

Fiscal Year 1997
Operating Budget

University of
Alaska



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

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COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONFCOMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources	
1004	General Fund	1043	Public Law 81-874				
1005	General Fund/Program Receipts	1047	Title XX				
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund				
1091	General Fund Program Receipts/Designated						

Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
University of Alaska								
1	Unalloc Reductions/Additions		-0.0		-19,678.8	-19,803.8	-19,803.8	-19,803.8 0.0%
2	Systemwide Reduction/Additions		3,735.8		-6,677.7	-8,067.3	-8,067.3	-11,803.1 -315.9%
	* BRU Total	0.0	3,735.8	0.0	-26,356.5	-27,871.1	-27,871.1	-31,606.9 -846.1%
Statewide Programs and Services								
3	Statewide Services	16,223.3	19,103.1		19,398.5	19,398.5	19,398.5	295.4 1.5%
4	Statewide Networks	8,736.2	9,885.2		9,603.6	9,603.6	9,603.6	-281.6 -2.8%
5	CEA Contract Provisions			864.7	224.1	-0.0	-0.0	-0.0 0.0%
6	ACCFT Contract Provisions			499.1	499.1	0.0	-0.0	-0.0 0.0%
	* BRU Total	24,959.5	28,988.3	1,363.8	29,725.3	29,002.1	29,002.1	13.8 0.0%
University of Alaska Anchorage								
7	Anchorage Campus	107,476.4	111,600.2		123,041.9	123,041.9	123,041.9	11,441.7 10.3%
8	Homer Campus	798.1	968.9		1,025.4	1,025.4	1,025.4	56.5 5.8%
9	Kenai Peninsula College	4,598.2	5,417.6		5,467.6	5,467.6	5,467.6	50.0 0.9%
10	Kodiak College	2,353.5	2,727.2		2,758.6	2,758.6	2,758.6	31.4 1.2%
11	Matanuska-Susitna College	4,044.9	4,466.8		4,466.8	4,466.8	4,466.8	0.0 0.0%
12	Prince Wm Sound Comm College	3,357.3	3,990.2		4,190.2	4,190.2	4,190.2	200.0 5.0%
13	Higher Education/Armed Forces	2,246.4	3,462.8		3,462.8	3,462.8	3,462.8	0.0 0.0%
	* BRU Total	124,874.8	132,633.7	0.0	144,413.3	144,413.3	144,413.3	11,779.6 8.9%
University of Alaska Fairbanks								
14	Arctic Reg Supercomputer Ctr	6,436.8	16,500.0		16,500.0	16,500.0	16,500.0	0.0 0.0%
15	Alaska Cooperative Extension	5,867.1	6,019.0		6,467.4	6,467.4	6,467.4	448.4 7.4%
16	Bristol Bay Campus	872.9	1,053.1		1,105.9	1,105.9	1,105.9	52.8 5.0%
17	Chukchi Campus	935.9	1,180.2		1,158.3	1,158.3	1,158.3	-21.9 -1.9%
18	Fairbanks Campus	111,727.2	121,846.9		127,961.8	127,961.8	127,961.8	6,114.9 5.0%
19	Fairbanks Organized Research	43,316.8	69,942.4		67,110.2	67,110.2	67,110.2	-2,832.2 -4.0%
20	Interior-Aleutians Campus	1,486.6	1,669.0		1,658.3	1,658.3	1,658.3	-10.7 -0.6%
21	Kuskokwim Campus	3,774.0	4,172.8		4,598.8	4,598.8	4,598.8	426.0 10.2%
22	Northwest Campus	1,470.7	1,737.9		1,745.5	1,745.5	1,745.5	7.6 0.4%
23	Rural College	6,404.3	4,815.6		4,880.7	4,880.7	4,880.7	65.1 1.4%
24	Tanana Valley Campus		3,239.3		3,243.3	3,243.3	3,243.3	4.0 0.1%
25	School of Fisheries/Ocean Sci	19,031.4	21,306.4		24,507.9	24,507.9	24,507.9	3,201.5 15.0%
	* BRU Total	201,323.7	253,482.6	0.0	260,938.1	260,938.1	260,938.1	7,455.5 2.9%

Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
University of Alaska Southeast								
26	Juneau Campus	16,229.2	17,451.9		19,622.8	19,622.8	19,622.8	2,170.9 12.4%
27	Ketchikan Campus	2,203.9	2,495.5		2,605.0	2,605.0	2,605.0	109.5 4.4%
28	Sitka Campus	3,584.3	3,723.8		4,307.5	4,307.5	4,307.5	583.7 15.7%
	* BRU Total	22,017.4	23,671.2	0.0	26,535.3	26,535.3	26,535.3	2,864.1 12.1%
	*** Total Agency Expenditure	373,175.4	442,511.6	1,363.8	435,255.5	433,017.7	433,017.7	-9,493.9 -2.1%
	Federal Funds	50,826.9	81,431.2	6.9	77,465.6	77,462.3	77,462.3	-3,968.9 -4.9%
	General Funds	169,513.5	167,361.7	1,318.3	167,691.4	165,489.7	165,489.7	-1,872.0 -1.1%
	Other Funds	152,835.0	193,718.7	38.6	190,098.5	190,065.7	190,065.7	-3,653.0 -1.9%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
University of Alaska								
1	Unalloc Reductions/Additions		-0.0		-19,678.8	-19,803.8	-19,803.8	-19,803.8 0.0%
2	Systemwide Reduction/Additions		-0.0		6,922.3	5,532.7	5,532.7	5,532.7 %
	* BRU Total	0.0	-0.0	0.0	-12,756.5	-14,271.1	-14,271.1	-14,271.1 0.0%
Statewide Programs and Services								
3	Statewide Services	6,855.1	6,772.0		6,972.4	6,972.4	6,972.4	200.4 3.0%
4	Statewide Networks	5,062.8	4,971.8		5,291.8	5,291.8	5,291.8	320.0 6.4%
5	CEA Contract Provisions			852.1	220.9	0.0	0.0	0.0 0.0%
6	ACCFT Contract Provisions			466.2	466.2	0.0	0.0	0.0 0.0%
	* BRU Total	11,917.9	11,743.8	1,318.3	12,951.3	12,264.2	12,264.2	520.4 4.4%
University of Alaska Anchorage								
7	Anchorage Campus	51,074.7	50,313.3		54,786.5	54,786.5	54,786.5	4,473.2 8.9%
8	Homer Campus	353.2	346.5		451.5	451.5	451.5	105.0 30.3%
9	Kenai Peninsula College	3,020.8	2,941.9		2,941.9	2,941.9	2,941.9	0.0 0.0%
10	Kodiak College	1,773.9	1,756.6		1,788.0	1,788.0	1,788.0	31.4 1.8%
11	Matanuska-Susitna College	2,326.1	2,423.8		2,423.8	2,423.8	2,423.8	0.0 0.0%
12	Prince Wm Sound Comm College	1,621.5	1,562.6		1,562.6	1,562.6	1,562.6	0.0 0.0%
13	Higher Education/Armed Forces	382.0	372.8		372.8	372.8	372.8	0.0 0.0%
	* BRU Total	60,552.2	59,717.5	0.0	64,327.1	64,327.1	64,327.1	4,609.6 7.7%
University of Alaska Fairbanks								
15	Alaska Cooperative Extension	3,195.1	3,220.7		3,169.1	3,169.1	3,169.1	-51.6 -1.6%
16	Bristol Bay Campus	606.2	634.5		637.3	637.3	637.3	2.8 0.4%
17	Chukchi Campus	853.0	851.7		829.8	829.8	829.8	-21.9 -2.6%
18	Fairbanks Campus	56,580.1	54,103.3		59,618.2	59,618.2	59,618.2	5,514.9 10.2%
19	Fairbanks Organized Research	8,632.0	8,819.7		9,587.5	9,587.5	9,587.5	767.8 8.7%
20	Interior-Aleutians Campus	982.4	1,033.7		1,023.0	1,023.0	1,023.0	-10.7 -1.0%
21	Kuskokwim Campus	2,578.8	2,717.4		2,693.4	2,693.4	2,693.4	-24.0 -0.9%
22	Northwest Campus	1,247.1	1,325.7		1,333.3	1,333.3	1,333.3	7.6 0.6%
23	Rural College	4,069.9	3,022.5		3,087.6	3,087.6	3,087.6	65.1 2.2%
24	Tanana Valley Campus		1,912.3		1,916.3	1,916.3	1,916.3	4.0 0.2%
25	School of Fisheries/Ocean Sci	4,769.3	4,862.9		5,064.4	5,064.4	5,064.4	201.5 4.1%
	* BRU Total	83,513.9	82,504.4	0.0	88,959.9	88,959.9	88,959.9	6,455.5 7.8%
University of Alaska Southeast								
26	Juneau Campus	10,241.1	10,142.5		10,744.0	10,744.0	10,744.0	601.5 5.9%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
University of Alaska Southeast								
27	Ketchikan Campus	1,483.6	1,468.2		1,572.0	1,572.0	1,572.0	103.8 7.1%
28	Sitka Campus	1,804.8	1,785.3		1,893.6	1,893.6	1,893.6	108.3 6.1%
	* BRU Total	13,529.5	13,396.0	0.0	14,209.6	14,209.6	14,209.6	813.6 6.1%
*** Total Agency Expenditure		169,513.5	167,361.7	1,318.3	167,691.4	165,489.7	165,489.7	-1,872.0 -1.1%

Agency Totals - FY97 Operating Budget

Agency: University of Alaska

	FY95 Act	FY96Auth	FY96 Sup	FY96 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
Totals for Agency	373,175.4	442,511.6	1,363.8	3,940.0	435,255.5	432,439.7	433,142.7	433,017.7	433,017.7	0.0
<u>Objects of Expenditure:</u>										
Personal Services	219,131.2	234,510.8	1,363.8	0.0	246,699.8	244,587.0	244,587.0	244,587.0	244,587.0	0.0
Travel	9,264.0	9,257.5	0.0	0.0	9,853.9	9,853.9	9,853.9	9,853.9	9,853.9	0.0
Contractual	77,708.4	106,421.0	0.0	3,940.0	103,670.9	103,670.9	103,670.9	103,670.9	103,670.9	0.0
Commodities	31,770.6	38,781.6	0.0	0.0	41,393.5	41,393.5	41,393.5	41,393.5	41,393.5	0.0
Equipment	11,714.5	13,987.9	0.0	0.0	14,594.1	14,594.1	14,594.1	14,594.1	14,594.1	0.0
Lands/Buildings	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Grants, Claims	14,508.8	16,505.2	0.0	0.0	17,622.2	17,622.2	17,622.2	17,622.2	17,622.2	0.0
Miscellaneous	9,062.9	23,032.6	0.0	0.0	1,406.1	703.1	1,406.1	1,281.1	1,281.1	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	50,826.9	81,431.2	6.9	1,740.0	77,465.6	77,462.3	77,462.3	77,462.3	77,462.3	
1003 G/F Match	2,779.8	2,779.8			2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	
1004 Gen Fund	166,532.9	164,381.1	1,318.3		164,710.8	161,931.1	162,634.1	162,509.1	162,509.1	
1006 GF/MHTIA	200.8									
1007 I/A Rcpts	34,834.6	44,395.9			43,800.9	43,800.9	43,800.9	43,800.9	43,800.9	
1010 UA/INT INC	2,620.5	2,801.4			3,001.4	3,001.4	3,001.4	3,001.4	3,001.4	
1015 UA/DFA SVC	20,408.5	23,984.8	3.0		24,450.0	24,449.2	24,449.2	24,449.2	24,449.2	
1025 Sci/Tech	3,119.9	2,900.0			2,650.0	2,650.0	2,650.0	2,650.0	2,650.0	
1037 GF/MH		200.8			200.8	200.8	200.8	200.8	200.8	
1038 UA/STF SVC	44,281.9	53,842.2	28.5		52,547.8	52,520.9	52,520.9	52,520.9	52,520.9	
1039 UA/ICR	11,204.1	16,273.0			16,264.7	16,264.7	16,264.7	16,264.7	16,264.7	
1048 Univ Rcpt	34,080.9	46,570.3	7.1	2,200.0	44,455.8	44,450.7	44,450.7	44,450.7	44,450.7	0.0
1061 CIP Rcpts	2,284.6	2,951.1			2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	
<u>Positions:</u>										
Perm Full Time	3,464.0	3,464.0	0.0	0.0	3,469.0	3,469.0	3,469.0	3,469.0	3,469.0	0.0
Perm Part Time	243.0	243.0	0.0	0.0	244.0	244.0	244.0	244.0	244.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY97 Operating Budget

Component: **Unallocated Budget Reductions/Additions**

Agency: **University of Alaska**

BRU: **University of Alaska**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Travel		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual		212.2	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities		-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		-19,406.9	0.0			-19,678.8	-20,381.8	-19,678.8	-19,803.8	-19,803.8	
** Total Expend.		-19,194.7	0.0			-19,678.8	-20,381.8	-19,678.8	-19,803.8	-19,803.8	
1004 Gen Fund		-18,931.4	-0.0			-19,678.8	-20,381.8	-19,678.8	-19,803.8	-19,803.8	
1037 GF/MH		-263.3	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time		-40.0	0.0			-34.0	-34.0	-34.0	-34.0	-34.0	
Perm Part Time		-1.0	0.0			-2.0	-2.0	-2.0	-2.0	-2.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Unalloc Reductions/Additions**
 BRU: Unallocated Reduction/Addition

