

State of Alaska FY2021 Governor's Operating Budget

University of Alaska

University of Alaska

Mission

University of Alaska System (UA)

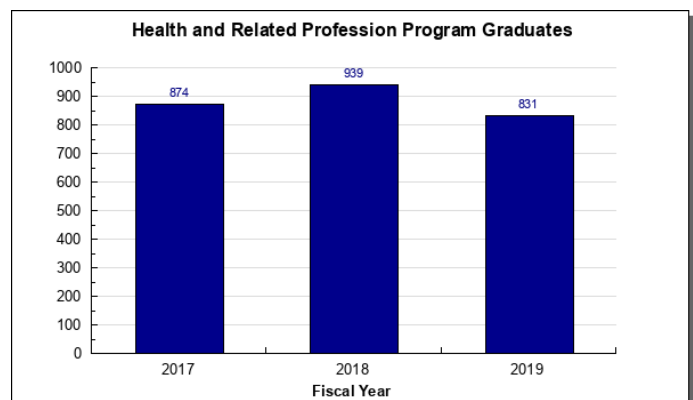
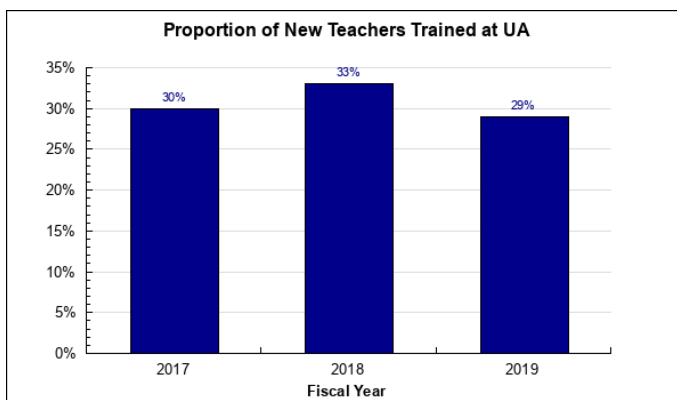
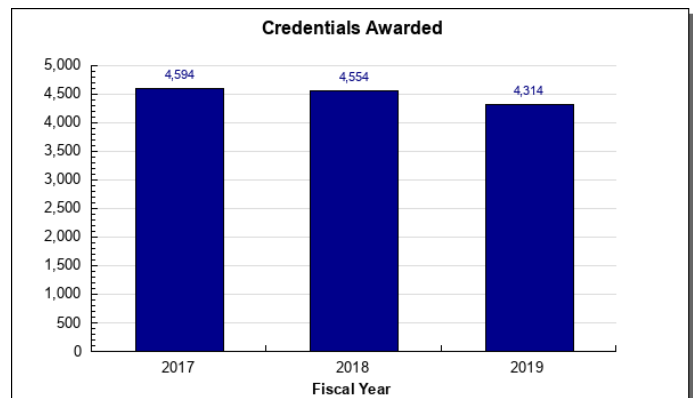
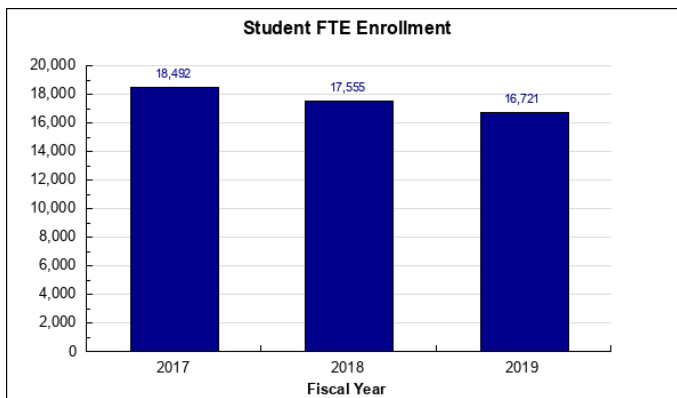
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	258,522.6	263,650.9	58,099.6	40,286.4	620,559.5	2,932.0	140.3	0.0	82.4%
2	Research: Advancing Knowledge, Basic and Applied	26,917.1	45,644.5	16,936.4	82,242.4	171,740.3	765.6	32.6	0.0	11.4%
3	Service: Sharing Knowledge to Address Community Needs	16,593.8	22,528.8	7,563.5	17,697.1	64,383.2	296.4	16.1	0.0	6.2%
	FY2020 Management Plan	302,033.5	331,824.1	82,599.5	140,225.9	856,683.0	3,994.0	189.0	0.0	

