

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
University of Alaska									
Systemwide Reduction/Addition		0.6	1.0	-459.2	18,540.8	18,540.2 >999 %	18,539.8 >999 %	19,000.0 <-999 %	
Statewide Services		27,670.8	26,687.9	21,274.8	21,274.8	-6,396.0 -23.1 %	-5,413.1 -20.3 %	0.0	
Office of Info Technology		16,225.1	13,716.8	13,716.8	13,716.8	-2,508.3 -15.5 %	0.0	0.0	
Systemwide Education/Outreach		4,825.1	0.0	0.0	0.0	-4,825.1 -100.0 %	0.0	0.0	
Anchorage Campus		224,383.7	216,611.5	216,461.5	217,111.0	-7,272.7 -3.2 %	499.5 0.2 %	649.5 0.3 %	
Small Business Development Ctr		1,737.4	1,509.6	1,509.6	1,509.6	-227.8 -13.1 %	0.0	0.0	
Kenai Peninsula College		15,398.9	14,881.7	14,881.7	14,881.7	-517.2 -3.4 %	0.0	0.0	
Kodiak College		4,803.6	4,739.8	4,739.8	4,739.8	-63.8 -1.3 %	0.0	0.0	
Matanuska-Susitna College		11,013.2	12,909.3	12,909.3	12,909.3	1,896.1 17.2 %	0.0	0.0	
Prince William Sound College		6,156.4	5,646.2	5,646.2	5,646.2	-510.2 -8.3 %	0.0	0.0	
Bristol Bay Campus		2,489.9	2,343.5	2,343.5	2,343.5	-146.4 -5.9 %	0.0	0.0	
Chukchi Campus		1,501.4	1,350.5	1,350.5	1,350.5	-150.9 -10.1 %	0.0	0.0	
College of Rural & Comm Dev		10,387.6	7,675.4	7,675.4	7,675.4	-2,712.2 -26.1 %	0.0	0.0	
Fairbanks Campus		217,994.6	215,676.0	215,676.0	215,676.0	-2,318.6 -1.1 %	0.0	0.0	
Interior Alaska Campus		3,724.0	3,262.8	3,262.8	3,262.8	-461.2 -12.4 %	0.0	0.0	
Kuskokwim Campus		5,360.5	5,023.2	5,023.2	5,023.2	-337.3 -6.3 %	0.0	0.0	
Northwest Campus		2,211.5	1,943.9	1,943.9	1,943.9	-267.6 -12.1 %	0.0	0.0	
Fairbanks Organized Research		61,334.9	55,452.3	55,452.3	55,452.3	-5,882.6 -9.6 %	0.0	0.0	
UAF Community and Tech College		13,402.8	12,414.5	12,414.5	12,414.5	-988.3 -7.4 %	0.0	0.0	
Cooperative Extension Service		6,736.4	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0	
Juneau Campus		38,503.9	36,379.4	36,379.4	36,379.4	-2,124.5 -5.5 %	0.0	0.0	
Ketchikan Campus		4,559.0	4,451.6	4,451.6	4,451.6	-107.4 -2.4 %	0.0	0.0	
Sitka Campus		6,871.9	5,948.0	5,948.0	5,948.0	-923.9 -13.4 %	0.0	0.0	
UA Foundation		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	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0	
Appropriation Total		687,293.2	648,624.9	648,014.7	667,664.2	-19,629.0 -2.9 %	19,039.3 2.9 %	19,649.5 3.0 %	
Agency Total		687,293.2	648,624.9	648,014.7	667,664.2	-19,629.0 -2.9 %	19,039.3 2.9 %	19,649.5 3.0 %	

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Funding Summary											
Unrestricted General (UGF)		370,599.7	317,033.5	316,883.5	336,033.5	-34,566.2	-9.3 %	19,000.0	6.0 %	19,150.0	6.0 %
Designated General (DGF)		316,693.5	331,591.4	331,131.2	331,630.7	14,937.2	4.7 %	39.3		499.5	0.2 %

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).