

State of Alaska FY2014 Governor's Operating Budget

University of Alaska

University of Alaska

Mission

University of Alaska System (UA)

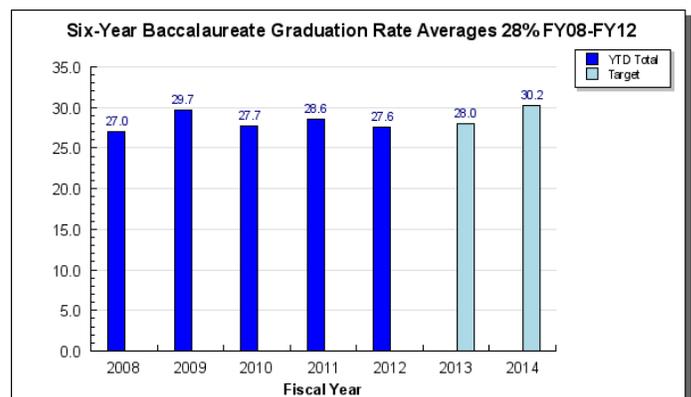
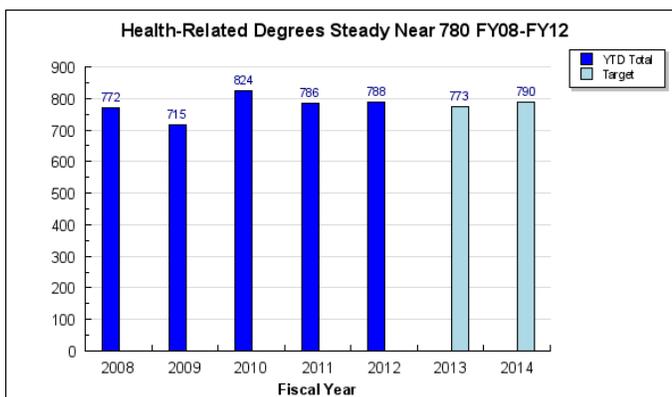
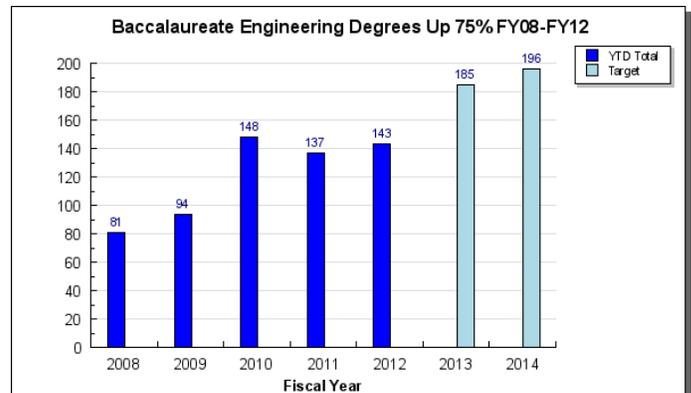
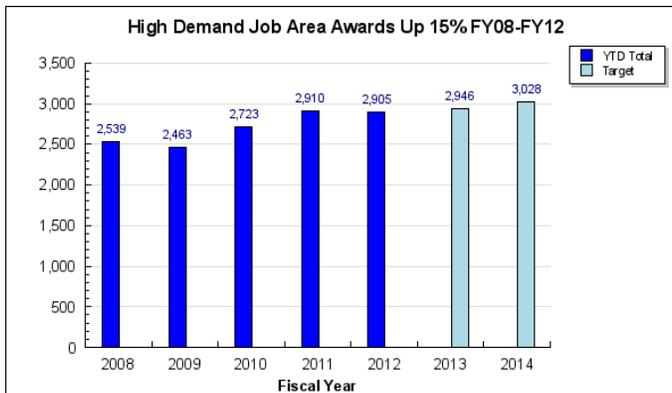
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

