

State of Alaska FY2019 Governor's Operating Budget

University of Alaska

University of Alaska

Mission

University of Alaska System (UA)

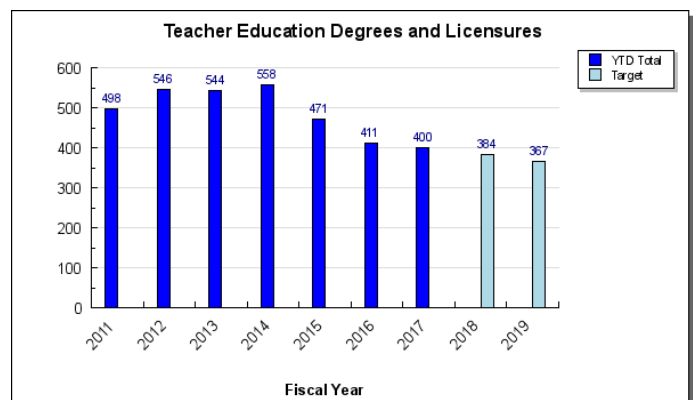
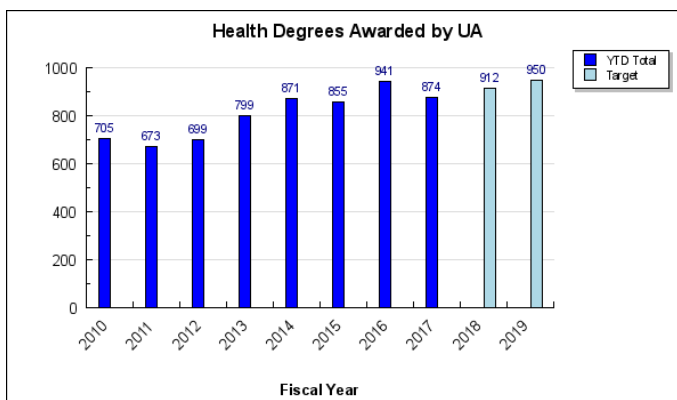
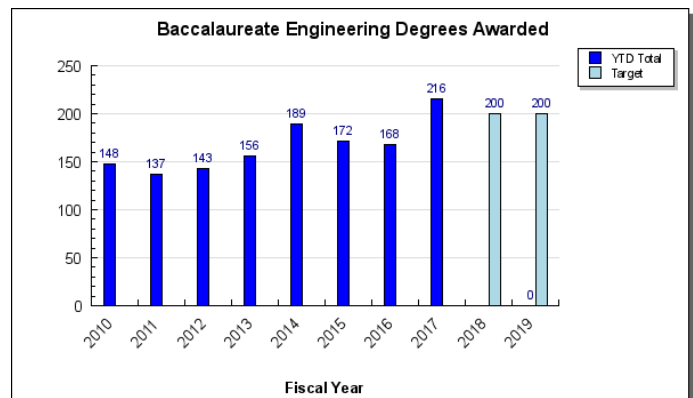
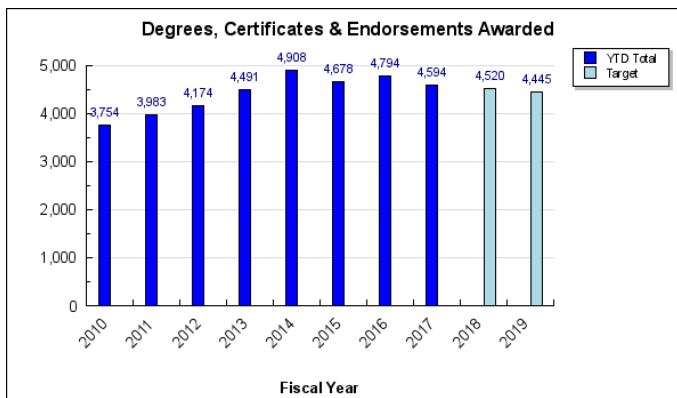
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

