

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

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPln to HCS3	[4] - [2] 2017 2017 17MgtPln to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
University of Alaska								
Systemwide Reduction/Addition		0.0	1,750.0	1,750.0	1,750.0	1,750.0 >999 %	0.0	0.0
Statewide Services		15,958.6	10,542.6	10,542.6	10,542.6	-5,416.0 -33.9 %	0.0	0.0
Office of Info Technology		11,121.4	7,823.9	7,823.9	7,823.9	-3,297.5 -29.7 %	0.0	0.0
Systemwide Education/Outreach		1,288.9	848.3	28.3	28.3	-1,260.6 -97.8 %	-820.0 -96.7 %	0.0
Anchorage Campus		113,309.3	100,165.5	100,315.5	100,315.5	-12,993.8 -11.5 %	150.0 0.1 %	0.0
Small Business Development Ctr		1,103.4	985.2	985.2	985.2	-118.2 -10.7 %	0.0	0.0
Kenai Peninsula College		7,651.8	6,635.7	6,635.7	6,635.7	-1,016.1 -13.3 %	0.0	0.0
Kodiak College		2,848.3	2,435.2	2,435.2	2,435.2	-413.1 -14.5 %	0.0	0.0
Matanuska-Susitna College		5,444.2	4,868.8	4,868.8	4,868.8	-575.4 -10.6 %	0.0	0.0
Prince William Sound College		3,430.5	2,786.5	2,786.5	2,786.5	-644.0 -18.8 %	0.0	0.0
Bristol Bay Campus		1,550.2	1,211.4	1,211.4	1,211.4	-338.8 -21.9 %	0.0	0.0
Chukchi Campus		1,058.6	806.9	806.9	806.9	-251.7 -23.8 %	0.0	0.0
College of Rural & Comm Dev		6,434.7	4,679.6	4,679.6	4,679.6	-1,755.1 -27.3 %	0.0	0.0
Fairbanks Campus		127,916.8	123,078.4	123,898.4	123,898.4	-4,018.4 -3.1 %	820.0 0.7 %	0.0
Interior Alaska Campus		1,916.6	1,433.6	1,433.6	1,433.6	-483.0 -25.2 %	0.0	0.0
Kuskokwim Campus		3,425.6	2,605.0	2,605.0	2,605.0	-820.6 -24.0 %	0.0	0.0
Northwest Campus		1,782.6	1,319.8	1,319.8	1,319.8	-462.8 -26.0 %	0.0	0.0
Fairbanks Organized Research		24,443.5	20,933.0	20,933.0	20,933.0	-3,510.5 -14.4 %	0.0	0.0
UAF Community and Tech College		6,262.9	5,306.5	5,306.5	5,306.5	-956.4 -15.3 %	0.0	0.0
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0
Juneau Campus		22,921.9	19,486.6	19,486.6	19,486.6	-3,435.3 -15.0 %	0.0	0.0
Ketchikan Campus		2,697.4	2,291.0	2,291.0	2,291.0	-406.4 -15.1 %	0.0	0.0
Sitka Campus		3,532.6	2,890.0	2,890.0	2,890.0	-642.6 -18.2 %	0.0	0.0
Appropriation Total		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2 -12.3 %	150.0	0.0
Agency Total		370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2 -12.3 %	150.0	0.0
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

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.