

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: University of Alaska

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
University of Alaska										
Systemwide Reduction/Addition	-1,498.9	-1,498.9	-16,347.1	-17,347.1	-15,848.2	>999 %	-15,848.2	>999 %	-1,000.0	6.1 %
Statewide Services	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	19,793.1	19,975.7	19,975.7	19,975.7	182.6	0.9 %	0.0		0.0	
Systemwide Education/Outreach	11,420.0	11,480.6	11,480.6	11,480.6	60.6	0.5 %	0.0		0.0	
Anchorage Campus	273,674.4	274,778.8	280,408.8	280,408.8	6,734.4	2.5 %	5,630.0	2.0 %	0.0	
Small Business Development Ctr	3,272.3	3,272.3	3,272.3	3,272.3	0.0		0.0		0.0	
Kenai Peninsula College	16,564.4	16,713.4	16,733.4	16,733.4	169.0	1.0 %	20.0	0.1 %	0.0	
Kodiak College	5,029.7	5,077.5	5,087.6	5,087.6	57.9	1.2 %	10.1	0.2 %	0.0	
Matanuska-Susitna College	10,905.0	11,027.8	11,648.8	11,648.8	743.8	6.8 %	621.0	5.6 %	0.0	
Prince Wm Sound Comm College	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	4,111.4	4,167.8	4,175.6	4,175.6	64.2	1.6 %	7.8	0.2 %	0.0	
Chukchi Campus	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	12,192.9	12,273.5	12,298.7	12,298.7	105.8	0.9 %	25.2	0.2 %	0.0	
Fairbanks Campus	260,900.9	262,337.1	265,930.0	265,930.0	5,029.1	1.9 %	3,592.9	1.4 %	0.0	
Interior-Aleutians Campus	6,275.4	6,340.6	6,342.4	6,342.4	67.0	1.1 %	1.8		0.0	
Kuskokwim Campus	7,082.4	7,174.4	7,185.3	7,185.3	102.9	1.5 %	10.9	0.2 %	0.0	
Northwest Campus	3,231.3	3,267.3	3,270.3	3,270.3	39.0	1.2 %	3.0	0.1 %	0.0	
Fairbanks Organized Research	147,688.0	148,522.8	149,140.0	149,140.0	1,452.0	1.0 %	617.2	0.4 %	0.0	
UAF Community and Tech College	14,601.8	14,753.8	14,753.8	14,753.8	152.0	1.0 %	0.0		0.0	
Cooperative Extension Service	11,328.0	11,400.0	11,509.8	11,509.8	181.8	1.6 %	109.8	1.0 %	0.0	
Juneau Campus	43,717.9	44,000.9	44,809.5	44,809.5	1,091.6	2.5 %	808.6	1.8 %	0.0	
Ketchikan Campus	5,656.9	5,716.7	5,727.7	5,727.7	70.8	1.3 %	11.0	0.2 %	0.0	
Sitka Campus	8,402.4	8,499.0	8,504.6	8,504.6	102.2	1.2 %	5.6	0.1 %	0.0	
Appropriation Total	914,104.1	919,464.3	916,161.8	915,161.8	1,057.7	0.1 %	-4,302.5	-0.5 %	-1,000.0	-0.1 %
Agency Total	914,104.1	919,464.3	916,161.8	915,161.8	1,057.7	0.1 %	-4,302.5	-0.5 %	-1,000.0	-0.1 %

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Funding Summary							
Unrestricted General (UGF)	371,233.1	374,203.2	363,229.7	362,229.7	-9,003.4 -2.4 %	-11,973.5 -3.2 %	-1,000.0 -0.3 %
Designated General (DGF)	305,420.5	308,390.6	315,361.6	315,361.6	9,941.1 3.3 %	6,971.0 2.3 %	0.0
Other State Funds (Other)	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)	150,852.7	150,852.7	150,852.7	150,852.7	0.0	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.

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.