

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco			
University of Alaska										
Systemwide Reduction/Addition	15,002.1	15,002.1	14,934.0	15,391.8	389.7	2.6 %	389.7	2.6 %	457.8	3.1 %
Statewide Services	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	22,908.7	23,252.1	23,252.1	23,252.1	343.4	1.5 %	0.0		0.0	
Systemwide Education/Outreach	13,742.5	13,868.7	13,868.7	13,868.7	126.2	0.9 %	0.0		0.0	
Anchorage Campus	269,637.5	272,723.4	274,308.4	274,258.4	4,620.9	1.7 %	1,535.0	0.6 %	-50.0	
Small Business Dev Center	2,916.2	2,916.2	2,916.2	2,916.2	0.0		0.0		0.0	
Kenai Peninsula College	14,058.1	14,408.5	15,051.5	14,754.7	696.6	5.0 %	346.2	2.4 %	-296.8	-2.0 %
Kodiak College	4,554.3	4,662.7	4,662.7	4,662.7	108.4	2.4 %	0.0		0.0	
Matanuska-Susitna College	10,559.1	10,859.3	10,945.7	10,859.3	300.2	2.8 %	0.0		-86.4	-0.8 %
Prince Wm Sound Comm College	7,469.6	7,632.6	7,687.1	7,632.6	163.0	2.2 %	0.0		-54.5	-0.7 %
Bristol Bay Campus	3,859.9	3,998.1	4,074.4	3,998.1	138.2	3.6 %	0.0		-76.3	-1.9 %
Chukchi Campus	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	13,369.1	13,662.9	13,662.9	13,662.9	293.8	2.2 %	0.0		0.0	
Fairbanks Campus	262,830.7	266,766.1	272,089.1	269,786.1	6,955.4	2.6 %	3,020.0	1.1 %	-2,303.0	-0.8 %
Interior-Aleutians Campus	6,209.6	6,336.4	6,336.4	6,336.4	126.8	2.0 %	0.0		0.0	
Kuskokwim Campus	6,727.9	6,958.9	6,958.9	6,958.9	231.0	3.4 %	0.0		0.0	
Northwest Campus	3,137.7	3,225.5	3,225.5	3,225.5	87.8	2.8 %	0.0		0.0	
Fairbanks Organized Research	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	14,147.6	14,539.8	14,539.8	14,539.8	392.2	2.8 %	0.0		0.0	
Cooperative Extension Service	11,086.6	11,328.0	11,328.0	11,328.0	241.4	2.2 %	0.0		0.0	
Juneau Campus	44,553.9	45,322.9	45,322.9	45,322.9	769.0	1.7 %	0.0		0.0	
Ketchikan Campus	5,792.5	5,925.1	5,925.1	5,925.1	132.6	2.3 %	0.0		0.0	
Sitka Campus	8,155.2	8,371.4	8,371.4	8,371.4	216.2	2.7 %	0.0		0.0	
Appropriation Total	925,828.0	939,730.7	947,610.8	945,201.6	19,373.6	2.1 %	5,470.9	0.6 %	-2,409.2	-0.3 %
Agency Total	925,828.0	939,730.7	947,610.8	945,201.6	19,373.6	2.1 %	5,470.9	0.6 %	-2,409.2	-0.3 %

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Funding Summary							
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	366,415.6	8,150.9 2.3 %	458.8 0.1 %	-2,409.2 -0.7 %
Designated General (DGF)	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)	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)	147,944.3	150,852.7	150,852.7	150,852.7	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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.