

Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,415.1	2.0	1,652.0	1,652.0	432.5	-1,219.5	-73.8%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,415.1	2.0	1,652.0	1,652.0	432.5	-1,219.5	-73.8%
Funding Sources:							
1004 Gen Fund	1,415.1	-398.0	1,652.0	1,652.0	2.0	-1,650.0	-99.9%
1048 Univ Rcpt	0.0	400.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	430.5	430.5	100.0%
GF Totals	1,415.1	-398.0	1,652.0	1,652.0	2.0	-1,650.0	-99.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	400.0	0.0	0.0	430.5	430.5	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: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	17,702.8	19,904.1	19,904.1	17,359.5	17,842.1	482.6	2.8%
72000 Travel	727.1	1,107.0	1,107.0	967.8	997.8	30.0	3.1%
73000 Services	14,049.4	13,248.5	13,248.5	15,955.8	16,464.8	509.0	3.2%
74000 Commodities	650.1	1,264.8	1,264.8	1,078.0	1,098.0	20.0	1.9%
75000 Capital Outlay	41.0	1,336.0	1,336.0	378.8	378.8	0.0	0.0%
77000 Grants, Benefits	66.4	106.0	106.0	106.0	106.0	0.0	0.0%
78000 Miscellaneous	0.0	374.0	374.0	0.0	38.7	38.7	100.0%
Totals	33,236.8	37,340.4	37,340.4	35,845.9	36,926.2	1,080.3	3.0%
Funding Sources:							
1002 Fed Rcpts	182.5	2,184.7	2,184.7	1,184.7	1,195.9	11.2	0.9%
1004 Gen Fund	13,995.8	14,632.5	14,538.1	14,419.8	14,674.4	254.6	1.8%
1007 I/A Rcpts	16.5	343.4	343.4	43.4	46.8	3.4	7.8%
1037 GF/MH	0.0	100.0	100.0	100.0	405.0	305.0	305.0%
1048 Univ Rcpt	9,689.6	14,028.0	14,122.4	13,896.2	14,363.6	467.4	3.4%
1092 MHTAAR	390.0	374.0	374.0	374.0	412.7	38.7	10.3%
1151 VoTech Ed	143.5	0.0	0.0	150.0	150.0	0.0	0.0%
1174 UA I/A	8,818.9	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0%
GF Totals	13,995.8	14,732.5	14,638.1	14,519.8	15,079.4	559.6	3.9%
Federal Totals	182.5	2,184.7	2,184.7	1,184.7	1,195.9	11.2	0.9%
Other Totals	19,058.5	20,423.2	20,517.6	20,141.4	20,650.9	509.5	2.5%
Positions:							
Permanent Full Time	174	170	170	170	170	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: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,903.4	8,931.6	8,931.6	7,570.4	7,779.2	208.8	2.8%
72000 Travel	154.6	194.3	194.3	205.4	235.4	30.0	14.6%
73000 Services	7,751.0	8,596.9	8,596.9	10,399.2	10,602.5	203.3	2.0%
74000 Commodities	509.1	603.0	603.0	481.9	591.9	110.0	22.8%
75000 Capital Outlay	542.1	272.2	272.2	167.3	619.3	452.0	270.2%
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	16,860.2	18,892.5	18,892.5	19,118.7	20,122.8	1,004.1	5.3%
Funding Sources:							
1002 Fed Rcpts	85.5	377.1	377.1	377.1	380.8	3.7	1.0%
1004 Gen Fund	10,364.1	10,488.6	10,476.6	10,476.6	11,231.0	754.4	7.2%
1007 I/A Rcpts	89.0	416.2	416.2	416.2	449.0	32.8	7.9%
1048 Univ Rcpt	4,648.3	5,999.5	6,011.5	6,237.7	6,450.9	213.2	3.4%
1174 UA I/A	1,673.3	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0%
GF Totals	10,364.1	10,488.6	10,476.6	10,476.6	11,231.0	754.4	7.2%
Federal Totals	85.5	377.1	377.1	377.1	380.8	3.7	1.0%
Other Totals	6,410.6	8,026.8	8,038.8	8,265.0	8,511.0	246.0	3.0%
Positions:							
Permanent Full Time	72	76	76	76	76	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: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,236.0	3,507.0	3,507.0	3,941.2	4,006.1	64.9	1.6%
72000 Travel	749.7	913.4	913.4	971.7	981.7	10.0	1.0%
