

Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide (AR 78535) (1296)

RDU: Budget Reductions/Additions (233)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	1.0	6,939.8	6,938.8	453.8	385.7	-68.1	-15.0%
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	23,696.5	23,696.5	14,548.3	14,548.3	0.0	0.0%
Totals	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
1004 Gen Fund (UGF)	1.0	1,487.0	1,486.0	1.0	2.0	1.0	100.0%
1007 I/A Rcpts (Other)	0.0	900.0	900.0	650.0	650.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	14,287.3	14,287.3	9,937.3	9,937.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	2,900.0	2,900.0	125.6	125.6	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	452.8	452.8	0.0	-69.1	-69.1	-100.0%
1174 UA I/A (Other)	0.0	6,600.0	6,600.0	279.0	279.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.0	1,487.0	1,486.0	1.0	2.0	1.0	100.0%
Designated General (DGF)	0.0	14,740.1	14,740.1	9,937.3	9,868.2	-69.1	-0.7%
Other	0.0	10,400.0	10,400.0	1,054.6	1,054.6	0.0	0.0%
Federal	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
<u>Positions:</u>							
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 (AR 78580) (730)

RDU: Statewide Programs and Services (234)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	18,677.7	19,323.7	19,323.7	18,415.9	19,057.3	641.4	3.5%
72000 Travel	981.8	995.7	995.7	929.6	929.6	0.0	0.0%
73000 Services	13,761.2	17,891.7	17,891.7	20,558.6	20,558.6	0.0	0.0%
74000 Commodities	597.7	683.4	683.4	456.3	456.3	0.0	0.0%
75000 Capital Outlay	71.4	136.0	136.0	86.0	86.0	0.0	0.0%
77000 Grants, Benefits	28.0	226.0	226.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	190.3	0.0	0.0	0.0	180.0	180.0	100.0%
Totals	34,308.1	39,256.5	39,256.5	40,606.4	41,427.8	821.4	2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	10.1	1,160.4	1,160.4	1,160.4	1,240.4	80.0	6.9%
1004 Gen Fund (UGF)	15,266.3	15,276.3	15,276.3	15,444.7	15,765.4	320.7	2.1%
1007 I/A Rcpts (Other)	0.0	46.8	46.8	46.8	46.8	0.0	0.0%
1037 GF/MH (UGF)	404.4	405.0	405.0	405.0	405.0	0.0	0.0%
1048 Univ Rcpt (DGF)	10,069.5	14,537.4	14,537.4	14,547.9	14,788.6	240.7	1.7%
1061 CIP Rcpts (Other)	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
1151 VoTech Ed (DGF)	185.7	152.8	152.8	152.8	152.8	0.0	0.0%
1174 UA I/A (Other)	8,371.0	7,677.8	7,677.8	8,848.8	8,848.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,670.7	15,681.3	15,681.3	15,849.7	16,170.4	320.7	2.0%
Designated General (DGF)	10,255.2	14,690.2	14,690.2	14,700.7	14,941.4	240.7	1.6%
Other	8,372.1	7,724.6	7,724.6	8,895.6	9,075.6	180.0	2.0%
Federal	10.1	1,160.4	1,160.4	1,160.4	1,240.4	80.0	6.9%
<u>Positions:</u>							
Permanent Full Time	164	164	164	161	161	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 (AR 78593) (734)

RDU: Statewide Programs and Services (234)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,023.1	8,333.1	8,333.1	9,551.3	9,894.7	343.4	3.6%
72000 Travel	137.9	145.2	145.2	217.1	217.1	0.0	0.0%
73000 Services	8,601.2	11,827.1	11,827.1	12,347.7	12,347.7	0.0	0.0%
74000 Commodities	1,062.8	65.8	65.8	574.8	574.8	0.0	0.0%
75000 Capital Outlay	791.9	217.8	217.8	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	7.6	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	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	343.4	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
1004 Gen Fund (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	11,542.7	171.7	1.5%
1007 I/A Rcpts (Other)	98.1	449.0	449.0	449.0	449.0	0.0	0.0%
1048 Univ Rcpt (DGF)	4,564.3	6,788.4	6,788.4	6,788.4	6,960.1	171.7	2.5%
1061 CIP Rcpts (Other)	327.0	0.0	0.0	249.7	249.7	0.0	0.0%
1174 UA I/A (Other)	3,387.2	1,611.1	1,611.1	3,681.1	3,681.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	11,542.7	171.7	1.5%
Designated General (DGF)	4,564.3	6,788.4	6,788.4	6,788.4	6,960.1	171.7	2.5%
Other	3,812.3	2,060.1	2,060.1	4,379.8	4,379.8	0.0	0.0%
Federal	0.0	369.5	369.5	369.5	369.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	79	79	79	83	83	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 (AR 78598) (2916)

RDU: Statewide Programs and Services (234)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,182.9	3,682.9	3,682.9	3,711.5	3,837.7	126.2	3.4%
72000 Travel	879.2	819.4	819.4	930.2	930.2	0.0	0.0%
73000 Services	4,643.0	8,870.2	8,870.2	8,864.3	8,864.3	0.0	0.0%
74000 Commodities	276.2	181.7	181.7	236.5	236.5	0.0	0.0%
75000 Capital Outlay	10.7	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	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	126.2	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	703.3	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0%
1004 Gen Fund (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	1,893.2	63.1	3.4%
1007 I/A Rcpts (Other)	1,406.0	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt (DGF)	3,782.1	4,627.0	4,627.0	4,627.0	4,690.1	63.1	1.4%
1151 VoTech Ed (DGF)	1,171.8	1,172.2	1,172.2	1,360.5	1,360.5	0.0	0.0%
1174 UA I/A (Other)	141.0	370.0	370.0	370.0	370.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	1,893.2	63.1	3.4%
Designated General (DGF)	4,953.9	5,799.2	5,799.2	5,987.5	6,050.6	63.1	1.1%
