

Component Detail
University of Alaska

Component:Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.5	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,411.9	0.0	0.0	0.0	0.0	0.0%
Totals	1,413.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	1,413.4	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,413.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	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%
73000 Services	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-300.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-298.0	2.0	2.0	2.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	-298.0	2.0	2.0	2.0	0.0	0.0%
GF Totals	0.0	-298.0	2.0	2.0	2.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Statewide Services (730)

RDU: Statewide Programs and Services (234)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	18,951.1	21,616.5	21,616.5	19,268.3	19,904.1	635.8	3.3%
72000 Travel	1,964.6	2,086.5	2,086.5	1,107.0	1,107.0	0.0	0.0%
73000 Services	18,073.1	23,266.1	23,381.2	15,822.5	13,230.1	-2,592.4	-16.4%
74000 Commodities	947.1	674.4	674.4	1,189.8	1,264.8	75.0	6.3%
75000 Capital Outlay	0.0	137.5	137.5	1,336.0	1,336.0	0.0	0.0%
77000 Grants, Benefits	31.7	81.0	81.0	106.0	106.0	0.0	0.0%
78000 Miscellaneous	0.0	-757.0	-757.0	0.0	374.0	374.0	100.0%
Totals	39,967.6	47,105.0	47,220.1	38,829.6	37,322.0	-1,507.6	-3.9%
Funding Sources:							
1002 Fed Rcpts	675.9	3,197.8	3,197.8	2,330.8	2,184.7	-146.1	-6.3%
1004 Gen Fund	13,860.4	14,804.2	14,919.3	14,075.0	14,614.1	539.1	3.8%
1007 I/A Rcpts	1,775.5	2,104.3	2,104.3	343.4	343.4	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1048 Univ Rcpt	15,923.0	20,104.4	20,104.4	15,696.6	14,028.0	-1,668.6	-10.6%
1092 MHTAAR	0.0	390.0	390.0	390.0	374.0	-16.0	-4.1%
1151 VoTech Ed	34.6	150.5	150.5	0.0	0.0	0.0	0.0%
1174 UA I/A	7,698.2	6,353.8	6,353.8	5,993.8	5,677.8	-316.0	-5.3%
GF Totals	13,860.4	14,804.2	14,919.3	14,075.0	14,714.1	639.1	4.5%
Federal Totals	675.9	3,197.8	3,197.8	2,330.8	2,184.7	-146.1	-6.3%
Other Totals	25,431.3	29,103.0	29,103.0	22,423.8	20,423.2	-2,000.6	-8.9%
Positions:							
Permanent Full Time	199	199	199	174	171	-3	-1.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	7,268.0	8,219.0	8,219.0	8,623.4	8,931.6	308.2	3.6%
72000 Travel	244.8	278.9	278.9	194.3	194.3	0.0	0.0%
73000 Services	7,821.9	9,352.0	9,352.0	9,962.4	8,596.9	-1,365.5	-13.7%
74000 Commodities	1,130.7	724.8	724.8	554.0	603.0	49.0	8.8%
75000 Capital Outlay	1,091.9	504.7	504.7	272.2	272.2	0.0	0.0%
77000 Grants, Benefits	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	0.0	0.0%
Totals	17,557.3	19,373.9	19,373.9	19,900.8	18,892.5	-1,008.3	-5.1%
Funding Sources:							
1002 Fed Rcpts	0.0	177.1	177.1	377.1	377.1	0.0	0.0%
1004 Gen Fund	9,986.9	10,061.4	10,061.4	10,288.3	10,488.6	200.3	1.9%
1007 I/A Rcpts	152.1	480.0	480.0	480.0	416.2	-63.8	-13.3%
1048 Univ Rcpt	5,767.6	6,973.4	6,973.4	7,073.4	5,999.5	-1,073.9	-15.2%
1174 UA I/A	1,650.7	1,682.0	1,682.0	1,682.0	1,611.1	-70.9	-4.2%
GF Totals	9,986.9	10,061.4	10,061.4	10,288.3	10,488.6	200.3	1.9%
Federal Totals	0.0	177.1	177.1	377.1	377.1	0.0	0.0%
Other Totals	7,570.4	9,135.4	9,135.4	9,235.4	8,026.8	-1,208.6	-13.1%
Positions:							
Permanent Full Time	71	71	71	72	76	4	5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	2,442.2	3,507.0	1,064.8	43.6%
72000 Travel	0.0	0.0	0.0	842.4	913.4	71.0	8.4%
73000 Services	0.0	0.0	1,180.7	5,614.4	5,001.9	-612.5	-10.9%
74000 Commodities	0.0	0.0	0.0	145.3	212.3	67.0	46.1%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,180.7	9,044.3	9,634.6	590.3	6.5%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	667.0	667.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	617.4	1,593.0	975.6	158.0%
1007 I/A Rcpts	0.0	0.0	0.0	1,760.9	1,016.6	-744.3	-42.3%
1048 Univ Rcpt	0.0	0.0	0.0	4,307.8	4,656.8	349.0	8.1%
1151 VoTech Ed	0.0	0.0	1,180.7	1,331.2	1,331.2	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	360.0	370.0	10.0	2.8%
GF Totals	0.0	0.0	0.0	617.4	1,593.0	975.6	158.0%
Federal Totals	0.0	0.0	0.0	667.0	667.0	0.0	0.0%
Other Totals	0.0	0.0	1,180.7	7,759.9	7,374.6	-385.3	-5.0%
Positions:							
Permanent Full Time	0	0	0	24	33	9	37.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	130,616.6	146,893.7	146,893.7	150,283.4	156,065.0	5,781.6	3.8%
