

# **State of Alaska FY2020 Governor's Operating Budget**

**University of Alaska**

## University of Alaska

## Mission

University of Alaska System (UA)

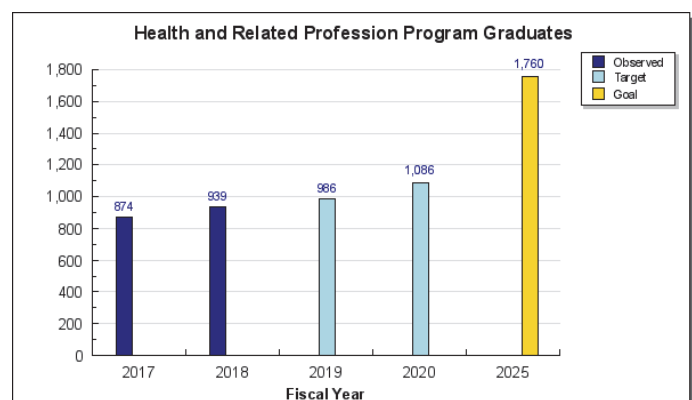
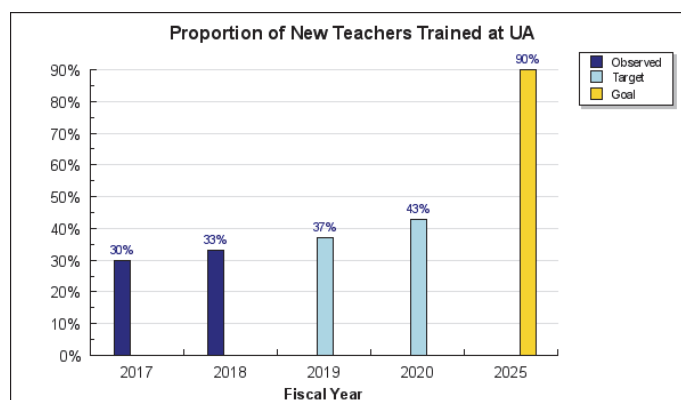
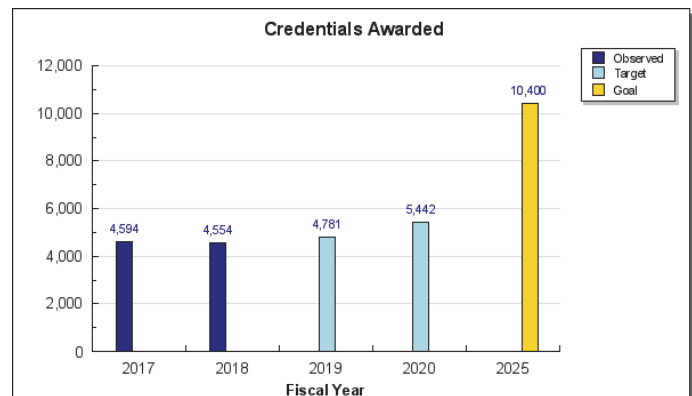
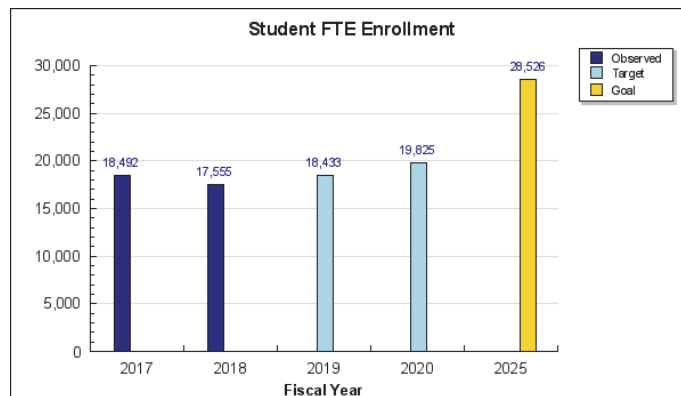
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	260,199.4	252,828.1	59,894.0	60,727.7	633,649.2	2976	143	0	77.9%
2	Research: Advancing Knowledge, Basic and Applied	37,089.3	52,632.6	17,707.8	74,299.1	181,728.8	748	32	0	13.6%
3	Service: Sharing Knowledge to Address Community Needs	29,744.8	25,670.5	8,928.6	8,825.9	73,169.8	269	14	0	8.4%
	<b>FY2019 Management Plan</b>	<b>327,033.5</b>	<b>331,131.2</b>	<b>86,530.4</b>	<b>143,852.7</b>	<b>888,547.8</b>	<b>3993</b>	<b>189</b>	<b>0</b>	

