

General Funds

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
University of Alaska Systemwide							
Systemwide Reduction/Additions	1,413.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,413.4	0.0	0.0	0.0	0.0	0.0	0.0%
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.0	-298.0	2.0	2.0	2.0	0.0	0.0%
RDU Total:	0.0	-298.0	2.0	2.0	2.0	0.0	0.0%
Statewide Programs and Services							
Statewide Services	13,860.4	14,804.2	14,919.3	14,075.0	14,714.1	639.1	4.5%
Office of Information Technology	9,986.9	10,061.4	10,061.4	10,288.3	10,488.6	200.3	1.9%
Systemwide Education & Outrea	0.0	0.0	0.0	617.4	1,593.0	975.6	158.0%
RDU Total:	23,847.3	24,865.6	24,980.7	24,980.7	26,795.7	1,815.0	7.3%
University of Alaska Anchorage							
Anchorage Campus	88,979.5	95,805.9	95,779.8	95,619.7	99,470.4	3,850.7	4.0%
Small Business Dev Center	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
Kenai Peninsula College	6,930.3	7,186.6	7,223.5	7,285.9	6,533.2	-752.7	-10.3%
Kodiak College	2,601.9	2,612.2	2,648.4	2,706.8	2,746.1	39.3	1.5%
Matanuska-Susitna College	3,931.4	4,180.8	4,233.5	4,214.4	4,326.5	112.1	2.7%
Prince Wm Sound Comm Colleg	2,928.7	2,920.3	2,997.5	3,055.9	3,107.5	51.6	1.7%
RDU Total:	105,371.8	112,705.8	112,882.7	112,882.7	116,990.9	4,108.2	3.6%
University of Alaska Fairbanks							
Cooperative Extension Service	3,679.8	0.0	0.0	0.0	4,314.1	4,314.1	100.0%
Bristol Bay Campus	1,100.1	0.0	0.0	0.0	1,380.1	1,380.1	100.0%
Chukchi Campus	856.8	0.0	0.0	0.0	988.0	988.0	100.0%
Fairbanks Campus	100,487.1	103,220.4	106,479.7	106,479.7	105,296.9	-1,182.8	-1.1%
Fairbanks Organized Research	19,701.4	20,505.7	20,005.7	20,005.7	21,349.5	1,343.8	6.7%
Interior-Aleutians Campus	1,543.6	0.0	0.0	0.0	1,909.6	1,909.6	100.0%
Kuskokwim Campus	2,846.6	0.0	0.0	0.0	3,207.6	3,207.6	100.0%

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University of Alaska Fairbanks							
Northwest Campus	1,511.3	0.0	0.0	0.0	1,695.1	1,695.1	100.0%
College of Rural and Comm Dev	4,161.5	0.0	0.0	0.0	4,912.9	4,912.9	100.0%
Tanana Valley Campus	4,652.8	0.0	0.0	0.0	5,886.3	5,886.3	100.0%
RDU Total:	140,541.0	123,726.1	126,485.4	126,485.4	150,940.1	24,454.7	19.3%
University of Alaska Community Campuses							
Cooperative Extension Service	0.0	4,221.6	3,871.6	3,778.5	0.0	-3,778.5	-100.0%
Bristol Bay Campus	0.0	1,231.6	1,257.3	1,269.1	0.0	-1,269.1	-100.0%
Chukchi Campus	0.0	850.2	872.8	933.1	0.0	-933.1	-100.0%
Interior-Aleutians Campus	0.0	1,614.7	1,650.2	1,673.8	0.0	-1,673.8	-100.0%
Kuskokwim Campus	0.0	2,960.2	3,151.1	3,111.3	0.0	-3,111.3	-100.0%
Northwest Campus	0.0	1,521.1	1,551.5	1,621.8	0.0	-1,621.8	-100.0%
College of Rural and Comm Dev	0.0	4,849.1	4,849.1	4,563.2	0.0	-4,563.2	-100.0%
Tanana Valley Campus	0.0	5,086.3	5,086.3	5,339.1	0.0	-5,339.1	-100.0%
RDU Total:	0.0	22,334.8	22,289.9	22,289.9	0.0	-22,289.9	-100.0%
University of Alaska Southeast							
Juneau Campus	19,721.6	20,427.0	20,765.7	20,750.0	21,302.4	552.4	2.7%
Ketchikan Campus	2,238.8	2,336.3	2,368.6	2,375.1	2,428.3	53.2	2.2%
Sitka Campus	2,673.7	2,887.9	2,900.5	2,909.7	3,017.5	107.8	3.7%
RDU Total:	24,634.1	25,651.2	26,034.8	26,034.8	26,748.2	713.4	2.7%
General Funds:	295,807.6	308,985.5	312,675.5	312,675.5	321,476.9	8,801.4	2.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	295,807.6	308,985.5	312,675.5	312,675.5	321,476.9	8,801.4	2.8%