

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	11,975.5	11,975.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.8	-459.2	-459.2	7,562.6	10,736.9	3,174.3	42.0%
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	10,000.0	10,000.0	0.0	0.0	0.0	0.0%
Totals	0.8	9,540.8	9,540.8	7,562.6	22,712.4	15,149.8	200.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	3,626.8	0.0	-3,626.8	-100.0%
1004 Gen Fund (UGF)	0.0	10,000.0	10,000.0	0.0	17,228.3	17,228.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,585.1	0.0	-1,585.1	-100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	4,790.2	4,790.2	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	2,349.7	0.0	-2,349.7	-100.0%
1151 VoTech Ed (DGF)	0.0	-460.2	-460.2	0.0	692.9	692.9	100.0%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	10,000.0	10,000.0	0.0	17,228.3	17,228.3	100.0%
Designated General (DGF)	0.8	-459.2	-459.2	1.0	5,484.1	5,483.1548310	100.0%
Other	0.0	0.0	0.0	3,934.8	0.0	-3,934.8	-100.0%
Federal	0.0	0.0	0.0	3,626.8	0.0	-3,626.8	-100.0%
<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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	15,414.9	12,498.2	12,498.2	12,738.1	12,948.1	210.0	1.6%
2000 Travel	624.9	547.2	547.2	561.7	561.7	0.0	0.0%
3000 Services	20,621.1	19,500.6	19,500.6	20,290.3	21,185.3	895.0	4.4%
4000 Commodities	292.6	289.1	289.1	267.1	267.1	0.0	0.0%
5000 Capital Outlay	373.4	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	-102.7	0.0	0.0	170.0	170.0	0.0	0.0%
8000 Miscellaneous	169.1	255.9	255.9	248.0	248.0	0.0	0.0%
Totals	37,393.3	33,118.0	33,118.0	34,302.2	35,407.2	1,105.0	3.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,026.8	1,026.8	400.0	400.0	0.0	0.0%
1004 Gen Fund (UGF)	10,337.0	10,839.8	10,839.8	10,361.6	11,466.6	1,105.0	10.7%
1007 I/A Rcpts (Other)	0.0	485.1	485.1	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	16,991.4	9,417.0	9,417.0	12,417.0	12,417.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	249.7	249.7	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	1,018.0	1,018.0	1,018.0	942.0	942.0	0.0	0.0%
1174 UA I/A (Other)	9,046.9	10,081.6	10,081.6	10,081.6	10,081.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,337.0	10,839.8	10,839.8	10,361.6	11,466.6	1,105.0	10.7%
Designated General (DGF)	18,009.4	10,435.0	10,435.0	13,359.0	13,359.0	0.0	0.0%
Other	9,046.9	10,816.4	10,816.4	10,181.6	10,181.6	0.0	0.0%
Federal	0.0	1,026.8	1,026.8	400.0	400.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	128	96	96	100	102	2	2.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,554.9	7,467.7	7,467.7	6,840.2	6,840.2	0.0	0.0%
2000 Travel	135.8	154.6	154.6	189.3	189.3	0.0	0.0%
3000 Services	7,454.3	8,785.6	8,785.6	9,204.9	9,204.9	0.0	0.0%
4000 Commodities	329.8	631.9	631.9	627.9	627.9	0.0	0.0%
5000 Capital Outlay	994.2	225.3	225.3	202.8	202.8	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	15,469.0	17,265.1	17,265.1	17,065.1	17,065.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	0.0%
1048 Univ Rcpt (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0%
1174 UA I/A (Other)	3,372.4	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,780.3	7,620.3	7,620.3	7,420.3	7,420.3	0.0	0.0%
Designated General (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0%
Other	3,372.4	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%
<u>Positions:</u>							
Permanent Full Time	59	59	59	59	59	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: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO16

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	158,203.5	158,912.5	158,912.5	157,118.8	157,617.8	499.0	0.3%
2000 Travel	4,026.9	3,643.9	3,643.9	4,322.7	4,322.7	0.0	0.0%
3000 Services	54,837.8	60,245.0	60,245.0	61,146.8	61,350.7	203.9	0.3%
4000 Commodities	13,526.9	12,420.6	12,420.6	13,846.6	13,846.6	0.0	0.0%