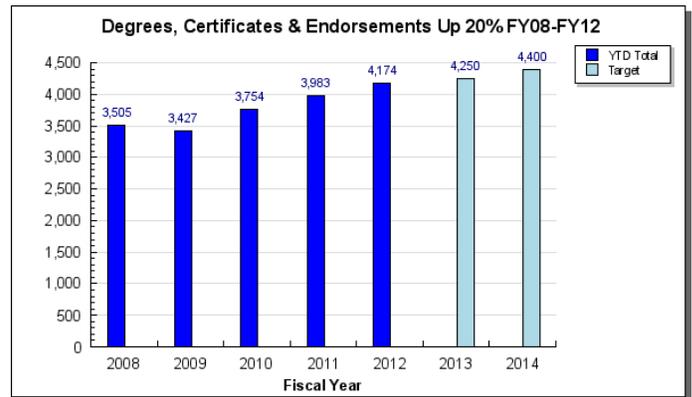
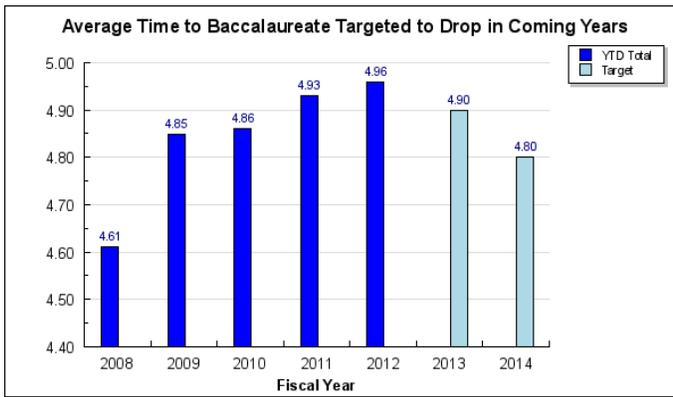
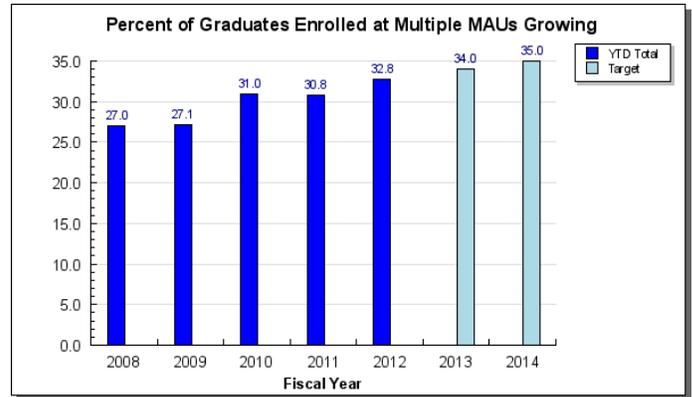
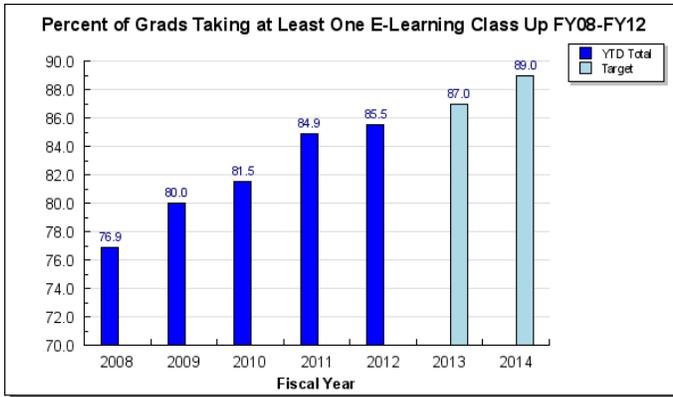
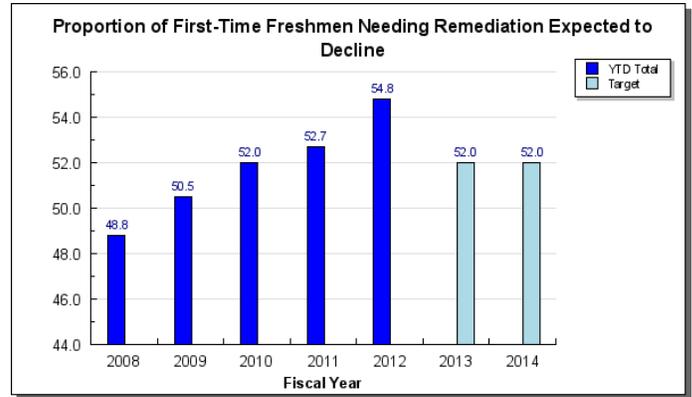
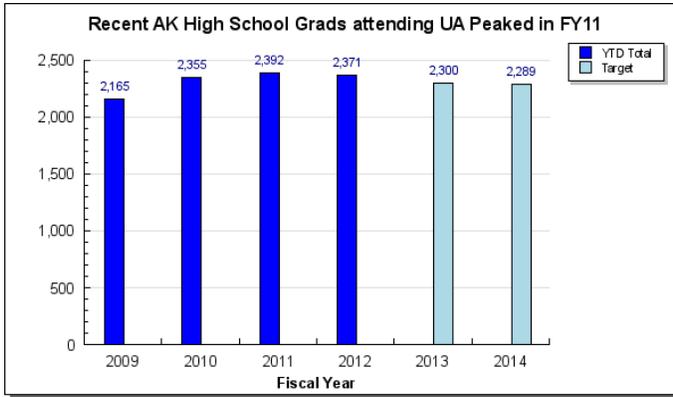
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	292,420.5	254,856.1	60,050.8	64,569.5	671,896.9	3700	156	0	79.1%
2	Research: Advancing Knowledge, Basic and Applied	38,518.3	53,455.0	17,941.8	71,565.7	181,480.8	760	31	0	13.3%
3	Service: Sharing Knowledge to Address Community Needs	27,325.9	24,973.6	8,341.7	11,809.1	72,450.3	267	35	0	7.6%
FY2013 Management Plan		358,264.7	333,284.7	86,334.3	147,944.3	925,828.0	4727	222	0	

