

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.3	1.0	1.0	1.0	1.0	-46,934.6	-46,935.6	-4693560.0	
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	605.9	605.9	0.0	0.0	0.0	-605.9	-100.0%	
8000 Miscellaneous	0.0	-12,500.0	-25,000.0	0.0	0.0	0.0	25,000.0	100.0%	
Totals	0.3	-11,893.1	-24,393.1	1.0	1.0	-46,934.6	-22,541.5	-92.4%	
Funding Sources:									
1001 CBR Fund (UGF)	0.0	72,181.9	59,681.9	59,681.9	59,681.9	0.0	-59,681.9	-100.0%	
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	-3,000.0	-3,000.0	-100.0%	
1004 Gen Fund (UGF)	0.0	-84,681.9	-84,681.9	-59,681.9	-59,681.9	-20,000.0	64,681.9	76.4%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	-3,500.0	-3,500.0	-100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	-17,214.5	-17,214.5	-100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	-4,000.0	-4,000.0	-100.0%	
1151 VoTech Ed (DGF)	0.0	605.9	605.9	0.0	0.0	778.9	173.0	28.6%	
1234 LicPlates (DGF)	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	-12,500.0	-25,000.0	0.0	0.0	-20,000.0	5,000.0	20.0%	
Designated General (DGF)	0.3	606.9	606.9	1.0	1.0	-16,434.6	-17,041.5	-2808.0%	
Other	0.0	0.0	0.0	0.0	0.0	-7,500.0	-7,500.0	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	-3,000.0	-3,000.0	-100.0%	
Positions:									
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

IRIS AP Type: YO04

RDU: Statewide Services (234)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	14,235.3	16,385.3	16,385.3	17,512.3	17,512.3	17,512.3	1,127.0	6.9%
2000 Travel	321.0	619.2	619.2	581.9	581.9	581.9	-37.3	-6.0%
3000 Services	25,740.3	20,813.6	20,813.6	17,611.2	17,611.2	17,611.2	-3,202.4	-15.4%
4000 Commodities	271.0	288.1	288.1	298.5	298.5	298.5	10.4	3.6%
5000 Capital Outlay	380.3	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	-105.7	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
8000 Miscellaneous	164.6	253.1	253.1	226.8	226.8	226.8	-26.3	-10.4%
Totals	41,006.8	38,556.3	38,556.3	36,427.7	36,427.7	36,427.7	-2,128.6	-5.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1004 Gen Fund (UGF)	13,470.1	10,815.7	10,815.7	7,561.7	7,561.7	7,561.7	-3,254.0	-30.1%
1007 I/A Rcpts (Other)	9.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	15,766.5	16,017.0	16,017.0	17,296.2	17,296.2	17,296.2	1,279.2	8.0%
1151 VoTech Ed (DGF)	1,053.0	1,142.0	1,142.0	988.2	988.2	988.2	-153.8	-13.5%
1174 UA I/A (Other)	10,708.0	10,081.6	10,081.6	10,081.6	10,081.6	10,081.6	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	13,470.1	10,815.7	10,815.7	7,561.7	7,561.7	7,561.7	-3,254.0	-30.1%
Designated General (DGF)	16,819.5	17,159.0	17,159.0	18,284.4	18,284.4	18,284.4	1,125.4	6.6%
Other	10,717.2	10,181.6	10,181.6	10,181.6	10,181.6	10,181.6	0.0	0.0%
Federal	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
Positions:								
Permanent Full Time	142	142	142	156	156	156	14	9.9%
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: Office of Information Technology (734)

Non-Formula Component

IRIS AP Type: YO08

RDU: Statewide Services (234)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	5,628.4	6,751.3	6,751.3	6,569.0	6,569.0	6,569.0	-182.3	-2.7%
2000 Travel	46.4	174.0	174.0	163.0	163.0	163.0	-11.0	-6.3%
3000 Services	7,491.4	9,820.7	9,820.7	7,976.5	7,976.5	7,976.5	-1,844.2	-18.8%
4000 Commodities	169.7	313.6	313.6	301.1	301.1	301.1	-12.5	-4.0%
5000 Capital Outlay	263.4	105.5	105.5	105.5	105.5	105.5	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	13,599.3	17,165.1	17,165.1	15,115.1	15,115.1	15,115.1	-2,050.0	-11.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,286.9	7,520.3	7,520.3	7,520.3	7,520.3	7,520.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,009.4	6,096.5	6,096.5	4,046.5	4,046.5	4,046.5	-2,050.0	-33.6%
1174 UA I/A (Other)	3,303.0	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)	5,286.9	7,520.3	7,520.3	7,520.3	7,520.3	7,520.3	0.0	0.0%
Designated General (DGF)	5,009.4	6,096.5	6,096.5	4,046.5	4,046.5	4,046.5	-2,050.0	-33.6%
Other	3,303.0	3,548.3	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	59	59	59	53	53	53	-6	-10.2%
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)

