

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	7,924.3	7,688.8	5,238.8	2.0	1,652.0	12,434.6	27,209.8	15,002.1	-1,498.1	-16,345.1

Objects of Expenditure

Personal Services	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,900.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,849.3	7,688.8	5,238.8	2.0	1,652.0	1,487.0	3,513.3	453.8	-1,498.1	-1,445.1
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	10,947.6	23,696.5	14,548.3	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	3,427.9	3,267.9	3,267.9	0.0	0.0	2,729.2	3,009.2	4,009.2	4,009.2	4,009.2
1004 Gen Fund (UGF)	77.5	2.0	2.0	2.0	1,652.0	1,487.0	3,467.0	1.0	0.8	-14,898.0
1007 I/A Rcpts (Other)	2,710.4	2,710.4	860.4	0.0	0.0	0.0	900.0	650.0	650.0	650.0
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	8,218.4	11,287.3	9,937.3	-6,562.7	-6,562.7
1061 CIP Rcpts (Other)	1,001.0	1,001.0	401.0	0.0	0.0	0.0	1,900.0	125.6	125.6	125.6
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0.0	0.0	51.8
1174 UA I/A (Other)	707.5	707.5	707.5	0.0	0.0	0.0	6,600.0	279.0	279.0	279.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Session=>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014
Column=>	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.5	2.0	2.0	2.0	1,652.0	1,487.0	3,467.0	1.0	0.8	-14,898.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	8,218.4	11,333.6	9,937.3	-6,562.7	-6,510.9
Other State Funds (Other)	4,418.9	4,418.9	1,968.9	0.0	0.0	0.0	9,400.0	1,054.6	1,054.6	1,054.6
Federal Receipts (Fed)	3,427.9	3,267.9	3,267.9	0.0	0.0	2,729.2	3,009.2	4,009.2	4,009.2	4,009.2

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	40,236.2	43,488.8	45,735.9	38,829.6	35,845.9	36,480.3	36,653.2	40,606.4	39,704.0	40,069.8

Objects of Expenditure

Personal Services	15,628.8	18,366.2	20,729.2	19,268.3	17,359.5	18,107.1	18,726.6	18,415.9	19,387.8	19,708.6
Travel	1,549.7	2,082.8	2,086.5	1,107.0	967.8	1,048.8	995.7	929.6	882.7	882.7
Services	22,307.2	22,340.3	22,027.3	15,822.5	15,955.8	16,190.7	15,885.5	20,558.6	18,398.7	18,443.7
Commodities	532.5	566.5	674.4	1,189.8	1,078.0	681.8	683.4	456.3	463.4	463.4
Capital Outlay	143.0	133.0	137.5	1,336.0	378.8	345.9	136.0	86.0	77.5	77.5
Grants, Benefits	75.0	0.0	81.0	106.0	106.0	106.0	226.0	160.0	160.0	160.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	333.9	333.9

Funding Sources

1002 Fed Rcpts (Fed)	2,379.6	3,056.4	3,171.5	2,330.8	1,184.7	1,160.4	1,160.4	1,160.4	0.0	0.0
1004 Gen Fund (UGF)	11,698.8	14,127.2	14,715.5	14,075.0	14,419.8	14,687.8	15,011.3	15,444.7	16,387.4	16,547.8
1007 I/A Rcpts (Other)	150.0	150.0	2,000.0	343.4	43.4	46.8	46.8	46.8	228.6	228.6
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	100.0	405.0	405.0	405.0	0.0	0.0
1048 Univ Rcpt (DGF)	20,655.7	20,703.1	19,496.8	15,696.6	13,896.2	13,939.8	14,199.1	14,547.9	13,537.4	13,742.8
1092 MHTAAR (Other)	0.0	100.0	0.0	390.0	374.0	412.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	150.5	150.5	150.5	0.0	150.0	150.0	152.8	152.8	219.0	219.0
1174 UA I/A (Other)	5,201.6	5,201.6	6,201.6	5,993.8	5,677.8	5,677.8	5,677.8	8,848.8	9,331.6	9,331.6

Positions

Perm Full Time	144	148	199	174	170	168	164	161	157	157
Perm Part Time	0	0	1	1	1	1	1	1	1	1
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Session=>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014
Column=>	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,698.8	14,127.2	14,715.5	14,075.0	14,519.8	15,092.8	15,416.3	15,849.7	16,387.4	16,547.8
Designated General (DGF)	20,806.2	20,853.6	19,647.3	15,696.6	14,046.2	14,089.8	14,351.9	14,700.7	13,756.4	13,961.8
Other State Funds (Other)	5,351.6	5,451.6	8,201.6	6,727.2	6,095.2	6,137.3	5,724.6	8,895.6	9,560.2	9,560.2
Federal Receipts (Fed)	2,379.6	3,056.4	3,171.5	2,330.8	1,184.7	1,160.4	1,160.4	1,160.4	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Office of Information Technology

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	15,968.2	18,234.2	18,925.3	19,900.8	19,118.7	19,801.4	20,297.5	22,908.7	19,793.1	19,975.7

Objects of Expenditure

Personal Services	6,279.4	6,932.1	7,916.0	8,623.4	7,570.4	7,684.6	8,041.6	9,551.3	9,710.2	9,892.8
Travel	271.9	292.5	278.9	194.3	205.4	200.4	145.2	217.1	190.8	190.8
Services	8,524.1	10,118.9	9,206.4	9,962.4	10,399.2	10,957.3	11,532.6	12,347.7	9,026.2	9,026.2
Commodities	328.1	371.7	724.8	554.0	481.9	497.3	65.8	574.8	648.1	648.1
Capital Outlay	270.2	224.5	504.7	272.2	167.3	167.3	217.8	217.8	217.8	217.8
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	294.5	294.5	294.5	294.5	294.5	294.5	294.5	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	43.9	80.9	177.1	377.1	377.1	369.5	369.5	369.5	0.0	0.0
1004 Gen Fund (UGF)	7,833.2	9,077.9	9,840.4	10,288.3	10,476.6	11,111.2	11,247.9	11,371.0	11,538.1	11,629.4
1007 I/A Rcpts (Other)	480.0	480.0	480.0	480.0	416.2	449.0	449.0	449.0	117.4	117.4
1048 Univ Rcpt (DGF)	4,929.1	5,913.4	6,745.8	7,073.4	6,237.7	6,260.6	6,620.0	6,788.4	4,339.6	4,430.9
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	249.7	249.7	249.7
1174 UA I/A (Other)	2,682.0	2,682.0	1,682.0	1,682.0	1,611.1	1,611.1	1,611.1	3,681.1	3,548.3	3,548.3

Positions

Perm Full Time	71	72	71	72	76	76	79	83	84	84
Perm Part Time	0	1	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	7,833.2	9,077.9	9,840.4	10,288.3	10,476.6	11,111.2	11,247.9	11,371.0	11,538.1	11,629.4
Designated General (DGF)	4,929.1	5,913.4	6,745.8	7,073.4	6,237.7	6,260.6	6,620.0	6,788.4	4,339.6	4,430.9
Other State Funds (Other)	3,162.0	3,162.0	2,162.0	2,162.0	2,027.3	2,060.1	2,060.1	4,379.8	3,915.4	3,915.4
Federal Receipts (Fed)	43.9	80.9	177.1	377.1	377.1	369.5	369.5	369.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

	ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total		0.0	0.0	0.0	9,044.3	10,902.9	10,868.6	10,949.1	13,742.5	11,420.0	11,480.6
<u>Objects of Expenditure</u>											
Personal Services		0.0	0.0	0.0	2,442.2	3,941.2	4,062.0	3,577.8	3,711.5	3,042.4	3,103.0
Travel		0.0	0.0	0.0	842.4	971.7	965.3	819.4	930.2	1,164.9	1,164.9
Services		0.0	0.0	0.0	5,614.4	5,829.5	5,683.3	6,370.2	8,864.3	6,326.8	6,326.8
Commodities		0.0	0.0	0.0	145.3	160.5	158.0	181.7	236.5	267.7	267.7
Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	618.2	618.2
Grants, Benefits		0.0	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		0.0	0.0	0.0	667.0	1,667.0	1,633.1	1,633.1	4,133.1	5,743.0	5,743.0
1004 Gen Fund (UGF)		0.0	0.0	0.0	617.4	1,709.1	1,737.9	1,787.8	1,830.1	1,500.3	1,530.6
1007 I/A Rcpts (Other)		0.0	0.0	0.0	1,760.9	1,316.6	1,421.8	1,421.8	1,421.8	1,571.6	1,571.6
1048 Univ Rcpt (DGF)		0.0	0.0	0.0	4,307.8	4,659.0	4,524.6	4,564.2	4,627.0	1,061.8	1,092.1
1151 VoTech Ed (DGF)		0.0	0.0	0.0	1,331.2	1,181.2	1,181.2	1,172.2	1,360.5	1,523.3	1,523.3
1174 UA I/A (Other)		0.0	0.0	0.0	360.0	370.0	370.0	370.0	370.0	20.0	20.0
<u>Positions</u>											
Perm Full Time		0	0	0	24	33	35	36	35	38	38
Perm Part Time		0	0	0	0	0	0	0	0	0	0
Temporary		0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)		0.0	0.0	0.0	617.4	1,709.1	1,737.9	1,787.8	1,830.1	1,500.3	1,530.6
Designated General (DGF)		0.0	0.0	0.0	5,639.0	5,840.2	5,705.8	5,736.4	5,987.5	2,585.1	2,615.4
Other State Funds (Other)		0.0	0.0	0.0	2,120.9	1,686.6	1,791.8	1,791.8	1,791.8	1,591.6	1,591.6
Federal Receipts (Fed)		0.0	0.0	0.0	667.0	1,667.0	1,633.1	1,633.1	4,133.1	5,743.0	5,743.0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	201,210.5	219,601.4	227,426.2	241,547.3	242,968.9	247,153.3	258,553.1	269,637.5	273,674.4	279,135.4
<u>Objects of Expenditure</u>										
Personal Services	124,817.8	131,472.9	138,671.5	150,283.4	150,599.4	154,347.6	161,859.4	163,136.7	170,024.6	171,679.0
Travel	4,277.0	5,298.4	5,474.8	5,636.1	6,248.4	6,269.4	6,462.8	6,627.7	6,492.7	6,492.7
Services	45,292.4	44,419.3	44,742.9	47,216.5	48,390.5	51,153.8	50,336.9	51,394.3	45,576.4	49,383.0
Commodities	16,056.4	23,386.1	23,710.8	23,335.2	22,075.3	19,063.2	20,516.1	21,072.2	19,481.3	19,481.3
Capital Outlay	1,281.7	2,379.5	2,058.9	1,763.5	2,305.9	2,975.9	2,052.6	2,255.2	2,269.8	2,269.8
Grants, Benefits	8,663.7	11,823.7	11,945.8	12,491.1	12,481.3	12,825.3	17,325.3	25,151.4	25,099.7	25,099.7
Miscellaneous	821.5	821.5	821.5	821.5	868.1	518.1	0.0	0.0	4,729.9	4,729.9
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	24,346.2	25,323.8	25,585.1	26,466.7	21,962.5	21,510.8	26,010.8	31,010.8	31,335.8	31,335.8
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8
1004 Gen Fund (UGF)	74,209.0	85,076.1	88,094.1	95,304.1	101,533.7	104,735.7	108,294.0	111,505.0	114,295.0	116,747.2
1007 I/A Rcpts (Other)	6,665.4	6,665.4	6,665.4	7,054.6	5,215.8	5,684.9	5,684.9	5,684.9	5,684.9	5,684.9
1037 GF/MH (UGF)	200.8	200.8	200.8	295.8	200.8	200.8	200.8	200.8	605.8	605.8
1048 Univ Rcpt (DGF)	81,472.4	87,878.4	91,812.8	96,553.5	97,958.8	98,583.7	102,198.1	106,174.3	106,383.5	109,272.3
1061 CIP Rcpts (Other)	1,201.2	1,201.2	1,201.2	1,298.2	1,698.2	1,775.3	1,775.3	2,500.0	2,500.0	2,500.0
1092 MHTAAR (Other)	287.7	299.2	845.0	1,192.5	1,218.0	1,193.0	1,259.0	1,431.5	1,745.0	1,865.0
1151 VoTech Ed (DGF)	1,080.3	1,162.0	1,227.3	1,452.3	1,452.3	1,740.3	1,401.4	1,401.4	1,395.6	1,395.6
1174 UA I/A (Other)	11,727.7	11,774.7	11,774.7	11,909.8	11,709.0	11,709.0	11,709.0	9,709.0	9,709.0	9,709.0
<u>Positions</u>										
Perm Full Time	1,206	1,235	1,351	1,375	1,375	1,375	1,380	1,388	1,388	1,388
Perm Part Time	17	19	29	30	30	30	30	30	30	30
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Session=>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014
Column=>	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
<u>Funding Summary</u>										
Unrestricted General (UGF)	74,429.6	85,296.7	88,314.7	95,619.7	101,754.3	104,956.3	108,514.6	111,725.6	114,920.6	117,372.8
Designated General (DGF)	82,552.7	89,040.4	93,040.1	98,005.8	99,411.1	100,324.0	103,599.5	107,575.7	107,779.1	110,667.9
Other State Funds (Other)	19,882.0	19,940.5	20,486.3	21,455.1	19,841.0	20,362.2	20,428.2	19,325.4	19,638.9	19,758.9
Federal Receipts (Fed)	24,346.2	25,323.8	25,585.1	26,466.7	21,962.5	21,510.8	26,010.8	31,010.8	31,335.8	31,335.8

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Small Business Development Center

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	0.0	0.0	0.0	550.0	887.2	2,641.2	2,641.2	2,916.2	3,272.3	3,272.3

Objects of Expenditure

Personal Services	0.0	0.0	0.0	485.2	774.3	778.2	1,978.2	2,253.2	2,609.3	2,609.3
Travel	0.0	0.0	0.0	21.0	26.6	26.6	226.6	226.6	226.6	226.6
Services	0.0	0.0	0.0	32.8	66.8	1,816.9	316.9	316.9	316.9	316.9
Commodities	0.0	0.0	0.0	11.0	19.5	19.5	119.5	119.5	119.5	119.5
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	807.2	807.2	807.2	807.2	1,163.3	1,163.3
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	250.0	250.0
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	80.0	634.0	634.0	634.0	634.0	634.0
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0
1175 BLic&Corp (DGF)	0.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	0.0	0.0	0.0	0.0	807.2	807.2	807.2	807.2	1,163.3	1,163.3
Designated General (DGF)	0.0	0.0	0.0	550.0	80.0	634.0	634.0	634.0	634.0	634.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	275.0	275.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	9,627.2	11,447.9	12,553.0	13,096.9	11,747.4	11,950.8	12,259.1	14,058.1	16,564.4	16,733.4

