

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	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%
3000 Services	0.0	30,755.2	30,755.2	1.0	1.0	0.0	0.0%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	30,755.2	30,755.2	1.0	1.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	29,800.0	29,800.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	954.2	954.2	0.0	0.0	0.0	0.0%
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	29,800.0	29,800.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	955.2	955.2	1.0	1.0	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	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: Systemwide Services (730)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type: YO04

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	16,658.9	17,388.6	17,388.6	18,705.6	19,419.1	713.5	3.8%
2000 Travel	261.4	559.1	559.1	633.5	633.5	0.0	0.0%
3000 Services	15,544.7	11,358.0	11,358.0	13,108.0	13,108.0	0.0	0.0%
4000 Commodities	296.4	310.8	310.8	285.1	285.1	0.0	0.0%
5000 Capital Outlay	571.8	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	126.3	170.0	170.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	138.7	223.5	223.5	227.9	227.9	0.0	0.0%
Totals	33,598.2	30,037.0	30,037.0	32,987.1	33,700.6	713.5	2.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	5,974.7	6,458.9	6,458.9	9,250.5	9,956.4	705.9	7.6%
1007 I/A Rcpts (Other)	22.2	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	7,803.6	12,184.1	12,184.1	12,184.1	12,191.7	7.6	0.1%
1151 VoTech Ed (DGF)	977.5	942.9	942.9	1,101.4	1,101.4	0.0	0.0%
1174 UA I/A (Other)	18,820.2	10,051.1	10,051.1	10,051.1	10,051.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,974.7	6,458.9	6,458.9	9,250.5	9,956.4	705.9	7.6%
Designated General (DGF)	8,781.1	13,127.0	13,127.0	13,285.5	13,293.1	7.6	0.1%
Other	18,842.4	10,151.1	10,151.1	10,151.1	10,151.1	0.0	0.0%
Federal	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	156	156	156	154	154	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: Office of Information Technology (734)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type: YO08