Other	1,547.0	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0%
Federal	703.3	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	35	35	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 (AR 78610) (753)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	157,689.3	167,260.2	167,260.2	163,136.7	167,654.1	4,517.4	2.8%
72000 Travel	5,451.5	6,490.3	6,490.3	6,627.7	6,627.7	0.0	0.0%
73000 Services	51,438.7	54,172.3	54,172.3	51,394.3	51,394.3	0.0	0.0%
74000 Commodities	18,596.1	20,551.1	20,551.1	21,072.2	21,072.2	0.0	0.0%
75000 Capital Outlay	3,266.9	2,052.6	2,052.6	2,255.2	2,255.2	0.0	0.0%
77000 Grants, Benefits	16,392.0	17,325.3	17,325.3	25,151.4	25,151.4	0.0	0.0%
78000 Miscellaneous	3,010.9	0.0	0.0	0.0	153.5	153.5	100.0%
Totals	255,845.4	267,851.8	267,851.8	269,637.5	274,308.4	4,670.9	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	29,322.2	31,010.8	31,010.8	31,010.8	31,335.8	325.0	1.0%
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	108,551.2	111,590.5	111,590.5	111,505.0	113,763.7	2,258.7	2.0%
1007 I/A Rcpts (Other)	6,192.8	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0%
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	250.8	50.0	24.9%
1048 Univ Rcpt (DGF)	97,691.7	105,027.8	105,027.8	106,174.3	108,108.0	1,933.7	1.8%
1061 CIP Rcpts (Other)	2,364.7	1,775.3	1,775.3	2,500.0	2,500.0	0.0	0.0%
1092 MHTAAR (Other)	1,130.0	1,431.5	1,431.5	1,431.5	1,535.0	103.5	7.2%
1151 VoTech Ed (DGF)	1,379.2	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0%
1174 UA I/A (Other)	8,993.0	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	108,771.8	111,811.1	111,811.1	111,725.6	114,034.3	2,308.7	2.1%
Designated General (DGF)	99,070.9	106,429.2	106,429.2	107,575.7	109,509.4	1,933.7	1.8%
Other	18,680.5	18,600.7	18,600.7	19,325.4	19,428.9	103.5	0.5%
Federal	29,322.2	31,010.8	31,010.8	31,010.8	31,335.8	325.0	1.0%
<u>Positions:</u>							
Permanent Full Time	1,380	1,388	1,388	1,388	1,388	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 (AR 78630) (756)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,843.7	9,268.5	9,268.5	10,102.0	10,452.4	350.4	3.5%
72000 Travel	213.3	142.0	142.0	137.0	137.0	0.0	0.0%
73000 Services	2,075.0	1,774.6	1,774.6	1,978.3	2,621.3	643.0	32.5%
74000 Commodities	1,131.6	1,409.2	1,409.2	1,394.6	1,394.6	0.0	0.0%
75000 Capital Outlay	185.9	159.4	159.4	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	284.6	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,740.1	12,975.0	12,975.0	14,058.1	15,051.5	993.4	7.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	429.0	400.8	400.8	400.8	400.8	0.0	0.0%
1004 Gen Fund (UGF)	6,946.3	7,272.9	7,272.9	7,339.5	7,811.5	472.0	6.4%
1007 I/A Rcpts (Other)	301.9	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	6,835.6	4,549.9	4,549.9	5,566.4	6,087.8	521.4	9.4%
1151 VoTech Ed (DGF)	195.4	193.9	193.9	193.9	193.9	0.0	0.0%
1174 UA I/A (Other)	31.9	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,946.3	7,272.9	7,272.9	7,339.5	7,811.5	472.0	6.4%
Designated General (DGF)	7,031.0	4,743.8	4,743.8	5,760.3	6,281.7	521.4	9.1%
Other	333.8	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	429.0	400.8	400.8	400.8	400.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	75	77	77	77	77	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 (AR 78638) (757)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,444.1	3,380.9	3,380.9	3,485.6	3,594.0	108.4	3.1%
72000 Travel	88.1	125.8	125.8	139.8	139.8	0.0	0.0%
73000 Services	835.4	606.3	606.3	494.1	494.1	0.0	0.0%
74000 Commodities	407.4	337.7	337.7	337.7	337.7	0.0	0.0%
75000 Capital Outlay	45.7	24.6	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	93.8	72.5	72.5	72.5	72.5	0.0	0.0%
78000 Miscellaneous	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	108.4	2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	712.0	267.7	267.7	267.7	267.7	0.0	0.0%
1004 Gen Fund (UGF)	2,927.9	2,897.4	2,897.4	2,897.4	2,951.6	54.2	1.9%
1007 I/A Rcpts (Other)	95.8	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,131.6	1,021.3	1,021.3	1,027.8	1,082.0	54.2	5.3%
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1174 UA I/A (Other)	20.0	8.3	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,927.9	2,897.4	2,897.4	2,897.4	2,951.6	54.2	1.9%
Designated General (DGF)	1,161.2	1,050.9	1,050.9	1,057.4	1,111.6	54.2	5.1%
Other	115.8	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	712.0	267.7	267.7	267.7	267.7	0.0	0.0%
<u>Positions:</u>							
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 (AR 78650) (758)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,723.3	7,324.0	7,324.0	7,970.7	8,270.9	300.2	3.8%
72000 Travel	55.3	55.9	55.9	56.5	56.5	0.0	0.0%
73000 Services	1,191.6	1,311.4	1,311.4	1,485.2	1,571.6	86.4	5.8%
74000 Commodities	901.5	621.0	621.0	908.1	908.1	0.0	0.0%
75000 Capital Outlay	167.2	367.6	367.6	105.6	105.6	0.0	0.0%
77000 Grants, Benefits	23.8	33.0	33.0	33.0	33.0	0.0	0.0%
78000 Miscellaneous	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,063.8	9,712.9	9,712.9	10,559.1	10,945.7	386.6	3.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	4,724.2	4,685.2	4,685.2	4,720.4	4,956.9	236.5	5.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,070.6	4,420.9	4,420.9	5,231.9	5,382.0	150.1	2.9%
