

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 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		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	216,611.5	-7,772.2 -3.5 %	0.0	150.0 0.1 %
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
<b>Appropriation Total</b>		<b>687,293.2</b>	<b>648,624.9</b>	<b>648,014.7</b>	<b>667,164.7</b>	<b>-20,128.5 -2.9 %</b>	<b>18,539.8 2.9 %</b>	<b>19,150.0 3.0 %</b>
<b>Agency Total</b>		<b>687,293.2</b>	<b>648,624.9</b>	<b>648,014.7</b>	<b>667,164.7</b>	<b>-20,128.5 -2.9 %</b>	<b>18,539.8 2.9 %</b>	<b>19,150.0 3.0 %</b>

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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	331,131.2	14,437.7    4.6 %	-460.2    -0.1 %	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.