

Fiscal Year 2018 Operating Budget

University of Alaska Conference Committee (CC) Book



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Column Definitions

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

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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UNIVERSITY OF ALASKA
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	University of Alaska/ Budget Reductions/ Additions - Systemwide	FY18 Contractual Salary Increases for the University of Alaska Federation of Teachers (UAFT)	\$578.6 University Receipts (DGF)	<p>The legislature approved \$578.6 in previously negotiated compensation and benefit increases submitted in the Governor's December 15th budget. These salary increases are funded entirely by University Receipts (DGF). The FY18 increases (reflected in the Adjusted Base) include the contract amounts for the UA Federation of Teachers (UAFT). The compensation estimate includes the FY18 contract renewal amount for this union (2% plus a \$900.00 lump sum, one-time payment). No UGF is included for these salary adjustments.</p> <p>Legislative Fiscal Analyst Comment: The Conference Committee approved language in the FY18 budget which notes the inclusion of salary and benefit adjustments for university employees who are not members of a collective bargaining unit and to implement the terms of collective bargaining for UAFT and also for the Alaska Higher Education Crafts and Trades Employees, Local 6070; the Fairbanks Firefighters Union, IAFF Local 1324; and United Academic - Adjuncts - American Association of University Professors, American Federation of Teachers. The University did not request FY18 monetary budget increases for any of the last three contracts and the Board of Regents had previously announced there would be no across the board increases for non-represented employees during FY18.</p>
2	University of Alaska/ Budget Reductions/ Additions - Systemwide	University of Alaska FY18 Tuition Rate Increase	\$4,421.4 University Receipts (DGF)	<p>The Board of Regents determined that tuition rates would increase by 5% for the Academic Year 2018 (fall 2017 through summer 2018). The legislature accepted this with the understanding that tuition revenue will be used primarily to maintain and expand the educational opportunities provided to students, to preserve and improve the quality of existing programs and support services, to respond to enrollment trends, and to implement new programs.</p>

UNIVERSITY OF ALASKA
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	University of Alaska/ Budget Reductions/ Additions - Systemwide	Alaska Technical and Vocational Education Program (TVEP) Receipts Formula Funding	(\$593.5) VoTechEd (DGF)	<p>The legislature approved the formula decrease in TVEP funding of \$593.5 as submitted in the Governor's Amended budget.</p> <p>The Technical Vocational Education Program (TVEP) is a diversion of 0.16 percent of employee contributions to unemployment insurance trust fund. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Taxable wages have declined more rapidly than anticipated. A reduction in TVEP authority is required to avoid overspending the fund. Legislative appropriations occur in several departments and have been based on a formula set out in statute (AS 23.15.820 -- 23.15.850). For FY18, the University expects to receive a total of \$5,386.6--a decrease of about 10% from the FY17 Management Plan.</p> <p>Legislative Fiscal Analyst Comment: The FY18 budget maintains a single appropriation structure, and this entire decrease is reflected in the Budget Reductions/Additions - Systemwide allocation. Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.</p>
4	University of Alaska/ Budget Reductions/ Additions - Systemwide	University of Alaska FY18 Non-UGF Reductions	Total: (\$17,000.0) (\$10,000.0) University Receipts (DGF) (\$7,000.0) Federal Receipts	Non-UGF reductions were included in the Governor's submission to align estimated revenue with anticipated expenditures -- in essence, this is a "true-up" of the FY18 budget. The legislature approved the reductions.

UNIVERSITY OF ALASKA
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	University of Alaska/ Anchorage Campus	FY18 Mental Health Trust Authority Recommendations (multiple transactions)	Total: \$1,937.6 \$150.0 GF/MH (UGF) \$1,787.6 MHTAAR (Other)	The Governor's FY18 request included nine Anchorage Campus projects supported by the Mental Health Trust Authority--all of which were approved by the legislature. Trustees approve operating and capital budgets in two-year cycles, with annual recommendations to the Governor and to the legislature. The increments are as follows: (1) Disability Justice - Alaska Justice Information Center -- IncOTI: \$375.0 Total (\$150.0 GF/MH/ \$225.0 MHTAAR); (2) Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development -- IncOTI: \$50.0 MHTAAR; (3) Beneficiary Employment - Supported Employment Provider Training Infrastructure and Capacity -- IncOTI: \$65.0 MHTAAR; (4) Workforce - Alaska Area Health Education Centers (AHECs) -- Inc: \$55.0 MHTAAR; (5) Workforce Grant 1384 - The Alaska Training Cooperative -- IncT (FY14-FY18): \$984.0 MHTAAR; (6) Workforce Grant 2347 - Maintain Workforce Director -- IncT (FY14-FY18): \$146.1 MHTAAR; (7) Workforce Grant 582 - Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities -- IncT (FY14-FY18): \$110.0 MHTAAR; (8) Disability Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries -- IncT (FY14-FY18): \$80.0 MHTAAR; and (9) Disability Justice - Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries -- IncT (FY14-FY18): \$72.5 MHTAAR.

Legislative Deletion

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	University of Alaska/ Budget Reductions/ Additions - Systemwide	University of Alaska FY18 UGF Reduction	(\$8,000.0) UGF	The legislature reduced the FY18 Governor's request of \$325 million by 2.5%. This reduction is to be spread throughout the University's allocations at the discretion of the Board of Regents of the University of Alaska.