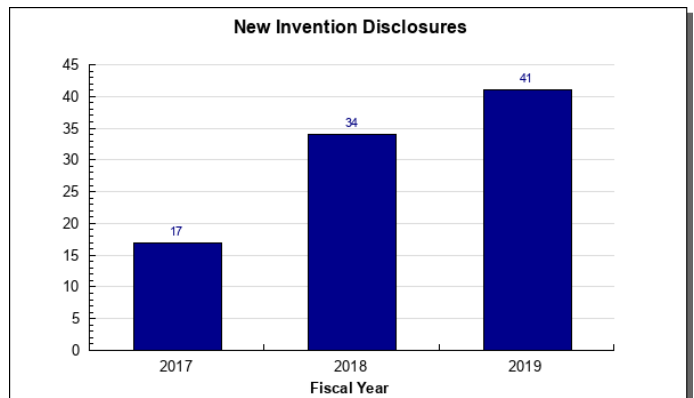
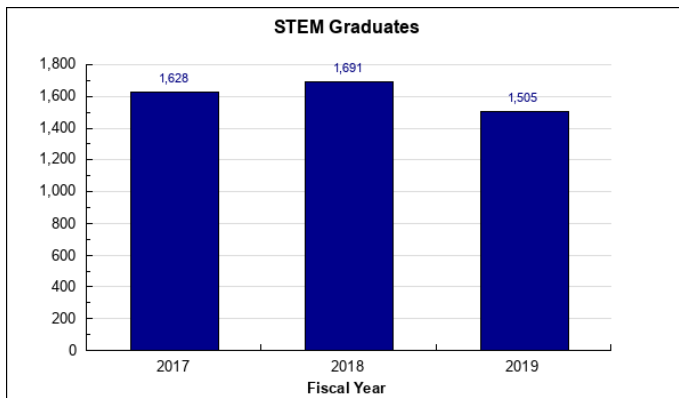
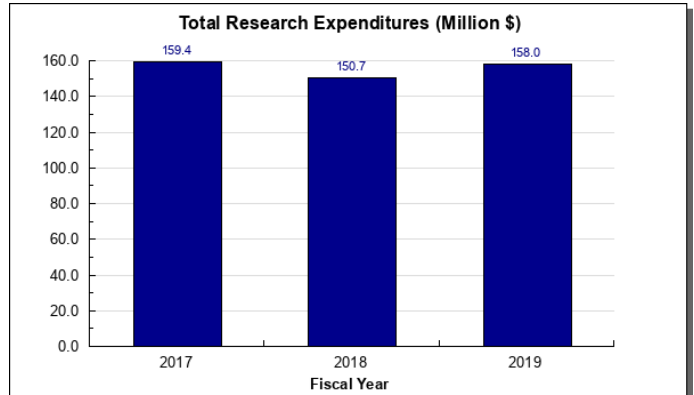
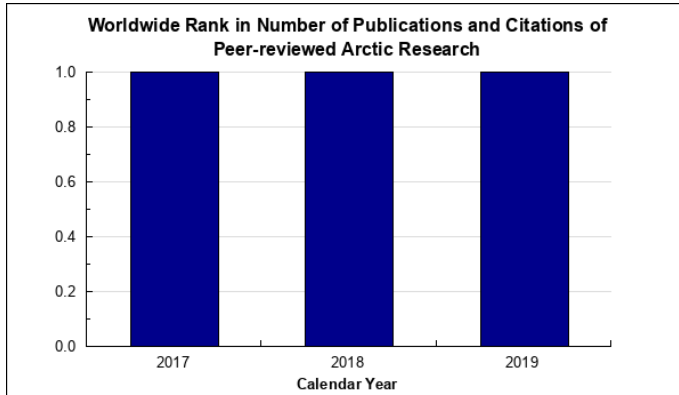
Measures by Core Service

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

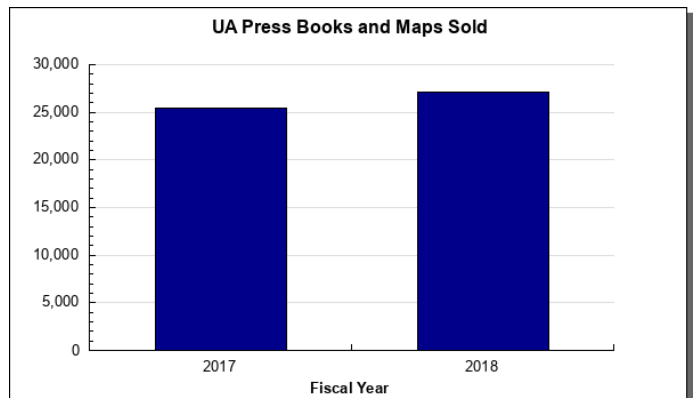
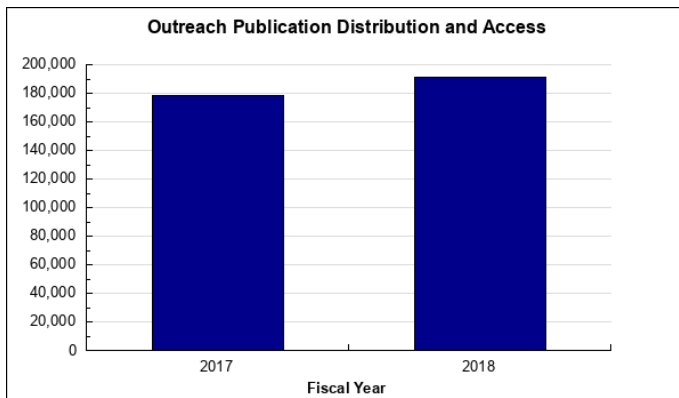
1. Student Instruction



2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2019

The UA Board of Regents (BOR) continues to support the following five goals and associated outcome measures:

- Educational attainment: increased enrollment and degree completions
- Workforce development: focused on educators and health care providers
- Research: continue leading in Arctic research and increased total research expenditures
- Economic development: increased number of invention disclosures and science, technology, engineering and mathematics (STEM) graduates
- Operating more cost effectively: reduce the total cost of education and the cost per student full-time equivalent enrollment.

