

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
University of Alaska															
Systemwide Reduction/Addition		0.0	0.0	-15,785.4	-75,487.0	-75,487.0	0.0	-75,487.0	<-999 %	-75,487.0	<-999 %	-59,701.6	378.2 %	75,487.0	-100.0 %
Statewide Services		15,958.6	12,683.8	12,683.8	12,683.8	12,683.8	0.0	-3,274.8	-20.5 %	0.0		0.0		-12,683.8	-100.0 %
Office of Info Technology		11,121.4	9,620.9	9,620.9	9,620.9	9,620.9	0.0	-1,500.5	-13.5 %	0.0		0.0		-9,620.9	-100.0 %
Systemwide Education/Outreach		1,288.9	1,153.7	1,153.7	1,153.7	1,153.7	0.0	-135.2	-10.5 %	0.0		0.0		-1,153.7	-100.0 %
Anchorage Campus		113,309.3	107,884.0	107,884.0	107,884.0	107,884.0	0.0	-5,425.3	-4.8 %	0.0		0.0		-107,884.0	-100.0 %
Small Business Development Ctr		1,103.4	1,031.5	1,031.5	1,031.5	1,031.5	0.0	-71.9	-6.5 %	0.0		0.0		-1,031.5	-100.0 %
Kenai Peninsula College		7,651.8	7,249.5	7,249.5	7,249.5	7,249.5	0.0	-402.3	-5.3 %	0.0		0.0		-7,249.5	-100.0 %
Kodiak College		2,848.3	2,717.4	2,717.4	2,717.4	2,717.4	0.0	-130.9	-4.6 %	0.0		0.0		-2,717.4	-100.0 %
Matanuska-Susitna College		5,444.2	5,204.4	5,204.4	5,204.4	5,204.4	0.0	-239.8	-4.4 %	0.0		0.0		-5,204.4	-100.0 %
Prince William Sound College		3,430.5	3,298.3	3,298.3	3,298.3	3,298.3	0.0	-132.2	-3.9 %	0.0		0.0		-3,298.3	-100.0 %
Bristol Bay Campus		1,550.2	1,412.0	1,412.0	1,412.0	1,412.0	0.0	-138.2	-8.9 %	0.0		0.0		-1,412.0	-100.0 %
Chukchi Campus		1,058.6	970.8	970.8	970.8	970.8	0.0	-87.8	-8.3 %	0.0		0.0		-970.8	-100.0 %
College of Rural & Comm Dev		6,434.7	5,406.7	5,406.7	5,406.7	5,406.7	0.0	-1,028.0	-16.0 %	0.0		0.0		-5,406.7	-100.0 %
Fairbanks Campus		127,916.8	129,492.8	129,492.8	129,492.8	129,492.8	0.0	1,576.0	1.2 %	0.0		0.0		-129,492.8	-100.0 %
Interior Alaska Campus		1,916.6	1,655.9	1,655.9	1,655.9	1,655.9	0.0	-260.7	-13.6 %	0.0		0.0		-1,655.9	-100.0 %
Kuskokwim Campus		3,425.6	3,000.8	3,000.8	3,000.8	3,000.8	0.0	-424.8	-12.4 %	0.0		0.0		-3,000.8	-100.0 %
Northwest Campus		1,782.6	1,521.4	1,521.4	1,521.4	1,521.4	0.0	-261.2	-14.7 %	0.0		0.0		-1,521.4	-100.0 %
Fairbanks Organized Research		24,443.5	23,616.8	23,616.8	23,616.8	23,616.8	0.0	-826.7	-3.4 %	0.0		0.0		-23,616.8	-100.0 %
UAF Community and Tech College		6,262.9	5,713.7	5,713.7	5,713.7	5,713.7	0.0	-549.2	-8.8 %	0.0		0.0		-5,713.7	-100.0 %
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0		0.0		0.0	
Juneau Campus		22,921.9	21,297.2	21,297.2	21,297.2	21,297.2	0.0	-1,624.7	-7.1 %	0.0		0.0		-21,297.2	-100.0 %
Ketchikan Campus		2,697.4	2,564.2	2,564.2	2,564.2	2,564.2	0.0	-133.2	-4.9 %	0.0		0.0		-2,564.2	-100.0 %
Sitka Campus		3,532.6	3,291.2	3,291.2	3,291.2	3,291.2	0.0	-241.4	-6.8 %	0.0		0.0		-3,291.2	-100.0 %
Appropriation Total		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 %
Agency Total		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 %
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 %

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.