

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|------------|-----------|-----------|----------------------|----------------------|-----------------------|----------------------|-----------|----------|-----------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | | |
| Total | 0.0 | 0.0 | 9,410.3 | -5,770.5 | -40,772.1 | -40,772.1 | <-999 % | -40,772.1 | <-999 % | -50,182.4 | -533.3 % | -35,001.6 | 606.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 9,410.3 | 9,410.3 | 9,410.3 | 9,410.3 | >999 % | 9,410.3 | >999 % | 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 | -15,180.8 | -15,180.8 | -15,180.8 | <-999 % | -15,180.8 | <-999 % | -15,180.8 | <-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 | 0.0 | -35,001.6 | -35,001.6 | <-999 % | -35,001.6 | <-999 % | -35,001.6 | <-999 % | -35,001.6 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | -254.5 | -15,785.4 | -50,787.0 | -50,787.0 | <-999 % | -50,787.0 | <-999 % | -50,532.5 | >999 % | -35,001.6 | 221.7 % |
| 1048 Univ Rcpt (DGF) | 0.0 | 0.0 | 9,664.8 | 9,664.8 | 9,664.8 | 9,664.8 | >999 % | 9,664.8 | >999 % | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 0.0 | 0.0 | 0.0 | 350.1 | 350.1 | 350.1 | >999 % | 350.1 | >999 % | 350.1 | >999 % | 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 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | -254.5 | -15,785.4 | -50,787.0 | -50,787.0 | <-999 % | -50,787.0 | <-999 % | -50,532.5 | >999 % | -35,001.6 | 221.7 % |
| Designated General (DGF) | 0.0 | 0.0 | 9,664.8 | 10,014.9 | 10,014.9 | 10,014.9 | >999 % | 10,014.9 | >999 % | 350.1 | 3.6 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 38,067.4 | 34,488.2 | 34,488.2 | 34,488.2 | 34,488.2 | -3,579.2 | -9.4 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 19,279.0 | 17,254.1 | 17,254.1 | 17,254.1 | 17,254.1 | -2,024.9 | -10.5 % | 0.0 | 0.0 | 0.0 |
| Travel | 726.7 | 641.7 | 641.7 | 641.7 | 641.7 | -85.0 | -11.7 % | 0.0 | 0.0 | 0.0 |
| Services | 17,052.7 | 15,681.7 | 15,681.7 | 15,681.7 | 15,681.7 | -1,371.0 | -8.0 % | 0.0 | 0.0 | 0.0 |
| Commodities | 452.5 | 384.5 | 384.5 | 384.5 | 384.5 | -68.0 | -15.0 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 68.5 | 44.5 | 44.5 | 44.5 | 44.5 | -24.0 | -35.0 % | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 328.0 | 321.7 | 321.7 | 321.7 | 321.7 | -6.3 | -1.9 % | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15,958.6 | 12,683.8 | 12,683.8 | 12,683.8 | 12,683.8 | -3,274.8 | -20.5 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 265.3 | 0.0 | 0.0 | 0.0 | 0.0 | -265.3 | -100.0 % | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 11,523.7 | 11,491.8 | 11,491.8 | 11,491.8 | 11,491.8 | -31.9 | -0.3 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 249.7 | 249.7 | 249.7 | 249.7 | 249.7 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 188.5 | 181.3 | 181.3 | 181.3 | 181.3 | -7.2 | -3.8 % | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 9,881.6 | 9,881.6 | 9,881.6 | 9,881.6 | 9,881.6 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 160 | 148 | 145 | 145 | 145 | -15 | -9.4 % | -3 | -2.0 % | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 15,958.6 | 12,683.8 | 12,683.8 | 12,683.8 | 12,683.8 | -3,274.8 | -20.5 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 11,712.2 | 11,673.1 | 11,673.1 | 11,673.1 | 11,673.1 | -39.1 | -0.3 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 10,396.6 | 10,131.3 | 10,131.3 | 10,131.3 | 10,131.3 | -265.3 | -2.6 % | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 19,802.8 | 19,116.2 | 19,116.2 | 19,116.2 | 19,116.2 | -686.6 | -3.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,609.8 | 9,089.7 | 9,089.7 | 9,089.7 | 9,089.7 | -520.1 | -5.4 % | 0.0 | 0.0 |
| Travel | 153.8 | 153.8 | 153.8 | 153.8 | 153.8 | 0.0 | | 0.0 | 0.0 |
| Services | 9,173.3 | 9,006.8 | 9,006.8 | 9,006.8 | 9,006.8 | -166.5 | -1.8 % | 0.0 | 0.0 |
| Commodities | 648.1 | 648.1 | 648.1 | 648.1 | 648.1 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 217.8 | 217.8 | 217.8 | 217.8 | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,121.4 | 9,620.9 | 9,620.9 | 9,620.9 | 9,620.9 | -1,500.5 | -13.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 29.4 | 0.0 | 0.0 | 0.0 | 0.0 | -29.4 | -100.0 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 5,103.7 | 5,947.0 | 5,947.0 | 5,947.0 | 5,947.0 | 843.3 | 16.5 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 3,548.3 | 3,548.3 | 3,548.3 | 3,548.3 | 3,548.3 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 82 | 76 | 76 | 76 | 76 | -6 | -7.3 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 11,121.4 | 9,620.9 | 9,620.9 | 9,620.9 | 9,620.9 | -1,500.5 | -13.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 5,103.7 | 5,947.0 | 5,947.0 | 5,947.0 | 5,947.0 | 843.3 | 16.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,577.7 | 3,548.3 | 3,548.3 | 3,548.3 | 3,548.3 | -29.4 | -0.8 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 12,191.0 | 10,951.2 | 10,951.2 | 10,951.2 | 10,951.2 | -1,239.8 | -10.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,955.2 | 2,684.2 | 2,684.2 | 2,684.2 | 2,684.2 | -271.0 | -9.2 % | 0.0 | 0.0 | 0.0 |
| Travel | 214.1 | 955.2 | 955.2 | 955.2 | 955.2 | 741.1 | 346.1 % | 0.0 | 0.0 | 0.0 |
| Services | 8,697.6 | 6,984.0 | 6,984.0 | 6,984.0 | 6,984.0 | -1,713.6 | -19.7 % | 0.0 | 0.0 | 0.0 |
