

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2017	2017	2017	2015	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
Total	0.6	1,750.6	-10,842.9	-10,842.5	-10,843.1	<-999 %	-12,593.1	-719.4 %	0.4
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	-1,500.0	-10,000.0	-10,000.0	-10,000.0	<-999 %	-8,500.0	566.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.6	3,250.6	-842.9	-842.5	-843.1	<-999 %	-4,093.1	-125.9 %	0.4
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	-7,000.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	0.0
1004 Gen Fund (UGF)	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	-5,000.0	-5,000.0	-5,000.0	<-999 %	-5,000.0	<-999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	-593.5	-593.5	-593.5	<-999 %	-593.5	<-999 %	0.0
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	0.4	66.7 %	0.4	66.7 %	0.4
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1,750.0	1,750.0	1,750.0	1,750.0	>999 %	0.0		0.0
Designated General (DGF)	0.6	0.6	-5,592.9	-5,592.5	-5,593.1	<-999 %	-5,593.1	<-999 %	0.4
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	-7,000.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	38,067.4	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,279.0	18,005.7	18,005.7	18,005.7	-1,273.3	-6.6 %	0.0		0.0	
2 Travel	726.7	646.9	476.9	476.9	-249.8	-34.4 %	-170.0	-26.3 %	0.0	
3 Services	17,052.7	15,930.8	16,100.8	16,100.8	-951.9	-5.6 %	170.0	1.1 %	0.0	
4 Commodities	452.5	399.9	399.9	399.9	-52.6	-11.6 %	0.0		0.0	
5 Capital Outlay	68.5	27.0	27.0	27.0	-41.5	-60.6 %	0.0		0.0	
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0		0.0		0.0	
8 Miscellaneous	328.0	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	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	265.3	0.0	0.0	0.0	-265.3	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	11,523.7	14,645.3	14,645.3	14,645.3	3,121.6	27.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	188.5	174.4	174.4	174.4	-14.1	-7.5 %	0.0		0.0	
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	160	141	137	137	-23	-14.4 %	-4	-2.8 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,958.6	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0	
Designated General (DGF)	11,712.2	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	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 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	19,802.8	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	8,258.3	8,258.3	8,258.3	-1,351.5	-14.1 %	0.0		0.0	
2 Travel	153.8	154.6	154.6	154.6	0.8	0.5 %	0.0		0.0	
3 Services	9,173.3	8,198.6	8,198.6	8,198.6	-974.7	-10.6 %	0.0		0.0	
4 Commodities	648.1	631.9	631.9	631.9	-16.2	-2.5 %	0.0		0.0	
5 Capital Outlay	217.8	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,121.4	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	29.4	0.0	0.0	0.0	-29.4	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	5,103.7	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	3,548.3	3,548.3	3,548.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	82	63	61	61	-21	-25.6 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,121.4	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0		0.0	
Designated General (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0		0.0	
Other State Funds (Other)	3,577.7	3,548.3	3,548.3	3,548.3	-29.4	-0.8 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	12,191.0	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	1,752.1	194.0	194.0	-2,761.2	-93.4 %	-1,558.1	-88.9 %	0.0	
2 Travel	214.1	78.2	0.0	0.0	-214.1	-100.0 %	-78.2	-100.0 %	0.0	
3 Services	8,697.6	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	147.1	0.0	0.0	-316.6	-100.0 %	-147.1	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,743.0	1,942.7	1,026.8	1,026.8	-4,716.2	-82.1 %	-915.9	-47.1 %	0.0	
1004 Gen Fund (UGF)	1,288.9	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	985.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0	
1048 Univ Rcpt (DGF)	1,488.7	1,089.5	184.8	184.8	-1,303.9	-87.6 %	-904.7	-83.0 %	0.0	
1151 VoTech Ed (DGF)	2,047.5	1,153.1	849.0	849.0	-1,198.5	-58.5 %	-304.1	-26.4 %	0.0	
<u>Positions</u>										
Perm Full Time	32	13	1	1	-31	-96.9 %	-12	-92.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,288.9	848.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0	
Designated General (DGF)	3,536.2	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	985.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0	
