

State of Alaska FY2015 Governor's Operating Budget

University of Alaska

University of Alaska

Mission

University of Alaska System (UA)

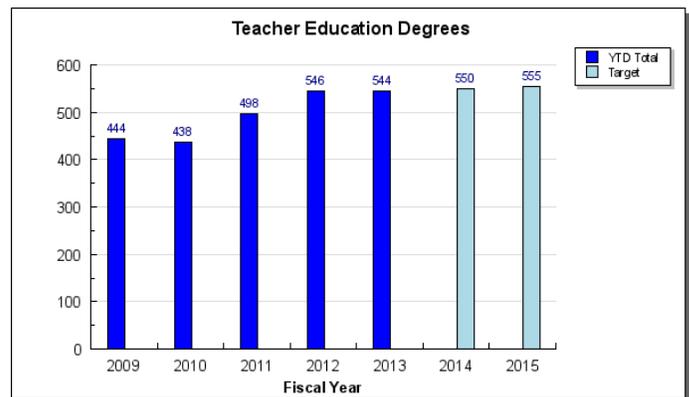
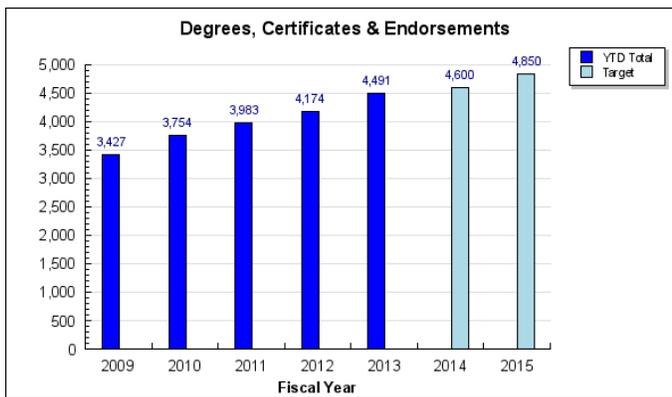
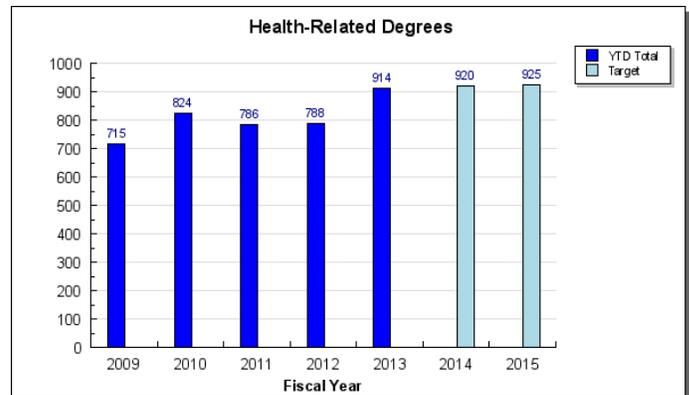
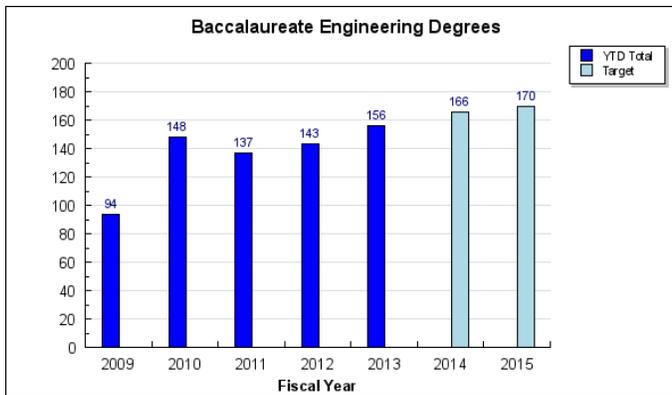
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

