

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	9,664.8	-1,500.0	-10,000.0	-10,000.0	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	0.4	351.1	3,250.6	-249.4	-842.9	-593.5	-238.0%
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	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	0.6	0.4	10,015.9	1,750.6	-10,249.4	-10,842.9	-593.5	-5.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	-7,000.0	-7,000.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	1,750.0	1,750.0	1,750.0	0.0	0.0%
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	9,664.8	0.0	-5,000.0	-5,000.0	0.0	0.0%
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	350.1	0.0	0.0	-593.5	-593.5	-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	0.4	1.0	0.6	0.6	0.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	1,750.0	1,750.0	1,750.0	0.0	0.0%
Designated General (DGF)	0.6	0.4	10,015.9	0.6	-4,999.4	-5,592.9	-593.5	-11.9%
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	-7,000.0	-7,000.0	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 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	19,279.0	15,632.3	17,254.1	18,005.7	18,005.7	18,005.7	0.0	0.0%
2000 Travel	726.7	471.0	641.7	646.9	476.9	476.9	0.0	0.0%
3000 Services	17,052.7	13,774.2	15,681.7	15,930.8	16,100.8	16,100.8	0.0	0.0%
4000 Commodities	452.5	323.8	384.5	399.9	399.9	399.9	0.0	0.0%
5000 Capital Outlay	68.5	16.5	44.5	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	160.0	-89.5	160.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	328.0	146.7	321.7	323.3	323.3	323.3	0.0	0.0%
Totals	38,067.4	30,275.0	34,488.2	35,493.6	35,493.6	35,493.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	15,958.6	10,101.3	12,683.8	10,542.6	10,542.6	10,542.6	0.0	0.0%
1007I/A Rcpts (Other)	265.3	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	11,523.7	10,271.4	11,491.8	14,645.3	14,645.3	14,645.3	0.0	0.0%
1061CIP Rcpts (Other)	249.7	0.0	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	188.5	181.3	181.3	174.4	174.4	174.4	0.0	0.0%
1174UA I/A (Other)	9,881.6	9,718.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,958.6	10,101.3	12,683.8	10,542.6	10,542.6	10,542.6	0.0	0.0%
Designated General (DGF)	11,712.2	10,452.7	11,673.1	14,819.7	14,819.7	14,819.7	0.0	0.0%
Other	10,396.6	9,721.0	10,131.3	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	148	145	141	137	137	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 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	9,609.8	7,842.1	9,089.7	8,258.3	8,258.3	8,258.3	0.0	0.0%
2000 Travel	153.8	112.8	153.8	154.6	154.6	154.6	0.0	0.0%
3000 Services	9,173.3	8,730.0	9,006.8	8,198.6	8,198.6	8,198.6	0.0	0.0%
4000 Commodities	648.1	600.7	648.1	631.9	631.9	631.9	0.0	0.0%
5000 Capital Outlay	217.8	410.4	217.8	225.3	225.3	225.3	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	19,802.8	17,696.0	19,116.2	17,468.7	17,468.7	17,468.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	11,121.4	12,020.9	9,620.9	7,823.9	7,823.9	7,823.9	0.0	0.0%
1007I/A Rcpts (Other)	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	5,103.7	2,238.8	5,947.0	6,096.5	6,096.5	6,096.5	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	3,436.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,121.4	12,020.9	9,620.9	7,823.9	7,823.9	7,823.9	0.0	0.0%
Designated General (DGF)	5,103.7	2,238.8	5,947.0	6,096.5	6,096.5	6,096.5	0.0	0.0%
Other	3,577.7	3,436.3	3,548.3	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	76	76	63	61	61	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,955.2	1,708.7	2,684.2	1,752.1	194.0	194.0	0.0	0.0%
2000 Travel	214.1	193.4	955.2	78.2	0.0	0.0	0.0	0.0%
3000 Services	8,697.6	3,037.1	6,984.0	4,041.3	2,380.0	2,380.0	0.0	0.0%
