

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

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	0.0	16,648.4	1,626.4	144.9	144.9	>999 %	-16,503.5	-99.1 %	-1,481.5	-91.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	18,811.4	19,391.8	18,991.8	18,991.8	>999 %	180.4	1.0 %	-400.0	-2.1 %
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	-2,163.0	-18,168.5	-19,250.0	-19,250.0	<-999 %	-17,087.0	790.0 %	-1,081.5	6.0 %
Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	403.1	403.1	403.1	>999 %	403.1	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	8,124.2	-8,849.7	-10,331.2	-10,331.2	<-999 %	-18,455.4	-227.2 %	-1,481.5	16.7 %
1048 Univ Rcpt (DGF)	0.0	8,524.2	10,073.0	10,073.0	10,073.0	>999 %	1,548.8	18.2 %	0.0	
1151 VoTech Ed (DGF)	0.0	0.0	403.1	403.1	403.1	>999 %	403.1	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	8,124.2	-8,849.7	-10,331.2	-10,331.2	<-999 %	-18,455.4	-227.2 %	-1,481.5	16.7 %
Designated General (DGF)	0.0	8,524.2	10,476.1	10,476.1	10,476.1	>999 %	1,951.9	22.9 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	38,067.4	38,067.4	38,067.4	34,375.7	-3,691.7	-9.7 %	-3,691.7	-9.7 %	-3,691.7	-9.7 %
<u>Objects of Expenditure</u>										
Personal Services	19,279.0	19,279.0	19,279.0	16,087.3	-3,191.7	-16.6 %	-3,191.7	-16.6 %	-3,191.7	-16.6 %
Travel	726.7	726.7	726.7	226.7	-500.0	-68.8 %	-500.0	-68.8 %	-500.0	-68.8 %
Services	17,052.7	17,052.7	17,052.7	17,052.7	0.0		0.0		0.0	
Commodities	452.5	452.5	452.5	452.5	0.0		0.0		0.0	
Capital Outlay	68.5	68.5	68.5	68.5	0.0		0.0		0.0	
Grants, Benefits	160.0	160.0	160.0	160.0	0.0		0.0		0.0	
Miscellaneous	328.0	328.0	328.0	328.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,958.6	15,958.6	15,958.6	12,266.9	-3,691.7	-23.1 %	-3,691.7	-23.1 %	-3,691.7	-23.1 %
1007 I/A Rcpts (Other)	265.3	265.3	265.3	265.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	11,523.7	11,523.7	11,523.7	11,523.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	188.5	188.5	188.5	188.5	0.0		0.0		0.0	
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	160	160	157	157	-3	-1.9 %	-3	-1.9 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,958.6	15,958.6	15,958.6	12,266.9	-3,691.7	-23.1 %	-3,691.7	-23.1 %	-3,691.7	-23.1 %
Designated General (DGF)	11,712.2	11,712.2	11,712.2	11,712.2	0.0		0.0		0.0	
Other State Funds (Other)	10,396.6	10,396.6	10,396.6	10,396.6	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	19,802.8	19,802.8	19,802.8	17,578.5	-2,224.3	-11.2 %	-2,224.3	-11.2 %	-2,224.3	-11.2 %
<u>Objects of Expenditure</u>										
Personal Services	9,609.8	9,609.8	9,609.8	7,385.5	-2,224.3	-23.1 %	-2,224.3	-23.1 %	-2,224.3	-23.1 %
Travel	153.8	153.8	153.8	153.8	0.0		0.0		0.0	
Services	9,173.3	9,173.3	9,173.3	9,173.3	0.0		0.0		0.0	
Commodities	648.1	648.1	648.1	648.1	0.0		0.0		0.0	
Capital Outlay	217.8	217.8	217.8	217.8	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,121.4	11,121.4	11,121.4	8,897.1	-2,224.3	-20.0 %	-2,224.3	-20.0 %	-2,224.3	-20.0 %
1007 I/A Rcpts (Other)	29.4	29.4	29.4	29.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,103.7	5,103.7	5,103.7	5,103.7	0.0		0.0		0.0	
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	82	82	79	79	-3	-3.7 %	-3	-3.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,121.4	11,121.4	11,121.4	8,897.1	-2,224.3	-20.0 %	-2,224.3	-20.0 %	-2,224.3	-20.0 %
Designated General (DGF)	5,103.7	5,103.7	5,103.7	5,103.7	0.0		0.0		0.0	
Other State Funds (Other)	3,577.7	3,577.7	3,577.7	3,577.7	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	12,191.0	12,191.0	12,191.0	11,933.2	-257.8	-2.1 %	-257.8	-2.1 %	-257.8	-2.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,955.2	2,955.2	2,955.2	2,697.4	-257.8	-8.7 %	-257.8	-8.7 %	-257.8	-8.7 %
