

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	0.0	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.6	-8,842.5	-8,842.5	1.0	-459.2	-459.8	-76633.3%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.6	-18,842.5	-18,842.5	1.0	-459.2	-459.8	-76633.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	-7,000.0	-7,000.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	-6,250.0	-6,250.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-5,000.0	-5,000.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	0.0	-593.5	-593.5	0.0	-460.2	-460.2	-100.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.6	1.0	1.0	1.0	1.0	0.4	66.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	-6,250.0	-6,250.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.6	-5,592.5	-5,592.5	1.0	-459.2	-459.8	-76633.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	-7,000.0	-7,000.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Statewide Services (730)

Non-Formula Component

RDU: Statewide Services (234)

IRIS AP Type: YO04

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	19,279.0	18,005.7	18,005.7	15,818.1	12,498.2	-6,780.8	-35.2%
2000 Travel	726.7	476.9	476.9	694.0	547.2	-179.5	-24.7%
3000 Services	17,052.7	16,100.8	16,100.8	21,157.1	19,500.6	2,447.9	14.4%
4000 Commodities	452.5	399.9	399.9	419.0	289.1	-163.4	-36.1%
5000 Capital Outlay	68.5	27.0	27.0	27.0	27.0	-41.5	-60.6%
7000 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	-160.0	-100.0%
8000 Miscellaneous	328.0	323.3	323.3	255.9	255.9	-72.1	-22.0%
Totals	38,067.4	35,493.6	35,493.6	38,531.1	33,118.0	-4,949.4	-13.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	1,026.8	1,026.8	1,026.8	100.0%
1004Gen Fund (UGF)	15,958.6	10,542.6	10,542.6	10,839.8	10,839.8	-5,118.8	-32.1%
1007I/A Rcpts (Other)	265.3	0.0	0.0	485.1	485.1	219.8	82.8%
1048Univ Rcpt (DGF)	11,523.7	14,645.3	14,645.3	14,830.1	9,417.0	-2,106.7	-18.3%
1061CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	188.5	174.4	174.4	1,018.0	1,018.0	829.5	440.1%
1174UA I/A (Other)	9,881.6	9,881.6	9,881.6	10,081.6	10,081.6	200.0	2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,958.6	10,542.6	10,542.6	10,839.8	10,839.8	-5,118.8	-32.1%
Designated General (DGF)	11,712.2	14,819.7	14,819.7	15,848.1	10,435.0	-1,277.2	-10.9%
Other	10,396.6	10,131.3	10,131.3	10,816.4	10,816.4	419.8	4.0%
Federal	0.0	0.0	0.0	1,026.8	1,026.8	1,026.8	100.0%
<u>Positions:</u>							
Permanent Full Time	160	137	137	128	96	-64	-40.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	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 Services (234)

IRIS AP Type: YO08

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	9,609.8	8,258.3	8,258.3	7,467.7	7,467.7	-2,142.1	-22.3%
2000 Travel	153.8	154.6	154.6	154.6	154.6	0.8	0.5%
3000 Services	9,173.3	8,198.6	8,198.6	8,785.6	8,785.6	-387.7	-4.2%
4000 Commodities	648.1	631.9	631.9	631.9	631.9	-16.2	-2.5%
5000 Capital Outlay	217.8	225.3	225.3	225.3	225.3	7.5	3.4%
7000 Grants, Benefits	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%
Totals	19,802.8	17,468.7	17,468.7	17,265.1	17,265.1	-2,537.7	-12.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	11,121.4	7,823.9	7,823.9	7,620.3	7,620.3	-3,501.1	-31.5%
1007I/A Rcpts (Other)	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0%
1048Univ Rcpt (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	6,096.5	992.8	19.5%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	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)	11,121.4	7,823.9	7,823.9	7,620.3	7,620.3	-3,501.1	-31.5%
Designated General (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	6,096.5	992.8	19.5%
Other	3,577.7	3,548.3	3,548.3	3,548.3	3,548.3	-29.4	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	82	61	61	59	59	-23	-28.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Systemwide Education and Outreach (2916)

Non-Formula Component

RDU: Statewide Services (234)

