

**General Funds**

**Component Summary**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	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	33,128.7	33,128.7	8,220.4	14,049.5	5,829.1	70.9%
<b>RDU Total:</b>	<b>1,413.4</b>	<b>33,128.7</b>	<b>33,128.7</b>	<b>8,220.4</b>	<b>14,049.5</b>	<b>5,829.1</b>	<b>70.9%</b>

**Statewide Programs and Services**

Statewide Services	22,741.3	28,477.7	28,477.7	29,182.6	29,740.9	558.3	1.9%
Office of Information Technology	13,827.8	16,415.5	16,415.5	17,371.8	17,867.9	496.1	2.9%
Systemwide Education & Outreac	6,324.1	7,396.9	7,396.9	7,443.7	7,524.2	80.5	1.1%
<b>RDU Total:</b>	<b>42,893.2</b>	<b>52,290.1</b>	<b>52,290.1</b>	<b>53,998.1</b>	<b>55,133.0</b>	<b>1,134.9</b>	<b>2.1%</b>

**University of Alaska Anchorage**

Anchorage Campus	192,909.2	198,754.1	198,754.1	205,280.3	208,738.6	3,458.3	1.7%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,441.2	1,441.2	100.0%
Kenai Peninsula College	11,864.8	10,393.0	10,393.0	10,992.5	11,108.6	116.1	1.1%
Kodiak College	3,531.0	3,573.7	3,573.7	3,754.5	3,803.5	49.0	1.3%
Matanuska-Susitna College	8,531.3	8,508.4	8,508.4	8,778.5	8,889.0	110.5	1.3%
Prince Wm Sound Comm College	5,044.9	5,938.3	5,938.3	6,071.6	6,156.9	85.3	1.4%
<b>RDU Total:</b>	<b>221,881.2</b>	<b>227,167.5</b>	<b>227,167.5</b>	<b>234,877.4</b>	<b>240,137.8</b>	<b>5,260.4</b>	<b>2.2%</b>

**Small Business Development Center**

Small Business Dev Center	878.5	887.2	887.2	1,441.2	0.0	-1,441.2	-100.0%
<b>RDU Total:</b>	<b>878.5</b>	<b>887.2</b>	<b>887.2</b>	<b>1,441.2</b>	<b>0.0</b>	<b>-1,441.2</b>	<b>-100.0%</b>

**University of Alaska Fairbanks**

Bristol Bay Campus	0.0	0.0	0.0	0.0	2,088.2	2,088.2	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	11,591.6	11,591.6	100.0%
Fairbanks Campus	172,955.7	187,246.9	187,246.9	195,390.8	198,283.7	2,892.9	1.5%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	2,848.2	2,848.2	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	4,903.7	4,903.7	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,108.3	2,108.3	100.0%

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<b>University of Alaska Fairbanks</b>							
Fairbanks Organized Research	53,783.4	54,780.2	54,780.2	57,392.7	59,012.1	1,619.4	2.8%
UAF Community and Tech Colleg	0.0	0.0	0.0	0.0	11,691.4	11,691.4	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	6,775.3	6,775.3	100.0%
<b>RDU Total:</b>	<b>226,739.1</b>	<b>242,027.1</b>	<b>242,027.1</b>	<b>252,783.5</b>	<b>300,647.3</b>	<b>47,863.8</b>	<b>18.9%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	1,805.1	1,945.5	1,945.5	2,033.1	0.0	-2,033.1	-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	11,342.9	10,830.7	10,830.7	11,190.8	0.0	-11,190.8	-100.0%
Interior-Aleutians Campus	2,731.2	2,529.2	2,529.2	2,792.5	0.0	-2,792.5	-100.0%
Kuskokwim Campus	4,066.6	4,398.1	4,398.1	4,826.3	0.0	-4,826.3	-100.0%
Northwest Campus	1,997.7	1,995.0	1,995.0	2,064.3	0.0	-2,064.3	-100.0%
Tanana Valley Campus	10,842.6	11,451.1	11,451.1	11,576.9	0.0	-11,576.9	-100.0%
Cooperative Extension Service	5,373.6	5,266.0	5,266.0	6,623.6	0.0	-6,623.6	-100.0%
<b>RDU Total:</b>	<b>39,717.4</b>	<b>39,623.8</b>	<b>39,623.8</b>	<b>42,421.0</b>	<b>0.0</b>	<b>-42,421.0</b>	<b>-100.0%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	32,920.8	36,238.7	36,238.7	37,279.1	37,742.2	463.1	1.2%
Ketchikan Campus	4,105.4	4,339.4	4,339.4	4,493.0	4,493.5	0.5	0.0%
Sitka Campus	5,238.6	5,722.5	5,722.5	5,911.3	6,003.2	91.9	1.6%
<b>RDU Total:</b>	<b>42,264.8</b>	<b>46,300.6</b>	<b>46,300.6</b>	<b>47,683.4</b>	<b>48,238.9</b>	<b>555.5</b>	<b>1.2%</b>
<b>Unrestricted General (UGF):</b>	<b>328,546.4</b>	<b>335,903.4</b>	<b>335,903.4</b>	<b>335,903.4</b>	<b>342,755.6</b>	<b>6,852.2</b>	<b>2.0%</b>
<b>Designated General (DGF):</b>	<b>247,241.2</b>	<b>305,521.6</b>	<b>305,521.6</b>	<b>305,521.6</b>	<b>315,450.9</b>	<b>9,929.3</b>	<b>3.2%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>575,787.6</b>	<b>641,425.0</b>	<b>641,425.0</b>	<b>641,425.0</b>	<b>658,206.5</b>	<b>16,781.5</b>	<b>2.6%</b>