

Component Detail (1077)

University of Alaska

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

RDU: Budget Reductions/Additions (233)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	400.0	400.0	0.0	-14,900.0	-14,900.0	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.0	385.7	384.5	-1,498.1	-1,445.1	53.0	3.5%
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	-20,451.7	-20,451.7	0.0	0.0	0.0	0.0%
Totals	1.0	-19,666.0	-19,667.2	-1,498.1	-16,345.1	-14,847.0	-991.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
1004Gen Fund (UGF)	1.0	1,402.0	1,400.8	0.8	-14,898.0	-14,898.8-1862350.0	
1007I/A Rcpts (Other)	0.0	650.0	650.0	650.0	650.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-26,062.7	-26,062.7	-6,562.7	-6,562.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	125.6	125.6	125.6	125.6	0.0	0.0%
1151VoTech Ed (DGF)	0.0	-69.1	-69.1	0.0	51.8	51.8	100.0%
1174UA I/A (Other)	0.0	279.0	279.0	279.0	279.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.0	1,402.0	1,400.8	0.8	-14,898.0	-14,898.8-1862350.0	
Designated General (DGF)	0.0	-26,131.8	-26,131.8	-6,562.7	-6,510.9	51.8	0.8%
Other	0.0	1,054.6	1,054.6	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 (1077)

University of Alaska

Component: Statewide Services (AR 78580) (730)

RDU: Statewide Programs and Services (234)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	18,038.9	19,057.3	19,057.3	19,387.8	19,708.6	320.8	1.7%
72000 Travel	794.5	929.6	929.6	882.7	882.7	0.0	0.0%
73000 Services	13,257.2	20,558.6	20,558.6	18,398.7	18,443.7	45.0	0.2%
74000 Commodities	456.3	456.3	456.3	463.4	463.4	0.0	0.0%
75000 Capital Outlay	25.7	86.0	86.0	77.5	77.5	0.0	0.0%
77000 Grants, Benefits	30.9	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	251.1	180.0	180.0	333.9	333.9	0.0	0.0%
Totals	32,854.6	41,427.8	41,427.8	39,704.0	40,069.8	365.8	0.9%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	1,240.4	1,240.4	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	15,647.8	15,765.4	15,765.4	16,387.4	16,547.8	160.4	1.0%
1007I/A Rcpts (Other)	78.5	46.8	46.8	228.6	228.6	0.0	0.0%
1037GF/MH (UGF)	405.0	405.0	405.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	7,668.6	14,788.6	14,788.6	13,537.4	13,742.8	205.4	1.5%
1061CIP Rcpts (Other)	27.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	180.0	180.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	175.0	152.8	152.8	219.0	219.0	0.0	0.0%
1174UA I/A (Other)	8,852.5	8,848.8	8,848.8	9,331.6	9,331.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	16,052.8	16,170.4	16,170.4	16,387.4	16,547.8	160.4	1.0%
Designated General (DGF)	7,843.6	14,941.4	14,941.4	13,756.4	13,961.8	205.4	1.5%
Other	8,958.2	9,075.6	9,075.6	9,560.2	9,560.2	0.0	0.0%
Federal	0.0	1,240.4	1,240.4	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	161	161	161	157	157	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 (1077)

University of Alaska

Component: Office of Information Technology (AR 78593) (734)

RDU: Statewide Programs and Services (234)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,365.7	9,894.7	9,894.7	9,710.2	9,892.8	182.6	1.9%
72000 Travel	175.1	217.1	217.1	190.8	190.8	0.0	0.0%
73000 Services	8,069.6	12,347.7	12,347.7	9,026.2	9,026.2	0.0	0.0%
74000 Commodities	1,130.2	574.8	574.8	648.1	648.1	0.0	0.0%
75000 Capital Outlay	895.6	217.8	217.8	217.8	217.8	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	19,636.2	23,252.1	23,252.1	19,793.1	19,975.7	182.6	0.9%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	369.5	369.5	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	11,371.0	11,542.7	11,542.7	11,538.1	11,629.4	91.3	0.8%
1007I/A Rcpts (Other)	127.0	449.0	449.0	117.4	117.4	0.0	0.0%
1048Univ Rcpt (DGF)	4,425.7	6,960.1	6,960.1	4,339.6	4,430.9	91.3	2.1%
1061CIP Rcpts (Other)	250.2	249.7	249.7	249.7	249.7	0.0	0.0%
1174UA I/A (Other)	3,462.3	3,681.1	3,681.1	3,548.3	3,548.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,371.0	11,542.7	11,542.7	11,538.1	11,629.4	91.3	0.8%
Designated General (DGF)	4,425.7	6,960.1	6,960.1	4,339.6	4,430.9	91.3	2.1%
Other	3,839.5	4,379.8	4,379.8	3,915.4	3,915.4	0.0	0.0%
Federal	0.0	369.5	369.5	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	83	83	83	84	84	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 (1077)