IRIS AP Type: YO12

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	2,955.2	194.0	194.0	0.0	0.0	-2,955.2	-100.0%
2000 Travel	214.1	0.0	0.0	0.0	0.0	-214.1	-100.0%
3000 Services	8,697.6	2,380.0	2,380.0	0.0	0.0	-8,697.6	-100.0%
4000 Commodities	316.6	0.0	0.0	0.0	0.0	-316.6	-100.0%
5000 Capital Outlay	0.0	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	-7.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,191.0	2,574.0	2,574.0	0.0	0.0	-12,191.0	-100.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	5,743.0	1,026.8	1,026.8	0.0	0.0	-5,743.0	-100.0%
1004Gen Fund (UGF)	1,288.9	28.3	28.3	0.0	0.0	-1,288.9	-100.0%
1007I/A Rcpts (Other)	1,622.9	485.1	485.1	0.0	0.0	-1,622.9	-100.0%
1048Univ Rcpt (DGF)	1,488.7	184.8	184.8	0.0	0.0	-1,488.7	-100.0%
1151VoTech Ed (DGF)	2,047.5	849.0	849.0	0.0	0.0	-2,047.5	-100.0%
1174UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,288.9	28.3	28.3	0.0	0.0	-1,288.9	-100.0%
Designated General (DGF)	3,536.2	1,033.8	1,033.8	0.0	0.0	-3,536.2	-100.0%
Other	1,622.9	485.1	485.1	0.0	0.0	-1,622.9	-100.0%
Federal	5,743.0	1,026.8	1,026.8	0.0	0.0	-5,743.0	-100.0%
<u>Positions:</u>							
Permanent Full Time	32	1	1	0	0	-32	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO16

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	166,244.1	162,641.9	162,641.9	158,912.5	158,912.5	-7,331.6	-4.4%
2000 Travel	4,030.0	3,614.8	3,614.8	3,643.9	3,643.9	-386.1	-9.6%
3000 Services	56,062.2	60,051.6	60,051.6	60,505.0	60,245.0	4,182.8	7.5%
4000 Commodities	16,225.2	13,250.9	13,250.9	12,420.6	12,420.6	-3,804.6	-23.4%
5000 Capital Outlay	2,855.7	5,594.2	5,594.2	7,843.4	7,843.4	4,987.7	174.7%
7000 Grants, Benefits	24,783.6	18,532.5	18,532.5	19,004.0	19,004.0	-5,779.6	-23.3%
8000 Miscellaneous	4,565.6	4,832.3	4,832.3	4,787.4	4,787.4	221.8	4.9%
Totals	274,766.4	268,518.2	268,518.2	267,116.8	266,856.8	-7,909.6	-2.9%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	112,683.7	99,539.9	99,539.9	97,747.4	97,747.4	-14,936.3	-13.3%
1007I/A Rcpts (Other)	6,026.2	7,026.2	7,026.2	7,026.2	7,026.2	1,000.0	16.6%
1037GF/MH (UGF)	605.8	755.8	755.8	755.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	109,793.0	114,992.0	114,992.0	116,369.1	116,369.1	6,576.1	6.0%
1061CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,865.0	1,787.6	1,787.6	1,787.6	1,677.6	-187.4	-10.0%
1151VoTech Ed (DGF)	1,281.4	1,895.4	1,895.4	1,719.4	1,719.4	438.0	34.2%
1174UA I/A (Other)	9,551.9	9,561.9	9,561.9	8,751.9	8,751.9	-800.0	-8.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	113,309.3	100,315.5	100,315.5	98,523.0	98,373.0	-14,936.3	-13.2%
Designated General (DGF)	111,074.4	116,887.4	116,887.4	118,088.5	118,088.5	7,014.1	6.3%
Other	19,943.1	20,875.7	20,875.7	20,065.7	19,955.7	12.6	0.1%
Federal	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	1,343	1,343	1,337	1,337	-163	-10.9%
Permanent Part Time	41	37	37	37	37	-4	-9.8%
Non Permanent	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)

IRIS AP Type: YO20

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	2,559.5	1,730.0	1,730.0	2,430.0	2,430.0	-129.5	-5.1%
2000 Travel	216.5	53.0	53.0	53.0	53.0	-163.5	-75.5%
3000 Services	316.9	1,065.7	1,065.7	1,033.0	1,033.0	716.1	226.0%
4000 Commodities	119.5	161.5	161.5	168.6	168.6	49.1	41.1%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,212.4	3,010.2	3,010.2	3,684.6	3,684.6	472.2	14.7%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,103.4	985.2	985.2	959.6	959.6	-143.8	-13.0%
1007I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	634.0	550.0	550.0	550.0	550.0	-84.0	-13.2%
1174UA I/A (Other)	25.0	25.0	25.0	725.0	725.0	700.0	2800.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,103.4	985.2	985.2	959.6	959.6	-143.8	-13.0%
Designated General (DGF)	634.0	550.0	550.0	550.0	550.0	-84.0	-13.2%
Other	275.0	275.0	275.0	975.0	975.0	700.0	254.5%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO24

