

Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2.0	49.7	50.7	5,238.8	5,238.8	5,238.8	0.0	0.0%
74000 Commodities	0.0	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	1,413.4	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,415.4	2,549.7	4,550.7	5,238.8	5,238.8	5,238.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	3,267.9	3,267.9	3,267.9	3,267.9	3,267.9	0.0	0.0%
1004 Gen Fund	1,415.4	-5,137.1	-3,136.1	2.0	2.0	2.0	0.0	0.0%
1007 I/A Rcpts	0.0	2,710.4	2,710.4	860.4	860.4	860.4	0.0	0.0%
1061 CIP Rcpts	0.0	1,001.0	1,001.0	401.0	401.0	401.0	0.0	0.0%
1174 UA I/A	0.0	707.5	707.5	707.5	707.5	707.5	0.0	0.0%
GF Totals	1,415.4	-5,137.1	-3,136.1	2.0	2.0	2.0	0.0	0.0%
Federal Totals	0.0	3,267.9	3,267.9	3,267.9	3,267.9	3,267.9	0.0	0.0%
Other Totals	0.0	4,418.9	4,418.9	1,968.9	1,968.9	1,968.9	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 Programs & Services (730)

RDU: Statewide Programs and Services (234)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	17,164.3	19,132.5	19,132.5	20,729.2	21,621.0	21,621.0	0.0	0.0%
72000 Travel	1,721.7	2,082.8	2,082.8	2,086.5	2,086.5	2,086.5	0.0	0.0%
73000 Services	22,691.3	22,876.0	22,909.6	22,027.3	22,941.8	23,031.8	90.0	0.4%
74000 Commodities	897.9	566.5	566.5	674.4	674.4	674.4	0.0	0.0%
75000 Capital Outlay	46.4	133.0	133.0	137.5	137.5	137.5	0.0	0.0%
77000 Grants, Benefits	37.6	0.0	0.0	81.0	81.0	81.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,559.2	44,790.8	44,824.4	45,735.9	47,542.2	47,632.2	90.0	0.2%
Funding Sources:								
1002 Fed Rcpts	958.1	3,171.5	3,171.5	3,171.5	3,171.5	3,171.5	0.0	0.0%
1004 Gen Fund	12,952.9	14,568.3	14,601.9	14,715.5	15,345.6	15,345.6	0.0	0.0%
1007 I/A Rcpts	1,304.0	150.0	150.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1048 Univ Rcpt	20,028.4	21,248.9	21,248.9	19,496.8	20,104.4	20,104.4	0.0	0.0%
1092 MHTAAR	0.0	300.0	300.0	0.0	300.0	390.0	90.0	30.0%
1150 ASLC Div	0.0	0.0	0.0	0.0	255.0	255.0	0.0	0.0%
1151 VoTech Ed	140.2	150.5	150.5	150.5	150.5	150.5	0.0	0.0%
1174 UA I/A	7,175.6	5,201.6	5,201.6	6,201.6	6,215.2	6,215.2	0.0	0.0%
GF Totals	12,952.9	14,568.3	14,601.9	14,715.5	15,345.6	15,345.6	0.0	0.0%
Federal Totals	958.1	3,171.5	3,171.5	3,171.5	3,171.5	3,171.5	0.0	0.0%
Other Totals	28,648.2	27,051.0	27,051.0	27,848.9	29,025.1	29,115.1	90.0	0.3%
Positions:								
Permanent Full Time	148	148	148	199	199	199	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: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	5,683.4	7,292.9	7,292.9	7,916.0	8,223.4	8,223.4	0.0	0.0%
72000 Travel	153.5	292.5	292.5	278.9	278.9	278.9	0.0	0.0%
73000 Services	6,493.5	10,225.9	10,225.9	9,206.4	9,352.9	9,352.9	0.0	0.0%
74000 Commodities	754.5	371.7	371.7	724.8	724.8	724.8	0.0	0.0%
75000 Capital Outlay	451.2	224.5	224.5	504.7	504.7	504.7	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	13,536.1	18,702.0	18,702.0	18,925.3	19,379.2	19,379.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	177.1	177.1	177.1	177.1	177.1	0.0	0.0%
1004 Gen Fund	9,033.6	9,286.3	9,286.3	9,840.4	10,066.7	10,066.7	0.0	0.0%
1007 I/A Rcpts	82.8	480.0	480.0	480.0	480.0	480.0	0.0	0.0%
1048 Univ Rcpt	2,941.2	6,076.6	6,076.6	6,745.8	6,973.4	6,973.4	0.0	0.0%
1174 UA I/A	1,478.5	2,682.0	2,682.0	1,682.0	1,682.0	1,682.0	0.0	0.0%
GF Totals	9,033.6	9,286.3	9,286.3	9,840.4	10,066.7	10,066.7	0.0	0.0%
