

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 House	[5] 2017 SCS3 Total	[5] - [1] 2015 to 2017 15MgtPln to SCS3 Tota	[5] - [2] 2017 to 2017 17MgtPln to SCS3 Tota	[5] - [3] 2017 to 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 to 2017 House to SCS3 Tota				
University of Alaska														
Systemwide Reduction/Addition		0.0	1,750.0	1,750.0	1,750.0	-20,244.1	-20,244.1	<-999 %	-21,994.1	<-999 %	-21,994.1	<-999 %	-21,994.1	<-999 %
Statewide Services		15,958.6	10,542.6	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0		0.0	
Office of Info Technology		11,121.4	7,823.9	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0		0.0		0.0	
Systemwide Education/Outreach		1,288.9	848.3	28.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0		0.0	
Anchorage Campus		113,309.3	100,165.5	100,315.5	100,315.5	100,315.5	-12,993.8	-11.5 %	150.0	0.1 %	0.0		0.0	
Small Business Development Ctr		1,103.4	985.2	985.2	985.2	985.2	-118.2	-10.7 %	0.0		0.0		0.0	
Kenai Peninsula College		7,651.8	6,635.7	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0		0.0		0.0	
Kodiak College		2,848.3	2,435.2	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0		0.0		0.0	
Matanuska-Susitna College		5,444.2	4,868.8	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0		0.0		0.0	
Prince William Sound College		3,430.5	2,786.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0		0.0		0.0	
Bristol Bay Campus		1,550.2	1,211.4	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0		0.0		0.0	
Chukchi Campus		1,058.6	806.9	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0		0.0	
College of Rural & Comm Dev		6,434.7	4,679.6	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0		0.0		0.0	
Fairbanks Campus		127,916.8	123,078.4	123,898.4	123,898.4	123,898.4	-4,018.4	-3.1 %	820.0	0.7 %	0.0		0.0	
Interior Alaska Campus		1,916.6	1,433.6	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	0.0		0.0		0.0	
Kuskokwim Campus		3,425.6	2,605.0	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0		0.0	
Northwest Campus		1,782.6	1,319.8	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	0.0		0.0		0.0	
Fairbanks Organized Research		24,443.5	20,933.0	20,933.0	20,933.0	20,933.0	-3,510.5	-14.4 %	0.0		0.0		0.0	
UAF Community and Tech College		6,262.9	5,306.5	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0		0.0		0.0	
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0		0.0		0.0	
Juneau Campus		22,921.9	19,486.6	19,486.6	19,486.6	19,486.6	-3,435.3	-15.0 %	0.0		0.0		0.0	
Ketchikan Campus		2,697.4	2,291.0	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	0.0		0.0		0.0	
Sitka Campus		3,532.6	2,890.0	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	0.0		0.0		0.0	
Appropriation Total		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 %
Agency Total		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 %
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 %

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).