

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

Numbers and Language

Agency: University of Alaska

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
University of Alaska											
Systemwide Reduction/Addition		0.6	1,750.6	-10,842.9	-10,842.5	-10,843.1	<-999 %	-12,593.1	-719.4 %		0.4
Statewide Services		38,067.4	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	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0			0.0
Systemwide Education/Outreach		12,191.0	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	268,603.2	268,518.2	268,518.2	-6,248.2	-2.3 %	-85.0			0.0
Small Business Development Ctr		3,212.4	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0			0.0
Kenai Peninsula College		16,957.2	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0			0.0
Kodiak College		5,903.1	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0			0.0
Matanuska-Susitna College		11,443.4	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0			0.0
Prince William Sound College		7,819.3	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0			0.0
Bristol Bay Campus		4,157.7	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0			0.0
Chukchi Campus		2,486.3	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	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0			0.0
Fairbanks Campus		271,666.3	268,228.9	271,673.6	271,673.6	7.3		3,444.7	1.3 %		0.0
Interior Alaska Campus		5,786.2	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0			0.0
Kuskokwim Campus		6,900.1	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0			0.0
Northwest Campus		4,648.3	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0			0.0
Fairbanks Organized Research		143,923.8	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	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	-10,735.8	-100.0 %	0.0			0.0
Juneau Campus		44,478.3	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0			0.0
Ketchikan Campus		5,580.7	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0			0.0
Sitka Campus		8,256.2	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0			0.0
Appropriation Total		924,863.7	899,796.1	887,117.6	887,118.0	-37,745.7	-4.1 %	-12,678.1	-1.4 %		0.4
Agency Total		924,863.7	899,796.1	887,117.6	887,118.0	-37,745.7	-4.1 %	-12,678.1	-1.4 %		0.4

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Funding Summary											
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2	-12.3 %	150.0			0.0
Designated General (DGF)		316,693.5	337,184.5	331,591.0	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %		0.4
Other State Funds (Other)		86,717.8	86,875.4	86,640.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %		0.0
Federal Receipts (Fed)		150,852.7	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %		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.

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.

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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.