

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**University of Alaska**

**University of Alaska**

**Mission**

University of Alaska System (UA)

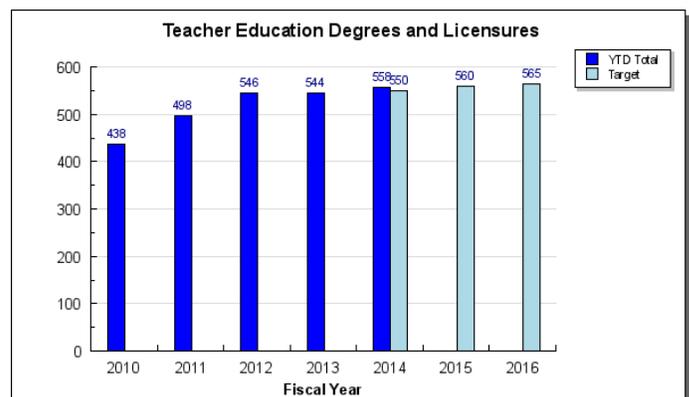
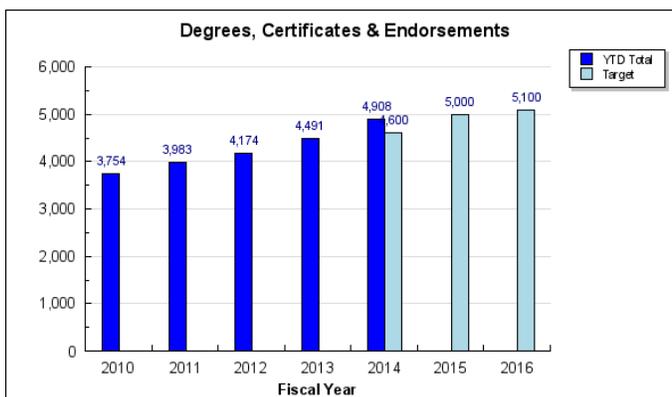
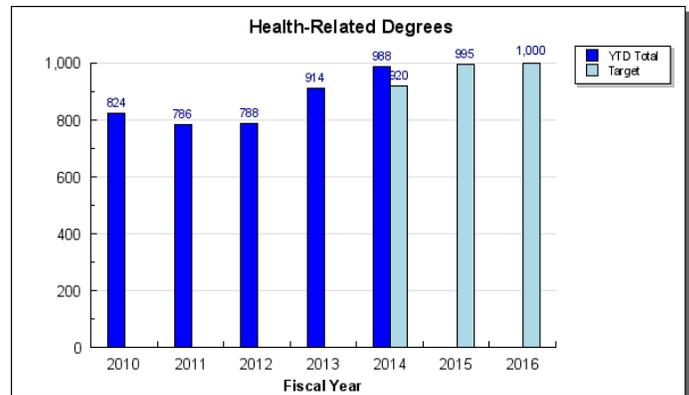
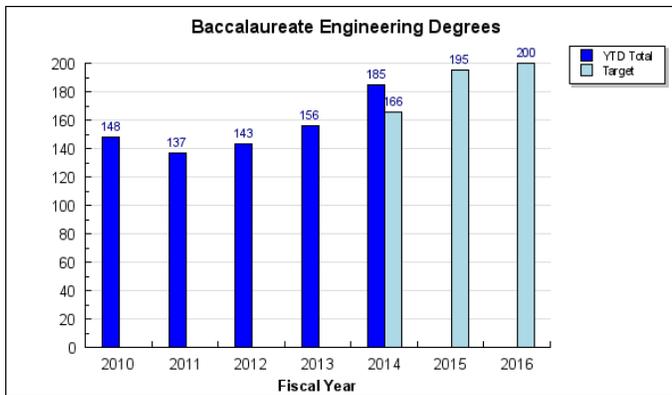
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

