal re-allocations, and savings.

The UA System received \$3.7 million to support rising fixed costs, which will support cybersecurity, facilities maintenance, and utilities at UAF and across the universities.

Collectively, UAF will receive roughly \$10.7 million for compensation and fixed cost increases.

Unfortunately, other high priority program requests for recruitment, retention, graduation efforts and investments for economic growth were not included by the legislature. Additional one-time R1 funds and athletics funding were also not included.

Capital Budget

The capital budget includes \$6.75 million for deferred maintenance system-wide (reduced from \$10 million) and of this, UAF will receive roughly \$3.45 million for critical roofing projects. The legislature also included \$53 million in receipt authority to accept private donations to the UAF Troth Yeddha' Indigenous Studies Center.

Unfortunately, additional capital investments for GI/ACUASI, IANRE/Agriculture, ACEP/Energy, and CFOS/Carbon Monitoring were not included.

FY26 UAF Reallocation and Strategic Investments

A 2.5% unrestricted fund (F1) reduction was applied to most departments for reallocation, applied as follows: \$2 million applied to central fixed costs and \$2.6 million committed to base for operational and structural support in core functions including athletics, student services and enrollment management, grants administration and College of Indigenous Studies, as well as funding for research compliance. Investments align with UAF's strategic goals and Strategic Enrollment Planning (SEP) recommendations.

D. FY27 approved budget requests, outlook and management actions in progress

Appendix 4.D.1 – Friday Focus including FY27 Budget Updates, VCAS Queen, November 14, 2025

UAF developed the FY27 operating budget request with an emphasis on compensation and fixed costs, as well as priorities that support the Board of Regents' Systemwide Attainment Framework (SAF) for increasing recruitment, retention and graduation. Specifically, this includes funding for undergraduate and graduate enrollment capacity, strategic enrollment marketing (including digital presence and multimodal campaigns), pursuing Lower 48 and international markets, optimization of campus tours and recruitment events, modernizing academic programs, student advising and career placement and meeting industry workforce needs at the Community and Technical College. The request also includes line items for campus safety and student mental health support.

Also included in the operating budget request are one-time, multi-year requests (FY27-FY29) for R1 strategy continuity, Agriculture and Food Systems, ACUASI Drone program (year 5), and Alaska Critical Minerals Collaborative.

FY27 BOR Approved Operating Budget Request

The FY27 approved UA budget request is \$380.5 million in state funds, an increase of 8.3% (or \$29 million from the requested amount in FY26 (not including multi-year research funding for economic development and workforce training programs; or HEIF funding for R1). This represents modest increases for compensation (3.0%) and staff benefits (\$15.2 million); fixed cost increases such as utilities, cyber security, risk, public safety and facilities maintenance (\$8.0 million); student mental health support (\$0.9 million); and high priority needs that align with the Systemwide Attainment Framework (SAF) programs for recruitment, retention, graduation support (\$4.9 million). These figures represent the total UA System request.

FY27 BOR Approved Capital Budget Request

In the capital budget, UA is requesting funding for deferred maintenance, as well as university-specific requests related to facilities. Specifically, UAF is requesting capital funding for facilities footprint reduction to include program relocation and building demolition. Other capital projects in anticipation of legislation include a UAF student housing revitalization proposal (phased, and in partnership with UAA and UAS) and the Whitaker Fire Station replacement. UAF is also requesting a capital appropriation to provide the required institutional match for a federal grant proposal submitted to the Federal Transit Administration (FTA) for a campus transit fleet maintenance facility.

The Governor will release the FY27 budget in December 2025 and the legislative session begins in January 2026. The components of UA's budget request could change during the legislative session; final budget outcomes will be known in June 2026.

FY26-FY27 Planning Actions

UAF will continue to assess its highest priorities and opportunities while maintaining its commitment to serving students. Strategic planning goals, NWCCU accreditation standards and the Systemwide Attainment Framework (SAF) will guide actions. UAF is actively working on improving student recruitment, retention and graduation rates, and strives to achieve R1 research status by 2030. The unprecedented level of federal uncertainty is closely monitored and UAF will continue to engage advocacy efforts and support from state levels.

UAF's central budget teams meet annually — or more often as needed — with academic schools and colleges, as well as research units, to review their financial health, discuss challenges and opportunities, and gain a deeper understanding of each unit's unique operations.

Planning & Budget Committee (PBC)

Appendix 4.D.2 – FY26 PBC Proposal Ranking Summary memo to Chancellor White, May 20, 2024

Appendix 4.D.3 – FY27 PBC Proposal Ranking Summary memo to Chancellor White, May 1, 2025

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 2025 to review funding requests for consideration of inclusion in the FY27 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 FY28 State of Alaska budget cycle, UAF leadership will solicit funding proposals from UAF faculty and staff. PBC will convene in spring 2026 to review all submitted proposals.

Section 5. Facilities Snapshot

A. Construction in Progress

Appendix 5.A.1 UAF Construction in Progress (Fairbanks campus: projects over \$1,000,000; community campus: projects over \$500,000)

As of September 2025, UAF construction in progress totaled \$47.4 million in funded total project cost, and of that total, \$22.2 million has been expended or encumbered (46%). Two major projects were completed and closed out in FY25: Moore and Bartlett Hall Modernization and the Rasmuson Student Success Center. For the year ending in September 2025, the largest funded projects underway are the Patty Center Code Corrections, University Park Childcare Facility and the Museum Planetarium Addition. Current and on-going projects as of September 2025 include:

- Patty Center Code Corrections (\$8.2 million funded, \$1.6 million anticipated funding pending project approval): 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. If funds allow, the pool filtration system will be replaced. The project will reduce the deferred maintenance backlog in the pool. Work is scheduled to be complete by the end of 2026
- University Park Childcare Center (\$10.0 million): 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. Work is scheduled to be complete by the end of 2026.
- Museum Planetarium Addition (\$9.1 million): 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. Work is scheduled for completion in February 2026.

B. Lease, Joint Use, Debt and Rental

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

UAF leased space accounts for 2.33% of total UAF square footage, totaling 96,537 square feet. Annual lease payments total just over \$1 million dollars.

As of FY25, four off-campus leases remain in the Fairbanks area: \$342,211 for the CTC Hutchison Institute of Technology and represents UAF's pro-rata share of building M&O costs; \$255,787 for the CTC Process Technology program at the Fairbanks Pipeline Training Center; \$34,961 for the ACUASI Hangar space, and \$50 for the Stroeker Foundation in the Key Bank Center.

Third Party Leased Space

UAF-owned space leased to third parties totals roughly \$1 million in annual revenues. UAF has a special arrangement with the State to share the State of Alaska Virology Lab, a non-UA owned facility located on UA property.

C. UAF Debt Service

Appendix 5.C.1. UAF Debt Service Schedule –Annual listing of all debt payments and the term of the debt (FY25 to FY35).

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 FY25 is \$19.3 million. It was scheduled to remain at this level through FY33, but will drop to \$18.7 million in FY26 due to a refinancing opportunity with Alaska Municipal Bond Bank (AMBB) that refinanced Series S, T, and U along with partial refinancing of the 2012 capital loan for the dining addition to UAF Wood Center. Series W, the 2020 refinancing that stabilized UAF debt at \$19.3 million, 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 FY25 commitment of \$19.3 million is roughly 6.4% 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 exploring a housing modernization project to replace the aging infrastructure for employee, family and traditional student housing on the Troth Yeddha' campus. Financing for this project may involve some form of debt service, but discussions are still in the early stages and specifics have not yet been determined. This is a high priority for UA in order to retain and encourage strong enrollment into the future.

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's facilities strategy for FY26 emphasizes adaptability and resilience. Alaska's climate, aging infrastructure and limited funding mean the university must be nimble in how it cares for buildings and plans for growth. This year, the emphasis is on how investments are sequenced and leveraged to meet changing needs.

On the ground, that means tackling renewal projects in ways that also modernize space. Recent building-automation upgrades are lowering energy costs on Troth Yeddha', while new fire alarm and life-safety upgrades demonstrate how essential system replacements also extend the life and usability of academic facilities. At the same time, smaller but critical fixes, from student housing roof repairs to Patty Center pool improvements, keep heavily used facilities operational while larger projects move through planning and funding cycles.

Strengthening the operational backbone is another focus. Facilities is leaning on better data such as condition assessments and work-order analytics to guide where limited dollars go first, avoid surprises and support transparent capital planning. Just as important is investing in the people who maintain the campus: internships, mentoring and succession planning are building stability as experienced staff retire in a competitive labor market.

Finally, UAF is positioning itself for opportunities that extend beyond state funding. For FY27 the focus is student housing: replacing outdated beds with modern units, addressing life-safety and building-systems needs, and ensuring that facilities match what today's students expect. Planning is underway for new housing on Troth Yeddha' that will improve accessibility, comfort and efficiency, while also bolstering recruitment and retention. UAF is evaluating delivery options, from phased construction to developer-led partnerships, to move quickly without over-extending university resources.

Section 6. Employee Trends, Organizational Changes, Continuous Improvement

A. Employee and Position Trends

Appendix 6.A.1 – UAF Employee Change Snapshot, Headcount and FTE, Spring 2021–2025

Appendix 6.A.2 – UAF Employee Change Snapshot, Headcount and FTE, Fall 2021–2025

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 2021–2025

Employee Type	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
REGULAR									
Staff	1,199	1,229	1,333	1,425	1,509	310	25.9%	84	5.9%
Faculty	516	516	517	531	533	17	3.3%	2	0.4%
Officers/Sr. Admin	60	67	69	74	74	14	23.3%	0	0.0%
REGULAR Total	1,775	1,812	1,919	2,030	2,116	341	19.2%	86	4.2%
TEMPORARY									
Student	711	775	815	890	945	234	32.9%	55	6.2%
Staff	374	341	418	406	395	21	5.6%	-11	-2.7%
Adjunct Faculty	259	299	286	294	313	54	20.8%	19	6.5%
TEMPORARY Total	1,344	1,415	1,519	1,590	1,653	309	23.0%	63	4.0%
Grand Total	3,119	3,227	3,438	3,620	3,769	650	20.8%	149	4.1%

Table 6.2 UAF Employee Headcount Change, fall 2021–2025

Employee Type	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
REGULAR									
Staff	1,176	1,248	1,373	1,465	1,433	257	21.9%	-32	-2.2%
Faculty	496	518	523	522	527	31	6.3%	5	1.0%
Officers/Sr. Admin	64	69	69	72	69	5	7.8%	-3	-4.2%
REGULAR Total	1,736	1,835	1,965	2,059	2,029	293	16.9%	-30	-1.5%
TEMPORARY									
Student	675	687	767	830	922	247	36.6%	92	11.1%
Staff	365	412	411	423	347	-18	-4.9%	-76	-18.0%
Adjunct Faculty	276	254	249	276	310	34	12.3%	34	12.3%
TEMPORARY Total	1,316	1,353	1,427	1,529	1,579	263	20.0%	50	3.3%
Grand Total	3,052	3,188	3,392	3,588	3,608	556	18.2%	20	0.6%

After several periods of employee growth, fall 2025 reflects a decline in regular and temporary staff primarily driven by a UAF-wide hiring delay for unrestricted-funded positions implemented in January 2025. This cost containment measure was an effort to control costs in a time of uncertainty around the budget. Alternatively, regular and adjunct faculty, and student employee headcounts increased from fall 2024.

B. UAF Organizational Structures and Reviews

UAF FY25-FY26 ORGANIZATIONAL CHANGES

Appendix 6.B.1 – FY25 UAF Chancellor Level Org Chart

Appendix 6.B.2 – FY25 Restructure of Mining & Petroleum Training Service (MAPTS) to Community and Technical College (CTC) memo, February 29, 2024

Appendix 6.B.3 – FY25 Realignment of Advising Services memo, April 23, 2024

Appendix 6.B.4 – FY25 Transfer of Honors College to Office of the Provost memo, August 19, 2024

Appendix 6.B.5 – FY26 OMB and PAIR Merger, October 22, 2025

Appendix 6.B.6 – FY26 Center for Teaching and Learning Reorganization, November 12, 2025

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)”.
- School of Education – Alaska Teacher Placement (ATP) was housed within the School of Education under K-12 and was removed from the UA System and UAF. It was transferred to another non-profit agency external to UA and UAF and the entity will perform this work on behalf of the whole state.

Effective FY26

- Effective October 2025, the Office of Planning, Analysis and Institutional Research (PAIR) and the Office of Management and Budget (OMB) have merged into a single department within the Financial and Business Services division under the Vice Chancellor for Administrative Services.
- Effective November 2025, the UAF Center for Teaching and Learning was reorganized and is part of the Office of Faculty Affairs and Services. Exam services is now part of UAF Community and Technical College (CTC) and Instructional Technology is now part of Nanook Technology Services.

C. Achieving R1 Research Status

Appendix 6.C.1 – R1 Transition from planning to implementation memo, June 19, 2025

Appendix 6.C.2 – R1 Celebrations, October 2025

According to the updated Carnegie Classification released for 2025, UAF is classified as a Mixed Undergraduate/Graduate–Master’s Large/Medium University. With respect to its research designation, UAF continues to be classified as: Research 2, now defined as “high research spending and doctorate production.” UAF is strategically working toward achieving R1 status (Very High Research Activity, as defined by Carnegie) and captures UAF’s strategic research vision.

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 FY25, UAF’s research expenditures exceed \$200 million yearly. UAF will need to approximately double the number of annual PhD graduates to meet the threshold. UAF aims to achieve R1 status by 2030.

From FY24 to FY25, UAF achieved a 58% increase in PhD admissions, a 46% increase in new PhD enrollments, and a 12% increase in total PhD student headcount. This surge represents the strongest doctoral enrollment expansion UAF has seen in over a decade.

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.

D. Continuous Improvement Program: Driving Growth and Improvement

Appendix 6.D.1 – PIT Crew Project Summary

Comprehensive Support Services

In FY25, the Process Improvement and Training (PIT) Crew provided process improvement and strategic planning support to many teams and units within UAF and the UA enterprise. This support helped UAF continue to strategically improve and grow to achieve its mission, navigate change, and foster innovation. A summary of PIT Crew supported projects is available in Appendix 6.D.1.

E. UA Systemwide Attainment Framework (SAF)

During FY25, the UA Board of Regents commissioned an educational advisory group, EAB Global, Inc., to identify the investments that will create the highest return in student recruitment, retention, and graduation.

Through the Systemwide Attainment Framework (SAF) and the Students–First Action Agenda, the shared goal is to make UAA, UAF, and UAS campuses of first choice for Alaska’s students, and places of belonging and opportunity for those already enrolled. It represents a coordinated, data–informed, and student–centered transformation of public higher education in Alaska. For more information, visit: <https://www.alaska.edu/saf/>. UAF will continue to ensure that budgeting and resource allocation decisions are aligned with the SAF framework.

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

Revenue Source	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25	Note
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total									
General Funds	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%	169,992.8	26.6%	9.4%	14.3%	
State Eco Devo (1x)		0.0%		0.0%		0.0%	5,660.8	1.1%	12,455.9	2.2%	3,065.2	0.5%	-75.4%	N/A	
State Eco Devo (1x - Capital)		0.0%		0.0%		0.0%	989.0	0.2%	1,563.4	0.3%	961.4	0.2%	-38.5%	N/A	
GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%	
Federal Receipts	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%	173,516.4	27.1%	15.2%	88.3%	
UA Intra-Agency Transfers	60,373.7	14.1%	75,170.9	16.3%	71,759.2	14.5%	78,818.2	15.1%	84,261.6	14.7%	101,615.4	15.9%	20.6%	68.3%	
Statutory Designated Prog Receipts	25,671.0	6.0%	29,992.0	6.5%	28,496.1	5.8%	32,040.9	6.1%	43,038.6	7.5%	49,367.5	7.7%	14.7%	92.3%	
Indirect Cost Recovery	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%	47,110.3	7.4%	7.9%	77.1%	
Student Tuition & Fees	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%	45,895.3	7.2%	6.9%	13.0%	
U of A Receipts	17,342.7	4.0%	11,540.2	2.5%	19,595.5	4.0%	17,916.0	3.4%	20,549.0	3.6%	17,677.3	2.8%	-14.0%	1.9%	
Auxiliary Receipts	11,488.6	2.7%	9,911.9	2.1%	12,284.1	2.5%	14,007.5	2.7%	13,626.1	2.4%	16,643.0	2.6%	22.1%	44.9%	
State Inter-Agency Receipts	3,768.7	0.9%	3,702.2	0.8%	2,853.7	0.6%	2,611.5	0.5%	3,645.2	0.6%	6,190.6	1.0%	69.8%	64.3%	
Higher Ed Investment Fund		0.0%		0.0%		0.0%		0.0%		0.0%	4,232.0	0.7%	N/A	N/A	(1)
TVEP	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%	2,267.0	0.4%	28.7%	52.8%	
CIP Receipts	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	1,326.9	0.2%	1,463.4	0.2%	10.3%	74.0%	
Interest Income	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	35.4	0.0%	3.1	0.0%	4.7	0.0%	50.1%	-97.7%	
Grand Total	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100.0%	521,378.6	100.0%	574,812.6	100%	640,052.3	100%	11.3%	49.1%	

(1) UAF received one-time funding from the Higher Education Investment Fund (HEIF) to support pursuit of R1 status.

General Fund Revenue by source is illustrated below.

General Funds	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note
General Funds	143,990.4	131,707.6	132,223.8	141,643.1	148,102.7	159,366.2	7.6%	10.7%	
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%	
State Capital Research	47.2	1.6	16.7	2.0	2,494.7	5,887.3	136.0%	12369.4%	(2)
GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
General Fund Subtotal	148,826.9	136,498.5	137,029.8	146,434.4	155,386.7	170,042.8	9.4%	14.3%	
State Eco-Devo (1x) (9210)				5,660.8	12,455.9	3,065.2	-75.4%	N/A	
State Eco-Devo (1x - Capital) (9226)				989.0	1,563.4	961.4	-38.5%	N/A	
Subtotal: Eco-Devo (1x)	0.0	0.0	0.0	6,649.8	14,019.4	4,026.6	-71.3%	N/A	(3)
Grand Total General Funds	148,826.9	136,498.5	137,029.8	153,084.3	169,406.1	174,069.3	2.8%	17.0%	

(2) State capital research includes ocean acidification (CFOS) and Alaska Railbelt Carbon Capture and Storage (ARCCS, INE), UA Drones (GI), and Food Policy (IANRE).

(3) UAF received one-time funding to support areas that have a connection to Alaska's economy including critical minerals and rare earth elements, heavy oil, drones, energy, and mariculture.

Appendix 1 note: Reported figures reflect total annual activity by source which includes changes to fund balance and will differ from UA financial statements or other reports due to differing report definitions and adjustments.

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

Fund Type	Revenue Source	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25
		Revenue	% of Total												
Unrestricted	General Funds	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%	164,105.5	25.6%	7.4%	10.4%
	UA Intra-Agency Transfers	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%	100,769.9	15.7%	20.5%	71.0%
	Indirect Cost Recovery	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%	47,110.3	7.4%	7.9%	77.1%
	Student Tuition & Fees	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%	45,895.3	7.2%	6.9%	13.0%
	U of A Receipts	15,150.5	3.5%	9,897.5	2.1%	17,682.9	3.6%	15,694.7	3.0%	17,822.4	3.1%	14,765.7	2.3%	-17.2%	-2.5%
	TVEP	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%	2,267.0	0.4%	28.7%	52.8%
	CIP Receipts	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	1,326.9	0.2%	1,463.4	0.2%	10.3%	74.0%
	Statutory Designated Prog Receipts	65.4	0.0%	186.0	0.0%	1,014.6	0.2%	94.2	0.0%	29.9	0.0%	105.7	0.0%	253.3%	61.6%
	GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%
	Federal Receipts	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	88.8	0.0%	8.0	0.0%	-91.0%	-11.5%
	State Inter-Agency Receipts		0.0%	371.0	0.1%	0.0	0.0%		0.0%	52.7	0.0%	7.3	0.0%	-86.1%	N/A
	Interest Income	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	3.1	0.0%	4.7	0.0%	50.1%	-97.7%
	Auxiliary Receipts		0.0%		0.0%	4.3	0.0%	0.7	0.0%		0.0%	0.1	0.0%	N/A	N/A
Unrestricted Total		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%	376,552.9	58.8%	9.4%	28.7%
Restricted	Federal Receipts	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%	173,508.3	27.1%	15.3%	88.3%
	Statutory Designated Prog Receipts	25,605.5	6.0%	29,806.0	6.4%	27,481.4	5.6%	31,944.7	6.1%	43,009.3	7.5%	49,261.8	7.7%	14.5%	92.4%
	State Inter-Agency Receipts	3,768.7	0.9%	3,331.2	0.7%	2,853.7	0.6%	2,611.5	0.5%	3,592.5	0.6%	6,183.3	1.0%	72.1%	64.1%
	General Funds	47.2	0.0%	1.6	0.0%	16.7	0.0%	2.0	0.0%	2,494.7	0.4%	5,887.3	0.9%	136.0%	12369.4%
	Higher Ed Investment Fund		0.0%		0.0%		0.0%		0.0%		0.0%	4,232.0	0.7%	N/A	N/A
	State Eco Devo (1x)		0.0%		0.0%		0.0%	5,660.8	1.1%	12,455.9	2.2%	3,065.2	0.5%	-75.4%	N/A
	State Eco Devo (1x - Capital)		0.0%		0.0%		0.0%	989.0	0.2%	1,563.4	0.3%	961.4	0.2%	-38.5%	N/A
	U of A Receipts	203.1	0.0%	(92.5)	0.0%	102.8	0.0%	141.4	0.0%	0.7	0.0%	18.6	0.0%	2486.9%	-90.8%
	Interest Income		0.0%		0.0%		0.0%	32.3	0.0%		0.0%		0.0%	N/A	N/A
	Student Tuition & Fees		0.0%		0.0%		0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	N/A
	Indirect Cost Recovery		0.0%		0.0%		0.0%		0.0%		0.0%	(0.0)	0.0%	N/A	N/A
	UA Intra-Agency Transfers	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	5.3	0.0%	(0.1)	0.0%	-101.8%	-279.7%
Restricted Total		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%	243,117.9	38.0%	13.8%	99.7%
Auxiliary	Auxiliary Receipts	11,488.6	2.7%	9,911.9	2.1%	12,279.8	2.5%	14,006.7	2.7%	13,626.1	2.4%	16,642.9	2.6%	22.1%	44.9%
	UA Intra-Agency Transfers	1,439.5	0.3%	3,101.6	0.7%	3,592.4	0.7%	682.8	0.1%	642.9	0.1%	845.6	0.1%	31.5%	-41.3%
	U of A Receipts	10.6	0.0%	1.3	0.0%		0.0%		0.0%	124.2	0.0%	21.9	0.0%	-82.4%	105.3%
	Statutory Designated Prog Receipts	0.1	0.0%		0.0%	0.1	0.0%	2.0	0.0%	(0.7)	0.0%		0.0%	-100.0%	-100.0%
	General Funds	128.8	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Auxiliary Total		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%	17,510.4	2.7%	21.7%	34.0%
Designated	U of A Receipts	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%	2,871.1	0.4%	10.4%	45.1%
Designated Total		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%	2,871.1	0.4%	10.4%	45.1%
Grand Total		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%	640,052.3	100.0%	11.3%	49.1%

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

Fund Type	Revenue Source	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25
		Revenue	% of Total												
Unrestricted	UA Intra-Agency Transfers	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%	100,769.9	21.6%	20.5%	71.0%
	Indirect Cost Recovery	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%	47,110.3	10.1%	7.9%	77.1%
	Student Tuition & Fees	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%	45,895.3	9.8%	6.9%	13.0%
	U of A Receipts	15,150.5	5.4%	9,897.5	3.0%	17,682.9	5.0%	15,694.7	4.3%	17,822.4	4.4%	14,765.7	3.2%	-17.2%	-2.5%
	TVEP	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%	2,267.0	0.5%	28.7%	52.8%
	CIP Receipts	841.0	0.3%	819.9	0.3%	728.4	0.2%	1,051.1	0.3%	1,326.9	0.3%	1,463.4	0.3%	10.3%	74.0%
	Statutory Designated Prog Receipts	65.4	0.0%	186.0	0.1%	1,014.6	0.3%	94.2	0.0%	29.9	0.0%	105.7	0.0%	253.3%	61.6%
	Federal Receipts	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	88.8	0.0%	8.0	0.0%	-91.0%	-11.5%
	State Inter-Agency Receipts		0.0%	371.0	0.1%	0.0	0.0%		0.0%	52.7	0.0%	7.3	0.0%	-86.1%	N/A
	Interest Income	203.5	0.1%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	3.1	0.0%	4.7	0.0%	50.1%	-97.7%
	Auxiliary Receipts		0.0%		0.0%	4.3	0.0%	0.7	0.0%		0.0%	0.1	0.0%	N/A	N/A
Unrestricted Total		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%	212,397.4	45.6%	11.0%	47.6%
Restricted	Federal Receipts	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%	173,508.3	37.2%	15.3%	88.3%
	Statutory Designated Prog Receipts	25,605.5	9.1%	29,806.0	9.2%	27,481.4	7.7%	31,944.7	8.7%	43,009.3	10.6%	49,261.8	10.6%	14.5%	92.4%
	State Inter-Agency Receipts	3,768.7	1.3%	3,331.2	1.0%	2,853.7	0.8%	2,611.5	0.7%	3,592.5	0.9%	6,183.3	1.3%	72.1%	64.1%
	Higher Ed Investment Fund		0.0%		0.0%		0.0%		0.0%		0.0%	4,232.0	0.9%	N/A	N/A
	U of A Receipts	203.1	0.1%	(92.5)	0.0%	102.8	0.0%	141.4	0.0%	0.7	0.0%	18.6	0.0%	2486.9%	-90.8%
	Interest Income		0.0%		0.0%		0.0%	32.3	0.0%		0.0%		0.0%	N/A	N/A
	Student Tuition & Fees		0.0%		0.0%		0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	N/A
	Indirect Cost Recovery		0.0%		0.0%		0.0%		0.0%		0.0%	(0.0)	0.0%	N/A	N/A
UA Intra-Agency Transfers	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	5.3	0.0%	(0.1)	0.0%	-101.8%	-279.7%	
Restricted Total		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%	233,204.0	50.0%	18.3%	91.6%
Designated	U of A Receipts	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%	2,871.1	0.6%	10.4%	45.1%
Designated Total		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%	2,871.1	0.6%	10.4%	45.1%
Auxiliary	Auxiliary Receipts	11,488.6	4.1%	9,911.9	3.0%	12,279.8	3.4%	14,006.7	3.8%	13,626.1	3.4%	16,642.9	3.6%	22.1%	44.9%
	UA Intra-Agency Transfers	1,439.5	0.5%	3,101.6	1.0%	3,592.4	1.0%	682.8	0.2%	642.9	0.2%	845.6	0.2%	31.5%	-41.3%
	U of A Receipts	10.6	0.0%	1.3	0.0%		0.0%		0.0%	124.2	0.0%	21.9	0.0%	-82.4%	105.3%
	Statutory Designated Prog Receipts	0.1	0.0%		0.0%	0.1	0.0%	2.0	0.0%	(0.7)	0.0%		0.0%	-100.0%	-100.0%
Auxiliary Total		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%	17,510.4	3.8%	21.7%	35.3%
Grand Total		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%	465,983.0	100.0%	14.9%	66.1%

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
UAF Central Managed	UAF Central Fixed Costs	General Funds	44,388.8	40,731.4	41,424.1	45,792.3	43,144.0	49,517.9	14.8%	11.6%		
		Indirect Cost Recovery	3,773.1	4,298.3	4,700.4	5,195.5	5,883.4	6,032.6	2.5%	59.9%		
		Student Tuition & Fees	2,189.9	1,848.2	2,264.4	2,252.0	2,396.6	2,077.3	-13.3%	-5.1%		
		U of A Receipts	1,253.7	33.4	430.8	12.1	0.6	350.8	60760.2%	-72.0%		
		UA Intra-Agency Transfers	4.6	3.6	1,920.3	679.1			N/A	-100.0%		
		Statutory Designated Prog Receipts		1,953.6	100.0				N/A	N/A		
		Federal Receipts	62.5	7,902.1	5,339.0	2,981.3	78.7		-100.0%	-100.0%		
		State Inter-Agency Receipts		320.0	0.0		9.5		-100.0%	N/A		
	UAF Central Fixed Costs Total			51,672.6	57,090.7	56,179.0	56,912.2	51,512.7	57,978.7	12.6%	12.2%	
	UAF Central Investment Areas	Student Tuition & Fees	5,232.2	4,354.7	3,877.0	4,589.9	4,975.8	5,703.8	14.6%	9.0%		
		General Funds	(3,255.2)	(1,328.6)	482.9	(627.8)	(752.4)	5,490.9	-829.8%	-268.7%		
		Indirect Cost Recovery	1,884.5	2,112.0	2,251.4	2,495.8	2,902.2	3,813.0	31.4%	102.3%		
		U of A Receipts	1,140.0	1,119.0	1,033.5	1,002.0	1,035.0	1,406.3	35.9%	23.4%		
		State Inter-Agency Receipts		360.0				7.3	N/A	N/A		
		Interest Income	200.0	154.4					N/A	-100.0%		
		Statutory Designated Prog Receipts					700.0		-100.0%	N/A		
		Federal Receipts			137.6				N/A	N/A		
	UA Intra-Agency Transfers	150.0	(99.6)	108.6	(386.0)	(610.0)	(620.0)	1.6%	-513.3%			
	UAF Central Investment Areas Total			5,351.5	6,671.9	7,891.1	7,073.9	8,250.5	15,801.3	91.5%	195.3%	
	UAF Central Budget Management	U of A Receipts				0.0				N/A	N/A	
		TVEP	219.7							N/A	-100.0%	
		UA Intra-Agency Transfers		294.5	0.5	90.2				N/A	N/A	
		Indirect Cost Recovery	(1,651.7)	(1,819.9)	(2,040.0)	(2,040.0)	(2,290.0)	(2,270.0)	-0.9%	37.4%		
Auxiliary Receipts		(1,261.1)	(999.8)	(1,066.8)	(1,482.4)	(1,701.5)	(2,343.2)	37.7%	85.8%			
General Funds		(4,891.7)	(3,071.2)	322.5	33.8	(117.1)	(5,221.5)	4359.0%	6.7%			
Student Tuition & Fees		(5,518.1)	(4,346.6)	(3,947.7)	(5,115.2)	(7,340.1)	(8,465.2)	15.3%	53.4%			
UAF Central Budget Management Total			(13,102.9)	(9,943.0)	(6,731.6)	(8,513.7)	(11,448.8)	(18,300.0)	59.8%	39.7%		
UAF Central Managed Total			43,921.2	53,819.6	57,338.5	55,472.5	48,314.5	55,479.9	14.8%	26.3%		
UAF Chancellor	UAF Intercollegiate Athletics	General Funds	3,127.6	2,527.3	3,144.7	3,180.7	4,441.7	4,694.7	5.7%	50.1%		
		U of A Receipts	714.7	151.9	832.7	986.4	1,243.5	1,186.4	-4.6%	66.0%		
		Student Tuition & Fees	588.0	676.8	664.1	663.2	696.6	838.7	20.4%	42.6%		
		UA Intra-Agency Transfers		1,156.7	611.9	610.0	618.8	728.9	17.8%	N/A		
		Statutory Designated Prog Receipts	50.5	121.3	412.9	325.7	215.4	433.2	101.1%	757.9%		
		Auxiliary Receipts				0.1			N/A	N/A		
		Federal Receipts					0.1		-100.0%	N/A		
	UAF Intercollegiate Athletics Total			4,480.8	4,634.0	5,666.3	5,766.1	7,216.1	7,881.9	9.2%	75.9%	

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Advancement	General Funds	4,009.8	3,740.1	2,461.6	2,664.5	2,893.3	2,536.3	-12.3%	-36.7%		
		Statutory Designated Prog Receipts	91.9	534.6	408.7	388.7	423.7	730.3	72.4%	694.6%		
		Higher Ed Investment Fund						201.7	N/A	N/A		
		UA Intra-Agency Transfers	3.0	46.2			0.3	150.0	49900.0%	4900.0%		
		U of A Receipts	1.3	(48.8)	6.8	8.1	173.1	120.1	-30.6%	8814.6%		
		Indirect Cost Recovery						23.9	N/A	N/A		
	UAF Advancement Total			4,106.1	4,272.1	2,877.1	3,061.3	3,490.4	3,762.3	7.8%	-8.4%	
	UAF KUAC	Statutory Designated Prog Receipts	2,360.1	1,755.0	2,672.5	2,438.6	2,663.4	2,904.2	9.0%	23.1%		
		General Funds	303.7	226.6	221.5	224.7	223.2	221.4	-0.8%	-27.1%		
		UA Intra-Agency Transfers	13.8	16.5	14.3	22.8	23.9	36.2	51.4%	161.8%		
		U of A Receipts	107.3	105.1	129.2	34.3	23.1	17.7	-23.4%	-83.5%		
		Federal Receipts		467.4	(136.8)				N/A	N/A		
	UAF KUAC Total			2,784.9	2,570.5	2,900.6	2,720.4	2,933.6	3,179.5	8.4%	14.2%	
	UAF Chancellor	General Funds	1,141.0	1,231.0	1,534.8	2,055.9	2,191.0	2,239.4	2.2%	96.3%		
		UA Intra-Agency Transfers		25.7		19.1	246.4	541.5	119.7%	N/A		
Statutory Designated Prog Receipts		32.4	26.8	18.7	65.3	95.0	73.4	-22.8%	126.5%			
Higher Ed Investment Fund							61.0	N/A	N/A			
U of A Receipts						22.2	2.6	-88.1%	N/A			
UAF Chancellor Total			1,173.4	1,283.6	1,553.5	2,140.2	2,554.6	2,917.9	14.2%	148.7%		
UAF Chancellor Total			12,545.2	12,760.2	12,997.5	13,688.0	16,194.7	17,741.6	9.6%	41.4%		
UAF Provost	UAF College of Fish & Ocean Science	Federal Receipts	15,030.1	16,705.0	17,840.6	21,239.7	23,175.0	30,419.9	31.3%	102.4%		
		UA Intra-Agency Transfers	11,026.3	13,713.7	13,114.9	17,375.6	17,276.5	26,206.1	51.7%	137.7%		
		Statutory Designated Prog Receipts	3,998.4	4,880.7	3,914.2	4,060.6	5,767.4	7,237.5	25.5%	81.0%		
		Indirect Cost Recovery	2,200.6	2,601.4	2,605.7	2,492.2	3,351.9	3,691.9	10.1%	67.8%		
		General Funds	3,220.7	3,162.1	3,001.8	2,671.6	2,092.7	3,389.2	62.0%	5.2%		
		Student Tuition & Fees	860.0	819.0	889.1	896.8	1,018.4	1,198.3	17.7%	39.3%		
		Higher Ed Investment Fund						377.7	N/A	N/A		
		State Inter-Agency Receipts	100.4	19.2	156.5	171.8	142.3	372.6	161.8%	271.3%		
		State Eco Devo (1x)				150.1	470.9	55.6	-88.2%	N/A		
		Interest Income	3.2	0.9	(84.8)	34.2	1.2	4.0	251.4%	28.0%		
		Auxiliary Receipts						0.1	N/A	N/A		
		U of A Receipts	3,155.6	1,480.1	2,641.1	1,660.0	443.6	(1,156.7)	-360.8%	-136.7%		
UAF College of Fish & Ocean Science Total			39,595.2	43,382.1	44,079.2	50,752.5	53,739.7	71,796.1	33.6%	81.3%		