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,807.1	6,776.4	6,776.4	7,249.9	7,530.4	280.5	3.9%
2000 Travel	35.6	164.8	164.8	161.3	161.3	0.0	0.0%
3000 Services	8,608.6	9,025.1	9,025.1	10,358.4	10,358.4	0.0	0.0%
4000 Commodities	161.0	305.9	305.9	304.5	304.5	0.0	0.0%
5000 Capital Outlay	336.9	105.5	105.5	105.5	105.5	0.0	0.0%
7000 Grants, Benefits	-199.4	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	14,749.8	16,377.7	16,377.7	18,179.6	18,460.1	280.5	1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,765.1	4,896.1	4,896.1	6,698.0	6,978.5	280.5	4.2%
1048 Univ Rcpt (DGF)	8,192.8	7,902.8	7,902.8	7,902.8	7,902.8	0.0	0.0%
1174 UA I/A (Other)	2,791.9	3,578.8	3,578.8	3,578.8	3,578.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,765.1	4,896.1	4,896.1	6,698.0	6,978.5	280.5	4.2%
Designated General (DGF)	8,192.8	7,902.8	7,902.8	7,902.8	7,902.8	0.0	0.0%
Other	2,791.9	3,578.8	3,578.8	3,578.8	3,578.8	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	53	53	53	56	56	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	141,862.2	137,469.6	137,280.7	139,312.6	143,972.4	4,659.8	3.3%
2000 Travel	1,946.1	2,674.3	2,674.3	3,261.9	3,261.9	0.0	0.0%
3000 Services	59,150.8	69,588.5	68,941.5	68,664.2	67,890.6	-773.6	-1.1%
4000 Commodities	9,618.3	8,782.8	8,782.8	8,889.5	8,639.5	-250.0	-2.8%
5000 Capital Outlay	7,207.8	5,832.0	5,832.0	5,890.6	5,890.6	0.0	0.0%
7000 Grants, Benefits	24,263.5	16,045.6	16,045.6	16,362.3	16,362.3	0.0	0.0%
8000 Miscellaneous	3,350.6	4,226.7	4,226.7	4,231.3	4,231.3	0.0	0.0%
Totals	247,399.3	244,619.5	243,783.6	246,612.4	250,248.6	3,636.2	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	26,218.6	29,795.2	29,795.2	29,795.2	29,895.2	100.0	0.3%
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	82,983.0	88,570.5	87,734.6	91,786.5	93,931.5	2,145.0	2.3%
1007 I/A Rcpts (Other)	11,090.8	5,826.2	5,826.2	5,826.2	5,826.2	0.0	0.0%
1037 GF/MH (UGF)	619.6	855.8	855.8	855.8	855.8	0.0	0.0%
1048 Univ Rcpt (DGF)	83,402.8	106,711.7	106,711.7	105,302.7	106,299.5	996.8	0.9%
1061 CIP Rcpts (Other)	437.8	400.0	400.0	400.0	400.0	0.0	0.0%
1092 MHTAAR (Other)	1,563.4	1,698.1	1,698.1	1,698.1	2,092.5	394.4	23.2%
1151 VoTech Ed (DGF)	2,385.3	1,857.4	1,857.4	2,043.3	2,043.3	0.0	0.0%
1174 UA I/A (Other)	19,489.5	8,884.8	8,884.8	8,884.8	8,884.8	0.0	0.0%
1265 COVID Fed (Fed)	19,188.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	83,622.4	89,446.1	88,610.2	92,662.1	94,807.1	2,145.0	2.3%
Designated General (DGF)	85,788.1	108,569.1	108,569.1	107,346.0	108,342.8	996.8	0.9%
Other	32,581.5	16,809.1	16,809.1	16,809.1	17,203.5	394.4	2.3%
Federal	45,407.3	29,795.2	29,795.2	29,795.2	29,895.2	100.0	0.3%
<u>Positions:</u>							
Permanent Full Time	1,191	1,191	1,191	1,195	1,195	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,681.5	2,436.2	2,436.2	2,436.2	2,436.2	0.0	0.0%
2000 Travel	8.3	32.0	32.0	32.0	32.0	0.0	0.0%
3000 Services	1,108.1	1,091.4	1,091.4	1,091.4	1,091.4	0.0	0.0%
4000 Commodities	12.2	125.0	125.0	125.0	125.0	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	2,810.1	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	979.2	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)	8.8	550.0	550.0	550.0	550.0	0.0	0.0%
1174 UA I/A (Other)	548.3	725.0	725.0	725.0	725.0	0.0	0.0%
1265 COVID Fed (Fed)	314.2	0.0	0.0	0.0	0.0	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)	8.8	550.0	550.0	550.0	550.0	0.0	0.0%
Other	548.3	975.0	975.0	975.0	975.0	0.0	0.0%
Federal	1,293.4	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	10,256.4	10,256.4	11,482.0	11,764.9	282.9	2.5%
2000 Travel	0.0	132.5	132.5	138.8	138.8	0.0	0.0%
3000 Services	0.0	3,607.8	3,607.8	2,505.3	2,505.3	0.0	0.0%
4000 Commodities	0.0	1,871.7	1,871.7	1,750.4	1,750.4	0.0	0.0%
5000 Capital Outlay	0.0	109.0	109.0	187.5	187.5	0.0	0.0%
7000 Grants, Benefits	0.0	361.4	361.4	331.0	331.0	0.0	0.0%
8000 Miscellaneous	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
Totals	0.0	16,345.8	16,345.8	16,402.0	16,684.9	282.9	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004 Gen Fund (UGF)	0.0	6,430.5	6,430.5	6,414.9	6,672.2	257.3	4.0%
1007 I/A Rcpts (Other)	0.0	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	8,186.7	8,186.7	8,186.7	8,212.3	25.6	0.3%
1151 VoTech Ed (DGF)	0.0	170.3	170.3	242.1	242.1	0.0	0.0%
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	6,430.5	6,430.5	6,414.9	6,672.2	257.3	4.0%
Designated General (DGF)	0.0	8,357.0	8,357.0	8,428.8	8,454.4	25.6	0.3%
Other	0.0	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	0.0	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	85	85	83	83	0	0.0%
Permanent Part Time	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	3,624.7	3,624.7	3,586.5	3,680.4	93.9	2.6%
2000 Travel	0.0	59.6	59.6	55.0	55.0	0.0	0.0%
3000 Services	0.0	1,257.6	1,257.6	1,144.3	1,144.3	0.0	0.0%
4000 Commodities	0.0	542.7	542.7	650.4	650.4	0.0	0.0%
5000 Capital Outlay	0.0	36.0	36.0	40.0	40.0	0.0	0.0%
7000 Grants, Benefits	0.0	85.0	85.0	86.0	86.0	0.0	0.0%
8000 Miscellaneous	0.0	1.1	1.1	1.1	1.1	0.0	0.0%
Totals	0.0	5,606.7	5,606.7	5,563.3	5,657.2	93.9	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,351.3	2,351.3	2,349.4	2,436.3	86.9	3.7%
1007 I/A Rcpts (Other)	0.0	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,489.4	2,489.4	2,489.4	2,496.4	7.0	0.3%
1151 VoTech Ed (DGF)	0.0	66.5	66.5	25.0	25.0	0.0	0.0%
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,351.3	2,351.3	2,349.4	2,436.3	86.9	3.7%
Designated General (DGF)	0.0	2,555.9	2,555.9	2,514.4	2,521.4	7.0	0.3%
Other	0.0	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	0.0	367.7	367.7	367.7	367.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	25	25	24	24	0	0.0%
Permanent Part Time	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	7,389.2	7,389.2	7,080.9	7,299.7	218.8	3.1%
2000 Travel	0.0	35.1	35.1	38.0	38.0	0.0	0.0%
3000 Services	0.0	5,130.6	5,130.6	5,347.5	5,347.5	0.0	0.0%
4000 Commodities	0.0	649.7	649.7	639.0	639.0	0.0	0.0%
5000 Capital Outlay	0.0	85.0	85.0	213.7	213.7	0.0	0.0%
7000 Grants, Benefits	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
8000 Miscellaneous	0.0	21.6	21.6	21.7	21.7	0.0	0.0%
Totals	0.0	13,461.2	13,461.2	13,490.8	13,709.6	218.8	1.6%
<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)	0.0	4,682.3	4,682.3	4,658.7	4,877.4	218.7	4.7%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	8,172.1	8,172.1	8,172.1	8,172.2	0.1	0.0%
1151 VoTech Ed (DGF)	0.0	189.5	189.5	242.7	242.7	0.0	0.0%
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,682.3	4,682.3	4,658.7	4,877.4	218.7	4.7%
Designated General (DGF)	0.0	8,361.6	8,361.6	8,414.8	8,414.9	0.1	0.0%
Other	0.0	172.3	172.3	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	0	62	62	60	60	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: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO36

