

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

Results Delivery Unit/	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
University of Alaska Systemwide															
Systemwide Reduction/Additions	1,413.4	0.0	0.0	1,413.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,413.4	0.0	0.0	1,413.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Budget Reductions/Additions															
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0	2.0	0.0	0.0	2.0	0	2.0	0.0	0.0	2.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	2.0	0.0	0.0	2.0	0	2.0	0.0	0.0	2.0	0
Statewide Programs and Services															
Statewide Services	13,860.4	675.9	25,431.3	39,967.6	199	14,075.0	2,330.8	22,423.8	38,829.6	174	14,714.1	2,184.7	20,423.2	37,322.0	171
Office of Information Technology	9,986.9	0.0	7,570.4	17,557.3	71	10,288.3	377.1	9,235.4	19,900.8	72	10,488.6	377.1	8,026.8	18,892.5	76
Systemwide Education & Outreach	0.0	0.0	0.0	0.0	0	617.4	667.0	7,759.9	9,044.3	24	1,593.0	667.0	7,374.6	9,634.6	33
RDU Total:	23,847.3	675.9	33,001.7	57,524.9	270	24,980.7	3,374.9	39,419.1	67,774.7	270	26,795.7	3,228.8	35,824.6	65,849.1	280
University of Alaska Anchorage															
Anchorage Campus	88,979.5	20,833.8	97,021.7	206,835.01	351	95,619.7	26,466.7	119,460.9	241,547.31	375	99,470.4	21,962.5	118,916.8	240,349.7	1,377
Small Business Dev Center	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	807.2	0.0	80.0	887.2	0
Kenai Peninsula College	6,930.3	132.6	4,929.7	11,992.6	84	7,285.9	438.0	5,373.0	13,096.9	85	6,533.2	409.3	4,778.7	11,721.2	76
Kodiak College	2,601.9	23.3	989.5	3,614.7	30	2,706.8	278.3	1,324.9	4,310.0	30	2,746.1	273.3	1,279.7	4,299.1	30
Matanuska-Susitna College	3,931.4	29.4	3,200.4	7,161.2	67	4,214.4	256.4	4,543.2	9,014.0	69	4,326.5	250.0	4,569.3	9,145.8	69
Prince Wm Sound Comm College	2,928.7	556.4	1,977.2	5,462.3	53	3,055.9	486.9	3,700.4	7,243.2	53	3,107.5	366.6	3,582.3	7,056.4	53
RDU Total:	105,371.8	21,575.5	108,118.5	235,065.81	585	112,882.7	27,926.3	134,402.4	275,211.41	612	116,990.9	23,261.7	133,206.8	273,459.4	1,605

