

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)							FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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	10,882.9	0.0	0.0	10,882.9	0		29,800.0	955.2	0.0	0.0	30,755.2	0	29,800.0	955.2	0.0	0.0	30,755.2	0
RDU Total:																		
0.0	10,882.9	0.0	0.0	10,882.9	0		29,800.0	955.2	0.0	0.0	30,755.2	0	29,800.0	955.2	0.0	0.0	30,755.2	0
UA System Office																		
Systemwide Services																		
5,974.7	13,127.0	10,151.1	300.0	29,552.8	156		6,458.9	13,127.0	10,151.1	300.0	30,037.0	156	6,458.9	13,127.0	10,151.1	300.0	30,037.0	156
Office of Information Technology																		
3,770.3	7,902.8	3,578.8	0.0	15,251.9	53		4,896.1	7,902.8	3,578.8	0.0	16,377.7	53	4,896.1	7,902.8	3,578.8	0.0	16,377.7	53
RDU Total:																		
9,745.0	21,029.8	13,729.9	300.0	44,804.7	209		11,355.0	21,029.8	13,729.9	300.0	46,414.7	209	11,355.0	21,029.8	13,729.9	300.0	46,414.7	209
University of Alaska Anchorage																		
Anchorage Campus																		
83,768.7	108,569.1	16,809.1	29,795.2	238,942.1	1,191		89,446.1	108,569.1	16,809.1	29,795.2	244,619.5	1,191	88,610.2	108,569.1	16,809.1	29,795.2	243,783.6	1,191
Small Business Dev Center																		
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
Kenai Peninsula College																		
0.0	0.0	0.0	0.0	0.0	0		6,430.5	8,357.0	557.5	1,000.8	16,345.8	85	6,430.5	8,357.0	557.5	1,000.8	16,345.8	85
Kodiak College																		
0.0	0.0	0.0	0.0	0.0	0		2,351.3	2,555.9	331.8	367.7	5,606.7	25	2,351.3	2,555.9	331.8	367.7	5,606.7	25
Matanuska-Susitna College																		
0.0	0.0	0.0	0.0	0.0	0		4,682.3	8,361.6	172.3	245.0	13,461.2	62	4,682.3	8,361.6	172.3	245.0	13,461.2	62
Prince Wm Sound College																		
0.0	0.0	0.0	0.0	0.0	0		2,725.9	2,598.4	187.3	800.0	6,311.6	39	2,725.9	2,598.4	187.3	800.0	6,311.6	39
RDU Total:																		
84,728.3	109,119.1	17,784.1	30,995.2	242,626.7	1,191		106,595.7	130,992.0	19,033.0	33,408.7	290,029.4	1,402	105,759.8	130,992.0	19,033.0	33,408.7	289,193.5	1,402
University of Alaska Fairbanks																		
Fairbanks Campus																		
120,838.3	112,992.0	37,748.7	88,810.0	360,389.0	1,636		129,336.8	112,992.0	37,748.7	138,810.0	418,887.5	1,636	129,336.8	112,992.0	37,748.7	138,810.0	418,887.5	1,636

