

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2	
University of Alaska								
Systemwide Reduction/Addition	0.6	-14,564.4	-14,564.4	0.0	-14,564.4	-14,565.0	<-999 %	0.0
Statewide Services	38,067.4	34,778.3	25,590.1	9,188.2	34,778.3	-3,289.1	-8.6 %	0.0
Office of Info Technology	19,802.8	17,859.1	11,203.2	6,655.9	17,859.1	-1,943.7	-9.8 %	0.0
Systemwide Education/Outreach	12,191.0	11,965.7	11,194.4	771.3	11,965.7	-225.3	-1.8 %	0.0
Anchorage Campus	274,766.4	270,745.0	191,974.9	78,770.1	270,745.0	-4,021.4	-1.5 %	0.0
Small Business Development Ctr	3,212.4	3,192.7	2,406.8	785.9	3,192.7	-19.7	-0.6 %	0.0
Kenai Peninsula College	16,957.2	16,738.4	11,347.8	5,390.6	16,738.4	-218.8	-1.3 %	0.0
Kodiak College	5,903.1	5,827.6	3,816.7	2,010.9	5,827.6	-75.5	-1.3 %	0.0
Matanuska-Susitna College	11,443.4	11,289.6	7,452.9	3,836.7	11,289.6	-153.8	-1.3 %	0.0
Prince William Sound College	7,819.3	7,741.4	5,310.0	2,431.4	7,741.4	-77.9	-1.0 %	0.0
Bristol Bay Campus	4,157.7	4,113.2	3,021.2	1,092.0	4,113.2	-44.5	-1.1 %	0.0
Chukchi Campus	2,486.3	2,455.2	1,710.0	745.2	2,455.2	-31.1	-1.3 %	0.0
College of Rural & Comm Dev	11,623.4	11,486.6	6,919.2	4,567.4	11,486.6	-136.8	-1.2 %	0.0
Fairbanks Campus	271,666.3	266,921.5	192,599.2	74,322.3	266,921.5	-4,744.8	-1.7 %	0.0
Interior-Aleutians Campus	5,786.2	5,734.5	4,382.0	1,352.5	5,734.5	-51.7	-0.9 %	0.0
Kuskokwim Campus	6,900.1	6,806.3	4,390.0	2,416.3	6,806.3	-93.8	-1.4 %	0.0
Northwest Campus	4,648.3	4,611.0	3,345.3	1,265.7	4,611.0	-37.3	-0.8 %	0.0
Fairbanks Organized Research	143,923.8	145,480.0	126,624.4	18,855.6	145,480.0	1,556.2	1.1 %	0.0
UAF Community and Tech College	14,457.0	14,262.4	9,861.5	4,400.9	14,262.4	-194.6	-1.3 %	0.0
Cooperative Extension Service	10,735.8	10,715.3	7,466.7	3,248.6	10,715.3	-20.5	-0.2 %	0.0
Juneau Campus	44,478.3	43,631.6	27,622.2	16,009.4	43,631.6	-846.7	-1.9 %	0.0
Ketchikan Campus	5,580.7	5,505.2	3,603.7	1,901.5	5,505.2	-75.5	-1.4 %	0.0
Sitka Campus	8,256.2	8,152.2	5,665.7	2,486.5	8,152.2	-104.0	-1.3 %	0.0
Appropriation Total	924,863.7	895,448.4	652,943.5	242,504.9	895,448.4	-29,415.3	-3.2 %	0.0
Agency Total	924,863.7	895,448.4	652,943.5	242,504.9	895,448.4	-29,415.3	-3.2 %	0.0

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Funding Summary							
Unrestricted General (UGF)	370,599.7	340,714.0	98,209.1	242,504.9	340,714.0	-29,885.7 -8.1 %	0.0
Designated General (DGF)	316,693.5	317,097.0	317,097.0	0.0	317,097.0	403.5 0.1 %	0.0
Other State Funds (Other)	86,717.8	86,784.7	86,784.7	0.0	86,784.7	66.9 0.1 %	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	150,852.7	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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

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.

HB 2001 (HB 2001) -