Federal Totals	0.0	177.1	177.1	177.1	177.1	177.1	0.0	0.0%
Other Totals	4,502.5	9,238.6	9,238.6	8,907.8	9,135.4	9,135.4	0.0	0.0%
Positions:								
Permanent Full Time	72	72	72	71	71	71	0	0.0%
Permanent Part Time	1	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: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	126,430.3	138,674.1	138,674.1	138,671.5	146,457.4	146,940.3	482.9	0.3%
72000 Travel	4,050.6	5,298.4	5,298.4	5,474.8	5,650.3	5,650.3	0.0	0.0%
73000 Services	42,943.2	45,848.5	45,848.5	44,742.9	48,743.2	48,743.2	0.0	0.0%
74000 Commodities	16,317.4	23,386.1	23,386.1	23,710.8	23,906.9	23,906.9	0.0	0.0%
75000 Capital Outlay	1,380.8	2,379.5	2,379.5	2,058.9	2,066.9	2,066.9	0.0	0.0%
77000 Grants, Benefits	7,453.1	11,823.7	11,823.7	11,945.8	11,945.8	11,945.8	0.0	0.0%
78000 Miscellaneous	738.7	821.5	821.5	821.5	821.5	821.5	0.0	0.0%
Totals	199,314.1	228,231.8	228,231.8	227,426.2	239,592.0	240,074.9	482.9	0.2%
Funding Sources:								
1002 Fed Rcpts	20,200.4	25,585.1	25,585.1	25,585.1	25,865.9	25,883.6	17.7	0.1%
1003 G/F Match	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	84,504.2	88,864.4	88,864.4	88,094.1	94,831.9	95,297.1	465.2	0.5%
1007 I/A Rcpts	4,615.5	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	295.8	295.8	0.0	0.0%
1048 Univ Rcpt	80,044.5	91,861.1	91,861.1	91,812.8	96,182.6	96,182.6	0.0	0.0%
1061 CIP Rcpts	838.5	1,201.2	1,201.2	1,201.2	1,201.2	1,201.2	0.0	0.0%
1092 MHTAAR	399.2	745.0	745.0	845.0	1,192.5	1,192.5	0.0	0.0%
1151 VoTech Ed	897.9	1,314.3	1,314.3	1,227.3	1,452.3	1,452.3	0.0	0.0%
1174 UA I/A	7,593.3	11,774.7	11,774.7	11,774.7	11,884.6	11,884.6	0.0	0.0%
GF Totals	84,724.8	89,085.0	89,085.0	88,314.7	95,147.5	95,612.7	465.2	0.5%
Federal Totals	20,200.4	25,585.1	25,585.1	25,585.1	25,865.9	25,883.6	17.7	0.1%
Other Totals	94,388.9	113,561.7	113,561.7	113,526.4	118,578.6	118,578.6	0.0	0.0%
Positions:								
Permanent Full Time	1,235	1,235	1,235	1,351	1,375	1,375	0	0.0%
Permanent Part Time	19	19	19	29	30	30	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	7,969.2	7,686.0	7,686.0	8,046.4	8,454.7	8,477.1	22.4	0.3%
72000 Travel	300.3	157.9	157.9	202.9	202.9	202.9	0.0	0.0%
73000 Services	1,401.4	2,428.5	2,444.9	2,583.0	2,662.8	2,662.8	0.0	0.0%
74000 Commodities	1,360.7	1,271.2	1,271.2	1,340.0	1,340.0	1,340.0	0.0	0.0%
75000 Capital Outlay	158.4	109.4	109.4	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	229.6	221.3	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,419.7	11,874.3	11,890.7	12,553.0	13,041.1	13,063.5	22.4	0.2%
Funding Sources:								
1002 Fed Rcpts	225.7	438.0	438.0	438.0	438.0	438.0	0.0	0.0%
1004 Gen Fund	6,195.3	6,189.2	6,205.6	6,826.7	7,193.6	7,216.0	22.4	0.3%
1007 I/A Rcpts	399.8	645.2	645.2	645.2	645.2	645.2	0.0	0.0%
1048 Univ Rcpt	4,190.6	4,323.7	4,323.7	4,564.9	4,686.1	4,686.1	0.0	0.0%
1151 VoTech Ed	405.8	200.0	200.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	2.5	78.2	78.2	78.2	78.2	78.2	0.0	0.0%
GF Totals	6,195.3	6,189.2	6,205.6	6,826.7	7,193.6	7,216.0	22.4	0.3%
Federal Totals	225.7	438.0	438.0	438.0	438.0	438.0	0.0	0.0%
Other Totals	4,998.7	5,247.1	5,247.1	5,288.3	5,409.5	5,409.5	0.0	0.0%
Positions:								
Permanent Full Time	72	72	72	84	85	85	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,286.5	2,955.4	2,955.4	2,921.8	3,016.5	3,022.1	5.6	0.2%