72000 Travel	4,450.6	5,650.3	5,650.3	5,636.1	6,188.0	551.9	9.8%
73000 Services	43,330.8	49,623.9	49,897.8	47,216.5	37,347.5	-9,869.0	-20.9%
74000 Commodities	16,955.9	23,906.9	23,906.9	23,335.2	23,705.6	370.4	1.6%
75000 Capital Outlay	2,133.2	2,066.9	2,066.9	1,763.5	1,963.5	200.0	11.3%
77000 Grants, Benefits	8,609.2	11,945.8	11,945.8	12,491.1	12,819.6	328.5	2.6%
78000 Miscellaneous	738.7	1,648.5	1,348.5	821.5	2,260.5	1,439.0	175.2%
Totals	206,835.0	241,736.0	241,709.9	241,547.3	240,349.7	-1,197.6	-0.5%
Funding Sources:							
1002 Fed Rcpts	20,833.8	26,466.7	26,466.7	26,466.7	21,962.5	-4,504.2	-17.0%
1003 G/F Match	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	88,758.9	95,490.3	95,464.2	95,304.1	99,249.8	3,945.7	4.1%
1007 I/A Rcpts	4,386.5	7,054.6	7,054.6	7,054.6	5,215.8	-1,838.8	-26.1%
1037 GF/MH	200.8	295.8	295.8	295.8	200.8	-95.0	-32.1%
1048 Univ Rcpt	81,687.5	96,456.0	96,456.0	96,553.5	97,402.5	849.0	0.9%
1061 CIP Rcpts	1,322.0	1,298.2	1,298.2	1,298.2	1,698.2	400.0	30.8%
1092 MHTAAR	782.8	1,192.5	1,192.5	1,192.5	1,439.0	246.5	20.7%
1151 VoTech Ed	1,172.5	1,452.3	1,452.3	1,452.3	1,452.3	0.0	0.0%
1174 UA I/A	7,670.4	12,009.8	12,009.8	11,909.8	11,709.0	-200.8	-1.7%
GF Totals	88,979.5	95,805.9	95,779.8	95,619.7	99,470.4	3,850.7	4.0%
Federal Totals	20,833.8	26,466.7	26,466.7	26,466.7	21,962.5	-4,504.2	-17.0%
Other Totals	97,021.7	119,463.4	119,463.4	119,460.9	118,916.8	-544.1	-0.5%
Positions:							
Permanent Full Time	1,351	1,375	1,375	1,375	1,377	2	0.1%
Permanent Part Time	29	30	30	30	30	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	784.2	784.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	26.6	26.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	56.9	56.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	19.5	19.5	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	887.2	887.2	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
1175 BLic&Corp	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	8,512.9	8,473.6	8,473.6	8,578.9	7,865.0	-713.9	-8.3%
72000 Travel	354.9	202.9	202.9	165.0	94.0	-71.0	-43.0%
73000 Services	1,666.5	2,636.9	2,673.8	2,612.3	2,088.5	-523.8	-20.1%
74000 Commodities	1,130.7	1,340.0	1,340.0	1,360.0	1,293.0	-67.0	-4.9%
75000 Capital Outlay	69.6	159.4	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	258.0	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,992.6	13,034.1	13,071.0	13,096.9	11,721.2	-1,375.7	-10.5%
Funding Sources:							
1002 Fed Rcpts	132.6	438.0	438.0	438.0	409.3	-28.7	-6.6%
1004 Gen Fund	6,930.3	7,186.6	7,223.5	7,285.9	6,533.2	-752.7	-10.3%
1007 I/A Rcpts	392.1	645.2	645.2	645.2	480.8	-164.4	-25.5%
1048 Univ Rcpt	4,405.2	4,686.1	4,686.1	4,649.6	4,229.7	-419.9	-9.0%
1151 VoTech Ed	132.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.1	78.2	78.2	78.2	68.2	-10.0	-12.8%
GF Totals	6,930.3	7,186.6	7,223.5	7,285.9	6,533.2	-752.7	-10.3%
Federal Totals	132.6	438.0	438.0	438.0	409.3	-28.7	-6.6%
Other Totals	4,929.7	5,409.5	5,409.5	5,373.0	4,778.7	-594.3	-11.1%
Positions:							
Permanent Full Time	84	85	85	85	76	-9	-10.6%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,270.0	3,020.8	3,020.8	3,008.1	3,095.3	87.2	2.9%
72000 Travel	69.6	99.8	99.8	121.8	121.8	0.0	0.0%
73000 Services	953.3	588.8	625.0	726.5	628.4	-98.1	-13.5%
74000 Commodities	245.1	405.5	405.5	353.1	353.1	0.0	0.0%
75000 Capital Outlay	48.3	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	28.4	75.0	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%
Totals	3,614.7	4,215.4	4,251.6	4,310.0	4,299.1	-10.9	-0.3%
Funding Sources:							
1002 Fed Rcpts	23.3	278.3	278.3	278.3	273.3	-5.0	-1.8%
1004 Gen Fund	2,601.9	2,612.2	2,648.4	2,706.8	2,746.1	39.3	1.5%
1007 I/A Rcpts	78.7	354.5	354.5	354.5	321.5	-33.0	-9.3%
1048 Univ Rcpt	856.3	962.1	962.1	962.1	949.9	-12.2	-1.3%
1151 VoTech Ed	54.5	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	0.0	0.0%
GF Totals	2,601.9	2,612.2	2,648.4	2,706.8	2,746.1	39.3	1.5%
Federal Totals	23.3	278.3	278.3	278.3	273.3	-5.0	-1.8%
Other Totals	989.5	1,324.9	1,324.9	1,324.9	1,279.7	-45.2	-3.4%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	5,539.4	6,327.7	6,327.7	6,318.8	6,531.5	212.7	3.4%
72000 Travel	45.0	35.4	35.4	44.4	44.4	0.0	0.0%
73000 Services	933.5	1,993.8	2,046.5	1,909.3	1,828.4	-80.9	-4.2%