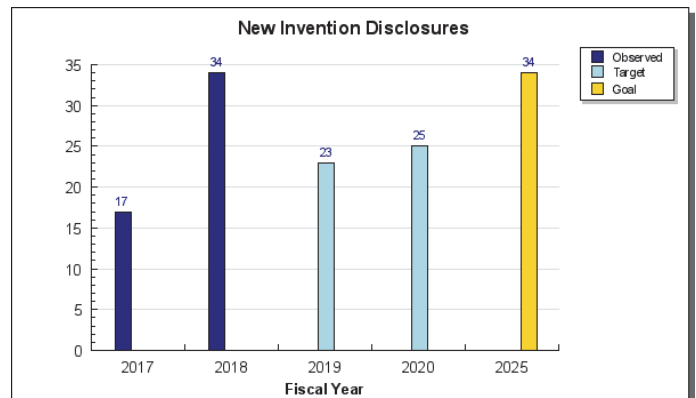
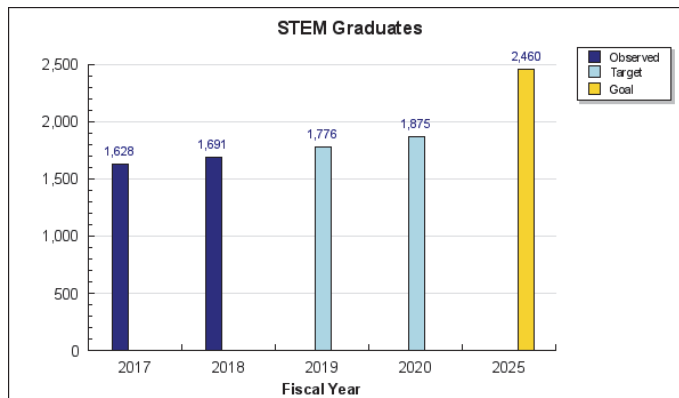
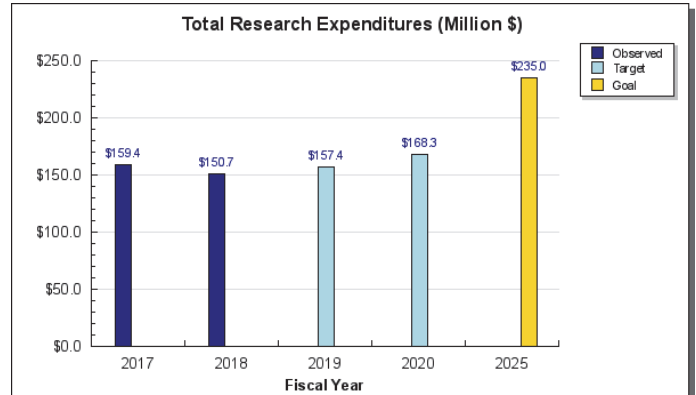
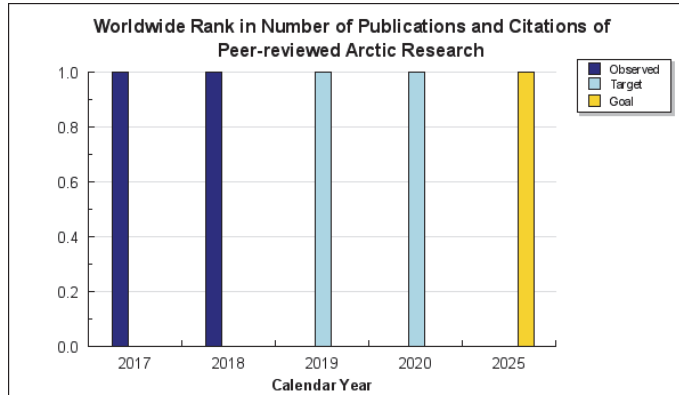
## Measures by Core Service

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

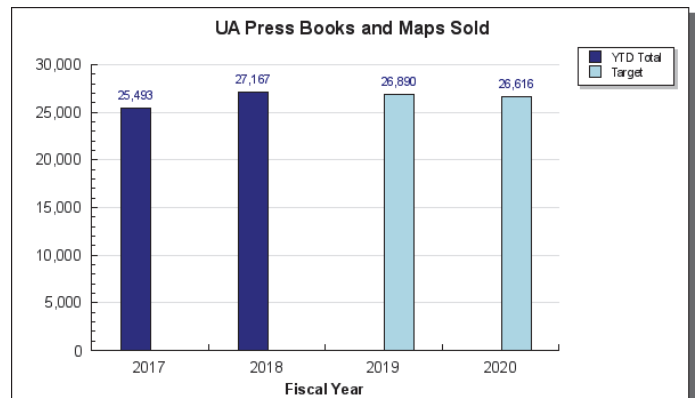
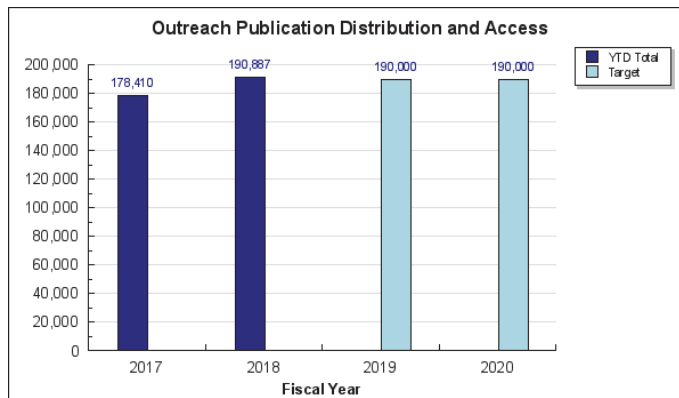
## 1. Student Instruction