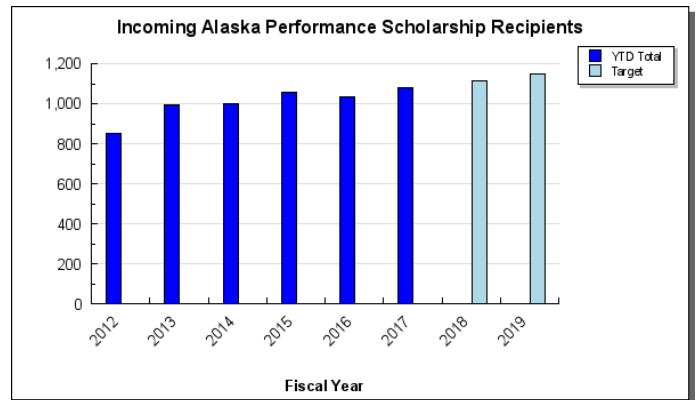
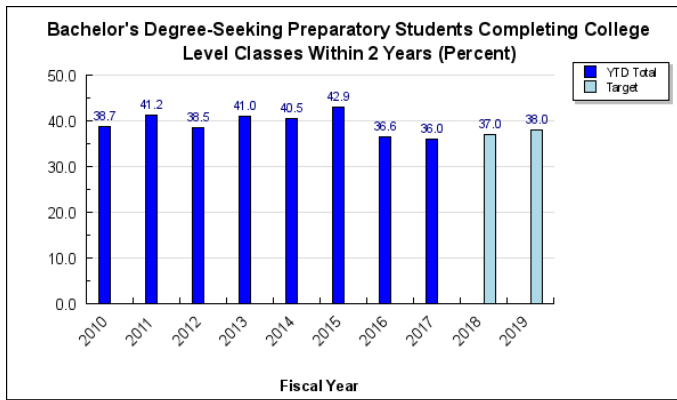
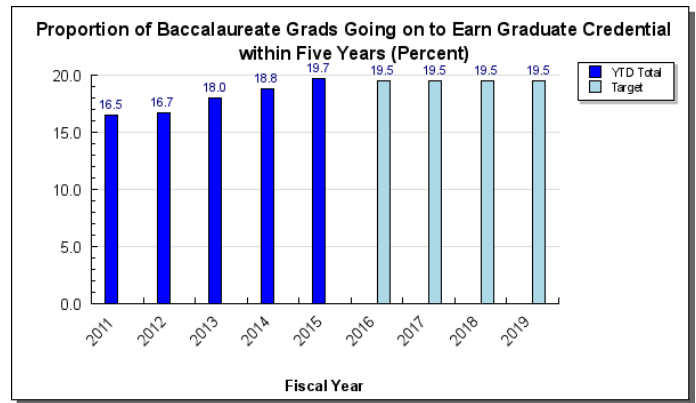
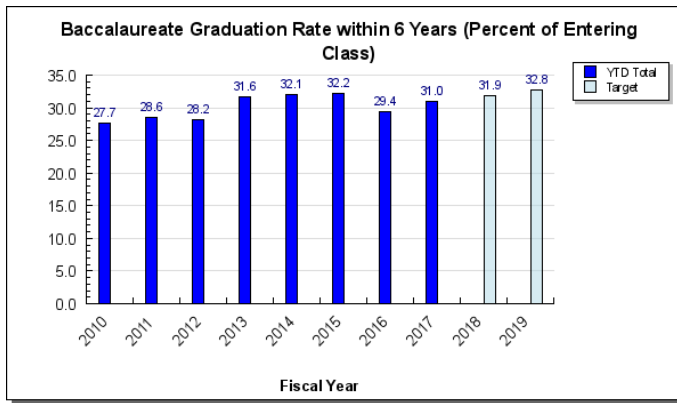
| Core Services (in priority order) | | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|--|---|------------------|------------------|-----------------|------------------|------------------|-------------|------------|-----------|-------------|
| 1 | Student Instruction | 252,447.8 | 255,122.4 | 60,482.8 | 61,274.8 | 629,327.8 | 3050 | 145 | 0 | 78.3% |
| 2 | Research: Advancing Knowledge, Basic and Applied | 35,794.7 | 50,249.2 | 17,249.8 | 73,819.2 | 177,112.9 | 731 | 32 | 0 | 13.3% |
| 3 | Service: Sharing Knowledge to Address Community Needs | 28,791.0 | 26,219.8 | 8,907.8 | 8,758.7 | 72,677.3 | 278 | 14 | 0 | 8.5% |
| FY2018 Management Plan | | 317,033.5 | 331,591.4 | 86,640.4 | 143,852.7 | 879,118.0 | 4059 | 191 | 0 | |

