

State of Alaska FY2022 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

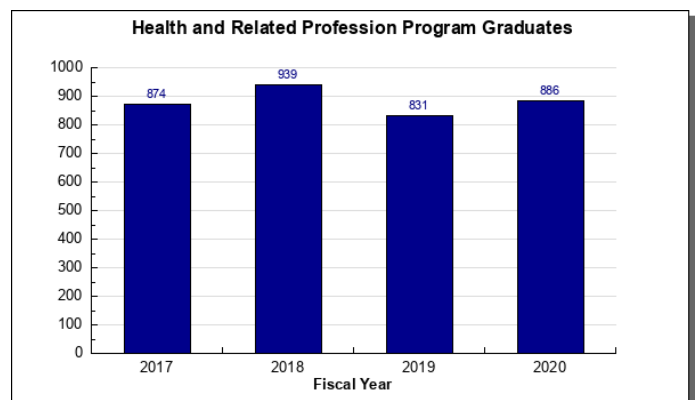
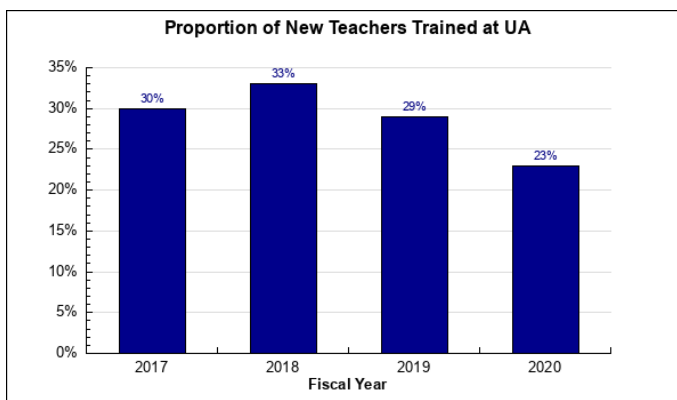
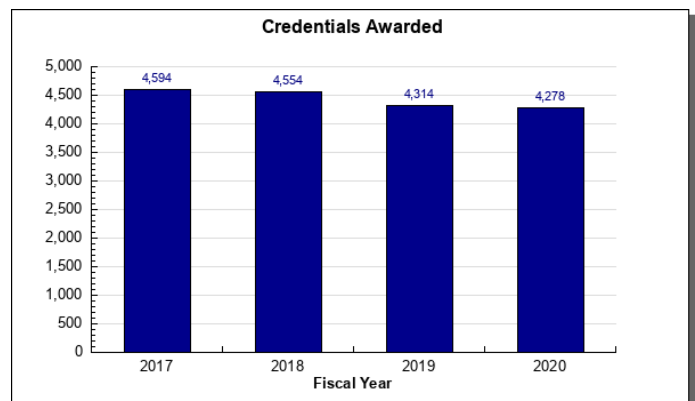
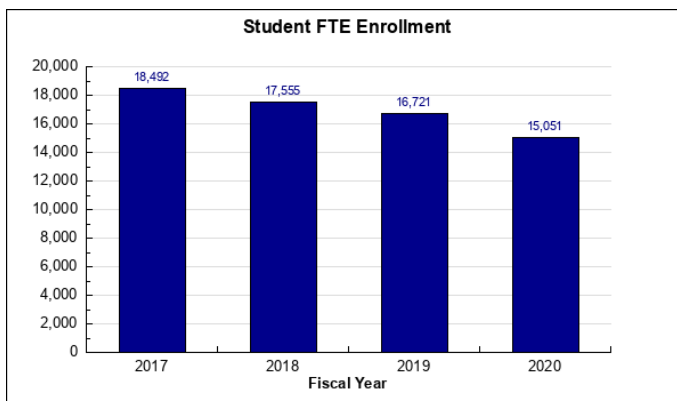
University of Alaska Mission Statement
 Board of Regents' Policy 01.01.010
 Adopted 10-06-00

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	219,575.2	251,214.3	54,896.4	43,214.2	568,900.2	2,711.8	122.5	0.0	77.2%
2	Research: Advancing Knowledge, Basic and Applied	44,532.4	61,671.5	20,733.3	79,045.7	205,982.8	894.8	51.3	0.0	17.4%
3	Service: Sharing Knowledge to Address Community Needs	12,925.9	19,544.2	6,954.8	17,966.0	57,390.9	267.4	13.1	0.0	5.3%
	FY2021 Management Plan	277,033.5	332,430.0	82,584.5	140,225.9	832,273.9	3,874.0	187.0	0.0	

