

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Budget Reductions/Additions								
Systemwide Reduction/Additions	1.0	30,636.3	30,635.3	15,002.1	14,934.0	14,934.0	0.0	0.0%
RDU Total:	1.0	30,636.3	30,635.3	15,002.1	14,934.0	14,934.0	0.0	0.0%
Statewide Programs and Services								
Statewide Services	34,308.1	39,256.5	39,256.5	40,606.4	41,427.8	41,427.8	0.0	0.0%
Office of Information Technology	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	23,252.1	0.0	0.0%
Systemwide Education & Outreach	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	13,868.7	0.0	0.0%
RDU Total:	62,924.6	73,399.7	73,399.7	77,257.6	78,548.6	78,548.6	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	255,845.4	267,851.8	267,851.8	269,637.5	274,308.4	274,308.4	0.0	0.0%
Kenai Peninsula College	14,740.1	12,975.0	12,975.0	14,058.1	15,051.5	15,051.5	0.0	0.0%
Kodiak College	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	4,662.7	0.0	0.0%
Matanuska-Susitna College	10,063.8	9,712.9	9,712.9	10,559.1	10,945.7	10,945.7	0.0	0.0%
Prince Wm Sound Comm College	6,467.5	7,402.3	7,402.3	7,469.6	7,687.1	7,687.1	0.0	0.0%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,916.2	2,916.2	0.0	0.0%
RDU Total:	292,033.7	302,489.8	302,489.8	306,278.6	315,571.6	315,571.6	0.0	0.0%
Small Business Development Center								
Small Business Dev Center	2,381.7	2,641.2	2,641.2	2,916.2	0.0	0.0	0.0	0.0%
RDU Total:	2,381.7	2,641.2	2,641.2	2,916.2	0.0	0.0	0.0	0.0%
University of Alaska Fairbanks								
Bristol Bay Campus	0.0	0.0	0.0	0.0	4,074.4	4,074.4	0.0	0.0%
Chukchi Campus	0.0	0.0	0.0	0.0	2,437.5	2,437.5	0.0	0.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,662.9	13,662.9	0.0	0.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	11,328.0	11,328.0	0.0	0.0%
Fairbanks Campus	235,339.0	260,801.3	260,801.3	262,830.7	272,089.1	272,089.1	0.0	0.0%

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
University of Alaska Fairbanks								
Fairbanks Organized Research	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	144,284.7	0.0	0.0%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	6,336.4	6,336.4	0.0	0.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,958.9	6,958.9	0.0	0.0%
Northwest Campus	0.0	0.0	0.0	0.0	3,225.5	3,225.5	0.0	0.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	14,539.8	14,539.8	0.0	0.0%
RDU Total:	368,666.7	398,934.2	398,934.2	404,963.6	478,937.2	478,937.2	0.0	0.0%
University of Alaska Community Campuses								
Bristol Bay Campus	4,373.6	3,859.0	3,859.0	3,859.9	0.0	0.0	0.0	0.0%
Chukchi Campus	2,605.2	2,357.7	2,357.7	2,369.9	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	14,523.1	14,247.6	14,247.6	13,369.1	0.0	0.0	0.0	0.0%
Cooperative Extension Service	8,956.8	10,706.6	10,706.6	11,086.6	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	5,835.4	5,691.6	5,691.6	6,209.6	0.0	0.0	0.0	0.0%
Kuskokwim Campus	5,909.2	6,706.1	6,706.1	6,727.9	0.0	0.0	0.0	0.0%
Northwest Campus	2,791.0	3,079.3	3,079.3	3,137.7	0.0	0.0	0.0	0.0%
UAF Community and Tech College	12,429.4	13,196.3	13,196.3	14,147.6	0.0	0.0	0.0	0.0%
RDU Total:	57,423.7	59,844.2	59,844.2	60,908.3	0.0	0.0	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	45,322.9	0.0	0.0%
Ketchikan Campus	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	5,925.1	0.0	0.0%

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
University of Alaska Southeast								
Sitka Campus	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	8,371.4	0.0	0.0%
RDU Total:	51,204.3	57,883.6	57,883.6	58,501.6	59,619.4	59,619.4	0.0	0.0%
Unrestricted General (UGF):	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	368,824.8	0.0	0.0%
Designated General (DGF):	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	341,365.5	0.0	0.0%
Other:	78,979.7	86,334.3	86,334.3	86,334.3	86,567.8	86,567.8	0.0	0.0%
Federal:	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	150,852.7	0.0	0.0%
Total Funds:	834,635.7	925,829.0	925,828.0	925,828.0	947,610.8	947,610.8	0.0	0.0%
Permanent Full Time:	4,701	4,727	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time:	222	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	4,923	4,949	4,949	4,949	4,949	4,949	0	0.0%