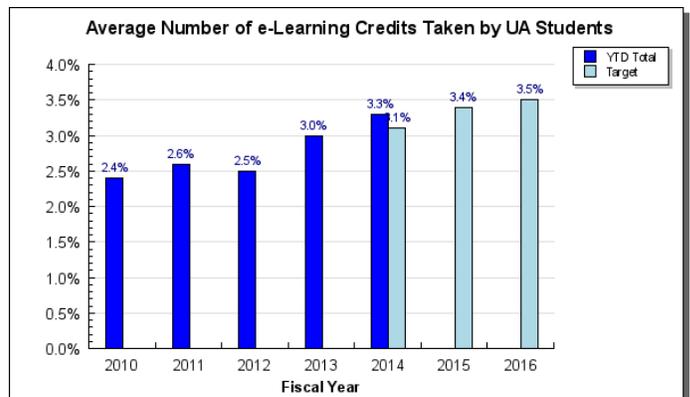
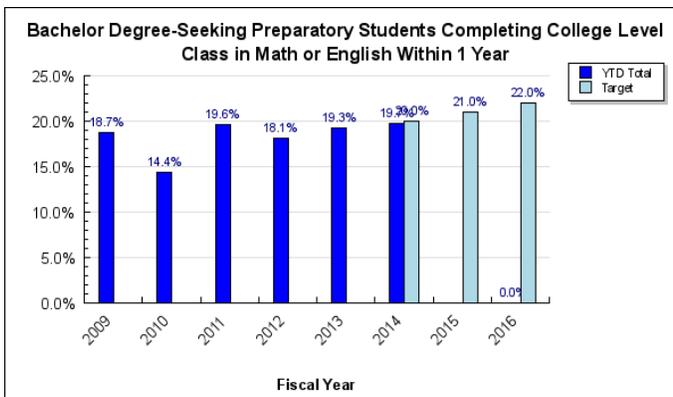
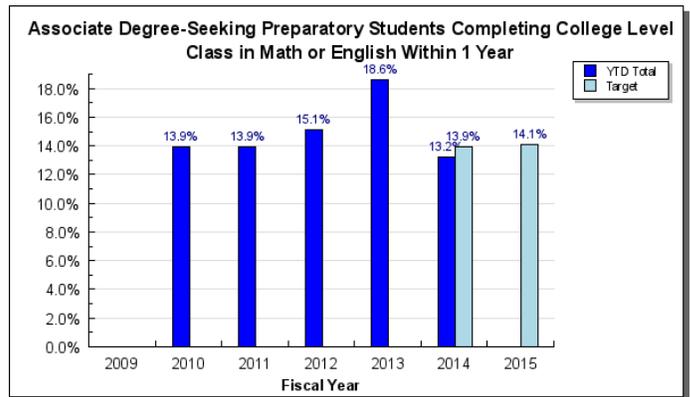
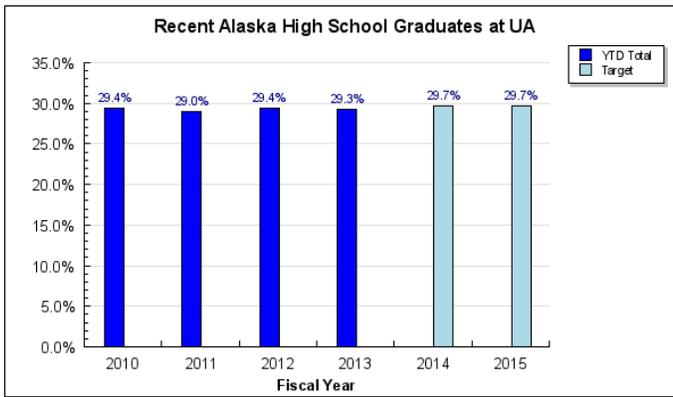
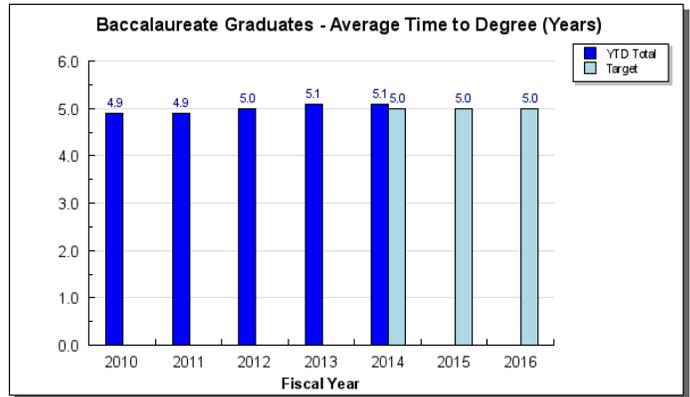
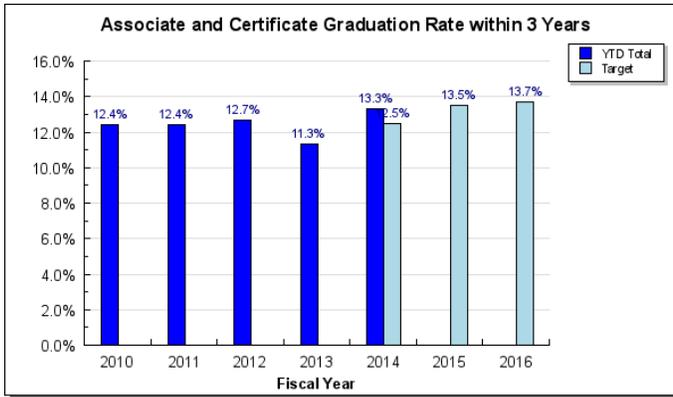
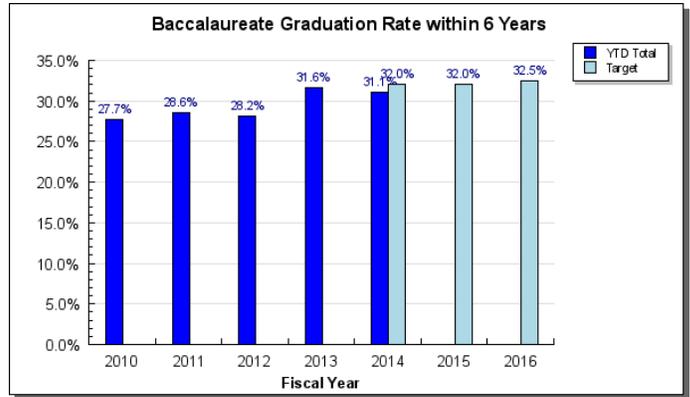
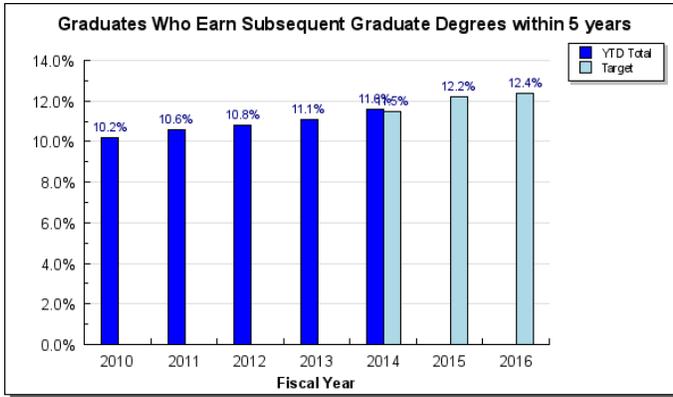
<b>Core Services (in priority order)</b>		<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Student Instruction	302,305.5	252,051.4	62,795.0	67,208.1	684,360.0	3785	163	0	80.7%
2	Research: Advancing Knowledge, Basic and Applied	40,497.5	50,239.1	16,661.0	75,115.7	182,513.3	674	26	0	13.2%
3	Service: Sharing Knowledge to Address Community Needs	27,796.7	14,403.0	7,261.8	8,528.9	57,990.4	253	33	0	6.1%
<b>FY2015 Management Plan</b>		<b>370,599.7</b>	<b>316,693.5</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>924,863.7</b>	<b>4712</b>	<b>222</b>	<b>0</b>	