5000 Capital Outlay	10,407.6	7,843.4	7,843.4	5,625.1	5,625.1	0.0	0.0%
7000 Grants, Benefits	14,704.3	19,004.0	19,004.0	19,441.3	19,441.3	0.0	0.0%
8000 Miscellaneous	4,222.7	5,436.9	4,937.4	4,490.6	4,490.6	0.0	0.0%
Totals	259,929.7	267,506.3	267,006.8	265,991.9	266,694.8	702.9	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	28,523.4	30,439.6	30,439.6	28,295.2	28,295.2	0.0	0.0%
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	97,711.8	97,747.4	97,747.4	102,309.0	103,008.0	699.0	0.7%
1007 I/A Rcpts (Other)	5,705.0	7,026.2	7,026.2	5,826.2	5,826.2	0.0	0.0%
1037 GF/MH (UGF)	713.7	755.8	755.8	755.8	755.8	0.0	0.0%
1048 Univ Rcpt (DGF)	115,403.7	116,369.1	116,369.1	116,311.8	116,311.8	0.0	0.0%
1061 CIP Rcpts (Other)	320.0	2,500.0	2,500.0	400.0	400.0	0.0	0.0%
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	1,681.5	3.9	0.2%
1151 VoTech Ed (DGF)	1,955.9	1,719.4	1,719.4	1,511.7	1,511.7	0.0	0.0%
1174 UA I/A (Other)	7,869.2	8,751.9	8,751.9	8,884.8	8,884.8	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	98,445.3	98,523.0	98,523.0	103,084.6	103,783.6	699.0	0.7%
Designated General (DGF)	117,359.6	118,588.0	118,088.5	117,823.5	117,823.5	0.0	0.0%
Other	15,601.4	19,955.7	19,955.7	16,788.6	16,792.5	3.9	0.0%
Federal	28,523.4	30,439.6	30,439.6	28,295.2	28,295.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1,337	1,337	1,337	1,335	1,335	0	0.0%
Permanent Part Time	37	37	37	37	37	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,925.2	2,430.0	2,430.0	2,430.0	2,430.0	0.0	0.0%
2000 Travel	82.7	53.0	53.0	53.0	53.0	0.0	0.0%
3000 Services	980.3	1,033.0	1,033.0	1,033.0	1,033.0	0.0	0.0%
4000 Commodities	17.0	168.6	168.6	168.6	168.6	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	3,005.2	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048 Univ Rcpt (DGF)	208.5	550.0	550.0	550.0	550.0	0.0	0.0%
1174 UA I/A (Other)	720.1	725.0	725.0	725.0	725.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Designated General (DGF)	208.5	550.0	550.0	550.0	550.0	0.0	0.0%
Other	720.1	975.0	975.0	975.0	975.0	0.0	0.0%
Federal	1,117.0	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	10,401.1	10,718.3	10,718.3	10,582.9	10,582.9	0.0	0.0%
2000 Travel	134.7	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	753.8	2,951.4	2,951.4	2,946.9	2,946.9	0.0	0.0%
4000 Commodities	796.6	1,888.2	1,888.2	1,888.2	1,888.2	0.0	0.0%
5000 Capital Outlay	1,344.0	272.9	272.9	272.9	272.9	0.0	0.0%
7000 Grants, Benefits	407.6	361.8	361.8	361.8	361.8	0.0	0.0%
8000 Miscellaneous	0.2	116.5	116.5	118.0	118.0	0.0	0.0%
Totals	13,838.0	16,440.0	16,440.0	16,301.6	16,301.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	16.6	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004 Gen Fund (UGF)	6,462.1	6,454.8	6,454.8	6,289.1	6,289.1	0.0	0.0%
1007 I/A Rcpts (Other)	159.9	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	6,930.8	8,186.7	8,186.7	8,186.7	8,186.7	0.0	0.0%
1151 VoTech Ed (DGF)	239.7	240.2	240.2	267.5	267.5	0.0	0.0%
1174 UA I/A (Other)	28.9	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,462.1	6,454.8	6,454.8	6,289.1	6,289.1	0.0	0.0%
Designated General (DGF)	7,170.5	8,426.9	8,426.9	8,454.2	8,454.2	0.0	0.0%
Other	188.8	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	16.6	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	99	99	99	99	99	0	0.0%
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: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO28

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,402.7	4,300.0	4,300.0	3,979.3	3,979.3	0.0	0.0%
2000 Travel	70.6	44.6	44.6	59.6	59.6	0.0	0.0%
3000 Services	282.5	703.5	703.5	774.1	774.1	0.0	0.0%
4000 Commodities	193.9	623.4	623.4	525.8	525.8	0.0	0.0%
5000 Capital Outlay	187.6	47.3	47.3	47.3	47.3	0.0	0.0%
7000 Grants, Benefits	127.6	100.8	100.8	194.8	194.8	0.0	0.0%