These goals and measures represent the fundamental direction UA is heading to ensure continuity of service to the State of Alaska and its residents, develop a pipeline for student success and workforce development, maintain its role as a leader in Arctic research, and further advance the UA mission for the benefit of the state and its diverse people. Continued BOR leadership ensures UA's attention remains focused on improvements in these critical areas. The following summarizes UA's performance on key measures and additional information on UA's Goals and Measures can be found here: <https://www.alaska.edu/pres/goals-metrics/>

Educational Attainment

Student Full-time Equivalent (FTE) Enrollment

The number of student full time equivalents attending UA decreased about 5 percent (834 FTE) between FY2018 and FY2019. UA is committed to seeing this measure improve over the next few years. To this end, investments have been made in marketing and recruitment; partnerships with K-12, including very successful options for dual enrollment; expansion of on-line programs; and innovative program delivery.

Credentials Awarded

The number of degrees, certificates and endorsements awarded to students attending one of UA's universities dropped by about 5 percent (240 fewer degrees) in the last year. Despite prior enrollment declines, UA remains optimistic improvement is possible with investments aimed to improve student retention and offer more innovative and online program delivery options.

Workforce Development

Proportion of New Teachers Trained at UA

Alaska's educational attainment is among the lowest in the nation. One of several strategies to address this problem is to educate more Alaskans as teachers. In FY2019, 246 individuals were recommended for initial teacher licensure, about 3 percent more than in FY2018. This translates to an estimated 4 percent decline in annual new teacher hires filled by UA trained teachers, and a 12 percent decrease year over year in the share of Alaskans hired in schools across the state. With 71 percent of the State's teachers hired each year coming from "outside" Alaska, this remains a focus area for UA investment and effort. The Educators Rising program is receiving investment in FY2020 with reallocated funds.

Health and Related Profession Program Graduates

Alaska's health costs are among the highest in the nation. One way to bring down high costs is to grow our own health care workforce. In FY2019, UA continued its commitment to meeting the state's need for qualified, trained health care professionals through initiatives aimed to provide opportunities for Alaskans in the health care industry. As a result, 831 degrees, certificates and occupational endorsements were awarded for health-related programs, a decrease of nearly 12 percent from FY2018. UA will continue investments in these programs and provide for Alaska's health care workforce.

Research

Worldwide Rank in Number of Publications and Citations of Peer-reviewed Arctic Research

UA continues to lead the world in Arctic research through expertise in a variety of basic and applied research on topics focused on the North and its diverse peoples. In aggregate, UA faculty published more peer-reviewed research papers, and were credited with more citations than any other institution.

Total Research Expenditures

UA research is a dynamic and growing part of Alaska's economy. For each \$1 invested, \$6 of revenue to Alaska is generated. UA research is focused on Alaska issues such as energy, fisheries, infrastructure engineering, and health. UAF accounts for the vast majority of UA's research activity. Over the last year, total research expenditures increased by about 5 percent (\$7.3M). Although growth (~\$7 million) was observed in FY2019, UAF faculty and staff reductions in recent years have made it progressively more difficult to sustain the large number of annual competitive research funding proposal submissions required to maintain growth. UAA realized moderate growth (~\$500 thousand, 2.7 percent) and UAS saw a decline (~\$200 thousand, 17 percent) from FY2018 performance levels. UA continues to make investments in this important mission area through internal reallocation.

Economic Development

Science, Technology, Engineering and Mathematics (STEM) Graduates

One standard measure of a state's knowledge economy is its number of STEM graduates. STEM programs qualify graduates to work in science, technology, engineering and mathematics related professions. UA awarded about 180 fewer (11 percent) Science, Technology, Engineering and Math related degrees in FY2019 than in FY2018. Roughly 60 percent of the decrease in awards from FY2018 to FY2019 was from nursing and allied health programs across the system, 25 percent from vocational technology programs, and another 20 percent from engineering and related programs.

New Invention Disclosures

Commercializing intellectual property developed by UA faculty, students, and staff is a critical component of Alaska's economic future. UA continues to advance intellectual property, a process that begins with invention disclosures. Over time, some result in commercialization of technologies valuable to Alaska and its economy by creating new jobs and revenue. The total number of invention disclosures made during FY2019 exceeds UA's 2025 goal by nearly 21 percent. UAA had 14 new invention disclosures in FY2019, up 75 percent from the year prior. UAF remained strong with 24 new invention disclosures in FY2019, about the same number as observed in FY2018. UAS had 3 new invention disclosures in FY2019. The increased activity was due in part to internal reallocation of funds in support of UAA INNOVATE small grant awards.

Cost Effectiveness

As the University of Alaska examines how best to position itself to meet the future needs of Alaska and its students, steps have been taken to reduce administrative and operating costs, freeing up funds for investment in high priority programs and services. The university continues to work to mitigate state funding decreases by increasing alternative revenue sources, including enrollment growth strategies, philanthropic giving, the land grant initiative and cost containment. Recent examples include:

Human Resources Organizational Redesign

The new, integrated, HR organizational structure went into effect September 2019. Human Resources will be led by directors focused on a functional area across the entire system. This will lead to more efficient and effective processes. UA expects to reduce HR cost by \$500,000 in FY2020, with potential for additional savings as the redesign moves into its next phase. One of the new functional areas is organizational development. The organizational development specialist will provide advanced leadership in organizational development, assessment, reporting, and training to support the university's organizational health, development opportunities, and employee engagement. HR staff will develop expertise in one area to provide exceptional and consistent customer service.

