

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	20,146.0	20,146.0	0.0	9,410.3	9,410.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.6	-9,967.5	-9,968.1	0.4	-15,179.8	-15,179.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	403.1	403.1	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.6	10,581.6	10,581.0	0.4	-5,769.5	-5,769.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	10,073.0	10,073.0	0.0	9,664.8	9,664.8	0.0	0.0%
1151VoTech Ed (DGF)	0.0	403.1	403.1	0.0	350.1	350.1	0.0	0.0%
1234LicPlates (DGF)	0.6	1.0	0.4	0.4	1.0	1.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	0.0	0.0%
Designated General (DGF)	0.6	10,477.1	10,476.5	0.4	10,015.9	10,015.9	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	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	0.0%
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 (730)

Non-Formula Component

RDU: Statewide Programs and Services (234)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	16,998.3	16,435.4	16,435.4	17,254.1	17,254.1	17,254.1	0.0	0.0%
2000 Travel	599.7	281.2	281.2	641.7	641.7	641.7	0.0	0.0%
3000 Services	17,587.1	17,052.7	16,533.8	15,681.7	15,681.7	15,681.7	0.0	0.0%
4000 Commodities	339.8	452.5	452.5	384.5	384.5	384.5	0.0	0.0%
5000 Capital Outlay	19.3	68.5	68.5	44.5	44.5	44.5	0.0	0.0%
7000 Grants, Benefits	-47.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	173.3	328.0	328.0	321.7	321.7	321.7	0.0	0.0%
Totals	35,670.5	34,778.3	34,259.4	34,488.2	34,488.2	34,488.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	12,683.8	0.0	0.0%
1007I/A Rcpts (Other)	146.8	265.3	265.3	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	9,494.1	11,523.7	11,523.7	11,491.8	11,491.8	11,491.8	0.0	0.0%
1061CIP Rcpts (Other)	8.4	249.7	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	188.5	188.5	188.5	181.3	181.3	181.3	0.0	0.0%
1174UA I/A (Other)	9,620.5	9,881.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	12,683.8	0.0	0.0%
Designated General (DGF)	9,682.6	11,712.2	11,712.2	11,673.1	11,673.1	11,673.1	0.0	0.0%
Other	9,775.7	10,396.6	10,396.6	10,131.3	10,131.3	10,131.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	160	157	157	148	145	145	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: Office of Information Technology (734)

Non-Formula Component

RDU: Statewide Programs and Services (234)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,885.4	7,666.1	7,666.1	9,089.7	9,089.7	9,089.7	0.0	0.0%
2000 Travel	112.2	153.8	153.8	153.8	153.8	153.8	0.0	0.0%
3000 Services	8,555.5	9,173.3	8,852.7	9,006.8	9,006.8	9,006.8	0.0	0.0%
4000 Commodities	623.8	648.1	648.1	648.1	648.1	648.1	0.0	0.0%
5000 Capital Outlay	1,029.2	217.8	217.8	217.8	217.8	217.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,206.1	17,859.1	17,538.5	19,116.2	19,116.2	19,116.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	9,620.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	29.4	29.4	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	3,963.5	5,103.7	5,103.7	5,947.0	5,947.0	5,947.0	0.0	0.0%
1174UA I/A (Other)	3,321.2	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	9,620.9	0.0	0.0%
Designated General (DGF)	3,963.5	5,103.7	5,103.7	5,947.0	5,947.0	5,947.0	0.0	0.0%
Other	3,321.2	3,577.7	3,577.7	3,548.3	3,548.3	3,548.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	82	79	79	76	76	76	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: Systemwide Education and Outreach (2916)

Non-Formula Component

RDU: Statewide Programs and Services (234)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,644.8	2,729.9	2,729.9	2,684.2	2,684.2	2,684.2	0.0	0.0%
2000 Travel	983.7	214.1	214.1	955.2	955.2	955.2	0.0	0.0%
3000 Services	5,345.2	8,697.6	8,660.4	6,984.0	6,984.0	6,984.0	0.0	0.0%