IRIS AP Type: YO16

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	145,602.1	146,164.2	146,164.2	141,851.6	141,851.6	141,851.6	-4,312.6	-3.0%
2000 Travel	2,735.2	3,950.0	3,950.0	3,333.4	3,333.4	3,333.4	-616.6	-15.6%
3000 Services	50,715.6	62,699.0	62,699.0	64,023.4	64,023.4	64,380.0	1,681.0	2.7%
4000 Commodities	11,590.7	14,491.5	14,491.5	10,825.1	10,825.1	10,825.1	-3,666.4	-25.3%
5000 Capital Outlay	10,567.6	7,778.8	7,778.8	5,986.0	5,986.0	5,986.0	-1,792.8	-23.0%
7000 Grants, Benefits	14,430.1	16,009.8	16,009.8	16,146.3	16,146.3	16,146.3	136.5	0.9%
8000 Miscellaneous	2,509.0	4,817.4	4,817.4	4,539.9	4,539.9	4,539.9	-277.5	-5.8%
Totals	238,150.3	255,910.7	255,910.7	246,705.7	246,705.7	247,062.3	-8,848.4	-3.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	34,177.2	28,295.2	28,295.2	28,295.2	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	19.8	0.0	0.0%
1004 Gen Fund (UGF)	91,499.2	91,819.5	91,819.5	82,524.5	82,524.5	82,524.5	-9,295.0	-10.1%
1007 I/A Rcpts (Other)	5,418.7	5,826.2	5,826.2	5,826.2	5,826.2	5,826.2	0.0	0.0%
1037 GF/MH (UGF)	687.5	755.8	755.8	755.8	755.8	755.8	0.0	0.0%
1048 Univ Rcpt (DGF)	94,251.6	116,311.8	116,311.8	116,311.8	116,311.8	116,311.8	0.0	0.0%
1061 CIP Rcpts (Other)	223.6	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1092 MHTAAR (Other)	1,634.9	1,666.5	1,666.5	1,666.5	1,666.5	1,698.1	31.6	1.9%
1151 VoTech Ed (DGF)	1,932.9	1,931.1	1,931.1	2,021.1	2,021.1	2,021.1	90.0	4.7%
1174 UA I/A (Other)	8,304.9	8,884.8	8,884.8	8,884.8	8,884.8	8,884.8	0.0	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	325.0	325.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	92,206.5	92,595.1	92,595.1	83,300.1	83,300.1	83,300.1	-9,295.0	-10.0%
Designated General (DGF)	96,184.5	118,242.9	118,242.9	118,332.9	118,332.9	118,657.9	415.0	0.4%
Other	15,582.1	16,777.5	16,777.5	16,777.5	16,777.5	16,809.1	31.6	0.2%
Federal	34,177.2	28,295.2	28,295.2	28,295.2	28,295.2	28,295.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,315	1,315	1,315	1,263	1,263	1,263	-52	-4.0%
Permanent Part Time	37	37	37	37	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

IRIS AP Type: YO20

RDU: University of Alaska Anchorage (235)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,240.9	2,430.0	2,430.0	2,436.2	2,436.2	2,436.2	6.2	0.3%
2000 Travel	2.0	53.0	53.0	32.0	32.0	32.0	-21.0	-39.6%
3000 Services	665.2	1,033.0	1,033.0	1,091.4	1,091.4	1,091.4	58.4	5.7%
4000 Commodities	46.3	168.6	168.6	125.0	125.0	125.0	-43.6	-25.9%
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	1,954.4	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	-0.0	-0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	271.3	1,200.0	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	959.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048 Univ Rcpt (DGF)	176.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
1174 UA I/A (Other)	547.0	725.0	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	959.6	0.0	0.0%
Designated General (DGF)	176.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Other	547.0	975.0	975.0	975.0	975.0	975.0	0.0	0.0%
Federal	271.3	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO24

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	100.0%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	10,527.4	10,527.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	179.0	179.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,425.2	2,425.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	2,149.2	2,149.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	349.3	349.3	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	585.5	585.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	82.5	82.5	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	16,298.1	16,298.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,000.8	1,000.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	6,289.1	6,289.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	489.3	489.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	8,186.7	8,186.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	264.0	264.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	68.2	68.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	6,289.1	6,289.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	8,450.7	8,450.7	100.0%
Other	0.0	0.0	0.0	0.0	0.0	557.5	557.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,000.8	1,000.8	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	89	89	100.0%
Permanent Part Time	0	0	0	0	0	5	5	100.0%
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)

IRIS AP Type: YO28

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	100.0%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,912.4	3,912.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	59.6	59.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	820.4	820.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	510.8	510.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	47.3	47.3	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	194.8	194.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.8	0.8	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	5,546.1	5,546.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	367.7	367.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	323.5	323.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,489.4	2,489.4	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	53.9	53.9	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	8.3	8.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,543.3	2,543.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0	331.8	331.8	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	367.7	367.7	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	26	26	100.0%
Permanent Part Time	0	0	0	0	0	5	5	100.0%
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)

IRIS AP Type: YO32

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	8,448.5	8,448.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	50.1	50.1	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	3,681.7	3,681.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	693.7	693.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	97.0	97.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	21.5	21.5	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	13,192.5	13,192.5	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	245.0	245.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	122.3	122.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	8,172.1	8,172.1	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	34.4	34.4	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,568.7	4,568.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	8,206.5	8,206.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	172.3	172.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	245.0	245.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	64	64	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Non-Formula Component
 IRIS AP Type: YO36

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	100.0%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	4,764.2	4,764.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	42.0	42.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,138.5	1,138.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	240.1	240.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	34.7	34.7	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	27.5	27.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	5.4	5.4	100.0%
Totals	0.0	0.0	0.0	0.0	0.0	6,252.4	6,252.4	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	800.0	800.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,666.7	2,666.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	177.3	177.3	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,508.9	2,508.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	89.5	89.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,666.7	2,666.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,598.4	2,598.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0	187.3	187.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	800.0	800.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	39	39	100.0%
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: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO52

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	120,843.9	202,585.1	202,585.1	206,214.3	206,214.3	206,214.3	3,629.2	1.8%
2000 Travel	2,599.3	8,731.2	8,731.2	8,871.2	8,871.2	8,871.2	140.0	1.6%
3000 Services	63,415.4	103,586.3	103,586.3	88,962.4	88,962.4	88,962.4	-14,623.9	-14.1%
4000 Commodities	27,646.4	34,037.1	34,037.1	34,108.8	34,108.8	34,108.8	71.7	0.2%
5000 Capital Outlay	17,770.6	7,459.8	7,459.8	8,971.0	8,971.0	8,971.0	1,511.2	20.3%
7000 Grants, Benefits	9,048.9	12,379.9	12,379.9	11,933.5	11,933.5	11,933.5	-446.4	-3.6%
8000 Miscellaneous	11,948.2	22,229.5	22,229.5	19,286.5	19,286.5	19,286.5	-2,943.0	-13.2%
Totals	253,272.7	391,008.9	391,008.9	378,347.7	378,347.7	378,347.7	-12,661.2	-3.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	18,593.7	92,810.0	92,810.0	92,810.0	92,810.0	92,810.0	0.0	0.0%
1003 G/F Match (UGF)	1,065.0	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0	0.0%
1004 Gen Fund (UGF)	108,192.0	128,180.1	128,180.1	115,729.1	115,729.1	115,729.1	-12,451.0	-9.7%
1007 I/A Rcpts (Other)	824.2	4,793.1	4,793.1	4,793.1	4,793.1	4,793.1	0.0	0.0%
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048 Univ Rcpt (DGF)	81,257.7	119,549.0	119,549.0	119,549.0	119,549.0	119,549.0	0.0	0.0%
1061 CIP Rcpts (Other)	870.0	7,349.4	7,349.4	7,349.4	7,349.4	7,349.4	0.0	0.0%
1151 VoTech Ed (DGF)	669.0	581.8	581.8	371.6	371.6	371.6	-210.2	-36.1%
1174 UA I/A (Other)	41,751.1	32,956.2	32,956.2	32,956.2	32,956.2	32,956.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	109,307.0	132,969.4	132,969.4	120,518.4	120,518.4	120,518.4	-12,451.0	-9.4%
Designated General (DGF)	81,926.7	120,130.8	120,130.8	119,920.6	119,920.6	119,920.6	-210.2	-0.2%
Other	43,445.3	45,098.7	45,098.7	45,098.7	45,098.7	45,098.7	0.0	0.0%
Federal	18,593.7	92,810.0	92,810.0	92,810.0	92,810.0	92,810.0	0.0	0.0%
Positions:								
Permanent Full Time	1,096	1,667	1,667	1,641	1,641	1,641	-26	-1.6%
Permanent Part Time	81	108	108	108	108	108	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)

IRIS AP Type: YO68

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	0.0%	
1000 Personal Services	76,809.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	3,756.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	40,144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	7,357.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	7,691.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,825.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	4,512.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	143,097.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	70,041.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	3,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	19,887.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	714.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	30,914.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	1,041.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	16,823.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	23,561.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	30,914.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	18,579.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	70,041.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	571	0	0	0	0	0	0	0.0%	
Permanent Part Time	27	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)

IRIS AP Type: YO40

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	100.0%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,480.7	2,480.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	99.4	99.4	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,280.7	1,280.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	99.6	99.6	100.0%
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	92.2	92.2	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	4,052.6	4,052.6	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	266.6	266.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,149.5	1,149.5	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	1,234.5	1,234.5	100.0%
Other	0.0	0.0	0.0	0.0	0.0	316.6	316.6	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	24	24	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
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)

IRIS AP Type: YO44

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	697.2	697.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,406.5	1,406.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	34.6	34.6	100.0%
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	22.1	22.1	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	2,185.4	2,185.4	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	984.9	984.9	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	607.8	607.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	592.7	592.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	607.8	607.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	592.7	592.7	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	984.9	984.9	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	6	6	100.0%
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)

IRIS AP Type: YO48

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,748.3	3,748.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	153.9	153.9	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	4,971.9	4,971.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	97.9	97.9	100.0%
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	239.2	239.2	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	9,211.2	9,211.2	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	442.3	442.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	360.6	360.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3,389.1	3,389.1	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	232.9	232.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,786.3	4,786.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	3,389.1	3,389.1	100.0%
Other	0.0	0.0	0.0	0.0	0.0	593.5	593.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	442.3	442.3	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	32	32	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
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)

IRIS AP Type: YO56

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	100.0%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,565.1	2,565.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	117.2	117.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,303.7	2,303.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	106.2	106.2	100.0%
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	141.8	141.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	5,234.0	5,234.0	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,594.7	1,594.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	342.5	342.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	1,797.3	1,797.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	1,877.3	1,877.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0	467.5	467.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	1,594.7	1,594.7	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	33	33	100.0%
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)

IRIS AP Type: YO60

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,446.3	3,446.3	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	130.1	130.1	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	2,153.1	2,153.1	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	156.3	156.3	100.0%	
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	130.8	130.8	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	6,016.6	6,016.6	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	826.1	826.1	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	258.8	258.8	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,385.0	2,385.0	100.0%	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	167.4	167.4	100.0%	
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	54.7	54.7	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,552.4	2,552.4	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	313.5	313.5	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	826.1	826.1	100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	32	32	100.0%	
Permanent Part Time	0	0	0	0	0	2	2	100.0%	
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)

