

# Fiscal Year 2017 Operating Budget

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## University of Alaska Conference Committee (CC) Book



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## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16SupRPL (FY16 Supplementals + RPLs)** - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

**16FnlBud (FY16 Final Total Budget)** - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

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**UNIVERSITY OF ALASKA**  
**FY17 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
1	University of Alaska/ Budget Reductions/ Additions - Systemwide	FY17 Treatment of FY16 One-Time Salary Increases	\$0.0	<p>FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets.</p> <p>The University of Alaska's UGF portion of the COLA was \$10,073.0. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included in item #4 below.</p>
2	University of Alaska/ Budget Reductions/ Additions - Systemwide	FY17 Contractual Salary Increases	Total: \$19,637.0  [\$9,818.5 UGF/ \$9,818.5 University Receipts (DGF)]	The legislature approved \$19,637.0 in previously negotiated compensation and benefit increases submitted in the Governor's December 15th budget. These salary increases are funded by an even split of UGF and University Receipts (DGF). The FY17 increases (reflected in the Adjusted Base) include the contract amounts for Local 6070, United Academics (UNAC), United Academic Adjuncts (UNAD), and UA Federation of Teachers (UAFT), and benefit only increases for UA Staff.
3	University of Alaska/ Budget Reductions/ Additions - Systemwide	Alaska Technical and Vocational Education Program (TVEP) Receipts Formula Funding	Total: \$350.1 VoTechEd (DGF)	<p>The legislature approved the formula increase in TVEP funding as submitted by the Governor (an increase of \$350.1).</p> <p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Legislative appropriations occur in several agencies and are based on a formula set out in statute. For FY17, the University expects to receive a total of \$5,980.1.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The FY17 budget maintains a single appropriation structure, and this entire increase is reflected in the Budget Reductions/Additions - Systemwide allocation. Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.</p>

**UNIVERSITY OF ALASKA**  
**FY17 - Summary of Significant Budget Issues**

**Governor’s Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	University of Alaska/ Budget Reductions/ Additions - Systemwide	University of Alaska FY17 Target Reduction	UGF: (\$15,530.9)	The legislature approved the Governor's targeted reduction to the University of Alaska of \$15,530.9. Specific actions needed to meet this reduction have not yet been identified. No specific decrements were outlined in the Governor's FY17 Request. However, due to current and anticipated fiscal challenges, the University has deleted a total of 118 positions (spread between ten allocations) in the FY17 submission (113 were deleted in the FY16 Management Plan; another reduction of five positions occurred in the FY17 Governor's Request).
5	University of Alaska/ Anchorage Campus	FY17 Mental Health Trust Authority Recommendations (multiple transactions)	Total: \$2,022.6 MHTAAR (Other)	<p>The Governor's FY17 request included eight new Anchorage Campus projects supported by the Mental Health Trust Authority--all of which were approved by the legislature. Trustees approve operating and capital budgets in two-year cycles, with annual recommendations to the Governor and to the legislature. The increments are as follows:</p> <ul style="list-style-type: none"> <li>(1) Workforce Grant 582 - Technical Assistance &amp; Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities - IncM: \$210.0 MHTAAR;</li> <li>(2) Beneficiary Employment Grant 1291 - Partners in Policymaking - IncM: \$200.0 MHTAAR;</li> <li>(3) Workforce Grant 573 - Interpersonal Violence Prevention for Beneficiaries - IncM: \$80.0 MHTAAR;</li> <li>(4) Workforce Grant 574 - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders - IncM: \$72.5 MHTAAR;</li> <li>(5) Disability Justice - Alaska Justice Information Center - IncOTI: \$125.0 MHTAAR;</li> <li>(6) Workforce Grant 1335 - Alaska Health Workforce Profile - IncOTI: \$40.0 MHTAAR;</li> <li>(7) Beneficiary Employment - Provider Training Infrastructure and Capacity - IncOTI: \$65.0 MHTAAR;</li> <li>(8) Workforce - Alaska Area Health Education Centers (AHECs) - Inc: \$55.0 MHTAAR.</li> </ul> <p>In addition, the FY17 Adjusted Base also included two ongoing Anchorage Campus projects supported by the Mental Health Trust Authority and approved by the legislature that were begun in FY14. These projects total \$1,175.1 MHTAAR and are as follows:</p> <ul style="list-style-type: none"> <li>(9) Workforce Grant 2347 - Maintain Workforce Director - IncT (FY14-FY17): \$191.1 MHTAAR; and</li> <li>(10) Workforce Grant 1384 - The Alaska Training Cooperative- IncT (FY14-FY17): \$984.0 MHTAAR.</li> </ul>

**UNIVERSITY OF ALASKA**  
**FY17 - Summary of Significant Budget Issues**

**Legislative Deletions**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
6	University of Alaska/ Budget Reductions/ Additions - Systemwide	University of Alaska FY17 Unallocated Reduction	(\$10,001.6) UGF	The legislature deleted a little over \$10 million UGF from the University to be spread throughout the University's allocations at the discretion of the Board of Regents of the University of Alaska.
7	University of Alaska / Matanuska-Susitna College	Delete UGF from Services Line	(\$116.5) UGF	The legislature deleted \$116.5 UGF from Matanuska-Susitna College and added that same amount to the Department of Education and Early Development for payment as a grant under AS 37.05.316 to the Matanuska-Susitna Borough School District for transporting students to the Alaska Middle College School for the fiscal year ending June 30, 2017. The funding in the Department of Education and Early Development was vetoed by the Governor.

**Governor's Vetoes**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
8	University of Alaska / Budget Reductions/ Additions - Systemwide	Increase for Operating Costs (FY16- FY17)	(\$10,000.0) UGF  <b>Multi-Year</b>	As a FY16 Supplemental appropriation, the legislature added \$10 million for University operating costs in the operating budget (Sec. 31 (d), HB 256, pg 95). This FY16-FY17 multi-year appropriation also would have been added to the FY18 Base budget but the Governor vetoed the entire request. The impact of this veto brings the UGF funding for the University to \$324.9 million in FY17 -- a reduction of \$25.9 million UGF or 7.4% below the FY16 Management Plan.

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**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>	
University of Alaska									
Systemwide Reduction/Addition	0.6	10,581.6	10,581.0	0.4	0.0	0.4	-10,581.2	-100.0 %	0.0
Statewide Services	35,670.5	34,778.3	34,259.4	34,488.2	0.0	34,488.2	-290.1	-0.8 %	0.0
Office of Info Technology	18,206.1	17,859.1	17,538.5	19,116.2	0.0	19,116.2	1,257.1	7.0 %	0.0
Systemwide Education/Outreach	9,379.6	11,965.7	11,928.5	10,951.2	0.0	10,951.2	-1,014.5	-8.5 %	0.0
Anchorage Campus	266,437.7	270,745.0	269,310.6	273,622.1	0.0	273,622.1	2,877.1	1.1 %	0.0
Small Business Development Ctr	2,419.5	3,192.7	3,181.2	3,178.1	0.0	3,178.1	-14.6	-0.5 %	0.0
Kenai Peninsula College	15,727.2	16,738.4	16,649.3	16,897.9	0.0	16,897.9	159.5	1.0 %	0.0
Kodiak College	5,380.4	5,827.6	5,795.1	6,133.7	0.0	6,133.7	306.1	5.3 %	0.0
Matanuska-Susitna College	10,752.4	11,289.6	11,226.4	11,525.4	0.0	11,525.4	235.8	2.1 %	0.0
Prince William Sound College	5,798.4	7,741.4	7,703.8	7,601.8	0.0	7,601.8	-139.6	-1.8 %	0.0
Bristol Bay Campus	4,081.8	4,113.2	4,095.1	4,085.2	0.0	4,085.2	-28.0	-0.7 %	0.0
Chukchi Campus	1,951.0	2,455.2	2,442.8	2,433.1	0.0	2,433.1	-22.1	-0.9 %	0.0
College of Rural & Comm Dev	9,348.9	11,486.6	11,417.2	10,552.0	0.0	10,552.0	-934.6	-8.1 %	0.0
Fairbanks Campus	251,888.6	266,921.5	265,362.3	282,988.3	0.0	282,988.3	16,066.8	6.0 %	0.0
Interior Alaska Campus	4,735.4	5,734.5	5,712.5	5,689.7	0.0	5,689.7	-44.8	-0.8 %	0.0
Kuskokwim Campus	5,258.8	6,806.3	6,766.9	6,566.3	0.0	6,566.3	-240.0	-3.5 %	0.0
Northwest Campus	2,684.5	4,611.0	4,591.8	4,460.6	0.0	4,460.6	-150.4	-3.3 %	0.0
Fairbanks Organized Research	120,338.0	145,480.0	145,241.4	143,451.7	0.0	143,451.7	-2,028.3	-1.4 %	0.0
UAF Community and Tech College	13,164.9	14,262.4	14,187.6	14,329.3	0.0	14,329.3	66.9	0.5 %	0.0
Cooperative Extension Service	8,478.8	10,715.3	10,675.6	0.0	0.0	0.0	-10,715.3	-100.0 %	0.0
Juneau Campus	39,526.0	43,631.6	43,342.1	43,763.5	0.0	43,763.5	131.9	0.3 %	0.0
Ketchikan Campus	5,071.4	5,505.2	5,474.0	5,531.1	0.0	5,531.1	25.9	0.5 %	0.0
Sitka Campus	7,561.2	8,152.2	8,110.7	8,228.0	0.0	8,228.0	75.8	0.9 %	0.0
<b>Appropriation Total</b>	<b>843,861.7</b>	<b>920,594.4</b>	<b>915,593.8</b>	<b>915,593.8</b>	<b>0.0</b>	<b>915,593.8</b>	<b>-5,000.6</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>843,861.7</b>	<b>920,594.4</b>	<b>915,593.8</b>	<b>915,593.8</b>	<b>0.0</b>	<b>915,593.8</b>	<b>-5,000.6</b>	<b>-0.5 %</b>	<b>0.0</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
University of Alaska												
Systemwide Reduction/Addition	0.4	0.4	-5,769.5	-15,771.1	0.0	-15,771.1	-15,771.5	<-999 %	-15,771.5	<-999 %	-10,001.6	173.4 %
Statewide Services	34,488.2	34,488.2	34,488.2	34,488.2	0.0	34,488.2	0.0		0.0		0.0	
Office of Info Technology	19,116.2	19,116.2	19,116.2	19,116.2	0.0	19,116.2	0.0		0.0		0.0	
Systemwide Education/Outreach	10,951.2	10,951.2	10,951.2	10,951.2	0.0	10,951.2	0.0		0.0		0.0	
Anchorage Campus	273,622.1	273,622.1	273,712.8	273,712.8	0.0	273,712.8	90.7		90.7		0.0	
Small Business Development Ctr	3,178.1	3,178.1	3,178.1	3,178.1	0.0	3,178.1	0.0		0.0		0.0	
Kenai Peninsula College	16,897.9	16,897.9	16,897.9	16,897.9	0.0	16,897.9	0.0		0.0		0.0	
Kodiak College	6,133.7	6,133.7	6,133.7	6,133.7	0.0	6,133.7	0.0		0.0		0.0	
Matanuska-Susitna College	11,525.4	11,525.4	11,525.4	11,408.9	0.0	11,408.9	-116.5	-1.0 %	-116.5	-1.0 %	-116.5	-1.0 %
Prince William Sound College	7,601.8	7,601.8	7,601.8	7,601.8	0.0	7,601.8	0.0		0.0		0.0	
Bristol Bay Campus	4,085.2	4,085.2	4,085.2	4,085.2	0.0	4,085.2	0.0		0.0		0.0	
Chukchi Campus	2,433.1	2,433.1	2,433.1	2,433.1	0.0	2,433.1	0.0		0.0		0.0	
College of Rural & Comm Dev	10,552.0	10,552.0	10,552.0	10,552.0	0.0	10,552.0	0.0		0.0		0.0	
Fairbanks Campus	282,988.3	282,988.3	282,988.3	282,988.3	0.0	282,988.3	0.0		0.0		0.0	
Interior Alaska Campus	5,689.7	5,689.7	5,689.7	5,689.7	0.0	5,689.7	0.0		0.0		0.0	
Kuskokwim Campus	6,566.3	6,566.3	6,566.3	6,566.3	0.0	6,566.3	0.0		0.0		0.0	
Northwest Campus	4,460.6	4,460.6	4,460.6	4,460.6	0.0	4,460.6	0.0		0.0		0.0	
Fairbanks Organized Research	143,451.7	143,451.7	143,451.7	143,451.7	0.0	143,451.7	0.0		0.0		0.0	
UAF Community and Tech College	14,329.3	14,329.3	14,329.3	14,329.3	0.0	14,329.3	0.0		0.0		0.0	
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Juneau Campus	43,763.5	43,763.5	43,763.5	43,763.5	0.0	43,763.5	0.0		0.0		0.0	
Ketchikan Campus	5,531.1	5,531.1	5,531.1	5,531.1	0.0	5,531.1	0.0		0.0		0.0	
Sitka Campus	8,228.0	8,228.0	8,228.0	8,228.0	0.0	8,228.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>915,593.8</b>	<b>915,593.8</b>	<b>909,914.6</b>	<b>899,796.5</b>	<b>0.0</b>	<b>899,796.5</b>	<b>-15,797.3</b>	<b>-1.7 %</b>	<b>-15,797.3</b>	<b>-1.7 %</b>	<b>-10,118.1</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>915,593.8</b>	<b>915,593.8</b>	<b>909,914.6</b>	<b>899,796.5</b>	<b>0.0</b>	<b>899,796.5</b>	<b>-15,797.3</b>	<b>-1.7 %</b>	<b>-15,797.3</b>	<b>-1.7 %</b>	<b>-10,118.1</b>	<b>-1.1 %</b>