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note
	UAF College of Engineering & Mines	Federal Receipts	7,089.4	6,776.7	7,417.2	7,719.8	8,981.3	10,614.0	18.2%	49.7%	
		General Funds	5,912.6	5,416.9	4,701.0	4,636.8	5,145.0	5,519.6	7.3%	-6.6%	
		Statutory Designated Prog Receipts	1,264.5	1,752.4	1,925.0	2,633.8	2,196.8	2,933.3	33.5%	132.0%	
		Student Tuition & Fees	2,587.1	2,442.3	2,033.1	2,058.0	2,113.9	2,253.2	6.6%	-12.9%	
		Indirect Cost Recovery	953.5	1,123.5	1,243.6	1,447.4	1,642.2	1,813.9	10.5%	90.2%	
		State Eco Devo (1x)				1,925.8	4,186.9	1,390.7	-66.8%	N/A	
		UA Intra-Agency Transfers	532.4	829.8	773.4	796.3	640.3	932.5	45.6%	75.2%	
		State Inter-Agency Receipts	846.6	614.1	213.0	89.3	487.2	588.5	20.8%	-30.5%	
		Higher Ed Investment Fund						323.8	N/A	N/A	
		U of A Receipts	346.6	264.3	343.1	268.8	415.0	209.3	-49.6%	-39.6%	
		State Eco Devo (1x - Capital)				37.4	5.6	207.5	3615.2%	N/A	
		TVEP				58.3	-100.0%	N/A			
	UAF College of Engineering & Mines Total		19,532.7	19,220.1	18,649.4	21,613.3	25,872.4	26,786.5	3.5%	37.1%	
	UAF Institute of Agr Nat Res & Ext	Federal Receipts	3,655.9	4,931.3	4,275.8	4,884.9	7,966.0	9,512.6	19.4%	160.2%	
		General Funds	5,047.6	4,708.6	4,328.2	4,043.6	4,076.9	3,723.1	-8.7%	-26.2%	
		UA Intra-Agency Transfers	2,318.9	3,301.1	2,841.8	3,658.7	4,044.5	3,385.1	-16.3%	46.0%	
		State Inter-Agency Receipts	338.2	370.1	303.5	487.0	719.0	2,048.0	184.8%	505.5%	
		U of A Receipts	1,513.2	1,069.4	1,482.4	1,753.1	2,037.0	1,235.9	-39.3%	-18.3%	
		Statutory Designated Prog Receipts	1,071.3	972.6	1,630.5	1,329.0	1,503.8	932.1	-38.0%	-13.0%	
		Indirect Cost Recovery	176.2	174.9	186.5	249.8	311.4	385.8	23.9%	118.9%	
		Higher Ed Investment Fund						16.5	N/A	N/A	
		Student Tuition & Fees	0.8					0.0	N/A	-99.4%	
		TVEP	218.4	192.3	354.0	179.9	292.5		-100.0%	-100.0%	
				Auxiliary Receipts			4.3			N/A	N/A
	UAF Institute of Agr Nat Res & Ext Total		14,340.5	15,720.3	15,407.1	16,586.1	20,951.3	21,239.0	1.4%	48.1%	
	UAF College of Nat Science & Math	Student Tuition & Fees	5,560.9	5,643.7	5,446.3	5,767.7	6,626.2	6,937.2	4.7%	24.7%	
		General Funds	5,992.6	5,224.8	5,450.9	4,706.9	5,838.7	5,656.8	-3.1%	-5.6%	
		Federal Receipts	3,847.1	3,621.8	3,403.7	2,859.7	2,556.0	2,440.8	-4.5%	-36.6%	
		U of A Receipts	1,067.1	1,090.3	1,282.7	1,302.7	1,215.2	1,358.4	11.8%	27.3%	
		Higher Ed Investment Fund						458.8	N/A	N/A	
		Statutory Designated Prog Receipts	375.7	153.6	513.7	368.8	414.3	432.5	4.4%	15.1%	
		Indirect Cost Recovery	484.6	559.7	337.0	354.0	410.3	406.2	-1.0%	-16.2%	
		UA Intra-Agency Transfers	210.9	665.2	122.2	319.6	69.3	63.9	-7.8%	-69.7%	
		State Inter-Agency Receipts	101.9	17.1	36.0	35.2	55.3	19.9	-64.0%	-80.5%	
		State Eco Devo (1x)			68.4	187.5	7.4	-96.1%	N/A		
	UAF College of Nat Science & Math Total		17,640.6	16,976.0	16,592.3	15,783.0	17,372.8	17,781.7	2.4%	0.8%	

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF College of Liberal Arts	Student Tuition & Fees	7,085.7	7,220.6	7,023.9	7,615.8	8,415.4	9,131.1	8.5%	28.9%		
		General Funds	5,325.9	4,616.2	3,963.7	3,985.7	4,606.4	4,562.4	-1.0%	-14.3%		
		Statutory Designated Prog Receipts	510.1	399.6	478.9	507.3	465.7	586.0	25.8%	14.9%		
		Federal Receipts	179.1	79.5	110.0	202.8	199.4	370.4	85.7%	106.8%		
		Higher Ed Investment Fund						256.3	N/A	N/A		
		U of A Receipts	104.7	82.4	45.5	69.1	102.4	156.9	53.2%	49.9%		
		State Inter-Agency Receipts			34.4	27.5	24.7	104.4	322.3%	N/A		
		Indirect Cost Recovery	35.6	27.7	61.7	72.0	39.8	61.1	53.5%	71.6%		
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%		
		UA Intra-Agency Transfers	20.6	680.2	26.5	374.9	22.2	28.1	26.3%	36.4%		
	TVEP		20.0				31.0	-100.0%	N/A			
	UAF College of Liberal Arts Total			13,311.6	13,176.2	11,794.6	12,905.2	13,957.0	15,306.7	9.7%	15.0%	
	UAF Alaska Sea Grant and MAP	Federal Receipts	1,177.0	1,291.1	1,396.2	1,757.5	4,103.2	4,797.0	16.9%	307.6%		
		Statutory Designated Prog Receipts	144.3	163.5	229.1	532.3	820.3	1,460.9	78.1%	912.6%		
		UA Intra-Agency Transfers	578.2	662.0	700.9	1,026.6	936.7	1,240.7	32.5%	114.6%		
		General Funds	1,289.2	1,111.3	1,013.8	1,035.3	1,077.1	1,064.8	-1.1%	-17.4%		
		Indirect Cost Recovery	132.1	138.7	169.5	199.2	360.0	498.2	38.4%	277.3%		
		State Eco Devo (1x)				243.8	544.4	413.9	-24.0%	N/A		
		State Eco Devo (1x - Capital)				120.0	242.1	393.3	62.5%	N/A		
		TVEP	149.8	195.2	263.2	346.3	402.7	376.0	-6.6%	151.0%		
		U of A Receipts	84.9	53.1	52.5	84.7	167.3	183.2	9.5%	115.7%		
		State Inter-Agency Receipts			70.4	4.1			N/A	N/A		
	UAF Alaska Sea Grant and MAP Total			3,555.5	3,614.9	3,895.6	5,349.8	8,653.7	10,428.0	20.5%	193.3%	
	UAF School of Education	General Funds	3,625.3	3,449.0	2,286.3	3,331.6	3,843.0	3,358.0	-12.6%	-7.4%		
		Federal Receipts	336.8	385.6	888.7	1,753.2	2,560.2	2,357.7	-7.9%	600.1%		
		Student Tuition & Fees	1,723.0	1,746.0	1,632.3	1,396.5	1,413.8	1,321.3	-6.5%	-23.3%		
		Statutory Designated Prog Receipts	471.9	1,148.2	505.4	848.0	1,211.8	993.2	-18.0%	110.5%		
		Indirect Cost Recovery	49.1	63.7	97.9	257.9	369.5	301.7	-18.3%	514.6%		
		U of A Receipts	274.4	455.5	514.3	505.9	426.1	148.7	-65.1%	-45.8%		
		State Inter-Agency Receipts	263.3	112.3	77.1	(6.7)	133.3	77.0	-42.3%	-70.8%		
		Higher Ed Investment Fund						9.2	N/A	N/A		
TVEP		81.1						-100.0%	-100.0%			
UA Intra-Agency Transfers			445.2	275.0	295.4	810.0		-100.0%	N/A			
UAF School of Education Total			6,824.9	7,805.5	6,277.0	8,381.7	10,817.7	8,566.9	-20.8%	25.5%		

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF College of Business & Security	Student Tuition & Fees	3,857.5	4,494.1	4,492.3	4,677.0	4,951.6	5,576.8	12.6%	44.6%		
		General Funds	1,805.9	1,751.5	1,489.7	1,682.4	2,390.0	2,318.6	-3.0%	28.4%		
		Statutory Designated Prog Receipts	299.4	377.9	443.8	584.7	465.1	526.7	13.2%	75.9%		
		Higher Ed Investment Fund						20.0	N/A	N/A		
		Indirect Cost Recovery	5.9	8.5	25.4	21.0	18.3	18.3	-0.2%	208.2%		
		U of A Receipts			56.4	8.7	10.8	5.7	-47.0%	N/A		
		UA Intra-Agency Transfers	2.0	310.3		180.2	7.0	5.0	-28.6%	150.0%		
		Federal Receipts	23.7	37.5	31.0		2.5	(0.0)	-100.0%	-100.0%		
	UAF College of Business & Security Total			5,994.5	6,979.9	6,538.7	7,153.9	7,845.2	8,471.1	8.0%	41.3%	
	UAF Rasmuson Library	General Funds	4,692.9	3,745.1	3,157.2	3,538.4	3,719.4	4,185.1	12.5%	-10.8%		
		Indirect Cost Recovery	1,207.1	1,395.9	1,493.2	1,497.4	1,859.3	2,133.7	14.8%	76.8%		
		Student Tuition & Fees	753.9	858.0	847.6	872.9	910.1	1,029.1	13.1%	36.5%		
		UA Intra-Agency Transfers	1.4	36.8	0.0	7.6	3.5	506.9	14594.1%	36366.7%		
		Statutory Designated Prog Receipts	269.1	256.8	325.8	377.2	346.7	410.8	18.5%	52.7%		
		Federal Receipts	55.0	6.3	9.4	24.9	7.1	33.4	370.2%	-39.2%		
		U of A Receipts	40.5	21.9	82.6	22.1	12.8	24.2	88.9%	-40.3%		
		State Inter-Agency Receipts			68.7	10.3	(0.7)		-100.0%	N/A		
	UAF Rasmuson Library Total			7,019.9	6,320.8	5,984.6	6,350.9	6,858.3	8,323.3	21.4%	18.6%	
	UAF Provost Office Operations	General Funds	3,533.3	3,236.1	4,016.0	4,390.6	4,617.2	4,126.1	-10.6%	16.8%		
		Student Tuition & Fees	187.9	56.2	177.5	185.0	253.1	485.4	91.8%	158.3%		
		Federal Receipts	259.9	804.9	(499.3)	208.7	366.9	470.0	28.1%	80.8%		
		Indirect Cost Recovery	362.3	331.5	224.7	184.4	252.8	357.5	41.4%	-1.3%		
		U of A Receipts	203.7	143.1	308.0	312.7	464.5	251.3	-45.9%	23.4%		
		Higher Ed Investment Fund						132.9	N/A	N/A		
		Statutory Designated Prog Receipts	172.6	70.4	185.4	69.7	4.0	54.9	1267.0%	-68.2%		
UA Intra-Agency Transfers		5.6	202.5	146.9	11.5	10.2	15.3	49.8%	173.1%			
Auxiliary Receipts		249.5	288.3	(69.0)	16.5			N/A	-100.0%			
UAF Provost Office Operations Total			4,974.7	5,133.1	4,490.2	5,379.2	5,968.7	5,893.4	-1.3%	18.5%		
UA Museum of the North	U of A Receipts	1,134.1	569.9	1,538.6	1,539.9	1,957.6	2,114.3	8.0%	86.4%			
	Statutory Designated Prog Receipts	557.4	817.2	647.9	970.1	1,766.2	1,402.7	-20.6%	151.6%			
	General Funds	897.9	900.9	716.6	739.3	788.8	877.1	11.2%	-2.3%			
	Federal Receipts	535.2	671.1	1,711.7	913.5	813.5	741.3	-8.9%	38.5%			
	UA Intra-Agency Transfers	44.4	1,110.1	6.4	64.9	127.9	181.5	41.9%	308.7%			
	Indirect Cost Recovery	81.7	121.8	112.5	113.5	100.8	114.4	13.4%	40.1%			
	Higher Ed Investment Fund						11.2	N/A	N/A			
	State Inter-Agency Receipts	31.5	42.0	10.4	30.9	15.8	8.4	-46.7%	-73.2%			
Student Tuition & Fees	4.2	14.2	1.3	10.1	1.8	3.9	112.5%	-5.3%				
UA Museum of the North Total			3,286.4	4,247.2	4,745.4	4,382.2	5,572.5	5,455.0	-2.1%	66.0%		

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Center for Teaching & Learning	Student Tuition & Fees	1,968.4	2,128.4	2,064.3	2,045.5	1,989.7	2,205.2	10.8%	12.0%		
		General Funds	1,704.9	1,095.6	1,422.4	2,038.8	1,925.3	1,691.9	-12.1%	-0.8%		
		U of A Receipts	31.5	249.0	269.7	379.4	166.1	172.7	4.0%	447.6%		
		Federal Receipts			0.3	1.7				N/A	N/A	
		Statutory Designated Prog Receipts			10.4	(0.4)				N/A	N/A	
		UA Intra-Agency Transfers		110.7	0.3	37.3				N/A	N/A	
		UAF Center for Teaching & Learning Total		3,704.8	3,594.1	3,756.6	4,502.7	4,081.1	4,069.7	-0.3%	9.8%	(1)
	UAF Summer Sessions	Student Tuition & Fees	753.6	506.7	683.8	645.2	1,382.1	1,341.8	-2.9%	78.0%		
		General Funds	225.6	165.2	251.2	101.5	101.1	139.9	38.4%	-38.0%		
		Statutory Designated Prog Receipts	98.7	32.5	67.7	76.1	57.7	97.4	68.7%	-1.3%		
		U of A Receipts	16.9	11.0	18.4	30.5	55.7	36.9	-33.8%	117.7%		
		UA Intra-Agency Transfers	7.2	109.1	0.6		1.0			-100.0%	-100.0%	
		UAF Summer Sessions Total		1,102.0	824.5	1,021.7	853.2	1,597.6	1,616.0	1.1%	46.6%	
	UAF Provost Total			140,883.5	146,994.6	143,232.3	159,993.7	183,288.0	205,733.4	12.2%	46.0%	
	UAF VC Rural, Community & Native Ed	UAF Community and Technical College	General Funds	4,699.2	5,192.9	5,000.2	5,056.7	5,508.6	6,182.8	12.2%	31.6%	
Student Tuition & Fees			5,099.1	4,177.3	4,199.7	4,003.9	4,142.9	4,267.1	3.0%	-16.3%		
U of A Receipts			949.1	230.6	412.0	496.9	208.5	1,740.8	734.8%	83.4%		
TVEP			381.0	558.9	504.4	843.9	691.1	1,513.9	119.1%	297.3%		
Statutory Designated Prog Receipts			63.8	90.2	67.3	170.8	328.9	705.0	114.3%	1004.6%		
Federal Receipts								476.3		N/A	N/A	
State Inter-Agency Receipts					22.3			459.6		N/A	N/A	
Auxiliary Receipts						0.1	313.1	357.4	14.1%	N/A		
Indirect Cost Recovery					1.0	4.9	5.0	57.0	1041.0%	N/A		
UA Intra-Agency Transfers			221.7	719.1	363.4	192.5		47.5		N/A	-78.6%	
Interest Income			174.9						N/A	N/A		
		UAF Community and Technical College Total		11,413.9	11,143.9	10,570.4	10,769.6	11,198.2	15,807.4	41.2%	38.5%	
UAF CIS Rural College		General Funds	3,734.5	4,246.0	4,331.6	4,617.4	5,252.2	5,328.3	1.4%	42.7%		
		Federal Receipts	162.8	1,214.5	722.5	935.3	1,654.7	1,629.0	-1.6%	900.8%		
		Student Tuition & Fees	742.4	823.3	995.3	1,104.6	1,176.7	1,196.2	1.7%	61.1%		
		Indirect Cost Recovery	47.9	46.7	126.4	200.1	441.3	443.4	0.5%	826.6%		
		Statutory Designated Prog Receipts	329.0	387.5	511.5	365.0	1,174.3	392.4	-66.6%	19.3%		
		Higher Ed Investment Fund						166.7		N/A	N/A	
		TVEP						157.9		N/A	N/A	
		State Inter-Agency Receipts	150.0	196.5	179.3	331.6	154.3	141.3	-8.4%	-5.8%		
	Auxiliary Receipts	82.9	94.5	139.5	195.4	34.3	37.3	8.6%	-55.0%			
	U of A Receipts	26.4		(189.2)	(498.1)	1,443.7	14.8	-99.0%	-44.0%			
UA Intra-Agency Transfers	53.2	226.5	62.6	19.4	21.4	14.0	-34.5%	-73.6%				
Interest Income		76.2						N/A	N/A			
	UAF CIS Rural College Total		5,329.0	7,311.6	6,879.5	7,270.8	11,353.1	9,521.5	-16.1%	78.7%	(2)	

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Kuskokwim Campus	General Funds	3,034.5	2,620.4	2,510.7	2,653.7	2,566.3	2,657.5	3.6%	-12.4%		
		Federal Receipts	214.2	184.1	303.9	435.4	355.7	879.7	147.3%	310.6%		
		State Inter-Agency Receipts	240.8	203.7	344.8	302.8	432.7	515.8	19.2%	114.2%		
		Student Tuition & Fees	639.5	503.0	550.1	434.8	400.8	347.6	-13.3%	-45.7%		
		Auxiliary Receipts	179.8	81.4	293.7	276.6	332.5	340.5	2.4%	89.4%		
		UA Intra-Agency Transfers	31.7	442.9	223.3	47.0	126.6	241.1	90.4%	661.3%		
		Statutory Designated Prog Receipts	75.7	219.3	179.4	138.9	71.4	161.0	125.5%	112.7%		
		Indirect Cost Recovery	65.5	58.6	69.4	22.9	21.7	78.3	261.7%	19.7%		
		TVEP	99.9	85.4	276.3			47.4	N/A	-52.5%		
		U of A Receipts	114.0	93.4	220.6	439.7	174.9	44.0	-74.8%	-61.4%		
	Interest Income		6.7					N/A	N/A			
	UAF Kuskokwim Campus Total			4,695.5	4,498.8	4,972.2	4,751.8	4,482.5	5,312.9	18.5%	13.1%	
	UAF Interior Alaska Campus	General Funds	1,342.7	1,367.0	1,381.8	1,402.8	1,420.1	1,496.3	5.4%	11.4%		
		Federal Receipts	937.0	1,047.9	978.3	1,506.3	1,228.5	1,188.2	-3.3%	26.8%		
		Student Tuition & Fees	422.2	364.2	299.0	310.3	322.6	249.7	-22.6%	-40.8%		
		State Inter-Agency Receipts	352.0	297.4	252.9	115.5	495.1	245.9	-50.3%	-30.1%		
		TVEP	184.3	171.7	72.2	91.5	106.6	124.5	16.8%	-32.4%		
		Indirect Cost Recovery	61.4	92.3	121.0	50.2	70.5	29.1	-58.7%	-52.6%		
		U of A Receipts	435.1	129.4	242.6	402.6	104.6	11.7	-88.8%	-97.3%		
		Statutory Designated Prog Receipts	3.5	(0.0)	16.3	(0.0)	17.4	6.9	-60.3%	98.1%		
		Interest Income		31.7					N/A	N/A		
		UA Intra-Agency Transfers		133.4		8.8	1.3		-100.0%	N/A		
	UAF Interior Alaska Campus Total			3,738.2	3,634.8	3,364.2	3,888.1	3,766.8	3,352.4	-11.0%	-10.3%	
	UAF Bristol Bay Campus	General Funds	1,182.7	1,165.1	1,204.8	1,141.1	1,171.2	1,217.9	4.0%	3.0%		
		Federal Receipts	1,662.5	1,452.1	860.6	640.1	1,045.5	1,128.6	8.0%	-32.1%		
		Student Tuition & Fees	166.5	124.7	93.8	115.4	174.9	205.2	17.3%	23.2%		
		Statutory Designated Prog Receipts	(0.7)	13.7	10.5	12.5	63.8	156.0	144.4%	-22291.6%		
		U of A Receipts	87.2	81.8	113.7	116.7	85.8	137.5	60.3%	57.7%		
		State Inter-Agency Receipts	155.5	199.6	95.4	86.4	2.9	119.8	4080.3%	-23.0%		
		UA Intra-Agency Transfers	1.4	64.1	11.3	22.2	1.5	57.3	3851.8%	3894.4%		
		Indirect Cost Recovery	43.3	45.6	46.5	22.8	29.4	53.0	80.3%	22.6%		
Interest Income			8.3					N/A	N/A			
TVEP		85.0	108.0		87.6	104.1		-100.0%	-100.0%			
UAF Bristol Bay Campus Total			3,383.5	3,263.1	2,436.5	2,244.8	2,679.0	3,075.3	14.8%	-9.1%		

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note
	UAF Northwest Campus	General Funds	1,241.8	1,228.7	1,190.7	1,206.2	1,263.6	1,331.1	5.3%	7.2%	
		Federal Receipts	500.9	579.8	596.1	755.7	671.9	569.3	-15.3%	13.6%	
		UA Intra-Agency Transfers	50.5	78.0	24.6	26.7	19.4	146.6	657.3%	190.0%	
		Student Tuition & Fees	269.4	194.5	224.9	193.4	86.6	84.3	-2.7%	-68.7%	
		U of A Receipts	(9.1)		1.0	4.0	21.5	59.4	176.7%	-751.1%	
		TVEP	64.9	84.8	66.1	75.0	25.7	47.3	84.0%	-27.1%	
		Indirect Cost Recovery	18.5	29.2	19.4	33.3	28.5	20.9	-26.6%	13.2%	
		Auxiliary Receipts	3.6	1.2	2.3	3.5	1.2	7.2	510.6%	100.3%	
		Statutory Designated Prog Receipts	15.0	0.0	6.2			2.2	N/A	-85.5%	
		Interest Income		8.2					N/A	N/A	
		State Inter-Agency Receipts				26.0		-100.0%	N/A		
UAF Northwest Campus Total			2,155.5	2,204.4	2,131.3	2,297.8	2,144.4	2,268.3	5.8%	5.2%	
	UAF Chukchi Campus	General Funds	675.6	633.0	655.6	627.9	648.9	674.6	4.0%	-0.1%	
		Federal Receipts	31.4	130.7	467.2	277.0	210.9	402.7	90.9%	1184.1%	
		Statutory Designated Prog Receipts	58.0	57.5	76.6	31.0	55.9	62.0	10.8%	6.9%	
		UA Intra-Agency Transfers	7.0	10.9	7.0	60.0	19.2	40.9	112.8%	483.9%	
		Student Tuition & Fees	80.8	78.0	111.5	74.7	89.6	38.6	-56.9%	-52.2%	
		U of A Receipts	4.6	0.4	2.4	2.6	12.4	28.7	131.2%	521.2%	
		Indirect Cost Recovery	10.5	12.8	20.8	16.7	15.0	6.0	-59.9%	-42.7%	
		Interest Income		1.7					N/A	N/A	
		State Inter-Agency Receipts	5.3	8.7	5.7	10.0	3.9	-100.0%	-100.0%		
UAF Chukchi Campus Total			873.1	933.8	1,346.9	1,100.0	1,055.9	1,253.4	18.7%	43.6%	
UAF VC Rural, Community & Native Ed Total			31,588.6	32,990.3	31,701.0	32,322.8	36,679.7	40,591.3	10.7%	28.5%	
UAF Vice Chanc for Admin. Services	UAF Facilities Services	UA Intra-Agency Transfers	37,638.1	38,690.8	38,308.7	43,459.0	50,714.1	58,115.3	14.6%	54.4%	
		General Funds	13,428.0	11,928.0	10,283.7	11,336.4	11,728.9	13,073.8	11.5%	-2.6%	
		Indirect Cost Recovery	3,526.6	4,096.0	5,143.4	5,777.4	6,587.3	6,910.9	4.9%	96.0%	
		U of A Receipts	1,815.0	2,584.5	6,182.2	4,926.9	6,197.0	5,107.0	-17.6%	181.4%	
		Statutory Designated Prog Receipts	165.8	721.1	60.2	33.5	28.5	2,563.4	8882.5%	1446.1%	
		CIP Receipts	841.0	819.9	728.4	1,051.1	1,326.9	1,463.4	10.3%	74.0%	
		Federal Receipts				908.0	968.5	972.8	0.4%	N/A	
UAF Facilities Services Total			57,414.5	58,840.3	60,706.6	67,492.4	77,551.3	88,206.7	13.7%	53.6%	

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Financial Services	General Funds	1,782.9	1,862.9	2,459.4	1,774.3	2,640.9	2,973.2	12.6%	66.8%		
		Indirect Cost Recovery	1,071.1	1,222.5	1,218.5	1,424.5	1,644.3	1,843.3	12.1%	72.1%		
		Auxiliary Receipts	1,255.2	853.3	1,120.3	1,190.3	1,269.2	1,527.2	20.3%	21.7%		
		Student Tuition & Fees	818.5	786.4	706.2	805.7	795.9	904.2	13.6%	10.5%		
		State Eco Devo (1x)				342.9	778.0	890.5	14.5%	N/A		
		UA Intra-Agency Transfers	531.3	1,022.1	556.0	475.0	611.0	622.4	1.9%	17.2%		
		U of A Receipts	397.3	325.3	203.0	318.5	316.6	400.2	26.4%	0.7%		
		Federal Receipts			32.6	26.2	10.1	8.0	-20.3%	N/A		
		Interest Income	0.3	0.8	0.6	1.2	2.0	0.6	-68.7%	77.2%		
		State Eco Devo (1x - Capital)				84.9	118.2		-100.0%	N/A		
	Statutory Designated Prog Receipts				(21.9)	21.9		-100.0%	N/A			
	UAF Financial Services Total			5,856.6	6,073.2	6,296.6	6,421.6	8,208.0	9,169.7	11.7%	56.6%	
	UAF Safety Services	Statutory Designated Prog Receipts	3,433.4	3,490.3	3,377.8	3,600.5	4,102.1	4,503.8	9.8%	31.2%		
		General Funds	3,091.4	2,992.0	3,293.7	3,422.7	3,626.3	3,736.7	3.0%	20.9%		
		Indirect Cost Recovery	305.6	407.4	229.8	329.8	383.6	445.0	16.0%	45.6%		
		Student Tuition & Fees			146.2	205.8	159.6	264.6	65.8%	N/A		
		UA Intra-Agency Transfers	109.0	180.7	111.6	130.6	121.4	120.5	-0.7%	10.5%		
		U of A Receipts	43.3	6.1	12.9	18.0	21.1	26.3	24.5%	-39.2%		
		Federal Receipts	29.2	116.0	5.6				N/A	-100.0%		
	State Inter-Agency Receipts	83.8						N/A	-100.0%			
	UAF Safety Services Total			7,095.7	7,192.5	7,177.6	7,707.3	8,414.1	9,097.0	8.1%	28.2%	
	UAF Nanook Technology Services	General Funds	3,010.2	2,925.7	2,615.7	2,711.0	2,523.1	3,208.1	27.1%	6.6%		
		Student Tuition & Fees	981.1	942.2	863.5	938.6	1,115.9	1,308.5	17.3%	33.4%		
		UA Intra-Agency Transfers	1,398.8	1,516.7	1,327.7	1,519.3	977.5	1,174.4	20.1%	-16.0%		
		U of A Receipts	21.7	15.3	17.0	14.3	1.9	8.3	348.5%	-61.7%		
Federal Receipts			28.5	365.9	187.0	4.7	4.8	0.9%	N/A			
Indirect Cost Recovery		6.5	7.0	6.6	5.4	4.3		-100.0%	-100.0%			
Statutory Designated Prog Receipts		13.3						N/A	-100.0%			
State Inter-Agency Receipts	78.8	116.5	110.1	89.7	71.8		-100.0%	-100.0%				
UAF Nanook Technology Services Total			5,510.3	5,552.0	5,306.4	5,465.2	4,699.3	5,704.1	21.4%	3.5%	(3)	
UAF VCAS Operations	Indirect Cost Recovery	175.1	175.9	465.2	402.2	522.3	463.9	-11.2%	165.0%			
	UA Intra-Agency Transfers	181.1	181.9	140.5	208.5	227.8	192.3	-15.6%	6.2%			
	Student Tuition & Fees	83.4	250.3	162.5	7.2	359.2	160.6	-55.3%	92.4%			
	U of A Receipts			78.3	71.4	171.5	109.4	-36.2%	N/A			
	General Funds	486.0	(305.0)	(287.6)	(294.8)	3.8	22.8	500.0%	-95.3%			
	Statutory Designated Prog Receipts	4.1	1.3	0.0	3.5	0.6	3.0	383.9%	-27.0%			
UAF VCAS Operations Total			929.7	304.4	559.0	398.0	1,285.2	951.9	-25.9%	2.4%		
UAF Vice Chanc for Admin. Services Total			76,806.8	77,962.4	80,046.3	87,484.5	100,158.0	113,129.3	13.0%	47.3%		

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
UAF Vice Chanc for Student Affairs	UAF Student Services	Auxiliary Receipts	10,978.7	9,593.0	11,859.8	13,807.4	13,377.2	16,716.6	25.0%	52.3%		
		General Funds	7,060.0	7,299.6	7,188.2	7,350.4	9,846.5	10,052.8	2.1%	42.4%		
		Federal Receipts	9,074.2	7,586.1	10,647.1	6,903.8	7,629.9	9,819.5	28.7%	8.2%		
		Student Tuition & Fees	3,484.3	3,333.3	3,872.0	3,984.6	4,270.8	5,046.7	18.2%	44.8%		
		Statutory Designated Prog Receipts	20.1	46.7	67.9	149.2	2,741.1	3,332.8	21.6%	16468.6%		
		UA Intra-Agency Transfers	1,301.2	2,213.8	3,371.5	1,015.0	1,122.5	1,288.1	14.8%	-1.0%		
		Higher Ed Investment Fund						183.5		N/A	N/A	
		Indirect Cost Recovery	12.0	14.5	20.7	21.8	78.3	122.3	56.3%	917.7%		
		U of A Receipts	190.0	91.4	169.9	145.7	185.0	92.0	-50.3%	-51.6%		
	State Inter-Agency Receipts				2.7	3.6			-100.0%	N/A		
	UAF Student Services Total			32,120.5	30,178.4	37,197.2	33,380.6	39,255.0	46,654.3	18.8%	45.2%	
	UAF VCSA Admin & Central Support	Student Tuition & Fees	1.3	572.2	1.7	(1.1)	2.8	184.3	6434.8%	14074.4%		
		U of A Receipts				0.0		172.9		N/A	N/A	
		Statutory Designated Prog Receipts	70.5	71.9	24.0	39.7	17.5	94.7	442.1%	34.3%		
UA Intra-Agency Transfers			313.3	0.4	95.7				N/A	N/A		
UAF VCSA Admin & Central Support Total			1,453.3	1,561.1	557.8	752.4	(676.6)	(241.3)	-64.3%	-116.6%		
UAF Vice Chanc for Student Affairs Total			33,573.9	31,739.5	37,755.0	34,133.0	38,578.3	46,413.0	20.3%	38.2%		
UAF Vice Chancellor for Research	UAF Geophysical Institute	Federal Receipts	25,756.0	43,464.4	60,526.7	58,241.4	57,499.8	63,263.7	10.0%	145.6%		
		Indirect Cost Recovery	6,094.1	7,584.2	8,217.3	9,371.8	10,514.4	11,014.4	4.8%	80.7%		
		General Funds	5,664.9	4,380.9	3,672.8	3,919.8	7,040.2	9,590.3	36.2%	69.3%		
		Statutory Designated Prog Receipts	5,945.9	5,637.4	5,410.2	6,184.4	8,285.1	7,943.4	-4.1%	33.6%		
		UA Intra-Agency Transfers	1,929.9	4,398.5	4,671.4	4,328.2	4,251.1	4,547.6	7.0%	135.6%		
		U of A Receipts	1,329.4	623.4	423.2	487.3	620.5	907.6	46.3%	-31.7%		
		Higher Ed Investment Fund						604.0		N/A	N/A	
		State Inter-Agency Receipts	433.5	320.2	329.2	343.6	280.1	333.6	19.1%	-23.0%		
		Interest Income		0.0						N/A	N/A	
		Student Tuition & Fees	5.3		5.0	3.2	13.8			-100.0%	-100.0%	
	State Eco Devo (1x)				2,715.2	5,609.9	(52.2)		-100.9%	N/A		
UAF Geophysical Institute Total			47,158.9	66,408.9	83,255.8	85,594.8	94,114.9	98,152.4	4.3%	108.1%		
UAF Institute of Arctic Biology	Federal Receipts	10,470.5	10,827.2	10,378.3	11,593.7	10,925.9	10,462.9	-4.2%	-0.1%			
	Statutory Designated Prog Receipts	1,723.4	1,142.2	1,698.2	2,391.8	3,771.4	4,684.1	24.2%	171.8%			
	Indirect Cost Recovery	2,698.5	2,601.2	2,734.4	3,066.8	3,329.6	3,217.0	-3.4%	19.2%			
	General Funds	2,450.1	1,978.3	1,714.7	1,775.4	2,575.4	2,388.1	-7.3%	-2.5%			
	UA Intra-Agency Transfers	706.1	224.8	542.9	796.0	836.3	660.6	-21.0%	-6.4%			
	U of A Receipts	338.3	152.0	209.5	394.6	509.2	632.8	24.3%	87.1%			
	State Inter-Agency Receipts	476.2	406.4	521.9	448.1	535.4	580.9	8.5%	22.0%			
	Higher Ed Investment Fund						144.3		N/A	N/A		
	State Eco Devo (1x)					133.3	33.3		-75.0%	N/A		
UAF Institute of Arctic Biology Total			18,863.1	17,332.1	17,799.9	20,470.2	22,616.4	22,804.1	0.8%	20.9%		

