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

	FY19		FY20		FY21		FY22		FY23		FY24			
Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY23-24	% Change FY19-24
General Funds	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%	155,336.7	27.0%	6.1%	-5.2%
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%
State Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%	5,660.8	1.1%	12,455.9	2.2%	120.0%	N/A
State Eco Devo (1x - Capital)		0.0%		0.0%		0.0%		0.0%	989.0	0.2%	1,563.4	0.3%	58.1%	N/A
Federal Receipts	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%	150,625.4	26.2%	6.1%	71.0%
UA Intra-Agency Transfers	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%	83,619.1	14.5%	7.0%	83.0%
U of A Receipts	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%	63,587.6	11.1%	27.3%	62.3%
Indirect Cost Recovery	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%	43,651.5	7.6%	16.4%	80.4%
Student Tuition & Fees	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%	42,917.1	7.5%	5.3%	3.2%
Auxiliary Receipts	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%	14,268.6	2.5%	-2.9%	-2.9%
State Inter-Agency Receipts	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%	3,275.7	0.6%	33.3%	5.2%
TVEP	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%	1,761.9	0.3%	8.5%	72.2%
CIP Receipts	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%	1,696.4	0.3%	40.7%	-31.6%
Interest Income	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	35.4	0.0%	3.1	0.0%	-91.2%	-92.9%
Grand Total	**423,889.0**	**100.0%**	**429,366.9**	**100.0%**	**462,144.9**	**100.0%**	**493,439.6**	**100.0%**	**521,378.6**	**100%**	**574,812.6**	**100%**	**10.2%**	**35.6%**

General Fund Revenue by source is illustrated below.

General Funds	FY19		FY20		FY21		FY22		FY23		FY24		% Change FY23-24	% Change FY19-24	Note
General Funds	158,942.2		143,990.4		131,707.6		132,223.8		141,643.1		148,102.7		4.6%	-6.8%	
General Funds Match	4,739.3		4,739.3		4,739.3		4,739.3		4,739.3		4,739.3		0.0%	0.0%	
State Capital Research	100.3		47.2		1.6		16.7		2.0		2,494.7		124863.1%	2387.5%	(1)
GF/Mental Health Trust	50.0		50.0		50.0		50.0		50.0		50.0		0.0%	0.0%	
General Fund Subtotal	**163,831.8**		**148,826.9**		**136,498.5**		**137,029.8**		**146,434.4**		**155,754.2**		**6.4%**	**-4.9%**	
State Eco-Devo (1x) (9210)									5,660.8		12,455.9		120.0%	N/A	
State Eco-Devo (1x - Capital) (9226)									989.0		1,563.4		58.1%	N/A	
Subtotal: Eco-Devo (1x)	**0.0**		**0.0**		**0.0**		**0.0**		**6,649.8**		**14,019.4**		**110.8%**	**N/A**	
Grand Total General Funds	**163,831.8**		**148,826.9**		**136,498.5**		**137,029.8**		**153,084.3**		**169,406.1**		**10.7%**	**3.4%**	

(1) Other state capital research includes ocean acidification (CFOS), UA Aerial Drone Program (ACUASI), and Food Security (IANRE).

General Fund by Allocation (excl State Eco-Devo)	FY19		FY20		FY21		FY22		FY23		FY24		% Change FY23-24	% Change FY19-24	Note
UAF Comm Tech College	4,818.1		4,699.2		5,192.9		5,000.2		5,056.7		5,508.6		8.9%	14.3%	
College of Rural and Comm Dev	4,462.3		3,734.5		4,261.0		4,331.6		4,617.4		5,252.2		13.7%	17.7%	
Kuskokwim Campus	2,584.6		3,034.5		2,620.4		2,510.7		2,653.7		2,566.3		-3.3%	-0.7%	
Bristol Bay Campus	1,250.0		1,182.7		1,165.1		1,204.8		1,141.1		1,420.1		24.4%	13.6%	
Interior Alaska Campus	1,425.9		1,342.7		1,367.0		1,381.8		1,402.8		1,263.6		-9.9%	-11.4%	
Northwest Campus	1,344.6		1,241.8		1,228.7		1,190.7		1,206.2		1,171.2		-2.9%	-12.9%	
Chukchi Campus	782.4		675.6		633.0		655.6		627.9		648.9		3.3%	-17.1%	
Total Community Campus	**16,667.9**		**15,911.0**		**16,468.1**		**16,275.4**		**16,705.9**		**17,830.9**		**6.7%**	**7.0%**	
Fairbanks Campus	123,140.3		109,257.0		119,980.4		120,704.4		129,678.5		137,923.3		6.4%	12.0%	
UAF Organized Research	23,973.5		23,608.9										N/A	-100.0%	(2)
Total Main Campus	**147,113.9**		**132,865.9**		**119,980.4**		**120,704.4**		**129,678.5**		**137,923.3**		**6.4%**	**-6.2%**	
Grand Total	**163,781.8**		**148,776.9**		**136,448.5**		**136,979.8**		**146,384.4**		**155,754.2**		**6.4%**	**-4.9%**	

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

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

		FY19		FY20		FY21		FY22		FY23		FY24			
Fund Type	Revenue Source	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	Revenue	% of Total	% Change FY23-24	% Change FY19-24
Unrestricted	General Funds	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%	152,842.0	26.6%	4.4%	-6.5%
	UA Intra-Agency Transfers	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%	83,613.5	14.5%	7.0%	83.0%
	Indirect Cost Recovery	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%	43,651.5	7.6%	16.4%	80.4%
	Student Tuition & Fees	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%	42,917.1	7.5%	5.3%	3.2%
	U of A Receipts	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%	17,852.3	3.1%	13.1%	38.4%
	TVEP	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%	1,761.9	0.3%	8.5%	72.2%
	CIP Receipts	1,331.0	0.3%	841.0	0.2%	819.9	0.2%	728.4	0.1%	1,051.1	0.2%	1,326.9	0.2%	26.2%	-0.3%
	Federal Receipts		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	88.8	0.0%	-51.6%	N/A
	State Inter-Agency Receipts		0.0%		0.0%	371.0	0.1%	0.0	0.0%		0.0%	52.7	0.0%	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%		
	Interest Income	43.4	0.0%	203.5	0.0%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	3.1	0.0%	1.1%	-92.9%
	Auxiliary Receipts	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%		0.0%	-100.0%	-100.0%
Unrestricted Total		**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%**	**344,159.8**	**59.9%**	**7.1%**	**18.5%**
Restricted	Federal Receipts	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%	150,536.6	26.2%	6.2%	70.9%
	U of A Receipts	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%	43,010.1	7.5%	34.0%	76.6%
	State Eco Devo (1x)		0.0%		0.0%		0.0%		0.0%	5,660.8	1.1%	12,455.9	2.2%	120.0%	N/A
	State Inter-Agency Receipts	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%	3,223.0	0.6%	31.2%	3.6%
	General Funds	100.3	0.0%	47.2	0.0%	1.6	0.0%	16.7	0.0%	2.0	0.0%	2,494.7	0.4%	124863.1%	2387.5%
	State Eco Devo (1x - Capital)		0.0%		0.0%		0.0%		0.0%	989.0	0.2%	1,563.4	0.3%	58.1%	N/A
	CIP Receipts	1,148.8	0.3%	1,082.1	0.3%	690.5	0.1%	343.8	0.1%	154.4	0.0%	369.5	0.1%	139.3%	-67.8%
	UA Intra-Agency Transfers	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	5.3	0.0%	255.7%	3646.9%
	Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%		0.0%	-100.0%	N/A
	Interest Income		0.0%		0.0%		0.0%		0.0%	32.3	0.0%		0.0%	-100.0%	N/A
Restricted Total		**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%**	**213,658.6**	**37.2%**	**16.7%**	**83.0%**
Auxiliary	Auxiliary Receipts	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%	14,268.6	2.5%	-2.9%	-2.8%
	U of A Receipts	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	123.5	0.0%	6076.4%	451.8%
	UA Intra-Agency Transfers	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	0.3	0.0%	N/A	-97.0%
	General Funds	137.4	0.0%	128.8	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%
Auxiliary Total		**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%**	**14,392.5**	**2.5%**	**-2.0%**	**-3.1%**
Designated	U of A Receipts	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%	2,601.7	0.5%	25.1%	37.1%
Designated Total		**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%**	**2,601.7**	**0.5%**	**25.1%**	**37.1%**
Grand Total		**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%**	**574,812.6**	**100.0%**	**10.2%**	**35.6%**

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

		FY19		FY20		FY21		FY22		FY23		FY24			
Fund Type	**Revenue Source**	**Revenue**	**% of Total**	**Revenue**	**% of Total**	**Revenue**	**% of Total**	**Revenue**	**% of Total**	**Revenue**	**% of Total**	**Revenue**	**% of Total**	**% Change FY23-24**	**% Change FY19-24**
Unrestricted	UA Intra-Agency Transfers	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%	83,613.5	20.6%	7.0%	83.0%
	Indirect Cost Recovery	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%	43,651.5	10.8%	16.4%	80.4%
	Student Tuition & Fees	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%	42,917.1	10.6%	5.3%	3.2%
	U of A Receipts	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%	17,852.3	4.4%	13.1%	38.4%
	TVEP	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%	1,761.9	0.4%	8.5%	72.2%
	CIP Receipts	1,331.0	0.5%	841.0	0.3%	819.9	0.3%	728.4	0.2%	1,051.1	0.3%	1,326.9	0.3%	26.2%	-0.3%
	Federal Receipts		0.0%	9.1	0.0%	25.0	0.0%	42.6	0.0%	183.5	0.0%	88.8	0.0%	-51.6%	N/A
	State Inter-Agency Receipts		0.0%		0.0%	371.0	0.1%	0.0	0.0%		0.0%	52.7	0.0%	N/A	N/A
	Interest Income	43.4	0.0%	203.5	0.1%	463.7	0.1%	(84.2)	0.0%	3.1	0.0%	3.1	0.0%	1.1%	-92.9%
	Auxiliary Receipts	2.3	0.0%		0.0%		0.0%	4.3	0.0%	0.7	0.0%		0.0%	-100.0%	-100.0%
Unrestricted Total		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%	191,267.8	47.2%	9.3%	50.9%
Restricted	Federal Receipts	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%	150,536.6	37.1%	6.2%	70.9%
	U of A Receipts	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%	43,010.1	10.6%	34.0%	76.6%
	State Inter-Agency Receipts	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%	3,223.0	0.8%	31.2%	3.6%
	CIP Receipts	1,148.8	0.4%	1,082.1	0.4%	690.5	0.2%	343.8	0.1%	154.4	0.0%	369.5	0.1%	139.3%	-67.8%
	UA Intra-Agency Transfers	0.1	0.0%	0.1	0.0%	(20.4)	0.0%	0.3	0.0%	1.5	0.0%	5.3	0.0%	255.7%	3646.9%
	Interest Income		0.0%		0.0%		0.0%		0.0%	32.3	0.0%		0.0%	-100.0%	N/A
	Student Tuition & Fees		0.0%		0.0%		0.0%		0.0%	(0.1)	0.0%		0.0%	-100.0%	N/A
Restricted Total		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%	197,144.5	48.6%	11.7%	69.0%
Designated	U of A Receipts	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%	2,601.7	0.6%	25.1%	37.1%
Designated Total		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%	2,601.7	0.6%	25.1%	37.1%
Auxiliary	Auxiliary Receipts	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%	14,268.6	3.5%	-2.9%	-2.8%
	U of A Receipts	22.4	0.0%	10.8	0.0%	1.3	0.0%	0.1	0.0%	2.0	0.0%	123.5	0.0%	6076.4%	451.8%
	UA Intra-Agency Transfers	10.4	0.0%	3.3	0.0%	22.5	0.0%		0.0%		0.0%	0.3	0.0%	N/A	-97.0%
Auxiliary Total		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%	14,392.5	3.6%	-2.0%	-2.2%
Grand Total		**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%**	**405,406.5**	**100.0%**	**10.1%**	**55.9%**

