

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

**Results Delivery Unit
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																		
Systemwide Reduction/Additions																		
	1.0	9,937.3	1,054.6	4,009.2	15,002.1	0	2.0	9,868.2	1,054.6	4,009.2	14,934.0	0	2.0	9,868.2	1,054.6	4,009.2	14,934.0	0
RDU Total:	1.0	9,937.3	1,054.6	4,009.2	15,002.1	0	2.0	9,868.2	1,054.6	4,009.2	14,934.0	0	2.0	9,868.2	1,054.6	4,009.2	14,934.0	0
Statewide Programs and Services																		
Statewide Services																		
	15,849.7	14,700.7	8,895.6	1,160.4	40,606.4	161	16,170.4	14,941.4	9,075.6	1,240.4	41,427.8	161	16,170.4	14,941.4	9,075.6	1,240.4	41,427.8	161
Office of Information Technology																		
	11,371.0	6,788.4	4,379.8	369.5	22,908.7	83	11,542.7	6,960.1	4,379.8	369.5	23,252.1	83	11,542.7	6,960.1	4,379.8	369.5	23,252.1	83
Systemwide Education & Outreach																		
	1,830.1	5,987.5	1,791.8	4,133.1	13,742.5	35	1,893.2	6,050.6	1,791.8	4,133.1	13,868.7	35	1,893.2	6,050.6	1,791.8	4,133.1	13,868.7	35
RDU Total:	29,050.8	27,476.6	15,067.2	5,663.0	77,257.6	279	29,606.3	27,952.1	15,247.2	5,743.0	78,548.6	279	29,606.3	27,952.1	15,247.2	5,743.0	78,548.6	279
University of Alaska Anchorage																		
Anchorage Campus																		
	111,725.6	107,575.7	19,325.4	31,010.8	269,637.5	1,388	114,034.3	109,509.4	19,428.9	31,335.8	274,308.4	1,388	114,034.3	109,509.4	19,428.9	31,335.8	274,308.4	1,388
Kenai Peninsula College																		
	7,339.5	5,760.3	557.5	400.8	14,058.1	77	7,811.5	6,281.7	557.5	400.8	15,051.5	77	7,811.5	6,281.7	557.5	400.8	15,051.5	77
Kodiak College																		
	2,897.4	1,057.4	331.8	267.7	4,554.3	30	2,951.6	1,111.6	331.8	267.7	4,662.7	30	2,951.6	1,111.6	331.8	267.7	4,662.7	30
Matanuska-Susitna College																		
	4,720.4	5,455.9	137.8	245.0	10,559.1	68	4,956.9	5,606.0	137.8	245.0	10,945.7	68	4,956.9	5,606.0	137.8	245.0	10,945.7	68
Prince Wm Sound Comm College																		
	3,399.6	3,120.7	589.9	359.4	7,469.6	53	3,535.6	3,202.2	589.9	359.4	7,687.1	53	3,535.6	3,202.2	589.9	359.4	7,687.1	53
Small Business Dev Center																		
	0.0	0.0	0.0	0.0	0.0	0	807.2	634.0	275.0	1,200.0	2,916.2	0	807.2	634.0	275.0	1,200.0	2,916.2	0
RDU Total:	130,082.5	122,970.0	20,942.4	32,283.7	306,278.6	1,616	134,097.1	126,344.9	21,320.9	33,808.7	315,571.6	1,616	134,097.1	126,344.9	21,320.9	33,808.7	315,571.6	1,616

