

## Component Detail (1077)

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

**RDU:** Budget Reductions/Additions (233)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	20,146.0	20,146.0	0.0	9,410.3	9,410.3	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.6	0.6	-9,967.5	-9,968.1	0.4	-15,179.8	-15,180.2	-3795050.0	
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	0.0	403.1	403.1	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%	
<b>Totals</b>	<b>0.6</b>	<b>0.6</b>	<b>10,581.6</b>	<b>10,581.0</b>	<b>0.4</b>	<b>-5,769.5</b>	<b>-5,769.9</b>	<b>-1442475.0</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	-100.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1048Univ Rcpt (DGF)	0.0	0.0	10,073.0	10,073.0	0.0	9,664.8	9,664.8	100.0%	
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151VoTech Ed (DGF)	0.0	0.0	403.1	403.1	0.0	350.1	350.1	100.0%	
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1234LicPlates (DGF)	0.6	0.6	1.0	0.4	0.4	1.0	0.6	150.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>104.5</b>	<b>104.5</b>	<b>0.0</b>	<b>-15,785.4</b>	<b>-15,785.4</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.6</b>	<b>0.6</b>	<b>10,477.1</b>	<b>10,476.5</b>	<b>0.4</b>	<b>10,015.9</b>	<b>10,015.5</b>	<b>2503875.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	19,279.0	16,998.3	16,435.4	16,435.4	17,254.1	17,254.1	0.0	0.0%
2000 Travel	726.7	599.7	281.2	281.2	641.7	641.7	0.0	0.0%
3000 Services	17,052.7	17,587.1	17,052.7	16,533.8	15,681.7	15,681.7	0.0	0.0%
4000 Commodities	452.5	339.8	452.5	452.5	384.5	384.5	0.0	0.0%
5000 Capital Outlay	68.5	19.3	68.5	68.5	44.5	44.5	0.0	0.0%
7000 Grants, Benefits	160.0	-47.0	160.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	328.0	173.3	328.0	328.0	321.7	321.7	0.0	0.0%
<b>Totals</b>	<b>38,067.4</b>	<b>35,670.5</b>	<b>34,778.3</b>	<b>34,259.4</b>	<b>34,488.2</b>	<b>34,488.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	15,958.6	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	0.0	0.0%
1007I/A Rcpts (Other)	265.3	146.8	265.3	265.3	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	11,523.7	9,494.1	11,523.7	11,523.7	11,491.8	11,491.8	0.0	0.0%
1061CIP Rcpts (Other)	249.7	8.4	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	188.5	188.5	188.5	188.5	181.3	181.3	0.0	0.0%
1174UA I/A (Other)	9,881.6	9,620.5	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,958.6</b>	<b>16,212.2</b>	<b>12,669.5</b>	<b>12,150.6</b>	<b>12,683.8</b>	<b>12,683.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>11,712.2</b>	<b>9,682.6</b>	<b>11,712.2</b>	<b>11,712.2</b>	<b>11,673.1</b>	<b>11,673.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,396.6</b>	<b>9,775.7</b>	<b>10,396.6</b>	<b>10,396.6</b>	<b>10,131.3</b>	<b>10,131.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	160	160	157	157	148	145	-3	-2.0%
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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	9,609.8	7,885.4	7,666.1	7,666.1	9,089.7	9,089.7	0.0	0.0%
2000 Travel	153.8	112.2	153.8	153.8	153.8	153.8	0.0	0.0%
3000 Services	9,173.3	8,555.5	9,173.3	8,852.7	9,006.8	9,006.8	0.0	0.0%
4000 Commodities	648.1	623.8	648.1	648.1	648.1	648.1	0.0	0.0%
5000 Capital Outlay	217.8	1,029.2	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%
<b>Totals</b>	<b>19,802.8</b>	<b>18,206.1</b>	<b>17,859.1</b>	<b>17,538.5</b>	<b>19,116.2</b>	<b>19,116.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	11,121.4	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	0.0	0.0%
1007I/A Rcpts (Other)	29.4	0.0	29.4	29.4	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	5,103.7	3,963.5	5,103.7	5,103.7	5,947.0	5,947.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	3,548.3	3,321.2	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,121.4</b>	<b>10,921.4</b>	<b>9,177.7</b>	<b>8,857.1</b>	<b>9,620.9</b>	<b>9,620.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,103.7</b>	<b>3,963.5</b>	<b>5,103.7</b>	<b>5,103.7</b>	<b>5,947.0</b>	<b>5,947.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,577.7</b>	<b>3,321.2</b>	<b>3,577.7</b>	<b>3,577.7</b>	<b>3,548.3</b>	<b>3,548.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	82	82	79	79	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,955.2	2,644.8	2,729.9	2,729.9	2,684.2	2,684.2	0.0	0.0%
2000 Travel	214.1	983.7	214.1	214.1	955.2	955.2	0.0	0.0%
3000 Services	8,697.6	5,345.2	8,697.6	8,660.4	6,984.0	6,984.0	0.0	0.0%
4000 Commodities	316.6	304.3	316.6	316.6	327.8	327.8	0.0	0.0%