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17Fn1Bud
University of Alaska								
Systemwide Reduction/Addition	0.4	-15,771.1	-15,771.5	1,750.6	0.0	1,750.6	17,521.7 -111.1 %	0.0
Statewide Services	30,275.0	34,488.2	34,488.2	35,493.6	0.0	35,493.6	1,005.4 2.9 %	0.0
Office of Info Technology	17,696.0	19,116.2	19,116.2	17,468.7	0.0	17,468.7	-1,647.5 -8.6 %	0.0
Systemwide Education/Outreach	5,069.7	10,951.2	10,951.2	6,018.7	0.0	6,018.7	-4,932.5 -45.0 %	0.0
Anchorage Campus	263,391.8	273,712.8	273,712.8	268,603.2	0.0	268,603.2	-5,109.6 -1.9 %	0.0
Small Business Development Ctr	2,289.3	3,178.1	3,178.1	3,010.2	0.0	3,010.2	-167.9 -5.3 %	0.0
Kenai Peninsula College	13,914.4	16,897.9	16,897.9	16,652.8	0.0	16,652.8	-245.1 -1.5 %	0.0
Kodiak College	4,962.5	6,133.7	6,133.7	5,921.1	0.0	5,921.1	-212.6 -3.5 %	0.0
Matanuska-Susitna College	10,500.2	11,408.9	11,408.9	12,290.7	0.0	12,290.7	881.8 7.7 %	0.0
Prince William Sound College	5,442.1	7,601.8	7,601.8	7,164.0	0.0	7,164.0	-437.8 -5.8 %	0.0
Bristol Bay Campus	4,115.9	4,085.2	4,085.2	3,986.3	0.0	3,986.3	-98.9 -2.4 %	0.0
Chukchi Campus	1,813.4	2,433.1	2,433.1	2,302.2	0.0	2,302.2	-130.9 -5.4 %	0.0
College of Rural & Comm Dev	9,625.3	10,552.0	10,552.0	9,925.4	0.0	9,925.4	-626.6 -5.9 %	0.0
Fairbanks Campus	259,419.4	282,988.3	282,988.3	268,228.9	0.0	268,228.9	-14,759.4 -5.2 %	0.0
Interior Alaska Campus	4,313.5	5,689.7	5,689.7	5,388.8	0.0	5,388.8	-300.9 -5.3 %	0.0
Kuskokwim Campus	5,313.2	6,566.3	6,566.3	6,370.7	0.0	6,370.7	-195.6 -3.0 %	0.0
Northwest Campus	2,599.3	4,460.6	4,460.6	4,309.0	0.0	4,309.0	-151.6 -3.4 %	0.0
Fairbanks Organized Research	128,980.6	143,451.7	143,451.7	155,090.9	0.0	155,090.9	11,639.2 8.1 %	0.0
UAF Community and Tech College	13,194.2	14,329.3	14,329.3	14,003.2	0.0	14,003.2	-326.1 -2.3 %	0.0
Juneau Campus	39,960.4	43,763.5	43,763.5	42,424.7	0.0	42,424.7	-1,338.8 -3.1 %	0.0
Ketchikan Campus	4,563.3	5,531.1	5,531.1	5,436.2	0.0	5,436.2	-94.9 -1.7 %	0.0
Sitka Campus	6,830.0	8,228.0	8,228.0	7,956.2	0.0	7,956.2	-271.8 -3.3 %	0.0
Appropriation Total	834,269.9	899,796.5	899,796.1	899,796.1	0.0	899,796.1	-0.4	0.0
Agency Total	834,269.9	899,796.5	899,796.1	899,796.1	0.0	899,796.1	-0.4	0.0
Funding Summary								
Unrestricted General (UGF)	350,786.8	324,883.5	324,883.5	324,883.5	0.0	324,883.5	0.0	0.0
Designated General (DGF)	284,967.4	337,184.9	337,184.5	337,184.5	0.0	337,184.5	-0.4	0.0
Other State Funds (Other)	72,460.6	86,875.4	86,875.4	86,875.4	0.0	86,875.4	0.0	0.0
Federal Receipts (Fed)	126,055.1	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17Fn1Bud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
University of Alaska										
Systemwide Reduction/Addition	1,750.6	1,750.6	-10,842.9	-18,842.5	0.0	-18,842.5	-20,593.1 <-999 %	-20,593.1 <-999 %	-7,999.6 73.8 %	
Statewide Services	35,493.6	35,493.6	35,493.6	35,493.6	0.0	35,493.6	0.0	0.0	0.0	
Office of Info Technology	17,468.7	17,468.7	17,468.7	17,468.7	0.0	17,468.7	0.0	0.0	0.0	
Systemwide Education/Outreach	6,018.7	6,018.7	2,574.0	2,574.0	0.0	2,574.0	-3,444.7 -57.2 %	-3,444.7 -57.2 %	0.0	
Anchorage Campus	268,603.2	268,603.2	268,518.2	268,518.2	0.0	268,518.2	-85.0	-85.0	0.0	
Small Business Development Ctr	3,010.2	3,010.2	3,010.2	3,010.2	0.0	3,010.2	0.0	0.0	0.0	
Kenai Peninsula College	16,652.8	16,652.8	16,652.8	16,652.8	0.0	16,652.8	0.0	0.0	0.0	
Kodiak College	5,921.1	5,921.1	5,921.1	5,921.1	0.0	5,921.1	0.0	0.0	0.0	
Matanuska-Susitna College	12,290.7	12,290.7	12,290.7	12,290.7	0.0	12,290.7	0.0	0.0	0.0	
Prince William Sound College	7,164.0	7,164.0	7,164.0	7,164.0	0.0	7,164.0	0.0	0.0	0.0	
Bristol Bay Campus	3,986.3	3,986.3	3,986.3	3,986.3	0.0	3,986.3	0.0	0.0	0.0	
Chukchi Campus	2,302.2	2,302.2	2,302.2	2,302.2	0.0	2,302.2	0.0	0.0	0.0	
College of Rural & Comm Dev	9,925.4	9,925.4	9,925.4	9,925.4	0.0	9,925.4	0.0	0.0	0.0	
Fairbanks Campus	268,228.9	268,228.9	271,673.6	271,673.6	0.0	271,673.6	3,444.7 1.3 %	3,444.7 1.3 %	0.0	
Interior Alaska Campus	5,388.8	5,388.8	5,388.8	5,388.8	0.0	5,388.8	0.0	0.0	0.0	
Kuskokwim Campus	6,370.7	6,370.7	6,370.7	6,370.7	0.0	6,370.7	0.0	0.0	0.0	
Northwest Campus	4,309.0	4,309.0	4,309.0	4,309.0	0.0	4,309.0	0.0	0.0	0.0	
Fairbanks Organized Research	155,090.9	155,090.9	155,090.9	155,090.9	0.0	155,090.9	0.0	0.0	0.0	
UAF Community and Tech College	14,003.2	14,003.2	14,003.2	14,003.2	0.0	14,003.2	0.0	0.0	0.0	
Juneau Campus	42,424.7	42,424.7	42,424.7	42,424.7	0.0	42,424.7	0.0	0.0	0.0	
Ketchikan Campus	5,436.2	5,436.2	5,436.2	5,436.2	0.0	5,436.2	0.0	0.0	0.0	
Sitka Campus	7,956.2	7,956.2	7,956.2	7,956.2	0.0	7,956.2	0.0	0.0	0.0	
Appropriation Total	899,796.1	899,796.1	887,117.6	879,118.0	0.0	879,118.0	-20,678.1 -2.3 %	-20,678.1 -2.3 %	-7,999.6 -0.9 %	
Agency Total	899,796.1	899,796.1	887,117.6	879,118.0	0.0	879,118.0	-20,678.1 -2.3 %	-20,678.1 -2.3 %	-7,999.6 -0.9 %	
Funding Summary										
Unrestricted General (UGF)	324,883.5	324,883.5	325,033.5	317,033.5	0.0	317,033.5	-7,850.0 -2.4 %	-7,850.0 -2.4 %	-8,000.0 -2.5 %	
Designated General (DGF)	337,184.5	337,184.5	331,591.0	331,591.4	0.0	331,591.4	-5,593.1 -1.7 %	-5,593.1 -1.7 %	0.4	
Other State Funds (Other)	86,875.4	86,875.4	86,640.4	86,640.4	0.0	86,640.4	-235.0 -0.3 %	-235.0 -0.3 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	0.0	143,852.7	-7,000.0 -4.6 %	-7,000.0 -4.6 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2]</u>		<u>[6] - [4]</u>
							<u>17 CC</u>	<u>to 17MgtPln</u>	<u>17MgtPln to 17FnlBud</u>
University of Alaska									
Systemwide Reduction/Addition	0.4	-15,771.1	-15,771.5	1,750.6	0.0	1,750.6	17,521.7	-111.1 %	0.0
Statewide Services	20,554.0	24,356.9	24,356.9	25,362.3	0.0	25,362.3	1,005.4	4.1 %	0.0
Office of Info Technology	14,259.7	15,567.9	15,567.9	13,920.4	0.0	13,920.4	-1,647.5	-10.6 %	0.0
Systemwide Education/Outreach	3,505.8	3,790.6	3,790.6	3,090.9	0.0	3,090.9	-699.7	-18.5 %	0.0
Anchorage Campus	217,462.2	222,162.5	222,162.5	217,052.9	0.0	217,052.9	-5,109.6	-2.3 %	0.0
Small Business Development Ctr	1,270.1	1,703.1	1,703.1	1,535.2	0.0	1,535.2	-167.9	-9.9 %	0.0
Kenai Peninsula College	13,613.4	15,339.6	15,339.6	15,094.5	0.0	15,094.5	-245.1	-1.6 %	0.0
Kodiak College	4,374.2	5,034.2	5,034.2	4,821.6	0.0	4,821.6	-212.6	-4.2 %	0.0
Matanuska-Susitna College	10,448.0	10,978.7	10,978.7	11,860.5	0.0	11,860.5	881.8	8.0 %	0.0
Prince William Sound College	5,142.3	5,948.9	5,948.9	5,511.1	0.0	5,511.1	-437.8	-7.4 %	0.0
