

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**University of Alaska**

**Results Delivery Unit  
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>University of Alaska</b>																	
<b>Systemwide Reduction/Additions</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	0
<b>Statewide Services</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	9,090.7	17,159.0	10,181.6	400.0	36,831.3	142
<b>Office of Information Technology</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	7,520.3	6,096.5	3,548.3	0.0	17,165.1	59
<b>Anchorage Campus</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	83,070.1	118,242.9	16,777.5	28,295.2	246,385.7	1,315
<b>Small Business Dev Center</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	959.6	550.0	975.0	1,200.0	3,684.6	0
<b>Fairbanks Campus</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	97,387.7	86,061.8	33,016.5	20,003.3	236,469.3	1,096
<b>Fairbanks Organized Research</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	21,831.7	34,069.0	12,082.2	72,806.7	140,789.6	571
<b>UA Foundation</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	4,263.9	0.0	0.0	4,263.9	28
<b>Education Trust of Alaska</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	2,749.2	0.0	0.0	2,749.2	7
<b>Kenai Peninsula College</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	6,289.1	8,360.3	557.5	1,000.8	16,207.7	99
<b>Kodiak College</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,303.3	2,561.3	331.8	367.7	5,564.1	31
<b>Matanuska-Susitna College</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,568.7	8,395.2	172.3	245.0	13,381.2	73
<b>Prince Wm Sound College</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,666.7	2,598.4	187.3	800.0	6,252.4	39
<b>Bristol Bay Campus</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,100.3	1,234.5	316.6	1,401.2	4,052.6	26
<b>Chukchi Campus</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	607.8	592.7	0.0	984.9	2,185.4	9

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**University of Alaska**

**Results Delivery Unit  
Component**

	FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>University of Alaska</b>																		
<b>College of Rural and Comm Dev</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,786.3	3,389.1	593.5	442.3	9,211.2	43
<b>Interior Alaska Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,294.5	1,882.3	467.5	1,594.7	5,239.0	35
<b>Kuskokwim Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,324.6	2,504.9	313.5	826.1	5,969.1	41
<b>Northwest Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,161.7	831.9	116.1	2,920.7	5,030.4	13
<b>UAF Community and Tech College</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,635.8	7,665.0	444.1	560.1	13,305.0	59
<b>Juneau Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	21,209.1	17,030.3	2,104.4	4,047.1	44,390.9	231
<b>Ketchikan Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,959.6	2,259.0	171.7	850.0	5,240.3	33
<b>Sitka Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,265.9	3,325.9	227.1	1,480.1	7,299.0	44
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>277,033.5</b>	<b>331,824.1</b>	<b>82,584.5</b>	<b>140,225.9</b>	<b>831,668.0</b>	<b>3,994</b>
<b>Budget Reductions/Additions</b>																		
<b>Systemwide Reduction/Additions</b>																		
0.0	0.5	0.0	0.0	0.5	0	0.0	1.0	0.0	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Services</b>																		
<b>Statewide Services</b>	8,934.9	7,353.0	10,006.2	0.0	26,294.1	100	10,815.7	17,159.0	10,181.6	400.0	38,556.3	142	0.0	0.0	0.0	0.0	0.0	0

