Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide Language (2542)

RDU: University of Alaska Systemwide (232)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	**15.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	8,888.5	8,888.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	4,670.7	4,670.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,238.3	2,238.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	768.5	768.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	63,911.3	63,912.4	29,994.5	13,427.4	13,427.4	0.0	0.0%
Totals	**0.0**	**63,911.3**	**63,912.4**	**29,994.5**	**29,993.4**	**29,993.4**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.0	11,866.3	11,866.3	5,565.1	16,870.7	16,870.7	0.0	0.0%
1004 Gen Fund	0.0	6,901.0	6,902.1	2.1	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	0.0	3,525.4	3,525.4	2,910.4	2,910.4	2,910.4	0.0	0.0%
1010 UA/INT INC	0.0	-4,667.8	-4,667.8	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	-37,862.9	-37,862.9	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	0.0	-59,281.4	-59,281.4	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.0	-24,930.2	-24,930.2	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	166,049.8	166,049.8	20,210.8	5,193.0	5,193.0	0.0	0.0%
1061 CIP Rcpts	0.0	413.8	413.8	288.8	1,001.0	1,001.0	0.0	0.0%
1092 MHTAAR	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	1,847.3	1,847.3	1,017.3	4,017.3	4,017.3	0.0	0.0%
GF Totals	**0.0**	**6,901.0**	**6,902.1**	**2.1**	**1.0**	**1.0**	**0.0**	**0.0%**
Federal Totals	**0.0**	**11,866.3**	**11,866.3**	**5,565.1**	**16,870.7**	**16,870.7**	**0.0**	**0.0%**
Other Totals	**0.0**	**45,144.0**	**45,144.0**	**24,427.3**	**13,121.7**	**13,121.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	95	95	0	0	0	0	0.0%
Permanent Part Time	0	23	23	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	10,978.3	11,374.9	11,374.9	12,558.2	12,558.2	12,558.2	0.0	0.0%
72000 Travel	995.2	1,008.8	1,008.8	1,053.8	1,053.8	1,053.8	0.0	0.0%
73000 Services	9,546.3	12,088.8	12,088.8	12,079.0	12,079.0	12,079.0	0.0	0.0%
74000 Commodities	455.5	469.0	469.0	471.0	471.0	471.0	0.0	0.0%
75000 Capital Outlay	-52.7	176.5	176.5	180.0	180.0	180.0	0.0	0.0%
77000 Grants, Benefits	81.9	2,300.0	2,300.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
78000 Miscellaneous	1,488.7	9,264.9	9,264.9	7,861.9	7,861.9	7,861.9	0.0	0.0%
Totals	**23,493.2**	**36,682.9**	**36,682.9**	**37,403.9**	**37,403.9**	**37,403.9**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	534.3	2,058.0	2,058.0	2,058.0	2,058.0	2,058.0	0.0	0.0%
1004 Gen Fund	8,353.0	10,479.8	10,479.8	11,261.1	11,261.1	11,261.1	0.0	0.0%
1007 I/A Rcpts	207.8	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1010 UA/INT INC	1,056.2	4,196.0	4,196.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	2,101.8	1,840.8	1,840.8	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	5,872.1	11,728.2	11,728.2	18,378.7	18,378.7	18,378.7	0.0	0.0%
1151 VoTech Ed	87.0	1,068.9	1,068.9	394.9	394.9	394.9	0.0	0.0%
1174 UA I/A	5,281.0	5,161.2	5,161.2	5,161.2	5,161.2	5,161.2	0.0	0.0%
GF Totals	**8,353.0**	**10,479.8**	**10,479.8**	**11,261.1**	**11,261.1**	**11,261.1**	**0.0**	**0.0%**
Federal Totals	**534.3**	**2,058.0**	**2,058.0**	**2,058.0**	**2,058.0**	**2,058.0**	**0.0**	**0.0%**
Other Totals	**14,605.9**	**24,145.1**	**24,145.1**	**24,084.8**	**24,084.8**	**24,084.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	132	132	132	143	143	143	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

University of Alaska

Component: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	4,876.3	4,922.1	4,922.1	5,185.3	5,185.3	5,185.3	0.0	0.0%
72000 Travel	216.3	204.1	204.1	212.3	212.3	212.3	0.0	0.0%
73000 Services	5,660.2	5,650.8	5,650.8	5,949.0	5,949.0	5,949.0	0.0	0.0%
74000 Commodities	406.2	412.0	412.0	346.1	346.1	346.1	0.0	0.0%
75000 Capital Outlay	372.6	282.0	282.0	270.2	270.2	270.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.5	1,903.0	1,903.0	1,589.0	1,589.0	1,589.0	0.0	0.0%
Totals	**11,532.1**	**13,374.0**	**13,374.0**	**13,551.9**	**13,551.9**	**13,551.9**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	6,872.1	6,908.6	6,908.6	6,973.3	6,973.3	6,973.3	0.0	0.0%
