

Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	921,662.7	853,261.8	918,070.0	924,863.7	924,863.7	-68,400.9	-7.4%
Objects of Expenditure:							
71000 Personal Services	534,984.0	517,928.3	530,924.6	530,924.6	528,618.2	-17,055.7	-3.2%
72000 Travel	26,009.5	22,188.1	22,058.0	22,058.0	18,516.5	-3,821.4	-14.7%
73000 Services	204,309.5	173,702.0	212,333.1	212,126.8	226,058.3	-30,607.5	-15.0%
74000 Commodities	70,318.6	60,085.1	73,194.2	73,194.2	66,562.0	-10,233.5	-14.6%
75000 Capital Outlay	29,118.4	25,690.2	13,458.1	20,458.1	19,277.5	-3,428.2	-11.8%
77000 Grants, Benefits	35,682.3	32,427.7	49,604.8	49,604.8	49,407.2	-3,254.6	-9.1%
78000 Miscellaneous	21,240.4	21,240.4	16,497.2	16,497.2	16,424.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	150,852.7	125,519.3	150,852.7	150,852.7	150,852.7	-25,333.4	-16.8%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	372,193.7	372,193.7	358,166.6	365,166.6	365,166.6	0.0	0.0%
1007 I/A Rcpts (Other)	16,201.1	12,197.2	16,201.1	16,201.1	16,201.1	-4,003.9	-24.7%
1037 GF/MH (UGF)	639.2	639.2	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	300,091.2	267,832.9	311,466.0	311,466.0	311,466.0	-32,258.3	-10.7%
1061 CIP Rcpts (Other)	11,730.7	10,539.0	10,530.7	10,530.7	10,530.7	-1,191.7	-10.2%
1092 MHTAAR (Other)	1,675.8	1,675.8	1,865.0	1,865.0	1,865.0	0.0	0.0%
1151 VoTech Ed (DGF)	5,380.0	5,380.0	5,431.8	5,226.9	5,226.9	0.0	0.0%
1174 UA I/A (Other)	58,121.0	52,507.4	58,121.0	58,121.0	58,121.0	-5,613.6	-9.7%
1234 LicPlates (DGF)	0.0	0.0	2.0	0.6	0.6	0.0	0.0%
Totals:							
Unrestricted General (UGF)	377,610.2	377,610.2	363,599.7	370,599.7	370,599.7	0.0	0.0%
Designated General (DGF)	305,471.2	273,212.9	316,899.8	316,693.5	316,693.5	-32,258.3	-10.6%
Other Funds	87,728.6	76,919.4	86,717.8	86,717.8	86,717.8	-10,809.2	-12.3%
Federal Funds	150,852.7	125,519.3	150,852.7	150,852.7	150,852.7	-25,333.4	-16.8%

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Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Positions:							
Permanent Full Time	4,727	4,727	4,727	4,727	4,712	0	0.0%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Budget Reductions/Additions							
Systemwide Reduction/Additions	4,764.6	0.8	-14,938.9	-8,145.2	0.6	-4,763.8	-100.0%
RDU Total:	4,764.6	0.8	-14,938.9	-8,145.2	0.6	-4,763.8	-100.0%
Statewide Programs and Services							
Statewide Services	39,486.1	35,169.8	40,069.8	40,069.8	38,067.4	-4,316.3	-10.9%
Office of Information Technology	19,293.1	18,812.0	19,975.7	19,975.7	19,802.8	-481.1	-2.5%
Systemwide Education & Outreach	12,632.7	10,198.1	11,480.6	11,480.6	12,191.0	-2,434.6	-19.3%
RDU Total:	71,411.9	64,179.9	71,526.1	71,526.1	70,061.2	-7,232.0	-10.1%
University of Alaska Anchorage							
Anchorage Campus	271,312.7	262,335.5	280,408.8	280,408.8	274,766.4	-8,977.2	-3.3%
Small Business Dev Center	3,412.7	2,526.5	3,272.3	3,272.3	3,212.4	-886.2	-26.0%
Kenai Peninsula College	17,748.6	15,440.8	16,733.4	16,733.4	16,957.2	-2,307.8	-13.0%
Kodiak College	5,997.3	5,295.4	5,087.6	5,087.6	5,903.1	-701.9	-11.7%
