

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
University of Alaska									
Systemwide Reduction/Addition	0.6	2,381.6	-14,564.4	0.0	25,146.0	10,581.6	10,581.0 >999 %	8,200.0 344.3 %	25,146.0 -172.7 %
Statewide Services	38,067.4	38,067.4	25,590.1	0.0	9,188.2	34,778.3	-3,289.1 -8.6 %	-3,289.1 -8.6 %	9,188.2 35.9 %
Office of Info Technology	19,802.8	19,802.8	11,203.2	0.0	6,655.9	17,859.1	-1,943.7 -9.8 %	-1,943.7 -9.8 %	6,655.9 59.4 %
Systemwide Education/Outreach	12,191.0	12,191.0	11,194.4	0.0	771.3	11,965.7	-225.3 -1.8 %	-225.3 -1.8 %	771.3 6.9 %
Anchorage Campus	274,766.4	274,708.3	191,974.9	0.0	78,770.1	270,745.0	-4,021.4 -1.5 %	-3,963.3 -1.4 %	78,770.1 41.0 %
Small Business Development Ctr	3,212.4	3,212.4	2,406.8	0.0	785.9	3,192.7	-19.7 -0.6 %	-19.7 -0.6 %	785.9 32.7 %
Kenai Peninsula College	16,957.2	16,957.2	11,347.8	0.0	5,390.6	16,738.4	-218.8 -1.3 %	-218.8 -1.3 %	5,390.6 47.5 %
Kodiak College	5,903.1	5,903.1	3,816.7	0.0	2,010.9	5,827.6	-75.5 -1.3 %	-75.5 -1.3 %	2,010.9 52.7 %
Matanuska-Susitna College	11,443.4	11,443.4	7,452.9	0.0	3,836.7	11,289.6	-153.8 -1.3 %	-153.8 -1.3 %	3,836.7 51.5 %
Prince William Sound College	7,819.3	7,819.3	5,310.0	0.0	2,431.4	7,741.4	-77.9 -1.0 %	-77.9 -1.0 %	2,431.4 45.8 %
Bristol Bay Campus	4,157.7	4,157.7	3,021.2	0.0	1,092.0	4,113.2	-44.5 -1.1 %	-44.5 -1.1 %	1,092.0 36.1 %
Chukchi Campus	2,486.3	2,486.3	1,710.0	0.0	745.2	2,455.2	-31.1 -1.3 %	-31.1 -1.3 %	745.2 43.6 %
College of Rural & Comm Dev	11,623.4	11,623.4	6,919.2	0.0	4,567.4	11,486.6	-136.8 -1.2 %	-136.8 -1.2 %	4,567.4 66.0 %
Fairbanks Campus	271,666.3	271,166.3	192,599.2	0.0	74,322.3	266,921.5	-4,744.8 -1.7 %	-4,244.8 -1.6 %	74,322.3 38.6 %
Interior-Aleutians Campus	5,786.2	5,786.2	4,382.0	0.0	1,352.5	5,734.5	-51.7 -0.9 %	-51.7 -0.9 %	1,352.5 30.9 %
Kuskokwim Campus	6,900.1	6,900.1	4,390.0	0.0	2,416.3	6,806.3	-93.8 -1.4 %	-93.8 -1.4 %	2,416.3 55.0 %
Northwest Campus	4,648.3	4,648.3	3,345.3	0.0	1,265.7	4,611.0	-37.3 -0.8 %	-37.3 -0.8 %	1,265.7 37.8 %
Fairbanks Organized Research	143,923.8	143,923.8	126,624.4	0.0	18,855.6	145,480.0	1,556.2 1.1 %	1,556.2 1.1 %	18,855.6 14.9 %
UAF Community and Tech College	14,457.0	14,457.0	9,861.5	0.0	4,400.9	14,262.4	-194.6 -1.3 %	-194.6 -1.3 %	4,400.9 44.6 %
Cooperative Extension Service	10,735.8	10,735.8	7,466.7	0.0	3,248.6	10,715.3	-20.5 -0.2 %	-20.5 -0.2 %	3,248.6 43.5 %
Juneau Campus	44,478.3	44,478.3	27,622.2	0.0	16,009.4	43,631.6	-846.7 -1.9 %	-846.7 -1.9 %	16,009.4 58.0 %
Ketchikan Campus	5,580.7	5,580.7	3,603.7	0.0	1,901.5	5,505.2	-75.5 -1.4 %	-75.5 -1.4 %	1,901.5 52.8 %
Sitka Campus	8,256.2	8,256.2	5,665.7	0.0	2,486.5	8,152.2	-104.0 -1.3 %	-104.0 -1.3 %	2,486.5 43.9 %
Appropriation Total	924,863.7	926,686.6	652,943.5	0.0	267,650.9	920,594.4	-4,269.3 -0.5 %	-6,092.2 -0.7 %	267,650.9 41.0 %
Agency Total	924,863.7	926,686.6	652,943.5	0.0	267,650.9	920,594.4	-4,269.3 -0.5 %	-6,092.2 -0.7 %	267,650.9 41.0 %
Funding Summary									
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	0.0	257,577.9	355,787.0	-14,812.7 -4.0 %	-6,217.2 -1.7 %	257,577.9 262.3 %
Designated General (DGF)	316,693.5	327,170.0	317,097.0	0.0	10,073.0	327,170.0	10,476.5 3.3 %	0.0	10,073.0 3.2 %
Other State Funds (Other)	86,717.8	86,659.7	86,784.7	0.0	0.0	86,784.7	66.9 0.1 %	125.0 0.1 %	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.