5000 Capital Outlay	0.0	101.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.5	0.0	7.5	7.5	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%
<b>Totals</b>	<b>12,191.0</b>	<b>9,379.6</b>	<b>11,965.7</b>	<b>11,928.5</b>	<b>10,951.2</b>	<b>10,951.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	5,743.0	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	0.0	0.0%
1004Gen Fund (UGF)	1,288.9	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
1007I/A Rcpts (Other)	1,622.9	849.8	1,622.9	1,622.9	1,917.6	1,917.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,488.7	1,702.3	1,488.7	1,488.7	1,255.0	1,255.0	0.0	0.0%
1151VoTech Ed (DGF)	2,047.5	1,463.7	2,047.5	2,047.5	1,381.9	1,381.9	0.0	0.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,288.9</b>	<b>1,288.6</b>	<b>1,063.6</b>	<b>1,026.4</b>	<b>1,153.7</b>	<b>1,153.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,536.2</b>	<b>3,166.0</b>	<b>3,536.2</b>	<b>3,536.2</b>	<b>2,636.9</b>	<b>2,636.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,622.9</b>	<b>849.8</b>	<b>1,622.9</b>	<b>1,622.9</b>	<b>1,917.6</b>	<b>1,917.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,743.0</b>	<b>4,075.2</b>	<b>5,743.0</b>	<b>5,743.0</b>	<b>5,243.0</b>	<b>5,243.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	32	31	31	29	12	-17	-58.6%
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:** Anchorage Campus (753)

Non-Formula Component

**RDU:** University of Alaska Anchorage (235)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	166,244.1	162,293.3	165,304.7	165,304.7	161,215.5	161,215.5	0.0	0.0%
2000 Travel	4,030.0	4,301.6	2,872.5	2,872.5	3,663.7	3,663.7	0.0	0.0%
3000 Services	56,062.2	58,248.9	54,137.7	52,703.3	65,472.6	65,563.3	90.7	0.1%
4000 Commodities	16,225.2	16,132.3	16,225.2	16,225.2	16,081.1	16,081.1	0.0	0.0%
5000 Capital Outlay	2,855.7	5,501.5	2,855.7	2,855.7	4,433.8	4,433.8	0.0	0.0%
7000 Grants, Benefits	24,783.6	15,082.8	24,783.6	24,783.6	18,184.4	18,184.4	0.0	0.0%
8000 Miscellaneous	4,565.6	4,877.3	4,565.6	4,565.6	4,571.0	4,571.0	0.0	0.0%
<b>Totals</b>	<b>274,766.4</b>	<b>266,437.7</b>	<b>270,745.0</b>	<b>269,310.6</b>	<b>273,622.1</b>	<b>273,712.8</b>	<b>90.7</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	30,439.6	27,769.3	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	19.8	85.0	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	112,683.7	113,210.5	108,595.4	107,161.0	107,258.4	107,258.4	0.0	0.0%
1007I/A Rcpts (Other)	6,026.2	8,005.0	6,026.2	6,026.2	7,026.2	7,026.2	0.0	0.0%
1037GF/MH (UGF)	605.8	605.3	605.8	605.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	109,793.0	103,155.4	109,793.0	109,793.0	112,689.6	112,689.6	0.0	0.0%
1061CIP Rcpts (Other)	2,500.0	832.1	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,865.0	1,748.5	1,931.9	1,931.9	1,931.9	2,022.6	90.7	4.7%
1151VoTech Ed (DGF)	1,281.4	1,426.2	1,281.4	1,281.4	1,588.9	1,588.9	0.0	0.0%
1174UA I/A (Other)	9,551.9	9,600.4	9,551.9	9,551.9	9,561.9	9,561.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>113,309.3</b>	<b>113,900.8</b>	<b>109,221.0</b>	<b>107,786.6</b>	<b>107,884.0</b>	<b>107,884.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>111,074.4</b>	<b>104,581.6</b>	<b>111,074.4</b>	<b>111,074.4</b>	<b>114,278.5</b>	<b>114,278.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>19,943.1</b>	<b>20,186.0</b>	<b>20,010.0</b>	<b>20,010.0</b>	<b>21,020.0</b>	<b>21,110.7</b>	<b>90.7</b>	<b>0.4%</b>
<b>Federal</b>	<b>30,439.6</b>	<b>27,769.3</b>	<b>30,439.6</b>	<b>30,439.6</b>	<b>30,439.6</b>	<b>30,439.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1,500	1,500	1,473	1,473	1,448	1,448	0	0.0%
Permanent Part Time	41	41	43	43	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,559.5	1,675.2	2,549.6	2,549.6	2,653.6	2,653.6	0.0	0.0%
2000 Travel	216.5	88.1	216.5	216.5	66.7	66.7	0.0	0.0%
3000 Services	316.9	534.6	307.1	295.6	318.8	318.8	0.0	0.0%
4000 Commodities	119.5	114.0	119.5	119.5	139.0	139.0	0.0	0.0%
5000 Capital Outlay	0.0	7.6	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%
<b>Totals</b>	<b>3,212.4</b>	<b>2,419.5</b>	<b>3,192.7</b>	<b>3,181.2</b>	<b>3,178.1</b>	<b>3,178.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,200.0	769.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,103.4	1,055.8	1,083.7	1,072.2	1,031.5	1,031.5	0.0	0.0%
1007I/A Rcpts (Other)	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	634.0	594.6	634.0	634.0	671.6	671.6	0.0	0.0%