73000 Services	5,203.8	5,001.9	5,001.9	5,829.5	5,907.6	78.1	1.3%
74000 Commodities	168.7	212.3	212.3	160.5	170.5	10.0	6.2%
75000 Capital Outlay	9.6	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	8,367.8	9,634.6	9,634.6	10,902.9	11,065.9	163.0	1.5%
Funding Sources:							
1002 Fed Rcpts	445.9	667.0	667.0	1,667.0	1,683.1	16.1	1.0%
1004 Gen Fund	620.8	1,593.0	1,590.8	1,709.1	1,745.4	36.3	2.1%
1007 I/A Rcpts	1,816.5	1,016.6	1,016.6	1,316.6	1,421.8	105.2	8.0%
1048 Univ Rcpt	4,193.3	4,656.8	4,659.0	4,659.0	4,664.4	5.4	0.1%
1151 VoTech Ed	1,187.8	1,331.2	1,331.2	1,181.2	1,181.2	0.0	0.0%
1174 UA I/A	103.5	370.0	370.0	370.0	370.0	0.0	0.0%
GF Totals	620.8	1,593.0	1,590.8	1,709.1	1,745.4	36.3	2.1%
Federal Totals	445.9	667.0	667.0	1,667.0	1,683.1	16.1	1.0%
Other Totals	7,301.1	7,374.6	7,376.8	7,526.8	7,637.4	110.6	1.5%
Positions:							
Permanent Full Time	24	33	33	33	33	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: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	138,718.5	152,463.0	152,463.0	150,599.4	153,966.1	3,366.7	2.2%
72000 Travel	4,877.2	6,111.6	6,111.6	6,248.4	6,548.4	300.0	4.8%
73000 Services	47,700.9	43,919.0	43,919.0	48,390.5	50,874.4	2,483.9	5.1%
74000 Commodities	19,485.2	23,652.7	23,652.7	22,075.3	22,475.3	400.0	1.8%
75000 Capital Outlay	3,856.1	1,963.5	1,963.5	2,305.9	2,505.9	200.0	8.7%
77000 Grants, Benefits	9,131.9	12,819.6	12,819.6	12,481.3	12,481.3	0.0	0.0%
78000 Miscellaneous	1,146.5	2,039.5	2,039.5	868.1	843.1	-25.0	-2.9%
Totals	224,916.3	242,968.9	242,968.9	242,968.9	249,694.5	6,725.6	2.8%
Funding Sources:							
1002 Fed Rcpts	22,521.9	21,962.5	21,962.5	21,962.5	22,169.6	207.1	0.9%
1003 G/F Match	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	95,274.4	101,614.7	101,533.7	101,533.7	104,330.3	2,796.6	2.8%
1007 I/A Rcpts	5,123.3	5,215.8	5,215.8	5,215.8	5,684.9	469.1	9.0%
1037 GF/MH	295.8	200.8	200.8	200.8	200.8	0.0	0.0%
1048 Univ Rcpt	90,609.8	97,877.8	97,958.8	97,958.8	101,159.5	3,200.7	3.3%
1061 CIP Rcpts	1,025.1	1,698.2	1,698.2	1,698.2	1,775.3	77.1	4.5%
1092 MHTAAR	1,017.6	1,218.0	1,218.0	1,218.0	1,193.0	-25.0	-2.1%
1151 VoTech Ed	1,436.2	1,452.3	1,452.3	1,452.3	1,452.3	0.0	0.0%
1174 UA I/A	7,592.4	11,709.0	11,709.0	11,709.0	11,709.0	0.0	0.0%
GF Totals	95,590.0	101,835.3	101,754.3	101,754.3	104,550.9	2,796.6	2.7%
Federal Totals	22,521.9	21,962.5	21,962.5	21,962.5	22,169.6	207.1	0.9%
Other Totals	106,804.4	119,171.1	119,252.1	119,252.1	122,974.0	3,721.9	3.1%
Positions:							
Permanent Full Time	1,375	1,375	1,375	1,375	1,375	0	0.0%
Permanent Part Time	30	30	30	30	30	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	9,465.6	7,865.0	7,865.0	7,846.1	7,771.3	-74.8	-1.0%
72000 Travel	384.5	94.0	94.0	132.0	132.0	0.0	0.0%
73000 Services	1,470.8	2,114.7	2,114.7	2,065.3	2,191.7	126.4	6.1%
74000 Commodities	1,357.7	1,293.0	1,293.0	1,323.3	1,323.3	0.0	0.0%
75000 Capital Outlay	253.9	159.4	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	249.7	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	13,182.2	11,747.4	11,747.4	11,747.4	11,799.0	51.6	0.4%
Funding Sources:							
1002 Fed Rcpts	310.1	409.3	409.3	409.3	413.0	3.7	0.9%
1004 Gen Fund	7,303.9	6,559.4	6,555.9	6,555.9	6,539.0	-16.9	-0.3%
1007 I/A Rcpts	583.5	480.8	480.8	480.8	489.3	8.5	1.8%
