

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
University of Alaska															
Systemwide Reduction/Addition		0.6	0.4	-5,769.5	-40,771.1	-40,771.1	0.0	-40,771.7	<-999 %	-40,771.5	<-999 %	-35,001.6	606.7 %	40,771.1	-100.0 %
Statewide Services		38,067.4	34,488.2	34,488.2	34,488.2	34,488.2	0.0	-3,579.2	-9.4 %	0.0	0.0	0.0	0.0	-34,488.2	-100.0 %
Office of Info Technology		19,802.8	19,116.2	19,116.2	19,116.2	19,116.2	0.0	-686.6	-3.5 %	0.0	0.0	0.0	0.0	-19,116.2	-100.0 %
Systemwide Education/Outreach		12,191.0	10,951.2	10,951.2	10,951.2	10,951.2	0.0	-1,239.8	-10.2 %	0.0	0.0	0.0	0.0	-10,951.2	-100.0 %
Anchorage Campus		274,766.4	273,622.1	273,712.8	273,712.8	273,712.8	0.0	-1,053.6	-0.4 %	90.7	0.0	0.0	0.0	-273,712.8	-100.0 %
Small Business Development Ctr		3,212.4	3,178.1	3,178.1	3,178.1	3,178.1	0.0	-34.3	-1.1 %	0.0	0.0	0.0	0.0	-3,178.1	-100.0 %
Kenai Peninsula College		16,957.2	16,897.9	16,897.9	16,897.9	16,897.9	0.0	-59.3	-0.3 %	0.0	0.0	0.0	0.0	-16,897.9	-100.0 %
Kodiak College		5,903.1	6,133.7	6,133.7	6,133.7	6,133.7	0.0	230.6	3.9 %	0.0	0.0	0.0	0.0	-6,133.7	-100.0 %
Matanuska-Susitna College		11,443.4	11,525.4	11,525.4	11,525.4	11,525.4	0.0	82.0	0.7 %	0.0	0.0	0.0	0.0	-11,525.4	-100.0 %
Prince William Sound College		7,819.3	7,601.8	7,601.8	7,601.8	7,601.8	0.0	-217.5	-2.8 %	0.0	0.0	0.0	0.0	-7,601.8	-100.0 %
Bristol Bay Campus		4,157.7	4,085.2	4,085.2	4,085.2	4,085.2	0.0	-72.5	-1.7 %	0.0	0.0	0.0	0.0	-4,085.2	-100.0 %
Chukchi Campus		2,486.3	2,433.1	2,433.1	2,433.1	2,433.1	0.0	-53.2	-2.1 %	0.0	0.0	0.0	0.0	-2,433.1	-100.0 %
College of Rural & Comm Dev		11,623.4	10,552.0	10,552.0	10,552.0	10,552.0	0.0	-1,071.4	-9.2 %	0.0	0.0	0.0	0.0	-10,552.0	-100.0 %
Fairbanks Campus		271,666.3	282,988.3	282,988.3	282,988.3	282,988.3	0.0	11,322.0	4.2 %	0.0	0.0	0.0	0.0	-282,988.3	-100.0 %
Interior Alaska Campus		5,786.2	5,689.7	5,689.7	5,689.7	5,689.7	0.0	-96.5	-1.7 %	0.0	0.0	0.0	0.0	-5,689.7	-100.0 %
Kuskokwim Campus		6,900.1	6,566.3	6,566.3	6,566.3	6,566.3	0.0	-333.8	-4.8 %	0.0	0.0	0.0	0.0	-6,566.3	-100.0 %
Northwest Campus		4,648.3	4,460.6	4,460.6	4,460.6	4,460.6	0.0	-187.7	-4.0 %	0.0	0.0	0.0	0.0	-4,460.6	-100.0 %
Fairbanks Organized Research		143,923.8	143,451.7	143,451.7	143,451.7	143,451.7	0.0	-472.1	-0.3 %	0.0	0.0	0.0	0.0	-143,451.7	-100.0 %
UAF Community and Tech College		14,457.0	14,329.3	14,329.3	14,329.3	14,329.3	0.0	-127.7	-0.9 %	0.0	0.0	0.0	0.0	-14,329.3	-100.0 %
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Juneau Campus		44,478.3	43,763.5	43,763.5	43,763.5	43,763.5	0.0	-714.8	-1.6 %	0.0	0.0	0.0	0.0	-43,763.5	-100.0 %
Ketchikan Campus		5,580.7	5,531.1	5,531.1	5,531.1	5,531.1	0.0	-49.6	-0.9 %	0.0	0.0	0.0	0.0	-5,531.1	-100.0 %
Sitka Campus		8,256.2	8,228.0	8,228.0	8,228.0	8,228.0	0.0	-28.2	-0.3 %	0.0	0.0	0.0	0.0	-8,228.0	-100.0 %
<b>Appropriation Total</b>		<b>924,863.7</b>	<b>915,593.8</b>	<b>909,914.6</b>	<b>874,913.0</b>	<b>874,913.0</b>	<b>0.0</b>	<b>-49,950.7</b>	<b>-5.4 %</b>	<b>-40,680.8</b>	<b>-4.4 %</b>	<b>-35,001.6</b>	<b>-3.8 %</b>	<b>-874,913.0</b>	<b>-100.0 %</b>
<b>Agency Total</b>		<b>924,863.7</b>	<b>915,593.8</b>	<b>909,914.6</b>	<b>874,913.0</b>	<b>874,913.0</b>	<b>0.0</b>	<b>-49,950.7</b>	<b>-5.4 %</b>	<b>-40,680.8</b>	<b>-4.4 %</b>	<b>-35,001.6</b>	<b>-3.8 %</b>	<b>-874,913.0</b>	<b>-100.0 %</b>
Funding Summary															
Unrestricted General (UGF)		370,599.7	350,787.0	335,001.6	275,300.0	275,300.0	0.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-59,701.6	-17.8 %	-275,300.0	-100.0 %
Designated General (DGF)		316,693.5	327,169.4	337,184.9	361,884.9	361,884.9	0.0	45,191.4	14.3 %	34,715.5	10.6 %	24,700.0	7.3 %	-361,884.9	-100.0 %
Other State Funds (Other)		86,717.8	86,784.7	86,875.4	86,875.4	86,875.4	0.0	157.6	0.2 %	90.7	0.1 %	0.0	0.0	-86,875.4	-100.0 %
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	0.0 %	0.0	0.0	-150,852.7	-100.0 %

## 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).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.