

GF & Other Funds

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1.0	26,627.1	26,626.1	10,992.9	10,924.8	-68.1	-0.6%
RDU Total:	1.0	26,627.1	26,626.1	10,992.9	10,924.8	-68.1	-0.6%
Statewide Programs and Services							
Statewide Services	34,298.0	38,096.1	38,096.1	39,446.0	40,187.4	741.4	1.9%
Office of Information Technology	19,624.5	20,219.5	20,219.5	22,539.2	22,882.6	343.4	1.5%
Systemwide Education & Outreac	8,288.7	9,421.1	9,421.1	9,609.4	9,735.6	126.2	1.3%
RDU Total:	62,211.2	67,736.7	67,736.7	71,594.6	72,805.6	1,211.0	1.7%
University of Alaska Anchorage							
Anchorage Campus	226,523.2	236,841.0	236,841.0	238,626.7	242,972.6	4,345.9	1.8%
Kenai Peninsula College	14,311.1	12,574.2	12,574.2	13,657.3	14,650.7	993.4	7.3%
Kodiak College	4,204.9	4,280.1	4,280.1	4,286.6	4,395.0	108.4	2.5%
Matanuska-Susitna College	10,063.8	9,467.9	9,467.9	10,314.1	10,700.7	386.6	3.7%
Prince Wm Sound Comm College	6,276.2	7,042.9	7,042.9	7,110.2	7,327.7	217.5	3.1%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,716.2	1,716.2	100.0%
RDU Total:	261,379.2	270,206.1	270,206.1	273,994.9	281,762.9	7,768.0	2.8%
Small Business Development Center							
Small Business Dev Center	1,265.5	1,441.2	1,441.2	1,716.2	0.0	-1,716.2	-100.0%
RDU Total:	1,265.5	1,441.2	1,441.2	1,716.2	0.0	-1,716.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	2,673.2	2,673.2	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	1,502.6	1,502.6	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	12,520.6	12,520.6	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	7,826.3	7,826.3	100.0%
Fairbanks Campus	218,048.3	241,102.1	241,102.1	243,131.5	251,012.9	7,881.4	3.2%
Fairbanks Organized Research	70,632.0	70,307.6	70,307.6	74,307.6	75,478.0	1,170.4	1.6%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	3,991.7	3,991.7	100.0%

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University of Alaska Fairbanks							
Kuskokwim Campus	0.0	0.0	0.0	0.0	5,632.8	5,632.8	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,304.8	2,304.8	100.0%
UAF Community and Tech Colleg	0.0	0.0	0.0	0.0	14,079.7	14,079.7	100.0%
RDU Total:	288,680.3	311,409.7	311,409.7	317,439.1	377,022.6	59,583.5	18.8%
University of Alaska Community Campuses							
Bristol Bay Campus	2,465.3	2,457.8	2,457.8	2,458.7	0.0	-2,458.7	-100.0%
Chukchi Campus	1,363.7	1,422.8	1,422.8	1,435.0	0.0	-1,435.0	-100.0%
College of Rural and Comm Dev	13,610.3	12,825.3	12,825.3	12,226.8	0.0	-12,226.8	-100.0%
Cooperative Extension Service	6,770.7	7,484.9	7,484.9	7,584.9	0.0	-7,584.9	-100.0%
Interior-Aleutians Campus	3,386.0	3,346.9	3,346.9	3,864.9	0.0	-3,864.9	-100.0%
Kuskokwim Campus	4,945.3	5,330.0	5,330.0	5,401.8	0.0	-5,401.8	-100.0%
Northwest Campus	1,886.6	2,208.6	2,208.6	2,217.0	0.0	-2,217.0	-100.0%
UAF Community and Tech Colleg	12,429.4	12,736.2	12,736.2	13,687.5	0.0	-13,687.5	-100.0%
RDU Total:	46,857.3	47,812.5	47,812.5	48,876.6	0.0	-48,876.6	-100.0%
University of Alaska Southeast							
Juneau Campus	36,374.2	40,712.1	40,712.1	41,328.9	41,952.9	624.0	1.5%
Ketchikan Campus	4,401.3	4,945.6	4,945.6	4,942.5	5,075.1	132.6	2.7%
Sitka Campus	5,888.4	6,993.7	6,993.7	6,998.0	7,214.2	216.2	3.1%
RDU Total:	46,663.9	52,651.4	52,651.4	53,269.4	54,242.2	972.8	1.8%
Unrestricted General (UGF):	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
Designated General (DGF):	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
Other:	78,979.7	86,334.3	86,334.3	86,334.3	86,567.8	233.5	0.3%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	707,058.4	777,884.7	777,883.7	777,883.7	796,758.1	18,874.4	2.4%