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Central Managed	**UAF Central Investment Areas**	Student Tuition & Fees	5,456.0	5,232.2	4,354.7	3,877.0	4,589.9	4,975.8	8.4%	-8.8%	
		Indirect Cost Recovery	3,146.3	1,884.5	2,112.0	2,251.4	2,495.8	2,902.2	16.3%	-7.8%	
		U of A Receipts	1,245.3	1,140.0	1,119.0	1,033.5	1,002.0	1,735.0	73.2%	39.3%	
		State Inter-Agency Receipts			360.0				N/A	N/A	
		Federal Receipts				137.6			N/A	N/A	
		Interest Income		200.0	154.4				N/A	N/A	
		UA Intra-Agency Transfers		150.0	(99.6)	108.6	(386.0)	(610.0)	58.0%	N/A	
		General Funds	(3,005.9)	(3,255.2)	(1,328.6)	482.9	(627.8)	(752.4)	19.8%	-75.0%	
	UAF Central Investment Areas Total		**6,841.7**	**5,351.5**	**6,671.9**	**7,891.1**	**7,073.9**	**8,250.5**	**16.6%**	**20.6%**	
	UAF Central Fixed Costs	General Funds	42,502.3	44,388.8	40,731.4	41,424.1	45,792.3	43,144.0	-5.8%	1.5%	
		Indirect Cost Recovery	3,497.2	3,773.1	4,298.3	4,700.4	5,195.5	5,883.4	13.2%	68.2%	
		Student Tuition & Fees	4,869.9	2,189.9	1,848.2	2,264.4	2,252.0	2,396.6	6.4%	-50.8%	
		Federal Receipts		62.5	7,902.1	5,339.0	2,981.3	78.7	-97.4%	N/A	
		State Inter-Agency Receipts			320.0	0.0		9.5	N/A	N/A	
		U of A Receipts	626.5	1,253.7	1,987.0	530.8	12.1	0.6	-95.2%	-99.9%	
		UA Intra-Agency Transfers	1.6	4.6	3.6	1,920.3	679.1		-100.0%	-100.0%	
	UAF Central Fixed Costs Total		**51,497.4**	**51,672.6**	**57,090.7**	**56,179.0**	**56,912.2**	**51,512.7**	**-9.5%**	**0.0%**	
	UAF Central Budget Management	TVEP		219.7					N/A	N/A	
		UA Intra-Agency Transfers			294.5	0.5	90.2		-100.0%	N/A	
		U of A Receipts					0.0		-100.0%	N/A	
		CIP Receipts	0.0						N/A	N/A	
		General Funds	2,428.8	(4,891.7)	(3,071.2)	322.5	33.8	(117.1)	-446.4%	-104.8%	
		Auxiliary Receipts	(1,458.5)	(1,261.1)	(999.8)	(1,066.8)	(1,482.4)	(1,701.5)	14.8%	16.7%	
		Indirect Cost Recovery	(3,140.0)	(1,651.7)	(1,819.9)	(2,040.0)	(2,040.0)	(2,290.0)	12.3%	-27.1%	
		Student Tuition & Fees	(5,639.6)	(5,518.1)	(4,346.6)	(3,947.7)	(5,115.2)	(7,340.1)	43.5%	30.2%	
	UAF Central Budget Management Total		**(7,809.3)**	**(13,102.9)**	**(9,943.0)**	**(6,731.6)**	**(8,513.7)**	**(11,448.8)**	**34.5%**	**46.6%**	
UAF Central Managed Total			**50,529.8**	**43,921.2**	**53,819.6**	**57,338.5**	**55,472.5**	**48,314.5**	**-12.9%**	**-4.4%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Chancellor	**UAF KUAC**	U of A Receipts	1,963.1	2,467.4	1,860.1	2,801.6	2,472.9	2,686.5	8.6%	36.8%	
		General Funds	771.7	303.7	226.6	221.5	224.7	223.2	-0.7%	-71.1%	
		UA Intra-Agency Transfers	3.1	13.8	16.5	14.3	22.8	23.9	5.1%	674.4%	
		Federal Receipts			467.4	(136.8)			N/A	N/A	
		State Inter-Agency Receipts	155.9						N/A	-100.0%	
	UAF KUAC Total		**2,893.8**	**2,784.9**	**2,570.5**	**2,900.6**	**2,720.4**	**2,933.6**	**7.8%**	**1.4%**	
	UAF Intercollegiate Athletics	General Funds	2,738.3	3,127.6	2,527.3	3,144.7	3,180.7	4,441.7	39.6%	62.2%	
		U of A Receipts	924.6	765.2	273.2	1,245.5	1,312.2	1,458.9	11.2%	57.8%	
		Student Tuition & Fees	675.9	588.0	676.8	664.1	663.2	696.6	5.0%	3.0%	
		UA Intra-Agency Transfers	0.1		1,156.7	611.9	610.0	618.8	1.5%	825026.7%	
		Federal Receipts	0.3					0.1	N/A	-75.9%	
		Auxiliary Receipts					0.1		-100.0%	N/A	
	UAF Intercollegiate Athletics Total		**4,339.3**	**4,480.8**	**4,634.0**	**5,666.3**	**5,766.1**	**7,216.1**	**25.1%**	**66.3%**	
	UAF Chancellor	General Funds	1,198.0	1,141.0	1,231.0	1,534.8	2,055.9	2,191.0	6.6%	82.9%	
		UA Intra-Agency Transfers			25.7		19.1	246.4	1188.7%	N/A	
		U of A Receipts	37.6	32.4	26.8	18.7	65.3	117.2	79.5%	211.8%	
		Indirect Cost Recovery	0.1						N/A	-100.0%	
	UAF Chancellor Total		**1,235.6**	**1,173.4**	**1,283.6**	**1,553.5**	**2,140.2**	**2,554.6**	**19.4%**	**106.7%**	
	UAF Advancement	General Funds	2,868.2	4,009.8	3,740.1	2,461.6	2,664.5	2,893.3	8.6%	0.9%	
		U of A Receipts	138.4	93.3	485.8	415.5	396.8	596.8	50.4%	331.2%	
		UA Intra-Agency Transfers		3.0	46.2			0.3	N/A	N/A	
	UAF Advancement Total		**3,006.6**	**4,106.1**	**4,272.1**	**2,877.1**	**3,061.3**	**3,490.4**	**14.0%**	**16.1%**	**(1)**
UAF Chancellor Total			**11,475.3**	**12,545.2**	**12,760.2**	**12,997.5**	**13,688.0**	**16,194.7**	**18.3%**	**41.1%**	
UAF Provost	**UAF Summer Sessions**	Student Tuition & Fees	1,677.0	753.6	506.7	683.8	645.2	1,382.1	114.2%	-17.6%	
		U of A Receipts	231.9	115.6	43.5	86.1	106.6	113.4	6.4%	-51.1%	
		General Funds	(29.2)	225.6	165.2	251.2	101.5	101.1	-0.4%	-446.1%	
		UA Intra-Agency Transfers		7.2	109.1	0.6		1.0	N/A	N/A	
		Federal Receipts	(0.5)						N/A	-100.0%	
	UAF Summer Sessions Total		**1,879.3**	**1,102.0**	**824.5**	**1,021.7**	**853.2**	**1,597.6**	**87.2%**	**-15.0%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF School of Education	General Funds	2,996.1	3,625.3	3,449.0	2,286.3	3,331.6	3,843.0	15.4%	28.3%	
		Federal Receipts	728.6	336.8	385.6	888.7	1,753.2	2,560.2	46.0%	251.4%	
		U of A Receipts	645.7	746.3	1,603.6	1,019.7	1,353.9	1,637.9	21.0%	153.6%	
		Student Tuition & Fees	1,032.3	1,723.0	1,746.0	1,632.3	1,396.5	1,413.8	1.2%	37.0%	
		UA Intra-Agency Transfers	0.8		445.2	275.0	295.4	810.0	174.2%	101150.0%	
		Indirect Cost Recovery	55.2	49.1	63.7	97.9	257.9	369.5	43.3%	569.6%	
		State Inter-Agency Receipts	298.6	263.3	112.3	77.1	(6.7)	133.3	-2080.1%	-55.3%	
		TVEP	99.7	81.1				50.0	N/A	-49.9%	
	UAF School of Education Total		**5,857.0**	**6,824.9**	**7,805.5**	**6,277.0**	**8,381.7**	**10,817.7**	**29.1%**	**84.7%**	
	UAF Rasmuson Library	General Funds	4,634.0	4,692.9	3,745.1	3,157.2	3,538.4	3,719.4	5.1%	-19.7%	
		Indirect Cost Recovery	1,126.9	1,207.1	1,395.9	1,493.2	1,497.4	1,859.3	24.2%	65.0%	
		Student Tuition & Fees	190.3	753.9	858.0	847.6	872.9	910.1	4.3%	378.3%	
		U of A Receipts	282.2	309.6	278.7	408.5	399.4	359.5	-10.0%	27.4%	
		Federal Receipts	197.1	55.0	6.3	9.4	24.9	7.1	-71.4%	-96.4%	
		UA Intra-Agency Transfers	1.9	1.4	36.8	0.0	7.6	3.5	-54.8%	80.0%	
		State Inter-Agency Receipts				68.7	10.3	(0.7)	-106.8%	N/A	
	UAF Rasmuson Library Total		**6,432.4**	**7,019.9**	**6,320.8**	**5,984.6**	**6,350.9**	**6,858.3**	**8.0%**	**6.6%**	
	UAF Provost Office Operations	General Funds	4,218.3	3,533.3	3,236.1	4,016.0	4,390.6	4,617.2	5.2%	9.5%	
		U of A Receipts	274.0	376.2	213.5	493.4	382.5	468.5	22.5%	71.0%	
		Federal Receipts	206.7	259.9	804.9	(499.3)	208.7	366.9	75.8%	77.5%	
		Student Tuition & Fees	182.9	187.9	56.2	177.5	185.0	253.1	36.8%	38.4%	
		Indirect Cost Recovery	241.1	362.3	331.5	224.7	184.4	252.8	37.1%	4.9%	
		UA Intra-Agency Transfers	24.4	5.6	52.5	12.4	11.5	10.2	-11.0%	-58.1%	
		Auxiliary Receipts	331.2	249.5	438.3	65.5	16.5		-100.0%	-100.0%	
	UAF Provost Office Operations Total		**5,478.6**	**4,974.7**	**5,133.1**	**4,490.2**	**5,379.2**	**5,968.7**	**11.0%**	**8.9%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF Institute of Agr Nat Res & Ext	Federal Receipts	3,550.4	3,655.9	4,931.3	4,275.8	4,884.9	7,966.0	63.1%	124.4%	
		General Funds	6,495.5	5,047.6	4,708.6	4,328.2	4,043.6	4,076.9	0.8%	-37.2%	
		UA Intra-Agency Transfers	3,006.9	2,318.9	3,301.1	2,841.8	3,658.7	4,044.5	10.5%	34.5%	
		U of A Receipts	2,656.6	2,584.5	2,042.0	3,112.9	3,082.2	3,540.8	14.9%	33.3%	
		State Inter-Agency Receipts	643.7	338.2	370.1	303.5	487.0	719.0	47.7%	11.7%	
		Indirect Cost Recovery	196.2	176.2	174.9	186.5	249.8	311.4	24.7%	58.7%	
		TVEP	202.2	218.4	192.3	354.0	179.9	292.5	62.6%	44.7%	
		Student Tuition & Fees	39.6	0.8					N/A	-100.0%	
		CIP Receipts	9.6						N/A	-100.0%	
		Auxiliary Receipts				4.3			N/A	N/A	
	UAF Institute of Agr Nat Res & Ext Total		**16,800.6**	**14,340.5**	**15,720.3**	**15,407.1**	**16,586.1**	**20,951.3**	**26.3%**	**24.7%**	
	UAF College of Nat Science & Math	Student Tuition & Fees	4,474.8	5,560.9	5,643.7	5,446.3	5,767.7	6,626.2	14.9%	48.1%	
		General Funds	7,062.8	5,992.6	5,224.8	5,450.9	4,706.9	5,838.7	24.0%	-17.3%	
		Federal Receipts	5,746.4	3,847.1	3,621.8	3,403.7	2,859.7	2,556.0	-10.6%	-55.5%	
		U of A Receipts	1,488.1	1,442.7	1,243.8	1,796.4	1,671.5	1,629.5	-2.5%	9.5%	
		Indirect Cost Recovery	623.1	484.6	559.7	337.0	354.0	410.3	15.9%	-34.2%	
		State Eco Devo (1x)					68.4	187.5	174.2%	N/A	
		UA Intra-Agency Transfers	180.7	210.9	665.2	122.2	319.6	69.3	-78.3%	-61.7%	
		State Inter-Agency Receipts	43.8	60.1	17.1	24.6	26.1	41.2	57.8%	-6.1%	
		CIP Receipts	27.4	41.7		11.4	9.1	14.1	55.2%	-48.5%	
	UAF College of Nat Science & Math Total		**19,647.1**	**17,640.6**	**16,976.0**	**16,592.3**	**15,783.0**	**17,372.8**	**10.1%**	**-11.6%**	
	UAF College of Liberal Arts	Student Tuition & Fees	5,223.1	7,085.7	7,220.6	7,023.9	7,615.8	8,415.4	10.5%	61.1%	
		General Funds	7,409.2	5,325.9	4,616.2	3,963.7	3,985.7	4,606.4	15.6%	-37.8%	
		U of A Receipts	716.3	614.7	482.0	524.4	576.4	568.1	-1.5%	-20.7%	
		Federal Receipts	573.1	179.1	79.5	110.0	202.8	199.4	-1.7%	-65.2%	
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
		Indirect Cost Recovery	57.4	35.6	27.7	61.7	72.0	39.8	-44.7%	-30.6%	
		TVEP			20.0			31.0	N/A	N/A	
		State Inter-Agency Receipts				34.4	27.5	24.7	-10.0%	N/A	
		UA Intra-Agency Transfers	8.6	20.6	680.2	17.9	374.9	22.2	-94.1%	158.4%	
		Auxiliary Receipts				8.5			N/A	N/A	
	UAF College of Liberal Arts Total		**14,037.7**	**13,311.6**	**13,176.2**	**11,794.6**	**12,905.2**	**13,957.0**	**8.2%**	**-0.6%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF College of Fish & Ocean Science	Federal Receipts	14,415.3	15,030.1	16,705.0	17,840.6	21,239.7	23,175.0	8.2%	-0.6%	
		UA Intra-Agency Transfers	10,729.3	11,026.3	13,713.7	13,114.9	17,375.6	17,276.5	9.1%	60.8%	
		U of A Receipts	5,261.8	7,154.0	6,360.8	6,555.3	5,720.6	6,210.9	-0.6%	61.0%	
		Indirect Cost Recovery	2,142.8	2,200.6	2,601.4	2,605.7	2,492.2	3,351.9	8.6%	18.0%	
		General Funds	4,149.1	3,220.7	3,162.1	3,001.8	2,671.6	2,092.7	34.5%	56.4%	
		Student Tuition & Fees	666.6	860.0	819.0	889.1	896.8	1,018.4	-21.7%	-49.6%	
		State Eco Devo (1x)					150.1	470.9	13.6%	52.8%	
		State Inter-Agency Receipts	33.2	27.8	18.7	156.5	171.8	76.8	213.7%	N/A	
		CIP Receipts	65.1	72.6	0.6			65.5	-55.3%	131.5%	
		Interest Income	42.2	3.2	0.9	(84.8)	34.2	1.2	N/A	0.6%	
	UAF College of Fish & Ocean Science Total		**37,505.5**	**39,595.2**	**43,382.1**	**44,079.2**	**50,752.5**	**53,739.7**	**-96.6%**	**-97.3%**	
	UAF College of Engineering & Mines	Federal Receipts	7,744.0	7,089.4	6,776.7	7,417.2	7,719.8	8,981.3	5.9%	43.3%	
		General Funds	6,766.5	5,912.6	5,416.9	4,701.0	4,636.8	5,145.0	16.3%	16.0%	
		State Eco Devo (1x)					1,925.8	4,186.9	11.0%	-24.0%	
		U of A Receipts	2,015.5	1,611.1	2,016.7	2,268.0	2,902.6	2,611.7	117.4%	N/A	
		Student Tuition & Fees	2,252.8	2,587.1	2,442.3	2,033.1	2,058.0	2,113.9	-10.0%	29.6%	
		Indirect Cost Recovery	1,455.3	953.5	1,123.5	1,243.6	1,447.4	1,642.2	2.7%	-6.2%	
		UA Intra-Agency Transfers	711.7	532.4	829.8	773.4	796.3	640.3	13.5%	12.8%	
		State Inter-Agency Receipts	22.0	136.3	110.1	3.3	2.9	260.5	-19.6%	-10.0%	
		CIP Receipts	825.5	710.2	504.0	209.7	86.4	226.8	8868.8%	1081.3%	
		TVEP	1.7					58.3	162.4%	-72.5%	
		State Eco Devo (1x - Capital)					37.4	5.6	N/A	3241.3%	
	UAF College of Engineering & Mines Total		**21,795.1**	**19,532.7**	**19,220.1**	**18,649.4**	**21,613.3**	**25,872.4**	**-85.0%**	**N/A**	
	UAF College of Business & Security	Student Tuition & Fees	3,095.6	3,857.5	4,494.1	4,492.3	4,677.0	4,951.6	19.7%	18.7%	
		General Funds	3,563.9	1,805.9	1,751.5	1,489.7	1,682.4	2,390.0	5.9%	60.0%	
		U of A Receipts	303.0	299.4	377.9	500.2	593.4	475.9	42.1%	-32.9%	
		Indirect Cost Recovery	27.6	5.9	8.5	25.4	21.0	18.3	-19.8%	57.0%	
		UA Intra-Agency Transfers		2.0	310.3		180.2	7.0	-12.8%	-33.7%	
		Federal Receipts	96.3	23.7	37.5	31.0		2.5	-96.1%	N/A	
		State Inter-Agency Receipts	47.3						N/A	-97.4%	
	UAF College of Business & Security Total		**7,133.7**	**5,994.5**	**6,979.9**	**6,538.7**	**7,153.9**	**7,845.2**	**N/A**	**-100.0%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF Center for Teaching & Learning	Student Tuition & Fees	1,760.9	1,968.4	2,128.4	2,064.3	2,045.5	1,989.7	9.7%	10.0%	
		General Funds	1,469.7	1,704.9	1,095.6	1,422.4	2,038.8	1,925.3	-2.7%	13.0%	
		U of A Receipts	56.1	31.5	259.3	269.3	379.4	166.1	-5.6%	31.0%	
		UA Intra-Agency Transfers	3.4		110.7	0.3	37.3		-56.2%	196.0%	
		Federal Receipts				0.3	1.7		-100.0%	-100.0%	
	UAF Center for Teaching & Learning Total		**3,290.1**	**3,704.8**	**3,594.1**	**3,756.6**	**4,502.7**	**4,081.1**	**-100.0%**	**N/A**	**(2)**
	UAF Alaska Sea Grant and MAP	Federal Receipts	1,535.5	1,177.0	1,291.1	1,396.2	1,757.5	4,103.2	-9.4%	24.0%	
		General Funds	1,451.6	1,289.2	1,111.3	1,013.8	1,035.3	1,077.1	133.5%	167.2%	
		U of A Receipts	397.3	229.2	216.6	281.5	617.0	987.6	4.0%	-25.8%	
		UA Intra-Agency Transfers	714.4	578.2	662.0	700.9	1,026.6	936.7	60.1%	148.6%	
		State Eco Devo (1x)					243.8	544.4	-8.8%	31.1%	
		TVEP	130.5	149.8	195.2	263.2	346.3	402.7	123.3%	N/A	
		Indirect Cost Recovery	182.9	132.1	138.7	169.5	199.2	360.0	16.3%	208.5%	
		State Eco Devo (1x - Capital)					120.0	242.1	80.7%	96.9%	
		CIP Receipts	0.9						101.7%	N/A	
		State Inter-Agency Receipts				70.4	4.1		N/A	-100.0%	
	UAF Alaska Sea Grant and MAP Total		**4,413.0**	**3,555.5**	**3,614.9**	**3,895.6**	**5,349.8**	**8,653.7**	**-100.0%**	**N/A**	
	UA Museum of the North	U of A Receipts	1,974.8	1,691.5	1,387.1	2,186.5	2,510.0	3,723.8	61.8%	96.1%	
		Federal Receipts	483.3	535.2	671.1	1,711.7	913.5	813.5	48.4%	88.6%	
		General Funds	1,009.8	897.9	900.9	716.6	739.3	788.8	-10.9%	68.3%	
		UA Intra-Agency Transfers	4.9	44.4	1,110.1	6.4	64.9	127.9	6.7%	-21.9%	
		Indirect Cost Recovery	69.5	81.7	121.8	112.5	113.5	100.8	97.0%	2535.3%	
		State Inter-Agency Receipts	2.6	31.5	42.0	10.4	29.4	10.7	-11.2%	45.1%	
		CIP Receipts					1.5	5.2	-63.7%	312.1%	
		Student Tuition & Fees	2.6	4.2	14.2	1.3	10.1	1.8	254.9%	N/A	
	UA Museum of the North Total		**3,547.4**	**3,286.4**	**4,247.2**	**4,745.4**	**4,382.2**	**5,572.5**	**-81.6%**	**-29.6%**	
UAF Provost Total			**147,817.4**	**140,883.5**	**146,994.6**	**143,232.3**	**159,993.7**	**183,288.0**	**27.2%**	**57.1%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF VC Rural, Community & Native Ed	UAF Northwest Campus	General Funds	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1,263.6	14.6%	24.0%	
		Federal Receipts	353.8	500.9	579.8	596.1	755.7	671.9	4.8%	-6.0%	
		Student Tuition & Fees	348.5	269.4	194.5	224.9	193.4	86.6	-11.1%	89.9%	
		Indirect Cost Recovery	28.3	18.5	29.2	19.4	33.3	28.5	-55.2%	-75.2%	
		State Inter-Agency Receipts						26.0	-14.5%	0.8%	
		TVEP	84.5	64.9	84.8	66.1	75.0	25.7	N/A	N/A	
		U of A Receipts	15.1	5.9	0.0	7.2	4.0	21.5	-65.7%	-69.6%	
		UA Intra-Agency Transfers		50.5	78.0	24.6	26.5	19.4	436.5%	42.0%	
		Auxiliary Receipts	8.6	3.6	1.2	2.3	3.7	1.2	-26.8%	N/A	
		Interest Income			8.2				-68.1%	-86.4%	
	UAF Northwest Campus Total		**2,183.4**	**2,155.5**	**2,204.4**	**2,131.3**	**2,297.8**	**2,144.4**	**N/A**	**N/A**	
	UAF Kuskokwim Campus	General Funds	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	2,566.3	-6.7%	-1.8%	
		State Inter-Agency Receipts	234.2	240.8	203.7	344.8	302.8	432.7	-3.3%	-0.7%	
		Student Tuition & Fees	779.3	639.5	503.0	550.1	434.8	400.8	42.9%	84.8%	
		Federal Receipts	147.1	214.2	184.1	303.9	435.4	355.7	-7.8%	-48.6%	
		Auxiliary Receipts	402.2	180.9	359.3	435.5	278.7	333.2	-18.3%	141.8%	
		U of A Receipts	291.4	189.6	312.6	400.0	578.7	246.3	19.5%	-17.2%	
		UA Intra-Agency Transfers	20.8	30.6	165.0	81.6	44.9	125.9	-57.4%	-15.5%	
		Indirect Cost Recovery	50.8	65.5	58.6	69.4	22.9	21.7	180.7%	505.3%	
		TVEP	99.3	99.9	85.4	276.3			-5.4%	-57.4%	
		Interest Income			6.7				N/A	-100.0%	
	UAF Kuskokwim Campus Total		**4,609.7**	**4,695.5**	**4,498.8**	**4,972.2**	**4,751.8**	**4,482.5**	**N/A**	**N/A**	
	UAF Interior Alaska Campus	General Funds	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1,420.1	-5.7%	-2.8%	
		Federal Receipts	938.7	937.0	1,047.9	978.3	1,506.3	1,228.5	1.2%	-0.4%	
		State Inter-Agency Receipts	346.6	352.0	286.3	253.0	115.5	495.1	-18.4%	30.9%	
		Student Tuition & Fees	558.5	422.2	364.2	299.0	310.3	322.6	328.8%	42.9%	
		U of A Receipts	407.9	438.5	129.4	258.8	402.6	122.0	3.9%	-42.2%	
		TVEP	93.8	184.3	171.7	72.2	91.5	106.6	-69.7%	-70.1%	
		Indirect Cost Recovery	63.2	61.4	92.3	121.0	50.2	70.5	16.5%	13.6%	
		UA Intra-Agency Transfers	50.0		133.4		8.8	1.3	40.3%	11.6%	
		CIP Receipts			11.1	(0.1)			-84.9%	-97.3%	
		Interest Income			31.7				N/A	N/A	
	UAF Interior Alaska Campus Total		**3,884.6**	**3,738.2**	**3,634.8**	**3,364.2**	**3,888.1**	**3,766.8**	**N/A**	**N/A**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF Community and Technical College	General Funds	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	5,508.6	-3.1%	-3.0%	
		Student Tuition & Fees	5,034.0	5,099.1	4,177.3	4,199.7	4,003.9	4,142.9	8.9%	14.3%	
		TVEP	303.6	381.0	558.9	504.4	843.9	691.1	3.5%	-17.7%	
		U of A Receipts	1,158.0	1,012.9	320.8	479.3	667.6	537.5	-18.1%	127.6%	
		Auxiliary Receipts					0.1	313.1	-19.5%	-53.6%	
		Indirect Cost Recovery	3.0			1.0	4.9	5.0	313017.3%	N/A	
		UA Intra-Agency Transfers		221.7	719.1	363.4	192.5		2.4%	65.5%	
		State Inter-Agency Receipts				22.3			-100.0%	N/A	
		Federal Receipts	13.5						N/A	N/A	
		Interest Income			174.9				N/A	-100.0%	
	UAF Community and Technical College Total		**11,330.3**	**11,413.9**	**11,143.9**	**10,570.4**	**10,769.6**	**11,198.2**	**N/A**	**N/A**	
	UAF College of Indigenous Studies	General Funds	4,462.3	3,734.5	4,246.0	4,331.6	4,617.4	5,252.2	4.0%	-1.2%	
		U of A Receipts	574.1	355.5	387.5	322.2	(133.1)	2,618.0	13.7%	17.7%	
		Federal Receipts	304.9	162.8	1,214.5	722.5	935.3	1,654.7	-2067.0%	356.0%	
		Student Tuition & Fees	1,076.4	742.4	823.3	995.3	1,104.6	1,176.7	76.9%	442.7%	
		Indirect Cost Recovery	121.0	47.9	46.7	126.4	200.1	441.3	6.5%	9.3%	
		State Inter-Agency Receipts	150.0	150.0	196.5	179.3	331.6	154.3	120.6%	264.8%	
		Auxiliary Receipts	189.0	84.5	132.5	155.0	207.1	37.0	-53.5%	2.9%	
		UA Intra-Agency Transfers	1.8	51.5	188.5	47.1	7.8	18.8	-82.1%	-80.4%	
		Interest Income			76.2				142.6%	956.7%	
	UAF College of Indigenous Studies Total		**6,879.6**	**5,329.0**	**7,311.6**	**6,879.5**	**7,270.8**	**11,353.1**	**N/A**	**N/A**	**(3)**
	UAF Chukchi Campus	General Funds	782.4	675.6	633.0	655.6	627.9	648.9	56.1%	65.0%	
		Federal Receipts	35.8	31.4	130.7	467.2	277.0	210.9	3.3%	-17.1%	
		Student Tuition & Fees	61.6	80.8	78.0	111.5	74.7	89.6	-23.9%	489.4%	
		U of A Receipts	55.3	62.6	57.8	79.0	33.6	68.3	19.9%	45.4%	
		UA Intra-Agency Transfers	7.0	7.0	10.9	7.0	60.0	19.2	103.4%	23.5%	
		Indirect Cost Recovery	11.9	10.5	12.8	20.8	16.7	15.0	-68.0%	174.4%	
		State Inter-Agency Receipts	4.5	5.3	8.7	5.7	10.0	3.9	-10.3%	25.6%	
		Interest Income			1.7				-60.5%	-12.8%	
	UAF Chukchi Campus Total		**958.6**	**873.1**	**933.8**	**1,346.9**	**1,100.0**	**1,055.9**	**N/A**	**N/A**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF Bristol Bay Campus	General Funds	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	1,171.2	-4.0%	10.2%	
		Federal Receipts	1,331.7	1,662.5	1,452.1	860.6	640.1	1,045.5	2.6%	-6.3%	
		Student Tuition & Fees	237.2	166.5	124.7	93.8	115.4	174.9	63.3%	-21.5%	
		U of A Receipts	89.8	86.5	95.5	124.2	129.2	149.6	51.6%	-26.3%	
		TVEP	7.7	85.0	108.0		87.6	104.1	15.8%	66.6%	
		Indirect Cost Recovery	40.2	43.3	45.6	46.5	22.8	29.4	18.8%	1257.7%	
		State Inter-Agency Receipts	175.9	155.5	199.6	95.4	86.4	2.9	28.9%	-26.8%	
		UA Intra-Agency Transfers	30.0	1.4	64.1	11.3	22.2	1.5	-96.7%	-98.4%	
		Interest Income			8.3				-93.5%	-95.2%	
	UAF Bristol Bay Campus Total		**3,162.5**	**3,383.5**	**3,263.1**	**2,436.5**	**2,244.8**	**2,679.0**	**N/A**	**N/A**	
UAF VC Rural, Community & Native Ed Total			**33,008.6**	**31,588.6**	**32,990.3**	**31,701.0**	**32,322.8**	**36,679.7**	**19.3%**	**-15.3%**	
UAF Vice Chanc for Admin. Services	**UAF VCAS Procurement & Contract Svc**	U of A Receipts	209.8						13.5%	11.1%	
		Student Tuition & Fees	150.7						N/A	-100.0%	
		General Funds	712.4						N/A	-100.0%	
		Indirect Cost Recovery	148.2						N/A	-100.0%	
	UAF VCAS Procurement & Contract Svc Total		**1,221.1**						**N/A**	**-100.0%**	**(4)**
	UAF VCAS Operations	Indirect Cost Recovery	5.1	175.1	175.9	465.2	402.2	522.3	N/A	-100.0%	
		Student Tuition & Fees	160.4	83.4	250.3	162.5	7.2	359.2	29.9%	10218.9%	
		UA Intra-Agency Transfers	191.4	181.1	181.9	140.5	208.5	227.8	4875.1%	124.0%	
		U of A Receipts	6.1	4.1	1.3	78.4	74.9	172.1	9.2%	19.0%	
		General Funds	1,707.4	486.0	(305.0)	(287.6)	(294.8)	3.8	129.7%	2738.4%	
	UAF VCAS Operations Total		**2,070.3**	**929.7**	**304.4**	**559.0**	**398.0**	**1,285.2**	**-101.3%**	**-99.8%**	
	UAF Safety Services	U of A Receipts	2,841.1	3,476.7	3,496.4	3,390.8	3,618.4	4,123.2	222.9%	-37.9%	
		General Funds	3,044.6	3,091.4	2,992.0	3,293.7	3,422.7	3,626.3	14.0%	45.1%	
		Indirect Cost Recovery	301.9	305.6	407.4	229.8	329.8	383.6	5.9%	19.1%	
		Student Tuition & Fees				146.2	205.8	159.6	16.3%	27.1%	
		UA Intra-Agency Transfers	118.5	109.0	180.7	111.6	130.6	121.4	-22.4%	N/A	
		Federal Receipts	659.4	29.2	116.0	5.6			-7.1%	2.4%	
		State Inter-Agency Receipts		83.8					N/A	-100.0%	
	UAF Safety Services Total		**6,965.5**	**7,095.7**	**7,192.5**	**7,177.6**	**7,707.3**	**8,414.1**	**N/A**	**N/A**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF Nanook Technology Services	General Funds	3,149.8	3,010.2	2,925.7	2,615.7	2,711.0	2,523.1	9.2%	20.8%	
		Student Tuition & Fees	941.3	981.1	942.2	863.5	938.6	1,115.9	-6.9%	-19.9%	
		UA Intra-Agency Transfers	1,344.0	1,398.8	1,516.7	1,327.7	1,519.3	977.5	18.9%	18.5%	
		State Inter-Agency Receipts	201.5	78.8	116.5	110.1	89.7	71.8	-35.7%	-27.3%	
		Federal Receipts			28.5	365.9	187.0	4.7	-19.9%	-64.3%	
		Indirect Cost Recovery	20.6	6.5	7.0	6.6	5.4	4.3	-97.5%	N/A	
		U of A Receipts	91.2	35.0	15.3	17.0	14.3	1.9	-19.9%	-79.1%	
	UAF Nanook Technology Services Total		**5,748.4**	**5,510.3**	**5,552.0**	**5,306.4**	**5,465.2**	**4,699.3**	**-87.1%**	**-98.0%**	**(5)**
	UAF Financial Services	General Funds	1,818.5	1,782.9	1,862.9	2,459.4	1,774.3	2,640.9	-14.0%	-18.3%	
		Indirect Cost Recovery	1,042.9	1,071.1	1,222.5	1,218.5	1,424.5	1,644.3	48.8%	45.2%	
		Auxiliary Receipts	1,705.2	1,558.5	1,659.4	1,466.9	1,400.1	1,548.2	15.4%	57.7%	
		Student Tuition & Fees	1,052.2	818.5	786.4	706.2	805.7	795.9	10.6%	-9.2%	
		State Eco Devo (1x)					342.9	778.0	-1.2%	-24.4%	
		U of A Receipts	236.8	397.3	325.3	203.0	296.7	338.4	126.9%	N/A	
		UA Intra-Agency Transfers	277.6	227.9	215.9	209.5	265.1	332.0	14.1%	42.9%	
		State Eco Devo (1x - Capital)					84.9	118.2	25.3%	19.6%	
		Federal Receipts				32.6	26.2	10.1	39.1%	N/A	
		Interest Income	0.0	0.3	0.8	0.6	1.2	2.0	-61.6%	N/A	
	UAF Financial Services Total		**6,133.3**	**5,856.6**	**6,073.2**	**6,296.6**	**6,421.6**	**8,208.0**	**59.6%**	**22672.6%**	
	UAF Facilities Services	UA Intra-Agency Transfers	24,165.6	37,638.1	38,690.8	38,308.7	43,459.0	50,714.1	27.8%	33.8%	
		General Funds	14,790.4	13,428.0	11,928.0	10,283.7	11,336.4	11,728.9	16.7%	109.9%	
		Indirect Cost Recovery	3,114.7	3,526.6	4,096.0	5,143.4	5,777.4	6,587.3	3.5%	-20.7%	
		U of A Receipts	2,116.3	1,980.8	3,305.6	6,242.4	4,960.5	6,225.6	14.0%	111.5%	
		CIP Receipts	1,331.0	841.0	819.9	728.4	1,051.1	1,326.9	25.5%	194.2%	
		Federal Receipts					908.0	968.5	26.2%	-0.3%	
	UAF Facilities Services Total		**45,518.0**	**57,414.5**	**58,840.3**	**60,706.6**	**67,492.4**	**77,551.3**	**6.7%**	**N/A**	
UAF Vice Chanc for Admin. Services Total			**67,656.7**	**76,806.8**	**77,962.4**	**80,046.3**	**87,484.5**	**100,158.0**	**14.9%**	**70.4%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Vice Chanc for Student Affairs & Enroll Mgmt	UAF VCSA Admin & Central Support	U of A Receipts	26.3	70.5	71.9	24.0	39.7	17.5	14.5%	48.0%	
		Student Tuition & Fees	(1.3)	1.3	572.2	1.7	(1.1)	2.8	-56.0%	-33.6%	
		UA Intra-Agency Transfers			313.3	0.4	95.7		-351.1%	-319.5%	
		General Funds	1,079.4	1,381.5	603.6	531.7	618.0	(696.9)	-100.0%	N/A	
	UAF VCSA Admin & Central Support Total		**1,104.4**	**1,453.3**	**1,561.1**	**557.8**	**752.4**	**(676.6)**	**-212.8%**	**-164.6%**	
	UAF Student Services	Auxiliary Receipts	13,509.8	12,108.9	11,400.1	14,805.3	14,266.4	13,737.5	-189.9%	-161.3%	
		General Funds	4,658.2	7,060.0	7,299.6	7,188.2	7,350.4	9,846.5	-3.7%	1.7%	
		Federal Receipts	7,456.1	9,074.2	7,586.1	10,647.1	6,903.8	7,629.9	34.0%	111.4%	
		Student Tuition & Fees	5,221.8	3,484.3	3,333.3	3,872.0	3,984.6	4,270.8	10.5%	2.3%	
		U of A Receipts	293.9	210.1	138.1	237.8	294.9	2,926.1	7.2%	-18.2%	
		UA Intra-Agency Transfers	835.7	171.0	406.7	426.0	556.0	762.3	892.3%	895.7%	
		Indirect Cost Recovery	8.9	12.0	14.5	20.7	21.8	78.3	37.1%	-8.8%	
		State Inter-Agency Receipts					2.7	3.6	259.0%	778.6%	
	UAF Student Services Total		**31,984.4**	**32,120.5**	**30,178.4**	**37,197.2**	**33,380.6**	**39,255.0**	**36.5%**	**N/A**	
UAF Vice Chanc for Student Affairs & Enroll Mgmt Total			**33,088.8**	**33,573.9**	**31,739.5**	**37,755.0**	**34,133.0**	**38,578.3**	**17.6%**	**22.7%**	
UAF Vice Chancellor for Research	**UAF Vice Chancellor for Research**	Federal Receipts	99.5	286.2	316.9	370.5	865.0	2,762.9	13.0%	16.6%	
		General Funds	2,166.4	1,711.2	820.1	1,403.3	1,855.4	1,247.0	219.4%	2676.2%	
		Indirect Cost Recovery	418.9	522.2	595.2	635.3	824.4	1,098.1	-32.8%	-42.4%	
		State Eco Devo (1x)					214.6	545.0	33.2%	162.1%	
		U of A Receipts	93.8	32.6	41.0	46.8	52.8	152.2	153.9%	N/A	
		UA Intra-Agency Transfers	1.0	233.6	15.0	15.3	5.5	36.2	188.2%	62.3%	
		Student Tuition & Fees					0.4		558.5%	3520.3%	
	UAF Vice Chancellor for Research Total		**2,779.6**	**2,785.9**	**1,788.2**	**2,471.2**	**3,818.1**	**5,841.3**	**-100.0%**	**N/A**	
	UAF VCR Development Programs & Pr	Federal Receipts	919.1	1,934.0	1,818.1	2,179.8	2,237.6	1,525.7	53.0%	110.1%	
		General Funds	1,941.5	1,972.4	1,349.7	1,206.3	1,490.1	1,311.2	-31.8%	66.0%	
		UA Intra-Agency Transfers	754.1	812.6	894.5	989.5	846.4	696.1	-12.0%	-32.5%	
		Indirect Cost Recovery	164.3	348.2	359.9	440.9	456.3	310.3	-17.8%	-7.7%	
		U of A Receipts	157.0	131.5	111.5	191.1	255.1	165.8	-32.0%	88.9%	
		Student Tuition & Fees				(0.2)	(0.1)		-35.0%	5.6%	
	UAF VCR Development Programs & Proj Total		**3,935.8**	**5,198.8**	**4,533.6**	**5,007.4**	**5,285.5**	**4,009.0**	**-100.0%**	**N/A**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF Intl Arctic Research Center	Federal Receipts	7,186.6	4,815.9	4,509.6	10,144.0	6,699.3	6,805.2	-24.2%	1.9%	
		U of A Receipts	1,554.7	1,619.6	1,913.5	1,802.4	2,352.8	2,360.7	1.6%	-5.3%	
		Indirect Cost Recovery	1,135.1	1,130.4	1,259.1	1,682.1	1,916.4	2,067.1	0.3%	51.8%	
		General Funds	1,628.7	1,872.9	790.8	331.0	999.9	826.9	7.9%	82.1%	
		UA Intra-Agency Transfers	143.8	48.5	40.7	122.8	132.0	113.8	-17.3%	-49.2%	
		State Inter-Agency Receipts				21.9	31.8	46.8	-13.8%	-20.8%	
		CIP Receipts	27.3	108.7	96.2	(0.0)		2.4	46.9%	N/A	
	UAF Intl Arctic Research Center Total		**11,676.1**	**9,596.0**	**8,609.9**	**14,104.1**	**12,132.3**	**12,222.9**	**N/A**	**-91.2%**	
	UAF Institute of Arctic Biology	Federal Receipts	9,730.6	10,470.5	10,827.2	10,378.3	11,593.7	10,925.9	0.7%	4.7%	
		U of A Receipts	1,907.3	2,061.7	1,294.2	1,907.7	2,786.4	4,280.6	-5.8%	12.3%	
		Indirect Cost Recovery	2,346.9	2,698.5	2,601.2	2,734.4	3,066.8	3,329.6	53.6%	124.4%	
		General Funds	2,712.0	2,450.1	1,978.3	1,714.7	1,775.4	2,575.4	8.6%	41.9%	
		UA Intra-Agency Transfers	706.9	706.1	224.8	542.9	796.0	836.3	45.1%	-5.0%	
		State Inter-Agency Receipts	445.6	476.2	406.4	450.0	448.1	515.1	5.1%	18.3%	
		State Eco Devo (1x)						133.3	15.0%	15.6%	
		CIP Receipts				71.9		20.2	N/A	N/A	
		Student Tuition & Fees					3.8		N/A	N/A	
	UAF Institute of Arctic Biology Total		**17,849.2**	**18,863.1**	**17,332.1**	**17,799.9**	**20,470.2**	**22,616.4**	**-100.0%**	**N/A**	
	UAF Geophysical Institute	Federal Receipts	21,532.8	25,756.0	43,464.4	60,526.7	58,241.4	57,499.8	10.5%	26.7%	
		Indirect Cost Recovery	5,395.0	6,094.1	7,584.2	8,217.3	9,371.8	10,514.4	-1.3%	167.0%	
		U of A Receipts	5,379.6	7,275.2	6,260.7	5,833.4	6,671.7	8,905.6	12.2%	94.9%	
		General Funds	5,869.2	5,664.9	4,380.9	3,672.8	3,919.8	7,040.2	33.5%	65.5%	
		State Eco Devo (1x)					2,715.2	5,609.9	79.6%	20.0%	
		UA Intra-Agency Transfers	1,302.1	1,929.9	4,398.5	4,671.4	4,328.2	4,251.1	106.6%	N/A	
		State Inter-Agency Receipts	307.0	286.9	243.7	278.5	286.1	244.8	-1.8%	226.5%	
		CIP Receipts	168.7	146.6	76.5	50.7	57.5	35.3	-14.5%	-20.3%	
		Student Tuition & Fees		5.3		5.0	3.2	13.8	-38.6%	-79.1%	
		Interest Income	1.2		0.0				333.5%	N/A	
	UAF Geophysical Institute Total		**39,955.6**	**47,158.9**	**66,408.9**	**83,255.8**	**85,594.8**	**94,114.9**	**N/A**	**-100.0%**	