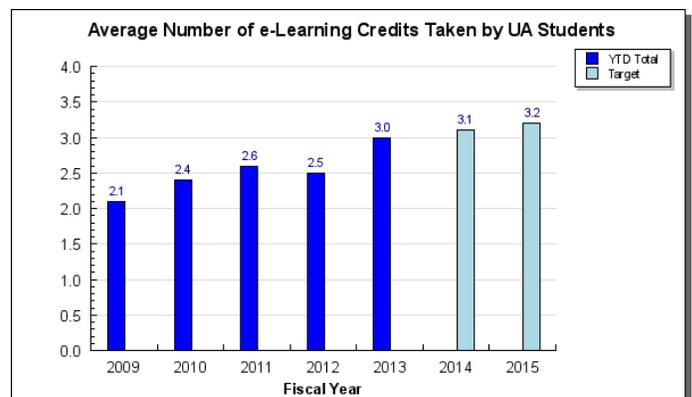
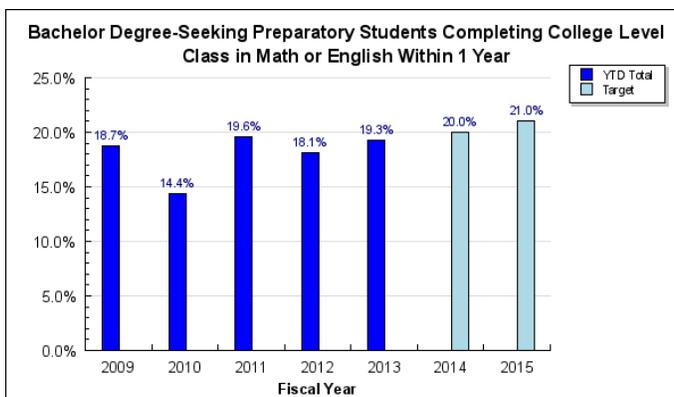
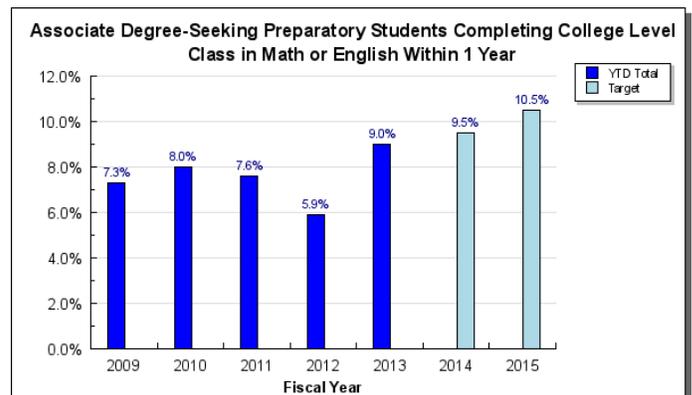
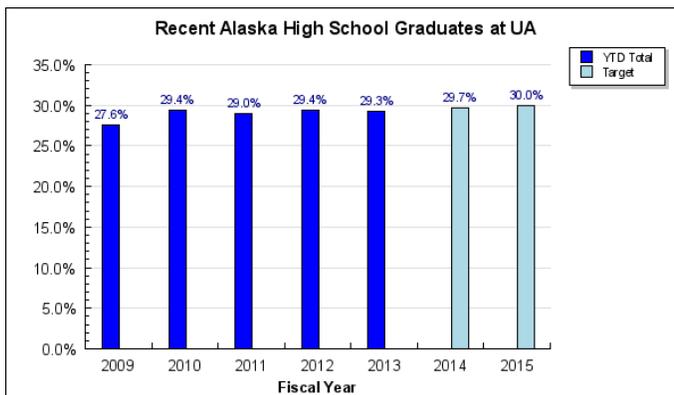
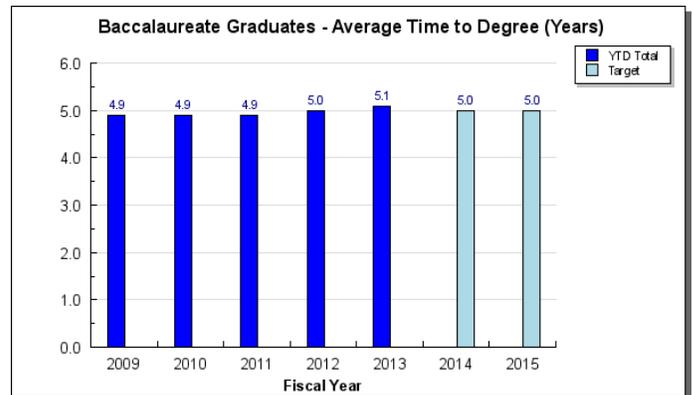
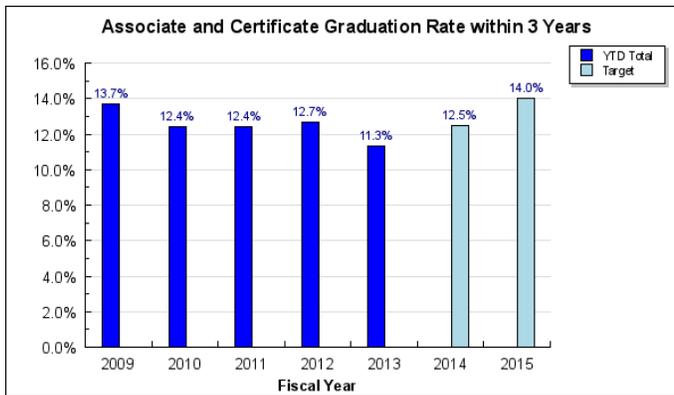
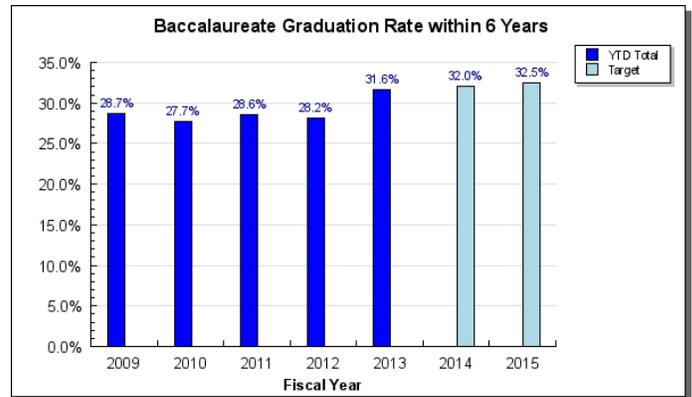
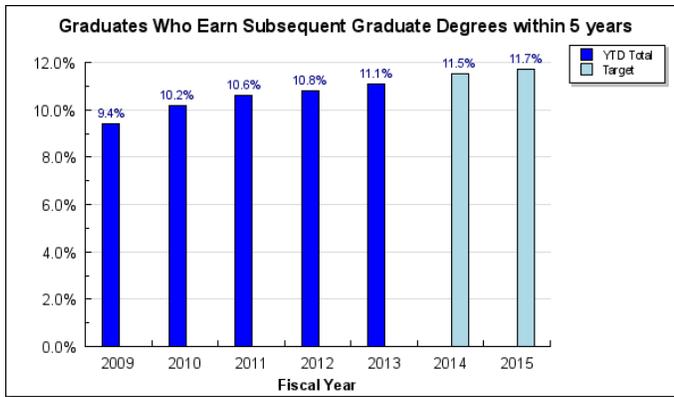
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	302,737.2	245,254.4	59,242.4	64,488.7	671,722.7	3725	155	0	81.0%
2	Research: Advancing Knowledge, Basic and Applied	40,084.6	52,761.1	19,196.3	74,174.3	186,216.3	733	32	0	13.7%
3	Service: Sharing Knowledge to Address Community Needs	28,502.1	7,432.8	8,159.1	12,189.7	56,283.7	269	35	0	5.3%
	FY2014 Management Plan	371,323.9	305,448.3	86,597.8	150,852.7	914,222.7	4727	222	0	