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	4,656.8	4,656.8	4,760.2	4,895.1	134.9	2.8%
2000 Travel	0.0	34.5	34.5	30.0	30.0	0.0	0.0%
3000 Services	0.0	1,299.1	1,299.1	1,199.8	1,199.8	0.0	0.0%
4000 Commodities	0.0	251.8	251.8	232.9	232.9	0.0	0.0%
5000 Capital Outlay	0.0	36.4	36.4	45.0	45.0	0.0	0.0%
7000 Grants, Benefits	0.0	27.5	27.5	25.0	25.0	0.0	0.0%
8000 Miscellaneous	0.0	5.5	5.5	5.5	5.5	0.0	0.0%
Totals	0.0	6,311.6	6,311.6	6,298.4	6,433.3	134.9	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,725.9	2,725.9	2,719.0	2,845.7	126.7	4.7%
1007 I/A Rcpts (Other)	0.0	177.3	177.3	177.3	177.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,508.9	2,508.9	2,508.9	2,517.1	8.2	0.3%
1151 VoTech Ed (DGF)	0.0	89.5	89.5	83.2	83.2	0.0	0.0%
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,725.9	2,725.9	2,719.0	2,845.7	126.7	4.7%
Designated General (DGF)	0.0	2,598.4	2,598.4	2,592.1	2,600.3	8.2	0.3%
Other	0.0	187.3	187.3	187.3	187.3	0.0	0.0%
Federal	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	39	39	40	40	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: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO52