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	11,646.1	10,850.0	10,850.0	10,718.3	10,718.3	-927.8	-8.0%
2000 Travel	150.3	129.9	129.9	130.9	130.9	-19.4	-12.9%
3000 Services	2,904.0	2,958.2	2,958.2	2,951.4	2,951.4	47.4	1.6%
4000 Commodities	1,637.7	1,878.0	1,878.0	1,888.2	1,888.2	250.5	15.3%
5000 Capital Outlay	224.9	355.0	355.0	272.9	272.9	48.0	21.3%
7000 Grants, Benefits	274.3	361.8	361.8	361.8	361.8	87.5	31.9%
8000 Miscellaneous	119.9	119.9	119.9	116.5	116.5	-3.4	-2.8%
Totals	16,957.2	16,652.8	16,652.8	16,440.0	16,440.0	-517.2	-3.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,651.8	6,635.7	6,635.7	6,454.8	6,454.8	-1,197.0	-15.6%
1007I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	7,650.4	8,119.7	8,119.7	8,186.7	8,186.7	536.3	7.0%
1151VoTech Ed (DGF)	96.7	339.1	339.1	240.2	240.2	143.5	148.4%
1174UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,651.8	6,635.7	6,635.7	6,454.8	6,454.8	-1,197.0	-15.6%
Designated General (DGF)	7,747.1	8,458.8	8,458.8	8,426.9	8,426.9	679.8	8.8%
Other	557.5	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	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	94	94	99	99	13	15.1%
Permanent Part Time	3	5	5	5	5	2	66.7%
Non Permanent	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)

IRIS AP Type: YO28

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	4,469.0	4,310.9	4,310.9	4,300.0	4,300.0	-169.0	-3.8%
2000 Travel	111.4	70.5	70.5	44.6	44.6	-66.8	-60.0%
3000 Services	629.9	739.0	739.0	703.5	703.5	73.6	11.7%
4000 Commodities	589.4	541.8	541.8	623.4	623.4	34.0	5.8%
5000 Capital Outlay	24.6	107.5	107.5	47.3	47.3	22.7	92.3%
7000 Grants, Benefits	59.3	131.2	131.2	100.8	100.8	41.5	70.0%
8000 Miscellaneous	19.5	20.2	20.2	19.7	19.7	0.2	1.0%
Totals	5,903.1	5,921.1	5,921.1	5,839.3	5,839.3	-63.8	-1.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,848.3	2,435.2	2,435.2	2,359.4	2,359.4	-488.9	-17.2%
1007I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,955.3	2,262.7	2,262.7	2,282.8	2,282.8	327.5	16.7%
1151VoTech Ed (DGF)	0.0	123.7	123.7	97.6	97.6	97.6	100.0%
1174UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,848.3	2,435.2	2,435.2	2,359.4	2,359.4	-488.9	-17.2%
Designated General (DGF)	1,955.3	2,386.4	2,386.4	2,380.4	2,380.4	425.1	21.7%
Other	331.8	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	767.7	767.7	767.7	767.7	767.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	30	28	28	29	29	-1	-3.3%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO32

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	8,415.5	8,573.4	8,573.4	9,529.7	9,529.7	1,114.2	13.2%
2000 Travel	56.8	30.0	30.0	69.9	69.9	13.1	23.1%
3000 Services	1,981.1	2,136.8	2,136.8	2,516.3	2,516.3	535.2	27.0%
4000 Commodities	576.5	779.5	779.5	772.8	772.8	196.3	34.1%
5000 Capital Outlay	343.4	441.4	441.4	91.3	91.3	-252.1	-73.4%
7000 Grants, Benefits	40.0	299.2	299.2	329.4	329.4	289.4	723.5%
8000 Miscellaneous	30.1	30.4	30.4	30.1	30.1	0.0	0.0%
Totals	11,443.4	12,290.7	12,290.7	13,339.5	13,339.5	1,896.1	16.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,444.2	4,868.8	4,868.8	4,708.2	4,708.2	-736.0	-13.5%
1007I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,569.0	6,661.4	6,661.4	8,048.3	8,048.3	2,479.3	44.5%
1151VoTech Ed (DGF)	0.0	330.3	330.3	152.8	152.8	152.8	100.0%
1174UA I/A (Other)	62.9	62.9	62.9	62.9	62.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,444.2	4,868.8	4,868.8	4,708.2	4,708.2	-736.0	-13.5%
Designated General (DGF)	5,569.0	6,991.7	6,991.7	8,201.1	8,201.1	2,632.1	47.3%
Other	185.2	185.2	185.2	185.2	185.2	0.0	0.0%
Federal	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	80	73	73	73	73	-7	-8.8%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO36