Travel	214.1	214.1	214.1	214.1	0.0		0.0		0.0	
Services	8,697.6	8,697.6	8,697.6	8,697.6	0.0		0.0		0.0	
Commodities	316.6	316.6	316.6	316.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	7.5	7.5	7.5	7.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,288.9	1,288.9	1,288.9	1,031.1	-257.8	-20.0 %	-257.8	-20.0 %	-257.8	-20.0 %
1007 I/A Rcpts (Other)	1,622.9	1,622.9	1,622.9	1,622.9	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,488.7	1,488.7	1,488.7	1,488.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	2,047.5	2,047.5	2,047.5	2,047.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	32	32	31	31	-1	-3.1 %	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,288.9	1,288.9	1,288.9	1,031.1	-257.8	-20.0 %	-257.8	-20.0 %	-257.8	-20.0 %
Designated General (DGF)	3,536.2	3,536.2	3,536.2	3,536.2	0.0		0.0		0.0	
Other State Funds (Other)	1,622.9	1,622.9	1,622.9	1,622.9	0.0		0.0		0.0	
Federal Receipts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
Total	274,766.4	274,036.4	274,708.3	267,930.5	-6,835.9	-2.5 %	-6,105.9	-2.2 %	-6,777.8	-2.5 %
<u>Objects of Expenditure</u>										
Personal Services	166,244.1	166,244.1	166,244.1	163,862.7	-2,381.4	-1.4 %	-2,381.4	-1.4 %	-2,381.4	-1.4 %
Travel	4,030.0	4,030.0	4,030.0	2,015.0	-2,015.0	-50.0 %	-2,015.0	-50.0 %	-2,015.0	-50.0 %
Services	56,062.2	56,062.2	56,004.1	53,622.7	-2,439.5	-4.4 %	-2,439.5	-4.4 %	-2,381.4	-4.3 %
Commodities	16,225.2	16,225.2	16,225.2	16,225.2	0.0		0.0		0.0	
Capital Outlay	2,855.7	2,855.7	2,855.7	2,855.7	0.0		0.0		0.0	
Grants, Benefits	24,783.6	24,783.6	24,783.6	24,783.6	0.0		0.0		0.0	
Miscellaneous	4,565.6	3,835.6	4,565.6	4,565.6	0.0		730.0	19.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	112,683.7	112,683.7	112,683.7	105,905.9	-6,777.8	-6.0 %	-6,777.8	-6.0 %	-6,777.8	-6.0 %
1007 I/A Rcpts (Other)	6,026.2	6,026.2	6,026.2	6,026.2	0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	109,793.0	109,793.0	109,793.0	109,793.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,135.0	1,806.9	1,806.9	-58.1	-3.1 %	671.9	59.2 %	0.0	
1151 VoTech Ed (DGF)	1,281.4	1,281.4	1,281.4	1,281.4	0.0		0.0		0.0	
1174 UA I/A (Other)	9,551.9	9,551.9	9,551.9	9,551.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,500	1,500	1,472	1,472	-28	-1.9 %	-28	-1.9 %	0	
Perm Part Time	41	41	41	41	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	113,309.3	113,309.3	113,309.3	106,531.5	-6,777.8	-6.0 %	-6,777.8	-6.0 %	-6,777.8	-6.0 %
Designated General (DGF)	111,074.4	111,074.4	111,074.4	111,074.4	0.0		0.0		0.0	
Other State Funds (Other)	19,943.1	19,213.1	19,885.0	19,885.0	-58.1	-0.3 %	671.9	3.5 %	0.0	
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	3,212.4	3,212.4	3,212.4	3,164.9	-47.5	-1.5 %	-47.5	-1.5 %	-47.5	-1.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,559.5	2,559.5	2,559.5	2,535.7	-23.8	-0.9 %	-23.8	-0.9 %	-23.8	-0.9 %
Travel	216.5	216.5	216.5	216.5	0.0		0.0		0.0	
Services	316.9	316.9	316.9	293.2	-23.7	-7.5 %	-23.7	-7.5 %	-23.7	-7.5 %
Commodities	119.5	119.5	119.5	119.5	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,103.4	1,103.4	1,103.4	1,055.9	-47.5	-4.3 %	-47.5	-4.3 %	-47.5	-4.3 %
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0		0.0		0.0	
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,103.4	1,103.4	1,103.4	1,055.9	-47.5	-4.3 %	-47.5	-4.3 %	-47.5	-4.3 %
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0		0.0		0.0	
Other State Funds (Other)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	16,957.2	16,957.2	16,957.2	16,627.8	-329.4	-1.9 %	-329.4	-1.9 %	-329.4	-1.9 %
<u>Objects of Expenditure</u>										
Personal Services	11,646.1	11,646.1	11,646.1	11,481.4	-164.7	-1.4 %	-164.7	-1.4 %	-164.7	-1.4 %
