

Fiscal Year 2016 Operating Budget

University of Alaska Conference Committee (CC) Book



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Column Definitions

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

15 CC (FY15 Conference Committee) - The FY15 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 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 HB266/HB267, 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 FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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UNIVERSITY OF ALASKA
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	University of Alaska/ Budget Reductions/ Additions - Systemwide	Overall Technical Vocational Education Program (TVEP) Receipts Funding	Total: \$403.1 VoTechEd (DGF)	<p>The legislature approved the formula increase in TVEP funding as submitted by the Governor (an increase of \$403.1).</p> <p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the state. Legislative appropriations occur in several agencies and are based on a formula set out in statute. For FY16, the University expects to receive a total of \$5,360.0.</p> <p>Legislative Fiscal Analyst Comment: The FY16 budget maintains a single appropriation structure, and this entire increase is reflected in the Budget Reductions/Additions - Systemwide allocation. Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.</p>
2	University of Alaska/ Budget Reductions/ Additions - Systemwide	Restoration of One-time Funding for Comprehensive Student Advising	Total: \$400.0 UGF	The legislature approved the Governor's request to restore one-time FY15 funding for advising University of Alaska students. The University testified that advising strategies are needed to support degree-seeking students, while simultaneously working to decrease the time it takes for them to finish. As students navigate admission, enrollment, and financial aid processes, advisors will provide special emphasis focused on aiding at-risk and under-represented populations of students to help them stay on track for graduation.
3	University of Alaska/ Budget Reductions/ Additions - Systemwide	Restore One-time Funding for Facilities Maintenance and Repair	Total: \$2,163.0 UGF: \$1,081.5 DGF: \$1,081.5 (University Receipts)	The Governor's request to restore approximately \$2.2 million in funds for the University of Alaska's annual facilities maintenance and repair was approved by the legislature and added to the base budget. This increment was calculated as a percentage of current building value, plus a component that reflects building age. Each campus annually designates a portion of its operating budget for facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R must be redirected to take care of unforeseen deferred maintenance needs that cannot be deferred any longer without risking safety.

UNIVERSITY OF ALASKA
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	University of Alaska/ Anchorage Campus	FY16 Mental Health Trust Authority Recommendations (multiple transactions)	Total: \$1,806.9 Other: (MHTAAR)	<p>The Governor's FY16 request included nine new Anchorage Campus projects supported by the MH Trust Authority--all of which were approved by the legislature. Trustees approve operating and capital budgets in two-year cycles, with annual recommendations to the Governor and to the legislature. The increments are as follows:</p> <ul style="list-style-type: none"> (1) Workforce Grant 2347 Cost of Living Increase - AK Health Workforce Coalition Director Position - IncT (FY16-FY17): \$5.4 MHTAAR; (2) Workforce Grant 1384 Expand Trust Training Cooperatives/ AK Rural Behavioral Health Training Academy - IncT (FY16-FY17): \$29.0 MHTAAR; (3) Workforce Grant 1335 - Vacancy Study - IncOTI: \$25.0 MHTAAR; (4) Substance Abuse - Center for Alcohol Policy Partnership - IncOTI: \$50.0 MHTAAR; (5) Workforce Grant 582 - Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities - IncM: \$210.0 MHTAAR; (6) Workforce Grant 573 - Interpersonal Violence Prevention for Beneficiaries - IncM: \$80.0 MHTAAR; (7) Beneficiary Employment Grant 1291 - Partners in Policymaking - IncM: \$200.0 MHTAAR; (8) Workforce Grant 574 - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders - IncM: \$65.0 MHTAAR; (9) Workforce Grant 574 - Project Expansion for Specialized Skills and Services Training on Serving Cognitively Impaired Offenders - Inc: \$7.5 MHTAAR. <p>The Governor's FY16 Adjusted Base request also included two ongoing Anchorage Campus projects supported by the MH Trust Authority and approved by the legislature that were begun in FY14. These projects total \$1.135 million MHTAAR and are as follows:</p> <ul style="list-style-type: none"> (1) Workforce Grant 2347 - Maintain Workforce Director - IncT (FY14-FY17): \$180.0 MHTAAR; and (2) Workforce Grant 1384 - Trust Training Cooperatives/ Alaska Rural Behavioral Health Training Academy - IncT (FY14-FY17): \$955.0 MHTAAR.

UNIVERSITY OF ALASKA
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	University of Alaska/ Various Allocations	Delete Vacant Positions	Total: \$0.0 (85 PFT positions)	Due to current and projected fiscal challenges, the University of Alaska deleted a total of 85 authorized vacant positions (without funding) in the following allocations: <ul style="list-style-type: none"> - Statewide Services (delete 3 vacant positions); - Office of Information Technology (delete 3 vacant positions); - System Education and Outreach (delete 1 vacant position); - Anchorage Campus (delete 28 vacant positions); - Bristol Bay Campus (delete 2 vacant positions); - Fairbanks Campus (delete 3 vacant positions); - Interior-Aleutians Campus (delete 5 vacant positions); - Kuskokwim Campus (delete 4 vacant positions); - Fairbanks Organized Research (delete 23 vacant positions); - UAF Community and Technical College (delete 9 vacant positions); and - Cooperative Extension Service (delete 4 vacant positions).

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
6	University of Alaska/ Budget Reductions/ Additions - Systemwide	University Salary and Benefit Adjustments	Total: \$20,146.0 UGF: \$10,073.0 DGF: \$10,073.0 (University Receipts)	Total: \$20,146.0 UGF: \$10,073.0 DGF: \$10,073.0	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include COLA increases of about \$57 million (\$30.3 million UGF). Language in HB2001 states that funding for the COLA increases is intended to be one-time funding. Legislative Fiscal Analyst Note: HB 2001 COLA increases will be removed from the FY17 base per legislative intent.

UNIVERSITY OF ALASKA
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	University of Alaska / Budget Reductions/Additions - Systemwide	UGF Reduction to the Services Line Item	Total: (\$18,168.5) UGF	Total: (\$9,968.5) UGF	<p>In accordance with the Governor's desire to cut state spending, the University of Alaska's initial FY16 budget reflected an unspecified Unrestricted General Fund reduction of \$6.05 million. The Governor's Amended budget looked to further reduce the overall budget through efficiencies and recasting the portfolio of University programs with another UGF cut of approximately \$12.2 million, thereby seeking an overall UGF cut of \$18.2 million. The legislature restored \$8.2 million of these generic Services line item reductions to the Budget Reductions/ Additions - Systemwide Allocation, preferring to spread cuts to individual allocations.</p> <p>The Board of Regents will allocate cuts and align budgets with projected available revenue to manage all University resources.</p> <p>Legislative Fiscal Analyst Note: The legislature took Personal Services, Travel, and Services line item cuts totaling (\$16.4) million spread between 22 specific allocations.</p> <p>(See related Item #8.)</p>

UNIVERSITY OF ALASKA
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	University of Alaska / Various Allocations	Reductions in Personal Services, Travel and Services Line Items	Total: (\$16,404.5) UGF	<p>The legislature spread UGF <i>net reductions</i> of \$16.4 million between 22 allocations as follows:</p> <ul style="list-style-type: none"> - Statewide Services - (\$3,289.1 in Personal Services/ Travel); - Office of Information Technology - (\$1,943.7 in Personal Services); - Systemwide Education and Outreach - (\$225.3 in Personal Services); - Anchorage Campus - (\$4,213.3 in Personal Services/ Travel/ Services); - Small Business Development Center - (\$19.7 in Personal Services/ Services); - Kenai Peninsula College - (\$218.8 in Personal Services/ Services); - Kodiak College - (\$75.5 in Personal Services/ Services); - Matanuska-Susitna College - (\$153.8 in Personal Services/ Services); - Prince William Sound College - (\$77.9 in Personal Services/ Services); - Bristol Bay Campus - (\$44.5 in Personal Services/ Services); - Chukchi Campus - (\$31.1 in Personal Services/ Services); - College of Rural and Community Development - (\$136.8 in Personal Services/ Services); - Fairbanks Campus - (\$4,244.8 in Personal Services/ Travel/ Services); - Interior-Aleutians Campus - (\$51.7 in Personal Services/ Services); - Kuskokwim Campus - (\$93.8 in Personal Services/ Services); - Northwest Campus - (\$37.3 in Personal Services/ Services); - Fairbanks Organized Research - (\$306.1 in Personal Services/ Services); - UAF Community and Technical College - (\$194.6 in Personal Services/ Services); - Cooperative Extension Service - (\$20.5 in Travel); - Juneau Campus - (\$846.7 in Personal Services, Travel, and Services); - Ketchikan Campus - (\$75.5 in Personal Services/ Services); - <u>Sitka Campus - (\$104.0 in Personal Services/ Services).</u> <p>GRAND TOTAL OF REDUCTION: (\$16,404,500 UGF)</p>

UNIVERSITY OF ALASKA
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	University of Alaska/ Anchorage Campus	Funding for the Alaska Justice Information Center	Total: \$250.0 UGF: \$125.0 Other: \$125.0 (MHTAAR)	The legislature added \$250.0 (\$125.0 UGF/ \$125.0 MHTAAR) to fund the Alaska Justice Information Center at the University of Alaska Anchorage for the purpose of compiling, analyzing, and reporting justice data for policymakers and practitioners in order to improve public safety, increase justice system accountability, and reduce recidivism. This Center was a key recommendation included in the "2015 Recidivism Reduction Plan" developed by the Alaska Mental Health Trust Authority, the Alaska Department of Corrections, the Alaska Housing Finance Corporation, the Alaska Court System, the Alaska Department of Health and Social Services, and the Alaska Department of Labor and Workforce Development.
10	University of Alaska/ Fairbanks Organized Research	Unmanned Aircraft Systems (UAS) Funding	Total: \$1,862.3 UGF	The legislature added this increment in Conference Committee. The funding will support both base funding for the Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) and a new workforce training position at the Community and Technical College (CTC). ACUASI provides science, research, and test and evaluation services and support to the unmanned aircraft system user and manufacturer community. A University of Alaska-led team, ACUASI is headquartered at the UAF Geophysical Institute and is one of six test centers selected by the Federal Aviation Administration (FAA) for the purpose of integrating the Unmanned Aircraft System into the overall national airspace system.
11	Executive Branch- Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to University of Alaska is (\$5,000.0) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to the University of Alaska is \$5 million. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has <i>decreased</i> by \$19,812,700 (-5.3%) from the FY15 Management Plan.</p>