Matanuska-Susitna College	11,616.7	10,183.7	11,648.8	11,648.8	11,443.4	-1,433.0	-12.3%
Prince Wm Sound College	7,161.5	6,377.9	7,652.5	7,652.5	7,819.3	-783.6	-10.9%
RDU Total:	317,249.5	302,159.8	324,803.4	324,803.4	320,101.8	-15,089.7	-4.8%
University of Alaska Fairbanks							
Bristol Bay Campus	4,088.1	3,834.8	4,175.6	4,175.6	4,157.7	-253.3	-6.2%
Chukchi Campus	2,543.2	2,247.3	2,531.7	2,531.7	2,486.3	-295.9	-11.6%
College of Rural and Comm Dev	11,361.7	10,273.8	12,298.7	12,298.7	11,623.4	-1,087.9	-9.6%
Fairbanks Campus	266,384.3	253,769.1	266,430.0	266,430.0	271,666.3	-12,615.2	-4.7%
Interior-Aleutians Campus	6,123.3	5,052.0	6,342.4	6,342.4	5,786.2	-1,071.3	-17.5%
Kuskokwim Campus	6,508.4	5,945.4	7,185.3	7,185.3	6,900.1	-563.0	-8.7%
Northwest Campus	3,139.8	2,819.5	3,270.3	3,270.3	4,648.3	-320.3	-10.2%
Fairbanks Organized Research	143,591.8	126,468.1	149,140.0	149,140.0	143,923.8	-17,123.7	-11.9%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
University of Alaska Fairbanks							
UAF Community and Tech College	14,928.2	13,677.9	14,753.8	14,753.8	14,457.0	-1,250.3	-8.4%
Cooperative Extension Service	11,055.9	9,713.1	11,509.8	11,509.8	10,735.8	-1,342.8	-12.1%
RDU Total:	469,724.7	433,801.0	477,637.6	477,637.6	476,384.9	-35,923.7	-7.6%
University of Alaska Southeast							
Juneau Campus	44,657.6	40,428.7	44,809.5	44,809.5	44,478.3	-4,228.9	-9.5%
Ketchikan Campus	5,514.9	5,197.5	5,727.7	5,727.7	5,580.7	-317.4	-5.8%
Sitka Campus	8,339.5	7,494.1	8,504.6	8,504.6	8,256.2	-845.4	-10.1%
RDU Total:	58,512.0	53,120.3	59,041.8	59,041.8	58,315.2	-5,391.7	-9.2%
Unrestricted General (UGF):	377,610.2	377,610.2	363,599.7	370,599.7	370,599.7	0.0	0.0%
Designated General (DGF):	305,471.2	273,212.9	316,899.8	316,693.5	316,693.5	-32,258.3	-10.6%
Other:	87,728.6	76,919.4	86,717.8	86,717.8	86,717.8	-10,809.2	-12.3%
Federal:	150,852.7	125,519.3	150,852.7	150,852.7	150,852.7	-25,333.4	-16.8%
Total Funds:	921,662.7	853,261.8	918,070.0	924,863.7	924,863.7	-68,400.9	-7.4%
Permanent Full Time:	4,727	4,727	4,727	4,727	4,712	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,949	4,949	4,949	4,949	4,934	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: University of Alaska (45)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Budget Reductions/Additions (233)	Budget Reductions/Additions - Systemwide (1296)	0.0	0.6	0.0	0.0	0.6	0	0	0
Statewide Programs and Services (234)	Statewide Services (730)	15,958.6	11,712.2	10,396.6	0.0	38,067.4	160	1	0
Statewide Programs and Services (234)	Office of Information Technology (734)	11,121.4	5,103.7	3,577.7	0.0	19,802.8	82	0	0
Statewide Programs and Services (234)	Systemwide Education and Outreach (2916)	1,288.9	3,536.2	1,622.9	5,743.0	12,191.0	32	0	0
University of Alaska Anchorage (235)	Anchorage Campus (753)	113,309.3	111,074.4	19,943.1	30,439.6	274,766.4	1,500	41	0
University of Alaska Anchorage (235)	Small Business Development Center (2911)	1,103.4	634.0	275.0	1,200.0	3,212.4	0	0	0
