

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
University of Alaska							
Systemwide Reduction/Addition	0.6	-14,564.4	-14,564.4	0.0	-14,564.4	-14,565.0	<-999 %
Statewide Services	27,670.8	24,381.7	15,193.5	9,188.2	24,381.7	-3,289.1	-11.9 %
Office of Info Technology	16,225.1	14,281.4	7,625.5	6,655.9	14,281.4	-1,943.7	-12.0 %
Systemwide Education/Outreach	4,825.1	4,599.8	3,828.5	771.3	4,599.8	-225.3	-4.7 %
Anchorage Campus	224,383.7	220,295.4	141,525.3	78,770.1	220,295.4	-4,088.3	-1.8 %
Small Business Development Ctr	1,737.4	1,717.7	931.8	785.9	1,717.7	-19.7	-1.1 %
Kenai Peninsula College	15,398.9	15,180.1	9,789.5	5,390.6	15,180.1	-218.8	-1.4 %
Kodiak College	4,803.6	4,728.1	2,717.2	2,010.9	4,728.1	-75.5	-1.6 %
Matanuska-Susitna College	11,013.2	10,859.4	7,022.7	3,836.7	10,859.4	-153.8	-1.4 %
Prince William Sound College	6,156.4	6,078.5	3,647.1	2,431.4	6,078.5	-77.9	-1.3 %
Bristol Bay Campus	2,489.9	2,445.4	1,353.4	1,092.0	2,445.4	-44.5	-1.8 %
Chukchi Campus	1,501.4	1,470.3	725.1	745.2	1,470.3	-31.1	-2.1 %
College of Rural & Comm Dev	10,387.6	10,250.8	5,683.4	4,567.4	10,250.8	-136.8	-1.3 %
Fairbanks Campus	217,994.6	213,249.8	138,927.5	74,322.3	213,249.8	-4,744.8	-2.2 %
Interior-Aleutians Campus	3,724.0	3,672.3	2,319.8	1,352.5	3,672.3	-51.7	-1.4 %
Kuskokwim Campus	5,360.5	5,266.7	2,850.4	2,416.3	5,266.7	-93.8	-1.7 %
Northwest Campus	2,211.5	2,174.2	908.5	1,265.7	2,174.2	-37.3	-1.7 %
Fairbanks Organized Research	61,334.9	62,891.1	44,035.5	18,855.6	62,891.1	1,556.2	2.5 %
UAF Community and Tech College	13,402.8	13,208.2	8,807.3	4,400.9	13,208.2	-194.6	-1.5 %
Cooperative Extension Service	6,736.4	6,715.9	3,467.3	3,248.6	6,715.9	-20.5	-0.3 %
Juneau Campus	38,503.9	37,657.2	21,647.8	16,009.4	37,657.2	-846.7	-2.2 %
Ketchikan Campus	4,559.0	4,483.5	2,582.0	1,901.5	4,483.5	-75.5	-1.7 %
Sitka Campus	6,871.9	6,767.9	4,281.4	2,486.5	6,767.9	-104.0	-1.5 %
Appropriation Total	687,293.2	657,811.0	415,306.1	242,504.9	657,811.0	-29,482.2	-4.3 %
Agency Total	687,293.2	657,811.0	415,306.1	242,504.9	657,811.0	-29,482.2	-4.3 %

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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

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) -