

## Component Detail (1077)

### University of Alaska

**Component:** Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

**RDU:** Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	1,275.0	0.0	0.0	17,516.0	17,516.0	17,516.0	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.1	1.0	1.0	1.0	1.0	12,747.0	12,746.0	1274600.0%	
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	96.2	96.2	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%	
<b>Totals</b>	<b>0.1</b>	<b>1,372.2</b>	<b>97.2</b>	<b>1.0</b>	<b>17,517.0</b>	<b>30,263.0</b>	<b>30,262.0</b>	<b>3026200.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,516.8	2,516.8	2,516.8	100.0%	
1004 Gen Fund (UGF)	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	8,868.6	17,283.5	17,283.5	100.0%	
1151 VoTech Ed (DGF)	0.0	96.2	96.2	0.0	0.0	0.0	0.0	0.0%	
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,130.6</b>	<b>10,461.7</b>	<b>10,461.7</b>	<b>100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.1</b>	<b>97.2</b>	<b>97.2</b>	<b>1.0</b>	<b>8,869.6</b>	<b>17,284.5</b>	<b>17,283.5</b>	<b>1728350.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,516.8</b>	<b>2,516.8</b>	<b>2,516.8</b>	<b>100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	11	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:** Systemwide Services (730)

**RDU:** UA System Office (234)

Non-Formula Component

IRIS AP Type: YO04

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	17,784.4	19,602.3	19,602.3	20,751.7	20,751.7	20,751.7	0.0	0.0%
2000 Travel	525.4	633.5	633.5	594.1	594.1	594.1	0.0	0.0%
3000 Services	23,069.1	13,108.0	13,108.0	11,919.6	11,919.6	11,919.6	0.0	0.0%
4000 Commodities	229.8	285.1	285.1	241.5	241.5	241.5	0.0	0.0%
5000 Capital Outlay	886.5	27.0	27.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	124.7	0.0	0.0	5.0	-1,074.3	-1,074.3	-1,079.3	-21586.0%
8000 Miscellaneous	147.0	227.9	227.9	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42,766.9</b>	<b>33,883.8</b>	<b>33,883.8</b>	<b>33,511.9</b>	<b>32,432.6</b>	<b>32,432.6</b>	<b>-1,079.3</b>	<b>-3.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	8,756.8	10,139.6	10,139.6	9,789.8	9,789.8	9,789.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	15,386.7	12,191.7	12,191.7	12,191.7	12,191.7	12,191.7	0.0	0.0%
1151 VoTech Ed (DGF)	1,022.2	1,101.4	1,101.4	1,079.3	0.0	0.0	-1,079.3	-100.0%
1174 UA I/A (Other)	17,601.2	10,051.1	10,051.1	10,051.1	10,051.1	10,051.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,756.8</b>	<b>10,139.6</b>	<b>10,139.6</b>	<b>9,789.8</b>	<b>9,789.8</b>	<b>9,789.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,408.9</b>	<b>13,293.1</b>	<b>13,293.1</b>	<b>13,271.0</b>	<b>12,191.7</b>	<b>12,191.7</b>	<b>-1,079.3</b>	<b>-8.1%</b>
<b>Other</b>	<b>17,601.2</b>	<b>10,151.1</b>	<b>10,151.1</b>	<b>10,151.1</b>	<b>10,151.1</b>	<b>10,151.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	154	154	154	151	151	151	0	0.0%
Permanent Part Time	0	0	0	2	2	2	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:** UA System Office (234)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,053.7	7,600.7	7,600.7	8,099.2	8,099.2	8,099.2	0.0	0.0%
2000 Travel	124.7	161.3	161.3	202.0	202.0	202.0	0.0	0.0%
3000 Services	8,967.6	10,358.4	10,358.4	9,656.4	9,656.4	9,656.4	0.0	0.0%
4000 Commodities	346.7	304.5	304.5	467.2	467.2	467.2	0.0	0.0%
5000 Capital Outlay	255.7	105.5	105.5	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	-243.3	0.0	0.0	105.5	105.5	105.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,505.1</b>	<b>18,530.4</b>	<b>18,530.4</b>	<b>18,530.3</b>	<b>18,530.3</b>	<b>18,530.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	7,465.0	7,048.8	7,048.8	7,048.7	7,048.7	7,048.7	0.0	0.0%
1048 Univ Rcpt (DGF)	6,098.8	7,902.8	7,902.8	7,902.8	7,902.8	7,902.8	0.0	0.0%
1061 CIP Rcpts (Other)	198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	2,742.8	3,578.8	3,578.8	3,578.8	3,578.8	3,578.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,465.0</b>	<b>7,048.8</b>	<b>7,048.8</b>	<b>7,048.7</b>	<b>7,048.7</b>	<b>7,048.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,098.8</b>	<b>7,902.8</b>	<b>7,902.8</b>	<b>7,902.8</b>	<b>7,902.8</b>	<b>7,902.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,941.3</b>	<b>3,578.8</b>	<b>3,578.8</b>	<b>3,578.8</b>	<b>3,578.8</b>	<b>3,578.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	56	56	56	49	49	49	0	0.0%
Permanent Part Time	0	0	0	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	145,268.1	146,244.9	146,244.9	143,234.7	143,234.7	143,234.7	0.0	0.0%
2000 Travel	3,719.3	3,261.9	3,261.9	4,332.3	4,332.3	4,332.3	0.0	0.0%
3000 Services	66,292.7	67,940.6	69,519.2	69,226.9	65,505.8	65,505.8	-3,721.1	-5.4%
4000 Commodities	12,580.0	8,639.5	8,639.5	8,920.0	8,920.0	8,920.0	0.0	0.0%
5000 Capital Outlay	9,424.1	5,890.6	5,890.6	8,199.4	8,199.4	8,199.4	0.0	0.0%
7000 Grants, Benefits	11,261.8	16,362.3	16,362.3	16,662.8	14,934.8	14,934.8	-1,728.0	-10.4%
8000 Miscellaneous	3,146.3	4,231.3	4,231.3	3,343.8	5,406.3	5,606.3	2,262.5	67.7%
<b>Totals</b>	<b>251,692.3</b>	<b>252,571.1</b>	<b>254,149.7</b>	<b>253,919.9</b>	<b>250,533.3</b>	<b>250,733.3</b>	<b>-3,186.6</b>	<b>-1.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	29,254.2	29,895.2	29,895.2	29,895.2	29,895.2	29,895.2	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)	93,024.3	96,197.3	97,775.9	97,862.7	96,284.1	96,284.1	-1,578.6	-1.6%
1007 I/A Rcpts (Other)	11,614.7	5,826.2	5,826.2	5,824.9	5,824.9	5,824.9	0.0	0.0%
1037 GF/MH (UGF)	726.7	905.8	905.8	905.8	955.8	955.8	50.0	5.5%
1048 Univ Rcpt (DGF)	90,637.8	106,306.2	106,306.2	106,306.2	106,306.2	106,306.2	0.0	0.0%
1061 CIP Rcpts (Other)	953.3	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1092 MHTAAR (Other)	1,456.7	2,092.5	2,092.5	2,092.5	1,962.5	2,162.5	70.0	3.3%
1151 VoTech Ed (DGF)	2,102.4	2,043.3	2,043.3	1,728.0	0.0	0.0	-1,728.0	-100.0%
1174 UA I/A (Other)	20,117.6	8,884.8	8,884.8	8,884.8	8,884.8	8,884.8	0.0	0.0%
1265 COVID Fed (Fed)	1,784.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>93,770.8</b>	<b>97,122.9</b>	<b>98,701.5</b>	<b>98,788.3</b>	<b>97,259.7</b>	<b>97,259.7</b>	<b>-1,528.6</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>92,740.2</b>	<b>108,349.5</b>	<b>108,349.5</b>	<b>108,034.2</b>	<b>106,306.2</b>	<b>106,306.2</b>	<b>-1,728.0</b>	<b>-1.6%</b>
<b>Other</b>	<b>34,142.3</b>	<b>17,203.5</b>	<b>17,203.5</b>	<b>17,202.2</b>	<b>17,072.2</b>	<b>17,272.2</b>	<b>70.0</b>	<b>0.4%</b>
<b>Federal</b>	<b>31,039.0</b>	<b>29,895.2</b>	<b>29,895.2</b>	<b>29,895.2</b>	<b>29,895.2</b>	<b>29,895.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1,195	1,195	1,195	1,170	1,170	1,170	0	0.0%
Permanent Part Time	37	37	37	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** Small Business Development Center (2911)

