

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.8	-14,938.9	-8,145.2	0.6	16,649.0	13,565.5	13,564.7 >999 %	13,564.9 >999 %	-3,083.5 -18.5 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	-14,590.6	-14,590.6	0.0	18,811.4	19,211.4	19,211.4 >999 %	19,211.4 >999 %	400.0 2.1 %	
Travel	0.0	-1,066.2	-1,066.2	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.8	717.9	511.6	0.6	-2,162.4	1.0	0.2 25.0 %	0.4 66.7 %	2,163.4 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	403.1	403.1 >999 %	403.1 >999 %	403.1 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-6,050.0	-6,050.0 <-999 %	-6,050.0 <-999 %	-6,050.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.8	-15,030.0	-8,030.0	0.0	8,124.2	3,555.7	3,554.9 >999 %	3,555.7 >999 %	-4,568.5 -56.2 %	
1007 I/A Rcpts (Other)	0.0	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	0.0	-5,026.5	-5,026.5	0.0	8,524.2	9,605.7	9,605.7 >999 %	9,605.7 >999 %	1,081.5 12.7 %	
1061 CIP Rcpts (Other)	0.0	125.6	125.6	0.0	0.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	0.0	51.8	-153.1	0.0	0.0	403.1	403.1 >999 %	403.1 >999 %	403.1 >999 %	
1174 UA I/A (Other)	0.0	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	
1234 LicPlates (DGF)	0.0	2.0	0.6	0.6	0.6	1.0	1.0 >999 %	0.4 66.7 %	0.4 66.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.8	-15,030.0	-8,030.0	0.0	8,124.2	3,555.7	3,554.9 >999 %	3,555.7 >999 %	-4,568.5 -56.2 %	
Designated General (DGF)	0.0	-4,972.7	-5,179.0	0.6	8,524.8	10,009.8	10,009.8 >999 %	10,009.2 >999 %	1,485.0 17.4 %	
Other State Funds (Other)	0.0	1,054.6	1,054.6	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	35,169.8	40,069.8	40,069.8	38,067.4	38,067.4	38,067.4	2,897.6	8.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,039.4	19,708.6	19,708.6	19,279.0	19,279.0	19,279.0	1,239.6	6.9 %	0.0	0.0
Travel	761.0	882.7	882.7	726.7	726.7	726.7	-34.3	-4.5 %	0.0	0.0
Services	14,530.4	18,443.7	18,443.7	17,052.7	17,052.7	17,052.7	2,522.3	17.4 %	0.0	0.0
Commodities	415.9	463.4	463.4	452.5	452.5	452.5	36.6	8.8 %	0.0	0.0
Capital Outlay	108.8	77.5	77.5	68.5	68.5	68.5	-40.3	-37.0 %	0.0	0.0
Grants, Benefits	19.0	160.0	160.0	160.0	160.0	160.0	141.0	742.1 %	0.0	0.0
Miscellaneous	1,295.3	333.9	333.9	328.0	328.0	328.0	-967.3	-74.7 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	15,958.6	-650.9	-3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	131.1	228.6	228.6	265.3	265.3	265.3	134.2	102.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	9,600.6	13,742.8	13,742.8	11,523.7	11,523.7	11,523.7	1,923.1	20.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	249.7	249.7	249.7	249.7	>999 %	0.0	0.0
1151 VoTech Ed (DGF)	219.0	219.0	219.0	188.5	188.5	188.5	-30.5	-13.9 %	0.0	0.0
1174 UA I/A (Other)	8,609.6	9,331.6	9,331.6	9,881.6	9,881.6	9,881.6	1,272.0	14.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	157	157	157	160	160	160	3	1.9 %	0	0
Perm Part Time	1	1	1	1	1	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	15,958.6	-650.9	-3.9 %	0.0	0.0
Designated General (DGF)	9,819.6	13,961.8	13,961.8	11,712.2	11,712.2	11,712.2	1,892.6	19.3 %	0.0	0.0
Other State Funds (Other)	8,740.7	9,560.2	9,560.2	10,396.6	10,396.6	10,396.6	1,655.9	18.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	18,812.0	19,975.7	19,975.7	19,802.8	19,802.8	19,802.8	990.8 5.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,021.8	9,892.8	9,892.8	9,609.8	9,609.8	9,609.8	588.0 6.5 %	0.0	0.0	
Travel	107.9	190.8	190.8	153.8	153.8	153.8	45.9 42.5 %	0.0	0.0	
Services	8,180.4	9,026.2	9,026.2	9,173.3	9,173.3	9,173.3	992.9 12.1 %	0.0	0.0	
Commodities	751.2	648.1	648.1	648.1	648.1	648.1	-103.1 -13.7 %	0.0	0.0	
Capital Outlay	750.7	217.8	217.8	217.8	217.8	217.8	-532.9 -71.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	11,121.4	-216.7 -1.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	117.4	117.4	29.4	29.4	29.4	29.4 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	5,103.7	1,131.4 28.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	111.5	249.7	249.7	0.0	0.0	0.0	-111.5 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	3,390.1	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	158.2 4.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	82	82	82	-2 -2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	11,121.4	-216.7 -1.9 %	0.0	0.0	
Designated General (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	5,103.7	1,131.4 28.5 %	0.0	0.0	
Other State Funds (Other)	3,501.6	3,915.4	3,915.4	3,577.7	3,577.7	3,577.7	76.1 2.2 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	10,198.1	11,480.6	11,480.6	12,191.0	12,191.0	12,191.0	1,992.9	19.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,819.0	3,103.0	3,103.0	2,955.2	2,955.2	2,955.2	136.2	4.8 %	0.0	0.0
