

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2				
Total	0.6	1,750.6	-10,842.9	-10,842.5	-27,094.6	-27,095.2	<-999 %	-28,845.2	<-999 %	-16,251.7	149.9 %	-16,252.1	149.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	-1,500.0	-10,000.0	-10,000.0	-10,000.0	-10,000.0	<-999 %	-8,500.0	566.7 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.6	3,250.6	-842.9	-842.5	-17,094.6	-17,095.2	<-999 %	-20,345.2	-625.9 %	-16,251.7	>999 %	-16,252.1	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
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)	0.0	0.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	1,750.0	1,750.0	1,750.0	-14,501.7	-14,501.7	<-999 %	-16,251.7	-928.7 %	-16,251.7	-928.7 %	-16,251.7	-928.7 %
1048 Univ Rcpt (DGF)	0.0	0.0	-5,000.0	-5,000.0	-5,000.0	-5,000.0	<-999 %	-5,000.0	<-999 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	0.0	-593.5	-593.5	-593.5	-593.5	<-999 %	-593.5	<-999 %	0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	0.6	0.0		0.0		0.0		-0.4	-40.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	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	-14,501.7	-14,501.7	<-999 %	-16,251.7	-928.7 %	-16,251.7	-928.7 %	-16,251.7	-928.7 %
Designated General (DGF)	0.6	0.6	-5,592.9	-5,592.5	-5,592.9	-5,593.5	<-999 %	-5,593.5	<-999 %	0.0		-0.4	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	38,067.4	35,493.6	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	19,279.0	18,005.7	18,005.7	18,005.7	18,005.7	-1,273.3	-6.6 %	0.0	0.0	0.0
2 Travel	726.7	646.9	476.9	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	16,100.8	-951.9	-5.6 %	170.0	1.1 %	0.0
4 Commodities	452.5	399.9	399.9	399.9	399.9	-52.6	-11.6 %	0.0	0.0	0.0
5 Capital Outlay	68.5	27.0	27.0	27.0	27.0	-41.5	-60.6 %	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0		0.0	0.0	0.0
8 Miscellaneous	328.0	323.3	323.3	323.3	323.3	-4.7	-1.4 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,958.6	10,542.6	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	265.3	0.0	0.0	0.0	0.0	-265.3	-100.0 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	11,523.7	14,645.3	14,645.3	14,645.3	14,645.3	3,121.6	27.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0		0.0	0.0	0.0
1151 VoTech Ed (DGF)	188.5	174.4	174.4	174.4	174.4	-14.1	-7.5 %	0.0	0.0	0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	160	141	137	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	10,542.6	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0	0.0	0.0
Designated General (DGF)	11,712.2	14,819.7	14,819.7	14,819.7	14,819.7	3,107.5	26.5 %	0.0	0.0	0.0
Other State Funds (Other)	10,396.6	10,131.3	10,131.3	10,131.3	10,131.3	-265.3	-2.6 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	19,802.8	17,468.7	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	9,609.8	8,258.3	8,258.3	8,258.3	8,258.3	-1,351.5	-14.1 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	153.8	154.6	154.6	154.6	154.6	0.8	0.5 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	9,173.3	8,198.6	8,198.6	8,198.6	8,198.6	-974.7	-10.6 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	648.1	631.9	631.9	631.9	631.9	-16.2	-2.5 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	217.8	225.3	225.3	225.3	225.3	7.5	3.4 %	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	11,121.4	7,823.9	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	82	63	61	61	61	-21	-25.6 %	-2	-3.2 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,121.4	7,823.9	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,577.7	3,548.3	3,548.3	3,548.3	3,548.3	-29.4	-0.8 %	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	12,191.0	6,018.7	2,574.0	2,574.0	2,574.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,955.2	1,752.1	194.0	194.0	194.0	-2,761.2	-93.4 %	-1,558.1	-88.9 %	0.0		0.0	
2 Travel	214.1	78.2	0.0	0.0	0.0	-214.1	-100.0 %	-78.2	-100.0 %	0.0		0.0	