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPIn	[6] - [4] 15MgtPIn to 15Fn1Bud	
University of Alaska									
Systemwide Reduction/Addition	0.8	-14,938.9	-8,145.2	0.6	0.0	0.6	14,939.5	-100.0 %	0.0
Statewide Services	35,169.8	40,069.8	40,069.8	38,067.4	0.0	38,067.4	-2,002.4	-5.0 %	0.0
Office of Info Technology	18,812.0	19,975.7	19,975.7	19,802.8	0.0	19,802.8	-172.9	-0.9 %	0.0
Systemwide Education/Outreach	10,198.1	11,480.6	11,480.6	12,191.0	0.0	12,191.0	710.4	6.2 %	0.0
Anchorage Campus	262,335.5	280,408.8	280,408.8	274,766.4	0.0	274,766.4	-5,642.4	-2.0 %	0.0
Small Business Development Ctr	2,526.5	3,272.3	3,272.3	3,212.4	0.0	3,212.4	-59.9	-1.8 %	0.0
Kenai Peninsula College	15,440.8	16,733.4	16,733.4	16,957.2	0.0	16,957.2	223.8	1.3 %	0.0
Kodiak College	5,295.4	5,087.6	5,087.6	5,903.1	0.0	5,903.1	815.5	16.0 %	0.0
Matanuska-Susitna College	10,183.7	11,648.8	11,648.8	11,443.4	0.0	11,443.4	-205.4	-1.8 %	0.0
Prince William Sound College	6,377.9	7,652.5	7,652.5	7,819.3	0.0	7,819.3	166.8	2.2 %	0.0
Bristol Bay Campus	3,834.8	4,175.6	4,175.6	4,157.7	0.0	4,157.7	-17.9	-0.4 %	0.0
Chukchi Campus	2,247.3	2,531.7	2,531.7	2,486.3	0.0	2,486.3	-45.4	-1.8 %	0.0
College of Rural & Comm Dev	10,273.8	12,298.7	12,298.7	11,623.4	0.0	11,623.4	-675.3	-5.5 %	0.0
Fairbanks Campus	253,769.1	266,430.0	266,430.0	271,666.3	0.0	271,666.3	5,236.3	2.0 %	0.0
Interior-Aleutians Campus	5,052.0	6,342.4	6,342.4	5,786.2	0.0	5,786.2	-556.2	-8.8 %	0.0
Kuskokwim Campus	5,945.4	7,185.3	7,185.3	6,900.1	0.0	6,900.1	-285.2	-4.0 %	0.0
Northwest Campus	2,819.5	3,270.3	3,270.3	4,648.3	0.0	4,648.3	1,378.0	42.1 %	0.0
Fairbanks Organized Research	126,468.1	149,140.0	149,140.0	143,923.8	0.0	143,923.8	-5,216.2	-3.5 %	0.0
UAF Community and Tech College	13,677.9	14,753.8	14,753.8	14,457.0	0.0	14,457.0	-296.8	-2.0 %	0.0
Cooperative Extension Service	9,713.1	11,509.8	11,509.8	10,735.8	0.0	10,735.8	-774.0	-6.7 %	0.0
Juneau Campus	40,428.7	44,809.5	44,809.5	44,478.3	0.0	44,478.3	-331.2	-0.7 %	0.0
Ketchikan Campus	5,197.5	5,727.7	5,727.7	5,580.7	0.0	5,580.7	-147.0	-2.6 %	0.0
Sitka Campus	7,494.1	8,504.6	8,504.6	8,256.2	0.0	8,256.2	-248.4	-2.9 %	0.0
Appropriation Total	853,261.8	918,070.0	924,863.7	924,863.7	0.0	924,863.7	6,793.7	0.7 %	0.0
Agency Total	853,261.8	918,070.0	924,863.7	924,863.7	0.0	924,863.7	6,793.7	0.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPIn to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
University of Alaska									
Systemwide Reduction/Addition	0.6	0.6	2,381.6	10,581.6	0.0	10,581.6	10,581.0 >999 %	10,581.0 >999 %	8,200.0 344.3 %
Statewide Services	38,067.4	38,067.4	38,067.4	34,778.3	0.0	34,778.3	-3,289.1 -8.6 %	-3,289.1 -8.6 %	-3,289.1 -8.6 %
Office of Info Technology	19,802.8	19,802.8	19,802.8	17,859.1	0.0	17,859.1	-1,943.7 -9.8 %	-1,943.7 -9.8 %	-1,943.7 -9.8 %
Systemwide Education/Outreach	12,191.0	12,191.0	12,191.0	11,965.7	0.0	11,965.7	-225.3 -1.8 %	-225.3 -1.8 %	-225.3 -1.8 %
Anchorage Campus	274,766.4	274,766.4	274,708.3	270,745.0	0.0	270,745.0	-4,021.4 -1.5 %	-4,021.4 -1.5 %	-3,963.3 -1.4 %
Small Business Development Ctr	3,212.4	3,212.4	3,212.4	3,192.7	0.0	3,192.7	-19.7 -0.6 %	-19.7 -0.6 %	-19.7 -0.6 %
Kenai Peninsula College	16,957.2	16,957.2	16,957.2	16,738.4	0.0	16,738.4	-218.8 -1.3 %	-218.8 -1.3 %	-218.8 -1.3 %
Kodiak College	5,903.1	5,903.1	5,903.1	5,827.6	0.0	5,827.6	-75.5 -1.3 %	-75.5 -1.3 %	-75.5 -1.3 %
Matanuska-Susitna College	11,443.4	11,443.4	11,443.4	11,289.6	0.0	11,289.6	-153.8 -1.3 %	-153.8 -1.3 %	-153.8 -1.3 %
Prince William Sound College	7,819.3	7,819.3	7,819.3	7,741.4	0.0	7,741.4	-77.9 -1.0 %	-77.9 -1.0 %	-77.9 -1.0 %
Bristol Bay Campus	4,157.7	4,157.7	4,157.7	4,113.2	0.0	4,113.2	-44.5 -1.1 %	-44.5 -1.1 %	-44.5 -1.1 %
Chukchi Campus	2,486.3	2,486.3	2,486.3	2,455.2	0.0	2,455.2	-31.1 -1.3 %	-31.1 -1.3 %	-31.1 -1.3 %
College of Rural & Comm Dev	11,623.4	11,623.4	11,623.4	11,486.6	0.0	11,486.6	-136.8 -1.2 %	-136.8 -1.2 %	-136.8 -1.2 %
Fairbanks Campus	271,666.3	271,666.3	271,166.3	266,921.5	0.0	266,921.5	-4,744.8 -1.7 %	-4,744.8 -1.7 %	-4,244.8 -1.6 %
Interior-Aleutians Campus	5,786.2	5,786.2	5,786.2	5,734.5	0.0	5,734.5	-51.7 -0.9 %	-51.7 -0.9 %	-51.7 -0.9 %
Kuskokwim Campus	6,900.1	6,900.1	6,900.1	6,806.3	0.0	6,806.3	-93.8 -1.4 %	-93.8 -1.4 %	-93.8 -1.4 %
Northwest Campus	4,648.3	4,648.3	4,648.3	4,611.0	0.0	4,611.0	-37.3 -0.8 %	-37.3 -0.8 %	-37.3 -0.8 %
Fairbanks Organized Research	143,923.8	143,923.8	143,923.8	145,480.0	0.0	145,480.0	1,556.2 1.1 %	1,556.2 1.1 %	1,556.2 1.1 %
UAF Community and Tech College	14,457.0	14,457.0	14,457.0	14,262.4	0.0	14,262.4	-194.6 -1.3 %	-194.6 -1.3 %	-194.6 -1.3 %
Cooperative Extension Service	10,735.8	10,735.8	10,735.8	10,715.3	0.0	10,715.3	-20.5 -0.2 %	-20.5 -0.2 %	-20.5 -0.2 %
Juneau Campus	44,478.3	44,478.3	44,478.3	43,631.6	0.0	43,631.6	-846.7 -1.9 %	-846.7 -1.9 %	-846.7 -1.9 %
Ketchikan Campus	5,580.7	5,580.7	5,580.7	5,505.2	0.0	5,505.2	-75.5 -1.4 %	-75.5 -1.4 %	-75.5 -1.4 %
Sitka Campus	8,256.2	8,256.2	8,256.2	8,152.2	0.0	8,152.2	-104.0 -1.3 %	-104.0 -1.3 %	-104.0 -1.3 %
Appropriation Total	924,863.7	924,863.7	926,686.6	920,594.4	0.0	920,594.4	-4,269.3 -0.5 %	-4,269.3 -0.5 %	-6,092.2 -0.7 %
Agency Total	924,863.7	924,863.7	926,686.6	920,594.4	0.0	920,594.4	-4,269.3 -0.5 %	-4,269.3 -0.5 %	-6,092.2 -0.7 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtP1n</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtP1n</u>	<u>[6] - [4] 15MgtP1n to 15Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	0.0	370,599.7	7,000.0 1.9 %	0.0
Designated General (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	0.0	316,693.5	-206.3 -0.1 %	0.0
Other State Funds (Other)	76,919.4	86,717.8	86,717.8	86,717.8	0.0	86,717.8	0.0	0.0
Federal Receipts (Fed)	125,519.3	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Funding Summary										
Unrestricted General (UGF)	370,599.7	370,599.7	362,004.2	355,787.0	0.0	355,787.0	-14,812.7 -4.0 %	-14,812.7 -4.0 %	-6,217.2 -1.7 %	
Designated General (DGF)	316,693.5	316,693.5	327,170.0	327,170.0	0.0	327,170.0	10,476.5 3.3 %	10,476.5 3.3 %	0.0	
Other State Funds (Other)	86,717.8	86,717.8	86,659.7	86,784.7	0.0	86,784.7	66.9 0.1 %	66.9 0.1 %	125.0 0.1 %	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPln</u>		<u>[6] - [4]</u> <u>15MgtPln to 15Fn1Bud</u>
University of Alaska									
Systemwide Reduction/Addition	0.8	-20,002.7	-13,209.0	0.6	0.0	0.6	20,003.3	-100.0 %	0.0
Statewide Services	26,429.1	30,509.6	30,509.6	27,670.8	0.0	27,670.8	-2,838.8	-9.3 %	0.0
Office of Info Technology	15,310.4	16,060.3	16,060.3	16,225.1	0.0	16,225.1	164.8	1.0 %	0.0
Systemwide Education/Outreach	5,137.6	4,146.0	4,146.0	4,825.1	0.0	4,825.1	679.1	16.4 %	0.0
Anchorage Campus	216,074.7	229,314.1	229,314.1	224,383.7	0.0	224,383.7	-4,930.4	-2.2 %	0.0
Small Business Development Ctr	1,365.8	1,797.3	1,797.3	1,737.4	0.0	1,737.4	-59.9	-3.3 %	0.0
Kenai Peninsula College	14,693.5	15,775.1	15,775.1	15,398.9	0.0	15,398.9	-376.2	-2.4 %	0.0