8000 Miscellaneous	19.8	19.7	19.7	19.1	19.1	0.0	0.0%
Totals	4,284.7	5,839.3	5,839.3	5,600.0	5,600.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	45.0	767.7	767.7	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	2,365.8	2,359.4	2,359.4	2,303.3	2,303.3	0.0	0.0%
1007 I/A Rcpts (Other)	176.9	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,604.4	2,282.8	2,282.8	2,489.4	2,489.4	0.0	0.0%
1151 VoTech Ed (DGF)	90.6	97.6	97.6	107.8	107.8	0.0	0.0%
1174 UA I/A (Other)	2.0	8.3	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,365.8	2,359.4	2,359.4	2,303.3	2,303.3	0.0	0.0%
Designated General (DGF)	1,695.0	2,380.4	2,380.4	2,597.2	2,597.2	0.0	0.0%
Other	178.9	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	45.0	767.7	767.7	367.7	367.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	29	29	31	31	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	7,653.6	9,529.7	9,529.7	9,244.8	9,244.8	0.0	0.0%
2000 Travel	14.4	69.9	69.9	40.7	40.7	0.0	0.0%
3000 Services	-235.9	2,516.3	2,516.3	2,743.5	2,743.5	0.0	0.0%
4000 Commodities	628.6	772.8	772.8	745.7	745.7	0.0	0.0%
5000 Capital Outlay	1,643.1	91.3	91.3	135.8	135.8	0.0	0.0%
7000 Grants, Benefits	367.0	329.4	329.4	375.0	375.0	0.0	0.0%
8000 Miscellaneous	0.0	30.1	30.1	29.9	29.9	0.0	0.0%
Totals	10,070.8	13,339.5	13,339.5	13,315.4	13,315.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	4,714.2	4,708.2	4,708.2	4,568.7	4,568.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,207.8	8,048.3	8,048.3	8,172.1	8,172.1	0.0	0.0%
1151 VoTech Ed (DGF)	138.7	152.8	152.8	157.3	157.3	0.0	0.0%
1174 UA I/A (Other)	10.1	62.9	62.9	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,714.2	4,708.2	4,708.2	4,568.7	4,568.7	0.0	0.0%
Designated General (DGF)	5,346.5	8,201.1	8,201.1	8,329.4	8,329.4	0.0	0.0%
Other	10.1	185.2	185.2	172.3	172.3	0.0	0.0%
Federal	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	73	73	73	73	73	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,769.4	4,881.4	4,881.4	4,859.5	4,859.5	0.0	0.0%
2000 Travel	70.7	81.0	81.0	59.5	59.5	0.0	0.0%
3000 Services	787.5	1,408.6	1,408.6	965.2	965.2	0.0	0.0%
4000 Commodities	265.0	503.4	503.4	308.3	308.3	0.0	0.0%
5000 Capital Outlay	296.3	268.8	268.8	45.0	45.0	0.0	0.0%
7000 Grants, Benefits	63.3	53.6	53.6	27.5	27.5	0.0	0.0%
8000 Miscellaneous	24.4	12.3	12.3	12.1	12.1	0.0	0.0%
Totals	5,276.6	7,209.1	7,209.1	6,277.1	6,277.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	169.8	1,255.6	1,255.6	800.0	800.0	0.0	0.0%
1004 Gen Fund (UGF)	2,761.6	2,759.8	2,759.8	2,666.7	2,666.7	0.0	0.0%
1007 I/A Rcpts (Other)	151.4	177.3	177.3	177.3	177.3	0.0	0.0%
1048 Univ Rcpt (DGF)	2,102.0	2,782.0	2,782.0	2,508.9	2,508.9	0.0	0.0%
1151 VoTech Ed (DGF)	91.8	104.4	104.4	114.2	114.2	0.0	0.0%
1174 UA I/A (Other)	0.0	130.0	130.0	10.0	10.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,761.6	2,759.8	2,759.8	2,666.7	2,666.7	0.0	0.0%
Designated General (DGF)	2,193.8	2,886.4	2,886.4	2,623.1	2,623.1	0.0	0.0%
Other	151.4	307.3	307.3	187.3	187.3	0.0	0.0%
Federal	169.8	1,255.6	1,255.6	800.0	800.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	39	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: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO40

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,581.1	2,806.8	2,806.8	2,458.6	2,458.6	0.0	0.0%
2000 Travel	235.1	176.2	176.2	174.2	174.2	0.0	0.0%
3000 Services	451.3	862.0	862.0	1,182.7	1,182.7	0.0	0.0%
4000 Commodities	241.7	111.7	111.7	136.2	136.2	0.0	0.0%
5000 Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	122.6	104.6	104.6	100.9	100.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,640.8	4,061.3	4,061.3	4,052.6	4,052.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%