IRIS AP Type: YO64

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	100.0%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	1,824.1	1,824.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	144.7	144.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,928.7	2,928.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	61.0	61.0	100.0%
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	59.4	59.4	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	5,017.9	5,017.9	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	11.1	11.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	642.9	642.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	176.5	176.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	819.4	819.4	100.0%
Other	0.0	0.0	0.0	0.0	0.0	116.1	116.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	16	16	100.0%
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: UAF Community and Technical College (2992)

Non-Formula Component

IRIS AP Type: YO72

RDU: University of Alaska Fairbanks (236)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	9,125.5	9,125.5	8,817.9	8,817.9	8,817.9	-307.6	-3.4%
2000 Travel	0.0	52.0	52.0	30.5	30.5	30.5	-21.5	-41.3%
3000 Services	0.0	3,120.9	3,120.9	3,691.1	3,691.1	3,691.1	570.2	18.3%
4000 Commodities	0.0	587.0	587.0	674.5	674.5	674.5	87.5	14.9%
5000 Capital Outlay	0.0	272.6	272.6	0.0	0.0	0.0	-272.6	-100.0%
7000 Grants, Benefits	0.0	147.0	147.0	192.0	192.0	192.0	45.0	30.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	13,305.0	13,305.0	13,406.0	13,406.0	13,406.0	101.0	0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	560.1	560.1	560.1	560.1	560.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,635.8	4,635.8	4,635.8	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	199.4	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	7,311.2	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	353.8	353.8	454.8	454.8	454.8	101.0	28.5%
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	244.7	244.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	4,635.8	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0%
Designated General (DGF)	0.0	7,665.0	7,665.0	7,766.0	7,766.0	7,766.0	101.0	1.3%
Other	0.0	444.1	444.1	444.1	444.1	444.1	0.0	0.0%
Federal	0.0	560.1	560.1	560.1	560.1	560.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	59	59	59	59	59	0	0.0%
Permanent Part Time	0	9	9	7	7	7	-2	-22.2%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: University of Alaska Foundation (3197)

Non-Formula Component

IRIS AP Type: YO90

RDU: Enterprise Entities (678)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,856.9	2,874.3	2,874.3	3,287.2	3,287.2	0.0	-2,874.3	-100.0%
2000 Travel	34.6	71.2	71.2	95.6	95.6	0.0	-71.2	-100.0%
3000 Services	1,378.8	1,225.5	1,225.5	1,364.8	1,364.8	0.0	-1,225.5	-100.0%
4000 Commodities	43.2	92.9	92.9	37.9	37.9	0.0	-92.9	-100.0%
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	4,313.5	4,263.9	4,263.9	4,785.5	4,785.5	0.0	-4,263.9	-100.0%
<u>Funding Sources:</u>								
1048 Univ Rcpt (DGF)	4,313.5	4,263.9	4,263.9	4,785.5	4,785.5	0.0	-4,263.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,313.5	4,263.9	4,263.9	4,785.5	4,785.5	0.0	-4,263.9	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	29	29	0	-28	-100.0%
Permanent Part Time	1	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Education Trust of Alaska (3198)

Non-Formula Component

IRIS AP Type: YO91

RDU: Enterprise Entities (678)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	706.7	710.3	710.3	726.2	726.2	726.2	15.9	2.2%
2000 Travel	27.7	70.0	70.0	35.0	35.0	35.0	-35.0	-50.0%
3000 Services	1,793.2	1,927.9	1,927.9	2,205.2	2,205.2	2,205.2	277.3	14.4%
4000 Commodities	23.6	41.0	41.0	32.0	32.0	32.0	-9.0	-22.0%
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	2,551.2	2,749.2	2,749.2	2,998.4	2,998.4	2,998.4	249.2	9.1%
Funding Sources:								
1048 Univ Rcpt (DGF)	2,551.2	2,749.2	2,749.2	2,998.4	2,998.4	2,998.4	249.2	9.1%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,551.2	2,749.2	2,749.2	2,998.4	2,998.4	2,998.4	249.2	9.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	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 CC (699)

IRIS AP Type: YO24

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	9,955.8	10,536.6	10,536.6	10,527.4	10,527.4	0.0	-10,536.6	-100.0%
2000 Travel	44.9	157.7	157.7	179.0	179.0	0.0	-157.7	-100.0%
3000 Services	506.2	2,726.3	2,726.3	2,425.2	2,425.2	0.0	-2,726.3	-100.0%
4000 Commodities	598.1	2,084.5	2,084.5	2,149.2	2,149.2	0.0	-2,084.5	-100.0%
5000 Capital Outlay	333.2	240.9	240.9	349.3	349.3	0.0	-240.9	-100.0%
7000 Grants, Benefits	525.9	345.5	345.5	585.5	585.5	0.0	-345.5	-100.0%
8000 Miscellaneous	0.0	116.2	116.2	82.5	82.5	0.0	-116.2	-100.0%
Totals	11,964.1	16,207.7	16,207.7	16,298.1	16,298.1	0.0	-16,207.7	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	23.9	1,000.8	1,000.8	1,000.8	1,000.8	0.0	-1,000.8	-100.0%
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	6,289.1	0.0	-6,289.1	-100.0%
1007 I/A Rcpts (Other)	180.1	489.3	489.3	489.3	489.3	0.0	-489.3	-100.0%
1048 Univ Rcpt (DGF)	5,281.5	8,186.7	8,186.7	8,186.7	8,186.7	0.0	-8,186.7	-100.0%
1151 VoTech Ed (DGF)	189.5	173.6	173.6	264.0	264.0	0.0	-173.6	-100.0%
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	0.0	-68.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	6,289.1	0.0	-6,289.1	-100.0%
Designated General (DGF)	5,471.0	8,360.3	8,360.3	8,450.7	8,450.7	0.0	-8,360.3	-100.0%
Other	180.1	557.5	557.5	557.5	557.5	0.0	-557.5	-100.0%
Federal	23.9	1,000.8	1,000.8	1,000.8	1,000.8	0.0	-1,000.8	-100.0%
<u>Positions:</u>								
Permanent Full Time	99	99	99	89	89	0	-99	-100.0%
Permanent Part Time	5	5	5	5	5	0	-5	-100.0%
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 CC (699)