Travel	1,355.1	1,164.9	1,164.9	214.1	214.1	214.1	-1,141.0	-84.2 %	0.0	0.0
Services	5,653.5	6,326.8	6,326.8	8,697.6	8,697.6	8,697.6	3,044.1	53.8 %	0.0	0.0
Commodities	333.9	267.7	267.7	316.6	316.6	316.6	-17.3	-5.2 %	0.0	0.0
Capital Outlay	36.6	618.2	618.2	0.0	0.0	0.0	-36.6	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	7.5	7.5	7.5	7.5	>999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	1,819.1	46.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	1,288.9	-211.4	-14.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,096.8	1,571.6	1,571.6	1,622.9	1,622.9	1,622.9	526.1	48.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,241.3	1,092.1	1,092.1	1,488.7	1,488.7	1,488.7	-752.6	-33.6 %	0.0	0.0
1151 VoTech Ed (DGF)	1,396.0	1,523.3	1,523.3	2,047.5	2,047.5	2,047.5	651.5	46.7 %	0.0	0.0
1174 UA I/A (Other)	39.8	20.0	20.0	0.0	0.0	0.0	-39.8	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	32	32	32	-6	-15.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	1,288.9	-211.4	-14.1 %	0.0	0.0
Designated General (DGF)	3,637.3	2,615.4	2,615.4	3,536.2	3,536.2	3,536.2	-101.1	-2.8 %	0.0	0.0
Other State Funds (Other)	1,136.6	1,591.6	1,591.6	1,622.9	1,622.9	1,622.9	486.3	42.8 %	0.0	0.0
Federal Receipts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	1,819.1	46.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	262,335.5	280,408.8	280,408.8	274,766.4	274,036.4	274,708.3	12,372.8 4.7 %	-58.1	671.9 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	166,750.6	172,952.4	172,952.4	166,244.1	166,244.1	166,244.1	-506.5 -0.3 %	0.0	0.0	
Travel	5,607.7	6,492.7	6,492.7	4,030.0	4,030.0	4,030.0	-1,577.7 -28.1 %	0.0	0.0	
Services	49,838.6	49,383.0	49,383.0	56,062.2	56,062.2	56,062.2	6,223.6 12.5 %	0.0	0.0	
Commodities	16,487.3	19,481.3	19,481.3	16,225.2	16,225.2	16,225.2	-262.1 -1.6 %	0.0	0.0	
Capital Outlay	4,218.9	2,269.8	2,269.8	2,855.7	2,855.7	2,855.7	-1,363.2 -32.3 %	0.0	0.0	
Grants, Benefits	15,597.9	25,099.7	25,099.7	24,783.6	24,783.6	24,783.6	9,185.7 58.9 %	0.0	0.0	
Miscellaneous	3,834.5	4,729.9	4,729.9	4,565.6	3,835.6	4,507.5	673.0 17.6 %	-58.1 -1.3 %	671.9 17.5 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,089.0	31,335.8	31,335.8	30,439.6	30,439.6	30,439.6	3,350.6 12.4 %	0.0	0.0	
1003 G/F Match (UGF)	44.8	19.8	19.8	19.8	19.8	19.8	-25.0 -55.8 %	0.0	0.0	
1004 Gen Fund (UGF)	114,397.2	117,383.9	117,383.9	112,683.7	112,683.7	112,683.7	-1,713.5 -1.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,809.6	5,684.9	5,684.9	6,026.2	6,026.2	6,026.2	216.6 3.7 %	0.0	0.0	
1037 GF/MH (UGF)	589.2	605.8	605.8	605.8	605.8	605.8	16.6 2.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	99,661.6	109,909.0	109,909.0	109,793.0	109,793.0	109,793.0	10,131.4 10.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,878.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	621.8 33.1 %	0.0	0.0	
1092 MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,135.0	1,806.9	131.1 7.8 %	-58.1 -3.1 %	671.9 59.2 %	
1151 VoTech Ed (DGF)	1,381.9	1,395.6	1,395.6	1,281.4	1,281.4	1,281.4	-100.5 -7.3 %	0.0	0.0	
1174 UA I/A (Other)	9,808.2	9,709.0	9,709.0	9,551.9	9,551.9	9,551.9	-256.3 -2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,388	1,388	1,388	1,500	1,500	1,500	112 8.1 %	0	0	
Perm Part Time	30	30	30	41	41	41	11 36.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	115,031.2	118,009.5	118,009.5	113,309.3	113,309.3	113,309.3	-1,721.9 -1.5 %	0.0	0.0
Designated General (DGF)	101,043.5	111,304.6	111,304.6	111,074.4	111,074.4	111,074.4	10,030.9 9.9 %	0.0	0.0
Other State Funds (Other)	19,171.8	19,758.9	19,758.9	19,943.1	19,213.1	19,885.0	713.2 3.7 %	-58.1 -0.3 %	671.9 3.5 %
Federal Receipts (Fed)	27,089.0	31,335.8	31,335.8	30,439.6	30,439.6	30,439.6	3,350.6 12.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	2,526.5	3,272.3	3,272.3	3,212.4	3,212.4	3,212.4	685.9	27.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,648.5	2,609.3	2,609.3	2,559.5	2,559.5	2,559.5	911.0	55.3 %	0.0	0.0
Travel	76.9	226.6	226.6	216.5	216.5	216.5	139.6	181.5 %	0.0	0.0
Services	589.9	316.9	316.9	316.9	316.9	316.9	-273.0	-46.3 %	0.0	0.0
Commodities	211.2	119.5	119.5	119.5	119.5	119.5	-91.7	-43.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.7	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	39.3	3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,139.3	1,163.3	1,163.3	1,103.4	1,103.4	1,103.4	-35.9	-3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	226.5	634.0	634.0	634.0	634.0	634.0	407.5	179.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	25.0	25.0	25.0	25.0	25.0	25.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,139.3	1,163.3	1,163.3	1,103.4	1,103.4	1,103.4	-35.9	-3.2 %	0.0	0.0
