

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

Numbers and Language

Agency: University of Alaska

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPln	18MgtPln	19GovAmd	HCS1	15MgtPln	to HCS1	18MgtPln	to HCS1	19GovAmd	to HCS1
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		38,067.4	38,531.1	33,118.0	33,118.0	-4,949.4	-13.0 %	-5,413.1	-14.0 %	0.0	
Office of Info Technology		19,802.8	17,265.1	17,265.1	17,265.1	-2,537.7	-12.8 %	0.0		0.0	
Systemwide Education/Outreach		12,191.0	0.0	0.0	0.0	-12,191.0	-100.0 %	0.0		0.0	
Anchorage Campus		274,766.4	267,116.8	266,856.8	267,006.8	-7,759.6	-2.8 %	-110.0		150.0	0.1 %
Small Business Development Ctr		3,212.4	3,684.6	3,684.6	3,684.6	472.2	14.7 %	0.0		0.0	
Kenai Peninsula College		16,957.2	16,440.0	16,440.0	16,440.0	-517.2	-3.1 %	0.0		0.0	
Kodiak College		5,903.1	5,839.3	5,839.3	5,839.3	-63.8	-1.1 %	0.0		0.0	
Matanuska-Susitna College		11,443.4	13,339.5	13,339.5	13,339.5	1,896.1	16.6 %	0.0		0.0	
Prince William Sound College		7,819.3	7,209.1	7,209.1	7,209.1	-610.2	-7.8 %	0.0		0.0	
Bristol Bay Campus		4,157.7	4,061.3	4,061.3	4,061.3	-96.4	-2.3 %	0.0		0.0	
Chukchi Campus		2,486.3	2,335.4	2,335.4	2,335.4	-150.9	-6.1 %	0.0		0.0	
College of Rural & Comm Dev		11,623.4	8,711.2	8,711.2	8,711.2	-2,912.2	-25.1 %	0.0		0.0	
Fairbanks Campus		271,666.3	268,695.8	268,695.8	268,695.8	-2,970.5	-1.1 %	0.0		0.0	
Interior Alaska Campus		5,786.2	5,325.0	5,325.0	5,325.0	-461.2	-8.0 %	0.0		0.0	
Kuskokwim Campus		6,900.1	6,162.8	6,162.8	6,162.8	-737.3	-10.7 %	0.0		0.0	
Northwest Campus		4,648.3	4,880.7	4,880.7	4,880.7	232.4	5.0 %	0.0		0.0	
Fairbanks Organized Research		143,923.8	140,341.2	140,341.2	140,341.2	-3,582.6	-2.5 %	0.0		0.0	
UAF Community and Tech College		14,457.0	13,518.7	13,518.7	13,518.7	-938.3	-6.5 %	0.0		0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0	
Juneau Campus		44,478.3	42,530.9	42,530.9	42,530.9	-1,947.4	-4.4 %	0.0		0.0	
Ketchikan Campus		5,580.7	5,473.3	5,473.3	5,473.3	-107.4	-1.9 %	0.0		0.0	
Sitka Campus		8,256.2	7,655.2	7,655.2	7,655.2	-601.0	-7.3 %	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		924,863.7	879,118.0	878,397.8	897,547.8	-27,315.9	-3.0 %	18,429.8	2.1 %	19,150.0	2.2 %
Agency Total		924,863.7	879,118.0	878,397.8	897,547.8	-27,315.9	-3.0 %	18,429.8	2.1 %	19,150.0	2.2 %

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	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	331,131.2	14,437.7	4.6 %	-460.2	-0.1 %	0.0	
Other State Funds (Other)		86,717.8	86,640.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0	
Federal Receipts (Fed)		150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		0.0	

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.