

# Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015<br>15MgtPln to 18Gov | [5] - [3]<br>2017<br>17MgtPln to 18Gov | [5] - [4]<br>2017<br>18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|----------------------------------------|----------------------------------------|-----------------------------------------|
| <b>Total</b>                  | 0.6                     | 0.4                     | 1,750.6                 | 2,329.2                   | -10,249.4            | -10,250.0 <-999 %                      | -12,000.0 -685.5 %                     | -12,578.6 -540.0 %                      |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                        |                                        |                                         |
| 1 Personal Services           | 0.0                     | 0.0                     | -1,500.0                | -921.4                    | -10,000.0            | -10,000.0 <-999 %                      | -8,500.0 566.7 %                       | -9,078.6 985.3 %                        |
| 2 Travel                      | 0.0                     | 0.0                     | 0.0                     | 0.0                       | 0.0                  | 0.0                                    | 0.0                                    | 0.0                                     |
| 3 Services                    | 0.6                     | 0.4                     | 3,250.6                 | 3,250.6                   | -249.4               | -250.0 <-999 %                         | -3,500.0 -107.7 %                      | -3,500.0 -107.7 %                       |
| 4 Commodities                 | 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                                     |
| 7 Grants, Benefits            | 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                                     |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                        |                                        |                                         |
| 1002 Fed Rcpts (Fed)          | 0.0                     | 0.0                     | 0.0                     | 0.0                       | -7,000.0             | -7,000.0 <-999 %                       | -7,000.0 <-999 %                       | -7,000.0 <-999 %                        |
| 1004 Gen Fund (UGF)           | 0.0                     | 0.0                     | 1,750.0                 | 1,750.0                   | 1,750.0              | 1,750.0 >999 %                         | 0.0                                    | 0.0                                     |
| 1048 Univ Rcpt (DGF)          | 0.0                     | 0.0                     | 0.0                     | 578.6                     | -5,000.0             | -5,000.0 <-999 %                       | -5,000.0 <-999 %                       | -5,578.6 -964.2 %                       |
| 1234 LicPlates (DGF)          | 0.6                     | 0.4                     | 0.6                     | 0.6                       | 0.6                  | 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)    | 0.0                     | 0.0                     | 1,750.0                 | 1,750.0                   | 1,750.0              | 1,750.0 >999 %                         | 0.0                                    | 0.0                                     |
| Designated General (DGF)      | 0.6                     | 0.4                     | 0.6                     | 579.2                     | -4,999.4             | -5,000.0 <-999 %                       | -5,000.0 <-999 %                       | -5,578.6 -963.2 %                       |
| Other State Funds (Other)     | 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                       | -7,000.0             | -7,000.0 <-999 %                       | -7,000.0 <-999 %                       | -7,000.0 <-999 %                        |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Statewide Services**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |         | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|---------|----------------------------------------------|--|
| <b>Total</b>                  | <b>38,067.4</b>         | <b>30,275.0</b>         | <b>35,493.6</b>         | <b>35,493.6</b>           | <b>35,493.6</b>      | <b>-2,573.8</b>                             | <b>-6.8 %</b> | <b>0.0</b>                                  |         | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| 1 Personal Services           | 19,279.0                | 15,632.3                | 18,005.7                | 18,005.7                  | 18,005.7             | -1,273.3                                    | -6.6 %        | 0.0                                         |         | 0.0                                          |  |
| 2 Travel                      | 726.7                   | 471.0                   | 646.9                   | 476.9                     | 476.9                | -249.8                                      | -34.4 %       | -170.0                                      | -26.3 % | 0.0                                          |  |
| 3 Services                    | 17,052.7                | 13,774.2                | 15,930.8                | 16,100.8                  | 16,100.8             | -951.9                                      | -5.6 %        | 170.0                                       | 1.1 %   | 0.0                                          |  |
| 4 Commodities                 | 452.5                   | 323.8                   | 399.9                   | 399.9                     | 399.9                | -52.6                                       | -11.6 %       | 0.0                                         |         | 0.0                                          |  |
| 5 Capital Outlay              | 68.5                    | 16.5                    | 27.0                    | 27.0                      | 27.0                 | -41.5                                       | -60.6 %       | 0.0                                         |         | 0.0                                          |  |
| 7 Grants, Benefits            | 160.0                   | -89.5                   | 160.0                   | 160.0                     | 160.0                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 8 Miscellaneous               | 328.0                   | 146.7                   | 323.3                   | 323.3                     | 323.3                | -4.7                                        | -1.4 %        | 0.0                                         |         | 0.0                                          |  |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| 1004 Gen Fund (UGF)           | 15,958.6                | 10,101.3                | 10,542.6                | 10,542.6                  | 10,542.6             | -5,416.0                                    | -33.9 %       | 0.0                                         |         | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 265.3                   | 2.4                     | 0.0                     | 0.0                       | 0.0                  | -265.3                                      | -100.0 %      | 0.0                                         |         | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 11,523.7                | 10,271.4                | 14,645.3                | 14,645.3                  | 14,645.3             | 3,121.6                                     | 27.1 %        | 0.0                                         |         | 0.0                                          |  |
| 1061 CIP Rcpts (Other)        | 249.7                   | 0.0                     | 249.7                   | 249.7                     | 249.7                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 188.5                   | 181.3                   | 174.4                   | 174.4                     | 174.4                | -14.1                                       | -7.5 %        | 0.0                                         |         | 0.0                                          |  |
| 1174 UA I/A (Other)           | 9,881.6                 | 9,718.6                 | 9,881.6                 | 9,881.6                   | 9,881.6              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| Perm Full Time                | 160                     | 148                     | 141                     | 137                       | 137                  | -23                                         | -14.4 %       | -4                                          | -2.8 %  | 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                | 10,101.3                | 10,542.6                | 10,542.6                  | 10,542.6             | -5,416.0                                    | -33.9 %       | 0.0                                         |         | 0.0                                          |  |
| Designated General (DGF)      | 11,712.2                | 10,452.7                | 14,819.7                | 14,819.7                  | 14,819.7             | 3,107.5                                     | 26.5 %        | 0.0                                         |         | 0.0                                          |  |
| Other State Funds (Other)     | 10,396.6                | 9,721.0                 | 10,131.3                | 10,131.3                  | 10,131.3             | -265.3                                      | -2.6 %        | 0.0                                         |         | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Office of Information Technology**

| ID=>                          | [1]      | [2]      | [3]      | [4]        | [5]      | [5] - [1]         |          | [5] - [3]         |        | [5] - [4]          |      |
|-------------------------------|----------|----------|----------|------------|----------|-------------------|----------|-------------------|--------|--------------------|------|
| Session=>                     | 2015     | 2017     | 2017     | 2017       | 2017     | 2015              | 2017     | 2017              | 2017   | 2017               | 2017 |
| Column=>                      | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18Gov    | 15MgtPln to 18Gov |          | 17MgtPln to 18Gov |        | 18Adj Bas to 18Gov |      |
| <b>Total</b>                  | 19,802.8 | 17,696.0 | 17,468.7 | 17,468.7   | 17,468.7 | -2,334.1          | -11.8 %  | 0.0               |        | 0.0                |      |
| <u>Objects of Expenditure</u> |          |          |          |            |          |                   |          |                   |        |                    |      |
| 1 Personal Services           | 9,609.8  | 7,842.1  | 8,258.3  | 8,258.3    | 8,258.3  | -1,351.5          | -14.1 %  | 0.0               |        | 0.0                |      |
| 2 Travel                      | 153.8    | 112.8    | 154.6    | 154.6      | 154.6    | 0.8               | 0.5 %    | 0.0               |        | 0.0                |      |
| 3 Services                    | 9,173.3  | 8,730.0  | 8,198.6  | 8,198.6    | 8,198.6  | -974.7            | -10.6 %  | 0.0               |        | 0.0                |      |
| 4 Commodities                 | 648.1    | 600.7    | 631.9    | 631.9      | 631.9    | -16.2             | -2.5 %   | 0.0               |        | 0.0                |      |
| 5 Capital Outlay              | 217.8    | 410.4    | 225.3    | 225.3      | 225.3    | 7.5               | 3.4 %    | 0.0               |        | 0.0                |      |
| 7 Grants, Benefits            | 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                |      |
| <u>Funding Sources</u>        |          |          |          |            |          |                   |          |                   |        |                    |      |
| 1004 Gen Fund (UGF)           | 11,121.4 | 12,020.9 | 7,823.9  | 7,823.9    | 7,823.9  | -3,297.5          | -29.7 %  | 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  | 2,238.8  | 6,096.5  | 6,096.5    | 6,096.5  | 992.8             | 19.5 %   | 0.0               |        | 0.0                |      |
| 1174 UA I/A (Other)           | 3,548.3  | 3,436.3  | 3,548.3  | 3,548.3    | 3,548.3  | 0.0               |          | 0.0               |        | 0.0                |      |
| <u>Positions</u>              |          |          |          |            |          |                   |          |                   |        |                    |      |
| Perm Full Time                | 82       | 76       | 63       | 61         | 61       | -21               | -25.6 %  | -2                | -3.2 % | 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 | 12,020.9 | 7,823.9  | 7,823.9    | 7,823.9  | -3,297.5          | -29.7 %  | 0.0               |        | 0.0                |      |
| Designated General (DGF)      | 5,103.7  | 2,238.8  | 6,096.5  | 6,096.5    | 6,096.5  | 992.8             | 19.5 %   | 0.0               |        | 0.0                |      |
| Other State Funds (Other)     | 3,577.7  | 3,436.3  | 3,548.3  | 3,548.3    | 3,548.3  | -29.4             | -0.8 %   | 0.0               |        | 0.0                |      |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Systemwide Education and Outreach**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------------------------------------|----------------------------------------------|
| Total                         | 12,191.0                | 5,069.7                 | 6,018.7                 | 2,574.0                   | 2,574.0              | -9,617.0 -78.9 %                            | -3,444.7 -57.2 %                            | 0.0                                          |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |                                             |                                              |
| 1 Personal Services           | 2,955.2                 | 1,708.7                 | 1,752.1                 | 194.0                     | 194.0                | -2,761.2 -93.4 %                            | -1,558.1 -88.9 %                            | 0.0                                          |
| 2 Travel                      | 214.1                   | 193.4                   | 78.2                    | 0.0                       | 0.0                  | -214.1 -100.0 %                             | -78.2 -100.0 %                              | 0.0                                          |
| 3 Services                    | 8,697.6                 | 3,037.1                 | 4,041.3                 | 2,380.0                   | 2,380.0              | -6,317.6 -72.6 %                            | -1,661.3 -41.1 %                            | 0.0                                          |
| 4 Commodities                 | 316.6                   | 113.6                   | 147.1                   | 0.0                       | 0.0                  | -316.6 -100.0 %                             | -147.1 -100.0 %                             | 0.0                                          |
| 5 Capital Outlay              | 0.0                     | 16.9                    | 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                  | -7.5 -100.0 %                               | 0.0                                         | 0.0                                          |
| 8 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)          | 5,743.0                 | 1,458.0                 | 1,942.7                 | 1,026.8                   | 1,026.8              | -4,716.2 -82.1 %                            | -915.9 -47.1 %                              | 0.0                                          |
| 1004 Gen Fund (UGF)           | 1,288.9                 | 1,075.7                 | 848.3                   | 28.3                      | 28.3                 | -1,260.6 -97.8 %                            | -820.0 -96.7 %                              | 0.0                                          |
| 1007 I/A Rcpts (Other)        | 1,622.9                 | 105.9                   | 985.1                   | 485.1                     | 485.1                | -1,137.8 -70.1 %                            | -500.0 -50.8 %                              | 0.0                                          |
