

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	0.6	1,750.6	-18,842.5	-18,842.5	0.0	0.0	-18,842.5	0.0	-18,843.1	<-999 %	-20,593.1	<-999 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	-1,500.0	-10,000.0	-10,000.0	0.0	0.0	-10,000.0	0.0	-10,000.0	<-999 %	-8,500.0	566.7 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.6	3,250.6	-8,842.5	-8,842.5	0.0	0.0	-8,842.5	0.0	-8,843.1	<-999 %	-12,093.1	-372.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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	-7,000.0	-7,000.0	0.0	0.0	-7,000.0	0.0	-7,000.0	<-999 %	-7,000.0	<-999 %
1004 Gen Fund (UGF)	0.0	1,750.0	-6,250.0	-6,250.0	0.0	0.0	-6,250.0	0.0	-6,250.0	<-999 %	-8,000.0	-457.1 %
1048 Univ Rcpt (DGF)	0.0	0.0	-5,000.0	-5,000.0	0.0	0.0	-5,000.0	0.0	-5,000.0	<-999 %	-5,000.0	<-999 %
1151 VoTech Ed (DGF)	0.0	0.0	-593.5	-593.5	0.0	0.0	-593.5	0.0	-593.5	<-999 %	-593.5	<-999 %
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	0.0	0.0	1.0	0.0	0.4	66.7 %	0.4	66.7 %
<u>Positions</u>												
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	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	1,750.0	-6,250.0	-6,250.0	0.0	0.0	-6,250.0	0.0	-6,250.0	<-999 %	-8,000.0	-457.1 %
Designated General (DGF)	0.6	0.6	-5,592.5	-5,592.5	0.0	0.0	-5,592.5	0.0	-5,593.1	<-999 %	-5,593.1	<-999 %
Other State Funds (Other)	0.0	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	-7,000.0	-7,000.0	0.0	0.0	-7,000.0	0.0	-7,000.0	<-999 %	-7,000.0	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 18Budget
Total	38,067.4	35,493.6	35,493.6	35,493.6	0.0	0.0	35,493.6	0.0	-2,573.8	-6.8 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	19,279.0	18,005.7	18,005.7	18,005.7	0.0	0.0	18,005.7	0.0	-1,273.3	-6.6 %		0.0
2 Travel	726.7	646.9	476.9	476.9	0.0	0.0	476.9	0.0	-249.8	-34.4 %	-170.0	-26.3 %
3 Services	17,052.7	15,930.8	16,100.8	16,100.8	0.0	0.0	16,100.8	0.0	-951.9	-5.6 %	170.0	1.1 %
4 Commodities	452.5	399.9	399.9	399.9	0.0	0.0	399.9	0.0	-52.6	-11.6 %		0.0
5 Capital Outlay	68.5	27.0	27.0	27.0	0.0	0.0	27.0	0.0	-41.5	-60.6 %		0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0			0.0
8 Miscellaneous	328.0	323.3	323.3	323.3	0.0	0.0	323.3	0.0	-4.7	-1.4 %		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	15,958.6	10,542.6	10,542.6	10,542.6	0.0	0.0	10,542.6	0.0	-5,416.0	-33.9 %		0.0
1007 I/A Rcpts (Other)	265.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.3	-100.0 %		0.0
1048 Univ Rcpt (DGF)	11,523.7	14,645.3	14,645.3	14,645.3	0.0	0.0	14,645.3	0.0	3,121.6	27.1 %		0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	0.0	249.7	0.0	0.0			0.0
1151 VoTech Ed (DGF)	188.5	174.4	174.4	174.4	0.0	0.0	174.4	0.0	-14.1	-7.5 %		0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0	9,881.6	0.0	0.0			0.0
<u>Positions</u>												
Perm Full Time	160	141	137	137	0	0	137	0	-23	-14.4 %	-4	-2.8 %
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,958.6	10,542.6	10,542.6	10,542.6	0.0	0.0	10,542.6	0.0	-5,416.0	-33.9 %		0.0
Designated General (DGF)	11,712.2	14,819.7	14,819.7	14,819.7	0.0	0.0	14,819.7	0.0	3,107.5	26.5 %		0.0
Other State Funds (Other)	10,396.6	10,131.3	10,131.3	10,131.3	0.0	0.0	10,131.3	0.0	-265.3	-2.6 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Office of Information Technology

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	19,802.8	17,468.7	17,468.7	17,468.7	0.0	0.0	17,468.7	0.0	-2,334.1	-11.8 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	9,609.8	8,258.3	8,258.3	8,258.3	0.0	0.0	8,258.3	0.0	-1,351.5	-14.1 %		0.0
2 Travel	153.8	154.6	154.6	154.6	0.0	0.0	154.6	0.0	0.8	0.5 %		0.0
3 Services	9,173.3	8,198.6	8,198.6	8,198.6	0.0	0.0	8,198.6	0.0	-974.7	-10.6 %		0.0
4 Commodities	648.1	631.9	631.9	631.9	0.0	0.0	631.9	0.0	-16.2	-2.5 %		0.0
5 Capital Outlay	217.8	225.3	225.3	225.3	0.0	0.0	225.3	0.0	7.5	3.4 %		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
8 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>												
1004 Gen Fund (UGF)	11,121.4	7,823.9	7,823.9	7,823.9	0.0	0.0	7,823.9	0.0	-3,297.5	-29.7 %		0.0
1007 I/A Rcpts (Other)	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	-100.0 %		0.0
1048 Univ Rcpt (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	992.8	19.5 %		0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	0.0			0.0
<u>Positions</u>												
Perm Full Time	82	63	61	61	0	0	61	0	-21	-25.6 %	-2	-3.2 %
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)	11,121.4	7,823.9	7,823.9	7,823.9	0.0	0.0	7,823.9	0.0	-3,297.5	-29.7 %		0.0
Designated General (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	992.8	19.5 %		0.0