72000 Travel	93.7	99.8	99.8	99.8	99.8	99.8	0.0	0.0%
73000 Services	625.3	544.8	551.5	568.5	608.7	608.7	0.0	0.0%
74000 Commodities	420.4	557.2	557.2	405.5	405.5	405.5	0.0	0.0%
75000 Capital Outlay	0.0	25.5	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	28.1	30.5	30.5	75.0	75.0	75.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,454.0	4,213.2	4,219.9	4,096.1	4,231.0	4,236.6	5.6	0.1%
Funding Sources:								
1002 Fed Rcpts	194.8	278.3	278.3	278.3	278.3	278.3	0.0	0.0%
1004 Gen Fund	2,526.0	2,554.1	2,560.8	2,514.5	2,627.8	2,633.4	5.6	0.2%
1007 I/A Rcpts	88.5	354.5	354.5	354.5	354.5	354.5	0.0	0.0%
1048 Univ Rcpt	597.5	1,018.0	1,018.0	940.5	962.1	962.1	0.0	0.0%
1151 VoTech Ed	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
GF Totals	2,526.0	2,554.1	2,560.8	2,514.5	2,627.8	2,633.4	5.6	0.2%
Federal Totals	194.8	278.3	278.3	278.3	278.3	278.3	0.0	0.0%
Other Totals	733.2	1,380.8	1,380.8	1,303.3	1,324.9	1,324.9	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	5,000.6	5,671.1	5,671.1	5,903.5	6,230.1	6,250.3	20.2	0.3%
72000 Travel	25.8	31.1	31.1	34.4	35.4	35.4	0.0	0.0%
73000 Services	825.4	2,114.1	2,143.4	1,971.8	2,018.0	2,018.0	0.0	0.0%
74000 Commodities	989.6	924.7	924.7	456.1	460.0	460.0	0.0	0.0%
75000 Capital Outlay	144.2	70.8	70.8	196.5	196.5	196.5	0.0	0.0%
77000 Grants, Benefits	47.0	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	7,032.6	8,839.8	8,869.1	8,590.3	8,968.0	8,988.2	20.2	0.2%
Funding Sources:								
1002 Fed Rcpts	23.3	256.4	256.4	256.4	256.4	256.4	0.0	0.0%
1004 Gen Fund	3,751.2	3,872.1	3,901.4	3,837.8	4,107.4	4,127.6	20.2	0.5%
1007 I/A Rcpts	0.0	113.3	113.3	113.3	113.3	113.3	0.0	0.0%
1048 Univ Rcpt	3,193.1	4,489.6	4,489.6	4,184.4	4,292.5	4,292.5	0.0	0.0%
1151 VoTech Ed	65.0	90.0	90.0	180.0	180.0	180.0	0.0	0.0%
1174 UA I/A	0.0	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
GF Totals	3,751.2	3,872.1	3,901.4	3,837.8	4,107.4	4,127.6	20.2	0.5%
Federal Totals	23.3	256.4	256.4	256.4	256.4	256.4	0.0	0.0%
Other Totals	3,258.1	4,711.3	4,711.3	4,496.1	4,604.2	4,604.2	0.0	0.0%
Positions:								
Permanent Full Time	52	52	52	67	68	68	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,208.2	4,071.9	4,071.9	4,020.0	4,155.2	4,160.0	4.8	0.1%
72000 Travel	95.6	164.5	164.5	174.0	174.0	174.0	0.0	0.0%
73000 Services	1,222.7	1,589.7	1,639.7	1,694.7	1,714.6	1,714.6	0.0	0.0%
74000 Commodities	462.8	732.7	732.7	721.4	721.4	721.4	0.0	0.0%
75000 Capital Outlay	196.1	164.0	164.0	209.0	209.0	209.0	0.0	0.0%
77000 Grants, Benefits	79.2	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	5,264.6	6,779.3	6,829.3	6,875.6	7,030.7	7,035.5	4.8	0.1%
Funding Sources:								
1002 Fed Rcpts	605.8	486.9	486.9	486.9	486.9	486.9	0.0	0.0%
1004 Gen Fund	2,777.9	2,729.9	2,779.9	2,831.4	2,943.4	2,948.2	4.8	0.2%
1007 I/A Rcpts	70.6	237.2	237.2	237.2	237.2	237.2	0.0	0.0%
1048 Univ Rcpt	1,512.0	2,998.6	2,998.6	2,993.4	3,036.5	3,036.5	0.0	0.0%
1151 VoTech Ed	71.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1174 UA I/A	226.5	276.7	276.7	276.7	276.7	276.7	0.0	0.0%
GF Totals	2,777.9	2,729.9	2,779.9	2,831.4	2,943.4	2,948.2	4.8	0.2%
Federal Totals	605.8	486.9	486.9	486.9	486.9	486.9	0.0	0.0%
Other Totals	1,880.9	3,562.5	3,562.5	3,557.3	3,600.4	3,600.4	0.0	0.0%
Positions:								
