

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

**Results Delivery Unit  
Component**

FY2021 Management Plan + Supp + RPLs (17782)							FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Budget Reductions/Additions</b>																		
<b>Systemwide Reduction/Additions</b>																		
0.0	312.1	0.0	0.0	312.1	0		-4,300.0	-6,434.6	-7,500.0	-3,000.0	-21,234.6	0	-4,300.0	-6,434.6	-7,500.0	-3,000.0	-21,234.6	0
<b>RDU Total:</b>																		
<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0</b>		<b>-4,300.0</b>	<b>-6,434.6</b>	<b>-7,500.0</b>	<b>-3,000.0</b>	<b>-21,234.6</b>	<b>0</b>	<b>-4,300.0</b>	<b>-6,434.6</b>	<b>-7,500.0</b>	<b>-3,000.0</b>	<b>-21,234.6</b>	<b>0</b>
<b>UA System Office</b>																		
<b>Systemwide Services</b>																		
7,561.7	18,284.4	10,181.6	63,142.8	99,170.5	156		7,561.7	18,284.4	10,181.6	400.0	36,427.7	156	7,561.7	18,284.4	10,181.6	400.0	36,427.7	156
<b>Office of Information Technology</b>																		
7,520.3	4,046.5	3,548.3	0.0	15,115.1	53		7,520.3	4,046.5	3,548.3	0.0	15,115.1	53	7,520.3	4,046.5	3,548.3	0.0	15,115.1	53
<b>RDU Total:</b>																		
<b>15,082.0</b>	<b>22,330.9</b>	<b>13,729.9</b>	<b>63,142.8</b>	<b>114,285.6</b>	<b>209</b>		<b>15,082.0</b>	<b>22,330.9</b>	<b>13,729.9</b>	<b>400.0</b>	<b>51,542.8</b>	<b>209</b>	<b>15,082.0</b>	<b>22,330.9</b>	<b>13,729.9</b>	<b>400.0</b>	<b>51,542.8</b>	<b>209</b>
<b>University of Alaska Anchorage</b>																		
<b>Anchorage Campus</b>																		
83,300.1	118,332.9	16,777.5	28,295.2	246,705.7	1,263		83,625.1	118,332.9	16,809.1	28,295.2	247,062.3	1,263	83,300.1	118,332.9	16,809.1	28,295.2	246,737.3	1,263
<b>Small Business Dev Center</b>																		
959.6	550.0	975.0	1,200.0	3,684.6	0		959.6	550.0	975.0	1,200.0	3,684.6	0	959.6	550.0	975.0	1,200.0	3,684.6	0
<b>Kenai Peninsula College</b>																		
0.0	0.0	0.0	0.0	0.0	0		6,289.1	8,450.7	557.5	1,000.8	16,298.1	89	6,289.1	8,450.7	557.5	1,000.8	16,298.1	89
<b>Kodiak College</b>																		
0.0	0.0	0.0	0.0	0.0	0		2,303.3	2,543.3	331.8	367.7	5,546.1	26	2,303.3	2,543.3	331.8	367.7	5,546.1	26
<b>Matanuska-Susitna College</b>																		
0.0	0.0	0.0	0.0	0.0	0		4,568.7	8,206.5	172.3	245.0	13,192.5	64	4,568.7	8,206.5	172.3	245.0	13,192.5	64
<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	2,666.7	2,598.4	187.3	800.0	6,252.4	39
<b>RDU Total:</b>																		
<b>84,259.7</b>	<b>118,882.9</b>	<b>17,752.5</b>	<b>29,495.2</b>	<b>250,390.3</b>	<b>1,263</b>		<b>100,412.5</b>	<b>140,681.8</b>	<b>19,033.0</b>	<b>31,908.7</b>	<b>292,036.0</b>	<b>1,481</b>	<b>100,087.5</b>	<b>140,681.8</b>	<b>19,033.0</b>	<b>31,908.7</b>	<b>291,711.0</b>	<b>1,481</b>
<b>University of Alaska Fairbanks</b>																		
<b>Fairbanks Campus</b>																		
120,518.4	119,920.6	45,098.7	92,810.0	378,347.7	1,641		120,518.4	119,920.6	45,098.7	92,810.0	378,347.7	1,641	120,518.4	119,920.6	45,098.7	92,810.0	378,347.7	1,641

