

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
University of Alaska										
Systemwide Reduction/Addition		0.6	1,750.6	-3,842.9	-3,842.5	-20,094.6	-20,095.2 <-999 %	-21,845.2 <-999 %	-16,251.7 422.9 %	-16,252.1 423.0 %
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	640,372.8	-46,920.4 -6.8 %	-21,695.2 -3.3 %	-16,251.7 -2.5 %	-16,252.1 -2.5 %
Agency Total		687,293.2	662,068.0	656,624.5	656,624.9	640,372.8	-46,920.4 -6.8 %	-21,695.2 -3.3 %	-16,251.7 -2.5 %	-16,252.1 -2.5 %
Funding Summary										
Unrestricted General (UGF)		370,599.7	324,883.5	325,033.5	325,033.5	308,781.8	-61,817.9 -16.7 %	-16,101.7 -5.0 %	-16,251.7 -5.0 %	-16,251.7 -5.0 %
Designated General (DGF)		316,693.5	337,184.5	331,591.0	331,591.4	331,591.0	14,897.5 4.7 %	-5,593.5 -1.7 %	0.0	-0.4

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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes