

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: University of Alaska

| ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|----------|-----------|----------|-----------|----------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPIn | 17MgtPIn | 18GovAmd | House | 15MgtPIn | to House | 17MgtPIn | to House | 18GovAmd | to House |
| Total | 924,863.7 | 899,796.1 | 887,117.6 | 887,118.0 | -37,745.7 | -4.1 % | -12,678.1 | -1.4 % | 0.4 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 528,618.2 | 494,650.4 | 486,150.4 | 486,150.4 | -42,467.8 | -8.0 % | -8,500.0 | -1.7 % | 0.0 | |
| 2 Travel | 18,516.5 | 16,427.9 | 16,057.9 | 16,057.9 | -2,458.6 | -13.3 % | -370.0 | -2.3 % | 0.0 | |
| 3 Services | 226,058.3 | 259,095.2 | 255,286.7 | 255,287.1 | 29,228.8 | 12.9 % | -3,808.1 | -1.5 % | 0.4 | |
| 4 Commodities | 66,562.0 | 60,924.7 | 60,924.7 | 60,924.7 | -5,637.3 | -8.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 19,277.5 | 14,173.2 | 14,173.2 | 14,173.2 | -5,104.3 | -26.5 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 49,407.2 | 29,718.3 | 29,718.3 | 29,718.3 | -19,688.9 | -39.9 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 16,424.0 | 24,806.4 | 24,806.4 | 24,806.4 | 8,382.4 | 51.0 % | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 150,852.7 | 150,852.7 | 143,852.7 | 143,852.7 | -7,000.0 | -4.6 % | -7,000.0 | -4.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 365,166.6 | 319,450.4 | 319,450.4 | 319,450.4 | -45,716.2 | -12.5 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 655.8 | 655.8 | 805.8 | 805.8 | 150.0 | 22.9 % | 150.0 | 22.9 % | 0.0 | |
| 1048 Univ Rcpt (DGF) | 311,466.0 | 331,203.8 | 326,203.8 | 326,203.8 | 14,737.8 | 4.7 % | -5,000.0 | -1.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 1,865.0 | 2,022.6 | 1,787.6 | 1,787.6 | -77.4 | -4.2 % | -235.0 | -11.6 % | 0.0 | |
| 1151 VoTech Ed (DGF) | 5,226.9 | 5,980.1 | 5,386.6 | 5,386.6 | 159.7 | 3.1 % | -593.5 | -9.9 % | 0.0 | |
| 1174 UA I/A (Other) | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | | 0.0 | | 0.0 | |
| 1234 LicPlates (DGF) | 0.6 | 0.6 | 0.6 | 1.0 | 0.4 | 66.7 % | 0.4 | 66.7 % | 0.4 | 66.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4,712 | 4,288 | 4,078 | 4,078 | -634 | -13.5 % | -210 | -4.9 % | 0 | |
| Perm Part Time | 222 | 207 | 192 | 192 | -30 | -13.5 % | -15 | -7.2 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

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|----------------------------|-----------------|-----------------|-----------------|--------------|--------------------------|---------|--------------------------|--------|--------------------------|------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | <u>15MgtPIn</u> | <u>17MgtPIn</u> | <u>18GovAmd</u> | <u>House</u> | <u>15MgtPIn to House</u> | | <u>17MgtPIn to House</u> | | <u>18GovAmd to House</u> | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 370,599.7 | 324,883.5 | 325,033.5 | 325,033.5 | -45,566.2 | -12.3 % | 150.0 | | | 0.0 |
| Designated General (DGF) | 316,693.5 | 337,184.5 | 331,591.0 | 331,591.4 | 14,897.9 | 4.7 % | -5,593.1 | -1.7 % | | 0.4 |
| Other State Funds (Other) | 86,717.8 | 86,875.4 | 86,640.4 | 86,640.4 | -77.4 | -0.1 % | -235.0 | -0.3 % | | 0.0 |
| Federal Receipts (Fed) | 150,852.7 | 150,852.7 | 143,852.7 | 143,852.7 | -7,000.0 | -4.6 % | -7,000.0 | -4.6 % | | 0.0 |

Column Definitions

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

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

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).

House (House) - The version of the FY18 operating bill adopted by the House.