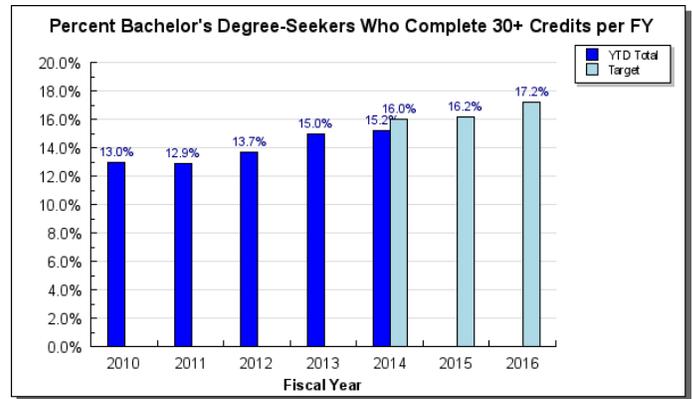
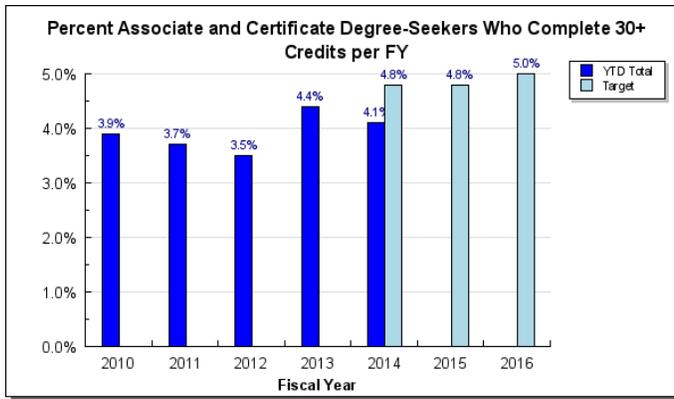
**Measures by Core Service**

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

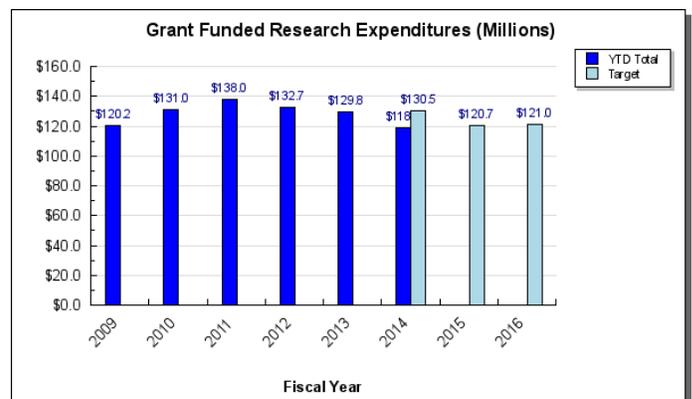
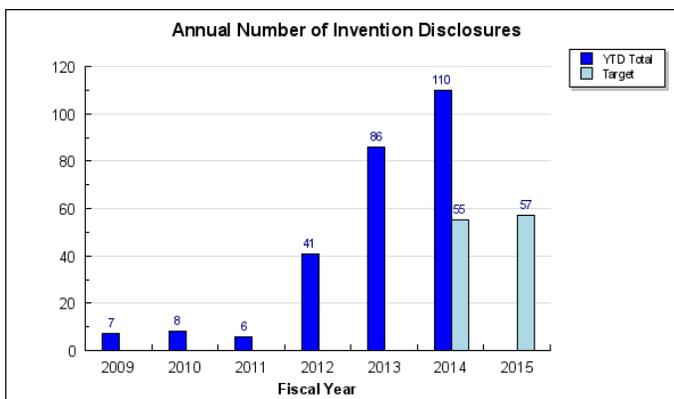
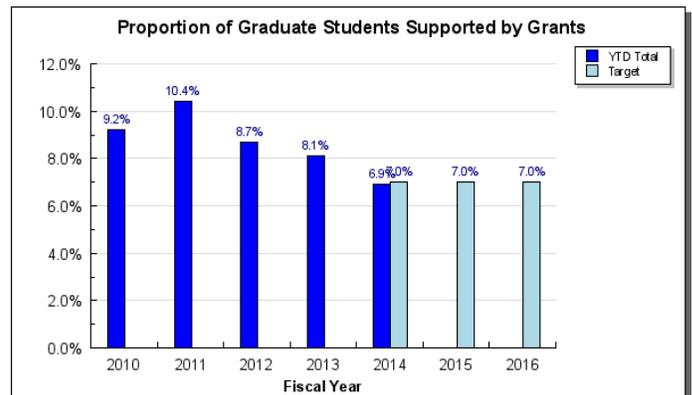
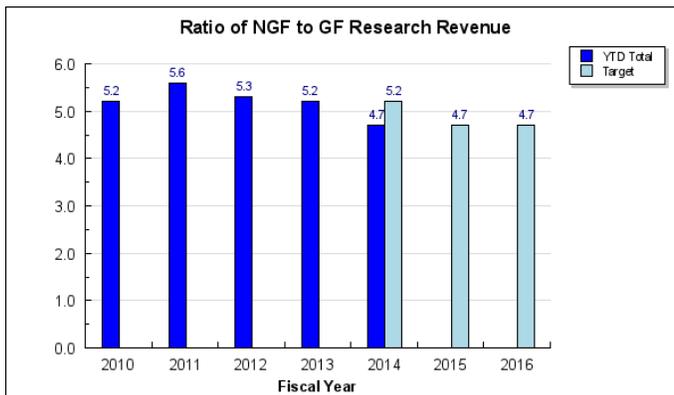
**1. Student Instruction**



