

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

**Results Delivery Unit  
Component**

	FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
	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>																		
	0.0	0.4	0.0	0.0	0.4	0	-15,785.4	10,015.9	0.0	0.0	-5,769.5	0	-15,785.4	10,015.9	0.0	0.0	-5,769.5	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>0</b>	<b>-15,785.4</b>	<b>10,015.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,769.5</b>	<b>0</b>	<b>-15,785.4</b>	<b>10,015.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,769.5</b>	<b>0</b>
<b>Statewide Programs and Services</b>																		
<b>Statewide Services</b>																		
	12,683.8	11,673.1	10,131.3	0.0	34,488.2	148	12,683.8	11,673.1	10,131.3	0.0	34,488.2	145	12,683.8	11,673.1	10,131.3	0.0	34,488.2	145
<b>Office of Information Technology</b>																		
	9,620.9	5,947.0	3,548.3	0.0	19,116.2	76	9,620.9	5,947.0	3,548.3	0.0	19,116.2	76	9,620.9	5,947.0	3,548.3	0.0	19,116.2	76
<b>Systemwide Education &amp; Outreach</b>																		
	1,153.7	2,636.9	1,917.6	5,243.0	10,951.2	29	1,153.7	2,636.9	1,917.6	5,243.0	10,951.2	12	1,153.7	2,636.9	1,917.6	5,243.0	10,951.2	12
<b>RDU Total:</b>	<b>23,458.4</b>	<b>20,257.0</b>	<b>15,597.2</b>	<b>5,243.0</b>	<b>64,555.6</b>	<b>253</b>	<b>23,458.4</b>	<b>20,257.0</b>	<b>15,597.2</b>	<b>5,243.0</b>	<b>64,555.6</b>	<b>233</b>	<b>23,458.4</b>	<b>20,257.0</b>	<b>15,597.2</b>	<b>5,243.0</b>	<b>64,555.6</b>	<b>233</b>
<b>University of Alaska Anchorage</b>																		
<b>Anchorage Campus</b>																		
	107,884.0	114,278.5	21,020.0	30,439.6	273,622.1	1,448	107,884.0	114,278.5	21,110.7	30,439.6	273,712.8	1,448	107,884.0	114,278.5	21,110.7	30,439.6	273,712.8	1,448
<b>Small Business Dev Center</b>																		
	1,031.5	671.6	275.0	1,200.0	3,178.1	0	1,031.5	671.6	275.0	1,200.0	3,178.1	0	1,031.5	671.6	275.0	1,200.0	3,178.1	0
<b>Kenai Peninsula College</b>																		
	7,249.5	8,090.1	557.5	1,000.8	16,897.9	98	7,249.5	8,090.1	557.5	1,000.8	16,897.9	98	7,249.5	8,090.1	557.5	1,000.8	16,897.9	98
<b>Kodiak College</b>																		
	2,717.4	2,316.8	331.8	767.7	6,133.7	31	2,717.4	2,316.8	331.8	767.7	6,133.7	31	2,717.4	2,316.8	331.8	767.7	6,133.7	31
<b>Matanuska-Susitna College</b>																		
	5,204.4	5,890.8	185.2	245.0	11,525.4	71	5,204.4	5,890.8	185.2	245.0	11,525.4	71	5,204.4	5,890.8	185.2	245.0	11,525.4	71
<b>Prince Wm Sound College</b>																		
	3,298.3	2,650.6	397.3	1,255.6	7,601.8	44	3,298.3	2,650.6	397.3	1,255.6	7,601.8	44	3,298.3	2,650.6	397.3	1,255.6	7,601.8	44
<b>RDU Total:</b>	<b>127,385.1</b>	<b>133,898.4</b>	<b>22,766.8</b>	<b>34,908.7</b>	<b>318,959.0</b>	<b>1,692</b>	<b>127,385.1</b>	<b>133,898.4</b>	<b>22,857.5</b>	<b>34,908.7</b>	<b>319,049.7</b>	<b>1,692</b>	<b>127,385.1</b>	<b>133,898.4</b>	<b>22,857.5</b>	<b>34,908.7</b>	<b>319,049.7</b>	<b>1,692</b>