1007 I/A Rcpts	78.9	480.0	480.0	480.0	480.0	480.0	0.0	0.0%
1010 UA/INT INC	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	1,144.0	1,144.0	1,144.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,172.2	2,409.4	2,409.4	3,866.6	3,866.6	3,866.6	0.0	0.0%
1174 UA I/A	2,264.9	2,232.0	2,232.0	2,232.0	2,232.0	2,232.0	0.0	0.0%
GF Totals	**6,872.1**	**6,908.6**	**6,908.6**	**6,973.3**	**6,973.3**	**6,973.3**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**4,660.0**	**6,465.4**	**6,465.4**	**6,578.6**	**6,578.6**	**6,578.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	77	77	77	77	77	77	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

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	94,628.9	90,877.5	90,877.5	103,382.7	103,382.7	103,382.7	0.0	0.0%
72000 Travel	3,756.1	3,082.8	3,082.8	3,705.6	3,705.6	3,705.6	0.0	0.0%
73000 Services	27,645.6	26,158.6	26,158.6	27,657.4	27,657.4	27,657.4	0.0	0.0%
74000 Commodities	12,956.8	13,692.6	13,692.6	18,992.3	18,992.3	18,992.3	0.0	0.0%
75000 Capital Outlay	3,810.0	1,775.2	1,775.2	1,235.7	1,235.7	1,235.7	0.0	0.0%
77000 Grants, Benefits	6,496.8	6,445.2	6,445.2	6,380.3	6,380.3	6,380.3	0.0	0.0%
78000 Miscellaneous	3,585.0	18,124.2	18,124.2	8,822.8	8,822.8	8,822.8	0.0	0.0%
Totals	**152,879.2**	**160,156.1**	**160,156.1**	**170,176.8**	**170,176.8**	**170,176.8**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	20,096.8	16,849.4	16,849.4	17,849.4	17,849.4	17,849.4	0.0	0.0%
1003 G/F Match	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	63,548.1	62,186.5	62,186.5	63,930.7	63,930.7	63,930.7	0.0	0.0%
1007 I/A Rcpts	5,011.2	6,665.4	6,665.4	6,665.4	6,665.4	6,665.4	0.0	0.0%
1010 UA/INT INC	66.0	140.7	140.7	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	14,651.9	15,519.1	15,519.1	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	27,159.5	28,357.1	28,357.1	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	3,157.1	3,124.3	3,124.3	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	11,216.1	14,000.0	14,000.0	68,070.7	68,070.7	68,070.7	0.0	0.0%
1061 CIP Rcpts	1,151.2	1,201.2	1,201.2	1,201.2	1,201.2	1,201.2	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed	1,361.3	828.2	828.2	1,125.2	1,125.2	1,125.2	0.0	0.0%
1174 UA I/A	5,239.4	11,063.6	11,063.6	11,063.6	11,063.6	11,063.6	0.0	0.0%
GF Totals	**63,768.7**	**62,407.1**	**62,407.1**	**64,151.3**	**64,151.3**	**64,151.3**	**0.0**	**0.0%**
Federal Totals	**20,096.8**	**16,849.4**	**16,849.4**	**17,849.4**	**17,849.4**	**17,849.4**	**0.0**	**0.0%**
Other Totals	**69,013.7**	**80,899.6**	**80,899.6**	**88,176.1**	**88,176.1**	**88,176.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	1,206	1,206	1,206	1,218	1,218	1,218	0	0.0%
Permanent Part Time	17	17	17	17	17	17	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	4,784.5	4,771.1	4,771.1	4,816.4	4,816.4	4,816.4	0.0	0.0%
72000 Travel	82.7	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
73000 Services	866.1	766.6	766.6	766.6	766.6	766.6	0.0	0.0%
74000 Commodities	696.0	1,064.3	1,064.3	1,111.3	1,111.3	1,111.3	0.0	0.0%
75000 Capital Outlay	135.7	109.4	109.4	109.4	109.4	109.4	0.0	0.0%
77000 Grants, Benefits	193.5	191.3	191.3	191.3	191.3	191.3	0.0	0.0%
78000 Miscellaneous	-125.8	672.9	672.9	672.9	672.9	672.9	0.0	0.0%
Totals	**6,632.7**	**7,627.7**	**7,627.7**	**7,720.0**	**7,720.0**	**7,720.0**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	0.0	325.6	325.6	325.6	325.6	325.6	0.0	0.0%
1004 Gen Fund	3,938.9	3,935.1	3,935.1	3,980.1	3,980.1	3,980.1	0.0	0.0%
1007 I/A Rcpts	290.0	645.2	645.2	645.2	645.2	645.2	0.0	0.0%
1015 UA/DFA SVC	314.5	400.0	400.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,484.5	1,648.0	1,648.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	26.7	55.6	55.6	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	471.1	550.0	550.0	2,700.9	2,700.9	2,700.9	0.0	0.0%
1151 VoTech Ed	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
GF Totals	**3,938.9**	**3,935.1**	**3,935.1**	**3,980.1**	**3,980.1**	**3,980.1**	**0.0**	**0.0%**
Federal Totals	**0.0**	**325.6**	**325.6**	**325.6**	**325.6**	**325.6**	**0.0**	**0.0%**