1151 VoTech Ed (DGF)	225.1	224.0	224.0	224.0	224.0	0.0	0.0%
1174 UA I/A (Other)	43.9	15.5	15.5	15.5	15.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,724.2	4,685.2	4,685.2	4,720.4	4,956.9	236.5	5.0%
Designated General (DGF)	5,295.7	4,644.9	4,644.9	5,455.9	5,606.0	150.1	2.8%
Other	43.9	137.8	137.8	137.8	137.8	0.0	0.0%
Federal	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	68	68	68	68	68	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 (AR 78660) (759)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,619.3	5,045.6	5,045.6	5,460.0	5,623.0	163.0	3.0%
72000 Travel	146.7	130.7	130.7	135.2	135.2	0.0	0.0%
73000 Services	1,127.1	1,247.1	1,247.1	1,199.9	1,254.4	54.5	4.5%
74000 Commodities	505.2	611.4	611.4	470.7	470.7	0.0	0.0%
75000 Capital Outlay	49.1	311.7	311.7	148.0	148.0	0.0	0.0%
77000 Grants, Benefits	19.2	55.8	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,467.5	7,402.3	7,402.3	7,469.6	7,687.1	217.5	2.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	191.3	359.4	359.4	359.4	359.4	0.0	0.0%
1004 Gen Fund (UGF)	3,422.4	3,348.3	3,348.3	3,399.6	3,535.6	136.0	4.0%
1007 I/A Rcpts (Other)	147.6	218.6	218.6	218.6	218.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,277.1	2,870.5	2,870.5	2,886.5	2,968.0	81.5	2.8%
1151 VoTech Ed (DGF)	253.8	234.2	234.2	234.2	234.2	0.0	0.0%
1174 UA I/A (Other)	175.3	371.3	371.3	371.3	371.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,422.4	3,348.3	3,348.3	3,399.6	3,535.6	136.0	4.0%
Designated General (DGF)	2,530.9	3,104.7	3,104.7	3,120.7	3,202.2	81.5	2.6%
Other	322.9	589.9	589.9	589.9	589.9	0.0	0.0%
Federal	191.3	359.4	359.4	359.4	359.4	0.0	0.0%
<u>Positions:</u>							
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 (AR 78670) (2911)

RDU: University of Alaska Anchorage (235)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,253.2	2,253.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	226.6	226.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	316.9	316.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	119.5	119.5	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	2,916.2	2,916.2	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	634.0	634.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	634.0	634.0	100.0%
Other	0.0	0.0	0.0	0.0	275.0	275.0	100.0%
Federal	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
<u>Positions:</u>							
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: Small Business Development Center (AR 78670) (2911)

RDU: Small Business Development Center (564)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,910.6	1,978.2	1,978.2	2,253.2	0.0	-2,253.2	-100.0%
72000 Travel	86.2	226.6	226.6	226.6	0.0	-226.6	-100.0%
73000 Services	322.3	316.9	316.9	316.9	0.0	-316.9	-100.0%
74000 Commodities	62.6	119.5	119.5	119.5	0.0	-119.5	-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	2,381.7	2,641.2	2,641.2	2,916.2	0.0	-2,916.2	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,116.2	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	-807.2	-100.0%
1007 I/A Rcpts (Other)	12.8	0.0	0.0	250.0	0.0	-250.0	-100.0%
1048 Univ Rcpt (DGF)	437.2	634.0	634.0	634.0	0.0	-634.0	-100.0%
1174 UA I/A (Other)	8.3	0.0	0.0	25.0	0.0	-25.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	-807.2	-100.0%
Designated General (DGF)	437.2	634.0	634.0	634.0	0.0	-634.0	-100.0%
Other	21.1	0.0	0.0	275.0	0.0	-275.0	-100.0%
Federal	1,116.2	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
<u>Positions:</u>							
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: Bristol Bay Campus (AR 78730) (1417)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor		
71000 Personal Services	0.0	0.0	0.0	0.0	3,136.8	3,136.8	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	85.0	85.0	100.0%	
73000 Services	0.0	0.0	0.0	0.0	634.2	634.2	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	145.0	145.0	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	73.4	73.4	100.0%	
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	4,074.4	4,074.4	100.0%	
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,601.5	1,601.5	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	216.6	216.6	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	779.9	779.9	100.0%	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	75.2	75.2	100.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,601.5	1,601.5	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	855.1	855.1	100.0%	
Other	0.0	0.0	0.0	0.0	216.6	216.6	100.0%	
Federal	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%	
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	34	34	100.0%	
Permanent Part Time	0	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 (AR 78735) (744)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor		
71000 Personal Services	0.0	0.0	0.0	0.0	1,677.1	1,677.1	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	95.2	95.2	100.0%	
