

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
University of Alaska									
Systemwide Reduction/Addition	0.6	1.0	1.0	-459.2	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %	0.0
Statewide Services	35,702.8	38,531.1	33,118.0	33,118.0	33,118.0	-2,584.8 -7.2 %	-5,413.1 -14.0 %	0.0	0.0
Office of Info Technology	16,488.9	17,265.1	17,265.1	17,265.1	17,265.1	776.2 4.7 %	0.0	0.0	0.0
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Campus	259,434.4	267,116.8	266,856.8	266,856.8	266,856.8	7,422.4 2.9 %	-260.0 -0.1 %	0.0	0.0
Small Business Development Ctr	3,034.9	3,684.6	3,684.6	3,684.6	3,684.6	649.7 21.4 %	0.0	0.0	0.0
Kenai Peninsula College	15,392.9	16,440.0	16,440.0	16,440.0	16,440.0	1,047.1 6.8 %	0.0	0.0	0.0
Kodiak College	4,409.4	5,839.3	5,839.3	5,839.3	5,839.3	1,429.9 32.4 %	0.0	0.0	0.0
Matanuska-Susitna College	11,008.1	13,339.5	13,339.5	13,339.5	13,339.5	2,331.4 21.2 %	0.0	0.0	0.0
Prince William Sound College	5,830.7	7,209.1	7,209.1	7,209.1	7,209.1	1,378.4 23.6 %	0.0	0.0	0.0
Bristol Bay Campus	3,653.6	4,061.3	4,061.3	4,061.3	4,061.3	407.7 11.2 %	0.0	0.0	0.0
Chukchi Campus	1,128.6	2,335.4	2,335.4	2,335.4	2,335.4	1,206.8 106.9 %	0.0	0.0	0.0
College of Rural & Comm Dev	7,568.3	8,711.2	8,711.2	8,711.2	8,711.2	1,142.9 15.1 %	0.0	0.0	0.0
Fairbanks Campus	257,977.6	268,695.8	268,695.8	268,695.8	268,695.8	10,718.2 4.2 %	0.0	0.0	0.0
Interior Alaska Campus	3,683.8	5,325.0	5,325.0	5,325.0	5,325.0	1,641.2 44.6 %	0.0	0.0	0.0
Kuskokwim Campus	4,689.3	6,162.8	6,162.8	6,162.8	6,162.8	1,473.5 31.4 %	0.0	0.0	0.0
Northwest Campus	1,838.3	4,880.7	4,880.7	4,880.7	4,880.7	3,042.4 165.5 %	0.0	0.0	0.0
Fairbanks Organized Research	142,883.8	140,341.2	140,341.2	140,341.2	140,341.2	-2,542.6 -1.8 %	0.0	0.0	0.0
UAF Community and Tech College	11,155.8	13,518.7	13,518.7	13,518.7	13,518.7	2,362.9 21.2 %	0.0	0.0	0.0
Juneau Campus	36,109.3	42,530.9	42,530.9	42,530.9	42,530.9	6,421.6 17.8 %	0.0	0.0	0.0
Ketchikan Campus	4,792.8	5,473.3	5,473.3	5,473.3	5,473.3	680.5 14.2 %	0.0	0.0	0.0
Sitka Campus	7,065.9	7,655.2	7,655.2	7,655.2	7,655.2	589.3 8.3 %	0.0	0.0	0.0
UA Foundation	0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6 >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 >999 %	1,478.5 >999 %	0.0	0.0
Appropriation Total	833,849.8	879,118.0	878,858.0	878,397.8	878,397.8	44,548.0 5.3 %	-720.2 -0.1 %	-460.2 -0.1 %	0.0
Agency Total	833,849.8	879,118.0	878,858.0	878,397.8	878,397.8	44,548.0 5.3 %	-720.2 -0.1 %	-460.2 -0.1 %	0.0

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Funding Summary										
Unrestricted General (UGF)	324,841.2	317,033.5	316,883.5	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0	0.0	0.0
Designated General (DGF)	290,277.9	331,591.4	331,591.4	331,131.2	331,131.2	40,853.3	14.1 %	-460.2	-0.1 %	-460.2
Other State Funds (Other)	93,524.9	86,640.4	86,530.4	86,530.4	86,530.4	-6,994.5	-7.5 %	-110.0	-0.1 %	0.0
Federal Receipts (Fed)	125,205.8	143,852.7	143,852.7	143,852.7	143,852.7	18,646.9	14.9 %	0.0	0.0	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.

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.

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).