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtP1n</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtP1n</u>	<u>[6] - [4] 16MgtP1n to 16Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	375,189.2	355,787.0	350,787.0	350,787.0	0.0	350,787.0	-5,000.0 -1.4 %	0.0
Designated General (DGF)	267,185.6	327,170.0	327,169.4	327,169.4	0.0	327,169.4	-0.6	0.0
Other State Funds (Other)	78,650.9	86,784.7	86,784.7	86,784.7	0.0	86,784.7	0.0	0.0
Federal Receipts (Fed)	122,836.0	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Funding Summary												
Unrestricted General (UGF)	350,787.0	350,787.0	335,001.6	324,883.5	0.0	324,883.5	-25,903.5	-7.4 %	-25,903.5	-7.4 %	-10,118.1	-3.0 %
Designated General (DGF)	327,169.4	327,169.4	337,184.9	337,184.9	0.0	337,184.9	10,015.5	3.1 %	10,015.5	3.1 %	0.0	
Other State Funds (Other)	86,784.7	86,784.7	86,875.4	86,875.4	0.0	86,875.4	90.7	0.1 %	90.7	0.1 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0		0.0		0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

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

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u> <u>16 CC to 16MgtPln</u>		<u>[6] - [4]</u> <u>16MgtPln to 16Fn1Bud</u>
University of Alaska									
Systemwide Reduction/Addition	0.6	10,581.6	10,581.0	0.4	0.0	0.4	-10,581.2	-100.0 %	0.0
Statewide Services	25,894.8	24,381.7	23,862.8	24,356.9	0.0	24,356.9	-24.8	-0.1 %	0.0
Office of Info Technology	14,884.9	14,281.4	13,960.8	15,567.9	0.0	15,567.9	1,286.5	9.0 %	0.0
Systemwide Education/Outreach	4,454.6	4,599.8	4,562.6	3,790.6	0.0	3,790.6	-809.2	-17.6 %	0.0
Anchorage Campus	218,482.4	220,295.4	218,861.0	222,162.5	0.0	222,162.5	1,867.1	0.8 %	0.0
Small Business Development Ctr	1,650.4	1,717.7	1,706.2	1,703.1	0.0	1,703.1	-14.6	-0.8 %	0.0
Kenai Peninsula College	15,342.4	15,180.1	15,091.0	15,339.6	0.0	15,339.6	159.5	1.1 %	0.0
Kodiak College	4,450.1	4,728.1	4,695.6	5,034.2	0.0	5,034.2	306.1	6.5 %	0.0
Matanuska-Susitna College	10,695.8	10,859.4	10,796.2	11,095.2	0.0	11,095.2	235.8	2.2 %	0.0
Prince William Sound College	5,532.1	6,078.5	6,040.9	5,948.9	0.0	5,948.9	-129.6	-2.1 %	0.0
Bristol Bay Campus	2,359.9	2,445.4	2,427.3	2,417.4	0.0	2,417.4	-28.0	-1.1 %	0.0
Chukchi Campus	1,136.0	1,470.3	1,457.9	1,448.2	0.0	1,448.2	-22.1	-1.5 %	0.0
College of Rural & Comm Dev	8,898.1	10,250.8	10,181.4	9,416.2	0.0	9,416.2	-834.6	-8.1 %	0.0
Fairbanks Campus	201,136.9	213,249.8	211,690.6	225,317.2	0.0	225,317.2	12,067.4	5.7 %	0.0
Interior Alaska Campus	3,154.9	3,672.3	3,650.3	3,627.5	0.0	3,627.5	-44.8	-1.2 %	0.0
Kuskokwim Campus	3,980.8	5,266.7	5,227.3	5,026.7	0.0	5,026.7	-240.0	-4.6 %	0.0
Northwest Campus	1,796.5	2,174.2	2,155.0	2,023.8	0.0	2,023.8	-150.4	-6.9 %	0.0
Fairbanks Organized Research	56,063.9	62,891.1	62,652.5	61,862.8	0.0	61,862.8	-1,028.3	-1.6 %	0.0
UAF Community and Tech College	12,810.2	13,208.2	13,133.4	13,175.1	0.0	13,175.1	-33.1	-0.3 %	0.0
Cooperative Extension Service	5,664.1	6,715.9	6,676.2	0.0	0.0	0.0	-6,715.9	-100.0 %	0.0
Juneau Campus	33,873.8	37,657.2	37,367.7	37,487.1	0.0	37,487.1	-170.1	-0.5 %	0.0
Ketchikan Campus	4,139.4	4,483.5	4,452.3	4,509.4	0.0	4,509.4	25.9	0.6 %	0.0
Sitka Campus	5,972.2	6,767.9	6,726.4	6,645.7	0.0	6,645.7	-122.2	-1.8 %	0.0
<b>Appropriation Total</b>	<b>642,374.8</b>	<b>682,957.0</b>	<b>677,956.4</b>	<b>677,956.4</b>	<b>0.0</b>	<b>677,956.4</b>	<b>-5,000.6</b>	<b>-0.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>642,374.8</b>	<b>682,957.0</b>	<b>677,956.4</b>	<b>677,956.4</b>	<b>0.0</b>	<b>677,956.4</b>	<b>-5,000.6</b>	<b>-0.7 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	375,189.2	355,787.0	350,787.0	350,787.0	0.0	350,787.0	-5,000.0	-1.4 %	0.0
Designated General (DGF)	267,185.6	327,170.0	327,169.4	327,169.4	0.0	327,169.4	-0.6		0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