1048 Univ Rcpt	4,813.6	4,229.7	4,233.2	4,233.2	4,289.5	56.3	1.3%
1151 VoTech Ed	90.6	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	80.5	68.2	68.2	68.2	68.2	0.0	0.0%
GF Totals	7,303.9	6,559.4	6,555.9	6,555.9	6,539.0	-16.9	-0.3%
Federal Totals	310.1	409.3	409.3	409.3	413.0	3.7	0.9%
Other Totals	5,568.2	4,778.7	4,782.2	4,782.2	4,847.0	64.8	1.4%
Positions:							
Permanent Full Time	85	76	76	76	76	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: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,376.8	3,095.3	3,095.3	3,106.5	3,084.2	-22.3	-0.7%
72000 Travel	66.6	121.8	121.8	125.8	125.8	0.0	0.0%
73000 Services	797.2	638.8	638.8	617.4	659.2	41.8	6.8%
74000 Commodities	303.9	353.1	353.1	362.7	362.7	0.0	0.0%
75000 Capital Outlay	21.0	25.5	25.5	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	39.0	75.0	75.0	72.5	72.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,604.5	4,309.5	4,309.5	4,309.5	4,329.0	19.5	0.5%
Funding Sources:							
1002 Fed Rcpts	8.8	273.3	273.3	273.3	275.8	2.5	0.9%
1004 Gen Fund	2,718.3	2,756.5	2,753.0	2,753.0	2,754.0	1.0	0.0%
1007 I/A Rcpts	91.3	321.5	321.5	321.5	323.5	2.0	0.6%
1048 Univ Rcpt	786.1	949.9	953.4	953.4	967.4	14.0	1.5%
1174 UA I/A	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
GF Totals	2,718.3	2,756.5	2,753.0	2,753.0	2,754.0	1.0	0.0%
Federal Totals	8.8	273.3	273.3	273.3	275.8	2.5	0.9%
Other Totals	877.4	1,279.7	1,283.2	1,283.2	1,299.2	16.0	1.2%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,282.5	6,531.5	6,531.5	6,493.8	6,475.9	-17.9	-0.3%
72000 Travel	59.0	44.4	44.4	55.5	55.5	0.0	0.0%
73000 Services	616.3	1,852.2	1,852.2	1,854.6	1,955.5	100.9	5.4%
74000 Commodities	692.9	658.8	658.8	503.6	503.6	0.0	0.0%
75000 Capital Outlay	111.1	54.7	54.7	235.1	235.1	0.0	0.0%
77000 Grants, Benefits	26.5	28.0	28.0	27.0	27.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,788.3	9,169.6	9,169.6	9,169.6	9,252.6	83.0	0.9%
Funding Sources:							
1002 Fed Rcpts	1.8	250.0	250.0	250.0	252.5	2.5	1.0%
1004 Gen Fund	4,214.4	4,350.3	4,347.1	4,347.1	4,371.4	24.3	0.6%
1007 I/A Rcpts	0.0	113.3	113.3	113.3	122.3	9.0	7.9%
1048 Univ Rcpt	3,312.5	4,260.5	4,263.7	4,263.7	4,310.9	47.2	1.1%
1151 VoTech Ed	93.2	180.0	180.0	180.0	180.0	0.0	0.0%
1174 UA I/A	166.4	15.5	15.5	15.5	15.5	0.0	0.0%
GF Totals	4,214.4	4,350.3	4,347.1	4,347.1	4,371.4	24.3	0.6%
Federal Totals	1.8	250.0	250.0	250.0	252.5	2.5	1.0%
Other Totals	3,572.1	4,569.3	4,572.5	4,572.5	4,628.7	56.2	1.2%
Positions:							
Permanent Full Time	69	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,868.2	4,356.1	4,356.1	4,342.9	4,347.6	4.7	0.1%
72000 Travel	76.9	176.0	176.0	168.5	168.5	0.0	0.0%
73000 Services	1,519.0	1,403.1	1,403.1	1,347.7	1,411.7	64.0	4.7%
74000 Commodities	335.8	838.1	838.1	885.5	885.5	0.0	0.0%
75000 Capital Outlay	178.9	239.0	239.0	267.7	267.7	0.0	0.0%
77000 Grants, Benefits	23.4	55.8	55.8	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	6,002.2	7,068.1	7,068.1	7,068.1	7,136.8	68.7	1.0%
Funding Sources:							
1002 Fed Rcpts	316.7	366.6	366.6	366.6	370.3	3.7	1.0%
1004 Gen Fund	3,056.1	3,119.2	3,116.0	3,116.0	3,141.8	25.8	0.8%
1007 I/A Rcpts	85.2	202.8	202.8	202.8	218.6	15.8	7.8%
1048 Univ Rcpt	2,262.3	2,958.2	2,961.4	2,961.4	2,984.8	23.4	0.8%
1151 VoTech Ed	62.3	50.0	50.0	50.0	50.0	0.0	0.0%