Measures by Core Service

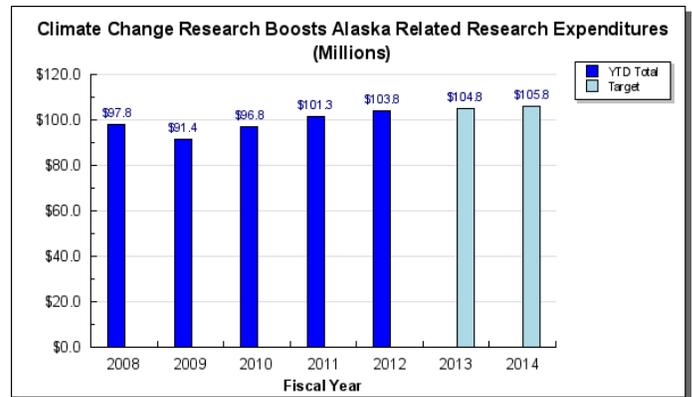
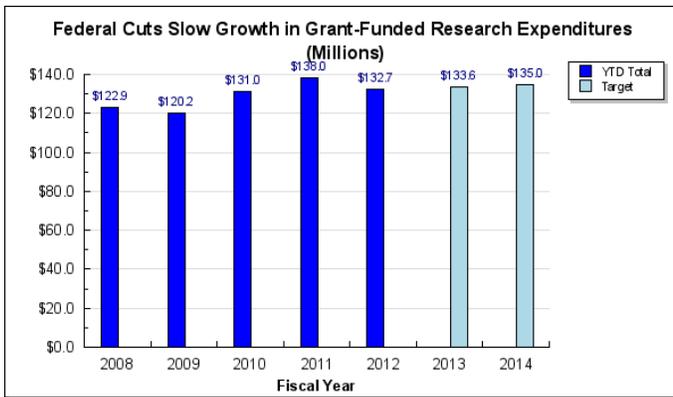
(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

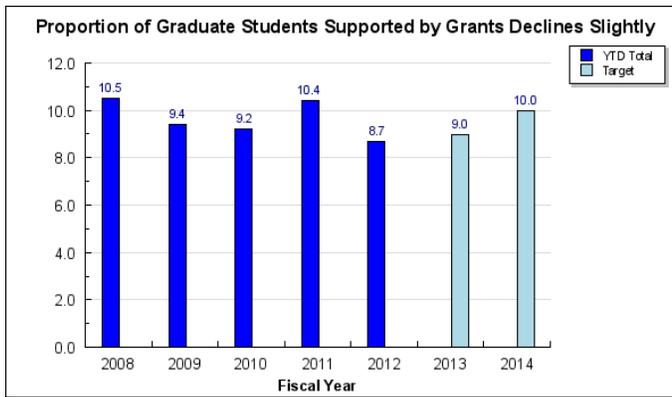
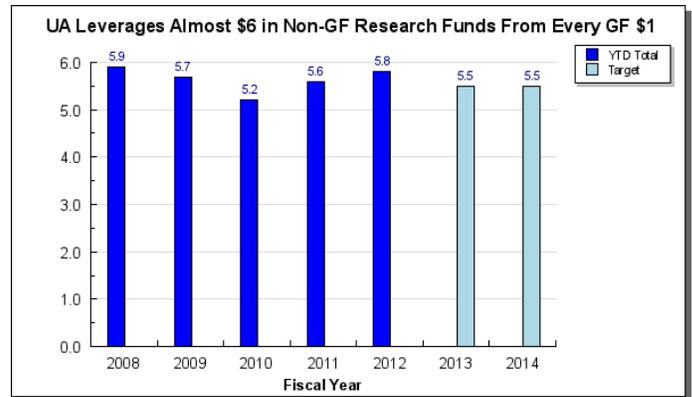
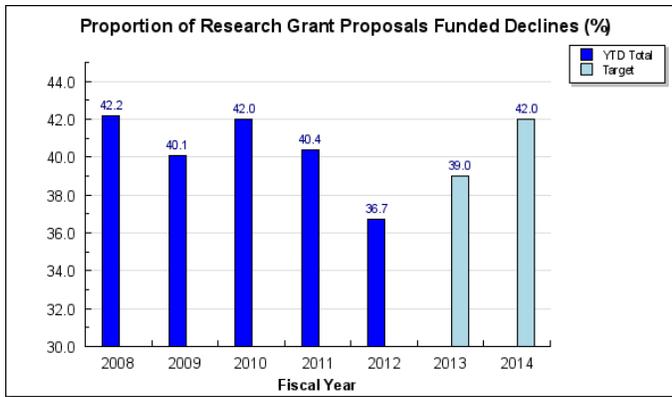
1. Student Instruction