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	200,469.4	205,114.3	205,114.3	254,606.9	261,535.0	6,928.1	2.7%
2000 Travel	5,653.2	8,988.4	8,988.4	8,258.0	8,258.0	0.0	0.0%
3000 Services	160,771.5	129,692.7	129,692.7	102,241.0	76,441.0	-25,800.0	-25.2%
4000 Commodities	48,195.8	35,664.7	35,664.7	42,260.4	42,260.4	0.0	0.0%
5000 Capital Outlay	26,268.6	7,839.8	7,839.8	8,462.7	8,462.7	0.0	0.0%
7000 Grants, Benefits	17,535.4	12,311.9	12,311.9	11,301.7	11,301.7	0.0	0.0%
8000 Miscellaneous	13,161.3	19,275.7	19,275.7	17,900.3	17,900.3	0.0	0.0%
Totals	472,055.2	418,887.5	418,887.5	445,031.0	426,159.1	-18,871.9	-4.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	132,347.7	138,810.0	138,810.0	138,810.0	139,810.0	1,000.0	0.7%
1003 G/F Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0	0.0%
1004 Gen Fund (UGF)	115,948.4	124,547.5	124,547.5	147,862.8	127,280.7	-20,582.1	-13.9%
1007 I/A Rcpts (Other)	1,279.2	1,443.1	1,443.1	1,443.1	1,443.1	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)	139,221.9	112,549.0	112,549.0	115,294.0	116,004.2	710.2	0.6%
1061 CIP Rcpts (Other)	1,183.7	3,349.4	3,349.4	3,349.4	3,349.4	0.0	0.0%
1151 VoTech Ed (DGF)	617.2	443.0	443.0	526.2	526.2	0.0	0.0%
1174 UA I/A (Other)	67,631.7	32,956.2	32,956.2	32,956.2	32,956.2	0.0	0.0%
1265 COVID Fed (Fed)	9,036.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	120,737.7	129,336.8	129,336.8	152,652.1	132,070.0	-20,582.1	-13.5%
Designated General (DGF)	139,839.1	112,992.0	112,992.0	115,820.2	116,530.4	710.2	0.6%
Other	70,094.6	37,748.7	37,748.7	37,748.7	37,748.7	0.0	0.0%
Federal	141,383.8	138,810.0	138,810.0	138,810.0	139,810.0	1,000.0	0.7%
<u>Positions:</u>							
Permanent Full Time	1,636	1,636	1,636	1,634	1,634	0	0.0%
Permanent Part Time	108	108	108	108	108	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	2,262.2	2,262.2	1,726.6	1,776.1	49.5	2.9%
2000 Travel	0.0	213.7	213.7	106.8	106.8	0.0	0.0%
3000 Services	0.0	1,344.2	1,344.2	1,919.7	1,919.7	0.0	0.0%
4000 Commodities	0.0	73.9	73.9	63.1	63.1	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	118.3	118.3	111.7	111.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,012.3	4,012.3	3,927.9	3,977.4	49.5	1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,145.0	1,145.0	1,122.0	1,151.0	29.0	2.6%
1007 I/A Rcpts (Other)	0.0	266.6	266.6	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	1,149.5	1,149.5	999.5	1,020.0	20.5	2.1%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	88.6	88.6	0.0	0.0%
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,145.0	1,145.0	1,122.0	1,151.0	29.0	2.6%
Designated General (DGF)	0.0	1,149.5	1,149.5	1,088.1	1,108.6	20.5	1.9%
Other	0.0	316.6	316.6	316.6	316.6	0.0	0.0%
Federal	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	22	22	19	19	0	0.0%
Permanent Part Time	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	970.0	970.0	937.2	965.3	28.1	3.0%
2000 Travel	0.0	10.8	10.8	9.3	9.3	0.0	0.0%
3000 Services	0.0	1,161.4	1,161.4	1,154.3	1,154.3	0.0	0.0%
4000 Commodities	0.0	62.6	62.6	63.2	63.2	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	13.2	13.2	13.7	13.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,218.0	2,218.0	2,177.7	2,205.8	28.1	1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004 Gen Fund (UGF)	0.0	640.4	640.4	620.1	640.6	20.5	3.3%
1048 Univ Rcpt (DGF)	0.0	592.7	592.7	572.7	580.3	7.6	1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	640.4	640.4	620.1	640.6	20.5	3.3%
Designated General (DGF)	0.0	592.7	592.7	572.7	580.3	7.6	1.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	984.9	984.9	984.9	984.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	8	8	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%