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



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



## Major Department Accomplishments in 2018

At its June 2018 planning retreat, the UA Board of Regents' (BOR) reaffirmed support for the following five goal areas and associated outcome measures:

- Educational attainment: increased enrollment and degree completions
- Workforce development: focused on educators and health care providers
- Research: continue leading in Arctic research and increased total research expenditures
- Economic development: increased number of invention disclosures and science, technology, engineering and mathematics (STEM) graduates
- Operating more cost effectively: reduce the total cost of education and the cost per student full-time equivalent enrollment.

These goals and measures represent the fundamental direction UA must head to ensure continuity of service to the State of Alaska and its residents, develop a pipeline for student success and workforce development, maintain its role as a leader in Arctic research, and further advance the UA mission for the benefit of the state and its diverse people. Continued support from the BOR ensures UA's attention remains focused on improvements in these critical areas. The following summarizes UA's performance on key measures and additional information on UA's Goals and Measures can be found here: <https://www.alaska.edu/pres/goals-metrics/>

### Educational Attainment

#### **Student Full-time Equivalent (FTE) Enrollment**

The number of student full time equivalents attending UA decreased about 5 percent (937 FTE) between FY2017 and FY2018. A target of 18,433 has been set for FY2019. This is a 5 percent (878 FTE) increase over FY2018. UA is committed to seeing this measure improve over the next few years. To this end, investments have been made in marketing and recruitment; partnerships with K-12, including very successful options for dual enrollment; and innovative program delivery.

#### **Credentials Awarded**

The number of degrees, certificates and endorsements awarded to students attending one of UA's universities dropped by about 1 percent (40 fewer degrees) in the last year. A target of 4,781 academic credentials awarded has been set for FY2019. This is a 5 percent (227 more awards) increase over FY2018. Despite prior enrollment declines, UA remains optimistic that this target is possible with investments aimed to improve student retention and more innovative and on-line program delivery options.

### Workforce Development

#### **Proportion of New Teachers Trained at UA**

Alaska's educational attainment is among the lowest in the nation. One of several strategies to address this problem is to educate more Alaskans as teachers. In FY2018, 278 individuals were recommended for initial teacher licensure, about 10 percent more than in FY2017. This translates to an additional estimated 3 percent of annual new teacher hires filled by UA trained teachers, and a 10% increase year over year in the share of Alaskans hired in our schools across the state. But, with 67 percent of the State's teacher hired each year coming from "outside" Alaska, this remains a focus area for UA investment.

#### **Health and Related Profession Program Graduates**

Alaska's health costs are among the highest in the nation. One way to bring down our high costs is to grow our own health care workforce. In FY2018, UA continued its commitment to meeting the state's need for qualified, trained health care professionals through initiatives aimed to provide opportunities for Alaskans in the health care industry. As a result, 939 degrees, certificates and occupational endorsements were awarded for health-related programs, an increase of 7 percent from FY2017. Targeting a 5 percent (47 more graduates) increase in FY2019, UA aims to continue to provide for Alaska's health care workforce.

### Research

#### **Worldwide Rank in Number of Publications and Citations of Peer-reviewed Arctic Research**

UA continues to lead the world in Arctic research through our expertise in a variety of basic and applied research on topics focused on the North and its diverse peoples. In aggregate, UA faculty published more peer-reviewed research papers, and were credited with more citations than any other institution.

### **Total Research Expenditures**

UA research is a dynamic and growing part of Alaska's economy. For each \$1 invested, \$6 of revenue to Alaska is generated. UA research also is a major employer, with approximately 1,500 direct employees, Alaskans living, buying, and engaging in life here in the state. UA research also is focused on Alaskan issues such as energy, fisheries, infrastructure engineering, and health. UAF accounts for the vast majority of UA's research activity. Over the last year, total research expenditures fell by about 5 percent (\$8.3M) at UAF, reportedly driven by UAF faculty and staff reductions in recent years, which have made it progressively more difficult to sustain the large number of annual competitive research funding proposal submissions required to maintain growth. UAA and UAS held steady with FY2017 performance levels over the last year. UA is making investments in this area to help reverse the downward trend.

### Economic Development

#### **Science, Technology, Engineering and Mathematics (STEM) Graduates**

One standard measure of a state's knowledge economy is its number of STEM graduates. STEM programs qualify graduates to work in science, technology, engineering and mathematics related professions. The change in number of awards varied by broad program category between FY2017 and FY2018: engineering, nursing and allied health grew 9 percent; computer and IT awards dropped almost 25 percent during the same time.