73000 Services	0.0	0.0	0.0	0.0	599.6	599.6	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	36.3	36.3	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	12.0	12.0	100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	17.3	17.3	100.0%	
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	2,437.5	2,437.5	100.0%	
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	934.9	934.9	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,082.8	1,082.8	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	419.8	419.8	100.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,082.8	1,082.8	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	419.8	419.8	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	934.9	934.9	100.0%	
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	16	16	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: College of Rural and Community Development (AR 78740) (956)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,930.9	5,930.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	507.4	507.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	6,091.6	6,091.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	982.9	982.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	150.1	150.1	100.0%
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	13,662.9	13,662.9	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,142.3	1,142.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,408.9	6,408.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	460.6	460.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	5,348.2	5,348.2	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	232.9	232.9	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,408.9	6,408.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,418.2	5,418.2	100.0%
Other	0.0	0.0	0.0	0.0	693.5	693.5	100.0%
Federal	0.0	0.0	0.0	0.0	1,142.3	1,142.3	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	56	56	100.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Cooperative Extension Service (AR 78775) (745)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,993.7	7,993.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	562.3	562.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,636.0	2,636.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	131.0	131.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,328.0	11,328.0	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	3,501.7	3,501.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,305.8	1,305.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,877.2	3,877.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	468.0	468.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	2,145.6	2,145.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	29.7	29.7	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,183.0	5,183.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,145.6	2,145.6	100.0%
Other	0.0	0.0	0.0	0.0	497.7	497.7	100.0%
Federal	0.0	0.0	0.0	0.0	3,501.7	3,501.7	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	83	83	100.0%
Permanent Part Time	0	0	0	0	25	25	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Fairbanks Campus (AR 78705) (741)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	128,856.9	139,216.9	139,216.9	139,745.8	143,731.2	3,985.4	2.9%
72000 Travel	4,879.9	5,737.2	5,737.2	4,705.1	4,705.1	0.0	0.0%
73000 Services	55,191.5	82,510.7	82,510.7	80,957.5	86,280.5	5,323.0	6.6%
74000 Commodities	26,248.4	23,531.2	23,531.2	24,945.4	24,945.4	0.0	0.0%
75000 Capital Outlay	2,245.8	1,819.9	1,819.9	2,018.4	2,018.4	0.0	0.0%
77000 Grants, Benefits	10,882.3	7,985.4	7,985.4	10,458.5	10,458.5	0.0	0.0%
78000 Miscellaneous	7,034.2	0.0	0.0	0.0	-50.0	-50.0	-100.0%
Totals	235,339.0	260,801.3	260,801.3	262,830.7	272,089.1	9,258.4	3.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	17,290.7	19,699.2	19,699.2	19,699.2	21,076.2	1,377.0	7.0%
1003 G/F Match (UGF)	404.4	430.3	430.3	430.3	430.3	0.0	0.0%
1004 Gen Fund (UGF)	115,787.1	118,079.9	118,079.9	119,216.8	123,512.5	4,295.7	3.6%
1007 I/A Rcpts (Other)	704.2	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0%
1048 Univ Rcpt (DGF)	70,318.6	90,511.8	90,511.8	91,104.3	94,740.0	3,635.7	4.0%
1061 CIP Rcpts (Other)	2,102.0	3,103.3	3,103.3	2,403.3	2,403.3	0.0	0.0%
1092 MHTAAR (Other)	213.7	50.0	50.0	50.0	0.0	-50.0	-100.0%
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	366.1	0.0	0.0%
1174 UA I/A (Other)	28,152.2	27,235.5	27,235.5	28,235.5	28,235.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	116,191.5	118,510.2	118,510.2	119,647.1	123,942.8	4,295.7	3.6%
Designated General (DGF)	70,684.7	90,877.9	90,877.9	91,470.4	95,106.1	3,635.7	4.0%
Other	31,172.1	31,714.0	31,714.0	32,014.0	31,964.0	-50.0	-0.2%
Federal	17,290.7	19,699.2	19,699.2	19,699.2	21,076.2	1,377.0	7.0%
<u>Positions:</u>							
Permanent Full Time	1,319	1,334	1,334	1,346	1,346	0	0.0%
Permanent Part Time	80	80	80	80	80	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Fairbanks Organized Research (AR 78720) (750)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	81,607.0	89,282.8	89,282.8	89,557.8	91,709.6	2,151.8	2.4%
72000 Travel	5,485.9	3,743.3	3,743.3	4,322.2	4,322.2	0.0	0.0%
73000 Services	26,932.8	27,514.0	27,514.0	31,907.9	31,907.9	0.0	0.0%