| 1048 Univ Rcpt (DGF)          | 1,488.7                 | 1,250.2                 | 1,089.5                 | 184.8                     | 184.8                | -1,303.9 -87.6 %                            | -904.7 -83.0 %                              | 0.0                                          |
| 1151 VoTech Ed (DGF)          | 2,047.5                 | 1,179.9                 | 1,153.1                 | 849.0                     | 849.0                | -1,198.5 -58.5 %                            | -304.1 -26.4 %                              | 0.0                                          |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |                                             |                                              |
| Perm Full Time                | 32                      | 29                      | 13                      | 1                         | 1                    | -31 -96.9 %                                 | -12 -92.3 %                                 | 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                 | 1,075.7                 | 848.3                   | 28.3                      | 28.3                 | -1,260.6 -97.8 %                            | -820.0 -96.7 %                              | 0.0                                          |
| Designated General (DGF)      | 3,536.2                 | 2,430.1                 | 2,242.6                 | 1,033.8                   | 1,033.8              | -2,502.4 -70.8 %                            | -1,208.8 -53.9 %                            | 0.0                                          |
| Other State Funds (Other)     | 1,622.9                 | 105.9                   | 985.1                   | 485.1                     | 485.1                | -1,137.8 -70.1 %                            | -500.0 -50.8 %                              | 0.0                                          |
| Federal Receipts (Fed)        | 5,743.0                 | 1,458.0                 | 1,942.7                 | 1,026.8                   | 1,026.8              | -4,716.2 -82.1 %                            | -915.9 -47.1 %                              | 0.0                                          |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=>                          | [1]              | [2]              | [3]              | [4]              | [5]              | [5] - [1]       |               | [5] - [3]    |         | [5] - [4]    |              |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|--------------|---------|--------------|--------------|
| Session=>                     | 2015             | 2017             | 2017             | 2017             | 2017             | 2015            | 2017          | 2017         | 2017    | 2017         | 2017         |
| Column=>                      | 15MgtPln         | 16Actual         | 17MgtPln         | 18Adj Base       | 18Gov            | 15MgtPln to     | 18Gov         | 17MgtPln to  | 18Gov   | 18Adj Bas to | 18Gov        |
| <b>Total</b>                  | <b>274,766.4</b> | <b>263,391.8</b> | <b>268,603.2</b> | <b>267,973.2</b> | <b>268,518.2</b> | <b>-6,248.2</b> | <b>-2.3 %</b> | <b>-85.0</b> |         | <b>545.0</b> | <b>0.2 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                  |                 |               |              |         |              |              |
| 1 Personal Services           | 166,244.1        | 162,636.3        | 162,641.9        | 162,641.9        | 162,641.9        | -3,602.2        | -2.2 %        | 0.0          |         | 0.0          |              |
| 2 Travel                      | 4,030.0          | 3,553.5          | 3,614.8          | 3,614.8          | 3,614.8          | -415.2          | -10.3 %       | 0.0          |         | 0.0          |              |
| 3 Services                    | 56,062.2         | 57,118.7         | 60,136.6         | 59,506.6         | 60,051.6         | 3,989.4         | 7.1 %         | -85.0        | -0.1 %  | 545.0        | 0.9 %        |
| 4 Commodities                 | 16,225.2         | 15,308.9         | 13,250.9         | 13,250.9         | 13,250.9         | -2,974.3        | -18.3 %       | 0.0          |         | 0.0          |              |
| 5 Capital Outlay              | 2,855.7          | 6,248.8          | 5,594.2          | 5,594.2          | 5,594.2          | 2,738.5         | 95.9 %        | 0.0          |         | 0.0          |              |
| 7 Grants, Benefits            | 24,783.6         | 14,665.1         | 18,532.5         | 18,532.5         | 18,532.5         | -6,251.1        | -25.2 %       | 0.0          |         | 0.0          |              |
| 8 Miscellaneous               | 4,565.6          | 3,860.5          | 4,832.3          | 4,832.3          | 4,832.3          | 266.7           | 5.8 %         | 0.0          |         | 0.0          |              |
| <u>Funding Sources</u>        |                  |                  |                  |                  |                  |                 |               |              |         |              |              |
| 1002 Fed Rcpts (Fed)          | 30,439.6         | 27,843.8         | 30,439.6         | 30,439.6         | 30,439.6         | 0.0             |               | 0.0          |         | 0.0          |              |
| 1003 G/F Match (UGF)          | 19.8             | 101.6            | 19.8             | 19.8             | 19.8             | 0.0             |               | 0.0          |         | 0.0          |              |
| 1004 Gen Fund (UGF)           | 112,683.7        | 107,713.8        | 99,539.9         | 99,539.9         | 99,539.9         | -13,143.8       | -11.7 %       | 0.0          |         | 0.0          |              |
| 1007 I/A Rcpts (Other)        | 6,026.2          | 6,861.5          | 7,026.2          | 7,026.2          | 7,026.2          | 1,000.0         | 16.6 %        | 0.0          |         | 0.0          |              |
| 1037 GF/MH (UGF)              | 605.8            | 605.6            | 605.8            | 605.8            | 755.8            | 150.0           | 24.8 %        | 150.0        | 24.8 %  | 150.0        | 24.8 %       |
| 1048 Univ Rcpt (DGF)          | 109,793.0        | 107,361.3        | 114,992.0        | 114,992.0        | 114,992.0        | 5,199.0         | 4.7 %         | 0.0          |         | 0.0          |              |
| 1061 CIP Rcpts (Other)        | 2,500.0          | 439.0            | 2,500.0          | 2,500.0          | 2,500.0          | 0.0             |               | 0.0          |         | 0.0          |              |
| 1092 MHTAAR (Other)           | 1,865.0          | 1,647.7          | 2,022.6          | 1,392.6          | 1,787.6          | -77.4           | -4.2 %        | -235.0       | -11.6 % | 395.0        | 28.4 %       |
| 1151 VoTech Ed (DGF)          | 1,281.4          | 1,679.9          | 1,895.4          | 1,895.4          | 1,895.4          | 614.0           | 47.9 %        | 0.0          |         | 0.0          |              |
| 1174 UA I/A (Other)           | 9,551.9          | 9,137.6          | 9,561.9          | 9,561.9          | 9,561.9          | 10.0            | 0.1 %         | 0.0          |         | 0.0          |              |
| <u>Positions</u>              |                  |                  |                  |                  |                  |                 |               |              |         |              |              |
| Perm Full Time                | 1,500            | 1,448            | 1,360            | 1,343            | 1,343            | -157            | -10.5 %       | -17          | -1.3 %  | 0            |              |
| Perm Part Time                | 41               | 42               | 38               | 37               | 37               | -4              | -9.8 %        | -1           | -2.6 %  | 0            |              |
| Temporary                     | 0                | 0                | 0                | 0                | 0                | 0               |               | 0            |         | 0            |              |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: University of Alaska

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015      2017<br>15MgtPln to 18Gov | [5] - [3]<br>2017<br>17MgtPln to 18Gov | [5] - [4]<br>2017<br>18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--------------------------------------------------|----------------------------------------|-----------------------------------------|
| <u>Funding Summary</u>        |                         |                         |                         |                           |                      |                                                  |                                        |                                         |
| Unrestricted General (UGF)    | 113,309.3               | 108,421.0               | 100,165.5               | 100,165.5                 | 100,315.5            | -12,993.8    -11.5 %                             | 150.0    0.1 %                         | 150.0    0.1 %                          |
| Designated General (DGF)      | 111,074.4               | 109,041.2               | 116,887.4               | 116,887.4                 | 116,887.4            | 5,813.0    5.2 %                                 | 0.0                                    | 0.0                                     |
| Other State Funds (Other)     | 19,943.1                | 18,085.8                | 21,110.7                | 20,480.7                  | 20,875.7             | 932.6    4.7 %                                   | -235.0    -1.1 %                       | 395.0    1.9 %                          |
| Federal Receipts (Fed)        | 30,439.6                | 27,843.8                | 30,439.6                | 30,439.6                  | 30,439.6             | 0.0                                              | 0.0                                    | 0.0                                     |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Small Business Development Center**

| ID=>                          | [1]      | [2]      | [3]      | [4]        | [5]     | [5] - [1]         |         | [5] - [3]         |      | [5] - [4]          |      |
|-------------------------------|----------|----------|----------|------------|---------|-------------------|---------|-------------------|------|--------------------|------|
| Session=>                     | 2015     | 2017     | 2017     | 2017       | 2017    | 2015              | 2017    | 2017              | 2017 | 2017               | 2017 |
| Column=>                      | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18Gov   | 15MgtPln to 18Gov |         | 17MgtPln to 18Gov |      | 18Adj Bas to 18Gov |      |
| <b>Total</b>                  | 3,212.4  | 2,289.3  | 3,010.2  | 3,010.2    | 3,010.2 | -202.2            | -6.3 %  | 0.0               |      | 0.0                |      |
| <u>Objects of Expenditure</u> |          |          |          |            |         |                   |         |                   |      |                    |      |
| 1 Personal Services           | 2,559.5  | 1,744.8  | 1,730.0  | 1,730.0    | 1,730.0 | -829.5            | -32.4 % | 0.0               |      | 0.0                |      |
| 2 Travel                      | 216.5    | 84.8     | 53.0     | 53.0       | 53.0    | -163.5            | -75.5 % | 0.0               |      | 0.0                |      |
| 3 Services                    | 316.9    | 426.9    | 1,065.7  | 1,065.7    | 1,065.7 | 748.8             | 236.3 % | 0.0               |      | 0.0                |      |
| 4 Commodities                 | 119.5    | 32.8     | 161.5    | 161.5      | 161.5   | 42.0              | 35.1 %  | 0.0               |      | 0.0                |      |
| 5 Capital Outlay              | 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                |      |
| 8 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  | 1,019.2  | 1,200.0  | 1,200.0    | 1,200.0 | 0.0               |         | 0.0               |      | 0.0                |      |
| 1004 Gen Fund (UGF)           | 1,103.4  | 965.4    | 985.2    | 985.2      | 985.2   | -118.2            | -10.7 % | 0.0               |      | 0.0                |      |
| 1007 I/A Rcpts (Other)        | 250.0    | 0.0      | 250.0    | 250.0      | 250.0   | 0.0               |         | 0.0               |      | 0.0                |      |
| 1048 Univ Rcpt (DGF)          | 634.0    | 304.7    | 550.0    | 550.0      | 550.0   | -84.0             | -13.2 % | 0.0               |      | 0.0                |      |
| 1174 UA I/A (Other)           | 25.0     | 0.0      | 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  | 965.4    | 985.2    | 985.2      | 985.2   | -118.2            | -10.7 % | 0.0               |      | 0.0                |      |
| Designated General (DGF)      | 634.0    | 304.7    | 550.0    | 550.0      | 550.0   | -84.0             | -13.2 % | 0.0               |      | 0.0                |      |
| Other State Funds (Other)     | 275.0    | 0.0      | 275.0    | 275.0      | 275.0   | 0.0               |         | 0.0               |      | 0.0                |      |
| Federal Receipts (Fed)        | 1,200.0  | 1,019.2  | 1,200.0  | 1,200.0    | 1,200.0 | 0.0               |         | 0.0               |      | 0.0                |      |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |         | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |  | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------|---------------------------------------------|--|----------------------------------------------|--|
| <b>Total</b>                  | 16,957.2                | 13,914.4                | 16,652.8                | 16,652.8                  | 16,652.8             | -304.4                                      | -1.8 %  | 0.0                                         |  | 0.0                                          |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |         |                                             |  |                                              |  |
| 1 Personal Services           | 11,646.1                | 10,797.7                | 10,850.0                | 10,850.0                  | 10,850.0             | -796.1                                      | -6.8 %  | 0.0                                         |  | 0.0                                          |  |
| 2 Travel                      | 150.3                   | 134.2                   | 129.9                   | 129.9                     | 129.9                | -20.4                                       | -13.6 % | 0.0                                         |  | 0.0                                          |  |
| 3 Services                    | 2,904.0                 | 880.7                   | 2,958.2                 | 2,958.2                   | 2,958.2              | 54.2                                        | 1.9 %   | 0.0                                         |  | 0.0                                          |  |
| 4 Commodities                 | 1,637.7                 | 697.6                   | 1,878.0                 | 1,878.0                   | 1,878.0              | 240.3                                       | 14.7 %  | 0.0                                         |  | 0.0                                          |  |
| 5 Capital Outlay              | 224.9                   | 958.5                   | 355.0                   | 355.0                     | 355.0                | 130.1                                       | 57.8 %  | 0.0                                         |  | 0.0                                          |  |
| 7 Grants, Benefits            | 274.3                   | 327.0                   | 361.8                   | 361.8                     | 361.8                | 87.5                                        | 31.9 %  | 0.0                                         |  | 0.0                                          |  |