4000 Commodities	316.6	113.6	327.8	147.1	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7.5	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	12,191.0	5,069.7	10,951.2	6,018.7	2,574.0	2,574.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,743.0	1,458.0	5,243.0	1,942.7	1,026.8	1,026.8	0.0	0.0%
1004Gen Fund (UGF)	1,288.9	1,075.7	1,153.7	848.3	28.3	28.3	0.0	0.0%
1007I/A Rcpts (Other)	1,622.9	105.9	1,917.6	985.1	485.1	485.1	0.0	0.0%
1048Univ Rcpt (DGF)	1,488.7	1,250.2	1,255.0	1,089.5	184.8	184.8	0.0	0.0%
1151VoTech Ed (DGF)	2,047.5	1,179.9	1,381.9	1,153.1	849.0	849.0	0.0	0.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,288.9	1,075.7	1,153.7	848.3	28.3	28.3	0.0	0.0%
Designated General (DGF)	3,536.2	2,430.1	2,636.9	2,242.6	1,033.8	1,033.8	0.0	0.0%
Other	1,622.9	105.9	1,917.6	985.1	485.1	485.1	0.0	0.0%
Federal	5,743.0	1,458.0	5,243.0	1,942.7	1,026.8	1,026.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	29	12	13	1	1	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 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	166,244.1	162,636.3	161,215.5	162,641.9	162,641.9	162,641.9	0.0	0.0%
2000 Travel	4,030.0	3,553.5	3,663.7	3,614.8	3,614.8	3,614.8	0.0	0.0%
3000 Services	56,062.2	57,118.7	65,563.3	60,136.6	60,051.6	60,051.6	0.0	0.0%
4000 Commodities	16,225.2	15,308.9	16,081.1	13,250.9	13,250.9	13,250.9	0.0	0.0%
5000 Capital Outlay	2,855.7	6,248.8	4,433.8	5,594.2	5,594.2	5,594.2	0.0	0.0%
7000 Grants, Benefits	24,783.6	14,665.1	18,184.4	18,532.5	18,532.5	18,532.5	0.0	0.0%
8000 Miscellaneous	4,565.6	3,860.5	4,571.0	4,832.3	4,832.3	4,832.3	0.0	0.0%
Totals	274,766.4	263,391.8	273,712.8	268,603.2	268,518.2	268,518.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	30,439.6	27,843.8	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	19.8	101.6	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	112,683.7	107,713.8	107,258.4	99,539.9	99,539.9	99,539.9	0.0	0.0%
1007I/A Rcpts (Other)	6,026.2	6,861.5	7,026.2	7,026.2	7,026.2	7,026.2	0.0	0.0%
1037GF/MH (UGF)	605.8	605.6	605.8	605.8	755.8	755.8	0.0	0.0%
1048Univ Rcpt (DGF)	109,793.0	107,361.3	112,689.6	114,992.0	114,992.0	114,992.0	0.0	0.0%
1061CIP Rcpts (Other)	2,500.0	439.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,865.0	1,647.7	2,022.6	2,022.6	1,787.6	1,787.6	0.0	0.0%
1151VoTech Ed (DGF)	1,281.4	1,679.9	1,588.9	1,895.4	1,895.4	1,895.4	0.0	0.0%
1174UA I/A (Other)	9,551.9	9,137.6	9,561.9	9,561.9	9,561.9	9,561.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	113,309.3	108,421.0	107,884.0	100,165.5	100,315.5	100,315.5	0.0	0.0%
Designated General (DGF)	111,074.4	109,041.2	114,278.5	116,887.4	116,887.4	116,887.4	0.0	0.0%
Other	19,943.1	18,085.8	21,110.7	21,110.7	20,875.7	20,875.7	0.0	0.0%
Federal	30,439.6	27,843.8	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,500	1,448	1,448	1,360	1,343	1,343	0	0.0%
Permanent Part Time	41	42	42	38	37	37	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,559.5	1,744.8	2,653.6	1,730.0	1,730.0	1,730.0	0.0	0.0%
2000 Travel	216.5	84.8	66.7	53.0	53.0	53.0	0.0	0.0%
3000 Services	316.9	426.9	318.8	1,065.7	1,065.7	1,065.7	0.0	0.0%
4000 Commodities	119.5	32.8	139.0	161.5	161.5	161.5	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	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	3,212.4	2,289.3	3,178.1	3,010.2	3,010.2	3,010.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,200.0	1,019.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,103.4	965.4	1,031.5	985.2	985.2	985.2	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	304.7	671.6	550.0	550.0	550.0	0.0	0.0%
1174UA I/A (Other)	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,103.4	965.4	1,031.5	985.2	985.2	985.2	0.0	0.0%
Designated General (DGF)	634.0	304.7	671.6	550.0	550.0	550.0	0.0	0.0%
Other	275.0	0.0	275.0	275.0	275.0	275.0	0.0	0.0%
Federal	1,200.0	1,019.2	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 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	11,646.1	10,797.7	11,330.7	10,850.0	10,850.0	10,850.0	0.0	0.0%
2000 Travel	150.3	134.2	150.8	129.9	129.9	129.9	0.0	0.0%
3000 Services	2,904.0	880.7	2,933.8	2,958.2	2,958.2	2,958.2	0.0	0.0%
4000 Commodities	1,637.7	697.6	1,864.7	1,878.0	1,878.0	1,878.0	0.0	0.0%
5000 Capital Outlay	224.9	958.5	224.9	355.0	355.0	355.0	0.0	0.0%
7000 Grants, Benefits	274.3	327.0	274.3	361.8	361.8	361.8	0.0	0.0%
8000 Miscellaneous	119.9	118.7	118.7	119.9	119.9	119.9	0.0	0.0%
Totals	16,957.2	13,914.4	16,897.9	16,652.8	16,652.8	16,652.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,000.8	110.4	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,651.8	7,256.0	7,249.5	6,635.7	6,635.7	6,635.7	0.0	0.0%
1007I/A Rcpts (Other)	489.3	173.7	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	7,650.4	6,214.9	7,897.2	8,119.7	8,119.7	8,119.7	0.0	0.0%
1151VoTech Ed (DGF)	96.7	142.5	192.9	339.1	339.1	339.1	0.0	0.0%
1174UA I/A (Other)	68.2	16.9	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,651.8	7,256.0	7,249.5	6,635.7	6,635.7	6,635.7	0.0	0.0%
Designated General (DGF)	7,747.1	6,357.4	8,090.1	8,458.8	8,458.8	8,458.8	0.0	0.0%
Other	557.5	190.6	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	1,000.8	110.4	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	86	98	98	94	94	94	0	0.0%
Permanent Part Time	3	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: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	4,469.0	3,838.9	4,438.6	4,310.9	4,310.9	4,310.9	0.0	0.0%
2000 Travel	111.4	64.7	65.6	70.5	70.5	70.5	0.0	0.0%
3000 Services	629.9	371.5	870.5	739.0	739.0	739.0	0.0	0.0%
4000 Commodities	589.4	325.3	556.5	541.8	541.8	541.8	0.0	0.0%
5000 Capital Outlay	24.6	185.8	47.3	107.5	107.5	107.5	0.0	0.0%
7000 Grants, Benefits	59.3	155.6	134.5	131.2	131.2	131.2	0.0	0.0%
8000 Miscellaneous	19.5	20.7	20.7	20.2	20.2	20.2	0.0	0.0%
Totals	5,903.1	4,962.5	6,133.7	5,921.1	5,921.1	5,921.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	767.7	487.0	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,848.3	2,722.4	2,717.4	2,435.2	2,435.2	2,435.2	0.0	0.0%
1007I/A Rcpts (Other)	323.5	101.3	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,955.3	1,433.7	2,098.2	2,262.7	2,262.7	2,262.7	0.0	0.0%
1151VoTech Ed (DGF)	0.0	218.1	218.6	123.7	123.7	123.7	0.0	0.0%
1174UA I/A (Other)	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,848.3	2,722.4	2,717.4	2,435.2	2,435.2	2,435.2	0.0	0.0%
Designated General (DGF)	1,955.3	1,651.8	2,316.8	2,386.4	2,386.4	2,386.4	0.0	0.0%
Other	331.8	101.3	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	767.7	487.0	767.7	767.7	767.7	767.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	31	31	28	28	28	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	8,415.5	8,332.8	8,464.7	8,573.4	8,573.4	8,573.4	0.0	0.0%
2000 Travel	56.8	21.9	59.8	30.0	30.0	30.0	0.0	0.0%
3000 Services	1,981.1	678.0	1,774.5	2,136.8	2,136.8	2,136.8	0.0	0.0%
4000 Commodities	576.5	726.1	830.6	779.5	779.5	779.5	0.0	0.0%
5000 Capital Outlay	343.4	187.7	58.6	441.4	441.4	441.4	0.0	0.0%
7000 Grants, Benefits	40.0	214.7	190.0	299.2	299.2	299.2	0.0	0.0%
8000 Miscellaneous	30.1	339.0	30.7	30.4	30.4	30.4	0.0	0.0%
Totals	11,443.4	10,500.2	11,408.9	12,290.7	12,290.7	12,290.7	0.0	0.0%
<u>Funding Sources:</u>								
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	5,210.9	5,087.9	4,868.8	4,868.8	4,868.8	0.0	0.0%
1007I/A Rcpts (Other)	122.3	30.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,569.0	5,065.4	5,725.8	6,661.4	6,661.4	6,661.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	171.7	165.0	330.3	330.3	330.3	0.0	0.0%
1174UA I/A (Other)	62.9	22.2	62.9	62.9	62.9	62.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,444.2	5,210.9	5,087.9	4,868.8	4,868.8	4,868.8	0.0	0.0%
