

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

**Results Delivery Unit
Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																		
Systemwide Reduction/Additions																		
	1,750.0	0.6	0.0	0.0	1,750.6	0	1,750.0	-4,999.4	0.0	-7,000.0	-10,249.4	0	1,750.0	-5,592.9	0.0	-7,000.0	-10,842.9	0
RDU Total:	1,750.0	0.6	0.0	0.0	1,750.6	0	1,750.0	-4,999.4	0.0	-7,000.0	-10,249.4	0	1,750.0	-5,592.9	0.0	-7,000.0	-10,842.9	0
Statewide Programs and Services																		
Statewide Services																		
	10,542.6	14,819.7	10,131.3	0.0	35,493.6	141	10,542.6	14,819.7	10,131.3	0.0	35,493.6	137	10,542.6	14,819.7	10,131.3	0.0	35,493.6	137
Office of Information Technology																		
	7,823.9	6,096.5	3,548.3	0.0	17,468.7	63	7,823.9	6,096.5	3,548.3	0.0	17,468.7	61	7,823.9	6,096.5	3,548.3	0.0	17,468.7	61
Systemwide Education & Outreach																		
	848.3	2,242.6	985.1	1,942.7	6,018.7	13	28.3	1,033.8	485.1	1,026.8	2,574.0	1	28.3	1,033.8	485.1	1,026.8	2,574.0	1
RDU Total:	19,214.8	23,158.8	14,664.7	1,942.7	58,981.0	217	18,394.8	21,950.0	14,164.7	1,026.8	55,536.3	199	18,394.8	21,950.0	14,164.7	1,026.8	55,536.3	199
University of Alaska Anchorage																		
Anchorage Campus																		
	100,165.5	116,887.4	21,110.7	30,439.6	268,603.2	1,360	100,315.5	116,887.4	20,875.7	30,439.6	268,518.2	1,343	100,315.5	116,887.4	20,875.7	30,439.6	268,518.2	1,343
Small Business Dev Center																		
	985.2	550.0	275.0	1,200.0	3,010.2	0	985.2	550.0	275.0	1,200.0	3,010.2	0	985.2	550.0	275.0	1,200.0	3,010.2	0
Kenai Peninsula College																		
	6,635.7	8,458.8	557.5	1,000.8	16,652.8	94	6,635.7	8,458.8	557.5	1,000.8	16,652.8	94	6,635.7	8,458.8	557.5	1,000.8	16,652.8	94
Kodiak College																		
	2,435.2	2,386.4	331.8	767.7	5,921.1	28	2,435.2	2,386.4	331.8	767.7	5,921.1	28	2,435.2	2,386.4	331.8	767.7	5,921.1	28
Matanuska-Susitna College																		
	4,868.8	6,991.7	185.2	245.0	12,290.7	73	4,868.8	6,991.7	185.2	245.0	12,290.7	73	4,868.8	6,991.7	185.2	245.0	12,290.7	73
Prince Wm Sound College																		
	2,786.5	2,724.6	397.3	1,255.6	7,164.0	41	2,786.5	2,724.6	397.3	1,255.6	7,164.0	39	2,786.5	2,724.6	397.3	1,255.6	7,164.0	39
RDU Total:	117,876.9	137,998.9	22,857.5	34,908.7	313,642.0	1,596	118,026.9	137,998.9	22,622.5	34,908.7	313,557.0	1,577	118,026.9	137,998.9	22,622.5	34,908.7	313,557.0	1,577

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
University of Alaska Fairbanks																		
Bristol Bay Campus																		
	1,211.4	1,107.1	266.6	1,401.2	3,986.3	29	1,211.4	1,107.1	266.6	1,401.2	3,986.3	26	1,211.4	1,107.1	266.6	1,401.2	3,986.3	26
Chukchi Campus																		
	806.9	510.4	0.0	984.9	2,302.2	17	806.9	510.4	0.0	984.9	2,302.2	14	806.9	510.4	0.0	984.9	2,302.2	14
College of Rural and Comm Dev																		
	4,679.6	4,110.0	693.5	442.3	9,925.4	57	4,679.6	4,110.0	693.5	442.3	9,925.4	46	4,679.6	4,110.0	693.5	442.3	9,925.4	46
Fairbanks Campus																		
	123,078.4	91,246.6	34,816.5	19,087.4	268,228.9	1,283	123,898.4	92,455.4	35,316.5	20,003.3	271,673.6	1,169	123,898.4	92,455.4	35,316.5	20,003.3	271,673.6	1,169
Interior Alaska Campus																		
	1,433.6	1,893.0	467.5	1,594.7	5,388.8	37	1,433.6	1,893.0	467.5	1,594.7	5,388.8	33	1,433.6	1,893.0	467.5	1,594.7	5,388.8	33
Kuskokwim Campus																		
	2,605.0	2,226.1	213.5	1,326.1	6,370.7	46	2,605.0	2,226.1	213.5	1,326.1	6,370.7	43	2,605.0	2,226.1	213.5	1,326.1	6,370.7	43
Northwest Campus																		
	1,319.8	552.4	16.1	2,420.7	4,309.0	20	1,319.8	552.4	16.1	2,420.7	4,309.0	17	1,319.8	552.4	16.1	2,420.7	4,309.0	17
Fairbanks Organized Research																		
	20,933.0	44,569.0	9,782.2	79,806.7	155,090.9	594	20,933.0	44,569.0	9,782.2	79,806.7	155,090.9	571	20,933.0	44,569.0	9,782.2	79,806.7	155,090.9	571
UAF Community and Tech College																		
	5,306.5	7,542.5	594.1	560.1	14,003.2	68	5,306.5	7,542.5	594.1	560.1	14,003.2	63	5,306.5	7,542.5	594.1	560.1	14,003.2	63
RDU Total:																		
	161,374.2	153,757.1	46,850.0	107,624.1	469,605.4	2,151	162,194.2	154,965.9	47,350.0	108,540.0	473,050.1	1,982	162,194.2	154,965.9	47,350.0	108,540.0	473,050.1	1,982
University of Alaska Southeast																		
Juneau Campus																		
	19,486.6	16,786.6	2,104.4	4,047.1	42,424.7	242	19,486.6	16,786.6	2,104.4	4,047.1	42,424.7	239	19,486.6	16,786.6	2,104.4	4,047.1	42,424.7	239
Ketchikan Campus																		
	2,291.0	2,123.5	171.7	850.0	5,436.2	33	2,291.0	2,123.5	171.7	850.0	5,436.2	33	2,291.0	2,123.5	171.7	850.0	5,436.2	33

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University of Alaska Southeast																				
Sitka Campus																				
2,890.0	3,359.0	227.1	1,480.1	7,956.2	49	2,890.0	3,359.0	227.1	1,480.1	7,956.2	48	2,890.0	3,359.0	227.1	1,480.1	7,956.2	48			
RDU Total:																				
24,667.6	22,269.1	2,503.2	6,377.2	55,817.1	324	24,667.6	22,269.1	2,503.2	6,377.2	55,817.1	320	24,667.6	22,269.1	2,503.2	6,377.2	55,817.1	320			
Dept Total:																				
324,883.5	337,184.5	86,875.4	150,852.7	899,796.1	4,288	325,033.5	332,184.5	86,640.4	143,852.7	887,711.1	4,078	325,033.5	331,591.0	86,640.4	143,852.7	887,117.6	4,078			
Permanent Full Time:				4,288								4,078								4,078
Permanent Part Time:				207								192								192
Non Permanent:				0								0								0
Total Positions:				4,495								4,270								4,270