Kodiak College	4,526.6	4,488.1	4,488.1	4,803.6	0.0	4,803.6	315.5	7.0 %	0.0
Matanuska-Susitna College	10,125.6	11,266.0	11,266.0	11,013.2	0.0	11,013.2	-252.8	-2.2 %	0.0
Prince William Sound College	6,051.8	6,703.2	6,703.2	6,156.4	0.0	6,156.4	-546.8	-8.2 %	0.0
Bristol Bay Campus	2,195.4	2,557.8	2,557.8	2,489.9	0.0	2,489.9	-67.9	-2.7 %	0.0
Chukchi Campus	1,462.6	1,546.8	1,546.8	1,501.4	0.0	1,501.4	-45.4	-2.9 %	0.0
College of Rural & Comm Dev	9,685.8	10,462.9	10,462.9	10,387.6	0.0	10,387.6	-75.3	-0.7 %	0.0
Fairbanks Campus	202,168.3	216,793.1	216,793.1	217,994.6	0.0	217,994.6	1,201.5	0.6 %	0.0
Interior-Aleutians Campus	3,070.4	3,780.2	3,780.2	3,724.0	0.0	3,724.0	-56.2	-1.5 %	0.0
Kuskokwim Campus	4,612.5	5,545.7	5,545.7	5,360.5	0.0	5,360.5	-185.2	-3.3 %	0.0
Northwest Campus	1,949.3	2,333.5	2,333.5	2,211.5	0.0	2,211.5	-122.0	-5.2 %	0.0
Fairbanks Organized Research	60,545.0	64,851.1	64,851.1	61,334.9	0.0	61,334.9	-3,516.2	-5.4 %	0.0
UAF Community and Tech College	13,399.7	13,699.6	13,699.6	13,402.8	0.0	13,402.8	-296.8	-2.2 %	0.0
Cooperative Extension Service	6,344.7	7,510.4	7,510.4	6,736.4	0.0	6,736.4	-774.0	-10.3 %	0.0
Juneau Campus	35,032.1	39,535.1	39,535.1	38,503.9	0.0	38,503.9	-1,031.2	-2.6 %	0.0
Ketchikan Campus	4,382.4	4,706.0	4,706.0	4,559.0	0.0	4,559.0	-147.0	-3.1 %	0.0
Sitka Campus	6,259.0	7,120.3	7,120.3	6,871.9	0.0	6,871.9	-248.4	-3.5 %	0.0
Appropriation Total	650,823.1	680,499.5	687,293.2	687,293.2	0.0	687,293.2	6,793.7	1.0 %	0.0
Agency Total	650,823.1	680,499.5	687,293.2	687,293.2	0.0	687,293.2	6,793.7	1.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	0.0	370,599.7	7,000.0	1.9 %	0.0
Designated General (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	0.0	316,693.5	-206.3	-0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
University of Alaska										
Systemwide Reduction/Addition	0.6	0.6	2,381.6	10,581.6	0.0	10,581.6	10,581.0 >999 %	10,581.0 >999 %	8,200.0 344.3 %	
Statewide Services	27,670.8	27,670.8	27,670.8	24,381.7	0.0	24,381.7	-3,289.1 -11.9 %	-3,289.1 -11.9 %	-3,289.1 -11.9 %	
Office of Info Technology	16,225.1	16,225.1	16,225.1	14,281.4	0.0	14,281.4	-1,943.7 -12.0 %	-1,943.7 -12.0 %	-1,943.7 -12.0 %	
Systemwide Education/Outreach	4,825.1	4,825.1	4,825.1	4,599.8	0.0	4,599.8	-225.3 -4.7 %	-225.3 -4.7 %	-225.3 -4.7 %	
Anchorage Campus	224,383.7	224,383.7	224,383.7	220,295.4	0.0	220,295.4	-4,088.3 -1.8 %	-4,088.3 -1.8 %	-4,088.3 -1.8 %	
Small Business Development Ctr	1,737.4	1,737.4	1,737.4	1,717.7	0.0	1,717.7	-19.7 -1.1 %	-19.7 -1.1 %	-19.7 -1.1 %	
Kenai Peninsula College	15,398.9	15,398.9	15,398.9	15,180.1	0.0	15,180.1	-218.8 -1.4 %	-218.8 -1.4 %	-218.8 -1.4 %	
Kodiak College	4,803.6	4,803.6	4,803.6	4,728.1	0.0	4,728.1	-75.5 -1.6 %	-75.5 -1.6 %	-75.5 -1.6 %	
Matanuska-Susitna College	11,013.2	11,013.2	11,013.2	10,859.4	0.0	10,859.4	-153.8 -1.4 %	-153.8 -1.4 %	-153.8 -1.4 %	
Prince William Sound College	6,156.4	6,156.4	6,156.4	6,078.5	0.0	6,078.5	-77.9 -1.3 %	-77.9 -1.3 %	-77.9 -1.3 %	
Bristol Bay Campus	2,489.9	2,489.9	2,489.9	2,445.4	0.0	2,445.4	-44.5 -1.8 %	-44.5 -1.8 %	-44.5 -1.8 %	
Chukchi Campus	1,501.4	1,501.4	1,501.4	1,470.3	0.0	1,470.3	-31.1 -2.1 %	-31.1 -2.1 %	-31.1 -2.1 %	
College of Rural & Comm Dev	10,387.6	10,387.6	10,387.6	10,250.8	0.0	10,250.8	-136.8 -1.3 %	-136.8 -1.3 %	-136.8 -1.3 %	
Fairbanks Campus	217,994.6	217,994.6	217,494.6	213,249.8	0.0	213,249.8	-4,744.8 -2.2 %	-4,744.8 -2.2 %	-4,244.8 -2.0 %	
Interior-Aleutians Campus	3,724.0	3,724.0	3,724.0	3,672.3	0.0	3,672.3	-51.7 -1.4 %	-51.7 -1.4 %	-51.7 -1.4 %	
Kuskokwim Campus	5,360.5	5,360.5	5,360.5	5,266.7	0.0	5,266.7	-93.8 -1.7 %	-93.8 -1.7 %	-93.8 -1.7 %	
Northwest Campus	2,211.5	2,211.5	2,211.5	2,174.2	0.0	2,174.2	-37.3 -1.7 %	-37.3 -1.7 %	-37.3 -1.7 %	
Fairbanks Organized Research	61,334.9	61,334.9	61,334.9	62,891.1	0.0	62,891.1	1,556.2 2.5 %	1,556.2 2.5 %	1,556.2 2.5 %	
UAF Community and Tech College	13,402.8	13,402.8	13,402.8	13,208.2	0.0	13,208.2	-194.6 -1.5 %	-194.6 -1.5 %	-194.6 -1.5 %	
Cooperative Extension Service	6,736.4	6,736.4	6,736.4	6,715.9	0.0	6,715.9	-20.5 -0.3 %	-20.5 -0.3 %	-20.5 -0.3 %	
Juneau Campus	38,503.9	38,503.9	38,503.9	37,657.2	0.0	37,657.2	-846.7 -2.2 %	-846.7 -2.2 %	-846.7 -2.2 %	
Ketchikan Campus	4,559.0	4,559.0	4,559.0	4,483.5	0.0	4,483.5	-75.5 -1.7 %	-75.5 -1.7 %	-75.5 -1.7 %	
Sitka Campus	6,871.9	6,871.9	6,871.9	6,767.9	0.0	6,767.9	-104.0 -1.5 %	-104.0 -1.5 %	-104.0 -1.5 %	
Appropriation Total	687,293.2	687,293.2	689,174.2	682,957.0	0.0	682,957.0	-4,336.2 -0.6 %	-4,336.2 -0.6 %	-6,217.2 -0.9 %	
Agency Total	687,293.2	687,293.2	689,174.2	682,957.0	0.0	682,957.0	-4,336.2 -0.6 %	-4,336.2 -0.6 %	-6,217.2 -0.9 %	
Funding Summary										
Unrestricted General (UGF)	370,599.7	370,599.7	362,004.2	355,787.0	0.0	355,787.0	-14,812.7 -4.0 %	-14,812.7 -4.0 %	-6,217.2 -1.7 %	
Designated General (DGF)	316,693.5	316,693.5	327,170.0	327,170.0	0.0	327,170.0	10,476.5 3.3 %	10,476.5 3.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u>		<u>[6] - [4]</u>
							<u>15 CC</u>	<u>to 15MgtPIn</u>	<u>15MgtPIn to 15Fn1Bud</u>
University of Alaska									
Systemwide Reduction/Addition	0.8	-15,030.0	-8,030.0	0.0	0.0	0.0	15,030.0	-100.0 %	0.0
Statewide Services	16,609.5	16,547.8	16,547.8	15,958.6	0.0	15,958.6	-589.2	-3.6 %	0.0
Office of Info Technology	11,338.1	11,629.4	11,629.4	11,121.4	0.0	11,121.4	-508.0	-4.4 %	0.0
Systemwide Education/Outreach	1,500.3	1,530.6	1,530.6	1,288.9	0.0	1,288.9	-241.7	-15.8 %	0.0
Anchorage Campus	115,031.2	118,009.5	118,009.5	113,309.3	0.0	113,309.3	-4,700.2	-4.0 %	0.0
Small Business Development Ctr	1,139.3	1,163.3	1,163.3	1,103.4	0.0	1,103.4	-59.9	-5.1 %	0.0
Kenai Peninsula College	7,951.5	7,977.0	7,977.0	7,651.8	0.0	7,651.8	-325.2	-4.1 %	0.0
Kodiak College	2,982.2	2,975.5	2,975.5	2,848.3	0.0	2,848.3	-127.2	-4.3 %	0.0
Matanuska-Susitna College	5,082.2	5,641.3	5,641.3	5,444.2	0.0	5,444.2	-197.1	-3.5 %	0.0
Prince William Sound College	3,603.6	3,561.7	3,561.7	3,430.5	0.0	3,430.5	-131.2	-3.7 %	0.0
Bristol Bay Campus	1,587.5	1,627.6	1,627.6	1,550.2	0.0	1,550.2	-77.4	-4.8 %	0.0
Chukchi Campus	1,135.5	1,109.5	1,109.5	1,058.6	0.0	1,058.6	-50.9	-4.6 %	0.0
College of Rural & Comm Dev	6,141.4	6,520.8	6,520.8	6,434.7	0.0	6,434.7	-86.1	-1.3 %	0.0
Fairbanks Campus	130,032.4	126,440.7	126,440.7	127,916.8	0.0	127,916.8	1,476.1	1.2 %	0.0
Interior-Aleutians Campus	1,850.7	2,010.0	2,010.0	1,916.6	0.0	1,916.6	-93.4	-4.6 %	0.0
Kuskokwim Campus	3,495.7	3,582.8	3,582.8	3,425.6	0.0	3,425.6	-157.2	-4.4 %	0.0
Northwest Campus	1,848.3	1,871.5	1,871.5	1,782.6	0.0	1,782.6	-88.9	-4.8 %	0.0
Fairbanks Organized Research	24,665.0	24,474.7	24,474.7	24,443.5	0.0	24,443.5	-31.2	-0.1 %	0.0
UAF Community and Tech College	6,470.7	6,547.4	6,547.4	6,262.9	0.0	6,262.9	-284.5	-4.3 %	0.0
Cooperative Extension Service	5,055.7	5,273.9	5,273.9	4,499.9	0.0	4,499.9	-774.0	-14.7 %	0.0
Juneau Campus	23,615.3	23,611.0	23,611.0	22,921.9	0.0	22,921.9	-689.1	-2.9 %	0.0
Ketchikan Campus	2,807.2	2,819.8	2,819.8	2,697.4	0.0	2,697.4	-122.4	-4.3 %	0.0
