

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
University of Alaska									
Systemwide Reduction/Addition	0.6	16,649.0	1,627.4	145.9	145.9	145.3 >999 %	-16,503.1 -99.1 %	-1,481.5 -91.0 %	0.0
Statewide Services	38,067.4	38,067.4	38,067.4	34,375.7	34,375.7	-3,691.7 -9.7 %	-3,691.7 -9.7 %	-3,691.7 -9.7 %	0.0
Office of Info Technology	19,802.8	19,802.8	19,802.8	17,578.5	17,578.5	-2,224.3 -11.2 %	-2,224.3 -11.2 %	-2,224.3 -11.2 %	0.0
Systemwide Education/Outreach	12,191.0	12,191.0	12,191.0	11,933.2	11,933.2	-257.8 -2.1 %	-257.8 -2.1 %	-257.8 -2.1 %	0.0
Anchorage Campus	274,766.4	274,036.4	274,708.3	267,930.5	267,930.5	-6,835.9 -2.5 %	-6,105.9 -2.2 %	-6,777.8 -2.5 %	0.0
Small Business Development Ctr	3,212.4	3,212.4	3,212.4	3,164.9	3,164.9	-47.5 -1.5 %	-47.5 -1.5 %	-47.5 -1.5 %	0.0
Kenai Peninsula College	16,957.2	16,957.2	16,957.2	16,627.8	16,627.8	-329.4 -1.9 %	-329.4 -1.9 %	-329.4 -1.9 %	0.0
Kodiak College	5,903.1	5,903.1	5,903.1	5,780.5	5,780.5	-122.6 -2.1 %	-122.6 -2.1 %	-122.6 -2.1 %	0.0
Matanuska-Susitna College	11,443.4	11,443.4	11,443.4	11,209.2	11,209.2	-234.2 -2.0 %	-234.2 -2.0 %	-234.2 -2.0 %	0.0
Prince William Sound College	7,819.3	7,819.3	7,819.3	7,671.7	7,671.7	-147.6 -1.9 %	-147.6 -1.9 %	-147.6 -1.9 %	0.0
Bristol Bay Campus	4,157.7	4,157.7	4,157.7	4,090.9	4,090.9	-66.8 -1.6 %	-66.8 -1.6 %	-66.8 -1.6 %	0.0
Chukchi Campus	2,486.3	2,486.3	2,486.3	2,440.7	2,440.7	-45.6 -1.8 %	-45.6 -1.8 %	-45.6 -1.8 %	0.0
College of Rural & Comm Dev	11,623.4	11,623.4	11,623.4	11,346.5	11,346.5	-276.9 -2.4 %	-276.9 -2.4 %	-276.9 -2.4 %	0.0
Fairbanks Campus	271,666.3	271,166.3	271,166.3	263,610.9	263,610.9	-8,055.4 -3.0 %	-7,555.4 -2.8 %	-7,555.4 -2.8 %	0.0
Interior-Aleutians Campus	5,786.2	5,786.2	5,786.2	5,703.7	5,703.7	-82.5 -1.4 %	-82.5 -1.4 %	-82.5 -1.4 %	0.0
Kuskokwim Campus	6,900.1	6,900.1	6,900.1	6,752.7	6,752.7	-147.4 -2.1 %	-147.4 -2.1 %	-147.4 -2.1 %	0.0
Northwest Campus	4,648.3	4,648.3	4,648.3	4,571.6	4,571.6	-76.7 -1.7 %	-76.7 -1.7 %	-76.7 -1.7 %	0.0
Fairbanks Organized Research	143,923.8	143,923.8	143,923.8	143,001.0	143,001.0	-922.8 -0.6 %	-922.8 -0.6 %	-922.8 -0.6 %	0.0
UAF Community and Tech College	14,457.0	14,457.0	14,457.0	14,187.5	14,187.5	-269.5 -1.9 %	-269.5 -1.9 %	-269.5 -1.9 %	0.0
Cooperative Extension Service	10,735.8	10,735.8	10,735.8	10,685.8	10,685.8	-50.0 -0.5 %	-50.0 -0.5 %	-50.0 -0.5 %	0.0
Juneau Campus	44,478.3	44,478.3	44,478.3	43,073.0	43,073.0	-1,405.3 -3.2 %	-1,405.3 -3.2 %	-1,405.3 -3.2 %	0.0
Ketchikan Campus	5,580.7	5,580.7	5,580.7	5,464.5	5,464.5	-116.2 -2.1 %	-116.2 -2.1 %	-116.2 -2.1 %	0.0
Sitka Campus	8,256.2	8,256.2	8,256.2	8,104.2	8,104.2	-152.0 -1.8 %	-152.0 -1.8 %	-152.0 -1.8 %	0.0
Appropriation Total	924,863.7	940,282.1	925,932.4	899,450.9	899,450.9	-25,412.8 -2.7 %	-40,831.2 -4.3 %	-26,481.5 -2.9 %	0.0
Agency Total	924,863.7	940,282.1	925,932.4	899,450.9	899,450.9	-25,412.8 -2.7 %	-40,831.2 -4.3 %	-26,481.5 -2.9 %	0.0
Funding Summary									
Unrestricted General (UGF)	370,599.7	378,223.9	361,250.0	334,768.5	334,768.5	-35,831.2 -9.7 %	-43,455.4 -11.5 %	-26,481.5 -7.3 %	0.0
Designated General (DGF)	316,693.5	325,217.7	327,170.0	327,170.0	327,170.0	10,476.5 3.3 %	1,952.3 0.6 %	0.0	0.0
Other State Funds (Other)	86,717.8	85,987.8	86,659.7	86,659.7	86,659.7	-58.1 -0.1 %	671.9 0.8 %	0.0	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.