

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

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	0.0	-8,095.5	-14,968.5	0.0	10,073.0	-4,895.5	-4,895.5 <-999 %	3,200.0 -39.5 %	10,073.0 >999 %
Statewide Services	15,958.6	15,958.6	3,481.3	9,188.2	9,188.2	12,669.5	-3,289.1 -20.6 %	-3,289.1 -20.6 %	0.0
Office of Info Technology	11,121.4	11,121.4	2,521.8	6,655.9	6,655.9	9,177.7	-1,943.7 -17.5 %	-1,943.7 -17.5 %	0.0
Systemwide Education/Outreach	1,288.9	1,288.9	292.3	771.3	771.3	1,063.6	-225.3 -17.5 %	-225.3 -17.5 %	0.0
Anchorage Campus	113,309.3	113,309.3	30,450.9	78,770.1	78,770.1	109,221.0	-4,088.3 -3.6 %	-4,088.3 -3.6 %	0.0
Small Business Development Ctr	1,103.4	1,103.4	297.8	785.9	785.9	1,083.7	-19.7 -1.8 %	-19.7 -1.8 %	0.0
Kenai Peninsula College	7,651.8	7,651.8	2,042.4	5,390.6	5,390.6	7,433.0	-218.8 -2.9 %	-218.8 -2.9 %	0.0
Kodiak College	2,848.3	2,848.3	761.9	2,010.9	2,010.9	2,772.8	-75.5 -2.7 %	-75.5 -2.7 %	0.0
Matanuska-Susitna College	5,444.2	5,444.2	1,453.7	3,836.7	3,836.7	5,290.4	-153.8 -2.8 %	-153.8 -2.8 %	0.0
Prince William Sound College	3,430.5	3,430.5	921.2	2,431.4	2,431.4	3,352.6	-77.9 -2.3 %	-77.9 -2.3 %	0.0
Bristol Bay Campus	1,550.2	1,550.2	413.7	1,092.0	1,092.0	1,505.7	-44.5 -2.9 %	-44.5 -2.9 %	0.0
Chukchi Campus	1,058.6	1,058.6	282.3	745.2	745.2	1,027.5	-31.1 -2.9 %	-31.1 -2.9 %	0.0
College of Rural & Comm Dev	6,434.7	6,434.7	1,730.5	4,567.4	4,567.4	6,297.9	-136.8 -2.1 %	-136.8 -2.1 %	0.0
Fairbanks Campus	127,916.8	127,416.8	48,849.7	74,322.3	74,322.3	123,172.0	-4,744.8 -3.7 %	-4,244.8 -3.3 %	0.0
Interior-Aleutians Campus	1,916.6	1,916.6	512.4	1,352.5	1,352.5	1,864.9	-51.7 -2.7 %	-51.7 -2.7 %	0.0
Kuskokwim Campus	3,425.6	3,425.6	915.5	2,416.3	2,416.3	3,331.8	-93.8 -2.7 %	-93.8 -2.7 %	0.0
Northwest Campus	1,782.6	1,782.6	479.6	1,265.7	1,265.7	1,745.3	-37.3 -2.1 %	-37.3 -2.1 %	0.0
Fairbanks Organized Research	24,443.5	24,443.5	7,144.1	18,855.6	18,855.6	25,999.7	1,556.2 6.4 %	1,556.2 6.4 %	0.0
UAF Community and Tech College	6,262.9	6,262.9	1,667.4	4,400.9	4,400.9	6,068.3	-194.6 -3.1 %	-194.6 -3.1 %	0.0
Cooperative Extension Service	4,499.9	4,499.9	1,230.8	3,248.6	3,248.6	4,479.4	-20.5 -0.5 %	-20.5 -0.5 %	0.0
Juneau Campus	22,921.9	22,921.9	6,065.8	16,009.4	16,009.4	22,075.2	-846.7 -3.7 %	-846.7 -3.7 %	0.0
Ketchikan Campus	2,697.4	2,697.4	720.4	1,901.5	1,901.5	2,621.9	-75.5 -2.8 %	-75.5 -2.8 %	0.0
Sitka Campus	3,532.6	3,532.6	942.1	2,486.5	2,486.5	3,428.6	-104.0 -2.9 %	-104.0 -2.9 %	0.0
Appropriation Total	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 %
Agency Total	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 %
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 %

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.