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	5,412.9	4,679.3	4,679.3	4,881.4	4,881.4	-531.5	-9.8%
2000 Travel	164.5	89.2	89.2	81.0	81.0	-83.5	-50.8%
3000 Services	1,377.5	1,474.9	1,474.9	1,408.6	1,408.6	31.1	2.3%
4000 Commodities	683.6	570.8	570.8	503.4	503.4	-180.2	-26.4%
5000 Capital Outlay	138.0	276.8	276.8	268.8	268.8	130.8	94.8%
7000 Grants, Benefits	30.5	60.5	60.5	53.6	53.6	23.1	75.7%
8000 Miscellaneous	12.3	12.5	12.5	12.3	12.3	0.0	0.0%
Totals	7,819.3	7,164.0	7,164.0	7,209.1	7,209.1	-610.2	-7.8%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,430.5	2,786.5	2,786.5	2,759.8	2,759.8	-670.7	-19.6%
1007I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,642.5	2,583.1	2,583.1	2,782.0	2,782.0	139.5	5.3%
1151VoTech Ed (DGF)	83.4	141.5	141.5	104.4	104.4	21.0	25.2%
1174UA I/A (Other)	230.0	220.0	220.0	130.0	130.0	-100.0	-43.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,430.5	2,786.5	2,786.5	2,759.8	2,759.8	-670.7	-19.6%
Designated General (DGF)	2,725.9	2,724.6	2,724.6	2,886.4	2,886.4	160.5	5.9%
Other	407.3	397.3	397.3	307.3	307.3	-100.0	-24.6%
Federal	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	39	39	39	39	-14	-26.4%
Permanent Part Time	1	0	0	0	0	-1	-100.0%
Non Permanent	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)

IRIS AP Type: YO40

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	2,795.3	2,684.9	2,684.9	2,806.8	2,806.8	11.5	0.4%
2000 Travel	129.2	248.4	248.4	176.2	176.2	47.0	36.4%
3000 Services	1,036.9	732.4	732.4	862.0	862.0	-174.9	-16.9%
4000 Commodities	63.2	149.9	149.9	111.7	111.7	48.5	76.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	133.1	170.7	170.7	104.6	104.6	-28.5	-21.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,157.7	3,986.3	3,986.3	4,061.3	4,061.3	-96.4	-2.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,550.2	1,211.4	1,211.4	1,100.3	1,100.3	-449.9	-29.0%
1007I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	879.7	1,001.4	1,001.4	1,149.5	1,149.5	269.8	30.7%
1151VoTech Ed (DGF)	60.0	105.7	105.7	93.7	93.7	33.7	56.2%
1174UA I/A (Other)	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,550.2	1,211.4	1,211.4	1,100.3	1,100.3	-449.9	-29.0%
Designated General (DGF)	939.7	1,107.1	1,107.1	1,243.2	1,243.2	303.5	32.3%
Other	266.6	266.6	266.6	316.6	316.6	50.0	18.8%
Federal	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	26	26	26	22	-12	-35.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO44

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	1,588.7	1,219.6	1,219.6	1,173.4	1,173.4	-415.3	-26.1%
2000 Travel	67.0	37.8	37.8	35.5	35.5	-31.5	-47.0%
3000 Services	795.6	997.3	997.3	1,046.0	1,046.0	250.4	31.5%
4000 Commodities	23.4	18.0	18.0	51.5	51.5	28.1	120.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11.6	29.5	29.5	29.0	29.0	17.4	150.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,486.3	2,302.2	2,302.2	2,335.4	2,335.4	-150.9	-6.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,058.6	806.9	806.9	757.8	757.8	-300.8	-28.4%
1048Univ Rcpt (DGF)	442.8	510.4	510.4	592.7	592.7	149.9	33.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,058.6	806.9	806.9	757.8	757.8	-300.8	-28.4%
Designated General (DGF)	442.8	510.4	510.4	592.7	592.7	149.9	33.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	14	14	12	9	-8	-47.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO48

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	6,003.7	4,722.8	4,722.8	4,141.1	4,141.1	-1,862.6	-31.0%
2000 Travel	390.7	188.7	188.7	178.9	178.9	-211.8	-54.2%
3000 Services	4,623.6	4,588.0	4,588.0	4,008.4	4,008.4	-615.2	-13.3%
4000 Commodities	448.1	270.9	270.9	184.9	184.9	-263.2	-58.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	157.3	155.0	155.0	197.9	197.9	40.6	25.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,623.4	9,925.4	9,925.4	8,711.2	8,711.2	-2,912.2	-25.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	542.3	442.3	442.3	442.3	442.3	-100.0	-18.4%
1004Gen Fund (UGF)	6,434.7	4,679.6	4,679.6	4,286.3	4,286.3	-2,148.4	-33.4%
1007I/A Rcpts (Other)	460.6	460.6	460.6	360.6	360.6	-100.0	-21.7%
1048Univ Rcpt (DGF)	3,913.9	4,110.0	4,110.0	3,389.1	3,389.1	-524.8	-13.4%
1151VoTech Ed (DGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0%
1174UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,434.7	4,679.6	4,679.6	4,286.3	4,286.3	-2,148.4	-33.4%
Designated General (DGF)	3,952.9	4,110.0	4,110.0	3,389.1	3,389.1	-563.8	-14.3%
Other	693.5	693.5	693.5	593.5	593.5	-100.0	-14.4%
Federal	542.3	442.3	442.3	442.3	442.3	-100.0	-18.4%
<u>Positions:</u>							
Permanent Full Time	59	46	46	45	43	-16	-27.1%
Permanent Part Time	4	2	2	2	2	-2	-50.0%
Non Permanent	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)

