

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

Numbers

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	[5] - [2] 2016 to SenateSub	2016 17Adj Bas	[5] - [3] 2016 to SenateSub	2016 17GovAmd	[5] - [4] 2016 to SenateSub	2016 HouseSub	[5] - [6] 2016 to SenateSub	
University of Alaska															
Systemwide Reduction/Addition		0.0	0.0	9,410.3	-5,770.5	-15,772.1	-40,772.1	-15,772.1	<-999 %	-25,182.4	-267.6 %	-10,001.6	173.3 %	25,000.0	-61.3 %
Statewide Services		38,067.4	34,488.2	34,488.2	34,488.2	34,488.2	34,488.2	0.0		0.0	0.0			0.0	
Office of Info Technology		19,802.8	19,116.2	19,116.2	19,116.2	19,116.2	19,116.2	0.0		0.0	0.0			0.0	
Systemwide Education/Outreach		12,191.0	10,951.2	10,951.2	10,951.2	10,951.2	10,951.2	0.0		0.0	0.0			0.0	
Anchorage Campus		274,766.4	273,622.1	272,865.3	273,712.8	273,712.8	273,712.8	90.7		847.5	0.3 %			0.0	
Small Business Development Ctr		3,212.4	3,178.1	3,178.1	3,178.1	3,178.1	3,178.1	0.0		0.0	0.0			0.0	
Kenai Peninsula College		16,957.2	16,897.9	16,897.9	16,897.9	16,897.9	16,897.9	0.0		0.0	0.0			0.0	
Kodiak College		5,903.1	6,133.7	6,133.7	6,133.7	6,133.7	6,133.7	0.0		0.0	0.0			0.0	
Matanuska-Susitna College		11,443.4	11,525.4	11,525.4	11,525.4	11,525.4	11,525.4	0.0		0.0	0.0			0.0	
Prince William Sound College		7,819.3	7,601.8	7,601.8	7,601.8	7,601.8	7,601.8	0.0		0.0	0.0			0.0	
Bristol Bay Campus		4,157.7	4,085.2	4,085.2	4,085.2	4,085.2	4,085.2	0.0		0.0	0.0			0.0	
Chukchi Campus		2,486.3	2,433.1	2,433.1	2,433.1	2,433.1	2,433.1	0.0		0.0	0.0			0.0	
College of Rural & Comm Dev		11,623.4	10,552.0	10,552.0	10,552.0	10,552.0	10,552.0	0.0		0.0	0.0			0.0	
Fairbanks Campus		271,666.3	282,988.3	282,988.3	282,988.3	282,988.3	282,988.3	0.0		0.0	0.0			0.0	
Interior Alaska Campus		5,786.2	5,689.7	5,689.7	5,689.7	5,689.7	5,689.7	0.0		0.0	0.0			0.0	
Kuskokwim Campus		6,900.1	6,566.3	6,566.3	6,566.3	6,566.3	6,566.3	0.0		0.0	0.0			0.0	
Northwest Campus		4,648.3	4,460.6	4,460.6	4,460.6	4,460.6	4,460.6	0.0		0.0	0.0			0.0	
Fairbanks Organized Research		143,923.8	143,451.7	143,451.7	143,451.7	143,451.7	143,451.7	0.0		0.0	0.0			0.0	
UAF Community and Tech College		14,457.0	14,329.3	14,329.3	14,329.3	14,329.3	14,329.3	0.0		0.0	0.0			0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	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	43,763.5	0.0		0.0	0.0			0.0	
Ketchikan Campus		5,580.7	5,531.1	5,531.1	5,531.1	5,531.1	5,531.1	0.0		0.0	0.0			0.0	
Sitka Campus		8,256.2	8,228.0	8,228.0	8,228.0	8,228.0	8,228.0	0.0		0.0	0.0			0.0	
Appropriation Total		924,863.1	915,593.4	924,246.9	909,913.6	899,912.0	874,912.0	-15,681.4	-1.7 %	-24,334.9	-2.6 %	-10,001.6	-1.1 %	25,000.0	2.9 %
Agency Total		924,863.1	915,593.4	924,246.9	909,913.6	899,912.0	874,912.0	-15,681.4	-1.7 %	-24,334.9	-2.6 %	-10,001.6	-1.1 %	25,000.0	2.9 %
Funding Summary															
Unrestricted General (UGF)		370,599.7	350,787.0	350,532.5	335,001.6	325,000.0	275,300.0	-25,787.0	-7.4 %	-25,532.5	-7.3 %	-10,001.6	-3.0 %	49,700.0	18.1 %
Designated General (DGF)		316,692.9	327,169.0	336,833.8	337,183.9	337,183.9	361,883.9	10,014.9	3.1 %	350.1	0.1 %	0.0		-24,700.0	-6.8 %
Other State Funds (Other)		86,717.8	86,784.7	86,027.9	86,875.4	86,875.4	86,875.4	90.7	0.1 %	847.5	1.0 %	0.0		0.0	
Federal Receipts (Fed)		150,852.7	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 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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

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.