Objects of Expenditure

Personal Services	6,248.7	7,278.3	8,046.4	8,578.9	7,846.1	8,355.9	8,583.6	10,102.0	11,997.2	12,146.2
Travel	87.9	157.9	202.9	165.0	132.0	132.0	132.0	137.0	159.1	159.1
Services	1,791.0	2,409.8	2,583.0	2,612.3	2,065.3	1,763.6	1,763.6	1,978.3	2,142.5	2,162.5
Commodities	1,198.9	1,271.2	1,340.0	1,360.0	1,323.3	1,318.6	1,399.2	1,394.6	1,548.6	1,548.6
Capital Outlay	109.4	109.4	159.4	159.4	159.4	159.4	159.4	224.9	377.6	377.6
Grants, Benefits	191.3	221.3	221.3	221.3	221.3	221.3	221.3	221.3	221.3	221.3
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118.1	118.1

Funding Sources

1002 Fed Rcpts (Fed)	352.8	364.3	438.0	438.0	409.3	400.8	400.8	400.8	400.8	400.8
1004 Gen Fund (UGF)	5,156.8	5,982.6	6,826.7	7,285.9	6,555.9	6,640.7	6,775.1	7,339.5	7,902.5	7,977.0
1007 I/A Rcpts (Other)	645.2	645.2	645.2	645.2	480.8	489.3	489.3	489.3	489.3	489.3
1048 Univ Rcpt (DGF)	3,324.2	4,177.6	4,564.9	4,649.6	4,233.2	4,216.8	4,331.8	5,566.4	7,550.9	7,645.4
1151 VoTech Ed (DGF)	70.0	200.0	0.0	0.0	0.0	135.0	193.9	193.9	152.7	152.7
1174 UA I/A (Other)	78.2	78.2	78.2	78.2	68.2	68.2	68.2	68.2	68.2	68.2

Positions

Perm Full Time	67	72	84	85	76	76	75	77	77	77
Perm Part Time	2	2	2	2	2	2	2	2	2	2
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	5,156.8	5,982.6	6,826.7	7,285.9	6,555.9	6,640.7	6,775.1	7,339.5	7,902.5	7,977.0
Designated General (DGF)	3,394.2	4,377.6	4,564.9	4,649.6	4,233.2	4,351.8	4,525.7	5,760.3	7,703.6	7,798.1
Other State Funds (Other)	723.4	723.4	723.4	723.4	549.0	557.5	557.5	557.5	557.5	557.5
Federal Receipts (Fed)	352.8	364.3	438.0	438.0	409.3	400.8	400.8	400.8	400.8	400.8

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	3,690.5	4,077.9	4,096.1	4,310.0	4,309.5	4,354.0	4,472.3	4,554.3	5,029.7	5,087.6

Objects of Expenditure

Personal Services	2,393.7	2,822.1	2,921.8	3,008.1	3,106.5	3,152.5	3,305.4	3,485.6	3,381.5	3,429.3
Travel	94.2	99.8	99.8	121.8	125.8	125.8	125.8	139.8	186.9	186.9
Services	795.2	542.8	568.5	726.5	617.4	615.9	606.3	494.1	663.4	673.5
Commodities	343.4	557.2	405.5	353.1	362.7	362.7	337.7	337.7	651.2	651.2
Capital Outlay	33.5	25.5	25.5	25.5	24.6	24.6	24.6	24.6	32.6	32.6
Grants, Benefits	30.5	30.5	75.0	75.0	72.5	72.5	72.5	72.5	94.2	94.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.9	19.9

Funding Sources

1002 Fed Rcpts (Fed)	208.0	272.7	278.3	278.3	273.3	267.7	267.7	267.7	267.7	267.7
1004 Gen Fund (UGF)	2,224.2	2,464.4	2,514.5	2,706.8	2,753.0	2,802.8	2,861.2	2,897.4	2,951.6	2,975.5
1007 I/A Rcpts (Other)	354.5	354.5	354.5	354.5	321.5	323.5	323.5	323.5	323.5	323.5
1048 Univ Rcpt (DGF)	895.5	978.0	940.5	962.1	953.4	951.7	982.0	1,027.8	1,343.4	1,377.4
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	29.6	29.6	135.2	135.2
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3

Positions

Perm Full Time	30	30	30	30	30	30	30	30	30	30
Perm Part Time	5	5	5	5	5	5	5	5	5	5
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	2,224.2	2,464.4	2,514.5	2,706.8	2,753.0	2,802.8	2,861.2	2,897.4	2,951.6	2,975.5
Designated General (DGF)	895.5	978.0	940.5	962.1	953.4	951.7	1,011.6	1,057.4	1,478.6	1,512.6
Other State Funds (Other)	362.8	362.8	362.8	362.8	329.8	331.8	331.8	331.8	331.8	331.8
Federal Receipts (Fed)	208.0	272.7	278.3	278.3	273.3	267.7	267.7	267.7	267.7	267.7

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	8,207.3	8,574.7	8,590.3	9,014.0	9,169.6	9,161.3	9,503.7	10,559.1	10,905.0	11,648.8

Objects of Expenditure

Personal Services	5,319.3	5,425.4	5,903.5	6,318.8	6,493.8	6,898.8	7,114.8	7,970.7	8,198.7	8,321.5
Travel	31.1	31.1	34.4	44.4	55.5	53.9	55.9	56.5	60.5	60.5
Services	2,022.8	2,094.7	1,971.8	1,909.3	1,854.6	1,357.7	1,311.4	1,485.2	1,578.7	2,199.7
Commodities	449.0	924.7	456.1	658.8	503.6	545.3	621.0	908.1	898.9	898.9
Capital Outlay	357.1	70.8	196.5	54.7	235.1	278.6	367.6	105.6	105.6	105.6
Grants, Benefits	28.0	28.0	28.0	28.0	27.0	27.0	33.0	33.0	33.0	33.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.6	29.6

Funding Sources

1002 Fed Rcpts (Fed)	329.2	237.2	256.4	256.4	250.0	245.0	245.0	245.0	245.0	245.0
1004 Gen Fund (UGF)	3,348.3	3,727.1	3,837.8	4,214.4	4,347.1	4,467.5	4,585.1	4,720.4	5,039.9	5,641.3
1007 I/A Rcpts (Other)	113.3	113.3	113.3	113.3	113.3	122.3	122.3	122.3	122.3	122.3
1048 Univ Rcpt (DGF)	4,248.1	4,388.7	4,184.4	4,231.5	4,263.7	4,221.0	4,311.8	5,231.9	5,382.0	5,524.4
1151 VoTech Ed (DGF)	150.0	90.0	180.0	180.0	180.0	90.0	224.0	224.0	100.3	100.3
1174 UA I/A (Other)	18.4	18.4	18.4	18.4	15.5	15.5	15.5	15.5	15.5	15.5

Positions

Perm Full Time	50	52	67	69	69	69	68	68	68	68
Perm Part Time	2	2	2	2	2	2	2	2	2	2
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	3,348.3	3,727.1	3,837.8	4,214.4	4,347.1	4,467.5	4,585.1	4,720.4	5,039.9	5,641.3
Designated General (DGF)	4,398.1	4,478.7	4,364.4	4,411.5	4,443.7	4,311.0	4,535.8	5,455.9	5,482.3	5,624.7
Other State Funds (Other)	131.7	131.7	131.7	131.7	128.8	137.8	137.8	137.8	137.8	137.8
Federal Receipts (Fed)	329.2	237.2	256.4	256.4	250.0	245.0	245.0	245.0	245.0	245.0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	5,814.6	6,592.2	6,875.6	7,243.2	7,068.1	7,020.9	7,269.5	7,469.6	7,552.8	7,652.5