Travel	150.3	150.3	150.3	150.3	0.0		0.0		0.0	
Services	2,904.0	2,904.0	2,904.0	2,739.3	-164.7	-5.7 %	-164.7	-5.7 %	-164.7	-5.7 %
Commodities	1,637.7	1,637.7	1,637.7	1,637.7	0.0		0.0		0.0	
Capital Outlay	224.9	224.9	224.9	224.9	0.0		0.0		0.0	
Grants, Benefits	274.3	274.3	274.3	274.3	0.0		0.0		0.0	
Miscellaneous	119.9	119.9	119.9	119.9	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,651.8	7,651.8	7,651.8	7,322.4	-329.4	-4.3 %	-329.4	-4.3 %	-329.4	-4.3 %
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	7,650.4	7,650.4	7,650.4	7,650.4	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	96.7	96.7	96.7	96.7	0.0		0.0		0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	86	86	86	86	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,651.8	7,651.8	7,651.8	7,322.4	-329.4	-4.3 %	-329.4	-4.3 %	-329.4	-4.3 %
Designated General (DGF)	7,747.1	7,747.1	7,747.1	7,747.1	0.0		0.0		0.0	
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	5,903.1	5,903.1	5,903.1	5,780.5	-122.6	-2.1 %	-122.6	-2.1 %	-122.6	-2.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,469.0	4,469.0	4,469.0	4,407.7	-61.3	-1.4 %	-61.3	-1.4 %	-61.3	-1.4 %
Travel	111.4	111.4	111.4	111.4	0.0		0.0		0.0	
Services	629.9	629.9	629.9	568.6	-61.3	-9.7 %	-61.3	-9.7 %	-61.3	-9.7 %
Commodities	589.4	589.4	589.4	589.4	0.0		0.0		0.0	
Capital Outlay	24.6	24.6	24.6	24.6	0.0		0.0		0.0	
Grants, Benefits	59.3	59.3	59.3	59.3	0.0		0.0		0.0	
Miscellaneous	19.5	19.5	19.5	19.5	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,848.3	2,848.3	2,848.3	2,725.7	-122.6	-4.3 %	-122.6	-4.3 %	-122.6	-4.3 %
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,955.3	1,955.3	1,955.3	1,955.3	0.0		0.0		0.0	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	0		0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,848.3	2,848.3	2,848.3	2,725.7	-122.6	-4.3 %	-122.6	-4.3 %	-122.6	-4.3 %
Designated General (DGF)	1,955.3	1,955.3	1,955.3	1,955.3	0.0		0.0		0.0	
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0		0.0		0.0	
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	11,443.4	11,443.4	11,443.4	11,209.2	-234.2	-2.0 %	-234.2	-2.0 %	-234.2	-2.0 %
<u>Objects of Expenditure</u>										
Personal Services	8,415.5	8,415.5	8,415.5	8,298.4	-117.1	-1.4 %	-117.1	-1.4 %	-117.1	-1.4 %
Travel	56.8	56.8	56.8	56.8	0.0		0.0		0.0	
Services	1,981.1	1,981.1	1,981.1	1,864.0	-117.1	-5.9 %	-117.1	-5.9 %	-117.1	-5.9 %
Commodities	576.5	576.5	576.5	576.5	0.0		0.0		0.0	
Capital Outlay	343.4	343.4	343.4	343.4	0.0		0.0		0.0	
Grants, Benefits	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
Miscellaneous	30.1	30.1	30.1	30.1	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,444.2	5,444.2	5,444.2	5,210.0	-234.2	-4.3 %	-234.2	-4.3 %	-234.2	-4.3 %
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,569.0	5,569.0	5,569.0	5,569.0	0.0		0.0		0.0	
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	80	80	80	80	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,444.2	5,444.2	5,444.2	5,210.0	-234.2	-4.3 %	-234.2	-4.3 %	-234.2	-4.3 %
Designated General (DGF)	5,569.0	5,569.0	5,569.0	5,569.0	0.0		0.0		0.0	
Other State Funds (Other)	185.2	185.2	185.2	185.2	0.0		0.0		0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	7,819.3	7,819.3	7,819.3	7,671.7	-147.6	-1.9 %	-147.6	-1.9 %	-147.6	-1.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,412.9	5,412.9	5,412.9	5,339.1	-73.8	-1.4 %	-73.8	-1.4 %	-73.8	-1.4 %
Travel	164.5	164.5	164.5	164.5	0.0		0.0		0.0	
Services	1,377.5	1,377.5	1,377.5	1,303.7	-73.8	-5.4 %	-73.8	-5.4 %	-73.8	-5.4 %
Commodities	683.6	683.6	683.6	683.6	0.0		0.0		0.0	
Capital Outlay	138.0	138.0	138.0	138.0	0.0		0.0		0.0	
Grants, Benefits	30.5	30.5	30.5	30.5	0.0		0.0		0.0	
