Component Detail (1077)

University of Alaska

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

RDU: Budget Reductions/Additions (233)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	-14,590.6	-14,590.6	0.0	19,211.4	20,146.0	20,146.0	100.0%
72000 Travel	0.0	-1,066.2	-1,066.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.8	717.9	511.6	0.6	1.0	-18,167.5	-18,168.1	-3028016.7
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	403.1	403.1	403.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-6,050.0	0.0	0.0	0.0%
Totals	**0.8**	**-14,938.9**	**-8,145.2**	**0.6**	**13,565.5**	**2,381.6**	**2,381.0**	**396833.3%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.8	-15,030.0	-8,030.0	0.0	3,555.7	-8,095.5	-8,095.5	-100.0%
1007I/A Rcpts (Other)	0.0	650.0	650.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-5,026.5	-5,026.5	0.0	9,605.7	10,073.0	10,073.0	100.0%
1061CIP Rcpts (Other)	0.0	125.6	125.6	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	0.0	51.8	-153.1	0.0	403.1	403.1	403.1	100.0%
1174UA I/A (Other)	0.0	279.0	279.0	0.0	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.0	2.0	0.6	0.6	1.0	1.0	0.4	66.7%
Funding Totals:								
Unrestricted General (UGF)	**0.8**	**-15,030.0**	**-8,030.0**	**0.0**	**3,555.7**	**-8,095.5**	**-8,095.5**	**-100.0%**
Designated General (DGF)	**0.0**	**-4,972.7**	**-5,179.0**	**0.6**	**10,009.8**	**10,477.1**	**10,476.5**	**1746083.3**
Other	**0.0**	**1,054.6**	**1,054.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**0.0**	**4,009.2**	**4,009.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Statewide Services (AR 78580) (730)

RDU: Statewide Programs and Services (234)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,039.4	19,708.6	19,708.6	19,279.0	19,279.0	19,279.0	0.0	0.0%
72000 Travel	761.0	882.7	882.7	726.7	726.7	726.7	0.0	0.0%
73000 Services	14,530.4	18,443.7	18,443.7	17,052.7	17,052.7	17,052.7	0.0	0.0%
74000 Commodities	415.9	463.4	463.4	452.5	452.5	452.5	0.0	0.0%
75000 Capital Outlay	108.8	77.5	77.5	68.5	68.5	68.5	0.0	0.0%
77000 Grants, Benefits	19.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	1,295.3	333.9	333.9	328.0	328.0	328.0	0.0	0.0%
Totals	**35,169.8**	**40,069.8**	**40,069.8**	**38,067.4**	**38,067.4**	**38,067.4**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	15,958.6	0.0	0.0%
1007I/A Rcpts (Other)	131.1	228.6	228.6	265.3	265.3	265.3	0.0	0.0%
1048Univ Rcpt (DGF)	9,600.6	13,742.8	13,742.8	11,523.7	11,523.7	11,523.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	219.0	219.0	219.0	188.5	188.5	188.5	0.0	0.0%
1174UA I/A (Other)	8,609.6	9,331.6	9,331.6	9,881.6	9,881.6	9,881.6	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**16,609.5**	**16,547.8**	**16,547.8**	**15,958.6**	**15,958.6**	**15,958.6**	**0.0**	**0.0%**
Designated General (DGF)	**9,819.6**	**13,961.8**	**13,961.8**	**11,712.2**	**11,712.2**	**11,712.2**	**0.0**	**0.0%**
Other	**8,740.7**	**9,560.2**	**9,560.2**	**10,396.6**	**10,396.6**	**10,396.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	157	157	157	160	160	157	-3	-1.9%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: Statewide Programs and Services (234)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,021.8	9,892.8	9,892.8	9,609.8	9,609.8	9,609.8	0.0	0.0%
72000 Travel	107.9	190.8	190.8	153.8	153.8	153.8	0.0	0.0%
73000 Services	8,180.4	9,026.2	9,026.2	9,173.3	9,173.3	9,173.3	0.0	0.0%
74000 Commodities	751.2	648.1	648.1	648.1	648.1	648.1	0.0	0.0%
75000 Capital Outlay	750.7	217.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,812.0**	**19,975.7**	**19,975.7**	**19,802.8**	**19,802.8**	**19,802.8**	**0.0**	**0.0%**
Funding Sources:								
1004Gen Fund (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	11,121.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	117.4	117.4	29.4	29.4	29.4	0.0	0.0%
1048Univ Rcpt (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	5,103.7	0.0	0.0%
1061CIP Rcpts (Other)	111.5	249.7	249.7	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	3,390.1	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**11,338.1**	**11,629.4**	**11,629.4**	**11,121.4**	**11,121.4**	**11,121.4**	**0.0**	**0.0%**
Designated General (DGF)	**3,972.3**	**4,430.9**	**4,430.9**	**5,103.7**	**5,103.7**	**5,103.7**	**0.0**	**0.0%**