IRIS AP Type: YO28

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,113.5	3,968.4	3,968.4	3,912.4	3,912.4	0.0	-3,968.4	-100.0%
2000 Travel	10.7	59.6	59.6	59.6	59.6	0.0	-59.6	-100.0%
3000 Services	249.5	773.2	773.2	820.4	820.4	0.0	-773.2	-100.0%
4000 Commodities	223.2	500.8	500.8	510.8	510.8	0.0	-500.8	-100.0%
5000 Capital Outlay	32.3	47.3	47.3	47.3	47.3	0.0	-47.3	-100.0%
7000 Grants, Benefits	162.7	194.8	194.8	194.8	194.8	0.0	-194.8	-100.0%
8000 Miscellaneous	1.0	20.0	20.0	0.8	0.8	0.0	-20.0	-100.0%
Totals	3,792.9	5,564.1	5,564.1	5,546.1	5,546.1	0.0	-5,564.1	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	367.7	0.0	-367.7	-100.0%
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	2,303.3	0.0	-2,303.3	-100.0%
1007 I/A Rcpts (Other)	171.6	323.5	323.5	323.5	323.5	0.0	-323.5	-100.0%
1048 Univ Rcpt (DGF)	1,247.6	2,489.4	2,489.4	2,489.4	2,489.4	0.0	-2,489.4	-100.0%
1151 VoTech Ed (DGF)	70.4	71.9	71.9	53.9	53.9	0.0	-71.9	-100.0%
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	-8.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	2,303.3	0.0	-2,303.3	-100.0%
Designated General (DGF)	1,318.0	2,561.3	2,561.3	2,543.3	2,543.3	0.0	-2,561.3	-100.0%
Other	171.6	331.8	331.8	331.8	331.8	0.0	-331.8	-100.0%
Federal	0.0	367.7	367.7	367.7	367.7	0.0	-367.7	-100.0%
<u>Positions:</u>								
Permanent Full Time	31	31	31	26	26	0	-31	-100.0%
Permanent Part Time	5	5	5	5	5	0	-5	-100.0%
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 CC (699)

IRIS AP Type: YO32

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,533.4	9,205.9	9,205.9	8,448.5	8,448.5	0.0	-9,205.9	-100.0%
2000 Travel	3.3	57.6	57.6	50.1	50.1	0.0	-57.6	-100.0%
3000 Services	1,064.1	2,861.3	2,861.3	3,681.7	3,681.7	0.0	-2,861.3	-100.0%
4000 Commodities	397.9	770.0	770.0	693.7	693.7	0.0	-770.0	-100.0%
5000 Capital Outlay	925.1	156.0	156.0	97.0	97.0	0.0	-156.0	-100.0%
7000 Grants, Benefits	191.5	300.0	300.0	200.0	200.0	0.0	-300.0	-100.0%
8000 Miscellaneous	0.0	30.4	30.4	21.5	21.5	0.0	-30.4	-100.0%
Totals	9,115.3	13,381.2	13,381.2	13,192.5	13,192.5	0.0	-13,381.2	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	-245.0	-100.0%
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	4,568.7	0.0	-4,568.7	-100.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	-122.3	-100.0%
1048 Univ Rcpt (DGF)	4,342.5	8,172.1	8,172.1	8,172.1	8,172.1	0.0	-8,172.1	-100.0%
1151 VoTech Ed (DGF)	193.1	223.1	223.1	34.4	34.4	0.0	-223.1	-100.0%
1174 UA I/A (Other)	11.0	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	4,568.7	0.0	-4,568.7	-100.0%
Designated General (DGF)	4,535.6	8,395.2	8,395.2	8,206.5	8,206.5	0.0	-8,395.2	-100.0%
Other	11.0	172.3	172.3	172.3	172.3	0.0	-172.3	-100.0%
Federal	0.0	245.0	245.0	245.0	245.0	0.0	-245.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	73	73	73	64	64	0	-73	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
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 CC (699)