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	(19,194.7)	(0.0)	0.0	212.2	(0.0)	0.0	0.0	0.0	(19,406.9)	-40	-1
Gen Fund (18,931.4)												
GF/MH (263.3)												
Leg. unallocated reduction (RP #45-6-0027)	MisAdj	16,806.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,806.9	40	1
Gen Fund 16,543.6												
GF/MH 263.3												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0	0
Gen Fund 2,100.0												
spread Leg. denial of budget amend. (RP 45-6-0029)	MisAdj	287.8	0.0	0.0	(212.2)	0.0	0.0	0.0	0.0	500.0	0	0
Gen Fund 287.8												
back out INC; systemwide 1.2% GF funding reduction	Dec	(19,678.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19,678.8)	-34	-2
Gen Fund (19,678.8)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Unallocated GF reduction from FY97 Governor	Dec	(703.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(703.0)	0	0
Gen Fund (703.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Unallocated Miscellaneous Reduction	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0	0
Gen Fund (125.0)												

Component Detail - FY97 Operating Budget

Component: **Budget Reductions/Additions - Systemwide**

Agency: **University of Alaska**

BRU: **University of Alaska**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		4,273.1	1,033.0			5,222.3	3,832.7	3,832.7	3,832.7	3,832.7	
Travel		0.0	0.0			20.0	20.0	20.0	20.0	20.0	
Contractual		52.2	52.2			-12,920.0	-12,920.0	-12,920.0	-12,920.0	-12,920.0	
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			500.0	500.0	500.0	500.0	500.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		5,002.8	2,650.6			500.0	500.0	500.0	500.0	500.0	
** Total Expend.		9,328.1	3,735.8			-6,677.7	-8,067.3	-8,067.3	-8,067.3	-8,067.3	
1002 Fed Rcpts		403.9	403.9			-5,000.0	-5,000.0	-5,000.0	-5,000.0	-5,000.0	
1004 Gen Fund		5,589.7	0.0			6,922.3	5,532.7	5,532.7	5,532.7	5,532.7	
1007 I/A Rcpts		44.0	44.0			0.0	0.0	0.0	0.0	0.0	
1015 UA/DFA SVC		38.2	38.2			0.0	0.0	0.0	-0.0	0.0	
1037 GF/MH		2.6	0.0			0.0	0.0	0.0	0.0	0.0	
1038 UA/STF SVC		2,775.2	2,775.2			-1,500.0	-1,500.0	-1,500.0	-1,500.0	-1,500.0	
1039 UA/ICR		159.6	159.6			-3,100.0	-3,100.0	-3,100.0	-3,100.0	-3,100.0	
1048 Univ Rcpt		291.7	291.7			-4,000.0	-4,000.0	-4,000.0	-4,000.0	-4,000.0	
1061 CIP Rcpts		23.2	23.2			0.0	0.0	0.0	0.0	0.0	
Perm Full Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Systemwide Reduction/Additions**
 BRU: Unallocated Reduction/Addition

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	9,328.1	4,273.1	0.0	52.2	0.0	0.0	0.0	0.0	5,002.8	0	0
Fed Rcpts 403.9												
Gen Fund 5,589.7												
I/A Rcpts 44.0												
UA/DFA 38.2												
SVC												
GF/MH 2.6												
UA/STF 2,775.2												
SVC												
UA/ICR 159.6												
Univ Rcpt 291.7												
CIP Rcpts 23.2												
Leg. denial of GF additions (RP 45-6-0027)	MisAdj	(5,540.1)	(3,240.1)	0.0	0.0	0.0	0.0	0.0	0.0	(2,300.0)	0	0
Gen Fund (5,537.5)												
GF/MH (2.6)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(52.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(52.2)	0	0
Gen Fund (52.2)												
salary adjustment	SalAdj	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,750.0												
Transfer Non-General Fund Revenue Authority to Statewide Net	TrOut	(118.4)	(161.0)	0.0	(52.2)	0.0	0.0	0.0	0.0	94.8	0	0
UA/ICR (16.3)												
Univ Rcpt (102.1)												
Transfer Budget Authority for Student Fees from SYS-BRA to J	TrOut	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	0	0
UA/STF (400.0)												
SVC												
Transfer Student Fee Authority to Sitka Campus	TrOut	(194.0)	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	(192.6)	0	0
I/A Rcpts (44.0)												
UA/STF (150.0)												
SVC												
Move Student Tuition & Fee Authority From Statewide Systems	TrOut	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
UA/STF (50.0)												
SVC												

Component Transaction Detail - FY97 Operating Budget

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: Unallocated Reduction/Addition

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Move Student Tuition & Fee Authority From Statewide Systems UA/STF (1,000.0) SVC	TrOut	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Transfer Non-General Fund Authority to Anchorage Campus UA/STF (1,000.0) SVC	TrOut	(1,000.0)	(197.2)	0.0	0.0	0.0	0.0	0.0	0.0	(802.8)	0	0
Implementation of Performance Based Salary Schedules Gen Fund 3,431.0	Inc	3,431.0	3,431.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Salary Increases for Collective Bargaining Units Gen Fund 401.7	Inc	401.7	401.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Networks and Telecommunications Support Gen Fund 500.0 Univ Rcpt 1,000.0	Inc	1,500.0	0.0	0.0	1,000.0	0.0	500.0	0.0	0.0	0.0	0	0
Computing and Information Technology Upgrades Gen Fund 400.0	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0
Intellectual Properties Patents and Copyrights Gen Fund 150.0	Inc	150.0	0.0	20.0	130.0	0.0	0.0	0.0	0.0	0.0	0	0
Distance Education/U of A Learning Cooperative Gen Fund 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0
Business and Industry Response Fund Gen Fund 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
Cross-Campus Academic Programs Gen Fund 150.0	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: Unallocated Reduction/Addition

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Decrease Remaining NGF	Dec	(973.4)	(673.4)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0	0
Fed Rcpts (403.9)												
UA/DFA (38.2)												
SVC												
UA/STF (175.2)												
SVC												
UA/ICR (143.3)												
Univ Rcpt (189.6)												
CIP Rcpts (23.2)												
Transfer COLA adjustment (CEA)	TrOut	(224.1)	(224.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
to new component- CEA Contrac												
Fed Rcpts (1.2)												
Gen Fund (220.9)												
UA/DFA (0.8)												
SVC												
UA/STF (0.6)												
SVC												
Univ Rcpt (0.6)												
Fully fund monetary terms of CEA	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
bargaining agreement												
Fed Rcpts 1.2												
Gen Fund 76.0												
UA/DFA 0.8												
SVC												
UA/STF 0.6												
SVC												
Univ Rcpt 0.6												
Transfer COLA adjustment	TrOut	(499.1)	(499.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(ACCFT) to new component-												
ACCFT Con												
Fed Rcpts (2.1)												
Gen Fund (466.2)												
UA/STF (26.3)												
SVC												
Univ Rcpt (4.5)												

Component Transaction Detail - FY97 Operating Budget

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: **Unallocated Reduction/Addition**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Fully fund monetary terms of ACCFT bargaining agreement	Inc	283.6	283.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.1										
Gen Fund		250.7										
UA/STF		26.3										
SVC												
Univ Rcpt		4.5										
Reduce excess non-general fund budget authority	Dec	(14,600.0)	0.0	0.0	(14,600.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5,000.0)										
UA/STF		(1,500.0)										
SVC												
UA/ICR		(3,100.0)										
Univ Rcpt		(5,000.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse transfer of COLA adjustment (CEA) to new component	Trln	224.1	224.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		1.2										
Gen Fund		220.9										
UA/DFA		0.8										
SVC												
UA/STF		0.6										
SVC												
Univ Rcpt		0.6										
Deny increment to fully fund CEA contract	Dec	(79.2)	(79.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(1.2)										
Gen Fund		(76.0)										
UA/DFA		(0.8)										
SVC												
UA/STF		(0.6)										
SVC												
Univ Rcpt		(0.6)										

Component Transaction Detail - FY97 Operating Budget

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: Unallocated Reduction/Addition

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Transfer out of COLA adjustment (ACCFT)	Trln	499.1	499.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts	2.1											
Gen Fund	466.2											
UA/STF	26.3											
SVC												
Univ Rcpt	4.5											
Deny increment to full fund ACCFT bargaining agreement	Dec	(283.6)	(283.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts	(2.1)											
Gen Fund	(250.7)											
UA/STF	(26.3)											
SVC												
Univ Rcpt	(4.5)											
Reverse:salary adjustment	Dec	(1,750.0)	(1,750.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1,750.0)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Reverse Salary Adjustment	Dec	(1,389.6)	(1,389.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1,389.6)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse transfer of COLA adjustment (CEA) to new component	Trln	224.1	224.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts	1.2											
Gen Fund	220.9											
UA/DFA	0.8											
SVC												
UA/STF	0.6											
SVC												
Univ Rcpt	0.6											

Component Transaction Detail - FY97 Operating Budget

Component: **Systemwide Reduction/Additions**
 BRU: Unallocated Reduction/Addition

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Deny increment to fully fund CEA contract	Dec	(79.2)	(79.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(1.2)										
Gen Fund		(76.0)										
UA/DFA		(0.8)										
SVC												
UA/STF		(0.6)										
SVC												
Univ Rcpt		(0.6)										
Reverse Transfer out of COLA adjustment (ACCFT)	TrIn	499.1	499.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		2.1										
Gen Fund		466.2										
UA/STF		26.3										
SVC												
Univ Rcpt		4.5										
Deny increment to full fund ACCFT bargaining agreement	Dec	(283.6)	(283.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(2.1)										
Gen Fund		(250.7)										
UA/STF		(26.3)										
SVC												
Univ Rcpt		(4.5)										
Reverse salary adjustment	Dec	(1,750.0)	(1,750.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,750.0)										

Component Detail - FY97 Operating Budget

Component: **Statewide Services**

Agency: **University of Alaska**

BRU: **Statewide Programs and Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	7,539.4	8,063.8	7,980.7			7,794.3	7,794.3	7,794.3	7,794.3	7,794.3	0.0
Travel	474.2	530.7	510.7			510.7	510.7	510.7	510.7	510.7	0.0
Contractual	7,439.7	10,193.8	9,754.8			10,248.1	10,248.1	10,248.1	10,248.1	10,248.1	0.0
Commodities	254.7	380.6	380.6			369.1	369.1	369.1	369.1	369.1	0.0
Equipment	241.4	77.6	77.6			77.6	77.6	77.6	77.6	77.6	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	273.7	398.7	398.7			398.7	398.7	398.7	398.7	398.7	0.0
** Total Expend.	16,223.3	19,645.2	19,103.1			19,398.5	19,398.5	19,398.5	19,398.5	19,398.5	0.0
1004 Gen Fund	6,855.1	7,314.1	6,772.0			6,972.4	6,972.4	6,972.4	6,972.4	6,972.4	
1007 I/A Rcpts	6,051.6	5,827.0	5,827.0			5,121.2	5,121.2	5,121.2	5,121.2	5,121.2	
1010 UA/INT INC	2,610.2	2,780.6	2,780.6			2,781.4	2,781.4	2,781.4	2,781.4	2,781.4	
1039 UA/ICR		13.7	13.7			813.7	813.7	813.7	813.7	813.7	
1048 Univ Rcpt	706.4	3,709.8	3,709.8			3,709.8	3,709.8	3,709.8	3,709.8	3,709.8	0.0
Perm Full Time	121.0	121.0	121.0			118.0	118.0	118.0	118.0	118.0	0.0
Perm Part Time	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Services**

Agency: **University of Alaska**

BRU: Statewide Programs & Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	19,645.2	8,063.8	530.7	10,193.8	380.6	77.6	0.0	0.0	398.7	121	4
Gen Fund		7,314.1										
I/A Rcpts		5,827.0										
UA/INT		2,780.6										
INC												
UA/ICR		13.7										
Univ Rcpt		3,709.8										
Land Grant to University - SB16	FisNot	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt		100.0										
vetoed sb16 - fiscal note for land grant	Veto	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt		(100.0)										
spread leg. unallocated reduction (RP 45-6-0027)	MisAdj	(459.0)	0.0	(20.0)	(439.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(459.0)										
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(83.1)	(83.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.1)										
Transfer Director of Information Services and Records Manage	TrOut	(201.9)	(186.4)	0.0	(9.0)	(6.5)	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(201.9)										
Fund source correction to FY96 auth. budget	Trans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.8)										
UA/INT		0.8										
INC												
Statewide Services Maintenance of Programs	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		115.0										
Governance Video/Audio Conferencing Support	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		30.0										
Building Maintenance and R&R Shortfall	Inc	257.3	0.0	0.0	257.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		257.3										
Increase Indirect Cost Recovery; Decrease Intra-agency Recei	Inc	95.0	0.0	0.0	100.0	(5.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(705.0)										
UA/ICR		800.0										

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Services**

Agency: **University of Alaska**

BRU: Statewide Programs & Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
SB 250 Univ. of Alaska: Land Grant & Assets	FisNot	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt		170.0										
Veto - SB 250 Univ. of Alaska: Land Grant & Assets	Veto	(170.0)	(0.0)	(0.0)	(170.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Univ Rcpt		(170.0)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Statewide Services**

Agency: **University of Alaska**

BRU: Statewide Programs & Services

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It is the intent of the legislature that the appropriations made in Section 28 of this Act be in addition to current expenditures by the University of Alaska on behalf of the alumni associations.