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

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
University of Alaska												
Systemwide Reduction/Addition	0.4	0.4	-5,769.5	-15,771.1	0.0	-15,771.1	-15,771.5	<-999 %	-15,771.5	<-999 %	-10,001.6	173.4 %
Statewide Services	24,356.9	24,356.9	24,356.9	24,356.9	0.0	24,356.9	0.0		0.0		0.0	
Office of Info Technology	15,567.9	15,567.9	15,567.9	15,567.9	0.0	15,567.9	0.0		0.0		0.0	
Systemwide Education/Outreach	3,790.6	3,790.6	3,790.6	3,790.6	0.0	3,790.6	0.0		0.0		0.0	
Anchorage Campus	222,162.5	222,162.5	222,162.5	222,162.5	0.0	222,162.5	0.0		0.0		0.0	
Small Business Development Ctr	1,703.1	1,703.1	1,703.1	1,703.1	0.0	1,703.1	0.0		0.0		0.0	
Kenai Peninsula College	15,339.6	15,339.6	15,339.6	15,339.6	0.0	15,339.6	0.0		0.0		0.0	
Kodiak College	5,034.2	5,034.2	5,034.2	5,034.2	0.0	5,034.2	0.0		0.0		0.0	
Matanuska-Susitna College	11,095.2	11,095.2	11,095.2	10,978.7	0.0	10,978.7	-116.5	-1.1 %	-116.5	-1.1 %	-116.5	-1.1 %
Prince William Sound College	5,948.9	5,948.9	5,948.9	5,948.9	0.0	5,948.9	0.0		0.0		0.0	
Bristol Bay Campus	2,417.4	2,417.4	2,417.4	2,417.4	0.0	2,417.4	0.0		0.0		0.0	
Chukchi Campus	1,448.2	1,448.2	1,448.2	1,448.2	0.0	1,448.2	0.0		0.0		0.0	
College of Rural & Comm Dev	9,416.2	9,416.2	9,416.2	9,416.2	0.0	9,416.2	0.0		0.0		0.0	
Fairbanks Campus	225,317.2	225,317.2	225,317.2	225,317.2	0.0	225,317.2	0.0		0.0		0.0	
Interior Alaska Campus	3,627.5	3,627.5	3,627.5	3,627.5	0.0	3,627.5	0.0		0.0		0.0	
Kuskokwim Campus	5,026.7	5,026.7	5,026.7	5,026.7	0.0	5,026.7	0.0		0.0		0.0	
Northwest Campus	2,023.8	2,023.8	2,023.8	2,023.8	0.0	2,023.8	0.0		0.0		0.0	
Fairbanks Organized Research	61,862.8	61,862.8	61,862.8	61,862.8	0.0	61,862.8	0.0		0.0		0.0	
UAF Community and Tech College	13,175.1	13,175.1	13,175.1	13,175.1	0.0	13,175.1	0.0		0.0		0.0	
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Juneau Campus	37,487.1	37,487.1	37,487.1	37,487.1	0.0	37,487.1	0.0		0.0		0.0	
Ketchikan Campus	4,509.4	4,509.4	4,509.4	4,509.4	0.0	4,509.4	0.0		0.0		0.0	
Sitka Campus	6,645.7	6,645.7	6,645.7	6,645.7	0.0	6,645.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>677,956.4</b>	<b>677,956.4</b>	<b>672,186.5</b>	<b>662,068.4</b>	<b>0.0</b>	<b>662,068.4</b>	<b>-15,888.0</b>	<b>-2.3 %</b>	<b>-15,888.0</b>	<b>-2.3 %</b>	<b>-10,118.1</b>	<b>-1.5 %</b>
<b>Agency Total</b>	<b>677,956.4</b>	<b>677,956.4</b>	<b>672,186.5</b>	<b>662,068.4</b>	<b>0.0</b>	<b>662,068.4</b>	<b>-15,888.0</b>	<b>-2.3 %</b>	<b>-15,888.0</b>	<b>-2.3 %</b>	<b>-10,118.1</b>	<b>-1.5 %</b>
Funding Summary												
Unrestricted General (UGF)	350,787.0	350,787.0	335,001.6	324,883.5	0.0	324,883.5	-25,903.5	-7.4 %	-25,903.5	-7.4 %	-10,118.1	-3.0 %
Designated General (DGF)	327,169.4	327,169.4	337,184.9	337,184.9	0.0	337,184.9	10,015.5	3.1 %	10,015.5	3.1 %	0.0	

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY16 Budget**

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

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
University of Alaska								
Systemwide Reduction/Addition	0.0	104.5	104.5	0.0	0.0	0.0	-104.5 -100.0 %	0.0
Statewide Services	16,212.2	12,669.5	12,150.6	12,683.8	0.0	12,683.8	14.3 0.1 %	0.0
Office of Info Technology	10,921.4	9,177.7	8,857.1	9,620.9	0.0	9,620.9	443.2 4.8 %	0.0
Systemwide Education/Outreach	1,288.6	1,063.6	1,026.4	1,153.7	0.0	1,153.7	90.1 8.5 %	0.0
Anchorage Campus	113,900.8	109,221.0	107,786.6	107,884.0	0.0	107,884.0	-1,337.0 -1.2 %	0.0
Small Business Development Ctr	1,055.8	1,083.7	1,072.2	1,031.5	0.0	1,031.5	-52.2 -4.8 %	0.0
Kenai Peninsula College	7,707.9	7,433.0	7,343.9	7,249.5	0.0	7,249.5	-183.5 -2.5 %	0.0
Kodiak College	2,856.0	2,772.8	2,740.3	2,717.4	0.0	2,717.4	-55.4 -2.0 %	0.0
Matanuska-Susitna College	5,464.1	5,290.4	5,227.2	5,204.4	0.0	5,204.4	-86.0 -1.6 %	0.0
Prince William Sound College	3,380.4	3,352.6	3,315.0	3,298.3	0.0	3,298.3	-54.3 -1.6 %	0.0
Bristol Bay Campus	1,578.9	1,505.7	1,487.6	1,412.0	0.0	1,412.0	-93.7 -6.2 %	0.0
Chukchi Campus	1,058.6	1,027.5	1,015.1	970.8	0.0	970.8	-56.7 -5.5 %	0.0
College of Rural & Comm Dev	6,222.9	6,297.9	6,228.5	5,406.7	0.0	5,406.7	-891.2 -14.2 %	0.0
Fairbanks Campus	130,090.9	123,172.0	121,612.8	129,492.8	0.0	129,492.8	6,320.8 5.1 %	0.0
Interior Alaska Campus	1,916.6	1,864.9	1,842.9	1,655.9	0.0	1,655.9	-209.0 -11.2 %	0.0
Kuskokwim Campus	3,425.6	3,331.8	3,292.4	3,000.8	0.0	3,000.8	-331.0 -9.9 %	0.0
Northwest Campus	1,773.6	1,745.3	1,726.1	1,521.4	0.0	1,521.4	-223.9 -12.8 %	0.0
Fairbanks Organized Research	26,687.7	25,999.7	25,761.1	23,616.8	0.0	23,616.8	-2,382.9 -9.2 %	0.0
UAF Community and Tech College	6,135.6	6,068.3	5,993.5	5,713.7	0.0	5,713.7	-354.6 -5.8 %	0.0
Cooperative Extension Service	4,343.6	4,479.4	4,439.7	0.0	0.0	0.0	-4,479.4 -100.0 %	0.0
Juneau Campus	22,938.0	22,075.2	21,785.7	21,297.2	0.0	21,297.2	-778.0 -3.5 %	0.0
Ketchikan Campus	2,697.4	2,621.9	2,590.7	2,564.2	0.0	2,564.2	-57.7 -2.2 %	0.0
Sitka Campus	3,532.6	3,428.6	3,387.1	3,291.2	0.0	3,291.2	-137.4 -4.0 %	0.0
<b>Appropriation Total</b>	<b>375,189.2</b>	<b>355,787.0</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>0.0</b>	<b>350,787.0</b>	<b>-5,000.0 -1.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>375,189.2</b>	<b>355,787.0</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>0.0</b>	<b>350,787.0</b>	<b>-5,000.0 -1.4 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	375,189.2	355,787.0	350,787.0	350,787.0	0.0	350,787.0	-5,000.0 -1.4 %	0.0

**2016 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

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

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
University of Alaska												
Systemwide Reduction/Addition	0.0	0.0	-15,785.4	-25,787.0	0.0	-25,787.0	-25,787.0	<-999 %	-25,787.0	<-999 %	-10,001.6	63.4 %
Statewide Services	12,683.8	12,683.8	12,683.8	12,683.8	0.0	12,683.8	0.0		0.0		0.0	
Office of Info Technology	9,620.9	9,620.9	9,620.9	9,620.9	0.0	9,620.9	0.0		0.0		0.0	
Systemwide Education/Outreach	1,153.7	1,153.7	1,153.7	1,153.7	0.0	1,153.7	0.0		0.0		0.0	
Anchorage Campus	107,884.0	107,884.0	107,884.0	107,884.0	0.0	107,884.0	0.0		0.0		0.0	
Small Business Development Ctr	1,031.5	1,031.5	1,031.5	1,031.5	0.0	1,031.5	0.0		0.0		0.0	
Kenai Peninsula College	7,249.5	7,249.5	7,249.5	7,249.5	0.0	7,249.5	0.0		0.0		0.0	
Kodiak College	2,717.4	2,717.4	2,717.4	2,717.4	0.0	2,717.4	0.0		0.0		0.0	
Matanuska-Susitna College	5,204.4	5,204.4	5,204.4	5,087.9	0.0	5,087.9	-116.5	-2.2 %	-116.5	-2.2 %	-116.5	-2.2 %
Prince William Sound College	3,298.3	3,298.3	3,298.3	3,298.3	0.0	3,298.3	0.0		0.0		0.0	
Bristol Bay Campus	1,412.0	1,412.0	1,412.0	1,412.0	0.0	1,412.0	0.0		0.0		0.0	
Chukchi Campus	970.8	970.8	970.8	970.8	0.0	970.8	0.0		0.0		0.0	
College of Rural & Comm Dev	5,406.7	5,406.7	5,406.7	5,406.7	0.0	5,406.7	0.0		0.0		0.0	
Fairbanks Campus	129,492.8	129,492.8	129,492.8	129,492.8	0.0	129,492.8	0.0		0.0		0.0	
Interior Alaska Campus	1,655.9	1,655.9	1,655.9	1,655.9	0.0	1,655.9	0.0		0.0		0.0	
Kuskokwim Campus	3,000.8	3,000.8	3,000.8	3,000.8	0.0	3,000.8	0.0		0.0		0.0	
Northwest Campus	1,521.4	1,521.4	1,521.4	1,521.4	0.0	1,521.4	0.0		0.0		0.0	
Fairbanks Organized Research	23,616.8	23,616.8	23,616.8	23,616.8	0.0	23,616.8	0.0		0.0		0.0	
UAF Community and Tech College	5,713.7	5,713.7	5,713.7	5,713.7	0.0	5,713.7	0.0		0.0		0.0	
Cooperative Extension Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Juneau Campus	21,297.2	21,297.2	21,297.2	21,297.2	0.0	21,297.2	0.0		0.0		0.0	
Ketchikan Campus	2,564.2	2,564.2	2,564.2	2,564.2	0.0	2,564.2	0.0		0.0		0.0	
Sitka Campus	3,291.2	3,291.2	3,291.2	3,291.2	0.0	3,291.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>335,001.6</b>	<b>324,883.5</b>	<b>0.0</b>	<b>324,883.5</b>	<b>-25,903.5</b>	<b>-7.4 %</b>	<b>-25,903.5</b>	<b>-7.4 %</b>	<b>-10,118.1</b>	<b>-3.0 %</b>
<b>Agency Total</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>335,001.6</b>	<b>324,883.5</b>	<b>0.0</b>	<b>324,883.5</b>	<b>-25,903.5</b>	<b>-7.4 %</b>	<b>-25,903.5</b>	<b>-7.4 %</b>	<b>-10,118.1</b>	<b>-3.0 %</b>
Funding Summary												
Unrestricted General (UGF)	350,787.0	350,787.0	335,001.6	324,883.5	0.0	324,883.5	-25,903.5	-7.4 %	-25,903.5	-7.4 %	-10,118.1	-3.0 %