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University of Alaska Fairbanks																	
Bristol Bay Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,145.0	1,149.5	316.6	1,401.2	4,012.3	22	1,145.0	1,149.5	316.6	1,401.2	4,012.3	22
Chukchi Campus																	
0.0	0.0	0.0	0.0	0.0	0	640.4	592.7	0.0	984.9	2,218.0	8	640.4	592.7	0.0	984.9	2,218.0	8
College of Rural and Comm Dev																	
0.0	0.0	0.0	0.0	0.0	0	4,843.7	3,389.1	593.5	442.3	9,268.6	43	4,843.7	3,389.1	593.5	442.3	9,268.6	43
Interior Alaska Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,360.0	1,844.5	467.5	1,594.7	5,266.7	28	1,360.0	1,844.5	467.5	1,594.7	5,266.7	28
Kuskokwim Campus																	
0.0	0.0	0.0	0.0	0.0	0	2,451.3	2,759.0	313.5	826.1	6,349.9	33	2,451.3	2,759.0	313.5	826.1	6,349.9	33
Northwest Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,221.2	723.5	116.1	2,920.7	4,981.5	15	1,221.2	723.5	116.1	2,920.7	4,981.5	15
UAF Community and Tech College																	
4,884.3	7,070.4	294.1	160.1	12,408.9	58	4,941.9	7,070.4	294.1	160.1	12,466.5	58	4,941.9	7,070.4	294.1	160.1	12,466.5	58
RDU Total:																	
125,722.6	120,062.4	38,042.8	88,970.1	372,797.9	1,694	145,940.3	130,520.7	39,850.0	147,140.0	463,451.0	1,843	145,940.3	130,520.7	39,850.0	147,140.0	463,451.0	1,843
Enterprise Entities																	
Education Trust of Alaska																	
0.0	4,239.8	0.0	0.0	4,239.8	7	0.0	4,239.8	0.0	0.0	4,239.8	7	0.0	4,239.8	0.0	0.0	4,239.8	7
RDU Total:																	
0.0	4,239.8	0.0	0.0	4,239.8	7	0.0	4,239.8	0.0	0.0	4,239.8	7	0.0	4,239.8	0.0	0.0	4,239.8	7
University of Alaska Anchorage CC																	
Kenai Peninsula College																	
6,289.1	8,357.0	557.5	1,000.8	16,204.4	85	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Kodiak College																	
2,303.3	2,555.9	331.8	367.7	5,558.7	25	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Matanuska-Susitna College																	
4,568.7	8,361.6	172.3	245.0	13,347.6	62	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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University of Alaska Anchorage CC																	
Prince Wm Sound College																	
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
RDU Total:																	
15,827.8	21,872.9	1,248.9	2,413.5	41,363.1	211	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Fairbanks CC																	
Bristol Bay Campus																	
1,100.3	1,149.5	316.6	1,401.2	3,967.6	22	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Chukchi Campus																	
607.8	592.7	0.0	984.9	2,185.4	8	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
College of Rural and Comm Dev																	
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	0.0	0.0	0.0	0.0	0.0	0
Interior Alaska Campus																	
1,294.5	1,844.5	467.5	1,594.7	5,201.2	28	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Kuskokwim Campus																	
2,324.6	2,759.0	313.5	826.1	6,223.2	33	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Northwest Campus																	
1,161.7	723.5	116.1	2,920.7	4,922.0	15	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
11,275.2	10,458.3	1,807.2	8,169.9	31,710.6	149	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Southeast																	
Juneau Campus																	
21,896.4	17,014.7	2,104.4	4,047.1	45,062.6	231	23,212.1	17,014.7	2,104.4	4,047.1	46,378.3	231	21,712.1	17,014.7	2,104.4	4,047.1	44,878.3	231
Ketchikan Campus																	
1,602.9	2,297.4	171.7	850.0	4,922.0	32	1,899.8	2,297.4	171.7	850.0	5,218.9	32	1,899.8	2,297.4	171.7	850.0	5,218.9	32

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University of Alaska Southeast																		
Sitka Campus																		
1,935.3	3,322.5	227.1	1,480.1	6,965.0	35		2,274.1	3,322.5	227.1	1,480.1	7,303.8	35	2,274.1	3,322.5	227.1	1,480.1	7,303.8	35
RDU Total:																		
25,434.6	22,634.6	2,503.2	6,377.2	56,949.6	298		27,386.0	22,634.6	2,503.2	6,377.2	58,901.0	298	25,886.0	22,634.6	2,503.2	6,377.2	57,401.0	298
Dept Total:																		
272,733.5	320,299.8	75,116.1	137,225.9	805,375.3	3,759		321,077.0	310,372.1	75,116.1	187,225.9	893,791.1	3,759	318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759
Permanent Full Time:				3,759							3,759							3,759
Permanent Part Time:				185							185							185
Non Permanent:				0							0							0
Total Positions:				3,944							3,944							3,944