Component Detail - FY97 Operating Budget

Component: **Statewide Networks**
 BRU: Statewide Programs and Services

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,813.5	4,220.4	4,159.4			4,225.8	4,225.8	4,225.8	4,225.8	4,225.8	
Travel	114.9	196.0	196.0			186.0	186.0	186.0	186.0	186.0	
Contractual	2,935.2	3,991.3	3,865.3			4,000.8	4,000.8	4,000.8	4,000.8	4,000.8	
Commodities	503.9	903.1	903.1			629.6	629.6	629.6	629.6	629.6	
Equipment	1,045.4	279.0	279.0			79.0	79.0	79.0	79.0	79.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	323.3	482.4	482.4			482.4	482.4	482.4	482.4	482.4	
** Total Expend.	8,736.2	10,072.2	9,885.2			9,603.6	9,603.6	9,603.6	9,603.6	9,603.6	
1002 Fed Rcpts	186.5	1,500.0	1,500.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	5,062.8	5,158.8	4,971.8			5,291.8	5,291.8	5,291.8	5,291.8	5,291.8	
1007 I/A Rcpts	2,866.3	2,840.5	2,840.5			2,900.5	2,900.5	2,900.5	2,900.5	2,900.5	
1039 UA/ICR	11.1					716.3	716.3	716.3	716.3	716.3	
1048 Univ Rcpt	609.5	572.9	572.9			695.0	695.0	695.0	695.0	695.0	
Perm Full Time	64.0	64.0	64.0			67.0	67.0	67.0	67.0	67.0	
Perm Part Time	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Networks**
 BRU: Statewide Programs & Services

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	10,072.2	4,220.4	196.0	3,991.3	903.1	279.0	0.0	0.0	482.4	64	4
Fed Rcpts 1,500.0												
Gen Fund 5,158.8												
I/A Rcpts 2,840.5												
Univ Rcpt 572.9												
spread leg. unallocated reduction (RP 45-6-0027)	MisAdj	(126.0)	0.0	0.0	(126.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (126.0)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(61.0)	(61.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (61.0)												
Information Services chargeback adjustment	MisAdj	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 43.1												
Adjust IAR Revenue Authority within NCHEMS Categories	TrOut	(500.0)	(200.0)	0.0	(200.0)	(100.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (500.0)												
Transfer Director of Information Services and Records Manage	TrIn	201.9	186.4	0.0	9.0	6.5	0.0	0.0	0.0	0.0	3	0
Gen Fund 201.9												
Adjust IAR Revenue Authority within NCHEMS Categories	TrIn	500.0	100.0	10.0	390.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 500.0												
Transfer Non-General Fund Revenue Authority to Statewide Net	TrIn	118.4	50.0	0.0	68.4	0.0	0.0	0.0	0.0	0.0	0	0
UA/ICR 16.3												
Univ Rcpt 102.1												
Statewide Networks Maintenance of Programs	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Increase IA Receipt Authority	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 60.0												
Univ Rcpt 20.0												
Increase Indirect Cost Recovery Authority	Inc	700.0	0.0	0.0	600.0	100.0	0.0	0.0	0.0	0.0	0	0
UA/ICR 700.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Networks**

Agency: **University of Alaska**

BRU: **Statewide Programs & Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Decrease Federal Budget Authority	Dec	(1,500.0)	(70.0)	(20.0)	(930.0)	(280.0)	(200.0)	0.0	0.0	0.0	0	0
Fed Rcpts		(1,500.0)										

Component Detail - FY97 Operating Budget

Component: **CEA Contract Provisions**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services				864.7		224.1	0.0	0.0	0.0	0.0	
Travel				0.0		0.0	0.0	0.0	0.0	0.0	
Contractual				0.0		0.0	0.0	0.0	0.0	0.0	
Commodities				0.0		0.0	0.0	0.0	0.0	0.0	
Equipment				0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings				0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims				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	
** Total Expend.				864.7		224.1	0.0	0.0	0.0	0.0	
1002 Fed Rcpts				4.8		1.2	0.0	0.0	0.0	0.0	
1004 Gen Fund				852.1		220.9	0.0	0.0	0.0	0.0	
1015 UA/DFA SVC				3.0		0.8	0.0	0.0	0.0	0.0	
1038 UA/STF SVC				2.2		0.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt				2.6		0.6	0.0	0.0	0.0	0.0	
Perm Full Time				0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time				0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm				0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **CEA Contract Provisions**
 BRU: Statewide Programs & Services

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer in funding from Systemwide reduct./Additions to fun	TrIn	224.1	224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.2											
Gen Fund	220.9											
UA/DFA	0.8											
SVC												
UA/STF	0.6											
SVC												
Univ Rcpt	0.6											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse transfer in from Systemwide Reduct/Add for CEA	TrOut	(224.1)	(224.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts	(1.2)											
Gen Fund	(220.9)											
UA/DFA	(0.8)											
SVC												
UA/STF	(0.6)											
SVC												
Univ Rcpt	(0.6)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Deny increments to fully fund CEA contract	Dec	(224.1)	(224.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.2)											
Gen Fund	(220.9)											
UA/DFA	(0.8)											
SVC												
UA/STF	(0.6)											
SVC												
Univ Rcpt	(0.6)											

Component Transaction Detail - FY97 Operating Budget

Component: **CEA Contract Provisions**
 BRU: Statewide Programs & Services

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse transfer in from Systemwide Reduct/Add for CEA	TrOut	(224.1)	(224.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(1.2)										
Gen Fund		(220.9)										
UA/DFA		(0.8)										
SVC												
UA/STF		(0.6)										
SVC												
Univ Rcpt		(0.6)										
***** FY 96 Supplementals *****												
SB 1005, Sec. 2(a) Monetary terms for Alaska CEA	Suppl	864.7	864.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.8										
Gen Fund		852.1										
UA/DFA		3.0										
SVC												
UA/STF		2.2										
SVC												
Univ Rcpt		2.6										

Component Detail - FY97 Operating Budget

Component: **ACCFT Contract Provisions**
 BRU: **Statewide Programs and Services**

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services				499.1		499.1	0.0	0.0	0.0	0.0	
Travel				0.0		0.0	0.0	0.0	0.0	0.0	
Contractual				0.0		0.0	0.0	0.0	0.0	0.0	
Commodities				0.0		0.0	0.0	0.0	0.0	0.0	
Equipment				0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings				0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims				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	
** Total Expend.				499.1		499.1	0.0	0.0	0.0	0.0	
1002 Fed Rcpts				2.1		2.1	0.0	0.0	0.0	0.0	
1004 Gen Fund				466.2		466.2	0.0	0.0	0.0	0.0	
1038 UA/STF SVC				26.3		26.3	0.0	0.0	0.0	0.0	
1048 Univ Rcpt				4.5		4.5	0.0	0.0	0.0	0.0	
Perm Full Time				0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time				0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm				0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **ACCFT Contract Provisions**
BRU: Statewide Programs & Services

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer in funding from Systemwide Reduct./Additions to fun	TrIn	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.1										
Gen Fund		466.2										
UA/STF		26.3										
SVC												
Univ Rcpt		4.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse transfer in from Systemwide Reduct/Addit for ACCFT	TrOut	(499.1)	(499.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(2.1)										
Gen Fund		(466.2)										
UA/STF		(26.3)										
SVC												
Univ Rcpt		(4.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Deny increments to fully fund ACCFT contract	Dec	(499.1)	(499.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.1)										
Gen Fund		(466.2)										
UA/STF		(26.3)										
SVC												
Univ Rcpt		(4.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse transfer in from Systemwide Reduct/Addit for ACCFT	TrOut	(499.1)	(499.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(2.1)										
Gen Fund		(466.2)										
UA/STF		(26.3)										
SVC												
Univ Rcpt		(4.5)										

Component Transaction Detail - FY97 Operating Budget

Component: **ACCFT Contract Provisions**
 BRU: Statewide Programs & Services

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Supplementals *****												
SB1005, Sec. 2(b) Monetary terms for ACCFT	Suppl	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.1										
Gen Fund		466.2										
UA/STF		26.3										
SVC												
Univ Rcpt		4.5										

Component Detail - FY97 Operating Budget

Component: **Anchorage Campus**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	67,689.3	71,087.3	68,367.2			72,743.9	72,743.9	72,743.9	72,743.9	72,743.9	
Travel	2,950.7	3,320.1	3,290.1			3,802.8	3,802.8	3,802.8	3,802.8	3,802.8	
Contractual	17,268.0	20,134.5	19,327.4			22,363.3	22,363.3	22,363.3	22,363.3	22,363.3	
Commodities	8,199.4	11,390.7	10,682.5			12,262.4	12,262.4	12,262.4	12,262.4	12,262.4	
Equipment	2,487.5	1,519.1	1,279.0			1,600.6	1,600.6	1,600.6	1,600.6	1,600.6	
Lands/Buildings	15.0	15.0	15.0			15.0	15.0	15.0	15.0	15.0	
Grants, Claims	7,308.8	4,608.4	4,608.4			6,020.4	6,020.4	6,020.4	6,020.4	6,020.4	
Miscellaneous	1,557.7	4,010.6	4,030.6			4,233.5	4,233.5	4,233.5	4,233.5	4,233.5	
** Total Expend.	107,476.4	116,085.7	111,600.2			123,041.9	123,041.9	123,041.9	123,041.9	123,041.9	
1002 Fed Rcpts	11,484.0	11,725.5	11,725.5			14,225.5	14,225.5	14,225.5	14,225.5	14,225.5	
1003 G/F Match	19.8	19.8	19.8			19.8	19.8	19.8	19.8	19.8	
1004 Gen Fund	50,854.1	54,317.5	50,092.7			54,565.9	54,565.9	54,565.9	54,565.9	54,565.9	
1006 GF/MHTIA	200.8										
1007 I/A Rcpts	4,674.2	5,632.7	5,632.7			5,632.7	5,632.7	5,632.7	5,632.7	5,632.7	
1010 UA/INT INC	10.3	20.0	20.0			100.0	100.0	100.0	100.0	100.0	
1015 UA/DFA SVC	7,170.2	7,763.1	7,763.1			7,763.1	7,763.1	7,763.1	7,763.1	7,763.1	
1037 GF/MH		461.5	200.8			200.8	200.8	200.8	200.8	200.8	
1038 UA/STF SVC	20,142.1	22,147.0	22,147.0			23,285.5	23,285.5	23,285.5	23,285.5	23,285.5	
1039 UA/ICR	2,128.7	1,912.2	1,912.2			3,512.2	3,512.2	3,512.2	3,512.2	3,512.2	
1048 Univ Rcpt	10,149.2	10,915.8	10,915.8			12,565.8	12,565.8	12,565.8	12,565.8	12,565.8	
1061 CIP Rcpts	643.0	1,170.6	1,170.6			1,170.6	1,170.6	1,170.6	1,170.6	1,170.6	
Perm Full Time	1,085.0	1,106.0	1,082.0			1,102.0	1,102.0	1,102.0	1,102.0	1,102.0	
Perm Part Time	20.0	19.0	20.0			21.0	21.0	21.0	21.0	21.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Anchorage Campus**
BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	116,085.7	71,087.3	3,320.1	20,134.5	11,390.7	1,519.1	15.0	4,608.4	4,010.6	1106	19
Fed Rcpts		11,725.5										
G/F Match		19.8										
Gen Fund		54,317.5										
I/A Rcpts		5,632.7										
UA/INT		20.0										
INC												
UA/DFA		7,763.1										
SVC												
GF/MH		461.5										
UA/STF		22,147.0										
SVC												
UA/ICR		1,912.2										
Univ Rcpt		10,915.8										
CIP Rcpts		1,170.6										
spread leg. unallocated reduction (RP 45-6-0027)	MisAdj	(3,802.1)	(1,924.7)	(32.0)	(1,237.4)	(307.9)	(300.1)	0.0	0.0	0.0	-24	1
Gen Fund		(3,541.4)										
GF/MH		(260.7)										
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(683.4)	(795.4)	2.0	430.3	(400.3)	60.0	0.0	0.0	20.0	0	0
Gen Fund		(683.4)										
Transfer Budget Authority Within NCHEMS Categories	TrOut	(3,081.2)	(177.1)	(40.0)	(2,520.5)	(26.1)	(41.0)	0.0	(38.0)	(238.5)	0	0
Gen Fund		(1,399.4)										
I/A Rcpts		(78.7)										
UA/STF		(1,096.5)										
SVC												
UA/ICR		(159.5)										
Univ Rcpt		(347.1)										
Align NCHEMS Categories for Research Units	TrOut	(355.7)	(215.0)	(3.0)	(137.0)	(0.7)	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(355.7)										