| 8 Miscellaneous               | 119.9                   | 118.7                   | 119.9                   | 119.9                     | 119.9                | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                             |         |                                             |  |                                              |  |
| 1002 Fed Rcpts (Fed)          | 1,000.8                 | 110.4                   | 1,000.8                 | 1,000.8                   | 1,000.8              | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 7,651.8                 | 7,256.0                 | 6,635.7                 | 6,635.7                   | 6,635.7              | -1,016.1                                    | -13.3 % | 0.0                                         |  | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 489.3                   | 173.7                   | 489.3                   | 489.3                     | 489.3                | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 7,650.4                 | 6,214.9                 | 8,119.7                 | 8,119.7                   | 8,119.7              | 469.3                                       | 6.1 %   | 0.0                                         |  | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 96.7                    | 142.5                   | 339.1                   | 339.1                     | 339.1                | 242.4                                       | 250.7 % | 0.0                                         |  | 0.0                                          |  |
| 1174 UA I/A (Other)           | 68.2                    | 16.9                    | 68.2                    | 68.2                      | 68.2                 | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |         |                                             |  |                                              |  |
| Perm Full Time                | 86                      | 98                      | 94                      | 94                        | 94                   | 8                                           | 9.3 %   | 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                 | 7,256.0                 | 6,635.7                 | 6,635.7                   | 6,635.7              | -1,016.1                                    | -13.3 % | 0.0                                         |  | 0.0                                          |  |
| Designated General (DGF)      | 7,747.1                 | 6,357.4                 | 8,458.8                 | 8,458.8                   | 8,458.8              | 711.7                                       | 9.2 %   | 0.0                                         |  | 0.0                                          |  |
| Other State Funds (Other)     | 557.5                   | 190.6                   | 557.5                   | 557.5                     | 557.5                | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| Federal Receipts (Fed)        | 1,000.8                 | 110.4                   | 1,000.8                 | 1,000.8                   | 1,000.8              | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |         | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |  | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------|---------------------------------------------|--|----------------------------------------------|--|
| <b>Total</b>                  | 5,903.1                 | 4,962.5                 | 5,921.1                 | 5,921.1                   | 5,921.1              | 18.0                                        | 0.3 %   | 0.0                                         |  | 0.0                                          |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |         |                                             |  |                                              |  |
| 1 Personal Services           | 4,469.0                 | 3,838.9                 | 4,310.9                 | 4,310.9                   | 4,310.9              | -158.1                                      | -3.5 %  | 0.0                                         |  | 0.0                                          |  |
| 2 Travel                      | 111.4                   | 64.7                    | 70.5                    | 70.5                      | 70.5                 | -40.9                                       | -36.7 % | 0.0                                         |  | 0.0                                          |  |
| 3 Services                    | 629.9                   | 371.5                   | 739.0                   | 739.0                     | 739.0                | 109.1                                       | 17.3 %  | 0.0                                         |  | 0.0                                          |  |
| 4 Commodities                 | 589.4                   | 325.3                   | 541.8                   | 541.8                     | 541.8                | -47.6                                       | -8.1 %  | 0.0                                         |  | 0.0                                          |  |
| 5 Capital Outlay              | 24.6                    | 185.8                   | 107.5                   | 107.5                     | 107.5                | 82.9                                        | 337.0 % | 0.0                                         |  | 0.0                                          |  |
| 7 Grants, Benefits            | 59.3                    | 155.6                   | 131.2                   | 131.2                     | 131.2                | 71.9                                        | 121.2 % | 0.0                                         |  | 0.0                                          |  |
| 8 Miscellaneous               | 19.5                    | 20.7                    | 20.2                    | 20.2                      | 20.2                 | 0.7                                         | 3.6 %   | 0.0                                         |  | 0.0                                          |  |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                             |         |                                             |  |                                              |  |
| 1002 Fed Rcpts (Fed)          | 767.7                   | 487.0                   | 767.7                   | 767.7                     | 767.7                | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 2,848.3                 | 2,722.4                 | 2,435.2                 | 2,435.2                   | 2,435.2              | -413.1                                      | -14.5 % | 0.0                                         |  | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 323.5                   | 101.3                   | 323.5                   | 323.5                     | 323.5                | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 1,955.3                 | 1,433.7                 | 2,262.7                 | 2,262.7                   | 2,262.7              | 307.4                                       | 15.7 %  | 0.0                                         |  | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 0.0                     | 218.1                   | 123.7                   | 123.7                     | 123.7                | 123.7                                       | >999 %  | 0.0                                         |  | 0.0                                          |  |
| 1174 UA I/A (Other)           | 8.3                     | 0.0                     | 8.3                     | 8.3                       | 8.3                  | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |         |                                             |  |                                              |  |
| Perm Full Time                | 30                      | 31                      | 28                      | 28                        | 28                   | -2                                          | -6.7 %  | 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                 | 2,722.4                 | 2,435.2                 | 2,435.2                   | 2,435.2              | -413.1                                      | -14.5 % | 0.0                                         |  | 0.0                                          |  |
| Designated General (DGF)      | 1,955.3                 | 1,651.8                 | 2,386.4                 | 2,386.4                   | 2,386.4              | 431.1                                       | 22.0 %  | 0.0                                         |  | 0.0                                          |  |
| Other State Funds (Other)     | 331.8                   | 101.3                   | 331.8                   | 331.8                     | 331.8                | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |
| Federal Receipts (Fed)        | 767.7                   | 487.0                   | 767.7                   | 767.7                     | 767.7                | 0.0                                         |         | 0.0                                         |  | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Matanuska-Susitna College**

| ID=>                          | [1]             | [2]             | [3]             | [4]             | [5]             | [5] - [1]    |              | [5] - [3]   |       | [5] - [4]    |       |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|--------------|-------------|-------|--------------|-------|
| Session=>                     | 2015            | 2017            | 2017            | 2017            | 2017            | 2015         | 2017         | 2017        | 2017  | 2017         | 2017  |
| Column=>                      | 15MgtPln        | 16Actual        | 17MgtPln        | 18Adj Base      | 18Gov           | 15MgtPln to  | 18Gov        | 17MgtPln to | 18Gov | 18Adj Bas to | 18Gov |
| <b>Total</b>                  | <b>11,443.4</b> | <b>10,500.2</b> | <b>12,290.7</b> | <b>12,290.7</b> | <b>12,290.7</b> | <b>847.3</b> | <b>7.4 %</b> | <b>0.0</b>  |       | <b>0.0</b>   |       |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |              |              |             |       |              |       |
| 1 Personal Services           | 8,415.5         | 8,332.8         | 8,573.4         | 8,573.4         | 8,573.4         | 157.9        | 1.9 %        | 0.0         |       | 0.0          |       |
| 2 Travel                      | 56.8            | 21.9            | 30.0            | 30.0            | 30.0            | -26.8        | -47.2 %      | 0.0         |       | 0.0          |       |
| 3 Services                    | 1,981.1         | 678.0           | 2,136.8         | 2,136.8         | 2,136.8         | 155.7        | 7.9 %        | 0.0         |       | 0.0          |       |
| 4 Commodities                 | 576.5           | 726.1           | 779.5           | 779.5           | 779.5           | 203.0        | 35.2 %       | 0.0         |       | 0.0          |       |
| 5 Capital Outlay              | 343.4           | 187.7           | 441.4           | 441.4           | 441.4           | 98.0         | 28.5 %       | 0.0         |       | 0.0          |       |
| 7 Grants, Benefits            | 40.0            | 214.7           | 299.2           | 299.2           | 299.2           | 259.2        | 648.0 %      | 0.0         |       | 0.0          |       |
| 8 Miscellaneous               | 30.1            | 339.0           | 30.4            | 30.4            | 30.4            | 0.3          | 1.0 %        | 0.0         |       | 0.0          |       |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |              |              |             |       |              |       |
| 1002 Fed Rcpts (Fed)          | 245.0           | 0.0             | 245.0           | 245.0           | 245.0           | 0.0          |              | 0.0         |       | 0.0          |       |
| 1004 Gen Fund (UGF)           | 5,444.2         | 5,210.9         | 4,868.8         | 4,868.8         | 4,868.8         | -575.4       | -10.6 %      | 0.0         |       | 0.0          |       |
| 1007 I/A Rcpts (Other)        | 122.3           | 30.0            | 122.3           | 122.3           | 122.3           | 0.0          |              | 0.0         |       | 0.0          |       |
| 1048 Univ Rcpt (DGF)          | 5,569.0         | 5,065.4         | 6,661.4         | 6,661.4         | 6,661.4         | 1,092.4      | 19.6 %       | 0.0         |       | 0.0          |       |
| 1151 VoTech Ed (DGF)          | 0.0             | 171.7           | 330.3           | 330.3           | 330.3           | 330.3        | >999 %       | 0.0         |       | 0.0          |       |
| 1174 UA I/A (Other)           | 62.9            | 22.2            | 62.9            | 62.9            | 62.9            | 0.0          |              | 0.0         |       | 0.0          |       |
| <u>Positions</u>              |                 |                 |                 |                 |                 |              |              |             |       |              |       |
| Perm Full Time                | 80              | 71              | 73              | 73              | 73              | -7           | -8.8 %       | 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)    | 5,444.2         | 5,210.9         | 4,868.8         | 4,868.8         | 4,868.8         | -575.4       | -10.6 %      | 0.0         |       | 0.0          |       |
| Designated General (DGF)      | 5,569.0         | 5,237.1         | 6,991.7         | 6,991.7         | 6,991.7         | 1,422.7      | 25.5 %       | 0.0         |       | 0.0          |       |
| Other State Funds (Other)     | 185.2           | 52.2            | 185.2           | 185.2           | 185.2           | 0.0          |              | 0.0         |       | 0.0          |       |
| Federal Receipts (Fed)        | 245.0           | 0.0             | 245.0           | 245.0           | 245.0           | 0.0          |              | 0.0         |       | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Prince William Sound College**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |        | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|--------|----------------------------------------------|--|
| <b>Total</b>                  | <b>7,819.3</b>          | <b>5,442.1</b>          | <b>7,164.0</b>          | <b>7,164.0</b>            | <b>7,164.0</b>       | <b>-655.3</b>                               | <b>-8.4 %</b> | <b>0.0</b>                                  |        | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |        |                                              |  |
| 1 Personal Services           | 5,412.9                 | 4,034.9                 | 4,679.3                 | 4,679.3                   | 4,679.3              | -733.6                                      | -13.6 %       | 0.0                                         |        | 0.0                                          |  |
| 2 Travel                      | 164.5                   | 78.9                    | 89.2                    | 89.2                      | 89.2                 | -75.3                                       | -45.8 %       | 0.0                                         |        | 0.0                                          |  |
| 3 Services                    | 1,377.5                 | 777.5                   | 1,474.9                 | 1,474.9                   | 1,474.9              | 97.4                                        | 7.1 %         | 0.0                                         |        | 0.0                                          |  |
| 4 Commodities                 | 683.6                   | 255.4                   | 570.8                   | 570.8                     | 570.8                | -112.8                                      | -16.5 %       | 0.0                                         |        | 0.0                                          |  |
| 5 Capital Outlay              | 138.0                   | 181.6                   | 276.8                   | 276.8                     | 276.8                | 138.8                                       | 100.6 %       | 0.0                                         |        | 0.0                                          |  |