1174UA I/A (Other)	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,103.4</b>	<b>1,055.8</b>	<b>1,083.7</b>	<b>1,072.2</b>	<b>1,031.5</b>	<b>1,031.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>634.0</b>	<b>594.6</b>	<b>634.0</b>	<b>634.0</b>	<b>671.6</b>	<b>671.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>275.0</b>	<b>0.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,200.0</b>	<b>769.1</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	11,646.1	11,398.5	11,495.5	11,495.5	11,330.7	11,330.7	0.0	0.0%
2000 Travel	150.3	166.1	150.3	150.3	150.8	150.8	0.0	0.0%
3000 Services	2,904.0	970.3	2,835.8	2,746.7	2,933.8	2,933.8	0.0	0.0%
4000 Commodities	1,637.7	944.1	1,637.7	1,637.7	1,864.7	1,864.7	0.0	0.0%
5000 Capital Outlay	224.9	1,643.2	224.9	224.9	224.9	224.9	0.0	0.0%
7000 Grants, Benefits	274.3	411.0	274.3	274.3	274.3	274.3	0.0	0.0%
8000 Miscellaneous	119.9	194.0	119.9	119.9	118.7	118.7	0.0	0.0%
<b>Totals</b>	<b>16,957.2</b>	<b>15,727.2</b>	<b>16,738.4</b>	<b>16,649.3</b>	<b>16,897.9</b>	<b>16,897.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,000.8	142.3	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,651.8	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	0.0	0.0%
1007I/A Rcpts (Other)	489.3	233.4	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	7,650.4	7,525.9	7,650.4	7,650.4	7,897.2	7,897.2	0.0	0.0%
1151VoTech Ed (DGF)	96.7	108.6	96.7	96.7	192.9	192.9	0.0	0.0%
1174UA I/A (Other)	68.2	9.1	68.2	68.2	68.2	68.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,651.8</b>	<b>7,707.9</b>	<b>7,433.0</b>	<b>7,343.9</b>	<b>7,249.5</b>	<b>7,249.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,747.1</b>	<b>7,634.5</b>	<b>7,747.1</b>	<b>7,747.1</b>	<b>8,090.1</b>	<b>8,090.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>557.5</b>	<b>242.5</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,000.8</b>	<b>142.3</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	86	86	86	86	98	98	0	0.0%
Permanent Part Time	3	3	3	3	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,469.0	3,931.3	4,418.9	4,418.9	4,438.6	4,438.6	0.0	0.0%
2000 Travel	111.4	96.7	111.4	111.4	65.6	65.6	0.0	0.0%
3000 Services	629.9	603.8	604.5	572.0	870.5	870.5	0.0	0.0%
4000 Commodities	589.4	430.5	589.4	589.4	556.5	556.5	0.0	0.0%
5000 Capital Outlay	24.6	218.8	24.6	24.6	47.3	47.3	0.0	0.0%
7000 Grants, Benefits	59.3	79.7	59.3	59.3	134.5	134.5	0.0	0.0%
8000 Miscellaneous	19.5	19.6	19.5	19.5	20.7	20.7	0.0	0.0%
<b>Totals</b>	<b>5,903.1</b>	<b>5,380.4</b>	<b>5,827.6</b>	<b>5,795.1</b>	<b>6,133.7</b>	<b>6,133.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	767.7	825.9	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,848.3	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	0.0	0.0%
1007I/A Rcpts (Other)	323.5	104.4	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,955.3	1,438.6	1,955.3	1,955.3	2,098.2	2,098.2	0.0	0.0%
1151VoTech Ed (DGF)	0.0	155.5	0.0	0.0	218.6	218.6	0.0	0.0%
1174UA I/A (Other)	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,848.3</b>	<b>2,856.0</b>	<b>2,772.8</b>	<b>2,740.3</b>	<b>2,717.4</b>	<b>2,717.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,955.3</b>	<b>1,594.1</b>	<b>1,955.3</b>	<b>1,955.3</b>	<b>2,316.8</b>	<b>2,316.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>331.8</b>	<b>104.4</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>767.7</b>	<b>825.9</b>	<b>767.7</b>	<b>767.7</b>	<b>767.7</b>	<b>767.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	30	30	30	30	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	8,415.5	7,704.8	8,310.2	8,310.2	8,581.2	8,581.2	0.0	0.0%
2000 Travel	56.8	35.1	56.8	56.8	59.8	59.8	0.0	0.0%
3000 Services	1,981.1	803.9	1,932.6	1,869.4	1,774.5	1,774.5	0.0	0.0%
4000 Commodities	576.5	1,177.2	576.5	576.5	830.6	830.6	0.0	0.0%
5000 Capital Outlay	343.4	815.0	343.4	343.4	58.6	58.6	0.0	0.0%
7000 Grants, Benefits	40.0	186.3	40.0	40.0	190.0	190.0	0.0	0.0%
8000 Miscellaneous	30.1	30.1	30.1	30.1	30.7	30.7	0.0	0.0%
<b>Totals</b>	<b>11,443.4</b>	<b>10,752.4</b>	<b>11,289.6</b>	<b>11,226.4</b>	<b>11,525.4</b>	<b>11,525.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	245.0	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,444.2	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	0.0	0.0%
1007I/A Rcpts (Other)	122.3	29.2	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,569.0	5,156.7	5,569.0	5,569.0	5,725.8	5,725.8	0.0	0.0%
1151VoTech Ed (DGF)	0.0	75.0	0.0	0.0	165.0	165.0	0.0	0.0%
1174UA I/A (Other)	62.9	27.4	62.9	62.9	62.9	62.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,444.2</b>	<b>5,464.1</b>	<b>5,290.4</b>	<b>5,227.2</b>	<b>5,204.4</b>	<b>5,204.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,569.0</b>	<b>5,231.7</b>	<b>5,569.0</b>	<b>5,569.0</b>	<b>5,890.8</b>	<b>5,890.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>185.2</b>	<b>56.6</b>	<b>185.2</b>	<b>185.2</b>	<b>185.2</b>	<b>185.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>245.0</b>	<b>0.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	80	80	80	80	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,412.9	4,074.1	5,365.6	5,365.6	4,942.2	4,942.2	0.0	0.0%
2000 Travel	164.5	92.3	164.5	164.5	120.5	120.5	0.0	0.0%
3000 Services	1,377.5	949.5	1,346.9	1,309.3	1,448.5	1,448.5	0.0	0.0%
4000 Commodities	683.6	294.6	683.6	683.6	635.1	635.1	0.0	0.0%
5000 Capital Outlay	138.0	364.8	138.0	138.0	412.3	412.3	0.0	0.0%
7000 Grants, Benefits	30.5	10.8	30.5	30.5	30.5	30.5	0.0	0.0%
8000 Miscellaneous	12.3	12.3	12.3	12.3	12.7	12.7	0.0	0.0%
<b>Totals</b>	<b>7,819.3</b>	<b>5,798.4</b>	<b>7,741.4</b>	<b>7,703.8</b>	<b>7,601.8</b>	<b>7,601.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,255.6	0.0	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,430.5	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	0.0	0.0%
1007I/A Rcpts (Other)	177.3	79.3	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,642.5	2,068.3	2,642.5	2,642.5	2,488.1	2,488.1	0.0	0.0%
1151VoTech Ed (DGF)	83.4	83.4	83.4	83.4	162.5	162.5	0.0	0.0%
1174UA I/A (Other)	230.0	187.0	230.0	230.0	220.0	220.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,430.5</b>	<b>3,380.4</b>	<b>3,352.6</b>	<b>3,315.0</b>	<b>3,298.3</b>	<b>3,298.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,725.9</b>	<b>2,151.7</b>	<b>2,725.9</b>	<b>2,725.9</b>	<b>2,650.6</b>	<b>2,650.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>407.3</b>	<b>266.3</b>	<b>407.3</b>	<b>407.3</b>	<b>397.3</b>	<b>397.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,255.6</b>	<b>0.0</b>	<b>1,255.6</b>	<b>1,255.6</b>	<b>1,255.6</b>	<b>1,255.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	53	53	53	53	44	44	0	0.0%
Permanent Part Time	1	1	1	1	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,795.3	2,643.0	2,764.7	2,764.7	2,729.0	2,729.0	0.0	0.0%
2000 Travel	129.2	361.8	129.2	129.2	223.5	223.5	0.0	0.0%
3000 Services	1,036.9	571.7	1,023.0	1,004.9	845.7	845.7	0.0	0.0%
4000 Commodities	63.2	221.6	63.2	63.2	151.3	151.3	0.0	0.0%
5000 Capital Outlay	0.0	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	133.1	175.4	133.1	133.1	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%
<b>Totals</b>	<b>4,157.7</b>	<b>4,081.8</b>	<b>4,113.2</b>	<b>4,095.1</b>	<b>4,085.2</b>	<b>4,085.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,401.2	1,571.3	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,550.2	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	0.0	0.0%
1007I/A Rcpts (Other)	266.6	150.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	879.7	721.4	879.7	879.7	945.4	945.4	0.0	0.0%
1151VoTech Ed (DGF)	60.0	59.6	60.0	60.0	60.0	60.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,550.2</b>	<b>1,578.9</b>	<b>1,505.7</b>	<b>1,487.6</b>	<b>1,412.0</b>	<b>1,412.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>939.7</b>	<b>781.0</b>	<b>939.7</b>	<b>939.7</b>	<b>1,005.4</b>	<b>1,005.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>266.6</b>	<b>150.6</b>	<b>266.6</b>	<b>266.6</b>	<b>266.6</b>	<b>266.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,401.2</b>	<b>1,571.3</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	34	34	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,588.7	1,357.3	1,567.1	1,567.1	1,539.9	1,539.9	0.0	0.0%
2000 Travel	67.0	42.9	67.0	67.0	41.0	41.0	0.0	0.0%
3000 Services	795.6	427.5	786.1	773.7	818.6	818.6	0.0	0.0%
4000 Commodities	23.4	29.6	23.4	23.4	23.6	23.6	0.0	0.0%
5000 Capital Outlay	0.0	78.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.6	15.2	11.6	11.6	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%
<b>Totals</b>	<b>2,486.3</b>	<b>1,951.0</b>	<b>2,455.2</b>	<b>2,442.8</b>	<b>2,433.1</b>	<b>2,433.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	984.9	815.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,058.6	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
1048Univ Rcpt (DGF)	442.8	77.4	442.8	442.8	477.4	477.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,058.6</b>	<b>1,058.6</b>	<b>1,027.5</b>	<b>1,015.1</b>	<b>970.8</b>	<b>970.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>442.8</b>	<b>77.4</b>	<b>442.8</b>	<b>442.8</b>	<b>477.4</b>	<b>477.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>984.9</b>	<b>815.0</b>	<b>984.9</b>	<b>984.9</b>	<b>984.9</b>	<b>984.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,003.7	5,786.5	5,924.2	5,924.2	5,381.9	5,381.9	0.0	0.0%