Component Transaction Detail - FY97 Operating Budget

Component: **Anchorage Campus**
 BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Transfer Budget Authority Within NCHEMS Categories	TrIn	3,081.2	285.4	40.0	2,263.3	39.6	11.5	0.0	0.0	441.4	0	0
Gen Fund		1,399.4										
I/A Rcpts		78.7										
UA/STF		1,096.5										
SVC												
UA/ICR		159.5										
Univ Rcpt		347.1										
Align NCHEMS Categories for Research Units	TrIn	355.7	215.0	3.0	137.0	0.7	0.0	0.0	0.0	0.0	3	0
Gen Fund		355.7										
Transfer Non-General Fund Authority to Anchorage Campus	TrIn	1,000.0	900.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF		1,000.0										
SVC												
Legally Mandated Access for Students With Learning Disabilit	Inc	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		81.5										
Student Services Operating Equipment	Inc	20.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
Consortium Library - Maint. Current Periodicals, Increased R	Inc	400.0	50.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		400.0										
Operating Costs of Aviation Complex, Phases I and II	Inc	369.1	0.0	0.0	345.1	24.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		369.1										
American Russian Center, State and Private Support for AID P	Inc	400.0	185.2	89.2	98.0	17.2	10.4	0.0	0.0	0.0	0	0
Gen Fund		200.0										
Univ Rcpt		200.0										
Building Maintenance and R&R Shortfall	Inc	1,618.9	0.0	0.0	1,618.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,618.9										
University Police Force, Training and Student Intern/Securit	Inc	59.1	41.6	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		59.1										

Component Transaction Detail - FY97 Operating Budget

Component: **Anchorage Campus**
 BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Increase Interest Income Authority in Auxiliary Services	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/INT 80.0												
INC												
Expand Summer Session Offerings - Anchorage Campus	Inc	83.0	72.9	5.0	4.0	1.1	0.0	0.0	0.0	0.0	1	0
Gen Fund 75.0												
UA/STF 8.0												
SVC												
Grievance Council and Increased Faculty Services	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 34.0												
Equipment Needs - Chancellor's Office and Administrative Ser	Inc	31.0	0.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0
Gen Fund 31.0												
Administrative Services Electronic Forms Application System	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 50.0												
New Faculty, Instructional Support, UAA Division-wide	Inc	1,046.8	930.9	6.1	47.8	62.0	0.0	0.0	0.0	0.0	13	1
Gen Fund 916.3												
UA/STF 130.5												
SVC												
Computer and Technology Services Positions	Inc	87.4	80.0	0.0	3.7	3.7	0.0	0.0	0.0	0.0	2	0
Gen Fund 87.4												
Information Technology and Computer Laboratory Equipment Upg	Inc	285.0	0.0	0.0	0.0	0.0	285.0	0.0	0.0	0.0	0	0
Gen Fund 285.0												
Outcomes Assessment	Inc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 26.9												
Increase in Non-General Fund Authority	Inc	5,550.0	1,700.0	400.0	950.0	1,050.0	0.0	0.0	1,450.0	0.0	0	0
Fed Rcpts 2,500.0												
UA/ICR 1,600.0												
Univ Rcpt 1,450.0												
Alaska Natural Heritage Program (Nature Conservancy)	Inc	219.0	192.3	12.4	1.2	8.4	4.7	0.0	0.0	0.0	2	0
Gen Fund 219.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Anchorage Campus**
 BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reallocate Funding to World Trade Center	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Gen Fund		50.0										
Reallocate funding from AK Center for International Business	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reallocate Funding to World Trade Center	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Gen Fund		50.0										
Reallocate funding from AK Center for International Business	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										

Component Detail - FY97 Operating Budget

Component: **Homer Campus**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	599.1	715.5	709.2			815.7	815.7	815.7	815.7	815.7	
Travel	9.6	13.2	13.2			13.2	13.2	13.2	13.2	13.2	
Contractual	96.9	89.6	89.2			88.2	88.2	88.2	88.2	88.2	
Commodities	43.0	129.3	129.3			80.3	80.3	80.3	80.3	80.3	
Equipment	26.2	13.0	13.0			13.0	13.0	13.0	13.0	13.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	23.3	0.0	15.0			15.0	15.0	15.0	15.0	15.0	
Miscellaneous	0.0	15.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	798.1	975.6	968.9			1,025.4	1,025.4	1,025.4	1,025.4	1,025.4	
1002 Fed Rcpts	0.8										
1004 Gen Fund	353.2	353.2	346.5			451.5	451.5	451.5	451.5	451.5	
1007 I/A Rcpts	3.6	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
1015 UA/DFA SVC		50.0	50.0			0.0	0.0	0.0	0.0	0.0	
1038 UA/STF SVC	314.8	321.3	321.3			322.8	322.8	322.8	322.8	322.8	
1039 UA/ICR	3.7	25.0	25.0			25.0	25.0	25.0	25.0	25.0	
1048 Univ Rcpt	122.0	218.1	218.1			218.1	218.1	218.1	218.1	218.1	
Perm Full Time	8.0	8.0	8.0			10.0	10.0	10.0	10.0	10.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Homer Campus**
 BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	975.6	715.5	13.2	89.6	129.3	13.0	0.0	0.0	15.0	8	1
Gen Fund		353.2										
I/A Rcpts		8.0										
UA/DFA		50.0										
SVC												
UA/STF		321.3										
SVC												
UA/ICR		25.0										
Univ Rcpt		218.1										
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(6.7)	(6.3)	0.0	(0.4)	0.0	0.0	0.0	15.0	(15.0)	0	0
Gen Fund		(6.7)										
Transfer Auxiliary Services Budget Authority to Kenai Penins	TrOut	(50.0)	0.0	0.0	(1.0)	(49.0)	0.0	0.0	0.0	0.0	0	0
UA/DFA		(50.0)										
SVC												
Kachemak Bay (Homer Campus) Instructional Programs	Inc	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		65.0										
UA/STF		1.5										
SVC												
Kachemak Bay (Homer) Campus Student Services Academic Advisi	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		40.0										

Component Detail - FY97 Operating Budget

Component: **Kenai Peninsula College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,365.8	3,782.6	3,668.0			3,668.0	3,668.0	3,668.0	3,668.0	3,668.0	
Travel	59.5	35.9	35.9			35.9	35.9	35.9	35.9	35.9	
Contractual	478.8	586.4	583.0			583.0	583.0	583.0	583.0	583.0	
Commodities	408.7	676.4	676.4			726.4	726.4	726.4	726.4	726.4	
Equipment	90.1	76.4	76.4			76.4	76.4	76.4	76.4	76.4	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	161.8	174.9	174.9			174.9	174.9	174.9	174.9	174.9	
Miscellaneous	33.5	203.0	203.0			203.0	203.0	203.0	203.0	203.0	
** Total Expend.	4,598.2	5,535.6	5,417.6			5,467.6	5,467.6	5,467.6	5,467.6	5,467.6	
1002 Fed Rcpts		325.2	325.2			325.2	325.2	325.2	325.2	325.2	
1004 Gen Fund	3,020.8	3,059.9	2,941.9			2,941.9	2,941.9	2,941.9	2,941.9	2,941.9	
1007 I/A Rcpts	5.4	57.3	57.3			57.3	57.3	57.3	57.3	57.3	
1015 UA/DFA SVC	259.1	304.7	304.7			354.7	354.7	354.7	354.7	354.7	
1038 UA/STF SVC	1,032.4	1,267.8	1,267.8			1,267.8	1,267.8	1,267.8	1,267.8	1,267.8	
1039 UA/ICR	22.0	28.6	28.6			28.6	28.6	28.6	28.6	28.6	
1048 Univ Rcpt	258.5	492.1	492.1			492.1	492.1	492.1	492.1	492.1	
Perm Full Time	48.0	49.0	48.0			48.0	48.0	48.0	48.0	48.0	
Perm Part Time	1.0	2.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Kenai Peninsula College**
 BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	5,535.6	3,782.6	35.9	586.4	676.4	76.4	0.0	174.9	203.0	49	2
Fed Rcpts 325.2												
Gen Fund 3,059.9												
I/A Rcpts 57.3												
UA/DFA 304.7												
SVC												
UA/STF 1,267.8												
SVC												
UA/ICR 28.6												
Univ Rcpt 492.1												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(42.9)	(42.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1
Gen Fund (42.9)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(75.1)	(71.7)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.1)												
Transfer Auxiliary Services Budget Authority to Kenai Penins	TrIn	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
UA/DFA 50.0												
SVC												

Component Detail - FY97 Operating Budget

Component: **Kodiak College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,653.6	1,817.8	1,774.9			1,806.3	1,806.3	1,806.3	1,806.3	1,806.3	
Travel	22.0	77.1	77.1			77.1	77.1	77.1	77.1	77.1	
Contractual	360.7	318.3	316.3			316.3	316.3	316.3	316.3	316.3	
Commodities	236.3	444.4	444.4			444.4	444.4	444.4	444.4	444.4	
Equipment	63.1	25.2	25.2			25.2	25.2	25.2	25.2	25.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	16.2	13.3	13.3			13.3	13.3	13.3	13.3	13.3	
Miscellaneous	1.6	76.0	76.0			76.0	76.0	76.0	76.0	76.0	
** Total Expend.	2,353.5	2,772.1	2,727.2			2,758.6	2,758.6	2,758.6	2,758.6	2,758.6	
1002 Fed Rcpts		101.9	101.9			101.9	101.9	101.9	101.9	101.9	
1004 Gen Fund	1,773.9	1,801.5	1,756.6			1,788.0	1,788.0	1,788.0	1,788.0	1,788.0	
1007 I/A Rcpts		7.4	7.4			7.4	7.4	7.4	7.4	7.4	
1015 UA/DFA SVC	117.7	100.0	100.0			100.0	100.0	100.0	100.0	100.0	
1038 UA/STF SVC	364.8	372.3	372.3			372.3	372.3	372.3	372.3	372.3	
1039 UA/ICR	10.9	40.1	40.1			40.1	40.1	40.1	40.1	40.1	
1048 Univ Rcpt	86.2	348.9	348.9			348.9	348.9	348.9	348.9	348.9	
Perm Full Time	25.0	25.0	25.0			25.0	25.0	25.0	25.0	25.0	
Perm Part Time	5.0	6.0	5.0			6.0	6.0	6.0	6.0	6.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Kodiak College**
 BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,772.1	1,817.8	77.1	318.3	444.4	25.2	0.0	13.3	76.0	25	6
Fed Rcpts		101.9										
Gen Fund		1,801.5										
I/A Rcpts		7.4										
UA/DFA		100.0										
SVC												
UA/STF		372.3										
SVC												
UA/ICR		40.1										
Univ Rcpt		348.9										
spread leg. unallocated reduction (RP 45-6-0027)	MisAdj	(31.4)	(31.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund		(31.4)										
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(13.5)	(11.5)	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.5)										
Part-time Counselor and Library Assistant Positions for Kodi	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Gen Fund		31.4										

Component Detail - FY97 Operating Budget

Component: **Matanuska-Susitna College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,824.7	3,280.5	3,266.4			3,266.4	3,266.4	3,266.4	3,266.4	3,266.4	
Travel	26.3	35.7	35.7			35.7	35.7	35.7	35.7	35.7	
Contractual	399.4	644.4	495.6			495.6	495.6	495.6	495.6	495.6	
Commodities	501.5	637.2	616.0			616.0	616.0	616.0	616.0	616.0	
Equipment	260.9	50.8	50.8			50.8	50.8	50.8	50.8	50.8	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	29.3	1.5	1.5			1.5	1.5	1.5	1.5	1.5	
Miscellaneous	2.8	0.8	0.8			0.8	0.8	0.8	0.8	0.8	
** Total Expend.	4,044.9	4,650.9	4,466.8			4,466.8	4,466.8	4,466.8	4,466.8	4,466.8	
1002 Fed Rcpts		10.1	10.1			10.1	10.1	10.1	10.1	10.1	
1004 Gen Fund	2,326.1	2,607.9	2,423.8			2,423.8	2,423.8	2,423.8	2,423.8	2,423.8	
1007 I/A Rcpts		6.7	6.7			6.7	6.7	6.7	6.7	6.7	
1015 UA/DFA SVC	288.9	301.4	301.4			301.4	301.4	301.4	301.4	301.4	
1038 UA/STF SVC	1,399.2	1,455.2	1,455.2			1,455.2	1,455.2	1,455.2	1,455.2	1,455.2	
1039 UA/ICR		18.7	18.7			18.7	18.7	18.7	18.7	18.7	
1048 Univ Rcpt	30.7	250.9	250.9			250.9	250.9	250.9	250.9	250.9	
Perm Full Time	38.0	40.0	38.0			40.0	40.0	40.0	40.0	40.0	
Perm Part Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Matanuska-Susitna College**
BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,650.9	3,280.5	35.7	644.4	637.2	50.8	0.0	1.5	0.8	40	2
Fed Rcpts 10.1												
Gen Fund 2,607.9												
I/A Rcpts 6.7												
UA/DFA 301.4												
SVC												
UA/STF 1,455.2												
SVC												
UA/ICR 18.7												
Univ Rcpt 250.9												
spread leg. unallocated reduction (RP 45-6-0027)	MisAdj	(285.6)	(73.6)	0.0	(180.8)	(31.2)	0.0	0.0	0.0	0.0	-2	0
Gen Fund (285.6)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	101.5	59.5	0.0	32.0	10.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 101.5												
Establish Custodial Positions for New Machetanz Building	TrOut	(59.5)	(59.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (59.5)												
Establish Custodial Positions for New Machetanz Building	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund 59.5												