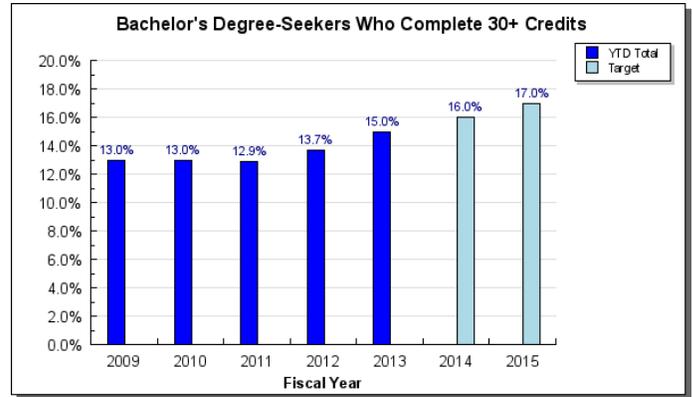
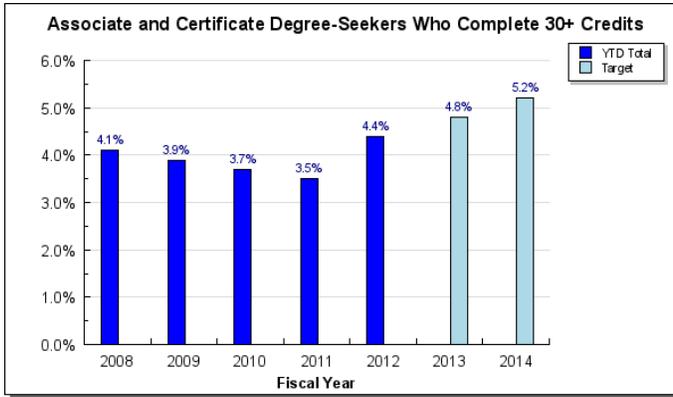
Measures by Core Service

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

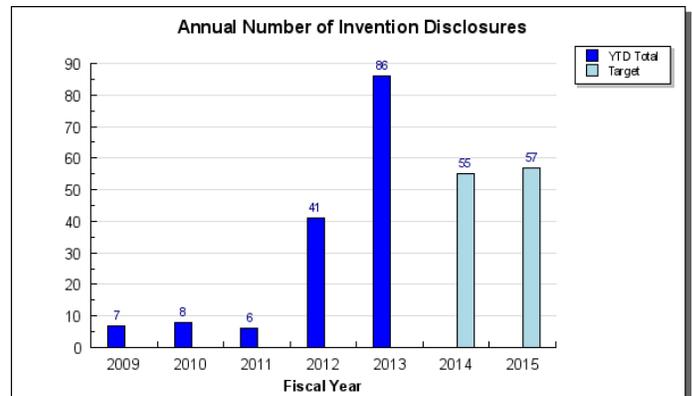
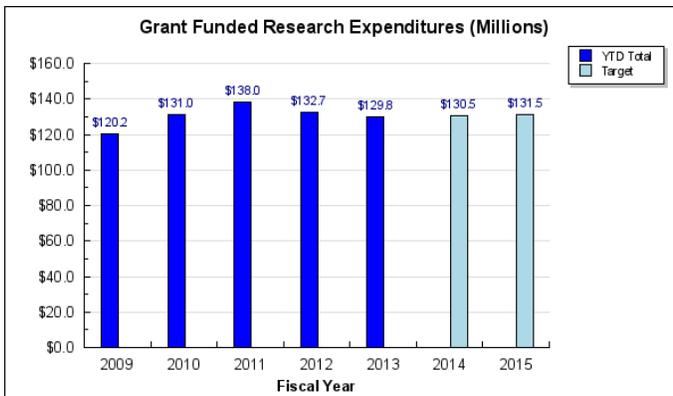
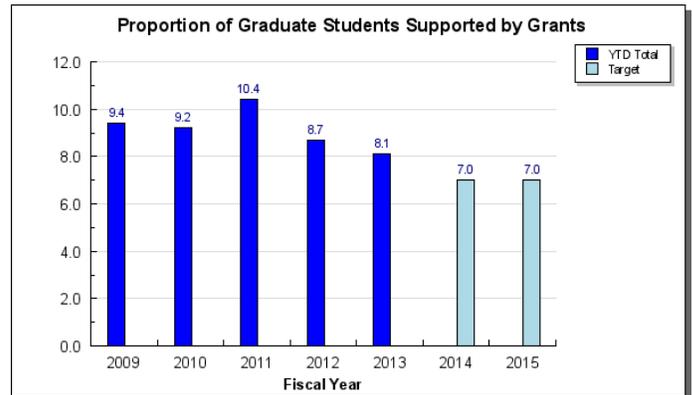
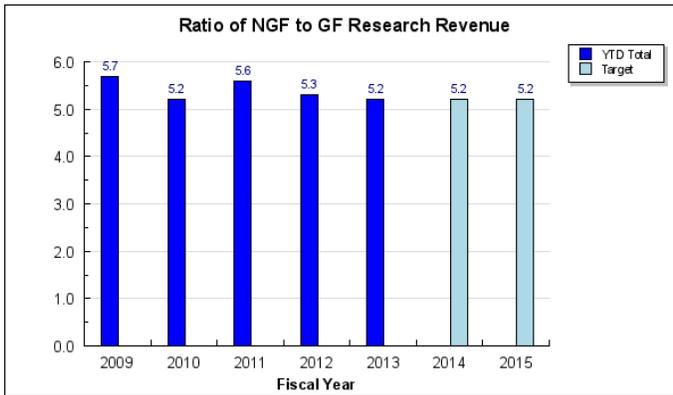
1. Student Instruction