Designated General (DGF)	5,569.0	5,237.1	5,890.8	6,991.7	6,991.7	6,991.7	0.0	0.0%
Other	185.2	52.2	185.2	185.2	185.2	185.2	0.0	0.0%
Federal	245.0	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	80	71	71	73	73	73	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	5,412.9	4,034.9	4,942.2	4,679.3	4,679.3	4,679.3	0.0	0.0%
2000 Travel	164.5	78.9	120.5	89.2	89.2	89.2	0.0	0.0%
3000 Services	1,377.5	777.5	1,448.5	1,474.9	1,474.9	1,474.9	0.0	0.0%
4000 Commodities	683.6	255.4	635.1	570.8	570.8	570.8	0.0	0.0%
5000 Capital Outlay	138.0	181.6	412.3	276.8	276.8	276.8	0.0	0.0%
7000 Grants, Benefits	30.5	1.1	30.5	60.5	60.5	60.5	0.0	0.0%
8000 Miscellaneous	12.3	112.7	12.7	12.5	12.5	12.5	0.0	0.0%
Totals	7,819.3	5,442.1	7,601.8	7,164.0	7,164.0	7,164.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,255.6	26.3	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,430.5	3,299.5	3,298.3	2,786.5	2,786.5	2,786.5	0.0	0.0%
1007I/A Rcpts (Other)	177.3	80.6	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,642.5	1,680.3	2,488.1	2,583.1	2,583.1	2,583.1	0.0	0.0%
1151VoTech Ed (DGF)	83.4	162.5	162.5	141.5	141.5	141.5	0.0	0.0%
1174UA I/A (Other)	230.0	192.9	220.0	220.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,430.5	3,299.5	3,298.3	2,786.5	2,786.5	2,786.5	0.0	0.0%
Designated General (DGF)	2,725.9	1,842.8	2,650.6	2,724.6	2,724.6	2,724.6	0.0	0.0%
Other	407.3	273.5	397.3	397.3	397.3	397.3	0.0	0.0%
Federal	1,255.6	26.3	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	44	44	41	39	39	0	0.0%
Permanent Part Time	1	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: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,795.3	2,722.2	2,729.0	2,684.9	2,684.9	2,684.9	0.0	0.0%
2000 Travel	129.2	279.4	223.5	248.4	248.4	248.4	0.0	0.0%
3000 Services	1,036.9	524.6	845.7	732.4	732.4	732.4	0.0	0.0%
4000 Commodities	63.2	205.6	151.3	149.9	149.9	149.9	0.0	0.0%
5000 Capital Outlay	0.0	178.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	133.1	205.4	135.7	170.7	170.7	170.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,157.7	4,115.9	4,085.2	3,986.3	3,986.3	3,986.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,401.2	1,490.7	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,550.2	1,470.8	1,412.0	1,211.4	1,211.4	1,211.4	0.0	0.0%
1007I/A Rcpts (Other)	266.6	212.2	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	879.7	882.2	945.4	1,001.4	1,001.4	1,001.4	0.0	0.0%
1151VoTech Ed (DGF)	60.0	60.0	60.0	105.7	105.7	105.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,550.2	1,470.8	1,412.0	1,211.4	1,211.4	1,211.4	0.0	0.0%
Designated General (DGF)	939.7	942.2	1,005.4	1,107.1	1,107.1	1,107.1	0.0	0.0%
Other	266.6	212.2	266.6	266.6	266.6	266.6	0.0	0.0%
Federal	1,401.2	1,490.7	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	29	26	26	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	1,588.7	1,175.4	1,539.9	1,219.6	1,219.6	1,219.6	0.0	0.0%	
2000 Travel	67.0	20.0	41.0	37.8	37.8	37.8	0.0	0.0%	
3000 Services	795.6	444.3	818.6	997.3	997.3	997.3	0.0	0.0%	
4000 Commodities	23.4	65.3	23.6	18.0	18.0	18.0	0.0	0.0%	
5000 Capital Outlay	0.0	90.8	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	11.6	17.6	10.0	29.5	29.5	29.5	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,486.3	1,813.4	2,433.1	2,302.2	2,302.2	2,302.2	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	984.9	639.6	984.9	984.9	984.9	984.9	0.0	0.0%	
1004Gen Fund (UGF)	1,058.6	1,010.4	970.8	806.9	806.9	806.9	0.0	0.0%	
1048Univ Rcpt (DGF)	442.8	163.4	477.4	510.4	510.4	510.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,058.6	1,010.4	970.8	806.9	806.9	806.9	0.0	0.0%	
