

Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8.2	9,291.9	9,292.9	7,688.8	7,687.8	7,687.8	0.0	0.0%
74000 Commodities	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,412.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,485.4	9,291.9	9,292.9	7,688.8	7,687.8	7,687.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	3,427.9	3,427.9	3,267.9	3,267.9	3,267.9	0.0	0.0%
1004 Gen Fund	1,485.4	1.0	2.0	2.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	0.0	2,710.4	2,710.4	2,710.4	2,710.4	2,710.4	0.0	0.0%
1048 Univ Rcpt	0.0	1,339.7	1,339.7	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	1,001.0	1,001.0	1,001.0	1,001.0	1,001.0	0.0	0.0%
1092 MHTAAR	0.0	45.0	45.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	59.4	59.4	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	707.5	707.5	707.5	707.5	707.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	15,200.5	17,685.8	17,685.8	18,366.2	20,428.5	20,267.0	-161.5	-0.8%
72000 Travel	1,873.2	1,597.7	1,597.7	2,082.8	2,082.8	2,082.8	0.0	0.0%
73000 Services	15,877.3	22,326.2	22,371.0	22,340.3	22,891.8	22,891.8	0.0	0.0%
74000 Commodities	756.4	532.5	532.5	566.5	566.5	566.5	0.0	0.0%
75000 Capital Outlay	178.3	155.0	155.0	133.0	133.0	133.0	0.0	0.0%
77000 Grants, Benefits	48.3	75.0	75.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,934.0	42,372.2	42,417.0	43,488.8	46,102.6	45,941.1	-161.5	-0.4%
Funding Sources:								
1002 Fed Rcpts	1,689.2	2,656.4	2,656.4	3,056.4	3,171.5	3,171.5	0.0	0.0%
1004 Gen Fund	11,287.8	13,310.1	13,354.9	14,127.2	15,880.1	15,718.6	-161.5	-1.0%
1007 I/A Rcpts	1,102.9	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1048 Univ Rcpt	12,878.1	20,803.6	20,803.6	20,703.1	21,248.9	21,248.9	0.0	0.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	300.0	300.0	0.0	0.0%
1151 VoTech Ed	122.1	150.5	150.5	150.5	150.5	150.5	0.0	0.0%
1174 UA I/A	6,853.9	5,201.6	5,201.6	5,201.6	5,201.6	5,201.6	0.0	0.0%
Positions:								
Permanent Full Time	144	149	149	148	148	148	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	5,708.6	6,926.7	6,926.7	6,932.1	7,865.8	7,794.4	-71.4	-0.9%
72000 Travel	169.6	271.9	271.9	292.5	292.5	292.5	0.0	0.0%
73000 Services	5,727.9	8,524.1	8,528.1	10,118.9	10,225.9	10,225.9	0.0	0.0%
74000 Commodities	531.5	328.1	328.1	371.7	371.7	371.7	0.0	0.0%
75000 Capital Outlay	220.3	270.2	270.2	224.5	224.5	224.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	294.5	294.5	294.5	294.5	294.5	0.0	0.0%
Totals	12,357.9	16,615.5	16,619.5	18,234.2	19,274.9	19,203.5	-71.4	-0.4%
Funding Sources:								
1002 Fed Rcpts	0.0	80.9	80.9	80.9	177.1	177.1	0.0	0.0%
1004 Gen Fund	7,848.9	8,401.6	8,405.6	9,077.9	9,859.2	9,787.8	-71.4	-0.7%