Other Totals	**2,693.8**	**3,367.0**	**3,367.0**	**3,414.3**	**3,414.3**	**3,414.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	57	57	57	61	61	61	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	2,067.9	1,930.7	1,930.7	1,970.5	1,970.5	1,970.5	0.0	0.0%
72000 Travel	140.2	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
73000 Services	456.7	824.5	824.5	831.8	831.8	831.8	0.0	0.0%
74000 Commodities	394.2	292.9	292.9	292.9	292.9	292.9	0.0	0.0%
75000 Capital Outlay	176.9	75.5	75.5	75.5	75.5	75.5	0.0	0.0%
77000 Grants, Benefits	21.8	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
78000 Miscellaneous	-38.4	91.5	91.5	91.5	91.5	91.5	0.0	0.0%
Totals	**3,219.3**	**3,304.7**	**3,304.7**	**3,351.8**	**3,351.8**	**3,351.8**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	360.8	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund	1,957.5	1,956.0	1,956.0	1,977.8	1,977.8	1,977.8	0.0	0.0%
1007 I/A Rcpts	293.3	354.5	354.5	354.5	354.5	354.5	0.0	0.0%
1015 UA/DFA SVC	108.8	150.0	150.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	403.1	459.9	459.9	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	18.8	26.0	26.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	77.0	150.0	150.0	811.2	811.2	811.2	0.0	0.0%
1174 UA I/A	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
GF Totals	**1,957.5**	**1,956.0**	**1,956.0**	**1,977.8**	**1,977.8**	**1,977.8**	**0.0**	**0.0%**
Federal Totals	**360.8**	**200.0**	**200.0**	**200.0**	**200.0**	**200.0**	**0.0**	**0.0%**
Other Totals	**901.0**	**1,148.7**	**1,148.7**	**1,174.0**	**1,174.0**	**1,174.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	27	27	27	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	4,395.4	3,593.8	3,593.8	4,572.3	4,572.3	4,572.3	0.0	0.0%
72000 Travel	95.1	28.6	28.6	56.4	56.4	56.4	0.0	0.0%
73000 Services	624.8	927.9	927.9	910.5	910.5	910.5	0.0	0.0%
74000 Commodities	920.8	909.3	909.3	895.9	895.9	895.9	0.0	0.0%
75000 Capital Outlay	132.8	47.2	47.2	47.2	47.2	47.2	0.0	0.0%
77000 Grants, Benefits	176.1	1.5	1.5	28.0	28.0	28.0	0.0	0.0%
78000 Miscellaneous	-154.2	1,010.3	1,010.3	971.6	971.6	971.6	0.0	0.0%
Totals	**6,190.8**	**6,518.6**	**6,518.6**	**7,481.9**	**7,481.9**	**7,481.9**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	323.3	310.1	310.1	310.1	310.1	310.1	0.0	0.0%
1004 Gen Fund	2,892.6	2,911.0	2,911.0	2,948.2	2,948.2	2,948.2	0.0	0.0%
1007 I/A Rcpts	0.0	113.3	113.3	113.3	113.3	113.3	0.0	0.0%
1015 UA/DFA SVC	521.3	456.5	456.5	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,770.3	1,682.9	1,682.9	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.0	26.4	26.4	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	503.3	1,000.0	1,000.0	3,911.9	3,911.9	3,911.9	0.0	0.0%
1151 VoTech Ed	180.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%
1174 UA I/A	0.0	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
GF Totals	**2,892.6**	**2,911.0**	**2,911.0**	**2,948.2**	**2,948.2**	**2,948.2**	**0.0**	**0.0%**
Federal Totals	**323.3**	**310.1**	**310.1**	**310.1**	**310.1**	**310.1**	**0.0**	**0.0%**
Other Totals	**2,974.9**	**3,297.5**	**3,297.5**	**4,223.6**	**4,223.6**	**4,223.6**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	44	44	44	44	44	44	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	2,660.1	2,999.7	2,999.7	3,070.2	3,070.2	3,070.2	0.0	0.0%
72000 Travel	119.9	86.4	86.4	86.4	86.4	86.4	0.0	0.0%
73000 Services	1,324.9	826.2	826.2	884.3	884.3	884.3	0.0	0.0%
74000 Commodities	672.5	733.4	733.4	733.4	733.4	733.4	0.0	0.0%
75000 Capital Outlay	98.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
77000 Grants, Benefits	20.8	73.0	73.0	73.0	73.0	73.0	0.0	0.0%
78000 Miscellaneous	-19.9	645.6	645.6	345.6	345.6	345.6	0.0	0.0%
Totals	**4,876.3**	**5,484.3**	**5,484.3**	**5,312.9**	**5,312.9**	**5,312.9**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	363.4	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund	1,786.4	1,786.4	1,786.4	1,819.1	1,819.1	1,819.1	0.0	0.0%
1007 I/A Rcpts	98.0	237.2	237.2	237.2	237.2	237.2	0.0	0.0%
1015 UA/DFA SVC	188.2	283.5	283.5	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	428.8	702.9	702.9	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	33.6	77.6	77.6	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,512.7	1,500.0	1,500.0	2,609.9	2,609.9	2,609.9	0.0	0.0%