3 Services	8,697.6	4,041.3	2,380.0	2,380.0	2,380.0	-6,317.6	-72.6 %	-1,661.3	-41.1 %	0.0		0.0	
4 Commodities	316.6	147.1	0.0	0.0	0.0	-316.6	-100.0 %	-147.1	-100.0 %	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	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	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)	5,743.0	1,942.7	1,026.8	1,026.8	1,026.8	-4,716.2	-82.1 %	-915.9	-47.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,288.9	848.3	28.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,622.9	985.1	485.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)	1,488.7	1,089.5	184.8	184.8	184.8	-1,303.9	-87.6 %	-904.7	-83.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	2,047.5	1,153.1	849.0	849.0	849.0	-1,198.5	-58.5 %	-304.1	-26.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	32	13	1	1	1	-31	-96.9 %	-12	-92.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,288.9	848.3	28.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0		0.0	
Designated General (DGF)	3,536.2	2,242.6	1,033.8	1,033.8	1,033.8	-2,502.4	-70.8 %	-1,208.8	-53.9 %	0.0		0.0	
Other State Funds (Other)	1,622.9	985.1	485.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0		0.0	
Federal Receipts (Fed)	5,743.0	1,942.7	1,026.8	1,026.8	1,026.8	-4,716.2	-82.1 %	-915.9	-47.1 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	274,766.4	268,603.2	268,518.2	268,518.2	268,518.2	-6,248.2	-2.3 %	-85.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	166,244.1	162,641.9	162,641.9	162,641.9	162,641.9	-3,602.2	-2.2 %	0.0		0.0		0.0	
2 Travel	4,030.0	3,614.8	3,614.8	3,614.8	3,614.8	-415.2	-10.3 %	0.0		0.0		0.0	
3 Services	56,062.2	60,136.6	60,051.6	60,051.6	60,051.6	3,989.4	7.1 %	-85.0	-0.1 %	0.0		0.0	
4 Commodities	16,225.2	13,250.9	13,250.9	13,250.9	13,250.9	-2,974.3	-18.3 %	0.0		0.0		0.0	
5 Capital Outlay	2,855.7	5,594.2	5,594.2	5,594.2	5,594.2	2,738.5	95.9 %	0.0		0.0		0.0	
7 Grants, Benefits	24,783.6	18,532.5	18,532.5	18,532.5	18,532.5	-6,251.1	-25.2 %	0.0		0.0		0.0	
8 Miscellaneous	4,565.6	4,832.3	4,832.3	4,832.3	4,832.3	266.7	5.8 %	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	112,683.7	99,539.9	99,539.9	99,539.9	99,539.9	-13,143.8	-11.7 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,026.2	7,026.2	7,026.2	7,026.2	7,026.2	1,000.0	16.6 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	755.8	755.8	755.8	150.0	24.8 %	150.0	24.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)	109,793.0	114,992.0	114,992.0	114,992.0	114,992.0	5,199.0	4.7 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	2,022.6	1,787.6	1,787.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,281.4	1,895.4	1,895.4	1,895.4	1,895.4	614.0	47.9 %	0.0		0.0		0.0	
1174 UA I/A (Other)	9,551.9	9,561.9	9,561.9	9,561.9	9,561.9	10.0	0.1 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,500	1,360	1,343	1,343	1,343	-157	-10.5 %	-17	-1.3 %	0		0	
Perm Part Time	41	38	37	37	37	-4	-9.8 %	-1	-2.6 %	0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
<u>Funding Summary</u>													
Unrestricted General (UGF)	113,309.3	100,165.5	100,315.5	100,315.5	100,315.5	-12,993.8	-11.5 %	150.0	0.1 %	0.0		0.0	
Designated General (DGF)	111,074.4	116,887.4	116,887.4	116,887.4	116,887.4	5,813.0	5.2 %	0.0		0.0		0.0	
Other State Funds (Other)	19,943.1	21,110.7	20,875.7	20,875.7	20,875.7	932.6	4.7 %	-235.0	-1.1 %	0.0		0.0	
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	3,212.4	3,010.2	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	2,559.5	1,730.0	1,730.0	1,730.0	1,730.0	-829.5	-32.4 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	216.5	53.0	53.0	53.0	53.0	-163.5	-75.5 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	316.9	1,065.7	1,065.7	1,065.7	1,065.7	748.8	236.3 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	119.5	161.5	161.5	161.5	161.5	42.0	35.1 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,103.4	985.2	985.2	985.2	985.2	-118.2	-10.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	550.