

# **State of Alaska FY2011 Governor's Operating Budget**

## **University of Alaska University of Alaska Community Campuses Results Delivery Unit Budget Summary**

**University of Alaska Community Campuses Results Delivery Unit**

**Contribution to Department's Mission**

See College of Rural and Community Development

**Key RDU Challenges**

See CRCD and individual campus component reports.

**Significant Changes in Results to be Delivered in FY2011**

See CRCD and individual campus component reports.

**Major RDU Accomplishments in 2009**

See CRCD and individual campus component reports.

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**University of Alaska Community Campuses  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Bristol Bay Campus	1,269.1	1,402.9	907.6	3,579.6	1,349.4	1,401.1	854.7	3,605.2	1,371.6	1,403.2	878.4	3,653.2
Chukchi Campus	882.8	1,176.8	246.1	2,305.7	948.7	800.9	308.5	2,058.1	946.0	804.9	319.7	2,070.6
College of Rural and Comm Dev	4,613.7	844.3	6,482.5	11,940.5	5,403.2	1,509.2	6,476.9	13,389.3	5,477.5	1,522.8	6,530.7	13,531.0
Interior-Aleutians Campus	1,673.7	1,939.6	1,219.5	4,832.8	1,714.5	2,393.5	1,002.3	5,110.3	1,748.8	2,396.5	1,035.1	5,180.4
Kuskokwim Campus	3,111.3	1,636.2	1,381.4	6,128.9	2,893.4	1,414.9	1,889.1	6,197.4	2,923.9	1,418.5	1,934.6	6,277.0
Northwest Campus	1,621.8	823.9	454.3	2,900.0	1,708.7	840.5	365.5	2,914.7	1,715.3	840.9	378.9	2,935.1
Tanana Valley Campus	5,339.1	244.9	5,627.5	11,211.5	5,880.2	688.5	6,142.5	12,711.2	5,836.9	694.7	6,185.8	12,717.4
Cooperative Extension Service	3,778.5	2,292.0	1,348.1	7,418.6	4,349.9	3,530.1	2,381.0	10,261.0	4,479.4	3,563.6	2,443.8	10,486.8
<b>Totals</b>	<b>22,290.0</b>	<b>10,360.6</b>	<b>17,667.0</b>	<b>50,317.6</b>	<b>24,248.0</b>	<b>12,578.7</b>	<b>19,420.5</b>	<b>56,247.2</b>	<b>24,499.4</b>	<b>12,645.1</b>	<b>19,707.0</b>	<b>56,851.5</b>

**University of Alaska Community Campuses  
Summary of RDU Budget Changes by Component  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>24,248.0</b>	<b>12,578.7</b>	<b>19,420.5</b>	<b>56,247.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Bristol Bay Campus	8.1	2.1	6.0	16.2
-Chukchi Campus	-11.9	1.0	0.2	-10.7
-College of Rural and Comm Dev	74.3	8.6	43.2	126.1
-Interior-Aleutians Campus	18.2	3.0	7.5	28.7
-Kuskokwim Campus	-26.4	0.0	6.3	-20.1
-Northwest Campus	-7.9	0.0	3.0	-4.9
-Tanana Valley Campus	-50.8	0.0	31.4	-19.4
-Cooperative Extension Service	-320.5	-466.5	-792.4	-1,579.4
<b>Proposed budget increases:</b>				
-Bristol Bay Campus	14.1	0.0	17.7	31.8
-Chukchi Campus	9.2	3.0	11.0	23.2
-College of Rural and Comm Dev	0.0	5.0	10.6	15.6
-Interior-Aleutians Campus	16.1	0.0	25.3	41.4
-Kuskokwim Campus	56.9	3.6	39.2	99.7
-Northwest Campus	14.5	0.4	10.4	25.3
-Tanana Valley Campus	7.5	6.2	11.9	25.6
-Cooperative Extension Service	450.0	500.0	855.2	1,805.2
<b>FY2011 Governor</b>	<b>24,499.4</b>	<b>12,645.1</b>	<b>19,707.0</b>	<b>56,851.5</b>