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

Vice Chancellor Level	Unit	Revenue Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Intl Arctic Research Center	Federal Receipts	4,815.9	4,509.6	10,144.0	6,699.3	6,805.2	8,812.8	29.5%	83.0%		
		Statutory Designated Prog Receipts	1,585.1	1,871.1	1,711.5	2,194.5	2,232.2	2,157.5	-3.3%	36.1%		
		Indirect Cost Recovery	1,130.4	1,259.1	1,682.1	1,916.4	2,067.1	1,754.5	-15.1%	55.2%		
		General Funds	1,872.9	790.8	331.0	999.9	826.9	956.7	15.7%	-48.9%		
		UA Intra-Agency Transfers	48.5	40.7	122.8	132.0	113.8	191.0	67.8%	293.5%		
		U of A Receipts	34.5	42.4	90.9	158.3	128.4	52.3	-59.3%	51.6%		
		State Inter-Agency Receipts	108.7	96.2	21.9	31.8	49.2	40.2	-18.2%	-63.0%		
		Higher Ed Investment Fund						34.4	N/A	N/A		
	UAF Intl Arctic Research Center Total			9,596.0	8,609.9	14,104.1	12,132.3	12,222.9	13,999.5	14.5%	45.9%	
	UAF AK Center for Energy & Power	Federal Receipts	4,017.7	4,511.1	4,808.3	5,179.3	6,515.6	6,485.6	-0.5%	61.4%		
		General Funds	856.0	728.8	900.7	2,493.4	2,587.4	3,160.6	22.2%	269.2%		
		Indirect Cost Recovery	761.8	804.5	877.0	1,017.7	1,288.6	1,493.7	15.9%	96.1%		
		Statutory Designated Prog Receipts	387.5	775.0	786.9	1,134.3	912.5	1,138.0	24.7%	193.7%		
		State Inter-Agency Receipts	2.3	2.2	0.1		3.6	527.4	14366.7%	22690.2%		
		State Eco Devo (1x - Capital)				746.7	1,197.6	360.5	-69.9%	N/A		
		UA Intra-Agency Transfers	198.8	182.7	244.0	246.5	135.8	158.3	16.6%	-20.4%		
		U of A Receipts	221.1	201.1	111.4	165.3	153.5	91.9	-40.1%	-58.4%		
	Student Tuition & Fees			2.2				N/A	N/A			
	UAF AK Center for Energy & Power Total			6,445.1	7,205.5	7,730.6	10,983.3	12,794.7	13,415.9	4.9%	108.2%	
	UAF Vice Chancellor for Research	Federal Receipts	2,220.1	2,135.0	2,550.3	3,102.6	4,288.6	5,655.2	31.9%	154.7%		
		General Funds	3,683.6	2,169.8	2,609.6	3,345.5	2,558.2	2,542.5	-0.6%	-31.0%		
		Indirect Cost Recovery	870.5	955.1	1,076.2	1,280.6	1,408.4	1,775.3	26.0%	103.9%		
		Higher Ed Investment Fund						1,230.0	N/A	N/A		
UA Intra-Agency Transfers		1,046.3	909.5	1,004.7	851.9	732.3	595.8	-18.6%	-43.1%			
State Eco Devo (1x)					214.6	545.0	326.0	-40.2%	N/A			
Statutory Designated Prog Receipts		9.4	39.7	11.8	37.2	96.5	252.0	161.3%	2580.8%			
U of A Receipts		154.7	112.8	226.1	270.7	221.5	215.1	-2.9%	39.0%			
Student Tuition & Fees			(0.2)	0.3			N/A	N/A				
UAF Vice Chancellor for Research Total			7,984.6	6,321.9	7,478.5	9,103.6	9,850.4	12,591.9	27.8%	57.7%		
UAF Vice Chancellor for Research Total			90,047.7	105,878.3	130,368.9	138,284.2	151,599.3	160,963.8	6.2%	78.8%		
Grand Total			429,366.9	462,144.9	493,439.6	521,378.6	574,812.6	640,052.3	11.3%	49.1%		

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

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

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

Revenue by Allocation (Campus)

1.C.1

Allocation	FY20	FY21	FY22	FY23	FY24	FY25	FY25 % of Total	% Change FY24-25	% Change FY20-25	Note
UAF Comm Tech College	11,413.9	11,143.9	10,570.4	10,769.6	11,198.2	15,807.4	2.5%	41.2%	38.5%	
College of Indigenous Studies	5,329.0	7,326.6	6,879.5	7,270.8	11,353.1	9,524.5	1.5%	-16.1%	78.7%	(1)
Kuskokwim Campus	4,695.5	4,498.8	4,972.2	4,751.8	4,482.5	5,312.9	0.8%	18.5%	13.1%	
Interior Alaska Campus	3,638.9	3,634.8	3,364.2	3,888.1	3,766.8	3,352.4	0.5%	-11.0%	-7.9%	
Bristol Bay Campus	3,383.5	3,263.1	2,436.5	2,244.8	2,679.0	3,075.3	0.5%	14.8%	-9.1%	
Northwest Campus	2,254.8	2,204.4	2,131.3	2,297.8	2,144.4	2,268.3	0.4%	5.8%	0.6%	
Chukchi Campus	873.1	933.8	1,346.9	1,100.0	1,055.9	1,253.4	0.2%	18.7%	43.6%	
UAF Community Colleges Total	31,588.6	33,005.3	31,701.0	32,322.8	36,679.7	40,594.3	6.3%	10.7%	28.5%	
Troth Yeddha' Campus (Fairbanks)	248,505.9	429,139.6	461,738.5	489,055.8	538,132.9	599,458.0	93.7%	11.4%	141.2%	(2)
UAF Organized Research	149,272.4						0.0%	N/A	-100.0%	(3)
UA Fairbanks Total	397,778.3	429,139.6	461,738.5	489,055.8	538,132.9	599,458.0	93.7%	11.4%	50.7%	
Grand Total	429,366.9	462,144.9	493,439.6	521,378.6	574,812.6	640,052.3	100.0%	11.3%	49.1%	

(1) In FY25 the College of Rural and Community Development allocation was renamed to the College of Indigenous Studies (CIS).

(2) In FY25, the Fairbanks Campus allocation was renamed to Troth Yeddha' Campus.

(3) In FY21, Fairbanks Organized Research was merged into Troth Yeddha' Campus and no longer exists as a separate allocation.

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY24-25	% Change FY20-25	Note	
Troth Yeddha' Campus (Fairbanks)	Unrestricted	General Funds	109,128.2	119,978.8	120,687.7	129,676.5	135,011.1	145,216.9	7.6%	33.1%		
		UA Intra-Agency Transfers	41,747.8	70,730.7	67,631.4	77,771.3	83,427.4	100,242.8	20.2%	140.1%		
		Indirect Cost Recovery	9,464.1	30,265.0	33,140.7	37,154.7	43,040.2	46,422.5	7.9%	390.5%		
		Student Tuition & Fees	33,203.7	34,346.6	33,908.6	34,508.3	36,523.0	39,506.6	8.2%	19.0%		
		U of A Receipts	8,041.7	9,363.1	16,879.8	14,730.3	15,845.6	13,051.7	-17.6%	62.3%		
		CIP Receipts	841.0	819.9	728.4	1,051.1	1,326.9	1,463.4	10.3%	74.0%		
		TVEP	669.0	407.5	617.2	526.3	834.4	376.0	-54.9%	-43.8%		
		Statutory Designated Prog Receipts	26.4	161.3	987.9	69.2	14.8	99.0	567.0%	274.4%		
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%		
		Federal Receipts		25.0	42.6	183.5	88.8	8.0	-91.0%	N/A		
		State Inter-Agency Receipts		324.5	0.0		52.7	7.3	-86.1%	N/A		
		Interest Income	200.3	156.1	(84.2)	3.1	3.1	4.7	50.1%	-97.7%		
	Auxiliary Receipts			4.3	1.0		0.1	N/A	N/A			
	Unrestricted Total			203,372.2	266,628.5	274,594.4	295,725.1	316,218.1	346,449.2	9.6%	70.4%	
	Restricted											
			Federal Receipts	18,593.7	116,833.3	141,341.3	137,205.4	145,369.4	167,231.5	15.0%	799.4%	
			Statutory Designated Prog Receipts	10,851.1	29,062.5	26,640.3	31,251.5	41,312.7	47,783.0	15.7%	340.4%	
			General Funds		1.6	16.7	2.0	2,494.7	5,887.3	136.0%	N/A	
			State Inter-Agency Receipts	865.9	2,471.8	1,953.4	1,765.2	2,477.5	4,700.8	89.7%	442.9%	
			Higher Ed Investment Fund						4,065.3	N/A	N/A	
		State Eco Devo (1x)				5,660.8	12,455.9	3,065.2	-75.4%	N/A		
		State Eco Devo (1x - Capital)				989.0	1,563.4	961.4	-38.5%	N/A		
		Interest Income				32.3			N/A	N/A		
		Student Tuition & Fees				(0.1)			N/A	N/A		
		Indirect Cost Recovery						(0.0)	N/A	N/A		
		UA Intra-Agency Transfers	0.1	(20.4)	0.3	1.5	5.3	(0.1)	-101.8%	-279.7%		
		U of A Receipts	196.9	(92.5)	102.8	141.4	0.7	(2.9)	-497.4%	-101.5%		
Restricted Total			30,507.6	148,256.4	170,054.7	177,049.0	205,679.7	233,691.5	13.6%	666.0%		
Auxiliary												
		Auxiliary Receipts	11,222.3	9,734.8	11,844.2	13,530.9	12,945.0	15,900.5	22.8%	41.7%		
		UA Intra-Agency Transfers	1,436.8	2,785.7	3,435.1	668.9	639.5	825.3	29.0%	-42.6%		
		U of A Receipts	10.4	0.2			124.2	21.2	-82.9%	104.0%		
		Statutory Designated Prog Receipts	0.1		0.1	2.0	(0.7)		-100.0%	-100.0%		
		General Funds	128.8						N/A	-100.0%		
Auxiliary Total			12,798.4	12,520.7	15,279.5	14,201.7	13,708.0	16,747.0	22.2%	30.9%		
Designated												
		U of A Receipts	1,827.6	1,734.0	1,809.9	2,080.0	2,527.0	2,570.3	1.7%	40.6%		
Designated Total			1,827.6	1,734.0	1,809.9	2,080.0	2,527.0	2,570.3	1.7%	40.6%		
Troth Yeddha' Campus (Fairbanks) Total			248,505.9	429,139.6	461,738.5	489,055.8	538,132.9	599,458.0	11.4%	141.2%	(1)	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY24-25	% Change FY20-25	Note
UAF Comm Tech College	Unrestricted	General Funds	4,699.2	5,192.9	5,000.2	5,056.7	5,508.6	6,182.8	12.2%	31.6%	
		Student Tuition & Fees	5,099.1	4,177.3	4,199.7	4,003.9	4,142.9	4,267.1	3.0%	-16.3%	
		TVEP	381.0	558.9	504.4	843.9	691.1	1,513.9	119.1%	297.3%	
		U of A Receipts	949.1	230.6	412.0	496.9	145.6	1,432.2	883.7%	50.9%	
		Indirect Cost Recovery			1.0	4.9	5.0	57.0	1041.0%	N/A	
		UA Intra-Agency Transfers	221.7	719.1	363.4	192.5		47.5	N/A	-78.6%	
		Statutory Designated Prog Receipts	0.2	13.9	2.6	15.0	15.1		-100.0%	-100.0%	
		Interest Income		174.9						N/A	N/A
	Unrestricted Total		11,350.4	11,067.6	10,483.4	10,613.7	10,508.3	13,500.5	28.5%	18.9%	
	Restricted	Statutory Designated Prog Receipts	63.6	76.3	64.7	155.8	313.9	705.0	124.6%	1008.9%	
		Federal Receipts						476.3	N/A	N/A	
		State Inter-Agency Receipts			22.3			459.6	N/A	N/A	
U of A Receipts							21.5	N/A	N/A		
Restricted Total		63.6	76.3	87.0	155.8	313.9	1,662.4	429.7%	2514.8%		
Auxiliary	Auxiliary Receipts				0.1	313.1	357.4	14.1%	N/A		
Auxiliary Total					0.1	313.1	357.4	14.1%	N/A		
Designated	U of A Receipts					62.9	287.1	356.1%	N/A		
Designated Total						62.9	287.1	356.1%	N/A		
UAF Comm Tech College Total		11,413.9	11,143.9	10,570.4	10,769.6	11,198.2	15,807.4	41.2%	38.5%		
College of Indigenous Studies	Unrestricted	General Funds	3,734.5	4,261.0	4,331.6	4,617.4	5,252.2	5,328.3	1.4%	42.7%	
		Student Tuition & Fees	742.4	823.3	995.3	1,104.6	1,176.7	1,196.2	1.7%	61.1%	
		Indirect Cost Recovery	47.9	46.7	126.4	200.1	441.3	443.4	0.5%	826.6%	
		TVEP						157.9	N/A	N/A	
		U of A Receipts	26.4		(189.2)	(498.1)	1,432.0	12.5	-99.1%	-52.9%	
		Statutory Designated Prog Receipts	1.4	0.8	1.5				N/A	-100.0%	
		UA Intra-Agency Transfers	51.5	188.5	47.1	7.8	18.8		-100.0%	-100.0%	
		Interest Income		76.2					N/A	N/A	
	State Inter-Agency Receipts		46.5	0.0				N/A	N/A		
	Unrestricted Total		4,604.0	5,442.9	5,312.7	5,431.8	8,321.1	7,138.4	-14.2%	55.0%	
	Restricted	Federal Receipts	162.8	1,214.5	722.5	935.3	1,654.7	1,632.0	-1.4%	902.7%	
		Statutory Designated Prog Receipts	327.7	386.7	510.0	365.0	1,174.3	392.4	-66.6%	19.8%	
Higher Ed Investment Fund							166.7	N/A	N/A		
State Inter-Agency Receipts		150.0	150.0	179.3	331.6	154.3	141.3	-8.4%	-5.8%		
Restricted Total		640.4	1,751.1	1,411.8	1,632.0	2,983.3	2,332.5	-21.8%	264.2%		
Auxiliary	Auxiliary Receipts	82.9	94.5	139.5	195.4	34.3	37.3	8.6%	-55.0%		
	UA Intra-Agency Transfers	1.7	38.0	15.5	11.6	2.6	14.0	434.3%	744.1%		
Auxiliary Total		84.5	132.5	155.0	207.1	37.0	51.3	38.9%	-39.3%		
Designated	U of A Receipts					11.8	2.3	-80.0%	N/A		
Designated Total						11.8	2.3	-80.0%	N/A		
College of Indigenous Studies Total		5,329.0	7,326.6	6,879.5	7,270.8	11,353.1	9,524.5	-16.1%	78.7%	(2)	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY24-25	% Change FY20-25	Note
Kuskokwim Campus	Unrestricted	General Funds	3,034.5	2,620.4	2,510.7	2,653.7	2,566.3	2,657.5	3.6%	-12.4%	
		Student Tuition & Fees	639.5	503.0	550.1	434.8	400.8	347.6	-13.3%	-45.7%	
		UA Intra-Agency Transfers	30.6	165.0	81.6	44.9	125.9	234.8	86.5%	667.7%	
		Indirect Cost Recovery	65.5	58.6	69.4	22.9	21.7	78.3	261.7%	19.7%	
		TVEP	99.9	85.4	276.3			47.4	N/A	-52.5%	
		U of A Receipts	113.7	92.3	220.6	439.7	174.9	43.4	-75.2%	-61.9%	
		Statutory Designated Prog Receipts	1.4	9.9	16.4	10.0		6.7	N/A	383.3%	
		Interest Income		6.7					N/A	N/A	
	Unrestricted Total		3,985.0	3,541.3	3,725.2	3,605.9	3,289.5	3,415.6	3.8%	-14.3%	
	Restricted	Federal Receipts	214.2	184.1	303.9	435.4	355.7	879.7	147.3%	310.6%	
		State Inter-Agency Receipts	240.8	203.7	344.8	302.8	432.7	515.8	19.2%	114.2%	
		Statutory Designated Prog Receipts	74.3	209.4	162.9	128.9	71.4	154.3	116.2%	107.7%	
	Restricted Total		529.4	597.2	811.5	867.1	859.8	1,549.9	80.3%	192.8%	
	Auxiliary	Auxiliary Receipts	179.8	81.4	293.7	276.6	332.5	340.5	2.4%	89.4%	
UA Intra-Agency Transfers		1.1	277.9	141.8	2.1	0.7	6.3	790.8%	480.4%		
U of A Receipts		0.3	1.1				0.7	N/A	160.0%		
Auxiliary Total		181.2	360.4	435.5	278.7	333.2	347.4	4.3%	91.8%		
Kuskokwim Campus Total		4,695.5	4,498.8	4,972.2	4,751.8	4,482.5	5,312.9	18.5%	13.1%		
Interior Alaska Campus	Unrestricted	General Funds	1,342.7	1,367.0	1,381.8	1,402.8	1,420.1	1,496.3	5.4%	11.4%	
		Student Tuition & Fees	422.2	364.2	299.0	310.3	322.6	249.7	-22.6%	-40.8%	
		TVEP	85.0	171.7	72.2	91.5	106.6	124.5	16.8%	46.5%	
		Indirect Cost Recovery	61.4	92.3	121.0	50.2	70.5	29.1	-58.7%	-52.6%	
		U of A Receipts	435.1	129.4	242.6	402.6	104.6	11.7	-88.8%	-97.3%	
		Interest Income		31.7					N/A	N/A	
		Statutory Designated Prog Receipts	2.5						N/A	-100.0%	
		UA Intra-Agency Transfers		133.4		8.8	1.3		-100.0%	N/A	
	Unrestricted Total		2,348.9	2,289.6	2,116.6	2,266.3	2,025.7	1,911.3	-5.6%	-18.6%	
	Restricted	Federal Receipts	937.0	1,047.9	978.3	1,506.3	1,228.5	1,188.2	-3.3%	26.8%	
		State Inter-Agency Receipts	352.0	297.4	252.9	115.5	495.1	245.9	-50.3%	-30.1%	
		Statutory Designated Prog Receipts	1.0	(0.0)	16.3	(0.0)	17.4	6.9	-60.3%	599.8%	
	Restricted Total		1,290.0	1,345.2	1,247.5	1,621.8	1,741.0	1,441.1	-17.2%	11.7%	
	Interior Alaska Campus Total		3,638.9	3,634.8	3,364.2	3,888.1	3,766.8	3,352.4	-11.0%	-7.9%	
Bristol Bay Campus	Unrestricted	General Funds	1,182.7	1,165.1	1,204.8	1,141.1	1,171.2	1,217.9	4.0%	3.0%	
		Student Tuition & Fees	166.5	124.7	93.8	115.4	174.9	205.2	17.3%	23.2%	
		U of A Receipts	87.2	81.8	113.7	116.7	85.8	137.5	60.3%	57.7%	
		UA Intra-Agency Transfers	1.4	64.1	11.3	22.2	1.5	57.3	3851.8%	3894.4%	
		Indirect Cost Recovery	43.3	45.6	46.5	22.8	29.4	53.0	80.3%	22.6%	
		Interest Income		8.3					N/A	N/A	
		TVEP	85.0	108.0		87.6	104.1		-100.0%	-100.0%	
	Unrestricted Total		1,566.1	1,597.6	1,470.1	1,505.8	1,566.9	1,671.0	6.6%	6.7%	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY24-25	% Change FY20-25	Note	
	Restricted	Federal Receipts	1,662.5	1,452.1	860.6	640.1	1,045.5	1,128.6	8.0%	-32.1%		
		Statutory Designated Prog Receipts	(0.7)	13.7	10.5	12.5	63.8	156.0	144.4%	-22291.6%		
		State Inter-Agency Receipts	155.5	199.6	95.4	86.4	2.9	119.8	4080.3%	-23.0%		
	Restricted Total		1,817.4	1,665.4	966.4	739.0	1,112.1	1,404.4	26.3%	-22.7%		
Bristol Bay Campus Total			3,383.5	3,263.1	2,436.5	2,244.8	2,679.0	3,075.3	14.8%	-9.1%		
Northwest Campus	Unrestricted	General Funds	1,241.8	1,228.7	1,190.7	1,206.2	1,263.6	1,331.1	5.3%	7.2%		
		UA Intra-Agency Transfers	50.5	78.0	24.6	26.5	19.4	146.6	657.3%	190.0%		
		Student Tuition & Fees	269.4	194.5	224.9	193.4	86.6	84.3	-2.7%	-68.7%		
		U of A Receipts	(9.1)		1.0	4.0	21.5	48.0	123.4%	-625.6%		
		TVEP	164.2	84.8	66.1	75.0	25.7	47.3	84.0%	-71.2%		
		Indirect Cost Recovery	18.5	29.2	19.4	33.3	28.5	20.9	-26.6%	13.2%		
		Statutory Designated Prog Receipts	15.0	0.1	6.2				N/A	-100.0%		
		Interest Income		8.2					N/A	N/A		
	Auxiliary Receipts				(0.3)			N/A	N/A			
	Unrestricted Total		1,750.3	1,623.5	1,532.9	1,538.1	1,445.2	1,678.2	16.1%	-4.1%		
	Restricted	Federal Receipts		500.9	579.8	596.1	755.7	671.9	569.3	-15.3%	13.6%	
		Statutory Designated Prog Receipts			(0.1)				2.2	N/A	N/A	
		State Inter-Agency Receipts					26.0			-100.0%	N/A	
Restricted Total		500.9	579.7	596.1	755.7	697.9	571.4	-18.1%	14.1%			
Designated	U of A Receipts						11.5	N/A	N/A			
Designated Total							11.5	N/A	N/A			
Auxiliary	Auxiliary Receipts		3.6	1.2	2.3	3.7	1.2	7.2	510.6%	100.3%		
	UA Intra-Agency Transfers					0.2			N/A	N/A		
Auxiliary Total		3.6	1.2	2.3	4.0	1.2	7.2	510.6%	100.3%			
Northwest Campus Total			2,254.8	2,204.4	2,131.3	2,297.8	2,144.4	2,268.3	5.8%	0.6%		
Chukchi Campus	Unrestricted	General Funds	675.6	633.0	655.6	627.9	648.9	674.6	4.0%	-0.1%		
		UA Intra-Agency Transfers	7.0	10.9	7.0	60.0	19.2	40.9	112.8%	483.9%		
		Student Tuition & Fees	80.8	78.0	111.5	74.7	89.6	38.6	-56.9%	-52.2%		
		U of A Receipts	4.6	0.4	2.4	2.6	12.4	28.7	131.2%	521.2%		
		Indirect Cost Recovery	10.5	12.8	20.8	16.7	15.0	6.0	-59.9%	-42.7%		
		Interest Income		1.7					N/A	N/A		
	Unrestricted Total		778.5	736.8	797.3	782.0	785.1	788.8	0.5%	1.3%		
	Restricted	Federal Receipts		31.4	130.7	467.2	277.0	210.9	402.7	90.9%	1184.1%	
Statutory Designated Prog Receipts			58.0	57.5	76.6	31.0	55.9	62.0	10.8%	6.9%		
State Inter-Agency Receipts			5.3	8.7	5.7	10.0	3.9		-100.0%	-100.0%		
Restricted Total		94.6	197.0	549.6	318.0	270.8	464.6	71.6%	391.2%			
Chukchi Campus Total			873.1	933.8	1,346.9	1,100.0	1,055.9	1,253.4	18.7%	43.6%		

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY24-25	% Change FY20-25	Note	
UAF Organized Research	Unrestricted	Statutory Designated Prog Receipts	18.5						N/A	-100.0%		
		U of A Receipts	5,501.8						N/A	-100.0%		
		Student Tuition & Fees	5.3						N/A	-100.0%		
		General Funds	23,561.7						N/A	-100.0%		
		UA Intra-Agency Transfers	16,823.6						N/A	-100.0%		
		Indirect Cost Recovery	16,882.5						N/A	-100.0%		
		Federal Receipts	9.1						N/A	-100.0%		
		Interest Income	3.2						N/A	-100.0%		
	Unrestricted Total		62,805.6						N/A	-100.0%		
	Designated	U of A Receipts	150.9						N/A	-100.0%		
	Designated Total		150.9						N/A	-100.0%		
	Restricted	U of A Receipts	U of A Receipts	6.3						N/A	-100.0%	
			Federal Receipts	70,032.7						N/A	-100.0%	
			Statutory Designated Prog Receipts	14,230.6						N/A	-100.0%	
			General Funds	47.2						N/A	-100.0%	
State Inter-Agency Receipts			1,999.2						N/A	-100.0%		
Restricted Total		86,316.0						N/A	-100.0%			
UAF Organized Research Total		149,272.4						N/A	-100.0%	(3)		
Grand Total		429,366.9	462,144.9	493,439.6	521,378.6	574,812.6	640,052.3	11.3%	49.1%			

(1) In FY25, the Fairbanks Campus allocation was renamed to Troth Yeddha' Campus.

(2) In FY25 the College of Rural and Community Development allocation was renamed to the College of Indigenous Studies (CIS).

(3) In FY21, Fairbanks Organized Research was merged into Troth Yeddha' Campus and no longer exists as a separate allocation.

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

NCHEMS	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25
	Expenses	% of Total												
Research	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%	247,789.2	39.4%	9.5%	80.5%
Physical Plant	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%	105,782.6	16.8%	10.6%	36.0%
Instruction	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%	73,207.0	11.6%	8.0%	8.9%
Institutional Support	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%	58,589.1	9.3%	-1.2%	27.7%
Public Service	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%	38,303.0	6.1%	3.8%	53.2%
Academic Support	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%	28,053.8	4.5%	8.0%	32.9%
Student Services	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%	23,536.9	3.7%	12.9%	54.5%
Scholarships	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%	18,959.7	3.0%	22.3%	84.0%
Auxiliary Services	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%	18,663.6	3.0%	0.8%	45.0%
Library Services	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%	8,267.1	1.3%	15.3%	12.5%
Intercollegiate Athletics	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%	7,343.1	1.2%	5.7%	51.6%
Grand Total	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%	628,495.1	100.0%	8.2%	47.9%

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	FY20	FY21	FY22	FY23	FY24	FY25
NCHEMS	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses
Research	1,313.8	858.2	679.4	1,329.7	4,410.2	9,019.5
Public Service	60.0	26.8	11.4	15.0	19.1	293.2
Student Services						140.6
Instruction		11.1	-0.1			3.8
Institutional Support				84.9	118.2	
Grand Total	1,373.8	896.1	690.7	1,429.5	4,547.4	9,457.1

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

Allocation	NCHEMS	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25	Note
		Expenses	% of Total													
Troth Yeddha' Campus (Fairbanks)	Research	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%	247,671.2	39.4%	9.5%	9100.5%	
	Physical Plant	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%	102,706.5	16.3%	10.5%	36.9%	
	Institutional Support	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%	57,330.9	9.1%	3.8%	33.5%	
	Instruction	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%	50,980.6	8.1%	5.6%	5.8%	
	Public Service	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%	35,737.4	5.7%	-0.1%	65.9%	
	Student Services	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%	20,914.1	3.3%	12.0%	53.6%	
	Academic Support	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%	20,300.9	3.2%	11.6%	28.2%	
	Scholarships	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%	18,757.4	3.0%	20.3%	95.4%	
	Auxiliary Services	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%	18,180.3	2.9%	2.3%	47.4%	
	Library Services	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%	7,695.2	1.2%	13.6%	9.5%	
Intercollegiate Athletics	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%	7,343.1	1.2%	5.7%	51.6%		
Troth Yeddha' Campus (Fairbanks) Total		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%	587,617.7	93.5%	8.3%	131.7%	(1)
UAF Comm Tech College	Instruction	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%	9,440.7	1.5%	18.2%	6.4%	
	Public Service		0.0%		0.0%		0.0%		0.0%		2,504.6	0.4%	N/A	N/A		
	Academic Support	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%	1,905.3	0.3%	12.9%	24.7%	
	Physical Plant	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%	1,525.3	0.2%	32.7%	25.0%	
	Auxiliary Services		0.0%		0.0%		0.0%		0.0%	332.0	0.1%	333.1	0.1%	0.3%	N/A	
	Student Services	318.4	0.1%	328.3	0.1%	314.7	0.1%	322.1	0.1%	282.7	0.0%	264.5	0.0%	-6.4%	-16.9%	
	Institutional Support	105.1	0.0%	69.8	0.0%	202.5	0.0%	213.3	0.0%	196.4	0.0%	125.7	0.0%	-36.0%	19.6%	
	Scholarships	(575.3)	-0.1%	(289.6)	-0.1%	(366.6)	-0.1%	(442.1)	-0.1%	(531.6)	-0.1%	(421.5)	-0.1%	-20.7%	-26.7%	
UAF Comm Tech College Total		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%	15,677.7	2.5%	41.2%	36.7%	
College of Indigenous Studies	Instruction	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%	6,366.4	1.0%	28.4%	194.5%	
	Academic Support	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%	4,445.2	0.7%	3.1%	164.1%	
	Scholarships	383.1	0.1%	604.1	0.1%	449.2	0.1%	362.9	0.1%	114.5	0.0%	339.7	0.1%	196.7%	-11.3%	
	Research	100.3	0.0%	19.7	0.0%	74.1	0.0%	18.0	0.0%	51.9	0.0%	118.0	0.0%	127.5%	17.7%	
	Public Service	29.7	0.0%	10.1	0.0%	22.4	0.0%	60.1	0.0%	1,123.3	0.2%	60.9	0.0%	-94.6%	105.2%	
	Auxiliary Services	131.0	0.0%	84.3	0.0%	174.0	0.0%	211.4	0.0%	80.4	0.0%	47.8	0.0%	-40.5%	-63.5%	
	Student Services	51.6	0.0%	42.0	0.0%	32.6	0.0%	37.8	0.0%		0.0%		0.0%	N/A	-100.0%	
	Physical Plant	141.6	0.0%	131.3	0.0%	115.2	0.0%	200.1	0.0%	151.0	0.0%	(144.1)	0.0%	-195.5%	-201.8%	
Institutional Support	447.4	0.1%	1,497.1	0.3%	1,122.1	0.2%	858.9	0.2%	2,785.8	0.5%	(481.9)	-0.1%	-117.3%	-207.7%		
College of Indigenous Studies Total		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%	10,752.0	1.7%	-20.8%	109.6%	(2)

