

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

**Results Delivery Unit  
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	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	1,750.0	0.6	0.0	0.0	1,750.6	0	1,750.0	-4,999.4	0.0	-7,000.0	-10,249.4	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>1,750.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750.6</b>	<b>0</b>	<b>1,750.0</b>	<b>-4,999.4</b>	<b>0.0</b>	<b>-7,000.0</b>	<b>-10,249.4</b>	<b>0</b>
<b>Statewide Programs and Services</b>																		
<b>Statewide Services</b>																		
	15,958.6	11,712.2	10,396.6	0.0	38,067.4	160	10,542.6	14,819.7	10,131.3	0.0	35,493.6	141	10,542.6	14,819.7	10,131.3	0.0	35,493.6	137
<b>Office of Information Technology</b>																		
	11,121.4	5,103.7	3,577.7	0.0	19,802.8	82	7,823.9	6,096.5	3,548.3	0.0	17,468.7	63	7,823.9	6,096.5	3,548.3	0.0	17,468.7	61
<b>Systemwide Education &amp; Outreach</b>																		
	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	32	848.3	2,242.6	985.1	1,942.7	6,018.7	13	28.3	1,033.8	485.1	1,026.8	2,574.0	1
<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>19,214.8</b>	<b>23,158.8</b>	<b>14,664.7</b>	<b>1,942.7</b>	<b>58,981.0</b>	<b>217</b>	<b>18,394.8</b>	<b>21,950.0</b>	<b>14,164.7</b>	<b>1,026.8</b>	<b>55,536.3</b>	<b>199</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	100,165.5	116,887.4	21,110.7	30,439.6	268,603.2	1,360	100,315.5	116,887.4	20,875.7	30,439.6	268,518.2	1,343
<b>Small Business Dev Center</b>																		
	1,103.4	634.0	275.0	1,200.0	3,212.4	0	985.2	550.0	275.0	1,200.0	3,010.2	0	985.2	550.0	275.0	1,200.0	3,010.2	0
<b>Kenai Peninsula College</b>																		
	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86	6,635.7	8,458.8	557.5	1,000.8	16,652.8	94	6,635.7	8,458.8	557.5	1,000.8	16,652.8	94
<b>Kodiak College</b>																		
	2,848.3	1,955.3	331.8	767.7	5,903.1	30	2,435.2	2,386.4	331.8	767.7	5,921.1	28	2,435.2	2,386.4	331.8	767.7	5,921.1	28
<b>Matanuska-Susitna College</b>																		
	5,444.2	5,569.0	185.2	245.0	11,443.4	80	4,868.8	6,991.7	185.2	245.0	12,290.7	73	4,868.8	6,991.7	185.2	245.0	12,290.7	73
<b>Prince Wm Sound College</b>																		
	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53	2,786.5	2,724.6	397.3	1,255.6	7,164.0	41	2,786.5	2,724.6	397.3	1,255.6	7,164.0	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>117,876.9</b>	<b>137,998.9</b>	<b>22,857.5</b>	<b>34,908.7</b>	<b>313,642.0</b>	<b>1,596</b>	<b>118,026.9</b>	<b>137,998.9</b>	<b>22,622.5</b>	<b>34,908.7</b>	<b>313,557.0</b>	<b>1,577</b>

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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>Bristol Bay Campus</b>																		
	1,550.2	939.7	266.6	1,401.2	4,157.7	34	1,211.4	1,107.1	266.6	1,401.2	3,986.3	29	1,211.4	1,107.1	266.6	1,401.2	3,986.3	26
<b>Chukchi Campus</b>																		
	1,058.6	442.8	0.0	984.9	2,486.3	17	806.9	510.4	0.0	984.9	2,302.2	17	806.9	510.4	0.0	984.9	2,302.2	14
<b>College of Rural and Comm Dev</b>																		
	6,434.7	3,952.9	693.5	542.3	11,623.4	59	4,679.6	4,110.0	693.5	442.3	9,925.4	57	4,679.6	4,110.0	693.5	442.3	9,925.4	46
<b>Fairbanks Campus</b>																		
	127,916.8	90,077.8	33,386.3	20,285.4	271,666.3	1,303	123,078.4	91,246.6	34,816.5	19,087.4	268,228.9	1,283	123,898.4	92,455.4	35,316.5	20,003.3	271,673.6	1,169
<b>Interior Alaska Campus</b>																		
	1,916.6	1,807.4	467.5	1,594.7	5,786.2	47	1,433.6	1,893.0	467.5	1,594.7	5,388.8	37	1,433.6	1,893.0	467.5	1,594.7	5,388.8	33
<b>Kuskokwim Campus</b>																		
	3,425.6	1,934.9	213.5	1,326.1	6,900.1	51	2,605.0	2,226.1	213.5	1,326.1	6,370.7	46	2,605.0	2,226.1	213.5	1,326.1	6,370.7	43
<b>Northwest Campus</b>																		
	1,782.6	428.9	16.1	2,420.7	4,648.3	20	1,319.8	552.4	16.1	2,420.7	4,309.0	20	1,319.8	552.4	16.1	2,420.7	4,309.0	17
<b>Fairbanks Organized Research</b>																		
	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	636	20,933.0	44,569.0	9,782.2	79,806.7	155,090.9	594	20,933.0	44,569.0	9,782.2	79,806.7	155,090.9	571
<b>UAF Community and Tech College</b>																		
	6,262.9	7,139.9	594.1	460.1	14,457.0	78	5,306.5	7,542.5	594.1	560.1	14,003.2	68	5,306.5	7,542.5	594.1	560.1	14,003.2	63
<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>161,374.2</b>	<b>153,757.1</b>	<b>46,850.0</b>	<b>107,624.1</b>	<b>469,605.4</b>	<b>2,151</b>	<b>162,194.2</b>	<b>154,965.9</b>	<b>47,350.0</b>	<b>108,540.0</b>	<b>473,050.1</b>	<b>1,982</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	19,486.6	16,786.6	2,104.4	4,047.1	42,424.7	242	19,486.6	16,786.6	2,104.4	4,047.1	42,424.7	239
<b>Ketchikan Campus</b>																		
	2,697.4	1,861.6	171.7	850.0	5,580.7	39	2,291.0	2,123.5	171.7	850.0	5,436.2	33	2,291.0	2,123.5	171.7	850.0	5,436.2	33

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<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	2,890.0	3,359.0	227.1	1,480.1	7,956.2	49	2,890.0	3,359.0	227.1	1,480.1	7,956.2	48			
<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>24,667.6</b>	<b>22,269.1</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>55,817.1</b>	<b>324</b>	<b>24,667.6</b>	<b>22,269.1</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>55,817.1</b>	<b>320</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>324,883.5</b>	<b>337,184.5</b>	<b>86,875.4</b>	<b>150,852.7</b>	<b>899,796.1</b>	<b>4,288</b>	<b>325,033.5</b>	<b>332,184.5</b>	<b>86,640.4</b>	<b>143,852.7</b>	<b>887,711.1</b>	<b>4,078</b>			
<b>Permanent Full Time:</b>				4,712								4,288								4,078
<b>Permanent Part Time:</b>				222								207								192
<b>Non Permanent:</b>				0								0								0
<b>Total Positions:</b>				<b>4,934</b>								<b>4,495</b>								<b>4,270</b>