

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>			
University of Alaska											
Systemwide Reduction/Addition	1.0	-1,498.1	-1,498.1	-16,345.1	-16,345.1	-14,847.0	991.1 %	-14,847.0	991.1 %	0.0	
Statewide Services	32,854.6	39,704.0	40,024.8	40,069.8	40,069.8	365.8	0.9 %	45.0	0.1 %	0.0	
Office of Info Technology	19,636.2	19,793.1	19,975.7	19,975.7	19,975.7	182.6	0.9 %	0.0		0.0	
Systemwide Education/Outreach	9,888.9	11,420.0	11,480.6	11,480.6	11,480.6	60.6	0.5 %	0.0		0.0	
Anchorage Campus	265,518.9	273,674.4	274,778.8	279,135.4	280,408.8	6,734.4	2.5 %	5,630.0	2.0 %	1,273.4	0.5 %
Small Business Development Ctr	2,131.6	3,272.3	3,272.3	3,272.3	3,272.3	0.0		0.0		0.0	
Kenai Peninsula College	15,612.1	16,564.4	16,713.4	16,733.4	16,733.4	169.0	1.0 %	20.0	0.1 %	0.0	
Kodiak College	5,158.5	5,029.7	5,077.5	5,087.6	5,087.6	57.9	1.2 %	10.1	0.2 %	0.0	
Matanuska-Susitna College	10,001.7	10,905.0	11,027.8	11,648.8	11,648.8	743.8	6.8 %	621.0	5.6 %	0.0	
Prince Wm Sound Comm College	5,873.9	7,552.8	7,628.0	7,652.5	7,652.5	99.7	1.3 %	24.5	0.3 %	0.0	
Bristol Bay Campus	4,441.3	4,111.4	4,167.8	4,174.2	4,175.6	64.2	1.6 %	7.8	0.2 %	1.4	
Chukchi Campus	2,539.7	2,498.0	2,530.4	2,531.7	2,531.7	33.7	1.3 %	1.3	0.1 %	0.0	
College of Rural & Comm Dev	8,511.1	12,192.9	12,273.5	12,273.5	12,298.7	105.8	0.9 %	25.2	0.2 %	25.2	0.2 %
Fairbanks Campus	247,465.8	260,900.9	262,337.1	264,804.4	265,930.0	5,029.1	1.9 %	3,592.9	1.4 %	1,125.6	0.4 %
Interior-Aleutians Campus	5,750.0	6,275.4	6,340.6	6,342.4	6,342.4	67.0	1.1 %	1.8		0.0	
Kuskokwim Campus	5,933.1	7,082.4	7,174.4	7,182.9	7,185.3	102.9	1.5 %	10.9	0.2 %	2.4	
Northwest Campus	2,749.2	3,231.3	3,267.3	3,269.5	3,270.3	39.0	1.2 %	3.0	0.1 %	0.8	
Fairbanks Organized Research	129,068.5	147,688.0	148,522.8	148,522.8	149,140.0	1,452.0	1.0 %	617.2	0.4 %	617.2	0.4 %
UAF Community and Tech College	13,118.0	14,601.8	14,753.8	14,753.8	14,753.8	152.0	1.0 %	0.0		0.0	
Cooperative Extension Service	9,343.8	11,328.0	11,400.0	11,400.0	11,509.8	181.8	1.6 %	109.8	1.0 %	109.8	1.0 %
Juneau Campus	40,700.0	43,835.7	44,000.9	44,592.3	44,809.5	973.8	2.2 %	808.6	1.8 %	217.2	0.5 %
Ketchikan Campus	4,729.6	5,656.9	5,716.7	5,727.7	5,727.7	70.8	1.3 %	11.0	0.2 %	0.0	
Sitka Campus	6,976.0	8,402.4	8,499.0	8,504.6	8,504.6	102.2	1.2 %	5.6	0.1 %	0.0	
Appropriation Total	848,003.5	914,222.7	919,465.1	912,790.8	916,163.8	1,941.1	0.2 %	-3,301.3	-0.4 %	3,373.0	0.4 %
Agency Total	848,003.5	914,222.7	919,465.1	912,790.8	916,163.8	1,941.1	0.2 %	-3,301.3	-0.4 %	3,373.0	0.4 %
Funding Summary											
Unrestricted General (UGF)	362,944.7	371,323.9	374,204.0	361,545.2	363,231.7	-8,092.2	-2.2 %	-10,972.3	-2.9 %	1,686.5	0.5 %
Designated General (DGF)	279,521.0	305,448.3	308,390.6	313,675.1	315,361.6	9,913.3	3.2 %	6,971.0	2.3 %	1,686.5	0.5 %
Other State Funds (Other)	78,012.1	86,597.8	86,017.8	86,717.8	86,717.8	120.0	0.1 %	700.0	0.8 %	0.0	
Federal Receipts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0	

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).