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

Allocation	NCHEMS	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25	Note
		Expenses	% of Total													
Kuskokwim Campus	Instruction	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%	2,234.1	0.4%	54.6%	3.6%	
	Physical Plant	632.0	0.1%	746.0	0.2%	464.8	0.1%	529.8	0.1%	551.8	0.1%	787.7	0.1%	42.7%	24.6%	
	Student Services	381.3	0.1%	432.4	0.1%	490.8	0.1%	543.7	0.1%	599.4	0.1%	631.7	0.1%	5.4%	65.7%	
	Academic Support	628.6	0.1%	667.2	0.1%	630.5	0.1%	514.8	0.1%	736.4	0.1%	581.4	0.1%	-21.0%	-7.5%	
	Library Services	216.5	0.1%	257.0	0.1%	256.5	0.1%	249.8	0.0%	308.7	0.1%	473.2	0.1%	53.3%	118.6%	
	Institutional Support	185.0	0.0%	182.6	0.0%	609.4	0.1%	258.1	0.0%	398.3	0.1%	296.3	0.0%	-25.6%	60.2%	
	Scholarships	45.9	0.0%	108.5	0.0%	145.7	0.0%	109.4	0.0%	111.2	0.0%	156.0	0.0%	40.2%	240.1%	
	Auxiliary Services	396.7	0.1%	364.1	0.1%	623.2	0.1%	772.9	0.1%	329.2	0.1%	97.3	0.0%	-70.4%	-75.5%	
	Public Service	3.9	0.0%	0.8	0.0%	0.6	0.0%	52.5	0.0%	2.3	0.0%	0.2	0.0%	-92.1%	-95.3%	
	Research	32.0	0.0%	2.1	0.0%	7.4	0.0%	(0.0)	0.0%		0.0%		0.0%	N/A	-100.0%	
Kuskokwim Campus Total		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%	5,257.9	0.8%	17.3%	12.4%	
Interior Alaska Campus	Instruction	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%	1,610.9	0.3%	-40.5%	-39.2%	
	Institutional Support	64.8	0.0%	238.4	0.1%	81.0	0.0%	214.8	0.0%	240.5	0.0%	700.5	0.1%	191.3%	980.7%	
	Student Services	116.3	0.0%	201.8	0.0%	209.0	0.0%	276.5	0.1%	309.0	0.1%	468.8	0.1%	51.7%	303.0%	
	Academic Support	381.1	0.1%	467.5	0.1%	313.7	0.1%	248.5	0.0%	246.3	0.0%	244.2	0.0%	-0.8%	-35.9%	
	Physical Plant	166.1	0.0%	193.3	0.0%	197.6	0.0%	208.8	0.0%	105.2	0.0%	151.8	0.0%	44.3%	-8.6%	
	Scholarships	121.1	0.0%	57.4	0.0%	86.8	0.0%	87.7	0.0%	94.7	0.0%	52.6	0.0%	-44.5%	-56.6%	
	Public Service	20.1	0.0%		0.0%		0.0%	8.6	0.0%	1.7	0.0%		0.0%	-100.0%	-100.0%	
Interior Alaska Campus Total		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%	3,228.8	0.5%	-12.8%	-8.2%	
Bristol Bay Campus	Instruction	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%	1,368.8	0.2%	14.8%	-36.2%	
	Student Services	259.6	0.1%	372.7	0.1%	301.2	0.1%	222.7	0.0%	582.1	0.1%	725.9	0.1%	24.7%	179.6%	
	Physical Plant	238.8	0.1%	192.0	0.0%	246.5	0.0%	199.9	0.0%	248.9	0.0%	271.1	0.0%	8.9%	13.5%	
	Academic Support	368.4	0.1%	369.7	0.1%	224.2	0.0%	152.9	0.0%	230.4	0.0%	248.9	0.0%	8.0%	-32.5%	
	Institutional Support	71.7	0.0%	74.6	0.0%	156.9	0.0%	141.4	0.0%	148.2	0.0%	154.0	0.0%	3.9%	114.8%	
	Scholarships	71.4	0.0%	73.5	0.0%	53.5	0.0%	85.7	0.0%	115.5	0.0%	79.0	0.0%	-31.6%	10.5%	
	Auxiliary Services		0.0%		0.0%	0.6	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
	Public Service	2.2	0.0%		0.0%	1.5	0.0%	7.4	0.0%		0.0%		0.0%	N/A	-100.0%	
Bristol Bay Campus Total		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%	2,847.7	0.5%	13.1%	-9.9%	

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

Allocation	NCHEMS	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25	Note
		Expenses	% of Total													
Northwest Campus	Instruction	861.6	0.2%	1,063.8	0.2%	870.6	0.2%	1,111.5	0.2%	979.2	0.2%	888.2	0.1%	-9.3%	3.1%	
	Student Services	359.1	0.1%	367.7	0.1%	393.2	0.1%	306.3	0.1%	239.6	0.0%	367.2	0.1%	53.3%	2.3%	
	Physical Plant	215.8	0.1%	178.9	0.0%	205.6	0.0%	256.9	0.0%	296.5	0.1%	301.0	0.0%	1.5%	39.5%	
	Academic Support	524.5	0.1%	531.7	0.1%	508.0	0.1%	452.9	0.1%	426.2	0.1%	207.5	0.0%	-51.3%	-60.4%	
	Institutional Support	43.5	0.0%	60.3	0.0%	119.1	0.0%	64.2	0.0%	107.7	0.0%	159.4	0.0%	48.0%	266.1%	
	Auxiliary Services	8.8	0.0%	(0.2)	0.0%	2.2	0.0%	3.6	0.0%	2.1	0.0%	4.9	0.0%	130.1%	-43.6%	
	Scholarships	(9.9)	0.0%	18.5	0.0%	18.9	0.0%	(5.6)	0.0%	14.1	0.0%	(1.8)	0.0%	-112.4%	-82.3%	
Northwest Campus Total		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%	1,926.5	0.3%	-6.7%	-3.8%	
Chukchi Campus	Instruction	210.6	0.0%	221.5	0.0%	419.3	0.1%	208.1	0.0%	245.8	0.0%	317.3	0.1%	29.1%	50.7%	
	Institutional Support	38.1	0.0%	166.2	0.0%	176.4	0.0%	179.4	0.0%	199.7	0.0%	304.2	0.0%	52.3%	698.8%	
	Physical Plant	189.8	0.0%	162.2	0.0%	160.5	0.0%	188.9	0.0%	190.6	0.0%	183.3	0.0%	-3.8%	-3.4%	
	Student Services	138.0	0.0%	163.9	0.0%	133.1	0.0%	188.1	0.0%	158.1	0.0%	164.7	0.0%	4.2%	19.4%	
	Academic Support	165.1	0.0%	167.1	0.0%	165.5	0.0%	161.7	0.0%	156.7	0.0%	120.4	0.0%	-23.2%	-27.1%	
	Library Services	102.5	0.0%	86.3	0.0%	94.0	0.0%	106.7	0.0%	90.5	0.0%	98.7	0.0%	9.2%	-3.7%	
	Auxiliary Services		0.0%	(3.0)	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	
	Scholarships	(13.8)	0.0%	(8.0)	0.0%	152.6	0.0%	30.6	0.0%	(8.5)	0.0%	(1.8)	0.0%	-78.8%	-87.0%	
Chukchi Campus Total		830.3	0.2%	956.2	0.2%	1,301.4	0.3%	1,063.5	0.2%	1,032.9	0.2%	1,186.8	0.2%	14.9%	42.9%	
UAF Organized Research	Research	134,478.5	31.6%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Institutional Support	1,991.2	0.5%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Scholarships	682.4	0.2%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Instruction	8.2	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Public Service	3,417.3	0.8%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research Total		140,577.7	33.1%		0.0%	N/A	-100.0%	(3)								
Grand Total		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%	628,495.1	100.0%	8.2%	47.9%	

(1) In FY25, the Fairbanks Campus allocation was renamed to Troth Yeddha' Campus.

(2) In FY25 the College of Rural and Community Development allocation was renamed to the College of Indigenous Studies (CIS).

(3) In FY21, Fairbanks Organized Research was merged into Troth Yeddha' Campus and no longer exists as a separate allocation.

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

Fund Type	NCHEMS	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25
		Expenses	% of Total												
Unrestricted	Physical Plant	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%	102,231.4	16.3%	8.1%	31.9%
	Research	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%	68,951.5	11.0%	4.5%	35.2%
	Instruction	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%	64,686.0	10.3%	6.7%	6.8%
	Institutional Support	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%	56,188.0	8.9%	-2.5%	23.0%
	Academic Support	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%	24,407.6	3.9%	10.2%	25.7%
	Student Services	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%	19,611.9	3.1%	6.6%	58.7%
	Public Service	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%	11,825.3	1.9%	-2.9%	8.1%
	Library Services	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%	7,655.9	1.2%	14.6%	11.0%
	Intercollegiate Athletics	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%	6,971.9	1.1%	3.4%	45.4%
	Scholarships	(555.8)	-0.1%	(299.9)	-0.1%	1,020.9	0.2%	1,692.8	0.3%	1,056.4	0.2%	1,403.3	0.2%	32.8%	-352.5%
Auxiliary Services	6.4	0.0%	1.8	0.0%	1.6	0.0%	13.1	0.0%	1.7	0.0%	4.5	0.0%	162.6%	-30.1%	
Unrestricted Total		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%	363,937.2	57.9%	5.2%	26.1%
Restricted	Research	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%	178,728.4	28.4%	11.8%	107.5%
	Public Service	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%	25,847.0	4.1%	6.4%	89.2%
	Scholarships	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%	16,150.2	2.6%	20.5%	66.2%
	Instruction	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%	8,402.0	1.3%	18.2%	25.9%
	Student Services	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%	3,751.2	0.6%	59.2%	30.3%
	Academic Support	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%	3,646.2	0.6%	-3.5%	116.7%
	Physical Plant	160.0	0.0%	797.3	0.2%	64.2	0.0%	938.8	0.2%	1,079.1	0.2%	3,551.2	0.6%	229.1%	2119.9%
	Institutional Support	199.3	0.0%	11,383.4	2.5%	6,064.2	1.2%	4,255.2	0.8%	1,453.0	0.3%	2,088.2	0.3%	43.7%	947.5%
	Library Services	449.7	0.1%	389.9	0.1%	576.9	0.1%	546.3	0.1%	490.2	0.1%	611.2	0.1%	24.7%	35.9%
	Intercollegiate Athletics	47.0	0.0%	18.3	0.0%	(0.3)	0.0%	318.2	0.1%	204.0	0.0%	371.2	0.1%	82.0%	690.0%
Auxiliary Services	129.5	0.0%	795.9	0.2%		0.0%		0.0%	2.4	0.0%		0.0%	-100.0%	-100.0%	
Restricted Total		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%	243,146.8	38.7%	13.6%	99.7%
Designated	Scholarships	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%	1,406.3	0.2%	35.5%	23.4%
	Public Service	414.2	0.1%	267.1	0.1%	389.9	0.1%	402.3	0.1%	423.0	0.1%	630.7	0.1%	49.1%	52.3%
	Institutional Support	0.1	0.0%	(1.1)	0.0%		0.0%	8.0	0.0%	229.8	0.0%	312.9	0.0%	36.2%	285097.4%
	Student Services		0.0%		0.0%		0.0%	79.6	0.0%	90.1	0.0%	172.9	0.0%	91.9%	N/A
	Auxiliary Services	120.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	239.2	0.0%	120.0	0.0%	-49.8%	0.0%
	Instruction		0.0%		0.0%		0.0%	1.5	0.0%	105.1	0.0%	119.0	0.0%	13.2%	N/A
	Research	161.9	0.0%	21.6	0.0%	34.1	0.0%	183.4	0.0%	433.4	0.1%	109.4	0.0%	-74.8%	-32.4%
	Academic Support	8.5	0.0%	205.0	0.0%	225.9	0.0%	283.2	0.1%	43.3	0.0%		0.0%	-100.0%	-100.0%
Physical Plant	133.8	0.0%	2.3	0.0%	6.5	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
Designated Total		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%	2,871.1	0.5%	10.4%	45.1%
Auxiliary	Auxiliary Services	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%	18,539.1	2.9%	1.5%	47.0%
	Student Services		0.0%	0.4	0.0%	1.8	0.0%	(0.8)	0.0%	(0.0)	0.0%	0.9	0.0%	-2056.5%	N/A
	Public Service		0.0%		0.0%		0.0%	0.6	0.0%	2.3	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
	Academic Support		0.0%		0.0%		0.0%	(32.8)	0.0%		0.0%		0.0%	N/A	N/A
Instruction		0.0%		0.0%		0.0%		0.0%	0.1	0.0%		0.0%	-100.0%	N/A	
Auxiliary Total		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%	18,540.0	2.9%	1.5%	47.0%
Grand Total		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%	628,495.1	100.0%	8.2%	47.9%

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

Expenditure Source	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25
	Expenses	% of Total												
Salaries & Benefits	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%	299,105.1	47.6%	10.3%	35.8%
Contractual Services	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%	199,442.8	31.7%	18.3%	94.7%
Commodities	35,827.7	8.4%	37,429.3	8.3%	49,402.2	9.9%	50,131.2	9.6%	53,086.6	9.1%	52,621.0	8.4%	-0.9%	46.9%
Student Aid	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%	21,370.1	3.4%	15.1%	56.5%
Miscellaneous	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%	20,126.8	3.2%	-20.2%	6.9%
Capital Outlay	10,064.8	2.4%	12,499.5	2.8%	9,816.1	2.0%	12,546.1	2.4%	17,587.0	3.0%	16,502.2	2.6%	-6.2%	64.0%
Travel	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%	12,484.3	2.0%	2.2%	80.5%
Land/Buildings	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%	6,842.7	1.1%	-52.4%	-59.6%
Grand Total	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%	628,495.1	100.0%	8.2%	47.9%

Expenditures by Allocation and Expenditure Source

1.E.2

Allocation	Expenditure Source	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25	Note
		Expenses	% of Total													
Troth Yeddha' Campus (Fairbanks)	Salaries & Benefits	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%	270,763.4	43.1%	9.8%	124.0%	
	Contractual Services	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%	191,286.8	30.4%	18.4%	197.9%	
	Commodities	27,295.7	6.4%	35,989.5	8.0%	47,812.7	9.5%	48,562.8	9.3%	51,551.7	8.9%	51,080.4	8.1%	-0.9%	87.1%	
	Miscellaneous	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%	21,365.3	3.4%	-16.6%	93.7%	
	Student Aid	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%	19,755.8	3.1%	13.4%	107.9%	
	Capital Outlay	1,700.5	0.4%	12,215.5	2.7%	9,448.5	1.9%	12,045.9	2.3%	16,992.8	2.9%	15,608.2	2.5%	-8.1%	817.9%	
	Travel	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%	11,463.9	1.8%	3.0%	341.0%	
	Land/Buildings	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%	6,293.9	1.0%	-45.2%	-61.7%	
Troth Yeddha' Campus (Fairbanks) Total		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%	587,617.7	93.5%	8.3%	131.7%	(1)
UAF Comm Tech College	Salaries & Benefits	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%	11,395.6	1.8%	27.3%	32.6%	
	Contractual Services	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%	3,075.1	0.5%	49.9%	71.9%	
	Commodities	557.6	0.1%	686.5	0.2%	750.9	0.1%	782.2	0.1%	815.3	0.1%	937.9	0.1%	15.0%	68.2%	
	Capital Outlay	939.2	0.2%	237.1	0.1%	314.4	0.1%	482.8	0.1%	255.1	0.0%	858.6	0.1%	236.5%	-8.6%	
	Student Aid	291.0	0.1%	343.2	0.1%	166.2	0.0%	220.2	0.0%	255.7	0.0%	457.0	0.1%	78.7%	57.1%	
	Land/Buildings	112.4	0.0%	200.0	0.0%	200.0	0.0%	281.4	0.1%	0.0	0.0%	172.0	0.0%	N/A	53.0%	
	Travel	9.5	0.0%	7.3	0.0%	29.0	0.0%	45.8	0.0%	82.5	0.0%	156.8	0.0%	90.2%	1555.6%	
	Miscellaneous	(823.9)	-0.2%	(489.0)	-0.1%	(340.1)	-0.1%	(886.1)	-0.2%	(1,309.6)	-0.2%	(1,375.5)	-0.2%	5.0%	66.9%	
UAF Comm Tech College Total		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%	15,677.7	2.5%	41.2%	36.7%	
College of Indigenous Studies	Salaries & Benefits	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%	8,581.6	1.4%	23.6%	138.5%	
	Contractual Services	557.2	0.1%	1,657.4	0.4%	1,101.7	0.2%	1,571.7	0.3%	1,857.1	0.3%	2,108.2	0.3%	13.5%	278.3%	
	Student Aid	465.0	0.1%	731.1	0.2%	593.2	0.1%	543.0	0.1%	343.4	0.1%	672.5	0.1%	95.8%	44.6%	
	Travel	68.7	0.0%	50.2	0.0%	146.5	0.0%	236.5	0.0%	315.2	0.1%	217.1	0.0%	-31.1%	216.3%	
	Commodities	113.5	0.0%	176.2	0.0%	248.5	0.0%	233.8	0.0%	229.9	0.0%	153.7	0.0%	-33.2%	35.4%	
	Land/Buildings		0.0%	200.0	0.0%	873.7	0.2%	0.0	0.0%	2,899.8	0.5%	128.7	0.0%	-95.6%	N/A	
	Capital Outlay		0.0%	0.0	0.0%	26.9	0.0%	(0.4)	0.0%	311.4	0.1%	0.0	0.0%	-100.0%	N/A	
	Miscellaneous	326.9	0.1%	489.8	0.1%	(302.4)	-0.1%	(109.7)	0.0%	678.4	0.1%	(1,109.7)	-0.2%	-263.6%	-439.4%	
College of Indigenous Studies Total		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%	10,752.0	1.7%	-20.8%	109.6%	(2)
Kuskokwim Campus	Salaries & Benefits	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%	2,937.7	0.5%	-1.6%	-14.6%	
	Contractual Services	699.5	0.2%	500.2	0.1%	707.7	0.1%	954.9	0.2%	953.8	0.2%	1,127.8	0.2%	18.2%	61.2%	
	Travel	152.0	0.0%	19.9	0.0%	168.0	0.0%	199.2	0.0%	245.3	0.0%	275.1	0.0%	12.2%	81.0%	
	Commodities	198.0	0.0%	248.0	0.1%	287.0	0.1%	301.7	0.1%	158.2	0.0%	259.3	0.0%	63.9%	31.0%	
	Student Aid	165.8	0.0%	189.3	0.0%	221.4	0.0%	178.0	0.0%	187.8	0.0%	231.4	0.0%	23.2%	39.6%	
	Miscellaneous	(31.8)	0.0%	6.5	0.0%	431.6	0.1%	(92.8)	0.0%	(51.2)	0.0%	211.5	0.0%	-512.8%	-765.3%	
	Land/Buildings	50.0	0.0%	255.0	0.1%	0.0	0.0%	0.0	0.0%	0.0	0.0%	194.1	0.0%	N/A	288.2%	
	Capital Outlay	5.7	0.0%	36.3	0.0%	19.9	0.0%	8.0	0.0%	1.4	0.0%	21.0	0.0%	1445.8%	269.4%	
Kuskokwim Campus Total		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%	5,257.9	0.8%	17.3%	12.4%	
Interior Alaska Campus	Salaries & Benefits	2,736.7	0.6%	2,805.0	0.6%	2,299.8	0.5%	2,104.4	0.4%	2,185.5	0.4%	1,644.7	0.3%	-24.7%	-39.9%	
	Contractual Services	427.7	0.1%	366.6	0.1%	674.4	0.1%	1,215.6	0.2%	923.1	0.2%	685.5	0.1%	-25.7%	60.3%	
	Miscellaneous	(63.4)	0.0%	145.9	0.0%	(22.2)	0.0%	78.8	0.0%	101.7	0.0%	592.6	0.1%	482.5%	-1034.9%	
	Travel	95.0	0.0%	15.8	0.0%	65.4	0.0%	102.7	0.0%	206.2	0.0%	164.9	0.0%	-20.0%	73.7%	
	Student Aid	190.1	0.0%	111.5	0.0%	125.1	0.0%	138.5	0.0%	156.3	0.0%	106.8	0.0%	-31.6%	-43.8%	
	Commodities	131.7	0.0%	118.3	0.0%	88.6	0.0%	58.8	0.0%	112.5	0.0%	34.4	0.0%	-69.4%	-73.9%	
	Capital Outlay		0.0%	0.0	0.0%	6.3	0.0%	0.0	0.0%	18.7	0.0%	0.0	0.0%	-100.0%	N/A	
	Land/Buildings		0.0%	143.5	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	N/A	N/A	
Interior Alaska Campus Total		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%	3,228.8	0.5%	-12.8%	-8.2%	

Expenditures by Allocation and Expenditure Source

1.E.2

Allocation	Expenditure Source	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25	Note
		Expenses	% of Total													
Bristol Bay Campus	Salaries & Benefits	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%	1,997.5	0.3%	28.6%	-8.1%	
	Contractual Services	609.9	0.1%	358.5	0.1%	493.0	0.1%	455.7	0.1%	528.4	0.1%	554.1	0.1%	4.9%	-9.2%	
	Student Aid	121.9	0.0%	106.7	0.0%	78.7	0.0%	120.7	0.0%	146.5	0.0%	123.5	0.0%	-15.7%	1.3%	
	Travel	117.5	0.0%	4.5	0.0%	71.7	0.0%	91.1	0.0%	113.0	0.0%	84.5	0.0%	-25.2%	-28.1%	
	Commodities	107.6	0.0%	112.8	0.0%	78.6	0.0%	66.4	0.0%	113.6	0.0%	55.0	0.0%	-51.6%	-48.9%	
	Miscellaneous	(17.2)	0.0%	71.4	0.0%	87.0	0.0%	45.3	0.0%	55.9	0.0%	38.1	0.0%	-31.9%	-321.8%	
	Land/Buildings	35.0	0.0%	69.7	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Capital Outlay	11.0	0.0%	10.7	0.0%		0.0%	9.9	0.0%	7.0	0.0%	(5.0)	0.0%	-171.9%	-145.5%	
Bristol Bay Campus Total		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%	2,847.7	0.5%	13.1%	-9.9%	
Northwest Campus	Salaries & Benefits	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%	1,179.0	0.2%	-16.3%	-24.8%	
	Contractual Services	316.4	0.1%	284.6	0.1%	321.4	0.1%	379.1	0.1%	471.3	0.1%	353.9	0.1%	-24.9%	11.9%	
	Miscellaneous	(53.9)	0.0%	143.9	0.0%	(8.9)	0.0%	(81.4)	0.0%	(27.0)	0.0%	141.6	0.0%	-624.6%	-362.8%	
	Travel	73.6	0.0%	21.4	0.0%	114.3	0.0%	164.1	0.0%	113.5	0.0%	99.7	0.0%	-12.2%	35.5%	
	Commodities	48.2	0.0%	76.9	0.0%	67.6	0.0%	95.1	0.0%	66.1	0.0%	77.6	0.0%	17.4%	61.0%	
	Land/Buildings		0.0%		0.0%		0.0%		0.0%		0.0%	54.0	0.0%	N/A	N/A	
	Student Aid	51.4	0.0%	54.6	0.0%	59.3	0.0%	48.5	0.0%	33.0	0.0%	16.5	0.0%	-49.8%	-67.8%	
	Capital Outlay		0.0%		0.0%		0.0%		0.0%		0.0%	4.1	0.0%	N/A	N/A	
Northwest Campus Total		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%	1,926.5	0.3%	-6.7%	-3.8%	
Chukchi Campus	Salaries & Benefits	539.4	0.1%	565.7	0.1%	656.9	0.1%	560.9	0.1%	579.3	0.1%	605.5	0.1%	4.5%	12.2%	
	Miscellaneous	1.6	0.0%	132.6	0.0%	145.0	0.0%	138.5	0.0%	151.9	0.0%	262.9	0.0%	73.0%	16351.3%	
	Contractual Services	232.7	0.1%	220.1	0.0%	250.3	0.0%	253.7	0.0%	238.3	0.0%	251.5	0.0%	5.5%	8.0%	
	Commodities	32.6	0.0%	21.1	0.0%	68.3	0.0%	30.5	0.0%	39.3	0.0%	22.8	0.0%	-42.0%	-30.2%	
	Travel	11.3	0.0%		0.0%	12.0	0.0%	32.1	0.0%	14.9	0.0%	22.3	0.0%	49.1%	97.8%	
	Capital Outlay		0.0%		0.0%		0.0%		0.0%	0.7	0.0%	15.3	0.0%	2149.3%	N/A	
	Student Aid	12.6	0.0%	16.7	0.0%	169.0	0.0%	47.7	0.0%	8.5	0.0%	6.6	0.0%	-22.2%	-47.8%	
Chukchi Campus Total		830.3	0.2%	956.2	0.2%	1,301.4	0.3%	1,063.5	0.2%	1,032.9	0.2%	1,186.8	0.2%	14.9%	42.9%	
UAF Organized Research	Travel	3,788.9	0.9%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Salaries & Benefits	76,767.9	18.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	8,465.3	2.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Commodities	7,342.8	1.7%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Student Aid	2,857.5	0.7%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Contractual Services	33,618.4	7.9%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Capital Outlay	7,408.4	1.7%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	328.5	0.1%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research Total		140,577.7	33.1%		0.0%	N/A	-100.0%	(3)								
Grand Total		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%	628,495.1	100.0%	8.2%	47.9%	

(1) In FY25, the Fairbanks Campus allocation was renamed to Troth Yeddha' Campus.

(2) In FY25 the College of Rural and Community Development allocation was renamed to the College of Indigenous Studies (CIS).

(3) In FY21, Fairbanks Organized Research was merged into Troth Yeddha' Campus and no longer exists as a separate allocation.

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

Fund Type	Expenditure Source	FY20		FY21		FY22		FY23		FY24		FY25		% Change FY24-25	% Change FY20-25
		Expenses	% of Total												
Unrestricted	Salaries & Benefits	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%	194,147.2	30.9%	9.2%	24.7%
	Contractual Services	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%	89,500.3	14.2%	9.8%	48.2%
	Commodities	30,210.2	7.1%	31,313.0	6.9%	41,845.7	8.4%	41,482.9	7.9%	43,490.0	7.5%	41,948.1	6.7%	-3.5%	38.9%
	Miscellaneous	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%	18,077.7	2.9%	-7.1%	24.5%
	Student Aid	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%	7,663.5	1.2%	3.3%	50.5%
	Travel	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%	5,194.4	0.8%	-6.4%	95.3%
	Capital Outlay	4,202.4	1.0%	2,203.1	0.5%	3,110.2	0.6%	4,940.3	0.9%	4,443.0	0.8%	4,101.8	0.7%	-7.7%	-2.4%
	Land/Buildings	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%	3,304.1	0.5%	-48.3%	-79.2%
Unrestricted Total		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%	363,937.2	57.9%	5.2%	26.1%
Restricted	Salaries & Benefits	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%	100,157.3	15.9%	12.6%	63.6%
	Contractual Services	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%	94,625.1	15.1%	28.4%	177.5%
	Capital Outlay	5,848.3	1.4%	10,229.9	2.3%	6,605.6	1.3%	7,580.7	1.4%	13,138.9	2.3%	12,263.6	2.0%	-6.7%	109.7%
	Student Aid	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%	12,185.4	1.9%	21.4%	64.4%
	Travel	4,231.8	1.0%	865.7	0.2%	3,240.8	0.6%	6,279.6	1.2%	6,628.2	1.1%	7,246.8	1.2%	9.3%	71.2%
	Miscellaneous	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%	7,132.2	1.1%	20.3%	67.5%
	Commodities	4,483.5	1.1%	5,608.2	1.2%	6,493.2	1.3%	6,908.7	1.3%	7,629.8	1.3%	6,524.9	1.0%	-14.5%	45.5%
	Land/Buildings	185.4	0.0%	1,477.5	0.3%	837.4	0.2%	2,823.8	0.5%	7,978.7	1.4%	3,011.6	0.5%	-62.3%	1524.0%
Restricted Total		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%	243,146.8	38.7%	13.6%	99.7%
Designated	Student Aid	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%	1,411.8	0.2%	36.4%	23.8%
	Salaries & Benefits	527.0	0.1%	282.8	0.1%	441.0	0.1%	500.3	0.1%	900.8	0.2%	919.3	0.1%	2.1%	74.4%
	Miscellaneous	119.9	0.0%	143.3	0.0%	118.7	0.0%	223.1	0.0%	323.2	0.1%	237.7	0.0%	-26.5%	98.2%
	Contractual Services	56.6	0.0%	203.3	0.0%	207.5	0.0%	308.6	0.1%	298.2	0.1%	216.4	0.0%	-27.4%	282.6%
	Commodities	85.9	0.0%	4.6	0.0%	7.3	0.0%	32.4	0.0%	23.4	0.0%	45.9	0.0%	96.1%	-46.5%
	Capital Outlay		0.0%		0.0%		0.0%		0.0%		0.0%	22.7	0.0%	N/A	N/A
	Travel	13.3	0.0%		0.0%	3.2	0.0%	8.0	0.0%	21.2	0.0%	17.2	0.0%	-18.6%	29.1%
	Land/Buildings	35.7	0.0%	(19.1)	0.0%	(1.2)	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Designated Total		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%	2,871.1	0.5%	10.4%	45.1%
Auxiliary	Contractual Services	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%	15,101.0	2.4%	15.0%	91.2%
	Commodities	1,048.1	0.2%	503.6	0.1%	1,056.0	0.2%	1,707.2	0.3%	1,943.4	0.3%	4,102.1	0.7%	111.1%	291.4%
	Salaries & Benefits	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%	3,881.2	0.6%	8.5%	35.1%
	Land/Buildings	822.8	0.2%	356.7	0.1%	1,423.9	0.3%	2,124.0	0.4%	15.0	0.0%	527.0	0.1%	3409.1%	-36.0%
	Capital Outlay	14.1	0.0%	66.5	0.0%	100.2	0.0%	25.1	0.0%	5.1	0.0%	114.2	0.0%	2128.4%	710.8%
	Student Aid	14.7	0.0%	29.2	0.0%	44.3	0.0%	94.6	0.0%	69.2	0.0%	109.4	0.0%	58.1%	643.5%
	Travel	10.9	0.0%	0.7	0.0%	6.2	0.0%	16.6	0.0%	19.2	0.0%	25.8	0.0%	34.3%	136.4%
	Miscellaneous	(67.9)	0.0%	(1,532.7)	-0.3%	(382.7)	-0.1%	(2,822.4)	-0.5%	(482.0)	-0.1%	(5,320.8)	-0.8%	1004.0%	7732.6%
Auxiliary Total		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%	18,540.0	2.9%	1.5%	47.0%
Grand Total		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%	628,495.1	100.0%	8.2%	47.9%