| Commodities | 316.6 | 327.8 | 327.8 | 327.8 | 327.8 | 11.2 | 3.5 % | 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 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | -7.5 | -100.0 % | 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) | 5,743.0 | 5,243.0 | 5,243.0 | 5,243.0 | 5,243.0 | -500.0 | -8.7 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,288.9 | 1,153.7 | 1,153.7 | 1,153.7 | 1,153.7 | -135.2 | -10.5 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,622.9 | 1,917.6 | 1,917.6 | 1,917.6 | 1,917.6 | 294.7 | 18.2 % | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,488.7 | 1,255.0 | 1,255.0 | 1,255.0 | 1,255.0 | -233.7 | -15.7 % | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 2,047.5 | 1,381.9 | 1,381.9 | 1,381.9 | 1,381.9 | -665.6 | -32.5 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 32 | 29 | 12 | 12 | 12 | -20 | -62.5 % | -17 | -58.6 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,288.9 | 1,153.7 | 1,153.7 | 1,153.7 | 1,153.7 | -135.2 | -10.5 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 3,536.2 | 2,636.9 | 2,636.9 | 2,636.9 | 2,636.9 | -899.3 | -25.4 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,622.9 | 1,917.6 | 1,917.6 | 1,917.6 | 1,917.6 | 294.7 | 18.2 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,743.0 | 5,243.0 | 5,243.0 | 5,243.0 | 5,243.0 | -500.0 | -8.7 % | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | |
|-------------------------------|-----------|-----------|------------|-----------|-----------|----------------------|----------------------|-----------------------|----------------------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | |
| Total | 274,766.4 | 273,622.1 | 272,865.3 | 273,712.8 | 273,712.8 | -1,053.6 | -0.4 % | 90.7 | 847.5 | 0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 166,244.1 | 161,215.5 | 161,090.5 | 161,215.5 | 161,215.5 | -5,028.6 | -3.0 % | 0.0 | 125.0 | 0.1 % | 0.0 |
| Travel | 4,030.0 | 3,663.7 | 3,663.7 | 3,663.7 | 3,663.7 | -366.3 | -9.1 % | 0.0 | 0.0 | | 0.0 |
| Services | 56,062.2 | 65,472.6 | 64,840.8 | 65,563.3 | 65,563.3 | 9,501.1 | 16.9 % | 90.7 | 0.1 % | 722.5 | 1.1 % |
| Commodities | 16,225.2 | 16,081.1 | 16,081.1 | 16,081.1 | 16,081.1 | -144.1 | -0.9 % | 0.0 | 0.0 | | 0.0 |
| Capital Outlay | 2,855.7 | 4,433.8 | 4,433.8 | 4,433.8 | 4,433.8 | 1,578.1 | 55.3 % | 0.0 | 0.0 | | 0.0 |
| Grants, Benefits | 24,783.6 | 18,184.4 | 18,184.4 | 18,184.4 | 18,184.4 | -6,599.2 | -26.6 % | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 4,565.6 | 4,571.0 | 4,571.0 | 4,571.0 | 4,571.0 | 5.4 | 0.1 % | 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 | 30,439.6 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 19.8 | 19.8 | 19.8 | 19.8 | 19.8 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 112,683.7 | 107,258.4 | 107,258.4 | 107,258.4 | 107,258.4 | -5,425.3 | -4.8 % | 0.0 | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 6,026.2 | 7,026.2 | 7,026.2 | 7,026.2 | 7,026.2 | 1,000.0 | 16.6 % | 0.0 | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 605.8 | 605.8 | 605.8 | 605.8 | 605.8 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| 1048 Univ Rcpt (DGF) | 109,793.0 | 112,689.6 | 112,689.6 | 112,689.6 | 112,689.6 | 2,896.6 | 2.6 % | 0.0 | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 1,865.0 | 1,931.9 | 1,175.1 | 2,022.6 | 2,022.6 | 157.6 | 8.5 % | 90.7 | 4.7 % | 847.5 | 72.1 % |
| 1151 VoTech Ed (DGF) | 1,281.4 | 1,588.9 | 1,588.9 | 1,588.9 | 1,588.9 | 307.5 | 24.0 % | 0.0 | 0.0 | | 0.0 |
| 1174 UA I/A (Other) | 9,551.9 | 9,561.9 | 9,561.9 | 9,561.9 | 9,561.9 | 10.0 | 0.1 % | 0.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1,500 | 1,448 | 1,448 | 1,448 | 1,448 | -52 | -3.5 % | 0 | 0 | | 0 |
| Perm Part Time | 41 | 42 | 42 | 42 | 42 | 1 | 2.4 % | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [2] | | [5] - [3] | | [5] - [4] | |
|----------------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------------------|--------|-----------------------------|-------|------------------------------|-------|-----------------------------|------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | <u>15MgtP1n</u> | <u>16MgtP1n</u> | <u>17Adj Base</u> | <u>17GovAmd</u> | <u>HouseSub</u> | <u>15MgtP1n to HouseSub</u> | | <u>16MgtP1n to HouseSub</u> | | <u>17Adj Bas to HouseSub</u> | | <u>17GovAmd to HouseSub</u> | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 113,309.3 | 107,884.0 | 107,884.0 | 107,884.0 | 107,884.0 | -5,425.3 | -4.8 % | 0.0 | | 0.0 | | 0.0 | |
| Designated General (DGF) | 111,074.4 | 114,278.5 | 114,278.5 | 114,278.5 | 114,278.5 | 3,204.1 | 2.9 % | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 19,943.1 | 21,020.0 | 20,263.2 | 21,110.7 | 21,110.7 | 1,167.6 | 5.9 % | 90.7 | 0.4 % | 847.5 | 4.2 % | 0.0 | |
| Federal Receipts (Fed) | 30,439.6 | 30,439.6 | 30,439.6 | 30,439.6 | 30,439.6 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 3,212.4 | 3,178.1 | 3,178.1 | 3,178.1 | 3,178.1 | -34.3 | -1.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,559.5 | 2,653.6 | 2,653.6 | 2,653.6 | 2,653.6 | 94.1 | 3.7 % | 0.0 | 0.0 |
| Travel | 216.5 | 66.7 | 66.7 | 66.7 | 66.7 | -149.8 | -69.2 % | 0.0 | 0.0 |
| Services | 316.9 | 318.8 | 318.8 | 318.8 | 318.8 | 1.9 | 0.6 % | 0.0 | 0.0 |
| Commodities | 119.5 | 139.0 | 139.0 | 139.0 | 139.0 | 19.5 | 16.3 % | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 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 | 1,200.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,103.4 | 1,031.5 | 1,031.5 | 1,031.5 | 1,031.5 | -71.9 | -6.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 634.0 | 671.6 | 671.6 | 671.6 | 671.6 | 37.6 | 5.9 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,103.4 | 1,031.5 | 1,031.5 | 1,031.5 | 1,031.5 | -71.9 | -6.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 634.0 | 671.6 | 671.6 | 671.6 | 671.6 | 37.6 | 5.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 275.0 | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 16,957.2 | 16,897.9 | 16,897.9 | 16,897.9 | 16,897.9 | -59.3 | -0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,646.1 | 11,330.7 | 11,330.7 | 11,330.7 | 11,330.7 | -315.4 | -2.7 % | 0.0 | 0.0 |