University of Alaska

Component: Systemwide Education and Outreach (AR 78598) (2916)

RDU: Statewide Programs and Services (234)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,206.2	3,837.7	3,837.7	3,042.4	3,103.0	60.6	2.0%
72000 Travel	1,135.8	930.2	930.2	1,164.9	1,164.9	0.0	0.0%
73000 Services	5,064.7	9,064.3	9,064.3	6,326.8	6,326.8	0.0	0.0%
74000 Commodities	350.6	236.5	236.5	267.7	267.7	0.0	0.0%
75000 Capital Outlay	130.9	0.0	0.0	618.2	618.2	0.0	0.0%
77000 Grants, Benefits	0.7	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	9,888.9	14,068.7	14,068.7	11,420.0	11,480.6	60.6	0.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	2,105.3	4,133.1	4,133.1	5,743.0	5,743.0	0.0	0.0%
1004Gen Fund (UGF)	1,771.8	2,093.2	2,093.2	1,500.3	1,530.6	30.3	2.0%
1007I/A Rcpts (Other)	1,525.3	1,421.8	1,421.8	1,571.6	1,571.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,837.4	4,690.1	4,690.1	1,061.8	1,092.1	30.3	2.9%
1151VoTech Ed (DGF)	1,338.3	1,360.5	1,360.5	1,523.3	1,523.3	0.0	0.0%
1174UA I/A (Other)	310.8	370.0	370.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,771.8	2,093.2	2,093.2	1,500.3	1,530.6	30.3	2.0%
Designated General (DGF)	4,175.7	6,050.6	6,050.6	2,585.1	2,615.4	30.3	1.2%
Other	1,836.1	1,791.8	1,791.8	1,591.6	1,591.6	0.0	0.0%
Federal	2,105.3	4,133.1	4,133.1	5,743.0	5,743.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	38	38	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 (1077)

University of Alaska

Component: Anchorage Campus (AR 78610) (753)

RDU: University of Alaska Anchorage (235)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	161,431.4	167,437.1	167,437.1	170,024.6	171,679.0	1,654.4	1.0%
72000 Travel	5,608.9	6,624.7	6,624.7	6,492.7	6,492.7	0.0	0.0%
73000 Services	56,542.3	51,724.3	51,724.3	45,576.4	49,383.0	3,806.6	8.4%
74000 Commodities	19,174.8	21,072.2	21,072.2	19,481.3	19,481.3	0.0	0.0%
75000 Capital Outlay	3,254.4	2,255.2	2,255.2	2,269.8	2,269.8	0.0	0.0%
77000 Grants, Benefits	16,100.5	25,151.4	25,151.4	25,099.7	25,099.7	0.0	0.0%
78000 Miscellaneous	3,406.6	153.5	153.5	4,729.9	4,729.9	0.0	0.0%
Totals	265,518.9	274,418.4	274,418.4	273,674.4	279,135.4	5,461.0	2.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	29,416.3	31,335.8	31,335.8	31,335.8	31,335.8	0.0	0.0%
1003G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	111,458.9	113,843.7	113,843.7	114,295.0	116,747.2	2,452.2	2.1%
1007I/A Rcpts (Other)	5,893.3	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0%
1037GF/MH (UGF)	200.8	250.8	250.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	102,471.4	108,108.0	108,108.0	106,383.5	109,272.3	2,888.8	2.7%
1061CIP Rcpts (Other)	1,994.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,354.1	1,565.0	1,565.0	1,745.0	1,865.0	120.0	6.9%
1151VoTech Ed (DGF)	1,591.6	1,401.4	1,401.4	1,395.6	1,395.6	0.0	0.0%
1174UA I/A (Other)	11,118.5	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	111,679.5	114,114.3	114,114.3	114,920.6	117,372.8	2,452.2	2.1%
Designated General (DGF)	104,063.0	109,509.4	109,509.4	107,779.1	110,667.9	2,888.8	2.7%
Other	20,360.1	19,458.9	19,458.9	19,638.9	19,758.9	120.0	0.6%
Federal	29,416.3	31,335.8	31,335.8	31,335.8	31,335.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1,388	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 (1077)

University of Alaska

Component: Kenai Peninsula College (AR 78630) (756)