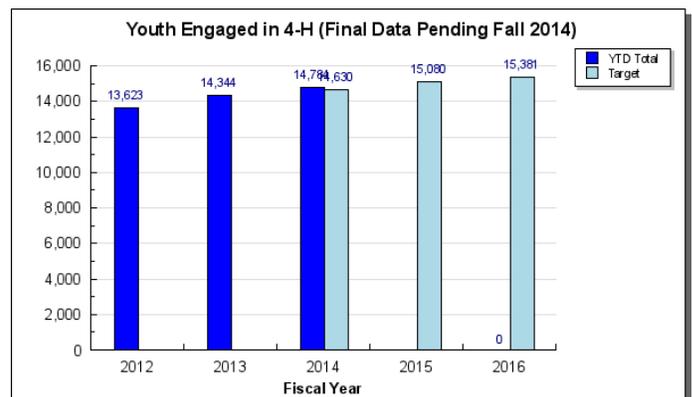
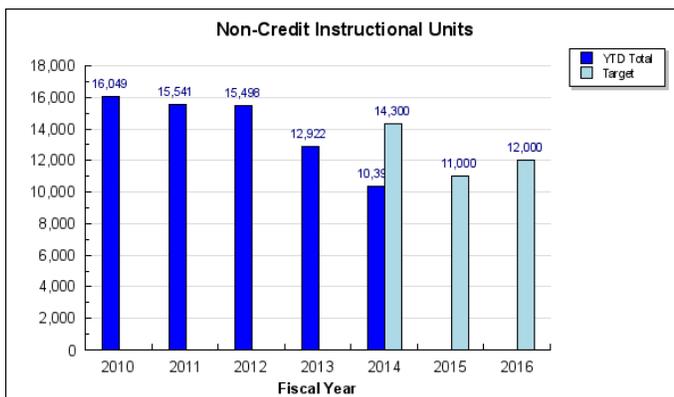


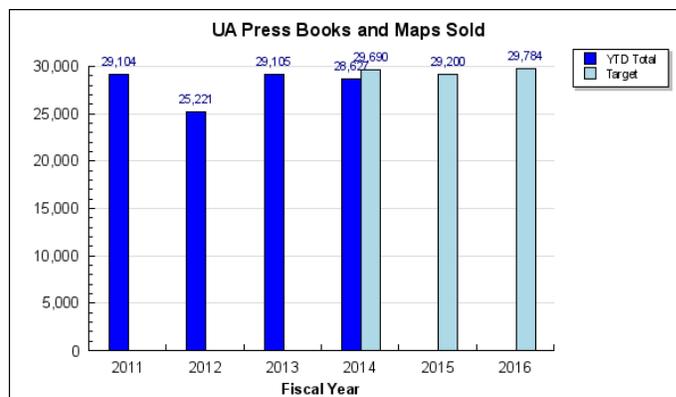
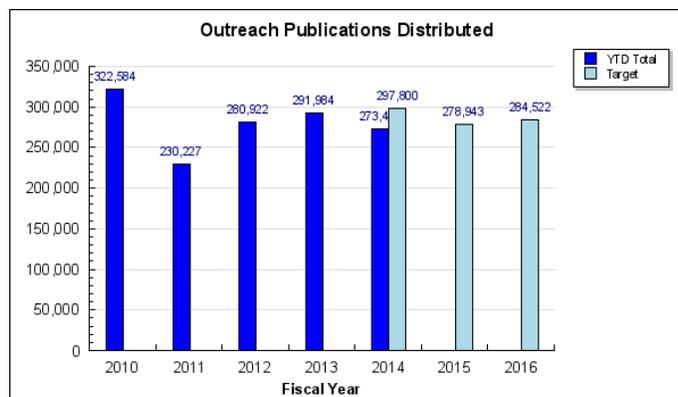


## 2. Research: Advancing Knowledge, Basic and Applied



## 3. Service: Sharing Knowledge to Address Community Needs





## Major Department Accomplishments in 2014

### Record number of degrees, certificates and licensures awarded

The UA delivered an all-time high number of degrees, certificates and licensures, 4,908 in FY2014, a 31 percent increase in annual awards compared with FY2010.

### 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 FY2014, the UA awarded 185 baccalaureate Engineering degrees, 988 degrees, certificates and occupational endorsements in Health related programs and 558 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 3.3 e-Learning credits taken by students in FY2014, an increase of 38 percent since FY2010. In addition, the number of programs 100 percent available by e-Learning is at its highest point ever – 129 programs. 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 Commercialization was 110 for FY2014, up from 8 in FY2010. 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.

UAF/UAA/UAS secured an \$18.8 million phase three IDeA Network for Biomedical Research Excellence (INBRE) award in July 2014 to support biomedical research and student training focused on the interface of health, disease and the environment in people and animals.

### Increased Partnerships with Alaska Schools and the Private Industries

With support from a \$1 million donation from Alaska Airlines, the Alaska Native Science and Engineering Program (ANSEP) Middle School Academy is expanding in FY2015 to reach an additional 650 middle school students each year for the next three years. ANSEP is partnering with the following school districts in order to draw the needed 650 students: Kenai Peninsula Borough School District, Mat-Su Borough School District, Lower Kuskokwim School District, Anchorage School District, Northwest Arctic Borough School District, Lower Yukon School District, and the Fairbanks North Star Borough School District. ANSEP is in the early stages of building emphasis on Science Technology Engineering and Mathematics (STEM) secondary teachers production along with STEM/Engineers emphasis.

UAA signed an memorandum of understanding (MOU) with the Anchorage School District to streamline the process and provide student success support to high school students taking UAA classes.

UAA/UAF/UAS are working together to improve teacher education in Alaska and better meet state needs for P-12 teachers. The plan under development includes increased admission standards, improved curriculum, and strengthened student teaching experiences to ensure that UA graduates are very well prepared. In addition, UA universities will share resources and collaborate with rural school districts to attract and prepare young people (starting in middle school) to the teaching profession. They will also collaborate with school districts to assist paraprofessionals in attaining certification as teachers.

UAS designed and implemented a new Superintendents' Academy to educate new school superintendents across Alaska; the initial group has 10 participants. The state saw a 50% turnover in superintendents last year. The Academy builds on UAS success in offering its principals an endorsement program.

AKLN (Alaska's Learning Network), managed for UA by the University of Alaska Southeast, is expanding opportunities for high school students to study courses needed for Alaska Performance Scholarships, particularly in math and english. AKLN is also training teachers who can provide Advanced Placement (AP) opportunities for Alaskan students.

UAS implemented a new Maritime and Multiskilled Worker program in Ketchikan in partnership with Vigor Alaska.

The University of Alaska Fisheries, Seafood & Maritime Initiative (FSMI) Leadership Team is striving to obtain the global recognition of UA programs' collaboration singularly as a 'halo program' by identifying itself as the University of Alaska Marine Institute.

UAF/UAA/UAS/UA recently received an \$8.1 million federal U.S. Department of Labor Trade Adjustment Assistance Community College and Career Training (TAACCCT) grant for mining workforce training initiatives.

### **Effective Use of Resources**

The UA has put to work over 79% of the funding received from FY2009-FY2015 for deferred maintenance and renewal and repurposing. UA has taken the opportunity to reduce operating costs as part of each capital renewal project. Most often this entails reducing energy consumption through such things as increased insulation in roof replacements, more efficient heating and cooling controls and greater use of occupancy sensors. The university projects also included replacing old materials with more resilient ones to reduce future maintenance costs. Examples are replacing wood decking with concrete or wood shingles with recycled rubber. The savings netted from this approach can then be applied to preventive maintenance work and small scale capital reinvestment meant to extend the life of our buildings.

### **Key Department Challenges**

UA has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2015, this effort allowed UA to manage a \$17 million state general fund baseline (-4.6%) reduction and to absorb an additional \$11 million in annual fixed cost increases. To continue on with even greater reductions in and beyond FY2016 will challenge UA to recast the entire UA portfolio of education and workforce development programs without any compromise of the high standard of education and workforce training that is currently afforded UA students. There is an ongoing discussion with the Board of Regents, chancellors, faculty, and staff to explore longer-term strategic cuts and revenue opportunities that will help UA preserve and strengthen its core during this downturn in the state's finances.

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

The UA is working on 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 high number of first-time freshmen requiring remediation in Math and English suggests high school graduates are still 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. UA is encouraging the Department of Education & Early Development (DEED) to approve a definition of “readiness” for college and/or workforce entrance.

**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 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 broaden and improve 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 requirements and 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 and retention through mentoring and placement programs. These partnerships and alignments provide better 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 expand alternative sources of revenue and increase private source funding that goes to support UA research, including more robust state investment in UA research.

**Challenge: Protecting high quality, affordable education and training across the UA System**

Under tough economic times, in order to maintain the high level of quality of UA’s programs, UA will have to continue to evaluate the number of education and training offerings it can afford and take action to right size as necessary.

## **Significant Changes in Results to be Delivered in FY2016**

The University is in the midst of a major institutional directional change called Shaping Alaska’s Future, which is UA’s map for navigating the challenging terrain ahead, and will guide decisions about people, programs and resources at UA for years to come. Shaping Alaska’s Future rests on a foundation of feedback received through listening sessions held across the state and national best practices. There are five major themes: 1) Student Achievement and Attainment; 2) Productive Partnerships with Alaska’s Schools; 3) Productive Partnerships with Alaska’s Public Entities and Private Industries; 4) Research & Development (R&D) and Scholarship to Enhance Alaska’s Communities and Economic Growth; and 5) Accountability to the People of Alaska.

As part of the FY2016 budget planning process the University will have to continue to look at ways of finding alternatives to net growth. With the state’s emphasis on containing costs and “right sizing” and as UA moves forward with Shaping Alaska’s Future, the request for growth or for new programs, pretty much have to be much more reliant on internal offsets than on general fund increase requests.

During FY2016, the University’s focus will continue to be on:

- Strengthening a UA culture shift to relying on better data to make decisions with, continuous improvement initiatives, and sparking innovation as a solution to organizational requirements.
- Streamlined efforts to move students through efficiently, successfully, and affordably.
- Improving student access and throughput using an ever-expanding e-Learning course menu.