Miscellaneous	12.3	12.3	12.3	12.3	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,430.5	3,430.5	3,430.5	3,282.9	-147.6	-4.3 %	-147.6	-4.3 %	-147.6	-4.3 %
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,642.5	2,642.5	2,642.5	2,642.5	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	83.4	83.4	83.4	83.4	0.0		0.0		0.0	
1174 UA I/A (Other)	230.0	230.0	230.0	230.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,430.5	3,430.5	3,430.5	3,282.9	-147.6	-4.3 %	-147.6	-4.3 %	-147.6	-4.3 %
Designated General (DGF)	2,725.9	2,725.9	2,725.9	2,725.9	0.0		0.0		0.0	
Other State Funds (Other)	407.3	407.3	407.3	407.3	0.0		0.0		0.0	
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	4,157.7	4,157.7	4,157.7	4,090.9	-66.8	-1.6 %	-66.8	-1.6 %	-66.8	-1.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,795.3	2,795.3	2,795.3	2,761.9	-33.4	-1.2 %	-33.4	-1.2 %	-33.4	-1.2 %
Travel	129.2	129.2	129.2	129.2	0.0		0.0		0.0	
Services	1,036.9	1,036.9	1,036.9	1,003.5	-33.4	-3.2 %	-33.4	-3.2 %	-33.4	-3.2 %
Commodities	63.2	63.2	63.2	63.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	133.1	133.1	133.1	133.1	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,550.2	1,550.2	1,550.2	1,483.4	-66.8	-4.3 %	-66.8	-4.3 %	-66.8	-4.3 %
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	879.7	879.7	879.7	879.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	34	34	32	32	-2	-5.9 %	-2	-5.9 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,550.2	1,550.2	1,550.2	1,483.4	-66.8	-4.3 %	-66.8	-4.3 %	-66.8	-4.3 %
Designated General (DGF)	939.7	939.7	939.7	939.7	0.0		0.0		0.0	
Other State Funds (Other)	266.6	266.6	266.6	266.6	0.0		0.0		0.0	
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	2,486.3	2,486.3	2,486.3	2,440.7	-45.6	-1.8 %	-45.6	-1.8 %	-45.6	-1.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,588.7	1,588.7	1,588.7	1,565.9	-22.8	-1.4 %	-22.8	-1.4 %	-22.8	-1.4 %
Travel	67.0	67.0	67.0	67.0	0.0		0.0		0.0	
Services	795.6	795.6	795.6	772.8	-22.8	-2.9 %	-22.8	-2.9 %	-22.8	-2.9 %
Commodities	23.4	23.4	23.4	23.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	11.6	11.6	11.6	11.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,058.6	1,058.6	1,058.6	1,013.0	-45.6	-4.3 %	-45.6	-4.3 %	-45.6	-4.3 %
1048 Univ Rcpt (DGF)	442.8	442.8	442.8	442.8	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,058.6	1,058.6	1,058.6	1,013.0	-45.6	-4.3 %	-45.6	-4.3 %	-45.6	-4.3 %
Designated General (DGF)	442.8	442.8	442.8	442.8	0.0		0.0		0.0	
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	11,623.4	11,623.4	11,623.4	11,346.5	-276.9	-2.4 %	-276.9	-2.4 %	-276.9	-2.4 %
<u>Objects of Expenditure</u>										
Personal Services	6,003.7	6,003.7	6,003.7	5,865.2	-138.5	-2.3 %	-138.5	-2.3 %	-138.5	-2.3 %
Travel	390.7	390.7	390.7	390.7	0.0		0.0		0.0	
Services	4,623.6	4,623.6	4,623.6	4,485.2	-138.4	-3.0 %	-138.4	-3.0 %	-138.4	-3.0 %
Commodities	448.1	448.1	448.1	448.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	157.3	157.3	157.3	157.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	542.3	542.3	542.3	542.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,434.7	6,434.7	6,434.7	6,157.8	-276.9	-4.3 %	-276.9	-4.3 %	-276.9	-4.3 %
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	3,913.9	3,913.9	3,913.9	3,913.9	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	39.0	39.0	39.0	39.0	0.0		0.0		0.0	
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	59	59	59	59	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,434.7	6,434.7	6,434.7	6,157.8	-276.9	-4.3 %	-276.9	-4.3 %	-276.9	-4.3 %
Designated General (DGF)	3,952.9	3,952.9	3,952.9	3,952.9	0.0		0.0		0.0	
Other State Funds (Other)	693.5	693.5	693.5	693.5	0.0		0.0		0.0	
Federal Receipts (Fed)	542.3	542.3	542.3	542.3	0.0		0.0		0.0	