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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	4,476.0	4,476.0	5,130.6	5,326.4	195.8	3.8%
2000 Travel	0.0	149.0	149.0	191.6	191.6	0.0	0.0%
3000 Services	0.0	4,264.3	4,264.3	2,631.3	2,631.3	0.0	0.0%
4000 Commodities	0.0	114.3	114.3	131.0	131.0	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	265.0	265.0	295.5	295.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,268.6	9,268.6	8,380.0	8,575.8	195.8	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	442.3	442.3	642.3	642.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,843.7	4,843.7	4,830.1	5,009.4	179.3	3.7%
1007 I/A Rcpts (Other)	0.0	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	3,389.1	3,389.1	2,314.1	2,330.6	16.5	0.7%
1174 UA I/A (Other)	0.0	232.9	232.9	232.9	232.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,843.7	4,843.7	4,830.1	5,009.4	179.3	3.7%
Designated General (DGF)	0.0	3,389.1	3,389.1	2,314.1	2,330.6	16.5	0.7%
Other	0.0	593.5	593.5	593.5	593.5	0.0	0.0%
Federal	0.0	442.3	442.3	642.3	642.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	43	43	49	49	0	0.0%
Permanent Part Time	0	2	2	2	2	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	2,688.2	2,688.2	2,627.9	2,715.7	87.8	3.3%
2000 Travel	0.0	199.6	199.6	160.4	160.4	0.0	0.0%
3000 Services	0.0	2,147.7	2,147.7	1,682.5	1,682.5	0.0	0.0%
4000 Commodities	0.0	89.5	89.5	84.3	84.3	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	141.7	141.7	119.3	119.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,266.7	5,266.7	4,674.4	4,762.2	87.8	1.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,360.0	1,360.0	1,320.4	1,379.7	59.3	4.5%
1007 I/A Rcpts (Other)	0.0	342.5	342.5	342.5	342.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	1,797.3	1,797.3	1,197.3	1,225.8	28.5	2.4%
1151 VoTech Ed (DGF)	0.0	47.2	47.2	94.5	94.5	0.0	0.0%
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,360.0	1,360.0	1,320.4	1,379.7	59.3	4.5%
Designated General (DGF)	0.0	1,844.5	1,844.5	1,291.8	1,320.3	28.5	2.2%
Other	0.0	467.5	467.5	467.5	467.5	0.0	0.0%
Federal	0.0	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	28	28	27	27	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	3,674.5	3,674.5	3,262.8	3,388.1	125.3	3.8%
2000 Travel	0.0	123.2	123.2	158.8	158.8	0.0	0.0%
3000 Services	0.0	2,252.4	2,252.4	1,741.4	1,741.4	0.0	0.0%
4000 Commodities	0.0	171.6	171.6	140.9	140.9	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	128.2	128.2	240.6	240.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,349.9	6,349.9	5,544.5	5,669.8	125.3	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,451.3	2,451.3	2,369.9	2,471.6	101.7	4.3%
1007 I/A Rcpts (Other)	0.0	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,385.0	2,385.0	2,035.0	2,058.6	23.6	1.2%
1151 VoTech Ed (DGF)	0.0	374.0	374.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,451.3	2,451.3	2,369.9	2,471.6	101.7	4.3%
Designated General (DGF)	0.0	2,759.0	2,759.0	2,035.0	2,058.6	23.6	1.2%
Other	0.0	313.5	313.5	313.5	313.5	0.0	0.0%
Federal	0.0	826.1	826.1	826.1	826.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	33	33	33	33	0	0.0%
Permanent Part Time	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	1,723.1	1,723.1	1,853.6	1,917.1	63.5	3.4%
2000 Travel	0.0	111.3	111.3	131.6	131.6	0.0	0.0%
3000 Services	0.0	3,014.1	3,014.1	2,561.3	2,561.3	0.0	0.0%
4000 Commodities	0.0	71.0	71.0	76.0	76.0	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	62.0	62.0	67.1	67.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,981.5	4,981.5	4,689.6	4,753.1	63.5	1.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	2,920.7	2,920.7	2,720.7	2,720.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,221.2	1,221.2	1,184.9	1,236.5	51.6	4.4%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	642.9	642.9	592.9	604.8	11.9	2.0%
1151 VoTech Ed (DGF)	0.0	80.6	80.6	75.0	75.0	0.0	0.0%
1174 UA I/A (Other)	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,221.2	1,221.2	1,184.9	1,236.5	51.6	4.4%
Designated General (DGF)	0.0	723.5	723.5	667.9	679.8	11.9	1.8%
Other	0.0	116.1	116.1	116.1	116.1	0.0	0.0%
Federal	0.0	2,920.7	2,920.7	2,720.7	2,720.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	15	15	15	15	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: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO72