Bristol Bay Campus	2,413.0	2,417.4	2,417.4	2,318.5	0.0	2,318.5	-98.9	-4.1 %	0.0
Chukchi Campus	1,173.8	1,448.2	1,448.2	1,317.3	0.0	1,317.3	-130.9	-9.0 %	0.0
College of Rural & Comm Dev	9,142.8	9,416.2	9,416.2	8,789.6	0.0	8,789.6	-626.6	-6.7 %	0.0
Fairbanks Campus	206,715.1	225,317.2	225,317.2	214,325.0	0.0	214,325.0	-10,992.2	-4.9 %	0.0
Interior Alaska Campus	2,942.0	3,627.5	3,627.5	3,326.6	0.0	3,326.6	-300.9	-8.3 %	0.0
Kuskokwim Campus	4,251.9	5,026.7	5,026.7	4,831.1	0.0	4,831.1	-195.6	-3.9 %	0.0
Northwest Campus	1,903.6	2,023.8	2,023.8	1,872.2	0.0	1,872.2	-151.6	-7.5 %	0.0
Fairbanks Organized Research	59,351.1	61,862.8	61,862.8	65,502.0	0.0	65,502.0	3,639.2	5.9 %	0.0
UAF Community and Tech College	12,504.8	13,175.1	13,175.1	12,849.0	0.0	12,849.0	-326.1	-2.5 %	0.0
Juneau Campus	34,961.7	37,487.1	37,487.1	36,273.2	0.0	36,273.2	-1,213.9	-3.2 %	0.0
Ketchikan Campus	4,133.7	4,509.4	4,509.4	4,414.5	0.0	4,414.5	-94.9	-2.1 %	0.0
Sitka Campus	5,630.6	6,645.7	6,645.7	6,249.0	0.0	6,249.0	-396.7	-6.0 %	0.0
Appropriation Total	635,754.2	662,068.4	662,068.0	662,068.0	0.0	662,068.0	-0.4		0.0
Agency Total	635,754.2	662,068.4	662,068.0	662,068.0	0.0	662,068.0	-0.4		0.0
Funding Summary									
Unrestricted General (UGF)	350,786.8	324,883.5	324,883.5	324,883.5	0.0	324,883.5	0.0		0.0
Designated General (DGF)	284,967.4	337,184.9	337,184.5	337,184.5	0.0	337,184.5	-0.4		0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u> <u>17MgtPln to 18Budget</u>		<u>[6] - [2]</u> <u>17Fn1Bud to 18Budget</u>		<u>[6] - [3]</u> <u>18GovAmd+ to 18Budget</u>	
University of Alaska												
Systemwide Reduction/Addition	1,750.6	1,750.6	-3,842.9	-11,842.5	0.0	-11,842.5	-13,593.1	-776.5 %	-13,593.1	-776.5 %	-7,999.6	208.2 %
Statewide Services	25,362.3	25,362.3	25,362.3	25,362.3	0.0	25,362.3	0.0		0.0		0.0	
Office of Info Technology	13,920.4	13,920.4	13,920.4	13,920.4	0.0	13,920.4	0.0		0.0		0.0	
Systemwide Education/Outreach	3,090.9	3,090.9	1,062.1	1,062.1	0.0	1,062.1	-2,028.8	-65.6 %	-2,028.8	-65.6 %	0.0	
Anchorage Campus	217,052.9	217,052.9	217,202.9	217,202.9	0.0	217,202.9	150.0	0.1 %	150.0	0.1 %	0.0	
Small Business Development Ctr	1,535.2	1,535.2	1,535.2	1,535.2	0.0	1,535.2	0.0		0.0		0.0	
Kenai Peninsula College	15,094.5	15,094.5	15,094.5	15,094.5	0.0	15,094.5	0.0		0.0		0.0	
Kodiak College	4,821.6	4,821.6	4,821.6	4,821.6	0.0	4,821.6	0.0		0.0		0.0	
Matanuska-Susitna College	11,860.5	11,860.5	11,860.5	11,860.5	0.0	11,860.5	0.0		0.0		0.0	
Prince William Sound College	5,511.1	5,511.1	5,511.1	5,511.1	0.0	5,511.1	0.0		0.0		0.0	
Bristol Bay Campus	2,318.5	2,318.5	2,318.5	2,318.5	0.0	2,318.5	0.0		0.0		0.0	
Chukchi Campus	1,317.3	1,317.3	1,317.3	1,317.3	0.0	1,317.3	0.0		0.0		0.0	
College of Rural & Comm Dev	8,789.6	8,789.6	8,789.6	8,789.6	0.0	8,789.6	0.0		0.0		0.0	
Fairbanks Campus	214,325.0	214,325.0	216,353.8	216,353.8	0.0	216,353.8	2,028.8	0.9 %	2,028.8	0.9 %	0.0	
Interior Alaska Campus	3,326.6	3,326.6	3,326.6	3,326.6	0.0	3,326.6	0.0		0.0		0.0	
Kuskokwim Campus	4,831.1	4,831.1	4,831.1	4,831.1	0.0	4,831.1	0.0		0.0		0.0	
Northwest Campus	1,872.2	1,872.2	1,872.2	1,872.2	0.0	1,872.2	0.0		0.0		0.0	
Fairbanks Organized Research	65,502.0	65,502.0	65,502.0	65,502.0	0.0	65,502.0	0.0		0.0		0.0	
UAF Community and Tech College	12,849.0	12,849.0	12,849.0	12,849.0	0.0	12,849.0	0.0		0.0		0.0	
Juneau Campus	36,273.2	36,273.2	36,273.2	36,273.2	0.0	36,273.2	0.0		0.0		0.0	
Ketchikan Campus	4,414.5	4,414.5	4,414.5	4,414.5	0.0	4,414.5	0.0		0.0		0.0	
Sitka Campus	6,249.0	6,249.0	6,249.0	6,249.0	0.0	6,249.0	0.0		0.0		0.0	
Appropriation Total	662,068.0	662,068.0	656,624.5	648,624.9	0.0	648,624.9	-13,443.1	-2.0 %	-13,443.1	-2.0 %	-7,999.6	-1.2 %
Agency Total	662,068.0	662,068.0	656,624.5	648,624.9	0.0	648,624.9	-13,443.1	-2.0 %	-13,443.1	-2.0 %	-7,999.6	-1.2 %
Funding Summary												
Unrestricted General (UGF)	324,883.5	324,883.5	325,033.5	317,033.5	0.0	317,033.5	-7,850.0	-2.4 %	-7,850.0	-2.4 %	-8,000.0	-2.5 %
Designated General (DGF)	337,184.5	337,184.5	331,591.0	331,591.4	0.0	331,591.4	-5,593.1	-1.7 %	-5,593.1	-1.7 %	0.4	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>
University of Alaska								
Systemwide Reduction/Addition	0.0	-25,787.0	-25,787.0	1,750.0	0.0	1,750.0	27,537.0 -106.8 %	0.0
Statewide Services	10,101.3	12,683.8	12,683.8	10,542.6	0.0	10,542.6	-2,141.2 -16.9 %	0.0
Office of Info Technology	12,020.9	9,620.9	9,620.9	7,823.9	0.0	7,823.9	-1,797.0 -18.7 %	0.0
Systemwide Education/Outreach	1,075.7	1,153.7	1,153.7	848.3	0.0	848.3	-305.4 -26.5 %	0.0
Anchorage Campus	108,421.0	107,884.0	107,884.0	100,165.5	0.0	100,165.5	-7,718.5 -7.2 %	0.0
Small Business Development Ctr	965.4	1,031.5	1,031.5	985.2	0.0	985.2	-46.3 -4.5 %	0.0
Kenai Peninsula College	7,256.0	7,249.5	7,249.5	6,635.7	0.0	6,635.7	-613.8 -8.5 %	0.0
Kodiak College	2,722.4	2,717.4	2,717.4	2,435.2	0.0	2,435.2	-282.2 -10.4 %	0.0
Matanuska-Susitna College	5,210.9	5,087.9	5,087.9	4,868.8	0.0	4,868.8	-219.1 -4.3 %	0.0
Prince William Sound College	3,299.5	3,298.3	3,298.3	2,786.5	0.0	2,786.5	-511.8 -15.5 %	0.0
Bristol Bay Campus	1,470.8	1,412.0	1,412.0	1,211.4	0.0	1,211.4	-200.6 -14.2 %	0.0
Chukchi Campus	1,010.4	970.8	970.8	806.9	0.0	806.9	-163.9 -16.9 %	0.0
College of Rural & Comm Dev	6,193.5	5,406.7	5,406.7	4,679.6	0.0	4,679.6	-727.1 -13.4 %	0.0
Fairbanks Campus	122,940.2	129,492.8	129,492.8	123,078.4	0.0	123,078.4	-6,414.4 -5.0 %	0.0
Interior Alaska Campus	1,753.0	1,655.9	1,655.9	1,433.6	0.0	1,433.6	-222.3 -13.4 %	0.0
Kuskokwim Campus	3,130.0	3,000.8	3,000.8	2,605.0	0.0	2,605.0	-395.8 -13.2 %	0.0
Northwest Campus	1,606.2	1,521.4	1,521.4	1,319.8	0.0	1,319.8	-201.6 -13.3 %	0.0
Fairbanks Organized Research	28,615.7	23,616.8	23,616.8	20,933.0	0.0	20,933.0	-2,683.8 -11.4 %	0.0
UAF Community and Tech College	5,813.7	5,713.7	5,713.7	5,306.5	0.0	5,306.5	-407.2 -7.1 %	0.0
Juneau Campus	21,299.0	21,297.2	21,297.2	19,486.6	0.0	19,486.6	-1,810.6 -8.5 %	0.0
Ketchikan Campus	2,590.0	2,564.2	2,564.2	2,291.0	0.0	2,291.0	-273.2 -10.7 %	0.0
Sitka Campus	3,291.2	3,291.2	3,291.2	2,890.0	0.0	2,890.0	-401.2 -12.2 %	0.0
Appropriation Total	350,786.8	324,883.5	324,883.5	324,883.5	0.0	324,883.5	0.0	0.0
Agency Total	350,786.8	324,883.5	324,883.5	324,883.5	0.0	324,883.5	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	350,786.8	324,883.5	324,883.5	324,883.5	0.0	324,883.5	0.0	0.0