Objects of Expenditure

Personal Services	3,583.6	3,882.6	4,020.0	4,193.2	4,342.9	4,547.3	4,924.4	5,460.0	4,948.4	5,023.6
Travel	91.4	164.5	174.0	176.0	168.5	179.0	130.7	135.2	196.4	196.4
Services	1,350.9	1,591.9	1,694.7	1,741.1	1,347.7	1,333.0	1,235.5	1,199.9	1,407.9	1,432.4
Commodities	628.2	732.7	721.4	838.1	885.5	638.1	611.4	470.7	809.4	809.4
Capital Outlay	104.0	164.0	209.0	239.0	267.7	267.7	311.7	148.0	148.0	148.0
Grants, Benefits	56.5	56.5	56.5	55.8	55.8	55.8	55.8	55.8	30.5	30.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.2	12.2

Funding Sources

1002 Fed Rcpts (Fed)	265.7	474.0	486.9	486.9	366.6	359.4	359.4	359.4	359.4	359.4
1004 Gen Fund (UGF)	2,135.7	2,630.5	2,831.4	3,055.9	3,116.0	3,195.1	3,286.2	3,399.6	3,524.1	3,561.7
1007 I/A Rcpts (Other)	237.2	237.2	237.2	237.2	202.8	218.6	218.6	218.6	218.6	218.6
1048 Univ Rcpt (DGF)	2,779.3	2,923.8	2,993.4	3,036.5	2,961.4	2,729.0	2,799.8	2,886.5	2,968.0	3,030.1
1151 VoTech Ed (DGF)	120.0	50.0	50.0	50.0	50.0	147.5	234.2	234.2	111.4	111.4
1174 UA I/A (Other)	276.7	276.7	276.7	376.7	371.3	371.3	371.3	371.3	371.3	371.3

Positions

Perm Full Time	42	44	53	53	53	53	53	53	53	53
Perm Part Time	0	1	1	1	1	1	1	1	1	1
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	2,135.7	2,630.5	2,831.4	3,055.9	3,116.0	3,195.1	3,286.2	3,399.6	3,524.1	3,561.7
Designated General (DGF)	2,899.3	2,973.8	3,043.4	3,086.5	3,011.4	2,876.5	3,034.0	3,120.7	3,079.4	3,141.5
Other State Funds (Other)	513.9	513.9	513.9	613.9	574.1	589.9	589.9	589.9	589.9	589.9
Federal Receipts (Fed)	265.7	474.0	486.9	486.9	366.6	359.4	359.4	359.4	359.4	359.4

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language
Agencies: Univ

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	3,010.3	3,182.1	3,334.7	3,587.4	3,605.2	3,650.9	3,762.2	3,859.9	4,111.4	4,174.2
<u>Objects of Expenditure</u>										
Personal Services	1,848.2	2,095.5	2,366.3	2,662.3	2,747.8	2,912.0	2,926.2	2,998.6	2,944.6	3,001.0
Travel	132.0	139.1	165.7	112.0	135.3	124.0	86.5	85.0	183.3	183.3
Services	951.7	857.9	607.1	647.7	589.4	382.8	421.5	557.9	761.2	767.6
Commodities	73.4	84.6	154.9	99.2	123.1	133.7	257.1	145.0	128.7	128.7
Capital Outlay	0.0	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5.0	5.0	40.7	66.2	3.9	98.4	70.9	73.4	93.6	93.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,346.8	1,362.1	1,365.2	1,401.2	1,401.1	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2
1004 Gen Fund (UGF)	937.7	1,019.6	1,053.2	1,269.1	1,349.4	1,363.5	1,412.2	1,456.1	1,598.7	1,626.9
1007 I/A Rcpts (Other)	138.6	138.6	300.0	300.0	212.6	216.6	216.6	216.6	216.6	216.6
1048 Univ Rcpt (DGF)	587.2	661.8	616.3	617.1	642.1	626.5	657.0	710.8	834.9	869.5
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	43.1	75.2	75.2	60.0	60.0
<u>Positions</u>										
Perm Full Time	11	11	25	27	27	27	30	34	34	34
Perm Part Time	1	1	2	2	2	2	2	2	2	2
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	937.7	1,019.6	1,053.2	1,269.1	1,349.4	1,363.5	1,412.2	1,456.1	1,598.7	1,626.9
Designated General (DGF)	587.2	661.8	616.3	617.1	642.1	669.6	732.2	786.0	894.9	929.5
Other State Funds (Other)	138.6	138.6	300.0	300.0	212.6	216.6	216.6	216.6	216.6	216.6
Federal Receipts (Fed)	1,346.8	1,362.1	1,365.2	1,401.2	1,401.1	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	1,750.9	1,783.3	1,944.4	2,039.3	2,058.1	2,248.4	2,310.6	2,369.9	2,498.0	2,531.7
<u>Objects of Expenditure</u>										
Personal Services	921.4	1,082.4	1,207.2	1,348.3	1,378.7	1,614.1	1,643.3	1,609.5	1,731.7	1,764.1
Travel	110.4	107.5	105.4	107.9	131.2	143.6	53.8	95.2	74.2	74.2
Services	506.1	396.2	427.5	379.3	353.4	284.8	472.8	599.6	644.3	645.6
Commodities	208.4	193.2	198.7	198.2	186.2	197.6	75.2	36.3	20.6	20.6
Capital Outlay	4.6	4.0	4.0	4.0	4.0	2.0	41.8	12.0	1.0	1.0
Grants, Benefits	0.0	0.0	1.6	1.6	4.6	6.3	23.7	17.3	26.2	26.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	808.7	811.2	813.0	813.0	800.9	934.9	934.9	934.9	984.9	984.9
1004 Gen Fund (UGF)	688.0	744.5	816.9	933.1	948.7	972.1	1,017.5	1,049.0	1,093.3	1,109.5
1048 Univ Rcpt (DGF)	254.2	227.6	314.5	293.2	308.5	341.4	358.2	386.0	419.8	437.3
<u>Positions</u>										
Perm Full Time	10	10	12	13	13	13	16	16	17	17
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	688.0	744.5	816.9	933.1	948.7	972.1	1,017.5	1,049.0	1,093.3	1,109.5
Designated General (DGF)	254.2	227.6	314.5	293.2	308.5	341.4	358.2	386.0	419.8	437.3
Federal Receipts (Fed)	808.7	811.2	813.0	813.0	800.9	934.9	934.9	934.9	984.9	984.9

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	10,923.3	12,116.1	12,229.6	13,125.5	13,389.3	13,516.6	13,853.6	13,369.1	12,192.9	12,273.5