Measures by Core Service

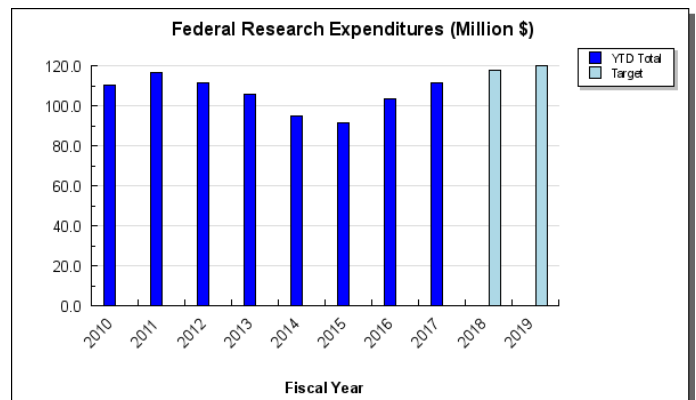
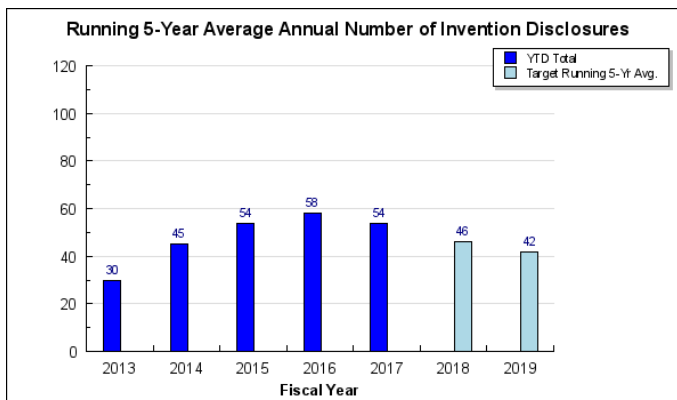
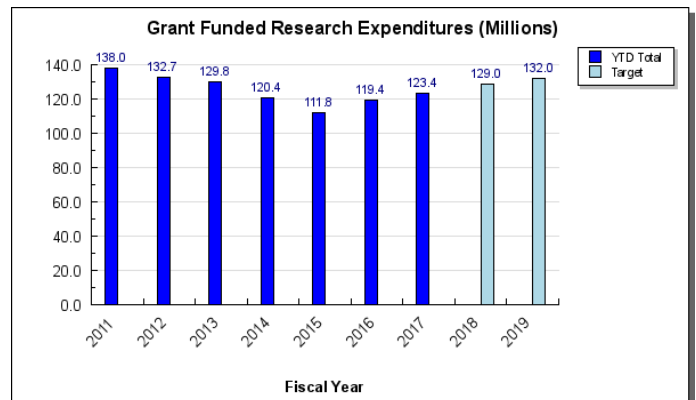
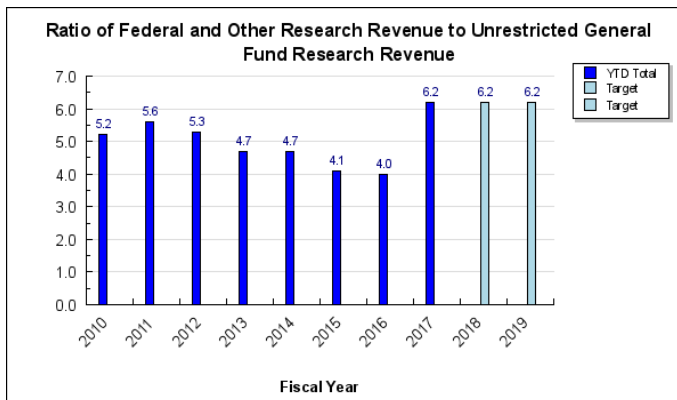
(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

1. Student Instruction

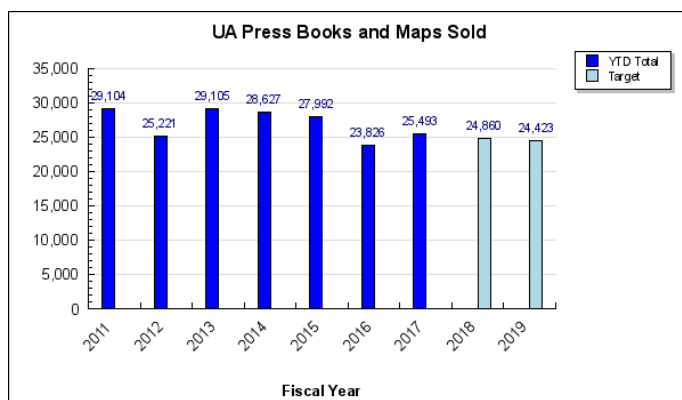
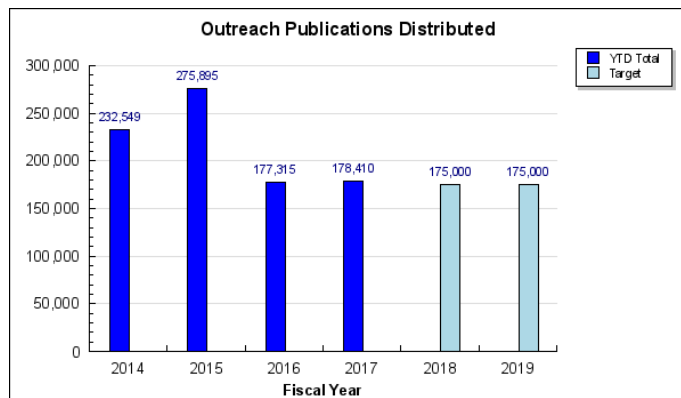
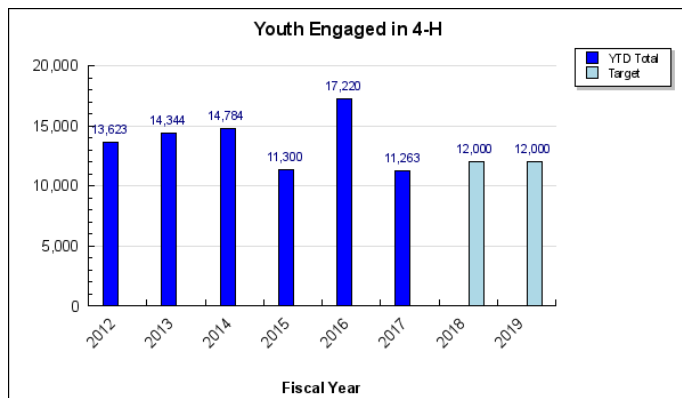




2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2017

Degrees, Certificates and Endorsements Awarded

UA delivered 4,594 degrees, certificates and endorsements in FY2017, a 2.3 percent increase in annual awards compared with FY2013.