74000 Commodities	7,598.5	8,743.5	8,743.5	9,198.3	9,198.3	0.0	0.0%
75000 Capital Outlay	6,608.5	6,001.5	6,001.5	4,414.4	4,414.4	0.0	0.0%
77000 Grants, Benefits	3,740.4	2,847.8	2,847.8	2,732.3	2,732.3	0.0	0.0%
78000 Miscellaneous	1,354.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	2,151.8	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	62,695.7	67,825.3	67,825.3	67,825.3	68,806.7	981.4	1.4%
1003 G/F Match (UGF)	3,029.1	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund (UGF)	20,549.4	19,669.6	19,669.6	19,669.6	20,745.5	1,075.9	5.5%
1007 I/A Rcpts (Other)	2,117.5	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0%
1048 Univ Rcpt (DGF)	35,440.8	39,555.9	39,555.9	39,555.9	39,650.4	94.5	0.2%
1061 CIP Rcpts (Other)	5,033.3	2,320.5	2,320.5	4,820.5	4,820.5	0.0	0.0%
1174 UA I/A (Other)	4,461.9	3,191.0	3,191.0	4,691.0	4,691.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	23,578.5	22,672.8	22,672.8	22,672.8	23,748.7	1,075.9	4.7%
Designated General (DGF)	35,440.8	39,555.9	39,555.9	39,555.9	39,650.4	94.5	0.2%
Other	11,612.7	8,078.9	8,078.9	12,078.9	12,078.9	0.0	0.0%
Federal	62,695.7	67,825.3	67,825.3	67,825.3	68,806.7	981.4	1.4%
<u>Positions:</u>							
Permanent Full Time	740	740	740	748	748	0	0.0%
Permanent Part Time	36	36	36	36	36	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Interior-Aleutians Campus (AR 78750) (1418)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,645.1	3,645.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	468.0	468.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,703.7	1,703.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	289.6	289.6	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	230.0	230.0	100.0%
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	6,336.4	6,336.4	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,967.4	1,967.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	142.5	142.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,439.3	1,439.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	317.5	317.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,967.4	1,967.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,756.8	1,756.8	100.0%
Other	0.0	0.0	0.0	0.0	267.5	267.5	100.0%
Federal	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	43	43	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 (AR 78755) (746)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor		
71000 Personal Services	0.0	0.0	0.0	0.0	5,119.7	5,119.7	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	122.5	122.5	100.0%	
73000 Services	0.0	0.0	0.0	0.0	1,319.3	1,319.3	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	284.8	284.8	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	82.6	82.6	100.0%	
77000 Grants, Benefits	0.0	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	0.0	0.0	0.0	0.0	6,958.9	6,958.9	100.0%	
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,326.1	1,326.1	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,472.1	3,472.1	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	258.8	258.8	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,847.2	1,847.2	100.0%	
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	54.7	54.7	100.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,472.1	3,472.1	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	1,847.2	1,847.2	100.0%	
Other	0.0	0.0	0.0	0.0	313.5	313.5	100.0%	
Federal	0.0	0.0	0.0	0.0	1,326.1	1,326.1	100.0%	
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	52	52	100.0%	
Permanent Part Time	0	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 (AR 78760) (747)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,204.8	2,204.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	151.0	151.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	643.2	643.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	201.5	201.5	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	25.0	25.0	100.0%
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	3,225.5	3,225.5	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	920.7	920.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,842.6	1,842.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	11.1	11.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	401.7	401.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	44.4	44.4	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,842.6	1,842.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	446.1	446.1	100.0%
Other	0.0	0.0	0.0	0.0	16.1	16.1	100.0%
Federal	0.0	0.0	0.0	0.0	920.7	920.7	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	21	21	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: UAF Community and Technical College (AR 78770) (2992)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	10,341.3	10,341.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,769.0	2,769.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,351.1	1,351.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	52.4	52.4	100.0%
