

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

**Results Delivery Unit
Component**

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																		
Systemwide Reduction/Additions																		
	3,030.2	15,391.0	10,400.0	4,009.2	32,830.4	0	1,487.0	14,740.1	10,400.0	4,009.2	30,636.3	0	1,487.0	14,740.1	10,400.0	4,009.2	30,636.3	0
RDU Total:	3,030.2	15,391.0	10,400.0	4,009.2	32,830.4	0	1,487.0	14,740.1	10,400.0	4,009.2	30,636.3	0	1,487.0	14,740.1	10,400.0	4,009.2	30,636.3	0
Statewide Programs and Services																		
Statewide Services																		
	15,681.3	14,690.2	7,724.6	1,160.4	39,256.5	164	15,681.3	14,690.2	7,724.6	1,160.4	39,256.5	164	15,681.3	14,690.2	7,724.6	1,160.4	39,256.5	164
Office of Information Technology																		
	11,371.0	6,788.4	2,060.1	369.5	20,589.0	79	11,371.0	6,788.4	2,060.1	369.5	20,589.0	79	11,371.0	6,788.4	2,060.1	369.5	20,589.0	79
Systemwide Education & Outreach																		
	1,830.1	5,799.2	1,791.8	4,133.1	13,554.2	36	1,830.1	5,799.2	1,791.8	4,133.1	13,554.2	36	1,830.1	5,799.2	1,791.8	4,133.1	13,554.2	36
RDU Total:	28,882.4	27,277.8	11,576.5	5,663.0	73,399.7	279	28,882.4	27,277.8	11,576.5	5,663.0	73,399.7	279	28,882.4	27,277.8	11,576.5	5,663.0	73,399.7	279
University of Alaska Anchorage																		
Anchorage Campus																		
	110,020.3	106,159.2	18,600.7	31,010.8	265,791.0	1,380	111,811.1	106,429.2	18,600.7	31,010.8	267,851.8	1,388	111,811.1	106,429.2	18,600.7	31,010.8	267,851.8	1,388
Kenai Peninsula College																		
	6,897.9	4,649.8	557.5	400.8	12,506.0	75	7,272.9	4,743.8	557.5	400.8	12,975.0	77	7,272.9	4,743.8	557.5	400.8	12,975.0	77
Kodiak College																		
	2,897.4	1,050.9	331.8	267.7	4,547.8	30	2,897.4	1,050.9	331.8	267.7	4,547.8	30	2,897.4	1,050.9	331.8	267.7	4,547.8	30
Matanuska-Susitna College																		
	4,685.2	4,644.9	137.8	245.0	9,712.9	68	4,685.2	4,644.9	137.8	245.0	9,712.9	68	4,685.2	4,644.9	137.8	245.0	9,712.9	68
Prince Wm Sound Comm College																		
	3,348.3	3,104.7	589.9	359.4	7,402.3	53	3,348.3	3,104.7	589.9	359.4	7,402.3	53	3,348.3	3,104.7	589.9	359.4	7,402.3	53
RDU Total:	127,849.1	119,609.5	20,217.7	32,283.7	299,960.0	1,606	130,014.9	119,973.5	20,217.7	32,283.7	302,489.8	1,616	130,014.9	119,973.5	20,217.7	32,283.7	302,489.8	1,616