IRIS AP Type: YO52

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	140,407.9	132,800.2	132,800.2	127,894.5	127,894.5	-12,513.4	-8.9%
2000 Travel	4,373.3	4,016.7	4,016.7	3,701.1	3,701.1	-672.2	-15.4%
3000 Services	66,761.7	93,776.9	93,776.9	82,127.2	82,127.2	15,365.5	23.0%
4000 Commodities	27,067.1	22,436.0	22,436.0	26,068.0	26,068.0	-999.1	-3.7%
5000 Capital Outlay	8,605.5	1,209.4	1,209.4	2,923.2	2,923.2	-5,682.3	-66.0%
7000 Grants, Benefits	16,841.4	3,730.2	3,730.2	10,767.9	10,767.9	-6,073.5	-36.1%
8000 Miscellaneous	7,609.4	13,704.2	13,704.2	15,213.9	15,213.9	7,604.5	99.9%
Totals	271,666.3	271,673.6	271,673.6	268,695.8	268,695.8	-2,970.5	-1.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	20,285.4	20,003.3	20,003.3	20,003.3	20,003.3	-282.1	-1.4%
1003G/F Match (UGF)	430.3	1,736.1	1,736.1	1,736.1	1,736.1	1,305.8	303.5%
1004Gen Fund (UGF)	127,436.5	122,112.3	122,112.3	120,123.9	120,123.9	-7,312.6	-5.7%
1007I/A Rcpts (Other)	1,025.2	2,925.7	2,925.7	1,425.7	1,425.7	400.5	39.1%
1037GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	89,892.7	91,820.7	91,820.7	93,180.0	93,180.0	3,287.3	3.7%
1061CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	2,325.6	2,325.6	-800.0	-25.6%
1151VoTech Ed (DGF)	185.1	634.7	634.7	586.0	586.0	400.9	216.6%
1174UA I/A (Other)	29,235.5	29,265.2	29,265.2	29,265.2	29,265.2	29.7	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	127,916.8	123,898.4	123,898.4	121,910.0	121,910.0	-6,006.8	-4.7%
Designated General (DGF)	90,077.8	92,455.4	92,455.4	93,766.0	93,766.0	3,688.2	4.1%
Other	33,386.3	35,316.5	35,316.5	33,016.5	33,016.5	-369.8	-1.1%
Federal	20,285.4	20,003.3	20,003.3	20,003.3	20,003.3	-282.1	-1.4%
<u>Positions:</u>							
Permanent Full Time	1,303	1,169	1,169	1,172	1,126	-177	-13.6%
Permanent Part Time	77	81	81	82	81	4	5.2%
Non Permanent	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)

IRIS AP Type: YO56

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	3,343.1	2,660.6	2,660.6	2,405.4	2,405.4	-937.7	-28.0%
2000 Travel	247.1	237.4	237.4	247.3	247.3	0.2	0.1%
3000 Services	1,799.6	1,984.6	1,984.6	2,183.5	2,183.5	383.9	21.3%
4000 Commodities	169.2	330.5	330.5	322.3	322.3	153.1	90.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	227.2	175.7	175.7	166.5	166.5	-60.7	-26.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,786.2	5,388.8	5,388.8	5,325.0	5,325.0	-461.2	-8.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	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	1,433.6	1,433.6	1,294.5	1,294.5	-622.1	-32.5%
1007I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,478.3	1,610.9	1,610.9	1,797.3	1,797.3	319.0	21.6%
1151VoTech Ed (DGF)	329.1	282.1	282.1	171.0	171.0	-158.1	-48.0%
1174UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,916.6	1,433.6	1,433.6	1,294.5	1,294.5	-622.1	-32.5%
Designated General (DGF)	1,807.4	1,893.0	1,893.0	1,968.3	1,968.3	160.9	8.9%
Other	467.5	467.5	467.5	467.5	467.5	0.0	0.0%
Federal	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	33	33	35	35	-12	-25.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO60