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

Vice Chancellor Level	Unit	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
	UAF AK Center for Energy & Power	Federal Receipts	2,076.1	4,017.7	4,511.1	4,808.3	5,179.3	6,515.6	10.0%	135.5%	
		General Funds	1,136.7	856.0	728.8	900.7	2,493.4	2,587.4	25.8%	213.8%	
		Indirect Cost Recovery	101.0	761.8	804.5	877.0	1,017.7	1,288.6	3.8%	127.6%	
		State Eco Devo (1x - Capital)					746.7	1,197.6	26.6%	1176.4%	
		U of A Receipts	426.3	608.5	976.2	898.2	1,299.6	1,066.0	60.4%	N/A	
		UA Intra-Agency Transfers	351.8	198.8	182.7	244.0	246.5	135.8	-18.0%	150.1%	
		State Inter-Agency Receipts						3.6	-44.9%	-61.4%	
		CIP Receipts	24.4	2.3	2.2	0.1			N/A	N/A	
		Student Tuition & Fees				2.2			N/A	-100.0%	
	UAF AK Center for Energy & Power Total		**4,116.2**	**6,445.1**	**7,205.5**	**7,730.6**	**10,983.3**	**12,794.7**	**N/A**	**N/A**	
UAF Vice Chancellor for Research Total			**80,312.4**	**90,047.7**	**105,878.3**	**130,368.9**	**138,284.2**	**151,599.3**	**16.5%**	**210.8%**	
Grand Total			**423,889.0**	**429,366.9**	**462,144.9**	**493,439.6**	**521,378.6**	**574,812.6**	**9.6%**	**88.8%**	

(1) In FY23, University Relations and Development were combined into one singular unit titled "University Advancement."

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

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

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

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

Revenue by Allocation (Campus)
1.C.1

Allocation	FY19	FY20	FY21	FY22	FY23	FY24	FY24 % of Total	% Change FY23-24	% Change FY19-24	Note
College of Rural and Comm Dev	6,878.7	5,329.0	7,326.6	6,879.5	7,270.8	11,353.1	2.0%	56.1%	65.0%	
UAF Comm Tech College	11,330.3	11,413.9	11,143.9	10,570.4	10,769.6	11,198.2	1.9%	4.0%	-1.2%	
Kuskokwim Campus	4,609.7	4,695.5	4,498.8	4,972.2	4,751.8	4,482.5	0.8%	-5.7%	-2.8%	
Interior Alaska Campus	3,884.6	3,638.9	3,634.8	3,364.2	3,888.1	3,766.8	0.7%	-3.1%	-3.0%	
Bristol Bay Campus	3,162.5	3,383.5	3,263.1	2,436.5	2,244.8	2,679.0	0.5%	19.3%	-15.3%	
Northwest Campus	2,183.4	2,254.8	2,204.4	2,131.3	2,297.8	2,144.4	0.4%	-6.7%	-1.8%	
Chukchi Campus	959.4	873.1	933.8	1,346.9	1,100.0	1,055.9	0.2%	-4.0%	10.1%	
Community Campus Allocations Subtotal	**33,008.6**	**31,588.6**	**33,005.3**	**31,701.0**	**32,322.8**	**36,679.7**	**6.4%**	**13.5%**	**11.1%**	
Fairbanks Campus	252,133.8	248,505.9	429,139.6	461,738.5	489,055.8	538,132.9	93.6%	10.0%	113.4%	
UAF Organized Research	138,746.6	149,272.4					0.0%	N/A	-100.0%	(1)
Troth Yeddha' Allocation Subtotal	**390,880.4**	**397,778.3**	**429,139.6**	**461,738.5**	**489,055.8**	**538,132.9**	**93.6%**	**10.0%**	**37.7%**	
Grand Total	**423,889.0**	**429,366.9**	**462,144.9**	**493,439.6**	**521,378.6**	**574,812.6**	**100.0%**	**10.2%**	**35.6%**	