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud	
<b>Total</b>	843,861.7	920,594.4	915,593.8	915,593.8	0.0	915,593.8	-5,000.6 -0.5 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	498,746.2	542,732.7	542,732.7	508,574.4	0.0	508,574.4	-34,158.3 -6.3 %	0.0	
Travel	18,089.2	15,583.1	15,583.1	19,070.9	0.0	19,070.9	3,487.8 22.4 %	0.0	
Services	182,903.5	210,077.3	205,076.7	248,343.3	0.0	248,343.3	38,266.0 18.2 %	0.0	
Commodities	58,341.3	66,614.5	66,614.5	67,307.3	0.0	67,307.3	692.8 1.0 %	0.0	
Capital Outlay	40,320.8	19,352.5	19,352.5	20,129.7	0.0	20,129.7	777.2 4.0 %	0.0	
Grants, Benefits	30,486.4	49,810.3	49,810.3	34,807.2	0.0	34,807.2	-15,003.1 -30.1 %	0.0	
Miscellaneous	14,974.3	16,424.0	16,424.0	17,361.0	0.0	17,361.0	937.0 5.7 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	122,836.0	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0	0.0	
1004 Gen Fund (UGF)	369,756.6	350,353.9	345,353.9	345,353.9	0.0	345,353.9	-5,000.0 -1.4 %	0.0	
1007 I/A Rcpts (Other)	13,675.1	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0	0.0	
1037 GF/MH (UGF)	655.3	655.8	655.8	655.8	0.0	655.8	0.0	0.0	
1048 Univ Rcpt (DGF)	261,958.1	321,539.0	321,539.0	321,539.0	0.0	321,539.0	0.0	0.0	
1061 CIP Rcpts (Other)	8,632.6	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0	0.0	
1092 MHTAAR (Other)	1,748.5	1,931.9	1,931.9	1,931.9	0.0	1,931.9	0.0	0.0	
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,630.0	5,630.0	0.0	5,630.0	0.0	0.0	
1174 UA I/A (Other)	54,594.7	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0	0.0	
1234 LicPlates (DGF)	0.6	1.0	0.4	0.4	0.0	0.4	-0.6 -60.0 %	0.0	
<u>Positions</u>									
Perm Full Time	4,712	4,628	4,628	4,518	0	4,518	-110 -2.4 %	0	
Perm Part Time	222	224	224	221	0	221	-3 -1.3 %	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>915,593.8</b>	<b>915,593.8</b>	<b>909,914.6</b>	<b>899,796.5</b>	<b>0.0</b>	<b>899,796.5</b>	<b>-15,797.3</b>	<b>-1.7 %</b>	<b>-15,797.3</b>	<b>-1.7 %</b>	<b>-10,118.1</b>	<b>-1.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	508,574.4	508,574.4	517,984.7	517,868.2	0.0	517,868.2	9,293.8	1.8 %	9,293.8	1.8 %	-116.5	
Travel	19,070.9	19,070.9	19,070.9	19,070.9	0.0	19,070.9	0.0		0.0		0.0	
Services	248,343.3	248,343.3	233,253.8	233,253.8	0.0	233,253.8	-15,089.5	-6.1 %	-15,089.5	-6.1 %	0.0	
Commodities	67,307.3	67,307.3	67,307.3	67,307.3	0.0	67,307.3	0.0		0.0		0.0	
Capital Outlay	20,129.7	20,129.7	20,129.7	20,129.7	0.0	20,129.7	0.0		0.0		0.0	
Grants, Benefits	34,807.2	34,807.2	34,807.2	34,807.2	0.0	34,807.2	0.0		0.0		0.0	
Miscellaneous	17,361.0	17,361.0	17,361.0	7,359.4	0.0	7,359.4	-10,001.6	-57.6 %	-10,001.6	-57.6 %	-10,001.6	-57.6 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	345,353.9	345,353.9	329,568.5	319,450.4	0.0	319,450.4	-25,903.5	-7.5 %	-25,903.5	-7.5 %	-10,118.1	-3.1 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	0.0	655.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	321,539.0	321,539.0	331,203.8	331,203.8	0.0	331,203.8	9,664.8	3.0 %	9,664.8	3.0 %	0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,931.9	1,931.9	2,022.6	2,022.6	0.0	2,022.6	90.7	4.7 %	90.7	4.7 %	0.0	
1151 VoTech Ed (DGF)	5,630.0	5,630.0	5,980.1	5,980.1	0.0	5,980.1	350.1	6.2 %	350.1	6.2 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.4	0.4	1.0	1.0	0.0	1.0	0.6	150.0 %	0.6	150.0 %	0.0	
<u>Positions</u>												
Perm Full Time	4,518	4,518	4,513	4,513	0	4,513	-5	-0.1 %	-5	-0.1 %	0	
Perm Part Time	221	221	221	221	0	221	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] <u>15Actual</u>	[2] <u>16 CC</u>	[3] <u>16 Auth</u>	[4] <u>16MgtPln</u>	[5] <u>16SupRPL</u>	[6] <u>16FnlBud</u>	[4] - [2] <u>16 CC to 16MgtPln</u>	[6] - [4] <u>16MgtPln to 16FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	375,189.2	355,787.0	350,787.0	350,787.0	0.0	350,787.0	-5,000.0    -1.4 %	0.0
Designated General (DGF)	267,185.6	327,170.0	327,169.4	327,169.4	0.0	327,169.4	-0.6	0.0
Other State Funds (Other)	78,650.9	86,784.7	86,784.7	86,784.7	0.0	86,784.7	0.0	0.0
Federal Receipts (Fed)	122,836.0	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0

**2016 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<u>Funding Summary</u>												
Unrestricted General (UGF)	350,787.0	350,787.0	335,001.6	324,883.5	0.0	324,883.5	-25,903.5	-7.4 %	-25,903.5	-7.4 %	-10,118.1	-3.0 %
Designated General (DGF)	327,169.4	327,169.4	337,184.9	337,184.9	0.0	337,184.9	10,015.5	3.1 %	10,015.5	3.1 %	0.0	
Other State Funds (Other)	86,784.7	86,784.7	86,875.4	86,875.4	0.0	86,875.4	90.7	0.1 %	90.7	0.1 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0		0.0		0.0	

