

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

Numbers and Language Fund Groups: Unrestricted General

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		0.0	0.0	0.0	19,000.0	19,000.0	>999 %	19,000.0	>999 %	19,000.0	>999 %
Statewide Services		15,958.6	10,839.8	10,839.8	10,839.8	-5,118.8	-32.1 %	0.0		0.0	
Office of Info Technology		11,121.4	7,620.3	7,620.3	7,620.3	-3,501.1	-31.5 %	0.0		0.0	
Systemwide Education/Outreach		1,288.9	0.0	0.0	0.0	-1,288.9	-100.0 %	0.0		0.0	
Anchorage Campus		113,309.3	98,523.0	98,373.0	98,523.0	-14,786.3	-13.0 %	0.0		150.0	0.2 %
Small Business Development Ctr		1,103.4	959.6	959.6	959.6	-143.8	-13.0 %	0.0		0.0	
Kenai Peninsula College		7,651.8	6,454.8	6,454.8	6,454.8	-1,197.0	-15.6 %	0.0		0.0	
Kodiak College		2,848.3	2,359.4	2,359.4	2,359.4	-488.9	-17.2 %	0.0		0.0	
Matanuska-Susitna College		5,444.2	4,708.2	4,708.2	4,708.2	-736.0	-13.5 %	0.0		0.0	
Prince William Sound College		3,430.5	2,759.8	2,759.8	2,759.8	-670.7	-19.6 %	0.0		0.0	
Bristol Bay Campus		1,550.2	1,100.3	1,100.3	1,100.3	-449.9	-29.0 %	0.0		0.0	
Chukchi Campus		1,058.6	757.8	757.8	757.8	-300.8	-28.4 %	0.0		0.0	
College of Rural & Comm Dev		6,434.7	4,286.3	4,286.3	4,286.3	-2,148.4	-33.4 %	0.0		0.0	
Fairbanks Campus		127,916.8	121,910.0	121,910.0	121,910.0	-6,006.8	-4.7 %	0.0		0.0	
Interior Alaska Campus		1,916.6	1,294.5	1,294.5	1,294.5	-622.1	-32.5 %	0.0		0.0	
Kuskokwim Campus		3,425.6	2,424.6	2,424.6	2,424.6	-1,001.0	-29.2 %	0.0		0.0	
Northwest Campus		1,782.6	1,211.7	1,211.7	1,211.7	-570.9	-32.0 %	0.0		0.0	
Fairbanks Organized Research		24,443.5	20,883.3	20,883.3	20,883.3	-3,560.2	-14.6 %	0.0		0.0	
UAF Community and Tech College		6,262.9	4,835.8	4,835.8	4,835.8	-1,427.1	-22.8 %	0.0		0.0	
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0		0.0	
Juneau Campus		22,921.9	19,330.9	19,330.9	19,330.9	-3,591.0	-15.7 %	0.0		0.0	
Ketchikan Campus		2,697.4	2,167.0	2,167.0	2,167.0	-530.4	-19.7 %	0.0		0.0	
Sitka Campus		3,532.6	2,606.4	2,606.4	2,606.4	-926.2	-26.2 %	0.0		0.0	
Appropriation Total		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 %
Agency Total		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 %
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 %

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).