

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

**Results Delivery Unit  
Component**

	FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Budget Reductions/Additions</b>																		
<b>Systemwide Reduction/Additions</b>																		
	1,061.4	15,041.6	9,440.0	7,229.2	32,772.2	0	2,848.4	17,511.5	9,400.0	7,509.2	37,269.1	0	2,848.4	17,511.5	9,400.0	7,509.2	37,269.1	0
<b>RDU Total:</b>	<b>1,061.4</b>	<b>15,041.6</b>	<b>9,440.0</b>	<b>7,229.2</b>	<b>32,772.2</b>	<b>0</b>	<b>2,848.4</b>	<b>17,511.5</b>	<b>9,400.0</b>	<b>7,509.2</b>	<b>37,269.1</b>	<b>0</b>	<b>2,848.4</b>	<b>17,511.5</b>	<b>9,400.0</b>	<b>7,509.2</b>	<b>37,269.1</b>	<b>0</b>
<b>Statewide Programs and Services</b>																		
<b>Statewide Services</b>																		
	15,469.7	14,287.2	5,724.6	1,160.4	36,641.9	168	15,459.9	14,281.0	5,724.6	1,160.4	36,625.9	168	15,459.9	14,281.0	5,724.6	1,160.4	36,625.9	168
<b>Office of Information Technology</b>																		
	11,270.5	6,597.4	2,060.1	369.5	20,297.5	76	11,270.5	6,597.4	2,060.1	369.5	20,297.5	76	11,270.5	6,597.4	2,060.1	369.5	20,297.5	76
<b>Systemwide Education &amp; Outreach</b>																		
	1,796.1	5,728.1	1,791.8	1,633.1	10,949.1	35	1,796.1	5,728.1	1,791.8	1,633.1	10,949.1	35	1,796.1	5,728.1	1,791.8	1,633.1	10,949.1	35
<b>RDU Total:</b>	<b>28,536.3</b>	<b>26,612.7</b>	<b>9,576.5</b>	<b>3,163.0</b>	<b>67,888.5</b>	<b>279</b>	<b>28,526.5</b>	<b>26,606.5</b>	<b>9,576.5</b>	<b>3,163.0</b>	<b>67,872.5</b>	<b>279</b>	<b>28,526.5</b>	<b>26,606.5</b>	<b>9,576.5</b>	<b>3,163.0</b>	<b>67,872.5</b>	<b>279</b>
<b>University of Alaska Anchorage</b>																		
<b>Anchorage Campus</b>																		
	107,957.4	101,901.2	20,428.2	21,510.8	251,797.6	1,375	107,946.9	101,432.8	20,428.2	21,510.8	251,318.7	1,378	107,946.9	101,432.8	20,428.2	21,510.8	251,318.7	1,378
<b>Small Business Dev Center</b>																		
	807.2	634.0	0.0	1,200.0	2,641.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Kenai Peninsula College</b>																		
	6,734.9	4,390.0	557.5	400.8	12,083.2	76	6,724.9	4,383.7	557.5	400.8	12,066.9	76	6,724.9	4,383.7	557.5	400.8	12,066.9	76
<b>Kodiak College</b>																		
	2,847.9	958.6	331.8	267.7	4,406.0	30	2,846.1	957.4	331.8	267.7	4,403.0	30	2,846.1	957.4	331.8	267.7	4,403.0	30
<b>Matanuska-Susitna College</b>																		
	4,557.1	4,347.7	137.8	245.0	9,287.6	69	4,547.5	4,341.5	137.8	245.0	9,271.8	69	4,547.5	4,341.5	137.8	245.0	9,271.8	69
<b>Prince Wm Sound Comm College</b>																		
	3,271.3	2,889.7	589.9	359.4	7,110.3	53	3,268.8	2,888.1	589.9	359.4	7,106.2	53	3,268.8	2,888.1	589.9	359.4	7,106.2	53
<b>RDU Total:</b>	<b>126,175.8</b>	<b>115,121.2</b>	<b>22,045.2</b>	<b>23,983.7</b>	<b>287,325.9</b>	<b>1,603</b>	<b>125,334.2</b>	<b>114,003.5</b>	<b>22,045.2</b>	<b>22,783.7</b>	<b>284,166.6</b>	<b>1,606</b>	<b>125,334.2</b>	<b>114,003.5</b>	<b>22,045.2</b>	<b>22,783.7</b>	<b>284,166.6</b>	<b>1,606</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
<b>Small Business Development Center</b>																			
<b>Small Business Dev Center</b>																			
	0.0	0.0	0.0	0.0	0.0	0	807.2	634.0	0.0	1,200.0	2,641.2	0	807.2	634.0	0.0	1,200.0	2,641.2	0	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>807.2</b>	<b>634.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>2,641.2</b>	<b>0</b>	<b>807.2</b>	<b>634.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>2,641.2</b>	<b>0</b>	
<b>University of Alaska Fairbanks</b>																			
<b>Bristol Bay Campus</b>																			
	1,409.6	681.7	216.6	1,401.2	3,709.1	27	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>Chukchi Campus</b>																			
	999.1	350.0	0.0	934.9	2,284.0	13	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>College of Rural and Comm Dev</b>																			
	6,026.2	5,587.2	848.5	1,477.3	13,939.2	87	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>Fairbanks Campus</b>																			
	113,573.0	85,670.7	31,331.5	14,524.2	245,099.4	1,323	113,318.5	85,340.2	31,331.5	14,899.2	244,889.4	1,325	113,318.5	85,340.2	31,331.5	14,899.2	244,889.4	1,325	
<b>Interior-Aleutians Campus</b>																			
	1,810.9	1,040.6	137.5	2,344.7	5,333.7	40	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>Kuskokwim Campus</b>																			
	3,229.5	1,676.1	283.5	1,376.1	6,565.2	52	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>Northwest Campus</b>																			
	1,756.0	353.7	16.1	815.7	2,941.5	22	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>Fairbanks Organized Research</b>																			
	22,223.3	37,080.7	8,633.9	71,164.7	139,102.6	738	22,050.9	36,961.2	8,633.9	70,884.7	138,530.7	738	22,050.9	36,961.2	8,633.9	70,884.7	138,530.7	738	
<b>UAF Community and Tech College</b>																			
	5,986.9	5,734.2	214.1	460.1	12,395.3	78	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>Cooperative Extension Service</b>																			
	4,775.4	2,086.2	397.7	3,471.7	10,731.0	80	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>161,789.9</b>	<b>140,261.1</b>	<b>42,079.4</b>	<b>97,970.6</b>	<b>442,101.0</b>	<b>2,460</b>	<b>135,369.4</b>	<b>122,301.4</b>	<b>39,965.4</b>	<b>85,783.9</b>	<b>383,420.1</b>	<b>2,063</b>	<b>135,369.4</b>	<b>122,301.4</b>	<b>39,965.4</b>	<b>85,783.9</b>	<b>383,420.1</b>	<b>2,063</b>	
<b>University of Alaska Community Campuses</b>																			
<b>Bristol Bay Campus</b>																			
	0.0	0.0	0.0	0.0	0.0	0	1,407.6	680.6	216.6	1,401.2	3,706.0	27	1,407.6	680.6	216.6	1,401.2	3,706.0	27	