Restructure UA Procurement

Effective September 2019, Procurement and Contract Services (PCS) was integrated across the university system and reports to Statewide. The integration, resulting from collaboration between the system office and campus administrative leadership, follows the Board of Regents direction to consolidate and standardize administrative areas. The new structure will provide recurring annual saving of \$300,000 for the university. The new University of Alaska Department of Procurement and Contract Services (PCS) will be under the direction of the Chief Procurement Officer (CPO) and will manage all procurements across the system larger than \$25,000 as well as all other procurements that cannot be made using a procurement card or performed by distributed procurement staff. With the new single department structure, procurement officers will be assigned work in commodity/service groups for all locations across the system. This will allow procurement officers to become subject matter experts regarding the commodities and services they are buying, making them better able to

identify economies of scale and potential cost saving opportunities for the university.

In addition, the PCS card administration staff will be responsible for the issuance, administration and audit of procurement cards and travel cards across the system. Anticipated benefits of the restructure:

- Budgetary savings due to a reduction of 2 FTE through attrition.
- Alignment of procurement practices and procedures across the system.
- Improved ability for procurement officers to identify economies of scale and cost savings opportunities across the system.
- Increased career development and job portability opportunities for procurement staff.

Information Technology Improvements

The university's Information Technology Council (ITC)—composed of representatives from the three universities and faculty, staff, and student governance organizations—with assistance from IT experts at Gartner, and utilizing best-practice higher education capability models, frameworks, and benchmarks from Gartner, EDUCAUSE, and other industry associations, is identifying opportunities to improve seamless student experience; reduce costs; and drive out unplanned redundancies, non-differentiating preferences and inconsistencies, as well as unnecessary/unsustainable customizations. Incorporating best practices, the group is working to develop approaches in FY2020 for realizing efficiencies, while at the same time addressing capability gaps and improving capacity to pursue modern strategic initiatives in FY2021 and beyond.

Student Access

On behalf of its students, UA is pleased by continuation of the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG). Preserving these programs is good for students and the state, as both programs are recognized to improve the college-going rate, preparedness for college, and retention and graduation rates for Alaska high school students. 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.

UA continues the initiative, which began in the fall semester 2018, to reduce tuition rates by 25 percent in selected Career and Technical Education (CTE) programs. The reduced tuition applies to 50 programs and 305 courses at UAA, UAF and UAS and their community campuses statewide. Tuition discounting at the community campuses is making these programs more accessible to low-income students.

Campus Culture

UA continued initiatives to grow a culture of respect, safety, and "doing the right thing" across the university system through increased training and development, community awareness, student support and counseling, climate assessments, and improved processes. FY2019 activities include:

- Training and Development: Human Resources provided a series of facilitated professional development training for employees and supervisors. Training included team career ladder development, leadership essentials, and performance management best practices. In addition, UA regular employees were required to complete the following trainings:
 - i. Anti-bullying in the Workplace training
 - ii. Injury and Illness Prevention
 - iii. Hazard Communication
 - iv. Title IX (First time)
 - v. Title IX Refresher
- Title IX Climate Assessments: The university conducted a student campus climate survey in March 2019 and 10,000 undergraduate and graduate students were invited to participate.
- Growing a Culture of Respect Initiative: In November 2018, the UA Leadership Forum gathered approximately 100 leaders from across the system. This leadership group was brought together to discuss what a culture of respect looks like to them and what they could do to enhance a culture of respect.

In December 2018 Human Resources worked with an organizational and leadership development consultant to develop and start the "Growing a Culture of Respect" initiative. The initiative focused on creating an environment that demonstrates respect for all people and ensures the university is a healthy place to work and learn.

The consultant engaged university leaders between January and June 2019 in envisioning the initiative's implementation and how to ensure coherence across the system. Additionally, the campuses were engaged through forums in March to solicit aspirations and learn from a range of perspectives and experiences. Campuses were able to share with each other their current culture improvement initiatives and efforts that are currently underway.

Philanthropy

UA is in its first ever system-wide fundraising effort. The Campaign Plan was approved in September 2018, with a “quiet phase” (standard in philanthropic campaigns) expected to continue through FY2020. Investments in this extraordinary campaign effort, including increased staffing and support for fundraising, are expected to return between \$6 and \$12 for every dollar invested over the coming 3-5 years. As a revenue generating function, fundraising is one of the smartest investments UA can make for the future of education in Alaska.

Counting for UA's First Systemwide Fundraising Campaign began in FY 2017. Since then, approximately \$98 million has been raised in outright gifts and pledges, planned gifts and private grants. This includes contributions from more than 6,000 first-time donors, about 45 percent of the total number of unique donors to date. Efforts are underway to enhance collaboration among the development staffs across the system.

Starting in mid-FY2019 donors have consistently reported concern about the status of the University. This has led to reluctance to contribute. Direct fundraisers, UA Foundation employees and university relations personnel are working with UA leadership, faculty and staff to raise confidence in the university system, with the goal of enhancing revenue from private grants.

Effective and Efficient Use of Resources

UA has put over 96 percent of the funding appropriated for deferred maintenance, renewal, and repurposing projects between FY2013 and FY2019 to work, taking the opportunity to reduce operating costs as part of each capital renewal project.