Other	**3,501.6**	**3,915.4**	**3,915.4**	**3,577.7**	**3,577.7**	**3,577.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	84	84	84	82	82	79	-3	-3.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: Statewide Programs and Services (234)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,819.0	3,103.0	3,103.0	2,955.2	2,955.2	2,955.2	0.0	0.0%
72000 Travel	1,355.1	1,164.9	1,164.9	214.1	214.1	214.1	0.0	0.0%
73000 Services	5,653.5	6,326.8	6,326.8	8,697.6	8,697.6	8,697.6	0.0	0.0%
74000 Commodities	333.9	267.7	267.7	316.6	316.6	316.6	0.0	0.0%
75000 Capital Outlay	36.6	618.2	618.2	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	7.5	7.5	7.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,198.1**	**11,480.6**	**11,480.6**	**12,191.0**	**12,191.0**	**12,191.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	0.0	0.0%
1004Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	1,288.9	0.0	0.0%
1007I/A Rcpts (Other)	1,096.8	1,571.6	1,571.6	1,622.9	1,622.9	1,622.9	0.0	0.0%
1048Univ Rcpt (DGF)	2,241.3	1,092.1	1,092.1	1,488.7	1,488.7	1,488.7	0.0	0.0%
1151VoTech Ed (DGF)	1,396.0	1,523.3	1,523.3	2,047.5	2,047.5	2,047.5	0.0	0.0%
1174UA I/A (Other)	39.8	20.0	20.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,500.3**	**1,530.6**	**1,530.6**	**1,288.9**	**1,288.9**	**1,288.9**	**0.0**	**0.0%**
Designated General (DGF)	**3,637.3**	**2,615.4**	**2,615.4**	**3,536.2**	**3,536.2**	**3,536.2**	**0.0**	**0.0%**
Other	**1,136.6**	**1,591.6**	**1,591.6**	**1,622.9**	**1,622.9**	**1,622.9**	**0.0**	**0.0%**
Federal	**3,923.9**	**5,743.0**	**5,743.0**	**5,743.0**	**5,743.0**	**5,743.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	38	38	38	32	32	31	-1	-3.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Anchorage Campus (AR 78610) (753)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	166,750.6	172,952.4	172,952.4	166,244.1	166,244.1	166,244.1	0.0	0.0%
72000 Travel	5,607.7	6,492.7	6,492.7	4,030.0	4,030.0	4,030.0	0.0	0.0%
73000 Services	49,838.6	49,383.0	49,383.0	56,062.2	56,062.2	56,004.1	-58.1	-0.1%
74000 Commodities	16,487.3	19,481.3	19,481.3	16,225.2	16,225.2	16,225.2	0.0	0.0%
75000 Capital Outlay	4,218.9	2,269.8	2,269.8	2,855.7	2,855.7	2,855.7	0.0	0.0%
77000 Grants, Benefits	15,597.9	25,099.7	25,099.7	24,783.6	24,783.6	24,783.6	0.0	0.0%
78000 Miscellaneous	3,834.5	4,729.9	4,729.9	4,565.6	4,507.5	4,565.6	0.0	0.0%
Totals	**262,335.5**	**280,408.8**	**280,408.8**	**274,766.4**	**274,708.3**	**274,708.3**	**-58.1**	**-0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	27,089.0	31,335.8	31,335.8	30,439.6	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	44.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	114,397.2	117,383.9	117,383.9	112,683.7	112,683.7	112,683.7	0.0	0.0%
1007I/A Rcpts (Other)	5,809.6	5,684.9	5,684.9	6,026.2	6,026.2	6,026.2	0.0	0.0%
1037GF/MH (UGF)	589.2	605.8	605.8	605.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	99,661.6	109,909.0	109,909.0	109,793.0	109,793.0	109,793.0	0.0	0.0%
1061CIP Rcpts (Other)	1,878.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,806.9	1,806.9	-58.1	-3.1%
1151VoTech Ed (DGF)	1,381.9	1,395.6	1,395.6	1,281.4	1,281.4	1,281.4	0.0	0.0%
1174UA I/A (Other)	9,808.2	9,709.0	9,709.0	9,551.9	9,551.9	9,551.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**115,031.2**	**118,009.5**	**118,009.5**	**113,309.3**	**113,309.3**	**113,309.3**	**0.0**	**0.0%**
Designated General (DGF)	**101,043.5**	**111,304.6**	**111,304.6**	**111,074.4**	**111,074.4**	**111,074.4**	**0.0**	**0.0%**
Other	**19,171.8**	**19,758.9**	**19,758.9**	**19,943.1**	**19,885.0**	**19,885.0**	**-58.1**	**-0.3%**
Federal	**27,089.0**	**31,335.8**	**31,335.8**	**30,439.6**	**30,439.6**	**30,439.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	1,388	1,388	1,388	1,500	1,500	1,472	-28	-1.9%
Permanent Part Time	30	30	30	41	41	41	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,648.5	2,609.3	2,609.3	2,559.5	2,559.5	2,559.5	0.0	0.0%
72000 Travel	76.9	226.6	226.6	216.5	216.5	216.5	0.0	0.0%
73000 Services	589.9	316.9	316.9	316.9	316.9	316.9	0.0	0.0%