Objects of Expenditure

Personal Services	6,562.4	7,454.8	7,400.7	7,350.0	7,963.8	8,559.3	8,995.2	5,637.1	5,692.5	5,773.1
Travel	766.8	787.6	522.9	586.2	504.8	688.4	576.2	507.4	428.5	428.5
Services	2,338.5	2,560.6	3,009.4	3,984.9	3,489.8	3,056.2	2,710.8	6,091.6	5,115.3	5,115.3
Commodities	1,176.7	1,235.2	1,078.0	925.9	1,119.3	1,020.6	1,209.3	982.9	871.6	871.6
Capital Outlay	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	71.0	70.0	218.6	278.5	311.6	192.1	362.1	150.1	85.0	85.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,400.0	1,417.8	1,317.8	2,040.4	1,509.2	1,477.3	1,422.3	1,142.3	1,142.3	1,142.3
1004 Gen Fund (UGF)	3,963.4	4,417.4	4,368.7	4,563.2	5,403.2	5,674.0	6,008.6	6,262.0	6,467.9	6,508.2
1007 I/A Rcpts (Other)	400.0	600.0	650.0	764.9	576.7	565.6	565.6	460.6	460.6	460.6
1048 Univ Rcpt (DGF)	4,783.3	5,224.7	5,493.1	5,348.2	5,502.3	5,446.9	5,554.2	5,201.3	3,848.2	3,888.5
1092 MHTAAR (Other)	0.0	106.2	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	126.6	60.0	60.0	115.0	115.0	69.9	70.0	70.0	41.0	41.0
1174 UA I/A (Other)	250.0	290.0	290.0	293.8	282.9	282.9	232.9	232.9	232.9	232.9

Positions

Perm Full Time	53	59	86	88	88	87	86	56	55	55
Perm Part Time	4	4	4	4	4	4	4	4	3	3
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Session=>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014
Column=>	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,963.4	4,417.4	4,368.7	4,563.2	5,403.2	5,674.0	6,008.6	6,262.0	6,467.9	6,508.2
Designated General (DGF)	4,909.9	5,284.7	5,553.1	5,463.2	5,617.3	5,516.8	5,624.2	5,271.3	3,889.2	3,929.5
Other State Funds (Other)	650.0	996.2	990.0	1,058.7	859.6	848.5	798.5	693.5	693.5	693.5
Federal Receipts (Fed)	1,400.0	1,417.8	1,317.8	2,040.4	1,509.2	1,477.3	1,422.3	1,142.3	1,142.3	1,142.3

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language
Agencies: Univ

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	193,981.7	212,177.3	221,572.2	239,644.5	231,998.5	241,111.5	252,194.8	262,830.7	260,900.9	264,804.4
<u>Objects of Expenditure</u>										
Personal Services	100,313.5	111,368.2	116,681.0	120,822.8	125,661.1	131,119.5	133,950.9	139,745.8	142,339.6	143,775.8
Travel	3,150.4	3,638.2	4,235.6	4,678.0	4,143.2	3,980.4	5,705.2	4,705.1	5,075.2	5,075.2
Services	57,399.9	61,753.5	66,277.1	80,736.0	72,061.6	74,497.9	79,268.7	80,957.5	59,837.3	62,304.6
Commodities	24,268.0	23,661.6	23,679.7	24,054.8	21,448.4	21,326.0	23,464.7	24,945.4	27,119.3	27,119.3
Capital Outlay	2,099.7	2,710.0	2,766.8	2,872.3	2,667.1	1,584.9	1,819.9	2,018.4	2,286.6	2,286.6
Grants, Benefits	3,508.2	4,903.8	3,790.0	2,058.2	2,088.1	4,625.8	7,985.4	10,458.5	16,703.1	16,703.1
Miscellaneous	3,242.0	4,142.0	4,142.0	4,422.4	3,929.0	3,977.0	0.0	0.0	7,539.8	7,539.8
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,000.0	14,000.0	14,272.0	16,350.2	12,857.7	14,524.2	19,699.2	19,699.2	19,076.2	19,076.2
1003 G/F Match (UGF)	490.0	490.0	430.3	430.3	430.3	430.3	430.3	430.3	430.3	430.3
1004 Gen Fund (UGF)	82,501.1	94,290.6	98,023.5	106,049.4	104,654.3	110,928.0	113,820.9	119,216.8	124,179.5	124,897.6
1007 I/A Rcpts (Other)	1,528.2	1,528.2	1,146.8	1,328.0	1,226.8	1,325.2	1,325.2	1,325.2	1,325.2	1,325.2
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0
1048 Univ Rcpt (DGF)	67,435.8	72,996.9	78,280.3	85,840.2	82,813.0	83,690.6	85,991.8	91,104.3	86,240.0	89,425.4
1061 CIP Rcpts (Other)	2,160.0	1,440.0	2,159.4	1,750.6	2,969.0	3,103.3	3,103.3	2,403.3	0.0	0.0
1092 MHTAAR (Other)	287.3	319.6	190.0	40.0	25.0	87.5	222.5	50.0	0.0	0.0
1151 VoTech Ed (DGF)	280.0	290.0	247.9	341.9	341.9	341.9	366.1	366.1	364.2	364.2
1174 UA I/A (Other)	25,299.3	26,822.0	26,822.0	27,513.9	26,680.5	26,680.5	27,235.5	28,235.5	29,235.5	29,235.5
<u>Positions</u>										
Perm Full Time	1,174	1,181	1,337	1,309	1,309	1,323	1,319	1,346	1,374	1,374
Perm Part Time	73	72	85	81	81	81	80	80	81	81
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language
Agencies: Univ

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Session=>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014
Column=>	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,991.1	94,780.6	98,453.8	106,479.7	105,084.6	111,358.3	114,251.2	119,647.1	124,659.8	125,377.9
Designated General (DGF)	67,715.8	73,286.9	78,528.2	86,182.1	83,154.9	84,032.5	86,357.9	91,470.4	86,604.2	89,789.6
Other State Funds (Other)	29,274.8	30,109.8	30,318.2	30,632.5	30,901.3	31,196.5	31,886.5	32,014.0	30,560.7	30,560.7
Federal Receipts (Fed)	14,000.0	14,000.0	14,272.0	16,350.2	12,857.7	14,524.2	19,699.2	19,699.2	19,076.2	19,076.2

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	3,653.6	3,925.0	4,413.0	5,076.4	5,110.3	5,274.7	5,569.8	6,209.6	6,275.4	6,342.4

Objects of Expenditure

Personal Services	2,509.8	2,672.6	3,126.5	3,334.4	3,347.0	3,215.8	3,524.9	3,518.3	3,574.3	3,639.5
Travel	252.5	384.0	381.8	398.7	466.9	471.9	523.3	468.0	218.5	218.5
Services	502.6	460.5	633.1	775.8	845.4	1,091.9	823.4	1,703.7	2,008.0	2,009.8
Commodities	149.1	165.3	177.3	297.8	307.5	297.7	419.2	289.6	240.8	240.8
Capital Outlay	30.0	60.0	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	209.6	182.6	94.3	269.7	122.9	197.4	279.0	230.0	233.8	233.8
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,497.0	1,600.0	1,828.0	2,385.0	2,393.5	2,344.7	2,344.7	2,344.7	2,294.7	2,294.7
1004 Gen Fund (UGF)	1,215.0	1,362.3	1,535.4	1,673.8	1,714.5	1,761.2	1,813.9	1,904.0	1,977.4	2,010.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	131.2	137.5	137.5	142.5	142.5	142.5
1048 Univ Rcpt (DGF)	691.6	812.7	899.6	867.6	871.1	873.5	1,109.0	1,375.9	1,439.3	1,473.7
1151 VoTech Ed (DGF)	100.0	0.0	0.0	0.0	0.0	157.8	114.7	317.5	296.5	296.5
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	125.0	125.0	125.0

