

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

**Results Delivery Unit  
Component**

	FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
	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	0.6	0.0	0.0	0.6	0	0.0	1.0	0.0	0.0	1.0	0	0.0	-459.2	0.0	0.0	-459.2	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>-459.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-459.2</b>	<b>0</b>
<b>Statewide Services</b>																		
<b>Statewide Services</b>																		
	15,958.6	11,712.2	10,396.6	0.0	38,067.4	160	10,839.8	15,848.1	10,816.4	1,026.8	38,531.1	128	10,839.8	10,435.0	10,816.4	1,026.8	33,118.0	96
<b>Office of Information Technology</b>																		
	11,121.4	5,103.7	3,577.7	0.0	19,802.8	82	7,620.3	6,096.5	3,548.3	0.0	17,265.1	59	7,620.3	6,096.5	3,548.3	0.0	17,265.1	59
<b>Systemwide Education &amp; Outreach</b>																		
	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	32	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>28,368.9</b>	<b>20,352.1</b>	<b>15,597.2</b>	<b>5,743.0</b>	<b>70,061.2</b>	<b>274</b>	<b>18,460.1</b>	<b>21,944.6</b>	<b>14,364.7</b>	<b>1,026.8</b>	<b>55,796.2</b>	<b>187</b>	<b>18,460.1</b>	<b>16,531.5</b>	<b>14,364.7</b>	<b>1,026.8</b>	<b>50,383.1</b>	<b>155</b>
<b>University of Alaska Anchorage</b>																		
<b>Anchorage Campus</b>																		
	113,309.3	111,074.4	19,943.1	30,439.6	274,766.4	1,500	98,523.0	118,088.5	20,065.7	30,439.6	267,116.8	1,337	98,373.0	118,088.5	19,955.7	30,439.6	266,856.8	1,337
<b>Small Business Dev Center</b>																		
	1,103.4	634.0	275.0	1,200.0	3,212.4	0	959.6	550.0	975.0	1,200.0	3,684.6	0	959.6	550.0	975.0	1,200.0	3,684.6	0
<b>Kenai Peninsula College</b>																		
	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86	6,454.8	8,426.9	557.5	1,000.8	16,440.0	99	6,454.8	8,426.9	557.5	1,000.8	16,440.0	99
<b>Kodiak College</b>																		
	2,848.3	1,955.3	331.8	767.7	5,903.1	30	2,359.4	2,380.4	331.8	767.7	5,839.3	29	2,359.4	2,380.4	331.8	767.7	5,839.3	29
<b>Matanuska-Susitna College</b>																		
	5,444.2	5,569.0	185.2	245.0	11,443.4	80	4,708.2	8,201.1	185.2	245.0	13,339.5	73	4,708.2	8,201.1	185.2	245.0	13,339.5	73
<b>Prince Wm Sound College</b>																		
	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53	2,759.8	2,886.4	307.3	1,255.6	7,209.1	39	2,759.8	2,886.4	307.3	1,255.6	7,209.1	39
<b>RDU Total:</b>	<b>133,787.5</b>	<b>129,705.7</b>	<b>21,699.9</b>	<b>34,908.7</b>	<b>320,101.8</b>	<b>1,749</b>	<b>115,764.8</b>	<b>140,533.3</b>	<b>22,422.5</b>	<b>34,908.7</b>	<b>313,629.3</b>	<b>1,577</b>	<b>115,614.8</b>	<b>140,533.3</b>	<b>22,312.5</b>	<b>34,908.7</b>	<b>313,369.3</b>	<b>1,577</b>