1151 VoTech Ed	120.0	370.0	370.0	120.0	120.0	120.0	0.0	0.0%
1174 UA I/A	345.2	276.7	276.7	276.7	276.7	276.7	0.0	0.0%
GF Totals	**1,786.4**	**1,786.4**	**1,786.4**	**1,819.1**	**1,819.1**	**1,819.1**	**0.0**	**0.0%**
Federal Totals	**363.4**	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0%**
Other Totals	**2,726.5**	**3,447.9**	**3,447.9**	**3,243.8**	**3,243.8**	**3,243.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	39	39	39	42	42	42	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

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,396.6	1,366.0	1,366.0	1,642.8	1,642.8	1,642.8	0.0	0.0%
72000 Travel	170.0	106.6	106.6	89.6	89.6	89.6	0.0	0.0%
73000 Services	317.1	483.5	483.5	512.0	512.0	512.0	0.0	0.0%
74000 Commodities	147.7	167.0	167.0	69.2	69.2	69.2	0.0	0.0%
75000 Capital Outlay	17.1	34.6	34.6	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	-5.1	20.8	20.8	0.0	0.0	0.0	0.0	0.0%
Totals	**2,048.9**	**2,178.5**	**2,178.5**	**2,313.6**	**2,313.6**	**2,313.6**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	687.6	822.3	822.3	822.3	822.3	822.3	0.0	0.0%
1004 Gen Fund	842.6	863.6	863.6	872.4	872.4	872.4	0.0	0.0%
1007 I/A Rcpts	96.0	138.6	138.6	138.6	138.6	138.6	0.0	0.0%
1015 UA/DFA SVC	13.5	23.3	23.3	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	211.9	173.0	173.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	23.9	30.0	30.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	173.4	127.7	127.7	480.3	480.3	480.3	0.0	0.0%
GF Totals	**842.6**	**863.6**	**863.6**	**872.4**	**872.4**	**872.4**	**0.0**	**0.0%**
Federal Totals	**687.6**	**822.3**	**822.3**	**822.3**	**822.3**	**822.3**	**0.0**	**0.0%**
Other Totals	**518.7**	**492.6**	**492.6**	**618.9**	**618.9**	**618.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	11	11	11	11	11	11	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

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	881.8	803.6	803.6	891.1	891.1	891.1	0.0	0.0%
72000 Travel	92.2	220.2	220.2	192.8	192.8	192.8	0.0	0.0%
73000 Services	392.7	439.0	439.0	414.7	414.7	414.7	0.0	0.0%
74000 Commodities	177.1	70.3	70.3	59.4	59.4	59.4	0.0	0.0%
75000 Capital Outlay	46.6	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
77000 Grants, Benefits	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,583.0**	**1,537.7**	**1,537.7**	**1,562.6**	**1,562.6**	**1,562.6**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	792.4	795.0	795.0	805.0	805.0	805.0	0.0	0.0%
1004 Gen Fund	611.4	609.0	609.0	617.4	617.4	617.4	0.0	0.0%
1015 UA/DFA SVC	12.5	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	105.7	75.0	75.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	19.1	30.0	30.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	41.9	18.7	18.7	140.2	140.2	140.2	0.0	0.0%
GF Totals	**611.4**	**609.0**	**609.0**	**617.4**	**617.4**	**617.4**	**0.0**	**0.0%**
Federal Totals	**792.4**	**795.0**	**795.0**	**805.0**	**805.0**	**805.0**	**0.0**	**0.0%**
Other Totals	**179.2**	**133.7**	**133.7**	**140.2**	**140.2**	**140.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	7	7	7	10	10	10	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

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	3,999.3	3,595.2	3,595.2	3,970.8	3,970.8	3,970.8	0.0	0.0%
72000 Travel	460.3	318.7	318.7	453.2	453.2	453.2	0.0	0.0%
73000 Services	1,244.8	1,689.0	1,689.0	1,770.2	1,770.2	1,770.2	0.0	0.0%
74000 Commodities	584.0	527.9	527.9	637.3	637.3	637.3	0.0	0.0%
75000 Capital Outlay	109.4	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	60.5	16.0	16.0	28.2	28.2	28.2	0.0	0.0%
78000 Miscellaneous	-163.8	5.1	5.1	4.1	4.1	4.1	0.0	0.0%
Totals	**6,294.5**	**6,161.9**	**6,161.9**	**6,863.8**	**6,863.8**	**6,863.8**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	393.0	513.0	513.0	513.0	513.0	513.0	0.0	0.0%
1004 Gen Fund	3,390.1	3,490.0	3,490.0	3,512.8	3,512.8	3,512.8	0.0	0.0%
1007 I/A Rcpts	90.8	46.1	46.1	46.1	46.1	46.1	0.0	0.0%