| 7 Grants, Benefits            | 30.5                    | 1.1                     | 60.5                    | 60.5                      | 60.5                 | 30.0                                        | 98.4 %        | 0.0                                         |        | 0.0                                          |  |
| 8 Miscellaneous               | 12.3                    | 112.7                   | 12.5                    | 12.5                      | 12.5                 | 0.2                                         | 1.6 %         | 0.0                                         |        | 0.0                                          |  |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                             |               |                                             |        |                                              |  |
| 1002 Fed Rcpts (Fed)          | 1,255.6                 | 26.3                    | 1,255.6                 | 1,255.6                   | 1,255.6              | 0.0                                         |               | 0.0                                         |        | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 3,430.5                 | 3,299.5                 | 2,786.5                 | 2,786.5                   | 2,786.5              | -644.0                                      | -18.8 %       | 0.0                                         |        | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 177.3                   | 80.6                    | 177.3                   | 177.3                     | 177.3                | 0.0                                         |               | 0.0                                         |        | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 2,642.5                 | 1,680.3                 | 2,583.1                 | 2,583.1                   | 2,583.1              | -59.4                                       | -2.2 %        | 0.0                                         |        | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 83.4                    | 162.5                   | 141.5                   | 141.5                     | 141.5                | 58.1                                        | 69.7 %        | 0.0                                         |        | 0.0                                          |  |
| 1174 UA I/A (Other)           | 230.0                   | 192.9                   | 220.0                   | 220.0                     | 220.0                | -10.0                                       | -4.3 %        | 0.0                                         |        | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |               |                                             |        |                                              |  |
| Perm Full Time                | 53                      | 44                      | 41                      | 39                        | 39                   | -14                                         | -26.4 %       | -2                                          | -4.9 % | 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                 | 3,299.5                 | 2,786.5                 | 2,786.5                   | 2,786.5              | -644.0                                      | -18.8 %       | 0.0                                         |        | 0.0                                          |  |
| Designated General (DGF)      | 2,725.9                 | 1,842.8                 | 2,724.6                 | 2,724.6                   | 2,724.6              | -1.3                                        |               | 0.0                                         |        | 0.0                                          |  |
| Other State Funds (Other)     | 407.3                   | 273.5                   | 397.3                   | 397.3                     | 397.3                | -10.0                                       | -2.5 %        | 0.0                                         |        | 0.0                                          |  |
| Federal Receipts (Fed)        | 1,255.6                 | 26.3                    | 1,255.6                 | 1,255.6                   | 1,255.6              | 0.0                                         |               | 0.0                                         |        | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Bristol Bay Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |         | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|---------|----------------------------------------------|--|
| <b>Total</b>                  | <b>4,157.7</b>          | <b>4,115.9</b>          | <b>3,986.3</b>          | <b>3,986.3</b>            | <b>3,986.3</b>       | <b>-171.4</b>                               | <b>-4.1 %</b> | <b>0.0</b>                                  |         | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| 1 Personal Services           | 2,795.3                 | 2,722.2                 | 2,684.9                 | 2,684.9                   | 2,684.9              | -110.4                                      | -3.9 %        | 0.0                                         |         | 0.0                                          |  |
| 2 Travel                      | 129.2                   | 279.4                   | 248.4                   | 248.4                     | 248.4                | 119.2                                       | 92.3 %        | 0.0                                         |         | 0.0                                          |  |
| 3 Services                    | 1,036.9                 | 524.6                   | 732.4                   | 732.4                     | 732.4                | -304.5                                      | -29.4 %       | 0.0                                         |         | 0.0                                          |  |
| 4 Commodities                 | 63.2                    | 205.6                   | 149.9                   | 149.9                     | 149.9                | 86.7                                        | 137.2 %       | 0.0                                         |         | 0.0                                          |  |
| 5 Capital Outlay              | 0.0                     | 178.7                   | 0.0                     | 0.0                       | 0.0                  | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 7 Grants, Benefits            | 133.1                   | 205.4                   | 170.7                   | 170.7                     | 170.7                | 37.6                                        | 28.2 %        | 0.0                                         |         | 0.0                                          |  |
| 8 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                 | 1,490.7                 | 1,401.2                 | 1,401.2                   | 1,401.2              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 1,550.2                 | 1,470.8                 | 1,211.4                 | 1,211.4                   | 1,211.4              | -338.8                                      | -21.9 %       | 0.0                                         |         | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 266.6                   | 212.2                   | 266.6                   | 266.6                     | 266.6                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 879.7                   | 882.2                   | 1,001.4                 | 1,001.4                   | 1,001.4              | 121.7                                       | 13.8 %        | 0.0                                         |         | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 60.0                    | 60.0                    | 105.7                   | 105.7                     | 105.7                | 45.7                                        | 76.2 %        | 0.0                                         |         | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| Perm Full Time                | 34                      | 32                      | 29                      | 26                        | 26                   | -8                                          | -23.5 %       | -3                                          | -10.3 % | 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                 | 1,470.8                 | 1,211.4                 | 1,211.4                   | 1,211.4              | -338.8                                      | -21.9 %       | 0.0                                         |         | 0.0                                          |  |
| Designated General (DGF)      | 939.7                   | 942.2                   | 1,107.1                 | 1,107.1                   | 1,107.1              | 167.4                                       | 17.8 %        | 0.0                                         |         | 0.0                                          |  |
| Other State Funds (Other)     | 266.6                   | 212.2                   | 266.6                   | 266.6                     | 266.6                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| Federal Receipts (Fed)        | 1,401.2                 | 1,490.7                 | 1,401.2                 | 1,401.2                   | 1,401.2              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: University of Alaska

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

| ID=>                          | [1]      | [2]      | [3]      | [4]        | [5]     | [5] - [1]         |         | [5] - [3]         |         | [5] - [4]          |      |
|-------------------------------|----------|----------|----------|------------|---------|-------------------|---------|-------------------|---------|--------------------|------|
| Session=>                     | 2015     | 2017     | 2017     | 2017       | 2017    | 2015              | 2017    | 2017              | 2017    | 2017               | 2017 |
| Column=>                      | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18Gov   | 15MgtPln to 18Gov |         | 17MgtPln to 18Gov |         | 18Adj Bas to 18Gov |      |
| <b>Total</b>                  | 2,486.3  | 1,813.4  | 2,302.2  | 2,302.2    | 2,302.2 | -184.1            | -7.4 %  | 0.0               |         | 0.0                |      |
| <u>Objects of Expenditure</u> |          |          |          |            |         |                   |         |                   |         |                    |      |
| 1 Personal Services           | 1,588.7  | 1,175.4  | 1,219.6  | 1,219.6    | 1,219.6 | -369.1            | -23.2 % | 0.0               |         | 0.0                |      |
| 2 Travel                      | 67.0     | 20.0     | 37.8     | 37.8       | 37.8    | -29.2             | -43.6 % | 0.0               |         | 0.0                |      |
| 3 Services                    | 795.6    | 444.3    | 997.3    | 997.3      | 997.3   | 201.7             | 25.4 %  | 0.0               |         | 0.0                |      |
| 4 Commodities                 | 23.4     | 65.3     | 18.0     | 18.0       | 18.0    | -5.4              | -23.1 % | 0.0               |         | 0.0                |      |
| 5 Capital Outlay              | 0.0      | 90.8     | 0.0      | 0.0        | 0.0     | 0.0               |         | 0.0               |         | 0.0                |      |
| 7 Grants, Benefits            | 11.6     | 17.6     | 29.5     | 29.5       | 29.5    | 17.9              | 154.3 % | 0.0               |         | 0.0                |      |
| 8 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    | 639.6    | 984.9    | 984.9      | 984.9   | 0.0               |         | 0.0               |         | 0.0                |      |
| 1004 Gen Fund (UGF)           | 1,058.6  | 1,010.4  | 806.9    | 806.9      | 806.9   | -251.7            | -23.8 % | 0.0               |         | 0.0                |      |
| 1048 Univ Rcpt (DGF)          | 442.8    | 163.4    | 510.4    | 510.4      | 510.4   | 67.6              | 15.3 %  | 0.0               |         | 0.0                |      |
| <u>Positions</u>              |          |          |          |            |         |                   |         |                   |         |                    |      |
| Perm Full Time                | 17       | 17       | 17       | 14         | 14      | -3                | -17.6 % | -3                | -17.6 % | 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)    | 1,058.6  | 1,010.4  | 806.9    | 806.9      | 806.9   | -251.7            | -23.8 % | 0.0               |         | 0.0                |      |
| Designated General (DGF)      | 442.8    | 163.4    | 510.4    | 510.4      | 510.4   | 67.6              | 15.3 %  | 0.0               |         | 0.0                |      |
| Federal Receipts (Fed)        | 984.9    | 639.6    | 984.9    | 984.9      | 984.9   | 0.0               |         | 0.0               |         | 0.0                |      |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: College of Rural and Community Development**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |                | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |         | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|----------------|---------------------------------------------|---------|----------------------------------------------|--|
| <b>Total</b>                  | <b>11,623.4</b>         | <b>9,625.3</b>          | <b>9,925.4</b>          | <b>9,925.4</b>            | <b>9,925.4</b>       | <b>-1,698.0</b>                             | <b>-14.6 %</b> | <b>0.0</b>                                  |         | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |                |                                             |         |                                              |  |
| 1 Personal Services           | 6,003.7                 | 5,498.7                 | 4,722.8                 | 4,722.8                   | 4,722.8              | -1,280.9                                    | -21.3 %        | 0.0                                         |         | 0.0                                          |  |
| 2 Travel                      | 390.7                   | 270.9                   | 188.7                   | 188.7                     | 188.7                | -202.0                                      | -51.7 %        | 0.0                                         |         | 0.0                                          |  |
| 3 Services                    | 4,623.6                 | 1,773.6                 | 4,588.0                 | 4,588.0                   | 4,588.0              | -35.6                                       | -0.8 %         | 0.0                                         |         | 0.0                                          |  |
| 4 Commodities                 | 448.1                   | 817.0                   | 270.9                   | 270.9                     | 270.9                | -177.2                                      | -39.5 %        | 0.0                                         |         | 0.0                                          |  |
| 5 Capital Outlay              | 0.0                     | 1,025.8                 | 0.0                     | 0.0                       | 0.0                  | 0.0                                         |                | 0.0                                         |         | 0.0                                          |  |
| 7 Grants, Benefits            | 157.3                   | 239.3                   | 155.0                   | 155.0                     | 155.0                | -2.3                                        | -1.5 %         | 0.0                                         |         | 0.0                                          |  |