4000 Commodities	304.3	316.6	316.6	327.8	327.8	327.8	0.0	0.0%
5000 Capital Outlay	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	7.5	7.5	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,379.6	11,965.7	11,928.5	10,951.2	10,951.2	10,951.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	5,243.0	0.0	0.0%
1004Gen Fund (UGF)	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	1,153.7	0.0	0.0%
1007I/A Rcpts (Other)	849.8	1,622.9	1,622.9	1,917.6	1,917.6	1,917.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,702.3	1,488.7	1,488.7	1,255.0	1,255.0	1,255.0	0.0	0.0%
1151VoTech Ed (DGF)	1,463.7	2,047.5	2,047.5	1,381.9	1,381.9	1,381.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	1,153.7	0.0	0.0%
Designated General (DGF)	3,166.0	3,536.2	3,536.2	2,636.9	2,636.9	2,636.9	0.0	0.0%
Other	849.8	1,622.9	1,622.9	1,917.6	1,917.6	1,917.6	0.0	0.0%
Federal	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	5,243.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	31	31	29	12	12	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: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	162,293.3	165,304.7	165,304.7	161,215.5	161,215.5	161,215.5	0.0	0.0%
2000 Travel	4,301.6	2,872.5	2,872.5	3,663.7	3,663.7	3,663.7	0.0	0.0%
3000 Services	58,248.9	54,137.7	52,703.3	65,472.6	65,563.3	65,563.3	0.0	0.0%
4000 Commodities	16,132.3	16,225.2	16,225.2	16,081.1	16,081.1	16,081.1	0.0	0.0%
5000 Capital Outlay	5,501.5	2,855.7	2,855.7	4,433.8	4,433.8	4,433.8	0.0	0.0%
7000 Grants, Benefits	15,082.8	24,783.6	24,783.6	18,184.4	18,184.4	18,184.4	0.0	0.0%
8000 Miscellaneous	4,877.3	4,565.6	4,565.6	4,571.0	4,571.0	4,571.0	0.0	0.0%
Totals	266,437.7	270,745.0	269,310.6	273,622.1	273,712.8	273,712.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	27,769.3	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	85.0	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	113,210.5	108,595.4	107,161.0	107,258.4	107,258.4	107,258.4	0.0	0.0%
1007I/A Rcpts (Other)	8,005.0	6,026.2	6,026.2	7,026.2	7,026.2	7,026.2	0.0	0.0%
1037GF/MH (UGF)	605.3	605.8	605.8	605.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	103,155.4	109,793.0	109,793.0	112,689.6	112,689.6	112,689.6	0.0	0.0%
1061CIP Rcpts (Other)	832.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,748.5	1,931.9	1,931.9	1,931.9	2,022.6	2,022.6	0.0	0.0%
1151VoTech Ed (DGF)	1,426.2	1,281.4	1,281.4	1,588.9	1,588.9	1,588.9	0.0	0.0%
1174UA I/A (Other)	9,600.4	9,551.9	9,551.9	9,561.9	9,561.9	9,561.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	113,900.8	109,221.0	107,786.6	107,884.0	107,884.0	107,884.0	0.0	0.0%
Designated General (DGF)	104,581.6	111,074.4	111,074.4	114,278.5	114,278.5	114,278.5	0.0	0.0%
Other	20,186.0	20,010.0	20,010.0	21,020.0	21,110.7	21,110.7	0.0	0.0%
Federal	27,769.3	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,500	1,473	1,473	1,448	1,448	1,448	0	0.0%
Permanent Part Time	41	43	43	42	42	42	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 (2911)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,675.2	2,549.6	2,549.6	2,653.6	2,653.6	2,653.6	0.0	0.0%
2000 Travel	88.1	216.5	216.5	66.7	66.7	66.7	0.0	0.0%
3000 Services	534.6	307.1	295.6	318.8	318.8	318.8	0.0	0.0%
4000 Commodities	114.0	119.5	119.5	139.0	139.0	139.0	0.0	0.0%
5000 Capital Outlay	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,419.5	3,192.7	3,181.2	3,178.1	3,178.1	3,178.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	769.1	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,055.8	1,083.7	1,072.2	1,031.5	1,031.5	1,031.5	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)	594.6	634.0	634.0	671.6	671.6	671.6	0.0	0.0%