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,103.4	985.2	985.2	985.2	985.2	-118.2	-10.7 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	634.0	550.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	275.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	16,957.2	16,652.8	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	11,646.1	10,850.0	10,850.0	10,850.0	10,850.0	-796.1	-6.8 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	150.3	129.9	129.9	129.9	129.9	-20.4	-13.6 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,904.0	2,958.2	2,958.2	2,958.2	2,958.2	54.2	1.9 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	1,637.7	1,878.0	1,878.0	1,878.0	1,878.0	240.3	14.7 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	224.9	355.0	355.0	355.0	355.0	130.1	57.8 %	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	274.3	361.8	361.8	361.8	361.8	87.5	31.9 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	119.9	119.9	119.9	119.9	119.9	0.0		0.0	0.0	0.0	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	1,000.8	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,651.8	6,635.7	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,650.4	8,119.7	8,119.7	8,119.7	8,119.7	469.3	6.1 %	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	96.7	339.1	339.1	339.1	339.1	242.4	250.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	86	94	94	94	94	8	9.3 %	0	0	0	0	0	0
Perm Part Time	3	5	5	5	5	2	66.7 %	0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,651.8	6,635.7	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	7,747.1	8,458.8	8,458.8	8,458.8	8,458.8	711.7	9.2 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	5,903.1	5,921.1	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	4,469.0	4,310.9	4,310.9	4,310.9	4,310.9	-158.1	-3.5 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	111.4	70.5	70.5	70.5	70.5	-40.9	-36.7 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	629.9	739.0	739.0	739.0	739.0	109.1	17.3 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	589.4	541.8	541.8	541.8	541.8	-47.6	-8.1 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	24.6	107.5	107.5	107.5	107.5	82.9	337.0 %	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	59.3	131.2	131.2	131.2	131.2	71.9	121.2 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	19.5	20.2	20.2	20.2	20.2	0.7	3.6 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,848.3	2,435.2	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,955.3	2,262.7	2,262.7	2,262.7	2,262.7	307.4	15.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	123.7	123.7	123.7	123.7	123.7	>999 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	30	28	28	28	28	-2	-6.7 %	0	0	0	0	0	0
Perm Part Time	5	5	5	5	5	0		0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,848.3	2,435.2	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,955.3	2,386.4	2,386.4	2,386.4	2,386.4	431.1	22.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	11,443.4	12,290.7	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	8,415.5	8,573.4	8,573.4	8,573.4	8,573.4	157.9	1.9 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	56.8	30.0	30.0	30.0	30.0	-26.8	-47.2 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,981.1	2,136.8	2,136.8	2,136.8	2,136.8	155.7	7.9 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	576.5	779.5	779.5	779.5	779.5	203.0	35.2 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	343.4	441.4	441.4	441.4	441.4	98.0	28.5 %	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	40.0	299.2	299.2	299.2	299.2	259.2	648.0 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	30.1	30.4	30.4	30.4	30.4	0.3	1.0 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,444.2	4,868.8	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,569.0	6,661.4	6,661.4	6,661.4	6,661.4	1,092.4	19.6 %	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	330.3	330.3	330.3	330.3	330.3	>999 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	62.