

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	0.0%
Budget Reductions/Additions								
Systemwide Reduction/Additions	27,209.8	0.0	0.0	32,830.4	30,636.3	30,636.3	0.0	0.0%
RDU Total:	27,209.8	0.0	0.0	32,830.4	30,636.3	30,636.3	0.0	0.0%
Statewide Programs and Services								
Statewide Services	36,653.2	0.0	0.0	39,256.5	39,256.5	39,256.5	0.0	0.0%
Office of Information Technology	20,297.5	0.0	0.0	20,589.0	20,589.0	20,589.0	0.0	0.0%
Systemwide Education & Outreach	10,949.1	0.0	0.0	13,554.2	13,554.2	13,554.2	0.0	0.0%
RDU Total:	67,899.8	0.0	0.0	73,399.7	73,399.7	73,399.7	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	258,553.1	5,000.0	5,000.0	265,791.0	267,851.8	267,851.8	0.0	0.0%
Kenai Peninsula College	12,259.1	0.0	0.0	12,506.0	12,975.0	12,975.0	0.0	0.0%
Kodiak College	4,472.3	0.0	0.0	4,547.8	4,547.8	4,547.8	0.0	0.0%
Matanuska-Susitna College	9,503.7	0.0	0.0	9,712.9	9,712.9	9,712.9	0.0	0.0%
Prince Wm Sound Comm College	7,269.5	0.0	0.0	7,402.3	7,402.3	7,402.3	0.0	0.0%
RDU Total:	292,057.7	5,000.0	5,000.0	299,960.0	302,489.8	302,489.8	0.0	0.0%
Small Business Development Center								
Small Business Dev Center	2,641.2	0.0	0.0	2,641.2	2,641.2	2,641.2	0.0	0.0%
RDU Total:	2,641.2	0.0	0.0	2,641.2	2,641.2	2,641.2	0.0	0.0%
University of Alaska Fairbanks								
Fairbanks Campus	252,194.8	0.0	0.0	258,351.5	260,801.3	260,801.3	0.0	0.0%
Fairbanks Organized Research	134,280.1	0.0	0.0	137,360.3	138,132.9	138,132.9	0.0	0.0%
RDU Total:	386,474.9	0.0	0.0	395,711.8	398,934.2	398,934.2	0.0	0.0%
University of Alaska Community Campuses								
Bristol Bay Campus	3,762.2	0.0	0.0	3,859.0	3,859.0	3,859.0	0.0	0.0%
Chukchi Campus	2,310.6	0.0	0.0	2,357.7	2,357.7	2,357.7	0.0	0.0%

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (0000)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
University of Alaska Community Campuses								
College of Rural and Comm Dev	13,853.6	0.0	0.0	14,103.6	14,247.6	14,247.6	0.0	0.0%
Interior-Aleutians Campus	5,569.8	0.0	0.0	5,691.6	5,691.6	5,691.6	0.0	0.0%
Kuskokwim Campus	6,567.1	0.0	0.0	6,706.1	6,706.1	6,706.1	0.0	0.0%
Northwest Campus	3,014.5	0.0	0.0	3,079.3	3,079.3	3,079.3	0.0	0.0%
UAF Community and Tech College	12,821.5	0.0	0.0	13,196.3	13,196.3	13,196.3	0.0	0.0%
Cooperative Extension Service	10,531.0	0.0	0.0	9,706.6	10,706.6	10,706.6	0.0	0.0%
RDU Total:	58,430.3	0.0	0.0	58,700.2	59,844.2	59,844.2	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	43,049.2	0.0	0.0	43,711.5	43,937.1	43,937.1	0.0	0.0%
Ketchikan Campus	5,529.4	0.0	0.0	5,625.6	5,795.6	5,795.6	0.0	0.0%
Sitka Campus	7,790.9	0.0	0.0	7,955.8	8,150.9	8,150.9	0.0	0.0%
RDU Total:	56,369.5	0.0	0.0	57,292.9	57,883.6	57,883.6	0.0	0.0%
Unrestricted General (UGF):	348,660.5	0.0	0.0	354,936.1	358,265.7	358,265.7	0.0	0.0%
Designated General (DGF):	319,134.7	0.0	0.0	332,071.5	333,284.7	333,284.7	0.0	0.0%
Other:	85,334.3	0.0	0.0	86,334.3	86,334.3	86,334.3	0.0	0.0%
Federal:	137,953.7	5,000.0	5,000.0	147,194.3	147,944.3	147,944.3	0.0	0.0%
Total Funds:	891,083.2	5,000.0	5,000.0	920,536.2	925,829.0	925,829.0	0.0	0.0%
Permanent Full Time:	4,701	0	0	4,701	4,727	4,727	0	0.0%
Permanent Part Time:	222	0	0	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	4,923	0	0	4,923	4,949	4,949	0	0.0%