Sitka Campus	3,666.1	3,703.9	3,703.9	3,532.6	0.0	3,532.6	-171.3	-4.6 %	0.0
Appropriation Total	377,610.2	363,599.7	370,599.7	370,599.7	0.0	370,599.7	7,000.0	1.9 %	0.0
Agency Total	377,610.2	363,599.7	370,599.7	370,599.7	0.0	370,599.7	7,000.0	1.9 %	0.0
Funding Summary									
Unrestricted General (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	0.0	370,599.7	7,000.0	1.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
University of Alaska												
Systemwide Reduction/Addition	0.0	0.0	-8,095.5	104.5	0.0	104.5	104.5	>999 %	104.5	>999 %	8,200.0	-101.3 %
Statewide Services	15,958.6	15,958.6	15,958.6	12,669.5	0.0	12,669.5	-3,289.1	-20.6 %	-3,289.1	-20.6 %	-3,289.1	-20.6 %
Office of Info Technology	11,121.4	11,121.4	11,121.4	9,177.7	0.0	9,177.7	-1,943.7	-17.5 %	-1,943.7	-17.5 %	-1,943.7	-17.5 %
Systemwide Education/Outreach	1,288.9	1,288.9	1,288.9	1,063.6	0.0	1,063.6	-225.3	-17.5 %	-225.3	-17.5 %	-225.3	-17.5 %
Anchorage Campus	113,309.3	113,309.3	113,309.3	109,221.0	0.0	109,221.0	-4,088.3	-3.6 %	-4,088.3	-3.6 %	-4,088.3	-3.6 %
Small Business Development Ctr	1,103.4	1,103.4	1,103.4	1,083.7	0.0	1,083.7	-19.7	-1.8 %	-19.7	-1.8 %	-19.7	-1.8 %
Kenai Peninsula College	7,651.8	7,651.8	7,651.8	7,433.0	0.0	7,433.0	-218.8	-2.9 %	-218.8	-2.9 %	-218.8	-2.9 %
Kodiak College	2,848.3	2,848.3	2,848.3	2,772.8	0.0	2,772.8	-75.5	-2.7 %	-75.5	-2.7 %	-75.5	-2.7 %
Matanuska-Susitna College	5,444.2	5,444.2	5,444.2	5,290.4	0.0	5,290.4	-153.8	-2.8 %	-153.8	-2.8 %	-153.8	-2.8 %
Prince William Sound College	3,430.5	3,430.5	3,430.5	3,352.6	0.0	3,352.6	-77.9	-2.3 %	-77.9	-2.3 %	-77.9	-2.3 %
Bristol Bay Campus	1,550.2	1,550.2	1,550.2	1,505.7	0.0	1,505.7	-44.5	-2.9 %	-44.5	-2.9 %	-44.5	-2.9 %
Chukchi Campus	1,058.6	1,058.6	1,058.6	1,027.5	0.0	1,027.5	-31.1	-2.9 %	-31.1	-2.9 %	-31.1	-2.9 %
College of Rural & Comm Dev	6,434.7	6,434.7	6,434.7	6,297.9	0.0	6,297.9	-136.8	-2.1 %	-136.8	-2.1 %	-136.8	-2.1 %
Fairbanks Campus	127,916.8	127,916.8	127,416.8	123,172.0	0.0	123,172.0	-4,744.8	-3.7 %	-4,744.8	-3.7 %	-4,244.8	-3.3 %
Interior-Aleutians Campus	1,916.6	1,916.6	1,916.6	1,864.9	0.0	1,864.9	-51.7	-2.7 %	-51.7	-2.7 %	-51.7	-2.7 %
Kuskokwim Campus	3,425.6	3,425.6	3,425.6	3,331.8	0.0	3,331.8	-93.8	-2.7 %	-93.8	-2.7 %	-93.8	-2.7 %
Northwest Campus	1,782.6	1,782.6	1,782.6	1,745.3	0.0	1,745.3	-37.3	-2.1 %	-37.3	-2.1 %	-37.3	-2.1 %
Fairbanks Organized Research	24,443.5	24,443.5	24,443.5	25,999.7	0.0	25,999.7	1,556.2	6.4 %	1,556.2	6.4 %	1,556.2	6.4 %
UAF Community and Tech College	6,262.9	6,262.9	6,262.9	6,068.3	0.0	6,068.3	-194.6	-3.1 %	-194.6	-3.1 %	-194.6	-3.1 %
Cooperative Extension Service	4,499.9	4,499.9	4,499.9	4,479.4	0.0	4,479.4	-20.5	-0.5 %	-20.5	-0.5 %	-20.5	-0.5 %
Juneau Campus	22,921.9	22,921.9	22,921.9	22,075.2	0.0	22,075.2	-846.7	-3.7 %	-846.7	-3.7 %	-846.7	-3.7 %
Ketchikan Campus	2,697.4	2,697.4	2,697.4	2,621.9	0.0	2,621.9	-75.5	-2.8 %	-75.5	-2.8 %	-75.5	-2.8 %
Sitka Campus	3,532.6	3,532.6	3,532.6	3,428.6	0.0	3,428.6	-104.0	-2.9 %	-104.0	-2.9 %	-104.0	-2.9 %
Appropriation Total	370,599.7	370,599.7	362,004.2	355,787.0	0.0	355,787.0	-14,812.7	-4.0 %	-14,812.7	-4.0 %	-6,217.2	-1.7 %
Agency Total	370,599.7	370,599.7	362,004.2	355,787.0	0.0	355,787.0	-14,812.7	-4.0 %	-14,812.7	-4.0 %	-6,217.2	-1.7 %
Funding Summary												
Unrestricted General (UGF)	370,599.7	370,599.7	362,004.2	355,787.0	0.0	355,787.0	-14,812.7	-4.0 %	-14,812.7	-4.0 %	-6,217.2	-1.7 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud	
Total	853,261.8	918,070.0	924,863.7	924,863.7	0.0	924,863.7	6,793.7 0.7 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	517,928.3	530,924.6	530,924.6	528,618.2	0.0	528,618.2	-2,306.4 -0.4 %	0.0	
Travel	22,188.1	22,058.0	22,058.0	18,516.5	0.0	18,516.5	-3,541.5 -16.1 %	0.0	
Services	173,702.0	212,333.1	212,126.8	226,058.3	0.0	226,058.3	13,725.2 6.5 %	0.0	
Commodities	60,085.1	73,194.2	73,194.2	66,562.0	0.0	66,562.0	-6,632.2 -9.1 %	0.0	
Capital Outlay	25,690.2	13,458.1	20,458.1	19,277.5	0.0	19,277.5	5,819.4 43.2 %	0.0	
Grants, Benefits	32,427.7	49,604.8	49,604.8	49,407.2	0.0	49,407.2	-197.6 -0.4 %	0.0	
Miscellaneous	21,240.4	16,497.2	16,497.2	16,424.0	0.0	16,424.0	-73.2 -0.4 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125,519.3	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0	0.0	
1004 Gen Fund (UGF)	372,193.7	358,166.6	365,166.6	365,166.6	0.0	365,166.6	7,000.0 2.0 %	0.0	
1007 I/A Rcpts (Other)	12,197.2	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0	0.0	
1037 GF/MH (UGF)	639.2	655.8	655.8	655.8	0.0	655.8	0.0	0.0	
1048 Univ Rcpt (DGF)	267,832.9	311,466.0	311,466.0	311,466.0	0.0	311,466.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,539.0	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0	0.0	
1092 MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	0.0	1,865.0	0.0	0.0	
1151 VoTech Ed (DGF)	5,380.0	5,431.8	5,226.9	5,226.9	0.0	5,226.9	-204.9 -3.8 %	0.0	
1174 UA I/A (Other)	52,507.4	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0	0.0	
1234 LicPlates (DGF)	0.0	2.0	0.6	0.6	0.0	0.6	-1.4 -70.0 %	0.0	
<u>Positions</u>									
Perm Full Time	4,727	4,727	4,727	4,712	0	4,712	-15 -0.3 %	0	
Perm Part Time	222	222	222	222	0	222	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	924,863.7	924,863.7	926,686.6	920,594.4	0.0	920,594.4	-4,269.3	-0.5 %	-4,269.3	-0.5 %	-6,092.2	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	528,618.2	528,618.2	548,764.2	542,732.7	0.0	542,732.7	14,114.5	2.7 %	14,114.5	2.7 %	-6,031.5	-1.1 %
Travel	18,516.5	18,516.5	18,516.5	15,583.1	0.0	15,583.1	-2,933.4	-15.8 %	-2,933.4	-15.8 %	-2,933.4	-15.8 %
Services	226,058.3	226,058.3	207,332.1	210,077.3	0.0	210,077.3	-15,981.0	-7.1 %	-15,981.0	-7.1 %	2,745.2	1.3 %
Commodities	66,562.0	66,562.0	66,562.0	66,614.5	0.0	66,614.5	52.5	0.1 %	52.5	0.1 %	52.5	0.1 %
Capital Outlay	19,277.5	19,277.5	19,277.5	19,352.5	0.0	19,352.5	75.0	0.4 %	75.0	0.4 %	75.0	0.4 %
Grants, Benefits	49,407.2	49,407.2	49,810.3	49,810.3	0.0	49,810.3	403.1	0.8 %	403.1	0.8 %	0.0	
Miscellaneous	16,424.0	16,424.0	16,424.0	16,424.0	0.0	16,424.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	365,166.6	365,166.6	356,571.1	350,353.9	0.0	350,353.9	-14,812.7	-4.1 %	-14,812.7	-4.1 %	-6,217.2	-1.7 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	0.0	655.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	311,466.0	311,466.0	321,539.0	321,539.0	0.0	321,539.0	10,073.0	3.2 %	10,073.0	3.2 %	0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,865.0	1,806.9	1,931.9	0.0	1,931.9	66.9	3.6 %	66.9	3.6 %	125.0	6.9 %
1151 VoTech Ed (DGF)	5,226.9	5,226.9	5,630.0	5,630.0	0.0	5,630.0	403.1	7.7 %	403.1	7.7 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	0.0	1.0	0.4	66.7 %	0.4	66.7 %	0.0	
<u>Positions</u>												
Perm Full Time	4,712	4,712	4,627	4,628	0	4,628	-84	-1.8 %	-84	-1.8 %	1	
Perm Part Time	222	222	222	224	0	224	2	0.9 %	2	0.9 %	2	0.9 %
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: University of Alaska