1174UA I/A (Other)	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,055.8	1,083.7	1,072.2	1,031.5	1,031.5	1,031.5	0.0	0.0%
Designated General (DGF)	594.6	634.0	634.0	671.6	671.6	671.6	0.0	0.0%
Other	0.0	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
Federal	769.1	1,200.0	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	0.0%
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 (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	11,398.5	11,495.5	11,495.5	11,330.7	11,330.7	11,330.7	0.0	0.0%
2000 Travel	166.1	150.3	150.3	150.8	150.8	150.8	0.0	0.0%
3000 Services	970.3	2,835.8	2,746.7	2,933.8	2,933.8	2,933.8	0.0	0.0%
4000 Commodities	944.1	1,637.7	1,637.7	1,864.7	1,864.7	1,864.7	0.0	0.0%
5000 Capital Outlay	1,643.2	224.9	224.9	224.9	224.9	224.9	0.0	0.0%
7000 Grants, Benefits	411.0	274.3	274.3	274.3	274.3	274.3	0.0	0.0%
8000 Miscellaneous	194.0	119.9	119.9	118.7	118.7	118.7	0.0	0.0%
Totals	15,727.2	16,738.4	16,649.3	16,897.9	16,897.9	16,897.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	142.3	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	7,249.5	0.0	0.0%
1007I/A Rcpts (Other)	233.4	489.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	7,525.9	7,650.4	7,650.4	7,897.2	7,897.2	7,897.2	0.0	0.0%
1151VoTech Ed (DGF)	108.6	96.7	96.7	192.9	192.9	192.9	0.0	0.0%
1174UA I/A (Other)	9.1	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	7,249.5	0.0	0.0%
Designated General (DGF)	7,634.5	7,747.1	7,747.1	8,090.1	8,090.1	8,090.1	0.0	0.0%
Other	242.5	557.5	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	142.3	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	86	86	86	98	98	98	0	0.0%
Permanent Part Time	3	3	3	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,931.3	4,418.9	4,418.9	4,438.6	4,438.6	4,438.6	0.0	0.0%
2000 Travel	96.7	111.4	111.4	65.6	65.6	65.6	0.0	0.0%
3000 Services	603.8	604.5	572.0	870.5	870.5	870.5	0.0	0.0%
4000 Commodities	430.5	589.4	589.4	556.5	556.5	556.5	0.0	0.0%
5000 Capital Outlay	218.8	24.6	24.6	47.3	47.3	47.3	0.0	0.0%
7000 Grants, Benefits	79.7	59.3	59.3	134.5	134.5	134.5	0.0	0.0%
8000 Miscellaneous	19.6	19.5	19.5	20.7	20.7	20.7	0.0	0.0%
Totals	5,380.4	5,827.6	5,795.1	6,133.7	6,133.7	6,133.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	825.9	767.7	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	2,717.4	0.0	0.0%
1007I/A Rcpts (Other)	104.4	323.5	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,438.6	1,955.3	1,955.3	2,098.2	2,098.2	2,098.2	0.0	0.0%
1151VoTech Ed (DGF)	155.5	0.0	0.0	218.6	218.6	218.6	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	2,717.4	0.0	0.0%
Designated General (DGF)	1,594.1	1,955.3	1,955.3	2,316.8	2,316.8	2,316.8	0.0	0.0%
Other	104.4	331.8	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	825.9	767.7	767.7	767.7	767.7	767.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	30	30	31	31	31	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 (758)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,704.8	8,310.2	8,310.2	8,581.2	8,581.2	8,581.2	0.0	0.0%
2000 Travel	35.1	56.8	56.8	59.8	59.8	59.8	0.0	0.0%
3000 Services	803.9	1,932.6	1,869.4	1,774.5	1,774.5	1,774.5	0.0	0.0%
4000 Commodities	1,177.2	576.5	576.5	830.6	830.6	830.6	0.0	0.0%
5000 Capital Outlay	815.0	343.4	343.4	58.6	58.6	58.6	0.0	0.0%
7000 Grants, Benefits	186.3	40.0	40.0	190.0	190.0	190.0	0.0	0.0%
8000 Miscellaneous	30.1	30.1	30.1	30.7	30.7	30.7	0.0	0.0%
Totals	10,752.4	11,289.6	11,226.4	11,525.4	11,525.4	11,525.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	5,204.4	0.0	0.0%
1007I/A Rcpts (Other)	29.2	122.3	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,156.7	5,569.0	5,569.0	5,725.8	5,725.8	5,725.8	0.0	0.0%
1151VoTech Ed (DGF)	75.0	0.0	0.0	165.0	165.0	165.0	0.0	0.0%
