

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

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 2017 18Adj Bas to 18GovAmd
University of Alaska									
Systemwide Reduction/Addition		0.6	0.4	1,750.6	2,329.2	-3,842.9	-3,843.5 <-999 %	-5,593.5 -319.5 %	-6,172.1 -265.0 %
Statewide Services		27,670.8	20,554.0	25,362.3	25,362.3	25,362.3	-2,308.5 -8.3 %	0.0	0.0
Office of Info Technology		16,225.1	14,259.7	13,920.4	13,920.4	13,920.4	-2,304.7 -14.2 %	0.0	0.0
Systemwide Education/Outreach		4,825.1	3,505.8	3,090.9	1,062.1	1,062.1	-3,763.0 -78.0 %	-2,028.8 -65.6 %	0.0
Anchorage Campus		224,383.7	217,462.2	217,052.9	217,052.9	217,202.9	-7,180.8 -3.2 %	150.0 0.1 %	150.0 0.1 %
Small Business Development Ctr		1,737.4	1,270.1	1,535.2	1,535.2	1,535.2	-202.2 -11.6 %	0.0	0.0
Kenai Peninsula College		15,398.9	13,613.4	15,094.5	15,094.5	15,094.5	-304.4 -2.0 %	0.0	0.0
Kodiak College		4,803.6	4,374.2	4,821.6	4,821.6	4,821.6	18.0 0.4 %	0.0	0.0
Matanuska-Susitna College		11,013.2	10,448.0	11,860.5	11,860.5	11,860.5	847.3 7.7 %	0.0	0.0
Prince William Sound College		6,156.4	5,142.3	5,511.1	5,511.1	5,511.1	-645.3 -10.5 %	0.0	0.0
Bristol Bay Campus		2,489.9	2,413.0	2,318.5	2,318.5	2,318.5	-171.4 -6.9 %	0.0	0.0
Chukchi Campus		1,501.4	1,173.8	1,317.3	1,317.3	1,317.3	-184.1 -12.3 %	0.0	0.0
College of Rural & Comm Dev		10,387.6	9,142.8	8,789.6	8,789.6	8,789.6	-1,598.0 -15.4 %	0.0	0.0
Fairbanks Campus		217,994.6	206,715.1	214,325.0	216,353.8	216,353.8	-1,640.8 -0.8 %	2,028.8 0.9 %	0.0
Interior Alaska Campus		3,724.0	2,942.0	3,326.6	3,326.6	3,326.6	-397.4 -10.7 %	0.0	0.0
Kuskokwim Campus		5,360.5	4,251.9	4,831.1	4,831.1	4,831.1	-529.4 -9.9 %	0.0	0.0
Northwest Campus		2,211.5	1,903.6	1,872.2	1,872.2	1,872.2	-339.3 -15.3 %	0.0	0.0
Fairbanks Organized Research		61,334.9	59,351.1	65,502.0	65,502.0	65,502.0	4,167.1 6.8 %	0.0	0.0
UAF Community and Tech College		13,402.8	12,504.8	12,849.0	12,849.0	12,849.0	-553.8 -4.1 %	0.0	0.0
Cooperative Extension Service		6,736.4	0.0	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0
Juneau Campus		38,503.9	34,961.7	36,273.2	36,273.2	36,273.2	-2,230.7 -5.8 %	0.0	0.0
Ketchikan Campus		4,559.0	4,133.7	4,414.5	4,414.5	4,414.5	-144.5 -3.2 %	0.0	0.0
Sitka Campus		6,871.9	5,630.6	6,249.0	6,249.0	6,249.0	-622.9 -9.1 %	0.0	0.0
Appropriation Total		687,293.2	635,754.2	662,068.0	662,646.6	656,624.5	-30,668.7 -4.5 %	-5,443.5 -0.8 %	-6,022.1 -0.9 %
Agency Total		687,293.2	635,754.2	662,068.0	662,646.6	656,624.5	-30,668.7 -4.5 %	-5,443.5 -0.8 %	-6,022.1 -0.9 %
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	331,591.0	14,897.5 4.7 %	-5,593.5 -1.7 %	-6,172.1 -1.8 %

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).