

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	37,269.1	39,249.1	27,209.8	30,636.3	32,830.4	2,194.1	7.2%
RDU Total:	0.8	37,269.1	39,249.1	27,209.8	30,636.3	32,830.4	2,194.1	7.2%
Statewide Programs and Services								
Statewide Services	34,491.1	36,625.9	36,625.9	36,653.2	38,756.5	39,256.5	500.0	1.3%
Office of Information Technology	18,893.1	20,297.5	20,297.5	20,297.5	20,589.0	20,589.0	0.0	0.0%
Systemwide Education & Outreach	8,583.5	10,949.1	10,949.1	10,949.1	10,054.2	13,554.2	3,500.0	34.8%
RDU Total:	61,967.7	67,872.5	67,872.5	67,899.8	69,399.7	73,399.7	4,000.0	5.8%
University of Alaska Anchorage								
Anchorage Campus	250,183.6	251,318.7	251,318.7	258,553.1	262,291.0	265,791.0	3,500.0	1.3%
Kenai Peninsula College	13,713.8	12,066.9	12,066.9	12,259.1	12,506.0	12,506.0	0.0	0.0%
Kodiak College	4,060.3	4,403.0	4,403.0	4,472.3	4,547.8	4,547.8	0.0	0.0%
Matanuska-Susitna College	9,485.0	9,271.8	9,271.8	9,503.7	9,712.9	9,712.9	0.0	0.0%
Prince Wm Sound Comm College	6,559.6	7,106.2	7,106.2	7,269.5	7,402.3	7,402.3	0.0	0.0%
RDU Total:	284,002.3	284,166.6	284,166.6	292,057.7	296,460.0	299,960.0	3,500.0	1.2%
Small Business Development Center								
Small Business Dev Center	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0%
RDU Total:	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0%
University of Alaska Fairbanks								
Fairbanks Campus	228,310.3	244,889.4	244,889.4	252,194.8	258,351.5	258,351.5	0.0	0.0%
Fairbanks Organized Research	137,580.0	138,530.7	138,530.7	134,280.1	137,360.3	137,360.3	0.0	0.0%
RDU Total:	365,890.3	383,420.1	383,420.1	386,474.9	395,711.8	395,711.8	0.0	0.0%
University of Alaska Community Campuses								
Bristol Bay Campus	4,306.7	3,706.0	3,706.0	3,762.2	3,859.0	3,859.0	0.0	0.0%
Chukchi Campus	1,898.6	2,279.7	2,279.7	2,310.6	2,357.7	2,357.7	0.0	0.0%

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	
University of Alaska Community Campuses								
College of Rural and Comm Dev	13,777.6	13,917.4	13,917.4	13,853.6	14,103.6	14,103.6	0.0	0.0%
Interior-Aleutians Campus	6,086.5	5,330.4	5,330.4	5,569.8	5,691.6	5,691.6	0.0	0.0%
Kuskokwim Campus	6,393.2	6,563.3	6,563.3	6,567.1	6,706.1	6,706.1	0.0	0.0%
Northwest Campus	2,989.9	2,940.1	2,940.1	3,014.5	3,079.3	3,079.3	0.0	0.0%
Tanana Valley Campus	12,227.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	0.0	12,365.6	12,365.6	12,821.5	13,196.3	13,196.3	0.0	0.0%
Cooperative Extension Service	8,401.7	10,644.7	10,644.7	10,531.0	9,706.6	9,706.6	0.0	0.0%
RDU Total:	56,082.0	57,747.2	57,747.2	58,430.3	58,700.2	58,700.2	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	38,926.4	43,422.8	43,422.8	43,049.2	43,711.5	43,711.5	0.0	0.0%
Ketchikan Campus	4,254.1	4,998.3	4,998.3	5,529.4	5,625.6	5,625.6	0.0	0.0%
Sitka Campus	6,600.2	7,565.4	7,565.4	7,790.9	7,955.8	7,955.8	0.0	0.0%
RDU Total:	49,780.7	55,986.5	55,986.5	56,369.5	57,292.9	57,292.9	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:	77,983.0	85,334.3	85,334.3	85,334.3	86,334.3	86,334.3	0.0	0.0%
Federal:	134,076.7	137,953.7	137,953.7	137,953.7	139,694.3	147,194.3	7,500.0	5.4%
Total Funds:	820,355.3	889,103.2	891,083.2	891,083.2	910,842.1	920,536.2	9,694.1	1.1%
Permanent Full Time:	4,694	4,701	4,701	4,701	4,701	4,701	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	4,923	4,923	4,923	4,923	4,923	0	0.0%