1174UA I/A (Other)	27.4	62.9	62.9	62.9	62.9	62.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	5,204.4	0.0	0.0%
Designated General (DGF)	5,231.7	5,569.0	5,569.0	5,890.8	5,890.8	5,890.8	0.0	0.0%
Other	56.6	185.2	185.2	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%
<u>Positions:</u>								
Permanent Full Time	80	80	80	71	71	71	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 (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,074.1	5,365.6	5,365.6	4,942.2	4,942.2	4,942.2	0.0	0.0%
2000 Travel	92.3	164.5	164.5	120.5	120.5	120.5	0.0	0.0%
3000 Services	949.5	1,346.9	1,309.3	1,448.5	1,448.5	1,448.5	0.0	0.0%
4000 Commodities	294.6	683.6	683.6	635.1	635.1	635.1	0.0	0.0%
5000 Capital Outlay	364.8	138.0	138.0	412.3	412.3	412.3	0.0	0.0%
7000 Grants, Benefits	10.8	30.5	30.5	30.5	30.5	30.5	0.0	0.0%
8000 Miscellaneous	12.3	12.3	12.3	12.7	12.7	12.7	0.0	0.0%
Totals	5,798.4	7,741.4	7,703.8	7,601.8	7,601.8	7,601.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	3,298.3	0.0	0.0%
1007I/A Rcpts (Other)	79.3	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,068.3	2,642.5	2,642.5	2,488.1	2,488.1	2,488.1	0.0	0.0%
1151VoTech Ed (DGF)	83.4	83.4	83.4	162.5	162.5	162.5	0.0	0.0%
1174UA I/A (Other)	187.0	230.0	230.0	220.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	3,298.3	0.0	0.0%
Designated General (DGF)	2,151.7	2,725.9	2,725.9	2,650.6	2,650.6	2,650.6	0.0	0.0%
Other	266.3	407.3	407.3	397.3	397.3	397.3	0.0	0.0%
Federal	0.0	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	53	53	44	44	44	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,643.0	2,764.7	2,764.7	2,729.0	2,729.0	2,729.0	0.0	0.0%
2000 Travel	361.8	129.2	129.2	223.5	223.5	223.5	0.0	0.0%
3000 Services	571.7	1,023.0	1,004.9	845.7	845.7	845.7	0.0	0.0%
4000 Commodities	221.6	63.2	63.2	151.3	151.3	151.3	0.0	0.0%
5000 Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	175.4	133.1	133.1	135.7	135.7	135.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,081.8	4,113.2	4,095.1	4,085.2	4,085.2	4,085.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,571.3	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	1,412.0	0.0	0.0%
1007I/A Rcpts (Other)	150.6	266.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	721.4	879.7	879.7	945.4	945.4	945.4	0.0	0.0%
1151VoTech Ed (DGF)	59.6	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	1,412.0	0.0	0.0%
Designated General (DGF)	781.0	939.7	939.7	1,005.4	1,005.4	1,005.4	0.0	0.0%
Other	150.6	266.6	266.6	266.6	266.6	266.6	0.0	0.0%
Federal	1,571.3	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	32	32	32	32	32	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: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,357.3	1,567.1	1,567.1	1,539.9	1,539.9	1,539.9	0.0	0.0%
2000 Travel	42.9	67.0	67.0	41.0	41.0	41.0	0.0	0.0%
3000 Services	427.5	786.1	773.7	818.6	818.6	818.6	0.0	0.0%
4000 Commodities	29.6	23.4	23.4	23.6	23.6	23.6	0.0	0.0%
5000 Capital Outlay	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15.2	11.6	11.6	10.0	10.0	10.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,951.0	2,455.2	2,442.8	2,433.1	2,433.1	2,433.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	815.0	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,058.6	1,027.5	1,015.1	970.8	970.8	970.8	0.0	0.0%
1048Univ Rcpt (DGF)	77.4	442.8	442.8	477.4	477.4	477.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,058.6	1,027.5	1,015.1	970.8	970.8	970.8	0.0	0.0%
Designated General (DGF)	77.4	442.8	442.8	477.4	477.4	477.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	815.0	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
<u>Positions:</u>								