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	FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>University of Alaska Fairbanks</b>																		
<b>Bristol Bay Campus</b>																		
	1,412.0	1,005.4	266.6	1,401.2	4,085.2	32	1,412.0	1,005.4	266.6	1,401.2	4,085.2	32	1,412.0	1,005.4	266.6	1,401.2	4,085.2	32
<b>Chukchi Campus</b>																		
	970.8	477.4	0.0	984.9	2,433.1	17	970.8	477.4	0.0	984.9	2,433.1	17	970.8	477.4	0.0	984.9	2,433.1	17
<b>College of Rural and Comm Dev</b>																		
	5,406.7	4,009.5	693.5	442.3	10,552.0	61	5,406.7	4,009.5	693.5	442.3	10,552.0	61	5,406.7	4,009.5	693.5	442.3	10,552.0	61
<b>Fairbanks Campus</b>																		
	129,492.8	95,824.4	33,884.0	23,787.1	282,988.3	1,315	129,492.8	95,824.4	33,884.0	23,787.1	282,988.3	1,330	129,492.8	95,824.4	33,884.0	23,787.1	282,988.3	1,330
<b>Interior Alaska Campus</b>																		
	1,655.9	1,971.6	467.5	1,594.7	5,689.7	41	1,655.9	1,971.6	467.5	1,594.7	5,689.7	41	1,655.9	1,971.6	467.5	1,594.7	5,689.7	41
<b>Kuskokwim Campus</b>																		
	3,000.8	2,025.9	213.5	1,326.1	6,566.3	47	3,000.8	2,025.9	213.5	1,326.1	6,566.3	47	3,000.8	2,025.9	213.5	1,326.1	6,566.3	47
<b>Northwest Campus</b>																		
	1,521.4	502.4	16.1	2,420.7	4,460.6	22	1,521.4	502.4	16.1	2,420.7	4,460.6	22	1,521.4	502.4	16.1	2,420.7	4,460.6	22
<b>Fairbanks Organized Research</b>																		
	23,616.8	38,246.0	9,782.2	71,806.7	143,451.7	618	23,616.8	38,246.0	9,782.2	71,806.7	143,451.7	618	23,616.8	38,246.0	9,782.2	71,806.7	143,451.7	618
<b>UAF Community and Tech College</b>																		
	5,713.7	7,461.4	594.1	560.1	14,329.3	70	5,713.7	7,461.4	594.1	560.1	14,329.3	70	5,713.7	7,461.4	594.1	560.1	14,329.3	70
<b>RDU Total:</b>																		
	<b>172,790.9</b>	<b>151,524.0</b>	<b>45,917.5</b>	<b>104,323.8</b>	<b>474,556.2</b>	<b>2,223</b>	<b>172,790.9</b>	<b>151,524.0</b>	<b>45,917.5</b>	<b>104,323.8</b>	<b>474,556.2</b>	<b>2,238</b>	<b>172,790.9</b>	<b>151,524.0</b>	<b>45,917.5</b>	<b>104,323.8</b>	<b>474,556.2</b>	<b>2,238</b>
<b>University of Alaska Southeast</b>																		
<b>Juneau Campus</b>																		
	21,297.2	16,189.9	2,104.4	4,172.0	43,763.5	261	21,297.2	16,189.9	2,104.4	4,172.0	43,763.5	261	21,297.2	16,189.9	2,104.4	4,172.0	43,763.5	261
<b>Ketchikan Campus</b>																		
	2,564.2	1,945.2	171.7	850.0	5,531.1	33	2,564.2	1,945.2	171.7	850.0	5,531.1	33	2,564.2	1,945.2	171.7	850.0	5,531.1	33

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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>																				
3,291.2	3,354.5	227.1	1,355.2	8,228.0	56	3,291.2	3,354.5	227.1	1,355.2	8,228.0	56	3,291.2	3,354.5	227.1	1,355.2	8,228.0	56			
<b>RDU Total:</b>																				
<b>27,152.6</b>	<b>21,489.6</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,522.6</b>	<b>350</b>	<b>27,152.6</b>	<b>21,489.6</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,522.6</b>	<b>350</b>	<b>27,152.6</b>	<b>21,489.6</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,522.6</b>	<b>350</b>			
<b>Dept Total:</b>																				
<b>350,787.0</b>	<b>327,169.4</b>	<b>86,784.7</b>	<b>150,852.7</b>	<b>915,593.8</b>	<b>4,518</b>	<b>335,001.6</b>	<b>337,184.9</b>	<b>86,875.4</b>	<b>150,852.7</b>	<b>909,914.6</b>	<b>4,513</b>	<b>335,001.6</b>	<b>337,184.9</b>	<b>86,875.4</b>	<b>150,852.7</b>	<b>909,914.6</b>	<b>4,513</b>			
<b>Permanent Full Time:</b>				4,518								4,513								4,513
<b>Permanent Part Time:</b>				221								221								221
<b>Non Permanent:</b>				0								0								0
<b>Total Positions:</b>				<b>4,739</b>								<b>4,734</b>								<b>4,734</b>