| 8 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)          | 542.3                   | 298.3                   | 442.3                   | 442.3                     | 442.3                | -100.0                                      | -18.4 %        | 0.0                                         |         | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 6,434.7                 | 6,193.5                 | 4,679.6                 | 4,679.6                   | 4,679.6              | -1,755.1                                    | -27.3 %        | 0.0                                         |         | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 460.6                   | 184.0                   | 460.6                   | 460.6                     | 460.6                | 0.0                                         |                | 0.0                                         |         | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 3,913.9                 | 2,949.3                 | 4,110.0                 | 4,110.0                   | 4,110.0              | 196.1                                       | 5.0 %          | 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                                          |  |
| 1174 UA I/A (Other)           | 232.9                   | 0.2                     | 232.9                   | 232.9                     | 232.9                | 0.0                                         |                | 0.0                                         |         | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |                |                                             |         |                                              |  |
| Perm Full Time                | 59                      | 61                      | 57                      | 46                        | 46                   | -13                                         | -22.0 %        | -11                                         | -19.3 % | 0                                            |  |
| Perm Part Time                | 4                       | 3                       | 2                       | 2                         | 2                    | -2                                          | -50.0 %        | 0                                           |         | 0                                            |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                           |                | 0                                           |         | 0                                            |  |
| <u>Funding Summary</u>        |                         |                         |                         |                           |                      |                                             |                |                                             |         |                                              |  |
| Unrestricted General (UGF)    | 6,434.7                 | 6,193.5                 | 4,679.6                 | 4,679.6                   | 4,679.6              | -1,755.1                                    | -27.3 %        | 0.0                                         |         | 0.0                                          |  |
| Designated General (DGF)      | 3,952.9                 | 2,949.3                 | 4,110.0                 | 4,110.0                   | 4,110.0              | 157.1                                       | 4.0 %          | 0.0                                         |         | 0.0                                          |  |
| Other State Funds (Other)     | 693.5                   | 184.2                   | 693.5                   | 693.5                     | 693.5                | 0.0                                         |                | 0.0                                         |         | 0.0                                          |  |
| Federal Receipts (Fed)        | 542.3                   | 298.3                   | 442.3                   | 442.3                     | 442.3                | -100.0                                      | -18.4 %        | 0.0                                         |         | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |         | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |         | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------|---------------------------------------------|---------|----------------------------------------------|--|
| <b>Total</b>                  | 271,666.3               | 259,419.4               | 268,228.9               | 271,673.6                 | 271,673.6            | 7.3                                         |         | 3,444.7                                     | 1.3 %   | 0.0                                          |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |         |                                             |         |                                              |  |
| 1 Personal Services           | 140,407.9               | 136,287.1               | 131,242.1               | 132,800.2                 | 132,800.2            | -7,607.7                                    | -5.4 %  | 1,558.1                                     | 1.2 %   | 0.0                                          |  |
| 2 Travel                      | 4,373.3                 | 4,607.2                 | 3,938.5                 | 4,016.7                   | 4,016.7              | -356.6                                      | -8.2 %  | 78.2                                        | 2.0 %   | 0.0                                          |  |
| 3 Services                    | 66,761.7                | 55,704.1                | 92,115.6                | 93,776.9                  | 93,776.9             | 27,015.2                                    | 40.5 %  | 1,661.3                                     | 1.8 %   | 0.0                                          |  |
| 4 Commodities                 | 27,067.1                | 22,425.0                | 22,288.9                | 22,436.0                  | 22,436.0             | -4,631.1                                    | -17.1 % | 147.1                                       | 0.7 %   | 0.0                                          |  |
| 5 Capital Outlay              | 8,605.5                 | 13,780.4                | 1,209.4                 | 1,209.4                   | 1,209.4              | -7,396.1                                    | -85.9 % | 0.0                                         |         | 0.0                                          |  |
| 7 Grants, Benefits            | 16,841.4                | 8,950.6                 | 3,730.2                 | 3,730.2                   | 3,730.2              | -13,111.2                                   | -77.9 % | 0.0                                         |         | 0.0                                          |  |
| 8 Miscellaneous               | 7,609.4                 | 17,665.0                | 13,704.2                | 13,704.2                  | 13,704.2             | 6,094.8                                     | 80.1 %  | 0.0                                         |         | 0.0                                          |  |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                             |         |                                             |         |                                              |  |
| 1002 Fed Rcpts (Fed)          | 20,285.4                | 23,480.0                | 19,087.4                | 20,003.3                  | 20,003.3             | -282.1                                      | -1.4 %  | 915.9                                       | 4.8 %   | 0.0                                          |  |
| 1003 G/F Match (UGF)          | 430.3                   | 1,760.6                 | 1,736.1                 | 1,736.1                   | 1,736.1              | 1,305.8                                     | 303.5 % | 0.0                                         |         | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 127,436.5               | 121,129.6               | 121,292.3               | 122,112.3                 | 122,112.3            | -5,324.2                                    | -4.2 %  | 820.0                                       | 0.7 %   | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 1,025.2                 | 2,408.2                 | 2,425.7                 | 2,925.7                   | 2,925.7              | 1,900.5                                     | 185.4 % | 500.0                                       | 20.6 %  | 0.0                                          |  |
| 1037 GF/MH (UGF)              | 50.0                    | 50.0                    | 50.0                    | 50.0                      | 50.0                 | 0.0                                         |         | 0.0                                         |         | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 89,892.7                | 83,461.3                | 90,916.0                | 91,820.7                  | 91,820.7             | 1,928.0                                     | 2.1 %   | 904.7                                       | 1.0 %   | 0.0                                          |  |
| 1061 CIP Rcpts (Other)        | 3,125.6                 | 1,527.0                 | 3,125.6                 | 3,125.6                   | 3,125.6              | 0.0                                         |         | 0.0                                         |         | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 185.1                   | 313.6                   | 330.6                   | 634.7                     | 634.7                | 449.6                                       | 242.9 % | 304.1                                       | 92.0 %  | 0.0                                          |  |
| 1174 UA I/A (Other)           | 29,235.5                | 25,289.1                | 29,265.2                | 29,265.2                  | 29,265.2             | 29.7                                        | 0.1 %   | 0.0                                         |         | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |         |                                             |         |                                              |  |
| Perm Full Time                | 1,303                   | 1,315                   | 1,283                   | 1,169                     | 1,169                | -134                                        | -10.3 % | -114                                        | -8.9 %  | 0                                            |  |
| Perm Part Time                | 77                      | 96                      | 92                      | 81                        | 81                   | 4                                           | 5.2 %   | -11                                         | -12.0 % | 0                                            |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                           |         | 0                                           |         | 0                                            |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

| ID=>                       | [1]       | [2]       | [3]       | [4]        | [5]       | [5] - [1]         |        | [5] - [3]         |       | [5] - [4]          |      |
|----------------------------|-----------|-----------|-----------|------------|-----------|-------------------|--------|-------------------|-------|--------------------|------|
| Session=>                  | 2015      | 2017      | 2017      | 2017       | 2017      | 2015              | 2017   | 2017              | 2017  | 2017               | 2017 |
| Column=>                   | 15MgtPln  | 16Actual  | 17MgtPln  | 18Adj Base | 18Gov     | 15MgtPln to 18Gov |        | 17MgtPln to 18Gov |       | 18Adj Bas to 18Gov |      |
| <u>Funding Summary</u>     |           |           |           |            |           |                   |        |                   |       |                    |      |
| Unrestricted General (UGF) | 127,916.8 | 122,940.2 | 123,078.4 | 123,898.4  | 123,898.4 | -4,018.4          | -3.1 % | 820.0             | 0.7 % | 0.0                |      |
| Designated General (DGF)   | 90,077.8  | 83,774.9  | 91,246.6  | 92,455.4   | 92,455.4  | 2,377.6           | 2.6 %  | 1,208.8           | 1.3 % | 0.0                |      |
| Other State Funds (Other)  | 33,386.3  | 29,224.3  | 34,816.5  | 35,316.5   | 35,316.5  | 1,930.2           | 5.8 %  | 500.0             | 1.4 % | 0.0                |      |
| Federal Receipts (Fed)     | 20,285.4  | 23,480.0  | 19,087.4  | 20,003.3   | 20,003.3  | -282.1            | -1.4 % | 915.9             | 4.8 % | 0.0                |      |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |         | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|---------|----------------------------------------------|--|
| <b>Total</b>                  | <b>5,786.2</b>          | <b>4,313.5</b>          | <b>5,388.8</b>          | <b>5,388.8</b>            | <b>5,388.8</b>       | <b>-397.4</b>                               | <b>-6.9 %</b> | <b>0.0</b>                                  |         | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| 1 Personal Services           | 3,343.1                 | 2,806.1                 | 2,660.6                 | 2,660.6                   | 2,660.6              | -682.5                                      | -20.4 %       | 0.0                                         |         | 0.0                                          |  |
| 2 Travel                      | 247.1                   | 318.7                   | 237.4                   | 237.4                     | 237.4                | -9.7                                        | -3.9 %        | 0.0                                         |         | 0.0                                          |  |
| 3 Services                    | 1,799.6                 | 784.3                   | 1,984.6                 | 1,984.6                   | 1,984.6              | 185.0                                       | 10.3 %        | 0.0                                         |         | 0.0                                          |  |
| 4 Commodities                 | 169.2                   | 157.2                   | 330.5                   | 330.5                     | 330.5                | 161.3                                       | 95.3 %        | 0.0                                         |         | 0.0                                          |  |
| 5 Capital Outlay              | 0.0                     | 70.1                    | 0.0                     | 0.0                       | 0.0                  | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 7 Grants, Benefits            | 227.2                   | 177.1                   | 175.7                   | 175.7                     | 175.7                | -51.5                                       | -22.7 %       | 0.0                                         |         | 0.0                                          |  |
| 8 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                 | 995.3                   | 1,594.7                 | 1,594.7                   | 1,594.7              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 1,916.6                 | 1,753.0                 | 1,433.6                 | 1,433.6                   | 1,433.6              | -483.0                                      | -25.2 %       | 0.0                                         |         | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 342.5                   | 376.2                   | 342.5                   | 342.5                     | 342.5                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 1,478.3                 | 766.3                   | 1,610.9                 | 1,610.9                   | 1,610.9              | 132.6                                       | 9.0 %         | 0.0                                         |         | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 329.1                   | 422.7                   | 282.1                   | 282.1                     | 282.1                | -47.0                                       | -14.3 %       | 0.0                                         |         | 0.0                                          |  |