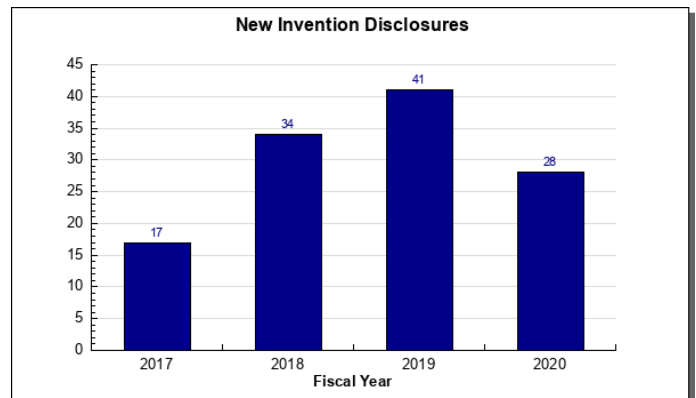
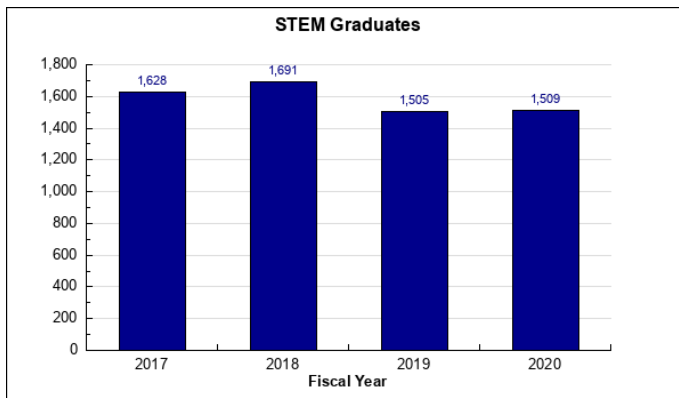
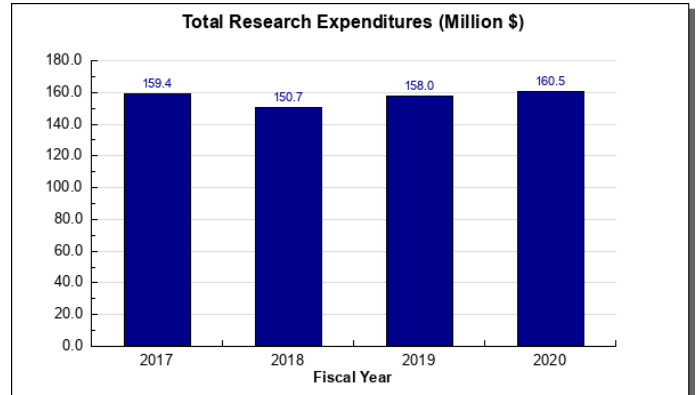
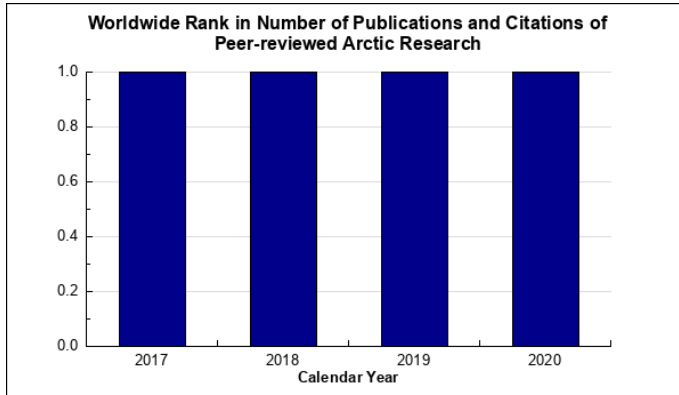
Measures by Core Service

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

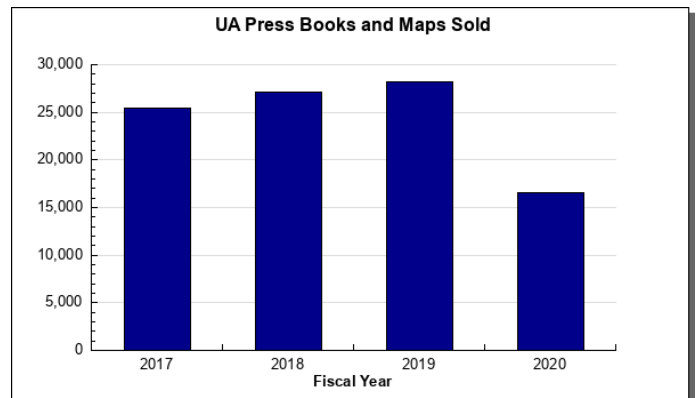
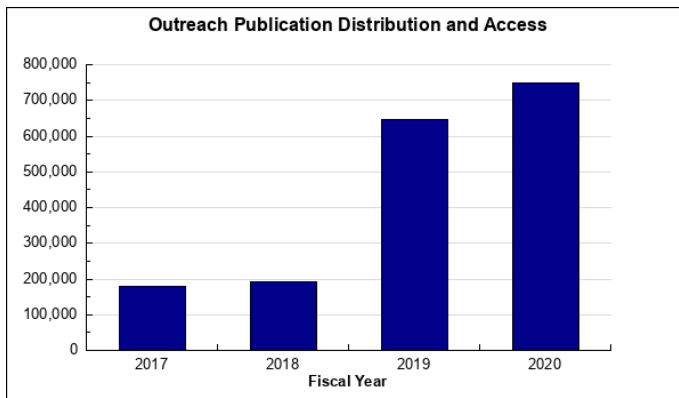
1. Student Instruction