Designated General (DGF)	226.5	634.0	634.0	634.0	634.0	634.0	407.5	179.9 %	0.0	0.0
Other State Funds (Other)	0.0	275.0	275.0	275.0	275.0	275.0	275.0	>999 %	0.0	0.0
Federal Receipts (Fed)	1,160.7	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	39.3	3.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	15,440.8	16,733.4	16,733.4	16,957.2	16,957.2	16,957.2	1,516.4 9.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,898.6	12,146.2	12,146.2	11,646.1	11,646.1	11,646.1	-252.5 -2.1 %	0.0	0.0	
Travel	247.5	159.1	159.1	150.3	150.3	150.3	-97.2 -39.3 %	0.0	0.0	
Services	1,048.2	2,162.5	2,162.5	2,904.0	2,904.0	2,904.0	1,855.8 177.0 %	0.0	0.0	
Commodities	1,206.6	1,548.6	1,548.6	1,637.7	1,637.7	1,637.7	431.1 35.7 %	0.0	0.0	
Capital Outlay	577.0	377.6	377.6	224.9	224.9	224.9	-352.1 -61.0 %	0.0	0.0	
Grants, Benefits	287.5	221.3	221.3	274.3	274.3	274.3	-13.2 -4.6 %	0.0	0.0	
Miscellaneous	175.4	118.1	118.1	119.9	119.9	119.9	-55.5 -31.6 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	1,000.8	496.0 98.3 %	0.0	0.0	
1004 Gen Fund (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	7,651.8	-299.7 -3.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	241.0	489.3	489.3	489.3	489.3	489.3	248.3 103.0 %	0.0	0.0	
1048 Univ Rcpt (DGF)	6,570.8	7,645.4	7,645.4	7,650.4	7,650.4	7,650.4	1,079.6 16.4 %	0.0	0.0	
1151 VoTech Ed (DGF)	171.2	152.7	152.7	96.7	96.7	96.7	-74.5 -43.5 %	0.0	0.0	
1174 UA I/A (Other)	1.5	68.2	68.2	68.2	68.2	68.2	66.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	77	77	86	86	86	9 11.7 %	0	0	
Perm Part Time	2	2	2	3	3	3	1 50.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	7,651.8	-299.7 -3.8 %	0.0	0.0	
Designated General (DGF)	6,742.0	7,798.1	7,798.1	7,747.1	7,747.1	7,747.1	1,005.1 14.9 %	0.0	0.0	
Other State Funds (Other)	242.5	557.5	557.5	557.5	557.5	557.5	315.0 129.9 %	0.0	0.0	
Federal Receipts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	1,000.8	496.0 98.3 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,295.4	5,087.6	5,087.6	5,903.1	5,903.1	5,903.1	607.7 11.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,847.7	3,429.3	3,429.3	4,469.0	4,469.0	4,469.0	621.3 16.1 %	0.0	0.0	
Travel	122.3	186.9	186.9	111.4	111.4	111.4	-10.9 -8.9 %	0.0	0.0	
Services	527.3	673.5	673.5	629.9	629.9	629.9	102.6 19.5 %	0.0	0.0	
Commodities	367.2	651.2	651.2	589.4	589.4	589.4	222.2 60.5 %	0.0	0.0	
Capital Outlay	306.6	32.6	32.6	24.6	24.6	24.6	-282.0 -92.0 %	0.0	0.0	
Grants, Benefits	104.5	94.2	94.2	59.3	59.3	59.3	-45.2 -43.3 %	0.0	0.0	
Miscellaneous	19.8	19.9	19.9	19.5	19.5	19.5	-0.3 -1.5 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	680.2	267.7	267.7	767.7	767.7	767.7	87.5 12.9 %	0.0	0.0	
1004 Gen Fund (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	2,848.3	-133.9 -4.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	88.6	323.5	323.5	323.5	323.5	323.5	234.9 265.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,409.6	1,377.4	1,377.4	1,955.3	1,955.3	1,955.3	545.7 38.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	134.8	135.2	135.2	0.0	0.0	0.0	-134.8 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	8.3 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	2,848.3	-133.9 -4.5 %	0.0	0.0	
Designated General (DGF)	1,544.4	1,512.6	1,512.6	1,955.3	1,955.3	1,955.3	410.9 26.6 %	0.0	0.0	
Other State Funds (Other)	88.6	331.8	331.8	331.8	331.8	331.8	243.2 274.5 %	0.0	0.0	
Federal Receipts (Fed)	680.2	267.7	267.7	767.7	767.7	767.7	87.5 12.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	10,183.7	11,648.8	11,648.8	11,443.4	11,443.4	11,443.4	1,259.7 12.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,890.9	8,321.5	8,321.5	8,415.5	8,415.5	8,415.5	524.6 6.6 %	0.0	0.0	
Travel	81.8	60.5	60.5	56.8	56.8	56.8	-25.0 -30.6 %	0.0	0.0	
Services	975.6	2,199.7	2,199.7	1,981.1	1,981.1	1,981.1	1,005.5 103.1 %	0.0	0.0	
Commodities	817.7	898.9	898.9	576.5	576.5	576.5	-241.2 -29.5 %	0.0	0.0	
Capital Outlay	349.9	105.6	105.6	343.4	343.4	343.4	-6.5 -1.9 %	0.0	0.0	
Grants, Benefits	38.5	33.0	33.0	40.0	40.0	40.0	1.5 3.9 %	0.0	0.0	
Miscellaneous	29.3	29.6	29.6	30.1	30.1	30.1	0.8 2.7 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	5,444.2	362.0 7.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3	122.3 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	4,921.4	5,524.4	5,524.4	5,569.0	5,569.0	5,569.0	647.6 13.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	122.0	100.3	100.3	0.0	0.0	0.0	-122.0 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	58.1	15.5	15.5	62.9	62.9	62.9	4.8 8.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	80	80	80	12 17.6 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	5,444.2	362.0 7.1 %	0.0	0.0	
