

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

Numbers

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtP1n to HSub Rec	[4] - [2] 2018 18MgtP1n to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
University of Alaska								
Systemwide Reduction/Addition		0.0	1.0	-459.2	18,540.8	18,540.8 >999 %	18,539.8 >999 %	19,000.0 <-999 %
Statewide Services		38,067.4	38,531.1	33,118.0	33,118.0	-4,949.4 -13.0 %	-5,413.1 -14.0 %	0.0
Office of Info Technology		19,802.8	17,265.1	17,265.1	17,265.1	-2,537.7 -12.8 %	0.0	0.0
Systemwide Education/Outreach		12,191.0	0.0	0.0	0.0	-12,191.0 -100.0 %	0.0	0.0
Anchorage Campus		274,766.4	267,116.8	266,856.8	267,006.8	-7,759.6 -2.8 %	-110.0	150.0 0.1 %
Small Business Development Ctr		3,212.4	3,684.6	3,684.6	3,684.6	472.2 14.7 %	0.0	0.0
Kenai Peninsula College		16,957.2	16,440.0	16,440.0	16,440.0	-517.2 -3.1 %	0.0	0.0
Kodiak College		5,903.1	5,839.3	5,839.3	5,839.3	-63.8 -1.1 %	0.0	0.0
Matanuska-Susitna College		11,443.4	13,339.5	13,339.5	13,339.5	1,896.1 16.6 %	0.0	0.0
Prince William Sound College		7,819.3	7,209.1	7,209.1	7,209.1	-610.2 -7.8 %	0.0	0.0
Bristol Bay Campus		4,157.7	4,061.3	4,061.3	4,061.3	-96.4 -2.3 %	0.0	0.0
Chukchi Campus		2,486.3	2,335.4	2,335.4	2,335.4	-150.9 -6.1 %	0.0	0.0
College of Rural & Comm Dev		11,623.4	8,711.2	8,711.2	8,711.2	-2,912.2 -25.1 %	0.0	0.0
Fairbanks Campus		271,666.3	268,695.8	268,695.8	268,695.8	-2,970.5 -1.1 %	0.0	0.0
Interior Alaska Campus		5,786.2	5,325.0	5,325.0	5,325.0	-461.2 -8.0 %	0.0	0.0
Kuskokwim Campus		6,900.1	6,162.8	6,162.8	6,162.8	-737.3 -10.7 %	0.0	0.0
Northwest Campus		4,648.3	4,880.7	4,880.7	4,880.7	232.4 5.0 %	0.0	0.0
Fairbanks Organized Research		143,923.8	140,341.2	140,341.2	140,341.2	-3,582.6 -2.5 %	0.0	0.0
UAF Community and Tech College		14,457.0	13,518.7	13,518.7	13,518.7	-938.3 -6.5 %	0.0	0.0
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0	0.0
Juneau Campus		44,478.3	42,530.9	42,530.9	42,530.9	-1,947.4 -4.4 %	0.0	0.0
Ketchikan Campus		5,580.7	5,473.3	5,473.3	5,473.3	-107.4 -1.9 %	0.0	0.0
Sitka Campus		8,256.2	7,655.2	7,655.2	7,655.2	-601.0 -7.3 %	0.0	0.0
UA Foundation		0.0	0.0	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0
Education Trust of Alaska		0.0	0.0	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0
Appropriation Total		924,863.1	879,118.0	878,397.8	897,547.8	-27,315.3 -3.0 %	18,429.8 2.1 %	19,150.0 2.2 %
Agency Total		924,863.1	879,118.0	878,397.8	897,547.8	-27,315.3 -3.0 %	18,429.8 2.1 %	19,150.0 2.2 %

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						15MgtP1n to HSub Rec		18MgtP1n to HSub Rec		19GovAdj to HSub Rec	
Funding Summary											
Unrestricted General (UGF)		370,599.7	317,033.5	316,883.5	336,033.5	-34,566.2	-9.3 %	19,000.0	6.0 %	19,150.0	6.0 %
Designated General (DGF)		316,692.9	331,591.4	331,131.2	331,131.2	14,438.3	4.6 %	-460.2	-0.1 %	0.0	
Other State Funds (Other)		86,717.8	86,640.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0	
Federal Receipts (Fed)		150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	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.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.