

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

Numbers and Language Fund Groups: General Funds
--

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPln to SCS3 Tota	[5] - [2] 2017 17MgtPln to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
University of Alaska														
Systemwide Reduction/Addition		0.6	1,750.6	-3,842.9	-3,842.5	-25,836.6	-25,837.2	<-999 %	-27,587.2	<-999 %	-21,993.7	572.3 %	-21,994.1	572.4 %
Statewide Services		27,670.8	25,362.3	25,362.3	25,362.3	25,362.3	-2,308.5	-8.3 %	0.0		0.0		0.0	
Office of Info Technology		16,225.1	13,920.4	13,920.4	13,920.4	13,920.4	-2,304.7	-14.2 %	0.0		0.0		0.0	
Systemwide Education/Outreach		4,825.1	3,090.9	1,062.1	1,062.1	1,062.1	-3,763.0	-78.0 %	-2,028.8	-65.6 %	0.0		0.0	
Anchorage Campus		224,383.7	217,052.9	217,202.9	217,202.9	217,202.9	-7,180.8	-3.2 %	150.0	0.1 %	0.0		0.0	
Small Business Development Ctr		1,737.4	1,535.2	1,535.2	1,535.2	1,535.2	-202.2	-11.6 %	0.0		0.0		0.0	
Kenai Peninsula College		15,398.9	15,094.5	15,094.5	15,094.5	15,094.5	-304.4	-2.0 %	0.0		0.0		0.0	
Kodiak College		4,803.6	4,821.6	4,821.6	4,821.6	4,821.6	18.0	0.4 %	0.0		0.0		0.0	
Matanuska-Susitna College		11,013.2	11,860.5	11,860.5	11,860.5	11,860.5	847.3	7.7 %	0.0		0.0		0.0	
Prince William Sound College		6,156.4	5,511.1	5,511.1	5,511.1	5,511.1	-645.3	-10.5 %	0.0		0.0		0.0	
Bristol Bay Campus		2,489.9	2,318.5	2,318.5	2,318.5	2,318.5	-171.4	-6.9 %	0.0		0.0		0.0	
Chukchi Campus		1,501.4	1,317.3	1,317.3	1,317.3	1,317.3	-184.1	-12.3 %	0.0		0.0		0.0	
College of Rural & Comm Dev		10,387.6	8,789.6	8,789.6	8,789.6	8,789.6	-1,598.0	-15.4 %	0.0		0.0		0.0	
Fairbanks Campus		217,994.6	214,325.0	216,353.8	216,353.8	216,353.8	-1,640.8	-0.8 %	2,028.8	0.9 %	0.0		0.0	
Interior Alaska Campus		3,724.0	3,326.6	3,326.6	3,326.6	3,326.6	-397.4	-10.7 %	0.0		0.0		0.0	
Kuskokwim Campus		5,360.5	4,831.1	4,831.1	4,831.1	4,831.1	-529.4	-9.9 %	0.0		0.0		0.0	
Northwest Campus		2,211.5	1,872.2	1,872.2	1,872.2	1,872.2	-339.3	-15.3 %	0.0		0.0		0.0	
Fairbanks Organized Research		61,334.9	65,502.0	65,502.0	65,502.0	65,502.0	4,167.1	6.8 %	0.0		0.0		0.0	
UAF Community and Tech College		13,402.8	12,849.0	12,849.0	12,849.0	12,849.0	-553.8	-4.1 %	0.0		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		0.0	
Juneau Campus		38,503.9	36,273.2	36,273.2	36,273.2	36,273.2	-2,230.7	-5.8 %	0.0		0.0		0.0	
Ketchikan Campus		4,559.0	4,414.5	4,414.5	4,414.5	4,414.5	-144.5	-3.2 %	0.0		0.0		0.0	
Sitka Campus		6,871.9	6,249.0	6,249.0	6,249.0	6,249.0	-622.9	-9.1 %	0.0		0.0		0.0	
Appropriation Total		687,293.2	662,068.0	656,624.5	656,624.9	634,630.8	-52,662.4	-7.7 %	-27,437.2	-4.1 %	-21,993.7	-3.3 %	-21,994.1	-3.3 %
Agency Total		687,293.2	662,068.0	656,624.5	656,624.9	634,630.8	-52,662.4	-7.7 %	-27,437.2	-4.1 %	-21,993.7	-3.3 %	-21,994.1	-3.3 %
Funding Summary														
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	303,039.4	-67,560.3	-18.2 %	-21,844.1	-6.7 %	-21,994.1	-6.8 %	-21,994.1	-6.8 %
Designated General (DGF)		316,693.5	337,184.5	331,591.0	331,591.4	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %	0.4		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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).