

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

Numbers
Fund Groups: Unrestricted General

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
University of Alaska											
Systemwide Reduction/Addition		0.0	0.0	0.0	0.0	5,500.0	19,000.0	5,500.0 >999 %	5,500.0 >999 %	5,500.0 >999 %	-13,500.0 -71.1 %
Statewide Services		15,958.6	10,839.8	10,839.8	10,839.8	10,839.8	10,839.8	-5,118.8 -32.1 %	0.0	0.0	0.0
Office of Info Technology		11,121.4	7,620.3	7,620.3	7,620.3	7,620.3	7,620.3	-3,501.1 -31.5 %	0.0	0.0	0.0
Systemwide Education/Outreach		1,288.9	0.0	0.0	0.0	0.0	0.0	-1,288.9 -100.0 %	0.0	0.0	0.0
Anchorage Campus		113,309.3	98,523.0	98,373.0	98,373.0	98,523.0	98,523.0	-14,786.3 -13.0 %	0.0	150.0 0.2 %	0.0
Small Business Development Ctr		1,103.4	959.6	959.6	959.6	959.6	959.6	-143.8 -13.0 %	0.0	0.0	0.0
Kenai Peninsula College		7,651.8	6,454.8	6,454.8	6,454.8	6,454.8	6,454.8	-1,197.0 -15.6 %	0.0	0.0	0.0
Kodiak College		2,848.3	2,359.4	2,359.4	2,359.4	2,359.4	2,359.4	-488.9 -17.2 %	0.0	0.0	0.0
Matanuska-Susitna College		5,444.2	4,708.2	4,708.2	4,708.2	4,708.2	4,708.2	-736.0 -13.5 %	0.0	0.0	0.0
Prince William Sound College		3,430.5	2,759.8	2,759.8	2,759.8	2,759.8	2,759.8	-670.7 -19.6 %	0.0	0.0	0.0
Bristol Bay Campus		1,550.2	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	-449.9 -29.0 %	0.0	0.0	0.0
Chukchi Campus		1,058.6	757.8	757.8	757.8	757.8	757.8	-300.8 -28.4 %	0.0	0.0	0.0
College of Rural & Comm Dev		6,434.7	4,286.3	4,286.3	4,286.3	4,286.3	4,286.3	-2,148.4 -33.4 %	0.0	0.0	0.0
Fairbanks Campus		127,916.8	121,910.0	121,910.0	121,910.0	121,910.0	121,910.0	-6,006.8 -4.7 %	0.0	0.0	0.0
Interior Alaska Campus		1,916.6	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	-622.1 -32.5 %	0.0	0.0	0.0
Kuskokwim Campus		3,425.6	2,424.6	2,424.6	2,424.6	2,424.6	2,424.6	-1,001.0 -29.2 %	0.0	0.0	0.0
Northwest Campus		1,782.6	1,211.7	1,211.7	1,211.7	1,211.7	1,211.7	-570.9 -32.0 %	0.0	0.0	0.0
Fairbanks Organized Research		24,443.5	20,883.3	20,883.3	20,883.3	20,883.3	20,883.3	-3,560.2 -14.6 %	0.0	0.0	0.0
UAF Community and Tech College		6,262.9	4,835.8	4,835.8	4,835.8	4,835.8	4,835.8	-1,427.1 -22.8 %	0.0	0.0	0.0
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0	0.0
Juneau Campus		22,921.9	19,330.9	19,330.9	19,330.9	19,330.9	19,330.9	-3,591.0 -15.7 %	0.0	0.0	0.0
Ketchikan Campus		2,697.4	2,167.0	2,167.0	2,167.0	2,167.0	2,167.0	-530.4 -19.7 %	0.0	0.0	0.0
Sitka Campus		3,532.6	2,606.4	2,606.4	2,606.4	2,606.4	2,606.4	-926.2 -26.2 %	0.0	0.0	0.0
Appropriation Total		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 %
Agency Total		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 %
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 %

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.