

**University of Alaska  
FY22 - Mid-Year Status Report**

| Item # | Approp/<br>Allocation   | Description   | Amount / Fund<br>Source  | Comment  | LFD Questions   | Agency Comments  |
|--------|---|---|--|--|---|--|
| 1      | University of Alaska / Budget Reductions/Additions - Systemwide | UA General Fund Reduction   | (\$4,300.0) Gen Fund (UGF)   | The University of Alaska and the Governor signed a compact agreement to reduce the University's UGF budget over a three-year period by \$70 million. A final \$20 million UGF reduction proposed for FY22; however, \$15.7 million of the proposed FY22 \$20 million UGF reduction was restored to address unanticipated revenue losses associated with the COVID-19 pandemic. | What services have been eliminated or reduced due to this decrement?  | The university aims to reduce administrative and other support costs first, in an effort to preserve resources for its academic and research missions. One example is both UAA and UAF implemented central administrative shared service models. The university also carefully manages its vacant positions, and depending on all the circumstances, may seek to not refill the position, or consolidate the function/responsibility with existing personnel.  |
| 2      | University of Alaska / Budget Reductions/Additions - Systemwide | Reduce University of Alaska, Federal, Interagency, and CIP Receipt Authority to Align with Anticipated Expenditures | Total: (\$27,714.5)<br>(\$3,000.0) Fed Rcpts (Fed)<br>(\$3,500.0) I/A Rcpts (Other)<br>(\$17,214.5) Univ Rcpt (DGF)<br>(\$4,000.0) CIP Rcpts (Other) | The University's ability to generate revenues from other sources has declined as the general fund budget has been reduced. Tuition and other revenue collections fell as programs were cut or eliminated. The University faced significant budget reductions before the pandemic; the pandemic exacerbated the revenue reductions and increased costs.                         | Do projections indicate the revenue continues to be uncollectible? If not, which revenue sources may need an increase in authority? | Except for federal receipts, all other revenue authority reduced in the FY22 budget are projected to remain uncollectible.<br><br>With regard to UA federal receipts, the University of Alaska Fairbanks Geophysical Institute (GI) is seeing growth in a newly established University Affiliated Research Center (UARC). UARC provides the necessary structure for U.S. Government agencies to quickly issue sole-source contracts that fall under GI's core mission. In spring 2021 UARC's Department of Defense federal contractual agreement increased the funding ceiling from \$50 million (over five years) to \$100 million. |
| 3      | University of Alaska / Budget Reductions/Additions - Systemwide | University Receipt Authority Increased If Amount Received Exceeds Amount Appropriated                               | \$10,000.0 Univ Rcpt (DGF)   | A contingent appropriation increases the University receipt authority by \$10 million if the actual amount of receipts collected under AS 37.05.146(b)(2) exceed the University receipt authority in the number section (sec. 1) of the budget.  | Is the contingency likely to be met?  | Other than the federal budget authority noted in #2, it is unlikely UA will need the \$10 million of contingency authority available in FY22.  |

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| 4      | University of<br>Alaska / Budget<br>Reductions/Additions - Systemwide | Higher Education<br>Emergency Relief Fund<br>(FY21-FY24) | \$62,742.8<br>COVID Fed<br>(Fed)<br>MultiYr                                 | Federal receipts from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), 2021 (P.L. 116-260) and from the American Rescue Plan Act (ARPA) of 2021 (P.L. 117-2) for higher education and minority-serving institutions.   | How much revenue has been collected? How much has been expended and projected to be expended in FY22 versus future fiscal years and on what services?   | UA expects to receive \$59,391.7 from the Higher Education Emergency Relief Fund (HEERF) in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and the American Rescue Plan Act (ARPA). This is approximately \$3.4 million lower than originally estimated. To date UA has received \$22,691.9 from CRRSAA and \$28,893.4 from ARPA. The remaining \$7,806.4 is expected to be received and available for student aid in the spring 2022 semester.<br>Details regarding the uses of the funds can be found on the following University websites:<br>UAA <a href="https://www.uaa.alaska.edu/students/financial-aid/cares-act-funding.cshml">https://www.uaa.alaska.edu/students/financial-aid/cares-act-funding.cshml</a><br>UAF <a href="https://uaf.edu/cares-act/">https://uaf.edu/cares-act/</a><br>UAS <a href="https://uas.alaska.edu/financial_aid/cares.html">https://uas.alaska.edu/financial_aid/cares.html</a> |
| 5      | University of<br>Alaska /<br>University of<br>Alaska Foundation       | UA Foundation Transition<br>to Non-Profit                | (\$4,785.5) Univ<br>Rcpt (DGF)<br>(29) PFT<br>Positions<br>(1) PPT Position | Transition the UA Foundation budget and staffing from the University of Alaska to the non-profit UA Foundation. The principal purposes for the change are to: recognize the UA Foundation's 501(c)(3) status, better reflect in UA's budget that Foundation costs are principally borne by the Foundation and not UA, and to clearly communicate that staff of the Foundation are not those of UA administration. | Have the staff been fully or partially transitioned from the University?<br><br>How much is the Foundation paying for University services and/or how much is the University paying for Foundation services? Are these costs reflected in the University's budget or are they unbudgeted and will be report in the Final Authorized and Actual scenarios? (May be answered with budget release). | The Foundation positions are no longer included in UA's State of Alaska budget. The only exception would be for any split positions, where a portion of the position's salary would be included in UA's budget. The Foundation is not paying for University services, however, the University provides \$440,000 annually to the Foundation to support its operations; such cost is reflected in the University's System Office budget.  |