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Allocation Totals - House Structure**

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	271,666.3	271,166.3	271,166.3	263,610.9	-8,055.4	-3.0 %	-7,555.4	-2.8 %	-7,555.4	-2.8 %
<u>Objects of Expenditure</u>										
Personal Services	140,407.9	140,407.9	140,407.9	137,723.5	-2,684.4	-1.9 %	-2,684.4	-1.9 %	-2,684.4	-1.9 %
Travel	4,373.3	4,373.3	4,373.3	2,186.7	-2,186.6	-50.0 %	-2,186.6	-50.0 %	-2,186.6	-50.0 %
Services	66,761.7	66,261.7	66,261.7	63,577.3	-3,184.4	-4.8 %	-2,684.4	-4.1 %	-2,684.4	-4.1 %
Commodities	27,067.1	27,067.1	27,067.1	27,067.1	0.0		0.0		0.0	
Capital Outlay	8,605.5	8,605.5	8,605.5	8,605.5	0.0		0.0		0.0	
Grants, Benefits	16,841.4	16,841.4	16,841.4	16,841.4	0.0		0.0		0.0	
Miscellaneous	7,609.4	7,609.4	7,609.4	7,609.4	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,285.4	20,285.4	20,285.4	20,285.4	0.0		0.0		0.0	
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	127,436.5	126,936.5	126,936.5	119,381.1	-8,055.4	-6.3 %	-7,555.4	-6.0 %	-7,555.4	-6.0 %
1007 I/A Rcpts (Other)	1,025.2	1,025.2	1,025.2	1,025.2	0.0		0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	89,892.7	89,892.7	89,892.7	89,892.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	185.1	185.1	185.1	185.1	0.0		0.0		0.0	
1174 UA I/A (Other)	29,235.5	29,235.5	29,235.5	29,235.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,303	1,303	1,300	1,300	-3	-0.2 %	-3	-0.2 %	0	
Perm Part Time	77	77	77	77	0		0		0	
Temporary	0	0	0	0	0		0		0	

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Allocation Totals - House Structure**

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	127,916.8	127,416.8	127,416.8	119,861.4	-8,055.4 -6.3 %	-7,555.4 -5.9 %	-7,555.4 -5.9 %
Designated General (DGF)	90,077.8	90,077.8	90,077.8	90,077.8	0.0	0.0	0.0
Other State Funds (Other)	33,386.3	33,386.3	33,386.3	33,386.3	0.0	0.0	0.0
Federal Receipts (Fed)	20,285.4	20,285.4	20,285.4	20,285.4	0.0	0.0	0.0