#### **New Invention Disclosures**

Commercializing intellectual property developed by our faculty, students, and staff is a critical component of Alaska's economic future. UA continues to advance intellectual property, a process that begins with invention disclosures. Over time, some result in commercialization of technologies valuable to Alaska and its economy by creating new jobs and revenue. The total number of invention disclosures made during FY2018 was twice that made during FY2017, reaching UA's goal for this measure in a single year. The increased activity occurred primarily at UAF, with the uptick in activity due to multiple factors including: strong investment support from administration, increased awareness of services as achieved through greater outreach, and hosting competitions to incentivize disclosing inventions, such as UAF's Office of Intellectual Property and Commercialization (OIPC) Invent Alaska competition.

The annual number of invention disclosures can be subject to large swings year-to-year; observed FY2018 performance surpassed the target of 19 disclosures by almost 80 percent. Reflecting this natural variability, the FY2019 and FY2020 targets reflect annual target growth of 10 and 9 percent, respectively, and is consistent with UA's long-term goal of 34 annual invention disclosures.

### Cost Effectiveness

#### **Strategic Pathways**

Strategic Pathways (SP) is UA's framework for improving our service to the state, premised on the fact that each of our universities has unique strengths in meeting the state's many needs and the reality that each campus cannot be everything to everyone. UA has reviewed all of its major academic programs and administrative services for how we can create a more sustainable university with more diverse revenue sources and lower costs—where we seek quality, access, and cost effectiveness while we grow in service to our state at this critical time in our history.

UA has implemented decisions in all twenty-two SP areas. Major SP decisions aimed at creating a stronger, more focused, and efficient UA system include:

- Integrating the UAS School of Management into the UAS College of Arts and Sciences.
- Creating the Alaska College of Education, based at UAS, led by an Executive Dean and Statewide Education council; integrating the Colleges of Education at UAA and UAF into other colleges.
- Cooperation between UAA and UAF engineering has resulted in meeting most of the objectives outlined in SP. Examples include course sharing, program coordination, and research collaboration.
- Implementing a common calendar, common general education requirements, and coordinating on-line programs to better serve our students.
- Reorganization of UA Information Technology function based on recommendations from a comprehensive

external consultant review.

- Gain efficiencies in UA research administration through process standardization, streamlining, and synergies across the UA system.
- Standardization of UA Procurement with reorganization under a single procurement officer's leadership.
- UA campuses are actively managing space to increase utilization and to reduce the cost of facilities ownership.
- High quality e-Learning programs are expanding to meet the needs of traditional and non-traditional students.
- Tuition discounting at our community campuses is making these programs more accessible to low income students.
- Strategic plans and budgets are evaluated and allocated based on the unique mission of each university, while simultaneously increasing consistency in "back room" administrative processes.

### Student Access

UA successfully advocated for preventing diminishment of the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG). Preserving these programs is good for students and the state, as both programs are recognized to improve the college-going rate, preparedness for college, retention and graduation rate for Alaska high school students. Significant, multi-year scholarship support is associated with increased probability of graduation within six years for all students, with enhanced graduation rates for students who are better prepared for college.

Beginning fall semester 2018, UA reduced tuition rates by 25 percent in selected Career and Technical Education (CTE) programs. The reduced tuition applies to 50 programs and 305 courses at UAA, UAF and UAS. Tuition discounting at our community campuses is making these programs more accessible to low income students.

### Philanthropy

In 1987, the Alaska Education Tax Credit (ETC) was established to encourage private businesses to make charitable contributions to support schools in Alaska. The ETC was scheduled to expire in December 2018; UA successfully advocated for the extension of this important funding source and industry partnership program. The Alaska Education Tax Credit (ETC) was extended for six years through 2024.

UA is positioned to launch its first ever system-wide fundraising effort. The Campaign Plan was approved in September 2018, with a "quiet phase" (standard in philanthropic campaigns) expected to continue through FY 2020. Investments in this extraordinary campaign effort, including increased staffing and support for fundraising, are expected to return between \$6 and \$12 for every dollar invested over the coming 3-5 years. As a revenue generating function, fundraising is one of the smartest investments we can make for the future of education in Alaska.

### Effective and Efficient Use of Resources

UA has put nearly 90% of the funding appropriated for deferred maintenance, renewal, and repurposing projects between FY2013 and FY2019 to work, taking the opportunity to reduce operating costs as part of each capital renewal project.

UA campuses are actively managing space to increase utilization and to reduce the cost of facilities ownership.

Space management strategies are being used to:

- Increase research and contemporary learning space;
- Change space assignments;
- Inform future renewal projects;
- Reduce the number of facilities;
- Repurpose existing facilities;
- Efficiently co-locate campus functions; and
- Improve space scheduling to maximize use of facilities.

UA is actively seeking to remedy its historic land grant deficit and, in the meantime, putting together a land development program that will drive development in communities across the state.

## **Key Department Challenges**

UA served 17,555 full-time equivalent students in FY2018, 5 percent fewer than in FY2017 and 14.3 percent fewer

than in FY2014. One student full-time equivalent (FTE) represents the number of credits required for “on-time” graduation. The number of student FTE at UA peaked in FY2012 and has been generally declining since.