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1]</u> <u>17MgtPln to 18Budget</u>		<u>[6] - [2]</u> <u>17FnlBud to 18Budget</u>		<u>[6] - [3]</u> <u>18GovAmd+ to 18Budget</u>	
University of Alaska												
Systemwide Reduction/Addition	1,750.0	1,750.0	1,750.0	-6,250.0	0.0	-6,250.0	-8,000.0	-457.1 %	-8,000.0	-457.1 %	-8,000.0	-457.1 %
Statewide Services	10,542.6	10,542.6	10,542.6	10,542.6	0.0	10,542.6	0.0		0.0		0.0	
Office of Info Technology	7,823.9	7,823.9	7,823.9	7,823.9	0.0	7,823.9	0.0		0.0		0.0	
Systemwide Education/Outreach	848.3	848.3	28.3	28.3	0.0	28.3	-820.0	-96.7 %	-820.0	-96.7 %	0.0	
Anchorage Campus	100,165.5	100,165.5	100,315.5	100,315.5	0.0	100,315.5	150.0	0.1 %	150.0	0.1 %	0.0	
Small Business Development Ctr	985.2	985.2	985.2	985.2	0.0	985.2	0.0		0.0		0.0	
Kenai Peninsula College	6,635.7	6,635.7	6,635.7	6,635.7	0.0	6,635.7	0.0		0.0		0.0	
Kodiak College	2,435.2	2,435.2	2,435.2	2,435.2	0.0	2,435.2	0.0		0.0		0.0	
Matanuska-Susitna College	4,868.8	4,868.8	4,868.8	4,868.8	0.0	4,868.8	0.0		0.0		0.0	
Prince William Sound College	2,786.5	2,786.5	2,786.5	2,786.5	0.0	2,786.5	0.0		0.0		0.0	
Bristol Bay Campus	1,211.4	1,211.4	1,211.4	1,211.4	0.0	1,211.4	0.0		0.0		0.0	
Chukchi Campus	806.9	806.9	806.9	806.9	0.0	806.9	0.0		0.0		0.0	
College of Rural & Comm Dev	4,679.6	4,679.6	4,679.6	4,679.6	0.0	4,679.6	0.0		0.0		0.0	
Fairbanks Campus	123,078.4	123,078.4	123,898.4	123,898.4	0.0	123,898.4	820.0	0.7 %	820.0	0.7 %	0.0	
Interior Alaska Campus	1,433.6	1,433.6	1,433.6	1,433.6	0.0	1,433.6	0.0		0.0		0.0	
Kuskokwim Campus	2,605.0	2,605.0	2,605.0	2,605.0	0.0	2,605.0	0.0		0.0		0.0	
Northwest Campus	1,319.8	1,319.8	1,319.8	1,319.8	0.0	1,319.8	0.0		0.0		0.0	
Fairbanks Organized Research	20,933.0	20,933.0	20,933.0	20,933.0	0.0	20,933.0	0.0		0.0		0.0	
UAF Community and Tech College	5,306.5	5,306.5	5,306.5	5,306.5	0.0	5,306.5	0.0		0.0		0.0	
Juneau Campus	19,486.6	19,486.6	19,486.6	19,486.6	0.0	19,486.6	0.0		0.0		0.0	
Ketchikan Campus	2,291.0	2,291.0	2,291.0	2,291.0	0.0	2,291.0	0.0		0.0		0.0	
Sitka Campus	2,890.0	2,890.0	2,890.0	2,890.0	0.0	2,890.0	0.0		0.0		0.0	
Appropriation Total	324,883.5	324,883.5	325,033.5	317,033.5	0.0	317,033.5	-7,850.0	-2.4 %	-7,850.0	-2.4 %	-8,000.0	-2.5 %
Agency Total	324,883.5	324,883.5	325,033.5	317,033.5	0.0	317,033.5	-7,850.0	-2.4 %	-7,850.0	-2.4 %	-8,000.0	-2.5 %
Funding Summary												
Unrestricted General (UGF)	324,883.5	324,883.5	325,033.5	317,033.5	0.0	317,033.5	-7,850.0	-2.4 %	-7,850.0	-2.4 %	-8,000.0	-2.5 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud
Total	834,269.9	899,796.5	899,796.1	899,796.1	0.0	899,796.1	-0.4	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	491,984.5	517,868.2	517,868.2	494,650.4	0.0	494,650.4	-23,217.8 -4.5 %	0.0
2 Travel	16,225.0	19,070.9	19,070.9	16,427.9	0.0	16,427.9	-2,643.0 -13.9 %	0.0
3 Services	182,674.7	233,253.8	233,253.4	259,095.2	0.0	259,095.2	25,841.4 11.1 %	0.0
4 Commodities	53,454.6	67,307.3	67,307.3	60,924.7	0.0	60,924.7	-6,382.6 -9.5 %	0.0
5 Capital Outlay	32,376.4	20,129.7	20,129.7	14,173.2	0.0	14,173.2	-5,956.5 -29.6 %	0.0
7 Grants, Benefits	28,459.8	34,807.2	34,807.2	29,718.3	0.0	29,718.3	-5,088.9 -14.6 %	0.0
8 Miscellaneous	29,094.9	7,359.4	7,359.4	24,806.4	0.0	24,806.4	17,447.0 237.1 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	126,055.1	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0	0.0
1004 Gen Fund (UGF)	345,353.9	319,450.4	319,450.4	319,450.4	0.0	319,450.4	0.0	0.0
1007 I/A Rcpts (Other)	12,296.1	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0	0.0
1037 GF/MH (UGF)	655.6	655.8	655.8	655.8	0.0	655.8	0.0	0.0
1048 Univ Rcpt (DGF)	279,337.0	331,203.8	331,203.8	331,203.8	0.0	331,203.8	0.0	0.0
1061 CIP Rcpts (Other)	4,623.9	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0	0.0
1092 MHTAAR (Other)	1,647.7	2,022.6	2,022.6	2,022.6	0.0	2,022.6	0.0	0.0
1151 VoTech Ed (DGF)	5,630.0	5,980.1	5,980.1	5,980.1	0.0	5,980.1	0.0	0.0
1174 UA I/A (Other)	53,892.9	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0	0.0
1234 LicPlates (DGF)	0.4	1.0	0.6	0.6	0.0	0.6	-0.4 -40.0 %	0.0
<u>Positions</u>								
Perm Full Time	4,518	4,513	4,513	4,288	0	4,288	-225 -5.0 %	0
Perm Part Time	221	221	221	207	0	207	-14 -6.3 %	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	899,796.1	899,796.1	887,117.6	879,118.0	0.0	879,118.0	-20,678.1 -2.3 %	-20,678.1 -2.3 %	-7,999.6 -0.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	494,650.4	494,650.4	486,150.4	486,150.4	0.0	486,150.4	-8,500.0 -1.7 %	-8,500.0 -1.7 %	0.0	
2 Travel	16,427.9	16,427.9	16,057.9	16,057.9	0.0	16,057.9	-370.0 -2.3 %	-370.0 -2.3 %	0.0	
3 Services	259,095.2	259,095.2	255,286.7	247,287.1	0.0	247,287.1	-11,808.1 -4.6 %	-11,808.1 -4.6 %	-7,999.6 -3.1 %	
4 Commodities	60,924.7	60,924.7	60,924.7	60,924.7	0.0	60,924.7	0.0	0.0	0.0	
5 Capital Outlay	14,173.2	14,173.2	14,173.2	14,173.2	0.0	14,173.2	0.0	0.0	0.0	
7 Grants, Benefits	29,718.3	29,718.3	29,718.3	29,718.3	0.0	29,718.3	0.0	0.0	0.0	
8 Miscellaneous	24,806.4	24,806.4	24,806.4	24,806.4	0.0	24,806.4	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	0.0	143,852.7	-7,000.0 -4.6 %	-7,000.0 -4.6 %	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	319,450.4	319,450.4	319,450.4	311,450.4	0.0	311,450.4	-8,000.0 -2.5 %	-8,000.0 -2.5 %	-8,000.0 -2.5 %	
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	655.8	655.8	805.8	805.8	0.0	805.8	150.0 22.9 %	150.0 22.9 %	0.0	
1048 Univ Rcpt (DGF)	331,203.8	331,203.8	326,203.8	326,203.8	0.0	326,203.8	-5,000.0 -1.5 %	-5,000.0 -1.5 %	0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0	0.0	0.0	
1092 MHTAAR (Other)	2,022.6	2,022.6	1,787.6	1,787.6	0.0	1,787.6	-235.0 -11.6 %	-235.0 -11.6 %	0.0	
1151 VoTech Ed (DGF)	5,980.1	5,980.1	5,386.6	5,386.6	0.0	5,386.6	-593.5 -9.9 %	-593.5 -9.9 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0	0.0	0.0	
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	0.0	1.0	0.4 66.7 %	0.4 66.7 %	0.4 66.7 %	
<u>Positions</u>										
Perm Full Time	4,288	4,288	4,078	4,078	0	4,078	-210 -4.9 %	-210 -4.9 %	0	
Perm Part Time	207	207	192	192	0	192	-15 -7.2 %	-15 -7.2 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: University of Alaska