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,890.4	8,188.1	8,188.1	8,205.3	8,476.1	270.8	3.3%
2000 Travel	29.0	30.5	30.5	30.5	30.5	0.0	0.0%
3000 Services	1,649.9	3,145.3	3,145.3	3,029.1	3,029.1	0.0	0.0%
4000 Commodities	751.0	899.3	899.3	1,018.0	1,018.0	0.0	0.0%
5000 Capital Outlay	514.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	166.2	203.3	203.3	154.7	154.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,000.9	12,466.5	12,466.5	12,437.6	12,708.4	270.8	2.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	5,000.2	4,941.9	4,941.9	4,932.3	5,201.2	268.9	5.5%
1007 I/A Rcpts (Other)	22.3	49.4	49.4	49.4	49.4	0.0	0.0%
1048 Univ Rcpt (DGF)	5,110.6	6,711.2	6,711.2	6,211.2	6,213.1	1.9	0.0%
1151 VoTech Ed (DGF)	504.4	359.2	359.2	839.9	839.9	0.0	0.0%
1174 UA I/A (Other)	363.4	244.7	244.7	244.7	244.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,000.2	4,941.9	4,941.9	4,932.3	5,201.2	268.9	5.5%
Designated General (DGF)	5,615.0	7,070.4	7,070.4	7,051.1	7,053.0	1.9	0.0%
Other	385.7	294.1	294.1	294.1	294.1	0.0	0.0%
Federal	0.0	160.1	160.1	160.1	160.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	7	7	7	7	7	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	657.6	728.0	728.0	610.3	631.4	21.1	3.5%
2000 Travel	29.9	45.0	45.0	51.0	51.0	0.0	0.0%
3000 Services	3,353.4	3,430.8	3,430.8	4,902.0	4,902.0	0.0	0.0%
4000 Commodities	56.7	36.0	36.0	85.5	85.5	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	4,097.6	4,239.8	4,239.8	5,648.8	5,669.9	21.1	0.4%
<u>Funding Sources:</u>							
1048 Univ Rcpt (DGF)	4,097.6	4,239.8	4,239.8	5,648.8	5,669.9	21.1	0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,097.6	4,239.8	4,239.8	5,648.8	5,669.9	21.1	0.4%
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	7	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%