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	14,539.8	14,539.8	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	460.1	460.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,401.4	6,401.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	199.4	199.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	6,751.0	6,751.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	333.2	333.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	394.7	394.7	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,401.4	6,401.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	7,084.2	7,084.2	100.0%
Other	0.0	0.0	0.0	0.0	594.1	594.1	100.0%
Federal	0.0	0.0	0.0	0.0	460.1	460.1	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	78	78	100.0%
Permanent Part Time	0	0	0	0	10	10	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Bristol Bay Campus (AR 78730) (1417)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,220.4	3,023.0	3,023.0	2,998.6	0.0	-2,998.6	-100.0%
72000 Travel	306.2	86.5	86.5	85.0	0.0	-85.0	-100.0%
73000 Services	438.2	421.5	421.5	557.9	0.0	-557.9	-100.0%
74000 Commodities	267.1	257.1	257.1	145.0	0.0	-145.0	-100.0%
75000 Capital Outlay	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	104.8	70.9	70.9	73.4	0.0	-73.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,373.6	3,859.0	3,859.0	3,859.9	0.0	-3,859.9	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,908.3	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
1004 Gen Fund (UGF)	1,408.9	1,455.2	1,455.2	1,456.1	0.0	-1,456.1	-100.0%
1007 I/A Rcpts (Other)	113.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
1048 Univ Rcpt (DGF)	868.1	710.8	710.8	710.8	0.0	-710.8	-100.0%
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	-75.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,408.9	1,455.2	1,455.2	1,456.1	0.0	-1,456.1	-100.0%
Designated General (DGF)	943.3	786.0	786.0	786.0	0.0	-786.0	-100.0%
Other	113.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
Federal	1,908.3	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
<u>Positions:</u>							
Permanent Full Time	30	30	30	34	0	-34	-100.0%
Permanent Part Time	2	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 (AR 78735) (744)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,568.0	1,690.4	1,690.4	1,609.5	0.0	-1,609.5	-100.0%
72000 Travel	75.1	53.8	53.8	95.2	0.0	-95.2	-100.0%
73000 Services	832.3	472.8	472.8	599.6	0.0	-599.6	-100.0%
74000 Commodities	84.6	75.2	75.2	36.3	0.0	-36.3	-100.0%
75000 Capital Outlay	15.8	41.8	41.8	12.0	0.0	-12.0	-100.0%
77000 Grants, Benefits	29.4	23.7	23.7	17.3	0.0	-17.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,605.2	2,357.7	2,357.7	2,369.9	0.0	-2,369.9	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,241.5	934.9	934.9	934.9	0.0	-934.9	-100.0%
1004 Gen Fund (UGF)	1,067.0	1,038.3	1,038.3	1,049.0	0.0	-1,049.0	-100.0%
1048 Univ Rcpt (DGF)	296.7	384.5	384.5	386.0	0.0	-386.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,067.0	1,038.3	1,038.3	1,049.0	0.0	-1,049.0	-100.0%
Designated General (DGF)	296.7	384.5	384.5	386.0	0.0	-386.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,241.5	934.9	934.9	934.9	0.0	-934.9	-100.0%
<u>Positions:</u>							
Permanent Full Time	16	16	16	16	0	-16	-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: College of Rural and Community Development (AR 78740) (956)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,656.5	9,389.2	9,389.2	5,637.1	0.0	-5,637.1	-100.0%
72000 Travel	607.6	576.2	576.2	507.4	0.0	-507.4	-100.0%
73000 Services	2,019.0	2,710.8	2,710.8	6,091.6	0.0	-6,091.6	-100.0%
74000 Commodities	1,568.9	1,209.3	1,209.3	982.9	0.0	-982.9	-100.0%
75000 Capital Outlay	163.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	446.2	362.1	362.1	150.1	0.0	-150.1	-100.0%
78000 Miscellaneous	61.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,523.1	14,247.6	14,247.6	13,369.1	0.0	-13,369.1	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	912.8	1,422.3	1,422.3	1,142.3	0.0	-1,142.3	-100.0%
1004 Gen Fund (UGF)	6,409.0	6,262.0	6,262.0	6,262.0	0.0	-6,262.0	-100.0%
1007 I/A Rcpts (Other)	154.2	565.6	565.6	460.6	0.0	-460.6	-100.0%
1048 Univ Rcpt (DGF)	6,664.2	5,694.8	5,694.8	5,201.3	0.0	-5,201.3	-100.0%
1151 VoTech Ed (DGF)	96.9	70.0	70.0	70.0	0.0	-70.0	-100.0%
1174 UA I/A (Other)	286.0	232.9	232.9	232.9	0.0	-232.9	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,409.0	6,262.0	6,262.0	6,262.0	0.0	-6,262.0	-100.0%
Designated General (DGF)	6,761.1	5,764.8	5,764.8	5,271.3	0.0	-5,271.3	-100.0%
Other	440.2	798.5	798.5	693.5	0.0	-693.5	-100.0%
Federal	912.8	1,422.3	1,422.3	1,142.3	0.0	-1,142.3	-100.0%
<u>Positions:</u>							
Permanent Full Time	86	86	86	56	0	-56	-100.0%
Permanent Part Time	4	4	4	4	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Cooperative Extension Service (AR 78775) (745)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,786.0	7,396.9	7,396.9	7,752.3	0.0	-7,752.3	-100.0%
72000 Travel	561.9	550.7	550.7	562.3	0.0	-562.3	-100.0%
73000 Services	1,145.4	2,592.6	2,592.6	2,636.0	0.0	-2,636.0	-100.0%
74000 Commodities	337.7	161.4	161.4	131.0	0.0	-131.0	-100.0%