Federal Receipts (Fed)	5,743.0	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 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	274,766.4	268,603.2	268,518.2	268,518.2	-6,248.2	-2.3 %	-85.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	166,244.1	162,641.9	162,641.9	162,641.9	-3,602.2	-2.2 %	0.0		0.0	
2 Travel	4,030.0	3,614.8	3,614.8	3,614.8	-415.2	-10.3 %	0.0		0.0	
3 Services	56,062.2	60,136.6	60,051.6	60,051.6	3,989.4	7.1 %	-85.0	-0.1 %	0.0	
4 Commodities	16,225.2	13,250.9	13,250.9	13,250.9	-2,974.3	-18.3 %	0.0		0.0	
5 Capital Outlay	2,855.7	5,594.2	5,594.2	5,594.2	2,738.5	95.9 %	0.0		0.0	
7 Grants, Benefits	24,783.6	18,532.5	18,532.5	18,532.5	-6,251.1	-25.2 %	0.0		0.0	
8 Miscellaneous	4,565.6	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	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	112,683.7	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	7,026.2	7,026.2	7,026.2	1,000.0	16.6 %	0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	755.8	755.8	150.0	24.8 %	150.0	24.8 %	0.0	
1048 Univ Rcpt (DGF)	109,793.0	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	2,500.0	2,500.0	2,500.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	2,022.6	1,787.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	0.0	
1151 VoTech Ed (DGF)	1,281.4	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	9,561.9	9,561.9	9,561.9	10.0	0.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,500	1,360	1,343	1,343	-157	-10.5 %	-17	-1.3 %	0	
Perm Part Time	41	38	37	37	-4	-9.8 %	-1	-2.6 %	0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	113,309.3	100,165.5	100,315.5	100,315.5	-12,993.8	-11.5 %	150.0	0.1 %	0.0	
Designated General (DGF)	111,074.4	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	21,110.7	20,875.7	20,875.7	932.6	4.7 %	-235.0	-1.1 %	0.0	
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	3,212.4	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	1,730.0	1,730.0	1,730.0	-829.5	-32.4 %	0.0		0.0	
2 Travel	216.5	53.0	53.0	53.0	-163.5	-75.5 %	0.0		0.0	
3 Services	316.9	1,065.7	1,065.7	1,065.7	748.8	236.3 %	0.0		0.0	
4 Commodities	119.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,103.4	985.2	985.2	985.2	-118.2	-10.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	634.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0		0.0	
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,103.4	985.2	985.2	985.2	-118.2	-10.7 %	0.0		0.0	
Designated General (DGF)	634.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0		0.0	
Other State Funds (Other)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	16,957.2	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	10,850.0	10,850.0	10,850.0	-796.1	-6.8 %	0.0		0.0	
2 Travel	150.3	129.9	129.9	129.9	-20.4	-13.6 %	0.0		0.0	
3 Services	2,904.0	2,958.2	2,958.2	2,958.2	54.2	1.9 %	0.0		0.0	
4 Commodities	1,637.7	1,878.0	1,878.0	1,878.0	240.3	14.7 %	0.0		0.0	
5 Capital Outlay	224.9	355.0	355.0	355.0	130.1	57.8 %	0.0		0.0	
7 Grants, Benefits	274.3	361.8	361.8	361.8	87.5	31.9 %	0.0		0.0	
8 Miscellaneous	119.9	119.9	119.9	119.9	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,651.8	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	489.3	489.3	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	7,650.4	8,119.7	8,119.7	8,119.7	469.3	6.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	96.7	339.1	339.1	339.1	242.4	250.7 %	0.0		0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	86	94	94	94	8	9.3 %	0		0	
Perm Part Time	3	5	5	5	2	66.7 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,651.8	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0		0.0	
Designated General (DGF)	7,747.1	8,458.8	8,458.8	8,458.8	711.7	9.2 %	0.0		0.0	
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	5,903.1	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	4,310.9	4,310.9	4,310.9	-158.1	-3.5 %	0.0		0.0	
2 Travel	111.4	70.5	70.5	70.5	-40.9	-36.7 %	0.0		0.0	
3 Services	629.9	739.0	739.0	739.0	109.1	17.3 %	0.0		0.0	
4 Commodities	589.4	541.8	541.8	541.8	-47.6	-8.1 %	0.0		0.0	
5 Capital Outlay	24.6	107.5	107.5	107.5	82.9	337.0 %	0.0		0.0	
7 Grants, Benefits	59.3	131.2	131.2	131.2	71.9	121.2 %	0.0		0.0	
8 Miscellaneous	19.5	20.2	20.2	20.2	0.7	3.6 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,848.3	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,955.3	2,262.7	2,262.7	2,262.7	307.4	15.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	123.7	123.7	123.7	123.7	>999 %	0.0		0.0	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	28	28	28	-2	-6.7 %	0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,848.3	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0		0.0	