- Specific initiatives to improve the college going rate and student preparedness for post-secondary work at UA (including student advising services with an emphasis on continuation of one-time funding received in FY2015).
- Sustainment of high-demand program areas without sacrificing program quality
  - Engineering
  - Fisheries
  - Mining
  - Teacher education
  - Health
  - Workforce Development
  - Research – applied and basic research that has a strong focus on Alaska issues, such as energy, unmanned sensor systems, climate change effects, fisheries.
- Program review and program prioritization.
- Sustainable funding plan for UA facilities.

The UA owns and maintains more than 400 buildings across the State, totaling 7 million gross square feet, with an adjusted value of over \$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. The Governor’s 5-year (FY2011-FY2015) plan to reduce the State’s deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. Funding for deferred maintenance is absolutely vital to continue the momentum built over the last several years as UA works toward a sustainable funding strategy for UA facilities.

<b>Contact Information</b>	
<p><b>Commissioner:</b> Patrick K. Gamble, President  <b>Phone:</b> (907) 450-8000  <b>Fax:</b> (907) 450-8002  <b>E-mail:</b> ua.president@alaska.edu</p>	<p><b>Administrative Services Director:</b> Michelle Rizk, Associate Vice President  <b>Phone:</b> (907) 450-8187  <b>Fax:</b> (907) 450-8181  <b>E-mail:</b> marizk@alaska.edu</p>

## Department Budget Summary by RDU

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Budget	0.8	0.0	0.0	0.8	0.6	0.0	0.0	0.6	873.2	0.0	0.0	873.2
Reductions/Additions												
Statewide Programs & Services	46,877.1	13,378.9	3,923.9	64,179.9	48,721.0	15,597.2	5,743.0	70,061.2	48,721.0	15,597.2	5,743.0	70,061.2
Univ of Alaska Anchorage	252,838.0	19,887.1	29,434.7	302,159.8	263,493.2	21,699.9	34,908.7	320,101.8	263,493.2	21,641.8	34,908.7	320,043.7
Univ of Alaska Fairbanks	305,433.7	41,767.3	86,600.0	433,801.0	325,143.6	46,917.5	104,323.8	476,384.9	324,643.6	46,917.5	104,323.8	475,884.9
Univ of Alaska Southeast	45,673.5	1,886.1	5,560.7	53,120.3	49,934.8	2,503.2	5,877.2	58,315.2	49,934.8	2,503.2	5,877.2	58,315.2
<b>Totals</b>	<b>650,823.1</b>	<b>76,919.4</b>	<b>125,519.3</b>	<b>853,261.8</b>	<b>687,293.2</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>924,863.7</b>	<b>687,665.8</b>	<b>86,659.7</b>	<b>150,852.7</b>	<b>925,178.2</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	125,519.3	150,852.7	150,852.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	372,193.7	365,166.6	355,816.9
1007 Interagency Receipts	12,197.2	16,201.1	16,201.1
1037 General Fund / Mental Health	639.2	655.8	655.8
1048 University Restricted Receipts	267,832.9	311,466.0	320,784.8
1061 Capital Improvement Project Receipts	10,539.0	10,530.7	10,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,675.8	1,865.0	1,806.9
1151 Technical Vocational Education Program Account	5,380.0	5,226.9	5,630.0
1174 UA Intra-Agency Transfers	52,507.4	58,121.0	58,121.0
1234 License Plates		0.6	1.0
<b>Totals</b>	<b>853,261.8</b>	<b>924,863.7</b>	<b>925,178.2</b>

### Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	4,712	4,627
Permanent Part Time	222	222
Non Permanent	0	0
<b>Totals</b>	<b>4,934</b>	<b>4,849</b>

FY2016 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAF Engineering Building	8,000,000	0	0	0	8,000,000
Deferred Maintenance, Renewal, Repair and Equipment	8,000,000	0	0	0	8,000,000
<b>Department Total</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>

FY2016 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAF Engineering Building	8,000,000	0	0	0	8,000,000
Deferred Maintenance, Renewal, Repair and Equipment	8,000,000	0	0	0	8,000,000
<b>Department Total</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>

*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 FY2015 Management Plan to FY2016 Governor Amended

*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>
<b>FY2015 Management Plan</b>	<b>370,599.7</b>	<b>316,693.5</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>924,863.7</b>
<b>One-time items:</b>					
-Budget Reductions/Additions	-1,481.5	-1,082.1	0.0	0.0	-2,563.6
-Univ of Alaska Anchorage	0.0	0.0	-1,865.0	0.0	-1,865.0
-Univ of Alaska Fairbanks	-500.0	0.0	0.0	0.0	-500.0
<b>Adjustments which continue current level of service:</b>					
-Budget Reductions/Additions	10,800.3	10,401.3	0.0	0.0	21,201.6
-Univ of Alaska Anchorage	0.0	0.0	1,731.9	0.0	1,731.9
<b>Proposed budget increases:</b>					
-Budget Reductions/Additions	0.0	403.1	0.0	0.0	403.1
-Univ of Alaska Anchorage	0.0	0.0	75.0	0.0	75.0
<b>Proposed budget decreases:</b>					
-Budget Reductions/Additions	-18,168.5	0.0	0.0	0.0	-18,168.5
<b>FY2016 Governor Amended</b>	<b>361,250.0</b>	<b>326,415.8</b>	<b>86,659.7</b>	<b>150,852.7</b>	<b>925,178.2</b>