75000 Capital Outlay	8.0	5.0	5.0	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	117.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,956.8	10,706.6	10,706.6	11,086.6	0.0	-11,086.6	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,186.1	3,221.7	3,221.7	3,501.7	0.0	-3,501.7	-100.0%
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	-1,305.8	-100.0%
1004 Gen Fund (UGF)	3,451.0	3,756.5	3,756.5	3,756.5	0.0	-3,756.5	-100.0%
1007 I/A Rcpts (Other)	391.5	368.0	368.0	468.0	0.0	-468.0	-100.0%
1048 Univ Rcpt (DGF)	1,604.2	2,024.9	2,024.9	2,024.9	0.0	-2,024.9	-100.0%
1174 UA I/A (Other)	18.2	29.7	29.7	29.7	0.0	-29.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,756.8	5,062.3	5,062.3	5,062.3	0.0	-5,062.3	-100.0%
Designated General (DGF)	1,604.2	2,024.9	2,024.9	2,024.9	0.0	-2,024.9	-100.0%
Other	409.7	397.7	397.7	497.7	0.0	-497.7	-100.0%
Federal	2,186.1	3,221.7	3,221.7	3,501.7	0.0	-3,501.7	-100.0%
<u>Positions:</u>							
Permanent Full Time	80	80	80	83	0	-83	-100.0%
Permanent Part Time	25	25	25	25	0	-25	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Interior-Aleutians Campus (AR 78750) (1418)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,971.2	3,629.7	3,629.7	3,518.3	0.0	-3,518.3	-100.0%
72000 Travel	563.9	523.3	523.3	468.0	0.0	-468.0	-100.0%
73000 Services	658.7	840.4	840.4	1,703.7	0.0	-1,703.7	-100.0%
74000 Commodities	385.3	419.2	419.2	289.6	0.0	-289.6	-100.0%
75000 Capital Outlay	24.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.2	279.0	279.0	230.0	0.0	-230.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,835.4	5,691.6	5,691.6	6,209.6	0.0	-6,209.6	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,449.4	2,344.7	2,344.7	2,344.7	0.0	-2,344.7	-100.0%
1004 Gen Fund (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	0.0	-1,904.0	-100.0%
1007 I/A Rcpts (Other)	134.1	137.5	137.5	142.5	0.0	-142.5	-100.0%
1048 Univ Rcpt (DGF)	1,287.0	1,173.9	1,173.9	1,375.9	0.0	-1,375.9	-100.0%
1151 VoTech Ed (DGF)	109.6	114.7	114.7	317.5	0.0	-317.5	-100.0%
1174 UA I/A (Other)	114.1	50.0	50.0	125.0	0.0	-125.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	0.0	-1,904.0	-100.0%
Designated General (DGF)	1,396.6	1,288.6	1,288.6	1,693.4	0.0	-1,693.4	-100.0%
Other	248.2	187.5	187.5	267.5	0.0	-267.5	-100.0%
Federal	2,449.4	2,344.7	2,344.7	2,344.7	0.0	-2,344.7	-100.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	43	0	-43	-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 (AR 78755) (746)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,590.6	4,814.5	4,814.5	4,888.7	0.0	-4,888.7	-100.0%
72000 Travel	216.6	189.1	189.1	122.5	0.0	-122.5	-100.0%
73000 Services	742.8	1,289.4	1,289.4	1,319.3	0.0	-1,319.3	-100.0%
74000 Commodities	244.6	225.7	225.7	284.8	0.0	-284.8	-100.0%
75000 Capital Outlay	10.7	112.4	112.4	82.6	0.0	-82.6	-100.0%
77000 Grants, Benefits	103.9	75.0	75.0	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	5,909.2	6,706.1	6,706.1	6,727.9	0.0	-6,727.9	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	963.9	1,376.1	1,376.1	1,326.1	0.0	-1,326.1	-100.0%
1004 Gen Fund (UGF)	3,325.0	3,315.3	3,315.3	3,356.6	0.0	-3,356.6	-100.0%
1007 I/A Rcpts (Other)	245.6	258.8	258.8	258.8	0.0	-258.8	-100.0%
1048 Univ Rcpt (DGF)	1,356.6	1,731.2	1,731.2	1,731.7	0.0	-1,731.7	-100.0%
1174 UA I/A (Other)	18.1	24.7	24.7	54.7	0.0	-54.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,325.0	3,315.3	3,315.3	3,356.6	0.0	-3,356.6	-100.0%
Designated General (DGF)	1,356.6	1,731.2	1,731.2	1,731.7	0.0	-1,731.7	-100.0%
Other	263.7	283.5	283.5	313.5	0.0	-313.5	-100.0%
Federal	963.9	1,376.1	1,376.1	1,326.1	0.0	-1,326.1	-100.0%
<u>Positions:</u>							
Permanent Full Time	53	53	53	52	0	-52	-100.0%
Permanent Part Time	3	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 (AR 78760) (747)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,051.7	2,115.7	2,115.7	2,117.0	0.0	-2,117.0	-100.0%
72000 Travel	167.6	130.0	130.0	151.0	0.0	-151.0	-100.0%
73000 Services	308.7	541.0	541.0	643.2	0.0	-643.2	-100.0%
74000 Commodities	177.6	275.7	275.7	201.5	0.0	-201.5	-100.0%
75000 Capital Outlay	62.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.2	16.9	16.9	25.0	0.0	-25.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,791.0	3,079.3	3,079.3	3,137.7	0.0	-3,137.7	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	904.4	870.7	870.7	920.7	0.0	-920.7	-100.0%
1004 Gen Fund (UGF)	1,779.9	1,787.7	1,787.7	1,798.7	0.0	-1,798.7	-100.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	-11.1	-100.0%
1048 Univ Rcpt (DGF)	60.5	350.8	350.8	357.8	0.0	-357.8	-100.0%
1151 VoTech Ed (DGF)	36.2	54.0	54.0	44.4	0.0	-44.4	-100.0%
1174 UA I/A (Other)	10.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,779.9	1,787.7	1,787.7	1,798.7	0.0	-1,798.7	-100.0%
Designated General (DGF)	96.7	404.8	404.8	402.2	0.0	-402.2	-100.0%
Other	10.0	16.1	16.1	16.1	0.0	-16.1	-100.0%
Federal	904.4	870.7	870.7	920.7	0.0	-920.7	-100.0%
<u>Positions:</u>							
Permanent Full Time	20	20	20	21	0	-21	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: UAF Community and Technical College (AR 78770) (2992)

RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,127.3	10,192.5	10,192.5	9,949.1	0.0	-9,949.1	-100.0%
72000 Travel	78.4	34.5	34.5	0.0	0.0	0.0	0.0%