RDU: University of Alaska Anchorage (235)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,104.5	10,452.4	10,452.4	11,997.2	12,146.2	149.0	1.2%
72000 Travel	316.8	137.0	137.0	159.1	159.1	0.0	0.0%
73000 Services	1,656.4	2,621.3	2,621.3	2,142.5	2,162.5	20.0	0.9%
74000 Commodities	1,674.5	1,394.6	1,394.6	1,548.6	1,548.6	0.0	0.0%
75000 Capital Outlay	474.5	224.9	224.9	377.6	377.6	0.0	0.0%
77000 Grants, Benefits	288.1	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	97.3	0.0	0.0	118.1	118.1	0.0	0.0%
Totals	15,612.1	15,051.5	15,051.5	16,564.4	16,733.4	169.0	1.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	994.7	400.8	400.8	400.8	400.8	0.0	0.0%
1004Gen Fund (UGF)	7,424.7	7,811.5	7,811.5	7,902.5	7,977.0	74.5	0.9%
1007I/A Rcpts (Other)	269.8	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,733.7	6,087.8	6,087.8	7,550.9	7,645.4	94.5	1.3%
1151VoTech Ed (DGF)	173.6	193.9	193.9	152.7	152.7	0.0	0.0%
1174UA I/A (Other)	15.6	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,424.7	7,811.5	7,811.5	7,902.5	7,977.0	74.5	0.9%
Designated General (DGF)	6,907.3	6,281.7	6,281.7	7,703.6	7,798.1	94.5	1.2%
Other	285.4	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	994.7	400.8	400.8	400.8	400.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	77	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 (1077)

University of Alaska

Component: Kodiak College (AR 78638) (757)

RDU: University of Alaska Anchorage (235)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,702.9	3,594.0	3,594.0	3,381.5	3,429.3	47.8	1.4%
72000 Travel	99.8	139.8	139.8	186.9	186.9	0.0	0.0%
73000 Services	611.3	494.1	494.1	663.4	673.5	10.1	1.5%
74000 Commodities	332.0	337.7	337.7	651.2	651.2	0.0	0.0%
75000 Capital Outlay	301.2	24.6	24.6	32.6	32.6	0.0	0.0%
77000 Grants, Benefits	91.1	72.5	72.5	94.2	94.2	0.0	0.0%
78000 Miscellaneous	20.2	0.0	0.0	19.9	19.9	0.0	0.0%
Totals	5,158.5	4,662.7	4,662.7	5,029.7	5,087.6	57.9	1.2%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	736.6	267.7	267.7	267.7	267.7	0.0	0.0%
1004Gen Fund (UGF)	2,953.9	2,951.6	2,951.6	2,951.6	2,975.5	23.9	0.8%
1007I/A Rcpts (Other)	142.1	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,234.3	1,082.0	1,082.0	1,343.4	1,377.4	34.0	2.5%
1151VoTech Ed (DGF)	91.6	29.6	29.6	135.2	135.2	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,953.9	2,951.6	2,951.6	2,951.6	2,975.5	23.9	0.8%
Designated General (DGF)	1,325.9	1,111.6	1,111.6	1,478.6	1,512.6	34.0	2.3%
Other	142.1	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	736.6	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 (1077)

University of Alaska

Component: Matanuska-Susitna College (AR 78650) (758)

RDU: University of Alaska Anchorage (235)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,822.9	8,270.9	8,270.9	8,198.7	8,321.5	122.8	1.5%
72000 Travel	64.7	56.5	56.5	60.5	60.5	0.0	0.0%
73000 Services	1,184.1	1,571.6	1,571.6	1,578.7	2,199.7	621.0	39.3%
74000 Commodities	759.8	908.1	908.1	898.9	898.9	0.0	0.0%
75000 Capital Outlay	135.1	105.6	105.6	105.6	105.6	0.0	0.0%
77000 Grants, Benefits	25.9	33.0	33.0	33.0	33.0	0.0	0.0%
78000 Miscellaneous	9.2	0.0	0.0	29.6	29.6	0.0	0.0%
Totals	10,001.7	10,945.7	10,945.7	10,905.0	11,648.8	743.8	6.8%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	4,782.6	4,956.9	4,956.9	5,039.9	5,641.3	601.4	11.9%
1007I/A Rcpts (Other)	24.2	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,093.5	5,382.0	5,382.0	5,382.0	5,524.4	142.4	2.6%
1151VoTech Ed (DGF)	52.5	224.0	224.0	100.3	100.3	0.0	0.0%
1174UA I/A (Other)	48.9	15.5	15.5	15.5	15.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,782.6	4,956.9	4,956.9	5,039.9	5,641.3	601.4	11.9%
Designated General (DGF)	5,146.0	5,606.0	5,606.0	5,482.3	5,624.7	142.4	2.6%
Other	73.1	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 (1077)

University of Alaska

Component: Prince William Sound Community College (AR 78660) (759)