Positions

Perm Full Time	14	14	41	40	40	40	40	43	49	49
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,215.0	1,362.3	1,535.4	1,673.8	1,714.5	1,761.2	1,813.9	1,904.0	1,977.4	2,010.0
Designated General (DGF)	791.6	812.7	899.6	867.6	871.1	1,031.3	1,223.7	1,693.4	1,735.8	1,770.2
Other State Funds (Other)	150.0	150.0	150.0	150.0	131.2	137.5	187.5	267.5	267.5	267.5
Federal Receipts (Fed)	1,497.0	1,600.0	1,828.0	2,385.0	2,393.5	2,344.7	2,344.7	2,344.7	2,294.7	2,294.7

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language
Agencies: Univ

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	5,739.7	5,822.6	6,179.9	6,783.6	6,197.4	6,485.9	6,567.1	6,727.9	7,082.4	7,182.9

Objects of Expenditure

Personal Services	3,920.3	3,914.2	4,502.4	4,334.1	4,355.8	4,947.0	4,675.5	4,888.7	4,636.5	4,728.5
Travel	176.2	216.2	187.5	182.4	105.4	165.4	189.1	122.5	101.4	101.4
Services	941.5	918.5	1,171.1	1,543.6	1,122.9	862.6	1,289.4	1,319.3	1,903.2	1,911.7
Commodities	325.3	648.7	318.9	364.9	356.7	241.3	225.7	284.8	401.3	401.3
Capital Outlay	312.1	125.0	0.0	354.7	254.4	194.6	112.4	82.6	10.0	10.0
Grants, Benefits	64.3	0.0	0.0	3.9	2.2	75.0	75.0	30.0	30.0	30.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,400.0	1,500.0	1,700.0	1,700.0	1,414.9	1,376.1	1,376.1	1,326.1	1,326.1	1,326.1
1004 Gen Fund (UGF)	2,329.9	2,659.0	2,781.5	3,111.3	2,893.4	3,168.1	3,250.3	3,356.6	3,535.6	3,581.6
1007 I/A Rcpts (Other)	411.6	220.0	260.0	260.0	197.8	258.8	258.8	258.8	258.8	258.8
1048 Univ Rcpt (DGF)	1,548.2	1,418.6	1,413.4	1,687.3	1,666.6	1,601.5	1,657.2	1,731.7	1,847.2	1,901.7
1151 VoTech Ed (DGF)	40.0	0.0	0.0	0.0	0.0	56.7	0.0	0.0	60.0	60.0
1174 UA I/A (Other)	10.0	25.0	25.0	25.0	24.7	24.7	24.7	54.7	54.7	54.7

Positions

Perm Full Time	40	39	52	52	52	52	53	52	51	51
Perm Part Time	2	2	3	3	3	3	3	3	2	2
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	2,329.9	2,659.0	2,781.5	3,111.3	2,893.4	3,168.1	3,250.3	3,356.6	3,535.6	3,581.6
Designated General (DGF)	1,588.2	1,418.6	1,413.4	1,687.3	1,666.6	1,658.2	1,657.2	1,731.7	1,907.2	1,961.7
Other State Funds (Other)	421.6	245.0	285.0	285.0	222.5	283.5	283.5	313.5	313.5	313.5
Federal Receipts (Fed)	1,400.0	1,500.0	1,700.0	1,700.0	1,414.9	1,376.1	1,376.1	1,326.1	1,326.1	1,326.1

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	2,736.9	2,521.4	2,551.4	2,719.0	2,914.7	2,896.1	3,014.5	3,137.7	3,231.3	3,269.5

Objects of Expenditure

Personal Services	1,652.7	1,879.6	2,098.0	2,207.8	2,103.5	1,934.0	2,050.9	2,117.0	2,051.6	2,087.6
Travel	100.5	81.3	52.8	53.0	65.7	137.0	130.0	151.0	150.0	150.0
Services	782.1	403.7	292.0	341.3	582.8	588.9	541.0	643.2	759.2	761.4
Commodities	141.6	106.8	83.6	89.4	160.9	226.2	275.7	201.5	239.5	239.5
Capital Outlay	60.0	50.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	2.5	1.8	10.0	16.9	25.0	31.0	31.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	731.9	737.0	737.0	737.0	840.5	815.7	870.7	920.7	920.7	920.7
1004 Gen Fund (UGF)	1,365.4	1,435.6	1,467.0	1,621.8	1,708.7	1,719.6	1,759.3	1,798.7	1,853.1	1,871.1
1007 I/A Rcpts (Other)	210.0	10.0	10.0	10.0	10.0	11.1	11.1	11.1	11.1	11.1
1048 Univ Rcpt (DGF)	341.6	258.8	257.4	270.2	275.5	290.7	314.4	357.8	401.7	421.9
1151 VoTech Ed (DGF)	75.0	75.0	75.0	75.0	75.0	54.0	54.0	44.4	39.7	39.7
1174 UA I/A (Other)	13.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Positions

Perm Full Time	22	21	22	21	21	22	20	21	20	20
Perm Part Time	2	2	2	2	2	2	2	2	2	2
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,365.4	1,435.6	1,467.0	1,621.8	1,708.7	1,719.6	1,759.3	1,798.7	1,853.1	1,871.1
Designated General (DGF)	416.6	333.8	332.4	345.2	350.5	344.7	368.4	402.2	441.4	461.6
Other State Funds (Other)	223.0	15.0	15.0	15.0	15.0	16.1	16.1	16.1	16.1	16.1
Federal Receipts (Fed)	731.9	737.0	737.0	737.0	840.5	815.7	870.7	920.7	920.7	920.7

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language
Agencies: Univ

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	137,674.4	144,853.8	146,831.6	150,354.1	138,457.7	136,911.3	134,280.1	142,132.9	147,688.0	148,522.8
<u>Objects of Expenditure</u>										
Personal Services	67,682.0	75,192.6	78,655.4	81,325.0	84,406.4	81,648.4	86,728.5	89,557.8	85,719.7	86,554.5
Travel	5,388.4	5,089.7	5,285.5	5,301.3	6,182.4	4,989.5	3,736.3	4,322.2	5,385.8	5,385.8
Services	41,857.8	39,909.8	39,665.2	41,616.3	25,062.1	28,101.0	26,233.4	31,907.9	31,715.1	31,715.1
Commodities	10,749.8	9,982.4	9,277.4	9,627.3	10,772.1	11,493.2	8,732.6	9,198.3	11,038.3	11,038.3
Capital Outlay	9,557.1	11,767.6	10,847.6	9,038.9	7,864.7	7,775.8	6,001.5	4,414.4	6,978.0	6,978.0
Grants, Benefits	2,439.3	2,911.7	3,100.5	3,445.3	4,170.0	2,903.4	2,847.8	2,732.3	4,337.8	4,337.8
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,513.3	2,513.3
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	76,213.2	84,540.3	86,267.3	88,564.5	74,290.2	70,884.7	66,084.7	67,825.3	70,806.7	70,806.7
1003 G/F Match (UGF)	1,343.5	3,043.5	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2
1004 Gen Fund (UGF)	15,500.0	16,390.0	15,943.9	17,002.5	18,584.7	18,354.6	18,603.0	19,669.6	20,745.5	21,162.9
1007 I/A Rcpts (Other)	3,200.0	3,200.0	3,050.0	3,050.0	2,350.4	2,567.4	2,567.4	2,567.4	2,567.4	2,567.4
1048 Univ Rcpt (DGF)	35,968.0	33,060.0	33,947.2	33,413.9	34,263.2	36,034.9	38,510.3	39,555.9	39,650.4	40,067.8
1061 CIP Rcpts (Other)	0.0	720.0	720.0	1,420.0	2,220.0	2,320.5	2,320.5	4,820.5	7,223.8	7,223.8
1174 UA I/A (Other)	5,449.7	3,900.0	3,900.0	3,900.0	3,746.0	3,746.0	3,191.0	4,691.0	3,691.0	3,691.0
<u>Positions</u>										
Perm Full Time	502	509	717	753	753	738	740	748	716	716
Perm Part Time	23	23	31	35	35	35	36	36	37	37
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Session=>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014
Column=>	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,843.5	19,433.5	18,947.1	20,005.7	21,587.9	21,357.8	21,606.2	22,672.8	23,748.7	24,166.1
Designated General (DGF)	35,968.0	33,060.0	33,947.2	33,413.9	34,263.2	36,034.9	38,510.3	39,555.9	39,650.4	40,067.8
Other State Funds (Other)	8,649.7	7,820.0	7,670.0	8,370.0	8,316.4	8,633.9	8,078.9	12,078.9	13,482.2	13,482.2
Federal Receipts (Fed)	76,213.2	84,540.3	86,267.3	88,564.5	74,290.2	70,884.7	66,084.7	67,825.3	70,806.7	70,806.7