74000 Commodities	211.2	119.5	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,526.5**	**3,272.3**	**3,272.3**	**3,212.4**	**3,212.4**	**3,212.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,160.7	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,139.3	1,163.3	1,163.3	1,103.4	1,103.4	1,103.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	226.5	634.0	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	25.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,139.3**	**1,163.3**	**1,163.3**	**1,103.4**	**1,103.4**	**1,103.4**	**0.0**	**0.0%**
Designated General (DGF)	**226.5**	**634.0**	**634.0**	**634.0**	**634.0**	**634.0**	**0.0**	**0.0%**
Other	**0.0**	**275.0**	**275.0**	**275.0**	**275.0**	**275.0**	**0.0**	**0.0%**
Federal	**1,160.7**	**1,200.0**	**1,200.0**	**1,200.0**	**1,200.0**	**1,200.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,898.6	12,146.2	12,146.2	11,646.1	11,646.1	11,646.1	0.0	0.0%
72000 Travel	247.5	159.1	159.1	150.3	150.3	150.3	0.0	0.0%
73000 Services	1,048.2	2,162.5	2,162.5	2,904.0	2,904.0	2,904.0	0.0	0.0%
74000 Commodities	1,206.6	1,548.6	1,548.6	1,637.7	1,637.7	1,637.7	0.0	0.0%
75000 Capital Outlay	577.0	377.6	377.6	224.9	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	287.5	221.3	221.3	274.3	274.3	274.3	0.0	0.0%
78000 Miscellaneous	175.4	118.1	118.1	119.9	119.9	119.9	0.0	0.0%
Totals	**15,440.8**	**16,733.4**	**16,733.4**	**16,957.2**	**16,957.2**	**16,957.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	7,651.8	0.0	0.0%
1007I/A Rcpts (Other)	241.0	489.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,570.8	7,645.4	7,645.4	7,650.4	7,650.4	7,650.4	0.0	0.0%
1151VoTech Ed (DGF)	171.2	152.7	152.7	96.7	96.7	96.7	0.0	0.0%
1174UA I/A (Other)	1.5	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**7,951.5**	**7,977.0**	**7,977.0**	**7,651.8**	**7,651.8**	**7,651.8**	**0.0**	**0.0%**
Designated General (DGF)	**6,742.0**	**7,798.1**	**7,798.1**	**7,747.1**	**7,747.1**	**7,747.1**	**0.0**	**0.0%**
Other	**242.5**	**557.5**	**557.5**	**557.5**	**557.5**	**557.5**	**0.0**	**0.0%**
Federal	**504.8**	**400.8**	**400.8**	**1,000.8**	**1,000.8**	**1,000.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	77	77	77	86	86	86	0	0.0%
Permanent Part Time	2	2	2	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kodiak College (AR 78638) (757)

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,847.7	3,429.3	3,429.3	4,469.0	4,469.0	4,469.0	0.0	0.0%
72000 Travel	122.3	186.9	186.9	111.4	111.4	111.4	0.0	0.0%
73000 Services	527.3	673.5	673.5	629.9	629.9	629.9	0.0	0.0%
74000 Commodities	367.2	651.2	651.2	589.4	589.4	589.4	0.0	0.0%
75000 Capital Outlay	306.6	32.6	32.6	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	104.5	94.2	94.2	59.3	59.3	59.3	0.0	0.0%
78000 Miscellaneous	19.8	19.9	19.9	19.5	19.5	19.5	0.0	0.0%
Totals	**5,295.4**	**5,087.6**	**5,087.6**	**5,903.1**	**5,903.1**	**5,903.1**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	680.2	267.7	267.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	2,848.3	0.0	0.0%
1007I/A Rcpts (Other)	88.6	323.5	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,409.6	1,377.4	1,377.4	1,955.3	1,955.3	1,955.3	0.0	0.0%
1151VoTech Ed (DGF)	134.8	135.2	135.2	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,982.2**	**2,975.5**	**2,975.5**	**2,848.3**	**2,848.3**	**2,848.3**	**0.0**	**0.0%**
Designated General (DGF)	**1,544.4**	**1,512.6**	**1,512.6**	**1,955.3**	**1,955.3**	**1,955.3**	**0.0**	**0.0%**
Other	**88.6**	**331.8**	**331.8**	**331.8**	**331.8**	**331.8**	**0.0**	**0.0%**
Federal	**680.2**	**267.7**	**267.7**	**767.7**	**767.7**	**767.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,890.9	8,321.5	8,321.5	8,415.5	8,415.5	8,415.5	0.0	0.0%
72000 Travel	81.8	60.5	60.5	56.8	56.8	56.8	0.0	0.0%
73000 Services	975.6	2,199.7	2,199.7	1,981.1	1,981.1	1,981.1	0.0	0.0%
74000 Commodities	817.7	898.9	898.9	576.5	576.5	576.5	0.0	0.0%
75000 Capital Outlay	349.9	105.6	105.6	343.4	343.4	343.4	0.0	0.0%
77000 Grants, Benefits	38.5	33.0	33.0	40.0	40.0	40.0	0.0	0.0%
78000 Miscellaneous	29.3	29.6	29.6	30.1	30.1	30.1	0.0	0.0%
Totals	**10,183.7**	**11,648.8**	**11,648.8**	**11,443.4**	**11,443.4**	**11,443.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	5,444.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	4,921.4	5,524.4	5,524.4	5,569.0	5,569.0	5,569.0	0.0	0.0%