1007 I/A Rcpts	78.8	480.0	480.0	480.0	480.0	480.0	0.0	0.0%
1048 Univ Rcpt	2,979.5	4,971.0	4,971.0	5,913.4	6,076.6	6,076.6	0.0	0.0%
1174 UA I/A	1,450.7	2,682.0	2,682.0	2,682.0	2,682.0	2,682.0	0.0	0.0%
Positions:								
Permanent Full Time	71	71	71	72	72	72	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	116,649.2	137,545.9	137,545.9	131,472.9	151,425.4	144,395.3	-7,030.1	-4.6%
72000 Travel	3,942.8	4,354.0	4,354.0	5,298.4	5,298.4	5,298.4	0.0	0.0%
73000 Services	37,091.1	47,333.1	47,739.4	44,419.3	46,294.1	46,294.1	0.0	0.0%
74000 Commodities	14,882.3	16,056.4	16,056.4	23,386.1	23,386.1	23,386.1	0.0	0.0%
75000 Capital Outlay	2,690.1	1,441.7	1,441.7	2,379.5	2,379.5	2,379.5	0.0	0.0%
77000 Grants, Benefits	7,407.5	8,663.7	8,663.7	11,823.7	11,823.7	11,823.7	0.0	0.0%
78000 Miscellaneous	796.4	821.5	821.5	821.5	821.5	821.5	0.0	0.0%
Totals	183,459.4	216,216.3	216,622.6	219,601.4	241,428.7	234,398.6	-7,030.1	-2.9%
Funding Sources:								
1002 Fed Rcpts	20,837.4	25,923.8	25,923.8	25,323.8	25,585.1	25,585.1	0.0	0.0%
1003 G/F Match	19.8	419.8	419.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	75,303.2	83,777.7	84,184.0	85,076.1	102,061.3	95,031.2	-7,030.1	-6.9%
1007 I/A Rcpts	5,545.7	6,665.4	6,665.4	6,665.4	6,665.4	6,665.4	0.0	0.0%
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
1048 Univ Rcpt	73,235.1	84,884.9	84,884.9	87,878.4	91,861.1	91,861.1	0.0	0.0%
1061 CIP Rcpts	722.7	1,201.2	1,201.2	1,201.2	1,201.2	1,201.2	0.0	0.0%
1092 MHTAAR	331.5	287.7	287.7	299.2	745.0	745.0	0.0	0.0%
1151 VoTech Ed	845.4	1,080.3	1,080.3	1,162.0	1,314.3	1,314.3	0.0	0.0%
1174 UA I/A	6,417.8	11,774.7	11,774.7	11,774.7	11,774.7	11,774.7	0.0	0.0%
Positions:								
Permanent Full Time	1,206	1,241	1,241	1,235	1,235	1,235	0	0.0%
Permanent Part Time	17	19	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	7,094.4	7,203.4	7,203.4	7,278.3	8,513.0	7,983.0	-530.0	-6.2%
72000 Travel	232.5	117.9	117.9	157.9	157.9	157.9	0.0	0.0%
73000 Services	1,035.5	2,035.5	2,063.7	2,409.8	2,447.6	2,447.6	0.0	0.0%
74000 Commodities	1,207.1	1,198.9	1,198.9	1,271.2	1,271.2	1,271.2	0.0	0.0%
75000 Capital Outlay	91.8	189.4	189.4	109.4	109.4	109.4	0.0	0.0%
77000 Grants, Benefits	225.8	191.3	191.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,905.2	10,936.4	10,964.6	11,447.9	12,720.4	12,190.4	-530.0	-4.2%
Funding Sources:								
1002 Fed Rcpts	96.0	364.3	364.3	364.3	438.0	438.0	0.0	0.0%
1004 Gen Fund	5,289.0	6,078.4	6,106.6	5,982.6	7,035.3	6,505.3	-530.0	-7.5%
1007 I/A Rcpts	435.3	645.2	645.2	645.2	645.2	645.2	0.0	0.0%
1048 Univ Rcpt	3,776.0	3,700.3	3,700.3	4,177.6	4,323.7	4,323.7	0.0	0.0%
1151 VoTech Ed	285.0	70.0	70.0	200.0	200.0	200.0	0.0	0.0%
1174 UA I/A	23.9	78.2	78.2	78.2	78.2	78.2	0.0	0.0%
Positions:								
