

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**University of Alaska**

**Results Delivery Unit  
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	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	0.8	-6,562.7	1,054.6	4,009.2	-1,498.1	0	-14,898.0	-6,510.9	1,054.6	4,009.2	-16,345.1	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>0.8</b>	<b>-6,562.7</b>	<b>1,054.6</b>	<b>4,009.2</b>	<b>-1,498.1</b>	<b>0</b>	<b>-14,898.0</b>	<b>-6,510.9</b>	<b>1,054.6</b>	<b>4,009.2</b>	<b>-16,345.1</b>	<b>0</b>
<b>Statewide Programs and Services</b>																		
<b>Statewide Services</b>																		
	16,052.8	7,843.6	8,958.2	0.0	32,854.6	161	16,387.4	13,756.4	9,560.2	0.0	39,704.0	157	16,547.8	13,961.8	9,560.2	0.0	40,069.8	157
<b>Office of Information Technology</b>																		
	11,371.0	4,425.7	3,839.5	0.0	19,636.2	83	11,538.1	4,339.6	3,915.4	0.0	19,793.1	84	11,629.4	4,430.9	3,915.4	0.0	19,975.7	84
<b>Systemwide Education &amp; Outreach</b>																		
	1,771.8	4,175.7	1,836.1	2,105.3	9,888.9	35	1,500.3	2,585.1	1,591.6	5,743.0	11,420.0	38	1,530.6	2,615.4	1,591.6	5,743.0	11,480.6	38
<b>RDU Total:</b>	<b>29,195.6</b>	<b>16,445.0</b>	<b>14,633.8</b>	<b>2,105.3</b>	<b>62,379.7</b>	<b>279</b>	<b>29,425.8</b>	<b>20,681.1</b>	<b>15,067.2</b>	<b>5,743.0</b>	<b>70,917.1</b>	<b>279</b>	<b>29,707.8</b>	<b>21,008.1</b>	<b>15,067.2</b>	<b>5,743.0</b>	<b>71,526.1</b>	<b>279</b>
<b>University of Alaska Anchorage</b>																		
<b>Anchorage Campus</b>																		
	111,679.5	104,063.0	20,360.1	29,416.3	265,518.9	1,388	114,920.6	107,779.1	19,638.9	31,335.8	273,674.4	1,388	117,372.8	110,667.9	19,758.9	31,335.8	279,135.4	1,388
<b>Kenai Peninsula College</b>																		
	7,424.7	6,907.3	285.4	994.7	15,612.1	77	7,902.5	7,703.6	557.5	400.8	16,564.4	77	7,977.0	7,798.1	557.5	400.8	16,733.4	77
<b>Kodiak College</b>																		
	2,953.9	1,325.9	142.1	736.6	5,158.5	30	2,951.6	1,478.6	331.8	267.7	5,029.7	30	2,975.5	1,512.6	331.8	267.7	5,087.6	30
<b>Matanuska-Susitna College</b>																		
	4,782.6	5,146.0	73.1	0.0	10,001.7	68	5,039.9	5,482.3	137.8	245.0	10,905.0	68	5,641.3	5,624.7	137.8	245.0	11,648.8	68
<b>Prince Wm Sound Comm College</b>																		
	3,476.5	2,124.0	279.2	-5.8	5,873.9	53	3,524.1	3,079.4	589.9	359.4	7,552.8	53	3,561.7	3,141.5	589.9	359.4	7,652.5	53
<b>Small Business Dev Center</b>																		
	0.0	0.0	0.0	0.0	0.0	0	1,163.3	634.0	275.0	1,200.0	3,272.3	0	1,163.3	634.0	275.0	1,200.0	3,272.3	0
<b>RDU Total:</b>	<b>130,317.2</b>	<b>119,566.2</b>	<b>21,139.9</b>	<b>31,141.8</b>	<b>302,165.1</b>	<b>1,616</b>	<b>135,502.0</b>	<b>126,157.0</b>	<b>21,530.9</b>	<b>33,808.7</b>	<b>316,998.6</b>	<b>1,616</b>	<b>138,691.6</b>	<b>129,378.8</b>	<b>21,650.9</b>	<b>33,808.7</b>	<b>323,530.0</b>	<b>1,616</b>

