

GF/Fed/Other Summary by Component (3 Scenario)
University of Alaska

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
University of Alaska Systemwide															
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0	125.0	0.0	0.0	125.0	0	12,121.6	9,505.4	21,491.1	43,118.1	0
CEA Contract Provisions	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	164.3	0.0	0.0	164.3	0
Y2K approp.	0.0	0.0	594.9	594.9	0	0.0	0.0	2,870.0	2,870.0	0	0.0	0.0	0.0	0.0	0
ACCFE Contract Provisions	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	428.5	1.0	0.0	429.5	0
SLA 98, Ch 139 library materials	46.5	0.0	0.0	46.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
United Ac. Contract Provisions	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,145.7	62.6	51.5	1,259.8	0
Salary Adjust:Non-Covered	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,976.3	174.8	975.3	4,126.4	0
UA - Adjuncts	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	246.3	0.0	0.0	246.3	0
RDU Total:	46.5	0.0	594.9	641.4	0	125.0	0.0	2,870.0	2,995.0	0	17,082.7	9,743.8	22,517.9	49,344.4	0
Statewide Programs and Services															
Statewide Services	6,061.3	0.0	9,957.5	16,018.8	106	7,580.0	0.0	13,626.4	21,206.4	106	7,580.0	0.0	13,626.4	21,206.4	106
Office of Information Technology	4,634.2	0.0	4,663.7	9,297.9	64	4,325.6	0.0	5,425.0	9,750.6	64	4,325.6	0.0	5,425.0	9,750.6	64
RDU Total:	10,695.5	0.0	14,621.2	25,316.7	170	11,905.6	0.0	19,051.4	30,957.0	170	11,905.6	0.0	19,051.4	30,957.0	170
University of Alaska Anchorage															
Anchorage Campus	50,878.7	12,532.5	54,207.4	117,618.6	1,081	52,817.5	14,032.8	65,414.6	132,264.9	1,081	52,817.5	14,032.8	65,414.6	132,264.9	1,081
Kenai Peninsula College	3,354.6	0.0	2,489.4	5,844.0	56	3,394.5	325.6	2,635.5	6,355.6	56	3,394.5	325.6	2,635.5	6,355.6	56
Kodiak College	1,707.6	0.0	599.3	2,306.9	25	1,767.2	0.0	855.9	2,623.1	25	1,767.2	0.0	855.9	2,623.1	25
Matanuska-Susitna College	2,426.8	0.0	1,934.9	4,361.7	39	2,442.2	10.1	2,143.6	4,595.9	39	2,442.2	10.1	2,143.6	4,595.9	39

GF/Fed/Other Summary by Component (3 Scenario)
University of Alaska

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
University of Alaska Anchorage															
Prince Wm Sound Comm College	1,557.9	0.0	2,474.6	4,032.5	37	1,574.4	75.0	3,040.3	4,689.7	37	1,574.4	75.0	3,040.3	4,689.7	37
RDU Total:	59,925.6	12,532.5	61,705.6	134,163.7	1,238	61,995.8	14,443.5	74,089.9	150,529.2	1,238	61,995.8	14,443.5	74,089.9	150,529.2	1,238
University of Alaska Fairbanks															
Bristol Bay Campus	729.9	0.0	357.7	1,087.6	10	725.8	0.0	479.0	1,204.8	10	725.8	0.0	479.0	1,204.8	10
Chukchi Campus	575.6	0.0	54.5	630.1	11	522.8	0.0	144.3	667.1	9	522.8	0.0	144.3	667.1	9
College of Rural and Comm Dev	2,004.7	0.0	1,403.3	3,408.0	18	2,053.2	0.0	976.9	3,030.1	18	2,053.2	0.0	976.9	3,030.1	18
Fairbanks Campus	61,940.6	5,846.2	56,021.8	123,808.6	1,217	61,734.0	9,563.9	77,737.3	149,035.2	1,219	61,734.0	9,563.9	77,737.3	149,035.2	1,219
Interior-Aleutians Campus	892.7	0.0	1,131.4	2,024.1	16	1,063.8	0.0	677.0	1,740.8	16	1,063.8	0.0	677.0	1,740.8	16
Kuskokwim Campus	1,868.9	4.9	1,145.5	3,019.3	40	1,882.3	221.9	1,316.2	3,420.4	40	1,882.3	221.9	1,316.2	3,420.4	40
Northwest Campus	1,174.4	0.0	199.1	1,373.5	17	1,283.3	0.0	273.1	1,556.4	17	1,283.3	0.0	273.1	1,556.4	17
Fairbanks Organized Research	8,188.4	28,067.8	32,720.7	68,976.9	338	10,179.8	34,293.6	39,626.2	84,099.6	338	10,179.8	34,293.6	39,626.2	84,099.6	338
Tanana Valley Campus	2,059.2	33.4	2,414.2	4,506.8	31	2,056.7	50.0	3,026.8	5,133.5	31	2,056.7	50.0	3,026.8	5,133.5	31
Cooperative Extension Service	2,790.4	2,420.1	342.5	5,553.0	51	2,741.2	3,004.3	403.9	6,149.4	51	2,741.2	3,004.3	403.9	6,149.4	51
RDU Total:	82,224.8	36,372.4	95,790.7	214,387.9	1,749	84,242.9	47,133.7	124,660.7	256,037.3	1,749	84,242.9	47,133.7	124,660.7	256,037.3	1,749
University of Alaska Southeast															
Juneau Campus	10,237.8	477.9	7,129.1	17,844.8	177	10,809.1	1,505.8	9,027.1	21,342.0	177	10,809.1	1,505.8	9,027.1	21,342.0	177
Ketchikan Campus	1,468.7	0.0	1,089.1	2,557.8	23	1,478.3	50.0	1,286.9	2,815.2	23	1,478.3	50.0	1,286.9	2,815.2	23

GF/Fed/Other Summary by Component (3 Scenario)
University of Alaska

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
University of Alaska Southeast															
Sitka Campus	1,780.5	140.1	2,351.1	4,271.7	30	1,787.4	301.2	2,801.6	4,890.2	30	1,787.4	301.2	2,801.6	4,890.2	30
RDU Total:	13,487.0	618.0	10,569.3	24,674.3	230	14,074.8	1,857.0	13,115.6	29,047.4	230	14,074.8	1,857.0	13,115.6	29,047.4	230
Department Total:	166,379.4	49,522.9	183,281.7	399,184.0	3,387	172,344.1	63,434.2	233,787.6	469,565.9	3,387	189,301.8	73,178.0	253,435.5	515,915.3	3,387
Permanent Full Time:				3,387					3,387					3,387	
Permanent Part Time:				233					233					233	
Non Permanent:				0					0					0	
Total Positions:				3,620					3,620					3,620	