

**Department Totals - Operating Budget (1158)**

**University of Alaska**

| Description                | FY2015<br>Management Plan<br>(11493) | FY2015 Actuals<br>(12769) | FY2016<br>Conference<br>Committee<br>(12459) | FY2016<br>Authorized<br>(12506) | FY2016<br>Management Plan<br>(12513) | FY2017 Governor<br>(12995) | FY2016 Management Plan vs FY2017<br>Governor |        |
|----------------------------|--------------------------------------|---------------------------|--|---------------------------------|--------------------------------------|----------------------------|--|--------|
| Department Totals          | 924,863.7                            | 843,861.7                 | 920,594.4                                    | 915,593.8                       | 915,593.8                            | 909,914.6                  | -5,679.2                                     | -0.6%  |
| <b>Funding Sources:</b>    |                                      |                           |  |                                 |                                      |                            |  |        |
| 1002 Fed Rcpts (Fed)       | 150,852.7                            | 122,836.0                 | 150,852.7                                    | 150,852.7                       | 150,852.7                            | 150,852.7                  | 0.0  | 0.0%   |
| 1003 G/F Match (UGF)       | 4,777.3                              | 4,777.3                   | 4,777.3                                      | 4,777.3                         | 4,777.3                              | 4,777.3                    | 0.0  | 0.0%   |
| 1004 Gen Fund (UGF)        | 365,166.6                            | 369,756.6                 | 350,353.9                                    | 345,353.9                       | 345,353.9                            | 329,568.5                  | -15,785.4                                    | -4.6%  |
| 1007 I/A Rcpts (Other)     | 16,201.1                             | 13,675.1                  | 16,201.1                                     | 16,201.1                        | 16,201.1                             | 16,201.1                   | 0.0  | 0.0%   |
| 1037 GF/MH (UGF)           | 655.8                                | 655.3                     | 655.8  | 655.8                           | 655.8                                | 655.8                      | 0.0  | 0.0%   |
| 1048 Univ Rcpt (DGF)       | 311,466.0                            | 261,958.1                 | 321,539.0                                    | 321,539.0                       | 321,539.0                            | 331,203.8                  | 9,664.8                                      | 3.0%   |
| 1061 CIP Rcpts (Other)     | 10,530.7                             | 8,632.6                   | 10,530.7                                     | 10,530.7                        | 10,530.7                             | 10,530.7                   | 0.0  | 0.0%   |
| 1092 MHTAAR (Other)        | 1,865.0                              | 1,748.5                   | 1,931.9                                      | 1,931.9                         | 1,931.9                              | 2,022.6                    | 90.7   | 4.7%   |
| 1151 VoTech Ed (DGF)       | 5,226.9                              | 5,226.9                   | 5,630.0                                      | 5,630.0                         | 5,630.0                              | 5,980.1                    | 350.1  | 6.2%   |
| 1174 UA I/A (Other)        | 58,121.0                             | 54,594.7                  | 58,121.0                                     | 58,121.0                        | 58,121.0                             | 58,121.0                   | 0.0  | 0.0%   |
| 1234 LicPlates (DGF)       | 0.6                                  | 0.6                       | 1.0  | 0.4                             | 0.4                                  | 1.0                        | 0.6  | 150.0% |
| <b>Totals:</b>             |                                      |                           |  |                                 |                                      |                            |  |        |
| Unrestricted General (UGF) | 370,599.7                            | 375,189.2                 | 355,787.0                                    | 350,787.0                       | 350,787.0                            | 335,001.6                  | -15,785.4                                    | -4.5%  |
| Designated General (DGF)   | 316,693.5                            | 267,185.6                 | 327,170.0                                    | 327,169.4                       | 327,169.4                            | 337,184.9                  | 10,015.5                                     | 3.1%   |
| Other Funds                | 86,717.8                             | 78,650.9                  | 86,784.7                                     | 86,784.7                        | 86,784.7                             | 86,875.4                   | 90.7   | 0.1%   |
| Federal Funds              | 150,852.7                            | 122,836.0                 | 150,852.7                                    | 150,852.7                       | 150,852.7                            | 150,852.7                  | 0.0  | 0.0%   |