

Component Summary
University of Alaska

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Budget Reductions/Additions							
Systemwide Reduction/Additions	12,434.6	0.0	32,772.2	37,269.1	37,269.1	0.0	0.0%
RDU Total:	12,434.6	0.0	32,772.2	37,269.1	37,269.1	0.0	0.0%
Statewide Programs and Services							
Statewide Services	36,480.3	0.0	36,641.9	36,625.9	36,625.9	0.0	0.0%
Office of Information Technology	19,801.4	0.0	20,297.5	20,297.5	20,297.5	0.0	0.0%
Systemwide Education & Outreach	10,868.6	0.0	10,949.1	10,949.1	10,949.1	0.0	0.0%
RDU Total:	67,150.3	0.0	67,888.5	67,872.5	67,872.5	0.0	0.0%
University of Alaska Anchorage							
Anchorage Campus	247,153.3	4,500.0	251,797.6	251,318.7	251,318.7	0.0	0.0%
Small Business Dev Center	0.0	0.0	2,641.2	0.0	0.0	0.0	0.0%
Kenai Peninsula College	11,950.8	0.0	12,083.2	12,066.9	12,066.9	0.0	0.0%
Kodiak College	4,354.0	0.0	4,406.0	4,403.0	4,403.0	0.0	0.0%
Matanuska-Susitna College	9,161.3	0.0	9,287.6	9,271.8	9,271.8	0.0	0.0%
Prince Wm Sound Comm College	7,020.9	0.0	7,110.3	7,106.2	7,106.2	0.0	0.0%
RDU Total:	279,640.3	4,500.0	287,325.9	284,166.6	284,166.6	0.0	0.0%
Small Business Development Center							
Small Business Dev Center	2,641.2	0.0	0.0	2,641.2	2,641.2	0.0	0.0%
RDU Total:	2,641.2	0.0	0.0	2,641.2	2,641.2	0.0	0.0%
University of Alaska Fairbanks							
Bristol Bay Campus	0.0	0.0	3,709.1	0.0	0.0	0.0	0.0%
Chukchi Campus	0.0	0.0	2,284.0	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	0.0	0.0	13,939.2	0.0	0.0	0.0	0.0%
Fairbanks Campus	241,111.5	0.0	245,099.4	244,889.4	244,889.4	0.0	0.0%
Interior-Aleutians Campus	0.0	0.0	5,333.7	0.0	0.0	0.0	0.0%

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University of Alaska Fairbanks							
Kuskokwim Campus	0.0	0.0	6,565.2	0.0	0.0	0.0	0.0%
Northwest Campus	0.0	0.0	2,941.5	0.0	0.0	0.0	0.0%
Fairbanks Organized Research	136,911.3	0.0	139,102.6	138,530.7	138,530.7	0.0	0.0%
UAF Community and Tech College	0.0	0.0	12,395.3	0.0	0.0	0.0	0.0%
Cooperative Extension Service	0.0	0.0	10,731.0	0.0	0.0	0.0	0.0%
RDU Total:	378,022.8	0.0	442,101.0	383,420.1	383,420.1	0.0	0.0%
University of Alaska Community Campuses							
Bristol Bay Campus	3,650.9	0.0	0.0	3,706.0	3,706.0	0.0	0.0%
Chukchi Campus	2,248.4	0.0	0.0	2,279.7	2,279.7	0.0	0.0%
College of Rural and Comm Dev	13,516.6	0.0	0.0	13,917.4	13,917.4	0.0	0.0%
Interior-Aleutians Campus	5,274.7	0.0	0.0	5,330.4	5,330.4	0.0	0.0%
Kuskokwim Campus	6,485.9	0.0	0.0	6,563.3	6,563.3	0.0	0.0%
Northwest Campus	2,896.1	0.0	0.0	2,940.1	2,940.1	0.0	0.0%
Tanana Valley Campus	12,251.1	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	0.0	0.0	0.0	12,365.6	12,365.6	0.0	0.0%
Cooperative Extension Service	10,493.0	0.0	0.0	10,644.7	10,644.7	0.0	0.0%
RDU Total:	56,816.7	0.0	0.0	57,747.2	57,747.2	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	42,855.4	0.0	43,502.3	43,422.8	43,422.8	0.0	0.0%
Ketchikan Campus	4,997.8	0.0	5,001.5	4,998.3	4,998.3	0.0	0.0%

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University of Alaska Southeast							
Sitka Campus	7,295.6	0.0	7,393.5	7,565.4	7,565.4	0.0	0.0%
RDU Total:	55,148.8	0.0	55,897.3	55,986.5	55,986.5	0.0	0.0%
Unrestricted General (UGF):	337,388.4	0.0	345,376.5	346,680.5	346,680.5	0.0	0.0%
Designated General (DGF):	305,521.6	0.0	317,655.4	319,134.7	319,134.7	0.0	0.0%
Other:	76,146.0	0.0	85,374.3	85,334.3	85,334.3	0.0	0.0%
Federal:	132,798.7	4,500.0	137,578.7	137,953.7	137,953.7	0.0	0.0%
Total Funds:	851,854.7	4,500.0	885,984.9	889,103.2	889,103.2	0.0	0.0%
Permanent Full Time:	4,694	0	4,694	4,701	4,701	0	0.0%
Permanent Part Time:	222	0	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,916	0	4,916	4,923	4,923	0	0.0%