

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 to ConfComm	2016 16MgtPIn	[4] - [2] 2016 to ConfComm
University of Alaska												
Systemwide Reduction/Addition		0.6	0.4	-5,769.5	-15,771.1	0.0	0.0	10,000.0	-15,771.7	<-999 %	-15,771.5	<-999 %
Statewide Services		38,067.4	34,488.2	34,488.2	34,488.2	0.0	0.0	0.0	-3,579.2	-9.4 %	0.0	
Office of Info Technology		19,802.8	19,116.2	19,116.2	19,116.2	0.0	0.0	0.0	-686.6	-3.5 %	0.0	
Systemwide Education/Outreach		12,191.0	10,951.2	10,951.2	10,951.2	0.0	0.0	0.0	-1,239.8	-10.2 %	0.0	
Anchorage Campus		274,766.4	273,622.1	273,712.8	273,712.8	0.0	0.0	0.0	-1,053.6	-0.4 %	90.7	
Small Business Development Ctr		3,212.4	3,178.1	3,178.1	3,178.1	0.0	0.0	0.0	-34.3	-1.1 %	0.0	
Kenai Peninsula College		16,957.2	16,897.9	16,897.9	16,897.9	0.0	0.0	0.0	-59.3	-0.3 %	0.0	
Kodiak College		5,903.1	6,133.7	6,133.7	6,133.7	0.0	0.0	0.0	230.6	3.9 %	0.0	
Matanuska-Susitna College		11,443.4	11,525.4	11,525.4	11,408.9	0.0	0.0	0.0	-34.5	-0.3 %	-116.5	-1.0 %
Prince William Sound College		7,819.3	7,601.8	7,601.8	7,601.8	0.0	0.0	0.0	-217.5	-2.8 %	0.0	
Bristol Bay Campus		4,157.7	4,085.2	4,085.2	4,085.2	0.0	0.0	0.0	-72.5	-1.7 %	0.0	
Chukchi Campus		2,486.3	2,433.1	2,433.1	2,433.1	0.0	0.0	0.0	-53.2	-2.1 %	0.0	
College of Rural & Comm Dev		11,623.4	10,552.0	10,552.0	10,552.0	0.0	0.0	0.0	-1,071.4	-9.2 %	0.0	
Fairbanks Campus		271,666.3	282,988.3	282,988.3	282,988.3	0.0	0.0	0.0	11,322.0	4.2 %	0.0	
Interior Alaska Campus		5,786.2	5,689.7	5,689.7	5,689.7	0.0	0.0	0.0	-96.5	-1.7 %	0.0	
Kuskokwim Campus		6,900.1	6,566.3	6,566.3	6,566.3	0.0	0.0	0.0	-333.8	-4.8 %	0.0	
Northwest Campus		4,648.3	4,460.6	4,460.6	4,460.6	0.0	0.0	0.0	-187.7	-4.0 %	0.0	
Fairbanks Organized Research		143,923.8	143,451.7	143,451.7	143,451.7	0.0	0.0	0.0	-472.1	-0.3 %	0.0	
UAF Community and Tech College		14,457.0	14,329.3	14,329.3	14,329.3	0.0	0.0	0.0	-127.7	-0.9 %	0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	
Juneau Campus		44,478.3	43,763.5	43,763.5	43,763.5	0.0	0.0	0.0	-714.8	-1.6 %	0.0	
Ketchikan Campus		5,580.7	5,531.1	5,531.1	5,531.1	0.0	0.0	0.0	-49.6	-0.9 %	0.0	
Sitka Campus		8,256.2	8,228.0	8,228.0	8,228.0	0.0	0.0	0.0	-28.2	-0.3 %	0.0	
Appropriation Total		924,863.7	915,593.8	909,914.6	899,796.5	0.0	0.0	10,000.0	-25,067.2	-2.7 %	-15,797.3	-1.7 %
Agency Total		924,863.7	915,593.8	909,914.6	899,796.5	0.0	0.0	10,000.0	-25,067.2	-2.7 %	-15,797.3	-1.7 %
Funding Summary												
Unrestricted General (UGF)		370,599.7	350,787.0	335,001.6	324,883.5	0.0	0.0	10,000.0	-45,716.2	-12.3 %	-25,903.5	-7.4 %
Designated General (DGF)		316,693.5	327,169.4	337,184.9	337,184.9	0.0	0.0	0.0	20,491.4	6.5 %	10,015.5	3.1 %
Other State Funds (Other)		86,717.8	86,784.7	86,875.4	86,875.4	0.0	0.0	0.0	157.6	0.2 %	90.7	0.1 %
Federal Receipts (Fed)		150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0	0.0	0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$