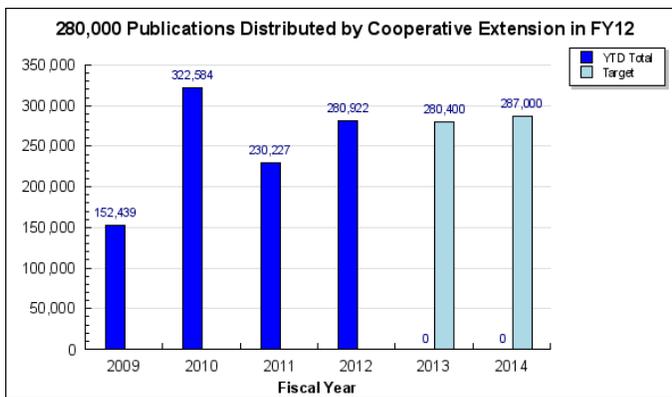
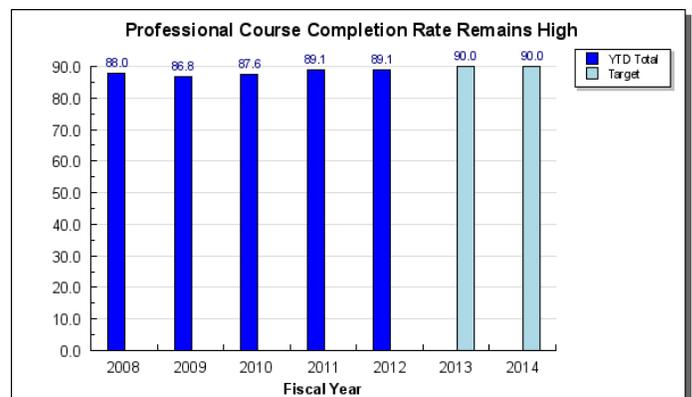
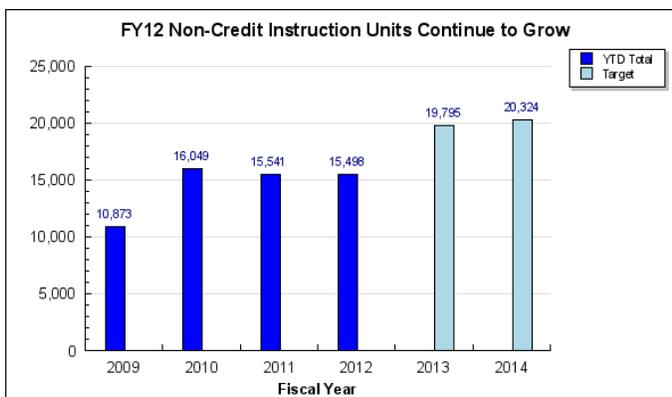


2. Research: Advancing Knowledge, Basic and Applied





3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2012

Record number of degrees, certificates and licensures awarded

The University of Alaska awarded a record number of degrees, certificates, and licensures in 2012, an increase of nearly 5% over 2011.

High Demand Job Area Degrees Awarded

Nearly 70% of the 4,174 degrees, certificates, and licensures that UA graduates received in 2012 were in high demand job areas. The University's commitment to meeting the State's need for qualified, trained professionals is producing solid results, but we can and will do better through SDI. Degrees, certificates and endorsement awards in Health related programs remained at about 780 awards annually, steady since FY2008.

Expansion of e-Learning Course Delivery

Systemwide, students have been exercising their various online course options. Approximately one-third are enrolled at multiple MAUs and nearly 86% of the FY2012 graduates having taken at least one e-Learning course in FY2012, up from 77% from five years ago in FY2008.

Increase in Alaska related research expenditures and economic value from UA Intellectual Property

The Office of Intellectual Property and Commercialization has made significant progress towards securing UAF, UAA, and its researchers' intellectual property with 32 new invention disclosures at UAF, 14 new invention disclosures at UAA, 19 non-disclosure agreements, new provisional patents, and one proprietary license.

In addition, Alaska's Experimental Program to Stimulate Competitive Research (EPSCoR) has been awarded \$20 million by the National Science Foundation to conduct a five-year study of community adaptive capacity.

Increased Partnerships with Alaska Schools and the Private Industries

UAS has a new partnership with Hecla Greens Creek Mining Company that will enable future mine mechanics to job shadow on the mine site. The University is also a partner in the UAS Alaska Coastal Rainforest Center, along with UAA, UAF, and 15 other federal, State, local, and non-profit agencies. This emerging partnership is designed to give students opportunities to engage in meaningful applied research, relevant to understanding coastal rainforest communities.

A generous \$110,000 gift from BP will provide funds for state-of-the-art lab equipment for the petroleum development lab in the UAF College of Engineering and Mines. The equipment will offer research opportunities to graduate students, to help train future petroleum engineers and strengthen Alaska's current and future workforce.