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
UAF Provost	UAF College of Fish & Ocean Science	Contractual Services	13,670.9	16,884.9	18,123.8	20,565.6	23,106.6	32,191.1	39.3%	135.5%		
		Salaries & Benefits	14,981.8	16,619.5	15,361.1	15,160.9	18,481.1	20,780.3	12.4%	38.7%		
		Commodities	2,880.9	3,387.1	4,575.3	6,286.5	6,332.2	5,745.7	-9.3%	99.4%		
		Capital Outlay	2,252.3	1,690.4	1,280.1	1,014.6	3,161.9	2,161.9	-31.6%	-4.0%		
		Travel	680.3	691.0	579.9	757.5	991.8	1,078.2	8.7%	58.5%		
		Student Aid	662.5	593.8	1,101.5	1,251.2	1,111.3	887.1	-20.2%	33.9%		
		Miscellaneous	86.4	364.4	305.9	354.7	275.8	286.6	3.9%	231.6%		
		Land/Buildings	5.0	31.2	365.9	148.1	161.8	(120.0)	-174.2%	-2522.0%		
	UAF College of Fish & Ocean Science Total			35,220.1	40,262.2	41,693.4	45,539.1	53,622.4	63,010.8	17.5%	78.9%	
	UAF College of Engineering & Mines	Salaries & Benefits	13,606.2	13,818.6	12,399.2	13,274.9	15,120.4	16,107.2	6.5%	18.4%		
		Contractual Services	4,236.8	3,510.6	3,692.2	3,999.9	4,571.1	4,848.4	6.1%	14.4%		
		Capital Outlay	249.8	466.5	421.1	2,160.3	2,570.1	2,409.3	-6.3%	864.6%		
		Commodities	566.1	641.5	593.2	895.2	1,188.5	1,260.9	6.1%	122.7%		
		Travel	342.4	80.8	360.4	704.9	802.9	898.0	11.9%	162.3%		
		Land/Buildings	21.7	35.2	(17.0)	28.9	1,107.8	389.0	-64.9%	1692.4%		
		Student Aid	315.4	245.2	498.4	443.0	402.6	350.0	-13.1%	11.0%		
	Miscellaneous	344.7	452.8	535.4	433.8	18.3	130.3	611.3%	-62.2%			
	UAF College of Engineering & Mines Total			19,683.1	19,251.3	18,482.8	21,940.8	25,781.6	26,393.2	2.4%	34.1%	
	UAF Institute of Agr Nat Res & Ext	Salaries & Benefits	9,400.4	10,219.9	9,468.6	9,500.2	10,902.8	10,636.4	-2.4%	13.1%		
		Contractual Services	1,593.7	1,173.7	1,629.0	2,058.7	3,474.3	3,983.5	14.7%	150.0%		
		Miscellaneous	2,208.7	3,276.3	2,593.4	3,569.9	3,873.7	3,163.3	-18.3%	43.2%		
		Capital Outlay	60.7	180.0	481.5	201.6	966.2	1,509.5	56.2%	2386.8%		
		Commodities	660.6	556.9	700.1	869.0	1,108.2	624.3	-43.7%	-5.5%		
		Travel	316.4	71.4	266.5	554.3	560.9	598.7	6.7%	89.2%		
		Student Aid	21.8	35.0	18.3	25.4	26.3	438.1	1564.0%	1907.1%		
		Land/Buildings	132.2	80.0	210.4	173.3	20.0	89.0	346.1%	-32.7%		
	UAF Institute of Agr Nat Res & Ext Total			14,394.6	15,593.2	15,367.8	16,952.3	20,932.4	21,042.7	0.5%	46.2%	
UAF College of Nat Science & Math	Salaries & Benefits	15,754.1	15,118.1	13,235.5	13,029.5	13,804.8	15,128.7	9.6%	-4.0%			
	Contractual Services	1,014.1	935.4	985.6	1,125.6	819.9	930.4	13.5%	-8.3%			
	Student Aid	632.5	661.3	688.5	747.3	803.9	648.9	-19.3%	2.6%			
	Commodities	494.9	481.2	439.6	378.9	567.6	585.0	3.1%	18.2%			
	Land/Buildings	(19.8)	28.7	14.2		260.0	340.0	30.8%	-1817.8%			
	Travel	335.8	36.5	188.7	245.7	363.2	281.4	-22.5%	-16.2%			
	Miscellaneous	66.5	49.0	89.1	14.2	27.8	124.9	349.8%	87.7%			
	Capital Outlay	342.1	232.0	552.2	239.9	93.3	106.4	14.0%	-68.9%			
UAF College of Nat Science & Math Total			18,620.3	17,542.2	16,193.5	15,781.2	16,740.5	18,145.6	8.4%	-2.5%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF College of Liberal Arts	Salaries & Benefits	12,778.4	12,757.7	11,409.8	11,757.3	13,290.9	15,363.3	15.6%	20.2%		
		Contractual Services	252.3	280.2	261.1	326.2	339.4	399.5	17.7%	58.3%		
		Commodities	185.5	269.1	287.7	407.0	301.5	228.2	-24.3%	23.1%		
		Travel	122.1	5.2	71.5	146.2	182.3	166.4	-8.7%	36.2%		
		Student Aid	17.0	11.2	46.8	25.5	23.1	72.7	215.4%	326.6%		
		Capital Outlay		27.2	25.4	45.0	5.8	65.1	1027.9%	N/A		
		Miscellaneous	(257.4)	(75.7)	5.5	(31.3)	(117.5)	(80.0)	-31.9%	-68.9%		
UAF College of Liberal Arts Total			13,098.0	13,274.8	12,107.6	12,675.9	14,025.4	16,215.2	15.6%	23.8%		
	UAF Alaska Sea Grant and MAP	Contractual Services	497.9	436.5	639.1	1,290.4	3,203.1	4,340.5	35.5%	771.7%		
		Salaries & Benefits	1,911.6	2,081.1	1,906.7	2,388.7	3,081.6	3,476.7	12.8%	81.9%		
		Miscellaneous	627.7	612.7	693.4	1,030.6	935.5	1,221.5	30.6%	94.6%		
		Student Aid	228.4	382.1	333.5	266.3	269.1	447.6	66.4%	96.0%		
		Travel	110.0	6.3	70.3	223.7	372.4	296.9	-20.3%	169.9%		
		Commodities	76.1	37.4	85.0	118.3	372.6	230.1	-38.3%	202.5%		
		Capital Outlay		29.0	35.0		281.0	103.8	-63.1%	N/A		
		Land/Buildings					5.5	0.0	-100.0%	N/A		
UAF Alaska Sea Grant and MAP Total			3,451.6	3,585.1	3,763.1	5,318.0	8,520.8	10,117.1	18.7%	193.1%		
	UAF School of Education	Salaries & Benefits	4,317.8	4,494.5	3,988.5	4,465.3	4,619.6	5,089.4	10.2%	17.9%		
		Contractual Services	1,215.5	1,199.4	1,506.8	2,249.4	3,163.4	2,944.4	-6.9%	142.2%		
		Student Aid	10.8	16.2	68.0	196.3	838.3	1,074.9	28.2%	9855.4%		
		Travel	227.0	5.0	253.5	232.1	298.3	240.1	-19.5%	5.7%		
		Commodities	210.3	456.8	220.0	275.2	139.5	129.3	-7.3%	-38.5%		
		Capital Outlay						7.0		N/A	N/A	
		Land/Buildings		518.0						N/A	N/A	
Miscellaneous	(3.6)	303.2	275.0	213.1	795.9	(22.9)	-102.9%	541.2%				
UAF School of Education Total			5,977.9	6,993.1	6,311.8	7,631.5	9,855.1	9,462.2	-4.0%	58.3%		
	UAF College of Business & Security	Salaries & Benefits	5,718.7	6,063.1	5,780.1	6,144.5	6,715.7	7,494.0	11.6%	31.0%		
		Contractual Services	428.2	533.8	505.3	698.8	694.1	678.5	-2.3%	58.4%		
		Commodities	131.5	243.1	213.9	177.3	148.1	85.8	-42.1%	-34.8%		
		Travel	65.3	2.5	49.0	85.2	136.6	65.3	-52.2%	0.0%		
		Student Aid	0.8	6.0	10.1	23.0	25.4	38.8	52.5%	4781.0%		
		Miscellaneous	28.7	0.6	25.8	22.6	14.6	32.2	120.1%	12.1%		
		Capital Outlay		5.2	5.8					N/A	N/A	
Land/Buildings		23.5				70.0		-100.0%	N/A			
UAF College of Business & Security Total			6,373.2	6,877.6	6,590.1	7,151.4	7,804.7	8,394.6	7.6%	31.7%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Rasmuson Library	Salaries & Benefits	3,424.3	3,460.7	3,105.7	3,376.5	3,599.7	4,081.6	13.4%	19.2%		
		Commodities	2,611.3	2,047.3	1,923.8	2,030.8	2,244.8	2,074.6	-7.6%	-20.6%		
		Contractual Services	392.8	417.7	514.2	552.3	478.6	616.6	28.8%	56.9%		
		Miscellaneous	(1.3)	0.0	2.1	(0.2)	(2.7)	493.5	-18511.9%	-38144.1%		
		Capital Outlay	591.2	247.6	476.1	538.9	429.3	372.9	-13.1%	-36.9%		
		Land/Buildings						29.3	N/A	N/A		
		Travel	9.7		6.9	15.5	22.1	23.1	4.4%	137.6%		
		Student Aid	2.5		2.5			1.1	N/A	-55.1%		
	UAF Rasmuson Library Total			7,030.5	6,173.4	6,031.3	6,513.8	6,771.9	7,692.7	13.6%	9.4%	
		UAF Provost Office Operations	Salaries & Benefits	3,179.8	2,942.3	2,861.3	2,880.8	3,628.7	4,416.5	21.7%	38.9%	
Contractual Services			623.6	1,104.3	376.3	988.6	674.9	875.3	29.7%	40.4%		
Student Aid			574.9	610.9	443.6	539.8	759.8	761.1	0.2%	32.4%		
Travel			54.2	6.8	120.0	232.7	227.1	176.0	-22.5%	224.7%		
Miscellaneous			241.5	32.1	(47.0)	167.6	283.8	163.6	-42.4%	-32.3%		
Commodities			83.0	105.9	136.2	91.6	237.6	132.2	-44.4%	59.2%		
Capital Outlay					5.4					N/A	N/A	
UAF Provost Office Operations Total			4,852.0	4,802.2	3,895.8	4,901.1	5,911.9	6,524.7	10.4%	34.5%		
	UA Museum of the North	Salaries & Benefits	2,575.3	2,618.8	3,187.8	3,386.2	3,780.7	3,952.0	4.5%	53.5%		
		Commodities	270.9	306.7	666.9	549.6	447.6	563.3	25.9%	107.9%		
		Contractual Services	385.4	263.9	464.9	778.4	1,067.9	545.6	-48.9%	41.6%		
		Miscellaneous	(104.0)	51.5	20.6	55.5	116.1	118.3	1.9%	-213.7%		
		Student Aid	50.4	60.2	107.5	60.6	69.1	95.8	38.5%	90.0%		
		Travel	43.1	13.0	73.3	120.2	111.3	83.0	-25.5%	92.5%		
		Capital Outlay	116.4	64.0	326.0		17.7	64.5	264.3%	-44.6%		
UA Museum of the North Total			3,337.5	3,378.1	5,172.0	4,950.4	5,610.4	5,422.4	-3.4%	62.5%		
	UAF Center for Teaching & Learning	Salaries & Benefits	2,744.8	2,432.2	2,777.9	3,084.2	3,335.4	2,885.9	-13.5%	5.1%		
		Contractual Services	624.2	939.7	684.7	653.7	416.5	254.0	-39.0%	-59.3%		
		Miscellaneous	61.3	(59.6)	4.4	101.5	202.1	116.5	-42.3%	90.2%		
		Capital Outlay				6.6	18.9	113.4	498.7%	N/A		
		Travel	38.2	0.7	34.7	132.1	122.6	38.4	-68.7%	0.6%		
		Commodities	105.2	130.4	162.8	207.5	139.0	37.8	-72.8%	-64.1%		
		Student Aid	26.0	52.0	43.7	84.8	52.9	10.5	-80.2%	-59.6%		
UAF Center for Teaching & Learning Total			3,649.7	3,495.3	3,708.2	4,270.3	4,287.4	3,456.4	-19.4%	-5.3%	(1)	

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note
	UAF Summer Sessions	Salaries & Benefits	725.6	559.9	403.8	529.2	708.6	815.5	15.1%	12.4%	
		Contractual Services	310.2	168.4	365.1	458.3	676.5	736.6	8.9%	137.4%	
		Travel	13.3	4.0	16.3	62.6	16.1	33.6	108.5%	153.2%	
		Commodities	25.9	46.4	40.4	47.0	45.4	11.0	-75.8%	-57.5%	
		Miscellaneous	17.2	(3.6)	(4.2)	(2.4)	1.4	2.4	68.7%	-86.0%	
		Student Aid	22.6	12.6	8.6	11.4	8.0	1.2	-85.5%	-94.9%	
		UAF Summer Sessions Total		1,114.7	787.8	830.0	1,106.1	1,456.0	1,600.1	9.9%	43.6%
UAF Provost Total		136,803.1	142,016.2	140,147.3	154,731.8	181,320.5	197,477.8	8.9%	44.4%		
UAF Vice Chancellor for Research	UAF Geophysical Institute	Salaries & Benefits	28,816.8	31,056.6	32,406.0	36,289.6	41,568.1	45,340.8	9.1%	57.3%	
		Contractual Services	9,013.9	20,759.2	40,027.6	33,187.9	32,467.2	40,590.9	25.0%	350.3%	
		Capital Outlay	3,643.8	6,801.0	2,866.0	5,101.8	5,220.9	5,958.1	14.1%	63.5%	
		Commodities	1,710.8	1,862.1	2,527.8	3,439.2	3,942.4	2,549.4	-35.3%	49.0%	
		Travel	1,288.2	342.7	1,195.8	2,489.4	2,347.6	2,536.9	8.1%	96.9%	
		Student Aid	923.6	953.0	1,159.0	1,307.8	1,230.7	1,017.7	-17.3%	10.2%	
		Miscellaneous	711.6	676.7	412.5	623.6	491.1	297.4	-39.4%	-58.2%	
		Land/Buildings	23.0	223.6	489.8	1,907.0	5,598.8	13.0	-99.8%	-43.5%	
	UAF Geophysical Institute Total		46,131.6	62,674.9	81,084.5	84,346.3	92,866.7	98,304.1	5.9%	113.1%	
	UAF Institute of Arctic Biology	Salaries & Benefits	12,122.2	12,961.2	12,032.4	12,737.5	13,878.4	14,828.0	6.8%	22.3%	
		Contractual Services	3,160.7	2,185.1	3,140.0	3,951.4	4,285.1	4,482.1	4.6%	41.8%	
		Commodities	1,356.0	1,294.1	1,529.1	1,705.3	1,255.2	1,270.3	1.2%	-6.3%	
		Travel	643.8	78.8	248.0	698.9	760.5	831.6	9.4%	29.2%	
		Land/Buildings	52.9	242.7				639.7	N/A	1109.9%	
		Capital Outlay	357.8	440.7	614.7	397.1	927.7	639.4	-31.1%	78.7%	
		Student Aid	494.5	659.7	475.5	426.4	404.7	321.8	-20.5%	-34.9%	
	Miscellaneous	258.8	31.1	13.9	208.2	601.6	125.3	-79.2%	-51.6%		
	UAF Institute of Arctic Biology Total		18,446.7	17,893.4	18,053.6	20,124.8	22,113.1	23,138.0	4.6%	25.4%	
	UAF Intl Arctic Research Center	Salaries & Benefits	6,805.6	6,986.4	7,894.8	8,341.0	9,269.3	10,802.5	16.5%	58.7%	
		Contractual Services	1,565.4	898.4	4,434.3	1,404.6	1,789.2	2,244.8	25.5%	43.4%	
		Travel	462.0	29.2	265.4	604.9	532.0	624.7	17.4%	35.2%	
		Capital Outlay	93.7	380.4	938.4	281.5	16.4	309.9	1790.6%	230.8%	
Commodities		151.8	159.8	275.1	352.0	153.3	247.8	61.6%	63.2%		
Miscellaneous		2.4	1.4	73.8	74.0	58.5	174.4	198.3%	7119.0%		
Student Aid		178.7	207.0	193.9	145.3	112.7	134.8	19.7%	-24.5%		
Land/Buildings					176.0		9.0	N/A	N/A		
UAF Intl Arctic Research Center Total		9,259.6	8,662.5	14,075.8	11,379.2	11,931.3	14,547.9	21.9%	57.1%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF AK Center for Energy & Power	Salaries & Benefits	3,764.0	4,378.4	4,439.5	5,799.0	8,146.3	8,516.4	4.5%	126.3%		
		Contractual Services	987.6	1,818.2	2,408.6	3,261.7	2,964.8	2,696.9	-9.0%	173.1%		
		Capital Outlay	656.9	634.8	230.4	684.2	552.7	585.0	5.8%	-10.9%		
		Travel	131.0	29.9	155.9	386.2	435.8	515.7	18.4%	293.7%		
		Commodities	206.2	168.9	259.5	421.5	298.0	364.7	22.4%	76.9%		
		Miscellaneous	233.7	32.0	119.6	153.6	102.3	156.1	52.6%	-33.2%		
		Student Aid	77.1	100.1	104.0	88.5	155.0	105.2	-32.1%	36.4%		
	Land/Buildings	206.6	(13.0)	(30.5)	(40.4)	230.6		-100.0%	-100.0%			
	UAF AK Center for Energy & Power Total			6,263.0	7,149.4	7,686.9	10,754.2	12,885.5	12,940.0	0.4%	106.6%	
	UAF Vice Chancellor for Research	Salaries & Benefits	4,023.9	4,109.3	4,372.0	5,470.2	6,854.2	7,828.8	14.2%	94.6%		
		Contractual Services	896.6	1,060.6	889.8	1,407.4	1,724.9	1,971.6	14.3%	119.9%		
		Student Aid	98.3	91.2	104.0	108.2	157.4	1,034.2	557.0%	951.7%		
		Travel	236.8	55.8	151.5	433.2	526.6	635.9	20.8%	168.5%		
		Commodities	374.0	414.5	468.7	403.0	465.6	547.8	17.7%	46.5%		
		Miscellaneous	1,317.0	806.9	950.3	1,019.6	294.3	498.4	69.3%	-62.2%		
Capital Outlay		176.2	28.3	74.0	26.9	226.7	65.3	-71.2%	-62.9%			
Land/Buildings	19.5	(19.5)	0.3				N/A	-100.0%				
UAF Vice Chancellor for Research Total			7,142.3	6,547.2	7,010.5	8,868.4	10,249.7	12,582.1	22.8%	76.2%		
UAF Vice Chancellor for Research Total			87,243.2	102,927.4	127,911.3	135,472.8	150,046.3	161,512.2	7.6%	85.1%		
UAF Vice Chanc for Admin. Services	UAF Facilities Services	Contractual Services	19,449.0	20,536.3	27,014.9	26,310.8	26,079.9	27,708.7	6.2%	42.5%		
		Commodities	19,468.9	20,653.3	28,811.6	25,348.4	27,637.4	27,536.6	-0.4%	41.4%		
		Salaries & Benefits	17,418.1	18,917.3	18,838.8	20,129.1	22,080.2	25,106.5	13.7%	44.1%		
		Land/Buildings	2,666.6	2,202.7	770.9	296.7	875.0	2,801.3	220.2%	5.1%		
		Miscellaneous	1,314.8	994.8	(727.3)	908.4	847.3	749.7	-11.5%	-43.0%		
		Capital Outlay	47.3	416.8	370.7	788.7	1,870.4	476.9	-74.5%	908.3%		
		Travel	16.6	34.8	71.6	115.3	106.0	108.9	2.8%	558.0%		
	UAF Facilities Services Total			60,381.3	63,756.0	75,151.2	73,897.4	79,496.1	84,488.7	6.3%	39.9%	
	UAF Financial Services	Salaries & Benefits	4,425.6	4,853.6	4,698.4	5,292.0	7,485.0	8,334.5	11.3%	88.3%		
		Contractual Services	815.5	763.8	684.7	925.5	1,037.7	1,264.3	21.8%	55.0%		
		Commodities	157.5	158.7	207.7	331.3	304.0	143.6	-52.8%	-8.8%		
		Travel	27.8	0.4	17.5	45.9	77.1	52.5	-31.9%	88.6%		
		Miscellaneous	(5.6)	0.4	(23.6)	1.4	(74.3)	1.0	-101.3%	-117.6%		
Capital Outlay			6.2	31.4	(21.9)		35.8	-100.0%	N/A			
Land/Buildings		150.0	204.0			148.6		-100.0%	N/A			
UAF Financial Services Total			5,420.9	5,933.1	5,820.1	6,574.2	9,013.9	9,795.8	8.7%	80.7%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Safety Services	Salaries & Benefits	5,557.7	5,699.1	5,688.1	5,946.6	6,682.6	7,168.3	7.3%	29.0%		
		Contractual Services	617.5	785.7	735.0	855.2	980.8	1,028.9	4.9%	66.6%		
		Commodities	506.0	333.8	548.7	542.5	645.9	548.9	-15.0%	8.5%		
		Capital Outlay	74.2	35.3	94.5	94.5	7.4	144.7	1855.3%	94.9%		
		Land/Buildings					288.4	94.3	-67.3%	N/A		
		Travel	9.7	4.0	31.0	45.3	39.7	59.8	50.4%	514.0%		
		Student Aid				6.2		1.6	N/A	N/A		
		Miscellaneous	(48.3)	(17.5)	(85.2)	(76.1)	(27.8)	(70.6)	154.0%	46.1%		
	UAF Safety Services Total			6,716.9	6,840.5	7,018.2	7,408.1	8,617.0	8,975.8	4.2%	33.6%	
	UAF Nanook Technology Services	Salaries & Benefits	3,300.4	3,422.2	2,913.7	2,680.3	2,405.2	3,319.8	38.0%	0.6%		
		Contractual Services	1,366.4	1,200.3	1,250.2	1,364.3	807.7	734.9	-9.0%	-46.2%		
		Commodities	452.2	539.2	993.8	884.5	439.4	442.8	0.8%	-2.1%		
		Capital Outlay	383.1	444.6	351.1	341.8	442.4	260.5	-41.1%	-32.0%		
		Travel	33.2	3.9	2.3	11.1	22.4	56.8	153.3%	71.1%		
		Land/Buildings					250.0		-100.0%	N/A		
		Miscellaneous	(1.1)	2.1	1.5	6.7	1,089.7	(56.3)	-105.2%	5019.3%		
	UAF Nanook Technology Services Total			5,534.3	5,612.3	5,512.5	5,288.7	5,456.7	4,758.6	-12.8%	-14.0%	(2)
	UAF VCAS Operations	Salaries & Benefits	402.2	432.6	395.2	339.6	397.7	420.0	5.6%	4.4%		
		Contractual Services	53.0	5.5	24.4	85.4	235.7	174.4	-26.0%	228.9%		
		Miscellaneous	0.2	55.1	0.2	(1.0)	(1.8)	150.7	-8699.0%	70084.3%		
		Land/Buildings	40.0				70.6	21.4	-69.7%	-46.4%		
		Commodities	3.5	0.6	3.7	10.0	17.0	10.0	-41.0%	187.9%		
		Travel	3.6	1.8	2.3	8.7	3.7	5.6	50.5%	56.8%		
UAF VCAS Operations Total			502.5	495.6	425.7	442.6	723.0	782.2	8.2%	55.7%		
UAF VCAS Procurement & Contract Svc	Salaries & Benefits	193.4							N/A	-100.0%		
	Miscellaneous	(170.9)							N/A	-100.0%		
	Commodities	0.3							N/A	-100.0%		
	Contractual Services	4.8							N/A	-100.0%		
UAF VCAS Procurement & Contract Svc Total			27.6						N/A	-100.0%		
UAF Vice Chanc for Admin. Services Total			78,583.4	82,637.4	93,927.8	93,611.0	103,306.7	108,801.0	5.3%	38.5%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
UAF Central Managed	UAF Central Fixed Costs	Contractual Services	21,362.9	27,911.5	25,810.6	25,775.0	29,230.3	35,040.8	19.9%	64.0%		
		Miscellaneous	14,999.5	11,761.1	15,717.4	15,705.6	14,433.7	14,438.4	0.0%	-3.7%		
		Student Aid	1,250.3	1,267.4	1,167.6	1,385.0	1,596.1	1,787.9	12.0%	43.0%		
		Land/Buildings	12,592.1	10,663.5	13,747.0	10,222.6	2,282.0	1,280.0	-43.9%	-89.8%		
		Salaries & Benefits	57.0	1,920.9	353.5	2,999.0	112.3	431.7	284.5%	657.1%		
		Commodities	130.9	482.5	248.6	134.2	23.3	16.6	-28.7%	-87.3%		
		Travel	93.1	5.2	54.6	21.7	12.4	2.0	-83.7%	-97.8%		
		Capital Outlay		19.1	32.0	10.7			N/A	N/A		
	UAF Central Fixed Costs Total			50,485.9	54,031.2	57,131.3	56,253.9	47,690.0	52,997.4	11.1%	5.0%	
	UAF Central Investment Areas	Student Aid		5,544.8	4,995.1	5,720.2	7,018.5	8,553.9	9,054.7	5.9%	63.3%	
		Salaries & Benefits		405.8	393.5	403.1	379.9	529.4	359.3	-32.1%	-11.5%	
		Commodities				21.8	0.2	5.3	153.1	2811.1%	N/A	
		Contractual Services		107.8	15.8	11.5	9.2	11.7	35.8	205.7%	-66.8%	
		Capital Outlay				5.3			34.8	N/A	N/A	
	UAF Central Investment Areas Total			1,739.3	4,747.5	5,373.8	5,883.0	8,967.5	9,647.2	7.6%	454.7%	
UAF Central Budget Management	Miscellaneous		1,557.7	989.0	868.9	1,060.5	(251.4)	1,409.9	-660.8%	-9.5%		
	Student Aid		(7,992.0)	(6,941.1)	(5,983.1)	(7,842.8)	(10,045.5)	(12,356.9)	23.0%	54.6%		
UAF Central Budget Management Total			(6,434.3)	(5,952.0)	(5,114.2)	(6,782.2)	(10,296.9)	(10,947.0)	6.3%	70.1%		
UAF Central Managed Total			45,791.0	52,826.6	57,390.9	55,354.7	46,360.6	51,697.6	11.5%	12.9%		
UAF Vice Chanc for Student Affairs	UAF Student Services	Contractual Services	9,244.2	8,157.6	8,935.3	12,885.4	14,202.3	16,558.9	16.6%	79.1%		
		Salaries & Benefits	10,965.4	10,711.2	11,794.0	12,997.6	15,401.6	15,914.3	3.3%	45.1%		
		Student Aid	7,797.5	7,215.6	10,197.8	6,466.9	9,836.4	12,688.2	29.0%	62.7%		
		Commodities	1,204.4	829.2	1,280.2	2,027.2	2,287.2	4,669.2	104.1%	287.7%		
		Land/Buildings	822.8	206.7	1,234.9	2,173.6	15.0	527.0	3409.1%	-36.0%		
		Travel	110.0	11.6	137.0	256.8	312.1	286.9	-8.1%	160.9%		
		Capital Outlay	14.1	66.5	55.7	43.0	20.4	114.0	460.1%	709.9%		
		Miscellaneous	844.9	(466.5)	960.2	(1,081.4)	1,650.4	(2,395.1)	-245.1%	-383.5%		
	UAF Student Services Total			31,003.2	26,731.7	34,595.1	35,769.2	43,725.3	48,363.4	10.6%	56.0%	
	UAF VCSA Admin & Central Support	Salaries & Benefits		942.1	771.5	482.9	530.3	569.2	619.3	8.8%	-34.3%	
		Contractual Services		42.0	9.4	30.7	67.5	17.1	190.8	1014.5%	354.2%	
		Student Aid		27.7	66.8	2.7	33.2	9.8	81.1	725.4%	192.5%	
		Travel		11.4		4.8	5.4	9.4	9.9	5.0%	-13.3%	
		Commodities		18.2	5.8	137.4	7.7	9.2	9.9	7.7%	-45.9%	
	UAF VCSA Admin & Central Support Total			1,080.7	833.8	854.8	640.9	637.4	904.7	41.9%	-16.3%	
UAF Vice Chanc for Student Affairs Total			32,083.9	27,565.5	35,449.9	36,410.1	44,362.8	49,268.1	11.1%	53.6%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
UAF VC Rural, Community & Native Ed	UAF Community and Technical College	Salaries & Benefits	8,593.6	8,106.2	7,890.4	8,091.0	8,950.9	11,395.6	27.3%	32.6%		
		Contractual Services	1,788.7	1,450.2	1,990.0	1,896.5	2,051.7	3,075.1	49.9%	71.9%		
		Commodities	557.6	686.5	750.9	782.2	815.3	937.9	15.0%	68.2%		
		Capital Outlay	939.2	237.1	314.4	482.8	255.1	858.6	236.5%	-8.6%		
		Student Aid	291.0	343.2	166.2	220.2	255.7	457.0	78.7%	57.1%		
		Land/Buildings	112.4	200.0	200.0	281.4		172.0	N/A	53.0%		
		Travel	9.5	7.3	29.0	45.8		82.5	156.8	90.2%	1555.6%	
		Miscellaneous	(823.9)	(489.0)	(340.1)	(886.1)	(1,309.6)	(1,375.5)		5.0%	66.9%	
	UAF Community and Technical College Total			11,468.1	10,541.6	11,000.9	10,913.7	11,101.6	15,677.7	41.2%	36.7%	
	UAF CIS Rural College	Salaries & Benefits	3,598.2	3,465.4	4,855.7	5,859.8	6,941.9	8,581.6	23.6%	138.5%		
		Contractual Services	561.1	1,657.4	1,101.7	1,571.7	1,857.1	2,105.2	13.4%	275.2%		
		Student Aid	465.0	731.1	593.2	543.0	343.4	672.5	95.8%	44.6%		
		Travel	68.4	50.2	146.5	236.5	315.2	217.1	-31.1%	217.6%		
		Commodities	113.5	176.2	248.5	233.8	229.9	153.7	-33.2%	35.4%		
		Land/Buildings		200.0	873.7		2,899.8	128.7	-95.6%	N/A		
		Capital Outlay		26.9		(0.4)	311.4		-100.0%	N/A		
		Miscellaneous	326.9	489.8	(302.4)	(109.7)	678.4	(1,109.7)	-263.6%	-439.4%		
	UAF CIS Rural College Total			5,133.1	6,770.2	7,543.9	8,334.7	13,577.0	10,749.0	-20.8%	109.4%	(3)
	UAF Kuskokwim Campus	Salaries & Benefits	3,438.8	3,256.3	3,187.7	2,960.9	2,987.0	2,937.7	-1.6%	-14.6%		
		Contractual Services	699.5	500.2	707.7	954.9	953.8	1,127.8	18.2%	61.2%		
		Travel	152.0	19.9	168.0	199.2	245.3	275.1	12.2%	81.0%		
		Commodities	198.0	248.0	287.0	301.7	158.2	259.3	63.9%	31.0%		
		Student Aid	165.8	189.3	221.4	178.0	187.8	231.4	23.2%	39.6%		
		Miscellaneous	(31.8)	6.5	431.6	(92.8)	(51.2)	211.5	-512.8%	-765.3%		
		Land/Buildings	50.0	255.0				194.1	N/A	288.2%		
		Capital Outlay	5.7	36.3	19.9	8.0	1.4	21.0	1445.8%	269.4%		
	UAF Kuskokwim Campus Total			4,678.0	4,511.5	5,023.3	4,509.9	4,482.3	5,257.9	17.3%	12.4%	
UAF Interior Alaska Campus	Salaries & Benefits	2,831.8	2,805.0	2,299.8	2,104.4	2,185.5	1,644.7	-24.7%	-41.9%			
	Contractual Services	427.7	366.6	674.4	1,215.6	923.1	685.5	-25.7%	60.3%			
	Miscellaneous	(63.4)	145.9	(22.2)	78.8	101.7	592.6	482.5%	-1034.9%			
	Travel	97.9	15.8	65.4	102.7	206.2	164.9	-20.0%	68.4%			
	Student Aid	190.1	111.5	125.1	138.5	156.3	106.8	-31.6%	-43.8%			
	Commodities	132.9	118.3	88.6	58.8	112.5	34.4	-69.4%	-74.1%			
	Capital Outlay			6.3		18.7		-100.0%	N/A			
	Land/Buildings		143.5					N/A	N/A			
UAF Interior Alaska Campus Total			3,617.0	3,706.5	3,237.4	3,698.8	3,703.9	3,228.8	-12.8%	-10.7%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Bristol Bay Campus	Salaries & Benefits	2,173.6	2,211.3	1,542.1	1,250.7	1,553.1	1,997.5	28.6%	-8.1%		
		Contractual Services	609.9	358.5	493.0	455.7	528.4	554.1	4.9%	-9.2%		
		Student Aid	121.9	106.7	78.7	120.7	146.5	123.5	-15.7%	1.3%		
		Travel	117.5	4.5	71.7	91.1	113.0	84.5	-25.2%	-28.1%		
		Commodities	107.6	112.8	78.6	66.4	113.6	55.0	-51.6%	-48.9%		
		Miscellaneous	(17.2)	71.4	87.0	45.3	55.9	38.1	-31.9%	-321.8%		
		Land/Buildings	35.0	69.7					N/A	-100.0%		
		Capital Outlay	11.0	10.7		9.9	7.0	(5.0)	-171.9%	-145.5%		
	UAF Bristol Bay Campus Total			3,159.4	2,945.7	2,351.1	2,039.7	2,517.5	2,847.7	13.1%	-9.9%	
	UAF Northwest Campus	Salaries & Benefits	1,472.5	1,639.3	1,563.8	1,584.4	1,408.6	1,179.0	-16.3%	-19.9%		
		Contractual Services	316.4	284.6	321.4	379.1	471.3	353.9	-24.9%	11.9%		
		Miscellaneous	(53.9)	143.9	(8.9)	(81.4)	(27.0)	141.6	-624.6%	-362.8%		
		Travel	70.6	21.4	114.3	164.1	113.5	99.7	-12.2%	41.2%		
		Commodities	47.0	76.9	67.6	95.1	66.1	77.6	17.4%	65.1%		
		Land/Buildings						54.0	N/A	N/A		
		Student Aid	51.4	54.6	59.3	48.5	33.0	16.5	-49.8%	-67.8%		
		Capital Outlay						4.1	N/A	N/A		
	UAF Northwest Campus Total			1,904.1	2,220.6	2,117.6	2,189.7	2,065.5	1,926.5	-6.7%	1.2%	
	UAF Chukchi Campus	Salaries & Benefits	539.4	565.7	656.9	560.9	579.3	605.5	4.5%	12.2%		
		Miscellaneous	1.6	132.6	145.0	138.5	151.9	262.9	73.0%	16351.3%		
		Contractual Services	232.7	220.1	250.3	253.7	238.3	251.5	5.5%	8.0%		
		Commodities	32.6	21.1	68.3	30.5	39.3	22.8	-42.0%	-30.2%		
		Travel	11.3		12.0	32.1	14.9	22.3	49.1%	97.8%		
		Capital Outlay					0.7	15.3	2149.3%	N/A		
		Student Aid	12.6	16.7	169.0	47.7	8.5	6.6	-22.2%	-47.8%		
	UAF Chukchi Campus Total			830.3	956.2	1,301.4	1,063.5	1,032.9	1,186.8	14.9%	42.9%	
UAF VC Rural, Community & Native Ed Total			30,790.0	31,652.2	32,575.5	32,750.0	38,480.7	40,874.4	6.2%	32.8%		
UAF Chancellor	UAF Intercollegiate Athletics	Salaries & Benefits	2,429.1	2,591.9	2,529.9	2,843.5	3,466.5	3,850.6	11.1%	58.5%		
		Travel	917.8	231.2	1,185.5	1,374.3	1,632.4	1,687.7	3.4%	83.9%		
		Student Aid	1,394.0	1,243.1	1,042.6	1,141.3	1,027.0	1,057.7	3.0%	-24.1%		
		Contractual Services	1,079.6	322.6	794.6	883.8	1,071.2	910.0	-15.0%	-15.7%		
		Commodities	440.7	255.7	339.1	480.6	639.4	706.8	10.5%	60.4%		
		Land/Buildings				190.0		174.3	N/A	N/A		
		Miscellaneous	(619.8)	1.6	1.5	103.6	58.9	153.7	161.0%	-124.8%		
		Capital Outlay	16.5		20.9	6.5	116.7		-100.0%	-100.0%		
UAF Intercollegiate Athletics Total			5,658.0	4,646.2	5,914.0	7,023.6	8,012.1	8,540.8	6.6%	51.0%		