Designated General (DGF)	442.8	163.4	477.4	510.4	510.4	510.4	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	984.9	639.6	984.9	984.9	984.9	984.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	17	17	17	17	14	14	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,003.7	5,498.7	5,381.9	4,722.8	4,722.8	4,722.8	0.0	0.0%
2000 Travel	390.7	270.9	344.5	188.7	188.7	188.7	0.0	0.0%
3000 Services	4,623.6	1,773.6	4,258.7	4,588.0	4,588.0	4,588.0	0.0	0.0%
4000 Commodities	448.1	817.0	464.3	270.9	270.9	270.9	0.0	0.0%
5000 Capital Outlay	0.0	1,025.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	157.3	239.3	102.6	155.0	155.0	155.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,623.4	9,625.3	10,552.0	9,925.4	9,925.4	9,925.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	542.3	298.3	442.3	442.3	442.3	442.3	0.0	0.0%
1004Gen Fund (UGF)	6,434.7	6,193.5	5,406.7	4,679.6	4,679.6	4,679.6	0.0	0.0%
1007I/A Rcpts (Other)	460.6	184.0	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	3,913.9	2,949.3	4,009.5	4,110.0	4,110.0	4,110.0	0.0	0.0%
1151VoTech Ed (DGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	232.9	0.2	232.9	232.9	232.9	232.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,434.7	6,193.5	5,406.7	4,679.6	4,679.6	4,679.6	0.0	0.0%
Designated General (DGF)	3,952.9	2,949.3	4,009.5	4,110.0	4,110.0	4,110.0	0.0	0.0%
Other	693.5	184.2	693.5	693.5	693.5	693.5	0.0	0.0%
Federal	542.3	298.3	442.3	442.3	442.3	442.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	59	61	61	57	46	46	0	0.0%
Permanent Part Time	4	3	3	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 Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	140,407.9	136,287.1	139,945.7	131,242.1	132,800.2	132,800.2	0.0	0.0%
2000 Travel	4,373.3	4,607.2	4,491.2	3,938.5	4,016.7	4,016.7	0.0	0.0%
3000 Services	66,761.7	55,704.1	60,665.8	92,115.6	93,776.9	93,776.9	0.0	0.0%
4000 Commodities	27,067.1	22,425.0	24,671.2	22,288.9	22,436.0	22,436.0	0.0	0.0%
5000 Capital Outlay	8,605.5	13,780.4	8,755.6	1,209.4	1,209.4	1,209.4	0.0	0.0%
7000 Grants, Benefits	16,841.4	8,950.6	10,355.3	3,730.2	3,730.2	3,730.2	0.0	0.0%
8000 Miscellaneous	7,609.4	17,665.0	8,316.5	13,704.2	13,704.2	13,704.2	0.0	0.0%
Totals	271,666.3	259,419.4	257,201.3	268,228.9	271,673.6	271,673.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	20,285.4	23,480.0	23,787.1	19,087.4	20,003.3	20,003.3	0.0	0.0%
1003G/F Match (UGF)	430.3	1,760.6	1,736.1	1,736.1	1,736.1	1,736.1	0.0	0.0%
1004Gen Fund (UGF)	127,436.5	121,129.6	101,919.7	121,292.3	122,112.3	122,112.3	0.0	0.0%
1007I/A Rcpts (Other)	1,025.2	2,408.2	1,493.2	2,425.7	2,925.7	2,925.7	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	83,461.3	95,612.1	90,916.0	91,820.7	91,820.7	0.0	0.0%
1061CIP Rcpts (Other)	3,125.6	1,527.0	3,125.6	3,125.6	3,125.6	3,125.6	0.0	0.0%
1151VoTech Ed (DGF)	185.1	313.6	212.3	330.6	634.7	634.7	0.0	0.0%
1174UA I/A (Other)	29,235.5	25,289.1	29,265.2	29,265.2	29,265.2	29,265.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	127,916.8	122,940.2	103,705.8	123,078.4	123,898.4	123,898.4	0.0	0.0%
Designated General (DGF)	90,077.8	83,774.9	95,824.4	91,246.6	92,455.4	92,455.4	0.0	0.0%
Other	33,386.3	29,224.3	33,884.0	34,816.5	35,316.5	35,316.5	0.0	0.0%
Federal	20,285.4	23,480.0	23,787.1	19,087.4	20,003.3	20,003.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,303	1,315	1,330	1,283	1,169	1,169	0	0.0%
Permanent Part Time	77	96	96	92	81	81	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,343.1	2,806.1	2,950.3	2,660.6	2,660.6	2,660.6	0.0	0.0%
2000 Travel	247.1	318.7	542.9	237.4	237.4	237.4	0.0	0.0%
3000 Services	1,799.6	784.3	1,706.1	1,984.6	1,984.6	1,984.6	0.0	0.0%
4000 Commodities	169.2	157.2	336.9	330.5	330.5	330.5	0.0	0.0%
5000 Capital Outlay	0.0	70.1	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	227.2	177.1	153.5	175.7	175.7	175.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,786.2	4,313.5	5,689.7	5,388.8	5,388.8	5,388.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,594.7	995.3	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,916.6	1,753.0	1,655.9	1,433.6	1,433.6	1,433.6	0.0	0.0%