(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	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
Fairbanks Campus	**Unrestricted**	General Funds	123,002.9	109,128.2	119,978.8	120,687.7	129,676.5	135,011.1	4.1%	9.8%	
		UA Intra-Agency Transfers	29,053.9	41,747.8	70,730.7	67,631.4	77,771.3	83,427.4	7.3%	187.1%	
		Indirect Cost Recovery	8,843.9	9,464.1	30,265.0	33,140.7	37,154.7	43,040.2	15.8%	386.7%	
		Student Tuition & Fees	33,485.8	33,203.7	34,346.6	33,908.6	34,508.3	36,523.0	5.8%	9.1%	
		U of A Receipts	8,852.3	8,068.1	9,524.4	17,867.7	14,799.4	15,860.4	7.2%	79.2%	
		CIP Receipts	1,330.7	841.0	819.9	728.4	1,051.1	1,326.9	26.2%	-0.3%	
		TVEP	434.2	669.0	407.5	617.2	526.3	834.4	58.6%	92.2%	
		Federal Receipts			25.0	42.6	183.5	88.8	-51.6%	N/A	
		State Inter-Agency Receipts			324.5	0.0		52.7	N/A	N/A	
		GF/Mental Health Trust	50.0	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	
		Interest Income	0.0	200.3	156.1	(84.2)	3.1	3.1	1.1%	36114.2%	
		Auxiliary Receipts	2.3			4.3	1.0		-100.0%	-100.0%	
	Unrestricted Total		**205,055.9**	**203,372.2**	**266,628.5**	**274,594.4**	**295,725.1**	**316,218.1**	**6.9%**	**54.2%**	
	Restricted	Federal Receipts	20,238.0	18,593.7	116,833.3	141,341.3	137,205.4	145,369.4	6.0%	618.3%	
		U of A Receipts	9,275.9	11,048.0	28,970.0	26,743.1	31,392.9	41,313.4	31.6%	345.4%	
		State Eco Devo (1x)					5,660.8	12,455.9	120.0%	N/A	
		General Funds			1.6	16.7	2.0	2,494.7	124863.1%	N/A	
		State Inter-Agency Receipts	1,373.8	824.1	1,792.4	1,609.5	1,610.8	2,108.0	30.9%	53.4%	
		State Eco Devo (1x - Capital)					989.0	1,563.4	58.1%	N/A	
		CIP Receipts	37.4	41.7	679.4	343.9	154.4	369.5	139.3%	887.9%	
		UA Intra-Agency Transfers	(0.3)	0.1	(20.4)	0.3	1.5	5.3	255.7%	-2111.0%	
		Student Tuition & Fees					(0.1)		-100.0%	N/A	
		Interest Income					32.3		-100.0%	N/A	
	Restricted Total		**30,924.9**	**30,507.6**	**148,256.4**	**170,054.7**	**177,049.0**	**205,679.7**	**16.2%**	**565.1%**	
	Designated	U of A Receipts	1,897.4	1,827.6	1,734.0	1,809.9	2,080.0	2,527.0	21.5%	33.2%	
	Designated Total		**1,897.4**	**1,827.6**	**1,734.0**	**1,809.9**	**2,080.0**	**2,527.0**	**21.5%**	**33.2%**	
	Auxiliary	Auxiliary Receipts	14,085.5	12,655.8	12,498.0	15,279.4	14,199.7	13,584.2	-4.3%	-3.6%	
		U of A Receipts	22.4	10.5	0.2	0.1	2.0	123.5	6076.4%	451.8%	
		UA Intra-Agency Transfers	10.4	3.3	22.5			0.3	N/A	-97.0%	
		General Funds	137.4	128.8					N/A	-100.0%	
	Auxiliary Total		**14,255.6**	**12,798.4**	**12,520.7**	**15,279.5**	**14,201.7**	**13,708.0**	**-3.5%**	**-3.8%**	
Fairbanks Campus Total			**252,133.8**	**248,505.9**	**429,139.6**	**461,738.5**	**489,055.8**	**538,132.9**	**10.0%**	**113.4%**	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
Bristol Bay Campus	**Unrestricted**	General Funds	1,250.0	1,182.7	1,165.1	1,204.8	1,141.1	1,171.2	2.6%	-6.3%	
		Student Tuition & Fees	237.2	166.5	124.7	93.8	115.4	174.9	51.6%	-26.3%	
		TVEP	7.7	85.0	108.0		87.6	104.1	18.8%	1257.7%	
		U of A Receipts	85.7	87.2	81.8	113.7	116.7	85.8	-26.5%	0.1%	
		Indirect Cost Recovery	40.2	43.3	45.6	46.5	22.8	29.4	28.9%	-26.8%	
		UA Intra-Agency Transfers	30.0	1.4	64.1	11.3	22.2	1.5	-93.5%	-95.2%	
		Interest Income			8.3				N/A	N/A	
	Unrestricted Total		**1,650.8**	**1,566.1**	**1,597.6**	**1,470.1**	**1,505.8**	**1,566.9**	**4.1%**	**-5.1%**	
	Restricted	Federal Receipts	1,331.7	1,662.5	1,452.1	860.6	640.1	1,045.5	63.3%	-21.5%	
		U of A Receipts	4.1	(0.7)	13.7	10.5	12.5	63.8	412.0%	1471.8%	
		State Inter-Agency Receipts	175.9	155.5	199.6	95.4	86.4	2.9	-96.7%	-98.4%	
	Restricted Total		**1,511.7**	**1,817.4**	**1,665.4**	**966.4**	**739.0**	**1,112.1**	**50.5%**	**-26.4%**	
Bristol Bay Campus Total			**3,162.5**	**3,383.5**	**3,263.1**	**2,436.5**	**2,244.8**	**2,679.0**	**19.3%**	**-15.3%**	
Chukchi Campus	**Unrestricted**	General Funds	782.4	675.6	633.0	655.6	627.9	648.9	3.3%	-17.1%	
		Student Tuition & Fees	61.6	80.8	78.0	111.5	74.7	89.6	19.9%	45.4%	
		UA Intra-Agency Transfers	7.0	7.0	10.9	7.0	60.0	19.2	-68.0%	174.4%	
		Indirect Cost Recovery	12.8	10.5	12.8	20.8	16.7	15.0	-10.3%	17.3%	
		U of A Receipts	0.6	4.6	0.4	2.4	2.6	12.4	377.9%	2092.0%	
		Interest Income			1.7				N/A	N/A	
	Unrestricted Total		**864.3**	**778.5**	**736.8**	**797.3**	**782.0**	**785.1**	**0.4%**	**-9.2%**	
	Restricted	Federal Receipts	35.8	31.4	130.7	467.2	277.0	210.9	-23.9%	489.4%	
		U of A Receipts	54.8	58.0	57.5	76.6	31.0	55.9	80.4%	2.1%	
		State Inter-Agency Receipts	4.5	5.3	8.7	5.7	10.0	3.9	-60.5%	-12.8%	
	Restricted Total		**95.1**	**94.6**	**197.0**	**549.6**	**318.0**	**270.8**	**-14.9%**	**184.8%**	
Chukchi Campus Total			**959.4**	**873.1**	**933.8**	**1,346.9**	**1,100.0**	**1,055.9**	**-4.0%**	**10.1%**	
College of Rural and Comm Dev	**Unrestricted**	General Funds	4,462.3	3,734.5	4,261.0	4,331.6	4,617.4	5,252.2	13.7%	17.7%	
		U of A Receipts	14.4	27.8	0.8	(187.8)	(498.1)	1,432.0	-387.5%	9868.6%	
		Student Tuition & Fees	1,076.4	742.4	823.3	995.3	1,104.6	1,176.7	6.5%	9.3%	
		Indirect Cost Recovery	120.1	47.9	46.7	126.4	200.1	441.3	120.6%	267.3%	
		UA Intra-Agency Transfers	1.8	51.5	188.5	47.1	7.8	18.8	142.6%	956.7%	
		Interest Income			76.2				N/A	N/A	
		State Inter-Agency Receipts			46.5	0.0			N/A	N/A	
	Unrestricted Total		**5,675.0**	**4,604.0**	**5,442.9**	**5,312.7**	**5,431.8**	**8,321.1**	**53.2%**	**46.6%**	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
College of Rural and Comm Dev	Restricted	Federal Receipts	304.9	162.8	1,214.5	722.5	935.3	1,654.7	76.9%	442.7%	
		U of A Receipts	559.7	327.7	386.7	510.0	365.0	1,174.3	221.7%	109.8%	
		State Inter-Agency Receipts	150.0	150.0	150.0	179.3	331.6	154.3	-53.5%	2.9%	
	Restricted Total		**1,014.6**	**640.4**	**1,751.1**	**1,411.8**	**1,632.0**	**2,983.3**	**82.8%**	**194.0%**	
	Designated	U of A Receipts						11.8	N/A	N/A	
	Designated Total							**11.8**	**N/A**	**N/A**	
	Auxiliary	Auxiliary Receipts	189.0	84.5	132.5	155.0	207.1	37.0	-82.1%	-80.4%	
	Auxiliary Total		**189.0**	**84.5**	**132.5**	**155.0**	**207.1**	**37.0**	**-82.1%**	**-80.4%**	
College of Rural and Comm Dev Total			**6,878.7**	**5,329.0**	**7,326.6**	**6,879.5**	**7,270.8**	**11,353.1**	**56.1%**	**65.0%**	
Interior Alaska Campus	**Unrestricted**	General Funds	1,425.9	1,342.7	1,367.0	1,381.8	1,402.8	1,420.1	1.2%	-0.4%	
		Student Tuition & Fees	558.5	422.2	364.2	299.0	310.3	322.6	3.9%	-42.2%	
		TVEP	93.8	85.0	171.7	72.2	91.5	106.6	16.5%	13.6%	
		U of A Receipts	371.9	437.6	129.4	242.6	402.6	104.6	-74.0%	-71.9%	
		Indirect Cost Recovery	63.2	61.4	92.3	121.0	50.2	70.5	40.3%	11.6%	
		UA Intra-Agency Transfers	50.0		133.4		8.8	1.3	-84.9%	-97.3%	
		Interest Income			31.7				N/A	N/A	
	Unrestricted Total		**2,563.3**	**2,348.9**	**2,289.6**	**2,116.6**	**2,266.3**	**2,025.7**	**-10.6%**	**-21.0%**	
	Restricted	Federal Receipts	938.7	937.0	1,047.9	978.3	1,506.3	1,228.5	-18.4%	30.9%	
		State Inter-Agency Receipts	346.6	352.0	286.3	253.0	115.5	495.1	328.8%	42.9%	
		U of A Receipts	36.1	1.0	(0.0)	16.3	(0.0)	17.4	-1176089.9%	-51.7%	
		CIP Receipts			11.1	(0.1)			N/A	N/A	
	Restricted Total		**1,321.3**	**1,290.0**	**1,345.2**	**1,247.5**	**1,621.8**	**1,741.0**	**7.4%**	**31.8%**	
Interior Alaska Campus Total			**3,884.6**	**3,638.9**	**3,634.8**	**3,364.2**	**3,888.1**	**3,766.8**	**-3.1%**	**-3.0%**	
Kuskokwim Campus	**Unrestricted**	General Funds	2,584.6	3,034.5	2,620.4	2,510.7	2,653.7	2,566.3	-3.3%	-0.7%	
		Student Tuition & Fees	779.3	639.5	503.0	550.1	434.8	400.8	-7.8%	-48.6%	
		U of A Receipts	174.8	115.1	102.2	237.0	449.7	174.9	-61.1%	0.0%	
		UA Intra-Agency Transfers	20.8	30.6	165.0	81.6	44.9	125.9	180.7%	505.3%	
		Indirect Cost Recovery	50.8	65.5	58.6	69.4	22.9	21.7	-5.4%	-57.4%	
		Interest Income			6.7				N/A	N/A	
		TVEP	99.3	99.9	85.4	276.3			N/A	-100.0%	
	Unrestricted Total		**3,709.6**	**3,985.0**	**3,541.3**	**3,725.2**	**3,605.9**	**3,289.5**	**-8.8%**	**-11.3%**	
	Restricted	State Inter-Agency Receipts	234.2	240.8	203.7	344.8	302.8	432.7	42.9%	84.8%	
		Federal Receipts	147.1	214.2	184.1	303.9	435.4	355.7	-18.3%	141.8%	
		U of A Receipts	116.5	74.3	209.4	162.9	128.9	71.4	-44.6%	-38.7%	
	Restricted Total		**497.8**	**529.4**	**597.2**	**811.5**	**867.1**	**859.8**	**-0.8%**	**72.7%**	
	Auxiliary	Auxiliary Receipts	402.2	180.9	359.3	435.5	278.7	333.2	19.5%	-17.2%	
		U of A Receipts		0.3	1.1				N/A	N/A	
	Auxiliary Total		**402.2**	**181.2**	**360.4**	**435.5**	**278.7**	**333.2**	**19.5%**	**-17.2%**	
Kuskokwim Campus Total			**4,609.7**	**4,695.5**	**4,498.8**	**4,972.2**	**4,751.8**	**4,482.5**	**-5.7%**	**-2.8%**	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
Northwest Campus	**Unrestricted**	General Funds	1,344.6	1,241.8	1,228.7	1,190.7	1,206.2	1,263.6	4.8%	-6.0%	
		Student Tuition & Fees	348.5	269.4	194.5	224.9	193.4	86.6	-55.2%	-75.2%	
		Indirect Cost Recovery	28.3	18.5	29.2	19.4	33.3	28.5	-14.5%	0.8%	
		TVEP	84.5	164.2	84.8	66.1	75.0	25.7	-65.7%	-69.6%	
		U of A Receipts	12.7	5.9	0.1	7.2	4.0	21.5	436.5%	68.8%	
		UA Intra-Agency Transfers		50.5	78.0	24.6	26.5	19.4	-26.8%	N/A	
		Auxiliary Receipts					(0.3)		-100.0%	N/A	
		Interest Income			8.2				N/A	N/A	
	Unrestricted Total		**1,818.6**	**1,750.3**	**1,623.5**	**1,532.9**	**1,538.1**	**1,445.2**	**-6.0%**	**-20.5%**	
	Restricted	Federal Receipts	353.8	500.9	579.8	596.1	755.7	671.9	-11.1%	89.9%	
		State Inter-Agency Receipts						26.0	N/A	N/A	
		U of A Receipts	2.4		(0.1)				N/A	-100.0%	
	Restricted Total		**356.1**	**500.9**	**579.7**	**596.1**	**755.7**	**697.9**	**-7.6%**	**96.0%**	
	Auxiliary	Auxiliary Receipts	8.6	3.6	1.2	2.3	4.0	1.2	-70.3%	-86.4%	
	Auxiliary Total		**8.6**	**3.6**	**1.2**	**2.3**	**4.0**	**1.2**	**-70.3%**	**-86.4%**	
Northwest Campus Total			**2,183.4**	**2,254.8**	**2,204.4**	**2,131.3**	**2,297.8**	**2,144.4**	**-6.7%**	**-1.8%**	
UAF Comm Tech College	**Unrestricted**	General Funds	4,818.1	4,699.2	5,192.9	5,000.2	5,056.7	5,508.6	8.9%	14.3%	
		Student Tuition & Fees	5,034.0	5,099.1	4,177.3	4,199.7	4,003.9	4,142.9	3.5%	-17.7%	
		TVEP	303.6	381.0	558.9	504.4	843.9	691.1	-18.1%	127.6%	
		U of A Receipts	1,011.7	949.4	244.5	414.6	511.9	160.7	-68.6%	-84.1%	
		Indirect Cost Recovery	3.0			1.0	4.9	5.0	2.4%	65.5%	
		UA Intra-Agency Transfers		221.7	719.1	363.4	192.5		-100.0%	N/A	
		Interest Income			174.9				N/A	N/A	
	Unrestricted Total		**11,170.5**	**11,350.4**	**11,067.6**	**10,483.4**	**10,613.7**	**10,508.3**	**-1.0%**	**-5.9%**	
	Restricted	U of A Receipts	146.3	63.6	76.3	64.7	155.8	313.9	101.5%	114.6%	
		Federal Receipts	13.5						N/A	-100.0%	
		State Inter-Agency Receipts				22.3			N/A	N/A	
	Restricted Total		**159.8**	**63.6**	**76.3**	**87.0**	**155.8**	**313.9**	**101.5%**	**96.4%**	
	Designated	U of A Receipts						62.9	N/A	N/A	
	Designated Total							**62.9**	**N/A**	**N/A**	
	Auxiliary	Auxiliary Receipts					0.1	313.1	313017.3%	N/A	
	Auxiliary Total						**0.1**	**313.1**	**313017.3%**	**N/A**	
UAF Comm Tech College Total			**11,330.3**	**11,413.9**	**11,143.9**	**10,570.4**	**10,769.6**	**11,198.2**	**4.0%**	**-1.2%**	

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

Allocation	Fund Type	Revenue Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Organized Research	**Unrestricted**	UA Intra-Agency Transfers	16,519.7	16,823.6					N/A	-100.0%	
		Student Tuition & Fees		5.3					N/A	N/A	
		Interest Income	43.4	3.2					N/A	-100.0%	
		Federal Receipts		9.1					N/A	N/A	
		U of A Receipts	2,371.4	5,520.3					N/A	-100.0%	
		General Funds	23,873.3	23,561.7					N/A	-100.0%	
		CIP Receipts	0.3						N/A	-100.0%	
		Indirect Cost Recovery	15,041.0	16,882.5					N/A	-100.0%	
	Unrestricted Total		**57,849.1**	**62,805.6**					**N/A**	**-100.0%**	
	Restricted	State Inter-Agency Receipts	827.4	958.8					N/A	-100.0%	
		UA Intra-Agency Transfers	0.4						N/A	-100.0%	
		U of A Receipts	14,159.4	14,236.9					N/A	-100.0%	
		Federal Receipts	64,698.6	70,032.7					N/A	-100.0%	
		CIP Receipts	1,111.4	1,040.4					N/A	-100.0%	
		General Funds	100.3	47.2					N/A	-100.0%	
	Restricted Total		**80,897.5**	**86,316.0**					**N/A**	**-100.0%**	
	Designated	U of A Receipts		150.9					N/A	N/A	
	Designated Total			**150.9**					**N/A**	**N/A**	
UAF Organized Research Total			**138,746.6**	**149,272.4**					**N/A**	**-100.0%**	**(1)**
Grand Total			**423,889.0**	**429,366.9**	**462,144.9**	**493,439.6**	**521,378.6**	**574,812.6**	**10.2%**	**35.6%**	

(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

	FY19		FY20		FY21		FY22		FY23		FY24			
NCHEMS	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**% Change FY23-24**	**% Change FY19-24**
Research	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%	226,200.4	38.9%	14.4%	65.1%
Physical Plant	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%	95,661.2	16.5%	5.3%	19.3%
Instruction	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%	67,808.7	11.7%	6.2%	-5.4%
Institutional Support	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%	59,323.1	10.2%	-1.0%	35.7%
Public Service	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%	36,887.2	6.4%	29.9%	45.2%
Academic Support	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%	25,979.6	4.5%	11.2%	16.2%
Student Services	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%	20,848.1	3.6%	17.8%	44.1%
Auxiliary Services	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%	18,514.9	3.2%	10.5%	8.8%
Scholarships	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%	15,498.6	2.7%	30.8%	63.4%
Library Services	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%	7,172.2	1.2%	3.7%	5.9%
Intercollegiate Athletics	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%	6,944.1	1.2%	17.7%	47.5%
Grand Total	**432,862.8**	**100.0%**	**424,976.6**	**100.0%**	**452,297.5**	**100.0%**	**501,077.0**	**100.0%**	**523,165.7**	**100.0%**	**580,838.1**	**100.0%**	**11.0%**	**34.2%**

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	**FY19**		**FY20**		**FY21**		**FY22**		**FY23**		**FY24**	
NCHEMS	**Expenses**		**Expenses**		**Expenses**		**Expenses**		**Expenses**		**Expenses**	
Research	1,297.0		1,313.8		858.2		679.4		1,329.7		4,410.2	
Institutional Support									84.9		118.2	
Public Service	34.3		60.0		26.8		11.4		15.0		19.1	
Instruction	2.5				11.1		-0.1					
Grand Total	**1,333.8**		**1,373.8**		**896.1**		**690.7**		**1,429.5**		**4,547.4**	