1007 I/A Rcpts (Other)	205.9	266.6	266.6	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	691.9	1,149.5	1,149.5	1,149.5	1,149.5	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	93.7	93.7	85.0	85.0	0.0	0.0%
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%
Designated General (DGF)	691.9	1,243.2	1,243.2	1,234.5	1,234.5	0.0	0.0%
Other	220.8	316.6	316.6	316.6	316.6	0.0	0.0%
Federal	1,471.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	26	22	22	24	24	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	627.1	1,173.4	1,173.4	718.6	718.6	0.0	0.0%
2000 Travel	40.8	35.5	35.5	29.2	29.2	0.0	0.0%
3000 Services	294.3	1,046.0	1,046.0	1,385.4	1,385.4	0.0	0.0%
4000 Commodities	53.8	51.5	51.5	26.4	26.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14.3	29.0	29.0	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,030.3	2,335.4	2,335.4	2,185.4	2,185.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	57.6	984.9	984.9	984.9	984.9	0.0	0.0%
1004 Gen Fund (UGF)	848.8	757.8	757.8	607.8	607.8	0.0	0.0%
1048 Univ Rcpt (DGF)	123.9	592.7	592.7	592.7	592.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	848.8	757.8	757.8	607.8	607.8	0.0	0.0%
Designated General (DGF)	123.9	592.7	592.7	592.7	592.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	57.6	984.9	984.9	984.9	984.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	9	9	9	9	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: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO48

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,467.0	4,141.1	4,141.1	5,075.7	5,075.7	0.0	0.0%
2000 Travel	376.8	178.9	178.9	154.3	154.3	0.0	0.0%
3000 Services	1,159.5	4,008.4	4,008.4	3,696.3	3,696.3	0.0	0.0%
4000 Commodities	269.8	184.9	184.9	105.3	105.3	0.0	0.0%
5000 Capital Outlay	87.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	285.4	197.9	197.9	179.6	179.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,645.8	8,711.2	8,711.2	9,211.2	9,211.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	375.2	442.3	442.3	442.3	442.3	0.0	0.0%
1004 Gen Fund (UGF)	4,095.8	4,286.3	4,286.3	4,786.3	4,786.3	0.0	0.0%
1007 I/A Rcpts (Other)	75.0	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0%
1174 UA I/A (Other)	0.6	232.9	232.9	232.9	232.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,095.8	4,286.3	4,286.3	4,786.3	4,786.3	0.0	0.0%
Designated General (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0%
Other	75.6	593.5	593.5	593.5	593.5	0.0	0.0%
Federal	375.2	442.3	442.3	442.3	442.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	45	43	43	45	45	0	0.0%
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: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO52

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	129,376.7	127,894.5	127,894.5	128,498.6	129,431.6	933.0	0.7%
2000 Travel	4,063.6	3,701.1	3,701.1	3,497.1	3,497.1	0.0	0.0%
3000 Services	55,080.2	82,127.2	82,127.2	89,649.4	91,099.4	1,450.0	1.6%
4000 Commodities	28,288.9	26,068.0	26,068.0	18,271.5	18,271.5	0.0	0.0%
5000 Capital Outlay	7,170.5	2,923.2	2,923.2	2,588.4	2,588.4	0.0	0.0%
7000 Grants, Benefits	8,962.5	10,767.9	10,767.9	8,453.4	8,453.4	0.0	0.0%
8000 Miscellaneous	22,672.6	15,213.9	15,213.9	16,752.0	16,752.0	0.0	0.0%
Totals	255,615.0	268,695.8	268,695.8	267,710.4	270,093.4	2,383.0	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	0.0%
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	997.7	997.7	0.0	0.0%
1004 Gen Fund (UGF)	118,806.9	120,123.9	120,123.9	125,154.6	127,537.6	2,383.0	1.9%
1007 I/A Rcpts (Other)	926.2	1,425.7	1,425.7	1,425.7	1,425.7	0.0	0.0%
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048 Univ Rcpt (DGF)	80,730.4	93,180.0	93,180.0	87,980.0	87,980.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,774.1	2,325.6	2,325.6	2,325.6	2,325.6	0.0	0.0%
1151 VoTech Ed (DGF)	602.8	586.0	586.0	508.3	508.3	0.0	0.0%
