

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

**Numbers**

**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub			
University of Alaska															
Systemwide Reduction/Addition		0.0	1.0	1.0	-459.2	5,040.8	18,540.8	5,040.8	>999 %	5,039.8	>999 %	5,500.0	<-999 %	-13,500.0	-72.8 %
Statewide Services		38,067.4	38,531.1	33,118.0	33,118.0	33,118.0	33,118.0	-4,949.4	-13.0 %	-5,413.1	-14.0 %	0.0		0.0	
Office of Info Technology		19,802.8	17,265.1	17,265.1	17,265.1	17,265.1	17,265.1	-2,537.7	-12.8 %	0.0		0.0		0.0	
Systemwide Education/Outreach		12,191.0	0.0	0.0	0.0	0.0	0.0	-12,191.0	-100.0 %	0.0		0.0		0.0	
Anchorage Campus		274,766.4	267,116.8	266,856.8	266,856.8	267,006.8	267,006.8	-7,759.6	-2.8 %	-110.0		150.0	0.1 %	0.0	
Small Business Development Ctr		3,212.4	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	472.2	14.7 %	0.0		0.0		0.0	
Kenai Peninsula College		16,957.2	16,440.0	16,440.0	16,440.0	16,440.0	16,440.0	-517.2	-3.1 %	0.0		0.0		0.0	
Kodiak College		5,903.1	5,839.3	5,839.3	5,839.3	5,839.3	5,839.3	-63.8	-1.1 %	0.0		0.0		0.0	
Matanuska-Susitna College		11,443.4	13,339.5	13,339.5	13,339.5	13,339.5	13,339.5	1,896.1	16.6 %	0.0		0.0		0.0	
Prince William Sound College		7,819.3	7,209.1	7,209.1	7,209.1	7,209.1	7,209.1	-610.2	-7.8 %	0.0		0.0		0.0	
Bristol Bay Campus		4,157.7	4,061.3	4,061.3	4,061.3	4,061.3	4,061.3	-96.4	-2.3 %	0.0		0.0		0.0	
Chukchi Campus		2,486.3	2,335.4	2,335.4	2,335.4	2,335.4	2,335.4	-150.9	-6.1 %	0.0		0.0		0.0	
College of Rural & Comm Dev		11,623.4	8,711.2	8,711.2	8,711.2	8,711.2	8,711.2	-2,912.2	-25.1 %	0.0		0.0		0.0	
Fairbanks Campus		271,666.3	268,695.8	268,695.8	268,695.8	268,695.8	268,695.8	-2,970.5	-1.1 %	0.0		0.0		0.0	
Interior Alaska Campus		5,786.2	5,325.0	5,325.0	5,325.0	5,325.0	5,325.0	-461.2	-8.0 %	0.0		0.0		0.0	
Kuskokwim Campus		6,900.1	6,162.8	6,162.8	6,162.8	6,162.8	6,162.8	-737.3	-10.7 %	0.0		0.0		0.0	
Northwest Campus		4,648.3	4,880.7	4,880.7	4,880.7	4,880.7	4,880.7	232.4	5.0 %	0.0		0.0		0.0	
Fairbanks Organized Research		143,923.8	140,341.2	140,341.2	140,341.2	140,341.2	140,341.2	-3,582.6	-2.5 %	0.0		0.0		0.0	
UAF Community and Tech College		14,457.0	13,518.7	13,518.7	13,518.7	13,518.7	13,518.7	-938.3	-6.5 %	0.0		0.0		0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0		0.0	
Juneau Campus		44,478.3	42,530.9	42,530.9	42,530.9	42,530.9	42,530.9	-1,947.4	-4.4 %	0.0		0.0		0.0	
Ketchikan Campus		5,580.7	5,473.3	5,473.3	5,473.3	5,473.3	5,473.3	-107.4	-1.9 %	0.0		0.0		0.0	
Sitka Campus		8,256.2	7,655.2	7,655.2	7,655.2	7,655.2	7,655.2	-601.0	-7.3 %	0.0		0.0		0.0	
UA Foundation		0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6	3,934.6	>999 %	3,934.6	>999 %	0.0		0.0	
Education Trust of Alaska		0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5	1,478.5	>999 %	1,478.5	>999 %	0.0		0.0	
<b>Appropriation Total</b>		<b>924,863.1</b>	<b>879,118.0</b>	<b>878,858.0</b>	<b>878,397.8</b>	<b>884,047.8</b>	<b>897,547.8</b>	<b>-40,815.3</b>	<b>-4.4 %</b>	<b>4,929.8</b>	<b>0.6 %</b>	<b>5,650.0</b>	<b>0.6 %</b>	<b>-13,500.0</b>	<b>-1.5 %</b>
<b>Agency Total</b>		<b>924,863.1</b>	<b>879,118.0</b>	<b>878,858.0</b>	<b>878,397.8</b>	<b>884,047.8</b>	<b>897,547.8</b>	<b>-40,815.3</b>	<b>-4.4 %</b>	<b>4,929.8</b>	<b>0.6 %</b>	<b>5,650.0</b>	<b>0.6 %</b>	<b>-13,500.0</b>	<b>-1.5 %</b>

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

**Numbers**

**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
------------	-------------------------------	-------------------------	-------------------------	---------------------------	-------------------------	--------------------------	----------------------	--	--	--	---

Funding Summary

Unrestricted General (UGF)		370,599.7	317,033.5	316,883.5	316,883.5	322,533.5	336,033.5	-48,066.2	-13.0 %	5,500.0	1.7 %	5,650.0	1.8 %	-13,500.0	-4.0 %
Designated General (DGF)		316,692.9	331,591.4	331,591.4	331,131.2	331,131.2	331,131.2	14,438.3	4.6 %	-460.2	-0.1 %	0.0		0.0	
Other State Funds (Other)		86,717.8	86,640.4	86,530.4	86,530.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0		0.0	
Federal Receipts (Fed)		150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		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.

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.