Designated General (DGF)	5,043.4	5,624.7	5,624.7	5,569.0	5,569.0	5,569.0	525.6 10.4 %	0.0	0.0	
Other State Funds (Other)	58.1	137.8	137.8	185.2	185.2	185.2	127.1 218.8 %	0.0	0.0	
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	6,377.9	7,652.5	7,652.5	7,819.3	7,819.3	7,819.3	1,441.4 22.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,368.8	5,023.6	5,023.6	5,412.9	5,412.9	5,412.9	1,044.1 23.9 %	0.0	0.0	
Travel	159.7	196.4	196.4	164.5	164.5	164.5	4.8 3.0 %	0.0	0.0	
Services	1,393.1	1,432.4	1,432.4	1,377.5	1,377.5	1,377.5	-15.6 -1.1 %	0.0	0.0	
Commodities	344.5	809.4	809.4	683.6	683.6	683.6	339.1 98.4 %	0.0	0.0	
Capital Outlay	78.0	148.0	148.0	138.0	138.0	138.0	60.0 76.9 %	0.0	0.0	
Grants, Benefits	21.7	30.5	30.5	30.5	30.5	30.5	8.8 40.6 %	0.0	0.0	
Miscellaneous	12.1	12.2	12.2	12.3	12.3	12.3	0.2 1.7 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	359.4	359.4	1,255.6	1,255.6	1,255.6	1,255.6 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	3,603.6	3,561.7	3,561.7	3,430.5	3,430.5	3,430.5	-173.1 -4.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	84.4	218.6	218.6	177.3	177.3	177.3	92.9 110.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,336.8	3,030.1	3,030.1	2,642.5	2,642.5	2,642.5	305.7 13.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	111.4	111.4	111.4	83.4	83.4	83.4	-28.0 -25.1 %	0.0	0.0	
1174 UA I/A (Other)	241.7	371.3	371.3	230.0	230.0	230.0	-11.7 -4.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	53	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,603.6	3,561.7	3,561.7	3,430.5	3,430.5	3,430.5	-173.1 -4.8 %	0.0	0.0	
Designated General (DGF)	2,448.2	3,141.5	3,141.5	2,725.9	2,725.9	2,725.9	277.7 11.3 %	0.0	0.0	
Other State Funds (Other)	326.1	589.9	589.9	407.3	407.3	407.3	81.2 24.9 %	0.0	0.0	
Federal Receipts (Fed)	0.0	359.4	359.4	1,255.6	1,255.6	1,255.6	1,255.6 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	3,834.8	4,175.6	4,175.6	4,157.7	4,157.7	4,157.7	322.9 8.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,790.0	3,002.4	3,002.4	2,795.3	2,795.3	2,795.3	5.3 0.2 %	0.0	0.0
Travel	218.2	183.3	183.3	129.2	129.2	129.2	-89.0 -40.8 %	0.0	0.0
Services	278.7	767.6	767.6	1,036.9	1,036.9	1,036.9	758.2 272.0 %	0.0	0.0
Commodities	139.7	128.7	128.7	63.2	63.2	63.2	-76.5 -54.8 %	0.0	0.0
Capital Outlay	228.6	0.0	0.0	0.0	0.0	0.0	-228.6 -100.0 %	0.0	0.0
Grants, Benefits	179.6	93.6	93.6	133.1	133.1	133.1	-46.5 -25.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	37.7 2.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	1,550.2	-37.3 -2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	275.9	216.6	216.6	266.6	266.6	266.6	-9.3 -3.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	551.0	870.2	870.2	879.7	879.7	879.7	328.7 59.7 %	0.0	0.0
1151 VoTech Ed (DGF)	56.9	60.0	60.0	60.0	60.0	60.0	3.1 5.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	34	0	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	1,550.2	-37.3 -2.3 %	0.0	0.0
Designated General (DGF)	607.9	930.2	930.2	939.7	939.7	939.7	331.8 54.6 %	0.0	0.0
Other State Funds (Other)	275.9	216.6	216.6	266.6	266.6	266.6	-9.3 -3.4 %	0.0	0.0
Federal Receipts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	37.7 2.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,247.3	2,531.7	2,531.7	2,486.3	2,486.3	2,486.3	239.0 10.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,588.1	1,764.1	1,764.1	1,588.7	1,588.7	1,588.7	0.6	0.0	0.0	
Travel	96.2	74.2	74.2	67.0	67.0	67.0	-29.2 -30.4 %	0.0	0.0	
Services	456.4	645.6	645.6	795.6	795.6	795.6	339.2 74.3 %	0.0	0.0	
Commodities	62.6	20.6	20.6	23.4	23.4	23.4	-39.2 -62.6 %	0.0	0.0	
Capital Outlay	21.5	1.0	1.0	0.0	0.0	0.0	-21.5 -100.0 %	0.0	0.0	
Grants, Benefits	22.5	26.2	26.2	11.6	11.6	11.6	-10.9 -48.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	784.7	984.9	984.9	984.9	984.9	984.9	200.2 25.5 %	0.0	0.0	
1004 Gen Fund (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	1,058.6	-76.9 -6.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	327.1	437.3	437.3	442.8	442.8	442.8	115.7 35.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	1,058.6	-76.9 -6.8 %	0.0	0.0	
Designated General (DGF)	327.1	437.3	437.3	442.8	442.8	442.8	115.7 35.4 %	0.0	0.0	