Non-Formula Component

**RDU:** University of Alaska Anchorage (235)

IRIS AP Type: YO20

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,860.3	2,436.2	2,436.2	2,436.2	2,436.2	2,436.2	0.0	0.0%
2000 Travel	14.6	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
3000 Services	1,080.3	1,091.4	1,091.4	1,091.4	1,091.4	1,091.4	0.0	0.0%
4000 Commodities	6.2	125.0	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	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%
<b>Totals</b>	<b>2,961.4</b>	<b>3,684.6</b>	<b>3,684.6</b>	<b>3,684.6</b>	<b>3,684.6</b>	<b>3,684.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	843.6	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)	505.9	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
1174 UA I/A (Other)	652.3	725.0	725.0	725.0	725.0	725.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>959.6</b>	<b>959.6</b>	<b>959.6</b>	<b>959.6</b>	<b>959.6</b>	<b>959.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>505.9</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>652.3</b>	<b>975.0</b>	<b>975.0</b>	<b>975.0</b>	<b>975.0</b>	<b>975.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>843.6</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,024.4	11,911.0	11,911.0	11,454.8	11,454.8	11,454.8	0.0	0.0%
2000 Travel	73.8	138.8	138.8	1,202.8	1,202.8	1,202.8	0.0	0.0%
3000 Services	2,682.4	2,505.3	2,505.3	2,976.0	2,976.0	2,976.0	0.0	0.0%
4000 Commodities	507.5	1,750.4	1,750.4	530.1	530.1	530.1	0.0	0.0%
5000 Capital Outlay	185.1	187.5	187.5	216.8	216.8	216.8	0.0	0.0%
7000 Grants, Benefits	421.7	331.0	331.0	581.0	201.4	201.4	-379.6	-65.3%
8000 Miscellaneous	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
<b>Totals</b>	<b>12,894.9</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>16,968.5</b>	<b>16,588.9</b>	<b>16,588.9</b>	<b>-379.6</b>	<b>-2.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	16.7	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004 Gen Fund (UGF)	6,414.9	6,818.1	6,818.1	6,818.1	6,818.1	6,818.1	0.0	0.0%
1007 I/A Rcpts (Other)	246.9	489.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,964.7	8,212.5	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
1151 VoTech Ed (DGF)	251.7	242.1	242.1	379.6	0.0	0.0	-379.6	-100.0%
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,414.9</b>	<b>6,818.1</b>	<b>6,818.1</b>	<b>6,818.1</b>	<b>6,818.1</b>	<b>6,818.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,216.4</b>	<b>8,454.6</b>	<b>8,454.6</b>	<b>8,592.1</b>	<b>8,212.5</b>	<b>8,212.5</b>	<b>-379.6</b>	<b>-4.4%</b>
<b>Other</b>	<b>246.9</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>16.7</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	83	83	83	75	75	75	0	0.0%
Permanent Part Time	5	5	5	13	13	13	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** Kodiak College (757)

