

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

**Results Delivery Unit  
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	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	0.8	0.0	0.0	0.8	0	0.0	1.0	3,934.8	3,626.8	7,562.6	0	17,228.3	5,484.1	0.0	0.0	22,712.4	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.8</b>	<b>0</b>	<b>0.0</b>	<b>1.0</b>	<b>3,934.8</b>	<b>3,626.8</b>	<b>7,562.6</b>	<b>0</b>	<b>17,228.3</b>	<b>5,484.1</b>	<b>0.0</b>	<b>0.0</b>	<b>22,712.4</b>	<b>0</b>
<b>Statewide Services</b>																		
<b>Statewide Services</b>																		
	10,337.0	18,009.4	9,046.9	0.0	37,393.3	128	10,361.6	13,359.0	10,181.6	400.0	34,302.2	100	11,466.6	13,359.0	10,181.6	400.0	35,407.2	102
<b>Office of Information Technology</b>																		
	7,780.3	4,316.3	3,372.4	0.0	15,469.0	59	7,420.3	6,096.5	3,548.3	0.0	17,065.1	59	7,420.3	6,096.5	3,548.3	0.0	17,065.1	59
<b>RDU Total:</b>	<b>18,117.3</b>	<b>22,325.7</b>	<b>12,419.3</b>	<b>0.0</b>	<b>52,862.3</b>	<b>187</b>	<b>17,781.9</b>	<b>19,455.5</b>	<b>13,729.9</b>	<b>400.0</b>	<b>51,367.3</b>	<b>159</b>	<b>18,886.9</b>	<b>19,455.5</b>	<b>13,729.9</b>	<b>400.0</b>	<b>52,472.3</b>	<b>161</b>
<b>University of Alaska Anchorage</b>																		
<b>Anchorage Campus</b>																		
	98,445.3	117,359.6	15,601.4	28,523.4	259,929.7	1,337	103,084.6	117,823.5	16,788.6	28,295.2	265,991.9	1,335	103,783.6	117,823.5	16,792.5	28,295.2	266,694.8	1,335
<b>Small Business Dev Center</b>																		
	959.6	208.5	720.1	1,117.0	3,005.2	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>																		
	6,462.1	7,170.5	188.8	16.6	13,838.0	99	6,289.1	8,454.2	557.5	1,000.8	16,301.6	99	6,289.1	8,454.2	557.5	1,000.8	16,301.6	99
<b>Kodiak College</b>																		
	2,365.8	1,695.0	178.9	45.0	4,284.7	29	2,303.3	2,597.2	331.8	367.7	5,600.0	31	2,303.3	2,597.2	331.8	367.7	5,600.0	31
<b>Matanuska-Susitna College</b>																		
	4,714.2	5,346.5	10.1	0.0	10,070.8	73	4,568.7	8,329.4	172.3	245.0	13,315.4	73	4,568.7	8,329.4	172.3	245.0	13,315.4	73
<b>Prince Wm Sound College</b>																		
	2,761.6	2,193.8	151.4	169.8	5,276.6	39	2,666.7	2,623.1	187.3	800.0	6,277.1	39	2,666.7	2,623.1	187.3	800.0	6,277.1	39
<b>RDU Total:</b>	<b>115,708.6</b>	<b>133,973.9</b>	<b>16,850.7</b>	<b>29,871.8</b>	<b>296,405.0</b>	<b>1,577</b>	<b>119,872.0</b>	<b>140,377.4</b>	<b>19,012.5</b>	<b>31,908.7</b>	<b>311,170.6</b>	<b>1,577</b>	<b>120,571.0</b>	<b>140,377.4</b>	<b>19,016.4</b>	<b>31,908.7</b>	<b>311,873.5</b>	<b>1,577</b>
<b>University of Alaska Fairbanks</b>																		
<b>Bristol Bay Campus</b>																		
	1,256.6	691.9	220.8	1,471.5	3,640.8	26	1,100.3	1,234.5	316.6	1,401.2	4,052.6	24	1,100.3	1,234.5	316.6	1,401.2	4,052.6	24