2000 Travel	390.7	350.0	390.7	390.7	344.5	344.5	0.0	0.0%
3000 Services	4,623.6	1,838.2	4,566.3	4,496.9	4,258.7	4,258.7	0.0	0.0%
4000 Commodities	448.1	475.1	448.1	448.1	464.3	464.3	0.0	0.0%
5000 Capital Outlay	0.0	677.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	157.3	221.5	157.3	157.3	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%
<b>Totals</b>	<b>11,623.4</b>	<b>9,348.9</b>	<b>11,486.6</b>	<b>11,417.2</b>	<b>10,552.0</b>	<b>10,552.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	542.3	295.6	542.3	542.3	442.3	442.3	0.0	0.0%
1004Gen Fund (UGF)	6,434.7	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	0.0	0.0%
1007I/A Rcpts (Other)	460.6	142.0	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	3,913.9	2,636.1	3,913.9	3,913.9	4,009.5	4,009.5	0.0	0.0%
1151VoTech Ed (DGF)	39.0	39.1	39.0	39.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	232.9	13.2	232.9	232.9	232.9	232.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,434.7</b>	<b>6,222.9</b>	<b>6,297.9</b>	<b>6,228.5</b>	<b>5,406.7</b>	<b>5,406.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,952.9</b>	<b>2,675.2</b>	<b>3,952.9</b>	<b>3,952.9</b>	<b>4,009.5</b>	<b>4,009.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>693.5</b>	<b>155.2</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>542.3</b>	<b>295.6</b>	<b>542.3</b>	<b>542.3</b>	<b>442.3</b>	<b>442.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	59	59	59	59	61	61	0	0.0%
Permanent Part Time	4	4	4	4	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	140,407.9	132,949.2	140,075.8	140,075.8	139,945.7	139,945.7	0.0	0.0%
2000 Travel	4,373.3	4,385.9	3,145.0	3,145.0	4,491.2	4,491.2	0.0	0.0%
3000 Services	66,761.7	53,677.9	63,577.3	62,018.1	86,452.8	86,452.8	0.0	0.0%
4000 Commodities	27,067.1	25,024.6	27,067.1	27,067.1	24,671.2	24,671.2	0.0	0.0%
5000 Capital Outlay	8,605.5	18,664.4	8,605.5	8,605.5	8,755.6	8,755.6	0.0	0.0%
7000 Grants, Benefits	16,841.4	10,482.3	16,841.4	16,841.4	10,355.3	10,355.3	0.0	0.0%
8000 Miscellaneous	7,609.4	6,704.3	7,609.4	7,609.4	8,316.5	8,316.5	0.0	0.0%
<b>Totals</b>	<b>271,666.3</b>	<b>251,888.6</b>	<b>266,921.5</b>	<b>265,362.3</b>	<b>282,988.3</b>	<b>282,988.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	20,285.4	21,294.5	20,285.4	20,285.4	23,787.1	23,787.1	0.0	0.0%
1003G/F Match (UGF)	430.3	430.3	430.3	430.3	1,736.1	1,736.1	0.0	0.0%
1004Gen Fund (UGF)	127,436.5	129,610.6	122,691.7	121,132.5	127,706.7	127,706.7	0.0	0.0%
1007I/A Rcpts (Other)	1,025.2	739.2	1,025.2	1,025.2	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)	89,892.7	70,860.9	89,892.7	89,892.7	95,612.1	95,612.1	0.0	0.0%
1061CIP Rcpts (Other)	3,125.6	2,144.7	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	185.1	212.3	212.3	0.0	0.0%
1174UA I/A (Other)	29,235.5	26,573.3	29,235.5	29,235.5	29,265.2	29,265.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>127,916.8</b>	<b>130,090.9</b>	<b>123,172.0</b>	<b>121,612.8</b>	<b>129,492.8</b>	<b>129,492.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>90,077.8</b>	<b>71,046.0</b>	<b>90,077.8</b>	<b>90,077.8</b>	<b>95,824.4</b>	<b>95,824.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>33,386.3</b>	<b>29,457.2</b>	<b>33,386.3</b>	<b>33,386.3</b>	<b>33,884.0</b>	<b>33,884.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,285.4</b>	<b>21,294.5</b>	<b>20,285.4</b>	<b>20,285.4</b>	<b>23,787.1</b>	<b>23,787.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1,303	1,303	1,300	1,300	1,315	1,330	15	1.1%
Permanent Part Time	77	77	77	77	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,343.1	3,164.3	3,308.4	3,308.4	2,950.3	2,950.3	0.0	0.0%
2000 Travel	247.1	346.2	247.1	247.1	542.9	542.9	0.0	0.0%
3000 Services	1,799.6	627.0	1,782.6	1,760.6	1,706.1	1,706.1	0.0	0.0%
4000 Commodities	169.2	258.0	169.2	169.2	336.9	336.9	0.0	0.0%
5000 Capital Outlay	0.0	157.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	227.2	182.6	227.2	227.2	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%
<b>Totals</b>	<b>5,786.2</b>	<b>4,735.4</b>	<b>5,734.5</b>	<b>5,712.5</b>	<b>5,689.7</b>	<b>5,689.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,594.7	1,322.5	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,916.6	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	0.0	0.0%
