

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	37,269.1	39,249.1	27,209.8	30,636.3	3,426.5	12.6%
RDU Total:	0.8	37,269.1	39,249.1	27,209.8	30,636.3	3,426.5	12.6%
Statewide Programs and Services							
Statewide Services	34,491.1	36,625.9	36,625.9	36,653.2	38,756.5	2,103.3	5.7%
Office of Information Technology	18,893.1	20,297.5	20,297.5	20,297.5	20,589.0	291.5	1.4%
Systemwide Education & Outreach	8,583.5	10,949.1	10,949.1	10,949.1	10,054.2	-894.9	-8.2%
RDU Total:	61,967.7	67,872.5	67,872.5	67,899.8	69,399.7	1,499.9	2.2%
University of Alaska Anchorage							
Anchorage Campus	250,183.6	251,318.7	251,318.7	258,553.1	262,291.0	3,737.9	1.4%
Kenai Peninsula College	13,713.8	12,066.9	12,066.9	12,259.1	12,506.0	246.9	2.0%
Kodiak College	4,060.3	4,403.0	4,403.0	4,472.3	4,547.8	75.5	1.7%
Matanuska-Susitna College	9,485.0	9,271.8	9,271.8	9,503.7	9,712.9	209.2	2.2%
Prince Wm Sound Comm College	6,559.6	7,106.2	7,106.2	7,269.5	7,402.3	132.8	1.8%
RDU Total:	284,002.3	284,166.6	284,166.6	292,057.7	296,460.0	4,402.3	1.5%
Small Business Development Center							
Small Business Dev Center	2,631.5	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	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	6,156.7	2.4%
Fairbanks Organized Research	137,580.0	138,530.7	138,530.7	134,280.1	137,360.3	3,080.2	2.3%
RDU Total:	365,890.3	383,420.1	383,420.1	386,474.9	395,711.8	9,236.9	2.4%
University of Alaska Community Campuses							
Bristol Bay Campus	4,306.7	3,706.0	3,706.0	3,762.2	3,859.0	96.8	2.6%
Chukchi Campus	1,898.6	2,279.7	2,279.7	2,310.6	2,357.7	47.1	2.0%

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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	250.0	1.8%
Interior-Aleutians Campus	6,086.5	5,330.4	5,330.4	5,569.8	5,691.6	121.8	2.2%
Kuskokwim Campus	6,393.2	6,563.3	6,563.3	6,567.1	6,706.1	139.0	2.1%
Northwest Campus	2,989.9	2,940.1	2,940.1	3,014.5	3,079.3	64.8	2.1%
Tanana Valley Campus	12,227.8	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	374.8	2.9%
Cooperative Extension Service	8,401.7	10,644.7	10,644.7	10,531.0	9,706.6	-824.4	-7.8%
RDU Total:	56,082.0	57,747.2	57,747.2	58,430.3	58,700.2	269.9	0.5%
University of Alaska Southeast							
Juneau Campus	38,926.4	43,422.8	43,422.8	43,049.2	43,711.5	662.3	1.5%
Ketchikan Campus	4,254.1	4,998.3	4,998.3	5,529.4	5,625.6	96.2	1.7%
Sitka Campus	6,600.2	7,565.4	7,565.4	7,790.9	7,955.8	164.9	2.1%
RDU Total:	49,780.7	55,986.5	55,986.5	56,369.5	57,292.9	923.4	1.6%
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:	134,076.7	137,953.7	137,953.7	137,953.7	139,694.3	1,740.6	1.3%
Total Funds:	820,355.3	889,103.2	891,083.2	891,083.2	910,842.1	19,758.9	2.2%
Permanent Full Time:	4,694	4,701	4,701	4,701	4,701	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,916	4,923	4,923	4,923	4,923	0	0.0%