1174 UA I/A	219.6	371.3	371.3	371.3	371.3	0.0	0.0%
GF Totals	3,056.1	3,119.2	3,116.0	3,116.0	3,141.8	25.8	0.8%
Federal Totals	316.7	366.6	366.6	366.6	370.3	3.7	1.0%
Other Totals	2,629.4	3,582.3	3,585.5	3,585.5	3,624.7	39.2	1.1%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	324.1	784.2	784.2	774.3	774.3	0.0	0.0%
72000 Travel	19.1	26.6	26.6	26.6	26.6	0.0	0.0%
73000 Services	173.3	56.9	56.9	66.8	70.8	4.0	6.0%
74000 Commodities	33.5	19.5	19.5	19.5	19.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	550.0	887.2	887.2	887.2	891.2	4.0	0.5%
Funding Sources:							
1004 Gen Fund	0.0	807.2	807.2	807.2	807.2	0.0	0.0%
1048 Univ Rcpt	0.0	80.0	80.0	80.0	84.0	4.0	5.0%
1175 BLic&Corp	550.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	807.2	807.2	807.2	807.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	550.0	80.0	80.0	80.0	84.0	4.0	5.0%
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: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	120,429.2	124,966.9	124,966.9	125,661.1	130,320.8	4,659.7	3.7%
72000 Travel	5,362.0	6,064.0	6,064.0	4,143.2	4,443.2	300.0	7.2%
73000 Services	52,077.5	69,981.3	69,981.3	72,061.6	76,164.3	4,102.7	5.7%
74000 Commodities	27,290.8	24,575.8	24,575.8	21,448.4	21,948.4	500.0	2.3%
75000 Capital Outlay	2,238.3	3,072.3	3,072.3	2,667.1	2,667.1	0.0	0.0%
77000 Grants, Benefits	7,380.5	2,058.2	2,058.2	2,088.1	2,088.1	0.0	0.0%
78000 Miscellaneous	4,422.4	4,447.4	4,447.4	3,929.0	3,991.5	62.5	1.6%
Totals	219,200.7	235,165.9	235,165.9	231,998.5	241,623.4	9,624.9	4.1%
Funding Sources:							
1002 Fed Rcpts	12,483.7	12,857.7	12,857.7	12,857.7	12,979.2	121.5	0.9%
1003 G/F Match	430.3	430.3	430.3	430.3	430.3	0.0	0.0%
1004 Gen Fund	105,283.0	105,006.5	104,933.2	104,654.3	109,096.6	4,442.3	4.2%
1007 I/A Rcpts	1,074.8	1,226.8	1,226.8	1,226.8	1,325.2	98.4	8.0%
1048 Univ Rcpt	72,175.5	85,628.2	85,701.5	82,813.0	87,578.9	4,765.9	5.8%
1061 CIP Rcpts	1,096.1	2,969.0	2,969.0	2,969.0	3,103.3	134.3	4.5%
1092 MHTAAR	0.0	25.0	25.0	25.0	87.5	62.5	250.0%
1151 VoTech Ed	341.9	341.9	341.9	341.9	341.9	0.0	0.0%
1174 UA I/A	26,315.4	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0%
GF Totals	105,713.3	105,436.8	105,363.5	105,084.6	109,526.9	4,442.3	4.2%
Federal Totals	12,483.7	12,857.7	12,857.7	12,857.7	12,979.2	121.5	0.9%
Other Totals	101,003.7	116,871.4	116,944.7	114,056.2	119,117.3	5,061.1	4.4%
Positions:							
Permanent Full Time	1,309	1,309	1,309	1,309	1,309	0	0.0%
Permanent Part Time	81	81	81	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	77,726.8	84,061.1	84,061.1	84,406.4	86,897.9	2,491.5	3.0%
72000 Travel	6,111.0	5,341.3	5,341.3	6,182.4	6,382.4	200.0	3.2%
73000 Services	27,544.2	23,608.0	23,608.0	25,062.1	25,701.0	638.9	2.5%
74000 Commodities	10,100.7	9,765.7	9,765.7	10,772.1	10,872.1	100.0	0.9%
75000 Capital Outlay	6,153.8	9,068.9	9,068.9	7,864.7	7,864.7	0.0	0.0%
77000 Grants, Benefits	3,446.5	3,445.3	3,445.3	4,170.0	4,170.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	131,083.0	135,290.3	135,290.3	138,457.7	141,888.1	3,430.4	2.5%
Funding Sources:							
1002 Fed Rcpts	65,706.4	74,290.2	74,290.2	74,290.2	75,041.1	750.9	1.0%
1003 G/F Match	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund	17,768.9	18,346.3	18,305.8	18,584.7	19,493.3	908.6	4.9%