| 1174 UA I/A (Other)           | 125.0                   | 0.0                     | 125.0                   | 125.0                     | 125.0                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| Perm Full Time                | 47                      | 41                      | 37                      | 33                        | 33                   | -14                                         | -29.8 %       | -4                                          | -10.8 % | 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                 | 1,753.0                 | 1,433.6                 | 1,433.6                   | 1,433.6              | -483.0                                      | -25.2 %       | 0.0                                         |         | 0.0                                          |  |
| Designated General (DGF)      | 1,807.4                 | 1,189.0                 | 1,893.0                 | 1,893.0                   | 1,893.0              | 85.6                                        | 4.7 %         | 0.0                                         |         | 0.0                                          |  |
| Other State Funds (Other)     | 467.5                   | 376.2                   | 467.5                   | 467.5                     | 467.5                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| Federal Receipts (Fed)        | 1,594.7                 | 995.3                   | 1,594.7                 | 1,594.7                   | 1,594.7              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=>                          | [1]      | [2]      | [3]      | [4]        | [5]     | [5] - [1]   |         | [5] - [3]   |        | [5] - [4]    |       |
|-------------------------------|----------|----------|----------|------------|---------|-------------|---------|-------------|--------|--------------|-------|
| Session=>                     | 2015     | 2017     | 2017     | 2017       | 2017    | 2015        | 2017    | 2017        | 2017   | 2017         | 2017  |
| Column=>                      | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18Gov   | 15MgtPln to | 18Gov   | 17MgtPln to | 18Gov  | 18Adj Bas to | 18Gov |
| <b>Total</b>                  | 6,900.1  | 5,313.2  | 6,370.7  | 6,370.7    | 6,370.7 | -529.4      | -7.7 %  | 0.0         |        | 0.0          |       |
| <u>Objects of Expenditure</u> |          |          |          |            |         |             |         |             |        |              |       |
| 1 Personal Services           | 4,328.1  | 4,070.1  | 3,829.3  | 3,829.3    | 3,829.3 | -498.8      | -11.5 % | 0.0         |        | 0.0          |       |
| 2 Travel                      | 173.8    | 152.0    | 38.8     | 38.8       | 38.8    | -135.0      | -77.7 % | 0.0         |        | 0.0          |       |
| 3 Services                    | 2,137.6  | 584.3    | 2,279.0  | 2,279.0    | 2,279.0 | 141.4       | 6.6 %   | 0.0         |        | 0.0          |       |
| 4 Commodities                 | 195.0    | 267.5    | 130.7    | 130.7      | 130.7   | -64.3       | -33.0 % | 0.0         |        | 0.0          |       |
| 5 Capital Outlay              | 10.0     | 182.6    | 10.0     | 10.0       | 10.0    | 0.0         |         | 0.0         |        | 0.0          |       |
| 7 Grants, Benefits            | 55.6     | 56.7     | 82.9     | 82.9       | 82.9    | 27.3        | 49.1 %  | 0.0         |        | 0.0          |       |
| 8 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  | 1,043.7  | 1,326.1  | 1,326.1    | 1,326.1 | 0.0         |         | 0.0         |        | 0.0          |       |
| 1004 Gen Fund (UGF)           | 3,425.6  | 3,130.0  | 2,605.0  | 2,605.0    | 2,605.0 | -820.6      | -24.0 % | 0.0         |        | 0.0          |       |
| 1007 I/A Rcpts (Other)        | 158.8    | 10.4     | 158.8    | 158.8      | 158.8   | 0.0         |         | 0.0         |        | 0.0          |       |
| 1048 Univ Rcpt (DGF)          | 1,934.9  | 1,121.9  | 2,112.4  | 2,112.4    | 2,112.4 | 177.5       | 9.2 %   | 0.0         |        | 0.0          |       |
| 1151 VoTech Ed (DGF)          | 0.0      | 0.0      | 113.7    | 113.7      | 113.7   | 113.7       | >999 %  | 0.0         |        | 0.0          |       |
| 1174 UA I/A (Other)           | 54.7     | 7.2      | 54.7     | 54.7       | 54.7    | 0.0         |         | 0.0         |        | 0.0          |       |
| <u>Positions</u>              |          |          |          |            |         |             |         |             |        |              |       |
| Perm Full Time                | 51       | 47       | 46       | 43         | 43      | -8          | -15.7 % | -3          | -6.5 % | 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  | 3,130.0  | 2,605.0  | 2,605.0    | 2,605.0 | -820.6      | -24.0 % | 0.0         |        | 0.0          |       |
| Designated General (DGF)      | 1,934.9  | 1,121.9  | 2,226.1  | 2,226.1    | 2,226.1 | 291.2       | 15.0 %  | 0.0         |        | 0.0          |       |
| Other State Funds (Other)     | 213.5    | 17.6     | 213.5    | 213.5      | 213.5   | 0.0         |         | 0.0         |        | 0.0          |       |
| Federal Receipts (Fed)        | 1,326.1  | 1,043.7  | 1,326.1  | 1,326.1    | 1,326.1 | 0.0         |         | 0.0         |        | 0.0          |       |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |         | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|---------|----------------------------------------------|--|
| <b>Total</b>                  | <b>4,648.3</b>          | <b>2,599.3</b>          | <b>4,309.0</b>          | <b>4,309.0</b>            | <b>4,309.0</b>       | <b>-339.3</b>                               | <b>-7.3 %</b> | <b>0.0</b>                                  |         | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| 1 Personal Services           | 1,938.6                 | 1,908.2                 | 1,622.5                 | 1,622.5                   | 1,622.5              | -316.1                                      | -16.3 %       | 0.0                                         |         | 0.0                                          |  |
| 2 Travel                      | 125.8                   | 131.5                   | 140.0                   | 140.0                     | 140.0                | 14.2                                        | 11.3 %        | 0.0                                         |         | 0.0                                          |  |
| 3 Services                    | 2,349.4                 | 265.1                   | 2,369.4                 | 2,369.4                   | 2,369.4              | 20.0                                        | 0.9 %         | 0.0                                         |         | 0.0                                          |  |
| 4 Commodities                 | 205.4                   | 117.8                   | 107.8                   | 107.8                     | 107.8                | -97.6                                       | -47.5 %       | 0.0                                         |         | 0.0                                          |  |
| 5 Capital Outlay              | 0.0                     | 151.3                   | 0.0                     | 0.0                       | 0.0                  | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 7 Grants, Benefits            | 29.1                    | 25.4                    | 69.3                    | 69.3                      | 69.3                 | 40.2                                        | 138.1 %       | 0.0                                         |         | 0.0                                          |  |
| 8 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)          | 2,420.7                 | 686.1                   | 2,420.7                 | 2,420.7                   | 2,420.7              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 1,782.6                 | 1,606.2                 | 1,319.8                 | 1,319.8                   | 1,319.8              | -462.8                                      | -26.0 %       | 0.0                                         |         | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 11.1                    | 0.0                     | 11.1                    | 11.1                      | 11.1                 | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 428.9                   | 278.6                   | 532.4                   | 532.4                     | 532.4                | 103.5                                       | 24.1 %        | 0.0                                         |         | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 0.0                     | 18.8                    | 20.0                    | 20.0                      | 20.0                 | 20.0                                        | >999 %        | 0.0                                         |         | 0.0                                          |  |
| 1174 UA I/A (Other)           | 5.0                     | 9.6                     | 5.0                     | 5.0                       | 5.0                  | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| Perm Full Time                | 20                      | 22                      | 20                      | 17                        | 17                   | -3                                          | -15.0 %       | -3                                          | -15.0 % | 0                                            |  |
| Perm Part Time                | 2                       | 2                       | 2                       | 1                         | 1                    | -1                                          | -50.0 %       | -1                                          | -50.0 % | 0                                            |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                           |               | 0                                           |         | 0                                            |  |
| <u>Funding Summary</u>        |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| Unrestricted General (UGF)    | 1,782.6                 | 1,606.2                 | 1,319.8                 | 1,319.8                   | 1,319.8              | -462.8                                      | -26.0 %       | 0.0                                         |         | 0.0                                          |  |
| Designated General (DGF)      | 428.9                   | 297.4                   | 552.4                   | 552.4                     | 552.4                | 123.5                                       | 28.8 %        | 0.0                                         |         | 0.0                                          |  |
| Other State Funds (Other)     | 16.1                    | 9.6                     | 16.1                    | 16.1                      | 16.1                 | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| Federal Receipts (Fed)        | 2,420.7                 | 686.1                   | 2,420.7                 | 2,420.7                   | 2,420.7              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Fairbanks Organized Research**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |         | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |        | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------|---------------------------------------------|--------|----------------------------------------------|--|
| <b>Total</b>                  | 143,923.8               | 128,980.6               | 155,090.9               | 155,090.9                 | 155,090.9            | 11,167.1                                    | 7.8 %   | 0.0                                         |        | 0.0                                          |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |         |                                             |        |                                              |  |
| 1 Personal Services           | 83,423.7                | 77,739.7                | 82,584.8                | 82,584.8                  | 82,584.8             | -838.9                                      | -1.0 %  | 0.0                                         |        | 0.0                                          |  |
| 2 Travel                      | 5,350.7                 | 4,885.9                 | 5,669.8                 | 5,669.8                   | 5,669.8              | 319.1                                       | 6.0 %   | 0.0                                         |        | 0.0                                          |  |
| 3 Services                    | 33,161.3                | 28,939.6                | 40,590.3                | 40,590.3                  | 40,590.3             | 7,429.0                                     | 22.4 %  | 0.0                                         |        | 0.0                                          |  |
| 4 Commodities                 | 9,979.2                 | 7,256.2                 | 12,813.2                | 12,813.2                  | 12,813.2             | 2,834.0                                     | 28.4 %  | 0.0                                         |        | 0.0                                          |  |
| 5 Capital Outlay              | 6,174.0                 | 5,843.4                 | 5,384.9                 | 5,384.9                   | 5,384.9              | -789.1                                      | -12.8 % | 0.0                                         |        | 0.0                                          |  |
| 7 Grants, Benefits            | 3,298.4                 | 1,973.9                 | 3,479.8                 | 3,479.8                   | 3,479.8              | 181.4                                       | 5.5 %   | 0.0                                         |        | 0.0                                          |  |
| 8 Miscellaneous               | 2,536.5                 | 2,341.9                 | 4,568.1                 | 4,568.1                   | 4,568.1              | 2,031.6                                     | 80.1 %  | 0.0                                         |        | 0.0                                          |  |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                             |         |                                             |        |                                              |  |
| 1002 Fed Rcpts (Fed)          | 71,806.7                | 60,138.4                | 79,806.7                | 79,806.7                  | 79,806.7             | 8,000.0                                     | 11.1 %  | 0.0                                         |        | 0.0                                          |  |
| 1003 G/F Match (UGF)          | 3,003.2                 | 2,859.3                 | 3,003.2                 | 3,003.2                   | 3,003.2              | 0.0                                         |         | 0.0                                         |        | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 21,440.3                | 25,756.4                | 17,929.8                | 17,929.8                  | 17,929.8             | -3,510.5                                    | -16.4 % | 0.0                                         |        | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 2,867.4                 | 1,530.7                 | 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                | 30,735.4                | 44,569.0                | 44,569.0                  | 44,569.0             | 7,677.6                                     | 20.8 %  | 0.0                                         |        | 0.0                                          |  |
| 1061 CIP Rcpts (Other)        | 4,223.8                 | 2,414.5                 | 4,223.8                 | 4,223.8                   | 4,223.8              | 0.0                                         |         | 0.0                                         |        | 0.0                                          |  |
| 1174 UA I/A (Other)           | 3,691.0                 | 5,545.9                 | 3,691.0                 | 3,691.0                   | 3,691.0              | 0.0                                         |         | 0.0                                         |        | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |         |                                             |        |                                              |  |
