

GF & Other Funds

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.8	29,759.9	31,739.9	24,200.6	26,627.1	2,426.5	10.0%
RDU Total:	0.8	29,759.9	31,739.9	24,200.6	26,627.1	2,426.5	10.0%
Statewide Programs and Services							
Statewide Services	34,394.0	35,465.5	35,465.5	35,492.8	38,096.1	2,603.3	7.3%
Office of Information Technology	18,893.1	19,928.0	19,928.0	19,928.0	20,219.5	291.5	1.5%
Systemwide Education & Outreac	8,028.0	9,316.0	9,316.0	9,316.0	9,421.1	105.1	1.1%
RDU Total:	61,315.1	64,709.5	64,709.5	64,736.8	67,736.7	2,999.9	4.6%
University of Alaska Anchorage							
Anchorage Campus	220,335.4	229,807.9	229,807.9	232,542.3	234,780.2	2,237.9	1.0%
Kenai Peninsula College	13,308.5	11,666.1	11,666.1	11,858.3	12,105.2	246.9	2.1%
Kodiak College	3,910.5	4,135.3	4,135.3	4,204.6	4,280.1	75.5	1.8%
Matanuska-Susitna College	9,485.0	9,026.8	9,026.8	9,258.7	9,467.9	209.2	2.3%
Prince Wm Sound Comm College	5,876.9	6,746.8	6,746.8	6,910.1	7,042.9	132.8	1.9%
RDU Total:	252,916.3	261,382.9	261,382.9	264,774.0	267,676.3	2,902.3	1.1%
Small Business Development Center							
Small Business Dev Center	1,655.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0%
RDU Total:	1,655.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0%
University of Alaska Fairbanks							
Fairbanks Campus	210,509.4	229,990.2	229,990.2	232,495.6	238,652.3	6,156.7	2.6%
Fairbanks Organized Research	68,981.5	67,646.0	67,646.0	68,195.4	69,535.0	1,339.6	2.0%
RDU Total:	279,490.9	297,636.2	297,636.2	300,691.0	308,187.3	7,496.3	2.5%
University of Alaska Community Campuses							
Bristol Bay Campus	2,675.7	2,304.8	2,304.8	2,361.0	2,457.8	96.8	4.1%
Chukchi Campus	1,314.6	1,344.8	1,344.8	1,375.7	1,422.8	47.1	3.4%
College of Rural and Comm Dev	12,567.1	12,440.1	12,440.1	12,431.3	12,681.3	250.0	2.0%
Interior-Aleutians Campus	3,397.8	2,985.7	2,985.7	3,225.1	3,346.9	121.8	3.8%

GF & Other Funds

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
University of Alaska Community Campuses							
Kuskokwim Campus	4,771.5	5,187.2	5,187.2	5,191.0	5,330.0	139.0	2.7%
Northwest Campus	2,302.4	2,124.4	2,124.4	2,143.8	2,208.6	64.8	3.0%
Tanana Valley Campus	12,227.8	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech Colleg	0.0	11,905.5	11,905.5	12,361.4	12,736.2	374.8	3.0%
Cooperative Extension Service	6,135.4	7,173.0	7,173.0	7,059.3	7,234.9	175.6	2.5%
RDU Total:	45,392.3	45,465.5	45,465.5	46,148.6	47,418.5	1,269.9	2.8%
University of Alaska Southeast							
Juneau Campus	35,884.7	39,672.9	39,672.9	39,824.2	40,486.5	662.3	1.7%
Ketchikan Campus	4,050.4	4,673.2	4,673.2	4,679.4	4,775.6	96.2	2.1%
Sitka Campus	5,572.9	6,408.2	6,408.2	6,633.7	6,798.6	164.9	2.5%
RDU Total:	45,508.0	50,754.3	50,754.3	51,137.3	52,060.7	923.4	1.8%
Unrestricted General (UGF):	338,982.2	346,680.5	348,660.5	348,660.5	353,392.9	4,732.4	1.4%
Designated General (DGF):	269,313.4	319,134.7	319,134.7	319,134.7	331,420.6	12,285.9	3.8%
Other:	77,983.0	85,334.3	85,334.3	85,334.3	86,334.3	1,000.0	1.2%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	686,278.6	751,149.5	753,129.5	753,129.5	771,147.8	18,018.3	2.4%