

General 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	33,128.7	34,613.7	9,705.4	14,049.5	14,707.2	657.7	4.7%
RDU Total:	1,413.4	33,128.7	34,613.7	9,705.4	14,049.5	14,707.2	657.7	4.7%
Statewide Programs and Services								
Statewide Services	22,741.3	28,477.7	28,477.7	29,182.6	29,740.9	29,756.9	16.0	0.1%
Office of Information Technology	13,827.8	16,415.5	16,415.5	17,371.8	17,867.9	17,867.9	0.0	0.0%
Systemwide Education & Outreac	6,324.1	7,396.9	7,396.9	7,443.7	7,524.2	7,524.2	0.0	0.0%
RDU Total:	42,893.2	52,290.1	52,290.1	53,998.1	55,133.0	55,149.0	16.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	192,909.2	198,754.1	198,754.1	205,280.3	208,738.6	209,858.6	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	11,864.8	10,393.0	10,393.0	10,992.5	11,108.6	11,124.9	16.3	0.1%
Kodiak College	3,531.0	3,573.7	3,573.7	3,754.5	3,803.5	3,806.5	3.0	0.1%
Matanuska-Susitna College	8,531.3	8,508.4	8,508.4	8,778.5	8,889.0	8,904.8	15.8	0.2%
Prince Wm Sound Comm College	5,044.9	5,938.3	5,938.3	6,071.6	6,156.9	6,161.0	4.1	0.1%
RDU Total:	221,881.2	227,167.5	227,167.5	234,877.4	240,137.8	241,297.0	1,159.2	0.5%
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	2,088.2	2,091.3	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	11,591.6	11,613.4	21.8	0.2%
Fairbanks Campus	172,955.7	187,246.9	187,246.9	195,390.8	198,283.7	199,243.7	960.0	0.5%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	2,848.2	2,851.5	3.3	0.1%
Kuskokwim Campus	0.0	0.0	0.0	0.0	4,903.7	4,905.6	1.9	0.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,108.3	2,109.7	1.4	0.1%

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University of Alaska Fairbanks								
Fairbanks Organized Research	53,783.4	54,780.2	54,780.2	57,392.7	59,012.1	59,304.0	291.9	0.5%
UAF Community and Tech Colleg	0.0	0.0	0.0	0.0	11,691.4	11,721.1	29.7	0.3%
Cooperative Extension Service	0.0	0.0	0.0	0.0	6,775.3	6,861.6	86.3	1.3%
RDU Total:	226,739.1	242,027.1	242,027.1	252,783.5	300,647.3	302,051.0	1,403.7	0.5%
University of Alaska Community Campuses								
Bristol Bay Campus	1,805.1	1,945.5	1,945.5	2,033.1	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	11,342.9	10,830.7	10,830.7	11,190.8	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	2,731.2	2,529.2	2,529.2	2,792.5	0.0	0.0	0.0	0.0%
Kuskokwim Campus	4,066.6	4,398.1	4,398.1	4,826.3	0.0	0.0	0.0	0.0%
Northwest Campus	1,997.7	1,995.0	1,995.0	2,064.3	0.0	0.0	0.0	0.0%
Tanana Valley Campus	10,842.6	11,451.1	11,451.1	11,576.9	0.0	0.0	0.0	0.0%
Cooperative Extension Service	5,373.6	5,266.0	5,266.0	6,623.6	0.0	0.0	0.0	0.0%
RDU Total:	39,717.4	39,623.8	39,623.8	42,421.0	0.0	0.0	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	32,920.8	36,238.7	36,238.7	37,279.1	37,742.2	37,926.0	183.8	0.5%
Ketchikan Campus	4,105.4	4,339.4	4,339.4	4,493.0	4,493.5	4,496.7	3.2	0.1%
Sitka Campus	5,238.6	5,722.5	5,722.5	5,911.3	6,003.2	6,009.2	6.0	0.1%
RDU Total:	42,264.8	46,300.6	46,300.6	47,683.4	48,238.9	48,431.9	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	575,787.6	641,425.0	642,910.0	642,910.0	658,206.5	661,636.1	3,429.6	0.5%