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	5,786.2	5,786.2	5,786.2	5,703.7	-82.5	-1.4 %	-82.5	-1.4 %	-82.5	-1.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,343.1	3,343.1	3,343.1	3,301.8	-41.3	-1.2 %	-41.3	-1.2 %	-41.3	-1.2 %
Travel	247.1	247.1	247.1	247.1	0.0		0.0		0.0	
Services	1,799.6	1,799.6	1,799.6	1,758.4	-41.2	-2.3 %	-41.2	-2.3 %	-41.2	-2.3 %
Commodities	169.2	169.2	169.2	169.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	227.2	227.2	227.2	227.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,916.6	1,916.6	1,916.6	1,834.1	-82.5	-4.3 %	-82.5	-4.3 %	-82.5	-4.3 %
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,478.3	1,478.3	1,478.3	1,478.3	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	329.1	329.1	329.1	329.1	0.0		0.0		0.0	
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	47	47	42	42	-5	-10.6 %	-5	-10.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,916.6	1,916.6	1,916.6	1,834.1	-82.5	-4.3 %	-82.5	-4.3 %	-82.5	-4.3 %
Designated General (DGF)	1,807.4	1,807.4	1,807.4	1,807.4	0.0		0.0		0.0	
Other State Funds (Other)	467.5	467.5	467.5	467.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	6,900.1	6,900.1	6,900.1	6,752.7	-147.4	-2.1 %	-147.4	-2.1 %	-147.4	-2.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,328.1	4,328.1	4,328.1	4,254.4	-73.7	-1.7 %	-73.7	-1.7 %	-73.7	-1.7 %
Travel	173.8	173.8	173.8	173.8	0.0		0.0		0.0	
Services	2,137.6	2,137.6	2,137.6	2,063.9	-73.7	-3.4 %	-73.7	-3.4 %	-73.7	-3.4 %
Commodities	195.0	195.0	195.0	195.0	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	55.6	55.6	55.6	55.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,425.6	3,425.6	3,425.6	3,278.2	-147.4	-4.3 %	-147.4	-4.3 %	-147.4	-4.3 %
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,934.9	1,934.9	1,934.9	1,934.9	0.0		0.0		0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	51	51	47	47	-4	-7.8 %	-4	-7.8 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,425.6	3,425.6	3,425.6	3,278.2	-147.4	-4.3 %	-147.4	-4.3 %	-147.4	-4.3 %
Designated General (DGF)	1,934.9	1,934.9	1,934.9	1,934.9	0.0		0.0		0.0	
Other State Funds (Other)	213.5	213.5	213.5	213.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	4,648.3	4,648.3	4,648.3	4,571.6	-76.7	-1.7 %	-76.7	-1.7 %	-76.7	-1.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,938.6	1,938.6	1,938.6	1,900.2	-38.4	-2.0 %	-38.4	-2.0 %	-38.4	-2.0 %
Travel	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
Services	2,349.4	2,349.4	2,349.4	2,311.1	-38.3	-1.6 %	-38.3	-1.6 %	-38.3	-1.6 %
Commodities	205.4	205.4	205.4	205.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	29.1	29.1	29.1	29.1	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,782.6	1,782.6	1,782.6	1,705.9	-76.7	-4.3 %	-76.7	-4.3 %	-76.7	-4.3 %
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	428.9	428.9	428.9	428.9	0.0		0.0		0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,782.6	1,782.6	1,782.6	1,705.9	-76.7	-4.3 %	-76.7	-4.3 %	-76.7	-4.3 %
Designated General (DGF)	428.9	428.9	428.9	428.9	0.0		0.0		0.0	
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0		0.0		0.0	
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	143,923.8	143,923.8	143,923.8	143,001.0	-922.8	-0.6 %	-922.8	-0.6 %	-922.8	-0.6 %
<u>Objects of Expenditure</u>										
Personal Services	83,423.7	83,423.7	83,423.7	82,962.3	-461.4	-0.6 %	-461.4	-0.6 %	-461.4	-0.6 %
Travel	5,350.7	5,350.7	5,350.7	5,350.7	0.0		0.0		0.0	
Services	33,161.3	33,161.3	33,161.3	32,699.9	-461.4	-1.4 %	-461.4	-1.4 %	-461.4	-1.4 %
Commodities	9,979.2	9,979.2	9,979.2	9,979.2	0.0		0.0		0.0	
Capital Outlay	6,174.0	6,174.0	6,174.0	6,174.0	0.0		0.0		0.0	
Grants, Benefits	3,298.4	3,298.4	3,298.4	3,298.4	0.0		0.0		0.0	
Miscellaneous	2,536.5	2,536.5	2,536.5	2,536.5	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,440.3	21,440.3	21,440.3	20,517.5	-922.8	-4.3 %	-922.8	-4.3 %	-922.8	-4.3 %
1007 I/A Rcpts (Other)	2,867.4	2,867.4	2,867.4	2,867.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	36,891.4	36,891.4	36,891.4	36,891.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	0.0		0.0		0.0	
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	636	636	613	613	-23	-3.6 %	-23	-3.6 %	0	
Perm Part Time	29	29	29	29	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,443.5	24,443.5	24,443.5	23,520.7	-922.8 -3.8 %	-922.8 -3.8 %	-922.8 -3.8 %
Designated General (DGF)	36,891.4	36,891.4	36,891.4	36,891.4	0.0	0.0	0.0
Other State Funds (Other)	10,782.2	10,782.2	10,782.2	10,782.2	0.0	0.0	0.0
Federal Receipts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0	0.0