Other State Funds (Other)	3,577.7	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	-29.4	-0.8 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	12,191.0	6,018.7	2,574.0	2,574.0	0.0	0.0	2,574.0	0.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,955.2	1,752.1	194.0	194.0	0.0	0.0	194.0	0.0	-2,761.2	-93.4 %	-1,558.1	-88.9 %
2 Travel	214.1	78.2	0.0	0.0	0.0	0.0	0.0	0.0	-214.1	-100.0 %	-78.2	-100.0 %
3 Services	8,697.6	4,041.3	2,380.0	2,380.0	0.0	0.0	2,380.0	0.0	-6,317.6	-72.6 %	-1,661.3	-41.1 %
4 Commodities	316.6	147.1	0.0	0.0	0.0	0.0	0.0	0.0	-316.6	-100.0 %	-147.1	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	-100.0 %	0.0	
8 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)	5,743.0	1,942.7	1,026.8	1,026.8	0.0	0.0	1,026.8	0.0	-4,716.2	-82.1 %	-915.9	-47.1 %
1004 Gen Fund (UGF)	1,288.9	848.3	28.3	28.3	0.0	0.0	28.3	0.0	-1,260.6	-97.8 %	-820.0	-96.7 %
1007 I/A Rcpts (Other)	1,622.9	985.1	485.1	485.1	0.0	0.0	485.1	0.0	-1,137.8	-70.1 %	-500.0	-50.8 %
1048 Univ Rcpt (DGF)	1,488.7	1,089.5	184.8	184.8	0.0	0.0	184.8	0.0	-1,303.9	-87.6 %	-904.7	-83.0 %
1151 VoTech Ed (DGF)	2,047.5	1,153.1	849.0	849.0	0.0	0.0	849.0	0.0	-1,198.5	-58.5 %	-304.1	-26.4 %
<u>Positions</u>												
Perm Full Time	32	13	1	1	0	0	1	0	-31	-96.9 %	-12	-92.3 %
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)	1,288.9	848.3	28.3	28.3	0.0	0.0	28.3	0.0	-1,260.6	-97.8 %	-820.0	-96.7 %
Designated General (DGF)	3,536.2	2,242.6	1,033.8	1,033.8	0.0	0.0	1,033.8	0.0	-2,502.4	-70.8 %	-1,208.8	-53.9 %
Other State Funds (Other)	1,622.9	985.1	485.1	485.1	0.0	0.0	485.1	0.0	-1,137.8	-70.1 %	-500.0	-50.8 %
Federal Receipts (Fed)	5,743.0	1,942.7	1,026.8	1,026.8	0.0	0.0	1,026.8	0.0	-4,716.2	-82.1 %	-915.9	-47.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	274,766.4	268,603.2	268,518.2	268,518.2	0.0	0.0	268,518.2	0.0	-6,248.2	-2.3 %		-85.0
<u>Objects of Expenditure</u>												
1 Personal Services	166,244.1	162,641.9	162,641.9	162,641.9	0.0	0.0	162,641.9	0.0	-3,602.2	-2.2 %		0.0
2 Travel	4,030.0	3,614.8	3,614.8	3,614.8	0.0	0.0	3,614.8	0.0	-415.2	-10.3 %		0.0
3 Services	56,062.2	60,136.6	60,051.6	60,051.6	0.0	0.0	60,051.6	0.0	3,989.4	7.1 %	-85.0	-0.1 %
4 Commodities	16,225.2	13,250.9	13,250.9	13,250.9	0.0	0.0	13,250.9	0.0	-2,974.3	-18.3 %		0.0
5 Capital Outlay	2,855.7	5,594.2	5,594.2	5,594.2	0.0	0.0	5,594.2	0.0	2,738.5	95.9 %		0.0
7 Grants, Benefits	24,783.6	18,532.5	18,532.5	18,532.5	0.0	0.0	18,532.5	0.0	-6,251.1	-25.2 %		0.0
8 Miscellaneous	4,565.6	4,832.3	4,832.3	4,832.3	0.0	0.0	4,832.3	0.0	266.7	5.8 %		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0	30,439.6	0.0	0.0			0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0			0.0
1004 Gen Fund (UGF)	112,683.7	99,539.9	99,539.9	99,539.9	0.0	0.0	99,539.9	0.0	-13,143.8	-11.7 %		0.0
1007 I/A Rcpts (Other)	6,026.2	7,026.2	7,026.2	7,026.2	0.0	0.0	7,026.2	0.0	1,000.0	16.6 %		0.0
1037 GF/MH (UGF)	605.8	605.8	755.8	755.8	0.0	0.0	755.8	0.0	150.0	24.8 %	150.0	24.8 %
1048 Univ Rcpt (DGF)	109,793.0	114,992.0	114,992.0	114,992.0	0.0	0.0	114,992.0	0.0	5,199.0	4.7 %		0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	2,500.0	0.0	0.0			0.0
1092 MHTAAR (Other)	1,865.0	2,022.6	1,787.6	1,787.6	0.0	0.0	1,787.6	0.0	-77.4	-4.2 %	-235.0	-11.6 %
1151 VoTech Ed (DGF)	1,281.4	1,895.4	1,895.4	1,895.4	0.0	0.0	1,895.4	0.0	614.0	47.9 %		0.0
1174 UA I/A (Other)	9,551.9	9,561.9	9,561.9	9,561.9	0.0	0.0	9,561.9	0.0	10.0	0.1 %		0.0
<u>Positions</u>												
Perm Full Time	1,500	1,360	1,343	1,343	0	0	1,343	0	-157	-10.5 %	-17	-1.3 %
Perm Part Time	41	38	37	37	0	0	37	0	-4	-9.8 %	-1	-2.6 %
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	113,309.3	100,165.5	100,315.5	100,315.5	0.0	0.0	100,315.5	0.0	-12,993.8	-11.5 %	150.0	0.1 %
Designated General (DGF)	111,074.4	116,887.4	116,887.4	116,887.4	0.0	0.0	116,887.4	0.0	5,813.0	5.2 %	0.0	
Other State Funds (Other)	19,943.1	21,110.7	20,875.7	20,875.7	0.0	0.0	20,875.7	0.0	932.6	4.7 %	-235.0	-1.1 %
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0	30,439.6	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Small Business Development Center

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	3,212.4	3,010.2	3,010.2	3,010.2	0.0	0.0	3,010.2	0.0	-202.2	-6.3 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,559.5	1,730.0	1,730.0	1,730.0	0.0	0.0	1,730.0	0.0	-829.5	-32.4 %	0.0	
2 Travel	216.5	53.0	53.0	53.0	0.0	0.0	53.0	0.0	-163.5	-75.5 %	0.0	
3 Services	316.9	1,065.7	1,065.7	1,065.7	0.0	0.0	1,065.7	0.0	748.8	236.3 %	0.0	
4 Commodities	119.5	161.5	161.5	161.5	0.0	0.0	161.5	0.0	42.0	35.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 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)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	1,103.4	985.2	985.2	985.2	0.0	0.0	985.2	0.0	-118.2	-10.7 %	0.0	
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	634.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	-84.0	-13.2 %	0.0	