1174 UA I/A (Other)	30,353.2	29,265.2	29,265.2	29,265.2	29,265.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	120,593.0	121,910.0	121,910.0	126,202.3	128,585.3	2,383.0	1.9%
Designated General (DGF)	81,333.2	93,766.0	93,766.0	88,488.3	88,488.3	0.0	0.0%
Other	33,053.5	33,016.5	33,016.5	33,016.5	33,016.5	0.0	0.0%
Federal	20,635.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1,172	1,126	1,126	1,102	1,110	8	0.7%
Permanent Part Time	82	81	81	81	81	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,837.4	2,405.4	2,405.4	2,511.4	2,511.4	0.0	0.0%
2000 Travel	264.6	247.3	247.3	238.8	238.8	0.0	0.0%
3000 Services	392.4	2,183.5	2,183.5	2,140.6	2,140.6	0.0	0.0%
4000 Commodities	121.1	322.3	322.3	234.3	234.3	0.0	0.0%
5000 Capital Outlay	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	169.1	166.5	166.5	133.9	133.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,884.6	5,325.0	5,325.0	5,259.0	5,259.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	914.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004 Gen Fund (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0%
1007 I/A Rcpts (Other)	264.1	342.5	342.5	342.5	342.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,114.3	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0%
1151 VoTech Ed (DGF)	155.4	171.0	171.0	105.0	105.0	0.0	0.0%
1174 UA I/A (Other)	0.6	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0%
Designated General (DGF)	1,269.7	1,968.3	1,968.3	1,902.3	1,902.3	0.0	0.0%
Other	264.7	467.5	467.5	467.5	467.5	0.0	0.0%
Federal	914.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	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: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO60

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,812.4	3,797.9	3,797.9	3,556.4	3,556.4	0.0	0.0%
2000 Travel	262.7	107.6	107.6	174.6	174.6	0.0	0.0%
3000 Services	561.2	2,002.0	2,002.0	1,961.8	1,961.8	0.0	0.0%
4000 Commodities	217.7	169.5	169.5	191.5	191.5	0.0	0.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	139.9	85.8	85.8	158.5	158.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,000.1	6,162.8	6,162.8	6,042.8	6,042.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	274.6	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	2,669.9	2,424.6	2,424.6	2,324.6	2,324.6	0.0	0.0%
1007 I/A Rcpts (Other)	245.2	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	1,578.7	2,385.0	2,385.0	2,385.0	2,385.0	0.0	0.0%
1151 VoTech Ed (DGF)	203.4	213.6	213.6	193.6	193.6	0.0	0.0%
1174 UA I/A (Other)	28.3	54.7	54.7	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,669.9	2,424.6	2,424.6	2,324.6	2,324.6	0.0	0.0%
Designated General (DGF)	1,782.1	2,598.6	2,598.6	2,578.6	2,578.6	0.0	0.0%
Other	273.5	313.5	313.5	313.5	313.5	0.0	0.0%
Federal	274.6	826.1	826.1	826.1	826.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	44	38	38	37	37	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,316.2	1,858.4	1,858.4	1,776.8	1,776.8	0.0	0.0%
2000 Travel	70.2	136.6	136.6	115.0	115.0	0.0	0.0%
3000 Services	271.0	2,735.0	2,735.0	2,859.1	2,859.1	0.0	0.0%
4000 Commodities	77.3	90.0	90.0	114.5	114.5	0.0	0.0%
5000 Capital Outlay	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	36.7	60.7	60.7	65.3	65.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,868.8	4,880.7	4,880.7	4,930.7	4,930.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0%
1004 Gen Fund (UGF)	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	642.9	0.0	0.0%
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	89.3	0.0	0.0%
1174 UA I/A (Other)	22.1	5.0	5.0	105.0	105.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	0.0%
Designated General (DGF)	473.8	732.2	732.2	732.2	732.2	0.0	0.0%
Other	22.1	16.1	16.1	116.1	116.1	0.0	0.0%
Federal	80.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	15	15	14	14	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	72,378.1	80,676.9	80,676.9	74,159.4	74,159.4	0.0	0.0%
