

Component Summary
University of Alaska

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
University of Alaska Systemwide							
System Reduction	0.0	13.2	15.9	15.9	1.0	-14.9	-93.7%
Systemwide Reduction/Additions	0.0	60,590.7	60,590.7	23,647.5	56,070.3	32,422.8	137.1%
BRU Total:	0.0	60,603.9	60,606.6	23,663.4	56,071.3	32,407.9	137.0%
Statewide Programs and Services							
Statewide Services	24,989.7	34,908.2	34,908.2	36,982.9	36,982.9	0.0	0.0%
Statewide Networks (ITS)	10,856.7	11,757.5	11,757.5	13,374.0	13,374.0	0.0	0.0%
BRU Total:	35,846.4	46,665.7	46,665.7	50,356.9	50,356.9	0.0	0.0%
University of Alaska Anchorage							
Anchorage Campus	143,521.7	151,798.3	152,048.3	160,406.1	160,156.1	-250.0	-0.2%
Kenai Peninsula College	6,516.1	6,788.2	6,788.2	7,627.7	7,627.7	0.0	0.0%
Kodiak College	2,933.8	2,716.6	2,716.6	3,304.7	3,304.7	0.0	0.0%
Matanuska-Susitna College	5,981.0	4,974.4	4,974.4	6,518.6	6,518.6	0.0	0.0%
Prince Wm Sound Comm Colleg	4,362.8	5,118.4	5,118.4	5,184.3	5,184.3	0.0	0.0%
BRU Total:	163,315.4	171,395.9	171,645.9	183,041.4	182,791.4	-250.0	-0.1%
University of Alaska Fairbanks							
Cooperative Extension Service	5,203.3	6,781.9	6,781.9	6,514.2	6,514.2	0.0	0.0%
Bristol Bay Campus	1,579.8	1,677.2	1,677.2	2,178.5	2,178.5	0.0	0.0%
Chukchi Campus	1,046.4	1,084.5	1,084.5	1,537.7	1,537.7	0.0	0.0%
Fairbanks Campus	144,955.8	164,975.9	164,975.9	171,619.0	171,482.2	-136.8	-0.1%
Fairbanks Organized Research	97,652.7	105,369.1	105,369.1	114,851.1	112,536.1	-2,315.0	-2.0%
Interior-Aleutians Campus	2,464.5	2,286.7	2,286.7	2,961.5	2,961.5	0.0	0.0%
Kuskokwim Campus	3,417.6	3,839.6	3,839.6	4,021.6	4,021.6	0.0	0.0%
Northwest Campus	1,967.2	2,189.6	2,189.6	2,459.3	2,459.3	0.0	0.0%
Rural College	4,973.9	4,598.8	4,598.8	6,161.9	6,161.9	0.0	0.0%
Tanana Valley Campus	6,383.3	5,889.8	5,889.8	6,377.8	6,377.8	0.0	0.0%
BRU Total:	269,644.5	298,693.1	298,693.1	318,682.6	316,230.8	-2,451.8	-0.8%

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University of Alaska Southeast							
Juneau Campus	25,694.7	25,349.7	25,349.7	26,895.4	26,895.4	0.0	0.0%
Ketchikan Campus	2,866.1	4,138.9	4,138.9	4,274.1	4,274.1	0.0	0.0%
Sitka Campus	6,319.0	4,927.1	4,927.1	5,113.2	5,113.2	0.0	0.0%
BRU Total:	34,879.8	34,415.7	34,415.7	36,282.7	36,282.7	0.0	0.0%
General Funds:	195,500.0	205,815.0	206,080.9	206,080.9	216,120.0	10,039.1	4.9%
Federal Funds:	83,007.0	108,979.0	108,979.0	108,979.0	113,056.4	4,077.4	3.7%
Other Funds:	225,179.1	296,980.3	296,967.1	296,967.1	312,556.7	15,589.6	5.2%
Total Funds:	503,686.1	611,774.3	612,027.0	612,027.0	641,733.1	29,706.1	4.9%
Permanent Full Time:	3,554	3,554	3,720	3,786	3,881	95	2.5%
Permanent Part Time:	232	232	227	176	199	23	13.1%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	3,786	3,786	3,947	3,962	4,080	118	0.0%