Non-Formula Component

**RDU:** University of Alaska Anchorage (235)

IRIS AP Type: YO28

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,633.9	3,735.3	3,735.3	3,618.3	3,618.3	3,618.3	0.0	0.0%
2000 Travel	29.4	55.0	55.0	255.0	255.0	255.0	0.0	0.0%
3000 Services	64.0	1,144.3	1,144.3	1,247.3	1,247.3	1,247.3	0.0	0.0%
4000 Commodities	138.8	650.4	650.4	439.4	439.4	439.4	0.0	0.0%
5000 Capital Outlay	24.0	40.0	40.0	266.9	266.9	266.9	0.0	0.0%
7000 Grants, Benefits	143.1	86.0	86.0	86.0	-140.9	-140.9	-226.9	-263.8%
8000 Miscellaneous	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.0%
<b>Totals</b>	<b>3,034.3</b>	<b>5,712.1</b>	<b>5,712.1</b>	<b>5,914.0</b>	<b>5,687.1</b>	<b>5,687.1</b>	<b>-226.9</b>	<b>-3.8%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	3.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%
1007 I/A Rcpts (Other)	206.1	323.5	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	457.5	2,496.4	2,496.4	2,496.4	2,496.4	2,496.4	0.0	0.0%
1151 VoTech Ed (DGF)	18.2	25.0	25.0	226.9	0.0	0.0	-226.9	-100.0%
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,349.5</b>	<b>2,491.2</b>	<b>2,491.2</b>	<b>2,491.2</b>	<b>2,491.2</b>	<b>2,491.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>475.7</b>	<b>2,521.4</b>	<b>2,521.4</b>	<b>2,723.3</b>	<b>2,496.4</b>	<b>2,496.4</b>	<b>-226.9</b>	<b>-8.3%</b>
<b>Other</b>	<b>206.1</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3.0</b>	<b>367.7</b>	<b>367.7</b>	<b>367.7</b>	<b>367.7</b>	<b>367.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	24	24	24	25	25	25	0	0.0%
Permanent Part Time	5	5	5	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** Matanuska-Susitna College (758)

Non-Formula Component

**RDU:** University of Alaska Anchorage (235)

IRIS AP Type: YO32

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,031.2	7,409.9	7,409.9	7,849.0	7,849.0	7,849.0	0.0	0.0%
2000 Travel	7.3	38.0	38.0	24.0	24.0	24.0	0.0	0.0%
3000 Services	1,016.3	5,347.5	5,347.5	5,145.7	5,145.7	5,145.7	0.0	0.0%
4000 Commodities	500.8	639.0	639.0	434.7	434.7	434.7	0.0	0.0%
5000 Capital Outlay	1,181.8	213.7	213.7	176.7	176.7	176.7	0.0	0.0%
7000 Grants, Benefits	95.0	150.0	150.0	100.0	-74.7	-74.7	-174.7	-174.7%
8000 Miscellaneous	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
<b>Totals</b>	<b>8,832.4</b>	<b>13,819.8</b>	<b>13,819.8</b>	<b>13,751.8</b>	<b>13,577.1</b>	<b>13,577.1</b>	<b>-174.7</b>	<b>-1.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.4	122.3	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	3,923.8	8,172.2	8,172.2	8,172.2	8,172.2	8,172.2	0.0	0.0%
1151 VoTech Ed (DGF)	249.5	242.7	242.7	174.7	0.0	0.0	-174.7	-100.0%
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>4,658.7</b>	<b>4,987.6</b>	<b>4,987.6</b>	<b>4,987.6</b>	<b>4,987.6</b>	<b>4,987.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,173.3</b>	<b>8,414.9</b>	<b>8,414.9</b>	<b>8,346.9</b>	<b>8,172.2</b>	<b>8,172.2</b>	<b>-174.7</b>	<b>-2.1%</b>
<b>Other</b>	<b>0.4</b>	<b>172.3</b>	<b>172.3</b>	<b>172.3</b>	<b>172.3</b>	<b>172.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	60	60	60	63	63	63	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