Permanent Full Time	67	72	72	72	72	72	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,245.3	2,627.9	2,627.9	2,822.1	3,256.5	3,077.6	-178.9	-5.5%
72000 Travel	108.7	94.2	94.2	99.8	99.8	99.8	0.0	0.0%
73000 Services	539.5	795.2	809.3	542.8	553.0	553.0	0.0	0.0%
74000 Commodities	260.4	343.4	343.4	557.2	557.2	557.2	0.0	0.0%
75000 Capital Outlay	0.0	33.5	33.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	17.9	30.5	30.5	30.5	30.5	30.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,171.8	3,924.7	3,938.8	4,077.9	4,522.5	4,343.6	-178.9	-4.0%
Funding Sources:								
1002 Fed Rcpts	337.5	212.7	212.7	272.7	278.3	278.3	0.0	0.0%
1004 Gen Fund	2,299.3	2,388.8	2,402.9	2,464.4	2,863.4	2,684.5	-178.9	-6.2%
1007 I/A Rcpts	77.3	354.5	354.5	354.5	354.5	354.5	0.0	0.0%
1048 Univ Rcpt	457.7	960.4	960.4	978.0	1,018.0	1,018.0	0.0	0.0%
1174 UA I/A	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
Positions:								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,795.6	5,815.4	5,815.4	5,425.4	6,162.5	5,889.1	-273.4	-4.4%
72000 Travel	32.8	31.1	31.1	31.1	31.1	31.1	0.0	0.0%
73000 Services	528.7	2,047.8	2,056.2	2,094.7	2,119.5	2,119.5	0.0	0.0%
74000 Commodities	780.4	449.0	449.0	924.7	924.7	924.7	0.0	0.0%
75000 Capital Outlay	105.1	357.1	357.1	70.8	70.8	70.8	0.0	0.0%
77000 Grants, Benefits	83.5	28.0	28.0	28.0	28.0	28.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,326.1	8,728.4	8,736.8	8,574.7	9,336.6	9,063.2	-273.4	-2.9%
Funding Sources:								
1002 Fed Rcpts	-1.1	337.2	337.2	237.2	256.4	256.4	0.0	0.0%
1004 Gen Fund	3,416.1	3,747.3	3,755.7	3,727.1	4,368.9	4,095.5	-273.4	-6.3%
1007 I/A Rcpts	0.0	113.3	113.3	113.3	113.3	113.3	0.0	0.0%
1048 Univ Rcpt	2,730.1	4,362.2	4,362.2	4,388.7	4,489.6	4,489.6	0.0	0.0%
1151 VoTech Ed	181.0	150.0	150.0	90.0	90.0	90.0	0.0	0.0%
1174 UA I/A	0.0	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
Positions:								
Permanent Full Time	50	52	52	52	52	52	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,969.4	4,044.4	4,044.4	3,882.6	4,444.7	4,276.4	-168.3	-3.8%
72000 Travel	78.0	93.4	93.4	164.5	164.5	164.5	0.0	0.0%
73000 Services	1,023.8	1,365.9	1,395.6	1,591.9	1,602.7	1,602.7	0.0	0.0%
74000 Commodities	424.5	628.2	628.2	732.7	732.7	732.7	0.0	0.0%
75000 Capital Outlay	65.1	112.0	112.0	164.0	164.0	164.0	0.0	0.0%
77000 Grants, Benefits	47.9	56.5	56.5	56.5	56.5	56.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,608.7	6,300.4	6,330.1	6,592.2	7,165.1	6,996.8	-168.3	-2.3%
Funding Sources:								
1002 Fed Rcpts	485.5	274.0	274.0	474.0	486.9	486.9	0.0	0.0%
1004 Gen Fund	2,233.5	2,511.0	2,540.7	2,630.5	3,115.7	2,947.4	-168.3	-5.4%
1007 I/A Rcpts	75.3	237.2	237.2	237.2	237.2	237.2	0.0	0.0%