2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2020

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 have helped UA focus effort and investment into initiatives that serve the higher education needs of Alaska. However, in light of multi-year state funding reductions, which have compounded enrollment declines UA's ability to invest in the strategic initiatives is severely constrained. As a result, the president and the Board of Regents plan to review and revise the specific measures and targets associated with the goals in light of our fiscal condition. 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 10 percent (1,670 FTE) between FY2019 and FY2020. Overall declines were primarily driven by losses in undergraduate student FTE, down almost 13 percent in lower division coursework and almost 6 percent in upper division coursework. Overall professional student FTE at UA was the only level that saw an increase of FTE in FY2020. 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 less than 1 percent (36 fewer degrees) in the last year. Declines in the number of Occupational Endorsement Certificate, 1- and 2-year certificates, Licensures and Master's degrees awarded accounted for the drop in overall degree awards. Despite prior enrollment declines, UA remains optimistic improvement is possible with investments aimed to improve student retention and more innovative and on-line 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 FY2020, 194 individuals, which accounted for 23 percent of UA trained new educators hired, were recommended for initial licensure. This was a 21 percent decrease from the 246 individuals that were recommended for initial licensure in FY2019, which accounted for 29 percent of UA trained new educators hired during the same time period. With 77 percent of the State's teachers hired each year coming from "outside" Alaska, this remains a focus area for UA investment and effort.

Health and Related Profession Program Graduates

Alaska's health care costs are among the highest in the nation. One way to bring down high costs is to grow our own health care workforce. In FY2020, 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. The number of completions in Health and Related Professions increased by nearly 7 percent (55 awards) in the last year. 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. UA's universities held steady in FY2020 as the experts in Arctic

research, in aggregate publishing more peer-reviewed research papers and receiving more citations for such papers than any other institution. The number of overall total publications for FY2020 increased by 11 percent from FY2019, due to an increase in both citations (up 5) and arctic publications (up 1,352) in the last year.

Total Research Expenditures

UA research is a dynamic and growing part of Alaska's economy. For each \$1 invested, over \$6 of revenue is generated for Alaska. UA research is focused on Alaskan 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 have increased by nearly 2 percent. Although growth was observed in FY2019 and FY2020, UAF faculty and staff reductions in recent years have made it more difficult to sustain the large number of annual competitive research funding proposal submissions required to maintain growth. 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 stayed consistent with Science, Technology, Engineering and Math related degrees in FY2020, awarding 4 more awards than in FY2019. The largest decrease in awards (-43) from FY2019 to FY2020 was in engineering and related programs, which was offset by an increase of 40 degrees awarded in health professions and related programs during the same time.

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 annual number of invention disclosures can be subject to large swings year-to-year; observed FY2018 performance surpassed the target of 19 disclosures by almost 80 percent. Reflecting this natural variability, the FY2019 and FY2020 targets reflect annual target growth of 10 and 9 percent, respectively. The total number of invention disclosures made during FY2020 decreased by 32 percent. The COVID-19 pandemic led to a shutdown of research in March and significantly impacted the amount of FY2020 invention disclosure totals statewide.

Cost Effectiveness

As the University of Alaska examines how best to position itself to meet the future needs of Alaska and its students, we have taken steps 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:

In late 2019 UA centralized the human resources and procurement services functions. This has led to a more efficient and effective delivery of services across the system. HR and procurement staff are becoming subject matter experts to provide exceptional and consistent customer service.

In order to review UA administrative costs and processes from an external perspective, UA hired an individual with expertise in developing strategic plans and partnerships, streamlining operations and leading change. Working with each university and the system office, the objectives are to:

- Identify opportunities to leverage existing resources,
- Identify potential areas of savings,
- Create administrative cost transparency, and
- Streamline and improve back-office process.

This work will help UA frame a sustainable, stable, core organization that can operate within its current fiscal constraints.

The universities are currently evaluating new shared services opportunities. Cost reductions are expected to be realized as new or expanded shared services in the areas of travel, purchasing, grant proposal development, financial

services, administrative support, and research administration are implemented in FY2021.