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	80	73	73	73	73	-7	-8.8 %	0	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0		0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,444.2	4,868.8	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	5,569.0	6,991.7	6,991.7	6,991.7	6,991.7	1,422.7	25.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	185.2	185.2	185.2	185.2	185.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	7,819.3	7,164.0	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	5,412.9	4,679.3	4,679.3	4,679.3	4,679.3	-733.6	-13.6 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	164.5	89.2	89.2	89.2	89.2	-75.3	-45.8 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,377.5	1,474.9	1,474.9	1,474.9	1,474.9	97.4	7.1 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	683.6	570.8	570.8	570.8	570.8	-112.8	-16.5 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	138.0	276.8	276.8	276.8	276.8	138.8	100.6 %	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30.5	60.5	60.5	60.5	60.5	30.0	98.4 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	12.3	12.5	12.5	12.5	12.5	0.2	1.6 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,430.5	2,786.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,642.5	2,583.1	2,583.1	2,583.1	2,583.1	-59.4	-2.2 %	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	83.4	141.5	141.5	141.5	141.5	58.1	69.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	230.0	220.0	220.0	220.0	220.0	-10.0	-4.3 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	53	41	39	39	39	-14	-26.4 %	-2	-4.9 %	0	0	0	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,430.5	2,786.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,725.9	2,724.6	2,724.6	2,724.6	2,724.6	-1.3		0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	407.3	397.3	397.3	397.3	397.3	-10.0	-2.5 %	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	4,157.7	3,986.3	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0	0.0	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	2,684.9	-110.4	-3.9 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	129.2	248.4	248.4	248.4	248.4	119.2	92.3 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,036.9	732.4	732.4	732.4	732.4	-304.5	-29.4 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	63.2	149.9	149.9	149.9	149.9	86.7	137.2 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	133.1	170.7	170.7	170.7	170.7	37.6	28.2 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0	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	1,211.4	-338.8	-21.9 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	0.0		0.0	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	1,001.4	121.7	13.8 %	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	60.0	105.7	105.7	105.7	105.7	45.7	76.2 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	34	29	26	26	26	-8	-23.5 %	-3	-10.3 %	0	0	0	0
Perm Part Time	2	2	2	2	2	0		0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,550.2	1,211.4	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	939.7	1,107.1	1,107.1	1,107.1	1,107.1	167.4	17.8 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	266.6	266.6	266.6	266.6	266.6	0.0		0.0	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	1,401.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	2,486.3	2,302.2	2,302.2	2,302.2	2,302.2	-184.1	-7.4 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	1,588.7	1,219.6	1,219.6	1,219.6	1,219.6	-369.1	-23.2 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	67.0	37.8	37.8	37.8	37.8	-29.2	-43.6 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	795.6	997.3	997.3	997.3	997.3	201.7	25.4 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	23.4	18.0	18.0	18.0	18.0	-5.4	-23.1 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11.6	29.5	29.5	29.5	29.5	17.9	154.3 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,058.6	806.9	806.9	806.9	806.9	-251.7	-23.8 %	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	442.8	510.4	510.4	510.4	510.4	67.6	15.3 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	17	17	14	14	14	-3	-17.6 %	-3	-17.6 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,058.6	806.9	806.9	806.9	806.9	-251.7	-23.8 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	442.8	510.4	510.4	510.4	510.4	67.6	15.