1007 I/A Rcpts	2,338.9	2,350.4	2,350.4	2,350.4	2,567.4	217.0	9.2%
1048 Univ Rcpt	35,577.1	31,334.2	31,374.7	34,263.2	35,716.6	1,453.4	4.2%
1061 CIP Rcpts	2,410.7	2,220.0	2,220.0	2,220.0	2,320.5	100.5	4.5%
1174 UA I/A	4,277.8	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0%
GF Totals	20,772.1	21,349.5	21,309.0	21,587.9	22,496.5	908.6	4.2%
Federal Totals	65,706.4	74,290.2	74,290.2	74,290.2	75,041.1	750.9	1.0%
Other Totals	44,604.5	39,650.6	39,691.1	42,579.6	44,350.5	1,770.9	4.2%
Positions:							
Permanent Full Time	753	753	753	753	753	0	0.0%
Permanent Part Time	35	35	35	35	35	0	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,580.1	2,756.9	2,756.9	2,747.8	2,764.0	16.2	0.6%
72000 Travel	232.6	112.0	112.0	135.3	135.3	0.0	0.0%
73000 Services	378.6	465.1	465.1	589.4	621.2	31.8	5.4%
74000 Commodities	240.7	99.2	99.2	123.1	123.1	0.0	0.0%
75000 Capital Outlay	80.6	0.0	0.0	5.7	5.7	0.0	0.0%
77000 Grants, Benefits	67.0	66.2	66.2	3.9	3.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,579.6	3,499.4	3,499.4	3,605.2	3,653.2	48.0	1.3%
Funding Sources:							
1002 Fed Rcpts	1,402.9	1,252.9	1,252.9	1,401.1	1,403.2	2.1	0.1%
1004 Gen Fund	1,269.1	1,394.7	1,391.8	1,349.4	1,371.6	22.2	1.6%
1007 I/A Rcpts	173.4	212.6	212.6	212.6	216.6	4.0	1.9%
1048 Univ Rcpt	695.8	639.2	642.1	642.1	661.8	19.7	3.1%
1151 VoTech Ed	33.4	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,269.1	1,394.7	1,391.8	1,349.4	1,371.6	22.2	1.6%
Federal Totals	1,402.9	1,252.9	1,252.9	1,401.1	1,403.2	2.1	0.1%
Other Totals	907.6	851.8	854.7	854.7	878.4	23.7	2.8%
Positions:							
Permanent Full Time	27	27	27	27	27	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: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,323.6	1,389.4	1,389.4	1,378.7	1,368.0	-10.7	-0.8%
72000 Travel	144.5	107.9	107.9	131.2	131.2	0.0	0.0%
73000 Services	676.4	334.2	334.2	353.4	376.6	23.2	6.6%
74000 Commodities	152.3	198.2	198.2	186.2	186.2	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	8.9	1.6	1.6	4.6	4.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,305.7	2,035.3	2,035.3	2,058.1	2,070.6	12.5	0.6%
Funding Sources:							
1002 Fed Rcpts	1,176.8	737.4	737.4	800.9	804.9	4.0	0.5%
1004 Gen Fund	882.8	1,002.3	998.9	948.7	946.0	-2.7	-0.3%
1007 I/A Rcpts	29.9	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	211.2	295.6	299.0	308.5	319.7	11.2	3.6%
1174 UA I/A	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	882.8	1,002.3	998.9	948.7	946.0	-2.7	-0.3%
Federal Totals	1,176.8	737.4	737.4	800.9	804.9	4.0	0.5%
Other Totals	246.1	295.6	299.0	308.5	319.7	11.2	3.6%
Positions:							
Permanent Full Time	13	13	13	13	13	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: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	7,778.0	7,621.3	7,621.3	7,963.8	8,089.9	126.1	1.6%
72000 Travel	744.6	589.9	589.9	504.8	504.8	0.0	0.0%
73000 Services	1,912.6	3,821.7	3,821.7	3,489.8	3,505.4	15.6	0.4%
74000 Commodities	1,118.9	927.6	927.6	1,119.3	1,119.3	0.0	0.0%
75000 Capital Outlay	71.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	314.9	278.5	278.5	311.6	311.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,940.5	13,239.0	13,239.0	13,389.3	13,531.0	141.7	1.1%
Funding Sources:							
