

General 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	16,227.1	16,226.1	9,938.3	9,870.2	-68.1	-0.7%
RDU Total:	1.0	16,227.1	16,226.1	9,938.3	9,870.2	-68.1	-0.7%
Statewide Programs and Services							
Statewide Services	25,925.9	30,371.5	30,371.5	30,550.4	31,111.8	561.4	1.8%
Office of Information Technology	15,812.2	18,159.4	18,159.4	18,159.4	18,502.8	343.4	1.9%
Systemwide Education & Outreac	6,741.7	7,629.3	7,629.3	7,817.6	7,943.8	126.2	1.6%
RDU Total:	48,479.8	56,160.2	56,160.2	56,527.4	57,558.4	1,031.0	1.8%
University of Alaska Anchorage							
Anchorage Campus	207,842.7	218,240.3	218,240.3	219,301.3	223,543.7	4,242.4	1.9%
Kenai Peninsula College	13,977.3	12,016.7	12,016.7	13,099.8	14,093.2	993.4	7.6%
Kodiak College	4,089.1	3,948.3	3,948.3	3,954.8	4,063.2	108.4	2.7%
Matanuska-Susitna College	10,019.9	9,330.1	9,330.1	10,176.3	10,562.9	386.6	3.8%
Prince Wm Sound Comm College	5,953.3	6,453.0	6,453.0	6,520.3	6,737.8	217.5	3.3%
Small Business Dev Center	0.0	0.0	0.0	0.0	1,441.2	1,441.2	100.0%
RDU Total:	241,882.3	249,988.4	249,988.4	253,052.5	260,442.0	7,389.5	2.9%
Small Business Development Center							
Small Business Dev Center	1,244.4	1,441.2	1,441.2	1,441.2	0.0	-1,441.2	-100.0%
RDU Total:	1,244.4	1,441.2	1,441.2	1,441.2	0.0	-1,441.2	-100.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	0.0	0.0	2,456.6	2,456.6	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	11,827.1	11,827.1	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	7,328.6	7,328.6	100.0%
Fairbanks Campus	186,876.2	209,388.1	209,388.1	211,117.5	219,048.9	7,931.4	3.8%
Fairbanks Organized Research	59,019.3	62,228.7	62,228.7	62,228.7	63,399.1	1,170.4	1.9%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	3,724.2	3,724.2	100.0%

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University of Alaska Fairbanks							
Kuskokwim Campus	0.0	0.0	0.0	0.0	5,319.3	5,319.3	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,288.7	2,288.7	100.0%
UAF Community and Tech Colleg	0.0	0.0	0.0	0.0	13,485.6	13,485.6	100.0%
RDU Total:	245,895.5	271,616.8	271,616.8	273,346.2	330,380.7	57,034.5	20.9%
University of Alaska Community Campuses							
Bristol Bay Campus	2,352.2	2,241.2	2,241.2	2,242.1	0.0	-2,242.1	-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	13,170.1	12,026.8	12,026.8	11,533.3	0.0	-11,533.3	-100.0%
Cooperative Extension Service	6,361.0	7,087.2	7,087.2	7,087.2	0.0	-7,087.2	-100.0%
Interior-Aleutians Campus	3,137.8	3,159.4	3,159.4	3,597.4	0.0	-3,597.4	-100.0%
Kuskokwim Campus	4,681.6	5,046.5	5,046.5	5,088.3	0.0	-5,088.3	-100.0%
Northwest Campus	1,876.6	2,192.5	2,192.5	2,200.9	0.0	-2,200.9	-100.0%
UAF Community and Tech Colleg	12,210.1	12,522.1	12,522.1	13,093.4	0.0	-13,093.4	-100.0%
RDU Total:	45,153.1	45,698.5	45,698.5	46,277.6	0.0	-46,277.6	-100.0%
University of Alaska Southeast							
Juneau Campus	35,311.9	38,877.7	38,877.7	39,424.5	40,048.5	624.0	1.6%
Ketchikan Campus	4,361.9	4,773.9	4,773.9	4,770.8	4,903.4	132.6	2.8%
Sitka Campus	5,748.8	6,766.6	6,766.6	6,770.9	6,987.1	216.2	3.2%
RDU Total:	45,422.6	50,418.2	50,418.2	50,966.2	51,939.0	972.8	1.9%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	628,078.7	691,550.4	691,549.4	691,549.4	710,190.3	18,640.9	2.7%