Administrative reviews are occurring across the university system with the goal of analyzing roles and responsibilities of each executive or senior administrator position, providing an opportunity for input on current administrative management structures, and looking for synergies and potential savings.

UA implemented and completed transition to Zoom as UA's systemwide video conferencing platform; a strategic initiative undertaken and completed before the emergence of COVID-19, which positioned the university to make a rapid and broad transition to a primarily remote posture, starting in March 2020 and continuing since.

Student Access

UA continues to improve and expand access to higher education through the development of more online courses and programs; expanding programs that allow high school students to earn college credit; and improved financial aid communication and financial aid leveraging.

Continued state support of the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG) 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.

Campus Culture

The University of Alaska implemented systemic improvements in many critical areas to resolve Title IX compliance issues on our campuses and on August 17, 2020 received final notification from the U.S. Department of Education Office for Civil Rights that all requirements have now been completed under the 2017 Voluntary Resolution Agreement (VRA). The VRA outlined specific steps to improve safety and the campus climate throughout the University of Alaska system.

UA remains committed to continuing to foster a culture of respect and a university free of sexual misconduct and harassment. The Board of Regents' Ad Hoc Committee on Title IX also reaffirmed and recommended the Board pass a motion to ensure its commitment to Title IX and in February 2020 passed a motion to ensure continued coordination, recognizing that completion of the VRA requirements is only the first of many steps the university will take as it strives to maintain campus environments free of discrimination.

On May 6, 2020 the Department of Education released significant new federal Title IX guidelines that detail procedures all universities must follow in cases of sexual harassment and assault on campuses. The rules became effective August 14, 2020. The federal rule changes were extensive and required changes to key policies governing the university's Title IX processes. The university instituted the necessary changes to Regents' Policies and University Regulations to conform to the new guidelines. Ongoing efforts in training and prevention will continue, and UA also continues to ensure that complaints are investigated timely and thoroughly, and provide fair and effective sanctions.

Philanthropy

The University of Alaska Foundation, UAA, UAF, UAS and UA began UA's First Systemwide Comprehensive Fundraising Campaign in FY2017. As of November 2020, \$126.3 million has been generously donated by corporations, foundations and individual donors to support students, faculty and programs across the UA system. All private support is counted including outright gifts and pledges, planned gifts and private grants. There have been more than 15,300 donors to the campaign, including 6,400 alumni donors. These private contributions are largely (over 95 percent) designated by donors for specific purposes such as scholarships, research and programmatic support. To date, the campaign has been in its "quiet" phase and will launch publicly in 2021.

The four major theme areas of the campaign mirror the Regents' priorities outlined in this document. A) Culture of Education, Broad Access, Student Success and Educational Equity (Regents' Priority—Increase Alaska's degree attainment); B) A Workforce for Alaska (Regents' Priority—Provide Alaska's skilled workforce); C) Research Relevant

to Alaska and to the Arctic Region (Regents' Priority—Grow our world class research); and D) Alaska's Knowledge Base to Grow and Diversify Our Economy (Regents' Priority—Contribute to a more diversified economy). Properly resourcing UA's first fundraising campaign is critical and challenging. The fundraising teams at each of the universities have been adversely impacted due to budget cuts, but the UA Foundation and System Office are working in partnership with them to maximize resource efficiency.

The first UA Giving Day, 49 Hours for the 49th State, held on October 20-21 was a tremendous success. The online giving campaign raised over \$672,000 in 49 hours from over 1,100 individual donors in support of UAA, UAF and UAS priorities. The giving day allowed donors to support a program or area they care about from: life changing scholarships, cutting-edge research and outstanding academic programs. The event was a huge opportunity to engage more donors and the community, and to increase UA brand awareness within and outside the state.

Effective and Efficient Use of Resources

UA has put over 95 percent of the funding appropriated for deferred maintenance, renewal, and repurposing projects between FY2013 and FY2021 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 29, 2020 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 & land to provide a source of capital, reduce maintenance costs and potentially reduce ownership. Over the last two years, UA has sold 10 (38,132 gross square feet) facilities and leased other UA space to third parties. UA also demolished 13 (28,001 gross square feet) aged facilities to reduce operating costs and the deferred maintenance backlog. UA currently has facilities listed for sale, while other properties are being examined for monetization opportunity. Examples include: University Lake and University Center buildings in Anchorage; Westwood Way building in Fairbanks; Natural Sciences Research Lab in Juneau, Orca building in Seward; and a potential power purchase agreement for the UAF Combined Heat and Power Plant.

UA is making progress on a remedy to its historic land grant deficit, in September 2020, Alaska's Congressional Delegation introduced a bill (S 4696/HR 8398) proposing the "University of Alaska Fiscal Foundation Act," that would establish a formal federal program under which the land conveyances would be executed. UA is working with the Senate Energy and Natural Resources Committee, the Alaska Department of Natural Resources, and the Governor's Office to advance the legislation.