Effective Use of Resources

UA has put to work over 91% of the funding received from FY2007-FY2012 for deferred maintenance and renewal and repurposing. For example renewal of: UAA's Allied Health Sciences building, UAF's Arctic Health Sciences Building and the Kuskokwim campus critical Vocational-Technical facilities, and UAS Anderson Building in Juneau.

Key Department Challenges

Challenge: Improving student college preparedness and outcomes, and removing obstacles to student success

UA is working opportunities to increase and reinforce partnerships with Alaska's K-12 schools to facilitate better college preparation, testing, and comprehensive advising for future UA students. The number of first-time freshmen requiring remediation in Math and English suggests high school graduates are generally underprepared for the rigors of a UA college curriculum. UA is working on what it calls "The 3 Critical Years," by strengthening the most effective bridging programs from high school to the University including dual credit, tech prep, online courses, and summer academies. UA has also expanded comprehensive advising services to thousands of students, to ensure that they make informed choices.

Challenge: To provide the right learning environment through support systems, academic programs, facilities, technology and faculty.

The University of Alaska needs to increase flexibility to meet the changing needs of the University's 34,000 students. We need to increase technology use, support alternative delivery modes of instruction, improve connectivity to meet

the needs of students in rural and urban Alaska, and ensure a clear, seamless flow between our campuses.

UA owns over 400 buildings and needs to work with the State to reduce UA's deferred maintenance backlog to a level that will minimize the expenditures of unprogrammed emergency response maintenance, which is more expensive and disruptive than performing preventative or routine maintenance, or capital reinvestment on a planned basis. Realistic, programmatic sustainment funding is important to preserving the investment in facility and infrastructure assets.

Challenge: To strengthen relationships with industry partners including: health care providers; construction and mining operators; fisheries, seafood and maritime; and other state agencies.

UA's state partnerships focus on identifying and meeting workforce development priorities with the Alaska Workforce Investment Board (AWIB) and the Alaska Department of Labor (AKDOL), and partnering with the Alaska Mental Health Trust. UA is also involved with the Department of Education on teacher preparation through mentoring and placement programs. These partnerships and state level alignment provide focused attention to state policy priorities, as well as integrated approaches to achieving desired state results.

Challenge: To continue to search for opportunities to increase funding to enhance competitive research in the state.

The University of Alaska participates in the Statewide Committee for Research (SCoR). The committee promotes research and development as an enterprise and as an engine for economic development in Alaska. The University must continue to look for alternative sources of revenue to replace expiring American Recovery and Reinvestment Act funding and supplement private source funding that helps support UA research. The potential impact of sequestration is greatest in this area, with the potential for a 10% reduction or about \$12 million.

Significant Changes in Results to be Delivered in FY2014

The proposed FY2014 Operating Budget for the University of Alaska exercises tight spending discipline, limits new growth, and preserves the State's invest in essential infrastructure. UA's comprehensive plan for materially improving higher education in Alaska began in FY2013, with the Strategic Direction Initiative (SDI). SDI will lead UA in its efforts to deliver quality education at an affordable price by: holding incremental expense increases down, reducing the tuition burden on students and families, leveraging only highly selected programs that represent inter-campus cooperation and internal reallocation of programmatic baseline dollars, and placing primary emphasis on student attainment and graduation.

For the first time, UA's budget introduces the five overarching themes comprising SDI to identify specific budget increments and strategic reallocations. These themes have been jointly aligned by UA's Chancellors to meet academic accreditation and master plan expectations.

The five themes are:

- **Student Achievement and Attainment**

Focus will be placed on both new and continuing students as they navigate the admissions, enrollment, academic, and financial aid processes, together with assisting at-risk and underrepresented populations of students.

- **Productive Partnerships with Alaska's Schools**

Work to strengthen bridging opportunities for high school students transitioning to the University of Alaska at every level, to effect education and placement of highly qualified teachers throughout the State, and to continue to improve teacher recruitment, preparation, mentoring, and continuing education.

- **Productive Partnerships with Alaska's Public and Private Industries**

The Department of labor projects that mining, healthcare, and education will top Alaska's high demand job markets in the next decade; to meet State needs, the University of Alaska will focus production specifically on industry job requirements. UA is actively pursuing both public and private partnership opportunities.

- **Research and Development to Sustain Alaska's Communities and Economic Growth**

Legislative and UA Board of Regents' guidance has been to create economic value from UA intellectual property and commercialization, and to strengthen research where UA uniquely competes especially well. Programs being stood up at all three universities are well underway including artic research on the Sikuliaq, climate, oil, gas, and mineral

exploration utilizing Unmanned Aerial Systems (UAS), and sustainable/renewable energy research endeavors.

- **Accountability to the People of Alaska**

As part of SDI, UA will develop a suite of different metrics or measurements designed to display intended progress. Keeping tuition affordable – a 2% increase versus the average 4.8% increase for public universities nationwide (*Trends in College Pricing 2012-CollegeBoard Advocacy & Policy Center*).