Expenditures by Allocation and NCHEMS
1.D.2

		FY19		FY20		FY21		FY22		FY23		FY24				
Allocation	NCHEMS	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	% Change FY23-24	% Change FY19-24	Note
Fairbanks Campus	Research	4,406.0	1.0%	2,691.9	0.6%	155,820.5	34.5%	183,886.1	36.7%	197,645.6	37.8%	226,148.5	38.9%	14.4%	5032.7%	
	Physical Plant	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%	92,967.8	16.0%	5.8%	20.5%	
	Institutional Support	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%	55,246.5	9.5%	-4.8%	36.3%	
	Instruction	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%	48,297.7	8.3%	7.1%	-5.5%	
	Public Service	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%	35,759.9	6.2%	26.5%	60.6%	
	Student Services	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%	18,677.3	3.2%	18.2%	48.3%	
	Academic Support	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%	18,182.9	3.1%	2.0%	9.4%	
	Auxiliary Services	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%	17,771.2	3.1%	12.7%	8.2%	
	Scholarships	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%	15,588.6	2.7%	34.2%	75.6%	
	Intercollegiate Athletics	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%	6,944.1	1.2%	17.7%	47.5%	
	Library Services	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%	6,773.1	1.2%	3.3%	4.8%	
Fairbanks Campus Total		**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%**	**542,357.4**	**93.4%**	**10.6%**	**107.7%**	
College of Rural and Comm Dev	Instruction	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%	4,957.2	0.9%	19.0%	27.7%	
	Academic Support	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%	4,313.0	0.7%	78.2%	106.3%	
	Institutional Support	546.3	0.1%	447.4	0.1%	1,497.1	0.3%	1,122.1	0.2%	858.9	0.2%	2,785.8	0.5%	224.4%	409.9%	
	Public Service	78.7	0.0%	29.7	0.0%	10.1	0.0%	22.4	0.0%	60.1	0.0%	1,123.3	0.2%	1769.0%	1327.5%	
	Physical Plant	77.5	0.0%	141.6	0.0%	131.3	0.0%	115.2	0.0%	200.1	0.0%	151.0	0.0%	-24.5%	94.9%	
	Scholarships	275.2	0.1%	383.1	0.1%	604.1	0.1%	449.2	0.1%	362.9	0.1%	114.5	0.0%	-68.4%	-58.4%	
	Auxiliary Services	170.7	0.0%	131.0	0.0%	84.3	0.0%	174.0	0.0%	211.4	0.0%	80.4	0.0%	-62.0%	-52.9%	
	Research	220.7	0.1%	100.3	0.0%	19.7	0.0%	74.1	0.0%	18.0	0.0%	51.9	0.0%	188.6%	-76.5%	
	Student Services	73.6	0.0%	51.6	0.0%	42.0	0.0%	32.6	0.0%	37.8	0.0%		0.0%	-100.0%	-100.0%	
College of Rural and Comm Dev Total		**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%**	**13,577.0**	**2.3%**	**62.9%**	**83.1%**	
UAF Comm Tech College	Instruction	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%	7,984.9	1.4%	0.9%	-8.1%	
	Academic Support	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%	1,687.8	0.3%	6.1%	10.2%	
	Physical Plant	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%	1,149.5	0.2%	-12.4%	-11.7%	
	Auxiliary Services		0.0%		0.0%		0.0%		0.0%		0.0%	332.0	0.1%	N/A	N/A	
	Student Services	253.9	0.1%	318.4	0.1%	328.3	0.1%	314.7	0.1%	322.1	0.1%	282.7	0.0%	-12.2%	11.3%	
	Institutional Support	61.0	0.0%	105.1	0.0%	69.8	0.0%	202.5	0.0%	213.3	0.0%	196.4	0.0%	-7.9%	222.0%	
	Scholarships	(532.7)	-0.1%	(575.3)	-0.1%	(289.6)	-0.1%	(366.6)	-0.1%	(442.1)	-0.1%	(531.6)	-0.1%	20.2%	-0.2%	
UAF Comm Tech College Total		**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%**	**11,101.6**	**1.9%**	**1.7%**	**-1.8%**	

Expenditures by Allocation and NCHEMS
1.D.2

		FY19		FY20		FY21		FY22		FY23		FY24				
Allocation	NCHEMS	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	% Change FY23-24	% Change FY19-24	Note
Kuskokwim Campus	Instruction	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%	1,444.9	0.2%	-2.3%	-31.1%	
	Academic Support	565.0	0.1%	628.6	0.1%	667.2	0.1%	630.5	0.1%	514.8	0.1%	736.4	0.1%	43.0%	30.3%	
	Student Services	543.3	0.1%	381.3	0.1%	432.4	0.1%	490.8	0.1%	543.7	0.1%	599.4	0.1%	10.2%	10.3%	
	Physical Plant	623.6	0.1%	632.0	0.1%	746.0	0.2%	464.8	0.1%	529.8	0.1%	551.8	0.1%	4.2%	-11.5%	
	Institutional Support	77.3	0.0%	185.0	0.0%	182.6	0.0%	609.4	0.1%	258.1	0.0%	398.3	0.1%	54.3%	415.3%	
	Auxiliary Services	417.5	0.1%	396.7	0.1%	364.1	0.1%	623.2	0.1%	772.9	0.1%	329.2	0.1%	-57.4%	-21.2%	
	Library Services	193.3	0.0%	216.5	0.1%	257.0	0.1%	256.5	0.1%	249.8	0.0%	308.7	0.1%	23.6%	59.7%	
	Scholarships	31.5	0.0%	45.9	0.0%	108.5	0.0%	145.7	0.0%	109.4	0.0%	111.2	0.0%	1.7%	253.5%	
	Public Service	12.6	0.0%	3.9	0.0%	0.8	0.0%	0.6	0.0%	52.5	0.0%	2.3	0.0%	-95.6%	-81.6%	
	Research	20.1	0.0%	32.0	0.0%	2.1	0.0%	7.4	0.0%	(0.0)	0.0%		0.0%	-100.0%	-100.0%	
Kuskokwim Campus Total		**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%**	**4,482.3**	**0.8%**	**-0.6%**	**-2.2%**	
Interior Alaska Campus	Instruction	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%	2,706.6	0.5%	2.0%	-5.8%	
	Student Services	129.9	0.0%	116.3	0.0%	201.8	0.0%	209.0	0.0%	276.5	0.1%	309.0	0.1%	11.8%	137.9%	
	Academic Support	464.0	0.1%	381.1	0.1%	467.5	0.1%	313.7	0.1%	248.5	0.0%	246.3	0.0%	-0.9%	-46.9%	
	Institutional Support	32.4	0.0%	64.8	0.0%	238.4	0.1%	81.0	0.0%	214.8	0.0%	240.5	0.0%	12.0%	642.3%	
	Physical Plant	166.9	0.0%	166.1	0.0%	193.3	0.0%	197.6	0.0%	208.8	0.0%	105.2	0.0%	-49.6%	-37.0%	
	Scholarships	102.7	0.0%	121.1	0.0%	57.4	0.0%	86.8	0.0%	87.7	0.0%	94.7	0.0%	7.9%	-7.8%	
	Public Service		0.0%	20.1	0.0%		0.0%		0.0%	8.6	0.0%	1.7	0.0%	-80.6%	N/A	
Interior Alaska Campus Total		**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%**	**3,703.9**	**0.6%**	**0.1%**	**-1.7%**	
Bristol Bay Campus	Instruction	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%	1,192.4	0.2%	-3.0%	-36.2%	
	Student Services	432.4	0.1%	259.6	0.1%	372.7	0.1%	301.2	0.1%	222.7	0.0%	582.1	0.1%	161.3%	34.6%	
	Physical Plant	255.9	0.1%	238.8	0.1%	192.0	0.0%	246.5	0.0%	199.9	0.0%	248.9	0.0%	24.6%	-2.7%	
	Academic Support	405.7	0.1%	368.4	0.1%	369.7	0.1%	224.2	0.0%	152.9	0.0%	230.4	0.0%	50.6%	-43.2%	
	Institutional Support	43.5	0.0%	71.7	0.0%	74.6	0.0%	156.9	0.0%	141.4	0.0%	148.2	0.0%	4.8%	240.7%	
	Scholarships	51.5	0.0%	71.4	0.0%	73.5	0.0%	53.5	0.0%	85.7	0.0%	115.5	0.0%	34.8%	124.3%	
	Auxiliary Services		0.0%		0.0%		0.0%	0.6	0.0%		0.0%		0.0%	N/A	N/A	
	Public Service	3.3	0.0%	2.2	0.0%		0.0%	1.5	0.0%	7.4	0.0%		0.0%	-100.0%	-100.0%	
Bristol Bay Campus Total		**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%**	**2,517.5**	**0.4%**	**23.4%**	**-17.7%**	

Expenditures by Allocation and NCHEMS
1.D.2

		FY19		FY20		FY21		FY22		FY23		FY24				
Allocation	NCHEMS	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	% Change FY23-24	% Change FY19-24	Note
Northwest Campus	Instruction	928.6	0.2%	861.6	0.2%	1,063.8	0.2%	870.6	0.2%	1,111.5	0.2%	979.2	0.2%	-11.9%	5.5%	
	Academic Support	529.7	0.1%	524.5	0.1%	531.7	0.1%	508.0	0.1%	452.9	0.1%	426.2	0.1%	-5.9%	-19.5%	
	Physical Plant	314.9	0.1%	215.8	0.1%	178.9	0.0%	205.6	0.0%	256.9	0.0%	296.5	0.1%	15.4%	-5.9%	
	Student Services	307.7	0.1%	359.1	0.1%	367.7	0.1%	393.2	0.1%	306.3	0.1%	239.6	0.0%	-21.8%	-22.1%	
	Institutional Support	38.2	0.0%	43.5	0.0%	60.3	0.0%	119.1	0.0%	64.2	0.0%	107.7	0.0%	67.8%	181.9%	
	Scholarships	0.2	0.0%	(9.9)	0.0%	18.5	0.0%	18.9	0.0%	(5.6)	0.0%	14.1	0.0%	-351.4%	7436.3%	
	Auxiliary Services	7.0	0.0%	8.8	0.0%	(0.2)	0.0%	2.2	0.0%	3.6	0.0%	2.1	0.0%	-40.2%	-69.4%	
Northwest Campus Total		**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%**	**2,065.5**	**0.4%**	**-5.7%**	**-2.9%**	
Chukchi Campus	Instruction	226.1	0.1%	210.6	0.0%	221.5	0.0%	419.3	0.1%	208.1	0.0%	245.8	0.0%	18.1%	8.7%	
	Institutional Support	22.3	0.0%	38.1	0.0%	166.2	0.0%	176.4	0.0%	179.4	0.0%	199.7	0.0%	11.3%	795.5%	
	Physical Plant	318.8	0.1%	189.8	0.0%	162.2	0.0%	160.5	0.0%	188.9	0.0%	190.6	0.0%	0.9%	-40.2%	
	Student Services	132.7	0.0%	138.0	0.0%	163.9	0.0%	133.1	0.0%	188.1	0.0%	158.1	0.0%	-15.9%	19.1%	
	Academic Support	158.1	0.0%	165.1	0.0%	167.1	0.0%	165.5	0.0%	161.7	0.0%	156.7	0.0%	-3.1%	-0.9%	
	Library Services	113.2	0.0%	102.5	0.0%	86.3	0.0%	94.0	0.0%	106.7	0.0%	90.5	0.0%	-15.2%	-20.1%	
	Auxiliary Services		0.0%		0.0%	(3.0)	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
	Scholarships	(14.4)	0.0%	(13.8)	0.0%	(8.0)	0.0%	152.6	0.0%	30.6	0.0%	(8.5)	0.0%	-127.7%	-41.2%	
Chukchi Campus Total		**956.9**	**0.2%**	**830.3**	**0.2%**	**956.2**	**0.2%**	**1,301.4**	**0.3%**	**1,063.5**	**0.2%**	**1,032.9**	**0.2%**	**-2.9%**	**7.9%**	
UAF Organized Research	Research	132,379.6	30.6%	134,478.5	31.6%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Institutional Support	2,366.2	0.5%	1,991.2	0.5%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Scholarships	692.8	0.2%	682.4	0.2%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Instruction	8.0	0.0%	8.2	0.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Public Service	3,049.1	0.7%	3,417.3	0.8%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research Total		**138,495.7**	**32.0%**	**140,577.7**	**33.1%**		**0.0%**		**0.0%**		**0.0%**		**0.0%**	**N/A**	**-100.0%**	**(1)**
Grand Total		**432,862.8**	**100.0%**	**424,976.6**	**100.0%**	**452,297.5**	**100.0%**	**501,077.0**	**100.0%**	**523,165.7**	**100.0%**	**580,838.1**	**100.0%**	**11.0%**	**34.2%**	

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

Expenditures by Fund Type and NCHEMS
1.D.3

		FY19		FY20		FY21		FY22		FY23		FY24			
Fund Type	NCHEMS	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	% Change FY23-24	% Change FY19-24
Unrestricted	Physical Plant	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%	94,582.2	16.3%	5.2%	19.2%
	Research	53,976.1	12.5%	51,000.2	12.0%	48,494.4	10.7%	53,105.6	10.6%	57,990.2	11.1%	65,969.4	11.4%	13.8%	22.2%
	Instruction	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%	60,595.9	10.4%	6.8%	-5.6%
	Institutional Support	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%	57,640.3	9.9%	3.5%	32.7%
	Academic Support	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%	22,157.7	3.8%	6.7%	5.3%
	Student Services	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%	18,401.9	3.2%	23.6%	44.5%
	Public Service	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%	12,173.0	2.1%	2.8%	-0.8%
	Intercollegiate Athletics	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%	6,740.1	1.2%	20.8%	45.4%
	Library Services	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%	6,682.1	1.2%	4.9%	7.2%
	Scholarships	(703.1)	-0.2%	(555.8)	-0.1%	(299.9)	-0.1%	1,020.9	0.2%	1,692.8	0.3%	1,056.4	0.2%	-37.6%	-250.3%
	Auxiliary Services	1.2	0.0%	6.4	0.0%	1.8	0.0%	1.6	0.0%	13.1	0.0%	1.7	0.0%	-86.9%	40.6%
Unrestricted Total		**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%**	**346,000.5**	**59.6%**	**7.6%**	**16.4%**
Restricted	Research	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%	159,797.5	27.5%	14.6%	92.4%
	Public Service	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%	24,288.9	4.2%	50.4%	90.7%
	Scholarships	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%	13,404.3	2.3%	46.5%	49.9%
	Instruction	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%	7,107.6	1.2%	-0.2%	-5.5%
	Academic Support	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%	3,778.6	0.7%	59.8%	185.2%
	Student Services	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%	2,356.2	0.4%	-13.5%	35.9%
	Institutional Support	259.0	0.1%	199.3	0.0%	11,383.4	2.5%	6,064.2	1.2%	4,255.2	0.8%	1,453.0	0.3%	-65.9%	461.1%
	Physical Plant	726.1	0.2%	160.0	0.0%	797.3	0.2%	64.2	0.0%	938.8	0.2%	1,079.1	0.2%	14.9%	48.6%
	Library Services	541.5	0.1%	449.7	0.1%	389.9	0.1%	576.9	0.1%	546.3	0.1%	490.2	0.1%	-10.3%	-9.5%
	Intercollegiate Athletics	73.9	0.0%	47.0	0.0%	18.3	0.0%	(0.3)	0.0%	318.2	0.1%	204.0	0.0%	-35.9%	176.0%
	Auxiliary Services		0.0%	129.5	0.0%	795.9	0.2%		0.0%		0.0%	2.4	0.0%	N/A	N/A
Restricted Total		**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%**	**213,961.9**	**36.8%**	**16.9%**	**83.0%**
Designated	Scholarships	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%	1,037.9	0.2%	3.6%	-16.6%
	Research		0.0%	161.9	0.0%	21.6	0.0%	34.1	0.0%	183.4	0.0%	433.4	0.1%	136.3%	N/A
	Public Service	401.5	0.1%	414.2	0.1%	267.1	0.1%	389.9	0.1%	402.3	0.1%	423.0	0.1%	5.1%	5.3%
	Auxiliary Services	100.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	120.0	0.0%	239.2	0.0%	99.3%	139.2%
	Institutional Support	0.7	0.0%	0.1	0.0%	(1.1)	0.0%		0.0%	8.0	0.0%	229.8	0.0%	2783.7%	33481.8%
	Instruction	8.1	0.0%		0.0%		0.0%		0.0%	1.5	0.0%	105.1	0.0%	6804.9%	1192.2%
	Student Services		0.0%		0.0%		0.0%		0.0%	79.6	0.0%	90.1	0.0%	13.1%	N/A
	Academic Support		0.0%	8.5	0.0%	205.0	0.0%	225.9	0.0%	283.2	0.1%	43.3	0.0%	-84.7%	N/A
	Physical Plant	142.1	0.0%	133.8	0.0%	2.3	0.0%	6.5	0.0%		0.0%		0.0%	N/A	-100.0%
Designated Total		**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%**	**2,601.7**	**0.4%**	**25.1%**	**37.1%**
Auxiliary	Auxiliary Services	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%	18,271.6	3.1%	9.9%	8.0%
	Public Service		0.0%		0.0%		0.0%		0.0%	0.6	0.0%	2.3	0.0%	272.3%	N/A
	Instruction		0.0%		0.0%		0.0%		0.0%		0.0%	0.1	0.0%	N/A	N/A
	Academic Support		0.0%		0.0%		0.0%		0.0%	(32.8)	0.0%		0.0%	-100.0%	N/A
	Research		0.0%		0.0%		0.0%	0.0	0.0%		0.0%		0.0%	N/A	N/A
	Student Services	0.5	0.0%		0.0%	0.4	0.0%	1.8	0.0%	(0.8)	0.0%	(0.0)	0.0%	-94.6%	-108.6%
Auxiliary Total		**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%**	**18,274.0**	**3.1%**	**10.1%**	**8.0%**
Grand Total		**432,862.8**	**100.0%**	**424,976.6**	**100.0%**	**452,297.5**	**100.0%**	**501,077.0**	**100.0%**	**523,165.7**	**100.0%**	**580,838.1**	**100.0%**	**11.0%**	**34.2%**

Expenditures by Source
1.E.1

	FY19		FY20		FY21		FY22		FY23		FY24			
Expenditure Source	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**Expenses**	**% of Total**	**% Change FY23-24**	**% Change FY19-24**
Salaries & Benefits	217,632.0	50.3%	220,272.6	51.8%	229,806.4	50.8%	222,424.4	44.4%	239,927.7	45.9%	271,140.4	46.7%	13.0%	24.6%
Contractual Services	94,689.1	21.9%	102,458.6	24.1%	121,630.4	26.9%	153,618.3	30.7%	156,625.6	29.9%	168,643.5	29.0%	7.7%	78.1%
Commodities	39,371.4	9.1%	36,223.9	8.5%	37,710.1	8.3%	49,887.3	10.0%	50,654.6	9.7%	53,394.4	9.2%	5.4%	35.6%
Miscellaneous	35,061.9	8.1%	18,832.6	4.4%	19,705.3	4.4%	22,174.3	4.4%	22,165.3	4.2%	25,221.9	4.3%	13.8%	-28.1%
Student Aid	12,482.9	2.9%	13,657.9	3.2%	14,107.2	3.1%	18,975.1	3.8%	15,249.4	2.9%	18,559.1	3.2%	21.7%	48.7%
Capital Outlay	10,742.4	2.5%	9,668.6	2.3%	12,218.7	2.7%	9,331.0	1.9%	12,022.7	2.3%	17,279.2	3.0%	43.7%	60.9%
Land/Buildings	13,000.6	3.0%	16,946.8	4.0%	15,241.4	3.4%	18,388.5	3.7%	15,567.2	3.0%	14,383.8	2.5%	-7.6%	10.6%
Travel	9,882.4	2.3%	6,915.7	1.6%	1,877.9	0.4%	6,278.1	1.3%	10,953.1	2.1%	12,215.9	2.1%	11.5%	23.6%
Grand Total	**432,862.8**	**100.0%**	**424,976.6**	**100.0%**	**452,297.5**	**100.0%**	**501,077.0**	**100.0%**	**523,165.7**	**100.0%**	**580,838.1**	**100.0%**	**11.0%**	**34.2%**

