

## 2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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**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] - [2] Hse Subco	[4] - [3] GovAmd+ to Hse Subco	[4] - [3] Hse Subco	
University of Alaska										
Systemwide Reduction/Addition	9,938.3	9,938.3	9,870.2	10,328.0	389.7	3.9 %	389.7	3.9 %	457.8	4.6 %
Statewide Services	30,550.4	31,111.8	31,111.8	31,111.8	561.4	1.8 %	0.0		0.0	
Office of Info Technology	18,159.4	18,502.8	18,502.8	18,502.8	343.4	1.9 %	0.0		0.0	
Systemwide Education/Outreach	7,817.6	7,943.8	7,943.8	7,943.8	126.2	1.6 %	0.0		0.0	
Anchorage Campus	219,301.3	223,493.7	223,543.7	223,493.7	4,192.4	1.9 %	0.0		-50.0	
Small Business Dev Center	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0	
Kenai Peninsula College	13,099.8	13,450.2	14,093.2	13,796.4	696.6	5.3 %	346.2	2.6 %	-296.8	-2.1 %
Kodiak College	3,954.8	4,063.2	4,063.2	4,063.2	108.4	2.7 %	0.0		0.0	
Matanuska-Susitna College	10,176.3	10,476.5	10,562.9	10,476.5	300.2	2.9 %	0.0		-86.4	-0.8 %
Prince Wm Sound Comm College	6,520.3	6,683.3	6,737.8	6,683.3	163.0	2.5 %	0.0		-54.5	-0.8 %
Bristol Bay Campus	2,242.1	2,380.3	2,456.6	2,380.3	138.2	6.2 %	0.0		-76.3	-3.1 %
Chukchi Campus	1,435.0	1,502.6	1,502.6	1,502.6	67.6	4.7 %	0.0		0.0	
College of Rural & Comm Dev	11,533.3	11,827.1	11,827.1	11,827.1	293.8	2.5 %	0.0		0.0	
Fairbanks Campus	211,117.5	213,725.9	219,048.9	216,745.9	5,628.4	2.7 %	3,020.0	1.4 %	-2,303.0	-1.1 %
Interior-Aleutians Campus	3,597.4	3,724.2	3,724.2	3,724.2	126.8	3.5 %	0.0		0.0	
Kuskokwim Campus	5,088.3	5,319.3	5,319.3	5,319.3	231.0	4.5 %	0.0		0.0	
Northwest Campus	2,200.9	2,288.7	2,288.7	2,288.7	87.8	4.0 %	0.0		0.0	
Fairbanks Organized Research	62,228.7	63,399.1	63,399.1	63,399.1	1,170.4	1.9 %	0.0		0.0	
UAF Community and Tech College	13,093.4	13,485.6	13,485.6	13,485.6	392.2	3.0 %	0.0		0.0	
Cooperative Extension Service	7,087.2	7,328.6	7,328.6	7,328.6	241.4	3.4 %	0.0		0.0	
Juneau Campus	39,424.5	40,048.5	40,048.5	40,048.5	624.0	1.6 %	0.0		0.0	
Ketchikan Campus	4,770.8	4,903.4	4,903.4	4,903.4	132.6	2.8 %	0.0		0.0	
Sitka Campus	6,770.9	6,987.1	6,987.1	6,987.1	216.2	3.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>691,549.4</b>	<b>704,025.2</b>	<b>710,190.3</b>	<b>707,781.1</b>	<b>16,231.7</b>	<b>2.3 %</b>	<b>3,755.9</b>	<b>0.5 %</b>	<b>-2,409.2</b>	<b>-0.3 %</b>
<b>Agency Total</b>	<b>691,549.4</b>	<b>704,025.2</b>	<b>710,190.3</b>	<b>707,781.1</b>	<b>16,231.7</b>	<b>2.3 %</b>	<b>3,755.9</b>	<b>0.5 %</b>	<b>-2,409.2</b>	<b>-0.3 %</b>

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<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>
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

## 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.