RDU: University of Alaska Anchorage (235)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,077.4	5,623.0	5,623.0	4,948.4	5,023.6	75.2	1.5%
72000 Travel	136.4	135.2	135.2	196.4	196.4	0.0	0.0%
73000 Services	1,236.2	1,199.9	1,199.9	1,407.9	1,432.4	24.5	1.7%
74000 Commodities	295.9	470.7	470.7	809.4	809.4	0.0	0.0%
75000 Capital Outlay	79.8	148.0	148.0	148.0	148.0	0.0	0.0%
77000 Grants, Benefits	40.8	55.8	55.8	30.5	30.5	0.0	0.0%
78000 Miscellaneous	7.4	0.0	0.0	12.2	12.2	0.0	0.0%
Totals	5,873.9	7,632.6	7,632.6	7,552.8	7,652.5	99.7	1.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	-5.8	359.4	359.4	359.4	359.4	0.0	0.0%
1004Gen Fund (UGF)	3,476.5	3,481.1	3,481.1	3,524.1	3,561.7	37.6	1.1%
1007I/A Rcpts (Other)	82.4	218.6	218.6	218.6	218.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,950.2	2,968.0	2,968.0	2,968.0	3,030.1	62.1	2.1%
1151VoTech Ed (DGF)	173.8	234.2	234.2	111.4	111.4	0.0	0.0%
1174UA I/A (Other)	196.8	371.3	371.3	371.3	371.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,476.5	3,481.1	3,481.1	3,524.1	3,561.7	37.6	1.1%
Designated General (DGF)	2,124.0	3,202.2	3,202.2	3,079.4	3,141.5	62.1	2.0%
Other	279.2	589.9	589.9	589.9	589.9	0.0	0.0%
Federal	-5.8	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 (1077)

University of Alaska

Component: Small Business Development Center (AR 78625) (2911)

RDU: University of Alaska Anchorage (235)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	2,253.2	2,253.2	2,609.3	2,609.3	0.0	0.0%
72000 Travel	0.0	226.6	226.6	226.6	226.6	0.0	0.0%
73000 Services	0.0	673.0	673.0	316.9	316.9	0.0	0.0%
74000 Commodities	0.0	119.5	119.5	119.5	119.5	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	0.0	3,272.3	3,272.3	3,272.3	3,272.3	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0%
1007I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	634.0	634.0	634.0	634.0	0.0	0.0%
1174UA I/A (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0%
Designated General (DGF)	0.0	634.0	634.0	634.0	634.0	0.0	0.0%
Other	0.0	275.0	275.0	275.0	275.0	0.0	0.0%
Federal	0.0	1,200.0	1,200.0	1,200.0	1,200.0	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 (1077)

University of Alaska

Component: Small Business Development Center (AR 78625) (2911)

RDU: Small Business Development Center (564)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,676.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	41.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	344.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	69.7	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	2,131.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,053.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	807.2	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	271.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	807.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	271.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,053.3	0.0	0.0	0.0	0.0	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 (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,246.8	3,246.8	2,944.6	3,001.0	56.4	1.9%
72000 Travel	0.0	85.0	85.0	183.3	183.3	0.0	0.0%
73000 Services	0.0	557.9	557.9	761.2	767.6	6.4	0.8%
74000 Commodities	0.0	145.0	145.0	128.7	128.7	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	73.4	73.4	93.6	93.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,108.1	4,108.1	4,111.4	4,174.2	62.8	1.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,580.2	1,580.2	1,598.7	1,626.9	28.2	1.8%
1007I/A Rcpts (Other)	0.0	216.6	216.6	216.6	216.6	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	834.9	834.9	834.9	869.5	34.6	4.1%
1151VoTech Ed (DGF)	0.0	75.2	75.2	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,580.2	1,580.2	1,598.7	1,626.9	28.2	1.8%
Designated General (DGF)	0.0	910.1	910.1	894.9	929.5	34.6	3.9%
Other	0.0	216.6	216.6	216.6	216.6	0.0	0.0%
Federal	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	34	34	34	34	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (AR 78735) (744)

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	1,677.1	1,677.1	1,731.7	1,764.1	32.4	1.9%
72000 Travel	0.0	95.2	95.2	74.2	74.2	0.0	0.0%
73000 Services	0.0	599.6	599.6	644.3	645.6	1.3	0.2%
74000 Commodities	0.0	36.3	36.3	20.6	20.6	0.0	0.0%
75000 Capital Outlay	0.0	12.0	12.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	17.3	17.3	26.2	26.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,437.5	2,437.5	2,498.0	2,531.7	33.7	1.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	934.9	934.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,082.8	1,082.8	1,093.3	1,109.5	16.2	1.5%
1048Univ Rcpt (DGF)	0.0	419.8	419.8	419.8	437.3	17.5	4.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,082.8	1,082.8	1,093.3	1,109.5	16.2	1.5%
Designated General (DGF)	0.0	419.8	419.8	419.8	437.3	17.5	4.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	934.9	934.9	984.9	984.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	16	16	17	17	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 (1077)