Permanent Full Time	44	44	44	53	53	53	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: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	6,183.7	6,842.9	6,842.9	6,475.0	7,107.0	7,174.7	67.7	1.0%
72000 Travel	387.3	323.6	323.6	336.9	336.9	336.9	0.0	0.0%
73000 Services	747.5	1,215.9	1,215.9	1,513.6	1,539.7	1,539.7	0.0	0.0%
74000 Commodities	241.9	189.8	189.8	197.2	197.2	197.2	0.0	0.0%
75000 Capital Outlay	22.0	15.0	15.0	10.0	10.0	10.0	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	7,582.4	8,587.2	8,587.2	8,532.7	9,190.8	9,258.5	67.7	0.7%
Funding Sources:								
1002 Fed Rcpts	3,026.4	3,795.2	3,795.2	3,795.2	3,795.2	3,795.2	0.0	0.0%
1003 G/F Match	1,205.8	1,205.8	1,205.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004 Gen Fund	2,392.9	2,583.2	2,583.2	2,349.8	2,500.6	2,568.3	67.7	2.7%
1007 I/A Rcpts	313.3	279.7	279.7	409.7	409.7	409.7	0.0	0.0%
1048 Univ Rcpt	637.7	693.3	693.3	642.2	1,149.5	1,149.5	0.0	0.0%
1174 UA I/A	6.3	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	3,598.7	3,789.0	3,789.0	3,655.6	3,806.4	3,874.1	67.7	1.8%
Federal Totals	3,026.4	3,795.2	3,795.2	3,795.2	3,795.2	3,795.2	0.0	0.0%
Other Totals	957.3	1,003.0	1,003.0	1,081.9	1,589.2	1,589.2	0.0	0.0%
Positions:								
Permanent Full Time	55	55	55	79	79	79	0	0.0%
Permanent Part Time	18	18	18	25	25	25	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,079.8	2,189.7	2,189.7	2,366.3	2,546.1	2,549.3	3.2	0.1%
72000 Travel	276.9	139.1	139.1	165.7	169.7	169.7	0.0	0.0%
73000 Services	355.6	870.0	873.2	607.1	636.2	636.2	0.0	0.0%
74000 Commodities	207.1	84.6	84.6	154.9	157.9	157.9	0.0	0.0%
75000 Capital Outlay	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61.2	5.0	5.0	40.7	40.7	40.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,019.3	3,288.4	3,291.6	3,334.7	3,550.6	3,553.8	3.2	0.1%
Funding Sources:								
1002 Fed Rcpts	1,315.8	1,365.2	1,365.2	1,365.2	1,365.2	1,365.2	0.0	0.0%
1004 Gen Fund	1,063.0	1,094.8	1,098.0	1,053.2	1,238.3	1,241.5	3.2	0.3%
1007 I/A Rcpts	138.5	138.6	138.6	300.0	300.0	300.0	0.0	0.0%
1048 Univ Rcpt	502.0	689.8	689.8	616.3	647.1	647.1	0.0	0.0%
GF Totals	1,063.0	1,094.8	1,098.0	1,053.2	1,238.3	1,241.5	3.2	0.3%
Federal Totals	1,315.8	1,365.2	1,365.2	1,365.2	1,365.2	1,365.2	0.0	0.0%
Other Totals	640.5	828.4	828.4	916.3	947.1	947.1	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	25	26	26	0	0.0%
Permanent Part Time	1	1	1	2	2	2	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	1,180.0	1,130.5	1,130.5	1,207.2	1,245.3	1,246.9	1.6	0.1%	
72000 Travel	94.6	107.5	107.5	105.4	105.4	105.4	0.0	0.0%	
73000 Services	240.0	396.0	404.6	427.5	435.9	435.9	0.0	0.0%	
74000 Commodities	151.6	193.2	193.2	198.7	198.7	198.7	0.0	0.0%	
75000 Capital Outlay	21.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
77000 Grants, Benefits	17.1	0.0	0.0	1.6	1.6	1.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,704.5	1,831.2	1,839.8	1,944.4	1,990.9	1,992.5	1.6	0.1%	
Funding Sources:									
1002 Fed Rcpts	707.7	813.0	813.0	813.0	813.0	813.0	0.0	0.0%	
1004 Gen Fund	742.3	773.9	782.5	816.9	854.7	856.3	1.6	0.2%	
1048 Univ Rcpt	254.5	244.3	244.3	314.5	323.2	323.2	0.0	0.0%	
GF Totals	742.3	773.9	782.5	816.9	854.7	856.3	1.6	0.2%	
Federal Totals	707.7	813.0	813.0	813.0	813.0	813.0	0.0	0.0%	
Other Totals	254.5	244.3	244.3	314.5	323.2	323.2	0.0	0.0%	
Positions:									