UA campuses are actively managing space to increase utilization and to reduce the cost of facilities ownership. Space management strategies being used are:

- Selling, leasing or public-private-partnerships (P3) of facilities and land to provide a source of capital for reinvestment, reduce recurring asset maintenance costs and potentially reduce ownership risk.
- Reviewing space utilization and management strategies across campuses.
- Identifying facilities for possible demolition that are beyond their useful life.
- Identifying facilities for possible adaptive reuse.

At the October 31, 2019 Board of Regents Facilities and Land Management Committee meeting, UA administration reported on capital asset monetization opportunities. The identified properties present opportunities for the selling, leasing or public-private-partnerships (P3) of facilities and land to provide a source of capital, reduce maintenance costs and potentially reduce ownership. UA will be working with a consultant to evaluate the various forms of monetization and the pros and cons of the various options so that UA can narrow its focus and pursue options that are in UA's best interest and that have long-term sustainable benefits.

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. At the October 31, 2019 Board of Regents Facilities and Land Management Committee meeting, UA administration provided an updated on the Land Grant Initiative. The initial focus has been assessment of UA's existing portfolio of land and identification of a specific pool from which the 360,000 acres still due to UA could be selected.

Institutional Accreditation

In 2019, the Northwest Commission on Colleges and Universities (NWCCU) reaffirmed institutional accreditations for UAA and UAS. This action was based on comprehensive Self-Evaluation Reports and peer evaluation site visits. UAF will continue its accreditation reaffirmation process with a NWCCU site visit in 2020.

Key Department Challenges

Enrollment

UA served 16,721 full-time equivalent students in FY2019, nearly 5 percent fewer than in FY2018 and 18.4 percent fewer than in FY2014. One student full-time equivalent (FTE) represents the number of credits required for “on-time” graduation. The number of student FTEs at UA peaked in FY2012 and has been gradually declining since.

Alaska has historically had one of the lowest college-going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. The University of Alaska and State of Alaska Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating, however observable progress has been difficult to achieve. Over the last five years, the percent of Alaskan high school graduates going directly to college dropped from 46.4 percent to 45.9 percent to 44.0 percent, a decline of 5.2 percent. The national average for the percent of graduates going directly to college following high school was 67 percent, for comparison. (National Center for Education Statistics https://nces.ed.gov/programs/coe/indicator_cpa.asp)

In addition, as of 2017, only 37.8 percent of Alaskans have at least an associate degree, compared to a national average of 42.4 percent.

(Lumina Foundation <http://strongernation.luminafoundation.org/report/2019/#state/AK>).

Numerous initiatives are underway to increase enrollment.

Accreditation

In late September 2019, the Board of Regents received a letter from the Northwest Commission on Colleges and Universities (NWCCU) expressing concerns related to shared governance tenants and clarity, roles, and responsibilities. The UA Board of Regents and the three university chancellors responded to NWCCU concerns. The NWCCU subsequently responded that UA leadership was on the right path toward clarifying leadership roles and responsibilities and creating opportunities for increased participation in university decision making.

Financial

The challenge of addressing enrollment declines observed over the last few years has occurred simultaneously with significant declines in state and federal revenue. Enrollment declines also negatively impact UA student tuition and fee revenue, even with a tuition rate increase approved by the Board of Regents to take effect in Academic Year 2020. State funding cuts coupled with enrollment reductions have necessarily resulted in severe budget reductions, mostly in the form of personnel. Approximately 1,200 fewer people are employed by UA today than four years ago. While these reductions have impaired performance, as described above, UA has established important goals and is investing in strategic initiatives in support of those goals.

A compensation system enables the university to be competitive in recruiting, developing, rewarding, and retaining faculty, staff and student employees committed to excellence on behalf of the university's mission. The effects of UA's budget reductions over the last several years have impacted the UA Board of Regents ability to fund ongoing increases to UA's compensation and benefits package. To help remedy this situation, UA completed a comprehensive compensation and benefits review to optimize internal equity, retention, and recruitment. These adjustments are funded through reallocation at each university.

Due to state funding uncertainties and declining enrollment, two credit rating agencies downgraded UA's credit worthiness in 2019. In July 2019, the credit rating committee of Moody's Corporation decided to downgrade the credit rating of the University of Alaska from its current A1 rating to Baa1 with a negative outlook. In October 2019, Standard & Poor's downgraded UA from AA- to A+ with a stable outlook.

In addition to loss of state funding, UA is also facing economic challenges related to:

- The risk of reduced federal funding for research;
- Continued high energy costs;
- State population loss; and

- The rise of online, high quality alternatives to UA.

Significant Changes in Results to be Delivered in FY2021

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 UA students and their families who demonstrate their beliefs in what Alaska's universities provide 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.

In 2017, the Board of Regents established five strategic goals:

- Contribute to Alaska's economic development.
- Provide Alaska's skilled workforce.
- Grow our world class research.
- Increase degree attainment.
- Operate more cost effectively.

These goals have helped UA focus effort and investment into initiatives that serve the higher education needs of Alaska. However, in light of several long-term headwinds—such as enrollment declines since 2011 and nearly continuous state funding reductions since FY2014—UA's ability to invest in the strategic initiatives that drive these goals has been severely constrained. As a result, the president and the Board of Regents plan to review the goals and revise the specific measures in light of the university's current and expected fiscal condition.

