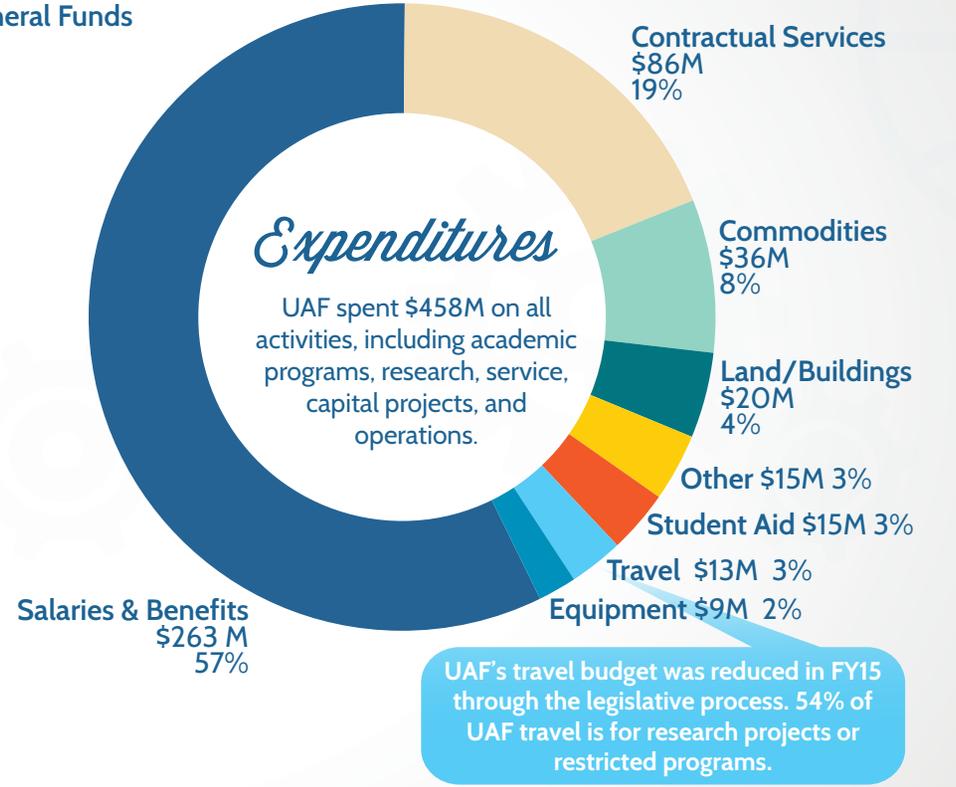
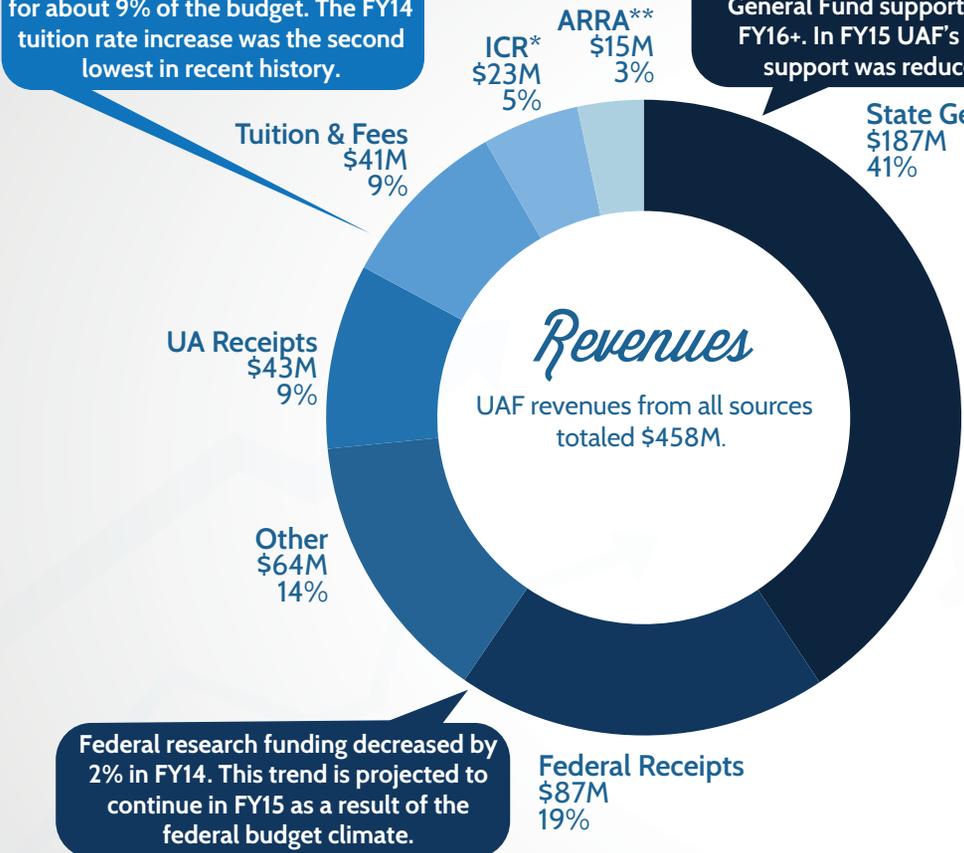


FY14 at a Glance

Tuition and fees historically account for about 9% of the budget. The FY14 tuition rate increase was the second lowest in recent history.