Federal Receipts (Fed)	784.7	984.9	984.9	984.9	984.9	984.9	200.2 25.5 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	10,273.8	12,298.7	12,298.7	11,623.4	11,623.4	11,623.4	1,349.6 13.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,928.6	5,798.3	5,798.3	6,003.7	6,003.7	6,003.7	75.1 1.3 %	0.0	0.0
Travel	395.0	428.5	428.5	390.7	390.7	390.7	-4.3 -1.1 %	0.0	0.0
Services	1,716.4	5,115.3	5,115.3	4,623.6	4,623.6	4,623.6	2,907.2 169.4 %	0.0	0.0
Commodities	596.7	871.6	871.6	448.1	448.1	448.1	-148.6 -24.9 %	0.0	0.0
Capital Outlay	1,073.8	0.0	0.0	0.0	0.0	0.0	-1,073.8 -100.0 %	0.0	0.0
Grants, Benefits	146.2	85.0	85.0	157.3	157.3	157.3	11.1 7.6 %	0.0	0.0
Miscellaneous	417.1	0.0	0.0	0.0	0.0	0.0	-417.1 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	542.3	256.8 89.9 %	0.0	0.0
1004 Gen Fund (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	6,434.7	293.3 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	142.2	460.6	460.6	460.6	460.6	460.6	318.4 223.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	3,503.4	3,901.1	3,901.1	3,913.9	3,913.9	3,913.9	410.5 11.7 %	0.0	0.0
1151 VoTech Ed (DGF)	41.0	41.0	41.0	39.0	39.0	39.0	-2.0 -4.9 %	0.0	0.0
1174 UA I/A (Other)	160.3	232.9	232.9	232.9	232.9	232.9	72.6 45.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	55	55	55	59	59	59	4 7.3 %	0	0
Perm Part Time	3	3	3	4	4	4	1 33.3 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	6,434.7	293.3 4.8 %	0.0	0.0
Designated General (DGF)	3,544.4	3,942.1	3,942.1	3,952.9	3,952.9	3,952.9	408.5 11.5 %	0.0	0.0
Other State Funds (Other)	302.5	693.5	693.5	693.5	693.5	693.5	391.0 129.3 %	0.0	0.0
Federal Receipts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	542.3	256.8 89.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	253,769.1	266,430.0	266,430.0	271,666.3	271,166.3	271,166.3	17,397.2 6.9 %	-500.0 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	137,366.5	144,901.4	144,901.4	140,407.9	140,407.9	140,407.9	3,041.4 2.2 %	0.0	0.0	
Travel	5,553.9	5,075.2	5,075.2	4,373.3	4,373.3	4,373.3	-1,180.6 -21.3 %	0.0	0.0	
Services	54,416.6	62,804.6	62,804.6	66,761.7	66,261.7	66,261.7	11,845.1 21.8 %	-500.0 -0.7 %	0.0	
Commodities	27,084.6	27,119.3	27,119.3	27,067.1	27,067.1	27,067.1	-17.5 -0.1 %	0.0	0.0	
Capital Outlay	6,226.5	2,286.6	2,286.6	8,605.5	8,605.5	8,605.5	2,379.0 38.2 %	0.0	0.0	
Grants, Benefits	11,469.9	16,703.1	16,703.1	16,841.4	16,841.4	16,841.4	5,371.5 46.8 %	0.0	0.0	
Miscellaneous	11,651.1	7,539.8	7,539.8	7,609.4	7,609.4	7,609.4	-4,041.7 -34.7 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,228.8	19,076.2	19,076.2	20,285.4	20,285.4	20,285.4	-1,943.4 -8.7 %	0.0	0.0	
1003 G/F Match (UGF)	313.2	430.3	430.3	430.3	430.3	430.3	117.1 37.4 %	0.0	0.0	
1004 Gen Fund (UGF)	129,669.2	125,960.4	125,960.4	127,436.5	126,936.5	126,936.5	-2,732.7 -2.1 %	-500.0 -0.4 %	0.0	
1007 I/A Rcpts (Other)	627.4	1,325.2	1,325.2	1,025.2	1,025.2	1,025.2	397.8 63.4 %	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	71,823.9	89,988.2	89,988.2	89,892.7	89,892.7	89,892.7	18,068.8 25.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,891.9	0.0	0.0	3,125.6	3,125.6	3,125.6	1,233.7 65.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	312.0	364.2	364.2	185.1	185.1	185.1	-126.9 -40.7 %	0.0	0.0	
1174 UA I/A (Other)	26,852.7	29,235.5	29,235.5	29,235.5	29,235.5	29,235.5	2,382.8 8.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,374	1,374	1,374	1,303	1,303	1,303	-71 -5.2 %	0	0	
Perm Part Time	81	81	81	77	77	77	-4 -4.9 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	130,032.4	126,440.7	126,440.7	127,916.8	127,416.8	127,416.8	-2,615.6 -2.0 %	-500.0 -0.4 %	0.0	
Designated General (DGF)	72,135.9	90,352.4	90,352.4	90,077.8	90,077.8	90,077.8	17,941.9 24.9 %	0.0	0.0	
Other State Funds (Other)	29,372.0	30,560.7	30,560.7	33,386.3	33,386.3	33,386.3	4,014.3 13.7 %	0.0	0.0	
Federal Receipts (Fed)	22,228.8	19,076.2	19,076.2	20,285.4	20,285.4	20,285.4	-1,943.4 -8.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	5,052.0	6,342.4	6,342.4	5,786.2	5,786.2	5,786.2	734.2	14.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,565.4	3,639.5	3,639.5	3,343.1	3,343.1	3,343.1	-222.3	-6.2 %	0.0	0.0
Travel	371.0	218.5	218.5	247.1	247.1	247.1	-123.9	-33.4 %	0.0	0.0
Services	437.1	2,009.8	2,009.8	1,799.6	1,799.6	1,799.6	1,362.5	311.7 %	0.0	0.0
Commodities	270.3	240.8	240.8	169.2	169.2	169.2	-101.1	-37.4 %	0.0	0.0
Capital Outlay	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0	0.0
Grants, Benefits	336.6	233.8	233.8	227.2	227.2	227.2	-109.4	-32.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	1,594.7	-31.4	-1.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	1,916.6	65.9	3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	355.5	142.5	142.5	342.5	342.5	342.5	-13.0	-3.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	926.2	1,473.7	1,473.7	1,478.3	1,478.3	1,478.3	552.1	59.6 %	0.0	0.0