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 (956)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,786.5	5,924.2	5,924.2	5,381.9	5,381.9	5,381.9	0.0	0.0%
2000 Travel	350.0	390.7	390.7	344.5	344.5	344.5	0.0	0.0%
3000 Services	1,838.2	4,566.3	4,496.9	4,258.7	4,258.7	4,258.7	0.0	0.0%
4000 Commodities	475.1	448.1	448.1	464.3	464.3	464.3	0.0	0.0%
5000 Capital Outlay	677.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	221.5	157.3	157.3	102.6	102.6	102.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,348.9	11,486.6	11,417.2	10,552.0	10,552.0	10,552.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	295.6	542.3	542.3	442.3	442.3	442.3	0.0	0.0%
1004Gen Fund (UGF)	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	5,406.7	0.0	0.0%
1007I/A Rcpts (Other)	142.0	460.6	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,636.1	3,913.9	3,913.9	4,009.5	4,009.5	4,009.5	0.0	0.0%
1151VoTech Ed (DGF)	39.1	39.0	39.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	13.2	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	5,406.7	0.0	0.0%
Designated General (DGF)	2,675.2	3,952.9	3,952.9	4,009.5	4,009.5	4,009.5	0.0	0.0%
Other	155.2	693.5	693.5	693.5	693.5	693.5	0.0	0.0%
Federal	295.6	542.3	542.3	442.3	442.3	442.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	59	59	59	61	61	61	0	0.0%
Permanent Part Time	4	4	4	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	132,949.2	140,075.8	140,075.8	139,945.7	139,945.7	139,945.7	0.0	0.0%
2000 Travel	4,385.9	3,145.0	3,145.0	4,491.2	4,491.2	4,491.2	0.0	0.0%
3000 Services	53,677.9	63,577.3	62,018.1	86,452.8	86,452.8	86,452.8	0.0	0.0%
4000 Commodities	25,024.6	27,067.1	27,067.1	24,671.2	24,671.2	24,671.2	0.0	0.0%
5000 Capital Outlay	18,664.4	8,605.5	8,605.5	8,755.6	8,755.6	8,755.6	0.0	0.0%
7000 Grants, Benefits	10,482.3	16,841.4	16,841.4	10,355.3	10,355.3	10,355.3	0.0	0.0%
8000 Miscellaneous	6,704.3	7,609.4	7,609.4	8,316.5	8,316.5	8,316.5	0.0	0.0%
Totals	251,888.6	266,921.5	265,362.3	282,988.3	282,988.3	282,988.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	21,294.5	20,285.4	20,285.4	23,787.1	23,787.1	23,787.1	0.0	0.0%
1003G/F Match (UGF)	430.3	430.3	430.3	1,736.1	1,736.1	1,736.1	0.0	0.0%
1004Gen Fund (UGF)	129,610.6	122,691.7	121,132.5	127,706.7	127,706.7	127,706.7	0.0	0.0%
1007I/A Rcpts (Other)	739.2	1,025.2	1,025.2	1,493.2	1,493.2	1,493.2	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)	70,860.9	89,892.7	89,892.7	95,612.1	95,612.1	95,612.1	0.0	0.0%
1061CIP Rcpts (Other)	2,144.7	3,125.6	3,125.6	3,125.6	3,125.6	3,125.6	0.0	0.0%
1151VoTech Ed (DGF)	185.1	185.1	185.1	212.3	212.3	212.3	0.0	0.0%
1174UA I/A (Other)	26,573.3	29,235.5	29,235.5	29,265.2	29,265.2	29,265.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	130,090.9	123,172.0	121,612.8	129,492.8	129,492.8	129,492.8	0.0	0.0%
Designated General (DGF)	71,046.0	90,077.8	90,077.8	95,824.4	95,824.4	95,824.4	0.0	0.0%
Other	29,457.2	33,386.3	33,386.3	33,884.0	33,884.0	33,884.0	0.0	0.0%
Federal	21,294.5	20,285.4	20,285.4	23,787.1	23,787.1	23,787.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,303	1,300	1,300	1,315	1,330	1,330	0	0.0%
Permanent Part Time	77	77	77	96	96	96	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Interior Alaska Campus (1418)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,164.3	3,308.4	3,308.4	2,950.3	2,950.3	2,950.3	0.0	0.0%
2000 Travel	346.2	247.1	247.1	542.9	542.9	542.9	0.0	0.0%
3000 Services	627.0	1,782.6	1,760.6	1,706.1	1,706.1	1,706.1	0.0	0.0%
4000 Commodities	258.0	169.2	169.2	336.9	336.9	336.9	0.0	0.0%
5000 Capital Outlay	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	182.6	227.2	227.2	153.5	153.5	153.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,735.4	5,734.5	5,712.5	5,689.7	5,689.7	5,689.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,322.5	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	1,655.9	0.0	0.0%