University of Alaska

Component: College of Rural and Community Development (AR 78740) (956)

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	5,930.9	5,930.9	5,692.5	5,773.1	80.6	1.4%
72000 Travel	0.0	507.4	507.4	428.5	428.5	0.0	0.0%
73000 Services	0.0	6,091.6	6,091.6	5,115.3	5,115.3	0.0	0.0%
74000 Commodities	0.0	982.9	982.9	871.6	871.6	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	150.1	150.1	85.0	85.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	13,662.9	13,662.9	12,192.9	12,273.5	80.6	0.7%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,408.9	6,408.9	6,467.9	6,508.2	40.3	0.6%
1007I/A Rcpts (Other)	0.0	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	5,348.2	5,348.2	3,848.2	3,888.5	40.3	1.0%
1151VoTech Ed (DGF)	0.0	70.0	70.0	41.0	41.0	0.0	0.0%
1174UA I/A (Other)	0.0	232.9	232.9	232.9	232.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	6,408.9	6,408.9	6,467.9	6,508.2	40.3	0.6%
Designated General (DGF)	0.0	5,418.2	5,418.2	3,889.2	3,929.5	40.3	1.0%
Other	0.0	693.5	693.5	693.5	693.5	0.0	0.0%
Federal	0.0	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	56	56	55	55	0	0.0%
Permanent Part Time	0	4	4	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	7,993.7	7,993.7	7,957.1	8,029.1	72.0	0.9%
72000 Travel	0.0	562.3	562.3	553.6	553.6	0.0	0.0%
73000 Services	0.0	2,636.0	2,636.0	2,649.1	2,649.1	0.0	0.0%
74000 Commodities	0.0	131.0	131.0	163.2	163.2	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	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	0.0	11,328.0	11,328.0	11,328.0	11,400.0	72.0	0.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
1003G/F Match (UGF)	0.0	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	3,877.2	3,877.2	3,877.2	3,913.2	36.0	0.9%
1007I/A Rcpts (Other)	0.0	468.0	468.0	468.0	468.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	2,145.6	2,145.6	2,145.6	2,181.6	36.0	1.7%
1174UA I/A (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	5,183.0	5,183.0	5,183.0	5,219.0	36.0	0.7%
Designated General (DGF)	0.0	2,145.6	2,145.6	2,145.6	2,181.6	36.0	1.7%
Other	0.0	497.7	497.7	497.7	497.7	0.0	0.0%
Federal	0.0	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	83	83	82	82	0	0.0%
Permanent Part Time	0	25	25	25	25	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Campus (AR 78745) (741)

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	135,444.7	143,731.2	143,731.2	142,339.6	143,775.8	1,436.2	1.0%
72000 Travel	5,095.7	4,705.1	4,705.1	5,075.2	5,075.2	0.0	0.0%
73000 Services	57,057.5	86,730.5	86,730.5	59,837.3	62,304.6	2,467.3	4.1%
74000 Commodities	28,362.7	24,945.4	24,945.4	27,119.3	27,119.3	0.0	0.0%
75000 Capital Outlay	3,155.9	2,018.4	2,018.4	2,286.6	2,286.6	0.0	0.0%
77000 Grants, Benefits	12,048.3	10,458.5	10,458.5	16,703.1	16,703.1	0.0	0.0%
78000 Miscellaneous	6,301.0	-50.0	-50.0	7,539.8	7,539.8	0.0	0.0%
Totals	247,465.8	272,539.1	272,539.1	260,900.9	264,804.4	3,903.5	1.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	19,962.1	21,076.2	21,076.2	19,076.2	19,076.2	0.0	0.0%
1003G/F Match (UGF)	426.4	430.3	430.3	430.3	430.3	0.0	0.0%
1004Gen Fund (UGF)	120,840.5	123,962.5	123,962.5	124,179.5	124,897.6	718.1	0.6%
1007I/A Rcpts (Other)	700.3	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	75,017.4	94,740.0	94,740.0	86,240.0	89,425.4	3,185.4	3.7%
1061CIP Rcpts (Other)	1,639.9	2,403.3	2,403.3	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	366.1	366.1	366.1	364.2	364.2	0.0	0.0%
1174UA I/A (Other)	28,463.1	28,235.5	28,235.5	29,235.5	29,235.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	121,266.9	124,392.8	124,392.8	124,659.8	125,377.9	718.1	0.6%
Designated General (DGF)	75,383.5	95,106.1	95,106.1	86,604.2	89,789.6	3,185.4	3.7%
Other	30,853.3	31,964.0	31,964.0	30,560.7	30,560.7	0.0	0.0%
Federal	19,962.1	21,076.2	21,076.2	19,076.2	19,076.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1,346	1,346	1,346	1,374	1,374	0	0.0%
Permanent Part Time	80	80	80	81	81	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Organized Research (AR 78765) (750)