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	7,715.4	10,333.1	10,949.4	12,138.0	12,711.2	12,251.1	12,821.5	14,147.6	14,601.8	14,753.8

Objects of Expenditure

Personal Services	5,753.6	8,018.3	8,201.4	8,406.5	8,803.3	9,567.6	9,919.9	9,949.1	10,436.9	10,588.9
Travel	25.0	70.7	49.5	39.5	100.0	0.0	34.5	0.0	133.2	133.2
Services	1,218.2	1,210.2	1,620.6	2,199.2	2,266.8	1,107.5	1,137.3	2,769.0	2,928.7	2,928.7
Commodities	703.6	961.9	1,014.9	1,462.8	1,284.1	1,476.0	1,664.8	1,351.1	1,016.1	1,016.1
Capital Outlay	0.0	50.0	33.0	0.0	211.0	50.8	0.0	26.0	0.0	0.0
Grants, Benefits	15.0	22.0	30.0	30.0	46.0	49.2	65.0	52.4	86.9	86.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	27.5	750.0	800.4	800.4	688.5	460.1	460.1	460.1	460.1	460.1
1004 Gen Fund (UGF)	3,768.1	4,390.6	4,452.0	5,339.1	5,880.2	5,874.3	6,020.3	6,205.3	6,471.4	6,547.4
1007 I/A Rcpts (Other)	55.9	247.5	247.5	247.5	184.7	199.4	199.4	199.4	199.4	199.4
1048 Univ Rcpt (DGF)	3,716.9	4,690.0	4,961.4	5,317.9	5,525.0	5,476.0	5,865.1	6,554.9	6,751.0	6,827.0
1151 VoTech Ed (DGF)	132.0	240.0	473.1	418.1	418.1	226.6	261.9	333.2	325.2	325.2
1174 UA I/A (Other)	15.0	15.0	15.0	15.0	14.7	14.7	14.7	394.7	394.7	394.7

Positions

Perm Full Time	67	70	75	77	77	78	78	78	79	79
Perm Part Time	9	10	10	10	10	10	10	10	10	10
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	3,768.1	4,390.6	4,452.0	5,339.1	5,880.2	5,874.3	6,020.3	6,205.3	6,471.4	6,547.4
Designated General (DGF)	3,848.9	4,930.0	5,434.5	5,736.0	5,943.1	5,702.6	6,127.0	6,888.1	7,076.2	7,152.2
Other State Funds (Other)	70.9	262.5	262.5	262.5	199.4	214.1	214.1	594.1	594.1	594.1
Federal Receipts (Fed)	27.5	750.0	800.4	800.4	688.5	460.1	460.1	460.1	460.1	460.1

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	7,416.7	8,228.2	8,532.7	9,126.4	10,261.0	10,493.0	10,531.0	11,086.6	11,328.0	11,400.0

Objects of Expenditure

Personal Services	5,822.6	6,507.6	6,475.0	6,816.2	7,081.9	6,993.6	7,221.3	7,752.3	7,957.1	8,029.1
Travel	387.4	323.6	336.9	521.5	433.7	656.0	550.7	562.3	553.6	553.6
Services	1,026.2	1,192.2	1,513.6	1,616.0	2,476.5	2,649.4	2,592.6	2,636.0	2,649.1	2,649.1
Commodities	165.5	189.8	197.2	167.7	263.9	189.0	161.4	131.0	163.2	163.2
Capital Outlay	15.0	15.0	10.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Grants, Benefits	0.0	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	0.0

Funding Sources

1002 Fed Rcpts (Fed)	3,110.0	3,700.0	3,795.2	3,759.2	3,530.1	3,471.7	3,471.7	3,501.7	3,501.7	3,501.7
1003 G/F Match (UGF)	905.8	1,205.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8
1004 Gen Fund (UGF)	2,431.9	2,399.7	2,349.8	2,472.7	3,044.1	3,338.4	3,451.0	3,756.5	3,877.2	3,913.2
1007 I/A Rcpts (Other)	279.7	279.7	409.7	409.7	340.9	368.0	368.0	468.0	468.0	468.0
1048 Univ Rcpt (DGF)	639.3	613.0	642.2	1,149.0	2,010.4	1,979.4	1,904.8	2,024.9	2,145.6	2,181.6
1174 UA I/A (Other)	50.0	30.0	30.0	30.0	29.7	29.7	29.7	29.7	29.7	29.7

Positions

Perm Full Time	55	55	79	80	80	80	80	83	82	82
Perm Part Time	18	18	25	25	25	25	25	25	25	25
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	3,337.7	3,605.5	3,655.6	3,778.5	4,349.9	4,644.2	4,756.8	5,062.3	5,183.0	5,219.0
Designated General (DGF)	639.3	613.0	642.2	1,149.0	2,010.4	1,979.4	1,904.8	2,024.9	2,145.6	2,181.6
Other State Funds (Other)	329.7	309.7	439.7	439.7	370.6	397.7	397.7	497.7	497.7	497.7
Federal Receipts (Fed)	3,110.0	3,700.0	3,795.2	3,759.2	3,530.1	3,471.7	3,471.7	3,501.7	3,501.7	3,501.7