	[1] <u>14Actual</u>	[2] <u>15 CC</u>	[3] <u>15 Auth</u>	[4] <u>15MgtPln</u>	[5] <u>15SupRPL</u>	[6] <u>15FnlBud</u>	[4] - [2] <u>15 CC to 15MgtPln</u>	[6] - [4] <u>15MgtPln to 15FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	0.0	370,599.7	7,000.0	1.9 %
Designated General (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	0.0	316,693.5	-206.3	-0.1 %
Other State Funds (Other)	76,919.4	86,717.8	86,717.8	86,717.8	0.0	86,717.8	0.0	0.0
Federal Receipts (Fed)	125,519.3	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	370,599.7	370,599.7	362,004.2	355,787.0	0.0	355,787.0	-14,812.7 -4.0 %	-14,812.7 -4.0 %	-6,217.2 -1.7 %	
Designated General (DGF)	316,693.5	316,693.5	327,170.0	327,170.0	0.0	327,170.0	10,476.5 3.3 %	10,476.5 3.3 %	0.0	
Other State Funds (Other)	86,717.8	86,717.8	86,659.7	86,784.7	0.0	86,784.7	66.9 0.1 %	66.9 0.1 %	125.0 0.1 %	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0	0.0	

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.6	0.6	2,381.6	10,581.6	0.0	10,581.6	10,581.0 >999 %	10,581.0 >999 %	8,200.0 344.3 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	20,146.0	20,146.0	0.0	20,146.0	20,146.0 >999 %	20,146.0 >999 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.6	0.6	-18,167.5	-9,967.5	0.0	-9,967.5	-9,968.1 <-999 %	-9,968.1 <-999 %	8,200.0 -45.1 %	
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	403.1	403.1	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-8,095.5	104.5	0.0	104.5	104.5 >999 %	104.5 >999 %	8,200.0 -101.3 %	
1048 Univ Rcpt (DGF)	0.0	0.0	10,073.0	10,073.0	0.0	10,073.0	10,073.0 >999 %	10,073.0 >999 %	0.0	
1151 VoTech Ed (DGF)	0.0	0.0	403.1	403.1	0.0	403.1	403.1 >999 %	403.1 >999 %	0.0	
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	0.0	1.0	0.4 66.7 %	0.4 66.7 %	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	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		2.0										
FY15 Conference Committee	ConfCom	-14,940.9	-14,590.6	-1,066.2	715.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,009.2										
1004 Gen Fund (UGF)		-15,030.0										
1007 I/A Rcpts (Other)		650.0										
1048 Univ Rcpt (DGF)		-5,026.5										
1061 CIP Rcpts (Other)		125.6										
1151 VoTech Ed (DGF)		51.8										
1174 UA I/A (Other)		279.0										
FY15 Conference Committee Total		-14,938.9	-14,590.6	-1,066.2	717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218)	FisNot15	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
(Sec2 Ch16 SLA2014 P49 L15 (HB266))												
1004 Gen Fund (UGF)		7,000.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014	FisNot15	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
(HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119))												
1151 VoTech Ed (DGF)		-204.9										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	-7,000.0	0	0	0
L FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees	MisAdj	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Available for FY2015 Expenditure												
1234 LicPlates (DGF)		-1.4										
FY15 Authorized Total		-8,145.2	-14,590.6	-1,066.2	511.6	0.0	7,000.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8,030.0	0.0	0.0	8,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,030.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5,026.5	0.0	0.0	5,026.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,026.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		153.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,009.2	0.0	0.0	-4,009.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,009.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-650.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-279.0	0.0	0.0	-279.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-279.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-125.6										
Align Authority with Anticipated Expenditures	LIT	0.0	14,590.6	1,066.2	-8,656.8	0.0	-7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Facilities Maintenance and Repair	OTI	-2,163.0	0.0	0.0	-2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,081.5										
1048 Univ Rcpt (DGF)		-1,081.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Comprehensive Student Advising	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Estimated University Salary and Benefit Adjustment	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,605.7										
1048 Univ Rcpt (DGF)		9,605.7										
FY16 Adjusted Base Total		16,649.0	18,811.4	0.0	-2,162.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
L Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-2.0										
L Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.4										
L Sec 20, HB72 - Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
Restore One-time Funding for Facilities Maintenance and Repair	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										
1048 Univ Rcpt (DGF)		1,081.5										
Restore One-time Funding for Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed (DGF)		403.1										
FY2016 Target Reduction	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund (UGF)		-6,050.0										
AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	0.0	6,050.0	0	0	0
AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,118.5										
AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-286.9										
1048 Univ Rcpt (DGF)		-286.9										
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.5										
1048 Univ Rcpt (DGF)		600.5										
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.7										
1048 Univ Rcpt (DGF)		153.7										
2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-754.2										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		754.2										
16 Governor's Amended + Total		2,381.6	20,146.0	0.0	-18,167.5	0.0	0.0	403.1	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Restore One-time Funding for Facilities Maintenance and Repair	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1,081.5										
 1048 Univ Rcpt (DGF)		1,081.5										
Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,081.5										
Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										
Add Unrestricted General Fund to the Services Expenditure Line	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Remove Estimated University Salary and Benefit Adjustment	SalAdj	-19,211.4	-19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,605.7										
1048 Univ Rcpt (DGF)		-9,605.7										
Remove AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	573.8	573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		286.9										
1048 Univ Rcpt (DGF)		286.9										
Remove 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	SalAdj	-1,201.0	-1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.5										
1048 Univ Rcpt (DGF)		-600.5										
Remove 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16)	SalAdj	-307.4	-307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.7										
1048 Univ Rcpt (DGF)		-153.7										
Reduce Unrestricted General Fund in the Services Expenditure Line	Dec	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
CC: Partially Restore University Reductions	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
HB2001: Estimated University Salary and Benefit Adjustment	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,605.7										
1048 Univ Rcpt (DGF)		9,605.7										
HB2001: AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-286.9										
1048 Univ Rcpt (DGF)		-286.9										
HB2001: 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment (continued)												
1048 Univ Rcpt (DGF)		600.5										
HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.7										
1048 Univ Rcpt (DGF)		153.7										
FY16 Final Op Budget Total		10,581.6	20,146.0	0.0	-9,967.5	0.0	0.0	403.1	0.0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	38,067.4	38,067.4	38,067.4	34,778.3	0.0	34,778.3	-3,289.1	-8.6 %	-3,289.1	-8.6 %	-3,289.1	-8.6 %
<u>Objects of Expenditure</u>												
Personal Services	19,279.0	19,279.0	19,279.0	16,435.4	0.0	16,435.4	-2,843.6	-14.7 %	-2,843.6	-14.7 %	-2,843.6	-14.7 %
Travel	726.7	726.7	726.7	281.2	0.0	281.2	-445.5	-61.3 %	-445.5	-61.3 %	-445.5	-61.3 %
Services	17,052.7	17,052.7	17,052.7	17,052.7	0.0	17,052.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	452.5	452.5	452.5	452.5	0.0	452.5	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	68.5	68.5	68.5	68.5	0.0	68.5	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	328.0	328.0	328.0	328.0	0.0	328.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	15,958.6	15,958.6	15,958.6	12,669.5	0.0	12,669.5	-3,289.1	-20.6 %	-3,289.1	-20.6 %	-3,289.1	-20.6 %
1007 I/A Rcpts (Other)	265.3	265.3	265.3	265.3	0.0	265.3	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	11,523.7	11,523.7	11,523.7	11,523.7	0.0	11,523.7	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	249.7	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	188.5	188.5	188.5	188.5	0.0	188.5	0.0	0.0	0.0	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	9,881.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	160	160	157	157	0	157	-3	-1.9 %	-3	-1.9 %	0	0
Perm Part Time	1	1	1	1	0	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
1004 Gen Fund (UGF)		16,547.8										
1007 I/A Rcpts (Other)		228.6										
1048 Univ Rcpt (DGF)		13,742.8										
1151 VoTech Ed (DGF)		219.0										
1174 UA I/A (Other)		9,331.6										
FY15 Conference Committee Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		550.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-589.2	0.0	0.0	-589.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-589.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2,219.1	0.0	0.0	-2,219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,219.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-30.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-429.6	-156.0	611.4	-10.9	-9.0	0.0	-5.9	0	0	0
FY15 Management Plan Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16 Governor's Amended + Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	157	1	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Travel	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,691.7										
UGF Addition in Personal Services and Travel	Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		402.6										
FY2016 Governor Veto	Veto	-9,188.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,188.2	0	0	0
1004 Gen Fund (UGF)		-9,188.2										
Reverse FY2016 Governor Veto	Inc	9,188.2	0.0	0.0	0.0	0.0	0.0	0.0	9,188.2	0	0	0
1004 Gen Fund (UGF)		9,188.2										
FY16 Final Op Budget Total		34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	19,802.8	19,802.8	19,802.8	17,859.1	0.0	17,859.1	-1,943.7	-9.8 %	-1,943.7	-9.8 %	-1,943.7	-9.8 %
<u>Objects of Expenditure</u>												
Personal Services	9,609.8	9,609.8	9,609.8	7,666.1	0.0	7,666.1	-1,943.7	-20.2 %	-1,943.7	-20.2 %	-1,943.7	-20.2 %
Travel	153.8	153.8	153.8	153.8	0.0	153.8	0.0		0.0		0.0	
Services	9,173.3	9,173.3	9,173.3	9,173.3	0.0	9,173.3	0.0		0.0		0.0	
Commodities	648.1	648.1	648.1	648.1	0.0	648.1	0.0		0.0		0.0	
Capital Outlay	217.8	217.8	217.8	217.8	0.0	217.8	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>												
1004 Gen Fund (UGF)	11,121.4	11,121.4	11,121.4	9,177.7	0.0	9,177.7	-1,943.7	-17.5 %	-1,943.7	-17.5 %	-1,943.7	-17.5 %
1007 I/A Rcpts (Other)	29.4	29.4	29.4	29.4	0.0	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	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	3,548.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	82	82	79	79	0	79	-3	-3.7 %	-3	-3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
1004 Gen Fund (UGF)		11,629.4										
1007 I/A Rcpts (Other)		117.4										
1048 Univ Rcpt (DGF)		4,430.9										
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		3,548.3										
FY15 Conference Committee Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	672.8	0.0	0.0	672.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		672.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-508.0	0.0	0.0	-508.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-508.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-88.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-249.7	0.0	0.0	-249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-249.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-283.0	-37.0	320.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16 Governor's Amended + Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,224.3										
UGF Addition in Personal Services	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.6										
FY2016 Governor Veto	Veto	-6,655.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,655.9	0	0	0
1004 Gen Fund (UGF)		-6,655.9										
Reverse FY2016 Governor Veto	Inc	6,655.9	0.0	0.0	0.0	0.0	0.0	0.0	6,655.9	0	0	0
1004 Gen Fund (UGF)		6,655.9										
FY16 Final Op Budget Total		17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	12,191.0	12,191.0	12,191.0	11,965.7	0.0	11,965.7	-225.3	-1.8 %	-225.3	-1.8 %	-225.3	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	2,955.2	2,955.2	2,955.2	2,729.9	0.0	2,729.9	-225.3	-7.6 %	-225.3	-7.6 %	-225.3	-7.6 %
Travel	214.1	214.1	214.1	214.1	0.0	214.1	0.0		0.0		0.0	
Services	8,697.6	8,697.6	8,697.6	8,697.6	0.0	8,697.6	0.0		0.0		0.0	
Commodities	316.6	316.6	316.6	316.6	0.0	316.6	0.0		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	7.5	7.5	7.5	7.5	0.0	7.5	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)	5,743.0	5,743.0	5,743.0	5,743.0	0.0	5,743.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,288.9	1,288.9	1,288.9	1,063.6	0.0	1,063.6	-225.3	-17.5 %	-225.3	-17.5 %	-225.3	-17.5 %
1007 I/A Rcpts (Other)	1,622.9	1,622.9	1,622.9	1,622.9	0.0	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	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	2,047.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	32	32	31	31	0	31	-1	-3.1 %	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,530.6										
1007 I/A Rcpts (Other)		1,571.6										
1048 Univ Rcpt (DGF)		1,092.1										
1151 VoTech Ed (DGF)		1,523.3										
1174 UA I/A (Other)		20.0										
FY15 Conference Committee Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		396.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	524.2	0.0	0.0	524.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		524.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-241.7	0.0	0.0	-241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-147.8	-950.8	1,660.4	48.9	-618.2	7.5	0.0	0	0	0
FY15 Management Plan Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete One Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
16 Governor's Amended + Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
UGF Addition in Personal Services	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
FY2016 Governor Veto	Veto	-771.3	0.0	0.0	0.0	0.0	0.0	0.0	-771.3	0	0	0
1004 Gen Fund (UGF)		-771.3										
Reverse FY2016 Governor Veto	Inc	771.3	0.0	0.0	0.0	0.0	0.0	0.0	771.3	0	0	0
1004 Gen Fund (UGF)		771.3										
FY16 Final Op Budget Total		11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	274,766.4	274,766.4	274,708.3	270,745.0	0.0	270,745.0	-4,021.4	-1.5 %	-4,021.4	-1.5 %	-3,963.3	-1.4 %
<u>Objects of Expenditure</u>												
Personal Services	166,244.1	166,244.1	166,244.1	165,304.7	0.0	165,304.7	-939.4	-0.6 %	-939.4	-0.6 %	-939.4	-0.6 %
Travel	4,030.0	4,030.0	4,030.0	2,872.5	0.0	2,872.5	-1,157.5	-28.7 %	-1,157.5	-28.7 %	-1,157.5	-28.7 %