Alaska has historically had one of the lowest college going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. University of Alaska and State of Alaska Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating, however observable progress has been difficult to achieve. Over the last five years, the percent of Alaskan high school graduates going directly to college dropped from 46.4 percent to 45.9 percent to 44.0 percent, a decline of 5.2 percent. The national average for the percent of graduates going directly to college following high school was 62.6 percent, for comparison. (NCHEMS Information Center for Higher Education Policymaking and Analysis <http://www.higheredinfo.org/dbrowser/?year=2014&level=nation&mode=map&state=0&submeasure=63>)

In addition, as of 2016, only 38.3 percent of Alaskans have at least an associate degree, compared to a national average of 46.9 percent. (Lumina Foundation <http://strongernation.luminafoundation.org/report/2018/#state/AK>).

The challenge of addressing enrollment declines observed over the last few years has occurred simultaneously with significant declines in state and federal revenue. Enrollment declines also negatively impact UA student tuition and fee revenue, even with a tuition rate increase approved by the Board of Regents to take effect in Academic Year 2020. State funding cuts coupled with enrollment reductions have necessarily resulted in severe budget reductions, mostly in the form of personnel. Approximately 1,200 fewer people are employed by UA today than four years ago. While these reductions have impaired our performance, as described above, we have established important goals and are investing in strategic initiatives in support of those goals.

A compensation system enables the university to be competitive in recruiting, developing, rewarding, and retaining faculty, staff and student employees committed to excellence on behalf of the university's mission. The effects of UA's budget reductions over the last several years have impacted the UA Board of Regents ability to fund ongoing increases to UA's compensation and benefits package. To help remedy this situation, UA is undergoing its first-ever comprehensive salary and benefits review and pay equity study to optimize internal equity, retention, and recruitment.

In addition to loss of state funding, UA is also facing economic challenges related to:

- The risk of reduced federal funding for research;
- Continued high energy costs;
- State population loss; and
- The rise of on-line, high quality alternatives to UA.

## **Significant Changes in Results to be Delivered in FY2020**

UA's accomplishments have been made possible because of investments made by the state and federal government to support operations, programs, and research; by private companies, foundations, and individuals, including growing numbers of alumni whose philanthropy enables a margin of excellence; and by UA students and their families who demonstrate their beliefs in what Alaska's universities provide through their tuition dollars. UA will continue to seek input from the public, K-12, corporate and business leaders, as well as from the university community, to develop a budget that focuses on the state's highest priorities for UA in the coming years.

As stated in the accomplishments section, UA's Board of Regents' approved goals and measures represent the fundamental direction UA must head. Continued support from the BOR ensures UA's attention remains focused on improvements in these critical areas. The following summarizes UA's intended changes in results to be delivered on key measures.

### Educational Attainment

The university's students are its most valuable constituency. Not only is it our responsibility to provide for student success, but we must encourage them to graduate in a timely manner. Degree attainment means inspiring more college-going, working to educate more skilled graduates, and providing degree programs that lead to future success. The educational success of students attending the University of Alaska is among its highest priorities.

The university is committed to preparing Alaskans to become educated members of our state's workforce and to meet the state's workforce needs. Our graduates will continue to find opportunity in many sectors of the Alaska economy – in research, teaching, engineering, nursing, and for those who choose a career in the trades or innovation.

**Performance Measures:**

- UA seeks to meet the state's needs for an educated population by increasing student full-time equivalent enrollment from 17,555 to 28,526 by 2025. In order to help meet this important goal, UA is developing and implementing a new access portal (UA Gateway) which will, for the first time ever, let students see courses and programs across the UA system that are available to them no matter where they reside in Alaska.
- UA seeks to help meet the state's need for an educated population by increasing the annual number of student completions from 4,554 to 10,400 by 2025. This represents an increase in enrollment and in completion rates up to the national average.

**Workforce Development**

Historically Alaskans have benefited from high-paying jobs that do not require high levels of educational attainment. However, the economy and workforce landscape of Alaska is changing rapidly and we must prepare for a new wave of employment opportunities that will require more than a high school diploma. According to national research, by 2025, 65 percent of jobs will require some form of post-secondary education. If K-12, vocational programs and UA education can prepare Alaskans for these jobs, Alaskans will fill them. Otherwise, Alaska will continue to face a shortage of skilled employees and will have to import labor from outside. In order to increase the number of students enrolling in post-secondary training we have to change the culture of education in the state and increase enrollment throughout the university system, especially in critical areas such as teacher education and health programs.

**Performance Measures:**

- UA seeks to increase the percentage of UA-trained new educators hired in Alaska from 33% to 90% by 2025. This represents an ambitious commitment to meet the needs of Alaska's schools and kids. By meeting this goal, the state can reduce the high financial and social cost of importing teachers from "outside."
- UA seeks to double the number of graduates from health programs from 939 to 1,760 by 2025. Current and projected market demand for health professionals is high and by meeting this goal, UA helps to meet employer needs, reduces their costs, and lowers healthcare costs overall.

