

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Budget Reductions/Additions															
Systemwide Reduction/Additions	1,415.1	0.0	0.0	1,415.1	0	1,652.0	0.0	0.0	1,652.0	0	2.0	0.0	430.5	432.5	0
RDU Total:	1,415.1	0.0	0.0	1,415.1	0	1,652.0	0.0	0.0	1,652.0	0	2.0	0.0	430.5	432.5	0
Statewide Programs and Services															
Statewide Services	13,995.8	182.5	19,058.5	33,236.8	174	14,519.8	1,184.7	20,141.4	35,845.9	170	15,079.4	1,195.9	20,650.9	36,926.2	170
Office of Information Technology	10,364.1	85.5	6,410.6	16,860.2	72	10,476.6	377.1	8,265.0	19,118.7	76	11,231.0	380.8	8,511.0	20,122.8	76
Systemwide Education & Outreach	620.8	445.9	7,301.1	8,367.8	24	1,709.1	1,667.0	7,526.8	10,902.9	33	1,745.4	1,683.1	7,637.4	11,065.9	33
RDU Total:	24,980.7	713.9	32,770.2	58,464.8	270	26,705.5	3,228.8	35,933.2	65,867.5	279	28,055.8	3,259.8	36,799.3	68,114.9	279
University of Alaska Anchorage															
Anchorage Campus	95,590.0	22,521.9	106,804.4	224,916.3	1,375	101,754.3	21,962.5	119,252.1	242,968.9	1,375	104,550.9	22,169.6	122,974.0	249,694.5	1,375
Kenai Peninsula College	7,303.9	310.1	5,568.2	13,182.2	85	6,555.9	409.3	4,782.2	11,747.4	76	6,539.0	413.0	4,847.0	11,799.0	76
Kodiak College	2,718.3	8.8	877.4	3,604.5	30	2,753.0	273.3	1,283.2	4,309.5	30	2,754.0	275.8	1,299.2	4,329.0	30
Matanuska-Susitna College	4,214.4	1.8	3,572.1	7,788.3	69	4,347.1	250.0	4,572.5	9,169.6	69	4,371.4	252.5	4,628.7	9,252.6	69
Prince Wm Sound Comm College	3,056.1	316.7	2,629.4	6,002.2	53	3,116.0	366.6	3,585.5	7,068.1	53	3,141.8	370.3	3,624.7	7,136.8	53
RDU Total:	112,882.7	23,159.3	119,451.5	255,493.5	1,612	118,526.3	23,261.7	133,475.5	275,263.5	1,603	121,357.1	23,481.2	137,373.6	282,211.9	1,603
Small Business Development Center															
Small Business Dev Center	0.0	0.0	550.0	550.0	0	807.2	0.0	80.0	887.2	0	807.2	0.0	84.0	891.2	0
RDU Total:	0.0	0.0	550.0	550.0	0	807.2	0.0	80.0	887.2	0	807.2	0.0	84.0	891.2	0
University of Alaska Fairbanks															
Fairbanks Campus	105,713.3	12,483.7	101,003.7	219,200.7	1,309	105,084.6	12,857.7	114,056.2	231,998.5	1,309	109,526.9	12,979.2	119,117.3	241,623.4	1,309

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University of Alaska Fairbanks															
Fairbanks Organized Research	20,772.1	65,706.4	44,604.5	131,083.0	753	21,587.9	74,290.2	42,579.6	138,457.7	753	22,496.5	75,041.1	44,350.5	141,888.1	753
RDU Total:	126,485.4	78,190.1	145,608.2	350,283.72	2,062	126,672.5	87,147.9	156,635.8	370,456.22	2,062	132,023.4	88,020.3	163,467.8	383,511.5	2,062
University of Alaska Community Campuses															
Bristol Bay Campus	1,269.1	1,402.9	907.6	3,579.6	27	1,349.4	1,401.1	854.7	3,605.2	27	1,371.6	1,403.2	878.4	3,653.2	27
Chukchi Campus	882.8	1,176.8	246.1	2,305.7	13	948.7	800.9	308.5	2,058.1	13	946.0	804.9	319.7	2,070.6	13
College of Rural and Comm Dev	4,613.7	844.3	6,482.5	11,940.5	88	5,403.2	1,509.2	6,476.9	13,389.3	88	5,477.5	1,522.8	6,530.7	13,531.0	88
Interior-Aleutians Campus	1,673.7	1,939.6	1,219.5	4,832.8	40	1,714.5	2,393.5	1,002.3	5,110.3	40	1,748.8	2,396.5	1,035.1	5,180.4	40
Kuskokwim Campus	3,111.3	1,636.2	1,381.4	6,128.9	52	2,893.4	1,414.9	1,889.1	6,197.4	52	2,923.9	1,418.5	1,934.6	6,277.0	52
Northwest Campus	1,621.8	823.9	454.3	2,900.0	21	1,708.7	840.5	365.5	2,914.7	21	1,715.3	840.9	378.9	2,935.1	21
Tanana Valley Campus	5,339.1	244.9	5,627.5	11,211.5	77	5,880.2	688.5	6,142.5	12,711.2	77	5,836.9	694.7	6,185.8	12,717.4	77
Cooperative Extension Service	3,778.5	2,292.0	1,348.1	7,418.6	80	4,349.9	3,530.1	2,381.0	10,261.0	80	4,479.4	3,563.6	2,443.8	10,486.8	80
RDU Total:	22,290.0	10,360.6	17,667.0	50,317.6	398	24,248.0	12,578.7	19,420.5	56,247.2	398	24,499.4	12,645.1	19,707.0	56,851.5	398
University of Alaska Southeast															
Juneau Campus	20,756.0	2,418.5	12,580.9	35,755.4	261	21,076.8	3,828.7	17,217.6	42,123.1	261	21,702.7	3,864.7	17,817.6	43,385.0	261
Ketchikan Campus	2,375.1	320.3	1,646.5	4,341.9	34	2,436.4	331.3	2,208.3	4,976.0	34	2,457.8	335.0	2,239.3	5,032.1	34

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University of Alaska Southeast															
Sitka Campus	2,903.6	1,192.7	2,197.8	6,294.1	57	3,030.3	1,181.4	3,174.5	7,386.2	57	3,024.3	1,192.6	3,211.0	7,427.9	57
RDU Total:	26,034.7	3,931.5	16,425.2	46,391.4	352	26,543.5	5,341.4	22,600.4	54,485.3	352	27,184.8	5,392.3	23,267.9	55,845.0	352
Department Total:	314,088.6	116,355.4	332,472.1	762,916.1	4,694	325,155.0	131,558.5	368,145.4	824,858.9	4,694	333,929.7	132,798.7	381,130.1	847,858.5	4,694
Permanent Full Time:				4,694					4,694					4,694	
Permanent Part Time:				222					222					222	
Non Permanent:				0					0					0	
Total Positions:				4,916					4,916					4,916	