

**Component Summary**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
<b>RDU Total:</b>	<b>1.0</b>	<b>30,636.3</b>	<b>30,635.3</b>	<b>15,002.1</b>	<b>14,934.0</b>	<b>-68.1</b>	<b>-0.5%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	34,308.1	39,256.5	39,256.5	40,606.4	41,427.8	821.4	2.0%
Office of Information Technology	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	343.4	1.5%
Systemwide Education & Outreach	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	126.2	0.9%
<b>RDU Total:</b>	<b>62,924.6</b>	<b>73,399.7</b>	<b>73,399.7</b>	<b>77,257.6</b>	<b>78,548.6</b>	<b>1,291.0</b>	<b>1.7%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	255,845.4	267,851.8	267,851.8	269,637.5	274,308.4	4,670.9	1.7%
Kenai Peninsula College	14,740.1	12,975.0	12,975.0	14,058.1	15,051.5	993.4	7.1%
Kodiak College	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	108.4	2.4%
Matanuska-Susitna College	10,063.8	9,712.9	9,712.9	10,559.1	10,945.7	386.6	3.7%
Prince Wm Sound Comm College	6,467.5	7,402.3	7,402.3	7,469.6	7,687.1	217.5	2.9%
Small Business Dev Center	0.0	0.0	0.0	0.0	2,916.2	2,916.2	100.0%
<b>RDU Total:</b>	<b>292,033.7</b>	<b>302,489.8</b>	<b>302,489.8</b>	<b>306,278.6</b>	<b>315,571.6</b>	<b>9,293.0</b>	<b>3.0%</b>
<b>Small Business Development Center</b>							
Small Business Dev Center	2,381.7	2,641.2	2,641.2	2,916.2	0.0	-2,916.2	-100.0%
<b>RDU Total:</b>	<b>2,381.7</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,916.2</b>	<b>0.0</b>	<b>-2,916.2</b>	<b>-100.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	0.0	0.0	0.0	0.0	4,074.4	4,074.4	100.0%
Chukchi Campus	0.0	0.0	0.0	0.0	2,437.5	2,437.5	100.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	13,662.9	13,662.9	100.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	11,328.0	11,328.0	100.0%
Fairbanks Campus	235,339.0	260,801.3	260,801.3	262,830.7	272,089.1	9,258.4	3.5%

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<b>University of Alaska Fairbanks</b>							
Fairbanks Organized Research	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	2,151.8	1.5%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	6,336.4	6,336.4	100.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,958.9	6,958.9	100.0%
Northwest Campus	0.0	0.0	0.0	0.0	3,225.5	3,225.5	100.0%
UAF Community and Tech College	0.0	0.0	0.0	0.0	14,539.8	14,539.8	100.0%
<b>RDU Total:</b>	<b>368,666.7</b>	<b>398,934.2</b>	<b>398,934.2</b>	<b>404,963.6</b>	<b>478,937.2</b>	<b>73,973.6</b>	<b>18.3%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	4,373.6	3,859.0	3,859.0	3,859.9	0.0	-3,859.9	-100.0%
Chukchi Campus	2,605.2	2,357.7	2,357.7	2,369.9	0.0	-2,369.9	-100.0%
College of Rural and Comm Dev	14,523.1	14,247.6	14,247.6	13,369.1	0.0	-13,369.1	-100.0%
Cooperative Extension Service	8,956.8	10,706.6	10,706.6	11,086.6	0.0	-11,086.6	-100.0%
Interior-Aleutians Campus	5,835.4	5,691.6	5,691.6	6,209.6	0.0	-6,209.6	-100.0%
Kuskokwim Campus	5,909.2	6,706.1	6,706.1	6,727.9	0.0	-6,727.9	-100.0%
Northwest Campus	2,791.0	3,079.3	3,079.3	3,137.7	0.0	-3,137.7	-100.0%
UAF Community and Tech College	12,429.4	13,196.3	13,196.3	14,147.6	0.0	-14,147.6	-100.0%
<b>RDU Total:</b>	<b>57,423.7</b>	<b>59,844.2</b>	<b>59,844.2</b>	<b>60,908.3</b>	<b>0.0</b>	<b>-60,908.3</b>	<b>-100.0%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	769.0	1.7%
Ketchikan Campus	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	132.6	2.3%

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<b>University of Alaska Southeast</b>							
Sitka Campus	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	216.2	2.7%
<b>RDU Total:</b>	<b>51,204.3</b>	<b>57,883.6</b>	<b>57,883.6</b>	<b>58,501.6</b>	<b>59,619.4</b>	<b>1,117.8</b>	<b>1.9%</b>
<b>Unrestricted General (UGF):</b>	350,638.9	358,265.7	358,264.7	358,264.7	368,824.8	10,560.1	2.9%
<b>Designated General (DGF):</b>	277,439.8	333,284.7	333,284.7	333,284.7	341,365.5	8,080.8	2.4%
<b>Other:</b>	78,979.7	86,334.3	86,334.3	86,334.3	86,567.8	233.5	0.3%
<b>Federal:</b>	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	2,908.4	2.0%
<b>Total Funds:</b>	<b>834,635.7</b>	<b>925,829.0</b>	<b>925,828.0</b>	<b>925,828.0</b>	<b>947,610.8</b>	<b>21,782.8</b>	<b>2.4%</b>
<b>Permanent Full Time:</b>	4,701	4,727	4,727	4,727	4,727	0	0.0%
<b>Permanent Part Time:</b>	222	222	222	222	222	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>4,923</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>0</b>	<b>0.0%</b>