Expenditures by Allocation and Expenditure Source
1.E.2

		FY19		FY20		FY21		FY22		FY23		FY24				
Allocation	Expenditure Source	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	% Change FY23-24	% Change FY19-24	Note
Fairbanks Campus	Salaries & Benefits	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%	246,534.2	42.4%	13.3%	98.3%	
	Contractual Services	50,696.2	11.7%	64,208.0	15.1%	116,792.9	25.8%	148,079.8	29.6%	149,898.5	28.7%	161,619.7	27.8%	7.8%	218.8%	
	Commodities	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%	51,858.1	8.9%	5.7%	81.5%	
	Miscellaneous	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%	25,621.7	4.4%	11.0%	-8.9%	
	Student Aid	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%	17,427.9	3.0%	24.9%	97.5%	
	Capital Outlay	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%	16,686.3	2.9%	44.8%	374.5%	
	Land/Buildings	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%	11,484.0	2.0%	-24.9%	-10.5%	
	Travel	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%	11,125.5	1.9%	10.4%	160.8%	
Fairbanks Campus Total		**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%**	**542,357.4**	**93.4%**	**10.6%**	**107.7%**	
College of Rural and Comm Dev	Salaries & Benefits	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%	6,941.9	1.2%	18.5%	51.9%	
	Land/Buildings	51.7	0.0%		0.0%	200.0	0.0%	873.7	0.2%		0.0%	2,899.8	0.5%	N/A	5514.3%	
	Contractual Services	843.2	0.2%	557.2	0.1%	1,657.4	0.4%	1,101.7	0.2%	1,571.7	0.3%	1,857.1	0.3%	18.2%	120.2%	
	Miscellaneous	1,066.7	0.2%	326.9	0.1%	489.8	0.1%	(302.4)	-0.1%	(109.7)	0.0%	678.4	0.1%	-718.6%	-36.4%	
	Student Aid	401.8	0.1%	465.0	0.1%	731.1	0.2%	593.2	0.1%	543.0	0.1%	343.4	0.1%	-36.8%	-14.5%	
	Travel	287.9	0.1%	68.7	0.0%	50.2	0.0%	146.5	0.0%	236.5	0.0%	315.2	0.1%	33.2%	9.5%	
	Capital Outlay		0.0%		0.0%		0.0%	26.9	0.0%	(0.4)	0.0%	311.4	0.1%	-69462.0%	N/A	
	Commodities	194.3	0.0%	113.5	0.0%	176.2	0.0%	248.5	0.0%	233.8	0.0%	229.9	0.0%	-1.7%	18.3%	
College of Rural and Comm Dev Total		**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%**	**13,577.0**	**2.3%**	**62.9%**	**83.1%**	
UAF Comm Tech College	Salaries & Benefits	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%	8,950.9	1.5%	10.6%	10.0%	
	Contractual Services	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%	2,051.7	0.4%	8.2%	15.0%	
	Commodities	775.3	0.2%	557.6	0.1%	686.5	0.2%	750.9	0.1%	782.2	0.1%	815.3	0.1%	4.2%	5.2%	
	Student Aid	314.4	0.1%	291.0	0.1%	343.2	0.1%	166.2	0.0%	220.2	0.0%	255.7	0.0%	16.2%	-18.7%	
	Capital Outlay	718.3	0.2%	939.2	0.2%	237.1	0.1%	314.4	0.1%	482.8	0.1%	255.1	0.0%	-47.1%	-64.5%	
	Travel	46.7	0.0%	9.5	0.0%	7.3	0.0%	29.0	0.0%	45.8	0.0%	82.5	0.0%	80.1%	76.6%	
	Land/Buildings	345.0	0.1%	112.4	0.0%	200.0	0.0%	200.0	0.0%	281.4	0.1%		0.0%	-100.0%	-100.0%	
	Miscellaneous	(814.8)	-0.2%	(823.9)	-0.2%	(489.0)	-0.1%	(340.1)	-0.1%	(886.1)	-0.2%	(1,309.6)	-0.2%	47.8%	60.7%	
UAF Comm Tech College Total		**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%**	**11,101.6**	**1.9%**	**1.7%**	**-1.8%**	
Kuskokwim Campus	Salaries & Benefits	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%	2,987.0	0.5%	0.9%	-11.2%	
	Contractual Services	735.1	0.2%	699.5	0.2%	500.2	0.1%	707.7	0.1%	954.9	0.2%	953.8	0.2%	-0.1%	29.8%	
	Travel	243.8	0.1%	152.0	0.0%	19.9	0.0%	168.0	0.0%	199.2	0.0%	245.3	0.0%	23.1%	0.6%	
	Student Aid	172.7	0.0%	165.8	0.0%	189.3	0.0%	221.4	0.0%	178.0	0.0%	187.8	0.0%	5.5%	8.8%	
	Commodities	204.8	0.0%	198.0	0.0%	255.3	0.1%	291.0	0.1%	303.2	0.1%	159.6	0.0%	-47.4%	-22.1%	
	Capital Outlay	8.8	0.0%	5.7	0.0%	29.0	0.0%	15.8	0.0%	6.5	0.0%		0.0%	-100.0%	-100.0%	
	Land/Buildings		0.0%	50.0	0.0%	255.0	0.1%		0.0%		0.0%		0.0%	N/A	N/A	
	Miscellaneous	(147.5)	0.0%	(31.8)	0.0%	6.5	0.0%	431.6	0.1%	(92.8)	0.0%	(51.2)	0.0%	-44.8%	-65.3%	
Kuskokwim Campus Total		**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%**	**4,482.3**	**0.8%**	**-0.6%**	**-2.2%**	
Interior Alaska Campus	Salaries & Benefits	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%	2,185.5	0.4%	3.9%	-21.4%	
	Contractual Services	448.6	0.1%	427.7	0.1%	366.6	0.1%	674.4	0.1%	1,215.6	0.2%	923.1	0.2%	-24.1%	105.8%	
	Travel	203.3	0.0%	95.0	0.0%	15.8	0.0%	65.4	0.0%	102.7	0.0%	206.2	0.0%	100.7%	1.4%	
	Student Aid	195.0	0.0%	190.1	0.0%	111.5	0.0%	125.1	0.0%	138.5	0.0%	156.3	0.0%	12.8%	-19.8%	
	Commodities	153.4	0.0%	131.7	0.0%	118.3	0.0%	88.6	0.0%	58.8	0.0%	112.5	0.0%	91.4%	-26.7%	
	Miscellaneous	(10.8)	0.0%	(63.4)	0.0%	145.9	0.0%	(22.2)	0.0%	78.8	0.0%	101.7	0.0%	29.1%	-1043.1%	
	Capital Outlay		0.0%		0.0%		0.0%	6.3	0.0%		0.0%	18.7	0.0%	N/A	N/A	
	Land/Buildings		0.0%		0.0%	143.5	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
Interior Alaska Campus Total		**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%**	**3,703.9**	**0.6%**	**0.1%**	**-1.7%**	

Expenditures by Allocation and Expenditure Source

1.E.2

		FY19		FY20		FY21		FY22		FY23		FY24				
Allocation	Expenditure Source	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	% Change FY23-24	% Change FY19-24	Note
Bristol Bay Campus	Salaries & Benefits	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%	1,553.1	0.3%	24.2%	-26.8%	
	Contractual Services	491.1	0.1%	609.9	0.1%	358.5	0.1%	493.0	0.1%	455.7	0.1%	528.4	0.1%	16.0%	7.6%	
	Student Aid	117.9	0.0%	121.9	0.0%	106.7	0.0%	78.7	0.0%	120.7	0.0%	146.5	0.0%	21.4%	24.2%	
	Commodities	173.3	0.0%	107.6	0.0%	112.8	0.0%	78.6	0.0%	66.4	0.0%	113.6	0.0%	71.0%	-34.4%	
	Travel	147.8	0.0%	117.5	0.0%	4.5	0.0%	71.7	0.0%	91.1	0.0%	113.0	0.0%	24.1%	-23.5%	
	Miscellaneous	7.7	0.0%	(17.2)	0.0%	71.4	0.0%	87.0	0.0%	45.3	0.0%	55.9	0.0%	23.4%	625.1%	
	Capital Outlay		0.0%	11.0	0.0%	10.7	0.0%		0.0%	9.9	0.0%	7.0	0.0%	-29.4%	N/A	
	Land/Buildings		0.0%	35.0	0.0%	69.7	0.0%		0.0%		0.0%		0.0%	N/A	N/A	
Bristol Bay Campus Total		**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%**	**2,517.5**	**0.4%**	**23.4%**	**-17.7%**	
Northwest Campus	Salaries & Benefits	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%	1,408.6	0.2%	-11.1%	-4.5%	
	Contractual Services	393.3	0.1%	316.4	0.1%	284.6	0.1%	321.4	0.1%	379.1	0.1%	471.3	0.1%	24.3%	19.9%	
	Travel	81.2	0.0%	73.6	0.0%	21.4	0.0%	114.3	0.0%	164.1	0.0%	113.5	0.0%	-30.8%	39.8%	
	Commodities	144.8	0.0%	48.2	0.0%	76.9	0.0%	67.6	0.0%	95.1	0.0%	66.1	0.0%	-30.5%	-54.4%	
	Student Aid	61.6	0.0%	51.4	0.0%	54.6	0.0%	59.3	0.0%	48.5	0.0%	33.0	0.0%	-32.0%	-46.5%	
	Miscellaneous	(29.5)	0.0%	(53.9)	0.0%	143.9	0.0%	(8.9)	0.0%	(81.4)	0.0%	(27.0)	0.0%	-66.8%	-8.5%	
Northwest Campus Total		**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%**	**2,065.5**	**0.4%**	**-5.7%**	**-2.9%**	
Chukchi Campus	Salaries & Benefits	477.0	0.1%	539.4	0.1%	565.7	0.1%	656.9	0.1%	560.9	0.1%	579.3	0.1%	3.3%	21.4%	
	Contractual Services	352.5	0.1%	232.7	0.1%	220.1	0.0%	250.3	0.0%	253.7	0.0%	238.3	0.0%	-6.1%	-32.4%	
	Miscellaneous	(1.1)	0.0%	1.6	0.0%	132.6	0.0%	145.0	0.0%	138.5	0.0%	151.9	0.0%	9.7%	-13672.4%	
	Commodities	68.9	0.0%	32.6	0.0%	21.1	0.0%	68.3	0.0%	30.5	0.0%	39.3	0.0%	28.9%	-43.0%	
	Travel	35.3	0.0%	11.3	0.0%		0.0%	12.0	0.0%	32.1	0.0%	14.9	0.0%	-53.5%	-57.6%	
	Student Aid	17.8	0.0%	12.6	0.0%	16.7	0.0%	169.0	0.0%	47.7	0.0%	8.5	0.0%	-82.3%	-52.6%	
	Capital Outlay	6.4	0.0%		0.0%		0.0%		0.0%		0.0%	0.7	0.0%	N/A	-89.4%	
Chukchi Campus Total		**956.9**	**0.2%**	**830.3**	**0.2%**	**956.2**	**0.2%**	**1,301.4**	**0.3%**	**1,063.5**	**0.2%**	**1,032.9**	**0.2%**	**-2.9%**	**7.9%**	
UAF Organized Research	Travel	4,569.9	1.1%	3,788.9	0.9%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Salaries & Benefits	70,387.7	16.3%	76,767.9	18.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Miscellaneous	6,864.2	1.6%	8,465.3	2.0%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Commodities	9,091.4	2.1%	7,388.3	1.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Student Aid	2,377.5	0.5%	2,857.5	0.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Contractual Services	38,944.2	9.0%	33,618.4	7.9%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Capital Outlay	6,492.3	1.5%	7,362.9	1.7%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
	Land/Buildings	(231.5)	-0.1%	328.5	0.1%		0.0%		0.0%		0.0%		0.0%	N/A	-100.0%	
UAF Organized Research Total		**138,495.7**	**32.0%**	**140,577.7**	**33.1%**		**0.0%**		**0.0%**		**0.0%**		**0.0%**	**N/A**	**-100.0%**	**(1)**
Grand Total		**432,862.8**	**100.0%**	**424,976.6**	**100.0%**	**452,297.5**	**100.0%**	**501,077.0**	**100.0%**	**523,165.7**	**100.0%**	**580,838.1**	**100.0%**	**11.0%**	**34.2%**	

(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

		FY19		FY20		FY21		FY22		FY23		FY24			
Fund Type	Expenditure Source	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	% Change FY23-24	% Change FY19-24
Unrestricted	Salaries & Benefits	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%	177,709.8	30.6%	11.2%	12.3%
	Contractual Services	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%	81,548.3	14.0%	11.9%	63.0%
	Commodities	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%	43,673.0	7.5%	4.5%	30.5%
	Miscellaneous	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%	19,454.4	3.3%	-4.9%	-35.3%
	Student Aid	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%	7,417.6	1.3%	13.6%	48.5%
	Land/Buildings	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%	6,390.1	1.1%	-39.8%	-42.5%
	Travel	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%	5,547.4	1.0%	19.3%	24.6%
	Capital Outlay	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%	4,259.9	0.7%	-7.9%	-9.7%
Unrestricted Total		**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%**	**346,000.5**	**59.6%**	**7.6%**	**16.4%**
Restricted	Salaries & Benefits	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%	88,953.3	15.3%	16.3%	59.7%
	Contractual Services	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%	73,669.5	12.7%	3.7%	110.9%
	Capital Outlay	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%	13,014.1	2.2%	76.6%	119.9%
	Student Aid	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%	10,037.3	1.7%	31.7%	64.2%
	Land/Buildings	(231.3)	-0.1%	185.4	0.0%	1,477.5	0.3%	837.4	0.2%	2,823.8	0.5%	7,978.7	1.4%	182.5%	-3550.0%
	Commodities	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%	7,754.6	1.3%	8.9%	64.6%
	Travel	5,394.1	1.2%	4,231.8	1.0%	865.7	0.2%	3,240.8	0.6%	6,279.6	1.2%	6,628.2	1.1%	5.6%	22.9%
	Miscellaneous	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%	5,926.2	1.0%	37.3%	35.2%
Restricted Total		**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%**	**213,961.9**	**36.8%**	**16.9%**	**83.0%**
Designated	Student Aid	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%	1,035.0	0.2%	2.7%	-16.9%
	Salaries & Benefits	404.7	0.1%	527.0	0.1%	282.8	0.1%	441.0	0.1%	500.3	0.1%	900.8	0.2%	80.1%	122.6%
	Miscellaneous	100.0	0.0%	119.9	0.0%	143.3	0.0%	118.7	0.0%	223.1	0.0%	323.2	0.1%	44.9%	223.2%
	Contractual Services	55.2	0.0%	56.6	0.0%	203.3	0.0%	207.5	0.0%	308.6	0.1%	298.2	0.1%	-3.4%	439.9%
	Commodities	1.2	0.0%	85.9	0.0%	4.6	0.0%	7.3	0.0%	32.4	0.0%	23.4	0.0%	-27.6%	1879.7%
	Travel	2.8	0.0%	13.3	0.0%		0.0%	3.2	0.0%	8.0	0.0%	21.2	0.0%	165.5%	654.9%
	Land/Buildings	88.5	0.0%	35.7	0.0%	(19.1)	0.0%	(1.2)	0.0%		0.0%		0.0%	N/A	-100.0%
Designated Total		**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%**	**2,601.7**	**0.4%**	**25.1%**	**37.1%**
Auxiliary	Contractual Services	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%	13,127.5	2.3%	6.1%	35.7%
	Salaries & Benefits	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%	3,576.5	0.6%	16.4%	9.8%
	Commodities	1,197.4	0.3%	1,048.1	0.2%	503.6	0.1%	1,056.0	0.2%	1,707.2	0.3%	1,943.4	0.3%	13.8%	62.3%
	Student Aid	131.1	0.0%	14.7	0.0%	29.2	0.0%	44.3	0.0%	94.6	0.0%	69.2	0.0%	-26.9%	-47.2%
	Travel	32.8	0.0%	10.9	0.0%	0.7	0.0%	6.2	0.0%	16.6	0.0%	19.2	0.0%	15.9%	-41.5%
	Land/Buildings	2,025.7	0.5%	822.8	0.2%	356.7	0.1%	1,423.9	0.3%	2,124.0	0.4%	15.0	0.0%	-99.3%	-99.3%
	Capital Outlay	107.7	0.0%	14.1	0.0%	66.5	0.0%	100.2	0.0%	25.1	0.0%	5.1	0.0%	-79.6%	-95.2%
	Miscellaneous	487.3	0.1%	(67.9)	0.0%	(1,532.7)	-0.3%	(382.7)	-0.1%	(2,822.4)	-0.5%	(482.0)	-0.1%	-82.9%	-198.9%
Auxiliary Total		**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%**	**18,274.0**	**3.1%**	**10.1%**	**8.0%**
Grand Total		**432,862.8**	**100.0%**	**424,976.6**	**100.0%**	**452,297.5**	**100.0%**	**501,077.0**	**100.0%**	**523,165.7**	**100.0%**	**580,838.1**	**100.0%**	**11.0%**	**34.2%**