IRIS AP Type: YO36

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,638.1	4,865.7	4,865.7	4,764.2	4,764.2	0.0	-4,865.7	-100.0%
2000 Travel	41.4	53.0	53.0	42.0	42.0	0.0	-53.0	-100.0%
3000 Services	566.9	973.4	973.4	1,138.5	1,138.5	0.0	-973.4	-100.0%
4000 Commodities	258.0	290.6	290.6	240.1	240.1	0.0	-290.6	-100.0%
5000 Capital Outlay	360.4	29.7	29.7	34.7	34.7	0.0	-29.7	-100.0%
7000 Grants, Benefits	83.2	27.5	27.5	27.5	27.5	0.0	-27.5	-100.0%
8000 Miscellaneous	41.2	12.5	12.5	5.4	5.4	0.0	-12.5	-100.0%
Totals	4,989.2	6,252.4	6,252.4	6,252.4	6,252.4	0.0	-6,252.4	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	62.9	800.0	800.0	800.0	800.0	0.0	-800.0	-100.0%
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	2,666.7	2,666.7	0.0	-2,666.7	-100.0%
1007 I/A Rcpts (Other)	92.9	177.3	177.3	177.3	177.3	0.0	-177.3	-100.0%
1048 Univ Rcpt (DGF)	2,087.2	2,508.9	2,508.9	2,508.9	2,508.9	0.0	-2,508.9	-100.0%
1151 VoTech Ed (DGF)	79.5	89.5	89.5	89.5	89.5	0.0	-89.5	-100.0%
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,666.7	2,666.7	2,666.7	2,666.7	2,666.7	0.0	-2,666.7	-100.0%
Designated General (DGF)	2,166.7	2,598.4	2,598.4	2,598.4	2,598.4	0.0	-2,598.4	-100.0%
Other	92.9	187.3	187.3	187.3	187.3	0.0	-187.3	-100.0%
Federal	62.9	800.0	800.0	800.0	800.0	0.0	-800.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	39	39	39	39	39	0	-39	-100.0%
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: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO40

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,173.6	2,434.8	2,434.8	2,480.7	2,480.7	0.0	-2,434.8	-100.0%
2000 Travel	117.5	142.3	142.3	99.4	99.4	0.0	-142.3	-100.0%
3000 Services	578.2	1,268.2	1,268.2	1,280.7	1,280.7	0.0	-1,268.2	-100.0%
4000 Commodities	107.6	106.8	106.8	99.6	99.6	0.0	-106.8	-100.0%
5000 Capital Outlay	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	121.9	100.5	100.5	92.2	92.2	0.0	-100.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,144.8	4,052.6	4,052.6	4,052.6	4,052.6	0.0	-4,052.6	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,662.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
1004 Gen Fund (UGF)	1,182.7	1,100.3	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%
1007 I/A Rcpts (Other)	155.5	266.6	266.6	266.6	266.6	0.0	-266.6	-100.0%
1048 Univ Rcpt (DGF)	57.6	1,149.5	1,149.5	1,149.5	1,149.5	0.0	-1,149.5	-100.0%
1151 VoTech Ed (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	-85.0	-100.0%
1174 UA I/A (Other)	1.5	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,182.7	1,100.3	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%
Designated General (DGF)	142.6	1,234.5	1,234.5	1,234.5	1,234.5	0.0	-1,234.5	-100.0%
Other	157.0	316.6	316.6	316.6	316.6	0.0	-316.6	-100.0%
Federal	1,662.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%
<u>Positions:</u>								
Permanent Full Time	26	26	26	24	24	0	-26	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
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 CC (700)

IRIS AP Type: YO44

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	539.5	662.9	662.9	697.2	697.2	0.0	-662.9	-100.0%
2000 Travel	11.3	29.2	29.2	25.0	25.0	0.0	-29.2	-100.0%
3000 Services	229.1	1,446.1	1,446.1	1,406.5	1,406.5	0.0	-1,446.1	-100.0%
4000 Commodities	32.6	26.4	26.4	34.6	34.6	0.0	-26.4	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12.6	20.8	20.8	22.1	22.1	0.0	-20.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	825.1	2,185.4	2,185.4	2,185.4	2,185.4	0.0	-2,185.4	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	31.4	984.9	984.9	984.9	984.9	0.0	-984.9	-100.0%
1004 Gen Fund (UGF)	675.6	607.8	607.8	607.8	607.8	0.0	-607.8	-100.0%
1007 I/A Rcpts (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	105.8	592.7	592.7	592.7	592.7	0.0	-592.7	-100.0%
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	675.6	607.8	607.8	607.8	607.8	0.0	-607.8	-100.0%
Designated General (DGF)	105.8	592.7	592.7	592.7	592.7	0.0	-592.7	-100.0%
Other	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	31.4	984.9	984.9	984.9	984.9	0.0	-984.9	-100.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	6	6	0	-9	-100.0%
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 CC (700)

IRIS AP Type: YO48

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,598.2	4,064.3	4,064.3	3,748.3	3,748.3	0.0	-4,064.3	-100.0%
2000 Travel	68.7	211.4	211.4	153.9	153.9	0.0	-211.4	-100.0%
3000 Services	832.6	4,618.2	4,618.2	4,971.9	4,971.9	0.0	-4,618.2	-100.0%
4000 Commodities	113.5	107.4	107.4	97.9	97.9	0.0	-107.4	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	464.9	209.9	209.9	239.2	239.2	0.0	-209.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,077.9	9,211.2	9,211.2	9,211.2	9,211.2	0.0	-9,211.2	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	162.8	442.3	442.3	442.3	442.3	0.0	-442.3	-100.0%
1004 Gen Fund (UGF)	3,734.5	4,786.3	4,786.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%
1007 I/A Rcpts (Other)	150.0	360.6	360.6	360.6	360.6	0.0	-360.6	-100.0%
1048 Univ Rcpt (DGF)	979.1	3,389.1	3,389.1	3,389.1	3,389.1	0.0	-3,389.1	-100.0%
1174 UA I/A (Other)	51.5	232.9	232.9	232.9	232.9	0.0	-232.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,734.5	4,786.3	4,786.3	4,786.3	4,786.3	0.0	-4,786.3	-100.0%
Designated General (DGF)	979.1	3,389.1	3,389.1	3,389.1	3,389.1	0.0	-3,389.1	-100.0%
Other	201.5	593.5	593.5	593.5	593.5	0.0	-593.5	-100.0%
Federal	162.8	442.3	442.3	442.3	442.3	0.0	-442.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	43	43	43	32	32	0	-43	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
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 CC (700)