1007I/A Rcpts (Other)	342.5	376.2	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,478.3	766.3	1,550.9	1,610.9	1,610.9	1,610.9	0.0	0.0%
1151VoTech Ed (DGF)	329.1	422.7	420.7	282.1	282.1	282.1	0.0	0.0%
1174UA I/A (Other)	125.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,916.6	1,753.0	1,655.9	1,433.6	1,433.6	1,433.6	0.0	0.0%
Designated General (DGF)	1,807.4	1,189.0	1,971.6	1,893.0	1,893.0	1,893.0	0.0	0.0%
Other	467.5	376.2	467.5	467.5	467.5	467.5	0.0	0.0%
Federal	1,594.7	995.3	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	41	41	37	33	33	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	4,328.1	4,070.1	4,063.1	3,829.3	3,829.3	3,829.3	0.0	0.0%
2000 Travel	173.8	152.0	173.8	38.8	38.8	38.8	0.0	0.0%
3000 Services	2,137.6	584.3	2,059.9	2,279.0	2,279.0	2,279.0	0.0	0.0%
4000 Commodities	195.0	267.5	207.6	130.7	130.7	130.7	0.0	0.0%
5000 Capital Outlay	10.0	182.6	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	55.6	56.7	51.9	82.9	82.9	82.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,900.1	5,313.2	6,566.3	6,370.7	6,370.7	6,370.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,326.1	1,043.7	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,425.6	3,130.0	3,000.8	2,605.0	2,605.0	2,605.0	0.0	0.0%
1007I/A Rcpts (Other)	158.8	10.4	158.8	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,934.9	1,121.9	2,025.9	2,112.4	2,112.4	2,112.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	113.7	113.7	113.7	0.0	0.0%
1174UA I/A (Other)	54.7	7.2	54.7	54.7	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,425.6	3,130.0	3,000.8	2,605.0	2,605.0	2,605.0	0.0	0.0%
Designated General (DGF)	1,934.9	1,121.9	2,025.9	2,226.1	2,226.1	2,226.1	0.0	0.0%
Other	213.5	17.6	213.5	213.5	213.5	213.5	0.0	0.0%
Federal	1,326.1	1,043.7	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	46	43	43	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,938.6	1,908.2	1,980.1	1,622.5	1,622.5	1,622.5	0.0	0.0%
2000 Travel	125.8	131.5	164.2	140.0	140.0	140.0	0.0	0.0%
3000 Services	2,349.4	265.1	2,179.8	2,369.4	2,369.4	2,369.4	0.0	0.0%
4000 Commodities	205.4	117.8	105.3	107.8	107.8	107.8	0.0	0.0%
5000 Capital Outlay	0.0	151.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	29.1	25.4	31.2	69.3	69.3	69.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,648.3	2,599.3	4,460.6	4,309.0	4,309.0	4,309.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,420.7	686.1	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,782.6	1,606.2	1,521.4	1,319.8	1,319.8	1,319.8	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	278.6	482.4	532.4	532.4	532.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	18.8	20.0	20.0	20.0	20.0	0.0	0.0%
1174UA I/A (Other)	5.0	9.6	5.0	5.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,782.6	1,606.2	1,521.4	1,319.8	1,319.8	1,319.8	0.0	0.0%
Designated General (DGF)	428.9	297.4	502.4	552.4	552.4	552.4	0.0	0.0%
Other	16.1	9.6	16.1	16.1	16.1	16.1	0.0	0.0%
Federal	2,420.7	686.1	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	22	22	20	17	17	0	0.0%
Permanent Part Time	2	2	2	2	1	1	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	83,423.7	77,739.7	81,229.2	82,584.8	82,584.8	82,584.8	0.0	0.0%
2000 Travel	5,350.7	4,885.9	5,972.8	5,669.8	5,669.8	5,669.8	0.0	0.0%
3000 Services	33,161.3	28,939.6	32,406.8	40,590.3	40,590.3	40,590.3	0.0	0.0%
4000 Commodities	9,979.2	7,256.2	12,963.3	12,813.2	12,813.2	12,813.2	0.0	0.0%
5000 Capital Outlay	6,174.0	5,843.4	5,378.1	5,384.9	5,384.9	5,384.9	0.0	0.0%
7000 Grants, Benefits	3,298.4	1,973.9	2,729.3	3,479.8	3,479.8	3,479.8	0.0	0.0%
8000 Miscellaneous	2,536.5	2,341.9	2,772.2	4,568.1	4,568.1	4,568.1	0.0	0.0%