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>University of Alaska Community Campuses</b>																		
<b>Chukchi Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		995.5	349.3	0.0	934.9	2,279.7	13	995.5	349.3	0.0	934.9	2,279.7	13
<b>College of Rural and Comm Dev</b>																		
0.0	0.0	0.0	0.0	0.0	0		6,013.1	5,578.5	848.5	1,477.3	13,917.4	87	6,013.1	5,578.5	848.5	1,477.3	13,917.4	87
<b>Interior-Aleutians Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		1,808.9	1,039.3	137.5	2,344.7	5,330.4	40	1,808.9	1,039.3	137.5	2,344.7	5,330.4	40
<b>Kuskokwim Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		3,228.4	1,675.3	283.5	1,376.1	6,563.3	52	3,228.4	1,675.3	283.5	1,376.1	6,563.3	52
<b>Northwest Campus</b>																		
0.0	0.0	0.0	0.0	0.0	0		1,755.2	353.1	16.1	815.7	2,940.1	22	1,755.2	353.1	16.1	815.7	2,940.1	22
<b>UAF Community and Tech College</b>																		
0.0	0.0	0.0	0.0	0.0	0		5,968.8	5,722.6	214.1	460.1	12,365.6	78	5,968.8	5,722.6	214.1	460.1	12,365.6	78
<b>Cooperative Extension Service</b>																		
0.0	0.0	0.0	0.0	0.0	0		4,727.9	2,047.4	397.7	3,471.7	10,644.7	80	4,727.9	2,047.4	397.7	3,471.7	10,644.7	80
<b>RDU Total:</b>																		
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>		<b>25,905.4</b>	<b>17,446.1</b>	<b>2,114.0</b>	<b>12,281.7</b>	<b>57,747.2</b>	<b>399</b>	<b>25,905.4</b>	<b>17,446.1</b>	<b>2,114.0</b>	<b>12,281.7</b>	<b>57,747.2</b>	<b>399</b>
<b>University of Alaska Southeast</b>																		
<b>Juneau Campus</b>																		
22,156.1	15,769.9	1,826.4	3,749.9	43,502.3	261		22,140.0	15,706.5	1,826.4	3,749.9	43,422.8	262	22,140.0	15,706.5	1,826.4	3,749.9	43,422.8	262
<b>Ketchikan Campus</b>																		
2,521.4	1,975.3	179.7	325.1	5,001.5	34		2,519.4	1,974.1	179.7	325.1	4,998.3	34	2,519.4	1,974.1	179.7	325.1	4,998.3	34

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT			
<b>University of Alaska Southeast</b>																				
<b>Sitka Campus</b>																				
3,135.6	2,873.6	227.1	1,157.2	7,393.5	57	3,230.0	2,951.1	227.1	1,157.2	7,565.4	58	3,230.0	2,951.1	227.1	1,157.2	7,565.4	58			
<b>RDU Total:</b>																				
27,813.1	20,618.8	2,233.2	5,232.2	55,897.3	352	27,889.4	20,631.7	2,233.2	5,232.2	55,986.5	354	27,889.4	20,631.7	2,233.2	5,232.2	55,986.5	354			
<b>Dept Total:</b>																				
345,376.5	317,655.4	85,374.3	137,578.7	885,984.9	4,694	346,680.5	319,134.7	85,334.3	137,953.7	889,103.2	4,701	346,680.5	319,134.7	85,334.3	137,953.7	889,103.2	4,701			
<b>Permanent Full Time:</b>				4,694								4,701								4,701
<b>Permanent Part Time:</b>				222								222								222
<b>Non Permanent:</b>				0								0								0
<b>Total Positions:</b>				<b>4,916</b>								<b>4,923</b>								<b>4,923</b>