74000 Commodities	590.9	460.0	460.0	658.8	658.8	0.0	0.0%
75000 Capital Outlay	21.2	196.5	196.5	54.7	54.7	0.0	0.0%
77000 Grants, Benefits	31.2	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%
Totals	7,161.2	9,041.4	9,094.1	9,014.0	9,145.8	131.8	1.5%
Funding Sources:							
1002 Fed Rcpts	29.4	256.4	256.4	256.4	250.0	-6.4	-2.5%
1004 Gen Fund	3,931.4	4,180.8	4,233.5	4,214.4	4,326.5	112.1	2.7%
1007 I/A Rcpts	0.0	113.3	113.3	113.3	113.3	0.0	0.0%
1048 Univ Rcpt	2,985.5	4,292.5	4,292.5	4,231.5	4,260.5	29.0	0.7%
1151 VoTech Ed	146.2	180.0	180.0	180.0	180.0	0.0	0.0%
1174 UA I/A	68.7	18.4	18.4	18.4	15.5	-2.9	-15.8%
GF Totals	3,931.4	4,180.8	4,233.5	4,214.4	4,326.5	112.1	2.7%
Federal Totals	29.4	256.4	256.4	256.4	250.0	-6.4	-2.5%
Other Totals	3,200.4	4,604.2	4,604.2	4,543.2	4,569.3	26.1	0.6%
Positions:							
Permanent Full Time	67	69	69	69	69	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,496.3	4,158.2	4,158.2	4,193.2	4,356.1	162.9	3.9%
72000 Travel	77.1	174.0	174.0	176.0	176.0	0.0	0.0%
73000 Services	1,394.3	1,688.5	1,765.7	1,741.1	1,391.4	-349.7	-20.1%
74000 Commodities	447.9	721.4	721.4	838.1	838.1	0.0	0.0%
75000 Capital Outlay	34.3	209.0	209.0	239.0	239.0	0.0	0.0%
77000 Grants, Benefits	12.4	56.5	56.5	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,462.3	7,007.6	7,084.8	7,243.2	7,056.4	-186.8	-2.6%
Funding Sources:							
1002 Fed Rcpts	556.4	486.9	486.9	486.9	366.6	-120.3	-24.7%
1004 Gen Fund	2,928.7	2,920.3	2,997.5	3,055.9	3,107.5	51.6	1.7%
1007 I/A Rcpts	82.1	237.2	237.2	237.2	202.8	-34.4	-14.5%
1048 Univ Rcpt	1,719.9	3,036.5	3,036.5	3,036.5	2,958.2	-78.3	-2.6%
1151 VoTech Ed	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1174 UA I/A	125.2	276.7	276.7	376.7	371.3	-5.4	-1.4%
GF Totals	2,928.7	2,920.3	2,997.5	3,055.9	3,107.5	51.6	1.7%
Federal Totals	556.4	486.9	486.9	486.9	366.6	-120.3	-24.7%
Other Totals	1,977.2	3,600.4	3,600.4	3,700.4	3,582.3	-118.1	-3.2%
Positions:							
Permanent Full Time	53	53	53	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Small Business Development Center (2911)

RDU: Small Business Development Center (564)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	485.2	485.2	0.0	-485.2	-100.0%
72000 Travel	0.0	0.0	21.0	21.0	0.0	-21.0	-100.0%
73000 Services	0.0	0.0	32.8	32.8	0.0	-32.8	-100.0%
74000 Commodities	0.0	0.0	11.0	11.0	0.0	-11.0	-100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	550.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
Funding Sources:							
1175 BLic&Corp	0.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	5,832.5	0.0	0.0	0.0	7,485.1	7,485.1	100.0%
72000 Travel	342.8	0.0	0.0	0.0	571.5	571.5	100.0%
73000 Services	738.6	0.0	0.0	0.0	2,105.0	2,105.0	100.0%
74000 Commodities	215.0	0.0	0.0	0.0	217.7	217.7	100.0%
75000 Capital Outlay	23.2	0.0	0.0	0.0	55.0	55.0	100.0%
77000 Grants, Benefits	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%
Totals	7,152.1	0.0	0.0	0.0	10,434.3	10,434.3	100.0%
Funding Sources:							
1002 Fed Rcpts	2,393.0	0.0	0.0	0.0	3,741.8	3,741.8	100.0%
1003 G/F Match	1,305.8	0.0	0.0	0.0	1,305.8	1,305.8	100.0%
1004 Gen Fund	2,374.0	0.0	0.0	0.0	3,008.3	3,008.3	100.0%
1007 I/A Rcpts	331.2	0.0	0.0	0.0	340.9	340.9	100.0%
1048 Univ Rcpt	741.2	0.0	0.0	0.0	2,007.8	2,007.8	100.0%
1174 UA I/A	6.9	0.0	0.0	0.0	29.7	29.7	100.0%
GF Totals	3,679.8	0.0	0.0	0.0	4,314.1	4,314.1	100.0%
Federal Totals	2,393.0	0.0	0.0	0.0	3,741.8	3,741.8	100.0%
Other Totals	1,079.3	0.0	0.0	0.0	2,378.4	2,378.4	100.0%
Positions:							
Permanent Full Time	79	0	0	0	80	80	100.0%
Permanent Part Time	25	0	0	0	25	25	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,203.1	0.0	0.0	0.0	2,756.9	2,756.9	100.0%
72000 Travel	198.1	0.0	0.0	0.0	112.0	112.0	100.0%
73000 Services	265.9	0.0	0.0	0.0	450.5	450.5	100.0%
74000 Commodities	233.5	0.0	0.0	0.0	99.2	99.2	100.0%
75000 Capital Outlay	28.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	96.3	0.0	0.0	0.0	66.2	66.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,025.6	0.0	0.0	0.0	3,484.8	3,484.8	100.0%
Funding Sources:							
1002 Fed Rcpts	1,240.8	0.0	0.0	0.0	1,252.9	1,252.9	100.0%
1004 Gen Fund	1,100.1	0.0	0.0	0.0	1,380.1	1,380.1	100.0%
1007 I/A Rcpts	208.5	0.0	0.0	0.0	212.6	212.6	100.0%
1048 Univ Rcpt	476.2	0.0	0.0	0.0	639.2	639.2	100.0%
GF Totals	1,100.1	0.0	0.0	0.0	1,380.1	1,380.1	100.0%