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	11,623.4	9,925.4	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,003.7	4,722.8	4,722.8	4,722.8	4,722.8	-1,280.9	-21.3 %	0.0	0.0	0.0
2 Travel	390.7	188.7	188.7	188.7	188.7	-202.0	-51.7 %	0.0	0.0	0.0
3 Services	4,623.6	4,588.0	4,588.0	4,588.0	4,588.0	-35.6	-0.8 %	0.0	0.0	0.0
4 Commodities	448.1	270.9	270.9	270.9	270.9	-177.2	-39.5 %	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	157.3	155.0	155.0	155.0	155.0	-2.3	-1.5 %	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)	542.3	442.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,434.7	4,679.6	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	460.6	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,913.9	4,110.0	4,110.0	4,110.0	4,110.0	196.1	5.0 %	0.0	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	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	57	46	46	46	-13	-22.0 %	-11	-19.3 %	0
Perm Part Time	4	2	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	4,679.6	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0	0.0	0.0
Designated General (DGF)	3,952.9	4,110.0	4,110.0	4,110.0	4,110.0	157.1	4.0 %	0.0	0.0	0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	693.5	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	542.3	442.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2	
Total	271,666.3	268,228.9	271,673.6	271,673.6	271,673.6	7.3	3,444.7 1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	140,407.9	131,242.1	132,800.2	132,800.2	132,800.2	-7,607.7 -5.4 %	1,558.1 1.2 %	0.0	0.0	
2 Travel	4,373.3	3,938.5	4,016.7	4,016.7	4,016.7	-356.6 -8.2 %	78.2 2.0 %	0.0	0.0	
3 Services	66,761.7	92,115.6	93,776.9	93,776.9	93,776.9	27,015.2 40.5 %	1,661.3 1.8 %	0.0	0.0	
4 Commodities	27,067.1	22,288.9	22,436.0	22,436.0	22,436.0	-4,631.1 -17.1 %	147.1 0.7 %	0.0	0.0	
5 Capital Outlay	8,605.5	1,209.4	1,209.4	1,209.4	1,209.4	-7,396.1 -85.9 %	0.0	0.0	0.0	
7 Grants, Benefits	16,841.4	3,730.2	3,730.2	3,730.2	3,730.2	-13,111.2 -77.9 %	0.0	0.0	0.0	
8 Miscellaneous	7,609.4	13,704.2	13,704.2	13,704.2	13,704.2	6,094.8 80.1 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,285.4	19,087.4	20,003.3	20,003.3	20,003.3	-282.1 -1.4 %	915.9 4.8 %	0.0	0.0	
1003 G/F Match (UGF)	430.3	1,736.1	1,736.1	1,736.1	1,736.1	1,305.8 303.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	127,436.5	121,292.3	122,112.3	122,112.3	122,112.3	-5,324.2 -4.2 %	820.0 0.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,025.2	2,425.7	2,925.7	2,925.7	2,925.7	1,900.5 185.4 %	500.0 20.6 %	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	89,892.7	90,916.0	91,820.7	91,820.7	91,820.7	1,928.0 2.1 %	904.7 1.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	3,125.6	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	185.1	330.6	634.7	634.7	634.7	449.6 242.9 %	304.1 92.0 %	0.0	0.0	
1174 UA I/A (Other)	29,235.5	29,265.2	29,265.2	29,265.2	29,265.2	29.7 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,303	1,283	1,169	1,169	1,169	-134 -10.3 %	-114 -8.9 %	0	0	
Perm Part Time	77	92	81	81	81	4 5.2 %	-11 -12.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,916.8	123,078.4	123,898.4	123,898.4	123,898.4	-4,018.4 -3.1 %	820.0 0.7 %	0.0	0.0	
Designated General (DGF)	90,077.8	91,246.6	92,455.4	92,455.4	92,455.4	2,377.6 2.6 %	1,208.8 1.3 %	0.0	0.0	
Other State Funds (Other)	33,386.3	34,816.5	35,316.5	35,316.5	35,316.5	1,930.2 5.8 %	500.0 1.4 %	0.0	0.0	