As the state budget climate becomes increasingly tight, UAF expects General Fund support to decrease in FY16+. In FY15 UAF's General Fund support was reduced by \$8M.

In spring 2014, UAF employed 2157 faculty, researchers, program and administrative staff (full time equivalency). This number is decreasing as UAF responds to budget reductions.



Federal research funding decreased by 2% in FY14. This trend is projected to continue in FY15 as a result of the federal budget climate.

UAF's travel budget was reduced in FY15 through the legislative process. 54% of UAF travel is for research projects or restricted programs.

* Indirect Cost Recovery
 ** American Recovery & Reinvestment Act

Looking Ahead

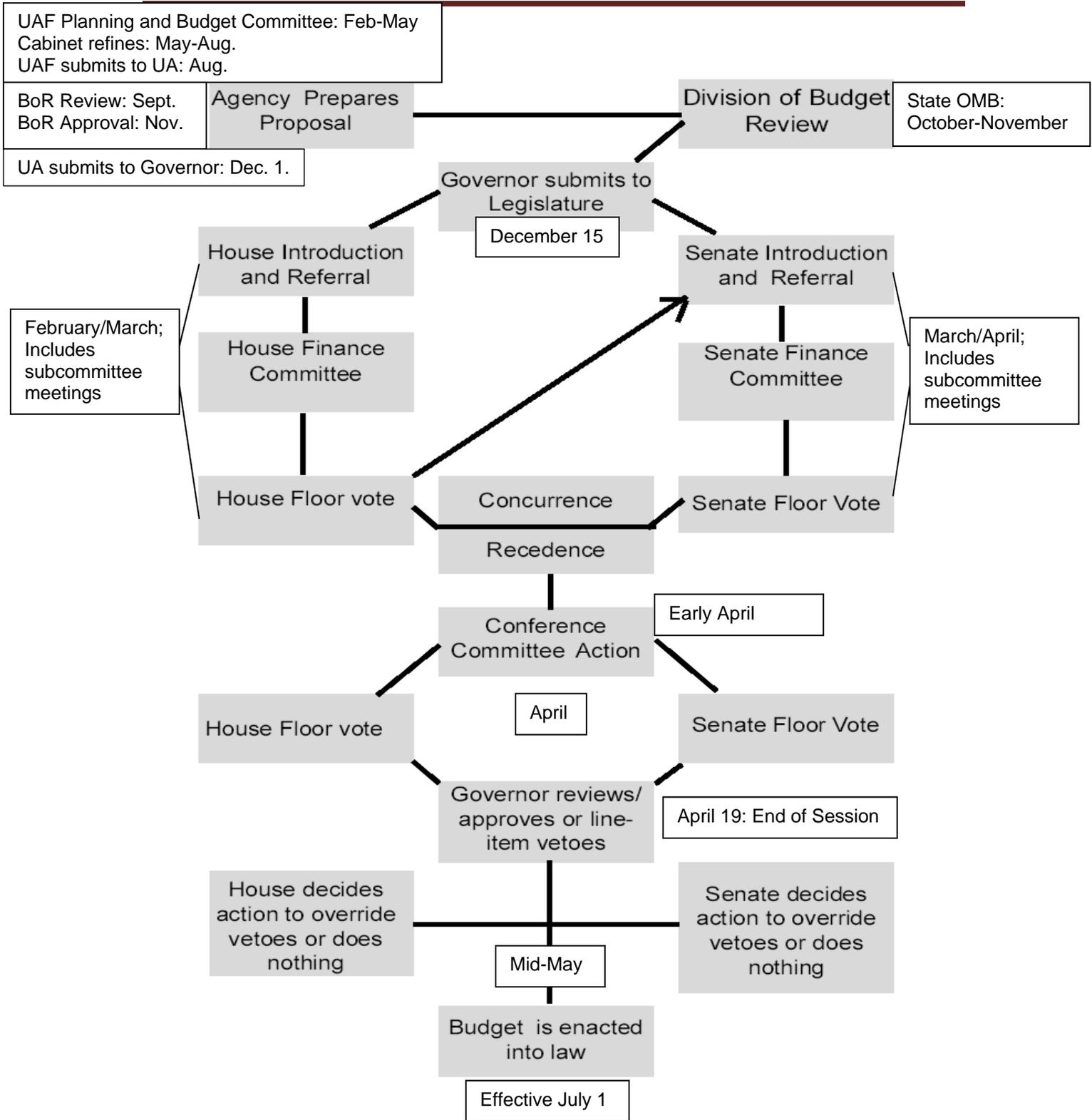
The State will cut UA funding for the second year in FY16. Tuition and research awards will not fully offset rising costs, leaving UAF with a budget gap of \$14-\$17M, assuming no further reductions. UAF may be smaller in future years, but is prepared to make strategic investment choices to maintain a high-quality focus on research, instruction and service.