1048 Univ Rcpt	1,436.5	2,881.5	2,881.5	2,923.8	2,998.6	2,998.6	0.0	0.0%
1151 VoTech Ed	120.0	120.0	120.0	50.0	50.0	50.0	0.0	0.0%
1174 UA I/A	257.9	276.7	276.7	276.7	276.7	276.7	0.0	0.0%
Positions:								
Permanent Full Time	42	44	44	44	44	44	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	5,639.4	6,480.0	6,480.0	6,507.6	7,492.9	7,074.7	-418.2	-5.6%
72000 Travel	412.3	387.4	387.4	323.6	323.6	323.6	0.0	0.0%
73000 Services	804.4	1,026.2	1,026.2	1,192.2	1,215.9	1,215.9	0.0	0.0%
74000 Commodities	257.5	165.5	165.5	189.8	189.8	189.8	0.0	0.0%
75000 Capital Outlay	-0.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,112.9	8,074.1	8,074.1	8,228.2	9,237.2	8,819.0	-418.2	-4.5%
Funding Sources:								
1002 Fed Rcpts	2,936.4	3,166.0	3,166.0	3,700.0	3,795.2	3,795.2	0.0	0.0%
1003 G/F Match	905.8	905.8	905.8	1,205.8	1,205.8	1,205.8	0.0	0.0%
1004 Gen Fund	2,490.2	2,892.6	2,892.6	2,399.7	3,233.2	2,815.0	-418.2	-12.9%
1007 I/A Rcpts	246.8	279.7	279.7	279.7	279.7	279.7	0.0	0.0%
1048 Univ Rcpt	523.3	780.0	780.0	613.0	693.3	693.3	0.0	0.0%
1174 UA I/A	10.4	50.0	50.0	30.0	30.0	30.0	0.0	0.0%
Positions:								
Permanent Full Time	55	55	55	55	55	55	0	0.0%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,857.6	2,012.3	2,012.3	2,095.5	2,383.6	2,305.8	-77.8	-3.3%
72000 Travel	193.6	132.0	132.0	139.1	139.1	139.1	0.0	0.0%
73000 Services	463.1	951.7	955.1	857.9	874.8	874.8	0.0	0.0%
74000 Commodities	210.3	73.4	73.4	84.6	84.6	84.6	0.0	0.0%
75000 Capital Outlay	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	44.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,814.6	3,174.4	3,177.8	3,182.1	3,487.1	3,409.3	-77.8	-2.2%
Funding Sources:								
1002 Fed Rcpts	1,354.9	1,352.1	1,352.1	1,362.1	1,365.2	1,365.2	0.0	0.0%
1004 Gen Fund	945.0	1,078.3	1,081.7	1,019.6	1,293.5	1,215.7	-77.8	-6.0%
1007 I/A Rcpts	138.8	138.6	138.6	138.6	138.6	138.6	0.0	0.0%
1048 Univ Rcpt	375.9	605.4	605.4	661.8	689.8	689.8	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	997.6	1,015.1	1,015.1	1,082.4	1,234.7	1,180.0	-54.7	-4.4%
72000 Travel	166.3	110.4	110.4	107.5	107.5	107.5	0.0	0.0%
73000 Services	229.6	506.1	515.1	396.2	400.5	400.5	0.0	0.0%
74000 Commodities	99.3	208.4	208.4	193.2	193.2	193.2	0.0	0.0%
75000 Capital Outlay	13.3	4.6	4.6	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,517.0	1,844.6	1,853.6	1,783.3	1,939.9	1,885.2	-54.7	-2.8%
Funding Sources:								
1002 Fed Rcpts	646.0	811.2	811.2	811.2	813.0	813.0	0.0	0.0%
1004 Gen Fund	717.9	761.4	770.4	744.5	882.6	827.9	-54.7	-6.2%
1048 Univ Rcpt	153.1	272.0	272.0	227.6	244.3	244.3	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	99,873.6	112,848.2	112,848.2	111,368.2	126,776.6	122,135.3	-4,641.3	-3.7%