**Research**

Research contributes to every aspect of Alaskan life – it drives innovation and discovery, spurs outside investment, generates a significant percentage of UA's annual revenue and is critical for future growth. UA leads the world in Arctic research, which provides the foundation of our international reputation. We are a leader in climate research, atmospheric and biological science, geophysics, cold climate engineering, and natural resource management. We advance basic and applied knowledge by engaging on complex social, scientific and economic issues; and, we work to solve real-world challenges that will benefit our people, communities, environment and economy. Alaska is a living laboratory of glaciers, permafrost, oceans, subarctic climate and ancient cultures. UA is uniquely situated to study these rapidly changing ecosystems and to help our people, environment and economy adapt. UA is part of a national network of public research universities that account for 66 percent of all university research and development expenditures and which conduct much of the nation's core STEM research.

**Performance Measures:**

- UA seeks to continue leading the world in Arctic research in terms of publications and citations in academic journals. By meeting this goal, UA attracts national and international attention, which strengthens our students' experience and contributes to solving problems.
- UA seeks to increase research expenditures from \$150.7 million to \$235 million (5% per year) to match the projected national growth in research spending. Meeting this goal will increase capacity, help to solve problems, and contribute to economic development in Alaska.

**Economic Development**

Alaska's economy is heavily dependent upon resource extraction and development industries; the future well-being of the state economy requires diversification, innovation and new industries. The University of Alaska is uniquely suited



to drive change in our economy and to educate graduates who will lead a new era of economic development. To meet the challenge of transforming Alaska's economy we must increase the number of scientists, mathematicians, engineers, technicians and other innovators working in the state. We must also monetize our research through the attainment of invention disclosures, patents and discoveries that benefit Alaska's economy. To accomplish this goal requires overcoming historically low educational attainment rates, addressing disparities in rural education opportunities and shifting the culture of education in the state.

Performance Measures:

- UA seeks to contribute to Alaska's economic development by increasing the number of Science, Technology, Engineering, and Mathematics (STEM) graduates from 1,691 to 2,460 by 2025.
- UA seeks to contribute to Alaska's economic development by maintaining the number of new invention disclosures made during a fiscal year at 34 by 2025. This goal reflects a heightened commitment and support for research and innovation.

UA stands ready for investment in its plan, so we can contribute to a strong and sustainable Alaska through our focus on goals and strategies that drive economic development, workforce development, research, educational attainment, and cost effectiveness.

### Contact Information

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### FY2020 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAF Sustaining USArray Capabilities in Alaska	1,000,000	0	0	3,500,000	4,500,000
University of Alaska Deferred Maintenance, Renovation, Repair and Equipment	0	9,000,000	0	0	9,000,000
<b>Department Total</b>	<b>1,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>3,500,000</b>	<b>13,500,000</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 FY2019 Management Plan to FY2020 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>
<b>FY2019 Management Plan</b>	<b>327,033.5</b>	<b>331,131.2</b>	<b>86,530.4</b>	<b>143,852.7</b>	<b>888,547.8</b>
<b>One-time items:</b>					
-Univ of Alaska Anchorage	0.0	0.0	-1,677.6	0.0	-1,677.6
<b>Adjustments which continue current level of service:</b>					
-Univ of Alaska Anchorage	0.0	0.0	1,681.5	0.0	1,681.5
<b>Proposed budget increases:</b>					
-Budget	17,228.3	5,483.1	0.0	0.0	22,711.4
Reductions/Additions					
-Statewide Services	1,105.0	0.0	0.0	0.0	1,105.0
-Univ of Alaska Anchorage	699.0	0.0	0.0	0.0	699.0
-Univ of Alaska Fairbanks	2,383.0	0.0	0.0	0.0	2,383.0
-Univ of Alaska Southeast	230.0	0.0	0.0	0.0	230.0
<b>Proposed budget decreases:</b>					
-Budget	0.0	0.0	-3,934.8	-3,626.8	-7,561.6
Reductions/Additions					
<b>FY2020 Governor</b>	<b>348,678.8</b>	<b>336,614.3</b>	<b>82,599.5</b>	<b>140,225.9</b>	<b>908,118.5</b>