Permanent Full Time	10	10	10	12	12	12	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	108,951.7	116,790.7	116,790.7	116,681.0	121,639.7	121,991.0	351.3	0.3%
72000 Travel	4,185.4	3,638.2	3,638.2	4,235.6	4,314.1	4,314.1	0.0	0.0%
73000 Services	47,543.0	62,971.7	64,013.5	66,277.1	70,936.6	70,936.6	0.0	0.0%
74000 Commodities	26,448.6	23,661.6	23,661.6	23,679.7	23,744.7	23,744.7	0.0	0.0%
75000 Capital Outlay	2,112.3	2,710.0	2,710.0	2,766.8	2,870.8	2,870.8	0.0	0.0%
77000 Grants, Benefits	7,043.6	4,903.8	4,903.8	3,790.0	3,790.0	3,790.0	0.0	0.0%
78000 Miscellaneous	4,394.7	4,142.0	4,142.0	4,142.0	4,142.0	4,142.0	0.0	0.0%
Totals	200,679.3	218,818.0	219,859.8	221,572.2	231,437.9	231,789.2	351.3	0.2%
Funding Sources:								
1002 Fed Rcpts	11,270.1	14,200.0	14,200.0	14,272.0	14,972.0	15,072.3	100.3	0.7%
1003 G/F Match	490.0	490.0	490.0	430.3	430.3	430.3	0.0	0.0%
1004 Gen Fund	95,994.8	97,246.0	98,287.8	98,023.5	102,282.2	102,533.2	251.0	0.2%
1007 I/A Rcpts	758.6	1,528.2	1,528.2	1,146.8	1,146.8	1,146.8	0.0	0.0%
1048 Univ Rcpt	67,087.1	76,642.4	76,642.4	78,280.3	82,985.3	82,985.3	0.0	0.0%
1061 CIP Rcpts	1,311.6	1,559.4	1,559.4	2,159.4	2,159.4	2,159.4	0.0	0.0%
1092 MHTAAR	250.0	40.0	40.0	190.0	40.0	40.0	0.0	0.0%
1151 VoTech Ed	0.0	290.0	290.0	247.9	341.9	341.9	0.0	0.0%
1174 UA I/A	23,517.1	26,822.0	26,822.0	26,822.0	27,080.0	27,080.0	0.0	0.0%
GF Totals	96,484.8	97,736.0	98,777.8	98,453.8	102,712.5	102,963.5	251.0	0.2%
Federal Totals	11,270.1	14,200.0	14,200.0	14,272.0	14,972.0	15,072.3	100.3	0.7%
Other Totals	92,924.4	106,882.0	106,882.0	108,846.4	113,753.4	113,753.4	0.0	0.0%
Positions:								
Permanent Full Time	1,181	1,181	1,181	1,337	1,340	1,340	0	0.0%
Permanent Part Time	72	72	72	85	85	85	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	74,214.7	79,816.9	79,816.9	78,655.4	81,686.8	81,882.0	195.2	0.2%
72000 Travel	5,749.3	5,095.7	5,095.7	5,285.5	5,360.5	5,360.5	0.0	0.0%
73000 Services	31,857.8	40,651.4	40,651.4	39,665.2	42,007.6	42,007.6	0.0	0.0%
74000 Commodities	8,433.7	9,990.4	9,990.4	9,277.4	9,342.4	9,342.4	0.0	0.0%
75000 Capital Outlay	6,207.6	11,767.6	11,767.6	10,847.6	10,847.6	10,847.6	0.0	0.0%
77000 Grants, Benefits	3,061.0	2,911.7	2,911.7	3,100.5	3,100.5	3,100.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	129,524.1	150,233.7	150,233.7	146,831.6	152,345.4	152,540.6	195.2	0.1%
Funding Sources:								
1002 Fed Rcpts	71,742.6	86,717.3	86,717.3	86,267.3	88,476.6	88,564.5	87.9	0.1%
1003 G/F Match	3,043.5	3,043.5	3,043.5	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund	16,877.9	18,309.6	18,309.6	15,943.9	17,926.8	18,034.1	107.3	0.6%
1007 I/A Rcpts	1,650.4	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0	0.0	0.0%
1048 Univ Rcpt	31,350.9	34,493.3	34,493.3	33,947.2	35,268.8	35,268.8	0.0	0.0%
1061 CIP Rcpts	1,205.4	720.0	720.0	720.0	720.0	720.0	0.0	0.0%
1092 MHTAAR	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	3,583.8	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
GF Totals	19,921.4	21,353.1	21,353.1	18,947.1	20,930.0	21,037.3	107.3	0.5%
Federal Totals	71,742.6	86,717.3	86,717.3	86,267.3	88,476.6	88,564.5	87.9	0.1%
Other Totals	37,860.1	42,163.3	42,163.3	41,617.2	42,938.8	42,938.8	0.0	0.0%
Positions:								
Permanent Full Time	509	509	509	717	723	723	0	0.0%