UA owns and maintains more than 400 buildings across the State, totaling 6.7 million gross square feet, with an adjusted value of more than \$2.5 billion. A prolonged deferred maintenance backlog increases the risk of mission failure or un-programmed use of execution year operating and maintenance funds to react to real time facility component failure. Funding for deferred maintenance will continue the momentum built over the last several years and works toward a sustainable funding strategy for UA facilities. Funding for the second phase of the UAF Cold Climate Housing Research Center Sustainable Village housing project supports UAF's goal to be a more sustainable campus. The housing units are designed to test sustainability, durability, healthy, and cost effective building technologies for people living in the Circumpolar North.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Budget	1.0	0.0	0.0	1.0	9,938.3	1,054.6	4,009.2	15,002.1	9,870.2	1,054.6	4,009.2	14,934.0
Reductions/Additions												
Statewide Programs & Services	48,479.8	13,731.4	713.4	62,924.6	56,527.4	15,067.2	5,663.0	77,257.6	57,558.4	15,247.2	5,743.0	78,548.6
Univ of Alaska Anchorage	241,882.3	19,496.9	30,654.5	292,033.7	253,052.5	20,942.4	32,283.7	306,278.6	260,442.0	21,320.9	33,808.7	315,571.6
Small Business Dev Center	1,244.4	21.1	1,116.2	2,381.7	1,441.2	275.0	1,200.0	2,916.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	245,895.5	42,784.8	79,986.4	368,666.7	273,346.2	44,092.9	87,524.5	404,963.6	330,380.7	46,641.9	101,914.6	478,937.2
Univ of Alaska Comm Campuses	45,153.1	1,704.2	10,566.4	57,423.7	46,277.6	2,599.0	12,031.7	60,908.3	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	45,422.6	1,241.3	4,540.4	51,204.3	50,966.2	2,303.2	5,232.2	58,501.6	51,939.0	2,303.2	5,377.2	59,619.4
Totals	628,078.7	78,979.7	127,577.3	834,635.7	691,549.4	86,334.3	147,944.3	925,828.0	710,190.3	86,567.8	150,852.7	947,610.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	127,577.3	147,944.3	150,852.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	345,256.4	352,881.6	363,391.7
1007 Interagency Receipts	12,383.9	16,201.1	16,201.1
1037 General Fund / Mental Health	605.2	605.8	655.8
1048 University Restricted Receipts	272,397.2	327,835.6	335,985.5
1061 Capital Improvement Project Receipts	10,034.5	10,530.7	10,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,343.7	1,481.5	1,715.0
1151 Technical Vocational Education Program Account	5,042.6	5,449.1	5,380.0
1174 UA Intra-Agency Transfers	55,217.6	58,121.0	58,121.0
Totals	834,635.7	925,828.0	947,610.8

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	4,727	4,727
Permanent Part Time	222	222
Non Permanent	0	0
Totals	4,949	4,949

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4	0	1,300,000	0	0	1,300,000
Deferred Maintenance, Renewal, Repair and Equipment	37,500,000	0	0	0	37,500,000
Department Total	37,500,000	1,300,000	0	0	38,800,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	358,264.7	333,284.7	86,334.3	147,944.3	925,828.0
Adjustments which will continue current level of service:					
-Budget Reductions/Additions	-1.0	0.0	0.0	0.0	-1.0
-Statewide Programs & Services	555.5	475.5	0.0	80.0	1,111.0
-Univ of Alaska Anchorage	2,469.7	2,394.7	-1,431.5	325.0	3,757.9
-Univ of Alaska Fairbanks	3,858.0	1,499.6	-50.0	2,358.4	7,666.0
-Univ of Alaska Southeast	558.9	413.9	0.0	145.0	1,117.8
Proposed budget decreases:					
-Budget Reductions/Additions	0.0	-69.1	0.0	0.0	-69.1
Proposed budget increases:					
-Budget Reductions/Additions	2.0	0.0	0.0	0.0	2.0
-Statewide Programs & Services	0.0	0.0	180.0	0.0	180.0
-Univ of Alaska Anchorage	737.7	346.2	1,535.0	0.0	2,618.9
-Univ of Alaska Fairbanks	2,379.3	3,020.0	0.0	0.0	5,399.3
FY2014 Governor	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8