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**University of Alaska**

**Results Delivery Unit  
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Statewide Services</b>																	
<b>Office of Information Technology</b>																	
9,120.3	1,747.9	3,394.1	0.0	14,262.3	59	7,520.3	6,096.5	3,548.3	0.0	17,165.1	59	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>18,055.2</b>	<b>9,100.9</b>	<b>13,400.3</b>	<b>0.0</b>	<b>40,556.4</b>	<b>159</b>	<b>18,336.0</b>	<b>23,255.5</b>	<b>13,729.9</b>	<b>400.0</b>	<b>55,721.4</b>	<b>201</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>University of Alaska Anchorage</b>																	
<b>Anchorage Campus</b>																	
102,728.7	108,532.6	16,780.2	29,811.9	257,853.4	1,335	92,595.1	118,242.9	16,792.5	28,295.2	255,925.7	1,315	0.0	0.0	0.0	0.0	0.0	0
<b>Small Business Dev Center</b>																	
959.6	189.2	650.2	712.2	2,511.2	0	959.6	550.0	975.0	1,200.0	3,684.6	0	0.0	0.0	0.0	0.0	0.0	0
<b>Kenai Peninsula College</b>																	
6,309.0	7,131.0	174.1	6.7	13,620.8	99	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Kodiak College</b>																	
2,420.0	1,614.1	158.3	0.0	4,192.4	31	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Matanuska-Susitna College</b>																	
4,652.1	4,647.4	9.7	0.0	9,309.2	73	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Prince Wm Sound College</b>																	
2,693.1	2,283.9	146.0	121.9	5,244.9	39	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>119,762.5</b>	<b>124,398.2</b>	<b>17,918.5</b>	<b>30,652.7</b>	<b>292,731.9</b>	<b>1,577</b>	<b>93,554.7</b>	<b>118,792.9</b>	<b>17,767.5</b>	<b>29,495.2</b>	<b>259,610.3</b>	<b>1,315</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>University of Alaska Fairbanks</b>																	
<b>Fairbanks Campus</b>																	
123,190.3	85,908.7	31,880.6	20,238.0	261,217.6	1,102	111,137.7	86,061.8	33,016.5	20,003.3	250,219.3	1,096	0.0	0.0	0.0	0.0	0.0	0
<b>Fairbanks Organized Research</b>																	
23,873.3	33,861.9	18,113.5	64,698.6	140,547.3	585	21,831.7	34,069.0	12,082.2	72,806.7	140,789.6	571	0.0	0.0	0.0	0.0	0.0	0
<b>Bristol Bay Campus</b>																	
1,250.0	271.4	205.9	1,331.7	3,059.0	24	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Chukchi Campus</b>																	
782.4	127.2	11.5	35.8	956.9	9	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>College of Rural and Comm Dev</b>																	
4,462.3	2,495.8	151.8	304.9	7,414.8	45	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**University of Alaska**

**Results Delivery Unit  
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>University of Alaska Fairbanks</b>																	
<b>Interior Alaska Campus</b>																	
1,425.9	990.7	396.6	938.7	3,751.9	35	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Kuskokwim Campus</b>																	
2,584.6	1,584.4	255.0	147.1	4,571.1	37	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Northwest Campus</b>																	
1,344.6	428.1	0.0	353.8	2,126.5	14	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>UAF Community and Tech College</b>																	
4,818.1	6,475.3	0.0	13.5	11,306.9	59	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>163,731.5</b>	<b>132,143.5</b>	<b>51,014.9</b>	<b>88,062.1</b>	<b>434,952.0</b>	<b>1,910</b>	<b>132,969.4</b>	<b>120,130.8</b>	<b>45,098.7</b>	<b>92,810.0</b>	<b>391,008.9</b>	<b>1,667</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Enterprise Entities</b>																	
<b>UA Foundation</b>																	
0.0	3,791.5	0.0	0.0	3,791.5	28	0.0	4,263.9	0.0	0.0	4,263.9	28	0.0	0.0	0.0	0.0	0.0	0
<b>Education Trust of Alaska</b>																	
0.0	2,225.5	0.0	0.0	2,225.5	7	0.0	2,749.2	0.0	0.0	2,749.2	7	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>6,017.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,017.0</b>	<b>35</b>	<b>0.0</b>	<b>7,013.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,013.1</b>	<b>35</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>University of Alaska Anchorage CC</b>																	
<b>Kenai Peninsula College</b>																	
0.0	0.0	0.0	0.0	0.0	0	6,289.1	8,360.3	557.5	1,000.8	16,207.7	99	0.0	0.0	0.0	0.0	0.0	0
<b>Kodiak College</b>																	
0.0	0.0	0.0	0.0	0.0	0	2,303.3	2,561.3	331.8	367.7	5,564.1	31	0.0	0.0	0.0	0.0	0.0	0
<b>Matanuska-Susitna College</b>																	
0.0	0.0	0.0	0.0	0.0	0	4,568.7	8,395.2	172.3	245.0	13,381.2	73	0.0	0.0	0.0	0.0	0.0	0
<b>Prince Wm Sound College</b>																	
0.0	0.0	0.0	0.0	0.0	0	2,666.7	2,598.4	187.3	800.0	6,252.4	39	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>15,827.8</b>	<b>21,915.2</b>	<b>1,248.9</b>	<b>2,413.5</b>	<b>41,405.4</b>	<b>242</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**University of Alaska**

