

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

**Results Delivery Unit
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																		
Systemwide Reduction/Additions																		
	0.8	0.0	0.0	0.0	0.8	0	0.0	0.6	0.0	0.0	0.6	0	-8,095.5	10,477.1	0.0	0.0	2,381.6	0
RDU Total:	0.8	0.0	0.0	0.0	0.8	0	0.0	0.6	0.0	0.0	0.6	0	-8,095.5	10,477.1	0.0	0.0	2,381.6	0
Statewide Programs and Services																		
Statewide Services																		
	16,609.5	9,819.6	8,740.7	0.0	35,169.8	157	15,958.6	11,712.2	10,396.6	0.0	38,067.4	160	15,958.6	11,712.2	10,396.6	0.0	38,067.4	157
Office of Information Technology																		
	11,338.1	3,972.3	3,501.6	0.0	18,812.0	84	11,121.4	5,103.7	3,577.7	0.0	19,802.8	82	11,121.4	5,103.7	3,577.7	0.0	19,802.8	79
Systemwide Education & Outreach																		
	1,500.3	3,637.3	1,136.6	3,923.9	10,198.1	38	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	32	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	31
RDU Total:	29,447.9	17,429.2	13,378.9	3,923.9	64,179.9	279	28,368.9	20,352.1	15,597.2	5,743.0	70,061.2	274	28,368.9	20,352.1	15,597.2	5,743.0	70,061.2	267
University of Alaska Anchorage																		
Anchorage Campus																		
	115,031.2	101,043.5	19,171.8	27,089.0	262,335.5	1,388	113,309.3	111,074.4	19,943.1	30,439.6	274,766.4	1,500	113,309.3	111,074.4	19,885.0	30,439.6	274,708.3	1,472
Small Business Dev Center																		
	1,139.3	226.5	0.0	1,160.7	2,526.5	0	1,103.4	634.0	275.0	1,200.0	3,212.4	0	1,103.4	634.0	275.0	1,200.0	3,212.4	0
Kenai Peninsula College																		
	7,951.5	6,742.0	242.5	504.8	15,440.8	77	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86
Kodiak College																		
	2,982.2	1,544.4	88.6	680.2	5,295.4	30	2,848.3	1,955.3	331.8	767.7	5,903.1	30	2,848.3	1,955.3	331.8	767.7	5,903.1	30
Matanuska-Susitna College																		
	5,082.2	5,043.4	58.1	0.0	10,183.7	68	5,444.2	5,569.0	185.2	245.0	11,443.4	80	5,444.2	5,569.0	185.2	245.0	11,443.4	80
Prince Wm Sound College																		
	3,603.6	2,448.2	326.1	0.0	6,377.9	53	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53
RDU Total:	135,790.0	117,048.0	19,887.1	29,434.7	302,159.8	1,616	133,787.5	129,705.7	21,699.9	34,908.7	320,101.8	1,749	133,787.5	129,705.7	21,641.8	34,908.7	320,043.7	1,721

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University of Alaska Fairbanks																		
Bristol Bay Campus																		
	1,587.5	607.9	275.9	1,363.5	3,834.8	34	1,550.2	939.7	266.6	1,401.2	4,157.7	34	1,550.2	939.7	266.6	1,401.2	4,157.7	32
Chukchi Campus																		
	1,135.5	327.1	0.0	784.7	2,247.3	17	1,058.6	442.8	0.0	984.9	2,486.3	17	1,058.6	442.8	0.0	984.9	2,486.3	17
College of Rural and Comm Dev																		
	6,141.4	3,544.4	302.5	285.5	10,273.8	55	6,434.7	3,952.9	693.5	542.3	11,623.4	59	6,434.7	3,952.9	693.5	542.3	11,623.4	59
Fairbanks Campus																		
	130,032.4	72,135.9	29,372.0	22,228.8	253,769.1	1,374	127,916.8	90,077.8	33,386.3	20,285.4	271,666.3	1,303	127,416.8	90,077.8	33,386.3	20,285.4	271,166.3	1,300
Interior-Aleutians Campus																		
	1,850.7	1,219.7	355.5	1,626.1	5,052.0	49	1,916.6	1,807.4	467.5	1,594.7	5,786.2	47	1,916.6	1,807.4	467.5	1,594.7	5,786.2	42
Kuskokwim Campus																		
	3,495.7	1,116.8	256.4	1,076.5	5,945.4	51	3,425.6	1,934.9	213.5	1,326.1	6,900.1	51	3,425.6	1,934.9	213.5	1,326.1	6,900.1	47
Northwest Campus																		
	1,848.3	101.0	0.0	870.2	2,819.5	20	1,782.6	428.9	16.1	2,420.7	4,648.3	20	1,782.6	428.9	16.1	2,420.7	4,648.3	20
Fairbanks Organized Research																		
	24,665.0	35,880.0	10,671.4	55,251.7	126,468.1	716	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	636	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	613
UAF Community and Tech College																		
	6,470.7	6,929.0	1.5	276.7	13,677.9	79	6,262.9	7,139.9	594.1	460.1	14,457.0	78	6,262.9	7,139.9	594.1	460.1	14,457.0	69
Cooperative Extension Service																		
	5,055.7	1,289.0	532.1	2,836.3	9,713.1	82	4,499.9	2,236.5	497.7	3,501.7	10,735.8	75	4,499.9	2,236.5	497.7	3,501.7	10,735.8	71
RDU Total:																		
	182,282.9	123,150.8	41,767.3	86,600.0	433,801.0	2,477	179,291.4	145,852.2	46,917.5	104,323.8	476,384.9	2,320	178,791.4	145,852.2	46,917.5	104,323.8	475,884.9	2,270
University of Alaska Southeast																		
Juneau Campus																		
	23,615.3	11,416.8	1,876.1	3,520.5	40,428.7	263	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3	268	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3	268
Ketchikan Campus																		
	2,807.2	1,575.2	0.0	815.1	5,197.5	34	2,697.4	1,861.6	171.7	850.0	5,580.7	39	2,697.4	1,861.6	171.7	850.0	5,580.7	39

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University of Alaska Southeast																				
Sitka Campus																				
3,666.1	2,592.9	10.0	1,225.1	7,494.1	58	3,532.6	3,339.3	227.1	1,157.2	8,256.2	62	3,532.6	3,339.3	227.1	1,157.2	8,256.2	62			
RDU Total:																				
30,088.6	15,584.9	1,886.1	5,560.7	53,120.3	355	29,151.9	20,782.9	2,503.2	5,877.2	58,315.2	369	29,151.9	20,782.9	2,503.2	5,877.2	58,315.2	369			
Dept Total:																				
377,610.2	273,212.9	76,919.4	125,519.3	853,261.8	4,727	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	362,004.2	327,170.0	86,659.7	150,852.7	926,686.6	4,627			
Permanent Full Time:				4,727								4,712								4,627
Permanent Part Time:				222								222								222
Non Permanent:				0								0								0
Total Positions:				4,949								4,934								4,849