Federal Totals	1,240.8	0.0	0.0	0.0	1,252.9	1,252.9	100.0%
Other Totals	684.7	0.0	0.0	0.0	851.8	851.8	100.0%
Positions:							
Permanent Full Time	25	0	0	0	27	27	100.0%
Permanent Part Time	2	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,178.0	0.0	0.0	0.0	1,389.4	1,389.4	100.0%
72000 Travel	72.3	0.0	0.0	0.0	107.9	107.9	100.0%
73000 Services	347.2	0.0	0.0	0.0	319.9	319.9	100.0%
74000 Commodities	81.9	0.0	0.0	0.0	198.2	198.2	100.0%
75000 Capital Outlay	78.2	0.0	0.0	0.0	4.0	4.0	100.0%
77000 Grants, Benefits	17.2	0.0	0.0	0.0	1.6	1.6	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,774.8	0.0	0.0	0.0	2,021.0	2,021.0	100.0%
Funding Sources:							
1002 Fed Rcpts	719.6	0.0	0.0	0.0	737.4	737.4	100.0%
1004 Gen Fund	856.8	0.0	0.0	0.0	988.0	988.0	100.0%
1048 Univ Rcpt	198.4	0.0	0.0	0.0	295.6	295.6	100.0%
GF Totals	856.8	0.0	0.0	0.0	988.0	988.0	100.0%
Federal Totals	719.6	0.0	0.0	0.0	737.4	737.4	100.0%
Other Totals	198.4	0.0	0.0	0.0	295.6	295.6	100.0%
Positions:							
Permanent Full Time	12	0	0	0	13	13	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	114,520.2	121,956.0	121,956.0	120,822.8	125,229.9	4,407.1	3.6%
72000 Travel	4,848.7	4,314.1	4,314.1	4,678.0	6,083.5	1,405.5	30.0%
73000 Services	48,836.9	72,412.7	75,672.0	80,736.0	69,682.0	-11,054.0	-13.7%
74000 Commodities	25,865.7	23,744.7	23,744.7	24,054.8	24,607.7	552.9	2.3%
75000 Capital Outlay	1,798.1	2,870.8	2,870.8	2,872.3	3,082.3	210.0	7.3%
77000 Grants, Benefits	6,980.5	3,790.0	3,790.0	2,058.2	2,058.2	0.0	0.0%
78000 Miscellaneous	4,129.9	6,142.0	6,142.0	4,422.4	4,554.9	132.5	3.0%
Totals	206,980.0	235,230.3	238,489.6	239,644.5	235,298.5	-4,346.0	-1.8%
Funding Sources:							
1002 Fed Rcpts	11,258.5	16,350.2	16,350.2	16,350.2	12,857.7	-3,492.5	-21.4%
1003 G/F Match	752.8	430.3	430.3	430.3	430.3	0.0	0.0%
1004 Gen Fund	99,734.3	102,790.1	106,049.4	106,049.4	104,866.6	-1,182.8	-1.1%
1007 I/A Rcpts	1,135.8	1,328.0	1,328.0	1,328.0	1,226.8	-101.2	-7.6%
1048 Univ Rcpt	67,761.6	83,985.3	83,985.3	85,840.2	85,793.2	-47.0	-0.1%
1061 CIP Rcpts	1,212.1	2,450.6	2,450.6	1,750.6	2,969.0	1,218.4	69.6%
1092 MHTAAR	201.0	40.0	40.0	40.0	132.5	92.5	231.3%
1151 VoTech Ed	50.0	341.9	341.9	341.9	341.9	0.0	0.0%
1174 UA I/A	24,873.9	27,513.9	27,513.9	27,513.9	26,680.5	-833.4	-3.0%
GF Totals	100,487.1	103,220.4	106,479.7	106,479.7	105,296.9	-1,182.8	-1.1%
Federal Totals	11,258.5	16,350.2	16,350.2	16,350.2	12,857.7	-3,492.5	-21.4%
Other Totals	95,234.4	115,659.7	115,659.7	116,814.6	117,143.9	329.3	0.3%
Positions:							
Permanent Full Time	1,337	1,340	1,340	1,309	1,309	0	0.0%
Permanent Part Time	85	85	85	81	81	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	76,273.3	81,867.3	81,867.3	81,325.0	84,061.1	2,736.1	3.4%
72000 Travel	6,131.6	5,360.5	5,360.5	5,301.3	5,391.3	90.0	1.7%
73000 Services	23,165.3	41,890.7	41,890.7	41,616.3	24,658.0	-16,958.3	-40.7%
74000 Commodities	7,743.4	9,342.4	9,342.4	9,627.3	9,815.7	188.4	2.0%
75000 Capital Outlay	8,574.3	10,847.6	10,847.6	9,038.9	9,118.9	80.0	0.9%
77000 Grants, Benefits	2,962.5	3,100.5	3,100.5	3,445.3	3,445.3	0.0	0.0%
78000 Miscellaneous	0.0	600.0	-900.0	0.0	0.0	0.0	0.0%
Totals	124,850.4	153,009.0	151,509.0	150,354.1	136,490.3	-13,863.8	-9.2%
Funding Sources:							
1002 Fed Rcpts	67,874.7	89,564.5	88,564.5	88,564.5	74,290.2	-14,274.3	-16.1%
1003 G/F Match	2,680.7	3,503.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund	17,020.7	17,002.5	17,002.5	17,002.5	18,346.3	1,343.8	7.9%
1007 I/A Rcpts	1,668.8	3,050.0	3,050.0	3,050.0	2,350.4	-699.6	-22.9%
1048 Univ Rcpt	29,428.1	35,268.8	35,268.8	33,413.9	32,534.2	-879.7	-2.6%
1061 CIP Rcpts	2,586.3	720.0	720.0	1,420.0	2,220.0	800.0	56.3%
1174 UA I/A	3,591.1	3,900.0	3,900.0	3,900.0	3,746.0	-154.0	-3.9%
GF Totals	19,701.4	20,505.7	20,005.7	20,005.7	21,349.5	1,343.8	6.7%
Federal Totals	67,874.7	89,564.5	88,564.5	88,564.5	74,290.2	-14,274.3	-16.1%
Other Totals	37,274.3	42,938.8	42,938.8	41,783.9	40,850.6	-933.3	-2.2%
Positions:							
Permanent Full Time	717	723	723	753	753	0	0.0%
Permanent Part Time	31	31	31	35	35	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,131.7	0.0	0.0	0.0	3,509.1	3,509.1	100.0%
72000 Travel	325.8	0.0	0.0	0.0	417.2	417.2	100.0%
73000 Services	412.0	0.0	0.0	0.0	417.9	417.9	100.0%