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		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	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,103.4	985.2	985.2	985.2	0.0	0.0	985.2	0.0	-118.2	-10.7 %	0.0	
Designated General (DGF)	634.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	-84.0	-13.2 %	0.0	
Other State Funds (Other)	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0		0.0	
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	16,957.2	16,652.8	16,652.8	16,652.8	0.0	0.0	16,652.8	0.0	-304.4	-1.8 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	11,646.1	10,850.0	10,850.0	10,850.0	0.0	0.0	10,850.0	0.0	-796.1	-6.8 %	0.0	
2 Travel	150.3	129.9	129.9	129.9	0.0	0.0	129.9	0.0	-20.4	-13.6 %	0.0	
3 Services	2,904.0	2,958.2	2,958.2	2,958.2	0.0	0.0	2,958.2	0.0	54.2	1.9 %	0.0	
4 Commodities	1,637.7	1,878.0	1,878.0	1,878.0	0.0	0.0	1,878.0	0.0	240.3	14.7 %	0.0	
5 Capital Outlay	224.9	355.0	355.0	355.0	0.0	0.0	355.0	0.0	130.1	57.8 %	0.0	
7 Grants, Benefits	274.3	361.8	361.8	361.8	0.0	0.0	361.8	0.0	87.5	31.9 %	0.0	
8 Miscellaneous	119.9	119.9	119.9	119.9	0.0	0.0	119.9	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0	0.0		0.0	
1004 Gen Fund (UGF)	7,651.8	6,635.7	6,635.7	6,635.7	0.0	0.0	6,635.7	0.0	-1,016.1	-13.3 %	0.0	
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	7,650.4	8,119.7	8,119.7	8,119.7	0.0	0.0	8,119.7	0.0	469.3	6.1 %	0.0	
1151 VoTech Ed (DGF)	96.7	339.1	339.1	339.1	0.0	0.0	339.1	0.0	242.4	250.7 %	0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	86	94	94	94	0	0	94	0	8	9.3 %	0	
Perm Part Time	3	5	5	5	0	0	5	0	2	66.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,651.8	6,635.7	6,635.7	6,635.7	0.0	0.0	6,635.7	0.0	-1,016.1	-13.3 %	0.0	
Designated General (DGF)	7,747.1	8,458.8	8,458.8	8,458.8	0.0	0.0	8,458.8	0.0	711.7	9.2 %	0.0	
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0		0.0	
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	5,903.1	5,921.1	5,921.1	5,921.1	0.0	0.0	5,921.1	0.0	18.0	0.3 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,469.0	4,310.9	4,310.9	4,310.9	0.0	0.0	4,310.9	0.0	-158.1	-3.5 %	0.0	
2 Travel	111.4	70.5	70.5	70.5	0.0	0.0	70.5	0.0	-40.9	-36.7 %	0.0	
3 Services	629.9	739.0	739.0	739.0	0.0	0.0	739.0	0.0	109.1	17.3 %	0.0	
4 Commodities	589.4	541.8	541.8	541.8	0.0	0.0	541.8	0.0	-47.6	-8.1 %	0.0	
5 Capital Outlay	24.6	107.5	107.5	107.5	0.0	0.0	107.5	0.0	82.9	337.0 %	0.0	
7 Grants, Benefits	59.3	131.2	131.2	131.2	0.0	0.0	131.2	0.0	71.9	121.2 %	0.0	
8 Miscellaneous	19.5	20.2	20.2	20.2	0.0	0.0	20.2	0.0	0.7	3.6 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0	0.0	767.7	0.0	0.0		0.0	
1004 Gen Fund (UGF)	2,848.3	2,435.2	2,435.2	2,435.2	0.0	0.0	2,435.2	0.0	-413.1	-14.5 %	0.0	
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	1,955.3	2,262.7	2,262.7	2,262.7	0.0	0.0	2,262.7	0.0	307.4	15.7 %	0.0	
1151 VoTech Ed (DGF)	0.0	123.7	123.7	123.7	0.0	0.0	123.7	0.0	123.7	>999 %	0.0	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	28	28	28	0	0	28	0	-2	-6.7 %	0	
Perm Part Time	5	5	5	5	0	0	5	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,848.3	2,435.2	2,435.2	2,435.2	0.0	0.0	2,435.2	0.0	-413.1	-14.5 %	0.0	
Designated General (DGF)	1,955.3	2,386.4	2,386.4	2,386.4	0.0	0.0	2,386.4	0.0	431.1	22.0 %	0.0	
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0		0.0	
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	0.0	0.0	767.7	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	11,443.4	12,290.7	12,290.7	12,290.7	0.0	0.0	12,290.7	0.0	847.3	7.4 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	8,415.5	8,573.4	8,573.4	8,573.4	0.0	0.0	8,573.4	0.0	157.9	1.9 %	0.0	
2 Travel	56.8	30.0	30.0	30.0	0.0	0.0	30.0	0.0	-26.8	-47.2 %	0.0	
3 Services	1,981.1	2,136.8	2,136.8	2,136.8	0.0	0.0	2,136.8	0.0	155.7	7.9 %	0.0	
4 Commodities	576.5	779.5	779.5	779.5	0.0	0.0	779.5	0.0	203.0	35.2 %	0.0	
5 Capital Outlay	343.4	441.4	441.4	441.4	0.0	0.0	441.4	0.0	98.0	28.5 %	0.0	
7 Grants, Benefits	40.0	299.2	299.2	299.2	0.0	0.0	299.2	0.0	259.2	648.0 %	0.0	
8 Miscellaneous	30.1	30.4	30.4	30.4	0.0	0.0	30.4	0.0	0.3	1.0 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	5,444.2	4,868.8	4,868.8	4,868.8	0.0	0.0	4,868.8	0.0	-575.4	-10.6 %	0.0	
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	5,569.0	6,661.4	6,661.4	6,661.4	0.0	0.0	6,661.4	0.0	1,092.4	19.6 %	0.0	
1151 VoTech Ed (DGF)	0.0	330.3	330.3	330.3	0.0	0.0	330.3	0.0	330.3	>999 %	0.0	
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0	0.0	62.9	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	80	73	73	73	0	0	73	0	-7	-8.8 %	0	
Perm Part Time	2	2	2	2	0	0	2	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,444.2	4,868.8	4,868.8	4,868.8	0.0	0.0	4,868.8	0.0	-575.4	-10.6 %	0.0	