1002 Fed Rcpts	844.3	1,899.5	1,899.5	1,509.2	1,522.8	13.6	0.9%
1004 Gen Fund	4,613.7	4,872.0	4,862.6	5,403.2	5,477.5	74.3	1.4%
1007 I/A Rcpts	76.3	576.7	576.7	576.7	623.1	46.4	8.0%
1048 Univ Rcpt	5,839.5	5,492.9	5,502.3	5,502.3	5,509.7	7.4	0.1%
1151 VoTech Ed	280.6	115.0	115.0	115.0	115.0	0.0	0.0%
1174 UA I/A	286.1	282.9	282.9	282.9	282.9	0.0	0.0%
GF Totals	4,613.7	4,872.0	4,862.6	5,403.2	5,477.5	74.3	1.4%
Federal Totals	844.3	1,899.5	1,899.5	1,509.2	1,522.8	13.6	0.9%
Other Totals	6,482.5	6,467.5	6,476.9	6,476.9	6,530.7	53.8	0.8%
Positions:							
Permanent Full Time	88	88	88	88	88	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: Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,444.0	3,440.1	3,440.1	3,347.0	3,375.7	28.7	0.9%
72000 Travel	315.9	398.7	398.7	466.9	466.9	0.0	0.0%
73000 Services	654.5	426.9	426.9	845.4	886.8	41.4	4.9%
74000 Commodities	242.5	297.8	297.8	307.5	307.5	0.0	0.0%
75000 Capital Outlay	12.1	0.0	0.0	20.6	20.6	0.0	0.0%
77000 Grants, Benefits	163.8	269.7	269.7	122.9	122.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,832.8	4,833.2	4,833.2	5,110.3	5,180.4	70.1	1.4%
Funding Sources:							
1002 Fed Rcpts	1,939.6	2,003.2	2,003.2	2,393.5	2,396.5	3.0	0.1%
1004 Gen Fund	1,673.7	1,831.1	1,827.7	1,714.5	1,748.8	34.3	2.0%
1007 I/A Rcpts	125.1	131.2	131.2	131.2	135.2	4.0	3.0%
1048 Univ Rcpt	664.2	867.7	871.1	871.1	899.9	28.8	3.3%
1151 VoTech Ed	152.5	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	277.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,673.7	1,831.1	1,827.7	1,714.5	1,748.8	34.3	2.0%
Federal Totals	1,939.6	2,003.2	2,003.2	2,393.5	2,396.5	3.0	0.1%
Other Totals	1,219.5	998.9	1,002.3	1,002.3	1,035.1	32.8	3.3%
Positions:							
Permanent Full Time	40	40	40	40	40	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: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,631.0	4,478.3	4,478.3	4,355.8	4,335.7	-20.1	-0.5%
72000 Travel	185.1	182.4	182.4	105.4	105.4	0.0	0.0%
73000 Services	827.2	1,148.0	1,148.0	1,122.9	1,222.6	99.7	8.9%
74000 Commodities	391.8	364.9	364.9	356.7	356.7	0.0	0.0%
75000 Capital Outlay	8.3	354.7	354.7	254.4	254.4	0.0	0.0%
77000 Grants, Benefits	85.5	3.9	3.9	2.2	2.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,128.9	6,532.2	6,532.2	6,197.4	6,277.0	79.6	1.3%
Funding Sources:							
1002 Fed Rcpts	1,636.2	1,414.9	1,414.9	1,414.9	1,418.5	3.6	0.3%
1004 Gen Fund	3,111.3	3,231.7	3,228.2	2,893.4	2,923.9	30.5	1.1%
1007 I/A Rcpts	234.8	197.8	197.8	197.8	203.6	5.8	2.9%
1048 Univ Rcpt	1,127.8	1,663.1	1,666.6	1,666.6	1,706.3	39.7	2.4%
1174 UA I/A	18.8	24.7	24.7	24.7	24.7	0.0	0.0%
GF Totals	3,111.3	3,231.7	3,228.2	2,893.4	2,923.9	30.5	1.1%
Federal Totals	1,636.2	1,414.9	1,414.9	1,414.9	1,418.5	3.6	0.3%
Other Totals	1,381.4	1,885.6	1,889.1	1,889.1	1,934.6	45.5	2.4%
Positions:							
Permanent Full Time	52	52	52	52	52	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,119.0	2,278.9	2,278.9	2,103.5	2,098.6	-4.9	-0.2%
72000 Travel	88.5	53.0	53.0	65.7	65.7	0.0	0.0%
73000 Services	277.3	475.4	475.4	582.8	608.1	25.3	4.3%
74000 Commodities	169.8	89.4	89.4	160.9	160.9	0.0	0.0%
75000 Capital Outlay	229.3	25.0	25.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.1	2.5	2.5	1.8	1.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,900.0	2,924.2	2,924.2	2,914.7	2,935.1	20.4	0.7%