Permanent Part Time	23	23	23	31	31	31	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	2,766.5	2,800.5	2,800.5	3,126.5	3,221.8	3,222.6	0.8	0.0%	
72000 Travel	275.4	384.0	384.0	381.8	381.8	381.8	0.0	0.0%	
73000 Services	479.4	468.7	485.7	633.1	644.5	644.5	0.0	0.0%	
74000 Commodities	165.3	165.3	165.3	177.3	177.3	177.3	0.0	0.0%	
75000 Capital Outlay	11.3	60.0	60.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	58.0	182.6	182.6	94.3	94.3	94.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,755.9	4,061.1	4,078.1	4,413.0	4,519.7	4,520.5	0.8	0.0%	
Funding Sources:									
1002 Fed Rcpts	1,433.3	1,600.0	1,600.0	1,828.0	1,828.0	1,828.0	0.0	0.0%	
1004 Gen Fund	1,419.8	1,455.9	1,472.9	1,535.4	1,624.1	1,624.9	0.8	0.0%	
1007 I/A Rcpts	100.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
1048 Univ Rcpt	802.8	855.2	855.2	899.6	917.6	917.6	0.0	0.0%	
GF Totals	1,419.8	1,455.9	1,472.9	1,535.4	1,624.1	1,624.9	0.8	0.0%	
Federal Totals	1,433.3	1,600.0	1,600.0	1,828.0	1,828.0	1,828.0	0.0	0.0%	
Other Totals	902.8	1,005.2	1,005.2	1,049.6	1,067.6	1,067.6	0.0	0.0%	
Positions:									
Permanent Full Time	14	14	14	41	41	41	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,594.6	4,122.6	4,122.6	4,502.4	4,647.6	4,680.3	32.7	0.7%
72000 Travel	360.3	216.2	216.2	187.5	187.5	187.5	0.0	0.0%
73000 Services	594.8	897.7	897.7	1,171.1	1,245.5	1,245.5	0.0	0.0%
74000 Commodities	398.4	648.7	648.7	318.9	318.9	318.9	0.0	0.0%
75000 Capital Outlay	5.7	125.0	125.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	76.8	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	6,030.6	6,010.2	6,010.2	6,179.9	6,399.5	6,432.2	32.7	0.5%
Funding Sources:								
1002 Fed Rcpts	1,728.1	1,500.0	1,500.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	2,751.5	2,777.6	2,777.6	2,781.5	2,967.2	2,999.9	32.7	1.1%
1007 I/A Rcpts	240.0	220.0	220.0	260.0	260.0	260.0	0.0	0.0%
1048 Univ Rcpt	1,270.4	1,487.6	1,487.6	1,413.4	1,447.3	1,447.3	0.0	0.0%
1151 VoTech Ed	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	13.4	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
GF Totals	2,751.5	2,777.6	2,777.6	2,781.5	2,967.2	2,999.9	32.7	1.1%
Federal Totals	1,728.1	1,500.0	1,500.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
Other Totals	1,551.0	1,732.6	1,732.6	1,698.4	1,732.3	1,732.3	0.0	0.0%
Positions:								
Permanent Full Time	39	39	39	52	52	52	0	0.0%
Permanent Part Time	2	2	2	3	3	3	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,721.9	1,954.6	1,954.6	2,098.0	2,159.6	2,167.5	7.9	0.4%
72000 Travel	88.5	81.3	81.3	52.8	52.8	52.8	0.0	0.0%
73000 Services	396.5	401.8	418.5	292.0	299.2	299.2	0.0	0.0%
74000 Commodities	139.9	106.8	106.8	83.6	83.6	83.6	0.0	0.0%
75000 Capital Outlay	23.6	50.0	50.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	6.5	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	2,376.9	2,594.5	2,611.2	2,551.4	2,620.2	2,628.1	7.9	0.3%
Funding Sources:								
1002 Fed Rcpts	504.7	737.0	737.0	737.0	737.0	737.0	0.0	0.0%
1004 Gen Fund	1,461.6	1,486.7	1,503.4	1,467.0	1,523.0	1,530.9	7.9	0.5%
1007 I/A Rcpts	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1048 Univ Rcpt	335.6	280.8	280.8	257.4	270.2	270.2	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	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
GF Totals	1,461.6	1,486.7	1,503.4	1,467.0	1,523.0	1,530.9	7.9	0.5%
