

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

**Results Delivery Unit  
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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>																		
	1.0	0.0	0.0	0.0	1.0	0	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
<b>RDU Total:</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>9,937.3</b>	<b>1,054.6</b>	<b>4,009.2</b>	<b>15,002.1</b>	<b>0</b>	<b>2.0</b>	<b>9,868.2</b>	<b>1,054.6</b>	<b>4,009.2</b>	<b>14,934.0</b>	<b>0</b>
<b>Statewide Programs and Services</b>																		
<b>Statewide Services</b>																		
	15,670.7	10,255.2	8,372.1	10.1	34,308.1	164	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
<b>Office of Information Technology</b>																		
	11,247.9	4,564.3	3,812.3	0.0	19,624.5	79	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
<b>Systemwide Education &amp; Outreach</b>																		
	1,787.8	4,953.9	1,547.0	703.3	8,992.0	36	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
<b>RDU Total:</b>	<b>28,706.4</b>	<b>19,773.4</b>	<b>13,731.4</b>	<b>713.4</b>	<b>62,924.6</b>	<b>279</b>	<b>29,050.8</b>	<b>27,476.6</b>	<b>15,067.2</b>	<b>5,663.0</b>	<b>77,257.6</b>	<b>279</b>	<b>29,606.3</b>	<b>27,952.1</b>	<b>15,247.2</b>	<b>5,743.0</b>	<b>78,548.6</b>	<b>279</b>
<b>University of Alaska Anchorage</b>																		
<b>Anchorage Campus</b>																		
	108,771.8	99,070.9	18,680.5	29,322.2	255,845.4	1,380	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
<b>Kenai Peninsula College</b>																		
	6,946.3	7,031.0	333.8	429.0	14,740.1	75	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
<b>Kodiak College</b>																		
	2,927.9	1,161.2	115.8	712.0	4,916.9	30	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
<b>Matanuska-Susitna College</b>																		
	4,724.2	5,295.7	43.9	0.0	10,063.8	68	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
<b>Prince Wm Sound Comm College</b>																		
	3,422.4	2,530.9	322.9	191.3	6,467.5	53	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
<b>Small Business Dev Center</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	807.2	634.0	275.0	1,200.0	2,916.2	0
<b>RDU Total:</b>	<b>126,792.6</b>	<b>115,089.7</b>	<b>19,496.9</b>	<b>30,654.5</b>	<b>292,033.7</b>	<b>1,606</b>	<b>130,082.5</b>	<b>122,970.0</b>	<b>20,942.4</b>	<b>32,283.7</b>	<b>306,278.6</b>	<b>1,616</b>	<b>134,097.1</b>	<b>126,344.9</b>	<b>21,320.9</b>	<b>33,808.7</b>	<b>315,571.6</b>	<b>1,616</b>

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	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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>																		
	807.2	437.2	21.1	1,116.2	2,381.7	0	807.2	634.0	275.0	1,200.0	2,916.2	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>807.2</b>	<b>437.2</b>	<b>21.1</b>	<b>1,116.2</b>	<b>2,381.7</b>	<b>0</b>	<b>807.2</b>	<b>634.0</b>	<b>275.0</b>	<b>1,200.0</b>	<b>2,916.2</b>	<b>0</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>University of Alaska Fairbanks</b>																		
<b>Bristol Bay Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	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
<b>Chukchi Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,082.8	419.8	0.0	934.9	2,437.5	16
<b>College of Rural and Comm Dev</b>																		
	0.0	0.0	0.0	0.0	0.0	0	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
<b>Cooperative Extension Service</b>																		
	0.0	0.0	0.0	0.0	0.0	0	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
<b>Fairbanks Campus</b>																		
	116,191.5	70,684.7	31,172.1	17,290.7	235,339.0	1,319	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
<b>Fairbanks Organized Research</b>																		
	23,578.5	35,440.8	11,612.7	62,695.7	133,327.7	740	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
<b>Interior-Aleutians Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	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
<b>Kuskokwim Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	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
<b>Northwest Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,842.6	446.1	16.1	920.7	3,225.5	21
<b>UAF Community and Tech College</b>																		
	0.0	0.0	0.0	0.0	0.0	0	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
<b>RDU Total:</b>	<b>139,770.0</b>	<b>106,125.5</b>	<b>42,784.8</b>	<b>79,986.4</b>	<b>368,666.7</b>	<b>2,059</b>	<b>142,319.9</b>	<b>131,026.3</b>	<b>44,092.9</b>	<b>87,524.5</b>	<b>404,963.6</b>	<b>2,094</b>	<b>175,651.2</b>	<b>154,729.5</b>	<b>46,641.9</b>	<b>101,914.6</b>	<b>478,937.2</b>	<b>2,477</b>