73000 Services	937.8	1,239.5	1,239.5	2,769.0	0.0	-2,769.0	-100.0%
74000 Commodities	1,133.7	1,664.8	1,664.8	1,351.1	0.0	-1,351.1	-100.0%
75000 Capital Outlay	63.2	0.0	0.0	26.0	0.0	-26.0	-100.0%
77000 Grants, Benefits	89.0	65.0	65.0	52.4	0.0	-52.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,429.4	13,196.3	13,196.3	14,147.6	0.0	-14,147.6	-100.0%
Funding Sources:							
1002 Fed Rcpts (Other)	0.0	460.1	460.1	460.1	0.0	-460.1	-100.0%
1004 Gen Fund (UGF)	5,794.8	6,205.3	6,205.3	6,205.3	0.0	-6,205.3	-100.0%
1007 I/A Rcpts (Other)	60.2	199.4	199.4	199.4	0.0	-199.4	-100.0%
1048 Univ Rcpt (DGF)	6,157.4	6,054.9	6,054.9	6,554.9	0.0	-6,554.9	-100.0%
1151 VoTech Ed (DGF)	257.9	261.9	261.9	333.2	0.0	-333.2	-100.0%
1174 UA I/A (Other)	159.1	14.7	14.7	394.7	0.0	-394.7	-100.0%
Funding Totals:							
Unrestricted General (UGF)	5,794.8	6,205.3	6,205.3	6,205.3	0.0	-6,205.3	-100.0%
Designated General (DGF)	6,415.3	6,316.8	6,316.8	6,888.1	0.0	-6,888.1	-100.0%
Other	219.3	214.1	214.1	594.1	0.0	-594.1	-100.0%
Federal	0.0	460.1	460.1	460.1	0.0	-460.1	-100.0%
Positions:							
Permanent Full Time	78	78	78	78	0	-78	-100.0%
Permanent Part Time	10	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 (AR 78790) (762)

RDU: University of Alaska Southeast (237)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	25,054.5	26,610.6	26,610.6	27,003.2	27,772.2	769.0	2.8%
72000 Travel	860.0	1,763.9	1,763.9	2,017.1	2,017.1	0.0	0.0%
73000 Services	7,503.9	7,955.5	7,955.5	8,136.6	8,136.6	0.0	0.0%
74000 Commodities	2,706.9	4,188.0	4,188.0	4,522.1	4,522.1	0.0	0.0%
75000 Capital Outlay	296.3	589.2	589.2	789.1	789.1	0.0	0.0%
77000 Grants, Benefits	1,580.5	2,829.9	2,829.9	2,085.8	2,085.8	0.0	0.0%
78000 Miscellaneous	1,511.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	769.0	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,139.8	3,225.0	3,225.0	3,225.0	3,370.0	145.0	4.5%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	22,430.2	22,669.0	22,669.0	22,669.0	23,053.5	384.5	1.7%
1007 I/A Rcpts (Other)	74.2	549.1	549.1	549.1	549.1	0.0	0.0%
1048 Univ Rcpt (DGF)	12,632.6	15,969.4	15,969.4	16,495.4	16,734.9	239.5	1.5%
1061 CIP Rcpts (Other)	206.4	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	230.9	221.1	221.1	241.9	241.9	0.0	0.0%
1174 UA I/A (Other)	781.7	853.7	853.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,448.4	22,687.2	22,687.2	22,687.2	23,071.7	384.5	1.7%
Designated General (DGF)	12,863.5	16,190.5	16,190.5	16,737.3	16,976.8	239.5	1.4%
Other	1,062.3	1,834.4	1,834.4	1,904.4	1,904.4	0.0	0.0%
Federal	3,139.8	3,225.0	3,225.0	3,225.0	3,370.0	145.0	4.5%
<u>Positions:</u>							
Permanent Full Time	262	263	263	263	263	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 (AR 78800) (765)

RDU: University of Alaska Southeast (237)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,467.4	3,626.6	3,626.6	3,413.3	3,545.9	132.6	3.9%
72000 Travel	83.9	80.6	80.6	120.4	120.4	0.0	0.0%
73000 Services	565.7	766.9	766.9	940.3	940.3	0.0	0.0%
74000 Commodities	459.3	1,249.0	1,249.0	1,191.1	1,191.1	0.0	0.0%
75000 Capital Outlay	66.2	27.5	27.5	42.6	42.6	0.0	0.0%
77000 Grants, Benefits	48.3	45.0	45.0	84.8	84.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	132.6	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	289.5	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	2,580.9	2,745.2	2,745.2	2,758.3	2,824.6	66.3	2.4%
1007 I/A Rcpts (Other)	39.4	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,521.3	1,787.1	1,787.1	1,791.6	1,857.9	66.3	3.7%
1151 VoTech Ed (DGF)	259.7	241.6	241.6	220.9	220.9	0.0	0.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,580.9	2,745.2	2,745.2	2,758.3	2,824.6	66.3	2.4%
Designated General (DGF)	1,781.0	2,028.7	2,028.7	2,012.5	2,078.8	66.3	3.3%
Other	39.4	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	289.5	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>							
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 (AR 78808) (764)

RDU: University of Alaska Southeast (237)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,155.4	5,499.7	5,499.7	5,252.7	5,468.9	216.2	4.1%
72000 Travel	178.3	417.7	417.7	391.7	391.7	0.0	0.0%
73000 Services	949.5	1,493.0	1,493.0	1,622.0	1,622.0	0.0	0.0%
74000 Commodities	595.2	678.5	678.5	799.0	799.0	0.0	0.0%
75000 Capital Outlay	63.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	57.8	62.0	62.0	89.8	89.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	216.2	2.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,111.1	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004 Gen Fund (UGF)	3,249.8	3,461.9	3,461.9	3,463.8	3,571.9	108.1	3.1%
1007 I/A Rcpts (Other)	94.9	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,329.5	3,121.1	3,121.1	3,123.6	3,231.7	108.1	3.5%
1151 VoTech Ed (DGF)	169.5	183.6	183.6	183.5	183.5	0.0	0.0%
1174 UA I/A (Other)	44.7	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,249.8	3,461.9	3,461.9	3,463.8	3,571.9	108.1	3.1%
Designated General (DGF)	2,499.0	3,304.7	3,304.7	3,307.1	3,415.2	108.1	3.3%
Other	139.6	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	1,111.1	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%