IRIS AP Type: YO56

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,736.7	2,672.2	2,672.2	2,565.1	2,565.1	0.0	-2,672.2	-100.0%
2000 Travel	95.0	262.7	262.7	117.2	117.2	0.0	-262.7	-100.0%
3000 Services	342.4	1,887.5	1,887.5	2,303.7	2,303.7	0.0	-1,887.5	-100.0%
4000 Commodities	131.7	285.7	285.7	106.2	106.2	0.0	-285.7	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	190.1	130.9	130.9	141.8	141.8	0.0	-130.9	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,495.9	5,239.0	5,239.0	5,234.0	5,234.0	0.0	-5,239.0	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	937.0	1,594.7	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%
1004 Gen Fund (UGF)	1,342.7	1,294.5	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%
1007 I/A Rcpts (Other)	352.0	342.5	342.5	342.5	342.5	0.0	-342.5	-100.0%
1048 Univ Rcpt (DGF)	779.2	1,797.3	1,797.3	1,797.3	1,797.3	0.0	-1,797.3	-100.0%
1151 VoTech Ed (DGF)	85.0	85.0	85.0	80.0	80.0	0.0	-85.0	-100.0%
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	-125.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,342.7	1,294.5	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%
Designated General (DGF)	864.2	1,882.3	1,882.3	1,877.3	1,877.3	0.0	-1,882.3	-100.0%
Other	352.0	467.5	467.5	467.5	467.5	0.0	-467.5	-100.0%
Federal	937.0	1,594.7	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%
<u>Positions:</u>								
Permanent Full Time	35	35	35	33	33	0	-35	-100.0%
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 CC (700)

IRIS AP Type: YO60

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,438.8	3,516.4	3,516.4	3,446.3	3,446.3	0.0	-3,516.4	-100.0%
2000 Travel	152.0	138.3	138.3	130.1	130.1	0.0	-138.3	-100.0%
3000 Services	614.1	2,016.2	2,016.2	2,153.1	2,153.1	0.0	-2,016.2	-100.0%
4000 Commodities	198.0	167.4	167.4	156.3	156.3	0.0	-167.4	-100.0%
5000 Capital Outlay	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	165.8	130.8	130.8	130.8	130.8	0.0	-130.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,624.4	5,969.1	5,969.1	6,016.6	6,016.6	0.0	-5,969.1	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	214.2	826.1	826.1	826.1	826.1	0.0	-826.1	-100.0%
1004 Gen Fund (UGF)	3,034.5	2,324.6	2,324.6	2,324.6	2,324.6	0.0	-2,324.6	-100.0%
1007 I/A Rcpts (Other)	240.8	258.8	258.8	258.8	258.8	0.0	-258.8	-100.0%
1048 Univ Rcpt (DGF)	1,004.4	2,385.0	2,385.0	2,385.0	2,385.0	0.0	-2,385.0	-100.0%
1151 VoTech Ed (DGF)	99.9	119.9	119.9	167.4	167.4	0.0	-119.9	-100.0%
1174 UA I/A (Other)	30.6	54.7	54.7	54.7	54.7	0.0	-54.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,034.5	2,324.6	2,324.6	2,324.6	2,324.6	0.0	-2,324.6	-100.0%
Designated General (DGF)	1,104.3	2,504.9	2,504.9	2,552.4	2,552.4	0.0	-2,504.9	-100.0%
Other	271.4	313.5	313.5	313.5	313.5	0.0	-313.5	-100.0%
Federal	214.2	826.1	826.1	826.1	826.1	0.0	-826.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	41	41	41	32	32	0	-41	-100.0%
Permanent Part Time	2	2	2	2	2	0	-2	-100.0%
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 CC (700)

IRIS AP Type: YO64

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,567.6	1,782.8	1,782.8	1,824.1	1,824.1	0.0	-1,782.8	-100.0%
2000 Travel	73.6	143.5	143.5	144.7	144.7	0.0	-143.5	-100.0%
3000 Services	263.4	2,924.5	2,924.5	2,928.7	2,928.7	0.0	-2,924.5	-100.0%
4000 Commodities	48.2	116.0	116.0	61.0	61.0	0.0	-116.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	51.4	63.6	63.6	59.4	59.4	0.0	-63.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,004.2	5,030.4	5,030.4	5,017.9	5,017.9	0.0	-5,030.4	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	500.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	-2,920.7	-100.0%
1004 Gen Fund (UGF)	1,241.8	1,161.7	1,161.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	-11.1	-100.0%
1048 Univ Rcpt (DGF)	46.8	642.9	642.9	642.9	642.9	0.0	-642.9	-100.0%
1151 VoTech Ed (DGF)	164.2	189.0	189.0	176.5	176.5	0.0	-189.0	-100.0%
1174 UA I/A (Other)	50.5	105.0	105.0	105.0	105.0	0.0	-105.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,241.8	1,161.7	1,161.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%
Designated General (DGF)	211.0	831.9	831.9	819.4	819.4	0.0	-831.9	-100.0%
Other	50.5	116.1	116.1	116.1	116.1	0.0	-116.1	-100.0%
Federal	500.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	-2,920.7	-100.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	16	16	0	-13	-100.0%
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: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO72