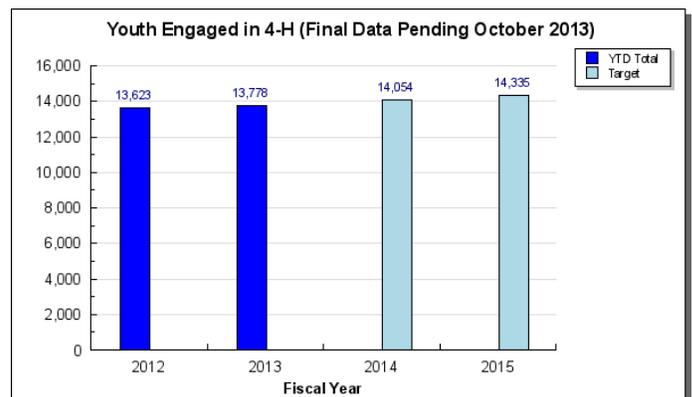
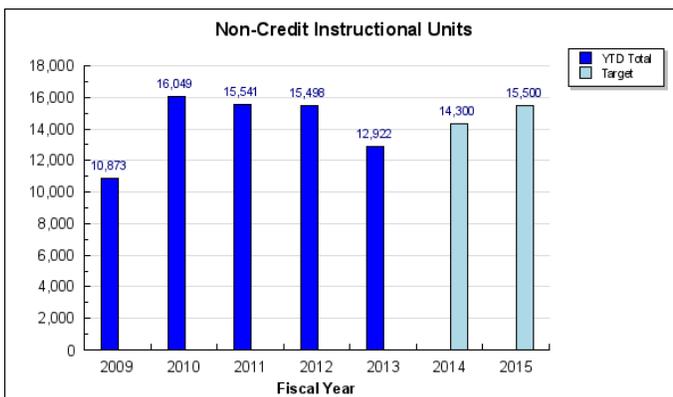


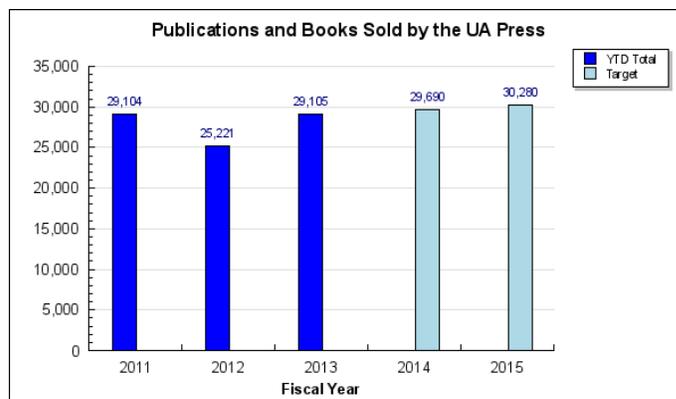
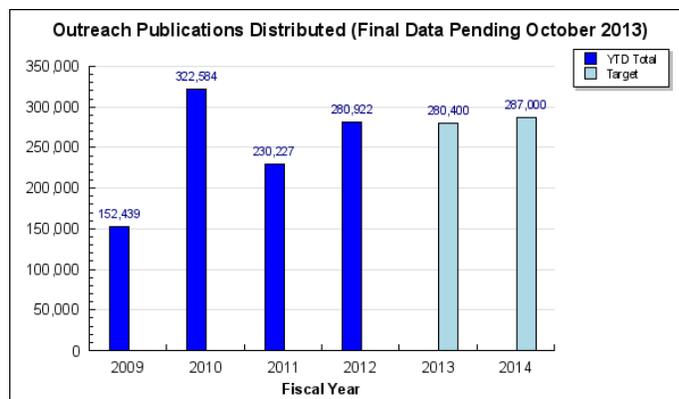


2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs





Major Department Accomplishments in 2013

Thirteen (13) of the Twenty-two (22) University of Alaska (UA) performance metrics shown in this report reached all-time highs in 2013.

Record number of degrees, certificates and licensures awarded

The UA delivered an all-time high number of degrees, certificates and licensures, 4,491 in FY2013, a 28 percent increase in annual awards compared with five years ago in FY2008.

High Demand Job Area Degrees Awarded

The UA's commitment to meeting the State's need for qualified, trained professionals is producing solid results. In FY2013, The UA awarded 156 baccalaureate Engineering degrees, 914 degrees, certificates and occupational endorsements in Health related programs and 544 degrees, certificates and endorsements in Teacher Education programs.

Expansion of e-Learning Course Delivery

The UA continues to expand its e-Learning course delivery with an average of 3.0 e-Learning credits taken by student in FY2013, an increase of 43 percent since FY2009. Systemwide, students have been exercising their various online course options. Approximately one-third are enrolled at multiple campuses.

