

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)							FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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	0.2	0.0	0.0	0.2	0		0.0	10,001.1	0.0	0.0	10,001.1	0	4,000.0	1.1	0.0	22,800.0	26,801.1	0
RDU Total:																		
0.0	0.2	0.0	0.0	0.2	0		0.0	10,001.1	0.0	0.0	10,001.1	0	4,000.0	1.1	0.0	22,800.0	26,801.1	0
UA System Office																		
Systemwide Services																		
7,101.9	11,784.8	25,469.1	0.0	44,355.8	156		5,974.7	13,127.0	10,151.1	300.0	29,552.8	156	5,974.7	13,127.0	10,151.1	300.0	29,552.8	156
Office of Information Technology																		
7,980.1	3,108.1	3,025.1	0.0	14,113.3	53		3,770.3	7,902.8	3,578.8	0.0	15,251.9	53	3,770.3	7,902.8	3,578.8	0.0	15,251.9	53
RDU Total:																		
15,082.0	14,892.9	28,494.2	0.0	58,469.1	209		9,745.0	21,029.8	13,729.9	300.0	44,804.7	209	9,745.0	21,029.8	13,729.9	300.0	44,804.7	209
University of Alaska Anchorage																		
Anchorage Campus																		
83,195.1	82,065.0	28,377.3	37,912.1	231,549.5	1,263		83,768.7	108,569.1	16,809.1	29,795.2	238,942.1	1,191	83,868.7	108,569.1	16,809.1	29,795.2	239,042.1	1,191
Small Business Dev Center																		
959.6	98.9	520.2	1,406.2	2,984.9	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	8,357.0	557.5	1,000.8	16,204.4	85
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	2,555.9	331.8	367.7	5,558.7	25
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	8,361.6	172.3	245.0	13,347.6	62
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:																		
84,154.7	82,163.9	28,897.5	39,318.3	234,534.4	1,263		84,728.3	109,119.1	17,784.1	30,995.2	242,626.7	1,191	100,656.1	130,992.0	19,033.0	33,408.7	284,089.8	1,402
University of Alaska Fairbanks																		
Fairbanks Campus																		
120,028.8	112,490.6	74,052.5	116,858.3	423,430.2	1,641		120,838.3	112,992.0	37,748.7	88,810.0	360,389.0	1,636	120,838.3	112,992.0	37,748.7	138,810.0	410,389.0	1,636

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University of Alaska Fairbanks																	
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	1,149.5	316.6	1,401.2	3,967.6	22
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	8
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	43
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	1,844.5	467.5	1,594.7	5,201.2	28
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	2,759.0	313.5	826.1	6,223.2	33
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	723.5	116.1	2,920.7	4,922.0	15
UAF Community and Tech College																	
5,192.9	4,629.6	719.1	0.0	10,541.6	59	4,884.3	7,070.4	294.1	160.1	12,408.9	58	4,884.3	7,070.4	294.1	160.1	12,408.9	58
RDU Total:																	
125,221.7	117,120.2	74,771.6	116,858.3	433,971.8	1,700	125,722.6	120,062.4	38,042.8	88,970.1	372,797.9	1,694	136,997.8	130,520.7	39,850.0	147,140.0	454,508.5	1,843
Enterprise Entities																	
UA Foundation																	
0.0	4,655.6	0.0	0.0	4,655.6	29	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Education Trust of Alaska																	
0.0	3,026.8	0.0	0.0	3,026.8	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	7,682.4	0.0	0.0	7,682.4	36	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	6,159.9	175.7	63.2	12,687.9	89	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
Kodiak College																	
2,303.3	1,324.1	232.8	0.0	3,860.2	26	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
Matanuska-Susitna College																	
4,568.7	4,022.2	7.0	0.0	8,597.9	64	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

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University of Alaska Anchorage CC																	
Prince Wm Sound College																	
2,666.7	2,909.8	281.1	173.4	6,031.0	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	14,416.0	696.6	236.6	31,177.0	218	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
University of Alaska Fairbanks CC																	
Bristol Bay Campus																	
1,165.1	64.8	263.7	1,452.1	2,945.7	24	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
Chukchi Campus																	
633.0	172.8	19.7	130.7	956.2	6	607.8	592.7	0.0	984.9	2,185.4	8	0.0	0.0	0.0	0.0	0.0	0
College of Rural and Comm Dev																	
4,261.0	909.7	385.0	1,214.5	6,770.2	32	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
Interior Alaska Campus																	
1,367.0	860.8	419.7	1,047.9	3,695.4	33	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
Kuskokwim Campus																	
2,620.4	1,338.3	368.7	184.1	4,511.5	32	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
Northwest Campus																	
1,228.7	334.1	78.0	579.8	2,220.6	16	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
RDU Total:																	
11,275.2	3,680.5	1,534.8	4,609.1	21,099.6	143	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
University of Alaska Southeast																	
Juneau Campus																	
21,711.4	10,919.2	1,371.5	4,461.9	38,464.0	231	21,896.4	17,014.7	2,104.4	4,047.1	45,062.6	231	21,896.4	17,014.7	2,104.4	4,047.1	45,062.6	231
Ketchikan Campus																	
1,687.9	2,229.4	76.7	344.4	4,338.4	32	1,602.9	2,297.4	171.7	850.0	4,922.0	32	1,602.9	2,297.4	171.7	850.0	4,922.0	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																				
2,035.3	2,133.3	487.7	569.9	5,226.2	42	1,935.3	3,322.5	227.1	1,480.1	6,965.0	35	1,935.3	3,322.5	227.1	1,480.1	6,965.0	35			
RDU Total:																				
25,434.6	15,281.9	1,935.9	5,376.2	48,028.6	305	25,434.6	22,634.6	2,503.2	6,377.2	56,949.6	298	25,434.6	22,634.6	2,503.2	6,377.2	56,949.6	298			
Dept Total:																				
276,996.0	255,238.0	136,330.6	166,398.5	834,963.1	3,874	272,733.5	319,418.0	75,116.1	137,225.9	804,493.5	3,759	276,833.5	309,418.0	75,116.1	210,025.9	871,393.5	3,759			
Permanent Full Time:				3,874								3,759								3,759
Permanent Part Time:				187								185								185
Non Permanent:				0								0								0
Total Positions:				4,061								3,944								3,944