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	8,593.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	557.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	1,051.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	291.0	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	11,487.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,699.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	6,185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	221.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,699.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	6,566.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	221.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	59	0	0	0	0	0	0	0.0%	
Permanent Part Time	9	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: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO80

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	22,425.5	25,674.5	25,674.5	24,197.2	24,197.2	24,197.2	-1,477.3	-5.8%
2000 Travel	437.9	810.5	810.5	547.4	547.4	547.4	-263.1	-32.5%
3000 Services	6,954.0	9,557.7	9,557.7	12,080.5	12,080.5	12,080.5	2,522.8	26.4%
4000 Commodities	1,215.4	4,393.3	4,393.3	4,690.7	4,690.7	4,690.7	297.4	6.8%
5000 Capital Outlay	7,087.2	40.7	40.7	88.4	88.4	88.4	47.7	117.2%
7000 Grants, Benefits	733.2	3,174.4	3,174.4	2,731.1	2,731.1	2,731.1	-443.3	-14.0%
8000 Miscellaneous	302.4	739.8	739.8	550.2	550.2	550.2	-189.6	-25.6%
Totals	39,155.6	44,390.9	44,390.9	44,885.5	44,885.5	44,885.5	494.6	1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,895.3	4,047.1	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	18.2	0.0	0.0%
1004 Gen Fund (UGF)	21,278.3	21,190.9	21,190.9	21,720.2	21,720.2	21,720.2	529.3	2.5%
1007 I/A Rcpts (Other)	96.4	749.1	749.1	749.1	749.1	749.1	0.0	0.0%
1048 Univ Rcpt (DGF)	14,100.6	16,786.5	16,786.5	16,786.5	16,786.5	16,786.5	0.0	0.0%
1061 CIP Rcpts (Other)	40.7	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	269.4	243.8	243.8	209.1	209.1	209.1	-34.7	-14.2%
1174 UA I/A (Other)	456.7	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,296.5	21,209.1	21,209.1	21,738.4	21,738.4	21,738.4	529.3	2.5%
Designated General (DGF)	14,370.0	17,030.3	17,030.3	16,995.6	16,995.6	16,995.6	-34.7	-0.2%
Other	593.8	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	2,895.3	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	231	231	231	231	231	231	0	0.0%
Permanent Part Time	9	9	9	9	9	9	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)

IRIS AP Type: YO84

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,598.6	3,638.2	3,638.2	3,298.4	3,298.4	3,298.4	-339.8	-9.3%
2000 Travel	36.5	55.7	55.7	51.1	51.1	51.1	-4.6	-8.3%
3000 Services	214.5	566.7	566.7	547.2	547.2	547.2	-19.5	-3.4%
4000 Commodities	129.7	822.4	822.4	843.3	843.3	843.3	20.9	2.5%
5000 Capital Outlay	70.7	8.5	8.5	203.5	203.5	203.5	195.0	2294.1%
7000 Grants, Benefits	180.4	148.8	148.8	146.1	146.1	146.1	-2.7	-1.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,230.4	5,240.3	5,240.3	5,089.6	5,089.6	5,089.6	-150.7	-2.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	515.5	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,887.8	1,959.6	1,959.6	1,687.9	1,687.9	1,687.9	-271.7	-13.9%
1007 I/A Rcpts (Other)	143.0	166.6	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,403.2	1,997.1	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0%
1151 VoTech Ed (DGF)	279.5	261.9	261.9	382.9	382.9	382.9	121.0	46.2%
1174 UA I/A (Other)	1.4	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,887.8	1,959.6	1,959.6	1,687.9	1,687.9	1,687.9	-271.7	-13.9%
Designated General (DGF)	1,682.7	2,259.0	2,259.0	2,380.0	2,380.0	2,380.0	121.0	5.4%
Other	144.4	171.7	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	515.5	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	33	33	32	32	32	-1	-3.0%
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

IRIS AP Type: YO88

RDU: University of Alaska Southeast (237)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,652.5	4,240.9	4,240.9	3,567.6	3,567.6	3,567.6	-673.3	-15.9%
2000 Travel	44.3	136.9	136.9	91.0	91.0	91.0	-45.9	-33.5%
3000 Services	985.1	1,979.9	1,979.9	2,508.4	2,508.4	2,508.4	528.5	26.7%
4000 Commodities	125.6	807.9	807.9	806.9	806.9	806.9	-1.0	-0.1%
5000 Capital Outlay	-90.1	15.0	15.0	0.0	0.0	0.0	-15.0	-100.0%
7000 Grants, Benefits	82.9	118.4	118.4	67.5	67.5	67.5	-50.9	-43.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,800.3	7,299.0	7,299.0	7,041.4	7,041.4	7,041.4	-257.6	-3.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	799.4	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,250.3	2,265.9	2,265.9	2,008.3	2,008.3	2,008.3	-257.6	-11.4%
1007 I/A Rcpts (Other)	111.6	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,547.8	3,258.0	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0%
1151 VoTech Ed (DGF)	67.9	67.9	67.9	67.9	67.9	67.9	0.0	0.0%
1174 UA I/A (Other)	23.3	47.5	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,250.3	2,265.9	2,265.9	2,008.3	2,008.3	2,008.3	-257.6	-11.4%
Designated General (DGF)	1,615.7	3,325.9	3,325.9	3,325.9	3,325.9	3,325.9	0.0	0.0%
Other	134.9	227.1	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	799.4	1,480.1	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	42	42	42	-2	-4.5%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%