Component Detail - FY97 Operating Budget

Component: **Prince William Sound Community College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,170.2	2,294.4	2,250.1			2,250.1	2,250.1	2,250.1	2,250.1	2,250.1	
Travel	100.5	72.4	72.4			72.4	72.4	72.4	72.4	72.4	
Contractual	550.8	618.7	591.7			691.7	691.7	691.7	691.7	691.7	
Commodities	299.0	465.8	465.8			465.8	465.8	465.8	465.8	465.8	
Equipment	97.7	77.0	77.0			77.0	77.0	77.0	77.0	77.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	80.5	6.0	6.0			106.0	106.0	106.0	106.0	106.0	
Miscellaneous	58.6	527.2	527.2			527.2	527.2	527.2	527.2	527.2	
** Total Expend.	3,357.3	4,061.5	3,990.2			4,190.2	4,190.2	4,190.2	4,190.2	4,190.2	
1004 Gen Fund	1,621.5	1,633.9	1,562.6			1,562.6	1,562.6	1,562.6	1,562.6	1,562.6	
1007 I/A Rcpts	28.7	0.7	0.7			50.7	50.7	50.7	50.7	50.7	
1015 UA/DFA SVC	204.0	281.4	281.4			281.4	281.4	281.4	281.4	281.4	
1038 UA/STF SVC	500.8	409.4	409.4			559.4	559.4	559.4	559.4	559.4	
1039 UA/ICR	53.2	176.3	176.3			176.3	176.3	176.3	176.3	176.3	
1048 Univ Rcpt	949.1	1,559.8	1,559.8			1,559.8	1,559.8	1,559.8	1,559.8	1,559.8	
Perm Full Time	35.0	35.0	35.0			35.0	35.0	35.0	35.0	35.0	
Perm Part Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Prince Wm Sound Comm College**
 BRU: Univ of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,061.5	2,294.4	72.4	618.7	465.8	77.0	0.0	6.0	527.2	35	2
Gen Fund		1,633.9										
I/A Rcpts		0.7										
UA/DFA		281.4										
SVC												
UA/STF		409.4										
SVC												
UA/ICR		176.3										
Univ Rcpt		1,559.8										
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(27.0)	0.0	0.0	(27.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.0)										
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(44.3)	(44.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(44.3)										
Align NCHEMS Categories	TrOut	(18.1)	(18.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(18.1)										
Align NCHEMS Categories	TrIn	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		18.1										
Increase Student Fee and Intra-Agency Receipt Authority	Inc	200.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0	0
I/A Rcpts		50.0										
UA/STF		150.0										
SVC												

Component Detail - FY97 Operating Budget

Component: **Higher Education for Armed Forces**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,872.1	2,428.8	2,428.8			2,428.8	2,428.8	2,428.8	2,428.8	2,428.8	
Travel	15.0	35.7	35.7			35.7	35.7	35.7	35.7	35.7	
Contractual	245.0	438.5	429.3			429.3	429.3	429.3	429.3	429.3	
Commodities	106.9	569.0	569.0			569.0	569.0	569.0	569.0	569.0	
Equipment	5.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1.9	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	
** Total Expend.	2,246.4	3,472.0	3,462.8			3,462.8	3,462.8	3,462.8	3,462.8	3,462.8	
1002 Fed Rcpts		350.0	350.0			350.0	350.0	350.0	350.0	350.0	
1004 Gen Fund	382.0	382.0	372.8			372.8	372.8	372.8	372.8	372.8	
1007 I/A Rcpts		100.0	100.0			100.0	100.0	100.0	100.0	100.0	
1015 UA/DFA SVC	83.9	202.0	202.0			202.0	202.0	202.0	202.0	202.0	
1038 UA/STF SVC	1,725.2	2,328.0	2,328.0			2,328.0	2,328.0	2,328.0	2,328.0	2,328.0	
1048 Univ Rcpt	55.3	110.0	110.0			110.0	110.0	110.0	110.0	110.0	
Perm Full Time	12.0	15.0	15.0			15.0	15.0	15.0	15.0	15.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Higher Education/Armed Forces**

Agency: **University of Alaska**

BRU: Univ of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,472.0	2,428.8	35.7	438.5	569.0	0.0	0.0	0.0	0.0	15	0
Fed Rcpts		350.0										
Gen Fund		382.0										
I/A Rcpts		100.0										
UA/DFA		202.0										
SVC												
UA/STF		2,328.0										
SVC												
Univ Rcpt		110.0										
spread Leg. unallocated reduction	MisAdj	(9.2)	0.0	0.0	(9.2)	0.0	0.0	0.0	0.0	0.0	0	0
(RP 45-6-0028)												
Gen Fund		(9.2)										

Component Detail - FY97 Operating Budget

Component: **Arctic Regional Supercomputer Center**

Agency: **University of Alaska**

BRU: **University of Alaska Fairbanks**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,325.0	1,300.0	1,300.0			1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	
Travel	136.6	111.5	111.5			111.5	111.5	111.5	111.5	111.5	
Contractual	4,372.8	6,200.0	6,200.0			6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	
Commodities	34.9	102.0	102.0			102.0	102.0	102.0	102.0	102.0	
Equipment	426.5	7,010.0	7,010.0			7,010.0	7,010.0	7,010.0	7,010.0	7,010.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	17.1	100.0	100.0			100.0	100.0	100.0	100.0	100.0	
Miscellaneous	123.9	1,676.5	1,676.5			1,676.5	1,676.5	1,676.5	1,676.5	1,676.5	
** Total Expend.	6,436.8	16,500.0	16,500.0			16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	
1002 Fed Rcpts	5,305.0	12,000.0	12,000.0			12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
1039 UA/ICR	623.0	1,500.0	1,500.0			1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
1048 Univ Rcpt	508.8	3,000.0	3,000.0			3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Perm Full Time	8.0	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Arctic Reg Supercomputer Ctr**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	16,500.0	1,300.0	111.5	6,200.0	102.0	7,010.0	0.0	100.0	1,676.5	8	1
Fed Rcpts		12,000.0										
UA/ICR		1,500.0										
Univ Rcpt		3,000.0										

Component Detail - FY97 Operating Budget

Component: **Alaska Cooperative Extension**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,556.3	4,848.1	4,848.1			5,248.1	5,248.1	5,248.1	5,248.1	5,248.1	
Travel	295.4	196.8	196.8			196.8	196.8	196.8	196.8	196.8	
Contractual	753.4	721.4	680.0			728.4	728.4	728.4	728.4	728.4	
Commodities	180.6	230.8	230.8			230.8	230.8	230.8	230.8	230.8	
Equipment	81.2	52.1	52.1			52.1	52.1	52.1	52.1	52.1	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.2	11.2	11.2			11.2	11.2	11.2	11.2	11.2	
** Total Expend.	5,867.1	6,060.4	6,019.0			6,467.4	6,467.4	6,467.4	6,467.4	6,467.4	
1002 Fed Rcpts	2,304.5	2,280.1	2,280.1			2,780.1	2,780.1	2,780.1	2,780.1	2,780.1	
1003 G/F Match	823.7	823.7	823.7			823.7	823.7	823.7	823.7	823.7	
1004 Gen Fund	2,371.4	2,438.4	2,397.0			2,345.4	2,345.4	2,345.4	2,345.4	2,345.4	
1007 I/A Rcpts	2.5	62.9	62.9			62.9	62.9	62.9	62.9	62.9	
1039 UA/ICR	34.9	37.3	37.3			37.3	37.3	37.3	37.3	37.3	
1048 Univ Rcpt	330.1	418.0	418.0			418.0	418.0	418.0	418.0	418.0	
Perm Full Time	62.0	62.0	62.0			62.0	62.0	62.0	62.0	62.0	
Perm Part Time	19.0	19.0	19.0			19.0	19.0	19.0	19.0	19.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Cooperative Extension**

Agency: University of Alaska

BRU: Univ of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,060.4	4,848.1	196.8	721.4	230.8	52.1	0.0	0.0	11.2	62	19
Fed Rcpts 2,280.1												
G/F Match 823.7												
Gen Fund 2,438.4												
I/A Rcpts 62.9												
UA/ICR 37.3												
Univ Rcpt 418.0												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(41.4)	0.0	0.0	(41.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (41.4)												
Program Assessment: From Alaska Cooperative Ext. To Fairbank	TrOut	(58.6)	0.0	0.0	(58.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (58.6)												
Move Federal Receipt Authority From Fairbanks Campus To AK.	TrIn	500.0	400.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 500.0												
Fixed Cost Increases- Alaska Cooperative Extension	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.0												

Component Detail - FY97 Operating Budget

Component: **Bristol Bay Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	633.4	835.5	835.5			885.5	885.5	885.5	885.5	885.5	
Travel	44.0	47.6	47.6			47.6	47.6	47.6	47.6	47.6	
Contractual	123.4	124.7	120.4			123.2	123.2	123.2	123.2	123.2	
Commodities	46.4	41.4	41.4			41.4	41.4	41.4	41.4	41.4	
Equipment	23.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1.5	8.2	8.2			8.2	8.2	8.2	8.2	8.2	
** Total Expend.	872.9	1,057.4	1,053.1			1,105.9	1,105.9	1,105.9	1,105.9	1,105.9	
1004 Gen Fund	606.2	638.8	634.5			637.3	637.3	637.3	637.3	637.3	
1015 UA/DFA SVC	17.3	23.3	23.3			23.3	23.3	23.3	23.3	23.3	
1038 UA/STF SVC	119.1	115.5	115.5			165.5	165.5	165.5	165.5	165.5	
1039 UA/ICR	14.7	51.6	51.6			51.6	51.6	51.6	51.6	51.6	
1048 Univ Rcpt	115.6	228.2	228.2			228.2	228.2	228.2	228.2	228.2	
Perm Full Time	7.0	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Bristol Bay Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,057.4	835.5	47.6	124.7	41.4	0.0	0.0	0.0	8.2	7	0
Gen Fund 638.8												
UA/DFA 23.3												
SVC												
UA/STF 115.5												
SVC												
UA/ICR 51.6												
Univ Rcpt 228.2												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(4.3)	0.0	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.3)												
Move Student Tuition & Fee Authority From Statewide Systems	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF 50.0												
SVC												
Fixed Cost Increases- Bristol Bay Campus	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.8												

Component Detail - FY97 Operating Budget

Component: **Chukchi Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	671.1	852.5	802.5			776.0	776.0	776.0	776.0	776.0	
Travel	14.7	59.8	59.8			59.8	59.8	59.8	59.8	59.8	
Contractual	137.1	212.6	202.1			206.5	206.5	206.5	206.5	206.5	
Commodities	54.6	100.8	99.3			99.5	99.5	99.5	99.5	99.5	
Equipment	57.2	10.2	10.2			10.2	10.2	10.2	10.2	10.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1.2	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Miscellaneous	0.0	4.3	4.3			4.3	4.3	4.3	4.3	4.3	
** Total Expend.	935.9	1,242.2	1,180.2			1,158.3	1,158.3	1,158.3	1,158.3	1,158.3	
1002 Fed Rcpts		110.3	110.3			110.3	110.3	110.3	110.3	110.3	
1004 Gen Fund	853.0	913.7	851.7			829.8	829.8	829.8	829.8	829.8	
1007 I/A Rcpts						0.8	0.8	0.8	0.8	0.8	
1010 UA/INT INC		0.8	0.8			0.0	0.0	0.0	0.0	0.0	
1015 UA/DFA SVC	16.7	32.2	32.2			32.2	32.2	32.2	32.2	32.2	
1038 UA/STF SVC	62.9	87.4	87.4			87.4	87.4	87.4	87.4	87.4	
1039 UA/ICR		33.0	33.0			33.0	33.0	33.0	33.0	33.0	
1048 Univ Rcpt	3.3	64.8	64.8			64.8	64.8	64.8	64.8	64.8	
Perm Full Time	13.0	13.0	13.0			13.0	13.0	13.0	13.0	13.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Chukchi Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,242.2	852.5	59.8	212.6	100.8	10.2	0.0	2.0	4.3	13	0
Fed Rcpts 110.3												
Gen Fund 913.7												
UA/INT 0.8												
INC												
UA/DFA 32.2												
SVC												
UA/STF 87.4												
SVC												
UA/ICR 33.0												
Univ Rcpt 64.8												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(12.0)	0.0	0.0	(10.5)	(1.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.0)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Program Assessment: From Chukchi Campus To Fairbanks Campus	TrOut	(26.5)	(26.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (26.5)												
fund source correction to FY96 auth. budget	Trans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.8												
UA/INT (0.8)												
INC												
Fixed Cost Increases-Chukchi Campus	Inc	4.6	0.0	0.0	4.4	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.6												