Federal Totals	504.7	737.0	737.0	737.0	737.0	737.0	0.0	0.0%
Other Totals	410.6	370.8	370.8	347.4	360.2	360.2	0.0	0.0%
Positions:								
Permanent Full Time	21	21	21	22	22	22	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	7,537.2	7,720.1	7,720.1	7,400.7	7,907.5	7,966.1	58.6	0.7%	
72000 Travel	696.6	787.6	787.6	522.9	530.9	530.9	0.0	0.0%	
73000 Services	1,453.3	2,559.9	2,559.9	3,009.4	3,030.0	3,030.0	0.0	0.0%	
74000 Commodities	921.9	1,235.2	1,235.2	1,078.0	1,086.0	1,086.0	0.0	0.0%	
75000 Capital Outlay	27.0	7.9	7.9	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	260.1	70.0	70.0	218.6	218.6	218.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,896.1	12,380.7	12,380.7	12,229.6	12,773.0	12,831.6	58.6	0.5%	
Funding Sources:									
1002 Fed Rcpts	675.6	1,417.8	1,417.8	1,317.8	1,317.8	1,317.8	0.0	0.0%	
1004 Gen Fund	4,499.9	4,650.9	4,650.9	4,368.7	4,795.5	4,854.1	58.6	1.2%	
1007 I/A Rcpts	547.5	600.0	600.0	650.0	650.0	650.0	0.0	0.0%	
1048 Univ Rcpt	4,791.3	5,362.0	5,362.0	5,493.1	5,659.7	5,659.7	0.0	0.0%	
1092 MHTAAR	106.2	0.0	0.0	50.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed	65.3	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
1174 UA I/A	210.3	290.0	290.0	290.0	290.0	290.0	0.0	0.0%	
GF Totals	4,499.9	4,650.9	4,650.9	4,368.7	4,795.5	4,854.1	58.6	1.2%	
Federal Totals	675.6	1,417.8	1,417.8	1,317.8	1,317.8	1,317.8	0.0	0.0%	
Other Totals	5,720.6	6,312.0	6,312.0	6,543.1	6,659.7	6,659.7	0.0	0.0%	
Positions:									
Permanent Full Time	59	59	59	86	88	88	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	8,091.7	8,416.3	8,416.3	8,201.4	8,798.0	8,857.3	59.3	0.7%
72000 Travel	103.3	70.7	70.7	49.5	62.5	62.5	0.0	0.0%
73000 Services	1,050.0	1,234.9	1,234.9	1,620.6	1,738.5	1,738.5	0.0	0.0%
74000 Commodities	1,076.2	961.9	961.9	1,014.9	1,032.0	1,032.0	0.0	0.0%
75000 Capital Outlay	214.8	50.0	50.0	33.0	43.0	43.0	0.0	0.0%
77000 Grants, Benefits	43.1	22.0	22.0	30.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,579.1	10,755.8	10,755.8	10,949.4	11,704.0	11,763.3	59.3	0.5%
Funding Sources:								
1002 Fed Rcpts	796.2	750.4	750.4	800.4	800.4	800.4	0.0	0.0%
1004 Gen Fund	4,363.1	4,631.0	4,631.0	4,452.0	5,032.1	5,091.4	59.3	1.2%
1007 I/A Rcpts	187.9	247.5	247.5	247.5	247.5	247.5	0.0	0.0%
1048 Univ Rcpt	4,696.4	4,871.9	4,871.9	4,961.4	5,135.9	5,135.9	0.0	0.0%
1151 VoTech Ed	528.0	240.0	240.0	473.1	473.1	473.1	0.0	0.0%
1174 UA I/A	7.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
GF Totals	4,363.1	4,631.0	4,631.0	4,452.0	5,032.1	5,091.4	59.3	1.2%
Federal Totals	796.2	750.4	750.4	800.4	800.4	800.4	0.0	0.0%
Other Totals	5,419.8	5,374.4	5,374.4	5,697.0	5,871.5	5,871.5	0.0	0.0%
Positions:								
Permanent Full Time	70	70	70	75	77	77	0	0.0%
Permanent Part Time	10	10	10	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	21,446.1	23,026.4	23,026.4	22,672.8	23,590.1	23,773.3	183.2	0.8%
72000 Travel	857.0	1,525.4	1,525.4	785.0	815.0	815.0	0.0	0.0%
73000 Services	6,859.3	9,546.5	9,631.0	9,093.2	9,666.2	9,666.2	0.0	0.0%
74000 Commodities	3,170.5	2,250.9	2,250.9	3,846.7	3,861.7	3,861.7	0.0	0.0%
75000 Capital Outlay	589.2	1,001.1	1,001.1	1,136.4	1,196.0	1,196.0	0.0	0.0%
77000 Grants, Benefits	1,445.0	2,472.2	2,472.2	2,172.2	2,172.2	2,172.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,367.1	39,822.5	39,907.0	39,706.3	41,301.2	41,484.4	183.2	0.4%