Designated General (DGF)	5,569.0	6,991.7	6,991.7	6,991.7	0.0	0.0	6,991.7	0.0	1,422.7	25.5 %	0.0	
Other State Funds (Other)	185.2	185.2	185.2	185.2	0.0	0.0	185.2	0.0	0.0		0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound College

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 18Budget
Total	7,819.3	7,164.0	7,164.0	7,164.0	0.0	0.0	7,164.0	0.0	-655.3	-8.4 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	5,412.9	4,679.3	4,679.3	4,679.3	0.0	0.0	4,679.3	0.0	-733.6	-13.6 %		0.0
2 Travel	164.5	89.2	89.2	89.2	0.0	0.0	89.2	0.0	-75.3	-45.8 %		0.0
3 Services	1,377.5	1,474.9	1,474.9	1,474.9	0.0	0.0	1,474.9	0.0	97.4	7.1 %		0.0
4 Commodities	683.6	570.8	570.8	570.8	0.0	0.0	570.8	0.0	-112.8	-16.5 %		0.0
5 Capital Outlay	138.0	276.8	276.8	276.8	0.0	0.0	276.8	0.0	138.8	100.6 %		0.0
7 Grants, Benefits	30.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	30.0	98.4 %		0.0
8 Miscellaneous	12.3	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.2	1.6 %		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0	1,255.6	0.0	0.0			0.0
1004 Gen Fund (UGF)	3,430.5	2,786.5	2,786.5	2,786.5	0.0	0.0	2,786.5	0.0	-644.0	-18.8 %		0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	0.0	177.3	0.0	0.0			0.0
1048 Univ Rcpt (DGF)	2,642.5	2,583.1	2,583.1	2,583.1	0.0	0.0	2,583.1	0.0	-59.4	-2.2 %		0.0
1151 VoTech Ed (DGF)	83.4	141.5	141.5	141.5	0.0	0.0	141.5	0.0	58.1	69.7 %		0.0
1174 UA I/A (Other)	230.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	-10.0	-4.3 %		0.0
<u>Positions</u>												
Perm Full Time	53	41	39	39	0	0	39	0	-14	-26.4 %	-2	-4.9 %
Perm Part Time	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,430.5	2,786.5	2,786.5	2,786.5	0.0	0.0	2,786.5	0.0	-644.0	-18.8 %		0.0
Designated General (DGF)	2,725.9	2,724.6	2,724.6	2,724.6	0.0	0.0	2,724.6	0.0	-1.3			0.0
Other State Funds (Other)	407.3	397.3	397.3	397.3	0.0	0.0	397.3	0.0	-10.0	-2.5 %		0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0	1,255.6	0.0	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	4,157.7	3,986.3	3,986.3	3,986.3	0.0	0.0	3,986.3	0.0	-171.4	-4.1 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,795.3	2,684.9	2,684.9	2,684.9	0.0	0.0	2,684.9	0.0	-110.4	-3.9 %	0.0	
2 Travel	129.2	248.4	248.4	248.4	0.0	0.0	248.4	0.0	119.2	92.3 %	0.0	
3 Services	1,036.9	732.4	732.4	732.4	0.0	0.0	732.4	0.0	-304.5	-29.4 %	0.0	
4 Commodities	63.2	149.9	149.9	149.9	0.0	0.0	149.9	0.0	86.7	137.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	133.1	170.7	170.7	170.7	0.0	0.0	170.7	0.0	37.6	28.2 %	0.0	
8 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)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0		0.0	
1004 Gen Fund (UGF)	1,550.2	1,211.4	1,211.4	1,211.4	0.0	0.0	1,211.4	0.0	-338.8	-21.9 %	0.0	
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	0.0	266.6	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	879.7	1,001.4	1,001.4	1,001.4	0.0	0.0	1,001.4	0.0	121.7	13.8 %	0.0	
1151 VoTech Ed (DGF)	60.0	105.7	105.7	105.7	0.0	0.0	105.7	0.0	45.7	76.2 %	0.0	
<u>Positions</u>												
Perm Full Time	34	29	26	26	0	0	26	0	-8	-23.5 %	-3	-10.3 %
Perm Part Time	2	2	2	2	0	0	2	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,550.2	1,211.4	1,211.4	1,211.4	0.0	0.0	1,211.4	0.0	-338.8	-21.9 %	0.0	
Designated General (DGF)	939.7	1,107.1	1,107.1	1,107.1	0.0	0.0	1,107.1	0.0	167.4	17.8 %	0.0	
Other State Funds (Other)	266.6	266.6	266.6	266.6	0.0	0.0	266.6	0.0	0.0		0.0	
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	2,486.3	2,302.2	2,302.2	2,302.2	0.0	0.0	2,302.2	0.0	-184.1	-7.4 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,588.7	1,219.6	1,219.6	1,219.6	0.0	0.0	1,219.6	0.0	-369.1	-23.2 %		0.0
2 Travel	67.0	37.8	37.8	37.8	0.0	0.0	37.8	0.0	-29.2	-43.6 %		0.0
3 Services	795.6	997.3	997.3	997.3	0.0	0.0	997.3	0.0	201.7	25.4 %		0.0
4 Commodities	23.4	18.0	18.0	18.0	0.0	0.0	18.0	0.0	-5.4	-23.1 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	11.6	29.5	29.5	29.5	0.0	0.0	29.5	0.0	17.9	154.3 %		0.0
8 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)	984.9	984.9	984.9	984.9	0.0	0.0	984.9	0.0	0.0			0.0
1004 Gen Fund (UGF)	1,058.6	806.9	806.9	806.9	0.0	0.0	806.9	0.0	-251.7	-23.8 %		0.0
1048 Univ Rcpt (DGF)	442.8	510.4	510.4	510.4	0.0	0.0	510.4	0.0	67.6	15.3 %		0.0
<u>Positions</u>												
Perm Full Time	17	17	14	14	0	0	14	0	-3	-17.6 %	-3	-17.6 %
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)	1,058.6	806.9	806.9	806.9	0.0	0.0	806.9	0.0	-251.7	-23.8 %		0.0
Designated General (DGF)	442.8	510.4	510.4	510.4	0.0	0.0	510.4	0.0	67.6	15.3 %		0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	0.0	0.0	984.9	0.0	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	11,623.4	9,925.4	9,925.4	9,925.4	0.0	0.0	9,925.4	0.0	-1,698.0	-14.6 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,003.7	4,722.8	4,722.8	4,722.8	0.0	0.0	4,722.8	0.0	-1,280.9	-21.3 %		0.0