Totals	143,923.8	128,980.6	143,451.7	155,090.9	155,090.9	155,090.9	0.0	0.0%
Funding Sources:								
1002Fed Rcpts (Fed)	71,806.7	60,138.4	71,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0%
1003G/F Match (UGF)	3,003.2	2,859.3	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	21,440.3	25,756.4	20,613.6	17,929.8	17,929.8	17,929.8	0.0	0.0%
1007I/A Rcpts (Other)	2,867.4	1,530.7	1,867.4	1,867.4	1,867.4	1,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	36,891.4	30,735.4	38,246.0	44,569.0	44,569.0	44,569.0	0.0	0.0%
1061CIP Rcpts (Other)	4,223.8	2,414.5	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	3,691.0	5,545.9	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	24,443.5	28,615.7	23,616.8	20,933.0	20,933.0	20,933.0	0.0	0.0%
Designated General (DGF)	36,891.4	30,735.4	38,246.0	44,569.0	44,569.0	44,569.0	0.0	0.0%
Other	10,782.2	9,491.1	9,782.2	9,782.2	9,782.2	9,782.2	0.0	0.0%
Federal	71,806.7	60,138.4	71,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0%
Positions:								
Permanent Full Time	636	618	618	594	571	571	0	0.0%
Permanent Part Time	29	31	31	30	28	28	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	10,423.1	9,680.3	10,411.3	9,064.9	9,064.9	9,064.9	0.0	0.0%
2000 Travel	125.2	94.0	98.5	52.0	52.0	52.0	0.0	0.0%
3000 Services	2,862.9	1,245.4	2,679.2	3,984.9	3,984.9	3,984.9	0.0	0.0%
4000 Commodities	926.8	961.0	966.5	739.9	739.9	739.9	0.0	0.0%
5000 Capital Outlay	20.0	1,089.7	71.8	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	99.0	123.8	102.0	161.5	161.5	161.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,457.0	13,194.2	14,329.3	14,003.2	14,003.2	14,003.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	460.1	689.4	560.1	560.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	6,262.9	5,813.7	5,713.7	5,306.5	5,306.5	5,306.5	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	6,281.9	7,089.0	7,249.5	7,249.5	7,249.5	0.0	0.0%
1151VoTech Ed (DGF)	312.9	409.2	372.4	293.0	293.0	293.0	0.0	0.0%
1174UA I/A (Other)	394.7	0.0	394.7	394.7	394.7	394.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,262.9	5,813.7	5,713.7	5,306.5	5,306.5	5,306.5	0.0	0.0%
Designated General (DGF)	7,139.9	6,691.1	7,461.4	7,542.5	7,542.5	7,542.5	0.0	0.0%
Other	594.1	0.0	594.1	594.1	594.1	594.1	0.0	0.0%
Federal	460.1	689.4	560.1	560.1	560.1	560.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	78	70	70	68	63	63	0	0.0%
Permanent Part Time	10	10	10	9	9	9	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	7,608.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	554.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,243.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	251.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	77.5	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	3,501.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,194.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	468.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	2,236.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,499.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,236.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	497.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,501.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	75	0	0	0	0	0	0	0	0.0%
Permanent Part Time	23	0	0	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 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	27,294.0	24,937.3	27,155.9	26,752.8	26,752.8	26,752.8	0.0	0.0%
2000 Travel	877.1	535.6	870.7	749.7	549.7	549.7	0.0	0.0%
3000 Services	7,446.4	5,161.7	7,985.1	7,249.1	7,449.1	7,449.1	0.0	0.0%
4000 Commodities	4,126.8	1,890.7	4,128.3	4,083.8	4,083.8	4,083.8	0.0	0.0%
5000 Capital Outlay	482.6	1,622.7	438.0	437.6	437.6	437.6	0.0	0.0%