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	81,748.7	91,709.6	91,709.6	85,719.7	86,554.5	834.8	1.0%
72000 Travel	5,700.3	4,322.2	4,322.2	5,385.8	5,385.8	0.0	0.0%
73000 Services	21,203.1	31,907.9	31,907.9	31,715.1	31,715.1	0.0	0.0%
74000 Commodities	6,424.9	9,198.3	9,198.3	11,038.3	11,038.3	0.0	0.0%
75000 Capital Outlay	9,301.2	4,414.4	4,414.4	6,978.0	6,978.0	0.0	0.0%
77000 Grants, Benefits	2,711.3	2,732.3	2,732.3	4,337.8	4,337.8	0.0	0.0%
78000 Miscellaneous	1,979.0	0.0	0.0	2,513.3	2,513.3	0.0	0.0%
Totals	129,068.5	144,284.7	144,284.7	147,688.0	148,522.8	834.8	0.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	58,643.9	68,806.7	68,806.7	70,806.7	70,806.7	0.0	0.0%
1003G/F Match (UGF)	3,007.1	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	22,001.1	20,745.5	20,745.5	20,745.5	21,162.9	417.4	2.0%
1007I/A Rcpts (Other)	847.6	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0%
1048Univ Rcpt (DGF)	37,036.3	39,650.4	39,650.4	39,650.4	40,067.8	417.4	1.1%
1061CIP Rcpts (Other)	5,277.6	4,820.5	4,820.5	7,223.8	7,223.8	0.0	0.0%
1174UA I/A (Other)	2,254.9	4,691.0	4,691.0	3,691.0	3,691.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	25,008.2	23,748.7	23,748.7	23,748.7	24,166.1	417.4	1.8%
Designated General (DGF)	37,036.3	39,650.4	39,650.4	39,650.4	40,067.8	417.4	1.1%
Other	8,380.1	12,078.9	12,078.9	13,482.2	13,482.2	0.0	0.0%
Federal	58,643.9	68,806.7	68,806.7	70,806.7	70,806.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	748	748	748	716	716	0	0.0%
Permanent Part Time	36	36	36	37	37	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,645.1	3,645.1	3,574.3	3,639.5	65.2	1.8%
72000 Travel	0.0	468.0	468.0	218.5	218.5	0.0	0.0%
73000 Services	0.0	1,703.7	1,703.7	2,008.0	2,009.8	1.8	0.1%
74000 Commodities	0.0	289.6	289.6	240.8	240.8	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	230.0	230.0	233.8	233.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,336.4	6,336.4	6,275.4	6,342.4	67.0	1.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	2,344.7	2,344.7	2,294.7	2,294.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,967.4	1,967.4	1,977.4	2,010.0	32.6	1.6%
1007I/A Rcpts (Other)	0.0	142.5	142.5	142.5	142.5	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	1,439.3	1,439.3	1,439.3	1,473.7	34.4	2.4%
1151VoTech Ed (DGF)	0.0	317.5	317.5	296.5	296.5	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,967.4	1,967.4	1,977.4	2,010.0	32.6	1.6%
Designated General (DGF)	0.0	1,756.8	1,756.8	1,735.8	1,770.2	34.4	2.0%
Other	0.0	267.5	267.5	267.5	267.5	0.0	0.0%
Federal	0.0	2,344.7	2,344.7	2,294.7	2,294.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	43	43	49	49	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 (1077)

University of Alaska

Component: Kuskokwim Campus (AR 78755) (746)

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	5,119.7	5,119.7	4,636.5	4,728.5	92.0	2.0%
72000 Travel	0.0	122.5	122.5	101.4	101.4	0.0	0.0%
73000 Services	0.0	1,319.3	1,319.3	1,903.2	1,911.7	8.5	0.4%
74000 Commodities	0.0	284.8	284.8	401.3	401.3	0.0	0.0%
75000 Capital Outlay	0.0	82.6	82.6	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,958.9	6,958.9	7,082.4	7,182.9	100.5	1.4%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	3,472.1	3,472.1	3,535.6	3,581.6	46.0	1.3%
1007I/A Rcpts (Other)	0.0	258.8	258.8	258.8	258.8	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	1,847.2	1,847.2	1,847.2	1,901.7	54.5	3.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
1174UA I/A (Other)	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,472.1	3,472.1	3,535.6	3,581.6	46.0	1.3%
Designated General (DGF)	0.0	1,847.2	1,847.2	1,907.2	1,961.7	54.5	2.9%
Other	0.0	313.5	313.5	313.5	313.5	0.0	0.0%
Federal	0.0	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	52	52	51	51	0	0.0%
Permanent Part Time	0	3	3	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus (AR 78760) (747)