1151VoTech Ed (DGF)	122.0	100.3	100.3	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	58.1	15.5	15.5	62.9	62.9	62.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**5,082.2**	**5,641.3**	**5,641.3**	**5,444.2**	**5,444.2**	**5,444.2**	**0.0**	**0.0%**
Designated General (DGF)	**5,043.4**	**5,624.7**	**5,624.7**	**5,569.0**	**5,569.0**	**5,569.0**	**0.0**	**0.0%**
Other	**58.1**	**137.8**	**137.8**	**185.2**	**185.2**	**185.2**	**0.0**	**0.0%**
Federal	**0.0**	**245.0**	**245.0**	**245.0**	**245.0**	**245.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	68	68	68	80	80	80	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Anchorage (235)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,368.8	5,023.6	5,023.6	5,412.9	5,412.9	5,412.9	0.0	0.0%
72000 Travel	159.7	196.4	196.4	164.5	164.5	164.5	0.0	0.0%
73000 Services	1,393.1	1,432.4	1,432.4	1,377.5	1,377.5	1,377.5	0.0	0.0%
74000 Commodities	344.5	809.4	809.4	683.6	683.6	683.6	0.0	0.0%
75000 Capital Outlay	78.0	148.0	148.0	138.0	138.0	138.0	0.0	0.0%
77000 Grants, Benefits	21.7	30.5	30.5	30.5	30.5	30.5	0.0	0.0%
78000 Miscellaneous	12.1	12.2	12.2	12.3	12.3	12.3	0.0	0.0%
Totals	**6,377.9**	**7,652.5**	**7,652.5**	**7,819.3**	**7,819.3**	**7,819.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	0.0	359.4	359.4	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,603.6	3,561.7	3,561.7	3,430.5	3,430.5	3,430.5	0.0	0.0%
1007I/A Rcpts (Other)	84.4	218.6	218.6	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,336.8	3,030.1	3,030.1	2,642.5	2,642.5	2,642.5	0.0	0.0%
1151VoTech Ed (DGF)	111.4	111.4	111.4	83.4	83.4	83.4	0.0	0.0%
1174UA I/A (Other)	241.7	371.3	371.3	230.0	230.0	230.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**3,603.6**	**3,561.7**	**3,561.7**	**3,430.5**	**3,430.5**	**3,430.5**	**0.0**	**0.0%**
Designated General (DGF)	**2,448.2**	**3,141.5**	**3,141.5**	**2,725.9**	**2,725.9**	**2,725.9**	**0.0**	**0.0%**
Other	**326.1**	**589.9**	**589.9**	**407.3**	**407.3**	**407.3**	**0.0**	**0.0%**
Federal	**0.0**	**359.4**	**359.4**	**1,255.6**	**1,255.6**	**1,255.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	53	53	53	53	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,790.0	3,002.4	3,002.4	2,795.3	2,795.3	2,795.3	0.0	0.0%
72000 Travel	218.2	183.3	183.3	129.2	129.2	129.2	0.0	0.0%
73000 Services	278.7	767.6	767.6	1,036.9	1,036.9	1,036.9	0.0	0.0%
74000 Commodities	139.7	128.7	128.7	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	228.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	179.6	93.6	93.6	133.1	133.1	133.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,834.8**	**4,175.6**	**4,175.6**	**4,157.7**	**4,157.7**	**4,157.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	1,550.2	0.0	0.0%
1007I/A Rcpts (Other)	275.9	216.6	216.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	551.0	870.2	870.2	879.7	879.7	879.7	0.0	0.0%
1151VoTech Ed (DGF)	56.9	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,587.5**	**1,627.6**	**1,627.6**	**1,550.2**	**1,550.2**	**1,550.2**	**0.0**	**0.0%**
Designated General (DGF)	**607.9**	**930.2**	**930.2**	**939.7**	**939.7**	**939.7**	**0.0**	**0.0%**
Other	**275.9**	**216.6**	**216.6**	**266.6**	**266.6**	**266.6**	**0.0**	**0.0%**
Federal	**1,363.5**	**1,401.2**	**1,401.2**	**1,401.2**	**1,401.2**	**1,401.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	34	34	34	34	34	32	-2	-5.9%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (AR 78735) (744)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,588.1	1,764.1	1,764.1	1,588.7	1,588.7	1,588.7	0.0	0.0%
72000 Travel	96.2	74.2	74.2	67.0	67.0	67.0	0.0	0.0%
73000 Services	456.4	645.6	645.6	795.6	795.6	795.6	0.0	0.0%
74000 Commodities	62.6	20.6	20.6	23.4	23.4	23.4	0.0	0.0%
75000 Capital Outlay	21.5	1.0	1.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.5	26.2	26.2	11.6	11.6	11.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,247.3**	**2,531.7**	**2,531.7**	**2,486.3**	**2,486.3**	**2,486.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	784.7	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	1,058.6	0.0	0.0%
1048Univ Rcpt (DGF)	327.1	437.3	437.3	442.8	442.8	442.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,135.5**	**1,109.5**	**1,109.5**	**1,058.6**	**1,058.6**	**1,058.6**	**0.0**	**0.0%**
