

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language**

**Agency: University of Alaska**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
University of Alaska									
Systemwide Reduction/Addition	0.6	2,381.6	-14,564.4	0.0	20,146.0	5,581.6	5,581.0 >999 %	3,200.0 134.4 %	20,146.0 >999 %
Statewide Services	38,067.4	38,067.4	25,590.1	9,188.2	9,188.2	34,778.3	-3,289.1 -8.6 %	-3,289.1 -8.6 %	0.0
Office of Info Technology	19,802.8	19,802.8	11,203.2	6,655.9	6,655.9	17,859.1	-1,943.7 -9.8 %	-1,943.7 -9.8 %	0.0
Systemwide Education/Outreach	12,191.0	12,191.0	11,194.4	771.3	771.3	11,965.7	-225.3 -1.8 %	-225.3 -1.8 %	0.0
Anchorage Campus	274,766.4	274,708.3	191,974.9	78,770.1	78,770.1	270,745.0	-4,021.4 -1.5 %	-3,963.3 -1.4 %	0.0
Small Business Development Ctr	3,212.4	3,212.4	2,406.8	785.9	785.9	3,192.7	-19.7 -0.6 %	-19.7 -0.6 %	0.0
Kenai Peninsula College	16,957.2	16,957.2	11,347.8	5,390.6	5,390.6	16,738.4	-218.8 -1.3 %	-218.8 -1.3 %	0.0
Kodiak College	5,903.1	5,903.1	3,816.7	2,010.9	2,010.9	5,827.6	-75.5 -1.3 %	-75.5 -1.3 %	0.0
Matanuska-Susitna College	11,443.4	11,443.4	7,452.9	3,836.7	3,836.7	11,289.6	-153.8 -1.3 %	-153.8 -1.3 %	0.0
Prince William Sound College	7,819.3	7,819.3	5,310.0	2,431.4	2,431.4	7,741.4	-77.9 -1.0 %	-77.9 -1.0 %	0.0
Bristol Bay Campus	4,157.7	4,157.7	3,021.2	1,092.0	1,092.0	4,113.2	-44.5 -1.1 %	-44.5 -1.1 %	0.0
Chukchi Campus	2,486.3	2,486.3	1,710.0	745.2	745.2	2,455.2	-31.1 -1.3 %	-31.1 -1.3 %	0.0
College of Rural & Comm Dev	11,623.4	11,623.4	6,919.2	4,567.4	4,567.4	11,486.6	-136.8 -1.2 %	-136.8 -1.2 %	0.0
Fairbanks Campus	271,666.3	271,166.3	192,599.2	74,322.3	74,322.3	266,921.5	-4,744.8 -1.7 %	-4,244.8 -1.6 %	0.0
Interior-Aleutians Campus	5,786.2	5,786.2	4,382.0	1,352.5	1,352.5	5,734.5	-51.7 -0.9 %	-51.7 -0.9 %	0.0
Kuskokwim Campus	6,900.1	6,900.1	4,390.0	2,416.3	2,416.3	6,806.3	-93.8 -1.4 %	-93.8 -1.4 %	0.0
Northwest Campus	4,648.3	4,648.3	3,345.3	1,265.7	1,265.7	4,611.0	-37.3 -0.8 %	-37.3 -0.8 %	0.0
Fairbanks Organized Research	143,923.8	143,923.8	126,624.4	18,855.6	18,855.6	145,480.0	1,556.2 1.1 %	1,556.2 1.1 %	0.0
UAF Community and Tech College	14,457.0	14,457.0	9,861.5	4,400.9	4,400.9	14,262.4	-194.6 -1.3 %	-194.6 -1.3 %	0.0
Cooperative Extension Service	10,735.8	10,735.8	7,466.7	3,248.6	3,248.6	10,715.3	-20.5 -0.2 %	-20.5 -0.2 %	0.0
Juneau Campus	44,478.3	44,478.3	27,622.2	16,009.4	16,009.4	43,631.6	-846.7 -1.9 %	-846.7 -1.9 %	0.0
Ketchikan Campus	5,580.7	5,580.7	3,603.7	1,901.5	1,901.5	5,505.2	-75.5 -1.4 %	-75.5 -1.4 %	0.0
Sitka Campus	8,256.2	8,256.2	5,665.7	2,486.5	2,486.5	8,152.2	-104.0 -1.3 %	-104.0 -1.3 %	0.0
<b>Appropriation Total</b>	<b>924,863.7</b>	<b>926,686.6</b>	<b>652,943.5</b>	<b>242,504.9</b>	<b>262,650.9</b>	<b>915,594.4</b>	<b>-9,269.3 -1.0 %</b>	<b>-11,092.2 -1.2 %</b>	<b>20,146.0 8.3 %</b>
<b>Agency Total</b>	<b>924,863.7</b>	<b>926,686.6</b>	<b>652,943.5</b>	<b>242,504.9</b>	<b>262,650.9</b>	<b>915,594.4</b>	<b>-9,269.3 -1.0 %</b>	<b>-11,092.2 -1.2 %</b>	<b>20,146.0 8.3 %</b>

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Funding Summary												
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	242,504.9	252,577.9	350,787.0	-19,812.7	-5.3 %	-11,217.2	-3.1 %	10,073.0	4.2 %
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	>999 %
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 +)** -

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.