Alaska's Skilled Workforce

UA's commitment to meeting the state's need for qualified, trained professionals is producing solid results. In FY2017, UA awarded: 216 baccalaureate Engineering degrees; 874 degrees, certificates and occupational endorsements in health-related programs; and 400 teaching-related degrees, certificates and licensures.

Expansion of e-Learning Course Delivery

UA continues to expand its e-Learning course delivery with an average of 4.3 e-Learning credits taken per student in FY2017, an increase of 43.3 percent since FY2013. In addition, 106 programs can be completed fully online by e-Learning. Systemwide, students utilize various online course options, with approximately one-third enrolled at more than one campus.

Increase in Alaska-related Research Expenditures and Economic Value from UA Intellectual Property

UA continues to advance intellectual property, a process that begins with invention disclosures. These may lead to commercialization of technologies valuable to inventors, the university, and state citizens. A running 5-year average is used to normalize for large year-to-year variance observed in the annual number of disclosures since the effort began. For FY17, the 5-year running average for invention disclosures across UA was 54 per year. UAF's Office of Intellectual Property and Commercialization had a 5-year running average of 46 disclosures, and UAA's Office of Research and Technology Commercialization reported an equivalent average of 8 disclosures per year over the last 5 years. Systemwide, this is a decrease from the FY16 5-year average, when 58 were recorded.

Strategic Pathways

Through adoption of the Strategic Pathways (SP) framework, UA's ability to meet the state's high priority needs for postsecondary education is strengthened and the three universities (UAA, UAF and UAS) will focus on their unique strengths. Major decisions from SP phases one and two currently being implemented include:

- Consolidation of three management schools to two;
- Consolidation of procurement functions from all three universities with the Chief Procurement Officer at UAF and service centers at UAA and UAS;
- Streamlining and automating administrative and student serving processes and systems; and
- Consolidation of three schools of education at each university to a single school serving all of UA and the state.

Other Student-centered Accomplishments

- Aligned three academic calendars to one;
- Established a common set of General Education Requirements (fully transferable across the UA system);
- Developed and implemented a new e-portal <http://alaska.edu/starthere/> to let our students see, across the UA system, courses and programs that are available to them no matter where they reside across Alaska; and
- Introduced Career Coach <https://alaska.emsicc.com/> to help students discover majors and in-demand careers and education based on their individual interests.

Effective and Efficient Use of Resources

UA has put to work 93% of the funding received from FY2013-FY2017 for deferred maintenance, renewal, and repurposing projects and taken the opportunity to reduce operating costs as part of each capital renewal project. In FY2018, UA reallocated a total of \$5 million in state appropriated operating budget funds for priority deferred maintenance, renewal, and repurposing projects.

Information obtained from campus space use analysis is being used to: increase research and contemporary learning space, change space assignments, inform future renewal projects, reduce the number of facilities, repurpose existing facilities, efficiently co-locate campus functions, and improve space scheduling to maximize use of facilities.

UA is actively seeking to remedy its historic land grant deficit and, in the meantime, putting together a land development program that will drive development in communities across the state.

Key Department Challenges

UA continues to take steps to manage reduced budgets over the last four fiscal years. Examples include: fewer regular and temporary employees, numerous vacant positions will remain unfilled, reduced or consolidated work assignments, and reallocation of general funds to support strategic investment areas. UA is reviewing all of its major academic programs and administrative services for how to create a more sustainable university with more diverse revenue sources. These efforts allowed UA to manage \$61 million (-16%) in state general fund baseline reduction since FY2014 and additional unavoidable annual fixed cost increases.

To continue with even greater reductions in and beyond FY2018 will challenge UA to recast the entire UA portfolio of education, research, and workforce development programs without compromising the high standard of education and workforce training that is currently afforded UA students. There is an ongoing discussion with the Board of Regents, chancellors, faculty, and staff to explore longer-term strategic cuts and investments, and explore revenue opportunities that may somewhat mitigate the destructive effects of this downturn in the state's finances.

UA served 40,817 students in FY2017, 6.2 percent fewer than in FY2016 and 15.8 percent fewer than in FY2013. The number of students enrolled at UA peaked in FY2012 and has been generally declining since. UAA, UAF, and UAS attribute recent, historical declines in the number of entering, degree-seeking students to a decreasing number of Alaska high school graduates over the last few years, coupled with fewer non-degree seeking students. A challenge in addressing declines observed over the last few years are the simultaneous, significant declines in state and federal revenue. Headcount declines also negatively impact UA student tuition and fees revenue, even with a tuition rate increase approved by the Board of Regents to take effect in Academic Years 2019 and 2020.