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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,496.2	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,084.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	593.1	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	389.4	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	358.0	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	11,946.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,289.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	181.8	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	5,292.2	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	183.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,289.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,475.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other	181.8	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	85	0	0	0	0	0	0.0%
Permanent Part Time	5	0	0	0	0	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 CC (699)

IRIS AP Type: YO28

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,522.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	279.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	152.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	154.5	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,125.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,303.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	146.9	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	605.5	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	58.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,303.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	663.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other	147.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	25	0	0	0	0	0	0.0%
Permanent Part Time	5	0	0	0	0	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 CC (699)

IRIS AP Type: YO32

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,645.2	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,512.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	475.5	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1,278.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	136.6	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	9,061.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,568.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	4,323.2	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	158.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,568.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,481.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.1	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	62	0	0	0	0	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: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage CC (699)

IRIS AP Type: YO36

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,467.2	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,060.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	244.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	141.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	179.2	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,109.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	262.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,666.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	92.5	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	1,989.9	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	97.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,666.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,087.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	92.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	262.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	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: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO40

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,542.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	71.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	580.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	78.6	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	78.7	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	2,351.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	860.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,204.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.4	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	179.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	11.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,204.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	179.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	106.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	860.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	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 CC (700)

IRIS AP Type: YO44

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	656.9	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	395.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	68.2	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	169.0	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	1,301.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	467.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	655.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	165.9	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	655.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	165.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	467.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	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: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO48

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,855.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	146.5	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	799.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	248.6	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	900.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	593.2	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,543.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	319.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,331.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	179.3	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	2,263.4	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	47.1	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	403.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,331.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,263.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	226.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	722.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	43	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	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 CC (700)

IRIS AP Type: YO56

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,300.1	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	65.4	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	652.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	88.6	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	125.1	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	3,237.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	978.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,381.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	253.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	552.2	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	72.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,381.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	624.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	253.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	978.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	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: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO60

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,187.7	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	168.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,139.3	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	291.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	15.8	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	221.5	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	5,023.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	303.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,510.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	344.8	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	1,506.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	276.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	81.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,510.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,782.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other	426.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	303.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	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 CC (700)

IRIS AP Type: YO64

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,563.8	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	114.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	312.6	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	67.6	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	59.3	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	2,117.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	596.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,190.7	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	240.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	66.1	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	24.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,190.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	306.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	596.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	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: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO80