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	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	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	271.1	0.0	1,053.3	2,131.6	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>807.2</b>	<b>271.1</b>	<b>0.0</b>	<b>1,053.3</b>	<b>2,131.6</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>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	1,598.7	894.9	216.6	1,401.2	4,111.4	34	1,626.9	929.5	216.6	1,401.2	4,174.2	34
<b>Chukchi Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	1,093.3	419.8	0.0	984.9	2,498.0	17	1,109.5	437.3	0.0	984.9	2,531.7	17
<b>College of Rural and Comm Dev</b>																		
	0.0	0.0	0.0	0.0	0.0	0	6,467.9	3,889.2	693.5	1,142.3	12,192.9	55	6,508.2	3,929.5	693.5	1,142.3	12,273.5	55
<b>Cooperative Extension Service</b>																		
	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	82	5,219.0	2,181.6	497.7	3,501.7	11,400.0	82
<b>Fairbanks Campus</b>																		
	121,266.9	75,383.5	30,853.3	19,962.1	247,465.8	1,346	124,659.8	86,604.2	30,560.7	19,076.2	260,900.9	1,374	125,377.9	89,789.6	30,560.7	19,076.2	264,804.4	1,374
<b>Fairbanks Organized Research</b>																		
	25,008.2	37,036.3	8,380.1	58,643.9	129,068.5	748	23,748.7	39,650.4	13,482.2	70,806.7	147,688.0	716	24,166.1	40,067.8	13,482.2	70,806.7	148,522.8	716
<b>Interior-Aleutians Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	1,977.4	1,735.8	267.5	2,294.7	6,275.4	49	2,010.0	1,770.2	267.5	2,294.7	6,342.4	49
<b>Kuskokwim Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	3,535.6	1,907.2	313.5	1,326.1	7,082.4	51	3,581.6	1,961.7	313.5	1,326.1	7,182.9	51
<b>Northwest Campus</b>																		
	0.0	0.0	0.0	0.0	0.0	0	1,853.1	441.4	16.1	920.7	3,231.3	20	1,871.1	461.6	16.1	920.7	3,269.5	20
<b>UAF Community and Tech College</b>																		
	0.0	0.0	0.0	0.0	0.0	0	6,471.4	7,076.2	594.1	460.1	14,601.8	79	6,547.4	7,152.2	594.1	460.1	14,753.8	79
<b>RDU Total:</b>	<b>146,275.1</b>	<b>112,419.8</b>	<b>39,233.4</b>	<b>78,606.0</b>	<b>376,534.3</b>	<b>2,094</b>	<b>176,588.9</b>	<b>144,764.7</b>	<b>46,641.9</b>	<b>101,914.6</b>	<b>469,910.1</b>	<b>2,477</b>	<b>178,017.7</b>	<b>148,681.0</b>	<b>46,641.9</b>	<b>101,914.6</b>	<b>475,255.2</b>	<b>2,477</b>
<b>University of Alaska Community Campuses</b>																		
<b>Bristol Bay Campus</b>																		
	1,514.7	563.9	147.6	2,215.1	4,441.3	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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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>																	
1,092.1	279.3	0.8	1,167.5	2,539.7	16	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>																	
6,071.5	2,004.4	234.9	200.3	8,511.1	56	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>																	
5,062.3	1,348.3	341.7	2,591.5	9,343.8	83	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Interior-Aleutians Campus</b>																	
1,905.1	1,861.6	259.6	1,723.7	5,750.0	43	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>																	
3,467.8	1,388.4	282.8	794.1	5,933.1	52	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>																	
1,828.7	200.1	6.6	713.8	2,749.2	21	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>UAF Community and Tech College</b>																	
6,229.6	6,367.5	404.3	116.6	13,118.0	78	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>27,171.8</b>	<b>14,013.5</b>	<b>1,678.3</b>	<b>9,522.6</b>	<b>52,386.2</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>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>																	
22,909.2	12,889.8	1,283.3	3,617.7	40,700.0	263	23,360.9	15,200.4	1,904.4	3,370.0	43,835.7	263	23,502.4	15,815.5	1,904.4	3,370.0	44,592.3	263
<b>Ketchikan Campus</b>																	
2,788.3	1,465.3	0.0	476.0	4,729.6	34	2,789.9	1,845.3	171.7	850.0	5,656.9	34	2,819.8	1,886.2	171.7	850.0	5,727.7	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>																				
3,479.3	2,450.3	43.4	1,003.0	6,976.0	58	3,655.6	3,362.5	227.1	1,157.2	8,402.4	58	3,703.9	3,416.4	227.1	1,157.2	8,504.6	58			
<b>RDU Total:</b>																				
<b>29,176.8</b>	<b>16,805.4</b>	<b>1,326.7</b>	<b>5,096.7</b>	<b>52,405.6</b>	<b>355</b>	<b>29,806.4</b>	<b>20,408.2</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>57,895.0</b>	<b>355</b>	<b>30,026.1</b>	<b>21,118.1</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>58,824.6</b>	<b>355</b>			
<b>Dept Total:</b>																				
<b>362,944.7</b>	<b>279,521.0</b>	<b>78,012.1</b>	<b>127,525.7</b>	<b>848,003.5</b>	<b>4,727</b>	<b>371,323.9</b>	<b>305,448.3</b>	<b>86,597.8</b>	<b>150,852.7</b>	<b>914,222.7</b>	<b>4,727</b>	<b>361,545.2</b>	<b>313,675.1</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>912,790.8</b>	<b>4,727</b>			
<b>Permanent Full Time:</b>				4,727								4,727								4,727
<b>Permanent Part Time:</b>				222								222								222
<b>Non Permanent:</b>				0								0								0
<b>Total Positions:</b>				<b>4,949</b>								<b>4,949</b>								<b>4,949</b>