Services	56,062.2	56,062.2	56,004.1	54,137.7	0.0	54,137.7	-1,924.5	-3.4 %	-1,924.5	-3.4 %	-1,866.4	-3.3 %
Commodities	16,225.2	16,225.2	16,225.2	16,225.2	0.0	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	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	24,783.6	0.0		0.0		0.0	
Miscellaneous	4,565.6	4,565.6	4,565.6	4,565.6	0.0	4,565.6	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0		0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	112,683.7	112,683.7	112,683.7	108,595.4	0.0	108,595.4	-4,088.3	-3.6 %	-4,088.3	-3.6 %	-4,088.3	-3.6 %
1007 I/A Rcpts (Other)	6,026.2	6,026.2	6,026.2	6,026.2	0.0	6,026.2	0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	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	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	2,500.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,865.0	1,806.9	1,931.9	0.0	1,931.9	66.9	3.6 %	66.9	3.6 %	125.0	6.9 %
1151 VoTech Ed (DGF)	1,281.4	1,281.4	1,281.4	1,281.4	0.0	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	9,551.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,500	1,500	1,472	1,473	0	1,473	-27	-1.8 %	-27	-1.8 %	1	0.1 %
Perm Part Time	41	41	41	43	0	43	2	4.9 %	2	4.9 %	2	4.9 %
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
1002 Fed Rcpts (Fed)		31,335.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		117,383.9										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,909.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,865.0										
1151 VoTech Ed (DGF)		1,395.6										
1174 UA I/A (Other)		9,709.0										
FY15 Conference Committee Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112	11	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	341.3	0.0	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		341.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-896.2	0.0	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,700.2	0.0	0.0	-4,700.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,700.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-116.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-114.2	0.0	0.0	-114.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-114.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-157.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-6,708.3	-2,462.7	12,321.6	-3,256.1	585.9	-316.1	-164.3	0	0	0
FY15 Management Plan Total		274,766.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	4,565.6	1500	41	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,865.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,865.0	0	0	0
1092 MHTAAR (Other)		-1,865.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
FY16 Adjusted Base Total		274,036.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	3,835.6	1500	41	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) 1092 MHTAAR (Other) 5.4	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17) 1092 MHTAAR (Other) 29.0	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
MH Trust: Workforce - Grant 1335 Vacancy Study 1092 MHTAAR (Other) 25.0	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: SAPT - Center for Alcohol Policy Partnership 1092 MHTAAR (Other) 50.0	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities 1092 MHTAAR (Other) 210.0	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other) 80.0	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking 1092 MHTAAR (Other) 200.0	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 65.0	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 7.5	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line AMD: Delete 28 Vacant Positions	LIT PosAdj	0.0 0.0	0.0 0.0	0.0 0.0	-58.1 0.0	0.0 0.0	0.0 0.0	0.0 0.0	58.1 0.0	0 -28	0 0	0 0
16 Governor's Amended + Total		274,708.3	166,244.1	4,030.0	56,004.1	16,225.2	2,855.7	24,783.6	4,565.6	1472	41	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services, Travel, and Services 1004 Gen Fund (UGF) -6,777.8	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
UGF Addition in Personal Services, Travel, and Services 1004 Gen Fund (UGF) 2,564.5	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
Funding for the Alaska Justice Information Center 1004 Gen Fund (UGF) 125.0 1092 MHTAAR (Other) 125.0	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
FY2016 Governor Veto 1004 Gen Fund (UGF) -78,770.1	Veto	-78,770.1	0.0	0.0	0.0	0.0	0.0	0.0	-78,770.1	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 78,770.1	Inc	78,770.1	0.0	0.0	0.0	0.0	0.0	0.0	78,770.1	0	0	0
FY16 Final Op Budget Total		270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,212.4	3,212.4	3,212.4	3,192.7	0.0	3,192.7	-19.7 -0.6 %	-19.7 -0.6 %	-19.7 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	2,559.5	2,559.5	2,559.5	2,549.6	0.0	2,549.6	-9.9 -0.4 %	-9.9 -0.4 %	-9.9 -0.4 %	
Travel	216.5	216.5	216.5	216.5	0.0	216.5	0.0	0.0	0.0	
Services	316.9	316.9	316.9	307.1	0.0	307.1	-9.8 -3.1 %	-9.8 -3.1 %	-9.8 -3.1 %	
Commodities	119.5	119.5	119.5	119.5	0.0	119.5	0.0	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)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,103.4	1,103.4	1,103.4	1,083.7	0.0	1,083.7	-19.7 -1.8 %	-19.7 -1.8 %	-19.7 -1.8 %	
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	634.0	0.0	0.0	0.0	
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	25.0	0.0	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	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,163.3										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
FY15 Conference Committee Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.8	-10.1	59.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.5										
UGF Addition in Personal Services and Services	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
FY2016 Governor Veto	Veto	-785.9	0.0	0.0	0.0	0.0	0.0	0.0	-785.9	0	0	0
1004 Gen Fund (UGF)		-785.9										
Reverse FY2016 Governor Veto	Inc	785.9	0.0	0.0	0.0	0.0	0.0	0.0	785.9	0	0	0
1004 Gen Fund (UGF)		785.9										
FY16 Final Op Budget Total		3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	16,957.2	16,957.2	16,957.2	16,738.4	0.0	16,738.4	-218.8 -1.3 %	-218.8 -1.3 %	-218.8 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	11,646.1	11,646.1	11,646.1	11,495.5	0.0	11,495.5	-150.6 -1.3 %	-150.6 -1.3 %	-150.6 -1.3 %	
Travel	150.3	150.3	150.3	150.3	0.0	150.3	0.0	0.0	0.0	
Services	2,904.0	2,904.0	2,904.0	2,835.8	0.0	2,835.8	-68.2 -2.3 %	-68.2 -2.3 %	-68.2 -2.3 %	
Commodities	1,637.7	1,637.7	1,637.7	1,637.7	0.0	1,637.7	0.0	0.0	0.0	
Capital Outlay	224.9	224.9	224.9	224.9	0.0	224.9	0.0	0.0	0.0	
Grants, Benefits	274.3	274.3	274.3	274.3	0.0	274.3	0.0	0.0	0.0	
Miscellaneous	119.9	119.9	119.9	119.9	0.0	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	1,000.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,651.8	7,651.8	7,651.8	7,433.0	0.0	7,433.0	-218.8 -2.9 %	-218.8 -2.9 %	-218.8 -2.9 %	
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	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	7,650.4	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	96.7	96.7	96.7	96.7	0.0	96.7	0.0	0.0	0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	68.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	86	86	86	86	0	86	0	0	0	
Perm Part Time	3	3	3	3	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		7,977.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,645.4										
1151 VoTech Ed (DGF)		152.7										
1174 UA I/A (Other)		68.2										
FY15 Conference Committee Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-325.2	0.0	0.0	-325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-56.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-500.1	-8.8	517.7	89.1	-152.7	53.0	1.8	0	0	0
FY15 Management Plan Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
UGF Reduction in Personal Services and Services	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-329.4										
UGF Addition in Personal Services and Services	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.6										
FY2016 Governor Veto	Veto	-5,390.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,390.6	0	0	0
1004 Gen Fund (UGF)		-5,390.6										
Reverse FY2016 Governor Veto	Inc	5,390.6	0.0	0.0	0.0	0.0	0.0	0.0	5,390.6	0	0	0
1004 Gen Fund (UGF)		5,390.6										
FY16 Final Op Budget Total		16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	5,903.1	5,903.1	5,903.1	5,827.6	0.0	5,827.6	-75.5 -1.3 %	-75.5 -1.3 %	-75.5 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	4,469.0	4,469.0	4,469.0	4,418.9	0.0	4,418.9	-50.1 -1.1 %	-50.1 -1.1 %	-50.1 -1.1 %	
Travel	111.4	111.4	111.4	111.4	0.0	111.4	0.0	0.0	0.0	
Services	629.9	629.9	629.9	604.5	0.0	604.5	-25.4 -4.0 %	-25.4 -4.0 %	-25.4 -4.0 %	
Commodities	589.4	589.4	589.4	589.4	0.0	589.4	0.0	0.0	0.0	
Capital Outlay	24.6	24.6	24.6	24.6	0.0	24.6	0.0	0.0	0.0	
Grants, Benefits	59.3	59.3	59.3	59.3	0.0	59.3	0.0	0.0	0.0	
Miscellaneous	19.5	19.5	19.5	19.5	0.0	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	767.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,848.3	2,848.3	2,848.3	2,772.8	0.0	2,772.8	-75.5 -2.7 %	-75.5 -2.7 %	-75.5 -2.7 %	
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	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	1,955.3	0.0	0.0	0.0	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	8.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	30	0	0	0	
Perm Part Time	5	5	5	5	0	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,975.5										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,377.4										
1151 VoTech Ed (DGF)		135.2										
1174 UA I/A (Other)		8.3										
FY15 Conference Committee Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		577.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-127.2	0.0	0.0	-127.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-135.2	0.0	0.0	-135.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-135.2										
Align Authority with Anticipated Expenditures	LIT	0.0	1,039.7	-75.5	-859.1	-61.8	-8.0	-34.9	-0.4	0	0	0
FY15 Management Plan Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
UGF Reduction in Personal Services and Services	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.6										
UGF Addition in Personal Services and Services	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
FY2016 Governor Veto	Veto	-2,010.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.9	0	0	0
1004 Gen Fund (UGF)		-2,010.9										
Reverse FY2016 Governor Veto	Inc	2,010.9	0.0	0.0	0.0	0.0	0.0	0.0	2,010.9	0	0	0
1004 Gen Fund (UGF)		2,010.9										
FY16 Final Op Budget Total		5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	11,443.4	11,443.4	11,443.4	11,289.6	0.0	11,289.6	-153.8	-1.3 %	-153.8	-1.3 %	-153.8	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	8,415.5	8,415.5	8,415.5	8,310.2	0.0	8,310.2	-105.3	-1.3 %	-105.3	-1.3 %	-105.3	-1.3 %
Travel	56.8	56.8	56.8	56.8	0.0	56.8	0.0		0.0		0.0	
Services	1,981.1	1,981.1	1,981.1	1,932.6	0.0	1,932.6	-48.5	-2.4 %	-48.5	-2.4 %	-48.5	-2.4 %
Commodities	576.5	576.5	576.5	576.5	0.0	576.5	0.0		0.0		0.0	
Capital Outlay	343.4	343.4	343.4	343.4	0.0	343.4	0.0		0.0		0.0	
Grants, Benefits	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0	
Miscellaneous	30.1	30.1	30.1	30.1	0.0	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	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,444.2	5,444.2	5,444.2	5,290.4	0.0	5,290.4	-153.8	-2.8 %	-153.8	-2.8 %	-153.8	-2.8 %
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	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	5,569.0	0.0		0.0		0.0	
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0	62.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	80	80	80	80	0	80	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,641.3										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,524.4										
1151 VoTech Ed (DGF)		100.3										
1174 UA I/A (Other)		15.5										
FY15 Conference Committee Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		44.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		47.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-197.1	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.3	0.0	0.0	-100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-100.3										
Align Authority with Anticipated Expenditures	LIT	0.0	94.0	-3.7	-13.2	-322.4	237.8	7.0	0.5	0	0	0
FY15 Management Plan Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
UGF Reduction in Personal Services and Services	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.2										
UGF Addition in Personal Services and Services	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.4										
FY2016 Governor Veto	Veto	-3,836.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.7	0	0	0
1004 Gen Fund (UGF)		-3,836.7										
Reverse FY2016 Governor Veto	Inc	3,836.7	0.0	0.0	0.0	0.0	0.0	0.0	3,836.7	0	0	0
1004 Gen Fund (UGF)		3,836.7										
FY16 Final Op Budget Total		11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	7,819.3	7,819.3	7,819.3	7,741.4	0.0	7,741.4	-77.9	-1.0 %	-77.9	-1.0 %	-77.9	-1.0 %
<u>Objects of Expenditure</u>												
Personal Services	5,412.9	5,412.9	5,412.9	5,365.6	0.0	5,365.6	-47.3	-0.9 %	-47.3	-0.9 %	-47.3	-0.9 %
Travel	164.5	164.5	164.5	164.5	0.0	164.5	0.0		0.0		0.0	
Services	1,377.5	1,377.5	1,377.5	1,346.9	0.0	1,346.9	-30.6	-2.2 %	-30.6	-2.2 %	-30.6	-2.2 %
Commodities	683.6	683.6	683.6	683.6	0.0	683.6	0.0		0.0		0.0	
Capital Outlay	138.0	138.0	138.0	138.0	0.0	138.0	0.0		0.0		0.0	
Grants, Benefits	30.5	30.5	30.5	30.5	0.0	30.5	0.0		0.0		0.0	
Miscellaneous	12.3	12.3	12.3	12.3	0.0	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	1,255.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,430.5	3,430.5	3,430.5	3,352.6	0.0	3,352.6	-77.9	-2.3 %	-77.9	-2.3 %	-77.9	-2.3 %
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	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	2,642.5	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	83.4	83.4	83.4	83.4	0.0	83.4	0.0		0.0		0.0	
1174 UA I/A (Other)	230.0	230.0	230.0	230.0	0.0	230.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	53	53	53	53	0	53	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,561.7										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		3,030.1										
1151 VoTech Ed (DGF)		111.4										
1174 UA I/A (Other)		371.3										
FY15 Conference Committee Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	896.2	0.0	0.0	896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-131.2	0.0	0.0	-131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-41.3	0.0	0.0	-41.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-41.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-387.6	0.0	0.0	-387.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-387.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-141.3	0.0	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-141.3										
Align Authority with Anticipated Expenditures	LIT	0.0	389.3	-31.9	-221.7	-125.8	-10.0	0.0	0.1	0	0	0
FY15 Management Plan Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.6										
UGF Addition in Personal Services and Services	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
FY2016 Governor Veto	Veto	-2,431.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,431.4	0	0	0
1004 Gen Fund (UGF)		-2,431.4										
Reverse FY2016 Governor Veto	Inc	2,431.4	0.0	0.0	0.0	0.0	0.0	0.0	2,431.4	0	0	0
1004 Gen Fund (UGF)		2,431.4										
FY16 Final Op Budget Total		7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	4,157.7	4,157.7	4,157.7	4,113.2	0.0	4,113.2	-44.5	-1.1 %	-44.5	-1.1 %	-44.5	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,795.3	2,795.3	2,795.3	2,764.7	0.0	2,764.7	-30.6	-1.1 %	-30.6	-1.1 %	-30.6	-1.1 %