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	0.4	0.4	-5,769.5	-15,771.1	0.0	-15,771.1	-15,771.5 <-999 %	-15,771.5 <-999 %	-10,001.6 173.4 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	9,410.3	9,410.3	0.0	9,410.3	9,410.3 >999 %	9,410.3 >999 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.4	0.4	-15,179.8	-15,179.8	0.0	-15,179.8	-15,180.2 <-999 %	-15,180.2 <-999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-10,001.6	0.0	-10,001.6	-10,001.6 <-999 %	-10,001.6 <-999 %	-10,001.6 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-15,785.4	-25,787.0	0.0	-25,787.0	-25,787.0 <-999 %	-25,787.0 <-999 %	-10,001.6 63.4 %	
1048 Univ Rcpt (DGF)	0.0	0.0	9,664.8	9,664.8	0.0	9,664.8	9,664.8 >999 %	9,664.8 >999 %	0.0	
1151 VoTech Ed (DGF)	0.0	0.0	350.1	350.1	0.0	350.1	350.1 >999 %	350.1 >999 %	0.0	
1234 LicPlates (DGF)	0.4	0.4	1.0	1.0	0.0	1.0	0.6 150.0 %	0.6 150.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>10,580.6</b>	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
1048 Univ Rcpt (DGF)		10,073.0										
1151 VoTech Ed (DGF)		403.1										
L FY16 Conference Committee	LangCC	<b>1.0</b>	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
<b>FY16 Conference Committee Total</b>		<b>10,581.6</b>	20,146.0	0.0	-9,967.5	0.0	0.0	403.1	0.0	0	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
L FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure	MisAdj	<b>-0.6</b>	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
<b>FY16 Authorized Total</b>		<b>10,581.0</b>	20,146.0	0.0	-9,968.1	0.0	0.0	403.1	0.0	0	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-104.5</b>	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-10,073.0</b>	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,073.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-403.1</b>	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-403.1										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>0.4</b>	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-9,919.3</b>	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,919.3										
Reverse Year One of Three - \$900 Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT) (FY2016-FY2018)	OTI	<b>-307.4</b>	-307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.7										
1048 Univ Rcpt (DGF)		-153.7										
L Reverse FY2016 License Plate Fees	OTI	<b>-0.4</b>	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.4										
L Sec 21, HB256 - FY2017 Estimated License Plate Fees	IncM	<b>1.0</b>	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)	SalAdj	<b>307.4</b>	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.7										
1048 Univ Rcpt (DGF)		153.7										
FY2017 University of Alaska Union Salary Increases	SalAdj	<b>4,057.8</b>	4,057.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,028.9										
1048 Univ Rcpt (DGF)		2,028.9										
FY2017 University of Alaska Benefit Increases	SalAdj	<b>15,271.8</b>	15,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,635.9										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
FY2017 University of Alaska Benefit Increases (continued)												
1048 Univ Rcpt (DGF)      7,635.9												
<b>FY17 Adjusted Base Total</b>		<b>9,411.3</b>	<b>9,410.3</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
University of Alaska FY2017 Target Reduction	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)   -15,530.9												
Alaska Technical and Vocational Education Formula Funding	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)    350.1												
<b>FY17 Gov Amend+ Total</b>		<b>-5,769.5</b>	<b>9,410.3</b>	<b>0.0</b>	<b>-15,179.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
University of Alaska FY2017 Unallocated Reduction	Dec	-10,001.6	0.0	0.0	0.0	0.0	0.0	0.0	-10,001.6	0	0	0
1004 Gen Fund (UGF)   -10,001.6												
<b>FY17 Final Op Budget Total</b>		<b>-15,771.1</b>	<b>9,410.3</b>	<b>0.0</b>	<b>-15,179.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,001.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY16 Supplementals + RPLs * * *												
L Sec 31(d), HB256 - CC: Increase for operating costs (Multi-Year FY16 & FY17) (added to base in FY18)	MultiYr	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)    10,000.0												
L Sec 31(d), HB256 - VETO: Reduce University Multi-Year Funding	Veto	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)   -10,000.0												
<b>FY16 Supplementals + RPLs Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	34,488.2	34,488.2	34,488.2	34,488.2	0.0	34,488.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	17,254.1	17,254.1	17,254.1	17,254.1	0.0	17,254.1	0.0	0.0	0.0
Travel	641.7	641.7	641.7	641.7	0.0	641.7	0.0	0.0	0.0
Services	15,681.7	15,681.7	15,681.7	15,681.7	0.0	15,681.7	0.0	0.0	0.0
Commodities	384.5	384.5	384.5	384.5	0.0	384.5	0.0	0.0	0.0
Capital Outlay	44.5	44.5	44.5	44.5	0.0	44.5	0.0	0.0	0.0
Grants, Benefits	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0
Miscellaneous	321.7	321.7	321.7	321.7	0.0	321.7	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,683.8	12,683.8	12,683.8	12,683.8	0.0	12,683.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	11,491.8	11,491.8	11,491.8	11,491.8	0.0	11,491.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	249.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	181.3	181.3	181.3	181.3	0.0	181.3	0.0	0.0	0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	0.0	9,881.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	148	148	145	145	0	145	-3 -2.0 %	-3 -2.0 %	0
Perm Part Time	1	1	1	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>34,778.3</b>	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund (UGF)		12,669.5										
1007 I/A Rcpts (Other)		265.3										
1048 Univ Rcpt (DGF)		11,523.7										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		188.5										
1174 UA I/A (Other)		9,881.6										
<b>FY16 Conference Committee Total</b>		<b>34,778.3</b>	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-518.9</b>	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-518.9										
<b>FY16 Authorized Total</b>		<b>34,259.4</b>	16,435.4	281.2	16,533.8	452.5	68.5	160.0	328.0	157	1	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 9 Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	<b>533.2</b>	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		533.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-265.3</b>	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-265.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-31.9</b>	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-31.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-7.2</b>	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.2										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	0	0	0
<b>FY16 Management Plan Total</b>		<b>34,488.2</b>	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	148	1	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Delete 3 Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY17 Adjusted Base Total</b>		<b>34,488.2</b>	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>34,488.2</b>	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>34,488.2</b>	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	19,116.2	19,116.2	19,116.2	19,116.2	0.0	19,116.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,089.7	9,089.7	9,089.7	9,089.7	0.0	9,089.7	0.0	0.0	0.0
Travel	153.8	153.8	153.8	153.8	0.0	153.8	0.0	0.0	0.0
Services	9,006.8	9,006.8	9,006.8	9,006.8	0.0	9,006.8	0.0	0.0	0.0
Commodities	648.1	648.1	648.1	648.1	0.0	648.1	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	217.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,620.9	9,620.9	9,620.9	9,620.9	0.0	9,620.9	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,947.0	5,947.0	5,947.0	5,947.0	0.0	5,947.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	76	76	76	76	0	76	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund (UGF)		9,177.7										
1007 I/A Rcpts (Other)		29.4										
1048 Univ Rcpt (DGF)		5,103.7										
1174 UA I/A (Other)		3,548.3										
<b>FY16 Conference Committee Total</b>		<b>17,859.1</b>	<b>7,666.1</b>	<b>153.8</b>	<b>9,173.3</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.6										
<b>FY16 Authorized Total</b>		<b>17,538.5</b>	<b>7,666.1</b>	<b>153.8</b>	<b>8,852.7</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	763.8	0.0	0.0	763.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		763.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	843.3	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		843.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.4										
Align Authority with Anticipated Expenditures	LIT	0.0	1,423.6	0.0	-1,423.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	10,951.2	10,951.2	10,951.2	10,951.2	0.0	10,951.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,684.2	2,684.2	2,684.2	2,684.2	0.0	2,684.2	0.0	0.0	0.0
Travel	955.2	955.2	955.2	955.2	0.0	955.2	0.0	0.0	0.0
Services	6,984.0	6,984.0	6,984.0	6,984.0	0.0	6,984.0	0.0	0.0	0.0
Commodities	327.8	327.8	327.8	327.8	0.0	327.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,243.0	5,243.0	5,243.0	5,243.0	0.0	5,243.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,153.7	1,153.7	1,153.7	1,153.7	0.0	1,153.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,917.6	1,917.6	1,917.6	1,917.6	0.0	1,917.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,255.0	1,255.0	1,255.0	1,255.0	0.0	1,255.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	1,381.9	1,381.9	1,381.9	1,381.9	0.0	1,381.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	12	12	0	12	-17 -58.6 %	-17 -58.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>11,965.7</b>	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,063.6										
1007 I/A Rcpts (Other)		1,622.9										
1048 Univ Rcpt (DGF)		1,488.7										
1151 VoTech Ed (DGF)		2,047.5										
<b>FY16 Conference Committee Total</b>		<b>11,965.7</b>	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-37.2</b>	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
<b>FY16 Authorized Total</b>		<b>11,928.5</b>	2,729.9	214.1	8,660.4	316.6	0.0	7.5	0.0	31	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 2 Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	<b>127.3</b>	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	<b>294.7</b>	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		294.7										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-233.7</b>	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-233.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-665.6</b>	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-500.0</b>	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-45.7	741.1	-699.1	11.2	0.0	-7.5	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,951.2</b>	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	29	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Delete 2 Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer 15 Positions to Fairbanks Campus for K-12 Program	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
<b>FY17 Adjusted Base Total</b>		<b>10,951.2</b>	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>10,951.2</b>	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>10,951.2</b>	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	273,622.1	273,622.1	273,712.8	273,712.8	0.0	273,712.8	90.7	90.7	0.0	
<u>Objects of Expenditure</u>										
Personal Services	161,215.5	161,215.5	161,215.5	161,215.5	0.0	161,215.5	0.0	0.0	0.0	
Travel	3,663.7	3,663.7	3,663.7	3,663.7	0.0	3,663.7	0.0	0.0	0.0	
Services	65,472.6	65,472.6	65,563.3	65,563.3	0.0	65,563.3	90.7 0.1 %	90.7 0.1 %	0.0	
Commodities	16,081.1	16,081.1	16,081.1	16,081.1	0.0	16,081.1	0.0	0.0	0.0	
Capital Outlay	4,433.8	4,433.8	4,433.8	4,433.8	0.0	4,433.8	0.0	0.0	0.0	
Grants, Benefits	18,184.4	18,184.4	18,184.4	18,184.4	0.0	18,184.4	0.0	0.0	0.0	
Miscellaneous	4,571.0	4,571.0	4,571.0	4,571.0	0.0	4,571.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	107,258.4	107,258.4	107,258.4	107,258.4	0.0	107,258.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,026.2	7,026.2	7,026.2	7,026.2	0.0	7,026.2	0.0	0.0	0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	605.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	112,689.6	112,689.6	112,689.6	112,689.6	0.0	112,689.6	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,931.9	1,931.9	2,022.6	2,022.6	0.0	2,022.6	90.7 4.7 %	90.7 4.7 %	0.0	
1151 VoTech Ed (DGF)	1,588.9	1,588.9	1,588.9	1,588.9	0.0	1,588.9	0.0	0.0	0.0	
1174 UA I/A (Other)	9,561.9	9,561.9	9,561.9	9,561.9	0.0	9,561.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,448	1,448	1,448	1,448	0	1,448	0	0	0	
Perm Part Time	42	42	42	42	0	42	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		108,595.4										
1007 I/A Rcpts (Other)		6,026.2										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,793.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,931.9										
1151 VoTech Ed (DGF)		1,281.4										
1174 UA I/A (Other)		9,551.9										
<b>FY16 Conference Committee Total</b>		<b>270,745.0</b>	<b>165,304.7</b>	<b>2,872.5</b>	<b>54,137.7</b>	<b>16,225.2</b>	<b>2,855.7</b>	<b>24,783.6</b>	<b>4,565.6</b>	<b>1473</b>	<b>43</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-1,434.4	0.0	0.0	-1,434.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,434.4										
<b>FY16 Authorized Total</b>		<b>269,310.6</b>	<b>165,304.7</b>	<b>2,872.5</b>	<b>52,703.3</b>	<b>16,225.2</b>	<b>2,855.7</b>	<b>24,783.6</b>	<b>4,565.6</b>	<b>1473</b>	<b>43</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.4										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	2,896.6	0.0	0.0	2,896.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,896.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	307.5	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		307.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		10.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-4,089.2	791.2	8,457.8	-144.1	1,578.1	-6,599.2	5.4	0	0	0
<b>FY16 Management Plan Total</b>		<b>273,622.1</b>	<b>161,215.5</b>	<b>3,663.7</b>	<b>65,472.6</b>	<b>16,081.1</b>	<b>4,433.8</b>	<b>18,184.4</b>	<b>4,571.0</b>	<b>1448</b>	<b>42</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-1,931.9	-125.0	0.0	-1,806.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,931.9										
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17) (continued)												
1092 MHTAAR (Other)		191.1										
<b>FY17 Adjusted Base Total</b>		<b>272,865.3</b>	161,090.5	3,663.7	64,840.8	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Dis Justice - Alaska Justice Information Center	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
MH Trust: Benef Employment - Provider Training Infrastructure and Capacity	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Workforce - Alaska Area Health Education Centers	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
<b>FY17 Gov Amend+ Total</b>		<b>273,712.8</b>	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
<b>FY17 Final Op Budget Total</b>		<b>273,712.8</b>	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	3,178.1	3,178.1	3,178.1	3,178.1	0.0	3,178.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,653.6	2,653.6	2,653.6	2,653.6	0.0	2,653.6	0.0	0.0	0.0
Travel	66.7	66.7	66.7	66.7	0.0	66.7	0.0	0.0	0.0
Services	318.8	318.8	318.8	318.8	0.0	318.8	0.0	0.0	0.0
Commodities	139.0	139.0	139.0	139.0	0.0	139.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,031.5	1,031.5	1,031.5	1,031.5	0.0	1,031.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	671.6	671.6	671.6	671.6	0.0	671.6	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>3,192.7</b>	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,083.7										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
<b>FY16 Conference Committee Total</b>		<b>3,192.7</b>	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-11.5</b>	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
<b>FY16 Authorized Total</b>		<b>3,181.2</b>	2,549.6	216.5	295.6	119.5	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	<b>37.6</b>	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		37.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-40.7</b>	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	104.0	-149.8	26.3	19.5	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,178.1</b>	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>3,178.1</b>	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>3,178.1</b>	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>3,178.1</b>	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	<b>16,897.9</b>	<b>16,897.9</b>	<b>16,897.9</b>	<b>16,897.9</b>	<b>0.0</b>	<b>16,897.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	11,330.7	11,330.7	11,330.7	11,330.7	0.0	11,330.7	0.0	0.0	0.0