**University of Alaska Community Campuses**

<b>Bristol Bay Campus</b>																		
	1,408.9	943.3	113.1	1,908.3	4,373.6	30	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

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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>																	
1,067.0	296.7	0.0	1,241.5	2,605.2	16	1,049.0	386.0	0.0	934.9	2,369.9	16	0.0	0.0	0.0	0.0	0.0	0
<b>College of Rural and Comm Dev</b>																	
6,409.0	6,761.1	440.2	912.8	14,523.1	86	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
<b>Cooperative Extension Service</b>																	
4,756.8	1,604.2	409.7	2,186.1	8,956.8	80	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
<b>Interior-Aleutians Campus</b>																	
1,741.2	1,396.6	248.2	2,449.4	5,835.4	40	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
<b>Kuskokwim Campus</b>																	
3,325.0	1,356.6	263.7	963.9	5,909.2	53	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
<b>Northwest Campus</b>																	
1,779.9	96.7	10.0	904.4	2,791.0	20	1,798.7	402.2	16.1	920.7	3,137.7	21	0.0	0.0	0.0	0.0	0.0	0
<b>UAF Community and Tech College</b>																	
5,794.8	6,415.3	219.3	0.0	12,429.4	78	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
<b>RDU Total:</b>																	
<b>26,282.6</b>	<b>18,870.5</b>	<b>1,704.2</b>	<b>10,566.4</b>	<b>57,423.7</b>	<b>403</b>	<b>27,094.0</b>	<b>19,183.6</b>	<b>2,599.0</b>	<b>12,031.7</b>	<b>60,908.3</b>	<b>383</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>University of Alaska Southeast</b>																	
<b>Juneau Campus</b>																	
22,448.4	12,863.5	1,062.3	3,139.8	39,514.0	262	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
<b>Ketchikan Campus</b>																	
2,580.9	1,781.0	39.4	289.5	4,690.8	34	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

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	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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>																		
	3,249.8	2,499.0	139.6	1,111.1	6,999.5	58	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
<b>RDU Total:</b>	<b>28,279.1</b>	<b>17,143.5</b>	<b>1,241.3</b>	<b>4,540.4</b>	<b>51,204.3</b>	<b>354</b>	<b>28,909.3</b>	<b>22,056.9</b>	<b>2,303.2</b>	<b>5,232.2</b>	<b>58,501.6</b>	<b>355</b>	<b>29,468.2</b>	<b>22,470.8</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>59,619.4</b>	<b>355</b>
<b>Dept Total:</b>	<b>350,638.9</b>	<b>277,439.8</b>	<b>78,979.7</b>	<b>127,577.3</b>	<b>834,635.7</b>	<b>4,701</b>	<b>358,264.7</b>	<b>333,284.7</b>	<b>86,334.3</b>	<b>147,944.3</b>	<b>925,828.0</b>	<b>4,727</b>	<b>368,824.8</b>	<b>341,365.5</b>	<b>86,567.8</b>	<b>150,852.7</b>	<b>947,610.8</b>	<b>4,727</b>
<b>Permanent Full Time:</b>						4,701						4,727						4,727
<b>Permanent Part Time:</b>						222						222						222
<b>Non Permanent:</b>						0						0						0
<b>Total Positions:</b>						<b>4,923</b>						<b>4,949</b>						<b>4,949</b>