Travel	129.2	129.2	129.2	129.2	0.0	129.2	0.0		0.0		0.0	
Services	1,036.9	1,036.9	1,036.9	1,023.0	0.0	1,023.0	-13.9	-1.3 %	-13.9	-1.3 %	-13.9	-1.3 %
Commodities	63.2	63.2	63.2	63.2	0.0	63.2	0.0		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	133.1	133.1	133.1	133.1	0.0	133.1	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)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,550.2	1,550.2	1,550.2	1,505.7	0.0	1,505.7	-44.5	-2.9 %	-44.5	-2.9 %	-44.5	-2.9 %
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	266.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	879.7	879.7	879.7	879.7	0.0	879.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	32	32	0	32	-2	-5.9 %	-2	-5.9 %	0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,627.6										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		870.2										
1151 VoTech Ed (DGF)		60.0										
FY15 Conference Committee Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-207.1	-54.1	287.2	-65.5	0.0	39.5	0.0	0	0	0
FY15 Management Plan Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Two Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
16 Governor's Amended + Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	32	2	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.8										
UGF Addition in Personal Services and Services	Inc	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
FY2016 Governor Veto	Veto	-1,092.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,092.0	0	0	0
1004 Gen Fund (UGF)		-1,092.0										
Reverse FY2016 Governor Veto	Inc	1,092.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.0	0	0	0
1004 Gen Fund (UGF)		1,092.0										
FY16 Final Op Budget Total		4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,486.3	2,486.3	2,486.3	2,455.2	0.0	2,455.2	-31.1 -1.3 %	-31.1 -1.3 %	-31.1 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,588.7	1,588.7	1,588.7	1,567.1	0.0	1,567.1	-21.6 -1.4 %	-21.6 -1.4 %	-21.6 -1.4 %	
Travel	67.0	67.0	67.0	67.0	0.0	67.0	0.0	0.0	0.0	
Services	795.6	795.6	795.6	786.1	0.0	786.1	-9.5 -1.2 %	-9.5 -1.2 %	-9.5 -1.2 %	
Commodities	23.4	23.4	23.4	23.4	0.0	23.4	0.0	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	11.6	11.6	11.6	11.6	0.0	11.6	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)	984.9	984.9	984.9	984.9	0.0	984.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,058.6	1,058.6	1,058.6	1,027.5	0.0	1,027.5	-31.1 -2.9 %	-31.1 -2.9 %	-31.1 -2.9 %	
1048 Univ Rcpt (DGF)	442.8	442.8	442.8	442.8	0.0	442.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	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	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,109.5										
1048 Univ Rcpt (DGF)		437.3										
FY15 Conference Committee Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-175.4	-7.2	195.4	2.8	-1.0	-14.6	0.0	0	0	0
FY15 Management Plan Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
UGF Addition in Personal Services and Services	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY2016 Governor Veto	Veto	-745.2	0.0	0.0	0.0	0.0	0.0	0.0	-745.2	0	0	0
1004 Gen Fund (UGF)		-745.2										
Reverse FY2016 Governor Veto	Inc	745.2	0.0	0.0	0.0	0.0	0.0	0.0	745.2	0	0	0
1004 Gen Fund (UGF)		745.2										
FY16 Final Op Budget Total		2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	11,623.4	11,623.4	11,623.4	11,486.6	0.0	11,486.6	-136.8	-1.2 %	-136.8	-1.2 %	-136.8	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	6,003.7	6,003.7	6,003.7	5,924.2	0.0	5,924.2	-79.5	-1.3 %	-79.5	-1.3 %	-79.5	-1.3 %
Travel	390.7	390.7	390.7	390.7	0.0	390.7	0.0		0.0		0.0	
Services	4,623.6	4,623.6	4,623.6	4,566.3	0.0	4,566.3	-57.3	-1.2 %	-57.3	-1.2 %	-57.3	-1.2 %
Commodities	448.1	448.1	448.1	448.1	0.0	448.1	0.0		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	157.3	157.3	157.3	157.3	0.0	157.3	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)	542.3	542.3	542.3	542.3	0.0	542.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,434.7	6,434.7	6,434.7	6,297.9	0.0	6,297.9	-136.8	-2.1 %	-136.8	-2.1 %	-136.8	-2.1 %
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	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	3,913.9	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	39.0	39.0	39.0	39.0	0.0	39.0	0.0		0.0		0.0	
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	232.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	59	59	59	59	0	59	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
1002 Fed Rcpts (Fed)		1,142.3										
1004 Gen Fund (UGF)		6,520.8										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,901.1										
1151 VoTech Ed (DGF)		41.0										
1174 UA I/A (Other)		232.9										
FY15 Conference Committee Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		12.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	205.4	-37.8	183.6	-423.5	0.0	72.3	0.0	0	0	0
FY15 Management Plan Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
UGF Reduction in Personal Services and Services	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-276.9										
UGF Addition in Personal Services and Services	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.1										
FY2016 Governor Veto	Veto	-4,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,567.4	0	0	0
1004 Gen Fund (UGF)		-4,567.4										
Reverse FY2016 Governor Veto	Inc	4,567.4	0.0	0.0	0.0	0.0	0.0	0.0	4,567.4	0	0	0
1004 Gen Fund (UGF)		4,567.4										
FY16 Final Op Budget Total		11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	271,666.3	271,666.3	271,166.3	266,921.5	0.0	266,921.5	-4,744.8	-1.7 %	-4,744.8	-1.7 %	-4,244.8	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	140,407.9	140,407.9	140,407.9	140,075.8	0.0	140,075.8	-332.1	-0.2 %	-332.1	-0.2 %	-332.1	-0.2 %
Travel	4,373.3	4,373.3	4,373.3	3,145.0	0.0	3,145.0	-1,228.3	-28.1 %	-1,228.3	-28.1 %	-1,228.3	-28.1 %
Services	66,761.7	66,761.7	66,261.7	63,577.3	0.0	63,577.3	-3,184.4	-4.8 %	-3,184.4	-4.8 %	-2,684.4	-4.1 %
Commodities	27,067.1	27,067.1	27,067.1	27,067.1	0.0	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	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	16,841.4	0.0		0.0		0.0	
Miscellaneous	7,609.4	7,609.4	7,609.4	7,609.4	0.0	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	20,285.4	0.0		0.0		0.0	
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	127,436.5	127,436.5	126,936.5	122,691.7	0.0	122,691.7	-4,744.8	-3.7 %	-4,744.8	-3.7 %	-4,244.8	-3.3 %
1007 I/A Rcpts (Other)	1,025.2	1,025.2	1,025.2	1,025.2	0.0	1,025.2	0.0		0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	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	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	3,125.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	185.1	185.1	185.1	185.1	0.0	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	29,235.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,303	1,303	1,300	1,300	0	1,300	-3	-0.2 %	-3	-0.2 %	0	
Perm Part Time	77	77	77	77	0	77	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
1002 Fed Rcpts (Fed)		19,076.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		125,960.4										
1007 I/A Rcpts (Other)		1,325.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,988.2										
1151 VoTech Ed (DGF)		364.2										
1174 UA I/A (Other)		29,235.5										
FY15 Conference Committee Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-4	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,209.2	0.0	0.0	1,209.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,209.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,476.1	0.0	0.0	1,476.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,476.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	3,125.6	0.0	0.0	3,125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3,125.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-95.5	0.0	0.0	-95.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-95.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-179.1	0.0	0.0	-179.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-179.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-4,493.5	-701.9	5,720.8	-52.2	-681.1	138.3	69.6	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7,000.0	0.0	7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		271,666.3	140,407.9	4,373.3	66,761.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding for Hydrocarbon Optimization	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY16 Adjusted Base Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16 Governor's Amended + Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services, Travel, and Services	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,555.4										
UGF Addition in Personal Services and Travel	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,310.6										
FY2016 Governor Veto	Veto	-89,290.8	0.0	0.0	0.0	0.0	0.0	0.0	-89,290.8	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-89,290.8										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	14,968.5	0.0	0.0	14,968.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,968.5										
Reverse FY2016 Governor Veto	Inc	89,290.8	0.0	0.0	0.0	0.0	0.0	0.0	89,290.8	0	0	0
1004 Gen Fund (UGF)		89,290.8										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-14,968.5	0.0	0.0	-14,968.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,968.5										
FY16 Final Op Budget Total		266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	5,786.2	5,786.2	5,786.2	5,734.5	0.0	5,734.5	-51.7	-0.9 %	-51.7	-0.9 %	-51.7	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	3,343.1	3,343.1	3,343.1	3,308.4	0.0	3,308.4	-34.7	-1.0 %	-34.7	-1.0 %	-34.7	-1.0 %
Travel	247.1	247.1	247.1	247.1	0.0	247.1	0.0		0.0		0.0	
Services	1,799.6	1,799.6	1,799.6	1,782.6	0.0	1,782.6	-17.0	-0.9 %	-17.0	-0.9 %	-17.0	-0.9 %
Commodities	169.2	169.2	169.2	169.2	0.0	169.2	0.0		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	227.2	227.2	227.2	227.2	0.0	227.2	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)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,916.6	1,916.6	1,916.6	1,864.9	0.0	1,864.9	-51.7	-2.7 %	-51.7	-2.7 %	-51.7	-2.7 %
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	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	1,478.3	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	329.1	329.1	329.1	329.1	0.0	329.1	0.0		0.0		0.0	
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	47	47	42	42	0	42	-5	-10.6 %	-5	-10.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
1002 Fed Rcpts (Fed)		2,294.7										
1004 Gen Fund (UGF)		2,010.0										
1007 I/A Rcpts (Other)		142.5										
1048 Univ Rcpt (DGF)		1,473.7										
1151 VoTech Ed (DGF)		296.5										
1174 UA I/A (Other)		125.0										
FY15 Conference Committee Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		32.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-93.4	0.0	0.0	-93.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-296.4	28.6	346.0	-71.6	0.0	-6.6	0.0	0	0	0
FY15 Management Plan Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Five Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
16 Governor's Amended + Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	42	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.5										
UGF Addition in Personal Services and Services	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.8										
FY2016 Governor Veto	Veto	-1,352.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,352.5	0	0	0
1004 Gen Fund (UGF)		-1,352.5										
Reverse FY2016 Governor Veto	Inc	1,352.5	0.0	0.0	0.0	0.0	0.0	0.0	1,352.5	0	0	0
1004 Gen Fund (UGF)		1,352.5										
FY16 Final Op Budget Total		5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	6,900.1	6,900.1	6,900.1	6,806.3	0.0	6,806.3	-93.8 -1.4 %	-93.8 -1.4 %	-93.8 -1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,328.1	4,328.1	4,328.1	4,264.8	0.0	4,264.8	-63.3 -1.5 %	-63.3 -1.5 %	-63.3 -1.5 %	
Travel	173.8	173.8	173.8	173.8	0.0	173.8	0.0	0.0	0.0	
Services	2,137.6	2,137.6	2,137.6	2,107.1	0.0	2,107.1	-30.5 -1.4 %	-30.5 -1.4 %	-30.5 -1.4 %	
Commodities	195.0	195.0	195.0	195.0	0.0	195.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	55.6	55.6	55.6	55.6	0.0	55.6	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)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	1,326.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,425.6	3,425.6	3,425.6	3,331.8	0.0	3,331.8	-93.8 -2.7 %	-93.8 -2.7 %	-93.8 -2.7 %	
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0	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	1,934.9	0.0	0.0	0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	54.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	51	47	47	0	47	-4 -7.8 %	-4 -7.8 %	0	
Perm Part Time	2	2	2	2	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,582.8										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,902.9										
1151 VoTech Ed (DGF)		60.0										
1174 UA I/A (Other)		54.7										
FY15 Conference Committee Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		32.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-402.8	72.4	511.1	-206.3	0.0	25.6	0.0	0	0	0
FY15 Management Plan Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
16 Governor's Amended + Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	47	2	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.4										
UGF Addition in Personal Services and Services	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
FY2016 Governor Veto	Veto	-2,416.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,416.3	0	0	0
1004 Gen Fund (UGF)		-2,416.3										
Reverse FY2016 Governor Veto	Inc	2,416.3	0.0	0.0	0.0	0.0	0.0	0.0	2,416.3	0	0	0
1004 Gen Fund (UGF)		2,416.3										
FY16 Final Op Budget Total		6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	4,648.3	4,648.3	4,648.3	4,611.0	0.0	4,611.0	-37.3	-0.8 %	-37.3	-0.8 %	-37.3	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,938.6	1,938.6	1,938.6	1,917.1	0.0	1,917.1	-21.5	-1.1 %	-21.5	-1.1 %	-21.5	-1.1 %
Travel	125.8	125.8	125.8	125.8	0.0	125.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,349.4	2,349.4	2,349.4	2,333.6	0.0	2,333.6	-15.8	-0.7 %	-15.8	-0.7 %	-15.8	-0.7 %
Commodities	205.4	205.4	205.4	205.4	0.0	205.4	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	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29.1	29.1	29.1	29.1	0.0	29.1	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	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	2,420.7	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,782.6	1,782.6	1,782.6	1,745.3	0.0	1,745.3	-37.3	-2.1 %	-37.3	-2.1 %	-37.3	-2.1 %
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	428.9	428.9	428.9	428.9	0.0	428.9	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	0	20	0	0	0	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
1002 Fed Rcpts (Fed)		920.7										
1004 Gen Fund (UGF)		1,871.5										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		422.3										
1151 VoTech Ed (DGF)		39.7										
1174 UA I/A (Other)		5.0										
FY15 Conference Committee Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.9	0.0	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-149.8	-24.2	210.0	-34.1	0.0	-1.9	0.0	0	0	0
FY15 Management Plan Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
UGF Reduction in Personal Services and Services	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.7										
UGF Addition in Personal Services and Services	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
