

**Component Summary**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	1,413.4	40,022.7	40,022.7	10,949.6	29,738.7	18,789.1	171.6%
<b>RDU Total:</b>	<b>1,413.4</b>	<b>40,022.7</b>	<b>40,022.7</b>	<b>10,949.6</b>	<b>29,738.7</b>	<b>18,789.1</b>	<b>171.6%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	32,228.7	35,760.8	35,760.8	36,480.3	36,625.9	145.6	0.4%
Office of Information Technology	17,000.7	18,808.6	18,808.6	19,801.4	20,297.5	496.1	2.5%
Systemwide Education & Outreach	9,049.4	10,725.7	10,725.7	10,868.6	10,949.1	80.5	0.7%
<b>RDU Total:</b>	<b>58,278.8</b>	<b>65,295.1</b>	<b>65,295.1</b>	<b>67,150.3</b>	<b>67,872.5</b>	<b>722.2</b>	<b>1.1%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	234,686.2	239,873.8	239,873.8	247,153.3	250,677.6	3,524.3	1.4%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,641.2	2,641.2	100.0%
Kenai Peninsula College	12,606.4	11,339.1	11,339.1	11,950.8	12,066.9	116.1	1.0%
Kodiak College	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	49.0	1.1%
Matanuska-Susitna College	8,630.0	8,886.7	8,886.7	9,161.3	9,271.8	110.5	1.2%
Prince Wm Sound Comm College	6,116.8	6,879.9	6,879.9	7,020.9	7,106.2	85.3	1.2%
<b>RDU Total:</b>	<b>265,672.9</b>	<b>271,148.2</b>	<b>271,148.2</b>	<b>279,640.3</b>	<b>286,166.7</b>	<b>6,526.4</b>	<b>2.3%</b>
<b>Small Business Development Center</b>							
Small Business Dev Center	878.5	887.2	887.2	2,641.2	0.0	-2,641.2	-100.0%
<b>RDU Total:</b>	<b>878.5</b>	<b>887.2</b>	<b>887.2</b>	<b>2,641.2</b>	<b>0.0</b>	<b>-2,641.2</b>	<b>-100.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	0.0	0.0	0.0	0.0	3,706.0	3,706.0	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	2,279.7	2,279.7	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,917.4	13,917.4	100.0%
Fairbanks Campus	216,135.5	230,682.7	230,682.7	241,111.5	244,139.4	3,027.9	1.3%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	5,330.4	5,330.4	100.0%

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<b>University of Alaska Fairbanks</b>							
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,563.3	6,563.3	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,940.1	2,940.1	100.0%
Fairbanks Organized Research	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	1,619.4	1.2%
UAF Community and Tech College	0.0	0.0	0.0	0.0	12,365.6	12,365.6	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	10,644.7	10,644.7	100.0%
<b>RDU Total:</b>	<b>344,682.1</b>	<b>365,893.8</b>	<b>365,893.8</b>	<b>378,022.8</b>	<b>440,417.3</b>	<b>62,394.5</b>	<b>16.5%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	3,777.9	3,519.3	3,519.3	3,650.9	0.0	-3,650.9	-100.0%
Chukchi Campus	2,439.5	1,986.1	1,986.1	2,248.4	0.0	-2,248.4	-100.0%
College of Rural and Comm Dev	12,744.9	13,199.0	13,199.0	13,516.6	0.0	-13,516.6	-100.0%
Interior-Aleutians Campus	5,247.2	4,989.1	4,989.1	5,274.7	0.0	-5,274.7	-100.0%
Kuskokwim Campus	5,935.5	5,998.9	5,998.9	6,485.9	0.0	-6,485.9	-100.0%
Northwest Campus	2,858.3	2,825.3	2,825.3	2,896.1	0.0	-2,896.1	-100.0%
Tanana Valley Campus	11,449.7	12,330.1	12,330.1	12,251.1	0.0	-12,251.1	-100.0%
Cooperative Extension Service	8,123.6	8,635.4	8,635.4	10,493.0	0.0	-10,493.0	-100.0%
<b>RDU Total:</b>	<b>52,576.6</b>	<b>53,483.2</b>	<b>53,483.2</b>	<b>56,816.7</b>	<b>0.0</b>	<b>-56,816.7</b>	<b>-100.0%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	37,218.2	41,634.5	41,634.5	42,855.4	43,318.5	463.1	1.1%
Ketchikan Campus	4,349.6	4,836.9	4,836.9	4,997.8	4,998.3	0.5	0.0%

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<b>University of Alaska Southeast</b>							
Sitka Campus	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	91.9	1.3%
<b>RDU Total:</b>	<b>48,071.2</b>	<b>53,639.5</b>	<b>53,639.5</b>	<b>55,148.8</b>	<b>55,704.3</b>	<b>555.5</b>	<b>1.0%</b>
<b>Unrestricted General (UGF):</b>	328,546.4	335,903.4	335,903.4	335,903.4	342,755.6	6,852.2	2.0%
<b>Designated General (DGF):</b>	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
<b>Other:</b>	70,094.9	76,146.0	76,146.0	76,146.0	85,374.3	9,228.3	12.1%
<b>Federal:</b>	125,691.0	132,798.7	132,798.7	132,798.7	136,318.7	3,520.0	2.7%
<b>Total Funds:</b>	<b>771,573.5</b>	<b>850,369.7</b>	<b>850,369.7</b>	<b>850,369.7</b>	<b>879,899.5</b>	<b>29,529.8</b>	<b>3.5%</b>
<b>Permanent Full Time:</b>	4,694	4,694	4,694	4,694	4,694	0	0.0%
<b>Permanent Part Time:</b>	222	222	222	222	222	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>4,916</b>	<b>4,916</b>	<b>4,916</b>	<b>4,916</b>	<b>4,916</b>	<b>0</b>	<b>0.0%</b>