| Perm Full Time                | 636                     | 618                     | 594                     | 571                       | 571                  | -65                                         | -10.2 % | -23                                         | -3.9 % | 0                                            |  |
| Perm Part Time                | 29                      | 31                      | 30                      | 28                        | 28                   | -1                                          | -3.4 %  | -2                                          | -6.7 % | 0                                            |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                           |         | 0                                           |        | 0                                            |  |
| <u>Funding Summary</u>        |                         |                         |                         |                           |                      |                                             |         |                                             |        |                                              |  |
| Unrestricted General (UGF)    | 24,443.5                | 28,615.7                | 20,933.0                | 20,933.0                  | 20,933.0             | -3,510.5                                    | -14.4 % | 0.0                                         |        | 0.0                                          |  |
| Designated General (DGF)      | 36,891.4                | 30,735.4                | 44,569.0                | 44,569.0                  | 44,569.0             | 7,677.6                                     | 20.8 %  | 0.0                                         |        | 0.0                                          |  |
| Other State Funds (Other)     | 10,782.2                | 9,491.1                 | 9,782.2                 | 9,782.2                   | 9,782.2              | -1,000.0                                    | -9.3 %  | 0.0                                         |        | 0.0                                          |  |
| Federal Receipts (Fed)        | 71,806.7                | 60,138.4                | 79,806.7                | 79,806.7                  | 79,806.7             | 8,000.0                                     | 11.1 %  | 0.0                                         |        | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: UAF Community and Technical College**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |        | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|--------|----------------------------------------------|--|
| <b>Total</b>                  | <b>14,457.0</b>         | <b>13,194.2</b>         | <b>14,003.2</b>         | <b>14,003.2</b>           | <b>14,003.2</b>      | <b>-453.8</b>                               | <b>-3.1 %</b> | <b>0.0</b>                                  |        | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |        |                                              |  |
| 1 Personal Services           | 10,423.1                | 9,680.3                 | 9,064.9                 | 9,064.9                   | 9,064.9              | -1,358.2                                    | -13.0 %       | 0.0                                         |        | 0.0                                          |  |
| 2 Travel                      | 125.2                   | 94.0                    | 52.0                    | 52.0                      | 52.0                 | -73.2                                       | -58.5 %       | 0.0                                         |        | 0.0                                          |  |
| 3 Services                    | 2,862.9                 | 1,245.4                 | 3,984.9                 | 3,984.9                   | 3,984.9              | 1,122.0                                     | 39.2 %        | 0.0                                         |        | 0.0                                          |  |
| 4 Commodities                 | 926.8                   | 961.0                   | 739.9                   | 739.9                     | 739.9                | -186.9                                      | -20.2 %       | 0.0                                         |        | 0.0                                          |  |
| 5 Capital Outlay              | 20.0                    | 1,089.7                 | 0.0                     | 0.0                       | 0.0                  | -20.0                                       | -100.0 %      | 0.0                                         |        | 0.0                                          |  |
| 7 Grants, Benefits            | 99.0                    | 123.8                   | 161.5                   | 161.5                     | 161.5                | 62.5                                        | 63.1 %        | 0.0                                         |        | 0.0                                          |  |
| 8 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)          | 460.1                   | 689.4                   | 560.1                   | 560.1                     | 560.1                | 100.0                                       | 21.7 %        | 0.0                                         |        | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 6,262.9                 | 5,813.7                 | 5,306.5                 | 5,306.5                   | 5,306.5              | -956.4                                      | -15.3 %       | 0.0                                         |        | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 199.4                   | 0.0                     | 199.4                   | 199.4                     | 199.4                | 0.0                                         |               | 0.0                                         |        | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 6,827.0                 | 6,281.9                 | 7,249.5                 | 7,249.5                   | 7,249.5              | 422.5                                       | 6.2 %         | 0.0                                         |        | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 312.9                   | 409.2                   | 293.0                   | 293.0                     | 293.0                | -19.9                                       | -6.4 %        | 0.0                                         |        | 0.0                                          |  |
| 1174 UA I/A (Other)           | 394.7                   | 0.0                     | 394.7                   | 394.7                     | 394.7                | 0.0                                         |               | 0.0                                         |        | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |               |                                             |        |                                              |  |
| Perm Full Time                | 78                      | 70                      | 68                      | 63                        | 63                   | -15                                         | -19.2 %       | -5                                          | -7.4 % | 0                                            |  |
| Perm Part Time                | 10                      | 10                      | 9                       | 9                         | 9                    | -1                                          | -10.0 %       | 0                                           |        | 0                                            |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                           |               | 0                                           |        | 0                                            |  |
| <u>Funding Summary</u>        |                         |                         |                         |                           |                      |                                             |               |                                             |        |                                              |  |
| Unrestricted General (UGF)    | 6,262.9                 | 5,813.7                 | 5,306.5                 | 5,306.5                   | 5,306.5              | -956.4                                      | -15.3 %       | 0.0                                         |        | 0.0                                          |  |
| Designated General (DGF)      | 7,139.9                 | 6,691.1                 | 7,542.5                 | 7,542.5                   | 7,542.5              | 402.6                                       | 5.6 %         | 0.0                                         |        | 0.0                                          |  |
| Other State Funds (Other)     | 594.1                   | 0.0                     | 594.1                   | 594.1                     | 594.1                | 0.0                                         |               | 0.0                                         |        | 0.0                                          |  |
| Federal Receipts (Fed)        | 460.1                   | 689.4                   | 560.1                   | 560.1                     | 560.1                | 100.0                                       | 21.7 %        | 0.0                                         |        | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Cooperative Extension Service**

| ID=>                          | [1]      | [2]      | [3]      | [4]        | [5]   | [5] - [1]         |          | [5] - [3]         |      | [5] - [4]          |      |
|-------------------------------|----------|----------|----------|------------|-------|-------------------|----------|-------------------|------|--------------------|------|
| Session=>                     | 2015     | 2017     | 2017     | 2017       | 2017  | 2015              | 2017     | 2017              | 2017 | 2017               | 2017 |
| Column=>                      | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18Gov | 15MgtPln to 18Gov |          | 17MgtPln to 18Gov |      | 18Adj Bas to 18Gov |      |
| <b>Total</b>                  | 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> |          |          |          |            |       |                   |          |                   |      |                    |      |
| 1 Personal Services           | 7,608.7  | 0.0      | 0.0      | 0.0        | 0.0   | -7,608.7          | -100.0 % | 0.0               |      | 0.0                |      |
| 2 Travel                      | 554.1    | 0.0      | 0.0      | 0.0        | 0.0   | -554.1            | -100.0 % | 0.0               |      | 0.0                |      |
| 3 Services                    | 2,243.6  | 0.0      | 0.0      | 0.0        | 0.0   | -2,243.6          | -100.0 % | 0.0               |      | 0.0                |      |
| 4 Commodities                 | 251.9    | 0.0      | 0.0      | 0.0        | 0.0   | -251.9            | -100.0 % | 0.0               |      | 0.0                |      |
| 5 Capital Outlay              | 77.5     | 0.0      | 0.0      | 0.0        | 0.0   | -77.5             | -100.0 % | 0.0               |      | 0.0                |      |
| 7 Grants, Benefits            | 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                |      |
| <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 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |         | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|---------|----------------------------------------------|--|
| <b>Total</b>                  | <b>44,478.3</b>         | <b>39,960.4</b>         | <b>42,424.7</b>         | <b>42,424.7</b>           | <b>42,424.7</b>      | <b>-2,053.6</b>                             | <b>-4.6 %</b> | <b>0.0</b>                                  |         | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| 1 Personal Services           | 27,294.0                | 24,937.3                | 26,752.8                | 26,752.8                  | 26,752.8             | -541.2                                      | -2.0 %        | 0.0                                         |         | 0.0                                          |  |
| 2 Travel                      | 877.1                   | 535.6                   | 749.7                   | 549.7                     | 549.7                | -327.4                                      | -37.3 %       | -200.0                                      | -26.7 % | 0.0                                          |  |
| 3 Services                    | 7,446.4                 | 5,161.7                 | 7,249.1                 | 7,449.1                   | 7,449.1              | 2.7                                         |               | 200.0                                       | 2.8 %   | 0.0                                          |  |
| 4 Commodities                 | 4,126.8                 | 1,890.7                 | 4,083.8                 | 4,083.8                   | 4,083.8              | -43.0                                       | -1.0 %        | 0.0                                         |         | 0.0                                          |  |
| 5 Capital Outlay              | 482.6                   | 1,622.7                 | 437.6                   | 437.6                     | 437.6                | -45.0                                       | -9.3 %        | 0.0                                         |         | 0.0                                          |  |
| 7 Grants, Benefits            | 3,048.7                 | 1,322.7                 | 1,956.2                 | 1,956.2                   | 1,956.2              | -1,092.5                                    | -35.8 %       | 0.0                                         |         | 0.0                                          |  |
| 8 Miscellaneous               | 1,202.7                 | 4,489.7                 | 1,195.5                 | 1,195.5                   | 1,195.5              | -7.2                                        | -0.6 %        | 0.0                                         |         | 0.0                                          |  |
| <u>Funding Sources</u>        |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| 1002 Fed Rcpts (Fed)          | 3,870.0                 | 4,028.1                 | 4,047.1                 | 4,047.1                   | 4,047.1              | 177.1                                       | 4.6 %         | 0.0                                         |         | 0.0                                          |  |
| 1003 G/F Match (UGF)          | 18.2                    | 55.8                    | 18.2                    | 18.2                      | 18.2                 | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 22,903.7                | 21,243.2                | 19,468.4                | 19,468.4                  | 19,468.4             | -3,435.3                                    | -15.0 %       | 0.0                                         |         | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 749.1                   | 219.0                   | 749.1                   | 749.1                     | 749.1                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 15,512.0                | 13,443.4                | 16,542.1                | 16,542.1                  | 16,542.1             | 1,030.1                                     | 6.6 %         | 0.0                                         |         | 0.0                                          |  |
| 1061 CIP Rcpts (Other)        | 431.6                   | 243.4                   | 431.6                   | 431.6                     | 431.6                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 70.0                    | 219.3                   | 244.5                   | 244.5                     | 244.5                | 174.5                                       | 249.3 %       | 0.0                                         |         | 0.0                                          |  |