| Travel | 150.3 | 150.8 | 150.8 | 150.8 | 150.8 | 0.5 | 0.3 % | 0.0 | 0.0 |
| Services | 2,904.0 | 2,933.8 | 2,933.8 | 2,933.8 | 2,933.8 | 29.8 | 1.0 % | 0.0 | 0.0 |
| Commodities | 1,637.7 | 1,864.7 | 1,864.7 | 1,864.7 | 1,864.7 | 227.0 | 13.9 % | 0.0 | 0.0 |
| Capital Outlay | 224.9 | 224.9 | 224.9 | 224.9 | 224.9 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 274.3 | 274.3 | 274.3 | 274.3 | 274.3 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 119.9 | 118.7 | 118.7 | 118.7 | 118.7 | -1.2 | -1.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.8 | 1,000.8 | 1,000.8 | 1,000.8 | 1,000.8 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,651.8 | 7,249.5 | 7,249.5 | 7,249.5 | 7,249.5 | -402.3 | -5.3 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 489.3 | 489.3 | 489.3 | 489.3 | 489.3 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 7,650.4 | 7,897.2 | 7,897.2 | 7,897.2 | 7,897.2 | 246.8 | 3.2 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 96.7 | 192.9 | 192.9 | 192.9 | 192.9 | 96.2 | 99.5 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 68.2 | 68.2 | 68.2 | 68.2 | 68.2 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 86 | 98 | 98 | 98 | 98 | 12 | 14.0 % | 0 | 0 |
| Perm Part Time | 3 | 5 | 5 | 5 | 5 | 2 | 66.7 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,651.8 | 7,249.5 | 7,249.5 | 7,249.5 | 7,249.5 | -402.3 | -5.3 % | 0.0 | 0.0 |
| Designated General (DGF) | 7,747.1 | 8,090.1 | 8,090.1 | 8,090.1 | 8,090.1 | 343.0 | 4.4 % | 0.0 | 0.0 |
| Other State Funds (Other) | 557.5 | 557.5 | 557.5 | 557.5 | 557.5 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,000.8 | 1,000.8 | 1,000.8 | 1,000.8 | 1,000.8 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 5,903.1 | 6,133.7 | 6,133.7 | 6,133.7 | 6,133.7 | 230.6 | 3.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,469.0 | 4,438.6 | 4,438.6 | 4,438.6 | 4,438.6 | -30.4 | -0.7 % | 0.0 | 0.0 |
| Travel | 111.4 | 65.6 | 65.6 | 65.6 | 65.6 | -45.8 | -41.1 % | 0.0 | 0.0 |
| Services | 629.9 | 870.5 | 870.5 | 870.5 | 870.5 | 240.6 | 38.2 % | 0.0 | 0.0 |
| Commodities | 589.4 | 556.5 | 556.5 | 556.5 | 556.5 | -32.9 | -5.6 % | 0.0 | 0.0 |
| Capital Outlay | 24.6 | 47.3 | 47.3 | 47.3 | 47.3 | 22.7 | 92.3 % | 0.0 | 0.0 |
| Grants, Benefits | 59.3 | 134.5 | 134.5 | 134.5 | 134.5 | 75.2 | 126.8 % | 0.0 | 0.0 |
| Miscellaneous | 19.5 | 20.7 | 20.7 | 20.7 | 20.7 | 1.2 | 6.2 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 767.7 | 767.7 | 767.7 | 767.7 | 767.7 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,848.3 | 2,717.4 | 2,717.4 | 2,717.4 | 2,717.4 | -130.9 | -4.6 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 323.5 | 323.5 | 323.5 | 323.5 | 323.5 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,955.3 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 142.9 | 7.3 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 0.0 | 218.6 | 218.6 | 218.6 | 218.6 | 218.6 | >999 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 8.3 | 8.3 | 8.3 | 8.3 | 8.3 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 31 | 31 | 31 | 31 | 1 | 3.3 % | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,848.3 | 2,717.4 | 2,717.4 | 2,717.4 | 2,717.4 | -130.9 | -4.6 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,955.3 | 2,316.8 | 2,316.8 | 2,316.8 | 2,316.8 | 361.5 | 18.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 331.8 | 331.8 | 331.8 | 331.8 | 331.8 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 767.7 | 767.7 | 767.7 | 767.7 | 767.7 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [2] | | [5] - [3] | | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|---------|----------------------|------|-----------------------|------|----------------------|------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | | 16MgtP1n to HouseSub | | 17Adj Bas to HouseSub | | 17GovAmd to HouseSub | |
| Total | 11,443.4 | 11,525.4 | 11,525.4 | 11,525.4 | 11,525.4 | 82.0 | 0.7 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 8,415.5 | 8,581.2 | 8,581.2 | 8,581.2 | 8,581.2 | 165.7 | 2.0 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 56.8 | 59.8 | 59.8 | 59.8 | 59.8 | 3.0 | 5.3 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,981.1 | 1,774.5 | 1,774.5 | 1,774.5 | 1,774.5 | -206.6 | -10.4 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 576.5 | 830.6 | 830.6 | 830.6 | 830.6 | 254.1 | 44.1 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 343.4 | 58.6 | 58.6 | 58.6 | 58.6 | -284.8 | -82.9 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 40.0 | 190.0 | 190.0 | 190.0 | 190.0 | 150.0 | 375.0 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 30.1 | 30.7 | 30.7 | 30.7 | 30.7 | 0.6 | 2.0 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 245.0 | 245.0 | 245.0 | 245.0 | 245.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,444.2 | 5,204.4 | 5,204.4 | 5,204.4 | 5,204.4 | -239.8 | -4.4 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 122.3 | 122.3 | 122.3 | 122.3 | 122.3 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 5,569.0 | 5,725.8 | 5,725.8 | 5,725.8 | 5,725.8 | 156.8 | 2.8 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 0.0 | 165.0 | 165.0 | 165.0 | 165.0 | 165.0 | >999 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 62.9 | 62.9 | 62.9 | 62.9 | 62.9 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 80 | 71 | 71 | 71 | 71 | -9 | -11.3 % | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,444.2 | 5,204.4 | 5,204.4 | 5,204.4 | 5,204.4 | -239.8 | -4.4 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 5,569.0 | 5,890.8 | 5,890.8 | 5,890.8 | 5,890.8 | 321.8 | 5.8 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 185.2 | 185.2 | 185.2 | 185.2 | 185.2 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 245.0 | 245.0 | 245.0 | 245.0 | 245.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 7,819.3 | 7,601.8 | 7,601.8 | 7,601.8 | 7,601.8 | -217.5 | -2.8 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,412.9 | 4,942.2 | 4,942.2 | 4,942.2 | 4,942.2 | -470.7 | -8.7 % | 0.0 | 0.0 | |
| Travel | 164.5 | 120.5 | 120.5 | 120.5 | 120.5 | -44.0 | -26.7 % | 0.0 | 0.0 | |
| Services | 1,377.5 | 1,448.5 | 1,448.5 | 1,448.5 | 1,448.5 | 71.0 | 5.2 % | 0.0 | 0.0 | |
| Commodities | 683.6 | 635.1 | 635.1 | 635.1 | 635.1 | -48.5 | -7.1 % | 0.0 | 0.0 | |
| Capital Outlay | 138.0 | 412.3 | 412.3 | 412.3 | 412.3 | 274.3 | 198.8 % | 0.0 | 0.0 | |
| Grants, Benefits | 30.5 | 30.5 | 30.5 | 30.5 | 30.5 | 0.0 | | 0.0 | 0.0 | |
| Miscellaneous | 12.3 | 12.7 | 12.7 | 12.7 | 12.7 | 0.4 | 3.3 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,255.6 | 1,255.6 | 1,255.6 | 1,255.6 | 1,255.6 | 0.0 | | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,430.5 | 3,298.3 | 3,298.3 | 3,298.3 | 3,298.3 | -132.2 | -3.9 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 177.3 | 177.3 | 177.3 | 177.3 | 177.3 | 0.0 | | 0.0 | 0.0 | |
| 1048 Univ Rcpt (DGF) | 2,642.5 | 2,488.1 | 2,488.1 | 2,488.1 | 2,488.1 | -154.4 | -5.8 % | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 83.4 | 162.5 | 162.5 | 162.5 | 162.5 | 79.1 | 94.8 % | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 230.0 | 220.0 | 220.0 | 220.0 | 220.0 | -10.0 | -4.3 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 53 | 44 | 44 | 44 | 44 | -9 | -17.0 % | 0 | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,430.5 | 3,298.3 | 3,298.3 | 3,298.3 | 3,298.3 | -132.2 | -3.9 % | 0.0 | 0.0 | |
| Designated General (DGF) | 2,725.9 | 2,650.6 | 2,650.6 | 2,650.6 | 2,650.6 | -75.3 | -2.8 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 407.3 | 397.3 | 397.3 | 397.3 | 397.3 | -10.0 | -2.5 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,255.6 | 1,255.6 | 1,255.6 | 1,255.6 | 1,255.6 | 0.0 | | 0.0 | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 4,157.7 | 4,085.2 | 4,085.2 | 4,085.2 | 4,085.2 | -72.5 | -1.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,795.3 | 2,729.0 | 2,729.0 | 2,729.0 | 2,729.0 | -66.3 | -2.4 % | 0.0 | 0.0 |
| Travel | 129.2 | 223.5 | 223.5 | 223.5 | 223.5 | 94.3 | 73.0 % | 0.0 | 0.0 |
| Services | 1,036.9 | 845.7 | 845.7 | 845.7 | 845.7 | -191.2 | -18.4 % | 0.0 | 0.0 |
| Commodities | 63.2 | 151.3 | 151.3 | 151.3 | 151.3 | 88.1 | 139.4 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 133.1 | 135.7 | 135.7 | 135.7 | 135.7 | 2.6 | 2.0 % | 0.0 | 0.0 |
| Miscellaneous | 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 | 1,401.2 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,550.2 | 1,412.0 | 1,412.0 | 1,412.0 | 1,412.0 | -138.2 | -8.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 266.6 | 266.6 | 266.6 | 266.6 | 266.6 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 879.7 | 945.4 | 945.4 | 945.4 | 945.4 | 65.7 | 7.5 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 34 | 32 | 32 | 32 | 32 | -2 | -5.9 % | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,550.2 | 1,412.0 | 1,412.0 | 1,412.0 | 1,412.0 | -138.2 | -8.9 % | 0.0 | 0.0 |
| Designated General (DGF) | 939.7 | 1,005.4 | 1,005.4 | 1,005.4 | 1,005.4 | 65.7 | 7.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 266.6 | 266.6 | 266.6 | 266.6 | 266.6 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,401.2 | 1,401.2 | 1,401.2 | 1,401.2 | 1,401.2 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 2,486.3 | 2,433.1 | 2,433.1 | 2,433.1 | 2,433.1 | -53.2 | -2.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,588.7 | 1,539.9 | 1,539.9 | 1,539.9 | 1,539.9 | -48.8 | -3.1 % | 0.0 | 0.0 |
| Travel | 67.0 | 41.0 | 41.0 | 41.0 | 41.0 | -26.0 | -38.8 % | 0.0 | 0.0 |
| Services | 795.6 | 818.6 | 818.6 | 818.6 | 818.6 | 23.0 | 2.9 % | 0.0 | 0.0 |
| Commodities | 23.4 | 23.6 | 23.6 | 23.6 | 23.6 | 0.2 | 0.9 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 11.6 | 10.0 | 10.0 | 10.0 | 10.0 | -1.6 | -13.8 % | 0.0 | 0.0 |
| Miscellaneous | 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 | 984.9 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,058.6 | 970.8 | 970.8 | 970.8 | 970.8 | -87.8 | -8.3 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 442.8 | 477.4 | 477.4 | 477.4 | 477.4 | 34.6 | 7.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 17 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,058.6 | 970.8 | 970.8 | 970.8 | 970.8 | -87.8 | -8.3 % | 0.0 | 0.0 |
| Designated General (DGF) | 442.8 | 477.4 | 477.4 | 477.4 | 477.4 | 34.6 | 7.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 984.9 | 984.9 | 984.9 | 984.9 | 984.9 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 11,623.4 | 10,552.0 | 10,552.0 | 10,552.0 | 10,552.0 | -1,071.4 | -9.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,003.7 | 5,381.9 | 5,381.9 | 5,381.9 | 5,381.9 | -621.8 | -10.4 % | 0.0 | 0.0 | 0.0 |