UAF's budget is spent in direct support of its mission to integrate teaching, research, and public service; these top categories account for **64%** of expenditures.



Highlights of the Alaska State Operating Budget Process



Note: Supplemental budgets and the utilities trigger funding typically occur in addition to this process.
Acronyms: UAF = University of Alaska Fairbanks; UA = University of Alaska; BoR = Board of Regents; OMB = Office of Management and Budget

FY16 Legislative Tracker - UAF Specific Requests

FY16 High Demand Program Requests by Initiative				FY16 UAF Orig. Submission (Aug 2014)			FY16 UAF Final BOR (Approved Nov 2014)			Gov's Amended Budget (January)			
Campus/UAF Priority/Program Title				FTE	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
UAF Base Operating Budget FY15					179,499.0	296,167.4	475,666.4	179,499.0	296,167.4	475,666.4	179,499.0	296,167.4	475,666.4
Governor's Budget Reduction (\$18,168.5 UA System) - UAF est. \$8.6 (based on budget distribution, excl. trigger impact)											8,611.9	0.0	8,611.9
UAF Base Adjustment Estimates (as % of Total Operational Base)											4.8%		
Reduction of Fuel Trigger (\$6.2M UA System) - UAF est. \$4M (reduction method or UA System adjustment TBD)											4,000.0	0.0	4,000.0
Total UAF Impact Estimate (Base + Trigger, pending UA System adjustment)											12,611.9	0.0	12,611.9
Total Reduction Impact (Base + Trigger) as % of Total Operations											7.0%		
STUDENT ADVISING & COMPLETION													
UAF	CRC	CD	Comprehensive Rural Student Advising (BBC & KuC) Program Completion*	2.0	278.0	0.0	278.0	278.0	0.0	278.0	218.5	0.0	218.5
Student Advising Subtotal				2.0	278.0	0.0	278.0	278.0	0.0	278.0	218.5	0.0	218.5
TEACHER EDUCATION													
UAF	FBK		Teacher Recruitment, Preparation & Mentoring - UA System	0.0	0.0	0.0	0.0	224.4	22.4	246.8	0.0	0.0	0.0
Teach Ed Subtotal				0.0	0.0	0.0	0.0	224.4	22.4	246.8	0.0	0.0	0.0
HEALTH EDUCATION													
UAF	FBK		Complete the 2+2 Alaska Veterinary Medicine Program with CSU	3.0	200.0	241.0	441.0	200.0	241.0	441.0	0.0	0.0	0.0
UAF	FBK		Build Alaska's Undergrad & Clinical PhD Psychology Program	2.0	200.0	100.0	300.0	200.0	100.0	300.0	0.0	0.0	0.0
Health Subtotal				5.0	400.0	341.0	741.0	400.0	341.0	741.0	0.0	0.0	0.0
FISHERIES, SEAFOOD & MARITIME INITIATIVE (FSMI)													
UAF	FBK		Understanding Ocean Acidification Impact on Alaska Fisheries	2.0	227.0	65.0	292.0	227.0	65.0	292.0	0.0	0.0	0.0
UAF	FBK		Meet Commercial Seafood Processing Training Demand	1.0	113.0	135.0	248.0	113.0	135.0	248.0	0.0	0.0	0.0
FSMI Subtotal				3.0	340.0	200.0	540.0	340.0	200.0	540.0	0.0	0.0	0.0
ECONOMIC DEVELOPMENT AGENDA													
UAF	FBK		Support Core Infrastructure for Unmanned Aircraft Systems FAA Project	4.0	570.0	1,000.0	1,570.0	570.0	1,000.0	1,570.0	0.0	0.0	0.0
UAF	FBK		Meet Chemical Engineering Degree Demand to Support Alaska LNG/Oil/Gas Refining Industries	4.5	400.0	450.0	850.0	400.0	450.0	850.0	0.0	0.0	0.0
UAF	FBK		Research to Open up Alaska's Rare Earth Element Development	2.0	150.0	150.0	300.0	150.0	150.0	300.0	0.0	0.0	0.0
UAF	FBK		Support Alaska's Participation in Arctic Policy Development (CAPS)	1.5	200.0	0.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0
UAF	FBK		Develop Film Industry Workforce	2.5	232.0	0.0	232.0	232.0	0.0	232.0	0.0	0.0	0.0
Economic Development Agenda Subtotal				14.5	1,552.0	1,600.0	3,152.0	1,552.0	1,600.0	3,152.0	0.0	0.0	0.0
FY16 High Demand Program Requests				24.5	2,570.0	2,141.0	4,711.0	2,794.4	2,163.4	4,957.8	218.5	0.0	218.5