Increase in Alaska related research expenditures and economic value from UA Intellectual Property

The annual number of invention disclosures reported by the University of Alaska Fairbanks (UAF) Office of Intellectual Property and Commercialization and University of Alaska Anchorage (UAA) Office of Technology Transfer was 84 for FY2013, up 113% from FY2009. The number of new inventions disclosed at the university has increased dramatically over the past two years. The university will continue its efforts to license technology to the benefit of the state, and support non-profit and for-profit entities on that basis.

Increased Partnerships with Alaska Schools and the Private Industries

The University of Alaska Southeast (UAS) School of Education will operate Alaska's Learning Network (AKLN), a resource of online high school courses for Alaskan students, under a memorandum of agreement with the Alaska Department of Education and Early Development.

The naming of the Alaska Airlines Center, in recognition of a gift of \$6.3 million, which includes a \$1 million scholarship fund, is a good example of a 30-year partnership growing as the university grows. This year UAA opened the BP Asset Integrity and Corrosion Lab, made possible with a \$1 million gift from BP Exploration (Alaska). A \$50 thousand gift from a private donor has enabled the hiring of a lab technician.

The University of Alaska aviation programs at Anchorage and Fairbanks both offer maintenance training, and require airplanes to work on. FedEx donated two fully functional Boeing 727s that are being retired from their fleet – one to each program. The aircraft will provide the students (our future mechanics) the opportunity to have hands-on training on a fully functional transport category airplane.

2013 is the third year of UAF's Mineral Industry Research Laboratory's partnership with Kinross Fort Knox and Sumitomo Metal Mining/Pogo, both of which donated \$1 million over three years to support graduate student participation in research.

Effective Use of Resources

The UA has put to work over 87% of the funding received from FY2007-FY2013 for deferred maintenance and renewal and repurposing. For example, renewal of: UAA's Beatrice McDonald Hall Renewal, UAF's West Ridge Revitalization and the Kuskokwim campus critical Vocational-Technical facilities, and UAS's Auke Lake Way Campus Entry Improvements and Road Alignment.

Key Department Challenges

Challenge: Improving student college preparedness and outcomes, and removing obstacles to student success.

The UA is working opportunities to increase and reinforce partnerships with Alaska's K-12 schools to facilitate better college preparation, testing, and comprehensive advising for future UA students. The number of first-time freshmen requiring remediation in Math and English suggests high school graduates are generally underprepared for the rigors of a UA freshman college curriculum. The UA is working on what it calls "The 3 Critical Years," by strengthening the most effective bridging programs from high school to the University including dual credit, technical preparation, online courses, and summer academies. The UA has also expanded comprehensive personal advising services to thousands of students, to ensure that they make informed choices.

Challenge: To provide the right learning environment through support systems, academic programs, facilities, technology, faculty, and excellent personal service system wide.

The University of Alaska needs to increase flexibility to meet the changing needs of the University's 34,000 students. The UA needs to increase technology use, support alternative delivery modes of instruction, get the State of Alaska to improve connectivity to meet the needs of students in rural and urban Alaska, and ensure a clear, seamless administration and academic flow between campuses.

The UA owns over 400 buildings and needs to work with the State to reduce the UA's huge deferred maintenance backlog to a level that will minimize the expenditures of unprogrammed emergency response maintenance, which is more expensive and disruptive than performing preventative or routine maintenance, or capital reinvestment on a planned basis. Realistic, programmatic sustainment funding is important to preserving the investment in facility and infrastructure assets.

Challenge: To strengthen relationships with industry partners including: health care providers; construction and mining operators; fisheries, seafood and maritime; and state agencies such as Department of Education and Early Development (DEED).

The UA's state partnerships focus on identifying and meeting workforce development priorities with the Alaska Workforce Investment Board (AWIB) and the Alaska Department of Labor (AKDOL), and partnering with the Alaska Mental Health Trust. The UA is also involved with the Department of Education on teacher preparation through mentoring and placement programs. These partnerships and alignments provide more focused attention on state policy and priorities.

Challenge: To continue to search for opportunities to increase funding to enhance competitive research in the state.

The University of Alaska participates in the Statewide Committee for Research (SCoR). The committee promotes research and development as an enterprise and as an engine for economic development in Alaska. The University must find alternative sources of revenue to replace expiring American Recovery and Reinvestment Act (ARRA) funding, and increase private source funding that goes to support UA research.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the University continues in its 3rd year focus of holding discretionary incremental expense increases way down, reducing the tuition burden on students and families, emphasizing only growth in programs that take advantage of inter-campus cooperation, and internally reallocating more programmatic baseline dollars.

Working in today's fast-paced and quickly changing higher education landscape, with more demands for accountability at the state and federal levels, given the tightening of financial resources, the UA must embrace a system wide culture of continuous improvement. This broad-based formal effort is now coming to the point of action. We're calling it "Shaping Alaska's Future."

The FY2015 budget identifies specific budget increments under the five overarching themes of Shaping Alaska's Future where focused program investment can position the UA to become more efficient, more productive, and much more closely aligned with the priorities of students, employers and the people of the state

The five themes are:

- **Student Achievement and Attainment**
The UA will continue to build on the very successful FY2014 investment in comprehensive student advising by spreading out the advising services offered across the UA System, much of which will go in the latest increment to the community campuses. Focus will be placed on new students as they navigate admission, enrollment, course advising and financial aid processes. Assisting at-risk and underrepresented populations of students to stay on track for graduation is an important component of the advising game plan.
- **Productive Partnerships with Alaska's Schools**
Continue the joint UA/Department of Education and Early Development (DEED) efforts to work with the K-12 system to strengthen pathway opportunities for all categories of high school students looking to transition to the University of Alaska, and strengthening the education and placement process of teachers throughout the state with Alaska Teacher Placement and the Alaska Statewide Mentor Project.
- **Productive Partnerships with Alaska's Public and Private Industries**
Health/Biomedical; Workforce Development; Fisheries, Seafood, Maritime Initiative (FSMI); and Consolidated Alaska Mining Initiative (CAMI) programs are priorities for the State and the University of Alaska to meet the State's need for trained workforce professionals. The UA is pursuing both public and private partnership funding opportunities.
- **Research and Development to Enhance Alaska's Communities and Economic Growth**
The UA will continue to promote growing entrepreneurship activities throughout the system that have the potential to benefit Alaska's economy. Legislative and UA Board of Regents' guidance has been to create economic value from UA intellectual property and commercialization, and to strengthen research in subject areas where the UA uniquely competes especially well.
- **Accountability to the People of Alaska**
As part of Shaping Alaska's Future, the UA is developing a suite of metrics or measurements designed to display intended progress and results. Educational affordability for students continues to be a top priority and for FY2015, the resident undergraduate tuition increase is \$6/credit-hour. Low rates of tuition will maintain Alaska among the lowest in the 15 western states.

The UA owns and maintains more than 400 buildings across the State, totaling 6.7 million gross square feet, with an adjusted value of almost \$3 billion. A prolonged deferred maintenance backlog increases the risk of mission failure or un-programmed use of execution year operating and maintenance funds to react to real time facility component failure. Funding for deferred maintenance is absolutely vital to continue the momentum built over the last several years as we work toward a sustainable funding strategy for UA facilities. Funding to complete the UA Engineering Buildings already well under construction at University of Alaska Anchorage and University of Alaska Fairbanks, as well as funding for extensive upgrade of the cogeneration heat and power plant at UAF, are the priority continuation projects.

Contact Information

Commissioner: Patrick K. Gamble, President
Phone: (907) 450-8000
Fax: (907) 450-8002
E-mail: ua.president@alaska.edu

Administrative Services Director: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Budget	1.0	0.0	0.0	1.0	-6,561.9	1,054.6	4,009.2	-1,498.1	-21,408.9	1,054.6	4,009.2	-16,345.1
Reductions/Additions												
Statewide Programs & Services	45,640.6	14,633.8	2,105.3	62,379.7	50,106.9	15,067.2	5,743.0	70,917.1	50,715.9	15,067.2	5,743.0	71,526.1
Univ of Alaska Anchorage	249,883.4	21,139.9	31,141.8	302,165.1	261,659.0	21,530.9	33,808.7	316,998.6	268,070.4	21,650.9	33,808.7	323,530.0
Small Business Dev Center	1,078.3	0.0	1,053.3	2,131.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	258,694.9	39,233.4	78,606.0	376,534.3	321,353.6	46,641.9	101,914.6	469,910.1	326,698.7	46,641.9	101,914.6	475,255.2
Univ of Alaska Comm Campuses	41,185.3	1,678.3	9,522.6	52,386.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	45,982.2	1,326.7	5,096.7	52,405.6	50,214.6	2,303.2	5,377.2	57,895.0	51,144.2	2,303.2	5,377.2	58,824.6
Totals	642,465.7	78,012.1	127,525.7	848,003.5	676,772.2	86,597.8	150,852.7	914,222.7	675,220.3	86,717.8	150,852.7	912,790.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	127,525.7	150,852.7	150,852.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	357,561.6	365,890.8	356,112.1
1007 Interagency Receipts	10,813.6	16,201.1	16,201.1
1037 General Fund / Mental Health	605.8	655.8	655.8
1048 University Restricted Receipts	274,071.9	300,068.3	308,243.3
1061 Capital Improvement Project Receipts	9,408.6	10,530.7	10,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,404.1	1,745.0	1,865.0
1151 Technical Vocational Education Program Account	5,449.1	5,380.0	5,431.8
1174 UA Intra-Agency Transfers	56,385.8	58,121.0	58,121.0
Totals	848,003.5	914,222.7	912,790.8

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	4,727	4,727
Permanent Part Time	222	222
Non Permanent	0	0
Totals	4,949	4,949

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAA Engineering Building	5,000,000	5,000,000	0	0	10,000,000
UAF Engineering Building	5,000,000	5,000,000	0	0	10,000,000
University Receipt Authority for Capital Projects	0	20,000,000	0	0	20,000,000
Deferred Maintenance, Renewal, Repair and Equipment	37,500,000	0	0	0	37,500,000
Department Total	47,500,000	30,000,000	0	0	77,500,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	371,323.9	305,448.3	86,597.8	150,852.7	914,222.7
Adjustments which will continue current level of service:					
-Budget Reductions/Additions	-0.8	0.0	0.0	0.0	-0.8
-Statewide Programs & Services	282.0	282.0	0.0	0.0	564.0
-Univ of Alaska Anchorage	1,039.6	1,039.6	-1,745.0	0.0	334.2
-Univ of Alaska Fairbanks	1,428.8	1,428.8	0.0	0.0	2,857.6
-Univ of Alaska Southeast	129.7	191.9	0.0	0.0	321.6
Proposed budget decreases:					
-Budget Reductions/Additions	-14,900.0	0.0	0.0	0.0	-14,900.0
Proposed budget increases:					
-Budget Reductions/Additions	2.0	51.8	0.0	0.0	53.8
-Statewide Programs & Services	0.0	45.0	0.0	0.0	45.0
-Univ of Alaska Anchorage	2,150.0	2,182.2	1,865.0	0.0	6,197.2
-Univ of Alaska Fairbanks	0.0	2,487.5	0.0	0.0	2,487.5
-Univ of Alaska Southeast	90.0	518.0	0.0	0.0	608.0
FY2015 Governor	361,545.2	313,675.1	86,717.8	150,852.7	912,790.8