74000 Commodities	197.2	0.0	0.0	0.0	302.8	302.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	91.4	0.0	0.0	0.0	269.7	269.7	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,158.1	0.0	0.0	0.0	4,916.7	4,916.7	100.0%
Funding Sources:							
1002 Fed Rcpts	1,766.0	0.0	0.0	0.0	2,003.2	2,003.2	100.0%
1004 Gen Fund	1,543.6	0.0	0.0	0.0	1,909.6	1,909.6	100.0%
1007 I/A Rcpts	127.3	0.0	0.0	0.0	131.2	131.2	100.0%
1048 Univ Rcpt	634.9	0.0	0.0	0.0	872.7	872.7	100.0%
1151 VoTech Ed	76.4	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,543.6	0.0	0.0	0.0	1,909.6	1,909.6	100.0%
Federal Totals	1,766.0	0.0	0.0	0.0	2,003.2	2,003.2	100.0%
Other Totals	848.5	0.0	0.0	0.0	1,003.9	1,003.9	100.0%
Positions:							
Permanent Full Time	41	0	0	0	40	40	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,415.3	0.0	0.0	0.0	4,478.3	4,478.3	100.0%
72000 Travel	221.9	0.0	0.0	0.0	182.4	182.4	100.0%
73000 Services	655.4	0.0	0.0	0.0	1,123.9	1,123.9	100.0%
74000 Commodities	276.1	0.0	0.0	0.0	364.9	364.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	354.7	354.7	100.0%
77000 Grants, Benefits	58.2	0.0	0.0	0.0	3.9	3.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,626.9	0.0	0.0	0.0	6,508.1	6,508.1	100.0%
Funding Sources:							
1002 Fed Rcpts	1,411.4	0.0	0.0	0.0	1,414.9	1,414.9	100.0%
1004 Gen Fund	2,846.6	0.0	0.0	0.0	3,207.6	3,207.6	100.0%
1007 I/A Rcpts	196.0	0.0	0.0	0.0	197.8	197.8	100.0%
1048 Univ Rcpt	1,166.0	0.0	0.0	0.0	1,663.1	1,663.1	100.0%
1174 UA I/A	6.9	0.0	0.0	0.0	24.7	24.7	100.0%
GF Totals	2,846.6	0.0	0.0	0.0	3,207.6	3,207.6	100.0%
Federal Totals	1,411.4	0.0	0.0	0.0	1,414.9	1,414.9	100.0%
Other Totals	1,368.9	0.0	0.0	0.0	1,885.6	1,885.6	100.0%
Positions:							
Permanent Full Time	52	0	0	0	52	52	100.0%
Permanent Part Time	3	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,074.7	0.0	0.0	0.0	2,278.9	2,278.9	100.0%
72000 Travel	101.3	0.0	0.0	0.0	53.0	53.0	100.0%
73000 Services	958.5	0.0	0.0	0.0	458.4	458.4	100.0%
74000 Commodities	91.4	0.0	0.0	0.0	89.4	89.4	100.0%
75000 Capital Outlay	6.7	0.0	0.0	0.0	25.0	25.0	100.0%
77000 Grants, Benefits	21.0	0.0	0.0	0.0	2.5	2.5	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,253.6	0.0	0.0	0.0	2,907.2	2,907.2	100.0%
Funding Sources:							
1002 Fed Rcpts	1,464.0	0.0	0.0	0.0	840.5	840.5	100.0%
1004 Gen Fund	1,511.3	0.0	0.0	0.0	1,695.1	1,695.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1048 Univ Rcpt	203.1	0.0	0.0	0.0	281.6	281.6	100.0%
1151 VoTech Ed	75.0	0.0	0.0	0.0	75.0	75.0	100.0%
1174 UA I/A	0.2	0.0	0.0	0.0	5.0	5.0	100.0%
GF Totals	1,511.3	0.0	0.0	0.0	1,695.1	1,695.1	100.0%
Federal Totals	1,464.0	0.0	0.0	0.0	840.5	840.5	100.0%
Other Totals	278.3	0.0	0.0	0.0	371.6	371.6	100.0%
Positions:							
Permanent Full Time	22	0	0	0	21	21	100.0%
Permanent Part Time	2	0	0	0	2	2	100.0%
Non Permanent	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	7,642.5	0.0	0.0	0.0	7,656.2	7,656.2	100.0%
72000 Travel	566.5	0.0	0.0	0.0	593.7	593.7	100.0%
73000 Services	1,485.8	0.0	0.0	0.0	3,830.1	3,830.1	100.0%
74000 Commodities	1,092.4	0.0	0.0	0.0	929.4	929.4	100.0%
75000 Capital Outlay	22.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	431.8	0.0	0.0	0.0	278.5	278.5	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,241.6	0.0	0.0	0.0	13,287.9	13,287.9	100.0%
Funding Sources:							
1002 Fed Rcpts	651.8	0.0	0.0	0.0	1,899.5	1,899.5	100.0%
1004 Gen Fund	4,161.5	0.0	0.0	0.0	4,912.9	4,912.9	100.0%
1007 I/A Rcpts	449.8	0.0	0.0	0.0	576.7	576.7	100.0%
1048 Univ Rcpt	5,505.1	0.0	0.0	0.0	5,500.9	5,500.9	100.0%
1092 MHTAAR	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	177.5	0.0	0.0	0.0	115.0	115.0	100.0%
1174 UA I/A	245.9	0.0	0.0	0.0	282.9	282.9	100.0%
GF Totals	4,161.5	0.0	0.0	0.0	4,912.9	4,912.9	100.0%
Federal Totals	651.8	0.0	0.0	0.0	1,899.5	1,899.5	100.0%
Other Totals	6,428.3	0.0	0.0	0.0	6,475.5	6,475.5	100.0%
Positions:							
Permanent Full Time	86	0	0	0	88	88	100.0%
Permanent Part Time	4	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	8,353.8	0.0	0.0	0.0	8,754.7	8,754.7	100.0%
72000 Travel	90.4	0.0	0.0	0.0	47.3	47.3	100.0%
73000 Services	1,196.6	0.0	0.0	0.0	2,430.0	2,430.0	100.0%
74000 Commodities	898.0	0.0	0.0	0.0	1,467.8	1,467.8	100.0%
75000 Capital Outlay	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	45.6	0.0	0.0	0.0	30.0	30.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,631.0	0.0	0.0	0.0	12,729.8	12,729.8	100.0%