Federal Receipts (Fed)	20,285.4	19,087.4	20,003.3	20,003.3	20,003.3	-282.1 -1.4 %	915.9 4.8 %	0.0	0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtPIn to SCS2	[5] - [2] 2017 2017 17MgtPIn to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Total	5,786.2	5,388.8	5,388.8	5,388.8	5,388.8	-397.4 -6.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,343.1	2,660.6	2,660.6	2,660.6	2,660.6	-682.5 -20.4 %	0.0	0.0	0.0
2 Travel	247.1	237.4	237.4	237.4	237.4	-9.7 -3.9 %	0.0	0.0	0.0
3 Services	1,799.6	1,984.6	1,984.6	1,984.6	1,984.6	185.0 10.3 %	0.0	0.0	0.0
4 Commodities	169.2	330.5	330.5	330.5	330.5	161.3 95.3 %	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	227.2	175.7	175.7	175.7	175.7	-51.5 -22.7 %	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)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,916.6	1,433.6	1,433.6	1,433.6	1,433.6	-483.0 -25.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,478.3	1,610.9	1,610.9	1,610.9	1,610.9	132.6 9.0 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	329.1	282.1	282.1	282.1	282.1	-47.0 -14.3 %	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	37	33	33	33	-14 -29.8 %	-4 -10.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,916.6	1,433.6	1,433.6	1,433.6	1,433.6	-483.0 -25.2 %	0.0	0.0	0.0
Designated General (DGF)	1,807.4	1,893.0	1,893.0	1,893.0	1,893.0	85.6 4.7 %	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	6,900.1	6,370.7	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	3,829.3	-498.8	-11.5 %	0.0	0.0	
2 Travel	173.8	38.8	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	2,279.0	141.4	6.6 %	0.0	0.0	
4 Commodities	195.0	130.7	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	10.0	0.0		0.0	0.0	
7 Grants, Benefits	55.6	82.9	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	1,326.1	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	2,605.0	-820.6	-24.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	158.8	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	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	113.7	>999 %	0.0	0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	46	43	43	43	-8	-15.7 %	-3	-6.5 %	
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	2,605.0	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	2,226.1	291.2	15.0 %	0.0	0.0	
Other State Funds (Other)	213.5	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	1,326.1	0.0		0.0	0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	4,648.3	4,309.0	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	1,938.6	1,622.5	1,622.5	1,622.5	1,622.5	-316.1	-16.3 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	125.8	140.0	140.0	140.0	140.0	14.2	11.3 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,349.4	2,369.4	2,369.4	2,369.4	2,369.4	20.0	0.9 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	205.4	107.8	107.8	107.8	107.8	-97.6	-47.5 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	29.1	69.3	69.3	69.3	69.3	40.2	138.1 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,782.6	1,319.8	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	428.9	532.4	532.4	532.4	532.4	103.5	24.1 %	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	20.0	20.0	20.0	20.0	20.0	>999 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	20	20	17	17	17	-3	-15.0 %	-3	-15.0 %	0	0	0	0
Perm Part Time	2	2	1	1	1	-1	-50.0 %	-1	-50.0 %	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,782.6	1,319.8	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	428.9	552.4	552.4	552.4	552.4	123.5	28.8 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtPIn to SCS2	[5] - [2] 2017 2017 17MgtPIn to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Total	143,923.8	155,090.9	155,090.9	155,090.9	155,090.9	11,167.1 7.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	83,423.7	82,584.8	82,584.8	82,584.8	82,584.8	-838.9 -1.0 %	0.0	0.0	0.0
2 Travel	5,350.7	5,669.8	5,669.8	5,669.8	5,669.8	319.1 6.0 %	0.0	0.0	0.0