1015 UA/DFA SVC	553.9	500.0	500.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,305.6	1,248.8	1,248.8	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	113.2	113.2	113.2	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	83.9	34.2	34.2	2,445.3	2,445.3	2,445.3	0.0	0.0%
1151 VoTech Ed	285.8	186.6	186.6	286.6	286.6	286.6	0.0	0.0%
1174 UA I/A	78.2	30.0	30.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	**3,390.1**	**3,490.0**	**3,490.0**	**3,512.8**	**3,512.8**	**3,512.8**	**0.0**	**0.0%**
Federal Totals	**393.0**	**513.0**	**513.0**	**513.0**	**513.0**	**513.0**	**0.0**	**0.0%**
Other Totals	**2,511.4**	**2,158.9**	**2,158.9**	**2,838.0**	**2,838.0**	**2,838.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	43	43	43	53	53	53	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	81,307.4	79,167.0	79,167.0	84,869.7	84,869.7	84,869.7	0.0	0.0%
72000 Travel	3,931.7	3,069.1	3,069.1	2,807.0	2,807.0	2,807.0	0.0	0.0%
73000 Services	33,408.3	51,619.0	51,619.0	58,596.3	58,596.3	58,596.3	0.0	0.0%
74000 Commodities	22,068.0	22,230.6	22,230.6	20,887.7	20,887.7	20,887.7	0.0	0.0%
75000 Capital Outlay	4,076.4	2,238.2	2,238.2	2,353.8	2,353.8	2,353.8	0.0	0.0%
77000 Grants, Benefits	5,365.0	4,666.4	4,666.4	1,050.3	1,050.3	1,050.3	0.0	0.0%
78000 Miscellaneous	4,391.4	8,491.9	8,491.9	7,142.7	7,142.7	7,142.7	0.0	0.0%
Totals	**154,548.2**	**171,482.2**	**171,482.2**	**177,707.5**	**177,707.5**	**177,707.5**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	13,171.3	15,396.2	15,396.2	15,016.2	15,016.2	15,016.2	0.0	0.0%
1003 G/F Match	561.8	561.8	561.8	561.8	561.8	561.8	0.0	0.0%
1004 Gen Fund	69,793.0	68,823.9	68,823.9	69,888.4	69,888.4	69,888.4	0.0	0.0%
1007 I/A Rcpts	713.0	2,110.5	2,110.5	2,110.5	2,110.5	2,110.5	0.0	0.0%
1010 UA/INT INC	0.2	68.2	68.2	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	14,701.0	16,281.8	16,281.8	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	13,195.5	16,069.0	16,069.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	8,251.5	7,636.4	7,636.4	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	12,293.7	21,023.4	21,023.4	66,324.6	66,324.6	66,324.6	0.0	0.0%
1061 CIP Rcpts	2,385.0	2,160.0	2,160.0	2,160.0	2,160.0	2,160.0	0.0	0.0%
1092 MHTAAR	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	19,345.4	21,351.0	21,351.0	21,646.0	21,646.0	21,646.0	0.0	0.0%
GF Totals	**70,354.8**	**69,385.7**	**69,385.7**	**70,450.2**	**70,450.2**	**70,450.2**	**0.0**	**0.0%**
Federal Totals	**13,171.3**	**15,396.2**	**15,396.2**	**15,016.2**	**15,016.2**	**15,016.2**	**0.0**	**0.0%**
Other Totals	**71,022.1**	**86,700.3**	**86,700.3**	**92,241.1**	**92,241.1**	**92,241.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	1,152	1,152	1,152	1,173	1,173	1,173	0	0.0%
Permanent Part Time	73	73	73	73	73	73	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,668.1	1,658.3	1,658.3	1,508.1	1,508.1	1,508.1	0.0	0.0%
72000 Travel	229.9	234.0	234.0	437.5	437.5	437.5	0.0	0.0%
73000 Services	479.8	790.4	790.4	919.2	919.2	919.2	0.0	0.0%
74000 Commodities	155.9	124.8	124.8	116.3	116.3	116.3	0.0	0.0%
75000 Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33.9	12.4	12.4	9.0	9.0	9.0	0.0	0.0%
78000 Miscellaneous	-29.0	141.6	141.6	0.1	0.1	0.1	0.0	0.0%
Totals	**2,541.3**	**2,961.5**	**2,961.5**	**2,990.2**	**2,990.2**	**2,990.2**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	885.8	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund	1,096.9	1,129.9	1,129.9	1,141.5	1,141.5	1,141.5	0.0	0.0%
1007 I/A Rcpts	86.3	103.2	103.2	103.2	103.2	103.2	0.0	0.0%
1015 UA/DFA SVC	3.7	7.1	7.1	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	230.6	290.4	290.4	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	48.3	45.0	45.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	189.7	385.9	385.9	745.5	745.5	745.5	0.0	0.0%
GF Totals	**1,096.9**	**1,129.9**	**1,129.9**	**1,141.5**	**1,141.5**	**1,141.5**	**0.0**	**0.0%**
Federal Totals	**885.8**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**0.0**	**0.0%**
Other Totals	**558.6**	**831.6**	**831.6**	**848.7**	**848.7**	**848.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	14	14	14	14	14	14	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

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	3,186.9	2,622.0	2,622.0	2,647.6	2,647.6	2,647.6	0.0	0.0%