	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	350,786.8	324,883.5	324,883.5	324,883.5	0.0	324,883.5	0.0	0.0
Designated General (DGF)	284,967.4	337,184.9	337,184.5	337,184.5	0.0	337,184.5	-0.4	0.0
Other State Funds (Other)	72,460.6	86,875.4	86,875.4	86,875.4	0.0	86,875.4	0.0	0.0
Federal Receipts (Fed)	126,055.1	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	0.0

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	324,883.5	324,883.5	325,033.5	317,033.5	0.0	317,033.5	-7,850.0 -2.4 %	-7,850.0 -2.4 %	-8,000.0 -2.5 %	
Designated General (DGF)	337,184.5	337,184.5	331,591.0	331,591.4	0.0	331,591.4	-5,593.1 -1.7 %	-5,593.1 -1.7 %	0.4	
Other State Funds (Other)	86,875.4	86,875.4	86,640.4	86,640.4	0.0	86,640.4	-235.0 -0.3 %	-235.0 -0.3 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	0.0	143,852.7	-7,000.0 -4.6 %	-7,000.0 -4.6 %	0.0	

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,750.6	1,750.6	-10,842.9	-18,842.5	0.0	-18,842.5	-20,593.1 <-999 %	-20,593.1 <-999 %	-7,999.6 73.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	-1,500.0	-1,500.0	-10,000.0	-10,000.0	0.0	-10,000.0	-8,500.0 566.7 %	-8,500.0 566.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,250.6	3,250.6	-842.9	-8,842.5	0.0	-8,842.5	-12,093.1 -372.0 %	-12,093.1 -372.0 %	-7,999.6 949.1 %	
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	0.0	-7,000.0	-7,000.0 <-999 %	-7,000.0 <-999 %	0.0	
1004 Gen Fund (UGF)	1,750.0	1,750.0	1,750.0	-6,250.0	0.0	-6,250.0	-8,000.0 -457.1 %	-8,000.0 -457.1 %	-8,000.0 -457.1 %	
1048 Univ Rcpt (DGF)	0.0	0.0	-5,000.0	-5,000.0	0.0	-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	0.0	-593.5	-593.5 <-999 %	-593.5 <-999 %	0.0	
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	0.0	1.0	0.4 66.7 %	0.4 66.7 %	0.4 66.7 %	
<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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	-15,772.1	9,410.3	0.0	-15,180.8	0.0	0.0	0.0	-10,001.6	0	0	0
1004 Gen Fund (UGF)		-25,787.0										
1048 Univ Rcpt (DGF)		9,664.8										
1151 VoTech Ed (DGF)		350.1										
L FY17 Conference Committee	LangCC	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
FY17 Conference Committee Total		-15,771.1	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	-10,001.6	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L FY16 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY17 Sec 21 Ch3 4SSLA16 P79 L21 (HB256)	MisAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.4										
FY17 Authorized Total		-15,771.5	9,410.3	0.0	-15,180.2	0.0	0.0	0.0	-10,001.6	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Fairbanks Campus for Temporary Unallocated Reduction	TrIn	25,787.0	254.5	0.0	15,530.9	0.0	0.0	0.0	10,001.6	0	0	0
1004 Gen Fund (UGF)		25,787.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-9,664.8	0.0	0.0	-9,664.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-9,664.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-350.1	0.0	0.0	-350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-350.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-11,164.8	0.0	11,164.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,750.6	-1,500.0	0.0	3,250.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 University of Alaska Federation of Teachers (UAFT)	SalAdj	578.6	578.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		578.6										
FY18 Adjusted Base Total		2,329.2	-921.4	0.0	3,250.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
L FY2018 Estimated License Plate Fees	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		0.6										
University of Alaska FY2018 Tuition Rate Increase	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4,421.4										
Reduce University Receipt Authority	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
Reduce Federal Receipt Authority	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
GA 38 2/15 Alaska Technical and Vocational Education Formula Funding	Dec	-593.5	0.0	0.0	-593.5	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
GA 38 2/15 Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)		-593.5										
FY18 Gov Amend+ Total		-10,842.9	-10,000.0	0.0	-842.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S UOA 1 - 5% UGF Reduction	Dec	-16,251.7	0.0	0.0	-16,251.7	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Von Imhof												
1004 Gen Fund (UGF)		-16,251.7										
CC: Restore \$8,251.7 UGF for a revised UGF reduction of \$8 million	Inc	8,251.7	0.0	0.0	8,251.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,251.7										
L Move \$0.6 estimate for UA special license plates from language to section 1	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
UA license plate revenue moved from language section to section 1	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
FY18 Final Op Budget Total		-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	35,493.6	35,493.6	35,493.6	35,493.6	0.0	35,493.6	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,005.7	18,005.7	18,005.7	18,005.7	0.0	18,005.7	0.0	0.0	0.0	
2 Travel	646.9	646.9	476.9	476.9	0.0	476.9	-170.0 -26.3 %	-170.0 -26.3 %	0.0	
3 Services	15,930.8	15,930.8	16,100.8	16,100.8	0.0	16,100.8	170.0 1.1 %	170.0 1.1 %	0.0	
4 Commodities	399.9	399.9	399.9	399.9	0.0	399.9	0.0	0.0	0.0	
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0	
8 Miscellaneous	323.3	323.3	323.3	323.3	0.0	323.3	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,542.6	10,542.6	10,542.6	10,542.6	0.0	10,542.6	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	14,645.3	14,645.3	14,645.3	14,645.3	0.0	14,645.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	249.7	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	174.4	174.4	174.4	174.4	0.0	174.4	0.0	0.0	0.0	
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	0.0	9,881.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	141	141	137	137	0	137	-4 -2.8 %	-4 -2.8 %	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
1004 Gen Fund (UGF)		12,683.8										
1048 Univ Rcpt (DGF)		11,491.8										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		181.3										
1174 UA I/A (Other)		9,881.6										
FY17 Conference Committee Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	3,153.5	0.0	0.0	3,153.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,153.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,061.2	0.0	0.0	-2,061.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,061.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.9										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Procurement from Statewide Services to Fairbanks Campus	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Align Authority with Anticipated Expenditures	LIT	0.0	751.6	5.2	-756.3	15.4	-17.5	0.0	1.6	0	0	0
FY17 Management Plan Total		35,493.6	18,005.7	646.9	15,930.8	399.9	27.0	160.0	323.3	141	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-170.0	170.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	17,468.7	17,468.7	17,468.7	17,468.7	0.0	17,468.7	0.0	0.0	0.0		
<u>Objects of Expenditure</u>											
1 Personal Services	8,258.3	8,258.3	8,258.3	8,258.3	0.0	8,258.3	0.0	0.0	0.0		
2 Travel	154.6	154.6	154.6	154.6	0.0	154.6	0.0	0.0	0.0		
3 Services	8,198.6	8,198.6	8,198.6	8,198.6	0.0	8,198.6	0.0	0.0	0.0		
4 Commodities	631.9	631.9	631.9	631.9	0.0	631.9	0.0	0.0	0.0		
5 Capital Outlay	225.3	225.3	225.3	225.3	0.0	225.3	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>											
1004 Gen Fund (UGF)	7,823.9	7,823.9	7,823.9	7,823.9	0.0	7,823.9	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	0.0	6,096.5	0.0	0.0	0.0		
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0	0.0	0.0		
<u>Positions</u>											
Perm Full Time	63	63	61	61	0	61	-2	-3.2 %	-2	-3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
1004 Gen Fund (UGF)		9,620.9										
1048 Univ Rcpt (DGF)		5,947.0										
1174 UA I/A (Other)		3,548.3										
FY17 Conference Committee Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Delete 7 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		149.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-1,050.5	0.0	0.0	-1,050.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,050.5										
Transfer Information Technology Services from Statewide to Fairbanks Campus	TrOut	-746.5	0.0	0.0	-746.5	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-746.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-831.4	0.8	839.3	-16.2	7.5	0.0	0.0	0	0	0
FY17 Management Plan Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	63	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Adjusted Base Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	6,018.7	6,018.7	2,574.0	2,574.0	0.0	2,574.0	-3,444.7 -57.2 %	-3,444.7 -57.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,752.1	1,752.1	194.0	194.0	0.0	194.0	-1,558.1 -88.9 %	-1,558.1 -88.9 %	0.0	
2 Travel	78.2	78.2	0.0	0.0	0.0	0.0	-78.2 -100.0 %	-78.2 -100.0 %	0.0	
3 Services	4,041.3	4,041.3	2,380.0	2,380.0	0.0	2,380.0	-1,661.3 -41.1 %	-1,661.3 -41.1 %	0.0	
4 Commodities	147.1	147.1	0.0	0.0	0.0	0.0	-147.1 -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	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)	1,942.7	1,942.7	1,026.8	1,026.8	0.0	1,026.8	-915.9 -47.1 %	-915.9 -47.1 %	0.0	
1004 Gen Fund (UGF)	848.3	848.3	28.3	28.3	0.0	28.3	-820.0 -96.7 %	-820.0 -96.7 %	0.0	
1007 I/A Rcpts (Other)	985.1	985.1	485.1	485.1	0.0	485.1	-500.0 -50.8 %	-500.0 -50.8 %	0.0	
1048 Univ Rcpt (DGF)	1,089.5	1,089.5	184.8	184.8	0.0	184.8	-904.7 -83.0 %	-904.7 -83.0 %	0.0	
1151 VoTech Ed (DGF)	1,153.1	1,153.1	849.0	849.0	0.0	849.0	-304.1 -26.4 %	-304.1 -26.4 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	1	1	0	1	-12 -92.3 %	-12 -92.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		5,243.0										
1004 Gen Fund (UGF)		1,153.7										
1007 I/A Rcpts (Other)		1,917.6										
1048 Univ Rcpt (DGF)		1,255.0										
1151 VoTech Ed (DGF)		1,381.9										
FY17 Conference Committee Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		108.5										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-228.8	0.0	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-228.8										
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program	TrOut	-4,617.5	0.0	0.0	-4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,300.3										
1004 Gen Fund (UGF)		-110.7										
1007 I/A Rcpts (Other)		-932.5										
1048 Univ Rcpt (DGF)		-274.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-932.1	-877.0	1,989.8	-180.7	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		6,018.7	1,752.1	78.2	4,041.3	147.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Fairbanks Campus for Mining and Petroleum Training Service (MAPTS) Program	TrOut	-3,444.7	-1,558.1	-78.2	-1,661.3	-147.1	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts (Fed)		-915.9										
1004 Gen Fund (UGF)		-820.0										
1007 I/A Rcpts (Other)		-500.0										
1048 Univ Rcpt (DGF)		-904.7										
1151 VoTech Ed (DGF)		-304.1										
FY18 Adjusted Base Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	268,603.2	268,603.2	268,518.2	268,518.2	0.0	268,518.2	-85.0	-85.0	0.0	
Objects of Expenditure										
1 Personal Services	162,641.9	162,641.9	162,641.9	162,641.9	0.0	162,641.9	0.0	0.0	0.0	
2 Travel	3,614.8	3,614.8	3,614.8	3,614.8	0.0	3,614.8	0.0	0.0	0.0	
3 Services	60,136.6	60,136.6	60,051.6	60,051.6	0.0	60,051.6	-85.0 -0.1 %	-85.0 -0.1 %	0.0	
4 Commodities	13,250.9	13,250.9	13,250.9	13,250.9	0.0	13,250.9	0.0	0.0	0.0	
5 Capital Outlay	5,594.2	5,594.2	5,594.2	5,594.2	0.0	5,594.2	0.0	0.0	0.0	
7 Grants, Benefits	18,532.5	18,532.5	18,532.5	18,532.5	0.0	18,532.5	0.0	0.0	0.0	
8 Miscellaneous	4,832.3	4,832.3	4,832.3	4,832.3	0.0	4,832.3	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	99,539.9	99,539.9	99,539.9	99,539.9	0.0	99,539.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,026.2	7,026.2	7,026.2	7,026.2	0.0	7,026.2	0.0	0.0	0.0	
1037 GF/MH (UGF)	605.8	605.8	755.8	755.8	0.0	755.8	150.0 24.8 %	150.0 24.8 %	0.0	
1048 Univ Rcpt (DGF)	114,992.0	114,992.0	114,992.0	114,992.0	0.0	114,992.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	2,022.6	2,022.6	1,787.6	1,787.6	0.0	1,787.6	-235.0 -11.6 %	-235.0 -11.6 %	0.0	
1151 VoTech Ed (DGF)	1,895.4	1,895.4	1,895.4	1,895.4	0.0	1,895.4	0.0	0.0	0.0	
1174 UA I/A (Other)	9,561.9	9,561.9	9,561.9	9,561.9	0.0	9,561.9	0.0	0.0	0.0	
Positions										
Perm Full Time	1,360	1,360	1,343	1,343	0	1,343	-17 -1.3 %	-17 -1.3 %	0	
Perm Part Time	38	38	37	37	0	37	-1 -2.6 %	-1 -2.6 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		107,258.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		112,689.6										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		2,022.6										
1151 VoTech Ed (DGF)		1,588.9										
1174 UA I/A (Other)		9,561.9										
FY17 Conference Committee Total		273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 97 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93	-4	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	2,302.4	0.0	0.0	2,302.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,302.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	306.5	0.0	0.0	306.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		306.5										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-7,718.5	0.0	0.0	-7,718.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,718.5										
Align Authority with Anticipated Expenditures	LIT	0.0	1,426.4	-48.9	-317.1	-2,830.2	1,160.4	348.1	261.3	0	0	0
FY17 Management Plan Total		268,603.2	162,641.9	3,614.8	60,136.6	13,250.9	5,594.2	18,532.5	4,832.3	1360	38	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-2,022.6	0.0	0.0	-2,022.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,022.6										
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	-1	0
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY18)	IncT	146.1	0.0	0.0	146.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		146.1										
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY18)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY18)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Dis Justice-Grant 582 Tech Assistance & Implementation of D.A.R.T. Teams in Targeted Communities (FY14-FY18)	IncT	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries (FY14-FY18)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY18 Adjusted Base Total		267,973.2	162,641.9	3,614.8	59,506.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
MH Trust: Dis Justice - Alaska Justice Information Center	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
1092 MHTAAR (Other)		225.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - Alaska Area Health Education Centers	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
FY18 Gov Amend+ Total		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	3,010.2	3,010.2	3,010.2	3,010.2	0.0	3,010.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,730.0	1,730.0	1,730.0	1,730.0	0.0	1,730.0	0.0	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0
3 Services	1,065.7	1,065.7	1,065.7	1,065.7	0.0	1,065.7	0.0	0.0	0.0
4 Commodities	161.5	161.5	161.5	161.5	0.0	161.5	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	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)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	985.2	985.2	985.2	985.2	0.0	985.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
<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