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	FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
	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>																		
	1,550.2	939.7	266.6	1,401.2	4,157.7	34	1,100.3	1,243.2	316.6	1,401.2	4,061.3	26	1,100.3	1,243.2	316.6	1,401.2	4,061.3	22
<b>Chukchi Campus</b>																		
	1,058.6	442.8	0.0	984.9	2,486.3	17	757.8	592.7	0.0	984.9	2,335.4	12	757.8	592.7	0.0	984.9	2,335.4	9
<b>College of Rural and Comm Dev</b>																		
	6,434.7	3,952.9	693.5	542.3	11,623.4	59	4,286.3	3,389.1	593.5	442.3	8,711.2	45	4,286.3	3,389.1	593.5	442.3	8,711.2	43
<b>Fairbanks Campus</b>																		
	127,916.8	90,077.8	33,386.3	20,285.4	271,666.3	1,303	121,910.0	93,766.0	33,016.5	20,003.3	268,695.8	1,172	121,910.0	93,766.0	33,016.5	20,003.3	268,695.8	1,126
<b>Interior Alaska Campus</b>																		
	1,916.6	1,807.4	467.5	1,594.7	5,786.2	47	1,294.5	1,968.3	467.5	1,594.7	5,325.0	35	1,294.5	1,968.3	467.5	1,594.7	5,325.0	35
<b>Kuskokwim Campus</b>																		
	3,425.6	1,934.9	213.5	1,326.1	6,900.1	51	2,424.6	2,598.6	313.5	826.1	6,162.8	44	2,424.6	2,598.6	313.5	826.1	6,162.8	38
<b>Northwest Campus</b>																		
	1,782.6	428.9	16.1	2,420.7	4,648.3	20	1,211.7	732.2	16.1	2,920.7	4,880.7	17	1,211.7	732.2	16.1	2,920.7	4,880.7	15
<b>Fairbanks Organized Research</b>																		
	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	636	20,883.3	34,569.0	12,082.2	72,806.7	140,341.2	569	20,883.3	34,569.0	12,082.2	72,806.7	140,341.2	569
<b>UAF Community and Tech College</b>																		
	6,262.9	7,139.9	594.1	460.1	14,457.0	78	4,835.8	7,578.7	544.1	560.1	13,518.7	63	4,835.8	7,578.7	544.1	560.1	13,518.7	60
<b>Cooperative Extension Service</b>																		
	4,499.9	2,236.5	497.7	3,501.7	10,735.8	75	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>179,291.4</b>	<b>145,852.2</b>	<b>46,917.5</b>	<b>104,323.8</b>	<b>476,384.9</b>	<b>2,320</b>	<b>158,704.3</b>	<b>146,437.8</b>	<b>47,350.0</b>	<b>101,540.0</b>	<b>454,032.1</b>	<b>1,983</b>	<b>158,704.3</b>	<b>146,437.8</b>	<b>47,350.0</b>	<b>101,540.0</b>	<b>454,032.1</b>	<b>1,917</b>
<b>University of Alaska Southeast</b>																		
<b>Juneau Campus</b>																		
	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3	268	19,330.9	17,048.5	2,104.4	4,047.1	42,530.9	235	19,330.9	17,048.5	2,104.4	4,047.1	42,530.9	235
<b>Ketchikan Campus</b>																		
	2,697.4	1,861.6	171.7	850.0	5,580.7	39	2,167.0	2,284.6	171.7	850.0	5,473.3	33	2,167.0	2,284.6	171.7	850.0	5,473.3	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>																				
3,532.6	3,339.3	227.1	1,157.2	8,256.2	62	2,606.4	3,341.6	227.1	1,480.1	7,655.2	44	2,606.4	3,341.6	227.1	1,480.1	7,655.2	44			
<b>RDU Total:</b>																				
<b>29,151.9</b>	<b>20,782.9</b>	<b>2,503.2</b>	<b>5,877.2</b>	<b>58,315.2</b>	<b>369</b>	<b>24,104.3</b>	<b>22,674.7</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>55,659.4</b>	<b>312</b>	<b>24,104.3</b>	<b>22,674.7</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>55,659.4</b>	<b>312</b>			
<b>Enterprise Entities</b>																				
<b>UA Foundation</b>																				
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	3,934.6	0.0	0.0	3,934.6	25			
<b>Education Trust of Alaska</b>																				
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	1,478.5	0.0	0.0	1,478.5	7			
<b>RDU Total:</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>0.0</b>	<b>5,413.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,413.1</b>	<b>32</b>			
<b>Dept Total:</b>																				
<b>370,599.7</b>	<b>316,693.5</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>924,863.7</b>	<b>4,712</b>	<b>317,033.5</b>	<b>331,591.4</b>	<b>86,640.4</b>	<b>143,852.7</b>	<b>879,118.0</b>	<b>4,059</b>	<b>316,883.5</b>	<b>331,131.2</b>	<b>86,530.4</b>	<b>143,852.7</b>	<b>878,397.8</b>	<b>3,993</b>			
<b>Permanent Full Time:</b>				4,712								4,059								3,993
<b>Permanent Part Time:</b>				222								191								189
<b>Non Permanent:</b>				0								0								0
<b>Total Positions:</b>				<b>4,934</b>								<b>4,250</b>								<b>4,182</b>