Educational Attainment

The university's students are its most valuable constituency. Not only is it UA's responsibility to provide for student success, but UA must encourage students to graduate in a timely manner. Increasing degree attainment means inspiring more college-going, working to educate more skilled graduates, and providing degree programs that lead to future success. The educational success of students attending the University of Alaska is among its highest priorities. The university is committed to preparing Alaskans to become educated members of the state's workforce and to meet the state's workforce needs. UA's graduates will continue to find opportunity in many sectors of the Alaska economy – in fields such as research, teaching, engineering, and nursing, as well as for those who choose a career in the trades or innovation.

Performance Measures:

- UA seeks to meet the state's needs for an educated population by increasing student full-time equivalent enrollment.
- UA seeks to help meet the state's need for an educated population by increasing the annual number of student completions.

Workforce Development

Historically Alaskans have benefited from high-paying jobs that do not require high levels of educational attainment. However, the economy and workforce landscape of Alaska is changing rapidly and UA must prepare for a new wave of employment opportunities that will require more than a high school diploma. According to national research, by 2025, 65 percent of jobs will require some form of post-secondary education. If K-12, vocational programs and UA education can prepare Alaskans for these jobs, Alaskans will fill them. Otherwise, Alaska will continue to face a shortage of skilled employees and will have to import labor from outside the state. In order to increase the number of students enrolling in post-secondary training UA is working to change the culture of education in the state and increase enrollment throughout the university system, especially in critical areas such as teacher education and health programs.

Performance Measures:

- UA seeks to increase the percentage of UA-trained new educators hired in Alaska.
- UA seeks to increase the number of graduates from health programs.

Research

Research contributes to every aspect of Alaska life – it drives innovation and discovery, spurs outside investment, generates a significant percentage of UA’s annual revenue and is critical for future economic growth. UA leads the world in Arctic research, which provides the foundation of its international reputation. UA is a leader in climate research, atmospheric and biological science, geophysics, cold climate engineering, behavioral health, indigenous cultures and languages, and natural resource management. UA advances basic and applied knowledge by engaging on complex social, scientific and economic issues, and works to solve real-world challenges that will benefit our people, communities, environment and economy. Alaska is a living laboratory of glaciers, permafrost, oceans, subarctic climate and ancient cultures. UA is uniquely situated to study these rapidly changing ecosystems and to help our people, industry, environment and economy adapt. UA is part of a national network of public research universities that account for 66 percent of all university research and development expenditures and which conduct much of the nation’s core STEM research.

Performance Measures:

- 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 UA’s students’ experience and contributes to solving problems.
- UA seeks to increase research expenditures.

Economic Development

Alaska’s economy depends upon resource extraction and development industries; the future well-being of the state economy requires both continued support for responsible resource development and economic diversification, and innovation. The University (UA), through its three universities and 13 community campuses, is uniquely suited to drive change in the economy and to educate graduates who will lead a new era of economic development. To meet the challenge of transforming Alaska’s economy UA must increase the number of scientists, mathematicians, engineers, technicians and other innovators working in the state. To accomplish this goal requires overcoming historically low educational attainment rates, addressing disparities in rural education opportunities and shifting the culture of education in the state. UA must also monetize its research through commercialization of inventions, patents and discoveries that benefit Alaska’s economy.

Performance Measures:

- UA seeks to contribute to Alaska's economic development by increasing the number of Science, Technology, Engineering, and Mathematics (STEM) graduates.
- UA seeks to contribute to Alaska's economic development by maintaining the number of new invention disclosures made during a fiscal year.

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

Contact Information	
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FY2021 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAF USArray Earthquake Monitoring Network	2,500,000	0	0	16,500,000	19,000,000
Department Total	2,500,000	0	0	16,500,000	19,000,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	302,033.5	331,824.1	82,599.5	140,225.9	856,683.0
One-time items:					
-Univ of Alaska Anchorage	0.0	0.0	-1,681.5	0.0	-1,681.5
Adjustments which continue current level of service:					
-Univ of Alaska Anchorage	0.0	0.0	1,666.5	0.0	1,666.5
Proposed budget decreases:					
-Statewide Services	-1,725.0	0.0	0.0	0.0	-1,725.0
-Univ of Alaska Anchorage	-9,525.0	0.0	0.0	0.0	-9,525.0
-Univ of Alaska Fairbanks	-13,750.0	0.0	0.0	0.0	-13,750.0
FY2021 Governor	277,033.5	331,824.1	82,584.5	140,225.9	831,668.0