72000 Travel	118.1	79.0	79.0	79.0	79.0	79.0	0.0	0.0%
73000 Services	554.7	963.1	963.1	1,390.5	1,390.5	1,390.5	0.0	0.0%
74000 Commodities	386.1	306.9	306.9	313.1	313.1	313.1	0.0	0.0%
75000 Capital Outlay	22.9	18.7	18.7	12.5	12.5	12.5	0.0	0.0%
77000 Grants, Benefits	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	-81.5	31.9	31.9	0.0	0.0	0.0	0.0	0.0%
Totals	**4,206.4**	**4,021.6**	**4,021.6**	**4,442.7**	**4,442.7**	**4,442.7**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	846.2	395.0	395.0	765.0	765.0	765.0	0.0	0.0%
1004 Gen Fund	2,022.0	2,130.7	2,130.7	2,149.9	2,149.9	2,149.9	0.0	0.0%
1007 I/A Rcpts	174.4	230.0	230.0	230.0	230.0	230.0	0.0	0.0%
1015 UA/DFA SVC	427.2	460.2	460.2	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	322.9	327.9	327.9	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	10.8	51.5	51.5	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	395.0	426.3	426.3	1,272.8	1,272.8	1,272.8	0.0	0.0%
1151 VoTech Ed	0.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
1174 UA I/A	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	**2,022.0**	**2,130.7**	**2,130.7**	**2,149.9**	**2,149.9**	**2,149.9**	**0.0**	**0.0%**
Federal Totals	**846.2**	**395.0**	**395.0**	**765.0**	**765.0**	**765.0**	**0.0**	**0.0%**
Other Totals	**1,338.2**	**1,495.9**	**1,495.9**	**1,527.8**	**1,527.8**	**1,527.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	34	34	34	40	40	40	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,442.8	1,607.1	1,607.1	1,579.3	1,579.3	1,579.3	0.0	0.0%
72000 Travel	68.3	86.0	86.0	64.0	64.0	64.0	0.0	0.0%
73000 Services	292.8	434.4	434.4	605.6	605.6	605.6	0.0	0.0%
74000 Commodities	257.0	267.4	267.4	194.2	194.2	194.2	0.0	0.0%
75000 Capital Outlay	35.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	14.9	14.4	14.4	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,094.7**	**2,459.3**	**2,459.3**	**2,493.1**	**2,493.1**	**2,493.1**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	445.6	485.0	485.0	485.0	485.0	485.0	0.0	0.0%
1004 Gen Fund	1,184.7	1,367.2	1,367.2	1,377.4	1,377.4	1,377.4	0.0	0.0%
1007 I/A Rcpts	93.8	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
1015 UA/DFA SVC	59.2	59.2	59.2	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	174.6	166.6	166.6	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	16.8	23.3	23.3	302.7	302.7	302.7	0.0	0.0%
1151 VoTech Ed	103.2	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
1174 UA I/A	16.8	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
GF Totals	**1,184.7**	**1,367.2**	**1,367.2**	**1,377.4**	**1,377.4**	**1,377.4**	**0.0**	**0.0%**
Federal Totals	**445.6**	**485.0**	**485.0**	**485.0**	**485.0**	**485.0**	**0.0**	**0.0%**
Other Totals	**464.4**	**607.1**	**607.1**	**630.7**	**630.7**	**630.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	17	17	17	22	22	22	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	53,033.5	51,147.2	51,147.2	54,384.4	54,384.4	54,384.4	0.0	0.0%
72000 Travel	4,685.5	4,084.6	4,084.6	4,113.5	4,113.5	4,113.5	0.0	0.0%
73000 Services	29,619.5	33,210.9	33,210.9	47,183.4	47,183.4	47,183.4	0.0	0.0%
74000 Commodities	7,019.0	5,948.2	5,948.2	6,906.5	6,906.5	6,906.5	0.0	0.0%
75000 Capital Outlay	7,287.2	2,902.3	2,902.3	4,809.5	4,809.5	4,809.5	0.0	0.0%
77000 Grants, Benefits	1,686.8	963.1	963.1	2,153.4	2,153.4	2,153.4	0.0	0.0%
78000 Miscellaneous	1,024.5	14,279.8	14,279.8	2,224.9	2,224.9	2,224.9	0.0	0.0%
Totals	**104,356.0**	**112,536.1**	**112,536.1**	**121,775.6**	**121,775.6**	**121,775.6**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	53,872.2	55,974.0	55,974.0	59,474.0	59,474.0	59,474.0	0.0	0.0%
1003 G/F Match	1,271.7	1,271.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0%
1004 Gen Fund	11,369.2	11,066.9	11,066.9	13,636.7	13,636.7	13,636.7	0.0	0.0%
1007 I/A Rcpts	1,791.9	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1010 UA/INT INC	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	9,374.6	10,006.7	10,006.7	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	18,742.5	25,267.1	25,267.1	37,943.5	37,943.5	37,943.5	0.0	0.0%
1174 UA I/A	5,614.0	5,949.7	5,949.7	6,449.7	6,449.7	6,449.7	0.0	0.0%
