

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	
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	33,236.8	37,340.4	37,340.4	35,845.9	36,926.2	1,080.3	3.0%
Office of Information Technology	16,860.2	18,892.5	18,892.5	19,118.7	20,122.8	1,004.1	5.3%
Systemwide Education & Outrea	8,367.8	9,634.6	9,634.6	10,902.9	11,065.9	163.0	1.5%
RDU Total:	58,464.8	65,867.5	65,867.5	65,867.5	68,114.9	2,247.4	3.4%
University of Alaska Anchorage							
Anchorage Campus	224,916.3	242,968.9	242,968.9	242,968.9	249,694.5	6,725.6	2.8%
Kenai Peninsula College	13,182.2	11,747.4	11,747.4	11,747.4	11,799.0	51.6	0.4%
Kodiak College	3,604.5	4,309.5	4,309.5	4,309.5	4,329.0	19.5	0.5%
Matanuska-Susitna College	7,788.3	9,169.6	9,169.6	9,169.6	9,252.6	83.0	0.9%
Prince Wm Sound Comm Colleg	6,002.2	7,068.1	7,068.1	7,068.1	7,136.8	68.7	1.0%
RDU Total:	255,493.5	275,263.5	275,263.5	275,263.5	282,211.9	6,948.4	2.5%
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	219,200.7	235,165.9	235,165.9	231,998.5	241,623.4	9,624.9	4.1%
Fairbanks Organized Research	131,083.0	135,290.3	135,290.3	138,457.7	141,888.1	3,430.4	2.5%
RDU Total:	350,283.7	370,456.2	370,456.2	370,456.2	383,511.5	13,055.3	3.5%
University of Alaska Community Campuses							
Bristol Bay Campus	3,579.6	3,499.4	3,499.4	3,605.2	3,653.2	48.0	1.3%
Chukchi Campus	2,305.7	2,035.3	2,035.3	2,058.1	2,070.6	12.5	0.6%
College of Rural and Comm Dev	11,940.5	13,239.0	13,239.0	13,389.3	13,531.0	141.7	1.1%
Interior-Aleutians Campus	4,832.8	4,833.2	4,833.2	5,110.3	5,180.4	70.1	1.4%

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University of Alaska Community Campuses							
Kuskokwim Campus	6,128.9	6,532.2	6,532.2	6,197.4	6,277.0	79.6	1.3%
Northwest Campus	2,900.0	2,924.2	2,924.2	2,914.7	2,935.1	20.4	0.7%
Tanana Valley Campus	11,211.5	12,711.2	12,711.2	12,711.2	12,717.4	6.2	0.0%
Cooperative Extension Service	7,418.6	10,472.7	10,472.7	10,261.0	10,486.8	225.8	2.2%
RDU Total:	50,317.6	56,247.2	56,247.2	56,247.2	56,851.5	604.3	1.1%
University of Alaska Southeast							
Juneau Campus	35,755.4	41,595.1	41,595.1	42,123.1	43,385.0	1,261.9	3.0%
Ketchikan Campus	4,341.9	5,176.0	5,176.0	4,976.0	5,032.1	56.1	1.1%
Sitka Campus	6,294.1	7,714.2	7,714.2	7,386.2	7,427.9	41.7	0.6%
RDU Total:	46,391.4	54,485.3	54,485.3	54,485.3	55,845.0	1,359.7	2.5%
General Funds:	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	8,774.7	2.7%
Federal Funds:	116,355.4	131,558.5	131,558.5	131,558.5	132,798.7	1,240.2	0.9%
Other Funds:	332,472.1	368,145.4	368,145.4	368,145.4	381,130.1	12,984.7	3.5%
Total Funds:	762,916.1	823,208.9	824,858.9	824,858.9	847,858.5	22,999.6	2.8%
Permanent Full Time:	4,694	4,694	4,694	4,694	4,694	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,916	4,916	4,916	4,916	4,916	0	0.0%