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

<b>Description</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
Department Totals	820,338.0	889,047.3	888,547.8	888,547.8	908,118.5	19,570.7	2.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	465,805.5	481,067.8	481,067.8	471,597.2	485,444.7	13,847.5	2.9%
72000 Travel	15,803.1	15,677.7	15,677.7	16,215.0	16,215.0	0.0	
73000 Services	187,252.6	241,886.9	241,886.9	271,933.1	277,656.3	5,723.2	2.1%
74000 Commodities	56,349.6	59,976.9	59,976.9	52,384.5	52,384.5	0.0	0.0%
75000 Capital Outlay	34,172.5	16,266.7	16,266.7	12,967.0	12,967.0	0.0	0.0%
77000 Grants, Benefits	29,020.6	37,283.0	37,283.0	35,459.2	35,459.2	0.0	0.0%
78000 Miscellaneous	31,934.1	36,888.3	36,388.8	27,991.8	27,991.8	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	118,426.1	143,852.7	143,852.7	143,852.7	140,225.9	-3,626.8	-2.5%
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)	311,450.4	321,450.4	321,450.4	321,450.4	343,095.7	21,645.3	6.7%
1007 I/A Rcpts (Other)	8,904.7	16,201.1	16,201.1	16,201.1	14,616.0	-1,585.1	-9.8%
1037 GF/MH (UGF)	763.7	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	326,203.8	330,994.0	4,790.2	1.5%
1061 CIP Rcpts (Other)	2,963.0	10,530.7	10,530.7	10,530.7	8,181.0	-2,349.7	-22.3%
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	1,681.5	3.9	0.2%
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	5,619.3	692.9	14.1%
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	316,991.4	327,033.5	327,033.5	327,033.5	348,678.8	21,645.3	6.6%
Designated Gen (DGF)	304,864.6	331,630.7	331,131.2	331,131.2	336,614.3	5,483.1	1.7%
Other Funds	80,055.9	86,530.4	86,530.4	86,530.4	82,599.5	-3,930.9	-4.5%
Federal Funds	118,426.1	143,852.7	143,852.7	143,852.7	140,225.9	-3,626.8	-2.5%
<b>Positions:</b>							
Permanent Full Time	4,059	3,993	3,993	3,993	4,003	10	0.3%
Permanent Part Time	191	189	189	189	189	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.0	10,000.0	10,000.0	0.0	17,228.3	17,228.3	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>17,228.3</b>	<b>17,228.3</b>	<b>100.0%</b>
<b>Statewide Services</b>							
Statewide Services	10,337.0	10,839.8	10,839.8	10,361.6	11,466.6	1,105.0	10.7%
Office of Information Technology	7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	0.0%
<b>RDU Totals:</b>	<b>18,117.3</b>	<b>18,460.1</b>	<b>18,460.1</b>	<b>17,781.9</b>	<b>18,886.9</b>	<b>1,105.0</b>	<b>6.2%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	98,445.3	98,523.0	98,523.0	103,084.6	103,783.6	699.0	0.7%
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Kenai Peninsula College	6,462.1	6,454.8	6,454.8	6,289.1	6,289.1	0.0	0.0%
Kodiak College	2,365.8	2,359.4	2,359.4	2,303.3	2,303.3	0.0	0.0%
Matanuska-Susitna College	4,714.2	4,708.2	4,708.2	4,568.7	4,568.7	0.0	0.0%
Prince Wm Sound College	2,761.6	2,759.8	2,759.8	2,666.7	2,666.7	0.0	0.0%
<b>RDU Totals:</b>	<b>115,708.6</b>	<b>115,764.8</b>	<b>115,764.8</b>	<b>119,872.0</b>	<b>120,571.0</b>	<b>699.0</b>	<b>0.6%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	1,256.6	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%
Chukchi Campus	848.8	757.8	757.8	607.8	607.8	0.0	0.0%
College of Rural and Comm Dev	4,095.8	4,286.3	4,286.3	4,786.3	4,786.3	0.0	0.0%
Fairbanks Campus	120,593.0	121,910.0	121,910.0	126,202.3	128,585.3	2,383.0	1.9%
Interior Alaska Campus	1,435.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0%
Kuskokwim Campus	2,669.9	2,424.6	2,424.6	2,324.6	2,324.6	0.0	0.0%
Northwest Campus	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	0.0%
Fairbanks Organized Research	21,865.5	20,883.3	20,883.3	21,831.7	21,831.7	0.0	0.0%
UAF Community and Tech College	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	0.0%
<b>RDU Totals:</b>	<b>158,933.4</b>	<b>158,704.3</b>	<b>158,704.3</b>	<b>163,945.0</b>	<b>166,328.0</b>	<b>2,383.0</b>	<b>1.5%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	19,458.7	19,330.9	19,330.9	20,796.9	21,026.9	230.0	1.1%
Ketchikan Campus	2,167.0	2,167.0	2,167.0	2,110.9	2,110.9	0.0	0.0%
Sitka Campus	2,606.4	2,606.4	2,606.4	2,526.8	2,526.8	0.0	0.0%
<b>RDU Totals:</b>	<b>24,232.1</b>	<b>24,104.3</b>	<b>24,104.3</b>	<b>25,434.6</b>	<b>25,664.6</b>	<b>230.0</b>	<b>0.9%</b>
<b>Unrestricted Gen (UGF):</b>	<b>316,991.4</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>348,678.8</b>	<b>21,645.3</b>	<b>6.6%</b>
<b>Designated Gen (DGF):</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>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>316,991.4</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>348,678.8</b>	<b>21,645.3</b>	<b>6.6%</b>

