

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	0.8	20,359.9	22,339.9	14,800.6	16,227.1	1,426.5	9.6%
<b>RDU Total:</b>	<b>0.8</b>	<b>20,359.9</b>	<b>22,339.9</b>	<b>14,800.6</b>	<b>16,227.1</b>	<b>1,426.5</b>	<b>9.6%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	24,929.3	29,740.9	29,740.9	29,768.2	30,371.5	603.3	2.0%
Office of Information Technology	15,445.5	17,867.9	17,867.9	17,867.9	18,159.4	291.5	1.6%
Systemwide Education & Outreac	6,327.7	7,524.2	7,524.2	7,524.2	7,629.3	105.1	1.4%
<b>RDU Total:</b>	<b>46,702.5</b>	<b>55,133.0</b>	<b>55,133.0</b>	<b>55,160.3</b>	<b>56,160.2</b>	<b>999.9</b>	<b>1.8%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	203,010.7	209,379.7	209,379.7	212,114.1	216,179.5	4,065.4	1.9%
Kenai Peninsula College	12,757.8	11,108.6	11,108.6	11,300.8	11,547.7	246.9	2.2%
Kodiak College	3,814.6	3,803.5	3,803.5	3,872.8	3,948.3	75.5	1.9%
Matanuska-Susitna College	9,345.2	8,889.0	8,889.0	9,120.9	9,330.1	209.2	2.3%
Prince Wm Sound Comm College	5,437.0	6,156.9	6,156.9	6,320.2	6,453.0	132.8	2.1%
<b>RDU Total:</b>	<b>234,365.3</b>	<b>239,337.7</b>	<b>239,337.7</b>	<b>242,728.8</b>	<b>247,458.6</b>	<b>4,729.8</b>	<b>1.9%</b>
<b>Small Business Development Center</b>							
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,444.6</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>1,441.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Fairbanks Campus	181,407.5	198,658.7	198,658.7	200,609.1	206,938.3	6,329.2	3.2%
Fairbanks Organized Research	57,142.0	59,012.1	59,012.1	60,116.5	61,456.1	1,339.6	2.2%
<b>RDU Total:</b>	<b>238,549.5</b>	<b>257,670.8</b>	<b>257,670.8</b>	<b>260,725.6</b>	<b>268,394.4</b>	<b>7,668.8</b>	<b>2.9%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	2,489.8	2,088.2	2,088.2	2,144.4	2,241.2	96.8	4.5%
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	11,900.3	11,591.6	11,591.6	11,632.8	11,882.8	250.0	2.1%
Interior-Aleutians Campus	3,136.1	2,848.2	2,848.2	3,037.6	3,159.4	121.8	4.0%

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<b>University of Alaska Community Campuses</b>							
Kuskokwim Campus	4,439.0	4,903.7	4,903.7	4,907.5	5,046.5	139.0	2.8%
Northwest Campus	2,302.4	2,108.3	2,108.3	2,127.7	2,192.5	64.8	3.0%
Tanana Valley Campus	12,027.9	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	374.8	3.1%
Cooperative Extension Service	5,773.1	6,775.3	6,775.3	6,661.6	6,837.2	175.6	2.6%
<b>RDU Total:</b>	<b>43,383.2</b>	<b>43,351.5</b>	<b>43,351.5</b>	<b>44,034.6</b>	<b>45,304.5</b>	<b>1,269.9</b>	<b>2.9%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	34,407.7	37,846.5	37,846.5	37,989.8	38,652.1	662.3	1.7%
Ketchikan Campus	3,995.6	4,493.5	4,493.5	4,507.7	4,603.9	96.2	2.1%
Sitka Campus	5,446.4	6,181.1	6,181.1	6,406.6	6,571.5	164.9	2.6%
<b>RDU Total:</b>	<b>43,849.7</b>	<b>48,521.1</b>	<b>48,521.1</b>	<b>48,904.1</b>	<b>49,827.5</b>	<b>923.4</b>	<b>1.9%</b>
<b>Unrestricted General (UGF):</b>	338,982.2	346,680.5	348,660.5	348,660.5	353,392.9	4,732.4	1.4%
<b>Designated General (DGF):</b>	269,313.4	319,134.7	319,134.7	319,134.7	331,420.6	12,285.9	3.8%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>608,295.6</b>	<b>665,815.2</b>	<b>667,795.2</b>	<b>667,795.2</b>	<b>684,813.5</b>	<b>17,018.3</b>	<b>2.5%</b>