Designated General (DGF)	1,955.3	2,386.4	2,386.4	2,386.4	431.1	22.0 %	0.0		0.0	
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0		0.0		0.0	
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	11,443.4	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,415.5	8,573.4	8,573.4	8,573.4	157.9	1.9 %	0.0		0.0	
2 Travel	56.8	30.0	30.0	30.0	-26.8	-47.2 %	0.0		0.0	
3 Services	1,981.1	2,136.8	2,136.8	2,136.8	155.7	7.9 %	0.0		0.0	
4 Commodities	576.5	779.5	779.5	779.5	203.0	35.2 %	0.0		0.0	
5 Capital Outlay	343.4	441.4	441.4	441.4	98.0	28.5 %	0.0		0.0	
7 Grants, Benefits	40.0	299.2	299.2	299.2	259.2	648.0 %	0.0		0.0	
8 Miscellaneous	30.1	30.4	30.4	30.4	0.3	1.0 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,444.2	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,569.0	6,661.4	6,661.4	6,661.4	1,092.4	19.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	330.3	330.3	330.3	330.3	>999 %	0.0		0.0	
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	80	73	73	73	-7	-8.8 %	0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,444.2	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0		0.0	
Designated General (DGF)	5,569.0	6,991.7	6,991.7	6,991.7	1,422.7	25.5 %	0.0		0.0	
Other State Funds (Other)	185.2	185.2	185.2	185.2	0.0		0.0		0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	7,819.3	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,412.9	4,679.3	4,679.3	4,679.3	-733.6	-13.6 %	0.0		0.0	
2 Travel	164.5	89.2	89.2	89.2	-75.3	-45.8 %	0.0		0.0	
3 Services	1,377.5	1,474.9	1,474.9	1,474.9	97.4	7.1 %	0.0		0.0	
4 Commodities	683.6	570.8	570.8	570.8	-112.8	-16.5 %	0.0		0.0	
5 Capital Outlay	138.0	276.8	276.8	276.8	138.8	100.6 %	0.0		0.0	
7 Grants, Benefits	30.5	60.5	60.5	60.5	30.0	98.4 %	0.0		0.0	
8 Miscellaneous	12.3	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	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,430.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,642.5	2,583.1	2,583.1	2,583.1	-59.4	-2.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	83.4	141.5	141.5	141.5	58.1	69.7 %	0.0		0.0	
1174 UA I/A (Other)	230.0	220.0	220.0	220.0	-10.0	-4.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	53	41	39	39	-14	-26.4 %	-2	-4.9 %	0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,430.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0		0.0	
Designated General (DGF)	2,725.9	2,724.6	2,724.6	2,724.6	-1.3		0.0		0.0	
Other State Funds (Other)	407.3	397.3	397.3	397.3	-10.0	-2.5 %	0.0		0.0	
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	4,157.7	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,795.3	2,684.9	2,684.9	2,684.9	-110.4	-3.9 %	0.0	0.0	0.0	0.0
2 Travel	129.2	248.4	248.4	248.4	119.2	92.3 %	0.0	0.0	0.0	0.0
3 Services	1,036.9	732.4	732.4	732.4	-304.5	-29.4 %	0.0	0.0	0.0	0.0
4 Commodities	63.2	149.9	149.9	149.9	86.7	137.2 %	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
7 Grants, Benefits	133.1	170.7	170.7	170.7	37.6	28.2 %	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,550.2	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0		0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	879.7	1,001.4	1,001.4	1,001.4	121.7	13.8 %	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	60.0	105.7	105.7	105.7	45.7	76.2 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	29	26	26	-8	-23.5 %	-3	-10.3 %	0	0
Perm Part Time	2	2	2	2	0		0		0	0
Temporary	0	0	0	0	0		0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,550.2	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0	0.0	0.0	0.0
Designated General (DGF)	939.7	1,107.1	1,107.1	1,107.1	167.4	17.8 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	266.6	266.6	266.6	266.6	0.0		0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,486.3	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	1,219.6	1,219.6	1,219.6	-369.1	-23.2 %	0.0		0.0	
2 Travel	67.0	37.8	37.8	37.8	-29.2	-43.6 %	0.0		0.0	
3 Services	795.6	997.3	997.3	997.3	201.7	25.4 %	0.0		0.0	
4 Commodities	23.4	18.0	18.0	18.0	-5.4	-23.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11.6	29.5	29.5	29.5	17.9	154.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,058.6	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)	442.8	510.4	510.4	510.4	67.6	15.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	17	14	14	-3	-17.6 %	-3	-17.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,058.6	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0	