UA finalized its initial request for 42,360 acres of state land and has transmitted the request to the Alaska Department of Natural Resources. This will be a crucial step, as DNR needs to develop their process for reviewing UA's selections. They will need to balance the need to protect the public's interest in state lands with UA's need for long-term revenue generation.

UA COVID-19 Response

UA acted quickly and decisively to mitigate the impact of the COVID-19 pandemic on our students, faculty and staff. Actions taken include:

- UA Information Technologies developed and maintains a website that made a swift transition to mostly remote learning and work possible (<https://www.alaska.edu/virtual-campus/>);
- Trained and performed the hiring functions for the State of Alaska DHSS COVID contact tracing workforce;
- Rapid and thorough implementation of the Family First Coronavirus Response Act provisions;
- Facilitated providing UA expertise to advise policymakers in areas including health and economic data, contract tracing and impacts of the pandemic;

- Secured Good-Samaritan protections in state law (Ch. 10 SLA 20) for Alaska manufacturers of Personal Protective Equipment (PPE) which advances efforts between UAA's Business Enterprise Institute and Manufacturing Extension Partnership with hospitals and health care providers;
- Secured COVID-19 relief funds of over \$12.2 million from various programs within the Education Stabilization Fund to support our students and address COVID-19 related financial impacts; and
- Coordinated a swift transition to remote work environment for the majority of employees in March 2020 to protect employee health and implementation of multiple protocols.

Key Department Challenges

Enrollment

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. Within one year of graduation, 44 percent of Alaska public high school graduates (class of 2018) enrolled in college, this is down from 45 percent for the class of 2016 (Alaska Higher Education Almanac <https://acpeseecure.alaska.gov/>). The national average for the percent of graduates going directly to college following high school was 69 percent, for comparison. (National Center for Education Statistics https://nces.ed.gov/programs/coe/indicator_cpa.asp)

In addition, as of 2018, only 38.3 percent of Alaskans have at least an associate degree, compared to a national average of 43.2 percent. (Lumina Foundation <http://strongernation.luminafoundation.org/report/2019/#state/AK>).

Previous enrollment declines were attributed to demographic changes and annual budget reductions; however, enrollment declines of 9-10 percent between Fall 2019 and Fall 2020 were exacerbated by the COVID-19 pandemic. However, the "COVID-19 decline" was much less severe than originally anticipated and below the national average due, in part to efforts by UA universities to move many courses and programs on-line and develop strategies to keep students engaged and supported.

Financial

In August 2019 the Governor and the Board of Regents entered into an agreement which includes a \$70 million unrestricted general fund reduction to UA's operating budget from FY2020-FY2022. UA is managing this multi-year reduction largely through reductions in employees, but also through administrative consolidations, academic program reductions, and monetizing assets. The UA Board of Regents receives monthly updates on progress toward meeting the reduction targets.

The agreement includes a commitment from the state for facility deferred maintenance. UA continues to request sustained capital funding to protect and maintain its aging physical assets. Aging facilities and functional obsolescence detract from student recruitment and retention. Although UA has worked to reduce its footprint by selling or demolishing underutilized facilities, the need for a continual state capital investment is critical to UA's ability to offer students a functional, modern, and safe learning environment.

UA took swift action to mitigate the potential impacts of the COVID pandemic on students, faculty and staff. Despite these efforts, UA still expects significant revenue losses from student tuition and fees, and auxiliary operations. UA's enrollment declines were much less severe than originally anticipated and below the national average due, in part to moves by UA universities to move many courses and programs on-line and develop strategies to keep students engaged and supported. As of September 2020, UA's tuition and fees revenue was down nearly \$4 million from the prior year. As the pandemic continues the lost revenue is expected to grow to \$6.9 million by the end of FY2021. In order to mitigate the pandemic's impact on students UA is operating auxiliaries such as housing, dining, and parking, at reduced capacity. In order to do this responsibly and maintain social distancing, most operations have limited their capacity. Thus, auxiliary receipts are expected to be less than operating costs by \$6.9 million by the end of FY2021.

Technology

The University of Alaska is under increasing pressure to compete for students, and ensure stakeholders that outcomes are worthy of their investments. In addition, 21st-century students demand self-service models and technologies to navigate their university experience with ease. Furthermore, data strategies and analytical capabilities can create new perspectives and insights on improving student and institutional outcomes.

Through the years of budget reductions, UA has maintained its limited investment in Information Technology (IT) leaving many of the platforms fragile. In order to stabilize IT, UA is working on a plan to modernize IT by next fall.

Significant Changes in Results to be Delivered in FY2022

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.

Despite challenges, UA is committed to seeing enrollment and completion rates 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. The universities have made retention a priority by implementing software to strengthen consistency and communication in advising (UAA Seawolf Tracks and UAF Nanook Navigator).