| Travel | 390.7 | 344.5 | 344.5 | 344.5 | 344.5 | -46.2 | -11.8 % | 0.0 | 0.0 | 0.0 |
| Services | 4,623.6 | 4,258.7 | 4,258.7 | 4,258.7 | 4,258.7 | -364.9 | -7.9 % | 0.0 | 0.0 | 0.0 |
| Commodities | 448.1 | 464.3 | 464.3 | 464.3 | 464.3 | 16.2 | 3.6 % | 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 | 157.3 | 102.6 | 102.6 | 102.6 | 102.6 | -54.7 | -34.8 % | 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) | 542.3 | 442.3 | 442.3 | 442.3 | 442.3 | -100.0 | -18.4 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,434.7 | 5,406.7 | 5,406.7 | 5,406.7 | 5,406.7 | -1,028.0 | -16.0 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 460.6 | 460.6 | 460.6 | 460.6 | 460.6 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 3,913.9 | 4,009.5 | 4,009.5 | 4,009.5 | 4,009.5 | 95.6 | 2.4 % | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.0 | -100.0 % | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 232.9 | 232.9 | 232.9 | 232.9 | 232.9 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 59 | 61 | 61 | 61 | 61 | 2 | 3.4 % | 0 | 0 | 0 |
| Perm Part Time | 4 | 3 | 3 | 3 | 3 | -1 | -25.0 % | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,434.7 | 5,406.7 | 5,406.7 | 5,406.7 | 5,406.7 | -1,028.0 | -16.0 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 3,952.9 | 4,009.5 | 4,009.5 | 4,009.5 | 4,009.5 | 56.6 | 1.4 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 693.5 | 693.5 | 693.5 | 693.5 | 693.5 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 542.3 | 442.3 | 442.3 | 442.3 | 442.3 | -100.0 | -18.4 % | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2016 16MgtPIn | [3] 2016 17Adj Base | [4] 2016 17GovAmd | [5] 2016 HouseSub | [5] - [1] 2015 15MgtPIn to HouseSub | 2016 16MgtPIn to HouseSub | [5] - [2] 2016 17Adj Bas to HouseSub | [5] - [3] 2016 17GovAmd to HouseSub | [5] - [4] 2016 17GovAmd to HouseSub |
|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|------------------------------|--|---|---|
| Total | 271,666.3 | 282,988.3 | 282,988.3 | 282,988.3 | 282,988.3 | 11,322.0 | 4.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 140,407.9 | 139,945.7 | 139,945.7 | 139,945.7 | 139,945.7 | -462.2 | -0.3 % | 0.0 | 0.0 | 0.0 |
| Travel | 4,373.3 | 4,491.2 | 4,491.2 | 4,491.2 | 4,491.2 | 117.9 | 2.7 % | 0.0 | 0.0 | 0.0 |
| Services | 66,761.7 | 86,452.8 | 86,452.8 | 86,452.8 | 86,452.8 | 19,691.1 | 29.5 % | 0.0 | 0.0 | 0.0 |
| Commodities | 27,067.1 | 24,671.2 | 24,671.2 | 24,671.2 | 24,671.2 | -2,395.9 | -8.9 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 8,605.5 | 8,755.6 | 8,755.6 | 8,755.6 | 8,755.6 | 150.1 | 1.7 % | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 16,841.4 | 10,355.3 | 10,355.3 | 10,355.3 | 10,355.3 | -6,486.1 | -38.5 % | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 7,609.4 | 8,316.5 | 8,316.5 | 8,316.5 | 8,316.5 | 707.1 | 9.3 % | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 20,285.4 | 23,787.1 | 23,787.1 | 23,787.1 | 23,787.1 | 3,501.7 | 17.3 % | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 430.3 | 1,736.1 | 1,736.1 | 1,736.1 | 1,736.1 | 1,305.8 | 303.5 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 127,436.5 | 127,706.7 | 127,706.7 | 127,706.7 | 127,706.7 | 270.2 | 0.2 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,025.2 | 1,493.2 | 1,493.2 | 1,493.2 | 1,493.2 | 468.0 | 45.6 % | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 89,892.7 | 95,612.1 | 95,612.1 | 95,612.1 | 95,612.1 | 5,719.4 | 6.4 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 3,125.6 | 3,125.6 | 3,125.6 | 3,125.6 | 3,125.6 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 185.1 | 212.3 | 212.3 | 212.3 | 212.3 | 27.2 | 14.7 % | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 29,235.5 | 29,265.2 | 29,265.2 | 29,265.2 | 29,265.2 | 29.7 | 0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1,303 | 1,315 | 1,330 | 1,330 | 1,330 | 27 | 2.1 % | 15 | 1.1 % | 0 |
| Perm Part Time | 77 | 96 | 96 | 96 | 96 | 19 | 24.7 % | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 127,916.8 | 129,492.8 | 129,492.8 | 129,492.8 | 129,492.8 | 1,576.0 | 1.2 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 90,077.8 | 95,824.4 | 95,824.4 | 95,824.4 | 95,824.4 | 5,746.6 | 6.4 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 33,386.3 | 33,884.0 | 33,884.0 | 33,884.0 | 33,884.0 | 497.7 | 1.5 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 20,285.4 | 23,787.1 | 23,787.1 | 23,787.1 | 23,787.1 | 3,501.7 | 17.3 % | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|-----------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Bas | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 5,786.2 | 5,689.7 | 5,689.7 | 5,689.7 | 5,689.7 | -96.5 | -1.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,343.1 | 2,950.3 | 2,950.3 | 2,950.3 | 2,950.3 | -392.8 | -11.7 % | 0.0 | 0.0 |
| Travel | 247.1 | 542.9 | 542.9 | 542.9 | 542.9 | 295.8 | 119.7 % | 0.0 | 0.0 |
| Services | 1,799.6 | 1,706.1 | 1,706.1 | 1,706.1 | 1,706.1 | -93.5 | -5.2 % | 0.0 | 0.0 |
| Commodities | 169.2 | 336.9 | 336.9 | 336.9 | 336.9 | 167.7 | 99.1 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 227.2 | 153.5 | 153.5 | 153.5 | 153.5 | -73.7 | -32.4 % | 0.0 | 0.0 |