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,031.5										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		671.6										
1174 UA I/A (Other)		25.0										
FY17 Conference Committee Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-46.3	0.0	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-121.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-923.6	-13.7	914.8	22.5	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	16,652.8	16,652.8	16,652.8	16,652.8	0.0	16,652.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,850.0	10,850.0	10,850.0	10,850.0	0.0	10,850.0	0.0	0.0	0.0
2 Travel	129.9	129.9	129.9	129.9	0.0	129.9	0.0	0.0	0.0
3 Services	2,958.2	2,958.2	2,958.2	2,958.2	0.0	2,958.2	0.0	0.0	0.0
4 Commodities	1,878.0	1,878.0	1,878.0	1,878.0	0.0	1,878.0	0.0	0.0	0.0
5 Capital Outlay	355.0	355.0	355.0	355.0	0.0	355.0	0.0	0.0	0.0
7 Grants, Benefits	361.8	361.8	361.8	361.8	0.0	361.8	0.0	0.0	0.0
8 Miscellaneous	119.9	119.9	119.9	119.9	0.0	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	1,000.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,635.7	6,635.7	6,635.7	6,635.7	0.0	6,635.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,119.7	8,119.7	8,119.7	8,119.7	0.0	8,119.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	339.1	339.1	339.1	339.1	0.0	339.1	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	94	94	94	94	0	94	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		7,249.5										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,897.2										
1151 VoTech Ed (DGF)		192.9										
1174 UA I/A (Other)		68.2										
FY17 Conference Committee Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	222.5	0.0	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		222.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	146.2	0.0	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		146.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-613.8	0.0	0.0	-613.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-613.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-480.7	-20.9	269.5	13.3	130.1	87.5	1.2	0	0	0
FY17 Management Plan Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	5,921.1	5,921.1	5,921.1	5,921.1	0.0	5,921.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,310.9	4,310.9	4,310.9	4,310.9	0.0	4,310.9	0.0	0.0	0.0
2 Travel	70.5	70.5	70.5	70.5	0.0	70.5	0.0	0.0	0.0
3 Services	739.0	739.0	739.0	739.0	0.0	739.0	0.0	0.0	0.0
4 Commodities	541.8	541.8	541.8	541.8	0.0	541.8	0.0	0.0	0.0
5 Capital Outlay	107.5	107.5	107.5	107.5	0.0	107.5	0.0	0.0	0.0
7 Grants, Benefits	131.2	131.2	131.2	131.2	0.0	131.2	0.0	0.0	0.0
8 Miscellaneous	20.2	20.2	20.2	20.2	0.0	20.2	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0	767.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,435.2	2,435.2	2,435.2	2,435.2	0.0	2,435.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,262.7	2,262.7	2,262.7	2,262.7	0.0	2,262.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	123.7	123.7	123.7	123.7	0.0	123.7	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0	28	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,717.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,098.2										
1151 VoTech Ed (DGF)		218.6										
1174 UA I/A (Other)		8.3										
FY17 Conference Committee Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	164.5	0.0	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		164.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-282.2	0.0	0.0	-282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-282.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-94.9	0.0	0.0	-94.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-94.9										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-127.7	4.9	81.1	-14.7	60.2	-3.3	-0.5	0	0	0
FY17 Management Plan Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	12,290.7	12,290.7	12,290.7	12,290.7	0.0	12,290.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,573.4	8,573.4	8,573.4	8,573.4	0.0	8,573.4	0.0	0.0	0.0
2 Travel	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
3 Services	2,136.8	2,136.8	2,136.8	2,136.8	0.0	2,136.8	0.0	0.0	0.0
4 Commodities	779.5	779.5	779.5	779.5	0.0	779.5	0.0	0.0	0.0
5 Capital Outlay	441.4	441.4	441.4	441.4	0.0	441.4	0.0	0.0	0.0
7 Grants, Benefits	299.2	299.2	299.2	299.2	0.0	299.2	0.0	0.0	0.0
8 Miscellaneous	30.4	30.4	30.4	30.4	0.0	30.4	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,868.8	4,868.8	4,868.8	4,868.8	0.0	4,868.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,661.4	6,661.4	6,661.4	6,661.4	0.0	6,661.4	0.0	0.0	0.0
1151 VoTech Ed (DGF)	330.3	330.3	330.3	330.3	0.0	330.3	0.0	0.0	0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0	62.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	0	73	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,087.9										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,725.8										
1151 VoTech Ed (DGF)		165.0										
1174 UA I/A (Other)		62.9										
FY17 Conference Committee Total		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	935.6	0.0	0.0	935.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		935.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	165.3	0.0	0.0	165.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		165.3										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-219.1	0.0	0.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-219.1										
Align Authority with Anticipated Expenditures	LIT	0.0	108.7	-29.8	-519.5	-51.1	382.8	109.2	-0.3	0	0	0
FY17 Management Plan Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	7,164.0	7,164.0	7,164.0	7,164.0	0.0	7,164.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,679.3	4,679.3	4,679.3	4,679.3	0.0	4,679.3	0.0	0.0	0.0
2 Travel	89.2	89.2	89.2	89.2	0.0	89.2	0.0	0.0	0.0
3 Services	1,474.9	1,474.9	1,474.9	1,474.9	0.0	1,474.9	0.0	0.0	0.0
4 Commodities	570.8	570.8	570.8	570.8	0.0	570.8	0.0	0.0	0.0
5 Capital Outlay	276.8	276.8	276.8	276.8	0.0	276.8	0.0	0.0	0.0
7 Grants, Benefits	60.5	60.5	60.5	60.5	0.0	60.5	0.0	0.0	0.0
8 Miscellaneous	12.5	12.5	12.5	12.5	0.0	12.5	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	0.0	1,255.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,786.5	2,786.5	2,786.5	2,786.5	0.0	2,786.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	177.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,583.1	2,583.1	2,583.1	2,583.1	0.0	2,583.1	0.0	0.0	0.0
1151 VoTech Ed (DGF)	141.5	141.5	141.5	141.5	0.0	141.5	0.0	0.0	0.0
1174 UA I/A (Other)	220.0	220.0	220.0	220.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	39	39	0	39	-2 -4.9 %	-2 -4.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		3,298.3										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,488.1										
1151 VoTech Ed (DGF)		162.5										
1174 UA I/A (Other)		220.0										
FY17 Conference Committee Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		95.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-511.8	0.0	0.0	-511.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-262.9	-31.3	464.2	-64.3	-135.5	30.0	-0.2	0	0	0
FY17 Management Plan Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	41	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Adjusted Base Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	3,986.3	3,986.3	3,986.3	3,986.3	0.0	3,986.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,684.9	2,684.9	2,684.9	2,684.9	0.0	2,684.9	0.0	0.0	0.0
2 Travel	248.4	248.4	248.4	248.4	0.0	248.4	0.0	0.0	0.0
3 Services	732.4	732.4	732.4	732.4	0.0	732.4	0.0	0.0	0.0
4 Commodities	149.9	149.9	149.9	149.9	0.0	149.9	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	170.7	170.7	170.7	170.7	0.0	170.7	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)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,211.4	1,211.4	1,211.4	1,211.4	0.0	1,211.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	266.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,001.4	1,001.4	1,001.4	1,001.4	0.0	1,001.4	0.0	0.0	0.0
1151 VoTech Ed (DGF)	105.7	105.7	105.7	105.7	0.0	105.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	26	26	0	26	-3 -10.3 %	-3 -10.3 %	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,412.0										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		945.4										
1151 VoTech Ed (DGF)		60.0										
FY17 Conference Committee Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		56.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	45.7	0.0	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		45.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.6	0.0	0.0	-200.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-44.1	24.9	-14.4	-1.4	0.0	35.0	0.0	0	0	0
FY17 Management Plan Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	29	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY18 Adjusted Base Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	2,302.2	2,302.2	2,302.2	2,302.2	0.0	2,302.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,219.6	1,219.6	1,219.6	1,219.6	0.0	1,219.6	0.0	0.0	0.0
2 Travel	37.8	37.8	37.8	37.8	0.0	37.8	0.0	0.0	0.0
3 Services	997.3	997.3	997.3	997.3	0.0	997.3	0.0	0.0	0.0
4 Commodities	18.0	18.0	18.0	18.0	0.0	18.0	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	29.5	29.5	29.5	29.5	0.0	29.5	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)	984.9	984.9	984.9	984.9	0.0	984.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	806.9	806.9	806.9	806.9	0.0	806.9	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	510.4	510.4	510.4	510.4	0.0	510.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	14	14	0	14	-3 -17.6 %	-3 -17.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		970.8										
1048 Univ Rcpt (DGF)		477.4										
FY17 Conference Committee Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		33.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-163.9	0.0	0.0	-163.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-163.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.3	-3.2	309.6	-5.6	0.0	19.5	0.0	0	0	0
FY17 Management Plan Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY18 Adjusted Base Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	9,925.4	9,925.4	9,925.4	9,925.4	0.0	9,925.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,722.8	4,722.8	4,722.8	4,722.8	0.0	4,722.8	0.0	0.0	0.0
2 Travel	188.7	188.7	188.7	188.7	0.0	188.7	0.0	0.0	0.0
3 Services	4,588.0	4,588.0	4,588.0	4,588.0	0.0	4,588.0	0.0	0.0	0.0