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

Vice Chancellor Level	Unit	Expenditure Source	FY20	FY21	FY22	FY23	FY24	FY25	% Change FY24-25	% Change FY20-25	Note	
	UAF Advancement	Salaries & Benefits	2,221.5	2,551.0	2,272.5	2,365.0	2,628.3	3,171.2	20.7%	42.7%		
		Contractual Services	1,716.3	1,526.7	817.2	563.9	671.1	849.7	26.6%	-50.5%		
		Commodities	93.1	80.6	60.1	52.9	88.7	91.2	2.8%	-2.1%		
		Travel	18.8	7.3	27.9	35.3	38.7	27.5	-29.0%	46.3%		
		Capital Outlay							8.6	N/A	N/A	
		Miscellaneous	7.8	4.9	5.5	24.3	10.7	(23.9)	-322.9%	-406.9%		
	UAF Advancement Total			4,057.6	4,170.5	3,183.2	3,041.2	3,437.6	4,124.2	20.0%	1.6%	
	UAF KUAC	Salaries & Benefits	1,614.8	1,564.1	1,554.5	1,553.1	1,698.3	1,769.8	4.2%	9.6%		
		Contractual Services	1,028.8	942.4	1,170.0	1,062.6	1,162.8	1,240.7	6.7%	20.6%		
		Capital Outlay	32.9		155.0	84.1	11.1	97.3	775.8%	195.6%		
		Commodities	43.2	25.8	39.0	58.7	44.6	48.2	8.1%	11.5%		
		Travel	12.4		9.7	12.9	14.5	16.8	16.1%	36.0%		
		Land/Buildings	41.9			10.1		6.7	N/A	-83.9%		
	UAF KUAC Total			2,773.9	2,532.7	2,900.9	2,761.5	2,933.6	3,179.5	8.4%	14.6%	
	UAF Chancellor	Salaries & Benefits	1,040.1	1,250.3	1,472.7	1,844.1	2,291.6	2,754.1	20.2%	164.8%		
		Contractual Services	64.6	45.3	152.3	151.2	194.1	221.5	14.1%	243.1%		
		Travel	14.5	(0.7)	19.3	23.6	46.9	25.4	-45.8%	75.5%		
Commodities		18.4	15.1	16.0	29.8	23.2	15.6	-32.9%	-15.5%			
Miscellaneous		55.0	3.3	15.0	(39.8)	21.5	2.9	-86.6%	-94.7%			
Student Aid			9.7	0.9				N/A	N/A			
UAF Chancellor Total			1,192.5	1,322.8	1,676.3	2,008.9	2,577.3	3,019.5	17.2%	153.2%		
UAF Chancellor Total			13,682.0	12,672.2	13,674.3	14,835.3	16,960.5	18,864.0	11.2%	37.9%		
Grand Total			424,976.6	452,297.5	501,077.0	523,165.7	580,838.1	628,495.1	8.2%	47.9%		

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

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

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

Appendix 2 is intentionally left blank

FY21-25 Auxiliary Operations

3.A.1

	Bookstore	CC Misc. Auxiliary	CTC Childcare Lab School	Dining Services	Hess Village Operations	KU Dormitory-Food Service	KU Yupit Cultural Center	KUC Bookstore	Nanook Recreation	NWC Bookstore
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	0.0
Depreciation Reserve	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0
Depreciation Reserve	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0
Depreciation Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0
Depreciation Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
FY25										
Beg Fund Balance	498.9	3.0	(18.9)	(2,905.0)	1,870.6	(132.9)	(145.1)	5.5	854.8	24.4
Revenue	219.8	0.0	357.4	5,073.5	1,019.2	195.3	183.7	2.2	2,166.4	7.2
Expenditures	93.1	0.0	348.1	6,071.8	1,064.9	185.8	287.4	2.6	2,345.5	4.9
Net Operations	126.7	0.0	9.2	(998.3)	(45.7)	9.5	(103.7)	(0.4)	(179.1)	2.2
Transfers	0.0	0.0	(15.0)	(998.5)	0.0	(104.9)	(240.7)	0.0	(261.1)	0.0
End Fund Balance	625.6	3.0	5.3	(2,904.8)	1,824.9	(18.4)	(8.1)	5.1	936.8	26.6
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	625.6	3.0	5.3	(2,904.8)	1,824.9	(18.4)	(8.1)	5.1	936.8	26.6

FY21-25 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
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)	2,012.6	76.3	(19.5)	0.0	0.0	2,780.2
Transfers	(3.6)		(5.0)	(55.2)	(1,787.6)	1,153.6	(120.0)	(24.7)			(522.0)
End Fund Balance	1,670.8		21.3	30.7	(78.2)	3,575.6	36.0	368.3			8,886.4
Inventory	0.0		0.0	0.0	0.0	0.0	0.0	0.0			0.0
Depreciation Reserve	0.0		0.0	0.0	0.0	0.0	0.0	0.0			0.0
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)	(6.6)	10.4	(24.4)	(965.8)	3,455.7	(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)	6,030.9	(135.7)	382.0			10,760.5
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Depreciation Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
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)	1,198.3	(104.4)	19.1	0.0	0.0	(3,179.3)
Transfers	0.0	0.0	0.0	(32.8)	(3,269.9)	2,000.0	(120.0)	0.0			(1,275.0)
End Fund Balance	1,288.8	6.1	60.6	4.8	83.2	5,229.1	(120.1)	401.0			8,856.1
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Depreciation Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Total 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
FY24											
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)	(308.7)	(120.5)	38.5	124.2	(7.4)	(2,635.5)
Transfers	0.0	0.0	0.0	4.8	0.0	1,500.0	(239.2)	0.0	0.0	0.0	1,246.0
End 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
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
FY25											
Beg 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
Revenue	1,828.3	5.0	46.3	0.0	0.0	8,337.4	0.0	313.5	22.5	109.7	19,887.3
Expenditures	2,075.1	1.8	48.7	0.0	3,094.6	7,493.5	120.0	487.1	48.5	108.1	23,881.5
Net Operations	(246.8)	3.2	(2.4)	0.0	(3,094.6)	843.9	(120.0)	(173.6)	(26.0)	1.6	(3,994.2)
Transfers	0.0	0.0	0.0	(2.7)	(3,230.5)	2,108.7	(121.4)	(91.0)	0.0	(7.4)	(2,964.6)
End Fund Balance	803.1	11.5	20.1	0.0	2.0	2,155.7	0.0	357.0	98.1	1.6	3,945.0
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fund Balance	803.1	11.5	20.1	0.0	2.0	2,155.7	0.0	357.0	98.1	1.6	3,945.0

**FY21-25 Recharge Schedule
3.A.2**

	Alaska Stable Isotope Facility	CFOS ASLC Analytic Services	CFOS Ocean Acidification RC	CFOS Small Coastal Vessel Recharge	CFOS UAV Gliders Recharge (CL)	CLA FRAME Recharge Center	Copy Pool Recharge	Design & Construction	FS Transportation Services
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
Depreciation Reserve	(51.2)	28.9	(82.8)	(57.0)	149.4	0.0	65.3	61.7	912.4
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)	13.8
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
Depreciation Reserve	38.6	33.8	(72.8)	(39.0)	249.0	0.0	66.2	59.8	824.8
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)	6.0	(95.9)	133.5	(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
Depreciation Reserve	(21.4)	33.8	(59.6)	(21.1)	298.8	0.0	76.4	64.0	452.1
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)	(32.1)	0.0	(3.1)	(61.4)	(164.1)	(192.2)
Transfers	0.0	0.0	0.0	(60.0)	(393.3)	0.0	0.0	(12.7)	23.0
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
Depreciation Reserve	107.5	33.8	(46.3)	(3.1)	0.0	0.0	76.4	64.0	(1,092.1)
Total Fund Balance	41.8	35.4	77.6	(39.8)	0.0	38.1	150.7	650.2	(1,576.6)
FY25									
Beg Fund Balance	(65.6)	1.7	123.9	(36.7)	0.0	38.1	74.3	586.2	(484.5)
Revenue	559.7	64.7	97.3	97.3	0.0	21.9	212.4	4,166.9	1,885.2
Expenditures	487.7	58.6	72.6	88.5	0.0	40.1	158.9	4,692.9	2,065.5
Net Operations	72.0	6.1	24.7	8.7	0.0	(18.2)	53.5	(526.0)	(180.3)
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.1
End Fund Balance	6.4	7.8	148.6	(28.0)	0.0	19.9	127.8	60.2	(695.9)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	122.9	33.8	(46.3)	(3.1)	0.0	0.0	78.2	70.6	(489.0)
Total Fund Balance	129.2	41.5	102.3	(31.1)	0.0	19.9	206.0	130.8	(1,184.9)

Closed (CL) - indicate the recharge center is closed out.

FY21-25 Recharge Schedule

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	OIT Telephone Services
FY21										
Beg Fund Balance	(98.5)	155.1	178.5		60.7	25.7	(3.3)		23.6	363.3
Revenue	164.2	339.9	116.4		69.3	121.6	32.0		8.0	1,173.1
Expenditures	91.4	297.9	374.6		167.5	494.3	33.5		24.0	1,373.7
Net Operations	72.8	42.0	(258.3)	0.0	(98.2)	(372.7)	(1.6)	0.0	(16.0)	(200.6)
Transfers	0.0	(105.1)	(250.0)		(94.8)	(96.0)	0.0		0.0	0.0
End Fund Balance	(25.7)	302.2	170.3		57.3	(250.9)	(4.8)		7.5	162.7
Inventory	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Depreciation Reserve	282.5	0.0	0.0		0.0	43.0	0.0		30.1	941.6
Total Fund Balance	256.8	302.2	170.3	0.0	57.3	(208.0)	(4.8)	0.0	37.6	1,104.2
FY22										
Beg Fund Balance	(25.7)	302.2	170.3	0.0	57.3	(250.9)	(4.8)		7.5	162.7
Revenue	58.9	347.7	267.7	1.8	78.5	578.3	43.8		1.7	1,204.1
Expenditures	79.7	319.3	552.0	0.8	161.1	694.2	48.1		15.4	1,274.4
Net Operations	(20.8)	28.4	(284.3)	1.0	(82.6)	(115.9)	(4.3)	0.0	(13.7)	(70.4)
Transfers	0.0	(80.6)	(500.0)	0.0	(87.2)	0.0	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)	92.3
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Depreciation Reserve	273.3	0.0	0.0	0.0	0.0	43.0	0.0		30.1	997.4
Total Fund Balance	226.8	411.2	386.0	1.0	61.9	(323.9)	(9.1)	0.0	23.9	1,089.7
FY23										
Beg Fund Balance	(46.5)	411.2	386.0	1.0	61.9	(366.8)	(9.1)	0.0	(6.2)	92.3
Revenue	78.9	354.9	395.3	4.0	91.4	800.9	62.3	2.1	62.0	1,267.9
Expenditures	162.8	340.0	555.4	3.1	210.5	807.4	60.2	0.0	15.4	1,457.0
Net Operations	(83.9)	14.9	(160.1)	1.0	(119.0)	(6.5)	2.1	2.1	46.7	(189.0)
Transfers	0.0	(8.7)	0.0	0.0	(90.5)	0.0	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)	2.1	40.5	(96.7)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	273.3	0.0	(14.1)	0.0	0.0	58.8	0.0	0.0	30.1	1,059.5
Total Fund Balance	142.9	434.8	211.8	2.0	33.4	(314.6)	(7.0)	2.1	70.6	962.8
FY24										
Beg Fund Balance	(130.4)	434.8	225.9	2.0	33.4	(373.4)	(7.0)	2.1	40.5	(96.7)
Revenue	79.6	412.1	204.3	6.6	81.0	1,001.9	58.8	0.0	0.0	0.0
Expenditures	223.9	437.7	508.5	1.8	220.9	980.8	62.8	1.1	0.0	0.1
Net Operations	(144.3)	(25.6)	(304.2)	4.8	(140.0)	21.1	(3.9)	(1.0)	0.0	(0.1)
Transfers	(315.0)	75.9	(175.0)	0.0	(91.1)	0.0	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)	1.1	40.5	(96.8)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	282.3	0.0	(11.9)	0.0	0.0	82.2	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	(96.8)
FY25										
Beg Fund Balance	40.3	333.4	96.7	6.8	(15.4)	(352.2)	(11.0)	1.1	40.5	(96.8)
Revenue	135.4	380.5	149.3	8.6	110.6	923.5	56.7	3.0	0.0	0.0
Expenditures	205.5	460.5	501.0	5.5	191.5	833.1	44.9	1.7	0.0	0.0
Net Operations	(70.1)	(79.9)	(351.6)	3.1	(80.9)	90.4	11.9	1.4	0.0	0.0
Transfers	(50.0)	53.7	(300.0)	0.0	(92.1)	0.0	0.0	0.0	40.5	(96.8)
End Fund Balance	20.2	199.7	45.0	9.9	(4.3)	(261.8)	0.9	2.4	0.0	0.0
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	282.3	0.0	(9.8)	0.0	0.0	368.9	0.0	0.0	0.0	0.0
Total Fund Balance	302.5	199.7	35.3	9.9	(4.3)	107.0	0.9	2.4	0.0	0.0

Closed (CL) - indicate the recharge center is closed out.

FY21-25 Recharge Schedule

3.A.2

	Physical Plant Maint & Ops	R/V Sikuliaq MOSA Recharge	R/V Sikuliaq Recharge Center	Real Estate Mgmt	Time & Materials Centers	UAMN Specimen Repository	Utilities	VCR Animal Resources Center	Warehouse	Grand Total
FY21										
Beg Fund Balance	1,182.0	824.1	612.0	160.9	235.2	23.2	(743.1)	21.6	(190.7)	5,085.5
Revenue	6,703.5	840.7	13,378.4	43.8	442.3	51.5	16,138.9	116.0	12,148.0	56,583.7
Expenditures	7,043.8	380.4	14,031.7	34.6	136.1	23.1	18,531.5	125.4	12,201.8	60,668.8
Net Operations	(340.3)	460.4	(653.3)	9.2	306.2	28.4	(2,392.6)	(9.4)	(53.8)	(4,085.1)
Transfers	177.3	0.0	0.0	0.0	307.1	0.0	574.1	0.0	43.7	571.9
End Fund Balance	664.4	1,284.5	(41.3)	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
Depreciation Reserve	109.6	0.0	(606.3)	0.0	0.0	0.0	1,875.3	(2.5)	6.7	3,706.7
Total Fund Balance	774.0	1,284.5	(647.6)	170.1	234.3	51.7	(1,834.5)	9.7	(281.6)	4,135.2
FY22										
Beg Fund Balance	664.4	1,284.5	(41.3)	170.1	234.3	51.7	(3,709.8)	12.2	(288.3)	428.6
Revenue	7,128.7	839.6	14,387.6	48.8	493.1	35.4	18,262.4	72.3	11,916.5	60,490.4
Expenditures	8,067.7	1,707.2	14,292.0	104.7	243.3	22.7	33,048.6	106.0	11,978.1	77,963.4
Net Operations	(939.1)	(867.6)	95.5	(56.0)	249.7	12.7	(14,786.3)	(33.7)	(61.6)	(17,473.0)
Transfers	448.2	0.0	0.0	2.6	355.2	0.0	(1,836.6)	0.0	7.1	(1,723.5)
End Fund Balance	(722.9)	416.9	54.2	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
Depreciation Reserve	100.9	0.0	(135.0)	0.0	0.0	0.0	1,690.7	(2.5)	6.7	4,164.9
Total Fund Balance	(622.0)	416.9	(80.7)	111.6	128.9	64.4	(14,968.8)	(23.9)	(350.3)	(11,156.1)
FY23										
Beg Fund Balance	(722.9)	416.9	54.2	111.6	128.9	64.4	(16,659.4)	(21.5)	(357.0)	(15,321.0)
Revenue	7,701.4	1,256.1	17,255.4	116.1	503.4	42.0	20,926.2	104.0	13,129.5	69,505.3
Expenditures	8,242.5	338.0	15,658.7	126.4	216.1	59.3	24,807.6	102.4	13,189.4	72,523.3
Net Operations	(541.1)	918.1	1,596.7	(10.3)	287.3	(17.3)	(3,881.5)	1.6	(59.9)	(3,018.0)
Transfers	448.0	0.0	15.0	0.0	296.5	0.0	(30.1)	(21.0)	52.5	662.6
End Fund Balance	(1,712.1)	1,335.0	1,636.0	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
Depreciation Reserve	106.5	0.0	(101.9)	0.0	0.0	0.0	1,820.3	(2.5)	6.7	4,059.7
Total Fund Balance	(1,605.6)	1,335.0	1,534.0	101.3	119.7	47.1	(18,690.5)	(1.4)	(462.8)	(14,941.9)
FY24										
Beg Fund Balance	(1,712.1)	1,335.0	1,636.0	101.3	119.7	47.1	(20,510.9)	1.1	(469.4)	(19,001.6)
Revenue	8,025.1	1,342.9	15,782.9	149.7	486.3	46.3	25,377.3	62.5	14,833.1	74,313.1
Expenditures	8,547.3	1,904.4	19,345.2	143.4	185.2	23.1	25,102.7	127.8	14,570.4	79,274.8
Net Operations	(522.2)	(561.6)	(3,562.2)	6.3	301.2	23.3	274.6	(65.3)	262.6	(4,961.7)
Transfers	511.0	0.0	0.0	0.0	325.6	0.0	(645.5)	0.0	80.2	(676.9)
End Fund Balance	(2,745.3)	773.4	(1,926.3)	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
Depreciation Reserve	106.7	0.0	(172.3)	0.0	0.0	0.0	1,254.1	(2.5)	6.7	685.2
Total Fund Balance	(2,638.7)	773.4	(2,098.6)	107.5	95.2	70.4	(18,336.7)	(66.7)	(280.4)	(22,601.2)
FY25										
Beg Fund Balance	(2,745.3)	773.4	(1,926.3)	107.5	95.2	70.4	(19,590.8)	(64.2)	(287.0)	(23,286.4)
Revenue	9,812.8	1,786.1	22,609.6	200.2	520.7	19.3	29,976.4	122.2	14,618.5	88,538.6
Expenditures	9,921.7	40.2	20,021.3	148.9	161.4	62.9	25,756.4	144.1	14,538.4	80,703.5
Net Operations	(108.9)	1,745.9	2,588.3	51.3	359.3	(43.7)	4,220.0	(21.8)	80.1	7,835.1
Transfers	453.7	0.0	0.0	0.0	389.6	0.0	(262.9)	(129.0)	102.3	140.2
End Fund Balance	(3,307.9)	2,519.3	662.0	158.9	64.9	26.8	(15,107.9)	42.9	(309.3)	(15,591.5)
Inventory	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Depreciation Reserve	112.3	0.0	(154.0)	0.0	0.0	0.0	1,225.5	(2.5)	6.7	1,596.5
Total Fund Balance	(3,195.6)	2,519.3	508.0	158.9	64.9	26.8	(13,882.4)	40.4	(302.6)	(13,995.0)

Closed (CL) - indicate the recharge center is closed out.

FY21-25 Enterprise Operations

3.A.3

	CEM MIRL Recharge Center	CNSM Veterinary Med Service Ctr	GI Alaska Satellite Facility	GI Chaparral Physics Center (CL)	GI HAARP Recharge Center	ACEP Test Facility	Grand Total
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
Depreciation Reserve	0.0	0.0	(214.0)	0.0	(37.4)	0.0	(251.5)
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)	(924.3)
Revenue	0.0	2.2	2,572.3		1,307.1	260.0	4,141.5
Expenditures	7.3	18.0	1,996.3		1,515.4	306.9	3,843.9
Net Operations	(7.3)	(15.8)	575.9	0.0	(208.3)	(46.9)	297.7
Transfers	0.0	0.0	(2.0)		(1,120.7)	(140.5)	(1,263.2)
End Fund Balance	2.1	(1.0)	2,664.5		(1,464.0)	(565.0)	636.5
Inventory	0.0	0.0	0.0		0.0	0.0	0.0
Depreciation Reserve	0.0	0.0	(307.1)		(36.5)	0.0	(343.6)
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	(1.0)	2,664.5		(1,464.0)	(565.0)	636.5
Revenue	2.0	0.0	2,531.1		1,032.4	283.5	3,849.1
Expenditures	3.9	0.2	2,157.7		2,269.2	316.5	4,747.5
Net Operations	(1.9)	(0.2)	373.5	0.0	(1,236.7)	(33.0)	(898.4)
Transfers	0.0	0.0	2.0		(1,780.6)	(87.4)	(1,866.0)
End Fund Balance	0.2	(1.3)	3,035.9		(920.1)	(510.6)	1,604.1
Inventory	0.0	0.0	0.0		0.0	0.0	0.0
Depreciation Reserve	0.0	0.0	(243.5)		(143.2)	0.0	(386.7)
Total Fund Balance	0.2	(1.3)	2,792.5	0.0	(1,063.4)	(510.6)	1,217.4
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)	(926.8)
Transfers	0.0	0.0	79.4		(1,810.2)	(226.1)	(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
Depreciation Reserve	0.0	0.0	(309.5)		(145.9)	0.0	(455.4)
Total Fund Balance	73.1	(1.0)	2,941.8	0.0	(357.1)	(478.0)	2,178.9
FY25							
Beg Fund Balance	73.1	(1.0)	3,251.3		(211.2)	(478.0)	2,634.3
Revenue	(73.2)	1.2	2,640.0		1,464.3	113.0	4,145.3
Expenditures	0.3	1.8	2,778.1		3,012.5	209.8	6,002.4
Net Operations	(73.5)	(0.6)	(138.1)	0.0	(1,548.2)	(96.8)	(1,857.1)
Transfers	0.0	0.0	(3.5)		(1,379.0)	(345.0)	(1,727.5)
End Fund Balance	(0.4)	(1.5)	3,116.7		(380.3)	(229.8)	2,504.7
Inventory	0.0	0.0	0.0		0.0	0.0	0.0
Depreciation Reserve	0.0	0.0	(363.7)		(184.2)	0.0	(547.9)
Total Fund Balance	(0.4)	(1.5)	2,753.1	0.0	(564.5)	(229.8)	1,956.8

Closed (CL) - indicate the enterprise center is closed out.

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


CHANCELLOR'S OFFICE
University of Alaska Fairbanks

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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 Yedha' 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.

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 Strategic 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	CTC	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




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January 10, 2025

TO: Anupma Prakash, Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Charlene Stern, Vice Chancellor for Rural, Community & Native Education
Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management
Laura Conner, Interim Vice Chancellor for Research
Tom Hough, Executive Director, University Advancement
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor



RE: 60-Day Hiring Delay

The most recent UAF financial management report (dated October 2024) submitted by the Office of Finance & Accounting (OFA) indicates that unrestricted fund balance (UFB) projections for UAF are approximately \$3M lower than expected based on recent years' data. To meet the annual UFB budget management targets set by the UA system, I am recommending a mid-year adjustment to manage costs across UAF.

Based on our regular financial monitoring, UAF's budget is largely driven by salary and benefits expenditures on unrestricted funds (Fund 1). Although UAF did receive partial support from the State in FY25, it was not enough to fully cover the anticipated cost increases plus fixed cost increases we expect.

I am asking that all units implement a 60-day hiring delay, effective January 13, 2025, on all unrestricted funded positions. This will apply to any position that becomes vacant or is vacant and has not been posted for recruitment and is funded fully or partially on unrestricted funds (Fund 1). Hiring delays will not apply to 100% restricted or externally funded positions (e.g. sponsored research activities, grants, contracts, private, corporate, other).

I delegate you to approve necessary exemptions from this 60-day hiring delay, at your discretion, for the following:



- Positions with partial unrestricted or Fund 1 support that must be filled to support a sponsored or externally funded effort/project (e.g. if a hiring delay may put the institution at financial or other risk),
- Auxiliary, Match Fund, or Recharge Center positions (e.g. funded by rates/external revenues), and
- Other unrestricted funded positions deemed mission-critical (including backfills, lateral transfers, or direct appointments).

This 60-day waiting period for unrestricted positions (prior to posting a vacancy for recruitment) is intended to generate approximately \$3M in savings this fiscal year. I will reexamine this hiring delay as conditions change. This budgetary control mechanism is intended for short-term use, and it will not replace other longer-term efficiency measures the university is and will continue to put into place.

VC Queen, AVC Wall, and OFA Director Theis will continue to gather information to update FY25 management report projections, including new revenue opportunities and adjustments to expenditures.

Thank you for your dedication to UAF.

*CC: Memry Dahl, UA Chief Human Resources Officer
Kim Washburn, UAF Sr. Human Resources Business Partner*



March 11, 2025

TO: Anupma Prakash, Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Charlene Stern, Vice Chancellor for Rural, Community & Native Education
Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management
Laura Conner, Interim Vice Chancellor for Research
Tom Hough, Executive Director, University Advancement
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor 

RE: Budget Guidance - Actions Required by June 30, 2025 (end of FY25)

As you know, I implemented a 60-day hiring delay for unrestricted funded positions in January of this year, based on the projections available to me from the October 2024 financial management report submitted by the Office of Finance & Accounting (OFA). Thus far, this action is slowing UAF's unrestricted personnel expenditures, which is helpful to UAF in meeting our stated unrestricted fund balance (UFB) targets this fiscal year.

Based on the updated January 2025 reported figures, UAF still has more work to do to meet the [UFB guidelines](#), which require all units to end the year with a positive balance between 2-4% of total revenues (not including Intra-Agency receipts). Exceptions must be reported, and units must be actively managing a plan for deficit recovery where any deficit is projected.

For this reason, and in light of a high degree of uncertainty at the federal level with respect to federal and other sponsored funding (which also helps UAF generate revenues to support facilities and administrative expenses), I am asking that each of you work with VC Queen and arrange a meeting for all units who are not on track to meet their targets to either curtail, delay, or cease expenditures before fiscal year end to meet stated targets (with minimal exceptions for critical items only, to include labor, travel, contractual services, commodities, and other operating budget needs). Action plans should be provided to OFA and built into future projections for the fiscal year.

Where units are likely to hit stated targets, please take actions to bolster those amounts (e.g. manage to 4% UFB or above) to assist UAF's overall liquidity. This will improve our ability to



manage through uncertainty for the remainder of the fiscal year in the likely event circumstances continue to change. Where expenditures can be delayed, reduced, or stopped (without increasing unnecessary cost or risk), please take those actions in the near term. Where actions require longer term adjustments or consideration of personnel actions, please work with UA Human Resources and your unit leaders, as per our usual procedures.

OFA will be increasing the number of management reports, moving from quarterly to monthly, in order to have the most up-to-date and accurate projections as we continue to monitor our financial health this year. The next report will be due March 18th (for February) and should include consideration of this guidance.

This budgetary control mechanism is intended for short-term use, and does not replace other longer-term efficiency measures the university is and will continue to put into place.

VC Queen, AVC Wall, and OFA Director Theis will continue to gather information to update FY25 management report projections, including new revenue opportunities and adjustments to expenditures.

Thank you for your dedication to UAF.

*CC: Memry Dahl, UA Chief Human Resources Officer
Kim Washburn, UAF Sr. Human Resources Business Partner
Amanda Wall, AVC Financial & Business Services
Jason Theis, OFA Director*




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DATE: April 2, 2025

TO: Anupma Prakash, Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Charlene Stern, Vice Chancellor for Rural, Community & Native Education
Owen Guthrie, Vice Chancellor for Student Affairs & Enrollment Management
Laura Conner, Interim Vice Chancellor for Research
Tom Hough, Executive Director, University Advancement
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor



RE: Unrestricted Travel Restrictions through June 30, 2025
Unrestricted Contractual Services & Commodities \$100K Review Requirement

Please allow this memo to serve as an update to my March 11th budget guidance. In order to support UAF's ability to achieve unrestricted unreserved fund balance (UFB) targets for FY25 and increase UAF's liquidity to manage the dynamic and uncertain Federal climate, the following financial controls will be implemented, in addition to others (e.g. 60-day hiring delay, reduced unrestricted discretionary expenditures) already in place, effectively immediately:

Travel

For the period April 2, 2025, through June 30, 2025, all travel requests on unrestricted funds must be approved by the cognizant Vice Chancellor. Only essential travel will be approved. Examples of non-essential travel include, but are not limited to, travel for professional development, conferences, or other activities that could be delayed or canceled without adding substantial institutional risk.

This does not apply to travel on restricted funds or sponsored travel for university business, unless otherwise limited by the funding agency or sponsor.

I will review this again in the coming months to determine whether this end-date is sufficient to meet stated targets or whether the restriction will continue into FY26 (July 1, 2025).

Amanda Lash, UAF Travel Customer Service Office (TSCO) Director, will provide Vice Chancellors a projected spend report with all unrestricted travel that has not yet occurred. Each



Vice Chancellor, in communication with the traveler and/or supervisor, may determine whether planned travel should be reevaluated.

Contractual Services & Commodities Operating Expenditures

For contractual services and commodities (supplies) and other similar operating budget categories using unrestricted funds, there is already guidance in place to delay, reduce or stop expenditures (without increasing unnecessary cost or risk), where possible to do so.

Any unrestricted procurement over \$100,000 will now be subject to Vice Chancellor approval before processing through Procurement & Contract Services, Facilities Services, or similar contracting or payment offices/mechanisms.

OFA will continue to monitor monthly management reports and provide projection updates to me and VC Queen. The next report will be due April 15th (for March).

This budgetary control mechanism is intended for short-term use, and it will not replace other longer-term efficiency measures the university is and will continue to practice.

Thank you.

*CC: Amanda Wall, AVC Financial & Business Services
Jason Theis, OFA Director
Amanda Lash, TSCO Director
Kara Axx, UA Chief Procurement Officer*



FY25 Federal Appropriations Request and Funding Outcomes (UAF only)				
FY25 fiscal year: October 1, 2024 - September 30, 2025				
UAF Project Title	UAF Contact Name	Type	Requested Amount	Final FY25 Funded Amount
Enhanced Air Force Weather	Mike West	Plus Up	\$ 5,000,000	\$ -
National Coastal Mapping	Erin Trochim	Plus Up	\$ 15,000,000	\$ -
Pathfinder Arctic	James Morton	Plus Up	\$ 10,000,000	\$ -
Poker Flat Upgrades	Bob McCoy	Plus Up	\$ 12,000,000	\$ 5,000,000
Resilient Autonomous Sensing in the Arctic	Cathy Cahill	Plus Up	\$ 10,500,000	\$ -
RISE-UP	Peter Webley	Plus Up	\$ 9,000,000	\$ 7,000,000
Improving Salmon Counting with Drone Maritime Lidar	Michael Roddewig	Earmark	\$ 1,991,403	\$ -
Suicide Prevention for Rural, Remote, Isolated, and OCONUS Military Installations	James Morton	Plus Up	\$ 3,000,000	\$ -
Tsunami Risk Reduction in Alaska	Mike West	Plus Up	\$ 5,000,000	\$ -
USArray	Mike West	Plus Up	\$ 3,000,000	\$ 3,000,000
Cover Crop and Grain Variety	Jodie Anderson	Plus Up	\$ 2,000,000	\$ 2,000,000

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 [approved the FY26 UA Operating and Capital state budget request](#). 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 [here](#).

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.

[Strategic Enrollment Planning](#) (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 [submit proposals](#) 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


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DATE: June 2, 2025

TO: Charlene Stern, Interim Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Laura Conner, Vice Chancellor for Research
Bryan Uher, Interim Vice Chancellor for Rural, Community & Native Education
Owen Guthrie, Vice for Student Affairs & Enrollment Management
Tom Hough, Executive Director of University Advancement
Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor

RE: FY26 Budget Planning Guidance

This memo serves to document our FY26 budget planning scenario prior to the conclusion of the Alaska Legislature and Governor's regular budget process.

To date, UAF has implemented a series of [cost containment measures in FY25](#) to ensure we meet UA system-wide targets for the unreserved fund balance (UFB) by fiscal year end on June 30, 2025.

To start FY26, I will be maintaining the 60-day hiring delay, the freeze on non-essential travel and expenditures, and the cognizant Vice Chancellor-level (VC) review of procurements that exceed \$100,000 on unrestricted funds. As the Governor has also issued guidance implementing similar short-term strategies for other applicable state agencies, I am extending these UAF-internal measures through July as a prudent way to ensure UAF has adequate liquidity to manage the uncertain financial landscape. This UAF guidance will be reviewed again after the outcomes of the state budget process are known.

Based on UA budget guidance, we are assuming the current UA compensation and fixed cost line items will be retained in the FY26 operating budget. We remain optimistic that the Governor will maintain these critical fixed cost and compensation increments in his final budget. If this changes, we will revisit this planning approach and I will communicate any changes to you in revised guidance.

Our fixed cost increases are estimated at \$4 million moving into FY26, which is below the amount that would be allocated to UAF, even if maintained in the Governor's final budget. For this reason, our FY26 planning scenario must include a reallocation specifically targeted to central fixed costs, in addition to strategic investments.

While no additional funding was added to UAF's R1 initiative in the legislative budget, it is great news that it appears we will retain authorization to continue spending the R1 funds we received last year in support of increasing PhD graduates, faculty mentorship, and student



services. Unfortunately, all other UAF program requests, including additional one-time R1 funds, investments for enrollment and Alaska economic growth, and athletics operating increments, were not included by the Legislature for state appropriation in FY26.

The capital budget contains one UAF high priority facility modernization project, which was supported by the Legislature at \$5.6 million (lower than the requested \$12 million for this project). Assuming this allocation stays in the Governor's final budget, this amount will permit some facility modernization work. Unfortunately, it will not enable UAF to complete all three critical roofing projects specified within this request. This work will be adjusted based on the final capital budget outcomes.

It is encouraging to see that the Legislature's capital budget included \$53 million in receipt authority to support UAF's Troth Yeddha' Indigenous Studies Center fundraising campaign. This approval demonstrates the Legislature's commitment to UAF's fundraising efforts for the major construction project. Additional capital investments for GI/ACUASI, IANRE/Agriculture, ACEP/Energy, and CFOS/Carbon Monitoring were not included.

As part of UAF's FY26 operating budget strategy I am encouraging you all to do what you can to increase enrollment, develop new lines of revenue (such as IP licensing), and maintaining stringent cost controls. I also ask that all VCs target a 2.5% unrestricted fund (F1) reduction for strategic reallocation.

In addition, because the federal climate remains uncertain, we will also adjust the planning assumptions accordingly if there is a significant change in federal funding or facilities and administrative (F&A) rates. Information will be provided in these areas as it is available.

I have asked that VC Queen apply the FY26 reallocation as follows:

- \$2 million will be directed to central fixed costs.
- \$2.6 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 has provided details on the amounts for reallocation. 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


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DATE: July 11, 2025

TO: Charlene Stern, Interim Provost and Executive Vice Chancellor
 Julie Queen, Vice Chancellor for Administrative Services
 Laura Conner, Vice Chancellor for Research
 Bryan Uher, Vice Chancellor for Rural, Community & Native Education
 Owen Guthrie, Vice for Student Affairs & Enrollment Management
 Tom Hough, Executive Director of University Advancement
 Nickole Conley, Chief of Staff

FROM: Daniel M. White, Chancellor 

RE: FY26 Chancellor's Strategic Investments

This memorandum outlines my FY26 UAF strategic investment decisions applying unrestricted general fund (UGF or "base" operating funds). UAF continues to stabilize critical and core functions with a specific focus on revenue generation, enrollment and retention efforts, critical compliance areas, and campus safety.