Department Totals
University of Alaska

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	848,003.5	914,223.9	914,222.7	914,222.7	912,790.8	-1,431.9	-0.2%
Objects of Expenditure:							
71000 Personal Services	509,203.8	543,325.3	543,325.3	536,349.8	527,242.2	-9,107.6	-1.7%
72000 Travel	22,835.9	22,944.6	22,944.6	23,124.2	23,124.2	0.0	
73000 Services	184,099.8	246,298.1	246,296.9	201,994.4	209,670.1	7,675.7	3.8%
74000 Commodities	65,534.7	69,648.5	69,648.5	73,194.2	73,194.2	0.0	0.0%
75000 Capital Outlay	18,814.6	10,452.2	10,452.2	13,458.1	13,458.1	0.0	0.0%
77000 Grants, Benefits	34,300.1	41,723.4	41,723.4	49,604.8	49,604.8	0.0	0.0%
78000 Miscellaneous	13,214.6	-20,168.2	-20,168.2	16,497.2	16,497.2	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
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)	357,561.6	365,892.0	365,890.8	365,890.8	356,112.1	-9,778.7	-2.7%
1007 I/A Rcpts (Other)	10,813.6	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	605.8	655.8	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	274,071.9	300,068.3	300,068.3	300,068.3	308,243.3	8,175.0	2.7%
1061 CIP Rcpts (Other)	9,408.6	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,404.1	1,745.0	1,745.0	1,745.0	1,865.0	120.0	6.9%
1151 VoTech Ed (DGF)	5,449.1	5,380.0	5,380.0	5,380.0	5,431.8	51.8	1.0%
1174 UA I/A (Other)	56,385.8	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	362,944.7	371,325.1	371,323.9	371,323.9	361,545.2	-9,778.7	-2.6%
Designated Gen (DGF)	279,521.0	305,448.3	305,448.3	305,448.3	313,675.1	8,226.8	2.7%
Other Funds	78,012.1	86,597.8	86,597.8	86,597.8	86,717.8	120.0	0.1%
Federal Funds	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
Positions:							
Permanent Full Time	4,727	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1.0	-24,729.8	-24,731.0	-6,561.9	-21,408.9	-14,847.0	-226.3%
RDU Totals:	1.0	-24,729.8	-24,731.0	-6,561.9	-21,408.9	-14,847.0	-226.3%
Statewide Programs and Services							
Statewide Services	23,896.4	31,111.8	31,111.8	30,143.8	30,509.6	365.8	1.2%
Office of Information Technology	15,796.7	18,502.8	18,502.8	15,877.7	16,060.3	182.6	1.2%
Systemwide Education & Outreach	5,947.5	8,143.8	8,143.8	4,085.4	4,146.0	60.6	1.5%
RDU Totals:	45,640.6	57,758.4	57,758.4	50,106.9	50,715.9	609.0	1.2%
University of Alaska Anchorage							
Anchorage Campus	215,742.5	223,623.7	223,623.7	222,699.7	228,040.7	5,341.0	2.4%
Kenai Peninsula College	14,332.0	14,093.2	14,093.2	15,606.1	15,775.1	169.0	1.1%
Kodiak College	4,279.8	4,063.2	4,063.2	4,430.2	4,488.1	57.9	1.3%
Matanuska-Susitna College	9,928.6	10,562.9	10,562.9	10,522.2	11,266.0	743.8	7.1%
Prince Wm Sound Comm College	5,600.5	6,683.3	6,683.3	6,603.5	6,703.2	99.7	1.5%
Small Business Dev Center	0.0	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0%
RDU Totals:	249,883.4	260,823.6	260,823.6	261,659.0	268,070.4	6,411.4	2.5%
Small Business Development Center							
Small Business Dev Center	1,078.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,078.3	0.0	0.0	0.0	0.0	0.0	0.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	2,490.3	2,490.3	2,493.6	2,556.4	62.8	2.5%
Chukchi Campus	0.0	1,502.6	1,502.6	1,513.1	1,546.8	33.7	2.2%
College of Rural and Comm Dev	0.0	11,827.1	11,827.1	10,357.1	10,437.7	80.6	0.8%
Cooperative Extension Service	0.0	7,328.6	7,328.6	7,328.6	7,400.6	72.0	1.0%
Fairbanks Campus	196,650.4	219,498.9	219,498.9	211,264.0	215,167.5	3,903.5	1.8%
Fairbanks Organized Research	62,044.5	63,399.1	63,399.1	63,399.1	64,233.9	834.8	1.3%
Interior-Aleutians Campus	0.0	3,724.2	3,724.2	3,713.2	3,780.2	67.0	1.8%
Kuskokwim Campus	0.0	5,319.3	5,319.3	5,442.8	5,543.3	100.5	1.8%
Northwest Campus	0.0	2,288.7	2,288.7	2,294.5	2,332.7	38.2	1.7%
UAF Community and Tech College	0.0	13,485.6	13,485.6	13,547.6	13,699.6	152.0	1.1%
RDU Totals:	258,694.9	330,864.4	330,864.4	321,353.6	326,698.7	5,345.1	1.7%
University of Alaska Community Campuses							
Bristol Bay Campus	2,078.6	0.0	0.0	0.0	0.0	0.0	0.0%
Chukchi Campus	1,371.4	0.0	0.0	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	8,075.9	0.0	0.0	0.0	0.0	0.0	0.0%
Cooperative Extension Service	6,410.6	0.0	0.0	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	3,766.7	0.0	0.0	0.0	0.0	0.0	0.0%