Department Totals
University of Alaska

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	834,635.7	925,829.0	925,828.0	925,828.0	947,610.8	21,782.8	2.4%
Objects of Expenditure:							
71000 Personal Services	503,226.9	532,085.6	532,085.6	527,530.3	542,914.5	15,384.2	2.9%
72000 Travel	22,105.3	23,018.4	23,018.4	22,947.6	22,947.6	0.0	
73000 Services	182,222.8	235,305.5	235,304.5	238,977.7	245,092.8	6,115.1	2.6%
74000 Commodities	65,348.9	67,259.4	67,259.4	69,648.5	69,648.5	0.0	0.0%
75000 Capital Outlay	14,252.9	11,867.0	11,867.0	10,452.2	10,452.2	0.0	0.0%
77000 Grants, Benefits	34,187.0	32,596.6	32,596.6	41,723.4	41,723.4	0.0	0.0%
78000 Miscellaneous	13,291.9	23,696.5	23,696.5	14,548.3	14,831.8	283.5	1.9%
Funding Source:							
1002 Fed Rcpts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	2,908.4	2.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	345,256.4	352,882.6	352,881.6	352,881.6	363,391.7	10,510.1	3.0%
1007 I/A Rcpts (Other)	12,383.9	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	605.2	605.8	605.8	605.8	655.8	50.0	8.3%
1048 Univ Rcpt (DGF)	272,397.2	327,835.6	327,835.6	327,835.6	335,985.5	8,149.9	2.5%
1061 CIP Rcpts (Other)	10,034.5	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,343.7	1,481.5	1,481.5	1,481.5	1,715.0	233.5	15.8%
1151 VoTech Ed (DGF)	5,042.6	5,449.1	5,449.1	5,449.1	5,380.0	-69.1	-1.3%
1174 UA I/A (Other)	55,217.6	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
Designated Gen (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
Other Funds	78,979.7	86,334.3	86,334.3	86,334.3	86,567.8	233.5	0.3%
Federal Funds	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	2,908.4	2.0%
Positions:							
Permanent Full Time	4,701	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1.0	16,227.1	16,226.1	9,938.3	9,870.2	-68.1	-0.7%
RDU Totals:	1.0	16,227.1	16,226.1	9,938.3	9,870.2	-68.1	-0.7%
Statewide Programs and Services							
Statewide Services	25,925.9	30,371.5	30,371.5	30,550.4	31,111.8	561.4	1.8%
Office of Information Technology	15,812.2	18,159.4	18,159.4	18,159.4	18,502.8	343.4	1.9%
Systemwide Education & Outreach	6,741.7	7,629.3	7,629.3	7,817.6	7,943.8	126.2	1.6%
RDU Totals:	48,479.8	56,160.2	56,160.2	56,527.4	57,558.4	1,031.0	1.8%
University of Alaska Anchorage							
Anchorage Campus	207,842.7	218,240.3	218,240.3	219,301.3	223,543.7	4,242.4	1.9%
Kenai Peninsula College	13,977.3	12,016.7	12,016.7	13,099.8	14,093.2	993.4	7.6%
Kodiak College	4,089.1	3,948.3	3,948.3	3,954.8	4,063.2	108.4	2.7%
Matanuska-Susitna College	10,019.9	9,330.1	9,330.1	10,176.3	10,562.9	386.6	3.8%
Prince Wm Sound Comm College	5,953.3	6,453.0	6,453.0	6,520.3	6,737.8	217.5	3.3%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,441.2	1,441.2	100.0%
RDU Totals:	241,882.3	249,988.4	249,988.4	253,052.5	260,442.0	7,389.5	2.9%
Small Business Development Center							
Small Business Dev Center	1,244.4	1,441.2	1,441.2	1,441.2	0.0	-1,441.2	-100.0%
RDU Totals:	1,244.4	1,441.2	1,441.2	1,441.2	0.0	-1,441.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	2,456.6	2,456.6	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	1,502.6	1,502.6	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	11,827.1	11,827.1	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	7,328.6	7,328.6	100.0%
Fairbanks Campus	186,876.2	209,388.1	209,388.1	211,117.5	219,048.9	7,931.4	3.8%
Fairbanks Organized Research	59,019.3	62,228.7	62,228.7	62,228.7	63,399.1	1,170.4	1.9%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	3,724.2	3,724.2	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	5,319.3	5,319.3	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,288.7	2,288.7	100.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	13,485.6	13,485.6	100.0%
RDU Totals:	245,895.5	271,616.8	271,616.8	273,346.2	330,380.7	57,034.5	20.9%
University of Alaska Community Campuses							
Bristol Bay Campus	2,352.2	2,241.2	2,241.2	2,242.1	0.0	-2,242.1	-100.0%
Chukchi Campus	1,363.7	1,422.8	1,422.8	1,435.0	0.0	-1,435.0	-100.0%
College of Rural and Comm Dev	13,170.1	12,026.8	12,026.8	11,533.3	0.0	-11,533.3	-100.0%
Cooperative Extension Service	6,361.0	7,087.2	7,087.2	7,087.2	0.0	-7,087.2	-100.0%
Interior-Aleutians Campus	3,137.8	3,159.4	3,159.4	3,597.4	0.0	-3,597.4	-100.0%
Kuskokwim Campus	4,681.6	5,046.5	5,046.5	5,088.3	0.0	-5,088.3	-100.0%
Northwest Campus	1,876.6	2,192.5	2,192.5	2,200.9	0.0	-2,200.9	-100.0%
UAF Community and Tech College	12,210.1	12,522.1	12,522.1	13,093.4	0.0	-13,093.4	-100.0%
RDU Totals:	45,153.1	45,698.5	45,698.5	46,277.6	0.0	-46,277.6	-100.0%
University of Alaska Southeast							
Juneau Campus	35,311.9	38,877.7	38,877.7	39,424.5	40,048.5	624.0	1.6%
Ketchikan Campus	4,361.9	4,773.9	4,773.9	4,770.8	4,903.4	132.6	2.8%
Sitka Campus	5,748.8	6,766.6	6,766.6	6,770.9	6,987.1	216.2	3.2%

