

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,652.0	0.0	432.5	40,022.7	40,022.7	0.0	0.0%
RDU Total:	1,652.0	0.0	432.5	40,022.7	40,022.7	0.0	0.0%
Statewide Programs and Services							
Statewide Services	35,845.9	0.0	36,926.2	43,493.0	35,760.8	-7,732.2	-17.8%
Office of Information Technology	19,118.7	0.0	20,122.8	18,808.6	18,808.6	0.0	0.0%
Systemwide Education & Outrea	10,902.9	0.0	11,065.9	10,725.7	10,725.7	0.0	0.0%
RDU Total:	65,867.5	0.0	68,114.9	73,027.3	65,295.1	-7,732.2	-10.6%
University of Alaska Anchorage							
Anchorage Campus	242,968.9	0.0	250,452.4	239,873.8	239,873.8	0.0	0.0%
Kenai Peninsula College	11,747.4	0.0	12,018.7	11,339.1	11,339.1	0.0	0.0%
Kodiak College	4,309.5	0.0	4,393.5	4,168.7	4,168.7	0.0	0.0%
Matanuska-Susitna College	9,169.6	0.0	9,406.4	8,886.7	8,886.7	0.0	0.0%
Prince Wm Sound Comm Colleg	7,068.1	0.0	7,221.7	6,879.9	6,879.9	0.0	0.0%
RDU Total:	275,263.5	0.0	283,492.7	271,148.2	271,148.2	0.0	0.0%
Small Business Development Center							
Small Business Dev Center	887.2	0.0	891.2	887.2	887.2	0.0	0.0%
RDU Total:	887.2	0.0	891.2	887.2	887.2	0.0	0.0%
University of Alaska Fairbanks							
Fairbanks Campus	231,998.5	0.0	241,628.6	230,682.7	230,682.7	0.0	0.0%
Fairbanks Organized Research	138,457.7	0.0	141,888.1	135,211.1	135,211.1	0.0	0.0%
RDU Total:	370,456.2	0.0	383,516.7	365,893.8	365,893.8	0.0	0.0%
University of Alaska Community Campuses							
Bristol Bay Campus	3,605.2	0.0	3,689.7	3,519.3	3,519.3	0.0	0.0%
Chukchi Campus	2,058.1	0.0	2,104.5	1,986.1	1,986.1	0.0	0.0%
College of Rural and Comm Dev	13,389.3	0.0	13,626.8	13,199.0	13,199.0	0.0	0.0%
Interior-Aleutians Campus	5,110.3	0.0	5,213.7	4,989.1	4,989.1	0.0	0.0%

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
University of Alaska Community Campuses							
Kuskokwim Campus	6,197.4	0.0	6,398.9	5,998.9	5,998.9	0.0	0.0%
Northwest Campus	2,914.7	0.0	2,991.2	2,825.3	2,825.3	0.0	0.0%
Tanana Valley Campus	12,711.2	0.0	12,921.5	12,330.1	12,330.1	0.0	0.0%
Cooperative Extension Service	10,261.0	0.0	10,486.8	8,635.4	8,635.4	0.0	0.0%
RDU Total:	56,247.2	0.0	57,433.1	53,483.2	53,483.2	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	42,123.1	0.0	43,450.2	41,634.5	41,634.5	0.0	0.0%
Ketchikan Campus	4,976.0	0.0	5,086.7	4,836.9	4,836.9	0.0	0.0%
Sitka Campus	7,386.2	0.0	7,518.4	7,168.1	7,168.1	0.0	0.0%
RDU Total:	54,485.3	0.0	56,055.3	53,639.5	53,639.5	0.0	0.0%
Unrestricted General (UGF):	325,155.0	0.0	335,470.1	343,635.6	335,903.4	-7,732.2	-2.3%
Designated General (DGF):	293,537.4	0.0	305,521.6	305,521.6	305,521.6	0.0	0.0%
Other:	74,608.0	0.0	76,146.0	76,146.0	76,146.0	0.0	0.0%
Federal:	131,558.5	0.0	132,798.7	132,798.7	132,798.7	0.0	0.0%
Total Funds:	824,858.9	0.0	849,936.4	858,101.9	850,369.7	-7,732.2	-0.9%
Permanent Full Time:	4,694	0	4,694	4,694	4,694	0	0.0%
Permanent Part Time:	222	0	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,916	0	4,916	4,916	4,916	0	0.0%