Component Detail - FY97 Operating Budget

Component: **Fairbanks Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	59,691.8	62,831.3	62,027.7		0.0	63,090.3	63,090.3	63,090.3	63,090.3	63,090.3	
Travel	1,643.4	1,409.4	1,399.4		0.0	1,417.4	1,417.4	1,417.4	1,417.4	1,417.4	
Contractual	20,405.0	31,625.0	27,187.3		1,740.0	32,201.1	32,201.1	32,201.1	32,201.1	32,201.1	
Commodities	15,569.1	13,734.6	13,159.3		0.0	13,719.8	13,719.8	13,719.8	13,719.8	13,719.8	
Equipment	2,511.8	2,266.8	2,210.8		0.0	2,210.8	2,210.8	2,210.8	2,210.8	2,210.8	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	5,566.5	10,143.0	10,143.0		0.0	9,603.0	9,603.0	9,603.0	9,603.0	9,603.0	
Miscellaneous	6,339.6	5,799.4	5,719.4		0.0	5,719.4	5,719.4	5,719.4	5,719.4	5,719.4	
** Total Expend.	111,727.2	127,809.5	121,846.9		1,740.0	127,961.8	127,961.8	127,961.8	127,961.8	127,961.8	
1002 Fed Rcpts	4,069.0	10,457.3	10,457.3		1,740.0	9,957.3	9,957.3	9,957.3	9,957.3	9,957.3	
1003 G/F Match	96.1	96.1	96.1			96.1	96.1	96.1	96.1	96.1	
1004 Gen Fund	56,484.0	59,969.8	54,007.2			59,522.1	59,522.1	59,522.1	59,522.1	59,522.1	
1007 I/A Rcpts	18,212.9	19,367.2	19,367.2			19,367.2	19,367.2	19,367.2	19,367.2	19,367.2	
1010 UA/INT INC						100.0	100.0	100.0	100.0	100.0	
1015 UA/DFA SVC	10,082.1	11,731.4	11,731.4			11,731.4	11,731.4	11,731.4	11,731.4	11,731.4	
1038 UA/STF SVC	12,573.9	15,483.5	15,483.5			16,483.5	16,483.5	16,483.5	16,483.5	16,483.5	
1039 UA/ICR	390.9	523.5	523.5			523.5	523.5	523.5	523.5	523.5	
1048 Univ Rcpt	8,319.6	8,587.9	8,587.9			8,587.9	8,587.9	8,587.9	8,587.9	8,587.9	
1061 CIP Rcpts	1,498.7	1,592.8	1,592.8			1,592.8	1,592.8	1,592.8	1,592.8	1,592.8	
Perm Full Time	1,028.0	1,028.0	1,028.0		0.0	1,031.0	1,031.0	1,031.0	1,031.0	1,031.0	
Perm Part Time	79.0	79.0	79.0		0.0	79.0	79.0	79.0	79.0	79.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Fairbanks Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	127,809.5	62,831.3	1,409.4	31,625.0	13,734.6	2,266.8	0.0	10,143.0	5,799.4	1028	79
Fed Rcpts 10,457.3												
G/F Match 96.1												
Gen Fund 59,969.8												
I/A Rcpts 19,367.2												
UA/DFA 11,731.4												
SVC												
UA/STF 15,483.5												
SVC												
UA/ICR 523.5												
Univ Rcpt 8,587.9												
CIP Rcpts 1,592.8												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(4,936.8)	(630.0)	(10.0)	(3,585.5)	(655.3)	(56.0)	0.0	0.0	0.0	0	0
Gen Fund (4,936.8)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(738.0)	(173.6)	0.0	(564.4)	80.0	0.0	0.0	0.0	(80.0)	0	0
Gen Fund (738.0)												
spread Leg. denial of budget amend. (RP 45-6-0029)	MisAdj	(287.8)	0.0	0.0	(287.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (287.8)												
Program Assessment: Within Fairbanks Campus	TrOut	(1,432.7)	(467.4)	0.0	(925.3)	0.0	0.0	0.0	(40.0)	0.0	0	0
Gen Fund (1,432.7)												
Move Federal Receipt Authority From Fairbanks Campus To AK.	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Fed Rcpts (500.0)												
Program Assessment: Within Fairbanks Campus	TrIn	1,432.7	0.0	0.0	1,130.4	302.3	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,432.7												
Program Assessment: From Fairbanks Organized Research To Fai	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 86.4												
Program Assessment: From Kuskokwim Campus To Fairbanks Campu	TrIn	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 35.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Fairbanks Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Program Assessment: From Chukchi Campus To Fairbanks Campus	TrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		26.5										
Program Assessment: From Interior Campus To Fairbanks Campus	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
Program Assessment: From Rural College To Fairbanks Campus	TrIn	85.9	0.0	0.0	85.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		85.9										
Program Assessment: From Alaska Cooperative Ext. To Fairbank	TrIn	58.6	0.0	0.0	58.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		58.6										
Move Student Tuition & Fee Authority From Statewide Systems	TrIn	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF		1,000.0										
SVC												
Fixed Cost Increases- Fairbanks Physical Plant	Inc	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		216.0										
Fixed Cost Increases-Instruction, Library, Inst Supt, Studen	Inc	130.7	0.0	0.0	20.5	110.2	0.0	0.0	0.0	0.0	0	0
Gen Fund		130.7										
Fixed Cost Increases-Utilities	Inc	537.4	0.0	0.0	537.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		537.4										
Safety-Judicial Services and Safety Education	Inc	207.0	150.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		207.0										
Operating Computer Network	Inc	150.0	70.0	0.0	60.0	20.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		150.0										
Staffing Computer Labs	Inc	100.0	40.0	0.0	25.0	35.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		100.0										
Library Services Improvements	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		50.0										
Graduate Assistantships	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										

Component Transaction Detail - FY97 Operating Budget

Component: **Fairbanks Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Initiatives to meet Accreditation Standards	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Compliance with State and Federal Mandates	Inc	100.0	40.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Rural Alaska Honors Institute (RAHI)	Inc	55.0	45.0	8.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		55.0										
Building Alaska's Resources - Tourism	Inc	100.0	35.0	10.0	50.0	5.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		100.0										
Building Maintenance/R&R Shortfall	Inc	3,306.4	0.0	0.0	3,306.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3,306.4										
Campus Beautification and Preservation	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		50.0										
Increase Interest Income Authority in Auxiliary Services.	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/INT INC		100.0										
***** FY 96 RPL's *****												
96-0007 CIP - UAF Natural Sciences Bldg/Elvey Bldg Addition	RPL	1,740.0	0.0	0.0	1,740.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,740.0										

Component Detail - FY97 Operating Budget

Component: **Fairbanks Organized Research**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	26,530.4	31,575.4	31,475.0			31,587.4	31,587.4	31,587.4	31,587.4	31,587.4	
Travel	1,772.6	1,479.9	1,454.9			1,524.9	1,524.9	1,524.9	1,524.9	1,524.9	
Contractual	9,202.0	23,255.5	23,010.3			19,913.6	19,913.6	19,913.6	19,913.6	19,913.6	
Commodities	2,328.4	5,687.5	5,664.9			5,732.0	5,732.0	5,732.0	5,732.0	5,732.0	
Equipment	2,994.9	2,429.5	2,429.5			2,444.5	2,444.5	2,444.5	2,444.5	2,444.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	388.1	304.3	304.3			304.3	304.3	304.3	304.3	304.3	
Miscellaneous	100.4	5,603.5	5,603.5			5,603.5	5,603.5	5,603.5	5,603.5	5,603.5	
** Total Expend.	43,316.8	70,335.6	69,942.4			67,110.2	67,110.2	67,110.2	67,110.2	67,110.2	
1002 Fed Rcpts	20,384.7	32,241.2	32,241.2			32,241.2	32,241.2	32,241.2	32,241.2	32,241.2	
1003 G/F Match	507.2	507.2	507.2			507.2	507.2	507.2	507.2	507.2	
1004 Gen Fund	8,124.8	8,605.7	8,312.5			9,080.3	9,080.3	9,080.3	9,080.3	9,080.3	
1007 I/A Rcpts	2,227.9	9,110.2	9,110.2			9,110.2	9,110.2	9,110.2	9,110.2	9,110.2	
1025 Sci/Tech	3,119.9	3,000.0	2,900.0			2,650.0	2,650.0	2,650.0	2,650.0	2,650.0	
1039 UA/ICR	5,629.7	8,044.6	8,044.6			8,044.6	8,044.6	8,044.6	8,044.6	8,044.6	
1048 Univ Rcpt	3,322.6	8,826.7	8,826.7			5,476.7	5,476.7	5,476.7	5,476.7	5,476.7	
Perm Full Time	397.0	398.0	397.0			398.0	398.0	398.0	398.0	398.0	
Perm Part Time	40.0	40.0	40.0			40.0	40.0	40.0	40.0	40.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Fairbanks Organized Research**

Agency: **University of Alaska**

BRU: Univ of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	70,335.6	31,575.4	1,479.9	23,255.5	5,687.5	2,429.5	0.0	304.3	5,603.5	398	40
Fed Rcpts 32,241.2												
G/F Match 507.2												
Gen Fund 8,605.7												
I/A Rcpts 9,110.2												
Sci/Tech 3,000.0												
UA/ICR 8,044.6												
Univ Rcpt 8,826.7												
reduce Ag. & Forestry Research Station support by -100.0	Veto	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (100.0)												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(229.6)	(58.0)	(25.0)	(124.0)	(22.6)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (229.6)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(63.6)	(42.4)	0.0	(21.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (63.6)												
Program Assessment: From Fairbanks Organized Research To Fai	TrOut	(86.4)	(57.6)	0.0	(28.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (86.4)												
Move University Receipt Authority From Organized Research to	TrOut	(350.0)	0.0	0.0	(350.0)	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt (350.0)												
Move University Receipt Authority From Org. Res. To Fisherie	TrOut	(3,000.0)	0.0	0.0	(3,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt (3,000.0)												
Fixed Cost Increases-Organized Research	Inc	21.2	0.0	0.0	10.1	11.1	0.0	0.0	0.0	0.0	0	0
Gen Fund 21.2												
Arctic Engineering Research Initiative and Arctic Energy/Min	Inc	130.0	0.0	20.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 130.0												
Building Alaska's Resources - Forests	Inc	195.0	85.0	20.0	45.0	30.0	15.0	0.0	0.0	0.0	1	0
Gen Fund 195.0												
Alaska Native Language Center	Inc	100.0	50.0	30.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Fairbanks Organized Research**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Earthquake and Volcano Hazards Gen Fund 92.0	Inc	92.0	0.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0
Arctic Botany Lab for IAB Gen Fund 66.0	Inc	66.0	35.0	0.0	15.0	16.0	0.0	0.0	0.0	0.0	0	0
Reduce ASTF funded support Sci/Tech (250.0)	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0	0
Offset ASTF reduction with increased GF support Gen Fund 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0

Component Detail - FY97 Operating Budget

Component: **Interior-Aleutians Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	983.7	1,334.6	1,334.6			1,314.6	1,314.6	1,314.6	1,314.6	1,314.6	
Travel	141.1	91.1	91.1			91.1	91.1	91.1	91.1	91.1	
Contractual	199.5	209.0	203.2			212.5	212.5	212.5	212.5	212.5	
Commodities	56.9	33.9	33.9			33.9	33.9	33.9	33.9	33.9	
Equipment	80.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	23.5	2.6	2.6			2.6	2.6	2.6	2.6	2.6	
Miscellaneous	1.8	3.6	3.6			3.6	3.6	3.6	3.6	3.6	
** Total Expend.	1,486.6	1,674.8	1,669.0			1,658.3	1,658.3	1,658.3	1,658.3	1,658.3	
1004 Gen Fund	982.4	1,039.5	1,033.7			1,023.0	1,023.0	1,023.0	1,023.0	1,023.0	
1015 UA/DFA SVC	4.8	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
1038 UA/STF SVC	172.7	245.7	245.7			245.7	245.7	245.7	245.7	245.7	
1039 UA/ICR	11.7	13.0	13.0			13.0	13.0	13.0	13.0	13.0	
1048 Univ Rcpt	315.0	369.6	369.6			369.6	369.6	369.6	369.6	369.6	
Perm Full Time	16.0	16.0	16.0			16.0	16.0	16.0	16.0	16.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Interior-Aleutians Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,674.8	1,334.6	91.1	209.0	33.9	0.0	0.0	2.6	3.6	16	0
Gen Fund 1,039.5												
UA/DFA 7.0												
SVC												
UA/STF 245.7												
SVC												
UA/ICR 13.0												
Univ Rcpt 369.6												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(5.8)	0.0	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.8)												
Program Assessment: From Interior Campus To Fairbanks Campus	TrOut	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.0)												
Fixed Cost Increases- Interior-Aleutians Campus	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.3												

