

State of Alaska FY2013 Governor's Operating Budget

University of Alaska University of Alaska Community Campuses Results Delivery Unit Budget Summary

University of Alaska Community Campuses Results Delivery Unit

Contribution to Department's Mission

See College of Rural and Community Development

Key RDU Challenges

See CRCD and individual campus component reports.

Significant Changes in Results to be Delivered in FY2013

See CRCD and individual campus component reports.

Major RDU Accomplishments in 2011

See CRCD and individual campus component reports.

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**University of Alaska Community Campuses
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Bristol Bay Campus	2,489.8	185.9	1,631.0	4,306.7	2,144.4	216.6	1,401.2	3,762.2	2,241.2	216.6	1,401.2	3,859.0
Chukchi Campus	1,314.6	0.0	584.0	1,898.6	1,375.7	0.0	934.9	2,310.6	1,422.8	0.0	934.9	2,357.7
College of Rural and Comm Dev	11,900.3	666.8	1,210.5	13,777.6	11,632.8	798.5	1,422.3	13,853.6	11,882.8	798.5	1,422.3	14,103.6
Interior-Aleutians Campus	3,136.1	261.7	2,688.7	6,086.5	3,037.6	187.5	2,344.7	5,569.8	3,159.4	187.5	2,344.7	5,691.6
Kuskokwim Campus	4,439.0	332.5	1,621.7	6,393.2	4,907.5	283.5	1,376.1	6,567.1	5,046.5	283.5	1,376.1	6,706.1
Northwest Campus	2,302.4	0.0	687.5	2,989.9	2,127.7	16.1	870.7	3,014.5	2,192.5	16.1	870.7	3,079.3
Tanana Valley Campus	12,027.9	199.9	0.0	12,227.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF Community and Tech College	0.0	0.0	0.0	0.0	12,147.3	214.1	460.1	12,821.5	12,522.1	214.1	460.1	13,196.3
Cooperative Extension Service	5,773.1	362.3	2,266.3	8,401.7	6,661.6	397.7	3,471.7	10,531.0	6,837.2	397.7	2,471.7	9,706.6
Totals	43,383.2	2,009.1	10,689.7	56,082.0	44,034.6	2,114.0	12,281.7	58,430.3	45,304.5	2,114.0	11,281.7	58,700.2

**University of Alaska Community Campuses
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	26,038.9	17,995.7	2,114.0	12,281.7	58,430.3
Adjustments which will continue current level of service:					
-Bristol Bay Campus	43.0	53.8	0.0	0.0	96.8
-Chukchi Campus	20.8	26.3	0.0	0.0	47.1
-College of Rural and Comm Dev	109.4	140.6	0.0	0.0	250.0
-Interior-Aleutians Campus	48.4	56.4	0.0	0.0	104.8
-Kuskokwim Campus	65.0	74.0	0.0	0.0	139.0
-Northwest Campus	28.4	36.4	0.0	0.0	64.8
-UAF Community and Tech College	133.9	138.7	0.0	0.0	272.6
-Cooperative Extension Service	55.5	120.1	0.0	-1,000.0	-824.4
Proposed budget increases:					
-Interior-Aleutians Campus	8.5	8.5	0.0	0.0	17.0
-UAF Community and Tech College	51.1	51.1	0.0	0.0	102.2
FY2013 Governor	26,602.9	18,701.6	2,114.0	11,281.7	58,700.2