Designated General (DGF)	**327.1**	**437.3**	**437.3**	**442.8**	**442.8**	**442.8**	**0.0**	**0.0%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**784.7**	**984.9**	**984.9**	**984.9**	**984.9**	**984.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,928.6	5,798.3	5,798.3	6,003.7	6,003.7	6,003.7	0.0	0.0%
72000 Travel	395.0	428.5	428.5	390.7	390.7	390.7	0.0	0.0%
73000 Services	1,716.4	5,115.3	5,115.3	4,623.6	4,623.6	4,623.6	0.0	0.0%
74000 Commodities	596.7	871.6	871.6	448.1	448.1	448.1	0.0	0.0%
75000 Capital Outlay	1,073.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	146.2	85.0	85.0	157.3	157.3	157.3	0.0	0.0%
78000 Miscellaneous	417.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,273.8**	**12,298.7**	**12,298.7**	**11,623.4**	**11,623.4**	**11,623.4**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	542.3	0.0	0.0%
1004Gen Fund (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	6,434.7	0.0	0.0%
1007I/A Rcpts (Other)	142.2	460.6	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	3,503.4	3,901.1	3,901.1	3,913.9	3,913.9	3,913.9	0.0	0.0%
1151VoTech Ed (DGF)	41.0	41.0	41.0	39.0	39.0	39.0	0.0	0.0%
1174UA I/A (Other)	160.3	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**6,141.4**	**6,520.8**	**6,520.8**	**6,434.7**	**6,434.7**	**6,434.7**	**0.0**	**0.0%**
Designated General (DGF)	**3,544.4**	**3,942.1**	**3,942.1**	**3,952.9**	**3,952.9**	**3,952.9**	**0.0**	**0.0%**
Other	**302.5**	**693.5**	**693.5**	**693.5**	**693.5**	**693.5**	**0.0**	**0.0%**
Federal	**285.5**	**1,142.3**	**1,142.3**	**542.3**	**542.3**	**542.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	55	55	55	59	59	59	0	0.0%
Permanent Part Time	3	3	3	4	4	4	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	137,366.5	144,901.4	144,901.4	140,407.9	140,407.9	140,407.9	0.0	0.0%
72000 Travel	5,553.9	5,075.2	5,075.2	4,373.3	4,373.3	4,373.3	0.0	0.0%
73000 Services	54,416.6	62,804.6	62,804.6	66,761.7	66,261.7	66,261.7	-500.0	-0.7%
74000 Commodities	27,084.6	27,119.3	27,119.3	27,067.1	27,067.1	27,067.1	0.0	0.0%
75000 Capital Outlay	6,226.5	2,286.6	2,286.6	8,605.5	8,605.5	8,605.5	0.0	0.0%
77000 Grants, Benefits	11,469.9	16,703.1	16,703.1	16,841.4	16,841.4	16,841.4	0.0	0.0%
78000 Miscellaneous	11,651.1	7,539.8	7,539.8	7,609.4	7,609.4	7,609.4	0.0	0.0%
Totals	**253,769.1**	**266,430.0**	**266,430.0**	**271,666.3**	**271,166.3**	**271,166.3**	**-500.0**	**-0.2%**
Funding Sources:								
1002Fed Rcpts (Fed)	22,228.8	19,076.2	19,076.2	20,285.4	20,285.4	20,285.4	0.0	0.0%
1003G/F Match (UGF)	313.2	430.3	430.3	430.3	430.3	430.3	0.0	0.0%
1004Gen Fund (UGF)	129,669.2	125,960.4	125,960.4	127,436.5	126,936.5	126,936.5	-500.0	-0.4%
1007I/A Rcpts (Other)	627.4	1,325.2	1,325.2	1,025.2	1,025.2	1,025.2	0.0	0.0%
1037GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	71,823.9	89,988.2	89,988.2	89,892.7	89,892.7	89,892.7	0.0	0.0%
1061CIP Rcpts (Other)	1,891.9	0.0	0.0	3,125.6	3,125.6	3,125.6	0.0	0.0%
1151VoTech Ed (DGF)	312.0	364.2	364.2	185.1	185.1	185.1	0.0	0.0%
1174UA I/A (Other)	26,852.7	29,235.5	29,235.5	29,235.5	29,235.5	29,235.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**130,032.4**	**126,440.7**	**126,440.7**	**127,916.8**	**127,416.8**	**127,416.8**	**-500.0**	**-0.4%**
Designated General (DGF)	**72,135.9**	**90,352.4**	**90,352.4**	**90,077.8**	**90,077.8**	**90,077.8**	**0.0**	**0.0%**
Other	**29,372.0**	**30,560.7**	**30,560.7**	**33,386.3**	**33,386.3**	**33,386.3**	**0.0**	**0.0%**
Federal	**22,228.8**	**19,076.2**	**19,076.2**	**20,285.4**	**20,285.4**	**20,285.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	1,374	1,374	1,374	1,303	1,303	1,300	-3	-0.2%
Permanent Part Time	81	81	81	77	77	77	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,565.4	3,639.5	3,639.5	3,343.1	3,343.1	3,343.1	0.0	0.0%
72000 Travel	371.0	218.5	218.5	247.1	247.1	247.1	0.0	0.0%
73000 Services	437.1	2,009.8	2,009.8	1,799.6	1,799.6	1,799.6	0.0	0.0%
74000 Commodities	270.3	240.8	240.8	169.2	169.2	169.2	0.0	0.0%
75000 Capital Outlay	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	336.6	233.8	233.8	227.2	227.2	227.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,052.0**	**6,342.4**	**6,342.4**	**5,786.2**	**5,786.2**	**5,786.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	1,916.6	0.0	0.0%