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	2,204.8	2,204.8	2,051.6	2,087.6	36.0	1.8%
72000 Travel	0.0	151.0	151.0	150.0	150.0	0.0	0.0%
73000 Services	0.0	643.2	643.2	759.2	761.4	2.2	0.3%
74000 Commodities	0.0	201.5	201.5	239.5	239.5	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	25.0	25.0	31.0	31.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,225.5	3,225.5	3,231.3	3,269.5	38.2	1.2%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	920.7	920.7	920.7	920.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,842.6	1,842.6	1,853.1	1,871.1	18.0	1.0%
1007I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	401.7	401.7	401.7	421.9	20.2	5.0%
1151VoTech Ed (DGF)	0.0	44.4	44.4	39.7	39.7	0.0	0.0%
1174UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,842.6	1,842.6	1,853.1	1,871.1	18.0	1.0%
Designated General (DGF)	0.0	446.1	446.1	441.4	461.6	20.2	4.6%
Other	0.0	16.1	16.1	16.1	16.1	0.0	0.0%
Federal	0.0	920.7	920.7	920.7	920.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	21	21	20	20	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	10,341.3	10,341.3	10,436.9	10,588.9	152.0	1.5%
72000 Travel	0.0	0.0	0.0	133.2	133.2	0.0	0.0%
73000 Services	0.0	2,769.0	2,769.0	2,928.7	2,928.7	0.0	0.0%
74000 Commodities	0.0	1,351.1	1,351.1	1,016.1	1,016.1	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	52.4	52.4	86.9	86.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	14,539.8	14,539.8	14,601.8	14,753.8	152.0	1.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	460.1	460.1	460.1	460.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,401.4	6,401.4	6,471.4	6,547.4	76.0	1.2%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	6,751.0	6,751.0	6,751.0	6,827.0	76.0	1.1%
1151VoTech Ed (DGF)	0.0	333.2	333.2	325.2	325.2	0.0	0.0%
1174UA I/A (Other)	0.0	394.7	394.7	394.7	394.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	6,401.4	6,401.4	6,471.4	6,547.4	76.0	1.2%
Designated General (DGF)	0.0	7,084.2	7,084.2	7,076.2	7,152.2	76.0	1.1%
Other	0.0	594.1	594.1	594.1	594.1	0.0	0.0%
Federal	0.0	460.1	460.1	460.1	460.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	78	78	79	79	0	0.0%
Permanent Part Time	0	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,136.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	379.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	370.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	298.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	68.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	188.7	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	4,441.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	2,215.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,514.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	113.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	488.7	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	75.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,514.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	563.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	147.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,215.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	34	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (AR 78735) (744)

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,552.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	103.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	804.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	48.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.1	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	2,539.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,167.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,092.1	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	279.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,092.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	279.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,167.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	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 (1077)

University of Alaska

Component: College of Rural and Community Development (AR 78740) (956)

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,479.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	467.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,804.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	572.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	43.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	81.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	61.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,511.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	200.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	6,071.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	174.7	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,942.1	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	62.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	60.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,071.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,004.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	234.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	200.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	56	0	0	0	0	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,977.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	552.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,214.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.0	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	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,343.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	2,591.5	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,756.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	323.4	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,348.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	18.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,062.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,348.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other	341.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,591.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	83	0	0	0	0	0	0.0%
Permanent Part Time	25	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,907.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	600.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	518.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	370.0	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	353.6	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	5,750.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,723.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,905.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	146.5	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,536.9	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	324.7	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	113.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,905.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,861.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	259.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,723.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	43	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 (1077)

University of Alaska

Component: Kuskokwim Campus (AR 78755) (746)

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,724.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	155.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	772.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	181.9	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	99.0	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	5,933.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	794.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,467.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	239.7	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,388.4	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	43.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,467.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,388.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	282.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	794.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	52	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus (AR 78760) (747)

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,959.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	154.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	464.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	151.6	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	18.3	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	2,749.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	713.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,828.7	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	172.3	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	27.8	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,828.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	200.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	713.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,929.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	73.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,759.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,018.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	231.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.0	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	13,118.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	116.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	6,229.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	-0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	6,017.2	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	350.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	404.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,229.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,367.5	0.0	0.0	0.0	0.0	0.0	0.0%
Other	404.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	116.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	78	0	0	0	0	0	0.0%
Permanent Part Time	10	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Juneau Campus (AR 78790) (762)