7000 Grants, Benefits	3,048.7	1,322.7	1,988.7	1,956.2	1,956.2	1,956.2	0.0	0.0%
8000 Miscellaneous	1,202.7	4,489.7	1,196.8	1,195.5	1,195.5	1,195.5	0.0	0.0%
Totals	44,478.3	39,960.4	43,763.5	42,424.7	42,424.7	42,424.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,870.0	4,028.1	4,172.0	4,047.1	4,047.1	4,047.1	0.0	0.0%
1003G/F Match (UGF)	18.2	55.8	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	22,903.7	21,243.2	21,279.0	19,468.4	19,468.4	19,468.4	0.0	0.0%
1007I/A Rcpts (Other)	749.1	219.0	749.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	15,512.0	13,443.4	15,974.1	16,542.1	16,542.1	16,542.1	0.0	0.0%
1061CIP Rcpts (Other)	431.6	243.4	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	70.0	219.3	215.8	244.5	244.5	244.5	0.0	0.0%
1174UA I/A (Other)	923.7	508.2	923.7	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,921.9	21,299.0	21,297.2	19,486.6	19,486.6	19,486.6	0.0	0.0%
Designated General (DGF)	15,582.0	13,662.7	16,189.9	16,786.6	16,786.6	16,786.6	0.0	0.0%
Other	2,104.4	970.6	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	3,870.0	4,028.1	4,172.0	4,047.1	4,047.1	4,047.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	268	261	261	242	239	239	0	0.0%
Permanent Part Time	12	12	12	10	10	10	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,392.7	3,524.4	3,594.7	3,759.7	3,759.7	3,759.7	0.0	0.0%
2000 Travel	90.9	52.6	53.9	49.7	49.7	49.7	0.0	0.0%
3000 Services	891.7	461.7	719.4	607.7	607.7	607.7	0.0	0.0%
4000 Commodities	1,101.9	370.3	1,044.0	826.7	826.7	826.7	0.0	0.0%
5000 Capital Outlay	20.0	107.9	37.0	104.1	104.1	104.1	0.0	0.0%
7000 Grants, Benefits	83.5	46.4	82.1	88.3	88.3	88.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,580.7	4,563.3	5,531.1	5,436.2	5,436.2	5,436.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	850.0	429.6	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,697.4	2,590.0	2,564.2	2,291.0	2,291.0	2,291.0	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	1,378.6	1,792.9	1,870.9	1,870.9	1,870.9	0.0	0.0%
1151VoTech Ed (DGF)	134.8	165.1	152.3	252.6	252.6	252.6	0.0	0.0%
1174UA I/A (Other)	5.1	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,697.4	2,590.0	2,564.2	2,291.0	2,291.0	2,291.0	0.0	0.0%
Designated General (DGF)	1,861.6	1,543.7	1,945.2	2,123.5	2,123.5	2,123.5	0.0	0.0%
Other	171.7	0.0	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	850.0	429.6	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	39	33	33	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 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	5,479.5	5,066.5	5,403.5	5,204.8	5,204.8	5,204.8	0.0	0.0%
2000 Travel	187.5	162.0	216.1	210.0	210.0	210.0	0.0	0.0%
3000 Services	1,752.2	991.0	1,739.6	1,664.4	1,664.4	1,664.4	0.0	0.0%
4000 Commodities	754.9	536.8	777.6	803.0	803.0	803.0	0.0	0.0%
5000 Capital Outlay	15.0	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	67.1	46.9	91.2	74.0	74.0	74.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,256.2	6,830.0	8,228.0	7,956.2	7,956.2	7,956.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,157.2	1,191.2	1,355.2	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004Gen Fund (UGF)	3,532.6	3,291.2	3,291.2	2,890.0	2,890.0	2,890.0	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	2,054.0	3,069.1	3,178.6	3,178.6	3,178.6	0.0	0.0%
1151VoTech Ed (DGF)	398.5	285.4	285.4	180.4	180.4	180.4	0.0	0.0%
1174UA I/A (Other)	47.5	8.2	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,532.6	3,291.2	3,291.2	2,890.0	2,890.0	2,890.0	0.0	0.0%
Designated General (DGF)	3,339.3	2,339.4	3,354.5	3,359.0	3,359.0	3,359.0	0.0	0.0%
Other	227.1	8.2	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	1,157.2	1,191.2	1,355.2	1,480.1	1,480.1	1,480.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	62	56	56	49	48	48	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%