1007I/A Rcpts (Other)	258.0	342.5	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	870.6	1,478.3	1,478.3	1,550.9	1,550.9	1,550.9	0.0	0.0%
1151VoTech Ed (DGF)	367.7	329.1	329.1	420.7	420.7	420.7	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	1,655.9	0.0	0.0%
Designated General (DGF)	1,238.3	1,807.4	1,807.4	1,971.6	1,971.6	1,971.6	0.0	0.0%
Other	258.0	467.5	467.5	467.5	467.5	467.5	0.0	0.0%
Federal	1,322.5	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	42	42	41	41	41	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: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,144.0	4,264.8	4,264.8	4,063.1	4,063.1	4,063.1	0.0	0.0%
2000 Travel	164.1	173.8	173.8	173.8	173.8	173.8	0.0	0.0%
3000 Services	385.3	2,107.1	2,067.7	2,059.9	2,059.9	2,059.9	0.0	0.0%
4000 Commodities	234.3	195.0	195.0	207.6	207.6	207.6	0.0	0.0%
5000 Capital Outlay	265.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	66.0	55.6	55.6	51.9	51.9	51.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,258.8	6,806.3	6,766.9	6,566.3	6,566.3	6,566.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,264.3	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	3,000.8	0.0	0.0%
1007I/A Rcpts (Other)	6.5	158.8	158.8	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	555.2	1,934.9	1,934.9	2,025.9	2,025.9	2,025.9	0.0	0.0%
1174UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	3,000.8	0.0	0.0%
Designated General (DGF)	555.2	1,934.9	1,934.9	2,025.9	2,025.9	2,025.9	0.0	0.0%
Other	13.7	213.5	213.5	213.5	213.5	213.5	0.0	0.0%
Federal	1,264.3	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	51	47	47	47	47	47	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: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,919.5	1,917.1	1,917.1	1,980.1	1,980.1	1,980.1	0.0	0.0%
2000 Travel	166.5	125.8	125.8	164.2	164.2	164.2	0.0	0.0%
3000 Services	391.5	2,333.6	2,314.4	2,179.8	2,179.8	2,179.8	0.0	0.0%
4000 Commodities	129.9	205.4	205.4	105.3	105.3	105.3	0.0	0.0%
5000 Capital Outlay	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	34.6	29.1	29.1	31.2	31.2	31.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,684.5	4,611.0	4,591.8	4,460.6	4,460.6	4,460.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	888.0	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	1,521.4	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)	22.9	428.9	428.9	482.4	482.4	482.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1174UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	1,521.4	0.0	0.0%
Designated General (DGF)	22.9	428.9	428.9	502.4	502.4	502.4	0.0	0.0%
Other	0.0	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
Federal	888.0	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	22	22	22	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 (750)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	76,846.6	84,597.8	84,597.8	81,229.2	81,229.2	81,229.2	0.0	0.0%
2000 Travel	4,322.1	5,509.6	5,509.6	5,972.8	5,972.8	5,972.8	0.0	0.0%
3000 Services	21,915.2	33,257.0	33,018.4	32,406.8	32,406.8	32,406.8	0.0	0.0%
4000 Commodities	6,215.2	10,031.7	10,031.7	12,963.3	12,963.3	12,963.3	0.0	0.0%
5000 Capital Outlay	6,904.8	6,249.0	6,249.0	5,378.1	5,378.1	5,378.1	0.0	0.0%
7000 Grants, Benefits	1,970.6	3,298.4	3,298.4	2,729.3	2,729.3	2,729.3	0.0	0.0%
8000 Miscellaneous	2,163.5	2,536.5	2,536.5	2,772.2	2,772.2	2,772.2	0.0	0.0%
Totals	120,338.0	145,480.0	145,241.4	143,451.7	143,451.7	143,451.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	52,629.2	71,806.7	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0%