Investments to support increased enrollment and student success align with the Strategic Enrollment Plan (SEP) recommendations. High priority program requests that were part of the FY26 State of Alaska operating budget request, but were not appropriated funding, were also considered.

Chancellor's FY26 Strategic Investments (Base Operating Reallocation – UGF)			
Cabinet Member	Department	Description	UGF Base
Chancellor	Athletics*	Athletics Structural Support	\$1,000,000
Chancellor	UR/SBO	Structural Support	\$175,000
VCSAEM	VCSAEM*	Student Services, Enrollment Management Structural Support	\$1,000,000
VCR	VCR	VCR Support, Research Compliance	\$200,000
VCAS	VCAS	Grants & Contracts Administration Support, Financial Services	\$200,000
VCRCNE	CIS	Operations & Program Support	\$25,000
Total FY26 UAF Investments			\$2,600,000

*Expectations for FY26 UFB will be provided to each unit.

UAF Financial and Business Services will distribute the funding for the investments listed. Recipients should contact the Office of Finance & Accounting (OFA) to provide a fund/org to facilitate the transfer at their earliest convenience. If you have questions please contact VC Queen.

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




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DATE: July 21, 2025

TO: Charlene Stern, Interim Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Laura Conner, Vice Chancellor for Research
Bryan Uher, Interim Vice Chancellor for Rural, Community & Native Education
Owen Guthrie, Vice for Student Affairs & Enrollment Management
Tom Hough, Executive Director of University Advancement

FROM: Daniel M. White, Chancellor 

RE: FY26 Budget Planning Guidance – Extended Cost Containment Measures

In FY25, UAF implemented a series of [cost containment measures](#) to ensure we meet UA system-wide targets for the unreserved fund balance (UFB) by the end of the fiscal year, which was on June 30, 2025. I am pleased to report, UAF is closing out the fiscal year and expects to meet those targets thanks to the hard work you have done to reduce expenditures and increase revenues during this uncertain time.

In May, I extended these UAF-internal cost controls through July as a prudent way to ensure UAF had adequate liquidity to manage the uncertain financial landscape. Now that the State budget outcomes have been incorporated into FY26 start-up operations, several UAF leaders have asked for guidance beyond a month-to-month approach to improve planning for the academic year ahead.

The federal climate is still quite dynamic. Therefore, I have asked all deans and directors for planning scenarios, should a large-scale reduction or a significant change to facilities and administrative (F&A) rates go into effect. These planning scenarios are being submitted to VC Queen and will be shared with the incoming Interim Chancellor, Mike Sfraga.

Because the federal climate remains uncertain, and pending any future redirection from Interim Chancellor Sfraga, I am extending the cost containment measures already in place through FY26, i.e. a 60-day hiring delay on unrestricted positions, restricting non-essential travel, contractual, and commodity expenditures, and elevated approval by the respective VC for essential contractual services >\$100,000, when funded by unrestricted sources.

Moving forward, this UAF guidance will be reviewed at the discretion of Interim Chancellor Sfraga. Information will continue to be provided as it is available. Thank you for all you do for UAF.

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



Friday Focus: 'Tis the season for snow and updates

Nov. 14, 2025

— By Julie Queen, vice chancellor for administrative services

As the snow is settling in and we are nearing the holidays (ready or not), I cannot tell you how excited I am to wax my Nordic skis to hit the trails. For those who love the snow, now we're ready for more so we can put it to good use! Please keep an eye out for the upcoming [US Ski and Snowboard SuperTour](#) presented by the National Nordic Foundation. This is the highest level of Nordic ski competition in the country, and racers will spend a day on the new UAF Competition Trails on Dec. 6, 2025, for a classic sprint race. If you can't get enough, day two of competition will be held at the Jim Whisenant Trails at Birch Hill. What a great way to showcase what Fairbanks has to offer for winter sports - I hope to see you there!

This week brings big news at many levels, and it is nice to share some updates, along with outcomes from the recent UA Board of Regents' meeting.

First, it is excellent to see the Federal government reopen. This is much larger than our university community alone, and it is so meaningful to Alaska and the nation to have things working again.

Next, the UA Board of Regents' meeting concluded in Anchorage last week with decisions on the FY27 university budget, fall 2026 tuition rates, and enrollment and retention initiatives, including a new housing development in the works for UAF students.

Regents approved the UA operating and capital budgets, prioritizing student recruitment and improving graduation rates, along with increased support for student mental health and wellness services, public safety improvements, and fixed cost increases. The package includes a 3% across-the-board salary increase for bargaining units with contracts, and 3% for non-represented staff. UA continues to prioritize addressing facilities maintenance projects system-wide, in addition to capital investments that may renew and replace aging UAF facilities, such as the Whitaker Fire Hall. UAF also secured support to request continued R1 funding to increase the number of Ph.D. graduates, along with other high-priority research initiatives in areas such as drones and critical minerals research and development.

Regents heard a presentation on a UA-wide [housing modernization plan](#) and included support in the UA Capital Budget request that, if approved through the State of Alaska budget process, would enable UAF to remove dated graduate student, employee, and family housing, replacing it with 75 graduate student apartments and a mix of roughly 30 single and double-bedroom townhouse units that could serve an estimate up to 250 students and affiliates (based on the occupancy of suites, efficiency units, and 1-bedroom and multi-bedroom units). This Phase I project is linked to UAF's broader enrollment and retention strategies and supports R1 research efforts. What an amazing step forward for UAF! If able to move forward, this project has the potential to reduce constraints in the Fairbanks-area housing market, meet UAF waitlist demand, and attract out-of-state and local students to a vibrant campus community.

Regents also approved a modest 4% tuition increase that will go into effect in fall 2026. UAF remains an affordable option for students seeking a high-quality education and is making additional strides to improve transparency on the total cost of attendance and the options for financial aid packages for students.

For more information about the budget, I invite you to join Interim Chancellor Mike Sfraga and me, along with a few of our friends and colleagues, at the upcoming Budget Forum on Nov. 20 from 1-2 p.m. in the Wood Center Ballroom. The event will also be streamed online on [UAF's YouTube page](#). We look forward to sharing information and answering questions - in the midst of a highly dynamic time, there is always something great happening at UAF!

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

MEMORANDUM

DATE: May 20, 2024

TO: Daniel M. White, Chancellor.



THROUGH: Anupma Prakash, Provost and Executive Vice Chancellor, PBC Co-Chair
Julie Queen, Vice Chancellor for Administrative Services, PBC Co-Chair



FROM: Karen Mallette, Administrative Services Representative
Tom Hough, Student Affairs and Enrollment Management Representative
Ellen Lopez, Academic Affairs Representative
Nickole Conley, Chancellor's Office Representative
Anne Doyle, Rural and Community Development Representative
Sheena Tanner, Community and Technical College (CTC) Representative
Jeremy Kasper, Research Representative
Abel Bult-Ito, Faculty Senate Representative
Shannon Watson, Staff Council Representative
Charlye Levine, ASUAF Student Representative*

RE: Planning and Budget Committee Proposal Ranking Summary

Last fall, Provost Prakash and Vice Chancellor Queen solicited proposals on behalf of the Planning and Budget Committee (PBC) for strategic investment including operational needs for consideration for FY26 state funding. Proposals are required to align with and support student success, UAF Strategic Goals, UA Goals and Measures and NWCCU standards. This year, deans and directors vetted proposals from their respective areas first and were permitted to submit their top two proposals to PBC for review and ranking.

A total of 48 proposals were received by UAF OMB and after dean and director vetting, 42 were reviewed by PBC during March, April and May. A summary is attached.

PBC assessed each proposal and ranked it on a blue, gold, and red scale, defined below.

- Blue: Excellent - excellent proposal in all respects, merits high priority support or reallocation, and/or leverages existing resources to achieve results.
- Gold: Very good to good - merits support, benefits are clear.
- Red: Some good ideas/needs further development - needs additional context or maturity prior to investment.

The committee valued strong return on investment (ROI), proposals that support R1 efforts, graduate student support, high demand academic programs and compliance/regulatory improvements. Overall, the committee was impressed with the variety of needs and the quality of submissions; this is revealed in the committee's rankings.

The committee additionally took a thoughtful approach to partial funding, making comments where some funding would be necessary, but in some cases, could be reduced to allow room for more proposals to be considered. This is based on the assumption that funding opportunities at the UA or State level will be very limited, and guidance from the UA System Office is not yet available for FY26. Proposals that received committee support at a reduced dollar amount are denoted with an asterisk * in the attachment.

- The majority of proposals were unanimously voted "blue" (23 out of 42 total), making them the highest category recommended for funding consideration.
- Nine proposals were ranked "majority blue" support, and received up to two gold votes.
- Six proposals were ranked "majority blue" support, and received up to four gold votes or a red vote, moving them down the list.
- Three proposals were ranked "majority gold".
- One proposal was moved to the capital request for consideration.

Proposal Rank	Proposal Count	FY26 BASE	FY26 ONE-TIME	FY26 TOTAL
Unanimous BLUE votes	23	\$6,119,982	\$250,198	\$6,370,180
Majority BLUE with up to 2 GOLD votes	9	\$1,865,911	\$108,500	\$1,974,411
Majority BLUE with up to 4 GOLD votes and 1 RED vote	6	\$1,086,603	\$21,455	\$1,108,058
Majority GOLD with up to 1 RED vote	3	\$95,000	\$1,200,000	\$1,295,000
Subtotal: All Ranked Proposals	41	\$9,167,496	\$1,580,153	\$10,747,649
Capital	1	\$600,000	\$0	\$600,000
Grand Total	42	\$9,767,496	\$1,580,153	\$11,347,649

Some proposals (4) were submitted through both the Strategic Enrollment Planning (SEP) and PBC processes. Vice Chancellor Guthrie shared ranked SEP proposals with PBC and while PBC did not rank SEP proposals, the presentation allowed PBC the opportunity to evaluate their merits and ask questions. PBC appreciates the SEP Committee efforts and endorses their evaluations and rankings. PBC also recommends that requests for new faculty hires associated with new academic programs that are in development or in planning, could be submitted through the SEP Committee to strengthen the ROI analysis regarding funding opportunities.

Separately, the Tuition and Fee Committee recommended tuition rate changes for fall 2025. The recommendation memo was shared with PBC as part of the larger context of planning and budgeting.

The committee looks forward to addressing any questions.

Anupma Prakash
Provost & Executive Vice
Chancellor 907-474-7096
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uaf-provost@alaska.edu
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Julie Queen
Vice Chancellor Administrative Services
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www.uaf.edu/adminsvc

MEMORANDUM

DATE: May 1, 2025

TO: Daniel M. White, Chancellor

THROUGH: Anupma Prakash, Provost and Executive Vice Chancellor, PBC Co-Chair
Julie Queen, Vice Chancellor for Administrative Services, PBC Co-Chair

FROM: Karen Mallette, Administrative Services Representative
Stephen Phillips, Student Affairs and Enrollment Management Representative
Bill Schnabel, Academic Affairs Representative
Nickole Conley, Chancellor's Office Representative
Anne Doyle, Rural and Community Development Representative
Sheena Tanner, Community and Technical College (CTC) Representative
Franz Meyer, Research Representative
Abel Bult-Ito, Faculty Senate Representative
Shannon Watson, Staff Council Representative
Paul Menke, ASUAF Student Representative

RE: Planning and Budget Committee FY27 Proposal Ranking Summary

DS
AP

DS
JMQ

Last fall, on behalf of the Planning and Budget Committee (PBC), Provost Prakash and Vice Chancellor Queen invited proposals for FY27 state funding, including requests for both operating and capital research needs. Proposals were required to align with and support student success, UAF Strategic Goals, mission fulfillment indicators, academic plan, NWCCU standards, and UA Goals and Measures (now known as Roadmap to Empower Alaska). Deans and directors vetted proposals from their respective areas first and were permitted to submit their top two proposals to PBC for review and ranking.

A total of 23 proposals were received by UAF OMB and include 19 operating (base) funding requests totaling \$6.1 million, and 4 capital research requests totaling \$32.7 million (one-time funding over a five-year period).

PBC convened during February and March to review and rank all proposals. A summary is attached.

PBC assessed each proposal and ranked it on a blue, gold, and red scale, defined below.

- Blue: Excellent - excellent proposal in all respects, merits high priority support or reallocation, and/or leverages existing resources to achieve results.
- Gold: Very good to good - merits support, benefits are clear.

- Red: Some good ideas/needs further development - needs additional context or maturity prior to investment.

The committee valued strong return on investment (ROI), proposals that support R1 efforts, critical staffing support, and safety initiatives. The committee was divided on the philosophy of hiring tenure-track versus term-funded faculty. Some members preferred tenure-track hires for the stability and long-term commitment they offer, while others favored term-funded positions due to their budgetary efficiency and greater flexibility.

The committee additionally took a thoughtful approach to partial funding, making comments where some funding would be necessary, but in some cases, could be reduced to allow room for more proposals to be considered. This is based on the assumption that funding opportunities at the UA or State level will be very limited, and guidance from the UA System Office is not yet available for FY27. Proposals that received committee support at a reduced dollar amount are denoted with an asterisk * in the attachment.

Overall, the committee was impressed with the variety of needs and the quality of submissions; this is revealed in the committee’s discussion and rankings.

- Four proposals were unanimously voted “blue”, making them the highest category recommended for funding consideration.
- Nine proposals were ranked “majority blue” support, and received up to two gold votes.
- Six proposals were ranked “majority blue” support, and received up to four gold votes or a red vote, moving them down the list.
- One proposal was “tied” with 5 blue votes and 5 gold votes.
- Three proposals were ranked “majority gold” with some blue votes.

Proposal Rank	Proposal Count	FY27 Operating	FY27 Capital Research	FY27 TOTAL
Unanimous BLUE votes	4	\$1,041,174		\$1,041,174
Majority BLUE with up to 2 GOLD votes	9	\$1,860,400	\$17,684,851	\$19,545,251
Majority BLUE with up to 4 GOLD votes and 1 RED vote	6	\$2,063,904		\$2,063,904
Tied BLUE & GOLD (5 blue and 5 gold)	1		\$10,000,000	\$10,000,000
Majority GOLD with up to 4 BLUE votes	3	\$1,100,000	\$5,000,000	\$6,100,000
Total: All Ranked Proposals	23	\$6,065,478	\$32,684,851	\$38,750,329

Vice Chancellor Guthrie shared ranked Strategic Enrollment Planning (SEP) proposals with PBC and while PBC did not rank SEP proposals, the presentation allowed PBC the opportunity to evaluate their merits and ask questions. PBC appreciates the SEP Committee efforts and endorses their evaluations and rankings.

Separately, the Tuition Committee will convene to consider tuition rate scenarios for fall 2026. Any recommendation will be shared with PBC as part of the larger context of planning and budgeting for awareness.

The committee looks forward to addressing any questions.

UAF Construction in Progress 5.A.1

TITLE	TPC AUTHORITY *	TPC FUNDED	EXP/ENC **	STATUS/CONSIDERATIONS
Campus Wide Exterior Building Entry Upgrades	1,425,000	1,425,000	1,341,160	Substantially Complete
Campus Wide Interior Hardware Upgrade	1,997,000	1,997,000	1,878,606	Substantially Complete
Chukchi Campus Fire Alarm and Restroom Renewal	1,100,000	1,100,000	54,206	Design Stage
Duckering Fire Alarm Replacement	1,407,325	1,407,325	1,173,653	Design Stage
Fine Arts Salisbury Theater Code Corrections Phase 2	3,070,500	3,070,500	343,831	Design Stage
Fire and Emergency Services Training and Education Facility	72,000,000	525,000	124,778	On Hold, Pending Funding
Kuskokwim Campus Health Sciences Renovation	2,230,000	2,230,000	2,192,387	Substantially Complete
Museum Planetarium Addition	9,090,850	9,119,210	8,844,781	Construction in Progress
Northwest Campus Foundation Replacement	1,210,500	1,210,500	346,790	On Hold, Pending Funding
Patty Center Pool Code Corrections	8,200,000	8,200,000	1,017,695	Design Stage
Rasmuson Library Archives Vault	2,000,000	2,000,000	122,358	Design Stage
Seward Marine Center Vessel Operations Infrastructure	103,000,000	1,553,000	881,289	On Hold, Pending Funding
Troth Yeddha' Indigenous Studies Center And Park	53,000,000	3,820,812	3,059,576	On Hold, Pending Funding
University Park Nanook Child Care	10,000,000	10,082,077	840,470	Design Stage
Grand Total	269,731,175	47,740,424	22,221,580	
* Total project costs could change over time dependent upon changes to project scope and funding availability.				
** Expenditures and encumbrances are current through September 22, 2025.				
Note: This project listing represents those with an estimated total project cost in excess of \$500,000 for community campuses and \$1,000,000 for the Troth Yeddha' main campus in accordance with BOR Policy P05.12.075. Other projects that do not meet these dollar thresholds are not listed.				

Lease, Joint Use, Debt and Rental 5.B.1
Percentage of Total MAU Utilized Space that is Leased Off Campus
Off Campus Leased Space Expiring Within Next 24 Months and Actions at Expiration

Lessor	Off Campus Lease Description	Building Number	City	FY25 Annual Payments	Square Feet	Effective Date	Lease Expiration	Action on Leases Expiring in the Next 24 Months
Southeast Conference	ACEP Juneau Space	FL103	Juneau	\$2,700	121	10/01/24	09/30/29	
SkyKing Investments	ACUASI - Skyking	FL196	Fairbanks	\$34,961	3,000	06/01/21	09/20/25	Terminated early - 9/20/25
ADD Investments	ACUASI Palmer Hangar	FL138	Palmer	\$83,214	3,400	05/06/24	05/05/29	
Unalaska City School Dist.	Alternative School Building	FL141	Unalaska	\$10,356	1,466	05/05/23	06/30/26	Auto Annual Renewal
City of Bethel	Bethel Teen Center	FL086	Bethel	\$0	4,268	04/11/23	06/30/25	Terminated at the end of FY25
712 W 12th Street LLC	CES 712 W 12th Street office space	FL189	Juneau	\$56,716	2,080	11/01/18	10/31/25	3 one-year extensions remain
S&S Center	CES Doors & Windows Building	FL110	Soldotna	\$40,986	2,300	07/01/23	06/30/28	
Jarvis Properties, LLC	CES Office Space	FL104	Delta	\$6,908	744	12/22/08	12/31/25	2 of 3 annual one-year extensions remain
San Jose State University	CFOS Moss Landing Marine Lab	FL257	Moss Landing, CA	\$26,880	293	07/01/19	06/30/28	
North Pacific Research Board	CFOS/Sea Grant Office Space	FL178	Anchorage	\$51,800	2,683	11/01/12	10/31/27	
Stroeker Foundation	Key Bank Center	FL129	Fairbanks	\$50	50	01/01/23	12/31/25	Auto Annual Renewal
Tundra Mgmt/Nordic Calista	MAPTS/CES Nordic Calista Building Space	FL092	Anchorage	\$95,472	5,200	06/01/20	05/31/26	Decision not yet made about a new lease.
NACTEC	NWC NACTEC FUA	FL105	Nome	\$0	7,516	09/14/23	09/14/26	Can extend on mutual agreement
SAVEC	SAVEC - Bristol Bay Campus	FL119	Naknek	\$9,000	330	09/25/23	10/01/29	
Tongass Federal Credit Union	Sea Grant Office Space	FL188	Petersburg	\$10,834	500	07/14/22	07/14/27	
FNSBSD	UAF CTC Hutchison Institute of Technology	FL125	Fairbanks	\$342,211	50,334	07/01/04	06/30/26	Auto Annual Renewal. Note: all payments are M&O actuals based on pro-rata share of building costs.
Fairbanks Pipeline Training Center Trust	UAF CTC Process Technology & Environmental Safety	FL193	Fairbanks	\$255,787	12,252	12/01/14	06/30/25	New agreement for FY26 decreased SF and extended term
Grand Total				\$1,027,873	96,537			

FY24* Facilities Inventory Total UAF Square Footage (non-lease):	4,146,966
D(1)(a) - Total Percentage UAF Utilized Space Leased:	2.33%

*At the time of this publication, the FY25 Facilities Inventory is not yet complete.

**Lease, Joint Use, Debt and Rental 5.B.1
Building and Space Leased to Third Parties
Third Party Leased Space Expiring Within Next 24 Months and Action at Expiration**

Building Name	Lessee	City	FY25 Annual Payments	Square Feet	Renewals through	Expiration	Notes
Administrative Classroom Building (CC101)	Native Village of Kotzebue	Kotzebue	\$19,908	602	9/11/26	9/11/26	
Arctic Health Research Building	Cellco Partnership d/b/a Verizon Wireless	Fairbanks	\$45,502	n/a	8/31/43	8/31/28	
Aurora Warehouse	Fairbanks North Star Borough	Fairbanks	\$162,001	16,538	6/30/26	6/30/25	
Barnette Parking Garage	State of Alaska, DOT	Fairbanks	\$21,435	39 spaces	NA	12/13/24	Terminated 12/14/2024
Constitution Hall	Campus Barbershop	Fairbanks	\$9,143	260	8/19/26	8/19/26	
Ecotrust/CES Sublease (FL189)	Ecotrust	Juneau	\$6,000	155	NA	10/31/25	Sublease on a payable lease - month to month. UAF plans to renew lease to 10/31/26.
Elvey Building Annex	GeoNorth Information Systems, LLC	Fairbanks	\$14,004	333	6/30/26	6/30/26	
Emily Ivanoff Brown Building	Kawerak, Inc	Nome	\$17,730	455	6/30/2025	6/30/2025	
Joseph E. Usibelli Engineering Learning & Innovation Building	Arctic Energy Office	Fairbanks	\$29,221	630	12/31/2031	12/31/2026	
Kodiak Seafood Marine Science Center	Blue Evolution	Kodiak	\$3,150	110	12/1/2025	11/23/2025	Terminating 11/23/25
Kodiak Seafood Marine Science Center	Kodiak Regional Aquaculture Association	Kodiak	\$8,946	248	7/31/29	7/31/27	
Kodiak Seafood Marine Science Center	Alaska Coastal Observations and Research	Kodiak	\$7,332	201	6/30/26	6/30/26	
Kodiak Seafood Marine Science Center	Frontier Chemical	Kodiak	\$9,910	295	8/31/25	8/31/25	
Margaret Wood Building	Bristol Bay Native Corporation	Dillingham	\$34,200	2,070	NA	11/23/2024	Short term (2-week agreement)
Margeret Wood Building	State of Alaska, DoA	Dillingham	\$11,169	286	3/15/2029	3/14/26	
Matanuska Experiment Farm (MV101)	SoA Fish & Game	Palmer	\$52,695	3,072	4/30/28	4/30/28	
Moore Hall (Cellular Antennas)	The Alaska Wireless Network, LLC (GCI)	Fairbanks	\$25,222	20	10/14/27	10/14/27	
Northwest Campus (NW002/NW007)	UT Battelle	Nome	\$0	1,060	NA	8/31/24	Ended with term end date. No FY25 Payments.
Northwest Campus (NW002/NW007/NW008)	Korea Polar Research Institute	Nome	\$10,700	1,099	9/30/29	9/30/29	
Orca Building	Independent Living Center, Inc.	Seward	\$27,000	1,290	12/31/25	12/31/2025	
Orca Building	State of Alaska	Seward	\$40,006	1,350	1/31/27	1/31/2026	
Orca Building	Pam's Bookkeeping	Seward	\$16,821	646	9/31/26	9/30/2026	
Orca Building	Prism Optical	Seward	\$9,301	374	1/31/2027	1/31/2027	
Orca Building	Chugachmiut, Inc.	Seward	\$176,219	8,513	NA	3/31/2025	Terminated 3/31/2025
Orca Building	Rachel Costin	Seward	\$7,919	324	7/31/2028	7/31/2026	
Orca Building	Seward Prevention Coalition	Seward	\$13,478	1,711	2/28/2029	2/28/2028	Start date March 1, 2025
Syun Ichi Akasofu	National Weather Service	Fairbanks	\$238,194	6,000	10/31/40	10/31/30	
Tok Center (FS007)	Tanacross, Inc	Tok	\$1,729	122	6/30/30	6/30/2025	
Wood Center	Denali State Bank	Fairbanks	\$600	10	6/30/2033	6/30/2028	
		Grand Total	\$1,019,535	47,774			

FY24* Facilities Inventory Total UAF Square Footage (non-lease):	4,146,966
D(1)(c) - Total Percentage UAF Owned Space Leased to Third Party:	1.15%

*At the time of this publication, the FY25 Facilities Inventory was not yet complete.

Non-UA Owned and Non-UA Occupied Facilities

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

City	Third Party	Expiration	Renewals through	Type of Agreement(s)
Fairbanks	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]	FY25 ^[3]	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Current Debt												
SERIES S - Def Maint II & Multiple Refinancings	\$ 8,040,000	1,708	1,431	43	43	43	43	284	35	291	288	289
SERIES T - Central Heating and Power Plant (CHPP) G.O.B.	\$ 53,940,000	4,896	2,434	-	-	-	-	-	-	-	-	-
SERIES U - Central Heating and Power Plant (CHPP) M.B.B	\$ 75,475,000	5,590	3,273	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013
SERIES V - Engineering Building and Re-Finance N, O	\$ 29,175,000	2,413	2,412	2,413	2,416	2,123	2,118	2,121	2,121	2,118	2,118	2,121
SERIES W - Refinance Series P, Q, R	\$ 33,500,000	3,284	3,417	3,418	3,419	4,659	5,002	4,623	5,410	5,008	-	-
SERIES THREE - Refinance Series S, T, U, Capital Lease ^[4]	\$ -	-	4,501	11,234	11,222	10,267	9,934	9,680	9,101	8,848	9,724	9,725
Sub-Total: Debt Service on Current Debt Issues	\$ 200,130,000	\$ 17,892	\$ 17,469	\$ 18,121	\$ 18,113	\$ 18,105	\$ 18,109	\$ 17,720	\$ 17,680	\$ 17,279	\$ 13,142	\$ 13,148
Capital Lease												
UAF Student Dining Facility Base Rent Payments ^[1]	\$ 20,245,000	1,382	1,133	434	434	434	434	434	1,261	1,259	381	381
Sub-Total: Current Debt and Capital Lease Pmts	\$ 20,245,000	\$ 19,275	\$ 18,601	\$ 18,555	\$ 18,547	\$ 18,539	\$ 18,543	\$ 18,154	\$ 18,941	\$ 18,538	\$ 13,523	\$ 13,529
Projects with Anticipated Debt Funding												
None	\$ -	-	-	-	-	-	-	-	-	-	-	-
Sub-Total: Debt Service on Anticipated Debt Issues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Debt Service and Long-Term Leases	\$ 220,375,000	\$ 19,275	\$ 18,601	\$ 18,555	\$ 18,547	\$ 18,539	\$ 18,543	\$ 18,154	\$ 18,941	\$ 18,538	\$ 13,523	\$ 13,529

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

^[2] Outstanding balance, in dollars, to start FY25 (July 1, 2024).

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

^[4] 2025 Series Three issued in July of 2025 to refinance prior debt; it is displayed here to show its effect on debt service commitments in FY26 and beyond.

**UAF Employee Change Snapshot, Headcount and FTE, Spring 2021-2025
May 2025**

Overview

- Spring 2025 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 stabilizing. Looking ahead, predicting future employee trends is challenging. Although the state budget has remained relatively stable in recent years, it continues to face overall deficits due to lower-than-expected oil prices; it is difficult to predict how UA and UAF’s budget will be impacted in future years. At the same time, uncertainty in the federal landscape adds to the unpredictability.
- 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 2021-2025

Employee Type	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
REGULAR									
Staff	1,199	1,229	1,333	1,425	1,509	310	25.9%	84	5.9%
Faculty	516	516	517	531	533	17	3.3%	2	0.4%
Officers/Sr. Admin	60	67	69	74	74	14	23.3%	0	0.0%
REGULAR Total	1,775	1,812	1,919	2,030	2,116	341	19.2%	86	4.2%
TEMPORARY									
Student	711	775	815	890	945	234	32.9%	55	6.2%
Staff	374	341	418	406	395	21	5.6%	-11	-2.7%
Adjunct Faculty	259	299	286	294	313	54	20.8%	19	6.5%
TEMPORARY Total	1,344	1,415	1,519	1,590	1,653	309	23.0%	63	4.0%
Grand Total	3,119	3,227	3,438	3,620	3,769	650	20.8%	149	4.1%

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.

- Total UAF employee headcount increased by 4.1% from spring 2024 to 2025 (149 employees).
 - Regular employee headcount increased by 4.2% from spring 2024 to 2025 (86 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 4.0% from spring 2024 to 2025 (63 employees). This increase is primarily in the student employee category.

Table 2. UAF Employee Headcounts by Employee Class (ECLS), Spring 2021-2025

Employee Type	ECLS	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Change 21-25	Change 21-25 %	Change 24-25	Change 24-25 %
REGULAR										
Faculty	F9-Faculty Regular <12mo	463	459	470	530	533	70	15.1%	3	0.6%
	FN-Faculty - Non-Represented	53	57	47	1		-53	-100.0%	-1	-100.0%
Faculty Total		516	516	517	531	533	17	3.3%	2	0.4%
Officers/Sr. Admin	FR-Academic Leadership	22	26	26	30	29	7	31.8%	-1	-3.3%
	EX-Executive Management	38	41	43	44	45	7	18.4%	1	2.3%
Officers/Sr. Total		60	67	69	74	74	14	23.3%	0	0.0%
Staff	XR-Exempt Staff - Regular	613	645	708	795	853	240	39.2%	58	7.3%
	NR-NonExempt Staff - Regular	466	457	494	498	507	41	8.8%	9	1.8%
	CR-L6070 Union - Regular	120	127	131	132	149	29	24.2%	17	12.9%
Staff Total		1,199	1,229	1,333	1,425	1,509	310	25.9%	84	5.9%
REGULAR Total		1,775	1,812	1,919	2,030	2,116	341	19.2%	86	4.2%
TEMPORARY										
Adjunct Faculty	FW-Faculty Non-rep Temp	42	61	66	83	84	42	100.0%	1	1.2%
	FT-Faculty -Temporary	217	238	220	211	229	12	5.5%	18	8.5%
Adjunct Total		259	299	286	294	313	54	20.8%	19	6.5%
Staff	NT-Non-Exempt Staff- Temp	302	290	353	381	367	65	21.5%	-14	-3.7%
	CT-L6070 Union - Temporary	9	10	14	21	23	14	155.6%	2	9.5%
	XT-Exempt Staff - Temporary	5		2	3	5	0	0.0%	2	66.7%
	XX-Exempt Staff - Extended	4	2	2			-4	-100.0%	0	
	NX-NonExempt Staff - Extnd	54	39	47	1		-54	-100.0%	-1	-100.0%
Staff Total		374	341	418	406	395	21	5.6%	-11	-2.7%
Student	SN-Student -NonFica taxable	362	410	464	521	549	187	51.7%	28	5.4%
	GN-Grad Student FICA non-tax	279	302	281	292	319	40	14.3%	27	9.2%
	ST-Student - FICA Taxable	70	59	66	75	75	5	7.1%	0	0.0%
	GT-Grad Student FICA tax		4	4	2	2	2		0	0.0%
Student Total		711	775	815	890	945	234	32.9%	55	6.2%
TEMPORARY Total		1,344	1,415	1,519	1,590	1,653	309	23.0%	63	4.0%
Grand Total		3,119	3,227	3,438	3,620	3,769	650	20.8%	149	4.1%

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 the complete reduction of FN employees by spring 2025.
- Net changes in regular staff from spring 2024 to 2025 are primarily due to the increase of XR staff (+58). During this time period, 47 individuals who were NR in 2024 moved into XR positions by 2025. In addition, UAF is hiring to refill vacant positions.
- Local 6070 union positions experienced a net increase of 17 FTE (12.9%) from spring 2024 to 2025. These are primarily recharge funded individuals at Facilities Services filling critically needed positions at maintenance, operations, and utilities departments.

Spring Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE by Cabinet, Spring 2021-2025

Cabinet	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
UAF Provost	692.3	660.8	690.6	708.9	720.6	28.3	4.1%	11.7	1.7%
UAF Vice Chancellor for Research	424.9	456.9	504.5	531.6	554.0	129.1	30.4%	22.4	4.2%
UAF Vice Chanc for Admin. Services	289.8	292.6	305.0	312.1	331.6	41.7	14.4%	19.5	6.2%
UAF VC Rural, Community & Native Ed	181.4	186.4	191.7	199.3	214.7	33.3	18.4%	15.4	7.8%
UAF VC for Student Affairs & Enroll Mgmt	115.0	123.6	133.3	136.3	132.3	17.3	15.1%	-4.0	-2.9%
UAF Chancellor	67.3	70.6	83.5	84.0	91.8	24.4	36.3%	7.8	9.3%
Grand Total	1,770.7	1,790.9	1,908.4	1,972.1	2,045.0	274.3	15.5%	72.9	3.7%

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 72.9 FTE (3.7%) in all Cabinet areas from spring 2024 to 2025.