2 Travel	390.7	188.7	188.7	188.7	0.0	0.0	188.7	0.0	-202.0	-51.7 %		0.0
3 Services	4,623.6	4,588.0	4,588.0	4,588.0	0.0	0.0	4,588.0	0.0	-35.6	-0.8 %		0.0
4 Commodities	448.1	270.9	270.9	270.9	0.0	0.0	270.9	0.0	-177.2	-39.5 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	157.3	155.0	155.0	155.0	0.0	0.0	155.0	0.0	-2.3	-1.5 %		0.0
8 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)	542.3	442.3	442.3	442.3	0.0	0.0	442.3	0.0	-100.0	-18.4 %		0.0
1004 Gen Fund (UGF)	6,434.7	4,679.6	4,679.6	4,679.6	0.0	0.0	4,679.6	0.0	-1,755.1	-27.3 %		0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	0.0	460.6	0.0	0.0			0.0
1048 Univ Rcpt (DGF)	3,913.9	4,110.0	4,110.0	4,110.0	0.0	0.0	4,110.0	0.0	196.1	5.0 %		0.0
1151 VoTech Ed (DGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %		0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0			0.0
<u>Positions</u>												
Perm Full Time	59	57	46	46	0	0	46	0	-13	-22.0 %	-11	-19.3 %
Perm Part Time	4	2	2	2	0	0	2	0	-2	-50.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,434.7	4,679.6	4,679.6	4,679.6	0.0	0.0	4,679.6	0.0	-1,755.1	-27.3 %		0.0
Designated General (DGF)	3,952.9	4,110.0	4,110.0	4,110.0	0.0	0.0	4,110.0	0.0	157.1	4.0 %		0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	0.0	0.0	693.5	0.0	0.0			0.0
Federal Receipts (Fed)	542.3	442.3	442.3	442.3	0.0	0.0	442.3	0.0	-100.0	-18.4 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	271,666.3	268,228.9	271,673.6	271,673.6	0.0	0.0	271,673.6	0.0	7.3	3,444.7 1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	140,407.9	131,242.1	132,800.2	132,800.2	0.0	0.0	132,800.2	0.0	-7,607.7 -5.4 %	1,558.1 1.2 %
2 Travel	4,373.3	3,938.5	4,016.7	4,016.7	0.0	0.0	4,016.7	0.0	-356.6 -8.2 %	78.2 2.0 %
3 Services	66,761.7	92,115.6	93,776.9	93,776.9	0.0	0.0	93,776.9	0.0	27,015.2 40.5 %	1,661.3 1.8 %
4 Commodities	27,067.1	22,288.9	22,436.0	22,436.0	0.0	0.0	22,436.0	0.0	-4,631.1 -17.1 %	147.1 0.7 %
5 Capital Outlay	8,605.5	1,209.4	1,209.4	1,209.4	0.0	0.0	1,209.4	0.0	-7,396.1 -85.9 %	0.0
7 Grants, Benefits	16,841.4	3,730.2	3,730.2	3,730.2	0.0	0.0	3,730.2	0.0	-13,111.2 -77.9 %	0.0
8 Miscellaneous	7,609.4	13,704.2	13,704.2	13,704.2	0.0	0.0	13,704.2	0.0	6,094.8 80.1 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,285.4	19,087.4	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0	-282.1 -1.4 %	915.9 4.8 %
1003 G/F Match (UGF)	430.3	1,736.1	1,736.1	1,736.1	0.0	0.0	1,736.1	0.0	1,305.8 303.5 %	0.0
1004 Gen Fund (UGF)	127,436.5	121,292.3	122,112.3	122,112.3	0.0	0.0	122,112.3	0.0	-5,324.2 -4.2 %	820.0 0.7 %
1007 I/A Rcpts (Other)	1,025.2	2,425.7	2,925.7	2,925.7	0.0	0.0	2,925.7	0.0	1,900.5 185.4 %	500.0 20.6 %
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	89,892.7	90,916.0	91,820.7	91,820.7	0.0	0.0	91,820.7	0.0	1,928.0 2.1 %	904.7 1.0 %
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	0.0	0.0	3,125.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	185.1	330.6	634.7	634.7	0.0	0.0	634.7	0.0	449.6 242.9 %	304.1 92.0 %
1174 UA I/A (Other)	29,235.5	29,265.2	29,265.2	29,265.2	0.0	0.0	29,265.2	0.0	29.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	1,303	1,283	1,169	1,169	0	0	1,169	0	-134 -10.3 %	-114 -8.9 %
Perm Part Time	77	92	81	81	0	0	81	0	4 5.2 %	-11 -12.0 %
Temporary	0	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	127,916.8	123,078.4	123,898.4	123,898.4	0.0	0.0	123,898.4	0.0	-4,018.4	-3.1 %	820.0	0.7 %
Designated General (DGF)	90,077.8	91,246.6	92,455.4	92,455.4	0.0	0.0	92,455.4	0.0	2,377.6	2.6 %	1,208.8	1.3 %
Other State Funds (Other)	33,386.3	34,816.5	35,316.5	35,316.5	0.0	0.0	35,316.5	0.0	1,930.2	5.8 %	500.0	1.4 %
Federal Receipts (Fed)	20,285.4	19,087.4	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0	-282.1	-1.4 %	915.9	4.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior Alaska Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 18Budget	2017 17MgtPln to 18Budget	[7] - [2] 2017 18Budget
Total	5,786.2	5,388.8	5,388.8	5,388.8	0.0	0.0	5,388.8	0.0	-397.4	-6.9 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,343.1	2,660.6	2,660.6	2,660.6	0.0	0.0	2,660.6	0.0	-682.5	-20.4 %		0.0
2 Travel	247.1	237.4	237.4	237.4	0.0	0.0	237.4	0.0	-9.7	-3.9 %		0.0
3 Services	1,799.6	1,984.6	1,984.6	1,984.6	0.0	0.0	1,984.6	0.0	185.0	10.3 %		0.0
4 Commodities	169.2	330.5	330.5	330.5	0.0	0.0	330.5	0.0	161.3	95.3 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	227.2	175.7	175.7	175.7	0.0	0.0	175.7	0.0	-51.5	-22.7 %		0.0
8 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)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0	0.0			0.0