Component Detail - FY97 Operating Budget

Component: **Kuskokwim Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,942.2	3,152.4	3,077.5			3,342.5	3,342.5	3,342.5	3,342.5	3,342.5	
Travel	59.2	80.6	80.6			95.6	95.6	95.6	95.6	95.6	
Contractual	465.2	725.1	714.6			834.8	834.8	834.8	834.8	834.8	
Commodities	236.7	263.1	261.3			287.1	287.1	287.1	287.1	287.1	
Equipment	44.5	38.8	38.8			38.8	38.8	38.8	38.8	38.8	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	26.2	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	
** Total Expend.	3,774.0	4,260.0	4,172.8			4,598.8	4,598.8	4,598.8	4,598.8	4,598.8	
1002 Fed Rcpts	51.1	95.8	95.8			95.8	95.8	95.8	95.8	95.8	
1004 Gen Fund	2,578.8	2,804.6	2,717.4			2,693.4	2,693.4	2,693.4	2,693.4	2,693.4	
1007 I/A Rcpts	1.2	193.0	193.0			193.0	193.0	193.0	193.0	193.0	
1015 UA/DFA SVC	270.8	312.7	312.7			412.7	412.7	412.7	412.7	412.7	
1038 UA/STF SVC	229.8	304.5	304.5			304.5	304.5	304.5	304.5	304.5	
1039 UA/ICR	30.1	80.2	80.2			80.2	80.2	80.2	80.2	80.2	
1048 Univ Rcpt	612.2	469.2	469.2			819.2	819.2	819.2	819.2	819.2	
Perm Full Time	37.0	37.0	37.0			37.0	37.0	37.0	37.0	37.0	
Perm Part Time	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Kuskokwim Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	4,260.0	3,152.4	80.6	725.1	263.1	38.8	0.0	0.0	0.0	37	4
Fed Rcpts 95.8												
Gen Fund 2,804.6												
I/A Rcpts 193.0												
UA/DFA 312.7												
SVC												
UA/STF 304.5												
SVC												
UA/ICR 80.2												
Univ Rcpt 469.2												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(12.3)	0.0	0.0	(10.5)	(1.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.3)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(74.9)	(74.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (74.9)												
Program Assessment: From Kuskokwim Campus To Fairbanks Campu	TrOut	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.0)												
Move University Receipt Authority From Organized Research to Univ Rcpt	TrIn	350.0	250.0	15.0	60.0	25.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt 350.0												
Fixed Cost Increases-Kuskokwim Campus	Inc	11.0	0.0	0.0	10.2	0.8	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.0												
Increase in Auxiliary Receipt Authority for Kuskokwim Campus	Inc	100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/DFA 100.0												
SVC												

Component Detail - FY97 Operating Budget

Component: **Northwest Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,175.9	1,352.0	1,352.0			1,352.0	1,352.0	1,352.0	1,352.0	1,352.0	
Travel	20.2	46.1	46.1			46.1	46.1	46.1	46.1	46.1	
Contractual	173.1	193.7	188.2			195.3	195.3	195.3	195.3	195.3	
Commodities	82.2	140.1	139.1			139.6	139.6	139.6	139.6	139.6	
Equipment	2.3	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	17.0	9.5	9.5			9.5	9.5	9.5	9.5	9.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,470.7	1,744.4	1,737.9			1,745.5	1,745.5	1,745.5	1,745.5	1,745.5	
1002 Fed Rcpts		10.8	10.8			10.8	10.8	10.8	10.8	10.8	
1004 Gen Fund	1,247.1	1,332.2	1,325.7			1,333.3	1,333.3	1,333.3	1,333.3	1,333.3	
1007 I/A Rcpts	6.9	12.8	12.8			12.8	12.8	12.8	12.8	12.8	
1015 UA/DFA SVC	55.4	72.5	72.5			72.5	72.5	72.5	72.5	72.5	
1038 UA/STF SVC	116.5	212.9	212.9			212.9	212.9	212.9	212.9	212.9	
1039 UA/ICR	2.5	19.2	19.2			19.2	19.2	19.2	19.2	19.2	
1048 Univ Rcpt	42.3	84.0	84.0			84.0	84.0	84.0	84.0	84.0	
Perm Full Time	16.0	16.0	16.0			16.0	16.0	16.0	16.0	16.0	
Perm Part Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northwest Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,744.4	1,352.0	46.1	193.7	140.1	3.0	0.0	9.5	0.0	16	2
Fed Rcpts		10.8										
Gen Fund		1,332.2										
I/A Rcpts		12.8										
UA/DFA		72.5										
SVC												
UA/STF		212.9										
SVC												
UA/ICR		19.2										
Univ Rcpt		84.0										
spread Leg. unallocated reduction (45-6-0027)	MisAdj	(6.5)	0.0	0.0	(5.5)	(1.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.5)										
Fixed Cost Increases-Northwest Campus	Inc	7.6	0.0	0.0	7.1	0.5	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.6										

Component Detail - FY97 Operating Budget

Component: **Rural College**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,730.7	3,727.1	3,602.1			3,727.1	3,727.1	3,727.1	3,727.1	3,727.1	
Travel	286.7	154.3	134.3			154.3	154.3	154.3	154.3	154.3	
Contractual	759.6	413.0	348.9			266.5	266.5	266.5	266.5	266.5	
Commodities	425.4	312.4	309.9			312.4	312.4	312.4	312.4	312.4	
Equipment	184.6	41.2	41.2			41.2	41.2	41.2	41.2	41.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	10.2	369.4	369.4			369.4	369.4	369.4	369.4	369.4	
Miscellaneous	7.1	9.8	9.8			9.8	9.8	9.8	9.8	9.8	
** Total Expend.	6,404.3	5,027.2	4,815.6			4,880.7	4,880.7	4,880.7	4,880.7	4,880.7	
1002 Fed Rcpts		104.8	104.8			104.8	104.8	104.8	104.8	104.8	
1004 Gen Fund	4,069.9	3,234.1	3,022.5			3,087.6	3,087.6	3,087.6	3,087.6	3,087.6	
1007 I/A Rcpts	153.2	129.9	129.9			129.9	129.9	129.9	129.9	129.9	
1015 UA/DFA SVC	204.6	343.3	343.3			343.3	343.3	343.3	343.3	343.3	
1038 UA/STF SVC	1,656.0	1,030.0	1,030.0			1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	
1039 UA/ICR	14.5	16.5	16.5			16.5	16.5	16.5	16.5	16.5	
1048 Univ Rcpt	306.1	168.6	168.6			168.6	168.6	168.6	168.6	168.6	
Perm Full Time	79.0	49.0	49.0			49.0	49.0	49.0	49.0	49.0	
Perm Part Time	22.0	14.0	14.0			14.0	14.0	14.0	14.0	14.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Rural College**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	5,027.2	3,727.1	154.3	413.0	312.4	41.2	0.0	369.4	9.8	49	14
Fed Rcpts 104.8												
Gen Fund 3,234.1												
I/A Rcpts 129.9												
UA/DFA 343.3												
SVC												
UA/STF 1,030.0												
SVC												
UA/ICR 16.5												
Univ Rcpt 168.6												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(170.0)	(125.0)	(20.0)	(22.5)	(2.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund (170.0)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(41.6)	0.0	0.0	(41.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (41.6)												
Program Assessment: From Rural College To Fairbanks Campus	TrOut	(85.9)	0.0	0.0	(85.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (85.9)												
Fixed Cost Increases-Rural College	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
Counseling - Rural Campuses	Inc	150.0	125.0	20.0	2.5	2.5	0.0	0.0	0.0	0.0	0	0
Gen Fund 150.0												

Component Detail - FY97 Operating Budget

Component: **Tanana Valley Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		2,722.9	2,722.9			2,722.9	2,722.9	2,722.9	2,722.9	2,722.9	
Travel		39.8	39.8			39.8	39.8	39.8	39.8	39.8	
Contractual		179.8	170.9			174.9	174.9	174.9	174.9	174.9	
Commodities		191.3	191.3			191.3	191.3	191.3	191.3	191.3	
Equipment		109.8	109.8			109.8	109.8	109.8	109.8	109.8	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		4.6	4.6			4.6	4.6	4.6	4.6	4.6	
** Total Expend.		3,248.2	3,239.3			3,243.3	3,243.3	3,243.3	3,243.3	3,243.3	
1004 Gen Fund		1,921.2	1,912.3			1,916.3	1,916.3	1,916.3	1,916.3	1,916.3	
1007 I/A Rcpts		3.0	3.0			3.0	3.0	3.0	3.0	3.0	
1038 UA/STF SVC		969.1	969.1			969.1	969.1	969.1	969.1	969.1	
1039 UA/ICR		6.5	6.5			6.5	6.5	6.5	6.5	6.5	
1048 Univ Rcpt		348.4	348.4			348.4	348.4	348.4	348.4	348.4	
Perm Full Time		30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Perm Part Time		8.0	8.0			8.0	8.0	8.0	8.0	8.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Tanana Valley Campus**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	3,248.2	2,722.9	39.8	179.8	191.3	109.8	0.0	0.0	4.6	30	8
Gen Fund 1,921.2												
I/A Rcpts 3.0												
UA/STF 969.1												
SVC												
UA/ICR 6.5												
Univ Rcpt 348.4												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(8.9)	0.0	0.0	(8.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.9)												
Fixed Cost Increases- Tanana Valley Campus	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.0												

Component Detail - FY97 Operating Budget

Component: **School of Fisheries and Ocean Science**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	9,826.6	10,771.9	10,641.9			10,771.9	10,771.9	10,771.9	10,771.9	10,771.9	
Travel	547.7	725.4	710.4			725.4	725.4	725.4	725.4	725.4	
Contractual	7,045.0	7,088.0	7,060.7			10,085.7	10,085.7	10,085.7	10,085.7	10,085.7	
Commodities	615.2	1,022.4	1,007.1			1,018.6	1,018.6	1,018.6	1,018.6	1,018.6	
Equipment	629.3	1.2	1.2			1.2	1.2	1.2	1.2	1.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	211.4	319.4	299.4			319.4	319.4	319.4	319.4	319.4	
Miscellaneous	156.2	1,585.7	1,585.7			1,585.7	1,585.7	1,585.7	1,585.7	1,585.7	
** Total Expend.	19,031.4	21,514.0	21,306.4			24,507.9	24,507.9	24,507.9	24,507.9	24,507.9	
1002 Fed Rcpts	6,460.8	8,849.8	8,849.8			8,849.8	8,849.8	8,849.8	8,849.8	8,849.8	
1003 G/F Match	1,314.8	1,314.8	1,314.8			1,314.8	1,314.8	1,314.8	1,314.8	1,314.8	
1004 Gen Fund	3,454.5	3,755.7	3,548.1			3,749.6	3,749.6	3,749.6	3,749.6	3,749.6	
1007 I/A Rcpts	290.0	716.2	716.2			716.2	716.2	716.2	716.2	716.2	
1038 UA/STF SVC	94.3	112.6	112.6			112.6	112.6	112.6	112.6	112.6	
1039 UA/ICR	2,177.1	3,462.9	3,462.9			3,462.9	3,462.9	3,462.9	3,462.9	3,462.9	
1048 Univ Rcpt	5,239.9	3,302.0	3,302.0			6,302.0	6,302.0	6,302.0	6,302.0	6,302.0	
Perm Full Time	134.0	136.0	134.0			136.0	136.0	136.0	136.0	136.0	
Perm Part Time	17.0	17.0	17.0			17.0	17.0	17.0	17.0	17.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **School of Fisheries/Ocean Sci**
 BRU: Univ of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	21,514.0	10,771.9	725.4	7,088.0	1,022.4	1.2	0.0	319.4	1,585.7	136	17
Fed Rcpts		8,849.8										
G/F Match		1,314.8										
Gen Fund		3,755.7										
I/A Rcpts		716.2										
UA/STF		112.6										
SVC												
UA/ICR		3,462.9										
Univ Rcpt		3,302.0										
spread Leg. unallocated reduction (45-6-0027)	MisAdj	(207.6)	(130.0)	(15.0)	(27.3)	(15.3)	0.0	0.0	(20.0)	0.0	-2	0
Gen Fund		(207.6)										
Move University Receipt Authority From Org. Res. To Fisheries	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt		3,000.0										
Fixed Cost Increases-School of Fisheries Ocean Sciences	Inc	1.5	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
Building Alaska's Resources - Fisheries	Inc	200.0	130.0	15.0	25.0	10.0	0.0	0.0	20.0	0.0	2	0
Gen Fund		200.0										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **School of Fisheries/Ocean Sci**
BRU: Univ of Alaska Fairbanks

Agency: **University of Alaska**

Senate Conf Com **VETOED**

Due to the importance of the state's fishery resources to the future economy of the State of Alaska and the role of the School of Fisheries contributes to the understanding and development of the state's fishery resources; it is the intent of the legislature, in approving the University of Alaska's budget that high priority be given to maintaining the FY96 level of funding for the School of Fisheries. It is further the intent of the legislature that a seafood process engineer position and a processing systems modeler position be included in the School of Fisheries.

