

GF & Other Funds

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
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Budget Reductions/Additions

Systemwide Reduction/Additions	1,415.1	2.0	1,652.0	1,652.0	432.5	-1,219.5	-73.8%
RDU Total:	1,415.1	2.0	1,652.0	1,652.0	432.5	-1,219.5	-73.8%

Statewide Programs and Services

Statewide Services	33,054.3	35,155.7	35,155.7	34,661.2	35,730.3	1,069.1	3.1%
Office of Information Technology	16,774.7	18,515.4	18,515.4	18,741.6	19,742.0	1,000.4	5.3%
Systemwide Education & Outrea	7,921.9	8,967.6	8,967.6	9,235.9	9,382.8	146.9	1.6%
RDU Total:	57,750.9	62,638.7	62,638.7	62,638.7	64,855.1	2,216.4	3.5%

University of Alaska Anchorage

Anchorage Campus	202,394.4	221,006.4	221,006.4	221,006.4	227,524.9	6,518.5	2.9%
Kenai Peninsula College	12,872.1	11,338.1	11,338.1	11,338.1	11,386.0	47.9	0.4%
Kodiak College	3,595.7	4,036.2	4,036.2	4,036.2	4,053.2	17.0	0.4%
Matanuska-Susitna College	7,786.5	8,919.6	8,919.6	8,919.6	9,000.1	80.5	0.9%
Prince Wm Sound Comm Colleg	5,685.5	6,701.5	6,701.5	6,701.5	6,766.5	65.0	1.0%
RDU Total:	232,334.2	252,001.8	252,001.8	252,001.8	258,730.7	6,728.9	2.7%

Small Business Development Center

Small Business Dev Center	550.0	887.2	887.2	887.2	891.2	4.0	0.5%
RDU Total:	550.0	887.2	887.2	887.2	891.2	4.0	0.5%

University of Alaska Fairbanks

Fairbanks Campus	206,717.0	222,308.2	222,308.2	219,140.8	228,644.2	9,503.4	4.3%
Fairbanks Organized Research	65,376.6	61,000.1	61,000.1	64,167.5	66,847.0	2,679.5	4.2%
RDU Total:	272,093.6	283,308.3	283,308.3	283,308.3	295,491.2	12,182.9	4.3%

University of Alaska Community Campuses

Bristol Bay Campus	2,176.7	2,246.5	2,246.5	2,204.1	2,250.0	45.9	2.1%
Chukchi Campus	1,128.9	1,297.9	1,297.9	1,257.2	1,265.7	8.5	0.7%
College of Rural and Comm Dev	11,096.2	11,339.5	11,339.5	11,880.1	12,008.2	128.1	1.1%
Interior-Aleutians Campus	2,893.2	2,830.0	2,830.0	2,716.8	2,783.9	67.1	2.5%

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University of Alaska Community Campuses							
Kuskokwim Campus	4,492.7	5,117.3	5,117.3	4,782.5	4,858.5	76.0	1.6%
Northwest Campus	2,076.1	2,083.7	2,083.7	2,074.2	2,094.2	20.0	1.0%
Tanana Valley Campus	10,966.6	12,022.7	12,022.7	12,022.7	12,022.7	0.0	0.0%
Cooperative Extension Service	5,126.6	6,730.9	6,730.9	6,730.9	6,923.2	192.3	2.9%
RDU Total:	39,957.0	43,668.5	43,668.5	43,668.5	44,206.4	537.9	1.2%
University of Alaska Southeast							
Juneau Campus	33,336.9	37,711.0	37,711.0	38,294.4	39,520.3	1,225.9	3.2%
Ketchikan Campus	4,021.6	4,844.7	4,844.7	4,644.7	4,697.1	52.4	1.1%
Sitka Campus	5,101.4	6,588.2	6,588.2	6,204.8	6,235.3	30.5	0.5%
RDU Total:	42,459.9	49,143.9	49,143.9	49,143.9	50,452.7	1,308.8	2.7%
General Funds:	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	8,774.7	2.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	332,472.1	368,145.4	368,145.4	368,145.4	381,130.1	12,984.7	3.5%
Total Funds:	646,560.7	691,650.4	693,300.4	693,300.4	715,059.8	21,759.4	3.1%