1176 Sci/T End	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	**12,640.9**	**12,338.6**	**12,338.6**	**14,908.4**	**14,908.4**	**14,908.4**	**0.0**	**0.0%**
Federal Totals	**53,872.2**	**55,974.0**	**55,974.0**	**59,474.0**	**59,474.0**	**59,474.0**	**0.0**	**0.0%**
Other Totals	**37,842.9**	**44,223.5**	**44,223.5**	**47,393.2**	**47,393.2**	**47,393.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	503	503	503	503	503	503	0	0.0%
Permanent Part Time	23	23	23	23	23	23	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	5,634.4	4,781.3	4,781.3	5,270.6	5,270.6	5,270.6	0.0	0.0%
72000 Travel	64.1	42.9	42.9	52.4	52.4	52.4	0.0	0.0%
73000 Services	472.2	813.1	813.1	1,264.3	1,264.3	1,264.3	0.0	0.0%
74000 Commodities	673.9	553.2	553.2	504.8	504.8	504.8	0.0	0.0%
75000 Capital Outlay	77.7	146.8	146.8	142.0	142.0	142.0	0.0	0.0%
77000 Grants, Benefits	36.7	35.0	35.0	30.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	-238.2	5.5	5.5	2.5	2.5	2.5	0.0	0.0%
Totals	**6,720.8**	**6,377.8**	**6,377.8**	**7,266.6**	**7,266.6**	**7,266.6**	**0.0**	**0.0%**
Funding Sources:								
1004 Gen Fund	3,210.1	3,010.5	3,010.5	3,090.5	3,090.5	3,090.5	0.0	0.0%
1007 I/A Rcpts	333.2	255.9	255.9	255.9	255.9	255.9	0.0	0.0%
1038 UA/STF SVC	2,542.4	2,570.0	2,570.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	17.9	26.2	26.2	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	360.7	313.0	313.0	3,621.0	3,621.0	3,621.0	0.0	0.0%
1151 VoTech Ed	244.0	147.0	147.0	244.0	244.0	244.0	0.0	0.0%
1174 UA I/A	12.5	55.2	55.2	55.2	55.2	55.2	0.0	0.0%
GF Totals	**3,210.1**	**3,010.5**	**3,010.5**	**3,090.5**	**3,090.5**	**3,090.5**	**0.0**	**0.0%**
Federal Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Totals	**3,510.7**	**3,367.3**	**3,367.3**	**4,176.1**	**4,176.1**	**4,176.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	57	57	57	62	62	62	0	0.0%
Permanent Part Time	9	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	4,332.4	4,630.1	4,630.1	4,946.2	4,946.2	4,946.2	0.0	0.0%
72000 Travel	383.0	405.2	405.2	433.3	433.3	433.3	0.0	0.0%
73000 Services	880.2	1,254.5	1,254.5	1,004.8	1,004.8	1,004.8	0.0	0.0%
74000 Commodities	288.1	138.4	138.4	185.7	185.7	185.7	0.0	0.0%
75000 Capital Outlay	69.2	60.0	60.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	33.7	26.0	26.0	76.2	76.2	76.2	0.0	0.0%
Totals	**5,986.6**	**6,514.2**	**6,514.2**	**6,661.2**	**6,661.2**	**6,661.2**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	2,431.0	2,765.5	2,765.5	2,765.5	2,765.5	2,765.5	0.0	0.0%
1003 G/F Match	905.8	905.8	905.8	905.8	905.8	905.8	0.0	0.0%
1004 Gen Fund	2,154.9	2,277.1	2,277.1	2,315.8	2,315.8	2,315.8	0.0	0.0%
1007 I/A Rcpts	109.1	279.7	279.7	279.7	279.7	279.7	0.0	0.0%
1039 UA/ICR	97.1	94.4	94.4	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	281.6	186.7	186.7	384.4	384.4	384.4	0.0	0.0%
1174 UA I/A	7.1	5.0	5.0	10.0	10.0	10.0	0.0	0.0%
GF Totals	**3,060.7**	**3,182.9**	**3,182.9**	**3,221.6**	**3,221.6**	**3,221.6**	**0.0**	**0.0%**
Federal Totals	**2,431.0**	**2,765.5**	**2,765.5**	**2,765.5**	**2,765.5**	**2,765.5**	**0.0**	**0.0%**
Other Totals	**494.9**	**565.8**	**565.8**	**674.1**	**674.1**	**674.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	55	55	55	55	55	55	0	0.0%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	15,938.4	16,174.8	16,174.8	17,254.6	17,254.6	17,254.6	0.0	0.0%
72000 Travel	762.4	855.1	855.1	428.0	428.0	428.0	0.0	0.0%
73000 Services	3,948.6	4,242.2	4,242.2	3,658.7	3,658.7	3,658.7	0.0	0.0%
74000 Commodities	3,003.1	3,228.2	3,228.2	2,686.1	2,686.1	2,686.1	0.0	0.0%
75000 Capital Outlay	679.3	52.8	52.8	93.4	93.4	93.4	0.0	0.0%
77000 Grants, Benefits	1,266.7	1,003.9	1,003.9	907.2	907.2	907.2	0.0	0.0%
78000 Miscellaneous	425.1	1,338.4	1,338.4	4,400.9	4,400.9	4,400.9	0.0	0.0%
Totals	**26,023.6**	**26,895.4**	**26,895.4**	**29,428.9**	**29,428.9**	**29,428.9**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	2,759.4	1,687.7	1,687.7	2,500.0	2,500.0	2,500.0	0.0	0.0%
1003 G/F Match	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	14,321.4	14,162.7	14,162.7	14,466.3	14,466.3	14,466.3	0.0	0.0%
1007 I/A Rcpts	376.9	25.0	25.0	350.0	350.0	350.0	0.0	0.0%
