

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
University of Alaska										
Systemwide Reduction/Addition	-1,498.1	-15,435.7	-14,938.9	6,795.1	0.0	-8,143.8	-6,645.7	443.6 %	7,291.9	-47.2 %
Statewide Services	39,704.0	40,069.8	40,069.8	0.0	0.0	40,069.8	365.8	0.9 %	0.0	
Office of Info Technology	19,793.1	19,975.7	19,975.7	0.0	0.0	19,975.7	182.6	0.9 %	0.0	
Systemwide Education/Outreach	11,420.0	11,480.6	11,480.6	0.0	0.0	11,480.6	60.6	0.5 %	0.0	
Anchorage Campus	273,674.4	280,408.8	280,408.8	0.0	0.0	280,408.8	6,734.4	2.5 %	0.0	
Small Business Development Ctr	3,272.3	3,272.3	3,272.3	0.0	0.0	3,272.3	0.0		0.0	
Kenai Peninsula College	16,564.4	16,733.4	16,733.4	0.0	0.0	16,733.4	169.0	1.0 %	0.0	
Kodiak College	5,029.7	5,087.6	5,087.6	0.0	0.0	5,087.6	57.9	1.2 %	0.0	
Matanuska-Susitna College	10,905.0	11,648.8	11,648.8	0.0	0.0	11,648.8	743.8	6.8 %	0.0	
Prince Wm Sound Comm College	7,552.8	7,652.5	7,652.5	0.0	0.0	7,652.5	99.7	1.3 %	0.0	
Bristol Bay Campus	4,111.4	4,175.6	4,175.6	0.0	0.0	4,175.6	64.2	1.6 %	0.0	
Chukchi Campus	2,498.0	2,531.7	2,531.7	0.0	0.0	2,531.7	33.7	1.3 %	0.0	
College of Rural & Comm Dev	12,192.9	12,298.7	12,298.7	0.0	0.0	12,298.7	105.8	0.9 %	0.0	
Fairbanks Campus	260,900.9	265,930.0	266,430.0	0.0	0.0	266,430.0	5,529.1	2.1 %	500.0	0.2 %
Interior-Aleutians Campus	6,275.4	6,342.4	6,342.4	0.0	0.0	6,342.4	67.0	1.1 %	0.0	
Kuskokwim Campus	7,082.4	7,185.3	7,185.3	0.0	0.0	7,185.3	102.9	1.5 %	0.0	
Northwest Campus	3,231.3	3,270.3	3,270.3	0.0	0.0	3,270.3	39.0	1.2 %	0.0	
Fairbanks Organized Research	147,688.0	149,140.0	149,140.0	0.0	0.0	149,140.0	1,452.0	1.0 %	0.0	
UAF Community and Tech College	14,601.8	14,753.8	14,753.8	0.0	0.0	14,753.8	152.0	1.0 %	0.0	
Cooperative Extension Service	11,328.0	11,509.8	11,509.8	0.0	0.0	11,509.8	181.8	1.6 %	0.0	
Juneau Campus	43,835.7	44,809.5	44,809.5	0.0	0.0	44,809.5	973.8	2.2 %	0.0	
Ketchikan Campus	5,656.9	5,727.7	5,727.7	0.0	0.0	5,727.7	70.8	1.3 %	0.0	
Sitka Campus	8,402.4	8,504.6	8,504.6	0.0	0.0	8,504.6	102.2	1.2 %	0.0	
Appropriation Total	914,222.7	917,073.2	918,070.0	6,795.1	0.0	924,865.1	10,642.4	1.2 %	7,791.9	0.8 %
Agency Total	914,222.7	917,073.2	918,070.0	6,795.1	0.0	924,865.1	10,642.4	1.2 %	7,791.9	0.8 %
Funding Summary										
Unrestricted General (UGF)	371,323.9	363,684.4	363,599.7	7,000.0	0.0	370,599.7	-724.2	-0.2 %	6,915.3	1.9 %
Designated General (DGF)	305,448.3	315,818.3	316,899.8	-204.9	0.0	316,694.9	11,246.6	3.7 %	876.6	0.3 %
Other State Funds (Other)	86,597.8	86,717.8	86,717.8	0.0	0.0	86,717.8	120.0	0.1 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0		0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.