University of Alaska Anchorage (235)	Kenai Peninsula College (756)	7,651.8	7,747.1	557.5	1,000.8	16,957.2	86	3	0
University of Alaska Anchorage (235)	Kodiak College (757)	2,848.3	1,955.3	331.8	767.7	5,903.1	30	5	0
University of Alaska Anchorage (235)	Matanuska-Susitna College (758)	5,444.2	5,569.0	185.2	245.0	11,443.4	80	2	0
University of Alaska Anchorage (235)	Prince William Sound College (759)	3,430.5	2,725.9	407.3	1,255.6	7,819.3	53	1	0
University of Alaska Fairbanks (236)	Bristol Bay Campus (1417)	1,550.2	939.7	266.6	1,401.2	4,157.7	34	2	0
University of Alaska Fairbanks (236)	Chukchi Campus (744)	1,058.6	442.8	0.0	984.9	2,486.3	17	0	0
University of Alaska Fairbanks (236)	College of Rural and Community Development (956)	6,434.7	3,952.9	693.5	542.3	11,623.4	59	4	0
University of Alaska Fairbanks (236)	Fairbanks Campus (741)	127,916.8	90,077.8	33,386.3	20,285.4	271,666.3	1,303	77	0
University of Alaska Fairbanks (236)	Interior-Aleutians Campus (1418)	1,916.6	1,807.4	467.5	1,594.7	5,786.2	47	0	0
University of Alaska Fairbanks (236)	Kuskokwim Campus (746)	3,425.6	1,934.9	213.5	1,326.1	6,900.1	51	2	0
University of Alaska Fairbanks (236)	Northwest Campus (747)	1,782.6	428.9	16.1	2,420.7	4,648.3	20	2	0
University of Alaska Fairbanks (236)	Fairbanks Organized Research (750)	24,443.5	36,891.4	10,782.2	71,806.7	143,923.8	636	29	0
University of Alaska Fairbanks (236)	UAF Community and Technical College (2992)	6,262.9	7,139.9	594.1	460.1	14,457.0	78	10	0
University of Alaska Fairbanks (236)	Cooperative Extension Service (745)	4,499.9	2,236.5	497.7	3,501.7	10,735.8	75	23	0
University of Alaska Southeast (237)	Juneau Campus (762)	22,921.9	15,582.0	2,104.4	3,870.0	44,478.3	268	12	0
University of Alaska Southeast (237)	Ketchikan Campus (765)	2,697.4	1,861.6	171.7	850.0	5,580.7	39	4	0
University of Alaska Southeast (237)	Sitka Campus (764)	3,532.6	3,339.3	227.1	1,157.2	8,256.2	62	4	0
University of Alaska Total:		370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	222	0

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
University of Alaska						
	Kachemak Bay Campus - Pioneer Avenue Building Addition	AP 50,000	0	0	0	50,000
	UAA Engineering Building	AP 45,600,000	0	0	0	45,600,000
	UAA Institute for Circumpolar Health Studies - Proposed Pilot Test and Formative Evaluation of Methods to Prevent FASD	AP 0	400,000	0	0	400,000
	UAF Engineering Building	AP 5,000,000	5,000,000	0	0	10,000,000
	UAF Heat and Power Plant	AP 0	24,500,000	157,500,000	0	182,000,000
	UAS Juneau Campus Mining Workforce Development	AP 120,000	0	0	0	120,000
	UAA Main Campus Deferred Maintenance	AP 12,000,000	0	0	0	12,000,000
	UAA Community Campuses Deferred Maintenance	AP 2,503,000	0	0	0	2,503,000
	UAS Main Campus Deferred Maintenance	AP 4,270,000	0	0	0	4,270,000
	UAS Community Campuses Deferred Maintenance	AP 500,000	0	0	0	500,000
	University of Alaska Subtotal	70,043,000	29,900,000	157,500,000	0	257,443,000
	TOTAL STATE AGENCIES	70,043,000	29,900,000	157,500,000	0	257,443,000
	TOTAL STATEWIDE	70,043,000	29,900,000	157,500,000	0	257,443,000