

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

**Results Delivery Unit
Component**

	FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
	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	0.0	0.0	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	0
UA System Office																		
Systemwide Services																		
	5,974.7	8,781.1	18,842.4	0.0	33,598.2	156	9,250.5	13,285.5	10,151.1	300.0	32,987.1	154	9,956.4	13,293.1	10,151.1	300.0	33,700.6	154
Office of Information Technology																		
	3,765.1	8,192.8	2,791.9	0.0	14,749.8	53	6,698.0	7,902.8	3,578.8	0.0	18,179.6	56	6,978.5	7,902.8	3,578.8	0.0	18,460.1	56
RDU Total:	9,739.8	16,973.9	21,634.3	0.0	48,348.0	209	15,948.5	21,188.3	13,729.9	300.0	51,166.7	210	16,934.9	21,195.9	13,729.9	300.0	52,160.7	210
University of Alaska Anchorage																		
Anchorage Campus																		
	83,622.4	85,788.1	32,581.5	45,407.3	247,399.3	1,191	92,662.1	107,346.0	16,809.1	29,795.2	246,612.4	1,195	94,807.1	108,342.8	17,203.5	29,895.2	250,248.6	1,195
Small Business Dev Center																		
	959.6	8.8	548.3	1,293.4	2,810.1	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	6,414.9	8,428.8	557.5	1,000.8	16,402.0	83	6,672.2	8,454.4	557.5	1,000.8	16,684.9	83
Kodiak College																		
	0.0	0.0	0.0	0.0	0.0	0	2,349.4	2,514.4	331.8	367.7	5,563.3	24	2,436.3	2,521.4	331.8	367.7	5,657.2	24
Matanuska-Susitna College																		
	0.0	0.0	0.0	0.0	0.0	0	4,658.7	8,414.8	172.3	245.0	13,490.8	60	4,877.4	8,414.9	172.3	245.0	13,709.6	60
Prince Wm Sound College																		
	0.0	0.0	0.0	0.0	0.0	0	2,719.0	2,592.1	187.3	800.0	6,298.4	40	2,845.7	2,600.3	187.3	800.0	6,433.3	40
RDU Total:	84,582.0	85,796.9	33,129.8	46,700.7	250,209.4	1,191	109,763.7	129,846.1	19,033.0	33,408.7	292,051.5	1,402	112,598.3	130,883.8	19,427.4	33,508.7	296,418.2	1,402
University of Alaska Fairbanks																		
Fairbanks Campus																		
	120,737.7	139,839.1	70,094.6	141,383.8	472,055.2	1,636	152,652.1	115,820.2	37,748.7	138,810.0	445,031.0	1,634	132,070.0	116,530.4	37,748.7	139,810.0	426,159.1	1,634

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University of Alaska Fairbanks																	
Bristol Bay Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,122.0	1,088.1	316.6	1,401.2	3,927.9	19	1,151.0	1,108.6	316.6	1,401.2	3,977.4	19
Chukchi Campus																	
0.0	0.0	0.0	0.0	0.0	0	620.1	572.7	0.0	984.9	2,177.7	7	640.6	580.3	0.0	984.9	2,205.8	7
College of Rural and Comm Dev																	
0.0	0.0	0.0	0.0	0.0	0	4,830.1	2,314.1	593.5	642.3	8,380.0	49	5,009.4	2,330.6	593.5	642.3	8,575.8	49
Interior Alaska Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,320.4	1,291.8	467.5	1,594.7	4,674.4	27	1,379.7	1,320.3	467.5	1,594.7	4,762.2	27
Kuskokwim Campus																	
0.0	0.0	0.0	0.0	0.0	0	2,369.9	2,035.0	313.5	826.1	5,544.5	33	2,471.6	2,058.6	313.5	826.1	5,669.8	33
Northwest Campus																	
0.0	0.0	0.0	0.0	0.0	0	1,184.9	667.9	116.1	2,720.7	4,689.6	15	1,236.5	679.8	116.1	2,720.7	4,753.1	15
UAF Community and Tech College																	
5,000.2	5,615.0	385.7	0.0	11,000.9	58	4,932.3	7,051.1	294.1	160.1	12,437.6	58	5,201.2	7,053.0	294.1	160.1	12,708.4	58
RDU Total:																	
125,737.9	145,454.1	70,480.3	141,383.8	483,056.1	1,694	169,031.8	130,840.9	39,850.0	147,140.0	486,862.7	1,842	149,160.0	131,661.6	39,850.0	148,140.0	468,811.6	1,842
Enterprise Entities																	
Education Trust of Alaska																	
0.0	4,097.6	0.0	0.0	4,097.6	7	0.0	5,648.8	0.0	0.0	5,648.8	7	0.0	5,669.9	0.0	0.0	5,669.9	7
RDU Total:																	
0.0	4,097.6	0.0	0.0	4,097.6	7	0.0	5,648.8	0.0	0.0	5,648.8	7	0.0	5,669.9	0.0	0.0	5,669.9	7
University of Alaska Anchorage CC																	
Kenai Peninsula College																	
6,289.1	5,475.3	181.8	0.0	11,946.2	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	663.8	147.0	11.5	3,125.6	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	4,481.4	11.1	0.0	9,061.2	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	2,087.6	92.5	262.5	5,109.3	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	12,708.1	432.4	274.0	29,242.3	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																	
1,204.8	179.0	106.7	860.6	2,351.1	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																	
655.6	165.9	12.7	467.2	1,301.4	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																	
4,331.6	2,263.4	226.4	722.5	7,543.9	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																	
1,381.8	624.4	253.0	978.3	3,237.5	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																	
2,510.7	1,782.3	426.4	303.9	5,023.3	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																	
1,190.7	306.1	24.7	596.1	2,117.6	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	5,321.1	1,049.9	3,928.6	21,574.8	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	11,496.4	1,670.1	5,125.2	40,188.1	231	17,845.8	17,071.5	2,104.4	4,047.1	41,068.8	231	18,626.1	17,132.5	2,104.4	4,047.1	41,910.1	231
Ketchikan Campus																	
1,602.9	2,039.2	201.5	171.8	4,015.4	32	2,274.4	2,331.2	171.7	850.0	5,627.3	32	1,879.6	2,339.7	171.7	850.0	5,241.0	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																				
1,935.3	2,041.6	667.2	516.3	5,160.4	35	3,876.9	3,444.3	227.1	1,480.1	9,028.4	35	2,239.5	3,462.7	227.1	1,480.1	7,409.4	35			
RDU Total:																				
25,434.6	15,577.2	2,538.8	5,813.3	49,363.9	298	23,997.1	22,847.0	2,503.2	6,377.2	55,724.5	298	22,745.2	22,934.9	2,503.2	6,377.2	54,560.5	298			
Dept Total:																				
272,597.3	285,928.9	129,265.5	198,100.4	885,892.1	3,759	318,741.1	310,372.1	75,116.1	187,225.9	891,455.2	3,759	301,438.4	312,347.1	75,510.5	188,325.9	877,621.9	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