Pressure to eliminate or reduce student scholarship and financial assistance programs such as the Alaska Performance Scholarship (APS) and Alaska Education Grant (AEG) is a continuing concern for UA. Significant, multi-year scholarship support is associated with increased probability of graduation within six years for all students,

with enhanced graduation rates for students who are better prepared for college, and both programs are recognized to improve the college-going rate, preparedness for college, retention and graduation rate for Alaska high school students.

In addition to loss of state funding, UA is also facing the following economic challenges: risk of reduced federal funding for research; continued high energy costs; state population loss; and the rise of on-line, high quality alternatives to UA.

Significant Changes in Results to be Delivered in FY2019

UA's accomplishments have been made possible because of investments made by the state and federal government to support operations, programs, and research; by private companies, foundations, and individuals, including growing numbers of alumni whose philanthropy enables a margin of excellence; and by our students and their families who demonstrate their beliefs in what we do through their tuition dollars. UA will continue to seek input from the public, K-12, corporate and business leaders, as well as from the university community, to develop a budget that focuses on the state's highest priorities for UA in the coming years.

UA will continue to advocate for programs such as the Alaska Performance Scholarship (APS) and Alaska Education Grant (AEG), which have proven to improve the college success rate of Alaska students.

In 1987, the Alaska Education Tax Credit (ETC) was established to encourage private businesses to make charitable contributions to support schools in Alaska. The ETC is scheduled to expire in December 2018; UA will continue to advocate for extension of this important program.

Strategic Pathways (SP) is UA's framework for improving service to the state and is premised on the fact that each university has unique strengths in meeting the state's needs. SP is a three phase process, considering consolidation as well as increased collaboration and other options for more cost effective performance. UA is reviewing all of its major academic programs and administrative services for how to create a more sustainable university with more diverse revenue sources. UA seeks quality, access, and cost effectiveness while growing in service to the state at this critical time in its history. Additional information related to SP can be found at: <http://www.alaska.edu/pathways/>.

SP phase one examined the following areas, with implementation in process:

- Administrative: Information Technology, Procurement, Research Administration, and Intercollegiate Athletics;
- Academic: Teacher Education, Management/Business, Engineering.

SP phase two examined the following areas, with implementation in process:

- Administrative: Human Resources, University Relations, Student Affairs, and Institutional Research;
- Academic: e-Learning, Fisheries, Community Campuses, and Health.

SP phase three decisions were presented to the UA Board of Regents at their November 2017 meeting, with implementation in process:

- Administrative: Finance, Risk Management, Land Management, and Facilities;
- Academic: Social Sciences, Arts and Humanities, Physical Sciences, and Mine Training.

Enrollment is not only a fiscal issue because of the obvious tie to tuition, but it is also a critical mission issue for the university: if UA can't attract, retain and graduate students, it can't fulfill its mission of preparing an educated and trained workforce to meet the needs in Alaska. UA has identified the following strategic investments necessary to realize goals in areas that are important to the state:

- Contributing to Alaska's economic development
UA seeks to contribute to Alaska's economic development by increasing the number of Science, Technology, Engineering, and Mathematics (STEM) graduates from 1,640 to 2,460 (50%). This goal responds to projected growth in STEM jobs in Alaska, helps meet the workforce need in Alaska, and enhances the economic opportunity for graduates.

UA seeks to contribute to Alaska's economic development by increasing the number of new invention disclosures made during a fiscal year from 17 to 34 (100%). This goal reflects a heightened commitment and support for

research and innovation.

- Providing Alaska’s skilled workforce

UA seeks to increase the percentage of UA-trained new educators hired in Alaska from 30% to 90%. This represents an ambitious commitment to meet the needs of Alaska’s schools and kids. By meeting this goal, the state can reduce the high financial and social cost of importing teachers from “outside.”

UA seeks to double the number of graduates from health programs from 880 to 1,760. Current and projected market demand for health professionals is high and by meeting this goal, UA helps to meet employer needs, reduces their costs, and lowers healthcare costs overall.

- Growing world-class research

UA seeks to continue leading the world in Arctic research in terms of publications and citations in academic journals. By meeting this goal, UA attracts national and international attention, which strengthens our students’ experience and contributes to solving problems.

UA seeks to increase research expenditures from \$159 million to \$235 million (5% per year) to match the projected national growth in research spending. Meeting this goal will increase capacity, help to solve problems, and contribute to economic development in Alaska.

- Increasing degree attainment

UA seeks to meet the state’s needs for an educated population by increasing student enrollment from 29,000 to 45,000 (55%). In order to help meet this important goal, UA is developing and implementing a new e-portal which will, for the first time ever, let students see courses and programs across the UA system that are available to them no matter where they reside across Alaska.

UA seeks to help meet the state’s need for an educated population by increasing the annual number of student completions from 4,600 to 10,400 (126%). This represents an increase in enrollment and in completion rates up to the national average.