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Small Business Development Center																		
Small Business Dev Center																		
	807.2	634.0	275.0	1,200.0	2,916.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	807.2	634.0	275.0	1,200.0	2,916.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Fairbanks																		
Bristol Bay Campus																		
	0.0	0.0	0.0	0.0	0.0	0	1,601.5	855.1	216.6	1,401.2	4,074.4	34	1,601.5	855.1	216.6	1,401.2	4,074.4	34
Chukchi Campus																		
	0.0	0.0	0.0	0.0	0.0	0	1,082.8	419.8	0.0	934.9	2,437.5	16	1,082.8	419.8	0.0	934.9	2,437.5	16
College of Rural and Comm Dev																		
	0.0	0.0	0.0	0.0	0.0	0	6,408.9	5,418.2	693.5	1,142.3	13,662.9	56	6,408.9	5,418.2	693.5	1,142.3	13,662.9	56
Cooperative Extension Service																		
	0.0	0.0	0.0	0.0	0.0	0	5,183.0	2,145.6	497.7	3,501.7	11,328.0	83	5,183.0	2,145.6	497.7	3,501.7	11,328.0	83
Fairbanks Campus																		
	119,647.1	91,470.4	32,014.0	19,699.2	262,830.7	1,346	123,942.8	95,106.1	31,964.0	21,076.2	272,089.1	1,346	123,942.8	95,106.1	31,964.0	21,076.2	272,089.1	1,346
Fairbanks Organized Research																		
	22,672.8	39,555.9	12,078.9	67,825.3	142,132.9	748	23,748.7	39,650.4	12,078.9	68,806.7	144,284.7	748	23,748.7	39,650.4	12,078.9	68,806.7	144,284.7	748
Interior-Aleutians Campus																		
	0.0	0.0	0.0	0.0	0.0	0	1,967.4	1,756.8	267.5	2,344.7	6,336.4	43	1,967.4	1,756.8	267.5	2,344.7	6,336.4	43
Kuskokwim Campus																		
	0.0	0.0	0.0	0.0	0.0	0	3,472.1	1,847.2	313.5	1,326.1	6,958.9	52	3,472.1	1,847.2	313.5	1,326.1	6,958.9	52
Northwest Campus																		
	0.0	0.0	0.0	0.0	0.0	0	1,842.6	446.1	16.1	920.7	3,225.5	21	1,842.6	446.1	16.1	920.7	3,225.5	21
UAF Community and Tech College																		
	0.0	0.0	0.0	0.0	0.0	0	6,401.4	7,084.2	594.1	460.1	14,539.8	78	6,401.4	7,084.2	594.1	460.1	14,539.8	78
RDU Total:	142,319.9	131,026.3	44,092.9	87,524.5	404,963.6	2,094	175,651.2	154,729.5	46,641.9	101,914.6	478,937.2	2,477	175,651.2	154,729.5	46,641.9	101,914.6	478,937.2	2,477
University of Alaska Community Campuses																		
Bristol Bay Campus																		
	1,456.1	786.0	216.6	1,401.2	3,859.9	34	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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University of Alaska Community Campuses																	
Chukchi Campus																	
1,049.0	386.0	0.0	934.9	2,369.9	16	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
College of Rural and Comm Dev																	
6,262.0	5,271.3	693.5	1,142.3	13,369.1	56	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Cooperative Extension Service																	
5,062.3	2,024.9	497.7	3,501.7	11,086.6	83	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Interior-Aleutians Campus																	
1,904.0	1,693.4	267.5	2,344.7	6,209.6	43	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Kuskokwim Campus																	
3,356.6	1,731.7	313.5	1,326.1	6,727.9	52	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Northwest Campus																	
1,798.7	402.2	16.1	920.7	3,137.7	21	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
UAF Community and Tech College																	
6,205.3	6,888.1	594.1	460.1	14,147.6	78	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
27,094.0	19,183.6	2,599.0	12,031.7	60,908.3	383	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
University of Alaska Southeast																	
Juneau Campus																	
22,687.2	16,737.3	1,904.4	3,225.0	44,553.9	263	23,071.7	16,976.8	1,904.4	3,370.0	45,322.9	263	23,071.7	16,976.8	1,904.4	3,370.0	45,322.9	263
Ketchikan Campus																	
2,758.3	2,012.5	171.7	850.0	5,792.5	34	2,824.6	2,078.8	171.7	850.0	5,925.1	34	2,824.6	2,078.8	171.7	850.0	5,925.1	34

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University of Alaska Southeast																		
Sitka Campus																		
	3,463.8	3,307.1	227.1	1,157.2	8,155.2	58	3,571.9	3,415.2	227.1	1,157.2	8,371.4	58	3,571.9	3,415.2	227.1	1,157.2	8,371.4	58
RDU Total:	28,909.3	22,056.9	2,303.2	5,232.2	58,501.6	355	29,468.2	22,470.8	2,303.2	5,377.2	59,619.4	355	29,468.2	22,470.8	2,303.2	5,377.2	59,619.4	355
Dept Total:	358,264.7	333,284.7	86,334.3	147,944.3	925,828.0	4,727	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8	4,727	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8	4,727
Permanent Full Time:						4,727						4,727						4,727
Permanent Part Time:						222						222						222
Non Permanent:						0						0						0
Total Positions:						4,949						4,949						4,949