GF & Other Funds

Component Summary (1078)

University of Alaska

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.8	-18,948.1	-12,154.4	0.6	13,565.5	2,381.6	2,381.0	396833.3%
RDU Total:	**0.8**	**-18,948.1**	**-12,154.4**	**0.6**	**13,565.5**	**2,381.6**	**2,381.0**	**396833.3%**
Statewide Programs and Services								
Statewide Services	35,169.8	40,069.8	40,069.8	38,067.4	38,067.4	38,067.4	0.0	0.0%
Office of Information Technology	18,812.0	19,975.7	19,975.7	19,802.8	19,802.8	19,802.8	0.0	0.0%
Systemwide Education & Outreac	6,274.2	5,737.6	5,737.6	6,448.0	6,448.0	6,448.0	0.0	0.0%
RDU Total:	**60,256.0**	**65,783.1**	**65,783.1**	**64,318.2**	**64,318.2**	**64,318.2**	**0.0**	**0.0%**
University of Alaska Anchorage								
Anchorage Campus	235,246.5	249,073.0	249,073.0	244,326.8	244,268.7	244,268.7	-58.1	-0.0%
Small Business Dev Center	1,365.8	2,072.3	2,072.3	2,012.4	2,012.4	2,012.4	0.0	0.0%
Kenai Peninsula College	14,936.0	16,332.6	16,332.6	15,956.4	15,956.4	15,956.4	0.0	0.0%
Kodiak College	4,615.2	4,819.9	4,819.9	5,135.4	5,135.4	5,135.4	0.0	0.0%
Matanuska-Susitna College	10,183.7	11,403.8	11,403.8	11,198.4	11,198.4	11,198.4	0.0	0.0%
Prince Wm Sound College	6,377.9	7,293.1	7,293.1	6,563.7	6,563.7	6,563.7	0.0	0.0%
RDU Total:	**272,725.1**	**290,994.7**	**290,994.7**	**285,193.1**	**285,135.0**	**285,135.0**	**-58.1**	**-0.0%**
University of Alaska Fairbanks								
Bristol Bay Campus	2,471.3	2,774.4	2,774.4	2,756.5	2,756.5	2,756.5	0.0	0.0%
Chukchi Campus	1,462.6	1,546.8	1,546.8	1,501.4	1,501.4	1,501.4	0.0	0.0%
College of Rural and Comm Dev	9,988.3	11,156.4	11,156.4	11,081.1	11,081.1	11,081.1	0.0	0.0%
Fairbanks Campus	231,540.3	247,353.8	247,353.8	251,380.9	250,880.9	250,880.9	-500.0	-0.2%
Interior-Aleutians Campus	3,425.9	4,047.7	4,047.7	4,191.5	4,191.5	4,191.5	0.0	0.0%
Kuskokwim Campus	4,868.9	5,859.2	5,859.2	5,574.0	5,574.0	5,574.0	0.0	0.0%
Northwest Campus	1,949.3	2,349.6	2,349.6	2,227.6	2,227.6	2,227.6	0.0	0.0%
Fairbanks Organized Research	71,216.4	78,333.3	78,333.3	72,117.1	72,117.1	72,117.1	0.0	0.0%
UAF Community and Tech Colleg	13,401.2	14,293.7	14,293.7	13,996.9	13,996.9	13,996.9	0.0	0.0%

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University of Alaska

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
University of Alaska Fairbanks								
Cooperative Extension Service	6,876.8	8,008.1	8,008.1	7,234.1	7,234.1	7,234.1	0.0	0.0%
RDU Total:	**347,201.0**	**375,723.0**	**375,723.0**	**372,061.1**	**371,561.1**	**371,561.1**	**-500.0**	**-0.1%**
University of Alaska Southeast								
Juneau Campus	36,908.2	41,439.5	41,439.5	40,608.3	40,608.3	40,608.3	0.0	0.0%
Ketchikan Campus	4,382.4	4,877.7	4,877.7	4,730.7	4,730.7	4,730.7	0.0	0.0%
Sitka Campus	6,269.0	7,347.4	7,347.4	7,099.0	7,099.0	7,099.0	0.0	0.0%
RDU Total:	**47,559.6**	**53,664.6**	**53,664.6**	**52,438.0**	**52,438.0**	**52,438.0**	**0.0**	**0.0%**
Unrestricted General (UGF):	377,610.2	363,599.7	370,599.7	370,599.7	373,655.4	362,004.2	-8,595.5	-2.3%
Designated General (DGF):	273,212.9	316,899.8	316,693.5	316,693.5	326,702.7	327,170.0	10,476.5	3.3%
Other:	76,919.4	86,717.8	86,717.8	86,717.8	86,659.7	86,659.7	-58.1	-0.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**727,742.5**	**767,217.3**	**774,011.0**	**774,011.0**	**787,017.8**	**775,833.9**	**1,822.9**	**0.2%**