

University of Alaska

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$691,550.4			
<i>FY13 Fiscal Notes</i>	-			
<i>CarryForward</i>	-			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	(1.0)			
<i>Vetoed</i>	-			
FY13 Management Plan (GF only)	\$691,549.4	(\$1.0)	0.0%	
<i>One-time Items removed</i>	(250.0)			5
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	250.0			5
<i>FY14 Contractual Salary and Health Increases</i>	12,475.8			8
FY14 Adjusted Base Budget (GF only)	\$704,025.2	\$12,475.8	1.8%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	(1.0)			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	6,166.1			
FY14 Governor's Agency Request (GF only)	\$710,190.3	\$6,165.1	0.9%	
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FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$6,165.1	
Budget Reductions/Additions - Systemwide	9,938.3	9,870.2	(68.1)	6
Anchorage Campus	223,493.7	223,543.7	50.0	3
Kenai Peninsula College	13,450.2	14,093.2	643.0	1
Matanuska-Susitna College	10,476.5	10,562.9	86.4	1
Prince William Sound Community College	6,683.3	6,737.8	54.5	1
Bristol Bay Campus	2,380.3	2,456.6	76.3	1
Fairbanks Campus	213,725.9	219,048.9	5,323.0	1, 2
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	84,852.8	86,567.8	1,715.0	4
Federal Funds (all allocations)	150,852.7	150,852.7	0.0	
Total Non-General Funds (all allocations)	\$235,705.5	\$237,420.5	\$1,715.0	
Position Changes (From FY13 Authorized to Gov)	4,949	4,949	0	
PFT	4,727	4,727	-	
PPT	222	222	-	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	37,500.0	-	37,500.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	1,300.0	-	1,300.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$38,800.0	\$0.0	\$38,800.0	