

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
University of Alaska Systemwide							
Systemwide Reduction/Additions	0.0	13,050.3	57.1	125.0	43,118.1	42,993.1	34394.5%
Unalloc Reductions/Additions	0.0	-10,652.1	0.0	0.0	0.0	0.0	0.0%
CEA Contract Provisions	0.0	0.0	0.0	0.0	164.3	164.3	100.0%
Y2K approp.	594.9	0.0	3,464.9	2,870.0	0.0	-2,870.0	-100.0%
ACCFT Contract Provisions	0.0	0.0	0.0	0.0	429.5	429.5	100.0%
SLA 98, Ch 139 library materials	46.5	0.0	46.5	0.0	0.0	0.0	0.0%
United Ac. Contract Provisions	0.0	0.0	0.0	0.0	1,259.8	1,259.8	100.0%
Salary Adjust:Non-Covered	0.0	0.0	0.0	0.0	4,126.4	4,126.4	100.0%
UA - Adjuncts	0.0	0.0	0.0	0.0	246.3	246.3	100.0%
RDU Total:	641.4	2,398.2	3,568.5	2,995.0	49,344.4	46,349.4	1547.6%
Statewide Programs and Services							
Statewide Services	16,018.8	20,788.4	18,166.0	21,206.4	21,206.4	0.0	0.0%
Office of Information Technology	9,297.9	9,640.6	11,530.7	9,750.6	9,750.6	0.0	0.0%
CEA Contract Provisions	0.0	393.8	0.0	0.0	0.0	0.0	0.0%
ACCFT Contract Provisions	0.0	476.0	0.0	0.0	0.0	0.0	0.0%
United Ac. Contract Provisions	0.0	1,683.8	0.0	0.0	0.0	0.0	0.0%
Salary Adjust:Non-Covered	0.0	3,637.5	0.0	0.0	0.0	0.0	0.0%
UA - Adjuncts	0.0	278.9	0.0	0.0	0.0	0.0	0.0%
RDU Total:	25,316.7	36,899.0	29,696.7	30,957.0	30,957.0	0.0	0.0%
University of Alaska Anchorage							
Anchorage Campus	117,618.6	127,744.2	126,545.8	132,264.9	132,264.9	0.0	0.0%
Kenai Peninsula College	5,844.0	6,286.2	6,537.3	6,355.6	6,355.6	0.0	0.0%
Kodiak College	2,306.9	2,555.0	2,562.3	2,623.1	2,623.1	0.0	0.0%
Matanuska-Susitna College	4,361.7	4,550.4	4,790.6	4,595.9	4,595.9	0.0	0.0%
Prince Wm Sound Comm Colleg	4,032.5	4,643.9	4,782.9	4,689.7	4,689.7	0.0	0.0%
RDU Total:	134,163.7	145,779.7	145,218.9	150,529.2	150,529.2	0.0	0.0%

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
University of Alaska Fairbanks							
Bristol Bay Campus	1,087.6	1,193.5	1,142.4	1,204.8	1,204.8	0.0	0.0%
Chukchi Campus	630.1	925.1	719.2	667.1	667.1	0.0	0.0%
College of Rural and Comm Dev	3,408.0	3,025.3	3,587.4	3,030.1	3,030.1	0.0	0.0%
Fairbanks Campus	123,808.6	146,261.5	139,222.7	149,035.2	149,035.2	0.0	0.0%
Interior-Aleutians Campus	2,024.1	1,723.1	2,125.5	1,740.8	1,740.8	0.0	0.0%
Kuskokwim Campus	3,019.3	3,383.7	3,468.0	3,420.4	3,420.4	0.0	0.0%
Northwest Campus	1,373.5	1,540.0	1,437.9	1,556.4	1,556.4	0.0	0.0%
Fairbanks Organized Research	68,976.9	83,287.3	76,014.7	84,099.6	84,099.6	0.0	0.0%
Tanana Valley Campus	4,506.8	5,044.5	5,171.1	5,133.5	5,133.5	0.0	0.0%
Cooperative Extension Service	5,553.0	6,064.4	6,193.0	6,149.4	6,149.4	0.0	0.0%
RDU Total:	214,387.9	252,448.4	239,081.9	256,037.3	256,037.3	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	17,844.8	20,622.3	20,669.2	21,342.0	21,342.0	0.0	0.0%
Ketchikan Campus	2,557.8	2,795.5	2,801.9	2,815.2	2,815.2	0.0	0.0%
Sitka Campus	4,271.7	4,858.7	4,915.0	4,890.2	4,890.2	0.0	0.0%
RDU Total:	24,674.3	28,276.5	28,386.1	29,047.4	29,047.4	0.0	0.0%
General Funds:	166,379.4	171,944.1	166,379.5	172,344.1	189,301.8	16,957.7	9.8%
Federal Funds:	49,522.9	63,434.2	54,506.2	63,434.2	73,178.0	9,743.8	15.4%
Other Funds:	183,281.7	230,423.5	225,066.4	233,787.6	253,435.5	19,647.9	8.4%
Total Funds:	399,184.0	465,801.8	445,952.1	469,565.9	515,915.3	46,349.4	9.9%
Permanent Full Time:	3,387	3,387	3,387	3,387	3,387	0	0.0%
Permanent Part Time:	233	233	233	233	233	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	3,620	3,620	3,620	3,620	3,620	0	0.0%