

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
University of Alaska Systemwide							
System Reduction	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
Systemwide Reduction/Additions	0.0	63,911.3	63,912.4	29,994.5	29,993.4	-1.1	-0.0%
RDU Total:	15.9	63,911.3	63,912.4	29,994.5	29,993.4	-1.1	-0.0%
Statewide Programs and Services							
Statewide Services	23,493.2	36,682.9	36,682.9	37,403.9	37,403.9	0.0	0.0%
Statewide Networks (ITS)	11,532.1	13,374.0	13,374.0	13,551.9	13,551.9	0.0	0.0%
RDU Total:	35,025.3	50,056.9	50,056.9	50,955.8	50,955.8	0.0	0.0%
University of Alaska Anchorage							
Anchorage Campus	152,879.2	160,156.1	160,156.1	170,176.8	170,176.8	0.0	0.0%
Kenai Peninsula College	6,632.7	7,627.7	7,627.7	7,720.0	7,720.0	0.0	0.0%
Kodiak College	3,219.3	3,304.7	3,304.7	3,351.8	3,351.8	0.0	0.0%
Matanuska-Susitna College	6,190.8	6,518.6	6,518.6	7,481.9	7,481.9	0.0	0.0%
Prince Wm Sound Comm College	4,876.3	5,484.3	5,484.3	5,312.9	5,312.9	0.0	0.0%
RDU Total:	173,798.3	183,091.4	183,091.4	194,043.4	194,043.4	0.0	0.0%
University of Alaska Fairbanks							
Cooperative Extension Service	5,986.6	6,514.2	6,514.2	6,661.2	6,661.2	0.0	0.0%
Bristol Bay Campus	2,048.9	2,178.5	2,178.5	2,313.6	2,313.6	0.0	0.0%
Chukchi Campus	1,583.0	1,537.7	1,537.7	1,562.6	1,562.6	0.0	0.0%
Fairbanks Campus	154,548.2	171,482.2	171,482.2	177,707.5	177,707.5	0.0	0.0%
Fairbanks Organized Research	104,356.0	112,536.1	112,536.1	121,775.6	121,775.6	0.0	0.0%
Interior-Aleutians Campus	2,541.3	2,961.5	2,961.5	2,990.2	2,990.2	0.0	0.0%
Kuskokwim Campus	4,206.4	4,021.6	4,021.6	4,442.7	4,442.7	0.0	0.0%
Northwest Campus	2,094.7	2,459.3	2,459.3	2,493.1	2,493.1	0.0	0.0%
Rural College	6,294.5	6,161.9	6,161.9	6,863.8	6,863.8	0.0	0.0%
Tanana Valley Campus	6,720.8	6,377.8	6,377.8	7,266.6	7,266.6	0.0	0.0%
RDU Total:	290,380.4	316,230.8	316,230.8	334,076.9	334,076.9	0.0	0.0%

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University of Alaska Southeast							
Juneau Campus	26,023.6	26,895.4	26,895.4	29,428.9	29,428.9	0.0	0.0%
Ketchikan Campus	3,035.7	4,274.1	4,274.1	4,466.4	4,466.4	0.0	0.0%
Sitka Campus	5,930.3	5,113.2	5,113.2	6,608.3	6,608.3	0.0	0.0%
RDU Total:	34,989.6	36,282.7	36,282.7	40,503.6	40,503.6	0.0	0.0%
General Funds:	206,080.9	212,716.0	212,717.1	212,717.1	212,716.0	-1.1	-0.0%
Federal Funds:	99,331.4	113,056.4	113,056.4	113,056.4	124,362.0	11,305.6	10.0%
Other Funds:	228,797.2	323,800.7	323,800.7	323,800.7	312,495.1	-11,305.6	-3.5%
Total Funds:	534,209.5	649,573.1	649,574.2	649,574.2	649,573.1	-1.1	-0.0%
Permanent Full Time:	3,786	3,881	3,881	3,869	3,869	0	0.0%
Permanent Part Time:	176	199	199	176	176	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	3,962	4,080	4,080	4,045	4,045	0	0.0%