1007I/A Rcpts (Other)	355.5	142.5	142.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	926.2	1,473.7	1,473.7	1,478.3	1,478.3	1,478.3	0.0	0.0%
1151VoTech Ed (DGF)	293.5	296.5	296.5	329.1	329.1	329.1	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,850.7**	**2,010.0**	**2,010.0**	**1,916.6**	**1,916.6**	**1,916.6**	**0.0**	**0.0%**
Designated General (DGF)	**1,219.7**	**1,770.2**	**1,770.2**	**1,807.4**	**1,807.4**	**1,807.4**	**0.0**	**0.0%**
Other	**355.5**	**267.5**	**267.5**	**467.5**	**467.5**	**467.5**	**0.0**	**0.0%**
Federal	**1,626.1**	**2,294.7**	**2,294.7**	**1,594.7**	**1,594.7**	**1,594.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	49	49	49	47	47	42	-5	-10.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (AR 78754) (746)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,665.0	4,730.9	4,730.9	4,328.1	4,328.1	4,328.1	0.0	0.0%
72000 Travel	182.8	101.4	101.4	173.8	173.8	173.8	0.0	0.0%
73000 Services	630.1	1,911.7	1,911.7	2,137.6	2,137.6	2,137.6	0.0	0.0%
74000 Commodities	243.4	401.3	401.3	195.0	195.0	195.0	0.0	0.0%
75000 Capital Outlay	166.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	57.9	30.0	30.0	55.6	55.6	55.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,945.4**	**7,185.3**	**7,185.3**	**6,900.1**	**6,900.1**	**6,900.1**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	3,425.6	0.0	0.0%
1007I/A Rcpts (Other)	249.2	258.8	258.8	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,056.8	1,902.9	1,902.9	1,934.9	1,934.9	1,934.9	0.0	0.0%
1151VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**3,495.7**	**3,582.8**	**3,582.8**	**3,425.6**	**3,425.6**	**3,425.6**	**0.0**	**0.0%**
Designated General (DGF)	**1,116.8**	**1,962.9**	**1,962.9**	**1,934.9**	**1,934.9**	**1,934.9**	**0.0**	**0.0%**
Other	**256.4**	**313.5**	**313.5**	**213.5**	**213.5**	**213.5**	**0.0**	**0.0%**
Federal	**1,076.5**	**1,326.1**	**1,326.1**	**1,326.1**	**1,326.1**	**1,326.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	51	51	51	51	51	47	-4	-7.8%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus (AR 78760) (747)

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,014.2	2,088.4	2,088.4	1,938.6	1,938.6	1,938.6	0.0	0.0%
72000 Travel	209.2	150.0	150.0	125.8	125.8	125.8	0.0	0.0%
73000 Services	279.0	761.4	761.4	2,349.4	2,349.4	2,349.4	0.0	0.0%
74000 Commodities	175.3	239.5	239.5	205.4	205.4	205.4	0.0	0.0%
75000 Capital Outlay	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.5	31.0	31.0	29.1	29.1	29.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,819.5**	**3,270.3**	**3,270.3**	**4,648.3**	**4,648.3**	**4,648.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	1,782.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	72.6	422.3	422.3	428.9	428.9	428.9	0.0	0.0%
1151VoTech Ed (DGF)	28.4	39.7	39.7	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**1,848.3**	**1,871.5**	**1,871.5**	**1,782.6**	**1,782.6**	**1,782.6**	**0.0**	**0.0%**
Designated General (DGF)	**101.0**	**462.0**	**462.0**	**428.9**	**428.9**	**428.9**	**0.0**	**0.0%**
Other	**0.0**	**16.1**	**16.1**	**16.1**	**16.1**	**16.1**	**0.0**	**0.0%**
Federal	**870.2**	**920.7**	**920.7**	**2,420.7**	**2,420.7**	**2,420.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	81,403.8	87,171.7	87,171.7	83,423.7	83,423.7	83,423.7	0.0	0.0%
72000 Travel	4,776.4	5,385.8	5,385.8	5,350.7	5,350.7	5,350.7	0.0	0.0%
73000 Services	23,780.5	31,715.1	31,715.1	33,161.3	33,161.3	33,161.3	0.0	0.0%
74000 Commodities	5,758.2	11,038.3	11,038.3	9,979.2	9,979.2	9,979.2	0.0	0.0%
75000 Capital Outlay	6,500.2	6,978.0	6,978.0	6,174.0	6,174.0	6,174.0	0.0	0.0%
77000 Grants, Benefits	2,209.5	4,337.8	4,337.8	3,298.4	3,298.4	3,298.4	0.0	0.0%
78000 Miscellaneous	2,039.5	2,513.3	2,513.3	2,536.5	2,536.5	2,536.5	0.0	0.0%
Totals	**126,468.1**	**149,140.0**	**149,140.0**	**143,923.8**	**143,923.8**	**143,923.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	55,251.7	70,806.7	70,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0%
1003G/F Match (UGF)	3,058.4	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	21,606.6	21,471.5	21,471.5	21,440.3	21,440.3	21,440.3	0.0	0.0%