Designated General (DGF)	442.8	510.4	510.4	510.4	67.6	15.3 %	0.0		0.0	
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	11,623.4	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,003.7	4,722.8	4,722.8	4,722.8	-1,280.9	-21.3 %	0.0		0.0	
2 Travel	390.7	188.7	188.7	188.7	-202.0	-51.7 %	0.0		0.0	
3 Services	4,623.6	4,588.0	4,588.0	4,588.0	-35.6	-0.8 %	0.0		0.0	
4 Commodities	448.1	270.9	270.9	270.9	-177.2	-39.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	157.3	155.0	155.0	155.0	-2.3	-1.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	542.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0		0.0	
1004 Gen Fund (UGF)	6,434.7	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	460.6	460.6	460.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	3,913.9	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	-39.0	-100.0 %	0.0		0.0	
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	59	57	46	46	-13	-22.0 %	-11	-19.3 %	0	
Perm Part Time	4	2	2	2	-2	-50.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,434.7	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0		0.0	
Designated General (DGF)	3,952.9	4,110.0	4,110.0	4,110.0	157.1	4.0 %	0.0		0.0	
Other State Funds (Other)	693.5	693.5	693.5	693.5	0.0		0.0		0.0	
Federal Receipts (Fed)	542.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	271,666.3	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	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	3,938.5	4,016.7	4,016.7	-356.6	-8.2 %	78.2	2.0 %		0.0
3 Services	66,761.7	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	22,288.9	22,436.0	22,436.0	-4,631.1	-17.1 %	147.1	0.7 %		0.0
5 Capital Outlay	8,605.5	1,209.4	1,209.4	1,209.4	-7,396.1	-85.9 %	0.0			0.0
7 Grants, Benefits	16,841.4	3,730.2	3,730.2	3,730.2	-13,111.2	-77.9 %	0.0			0.0
8 Miscellaneous	7,609.4	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	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	1,736.1	1,736.1	1,736.1	1,305.8	303.5 %	0.0			0.0
1004 Gen Fund (UGF)	127,436.5	121,292.3	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	2,425.7	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	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	89,892.7	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	3,125.6	3,125.6	3,125.6	0.0		0.0			0.0
1151 VoTech Ed (DGF)	185.1	330.6	634.7	634.7	449.6	242.9 %	304.1	92.0 %		0.0
1174 UA I/A (Other)	29,235.5	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	1,283	1,169	1,169	-134	-10.3 %	-114	-8.9 %		0
Perm Part Time	77	92	81	81	4	5.2 %	-11	-12.0 %		0
Temporary	0	0	0	0	0		0			0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,916.8	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	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	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	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 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	5,786.2	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,343.1	2,660.6	2,660.6	2,660.6	-682.5	-20.4 %	0.0		0.0	
2 Travel	247.1	237.4	237.4	237.4	-9.7	-3.9 %	0.0		0.0	
3 Services	1,799.6	1,984.6	1,984.6	1,984.6	185.0	10.3 %	0.0		0.0	
4 Commodities	169.2	330.5	330.5	330.5	161.3	95.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	227.2	175.7	175.7	175.7	-51.5	-22.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,916.6	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,478.3	1,610.9	1,610.9	1,610.9	132.6	9.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	329.1	282.1	282.1	282.1	-47.0	-14.3 %	0.0		0.0	
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	47	37	33	33	-14	-29.8 %	-4	-10.8 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,916.6	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	0.0		0.0	
Designated General (DGF)	1,807.4	1,893.0	1,893.0	1,893.0	85.6	4.7 %	0.0		0.0	
Other State Funds (Other)	467.5	467.5	467.5	467.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	6,900.1	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	3,829.3	3,829.3	3,829.3	-498.8	-11.5 %	0.0		0.0	
2 Travel	173.8	38.8	38.8	38.8	-135.0	-77.7 %	0.0		0.0	
3 Services	2,137.6	2,279.0	2,279.0	2,279.0	141.4	6.6 %	0.0		0.0	
4 Commodities	195.0	130.7	130.7	130.7	-64.3	-33.0 %	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	55.6	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,425.6	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,934.9	2,112.4	2,112.4	2,112.4	177.5	9.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	113.7	113.7	113.7	113.7	>999 %	0.0		0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	51	46	43	43	-8	-15.7 %	-3	-6.5 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,425.6	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0	