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Central Managed	**UAF Central Investment Areas**	Student Aid	5,629.7	5,544.8	4,995.1	5,720.2	7,018.5	8,553.9	21.9%	51.9%	
		Salaries & Benefits	423.7	405.8	393.5	403.1	379.9	529.4	39.4%	24.9%	
		Contractual Services	81.8	107.8	15.8	11.5	9.2	11.7	27.0%	-85.7%	
		Commodities	0.2			21.8	0.2	5.3	2623.8%	2096.4%	
		Capital Outlay				5.3			N/A	N/A	
		Land/Buildings	21.0						N/A	-100.0%	
		Miscellaneous	(7,843.8)	(4,319.1)	(657.0)	(788.0)	(1,524.7)	(132.8)	-91.3%	-98.3%	
	UAF Central Investment Areas Total		**(1,687.3)**	**1,739.3**	**4,747.5**	**5,373.8**	**5,883.0**	**8,967.5**	**52.4%**	**-631.5%**	
	UAF Central Fixed Costs	Contractual Services	5,776.7	21,362.9	27,911.5	25,810.6	25,775.0	29,230.3	13.4%	406.0%	
		Miscellaneous	40,939.7	14,999.5	11,761.1	15,717.4	15,705.6	14,433.7	-8.1%	-64.7%	
		Land/Buildings	6,314.5	12,592.1	10,663.5	13,747.0	10,222.6	2,282.0	-77.7%	-63.9%	
		Student Aid	1,266.3	1,250.3	1,267.4	1,167.6	1,385.0	1,596.1	15.2%	26.0%	
		Salaries & Benefits	84.6	57.0	1,920.9	353.5	2,999.0	112.3	-96.3%	32.8%	
		Commodities	57.5	130.9	482.5	248.6	134.2	23.3	-82.6%	-59.5%	
		Travel	5.6	93.1	5.2	54.6	21.7	12.4	-42.9%	122.8%	
		Capital Outlay			19.1	32.0	10.7		-100.0%	N/A	
	UAF Central Fixed Costs Total		**54,444.8**	**50,485.9**	**54,031.2**	**57,131.3**	**56,253.9**	**47,690.0**	**-15.2%**	**-12.4%**	
	UAF Central Budget Management	Salaries & Benefits	0.0						N/A	N/A	
		Miscellaneous	3,839.6	1,557.7	989.0	868.9	1,060.5	(251.4)	-123.7%	-106.5%	
		Student Aid	(8,445.8)	(7,992.0)	(6,941.1)	(5,983.1)	(7,842.8)	(10,045.5)	28.1%	18.9%	
	UAF Central Budget Management Total		**(4,606.2)**	**(6,434.3)**	**(5,952.0)**	**(5,114.2)**	**(6,782.2)**	**(10,296.9)**	**51.8%**	**123.5%**	
UAF Central Managed Total			**48,151.3**	**45,791.0**	**52,826.6**	**57,390.9**	**55,354.7**	**46,360.6**	**-16.2%**	**-3.7%**	
UAF Chancellor	**UAF KUAC**	Salaries & Benefits	1,741.4	1,614.8	1,564.1	1,554.5	1,553.1	1,698.3	9.3%	-2.5%	
		Contractual Services	973.6	1,028.8	942.4	1,170.0	1,062.6	1,162.8	9.4%	19.4%	
		Commodities	157.7	43.2	25.8	39.0	58.7	44.6	-24.1%	-71.7%	
		Travel	38.5	12.4		9.7	12.9	14.5	11.9%	-62.4%	
		Capital Outlay	214.9	32.9		155.0	84.1	11.1	-86.8%	-94.8%	
		Miscellaneous	(820.5)	0.1	0.5	(27.3)	(20.0)	2.4	-111.8%	-100.3%	
		Land/Buildings	598.2	41.9			10.1		-100.0%	-100.0%	
	UAF KUAC Total		**2,903.7**	**2,773.9**	**2,532.7**	**2,900.9**	**2,761.5**	**2,933.6**	**6.2%**	**1.0%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Chancellor	**UAF Intercollegiate Athletics**	Salaries & Benefits	2,250.0	2,429.1	2,591.9	2,529.9	2,843.5	3,466.5	21.9%	54.1%	
		Travel	1,019.2	917.8	231.2	1,185.5	1,374.3	1,632.4	18.8%	60.2%	
		Contractual Services	980.5	1,079.6	322.6	794.6	883.8	1,071.2	21.2%	9.2%	
		Student Aid	1,234.4	1,394.0	1,243.1	1,042.6	1,141.3	1,027.0	-10.0%	-16.8%	
		Commodities	459.9	440.7	255.7	339.1	480.6	639.4	33.1%	39.0%	
		Capital Outlay	5.6	16.5		20.9	6.5	116.7	1693.4%	1981.6%	
		Miscellaneous	(631.2)	(619.8)	1.6	1.5	103.6	58.9	-43.1%	-109.3%	
		Land/Buildings					190.0		-100.0%	N/A	
	UAF Intercollegiate Athletics Total		**5,318.5**	**5,658.0**	**4,646.2**	**5,914.0**	**7,023.6**	**8,012.1**	**14.1%**	**50.6%**	
	UAF Chancellor	Salaries & Benefits	949.8	1,040.1	1,250.3	1,472.7	1,844.1	2,291.6	24.3%	141.3%	
		Contractual Services	93.7	64.6	45.3	152.3	151.2	194.1	28.4%	107.0%	
		Travel	25.6	14.5	(0.7)	19.3	23.6	46.9	98.6%	83.4%	
		Commodities	47.8	18.4	15.1	16.0	29.8	23.2	-22.2%	-51.5%	
		Miscellaneous	110.6	55.0	3.3	15.0	(39.8)	21.5	-154.1%	-80.5%	
		Student Aid			9.7	0.9			N/A	N/A	
	UAF Chancellor Total		**1,227.6**	**1,192.5**	**1,322.8**	**1,676.3**	**2,008.9**	**2,577.3**	**28.3%**	**109.9%**	
	UAF Advancement	Salaries & Benefits	2,100.8	2,221.5	2,551.0	2,272.5	2,365.0	2,628.3	11.1%	25.1%	
		Contractual Services	582.3	1,716.3	1,526.7	817.2	563.9	671.1	19.0%	15.3%	
		Commodities	74.6	93.1	80.6	60.1	52.9	88.7	67.8%	18.9%	
		Travel	42.2	18.8	7.3	27.9	35.3	38.7	9.7%	-8.2%	
		Miscellaneous	373.5	7.8	4.9	5.5	24.3	10.7	-55.7%	-97.1%	
	UAF Advancement Total		**3,173.3**	**4,057.6**	**4,170.5**	**3,183.2**	**3,041.2**	**3,437.6**	**13.0%**	**8.3%**	**(1)**
UAF Chancellor Total			**12,623.0**	**13,682.0**	**12,672.2**	**13,674.3**	**14,835.3**	**16,960.5**	**14.3%**	**34.4%**	
UAF Provost	**UAF Summer Sessions**	Salaries & Benefits	1,126.3	725.6	559.9	403.8	529.2	708.6	33.9%	-37.1%	
		Contractual Services	454.9	310.2	168.4	365.1	458.3	676.5	47.6%	48.7%	
		Commodities	96.1	25.9	46.4	40.4	47.0	45.4	-3.5%	-52.8%	
		Travel	37.1	13.3	4.0	16.3	62.6	16.1	-74.3%	-56.6%	
		Student Aid	23.5	22.6	12.6	8.6	11.4	8.0	-30.0%	-66.1%	
		Miscellaneous	107.9	17.2	(3.6)	(4.2)	(2.4)	1.4	-158.3%	-98.7%	
	UAF Summer Sessions Total		**1,845.9**	**1,114.7**	**787.8**	**830.0**	**1,106.1**	**1,456.0**	**31.6%**	**-21.1%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Provost	UAF School of Education	Salaries & Benefits	3,855.6	4,317.8	4,494.5	3,988.5	4,465.3	4,619.6	3.5%	19.8%	
		Contractual Services	1,315.2	1,215.5	1,199.4	1,506.8	2,249.4	3,163.4	40.6%	140.5%	
		Student Aid	11.0	10.8	16.2	68.0	196.3	838.3	327.0%	7536.3%	
		Miscellaneous	255.7	(3.6)	303.2	275.0	213.1	795.9	273.4%	211.2%	
		Travel	384.5	227.0	5.0	253.5	232.1	298.3	28.5%	-22.4%	
		Commodities	92.5	210.3	456.8	220.0	275.2	139.5	-49.3%	50.8%	
		Land/Buildings			518.0				N/A	N/A	
	UAF School of Education Total		**5,914.5**	**5,977.9**	**6,993.1**	**6,311.8**	**7,631.5**	**9,855.1**	**29.1%**	**66.6%**	
	UAF Rasmuson Library	Salaries & Benefits	3,579.2	3,424.3	3,460.7	3,105.7	3,376.5	3,599.7	6.6%	0.6%	
		Commodities	2,127.1	2,962.0	2,276.2	2,358.1	2,504.3	2,501.6	-0.1%	17.6%	
		Contractual Services	564.8	392.8	417.7	514.2	552.3	478.6	-13.3%	-15.3%	
		Capital Outlay	164.6	240.4	18.7	41.8	65.5	172.5	163.5%	4.8%	
		Travel	37.4	9.7		6.9	15.5	22.1	42.7%	-40.9%	
		Student Aid		2.5		2.5			N/A	N/A	
		Miscellaneous	(7.9)	(1.3)	0.0	2.1	(0.2)	(2.7)	1112.5%	-66.0%	
	UAF Rasmuson Library Total		**6,465.4**	**7,030.5**	**6,173.4**	**6,031.3**	**6,513.8**	**6,771.9**	**4.0%**	**4.7%**	
	UAF Provost Office Operations	Salaries & Benefits	2,758.1	3,179.8	2,942.3	2,861.3	2,880.8	3,628.7	26.0%	31.6%	
		Student Aid	531.0	574.9	610.9	443.6	539.8	759.8	40.8%	43.1%	
		Contractual Services	699.1	623.6	1,104.3	376.3	988.6	674.9	-31.7%	-3.5%	
		Miscellaneous	1,270.0	241.5	32.1	(47.0)	167.6	283.8	69.3%	-77.7%	
		Commodities	124.9	83.0	105.9	136.2	91.6	237.6	159.5%	90.3%	
		Travel	147.8	54.2	6.8	120.0	232.7	227.1	-2.4%	53.7%	
		Land/Buildings		95.0				100.0	N/A	N/A	
		Capital Outlay				5.4			N/A	N/A	
	UAF Provost Office Operations Total		**5,530.9**	**4,852.0**	**4,802.2**	**3,895.8**	**4,901.1**	**5,911.9**	**20.6%**	**6.9%**	
	UAF Institute of Agr Nat Res & Ext	Salaries & Benefits	10,801.9	9,400.4	10,219.9	9,468.6	9,500.2	10,902.8	14.8%	0.9%	
		Miscellaneous	3,125.0	2,208.7	3,276.3	2,593.4	3,569.9	3,873.7	8.5%	24.0%	
		Contractual Services	1,513.9	1,593.7	1,173.7	1,629.0	2,058.7	3,474.3	68.8%	129.5%	
		Commodities	573.7	660.6	556.9	700.1	869.0	1,108.2	27.5%	93.2%	
		Capital Outlay	64.9	60.7	180.0	481.5	201.6	966.2	379.3%	1388.4%	
		Travel	510.8	316.4	71.4	266.5	554.3	560.9	1.2%	9.8%	
		Student Aid	35.1	21.8	35.0	18.3	25.4	26.3	3.5%	-24.9%	
		Land/Buildings		132.2	80.0	210.4	173.3	20.0	-88.5%	N/A	
	UAF Institute of Agr Nat Res & Ext Total		**16,625.3**	**14,394.6**	**15,593.2**	**15,367.8**	**16,952.3**	**20,932.4**	**23.5%**	**25.9%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Provost	UAF College of Nat Science & Math	Salaries & Benefits	15,447.0	15,754.1	15,118.1	13,235.5	13,029.5	13,804.8	6.0%	-10.6%	
		Contractual Services	1,422.1	1,014.1	935.4	985.6	1,125.6	819.9	-27.2%	-42.3%	
		Student Aid	887.3	632.5	661.3	688.5	747.3	803.9	7.6%	-9.4%	
		Commodities	750.8	494.9	481.2	439.6	378.9	567.6	49.8%	-24.4%	
		Travel	682.9	335.8	36.5	188.7	245.7	363.2	47.8%	-46.8%	
		Land/Buildings	17.8	(19.8)	28.7	14.2		260.0	N/A	1359.5%	
		Capital Outlay	500.8	342.1	232.0	552.2	239.9	93.3	-61.1%	-81.4%	
		Miscellaneous	81.1	66.5	49.0	89.1	14.2	27.8	95.6%	-65.8%	
	UAF College of Nat Science & Math Total		**19,789.8**	**18,620.3**	**17,542.2**	**16,193.5**	**15,781.2**	**16,740.5**	**6.1%**	**-15.4%**	
	UAF College of Liberal Arts	Salaries & Benefits	12,913.5	12,778.4	12,757.7	11,409.8	11,757.3	13,290.9	13.0%	2.9%	
		Contractual Services	402.5	252.3	280.2	261.1	326.2	339.4	4.0%	-15.7%	
		Commodities	243.6	185.5	269.1	287.7	407.0	301.5	-25.9%	23.7%	
		Travel	318.1	122.1	5.2	71.5	146.2	182.3	24.7%	-42.7%	
		Student Aid	109.4	17.0	11.2	46.8	25.5	23.1	-9.7%	-78.9%	
		Capital Outlay	0.9		27.2	25.4	45.0	5.8	-87.2%	511.2%	
		Miscellaneous	(19.6)	(257.4)	(75.7)	5.5	(31.3)	(117.5)	275.1%	499.8%	
	UAF College of Liberal Arts Total		**13,968.5**	**13,098.0**	**13,274.8**	**12,107.6**	**12,675.9**	**14,025.4**	**10.6%**	**0.4%**	
	UAF College of Fish & Ocean Science	Contractual Services	15,780.7	13,670.9	16,884.9	18,123.8	20,565.6	23,106.6	12.4%	46.4%	
		Salaries & Benefits	14,838.7	14,981.8	16,619.5	15,361.1	15,160.9	18,481.1	21.9%	24.5%	
		Commodities	4,289.5	2,880.9	3,387.1	4,575.3	6,286.5	6,332.2	0.7%	47.6%	
		Capital Outlay	3,095.2	2,252.3	1,690.4	1,280.1	1,014.6	3,161.9	211.6%	2.2%	
		Student Aid	643.4	662.5	593.8	1,101.5	1,251.2	1,111.3	-11.2%	72.7%	
		Travel	814.5	680.3	691.0	579.9	757.5	991.8	30.9%	21.8%	
		Miscellaneous	619.9	86.4	364.4	305.9	354.7	275.8	-22.2%	-55.5%	
		Land/Buildings	53.6	5.0	31.2	365.9	148.1	161.8	9.2%	201.6%	
	UAF College of Fish & Ocean Science Total		**40,135.6**	**35,220.1**	**40,262.2**	**41,693.4**	**45,539.1**	**53,622.4**	**17.8%**	**33.6%**	
	UAF College of Engineering & Mines	Salaries & Benefits	13,510.1	13,606.2	13,818.6	12,399.2	13,274.9	15,120.4	13.9%	11.9%	
		Contractual Services	5,375.2	4,236.8	3,510.6	3,692.2	3,999.9	4,571.1	14.3%	-15.0%	
		Capital Outlay	624.5	249.8	466.5	421.1	2,160.3	2,570.1	19.0%	311.5%	
		Commodities	846.4	566.1	641.5	593.2	895.2	1,188.5	32.8%	40.4%	
		Land/Buildings	0.2	21.7	35.2	(17.0)	28.9	1,107.8	3738.4%	603637.2%	
		Travel	575.3	342.4	80.8	360.4	704.9	802.9	13.9%	39.6%	
		Student Aid	269.0	315.4	245.2	498.4	443.0	402.6	-9.1%	49.6%	
		Miscellaneous	331.7	344.7	452.8	535.4	433.8	18.3	-95.8%	-94.5%	
	UAF College of Engineering & Mines Total		**21,532.3**	**19,683.1**	**19,251.3**	**18,482.8**	**21,940.8**	**25,781.6**	**17.5%**	**19.7%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Provost	**UAF College of Business & Security**	Salaries & Benefits	5,960.9	5,718.7	6,063.1	5,780.1	6,144.5	6,715.7	9.3%	12.7%	
		Contractual Services	425.9	428.2	533.8	505.3	698.8	694.1	-0.7%	63.0%	
		Commodities	167.9	131.5	243.1	213.9	177.3	148.1	-16.5%	-11.8%	
		Travel	179.3	65.3	2.5	49.0	85.2	136.6	60.3%	-23.8%	
		Land/Buildings			23.5			70.0	N/A	N/A	
		Student Aid		0.8	6.0	10.1	23.0	25.4	10.8%	N/A	
		Miscellaneous	9.7	28.7	0.6	25.8	22.6	14.6	-35.1%	50.4%	
		Capital Outlay			5.2	5.8			N/A	N/A	
	UAF College of Business & Security Total		**6,743.6**	**6,373.2**	**6,877.6**	**6,590.1**	**7,151.4**	**7,804.7**	**9.1%**	**15.7%**	
	UAF Center for Teaching & Learning	Salaries & Benefits	2,620.5	2,744.8	2,432.2	2,777.9	3,084.2	3,335.4	8.1%	27.3%	
		Contractual Services	297.9	624.2	939.7	684.7	653.7	416.5	-36.3%	39.8%	
		Miscellaneous	99.2	61.3	(59.6)	4.4	101.5	202.1	99.1%	103.7%	
		Commodities	134.5	105.2	130.4	162.8	207.5	139.0	-33.0%	3.4%	
		Travel	59.1	38.2	0.7	34.7	132.1	122.6	-7.2%	107.4%	
		Student Aid	30.2	26.0	52.0	43.7	84.8	52.9	-37.6%	75.1%	
		Capital Outlay					6.6	18.9	185.0%	N/A	
		Land/Buildings		50.0					N/A	N/A	
	UAF Center for Teaching & Learning Total		**3,241.3**	**3,649.7**	**3,495.3**	**3,708.2**	**4,270.3**	**4,287.4**	**0.4%**	**32.3%**	**(2)**
	UAF Alaska Sea Grant and MAP	Contractual Services	729.7	497.9	436.5	639.1	1,290.4	3,203.1	148.2%	338.9%	
		Salaries & Benefits	2,191.6	1,911.6	2,081.1	1,906.7	2,388.7	3,081.6	29.0%	40.6%	
		Miscellaneous	763.2	627.7	612.7	693.4	1,030.6	935.5	-9.2%	22.6%	
		Commodities	148.3	76.1	37.4	85.0	118.3	372.6	215.0%	151.2%	
		Travel	218.1	110.0	6.3	70.3	223.7	372.4	66.5%	70.8%	
		Capital Outlay	23.0		29.0	35.0		281.0	N/A	1121.4%	
		Student Aid	233.4	228.4	382.1	333.5	266.3	269.1	1.0%	15.3%	
		Land/Buildings						5.5	N/A	N/A	
	UAF Alaska Sea Grant and MAP Total		**4,307.4**	**3,451.6**	**3,585.1**	**3,763.1**	**5,318.0**	**8,520.8**	**60.2%**	**97.8%**	
	UA Museum of the North	Salaries & Benefits	2,697.7	2,575.3	2,618.8	3,187.8	3,386.2	3,780.7	11.7%	40.1%	
		Contractual Services	353.2	385.4	263.9	464.9	778.4	1,067.9	37.2%	202.3%	
		Commodities	439.4	270.9	306.7	666.9	549.6	447.6	-18.6%	1.9%	
		Miscellaneous	(24.6)	(104.0)	51.5	20.6	55.5	116.1	109.1%	-571.9%	
		Travel	49.7	43.1	13.0	73.3	120.2	111.3	-7.4%	123.8%	
		Student Aid	33.9	50.4	60.2	107.5	60.6	69.1	14.1%	104.1%	
		Capital Outlay	26.2	116.4	64.0	326.0		17.7	N/A	-32.5%	
		Land/Buildings				325.0			N/A	N/A	
	UA Museum of the North Total		**3,575.6**	**3,337.5**	**3,378.1**	**5,172.0**	**4,950.4**	**5,610.4**	**13.3%**	**56.9%**	
UAF Provost Total			**149,676.1**	**136,803.1**	**142,016.2**	**140,147.3**	**154,731.8**	**181,320.5**	**17.2%**	**21.1%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF VC Rural, Community & Native Ed	UAF Northwest Campus	Salaries & Benefits	1,475.1	1,472.5	1,639.3	1,563.8	1,584.4	1,408.6	-11.1%	-4.5%	
		Contractual Services	393.3	316.4	284.6	321.4	379.1	471.3	24.3%	19.9%	
		Travel	81.2	70.6	21.4	114.3	164.1	113.5	-30.8%	39.8%	
		Commodities	144.8	47.0	76.9	67.6	95.1	66.1	-30.5%	-54.4%	
		Student Aid	61.6	51.4	54.6	59.3	48.5	33.0	-32.0%	-46.5%	
		Miscellaneous	(29.5)	(53.9)	143.9	(8.9)	(81.4)	(27.0)	-66.8%	-8.5%	
	UAF Northwest Campus Total		**2,126.4**	**1,904.1**	**2,220.6**	**2,117.6**	**2,189.7**	**2,065.5**	**-5.7%**	**-2.9%**	
	UAF Kuskokwim Campus	Salaries & Benefits	3,364.5	3,438.8	3,256.3	3,187.7	2,960.9	2,987.0	0.9%	-11.2%	
		Contractual Services	735.1	699.5	500.2	707.7	954.9	953.8	-0.1%	29.8%	
		Travel	243.8	152.0	19.9	168.0	199.2	245.3	23.1%	0.6%	
		Student Aid	172.7	165.8	189.3	221.4	178.0	187.8	5.5%	8.8%	
		Commodities	204.8	198.0	255.3	291.0	303.2	159.6	-47.4%	-22.1%	
		Capital Outlay	8.8	5.7	29.0	15.8	6.5		-100.0%	-100.0%	
		Land/Buildings		50.0	255.0				N/A	N/A	
		Miscellaneous	(147.5)	(31.8)	6.5	431.6	(92.8)	(51.2)	-44.8%	-65.3%	
	UAF Kuskokwim Campus Total		**4,582.1**	**4,678.0**	**4,511.5**	**5,023.3**	**4,509.9**	**4,482.3**	**-0.6%**	**-2.2%**	
	UAF Interior Alaska Campus	Salaries & Benefits	2,780.1	2,831.8	2,805.0	2,299.8	2,104.4	2,185.5	3.9%	-21.4%	
		Contractual Services	448.6	427.7	366.6	674.4	1,215.6	923.1	-24.1%	105.8%	
		Travel	203.3	97.9	15.8	65.4	102.7	206.2	100.7%	1.4%	
		Student Aid	195.0	190.1	111.5	125.1	138.5	156.3	12.8%	-19.8%	
		Commodities	153.4	132.9	118.3	88.6	58.8	112.5	91.4%	-26.7%	
		Miscellaneous	(10.8)	(63.4)	145.9	(22.2)	78.8	101.7	29.1%	-1043.1%	
		Capital Outlay				6.3		18.7	N/A	N/A	
		Land/Buildings			143.5				N/A	N/A	
	UAF Interior Alaska Campus Total		**3,769.5**	**3,617.0**	**3,706.5**	**3,237.4**	**3,698.8**	**3,703.9**	**0.1%**	**-1.7%**	
	UAF Community and Technical College	Salaries & Benefits	8,137.2	8,593.6	8,106.2	7,890.4	8,091.0	8,950.9	10.6%	10.0%	
		Contractual Services	1,784.9	1,788.7	1,450.2	1,990.0	1,896.5	2,051.7	8.2%	15.0%	
		Commodities	775.3	557.6	686.5	750.9	782.2	815.3	4.2%	5.2%	
		Student Aid	314.4	291.0	343.2	166.2	220.2	255.7	16.2%	-18.7%	
		Capital Outlay	718.3	939.2	237.1	314.4	482.8	255.1	-47.1%	-64.5%	
		Travel	46.7	9.5	7.3	29.0	45.8	82.5	80.1%	76.6%	
		Land/Buildings	345.0	112.4	200.0	200.0	281.4		-100.0%	-100.0%	
		Miscellaneous	(814.8)	(823.9)	(489.0)	(340.1)	(886.1)	(1,309.6)	47.8%	60.7%	
	UAF Community and Technical College Total		**11,307.0**	**11,468.1**	**10,541.6**	**11,000.9**	**10,913.7**	**11,101.6**	**1.7%**	**-1.8%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF VC Rural, Community & Native Ed	UAF College of Indigenous Studies	Salaries & Benefits	4,569.3	3,598.2	3,465.4	4,855.7	5,859.8	6,941.9	18.5%	51.9%	
		Land/Buildings	51.7		200.0	873.7		2,899.8	N/A	5514.3%	
		Contractual Services	847.3	561.1	1,657.4	1,101.7	1,571.7	1,857.1	18.2%	119.2%	
		Miscellaneous	1,066.7	326.9	489.8	(302.4)	(109.7)	678.4	-718.6%	-36.4%	
		Student Aid	401.8	465.0	731.1	593.2	543.0	343.4	-36.8%	-14.5%	
		Travel	288.2	68.4	50.2	146.5	236.5	315.2	33.2%	9.4%	
		Capital Outlay				26.9	(0.4)	311.4	-69462.0%	N/A	
		Commodities	194.3	113.5	176.2	248.5	233.8	229.9	-1.7%	18.3%	
	UAF College of Indigenous Studies Total		**7,419.1**	**5,133.1**	**6,770.2**	**7,543.9**	**8,334.7**	**13,577.0**	**62.9%**	**83.0%**	**(3)**
	UAF Chukchi Campus	Salaries & Benefits	477.0	539.4	565.7	656.9	560.9	579.3	3.3%	21.4%	
		Contractual Services	352.5	232.7	220.1	250.3	253.7	238.3	-6.1%	-32.4%	
		Miscellaneous	(1.1)	1.6	132.6	145.0	138.5	151.9	9.7%	-13672.4%	
		Commodities	68.9	32.6	21.1	68.3	30.5	39.3	28.9%	-43.0%	
		Travel	35.3	11.3		12.0	32.1	14.9	-53.5%	-57.6%	
		Student Aid	17.8	12.6	16.7	169.0	47.7	8.5	-82.3%	-52.6%	
		Capital Outlay	6.4					0.7	N/A	-89.4%	
	UAF Chukchi Campus Total		**956.9**	**830.3**	**956.2**	**1,301.4**	**1,063.5**	**1,032.9**	**-2.9%**	**7.9%**	
	UAF Bristol Bay Campus	Salaries & Benefits	2,122.8	2,173.6	2,211.3	1,542.1	1,250.7	1,553.1	24.2%	-26.8%	
		Contractual Services	491.1	609.9	358.5	493.0	455.7	528.4	16.0%	7.6%	
		Student Aid	117.9	121.9	106.7	78.7	120.7	146.5	21.4%	24.2%	
		Commodities	173.3	107.6	112.8	78.6	66.4	113.6	71.0%	-34.4%	
		Travel	147.8	117.5	4.5	71.7	91.1	113.0	24.1%	-23.5%	
		Miscellaneous	7.7	(17.2)	71.4	87.0	45.3	55.9	23.4%	625.1%	
		Capital Outlay		11.0	10.7		9.9	7.0	-29.4%	N/A	
		Land/Buildings		35.0	69.7				N/A	N/A	
	UAF Bristol Bay Campus Total		**3,060.5**	**3,159.4**	**2,945.7**	**2,351.1**	**2,039.7**	**2,517.5**	**23.4%**	**-17.7%**	
UAF VC Rural, Community & Native Ed Total			**33,221.5**	**30,790.0**	**31,652.2**	**32,575.5**	**32,750.0**	**38,480.7**	**17.5%**	**15.8%**	
UAF Vice Chanc for Admin. Services	**UAF VCAS Procurement & Contract Svc**	Salaries & Benefits	1,025.0	193.4					N/A	-100.0%	
		Commodities	4.7	0.3					N/A	-100.0%	
		Travel	14.5						N/A	-100.0%	
		Contractual Services	17.6	4.8					N/A	-100.0%	
		Miscellaneous		(170.9)					N/A	N/A	
	UAF VCAS Procurement & Contract Svc Total		**1,061.9**	**27.6**					**N/A**	**-100.0%**	**(4)**