**Department Totals**  
**University of Alaska**

<b>Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
Department Totals	853,261.8	918,070.0	924,863.7	924,863.7	925,178.2	314.5	0.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	517,928.3	530,924.6	530,924.6	528,618.2	547,255.8	18,637.6	3.5%
72000 Travel	22,188.1	22,058.0	22,058.0	18,516.5	18,516.5	0.0	
73000 Services	173,702.0	212,333.1	212,126.8	226,058.3	207,332.1	-18,726.2	-8.3%
74000 Commodities	60,085.1	73,194.2	73,194.2	66,562.0	66,562.0	0.0	0.0%
75000 Capital Outlay	25,690.2	13,458.1	20,458.1	19,277.5	19,277.5	0.0	0.0%
77000 Grants, Benefits	32,427.7	49,604.8	49,604.8	49,407.2	49,810.3	403.1	0.8%
78000 Miscellaneous	21,240.4	16,497.2	16,497.2	16,424.0	16,424.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	125,519.3	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)	372,193.7	358,166.6	365,166.6	365,166.6	355,816.9	-9,349.7	-2.6%
1007 I/A Rcpts (Other)	12,197.2	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	639.2	655.8	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	267,832.9	311,466.0	311,466.0	311,466.0	320,784.8	9,318.8	3.0%
1061 CIP Rcpts (Other)	10,539.0	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,806.9	-58.1	-3.1%
1151 VoTech Ed (DGF)	5,380.0	5,431.8	5,226.9	5,226.9	5,630.0	403.1	7.7%
1174 UA I/A (Other)	52,507.4	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.0	2.0	0.6	0.6	1.0	0.4	66.7%
<b>Totals:</b>							
Unrestricted Gen (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	361,250.0	-9,349.7	-2.5%
Designated Gen (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	326,415.8	9,722.3	3.1%
Other Funds	76,919.4	86,717.8	86,717.8	86,717.8	86,659.7	-58.1	-0.1%
Federal Funds	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	4,727	4,727	4,727	4,712	4,627	-85	-1.8%
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**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.8	-20,002.7	-13,209.0	0.6	873.2	872.6	145433.3%
<b>RDU Totals:</b>	<b>0.8</b>	<b>-20,002.7</b>	<b>-13,209.0</b>	<b>0.6</b>	<b>873.2</b>	<b>872.6</b>	<b>145433.3%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	26,429.1	30,509.6	30,509.6	27,670.8	27,670.8	0.0	0.0%
Office of Information Technology	15,310.4	16,060.3	16,060.3	16,225.1	16,225.1	0.0	0.0%
Systemwide Education & Outreach	5,137.6	4,146.0	4,146.0	4,825.1	4,825.1	0.0	0.0%
<b>RDU Totals:</b>	<b>46,877.1</b>	<b>50,715.9</b>	<b>50,715.9</b>	<b>48,721.0</b>	<b>48,721.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	216,074.7	229,314.1	229,314.1	224,383.7	224,383.7	0.0	0.0%
Small Business Dev Center	1,365.8	1,797.3	1,797.3	1,737.4	1,737.4	0.0	0.0%
Kenai Peninsula College	14,693.5	15,775.1	15,775.1	15,398.9	15,398.9	0.0	0.0%
Kodiak College	4,526.6	4,488.1	4,488.1	4,803.6	4,803.6	0.0	0.0%
Matanuska-Susitna College	10,125.6	11,266.0	11,266.0	11,013.2	11,013.2	0.0	0.0%
Prince Wm Sound College	6,051.8	6,703.2	6,703.2	6,156.4	6,156.4	0.0	0.0%
<b>RDU Totals:</b>	<b>252,838.0</b>	<b>269,343.8</b>	<b>269,343.8</b>	<b>263,493.2</b>	<b>263,493.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	2,195.4	2,557.8	2,557.8	2,489.9	2,489.9	0.0	0.0%
Chukchi Campus	1,462.6	1,546.8	1,546.8	1,501.4	1,501.4	0.0	0.0%
College of Rural and Comm Dev	9,685.8	10,462.9	10,462.9	10,387.6	10,387.6	0.0	0.0%
Fairbanks Campus	202,168.3	216,793.1	216,793.1	217,994.6	217,494.6	-500.0	-0.2%
Interior-Aleutians Campus	3,070.4	3,780.2	3,780.2	3,724.0	3,724.0	0.0	0.0%
Kuskokwim Campus	4,612.5	5,545.7	5,545.7	5,360.5	5,360.5	0.0	0.0%
Northwest Campus	1,949.3	2,333.5	2,333.5	2,211.5	2,211.5	0.0	0.0%
Fairbanks Organized Research	60,545.0	64,851.1	64,851.1	61,334.9	61,334.9	0.0	0.0%
UAF Community and Tech College	13,399.7	13,699.6	13,699.6	13,402.8	13,402.8	0.0	0.0%
Cooperative Extension Service	6,344.7	7,510.4	7,510.4	6,736.4	6,736.4	0.0	0.0%
<b>RDU Totals:</b>	<b>305,433.7</b>	<b>329,081.1</b>	<b>329,081.1</b>	<b>325,143.6</b>	<b>324,643.6</b>	<b>-500.0</b>	<b>-0.2%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	35,032.1	39,535.1	39,535.1	38,503.9	38,503.9	0.0	0.0%
Ketchikan Campus	4,382.4	4,706.0	4,706.0	4,559.0	4,559.0	0.0	0.0%
Sitka Campus	6,259.0	7,120.3	7,120.3	6,871.9	6,871.9	0.0	0.0%
<b>RDU Totals:</b>	<b>45,673.5</b>	<b>51,361.4</b>	<b>51,361.4</b>	<b>49,934.8</b>	<b>49,934.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>377,610.2</b>	<b>363,599.7</b>	<b>370,599.7</b>	<b>370,599.7</b>	<b>361,250.0</b>	<b>-9,349.7</b>	<b>-2.5%</b>
<b>Designated Gen (DGF):</b>	<b>273,212.9</b>	<b>316,899.8</b>	<b>316,693.5</b>	<b>316,693.5</b>	<b>326,415.8</b>	<b>9,722.3</b>	<b>3.1%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>650,823.1</b>	<b>680,499.5</b>	<b>687,293.2</b>	<b>687,293.2</b>	<b>687,665.8</b>	<b>372.6</b>	<b>0.1%</b>

