

## 2015 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [1] 15MgtP1n to House</u>	<u>[5] - [2] 16Adj Bas to House</u>	<u>[5] - [3] 16GovAmd+ to House</u>	<u>[5] - [4] House CS to House</u>
University of Alaska									
Systemwide Reduction/Addition	0.6	16,649.0	2,381.6	145.9	2,381.6	2,381.0 >999 %	-14,267.4 -85.7 %	0.0	2,235.7 >999 %
Statewide Services	27,670.8	27,670.8	27,670.8	23,979.1	24,381.7	-3,289.1 -11.9 %	-3,289.1 -11.9 %	-3,289.1 -11.9 %	402.6 1.7 %
Office of Info Technology	16,225.1	16,225.1	16,225.1	14,000.8	14,281.4	-1,943.7 -12.0 %	-1,943.7 -12.0 %	-1,943.7 -12.0 %	280.6 2.0 %
Systemwide Education/Outreach	4,825.1	4,825.1	4,825.1	4,567.3	4,599.8	-225.3 -4.7 %	-225.3 -4.7 %	-225.3 -4.7 %	32.5 0.7 %
Anchorage Campus	224,383.7	224,383.7	224,383.7	217,605.9	220,295.4	-4,088.3 -1.8 %	-4,088.3 -1.8 %	-4,088.3 -1.8 %	2,689.5 1.2 %
Small Business Development Ctr	1,737.4	1,737.4	1,737.4	1,689.9	1,717.7	-19.7 -1.1 %	-19.7 -1.1 %	-19.7 -1.1 %	27.8 1.6 %
Kenai Peninsula College	15,398.9	15,398.9	15,398.9	15,069.5	15,180.1	-218.8 -1.4 %	-218.8 -1.4 %	-218.8 -1.4 %	110.6 0.7 %
Kodiak College	4,803.6	4,803.6	4,803.6	4,681.0	4,728.1	-75.5 -1.6 %	-75.5 -1.6 %	-75.5 -1.6 %	47.1 1.0 %
Matanuska-Susitna College	11,013.2	11,013.2	11,013.2	10,779.0	10,859.4	-153.8 -1.4 %	-153.8 -1.4 %	-153.8 -1.4 %	80.4 0.7 %
Prince William Sound College	6,156.4	6,156.4	6,156.4	6,008.8	6,078.5	-77.9 -1.3 %	-77.9 -1.3 %	-77.9 -1.3 %	69.7 1.2 %
Bristol Bay Campus	2,489.9	2,489.9	2,489.9	2,423.1	2,445.4	-44.5 -1.8 %	-44.5 -1.8 %	-44.5 -1.8 %	22.3 0.9 %
Chukchi Campus	1,501.4	1,501.4	1,501.4	1,455.8	1,470.3	-31.1 -2.1 %	-31.1 -2.1 %	-31.1 -2.1 %	14.5 1.0 %
College of Rural & Comm Dev	10,387.6	10,387.6	10,387.6	10,110.7	10,250.8	-136.8 -1.3 %	-136.8 -1.3 %	-136.8 -1.3 %	140.1 1.4 %
Fairbanks Campus	217,994.6	217,494.6	217,494.6	209,939.2	213,249.8	-4,744.8 -2.2 %	-4,244.8 -2.0 %	-4,244.8 -2.0 %	3,310.6 1.6 %
Interior-Aleutians Campus	3,724.0	3,724.0	3,724.0	3,641.5	3,672.3	-51.7 -1.4 %	-51.7 -1.4 %	-51.7 -1.4 %	30.8 0.8 %
Kuskokwim Campus	5,360.5	5,360.5	5,360.5	5,213.1	5,266.7	-93.8 -1.7 %	-93.8 -1.7 %	-93.8 -1.7 %	53.6 1.0 %
Northwest Campus	2,211.5	2,211.5	2,211.5	2,134.8	2,174.2	-37.3 -1.7 %	-37.3 -1.7 %	-37.3 -1.7 %	39.4 1.8 %
Fairbanks Organized Research	61,334.9	61,334.9	61,334.9	60,412.1	61,028.8	-306.1 -0.5 %	-306.1 -0.5 %	-306.1 -0.5 %	616.7 1.0 %
UAF Community and Tech College	13,402.8	13,402.8	13,402.8	13,133.3	13,208.2	-194.6 -1.5 %	-194.6 -1.5 %	-194.6 -1.5 %	74.9 0.6 %
Cooperative Extension Service	6,736.4	6,736.4	6,736.4	6,686.4	6,715.9	-20.5 -0.3 %	-20.5 -0.3 %	-20.5 -0.3 %	29.5 0.4 %
Juneau Campus	38,503.9	38,503.9	38,503.9	37,098.6	37,657.2	-846.7 -2.2 %	-846.7 -2.2 %	-846.7 -2.2 %	558.6 1.5 %
Ketchikan Campus	4,559.0	4,559.0	4,559.0	4,442.8	4,483.5	-75.5 -1.7 %	-75.5 -1.7 %	-75.5 -1.7 %	40.7 0.9 %
Sitka Campus	6,871.9	6,871.9	6,871.9	6,719.9	6,767.9	-104.0 -1.5 %	-104.0 -1.5 %	-104.0 -1.5 %	48.0 0.7 %
<b>Appropriation Total</b>	<b>687,293.2</b>	<b>703,441.6</b>	<b>689,174.2</b>	<b>661,938.5</b>	<b>672,894.7</b>	<b>-14,398.5 -2.1 %</b>	<b>-30,546.9 -4.3 %</b>	<b>-16,279.5 -2.4 %</b>	<b>10,956.2 1.7 %</b>
<b>Agency Total</b>	<b>687,293.2</b>	<b>703,441.6</b>	<b>689,174.2</b>	<b>661,938.5</b>	<b>672,894.7</b>	<b>-14,398.5 -2.1 %</b>	<b>-30,546.9 -4.3 %</b>	<b>-16,279.5 -2.4 %</b>	<b>10,956.2 1.7 %</b>
Funding Summary									
Unrestricted General (UGF)	370,599.7	378,223.9	362,004.2	334,768.5	345,724.7	-24,875.0 -6.7 %	-32,499.2 -8.6 %	-16,279.5 -4.5 %	10,956.2 3.3 %
Designated General (DGF)	316,693.5	325,217.7	327,170.0	327,170.0	327,170.0	10,476.5 3.3 %	1,952.3 0.6 %	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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd+ (16Governor's Amended +)** -

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.