

**2018 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
University of Alaska										
Systemwide Reduction/Addition	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Statewide Services	8,344.2	10,839.8	0.0	10,839.8	10,839.8	2,495.6	29.9 %	0.0		0.0
Office of Info Technology	10,368.8	7,620.3	0.0	7,620.3	7,620.3	-2,748.5	-26.5 %	0.0		0.0
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Anchorage Campus	100,738.1	98,523.0	0.0	98,373.0	98,373.0	-2,365.1	-2.3 %	-150.0	-0.2 %	0.0
Small Business Development Ctr	941.2	959.6	0.0	959.6	959.6	18.4	2.0 %	0.0		0.0
Kenai Peninsula College	6,635.2	6,454.8	0.0	6,454.8	6,454.8	-180.4	-2.7 %	0.0		0.0
Kodiak College	2,422.8	2,359.4	0.0	2,359.4	2,359.4	-63.4	-2.6 %	0.0		0.0
Matanuska-Susitna College	4,876.7	4,708.2	0.0	4,708.2	4,708.2	-168.5	-3.5 %	0.0		0.0
Prince William Sound College	2,834.7	2,759.8	0.0	2,759.8	2,759.8	-74.9	-2.6 %	0.0		0.0
Bristol Bay Campus	1,411.4	1,100.3	0.0	1,100.3	1,100.3	-311.1	-22.0 %	0.0		0.0
Chukchi Campus	864.1	757.8	0.0	757.8	757.8	-106.3	-12.3 %	0.0		0.0
College of Rural & Comm Dev	4,633.4	4,286.3	0.0	4,286.3	4,286.3	-347.1	-7.5 %	0.0		0.0
Fairbanks Campus	122,324.9	121,910.0	0.0	121,910.0	121,910.0	-414.9	-0.3 %	0.0		0.0
Interior Alaska Campus	1,616.3	1,294.5	0.0	1,294.5	1,294.5	-321.8	-19.9 %	0.0		0.0
Kuskokwim Campus	2,913.7	2,424.6	0.0	2,424.6	2,424.6	-489.1	-16.8 %	0.0		0.0
Northwest Campus	1,417.4	1,211.7	0.0	1,211.7	1,211.7	-205.7	-14.5 %	0.0		0.0
Fairbanks Organized Research	22,481.2	20,883.3	0.0	20,883.3	20,883.3	-1,597.9	-7.1 %	0.0		0.0
UAF Community and Tech College	5,304.5	4,835.8	0.0	4,835.8	4,835.8	-468.7	-8.8 %	0.0		0.0
Juneau Campus	19,531.6	19,330.9	0.0	19,330.9	19,330.9	-200.7	-1.0 %	0.0		0.0
Ketchikan Campus	2,291.0	2,167.0	0.0	2,167.0	2,167.0	-124.0	-5.4 %	0.0		0.0
Sitka Campus	2,890.0	2,606.4	0.0	2,606.4	2,606.4	-283.6	-9.8 %	0.0		0.0
<b>Appropriation Total</b>	<b>324,841.2</b>	<b>317,033.5</b>	<b>0.0</b>	<b>316,883.5</b>	<b>316,883.5</b>	<b>-7,957.7</b>	<b>-2.4 %</b>	<b>-150.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>324,841.2</b>	<b>317,033.5</b>	<b>0.0</b>	<b>316,883.5</b>	<b>316,883.5</b>	<b>-7,957.7</b>	<b>-2.4 %</b>	<b>-150.0</b>		<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0		0.0

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**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.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

**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.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.