

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>University of Alaska Systemwide</b>															
System Reduction	15.9	0.0	0.0	15.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Systemwide Reduction/Additions	0.0	7,788.9	15,858.6	23,647.5	0	10,305.0	11,866.3	33,900.0	56,071.3	95	10,305.0	11,866.3	33,900.0	56,071.3	95
<b>RDU Total:</b>	<b>15.9</b>	<b>7,788.9</b>	<b>15,858.6</b>	<b>23,663.4</b>	<b>0</b>	<b>10,305.0</b>	<b>11,866.3</b>	<b>33,900.0</b>	<b>56,071.3</b>	<b>95</b>	<b>10,305.0</b>	<b>11,866.3</b>	<b>33,900.0</b>	<b>56,071.3</b>	<b>95</b>
<b>Statewide Programs and Services</b>															
Statewide Services	10,479.8	2,058.0	24,445.1	36,982.9	132	10,479.8	2,058.0	24,445.1	36,982.9	132	10,479.8	2,058.0	24,445.1	36,982.9	132
Office of Information Technology	6,908.6	0.0	6,465.4	13,374.0	77	6,908.6	0.0	6,465.4	13,374.0	77	6,908.6	0.0	6,465.4	13,374.0	77
<b>RDU Total:</b>	<b>17,388.4</b>	<b>2,058.0</b>	<b>30,910.5</b>	<b>50,356.9</b>	<b>209</b>	<b>17,388.4</b>	<b>2,058.0</b>	<b>30,910.5</b>	<b>50,356.9</b>	<b>209</b>	<b>17,388.4</b>	<b>2,058.0</b>	<b>30,910.5</b>	<b>50,356.9</b>	<b>209</b>
<b>University of Alaska Anchorage</b>															
Anchorage Campus	62,657.1	16,849.4	80,899.6	160,406.1	1,206	62,407.1	16,849.4	80,899.6	160,156.1	1,206	62,407.1	16,849.4	80,899.6	160,156.1	1,206
Kenai Peninsula College	3,935.1	325.6	3,367.0	7,627.7	57	3,935.1	325.6	3,367.0	7,627.7	57	3,935.1	325.6	3,367.0	7,627.7	57
Kodiak College	1,956.0	200.0	1,148.7	3,304.7	27	1,956.0	200.0	1,148.7	3,304.7	27	1,956.0	200.0	1,148.7	3,304.7	27
Matanuska-Susitna College	2,911.0	310.1	3,297.5	6,518.6	44	2,911.0	310.1	3,297.5	6,518.6	44	2,911.0	310.1	3,297.5	6,518.6	44
Prince Wm Sound Comm College	1,786.4	250.0	3,147.9	5,184.3	39	1,786.4	250.0	3,147.9	5,184.3	39	1,786.4	250.0	3,147.9	5,184.3	39
<b>RDU Total:</b>	<b>73,245.6</b>	<b>17,935.1</b>	<b>91,860.7</b>	<b>183,041.4</b>	<b>1,373</b>	<b>72,995.6</b>	<b>17,935.1</b>	<b>91,860.7</b>	<b>182,791.4</b>	<b>1,373</b>	<b>72,995.6</b>	<b>17,935.1</b>	<b>91,860.7</b>	<b>182,791.4</b>	<b>1,373</b>
<b>University of Alaska Fairbanks</b>															
Bristol Bay Campus	863.6	822.3	492.6	2,178.5	11	863.6	822.3	492.6	2,178.5	11	863.6	822.3	492.6	2,178.5	11
Chukchi Campus	609.0	795.0	133.7	1,537.7	7	609.0	795.0	133.7	1,537.7	7	609.0	795.0	133.7	1,537.7	7
College of Rural and Comm Dev	3,490.0	513.0	2,158.9	6,161.9	43	3,490.0	513.0	2,158.9	6,161.9	43	3,490.0	513.0	2,158.9	6,161.9	43