4 Commodities	270.9	270.9	270.9	270.9	0.0	270.9	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	155.0	155.0	155.0	155.0	0.0	155.0	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)	442.3	442.3	442.3	442.3	0.0	442.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,679.6	4,679.6	4,679.6	4,679.6	0.0	4,679.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	460.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,110.0	4,110.0	4,110.0	4,110.0	0.0	4,110.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	57	46	46	0	46	-11	-19.3 %	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		5,406.7										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		4,009.5										
1174 UA I/A (Other)		232.9										
FY17 Conference Committee Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	100.5	0.0	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		100.5										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-727.1	0.0	0.0	-727.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-727.1										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-659.1	-155.8	955.9	-193.4	0.0	52.4	0.0	0	0	0
FY17 Management Plan Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	57	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 11 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
FY18 Adjusted Base Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	268,228.9	268,228.9	271,673.6	271,673.6	0.0	271,673.6	3,444.7 1.3 %	3,444.7 1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	131,242.1	131,242.1	132,800.2	132,800.2	0.0	132,800.2	1,558.1 1.2 %	1,558.1 1.2 %	0.0	
2 Travel	3,938.5	3,938.5	4,016.7	4,016.7	0.0	4,016.7	78.2 2.0 %	78.2 2.0 %	0.0	
3 Services	92,115.6	92,115.6	93,776.9	93,776.9	0.0	93,776.9	1,661.3 1.8 %	1,661.3 1.8 %	0.0	
4 Commodities	22,288.9	22,288.9	22,436.0	22,436.0	0.0	22,436.0	147.1 0.7 %	147.1 0.7 %	0.0	
5 Capital Outlay	1,209.4	1,209.4	1,209.4	1,209.4	0.0	1,209.4	0.0	0.0	0.0	
7 Grants, Benefits	3,730.2	3,730.2	3,730.2	3,730.2	0.0	3,730.2	0.0	0.0	0.0	
8 Miscellaneous	13,704.2	13,704.2	13,704.2	13,704.2	0.0	13,704.2	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,087.4	19,087.4	20,003.3	20,003.3	0.0	20,003.3	915.9 4.8 %	915.9 4.8 %	0.0	
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	1,736.1	0.0	1,736.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	121,292.3	121,292.3	122,112.3	122,112.3	0.0	122,112.3	820.0 0.7 %	820.0 0.7 %	0.0	
1007 I/A Rcpts (Other)	2,425.7	2,425.7	2,925.7	2,925.7	0.0	2,925.7	500.0 20.6 %	500.0 20.6 %	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	90,916.0	90,916.0	91,820.7	91,820.7	0.0	91,820.7	904.7 1.0 %	904.7 1.0 %	0.0	
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	0.0	3,125.6	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	330.6	330.6	634.7	634.7	0.0	634.7	304.1 92.0 %	304.1 92.0 %	0.0	
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	0.0	29,265.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,283	1,283	1,169	1,169	0	1,169	-114 -8.9 %	-114 -8.9 %	0	
Perm Part Time	92	92	81	81	0	81	-11 -12.0 %	-11 -12.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0
1002 Fed Rcpts (Fed)		23,787.1										
1003 G/F Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		127,706.7										
1007 I/A Rcpts (Other)		1,493.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		95,612.1										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		212.3										
1174 UA I/A (Other)		29,265.2										
FY17 Conference Committee Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Budget Reductions/Additions - Systemwide for Temporary Unallocated Reduction	TrOut	-25,787.0	0.0	0.0	-25,787.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,787.0										
Delete 62 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58	-4	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	18,435.4	0.0	0.0	18,435.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,435.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	118.3	0.0	0.0	118.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		118.3										
Transfer Procurement from Statewide Services to Fairbanks Campus	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Transfer Information Technology Services from Statewide to Fairbanks Campus	TrIn	746.5	0.0	0.0	746.5	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		746.5										
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program	TrIn	4,617.5	0.0	0.0	4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,300.3										
1004 Gen Fund (UGF)		110.7										
1007 I/A Rcpts (Other)		932.5										
1048 Univ Rcpt (DGF)		274.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-4,970.1	0.0	0.0	-4,970.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-4,970.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-8,703.6	-552.7	20,422.2	-2,382.3	-7,546.2	-6,625.1	5,387.7	0	0	0
FY17 Management Plan Total		268,228.9	131,242.1	3,938.5	92,115.6	22,288.9	1,209.4	3,730.2	13,704.2	1283	92	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Delete 137 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-126	-11	0
Transfer from Statewide to Fairbanks Campus for Mining And Petroleum Training Service (MAPTS) Program	TrIn	3,444.7	1,558.1	78.2	1,661.3	147.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		915.9										
1004 Gen Fund (UGF)		820.0										
1007 I/A Rcpts (Other)		500.0										
1048 Univ Rcpt (DGF)		904.7										
1151 VoTech Ed (DGF)		304.1										
FY18 Adjusted Base Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	5,388.8	5,388.8	5,388.8	5,388.8	0.0	5,388.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,660.6	2,660.6	2,660.6	2,660.6	0.0	2,660.6	0.0	0.0	0.0
2 Travel	237.4	237.4	237.4	237.4	0.0	237.4	0.0	0.0	0.0
3 Services	1,984.6	1,984.6	1,984.6	1,984.6	0.0	1,984.6	0.0	0.0	0.0
4 Commodities	330.5	330.5	330.5	330.5	0.0	330.5	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	175.7	175.7	175.7	175.7	0.0	175.7	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	0.0	1,594.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,433.6	1,433.6	1,433.6	1,433.6	0.0	1,433.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	342.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,610.9	1,610.9	1,610.9	1,610.9	0.0	1,610.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	282.1	282.1	282.1	282.1	0.0	282.1	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	33	33	0	33	-4 -10.8 %	-4 -10.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,655.9										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,550.9										
1151 VoTech Ed (DGF)		420.7										
1174 UA I/A (Other)		125.0										
FY17 Conference Committee Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		60.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-222.3										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-138.6										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-289.7	-305.5	579.4	-6.4	0.0	22.2	0.0	0	0	0
FY17 Management Plan Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	37	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY18 Adjusted Base Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	6,370.7	6,370.7	6,370.7	6,370.7	0.0	6,370.7	0.0	0.0	0.0		
<u>Objects of Expenditure</u>											
1 Personal Services	3,829.3	3,829.3	3,829.3	3,829.3	0.0	3,829.3	0.0	0.0	0.0		
2 Travel	38.8	38.8	38.8	38.8	0.0	38.8	0.0	0.0	0.0		
3 Services	2,279.0	2,279.0	2,279.0	2,279.0	0.0	2,279.0	0.0	0.0	0.0		
4 Commodities	130.7	130.7	130.7	130.7	0.0	130.7	0.0	0.0	0.0		
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0		
7 Grants, Benefits	82.9	82.9	82.9	82.9	0.0	82.9	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)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	1,326.1	0.0	0.0	0.0		
1004 Gen Fund (UGF)	2,605.0	2,605.0	2,605.0	2,605.0	0.0	2,605.0	0.0	0.0	0.0		
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0	158.8	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	2,112.4	2,112.4	2,112.4	2,112.4	0.0	2,112.4	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	113.7	113.7	113.7	113.7	0.0	113.7	0.0	0.0	0.0		
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	54.7	0.0	0.0	0.0		
<u>Positions</u>											
Perm Full Time	46	46	43	43	0	43	-3	-6.5 %	-3	-6.5 %	0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,000.8										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		2,025.9										
1174 UA I/A (Other)		54.7										
FY17 Conference Committee Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		86.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	113.7	0.0	0.0	113.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		113.7										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-395.8	0.0	0.0	-395.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-233.8	-135.0	414.7	-76.9	0.0	31.0	0.0	0	0	0
FY17 Management Plan Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	46	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY18 Adjusted Base Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	4,309.0	4,309.0	4,309.0	4,309.0	0.0	4,309.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,622.5	1,622.5	1,622.5	1,622.5	0.0	1,622.5	0.0	0.0	0.0
2 Travel	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0
3 Services	2,369.4	2,369.4	2,369.4	2,369.4	0.0	2,369.4	0.0	0.0	0.0
4 Commodities	107.8	107.8	107.8	107.8	0.0	107.8	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	69.3	69.3	69.3	69.3	0.0	69.3	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)	2,420.7	2,420.7	2,420.7	2,420.7	0.0	2,420.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,319.8	1,319.8	1,319.8	1,319.8	0.0	1,319.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	532.4	532.4	532.4	532.4	0.0	532.4	0.0	0.0	0.0
1151 VoTech Ed (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	17	17	0	17	-3 -15.0 %	-3 -15.0 %	0
Perm Part Time	2	2	1	1	0	1	-1 -50.0 %	-1 -50.0 %	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,521.4										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		482.4										
1151 VoTech Ed (DGF)		20.0										
1174 UA I/A (Other)		5.0										
FY17 Conference Committee Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		50.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-201.6	0.0	0.0	-201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.6										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-357.6	-24.2	341.2	2.5	0.0	38.1	0.0	0	0	0
FY17 Management Plan Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	20	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
FY18 Adjusted Base Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget		
Total	155,090.9	155,090.9	155,090.9	155,090.9	0.0	155,090.9	0.0	0.0	0.0		
<u>Objects of Expenditure</u>											
1 Personal Services	82,584.8	82,584.8	82,584.8	82,584.8	0.0	82,584.8	0.0	0.0	0.0		