Kuskokwim Campus	4,856.2	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Campus	2,028.8	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	12,597.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	41,185.3	0.0	0.0	0.0	0.0	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	35,799.0	40,166.3	40,166.3	38,561.3	39,317.9	756.6	2.0%
Ketchikan Campus	4,253.6	4,903.4	4,903.4	4,635.2	4,706.0	70.8	1.5%
Sitka Campus	5,929.6	6,987.1	6,987.1	7,018.1	7,120.3	102.2	1.5%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
RDU Totals:	45,982.2	52,056.8	52,056.8	50,214.6	51,144.2	929.6	1.9%
Unrestricted Gen (UGF):	362,944.7	371,325.1	371,323.9	371,323.9	361,545.2	-9,778.7	-2.6%
Designated Gen (DGF):	279,521.0	305,448.3	305,448.3	305,448.3	313,675.1	8,226.8	2.7%
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:	642,465.7	676,773.4	676,772.2	676,772.2	675,220.3	-1,551.9	-0.2%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1.0	-19,666.0	-19,667.2	-1,498.1	-16,345.1	-14,847.0	-991.1%
RDU Totals:	1.0	-19,666.0	-19,667.2	-1,498.1	-16,345.1	-14,847.0	-991.1%
Statewide Programs and Services							
Statewide Services	32,854.6	41,427.8	41,427.8	39,704.0	40,069.8	365.8	0.9%
Office of Information Technology	19,636.2	23,252.1	23,252.1	19,793.1	19,975.7	182.6	0.9%
Systemwide Education & Outreach	9,888.9	14,068.7	14,068.7	11,420.0	11,480.6	60.6	0.5%
RDU Totals:	62,379.7	78,748.6	78,748.6	70,917.1	71,526.1	609.0	0.9%
University of Alaska Anchorage							
Anchorage Campus	265,518.9	274,418.4	274,418.4	273,674.4	279,135.4	5,461.0	2.0%
Kenai Peninsula College	15,612.1	15,051.5	15,051.5	16,564.4	16,733.4	169.0	1.0%
Kodiak College	5,158.5	4,662.7	4,662.7	5,029.7	5,087.6	57.9	1.2%
Matanuska-Susitna College	10,001.7	10,945.7	10,945.7	10,905.0	11,648.8	743.8	6.8%
Prince Wm Sound Comm College	5,873.9	7,632.6	7,632.6	7,552.8	7,652.5	99.7	1.3%
Small Business Dev Center	0.0	3,272.3	3,272.3	3,272.3	3,272.3	0.0	0.0%
RDU Totals:	302,165.1	315,983.2	315,983.2	316,998.6	323,530.0	6,531.4	2.1%
Small Business Development Center							
Small Business Dev Center	2,131.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,131.6	0.0	0.0	0.0	0.0	0.0	0.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	4,108.1	4,108.1	4,111.4	4,174.2	62.8	1.5%
Chukchi Campus	0.0	2,437.5	2,437.5	2,498.0	2,531.7	33.7	1.3%
College of Rural and Comm Dev	0.0	13,662.9	13,662.9	12,192.9	12,273.5	80.6	0.7%
Cooperative Extension Service	0.0	11,328.0	11,328.0	11,328.0	11,400.0	72.0	0.6%
Fairbanks Campus	247,465.8	272,539.1	272,539.1	260,900.9	264,804.4	3,903.5	1.5%
Fairbanks Organized Research	129,068.5	144,284.7	144,284.7	147,688.0	148,522.8	834.8	0.6%
Interior-Aleutians Campus	0.0	6,336.4	6,336.4	6,275.4	6,342.4	67.0	1.1%
Kuskokwim Campus	0.0	6,958.9	6,958.9	7,082.4	7,182.9	100.5	1.4%
Northwest Campus	0.0	3,225.5	3,225.5	3,231.3	3,269.5	38.2	1.2%
UAF Community and Tech College	0.0	14,539.8	14,539.8	14,601.8	14,753.8	152.0	1.0%
RDU Totals:	376,534.3	479,420.9	479,420.9	469,910.1	475,255.2	5,345.1	1.1%
University of Alaska Community Campuses							
Bristol Bay Campus	4,441.3	0.0	0.0	0.0	0.0	0.0	0.0%
Chukchi Campus	2,539.7	0.0	0.0	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	8,511.1	0.0	0.0	0.0	0.0	0.0	0.0%
Cooperative Extension Service	9,343.8	0.0	0.0	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	5,750.0	0.0	0.0	0.0	0.0	0.0	0.0%
Kuskokwim Campus	5,933.1	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Campus	2,749.2	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	13,118.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	52,386.2	0.0	0.0	0.0	0.0	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	40,700.0	45,440.7	45,440.7	43,835.7	44,592.3	756.6	1.7%
Ketchikan Campus	4,729.6	5,925.1	5,925.1	5,656.9	5,727.7	70.8	1.3%
Sitka Campus	6,976.0	8,371.4	8,371.4	8,402.4	8,504.6	102.2	1.2%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
RDU Totals:	52,405.6	59,737.2	59,737.2	57,895.0	58,824.6	929.6	1.6%
Unrestricted Gen (UGF):	362,944.7	371,325.1	371,323.9	371,323.9	361,545.2	-9,778.7	-2.6%
Designated Gen (DGF):	279,521.0	305,448.3	305,448.3	305,448.3	313,675.1	8,226.8	2.7%
Other Funds:	78,012.1	86,597.8	86,597.8	86,597.8	86,717.8	120.0	0.1%
Federal Funds:	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
Total Funds:	848,003.5	914,223.9	914,222.7	914,222.7	912,790.8	-1,431.9	-0.2%
Permanent Full Time:	4,727	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,949	4,949	4,949	4,949	4,949	0	0.0%