Component Detail - FY97 Operating Budget

Component: **Juneau Campus**
 BRU: University of Alaska Southeast

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	11,058.4	11,573.7	11,061.1		0.0	11,605.6	11,605.6	11,605.6	11,605.6	11,605.6	
Travel	386.2	422.2	404.7		0.0	410.7	410.7	410.7	410.7	410.7	
Contractual	2,721.0	3,591.7	3,393.1		2,200.0	4,392.8	4,392.8	4,392.8	4,392.8	4,392.8	
Commodities	1,232.5	2,100.2	2,031.3		0.0	2,562.4	2,562.4	2,562.4	2,562.4	2,562.4	
Equipment	212.5	121.8	117.8		0.0	87.4	87.4	87.4	87.4	87.4	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	562.6	417.4	417.4		0.0	537.4	537.4	537.4	537.4	537.4	
Miscellaneous	56.0	26.5	26.5		0.0	26.5	26.5	26.5	26.5	26.5	
** Total Expend.	16,229.2	18,253.5	17,451.9		2,200.0	19,622.8	19,622.8	19,622.8	19,622.8	19,622.8	
1002 Fed Rcpts	563.7	686.8	686.8			926.8	926.8	926.8	926.8	926.8	
1003 G/F Match	18.2	18.2	18.2			18.2	18.2	18.2	18.2	18.2	
1004 Gen Fund	10,222.9	10,925.9	10,124.3			10,725.8	10,725.8	10,725.8	10,725.8	10,725.8	
1007 I/A Rcpts	275.4	253.1	253.1			253.1	253.1	253.1	253.1	253.1	
1010 UA/INT INC						20.0	20.0	20.0	20.0	20.0	
1015 UA/DFA SVC	1,379.9	1,948.0	1,948.0			2,350.6	2,350.6	2,350.6	2,350.6	2,350.6	
1038 UA/STF SVC	2,610.9	2,976.2	2,976.2			3,423.0	3,423.0	3,423.0	3,423.0	3,423.0	
1039 UA/ICR	35.3	80.8	80.8			140.8	140.8	140.8	140.8	140.8	
1048 Univ Rcpt	980.0	1,200.0	1,200.0		2,200.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	
1061 CIP Rcpts	142.9	164.5	164.5			164.5	164.5	164.5	164.5	164.5	
Perm Full Time	182.0	189.0	182.0		0.0	187.0	187.0	187.0	187.0	187.0	
Perm Part Time	13.0	13.0	13.0		0.0	14.0	14.0	14.0	14.0	14.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Juneau Campus**
 BRU: Univ of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	18,253.5	11,573.7	422.2	3,591.7	2,100.2	121.8	0.0	417.4	26.5	189	13
Fed Rcpts 686.8												
G/F Match 18.2												
Gen Fund 10,925.9												
I/A Rcpts 253.1												
UA/DFA 1,948.0												
SVC												
UA/STF 2,976.2												
SVC												
UA/ICR 80.8												
Univ Rcpt 1,200.0												
CIP Rcpts 164.5												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(673.0)	(395.0)	(11.5)	(193.6)	(68.9)	(4.0)	0.0	0.0	0.0	-7	0
Gen Fund (673.0)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(128.6)	(117.6)	(6.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (128.6)												
FY96 Line-Item Fixed Cost Transfers	TrOut	(156.5)	(117.1)	0.0	0.0	0.0	(39.4)	0.0	0.0	0.0	0	0
Gen Fund (156.5)												
Position Changes & Inter-Component Transfers	TrOut	(183.4)	(183.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1
Gen Fund (168.4)												
UA/DFA (15.0)												
SVC												
Transfer Budget Authority for Student Fees from SYS-BRA to J	TrIn	400.0	130.0	0.0	150.0	100.0	0.0	0.0	20.0	0.0	0	0
UA/STF 400.0												
SVC												
FY96 Line-Item Fixed Cost Transfers	TrIn	156.5	0.0	0.0	101.1	55.4	0.0	0.0	0.0	0.0	0	0
Gen Fund 156.5												
Position Changes & Inter-Component Transfers	TrIn	183.4	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2
Gen Fund 168.4												
UA/DFA 15.0												
SVC												

Component Transaction Detail - FY97 Operating Budget

Component: **Juneau Campus**
 BRU: Univ of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Fixed Cost Increases - Juneau Campus	Inc	64.0	15.0	0.0	41.5	7.5	0.0	0.0	0.0	0.0	0	0
Gen Fund 64.0												
Building Maintenance and R&R Shortfall	Inc	274.1	0.0	0.0	205.1	69.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 274.1												
Core Biology Faculty	Inc	137.3	124.8	2.0	3.0	4.5	3.0	0.0	0.0	0.0	2	0
Gen Fund 112.3												
UA/STF 25.0												
SVC												
Core History/Philosophy Faculty	Inc	117.9	109.2	2.0	3.0	3.7	0.0	0.0	0.0	0.0	2	0
Gen Fund 96.1												
UA/STF 21.8												
SVC												
Student Outcomes Assessment	Inc	55.0	50.0	0.0	3.0	2.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 55.0												
Federal Receipts/Indirect Cost Recovery	Inc	700.0	160.0	0.0	280.0	160.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts 240.0												
UA/ICR 60.0												
Univ Rcpt 400.0												
Increase Dorm/Food/Housing Receipt Authority	Inc	402.6	72.6	2.0	193.0	129.0	6.0	0.0	0.0	0.0	1	0
UA/DFA 402.6												
SVC												
Increase Interest Income Authority in Auxiliary Services.	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/INT 20.0												
INC												
***** FY 96 RPL's *****												
96-0052 CIP - Juneau Residence Hall	RPL	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt 2,200.0												

Component Detail - FY97 Operating Budget

Component: **Ketchikan Campus**
 BRU: University of Alaska Southeast

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,524.5	1,833.7	1,765.1			1,775.1	1,775.1	1,775.1	1,775.1	1,775.1	
Travel	45.3	61.9	58.6			59.6	59.6	59.6	59.6	59.6	
Contractual	390.5	370.0	340.7			419.4	419.4	419.4	419.4	419.4	
Commodities	151.7	300.9	281.7			301.5	301.5	301.5	301.5	301.5	
Equipment	68.1	31.9	31.9			31.9	31.9	31.9	31.9	31.9	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	19.6	13.5	13.5			13.5	13.5	13.5	13.5	13.5	
Miscellaneous	4.2	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
** Total Expend.	2,203.9	2,615.9	2,495.5			2,605.0	2,605.0	2,605.0	2,605.0	2,605.0	
1002 Fed Rcpts	16.8	72.7	72.7			72.7	72.7	72.7	72.7	72.7	
1004 Gen Fund	1,483.6	1,588.6	1,468.2			1,572.0	1,572.0	1,572.0	1,572.0	1,572.0	
1007 I/A Rcpts		12.2	12.2			12.2	12.2	12.2	12.2	12.2	
1015 UA/DFA SVC	58.4	101.0	101.0			101.0	101.0	101.0	101.0	101.0	
1038 UA/STF SVC	440.8	506.8	506.8			512.5	512.5	512.5	512.5	512.5	
1039 UA/ICR	4.5	11.0	11.0			11.0	11.0	11.0	11.0	11.0	
1048 Univ Rcpt	199.8	323.6	323.6			323.6	323.6	323.6	323.6	323.6	
Perm Full Time	27.0	28.0	27.0			26.0	26.0	26.0	26.0	26.0	
Perm Part Time	4.0	4.0	4.0			5.0	5.0	5.0	5.0	5.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Ketchikan Campus**
 BRU: Univ of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,615.9	1,833.7	61.9	370.0	300.9	31.9	0.0	13.5	4.0	28	4
Fed Rcpts 72.7												
Gen Fund 1,588.6												
I/A Rcpts 12.2												
UA/DFA 101.0												
SVC												
UA/STF 506.8												
SVC												
UA/ICR 11.0												
Univ Rcpt 323.6												
spread Leg. unallocated reduction (RP 45-6-0027)	MisAdj	(105.0)	(53.2)	(3.3)	(29.3)	(19.2)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (105.0)												
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.4)												
FY96 Line-Item Fixed Cost Transfers	TrOut	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.6)												
Position Changes & Inter-Component Transfers	TrOut	(25.6)	(25.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1
Gen Fund (25.6)												
FY96 Line-Item Fixed Cost Transfers	TrIn	18.6	0.0	0.0	16.7	1.9	0.0	0.0	0.0	0.0	0	0
Gen Fund 18.6												
Position Changes & Inter-Component Transfers	TrIn	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3
Gen Fund 25.6												
Fixed Cost Increases-Ketchikan Campus	Inc	20.8	0.0	0.0	18.0	2.8	0.0	0.0	0.0	0.0	0	0
Gen Fund 20.8												
Building Maintenance and R&R Shortfall	Inq	55.8	0.0	0.0	42.0	13.8	0.0	0.0	0.0	0.0	0	0
Gen Fund 55.8												
Math/Science Faculty	Inc	32.9	28.6	1.0	2.0	1.3	0.0	0.0	0.0	0.0	1	-1
Gen Fund 27.2												
UA/STF 5.7												
SVC												

Component Detail - FY97 Operating Budget

Component: **Sitka Campus**
 BRU: University of Alaska Southeast

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,953.5	2,116.9	2,027.1			2,256.0	2,256.0	2,256.0	2,256.0	2,256.0	
Travel	98.2	158.9	155.1			83.8	83.8	83.8	83.8	83.8	
Contractual	1,186.3	1,133.6	1,095.8			1,419.9	1,419.9	1,419.9	1,419.9	1,419.9	
Commodities	202.6	368.3	361.2			458.2	458.2	458.2	458.2	458.2	
Equipment	80.7	55.6	53.6			53.6	53.6	53.6	53.6	53.6	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	42.2	25.0	25.0			30.0	30.0	30.0	30.0	30.0	
Miscellaneous	20.8	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
** Total Expend.	3,584.3	3,864.3	3,723.8			4,307.5	4,307.5	4,307.5	4,307.5	4,307.5	
1002 Fed Rcpts		105.0	105.0			300.0	300.0	300.0	300.0	300.0	
1004 Gen Fund	1,804.8	1,925.8	1,785.3			1,893.6	1,893.6	1,893.6	1,893.6	1,893.6	
1007 I/A Rcpts	34.8	11.1	11.1			55.1	55.1	55.1	55.1	55.1	
1015 UA/DFA SVC	194.7	372.6	372.6			372.6	372.6	372.6	372.6	372.6	
1038 UA/STF SVC	725.7	721.8	721.8			883.2	883.2	883.2	883.2	883.2	
1039 UA/ICR	5.6	18.7	18.7			93.7	93.7	93.7	93.7	93.7	
1048 Univ Rcpt	818.7	709.3	709.3			709.3	709.3	709.3	709.3	709.3	
Perm Full Time	22.0	24.0	22.0			27.0	27.0	27.0	27.0	27.0	
Perm Part Time	3.0	3.0	3.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Sitka Campus**
 BRU: Univ of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,864.3	2,116.9	158.9	1,133.6	368.3	55.6	0.0	25.0	6.0	24	3
Fed Rcpts		105.0										
Gen Fund		1,925.8										
I/A Rcpts		11.1										
UA/DFA		372.6										
SVC												
UA/STF		721.8										
SVC												
UA/ICR		18.7										
Univ Rcpt		709.3										
spread LEg. unallocated reduction (45-6-0027)	MisAdj	(121.0)	(89.8)	(3.8)	(18.3)	(7.1)	(2.0)	0.0	0.0	0.0	-2	0
Gen Fund		(121.0)										
spread Leg. unallocated reduction (RP 45-6-0028)	MisAdj	(19.5)	0.0	0.0	(19.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.5)										
FY96 Line-Item Fixed Cost Transfers	TrOut	(100.6)	(27.3)	(73.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.3)										
UA/DFA		(73.3)										
SVC												
Transfer Student Fee Authority to Sitka Campus	TrIn	194.0	50.0	0.0	99.0	40.0	0.0	0.0	5.0	0.0	0	0
I/A Rcpts		44.0										
UA/STF		150.0										
SVC												
FY96 Line-Item Fixed Cost Transfers	TrIn	100.6	0.0	0.0	100.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.3										
UA/DFA		73.3										
SVC												
Position Changes & Inter-Component Transfers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Custodial/Utilities for Building Expansion	Inc	35.1	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		35.1										
Fixed Cost Increases-Sitka Campus	Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.0										

Component Transaction Detail - FY97 Operating Budget

Component: **Sitka Campus**
 BRU: Univ of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Building Maintenance and R&R Shortfall	Inc	10.8	0.0	0.0	8.0	2.8	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.8										
Core Mathematics Faculty	Inc	65.8	57.2	2.0	3.0	3.6	0.0	0.0	0.0	0.0	1	0
Gen Fund		54.4										
UA/STF SVC		11.4										
Increase Federal Receipts, UA Receipts and Indirect Cost Rec	Inc	270.0	149.0	0.0	70.4	50.6	0.0	0.0	0.0	0.0	3	0
Fed Rcpts		195.0										
UA/ICR		75.0										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Sitka Campus**
BRU: Univ of Alaska Southeast

Agency: **University of Alaska**

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