1007I/A Rcpts (Other)	342.5	258.0	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,478.3	870.6	1,478.3	1,478.3	1,550.9	1,550.9	0.0	0.0%
1151VoTech Ed (DGF)	329.1	367.7	329.1	329.1	420.7	420.7	0.0	0.0%
1174UA I/A (Other)	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,916.6</b>	<b>1,916.6</b>	<b>1,864.9</b>	<b>1,842.9</b>	<b>1,655.9</b>	<b>1,655.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,807.4</b>	<b>1,238.3</b>	<b>1,807.4</b>	<b>1,807.4</b>	<b>1,971.6</b>	<b>1,971.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>467.5</b>	<b>258.0</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,594.7</b>	<b>1,322.5</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	47	47	42	42	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,328.1	4,144.0	4,264.8	4,264.8	4,063.1	4,063.1	0.0	0.0%
2000 Travel	173.8	164.1	173.8	173.8	173.8	173.8	0.0	0.0%
3000 Services	2,137.6	385.3	2,107.1	2,067.7	2,059.9	2,059.9	0.0	0.0%
4000 Commodities	195.0	234.3	195.0	195.0	207.6	207.6	0.0	0.0%
5000 Capital Outlay	10.0	265.1	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	55.6	66.0	55.6	55.6	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%
<b>Totals</b>	<b>6,900.1</b>	<b>5,258.8</b>	<b>6,806.3</b>	<b>6,766.9</b>	<b>6,566.3</b>	<b>6,566.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,326.1	1,264.3	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,425.6	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	0.0	0.0%
1007I/A Rcpts (Other)	158.8	6.5	158.8	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,934.9	555.2	1,934.9	1,934.9	2,025.9	2,025.9	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	54.7	7.2	54.7	54.7	54.7	54.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,425.6</b>	<b>3,425.6</b>	<b>3,331.8</b>	<b>3,292.4</b>	<b>3,000.8</b>	<b>3,000.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,934.9</b>	<b>555.2</b>	<b>1,934.9</b>	<b>1,934.9</b>	<b>2,025.9</b>	<b>2,025.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>213.5</b>	<b>13.7</b>	<b>213.5</b>	<b>213.5</b>	<b>213.5</b>	<b>213.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,326.1</b>	<b>1,264.3</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	51	51	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,938.6	1,919.5	1,917.1	1,917.1	1,980.1	1,980.1	0.0	0.0%
2000 Travel	125.8	166.5	125.8	125.8	164.2	164.2	0.0	0.0%
3000 Services	2,349.4	391.5	2,333.6	2,314.4	2,179.8	2,179.8	0.0	0.0%
4000 Commodities	205.4	129.9	205.4	205.4	105.3	105.3	0.0	0.0%
5000 Capital Outlay	0.0	42.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	29.1	34.6	29.1	29.1	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%
<b>Totals</b>	<b>4,648.3</b>	<b>2,684.5</b>	<b>4,611.0</b>	<b>4,591.8</b>	<b>4,460.6</b>	<b>4,460.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	2,420.7	888.0	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,782.6	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	0.0	0.0%
1007I/A Rcpts (Other)	11.1	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	428.9	22.9	428.9	428.9	482.4	482.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1174UA I/A (Other)	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,782.6</b>	<b>1,773.6</b>	<b>1,745.3</b>	<b>1,726.1</b>	<b>1,521.4</b>	<b>1,521.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>428.9</b>	<b>22.9</b>	<b>428.9</b>	<b>428.9</b>	<b>502.4</b>	<b>502.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>16.1</b>	<b>0.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,420.7</b>	<b>888.0</b>	<b>2,420.7</b>	<b>2,420.7</b>	<b>2,420.7</b>	<b>2,420.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	20	20	20	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	83,423.7	76,846.6	84,597.8	84,597.8	81,229.2	81,229.2	0.0	0.0%
2000 Travel	5,350.7	4,322.1	5,509.6	5,509.6	5,972.8	5,972.8	0.0	0.0%
3000 Services	33,161.3	21,915.2	33,257.0	33,018.4	32,406.8	32,406.8	0.0	0.0%
4000 Commodities	9,979.2	6,215.2	10,031.7	10,031.7	12,963.3	12,963.3	0.0	0.0%
5000 Capital Outlay	6,174.0	6,904.8	6,249.0	6,249.0	5,378.1	5,378.1	0.0	0.0%
7000 Grants, Benefits	3,298.4	1,970.6	3,298.4	3,298.4	2,729.3	2,729.3	0.0	0.0%
8000 Miscellaneous	2,536.5	2,163.5	2,536.5	2,536.5	2,772.2	2,772.2	0.0	0.0%
<b>Totals</b>	<b>143,923.8</b>	<b>120,338.0</b>	<b>145,480.0</b>	<b>145,241.4</b>	<b>143,451.7</b>	<b>143,451.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	71,806.7	52,629.2	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0%