UA will continue the "Did You Know?" series to highlight the breadth, excellence, and collaboration of programs across the UA system. These messages will help communicate stability, confidence and trust in the universities' programs; elevate the value of higher education in the state; and increase enrollment in higher education.

In August 2020, the BOR passed a motion directing the UA president to work with the university chancellors and shared governance groups in a transparent and inclusive manner to address the continued budget reductions. Specifically, the board will regularly receive updates and review progress at upcoming Board meetings on the following:

- As the university works to resize to a smaller solid foundation, develop clarity and standards for administrative and instructional costs relative to student enrollment and review structural options;
- Analyze opportunities and costs associated with a greater presence of fisheries and ocean science programs on the Juneau campus;
- Redouble efforts on collaboration across the system, program sharing, and partnerships with industry, communities, and tribal organizations; and,
- Assure the Alaska College of Education has clear roles and responsibilities for program delivery that address the priority of teacher education that are transparent and well-integrated across the system.

UA's attention is focused on: resizing to a smaller more efficient core foundation; maintaining high-quality programs which the state and industries can trust to educate Alaskans; and continuing competitive high-quality externally funded research.

Contact Information	
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Summary of Department Budget Changes by RDU

From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	277,033.5	332,430.0	82,584.5	140,225.9	832,273.9
One-time items:					
-Univ of Alaska Anchorage	0.0	0.0	-1,666.5	0.0	-1,666.5
Adjustments which continue current level of service:					
-Univ of Alaska Anchorage	0.0	325.0	1,698.1	0.0	2,023.1
Proposed budget decreases:					
-Budget Reductions/Additions	-20,000.0	-17,214.5	-7,500.0	-3,000.0	-47,714.5
-Enterprise Entities	0.0	-4,785.5	0.0	0.0	-4,785.5
FY2022 Governor	257,033.5	310,755.0	75,116.1	137,225.9	780,130.5