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	4,328.1	3,829.3	3,829.3	3,797.9	3,797.9	-530.2	-12.3%
2000 Travel	173.8	38.8	38.8	107.6	107.6	-66.2	-38.1%
3000 Services	2,137.6	2,279.0	2,279.0	2,002.0	2,002.0	-135.6	-6.3%
4000 Commodities	195.0	130.7	130.7	169.5	169.5	-25.5	-13.1%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0	-10.0	-100.0%
7000 Grants, Benefits	55.6	82.9	82.9	85.8	85.8	30.2	54.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,900.1	6,370.7	6,370.7	6,162.8	6,162.8	-737.3	-10.7%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	826.1	826.1	-500.0	-37.7%
1004Gen Fund (UGF)	3,425.6	2,605.0	2,605.0	2,424.6	2,424.6	-1,001.0	-29.2%
1007I/A Rcpts (Other)	158.8	158.8	158.8	258.8	258.8	100.0	63.0%
1048Univ Rcpt (DGF)	1,934.9	2,112.4	2,112.4	2,385.0	2,385.0	450.1	23.3%
1151VoTech Ed (DGF)	0.0	113.7	113.7	213.6	213.6	213.6	100.0%
1174UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,425.6	2,605.0	2,605.0	2,424.6	2,424.6	-1,001.0	-29.2%
Designated General (DGF)	1,934.9	2,226.1	2,226.1	2,598.6	2,598.6	663.7	34.3%
Other	213.5	213.5	213.5	313.5	313.5	100.0	46.8%
Federal	1,326.1	1,326.1	1,326.1	826.1	826.1	-500.0	-37.7%
<u>Positions:</u>							
Permanent Full Time	51	43	43	44	38	-13	-25.5%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO64

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	1,938.6	1,622.5	1,622.5	1,858.4	1,858.4	-80.2	-4.1%
2000 Travel	125.8	140.0	140.0	136.6	136.6	10.8	8.6%
3000 Services	2,349.4	2,369.4	2,369.4	2,735.0	2,735.0	385.6	16.4%
4000 Commodities	205.4	107.8	107.8	90.0	90.0	-115.4	-56.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	29.1	69.3	69.3	60.7	60.7	31.6	108.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,648.3	4,309.0	4,309.0	4,880.7	4,880.7	232.4	5.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,920.7	2,920.7	500.0	20.7%
1004Gen Fund (UGF)	1,782.6	1,319.8	1,319.8	1,211.7	1,211.7	-570.9	-32.0%
1007I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	428.9	532.4	532.4	642.9	642.9	214.0	49.9%
1151VoTech Ed (DGF)	0.0	20.0	20.0	89.3	89.3	89.3	100.0%
1174UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,782.6	1,319.8	1,319.8	1,211.7	1,211.7	-570.9	-32.0%
Designated General (DGF)	428.9	552.4	552.4	732.2	732.2	303.3	70.7%
Other	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
Federal	2,420.7	2,420.7	2,420.7	2,920.7	2,920.7	500.0	20.7%
<u>Positions:</u>							
Permanent Full Time	20	17	17	17	15	-5	-25.0%
Permanent Part Time	2	1	1	1	0	-2	-100.0%
Non Permanent	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)

IRIS AP Type: YO68

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	83,423.7	82,584.8	82,584.8	80,676.9	80,676.9	-2,746.8	-3.3%
2000 Travel	5,350.7	5,669.8	5,669.8	5,125.6	5,125.6	-225.1	-4.2%
3000 Services	33,161.3	40,590.3	40,590.3	34,258.6	34,258.6	1,097.3	3.3%
4000 Commodities	9,979.2	12,813.2	12,813.2	8,011.5	8,011.5	-1,967.7	-19.7%
5000 Capital Outlay	6,174.0	5,384.9	5,384.9	4,028.4	4,028.4	-2,145.6	-34.8%
7000 Grants, Benefits	3,298.4	3,479.8	3,479.8	3,168.9	3,168.9	-129.5	-3.9%
8000 Miscellaneous	2,536.5	4,568.1	4,568.1	5,071.3	5,071.3	2,534.8	99.9%
Totals	143,923.8	155,090.9	155,090.9	140,341.2	140,341.2	-3,582.6	-2.5%
Funding Sources:							
1002Fed Rcpts (Fed)	71,806.7	79,806.7	79,806.7	72,806.7	72,806.7	1,000.0	1.4%
1003G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	21,440.3	17,929.8	17,929.8	17,880.1	17,880.1	-3,560.2	-16.6%
1007I/A Rcpts (Other)	2,867.4	1,867.4	1,867.4	3,367.4	3,367.4	500.0	17.4%
1048Univ Rcpt (DGF)	36,891.4	44,569.0	44,569.0	34,569.0	34,569.0	-2,322.4	-6.3%
1061CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	5,023.8	5,023.8	800.0	18.9%
1174UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	24,443.5	20,933.0	20,933.0	20,883.3	20,883.3	-3,560.2	-14.6%
Designated General (DGF)	36,891.4	44,569.0	44,569.0	34,569.0	34,569.0	-2,322.4	-6.3%
Other	10,782.2	9,782.2	9,782.2	12,082.2	12,082.2	1,300.0	12.1%
Federal	71,806.7	79,806.7	79,806.7	72,806.7	72,806.7	1,000.0	1.4%
Positions:							
Permanent Full Time	636	571	571	569	569	-67	-10.5%
Permanent Part Time	29	28	28	27	27	-2	-6.9%
Non Permanent	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)