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	14,457.0	14,457.0	14,457.0	14,187.5	-269.5	-1.9 %	-269.5	-1.9 %	-269.5	-1.9 %
<u>Objects of Expenditure</u>										
Personal Services	10,423.1	10,423.1	10,423.1	10,288.3	-134.8	-1.3 %	-134.8	-1.3 %	-134.8	-1.3 %
Travel	125.2	125.2	125.2	125.2	0.0		0.0		0.0	
Services	2,862.9	2,862.9	2,862.9	2,728.2	-134.7	-4.7 %	-134.7	-4.7 %	-134.7	-4.7 %
Commodities	926.8	926.8	926.8	926.8	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	99.0	99.0	99.0	99.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,262.9	6,262.9	6,262.9	5,993.4	-269.5	-4.3 %	-269.5	-4.3 %	-269.5	-4.3 %
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	6,827.0	6,827.0	6,827.0	6,827.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	312.9	312.9	312.9	312.9	0.0		0.0		0.0	
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	78	78	69	69	-9	-11.5 %	-9	-11.5 %	0	
Perm Part Time	10	10	10	10	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,262.9	6,262.9	6,262.9	5,993.4	-269.5	-4.3 %	-269.5	-4.3 %	-269.5	-4.3 %
Designated General (DGF)	7,139.9	7,139.9	7,139.9	7,139.9	0.0		0.0		0.0	
Other State Funds (Other)	594.1	594.1	594.1	594.1	0.0		0.0		0.0	
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	10,735.8	10,735.8	10,735.8	10,685.8	-50.0	-0.5 %	-50.0	-0.5 %	-50.0	-0.5 %
<u>Objects of Expenditure</u>										
Personal Services	7,608.7	7,608.7	7,608.7	7,608.7	0.0		0.0		0.0	
Travel	554.1	554.1	554.1	504.1	-50.0	-9.0 %	-50.0	-9.0 %	-50.0	-9.0 %
Services	2,243.6	2,243.6	2,243.6	2,243.6	0.0		0.0		0.0	
Commodities	251.9	251.9	251.9	251.9	0.0		0.0		0.0	
Capital Outlay	77.5	77.5	77.5	77.5	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,194.1	3,194.1	3,194.1	3,144.1	-50.0	-1.6 %	-50.0	-1.6 %	-50.0	-1.6 %
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,236.5	2,236.5	2,236.5	2,236.5	0.0		0.0		0.0	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	75	75	71	71	-4	-5.3 %	-4	-5.3 %	0	
Perm Part Time	23	23	23	23	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,499.9	4,499.9	4,499.9	4,449.9	-50.0	-1.1 %	-50.0	-1.1 %	-50.0	-1.1 %
Designated General (DGF)	2,236.5	2,236.5	2,236.5	2,236.5	0.0		0.0		0.0	
Other State Funds (Other)	497.7	497.7	497.7	497.7	0.0		0.0		0.0	
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0		0.0		0.0	

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Allocation Totals - House Structure**