2000 Travel	4,372.8	5,125.6	5,125.6	5,169.2	5,169.2	0.0	0.0%
3000 Services	35,126.8	34,258.6	34,258.6	43,973.7	43,973.7	0.0	0.0%
4000 Commodities	8,350.2	8,011.5	8,011.5	7,820.2	7,820.2	0.0	0.0%
5000 Capital Outlay	6,453.5	4,028.4	4,028.4	3,808.6	3,808.6	0.0	0.0%
7000 Grants, Benefits	2,416.7	3,168.9	3,168.9	2,774.5	2,774.5	0.0	0.0%
8000 Miscellaneous	4,525.0	5,071.3	5,071.3	5,584.0	5,584.0	0.0	0.0%
Totals	133,623.1	140,341.2	140,341.2	143,289.6	143,289.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	72,806.7	0.0	0.0%
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,741.6	3,741.6	0.0	0.0%
1004 Gen Fund (UGF)	18,862.3	17,880.1	17,880.1	18,090.1	18,090.1	0.0	0.0%
1007 I/A Rcpts (Other)	850.9	3,367.4	3,367.4	3,367.4	3,367.4	0.0	0.0%
1048 Univ Rcpt (DGF)	35,687.2	34,569.0	34,569.0	36,569.0	36,569.0	0.0	0.0%
1061 CIP Rcpts (Other)	804.6	5,023.8	5,023.8	5,023.8	5,023.8	0.0	0.0%
1174 UA I/A (Other)	14,567.2	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,865.5	20,883.3	20,883.3	21,831.7	21,831.7	0.0	0.0%
Designated General (DGF)	35,687.2	34,569.0	34,569.0	36,569.0	36,569.0	0.0	0.0%
Other	16,222.7	12,082.2	12,082.2	12,082.2	12,082.2	0.0	0.0%
Federal	59,847.7	72,806.7	72,806.7	72,806.7	72,806.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	569	569	569	585	585	0	0.0%
Permanent Part Time	27	27	27	27	27	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,581.7	8,525.9	8,525.9	8,612.4	8,612.4	0.0	0.0%
2000 Travel	47.2	52.0	52.0	62.0	62.0	0.0	0.0%
3000 Services	1,233.3	3,832.8	3,832.8	3,846.9	3,846.9	0.0	0.0%
4000 Commodities	746.5	966.7	966.7	537.1	537.1	0.0	0.0%
5000 Capital Outlay	113.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	176.7	141.3	141.3	147.0	147.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,899.1	13,518.7	13,518.7	13,205.4	13,205.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	111.0	560.1	560.1	560.1	560.1	0.0	0.0%
1004 Gen Fund (UGF)	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048 Univ Rcpt (DGF)	5,640.1	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0%
1151 VoTech Ed (DGF)	271.7	267.5	267.5	254.2	254.2	0.0	0.0%
1174 UA I/A (Other)	0.0	344.7	344.7	244.7	244.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	0.0%
Designated General (DGF)	5,911.8	7,578.7	7,578.7	7,565.4	7,565.4	0.0	0.0%
Other	0.0	544.1	544.1	444.1	444.1	0.0	0.0%
Federal	111.0	560.1	560.1	560.1	560.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	63	60	60	59	59	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	24,288.8	25,380.2	25,380.2	24,884.2	25,114.2	230.0	0.9%
2000 Travel	698.7	771.2	771.2	774.5	774.5	0.0	0.0%
3000 Services	5,187.8	7,993.5	7,993.5	9,987.7	9,987.7	0.0	0.0%
4000 Commodities	1,425.3	4,877.9	4,877.9	4,870.3	4,870.3	0.0	0.0%
5000 Capital Outlay	4,839.9	463.2	463.2	110.5	110.5	0.0	0.0%
7000 Grants, Benefits	935.9	2,313.2	2,313.2	2,617.2	2,617.2	0.0	0.0%
8000 Miscellaneous	300.3	731.7	731.7	738.1	738.1	0.0	0.0%
Totals	37,676.7	42,530.9	42,530.9	43,982.5	44,212.5	230.0	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	19,440.5	19,312.7	19,312.7	20,778.7	21,008.7	230.0	1.1%
1007 I/A Rcpts (Other)	11.4	749.1	749.1	749.1	749.1	0.0	0.0%
1048 Univ Rcpt (DGF)	14,287.7	16,786.5	16,786.5	16,786.5	16,786.5	0.0	0.0%
1061 CIP Rcpts (Other)	64.3	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	238.1	262.0	262.0	247.6	247.6	0.0	0.0%
1174 UA I/A (Other)	444.5	923.7	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,458.7	19,330.9	19,330.9	20,796.9	21,026.9	230.0	1.1%
Designated General (DGF)	14,525.8	17,048.5	17,048.5	17,034.1	17,034.1	0.0	0.0%
Other	520.2	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	3,172.0	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	235	235	235	235	235	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,868.9	3,860.5	3,860.5	3,668.8	3,668.8	0.0	0.0%