1004 Gen Fund (UGF)	1,916.6	1,433.6	1,433.6	1,433.6	0.0	0.0	1,433.6	0.0	-483.0	-25.2 %		0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	0.0	342.5	0.0	0.0			0.0
1048 Univ Rcpt (DGF)	1,478.3	1,610.9	1,610.9	1,610.9	0.0	0.0	1,610.9	0.0	132.6	9.0 %		0.0
1151 VoTech Ed (DGF)	329.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	-47.0	-14.3 %		0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0			0.0
<u>Positions</u>												
Perm Full Time	47	37	33	33	0	0	33	0	-14	-29.8 %	-4	-10.8 %
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)	1,916.6	1,433.6	1,433.6	1,433.6	0.0	0.0	1,433.6	0.0	-483.0	-25.2 %		0.0
Designated General (DGF)	1,807.4	1,893.0	1,893.0	1,893.0	0.0	0.0	1,893.0	0.0	85.6	4.7 %		0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	0.0	0.0	467.5	0.0	0.0			0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	6,900.1	6,370.7	6,370.7	6,370.7	0.0	0.0	6,370.7	0.0	-529.4	-7.7 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,328.1	3,829.3	3,829.3	3,829.3	0.0	0.0	3,829.3	0.0	-498.8	-11.5 %	0.0	
2 Travel	173.8	38.8	38.8	38.8	0.0	0.0	38.8	0.0	-135.0	-77.7 %	0.0	
3 Services	2,137.6	2,279.0	2,279.0	2,279.0	0.0	0.0	2,279.0	0.0	141.4	6.6 %	0.0	
4 Commodities	195.0	130.7	130.7	130.7	0.0	0.0	130.7	0.0	-64.3	-33.0 %	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0		0.0	
7 Grants, Benefits	55.6	82.9	82.9	82.9	0.0	0.0	82.9	0.0	27.3	49.1 %	0.0	
8 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)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0		0.0	
1004 Gen Fund (UGF)	3,425.6	2,605.0	2,605.0	2,605.0	0.0	0.0	2,605.0	0.0	-820.6	-24.0 %	0.0	
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0	0.0	158.8	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	1,934.9	2,112.4	2,112.4	2,112.4	0.0	0.0	2,112.4	0.0	177.5	9.2 %	0.0	
1151 VoTech Ed (DGF)	0.0	113.7	113.7	113.7	0.0	0.0	113.7	0.0	113.7	>999 %	0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	46	43	43	0	0	43	0	-8	-15.7 %	-3	-6.5 %
Perm Part Time	2	2	2	2	0	0	2	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,425.6	2,605.0	2,605.0	2,605.0	0.0	0.0	2,605.0	0.0	-820.6	-24.0 %	0.0	
Designated General (DGF)	1,934.9	2,226.1	2,226.1	2,226.1	0.0	0.0	2,226.1	0.0	291.2	15.0 %	0.0	
Other State Funds (Other)	213.5	213.5	213.5	213.5	0.0	0.0	213.5	0.0	0.0		0.0	
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	4,648.3	4,309.0	4,309.0	4,309.0	0.0	0.0	4,309.0	0.0	-339.3	-7.3 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,938.6	1,622.5	1,622.5	1,622.5	0.0	0.0	1,622.5	0.0	-316.1	-16.3 %		0.0
2 Travel	125.8	140.0	140.0	140.0	0.0	0.0	140.0	0.0	14.2	11.3 %		0.0
3 Services	2,349.4	2,369.4	2,369.4	2,369.4	0.0	0.0	2,369.4	0.0	20.0	0.9 %		0.0
4 Commodities	205.4	107.8	107.8	107.8	0.0	0.0	107.8	0.0	-97.6	-47.5 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
7 Grants, Benefits	29.1	69.3	69.3	69.3	0.0	0.0	69.3	0.0	40.2	138.1 %		0.0
8 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)	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	2,420.7	0.0	0.0			0.0
1004 Gen Fund (UGF)	1,782.6	1,319.8	1,319.8	1,319.8	0.0	0.0	1,319.8	0.0	-462.8	-26.0 %		0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0			0.0
1048 Univ Rcpt (DGF)	428.9	532.4	532.4	532.4	0.0	0.0	532.4	0.0	103.5	24.1 %		0.0
1151 VoTech Ed (DGF)	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	20.0	>999 %		0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0			0.0
<u>Positions</u>												
Perm Full Time	20	20	17	17	0	0	17	0	-3	-15.0 %	-3	-15.0 %
Perm Part Time	2	2	1	1	0	0	1	0	-1	-50.0 %	-1	-50.0 %
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,782.6	1,319.8	1,319.8	1,319.8	0.0	0.0	1,319.8	0.0	-462.8	-26.0 %		0.0
Designated General (DGF)	428.9	552.4	552.4	552.4	0.0	0.0	552.4	0.0	123.5	28.8 %		0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0			0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	2,420.7	0.0	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to 18Budget	[7] - [1] 2017 17MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	143,923.8	155,090.9	155,090.9	155,090.9	0.0	0.0	155,090.9	0.0	11,167.1	7.8 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	83,423.7	82,584.8	82,584.8	82,584.8	0.0	0.0	82,584.8	0.0	-838.9	-1.0 %	0.0
2 Travel	5,350.7	5,669.8	5,669.8	5,669.8	0.0	0.0	5,669.8	0.0	319.1	6.0 %	0.0
3 Services	33,161.3	40,590.3	40,590.3	40,590.3	0.0	0.0	40,590.3	0.0	7,429.0	22.4 %	0.0
4 Commodities	9,979.2	12,813.2	12,813.2	12,813.2	0.0	0.0	12,813.2	0.0	2,834.0	28.4 %	0.0
5 Capital Outlay	6,174.0	5,384.9	5,384.9	5,384.9	0.0	0.0	5,384.9	0.0	-789.1	-12.8 %	0.0
7 Grants, Benefits	3,298.4	3,479.8	3,479.8	3,479.8	0.0	0.0	3,479.8	0.0	181.4	5.5 %	0.0