Travel	150.8	150.8	150.8	150.8	0.0	150.8	0.0	0.0	0.0
Services	2,933.8	2,933.8	2,933.8	2,933.8	0.0	2,933.8	0.0	0.0	0.0
Commodities	1,864.7	1,864.7	1,864.7	1,864.7	0.0	1,864.7	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	224.9	0.0	224.9	0.0	0.0	0.0
Grants, Benefits	274.3	274.3	274.3	274.3	0.0	274.3	0.0	0.0	0.0
Miscellaneous	118.7	118.7	118.7	118.7	0.0	118.7	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,249.5	7,249.5	7,249.5	7,249.5	0.0	7,249.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,897.2	7,897.2	7,897.2	7,897.2	0.0	7,897.2	0.0	0.0	0.0
1151 VoTech Ed (DGF)	192.9	192.9	192.9	192.9	0.0	192.9	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	98	98	98	98	0	98	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>16,738.4</b>	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		7,433.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,650.4										
1151 VoTech Ed (DGF)		96.7										
1174 UA I/A (Other)		68.2										
<b>FY16 Conference Committee Total</b>		<b>16,738.4</b>	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-89.1</b>	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.1										
<b>FY16 Authorized Total</b>		<b>16,649.3</b>	11,495.5	150.3	2,746.7	1,637.7	224.9	274.3	119.9	86	3	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	<b>246.8</b>	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		246.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	<b>96.2</b>	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		96.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-94.4</b>	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.4										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	0	0	0
<b>FY16 Management Plan Total</b>		<b>16,897.9</b>	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>16,897.9</b>	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>16,897.9</b>	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>16,897.9</b>	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	6,133.7	6,133.7	6,133.7	6,133.7	0.0	6,133.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,438.6	4,438.6	4,438.6	4,438.6	0.0	4,438.6	0.0	0.0	0.0
Travel	65.6	65.6	65.6	65.6	0.0	65.6	0.0	0.0	0.0
Services	870.5	870.5	870.5	870.5	0.0	870.5	0.0	0.0	0.0
Commodities	556.5	556.5	556.5	556.5	0.0	556.5	0.0	0.0	0.0
Capital Outlay	47.3	47.3	47.3	47.3	0.0	47.3	0.0	0.0	0.0
Grants, Benefits	134.5	134.5	134.5	134.5	0.0	134.5	0.0	0.0	0.0
Miscellaneous	20.7	20.7	20.7	20.7	0.0	20.7	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0	767.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,717.4	2,717.4	2,717.4	2,717.4	0.0	2,717.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,098.2	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0	0.0
1151 VoTech Ed (DGF)	218.6	218.6	218.6	218.6	0.0	218.6	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	0	31	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,772.8										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,955.3										
1174 UA I/A (Other)		8.3										
<b>FY16 Conference Committee Total</b>		<b>5,827.6</b>	<b>4,418.9</b>	<b>111.4</b>	<b>604.5</b>	<b>589.4</b>	<b>24.6</b>	<b>59.3</b>	<b>19.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
<b>FY16 Authorized Total</b>		<b>5,795.1</b>	<b>4,418.9</b>	<b>111.4</b>	<b>572.0</b>	<b>589.4</b>	<b>24.6</b>	<b>59.3</b>	<b>19.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	142.9	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		142.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		218.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.9	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Align Authority with Anticipated Expenditures	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<b>Total</b>	<b>11,525.4</b>	<b>11,525.4</b>	<b>11,525.4</b>	<b>11,408.9</b>	<b>0.0</b>	<b>11,408.9</b>	<b>-116.5</b>	<b>-1.0 %</b>	<b>-116.5</b>	<b>-1.0 %</b>	<b>-116.5</b>	<b>-1.0 %</b>
<u>Objects of Expenditure</u>												
Personal Services	8,581.2	8,581.2	8,581.2	8,464.7	0.0	8,464.7	-116.5	-1.4 %	-116.5	-1.4 %	-116.5	-1.4 %
Travel	59.8	59.8	59.8	59.8	0.0	59.8	0.0		0.0		0.0	
Services	1,774.5	1,774.5	1,774.5	1,774.5	0.0	1,774.5	0.0		0.0		0.0	
Commodities	830.6	830.6	830.6	830.6	0.0	830.6	0.0		0.0		0.0	
Capital Outlay	58.6	58.6	58.6	58.6	0.0	58.6	0.0		0.0		0.0	
Grants, Benefits	190.0	190.0	190.0	190.0	0.0	190.0	0.0		0.0		0.0	
Miscellaneous	30.7	30.7	30.7	30.7	0.0	30.7	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,204.4	5,204.4	5,204.4	5,087.9	0.0	5,087.9	-116.5	-2.2 %	-116.5	-2.2 %	-116.5	-2.2 %
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,725.8	5,725.8	5,725.8	5,725.8	0.0	5,725.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	165.0	165.0	165.0	165.0	0.0	165.0	0.0		0.0		0.0	
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0	62.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	71	71	71	71	0	71	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,290.4										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,569.0										
1174 UA I/A (Other)		62.9										
<b>FY16 Conference Committee Total</b>		<b>11,289.6</b>	<b>8,310.2</b>	<b>56.8</b>	<b>1,932.6</b>	<b>576.5</b>	<b>343.4</b>	<b>40.0</b>	<b>30.1</b>	<b>80</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.2										
<b>FY16 Authorized Total</b>		<b>11,226.4</b>	<b>8,310.2</b>	<b>56.8</b>	<b>1,869.4</b>	<b>576.5</b>	<b>343.4</b>	<b>40.0</b>	<b>30.1</b>	<b>80</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		156.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		165.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	0	0	0
<b>FY16 Management Plan Total</b>		<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>11,525.4</b>	<b>8,581.2</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
Delete UGF from Services Line	Dec	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
<b>FY17 Final Op Budget Total</b>		<b>11,408.9</b>	<b>8,464.7</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	<b>7,601.8</b>	<b>7,601.8</b>	<b>7,601.8</b>	<b>7,601.8</b>	<b>0.0</b>	<b>7,601.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,942.2	4,942.2	4,942.2	4,942.2	0.0	4,942.2	0.0	0.0	0.0
Travel	120.5	120.5	120.5	120.5	0.0	120.5	0.0	0.0	0.0
Services	1,448.5	1,448.5	1,448.5	1,448.5	0.0	1,448.5	0.0	0.0	0.0
Commodities	635.1	635.1	635.1	635.1	0.0	635.1	0.0	0.0	0.0
Capital Outlay	412.3	412.3	412.3	412.3	0.0	412.3	0.0	0.0	0.0
Grants, Benefits	30.5	30.5	30.5	30.5	0.0	30.5	0.0	0.0	0.0
Miscellaneous	12.7	12.7	12.7	12.7	0.0	12.7	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0	1,255.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,298.3	3,298.3	3,298.3	3,298.3	0.0	3,298.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	177.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,488.1	2,488.1	2,488.1	2,488.1	0.0	2,488.1	0.0	0.0	0.0
1151 VoTech Ed (DGF)	162.5	162.5	162.5	162.5	0.0	162.5	0.0	0.0	0.0
1174 UA I/A (Other)	220.0	220.0	220.0	220.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>7,741.4</b>	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		3,352.6										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,642.5										
1151 VoTech Ed (DGF)		83.4										
1174 UA I/A (Other)		230.0										
<b>FY16 Conference Committee Total</b>		<b>7,741.4</b>	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-37.6</b>	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
<b>FY16 Authorized Total</b>		<b>7,703.8</b>	5,365.6	164.5	1,309.3	683.6	138.0	30.5	12.3	53	1	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	<b>79.1</b>	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		79.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-16.7</b>	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-154.4</b>	0.0	0.0	-154.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-154.4										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	<b>-10.0</b>	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-10.0										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-423.4	-44.0	241.2	-48.5	274.3	0.0	0.4	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,601.8</b>	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>7,601.8</b>	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>7,601.8</b>	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>7,601.8</b>	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	4,085.2	4,085.2	4,085.2	4,085.2	0.0	4,085.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,729.0	2,729.0	2,729.0	2,729.0	0.0	2,729.0	0.0	0.0	0.0
Travel	223.5	223.5	223.5	223.5	0.0	223.5	0.0	0.0	0.0
Services	845.7	845.7	845.7	845.7	0.0	845.7	0.0	0.0	0.0
Commodities	151.3	151.3	151.3	151.3	0.0	151.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	135.7	135.7	135.7	135.7	0.0	135.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,412.0	1,412.0	1,412.0	1,412.0	0.0	1,412.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	266.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	945.4	945.4	945.4	945.4	0.0	945.4	0.0	0.0	0.0
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	32	0	32	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,505.7										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		879.7										
1151 VoTech Ed (DGF)		60.0										
<b>FY16 Conference Committee Total</b>		<b>4,113.2</b>	<b>2,764.7</b>	<b>129.2</b>	<b>1,023.0</b>	<b>63.2</b>	<b>0.0</b>	<b>133.1</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-18.1	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
<b>FY16 Authorized Total</b>		<b>4,095.1</b>	<b>2,764.7</b>	<b>129.2</b>	<b>1,004.9</b>	<b>63.2</b>	<b>0.0</b>	<b>133.1</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		65.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-35.7	94.3	-149.3	88.1	0.0	2.6	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	2,433.1	2,433.1	2,433.1	2,433.1	0.0	2,433.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,539.9	1,539.9	1,539.9	1,539.9	0.0	1,539.9	0.0	0.0	0.0
Travel	41.0	41.0	41.0	41.0	0.0	41.0	0.0	0.0	0.0
Services	818.6	818.6	818.6	818.6	0.0	818.6	0.0	0.0	0.0
Commodities	23.6	23.6	23.6	23.6	0.0	23.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	0.0	984.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	970.8	970.8	970.8	970.8	0.0	970.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	477.4	477.4	477.4	477.4	0.0	477.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,027.5										
1048 Univ Rcpt (DGF)		442.8										
<b>FY16 Conference Committee Total</b>		<b>2,455.2</b>	<b>1,567.1</b>	<b>67.0</b>	<b>786.1</b>	<b>23.4</b>	<b>0.0</b>	<b>11.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
<b>FY16 Authorized Total</b>		<b>2,442.8</b>	<b>1,567.1</b>	<b>67.0</b>	<b>773.7</b>	<b>23.4</b>	<b>0.0</b>	<b>11.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		34.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-27.2	-26.0	54.6	0.2	0.0	-1.6	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	10,552.0	10,552.0	10,552.0	10,552.0	0.0	10,552.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,381.9	5,381.9	5,381.9	5,381.9	0.0	5,381.9	0.0	0.0	0.0
Travel	344.5	344.5	344.5	344.5	0.0	344.5	0.0	0.0	0.0
Services	4,258.7	4,258.7	4,258.7	4,258.7	0.0	4,258.7	0.0	0.0	0.0
Commodities	464.3	464.3	464.3	464.3	0.0	464.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	102.6	102.6	102.6	102.6	0.0	102.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	442.3	0.0	442.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,406.7	5,406.7	5,406.7	5,406.7	0.0	5,406.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	460.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,009.5	4,009.5	4,009.5	4,009.5	0.0	4,009.5	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	61	61	61	61	0	61	0	0	0
Perm Part Time	3	3	3	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts (Fed)		542.3										
1004 Gen Fund (UGF)		6,297.9										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,913.9										
1151 VoTech Ed (DGF)		39.0										
1174 UA I/A (Other)		232.9										
<b>FY16 Conference Committee Total</b>		<b>11,486.6</b>	<b>5,924.2</b>	<b>390.7</b>	<b>4,566.3</b>	<b>448.1</b>	<b>0.0</b>	<b>157.3</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.4										
<b>FY16 Authorized Total</b>		<b>11,417.2</b>	<b>5,924.2</b>	<b>390.7</b>	<b>4,496.9</b>	<b>448.1</b>	<b>0.0</b>	<b>157.3</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		95.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-821.8	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-821.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-542.3	-46.2	627.0	16.2	0.0	-54.7	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget		
<b>Total</b>	282,988.3	282,988.3	282,988.3	282,988.3	0.0	282,988.3	0.0	0.0	0.0		
<u>Objects of Expenditure</u>											
Personal Services	139,945.7	139,945.7	139,945.7	139,945.7	0.0	139,945.7	0.0	0.0	0.0		
Travel	4,491.2	4,491.2	4,491.2	4,491.2	0.0	4,491.2	0.0	0.0	0.0		
Services	86,452.8	86,452.8	86,452.8	86,452.8	0.0	86,452.8	0.0	0.0	0.0		
Commodities	24,671.2	24,671.2	24,671.2	24,671.2	0.0	24,671.2	0.0	0.0	0.0		
Capital Outlay	8,755.6	8,755.6	8,755.6	8,755.6	0.0	8,755.6	0.0	0.0	0.0		
Grants, Benefits	10,355.3	10,355.3	10,355.3	10,355.3	0.0	10,355.3	0.0	0.0	0.0		
Miscellaneous	8,316.5	8,316.5	8,316.5	8,316.5	0.0	8,316.5	0.0	0.0	0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,787.1	23,787.1	23,787.1	23,787.1	0.0	23,787.1	0.0	0.0	0.0		
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	1,736.1	0.0	1,736.1	0.0	0.0	0.0		
1004 Gen Fund (UGF)	127,706.7	127,706.7	127,706.7	127,706.7	0.0	127,706.7	0.0	0.0	0.0		
1007 I/A Rcpts (Other)	1,493.2	1,493.2	1,493.2	1,493.2	0.0	1,493.2	0.0	0.0	0.0		
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	95,612.1	95,612.1	95,612.1	95,612.1	0.0	95,612.1	0.0	0.0	0.0		
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	0.0	3,125.6	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	212.3	212.3	212.3	212.3	0.0	212.3	0.0	0.0	0.0		
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	0.0	29,265.2	0.0	0.0	0.0		
<u>Positions</u>											
Perm Full Time	1,315	1,315	1,330	1,330	0	1,330	15	1.1 %	15	1.1 %	0
Perm Part Time	96	96	96	96	0	96	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
1002 Fed Rcpts (Fed)		20,285.4										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		122,691.7										
1007 I/A Rcpts (Other)		1,025.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,892.7										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		185.1										
1174 UA I/A (Other)		29,235.5										
<b>FY16 Conference Committee Total</b>		<b>266,921.5</b>	<b>140,075.8</b>	<b>3,145.0</b>	<b>63,577.3</b>	<b>27,067.1</b>	<b>8,605.5</b>	<b>16,841.4</b>	<b>7,609.4</b>	<b>1300</b>	<b>77</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-1,559.2	0.0	0.0	-1,559.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,559.2										
<b>FY16 Authorized Total</b>		<b>265,362.3</b>	<b>140,075.8</b>	<b>3,145.0</b>	<b>62,018.1</b>	<b>27,067.1</b>	<b>8,605.5</b>	<b>16,841.4</b>	<b>7,609.4</b>	<b>1300</b>	<b>77</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	-2	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,501.7										
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrIn	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	6,574.2	0.0	0.0	6,574.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,574.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	468.0	0.0	0.0	468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	21	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	5,719.4	0.0	0.0	5,719.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,719.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.2										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		29.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-130.1	1,346.2	6,808.7	-2,395.9	150.1	-6,486.1	707.1	0	0	0
<b>FY16 Management Plan Total</b>		<b>282,988.3</b>	<b>139,945.7</b>	<b>4,491.2</b>	<b>86,452.8</b>	<b>24,671.2</b>	<b>8,755.6</b>	<b>10,355.3</b>	<b>8,316.5</b>	<b>1315</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer 15 Positions from Systemwide Education and Outreach for K-12 Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
<b>FY17 Adjusted Base Total</b>		<b>282,988.3</b>	<b>139,945.7</b>	<b>4,491.2</b>	<b>86,452.8</b>	<b>24,671.2</b>	<b>8,755.6</b>	<b>10,355.3</b>	<b>8,316.5</b>	<b>1330</b>	<b>96</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
<b>FY17 Gov Amend+ Total</b>		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
<b>FY17 Final Op Budget Total</b>		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0