Funding Sources:							
1002 Fed Rcpts	823.9	840.5	840.5	840.5	840.9	0.4	0.0%
1004 Gen Fund	1,621.8	1,712.1	1,708.7	1,708.7	1,715.3	6.6	0.4%
1007 I/A Rcpts	0.0	10.0	10.0	10.0	11.1	1.1	11.0%
1048 Univ Rcpt	221.4	281.6	285.0	275.5	287.8	12.3	4.5%
1151 VoTech Ed	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1174 UA I/A	157.9	5.0	5.0	5.0	5.0	0.0	0.0%
GF Totals	1,621.8	1,712.1	1,708.7	1,708.7	1,715.3	6.6	0.4%
Federal Totals	823.9	840.5	840.5	840.5	840.9	0.4	0.0%
Other Totals	454.3	371.6	375.0	365.5	378.9	13.4	3.7%
Positions:							
Permanent Full Time	21	21	21	21	21	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: Tanana Valley Campus (2027)

RDU: University of Alaska Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	8,854.2	8,714.0	8,714.0	8,803.3	8,783.9	-19.4	-0.2%
72000 Travel	110.8	43.4	43.4	100.0	100.0	0.0	0.0%
73000 Services	892.7	2,458.5	2,458.5	2,266.8	2,292.4	25.6	1.1%
74000 Commodities	1,136.3	1,465.3	1,465.3	1,284.1	1,284.1	0.0	0.0%
75000 Capital Outlay	108.9	0.0	0.0	211.0	211.0	0.0	0.0%
77000 Grants, Benefits	108.6	30.0	30.0	46.0	46.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,211.5	12,711.2	12,711.2	12,711.2	12,717.4	6.2	0.0%
Funding Sources:							
1002 Fed Rcpts	244.9	688.5	688.5	688.5	694.7	6.2	0.9%
1004 Gen Fund	5,339.1	5,883.7	5,880.2	5,880.2	5,836.9	-43.3	-0.7%
1007 I/A Rcpts	123.7	184.7	184.7	184.7	199.4	14.7	8.0%
1048 Univ Rcpt	5,275.0	5,521.5	5,525.0	5,525.0	5,553.6	28.6	0.5%
1151 VoTech Ed	66.5	418.1	418.1	418.1	418.1	0.0	0.0%
1174 UA I/A	162.3	14.7	14.7	14.7	14.7	0.0	0.0%
GF Totals	5,339.1	5,883.7	5,880.2	5,880.2	5,836.9	-43.3	-0.7%
Federal Totals	244.9	688.5	688.5	688.5	694.7	6.2	0.9%
Other Totals	5,627.5	6,139.0	6,142.5	6,142.5	6,185.8	43.3	0.7%
Positions:							
Permanent Full Time	77	77	77	77	77	0	0.0%
Permanent Part Time	10	10	10	10	10	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 Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,118.2	7,485.1	7,485.1	7,081.9	7,302.5	220.6	3.1%
72000 Travel	423.9	571.5	571.5	433.7	433.7	0.0	0.0%
73000 Services	668.9	2,143.4	2,143.4	2,476.5	2,481.7	5.2	0.2%
74000 Commodities	207.6	217.7	217.7	263.9	263.9	0.0	0.0%
75000 Capital Outlay	0.0	55.0	55.0	5.0	5.0	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	7,418.6	10,472.7	10,472.7	10,261.0	10,486.8	225.8	2.2%
Funding Sources:							
1002 Fed Rcpts	2,292.0	3,741.8	3,741.8	3,530.1	3,563.6	33.5	0.9%
1003 G/F Match	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004 Gen Fund	2,472.7	3,046.7	3,044.1	3,044.1	3,173.6	129.5	4.3%
1007 I/A Rcpts	367.6	340.9	340.9	340.9	368.0	27.1	7.9%
1048 Univ Rcpt	959.6	2,007.8	2,010.4	2,010.4	2,046.1	35.7	1.8%
1174 UA I/A	20.9	29.7	29.7	29.7	29.7	0.0	0.0%
GF Totals	3,778.5	4,352.5	4,349.9	4,349.9	4,479.4	129.5	3.0%
Federal Totals	2,292.0	3,741.8	3,741.8	3,530.1	3,563.6	33.5	0.9%
Other Totals	1,348.1	2,378.4	2,381.0	2,381.0	2,443.8	62.8	2.6%
Positions:							
Permanent Full Time	80	80	80	80	80	0	0.0%
Permanent Part Time	25	25	25	25	25	0	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	23,606.7	25,363.9	25,363.9	25,004.4	25,688.3	683.9	2.7%
72000 Travel	763.9	912.2	912.2	887.2	927.2	40.0	4.5%
