

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: University of Alaska

<u>Allocation</u>	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub
University of Alaska									
Systemwide Reduction/Addition	0.0	16,648.4	2,380.6	2,380.6	7,380.6	7,380.6 >999 %	-9,267.8 -55.7 %	5,000.0 210.0 %	5,000.0 210.0 %
Statewide Services	38,067.4	38,067.4	38,067.4	34,778.3	34,778.3	-3,289.1 -8.6 %	-3,289.1 -8.6 %	-3,289.1 -8.6 %	0.0
Office of Info Technology	19,802.8	19,802.8	19,802.8	17,859.1	17,859.1	-1,943.7 -9.8 %	-1,943.7 -9.8 %	-1,943.7 -9.8 %	0.0
Systemwide Education/Outreach	12,191.0	12,191.0	12,191.0	11,965.7	11,965.7	-225.3 -1.8 %	-225.3 -1.8 %	-225.3 -1.8 %	0.0
Anchorage Campus	274,766.4	274,036.4	274,708.3	270,745.0	270,745.0	-4,021.4 -1.5 %	-3,291.4 -1.2 %	-3,963.3 -1.4 %	0.0
Small Business Development Ctr	3,212.4	3,212.4	3,212.4	3,192.7	3,192.7	-19.7 -0.6 %	-19.7 -0.6 %	-19.7 -0.6 %	0.0
Kenai Peninsula College	16,957.2	16,957.2	16,957.2	16,738.4	16,738.4	-218.8 -1.3 %	-218.8 -1.3 %	-218.8 -1.3 %	0.0
Kodiak College	5,903.1	5,903.1	5,903.1	5,827.6	5,827.6	-75.5 -1.3 %	-75.5 -1.3 %	-75.5 -1.3 %	0.0
Matanuska-Susitna College	11,443.4	11,443.4	11,443.4	11,289.6	11,289.6	-153.8 -1.3 %	-153.8 -1.3 %	-153.8 -1.3 %	0.0
Prince William Sound College	7,819.3	7,819.3	7,819.3	7,741.4	7,741.4	-77.9 -1.0 %	-77.9 -1.0 %	-77.9 -1.0 %	0.0
Bristol Bay Campus	4,157.7	4,157.7	4,157.7	4,113.2	4,113.2	-44.5 -1.1 %	-44.5 -1.1 %	-44.5 -1.1 %	0.0
Chukchi Campus	2,486.3	2,486.3	2,486.3	2,455.2	2,455.2	-31.1 -1.3 %	-31.1 -1.3 %	-31.1 -1.3 %	0.0
College of Rural & Comm Dev	11,623.4	11,623.4	11,623.4	11,486.6	11,486.6	-136.8 -1.2 %	-136.8 -1.2 %	-136.8 -1.2 %	0.0
Fairbanks Campus	271,666.3	271,166.3	271,166.3	266,921.5	266,921.5	-4,744.8 -1.7 %	-4,244.8 -1.6 %	-4,244.8 -1.6 %	0.0
Interior-Aleutians Campus	5,786.2	5,786.2	5,786.2	5,734.5	5,734.5	-51.7 -0.9 %	-51.7 -0.9 %	-51.7 -0.9 %	0.0
Kuskokwim Campus	6,900.1	6,900.1	6,900.1	6,806.3	6,806.3	-93.8 -1.4 %	-93.8 -1.4 %	-93.8 -1.4 %	0.0
Northwest Campus	4,648.3	4,648.3	4,648.3	4,611.0	4,611.0	-37.3 -0.8 %	-37.3 -0.8 %	-37.3 -0.8 %	0.0
Fairbanks Organized Research	143,923.8	143,923.8	143,923.8	143,617.7	145,480.0	1,556.2 1.1 %	1,556.2 1.1 %	1,556.2 1.1 %	1,862.3 1.3 %
UAF Community and Tech College	14,457.0	14,457.0	14,457.0	14,262.4	14,262.4	-194.6 -1.3 %	-194.6 -1.3 %	-194.6 -1.3 %	0.0
Cooperative Extension Service	10,735.8	10,735.8	10,735.8	10,715.3	10,715.3	-20.5 -0.2 %	-20.5 -0.2 %	-20.5 -0.2 %	0.0
Juneau Campus	44,478.3	44,478.3	44,478.3	43,631.6	43,631.6	-846.7 -1.9 %	-846.7 -1.9 %	-846.7 -1.9 %	0.0
Ketchikan Campus	5,580.7	5,580.7	5,580.7	5,505.2	5,505.2	-75.5 -1.4 %	-75.5 -1.4 %	-75.5 -1.4 %	0.0
Sitka Campus	8,256.2	8,256.2	8,256.2	8,152.2	8,152.2	-104.0 -1.3 %	-104.0 -1.3 %	-104.0 -1.3 %	0.0
Appropriation Total	924,863.1	940,281.5	926,685.6	910,531.1	917,393.4	-7,469.7 -0.8 %	-22,888.1 -2.4 %	-9,292.2 -1.0 %	6,862.3 0.8 %
Agency Total	924,863.1	940,281.5	926,685.6	910,531.1	917,393.4	-7,469.7 -0.8 %	-22,888.1 -2.4 %	-9,292.2 -1.0 %	6,862.3 0.8 %
Funding Summary									
Unrestricted General (UGF)	370,599.7	378,223.9	362,004.2	345,724.7	352,587.0	-18,012.7 -4.9 %	-25,636.9 -6.8 %	-9,417.2 -2.6 %	6,862.3 2.0 %
Designated General (DGF)	316,692.9	325,217.1	327,169.0	327,169.0	327,169.0	10,476.1 3.3 %	1,951.9 0.6 %	0.0	0.0
Other State Funds (Other)	86,717.8	85,987.8	86,659.7	86,784.7	86,784.7	66.9 0.1 %	796.9 0.9 %	125.0 0.1 %	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.