## Component Detail (1077)

### University of Alaska

**Component:** Prince William Sound College (759)

Non-Formula Component

**RDU:** University of Alaska Anchorage (235)

IRIS AP Type: YO36

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,140.9	4,952.9	4,952.9	5,102.3	5,102.3	5,102.3	0.0	0.0%	
2000 Travel	41.6	30.0	30.0	34.0	34.0	34.0	0.0	0.0%	
3000 Services	1,706.7	1,199.8	1,199.8	1,055.0	1,055.0	1,055.0	0.0	0.0%	
4000 Commodities	294.1	232.9	232.9	225.9	225.9	225.9	0.0	0.0%	
5000 Capital Outlay	107.2	45.0	45.0	44.7	44.7	44.7	0.0	0.0%	
7000 Grants, Benefits	257.3	25.0	25.0	25.0	-58.2	-58.2	-83.2	-332.8%	
8000 Miscellaneous	0.0	5.5	5.5	5.5	5.5	5.5	0.0	0.0%	
<b>Totals</b>	<b>5,547.8</b>	<b>6,491.1</b>	<b>6,491.1</b>	<b>6,492.4</b>	<b>6,409.2</b>	<b>6,409.2</b>	<b>-83.2</b>	<b>-1.3%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts (Fed)	92.1	800.0	800.0	800.0	800.0	800.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,719.0	2,903.5	2,903.5	2,903.5	2,903.5	2,903.5	0.0	0.0%	
1007 I/A Rcpts (Other)	290.7	177.3	177.3	178.6	178.6	178.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	2,309.4	2,517.1	2,517.1	2,517.1	2,517.1	2,517.1	0.0	0.0%	
1151 VoTech Ed (DGF)	93.6	83.2	83.2	83.2	0.0	0.0	-83.2	-100.0%	
1174 UA I/A (Other)	43.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
<b>Funding Totals:</b>									
<b>Unrestricted General (UGF)</b>	<b>2,719.0</b>	<b>2,903.5</b>	<b>2,903.5</b>	<b>2,903.5</b>	<b>2,903.5</b>	<b>2,903.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>2,403.0</b>	<b>2,600.3</b>	<b>2,600.3</b>	<b>2,600.3</b>	<b>2,517.1</b>	<b>2,517.1</b>	<b>-83.2</b>	<b>-3.2%</b>	
<b>Other</b>	<b>333.7</b>	<b>187.3</b>	<b>187.3</b>	<b>188.6</b>	<b>188.6</b>	<b>188.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>92.1</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	40	40	40	31	31	31	0	0.0%	
Permanent Part Time	0	0	0	5	5	5	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	217,537.0	264,697.0	264,697.0	284,072.4	284,072.4	284,072.4	0.0	0.0%
2000 Travel	10,036.1	8,258.0	8,258.0	9,772.2	9,772.2	9,772.2	0.0	0.0%
3000 Services	160,295.5	76,441.0	96,180.1	69,207.9	49,468.8	49,468.8	-19,739.1	-28.5%
4000 Commodities	49,051.0	42,260.4	42,260.4	45,952.6	45,952.6	45,952.6	0.0	0.0%
5000 Capital Outlay	26,766.2	8,462.7	8,462.7	10,334.4	10,334.4	10,334.4	0.0	0.0%
7000 Grants, Benefits	13,924.7	11,301.7	11,301.7	12,254.4	11,555.9	11,755.9	-498.5	-4.1%
8000 Miscellaneous	16,259.6	17,900.3	17,900.3	17,887.2	17,887.2	17,887.2	0.0	0.0%
<b>Totals</b>	<b>493,870.1</b>	<b>429,321.1</b>	<b>449,060.2</b>	<b>449,481.1</b>	<b>429,043.5</b>	<b>429,243.5</b>	<b>-20,237.6</b>	<b>-4.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	134,407.5	139,810.0	139,810.0	139,810.0	139,810.0	139,810.0	0.0	0.0%
1003 G/F Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0	0.0%
1004 Gen Fund (UGF)	130,598.0	130,368.3	150,107.4	150,356.0	130,616.9	130,816.9	-19,539.1	-13.0%
1007 I/A Rcpts (Other)	1,326.7	1,443.1	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	50.0	0.0	0.0%
1048 Univ Rcpt (DGF)	139,623.0	116,078.6	116,078.6	116,078.6	116,078.6	116,078.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,845.2	3,349.4	3,349.4	3,349.4	3,349.4	3,349.4	0.0	0.0%
1151 VoTech Ed (DGF)	526.3	526.2	526.2	698.5	0.0	0.0	-698.5	-100.0%
1174 UA I/A (Other)	77,772.8	32,956.2	32,956.2	32,956.2	32,956.2	32,956.2	0.0	0.0%
1265 COVID Fed (Fed)	2,981.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>135,387.3</b>	<b>135,157.6</b>	<b>154,896.7</b>	<b>155,145.3</b>	<b>135,406.2</b>	<b>135,606.2</b>	<b>-19,539.1</b>	<b>-12.6%</b>
<b>Designated General (DGF)</b>	<b>140,149.3</b>	<b>116,604.8</b>	<b>116,604.8</b>	<b>116,777.1</b>	<b>116,078.6</b>	<b>116,078.6</b>	<b>-698.5</b>	<b>-0.6%</b>
<b>Other</b>	<b>80,944.7</b>	<b>37,748.7</b>	<b>37,748.7</b>	<b>37,748.7</b>	<b>37,748.7</b>	<b>37,748.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>137,388.8</b>	<b>139,810.0</b>	<b>139,810.0</b>	<b>139,810.0</b>	<b>139,810.0</b>	<b>139,810.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1,634	1,634	1,634	1,609	1,609	1,609	0	0.0%
Permanent Part Time	108	108	108	137	137	137	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,250.7	1,796.3	1,796.3	1,703.2	1,703.2	1,703.2	0.0	0.0%
2000 Travel	91.1	106.8	106.8	163.0	163.0	163.0	0.0	0.0%
3000 Services	501.0	1,919.7	1,919.7	1,867.1	1,867.1	1,867.1	0.0	0.0%
4000 Commodities	66.4	63.1	63.1	48.9	48.9	48.9	0.0	0.0%
5000 Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	120.7	111.7	111.7	226.8	126.8	126.8	-100.0	-44.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,039.8</b>	<b>3,997.6</b>	<b>3,997.6</b>	<b>4,009.0</b>	<b>3,909.0</b>	<b>3,909.0</b>	<b>-100.0</b>	<b>-2.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	640.2	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund (UGF)	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%
1007 I/A Rcpts (Other)	86.4	266.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	62.3	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
1151 VoTech Ed (DGF)	87.6	88.6	88.6	100.0	0.0	0.0	-100.0	-100.0%
1174 UA I/A (Other)	22.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,141.1</b>	<b>1,171.2</b>	<b>1,171.2</b>	<b>1,171.2</b>	<b>1,171.2</b>	<b>1,171.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>149.9</b>	<b>1,108.6</b>	<b>1,108.6</b>	<b>1,120.0</b>	<b>1,020.0</b>	<b>1,020.0</b>	<b>-100.0</b>	<b>-8.9%</b>
<b>Other</b>	<b>108.6</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>640.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	19	19	16	16	16	0	0.0%
Permanent Part Time	2	2	2	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** Chukchi Campus (744)

