

## 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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	0.6	0.4	1,750.6	2,329.2	-10,842.9	-10,843.5	<-999 %	-12,593.5	-719.4 %	-13,172.1	-565.5 %
<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	-842.9	-843.5	<-999 %	-4,093.5	-125.9 %	-4,093.5	-125.9 %
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 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	-593.5	-593.5	<-999 %	-593.5	<-999 %	-593.5	<-999 %
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	-5,592.9	-5,593.5	<-999 %	-5,593.5	<-999 %	-6,172.1	<-999 %
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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<b>Total</b>	<b>19,802.8</b>	<b>17,696.0</b>	<b>17,468.7</b>	<b>17,468.7</b>	<b>17,468.7</b>	<b>-2,334.1</b>	<b>-11.8 %</b>	<b>0.0</b>	<b>0.0</b>
<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 %
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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	274,766.4	263,391.8	268,603.2	267,973.2	268,518.2	-6,248.2	-2.3 %	-85.0		545.0	0.2 %
<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=>	[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	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<b>Total</b>	<b>5,903.1</b>	<b>4,962.5</b>	<b>5,921.1</b>	<b>5,921.1</b>	<b>5,921.1</b>	<b>18.0</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>
<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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<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 %
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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<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 -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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<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 %
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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<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	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<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 -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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	<b>6,900.1</b>	<b>5,313.2</b>	<b>6,370.7</b>	<b>6,370.7</b>	<b>6,370.7</b>	<b>-529.4</b>	<b>-7.7 %</b>	<b>0.0</b>		<b>0.0</b>
<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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<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 %
Perm Part Time	2	2	2	1	1	-1	-50.0 %	-1	-50.0 %
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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<b>Total</b>	<b>143,923.8</b>	<b>128,980.6</b>	<b>155,090.9</b>	<b>155,090.9</b>	<b>155,090.9</b>	<b>11,167.1</b>	<b>7.8 %</b>	<b>0.0</b>	<b>0.0</b>
<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 %
Perm Part Time	29	31	30	28	28	-1	-3.4 %	-2	-6.7 %
Temporary	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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<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 %
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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18GovAmd
<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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<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=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<b>Total</b>	<b>8,256.2</b>	<b>6,830.0</b>	<b>7,956.2</b>	<b>7,956.2</b>	<b>7,956.2</b>	<b>-300.0 -3.6 %</b>	<b>0.0</b>	<b>0.0</b>
<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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).