RDU: University of Alaska Southeast (237)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25,635.7	27,890.0	27,890.0	27,233.2	27,398.4	165.2	0.6%
72000 Travel	844.1	2,017.1	2,017.1	923.4	923.4	0.0	0.0%
73000 Services	8,246.7	8,136.6	8,136.6	7,066.4	7,657.8	591.4	8.4%
74000 Commodities	2,696.6	4,522.1	4,522.1	4,943.2	4,943.2	0.0	0.0%
75000 Capital Outlay	547.8	789.1	789.1	280.4	280.4	0.0	0.0%
77000 Grants, Benefits	1,947.5	2,085.8	2,085.8	2,188.6	2,188.6	0.0	0.0%
78000 Miscellaneous	781.6	0.0	0.0	1,200.5	1,200.5	0.0	0.0%
Totals	40,700.0	45,440.7	45,440.7	43,835.7	44,592.3	756.6	1.7%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	3,617.7	3,370.0	3,370.0	3,370.0	3,370.0	0.0	0.0%
1003G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	22,891.0	23,143.5	23,143.5	23,342.7	23,484.2	141.5	0.6%
1007I/A Rcpts (Other)	125.9	549.1	549.1	549.1	549.1	0.0	0.0%
1048Univ Rcpt (DGF)	12,647.9	16,762.7	16,762.7	15,092.7	15,707.8	615.1	4.1%
1061CIP Rcpts (Other)	219.5	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	241.9	241.9	241.9	107.7	107.7	0.0	0.0%
1174UA I/A (Other)	937.9	923.7	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,909.2	23,161.7	23,161.7	23,360.9	23,502.4	141.5	0.6%
Designated General (DGF)	12,889.8	17,004.6	17,004.6	15,200.4	15,815.5	615.1	4.0%
Other	1,283.3	1,904.4	1,904.4	1,904.4	1,904.4	0.0	0.0%
Federal	3,617.7	3,370.0	3,370.0	3,370.0	3,370.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	263	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 (1077)

University of Alaska

Component: Ketchikan Campus (AR 78800) (765)

RDU: University of Alaska Southeast (237)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,414.1	3,545.9	3,545.9	3,462.6	3,522.4	59.8	1.7%
72000 Travel	96.5	120.4	120.4	87.1	87.1	0.0	0.0%
73000 Services	733.0	940.3	940.3	807.4	818.4	11.0	1.4%
74000 Commodities	330.1	1,191.1	1,191.1	1,166.9	1,166.9	0.0	0.0%
75000 Capital Outlay	76.4	42.6	42.6	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	79.5	84.8	84.8	82.9	82.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,729.6	5,925.1	5,925.1	5,656.9	5,727.7	70.8	1.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	476.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,788.3	2,824.6	2,824.6	2,789.9	2,819.8	29.9	1.1%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,244.4	1,857.9	1,857.9	1,677.9	1,718.8	40.9	2.4%
1151VoTech Ed (DGF)	220.9	220.9	220.9	167.4	167.4	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,788.3	2,824.6	2,824.6	2,789.9	2,819.8	29.9	1.1%
Designated General (DGF)	1,465.3	2,078.8	2,078.8	1,845.3	1,886.2	40.9	2.2%
Other	0.0	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	476.0	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 (1077)

University of Alaska

Component: Sitka Campus (AR 78808) (764)

RDU: University of Alaska Southeast (237)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,868.1	5,468.9	5,468.9	5,269.4	5,366.0	96.6	1.8%
72000 Travel	239.4	391.7	391.7	249.4	249.4	0.0	0.0%
73000 Services	1,182.9	1,622.0	1,622.0	1,859.8	1,865.4	5.6	0.3%
74000 Commodities	543.0	799.0	799.0	956.6	956.6	0.0	0.0%
75000 Capital Outlay	74.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	68.4	89.8	89.8	67.2	67.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,976.0	8,371.4	8,371.4	8,402.4	8,504.6	102.2	1.2%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,003.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004Gen Fund (UGF)	3,479.3	3,571.9	3,571.9	3,655.6	3,703.9	48.3	1.3%
1007I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,266.8	3,231.7	3,231.7	3,081.7	3,135.6	53.9	1.7%
1151VoTech Ed (DGF)	183.5	183.5	183.5	280.8	280.8	0.0	0.0%
1174UA I/A (Other)	43.4	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,479.3	3,571.9	3,571.9	3,655.6	3,703.9	48.3	1.3%
Designated General (DGF)	2,450.3	3,415.2	3,415.2	3,362.5	3,416.4	53.9	1.6%
Other	43.4	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	1,003.0	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%