Non-Formula Component

**RDU:** University of Alaska Fairbanks (236)

IRIS AP Type: YO44

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	561.0	973.6	973.6	641.7	641.7	641.7	0.0	0.0%
2000 Travel	32.1	9.3	9.3	134.5	134.5	134.5	0.0	0.0%
3000 Services	392.2	1,154.3	1,154.3	1,065.3	1,065.3	1,065.3	0.0	0.0%
4000 Commodities	30.5	63.2	63.2	152.5	152.5	152.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	10.1	10.1	10.1	0.0	0.0%
7000 Grants, Benefits	47.7	13.7	13.7	210.0	210.0	210.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,063.5</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	277.0	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
1004 Gen Fund (UGF)	627.9	648.9	648.9	648.9	648.9	648.9	0.0	0.0%
1007 I/A Rcpts (Other)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	88.6	580.3	580.3	580.3	580.3	580.3	0.0	0.0%
1174 UA I/A (Other)	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>627.9</b>	<b>648.9</b>	<b>648.9</b>	<b>648.9</b>	<b>648.9</b>	<b>648.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>88.6</b>	<b>580.3</b>	<b>580.3</b>	<b>580.3</b>	<b>580.3</b>	<b>580.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>277.0</b>	<b>984.9</b>	<b>984.9</b>	<b>984.9</b>	<b>984.9</b>	<b>984.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** College of Rural and Community Development (956)

Non-Formula Component

IRIS AP Type: YO48

**RDU:** University of Alaska Fairbanks (236)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,859.8	5,415.4	5,415.4	5,910.3	5,910.3	5,910.3	0.0	0.0%
2000 Travel	236.5	191.6	191.6	527.5	527.5	527.5	0.0	0.0%
3000 Services	1,462.0	2,631.3	2,631.3	1,197.5	1,197.5	1,197.5	0.0	0.0%
4000 Commodities	233.3	131.0	131.0	254.6	254.6	254.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	398.7	398.7	398.7	0.0	0.0%
7000 Grants, Benefits	543.0	295.5	295.5	376.2	376.2	376.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,334.6</b>	<b>8,664.8</b>	<b>8,664.8</b>	<b>8,664.8</b>	<b>8,664.8</b>	<b>8,664.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	390.1	642.3	642.3	642.3	642.3	642.3	0.0	0.0%
1004 Gen Fund (UGF)	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
1007 I/A Rcpts (Other)	331.6	360.6	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,442.5	2,330.6	2,330.6	2,330.6	2,330.6	2,330.6	0.0	0.0%
1174 UA I/A (Other)	7.8	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
1265 COVID Fed (Fed)	545.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,617.4</b>	<b>5,098.4</b>	<b>5,098.4</b>	<b>5,098.4</b>	<b>5,098.4</b>	<b>5,098.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,442.5</b>	<b>2,330.6</b>	<b>2,330.6</b>	<b>2,330.6</b>	<b>2,330.6</b>	<b>2,330.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>339.4</b>	<b>593.5</b>	<b>593.5</b>	<b>593.5</b>	<b>593.5</b>	<b>593.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>935.3</b>	<b>642.3</b>	<b>642.3</b>	<b>642.3</b>	<b>642.3</b>	<b>642.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	49	49	49	56	56	56	0	0.0%
Permanent Part Time	2	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** Interior Alaska Campus (1418)