1007I/A Rcpts (Other)	1,781.6	2,567.4	2,567.4	2,867.4	2,867.4	2,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	35,880.0	40,376.4	40,376.4	36,891.4	36,891.4	36,891.4	0.0	0.0%
1061CIP Rcpts (Other)	6,382.1	7,223.8	7,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	2,507.7	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**24,665.0**	**24,474.7**	**24,474.7**	**24,443.5**	**24,443.5**	**24,443.5**	**0.0**	**0.0%**
Designated General (DGF)	**35,880.0**	**40,376.4**	**40,376.4**	**36,891.4**	**36,891.4**	**36,891.4**	**0.0**	**0.0%**
Other	**10,671.4**	**13,482.2**	**13,482.2**	**10,782.2**	**10,782.2**	**10,782.2**	**0.0**	**0.0%**
Federal	**55,251.7**	**70,806.7**	**70,806.7**	**71,806.7**	**71,806.7**	**71,806.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	716	716	716	636	636	613	-23	-3.6%
Permanent Part Time	37	37	37	29	29	29	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,294.2	10,588.9	10,588.9	10,423.1	10,423.1	10,423.1	0.0	0.0%
72000 Travel	86.6	133.2	133.2	125.2	125.2	125.2	0.0	0.0%
73000 Services	1,102.8	2,928.7	2,928.7	2,862.9	2,862.9	2,862.9	0.0	0.0%
74000 Commodities	978.5	1,016.1	1,016.1	926.8	926.8	926.8	0.0	0.0%
75000 Capital Outlay	1,097.3	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	118.5	86.9	86.9	99.0	99.0	99.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,677.9**	**14,753.8**	**14,753.8**	**14,457.0**	**14,457.0**	**14,457.0**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	276.7	460.1	460.1	460.1	460.1	460.1	0.0	0.0%
1004Gen Fund (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	6,262.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	6,523.3	6,827.0	6,827.0	6,827.0	6,827.0	6,827.0	0.0	0.0%
1151VoTech Ed (DGF)	405.7	325.2	325.2	312.9	312.9	312.9	0.0	0.0%
1174UA I/A (Other)	1.5	394.7	394.7	394.7	394.7	394.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**6,470.7**	**6,547.4**	**6,547.4**	**6,262.9**	**6,262.9**	**6,262.9**	**0.0**	**0.0%**
Designated General (DGF)	**6,929.0**	**7,152.2**	**7,152.2**	**7,139.9**	**7,139.9**	**7,139.9**	**0.0**	**0.0%**
Other	**1.5**	**594.1**	**594.1**	**594.1**	**594.1**	**594.1**	**0.0**	**0.0%**
Federal	**276.7**	**460.1**	**460.1**	**460.1**	**460.1**	**460.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	79	79	79	78	78	69	-9	-11.5%
Permanent Part Time	10	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

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

RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,205.9	8,138.9	8,138.9	7,608.7	7,608.7	7,608.7	0.0	0.0%
72000 Travel	491.5	553.6	553.6	554.1	554.1	554.1	0.0	0.0%
73000 Services	1,303.5	2,649.1	2,649.1	2,243.6	2,243.6	2,243.6	0.0	0.0%
74000 Commodities	389.6	163.2	163.2	251.9	251.9	251.9	0.0	0.0%
75000 Capital Outlay	319.0	5.0	5.0	77.5	77.5	77.5	0.0	0.0%
77000 Grants, Benefits	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,713.1**	**11,509.8**	**11,509.8**	**10,735.8**	**10,735.8**	**10,735.8**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004Gen Fund (UGF)	3,749.9	3,968.1	3,968.1	3,194.1	3,194.1	3,194.1	0.0	0.0%
1007I/A Rcpts (Other)	524.1	468.0	468.0	468.0	468.0	468.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,230.8	2,236.5	2,236.5	2,236.5	2,236.5	2,236.5	0.0	0.0%
1151VoTech Ed (DGF)	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	8.0	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**5,055.7**	**5,273.9**	**5,273.9**	**4,499.9**	**4,499.9**	**4,499.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,289.0**	**2,236.5**	**2,236.5**	**2,236.5**	**2,236.5**	**2,236.5**	**0.0**	**0.0%**
Other	**532.1**	**497.7**	**497.7**	**497.7**	**497.7**	**497.7**	**0.0**	**0.0%**
Federal	**2,836.3**	**3,501.7**	**3,501.7**	**3,501.7**	**3,501.7**	**3,501.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	82	82	82	75	75	71	-4	-5.3%
Permanent Part Time	25	25	25	23	23	23	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	26,098.1	27,615.6	27,615.6	27,294.0	27,294.0	27,294.0	0.0	0.0%
72000 Travel	957.6	923.4	923.4	877.1	877.1	877.1	0.0	0.0%
73000 Services	4,817.7	7,657.8	7,657.8	7,446.4	7,446.4	7,446.4	0.0	0.0%
74000 Commodities	2,422.6	4,943.2	4,943.2	4,126.8	4,126.8	4,126.8	0.0	0.0%
75000 Capital Outlay	2,723.5	280.4	280.4	482.6	482.6	482.6	0.0	0.0%