1151 VoTech Ed (DGF)	293.5	296.5	296.5	329.1	329.1	329.1	35.6	12.1 %	0.0	0.0
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	125.0	125.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	47	47	47	-2	-4.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	1,916.6	65.9	3.6 %	0.0	0.0
Designated General (DGF)	1,219.7	1,770.2	1,770.2	1,807.4	1,807.4	1,807.4	587.7	48.2 %	0.0	0.0
Other State Funds (Other)	355.5	267.5	267.5	467.5	467.5	467.5	112.0	31.5 %	0.0	0.0
Federal Receipts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	1,594.7	-31.4	-1.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,945.4	7,185.3	7,185.3	6,900.1	6,900.1	6,900.1	954.7 16.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,665.0	4,730.9	4,730.9	4,328.1	4,328.1	4,328.1	-336.9 -7.2 %	0.0	0.0	
Travel	182.8	101.4	101.4	173.8	173.8	173.8	-9.0 -4.9 %	0.0	0.0	
Services	630.1	1,911.7	1,911.7	2,137.6	2,137.6	2,137.6	1,507.5 239.2 %	0.0	0.0	
Commodities	243.4	401.3	401.3	195.0	195.0	195.0	-48.4 -19.9 %	0.0	0.0	
Capital Outlay	166.2	10.0	10.0	10.0	10.0	10.0	-156.2 -94.0 %	0.0	0.0	
Grants, Benefits	57.9	30.0	30.0	55.6	55.6	55.6	-2.3 -4.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	249.6 23.2 %	0.0	0.0	
1004 Gen Fund (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	3,425.6	-70.1 -2.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	249.2	258.8	258.8	158.8	158.8	158.8	-90.4 -36.3 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,056.8	1,902.9	1,902.9	1,934.9	1,934.9	1,934.9	878.1 83.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	54.7	47.5 659.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	51	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	3,425.6	-70.1 -2.0 %	0.0	0.0	
Designated General (DGF)	1,116.8	1,962.9	1,962.9	1,934.9	1,934.9	1,934.9	818.1 73.3 %	0.0	0.0	
Other State Funds (Other)	256.4	313.5	313.5	213.5	213.5	213.5	-42.9 -16.7 %	0.0	0.0	
Federal Receipts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	249.6 23.2 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,819.5	3,270.3	3,270.3	4,648.3	4,648.3	4,648.3	1,828.8 64.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,014.2	2,088.4	2,088.4	1,938.6	1,938.6	1,938.6	-75.6 -3.8 %	0.0	0.0	
Travel	209.2	150.0	150.0	125.8	125.8	125.8	-83.4 -39.9 %	0.0	0.0	
Services	279.0	761.4	761.4	2,349.4	2,349.4	2,349.4	2,070.4 742.1 %	0.0	0.0	
Commodities	175.3	239.5	239.5	205.4	205.4	205.4	30.1 17.2 %	0.0	0.0	
Capital Outlay	111.3	0.0	0.0	0.0	0.0	0.0	-111.3 -100.0 %	0.0	0.0	
Grants, Benefits	30.5	31.0	31.0	29.1	29.1	29.1	-1.4 -4.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	2,420.7	1,550.5 178.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	1,782.6	-65.7 -3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	11.1 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	72.6	422.3	422.3	428.9	428.9	428.9	356.3 490.8 %	0.0	0.0	
1151 VoTech Ed (DGF)	28.4	39.7	39.7	0.0	0.0	0.0	-28.4 -100.0 %	0.0	0.0	
1174 UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	20	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	1,782.6	-65.7 -3.6 %	0.0	0.0	
Designated General (DGF)	101.0	462.0	462.0	428.9	428.9	428.9	327.9 324.7 %	0.0	0.0	
Other State Funds (Other)	0.0	16.1	16.1	16.1	16.1	16.1	16.1 >999 %	0.0	0.0	
Federal Receipts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	2,420.7	1,550.5 178.2 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	126,468.1	149,140.0	149,140.0	143,923.8	143,923.8	143,923.8	17,455.7 13.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	81,403.8	87,171.7	87,171.7	83,423.7	83,423.7	83,423.7	2,019.9 2.5 %	0.0	0.0	
Travel	4,776.4	5,385.8	5,385.8	5,350.7	5,350.7	5,350.7	574.3 12.0 %	0.0	0.0	
Services	23,780.5	31,715.1	31,715.1	33,161.3	33,161.3	33,161.3	9,380.8 39.4 %	0.0	0.0	
Commodities	5,758.2	11,038.3	11,038.3	9,979.2	9,979.2	9,979.2	4,221.0 73.3 %	0.0	0.0	
Capital Outlay	6,500.2	6,978.0	6,978.0	6,174.0	6,174.0	6,174.0	-326.2 -5.0 %	0.0	0.0	
Grants, Benefits	2,209.5	4,337.8	4,337.8	3,298.4	3,298.4	3,298.4	1,088.9 49.3 %	0.0	0.0	
Miscellaneous	2,039.5	2,513.3	2,513.3	2,536.5	2,536.5	2,536.5	497.0 24.4 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	55,251.7	70,806.7	70,806.7	71,806.7	71,806.7	71,806.7	16,555.0 30.0 %	0.0	0.0	
1003 G/F Match (UGF)	3,058.4	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	-55.2 -1.8 %	0.0	0.0	
1004 Gen Fund (UGF)	21,606.6	21,471.5	21,471.5	21,440.3	21,440.3	21,440.3	-166.3 -0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,781.6	2,567.4	2,567.4	2,867.4	2,867.4	2,867.4	1,085.8 60.9 %	0.0	0.0	