72000 Travel	4,089.3	3,259.4	3,259.4	3,638.2	3,638.2	3,638.2	0.0	0.0%
73000 Services	40,520.6	60,560.7	61,153.0	61,753.5	63,911.3	63,911.3	0.0	0.0%
74000 Commodities	24,150.0	24,268.0	24,268.0	23,661.6	23,661.6	23,661.6	0.0	0.0%
75000 Capital Outlay	2,004.7	2,794.7	2,794.7	2,710.0	2,710.0	2,710.0	0.0	0.0%
77000 Grants, Benefits	6,825.5	3,508.2	3,508.2	4,903.8	4,903.8	4,903.8	0.0	0.0%
78000 Miscellaneous	2,612.4	3,242.0	3,242.0	4,142.0	4,142.0	4,142.0	0.0	0.0%
Totals	180,076.1	210,481.2	211,073.5	212,177.3	229,743.5	225,102.2	-4,641.3	-2.0%
Funding Sources:								
1002 Fed Rcpts	12,287.1	16,100.5	16,100.5	14,000.0	14,200.0	14,200.0	0.0	0.0%
1003 G/F Match	490.1	490.0	490.0	490.0	490.0	490.0	0.0	0.0%
1004 Gen Fund	82,734.8	92,948.1	93,540.4	94,290.6	108,171.5	103,530.2	-4,641.3	-4.3%
1007 I/A Rcpts	889.5	1,528.2	1,528.2	1,528.2	1,528.2	1,528.2	0.0	0.0%
1048 Univ Rcpt	58,531.3	71,387.8	71,387.8	72,996.9	76,642.4	76,642.4	0.0	0.0%
1061 CIP Rcpts	1,299.8	2,160.0	2,160.0	1,440.0	1,559.4	1,559.4	0.0	0.0%
1092 MHTAAR	118.2	287.3	287.3	319.6	40.0	40.0	0.0	0.0%
1151 VoTech Ed	60.0	280.0	280.0	290.0	290.0	290.0	0.0	0.0%
1174 UA I/A	23,665.3	25,299.3	25,299.3	26,822.0	26,822.0	26,822.0	0.0	0.0%
Positions:								
Permanent Full Time	1,174	1,197	1,197	1,181	1,181	1,181	0	0.0%
Permanent Part Time	73	73	73	72	72	72	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	66,329.3	77,594.5	77,594.5	75,192.6	85,252.4	82,993.3	-2,259.1	-2.6%
72000 Travel	5,392.6	5,490.7	5,490.7	5,089.7	5,095.7	5,095.7	0.0	0.0%
73000 Services	31,087.5	44,071.0	44,071.0	39,909.8	40,651.4	40,651.4	0.0	0.0%
74000 Commodities	7,956.6	10,749.8	10,749.8	9,982.4	9,990.4	9,990.4	0.0	0.0%
75000 Capital Outlay	6,949.4	10,574.9	10,574.9	11,767.6	11,767.6	11,767.6	0.0	0.0%
77000 Grants, Benefits	3,088.5	2,439.3	2,439.3	2,911.7	2,911.7	2,911.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	120,803.9	150,920.2	150,920.2	144,853.8	155,669.2	153,410.1	-2,259.1	-1.5%
Funding Sources:								
1002 Fed Rcpts	70,934.7	82,983.5	82,983.5	84,540.3	86,717.3	86,717.3	0.0	0.0%
1003 G/F Match	1,343.4	2,843.5	2,843.5	3,043.5	3,043.5	3,043.5	0.0	0.0%
1004 Gen Fund	15,768.9	18,334.3	18,334.3	16,390.0	23,745.1	21,486.0	-2,259.1	-9.5%
1007 I/A Rcpts	1,188.7	3,200.0	3,200.0	3,200.0	3,050.0	3,050.0	0.0	0.0%
1048 Univ Rcpt	27,533.6	38,109.2	38,109.2	33,060.0	34,493.3	34,493.3	0.0	0.0%
1061 CIP Rcpts	712.9	0.0	0.0	720.0	720.0	720.0	0.0	0.0%
1174 UA I/A	3,321.7	5,449.7	5,449.7	3,900.0	3,900.0	3,900.0	0.0	0.0%
Positions:								
Permanent Full Time	502	507	507	509	509	509	0	0.0%
Permanent Part Time	23	23	23	23	23	23	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,382.6	2,686.8	2,686.8	2,672.6	3,067.7	2,935.6	-132.1	-4.3%
72000 Travel	297.0	252.5	252.5	384.0	384.0	384.0	0.0	0.0%
73000 Services	275.7	544.1	550.4	460.5	474.4	474.4	0.0	0.0%
74000 Commodities	192.8	149.1	149.1	165.3	165.3	165.3	0.0	0.0%
75000 Capital Outlay	26.4	30.0	30.0	60.0	60.0	60.0	0.0	0.0%
77000 Grants, Benefits	110.2	209.6	209.6	182.6	182.6	182.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,284.7	3,872.1	3,878.4	3,925.0	4,334.0	4,201.9	-132.1	-3.0%
Funding Sources:								
1002 Fed Rcpts	1,543.1	1,502.1	1,502.1	1,600.0	1,600.0	1,600.0	0.0	0.0%
1004 Gen Fund	1,192.1	1,395.3	1,401.6	1,362.3	1,728.8	1,596.7	-132.1	-7.6%
1007 I/A Rcpts	101.8	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1048 Univ Rcpt	347.7	724.7	724.7	812.7	855.2	855.2	0.0	0.0%
1151 VoTech Ed	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,055.4	4,254.2	4,254.2	3,914.2	4,592.6	4,310.6	-282.0	-6.1%
72000 Travel	179.5	176.2	176.2	216.2	216.2	216.2	0.0	0.0%
73000 Services	625.6	941.5	984.5	918.5	935.4	935.4	0.0	0.0%
74000 Commodities	446.5	325.3	325.3	648.7	648.7	648.7	0.0	0.0%
75000 Capital Outlay	66.9	312.1	312.1	125.0	125.0	125.0	0.0	0.0%
77000 Grants, Benefits	6.1	64.3	64.3	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,380.0	6,073.6	6,116.6	5,822.6	6,517.9	6,235.9	-282.0	-4.3%
Funding Sources:								
1002 Fed Rcpts	1,322.8	1,408.5	1,408.5	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund	2,436.5	2,592.4	2,635.4	2,659.0	3,285.3	3,003.3	-282.0	-8.6%
1007 I/A Rcpts	183.8	411.6	411.6	220.0	220.0	220.0	0.0	0.0%
1048 Univ Rcpt	1,375.5	1,611.1	1,611.1	1,418.6	1,487.6	1,487.6	0.0	0.0%
1151 VoTech Ed	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	21.4	10.0	10.0	25.0	25.0	25.0	0.0	0.0%
Positions:								
Permanent Full Time	40	40	40	39	39	39	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,508.7	1,838.8	1,838.8	1,879.6	2,112.4	2,040.4	-72.0	-3.4%
72000 Travel	82.2	100.5	100.5	81.3	81.3	81.3	0.0	0.0%
73000 Services	292.5	806.3	816.6	403.7	409.0	409.0	0.0	0.0%
74000 Commodities	81.3	141.6	141.6	106.8	106.8	106.8	0.0	0.0%
75000 Capital Outlay	46.1	60.0	60.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,016.0	2,947.2	2,957.5	2,521.4	2,759.5	2,687.5	-72.0	-2.6%
Funding Sources:								
1002 Fed Rcpts	431.2	737.0	737.0	737.0	737.0	737.0	0.0	0.0%
1004 Gen Fund	1,357.8	1,537.7	1,548.0	1,435.6	1,651.7	1,579.7	-72.0	-4.4%
1007 I/A Rcpts	0.0	210.0	210.0	10.0	10.0	10.0	0.0	0.0%
1048 Univ Rcpt	152.0	374.5	374.5	258.8	280.8	280.8	0.0	0.0%
1151 VoTech Ed	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1174 UA I/A	0.0	13.0	13.0	5.0	5.0	5.0	0.0	0.0%
Positions:								
Permanent Full Time	22	22	22	21	21	21	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	6,965.8	7,287.8	7,287.8	7,454.8	8,344.0	8,087.8	-256.2	-3.1%
72000 Travel	678.9	825.8	825.8	787.6	787.6	787.6	0.0	0.0%
73000 Services	1,217.6	2,396.5	2,396.5	2,560.6	2,559.9	2,559.9	0.0	0.0%
74000 Commodities	875.4	1,176.7	1,176.7	1,235.2	1,235.2	1,235.2	0.0	0.0%
75000 Capital Outlay	137.7	57.9	57.9	7.9	7.9	7.9	0.0	0.0%
77000 Grants, Benefits	153.6	71.0	71.0	70.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,029.0	11,815.7	11,815.7	12,116.1	13,004.6	12,748.4	-256.2	-2.0%
Funding Sources:								
1002 Fed Rcpts	557.8	1,417.8	1,417.8	1,417.8	1,417.8	1,417.8	0.0	0.0%
1004 Gen Fund	4,264.1	4,724.8	4,724.8	4,417.4	5,274.8	5,018.6	-256.2	-4.9%
1007 I/A Rcpts	570.8	400.0	400.0	600.0	600.0	600.0	0.0	0.0%
1048 Univ Rcpt	4,182.9	4,896.5	4,896.5	5,224.7	5,362.0	5,362.0	0.0	0.0%
1092 MHTAAR	87.3	0.0	0.0	106.2	0.0	0.0	0.0	0.0%
1151 VoTech Ed	114.0	126.6	126.6	60.0	60.0	60.0	0.0	0.0%
1174 UA I/A	252.1	250.0	250.0	290.0	290.0	290.0	0.0	0.0%
Positions:								
Permanent Full Time	53	59	59	59	59	59	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	6,909.3	7,065.0	7,065.0	8,018.3	9,215.2	8,735.0	-480.2	-5.2%
72000 Travel	76.0	50.0	50.0	70.7	70.7	70.7	0.0	0.0%
73000 Services	635.5	1,364.8	1,364.8	1,210.2	1,244.9	1,244.9	0.0	0.0%
74000 Commodities	709.0	703.6	703.6	961.9	961.9	961.9	0.0	0.0%
75000 Capital Outlay	86.2	250.0	250.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	24.0	15.0	15.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,440.0	9,448.4	9,448.4	10,333.1	11,564.7	11,084.5	-480.2	-4.2%
Funding Sources:								
1002 Fed Rcpts	230.0	339.7	339.7	750.0	750.4	750.4	0.0	0.0%
1004 Gen Fund	3,808.2	4,471.9	4,471.9	4,390.6	5,439.9	4,959.7	-480.2	-8.8%
1007 I/A Rcpts	175.0	55.9	55.9	247.5	247.5	247.5	0.0	0.0%
1048 Univ Rcpt	3,868.0	4,433.9	4,433.9	4,690.0	4,871.9	4,871.9	0.0	0.0%
1151 VoTech Ed	347.0	132.0	132.0	240.0	240.0	240.0	0.0	0.0%
1174 UA I/A	11.8	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Positions:								
Permanent Full Time	67	71	71	70	70	70	0	0.0%
Permanent Part Time	9	9	9	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	19,906.5	22,782.7	22,782.7	22,097.7	24,906.3	23,949.2	-957.1	-3.8%
72000 Travel	927.7	1,150.3	1,150.3	1,525.4	1,525.4	1,525.4	0.0	0.0%
73000 Services	5,667.7	9,369.3	9,467.3	9,271.1	9,617.4	9,617.4	0.0	0.0%
74000 Commodities	3,089.0	2,796.2	2,796.2	2,250.9	2,250.9	2,250.9	0.0	0.0%
75000 Capital Outlay	666.1	826.4	826.4	1,001.1	1,001.1	1,001.1	0.0	0.0%
77000 Grants, Benefits	1,378.1	2,110.8	2,110.8	2,472.2	2,472.2	2,472.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,635.1	39,035.7	39,133.7	38,618.4	41,773.3	40,816.2	-957.1	-2.3%
Funding Sources:								
1002 Fed Rcpts	2,862.9	4,883.5	4,883.5	4,483.5	4,558.9	4,558.9	0.0	0.0%
1003 G/F Match	18.2	118.2	118.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	17,057.1	18,825.5	18,923.5	18,942.0	21,470.2	20,513.1	-957.1	-4.5%
1007 I/A Rcpts	581.4	600.0	600.0	607.0	607.0	607.0	0.0	0.0%
1048 Univ Rcpt	10,132.1	12,841.2	12,841.2	12,994.1	13,445.4	13,445.4	0.0	0.0%
1061 CIP Rcpts	163.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1092 MHTAAR	21.0	105.0	105.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	251.2	446.2	446.2	357.5	457.5	457.5	0.0	0.0%
1174 UA I/A	548.2	816.1	816.1	816.1	816.1	816.1	0.0	0.0%
Positions:								
Permanent Full Time	240	248	248	255	255	255	0	0.0%
Permanent Part Time	10	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,699.0	3,065.1	3,065.1	3,003.5	3,357.5	3,234.5	-123.0	-3.7%
72000 Travel	123.4	136.7	136.7	144.6	144.6	144.6	0.0	0.0%
73000 Services	727.0	771.6	791.1	908.5	928.6	928.6	0.0	0.0%
74000 Commodities	419.7	520.0	520.0	499.1	499.1	499.1	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	55.7	55.7	55.7	0.0	0.0%
77000 Grants, Benefits	43.8	66.7	66.7	21.5	21.5	21.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,012.9	4,564.1	4,583.6	4,632.9	5,007.0	4,884.0	-123.0	-2.5%
Funding Sources:								
1002 Fed Rcpts	228.0	213.5	213.5	213.5	213.5	213.5	0.0	0.0%
1004 Gen Fund	2,018.4	2,274.0	2,293.5	2,212.0	2,535.2	2,412.2	-123.0	-4.9%
1007 I/A Rcpts	354.3	170.0	170.0	163.0	163.0	163.0	0.0	0.0%
1048 Univ Rcpt	1,172.0	1,841.5	1,841.5	1,824.3	1,875.2	1,875.2	0.0	0.0%
1151 VoTech Ed	207.0	52.0	52.0	207.0	207.0	207.0	0.0	0.0%
1174 UA I/A	33.2	13.1	13.1	13.1	13.1	13.1	0.0	0.0%
Positions:								
Permanent Full Time	32	34	34	34	34	34	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,583.3	4,611.0	4,611.0	4,307.4	4,639.6	4,550.8	-88.8	-1.9%
72000 Travel	226.2	377.9	377.9	440.8	440.8	440.8	0.0	0.0%
73000 Services	1,040.9	1,836.8	1,843.5	1,837.6	1,869.9	1,869.9	0.0	0.0%
74000 Commodities	429.6	487.3	487.3	687.2	687.2	687.2	0.0	0.0%
75000 Capital Outlay	338.6	60.0	60.0	200.0	200.0	200.0	0.0	0.0%
77000 Grants, Benefits	63.7	98.0	98.0	60.0	60.0	60.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,682.3	7,471.0	7,477.7	7,533.0	7,897.5	7,808.7	-88.8	-1.1%
Funding Sources:								
1002 Fed Rcpts	1,014.7	1,331.4	1,331.4	1,331.4	1,331.4	1,331.4	0.0	0.0%
1004 Gen Fund	2,274.9	2,620.7	2,627.4	2,646.8	2,945.0	2,856.2	-88.8	-3.0%
1007 I/A Rcpts	323.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1048 Univ Rcpt	1,972.9	3,161.5	3,161.5	3,197.4	3,263.7	3,263.7	0.0	0.0%
1151 VoTech Ed	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	21.3	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
Positions:								
Permanent Full Time	39	40	40	56	56	56	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%