| 1174 UA I/A (Other)           | 923.7                   | 508.2                   | 923.7                   | 923.7                     | 923.7                | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| Perm Full Time                | 268                     | 261                     | 242                     | 239                       | 239                  | -29                                         | -10.8 %       | -3                                          | -1.2 %  | 0                                            |  |
| Perm Part Time                | 12                      | 12                      | 10                      | 10                        | 10                   | -2                                          | -16.7 %       | 0                                           |         | 0                                            |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                           |               | 0                                           |         | 0                                            |  |
| <u>Funding Summary</u>        |                         |                         |                         |                           |                      |                                             |               |                                             |         |                                              |  |
| Unrestricted General (UGF)    | 22,921.9                | 21,299.0                | 19,486.6                | 19,486.6                  | 19,486.6             | -3,435.3                                    | -15.0 %       | 0.0                                         |         | 0.0                                          |  |
| Designated General (DGF)      | 15,582.0                | 13,662.7                | 16,786.6                | 16,786.6                  | 16,786.6             | 1,204.6                                     | 7.7 %         | 0.0                                         |         | 0.0                                          |  |
| Other State Funds (Other)     | 2,104.4                 | 970.6                   | 2,104.4                 | 2,104.4                   | 2,104.4              | 0.0                                         |               | 0.0                                         |         | 0.0                                          |  |
| Federal Receipts (Fed)        | 3,870.0                 | 4,028.1                 | 4,047.1                 | 4,047.1                   | 4,047.1              | 177.1                                       | 4.6 %         | 0.0                                         |         | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Ketchikan Campus**

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |               | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |  | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|---------------|---------------------------------------------|--|----------------------------------------------|--|
| <b>Total</b>                  | <b>5,580.7</b>          | <b>4,563.3</b>          | <b>5,436.2</b>          | <b>5,436.2</b>            | <b>5,436.2</b>       | <b>-144.5</b>                               | <b>-2.6 %</b> | <b>0.0</b>                                  |  | <b>0.0</b>                                   |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |               |                                             |  |                                              |  |
| 1 Personal Services           | 3,392.7                 | 3,524.4                 | 3,759.7                 | 3,759.7                   | 3,759.7              | 367.0                                       | 10.8 %        | 0.0                                         |  | 0.0                                          |  |
| 2 Travel                      | 90.9                    | 52.6                    | 49.7                    | 49.7                      | 49.7                 | -41.2                                       | -45.3 %       | 0.0                                         |  | 0.0                                          |  |
| 3 Services                    | 891.7                   | 461.7                   | 607.7                   | 607.7                     | 607.7                | -284.0                                      | -31.8 %       | 0.0                                         |  | 0.0                                          |  |
| 4 Commodities                 | 1,101.9                 | 370.3                   | 826.7                   | 826.7                     | 826.7                | -275.2                                      | -25.0 %       | 0.0                                         |  | 0.0                                          |  |
| 5 Capital Outlay              | 20.0                    | 107.9                   | 104.1                   | 104.1                     | 104.1                | 84.1                                        | 420.5 %       | 0.0                                         |  | 0.0                                          |  |
| 7 Grants, Benefits            | 83.5                    | 46.4                    | 88.3                    | 88.3                      | 88.3                 | 4.8                                         | 5.7 %         | 0.0                                         |  | 0.0                                          |  |
| 8 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                   | 429.6                   | 850.0                   | 850.0                     | 850.0                | 0.0                                         |               | 0.0                                         |  | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 2,697.4                 | 2,590.0                 | 2,291.0                 | 2,291.0                   | 2,291.0              | -406.4                                      | -15.1 %       | 0.0                                         |  | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 166.6                   | 0.0                     | 166.6                   | 166.6                     | 166.6                | 0.0                                         |               | 0.0                                         |  | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 1,726.8                 | 1,378.6                 | 1,870.9                 | 1,870.9                   | 1,870.9              | 144.1                                       | 8.3 %         | 0.0                                         |  | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 134.8                   | 165.1                   | 252.6                   | 252.6                     | 252.6                | 117.8                                       | 87.4 %        | 0.0                                         |  | 0.0                                          |  |
| 1174 UA I/A (Other)           | 5.1                     | 0.0                     | 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                 | 2,590.0                 | 2,291.0                 | 2,291.0                   | 2,291.0              | -406.4                                      | -15.1 %       | 0.0                                         |  | 0.0                                          |  |
| Designated General (DGF)      | 1,861.6                 | 1,543.7                 | 2,123.5                 | 2,123.5                   | 2,123.5              | 261.9                                       | 14.1 %        | 0.0                                         |  | 0.0                                          |  |
| Other State Funds (Other)     | 171.7                   | 0.0                     | 171.7                   | 171.7                     | 171.7                | 0.0                                         |               | 0.0                                         |  | 0.0                                          |  |
| Federal Receipts (Fed)        | 850.0                   | 429.6                   | 850.0                   | 850.0                     | 850.0                | 0.0                                         |               | 0.0                                         |  | 0.0                                          |  |

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18Gov | [5] - [1]<br>2015 2017<br>15MgtPln to 18Gov |          | [5] - [3]<br>2017 2017<br>17MgtPln to 18Gov |        | [5] - [4]<br>2017 2017<br>18Adj Bas to 18Gov |  |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---------------------------------------------|----------|---------------------------------------------|--------|----------------------------------------------|--|
| <b>Total</b>                  | 8,256.2                 | 6,830.0                 | 7,956.2                 | 7,956.2                   | 7,956.2              | -300.0                                      | -3.6 %   | 0.0                                         |        | 0.0                                          |  |
| <u>Objects of Expenditure</u> |                         |                         |                         |                           |                      |                                             |          |                                             |        |                                              |  |
| 1 Personal Services           | 5,479.5                 | 5,066.5                 | 5,204.8                 | 5,204.8                   | 5,204.8              | -274.7                                      | -5.0 %   | 0.0                                         |        | 0.0                                          |  |
| 2 Travel                      | 187.5                   | 162.0                   | 210.0                   | 210.0                     | 210.0                | 22.5                                        | 12.0 %   | 0.0                                         |        | 0.0                                          |  |
| 3 Services                    | 1,752.2                 | 991.0                   | 1,664.4                 | 1,664.4                   | 1,664.4              | -87.8                                       | -5.0 %   | 0.0                                         |        | 0.0                                          |  |
| 4 Commodities                 | 754.9                   | 536.8                   | 803.0                   | 803.0                     | 803.0                | 48.1                                        | 6.4 %    | 0.0                                         |        | 0.0                                          |  |
| 5 Capital Outlay              | 15.0                    | 26.8                    | 0.0                     | 0.0                       | 0.0                  | -15.0                                       | -100.0 % | 0.0                                         |        | 0.0                                          |  |
| 7 Grants, Benefits            | 67.1                    | 46.9                    | 74.0                    | 74.0                      | 74.0                 | 6.9                                         | 10.3 %   | 0.0                                         |        | 0.0                                          |  |
| 8 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                 | 1,191.2                 | 1,480.1                 | 1,480.1                   | 1,480.1              | 322.9                                       | 27.9 %   | 0.0                                         |        | 0.0                                          |  |
| 1004 Gen Fund (UGF)           | 3,532.6                 | 3,291.2                 | 2,890.0                 | 2,890.0                   | 2,890.0              | -642.6                                      | -18.2 %  | 0.0                                         |        | 0.0                                          |  |
| 1007 I/A Rcpts (Other)        | 179.6                   | 0.0                     | 179.6                   | 179.6                     | 179.6                | 0.0                                         |          | 0.0                                         |        | 0.0                                          |  |
| 1048 Univ Rcpt (DGF)          | 2,940.8                 | 2,054.0                 | 3,178.6                 | 3,178.6                   | 3,178.6              | 237.8                                       | 8.1 %    | 0.0                                         |        | 0.0                                          |  |
| 1151 VoTech Ed (DGF)          | 398.5                   | 285.4                   | 180.4                   | 180.4                     | 180.4                | -218.1                                      | -54.7 %  | 0.0                                         |        | 0.0                                          |  |
| 1174 UA I/A (Other)           | 47.5                    | 8.2                     | 47.5                    | 47.5                      | 47.5                 | 0.0                                         |          | 0.0                                         |        | 0.0                                          |  |
| <u>Positions</u>              |                         |                         |                         |                           |                      |                                             |          |                                             |        |                                              |  |
| Perm Full Time                | 62                      | 56                      | 49                      | 48                        | 48                   | -14                                         | -22.6 %  | -1                                          | -2.0 % | 0                                            |  |
| Perm Part Time                | 4                       | 4                       | 3                       | 3                         | 3                    | -1                                          | -25.0 %  | 0                                           |        | 0                                            |  |
| Temporary                     | 0                       | 0                       | 0                       | 0                         | 0                    | 0                                           |          | 0                                           |        | 0                                            |  |
| <u>Funding Summary</u>        |                         |                         |                         |                           |                      |                                             |          |                                             |        |                                              |  |
| Unrestricted General (UGF)    | 3,532.6                 | 3,291.2                 | 2,890.0                 | 2,890.0                   | 2,890.0              | -642.6                                      | -18.2 %  | 0.0                                         |        | 0.0                                          |  |
| Designated General (DGF)      | 3,339.3                 | 2,339.4                 | 3,359.0                 | 3,359.0                   | 3,359.0              | 19.7                                        | 0.6 %    | 0.0                                         |        | 0.0                                          |  |
| Other State Funds (Other)     | 227.1                   | 8.2                     | 227.1                   | 227.1                     | 227.1                | 0.0                                         |          | 0.0                                         |        | 0.0                                          |  |
| Federal Receipts (Fed)        | 1,157.2                 | 1,191.2                 | 1,480.1                 | 1,480.1                   | 1,480.1              | 322.9                                       | 27.9 %   | 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.

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**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.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.