3 Services	33,161.3	40,590.3	40,590.3	40,590.3	40,590.3	7,429.0 22.4 %	0.0	0.0	0.0
4 Commodities	9,979.2	12,813.2	12,813.2	12,813.2	12,813.2	2,834.0 28.4 %	0.0	0.0	0.0
5 Capital Outlay	6,174.0	5,384.9	5,384.9	5,384.9	5,384.9	-789.1 -12.8 %	0.0	0.0	0.0
7 Grants, Benefits	3,298.4	3,479.8	3,479.8	3,479.8	3,479.8	181.4 5.5 %	0.0	0.0	0.0
8 Miscellaneous	2,536.5	4,568.1	4,568.1	4,568.1	4,568.1	2,031.6 80.1 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	71,806.7	79,806.7	79,806.7	79,806.7	79,806.7	8,000.0 11.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,440.3	17,929.8	17,929.8	17,929.8	17,929.8	-3,510.5 -16.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,867.4	1,867.4	1,867.4	1,867.4	1,867.4	-1,000.0 -34.9 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	36,891.4	44,569.0	44,569.0	44,569.0	44,569.0	7,677.6 20.8 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	636	594	571	571	571	-65 -10.2 %	-23 -3.9 %	0	0
Perm Part Time	29	30	28	28	28	-1 -3.4 %	-2 -6.7 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	24,443.5	20,933.0	20,933.0	20,933.0	20,933.0	-3,510.5 -14.4 %	0.0	0.0	0.0
Designated General (DGF)	36,891.4	44,569.0	44,569.0	44,569.0	44,569.0	7,677.6 20.8 %	0.0	0.0	0.0
Other State Funds (Other)	10,782.2	9,782.2	9,782.2	9,782.2	9,782.2	-1,000.0 -9.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	71,806.7	79,806.7	79,806.7	79,806.7	79,806.7	8,000.0 11.1 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	14,457.0	14,003.2	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	10,423.1	9,064.9	9,064.9	9,064.9	9,064.9	-1,358.2	-13.0 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	125.2	52.0	52.0	52.0	52.0	-73.2	-58.5 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,862.9	3,984.9	3,984.9	3,984.9	3,984.9	1,122.0	39.2 %	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	926.8	739.9	739.9	739.9	739.9	-186.9	-20.2 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	99.0	161.5	161.5	161.5	161.5	62.5	63.1 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	460.1	560.1	560.1	560.1	560.1	100.0	21.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,262.9	5,306.5	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,827.0	7,249.5	7,249.5	7,249.5	7,249.5	422.5	6.2 %	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.9	293.0	293.0	293.0	293.0	-19.9	-6.4 %	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	394.7	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>													
Perm Full Time	78	68	63	63	63	-15	-19.2 %	-5	-7.4 %	0	0	0	0
Perm Part Time	10	9	9	9	9	-1	-10.0 %	0	0	0	0	0	0
Temporary	0	0	0	0	0	0		0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,262.9	5,306.5	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	7,139.9	7,542.5	7,542.5	7,542.5	7,542.5	402.6	5.6 %	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	594.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	460.1	560.1	560.1	560.1	560.1	100.0	21.7 %	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Senate 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] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	SCS2	15MgtPIn to SCS2	17MgtPIn to SCS2	18GovAmd to SCS2	HCS3 to SCS2	
Total	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 Senate Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtPIn to SCS2	[5] - [2] 2017 2017 17MgtPIn to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2	
Total	44,478.3	42,424.7	42,424.7	42,424.7	42,424.7	-2,053.6 -4.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	27,294.0	26,752.8	26,752.8	26,752.8	26,752.8	-541.2 -2.0 %	0.0	0.0	0.0	
2 Travel	877.1	749.7	549.7	549.7	549.7	-327.4 -37.3 %	-200.0 -26.7 %	0.0	0.0	
3 Services	7,446.4	7,249.1	7,449.1	7,449.1	7,449.1	2.7	200.0 2.8 %	0.0	0.0	
4 Commodities	4,126.8	4,083.8	4,083.8	4,083.8	4,083.8	-43.0 -1.0 %	0.0	0.0	0.0	
5 Capital Outlay	482.6	437.6	437.6	437.6	437.6	-45.0 -9.3 %	0.0	0.0	0.0	