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Component**

FY2021 Management Plan + Supp + RPLs (17782)							FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
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>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	24	1,100.3	1,234.5	316.6	1,401.2	4,052.6	24
<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	6	607.8	592.7	0.0	984.9	2,185.4	6
<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	32	4,786.3	3,389.1	593.5	442.3	9,211.2	32
<b>Interior Alaska Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		1,294.5	1,877.3	467.5	1,594.7	5,234.0	33	1,294.5	1,877.3	467.5	1,594.7	5,234.0	33
<b>Kuskokwim Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		2,324.6	2,552.4	313.5	826.1	6,016.6	32	2,324.6	2,552.4	313.5	826.1	6,016.6	32
<b>Northwest Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		1,161.7	819.4	116.1	2,920.7	5,017.9	16	1,161.7	819.4	116.1	2,920.7	5,017.9	16
<b>UAF Community and Tech College</b>																		
4,635.8	7,766.0	444.1	560.1	13,406.0	59		4,635.8	7,766.0	444.1	560.1	13,406.0	59	4,635.8	7,766.0	444.1	560.1	13,406.0	59
<b>RDU Total:</b>																		
<b>125,154.2</b>	<b>127,686.6</b>	<b>45,542.8</b>	<b>93,370.1</b>	<b>391,753.7</b>	<b>1,700</b>		<b>136,429.4</b>	<b>138,152.0</b>	<b>47,350.0</b>	<b>101,540.0</b>	<b>423,471.4</b>	<b>1,843</b>	<b>136,429.4</b>	<b>138,152.0</b>	<b>47,350.0</b>	<b>101,540.0</b>	<b>423,471.4</b>	<b>1,843</b>
<b>Enterprise Entities</b>																		
<b>UA Foundation</b>																		
0.0	4,785.5	0.0	0.0	4,785.5	29		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Education Trust of Alaska</b>																		
0.0	2,998.4	0.0	0.0	2,998.4	7		0.0	2,998.4	0.0	0.0	2,998.4	7	0.0	2,998.4	0.0	0.0	2,998.4	7
<b>RDU Total:</b>																		
<b>0.0</b>	<b>7,783.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,783.9</b>	<b>36</b>		<b>0.0</b>	<b>2,998.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,998.4</b>	<b>7</b>	<b>0.0</b>	<b>2,998.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,998.4</b>	<b>7</b>
<b>University of Alaska Anchorage CC</b>																		
<b>Kenai Peninsula College</b>																		
6,289.1	8,450.7	557.5	1,000.8	16,298.1	89		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>																		
2,303.3	2,543.3	331.8	367.7	5,546.1	26		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>																		
4,568.7	8,206.5	172.3	245.0	13,192.5	64		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>University of Alaska Anchorage CC</b>																	
<b>Prince Wm Sound College</b>																	
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	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>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>21,798.9</b>	<b>1,248.9</b>	<b>2,413.5</b>	<b>41,289.1</b>	<b>218</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>University of Alaska Fairbanks CC</b>																	
<b>Bristol Bay Campus</b>																	
1,100.3	1,234.5	316.6	1,401.2	4,052.6	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>																	
607.8	592.7	0.0	984.9	2,185.4	6	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>																	
4,786.3	3,389.1	593.5	442.3	9,211.2	32	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Interior Alaska Campus</b>																	
1,294.5	1,877.3	467.5	1,594.7	5,234.0	33	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>																	
2,324.6	2,552.4	313.5	826.1	6,016.6	32	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>																	
1,161.7	819.4	116.1	2,920.7	5,017.9	16	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>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>11,275.2</b>	<b>10,465.4</b>	<b>1,807.2</b>	<b>8,169.9</b>	<b>31,717.7</b>	<b>143</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>University of Alaska Southeast</b>																	
<b>Juneau Campus</b>																	
21,738.4	16,995.6	2,104.4	4,047.1	44,885.5	231	21,738.4	16,995.6	2,104.4	4,047.1	44,885.5	231	21,738.4	16,995.6	2,104.4	4,047.1	44,885.5	231
<b>Ketchikan Campus</b>																	
1,687.9	2,380.0	171.7	850.0	5,089.6	32	1,687.9	2,380.0	171.7	850.0	5,089.6	32	1,687.9	2,380.0	171.7	850.0	5,089.6	32

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**Results Delivery Unit  
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)								
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>																				
2,008.3	3,325.9	227.1	1,480.1	7,041.4	42	2,008.3	3,325.9	227.1	1,480.1	7,041.4	42	2,008.3	3,325.9	227.1	1,480.1	7,041.4	42			
<b>RDU Total:</b>																				
<b>25,434.6</b>	<b>22,701.5</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,016.5</b>	<b>305</b>	<b>25,434.6</b>	<b>22,701.5</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,016.5</b>	<b>305</b>	<b>25,434.6</b>	<b>22,701.5</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,016.5</b>	<b>305</b>			
<b>Dept Total:</b>																				
<b>277,033.5</b>	<b>331,962.2</b>	<b>82,584.5</b>	<b>202,968.7</b>	<b>894,548.9</b>	<b>3,874</b>	<b>273,058.5</b>	<b>320,430.0</b>	<b>75,116.1</b>	<b>137,225.9</b>	<b>805,830.5</b>	<b>3,845</b>	<b>272,733.5</b>	<b>320,430.0</b>	<b>75,116.1</b>	<b>137,225.9</b>	<b>805,505.5</b>	<b>3,845</b>			
<b>Permanent Full Time:</b>				3,874								3,845								3,845
<b>Permanent Part Time:</b>				187								186								186
<b>Non Permanent:</b>				0								0								0
<b>Total Positions:</b>				<b>4,061</b>								<b>4,031</b>								<b>4,031</b>