Funding Sources:							
1002 Fed Rcpts	517.4	0.0	0.0	0.0	688.5	688.5	100.0%
1004 Gen Fund	4,652.8	0.0	0.0	0.0	5,886.3	5,886.3	100.0%
1007 I/A Rcpts	149.7	0.0	0.0	0.0	184.7	184.7	100.0%
1048 Univ Rcpt	4,810.2	0.0	0.0	0.0	5,537.5	5,537.5	100.0%
1151 VoTech Ed	494.7	0.0	0.0	0.0	418.1	418.1	100.0%
1174 UA I/A	6.2	0.0	0.0	0.0	14.7	14.7	100.0%
GF Totals	4,652.8	0.0	0.0	0.0	5,886.3	5,886.3	100.0%
Federal Totals	517.4	0.0	0.0	0.0	688.5	688.5	100.0%
Other Totals	5,460.8	0.0	0.0	0.0	6,155.0	6,155.0	100.0%
Positions:							
Permanent Full Time	75	0	0	0	77	77	100.0%
Permanent Part Time	10	0	0	0	10	10	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Cooperative Extension Service (745)

RDU: University of Alaska Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	7,172.8	7,172.8	6,816.2	0.0	-6,816.2	-100.0%
72000 Travel	0.0	336.9	336.9	521.5	0.0	-521.5	-100.0%
73000 Services	0.0	1,539.1	1,539.1	1,616.0	0.0	-1,616.0	-100.0%
74000 Commodities	0.0	197.2	197.2	167.7	0.0	-167.7	-100.0%
75000 Capital Outlay	0.0	10.0	10.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	350.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,606.0	9,256.0	9,126.4	0.0	-9,126.4	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	3,795.2	3,795.2	3,759.2	0.0	-3,759.2	-100.0%
1003 G/F Match	0.0	1,305.8	1,305.8	1,305.8	0.0	-1,305.8	-100.0%
1004 Gen Fund	0.0	2,915.8	2,565.8	2,472.7	0.0	-2,472.7	-100.0%
1007 I/A Rcpts	0.0	409.7	409.7	409.7	0.0	-409.7	-100.0%
1048 Univ Rcpt	0.0	1,149.5	1,149.5	1,149.0	0.0	-1,149.0	-100.0%
1174 UA I/A	0.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
GF Totals	0.0	4,221.6	3,871.6	3,778.5	0.0	-3,778.5	-100.0%
Federal Totals	0.0	3,795.2	3,795.2	3,759.2	0.0	-3,759.2	-100.0%
Other Totals	0.0	1,589.2	1,589.2	1,588.7	0.0	-1,588.7	-100.0%
Positions:							
Permanent Full Time	0	79	79	80	0	-80	-100.0%
Permanent Part Time	0	25	25	25	0	-25	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	2,547.9	2,547.9	2,662.3	0.0	-2,662.3	-100.0%
72000 Travel	0.0	169.7	169.7	112.0	0.0	-112.0	-100.0%
73000 Services	0.0	627.7	653.4	647.7	0.0	-647.7	-100.0%
74000 Commodities	0.0	157.9	157.9	99.2	0.0	-99.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	40.7	40.7	66.2	0.0	-66.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,543.9	3,569.6	3,587.4	0.0	-3,587.4	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,365.2	1,365.2	1,401.2	0.0	-1,401.2	-100.0%
1004 Gen Fund	0.0	1,231.6	1,257.3	1,269.1	0.0	-1,269.1	-100.0%
1007 I/A Rcpts	0.0	300.0	300.0	300.0	0.0	-300.0	-100.0%
1048 Univ Rcpt	0.0	647.1	647.1	617.1	0.0	-617.1	-100.0%
GF Totals	0.0	1,231.6	1,257.3	1,269.1	0.0	-1,269.1	-100.0%
Federal Totals	0.0	1,365.2	1,365.2	1,401.2	0.0	-1,401.2	-100.0%
Other Totals	0.0	947.1	947.1	917.1	0.0	-917.1	-100.0%
Positions:							
Permanent Full Time	0	26	26	27	0	-27	-100.0%
Permanent Part Time	0	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	1,246.4	1,246.4	1,348.3	0.0	-1,348.3	-100.0%
72000 Travel	0.0	105.4	105.4	107.9	0.0	-107.9	-100.0%
73000 Services	0.0	430.3	452.9	379.3	0.0	-379.3	-100.0%
74000 Commodities	0.0	198.7	198.7	198.2	0.0	-198.2	-100.0%
75000 Capital Outlay	0.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
77000 Grants, Benefits	0.0	1.6	1.6	1.6	0.0	-1.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,986.4	2,009.0	2,039.3	0.0	-2,039.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	813.0	813.0	813.0	0.0	-813.0	-100.0%
1004 Gen Fund	0.0	850.2	872.8	933.1	0.0	-933.1	-100.0%
1048 Univ Rcpt	0.0	323.2	323.2	293.2	0.0	-293.2	-100.0%
GF Totals	0.0	850.2	872.8	933.1	0.0	-933.1	-100.0%
Federal Totals	0.0	813.0	813.0	813.0	0.0	-813.0	-100.0%
Other Totals	0.0	323.2	323.2	293.2	0.0	-293.2	-100.0%
Positions:							
Permanent Full Time	0	12	12	13	0	-13	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	3,221.0	3,221.0	3,334.4	0.0	-3,334.4	-100.0%
72000 Travel	0.0	381.8	381.8	398.7	0.0	-398.7	-100.0%
73000 Services	0.0	635.9	671.4	775.8	0.0	-775.8	-100.0%
74000 Commodities	0.0	177.3	177.3	297.8	0.0	-297.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	94.3	94.3	269.7	0.0	-269.7	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,510.3	4,545.8	5,076.4	0.0	-5,076.4	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,828.0	1,828.0	2,385.0	0.0	-2,385.0	-100.0%