Non-Formula Component

**RDU:** University of Alaska Fairbanks (236)

IRIS AP Type: YO56

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,104.4	2,756.1	2,756.1	2,350.0	2,350.0	2,350.0	0.0	0.0%
2000 Travel	102.7	160.4	160.4	139.1	139.1	139.1	0.0	0.0%
3000 Services	1,294.4	1,682.5	1,682.5	2,028.3	2,028.3	2,028.3	0.0	0.0%
4000 Commodities	58.8	84.3	84.3	106.9	106.9	106.9	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	138.5	119.3	119.3	178.3	83.8	83.8	-94.5	-53.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,698.8</b>	<b>4,802.6</b>	<b>4,802.6</b>	<b>4,802.6</b>	<b>4,708.1</b>	<b>4,708.1</b>	<b>-94.5</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,506.3	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004 Gen Fund (UGF)	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%
1007 I/A Rcpts (Other)	115.5	342.5	342.5	342.5	342.5	342.5	0.0	0.0%
1048 Univ Rcpt (DGF)	573.9	1,225.8	1,225.8	1,225.8	1,225.8	1,225.8	0.0	0.0%
1151 VoTech Ed (DGF)	91.5	94.5	94.5	94.5	0.0	0.0	-94.5	-100.0%
1174 UA I/A (Other)	8.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,402.8</b>	<b>1,420.1</b>	<b>1,420.1</b>	<b>1,420.1</b>	<b>1,420.1</b>	<b>1,420.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>665.4</b>	<b>1,320.3</b>	<b>1,320.3</b>	<b>1,320.3</b>	<b>1,225.8</b>	<b>1,225.8</b>	<b>-94.5</b>	<b>-7.2%</b>
<b>Other</b>	<b>124.3</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,506.3</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	27	27	27	23	23	23	0	0.0%
Permanent Part Time	0	0	0	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,960.9	3,442.1	3,442.1	3,221.6	3,221.6	3,221.6	0.0	0.0%
2000 Travel	199.2	158.8	158.8	221.2	221.2	221.2	0.0	0.0%
3000 Services	862.1	1,741.4	1,741.4	1,634.3	1,634.3	1,634.3	0.0	0.0%
4000 Commodities	303.2	140.9	140.9	245.8	245.8	245.8	0.0	0.0%
5000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	178.0	240.6	240.6	400.9	400.9	400.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,510.0</b>	<b>5,723.8</b>	<b>5,723.8</b>	<b>5,723.8</b>	<b>5,723.8</b>	<b>5,723.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	435.4	826.1	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%
1007 I/A Rcpts (Other)	302.8	258.8	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	1,073.2	2,059.1	2,059.1	2,059.1	2,059.1	2,059.1	0.0	0.0%
1174 UA I/A (Other)	44.9	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,653.7</b>	<b>2,525.1</b>	<b>2,525.1</b>	<b>2,525.1</b>	<b>2,525.1</b>	<b>2,525.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,073.2</b>	<b>2,059.1</b>	<b>2,059.1</b>	<b>2,059.1</b>	<b>2,059.1</b>	<b>2,059.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>347.7</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>435.4</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	33	33	33	28	28	28	0	0.0%
Permanent Part Time	2	2	2	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** Northwest Campus (747)

Non-Formula Component

**RDU:** University of Alaska Fairbanks (236)

IRIS AP Type: YO64

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,584.4	1,944.3	1,944.3	1,816.6	1,816.6	1,816.6	0.0	0.0%
2000 Travel	164.1	131.6	131.6	137.1	137.1	137.1	0.0	0.0%
3000 Services	297.7	2,561.3	2,561.3	2,701.2	2,701.2	2,701.2	0.0	0.0%
4000 Commodities	95.1	76.0	76.0	79.5	79.5	79.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	48.5	67.1	67.1	65.4	-29.1	-29.1	-94.5	-144.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,189.8</b>	<b>4,780.3</b>	<b>4,780.3</b>	<b>4,799.8</b>	<b>4,705.3</b>	<b>4,705.3</b>	<b>-94.5</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	755.7	2,720.7	2,720.7	2,720.7	2,720.7	2,720.7	0.0	0.0%
1004 Gen Fund (UGF)	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	126.4	604.9	604.9	604.9	604.9	604.9	0.0	0.0%
1151 VoTech Ed (DGF)	75.0	75.0	75.0	94.5	0.0	0.0	-94.5	-100.0%
1174 UA I/A (Other)	26.5	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,206.2</b>	<b>1,263.6</b>	<b>1,263.6</b>	<b>1,263.6</b>	<b>1,263.6</b>	<b>1,263.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>201.4</b>	<b>679.9</b>	<b>679.9</b>	<b>699.4</b>	<b>604.9</b>	<b>604.9</b>	<b>-94.5</b>	<b>-13.5%</b>
<b>Other</b>	<b>26.5</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>755.7</b>	<b>2,720.7</b>	<b>2,720.7</b>	<b>2,720.7</b>	<b>2,720.7</b>	<b>2,720.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	15	15	15	15	15	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:** UAF Community and Technical College (2992)