1048 Univ Rcpt (DGF)	35,880.0	40,376.4	40,376.4	36,891.4	36,891.4	36,891.4	1,011.4 2.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	6,382.1	7,223.8	7,223.8	4,223.8	4,223.8	4,223.8	-2,158.3 -33.8 %	0.0	0.0	
1174 UA I/A (Other)	2,507.7	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	1,183.3 47.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	716	716	716	636	636	636	-80 -11.2 %	0	0	
Perm Part Time	37	37	37	29	29	29	-8 -21.6 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,665.0	24,474.7	24,474.7	24,443.5	24,443.5	24,443.5	-221.5 -0.9 %	0.0	0.0	
Designated General (DGF)	35,880.0	40,376.4	40,376.4	36,891.4	36,891.4	36,891.4	1,011.4 2.8 %	0.0	0.0	
Other State Funds (Other)	10,671.4	13,482.2	13,482.2	10,782.2	10,782.2	10,782.2	110.8 1.0 %	0.0	0.0	
Federal Receipts (Fed)	55,251.7	70,806.7	70,806.7	71,806.7	71,806.7	71,806.7	16,555.0 30.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	13,677.9	14,753.8	14,753.8	14,457.0	14,457.0	14,457.0	779.1	5.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,294.2	10,588.9	10,588.9	10,423.1	10,423.1	10,423.1	128.9	1.3 %	0.0	
Travel	86.6	133.2	133.2	125.2	125.2	125.2	38.6	44.6 %	0.0	
Services	1,102.8	2,928.7	2,928.7	2,862.9	2,862.9	2,862.9	1,760.1	159.6 %	0.0	
Commodities	978.5	1,016.1	1,016.1	926.8	926.8	926.8	-51.7	-5.3 %	0.0	
Capital Outlay	1,097.3	0.0	0.0	20.0	20.0	20.0	-1,077.3	-98.2 %	0.0	
Grants, Benefits	118.5	86.9	86.9	99.0	99.0	99.0	-19.5	-16.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	460.1	460.1	460.1	460.1	460.1	183.4	66.3 %	0.0	
1004 Gen Fund (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	6,262.9	-207.8	-3.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	199.4	199.4	>999 %	0.0	
1048 Univ Rcpt (DGF)	6,523.3	6,827.0	6,827.0	6,827.0	6,827.0	6,827.0	303.7	4.7 %	0.0	
1151 VoTech Ed (DGF)	405.7	325.2	325.2	312.9	312.9	312.9	-92.8	-22.9 %	0.0	
1174 UA I/A (Other)	1.5	394.7	394.7	394.7	394.7	394.7	393.2	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	79	79	79	78	78	78	-1	-1.3 %	0	
Perm Part Time	10	10	10	10	10	10	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	6,262.9	-207.8	-3.2 %	0.0	
Designated General (DGF)	6,929.0	7,152.2	7,152.2	7,139.9	7,139.9	7,139.9	210.9	3.0 %	0.0	
Other State Funds (Other)	1.5	594.1	594.1	594.1	594.1	594.1	592.6	>999 %	0.0	
Federal Receipts (Fed)	276.7	460.1	460.1	460.1	460.1	460.1	183.4	66.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	9,713.1	11,509.8	11,509.8	10,735.8	10,735.8	10,735.8	1,022.7	10.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,205.9	8,138.9	8,138.9	7,608.7	7,608.7	7,608.7	402.8	5.6 %	0.0	0.0
Travel	491.5	553.6	553.6	554.1	554.1	554.1	62.6	12.7 %	0.0	0.0
Services	1,303.5	2,649.1	2,649.1	2,243.6	2,243.6	2,243.6	940.1	72.1 %	0.0	0.0
Commodities	389.6	163.2	163.2	251.9	251.9	251.9	-137.7	-35.3 %	0.0	0.0
Capital Outlay	319.0	5.0	5.0	77.5	77.5	77.5	-241.5	-75.7 %	0.0	0.0
Grants, Benefits	3.6	0.0	0.0	0.0	0.0	0.0	-3.6	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	665.4	23.5 %	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,749.9	3,968.1	3,968.1	3,194.1	3,194.1	3,194.1	-555.8	-14.8 %	0.0	0.0
1007 I/A Rcpts (Other)	524.1	468.0	468.0	468.0	468.0	468.0	-56.1	-10.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,230.8	2,236.5	2,236.5	2,236.5	2,236.5	2,236.5	1,005.7	81.7 %	0.0	0.0
1151 VoTech Ed (DGF)	58.2	0.0	0.0	0.0	0.0	0.0	-58.2	-100.0 %	0.0	0.0
1174 UA I/A (Other)	8.0	29.7	29.7	29.7	29.7	29.7	21.7	271.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	82	82	75	75	75	-7	-8.5 %	0	0
Perm Part Time	25	25	25	23	23	23	-2	-8.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,055.7	5,273.9	5,273.9	4,499.9	4,499.9	4,499.9	-555.8	-11.0 %	0.0	0.0
Designated General (DGF)	1,289.0	2,236.5	2,236.5	2,236.5	2,236.5	2,236.5	947.5	73.5 %	0.0	0.0
Other State Funds (Other)	532.1	497.7	497.7	497.7	497.7	497.7	-34.4	-6.5 %	0.0	0.0
Federal Receipts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	665.4	23.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	40,428.7	44,809.5	44,809.5	44,478.3	44,478.3	44,478.3	4,049.6 10.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	26,098.1	27,615.6	27,615.6	27,294.0	27,294.0	27,294.0	1,195.9 4.6 %	0.0	0.0	
Travel	957.6	923.4	923.4	877.1	877.1	877.1	-80.5 -8.4 %	0.0	0.0	
Services	4,817.7	7,657.8	7,657.8	7,446.4	7,446.4	7,446.4	2,628.7 54.6 %	0.0	0.0	
Commodities	2,422.6	4,943.2	4,943.2	4,126.8	4,126.8	4,126.8	1,704.2 70.3 %	0.0	0.0	
Capital Outlay	2,723.5	280.4	280.4	482.6	482.6	482.6	-2,240.9 -82.3 %	0.0	0.0	
