

State GF was reduced \$8M in FY15, \$13M in FY16 and \$20M in FY17. The cumulative impact is estimated at over \$70M due to cuts and rising fixed costs.

ICR \$25M 6%  
Receipts & Partnerships \$37M 9%  
State General Funds \$175M 40%

Student tuition and fees increased 5% from FY15-FY16. This source is critical for managing GF cuts.

Tuition & Fees \$44M 10%

Auxiliary Receipts & Transfers \$60M 14%

## REVENUES

### \$434M

Of that, 67% (\$291M) is unrestricted and 33% (\$143M) is from sponsored activities.

Non-ARRA federal funding increased 8% in FY16. UAF is actively exploring areas to diversify its research portfolio.

Federal Receipts \$93M 21%

Salaries & Benefits Unrestricted \$177M 41%

FY14-FY16 labor costs decreased by \$18M; of this, \$14M (or 76%) was on unrestricted sources.

Contractual Services \$91M 21%

## EXPENDITURES

### \$434M

UAF commits funding to fixed labor, utilities, debt and student aid, leaving a small portion for flexible spending.

Debt will increase due to financing for the power plant and the Engineering building.

Commodities \$32M 7%

Debt & Transfers \$20M 5%

Land & Buildings \$15M 3%

Student Aid \$12M 3%

Equipment \$9M 2%

Travel \$11M 3%

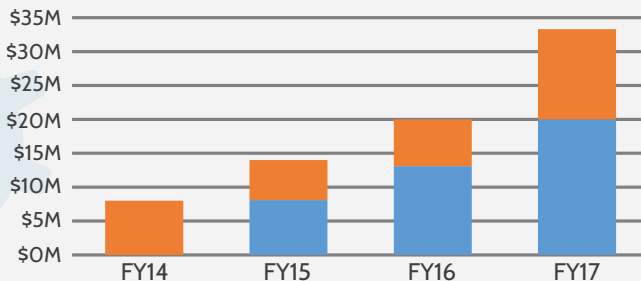
Salaries & Benefits Sponsored \$67M 15%

Externally sponsored travel is 65% (\$7M) of total travel. Administrative travel (\$4M) was reduced by 12% from FY15.

## BUDGET GAP

UAF's cumulative budget gap totals \$75M since FY14.

■ Fixed Costs Increases  
■ State GF Cut



UAF's budget is spent in direct support of its mission.