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	21,914.7	23,758.1	23,758.1	23,700.1	24,541.4	841.3	3.5%
2000 Travel	198.4	471.6	471.6	569.4	569.4	0.0	0.0%
3000 Services	9,300.7	13,971.8	12,471.8	8,176.2	8,176.2	0.0	0.0%
4000 Commodities	1,418.3	5,097.7	5,097.7	4,800.5	4,800.5	0.0	0.0%
5000 Capital Outlay	5,401.5	156.6	156.6	224.5	224.5	0.0	0.0%
7000 Grants, Benefits	1,834.5	2,367.2	2,367.2	3,043.0	3,043.0	0.0	0.0%
8000 Miscellaneous	120.0	555.3	555.3	555.1	555.1	0.0	0.0%
Totals	40,188.1	46,378.3	44,878.3	41,068.8	41,910.1	841.3	2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	2,471.1	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	0.0	0.0%
1004 Gen Fund (UGF)	21,878.2	23,193.9	21,693.9	17,827.6	18,607.9	780.3	4.4%
1007 I/A Rcpts (Other)	60.8	749.1	749.1	749.1	749.1	0.0	0.0%
1048 Univ Rcpt (DGF)	11,235.2	16,786.5	16,786.5	16,786.5	16,847.5	61.0	0.4%
1061 CIP Rcpts (Other)	56.5	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	261.2	228.2	228.2	285.0	285.0	0.0	0.0%
1174 UA I/A (Other)	1,552.8	923.7	923.7	923.7	923.7	0.0	0.0%
1265 COVID Fed (Fed)	2,654.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,896.4	23,212.1	21,712.1	17,845.8	18,626.1	780.3	4.4%
Designated General (DGF)	11,496.4	17,014.7	17,014.7	17,071.5	17,132.5	61.0	0.4%
Other	1,670.1	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	5,125.2	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	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,227.9	3,293.5	3,293.5	3,416.7	3,530.4	113.7	3.3%
2000 Travel	24.9	32.4	32.4	128.4	128.4	0.0	0.0%
3000 Services	340.3	826.2	826.2	538.0	38.0	-500.0	-92.9%
4000 Commodities	268.4	821.1	821.1	1,276.2	1,276.2	0.0	0.0%
5000 Capital Outlay	26.2	96.5	96.5	108.5	108.5	0.0	0.0%
7000 Grants, Benefits	127.7	149.2	149.2	159.5	159.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,015.4	5,218.9	5,218.9	5,627.3	5,241.0	-386.3	-6.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	171.8	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,602.9	1,899.8	1,899.8	2,274.4	1,879.6	-394.8	-17.4%
1007 I/A Rcpts (Other)	108.8	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,701.4	1,997.1	1,997.1	1,997.1	2,005.6	8.5	0.4%
1151 VoTech Ed (DGF)	337.8	300.3	300.3	334.1	334.1	0.0	0.0%
1174 UA I/A (Other)	92.7	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,602.9	1,899.8	1,899.8	2,274.4	1,879.6	-394.8	-17.4%
Designated General (DGF)	2,039.2	2,297.4	2,297.4	2,331.2	2,339.7	8.5	0.4%
Other	201.5	171.7	171.7	171.7	171.7	0.0	0.0%
Federal	171.8	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	32	32	32	32	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,247.3	3,569.4	3,569.4	3,889.6	4,020.6	131.0	3.4%
2000 Travel	59.6	105.0	105.0	373.5	373.5	0.0	0.0%
3000 Services	1,549.0	2,572.2	2,572.2	2,741.4	991.4	-1,750.0	-63.8%
4000 Commodities	175.1	993.7	993.7	1,462.4	1,462.4	0.0	0.0%
5000 Capital Outlay	69.3	0.0	0.0	500.0	500.0	0.0	0.0%
7000 Grants, Benefits	60.1	63.5	63.5	61.5	61.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,160.4	7,303.8	7,303.8	9,028.4	7,409.4	-1,619.0	-17.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	516.3	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	1,935.3	2,274.1	2,274.1	3,876.9	2,239.5	-1,637.4	-42.2%
1007 I/A Rcpts (Other)	102.7	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,941.9	3,258.0	3,258.0	3,258.0	3,276.4	18.4	0.6%
1151 VoTech Ed (DGF)	99.7	64.5	64.5	186.3	186.3	0.0	0.0%
1174 UA I/A (Other)	564.5	47.5	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,935.3	2,274.1	2,274.1	3,876.9	2,239.5	-1,637.4	-42.2%
Designated General (DGF)	2,041.6	3,322.5	3,322.5	3,444.3	3,462.7	18.4	0.5%
Other	667.2	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	516.3	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%