**Results Delivery Unit  
Component**

FY2019 Actuals (16206)							FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>University of Alaska Fairbanks CC</b>																		
<b>Bristol Bay Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		1,100.3	1,234.5	316.6	1,401.2	4,052.6	26	0.0	0.0	0.0	0.0	0.0	0
<b>Chukchi Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		607.8	592.7	0.0	984.9	2,185.4	9	0.0	0.0	0.0	0.0	0.0	0
<b>College of Rural and Comm Dev</b>																		
0.0	0.0	0.0	0.0	0.0	0		4,786.3	3,389.1	593.5	442.3	9,211.2	43	0.0	0.0	0.0	0.0	0.0	0
<b>Interior Alaska Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		1,294.5	1,882.3	467.5	1,594.7	5,239.0	35	0.0	0.0	0.0	0.0	0.0	0
<b>Kuskokwim Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		2,324.6	2,504.9	313.5	826.1	5,969.1	41	0.0	0.0	0.0	0.0	0.0	0
<b>Northwest Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		1,161.7	831.9	116.1	2,920.7	5,030.4	13	0.0	0.0	0.0	0.0	0.0	0
<b>UAF Community and Tech College</b>																		
0.0	0.0	0.0	0.0	0.0	0		4,635.8	7,665.0	444.1	560.1	13,305.0	59	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>		<b>15,911.0</b>	<b>18,100.4</b>	<b>2,251.3</b>	<b>8,730.0</b>	<b>44,992.7</b>	<b>226</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>University of Alaska Southeast</b>																		
<b>Juneau Campus</b>																		
20,769.5	9,050.9	691.1	2,539.8	33,051.3	235		21,209.1	17,030.3	2,104.4	4,047.1	44,390.9	231	0.0	0.0	0.0	0.0	0.0	0
<b>Ketchikan Campus</b>																		
2,110.9	1,840.7	58.2	421.7	4,431.5	33		1,959.6	2,259.0	171.7	850.0	5,240.3	33	0.0	0.0	0.0	0.0	0.0	0

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**University of Alaska**

**Results Delivery Unit  
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)								
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
<b>University of Alaska Southeast</b>																				
<b>Sitka Campus</b>																				
2,526.8	2,585.2	123.4	976.9	6,212.3	44	2,265.9	3,325.9	227.1	1,480.1	7,299.0	44	0.0	0.0	0.0	0.0	0.0	0			
<b>RDU Total:</b>																				
<b>25,407.2</b>	<b>13,476.8</b>	<b>872.7</b>	<b>3,938.4</b>	<b>43,695.1</b>	<b>312</b>	<b>25,434.6</b>	<b>22,615.2</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>56,930.2</b>	<b>308</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>			
<b>Dept Total:</b>																				
<b>326,956.4</b>	<b>285,136.9</b>	<b>83,206.4</b>	<b>122,653.2</b>	<b>817,952.9</b>	<b>3,993</b>	<b>302,033.5</b>	<b>331,824.1</b>	<b>82,599.5</b>	<b>140,225.9</b>	<b>856,683.0</b>	<b>3,994</b>	<b>277,033.5</b>	<b>331,824.1</b>	<b>82,584.5</b>	<b>140,225.9</b>	<b>831,668.0</b>	<b>3,994</b>			
<b>Permanent Full Time:</b>				3,993								3,994								3,994
<b>Permanent Part Time:</b>				189								189								189
<b>Non Permanent:</b>				0								0								0
<b>Total Positions:</b>				<b>4,182</b>								<b>4,183</b>								<b>4,183</b>