**Component Summary All Funds**  
University of Alaska

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.8	-14,938.9	-8,145.2	0.6	873.2	872.6	145433.3%
<b>RDU Totals:</b>	<b>0.8</b>	<b>-14,938.9</b>	<b>-8,145.2</b>	<b>0.6</b>	<b>873.2</b>	<b>872.6</b>	<b>145433.3%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	35,169.8	40,069.8	40,069.8	38,067.4	38,067.4	0.0	0.0%
Office of Information Technology	18,812.0	19,975.7	19,975.7	19,802.8	19,802.8	0.0	0.0%
Systemwide Education & Outreach	10,198.1	11,480.6	11,480.6	12,191.0	12,191.0	0.0	0.0%
<b>RDU Totals:</b>	<b>64,179.9</b>	<b>71,526.1</b>	<b>71,526.1</b>	<b>70,061.2</b>	<b>70,061.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	262,335.5	280,408.8	280,408.8	274,766.4	274,708.3	-58.1	0.0%
Small Business Dev Center	2,526.5	3,272.3	3,272.3	3,212.4	3,212.4	0.0	0.0%
Kenai Peninsula College	15,440.8	16,733.4	16,733.4	16,957.2	16,957.2	0.0	0.0%
Kodiak College	5,295.4	5,087.6	5,087.6	5,903.1	5,903.1	0.0	0.0%
Matanuska-Susitna College	10,183.7	11,648.8	11,648.8	11,443.4	11,443.4	0.0	0.0%
Prince Wm Sound College	6,377.9	7,652.5	7,652.5	7,819.3	7,819.3	0.0	0.0%
<b>RDU Totals:</b>	<b>302,159.8</b>	<b>324,803.4</b>	<b>324,803.4</b>	<b>320,101.8</b>	<b>320,043.7</b>	<b>-58.1</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	3,834.8	4,175.6	4,175.6	4,157.7	4,157.7	0.0	0.0%
Chukchi Campus	2,247.3	2,531.7	2,531.7	2,486.3	2,486.3	0.0	0.0%
College of Rural and Comm Dev	10,273.8	12,298.7	12,298.7	11,623.4	11,623.4	0.0	0.0%
Fairbanks Campus	253,769.1	266,430.0	266,430.0	271,666.3	271,166.3	-500.0	-0.2%
Interior-Aleutians Campus	5,052.0	6,342.4	6,342.4	5,786.2	5,786.2	0.0	0.0%
Kuskokwim Campus	5,945.4	7,185.3	7,185.3	6,900.1	6,900.1	0.0	0.0%
Northwest Campus	2,819.5	3,270.3	3,270.3	4,648.3	4,648.3	0.0	0.0%
Fairbanks Organized Research	126,468.1	149,140.0	149,140.0	143,923.8	143,923.8	0.0	0.0%
UAF Community and Tech College	13,677.9	14,753.8	14,753.8	14,457.0	14,457.0	0.0	0.0%
Cooperative Extension Service	9,713.1	11,509.8	11,509.8	10,735.8	10,735.8	0.0	0.0%
<b>RDU Totals:</b>	<b>433,801.0</b>	<b>477,637.6</b>	<b>477,637.6</b>	<b>476,384.9</b>	<b>475,884.9</b>	<b>-500.0</b>	<b>-0.1%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	40,428.7	44,809.5	44,809.5	44,478.3	44,478.3	0.0	0.0%
Ketchikan Campus	5,197.5	5,727.7	5,727.7	5,580.7	5,580.7	0.0	0.0%
Sitka Campus	7,494.1	8,504.6	8,504.6	8,256.2	8,256.2	0.0	0.0%
<b>RDU Totals:</b>	<b>53,120.3</b>	<b>59,041.8</b>	<b>59,041.8</b>	<b>58,315.2</b>	<b>58,315.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>377,610.2</b>	<b>363,599.7</b>	<b>370,599.7</b>	<b>370,599.7</b>	<b>361,250.0</b>	<b>-9,349.7</b>	<b>-2.5%</b>
<b>Designated Gen (DGF):</b>	<b>273,212.9</b>	<b>316,899.8</b>	<b>316,693.5</b>	<b>316,693.5</b>	<b>326,415.8</b>	<b>9,722.3</b>	<b>3.1%</b>
<b>Other Funds:</b>	<b>76,919.4</b>	<b>86,717.8</b>	<b>86,717.8</b>	<b>86,717.8</b>	<b>86,659.7</b>	<b>-58.1</b>	<b>-0.1%</b>
<b>Federal Funds:</b>	<b>125,519.3</b>	<b>150,852.7</b>	<b>150,852.7</b>	<b>150,852.7</b>	<b>150,852.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>853,261.8</b>	<b>918,070.0</b>	<b>924,863.7</b>	<b>924,863.7</b>	<b>925,178.2</b>	<b>314.5</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	<b>4,727</b>	<b>4,727</b>	<b>4,727</b>	<b>4,712</b>	<b>4,627</b>	<b>-85</b>	<b>-1.8%</b>
<b>Permanent Part Time:</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>4,934</b>	<b>4,849</b>	<b>-85</b>	<b>-1.7%</b>