8 Miscellaneous	2,536.5	4,568.1	4,568.1	4,568.1	0.0	0.0	4,568.1	0.0	2,031.6	80.1 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	71,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0	79,806.7	0.0	8,000.0	11.1 %	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0		0.0
1004 Gen Fund (UGF)	21,440.3	17,929.8	17,929.8	17,929.8	0.0	0.0	17,929.8	0.0	-3,510.5	-16.4 %	0.0
1007 I/A Rcpts (Other)	2,867.4	1,867.4	1,867.4	1,867.4	0.0	0.0	1,867.4	0.0	-1,000.0	-34.9 %	0.0
1048 Univ Rcpt (DGF)	36,891.4	44,569.0	44,569.0	44,569.0	0.0	0.0	44,569.0	0.0	7,677.6	20.8 %	0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0	4,223.8	0.0	0.0		0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0	3,691.0	0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	636	594	571	571	0	0	571	0	-65	-10.2 %	-23 -3.9 %
Perm Part Time	29	30	28	28	0	0	28	0	-1	-3.4 %	-2 -6.7 %
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	24,443.5	20,933.0	20,933.0	20,933.0	0.0	0.0	20,933.0	0.0	-3,510.5	-14.4 %	0.0
Designated General (DGF)	36,891.4	44,569.0	44,569.0	44,569.0	0.0	0.0	44,569.0	0.0	7,677.6	20.8 %	0.0
Other State Funds (Other)	10,782.2	9,782.2	9,782.2	9,782.2	0.0	0.0	9,782.2	0.0	-1,000.0	-9.3 %	0.0
Federal Receipts (Fed)	71,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0	79,806.7	0.0	8,000.0	11.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	14,457.0	14,003.2	14,003.2	14,003.2	0.0	0.0	14,003.2	0.0	-453.8	-3.1 %		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	10,423.1	9,064.9	9,064.9	9,064.9	0.0	0.0	9,064.9	0.0	-1,358.2	-13.0 %		0.0
2 Travel	125.2	52.0	52.0	52.0	0.0	0.0	52.0	0.0	-73.2	-58.5 %		0.0
3 Services	2,862.9	3,984.9	3,984.9	3,984.9	0.0	0.0	3,984.9	0.0	1,122.0	39.2 %		0.0
4 Commodities	926.8	739.9	739.9	739.9	0.0	0.0	739.9	0.0	-186.9	-20.2 %		0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %		0.0
7 Grants, Benefits	99.0	161.5	161.5	161.5	0.0	0.0	161.5	0.0	62.5	63.1 %		0.0
8 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)	460.1	560.1	560.1	560.1	0.0	0.0	560.1	0.0	100.0	21.7 %		0.0
1004 Gen Fund (UGF)	6,262.9	5,306.5	5,306.5	5,306.5	0.0	0.0	5,306.5	0.0	-956.4	-15.3 %		0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0			0.0
1048 Univ Rcpt (DGF)	6,827.0	7,249.5	7,249.5	7,249.5	0.0	0.0	7,249.5	0.0	422.5	6.2 %		0.0
1151 VoTech Ed (DGF)	312.9	293.0	293.0	293.0	0.0	0.0	293.0	0.0	-19.9	-6.4 %		0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	0.0	394.7	0.0	0.0			0.0
<u>Positions</u>												
Perm Full Time	78	68	63	63	0	0	63	0	-15	-19.2 %	-5	-7.4 %
Perm Part Time	10	9	9	9	0	0	9	0	-1	-10.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,262.9	5,306.5	5,306.5	5,306.5	0.0	0.0	5,306.5	0.0	-956.4	-15.3 %		0.0
Designated General (DGF)	7,139.9	7,542.5	7,542.5	7,542.5	0.0	0.0	7,542.5	0.0	402.6	5.6 %		0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	0.0	0.0	594.1	0.0	0.0			0.0
Federal Receipts (Fed)	460.1	560.1	560.1	560.1	0.0	0.0	560.1	0.0	100.0	21.7 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Total	10,735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	7,608.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,608.7 -100.0 %	0.0
2 Travel	554.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.1 -100.0 %	0.0
3 Services	2,243.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.6 -100.0 %	0.0
4 Commodities	251.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-251.9 -100.0 %	0.0
5 Capital Outlay	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-77.5 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	3,501.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,501.7 -100.0 %	0.0
1003 G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.8 -100.0 %	0.0
1004 Gen Fund (UGF)	3,194.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,194.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	468.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-468.0 -100.0 %	0.0
1048 Univ Rcpt (DGF)	2,236.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,236.5 -100.0 %	0.0
1174 UA I/A (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	75	0	0	0	0	0	0	0	-75 -100.0 %	0
Perm Part Time	23	0	0	0	0	0	0	0	-23 -100.0 %	0
Temporary	0	0	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	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0
Designated General (DGF)	2,236.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,236.5 -100.0 %	0.0
Other State Funds (Other)	497.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-497.7 -100.0 %	0.0
Federal Receipts (Fed)	3,501.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,501.7 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	44,478.3	42,424.7	42,424.7	42,424.7	0.0	0.0	42,424.7	0.0	-2,053.6	-4.6 %		0.0

Objects of Expenditure

1 Personal Services	27,294.0	26,752.8	26,752.8	26,752.8	0.0	0.0	26,752.8	0.0	-541.2	-2.0 %		0.0