Designated General (DGF)	1,934.9	2,226.1	2,226.1	2,226.1	291.2	15.0 %	0.0		0.0	
Other State Funds (Other)	213.5	213.5	213.5	213.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	4,648.3	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,938.6	1,622.5	1,622.5	1,622.5	-316.1	-16.3 %	0.0		0.0	
2 Travel	125.8	140.0	140.0	140.0	14.2	11.3 %	0.0		0.0	
3 Services	2,349.4	2,369.4	2,369.4	2,369.4	20.0	0.9 %	0.0		0.0	
4 Commodities	205.4	107.8	107.8	107.8	-97.6	-47.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	29.1	69.3	69.3	69.3	40.2	138.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,782.6	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	428.9	532.4	532.4	532.4	103.5	24.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	20	20	17	17	-3	-15.0 %	-3	-15.0 %	0	
Perm Part Time	2	2	1	1	-1	-50.0 %	-1	-50.0 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,782.6	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	0.0		0.0	
Designated General (DGF)	428.9	552.4	552.4	552.4	123.5	28.8 %	0.0		0.0	
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0		0.0		0.0	
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	143,923.8	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	82,584.8	82,584.8	82,584.8	-838.9	-1.0 %	0.0		0.0	
2 Travel	5,350.7	5,669.8	5,669.8	5,669.8	319.1	6.0 %	0.0		0.0	
3 Services	33,161.3	40,590.3	40,590.3	40,590.3	7,429.0	22.4 %	0.0		0.0	
4 Commodities	9,979.2	12,813.2	12,813.2	12,813.2	2,834.0	28.4 %	0.0		0.0	
5 Capital Outlay	6,174.0	5,384.9	5,384.9	5,384.9	-789.1	-12.8 %	0.0		0.0	
7 Grants, Benefits	3,298.4	3,479.8	3,479.8	3,479.8	181.4	5.5 %	0.0		0.0	
8 Miscellaneous	2,536.5	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	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	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,440.3	17,929.8	17,929.8	17,929.8	-3,510.5	-16.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,867.4	1,867.4	1,867.4	1,867.4	-1,000.0	-34.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	36,891.4	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	4,223.8	4,223.8	4,223.8	0.0		0.0		0.0	
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	636	594	571	571	-65	-10.2 %	-23	-3.9 %	0	
Perm Part Time	29	30	28	28	-1	-3.4 %	-2	-6.7 %	0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,443.5	20,933.0	20,933.0	20,933.0	-3,510.5	-14.4 %	0.0		0.0	
Designated General (DGF)	36,891.4	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	9,782.2	9,782.2	9,782.2	-1,000.0	-9.3 %	0.0		0.0	
Federal Receipts (Fed)	71,806.7	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 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	14,457.0	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,423.1	9,064.9	9,064.9	9,064.9	-1,358.2	-13.0 %	0.0		0.0	
2 Travel	125.2	52.0	52.0	52.0	-73.2	-58.5 %	0.0		0.0	
3 Services	2,862.9	3,984.9	3,984.9	3,984.9	1,122.0	39.2 %	0.0		0.0	
4 Commodities	926.8	739.9	739.9	739.9	-186.9	-20.2 %	0.0		0.0	
5 Capital Outlay	20.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	99.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	560.1	560.1	560.1	100.0	21.7 %	0.0		0.0	
1004 Gen Fund (UGF)	6,262.9	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	6,827.0	7,249.5	7,249.5	7,249.5	422.5	6.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	312.9	293.0	293.0	293.0	-19.9	-6.4 %	0.0		0.0	
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	78	68	63	63	-15	-19.2 %	-5	-7.4 %	0	
Perm Part Time	10	9	9	9	-1	-10.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,262.9	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0		0.0	
Designated General (DGF)	7,139.9	7,542.5	7,542.5	7,542.5	402.6	5.6 %	0.0		0.0	
Other State Funds (Other)	594.1	594.1	594.1	594.1	0.0		0.0		0.0	
Federal Receipts (Fed)	460.1	560.1	560.1	560.1	100.0	21.7 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	18GovAmd to HouseCS2
Total	10,735.8	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	7,608.7	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	554.1	0.0	0.0	0.0	-554.1	-100.0 %	0.0	0.0	0.0	0.0
3 Services	2,243.6	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	251.9	0.0	0.0	0.0	-251.9	-100.0 %	0.0	0.0	0.0	0.0
