

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov			
University of Alaska												
Systemwide Reduction/Addition		0.6	0.4	1,750.6	2,329.2	-10,249.4	-10,250.0	<-999 %	-12,000.0	-685.5 %	-12,578.6	-540.0 %
Statewide Services		38,067.4	30,275.0	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0		0.0	
Office of Info Technology		19,802.8	17,696.0	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0		0.0	
Systemwide Education/Outreach		12,191.0	5,069.7	6,018.7	2,574.0	2,574.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %	0.0	
Anchorage Campus		274,766.4	263,391.8	268,603.2	267,973.2	268,518.2	-6,248.2	-2.3 %	-85.0		545.0	0.2 %
Small Business Development Ctr		3,212.4	2,289.3	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0		0.0	
Kenai Peninsula College		16,957.2	13,914.4	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0		0.0	
Kodiak College		5,903.1	4,962.5	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0		0.0	
Matanuska-Susitna College		11,443.4	10,500.2	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0		0.0	
Prince William Sound College		7,819.3	5,442.1	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0		0.0	
Bristol Bay Campus		4,157.7	4,115.9	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0		0.0	
Chukchi Campus		2,486.3	1,813.4	2,302.2	2,302.2	2,302.2	-184.1	-7.4 %	0.0		0.0	
College of Rural & Comm Dev		11,623.4	9,625.3	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0		0.0	
Fairbanks Campus		271,666.3	259,419.4	268,228.9	271,673.6	271,673.6	7.3		3,444.7	1.3 %	0.0	
Interior Alaska Campus		5,786.2	4,313.5	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0		0.0	
Kuskokwim Campus		6,900.1	5,313.2	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0		0.0	
Northwest Campus		4,648.3	2,599.3	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0		0.0	
Fairbanks Organized Research		143,923.8	128,980.6	155,090.9	155,090.9	155,090.9	11,167.1	7.8 %	0.0		0.0	
UAF Community and Tech College		14,457.0	13,194.2	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0		0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0	
Juneau Campus		44,478.3	39,960.4	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0		0.0	
Ketchikan Campus		5,580.7	4,563.3	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0		0.0	
Sitka Campus		8,256.2	6,830.0	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0		0.0	
Appropriation Total		924,863.7	834,269.9	899,796.1	899,744.7	887,711.1	-37,152.6	-4.0 %	-12,085.0	-1.3 %	-12,033.6	-1.3 %
Agency Total		924,863.7	834,269.9	899,796.1	899,744.7	887,711.1	-37,152.6	-4.0 %	-12,085.0	-1.3 %	-12,033.6	-1.3 %
Funding Summary												
Unrestricted General (UGF)		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2	-12.3 %	150.0		150.0	
Designated General (DGF)		316,693.5	284,967.4	337,184.5	337,763.1	332,184.5	15,491.0	4.9 %	-5,000.0	-1.5 %	-5,578.6	-1.7 %
Other State Funds (Other)		86,717.8	72,460.6	86,875.4	86,245.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	395.0	0.5 %
Federal Receipts (Fed)		150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	-7,000.0	-4.6 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.