1003G/F Match (UGF)	2,911.9	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	23,775.8	22,996.5	22,757.9	20,613.6	20,613.6	20,613.6	0.0	0.0%
1007I/A Rcpts (Other)	1,806.1	2,867.4	2,867.4	1,867.4	1,867.4	1,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	29,376.2	36,891.4	36,891.4	38,246.0	38,246.0	38,246.0	0.0	0.0%
1061CIP Rcpts (Other)	5,266.9	4,223.8	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	4,571.9	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	26,687.7	25,999.7	25,761.1	23,616.8	23,616.8	23,616.8	0.0	0.0%
Designated General (DGF)	29,376.2	36,891.4	36,891.4	38,246.0	38,246.0	38,246.0	0.0	0.0%
Other	11,644.9	10,782.2	10,782.2	9,782.2	9,782.2	9,782.2	0.0	0.0%
Federal	52,629.2	71,806.7	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	636	613	613	618	618	618	0	0.0%
Permanent Part Time	29	29	29	31	31	31	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 (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	9,917.7	10,284.2	10,284.2	10,411.3	10,411.3	10,411.3	0.0	0.0%
2000 Travel	91.6	125.2	125.2	98.5	98.5	98.5	0.0	0.0%
3000 Services	1,471.0	2,807.2	2,732.4	2,679.2	2,679.2	2,679.2	0.0	0.0%
4000 Commodities	983.4	926.8	926.8	966.5	966.5	966.5	0.0	0.0%
5000 Capital Outlay	586.7	20.0	20.0	71.8	71.8	71.8	0.0	0.0%
7000 Grants, Benefits	114.5	99.0	99.0	102.0	102.0	102.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,164.9	14,262.4	14,187.6	14,329.3	14,329.3	14,329.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	349.7	460.1	460.1	560.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	5,713.7	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)	6,250.4	6,827.0	6,827.0	7,089.0	7,089.0	7,089.0	0.0	0.0%
1151VoTech Ed (DGF)	424.2	312.9	312.9	372.4	372.4	372.4	0.0	0.0%
1174UA I/A (Other)	5.0	394.7	394.7	394.7	394.7	394.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	5,713.7	0.0	0.0%
Designated General (DGF)	6,674.6	7,139.9	7,139.9	7,461.4	7,461.4	7,461.4	0.0	0.0%
Other	5.0	594.1	594.1	594.1	594.1	594.1	0.0	0.0%
Federal	349.7	460.1	460.1	560.1	560.1	560.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	78	69	69	70	70	70	0	0.0%
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 (745)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	6,804.6	7,608.7	7,608.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	458.5	533.6	533.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	807.4	2,243.6	2,203.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	394.2	251.9	251.9	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	12.9	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,478.8	10,715.3	10,675.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	2,612.4	3,501.7	3,501.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,037.8	3,173.6	3,133.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	193.2	468.0	468.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,320.5	2,236.5	2,236.5	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	9.1	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,343.6	4,479.4	4,439.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,320.5	2,236.5	2,236.5	0.0	0.0	0.0	0.0	0.0	0.0%
Other	202.3	497.7	497.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,612.4	3,501.7	3,501.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	75	71	71	0	0	0	0	0	0.0%
Permanent Part Time	23	23	23	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	25,888.8	27,171.2	27,171.2	27,155.9	27,155.9	27,155.9	0.0	0.0%
2000 Travel	683.9	636.6	636.6	870.7	870.7	870.7	0.0	0.0%
3000 Services	5,510.3	6,963.0	6,673.5	7,985.1	7,985.1	7,985.1	0.0	0.0%
4000 Commodities	2,730.9	4,126.8	4,126.8	4,128.3	4,128.3	4,128.3	0.0	0.0%
5000 Capital Outlay	2,588.9	482.6	482.6	438.0	438.0	438.0	0.0	0.0%
