

GF & Other Funds

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
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Budget Reductions/Additions

Systemwide Reduction/Additions	1,413.4	34,301.5	34,301.5	8,220.4	23,489.5	15,269.1	185.7%
RDU Total:	1,413.4	34,301.5	34,301.5	8,220.4	23,489.5	15,269.1	185.7%

Statewide Programs and Services

Statewide Services	32,184.1	34,611.6	34,611.6	35,319.9	35,465.5	145.6	0.4%
Office of Information Technology	16,907.0	18,442.8	18,442.8	19,431.9	19,928.0	496.1	2.6%
Systemwide Education & Outreac	8,314.2	9,108.7	9,108.7	9,235.5	9,316.0	80.5	0.9%
RDU Total:	57,405.3	62,163.1	62,163.1	63,987.3	64,709.5	722.2	1.1%

University of Alaska Anchorage

Anchorage Campus	207,971.9	218,570.1	218,570.1	225,642.5	229,166.8	3,524.3	1.6%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,441.2	1,441.2	100.0%
Kenai Peninsula College	12,197.7	10,942.0	10,942.0	11,550.0	11,666.1	116.1	1.0%
Kodiak College	3,629.3	3,903.5	3,903.5	4,086.3	4,135.3	49.0	1.2%
Matanuska-Susitna College	8,630.0	8,644.2	8,644.2	8,916.3	9,026.8	110.5	1.2%
Prince Wm Sound Comm College	5,458.0	6,524.2	6,524.2	6,661.5	6,746.8	85.3	1.3%
RDU Total:	237,886.9	248,584.0	248,584.0	256,856.6	262,183.0	5,326.4	2.1%

Small Business Development Center

Small Business Dev Center	878.5	887.2	887.2	1,441.2	0.0	-1,441.2	-100.0%
RDU Total:	878.5	887.2	887.2	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	2,304.8	2,304.8	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	1,344.8	1,344.8	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	12,440.1	12,440.1	100.0%
Fairbanks Campus	201,349.8	218,210.7	218,210.7	226,587.3	229,615.2	3,027.9	1.3%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	2,985.7	2,985.7	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	5,187.2	5,187.2	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,124.4	2,124.4	100.0%

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University of Alaska Fairbanks							
Fairbanks Organized Research	61,518.9	63,246.6	63,246.6	66,026.6	67,646.0	1,619.4	2.5%
UAF Community and Tech Colleg	0.0	0.0	0.0	0.0	11,905.5	11,905.5	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	7,173.0	7,173.0	100.0%
RDU Total:	262,868.7	281,457.3	281,457.3	292,613.9	342,726.7	50,112.8	17.1%
University of Alaska Community Campuses							
Bristol Bay Campus	1,941.3	2,158.1	2,158.1	2,249.7	0.0	-2,249.7	-100.0%
Chukchi Campus	1,557.7	1,208.2	1,208.2	1,313.5	0.0	-1,313.5	-100.0%
College of Rural and Comm Dev	11,793.6	11,726.7	11,726.7	12,039.3	0.0	-12,039.3	-100.0%
Interior-Aleutians Campus	3,039.4	2,664.4	2,664.4	2,930.0	0.0	-2,930.0	-100.0%
Kuskokwim Campus	4,344.5	4,626.4	4,626.4	5,109.8	0.0	-5,109.8	-100.0%
Northwest Campus	1,997.7	2,010.0	2,010.0	2,080.4	0.0	-2,080.4	-100.0%
Tanana Valley Campus	11,336.1	11,662.2	11,662.2	11,791.0	0.0	-11,791.0	-100.0%
Cooperative Extension Service	5,665.7	5,663.7	5,663.7	7,021.3	0.0	-7,021.3	-100.0%
RDU Total:	41,676.0	41,719.7	41,719.7	44,535.0	0.0	-44,535.0	-100.0%
University of Alaska Southeast							
Juneau Campus	34,136.1	37,920.6	37,920.6	39,105.5	39,568.6	463.1	1.2%
Ketchikan Campus	4,149.4	4,515.5	4,515.5	4,672.7	4,673.2	0.5	0.0%
Sitka Campus	5,468.2	6,022.1	6,022.1	6,138.4	6,230.3	91.9	1.5%
RDU Total:	43,753.7	48,458.2	48,458.2	49,916.6	50,472.1	555.5	1.1%
Unrestricted General (UGF):	328,546.4	335,903.4	335,903.4	335,903.4	342,755.6	6,852.2	2.0%
Designated General (DGF):	247,241.2	305,521.6	305,521.6	305,521.6	315,450.9	9,929.3	3.2%
Other:	70,094.9	76,146.0	76,146.0	76,146.0	85,374.3	9,228.3	12.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	645,882.5	717,571.0	717,571.0	717,571.0	743,580.8	26,009.8	3.6%