1004 Gen Fund	0.0	1,614.7	1,650.2	1,673.8	0.0	-1,673.8	-100.0%
1007 I/A Rcpts	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
1048 Univ Rcpt	0.0	917.6	917.6	867.6	0.0	-867.6	-100.0%
GF Totals	0.0	1,614.7	1,650.2	1,673.8	0.0	-1,673.8	-100.0%
Federal Totals	0.0	1,828.0	1,828.0	2,385.0	0.0	-2,385.0	-100.0%
Other Totals	0.0	1,067.6	1,067.6	1,017.6	0.0	-1,017.6	-100.0%
Positions:							
Permanent Full Time	0	41	41	40	0	-40	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	4,678.1	4,678.1	4,334.1	0.0	-4,334.1	-100.0%
72000 Travel	0.0	187.5	187.5	182.4	0.0	-182.4	-100.0%
73000 Services	0.0	1,208.0	1,398.9	1,543.6	0.0	-1,543.6	-100.0%
74000 Commodities	0.0	318.9	318.9	364.9	0.0	-364.9	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	354.7	0.0	-354.7	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	3.9	0.0	-3.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,392.5	6,583.4	6,783.6	0.0	-6,783.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,700.0	1,700.0	1,700.0	0.0	-1,700.0	-100.0%
1004 Gen Fund	0.0	2,960.2	3,151.1	3,111.3	0.0	-3,111.3	-100.0%
1007 I/A Rcpts	0.0	260.0	260.0	260.0	0.0	-260.0	-100.0%
1048 Univ Rcpt	0.0	1,447.3	1,447.3	1,687.3	0.0	-1,687.3	-100.0%
1174 UA I/A	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
GF Totals	0.0	2,960.2	3,151.1	3,111.3	0.0	-3,111.3	-100.0%
Federal Totals	0.0	1,700.0	1,700.0	1,700.0	0.0	-1,700.0	-100.0%
Other Totals	0.0	1,732.3	1,732.3	1,972.3	0.0	-1,972.3	-100.0%
Positions:							
Permanent Full Time	0	52	52	52	0	-52	-100.0%
Permanent Part Time	0	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	2,166.6	2,166.6	2,207.8	0.0	-2,207.8	-100.0%
72000 Travel	0.0	52.8	52.8	53.0	0.0	-53.0	-100.0%
73000 Services	0.0	290.3	320.7	341.3	0.0	-341.3	-100.0%
74000 Commodities	0.0	83.6	83.6	89.4	0.0	-89.4	-100.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	2.5	0.0	-2.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,618.3	2,648.7	2,719.0	0.0	-2,719.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	737.0	737.0	737.0	0.0	-737.0	-100.0%
1004 Gen Fund	0.0	1,521.1	1,551.5	1,621.8	0.0	-1,621.8	-100.0%
1007 I/A Rcpts	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
1048 Univ Rcpt	0.0	270.2	270.2	270.2	0.0	-270.2	-100.0%
1151 VoTech Ed	0.0	75.0	75.0	75.0	0.0	-75.0	-100.0%
1174 UA I/A	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
GF Totals	0.0	1,521.1	1,551.5	1,621.8	0.0	-1,621.8	-100.0%
Federal Totals	0.0	737.0	737.0	737.0	0.0	-737.0	-100.0%
Other Totals	0.0	360.2	360.2	360.2	0.0	-360.2	-100.0%
Positions:							
Permanent Full Time	0	22	22	21	0	-21	-100.0%
Permanent Part Time	0	2	2	2	0	-2	-100.0%
Non Permanent	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 Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	7,962.6	7,962.6	7,350.0	0.0	-7,350.0	-100.0%
72000 Travel	0.0	530.9	530.9	586.2	0.0	-586.2	-100.0%
73000 Services	0.0	4,426.8	4,426.8	3,984.9	0.0	-3,984.9	-100.0%
74000 Commodities	0.0	1,086.0	1,086.0	925.9	0.0	-925.9	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	218.6	218.6	278.5	0.0	-278.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	14,224.9	14,224.9	13,125.5	0.0	-13,125.5	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	2,597.4	2,597.4	2,040.4	0.0	-2,040.4	-100.0%
1004 Gen Fund	0.0	4,849.1	4,849.1	4,563.2	0.0	-4,563.2	-100.0%
1007 I/A Rcpts	0.0	764.9	764.9	764.9	0.0	-764.9	-100.0%
1048 Univ Rcpt	0.0	5,659.7	5,659.7	5,348.2	0.0	-5,348.2	-100.0%
1151 VoTech Ed	0.0	60.0	60.0	115.0	0.0	-115.0	-100.0%
1174 UA I/A	0.0	293.8	293.8	293.8	0.0	-293.8	-100.0%
GF Totals	0.0	4,849.1	4,849.1	4,563.2	0.0	-4,563.2	-100.0%
Federal Totals	0.0	2,597.4	2,597.4	2,040.4	0.0	-2,040.4	-100.0%
Other Totals	0.0	6,778.4	6,778.4	6,521.9	0.0	-6,521.9	-100.0%
Positions:							
Permanent Full Time	0	88	88	88	0	-88	-100.0%
Permanent Part Time	0	4	4	4	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Community Campuses (567)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	8,853.3	8,853.3	8,406.5	0.0	-8,406.5	-100.0%
72000 Travel	0.0	62.5	62.5	39.5	0.0	-39.5	-100.0%
73000 Services	0.0	1,737.4	1,737.4	2,199.2	0.0	-2,199.2	-100.0%
74000 Commodities	0.0	1,032.0	1,032.0	1,462.8	0.0	-1,462.8	-100.0%
