

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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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	27,670.8	27,670.8	15,193.5	9,188.2	9,188.2	24,381.7	-3,289.1 -11.9 %	-3,289.1 -11.9 %	0.0
Office of Info Technology	16,225.1	16,225.1	7,625.5	6,655.9	6,655.9	14,281.4	-1,943.7 -12.0 %	-1,943.7 -12.0 %	0.0
Systemwide Education/Outreach	4,825.1	4,825.1	3,828.5	771.3	771.3	4,599.8	-225.3 -4.7 %	-225.3 -4.7 %	0.0
Anchorage Campus	224,383.7	224,383.7	141,525.3	78,770.1	78,770.1	220,295.4	-4,088.3 -1.8 %	-4,088.3 -1.8 %	0.0
Small Business Development Ctr	1,737.4	1,737.4	931.8	785.9	785.9	1,717.7	-19.7 -1.1 %	-19.7 -1.1 %	0.0
Kenai Peninsula College	15,398.9	15,398.9	9,789.5	5,390.6	5,390.6	15,180.1	-218.8 -1.4 %	-218.8 -1.4 %	0.0
Kodiak College	4,803.6	4,803.6	2,717.2	2,010.9	2,010.9	4,728.1	-75.5 -1.6 %	-75.5 -1.6 %	0.0
Matanuska-Susitna College	11,013.2	11,013.2	7,022.7	3,836.7	3,836.7	10,859.4	-153.8 -1.4 %	-153.8 -1.4 %	0.0
Prince William Sound College	6,156.4	6,156.4	3,647.1	2,431.4	2,431.4	6,078.5	-77.9 -1.3 %	-77.9 -1.3 %	0.0
Bristol Bay Campus	2,489.9	2,489.9	1,353.4	1,092.0	1,092.0	2,445.4	-44.5 -1.8 %	-44.5 -1.8 %	0.0
Chukchi Campus	1,501.4	1,501.4	725.1	745.2	745.2	1,470.3	-31.1 -2.1 %	-31.1 -2.1 %	0.0
College of Rural & Comm Dev	10,387.6	10,387.6	5,683.4	4,567.4	4,567.4	10,250.8	-136.8 -1.3 %	-136.8 -1.3 %	0.0
Fairbanks Campus	217,994.6	217,494.6	138,927.5	74,322.3	74,322.3	213,249.8	-4,744.8 -2.2 %	-4,244.8 -2.0 %	0.0
Interior-Aleutians Campus	3,724.0	3,724.0	2,319.8	1,352.5	1,352.5	3,672.3	-51.7 -1.4 %	-51.7 -1.4 %	0.0
Kuskokwim Campus	5,360.5	5,360.5	2,850.4	2,416.3	2,416.3	5,266.7	-93.8 -1.7 %	-93.8 -1.7 %	0.0
Northwest Campus	2,211.5	2,211.5	908.5	1,265.7	1,265.7	2,174.2	-37.3 -1.7 %	-37.3 -1.7 %	0.0
Fairbanks Organized Research	61,334.9	61,334.9	44,035.5	18,855.6	18,855.6	62,891.1	1,556.2 2.5 %	1,556.2 2.5 %	0.0
UAF Community and Tech College	13,402.8	13,402.8	8,807.3	4,400.9	4,400.9	13,208.2	-194.6 -1.5 %	-194.6 -1.5 %	0.0
Cooperative Extension Service	6,736.4	6,736.4	3,467.3	3,248.6	3,248.6	6,715.9	-20.5 -0.3 %	-20.5 -0.3 %	0.0
Juneau Campus	38,503.9	38,503.9	21,647.8	16,009.4	16,009.4	37,657.2	-846.7 -2.2 %	-846.7 -2.2 %	0.0
Ketchikan Campus	4,559.0	4,559.0	2,582.0	1,901.5	1,901.5	4,483.5	-75.5 -1.7 %	-75.5 -1.7 %	0.0
Sitka Campus	6,871.9	6,871.9	4,281.4	2,486.5	2,486.5	6,767.9	-104.0 -1.5 %	-104.0 -1.5 %	0.0
Appropriation Total	687,293.2	689,174.2	415,306.1	242,504.9	262,650.9	677,957.0	-9,336.2 -1.4 %	-11,217.2 -1.6 %	20,146.0 8.3 %
Agency Total	687,293.2	689,174.2	415,306.1	242,504.9	262,650.9	677,957.0	-9,336.2 -1.4 %	-11,217.2 -1.6 %	20,146.0 8.3 %
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 %

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.