7 Grants, Benefits	3,048.7	1,956.2	1,956.2	1,956.2	1,956.2	-1,092.5 -35.8 %	0.0	0.0	0.0	
8 Miscellaneous	1,202.7	1,195.5	1,195.5	1,195.5	1,195.5	-7.2 -0.6 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,870.0	4,047.1	4,047.1	4,047.1	4,047.1	177.1 4.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	22,903.7	19,468.4	19,468.4	19,468.4	19,468.4	-3,435.3 -15.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	15,512.0	16,542.1	16,542.1	16,542.1	16,542.1	1,030.1 6.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	70.0	244.5	244.5	244.5	244.5	174.5 249.3 %	0.0	0.0	0.0	
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	268	242	239	239	239	-29 -10.8 %	-3 -1.2 %	0	0	
Perm Part Time	12	10	10	10	10	-2 -16.7 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	19,486.6	19,486.6	19,486.6	19,486.6	-3,435.3 -15.0 %	0.0	0.0	0.0	
Designated General (DGF)	15,582.0	16,786.6	16,786.6	16,786.6	16,786.6	1,204.6 7.7 %	0.0	0.0	0.0	
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,870.0	4,047.1	4,047.1	4,047.1	4,047.1	177.1 4.6 %	0.0	0.0	0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtPIn to SCS2	[5] - [2] 2017 17MgtPIn to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2	
Total	5,580.7	5,436.2	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	3,759.7	367.0	10.8 %	0.0	0.0	
2 Travel	90.9	49.7	49.7	49.7	49.7	-41.2	-45.3 %	0.0	0.0	
3 Services	891.7	607.7	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	826.7	-275.2	-25.0 %	0.0	0.0	
5 Capital Outlay	20.0	104.1	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	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	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	2,291.0	-406.4	-15.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	166.6	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	1,870.9	144.1	8.3 %	0.0	0.0	
1151 VoTech Ed (DGF)	134.8	252.6	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	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	2,291.0	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	2,123.5	261.9	14.1 %	0.0	0.0	
Other State Funds (Other)	171.7	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	850.0	0.0		0.0	0.0	

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

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	2015 15MgtPIn	2017 17MgtPIn	2017 18GovAmd	2017 HCS3	2017 SCS2	2015	2017	2017	2017	2017	2017	2017	2017
						15MgtPIn to SCS2		17MgtPIn to SCS2		18GovAmd to SCS2		HCS3 to SCS2	
Total	8,256.2	7,956.2	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	5,479.5	5,204.8	5,204.8	5,204.8	5,204.8	-274.7	-5.0 %	0.0		0.0		0.0	
2 Travel	187.5	210.0	210.0	210.0	210.0	22.5	12.0 %	0.0		0.0		0.0	
3 Services	1,752.2	1,664.4	1,664.4	1,664.4	1,664.4	-87.8	-5.0 %	0.0		0.0		0.0	
4 Commodities	754.9	803.0	803.0	803.0	803.0	48.1	6.4 %	0.0		0.0		0.0	
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0		0.0	
7 Grants, Benefits	67.1	74.0	74.0	74.0	74.0	6.9	10.3 %	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)	1,157.2	1,480.1	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,532.6	2,890.0	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0		0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,940.8	3,178.6	3,178.6	3,178.6	3,178.6	237.8	8.1 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	398.5	180.4	180.4	180.4	180.4	-218.1	-54.7 %	0.0		0.0		0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	62	49	48	48	48	-14	-22.6 %	-1	-2.0 %	0		0	
Perm Part Time	4	3	3	3	3	-1	-25.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,532.6	2,890.0	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	0.0		0.0		0.0	
Designated General (DGF)	3,339.3	3,359.0	3,359.0	3,359.0	3,359.0	19.7	0.6 %	0.0		0.0		0.0	
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	1,157.2	1,480.1	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0		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).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes