

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd			
University of Alaska											
Systemwide Reduction/Addition	1.0	-6,561.9	-6,561.9	-21,408.9	-21,408.9	-14,847.0	226.3 %	-14,847.0	226.3 %	0.0	
Statewide Services	23,896.4	30,143.8	30,464.6	30,509.6	30,509.6	365.8	1.2 %	45.0	0.1 %	0.0	
Office of Info Technology	15,796.7	15,877.7	16,060.3	16,060.3	16,060.3	182.6	1.2 %	0.0		0.0	
Systemwide Education/Outreach	5,947.5	4,085.4	4,146.0	4,146.0	4,146.0	60.6	1.5 %	0.0		0.0	
Anchorage Campus	215,742.5	222,699.7	224,384.1	228,040.7	229,314.1	6,614.4	3.0 %	4,930.0	2.2 %	1,273.4	0.6 %
Small Business Development Ctr	1,078.3	1,797.3	1,797.3	1,797.3	1,797.3	0.0		0.0		0.0	
Kenai Peninsula College	14,332.0	15,606.1	15,755.1	15,775.1	15,775.1	169.0	1.1 %	20.0	0.1 %	0.0	
Kodiak College	4,279.8	4,430.2	4,478.0	4,488.1	4,488.1	57.9	1.3 %	10.1	0.2 %	0.0	
Matanuska-Susitna College	9,928.6	10,522.2	10,645.0	11,266.0	11,266.0	743.8	7.1 %	621.0	5.8 %	0.0	
Prince Wm Sound Comm College	5,600.5	6,603.5	6,678.7	6,703.2	6,703.2	99.7	1.5 %	24.5	0.4 %	0.0	
Bristol Bay Campus	2,078.6	2,493.6	2,550.0	2,556.4	2,557.8	64.2	2.6 %	7.8	0.3 %	1.4	0.1 %
Chukchi Campus	1,371.4	1,513.1	1,545.5	1,546.8	1,546.8	33.7	2.2 %	1.3	0.1 %	0.0	
College of Rural & Comm Dev	8,075.9	10,357.1	10,437.7	10,437.7	10,462.9	105.8	1.0 %	25.2	0.2 %	25.2	0.2 %
Fairbanks Campus	196,650.4	211,264.0	212,700.2	215,167.5	216,293.1	5,029.1	2.4 %	3,592.9	1.7 %	1,125.6	0.5 %
Interior-Aleutians Campus	3,766.7	3,713.2	3,778.4	3,780.2	3,780.2	67.0	1.8 %	1.8		0.0	
Kuskokwim Campus	4,856.2	5,442.8	5,534.8	5,543.3	5,545.7	102.9	1.9 %	10.9	0.2 %	2.4	
Northwest Campus	2,028.8	2,294.5	2,330.5	2,332.7	2,333.5	39.0	1.7 %	3.0	0.1 %	0.8	
Fairbanks Organized Research	62,044.5	63,399.1	64,233.9	64,233.9	64,851.1	1,452.0	2.3 %	617.2	1.0 %	617.2	1.0 %
UAF Community and Tech College	12,597.1	13,547.6	13,699.6	13,699.6	13,699.6	152.0	1.1 %	0.0		0.0	
Cooperative Extension Service	6,410.6	7,328.6	7,400.6	7,400.6	7,510.4	181.8	2.5 %	109.8	1.5 %	109.8	1.5 %
Juneau Campus	35,799.0	38,561.3	38,726.5	39,317.9	39,535.1	973.8	2.5 %	808.6	2.1 %	217.2	0.6 %
Ketchikan Campus	4,253.6	4,635.2	4,695.0	4,706.0	4,706.0	70.8	1.5 %	11.0	0.2 %	0.0	
Sitka Campus	5,929.6	7,018.1	7,114.7	7,120.3	7,120.3	102.2	1.5 %	5.6	0.1 %	0.0	
Appropriation Total	642,465.7	676,772.2	682,594.6	675,220.3	678,593.3	1,821.1	0.3 %	-4,001.3	-0.6 %	3,373.0	0.5 %
Agency Total	642,465.7	676,772.2	682,594.6	675,220.3	678,593.3	1,821.1	0.3 %	-4,001.3	-0.6 %	3,373.0	0.5 %
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 %

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).