Fairbanks Campus	69,385.7	15,396.2	86,837.1	171,619.0	1,152	69,385.7	15,396.2	86,700.3	171,482.2	1,152	69,385.7	15,396.2	86,700.3	171,482.2	1,152
Interior-Aleutians Campus	1,129.9	1,000.0	831.6	2,961.5	14	1,129.9	1,000.0	831.6	2,961.5	14	1,129.9	1,000.0	831.6	2,961.5	14

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>University of Alaska Fairbanks</b>															
Kuskokwim Campus	2,130.7	395.0	1,495.9	4,021.6	34	2,130.7	395.0	1,495.9	4,021.6	34	2,130.7	395.0	1,495.9	4,021.6	34
Northwest Campus	1,367.2	485.0	607.1	2,459.3	17	1,367.2	485.0	607.1	2,459.3	17	1,367.2	485.0	607.1	2,459.3	17
Fairbanks Organized Research	12,338.6	55,974.0	46,538.5	114,851.1	503	12,338.6	55,974.0	44,223.5	112,536.1	503	12,338.6	55,974.0	44,223.5	112,536.1	503
Tanana Valley Campus	3,010.5	0.0	3,367.3	6,377.8	57	3,010.5	0.0	3,367.3	6,377.8	57	3,010.5	0.0	3,367.3	6,377.8	57
Cooperative Extension Service	3,182.9	2,765.5	565.8	6,514.2	55	3,182.9	2,765.5	565.8	6,514.2	55	3,182.9	2,765.5	565.8	6,514.2	55
<b>RDU Total:</b>	<b>97,508.1</b>	<b>78,146.0</b>	<b>143,028.5</b>	<b>318,682.6</b>	<b>1,893</b>	<b>97,508.1</b>	<b>78,146.0</b>	<b>140,576.7</b>	<b>316,230.8</b>	<b>1,893</b>	<b>97,508.1</b>	<b>78,146.0</b>	<b>140,576.7</b>	<b>316,230.8</b>	<b>1,893</b>
<b>University of Alaska Southeast</b>															
Juneau Campus	14,180.9	1,687.7	11,026.8	26,895.4	240	14,180.9	1,687.7	11,026.8	26,895.4	240	14,180.9	1,687.7	11,026.8	26,895.4	240
Ketchikan Campus	1,746.5	1,052.2	1,475.4	4,274.1	32	1,746.5	1,052.2	1,475.4	4,274.1	32	1,746.5	1,052.2	1,475.4	4,274.1	32
Sitka Campus	1,995.5	311.1	2,806.6	5,113.2	39	1,995.5	311.1	2,806.6	5,113.2	39	1,995.5	311.1	2,806.6	5,113.2	39
<b>RDU Total:</b>	<b>17,922.9</b>	<b>3,051.0</b>	<b>15,308.8</b>	<b>36,282.7</b>	<b>311</b>	<b>17,922.9</b>	<b>3,051.0</b>	<b>15,308.8</b>	<b>36,282.7</b>	<b>311</b>	<b>17,922.9</b>	<b>3,051.0</b>	<b>15,308.8</b>	<b>36,282.7</b>	<b>311</b>
<b>Department Total:</b>	<b>206,080.9</b>	<b>108,979.0</b>	<b>296,967.1</b>	<b>612,027.0</b>	<b>3,786</b>	<b>216,120.0</b>	<b>113,056.4</b>	<b>312,556.7</b>	<b>641,733.1</b>	<b>3,881</b>	<b>216,120.0</b>	<b>113,056.4</b>	<b>312,556.7</b>	<b>641,733.1</b>	<b>3,881</b>
<b>Permanent Full Time:</b>				3,786					3,881					3,881	
<b>Permanent Part Time:</b>				176					199					199	
<b>Non Permanent:</b>				0					0					0	
<b>Total Positions:</b>				<b>3,962</b>					<b>4,080</b>					<b>4,080</b>	