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Small Business Development Center															
Small Business Dev Center	0.0	0.0	0.0	0.0	0	0.0	0.0	550.0	550.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	550.0	550.0	0	0.0	0.0	0.0	0.0	0
University of Alaska Fairbanks															
Cooperative Extension Service	3,679.8	2,393.0	1,079.3	7,152.1	79	0.0	0.0	0.0	0.0	0	4,314.1	3,741.8	2,378.4	10,434.3	80
Bristol Bay Campus	1,100.1	1,240.8	684.7	3,025.6	25	0.0	0.0	0.0	0.0	0	1,380.1	1,252.9	851.8	3,484.8	27
Chukchi Campus	856.8	719.6	198.4	1,774.8	12	0.0	0.0	0.0	0.0	0	988.0	737.4	295.6	2,021.0	13
Fairbanks Campus	100,487.1	11,258.5	95,234.4	206,980.01	337	106,479.7	16,350.2	116,814.6	239,644.51	309	105,296.9	12,857.7	117,143.9	235,298.5	1,309
Fairbanks Organized Research	19,701.4	67,874.7	37,274.3	124,850.4	717	20,005.7	88,564.5	41,783.9	150,354.1	753	21,349.5	74,290.2	40,850.6	136,490.3	753
Interior-Aleutians Campus	1,543.6	1,766.0	848.5	4,158.1	41	0.0	0.0	0.0	0.0	0	1,909.6	2,003.2	1,003.9	4,916.7	40
Kuskokwim Campus	2,846.6	1,411.4	1,368.9	5,626.9	52	0.0	0.0	0.0	0.0	0	3,207.6	1,414.9	1,885.6	6,508.1	52
Northwest Campus	1,511.3	1,464.0	278.3	3,253.6	22	0.0	0.0	0.0	0.0	0	1,695.1	840.5	371.6	2,907.2	21
College of Rural and Comm Dev	4,161.5	651.8	6,428.3	11,241.6	86	0.0	0.0	0.0	0.0	0	4,912.9	1,899.5	6,475.5	13,287.9	88
Tanana Valley Campus	4,652.8	517.4	5,460.8	10,631.0	75	0.0	0.0	0.0	0.0	0	5,886.3	688.5	6,155.0	12,729.8	77
RDU Total:	140,541.0	89,297.2	148,855.9	378,694.12	446	126,485.4	104,914.7	158,598.5	389,998.62	062	150,940.1	99,726.6	177,411.9	428,078.6	2,460
University of Alaska Community Campuses															
Cooperative Extension Service	0.0	0.0	0.0	0.0	0	3,778.5	3,759.2	1,588.7	9,126.4	80	0.0	0.0	0.0	0.0	0
Bristol Bay Campus	0.0	0.0	0.0	0.0	0	1,269.1	1,401.2	917.1	3,587.4	27	0.0	0.0	0.0	0.0	0
Chukchi Campus	0.0	0.0	0.0	0.0	0	933.1	813.0	293.2	2,039.3	13	0.0	0.0	0.0	0.0	0
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	0	1,673.8	2,385.0	1,017.6	5,076.4	40	0.0	0.0	0.0	0.0	0
Kuskokwim Campus	0.0	0.0	0.0	0.0	0	3,111.3	1,700.0	1,972.3	6,783.6	52	0.0	0.0	0.0	0.0	0

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University of Alaska Community Campuses															
Northwest Campus	0.0	0.0	0.0	0.0	0	1,621.8	737.0	360.2	2,719.0	21	0.0	0.0	0.0	0.0	0
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	0	4,563.2	2,040.4	6,521.9	13,125.5	88	0.0	0.0	0.0	0.0	0
Tanana Valley Campus	0.0	0.0	0.0	0.0	0	5,339.1	800.4	5,998.5	12,138.0	77	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	22,289.9	13,636.2	18,669.5	54,595.6	398	0.0	0.0	0.0	0.0	0
University of Alaska Southeast															
Juneau Campus	19,721.6	2,835.3	11,200.0	33,756.9	259	20,750.0	4,679.9	16,479.0	41,908.9	261	21,302.4	3,884.1	16,624.7	41,811.2	261
Ketchikan Campus	2,238.8	301.2	1,352.0	3,892.0	34	2,375.1	213.5	2,391.3	4,979.9	34	2,428.3	331.3	2,405.4	5,165.0	34
Sitka Campus	2,673.7	950.2	2,510.6	6,134.5	56	2,909.7	1,331.4	3,694.5	7,935.6	57	3,017.5	1,126.0	3,555.0	7,698.5	57
RDU Total:	24,634.1	4,086.7	15,062.6	43,783.4	349	26,034.8	6,224.8	22,564.8	54,824.4	352	26,748.2	5,341.4	22,585.1	54,674.7	352
Department Total:	295,807.6	115,635.3	305,038.7	716,481.6	6,650	312,675.5	156,076.9	374,204.3	842,956.7	4,694	321,476.9	131,558.5	369,028.4	822,063.8	4,697
Permanent Full Time:				4,650					4,694					4,697	
Permanent Part Time:				221					222					222	
Non Permanent:				0					0					0	
Total Positions:				4,871					4,916					4,919	