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**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	5,689.7	5,689.7	5,689.7	5,689.7	0.0	5,689.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,950.3	2,950.3	2,950.3	2,950.3	0.0	2,950.3	0.0	0.0	0.0
Travel	542.9	542.9	542.9	542.9	0.0	542.9	0.0	0.0	0.0
Services	1,706.1	1,706.1	1,706.1	1,706.1	0.0	1,706.1	0.0	0.0	0.0
Commodities	336.9	336.9	336.9	336.9	0.0	336.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	153.5	153.5	153.5	153.5	0.0	153.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,655.9	1,655.9	1,655.9	1,655.9	0.0	1,655.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	342.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,550.9	1,550.9	1,550.9	1,550.9	0.0	1,550.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	420.7	420.7	420.7	420.7	0.0	420.7	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,864.9										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,478.3										
1151 VoTech Ed (DGF)		329.1										
1174 UA I/A (Other)		125.0										
<b>FY16 Conference Committee Total</b>		<b>5,734.5</b>	<b>3,308.4</b>	<b>247.1</b>	<b>1,782.6</b>	<b>169.2</b>	<b>0.0</b>	<b>227.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
<b>FY16 Authorized Total</b>		<b>5,712.5</b>	<b>3,308.4</b>	<b>247.1</b>	<b>1,760.6</b>	<b>169.2</b>	<b>0.0</b>	<b>227.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		72.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		91.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-187.0	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-187.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-358.1	295.8	-31.7	167.7	0.0	-73.7	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	6,566.3	6,566.3	6,566.3	6,566.3	0.0	6,566.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,063.1	4,063.1	4,063.1	4,063.1	0.0	4,063.1	0.0	0.0	0.0
Travel	173.8	173.8	173.8	173.8	0.0	173.8	0.0	0.0	0.0
Services	2,059.9	2,059.9	2,059.9	2,059.9	0.0	2,059.9	0.0	0.0	0.0
Commodities	207.6	207.6	207.6	207.6	0.0	207.6	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	51.9	51.9	51.9	51.9	0.0	51.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	1,326.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,000.8	3,000.8	3,000.8	3,000.8	0.0	3,000.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0	158.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,025.9	2,025.9	2,025.9	2,025.9	0.0	2,025.9	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	54.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	0	47	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,331.8										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		1,934.9										
1174 UA I/A (Other)		54.7										
<b>FY16 Conference Committee Total</b>		<b>6,806.3</b>	<b>4,264.8</b>	<b>173.8</b>	<b>2,107.1</b>	<b>195.0</b>	<b>10.0</b>	<b>55.6</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-39.4	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.4										
<b>FY16 Authorized Total</b>		<b>6,766.9</b>	<b>4,264.8</b>	<b>173.8</b>	<b>2,067.7</b>	<b>195.0</b>	<b>10.0</b>	<b>55.6</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		91.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-291.6	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-201.7	0.0	192.8	12.6	0.0	-3.7	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	<b>4,460.6</b>	<b>4,460.6</b>	<b>4,460.6</b>	<b>4,460.6</b>	<b>0.0</b>	<b>4,460.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,980.1	1,980.1	1,980.1	1,980.1	0.0	1,980.1	0.0	0.0	0.0
Travel	164.2	164.2	164.2	164.2	0.0	164.2	0.0	0.0	0.0
Services	2,179.8	2,179.8	2,179.8	2,179.8	0.0	2,179.8	0.0	0.0	0.0
Commodities	105.3	105.3	105.3	105.3	0.0	105.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31.2	31.2	31.2	31.2	0.0	31.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0	2,420.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,521.4	1,521.4	1,521.4	1,521.4	0.0	1,521.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	482.4	482.4	482.4	482.4	0.0	482.4	0.0	0.0	0.0
1151 VoTech Ed (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,745.3										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		428.9										
1174 UA I/A (Other)		5.0										
<b>FY16 Conference Committee Total</b>		<b>4,611.0</b>	<b>1,917.1</b>	<b>125.8</b>	<b>2,333.6</b>	<b>205.4</b>	<b>0.0</b>	<b>29.1</b>	<b>0.0</b>	<b>20</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
<b>FY16 Authorized Total</b>		<b>4,591.8</b>	<b>1,917.1</b>	<b>125.8</b>	<b>2,314.4</b>	<b>205.4</b>	<b>0.0</b>	<b>29.1</b>	<b>0.0</b>	<b>20</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		20.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-204.7	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-204.7										
Align Authority with Anticipated Expenditures	LIT	0.0	63.0	38.4	-3.4	-100.1	0.0	2.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	143,451.7	143,451.7	143,451.7	143,451.7	0.0	143,451.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	81,229.2	81,229.2	81,229.2	81,229.2	0.0	81,229.2	0.0	0.0	0.0
Travel	5,972.8	5,972.8	5,972.8	5,972.8	0.0	5,972.8	0.0	0.0	0.0
Services	32,406.8	32,406.8	32,406.8	32,406.8	0.0	32,406.8	0.0	0.0	0.0
Commodities	12,963.3	12,963.3	12,963.3	12,963.3	0.0	12,963.3	0.0	0.0	0.0
Capital Outlay	5,378.1	5,378.1	5,378.1	5,378.1	0.0	5,378.1	0.0	0.0	0.0
Grants, Benefits	2,729.3	2,729.3	2,729.3	2,729.3	0.0	2,729.3	0.0	0.0	0.0
Miscellaneous	2,772.2	2,772.2	2,772.2	2,772.2	0.0	2,772.2	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	0.0	71,806.7	0.0	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,613.6	20,613.6	20,613.6	20,613.6	0.0	20,613.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,867.4	1,867.4	1,867.4	1,867.4	0.0	1,867.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	38,246.0	38,246.0	38,246.0	38,246.0	0.0	38,246.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	0.0	4,223.8	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0	3,691.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	618	618	618	618	0	618	0	0	0
Perm Part Time	31	31	31	31	0	31	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
1002 Fed Rcpts (Fed)		71,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		22,996.5										
1007 I/A Rcpts (Other)		2,867.4										
1048 Univ Rcpt (DGF)		36,891.4										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
<b>FY16 Conference Committee Total</b>		<b>145,480.0</b>	<b>84,597.8</b>	<b>5,509.6</b>	<b>33,257.0</b>	<b>10,031.7</b>	<b>6,249.0</b>	<b>3,298.4</b>	<b>2,536.5</b>	<b>613</b>	<b>29</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-238.6	0.0	0.0	-238.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
<b>FY16 Authorized Total</b>		<b>145,241.4</b>	<b>84,597.8</b>	<b>5,509.6</b>	<b>33,018.4</b>	<b>10,031.7</b>	<b>6,249.0</b>	<b>3,298.4</b>	<b>2,536.5</b>	<b>613</b>	<b>29</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,354.6	0.0	0.0	1,354.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,354.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,144.3	0.0	0.0	-2,144.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,144.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,368.6	463.2	1,178.1	2,931.6	-870.9	-569.1	235.7	0	0	0
<b>FY16 Management Plan Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	<b>14,329.3</b>	<b>14,329.3</b>	<b>14,329.3</b>	<b>14,329.3</b>	<b>0.0</b>	<b>14,329.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	10,411.3	10,411.3	10,411.3	10,411.3	0.0	10,411.3	0.0	0.0	0.0
Travel	98.5	98.5	98.5	98.5	0.0	98.5	0.0	0.0	0.0
Services	2,679.2	2,679.2	2,679.2	2,679.2	0.0	2,679.2	0.0	0.0	0.0
Commodities	966.5	966.5	966.5	966.5	0.0	966.5	0.0	0.0	0.0
Capital Outlay	71.8	71.8	71.8	71.8	0.0	71.8	0.0	0.0	0.0
Grants, Benefits	102.0	102.0	102.0	102.0	0.0	102.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	560.1	0.0	560.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,713.7	5,713.7	5,713.7	5,713.7	0.0	5,713.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,089.0	7,089.0	7,089.0	7,089.0	0.0	7,089.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	372.4	372.4	372.4	372.4	0.0	372.4	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	394.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	70	70	70	0	70	0	0	0
Perm Part Time	10	10	10	10	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	<b>14,262.4</b>	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,068.3										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		312.9										
1174 UA I/A (Other)		394.7										
<b>FY16 Conference Committee Total</b>		<b>14,262.4</b>	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	<b>-74.8</b>	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.8										
<b>FY16 Authorized Total</b>		<b>14,187.6</b>	10,284.2	125.2	2,732.4	926.8	20.0	99.0	0.0	69	10	0
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	<b>100.0</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	<b>262.0</b>	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		262.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	<b>59.5</b>	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		59.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-279.8</b>	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-279.8										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	127.1	-26.7	-194.9	39.7	51.8	3.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>14,329.3</b>	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>14,329.3</b>	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>14,329.3</b>	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>14,329.3</b>	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,173.6										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
<b>FY16 Conference Committee Total</b>		<b>10,715.3</b>	<b>7,608.7</b>	<b>533.6</b>	<b>2,243.6</b>	<b>251.9</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>23</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
<b>FY16 Authorized Total</b>		<b>10,675.6</b>	<b>7,608.7</b>	<b>533.6</b>	<b>2,203.9</b>	<b>251.9</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>23</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrOut	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,133.9										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-2,236.5	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,236.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-29.7										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-3,501.7	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,501.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	<b>43,763.5</b>	<b>43,763.5</b>	<b>43,763.5</b>	<b>43,763.5</b>	<b>0.0</b>	<b>43,763.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	27,155.9	27,155.9	27,155.9	27,155.9	0.0	27,155.9	0.0	0.0	0.0
Travel	870.7	870.7	870.7	870.7	0.0	870.7	0.0	0.0	0.0
Services	7,985.1	7,985.1	7,985.1	7,985.1	0.0	7,985.1	0.0	0.0	0.0
Commodities	4,128.3	4,128.3	4,128.3	4,128.3	0.0	4,128.3	0.0	0.0	0.0
Capital Outlay	438.0	438.0	438.0	438.0	0.0	438.0	0.0	0.0	0.0
Grants, Benefits	1,988.7	1,988.7	1,988.7	1,988.7	0.0	1,988.7	0.0	0.0	0.0
Miscellaneous	1,196.8	1,196.8	1,196.8	1,196.8	0.0	1,196.8	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,172.0	4,172.0	4,172.0	4,172.0	0.0	4,172.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,279.0	21,279.0	21,279.0	21,279.0	0.0	21,279.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	749.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,974.1	15,974.1	15,974.1	15,974.1	0.0	15,974.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	215.8	215.8	215.8	215.8	0.0	215.8	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	923.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	261	261	261	261	0	261	0	0	0
Perm Part Time	12	12	12	12	0	12	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
1002 Fed Rcpts (Fed)		3,870.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,057.0										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		15,512.0										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		70.0										
1174 UA I/A (Other)		923.7										
<b>FY16 Conference Committee Total</b>		<b>43,631.6</b>	<b>27,171.2</b>	<b>636.6</b>	<b>6,963.0</b>	<b>4,126.8</b>	<b>482.6</b>	<b>3,048.7</b>	<b>1,202.7</b>	<b>268</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-289.5	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.5										
<b>FY16 Authorized Total</b>		<b>43,342.1</b>	<b>27,171.2</b>	<b>636.6</b>	<b>6,673.5</b>	<b>4,126.8</b>	<b>482.6</b>	<b>3,048.7</b>	<b>1,202.7</b>	<b>268</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 7 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		302.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	462.1	0.0	0.0	462.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		462.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		145.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.3	234.1	890.2	1.5	-44.6	-1,060.0	-5.9	0	0	0
<b>FY16 Management Plan Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	5,531.1	5,531.1	5,531.1	5,531.1	0.0	5,531.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,594.7	3,594.7	3,594.7	3,594.7	0.0	3,594.7	0.0	0.0	0.0
Travel	53.9	53.9	53.9	53.9	0.0	53.9	0.0	0.0	0.0
Services	719.4	719.4	719.4	719.4	0.0	719.4	0.0	0.0	0.0
Commodities	1,044.0	1,044.0	1,044.0	1,044.0	0.0	1,044.0	0.0	0.0	0.0
Capital Outlay	37.0	37.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0
Grants, Benefits	82.1	82.1	82.1	82.1	0.0	82.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,564.2	2,564.2	2,564.2	2,564.2	0.0	2,564.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,792.9	1,792.9	1,792.9	1,792.9	0.0	1,792.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	152.3	152.3	152.3	152.3	0.0	152.3	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	0	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,621.9										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,726.8										
1151 VoTech Ed (DGF)		134.8										
1174 UA I/A (Other)		5.1										
<b>FY16 Conference Committee Total</b>		<b>5,505.2</b>	<b>3,375.3</b>	<b>90.9</b>	<b>833.6</b>	<b>1,101.9</b>	<b>20.0</b>	<b>83.5</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
<b>FY16 Authorized Total</b>		<b>5,474.0</b>	<b>3,375.3</b>	<b>90.9</b>	<b>802.4</b>	<b>1,101.9</b>	<b>20.0</b>	<b>83.5</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		66.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		17.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Align Authority with Anticipated Expenditures	LIT	0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
<b>Total</b>	8,228.0	8,228.0	8,228.0	8,228.0	0.0	8,228.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,403.5	5,403.5	5,403.5	5,403.5	0.0	5,403.5	0.0	0.0	0.0
Travel	216.1	216.1	216.1	216.1	0.0	216.1	0.0	0.0	0.0
Services	1,739.6	1,739.6	1,739.6	1,739.6	0.0	1,739.6	0.0	0.0	0.0
Commodities	777.6	777.6	777.6	777.6	0.0	777.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	91.2	91.2	91.2	91.2	0.0	91.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,355.2	1,355.2	1,355.2	1,355.2	0.0	1,355.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,291.2	3,291.2	3,291.2	3,291.2	0.0	3,291.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,069.1	3,069.1	3,069.1	3,069.1	0.0	3,069.1	0.0	0.0	0.0
1151 VoTech Ed (DGF)	285.4	285.4	285.4	285.4	0.0	285.4	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	0	56	0	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,428.6										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		2,940.8										
1151 VoTech Ed (DGF)		398.5										
1174 UA I/A (Other)		47.5										
<b>FY16 Conference Committee Total</b>		<b>8,152.2</b>	<b>5,451.5</b>	<b>187.5</b>	<b>1,676.2</b>	<b>754.9</b>	<b>15.0</b>	<b>67.1</b>	<b>0.0</b>	<b>62</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.5										
<b>FY16 Authorized Total</b>		<b>8,110.7</b>	<b>5,451.5</b>	<b>187.5</b>	<b>1,634.7</b>	<b>754.9</b>	<b>15.0</b>	<b>67.1</b>	<b>0.0</b>	<b>62</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		198.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		128.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-113.1	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-113.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-48.0	28.6	-12.4	22.7	-15.0	24.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
<b>FY17 Adjusted Base Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *</b>												
<b>FY17 Gov Amend+ Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *</b>												
<b>FY17 Final Op Budget Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: University of Alaska**