| Miscellaneous | 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 | 1,594.7 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,916.6 | 1,655.9 | 1,655.9 | 1,655.9 | 1,655.9 | -260.7 | -13.6 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 342.5 | 342.5 | 342.5 | 342.5 | 342.5 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,478.3 | 1,550.9 | 1,550.9 | 1,550.9 | 1,550.9 | 72.6 | 4.9 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 329.1 | 420.7 | 420.7 | 420.7 | 420.7 | 91.6 | 27.8 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 41 | 41 | 41 | 41 | -6 | -12.8 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,916.6 | 1,655.9 | 1,655.9 | 1,655.9 | 1,655.9 | -260.7 | -13.6 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,807.4 | 1,971.6 | 1,971.6 | 1,971.6 | 1,971.6 | 164.2 | 9.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 467.5 | 467.5 | 467.5 | 467.5 | 467.5 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,594.7 | 1,594.7 | 1,594.7 | 1,594.7 | 1,594.7 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 6,900.1 | 6,566.3 | 6,566.3 | 6,566.3 | 6,566.3 | -333.8 | -4.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,328.1 | 4,063.1 | 4,063.1 | 4,063.1 | 4,063.1 | -265.0 | -6.1 % | 0.0 | 0.0 |
| Travel | 173.8 | 173.8 | 173.8 | 173.8 | 173.8 | 0.0 | | 0.0 | 0.0 |
| Services | 2,137.6 | 2,059.9 | 2,059.9 | 2,059.9 | 2,059.9 | -77.7 | -3.6 % | 0.0 | 0.0 |
| Commodities | 195.0 | 207.6 | 207.6 | 207.6 | 207.6 | 12.6 | 6.5 % | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 55.6 | 51.9 | 51.9 | 51.9 | 51.9 | -3.7 | -6.7 % | 0.0 | 0.0 |
| Miscellaneous | 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 | 1,326.1 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,425.6 | 3,000.8 | 3,000.8 | 3,000.8 | 3,000.8 | -424.8 | -12.4 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 158.8 | 158.8 | 158.8 | 158.8 | 158.8 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,934.9 | 2,025.9 | 2,025.9 | 2,025.9 | 2,025.9 | 91.0 | 4.7 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 54.7 | 54.7 | 54.7 | 54.7 | 54.7 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 51 | 47 | 47 | 47 | 47 | -4 | -7.8 % | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,425.6 | 3,000.8 | 3,000.8 | 3,000.8 | 3,000.8 | -424.8 | -12.4 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,934.9 | 2,025.9 | 2,025.9 | 2,025.9 | 2,025.9 | 91.0 | 4.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 213.5 | 213.5 | 213.5 | 213.5 | 213.5 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,326.1 | 1,326.1 | 1,326.1 | 1,326.1 | 1,326.1 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> Session=> Column=> | [1] 2015 15MgtP1n | [2] 2016 16MgtP1n | [3] 2016 17Adj Base | [4] 2016 17GovAmd | [5] 2016 HouseSub | [5] - [1] 2015 15MgtP1n to HouseSub | 2016 16MgtP1n to HouseSub | [5] - [2] 2016 17Adj Bas to HouseSub | [5] - [3] 2016 17GovAmd to HouseSub | [5] - [4] 2016 17GovAmd to HouseSub |
|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|------------------------------|--|---|---|
| Total | 4,648.3 | 4,460.6 | 4,460.6 | 4,460.6 | 4,460.6 | -187.7 | -4.0 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,938.6 | 1,980.1 | 1,980.1 | 1,980.1 | 1,980.1 | 41.5 | 2.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 125.8 | 164.2 | 164.2 | 164.2 | 164.2 | 38.4 | 30.5 % | 0.0 | 0.0 | 0.0 |
| Services | 2,349.4 | 2,179.8 | 2,179.8 | 2,179.8 | 2,179.8 | -169.6 | -7.2 % | 0.0 | 0.0 | 0.0 |
| Commodities | 205.4 | 105.3 | 105.3 | 105.3 | 105.3 | -100.1 | -48.7 % | 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 | 29.1 | 31.2 | 31.2 | 31.2 | 31.2 | 2.1 | 7.2 % | 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 | 2,420.7 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,782.6 | 1,521.4 | 1,521.4 | 1,521.4 | 1,521.4 | -261.2 | -14.7 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 11.1 | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 428.9 | 482.4 | 482.4 | 482.4 | 482.4 | 53.5 | 12.5 % | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | >999 % | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 20 | 22 | 22 | 22 | 22 | 2 | 10.0 % | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,782.6 | 1,521.4 | 1,521.4 | 1,521.4 | 1,521.4 | -261.2 | -14.7 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 428.9 | 502.4 | 502.4 | 502.4 | 502.4 | 73.5 | 17.1 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 16.1 | 16.1 | 16.1 | 16.1 | 16.1 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,420.7 | 2,420.7 | 2,420.7 | 2,420.7 | 2,420.7 | 0.0 | | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|-----------|-----------|------------|-----------|-----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 143,923.8 | 143,451.7 | 143,451.7 | 143,451.7 | 143,451.7 | -472.1 | -0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 83,423.7 | 81,229.2 | 81,229.2 | 81,229.2 | 81,229.2 | -2,194.5 | -2.6 % | 0.0 | 0.0 |
| Travel | 5,350.7 | 5,972.8 | 5,972.8 | 5,972.8 | 5,972.8 | 622.1 | 11.6 % | 0.0 | 0.0 |
| Services | 33,161.3 | 32,406.8 | 32,406.8 | 32,406.8 | 32,406.8 | -754.5 | -2.3 % | 0.0 | 0.0 |
| Commodities | 9,979.2 | 12,963.3 | 12,963.3 | 12,963.3 | 12,963.3 | 2,984.1 | 29.9 % | 0.0 | 0.0 |
| Capital Outlay | 6,174.0 | 5,378.1 | 5,378.1 | 5,378.1 | 5,378.1 | -795.9 | -12.9 % | 0.0 | 0.0 |
| Grants, Benefits | 3,298.4 | 2,729.3 | 2,729.3 | 2,729.3 | 2,729.3 | -569.1 | -17.3 % | 0.0 | 0.0 |