Department Totals
University of Alaska

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	817,952.9	876,683.0	856,683.0	856,683.0	831,668.0	-25,015.0	-2.9%
Objects of Expenditure:							
71000 Personal Services	451,342.7	471,597.2	471,597.2	464,289.6	464,289.6	0.0	0.0%
72000 Travel	16,199.2	16,215.0	16,215.0	15,979.0	15,979.0	0.0	
73000 Services	194,664.9	265,068.3	265,068.3	237,842.1	212,827.1	-25,015.0	-10.5%
74000 Commodities	57,889.7	52,384.5	52,384.5	60,499.0	60,499.0	0.0	0.0%
75000 Capital Outlay	34,740.7	12,967.0	12,967.0	16,181.8	16,181.8	0.0	0.0%
77000 Grants, Benefits	28,910.9	35,459.2	35,459.2	33,672.6	33,672.6	0.0	0.0%
78000 Miscellaneous	34,204.8	22,991.8	2,991.8	28,218.9	28,218.9	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	140,225.9	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)	321,450.4	316,450.4	296,450.4	296,450.4	271,450.4	-25,000.0	-8.4%
1007 I/A Rcpts (Other)	9,796.2	14,616.0	14,616.0	14,616.0	14,616.0	0.0	0.0%
1037 GF/MH (UGF)	728.7	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	280,210.0	326,203.8	326,203.8	326,203.8	326,203.8	0.0	0.0%
1061 CIP Rcpts (Other)	3,200.8	8,181.0	8,181.0	8,181.0	8,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,507.6	1,681.5	1,681.5	1,681.5	1,666.5	-15.0	-0.9%
1151 VoTech Ed (DGF)	4,926.4	5,619.3	5,619.3	5,619.3	5,619.3	0.0	0.0%
1174 UA I/A (Other)	68,701.8	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.5	1.0	1.0	1.0	1.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	326,956.4	322,033.5	302,033.5	302,033.5	277,033.5	-25,000.0	-8.3%
Designated Gen (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	331,824.1	0.0	0.0%
Other Funds	83,206.4	82,599.5	82,599.5	82,599.5	82,584.5	-15.0	0.0%
Federal Funds	122,653.2	140,225.9	140,225.9	140,225.9	140,225.9	0.0	0.0%
Positions:							
Permanent Full Time	3,993	3,994	3,994	3,994	3,994	0	0.0%
Permanent Part Time	189	189	189	189	189	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor		
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.0	-5,825.0	-25,825.0	0.0	0.0	0.0	0.0%	
RDU Totals:	0.0	-5,825.0	-25,825.0	0.0	0.0	0.0	0.0%	
Statewide Services								
Statewide Services	8,934.9	10,361.6	10,361.6	10,815.7	9,090.7	-1,725.0	-15.9%	
Office of Information Technology	9,120.3	7,420.3	7,420.3	7,520.3	7,520.3	0.0	0.0%	
RDU Totals:	18,055.2	17,781.9	17,781.9	18,336.0	16,611.0	-1,725.0	-9.4%	
University of Alaska Anchorage								
Anchorage Campus	102,728.7	103,084.6	103,084.6	92,595.1	83,070.1	-9,525.0	-10.3%	
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	0.0	0.0%	
Kenai Peninsula College	6,309.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Kodiak College	2,420.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Matanuska-Susitna College	4,652.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Prince Wm Sound College	2,693.1	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	119,762.5	104,044.2	104,044.2	93,554.7	84,029.7	-9,525.0	-10.2%	
University of Alaska Fairbanks								
Fairbanks Campus	123,190.3	127,027.3	127,027.3	111,137.7	97,387.7	-13,750.0	-12.4%	
Fairbanks Organized Research	23,873.3	21,831.7	21,831.7	21,831.7	21,831.7	0.0	0.0%	
Bristol Bay Campus	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Chukchi Campus	782.4	0.0	0.0	0.0	0.0	0.0	0.0%	
College of Rural and Comm Dev	4,462.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Interior Alaska Campus	1,425.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Kuskokwim Campus	2,584.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Northwest Campus	1,344.6	0.0	0.0	0.0	0.0	0.0	0.0%	
UAF Community and Tech College	4,818.1	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	163,731.5	148,859.0	148,859.0	132,969.4	119,219.4	-13,750.0	-10.3%	
University of Alaska Anchorage CC								
Kenai Peninsula College	0.0	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0%	
Kodiak College	0.0	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0%	
Matanuska-Susitna College	0.0	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0%	
Prince Wm Sound College	0.0	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0%	
RDU Totals:	0.0	15,827.8	15,827.8	15,827.8	15,827.8	0.0	0.0%	
University of Alaska Fairbanks CC								
Bristol Bay Campus	0.0	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%	
Chukchi Campus	0.0	607.8	607.8	607.8	607.8	0.0	0.0%	
College of Rural and Comm Dev	0.0	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0%	
Interior Alaska Campus	0.0	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0%	
Kuskokwim Campus	0.0	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0%	
Northwest Campus	0.0	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0%	
UAF Community and Tech College	0.0	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0%	
RDU Totals:	0.0	15,911.0	15,911.0	15,911.0	15,911.0	0.0	0.0%	
University of Alaska Southeast								
Juneau Campus	20,769.5	20,796.9	20,796.9	21,209.1	21,209.1	0.0	0.0%	
Ketchikan Campus	2,110.9	2,110.9	2,110.9	1,959.6	1,959.6	0.0	0.0%	
Sitka Campus	2,526.8	2,526.8	2,526.8	2,265.9	2,265.9	0.0	0.0%	
RDU Totals:	25,407.2	25,434.6	25,434.6	25,434.6	25,434.6	0.0	0.0%	

