

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: University of Alaska

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
University of Alaska								
Systemwide Reduction/Addition	0.6	1.0	0.0	1.0	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %
Statewide Services	25,690.3	26,687.9	0.0	21,274.8	21,274.8	-4,415.5 -17.2 %	-5,413.1 -20.3 %	0.0
Office of Info Technology	12,884.3	13,716.8	0.0	13,716.8	13,716.8	832.5 6.5 %	0.0	0.0
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Campus	216,546.5	216,611.5	0.0	216,461.5	216,461.5	-85.0	-150.0 -0.1 %	0.0
Small Business Development Ctr	1,342.2	1,509.6	0.0	1,509.6	1,509.6	167.4 12.5 %	0.0	0.0
Kenai Peninsula College	15,146.4	14,881.7	0.0	14,881.7	14,881.7	-264.7 -1.7 %	0.0	0.0
Kodiak College	3,971.0	4,739.8	0.0	4,739.8	4,739.8	768.8 19.4 %	0.0	0.0
Matanuska-Susitna College	10,998.6	12,909.3	0.0	12,909.3	12,909.3	1,910.7 17.4 %	0.0	0.0
Prince William Sound College	5,611.6	5,646.2	0.0	5,646.2	5,646.2	34.6 0.6 %	0.0	0.0
Bristol Bay Campus	2,074.5	2,343.5	0.0	2,343.5	2,343.5	269.0 13.0 %	0.0	0.0
Chukchi Campus	914.9	1,350.5	0.0	1,350.5	1,350.5	435.6 47.6 %	0.0	0.0
College of Rural & Comm Dev	7,215.8	7,675.4	0.0	7,675.4	7,675.4	459.6 6.4 %	0.0	0.0
Fairbanks Campus	201,496.6	215,676.0	0.0	215,676.0	215,676.0	14,179.4 7.0 %	0.0	0.0
Interior Alaska Campus	2,424.2	3,262.8	0.0	3,262.8	3,262.8	838.6 34.6 %	0.0	0.0
Kuskokwim Campus	4,027.0	5,023.2	0.0	5,023.2	5,023.2	996.2 24.7 %	0.0	0.0
Northwest Campus	1,584.9	1,943.9	0.0	1,943.9	1,943.9	359.0 22.7 %	0.0	0.0
Fairbanks Organized Research	50,971.0	55,452.3	0.0	55,452.3	55,452.3	4,481.3 8.8 %	0.0	0.0
UAF Community and Tech College	11,070.3	12,414.5	0.0	12,414.5	12,414.5	1,344.2 12.1 %	0.0	0.0
Juneau Campus	31,616.1	36,379.4	0.0	36,379.4	36,379.4	4,763.3 15.1 %	0.0	0.0
Ketchikan Campus	4,138.6	4,451.6	0.0	4,451.6	4,451.6	313.0 7.6 %	0.0	0.0
Sitka Campus	5,393.7	5,948.0	0.0	5,948.0	5,948.0	554.3 10.3 %	0.0	0.0
UA Foundation	0.0	0.0	0.0	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0
Education Trust of Alaska	0.0	0.0	0.0	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0
Appropriation Total	615,119.1	648,624.9	0.0	648,474.9	648,014.7	32,895.6 5.3 %	-610.2 -0.1 %	-460.2 -0.1 %
Agency Total	615,119.1	648,624.9	0.0	648,474.9	648,014.7	32,895.6 5.3 %	-610.2 -0.1 %	-460.2 -0.1 %
Funding Summary								
Unrestricted General (UGF)	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0
Designated General (DGF)	290,277.9	331,591.4	0.0	331,591.4	331,131.2	40,853.3 14.1 %	-460.2 -0.1 %	-460.2 -0.1 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.