5 Capital Outlay	77.5	0.0	0.0	0.0	-77.5	-100.0 %	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	0.0	0.0	0.0	-1,305.8	-100.0 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,194.1	0.0	0.0	0.0	-3,194.1	-100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	468.0	0.0	0.0	0.0	-468.0	-100.0 %	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,236.5	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	29.7	0.0	0.0	0.0	-29.7	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	0	0	0	-75	-100.0 %	0	0	0	0
Perm Part Time	23	0	0	0	-23	-100.0 %	0	0	0	0
Temporary	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,499.9	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	2,236.5	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	497.7	0.0	0.0	0.0	-497.7	-100.0 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,501.7	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	44,478.3	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	27,294.0	26,752.8	26,752.8	26,752.8	-541.2	-2.0 %	0.0		0.0	
2 Travel	877.1	749.7	549.7	549.7	-327.4	-37.3 %	-200.0	-26.7 %	0.0	
3 Services	7,446.4	7,249.1	7,449.1	7,449.1	2.7		200.0	2.8 %	0.0	
4 Commodities	4,126.8	4,083.8	4,083.8	4,083.8	-43.0	-1.0 %	0.0		0.0	
5 Capital Outlay	482.6	437.6	437.6	437.6	-45.0	-9.3 %	0.0		0.0	
7 Grants, Benefits	3,048.7	1,956.2	1,956.2	1,956.2	-1,092.5	-35.8 %	0.0		0.0	
8 Miscellaneous	1,202.7	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	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0		0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22,903.7	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	749.1	749.1	749.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	15,512.0	16,542.1	16,542.1	16,542.1	1,030.1	6.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	70.0	244.5	244.5	244.5	174.5	249.3 %	0.0		0.0	
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	268	242	239	239	-29	-10.8 %	-3	-1.2 %	0	
Perm Part Time	12	10	10	10	-2	-16.7 %	0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	19,486.6	19,486.6	19,486.6	-3,435.3	-15.0 %	0.0		0.0	
Designated General (DGF)	15,582.0	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	2,104.4	2,104.4	2,104.4	0.0		0.0		0.0	
Federal Receipts (Fed)	3,870.0	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 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	5,580.7	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,392.7	3,759.7	3,759.7	3,759.7	367.0	10.8 %	0.0		0.0	
2 Travel	90.9	49.7	49.7	49.7	-41.2	-45.3 %	0.0		0.0	
3 Services	891.7	607.7	607.7	607.7	-284.0	-31.8 %	0.0		0.0	
4 Commodities	1,101.9	826.7	826.7	826.7	-275.2	-25.0 %	0.0		0.0	
5 Capital Outlay	20.0	104.1	104.1	104.1	84.1	420.5 %	0.0		0.0	
7 Grants, Benefits	83.5	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,697.4	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,726.8	1,870.9	1,870.9	1,870.9	144.1	8.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	134.8	252.6	252.6	252.6	117.8	87.4 %	0.0		0.0	
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	33	33	33	-6	-15.4 %	0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,697.4	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	0.0		0.0	
Designated General (DGF)	1,861.6	2,123.5	2,123.5	2,123.5	261.9	14.1 %	0.0		0.0	
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0		0.0		0.0	
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	8,256.2	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	5,204.8	5,204.8	5,204.8	-274.7	-5.0 %	0.0		0.0	
2 Travel	187.5	210.0	210.0	210.0	22.5	12.0 %	0.0		0.0	
3 Services	1,752.2	1,664.4	1,664.4	1,664.4	-87.8	-5.0 %	0.0		0.0	
4 Commodities	754.9	803.0	803.0	803.0	48.1	6.4 %	0.0		0.0	
5 Capital Outlay	15.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	67.1	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0		0.0	
1004 Gen Fund (UGF)	3,532.6	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,940.8	3,178.6	3,178.6	3,178.6	237.8	8.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	398.5	180.4	180.4	180.4	-218.1	-54.7 %	0.0		0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	62	49	48	48	-14	-22.6 %	-1	-2.0 %	0	
Perm Part Time	4	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,532.6	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	0.0		0.0	
Designated General (DGF)	3,339.3	3,359.0	3,359.0	3,359.0	19.7	0.6 %	0.0		0.0	
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0		0.0		0.0	
Federal Receipts (Fed)	1,157.2	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.

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.