

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
University of Alaska											
Systemwide Reduction/Addition		0.6	0.6	0.4	0.0	9,411.3	-5,769.5	-5,770.1 <-999 %	-5,769.9 <-999 %	-15,180.8 -161.3 %	
Statewide Services		35,670.5	38,067.4	34,488.2	0.0	34,488.2	34,488.2	-3,579.2 -9.4 %	0.0	0.0	
Office of Info Technology		18,206.1	19,802.8	19,116.2	0.0	19,116.2	19,116.2	-686.6 -3.5 %	0.0	0.0	
Systemwide Education/Outreach		9,379.6	12,191.0	10,951.2	0.0	10,951.2	10,951.2	-1,239.8 -10.2 %	0.0	0.0	
Anchorage Campus		266,437.7	274,766.4	273,622.1	0.0	272,865.3	273,712.8	-1,053.6 -0.4 %	90.7	847.5 0.3 %	
Small Business Development Ctr		2,419.5	3,212.4	3,178.1	0.0	3,178.1	3,178.1	-34.3 -1.1 %	0.0	0.0	
Kenai Peninsula College		15,727.2	16,957.2	16,897.9	0.0	16,897.9	16,897.9	-59.3 -0.3 %	0.0	0.0	
Kodiak College		5,380.4	5,903.1	6,133.7	0.0	6,133.7	6,133.7	230.6 3.9 %	0.0	0.0	
Matanuska-Susitna College		10,752.4	11,443.4	11,525.4	0.0	11,525.4	11,525.4	82.0 0.7 %	0.0	0.0	
Prince William Sound College		5,798.4	7,819.3	7,601.8	0.0	7,601.8	7,601.8	-217.5 -2.8 %	0.0	0.0	
Bristol Bay Campus		4,081.8	4,157.7	4,085.2	0.0	4,085.2	4,085.2	-72.5 -1.7 %	0.0	0.0	
Chukchi Campus		1,951.0	2,486.3	2,433.1	0.0	2,433.1	2,433.1	-53.2 -2.1 %	0.0	0.0	
College of Rural & Comm Dev		9,348.9	11,623.4	10,552.0	0.0	10,552.0	10,552.0	-1,071.4 -9.2 %	0.0	0.0	
Fairbanks Campus		251,888.6	271,666.3	282,988.3	0.0	282,988.3	282,988.3	11,322.0 4.2 %	0.0	0.0	
Interior Alaska Campus		4,735.4	5,786.2	5,689.7	0.0	5,689.7	5,689.7	-96.5 -1.7 %	0.0	0.0	
Kuskokwim Campus		5,258.8	6,900.1	6,566.3	0.0	6,566.3	6,566.3	-333.8 -4.8 %	0.0	0.0	
Northwest Campus		2,684.5	4,648.3	4,460.6	0.0	4,460.6	4,460.6	-187.7 -4.0 %	0.0	0.0	
Fairbanks Organized Research		120,338.0	143,923.8	143,451.7	0.0	143,451.7	143,451.7	-472.1 -0.3 %	0.0	0.0	
UAF Community and Tech College		13,164.9	14,457.0	14,329.3	0.0	14,329.3	14,329.3	-127.7 -0.9 %	0.0	0.0	
Cooperative Extension Service		8,478.8	10,735.8	0.0	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0	0.0	
Juneau Campus		39,526.0	44,478.3	43,763.5	0.0	43,763.5	43,763.5	-714.8 -1.6 %	0.0	0.0	
Ketchikan Campus		5,071.4	5,580.7	5,531.1	0.0	5,531.1	5,531.1	-49.6 -0.9 %	0.0	0.0	
Sitka Campus		7,561.2	8,256.2	8,228.0	0.0	8,228.0	8,228.0	-28.2 -0.3 %	0.0	0.0	
Appropriation Total		843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1 -1.6 %	-5,679.2 -0.6 %	-14,333.3 -1.6 %	
Agency Total		843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1 -1.6 %	-5,679.2 -0.6 %	-14,333.3 -1.6 %	
Funding Summary											
Unrestricted General (UGF)		375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1 -9.6 %	-15,785.4 -4.5 %	-15,530.9 -4.4 %	
Designated General (DGF)		267,185.6	316,693.5	327,169.4	0.0	336,834.8	337,184.9	20,491.4 6.5 %	10,015.5 3.1 %	350.1 0.1 %	
Other State Funds (Other)		78,650.9	86,717.8	86,784.7	0.0	86,027.9	86,875.4	157.6 0.2 %	90.7 0.1 %	847.5 1.0 %	
Federal Receipts (Fed)		122,836.0	150,852.7	150,852.7	0.0	150,852.7	150,852.7	0.0	0.0	0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.