| Miscellaneous | 2,536.5 | 2,772.2 | 2,772.2 | 2,772.2 | 2,772.2 | 235.7 | 9.3 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 71,806.7 | 71,806.7 | 71,806.7 | 71,806.7 | 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 | 3,003.2 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 21,440.3 | 20,613.6 | 20,613.6 | 20,613.6 | 20,613.6 | -826.7 | -3.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,867.4 | 1,867.4 | 1,867.4 | 1,867.4 | 1,867.4 | -1,000.0 | -34.9 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 36,891.4 | 38,246.0 | 38,246.0 | 38,246.0 | 38,246.0 | 1,354.6 | 3.7 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 4,223.8 | 4,223.8 | 4,223.8 | 4,223.8 | 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 | 3,691.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 636 | 618 | 618 | 618 | 618 | -18 | -2.8 % | 0 | 0 |
| Perm Part Time | 29 | 31 | 31 | 31 | 31 | 2 | 6.9 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 24,443.5 | 23,616.8 | 23,616.8 | 23,616.8 | 23,616.8 | -826.7 | -3.4 % | 0.0 | 0.0 |
| Designated General (DGF) | 36,891.4 | 38,246.0 | 38,246.0 | 38,246.0 | 38,246.0 | 1,354.6 | 3.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 10,782.2 | 9,782.2 | 9,782.2 | 9,782.2 | 9,782.2 | -1,000.0 | -9.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 71,806.7 | 71,806.7 | 71,806.7 | 71,806.7 | 71,806.7 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 14,457.0 | 14,329.3 | 14,329.3 | 14,329.3 | 14,329.3 | -127.7 | -0.9 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,423.1 | 10,411.3 | 10,411.3 | 10,411.3 | 10,411.3 | -11.8 | -0.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 125.2 | 98.5 | 98.5 | 98.5 | 98.5 | -26.7 | -21.3 % | 0.0 | 0.0 | 0.0 |
| Services | 2,862.9 | 2,679.2 | 2,679.2 | 2,679.2 | 2,679.2 | -183.7 | -6.4 % | 0.0 | 0.0 | 0.0 |
| Commodities | 926.8 | 966.5 | 966.5 | 966.5 | 966.5 | 39.7 | 4.3 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 71.8 | 71.8 | 71.8 | 71.8 | 51.8 | 259.0 % | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 99.0 | 102.0 | 102.0 | 102.0 | 102.0 | 3.0 | 3.0 % | 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) | 460.1 | 560.1 | 560.1 | 560.1 | 560.1 | 100.0 | 21.7 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,262.9 | 5,713.7 | 5,713.7 | 5,713.7 | 5,713.7 | -549.2 | -8.8 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 199.4 | 199.4 | 199.4 | 199.4 | 199.4 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 6,827.0 | 7,089.0 | 7,089.0 | 7,089.0 | 7,089.0 | 262.0 | 3.8 % | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 312.9 | 372.4 | 372.4 | 372.4 | 372.4 | 59.5 | 19.0 % | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 394.7 | 394.7 | 394.7 | 394.7 | 394.7 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 78 | 70 | 70 | 70 | 70 | -8 | -10.3 % | 0 | 0 | 0 |
| Perm Part Time | 10 | 10 | 10 | 10 | 10 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,262.9 | 5,713.7 | 5,713.7 | 5,713.7 | 5,713.7 | -549.2 | -8.8 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 7,139.9 | 7,461.4 | 7,461.4 | 7,461.4 | 7,461.4 | 321.5 | 4.5 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 594.1 | 594.1 | 594.1 | 594.1 | 594.1 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 460.1 | 560.1 | 560.1 | 560.1 | 560.1 | 100.0 | 21.7 % | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 10,735.8 | 0.0 | 0.0 | 0.0 | 0.0 | -10,735.8 | -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,608.7 | 0.0 | 0.0 | 0.0 | 0.0 | -7,608.7 | -100.0 % | 0.0 | 0.0 |
| Travel | 554.1 | 0.0 | 0.0 | 0.0 | 0.0 | -554.1 | -100.0 % | 0.0 | 0.0 |
| Services | 2,243.6 | 0.0 | 0.0 | 0.0 | 0.0 | -2,243.6 | -100.0 % | 0.0 | 0.0 |
| Commodities | 251.9 | 0.0 | 0.0 | 0.0 | 0.0 | -251.9 | -100.0 % | 0.0 | 0.0 |
| Capital Outlay | 77.5 | 0.0 | 0.0 | 0.0 | 0.0 | -77.5 | -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,501.7 | 0.0 | 0.0 | 0.0 | 0.0 | -3,501.7 | -100.0 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,305.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1,305.8 | -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,194.1 | 0.0 | 0.0 | 0.0 | 0.0 | -3,194.1 | -100.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 468.0 | 0.0 | 0.0 | 0.0 | 0.0 | -468.0 | -100.0 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,236.5 | 0.0 | 0.0 | 0.0 | 0.0 | -2,236.5 | -100.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | -29.7 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 75 | 0 | 0 | 0 | 0 | -75 | -100.0 % | 0 | 0 |
| Perm Part Time | 23 | 0 | 0 | 0 | 0 | -23 | -100.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,499.9 | 0.0 | 0.0 | 0.0 | 0.0 | -4,499.9 | -100.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 2,236.5 | 0.0 | 0.0 | 0.0 | 0.0 | -2,236.5 | -100.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 497.7 | 0.0 | 0.0 | 0.0 | 0.0 | -497.7 | -100.0 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,501.7 | 0.0 | 0.0 | 0.0 | 0.0 | -3,501.7 | -100.0 % | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2016 16MgtPIn | [3] 2016 17Adj Base | [4] 2016 17GovAmd | [5] 2016 HouseSub | [5] - [1] 2015 15MgtPIn to HouseSub | 2016 16MgtPIn to HouseSub | [5] - [2] 2016 17Adj Bas to HouseSub | [5] - [3] 2016 17GovAmd to HouseSub | [5] - [4] 2016 17GovAmd to HouseSub |
|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|------------------------------|--|---|---|
| Total | 44,478.3 | 43,763.5 | 43,763.5 | 43,763.5 | 43,763.5 | -714.8 | -1.6 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 27,294.0 | 27,155.9 | 27,155.9 | 27,155.9 | 27,155.9 | -138.1 | -0.5 % | 0.0 | 0.0 | 0.0 |
| Travel | 877.1 | 870.7 | 870.7 | 870.7 | 870.7 | -6.4 | -0.7 % | 0.0 | 0.0 | 0.0 |
| Services | 7,446.4 | 7,985.1 | 7,985.1 | 7,985.1 | 7,985.1 | 538.7 | 7.2 % | 0.0 | 0.0 | 0.0 |