UA stands ready for investment in its plan, so we can contribute to a strong and sustainable Alaska through our focus on goals and strategies that drive economic development, workforce development, research, educational attainment, and cost effectiveness.

Contact Information

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Summary of Department Budget Changes by RDU

From FY2018 Management Plan to FY2019 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2018 Management Plan | 317,033.5 | 331,591.4 | 86,640.4 | 143,852.7 | 879,118.0 |
| One-time items: | | | | | |
| -Univ of Alaska Anchorage | -150.0 | 0.0 | -1,787.6 | 0.0 | -1,937.6 |
| Adjustments which continue current level of service: | | | | | |
| -Statewide Services | 0.0 | -5,413.1 | 0.0 | 0.0 | -5,413.1 |
| -Univ of Alaska Anchorage | 0.0 | 0.0 | 1,337.6 | 0.0 | 1,337.6 |
| -Enterprise Entities | 0.0 | 5,413.1 | 0.0 | 0.0 | 5,413.1 |
| Proposed budget increases: | | | | | |
| -Univ of Alaska Anchorage | 0.0 | 0.0 | 340.0 | 0.0 | 340.0 |
| Proposed budget decreases: | | | | | |
| -Budget Reductions/Additions | 0.0 | -460.2 | 0.0 | 0.0 | -460.2 |
| FY2019 Governor | 316,883.5 | 331,131.2 | 86,530.4 | 143,852.7 | 878,397.8 |

Department Totals
University of Alaska

| Description | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals | 833,849.8 | 879,118.0 | 879,118.0 | 879,118.0 | 878,397.8 | -720.2 | -0.1% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 482,951.7 | 486,150.4 | 486,150.4 | 481,067.8 | 481,067.8 | 0.0 | 0.0% |
| 72000 Travel | 15,897.9 | 16,057.9 | 16,057.9 | 15,677.7 | 15,677.7 | 0.0 | |
| 73000 Services | 197,637.4 | 247,287.1 | 247,287.1 | 242,607.1 | 241,886.9 | -720.2 | -0.3% |
| 74000 Commodities | 55,088.8 | 60,924.7 | 60,924.7 | 59,976.9 | 59,976.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 27,776.7 | 14,173.2 | 14,173.2 | 16,266.7 | 16,266.7 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 29,428.8 | 29,718.3 | 29,718.3 | 37,283.0 | 37,283.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 25,068.5 | 24,806.4 | 24,806.4 | 26,238.8 | 26,238.8 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 125,205.8 | 143,852.7 | 143,852.7 | 143,852.7 | 143,852.7 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 319,450.4 | 311,450.4 | 311,450.4 | 311,450.4 | 311,450.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 9,609.9 | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 613.5 | 805.8 | 805.8 | 805.8 | 655.8 | -150.0 | -18.6% |
| 1048 Univ Rcpt (DGF) | 284,297.2 | 326,203.8 | 326,203.8 | 326,203.8 | 326,203.8 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 3,865.0 | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 1,856.3 | 1,787.6 | 1,787.6 | 1,787.6 | 1,677.6 | -110.0 | -6.2% |
| 1151 VoTech Ed (DGF) | 5,980.1 | 5,386.6 | 5,386.6 | 5,386.6 | 4,926.4 | -460.2 | -8.5% |
| 1174 UA I/A (Other) | 78,193.7 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | 0.0% |
| 1234 LicPlates (DGF) | 0.6 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 324,841.2 | 317,033.5 | 317,033.5 | 317,033.5 | 316,883.5 | -150.0 | 0.0% |
| Designated Gen (DGF) | 290,277.9 | 331,591.4 | 331,591.4 | 331,591.4 | 331,131.2 | -460.2 | -0.1% |
| Other Funds | 93,524.9 | 86,640.4 | 86,640.4 | 86,640.4 | 86,530.4 | -110.0 | -0.1% |
| Federal Funds | 125,205.8 | 143,852.7 | 143,852.7 | 143,852.7 | 143,852.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4,275 | 4,078 | 4,078 | 4,059 | 3,993 | -66 | -1.6% |
| Permanent Part Time | 207 | 192 | 192 | 191 | 189 | -2 | -1.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Summary Unrestricted General Funds Only
University of Alaska