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Vice Chanc for Admin. Services	UAF VCAS Operations	Salaries & Benefits	2,028.9	402.2	432.6	395.2	339.6	397.7	17.1%	-80.4%	
		Contractual Services	155.6	53.0	5.5	24.4	85.4	235.7	176.1%	51.4%	
		Land/Buildings	25.0	40.0				70.6	N/A	182.5%	
		Commodities	27.7	3.5	0.6	3.7	10.0	17.0	70.4%	-38.5%	
		Travel	11.1	3.6	1.8	2.3	8.7	3.7	-57.2%	-66.5%	
		Miscellaneous	1,009.3	0.2	55.1	0.2	(1.0)	(1.8)	74.1%	-100.2%	
	UAF VCAS Operations Total		**3,257.6**	**502.5**	**495.6**	**425.7**	**442.6**	**723.0**	**63.3%**	**-77.8%**	
	UAF Safety Services	Salaries & Benefits	5,190.3	5,557.7	5,699.1	5,688.1	5,946.6	6,682.6	12.4%	28.8%	
		Contractual Services	683.7	617.5	785.7	735.0	855.2	980.8	14.7%	43.5%	
		Commodities	424.3	506.0	333.8	548.7	542.5	645.9	19.1%	52.2%	
		Land/Buildings						288.4	N/A	N/A	
		Travel	41.6	9.7	4.0	31.0	45.3	39.7	-12.4%	-4.6%	
		Capital Outlay	777.7	74.2	35.3	94.5	94.5	7.4	-92.2%	-99.0%	
		Student Aid				6.2			N/A	N/A	
		Miscellaneous	(58.4)	(48.3)	(17.5)	(85.2)	(76.1)	(27.8)	-63.4%	-52.4%	
	UAF Safety Services Total		**7,059.2**	**6,716.9**	**6,840.5**	**7,018.2**	**7,408.1**	**8,617.0**	**16.3%**	**22.1%**	
	UAF Nanook Technology Services	Salaries & Benefits	3,320.1	3,300.4	3,422.2	2,913.7	2,680.3	2,405.2	-10.3%	-27.6%	
		Miscellaneous	(230.6)	(1.1)	2.1	1.5	6.7	1,089.7	16254.1%	-572.5%	
		Contractual Services	1,507.8	1,366.4	1,200.3	1,250.2	1,364.3	807.7	-40.8%	-46.4%	
		Capital Outlay	370.4	383.1	444.6	351.1	341.8	442.4	29.4%	19.4%	
		Commodities	646.4	452.2	539.2	993.8	884.5	439.4	-50.3%	-32.0%	
		Land/Buildings	133.6					250.0	N/A	87.1%	
		Travel	35.5	33.2	3.9	2.3	11.1	22.4	102.6%	-36.7%	
	UAF Nanook Technology Services Total		**5,783.2**	**5,534.3**	**5,612.3**	**5,512.5**	**5,288.7**	**5,456.7**	**3.2%**	**-5.6%**	**(5)**
	UAF Financial Services	Salaries & Benefits	4,055.7	4,425.6	4,853.6	4,698.4	5,292.0	7,485.0	41.4%	84.6%	
		Contractual Services	742.8	815.5	763.8	684.7	925.5	1,037.7	12.1%	39.7%	
		Commodities	287.2	157.5	158.7	207.7	331.3	304.0	-8.2%	5.8%	
		Land/Buildings	145.3		150.0	204.0		148.6	N/A	2.3%	
		Travel	48.8	27.8	0.4	17.5	45.9	77.1	68.2%	58.0%	
		Capital Outlay	2.1		6.2	31.4	(21.9)	35.8	-263.9%	1645.7%	
		Student Aid	1.2						N/A	-100.0%	
		Miscellaneous	(7.6)	(5.6)	0.4	(23.6)	1.4	(74.3)	-5448.8%	872.9%	
	UAF Financial Services Total		**5,275.4**	**5,420.9**	**5,933.1**	**5,820.1**	**6,574.2**	**9,013.9**	**37.1%**	**70.9%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Vice Chanc for Admin. Services	**UAF Facilities Services**	Commodities	19,886.2	19,468.9	20,653.3	28,811.6	25,348.4	27,637.4	9.0%	39.0%	
		Contractual Services	21,112.7	19,449.0	20,536.3	27,014.9	26,310.8	26,079.9	-0.9%	23.5%	
		Salaries & Benefits	17,939.3	17,418.1	18,917.3	18,838.8	20,129.1	22,080.2	9.7%	23.1%	
		Capital Outlay	1,191.0	47.3	416.8	370.7	788.7	1,870.4	137.2%	57.0%	
		Land/Buildings	3,699.7	2,666.6	2,202.7	770.9	296.7	875.0	194.9%	-76.4%	
		Miscellaneous	(12,452.5)	1,314.8	994.8	(727.3)	908.4	847.3	-6.7%	-106.8%	
		Travel	48.6	16.6	34.8	71.6	115.3	106.0	-8.1%	117.9%	
	UAF Facilities Services Total		**51,425.1**	**60,381.3**	**63,756.0**	**75,151.2**	**73,897.4**	**79,496.1**	**7.6%**	**54.6%**	
UAF Vice Chanc for Admin. Services Total			**73,862.4**	**78,583.4**	**82,637.4**	**93,927.8**	**93,611.0**	**103,306.7**	**10.4%**	**39.9%**	
UAF Vice Chanc for Student Affairs & Enroll Mgmt	**UAF VCSA Admin & Central Support**	Salaries & Benefits	1,019.5	942.1	771.5	482.9	530.3	569.2	7.3%	-44.2%	
		Miscellaneous	(143.3)	39.2	(19.7)	196.2	(3.2)	22.7	-815.6%	-115.9%	
		Contractual Services	329.0	42.0	9.4	30.7	67.5	17.1	-74.6%	-94.8%	
		Student Aid		27.7	66.8	2.7	33.2	9.8	-70.4%	N/A	
		Travel	18.3	11.4		4.8	5.4	9.4	75.3%	-48.6%	
		Commodities	18.1	18.2	5.8	137.4	7.7	9.2	19.0%	-49.5%	
		Capital Outlay	2.6						N/A	-100.0%	
	UAF VCSA Admin & Central Support Total		**1,244.1**	**1,080.7**	**833.8**	**854.8**	**640.9**	**637.4**	**-0.5%**	**-48.8%**	
	UAF Student Services	Salaries & Benefits	10,835.8	10,965.4	10,711.2	11,794.0	12,997.6	15,401.6	18.5%	42.1%	
		Contractual Services	9,837.8	9,244.2	8,157.6	8,935.3	12,885.4	14,202.3	10.2%	44.4%	
		Student Aid	7,312.7	7,797.5	7,215.6	10,197.8	6,466.9	9,836.4	52.1%	34.5%	
		Commodities	1,387.1	1,204.4	829.2	1,280.2	2,027.2	2,287.2	12.8%	64.9%	
		Miscellaneous	2,366.6	844.9	(466.5)	960.2	(1,081.4)	1,650.4	-252.6%	-30.3%	
		Travel	235.2	110.0	11.6	137.0	256.8	312.1	21.5%	32.7%	
		Capital Outlay	119.9	14.1	66.5	55.7	43.0	20.4	-52.7%	-83.0%	
		Land/Buildings	1,880.4	822.8	206.7	1,234.9	2,173.6	15.0	-99.3%	-99.2%	
	UAF Student Services Total		**33,975.6**	**31,003.2**	**26,731.7**	**34,595.1**	**35,769.2**	**43,725.3**	**22.2%**	**28.7%**	
UAF Vice Chanc for Student Affairs & Enroll Mgmt Total			**35,219.8**	**32,083.9**	**27,565.5**	**35,449.9**	**36,410.1**	**44,362.8**	**21.8%**	**26.0%**	
UAF Vice Chancellor for Research	**UAF Vice Chancellor for Research**	Salaries & Benefits	1,443.5	1,366.6	1,272.6	1,344.4	2,518.8	4,402.5	74.8%	205.0%	
		Contractual Services	373.5	241.0	549.9	317.2	724.3	983.0	35.7%	163.2%	
		Travel	82.9	58.1	2.1	30.8	129.0	269.3	108.8%	224.8%	
		Capital Outlay				20.2	0.0	213.1	N/A	N/A	
		Commodities	30.0	32.5	74.5	106.9	88.0	111.6	26.8%	272.1%	
		Student Aid					22.1	59.2	167.6%	N/A	
		Land/Buildings		19.5	(19.5)				N/A	N/A	
		Miscellaneous	594.3	616.7	0.0	44.5	228.5	(294.5)	-228.9%	-149.5%	
	UAF Vice Chancellor for Research Total		**2,524.3**	**2,334.2**	**1,879.7**	**1,864.0**	**3,710.6**	**5,744.1**	**54.8%**	**127.6%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Vice Chancellor for Research	**UAF VCR Development Programs & Proj**	Salaries & Benefits	1,819.6	2,657.3	2,836.6	3,027.6	2,951.4	2,451.7	-16.9%	34.7%	
		Contractual Services	298.7	655.5	510.7	572.6	683.1	741.9	8.6%	148.4%	
		Miscellaneous	543.5	700.3	806.9	905.8	791.1	588.8	-25.6%	8.3%	
		Commodities	345.5	341.6	340.1	361.7	315.0	354.0	12.4%	2.5%	
		Travel	195.7	178.8	53.7	120.7	304.2	257.3	-15.4%	31.5%	
		Student Aid	33.0	98.3	91.2	104.0	86.1	98.2	14.1%	197.9%	
		Capital Outlay	68.8	176.2	28.3	53.8	26.9	13.6	-49.4%	-80.2%	
		Land/Buildings				0.3			N/A	N/A	
	UAF VCR Development Programs & Proj Total		**3,304.8**	**4,808.1**	**4,667.5**	**5,146.5**	**5,157.8**	**4,505.6**	**-12.6%**	**36.3%**	
	UAF Intl Arctic Research Center	Salaries & Benefits	6,552.1	6,805.6	6,986.4	7,894.8	8,341.0	9,269.3	11.1%	41.5%	
		Contractual Services	3,926.1	1,565.4	898.4	4,434.3	1,404.6	1,789.2	27.4%	-54.4%	
		Travel	619.2	462.0	29.2	265.4	604.9	532.0	-12.0%	-14.1%	
		Commodities	329.2	151.8	159.8	275.1	352.0	153.3	-56.4%	-53.4%	
		Student Aid	101.2	178.7	207.0	193.9	145.3	112.7	-22.4%	11.3%	
		Miscellaneous	137.0	2.4	1.4	73.8	74.0	58.5	-21.0%	-57.3%	
		Capital Outlay	323.4	93.7	380.4	938.4	281.5	16.4	-94.2%	-94.9%	
		Land/Buildings	(196.5)				176.0		-100.0%	-100.0%	
	UAF Intl Arctic Research Center Total		**11,791.7**	**9,259.6**	**8,662.5**	**14,075.8**	**11,379.2**	**11,931.3**	**4.9%**	**1.2%**	
	UAF Institute of Arctic Biology	Salaries & Benefits	11,041.6	12,122.2	12,961.2	12,032.4	12,737.5	13,878.4	9.0%	25.7%	
		Contractual Services	2,996.1	3,160.7	2,185.1	3,140.0	3,951.4	4,285.1	8.4%	43.0%	
		Commodities	1,535.3	1,356.0	1,294.1	1,529.1	1,705.3	1,255.2	-26.4%	-18.2%	
		Capital Outlay	586.2	357.8	440.7	614.7	397.1	927.7	133.6%	58.3%	
		Travel	677.2	643.8	78.8	248.0	698.9	760.5	8.8%	12.3%	
		Miscellaneous	386.4	258.8	31.1	13.9	208.2	601.6	188.9%	55.7%	
		Student Aid	358.3	494.5	659.7	475.5	426.4	404.7	-5.1%	12.9%	
		Land/Buildings	57.6	52.9	242.7				N/A	-100.0%	
	UAF Institute of Arctic Biology Total		**17,638.6**	**18,446.7**	**17,893.4**	**18,053.6**	**20,124.8**	**22,113.1**	**9.9%**	**25.4%**	
	UAF Geophysical Institute	Salaries & Benefits	26,127.2	28,816.8	31,056.6	32,406.0	36,289.6	41,568.1	14.5%	59.1%	
		Contractual Services	8,955.9	9,013.9	20,759.2	40,027.6	33,187.9	32,467.2	-2.2%	262.5%	
		Land/Buildings	(126.6)	23.0	223.6	489.8	1,907.0	5,598.8	193.6%	-4523.3%	
		Capital Outlay	1,359.5	3,598.3	6,756.4	2,819.3	5,053.3	5,171.2	2.3%	280.4%	
		Commodities	1,685.3	1,756.3	1,906.8	2,574.5	3,487.6	3,992.0	14.5%	136.9%	
		Travel	1,494.5	1,288.2	342.7	1,195.8	2,489.4	2,347.6	-5.7%	57.1%	
		Student Aid	877.4	923.6	953.0	1,159.0	1,307.8	1,230.7	-5.9%	40.3%	
		Miscellaneous	181.8	711.6	676.7	412.5	623.6	491.1	-21.2%	170.1%	
	UAF Geophysical Institute Total		**40,555.0**	**46,131.6**	**62,674.9**	**81,084.5**	**84,346.3**	**92,866.7**	**10.1%**	**129.0%**	

Expenditures by Vice Chancellor and Unit
1.E.4

Vice Chancellor Level	Unit	Expenditure Source	FY19	FY20	FY21	FY22	FY23	FY24	% Change FY23-24	% Change FY19-24	Note
UAF Vice Chancellor for Research	**UAF AK Center for Energy & Power**	Salaries & Benefits	2,456.1	3,764.0	4,378.4	4,439.5	5,799.0	8,146.3	40.5%	231.7%	
		Contractual Services	875.3	987.6	1,818.2	2,408.6	3,261.7	2,964.8	-9.1%	238.7%	
		Capital Outlay	486.6	656.9	634.8	230.4	684.2	552.7	-19.2%	13.6%	
		Travel	167.5	131.0	29.9	155.9	386.2	435.8	12.8%	160.1%	
		Commodities	217.1	206.2	168.9	259.5	421.5	298.0	-29.3%	37.3%	
		Land/Buildings	(19.8)	206.6	(13.0)	(30.5)	(40.4)	230.6	-670.9%	-1265.1%	
		Student Aid	26.0	77.1	100.1	104.0	88.5	155.0	75.2%	495.1%	
		Miscellaneous	85.6	233.7	32.0	119.6	153.6	102.3	-33.4%	19.5%	
	UAF AK Center for Energy & Power Total		**4,294.4**	**6,263.0**	**7,149.4**	**7,686.9**	**10,754.2**	**12,885.5**	**19.8%**	**200.1%**	
UAF Vice Chancellor for Research Total			**80,108.7**	**87,243.2**	**102,927.4**	**127,911.3**	**135,472.8**	**150,046.3**	**10.8%**	**87.3%**	
Grand Total			**432,862.8**	**424,976.6**	**452,297.5**	**501,077.0**	**523,165.7**	**580,838.1**	**11.0%**	**34.2%**	

(1) In FY23, University Relations and Development were combined into one singular unit titled "University Advancement."

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

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

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

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