1003G/F Match (UGF)	3,003.2	2,911.9	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	21,440.3	23,775.8	22,996.5	22,757.9	20,613.6	20,613.6	0.0	0.0%
1007I/A Rcpts (Other)	2,867.4	1,806.1	2,867.4	2,867.4	1,867.4	1,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	36,891.4	29,376.2	36,891.4	36,891.4	38,246.0	38,246.0	0.0	0.0%
1061CIP Rcpts (Other)	4,223.8	5,266.9	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	3,691.0	4,571.9	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>24,443.5</b>	<b>26,687.7</b>	<b>25,999.7</b>	<b>25,761.1</b>	<b>23,616.8</b>	<b>23,616.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>36,891.4</b>	<b>29,376.2</b>	<b>36,891.4</b>	<b>36,891.4</b>	<b>38,246.0</b>	<b>38,246.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,782.2</b>	<b>11,644.9</b>	<b>10,782.2</b>	<b>10,782.2</b>	<b>9,782.2</b>	<b>9,782.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>71,806.7</b>	<b>52,629.2</b>	<b>71,806.7</b>	<b>71,806.7</b>	<b>71,806.7</b>	<b>71,806.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	636	636	613	613	618	618	0	0.0%
Permanent Part Time	29	29	29	29	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	10,423.1	9,917.7	10,284.2	10,284.2	10,411.3	10,411.3	0.0	0.0%
2000 Travel	125.2	91.6	125.2	125.2	98.5	98.5	0.0	0.0%
3000 Services	2,862.9	1,471.0	2,807.2	2,732.4	2,679.2	2,679.2	0.0	0.0%
4000 Commodities	926.8	983.4	926.8	926.8	966.5	966.5	0.0	0.0%
5000 Capital Outlay	20.0	586.7	20.0	20.0	71.8	71.8	0.0	0.0%
7000 Grants, Benefits	99.0	114.5	99.0	99.0	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%
<b>Totals</b>	<b>14,457.0</b>	<b>13,164.9</b>	<b>14,262.4</b>	<b>14,187.6</b>	<b>14,329.3</b>	<b>14,329.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	460.1	349.7	460.1	460.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	6,262.9	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	0.0	0.0%
1007I/A Rcpts (Other)	199.4	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	6,827.0	6,250.4	6,827.0	6,827.0	7,089.0	7,089.0	0.0	0.0%
1151VoTech Ed (DGF)	312.9	424.2	312.9	312.9	372.4	372.4	0.0	0.0%
1174UA I/A (Other)	394.7	5.0	394.7	394.7	394.7	394.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,262.9</b>	<b>6,135.6</b>	<b>6,068.3</b>	<b>5,993.5</b>	<b>5,713.7</b>	<b>5,713.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,139.9</b>	<b>6,674.6</b>	<b>7,139.9</b>	<b>7,139.9</b>	<b>7,461.4</b>	<b>7,461.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>594.1</b>	<b>5.0</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>460.1</b>	<b>349.7</b>	<b>460.1</b>	<b>460.1</b>	<b>560.1</b>	<b>560.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	78	78	69	69	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	7,608.7	6,804.6	7,608.7	7,608.7	0.0	0.0	0.0	0.0%
2000 Travel	554.1	458.5	533.6	533.6	0.0	0.0	0.0	0.0%
3000 Services	2,243.6	807.4	2,243.6	2,203.9	0.0	0.0	0.0	0.0%
4000 Commodities	251.9	394.2	251.9	251.9	0.0	0.0	0.0	0.0%
5000 Capital Outlay	77.5	12.9	77.5	77.5	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	1.2	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%
<b>Totals</b>	<b>10,735.8</b>	<b>8,478.8</b>	<b>10,715.3</b>	<b>10,675.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,501.7	2,612.4	3,501.7	3,501.7	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,194.1	3,037.8	3,173.6	3,133.9	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	468.0	193.2	468.0	468.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	2,236.5	1,320.5	2,236.5	2,236.5	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	29.7	9.1	29.7	29.7	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,499.9</b>	<b>4,343.6</b>	<b>4,479.4</b>	<b>4,439.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,236.5</b>	<b>1,320.5</b>	<b>2,236.5</b>	<b>2,236.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>497.7</b>	<b>202.3</b>	<b>497.7</b>	<b>497.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,501.7</b>	<b>2,612.4</b>	<b>3,501.7</b>	<b>3,501.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	75	75	71	71	0	0	0	0.0%
Permanent Part Time	23	23	23	23	0	0	0	0.0%
Non Permanent	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	27,294.0	25,888.8	27,171.2	27,171.2	27,155.9	27,155.9	0.0	0.0%
2000 Travel	877.1	683.9	636.6	636.6	870.7	870.7	0.0	0.0%
3000 Services	7,446.4	5,510.3	6,963.0	6,673.5	7,985.1	7,985.1	0.0	0.0%
4000 Commodities	4,126.8	2,730.9	4,126.8	4,126.8	4,128.3	4,128.3	0.0	0.0%
5000 Capital Outlay	482.6	2,588.9	482.6	482.6	438.0	438.0	0.0	0.0%
7000 Grants, Benefits	3,048.7	1,323.3	3,048.7	3,048.7	1,988.7	1,988.7	0.0	0.0%