73000 Services	7,073.6	7,986.9	7,986.9	8,844.4	9,352.4	508.0	5.7%
74000 Commodities	2,804.8	4,078.2	4,078.2	3,989.6	4,019.6	30.0	0.8%
75000 Capital Outlay	218.4	1,187.8	1,187.8	1,109.9	1,109.9	0.0	0.0%
77000 Grants, Benefits	1,288.0	2,066.1	2,066.1	2,287.6	2,287.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	35,755.4	41,595.1	41,595.1	42,123.1	43,385.0	1,261.9	3.0%
Funding Sources:							
1002 Fed Rcpts	2,418.5	3,884.1	3,884.1	3,828.7	3,864.7	36.0	0.9%
1003 G/F Match	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	20,737.8	21,103.9	21,058.6	21,058.6	21,684.5	625.9	3.0%
1007 I/A Rcpts	557.7	499.5	499.5	499.5	549.1	49.6	9.9%
1048 Univ Rcpt	10,963.8	14,397.2	14,442.5	15,092.6	15,576.4	483.8	3.2%
1061 CIP Rcpts	82.1	412.8	412.8	412.8	431.6	18.8	4.6%
1151 VoTech Ed	341.7	443.1	443.1	443.1	490.9	47.8	10.8%
1174 UA I/A	635.6	836.3	836.3	769.6	769.6	0.0	0.0%
GF Totals	20,756.0	21,122.1	21,076.8	21,076.8	21,702.7	625.9	3.0%
Federal Totals	2,418.5	3,884.1	3,884.1	3,828.7	3,864.7	36.0	0.9%
Other Totals	12,580.9	16,588.9	16,634.2	17,217.6	17,817.6	600.0	3.5%
Positions:							
Permanent Full Time	261	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,012.0	3,211.5	3,211.5	3,155.3	3,150.4	-4.9	-0.2%
72000 Travel	110.7	60.0	60.0	92.0	92.0	0.0	0.0%
73000 Services	609.0	1,450.4	1,450.4	1,258.1	1,319.1	61.0	4.8%
74000 Commodities	531.2	414.1	414.1	398.1	398.1	0.0	0.0%
75000 Capital Outlay	34.6	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	44.4	20.0	20.0	52.5	52.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,341.9	5,176.0	5,176.0	4,976.0	5,032.1	56.1	1.1%
Funding Sources:							
1002 Fed Rcpts	320.3	331.3	331.3	331.3	335.0	3.7	1.1%
1004 Gen Fund	2,375.1	2,439.3	2,436.4	2,436.4	2,457.8	21.4	0.9%
1007 I/A Rcpts	0.0	163.0	163.0	163.0	166.6	3.6	2.2%
1048 Univ Rcpt	1,209.1	1,912.3	1,915.2	1,715.2	1,742.6	27.4	1.6%
1151 VoTech Ed	391.9	317.0	317.0	317.0	317.0	0.0	0.0%
1174 UA I/A	45.5	13.1	13.1	13.1	13.1	0.0	0.0%
GF Totals	2,375.1	2,439.3	2,436.4	2,436.4	2,457.8	21.4	0.9%
Federal Totals	320.3	331.3	331.3	331.3	335.0	3.7	1.1%
Other Totals	1,646.5	2,405.4	2,408.3	2,208.3	2,239.3	31.0	1.4%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,374.3	4,833.4	4,833.4	4,688.4	4,682.6	-5.8	-0.1%
72000 Travel	186.1	499.1	499.1	413.1	413.1	0.0	0.0%
73000 Services	1,169.8	1,689.1	1,689.1	1,592.1	1,639.6	47.5	3.0%
74000 Commodities	490.8	643.6	643.6	643.6	643.6	0.0	0.0%
75000 Capital Outlay	23.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.6	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	6,294.1	7,714.2	7,714.2	7,386.2	7,427.9	41.7	0.6%
Funding Sources:							
1002 Fed Rcpts	1,192.7	1,126.0	1,126.0	1,181.4	1,192.6	11.2	0.9%
1004 Gen Fund	2,903.6	3,033.2	3,030.3	3,030.3	3,024.3	-6.0	-0.2%
1007 I/A Rcpts	185.4	166.0	166.0	166.0	179.6	13.6	8.2%
1048 Univ Rcpt	1,814.8	3,332.1	3,335.0	2,884.9	2,907.8	22.9	0.8%
1151 VoTech Ed	26.5	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	171.1	56.9	56.9	123.6	123.6	0.0	0.0%
GF Totals	2,903.6	3,033.2	3,030.3	3,030.3	3,024.3	-6.0	-0.2%
Federal Totals	1,192.7	1,126.0	1,126.0	1,181.4	1,192.6	11.2	0.9%
Other Totals	2,197.8	3,555.0	3,557.9	3,174.5	3,211.0	36.5	1.1%
Positions:							
Permanent Full Time	57	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%