Table 4. UAF Employee FTE by Cabinet and Fund Type, Spring 2024-2025

Cabinet	Fund Type	Spring 2024	Spring 2025	Change 24-25	% Change 24-25
UAF Provost	UNRESTRICTED	490.1	490.1	0.0	0.0%
	RESTRICTED	163.5	167.0	3.5	2.1%
	RECHARGE	34.6	36.9	2.3	6.8%
	MATCH	20.7	26.5	5.8	27.9%
	AUXILIARY		0.1	0.1	
UAF Provost Total		708.9	720.6	11.7	1.7%
UAF Vice Chancellor for Research	RESTRICTED	331.0	339.7	8.6	2.6%
	UNRESTRICTED	169.6	184.9	15.3	9.0%
	RECHARGE	23.3	22.0	-1.3	-5.5%
	MATCH	7.7	7.5	-0.2	-2.9%
UAF Vice Chancellor for Research Total		531.6	554.0	22.4	4.2%
VC for Admin. Services	RECHARGE	151.2	167.0	15.9	10.5%
	UNRESTRICTED	137.3	139.2	1.9	1.4%
	RESTRICTED	14.3	16.2	1.8	12.8%
	AUXILIARY	9.3	9.2	-0.1	-1.6%
VC for Admin. Services Total		312.1	331.6	19.5	6.2%
VC Rural, Comm & Native Ed	UNRESTRICTED	160.8	160.9	0.1	0.0%
	RESTRICTED	31.7	45.8	14.1	44.7%
	AUXILIARY	5.6	5.8	0.3	5.0%
	MATCH	1.3	2.2	1.0	74.8%
VC Rural, Comm & Native Ed Total		199.3	214.7	15.5	7.8%
VC Student Affairs & Enroll Mgmt	UNRESTRICTED	111.5	106.4	-5.1	-4.6%
	AUXILIARY	18.1	19.0	0.9	4.8%
	RESTRICTED	6.2	7.0	0.8	12.1%
	RECHARGE	0.5		-0.5	-100.0%
VC Student Affairs & Enroll Mgmt Total		136.3	132.3	-4.0	-2.9%
UAF Chancellor	UNRESTRICTED	66.2	72.3	6.1	9.2%
	RESTRICTED	17.8	19.5	1.8	9.9%
UAF Chancellor Total		84.0	91.8	7.8	9.3%
Grand Total		1,972.1	2,045.0	72.9	3.7%

- Provost 5.8 FTE net growth under match funding was primarily at the Agriculture & Forestry Experimentation Station (AFES) Land Grant Programs. The 0.1 FTE is for the Alaska Sea Grant Program Publications Auxiliary.
- VCR FTE net increase of 22.4 was primarily in positions funded from unrestricted and restricted funds.
 - Notable net increases of unrestricted-funded positions occurred at the Alaska Center for Energy & Power (+4.5), International Arctic Research Center (+4.5), and Geophysical Institute (+3.3).
 - A net increase in restricted-funded positions occurred at the Geophysical Institute of 7.7 FTE, primarily for positions in the Research Professional job family.
- Administrative Services net growth in recharge funds was filling critical positions needed across the Facilities Services departments. This includes Maintenance (+6.1), Design & Construction (+3.5), Operations (+3.2), and Utilities (+3.0).
- Vice Chancellor for Rural, Community, and Native Education had a net increase of 14.1 FTE in restricted funded positions with growth across all units and of this, 5.0 FTE were on funds from the Pathways Top Student Success grant.
- Student Affairs & Enrollment Management’s net decrease in unrestricted FTE primarily occurred at Enrollment Management (-2.0), Academic Advising, (-3.4) and Health & Counseling (-4.4). These net decreases were partially offset by net increases in other departments such as Residence Life, the Office of Dual Enrollment, and the Office of Right, Compliance, and Accountability (ORCA).
- The net increase in unrestricted FTE under the Chancellor includes filling positions at University Advancement (+2.2), the Chancellor Office Operations (+2.9) and Athletics (1.0).

Table 5. UAF Employee FTE by Fund Type, Spring 2021-2025

Fund Type	Spring 2021	Spring 2022	Spring 2023	Spring 2024	Spring 2025	Change 21-25	Change 21-25	Change 24-25	Change 24-25
UNRESTRICTED	1,037.5	1,040.3	1,084.3	1,135.5	1,153.8	116.3	11.2%	18.3	1.6%
RESTRICTED	454.3	470.6	529.4	564.4	595.1	140.8	31.0%	30.6	5.4%
RECHARGE	209.9	216.4	226.2	209.5	225.9	16.0	7.6%	16.4	7.8%
MATCH	40.2	32.3	38.1	29.7	36.2	-4.0	-9.9%	6.5	21.9%
AUXILIARY	28.9	31.3	30.4	33.0	34.0	5.2	18.0%	1.1	3.2%
Grand Total	1,770.7	1,790.9	1,908.4	1,972.1	2,045.0	274.3	15.5%	72.9	3.7%

- Employees funded from unrestricted sources increased from spring 2024 to 2025 (1.6% or 18.3 FTE).
- Roughly 29% of all UAF employees are primarily funded from restricted funds. This category increased by 30.6 FTE from spring 2024 to 2025 (or 5.4%). 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 2021-2025
November 2025**

Overview

After several periods of employee growth, Fall 2025 reflects a decline in regular and temporary staff primarily driven by a UAF-wide hiring delay for unrestricted-funded positions implemented in January 2025. Alternatively, regular and adjunct faculty, and student employees increased from fall 2024.

- This report does not include vacant positions.

Fall Headcount

Table 1. UAF Employee Headcounts, Fall 2021-2025

Employee Type	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
REGULAR									
Staff	1,176	1,248	1,373	1,465	1,433	257	21.9%	-32	-2.2%
Faculty	496	518	523	522	527	31	6.3%	5	1.0%
Officers/Sr. Admin	64	69	69	72	69	5	7.8%	-3	-4.2%
REGULAR Total	1,736	1,835	1,965	2,059	2,029	293	16.9%	-30	-1.5%
TEMPORARY									
Student	675	687	767	830	922	247	36.6%	92	11.1%
Staff	365	412	411	423	347	-18	-4.9%	-76	-18.0%
Adjunct Faculty	276	254	249	276	310	34	12.3%	34	12.3%
TEMPORARY Total	1,316	1,353	1,427	1,529	1,579	263	20.0%	50	3.3%
Grand Total	3,052	3,188	3,392	3,588	3,608	556	18.2%	20	0.6%

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

- Total UAF employee headcount increased by 0.6% from fall 2024 to 2025 (20 employees).
 - Regular employee headcount decreased by 1.5% from fall 2024 to 2025 (30 employees). This decrease is primarily in the staff category as UAF has implemented a hiring delay to control costs in a time of uncertainty around the budget.
 - Temporary staff, adjuncts, and student employee headcounts increased by 3.3% from fall 2024 to 2025 (50 employees). This increase is primarily in the student employee category. The temporary staff category also decreased aligning with the current hiring freeze.

Table 2. UAF Employee Headcounts by Employee Class (ECLS), Fall 2021-2025

Employee Type	ECLS	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
REGULAR										
Staff	XR-Exempt Staff - Regular	615	668	758	838	830	215	35.0%	-8	-1.0%
	NR-NonExempt Staff - Regular	443	449	482	490	460	17	3.8%	-30	-6.1%
	CR-L6070 Union - Regular	118	131	133	137	143	25	21.2%	6	4.4%
Staff Total		1,176	1,248	1,373	1,465	1,433	257	21.9%	-32	-2.2%
Faculty	F9-Faculty Regular <12mo	448	469	521	522	527	79	17.6%	5	1.0%
	FN-Faculty - Non-Represented	48	49	2			-48	-100.0%	0	
Faculty Total		496	518	523	522	527	31	6.3%	5	1.0%
Officers/Sr.	FR-Academic Leadership	26	26	28	30	29	3	11.5%	-1	-3.3%
Admin	EX-Executive Management	38	43	41	42	40	2	5.3%	-2	-4.8%
Officers/Sr. Total		64	69	69	72	69	5	7.8%	-3	-4.2%
REGULAR Total		1,736	1,835	1,965	2,059	2,029	293	16.9%	-30	-1.5%
TEMPORARY										
Student	GN-Grad Student FICA non-tax	286	295	296	303	337	51	17.8%	34	11.2%
	GT-Grad Student FICA tax	2	1	1	8	3	1	50.0%	-5	-62.5%
	SN-Student -NonFica taxable	334	345	401	458	514	180	53.9%	56	12.2%
	ST-Student - FICA Taxable	53	46	69	61	68	15		7	11.5%
Student Total		711	775	815	890	945	234	32.9%	55	6.2%
Staff	NT-Non-Exempt Staff- Temp	287	354	383	399	335	48	16.7%	-64	-16.0%
	CT-L6070 Union - Temporary	8	11	12	20	9	1	12.5%	-11	-55.0%
	XT-Exempt Staff - Temporary	1	2	5	4	3	2	200.0%	-1	-25.0%
	NX-NonExempt Staff - Extnd	67	44	11			-67	-100.0%	0	
	XX-Exempt Staff - Extended	2	1				-2	-100.0%	0	
Staff Total		365	412	411	423	347	-18	-4.9%	-76	-18.0%
Adjunct Faculty	FT-Faculty -Temporary	228	202	193	198	220	-8	-3.5%	22	11.1%
	FW-Faculty Non-rep Temp	48	52	56	78	90	42	87.5%	12	15.4%
Adjunct Total		276	254	249	276	310	34	12.3%	34	12.3%
TEMPORARY Total		1,316	1,353	1,427	1,529	1,579	263	20.0%	50	3.3%
Grand Total		3,052	3,188	3,392	3,588	3,608	556	18.2%	20	0.6%

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

- Net changes in regular staff from fall 2024 to 2025 are primarily due to the decreases in exempt (XR) and non-exempt (NR) staff positions (-38).
- Local 6070 union positions experienced a net increase of 6 headcount (4.4%) from fall 2024 to 2025. These are primarily recharge funded positions at Facilities Services filling critical needs in maintenance, operations, and utilities departments.
- Regular faculty: beginning in 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) was reclassified to F9 (regular faculty 12 months). This change is reflected in the table above showing a decrease in FN and an increase in F9. FN is now fully phased out.

Fall Regular Full Time Equivalency (FTE)

Table 3. UAF Employee FTE by Cabinet, Fall 2021-2025

Cabinet	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
UAF Provost	667.9	661.7	686.4	710.1	697.6	29.7	4.4%	-12.5	-1.8%
UAF VC for Research	437.6	487.8	517.6	531.8	518.1	80.5	18.4%	-13.7	-2.6%
UAF VC for Admin. Services	280.1	295.0	296.8	324.8	328.6	48.5	17.3%	3.8	1.2%
UAF VC Rural, Community & Native Ed	177.3	184.8	186.1	208.0	191.5	14.2	8.0%	-16.4	-7.9%
UAF VC for Student Affairs & Enroll Mgmt	115.6	120.3	140.3	130.4	135.1	19.4	16.8%	4.7	3.6%
UAF Chancellor	71.4	75.1	82.9	91.7	92.6	21.2	29.7%	0.9	1.0%
Grand Total	1,749.9	1,824.6	1,909.9	1,996.6	1,963.4	213.6	12.2%	-33.2	-1.7%

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 decreased 33.2 FTE (1.7 percent) from fall 2024 to 2025.

Table 4. UAF Employee FTE by Cabinet and Fund Type, Fall 2024-2025

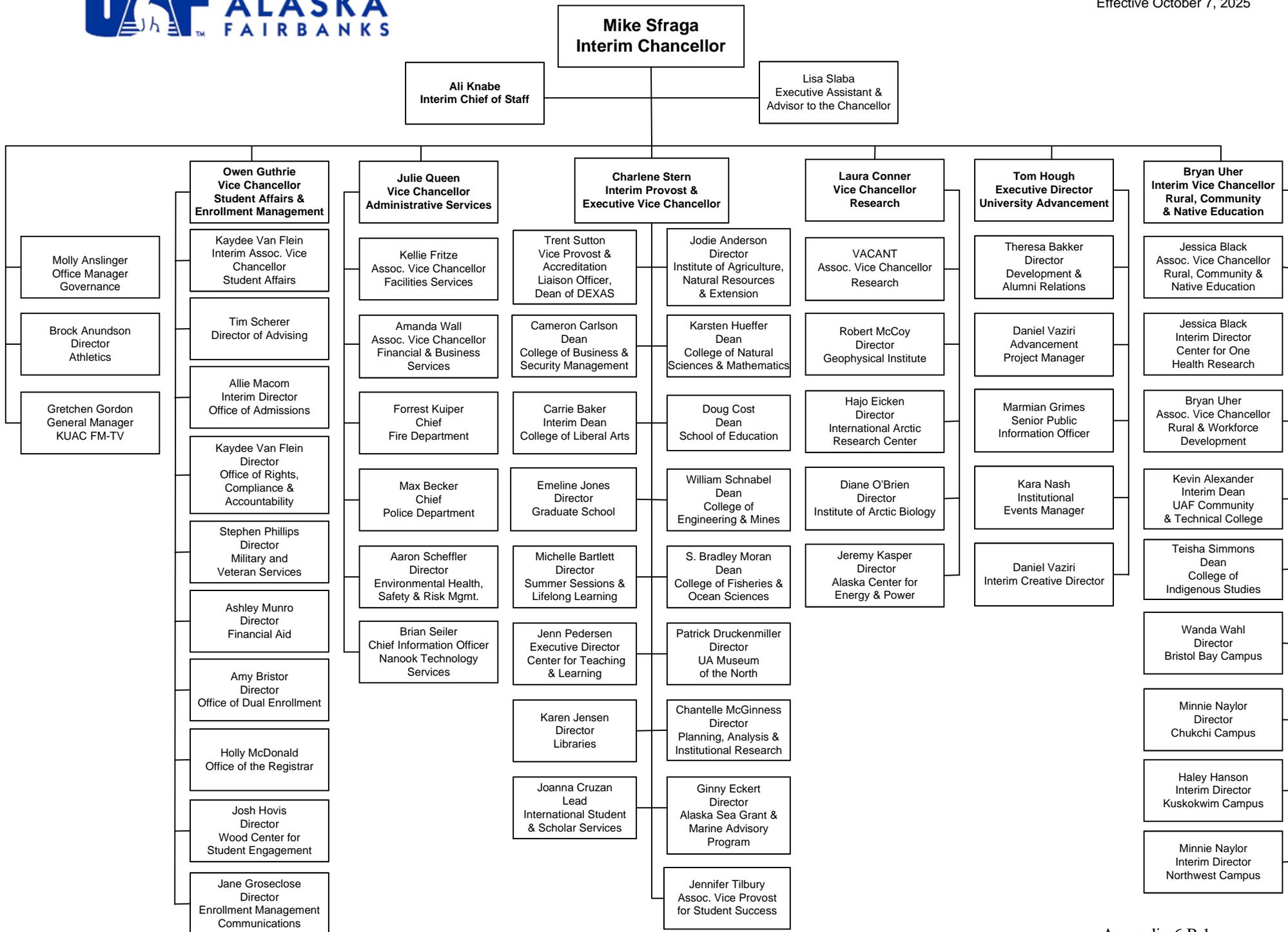
Cabinet	Fund Type	Fall 2024	Fall 2025	Change 24-25	% Change 24-25
UAF Provost	UNRESTRICTED	485.0	474.4	-10.6	-2.2%
	RESTRICTED	161.2	159.5	-1.8	-1.1%
	RECHARGE	34.3	36.7	2.4	7.1%
	MATCH	29.6	27.0	-2.6	-8.7%
	AUXILIARY	0.1	0.1	0.0	0.0%
UAF Provost Total		710.1	697.6	-12.5	-1.8%
UAF VC for Research	RESTRICTED	321.9	311.2	-10.7	-3.3%
	UNRESTRICTED	180.7	173.3	-7.3	-4.0%
	RECHARGE	23.2	26.3	3.2	13.6%
	MATCH	6.1	7.3	1.2	19.1%
UAF VC for Research Total		531.8	518.1	-13.7	-2.6%
UAF VC for Admin. Services	RECHARGE	159.6	173.8	14.2	8.9%
	UNRESTRICTED	142.2	134.5	-7.7	-5.4%
	RESTRICTED	13.8	18.7	4.9	35.3%
	AUXILIARY	9.2	1.6	-7.6	-83.1%
UAF VC for Admin. Services Total		324.8	328.6	3.8	1.2%
UAF VC Rural, Comm & Native Ed	UNRESTRICTED	166.6	146.9	-19.7	-11.8%
	RESTRICTED	33.2	38.8	5.6	16.8%
	AUXILIARY	5.5	4.6	-0.9	-15.5%
	MATCH	2.6	1.2	-1.4	-55.0%
UAF VC Rural, Comm & Native Ed Total		208.0	191.5	-16.4	-7.9%
UAF VC Student Affairs & Enroll Mgmt	UNRESTRICTED	106.0	112.6	6.7	6.3%
	AUXILIARY	20.0	17.0	-3.0	-15.0%
	RESTRICTED	4.0	5.5	1.5	38.2%
UAF VC Student Affairs & Enroll Mgmt Total		130.4	135.1	4.7	3.6%
UAF Chancellor	UNRESTRICTED	72.4	73.6	1.1	1.6%
	RESTRICTED	19.3	19.0	-0.2	-1.3%
UAF Chancellor Total		91.7	92.6	0.9	1.0%
Grand Total		1,996.6	1,963.4	-33.2	-1.7%

- Net decreases for Provost, Vice Chancellor for Research and Vice Chancellor for Rural, Community, and Native Education are primarily for unrestricted staff and aligns with the hiring delay implemented in early 2025.
- The Vice Chancellor for Administrative Services net increase 3.8 FTE (1.2%) consists of unrestricted and auxiliary staffing reductions and net increases in recharge-funded positions in Parking Services and Facilities Services. Recharge-funded positions make up more than half of employees in the VCAS division.
 - Growth in restricted positions (+4.9) is from an Intergovernmental Support Agreement and is supporting positions under Facilities Services.
- Student Affairs and Enrollment Management net increase of 6.7 is primarily unrestricted staff for the Academic Advising department.

Table 5. UAF Employee FTE by Fund Type, Fall 2021-2025

Fund Type	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Change 21-25	% Change 21-25	Change 24-25	% Change 24-25
UNRESTRICTED	1,004.8	1,055.1	1,087.0	1,152.7	1,115.3	110.5	11.0%	-37.5	-3.3%
RESTRICTED	462.3	485.4	542.8	553.3	552.6	90.4	19.5%	-0.7	-0.1%
RECHARGE	209.9	221.3	212.2	217.5	236.8	27.0	12.9%	19.3	8.9%
MATCH	45.5	35.3	34.9	38.3	35.5	-10.0	-21.9%	-2.8	-7.4%
AUXILIARY	27.5	27.5	33.1	34.7	23.2	-4.3	-15.6%	-11.5	-33.0%
Grand Total	1,749.9	1,824.6	1,909.9	1,996.6	1,963.4	213.6	12.2%	-33.2	-1.7%

- Employees funded from unrestricted sources decreased from fall 2024 to 2025 (-3.3% or -37.5 FTE) and this pattern aligns with the hiring delay implemented in January 2025.
- Roughly 28% of all UAF employees are primarily funded from restricted funds. This category remained relatively flat from fall 2024 to fall 2025. This increase demonstrates UAF’s dedication to seeking external funding sources and building a world class research institution.
- Decreases in auxiliary funded positions and increases in recharge funded positions reflect a change in funding allocations for employees in Parking Services.




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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



Cornerstone Announcement, October 22, 2025

PAIR and OMB to merge

The Office of Planning, Analysis and Institutional Research and the Office of Management and Budget have merged into a single department under the vice chancellor for administrative services. The change was effective Oct. 20, 2025.

The combined department will operate under the leadership of Briana Walters, the director of OMB. OMB is part of the financial and business services division, reporting to Associate Vice Chancellor Amanda Wall.

The realignment will allow PAIR to remain engaged in supporting academic planning and accreditation while also expanding its impact across campus operations, strategic budgeting and enrollment efforts. Given the similar scope of responsibilities and complementary skills between the two departments, this change provides an opportunity to better support institutional priorities, enhance reporting, identify efficiencies and strengthen coordination between the PAIR and OMB teams.

PAIR is currently located in the Eielson Building, and OMB is located in the Butrovich Building. At this time, all team members will remain in their current office locations. Future adjustments to department structure, name and locations will be shared with the campus community as they are developed and finalized.

For more information, contact Briana Walters at 907-474-6239 or Chantelle McGinness at 907-474-5371.

Cornerstone Announcement, November 12, 2025

Center for Teaching and Learning to be reorganized

The UAF Center for Teaching and Learning will become part of the Office of Faculty Affairs and Services under a plan announced by Interim Provost and Executive Vice Chancellor Charlene Stern this week.

The newly reorganized CTL will continue to provide course development and design support for faculty, as well as orientation, professional development and resources. AlaskaX will also continue to develop and design EdX courses for UAF. The change will create a central hub for faculty development, course design, mentorship and teaching resources.

Under the plan, exam services will become part of the UAF Community and Technical College Testing Center to provide increased access for both students and community users. Testing will continue to be available both at CTC's downtown location and on the Troth Yeddha' Campus in the Bunnell Building.

Instructional technology, which has been part of CTL, will become part of Nanook Technology Services. The merger will provide additional depth and breadth of technical expertise to support faculty members.

The reorganization will result in 17 positions transitioning to other units and the loss of 14 positions. UAF is working with those affected employees to identify other available job opportunities at the university. Brad Lobland, former UAF HR director and current Signers' Business Office director, will provide administrative oversight of the reorganization process.

"The reorganization is unrelated to any recent changes in the federal landscape," Stern said. "Rather, it is an internal decision to better embed the important functions of CTL within complimentary units and to find efficiencies that free up resources to support UAF's priorities."


CHANCELLOR'S OFFICE
University of Alaska Fairbanks

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DATE: June 19, 2025

TO: Taryn Lopez, Chair, R1 Research Steering Committee
Emeline Jones, Director, Graduate School
Jessica Black, Associate Vice Chancellor, Rural, Community and Native Education
Todd Brinkman, Associate Professor, Institute of Arctic Biology
Nicole Misarti, Director, Institute of Northern Engineering
Darren Tan, Graduate Student, Geophysical Institute
Carl Tape, Associate Professor, Geophysics
Briana Walters, Director, Office of Management and Budget
Lori Gildehaus, BLaST Program Administrator & Associate Director

FROM: Daniel M. White, Chancellor 

CC: R1 Working Group Members
Nickole Conley, UAF Chief of Staff
Laura Conner, Vice Chancellor for Research
Owen Guthrie, Vice Chancellor for Student Affairs and Enrollment Management
Charlene Stern, Interim Provost and Executive Vice Chancellor
Julie Queen, Vice Chancellor for Administrative Services
Bryan Uher, Interim Vice Chancellor for Rural, Community and Native Education
Tom Hough, Executive Director for University Advancement

RE: R1 Transition from planning to implementation

On May 23, 2023, we formed an R1 steering committee to guide UAF to our strategic goal of achieving Carnegie Classification's Very High Research status university ranking (R1). This was pursuant to the UAF strategic plan launched in 2019.

The initial steering committee memo identified three key questions we needed answering to begin a path to R1 status. These questions included:

1. What are the key strategic advances required for achieving R1 by 2027?
2. What key investments need to be made to meet the Carnegie Classification R1 metrics?
3. How will achieving R1 research status impact UAF, the community of Fairbanks, and the state of Alaska?

Pursuant to this discussion, on November 21, 2023, I sent invitations across campus to more than 75 faculty and staff inviting their participation in nine working groups. The goals of these



working groups were to collect relevant supporting data or information, identify actionable items, propose mechanisms, and implement prioritized strategies to help UAF advance to an R1 university by 2027. The R1 Steering Committee has since published nine white papers outlining the information gathered. We are now at the point where we need to transition from planning to implementation.

My sincere thanks to each person who served as a steering committee member or on one of the working groups. This work was significant and laid the foundation for, and significantly advanced, our R1 initiative. The steering committee was also able to take many steps in the implementation of the plans. As we move to operationalize the implementation, this is work that cannot rely on steering committees or working groups.

As such, I am assigning the responsibility of operationalizing the implementation of the R1 initiative to the Graduate School, under the direction of Director Emeline Jones. Director Jones will have direct oversight and responsibility for deciding how and when R1 funding is spent.

I have asked that an R1 Implementation Advisory Board work with Director Jones on the R1 implementation. I ask that the advisory board consist of the following members:

- William Schnabel, Dean, College of Engineering and Mines
- Taryn Lopez, Research Associate Professor, Geophysical Institute
- Hajo Eicken, Director, International Arctic Research Center
- Elaine Drew, Department Chair of Anthropology, Associate Professor of Anthropology
- Christina Sutton, Academic Manager, College of Fisheries and Ocean Sciences
- Todd Brinkman, Associate Professor, Institute of Arctic Biology

I ask that the advisory board select a chair.

Thank you.

DMW:ls

UAF R1 Celebrations
University of Alaska Fairbanks
R1 Achievements Summary (October 2025)

While the University of Alaska Fairbanks has not yet reached R1 status, we have accomplished a substantial amount of groundwork toward our goal. Below is a summary of what UAF has accomplished so far. Achieving Carnegie R1 status will position UAF as the nation's leading Arctic research university- attracting top faculty, graduate students, and research funding to advance Alaska's future in climate, energy, and innovation.

1. Formal R1 Implementation Effort Established
 - a. UAF has created an internal R1 Implementation Team leading data analysis, planning, and projections
 - b. The University has built structured data supplements analyzing items such as PhD production, enrollment, mentorship capacity, and financial sustainability- this is a major systems-level planning achievement
2. Significant Increase in PhD Enrollment
 - a. The total PHD headcount rose from 320 (FY24) to 359 (FY25)- a 12.2% increase in just a single year
3. Increased PhD Admissions and Offers
 - a. PhD admit numbers increased from 63 in FY20 to 104 admits in FY25, a 65% rise in 5 years
 - b. New PhD student enrollments in FY25 hit 73, up from 41 in FY20
 - c. FY25 marked the highest number of admitted PhD students in at least the last 6 years
 - d. 73 new PhD students enrolled in FY25, the largest cohort in UAF's recent history- this is up from 49-51 new students per year in FY21-FY2024, showing that nearly 50% more new doctoral students entered UAF programs in a single year
 - e. Systemic improvements driving this growth include:
 - i. Increased PhD recruitment and visibility through R1 initiative
 - ii. Administrative streamlining of graduate admissions processes
 - f. Between FY24 and FY25, UAF achieved:
 - i. A 58% increase in PhD admissions
 - ii. A 46% increase in new PhD enrollments
 - iii. A 12% increase in total PhD student headcount
 - g. The above single year surge represents the strongest doctoral enrollment expansion UAF has seen in over a decade**
4. Faculty Mentorship & Support Initiatives:

- a. Conducted a 2024 R1 Faculty Survey (416 respondents) to assess mentorship barriers and capacity: this survey directly informed the launch of the R1 faculty Mentorship Awards
 - b. Developed R1 Faculty Mentorship Awards to incentivize supervision of PhD students
 - c. R1 Implementation Committee is identifying new faculty mentorship support models
5. Data Driven System Improvements/Institutional Infrastructure for R1 Success
- a. Developed centralized PhD tracking (applications, admissions, retention, completions)
 - b. Compiled multi-year historical data to model completion rates and program-level performance
 - c. Streamlining admissions and application processes by identifying inconsistencies in application deadlines and criteria across programs and recommended standardizing admissions procedures to improve recruitment efficiency and student experience
 - d. The Graduate School and the R1 Committee built the first unified, data-driven PhD tracking system and developed predictive models to estimate doctoral production by program and year
6. Strengthened Graduate Student Funding and Equity
- a. 223 PhD Research Assistantships (RAs) were funded in FY25- the highest number in UAF history
 - b. 59 additional research support awards (conference travel, fieldwork, or equipment) were provided
 - c. 4 faculty workload buyouts created dedicated mentorship capacity
 - d. 217 individuals received R1 related support in FY25
7. Graduation Numbers (PhD)
- a. Goal- grow PhD graduates per year to 70
 - b. Current data:
 - i. Recent PhD Graduations:
 - ii. FY2020: 49
 - iii. FY2021: 39
 - iv. FY2022: 32
 - v. FY2023: 31
 - vi. FY2024: 31
 - vii. FY2025: 31
 - viii. Average: (FY20-FY25): 36 PhD Graduates per year
 - c. Data analysis/modeling shows that to reach our goal, we need to increase total PhD headcount

- i. UAF is increasing admissions offers and enrollments
- ii. Efforts have included improving mentoring structures and more predictable funding to reduce time spent in unfunded/part time status
- iii. One of the largest barriers is limited guaranteed financial support for students- UAF is exploring the 5 year commitment model similar to other R1 institutions
- iv. UAF is working to increase faculty capacity for PhD mentorship
- v. Identify and establish measurable targets for admissions, enrollments, and completions as data-driven strategic targets

R1 Milestones at a Glance:

R1 Milestone	FY2024	FY2025	Change
Total PhD headcount	320	359	+12%
New PhD Enrollments	50	73	+46%
PhD Admissions	66	104	+58%
Research Expenditures	\$203M	\$226M	+11%
PhD RA Fellowships	Circa 180	223	+25%

In Summary: What has been achieved:

In short, UAF has:

- Built a data-driven R1 roadmap
- Increased PhD enrollment and admissions significantly
- Conducted the first ever faculty mentorship and capacity survey
- Linked research spending to graduate student investment
- Established strategic baselines for 2027-2030 Carnegie Review cycles

Strategic Foundations:

- Established a dedicated R1 Implementation Team leading data analysis, financial modeling, and planning
- Built a comprehensive data infrastructure to track PhD applications, admissions, enrollment, retention, and completions
- Developed multi-year doctoral projection models to guide policy and investment

Metric	FY2024	FY2025	Change
PhD Applications	198	253	+28%
PhD Admissions	66	104	+58%
New PhD Enrollments	50	73	+46%
Total PhD Headcount	320	359	+12%

Highlights:

- FY25 marked the largest incoming PhD class in UAF's history
- This single-year surge represents the strongest doctoral expansion in over a decade
- UAF conducted the first UAF wide faculty mentorship survey
- Created R1 faculty mentorship awards and workload buyout models to incentivize PhD advising
- Identified actionable strategies to remove barriers to PhD chair eligibility and increase faculty capacity

UAF's R1 Progress at a Glance:

Category	Achievement
Research Expenditures	\$226M (4X the R1 minimum)
PhD Headcount Growth	+12% in one year
PhD Admissions Growth	+58%
Faculty Engagement	416 survey responses
Student Support	223 RA awards, 59 research grants

With record research expenditures, historic PhD enrollment growth, and a unified plan for doctoral success, UAF is well on its way to joining the ranks of the nation's top research universities

Continuous Improvement Program



PROCESS IMPROVEMENT

- Cooperative Extension Services (CES) publication: Leading improvements in communications and outreach to streamline internal processes and better support Alaskan communities.
- Facilities Services' billable work order communication: Enhancing service delivery by increasing clarity and reducing work order management errors.
- Property inventory: Improving tracking accuracy and management of university assets.
- Office of Grants and Contracts Administration: Optimizing grant management processes to support research initiatives.
- Inquiry to matriculation: Standardizing critical enrollment workflows and enhancing technology, ensuring students receive clear, consistent, and accessible information from application through advising.
- Admissions processing: Streamlining workflows to improve operational efficiency and clearer reporting capabilities.
- Admissions to first-year advising: Integrated admissions and advising services to provide seamless support for new students.
- Graduate admissions: Improving efficiency and enhance the applicant experience.
- Advising assignments: Ensuring accurate and timely student advising records.

STRATEGIC PLANNING

- Rural Alaska Honors Institute (Year 1)
- College of Engineering and Mines (Year 1)
- Registrar's Office (Year 1)
- Financial Aid Office (Year 2)
- Facilities Services (Year 2)
- Toolik Field Station (Year 2)
- International Arctic Research Center (Year 4)

SPECIAL PROJECTS

- PIT Crew facilitator training and replication project: Trained 3 new UAF PIT Crew facilitators in the Process Advantage© approach to process improvement and 12 facilitators at the UA System Office, UAA and UAS. Training provides the foundation for replicating the PIT Crew model at these organizations.
- SAEM Student assistant performance expectations: Outlined and shared performance expectations for student workers.
- Financial Aid overaward special project: Created a process map and streamlined the existing overaward procedure.
- Facilities Services focus group facilitation: Assisted an outside consultant in facilitating 13 focus groups across the Facilities Services division.

PROCESS IMPROVEMENT

- Scholarship check: Optimizing the 3rd Party Scholarship process to streamline operations, saving time improving the accuracy of fund application, and enhancing service delivery for students receiving external financial.
- Drop for nonpayment: Ensuring financial accuracy and better alignment with student success goals by shifting UAF's process from dropping students for non-payment to dropping for verifiable non-participation.
- Affiliate Identity Provisioning: Ensuring faster, more accurate identity management across departments, increasing operational efficiency.
- UA Foundation scholarship: Ensuring fair and timely distribution of awards and improving use of scholarships as a recruitment and retention tool.

UAF PIT CREW IN FY25

In FY25, the UAF PIT Crew's efforts have been instrumental in driving UAF's mission forward, navigating change and fostering innovation across the university.

Visit <https://www.uaf.edu/pitcrew/> for more information.

WHY PROCESS IMPROVEMENT MATTERS

- Process improvement is a systematic approach to enhancing the efficiency and effectiveness of an organization's operations.
- It holds the potential to increase productivity, reduce costs, speed up operations, improve quality and customer satisfaction.
- Process improvement boosts employee morale, creates a culture of continuous improvement and ensures UAF is adaptable to changing market conditions, new technology, and customer demands.
- Process improvement is not just about fixing problems; it's a strategic advantage that ensures UAF is operating at its best, delivering maximum value to customers, and positioned for sustainable success and growth.

WHY STRATEGIC PLANNING MATTERS

- Strategic planning provides a roadmap for an organization's future, ensuring that all decisions and efforts are aligned toward achieving long-term success.
- Strategic planning is more than just setting goals; it transforms how an organization operates by providing clear direction and focus, improving organizational alignment, promoting a proactive approach, optimizing resource allocation, and increasing accountability.
- Strategic planning is the difference between a ship sailing randomly and one with a clear destination, a calculated route, and all crew members working together toward the same port.

