

GF & Other Funds

Component Summary
University of Alaska

| Results Delivery Unit/ Component | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2012 Governor Amended | FY2012 Governor vs FY2012 Governor Amended | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| Budget Reductions/Additions | | | | | | | | |
| Systemwide Reduction/Additions | 1,413.4 | 34,301.5 | 35,786.5 | 9,705.4 | 23,489.5 | 24,147.2 | 657.7 | 2.8% |
| RDU Total: | 1,413.4 | 34,301.5 | 35,786.5 | 9,705.4 | 23,489.5 | 24,147.2 | 657.7 | 2.8% |
| Statewide Programs and Services | | | | | | | | |
| Statewide Services | 32,184.1 | 34,611.6 | 34,611.6 | 35,319.9 | 35,465.5 | 35,481.5 | 16.0 | 0.0% |
| Office of Information Technology | 16,907.0 | 18,442.8 | 18,442.8 | 19,431.9 | 19,928.0 | 19,928.0 | 0.0 | 0.0% |
| Systemwide Education & Outreac | 8,314.2 | 9,108.7 | 9,108.7 | 9,235.5 | 9,316.0 | 9,316.0 | 0.0 | 0.0% |
| RDU Total: | 57,405.3 | 62,163.1 | 62,163.1 | 63,987.3 | 64,709.5 | 64,725.5 | 16.0 | 0.0% |
| University of Alaska Anchorage | | | | | | | | |
| Anchorage Campus | 207,971.9 | 218,570.1 | 218,570.1 | 225,642.5 | 229,166.8 | 230,286.8 | 1,120.0 | 0.5% |
| Small Business Dev Center | 0.0 | 0.0 | 0.0 | 0.0 | 1,441.2 | 1,441.2 | 0.0 | 0.0% |
| Kenai Peninsula College | 12,197.7 | 10,942.0 | 10,942.0 | 11,550.0 | 11,666.1 | 11,682.4 | 16.3 | 0.1% |
| Kodiak College | 3,629.3 | 3,903.5 | 3,903.5 | 4,086.3 | 4,135.3 | 4,138.3 | 3.0 | 0.1% |
| Matanuska-Susitna College | 8,630.0 | 8,644.2 | 8,644.2 | 8,916.3 | 9,026.8 | 9,042.6 | 15.8 | 0.2% |
| Prince Wm Sound Comm College | 5,458.0 | 6,524.2 | 6,524.2 | 6,661.5 | 6,746.8 | 6,750.9 | 4.1 | 0.1% |
| RDU Total: | 237,886.9 | 248,584.0 | 248,584.0 | 256,856.6 | 262,183.0 | 263,342.2 | 1,159.2 | 0.4% |
| Small Business Development Center | | | | | | | | |
| Small Business Dev Center | 878.5 | 887.2 | 887.2 | 1,441.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 878.5 | 887.2 | 887.2 | 1,441.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| University of Alaska Fairbanks | | | | | | | | |
| Bristol Bay Campus | 0.0 | 0.0 | 0.0 | 0.0 | 2,304.8 | 2,307.9 | 3.1 | 0.1% |
| Chukchi Campus | 0.0 | 0.0 | 0.0 | 0.0 | 1,344.8 | 1,349.1 | 4.3 | 0.3% |
| College of Rural and Comm Dev | 0.0 | 0.0 | 0.0 | 0.0 | 12,440.1 | 12,461.9 | 21.8 | 0.2% |
| Fairbanks Campus | 201,349.8 | 218,210.7 | 218,210.7 | 226,587.3 | 229,615.2 | 230,575.2 | 960.0 | 0.4% |
| Interior-Aleutians Campus | 0.0 | 0.0 | 0.0 | 0.0 | 2,985.7 | 2,989.0 | 3.3 | 0.1% |
| Kuskokwim Campus | 0.0 | 0.0 | 0.0 | 0.0 | 5,187.2 | 5,189.1 | 1.9 | 0.0% |
| Northwest Campus | 0.0 | 0.0 | 0.0 | 0.0 | 2,124.4 | 2,125.8 | 1.4 | 0.1% |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| University of Alaska Fairbanks | | | | | | | | |
| Fairbanks Organized Research | 61,518.9 | 63,246.6 | 63,246.6 | 66,026.6 | 67,646.0 | 67,937.9 | 291.9 | 0.4% |
| UAF Community and Tech Colleg | 0.0 | 0.0 | 0.0 | 0.0 | 11,905.5 | 11,935.2 | 29.7 | 0.2% |
| Cooperative Extension Service | 0.0 | 0.0 | 0.0 | 0.0 | 7,173.0 | 7,259.3 | 86.3 | 1.2% |
| RDU Total: | 262,868.7 | 281,457.3 | 281,457.3 | 292,613.9 | 342,726.7 | 344,130.4 | 1,403.7 | 0.4% |
| University of Alaska Community Campuses | | | | | | | | |
| Bristol Bay Campus | 1,941.3 | 2,158.1 | 2,158.1 | 2,249.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| Chukchi Campus | 1,557.7 | 1,208.2 | 1,208.2 | 1,313.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| College of Rural and Comm Dev | 11,793.6 | 11,726.7 | 11,726.7 | 12,039.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Interior-Aleutians Campus | 3,039.4 | 2,664.4 | 2,664.4 | 2,930.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Kuskokwim Campus | 4,344.5 | 4,626.4 | 4,626.4 | 5,109.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| Northwest Campus | 1,997.7 | 2,010.0 | 2,010.0 | 2,080.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| Tanana Valley Campus | 11,336.1 | 11,662.2 | 11,662.2 | 11,791.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Cooperative Extension Service | 5,665.7 | 5,663.7 | 5,663.7 | 7,021.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 41,676.0 | 41,719.7 | 41,719.7 | 44,535.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| University of Alaska Southeast | | | | | | | | |
| Juneau Campus | 34,136.1 | 37,920.6 | 37,920.6 | 39,105.5 | 39,568.6 | 39,752.4 | 183.8 | 0.5% |
| Ketchikan Campus | 4,149.4 | 4,515.5 | 4,515.5 | 4,672.7 | 4,673.2 | 4,676.4 | 3.2 | 0.1% |
| Sitka Campus | 5,468.2 | 6,022.1 | 6,022.1 | 6,138.4 | 6,230.3 | 6,236.3 | 6.0 | 0.1% |
| RDU Total: | 43,753.7 | 48,458.2 | 48,458.2 | 49,916.6 | 50,472.1 | 50,665.1 | 193.0 | 0.4% |
| Unrestricted General (UGF): | 328,546.4 | 335,903.4 | 337,388.4 | 337,388.4 | 342,755.6 | 344,317.1 | 1,561.5 | 0.5% |
| Designated General (DGF): | 247,241.2 | 305,521.6 | 305,521.6 | 305,521.6 | 315,450.9 | 317,319.0 | 1,868.1 | 0.6% |
| Other: | 70,094.9 | 76,146.0 | 76,146.0 | 76,146.0 | 85,374.3 | 85,374.3 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 645,882.5 | 717,571.0 | 719,056.0 | 719,056.0 | 743,580.8 | 747,010.4 | 3,429.6 | 0.5% |