Component Summary General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	45,422.6	50,418.2	50,418.2	50,966.2	51,939.0	972.8	1.9%
Unrestricted Gen (UGF):	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
Designated Gen (DGF):	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	628,078.7	691,550.4	691,549.4	691,549.4	710,190.3	18,640.9	2.7%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
RDU Totals:	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
Statewide Programs and Services							
Statewide Services	34,308.1	39,256.5	39,256.5	40,606.4	41,427.8	821.4	2.0%
Office of Information Technology	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	343.4	1.5%
Systemwide Education & Outreach	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	126.2	0.9%
RDU Totals:	62,924.6	73,399.7	73,399.7	77,257.6	78,548.6	1,291.0	1.7%
University of Alaska Anchorage							
Anchorage Campus	255,845.4	267,851.8	267,851.8	269,637.5	274,308.4	4,670.9	1.7%
Kenai Peninsula College	14,740.1	12,975.0	12,975.0	14,058.1	15,051.5	993.4	7.1%
Kodiak College	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	108.4	2.4%
Matanuska-Susitna College	10,063.8	9,712.9	9,712.9	10,559.1	10,945.7	386.6	3.7%
Prince Wm Sound Comm College	6,467.5	7,402.3	7,402.3	7,469.6	7,687.1	217.5	2.9%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,916.2	2,916.2	100.0%
RDU Totals:	292,033.7	302,489.8	302,489.8	306,278.6	315,571.6	9,293.0	3.0%
Small Business Development Center							
Small Business Dev Center	2,381.7	2,641.2	2,641.2	2,916.2	0.0	-2,916.2	-100.0%
RDU Totals:	2,381.7	2,641.2	2,641.2	2,916.2	0.0	-2,916.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	4,074.4	4,074.4	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	2,437.5	2,437.5	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,662.9	13,662.9	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	11,328.0	11,328.0	100.0%
Fairbanks Campus	235,339.0	260,801.3	260,801.3	262,830.7	272,089.1	9,258.4	3.5%
Fairbanks Organized Research	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	2,151.8	1.5%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	6,336.4	6,336.4	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,958.9	6,958.9	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	3,225.5	3,225.5	100.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	14,539.8	14,539.8	100.0%
RDU Totals:	368,666.7	398,934.2	398,934.2	404,963.6	478,937.2	73,973.6	18.3%
University of Alaska Community Campuses							
Bristol Bay Campus	4,373.6	3,859.0	3,859.0	3,859.9	0.0	-3,859.9	-100.0%
Chukchi Campus	2,605.2	2,357.7	2,357.7	2,369.9	0.0	-2,369.9	-100.0%
College of Rural and Comm Dev	14,523.1	14,247.6	14,247.6	13,369.1	0.0	-13,369.1	-100.0%
Cooperative Extension Service	8,956.8	10,706.6	10,706.6	11,086.6	0.0	-11,086.6	-100.0%
Interior-Aleutians Campus	5,835.4	5,691.6	5,691.6	6,209.6	0.0	-6,209.6	-100.0%
Kuskokwim Campus	5,909.2	6,706.1	6,706.1	6,727.9	0.0	-6,727.9	-100.0%
Northwest Campus	2,791.0	3,079.3	3,079.3	3,137.7	0.0	-3,137.7	-100.0%
UAF Community and Tech College	12,429.4	13,196.3	13,196.3	14,147.6	0.0	-14,147.6	-100.0%
RDU Totals:	57,423.7	59,844.2	59,844.2	60,908.3	0.0	-60,908.3	-100.0%
University of Alaska Southeast							
Juneau Campus	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	769.0	1.7%
Ketchikan Campus	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	132.6	2.3%
Sitka Campus	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	216.2	2.7%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	51,204.3	57,883.6	57,883.6	58,501.6	59,619.4	1,117.8	1.9%
Unrestricted Gen (UGF):	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
Designated Gen (DGF):	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
Other Funds:	78,979.7	86,334.3	86,334.3	86,334.3	86,567.8	233.5	0.3%
Federal Funds:	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	2,908.4	2.0%
Total Funds:	834,635.7	925,829.0	925,828.0	925,828.0	947,610.8	21,782.8	2.4%
Permanent Full Time:	4,701	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,923	4,949	4,949	4,949	4,949	0	0.0%