77000 Grants, Benefits	1,642.9	2,188.6	2,188.6	3,048.7	3,048.7	3,048.7	0.0	0.0%
78000 Miscellaneous	1,766.3	1,200.5	1,200.5	1,202.7	1,202.7	1,202.7	0.0	0.0%
Totals	**40,428.7**	**44,809.5**	**44,809.5**	**44,478.3**	**44,478.3**	**44,478.3**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	3,870.0	0.0	0.0%
1003G/F Match (UGF)	55.1	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	23,560.2	23,592.8	23,592.8	22,903.7	22,903.7	22,903.7	0.0	0.0%
1007I/A Rcpts (Other)	789.8	549.1	549.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	11,270.1	15,816.4	15,816.4	15,512.0	15,512.0	15,512.0	0.0	0.0%
1061CIP Rcpts (Other)	275.3	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	146.7	107.7	107.7	70.0	70.0	70.0	0.0	0.0%
1174UA I/A (Other)	811.0	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**23,615.3**	**23,611.0**	**23,611.0**	**22,921.9**	**22,921.9**	**22,921.9**	**0.0**	**0.0%**
Designated General (DGF)	**11,416.8**	**15,924.1**	**15,924.1**	**15,582.0**	**15,582.0**	**15,582.0**	**0.0**	**0.0%**
Other	**1,876.1**	**1,904.4**	**1,904.4**	**2,104.4**	**2,104.4**	**2,104.4**	**0.0**	**0.0%**
Federal	**3,520.5**	**3,370.0**	**3,370.0**	**3,870.0**	**3,870.0**	**3,870.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	263	263	263	268	268	268	0	0.0%
Permanent Part Time	11	11	11	12	12	12	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,535.5	3,522.4	3,522.4	3,392.7	3,392.7	3,392.7	0.0	0.0%
72000 Travel	101.0	87.1	87.1	90.9	90.9	90.9	0.0	0.0%
73000 Services	645.5	818.4	818.4	891.7	891.7	891.7	0.0	0.0%
74000 Commodities	466.3	1,166.9	1,166.9	1,101.9	1,101.9	1,101.9	0.0	0.0%
75000 Capital Outlay	390.7	50.0	50.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	58.5	82.9	82.9	83.5	83.5	83.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,197.5**	**5,727.7**	**5,727.7**	**5,580.7**	**5,580.7**	**5,580.7**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	815.1	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,807.2	2,819.8	2,819.8	2,697.4	2,697.4	2,697.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,400.8	1,718.8	1,718.8	1,726.8	1,726.8	1,726.8	0.0	0.0%
1151VoTech Ed (DGF)	174.4	167.4	167.4	134.8	134.8	134.8	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**2,807.2**	**2,819.8**	**2,819.8**	**2,697.4**	**2,697.4**	**2,697.4**	**0.0**	**0.0%**
Designated General (DGF)	**1,575.2**	**1,886.2**	**1,886.2**	**1,861.6**	**1,861.6**	**1,861.6**	**0.0**	**0.0%**
Other	**0.0**	**171.7**	**171.7**	**171.7**	**171.7**	**171.7**	**0.0**	**0.0%**
Federal	**815.1**	**850.0**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	34	34	34	39	39	39	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Sitka Campus (AR 78808) (764)

RDU: University of Alaska Southeast (237)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,187.7	5,366.0	5,366.0	5,479.5	5,479.5	5,479.5	0.0	0.0%
72000 Travel	228.8	249.4	249.4	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,099.9	1,865.4	1,865.4	1,752.2	1,752.2	1,752.2	0.0	0.0%
74000 Commodities	561.8	956.6	956.6	754.9	754.9	754.9	0.0	0.0%
75000 Capital Outlay	333.5	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	82.4	67.2	67.2	67.1	67.1	67.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,494.1**	**8,504.6**	**8,504.6**	**8,256.2**	**8,256.2**	**8,256.2**	**0.0**	**0.0%**
Funding Sources:								
1002Fed Rcpts (Fed)	1,225.1	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004Gen Fund (UGF)	3,666.1	3,703.9	3,703.9	3,532.6	3,532.6	3,532.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,326.0	3,135.6	3,135.6	2,940.8	2,940.8	2,940.8	0.0	0.0%
1151VoTech Ed (DGF)	266.9	280.8	280.8	398.5	398.5	398.5	0.0	0.0%
1174UA I/A (Other)	10.0	47.5	47.5	47.5	47.5	47.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	**3,666.1**	**3,703.9**	**3,703.9**	**3,532.6**	**3,532.6**	**3,532.6**	**0.0**	**0.0%**
Designated General (DGF)	**2,592.9**	**3,416.4**	**3,416.4**	**3,339.3**	**3,339.3**	**3,339.3**	**0.0**	**0.0%**
Other	**10.0**	**227.1**	**227.1**	**227.1**	**227.1**	**227.1**	**0.0**	**0.0%**
Federal	**1,225.1**	**1,157.2**	**1,157.2**	**1,157.2**	**1,157.2**	**1,157.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	58	58	58	62	62	62	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%