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	44,478.3	44,478.3	44,478.3	43,073.0	-1,405.3 -3.2 %	-1,405.3 -3.2 %	-1,405.3 -3.2 %
<u>Objects of Expenditure</u>							
Personal Services	27,294.0	27,294.0	27,294.0	26,810.6	-483.4 -1.8 %	-483.4 -1.8 %	-483.4 -1.8 %
Travel	877.1	877.1	877.1	438.6	-438.5 -50.0 %	-438.5 -50.0 %	-438.5 -50.0 %
Services	7,446.4	7,446.4	7,446.4	6,963.0	-483.4 -6.5 %	-483.4 -6.5 %	-483.4 -6.5 %
Commodities	4,126.8	4,126.8	4,126.8	4,126.8	0.0	0.0	0.0
Capital Outlay	482.6	482.6	482.6	482.6	0.0	0.0	0.0
Grants, Benefits	3,048.7	3,048.7	3,048.7	3,048.7	0.0	0.0	0.0
Miscellaneous	1,202.7	1,202.7	1,202.7	1,202.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,870.0	3,870.0	3,870.0	3,870.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,903.7	22,903.7	22,903.7	21,498.4	-1,405.3 -6.1 %	-1,405.3 -6.1 %	-1,405.3 -6.1 %
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,512.0	15,512.0	15,512.0	15,512.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	268	268	268	268	0	0	0
Perm Part Time	12	12	12	12	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Totals - House Structure**

Numbers

Agency: University of Alaska

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

	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtP1n to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	22,921.9	22,921.9	21,516.6	-1,405.3	-6.1 %	-1,405.3	-6.1 %	-1,405.3	-6.1 %
Designated General (DGF)	15,582.0	15,582.0	15,582.0	15,582.0	0.0		0.0		0.0	
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	0.0		0.0		0.0	
Federal Receipts (Fed)	3,870.0	3,870.0	3,870.0	3,870.0	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	5,580.7	5,580.7	5,580.7	5,464.5	-116.2	-2.1 %	-116.2	-2.1 %	-116.2	-2.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,392.7	3,392.7	3,392.7	3,334.6	-58.1	-1.7 %	-58.1	-1.7 %	-58.1	-1.7 %
Travel	90.9	90.9	90.9	90.9	0.0		0.0		0.0	
Services	891.7	891.7	891.7	833.6	-58.1	-6.5 %	-58.1	-6.5 %	-58.1	-6.5 %
Commodities	1,101.9	1,101.9	1,101.9	1,101.9	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	83.5	83.5	83.5	83.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,697.4	2,697.4	2,697.4	2,581.2	-116.2	-4.3 %	-116.2	-4.3 %	-116.2	-4.3 %
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,726.8	1,726.8	1,726.8	1,726.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	134.8	134.8	134.8	134.8	0.0		0.0		0.0	
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,697.4	2,697.4	2,697.4	2,581.2	-116.2	-4.3 %	-116.2	-4.3 %	-116.2	-4.3 %
Designated General (DGF)	1,861.6	1,861.6	1,861.6	1,861.6	0.0		0.0		0.0	
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0		0.0		0.0	
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0		0.0		0.0	

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

Numbers

Agency: University of Alaska

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	8,256.2	8,256.2	8,256.2	8,104.2	-152.0	-1.8 %	-152.0	-1.8 %	-152.0	-1.8 %
<u>Objects of Expenditure</u>										
Personal Services	5,479.5	5,479.5	5,479.5	5,403.5	-76.0	-1.4 %	-76.0	-1.4 %	-76.0	-1.4 %
Travel	187.5	187.5	187.5	187.5	0.0		0.0		0.0	
Services	1,752.2	1,752.2	1,752.2	1,676.2	-76.0	-4.3 %	-76.0	-4.3 %	-76.0	-4.3 %
Commodities	754.9	754.9	754.9	754.9	0.0		0.0		0.0	
Capital Outlay	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Grants, Benefits	67.1	67.1	67.1	67.1	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,532.6	3,532.6	3,532.6	3,380.6	-152.0	-4.3 %	-152.0	-4.3 %	-152.0	-4.3 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,940.8	2,940.8	2,940.8	2,940.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	398.5	398.5	398.5	398.5	0.0		0.0		0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	62	62	62	62	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,532.6	3,532.6	3,532.6	3,380.6	-152.0	-4.3 %	-152.0	-4.3 %	-152.0	-4.3 %
Designated General (DGF)	3,339.3	3,339.3	3,339.3	3,339.3	0.0		0.0		0.0	
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0		0.0		0.0	
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0		0.0		0.0	

Column Definitions

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.