

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

**Results Delivery Unit
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																	
Systemwide Reduction/Additions																	
0.0	0.3	0.0	0.0	0.3	0	0.0	1.0	0.0	0.0	1.0	0	-20,000.0	-16,434.6	-7,500.0	-3,000.0	-46,934.6	0
RDU Total:																	
0.0	0.3	0.0	0.0	0.3	0	0.0	1.0	0.0	0.0	1.0	0	-20,000.0	-16,434.6	-7,500.0	-3,000.0	-46,934.6	0
Statewide Services																	
Statewide Services																	
13,470.1	16,819.5	10,717.2	0.0	41,006.8	142	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
Office of Information Technology																	
5,286.9	5,009.4	3,303.0	0.0	13,599.3	59	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
RDU Total:																	
18,757.0	21,828.9	14,020.2	0.0	54,606.1	201	15,082.0	22,330.9	13,729.9	400.0	51,542.8	209	15,082.0	22,330.9	13,729.9	400.0	51,542.8	209
University of Alaska Anchorage																	
Anchorage Campus																	
92,206.5	96,184.5	15,582.1	34,177.2	238,150.3	1,315	83,300.1	118,332.9	16,777.5	28,295.2	246,705.7	1,263	83,300.1	118,657.9	16,809.1	28,295.2	247,062.3	1,263
Small Business Dev Center																	
959.6	176.5	547.0	271.3	1,954.4	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
Kenai Peninsula College																	
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	8,450.7	557.5	1,000.8	16,298.1	89
Kodiak College																	
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	2,543.3	331.8	367.7	5,546.1	26
Matanuska-Susitna College																	
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	8,206.5	172.3	245.0	13,192.5	64
Prince Wm Sound College																	
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
RDU Total:																	
93,166.1	96,361.0	16,129.1	34,448.5	240,104.7	1,315	84,259.7	118,882.9	17,752.5	29,495.2	250,390.3	1,263	100,087.5	141,006.8	19,033.0	31,908.7	292,036.0	1,481
University of Alaska Fairbanks																	
Fairbanks Campus																	
109,307.0	81,926.7	43,445.3	18,593.7	253,272.7	1,096	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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University of Alaska Fairbanks																	
Fairbanks Organized Research																	
23,561.7	30,914.7	18,579.7	70,041.8	143,097.9	571	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Bristol Bay Campus																	
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	24
Chukchi Campus																	
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	6
College of Rural and Comm Dev																	
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	32
Interior Alaska Campus																	
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	1,877.3	467.5	1,594.7	5,234.0	33
Kuskokwim Campus																	
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	2,552.4	313.5	826.1	6,016.6	32
Northwest Campus																	
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	819.4	116.1	2,920.7	5,017.9	16
UAF Community and Tech College																	
0.0	0.0	0.0	0.0	0.0	0	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
RDU Total:																	
132,868.7	112,841.4	62,025.0	88,635.5	396,370.6	1,667	125,154.2	127,686.6	45,542.8	93,370.1	391,753.7	1,700	136,429.4	138,152.0	47,350.0	101,540.0	423,471.4	1,843
Enterprise Entities																	
UA Foundation																	
0.0	4,313.5	0.0	0.0	4,313.5	28	0.0	4,785.5	0.0	0.0	4,785.5	29	0.0	0.0	0.0	0.0	0.0	0
Education Trust of Alaska																	
0.0	2,551.2	0.0	0.0	2,551.2	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
RDU Total:																	
0.0	6,864.7	0.0	0.0	6,864.7	35	0.0	7,783.9	0.0	0.0	7,783.9	36	0.0	2,998.4	0.0	0.0	2,998.4	7
University of Alaska Anchorage CC																	
Kenai Peninsula College																	
6,289.1	5,471.0	180.1	23.9	11,964.1	99	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
Kodiak College																	
2,303.3	1,318.0	171.6	0.0	3,792.9	31	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

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
University of Alaska Anchorage CC																		
Matanuska-Susitna College																		
4,568.7	4,535.6	11.0	0.0	9,115.3	73		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
Prince Wm Sound College																		
2,666.7	2,166.7	92.9	62.9	4,989.2	39		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
RDU Total:																		
15,827.8	13,491.3	455.6	86.8	29,861.5	242		15,827.8	21,798.9	1,248.9	2,413.5	41,289.1	218	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Fairbanks CC																		
Bristol Bay Campus																		
1,182.7	142.6	157.0	1,662.5	3,144.8	26		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
Chukchi Campus																		
675.6	105.8	12.3	31.4	825.1	9		607.8	592.7	0.0	984.9	2,185.4	6	0.0	0.0	0.0	0.0	0.0	0
College of Rural and Comm Dev																		
3,734.5	979.1	201.5	162.8	5,077.9	43		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
Interior Alaska Campus																		
1,342.7	864.2	352.0	937.0	3,495.9	35		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
Kuskokwim Campus																		
3,034.5	1,104.3	271.4	214.2	4,624.4	41		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
Northwest Campus																		
1,241.8	211.0	50.5	500.9	2,004.2	13		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
UAF Community and Tech College																		
4,699.2	6,566.9	221.7	0.0	11,487.8	59		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
15,911.0	9,973.9	1,266.4	3,508.8	30,660.1	226		11,275.2	10,465.4	1,807.2	8,169.9	31,717.7	143	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Southeast																		
Juneau Campus																		
21,296.5	14,370.0	593.8	2,895.3	39,155.6	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
Ketchikan Campus																		
1,887.8	1,682.7	144.4	515.5	4,230.4	33		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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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
University of Alaska Southeast																				
Sitka Campus																				
2,250.3	1,615.7	134.9	799.4	4,800.3	44	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			
RDU Total:																				
25,434.6	17,668.4	873.1	4,210.2	48,186.3	308	25,434.6	22,701.5	2,503.2	6,377.2	57,016.5	305	25,434.6	22,701.5	2,503.2	6,377.2	57,016.5	305			
Dept Total:																				
301,965.2	279,029.9	94,769.4	130,889.8	806,654.3	3,994	277,033.5	331,651.1	82,584.5	140,225.9	831,495.0	3,874	257,033.5	310,755.0	75,116.1	137,225.9	780,130.5	3,845			
Permanent Full Time:				3,994								3,874								3,845
Permanent Part Time:				189								187								186
Non Permanent:				0								0								0
Total Positions:				4,183								4,061								4,031