Grants, Benefits	1,642.9	2,188.6	2,188.6	3,048.7	3,048.7	3,048.7	1,405.8 85.6 %	0.0	0.0	
Miscellaneous	1,766.3	1,200.5	1,200.5	1,202.7	1,202.7	1,202.7	-563.6 -31.9 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	3,870.0	349.5 9.9 %	0.0	0.0	
1003 G/F Match (UGF)	55.1	18.2	18.2	18.2	18.2	18.2	-36.9 -67.0 %	0.0	0.0	
1004 Gen Fund (UGF)	23,560.2	23,592.8	23,592.8	22,903.7	22,903.7	22,903.7	-656.5 -2.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	789.8	549.1	549.1	749.1	749.1	749.1	-40.7 -5.2 %	0.0	0.0	
1048 Univ Rcpt (DGF)	11,270.1	15,816.4	15,816.4	15,512.0	15,512.0	15,512.0	4,241.9 37.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	275.3	431.6	431.6	431.6	431.6	431.6	156.3 56.8 %	0.0	0.0	
1151 VoTech Ed (DGF)	146.7	107.7	107.7	70.0	70.0	70.0	-76.7 -52.3 %	0.0	0.0	
1174 UA I/A (Other)	811.0	923.7	923.7	923.7	923.7	923.7	112.7 13.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	263	263	263	268	268	268	5 1.9 %	0	0	
Perm Part Time	11	11	11	12	12	12	1 9.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,615.3	23,611.0	23,611.0	22,921.9	22,921.9	22,921.9	-693.4 -2.9 %	0.0	0.0	
Designated General (DGF)	11,416.8	15,924.1	15,924.1	15,582.0	15,582.0	15,582.0	4,165.2 36.5 %	0.0	0.0	
Other State Funds (Other)	1,876.1	1,904.4	1,904.4	2,104.4	2,104.4	2,104.4	228.3 12.2 %	0.0	0.0	
Federal Receipts (Fed)	3,520.5	3,370.0	3,370.0	3,870.0	3,870.0	3,870.0	349.5 9.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,197.5	5,727.7	5,727.7	5,580.7	5,580.7	5,580.7	383.2 7.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,535.5	3,522.4	3,522.4	3,392.7	3,392.7	3,392.7	-142.8 -4.0 %	0.0	0.0	
Travel	101.0	87.1	87.1	90.9	90.9	90.9	-10.1 -10.0 %	0.0	0.0	
Services	645.5	818.4	818.4	891.7	891.7	891.7	246.2 38.1 %	0.0	0.0	
Commodities	466.3	1,166.9	1,166.9	1,101.9	1,101.9	1,101.9	635.6 136.3 %	0.0	0.0	
Capital Outlay	390.7	50.0	50.0	20.0	20.0	20.0	-370.7 -94.9 %	0.0	0.0	
Grants, Benefits	58.5	82.9	82.9	83.5	83.5	83.5	25.0 42.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.1	850.0	850.0	850.0	850.0	850.0	34.9 4.3 %	0.0	0.0	
1004 Gen Fund (UGF)	2,807.2	2,819.8	2,819.8	2,697.4	2,697.4	2,697.4	-109.8 -3.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	166.6	166.6 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,400.8	1,718.8	1,718.8	1,726.8	1,726.8	1,726.8	326.0 23.3 %	0.0	0.0	
1151 VoTech Ed (DGF)	174.4	167.4	167.4	134.8	134.8	134.8	-39.6 -22.7 %	0.0	0.0	
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	5.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	39	39	39	5 14.7 %	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,807.2	2,819.8	2,819.8	2,697.4	2,697.4	2,697.4	-109.8 -3.9 %	0.0	0.0	
Designated General (DGF)	1,575.2	1,886.2	1,886.2	1,861.6	1,861.6	1,861.6	286.4 18.2 %	0.0	0.0	
Other State Funds (Other)	0.0	171.7	171.7	171.7	171.7	171.7	171.7 >999 %	0.0	0.0	
Federal Receipts (Fed)	815.1	850.0	850.0	850.0	850.0	850.0	34.9 4.3 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	7,494.1	8,504.6	8,504.6	8,256.2	8,256.2	8,256.2	762.1	10.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,187.7	5,366.0	5,366.0	5,479.5	5,479.5	5,479.5	291.8	5.6 %	0.0	0.0
Travel	228.8	249.4	249.4	187.5	187.5	187.5	-41.3	-18.1 %	0.0	0.0
Services	1,099.9	1,865.4	1,865.4	1,752.2	1,752.2	1,752.2	652.3	59.3 %	0.0	0.0
Commodities	561.8	956.6	956.6	754.9	754.9	754.9	193.1	34.4 %	0.0	0.0
Capital Outlay	333.5	0.0	0.0	15.0	15.0	15.0	-318.5	-95.5 %	0.0	0.0
Grants, Benefits	82.4	67.2	67.2	67.1	67.1	67.1	-15.3	-18.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,225.1	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	-67.9	-5.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,666.1	3,703.9	3,703.9	3,532.6	3,532.6	3,532.6	-133.5	-3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	179.6	179.6	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,326.0	3,135.6	3,135.6	2,940.8	2,940.8	2,940.8	614.8	26.4 %	0.0	0.0
1151 VoTech Ed (DGF)	266.9	280.8	280.8	398.5	398.5	398.5	131.6	49.3 %	0.0	0.0
1174 UA I/A (Other)	10.0	47.5	47.5	47.5	47.5	47.5	37.5	375.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	62	62	62	4	6.9 %	0	0
Perm Part Time	4	4	4	4	4	4	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,666.1	3,703.9	3,703.9	3,532.6	3,532.6	3,532.6	-133.5	-3.6 %	0.0	0.0
Designated General (DGF)	2,592.9	3,416.4	3,416.4	3,339.3	3,339.3	3,339.3	746.4	28.8 %	0.0	0.0
Other State Funds (Other)	10.0	227.1	227.1	227.1	227.1	227.1	217.1	>999 %	0.0	0.0
Federal Receipts (Fed)	1,225.1	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	-67.9	-5.5 %	0.0	0.0

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.