FY16 High Demand Capital Requests by Initiative				FY16 UAF Orig. Submission (Aug 2014)			FY16 UAF Final BOR (Approved Nov 2014)			Gov's Amended Budget (January)			
Campus/UAF Priority/Program Title				FTE	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
NEW STARTS/CONTINUATION/PLANNING													
UAF	FBK		Engineering Building Completion		31,300.0	5,000.0	36,300.0	31,300.0	5,000.0	36,300.0	8,000.0	0.0	8,000.0
UAF	FBK		CTC Fire & Emergency Services Training & Education Facility - Planning		1,500.0	0.0	1,500.0	1,250.0	0.0	1,250.0	0.0	0.0	0.0
UAF	FBK		ACEP Office Buildout		0.0	6,500.0	6,500.0	0.0	6,500.0	6,500.0	0.0	0.0	0.0
New Starts/Continuation/Planning Subtotal					32,800.0	11,500.0	44,300.0	32,550.0	11,500.0	44,050.0	8,000.0	0.0	8,000.0
RESEARCH FOR ALASKA													
UAF	FBK		Unmanned Aerial Systems in the Arctic (ACUASI)		10,000.0	5,000.0	15,000.0	5,000.0	5,000.0	10,000.0	0.0	0.0	0.0
UAF	FBK		Energy & Remote Partnerships for Alaska's Future (ACEP)		3,000.0	11,000.0	14,000.0	3,000.0	8,000.0	11,000.0	0.0	0.0	0.0
UAF	FBK		Center for Arctic Sustainable Development (Oil Spill Center)		5,000.0	2,000.0	7,000.0	3,000.0	1,500.0	4,500.0	0.0	0.0	0.0
UAF	FBK		Closing Alaska's Earthquake & Tsunami Safety Gap		10,000.0	8,000.0	18,000.0	2,000.0	2,000.0	4,000.0	0.0	0.0	0.0
Research for Alaska Subtotal					28,000.0	26,000.0	54,000.0	13,000.0	16,500.0	29,500.0	0.0	0.0	0.0
FIXED COSTS/O&M/M&R/UTILITIES/COMP													
UAF	FBK		Alaska Satellite Facility O&M		0.0	750.0	750.0	0.0	750.0	750.0	0.0	0.0	0.0
UAF	FBK		Facility M&R (Gov's Budget indicates UA System total)		1,220.0	720.0	1,940.0	1,287.0	1,287.0	2,574.0	1,081.5	1,081.5	2,163.0
UAF	FBK		Utilities Estimates - No trigger in Amended budget will require Utilities		1,600.0	600.0	2,200.0	0.0	1,088.0	1,088.0	0.0	0.0	0.0
UAF	FBK		UAF Title IX Coordinator - Federal Mandate		230.0	0.0	230.0	105.0	0.0	105.0	0.0	0.0	0.0
UAF	FBK		Disability Services Coordinator - Federal Mandate		0.0	0.0	0.0	85.0	0.0	85.0	0.0	0.0	0.0
UA	UAF		Compensation - UA System \$9,318.8 (3.1% incr. for UA Staff + Temp/Stud		3,000.0	3,000.0	6,000.0	4,574.3	4,574.3	9,148.6	4,574.3	4,574.3	9,148.6
DEFERRED MAINTENANCE													
UA			UA System \$50.0M incl. \$12M UBF; UAF anticipates ~\$32.5M if funded		32,500.0	0.0	32,500.0	32,500.0	0.0	32,500.0	8,000.0	0.0	8,000.0
Fixed Costs/O&M/M&R/UTILITIES/COMP Subtotal					38,550.0	5,070.0	43,620.0	38,551.3	7,699.3	46,250.6	13,655.8	5,655.8	19,311.6
FY16 Capital Requests & Fixed Costs					\$99,350.0	\$42,570.0	\$141,920.0	\$84,101.3	\$35,699.3	\$119,800.6	\$21,655.8	\$5,655.8	\$27,311.6

Total Net Operating Impact Estimate (Reduction/Trigger Loss + Compensation/Program Increases) to date

4.4%