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Small Business Development Center																		
Small Business Dev Center																		
	807.2	634.0	0.0	1,200.0	2,641.2	0	807.2	634.0	0.0	1,200.0	2,641.2	0	807.2	634.0	0.0	1,200.0	2,641.2	0
RDU Total:	807.2	634.0	0.0	1,200.0	2,641.2	0	807.2	634.0	0.0	1,200.0	2,641.2	0	807.2	634.0	0.0	1,200.0	2,641.2	0
University of Alaska Fairbanks																		
Fairbanks Campus																		
	116,980.2	89,958.1	31,714.0	19,699.2	258,351.5	1,319	118,510.2	90,877.9	31,714.0	19,699.2	260,801.3	1,334	118,510.2	90,877.9	31,714.0	19,699.2	260,801.3	1,334
Fairbanks Organized Research																		
	22,372.8	39,083.3	8,078.9	67,825.3	137,360.3	740	22,672.8	39,555.9	8,078.9	67,825.3	138,132.9	740	22,672.8	39,555.9	8,078.9	67,825.3	138,132.9	740
RDU Total:	139,353.0	129,041.4	39,792.9	87,524.5	395,711.8	2,059	141,183.0	130,433.8	39,792.9	87,524.5	398,934.2	2,074	141,183.0	130,433.8	39,792.9	87,524.5	398,934.2	2,074
University of Alaska Community Campuses																		
Bristol Bay Campus																		
	1,455.2	786.0	216.6	1,401.2	3,859.0	30	1,455.2	786.0	216.6	1,401.2	3,859.0	30	1,455.2	786.0	216.6	1,401.2	3,859.0	30
Chukchi Campus																		
	1,038.3	384.5	0.0	934.9	2,357.7	16	1,038.3	384.5	0.0	934.9	2,357.7	16	1,038.3	384.5	0.0	934.9	2,357.7	16
College of Rural and Comm Dev																		
	6,118.0	5,764.8	798.5	1,422.3	14,103.6	86	6,262.0	5,764.8	798.5	1,422.3	14,247.6	86	6,262.0	5,764.8	798.5	1,422.3	14,247.6	86
Interior-Aleutians Campus																		
	1,870.8	1,288.6	187.5	2,344.7	5,691.6	40	1,870.8	1,288.6	187.5	2,344.7	5,691.6	40	1,870.8	1,288.6	187.5	2,344.7	5,691.6	40
Kuskokwim Campus																		
	3,315.3	1,731.2	283.5	1,376.1	6,706.1	53	3,315.3	1,731.2	283.5	1,376.1	6,706.1	53	3,315.3	1,731.2	283.5	1,376.1	6,706.1	53
Northwest Campus																		
	1,787.7	404.8	16.1	870.7	3,079.3	20	1,787.7	404.8	16.1	870.7	3,079.3	20	1,787.7	404.8	16.1	870.7	3,079.3	20
UAF Community and Tech College																		
	6,205.3	6,316.8	214.1	460.1	13,196.3	78	6,205.3	6,316.8	214.1	460.1	13,196.3	78	6,205.3	6,316.8	214.1	460.1	13,196.3	78

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University of Alaska Community Campuses																	
Cooperative Extension Service																	
4,812.3	2,024.9	397.7	2,471.7	9,706.6	80	5,062.3	2,024.9	397.7	3,221.7	10,706.6	80	5,062.3	2,024.9	397.7	3,221.7	10,706.6	80
RDU Total:																	
26,602.9	18,701.6	2,114.0	11,281.7	58,700.2	403	26,996.9	18,701.6	2,114.0	12,031.7	59,844.2	403	26,996.9	18,701.6	2,114.0	12,031.7	59,844.2	403
University of Alaska Southeast																	
Juneau Campus																	
22,519.3	16,132.8	1,834.4	3,225.0	43,711.5	262	22,687.2	16,190.5	1,834.4	3,225.0	43,937.1	263	22,687.2	16,190.5	1,834.4	3,225.0	43,937.1	263
Ketchikan Campus																	
2,575.2	2,028.7	171.7	850.0	5,625.6	34	2,745.2	2,028.7	171.7	850.0	5,795.6	34	2,745.2	2,028.7	171.7	850.0	5,795.6	34
Sitka Campus																	
3,316.8	3,254.7	227.1	1,157.2	7,955.8	58	3,461.9	3,304.7	227.1	1,157.2	8,150.9	58	3,461.9	3,304.7	227.1	1,157.2	8,150.9	58
RDU Total:																	
28,411.3	21,416.2	2,233.2	5,232.2	57,292.9	354	28,894.3	21,523.9	2,233.2	5,232.2	57,883.6	355	28,894.3	21,523.9	2,233.2	5,232.2	57,883.6	355
Dept Total:																	
354,936.1	332,071.5	86,334.3	147,194.3	920,536.2	4,701	358,265.7	333,284.7	86,334.3	147,944.3	925,829.0	4,727	358,265.7	333,284.7	86,334.3	147,944.3	925,829.0	4,727
Permanent Full Time:				4,701					4,727					4,727			
Permanent Part Time:				222					222					222			
Non Permanent:				0					0					0			
Total Positions:				4,923					4,949					4,949			