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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 Fairbanks</b>																	
<b>Chukchi Campus</b>																	
848.8	123.9	0.0	57.6	1,030.3	12	607.8	592.7	0.0	984.9	2,185.4	9	607.8	592.7	0.0	984.9	2,185.4	9
<b>College of Rural and Comm Dev</b>																	
4,095.8	2,099.2	75.6	375.2	6,645.8	45	4,786.3	3,389.1	593.5	442.3	9,211.2	45	4,786.3	3,389.1	593.5	442.3	9,211.2	45
<b>Fairbanks Campus</b>																	
120,593.0	81,333.2	33,053.5	20,635.3	255,615.0	1,172	126,202.3	88,488.3	33,016.5	20,003.3	267,710.4	1,102	128,585.3	88,488.3	33,016.5	20,003.3	270,093.4	1,110
<b>Interior Alaska Campus</b>																	
1,435.5	1,269.7	264.7	914.7	3,884.6	35	1,294.5	1,902.3	467.5	1,594.7	5,259.0	35	1,294.5	1,902.3	467.5	1,594.7	5,259.0	35
<b>Kuskokwim Campus</b>																	
2,669.9	1,782.1	273.5	274.6	5,000.1	44	2,324.6	2,578.6	313.5	826.1	6,042.8	37	2,324.6	2,578.6	313.5	826.1	6,042.8	37
<b>Northwest Campus</b>																	
1,292.0	473.8	22.1	80.9	1,868.8	17	1,161.7	732.2	116.1	2,920.7	4,930.7	14	1,161.7	732.2	116.1	2,920.7	4,930.7	14
<b>Fairbanks Organized Research</b>																	
21,865.5	35,687.2	16,222.7	59,847.7	133,623.1	569	21,831.7	36,569.0	12,082.2	72,806.7	143,289.6	585	21,831.7	36,569.0	12,082.2	72,806.7	143,289.6	585
<b>UAF Community and Tech College</b>																	
4,876.3	5,911.8	0.0	111.0	10,899.1	63	4,635.8	7,565.4	444.1	560.1	13,205.4	59	4,635.8	7,565.4	444.1	560.1	13,205.4	59
<b>RDU Total:</b>																	
<b>158,933.4</b>	<b>129,372.8</b>	<b>50,132.9</b>	<b>83,768.5</b>	<b>422,207.6</b>	<b>1,983</b>	<b>163,945.0</b>	<b>143,052.1</b>	<b>47,350.0</b>	<b>101,540.0</b>	<b>455,887.1</b>	<b>1,910</b>	<b>166,328.0</b>	<b>143,052.1</b>	<b>47,350.0</b>	<b>101,540.0</b>	<b>458,270.1</b>	<b>1,918</b>
<b>University of Alaska Southeast</b>																	
<b>Juneau Campus</b>																	
19,458.7	14,525.8	520.2	3,172.0	37,676.7	235	20,796.9	17,034.1	2,104.4	4,047.1	43,982.5	235	21,026.9	17,034.1	2,104.4	4,047.1	44,212.5	235
<b>Ketchikan Campus</b>																	
2,167.0	1,984.0	0.0	691.2	4,842.2	33	2,110.9	2,268.5	171.7	850.0	5,401.1	33	2,110.9	2,268.5	171.7	850.0	5,401.1	33
<b>Sitka Campus</b>																	
2,606.4	2,681.6	132.8	922.6	6,343.4	44	2,526.8	3,329.5	227.1	1,480.1	7,563.5	44	2,526.8	3,329.5	227.1	1,480.1	7,563.5	44
<b>RDU Total:</b>																	
<b>24,232.1</b>	<b>19,191.4</b>	<b>653.0</b>	<b>4,785.8</b>	<b>48,862.3</b>	<b>312</b>	<b>25,434.6</b>	<b>22,632.1</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>56,947.1</b>	<b>312</b>	<b>25,664.6</b>	<b>22,632.1</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,177.1</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	3,987.7	0.0	0.0	3,987.7	28	0.0	3,987.7	0.0	0.0	3,987.7	28

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Enterprise Entities</b>																		
<b>Education Trust of Alaska</b>																		
0.0	0.0	0.0	0.0	0.0	0	0.0	1,625.4	0.0	0.0	1,625.4	7	0.0	1,625.4	0.0	0.0	1,625.4	7	
<b>RDU Total:</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>5,613.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,613.1</b>	<b>35</b>	<b>0.0</b>	<b>5,613.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,613.1</b>	<b>35</b>	
<b>Dept Total:</b>	<b>316,991.4</b>	<b>304,864.6</b>	<b>80,055.9</b>	<b>118,426.1</b>	<b>820,338.0</b>	<b>4,059</b>	<b>327,033.5</b>	<b>331,131.2</b>	<b>86,530.4</b>	<b>143,852.7</b>	<b>888,547.8</b>	<b>3,993</b>	<b>348,678.8</b>	<b>336,614.3</b>	<b>82,599.5</b>	<b>140,225.9</b>	<b>908,118.5</b>	<b>4,003</b>
<b>Permanent Full Time:</b>					4,059					3,993					4,003			
<b>Permanent Part Time:</b>					191					189					189			
<b>Non Permanent:</b>					0					0					0			
<b>Total Positions:</b>					<b>4,250</b>					<b>4,182</b>					<b>4,192</b>			