

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	40,022.7	41,507.7	12,434.6	29,738.7	31,376.4	1,637.7	5.5%
RDU Total:	1,413.4	40,022.7	41,507.7	12,434.6	29,738.7	31,376.4	1,637.7	5.5%
Statewide Programs and Services								
Statewide Services	32,228.7	35,760.8	35,760.8	36,480.3	36,625.9	36,641.9	16.0	0.0%
Office of Information Technology	17,000.7	18,808.6	18,808.6	19,801.4	20,297.5	20,297.5	0.0	0.0%
Systemwide Education & Outreach	9,049.4	10,725.7	10,725.7	10,868.6	10,949.1	10,949.1	0.0	0.0%
RDU Total:	58,278.8	65,295.1	65,295.1	67,150.3	67,872.5	67,888.5	16.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	234,686.2	239,873.8	239,873.8	247,153.3	250,677.6	251,797.6	1,120.0	0.4%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,641.2	2,641.2	0.0	0.0%
Kenai Peninsula College	12,606.4	11,339.1	11,339.1	11,950.8	12,066.9	12,083.2	16.3	0.1%
Kodiak College	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	4,406.0	3.0	0.1%
Matanuska-Susitna College	8,630.0	8,886.7	8,886.7	9,161.3	9,271.8	9,287.6	15.8	0.2%
Prince Wm Sound Comm College	6,116.8	6,879.9	6,879.9	7,020.9	7,106.2	7,110.3	4.1	0.1%
RDU Total:	265,672.9	271,148.2	271,148.2	279,640.3	286,166.7	287,325.9	1,159.2	0.4%
Small Business Development Center								
Small Business Dev Center	878.5	887.2	887.2	2,641.2	0.0	0.0	0.0	0.0%
RDU Total:	878.5	887.2	887.2	2,641.2	0.0	0.0	0.0	0.0%
University of Alaska Fairbanks								
Bristol Bay Campus	0.0	0.0	0.0	0.0	3,706.0	3,709.1	3.1	0.1%
Chukchi Campus	0.0	0.0	0.0	0.0	2,279.7	2,284.0	4.3	0.2%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,917.4	13,939.2	21.8	0.2%
Fairbanks Campus	216,135.5	230,682.7	230,682.7	241,111.5	244,139.4	245,099.4	960.0	0.4%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	5,330.4	5,333.7	3.3	0.1%

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University of Alaska Fairbanks								
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,563.3	6,565.2	1.9	0.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,940.1	2,941.5	1.4	0.0%
Fairbanks Organized Research	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	139,102.6	571.9	0.4%
UAF Community and Tech College	0.0	0.0	0.0	0.0	12,365.6	12,395.3	29.7	0.2%
Cooperative Extension Service	0.0	0.0	0.0	0.0	10,644.7	10,731.0	86.3	0.8%
RDU Total:	344,682.1	365,893.8	365,893.8	378,022.8	440,417.3	442,101.0	1,683.7	0.4%
University of Alaska Community Campuses								
Bristol Bay Campus	3,777.9	3,519.3	3,519.3	3,650.9	0.0	0.0	0.0	0.0%
Chukchi Campus	2,439.5	1,986.1	1,986.1	2,248.4	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	12,744.9	13,199.0	13,199.0	13,516.6	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	5,247.2	4,989.1	4,989.1	5,274.7	0.0	0.0	0.0	0.0%
Kuskokwim Campus	5,935.5	5,998.9	5,998.9	6,485.9	0.0	0.0	0.0	0.0%
Northwest Campus	2,858.3	2,825.3	2,825.3	2,896.1	0.0	0.0	0.0	0.0%
Tanana Valley Campus	11,449.7	12,330.1	12,330.1	12,251.1	0.0	0.0	0.0	0.0%
Cooperative Extension Service	8,123.6	8,635.4	8,635.4	10,493.0	0.0	0.0	0.0	0.0%
RDU Total:	52,576.6	53,483.2	53,483.2	56,816.7	0.0	0.0	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	37,218.2	41,634.5	41,634.5	42,855.4	43,318.5	43,502.3	183.8	0.4%
Ketchikan Campus	4,349.6	4,836.9	4,836.9	4,997.8	4,998.3	5,001.5	3.2	0.1%

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University of Alaska Southeast								
Sitka Campus	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	7,393.5	6.0	0.1%
RDU Total:	48,071.2	53,639.5	53,639.5	55,148.8	55,704.3	55,897.3	193.0	0.3%
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:	70,094.9	76,146.0	76,146.0	76,146.0	85,374.3	85,374.3	0.0	0.0%
Federal:	125,691.0	132,798.7	132,798.7	132,798.7	136,318.7	137,578.7	1,260.0	0.9%
Total Funds:	771,573.5	850,369.7	851,854.7	851,854.7	879,899.5	884,589.1	4,689.6	0.5%
Permanent Full Time:	4,694	4,694	4,694	4,694	4,694	4,694	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:	4,916	4,916	4,916	4,916	4,916	4,916	0	0.0%