2000 Travel	89.4	63.8	63.8	76.1	76.1	0.0	0.0%
3000 Services	516.1	549.1	549.1	695.7	695.7	0.0	0.0%
4000 Commodities	254.3	807.8	807.8	741.8	741.8	0.0	0.0%
5000 Capital Outlay	26.6	75.9	75.9	103.6	103.6	0.0	0.0%
7000 Grants, Benefits	86.9	116.2	116.2	115.1	115.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,842.2	5,473.3	5,473.3	5,401.1	5,401.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	691.2	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	2,167.0	2,167.0	2,167.0	2,110.9	2,110.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,720.3	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0%
1151 VoTech Ed (DGF)	263.7	287.5	287.5	271.4	271.4	0.0	0.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,167.0	2,167.0	2,167.0	2,110.9	2,110.9	0.0	0.0%
Designated General (DGF)	1,984.0	2,284.6	2,284.6	2,268.5	2,268.5	0.0	0.0%
Other	0.0	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	691.2	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	33	33	33	33	0	0.0%
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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,344.8	4,489.1	4,489.1	4,500.8	4,500.8	0.0	0.0%
2000 Travel	120.5	210.0	210.0	182.6	182.6	0.0	0.0%
3000 Services	1,496.5	1,947.5	1,947.5	1,945.9	1,945.9	0.0	0.0%
4000 Commodities	252.6	887.2	887.2	816.6	816.6	0.0	0.0%
5000 Capital Outlay	22.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	106.8	121.4	121.4	117.6	117.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,343.4	7,655.2	7,655.2	7,563.5	7,563.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	922.6	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,606.4	2,606.4	2,606.4	2,526.8	2,526.8	0.0	0.0%
1007 I/A Rcpts (Other)	132.8	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,598.0	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0%
1151 VoTech Ed (DGF)	83.6	83.6	83.6	71.5	71.5	0.0	0.0%
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,606.4	2,606.4	2,606.4	2,526.8	2,526.8	0.0	0.0%
Designated General (DGF)	2,681.6	3,341.6	3,341.6	3,329.5	3,329.5	0.0	0.0%
Other	132.8	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	922.6	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	44	44	44	44	44	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
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: YO90

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	2,598.6	2,598.6	2,673.6	2,673.6	0.0	0.0%
2000 Travel	0.0	79.8	79.8	80.0	80.0	0.0	0.0%
3000 Services	0.0	1,152.3	1,152.3	1,124.1	1,124.1	0.0	0.0%
4000 Commodities	0.0	103.9	103.9	110.0	110.0	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	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	0.0%
<u>Funding Sources:</u>							
1048 Univ Rcpt (DGF)	0.0	3,934.6	3,934.6	3,987.7	3,987.7	0.0	0.0%
<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	3,934.6	3,934.6	3,987.7	3,987.7	0.0	0.0%
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	25	25	28	28	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
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: YO91

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	721.3	721.3	708.3	708.3	0.0	0.0%
2000 Travel	0.0	67.0	67.0	70.0	70.0	0.0	0.0%
3000 Services	0.0	504.2	504.2	816.5	816.5	0.0	0.0%
4000 Commodities	0.0	26.0	26.0	30.6	30.6	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	160.0	160.0	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	1,478.5	1,478.5	1,625.4	1,625.4	0.0	0.0%
<u>Funding Sources:</u>							
1048 Univ Rcpt (DGF)	0.0	1,478.5	1,478.5	1,625.4	1,625.4	0.0	0.0%
<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	1,478.5	1,478.5	1,625.4	1,625.4	0.0	0.0%
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	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%