

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
University of Alaska								
Systemwide Reduction/Addition	1.0	15,002.1	15,002.1	14,934.0	14,934.0	-68.1 -0.5 %	-68.1 -0.5 %	0.0
Statewide Services	34,308.1	40,606.4	41,247.8	41,427.8	41,427.8	821.4 2.0 %	180.0 0.4 %	0.0
Office of Info Technology	19,624.5	22,908.7	23,252.1	23,252.1	23,252.1	343.4 1.5 %	0.0	0.0
Systemwide Education/Outreach	8,992.0	13,742.5	13,868.7	13,868.7	13,868.7	126.2 0.9 %	0.0	0.0
Anchorage Campus	255,845.4	269,637.5	272,723.4	274,308.4	274,308.4	4,670.9 1.7 %	1,585.0 0.6 %	0.0
Small Business Dev Center	2,381.7	2,916.2	2,916.2	2,916.2	2,916.2	0.0	0.0	0.0
Kenai Peninsula College	14,740.1	14,058.1	14,408.5	15,051.5	15,051.5	993.4 7.1 %	643.0 4.5 %	0.0
Kodiak College	4,916.9	4,554.3	4,662.7	4,662.7	4,662.7	108.4 2.4 %	0.0	0.0
Matanuska-Susitna College	10,063.8	10,559.1	10,859.3	10,945.7	10,945.7	386.6 3.7 %	86.4 0.8 %	0.0
Prince Wm Sound Comm College	6,467.5	7,469.6	7,632.6	7,687.1	7,687.1	217.5 2.9 %	54.5 0.7 %	0.0
Bristol Bay Campus	4,373.6	3,859.9	3,998.1	4,074.4	4,074.4	214.5 5.6 %	76.3 1.9 %	0.0
Chukchi Campus	2,605.2	2,369.9	2,437.5	2,437.5	2,437.5	67.6 2.9 %	0.0	0.0
College of Rural & Comm Dev	14,523.1	13,369.1	13,662.9	13,662.9	13,662.9	293.8 2.2 %	0.0	0.0
Fairbanks Campus	235,339.0	262,830.7	266,766.1	272,089.1	272,089.1	9,258.4 3.5 %	5,323.0 2.0 %	0.0
Interior-Aleutians Campus	5,835.4	6,209.6	6,336.4	6,336.4	6,336.4	126.8 2.0 %	0.0	0.0
Kuskokwim Campus	5,909.2	6,727.9	6,958.9	6,958.9	6,958.9	231.0 3.4 %	0.0	0.0
Northwest Campus	2,791.0	3,137.7	3,225.5	3,225.5	3,225.5	87.8 2.8 %	0.0	0.0
Fairbanks Organized Research	133,327.7	142,132.9	144,284.7	144,284.7	144,284.7	2,151.8 1.5 %	0.0	0.0
UAF Community and Tech College	12,429.4	14,147.6	14,539.8	14,539.8	14,539.8	392.2 2.8 %	0.0	0.0
Cooperative Extension Service	8,956.8	11,086.6	11,328.0	11,328.0	11,328.0	241.4 2.2 %	0.0	0.0
Juneau Campus	39,514.0	44,553.9	45,322.9	45,322.9	45,322.9	769.0 1.7 %	0.0	0.0
Ketchikan Campus	4,690.8	5,792.5	5,925.1	5,925.1	5,925.1	132.6 2.3 %	0.0	0.0
Sitka Campus	6,999.5	8,155.2	8,371.4	8,371.4	8,371.4	216.2 2.7 %	0.0	0.0
Appropriation Total	834,635.7	925,828.0	939,730.7	947,610.8	947,610.8	21,782.8 2.4 %	7,880.1 0.8 %	0.0
Agency Total	834,635.7	925,828.0	939,730.7	947,610.8	947,610.8	21,782.8 2.4 %	7,880.1 0.8 %	0.0
Funding Summary								
Unrestricted General (UGF)	350,638.9	358,264.7	365,956.8	368,824.8	368,824.8	10,560.1 2.9 %	2,868.0 0.8 %	0.0
Designated General (DGF)	277,439.8	333,284.7	338,068.4	341,365.5	341,365.5	8,080.8 2.4 %	3,297.1 1.0 %	0.0
Other State Funds (Other)	78,979.7	86,334.3	84,852.8	86,567.8	86,567.8	233.5 0.3 %	1,715.0 2.0 %	0.0
Federal Receipts (Fed)	127,577.3	147,944.3	150,852.7	150,852.7	150,852.7	2,908.4 2.0 %	0.0	0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)