| Results Delivery Unit/ Component | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Budget Reductions/Additions | | | | | | | |
| Systemwide Reduction/Additions | 0.0 | -6,250.0 | -6,250.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 0.0 | -6,250.0 | -6,250.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Statewide Services | | | | | | | |
| Statewide Services | 8,344.2 | 10,542.6 | 10,542.6 | 10,839.8 | 10,839.8 | 0.0 | 0.0% |
| Office of Information Technology | 10,368.8 | 7,823.9 | 7,823.9 | 7,620.3 | 7,620.3 | 0.0 | 0.0% |
| Systemwide Education & Outreach | 0.0 | 28.3 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 18,713.0 | 18,394.8 | 18,394.8 | 18,460.1 | 18,460.1 | 0.0 | 0.0% |
| University of Alaska Anchorage | | | | | | | |
| Anchorage Campus | 100,738.1 | 100,315.5 | 100,315.5 | 98,523.0 | 98,373.0 | -150.0 | -0.2% |
| Small Business Dev Center | 941.2 | 985.2 | 985.2 | 959.6 | 959.6 | 0.0 | 0.0% |
| Kenai Peninsula College | 6,635.2 | 6,635.7 | 6,635.7 | 6,454.8 | 6,454.8 | 0.0 | 0.0% |
| Kodiak College | 2,422.8 | 2,435.2 | 2,435.2 | 2,359.4 | 2,359.4 | 0.0 | 0.0% |
| Matanuska-Susitna College | 4,876.7 | 4,868.8 | 4,868.8 | 4,708.2 | 4,708.2 | 0.0 | 0.0% |
| Prince Wm Sound College | 2,834.7 | 2,786.5 | 2,786.5 | 2,759.8 | 2,759.8 | 0.0 | 0.0% |
| RDU Totals: | 118,448.7 | 118,026.9 | 118,026.9 | 115,764.8 | 115,614.8 | -150.0 | -0.1% |
| University of Alaska Fairbanks | | | | | | | |
| Bristol Bay Campus | 1,411.4 | 1,211.4 | 1,211.4 | 1,100.3 | 1,100.3 | 0.0 | 0.0% |
| Chukchi Campus | 864.1 | 806.9 | 806.9 | 757.8 | 757.8 | 0.0 | 0.0% |
| College of Rural and Comm Dev | 4,633.4 | 4,679.6 | 4,679.6 | 4,286.3 | 4,286.3 | 0.0 | 0.0% |
| Fairbanks Campus | 122,324.9 | 123,898.4 | 123,898.4 | 121,910.0 | 121,910.0 | 0.0 | 0.0% |
| Interior Alaska Campus | 1,616.3 | 1,433.6 | 1,433.6 | 1,294.5 | 1,294.5 | 0.0 | 0.0% |
| Kuskokwim Campus | 2,913.7 | 2,605.0 | 2,605.0 | 2,424.6 | 2,424.6 | 0.0 | 0.0% |
| Northwest Campus | 1,417.4 | 1,319.8 | 1,319.8 | 1,211.7 | 1,211.7 | 0.0 | 0.0% |
| Fairbanks Organized Research | 22,481.2 | 20,933.0 | 20,933.0 | 20,883.3 | 20,883.3 | 0.0 | 0.0% |
| UAF Community and Tech College | 5,304.5 | 5,306.5 | 5,306.5 | 4,835.8 | 4,835.8 | 0.0 | 0.0% |
| RDU Totals: | 162,966.9 | 162,194.2 | 162,194.2 | 158,704.3 | 158,704.3 | 0.0 | 0.0% |
| University of Alaska Southeast | | | | | | | |
| Juneau Campus | 19,531.6 | 19,486.6 | 19,486.6 | 19,330.9 | 19,330.9 | 0.0 | 0.0% |
| Ketchikan Campus | 2,291.0 | 2,291.0 | 2,291.0 | 2,167.0 | 2,167.0 | 0.0 | 0.0% |
| Sitka Campus | 2,890.0 | 2,890.0 | 2,890.0 | 2,606.4 | 2,606.4 | 0.0 | 0.0% |
| RDU Totals: | 24,712.6 | 24,667.6 | 24,667.6 | 24,104.3 | 24,104.3 | 0.0 | 0.0% |
| Unrestricted Gen (UGF): | 324,841.2 | 317,033.5 | 317,033.5 | 317,033.5 | 316,883.5 | -150.0 | 0.0% |
| Designated Gen (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 324,841.2 | 317,033.5 | 317,033.5 | 317,033.5 | 316,883.5 | -150.0 | 0.0% |

