

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: University of Alaska

| Allocation | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegIs | [4] - [1] 13MgtPIn to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|----------------------------------|---------------|
| University of Alaska | | | | | | | | | | | | |
| Systemwide Reduction/Addition | 15,002.1 | 15,002.1 | 14,934.0 | -19,666.0 | 0.0 | 0.0 | -34,668.1 | -231.1 % | -34,668.1 | -231.1 % | -34,600.0 | -231.7 % |
| Statewide Services | 40,606.4 | 41,247.8 | 41,427.8 | 41,427.8 | 0.0 | 0.0 | 821.4 | 2.0 % | 180.0 | 0.4 % | 0.0 | |
| Office of Info Technology | 22,908.7 | 23,252.1 | 23,252.1 | 23,252.1 | 0.0 | 0.0 | 343.4 | 1.5 % | 0.0 | | 0.0 | |
| Systemwide Education/Outreach | 13,742.5 | 13,868.7 | 13,868.7 | 14,068.7 | 0.0 | 0.0 | 326.2 | 2.4 % | 200.0 | 1.4 % | 200.0 | 1.4 % |
| Anchorage Campus | 269,637.5 | 272,723.4 | 274,308.4 | 274,418.4 | 0.0 | 0.0 | 4,780.9 | 1.8 % | 1,695.0 | 0.6 % | 110.0 | |
| Small Business Dev Center | 2,916.2 | 2,916.2 | 2,916.2 | 3,272.3 | 0.0 | 0.0 | 356.1 | 12.2 % | 356.1 | 12.2 % | 356.1 | 12.2 % |
| Kenai Peninsula College | 14,058.1 | 14,408.5 | 15,051.5 | 15,051.5 | 0.0 | 0.0 | 993.4 | 7.1 % | 643.0 | 4.5 % | 0.0 | |
| Kodiak College | 4,554.3 | 4,662.7 | 4,662.7 | 4,662.7 | 0.0 | 0.0 | 108.4 | 2.4 % | 0.0 | | 0.0 | |
| Matanuska-Susitna College | 10,559.1 | 10,859.3 | 10,945.7 | 10,945.7 | 0.0 | 0.0 | 386.6 | 3.7 % | 86.4 | 0.8 % | 0.0 | |
| Prince Wm Sound Comm College | 7,469.6 | 7,632.6 | 7,687.1 | 7,632.6 | 0.0 | 0.0 | 163.0 | 2.2 % | 0.0 | | -54.5 | -0.7 % |
| Bristol Bay Campus | 3,859.9 | 3,998.1 | 4,074.4 | 4,108.1 | 0.0 | 0.0 | 248.2 | 6.4 % | 110.0 | 2.8 % | 33.7 | 0.8 % |
| Chukchi Campus | 2,369.9 | 2,437.5 | 2,437.5 | 2,437.5 | 0.0 | 0.0 | 67.6 | 2.9 % | 0.0 | | 0.0 | |
| College of Rural & Comm Dev | 13,369.1 | 13,662.9 | 13,662.9 | 13,662.9 | 0.0 | 0.0 | 293.8 | 2.2 % | 0.0 | | 0.0 | |
| Fairbanks Campus | 262,830.7 | 266,766.1 | 272,089.1 | 272,539.1 | 0.0 | 0.0 | 9,708.4 | 3.7 % | 5,773.0 | 2.2 % | 450.0 | 0.2 % |
| Interior-Aleutians Campus | 6,209.6 | 6,336.4 | 6,336.4 | 6,336.4 | 0.0 | 0.0 | 126.8 | 2.0 % | 0.0 | | 0.0 | |
| Kuskokwim Campus | 6,727.9 | 6,958.9 | 6,958.9 | 6,958.9 | 0.0 | 0.0 | 231.0 | 3.4 % | 0.0 | | 0.0 | |
| Northwest Campus | 3,137.7 | 3,225.5 | 3,225.5 | 3,225.5 | 0.0 | 0.0 | 87.8 | 2.8 % | 0.0 | | 0.0 | |
| Fairbanks Organized Research | 142,132.9 | 144,284.7 | 144,284.7 | 144,284.7 | 0.0 | 0.0 | 2,151.8 | 1.5 % | 0.0 | | 0.0 | |
| UAF Community and Tech College | 14,147.6 | 14,539.8 | 14,539.8 | 14,539.8 | 0.0 | 0.0 | 392.2 | 2.8 % | 0.0 | | 0.0 | |
| Cooperative Extension Service | 11,086.6 | 11,328.0 | 11,328.0 | 11,328.0 | 0.0 | 0.0 | 241.4 | 2.2 % | 0.0 | | 0.0 | |
| Juneau Campus | 44,553.9 | 45,322.9 | 45,322.9 | 45,440.7 | 0.0 | 0.0 | 886.8 | 2.0 % | 117.8 | 0.3 % | 117.8 | 0.3 % |
| Ketchikan Campus | 5,792.5 | 5,925.1 | 5,925.1 | 5,925.1 | 0.0 | 0.0 | 132.6 | 2.3 % | 0.0 | | 0.0 | |
| Sitka Campus | 8,155.2 | 8,371.4 | 8,371.4 | 8,371.4 | 0.0 | 0.0 | 216.2 | 2.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 925,828.0 | 939,730.7 | 947,610.8 | 914,223.9 | 0.0 | 0.0 | -11,604.1 | -1.3 % | -25,506.8 | -2.7 % | -33,386.9 | -3.5 % |
| Agency Total | 925,828.0 | 939,730.7 | 947,610.8 | 914,223.9 | 0.0 | 0.0 | -11,604.1 | -1.3 % | -25,506.8 | -2.7 % | -33,386.9 | -3.5 % |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 358,264.7 | 365,956.8 | 368,824.8 | 371,325.1 | 0.0 | 0.0 | 13,060.4 | 3.6 % | 5,368.3 | 1.5 % | 2,500.3 | 0.7 % |
| Designated General (DGF) | 333,284.7 | 338,068.4 | 341,365.5 | 305,448.3 | 0.0 | 0.0 | -27,836.4 | -8.4 % | -32,620.1 | -9.6 % | -35,917.2 | -10.5 % |
| Other State Funds (Other) | 86,334.3 | 84,852.8 | 86,567.8 | 86,597.8 | 0.0 | 0.0 | 263.5 | 0.3 % | 1,745.0 | 2.1 % | 30.0 | |
| Federal Receipts (Fed) | 147,944.3 | 150,852.7 | 150,852.7 | 150,852.7 | 0.0 | 0.0 | 2,908.4 | 2.0 % | 0.0 | | 0.0 | |

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.