

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

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

Agency: University of Alaska

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
University of Alaska												
Systemwide Reduction/Addition	0.0	-8,095.5	-14,968.5	0.0	15,073.0	104.5	104.5	>999 %	8,200.0	-101.3 %	15,073.0	-100.7 %
Statewide Services	15,958.6	15,958.6	3,481.3	0.0	9,188.2	12,669.5	-3,289.1	-20.6 %	-3,289.1	-20.6 %	9,188.2	263.9 %
Office of Info Technology	11,121.4	11,121.4	2,521.8	0.0	6,655.9	9,177.7	-1,943.7	-17.5 %	-1,943.7	-17.5 %	6,655.9	263.9 %
Systemwide Education/Outreach	1,288.9	1,288.9	292.3	0.0	771.3	1,063.6	-225.3	-17.5 %	-225.3	-17.5 %	771.3	263.9 %
Anchorage Campus	113,309.3	113,309.3	30,450.9	0.0	78,770.1	109,221.0	-4,088.3	-3.6 %	-4,088.3	-3.6 %	78,770.1	258.7 %
Small Business Development Ctr	1,103.4	1,103.4	297.8	0.0	785.9	1,083.7	-19.7	-1.8 %	-19.7	-1.8 %	785.9	263.9 %
Kenai Peninsula College	7,651.8	7,651.8	2,042.4	0.0	5,390.6	7,433.0	-218.8	-2.9 %	-218.8	-2.9 %	5,390.6	263.9 %
Kodiak College	2,848.3	2,848.3	761.9	0.0	2,010.9	2,772.8	-75.5	-2.7 %	-75.5	-2.7 %	2,010.9	263.9 %
Matanuska-Susitna College	5,444.2	5,444.2	1,453.7	0.0	3,836.7	5,290.4	-153.8	-2.8 %	-153.8	-2.8 %	3,836.7	263.9 %
Prince William Sound College	3,430.5	3,430.5	921.2	0.0	2,431.4	3,352.6	-77.9	-2.3 %	-77.9	-2.3 %	2,431.4	263.9 %
Bristol Bay Campus	1,550.2	1,550.2	413.7	0.0	1,092.0	1,505.7	-44.5	-2.9 %	-44.5	-2.9 %	1,092.0	264.0 %
Chukchi Campus	1,058.6	1,058.6	282.3	0.0	745.2	1,027.5	-31.1	-2.9 %	-31.1	-2.9 %	745.2	264.0 %
College of Rural & Comm Dev	6,434.7	6,434.7	1,730.5	0.0	4,567.4	6,297.9	-136.8	-2.1 %	-136.8	-2.1 %	4,567.4	263.9 %
Fairbanks Campus	127,916.8	127,416.8	48,849.7	0.0	74,322.3	123,172.0	-4,744.8	-3.7 %	-4,244.8	-3.3 %	74,322.3	152.1 %
Interior-Aleutians Campus	1,916.6	1,916.6	512.4	0.0	1,352.5	1,864.9	-51.7	-2.7 %	-51.7	-2.7 %	1,352.5	264.0 %
Kuskokwim Campus	3,425.6	3,425.6	915.5	0.0	2,416.3	3,331.8	-93.8	-2.7 %	-93.8	-2.7 %	2,416.3	263.9 %
Northwest Campus	1,782.6	1,782.6	479.6	0.0	1,265.7	1,745.3	-37.3	-2.1 %	-37.3	-2.1 %	1,265.7	263.9 %
Fairbanks Organized Research	24,443.5	24,443.5	7,144.1	0.0	18,855.6	25,999.7	1,556.2	6.4 %	1,556.2	6.4 %	18,855.6	263.9 %
UAF Community and Tech College	6,262.9	6,262.9	1,667.4	0.0	4,400.9	6,068.3	-194.6	-3.1 %	-194.6	-3.1 %	4,400.9	263.9 %
Cooperative Extension Service	4,499.9	4,499.9	1,230.8	0.0	3,248.6	4,479.4	-20.5	-0.5 %	-20.5	-0.5 %	3,248.6	263.9 %
Juneau Campus	22,921.9	22,921.9	6,065.8	0.0	16,009.4	22,075.2	-846.7	-3.7 %	-846.7	-3.7 %	16,009.4	263.9 %
Ketchikan Campus	2,697.4	2,697.4	720.4	0.0	1,901.5	2,621.9	-75.5	-2.8 %	-75.5	-2.8 %	1,901.5	264.0 %
Sitka Campus	3,532.6	3,532.6	942.1	0.0	2,486.5	3,428.6	-104.0	-2.9 %	-104.0	-2.9 %	2,486.5	263.9 %
Appropriation Total	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 %
Agency Total	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 %
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 %

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.