Funding Sources:								
1002 Fed Rcpts	2,633.8	4,558.9	4,558.9	4,558.9	4,578.9	4,578.9	0.0	0.0%
1003 G/F Match	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	19,177.1	19,519.4	19,603.9	19,422.2	20,314.7	20,497.9	183.2	0.9%
1007 I/A Rcpts	584.0	607.0	607.0	607.0	627.0	627.0	0.0	0.0%
1048 Univ Rcpt	11,238.4	13,445.4	13,445.4	13,530.4	14,084.7	14,084.7	0.0	0.0%
1061 CIP Rcpts	110.6	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	243.0	457.5	457.5	353.5	443.1	443.1	0.0	0.0%
1174 UA I/A	362.0	816.1	816.1	816.1	834.6	834.6	0.0	0.0%
GF Totals	19,195.3	19,537.6	19,622.1	19,440.4	20,332.9	20,516.1	183.2	0.9%
Federal Totals	2,633.8	4,558.9	4,558.9	4,558.9	4,578.9	4,578.9	0.0	0.0%
Other Totals	12,538.0	15,726.0	15,726.0	15,707.0	16,389.4	16,389.4	0.0	0.0%
Positions:								
Permanent Full Time	255	255	255	259	261	261	0	0.0%
Permanent Part Time	11	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,678.3	3,114.8	3,114.8	3,033.9	3,120.0	3,136.5	16.5	0.5%
72000 Travel	91.0	144.6	144.6	89.7	89.7	89.7	0.0	0.0%
73000 Services	646.7	918.6	925.1	1,266.1	1,313.9	1,313.9	0.0	0.0%
74000 Commodities	423.3	499.1	499.1	378.0	378.0	378.0	0.0	0.0%
75000 Capital Outlay	70.3	55.7	55.7	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	17.2	21.5	21.5	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,926.8	4,754.3	4,760.8	4,807.7	4,941.6	4,958.1	16.5	0.3%
Funding Sources:								
1002 Fed Rcpts	250.1	213.5	213.5	213.5	213.5	213.5	0.0	0.0%
1004 Gen Fund	2,193.2	2,282.5	2,289.0	2,231.5	2,336.8	2,353.3	16.5	0.7%
1007 I/A Rcpts	80.8	163.0	163.0	163.0	163.0	163.0	0.0	0.0%
1048 Univ Rcpt	1,087.1	1,875.2	1,875.2	1,869.6	1,898.2	1,898.2	0.0	0.0%
1151 VoTech Ed	315.6	207.0	207.0	317.0	317.0	317.0	0.0	0.0%
1174 UA I/A	0.0	13.1	13.1	13.1	13.1	13.1	0.0	0.0%
GF Totals	2,193.2	2,282.5	2,289.0	2,231.5	2,336.8	2,353.3	16.5	0.7%
Federal Totals	250.1	213.5	213.5	213.5	213.5	213.5	0.0	0.0%
Other Totals	1,483.5	2,258.3	2,258.3	2,362.7	2,391.3	2,391.3	0.0	0.0%
Positions:								
Permanent Full Time	34	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,890.3	4,420.3	4,420.3	4,381.3	4,590.0	4,614.0	24.0	0.5%
72000 Travel	160.4	440.8	440.8	487.6	499.6	499.6	0.0	0.0%
73000 Services	1,119.7	1,864.7	1,870.4	1,985.2	2,042.5	2,042.5	0.0	0.0%
74000 Commodities	353.1	687.2	687.2	624.3	629.3	629.3	0.0	0.0%
75000 Capital Outlay	59.3	200.0	200.0	91.0	91.0	91.0	0.0	0.0%
77000 Grants, Benefits	43.1	60.0	60.0	49.0	49.0	49.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,625.9	7,673.0	7,678.7	7,618.4	7,901.4	7,925.4	24.0	0.3%
Funding Sources:								
1002 Fed Rcpts	797.9	1,331.4	1,331.4	1,331.4	1,331.4	1,331.4	0.0	0.0%
1004 Gen Fund	2,637.7	2,720.5	2,726.2	2,672.2	2,875.5	2,899.5	24.0	0.8%
1007 I/A Rcpts	276.2	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1048 Univ Rcpt	1,898.6	3,263.7	3,263.7	3,257.4	3,337.1	3,337.1	0.0	0.0%
1174 UA I/A	15.5	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
GF Totals	2,637.7	2,720.5	2,726.2	2,672.2	2,875.5	2,899.5	24.0	0.8%
Federal Totals	797.9	1,331.4	1,331.4	1,331.4	1,331.4	1,331.4	0.0	0.0%
Other Totals	2,190.3	3,621.1	3,621.1	3,614.8	3,694.5	3,694.5	0.0	0.0%
Positions:								
Permanent Full Time	56	56	56	56	57	57	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%