Non-Formula Component

IRIS AP Type: YO72

**RDU:** University of Alaska Fairbanks (236)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,091.0	8,633.6	8,633.6	9,006.0	9,006.0	9,006.0	0.0	0.0%
2000 Travel	45.8	30.5	30.5	0.6	0.6	0.6	0.0	0.0%
3000 Services	1,010.4	3,029.1	3,029.1	2,572.4	2,572.4	2,572.4	0.0	0.0%
4000 Commodities	782.2	1,018.0	1,018.0	809.7	809.7	809.7	0.0	0.0%
5000 Capital Outlay	764.2	0.0	0.0	108.2	108.2	108.2	0.0	0.0%
7000 Grants, Benefits	220.1	154.7	154.7	163.4	-471.0	-471.0	-634.4	-388.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,913.7</b>	<b>12,865.9</b>	<b>12,865.9</b>	<b>12,660.3</b>	<b>12,025.9</b>	<b>12,025.9</b>	<b>-634.4</b>	<b>-5.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	49.4	49.4	49.4	49.4	49.4	0.0	0.0%
1048 Univ Rcpt (DGF)	4,820.6	6,213.1	6,213.1	6,213.1	6,213.1	6,213.1	0.0	0.0%
1151 VoTech Ed (DGF)	843.9	839.9	839.9	634.4	0.0	0.0	-634.4	-100.0%
1174 UA I/A (Other)	192.5	244.7	244.7	244.7	244.7	244.7	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>5,056.7</b>	<b>5,358.7</b>	<b>5,358.7</b>	<b>5,358.6</b>	<b>5,358.6</b>	<b>5,358.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,664.5</b>	<b>7,053.0</b>	<b>7,053.0</b>	<b>6,847.5</b>	<b>6,213.1</b>	<b>6,213.1</b>	<b>-634.4</b>	<b>-9.3%</b>
<b>Other</b>	<b>192.5</b>	<b>294.1</b>	<b>294.1</b>	<b>294.1</b>	<b>294.1</b>	<b>294.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	58	58	58	62	62	62	0	0.0%
Permanent Part Time	7	7	7	3	3	3	0	0.0%
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)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	629.8	631.4	631.4	798.0	798.0	798.0	0.0	0.0%
2000 Travel	49.5	51.0	51.0	116.0	116.0	116.0	0.0	0.0%
3000 Services	5,538.3	4,902.0	4,902.0	4,600.9	4,600.9	4,600.9	0.0	0.0%
4000 Commodities	14.6	85.5	85.5	155.0	155.0	155.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,232.2</b>	<b>5,669.9</b>	<b>5,669.9</b>	<b>5,669.9</b>	<b>5,669.9</b>	<b>5,669.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1048 Univ Rcpt (DGF)	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
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%
<b>Positions:</b>								
Permanent Full Time	7	7	7	5	5	5	0	0.0%
Permanent Part Time	0	0	0	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	21,920.6	24,964.4	24,964.4	25,738.8	25,738.8	25,738.8	0.0	0.0%
2000 Travel	507.4	569.4	569.4	700.2	700.2	700.2	0.0	0.0%
3000 Services	6,081.8	8,176.2	8,665.4	8,439.8	7,950.6	7,950.6	-489.2	-5.8%
4000 Commodities	1,554.3	4,800.5	4,800.5	3,889.5	3,889.5	3,889.5	0.0	0.0%
5000 Capital Outlay	1,301.4	224.5	224.5	201.3	201.3	201.3	0.0	0.0%
7000 Grants, Benefits	686.3	3,043.0	3,043.0	3,489.9	3,295.6	3,295.6	-194.3	-5.6%
8000 Miscellaneous	120.0	555.1	555.1	214.8	214.8	214.8	0.0	0.0%
<b>Totals</b>	<b>32,171.8</b>	<b>42,333.1</b>	<b>42,822.3</b>	<b>42,674.3</b>	<b>41,990.8</b>	<b>41,990.8</b>	<b>-683.5</b>	<b>-1.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	2,451.1	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)	18,301.6	19,030.9	19,520.1	19,534.6	19,045.4	19,045.4	-489.2	-2.5%
1007 I/A Rcpts (Other)	183.1	749.1	749.1	677.3	677.3	677.3	0.0	0.0%
1048 Univ Rcpt (DGF)	10,142.8	16,847.5	16,847.5	16,847.5	16,847.5	16,847.5	0.0	0.0%
1061 CIP Rcpts (Other)	107.0	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	285.0	285.0	285.0	194.3	0.0	0.0	-194.3	-100.0%
1174 UA I/A (Other)	678.6	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
1265 COVID Fed (Fed)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,319.8</b>	<b>19,049.1</b>	<b>19,538.3</b>	<b>19,552.8</b>	<b>19,063.6</b>	<b>19,063.6</b>	<b>-489.2</b>	<b>-2.5%</b>
<b>Designated General (DGF)</b>	<b>10,427.8</b>	<b>17,132.5</b>	<b>17,132.5</b>	<b>17,041.8</b>	<b>16,847.5</b>	<b>16,847.5</b>	<b>-194.3</b>	<b>-1.1%</b>
<b>Other</b>	<b>968.7</b>	<b>2,104.4</b>	<b>2,104.4</b>	<b>2,032.6</b>	<b>2,032.6</b>	<b>2,032.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,455.5</b>	<b>4,047.1</b>	<b>4,047.1</b>	<b>4,047.1</b>	<b>4,047.1</b>	<b>4,047.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	231	231	231	213	213	213	0	0.0%
Permanent Part Time	9	9	9	12	12	12	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,332.3	3,592.1	3,592.1	3,758.1	3,758.1	3,758.1	0.0	0.0%
2000 Travel	46.3	128.4	128.4	93.7	93.7	93.7	0.0	0.0%
3000 Services	282.3	38.0	38.0	643.8	643.8	643.8	0.0	0.0%
4000 Commodities	245.2	1,276.2	1,276.2	618.0	618.0	618.0	0.0	0.0%
5000 Capital Outlay	88.2	108.5	108.5	257.5	257.5	257.5	0.0	0.0%
7000 Grants, Benefits	198.2	159.5	159.5	237.5	-330.6	-330.6	-568.1	-239.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,192.5</b>	<b>5,302.7</b>	<b>5,302.7</b>	<b>5,608.6</b>	<b>5,040.5</b>	<b>5,040.5</b>	<b>-568.1</b>	<b>-10.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	478.7	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,825.8	1,941.3	1,941.3	1,941.4	1,941.4	1,941.4	0.0	0.0%
1007 I/A Rcpts (Other)	151.8	166.6	166.6	238.4	238.4	238.4	0.0	0.0%
1048 Univ Rcpt (DGF)	1,384.0	2,005.6	2,005.6	2,005.6	2,005.6	2,005.6	0.0	0.0%
1061 CIP Rcpts (Other)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	350.0	334.1	334.1	568.1	0.0	0.0	-568.1	-100.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,825.8</b>	<b>1,941.3</b>	<b>1,941.3</b>	<b>1,941.4</b>	<b>1,941.4</b>	<b>1,941.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,734.0</b>	<b>2,339.7</b>	<b>2,339.7</b>	<b>2,573.7</b>	<b>2,005.6</b>	<b>2,005.6</b>	<b>-568.1</b>	<b>-22.1%</b>
<b>Other</b>	<b>154.0</b>	<b>171.7</b>	<b>171.7</b>	<b>243.5</b>	<b>243.5</b>	<b>243.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>478.7</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	32	32	31	31	31	0	0.0%
Permanent Part Time	4	4	4	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### University of Alaska