Department Totals
University of Alaska

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	806,654.3	844,773.9	832,273.9	832,273.9	780,130.5	-52,143.4	-6.3%
Objects of Expenditure:							
71000 Personal Services	443,489.3	464,289.6	464,289.6	460,892.1	457,604.9	-3,287.2	-0.7%
72000 Travel	10,669.5	15,979.0	15,979.0	14,833.1	14,737.5	-95.6	
73000 Services	205,728.8	237,827.1	237,827.1	225,952.4	177,229.7	-48,722.7	-21.6%
74000 Commodities	51,285.9	60,499.0	60,499.0	56,893.2	56,855.3	-37.9	-0.1%
75000 Capital Outlay	46,545.5	16,181.8	16,181.8	15,909.7	15,909.7	0.0	0.0%
77000 Grants, Benefits	29,456.6	34,278.5	34,278.5	33,079.8	33,079.8	0.0	0.0%
78000 Miscellaneous	19,478.7	15,718.9	3,218.9	24,713.6	24,713.6	0.0	0.0%
Funding Source:							
1001 CBR Fund (UGF)	0.0	72,181.9	59,681.9	59,681.9	0.0	-59,681.9	-100.0%
1002 Fed Rcpts (Fed)	130,889.8	140,225.9	140,225.9	140,225.9	137,225.9	-3,000.0	-2.1%
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)	296,450.4	211,768.5	211,768.5	211,768.5	251,450.4	39,681.9	18.7%
1007 I/A Rcpts (Other)	8,665.7	14,616.0	14,616.0	14,616.0	11,116.0	-3,500.0	-23.9%
1037 GF/MH (UGF)	737.5	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	273,410.3	326,203.8	326,203.8	326,203.8	304,203.8	-22,000.0	-6.7%
1061 CIP Rcpts (Other)	2,176.0	8,181.0	8,181.0	8,181.0	4,181.0	-4,000.0	-48.9%
1092 MHTAAR (Other)	1,634.9	1,666.5	1,666.5	1,666.5	1,698.1	31.6	1.9%
1151 VoTech Ed (DGF)	5,619.3	6,225.2	6,225.2	6,225.2	6,225.2	0.0	0.0%
1174 UA I/A (Other)	82,292.8	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	325.0	325.0	100.0%
Totals:							
Unrestricted Gen (UGF)	301,965.2	289,533.5	277,033.5	277,033.5	257,033.5	-20,000.0	-7.2%
Designated Gen (DGF)	279,029.9	332,430.0	332,430.0	332,430.0	310,755.0	-21,675.0	-6.5%
Other Funds	94,769.4	82,584.5	82,584.5	82,584.5	75,116.1	-7,468.4	-9.0%
Federal Funds	130,889.8	140,225.9	140,225.9	140,225.9	137,225.9	-3,000.0	-2.1%
Positions:							
Permanent Full Time	3,994	3,994	3,994	3,874	3,845	-29	-0.7%
Permanent Part Time	189	189	189	187	186	-1	-0.5%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.0	-12,500.0	-25,000.0	0.0	-20,000.0	-20,000.0	-100.0%	
RDU Totals:	0.0	-12,500.0	-25,000.0	0.0	-20,000.0	-20,000.0	-100.0%	
Statewide Services								
Statewide Services	13,470.1	10,815.7	10,815.7	7,561.7	7,561.7	0.0	0.0%	
Office of Information Technology	5,286.9	7,520.3	7,520.3	7,520.3	7,520.3	0.0	0.0%	
RDU Totals:	18,757.0	18,336.0	18,336.0	15,082.0	15,082.0	0.0	0.0%	
University of Alaska Anchorage								
Anchorage Campus	92,206.5	92,595.1	92,595.1	83,300.1	83,300.1	0.0	0.0%	
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	0.0	0.0%	
Kenai Peninsula College	0.0	0.0	0.0	0.0	6,289.1	6,289.1	100.0%	
Kodiak College	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%	
Matanuska-Susitna College	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%	
Prince Wm Sound College	0.0	0.0	0.0	0.0	2,666.7	2,666.7	100.0%	
RDU Totals:	93,166.1	93,554.7	93,554.7	84,259.7	100,087.5	15,827.8	18.8%	
University of Alaska Fairbanks								
Fairbanks Campus	109,307.0	132,969.4	132,969.4	120,518.4	120,518.4	0.0	0.0%	
Fairbanks Organized Research	23,561.7	0.0	0.0	0.0	0.0	0.0	0.0%	
Bristol Bay Campus	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%	
Chukchi Campus	0.0	0.0	0.0	0.0	607.8	607.8	100.0%	
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%	
Interior Alaska Campus	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%	
Kuskokwim Campus	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%	
Northwest Campus	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%	
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:	132,868.7	137,605.2	137,605.2	125,154.2	136,429.4	11,275.2	9.0%	
University of Alaska Anchorage CC								
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	0.0	-6,289.1	-100.0%	
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	0.0	-2,303.3	-100.0%	
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	0.0	-4,568.7	-100.0%	
Prince Wm Sound College	2,666.7	2,666.7	2,666.7	2,666.7	0.0	-2,666.7	-100.0%	
RDU Totals:	15,827.8	15,827.8	15,827.8	15,827.8	0.0	-15,827.8	-100.0%	
University of Alaska Fairbanks CC								
Bristol Bay Campus	1,182.7	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%	
Chukchi Campus	675.6	607.8	607.8	607.8	0.0	-607.8	-100.0%	
College of Rural and Comm Dev	3,734.5	4,786.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%	
Interior Alaska Campus	1,342.7	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%	
Kuskokwim Campus	3,034.5	2,324.6	2,324.6	2,324.6	0.0	-2,324.6	-100.0%	
Northwest Campus	1,241.8	1,161.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%	
UAF Community and Tech College	4,699.2	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	15,911.0	11,275.2	11,275.2	11,275.2	0.0	-11,275.2	-100.0%	
University of Alaska Southeast								
Juneau Campus	21,296.5	21,209.1	21,209.1	21,738.4	21,738.4	0.0	0.0%	
Ketchikan Campus	1,887.8	1,959.6	1,959.6	1,687.9	1,687.9	0.0	0.0%	
Sitka Campus	2,250.3	2,265.9	2,265.9	2,008.3	2,008.3	0.0	0.0%	
RDU Totals:	25,434.6	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	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Unrestricted Gen (UGF):	301,965.2	289,533.5	277,033.5	277,033.5	257,033.5	-20,000.0	-7.2%
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:	301,965.2	289,533.5	277,033.5	277,033.5	257,033.5	-20,000.0	-7.2%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.3	-11,893.1	-24,393.1	779.9	-46,934.6	-47,714.5	-6118.0%	
RDU Totals:	0.3	-11,893.1	-24,393.1	779.9	-46,934.6	-47,714.5	-6118.0%	
Statewide Services								
Statewide Services	41,006.8	38,556.3	38,556.3	36,427.7	36,427.7	0.0	0.0%	
Office of Information Technology	13,599.3	17,165.1	17,165.1	15,115.1	15,115.1	0.0	0.0%	
RDU Totals:	54,606.1	55,721.4	55,721.4	51,542.8	51,542.8	0.0	0.0%	
University of Alaska Anchorage								
Anchorage Campus	238,150.3	255,910.7	255,910.7	246,705.7	247,062.3	356.6	0.1%	
Small Business Dev Center	1,954.4	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%	
Kenai Peninsula College	0.0	0.0	0.0	0.0	16,298.1	16,298.1	100.0%	
Kodiak College	0.0	0.0	0.0	0.0	5,546.1	5,546.1	100.0%	
Matanuska-Susitna College	0.0	0.0	0.0	0.0	13,192.5	13,192.5	100.0%	
Prince Wm Sound College	0.0	0.0	0.0	0.0	6,252.4	6,252.4	100.0%	
RDU Totals:	240,104.7	259,595.3	259,595.3	250,390.3	292,036.0	41,645.7	16.6%	
University of Alaska Fairbanks								
Fairbanks Campus	253,272.7	391,008.9	391,008.9	378,347.7	378,347.7	0.0	0.0%	
Fairbanks Organized Research	143,097.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Bristol Bay Campus	0.0	0.0	0.0	0.0	4,052.6	4,052.6	100.0%	
Chukchi Campus	0.0	0.0	0.0	0.0	2,185.4	2,185.4	100.0%	
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	9,211.2	9,211.2	100.0%	
Interior Alaska Campus	0.0	0.0	0.0	0.0	5,234.0	5,234.0	100.0%	
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,016.6	6,016.6	100.0%	
Northwest Campus	0.0	0.0	0.0	0.0	5,017.9	5,017.9	100.0%	
UAF Community and Tech College	0.0	13,305.0	13,305.0	13,406.0	13,406.0	0.0	0.0%	
RDU Totals:	396,370.6	404,313.9	404,313.9	391,753.7	423,471.4	31,717.7	8.1%	
Enterprise Entities								
UA Foundation	4,313.5	4,263.9	4,263.9	4,785.5	0.0	-4,785.5	-100.0%	
Education Trust of Alaska	2,551.2	2,749.2	2,749.2	2,998.4	2,998.4	0.0	0.0%	
RDU Totals:	6,864.7	7,013.1	7,013.1	7,783.9	2,998.4	-4,785.5	-61.5%	
University of Alaska Anchorage CC								
Kenai Peninsula College	11,964.1	16,207.7	16,207.7	16,298.1	0.0	-16,298.1	-100.0%	
Kodiak College	3,792.9	5,564.1	5,564.1	5,546.1	0.0	-5,546.1	-100.0%	
Matanuska-Susitna College	9,115.3	13,381.2	13,381.2	13,192.5	0.0	-13,192.5	-100.0%	
Prince Wm Sound College	4,989.2	6,252.4	6,252.4	6,252.4	0.0	-6,252.4	-100.0%	
RDU Totals:	29,861.5	41,405.4	41,405.4	41,289.1	0.0	-41,289.1	-100.0%	
University of Alaska Fairbanks CC								
Bristol Bay Campus	3,144.8	4,052.6	4,052.6	4,052.6	0.0	-4,052.6	-100.0%	
Chukchi Campus	825.1	2,185.4	2,185.4	2,185.4	0.0	-2,185.4	-100.0%	
College of Rural and Comm Dev	5,077.9	9,211.2	9,211.2	9,211.2	0.0	-9,211.2	-100.0%	
Interior Alaska Campus	3,495.9	5,239.0	5,239.0	5,234.0	0.0	-5,234.0	-100.0%	
Kuskokwim Campus	4,624.4	5,969.1	5,969.1	6,016.6	0.0	-6,016.6	-100.0%	
Northwest Campus	2,004.2	5,030.4	5,030.4	5,017.9	0.0	-5,017.9	-100.0%	
UAF Community and Tech College	11,487.8	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	30,660.1	31,687.7	31,687.7	31,717.7	0.0	-31,717.7	-100.0%	
University of Alaska Southeast								