FY2016 Governor Veto	Veto	-1,265.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,265.7	0	0	0
1004 Gen Fund (UGF)		-1,265.7										
Reverse FY2016 Governor Veto	Inc	1,265.7	0.0	0.0	0.0	0.0	0.0	0.0	1,265.7	0	0	0
1004 Gen Fund (UGF)		1,265.7										
FY16 Final Op Budget Total		4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	143,923.8	143,923.8	143,923.8	145,480.0	0.0	145,480.0	1,556.2	1.1 %	1,556.2	1.1 %	1,556.2	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	83,423.7	83,423.7	83,423.7	84,597.8	0.0	84,597.8	1,174.1	1.4 %	1,174.1	1.4 %	1,174.1	1.4 %
Travel	5,350.7	5,350.7	5,350.7	5,509.6	0.0	5,509.6	158.9	3.0 %	158.9	3.0 %	158.9	3.0 %
Services	33,161.3	33,161.3	33,161.3	33,257.0	0.0	33,257.0	95.7	0.3 %	95.7	0.3 %	95.7	0.3 %
Commodities	9,979.2	9,979.2	9,979.2	10,031.7	0.0	10,031.7	52.5	0.5 %	52.5	0.5 %	52.5	0.5 %
Capital Outlay	6,174.0	6,174.0	6,174.0	6,249.0	0.0	6,249.0	75.0	1.2 %	75.0	1.2 %	75.0	1.2 %
Grants, Benefits	3,298.4	3,298.4	3,298.4	3,298.4	0.0	3,298.4	0.0		0.0		0.0	
Miscellaneous	2,536.5	2,536.5	2,536.5	2,536.5	0.0	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	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	3,003.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,440.3	21,440.3	21,440.3	22,996.5	0.0	22,996.5	1,556.2	7.3 %	1,556.2	7.3 %	1,556.2	7.3 %
1007 I/A Rcpts (Other)	2,867.4	2,867.4	2,867.4	2,867.4	0.0	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	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	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	3,691.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	636	636	613	613	0	613	-23	-3.6 %	-23	-3.6 %	0	
Perm Part Time	29	29	29	29	0	29	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
1002 Fed Rcpts (Fed)		70,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		21,471.5										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		40,376.4										
1061 CIP Rcpts (Other)		7,223.8										
1174 UA I/A (Other)		3,691.0										
FY15 Conference Committee Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80	-8	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,485.0	0.0	0.0	-3,485.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,485.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,748.0	-35.1	6,662.4	-1,059.1	-804.0	-1,039.4	23.2	0	0	0
FY15 Management Plan Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete 23 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
16 Governor's Amended + Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	613	29	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-922.8										
UGF Addition in Personal Services and Services	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		616.7										
Unmanned Aircraft Systems Funding	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,862.3										
FY2016 Governor Veto	Veto	-18,855.6	0.0	0.0	0.0	0.0	0.0	0.0	-18,855.6	0	0	0
1004 Gen Fund (UGF)		-18,855.6										
Reverse FY2016 Governor Veto	Inc	18,855.6	0.0	0.0	0.0	0.0	0.0	0.0	18,855.6	0	0	0
1004 Gen Fund (UGF)		18,855.6										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
FY16 Final Op Budget Total		145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	14,457.0	14,457.0	14,457.0	14,262.4	0.0	14,262.4	-194.6	-1.3 %	-194.6	-1.3 %	-194.6	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	10,423.1	10,423.1	10,423.1	10,284.2	0.0	10,284.2	-138.9	-1.3 %	-138.9	-1.3 %	-138.9	-1.3 %
Travel	125.2	125.2	125.2	125.2	0.0	125.2	0.0		0.0		0.0	
Services	2,862.9	2,862.9	2,862.9	2,807.2	0.0	2,807.2	-55.7	-1.9 %	-55.7	-1.9 %	-55.7	-1.9 %
Commodities	926.8	926.8	926.8	926.8	0.0	926.8	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	99.0	99.0	99.0	99.0	0.0	99.0	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)	460.1	460.1	460.1	460.1	0.0	460.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,262.9	6,262.9	6,262.9	6,068.3	0.0	6,068.3	-194.6	-3.1 %	-194.6	-3.1 %	-194.6	-3.1 %
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	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	6,827.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	312.9	312.9	312.9	312.9	0.0	312.9	0.0		0.0		0.0	
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	394.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	78	78	69	69	0	69	-9	-11.5 %	-9	-11.5 %	0	
Perm Part Time	10	10	10	10	0	10	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,547.4										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		325.2										
1174 UA I/A (Other)		394.7										
FY15 Conference Committee Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-284.5	0.0	0.0	-284.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-165.8	-8.0	231.0	-89.3	20.0	12.1	0.0	0	0	0
FY15 Management Plan Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
16 Governor's Amended + Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	69	10	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-269.5										
UGF Addition in Personal Services and Services	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.9										
FY2016 Governor Veto	Veto	-4,400.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,400.9	0	0	0
1004 Gen Fund (UGF)		-4,400.9										
Reverse FY2016 Governor Veto	Inc	4,400.9	0.0	0.0	0.0	0.0	0.0	0.0	4,400.9	0	0	0
1004 Gen Fund (UGF)		4,400.9										
FY16 Final Op Budget Total		14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	10,735.8	10,735.8	10,735.8	10,715.3	0.0	10,715.3	-20.5 -0.2 %	-20.5 -0.2 %	-20.5 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	7,608.7	7,608.7	7,608.7	7,608.7	0.0	7,608.7	0.0	0.0	0.0	
Travel	554.1	554.1	554.1	533.6	0.0	533.6	-20.5 -3.7 %	-20.5 -3.7 %	-20.5 -3.7 %	
Services	2,243.6	2,243.6	2,243.6	2,243.6	0.0	2,243.6	0.0	0.0	0.0	
Commodities	251.9	251.9	251.9	251.9	0.0	251.9	0.0	0.0	0.0	
Capital Outlay	77.5	77.5	77.5	77.5	0.0	77.5	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)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	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	1,305.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,194.1	3,194.1	3,194.1	3,173.6	0.0	3,173.6	-20.5 -0.6 %	-20.5 -0.6 %	-20.5 -0.6 %	
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	0.0	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	2,236.5	0.0	0.0	0.0	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	29.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	75	75	71	71	0	71	-4 -5.3 %	-4 -5.3 %	0	
Perm Part Time	23	23	23	23	0	23	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,968.1										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
FY15 Conference Committee Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-774.0	0.0	0.0	-774.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-774.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-530.2	0.5	368.5	88.7	72.5	0.0	0.0	0	0	0
FY15 Management Plan Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
16 Governor's Amended + Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	71	23	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
UGF Addition in Travel	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
FY2016 Governor Veto	Veto	-3,248.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,248.6	0	0	0
1003 G/F Match (UGF)		-75.0										
1004 Gen Fund (UGF)		-3,173.6										
Reverse FY2016 Governor Veto	Inc	3,248.6	0.0	0.0	0.0	0.0	0.0	0.0	3,248.6	0	0	0
1003 G/F Match (UGF)		75.0										
1004 Gen Fund (UGF)		3,173.6										
FY16 Final Op Budget Total		10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	44,478.3	44,478.3	44,478.3	43,631.6	0.0	43,631.6	-846.7	-1.9 %	-846.7	-1.9 %	-846.7	-1.9 %
<u>Objects of Expenditure</u>												
Personal Services	27,294.0	27,294.0	27,294.0	27,171.2	0.0	27,171.2	-122.8	-0.4 %	-122.8	-0.4 %	-122.8	-0.4 %
Travel	877.1	877.1	877.1	636.6	0.0	636.6	-240.5	-27.4 %	-240.5	-27.4 %	-240.5	-27.4 %
Services	7,446.4	7,446.4	7,446.4	6,963.0	0.0	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	4,126.8	0.0		0.0		0.0	
Capital Outlay	482.6	482.6	482.6	482.6	0.0	482.6	0.0		0.0		0.0	
Grants, Benefits	3,048.7	3,048.7	3,048.7	3,048.7	0.0	3,048.7	0.0		0.0		0.0	
Miscellaneous	1,202.7	1,202.7	1,202.7	1,202.7	0.0	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	3,870.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22,903.7	22,903.7	22,903.7	22,057.0	0.0	22,057.0	-846.7	-3.7 %	-846.7	-3.7 %	-846.7	-3.7 %
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	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	15,512.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	70.0	0.0		0.0		0.0	
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	923.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	268	268	268	268	0	268	0		0		0	
Perm Part Time	12	12	12	12	0	12	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
1002 Fed Rcpts (Fed)		3,370.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		23,592.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,816.4										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		107.7										
1174 UA I/A (Other)		923.7										
FY15 Conference Committee Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-689.1	0.0	0.0	-689.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-304.4	0.0	0.0	-304.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-304.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-37.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-321.6	-46.3	119.8	-816.4	202.2	860.1	2.2	0	0	0
FY15 Management Plan Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services, Travel, and Services	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,405.3										
UGF Addition in Personal Services and Travel	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		558.6										
FY2016 Governor Veto	Veto	-16,009.4	0.0	0.0	0.0	0.0	0.0	0.0	-16,009.4	0	0	0
1004 Gen Fund (UGF)		-16,009.4										
Reverse FY2016 Governor Veto	Inc	16,009.4	0.0	0.0	0.0	0.0	0.0	0.0	16,009.4	0	0	0
1004 Gen Fund (UGF)		16,009.4										
FY16 Final Op Budget Total		43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	5,580.7	5,580.7	5,580.7	5,505.2	0.0	5,505.2	-75.5	-1.4 %	-75.5	-1.4 %	-75.5	-1.4 %
<u>Objects of Expenditure</u>												
Personal Services	3,392.7	3,392.7	3,392.7	3,375.3	0.0	3,375.3	-17.4	-0.5 %	-17.4	-0.5 %	-17.4	-0.5 %
Travel	90.9	90.9	90.9	90.9	0.0	90.9	0.0		0.0		0.0	
Services	891.7	891.7	891.7	833.6	0.0	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	1,101.9	0.0		0.0		0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	83.5	83.5	83.5	83.5	0.0	83.5	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)	850.0	850.0	850.0	850.0	0.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,697.4	2,697.4	2,697.4	2,621.9	0.0	2,621.9	-75.5	-2.8 %	-75.5	-2.8 %	-75.5	-2.8 %
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	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	1,726.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	134.8	134.8	134.8	134.8	0.0	134.8	0.0		0.0		0.0	
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	5.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	39	39	0	39	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,819.8										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,718.8										
1151 VoTech Ed (DGF)		167.4										
1174 UA I/A (Other)		5.1										
FY15 Conference Committee Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-32.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-129.7	3.8	220.3	-65.0	-30.0	0.6	0.0	0	0	0
FY15 Management Plan Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.2										
UGF Addition in Personal Services	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY2016 Governor Veto	Veto	-1,901.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,901.5	0	0	0
1004 Gen Fund (UGF)		-1,901.5										
Reverse FY2016 Governor Veto	Inc	1,901.5	0.0	0.0	0.0	0.0	0.0	0.0	1,901.5	0	0	0
1004 Gen Fund (UGF)		1,901.5										
FY16 Final Op Budget Total		5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	8,256.2	8,256.2	8,256.2	8,152.2	0.0	8,152.2	-104.0	-1.3 %	-104.0	-1.3 %	-104.0	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	5,479.5	5,479.5	5,479.5	5,451.5	0.0	5,451.5	-28.0	-0.5 %	-28.0	-0.5 %	-28.0	-0.5 %
Travel	187.5	187.5	187.5	187.5	0.0	187.5	0.0		0.0		0.0	
Services	1,752.2	1,752.2	1,752.2	1,676.2	0.0	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	754.9	0.0		0.0		0.0	
Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
Grants, Benefits	67.1	67.1	67.1	67.1	0.0	67.1	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)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	1,157.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,532.6	3,532.6	3,532.6	3,428.6	0.0	3,428.6	-104.0	-2.9 %	-104.0	-2.9 %	-104.0	-2.9 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	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	2,940.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	398.5	398.5	398.5	398.5	0.0	398.5	0.0		0.0		0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	47.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	62	62	62	62	0	62	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,703.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,135.6										
1151 VoTech Ed (DGF)		280.8										
1174 UA I/A (Other)		47.5										
FY15 Conference Committee Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	117.7	0.0	0.0	117.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		117.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-171.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-194.8	0.0	0.0	-194.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-194.8										
Align Authority with Anticipated Expenditures	LIT	0.0	113.5	-61.9	135.2	-201.7	15.0	-0.1	0.0	0	0	0
FY15 Management Plan Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
UGF Reduction in Personal Services and Services	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
UGF Addition in Personal Services	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
FY2016 Governor Veto	Veto	-2,486.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,486.5	0	0	0
1004 Gen Fund (UGF)		-2,486.5										
Reverse FY2016 Governor Veto	Inc	2,486.5	0.0	0.0	0.0	0.0	0.0	0.0	2,486.5	0	0	0
1004 Gen Fund (UGF)		2,486.5										
FY16 Final Op Budget Total		8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0

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**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: University of Alaska

16GovAmd+ House Senate 16Budget

Ap: University of Alaska

Intent

It is the intent of the legislature that the mission of the University of Alaska is to inspire learning and to advance and disseminate knowledge, through teaching, research, and public service with an emphasis on the North and its diverse peoples. It is the intent of the legislature that the budget for the University should reflect this mission; and any current functions that are not directly related to the mission should be reviewed and realigned or reallocated, as appropriate, since budgetary priority to the mission will produce educated workers, engaged citizens, and future leaders for Alaska.

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Intent

It is the intent of the legislature to have the University of Alaska focus the majority of additional decrements through reduction in management positions from below the chancellor level through the levels of: Associate Deans; Vice, Assistant, and Associate Vice Provosts; Vice, Assistant, and Associate Vice Chancellor; and Shaping Alaska's Future staff.

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.