1010 UA/INT INC	16.8	62.7	62.7	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	2,182.9	3,123.4	3,123.4	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	3,537.3	3,688.1	3,688.1	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	271.7	400.3	400.3	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,682.4	2,667.2	2,667.2	10,834.3	10,834.3	10,834.3	0.0	0.0%
1061 CIP Rcpts	430.1	275.0	275.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	214.1	111.2	111.2	186.2	186.2	186.2	0.0	0.0%
1174 UA I/A	212.4	673.9	673.9	673.9	673.9	673.9	0.0	0.0%
GF Totals	**14,339.6**	**14,180.9**	**14,180.9**	**14,484.5**	**14,484.5**	**14,484.5**	**0.0**	**0.0%**
Federal Totals	**2,759.4**	**1,687.7**	**1,687.7**	**2,500.0**	**2,500.0**	**2,500.0**	**0.0**	**0.0%**
Other Totals	**8,924.6**	**11,026.8**	**11,026.8**	**12,444.4**	**12,444.4**	**12,444.4**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	240	240	240	240	240	240	0	0.0%
Permanent Part Time	10	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,890.8	1,941.9	1,941.9	1,950.8	1,950.8	1,950.8	0.0	0.0%
72000 Travel	84.9	98.6	98.6	99.7	99.7	99.7	0.0	0.0%
73000 Services	517.4	1,656.6	1,656.6	1,802.1	1,802.1	1,802.1	0.0	0.0%
74000 Commodities	425.8	513.8	513.8	557.1	557.1	557.1	0.0	0.0%
75000 Capital Outlay	65.4	29.0	29.0	22.5	22.5	22.5	0.0	0.0%
77000 Grants, Benefits	84.9	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
78000 Miscellaneous	-33.5	16.2	16.2	16.2	16.2	16.2	0.0	0.0%
Totals	**3,035.7**	**4,274.1**	**4,274.1**	**4,466.4**	**4,466.4**	**4,466.4**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	103.3	1,052.2	1,052.2	1,052.2	1,052.2	1,052.2	0.0	0.0%
1004 Gen Fund	1,746.5	1,746.5	1,746.5	1,762.4	1,762.4	1,762.4	0.0	0.0%
1007 I/A Rcpts	86.8	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1010 UA/INT INC	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	99.7	95.6	95.6	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	658.4	675.3	675.3	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	30.1	45.8	45.8	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	219.4	423.5	423.5	1,341.7	1,341.7	1,341.7	0.0	0.0%
1151 VoTech Ed	91.5	52.0	52.0	127.0	127.0	127.0	0.0	0.0%
1174 UA I/A	0.0	13.1	13.1	13.1	13.1	13.1	0.0	0.0%
GF Totals	**1,746.5**	**1,746.5**	**1,746.5**	**1,762.4**	**1,762.4**	**1,762.4**	**0.0**	**0.0%**
Federal Totals	**103.3**	**1,052.2**	**1,052.2**	**1,052.2**	**1,052.2**	**1,052.2**	**0.0**	**0.0%**
Other Totals	**1,185.9**	**1,475.4**	**1,475.4**	**1,651.8**	**1,651.8**	**1,651.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	3,380.4	2,738.6	2,738.6	3,640.2	3,640.2	3,640.2	0.0	0.0%
72000 Travel	274.0	215.5	215.5	441.7	441.7	441.7	0.0	0.0%
73000 Services	1,818.8	1,510.4	1,510.4	1,709.6	1,709.6	1,709.6	0.0	0.0%
74000 Commodities	373.1	596.7	596.7	683.3	683.3	683.3	0.0	0.0%
75000 Capital Outlay	157.2	9.0	9.0	64.9	64.9	64.9	0.0	0.0%
77000 Grants, Benefits	39.0	30.6	30.6	53.6	53.6	53.6	0.0	0.0%
78000 Miscellaneous	-112.2	12.4	12.4	15.0	15.0	15.0	0.0	0.0%
Totals	**5,930.3**	**5,113.2**	**5,113.2**	**6,608.3**	**6,608.3**	**6,608.3**	**0.0**	**0.0%**
Funding Sources:								
1002 Fed Rcpts	1,265.0	311.1	311.1	1,300.0	1,300.0	1,300.0	0.0	0.0%
1004 Gen Fund	1,995.5	1,995.5	1,995.5	2,015.1	2,015.1	2,015.1	0.0	0.0%
1007 I/A Rcpts	373.1	60.0	60.0	350.0	350.0	350.0	0.0	0.0%
1010 UA/INT INC	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	38.9	493.2	493.2	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	961.6	1,146.5	1,146.5	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	183.0	126.0	126.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,036.9	923.4	923.4	2,810.8	2,810.8	2,810.8	0.0	0.0%
1151 VoTech Ed	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
1174 UA I/A	1.3	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
GF Totals	**1,995.5**	**1,995.5**	**1,995.5**	**2,015.1**	**2,015.1**	**2,015.1**	**0.0**	**0.0%**
Federal Totals	**1,265.0**	**311.1**	**311.1**	**1,300.0**	**1,300.0**	**1,300.0**	**0.0**	**0.0%**
Other Totals	**2,669.8**	**2,806.6**	**2,806.6**	**3,293.2**	**3,293.2**	**3,293.2**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%