8000 Miscellaneous	1,202.7	799.9	1,202.7	1,202.7	1,196.8	1,196.8	0.0	0.0%
<b>Totals</b>	<b>44,478.3</b>	<b>39,526.0</b>	<b>43,631.6</b>	<b>43,342.1</b>	<b>43,763.5</b>	<b>43,763.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,870.0	3,698.8	3,870.0	3,870.0	4,172.0	4,172.0	0.0	0.0%
1003G/F Match (UGF)	18.2	44.3	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	22,903.7	22,893.7	22,057.0	21,767.5	21,279.0	21,279.0	0.0	0.0%
1007I/A Rcpts (Other)	749.1	931.6	749.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	15,512.0	10,793.3	15,512.0	15,512.0	15,974.1	15,974.1	0.0	0.0%
1061CIP Rcpts (Other)	431.6	380.5	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	70.0	142.5	70.0	70.0	215.8	215.8	0.0	0.0%
1174UA I/A (Other)	923.7	641.3	923.7	923.7	923.7	923.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>22,921.9</b>	<b>22,938.0</b>	<b>22,075.2</b>	<b>21,785.7</b>	<b>21,297.2</b>	<b>21,297.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>15,582.0</b>	<b>10,935.8</b>	<b>15,582.0</b>	<b>15,582.0</b>	<b>16,189.9</b>	<b>16,189.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,104.4</b>	<b>1,953.4</b>	<b>2,104.4</b>	<b>2,104.4</b>	<b>2,104.4</b>	<b>2,104.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,870.0</b>	<b>3,698.8</b>	<b>3,870.0</b>	<b>3,870.0</b>	<b>4,172.0</b>	<b>4,172.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	268	268	268	268	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,392.7	3,388.1	3,375.3	3,375.3	3,594.7	3,594.7	0.0	0.0%
2000 Travel	90.9	53.1	90.9	90.9	53.9	53.9	0.0	0.0%
3000 Services	891.7	592.2	833.6	802.4	719.4	719.4	0.0	0.0%
4000 Commodities	1,101.9	639.5	1,101.9	1,101.9	1,044.0	1,044.0	0.0	0.0%
5000 Capital Outlay	20.0	316.7	20.0	20.0	37.0	37.0	0.0	0.0%
7000 Grants, Benefits	83.5	81.8	83.5	83.5	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%
<b>Totals</b>	<b>5,580.7</b>	<b>5,071.4</b>	<b>5,505.2</b>	<b>5,474.0</b>	<b>5,531.1</b>	<b>5,531.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	850.0	932.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,697.4	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	0.0	0.0%
1007I/A Rcpts (Other)	166.6	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,726.8	1,300.9	1,726.8	1,726.8	1,792.9	1,792.9	0.0	0.0%
1151VoTech Ed (DGF)	134.8	141.1	134.8	134.8	152.3	152.3	0.0	0.0%
1174UA I/A (Other)	5.1	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,697.4</b>	<b>2,697.4</b>	<b>2,621.9</b>	<b>2,590.7</b>	<b>2,564.2</b>	<b>2,564.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,861.6</b>	<b>1,442.0</b>	<b>1,861.6</b>	<b>1,861.6</b>	<b>1,945.2</b>	<b>1,945.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>171.7</b>	<b>0.0</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>850.0</b>	<b>932.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	39	39	39	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 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,479.5	5,330.9	5,451.5	5,451.5	5,403.5	5,403.5	0.0	0.0%
2000 Travel	187.5	187.1	187.5	187.5	216.1	216.1	0.0	0.0%
3000 Services	1,752.2	1,088.9	1,676.2	1,634.7	1,739.6	1,739.6	0.0	0.0%
4000 Commodities	754.9	644.4	754.9	754.9	777.6	777.6	0.0	0.0%
5000 Capital Outlay	15.0	216.1	15.0	15.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	67.1	93.8	67.1	67.1	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%
<b>Totals</b>	<b>8,256.2</b>	<b>7,561.2</b>	<b>8,152.2</b>	<b>8,110.7</b>	<b>8,228.0</b>	<b>8,228.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,157.2	1,580.9	1,157.2	1,157.2	1,355.2	1,355.2	0.0	0.0%
1004Gen Fund (UGF)	3,532.6	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	0.0	0.0%
1007I/A Rcpts (Other)	179.6	0.0	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,940.8	2,072.9	2,940.8	2,940.8	3,069.1	3,069.1	0.0	0.0%
1151VoTech Ed (DGF)	398.5	366.7	398.5	398.5	285.4	285.4	0.0	0.0%
1174UA I/A (Other)	47.5	8.1	47.5	47.5	47.5	47.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,532.6</b>	<b>3,532.6</b>	<b>3,428.6</b>	<b>3,387.1</b>	<b>3,291.2</b>	<b>3,291.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,339.3</b>	<b>2,439.6</b>	<b>3,339.3</b>	<b>3,339.3</b>	<b>3,354.5</b>	<b>3,354.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>227.1</b>	<b>8.1</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,157.2</b>	<b>1,580.9</b>	<b>1,157.2</b>	<b>1,157.2</b>	<b>1,355.2</b>	<b>1,355.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	62	62	62	62	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%