

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language Fund Groups: General Funds
--

Agency: University of Alaska

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
University of Alaska										
Systemwide Reduction/Addition	0.6	2,381.6	-14,564.4	20,146.0	0.0	5,581.6	-14,564.4	3,200.0	-16,946.0	-20,146.0
Statewide Services	27,670.8	27,670.8	15,193.5	9,188.2	9,188.2	24,381.7	24,381.7	-3,289.1	-3,289.1	0.0
Office of Info Technology	16,225.1	16,225.1	7,625.5	6,655.9	6,655.9	14,281.4	14,281.4	-1,943.7	-1,943.7	0.0
Systemwide Education/Outreach	4,825.1	4,825.1	3,828.5	771.3	771.3	4,599.8	4,599.8	-225.3	-225.3	0.0
Anchorage Campus	224,383.7	224,383.7	141,525.3	78,770.1	78,770.1	220,295.4	220,295.4	-4,088.3	-4,088.3	0.0
Small Business Development Ctr	1,737.4	1,737.4	931.8	785.9	785.9	1,717.7	1,717.7	-19.7	-19.7	0.0
Kenai Peninsula College	15,398.9	15,398.9	9,789.5	5,390.6	5,390.6	15,180.1	15,180.1	-218.8	-218.8	0.0
Kodiak College	4,803.6	4,803.6	2,717.2	2,010.9	2,010.9	4,728.1	4,728.1	-75.5	-75.5	0.0
Matanuska-Susitna College	11,013.2	11,013.2	7,022.7	3,836.7	3,836.7	10,859.4	10,859.4	-153.8	-153.8	0.0
Prince William Sound College	6,156.4	6,156.4	3,647.1	2,431.4	2,431.4	6,078.5	6,078.5	-77.9	-77.9	0.0
Bristol Bay Campus	2,489.9	2,489.9	1,353.4	1,092.0	1,092.0	2,445.4	2,445.4	-44.5	-44.5	0.0
Chukchi Campus	1,501.4	1,501.4	725.1	745.2	745.2	1,470.3	1,470.3	-31.1	-31.1	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	10,250.8	-136.8	-136.8	0.0
Fairbanks Campus	217,994.6	217,494.6	138,927.5	74,322.3	74,322.3	213,249.8	213,249.8	-4,244.8	-4,244.8	0.0
Interior-Aleutians Campus	3,724.0	3,724.0	2,319.8	1,352.5	1,352.5	3,672.3	3,672.3	-51.7	-51.7	0.0
Kuskokwim Campus	5,360.5	5,360.5	2,850.4	2,416.3	2,416.3	5,266.7	5,266.7	-93.8	-93.8	0.0
Northwest Campus	2,211.5	2,211.5	908.5	1,265.7	1,265.7	2,174.2	2,174.2	-37.3	-37.3	0.0
Fairbanks Organized Research	61,334.9	61,334.9	44,035.5	18,855.6	18,855.6	62,891.1	62,891.1	1,556.2	1,556.2	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	13,208.2	-194.6	-194.6	0.0
Cooperative Extension Service	6,736.4	6,736.4	3,467.3	3,248.6	3,248.6	6,715.9	6,715.9	-20.5	-20.5	0.0
Juneau Campus	38,503.9	38,503.9	21,647.8	16,009.4	16,009.4	37,657.2	37,657.2	-846.7	-846.7	0.0
Ketchikan Campus	4,559.0	4,559.0	2,582.0	1,901.5	1,901.5	4,483.5	4,483.5	-75.5	-75.5	0.0
Sitka Campus	6,871.9	6,871.9	4,281.4	2,486.5	2,486.5	6,767.9	6,767.9	-104.0	-104.0	0.0
Appropriation Total	687,293.2	689,174.2	415,306.1	262,650.9	242,504.9	677,957.0	657,811.0	-11,217.2	-31,363.2	-20,146.0
Agency Total	687,293.2	689,174.2	415,306.1	262,650.9	242,504.9	677,957.0	657,811.0	-11,217.2	-31,363.2	-20,146.0
Funding Summary										
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	252,577.9	242,504.9	350,787.0	340,714.0	-11,217.2	-21,290.2	-10,073.0
Designated General (DGF)	316,693.5	327,170.0	317,097.0	10,073.0	0.0	327,170.0	317,097.0	0.0	-10,073.0	-10,073.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:32:02

Legislative Finance Division

Page: 1

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.