| Commodities | 4,126.8 | 4,128.3 | 4,128.3 | 4,128.3 | 4,128.3 | 1.5 | | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 482.6 | 438.0 | 438.0 | 438.0 | 438.0 | -44.6 | -9.2 % | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,048.7 | 1,988.7 | 1,988.7 | 1,988.7 | 1,988.7 | -1,060.0 | -34.8 % | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 1,202.7 | 1,196.8 | 1,196.8 | 1,196.8 | 1,196.8 | -5.9 | -0.5 % | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,870.0 | 4,172.0 | 4,172.0 | 4,172.0 | 4,172.0 | 302.0 | 7.8 % | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 18.2 | 18.2 | 18.2 | 18.2 | 18.2 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 22,903.7 | 21,279.0 | 21,279.0 | 21,279.0 | 21,279.0 | -1,624.7 | -7.1 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 749.1 | 749.1 | 749.1 | 749.1 | 749.1 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 15,512.0 | 15,974.1 | 15,974.1 | 15,974.1 | 15,974.1 | 462.1 | 3.0 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 431.6 | 431.6 | 431.6 | 431.6 | 431.6 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 70.0 | 215.8 | 215.8 | 215.8 | 215.8 | 145.8 | 208.3 % | 0.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 923.7 | 923.7 | 923.7 | 923.7 | 923.7 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 268 | 261 | 261 | 261 | 261 | -7 | -2.6 % | 0 | 0 | 0 |
| Perm Part Time | 12 | 12 | 12 | 12 | 12 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 22,921.9 | 21,297.2 | 21,297.2 | 21,297.2 | 21,297.2 | -1,624.7 | -7.1 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 15,582.0 | 16,189.9 | 16,189.9 | 16,189.9 | 16,189.9 | 607.9 | 3.9 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,104.4 | 2,104.4 | 2,104.4 | 2,104.4 | 2,104.4 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,870.0 | 4,172.0 | 4,172.0 | 4,172.0 | 4,172.0 | 302.0 | 7.8 % | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 5,580.7 | 5,531.1 | 5,531.1 | 5,531.1 | 5,531.1 | -49.6 | -0.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,392.7 | 3,594.7 | 3,594.7 | 3,594.7 | 3,594.7 | 202.0 | 6.0 % | 0.0 | 0.0 |
| Travel | 90.9 | 53.9 | 53.9 | 53.9 | 53.9 | -37.0 | -40.7 % | 0.0 | 0.0 |
| Services | 891.7 | 719.4 | 719.4 | 719.4 | 719.4 | -172.3 | -19.3 % | 0.0 | 0.0 |
| Commodities | 1,101.9 | 1,044.0 | 1,044.0 | 1,044.0 | 1,044.0 | -57.9 | -5.3 % | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 37.0 | 37.0 | 37.0 | 37.0 | 17.0 | 85.0 % | 0.0 | 0.0 |
| Grants, Benefits | 83.5 | 82.1 | 82.1 | 82.1 | 82.1 | -1.4 | -1.7 % | 0.0 | 0.0 |
| Miscellaneous | 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 | 850.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,697.4 | 2,564.2 | 2,564.2 | 2,564.2 | 2,564.2 | -133.2 | -4.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 166.6 | 166.6 | 166.6 | 166.6 | 166.6 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,726.8 | 1,792.9 | 1,792.9 | 1,792.9 | 1,792.9 | 66.1 | 3.8 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 134.8 | 152.3 | 152.3 | 152.3 | 152.3 | 17.5 | 13.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 5.1 | 5.1 | 5.1 | 5.1 | 5.1 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 33 | 33 | 33 | 33 | -6 | -15.4 % | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,697.4 | 2,564.2 | 2,564.2 | 2,564.2 | 2,564.2 | -133.2 | -4.9 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,861.6 | 1,945.2 | 1,945.2 | 1,945.2 | 1,945.2 | 83.6 | 4.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 171.7 | 171.7 | 171.7 | 171.7 | 171.7 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 850.0 | 850.0 | 850.0 | 850.0 | 850.0 | 0.0 | | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: University of Alaska

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 8,256.2 | 8,228.0 | 8,228.0 | 8,228.0 | 8,228.0 | -28.2 | -0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,479.5 | 5,403.5 | 5,403.5 | 5,403.5 | 5,403.5 | -76.0 | -1.4 % | 0.0 | 0.0 |
| Travel | 187.5 | 216.1 | 216.1 | 216.1 | 216.1 | 28.6 | 15.3 % | 0.0 | 0.0 |
| Services | 1,752.2 | 1,739.6 | 1,739.6 | 1,739.6 | 1,739.6 | -12.6 | -0.7 % | 0.0 | 0.0 |
| Commodities | 754.9 | 777.6 | 777.6 | 777.6 | 777.6 | 22.7 | 3.0 % | 0.0 | 0.0 |
| Capital Outlay | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.0 | -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 67.1 | 91.2 | 91.2 | 91.2 | 91.2 | 24.1 | 35.9 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,157.2 | 1,355.2 | 1,355.2 | 1,355.2 | 1,355.2 | 198.0 | 17.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,532.6 | 3,291.2 | 3,291.2 | 3,291.2 | 3,291.2 | -241.4 | -6.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 179.6 | 179.6 | 179.6 | 179.6 | 179.6 | 0.0 | | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,940.8 | 3,069.1 | 3,069.1 | 3,069.1 | 3,069.1 | 128.3 | 4.4 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 398.5 | 285.4 | 285.4 | 285.4 | 285.4 | -113.1 | -28.4 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 47.5 | 47.5 | 47.5 | 47.5 | 47.5 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 62 | 56 | 56 | 56 | 56 | -6 | -9.7 % | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,532.6 | 3,291.2 | 3,291.2 | 3,291.2 | 3,291.2 | -241.4 | -6.8 % | 0.0 | 0.0 |
| Designated General (DGF) | 3,339.3 | 3,354.5 | 3,354.5 | 3,354.5 | 3,354.5 | 15.2 | 0.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 227.1 | 227.1 | 227.1 | 227.1 | 227.1 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,157.2 | 1,355.2 | 1,355.2 | 1,355.2 | 1,355.2 | 198.0 | 17.1 % | 0.0 | 0.0 |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

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 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.