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
<p><u>Intent</u> It is the intent of the legislature that the Board of Regents of the University of Alaska return to the legislature with a specific plan for consolidation that includes specified timelines for anticipated results by the end of the 2016 calendar year; the plan would include, but would not be limited to, the university restructuring to one administrative unit with one accreditation.</p>		X		X
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska prioritize and streamline its Personal Services within the Statewide Services Allocation.</p>		X		X
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska conduct a comprehensive and transparent cost-to-revenue analysis, which does not include student fees or appropriations from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics programs; furthermore, the university is to report back to the legislature with its findings by the fifteenth day of the 2017 Legislative Session.</p>		X		X
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska better utilize community buildings, school district buildings, and other facilities in close proximity to its existing "brick and mortar" campuses and satellite facilities that have low utilization rates of face-to-face classes only if the restructuring results in a decreased total cost; furthermore, the university is to report back to the legislature with its general plan to increase its use of "co-location" by the fifteenth day of the 2017 Legislative Session.</p>		X		X
<p><u>Intent</u> It is the intent of the legislature that the President of the University of Alaska make it one of his very highest priorities to improve student retention and graduation rates.</p>		X		X
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska increase contributions from alumni and private industry by a combined twenty percent, as well as seek out productive public-private partnerships in an effort to increase self-supporting revenue and achieve a balanced, sustainable budget.</p>		X		X
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska increase its incoming enrollment for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.</p>		X		X

**2016 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: University of Alaska**

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska further develop and improve upon its utilization of its land grants in order to generate additional revenue; furthermore, the university will create a comprehensive plan to expand its land grants as they relate to generating revenue and present it to the legislature no later than the fifteenth day of the 2017 Legislative Session.</p>		X		X
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska focus FY17 UGF budget reductions on (1) non-core mission programs and services; and (2) reduced personal services for all employees across the board or through furloughs.</p>		X		X

# Transaction Type Definitions

<b>15Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>15Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY16 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FisNot16</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.