**Component Summary All Funds**  
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<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.8	9,540.8	9,540.8	7,562.6	22,712.4	15,149.8	200.3%
<b>RDU Totals:</b>	<b>0.8</b>	<b>9,540.8</b>	<b>9,540.8</b>	<b>7,562.6</b>	<b>22,712.4</b>	<b>15,149.8</b>	<b>200.3%</b>
<b>Statewide Services</b>							
Statewide Services	37,393.3	33,118.0	33,118.0	34,302.2	35,407.2	1,105.0	3.2%
Office of Information Technology	15,469.0	17,265.1	17,265.1	17,065.1	17,065.1	0.0	0.0%
<b>RDU Totals:</b>	<b>52,862.3</b>	<b>50,383.1</b>	<b>50,383.1</b>	<b>51,367.3</b>	<b>52,472.3</b>	<b>1,105.0</b>	<b>2.2%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	259,929.7	267,506.3	267,006.8	265,991.9	266,694.8	702.9	0.3%
Small Business Dev Center	3,005.2	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%
Kenai Peninsula College	13,838.0	16,440.0	16,440.0	16,301.6	16,301.6	0.0	0.0%
Kodiak College	4,284.7	5,839.3	5,839.3	5,600.0	5,600.0	0.0	0.0%
Matanuska-Susitna College	10,070.8	13,339.5	13,339.5	13,315.4	13,315.4	0.0	0.0%
Prince Wm Sound College	5,276.6	7,209.1	7,209.1	6,277.1	6,277.1	0.0	0.0%
<b>RDU Totals:</b>	<b>296,405.0</b>	<b>314,018.8</b>	<b>313,519.3</b>	<b>311,170.6</b>	<b>311,873.5</b>	<b>702.9</b>	<b>0.2%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	3,640.8	4,061.3	4,061.3	4,052.6	4,052.6	0.0	0.0%
Chukchi Campus	1,030.3	2,335.4	2,335.4	2,185.4	2,185.4	0.0	0.0%
College of Rural and Comm Dev	6,645.8	8,711.2	8,711.2	9,211.2	9,211.2	0.0	0.0%
Fairbanks Campus	255,615.0	268,695.8	268,695.8	267,710.4	270,093.4	2,383.0	0.9%
Interior Alaska Campus	3,884.6	5,325.0	5,325.0	5,259.0	5,259.0	0.0	0.0%
Kuskokwim Campus	5,000.1	6,162.8	6,162.8	6,042.8	6,042.8	0.0	0.0%
Northwest Campus	1,868.8	4,880.7	4,880.7	4,930.7	4,930.7	0.0	0.0%
Fairbanks Organized Research	133,623.1	140,341.2	140,341.2	143,289.6	143,289.6	0.0	0.0%
UAF Community and Tech College	10,899.1	13,518.7	13,518.7	13,205.4	13,205.4	0.0	0.0%
<b>RDU Totals:</b>	<b>422,207.6</b>	<b>454,032.1</b>	<b>454,032.1</b>	<b>455,887.1</b>	<b>458,270.1</b>	<b>2,383.0</b>	<b>0.5%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	37,676.7	42,530.9	42,530.9	43,982.5	44,212.5	230.0	0.5%
Ketchikan Campus	4,842.2	5,473.3	5,473.3	5,401.1	5,401.1	0.0	0.0%
Sitka Campus	6,343.4	7,655.2	7,655.2	7,563.5	7,563.5	0.0	0.0%
<b>RDU Totals:</b>	<b>48,862.3</b>	<b>55,659.4</b>	<b>55,659.4</b>	<b>56,947.1</b>	<b>57,177.1</b>	<b>230.0</b>	<b>0.4%</b>
<b>Enterprise Entities</b>							
UA Foundation	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	0.0%
Education Trust of Alaska	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	0.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,413.1</b>	<b>5,413.1</b>	<b>5,613.1</b>	<b>5,613.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>316,991.4</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>348,678.8</b>	<b>21,645.3</b>	<b>6.6%</b>
<b>Designated Gen (DGF):</b>	<b>304,864.6</b>	<b>331,630.7</b>	<b>331,131.2</b>	<b>331,131.2</b>	<b>336,614.3</b>	<b>5,483.1</b>	<b>1.7%</b>
<b>Other Funds:</b>	<b>80,055.9</b>	<b>86,530.4</b>	<b>86,530.4</b>	<b>86,530.4</b>	<b>82,599.5</b>	<b>-3,930.9</b>	<b>-4.5%</b>
<b>Federal Funds:</b>	<b>118,426.1</b>	<b>143,852.7</b>	<b>143,852.7</b>	<b>143,852.7</b>	<b>140,225.9</b>	<b>-3,626.8</b>	<b>-2.5%</b>
<b>Total Funds:</b>	<b>820,338.0</b>	<b>889,047.3</b>	<b>888,547.8</b>	<b>888,547.8</b>	<b>908,118.5</b>	<b>19,570.7</b>	<b>2.2%</b>

**Component Summary All Funds**  
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<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
Permanent Full Time:	4,059	3,993	3,993	3,993	4,003	10	0.3%
Permanent Part Time:	191	189	189	189	189	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	<b>4,250</b>	<b>4,182</b>	<b>4,182</b>	<b>4,182</b>	<b>4,192</b>	<b>10</b>	<b>0.2%</b>