75000 Capital Outlay	0.0	43.0	43.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	11,758.2	11,758.2	12,138.0	0.0	-12,138.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	800.4	800.4	800.4	0.0	-800.4	-100.0%
1004 Gen Fund	0.0	5,086.3	5,086.3	5,339.1	0.0	-5,339.1	-100.0%
1007 I/A Rcpts	0.0	247.5	247.5	247.5	0.0	-247.5	-100.0%
1048 Univ Rcpt	0.0	5,135.9	5,135.9	5,317.9	0.0	-5,317.9	-100.0%
1151 VoTech Ed	0.0	473.1	473.1	418.1	0.0	-418.1	-100.0%
1174 UA I/A	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
GF Totals	0.0	5,086.3	5,086.3	5,339.1	0.0	-5,339.1	-100.0%
Federal Totals	0.0	800.4	800.4	800.4	0.0	-800.4	-100.0%
Other Totals	0.0	5,871.5	5,871.5	5,998.5	0.0	-5,998.5	-100.0%
Positions:							
Permanent Full Time	0	77	77	77	0	-77	-100.0%
Permanent Part Time	0	10	10	10	0	-10	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	22,021.3	23,764.4	23,764.4	24,518.6	25,542.1	1,023.5	4.2%
72000 Travel	826.6	815.0	815.0	811.2	926.5	115.3	14.2%
73000 Services	6,436.8	9,776.6	10,115.3	9,328.0	8,004.5	-1,323.5	-14.2%
74000 Commodities	2,782.1	3,861.7	3,861.7	3,997.2	4,084.2	87.0	2.2%
75000 Capital Outlay	305.5	1,196.0	1,196.0	1,187.8	1,187.8	0.0	0.0%
77000 Grants, Benefits	1,384.6	2,172.2	2,172.2	2,066.1	2,066.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,756.9	41,585.9	41,924.6	41,908.9	41,811.2	-97.7	-0.2%
Funding Sources:							
1002 Fed Rcpts	2,835.3	4,679.9	4,679.9	4,679.9	3,884.1	-795.8	-17.0%
1003 G/F Match	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	19,703.4	20,408.8	20,747.5	20,731.8	21,284.2	552.4	2.7%
1007 I/A Rcpts	475.6	697.8	697.8	697.8	499.5	-198.3	-28.4%
1048 Univ Rcpt	9,567.3	14,084.7	14,084.7	14,084.7	14,433.0	348.3	2.5%
1061 CIP Rcpts	165.6	412.8	412.8	412.8	412.8	0.0	0.0%
1151 VoTech Ed	308.1	443.1	443.1	443.1	443.1	0.0	0.0%
1174 UA I/A	683.4	840.6	840.6	840.6	836.3	-4.3	-0.5%
GF Totals	19,721.6	20,427.0	20,765.7	20,750.0	21,302.4	552.4	2.7%
Federal Totals	2,835.3	4,679.9	4,679.9	4,679.9	3,884.1	-795.8	-17.0%
Other Totals	11,200.0	16,479.0	16,479.0	16,479.0	16,624.7	145.7	0.9%
Positions:							
Permanent Full Time	259	261	261	261	261	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,767.9	3,135.3	3,135.3	3,114.1	3,211.5	97.4	3.1%
72000 Travel	101.1	89.7	89.7	60.0	60.0	0.0	0.0%
73000 Services	641.6	1,298.1	1,330.4	1,351.7	1,439.4	87.7	6.5%
74000 Commodities	357.7	378.0	378.0	414.1	414.1	0.0	0.0%
75000 Capital Outlay	0.6	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	23.1	20.0	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%
Totals	3,892.0	4,941.1	4,973.4	4,979.9	5,165.0	185.1	3.7%
Funding Sources:							
1002 Fed Rcpts	301.2	213.5	213.5	213.5	331.3	117.8	55.2%
1004 Gen Fund	2,238.8	2,336.3	2,368.6	2,375.1	2,428.3	53.2	2.2%
1007 I/A Rcpts	-2.6	163.0	163.0	163.0	163.0	0.0	0.0%
1048 Univ Rcpt	992.1	1,898.2	1,898.2	1,898.2	1,912.3	14.1	0.7%
1151 VoTech Ed	362.5	317.0	317.0	317.0	317.0	0.0	0.0%
1174 UA I/A	0.0	13.1	13.1	13.1	13.1	0.0	0.0%
GF Totals	2,238.8	2,336.3	2,368.6	2,375.1	2,428.3	53.2	2.2%
Federal Totals	301.2	213.5	213.5	213.5	331.3	117.8	55.2%
Other Totals	1,352.0	2,391.3	2,391.3	2,391.3	2,405.4	14.1	0.6%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component:Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,024.4	4,612.3	4,612.3	4,678.0	4,833.4	155.4	3.3%
72000 Travel	158.0	499.6	499.6	499.1	499.1	0.0	0.0%
73000 Services	1,478.9	2,032.6	2,045.2	2,065.9	1,673.4	-392.5	-19.0%
74000 Commodities	368.2	629.3	629.3	643.6	643.6	0.0	0.0%
75000 Capital Outlay	68.1	91.0	91.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36.9	49.0	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%
Totals	6,134.5	7,913.8	7,926.4	7,935.6	7,698.5	-237.1	-3.0%
Funding Sources:							
1002 Fed Rcpts	950.2	1,331.4	1,331.4	1,331.4	1,126.0	-205.4	-15.4%
1004 Gen Fund	2,673.7	2,887.9	2,900.5	2,909.7	3,017.5	107.8	3.7%
1007 I/A Rcpts	319.6	300.0	300.0	300.0	166.0	-134.0	-44.7%
1048 Univ Rcpt	2,127.0	3,337.1	3,337.1	3,337.1	3,332.1	-5.0	-0.1%
1092 MHTAAR	51.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	12.8	57.4	57.4	57.4	56.9	-0.5	-0.9%
GF Totals	2,673.7	2,887.9	2,900.5	2,909.7	3,017.5	107.8	3.7%
Federal Totals	950.2	1,331.4	1,331.4	1,331.4	1,126.0	-205.4	-15.4%
Other Totals	2,510.6	3,694.5	3,694.5	3,694.5	3,555.0	-139.5	-3.8%
Positions:							
Permanent Full Time	56	57	57	57	57	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%