IRIS AP Type: YO72

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	10,423.1	9,064.9	9,064.9	8,525.9	8,525.9	-1,897.2	-18.2%
2000 Travel	125.2	52.0	52.0	52.0	52.0	-73.2	-58.5%
3000 Services	2,862.9	3,984.9	3,984.9	3,832.8	3,832.8	969.9	33.9%
4000 Commodities	926.8	739.9	739.9	966.7	966.7	39.9	4.3%
5000 Capital Outlay	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0%
7000 Grants, Benefits	99.0	161.5	161.5	141.3	141.3	42.3	42.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,457.0	14,003.2	14,003.2	13,518.7	13,518.7	-938.3	-6.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	460.1	560.1	560.1	560.1	560.1	100.0	21.7%
1004Gen Fund (UGF)	6,262.9	5,306.5	5,306.5	4,835.8	4,835.8	-1,427.1	-22.8%
1007I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	6,827.0	7,249.5	7,249.5	7,311.2	7,311.2	484.2	7.1%
1151VoTech Ed (DGF)	312.9	293.0	293.0	267.5	267.5	-45.4	-14.5%
1174UA I/A (Other)	394.7	394.7	394.7	344.7	344.7	-50.0	-12.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,262.9	5,306.5	5,306.5	4,835.8	4,835.8	-1,427.1	-22.8%
Designated General (DGF)	7,139.9	7,542.5	7,542.5	7,578.7	7,578.7	438.8	6.1%
Other	594.1	594.1	594.1	544.1	544.1	-50.0	-8.4%
Federal	460.1	560.1	560.1	560.1	560.1	100.0	21.7%
<u>Positions:</u>							
Permanent Full Time	78	63	63	63	60	-18	-23.1%
Permanent Part Time	10	9	9	9	9	-1	-10.0%
Non Permanent	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)

IRIS AP Type: YO76

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	7,608.7	0.0	0.0	0.0	0.0	-7,608.7	-100.0%
2000 Travel	554.1	0.0	0.0	0.0	0.0	-554.1	-100.0%
3000 Services	2,243.6	0.0	0.0	0.0	0.0	-2,243.6	-100.0%
4000 Commodities	251.9	0.0	0.0	0.0	0.0	-251.9	-100.0%
5000 Capital Outlay	77.5	0.0	0.0	0.0	0.0	-77.5	-100.0%
7000 Grants, Benefits	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%
Totals	10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0%
1003G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	-1,305.8	-100.0%
1004Gen Fund (UGF)	3,194.1	0.0	0.0	0.0	0.0	-3,194.1	-100.0%
1007I/A Rcpts (Other)	468.0	0.0	0.0	0.0	0.0	-468.0	-100.0%
1048Univ Rcpt (DGF)	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0%
1174UA I/A (Other)	29.7	0.0	0.0	0.0	0.0	-29.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,499.9	0.0	0.0	0.0	0.0	-4,499.9	-100.0%
Designated General (DGF)	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0%
Other	497.7	0.0	0.0	0.0	0.0	-497.7	-100.0%
Federal	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0%
<u>Positions:</u>							
Permanent Full Time	75	0	0	0	0	-75	-100.0%
Permanent Part Time	23	0	0	0	0	-23	-100.0%
Non Permanent	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)