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Unrestricted Gen (UGF):	326,956.4	322,033.5	302,033.5	302,033.5	277,033.5	-25,000.0	-8.3%
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:	326,956.4	322,033.5	302,033.5	302,033.5	277,033.5	-25,000.0	-8.3%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.5	-5,131.1	-25,131.1	1.0	1.0	0.0	0.0%
RDU Totals:	0.5	-5,131.1	-25,131.1	1.0	1.0	0.0	0.0%
Statewide Services							
Statewide Services	26,294.1	34,302.2	34,302.2	38,556.3	36,831.3	-1,725.0	-4.5%
Office of Information Technology	14,262.3	17,065.1	17,065.1	17,165.1	17,165.1	0.0	0.0%
RDU Totals:	40,556.4	51,367.3	51,367.3	55,721.4	53,996.4	-1,725.0	-3.1%
University of Alaska Anchorage							
Anchorage Campus	257,853.4	265,995.8	265,995.8	255,925.7	246,385.7	-9,540.0	-3.7%
Small Business Dev Center	2,511.2	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%
Kenai Peninsula College	13,620.8	0.0	0.0	0.0	0.0	0.0	0.0%
Kodiak College	4,192.4	0.0	0.0	0.0	0.0	0.0	0.0%
Matanuska-Susitna College	9,309.2	0.0	0.0	0.0	0.0	0.0	0.0%
Prince Wm Sound College	5,244.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	292,731.9	269,680.4	269,680.4	259,610.3	250,070.3	-9,540.0	-3.7%
University of Alaska Fairbanks							
Fairbanks Campus	261,217.6	268,535.4	268,535.4	250,219.3	236,469.3	-13,750.0	-5.5%
Fairbanks Organized Research	140,547.3	143,289.6	143,289.6	140,789.6	140,789.6	0.0	0.0%
Bristol Bay Campus	3,059.0	0.0	0.0	0.0	0.0	0.0	0.0%
Chukchi Campus	956.9	0.0	0.0	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	7,414.8	0.0	0.0	0.0	0.0	0.0	0.0%
Interior Alaska Campus	3,751.9	0.0	0.0	0.0	0.0	0.0	0.0%
Kuskokwim Campus	4,571.1	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Campus	2,126.5	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	11,306.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	434,952.0	411,825.0	411,825.0	391,008.9	377,258.9	-13,750.0	-3.5%
Enterprise Entities							
UA Foundation	3,791.5	3,987.7	3,987.7	4,263.9	4,263.9	0.0	0.0%
Education Trust of Alaska	2,225.5	1,625.4	1,625.4	2,749.2	2,749.2	0.0	0.0%
RDU Totals:	6,017.0	5,613.1	5,613.1	7,013.1	7,013.1	0.0	0.0%
University of Alaska Anchorage CC							
Kenai Peninsula College	0.0	16,301.6	16,301.6	16,207.7	16,207.7	0.0	0.0%
Kodiak College	0.0	5,600.0	5,600.0	5,564.1	5,564.1	0.0	0.0%
Matanuska-Susitna College	0.0	13,315.4	13,315.4	13,381.2	13,381.2	0.0	0.0%
Prince Wm Sound College	0.0	6,277.1	6,277.1	6,252.4	6,252.4	0.0	0.0%
RDU Totals:	0.0	41,494.1	41,494.1	41,405.4	41,405.4	0.0	0.0%
University of Alaska Fairbanks CC							
Bristol Bay Campus	0.0	4,052.6	4,052.6	4,052.6	4,052.6	0.0	0.0%
Chukchi Campus	0.0	2,185.4	2,185.4	2,185.4	2,185.4	0.0	0.0%
College of Rural and Comm Dev	0.0	9,211.2	9,211.2	9,211.2	9,211.2	0.0	0.0%
Interior Alaska Campus	0.0	5,259.0	5,259.0	5,239.0	5,239.0	0.0	0.0%
Kuskokwim Campus	0.0	6,042.8	6,042.8	5,969.1	5,969.1	0.0	0.0%
Northwest Campus	0.0	4,930.7	4,930.7	5,030.4	5,030.4	0.0	0.0%
UAF Community and Tech College	0.0	13,205.4	13,205.4	13,305.0	13,305.0	0.0	0.0%
RDU Totals:	0.0	44,887.1	44,887.1	44,992.7	44,992.7	0.0	0.0%
University of Alaska Southeast							

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Juneau Campus	33,051.3	43,982.5	43,982.5	44,390.9	44,390.9	0.0	0.0%
Ketchikan Campus	4,431.5	5,401.1	5,401.1	5,240.3	5,240.3	0.0	0.0%
Sitka Campus	6,212.3	7,563.5	7,563.5	7,299.0	7,299.0	0.0	0.0%
RDU Totals:	43,695.1	56,947.1	56,947.1	56,930.2	56,930.2	0.0	0.0%
Unrestricted Gen (UGF):	326,956.4	322,033.5	302,033.5	302,033.5	277,033.5	-25,000.0	-8.3%
Designated Gen (DGF):	285,136.9	331,824.1	331,824.1	331,824.1	331,824.1	0.0	0.0%
Other Funds:	83,206.4	82,599.5	82,599.5	82,599.5	82,584.5	-15.0	0.0%
Federal Funds:	122,653.2	140,225.9	140,225.9	140,225.9	140,225.9	0.0	0.0%
Total Funds:	817,952.9	876,683.0	856,683.0	856,683.0	831,668.0	-25,015.0	-2.9%
Permanent Full Time:	3,993	3,994	3,994	3,994	3,994	0	0.0%
Permanent Part Time:	189	189	189	189	189	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,182	4,183	4,183	4,183	4,183	0	0.0%