Component Summary All Funds
University of Alaska

| Results Delivery Unit/ Component | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|------------------|
| Budget Reductions/Additions | | | | | | | |
| Systemwide Reduction/Additions | 0.6 | -18,842.5 | -18,842.5 | 1.0 | -459.2 | -460.2 | -46020.0% |
| RDU Totals: | 0.6 | -18,842.5 | -18,842.5 | 1.0 | -459.2 | -460.2 | -46020.0% |
| Statewide Services | | | | | | | |
| Statewide Services | 35,702.8 | 35,493.6 | 35,493.6 | 38,531.1 | 33,118.0 | -5,413.1 | -14.0% |
| Office of Information Technology | 16,488.9 | 17,468.7 | 17,468.7 | 17,265.1 | 17,265.1 | 0.0 | 0.0% |
| Systemwide Education & Outreach | 0.0 | 2,574.0 | 2,574.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 52,191.7 | 55,536.3 | 55,536.3 | 55,796.2 | 50,383.1 | -5,413.1 | -9.7% |
| University of Alaska Anchorage | | | | | | | |
| Anchorage Campus | 259,434.4 | 268,518.2 | 268,518.2 | 267,116.8 | 266,856.8 | -260.0 | -0.1% |
| Small Business Dev Center | 3,034.9 | 3,010.2 | 3,010.2 | 3,684.6 | 3,684.6 | 0.0 | 0.0% |
| Kenai Peninsula College | 15,392.9 | 16,652.8 | 16,652.8 | 16,440.0 | 16,440.0 | 0.0 | 0.0% |
| Kodiak College | 4,409.4 | 5,921.1 | 5,921.1 | 5,839.3 | 5,839.3 | 0.0 | 0.0% |
| Matanuska-Susitna College | 11,008.1 | 12,290.7 | 12,290.7 | 13,339.5 | 13,339.5 | 0.0 | 0.0% |
| Prince Wm Sound College | 5,830.7 | 7,164.0 | 7,164.0 | 7,209.1 | 7,209.1 | 0.0 | 0.0% |
| RDU Totals: | 299,110.4 | 313,557.0 | 313,557.0 | 313,629.3 | 313,369.3 | -260.0 | -0.1% |
| University of Alaska Fairbanks | | | | | | | |
| Bristol Bay Campus | 3,653.6 | 3,986.3 | 3,986.3 | 4,061.3 | 4,061.3 | 0.0 | 0.0% |
| Chukchi Campus | 1,128.6 | 2,302.2 | 2,302.2 | 2,335.4 | 2,335.4 | 0.0 | 0.0% |
| College of Rural and Comm Dev | 7,568.3 | 9,925.4 | 9,925.4 | 8,711.2 | 8,711.2 | 0.0 | 0.0% |
| Fairbanks Campus | 257,977.6 | 271,673.6 | 271,673.6 | 268,695.8 | 268,695.8 | 0.0 | 0.0% |
| Interior Alaska Campus | 3,683.8 | 5,388.8 | 5,388.8 | 5,325.0 | 5,325.0 | 0.0 | 0.0% |
| Kuskokwim Campus | 4,689.3 | 6,370.7 | 6,370.7 | 6,162.8 | 6,162.8 | 0.0 | 0.0% |
| Northwest Campus | 1,838.3 | 4,309.0 | 4,309.0 | 4,880.7 | 4,880.7 | 0.0 | 0.0% |
| Fairbanks Organized Research | 142,883.8 | 155,090.9 | 155,090.9 | 140,341.2 | 140,341.2 | 0.0 | 0.0% |
| UAF Community and Tech College | 11,155.8 | 14,003.2 | 14,003.2 | 13,518.7 | 13,518.7 | 0.0 | 0.0% |
| RDU Totals: | 434,579.1 | 473,050.1 | 473,050.1 | 454,032.1 | 454,032.1 | 0.0 | 0.0% |
| University of Alaska Southeast | | | | | | | |
| Juneau Campus | 36,109.3 | 42,424.7 | 42,424.7 | 42,530.9 | 42,530.9 | 0.0 | 0.0% |
| Ketchikan Campus | 4,792.8 | 5,436.2 | 5,436.2 | 5,473.3 | 5,473.3 | 0.0 | 0.0% |
| Sitka Campus | 7,065.9 | 7,956.2 | 7,956.2 | 7,655.2 | 7,655.2 | 0.0 | 0.0% |
| RDU Totals: | 47,968.0 | 55,817.1 | 55,817.1 | 55,659.4 | 55,659.4 | 0.0 | 0.0% |
| Enterprise Entities | | | | | | | |
| UA Foundation | 0.0 | 0.0 | 0.0 | 0.0 | 3,934.6 | 3,934.6 | 100.0% |
| Education Trust of Alaska | 0.0 | 0.0 | 0.0 | 0.0 | 1,478.5 | 1,478.5 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 5,413.1 | 5,413.1 | 100.0% |
| Unrestricted Gen (UGF): | 324,841.2 | 317,033.5 | 317,033.5 | 317,033.5 | 316,883.5 | -150.0 | 0.0% |
| Designated Gen (DGF): | 290,277.9 | 331,591.4 | 331,591.4 | 331,591.4 | 331,131.2 | -460.2 | -0.1% |
| Other Funds: | 93,524.9 | 86,640.4 | 86,640.4 | 86,640.4 | 86,530.4 | -110.0 | -0.1% |
| Federal Funds: | 125,205.8 | 143,852.7 | 143,852.7 | 143,852.7 | 143,852.7 | 0.0 | 0.0% |
| Total Funds: | 833,849.8 | 879,118.0 | 879,118.0 | 879,118.0 | 878,397.8 | -720.2 | -0.1% |

Component Summary All Funds
University of Alaska

| Results Delivery Unit/ Component | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Permanent Full Time: | 4,275 | 4,078 | 4,078 | 4,059 | 3,993 | -66 | -1.6% |
| Permanent Part Time: | 207 | 192 | 192 | 191 | 189 | -2 | -1.0% |
| Non Permanent: | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Positions: | 4,482 | 4,270 | 4,270 | 4,250 | 4,182 | -68 | -1.6% |