2 Travel	877.1	749.7	549.7	549.7	0.0	0.0	549.7	0.0	-327.4	-37.3 %	-200.0	-26.7 %
3 Services	7,446.4	7,249.1	7,449.1	7,449.1	0.0	0.0	7,449.1	0.0	2.7		200.0	2.8 %
4 Commodities	4,126.8	4,083.8	4,083.8	4,083.8	0.0	0.0	4,083.8	0.0	-43.0	-1.0 %		0.0
5 Capital Outlay	482.6	437.6	437.6	437.6	0.0	0.0	437.6	0.0	-45.0	-9.3 %		0.0
7 Grants, Benefits	3,048.7	1,956.2	1,956.2	1,956.2	0.0	0.0	1,956.2	0.0	-1,092.5	-35.8 %		0.0
8 Miscellaneous	1,202.7	1,195.5	1,195.5	1,195.5	0.0	0.0	1,195.5	0.0	-7.2	-0.6 %		0.0

Funding Sources

1002 Fed Rcpts (Fed)	3,870.0	4,047.1	4,047.1	4,047.1	0.0	0.0	4,047.1	0.0	177.1	4.6 %		0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0			0.0
1004 Gen Fund (UGF)	22,903.7	19,468.4	19,468.4	19,468.4	0.0	0.0	19,468.4	0.0	-3,435.3	-15.0 %		0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	0.0	749.1	0.0	0.0			0.0
1048 Univ Rcpt (DGF)	15,512.0	16,542.1	16,542.1	16,542.1	0.0	0.0	16,542.1	0.0	1,030.1	6.6 %		0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0			0.0
1151 VoTech Ed (DGF)	70.0	244.5	244.5	244.5	0.0	0.0	244.5	0.0	174.5	249.3 %		0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	0.0	923.7	0.0	0.0			0.0

Positions

Perm Full Time	268	242	239	239	0	0	239	0	-29	-10.8 %	-3	-1.2 %
Perm Part Time	12	10	10	10	0	0	10	0	-2	-16.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	22,921.9	19,486.6	19,486.6	19,486.6	0.0	0.0	19,486.6	0.0	-3,435.3	-15.0 %		0.0
Designated General (DGF)	15,582.0	16,786.6	16,786.6	16,786.6	0.0	0.0	16,786.6	0.0	1,204.6	7.7 %		0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0	2,104.4	0.0	0.0			0.0
Federal Receipts (Fed)	3,870.0	4,047.1	4,047.1	4,047.1	0.0	0.0	4,047.1	0.0	177.1	4.6 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	5,580.7	5,436.2	5,436.2	5,436.2	0.0	0.0	5,436.2	0.0	-144.5	-2.6 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	3,392.7	3,759.7	3,759.7	3,759.7	0.0	0.0	3,759.7	0.0	367.0	10.8 %	0.0	
2 Travel	90.9	49.7	49.7	49.7	0.0	0.0	49.7	0.0	-41.2	-45.3 %	0.0	
3 Services	891.7	607.7	607.7	607.7	0.0	0.0	607.7	0.0	-284.0	-31.8 %	0.0	
4 Commodities	1,101.9	826.7	826.7	826.7	0.0	0.0	826.7	0.0	-275.2	-25.0 %	0.0	
5 Capital Outlay	20.0	104.1	104.1	104.1	0.0	0.0	104.1	0.0	84.1	420.5 %	0.0	
7 Grants, Benefits	83.5	88.3	88.3	88.3	0.0	0.0	88.3	0.0	4.8	5.7 %	0.0	
8 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)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	2,697.4	2,291.0	2,291.0	2,291.0	0.0	0.0	2,291.0	0.0	-406.4	-15.1 %	0.0	
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	1,726.8	1,870.9	1,870.9	1,870.9	0.0	0.0	1,870.9	0.0	144.1	8.3 %	0.0	
1151 VoTech Ed (DGF)	134.8	252.6	252.6	252.6	0.0	0.0	252.6	0.0	117.8	87.4 %	0.0	
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	33	33	33	0	0	33	0	-6	-15.4 %	0	
Perm Part Time	4	4	4	4	0	0	4	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,697.4	2,291.0	2,291.0	2,291.0	0.0	0.0	2,291.0	0.0	-406.4	-15.1 %	0.0	
Designated General (DGF)	1,861.6	2,123.5	2,123.5	2,123.5	0.0	0.0	2,123.5	0.0	261.9	14.1 %	0.0	
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0	0.0	171.7	0.0	0.0		0.0	
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	8,256.2	7,956.2	7,956.2	7,956.2	0.0	0.0	7,956.2	0.0	-300.0	-3.6 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	5,479.5	5,204.8	5,204.8	5,204.8	0.0	0.0	5,204.8	0.0	-274.7	-5.0 %	0.0	
2 Travel	187.5	210.0	210.0	210.0	0.0	0.0	210.0	0.0	22.5	12.0 %	0.0	
3 Services	1,752.2	1,664.4	1,664.4	1,664.4	0.0	0.0	1,664.4	0.0	-87.8	-5.0 %	0.0	
4 Commodities	754.9	803.0	803.0	803.0	0.0	0.0	803.0	0.0	48.1	6.4 %	0.0	
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0	
7 Grants, Benefits	67.1	74.0	74.0	74.0	0.0	0.0	74.0	0.0	6.9	10.3 %	0.0	
8 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)	1,157.2	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	322.9	27.9 %	0.0	
1004 Gen Fund (UGF)	3,532.6	2,890.0	2,890.0	2,890.0	0.0	0.0	2,890.0	0.0	-642.6	-18.2 %	0.0	
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	2,940.8	3,178.6	3,178.6	3,178.6	0.0	0.0	3,178.6	0.0	237.8	8.1 %	0.0	
1151 VoTech Ed (DGF)	398.5	180.4	180.4	180.4	0.0	0.0	180.4	0.0	-218.1	-54.7 %	0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	62	49	48	48	0	0	48	0	-14	-22.6 %	-1	-2.0 %
Perm Part Time	4	3	3	3	0	0	3	0	-1	-25.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,532.6	2,890.0	2,890.0	2,890.0	0.0	0.0	2,890.0	0.0	-642.6	-18.2 %	0.0	
Designated General (DGF)	3,339.3	3,359.0	3,359.0	3,359.0	0.0	0.0	3,359.0	0.0	19.7	0.6 %	0.0	
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0		0.0	
Federal Receipts (Fed)	1,157.2	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	322.9	27.9 %	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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]