

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

Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
General Funds	159,388.8	38.0%	163,781.8	38.6%	148,776.9	34.7%	136,448.5	29.5%	136,979.8	27.8%	146,384.4	28.1%	6.9%	-8.2%
State of AK Eco Devo (1x)											6,649.8	1.3%	N/A	N/A
GF/Mental Health Trust	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%	0.0%	0.0%
Federal Receipts	83,768.5	20.0%	88,062.1	20.8%	92,144.3	21.5%	121,467.5	26.3%	145,312.4	29.4%	141,938.7	27.2%	-2.3%	69.4%
UA Intra-Agency Transfers	45,042.1	10.7%	45,693.6	10.8%	58,937.5	13.7%	72,091.8	15.6%	68,166.8	13.8%	78,135.4	15.0%	14.6%	73.5%
U of A Receipts	41,106.4	9.8%	39,170.4	9.2%	43,013.8	10.0%	41,532.2	9.0%	48,091.6	9.7%	49,956.9	9.6%	3.9%	21.5%
Student Tuition & Fees	43,192.5	10.3%	41,581.5	9.8%	40,628.8	9.5%	40,611.6	8.8%	40,383.0	8.2%	40,745.3	7.8%	0.9%	-5.7%
Indirect Cost Recovery	25,357.3	6.0%	24,203.3	5.7%	26,593.5	6.2%	30,550.1	6.6%	33,545.2	6.8%	37,505.6	7.2%	11.8%	47.9%
Auxiliary Receipts	14,597.1	3.5%	14,687.6	3.5%	12,924.8	3.0%	12,991.1	2.8%	15,876.5	3.2%	14,690.3	2.8%	-7.5%	0.6%
State Inter-Agency Receipts	2,673.3	0.6%	3,112.4	0.7%	2,686.6	0.6%	3,011.7	0.7%	2,509.9	0.5%	2,457.1	0.5%	-2.1%	-8.1%
TVEP	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	1,416.3	0.3%	1,536.2	0.3%	1,624.2	0.3%	5.7%	28.2%
CIP Receipts	2,686.6	0.6%	2,479.8	0.6%	1,923.2	0.4%	1,510.3	0.3%	1,072.2	0.2%	1,205.5	0.2%	12.4%	-55.1%
Interest Income	193.2	0.0%	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	35.4	0.0%	-142.1%	-81.7%
Grand Total	419,322.3	100.0%	423,889.0	100.0%	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100%	521,378.6	100%	5.7%	24.3%

General Fund Revenue by source is illustrated below.

General Funds	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
General Fund	154,144.1	158,942.2	143,990.4	131,707.6	132,223.8	141,643.1	7.1%	-8.1%	
General Fund Matching	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0%	0.0%	
GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
Subtotal: GF+Match+MHT	158,933.4	163,731.5	148,779.7	136,496.9	137,013.1	146,432.4	6.9%	-7.9%	-
State Eco-Devo operating (9210)						5,660.8			
State Eco-Devo capital (9226)						989.0			
Subtotal: Eco-Devo (1x)	-	-	-	-	-	6,649.8			-
Other State Capital Research (9226)	505.4	100.3	47.2	1.6	16.7	2.0	-88.0%	-99.6%	(1)
Grand Total General Funds	159,438.8	163,831.8	148,826.9	136,498.5	137,029.8	153,084.3	11.7%	-4.0%	

(1) The State of Alaska funded other state capital research items for Alaska Center for Energy and Power (ACEP) to develop energy solutions, and College of Fisheries & Ocean Sciences (CFOS) for ocean acidification work. ACEP funding ended in FY18 and the CFOS ocean acidification funding is set to expire in FY24.

General Fund by Allocation	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Comm Tech College	4,876.3	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	1.1%	3.7%	
College of Rural & Com Dev	4,095.8	4,462.3	3,734.5	4,261.0	4,331.6	4,617.4	6.6%	12.7%	
Kuskokwim Campus	2,669.9	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	5.7%	-0.6%	
Bristol Bay Campus	1,256.6	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	-5.3%	-9.2%	
Interior Alaska Campus	1,435.5	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1.5%	-2.3%	
Northwest Campus	1,292.0	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1.3%	-6.6%	
Chukchi Campus	848.8	782.4	675.6	633.0	655.6	627.9	-4.2%	-26.0%	
Total Community Campus	16,474.9	16,667.9	15,911.0	16,468.1	16,275.4	16,705.9	2.6%	1.4%	
Fairbanks Campus	120,543.0	123,140.3	109,257.0	119,980.4	120,704.4	129,678.5	7.4%	7.6%	
UAF Organized Research	22,370.9	23,973.5	23,608.9					-100.0%	(2)
Total Main Campus	142,914.0	147,113.9	132,865.9	119,980.4	120,704.4	129,678.5	7.4%	-9.3%	
Grand Total	159,388.8	163,781.8	148,776.9	136,448.5	136,979.8	146,384.4	6.9%	-8.2%	

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

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

FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
Unrestricted	General Funds	158,740.4	37.9%	163,544.1	38.6%	148,600.9	34.6%	136,446.9	29.5%	136,963.1	27.8%	146,382.4	28.1%	6.9%	-7.8%
	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		0.0%		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	331.2%	
	Student Tuition & Fees	43,137.3	10.3%	41,581.5	9.8%	40,628.8	9.5%	40,611.6	8.8%	40,383.0	8.2%	40,745.3	7.8%	0.9%	-5.5%
	Indirect Cost Recovery	25,357.3	6.0%	24,203.3	5.7%	26,593.5	6.2%	30,550.1	6.6%	33,545.2	6.8%	37,505.6	7.2%	11.8%	47.9%
	Auxiliary Receipts	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%	-83.4%	7086.5%
	U of A Receipts	13,707.3	3.3%	12,895.6	3.0%	15,215.8	3.5%	10,083.5	2.2%	18,697.5	3.8%	15,788.8	3.0%	-15.6%	15.2%
	State Inter-Agency Receipts	2.5	0.0%		0.0%		0.0%	371.0	0.1%	(0.0)	0.0%		0.0%	-100.0%	N/A
	UA Intra-Agency Transfers	45,029.7	10.7%	45,683.1	10.8%	58,934.2	13.7%	72,089.7	15.6%	68,166.5	13.8%	78,133.9	15.0%	14.6%	73.5%
	CIP Receipts	1,651.2	0.4%	1,331.0	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	44.3%	-36.3%
	Interest Income	193.2	0.0%	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	-103.6%	-98.4%
TVEP	1,266.5	0.3%	1,023.0	0.2%	1,484.1	0.3%	1,416.3	0.3%	1,536.2	0.3%	1,624.2	0.3%	5.7%	28.2%	
Unrestricted Total		289,135.3	69.0%	290,357.3	68.5%	292,561.0	68.1%	292,927.8	63.4%	300,032.7	60.8%	321,468.7	61.7%	7.1%	11.2%
Restricted	General Funds	505.4	0.1%	100.3	0.0%	47.2	0.0%	1.6	0.0%	16.7	0.0%	2.0	0.0%	-88.0%	-99.6%
	State of AK Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%		0.0%	6,649.8	1.3%	N/A	
	Federal Receipts	83,768.5	20.0%	88,062.1	20.8%	92,135.2	21.5%	121,442.4	26.3%	145,269.9	29.4%	141,755.2	27.2%	-2.4%	69.2%
	Student Tuition & Fees	55.3	0.0%		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%	N/A	-100.1%
	U of A Receipts	25,421.7	6.1%	24,355.1	5.7%	25,808.6	6.0%	29,713.5	6.4%	27,584.1	5.6%	32,086.1	6.2%	16.3%	26.2%
	State Inter-Agency Receipts	2,670.8	0.6%	3,112.4	0.7%	2,686.6	0.6%	2,640.7	0.6%	2,509.9	0.5%	2,457.1	0.5%	-2.1%	-8.0%
	UA Intra-Agency Transfers	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	357.4%	-73.2%
	CIP Receipts	1,035.4	0.2%	1,148.8	0.3%	1,082.1	0.3%	690.5	0.1%	343.8	0.1%	154.4	0.0%	-55.1%	-85.1%
Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	32.3	0.0%	N/A		
Restricted Total		113,462.6	27.1%	116,778.8	27.5%	121,759.8	28.4%	154,468.3	33.4%	175,724.7	35.6%	183,138.4	35.1%	4.2%	61.4%
Auxiliary	General Funds	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Auxiliary Receipts	14,597.1	3.5%	14,685.4	3.5%	12,924.8	3.0%	12,991.1	2.8%	15,872.2	3.2%	14,689.6	2.8%	-7.5%	0.6%
	U of A Receipts	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	1610.9%	-92.5%
	UA Intra-Agency Transfers	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	N/A	N/A
Auxiliary Total		14,773.5	3.5%	14,855.5	3.5%	13,067.7	3.0%	13,014.8	2.8%	15,872.3	3.2%	14,691.6	2.8%	-7.4%	-0.6%
Designated	U of A Receipts	1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	6.6%
Designated Total		1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	6.6%
Grand Total		419,322.3	100.0%	423,889.0	100.0%	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100.0%	521,378.6	100.0%	5.7%	24.3%

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

FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total		
Unrestricted	Federal Receipts		0.0%		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	331.2%	N/A
	Student Tuition & Fees	43,137.3	16.6%	41,581.5	16.0%	40,628.8	14.5%	40,611.6	12.5%	40,383.0	11.3%	40,745.3	11.1%	0.9%	-5.5%
	Indirect Cost Recovery	25,357.3	9.8%	24,203.3	9.3%	26,593.5	9.5%	30,550.1	9.4%	33,545.2	9.4%	37,505.6	10.2%	11.8%	47.9%
	Auxiliary Receipts	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%	-83.4%	7086.5%
	U of A Receipts	13,707.3	5.3%	12,895.6	5.0%	15,215.8	5.4%	10,083.5	3.1%	18,697.5	5.2%	15,788.8	4.3%	-15.6%	15.2%
	State Inter-Agency Receipts	2.5	0.0%		0.0%		0.0%	371.0	0.1%	(0.0)	0.0%		0.0%	-100.0%	-100.0%
	UA Intra-Agency Transfers	45,029.7	17.3%	45,683.1	17.6%	58,934.2	21.0%	72,089.7	22.1%	68,166.5	19.1%	78,133.9	21.2%	14.6%	73.5%
	CIP Receipts	1,651.2	0.6%	1,331.0	0.5%	841.0	0.3%	819.9	0.3%	728.4	0.2%	1,051.1	0.3%	44.3%	-36.3%
	Interest Income	193.2	0.1%	43.4	0.0%	203.5	0.1%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	-103.6%	-98.4%
TVEP	1,266.5	0.5%	1,023.0	0.4%	1,484.1	0.5%	1,416.3	0.4%	1,536.2	0.4%	1,624.2	0.4%	5.7%	28.2%	
Unrestricted Total		130,344.9	50.2%	126,763.2	48.7%	143,910.1	51.3%	156,430.9	48.0%	163,019.6	45.7%	175,036.3	47.5%	7.4%	34.3%
Restricted	Federal Receipts	83,768.5	32.2%	88,062.1	33.9%	92,135.2	32.8%	121,442.4	37.3%	145,269.9	40.8%	141,755.2	38.5%	-2.4%	69.2%
	Student Tuition & Fees	55.3	0.0%		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%	N/A	-100.1%
	U of A Receipts	25,421.7	9.8%	24,355.1	9.4%	25,808.6	9.2%	29,713.5	9.1%	27,584.1	7.7%	32,086.1	8.7%	16.3%	26.2%
	State Inter-Agency Receipts	2,670.8	1.0%	3,112.4	1.2%	2,686.6	1.0%	2,640.7	0.8%	2,509.9	0.7%	2,457.1	0.7%	-2.1%	-8.0%
	UA Intra-Agency Transfers	5.6	0.0%	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	357.4%	-73.2%
	CIP Receipts	1,035.4	0.4%	1,148.8	0.4%	1,082.1	0.4%	690.5	0.2%	343.8	0.1%	154.4	0.0%	-55.1%	-85.1%
	Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	32.3	0.0%	N/A	N/A
Restricted Total		112,957.2	43.5%	116,678.5	44.9%	121,712.6	43.4%	154,466.6	47.4%	175,708.0	49.3%	176,486.6	47.9%	0.4%	56.2%
Auxiliary	Auxiliary Receipts	14,597.1	5.6%	14,685.4	5.6%	12,924.8	4.6%	12,991.1	4.0%	15,872.2	4.5%	14,689.6	4.0%	-7.5%	0.6%
	U of A Receipts	26.6	0.0%	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	1610.9%	-92.5%
	UA Intra-Agency Transfers	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	N/A	-100.0%
Auxiliary Total		14,630.5	5.6%	14,718.1	5.7%	12,938.9	4.6%	13,014.8	4.0%	15,872.3	4.5%	14,691.6	4.0%	-7.4%	0.4%
Designated	U of A Receipts	1,950.9	0.8%	1,897.4	0.7%	1,978.5	0.7%	1,734.0	0.5%	1,809.9	0.5%	2,080.0	0.6%	14.9%	6.6%
Designated Total		1,950.9	0.8%	1,897.4	0.7%	1,978.5	0.7%	1,734.0	0.5%	1,809.9	0.5%	2,080.0	0.6%	14.9%	6.6%
Grand Total		259,883.5	100.0%	260,057.2	100.0%	280,540.0	100.0%	325,646.4	100.0%	356,409.8	100.0%	368,294.4	100.0%	3.3%	41.7%

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Chancellor	UAF Chancellor	General Funds	1,190.9	1,198.0	1,141.0	1,231.0	1,534.8	2,055.9	33.9%	72.6%		
		Indirect Cost Recovery		0.1					N/A	N/A		
		U of A Receipts	73.7	37.6	32.4	26.8	18.7	65.3	249.7%	-11.4%		
		UA Intra-Agency Transfers				25.7		19.1	N/A	N/A		
	UAF Chancellor Total			1,264.6	1,235.6	1,173.4	1,283.6	1,553.5	2,140.2	37.8%	69.2%	
	UAF Intercollegiate Athletics	General Funds	2,800.0	2,738.3	3,127.6	2,527.3	3,144.7	3,180.7	1.1%	13.6%		
		Federal Receipts		0.3					N/A	N/A		
		Student Tuition & Fees	802.3	675.9	588.0	676.8	664.1	663.2	-0.1%	-17.3%		
		Auxiliary Receipts	0.0					0.1	N/A	756.8%		
		U of A Receipts	1,133.2	924.6	765.2	273.2	1,245.5	1,312.2	5.3%	15.8%		
	UAF Intercollegiate Athletics Total			4,735.5	4,339.3	4,480.8	4,634.0	5,666.3	5,766.1	1.8%	21.8%	
	UAF Development	General Funds	1,195.3	1,257.0	1,270.0	1,178.4	900.2	1,029.9	14.4%	-13.8%		
		U of A Receipts	82.2	63.2	33.9	355.9	258.0	161.8	-37.3%	96.7%		
UA Intra-Agency Transfers				3.0				N/A	N/A			
UAF Development Total			1,277.5	1,320.2	1,306.9	1,534.3	1,158.2	1,191.7	2.9%	-6.7%		
UAF University Relations	General Funds	1,425.9	1,611.2	2,739.8	2,561.7	1,561.4	1,634.6	4.7%	14.6%			
	Student Tuition & Fees	61.6						N/A	-100.0%			
	U of A Receipts	25.8	75.2	59.4	129.9	157.6	235.1	49.2%	812.1%			
	UA Intra-Agency Transfers				46.2			N/A	N/A			
UAF University Relations Total			1,513.3	1,686.4	2,799.2	2,737.8	1,719.0	1,869.7	8.8%	23.5%		
UAF KUAC	General Funds	792.6	771.7	303.7	226.6	221.5	224.7	1.5%	-71.6%			
	Federal Receipts	(0.1)			467.4	(136.8)		-100.0%	-100.0%			
	U of A Receipts	1,876.0	1,963.1	2,467.4	1,860.1	2,801.6	2,472.9	-11.7%	31.8%			
	State Inter-Agency Receipts	159.4	155.9					N/A	-100.0%			
	UA Intra-Agency Transfers	1.0	3.1	13.8	16.5	14.3	22.8	58.9%	2175.1%			
UAF KUAC Total			2,828.9	2,893.8	2,784.9	2,570.5	2,900.6	2,720.4	-6.2%	-3.8%		
UAF Chancellor Total			11,619.9	11,475.3	12,545.2	12,760.2	12,997.5	13,688.0	5.3%	17.8%		
UAF Provost	UAF Provost Office Operations	General Funds	4,642.6	4,893.9	4,164.3	3,751.5	4,427.7	5,073.3	14.6%	9.3%		
		Federal Receipts	438.5	415.2	541.3	1,143.4	(16.9)	723.6	-4374.9%	65.0%		
		Student Tuition & Fees	141.7	170.7	156.6	23.1	87.7	81.5	-7.0%	-42.5%		
		Indirect Cost Recovery	260.5	250.0	374.3	346.0	245.0	206.2	-15.8%	-20.8%		
		Auxiliary Receipts	360.1	331.2	249.5	438.3	65.5	16.5	-74.8%	-95.4%		
		U of A Receipts	441.5	273.0	377.6	214.9	499.5	405.0	-18.9%	-8.3%		
		UA Intra-Agency Transfers	11.4	24.4	5.6	62.5	13.5	16.7	23.8%	46.1%		
	UAF Provost Office Operations Total			6,296.3	6,358.5	5,869.1	5,979.8	5,321.9	6,522.9	22.6%	3.6%	

