

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate			
University of Alaska										
Systemwide Reduction/Addition	15,002.1	14,934.0	-20,608.2	-18,666.0	-33,668.1	-224.4 %	-33,600.0	-225.0 %	1,942.2	-9.4 %
Statewide Services	40,606.4	41,427.8	41,427.8	41,427.8	821.4	2.0 %	0.0		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	14,068.7	326.2	2.4 %	200.0	1.4 %	200.0	1.4 %
Anchorage Campus	269,637.5	274,308.4	274,008.4	274,701.3	5,063.8	1.9 %	392.9	0.1 %	692.9	0.3 %
Small Business Dev Center	2,916.2	2,916.2	2,916.2	3,272.3	356.1	12.2 %	356.1	12.2 %	356.1	12.2 %
Kenai Peninsula College	14,058.1	15,051.5	14,754.7	14,705.3	647.2	4.6 %	-346.2	-2.3 %	-49.4	-0.3 %
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	10,945.7	10,859.3	10,945.7	386.6	3.7 %	0.0		86.4	0.8 %
Prince Wm Sound Comm College	7,469.6	7,687.1	7,632.6	7,687.1	217.5	2.9 %	0.0		54.5	0.7 %
Bristol Bay Campus	3,859.9	4,074.4	4,108.1	4,129.4	269.5	7.0 %	55.0	1.3 %	21.3	0.5 %
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	272,089.1	269,786.1	270,624.1	7,793.4	3.0 %	-1,465.0	-0.5 %	838.0	0.3 %
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	45,440.7	45,412.9	859.0	1.9 %	90.0	0.2 %	-27.8	-0.1 %
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	947,610.8	909,179.4	913,293.6	-12,534.4	-1.4 %	-34,317.2	-3.6 %	4,114.2	0.5 %
Agency Total	925,828.0	947,610.8	909,179.4	913,293.6	-12,534.4	-1.4 %	-34,317.2	-3.6 %	4,114.2	0.5 %

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<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>			
Funding Summary										
Unrestricted General (UGF)	358,264.7	368,824.8	366,310.6	372,523.8	14,259.1	4.0 %	3,699.0	1.0 %	6,213.2	1.7 %
Designated General (DGF)	333,284.7	341,365.5	305,448.3	303,319.3	-29,965.4	-9.0 %	-38,046.2	-11.1 %	-2,129.0	-0.7 %
Other State Funds (Other)	86,334.3	86,567.8	86,567.8	86,597.8	263.5	0.3 %	30.0		30.0	
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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.