IRIS AP Type: YO80

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	27,294.0	26,752.8	26,752.8	25,380.2	25,380.2	-1,913.8	-7.0%
2000 Travel	877.1	549.7	549.7	771.2	771.2	-105.9	-12.1%
3000 Services	7,446.4	7,449.1	7,449.1	7,993.5	7,993.5	547.1	7.3%
4000 Commodities	4,126.8	4,083.8	4,083.8	4,877.9	4,877.9	751.1	18.2%
5000 Capital Outlay	482.6	437.6	437.6	463.2	463.2	-19.4	-4.0%
7000 Grants, Benefits	3,048.7	1,956.2	1,956.2	2,313.2	2,313.2	-735.5	-24.1%
8000 Miscellaneous	1,202.7	1,195.5	1,195.5	731.7	731.7	-471.0	-39.2%
Totals	44,478.3	42,424.7	42,424.7	42,530.9	42,530.9	-1,947.4	-4.4%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	3,870.0	4,047.1	4,047.1	4,047.1	4,047.1	177.1	4.6%
1003G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	22,903.7	19,468.4	19,468.4	19,312.7	19,312.7	-3,591.0	-15.7%
1007I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	15,512.0	16,542.1	16,542.1	16,786.5	16,786.5	1,274.5	8.2%
1061CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	70.0	244.5	244.5	262.0	262.0	192.0	274.3%
1174UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	22,921.9	19,486.6	19,486.6	19,330.9	19,330.9	-3,591.0	-15.7%
Designated General (DGF)	15,582.0	16,786.6	16,786.6	17,048.5	17,048.5	1,466.5	9.4%
Other	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	3,870.0	4,047.1	4,047.1	4,047.1	4,047.1	177.1	4.6%
<u>Positions:</u>							
Permanent Full Time	268	239	239	235	235	-33	-12.3%
Permanent Part Time	12	10	10	9	9	-3	-25.0%
Non Permanent	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)

IRIS AP Type: YO84

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	3,392.7	3,759.7	3,759.7	3,860.5	3,860.5	467.8	13.8%
2000 Travel	90.9	49.7	49.7	63.8	63.8	-27.1	-29.8%
3000 Services	891.7	607.7	607.7	549.1	549.1	-342.6	-38.4%
4000 Commodities	1,101.9	826.7	826.7	807.8	807.8	-294.1	-26.7%
5000 Capital Outlay	20.0	104.1	104.1	75.9	75.9	55.9	279.5%
7000 Grants, Benefits	83.5	88.3	88.3	116.2	116.2	32.7	39.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,580.7	5,436.2	5,436.2	5,473.3	5,473.3	-107.4	-1.9%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,697.4	2,291.0	2,291.0	2,167.0	2,167.0	-530.4	-19.7%
1007I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,726.8	1,870.9	1,870.9	1,997.1	1,997.1	270.3	15.7%
1151VoTech Ed (DGF)	134.8	252.6	252.6	287.5	287.5	152.7	113.3%
1174UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,697.4	2,291.0	2,291.0	2,167.0	2,167.0	-530.4	-19.7%
Designated General (DGF)	1,861.6	2,123.5	2,123.5	2,284.6	2,284.6	423.0	22.7%
Other	171.7	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	33	33	33	33	-6	-15.4%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Sitka Campus (764)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO88

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	5,479.5	5,204.8	5,204.8	4,489.1	4,489.1	-990.4	-18.1%
2000 Travel	187.5	210.0	210.0	210.0	210.0	22.5	12.0%
3000 Services	1,752.2	1,664.4	1,664.4	1,947.5	1,947.5	195.3	11.1%
4000 Commodities	754.9	803.0	803.0	887.2	887.2	132.3	17.5%
5000 Capital Outlay	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0%
7000 Grants, Benefits	67.1	74.0	74.0	121.4	121.4	54.3	80.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,256.2	7,956.2	7,956.2	7,655.2	7,655.2	-601.0	-7.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,157.2	1,480.1	1,480.1	1,480.1	1,480.1	322.9	27.9%
1004Gen Fund (UGF)	3,532.6	2,890.0	2,890.0	2,606.4	2,606.4	-926.2	-26.2%
1007I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,940.8	3,178.6	3,178.6	3,258.0	3,258.0	317.2	10.8%
1151VoTech Ed (DGF)	398.5	180.4	180.4	83.6	83.6	-314.9	-79.0%
1174UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,532.6	2,890.0	2,890.0	2,606.4	2,606.4	-926.2	-26.2%
Designated General (DGF)	3,339.3	3,359.0	3,359.0	3,341.6	3,341.6	2.3	0.1%
Other	227.1	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	1,157.2	1,480.1	1,480.1	1,480.1	1,480.1	322.9	27.9%
<u>Positions:</u>							
Permanent Full Time	62	48	48	44	44	-18	-29.0%
Permanent Part Time	4	3	3	3	3	-1	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: University of Alaska Foundation (3197)

Non-Formula Component

RDU: Enterprise Entities (678)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	2,598.6	2,598.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	79.8	79.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,152.3	1,152.3	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	103.9	103.9	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,934.6	3,934.6	100.0%
<u>Funding Sources:</u>							
1048Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	3,934.6	3,934.6	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	3,934.6	3,934.6	100.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Education Trust of Alaska (3198)

Non-Formula Component

RDU: Enterprise Entities (678)

IRIS AP Type:

	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	721.3	721.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	67.0	67.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	504.2	504.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	26.0	26.0	100.0%
5000 Capital Outlay	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	160.0	160.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,478.5	1,478.5	100.0%
<u>Funding Sources:</u>							
1048Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,478.5	1,478.5	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,478.5	1,478.5	100.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	7	7	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%