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Juneau Campus	39,155.6	44,390.9	44,390.9	44,885.5	44,885.5	0.0	0.0%
Ketchikan Campus	4,230.4	5,240.3	5,240.3	5,089.6	5,089.6	0.0	0.0%
Sitka Campus	4,800.3	7,299.0	7,299.0	7,041.4	7,041.4	0.0	0.0%
RDU Totals:	48,186.3	56,930.2	56,930.2	57,016.5	57,016.5	0.0	0.0%
Unrestricted Gen (UGF):	301,965.2	289,533.5	277,033.5	277,033.5	257,033.5	-20,000.0	-7.2%
Designated Gen (DGF):	279,029.9	332,430.0	332,430.0	332,430.0	310,755.0	-21,675.0	-6.5%
Other Funds:	94,769.4	82,584.5	82,584.5	82,584.5	75,116.1	-7,468.4	-9.0%
Federal Funds:	130,889.8	140,225.9	140,225.9	140,225.9	137,225.9	-3,000.0	-2.1%
Total Funds:	806,654.3	844,773.9	832,273.9	832,273.9	780,130.5	-52,143.4	-6.3%
Permanent Full Time:	3,994	3,994	3,994	3,874	3,845	-29	-0.7%
Permanent Part Time:	189	189	189	187	186	-1	-0.5%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,183	4,183	4,183	4,061	4,031	-30	-0.7%