**Component:** Sitka Campus (764)

Non-Formula Component

IRIS AP Type: YO88

**RDU:** University of Alaska Southeast (237)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,451.2	4,087.0	4,087.0	3,960.0	3,960.0	3,960.0	0.0	0.0%
2000 Travel	142.6	373.5	373.5	121.0	121.0	121.0	0.0	0.0%
3000 Services	1,293.1	991.4	2,608.5	2,491.6	874.5	874.5	-1,617.1	-64.9%
4000 Commodities	235.8	1,462.4	1,462.4	1,127.8	1,127.8	1,127.8	0.0	0.0%
5000 Capital Outlay	70.0	500.0	500.0	1,319.2	1,319.2	1,319.2	0.0	0.0%
7000 Grants, Benefits	77.2	61.5	61.5	94.5	-113.0	-113.0	-207.5	-219.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,269.9</b>	<b>7,475.8</b>	<b>9,092.9</b>	<b>9,114.1</b>	<b>7,289.5</b>	<b>7,289.5</b>	<b>-1,824.6</b>	<b>-20.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	423.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,315.9	2,305.7	3,922.8	3,922.8	2,305.7	2,305.7	-1,617.1	-41.2%
1007 I/A Rcpts (Other)	87.0	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,273.4	3,276.6	3,276.6	3,276.6	3,276.6	3,276.6	0.0	0.0%
1151 VoTech Ed (DGF)	170.4	186.3	186.3	207.5	0.0	0.0	-207.5	-100.0%
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5	47.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,315.9</b>	<b>2,305.7</b>	<b>3,922.8</b>	<b>3,922.8</b>	<b>2,305.7</b>	<b>2,305.7</b>	<b>-1,617.1</b>	<b>-41.2%</b>
<b>Designated General (DGF)</b>	<b>2,443.8</b>	<b>3,462.9</b>	<b>3,462.9</b>	<b>3,484.1</b>	<b>3,276.6</b>	<b>3,276.6</b>	<b>-207.5</b>	<b>-6.0%</b>
<b>Other</b>	<b>87.0</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>423.2</b>	<b>1,480.1</b>	<b>1,480.1</b>	<b>1,480.1</b>	<b>1,480.1</b>	<b>1,480.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	35	35	35	35	35	0	0.0%
Permanent Part Time	3	3	3	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%