

**UA: FY2018 Revenue, Expenditures, and Enrollment**

	GF <sup>(1)</sup>	Tuition/Fees <sup>(1)</sup>	Fed <sup>(1)</sup>	Local	Revenue <sup>(2)</sup>	Tuition/ Revenue	Expenditures <sup>(1)(2)</sup>	FTE <sup>(3)</sup>	Exp/FTE
<b>UAA</b>									
UAA Main Campus	\$93,834,216	\$65,627,300	\$17,840,580		\$177,302,096	37.0%	\$207,592,837	8,622	\$24,077
Kenai	\$6,462,088	\$5,819,520	\$16,588		\$12,298,196	47.3%	\$13,579,810	952	\$14,265
Kodiak	\$2,365,837	\$1,284,860	\$44,967	\$60,000	\$3,755,664	34.2%	\$4,276,418	247	\$17,313
MatSu	\$4,714,153	\$5,144,307	\$0		\$9,858,460	52.2%	\$9,847,724	837	\$11,766
Prince William Sound	\$2,569,986	\$673,647	\$169,851	\$820,000	\$4,233,484	15.9%	\$4,707,454	214	\$21,997
<b>UAF</b>									
UAF Main Campus	\$115,332,209	\$34,255,087	\$11,625,947		\$161,213,243	21.2%	\$214,576,488	3,616	\$59,341
Bristol Bay	\$1,256,609	\$371,263	\$1,471,426		\$3,099,298	12.0%	\$3,640,750	92	\$39,573
Chukchi	\$848,844	\$55,593	\$57,593		\$962,029	5.8%	\$1,030,369	39	\$26,420
Interior	\$1,435,500	\$582,695	\$914,727		\$2,932,922	19.9%	\$3,884,572	122	\$31,841
Kuskokwim	\$2,669,877	\$777,774	\$142,306		\$3,589,957	21.7%	\$4,441,158	173	\$25,671
Northwest	\$1,291,997	\$330,563	\$80,942		\$1,703,503	19.4%	\$1,866,640	64	\$29,166
Rural	\$3,829,786	\$1,099,764	\$216,701		\$5,146,251	21.4%	\$5,944,869	233	\$25,514
UAF Comm & Tech	\$4,876,257	\$4,900,128	\$111,032		\$9,887,417	49.6%	\$10,899,084	909	\$11,990
<b>UAS</b>									
UAS Main Campus	\$19,446,816	\$7,280,114	\$2,034,123		\$28,761,053	25.3%	\$33,787,855	920	\$36,726
Ketchikan	\$2,167,000	\$1,391,624	\$691,242		\$4,249,866	32.7%	\$4,830,973	213	\$22,681
Sitka	\$2,606,400	\$2,180,631	\$827,545		\$5,614,576	38.8%	\$6,215,538	303	\$20,513
Community Campus Total	\$37,094,334	\$24,612,368	\$4,744,920	\$880,000	\$67,331,622	36.6%	\$75,165,359	4,398	\$17,091
Community Campus % of Total	13.1%	18.4%	13.1%	100.0%	14.8%		12.9%	25.1%	
University Campus Total	\$228,613,241	\$107,162,501	\$31,500,650	\$0	\$367,276,392	29.2%	\$455,957,180	13,158	\$34,652
University Campus % of Total	80.5%	80.1%	86.9%	0.0%	80.8%		78.1%	74.9%	
Statewide Services	\$18,117,284	\$2,076,483	\$0	\$0	\$20,193,767		\$52,856,630		
UA Total	\$283,824,859	\$133,851,353	\$36,245,570	\$880,000	\$454,801,781	29.4%	\$583,979,169	17,556	\$33,264

(1) Excludes revenue and expenditures in the following National Center for Higher Education Management Systems (NCHEMS) categories: Public Service, Research, and Auxiliary Services.

(2) If you compare the included revenue sources to expenditure columns there appears to be a deficit, but there are no operating deficits at the campus level. Keep in mind that this spreadsheet is only showing revenue/expenditures for the educational mission, and does not include those associated with the other major NCHEMS categories: Public Service, Research, and Auxiliary Services. Consequently, you're looking at a sub-set of expenditure categories and revenue sources at the campus level and not a complete accounting. A total account of revenue and expenditures can be found in ABS reports for each allocation and in the Yellowbook (e.g. Kenai Peninsula College pg 40).

(3) Reports student full-time equivalents for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. One student FTE is calculated as 30 student credit hours for courses below the 500 level and 24 student credit hours for courses at the 500 level and above. This represents the average number of credits needed to receive an undergraduate degree in four years, or a graduate degree in two years. Student FTEs exclude audited credit hours.