2 Travel	5,669.8	5,669.8	5,669.8	5,669.8	0.0	5,669.8	0.0	0.0	0.0		
3 Services	40,590.3	40,590.3	40,590.3	40,590.3	0.0	40,590.3	0.0	0.0	0.0		
4 Commodities	12,813.2	12,813.2	12,813.2	12,813.2	0.0	12,813.2	0.0	0.0	0.0		
5 Capital Outlay	5,384.9	5,384.9	5,384.9	5,384.9	0.0	5,384.9	0.0	0.0	0.0		
7 Grants, Benefits	3,479.8	3,479.8	3,479.8	3,479.8	0.0	3,479.8	0.0	0.0	0.0		
8 Miscellaneous	4,568.1	4,568.1	4,568.1	4,568.1	0.0	4,568.1	0.0	0.0	0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	79,806.7	79,806.7	79,806.7	79,806.7	0.0	79,806.7	0.0	0.0	0.0		
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	3,003.2	0.0	0.0	0.0		
1004 Gen Fund (UGF)	17,929.8	17,929.8	17,929.8	17,929.8	0.0	17,929.8	0.0	0.0	0.0		
1007 I/A Rcpts (Other)	1,867.4	1,867.4	1,867.4	1,867.4	0.0	1,867.4	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	44,569.0	44,569.0	44,569.0	44,569.0	0.0	44,569.0	0.0	0.0	0.0		
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	0.0	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	3,691.0	0.0	0.0	0.0		
<u>Positions</u>											
Perm Full Time	594	594	571	571	0	571	-23	-3.9 %	-23	-3.9 %	0
Perm Part Time	30	30	28	28	0	28	-2	-6.7 %	-2	-6.7 %	0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
1002 Fed Rcpts (Fed)		71,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		20,613.6										
1007 I/A Rcpts (Other)		1,867.4										
1048 Univ Rcpt (DGF)		38,246.0										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
FY17 Conference Committee Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 20 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	6,323.0	0.0	0.0	6,323.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6,323.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,683.8	0.0	0.0	-2,683.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,683.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,355.6	-303.0	-3,455.7	-150.1	6.8	750.5	1,795.9	0	0	0
FY17 Management Plan Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	594	30	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 25 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	-2	0
FY18 Adjusted Base Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	14,003.2	14,003.2	14,003.2	14,003.2	0.0	14,003.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,064.9	9,064.9	9,064.9	9,064.9	0.0	9,064.9	0.0	0.0	0.0
2 Travel	52.0	52.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0
3 Services	3,984.9	3,984.9	3,984.9	3,984.9	0.0	3,984.9	0.0	0.0	0.0
4 Commodities	739.9	739.9	739.9	739.9	0.0	739.9	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	161.5	161.5	161.5	161.5	0.0	161.5	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)	560.1	560.1	560.1	560.1	0.0	560.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,306.5	5,306.5	5,306.5	5,306.5	0.0	5,306.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,249.5	7,249.5	7,249.5	7,249.5	0.0	7,249.5	0.0	0.0	0.0
1151 VoTech Ed (DGF)	293.0	293.0	293.0	293.0	0.0	293.0	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	394.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	68	63	63	0	63	-5 -7.4 %	-5 -7.4 %	0
Perm Part Time	9	9	9	9	0	9	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		5,713.7										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,089.0										
1151 VoTech Ed (DGF)		372.4										
1174 UA I/A (Other)		394.7										
FY17 Conference Committee Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		160.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-407.2	0.0	0.0	-407.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-407.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-79.4	0.0	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-79.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,346.4	-46.5	1,631.8	-226.6	-71.8	59.5	0.0	0	0	0
FY17 Management Plan Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	68	9	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY18 Adjusted Base Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	42,424.7	42,424.7	42,424.7	42,424.7	0.0	42,424.7	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	26,752.8	26,752.8	26,752.8	26,752.8	0.0	26,752.8	0.0	0.0	0.0	
2 Travel	749.7	749.7	549.7	549.7	0.0	549.7	-200.0 -26.7 %	-200.0 -26.7 %	0.0	
3 Services	7,249.1	7,249.1	7,449.1	7,449.1	0.0	7,449.1	200.0 2.8 %	200.0 2.8 %	0.0	
4 Commodities	4,083.8	4,083.8	4,083.8	4,083.8	0.0	4,083.8	0.0	0.0	0.0	
5 Capital Outlay	437.6	437.6	437.6	437.6	0.0	437.6	0.0	0.0	0.0	
7 Grants, Benefits	1,956.2	1,956.2	1,956.2	1,956.2	0.0	1,956.2	0.0	0.0	0.0	
8 Miscellaneous	1,195.5	1,195.5	1,195.5	1,195.5	0.0	1,195.5	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	0.0	4,047.1	0.0	0.0	0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	18.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,468.4	19,468.4	19,468.4	19,468.4	0.0	19,468.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	749.1	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	16,542.1	16,542.1	16,542.1	16,542.1	0.0	16,542.1	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	431.6	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	244.5	244.5	244.5	244.5	0.0	244.5	0.0	0.0	0.0	
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	923.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	242	242	239	239	0	239	-3 -1.2 %	-3 -1.2 %	0	
Perm Part Time	10	10	10	10	0	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
1002 Fed Rcpts (Fed)		4,172.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,279.0										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		15,974.1										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		215.8										
1174 UA I/A (Other)		923.7										
FY17 Conference Committee Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 21 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		568.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-124.9										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-1,810.6	0.0	0.0	-1,810.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,810.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-403.1	-121.0	602.8	-44.5	-0.4	-32.5	-1.3	0	0	0
FY17 Management Plan Total		42,424.7	26,752.8	749.7	7,249.1	4,083.8	437.6	1,956.2	1,195.5	242	10	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	5,436.2	5,436.2	5,436.2	5,436.2	0.0	5,436.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,759.7	3,759.7	3,759.7	3,759.7	0.0	3,759.7	0.0	0.0	0.0
2 Travel	49.7	49.7	49.7	49.7	0.0	49.7	0.0	0.0	0.0
3 Services	607.7	607.7	607.7	607.7	0.0	607.7	0.0	0.0	0.0
4 Commodities	826.7	826.7	826.7	826.7	0.0	826.7	0.0	0.0	0.0
5 Capital Outlay	104.1	104.1	104.1	104.1	0.0	104.1	0.0	0.0	0.0
7 Grants, Benefits	88.3	88.3	88.3	88.3	0.0	88.3	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)	850.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,291.0	2,291.0	2,291.0	2,291.0	0.0	2,291.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,870.9	1,870.9	1,870.9	1,870.9	0.0	1,870.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	252.6	252.6	252.6	252.6	0.0	252.6	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	0	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,564.2										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,792.9										
1151 VoTech Ed (DGF)		152.3										
1174 UA I/A (Other)		5.1										
FY17 Conference Committee Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		78.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	100.3	0.0	0.0	100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		100.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-273.2	0.0	0.0	-273.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.2										
Align Authority with Anticipated Expenditures	LIT	0.0	165.0	-4.2	-16.8	-217.3	67.1	6.2	0.0	0	0	0
FY17 Management Plan Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY18 Adjusted Base Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	7,956.2	7,956.2	7,956.2	7,956.2	0.0	7,956.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,204.8	5,204.8	5,204.8	5,204.8	0.0	5,204.8	0.0	0.0	0.0
2 Travel	210.0	210.0	210.0	210.0	0.0	210.0	0.0	0.0	0.0
3 Services	1,664.4	1,664.4	1,664.4	1,664.4	0.0	1,664.4	0.0	0.0	0.0
4 Commodities	803.0	803.0	803.0	803.0	0.0	803.0	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	74.0	74.0	74.0	74.0	0.0	74.0	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)	1,480.1	1,480.1	1,480.1	1,480.1	0.0	1,480.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,890.0	2,890.0	2,890.0	2,890.0	0.0	2,890.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,178.6	3,178.6	3,178.6	3,178.6	0.0	3,178.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	180.4	180.4	180.4	180.4	0.0	180.4	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	48	48	0	48	-1	-2.0 %	0
Perm Part Time	3	3	3	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
1002 Fed Rcpts (Fed)		1,355.2										
1004 Gen Fund (UGF)		3,291.2										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,069.1										
1151 VoTech Ed (DGF)		285.4										
1174 UA I/A (Other)		47.5										
FY17 Conference Committee Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 8 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	124.9	0.0	0.0	124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.9										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	109.5	0.0	0.0	109.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		109.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-401.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-105.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-198.7	-6.1	196.6	25.4	0.0	-17.2	0.0	0	0	0
FY17 Management Plan Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	49	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0

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**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: University of Alaska

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
<u>Intent</u> It is the intent of the legislature that the University of Alaska reduce the number of intercollegiate athletic teams at participating campuses to the minimum required by the NCAA Sports Sponsorship Requirement.		X		
<u>Intent</u> It is the intent of the legislature that cuts or reallocations of unrestricted general funds to the University of Alaska Anchorage, University of Alaska Fairbanks and University of Alaska Southeast, on a percentage basis, not exceed cuts or reallocations of unrestricted general funds to the University of Alaska Statewide Administration.		X		X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.