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Provost	UAF School of Education	General Funds	3,049.0	2,996.1	3,625.3	3,449.0	2,286.3	3,331.6	45.7%	9.3%		
		Federal Receipts	2,287.3	728.6	336.8	385.6	888.7	1,753.2	97.3%	-23.4%		
		Student Tuition & Fees	985.1	1,032.3	1,723.0	1,746.0	1,632.3	1,396.5	-14.4%	41.8%		
		Indirect Cost Recovery	102.1	55.2	49.1	63.7	97.9	257.9	163.4%	152.7%		
		U of A Receipts	710.0	645.7	746.3	1,603.6	1,019.7	1,353.9	32.8%	90.7%		
		State Inter-Agency Receipts	112.9	298.6	263.3	112.3	77.1	(6.7)	-108.7%	-106.0%		
		UA Intra-Agency Transfers	0.6	0.8		445.2	275.0	295.4	7.4%	49139.2%		
		TVEP	98.6	99.7	81.1				N/A	-100.0%		
	UAF School of Education Total			7,345.5	5,857.0	6,824.9	7,805.5	6,277.0	8,381.7	33.5%	14.1%	
	UA Museum of the North	General Funds	1,046.0	1,009.8	897.9	900.9	716.6	739.3	3.2%	-29.3%		
		Federal Receipts	651.6	483.3	535.2	671.1	1,711.7	913.5	-46.6%	40.2%		
		Student Tuition & Fees	1.9	2.6	4.2	14.2	1.3	10.1	673.8%	436.7%		
		Indirect Cost Recovery	105.9	69.5	81.7	121.8	112.5	113.5	0.9%	7.2%		
		U of A Receipts	2,144.0	1,974.8	1,691.5	1,387.1	2,186.5	2,510.0	14.8%	17.1%		
		State Inter-Agency Receipts	32.3	2.6	31.5	42.0	10.4	29.4	182.0%	-9.0%		
		UA Intra-Agency Transfers	30.4	4.9	44.4	1,110.1	6.4	64.9	920.7%	113.4%		
		CIP Receipts						1.5	N/A	N/A		
	UA Museum of the North Total			4,012.1	3,547.4	3,286.4	4,247.2	4,745.4	4,382.2	-7.7%	9.2%	
	UAF Rasmuson Library	General Funds	4,697.4	4,634.0	4,692.9	3,745.1	3,157.2	3,538.4	12.1%	-24.7%		
		Federal Receipts	134.4	197.1	55.0	6.3	9.4	24.9	163.5%	-81.5%		
		Student Tuition & Fees	179.2	190.3	753.9	858.0	847.6	872.9	3.0%	387.2%		
		Indirect Cost Recovery	1,166.5	1,126.9	1,207.1	1,395.9	1,493.2	1,497.4	0.3%	28.4%		
		U of A Receipts	365.5	282.2	309.6	278.7	408.5	399.4	-2.2%	9.3%		
		State Inter-Agency Receipts					68.7	10.3	-85.0%	N/A		
		UA Intra-Agency Transfers	25.3	1.9	1.4	36.8	0.0	7.6	69263.6%	-69.9%		
	UAF Rasmuson Library Total			6,568.3	6,432.4	7,019.9	6,320.8	5,984.6	6,350.9	6.1%	-3.3%	
	UAF Summer Sessions	General Funds	(16.3)	(29.2)	225.6	165.2	251.2	101.5	-59.6%	-722.7%		
Federal Receipts		9.9	(0.5)					N/A	-100.0%			
Student Tuition & Fees		2,147.0	1,677.0	753.6	506.7	683.8	645.2	-5.6%	-69.9%			
Indirect Cost Recovery		0.9						N/A	-100.0%			
U of A Receipts		136.3	231.9	115.6	43.5	86.1	106.6	23.8%	-21.8%			
UA Intra-Agency Transfers		1.0		7.2	109.1	0.6		-100.0%	-100.0%			
UAF Summer Sessions Total			2,278.8	1,879.3	1,102.0	824.5	1,021.7	853.2	-16.5%	-62.6%		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Provost	UAF College of Nat Science & Math	General Funds	6,751.3	7,062.8	5,992.6	5,224.8	5,450.9	4,706.9	-13.6%	-30.3%		
		Federal Receipts	5,505.3	5,746.4	3,847.1	3,621.8	3,403.7	2,859.7	-16.0%	-48.1%		
		Student Tuition & Fees	4,538.0	4,474.8	5,560.9	5,643.7	5,446.3	5,767.7	5.9%	27.1%		
		Indirect Cost Recovery	654.1	623.1	484.6	559.7	337.0	354.0	5.1%	-45.9%		
		U of A Receipts	1,559.2	1,488.1	1,442.7	1,243.8	1,796.4	1,671.5	-6.9%	7.2%		
		State Inter-Agency Receipts	22.1	43.8	60.1	17.1	24.6	26.1	6.0%	17.9%		
		UA Intra-Agency Transfers	218.9	180.7	210.9	665.2	122.2	319.6	161.6%	46.0%		
		CIP Receipts		27.4	41.7		11.4	9.1	-20.5%	N/A		
		State of AK Eco Devo (1x)						68.4		N/A		
	UAF College of Nat Science & Math Total			19,249.0	19,647.1	17,640.6	16,976.0	16,592.3	15,783.0	-4.9%	-18.0%	
	UAF College of Fish & Ocean Science	General Funds	4,284.6	4,149.1	3,220.7	3,162.1	3,001.8	2,671.6	-11.0%	-37.6%		
		Federal Receipts	13,667.1	14,415.3	15,030.1	16,705.0	17,840.6	21,239.7	19.1%	55.4%		
		Student Tuition & Fees	697.2	666.6	860.0	819.0	889.1	896.8	0.9%	28.6%		
		Indirect Cost Recovery	2,452.9	2,142.8	2,200.6	2,601.4	2,605.7	2,492.2	-4.4%	1.6%		
		U of A Receipts	7,227.4	5,261.8	7,154.0	6,360.8	6,555.3	5,720.6	-12.7%	-20.8%		
		State Inter-Agency Receipts	135.0	33.2	27.8	18.7	156.5	171.8	9.7%	27.2%		
		UA Intra-Agency Transfers	9,584.9	10,729.3	11,026.3	13,713.7	13,114.9	17,375.6	32.5%	81.3%		
		CIP Receipts	87.6	65.1	72.6	0.6			N/A	-100.0%		
		Interest Income	32.4	42.2	3.2	0.9	(84.8)	34.2	-140.3%	5.4%		
	State of AK Eco Devo (1x)						150.1		N/A			
	UAF College of Fish & Ocean Science Total			38,169.1	37,505.5	39,595.2	43,382.1	44,079.2	50,752.5	15.1%	33.0%	
	UAF College of Engineering & Mines	General Funds	6,689.9	6,766.5	5,912.6	5,416.9	4,701.0	4,636.8	-1.4%	-30.7%		
		Federal Receipts	5,655.4	7,744.0	7,089.4	6,776.7	7,417.2	7,719.8	4.1%	36.5%		
		Student Tuition & Fees	2,420.4	2,252.8	2,587.1	2,442.3	2,033.1	2,058.0	1.2%	-15.0%		
		Indirect Cost Recovery	1,347.8	1,455.3	953.5	1,123.5	1,243.6	1,447.4	16.4%	7.4%		
		U of A Receipts	957.6	2,015.5	1,611.1	2,016.7	2,268.0	2,902.6	28.0%	203.1%		
		State Inter-Agency Receipts	22.1	22.0	136.3	110.1	3.3	2.9	-11.5%	-86.9%		
		UA Intra-Agency Transfers	447.9	711.7	532.4	829.8	773.4	796.3	3.0%	77.8%		
CIP Receipts		826.2	825.5	710.2	504.0	209.7	86.4	-58.8%	-89.5%			
TVEP		78.2	1.7					N/A	-100.0%			
State of AK Eco Devo (1x)						1,963.1		N/A				
UAF College of Engineering & Mines Total			18,445.5	21,795.1	19,532.7	19,220.1	18,649.4	21,613.3	15.9%	17.2%		
UAF eCampus	General Funds	1,765.8	1,469.7	1,704.9	1,095.6	1,422.4	2,038.8	43.3%	15.5%			
	Federal Receipts					0.3	1.7	501.6%	N/A			
	Student Tuition & Fees	1,564.0	1,760.9	1,968.4	2,128.4	2,064.3	2,045.5	-0.9%	30.8%			
	U of A Receipts	60.6	56.1	31.5	259.3	269.3	379.4	40.9%	526.6%			
UA Intra-Agency Transfers	3.4	3.4		110.7	0.3	37.3	12651.8%	1013.4%				
UAF eCampus Total			3,393.7	3,290.1	3,704.8	3,594.1	3,756.6	4,502.7	19.9%	32.7%		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Provost	UAF College of Liberal Arts	General Funds	7,594.8	7,409.2	5,325.9	4,616.2	3,963.7	3,985.7	0.6%	-47.5%		
		Federal Receipts	924.1	573.1	179.1	79.5	110.0	202.8	84.4%	-78.1%		
		Student Tuition & Fees	5,185.6	5,223.1	7,085.7	7,220.6	7,023.9	7,615.8	8.4%	46.9%		
		Indirect Cost Recovery	116.5	57.4	35.6	27.7	61.7	72.0	16.7%	-38.2%		
		Auxiliary Receipts					8.5		-100.0%	N/A		
		U of A Receipts	807.0	716.3	614.7	482.0	524.4	576.4	9.9%	-28.6%		
		State Inter-Agency Receipts	89.0				34.4	27.5	-20.3%	-69.1%		
		UA Intra-Agency Transfers	5.5	8.6	20.6	680.2	17.9	374.9	1991.0%	6763.5%		
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%		
	TVEP	15.8			20.0			N/A	-100.0%			
	UAF College of Liberal Arts Total			14,788.1	14,037.7	13,311.6	13,176.2	11,794.6	12,905.2	9.4%	-12.7%	
	UAF Alaska Sea Grant and MAP	General Funds	1,542.6	1,451.6	1,289.2	1,111.3	1,013.8	1,035.3	2.1%	-32.9%		
		Federal Receipts	1,500.5	1,535.5	1,177.0	1,291.1	1,396.2	1,757.5	25.9%	17.1%		
		Indirect Cost Recovery	196.6	182.9	132.1	138.7	169.5	199.2	17.5%	1.3%		
		U of A Receipts	474.4	397.3	229.2	216.6	281.5	617.0	119.1%	30.0%		
		State Inter-Agency Receipts					70.4	4.1	-94.1%	N/A		
		UA Intra-Agency Transfers	755.7	714.4	578.2	662.0	700.9	1,026.6	46.5%	35.9%		
		CIP Receipts	21.4	0.9					N/A	-100.0%		
		TVEP	131.4	130.5	149.8	195.2	263.2	346.3	31.6%	163.5%		
		State of AK Eco Devo (1x)						363.8	N/A	N/A		
	UAF Alaska Sea Grant and MAP Total			4,622.6	4,413.0	3,555.5	3,614.9	3,895.6	5,349.8	37.3%	15.7%	
	UAF College of Business & Security Mgmt	General Funds	3,316.0	3,563.9	1,805.9	1,751.5	1,489.7	1,682.4	12.9%	-49.3%		
		Federal Receipts	78.6	96.3	23.7	37.5	31.0		-100.0%	-100.0%		
		Student Tuition & Fees	3,208.6	3,095.6	3,857.5	4,494.1	4,492.3	4,677.0	4.1%	45.8%		
		Indirect Cost Recovery	18.9	27.6	5.9	8.5	25.4	21.0	-17.3%	11.2%		
		U of A Receipts	249.5	303.0	299.4	377.9	500.2	593.4	18.6%	137.9%		
		State Inter-Agency Receipts	18.1	47.3					N/A	-100.0%		
		UA Intra-Agency Transfers			2.0	310.3		180.2	N/A	N/A		
	UAF College of Business & Security Mgmt Total			6,889.7	7,133.7	5,994.5	6,979.9	6,538.7	7,153.9	9.4%	3.8%	
	UAF Institute of Agr Nat Res & Ext	General Funds	6,647.9	6,495.5	5,047.6	4,708.6	4,328.2	4,043.6	-6.6%	-39.2%		
		Federal Receipts	4,473.5	3,550.4	3,655.9	4,931.3	4,275.8	4,884.9	14.2%	9.2%		
		Student Tuition & Fees	63.3	39.6	0.8				N/A	-100.0%		
		Indirect Cost Recovery	296.3	196.2	176.2	174.9	186.5	249.8	33.9%	-15.7%		
Auxiliary Receipts						4.3		-100.0%	N/A			
U of A Receipts		2,448.6	2,656.6	2,584.5	2,042.0	3,112.9	3,082.2	-1.0%	25.9%			
State Inter-Agency Receipts		458.8	643.7	338.2	370.1	303.5	487.0	60.5%	6.1%			
UA Intra-Agency Transfers		2,797.7	3,006.9	2,318.9	3,301.1	2,841.8	3,658.7	28.7%	30.8%			
CIP Receipts		33.0	9.6					N/A	-100.0%			
TVEP		278.8	202.2	218.4	192.3	354.0	179.9	-49.2%	-35.5%			
UAF Institute of Agr Nat Res & Ext Total			17,497.8	16,800.6	14,340.5	15,720.3	15,407.1	16,586.1	7.7%	-5.2%		
UAF Provost Total			149,556.6	148,697.3	141,777.9	147,841.3	144,064.0	161,137.3	11.9%	7.7%		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Central Managed	UAF Central Fixed Costs	General Funds	40,867.4	42,502.3	44,388.8	40,731.4	41,424.1	45,792.3	10.5%	12.1%		
		Federal Receipts			62.5	7,902.1	5,339.0	2,981.3	-44.2%	N/A		
		Student Tuition & Fees	4,267.6	4,869.9	2,189.9	1,848.2	2,264.4	2,252.0	-0.5%	-47.2%		
		Indirect Cost Recovery	3,572.1	3,497.2	3,773.1	4,298.3	4,700.4	5,195.5	10.5%	45.4%		
		U of A Receipts	72.0	626.5	1,253.7	1,987.0	530.8	12.1	-97.7%	-83.3%		
		State Inter-Agency Receipts				320.0	0.0		N/A	N/A		
		UA Intra-Agency Transfers	0.6	1.6	4.6	3.6	1,920.3	679.1	-64.6%	117191.3%		
	UAF Central Fixed Costs Total			48,779.7	51,497.4	51,672.6	57,090.7	56,179.0	56,912.2	1.3%	16.7%	
	UAF Central Investment Areas	General Funds	250.2	(3,005.9)	(3,255.2)	(1,328.6)	482.9	(627.8)	-230.0%	-351.0%		
		Federal Receipts	36.7				137.6		-100.0%	-100.0%		
		Student Tuition & Fees	7,088.8	5,456.0	5,232.2	4,354.7	3,877.0	4,589.9	18.4%	-35.3%		
		Indirect Cost Recovery	3,314.3	3,146.3	1,884.5	2,112.0	2,251.4	2,495.8	10.9%	-24.7%		
		U of A Receipts	1,308.5	1,245.3	1,140.0	1,119.0	1,033.5	1,002.0	-3.0%	-23.4%		
		State Inter-Agency Receipts				360.0			N/A	N/A		
		UA Intra-Agency Transfers	(0.0)		150.0	(99.6)	108.6	(386.0)	-455.3%	2086229.0%		
	Interest Income	35.0		200.0	154.4			N/A	-100.0%			
	UAF Central Investment Areas Total			12,033.5	6,841.7	5,351.5	6,671.9	7,891.1	7,073.9	-10.4%	-41.2%	
	UAF Central Budget Management	General Funds	(1,352.7)	2,428.8	(4,891.7)	(3,071.2)	322.5	33.8	-89.5%	-102.5%		
		Student Tuition & Fees	(5,540.4)	(5,639.6)	(5,518.1)	(4,346.6)	(3,947.7)	(5,115.2)	29.6%	-7.7%		
		Indirect Cost Recovery	(3,140.0)	(3,140.0)	(1,651.7)	(1,819.9)	(2,040.0)	(2,040.0)	0.0%	-35.0%		
Auxiliary Receipts		(1,369.2)	(1,458.5)	(1,261.1)	(999.8)	(1,066.8)	(1,482.4)	39.0%	8.3%			
U of A Receipts							0.0	N/A	N/A			
UA Intra-Agency Transfers					294.5	0.5	90.2	19723.5%	N/A			
CIP Receipts			0.0					N/A	N/A			
TVEP			219.7				N/A	N/A				
UAF Central Budget Management Total			(11,402.4)	(7,809.3)	(13,102.9)	(9,943.0)	(6,731.6)	(8,513.7)	26.5%	-25.3%		
UAF Central Managed Total			49,410.9	50,529.8	43,921.2	53,819.6	57,338.5	55,472.5	-3.3%	12.3%		
UAF Office Information Technology	UAF Office Information Technology	General Funds	3,126.9	3,149.8	3,010.2	2,925.7	2,615.7	2,711.0	3.6%	-13.3%		
		Federal Receipts				28.5	365.9	187.0	-48.9%	N/A		
		Student Tuition & Fees	1,000.6	941.3	981.1	942.2	863.5	938.6	8.7%	-6.2%		
		Indirect Cost Recovery	16.4	20.6	6.5	7.0	6.6	5.4	-18.5%	-67.1%		
		U of A Receipts	111.9	91.2	35.0	15.3	17.0	14.3	-15.6%	-87.2%		
		State Inter-Agency Receipts	81.4	201.5	78.8	116.5	110.1	89.7	-18.5%	10.2%		
		UA Intra-Agency Transfers	1,898.2	1,344.0	1,398.8	1,516.7	1,327.7	1,519.3	14.4%	-20.0%		
	UAF Office Information Technology Total			6,235.3	5,748.4	5,510.3	5,552.0	5,306.4	5,465.2	3.0%	-12.4%	
UAF Office Information Technology Total			6,235.3	5,748.4	5,510.3	5,552.0	5,306.4	5,465.2	3.0%	-12.4%		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF VC Rural, Community & Native Ed	UAF Bristol Bay Campus	General Funds	1,256.6	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	-5.3%	-9.2%		
		Federal Receipts	1,471.4	1,331.7	1,662.5	1,452.1	860.6	640.1	-25.6%	-56.5%		
		Student Tuition & Fees	371.3	237.2	166.5	124.7	93.8	115.4	23.0%	-68.9%		
		Indirect Cost Recovery	95.1	40.2	43.3	45.6	46.5	22.8	-50.9%	-76.0%		
		U of A Receipts	177.2	89.8	86.5	95.5	124.2	129.2	4.0%	-27.1%		
		State Inter-Agency Receipts	205.9	175.9	155.5	199.6	95.4	86.4	-9.4%	-58.0%		
		UA Intra-Agency Transfers	14.9	30.0	1.4	64.1	11.3	22.2	95.8%	48.5%		
		Interest Income				8.3			N/A	N/A		
			TVEP		7.7	85.0	108.0		87.6	N/A	N/A	
		UAF Bristol Bay Campus Total		3,592.5	3,162.5	3,383.5	3,263.1	2,436.5	2,244.8	-7.9%	-37.5%	
	UAF Kuskokwim Campus	General Funds	2,669.9	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	5.7%	-0.6%		
		Federal Receipts	274.5	147.1	214.2	184.1	303.9	435.4	43.3%	58.6%		
		Student Tuition & Fees	777.8	779.3	639.5	503.0	550.1	434.8	-21.0%	-44.1%		
		Indirect Cost Recovery	88.8	50.8	65.5	58.6	69.4	22.9	-67.0%	-74.2%		
		Auxiliary Receipts	431.9	402.2	180.9	359.3	435.5	278.7	-36.0%	-35.5%		
		U of A Receipts	237.8	291.4	189.6	312.6	400.0	578.7	44.7%	143.4%		
		State Inter-Agency Receipts	245.2	234.2	240.8	203.7	344.8	302.8	-12.2%	23.5%		
		UA Intra-Agency Transfers	28.3	20.8	30.6	165.0	81.6	44.9	-45.0%	58.5%		
			Interest Income			6.7			N/A	N/A		
			TVEP	203.4	99.3	99.9	85.4	276.3		-100.0%	-100.0%	
		UAF Kuskokwim Campus Total		4,957.6	4,609.7	4,695.5	4,498.8	4,972.2	4,751.8	-4.4%	-4.2%	
	UAF Northwest Campus	General Funds	1,292.0	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1.3%	-6.6%		
		Federal Receipts	80.9	353.8	500.9	579.8	596.1	755.7	26.8%	833.6%		
		Student Tuition & Fees	330.6	348.5	269.4	194.5	224.9	193.4	-14.0%	-41.5%		
		Indirect Cost Recovery	18.3	28.3	18.5	29.2	19.4	33.3	71.9%	82.2%		
		Auxiliary Receipts	3.2	8.6	3.6	1.2	2.3	3.7	59.7%	16.7%		
		U of A Receipts	9.6	15.1	5.9	0.0	7.2	4.0	-44.2%	-58.2%		
		UA Intra-Agency Transfers	22.1		50.5	78.0	24.6	26.5	7.4%	19.7%		
			Interest Income			8.2			N/A	N/A		
		TVEP	33.2	84.5	64.9	84.8	66.1	75.0	13.4%	126.1%		
	UAF Northwest Campus Total		1,789.8	2,183.4	2,155.5	2,204.4	2,131.3	2,297.8	7.8%	28.4%		
UAF Rural College	General Funds	4,095.8	4,462.3	3,734.5	4,246.0	4,331.6	4,617.4	6.6%	12.7%			
	Federal Receipts	375.2	304.9	162.8	1,214.5	722.5	935.3	29.5%	149.3%			
	Student Tuition & Fees	1,100.9	1,076.4	742.4	823.3	995.3	1,104.6	11.0%	0.3%			
	Indirect Cost Recovery	116.1	121.0	47.9	46.7	126.4	200.1	58.3%	72.3%			
	Auxiliary Receipts	276.0	189.0	84.5	132.5	155.0	207.1	33.6%	-25.0%			
	U of A Receipts	657.7	574.1	355.5	387.5	322.2	(133.1)	-141.3%	-120.2%			
	State Inter-Agency Receipts	75.0	150.0	150.0	196.5	179.3	331.6	85.0%	342.2%			
	UA Intra-Agency Transfers	0.6	1.8	51.5	188.5	47.1	7.8	-83.5%	1308.9%			
		Interest Income			76.2			N/A	N/A			
	UAF Rural College Total		6,697.3	6,879.6	5,329.0	7,311.6	6,879.5	7,270.8	5.7%	8.6%		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF VC Rural, Community & Native Ed	UAF Community and Technical College	General Funds	4,876.3	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	1.1%	3.7%		
		Federal Receipts	111.0	13.5					N/A	-100.0%		
		Student Tuition & Fees	4,900.1	5,034.0	5,099.1	4,177.3	4,199.7	4,003.9	-4.7%	-18.3%		
		Indirect Cost Recovery	25.3	3.0			1.0	4.9	367.2%	-80.7%		
		Auxiliary Receipts						0.1	N/A	N/A		
		U of A Receipts	605.6	1,158.0	1,012.9	320.8	479.3	667.6	39.3%	10.2%		
		State Inter-Agency Receipts					22.3		-100.0%	N/A		
		UA Intra-Agency Transfers			221.7	719.1	363.4	192.5	-47.0%	N/A		
		Interest Income				174.9				N/A	N/A	
	TVEP	271.7	303.6	381.0	558.9	504.4	843.9	67.3%	210.6%			
	UAF Community and Technical College Total			10,790.1	11,330.3	11,413.9	11,143.9	10,570.4	10,769.6	1.9%	-0.2%	
	UAF Interior Alaska Campus	General Funds	1,435.5	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1.5%	-2.3%		
		Federal Receipts	914.7	938.7	937.0	1,047.9	978.3	1,506.3	54.0%	64.7%		
		Student Tuition & Fees	582.7	558.5	422.2	364.2	299.0	310.3	3.8%	-46.7%		
		Indirect Cost Recovery	73.7	63.2	61.4	92.3	121.0	50.2	-58.5%	-31.8%		
		U of A Receipts	528.1	407.9	438.5	129.4	258.8	402.6	55.6%	-23.8%		
		State Inter-Agency Receipts	264.1	346.6	352.0	286.3	253.0	115.5	-54.4%	-56.3%		
		UA Intra-Agency Transfers	0.6	50.0		133.4		8.8	N/A	1369.7%		
		CIP Receipts				11.1	(0.1)		-100.0%	N/A		
		Interest Income				31.7				N/A	N/A	
	TVEP	155.4	93.8	184.3	171.7	72.2	91.5	26.7%	-41.1%			
	UAF Interior Alaska Campus Total			3,954.8	3,884.6	3,738.2	3,634.8	3,364.2	3,888.1	15.6%	-1.7%	
	UAF Chukchi Campus	General Funds	848.8	782.4	675.6	633.0	655.6	627.9	-4.2%	-26.0%		
		Federal Receipts	57.6	35.8	31.4	130.7	467.2	277.0	-40.7%	381.0%		
		Student Tuition & Fees	55.6	61.6	80.8	78.0	111.5	74.7	-33.0%	34.5%		
		Indirect Cost Recovery	10.9	11.9	10.5	12.8	20.8	16.7	-19.8%	52.8%		
		U of A Receipts	79.2	55.3	62.6	57.8	79.0	33.6	-57.5%	-57.6%		
		State Inter-Agency Receipts		4.5	5.3	8.7	5.7	10.0	74.6%	N/A		
UA Intra-Agency Transfers			7.0	7.0	10.9	7.0	60.0	757.5%	N/A			
Interest Income					1.7				N/A	N/A		
UAF Chukchi Campus Total			1,052.1	958.6	873.1	933.8	1,346.9	1,100.0	-18.3%	4.5%		
UAF VC Rural, Community & Native Ed Total			32,834.2	33,008.6	31,588.6	32,990.3	31,701.0	32,322.8	2.0%	-1.6%		
UAF Vice Chanc for Admin. Services	UAF Financial Services	General Funds	2,071.0	1,818.5	1,782.9	1,862.9	2,459.4	1,774.3	-27.9%	-14.3%		
		Federal Receipts					32.6	26.2	-19.4%	N/A		
		Student Tuition & Fees	1,064.7	1,052.2	818.5	786.4	706.2	805.7	14.1%	-24.3%		
		Indirect Cost Recovery	1,038.2	1,042.9	1,071.1	1,222.5	1,218.5	1,424.5	16.9%	37.2%		
		Auxiliary Receipts	1,797.3	1,705.2	1,558.5	1,659.4	1,466.9	1,400.1	-4.6%	-22.1%		
		U of A Receipts	217.8	236.8	397.3	325.3	203.0	296.7	46.2%	36.2%		
		UA Intra-Agency Transfers	260.1	277.6	227.9	215.9	209.5	265.1	26.5%	1.9%		
		Interest Income	0.0	0.0	0.3	0.8	0.6	1.2	96.3%	111093.6%		
		State of AK Eco Devo (1x)						427.8	N/A	N/A		
UAF Financial Services Total			6,449.1	6,133.3	5,856.6	6,073.2	6,296.6	6,421.6	2.0%	-0.4%		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
UAF Vice Chanc for Admin. Services	UAF VCAS Operations	General Funds	2,244.4	1,707.4	486.0	(305.0)	(287.6)	(294.8)	2.5%	-113.1%		
		Student Tuition & Fees	160.2	160.4	83.4	250.3	162.5	7.2	-95.6%	-95.5%		
		Indirect Cost Recovery		5.1	175.1	175.9	465.2	402.2	-13.6%	N/A		
		U of A Receipts	4.9	6.1	4.1	1.3	78.4	74.9	-4.4%	1438.4%		
		UA Intra-Agency Transfers	164.6	191.4	181.1	181.9	140.5	208.5	48.4%	26.7%		
	UAF VCAS Operations Total			2,574.1	2,070.3	929.7	304.4	559.0	398.0	-28.8%	-84.5%	
	UAF Safety Services	General Funds	2,982.8	3,044.6	3,091.4	2,992.0	3,293.7	3,422.7	3.9%	14.7%		
		Federal Receipts	14.5	659.4	29.2	116.0	5.6		-100.0%	-100.0%		
		Student Tuition & Fees	0.6				146.2	205.8	40.8%	34546.5%		
		Indirect Cost Recovery	301.9	301.9	305.6	407.4	229.8	329.8	43.5%	9.2%		
		U of A Receipts	3,080.4	2,841.1	3,476.7	3,496.4	3,390.8	3,618.4	6.7%	17.5%		
		State Inter-Agency Receipts			83.8					N/A	N/A	
	UA Intra-Agency Transfers	178.8	118.5	109.0	180.7	111.6	130.6	17.0%	-26.9%			
	UAF Safety Services Total			6,559.0	6,965.5	7,095.7	7,192.5	7,177.6	7,707.3	7.4%	17.5%	
	UAF Facilities Services	General Funds	13,119.3	14,790.4	13,428.0	11,928.0	10,283.7	11,336.4	10.2%	-13.6%		
		Federal Receipts						908.0		N/A	N/A	
		Indirect Cost Recovery	3,252.9	3,114.7	3,526.6	4,096.0	5,143.4	5,777.4	12.3%	77.6%		
		U of A Receipts	2,106.0	2,116.3	1,980.8	3,305.6	6,242.4	4,960.5	-20.5%	135.5%		
		UA Intra-Agency Transfers	25,219.3	24,165.6	37,638.1	38,690.8	38,308.7	43,459.0	13.4%	72.3%		
		CIP Receipts	1,651.2	1,331.0	841.0	819.9	728.4	1,051.1	44.3%	-36.3%		
UAF Facilities Services Total			45,348.7	45,518.0	57,414.5	58,840.3	60,706.6	67,492.4	11.2%	48.8%		
UAF VCAS Procurement & Contract Svc	General Funds	746.0	712.4						N/A	-100.0%		
	Student Tuition & Fees	150.7	150.7						N/A	-100.0%		
	Indirect Cost Recovery	148.2	148.2						N/A	-100.0%		
	U of A Receipts	209.8	209.8						N/A	-100.0%		
	Interest Income	55.0							N/A	-100.0%		
UAF VCAS Procurement & Contract Svc Total			1,309.7	1,221.1					N/A	-100.0%	(1)	
UAF Vice Chanc for Admin. Services Total			62,240.6	61,908.3	71,296.6	72,410.4	74,739.9	82,019.3	9.7%	31.8%		
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	General Funds	1,944.4	2,166.4	1,711.2	820.1	1,403.3	1,855.4	32.2%	-4.6%		
		Federal Receipts		99.5	286.2	316.9	370.5	865.0	133.5%	N/A		
		Student Tuition & Fees						0.4	N/A	N/A		
		Indirect Cost Recovery	429.7	418.9	522.2	595.2	635.3	824.4	29.8%	91.8%		
		U of A Receipts	75.7	93.8	32.6	41.0	46.8	52.8	12.8%	-30.3%		
		UA Intra-Agency Transfers	7.5	1.0	233.6	15.0	15.3	5.5	-63.9%	-26.7%		
	State of AK Eco Devo (1x)						214.6		N/A	N/A		
UAF Vice Chancellor for Research Total			2,457.4	2,779.6	2,785.9	1,788.2	2,471.2	3,818.1	54.5%	55.4%		

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Vice Chancellor for Research	UAF Geophysical Institute	General Funds	5,717.3	5,869.2	5,664.9	4,380.9	3,672.8	3,919.8	6.7%	-31.4%	
		Federal Receipts	22,067.5	21,532.8	25,756.0	43,464.4	60,526.7	58,241.4	-3.8%	163.9%	
		Student Tuition & Fees			5.3		5.0	3.2	-36.4%	N/A	
		Indirect Cost Recovery	5,504.0	5,395.0	6,094.1	7,584.2	8,217.3	9,371.8	14.0%	70.3%	
		U of A Receipts	5,948.5	5,379.6	7,275.2	6,260.7	5,833.4	6,671.7	14.4%	12.2%	
		State Inter-Agency Receipts	470.6	307.0	286.9	243.7	278.5	286.1	2.8%	-39.2%	
		UA Intra-Agency Transfers	1,316.1	1,302.1	1,929.9	4,398.5	4,671.4	4,328.2	-7.3%	228.9%	
		CIP Receipts	16.5	168.7	146.6	76.5	50.7	57.5	13.3%	248.5%	
		Interest Income	0.1	1.2		0.0			N/A	-100.0%	
		State of AK Eco Devo (1x)						2,715.2		N/A	N/A
UAF Geophysical Institute Total			41,040.6	39,955.6	47,158.9	66,408.9	83,255.8	85,594.8	2.8%	108.6%	
UAF Institute of Arctic Biology	UAF Institute of Arctic Biology	General Funds	2,519.2	2,712.0	2,450.1	1,978.3	1,714.7	1,775.4	3.5%	-29.5%	
		Federal Receipts	9,752.7	9,730.6	10,470.5	10,827.2	10,378.3	11,593.7	11.7%	18.9%	
		Student Tuition & Fees						3.8	N/A	N/A	
		Indirect Cost Recovery	2,483.9	2,346.9	2,698.5	2,601.2	2,734.4	3,066.8	12.2%	23.5%	
		U of A Receipts	1,985.5	1,907.3	2,061.7	1,294.2	1,907.7	2,786.4	46.1%	40.3%	
		State Inter-Agency Receipts	256.3	445.6	476.2	406.4	450.0	448.1	-0.4%	74.9%	
		UA Intra-Agency Transfers	736.0	706.9	706.1	224.8	542.9	796.0	46.6%	8.2%	
		CIP Receipts					71.9		-100.0%	N/A	
UAF Institute of Arctic Biology Total			17,733.5	17,849.2	18,863.1	17,332.1	17,799.9	20,470.2	15.0%	15.4%	
UAF VCR Development Programs & Proj	UAF VCR Development Programs & Proj	General Funds	1,546.2	1,941.5	1,972.4	1,349.7	1,206.3	1,490.1	23.5%	-3.6%	
		Federal Receipts	733.7	919.1	1,934.0	1,818.1	2,179.8	2,237.6	2.7%	205.0%	
		Student Tuition & Fees					(0.2)	(0.1)	-75.0%	N/A	
		Indirect Cost Recovery	172.1	164.3	348.2	359.9	440.9	456.3	3.5%	165.2%	
		U of A Receipts	138.4	157.0	131.5	111.5	191.1	255.1	33.5%	84.4%	
		UA Intra-Agency Transfers	143.1	754.1	812.6	894.5	989.5	846.4	-14.5%	491.6%	
UAF VCR Development Programs & Proj Total			2,733.4	3,935.8	5,198.8	4,533.6	5,007.4	5,285.5	5.6%	93.4%	
UAF Intl Arctic Research Center	UAF Intl Arctic Research Center	General Funds	1,417.1	1,628.7	1,872.9	790.8	331.0	999.9	202.1%	-29.4%	
		Federal Receipts	4,366.5	7,186.6	4,815.9	4,509.6	10,144.0	6,699.3	-34.0%	53.4%	
		Indirect Cost Recovery	1,083.2	1,135.1	1,130.4	1,259.1	1,682.1	1,916.4	13.9%	76.9%	
		U of A Receipts	1,846.7	1,554.7	1,619.6	1,913.5	1,802.4	2,352.8	30.5%	27.4%	
		State Inter-Agency Receipts	25.2				21.9	31.8	45.5%	26.4%	
		UA Intra-Agency Transfers	173.5	143.8	48.5	40.7	122.8	132.0	7.5%	-23.9%	
		CIP Receipts	25.1	27.3	108.7	96.2	(0.0)		-100.0%	-100.0%	
UAF Intl Arctic Research Center Total			8,937.2	11,676.1	9,596.0	8,609.9	14,104.1	12,132.3	-14.0%	35.8%	

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

VC LEVEL	UNIT	Revenue Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Vice Chancellor for Research	UAF AK Center for Energy & Power	General Funds	1,351.0	1,136.7	856.0	728.8	900.7	2,493.4	176.8%	84.6%	
		Federal Receipts	1,391.2	2,076.1	4,017.7	4,511.1	4,808.3	5,179.3	7.7%	272.3%	
		Student Tuition & Fees					2.2		-100.0%	N/A	
		Indirect Cost Recovery	33.0	101.0	761.8	804.5	877.0	1,017.7	16.0%	2980.9%	
		U of A Receipts	544.2	426.3	608.5	976.2	898.2	1,299.6	44.7%	138.8%	
		UA Intra-Agency Transfers	314.4	351.8	198.8	182.7	244.0	246.5	1.0%	-21.6%	
		CIP Receipts	25.7	24.4	2.3	2.2	0.1		-100.0%	-100.0%	
		State of AK Eco Devo (1x)						746.7	N/A	N/A	
UAF AK Center for Energy & Power Total			3,659.6	4,116.2	6,445.1	7,205.5	7,730.6	10,983.3	42.1%	200.1%	
UAF Vice Chancellor for Research Total			76,561.7	80,312.4	90,047.7	105,878.3	130,368.9	138,284.2	6.1%	80.6%	
UAF Vice Chanc for Student Affairs & Enroll Mgmt	UAF Student Services	General Funds	3,756.3	3,982.7	6,429.0	6,784.2	6,776.5	6,667.7	-1.6%	77.5%	
		Federal Receipts	6,794.0	7,247.6	8,792.9	7,247.7	10,164.7	6,388.9	-37.1%	-6.0%	
		Student Tuition & Fees	4,884.8	5,233.9	3,515.5	3,366.3	3,961.8	4,088.1	3.2%	-16.3%	
		Indirect Cost Recovery					0.4		-100.0%	N/A	
		Auxiliary Receipts	13,097.8	13,509.8	12,108.9	11,400.1	14,805.3	14,266.4	-3.6%	8.9%	
		U of A Receipts	272.4	287.7	204.5	147.6	191.3	220.0	15.0%	-19.2%	
		State Inter-Agency Receipts						2.7	N/A	N/A	
		UA Intra-Agency Transfers	679.8	835.7	171.0	396.7	424.9	550.8	29.6%	-19.0%	
		Interest Income	70.6						N/A	-100.0%	
		UAF Student Services Total			29,555.8	31,097.3	31,221.9	29,342.6	36,325.0	32,184.6	-11.4%
UAF VCSA Admin & Central Support	UAF VCSA Admin & Central Support	General Funds	1,190.9	1,079.4	1,381.5	603.6	531.7	618.0	16.2%	-48.1%	
		Student Tuition & Fees	0.3	(1.3)	1.3	572.2	1.7	(1.1)	-165.6%	-500.4%	
		Indirect Cost Recovery	0.0						N/A	-100.0%	
		U of A Receipts	116.3	33.5	74.8	61.0	64.4	92.0	42.9%	-20.9%	
		UA Intra-Agency Transfers				313.3	0.4	95.7	22932.6%	N/A	
UAF VCSA Admin & Central Support Total			1,307.5	1,111.6	1,457.6	1,550.2	598.2	804.6	34.5%	-38.5%	
UAF Vice Chanc for Student Affairs & Enroll Mgmt Total			30,863.3	32,208.9	32,679.4	30,892.8	36,923.3	32,989.3	-10.7%	6.9%	
Grand Total			419,322.3	423,889.0	429,366.9	462,144.9	493,439.6	521,378.6	5.7%	24.3%	

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

Revenue by Allocation (Campus)
1.C.1

Allocation	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note
UAF Comm Tech College	10,790.1	11,330.3	11,413.9	11,143.9	10,570.4	10,769.6	1.9%	-0.2%	
College of Rural and Comm Dev	6,697.3	6,878.7	5,329.0	7,326.6	6,879.5	7,270.8	5.7%	8.6%	
Kuskokwim Campus	4,957.6	4,609.7	4,695.5	4,498.8	4,972.2	4,751.8	-4.4%	-4.2%	
Interior Alaska Campus	3,954.8	3,884.6	3,638.9	3,634.8	3,364.2	3,888.1	15.6%	-1.7%	
Bristol Bay Campus	3,592.5	3,162.5	3,383.5	3,263.1	2,436.5	2,244.8	-7.9%	-37.5%	
Northwest Campus	1,789.8	2,183.4	2,254.8	2,204.4	2,131.3	2,297.8	7.8%	28.4%	
Chukchi Campus	1,052.1	959.4	873.1	933.8	1,346.9	1,100.0	-18.3%	4.5%	
Total Community Campus Allocations	32,834.2	33,008.6	31,588.6	33,005.3	31,701.0	32,322.8	2.0%	-1.6%	
Fairbanks Campus	257,170.7	256,236.6	248,505.9	429,139.6	461,738.5	489,055.8	5.9%	90.2%	
UAF Organized Research	129,317.5	134,643.9	149,272.4					-100.0%	(1)
Total Main Campus Allocations	386,488.2	390,880.4	397,778.3	429,139.6	461,738.5	489,055.8	5.9%	26.5%	
Grand Total	419,322.3	423,889.0	429,366.9	462,144.9	493,439.6	521,378.6	5.7%	24.3%	

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

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note	
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total				
Bristol Bay Campus	Unrestricted	General Funds	1,256.6	0.3%	1,250.0	0.3%	1,182.7	0.3%	1,165.1	0.3%	1,204.8	0.2%	1,141.1	0.2%	-5.3%	-9.2%		
		Student Tuition & Fees	371.3	0.1%	237.2	0.1%	166.5	0.0%	124.7	0.0%	93.8	0.0%	115.4	0.0%	23.0%	-68.9%		
		Indirect Cost Recovery	95.1	0.0%	40.2	0.0%	43.3	0.0%	45.6	0.0%	46.5	0.0%	22.8	0.0%	-50.9%	-76.0%		
		U of A Receipts	172.6	0.0%	85.7	0.0%	87.2	0.0%	81.8	0.0%	113.7	0.0%	116.7	0.0%	2.6%	-32.4%		
		UA Intra-Agency Transfers	14.9	0.0%	30.0	0.0%	1.4	0.0%	64.1	0.0%	11.3	0.0%	22.2	0.0%	95.8%	48.5%		
		Interest Income		0.0%		0.0%		0.0%	8.3	0.0%		0.0%		0.0%	N/A	N/A		
		TVEP		0.0%	7.7	0.0%	85.0	0.0%	108.0	0.0%		0.0%	87.6	0.0%	N/A	N/A		
	Unrestricted Total			1,910.5	0.5%	1,650.8	0.4%	1,566.1	0.4%	1,597.6	0.3%	1,470.1	0.3%	1,505.8	0.3%	2.4%	-21.2%	
	Restricted	Federal Receipts	1,471.4	0.4%	1,331.7	0.3%	1,662.5	0.4%	1,452.1	0.3%	860.6	0.2%	640.1	0.1%	-25.6%	-56.5%		
		U of A Receipts	4.6	0.0%	4.1	0.0%	(0.7)	0.0%	13.7	0.0%	10.5	0.0%	12.5	0.0%	18.8%	168.4%		
State Inter-Agency Receipts		205.9	0.0%	175.9	0.0%	155.5	0.0%	199.6	0.0%	95.4	0.0%	86.4	0.0%	-9.4%	-58.0%			
Restricted Total			1,682.0	0.4%	1,511.7	0.4%	1,817.4	0.4%	1,665.4	0.4%	966.4	0.2%	739.0	0.1%	-23.5%	-56.1%		
Bristol Bay Campus Total			3,592.5	0.9%	3,162.5	0.7%	3,383.5	0.8%	3,263.1	0.7%	2,436.5	0.5%	2,244.8	0.4%	-7.9%	-37.5%		
Chukchi Campus	Unrestricted	General Funds	848.8	0.2%	782.4	0.2%	675.6	0.2%	633.0	0.1%	655.6	0.1%	627.9	0.1%	-4.2%	-26.0%		
		Student Tuition & Fees	55.6	0.0%	61.6	0.0%	80.8	0.0%	78.0	0.0%	111.5	0.0%	74.7	0.0%	-33.0%	34.5%		
		Indirect Cost Recovery	10.9	0.0%	12.8	0.0%	10.5	0.0%	12.8	0.0%	20.8	0.0%	16.7	0.0%	-19.8%	52.8%		
		U of A Receipts	2.6	0.0%	0.6	0.0%	4.6	0.0%	0.4	0.0%	2.4	0.0%	2.6	0.0%	7.5%	1.6%		
		UA Intra-Agency Transfers		0.0%	7.0	0.0%	7.0	0.0%	10.9	0.0%	7.0	0.0%	60.0	0.0%	757.5%	N/A		
		Interest Income		0.0%		0.0%		0.0%	1.7	0.0%		0.0%		0.0%	N/A	N/A		
	Unrestricted Total			917.9	0.2%	864.3	0.2%	778.5	0.2%	736.8	0.2%	797.3	0.2%	782.0	0.1%	-1.9%	-14.8%	
	Restricted	Federal Receipts	57.6	0.0%	35.8	0.0%	31.4	0.0%	130.7	0.0%	467.2	0.1%	277.0	0.1%	-40.7%	381.0%		
		U of A Receipts	76.6	0.0%	54.8	0.0%	58.0	0.0%	57.5	0.0%	76.6	0.0%	31.0	0.0%	-59.5%	-59.6%		
		State Inter-Agency Receipts		0.0%	4.5	0.0%	5.3	0.0%	8.7	0.0%	5.7	0.0%	10.0	0.0%	74.6%	N/A		
Restricted Total			134.2	0.0%	95.1	0.0%	94.6	0.0%	197.0	0.0%	549.6	0.1%	318.0	0.1%	-42.1%	136.9%		
Chukchi Campus Total			1,052.1	0.3%	959.4	0.2%	873.1	0.2%	933.8	0.2%	1,346.9	0.3%	1,100.0	0.2%	-18.3%	4.5%		
Kuskokwim Campus	Unrestricted	General Funds	2,669.9	0.6%	2,584.6	0.6%	3,034.5	0.7%	2,620.4	0.6%	2,510.7	0.5%	2,653.7	0.5%	5.7%	-0.6%		
		Student Tuition & Fees	777.8	0.2%	779.3	0.2%	639.5	0.1%	503.0	0.1%	550.1	0.1%	434.8	0.1%	-21.0%	-44.1%		
		Indirect Cost Recovery	88.8	0.0%	50.8	0.0%	65.5	0.0%	58.6	0.0%	69.4	0.0%	22.9	0.0%	-67.0%	-74.2%		
		U of A Receipts	172.8	0.0%	174.8	0.0%	115.1	0.0%	102.2	0.0%	237.0	0.0%	449.7	0.1%	89.7%	160.3%		
		State Inter-Agency Receipts	2.5	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
		UA Intra-Agency Transfers	28.3	0.0%	20.8	0.0%	30.6	0.0%	165.0	0.0%	81.6	0.0%	44.9	0.0%	-45.0%	58.5%		
		Interest Income		0.0%		0.0%		0.0%	6.7	0.0%		0.0%		0.0%	N/A	N/A		
		TVEP	203.4	0.0%	99.3	0.0%	99.9	0.0%	85.4	0.0%	276.3	0.1%		0.0%	-100.0%	-100.0%		
	Unrestricted Total			3,943.5	0.9%	3,709.6	0.9%	3,985.0	0.9%	3,541.3	0.8%	3,725.2	0.8%	3,605.9	0.7%	-3.2%	-8.6%	
	Restricted	Federal Receipts	274.5	0.1%	147.1	0.0%	214.2	0.0%	184.1	0.0%	303.9	0.1%	435.4	0.1%	43.3%	58.6%		
		U of A Receipts	65.0	0.0%	116.5	0.0%	74.3	0.0%	209.4	0.0%	162.9	0.0%	128.9	0.0%	-20.9%	98.5%		
		State Inter-Agency Receipts	242.7	0.1%	234.2	0.1%	240.8	0.1%	203.7	0.0%	344.8	0.1%	302.8	0.1%	-12.2%	24.8%		
Restricted Total			582.2	0.1%	497.8	0.1%	529.4	0.1%	597.2	0.1%	811.5	0.2%	867.1	0.2%	6.8%	48.9%		
Auxiliary	Auxiliary Receipts	431.9	0.1%	402.2	0.1%	180.9	0.0%	359.3	0.1%	435.5	0.1%	278.7	0.1%	-36.0%	-35.5%			
	U of A Receipts		0.0%		0.0%	0.3	0.0%	1.1	0.0%		0.0%		0.0%	N/A	N/A			
Auxiliary Total			431.9	0.1%	402.2	0.1%	181.2	0.0%	360.4	0.1%	435.5	0.1%	278.7	0.1%	-36.0%	-35.5%		
Kuskokwim Campus Total			4,957.6	1.2%	4,609.7	1.1%	4,695.5	1.1%	4,498.8	1.0%	4,972.2	1.0%	4,751.8	0.9%	-4.4%	-4.2%		

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note	
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total				
Northwest Campus	Unrestricted	General Funds	1,292.0	0.3%	1,344.6	0.3%	1,241.8	0.3%	1,228.7	0.3%	1,190.7	0.2%	1,206.2	0.2%	1.3%	-6.6%		
		Student Tuition & Fees	330.6	0.1%	348.5	0.1%	269.4	0.1%	194.5	0.0%	224.9	0.0%	193.4	0.0%	-14.0%	-41.5%		
		Indirect Cost Recovery	18.3	0.0%	28.3	0.0%	18.5	0.0%	29.2	0.0%	19.4	0.0%	33.3	0.0%	71.9%	82.2%		
		Auxiliary Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	(0.3)	0.0%	N/A	N/A		
		U of A Receipts	9.6	0.0%	12.7	0.0%	5.9	0.0%	0.1	0.0%	7.2	0.0%	4.0	0.0%	-44.2%	-58.2%		
		UA Intra-Agency Transfers	22.1	0.0%		0.0%	50.5	0.0%	78.0	0.0%	24.6	0.0%	26.5	0.0%	7.4%	19.7%		
		Interest Income		0.0%		0.0%		0.0%	8.2	0.0%		0.0%		0.0%	N/A	N/A		
	TVEP	33.2	0.0%	84.5	0.0%	164.2	0.0%	84.8	0.0%	66.1	0.0%	75.0	0.0%	13.4%	126.1%			
	Unrestricted Total			1,705.7	0.4%	1,818.6	0.4%	1,750.3	0.4%	1,623.5	0.4%	1,532.9	0.3%	1,538.1	0.3%	0.3%	-9.8%	
	Restricted	Federal Receipts	80.9	0.0%	353.8	0.1%	500.9	0.1%	579.8	0.1%	596.1	0.1%	755.7	0.1%	26.8%	833.6%		
		U of A Receipts			2.4	0.0%		0.0%	(0.1)	0.0%		0.0%		0.0%	N/A	N/A		
Restricted Total			80.9	0.0%	356.1	0.1%	500.9	0.1%	579.7	0.1%	596.1	0.1%	755.7	0.1%	26.8%	833.6%		
Auxiliary	Auxiliary Receipts	3.2	0.0%	8.6	0.0%	3.6	0.0%	1.2	0.0%	2.3	0.0%	4.0	0.0%	71.6%	25.5%			
Auxiliary Total			3.2	0.0%	8.6	0.0%	3.6	0.0%	1.2	0.0%	2.3	0.0%	4.0	0.0%	71.6%	25.5%		
Northwest Campus Total			1,789.8	0.4%	2,183.4	0.5%	2,254.8	0.5%	2,204.4	0.5%	2,131.3	0.4%	2,297.8	0.4%	7.8%	28.4%		
UAF Comm Tech College	Unrestricted	General Funds	4,876.3	1.2%	4,818.1	1.1%	4,699.2	1.1%	5,192.9	1.1%	5,000.2	1.0%	5,056.7	1.0%	1.1%	3.7%		
		Student Tuition & Fees	4,900.1	1.2%	5,034.0	1.2%	5,099.1	1.2%	4,177.3	0.9%	4,199.7	0.9%	4,003.9	0.8%	-4.7%	-18.3%		
		Indirect Cost Recovery	25.3	0.0%	3.0	0.0%		0.0%		0.0%	1.0	0.0%	4.9	0.0%	367.2%	-80.7%		
		U of A Receipts	452.7	0.1%	1,011.7	0.2%	949.4	0.2%	244.5	0.1%	414.6	0.1%	511.9	0.1%	23.4%	13.1%		
		UA Intra-Agency Transfers		0.0%		0.0%	221.7	0.1%	719.1	0.2%	363.4	0.1%	192.5	0.0%	-47.0%	N/A		
		Interest Income		0.0%		0.0%		0.0%	174.9	0.0%		0.0%		0.0%	N/A	N/A		
		TVEP	271.7	0.1%	303.6	0.1%	381.0	0.1%	558.9	0.1%	504.4	0.1%	843.9	0.2%	67.3%	210.6%		
	Unrestricted Total			10,526.1	2.5%	11,170.5	2.6%	11,350.4	2.6%	11,067.6	2.4%	10,483.4	2.1%	10,613.7	2.0%	1.2%	0.8%	
	Restricted	Federal Receipts	111.0	0.0%	13.5	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
		U of A Receipts	152.9	0.0%	146.3	0.0%	63.6	0.0%	76.3	0.0%	64.7	0.0%	155.8	0.0%	140.8%	1.9%		
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%	22.3	0.0%		0.0%	-100.0%	N/A		
Restricted Total			263.9	0.1%	159.8	0.0%	63.6	0.0%	76.3	0.0%	87.0	0.0%	155.8	0.0%	79.0%	-41.0%		
Auxiliary	Auxiliary Receipts		0.0%		0.0%		0.0%		0.0%		0.0%	0.1	0.0%	N/A	N/A			
Auxiliary Total			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1	0.0%	N/A	N/A			
UAF Comm Tech College Total			10,790.1	2.6%	11,330.3	2.7%	11,413.9	2.7%	11,143.9	2.4%	10,570.4	2.1%	10,769.6	2.1%	1.9%	-0.2%		
Fairbanks Campus	Unrestricted	General Funds	120,400.0	28.7%	123,002.9	29.0%	109,128.2	25.4%	119,978.8	26.0%	120,687.7	24.5%	129,676.5	24.9%	7.4%	7.7%		
		Federal Receipts		0.0%		0.0%		0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	331.2%	N/A		
		Student Tuition & Fees	35,018.3	8.4%	33,485.8	7.9%	33,203.7	7.7%	34,346.6	7.4%	33,908.6	6.9%	34,508.3	6.6%	1.8%	-1.5%		
		Indirect Cost Recovery	9,337.3	2.2%	8,843.9	2.1%	9,464.1	2.2%	30,265.0	6.5%	33,140.7	6.7%	37,154.7	7.1%	12.1%	297.9%		
		Auxiliary Receipts	0.0	0.0%	2.3	0.0%		0.0%		0.0%	4.3	0.0%	1.0	0.0%	-77.1%	9836.5%		
		U of A Receipts	8,250.5	2.0%	8,852.3	2.1%	8,068.1	1.9%	9,524.4	2.1%	17,867.7	3.6%	14,799.4	2.8%	-17.2%	79.4%		
		State Inter-Agency Receipts		0.0%		0.0%		0.0%	324.5	0.1%	0.0	0.0%		0.0%	N/A	N/A		
		UA Intra-Agency Transfers	30,390.3	7.2%	29,053.9	6.9%	41,747.8	9.7%	70,730.7	15.3%	67,631.4	13.7%	77,771.3	14.9%	15.0%	155.9%		
		CIP Receipts	1,651.2	0.4%	1,330.7	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	44.3%	-36.3%		
		Interest Income	160.6	0.0%	0.0	0.0%	200.3	0.0%	156.1	0.0%	(84.2)	0.0%	3.1	0.0%	-103.6%	-98.1%		
		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%		
		TVEP	602.8	0.1%	434.2	0.1%	669.0	0.2%	407.5	0.1%	617.2	0.1%	526.3	0.1%	-14.7%	-12.7%		
		Unrestricted Total			205,861.2	49.1%	205,055.9	48.4%	203,372.2	47.4%	266,628.5	57.7%	274,594.4	55.6%	295,725.1	56.7%	7.7%	43.7%

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total			
Fairbanks Campus	Restricted	General Funds		0.0%		0.0%		0.0%	1.6	0.0%	16.7	0.0%	2.0	0.0%	-88.0%	N/A	
		Federal Receipts	20,635.3	4.9%	20,238.0	4.8%	18,593.7	4.3%	116,833.3	25.3%	141,341.3	28.6%	137,205.4	26.3%	-2.9%	564.9%	
		Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%	N/A	N/A	
		U of A Receipts	10,168.6	2.4%	9,275.9	2.2%	11,048.0	2.6%	28,970.0	6.3%	26,743.1	5.4%	31,392.9	6.0%	17.4%	208.7%	
		State Inter-Agency Receipts	926.2	0.2%	1,373.8	0.3%	824.1	0.2%	1,792.4	0.4%	1,609.5	0.3%	1,610.8	0.3%	0.1%	73.9%	
		UA Intra-Agency Transfers	5.4	0.0%	(0.3)	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	357.4%	-72.5%	
		CIP Receipts	31.4	0.0%	37.4	0.0%	41.7	0.0%	679.4	0.1%	343.9	0.1%	154.4	0.0%	-55.1%	391.1%	
		Interest Income		0.0%		0.0%		0.0%		0.0%		0.0%	32.3	0.0%	N/A	N/A	
		State of AK Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%		0.0%	6,649.8	1.3%	N/A	N/A	
	Restricted Total		31,766.9	7.6%	30,924.9	7.3%	30,507.6	7.1%	148,256.4	32.1%	170,054.7	34.5%	177,049.0	34.0%	4.1%	457.3%	
	Auxiliary	General Funds	143.0	0.0%	137.4	0.0%	128.8	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Auxiliary Receipts	13,886.1	3.3%	14,085.5	3.3%	12,655.8	2.9%	12,498.0	2.7%	15,279.4	3.1%	14,199.7	2.7%	-7.1%	2.3%	
		U of A Receipts	3.2	0.0%	22.4	0.0%	10.5	0.0%	0.2	0.0%	0.1	0.0%	2.0	0.0%	1610.9%	-36.9%	
		UA Intra-Agency Transfers	6.8	0.0%	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	N/A	-100.0%	
Auxiliary Total		14,039.0	3.3%	14,255.6	3.4%	12,798.4	3.0%	12,520.7	2.7%	15,279.5	3.1%	14,201.7	2.7%	-7.1%	1.2%		
Designated	U of A Receipts	1,933.1	0.5%	1,897.4	0.4%	1,827.6	0.4%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	7.6%		
Designated Total		1,933.1	0.5%	1,897.4	0.4%	1,827.6	0.4%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	7.6%		
Fairbanks Campus Total		253,600.3	60.5%	252,133.8	59.5%	248,505.9	57.9%	429,139.6	92.9%	461,738.5	93.6%	489,055.8	93.8%	5.9%	92.8%		
UAF Organized Research	Unrestricted	General Funds	21,865.5	5.2%	23,873.3	5.6%	23,561.7	5.5%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Federal Receipts		0.0%		0.0%	9.1	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		Student Tuition & Fees		0.0%		0.0%	5.3	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		Indirect Cost Recovery	15,591.6	3.7%	15,041.0	3.5%	16,882.5	3.9%		0.0%		0.0%		0.0%	N/A	-100.0%	
		U of A Receipts	4,122.9	1.0%	2,371.4	0.6%	5,520.3	1.3%		0.0%		0.0%		0.0%	N/A	-100.0%	
		UA Intra-Agency Transfers	14,572.9	3.5%	16,519.7	3.9%	16,823.6	3.9%		0.0%		0.0%		0.0%	N/A	-100.0%	
		CIP Receipts		0.0%	0.3	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A	
		Interest Income	32.6	0.0%	43.4	0.0%	3.2	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Unrestricted Total		56,185.5	13.4%	57,849.1	13.6%	62,805.6	14.6%		0.0%		0.0%		0.0%	N/A	-100.0%
	Restricted	General Funds	505.4	0.1%	100.3	0.0%	47.2	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Federal Receipts	59,847.7	14.3%	64,698.6	15.3%	70,032.7	16.3%		0.0%		0.0%		0.0%	N/A	-100.0%	
		Student Tuition & Fees	55.3	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
		U of A Receipts	14,315.2	3.4%	14,159.4	3.3%	14,236.9	3.3%		0.0%		0.0%		0.0%	N/A	-100.0%	
		State Inter-Agency Receipts	957.0	0.2%	827.4	0.2%	958.8	0.2%		0.0%		0.0%		0.0%	N/A	-100.0%	
UA Intra-Agency Transfers		0.1	0.0%	0.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
CIP Receipts		1,003.9	0.2%	1,111.4	0.3%	1,040.4	0.2%		0.0%		0.0%		0.0%	N/A	-100.0%		
Restricted Total		76,684.6	18.3%	80,897.5	19.1%	86,316.0	20.1%		0.0%		0.0%		0.0%	N/A	-100.0%		
Designated	U of A Receipts	17.7	0.0%		0.0%	150.9	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
Designated Total		17.7	0.0%		0.0%	150.9	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%		
UAF Organized Research Total		132,887.8	31.7%	138,746.6	32.7%	149,272.4	34.8%		0.0%		0.0%		0.0%	N/A	-100.0%	(1)	

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

Allocation	FUND TYPE	Revenue Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note	
			Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total				
College of Rural & Com D	Unrestricted	General Funds	4,095.8	1.0%	4,462.3	1.1%	3,734.5	0.9%	4,261.0	0.9%	4,331.6	0.9%	4,617.4	0.9%	6.6%	12.7%		
		Student Tuition & Fees	1,100.9	0.3%	1,076.4	0.3%	742.4	0.2%	823.3	0.2%	995.3	0.2%	1,104.6	0.2%	11.0%	0.3%		
		Indirect Cost Recovery	116.1	0.0%	120.1	0.0%	47.9	0.0%	46.7	0.0%	126.4	0.0%	200.1	0.0%	58.3%	72.3%		
		U of A Receipts	14.2	0.0%	14.4	0.0%	27.8	0.0%	0.8	0.0%	(187.8)	0.0%	(498.1)	-0.1%	165.3%	-3604.5%		
		State Inter-Agency Receipts		0.0%		0.0%		0.0%		0.0%	46.5	0.0%	0.0	0.0%	0.0%	N/A	N/A	
		UA Intra-Agency Transfers	0.6	0.0%	1.8	0.0%	51.5	0.0%	188.5	0.0%	47.1	0.0%	7.8	0.0%	-83.5%	1308.9%		
		Interest Income		0.0%		0.0%		0.0%		0.0%	76.2	0.0%	0.0	0.0%	0.0%	N/A	N/A	
	Unrestricted Total		5,327.6	1.3%	5,675.0	1.3%	4,604.0	1.1%	5,442.9	1.2%	5,312.7	1.1%	5,431.8	1.0%	2.2%	2.0%		
	Restricted	Federal Receipts	375.2	0.1%	304.9	0.1%	162.8	0.0%	1,214.5	0.3%	722.5	0.1%	935.3	0.2%	29.5%	149.3%		
		U of A Receipts	620.1	0.1%	559.7	0.1%	327.7	0.1%	386.7	0.1%	510.0	0.1%	365.0	0.1%	-28.4%	-41.1%		
		State Inter-Agency Receipts	75.0	0.0%	150.0	0.0%	150.0	0.0%	150.0	0.0%	179.3	0.0%	331.6	0.1%	85.0%	342.2%		
	Restricted Total		1,070.3	0.3%	1,014.6	0.2%	640.4	0.1%	1,751.1	0.4%	1,411.8	0.3%	1,632.0	0.3%	15.6%	52.5%		
Auxiliary	Auxiliary Receipts	276.0	0.1%	189.0	0.0%	84.5	0.0%	132.5	0.0%	155.0	0.0%	207.1	0.0%	33.6%	-25.0%			
	U of A Receipts	23.4	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%			
Auxiliary Total		299.5	0.1%	189.0	0.0%	84.5	0.0%	132.5	0.0%	155.0	0.0%	207.1	0.0%	33.6%	-30.9%			
College of Rural & Com Dev Total		6,697.3	1.6%	6,878.7	1.6%	5,329.0	1.2%	7,326.6	1.6%	6,879.5	1.4%	7,270.8	1.4%	5.7%	8.6%			
Interior Alaska Campus	Unrestricted	General Funds	1,435.5	0.3%	1,425.9	0.3%	1,342.7	0.3%	1,367.0	0.3%	1,381.8	0.3%	1,402.8	0.3%	1.5%	-2.3%		
		Student Tuition & Fees	582.7	0.1%	558.5	0.1%	422.2	0.1%	364.2	0.1%	299.0	0.1%	310.3	0.1%	3.8%	-46.7%		
		Indirect Cost Recovery	73.7	0.0%	63.2	0.0%	61.4	0.0%	92.3	0.0%	121.0	0.0%	50.2	0.0%	-58.5%	-31.8%		
		U of A Receipts	509.4	0.1%	371.9	0.1%	437.6	0.1%	129.4	0.0%	242.6	0.0%	402.6	0.1%	66.0%	-21.0%		
		UA Intra-Agency Transfers	0.6	0.0%	50.0	0.0%		0.0%	133.4	0.0%		0.0%	8.8	0.0%	N/A	1369.7%		
		Interest Income		0.0%		0.0%		0.0%	31.7	0.0%		0.0%		0.0%	N/A	N/A		
		TVEP	155.4	0.0%	93.8	0.0%	85.0	0.0%	171.7	0.0%	72.2	0.0%	91.5	0.0%	26.7%	-41.1%		
	Unrestricted Total		2,757.3	0.7%	2,563.3	0.6%	2,348.9	0.5%	2,289.6	0.5%	2,116.6	0.4%	2,266.3	0.4%	7.1%	-17.8%		
Restricted	Federal Receipts	914.7	0.2%	938.7	0.2%	937.0	0.2%	1,047.9	0.2%	978.3	0.2%	1,506.3	0.3%	54.0%	64.7%			
	U of A Receipts	18.7	0.0%	36.1	0.0%	1.0	0.0%	(0.0)	0.0%	16.3	0.0%	(0.0)	0.0%	-100.0%	-100.0%			
	State Inter-Agency Receipts	264.1	0.1%	346.6	0.1%	352.0	0.1%	286.3	0.1%	253.0	0.1%	115.5	0.0%	-54.4%	-56.3%			
	CIP Receipts		0.0%		0.0%		0.0%	11.1	0.0%	(0.1)	0.0%		0.0%	-100.0%	N/A			
Restricted Total		1,197.5	0.3%	1,321.3	0.3%	1,290.0	0.3%	1,345.2	0.3%	1,247.5	0.3%	1,621.8	0.3%	30.0%	35.4%			
Interior Alaska Campus Total		3,954.8	0.9%	3,884.6	0.9%	3,638.9	0.8%	3,634.8	0.8%	3,364.2	0.7%	3,888.1	0.7%	15.6%	-1.7%			
Grand Total		419,322.3	100.0%	423,889.0	100.0%	429,366.9	100.0%	462,144.9	100.0%	493,439.6	100.0%	521,378.6	100.0%	5.7%	24.3%			

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

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

NCHEMS	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total		
Research	130,010.1	30.9%	137,026.5	31.7%	137,302.6	32.3%	155,842.4	34.5%	183,967.6	36.7%	197,663.5	37.8%	7.4%	52.0%
Physical Plant	72,892.0	17.3%	80,206.3	18.5%	77,805.3	18.3%	78,631.5	17.4%	87,755.3	17.5%	90,808.8	17.4%	3.5%	24.6%
Institutional Support	42,956.6	10.2%	43,712.0	10.1%	45,894.5	10.8%	62,042.1	13.7%	63,942.7	12.8%	59,938.2	11.5%	-6.3%	39.5%
Instruction	72,900.5	17.4%	71,702.9	16.6%	67,247.5	15.8%	65,554.7	14.5%	60,777.3	12.1%	63,864.0	12.2%	5.1%	-12.4%
Public Service	28,460.9	6.8%	25,405.6	5.9%	25,009.6	5.9%	24,865.1	5.5%	26,076.3	5.2%	28,401.2	5.4%	8.9%	-0.2%
Academic Support	23,499.3	5.6%	22,361.3	5.2%	21,115.6	5.0%	20,847.7	4.6%	22,807.8	4.6%	23,372.1	4.5%	2.5%	-0.5%
Student Services	14,096.5	3.4%	14,467.0	3.3%	15,238.7	3.6%	13,241.3	2.9%	15,435.9	3.1%	17,697.5	3.4%	14.7%	25.5%
Scholarships	8,770.5	2.1%	9,485.5	2.2%	10,303.7	2.4%	10,724.5	2.4%	14,961.4	3.0%	11,845.4	2.3%	-20.8%	35.1%
Auxiliary Services	15,393.6	3.7%	17,015.1	3.9%	12,868.9	3.0%	10,629.9	2.4%	14,118.1	2.8%	16,761.9	3.2%	18.7%	8.9%
Library Services	6,872.3	1.6%	6,771.9	1.6%	7,347.0	1.7%	6,516.7	1.4%	6,379.3	1.3%	6,913.9	1.3%	8.4%	0.6%
Intercollegiate Athletics	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	4,855.5	1.0%	5,899.3	1.1%	21.5%	37.3%
Grand Total	420,150.2	100.0%	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.6	100.0%	4.4%	24.5%

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	FY18	FY19	FY20	FY21	FY22	FY23
NCHEMS	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Research	1,598.3	1,297.0	1,313.8	858.2	679.4	1,329.7
Institutional Support						84.9
Public Service	25.8	34.3	60.0	26.8	11.4	15.0
Instruction	22.1	2.5		11.1	-0.1	
Grand Total	1,646.3	1,333.8	1,373.8	896.1	690.7	1,429.5

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

Allocation	NCHEMS	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total			
Bristol Bay Campus	Academic Support	483.6	0.1%	405.7	0.1%	368.4	0.1%	369.7	0.1%	224.2	0.0%	152.9	0.0%	-31.8%	-68.4%	
	Auxiliary Services		0.0%		0.0%		0.0%		0.0%	0.6	0.0%		0.0%	-100.0%	N/A	
	Institutional Support	(43.1)	0.0%	43.5	0.0%	71.7	0.0%	74.6	0.0%	156.9	0.0%	141.4	0.0%	-9.9%	-428.1%	
	Instruction	2,323.1	0.6%	1,868.2	0.4%	2,147.1	0.5%	1,863.1	0.4%	1,366.6	0.3%	1,229.7	0.2%	-10.0%	-47.1%	
	Physical Plant	359.9	0.1%	255.9	0.1%	238.8	0.1%	192.0	0.0%	246.5	0.0%	199.9	0.0%	-18.9%	-44.5%	
	Public Service		0.0%	3.3	0.0%	2.2	0.0%		0.0%	1.5	0.0%	7.4	0.0%	400.3%	N/A	
	Scholarships	29.1	0.0%	51.5	0.0%	71.4	0.0%	73.5	0.0%	53.5	0.0%	85.7	0.0%	60.0%	194.1%	
	Student Services	488.2	0.1%	432.4	0.1%	259.6	0.1%	372.7	0.1%	301.2	0.1%	222.7	0.0%	-26.1%	-54.4%	
Bristol Bay Campus Total		3,640.8	0.9%	3,060.5	0.7%	3,159.4	0.7%	2,945.7	0.7%	2,351.1	0.5%	2,039.7	0.4%	-13.2%	-44.0%	
Chukchi Campus	Academic Support	158.5	0.0%	158.1	0.0%	165.1	0.0%	167.1	0.0%	165.5	0.0%	161.7	0.0%	-2.3%	2.0%	
	Auxiliary Services	(0.1)	0.0%		0.0%		0.0%	(3.0)	0.0%		0.0%		0.0%	N/A	-100.0%	
	Institutional Support	33.6	0.0%	22.3	0.0%	38.1	0.0%	166.2	0.0%	176.4	0.0%	179.4	0.0%	1.7%	433.9%	
	Instruction	348.4	0.1%	226.1	0.1%	210.6	0.0%	221.5	0.0%	419.3	0.1%	208.1	0.0%	-50.4%	-40.3%	
	Library Services	120.7	0.0%	113.2	0.0%	102.5	0.0%	86.3	0.0%	94.0	0.0%	106.7	0.0%	13.6%	-11.6%	
	Physical Plant	257.9	0.1%	318.8	0.1%	189.8	0.0%	162.2	0.0%	160.5	0.0%	188.9	0.0%	17.7%	-26.7%	
	Scholarships	(17.5)	0.0%	(14.4)	0.0%	(13.8)	0.0%	(8.0)	0.0%	152.6	0.0%	30.6	0.0%	-79.9%	-275.1%	
	Student Services	128.8	0.0%	132.7	0.0%	138.0	0.0%	163.9	0.0%	133.1	0.0%	188.1	0.0%	41.3%	46.0%	
Chukchi Campus Total		1,030.3	0.2%	956.9	0.2%	830.3	0.2%	956.2	0.2%	1,301.4	0.3%	1,063.5	0.2%	-18.3%	3.2%	
Fairbanks Campus	Academic Support	17,576.4	4.2%	16,616.8	3.8%	15,836.7	3.7%	15,478.1	3.4%	17,410.2	3.5%	17,830.1	3.4%	2.4%	1.4%	
	Auxiliary Services	14,780.3	3.5%	16,419.9	3.8%	12,332.4	2.9%	10,184.7	2.3%	13,318.1	2.7%	15,774.0	3.0%	18.4%	6.7%	
	Institutional Support	40,109.5	9.5%	40,524.8	9.4%	42,947.7	10.1%	59,753.2	13.2%	61,475.3	12.3%	58,008.2	11.1%	-5.6%	44.6%	
	Instruction	52,401.2	12.5%	51,127.2	11.8%	48,182.6	11.3%	47,867.9	10.6%	42,877.2	8.6%	45,099.5	8.6%	5.2%	-13.9%	
	Intercollegiate Athletics	4,297.9	1.0%	4,708.8	1.1%	4,843.2	1.1%	3,401.6	0.8%	4,855.5	1.0%	5,899.3	1.1%	21.5%	37.3%	
	Library Services	6,529.8	1.6%	6,465.4	1.5%	7,028.0	1.7%	6,173.4	1.4%	6,028.8	1.2%	6,557.3	1.3%	8.8%	0.4%	
	Physical Plant	69,917.0	16.6%	77,146.9	17.8%	75,000.6	17.6%	75,619.3	16.7%	84,616.1	16.9%	87,912.2	16.8%	3.9%	25.7%	
	Public Service	24,820.2	5.9%	22,262.0	5.1%	21,536.4	5.1%	24,854.2	5.5%	26,051.9	5.2%	28,272.6	5.4%	8.5%	13.9%	
	Research	4,551.8	1.1%	4,406.0	1.0%	2,691.9	0.6%	155,820.5	34.5%	183,886.1	36.7%	197,645.5	37.8%	7.5%	4242.1%	
	Scholarships	8,489.0	2.0%	8,878.8	2.1%	9,598.7	2.3%	10,160.0	2.2%	14,421.1	2.9%	11,616.8	2.2%	-19.4%	36.8%	
	Student Services	12,152.7	2.9%	12,593.6	2.9%	13,614.4	3.2%	11,332.4	2.5%	13,561.3	2.7%	15,800.2	3.0%	16.5%	30.0%	
	Fairbanks Campus Total		255,625.9	60.8%	261,150.0	60.3%	253,612.5	59.7%	420,645.4	93.0%	468,501.5	93.5%	490,415.6	93.7%	4.7%	91.8%
Kuskokwim Campus	Academic Support	633.8	0.2%	565.0	0.1%	628.6	0.1%	667.2	0.1%	630.5	0.1%	514.8	0.1%	-18.4%	-18.8%	
	Auxiliary Services	421.1	0.1%	417.5	0.1%	396.7	0.1%	364.1	0.1%	623.2	0.1%	772.9	0.1%	24.0%	83.5%	
	Institutional Support	23.2	0.0%	77.3	0.0%	185.0	0.0%	182.6	0.0%	609.4	0.1%	258.1	0.0%	-57.6%	1012.5%	
	Instruction	2,433.5	0.6%	2,098.0	0.5%	2,156.3	0.5%	1,750.8	0.4%	1,794.4	0.4%	1,478.8	0.3%	-17.6%	-39.2%	
	Library Services	221.8	0.1%	193.3	0.0%	216.5	0.1%	257.0	0.1%	256.5	0.1%	249.8	0.0%	-2.6%	12.6%	
	Physical Plant	594.8	0.1%	623.6	0.1%	632.0	0.1%	746.0	0.2%	464.8	0.1%	529.8	0.1%	14.0%	-10.9%	
	Public Service	5.5	0.0%	12.6	0.0%	3.9	0.0%	0.8	0.0%	0.6	0.0%	52.5	0.0%	9171.1%	858.1%	
	Research	132.3	0.0%	20.1	0.0%	32.0	0.0%	2.1	0.0%	7.4	0.0%	(0.0)	0.0%	-100.1%	-100.0%	
	Scholarships	4.8	0.0%	31.5	0.0%	45.9	0.0%	108.5	0.0%	145.7	0.0%	109.4	0.0%	-24.9%	2163.2%	
	Student Services	529.2	0.1%	543.3	0.1%	381.3	0.1%	432.4	0.1%	490.8	0.1%	543.7	0.1%	10.8%	2.7%	
Kuskokwim Campus Total		5,000.1	1.2%	4,582.1	1.1%	4,678.0	1.1%	4,511.5	1.0%	5,023.3	1.0%	4,509.9	0.9%	-10.2%	-9.8%	

Expenditures by Allocation and NCHEMS
1.D.2

Allocation	NCHEMS	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total			
Northwest Campus	Academic Support	518.5	0.1%	529.7	0.1%	524.5	0.1%	531.7	0.1%	508.0	0.1%	452.9	0.1%	-10.8%	-12.6%	
	Auxiliary Services	2.2	0.0%	7.0	0.0%	8.8	0.0%	(0.2)	0.0%	2.2	0.0%	3.6	0.0%	65.2%	63.5%	
	Institutional Support	46.0	0.0%	38.2	0.0%	43.5	0.0%	60.3	0.0%	119.1	0.0%	64.2	0.0%	-46.1%	39.6%	
	Instruction	790.6	0.2%	928.6	0.2%	861.6	0.2%	1,063.8	0.2%	870.6	0.2%	1,111.5	0.2%	27.7%	40.6%	
	Physical Plant	269.5	0.1%	314.9	0.1%	215.8	0.1%	178.9	0.0%	205.6	0.0%	256.9	0.0%	24.9%	-4.7%	
	Scholarships	(28.9)	0.0%	0.2	0.0%	(9.9)	0.0%	18.5	0.0%	18.9	0.0%	(5.6)	0.0%	-129.7%	-80.6%	
	Student Services	271.0	0.1%	307.7	0.1%	359.1	0.1%	367.7	0.1%	393.2	0.1%	306.3	0.1%	-22.1%	13.0%	
Northwest Campus Total		1,868.8	0.4%	2,126.4	0.5%	2,003.4	0.5%	2,220.6	0.5%	2,117.6	0.4%	2,189.7	0.4%	3.4%	17.2%	
UAF Comm Tech College	Academic Support	1,593.8	0.4%	1,531.4	0.4%	1,528.0	0.4%	1,502.9	0.3%	1,554.5	0.3%	1,590.9	0.3%	2.3%	-0.2%	
	Institutional Support	78.7	0.0%	61.0	0.0%	105.1	0.0%	69.8	0.0%	202.5	0.0%	213.3	0.0%	5.3%	171.0%	
	Instruction	8,315.4	2.0%	8,691.6	2.0%	8,871.3	2.1%	7,521.6	1.7%	7,546.7	1.5%	7,917.2	1.5%	4.9%	-4.8%	
	Physical Plant	1,204.0	0.3%	1,301.8	0.3%	1,220.5	0.3%	1,408.5	0.3%	1,749.0	0.3%	1,312.4	0.3%	-25.0%	9.0%	
	Scholarships	(598.9)	-0.1%	(532.7)	-0.1%	(575.3)	-0.1%	(289.6)	-0.1%	(366.6)	-0.1%	(442.1)	-0.1%	20.6%	-26.2%	
	Student Services	306.1	0.1%	253.9	0.1%	318.4	0.1%	328.3	0.1%	314.7	0.1%	322.1	0.1%	2.3%	5.2%	
UAF Comm Tech College Total		10,899.1	2.6%	11,307.0	2.6%	11,468.1	2.7%	10,541.6	2.3%	11,000.9	2.2%	10,913.7	2.1%	-0.8%	0.1%	
College of Rural and Comm	Academic Support	1,961.0	0.5%	2,090.6	0.5%	1,683.2	0.4%	1,663.6	0.4%	2,001.2	0.4%	2,420.3	0.5%	20.9%	23.4%	
	Auxiliary Services	190.1	0.0%	170.7	0.0%	131.0	0.0%	84.3	0.0%	174.0	0.0%	211.4	0.0%	21.5%	11.2%	
	Institutional Support	239.8	0.1%	546.3	0.1%	447.4	0.1%	1,497.1	0.3%	1,122.1	0.2%	858.9	0.2%	-23.5%	258.2%	
	Instruction	3,393.0	0.8%	3,881.6	0.9%	2,161.5	0.5%	2,717.9	0.6%	3,553.1	0.7%	4,165.4	0.8%	17.2%	22.8%	
	Physical Plant	92.4	0.0%	77.5	0.0%	141.6	0.0%	131.3	0.0%	115.2	0.0%	200.1	0.0%	73.7%	116.4%	
	Public Service	342.2	0.1%	78.7	0.0%	29.7	0.0%	10.1	0.0%	22.4	0.0%	60.1	0.0%	168.6%	-82.4%	
	Research	170.0	0.0%	220.7	0.1%	100.3	0.0%	19.7	0.0%	74.1	0.0%	18.0	0.0%	-75.8%	-89.4%	
	Scholarships	147.7	0.0%	275.2	0.1%	383.1	0.1%	604.1	0.1%	449.2	0.1%	362.9	0.1%	-19.2%	145.7%	
	Student Services	110.9	0.0%	73.6	0.0%	51.6	0.0%	42.0	0.0%	32.6	0.0%	37.8	0.0%	16.0%	-66.0%	
College of Rural and Comm Dev Total		6,647.1	1.6%	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	7,543.9	1.5%	8,334.7	1.6%	10.5%	25.4%	
Interior Alaska Campus	Academic Support	573.7	0.1%	464.0	0.1%	381.1	0.1%	467.5	0.1%	313.7	0.1%	248.5	0.0%	-20.8%	-56.7%	
	Institutional Support	31.0	0.0%	32.4	0.0%	64.8	0.0%	238.4	0.1%	81.0	0.0%	214.8	0.0%	165.2%	592.9%	
	Instruction	2,893.3	0.7%	2,873.7	0.7%	2,648.3	0.6%	2,548.1	0.6%	2,349.3	0.5%	2,653.9	0.5%	13.0%	-8.3%	
	Physical Plant	196.6	0.0%	166.9	0.0%	166.1	0.0%	193.3	0.0%	197.6	0.0%	208.8	0.0%	5.6%	6.2%	
	Public Service		0.0%		0.0%	20.1	0.0%		0.0%		0.0%	8.6	0.0%	N/A	N/A	
	Scholarships	80.6	0.0%	102.7	0.0%	121.1	0.0%	57.4	0.0%	86.8	0.0%	87.7	0.0%	1.1%	8.9%	
	Student Services	109.5	0.0%	129.9	0.0%	116.3	0.0%	201.8	0.0%	209.0	0.0%	276.5	0.1%	32.3%	152.5%	
Interior Alaska Campus Total		3,884.6	0.9%	3,769.5	0.9%	3,517.8	0.8%	3,706.5	0.8%	3,237.4	0.6%	3,698.8	0.7%	14.3%	-4.8%	
UAF Organized Research	Institutional Support	2,437.8	0.6%	2,366.2	0.5%	1,991.2	0.5%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Instruction	2.0	0.0%	8.0	0.0%	8.2	0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Public Service	3,293.1	0.8%	3,049.1	0.7%	3,417.3	0.8%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Research	125,156.0	29.8%	132,379.6	30.6%	134,478.5	31.6%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Scholarships	664.7	0.2%	692.8	0.2%	682.4	0.2%		0.0%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research Total		131,553.5	31.3%	138,495.7	32.0%	140,577.7	33.1%		0.0%		0.0%		0.0%	N/A	-100.0%	(1)
Grand Total		420,150.2	100.0%	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.6	100.0%	4.4%	24.5%	

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

Expenditures by Fund Type and NCHEMS

1.D.3

FUND TYPE	NCHEMS	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total	Expenditures	% of Total		
Unrestricted	Academic Support	22,032.7	5.2%	21,036.3	4.9%	19,424.3	4.6%	18,327.4	4.1%	19,558.7	3.9%	20,756.7	4.0%	6.1%	-5.8%
	Auxiliary Services	2.0	0.0%	1.2	0.0%	6.4	0.0%	1.8	0.0%	1.6	0.0%	13.1	0.0%	729.9%	563.5%
	Institutional Support	42,545.5	10.1%	43,452.4	10.0%	45,695.1	10.8%	50,659.8	11.2%	57,878.5	11.6%	55,675.1	10.6%	-3.8%	30.9%
	Instruction	65,213.6	15.5%	64,171.0	14.8%	60,574.5	14.3%	58,794.8	13.0%	54,389.2	10.9%	56,740.4	10.8%	4.3%	-13.0%
	Intercollegiate Athletics	4,279.2	1.0%	4,634.9	1.1%	4,796.2	1.1%	3,383.4	0.7%	4,855.8	1.0%	5,581.0	1.1%	14.9%	30.4%
	Library Services	6,280.9	1.5%	6,230.4	1.4%	6,897.3	1.6%	6,126.8	1.4%	5,802.4	1.2%	6,367.5	1.2%	9.7%	1.4%
	Physical Plant	72,764.7	17.3%	79,338.1	18.3%	77,511.5	18.2%	77,831.9	17.2%	87,684.5	17.5%	89,870.1	17.2%	2.5%	23.5%
	Public Service	13,133.9	3.1%	12,266.4	2.8%	10,934.4	2.6%	11,053.9	2.4%	11,806.3	2.4%	11,844.2	2.3%	0.3%	-9.8%
	Research	51,416.0	12.2%	53,976.1	12.5%	51,000.2	12.0%	48,494.4	10.7%	53,105.6	10.6%	57,990.1	11.1%	9.2%	12.8%
	Scholarships	(1,179.8)	-0.3%	(703.1)	-0.2%	(555.8)	-0.1%	(299.9)	-0.1%	1,020.9	0.2%	1,692.8	0.3%	65.8%	-243.5%
Student Services	13,160.7	3.1%	12,733.2	2.9%	12,360.5	2.9%	11,982.2	2.6%	13,309.4	2.7%	14,893.4	2.8%	11.9%	13.2%	
Unrestricted Total		289,649.4	68.9%	297,136.8	68.6%	288,644.7	67.9%	286,356.5	63.3%	309,412.8	61.7%	321,424.5	61.4%	3.9%	11.0%
Restricted	Academic Support	1,466.6	0.3%	1,325.0	0.3%	1,682.8	0.4%	2,315.4	0.5%	3,023.3	0.6%	2,365.1	0.5%	-21.8%	61.3%
	Auxiliary Services	(0.1)	0.0%		0.0%	129.5	0.0%	795.9	0.2%		0.0%		0.0%	N/A	-100.0%
	Institutional Support	377.6	0.1%	259.0	0.1%	199.3	0.0%	11,383.4	2.5%	6,064.2	1.2%	4,255.2	0.8%	-29.8%	1026.8%
	Instruction	7,675.6	1.8%	7,523.8	1.7%	6,673.0	1.6%	6,759.9	1.5%	6,388.0	1.3%	7,122.1	1.4%	11.5%	-7.2%
	Intercollegiate Athletics	18.7	0.0%	73.9	0.0%	47.0	0.0%	18.3	0.0%	(0.3)	0.0%	318.2	0.1%	-108676.1%	1601.9%
	Library Services	591.4	0.1%	541.5	0.1%	449.7	0.1%	389.9	0.1%	576.9	0.1%	546.3	0.1%	-5.3%	-7.6%
	Physical Plant	60.9	0.0%	726.1	0.2%	160.0	0.0%	797.3	0.2%	64.2	0.0%	938.8	0.2%	1361.2%	1441.3%
	Public Service	14,912.8	3.5%	12,737.6	2.9%	13,661.0	3.2%	13,544.1	3.0%	13,880.1	2.8%	16,154.1	3.1%	16.4%	8.3%
	Research	78,576.4	18.7%	83,050.4	19.2%	86,140.5	20.3%	107,326.4	23.7%	130,827.8	26.1%	139,489.9	26.7%	6.6%	77.5%
	Scholarships	8,642.3	2.1%	8,943.5	2.1%	9,719.5	2.3%	9,905.4	2.2%	12,907.0	2.6%	9,150.5	1.7%	-29.1%	5.9%
Student Services	934.2	0.2%	1,733.2	0.4%	2,878.2	0.7%	1,258.7	0.3%	2,124.7	0.4%	2,725.2	0.5%	28.3%	191.7%	
Restricted Total		113,256.6	27.0%	116,914.2	27.0%	121,740.4	28.6%	154,494.5	34.2%	175,855.9	35.1%	183,065.4	35.0%	4.1%	61.6%
Auxiliary	Academic Support		0.0%		0.0%		0.0%		0.0%		0.0%	(32.8)	0.0%	N/A	N/A
	Auxiliary Services	15,291.8	3.6%	16,913.9	3.9%	12,613.0	3.0%	9,712.2	2.1%	13,996.5	2.8%	16,628.8	3.2%	18.8%	8.7%
	Institutional Support	0.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A
	Public Service		0.0%		0.0%		0.0%		0.0%		0.0%	0.6	0.0%	N/A	N/A
	Research		0.0%		0.0%		0.0%		0.0%	0.0	0.0%		0.0%	-100.0%	N/A
Student Services	1.5	0.0%	0.5	0.0%		0.0%	0.4	0.0%	1.8	0.0%	(0.8)	0.0%	-146.3%	-154.6%	
Auxiliary Total		15,293.3	3.6%	16,914.4	3.9%	12,613.0	3.0%	9,712.6	2.1%	13,998.4	2.8%	16,595.7	3.2%	18.6%	8.5%
Designated	Academic Support		0.0%		0.0%	8.5	0.0%	205.0	0.0%	225.9	0.0%	283.2	0.1%	25.4%	N/A
	Auxiliary Services	100.0	0.0%	100.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	0.0%	20.0%
	Institutional Support	33.4	0.0%	0.7	0.0%	0.1	0.0%	(1.1)	0.0%		0.0%	8.0	0.0%	N/A	-76.2%
	Instruction	11.2	0.0%	8.1	0.0%		0.0%		0.0%		0.0%	1.5	0.0%	N/A	-86.4%
	Physical Plant	66.4	0.0%	142.1	0.0%	133.8	0.0%	2.3	0.0%	6.5	0.0%		0.0%	-100.0%	-100.0%
	Public Service	414.1	0.1%	401.5	0.1%	414.2	0.1%	267.1	0.1%	389.9	0.1%	402.3	0.1%	3.2%	-2.9%
	Research	17.7	0.0%		0.0%	161.9	0.0%	21.6	0.0%	34.1	0.0%	183.4	0.0%	437.2%	933.5%
	Scholarships	1,308.0	0.3%	1,245.0	0.3%	1,140.0	0.3%	1,119.0	0.2%	1,033.5	0.2%	1,002.0	0.2%	-3.0%	-23.4%
Student Services		0.0%		0.0%		0.0%		0.0%		0.0%	79.6	0.0%	N/A	N/A	
Designated Total		1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	6.6%
Grand Total		420,150.2	100.0%	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.6	100.0%	4.4%	24.5%

Expenditures by Source
1.E.1

Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	FY23 % of Total	% Change FY22-23	% Change FY18-23
Salaries & Benefits	225,854.8	217,632.0	220,272.6	229,806.4	222,424.4	239,927.7	45.9%	7.9%	6.2%
Contractual Services	85,415.7	94,689.1	102,458.6	121,630.4	153,618.3	156,625.6	29.9%	2.0%	83.4%
Commodities	38,421.8	39,371.4	36,223.9	37,710.1	49,887.3	50,654.6	9.7%	1.5%	31.8%
Miscellaneous	34,104.0	35,061.9	18,832.6	19,705.3	22,174.3	22,165.3	4.2%	0.0%	-35.0%
Land/Buildings	8,934.4	13,000.6	16,946.8	15,241.4	18,388.5	15,567.2	3.0%	-15.3%	74.2%
Student Aid	12,364.5	12,482.9	13,657.9	14,107.2	18,975.1	15,249.4	2.9%	-19.6%	23.3%
Capital Outlay	5,248.8	10,742.4	9,668.6	12,218.7	9,331.0	12,022.7	2.3%	28.8%	129.1%
Travel	9,806.1	9,882.4	6,915.7	1,877.9	6,278.1	10,953.1	2.1%	74.5%	11.7%
	420,150.2	432,862.8	424,976.6	452,297.5	501,077.0	523,165.6	100.0%	4.4%	24.5%

Expenditures by Allocation and Expenditure Source

1.E.2

Allocation	Expenditure Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total			
Bristol Bay Campus	Commodities	241.7	0.1%	173.3	0.0%	107.6	0.0%	112.8	0.0%	78.6	0.0%	66.4	0.0%	-15.5%	-72.5%	
	Contractual Services	545.6	0.1%	491.1	0.1%	609.9	0.1%	358.5	0.1%	493.0	0.1%	455.7	0.1%	-7.6%	-16.5%	
	Land/Buildings		0.0%		0.0%	35.0	0.0%	69.7	0.0%		0.0%		0.0%	N/A	N/A	
	Miscellaneous	(94.4)	0.0%	7.7	0.0%	(17.2)	0.0%	71.4	0.0%	87.0	0.0%	45.3	0.0%	-47.9%	-148.0%	
	Salaries & Benefits	2,581.1	0.6%	2,122.8	0.5%	2,173.6	0.5%	2,211.3	0.5%	1,542.1	0.3%	1,250.7	0.2%	-18.9%	-51.5%	
	Student Aid	122.6	0.0%	117.9	0.0%	121.9	0.0%	106.7	0.0%	78.7	0.0%	120.7	0.0%	53.2%	-1.6%	
	Travel	235.1	0.1%	147.8	0.0%	117.5	0.0%	4.5	0.0%	71.7	0.0%	91.1	0.0%	27.0%	-61.3%	
Capital Outlay	9.0	0.0%		0.0%	11.0	0.0%	10.7	0.0%		0.0%	9.9	0.0%	N/A	9.4%		
Bristol Bay Campus Total		3,640.8	0.9%	3,060.5	0.7%	3,159.4	0.7%	2,945.7	0.7%	2,351.1	0.5%	2,039.7	0.4%	-13.2%	-44.0%	
Chukchi Campus	Commodities	53.8	0.0%	68.9	0.0%	32.6	0.0%	21.1	0.0%	68.3	0.0%	30.5	0.0%	-55.4%	-43.3%	
	Contractual Services	289.6	0.1%	352.5	0.1%	232.7	0.1%	220.1	0.0%	250.3	0.0%	253.7	0.0%	1.3%	-12.4%	
	Miscellaneous	4.7	0.0%	(1.1)	0.0%	1.6	0.0%	132.6	0.0%	145.0	0.0%	138.5	0.0%	-4.5%	2822.6%	
	Salaries & Benefits	627.1	0.1%	477.0	0.1%	539.4	0.1%	565.7	0.1%	656.9	0.1%	560.9	0.1%	-14.6%	-10.6%	
	Student Aid	14.3	0.0%	17.8	0.0%	12.6	0.0%	16.7	0.0%	169.0	0.0%	47.7	0.0%	-71.8%	234.7%	
	Travel	40.8	0.0%	35.3	0.0%	11.3	0.0%		0.0%	12.0	0.0%	32.1	0.0%	168.0%	-21.2%	
Capital Outlay		0.0%	6.4	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	N/A		
Chukchi Campus Total		1,030.3	0.2%	956.9	0.2%	830.3	0.2%	956.2	0.2%	1,301.4	0.3%	1,063.5	0.2%	-18.3%	3.2%	
Fairbanks Campus	Commodities	28,290.8	6.7%	28,565.3	6.6%	27,646.4	6.5%	36,263.0	8.0%	48,293.7	9.6%	49,084.8	9.4%	1.6%	73.5%	
	Contractual Services	50,170.3	11.9%	50,696.2	11.7%	64,208.0	15.1%	116,792.9	25.8%	148,079.8	29.6%	149,898.4	28.7%	1.2%	198.8%	
	Land/Buildings	5,804.7	1.4%	12,835.5	3.0%	16,420.8	3.9%	14,373.2	3.2%	17,314.8	3.5%	15,285.8	2.9%	-11.7%	163.3%	
	Miscellaneous	27,635.7	6.6%	28,127.0	6.5%	11,029.0	2.6%	19,204.2	4.2%	22,184.3	4.4%	23,072.7	4.4%	4.0%	-16.5%	
	Salaries & Benefits	129,271.0	30.8%	124,318.5	28.7%	120,856.6	28.4%	207,757.2	45.9%	200,428.1	40.0%	217,515.6	41.6%	8.5%	68.3%	
	Student Aid	8,962.5	2.1%	8,824.1	2.0%	9,502.7	2.2%	12,554.0	2.8%	17,562.2	3.5%	13,952.8	2.7%	-20.6%	55.7%	
	Travel	4,070.8	1.0%	4,266.7	1.0%	2,599.3	0.6%	1,758.8	0.4%	5,671.1	1.1%	10,081.5	1.9%	77.8%	147.7%	
	Capital Outlay	1,420.1	0.3%	3,516.6	0.8%	1,349.7	0.3%	11,941.9	2.6%	8,967.5	1.8%	11,524.0	2.2%	28.5%	711.5%	
Fairbanks Campus Total		255,625.9	60.8%	261,150.0	60.3%	253,612.5	59.7%	420,645.4	93.0%	468,501.5	93.5%	490,415.6	93.7%	4.7%	91.8%	
Kuskokwim Campus	Commodities	217.7	0.1%	204.8	0.0%	198.0	0.0%	255.3	0.1%	291.0	0.1%	303.2	0.1%	4.2%	39.3%	
	Contractual Services	685.3	0.2%	735.1	0.2%	699.5	0.2%	500.2	0.1%	707.7	0.1%	954.9	0.2%	34.9%	39.3%	
	Land/Buildings		0.0%		0.0%	50.0	0.0%	255.0	0.1%		0.0%		0.0%	N/A	N/A	
	Miscellaneous	(124.0)	0.0%	(147.5)	0.0%	(31.8)	0.0%	6.5	0.0%	431.6	0.1%	(92.8)	0.0%	-121.5%	-25.2%	
	Salaries & Benefits	3,812.4	0.9%	3,364.5	0.8%	3,438.8	0.8%	3,256.3	0.7%	3,187.7	0.6%	2,960.9	0.6%	-7.1%	-22.3%	
	Student Aid	139.9	0.0%	172.7	0.0%	165.8	0.0%	189.3	0.0%	221.4	0.0%	178.0	0.0%	-19.6%	27.2%	
	Travel	262.7	0.1%	243.8	0.1%	152.0	0.0%	19.9	0.0%	168.0	0.0%	199.2	0.0%	18.5%	-24.2%	
Capital Outlay	6.2	0.0%	8.8	0.0%	5.7	0.0%	29.0	0.0%	15.8	0.0%	6.5	0.0%	-58.8%	6.1%		
Kuskokwim Campus Total		5,000.1	1.2%	4,582.1	1.1%	4,678.0	1.1%	4,511.5	1.0%	5,023.3	1.0%	4,509.9	0.9%	-10.2%	-9.8%	
Northwest Campus	Commodities	77.3	0.0%	144.8	0.0%	48.2	0.0%	76.9	0.0%	67.6	0.0%	95.1	0.0%	40.5%	22.9%	
	Contractual Services	287.9	0.1%	393.3	0.1%	316.4	0.1%	284.6	0.1%	321.4	0.1%	379.1	0.1%	17.9%	31.7%	
	Land/Buildings	97.4	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	(16.9)	0.0%	(29.5)	0.0%	(53.9)	0.0%	143.9	0.0%	(8.9)	0.0%	(81.4)	0.0%	815.8%	380.4%	
	Salaries & Benefits	1,316.2	0.3%	1,475.1	0.3%	1,567.6	0.4%	1,639.3	0.4%	1,563.8	0.3%	1,584.4	0.3%	1.3%	20.4%	
	Student Aid	36.7	0.0%	61.6	0.0%	51.4	0.0%	54.6	0.0%	59.3	0.0%	48.5	0.0%	-18.2%	32.0%	
Travel	70.2	0.0%	81.2	0.0%	73.6	0.0%	21.4	0.0%	114.3	0.0%	164.1	0.0%	43.5%	133.6%		
Northwest Campus Total		1,868.8	0.4%	2,126.4	0.5%	2,003.4	0.5%	2,220.6	0.5%	2,117.6	0.4%	2,189.7	0.4%	3.4%	17.2%	

Expenditures by Allocation and Expenditure Source
1.E.2

Allocation	Expenditure Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23	Note
		Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total			
UAF Comm Tech College	Commodities	746.5	0.2%	775.3	0.2%	557.6	0.1%	686.5	0.2%	750.9	0.1%	782.2	0.1%	4.2%	4.8%	
	Contractual Services	1,775.5	0.4%	1,784.9	0.4%	1,788.7	0.4%	1,450.2	0.3%	1,990.0	0.4%	1,896.5	0.4%	-4.7%	6.8%	
	Land/Buildings		0.0%	345.0	0.1%	112.4	0.0%	200.0	0.0%	200.0	0.0%	281.4	0.1%	40.7%	N/A	
	Miscellaneous	(542.2)	-0.1%	(814.8)	-0.2%	(823.9)	-0.2%	(489.0)	-0.1%	(340.1)	-0.1%	(886.1)	-0.2%	160.5%	63.4%	
	Salaries & Benefits	8,581.7	2.0%	8,137.2	1.9%	8,593.6	2.0%	8,106.2	1.8%	7,890.4	1.6%	8,091.0	1.5%	2.5%	-5.7%	
	Student Aid	176.7	0.0%	314.4	0.1%	291.0	0.1%	343.2	0.1%	166.2	0.0%	220.2	0.0%	32.5%	24.6%	
	Travel	47.2	0.0%	46.7	0.0%	9.5	0.0%	7.3	0.0%	29.0	0.0%	45.8	0.0%	57.8%	-2.9%	
	Capital Outlay	113.8	0.0%	718.3	0.2%	939.2	0.2%	237.1	0.1%	314.4	0.1%	482.8	0.1%	53.5%	324.3%	
UAF Comm Tech College Total		10,899.1	2.6%	11,307.0	2.6%	11,468.1	2.7%	10,541.6	2.3%	11,000.9	2.2%	10,913.7	2.1%	-0.8%	0.1%	
College of Rural & Com Dev	Commodities	269.8	0.1%	194.3	0.0%	113.5	0.0%	176.2	0.0%	248.5	0.0%	233.8	0.0%	-5.9%	-13.3%	
	Contractual Services	1,069.7	0.3%	843.2	0.2%	557.2	0.1%	1,657.4	0.4%	1,101.7	0.2%	1,571.7	0.3%	42.7%	46.9%	
	Land/Buildings	87.3	0.0%	51.7	0.0%		0.0%	200.0	0.0%	873.7	0.2%		0.0%	-100.0%	-100.0%	
	Miscellaneous	89.8	0.0%	1,066.7	0.2%	326.9	0.1%	489.8	0.1%	(302.4)	-0.1%	(109.7)	0.0%	-63.7%	-222.1%	
	Salaries & Benefits	4,468.3	1.1%	4,569.3	1.1%	3,598.2	0.8%	3,465.4	0.8%	4,855.7	1.0%	5,859.8	1.1%	20.7%	31.1%	
	Student Aid	285.4	0.1%	401.8	0.1%	465.0	0.1%	731.1	0.2%	593.2	0.1%	543.0	0.1%	-8.5%	90.2%	
	Travel	376.8	0.1%	287.9	0.1%	68.7	0.0%	50.2	0.0%	146.5	0.0%	236.5	0.0%	61.5%	-37.2%	
	Capital Outlay		0.0%		0.0%		0.0%		0.0%	26.9	0.0%	(0.4)	0.0%	-101.7%	N/A	
College of Rural & Com Dev Total		6,647.1	1.6%	7,414.8	1.7%	5,129.5	1.2%	6,770.2	1.5%	7,543.9	1.5%	8,334.7	1.6%	10.5%	25.4%	
Interior Alaska Campus	Commodities	121.1	0.0%	153.4	0.0%	131.7	0.0%	118.3	0.0%	88.6	0.0%	58.8	0.0%	-33.7%	-51.5%	
	Contractual Services	444.1	0.1%	448.6	0.1%	427.7	0.1%	366.6	0.1%	674.4	0.1%	1,215.6	0.2%	80.3%	173.7%	
	Land/Buildings	100.0	0.0%		0.0%		0.0%	143.5	0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	(51.7)	0.0%	(10.8)	0.0%	(63.4)	0.0%	145.9	0.0%	(22.2)	0.0%	78.8	0.0%	-455.3%	-252.3%	
	Salaries & Benefits	2,837.4	0.7%	2,780.1	0.6%	2,736.7	0.6%	2,805.0	0.6%	2,299.8	0.5%	2,104.4	0.4%	-8.5%	-25.8%	
	Student Aid	169.1	0.0%	195.0	0.0%	190.1	0.0%	111.5	0.0%	125.1	0.0%	138.5	0.0%	10.8%	-18.1%	
	Travel	264.6	0.1%	203.3	0.0%	95.0	0.0%	15.8	0.0%	65.4	0.0%	102.7	0.0%	57.1%	-61.2%	
	Capital Outlay		0.0%		0.0%		0.0%		0.0%	6.3	0.0%		0.0%	-100.0%	N/A	
Interior Alaska Campus Total		3,884.6	0.9%	3,769.5	0.9%	3,517.8	0.8%	3,706.5	0.8%	3,237.4	0.6%	3,698.8	0.7%	14.3%	-4.8%	
Organized Research	Commodities	8,403.1	2.0%	9,091.4	2.1%	7,388.3	1.7%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Contractual Services	30,147.7	7.2%	38,944.2	9.0%	33,618.4	7.9%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	2,845.1	0.7%	(231.5)	-0.1%	328.5	0.1%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	7,203.1	1.7%	6,864.2	1.6%	8,465.3	2.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Salaries & Benefits	72,359.6	17.2%	70,387.7	16.3%	76,767.9	18.1%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Student Aid	2,457.3	0.6%	2,377.5	0.5%	2,857.5	0.7%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Travel	4,438.0	1.1%	4,569.9	1.1%	3,788.9	0.9%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Capital Outlay	3,699.8	0.9%	6,492.3	1.5%	7,362.9	1.7%		0.0%		0.0%		0.0%	N/A	-100.0%	
Organized Research Total		131,553.5	31.3%	138,495.7	32.0%	140,577.7	33.1%		0.0%		0.0%		0.0%	N/A	-100.0%	(1)
Grand Total		420,150.2	100.0%	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.6	100.0%	4.4%	24.5%	

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

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

FUND TYPE	Expenditure Source	FY18		FY19		FY20		FY21		FY22		FY23		% Change FY22-23	% Change FY18-23
		Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total		
Unrestricted	Commodities	32,351.9	7.7%	33,460.5	7.7%	30,437.5	7.2%	31,494.2	7.0%	42,142.1	8.4%	41,796.0	8.0%	-0.8%	29.2%
	Contractual Services	45,932.4	10.9%	50,033.8	11.6%	60,408.8	14.2%	59,292.6	13.1%	71,940.6	14.4%	72,875.7	13.9%	1.3%	58.7%
	Land/Buildings	8,030.5	1.9%	11,117.7	2.6%	15,902.8	3.7%	13,426.4	3.0%	16,128.5	3.2%	10,619.4	2.0%	-34.2%	32.2%
	Miscellaneous	29,409.7	7.0%	30,090.5	7.0%	14,521.7	3.4%	16,826.1	3.7%	19,386.0	3.9%	20,447.7	3.9%	5.5%	-30.5%
	Salaries & Benefits	163,230.0	38.9%	158,269.2	36.6%	155,646.7	36.6%	157,386.7	34.8%	148,336.3	29.6%	159,881.5	30.6%	7.8%	-2.1%
	Student Aid	4,765.7	1.1%	4,995.6	1.2%	5,092.7	1.2%	4,897.1	1.1%	5,637.7	1.1%	6,528.1	1.2%	15.8%	37.0%
	Travel	4,186.7	1.0%	4,452.7	1.0%	2,659.6	0.6%	1,011.5	0.2%	3,027.8	0.6%	4,648.9	0.9%	53.5%	11.0%
	Capital Outlay	1,742.5	0.4%	4,716.9	1.1%	3,975.0	0.9%	2,021.9	0.4%	2,813.8	0.6%	4,627.2	0.9%	64.4%	165.6%
Unrestricted Total		289,649.4	68.9%	297,136.8	68.6%	288,644.7	67.9%	286,356.5	63.3%	309,412.8	61.7%	321,424.5	61.4%	3.9%	11.0%
Restricted	Commodities	4,782.7	1.1%	4,712.3	1.1%	4,652.3	1.1%	5,707.7	1.3%	6,681.8	1.3%	7,119.1	1.4%	6.5%	48.9%
	Contractual Services	29,728.0	7.1%	34,923.9	8.1%	34,096.6	8.0%	54,519.6	12.1%	72,832.9	14.5%	71,063.5	13.6%	-2.4%	139.0%
	Land/Buildings	371.4	0.1%	(231.3)	-0.1%	185.4	0.0%	1,477.5	0.3%	837.4	0.2%	2,823.8	0.5%	237.2%	660.3%
	Miscellaneous	4,669.5	1.1%	4,384.2	1.0%	4,258.9	1.0%	4,268.6	0.9%	3,052.5	0.6%	4,316.9	0.8%	41.4%	-7.6%
	Salaries & Benefits	58,527.4	13.9%	55,701.9	12.9%	61,225.4	14.4%	69,463.2	15.4%	70,534.1	14.1%	76,473.2	14.6%	8.4%	30.7%
	Student Aid	6,128.1	1.5%	6,111.2	1.4%	7,410.5	1.7%	8,061.9	1.8%	12,259.5	2.4%	7,619.1	1.5%	-37.9%	24.3%
	Travel	5,585.9	1.3%	5,394.1	1.2%	4,231.8	1.0%	865.7	0.2%	3,240.8	0.6%	6,279.6	1.2%	93.8%	12.4%
	Capital Outlay	3,463.7	0.8%	5,917.8	1.4%	5,679.5	1.3%	10,130.3	2.2%	6,417.0	1.3%	7,370.3	1.4%	14.9%	112.8%
Restricted Total		113,256.6	27.0%	116,914.2	27.0%	121,740.4	28.6%	154,494.5	34.2%	175,855.9	35.1%	183,065.4	35.0%	4.1%	61.6%
Designated	Commodities	1.0	0.0%	1.2	0.0%	85.9	0.0%	4.6	0.0%	7.3	0.0%	32.4	0.0%	342.0%	3080.8%
	Contractual Services	78.4	0.0%	55.2	0.0%	56.6	0.0%	203.3	0.0%	207.5	0.0%	308.6	0.1%	48.8%	293.7%
	Land/Buildings	65.1	0.0%	88.5	0.0%	35.7	0.0%	(19.1)	0.0%	(1.2)	0.0%		0.0%	-100.0%	-100.0%
	Miscellaneous	100.0	0.0%	100.0	0.0%	119.9	0.0%	143.3	0.0%	118.7	0.0%	223.1	0.0%	88.0%	123.1%
	Salaries & Benefits	379.0	0.1%	404.7	0.1%	527.0	0.1%	282.8	0.1%	441.0	0.1%	500.3	0.1%	13.5%	32.0%
	Student Aid	1,308.0	0.3%	1,245.0	0.3%	1,140.0	0.3%	1,119.0	0.2%	1,033.5	0.2%	1,007.6	0.2%	-2.5%	-23.0%
	Travel	12.4	0.0%	2.8	0.0%	13.3	0.0%		0.0%	3.2	0.0%	8.0	0.0%	147.0%	-36.0%
	Capital Outlay	7.0	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Designated Total		1,950.9	0.5%	1,897.4	0.4%	1,978.5	0.5%	1,734.0	0.4%	1,809.9	0.4%	2,080.0	0.4%	14.9%	6.6%
Auxiliary	Commodities	1,286.3	0.3%	1,197.4	0.3%	1,048.1	0.2%	503.6	0.1%	1,056.0	0.2%	1,707.2	0.3%	61.7%	32.7%
	Contractual Services	9,676.9	2.3%	9,676.2	2.2%	7,896.7	1.9%	7,614.9	1.7%	8,637.3	1.7%	12,377.8	2.4%	43.3%	27.9%
	Land/Buildings	467.5	0.1%	2,025.7	0.5%	822.8	0.2%	356.7	0.1%	1,423.9	0.3%	2,124.0	0.4%	49.2%	354.4%
	Miscellaneous	(75.1)	0.0%	487.3	0.1%	(67.9)	0.0%	(1,532.7)	-0.3%	(382.7)	-0.1%	(2,822.4)	-0.5%	637.4%	3656.3%
	Salaries & Benefits	3,718.4	0.9%	3,256.2	0.8%	2,873.6	0.7%	2,673.7	0.6%	3,113.1	0.6%	3,072.8	0.6%	-1.3%	-17.4%
	Student Aid	162.7	0.0%	131.1	0.0%	14.7	0.0%	29.2	0.0%	44.3	0.0%	94.6	0.0%	113.4%	-41.9%
	Travel	21.1	0.0%	32.8	0.0%	10.9	0.0%	0.7	0.0%	6.2	0.0%	16.6	0.0%	169.0%	-21.3%
	Capital Outlay	35.6	0.0%	107.7	0.0%	14.1	0.0%	66.5	0.0%	100.2	0.0%	25.1	0.0%	-74.9%	-29.4%
Auxiliary Total		15,293.3	3.6%	16,914.4	3.9%	12,613.0	3.0%	9,712.6	2.1%	13,998.4	2.8%	16,595.7	3.2%	18.6%	8.5%
Grand Total		420,150.2	100.0%	432,862.8	100.0%	424,976.6	100.0%	452,297.5	100.0%	501,077.0	100.0%	523,165.6	100.0%	4.4%	24.5%

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Chancellor	UAF Chancellor	Commodities	25.5	47.8	18.4	15.1	16.0	29.8	86.4%	16.7%		
		Contractual Services	99.5	93.7	64.6	45.3	152.3	151.2	-0.8%	51.9%		
		Miscellaneous	249.5	110.6	55.0	3.3	15.0	(39.8)	-364.9%	-116.0%		
		Salaries & Benefits	879.5	949.8	1,040.1	1,250.3	1,472.7	1,844.1	25.2%	109.7%		
		Student Aid				9.7	0.9		-100.0%	N/A		
		Travel	15.8	25.6	14.5	(0.7)	19.3	23.6	22.3%	50.0%		
	UAF Chancellor Total			1,269.8	1,227.6	1,192.5	1,322.8	1,676.3	2,008.9	19.8%	58.2%	
	UAF Intercollegiate Athletics	Commodities	330.3	459.9	440.7	255.7	339.1	480.6	41.7%	45.5%		
		Contractual Services	911.9	980.5	1,079.6	322.6	794.6	883.8	11.2%	-3.1%		
		Land/Buildings						190.0	N/A	N/A		
		Miscellaneous	(595.3)	(631.2)	(619.8)	1.6	1.5	103.6	6634.1%	-117.4%		
		Salaries & Benefits	2,149.8	2,250.0	2,429.1	2,591.9	2,529.9	2,843.5	12.4%	32.3%		
		Student Aid	1,103.2	1,234.4	1,394.0	1,243.1	1,042.6	1,141.3	9.5%	3.5%		
		Travel	899.9	1,019.2	917.8	231.2	1,185.5	1,374.3	15.9%	52.7%		
	Capital Outlay		5.6	16.5			20.9	6.5	-68.8%	N/A		
	UAF Intercollegiate Athletics Total			4,799.8	5,318.5	5,658.0	4,646.2	5,914.0	7,023.6	18.8%	46.3%	
	UAF Development	Commodities	63.2	58.4	75.8	32.8	20.9	11.5	-44.9%	-81.8%		
		Contractual Services	205.2	117.9	165.0	104.5	125.6	88.2	-29.8%	-57.0%		
		Miscellaneous	52.0	368.5	0.8	3.8	0.5	3.4	575.4%	-93.4%		
		Salaries & Benefits	882.5	752.0	934.4	1,249.3	1,153.9	1,019.0	-11.7%	15.5%		
		Travel	31.8	28.7	14.8	7.3	21.7	20.8	-4.5%	-34.6%		
	UAF Development Total			1,234.7	1,325.5	1,190.8	1,397.7	1,322.6	1,142.9	-13.6%	-7.4%	
	UAF University Relations	Commodities	15.8	16.2	17.3	47.7	39.3	41.4	5.3%	161.3%		
		Contractual Services	612.0	464.3	1,551.3	1,422.2	691.5	475.7	-31.2%	-22.3%		
		Miscellaneous	(17.8)	5.0	7.0	1.1	5.0	20.8	318.9%	-217.2%		
		Salaries & Benefits	1,432.6	1,348.8	1,287.2	1,301.7	1,118.6	1,345.9	20.3%	-6.0%		
		Travel	16.6	13.5	4.0	0.0	6.2	14.5	135.1%	-12.6%		
UAF University Relations Total			2,059.2	1,847.8	2,866.8	2,772.8	1,860.6	1,898.3	2.0%	-7.8%		
UAF KUAC	Commodities	61.3	157.7	43.2	25.8	39.0	58.7	50.5%	-4.2%			
	Contractual Services	862.8	973.6	1,028.8	942.4	1,170.0	1,062.6	-9.2%	23.2%			
	Land/Buildings	67.7	598.2	41.9			10.1	N/A	-85.1%			
	Miscellaneous	(6.3)	(820.5)	0.1	0.5	(27.3)	(20.0)	-26.8%	215.2%			
	Salaries & Benefits	1,743.1	1,741.4	1,614.8	1,564.1	1,554.5	1,553.1	-0.1%	-10.9%			
	Travel	34.4	38.5	12.4		9.7	12.9	33.6%	-62.4%			
	Capital Outlay	39.6	214.9	32.9		155.0	84.1	-45.7%	112.1%			
UAF KUAC Total			2,802.6	2,903.7	2,773.9	2,532.7	2,900.9	2,761.5	-4.8%	-1.5%		
UAF Chancellor Total			12,166.1	12,623.0	13,682.0	12,672.2	13,674.3	14,835.3	8.5%	21.9%		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Provost	UAF Provost Office Operations	Commodities	78.4	142.2	107.9	136.5	149.5	151.0	1.0%	92.7%		
		Contractual Services	561.1	716.4	621.2	1,116.1	388.8	1,078.2	177.3%	92.1%		
		Land/Buildings			95.0					N/A	N/A	
		Miscellaneous	1,724.7	1,416.3	271.4	65.1	(47.1)	168.3	-457.4%	-90.2%		
		Salaries & Benefits	3,737.6	3,456.5	3,976.1	3,802.7	3,723.4	3,788.0	1.7%	1.3%		
		Student Aid	579.1	518.6	567.3	506.0	398.0	586.4	47.3%	1.3%		
		Travel	111.4	151.7	70.3	1.7	140.7	228.3	62.3%	105.0%		
		Capital Outlay					5.4			-100.0%	N/A	
	UAF Provost Office Operations Total			6,792.2	6,401.7	5,709.1	5,628.1	4,758.7	6,000.3	26.1%	-11.7%	
	UAF School of Education	Commodities	191.9	92.5	210.3	456.8	220.0	275.2	25.1%	43.4%		
		Contractual Services	2,200.1	1,315.2	1,215.5	1,199.4	1,506.8	2,249.4	49.3%	2.2%		
		Land/Buildings				518.0				N/A	N/A	
		Miscellaneous	266.1	255.7	(3.6)	303.2	275.0	213.1	-22.5%	-19.9%		
		Salaries & Benefits	4,255.2	3,855.6	4,317.8	4,494.5	3,988.5	4,465.3	12.0%	4.9%		
		Student Aid	35.0	11.0	10.8	16.2	68.0	196.3	188.9%	460.4%		
	Travel	509.1	384.5	227.0	5.0	253.5	232.1	-8.5%	-54.4%			
	UAF School of Education Total			7,457.4	5,914.5	5,977.9	6,993.1	6,311.8	7,631.5	20.9%	2.3%	
	UA Museum of the North	Commodities	501.2	439.4	270.9	306.7	666.9	549.6	-17.6%	9.7%		
		Contractual Services	279.3	353.2	385.4	263.9	464.9	778.4	67.4%	178.7%		
		Land/Buildings					325.0			-100.0%	N/A	
		Miscellaneous	5.2	(24.6)	(104.0)	51.5	20.6	55.5	168.9%	977.1%		
		Salaries & Benefits	3,161.6	2,697.7	2,575.3	2,618.8	3,187.8	3,386.2	6.2%	7.1%		
		Student Aid	61.5	33.9	50.4	60.2	107.5	60.6	-43.6%	-1.5%		
		Travel	64.2	49.7	43.1	13.0	73.3	120.2	64.0%	87.0%		
		Capital Outlay	17.3	26.2	116.4	64.0	326.0			-100.0%	-100.0%	
	UA Museum of the North Total			4,090.2	3,575.6	3,337.5	3,378.1	5,172.0	4,950.4	-4.3%	21.0%	
	UAF Rasmuson Library	Commodities	2,293.1	2,127.1	2,962.0	2,276.2	2,358.1	2,504.3	6.2%	9.2%		
		Contractual Services	513.1	564.8	392.8	417.7	514.2	552.3	7.4%	7.6%		
		Miscellaneous	19.9	(7.9)	(1.3)	0.0	2.1	(0.2)	-110.7%	-101.1%		
Salaries & Benefits		3,688.0	3,579.2	3,424.3	3,460.7	3,105.7	3,376.5	8.7%	-8.4%			
Student Aid				2.5		2.5			-100.0%	N/A		
Travel		6.2	37.4	9.7		6.9	15.5	124.7%	148.2%			
Capital Outlay	10.7	164.6	240.4	18.7	41.8	65.5	56.7%	513.7%				
UAF Rasmuson Library Total			6,531.0	6,465.4	7,030.5	6,173.4	6,031.3	6,513.8	8.0%	-0.3%		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Provost	UAF Summer Sessions	Commodities	67.3	96.1	25.9	46.4	40.4	47.0	16.5%	-30.1%		
		Contractual Services	605.6	454.9	310.2	168.4	365.1	458.3	25.5%	-24.3%		
		Miscellaneous	235.5	107.9	17.2	(3.6)	(4.2)	(2.4)	-41.6%	-101.0%		
		Salaries & Benefits	1,251.4	1,126.3	725.6	559.9	403.8	529.2	31.1%	-57.7%		
		Student Aid	37.5	23.5	22.6	12.6	8.6	11.4	31.7%	-69.6%		
		Travel	58.3	37.1	13.3	4.0	16.3	62.6	284.5%	7.3%		
	UAF Summer Sessions Total			2,255.6	1,845.9	1,114.7	787.8	830.0	1,106.1	33.3%	-51.0%	
	UAF College of Nat Science & Math	Commodities	858.5	750.8	494.9	481.2	439.6	378.9	-13.8%	-55.9%		
		Contractual Services	1,393.2	1,422.1	1,014.1	935.4	985.6	1,125.6	14.2%	-19.2%		
		Land/Buildings	27.1	17.8	(19.8)	28.7	14.2		-100.0%	-100.0%		
		Miscellaneous	(98.8)	81.1	66.5	49.0	89.1	14.2	-84.1%	-114.4%		
		Salaries & Benefits	15,808.0	15,447.0	15,754.1	15,118.1	13,235.5	13,029.5	-1.6%	-17.6%		
		Student Aid	852.7	887.3	632.5	661.3	688.5	747.3	8.5%	-12.4%		
		Travel	671.2	682.9	335.8	36.5	188.7	245.7	30.2%	-63.4%		
	Capital Outlay	400.4	500.8	342.1	232.0	552.2	239.9	-56.6%	-40.1%			
	UAF College of Nat Science & Math Total			19,912.3	19,789.8	18,620.3	17,542.2	16,193.5	15,781.2	-2.5%	-20.7%	
	UAF College of Fish & Ocean Science	Commodities	3,925.5	4,289.5	2,880.9	3,387.1	4,575.3	6,286.5	37.4%	60.1%		
		Contractual Services	12,513.6	15,780.7	13,670.9	16,884.9	18,123.8	20,565.6	13.5%	64.3%		
		Land/Buildings	86.9	53.6	5.0	31.2	365.9	148.1	-59.5%	70.5%		
		Miscellaneous	348.9	619.9	86.4	364.4	305.9	354.7	15.9%	1.7%		
		Salaries & Benefits	16,266.2	14,838.7	14,981.8	16,619.5	15,361.1	15,160.9	-1.3%	-6.8%		
		Student Aid	763.6	643.4	662.5	593.8	1,101.5	1,251.2	13.6%	63.9%		
		Travel	834.4	814.5	680.3	691.0	579.9	757.5	30.6%	-9.2%		
		Capital Outlay	1,110.9	3,095.2	2,252.3	1,690.4	1,280.1	1,014.6	-20.7%	-8.7%		
	UAF College of Fish & Ocean Science Total			35,849.9	40,135.6	35,220.1	40,262.2	41,693.4	45,539.1	9.2%	27.0%	
	UAF College of Engineering & Mines	Commodities	561.6	846.4	566.1	641.5	593.2	895.2	50.9%	59.4%		
		Contractual Services	2,857.1	5,375.2	4,236.8	3,510.6	3,692.2	3,999.9	8.3%	40.0%		
Land/Buildings		46.2	0.2	21.7	35.2	(17.0)	28.9	-269.3%	-37.5%			
Miscellaneous		141.1	331.7	344.7	452.8	535.4	433.8	-19.0%	207.5%			
Salaries & Benefits		13,188.2	13,510.1	13,606.2	13,818.6	12,399.2	13,274.9	7.1%	0.7%			
Student Aid		346.8	269.0	315.4	245.2	498.4	443.0	-11.1%	27.8%			
Travel		509.1	575.3	342.4	80.8	360.4	704.9	95.6%	38.5%			
Capital Outlay	573.8	624.5	249.8	466.5	421.1	2,160.3	413.0%	276.5%				
UAF College of Engineering & Mines Total			18,223.9	21,532.3	19,683.1	19,251.3	18,482.8	21,940.8	18.7%	20.4%		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
UAF Provost	UAF eCampus	Commodities	247.0	134.5	105.2	130.4	162.8	207.5	27.5%	-16.0%		
		Contractual Services	318.8	301.9	628.1	939.7	684.7	653.7	-4.5%	105.0%		
		Land/ Buildings			50.0					N/A	N/A	
		Miscellaneous	51.5	99.2	61.3	(59.6)	4.4	101.5	2203.8%	97.0%		
		Salaries & Benefits	2,722.4	2,620.5	2,744.8	2,432.2	2,777.9	3,084.2	11.0%	13.3%		
		Student Aid	29.0	30.2	26.0	52.0	43.7	84.8	94.1%	192.0%		
		Travel	60.9	59.4	37.9	0.7	34.7	132.1	280.3%	117.0%		
		Capital Outlay	7.0					6.6	N/A	-4.7%		
	UAF eCampus Total			3,436.6	3,245.6	3,653.3	3,495.3	3,708.2	4,270.3	15.2%	24.3%	
	UAF College of Liberal Arts	Commodities	264.9	243.6	185.5	269.1	287.7	407.0	41.5%	53.7%		
		Contractual Services	647.1	402.5	252.3	280.2	261.1	326.2	24.9%	-49.6%		
		Miscellaneous	(249.3)	(19.6)	(257.4)	(75.7)	5.5	(31.3)	-672.9%	-87.4%		
		Salaries & Benefits	13,859.7	12,913.5	12,778.4	12,757.7	11,409.8	11,757.3	3.0%	-15.2%		
		Student Aid	173.1	109.4	17.0	11.2	46.8	25.5	-45.4%	-85.2%		
		Travel	402.3	318.1	122.1	5.2	71.5	146.2	104.6%	-63.6%		
	UAF College of Liberal Arts Total			15,118.1	13,968.5	13,098.0	13,274.8	12,107.6	12,675.9	4.7%	-16.2%	
	UAF Alaska Sea Grant and MAP	Commodities	61.9	148.3	76.1	37.4	85.0	118.3	39.2%	91.2%		
		Contractual Services	706.6	729.7	497.9	436.5	639.1	1,290.4	101.9%	82.6%		
		Miscellaneous	683.7	763.2	627.7	612.7	693.4	1,030.6	48.6%	50.7%		
		Salaries & Benefits	2,713.9	2,191.6	1,911.6	2,081.1	1,906.7	2,388.7	25.3%	-12.0%		
		Student Aid	220.8	233.4	228.4	382.1	333.5	266.3	-20.1%	20.6%		
		Travel	201.8	218.1	110.0	6.3	70.3	223.7	218.2%	10.8%		
	UAF Alaska Sea Grant and MAP Total			4,612.4	4,307.4	3,451.6	3,585.1	3,763.1	5,318.0	41.3%	15.3%	
	UAF Institute of Agr Nat Res & Ext	Commodities	527.8	573.7	660.6	556.9	700.1	869.0	24.1%	64.6%		
		Contractual Services	1,693.0	1,513.9	1,593.7	1,173.7	1,629.0	2,058.7	26.4%	21.6%		
		Land/ Buildings			132.2	80.0	210.4	173.3	-17.6%	N/A		
		Miscellaneous	2,886.7	3,125.0	2,208.7	3,276.3	2,593.4	3,569.9	37.7%	23.7%		
		Salaries & Benefits	11,905.3	10,801.9	9,400.4	10,219.9	9,468.6	9,500.2	0.3%	-20.2%		
		Student Aid	58.1	35.1	21.8	35.0	18.3	25.4	39.3%	-56.2%		
Travel		471.8	510.8	316.4	71.4	266.5	554.3	108.0%	17.5%			
UAF Institute of Agr Nat Res & Ext Total			17,613.6	16,625.3	14,394.6	15,593.2	15,367.8	16,952.3	10.3%	-3.8%		

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

			FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change		
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23	Note	
UAF Provost	UAF College of Business & Security Mgmt	Commodities	157.9	167.9	131.5	243.1	213.9	177.3	-17.1%	12.3%		
		Contractual Services	414.3	425.9	428.2	533.8	505.3	698.8	38.3%	68.7%		
		Land/Buildings				23.5			N/A	N/A		
		Miscellaneous	365.7	9.7	28.7	0.6	25.8	22.6	-12.5%	-93.8%		
		Salaries & Benefits	5,898.0	5,960.9	5,718.7	6,063.1	5,780.1	6,144.5	6.3%	4.2%		
		Student Aid	2.3		0.8	6.0	10.1	23.0	127.2%	912.4%		
		Travel	123.0	179.3	65.3	2.5	49.0	85.2	73.8%	-30.7%		
		Capital Outlay				5.2	5.8		-100.0%	N/A		
UAF College of Business & Security Mgmt Total			6,961.1	6,743.6	6,373.2	6,877.6	6,590.1	7,151.4	8.5%	2.7%		
UAF Provost Total			148,854.4	150,551.2	137,663.9	142,842.1	141,010.2	155,831.1	10.5%	4.7%		
UAF Central Managed	UAF Central Fixed Costs	Commodities	22.6	57.5	130.9	482.5	248.6	134.2	-46.0%	492.8%		
		Contractual Services	4,813.6	5,776.7	21,362.9	27,911.5	25,810.6	25,775.0	-0.1%	435.5%		
		Land/Buildings	6,936.6	6,314.5	12,592.1	10,663.5	13,747.0	10,222.6	-25.6%	47.4%		
		Miscellaneous	38,296.1	40,939.7	14,999.5	11,761.1	15,717.4	15,705.6	-0.1%	-59.0%		
		Salaries & Benefits	37.7	84.6	57.0	1,920.9	353.5	2,999.0	748.5%	7844.8%		
		Student Aid	1,260.7	1,266.3	1,250.3	1,267.4	1,167.6	1,385.0	18.6%	9.9%		
		Travel	2.3	5.6	93.1	5.2	54.6	21.7	-60.3%	832.1%		
	Capital Outlay				19.1	32.0	10.7	-66.7%	N/A			
	UAF Central Fixed Costs Total			51,369.6	54,444.8	50,485.9	54,031.2	57,131.3	56,253.9	-1.5%	9.5%	
	UAF Central Investment Areas	Commodities		0.2			21.8	0.2	-99.1%	N/A		
		Contractual Services	305.1	81.8	107.8	15.8	11.5	9.2	-19.6%	-97.0%		
		Land/Buildings		21.0					N/A	N/A		
		Miscellaneous	(1,664.6)	(7,843.8)	(4,319.1)	(657.0)	(788.0)	(1,524.7)	93.5%	-8.4%		
		Salaries & Benefits	514.2	423.7	405.8	393.5	403.1	379.9	-5.8%	-26.1%		
		Student Aid	5,680.5	5,629.7	5,544.8	4,995.1	5,720.2	7,018.5	22.7%	23.6%		
Travel	5.1						N/A	-100.0%				
Capital Outlay					5.3		-100.0%	N/A				
UAF Central Investment Areas Total			4,840.3	(1,687.3)	1,739.3	4,747.5	5,373.8	5,883.0	9.5%	21.5%		
UAF Central Budget Management	Miscellaneous	36.4	3,839.6	1,557.7	989.0	868.9	1,060.5	22.1%	2813.4%			
	Salaries & Benefits		0.0					N/A	N/A			
	Student Aid	(8,041.0)	(8,445.8)	(7,992.0)	(6,941.1)	(5,983.1)	(7,842.8)	31.1%	-2.5%			
UAF Central Budget Management Total			(8,004.6)	(4,606.2)	(6,434.3)	(5,952.0)	(5,114.2)	(6,782.2)	32.6%	-15.3%		
UAF Central Managed Total			48,205.3	48,151.3	45,791.0	52,826.6	57,390.9	55,354.7	-3.5%	14.8%		

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

			FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change		
CABINET	UNIT	Expenditure Source	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23	Note	
UAF Office Information Technology	UAF Office Information Technology	Commodities	524.9	646.4	452.2	539.2	993.8	884.5	-11.0%	68.5%		
		Contractual Services	1,379.7	1,507.8	1,366.4	1,200.3	1,250.2	1,364.3	9.1%	-1.1%		
		Land/Buildings		133.6						N/A	N/A	
		Miscellaneous	0.2	(230.6)	(1.1)	2.1	1.5	6.7	335.3%	4245.8%		
		Salaries & Benefits	3,474.1	3,320.1	3,300.4	3,422.2	2,913.7	2,680.3	-8.0%	-22.8%		
		Travel	33.0	35.5	33.2	3.9	2.3	11.1	386.4%	-66.4%		
		Capital Outlay	317.4	370.4	383.1	444.6	351.1	341.8	-2.6%	7.7%		
	UAF Office Information Technology Total			5,729.2	5,783.2	5,534.3	5,612.3	5,512.5	5,288.7	-4.1%	-7.7%	
UAF Office Information Technology Total			5,729.2	5,783.2	5,534.3	5,612.3	5,512.5	5,288.7	-4.1%	-7.7%		
UAF VC Rural, Community & Native	UAF Bristol Bay Campus	Commodities	241.7	173.3	107.6	112.8	78.6	66.4	-15.5%	-72.5%		
		Contractual Services	545.6	491.1	609.9	358.5	493.0	455.7	-7.6%	-16.5%		
		Land/Buildings			35.0	69.7				N/A	N/A	
		Miscellaneous	(94.4)	7.7	(17.2)	71.4	87.0	45.3	-47.9%	-148.0%		
		Salaries & Benefits	2,581.1	2,122.8	2,173.6	2,211.3	1,542.1	1,250.7	-18.9%	-51.5%		
		Student Aid	122.6	117.9	121.9	106.7	78.7	120.7	53.2%	-1.6%		
		Travel	235.1	147.8	117.5	4.5	71.7	91.1	27.0%	-61.3%		
	Capital Outlay	9.0		11.0	10.7		9.9		N/A	9.4%		
UAF Bristol Bay Campus Total			3,640.8	3,060.5	3,159.4	2,945.7	2,351.1	2,039.7	-13.2%	-44.0%		
UAF Kuskokwim Campus	UAF Kuskokwim Campus	Commodities	217.7	204.8	198.0	255.3	291.0	303.2	4.2%	39.3%		
		Contractual Services	685.3	735.1	699.5	500.2	707.7	954.9	34.9%	39.3%		
		Land/Buildings			50.0	255.0				N/A	N/A	
		Miscellaneous	(124.0)	(147.5)	(31.8)	6.5	431.6	(92.8)	-121.5%	-25.2%		
		Salaries & Benefits	3,812.4	3,364.5	3,438.8	3,256.3	3,187.7	2,960.9	-7.1%	-22.3%		
		Student Aid	139.9	172.7	165.8	189.3	221.4	178.0	-19.6%	27.2%		
		Travel	262.7	243.8	152.0	19.9	168.0	199.2	18.5%	-24.2%		
	Capital Outlay	6.2	8.8	5.7	29.0	15.8	6.5	-58.8%	6.1%			
UAF Kuskokwim Campus Total			5,000.1	4,582.1	4,678.0	4,511.5	5,023.3	4,509.9	-10.2%	-9.8%		
UAF Northwest Campus	UAF Northwest Campus	Commodities	77.3	144.8	47.0	76.9	67.6	95.1	40.5%	22.9%		
		Contractual Services	287.9	393.3	316.4	284.6	321.4	379.1	17.9%	31.7%		
		Land/Buildings	97.4							N/A	-100.0%	
		Miscellaneous	(16.9)	(29.5)	(53.9)	143.9	(8.9)	(81.4)	815.8%	380.4%		
		Salaries & Benefits	1,316.2	1,475.1	1,472.5	1,639.3	1,563.8	1,584.4	1.3%	20.4%		
		Student Aid	36.7	61.6	51.4	54.6	59.3	48.5	-18.2%	32.0%		
		Travel	70.2	81.2	70.6	21.4	114.3	164.1	43.5%	133.6%		
	UAF Northwest Campus Total			1,868.8	2,126.4	1,904.1	2,220.6	2,117.6	2,189.7	3.4%	17.2%	

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF VC Rural, Community & Native	UAF Rural College	Commodities	269.8	194.3	113.5	176.2	248.5	233.8	-5.9%	-13.3%		
		Contractual Services	1,099.3	843.2	557.2	1,657.4	1,101.7	1,571.7	42.7%	43.0%		
		Land/Buildings	87.3	51.7		200.0	873.7		-100.0%	-100.0%		
		Miscellaneous	89.8	1,066.7	326.9	489.8	(302.4)	(109.7)	-63.7%	-222.1%		
		Salaries & Benefits	4,468.3	4,569.3	3,598.2	3,465.4	4,855.7	5,859.8	20.7%	31.1%		
		Student Aid	285.4	401.8	465.0	731.1	593.2	543.0	-8.5%	90.2%		
		Travel	376.8	287.9	68.7	50.2	146.5	236.5	61.5%	-37.2%		
		Capital Outlay					26.9	(0.4)	-101.7%	N/A		
	UAF Rural College Total			6,676.7	7,414.8	5,129.5	6,770.2	7,543.9	8,334.7	10.5%	24.8%	
	UAF Community and Technical College	Commodities	746.5	775.3	557.6	686.5	750.9	782.2	4.2%	4.8%		
		Contractual Services	1,775.5	1,784.9	1,788.7	1,450.2	1,990.0	1,896.5	-4.7%	6.8%		
		Land/Buildings		345.0	112.4	200.0	200.0	281.4	40.7%	N/A		
		Miscellaneous	(542.2)	(814.8)	(823.9)	(489.0)	(340.1)	(886.1)	160.5%	63.4%		
		Salaries & Benefits	8,581.7	8,137.2	8,593.6	8,106.2	7,890.4	8,091.0	2.5%	-5.7%		
		Student Aid	176.7	314.4	291.0	343.2	166.2	220.2	32.5%	24.6%		
		Travel	47.2	46.7	9.5	7.3	29.0	45.8	57.8%	-2.9%		
	Capital Outlay	113.8	718.3	939.2	237.1	314.4	482.8	53.5%	324.3%			
	UAF Community and Technical College Total			10,899.1	11,307.0	11,468.1	10,541.6	11,000.9	10,913.7	-0.8%	0.1%	
	UAF Interior Alaska Campus	Commodities	121.1	153.4	132.9	118.3	88.6	58.8	-33.7%	-51.5%		
		Contractual Services	414.5	448.6	427.7	366.6	674.4	1,215.6	80.3%	193.3%		
		Land/Buildings	100.0			143.5			N/A	-100.0%		
		Miscellaneous	(51.7)	(10.8)	(63.4)	145.9	(22.2)	78.8	-455.3%	-252.3%		
		Salaries & Benefits	2,837.4	2,780.1	2,831.8	2,805.0	2,299.8	2,104.4	-8.5%	-25.8%		
		Student Aid	169.1	195.0	190.1	111.5	125.1	138.5	10.8%	-18.1%		
		Travel	264.6	203.3	97.9	15.8	65.4	102.7	57.1%	-61.2%		
		Capital Outlay					6.3		-100.0%	N/A		
	UAF Interior Alaska Campus Total			3,855.0	3,769.5	3,617.0	3,706.5	3,237.4	3,698.8	14.3%	-4.1%	
	UAF Chukchi Campus	Commodities	53.8	68.9	32.6	21.1	68.3	30.5	-55.4%	-43.3%		
Contractual Services		289.6	352.5	232.7	220.1	250.3	253.7	1.3%	-12.4%			
Miscellaneous		4.7	(1.1)	1.6	132.6	145.0	138.5	-4.5%	2822.6%			
Salaries & Benefits		627.1	477.0	539.4	565.7	656.9	560.9	-14.6%	-10.6%			
Student Aid		14.3	17.8	12.6	16.7	169.0	47.7	-71.8%	234.7%			
Travel		40.8	35.3	11.3		12.0	32.1	168.0%	-21.2%			
Capital Outlay			6.4					N/A	N/A			
UAF Chukchi Campus Total			1,030.3	956.9	830.3	956.2	1,301.4	1,063.5	-18.3%	3.2%		
UAF VC Rural, Community & Native Ed Total			32,970.7	33,217.1	30,786.4	31,652.2	32,575.5	32,750.0	0.5%	-0.7%		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Vice Chanc for Admin. Services	UAF Financial Services	Commodities	235.3	287.2	157.5	158.7	207.7	331.3	59.5%	40.8%		
		Contractual Services	894.8	742.8	815.5	763.8	684.7	925.5	35.2%	3.4%		
		Land/Buildings		145.3		150.0	204.0		-100.0%	N/A		
		Miscellaneous	612.8	(7.6)	(5.6)	0.4	(23.6)	1.4	-105.9%	-99.8%		
		Salaries & Benefits	4,253.1	4,055.7	4,425.6	4,853.6	4,698.4	5,292.0	12.6%	24.4%		
		Student Aid	1.2	1.2					N/A	-100.0%		
		Travel	33.0	48.8	27.8	0.4	17.5	45.9	162.7%	38.8%		
		Capital Outlay		2.1		6.2	31.4	(21.9)	-169.6%	N/A		
	UAF Financial Services Total			6,030.2	5,275.4	5,420.9	5,933.1	5,820.1	6,574.2	13.0%	9.0%	
	UAF VCAS Operations	Commodities		35.9	27.7	3.5	0.6	3.7	10.0	170.8%	-72.1%	
		Contractual Services		49.8	155.6	53.0	5.5	24.4	85.4	250.1%	71.3%	
		Land/Buildings			25.0	40.0				N/A	N/A	
		Miscellaneous		753.4	1,009.3	0.2	55.1	0.2	(1.0)	-619.1%	-100.1%	
		Salaries & Benefits		1,687.5	2,028.9	402.2	432.6	395.2	339.6	-14.1%	-79.9%	
		Travel		14.0	11.1	3.6	1.8	2.3	8.7	279.9%	-37.9%	
	UAF VCAS Operations Total			2,540.6	3,257.6	502.5	495.6	425.7	442.6	4.0%	-82.6%	
	UAF Safety Services	Commodities		490.5	424.3	506.0	333.8	548.7	542.5	-1.1%	10.6%	
		Contractual Services		741.2	683.7	617.5	785.7	735.0	855.2	16.4%	15.4%	
		Land/Buildings		0.4						N/A	-100.0%	
		Miscellaneous		(58.4)	(58.4)	(48.3)	(17.5)	(85.2)	(76.1)	-10.8%	30.3%	
		Salaries & Benefits		5,256.7	5,190.3	5,557.7	5,699.1	5,688.1	5,946.6	4.5%	13.1%	
		Student Aid						6.2		-100.0%	N/A	
		Travel		25.9	41.6	9.7	4.0	31.0	45.3	46.1%	74.8%	
		Capital Outlay		73.7	777.7	74.2	35.3	94.5	94.5	0.0%	28.2%	
	UAF Safety Services Total			6,530.1	7,059.2	6,716.9	6,840.5	7,018.2	7,408.1	5.6%	13.4%	
	UAF Facilities Services	Commodities		19,703.5	19,886.2	19,468.9	20,653.3	28,811.6	25,348.4	-12.0%	28.6%	
		Contractual Services		20,302.6	21,112.7	19,449.0	20,536.3	27,014.9	26,310.8	-2.6%	29.6%	
Land/Buildings			831.5	3,699.7	2,666.6	2,202.7	770.9	296.7	-61.5%	-64.3%		
Miscellaneous			(12,898.4)	(12,452.5)	1,314.8	994.8	(727.3)	908.4	-224.9%	-107.0%		
Salaries & Benefits			19,298.6	17,939.3	17,418.1	18,917.3	18,838.8	20,129.1	6.8%	4.3%		
Travel			47.2	48.6	16.6	34.8	71.6	115.3	61.0%	144.2%		
Capital Outlay			137.0	1,191.0	47.3	416.8	370.7	788.7	112.8%	475.8%		
UAF Facilities Services Total			47,422.0	51,425.1	60,381.3	63,756.0	75,151.2	73,897.4	-1.7%	55.8%		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
UAF Vice Chanc for Admin. Services	UAF VCAS Procurement & Contract Svc	Commodities	21.9	4.7	0.3				N/A	-100.0%		
		Contractual Services	53.1	17.6	4.8				N/A	-100.0%		
		Miscellaneous	100.0		(170.9)				N/A	-100.0%		
		Salaries & Benefits	1,038.8	1,025.0	193.4				N/A	-100.0%		
		Travel	10.6	14.5					N/A	-100.0%		
	UAF VCAS Procurement & Contract Svc Total		1,224.3	1,061.9	27.6				N/A	-100.0%	(1)	
UAF Vice Chanc for Admin. Services Total		63,747.1	68,079.3	73,049.2	77,025.1	88,415.2	88,322.3	-0.1%	38.6%			
UAF Vice Chancellor for Research	UAF Vice Chancellor for Research	Commodities	25.6	30.0	32.5	74.5	106.9	88.0	-17.7%	243.4%		
		Contractual Services	298.8	373.5	241.0	549.9	317.2	724.3	128.4%	142.4%		
		Land/Buildings			19.5	(19.5)				N/A	N/A	
		Miscellaneous	856.9	594.3	616.7	0.0	44.5	228.5	413.5%	-73.3%		
		Salaries & Benefits	1,185.3	1,443.5	1,366.6	1,272.6	1,344.4	2,518.8	87.3%	112.5%		
		Student Aid						22.1		N/A	N/A	
		Travel	57.2	82.9	58.1	2.1	30.8	129.0	318.5%	125.4%		
	Capital Outlay	42.2				20.2	0.0	-100.0%	-100.0%			
	UAF Vice Chancellor for Research Total		2,466.0	2,524.3	2,334.2	1,879.7	1,864.0	3,710.6	99.1%	50.5%		
	UAF Geophysical Institute	Commodities	2,039.6	1,685.3	1,756.3	1,906.8	2,574.5	3,487.6	35.5%	71.0%		
		Contractual Services	8,582.7	8,955.9	9,013.9	20,759.2	40,027.6	33,187.9	-17.1%	286.7%		
		Land/Buildings	52.7	(126.6)	23.0	223.6	489.8	1,907.0	289.4%	3518.4%		
		Miscellaneous	215.6	181.8	711.6	676.7	412.5	623.6	51.1%	189.2%		
		Salaries & Benefits	26,600.7	26,127.2	28,816.8	31,056.6	32,406.0	36,289.6	12.0%	36.4%		
Student Aid		848.9	877.4	923.6	953.0	1,159.0	1,307.8	12.8%	54.1%			
Travel		1,544.6	1,494.5	1,288.2	342.7	1,195.8	2,489.4	108.2%	61.2%			
Capital Outlay	1,725.2	1,359.5	3,598.3	6,756.4	2,819.3	5,053.3	79.2%	192.9%				
UAF Geophysical Institute Total		41,610.0	40,555.0	46,131.6	62,674.9	81,084.5	84,346.3	4.0%	102.7%			
UAF Institute of Arctic Biology	Commodities	1,331.6	1,535.3	1,356.0	1,294.1	1,529.1	1,705.3	11.5%	28.1%			
	Contractual Services	3,213.1	2,996.1	3,160.7	2,185.1	3,140.0	3,951.4	25.8%	23.0%			
	Land/Buildings	3.4	57.6	52.9	242.7				N/A	-100.0%		
	Miscellaneous	482.9	386.4	258.8	31.1	13.9	208.2	1400.3%	-56.9%			
	Salaries & Benefits	11,349.2	11,041.6	12,122.2	12,961.2	12,032.4	12,737.5	5.9%	12.2%			
	Student Aid	322.0	358.3	494.5	659.7	475.5	426.4	-10.3%	32.4%			
	Travel	718.4	677.2	643.8	78.8	248.0	698.9	181.8%	-2.7%			
Capital Outlay	264.6	586.2	357.8	440.7	614.7	397.1	-35.4%	50.1%				
UAF Institute of Arctic Biology Total		17,685.3	17,638.6	18,446.7	17,893.4	18,053.6	20,124.8	11.5%	13.8%			

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change	% Change	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	FY22-23	FY18-23		
UAF Vice Chancellor for Research	UAF VCR Development Programs & Proj	Commodities	286.0	345.5	341.6	340.1	361.7	315.0	-12.9%	10.2%		
		Contractual Services	264.3	298.7	655.5	510.7	572.6	683.0	19.3%	158.4%		
		Land/Buildings					0.3		-100.0%	N/A		
		Miscellaneous	142.5	543.5	700.3	806.9	905.8	791.1	-12.7%	455.0%		
		Salaries & Benefits	1,667.5	1,819.6	2,657.3	2,836.6	3,027.6	2,951.4	-2.5%	77.0%		
		Student Aid	16.2	33.0	98.3	91.2	104.0	86.1	-17.2%	432.1%		
		Travel	103.4	195.7	178.8	53.7	120.7	304.2	152.1%	194.3%		
		Capital Outlay	5.4	68.8	176.2	28.3	53.8	26.9	-50.0%	398.2%		
	UAF VCR Development Programs & Proj Total			2,485.2	3,304.8	4,808.1	4,667.5	5,146.5	5,157.7	0.2%	107.5%	
	UAF Intl Arctic Research Center	Commodities	196.2	329.2	151.8	159.8	275.1	352.0	27.9%	79.4%		
		Contractual Services	1,237.7	3,926.1	1,565.4	898.4	4,434.3	1,404.6	-68.3%	13.5%		
		Land/Buildings	0.1	(196.5)				176.0	N/A	151336.9%		
		Miscellaneous	360.6	137.0	2.4	1.4	73.8	74.0	0.4%	-79.5%		
		Salaries & Benefits	6,364.3	6,552.1	6,805.6	6,986.4	7,894.8	8,341.0	5.7%	31.1%		
		Student Aid	109.2	101.2	178.7	207.0	193.9	145.3	-25.1%	33.0%		
		Travel	523.0	619.2	462.0	29.2	265.4	604.9	127.9%	15.6%		
	Capital Outlay	53.1	323.4	93.7	380.4	938.4	281.5	-70.0%	430.1%			
	UAF Intl Arctic Research Center Total			8,844.3	11,791.7	9,259.6	8,662.5	14,075.8	11,379.2	-19.2%	28.7%	
	UAF AK Center for Energy & Power	Commodities	152.6	217.1	206.2	168.9	259.5	421.5	62.4%	176.3%		
		Contractual Services	693.0	875.3	987.6	1,818.2	2,408.6	3,261.7	35.4%	370.7%		
		Land/Buildings	129.8	(19.8)	206.6	(13.0)	(30.5)	(40.4)	32.3%	-131.1%		
		Miscellaneous	24.9	85.6	233.7	32.0	119.6	153.6	28.4%	518.0%		
		Salaries & Benefits	2,188.6	2,456.1	3,764.0	4,378.4	4,439.5	5,799.0	30.6%	165.0%		
		Student Aid	33.0	26.0	77.1	100.1	104.0	88.5	-14.9%	168.1%		
		Travel	186.6	167.5	131.0	29.9	155.9	386.2	147.8%	107.0%		
		Capital Outlay	190.8	486.6	656.9	634.8	230.4	684.2	197.0%	258.5%		
	UAF AK Center for Energy & Power Total			3,599.2	4,294.4	6,263.0	7,149.4	7,686.9	10,754.2	39.9%	198.8%	
UAF Vice Chancellor for Research Total			76,690.1	80,108.7	87,243.2	102,927.4	127,911.3	135,472.8	5.9%	76.6%		

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

CABINET	UNIT	Expenditure Source	FY18	FY19	FY20	FY21	FY22	FY23	% Change FY22-23	% Change FY18-23	Note	
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
UAF Vice Chanc for Student Affairs &	UAF Student Services	Commodities	1,363.4	1,369.8	1,179.4	798.6	1,266.5	1,966.6	55.3%	44.2%		
		Contractual Services	9,953.2	9,820.3	9,245.7	8,145.7	8,885.6	12,752.4	43.5%	28.1%		
		Land/Buildings	467.5	1,880.4	822.8	206.7	1,234.9	2,173.6	76.0%	365.0%		
		Miscellaneous	1,270.5	2,219.5	814.2	(500.4)	959.5	(1,084.3)	-213.0%	-185.3%		
		Salaries & Benefits	10,337.1	10,137.5	10,169.1	9,850.7	10,932.0	12,090.4	10.6%	17.0%		
		Student Aid	6,926.5	7,325.1	7,805.1	7,320.5	10,243.4	6,420.2	-37.3%	-7.3%		
		Travel	165.1	231.3	93.9	16.7	116.3	261.2	124.6%	58.2%		
		Capital Outlay	35.6	119.9	14.1	66.5	55.7	43.0	-22.7%	21.0%		
	UAF Student Services Total			30,518.9	33,103.9	30,144.2	25,904.9	33,693.8	34,623.2	2.8%	13.4%	
	UAF VCSA Admin & Central Support	Commodities	31.3	18.1	18.4	5.8	137.8	8.9	-93.6%	-71.6%		
		Contractual Services	141.1	329.1	43.0	9.5	68.0	110.9	63.3%	-21.4%		
		Miscellaneous	244.5	(142.6)	40.0	(18.8)	196.9	(1.1)	-100.5%	-100.4%		
		Salaries & Benefits	834.2	1,019.5	942.1	771.5	482.9	530.3	9.8%	-36.4%		
		Student Aid			27.7	66.8	2.7	33.2	1119.2%	N/A		
		Travel	17.2	18.3	11.4		4.8	5.4	11.9%	-68.7%		
UAF VCSA Admin & Central Support Total			1,268.3	1,245.1	1,082.5	834.8	893.2	687.6	-23.0%	-45.8%		
UAF Vice Chanc for Student Affairs & Enroll Mgmt Total			31,787.1	34,349.0	31,226.8	26,739.7	34,587.0	35,310.8	2.1%	11.1%		
Grand Total			420,150.2	432,862.8	424,976.6	452,297.5	501,077.0	523,165.6	4.4%	24.5%		

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