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total		35,804.3	38,618.4	39,706.3	41,908.9	42,123.1	42,855.4	43,049.2	44,553.9	43,835.7	44,592.3
<u>Objects of Expenditure</u>											
Personal Services		20,093.1	22,097.7	22,672.8	24,518.6	25,004.4	25,683.0	25,811.6	27,003.2	27,233.2	27,398.4
Travel		1,117.2	1,525.4	785.0	811.2	887.2	988.6	1,745.6	2,017.1	923.4	923.4
Services		8,885.6	9,271.1	9,093.2	9,328.0	8,844.4	9,528.0	7,901.3	8,136.6	7,066.4	7,657.8
Commodities		2,796.2	2,250.9	3,846.7	3,997.2	3,989.6	3,408.8	4,171.6	4,522.1	4,943.2	4,943.2
Capital Outlay		801.4	1,001.1	1,136.4	1,187.8	1,109.9	459.3	589.2	789.1	280.4	280.4
Grants, Benefits		2,110.8	2,472.2	2,172.2	2,066.1	2,287.6	2,787.7	2,829.9	2,085.8	2,188.6	2,188.6
Miscellaneous		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.5	1,200.5
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		4,381.5	4,483.5	4,558.9	4,679.9	3,828.7	3,749.9	3,225.0	3,225.0	3,370.0	3,370.0
1003 G/F Match (UGF)		18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2
1004 Gen Fund (UGF)		16,805.4	18,942.0	19,422.2	20,731.8	21,058.6	21,637.0	22,228.9	22,669.0	23,342.7	23,484.2
1007 I/A Rcpts (Other)		600.0	607.0	607.0	697.8	499.5	549.1	549.1	549.1	549.1	549.1
1048 Univ Rcpt (DGF)		12,231.9	12,994.1	13,530.4	14,084.7	15,092.6	15,133.0	15,521.6	16,495.4	15,092.7	15,707.8
1061 CIP Rcpts (Other)		400.0	400.0	400.0	412.8	412.8	431.6	431.6	431.6	431.6	431.6
1092 MHTAAR (Other)		105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)		446.2	357.5	353.5	443.1	443.1	490.9	221.1	241.9	107.7	107.7
1174 UA I/A (Other)		816.1	816.1	816.1	840.6	769.6	845.7	853.7	923.7	923.7	923.7
<u>Positions</u>											
Perm Full Time		240	255	259	261	261	261	262	263	263	263
Perm Part Time		10	11	11	11	11	11	11	11	11	11
Temporary		0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Juneau Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Session=>	2006	2007	2008	2009	2010	2011	2012	2013	2014	2014
Column=>	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,823.6	18,960.2	19,440.4	20,750.0	21,076.8	21,655.2	22,247.1	22,687.2	23,360.9	23,502.4
Designated General (DGF)	12,678.1	13,351.6	13,883.9	14,527.8	15,535.7	15,623.9	15,742.7	16,737.3	15,200.4	15,815.5
Other State Funds (Other)	1,921.1	1,823.1	1,823.1	1,951.2	1,681.9	1,826.4	1,834.4	1,904.4	1,904.4	1,904.4
Federal Receipts (Fed)	4,381.5	4,483.5	4,558.9	4,679.9	3,828.7	3,749.9	3,225.0	3,225.0	3,370.0	3,370.0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	4,176.5	4,632.9	4,807.7	4,979.9	4,976.0	4,997.8	5,529.4	5,792.5	5,656.9	5,727.7

Objects of Expenditure

Personal Services	2,704.5	3,003.5	3,033.9	3,114.1	3,155.3	3,435.2	3,360.4	3,413.3	3,462.6	3,522.4
Travel	132.7	144.6	89.7	60.0	92.0	69.3	80.6	120.4	87.1	87.1
Services	752.6	908.5	1,266.1	1,351.7	1,258.1	912.7	766.9	940.3	807.4	818.4
Commodities	520.0	499.1	378.0	414.1	398.1	525.6	1,249.0	1,191.1	1,166.9	1,166.9
Capital Outlay	0.0	55.7	20.0	20.0	20.0	20.0	27.5	42.6	50.0	50.0
Grants, Benefits	66.7	21.5	20.0	20.0	52.5	35.0	45.0	84.8	82.9	82.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	208.1	213.5	213.5	213.5	331.3	325.1	850.0	850.0	850.0	850.0
1004 Gen Fund (UGF)	1,983.6	2,212.0	2,231.5	2,375.1	2,436.4	2,474.0	2,528.8	2,758.3	2,789.9	2,819.8
1007 I/A Rcpts (Other)	170.0	163.0	163.0	163.0	163.0	166.6	166.6	166.6	166.6	166.6
1048 Univ Rcpt (DGF)	1,749.7	1,824.3	1,869.6	1,898.2	1,715.2	1,702.0	1,737.3	1,791.6	1,677.9	1,718.8
1151 VoTech Ed (DGF)	52.0	207.0	317.0	317.0	317.0	317.0	241.6	220.9	167.4	167.4
1174 UA I/A (Other)	13.1	13.1	13.1	13.1	13.1	13.1	5.1	5.1	5.1	5.1

Positions

Perm Full Time	32	34	34	34	34	34	34	34	34	34
Perm Part Time	4	4	4	4	4	4	4	4	4	4
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,983.6	2,212.0	2,231.5	2,375.1	2,436.4	2,474.0	2,528.8	2,758.3	2,789.9	2,819.8
Designated General (DGF)	1,801.7	2,031.3	2,186.6	2,215.2	2,032.2	2,019.0	1,978.9	2,012.5	1,845.3	1,886.2
Other State Funds (Other)	183.1	176.1	176.1	176.1	176.1	179.7	171.7	171.7	171.7	171.7
Federal Receipts (Fed)	208.1	213.5	213.5	213.5	331.3	325.1	850.0	850.0	850.0	850.0

Multi-year Allocation Totals - Operating Budget - FY 2015 Governor Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

ID=> Session=> Column=>	[1] 2006 06MgtPln	[2] 2007 07MgtPln	[3] 2008 08MgtPln	[4] 2009 09MgtPln	[5] 2010 10MgtPln	[6] 2011 11MgtPln	[7] 2012 12MgtPln	[8] 2013 13MgtPln	[9] 2014 14MgtPln	[10] 2014 15Gov
Total	7,039.8	7,533.0	7,618.4	7,935.6	7,386.2	7,295.6	7,790.9	8,155.2	8,402.4	8,504.6

Objects of Expenditure

Personal Services	4,179.8	4,307.4	4,381.3	4,678.0	4,688.4	5,316.2	5,194.0	5,252.7	5,269.4	5,366.0
Travel	377.9	440.8	487.6	499.1	413.1	224.7	393.0	391.7	249.4	249.4
Services	1,836.8	1,837.6	1,985.2	2,065.9	1,592.1	1,253.8	1,472.9	1,622.0	1,859.8	1,865.4
Commodities	487.3	687.2	624.3	643.6	643.6	438.9	669.0	799.0	956.6	956.6
Capital Outlay	60.0	200.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	98.0	60.0	49.0	49.0	49.0	62.0	62.0	89.8	67.2	67.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,319.8	1,331.4	1,331.4	1,331.4	1,181.4	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2
1004 Gen Fund (UGF)	2,292.6	2,646.8	2,672.2	2,909.7	3,030.3	3,067.6	3,239.9	3,463.8	3,655.6	3,703.9
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	166.0	179.6	179.6	179.6	179.6	179.6
1048 Univ Rcpt (DGF)	3,070.0	3,197.4	3,257.4	3,337.1	2,884.9	2,843.7	2,983.1	3,123.6	3,081.7	3,135.6
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	183.6	183.5	280.8	280.8
1174 UA I/A (Other)	57.4	57.4	57.4	57.4	123.6	47.5	47.5	47.5	47.5	47.5

Positions

Perm Full Time	39	56	56	57	57	57	58	58	58	58
Perm Part Time	4	4	4	4	4	4	4	4	4	4
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	2,292.6	2,646.8	2,672.2	2,909.7	3,030.3	3,067.6	3,239.9	3,463.8	3,655.6	3,703.9
Designated General (DGF)	3,070.0	3,197.4	3,257.4	3,337.1	2,884.9	2,843.7	3,166.7	3,307.1	3,362.5	3,416.4
Other State Funds (Other)	357.4	357.4	357.4	357.4	289.6	227.1	227.1	227.1	227.1	227.1
Federal Receipts (Fed)	1,319.8	1,331.4	1,331.4	1,331.4	1,181.4	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2