7000 Grants, Benefits	1,323.3	3,048.7	3,048.7	1,988.7	1,988.7	1,988.7	0.0	0.0%
8000 Miscellaneous	799.9	1,202.7	1,202.7	1,196.8	1,196.8	1,196.8	0.0	0.0%
Totals	39,526.0	43,631.6	43,342.1	43,763.5	43,763.5	43,763.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,698.8	3,870.0	3,870.0	4,172.0	4,172.0	4,172.0	0.0	0.0%
1003G/F Match (UGF)	44.3	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	22,893.7	22,057.0	21,767.5	21,279.0	21,279.0	21,279.0	0.0	0.0%
1007I/A Rcpts (Other)	931.6	749.1	749.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	10,793.3	15,512.0	15,512.0	15,974.1	15,974.1	15,974.1	0.0	0.0%
1061CIP Rcpts (Other)	380.5	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	142.5	70.0	70.0	215.8	215.8	215.8	0.0	0.0%
1174UA I/A (Other)	641.3	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,938.0	22,075.2	21,785.7	21,297.2	21,297.2	21,297.2	0.0	0.0%
Designated General (DGF)	10,935.8	15,582.0	15,582.0	16,189.9	16,189.9	16,189.9	0.0	0.0%
Other	1,953.4	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	3,698.8	3,870.0	3,870.0	4,172.0	4,172.0	4,172.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	268	268	268	261	261	261	0	0.0%
Permanent Part Time	12	12	12	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 (765)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,388.1	3,375.3	3,375.3	3,594.7	3,594.7	3,594.7	0.0	0.0%
2000 Travel	53.1	90.9	90.9	53.9	53.9	53.9	0.0	0.0%
3000 Services	592.2	833.6	802.4	719.4	719.4	719.4	0.0	0.0%
4000 Commodities	639.5	1,101.9	1,101.9	1,044.0	1,044.0	1,044.0	0.0	0.0%
5000 Capital Outlay	316.7	20.0	20.0	37.0	37.0	37.0	0.0	0.0%
7000 Grants, Benefits	81.8	83.5	83.5	82.1	82.1	82.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,071.4	5,505.2	5,474.0	5,531.1	5,531.1	5,531.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	932.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	2,564.2	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)	1,300.9	1,726.8	1,726.8	1,792.9	1,792.9	1,792.9	0.0	0.0%
1151VoTech Ed (DGF)	141.1	134.8	134.8	152.3	152.3	152.3	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	2,564.2	0.0	0.0%
Designated General (DGF)	1,442.0	1,861.6	1,861.6	1,945.2	1,945.2	1,945.2	0.0	0.0%
Other	0.0	171.7	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	932.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	39	39	39	33	33	33	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 (764)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,330.9	5,451.5	5,451.5	5,403.5	5,403.5	5,403.5	0.0	0.0%
2000 Travel	187.1	187.5	187.5	216.1	216.1	216.1	0.0	0.0%
3000 Services	1,088.9	1,676.2	1,634.7	1,739.6	1,739.6	1,739.6	0.0	0.0%
4000 Commodities	644.4	754.9	754.9	777.6	777.6	777.6	0.0	0.0%
5000 Capital Outlay	216.1	15.0	15.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	93.8	67.1	67.1	91.2	91.2	91.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,561.2	8,152.2	8,110.7	8,228.0	8,228.0	8,228.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,580.9	1,157.2	1,157.2	1,355.2	1,355.2	1,355.2	0.0	0.0%
1004Gen Fund (UGF)	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	3,291.2	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)	2,072.9	2,940.8	2,940.8	3,069.1	3,069.1	3,069.1	0.0	0.0%
1151VoTech Ed (DGF)	366.7	398.5	398.5	285.4	285.4	285.4	0.0	0.0%
1174UA I/A (Other)	8.1	47.5	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	3,291.2	0.0	0.0%
Designated General (DGF)	2,439.6	3,339.3	3,339.3	3,354.5	3,354.5	3,354.5	0.0	0.0%
Other	8.1	227.1	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	1,580.9	1,157.2	1,157.2	1,355.2	1,355.2	1,355.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	62	62	62	56	56	56	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%