

General Funds

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.8	20,359.9	22,339.9	14,800.6	16,227.1	18,421.2	2,194.1	13.5%
RDU Total:	0.8	20,359.9	22,339.9	14,800.6	16,227.1	18,421.2	2,194.1	13.5%
Statewide Programs and Services								
Statewide Services	24,929.3	29,740.9	29,740.9	29,768.2	30,371.5	30,371.5	0.0	0.0%
Office of Information Technology	15,445.5	17,867.9	17,867.9	17,867.9	18,159.4	18,159.4	0.0	0.0%
Systemwide Education & Outreach	6,327.7	7,524.2	7,524.2	7,524.2	7,629.3	7,629.3	0.0	0.0%
RDU Total:	46,702.5	55,133.0	55,133.0	55,160.3	56,160.2	56,160.2	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	203,010.7	209,379.7	209,379.7	212,114.1	216,179.5	216,179.5	0.0	0.0%
Kenai Peninsula College	12,757.8	11,108.6	11,108.6	11,300.8	11,547.7	11,547.7	0.0	0.0%
Kodiak College	3,814.6	3,803.5	3,803.5	3,872.8	3,948.3	3,948.3	0.0	0.0%
Matanuska-Susitna College	9,345.2	8,889.0	8,889.0	9,120.9	9,330.1	9,330.1	0.0	0.0%
Prince Wm Sound Comm College	5,437.0	6,156.9	6,156.9	6,320.2	6,453.0	6,453.0	0.0	0.0%
RDU Total:	234,365.3	239,337.7	239,337.7	242,728.8	247,458.6	247,458.6	0.0	0.0%
Small Business Development Center								
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0%
RDU Total:	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0%
University of Alaska Fairbanks								
Fairbanks Campus	181,407.5	198,658.7	198,658.7	200,609.1	206,938.3	206,938.3	0.0	0.0%
Fairbanks Organized Research	57,142.0	59,012.1	59,012.1	60,116.5	61,456.1	61,456.1	0.0	0.0%
RDU Total:	238,549.5	257,670.8	257,670.8	260,725.6	268,394.4	268,394.4	0.0	0.0%
University of Alaska Community Campuses								
Bristol Bay Campus	2,489.8	2,088.2	2,088.2	2,144.4	2,241.2	2,241.2	0.0	0.0%
Chukchi Campus	1,314.6	1,344.8	1,344.8	1,375.7	1,422.8	1,422.8	0.0	0.0%
College of Rural and Comm Dev	11,900.3	11,591.6	11,591.6	11,632.8	11,882.8	11,882.8	0.0	0.0%
Interior-Aleutians Campus	3,136.1	2,848.2	2,848.2	3,037.6	3,159.4	3,159.4	0.0	0.0%

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University of Alaska Community Campuses								
Kuskokwim Campus	4,439.0	4,903.7	4,903.7	4,907.5	5,046.5	5,046.5	0.0	0.0%
Northwest Campus	2,302.4	2,108.3	2,108.3	2,127.7	2,192.5	2,192.5	0.0	0.0%
Tanana Valley Campus	12,027.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech Colleg	0.0	11,691.4	11,691.4	12,147.3	12,522.1	12,522.1	0.0	0.0%
Cooperative Extension Service	5,773.1	6,775.3	6,775.3	6,661.6	6,837.2	6,837.2	0.0	0.0%
RDU Total:	43,383.2	43,351.5	43,351.5	44,034.6	45,304.5	45,304.5	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	34,407.7	37,846.5	37,846.5	37,989.8	38,652.1	38,652.1	0.0	0.0%
Ketchikan Campus	3,995.6	4,493.5	4,493.5	4,507.7	4,603.9	4,603.9	0.0	0.0%
Sitka Campus	5,446.4	6,181.1	6,181.1	6,406.6	6,571.5	6,571.5	0.0	0.0%
RDU Total:	43,849.7	48,521.1	48,521.1	48,904.1	49,827.5	49,827.5	0.0	0.0%
Unrestricted General (UGF):	338,982.2	346,680.5	348,660.5	348,660.5	353,392.9	354,936.1	1,543.2	0.4%
Designated General (DGF):	269,313.4	319,134.7	319,134.7	319,134.7	331,420.6	332,071.5	650.9	0.2%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	608,295.6	665,815.2	667,795.2	667,795.2	684,813.5	687,007.6	2,194.1	0.3%