2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: University of Alaska

biologic Reduction Addition 27,209.8 24,384.1 32,809.4 30,636.3 0.0 3,426.5 12.6 % 6,282.2 25.8 % -2,194.1 -6.7 % Appropriation Total 27,209.8 24,354.1 32,880.4 30,636.3 0.0 3,426.5 12.6 % 6,282.2 25.8 % -2,194.1 -6.7 % Appropriation Total 26,653.2 30,750.3 39,256.5 39,256.5 0.0 2,013.3 51.4 % 50.62 1.3 % 0.0 0.0 Systemwide Reduction/Outwordh 10,91.1 10,359.7 73,399.7 73,399.7 0.0 2,699.9 8.1 % 4,006.2 5.8 % 0.0 Appropriation Total 67,899.8 69,339.5 73,399.7 73,399.7 0.0 2,929.7 3.6 % 3,790.7 3.0 % 2,969.8 3,8 % 0.0 Machange Campus 259,953.1 259,953.1 259,953.1 259,953.1 259,953.1 259,953.3 49,92.9 3.2 % 0.0 0.0 0.0 <th>Allocation</th> <th>[1] 12MgtPln</th> <th>[2] Adj Base</th> <th>[3] Gov Amd+</th> <th>[4] ConfComm</th> <th>[5] NewLegis</th> <th colspan="2">[4] - [1] 12MgtPln to ConfComm</th> <th colspan="2">[4] - [2] Adj Base to ConfComm</th> <th colspan="2">[4] - [3] Gov Amd+ to ConfComm</th>	Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
Appropriation Total 27,209.8 24,354.1 32,830.4 30,636.3 0.0 3,425.5 12,6 % 6,282.2 25.8 % -2,194.1 -6,7 % Statewide Services 36,653.2 30,750,3 39,256.5 39,256.5 0.0 2,600,3 7,1 % 506.2 1.3 % 0.0 0.0 291.5 1.4 % 0.0 0.0 4.8 % 30,500.1 4.8 % 0.0 0.0 291.5 1.4 % 0.0 0.0 4.8 % 30,500.1 4.8 % 0.0 0.0 291.5 1.4 % 0.0 0.0 4.8 % 30,500.1 4.8 % 0.0 0.0 291.5 1.4 % 0.0 7.8 % 30,500.1 4.8 % 0.0 7.8 % 3.5 % 0.0 7.8 % 3.5 % 0.0 7.8 % 3.5 % 0.0 7.8 % 7.9 % 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <th>Budget Reductions/Additions</th> <th></th>	Budget Reductions/Additions											
Statewide Services Statewi	Systemwide Reduction/Addition	27,209.8	24,354.1	32,830.4	30,636.3	0.0	3,426.5	12.6 %	6,282.2	25.8 %	-2,194.1	-6.7 %
Statewice 36,653.2 38,750.3 39,256.5 39,256.5 0.0 2,633.3 7.1 % 506.2 1.3 % 0.0 Office of info Technology 20,297.5 20,699.0 20,699.0 20,699.0 20,699.0 20,599.0 0.0 2,165.1 1.4 % 0.0 0.00 Appropriation for Technology 0.9,991.1 0.064.2 13,554.2 0.0 2,165.1 23.8 % 3,500.0 34.8 % 0.0 Appropriation Total 67,399.3 73.397.7 73,399.7 0.0 5,499.9 8.1 % 400.0 34.8 % 0.0 Univ of Alaska Anchorage Anchorage 22.69.1 2,565.0 12,975.0 0.0 715.5 1.7 % 0.0 0.0 0.0 Matanuska-Susina College 4,472.3 4,457.8 4,971.9 0.0 20.9 % 2.8 % 4070.0 3.8 % 469.0 3.8 % Matanuska-Susina College 7,269.5 7,390.7 7,402.3 7,402.3 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,	Appropriation Total	27,209.8	24,354.1	32,830.4	30,636.3	0.0	3,426.5	12.6 %	6,282.2	25.8 %	-2,194.1	-6.7 %
Office of Info Technology Systemwide Education/Outreach 20,297,5 20,589,0 20,589,0 20,589,0 20,589,0 20,589,0 20,589,0 20,589,0 20,589,0 20,589,0 20,589,0 23,58,2 0,0 2,605,1 23,8,8 3,500,0 34,8,8 0,0 Appropriation Total 67,899,8 69,393,5 73,399,7 73,399,7 0,0 5,699,9 8,1 \$\$ 4,006,2 5,8 \$\$ 0,0 Univ of Alaska Anchorage 258,553,1 2589,565,1 12,595,0 12,595,0 12,975,0 0,0 715,9 5,8 \$\$ 470,0 3,8 \$\$ 469,0 3,8 \$\$ Konal Reinsula College 4,477,3 4,547,8 4,457,8 0,0 77,5 1,7 \$\$ 0,0 0,0 0,0 Matanuska-Sustina College 9,503,7 9,712,9 9,712,9 9,712,9 0,702,3 10,0 10,432,1 3,6 \$\$ 8,407,3 2,9 \$\$ 2,529,8 0,8 \$\$ Small Business Dev Center 2,641,2 2,641,2 2,641,2 2,641,2 2,641,2 2,641,2 0,0	Statewide Programs & Services											
Systemwide Education/Outreach 10,949.1 10,054.2 13,554.2 13,554.2 0.0 2,605.1 23.8 % 3,500.0 34.8 % 0.0 Appropriation Total 67,899.8 69,393.5 73,399.7 73,399.7 0.0 5,499.9 8.1 % 4,006.2 5.8 % 0.0 Univ of Alaska Anchorage 4,005.2 256,553.1 259,926.1 265,791.0 207,851.8 0.0 9,298.7 3.6 % 7,925.7 3.0 % 2,008.8 0.0 Kodiak College 12,259.1 12,505.0 12,505.0 12,457.8 4,474.8 0.0 775.5 1.7 % 0.0 0.0 Matanuska-Sustan College 9,503.7 9,712.9 9,712.9 9,712.9 0.0 709.2 2.2 % 0.0 0.0 Matanuska-Sustan College 7,269.5 7,390.7 7,402.3 7,402.3 0.0 10.432.1 3.6 % 8,407.3 2.9 % 0.0 Matanuska-Sustan College 7,269.7 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0	Statewide Services	36,653.2	38,750.3	39,256.5	39,256.5	0.0	2,603.3	7.1 %	506.2	1.3 %	0.0	
Appropriation Total 67.899.8 69.393.5 73.399.7 73.399.7 0.0 5.499.9 8.1 % 4.006.2 5.8 % 0.0 Univ of Alaska Anchorage	Office of Info Technology	20,297.5	20,589.0	20,589.0	20,589.0	0.0	291.5	1.4 %	0.0		0.0	
Univ of Alaska Anchorage Univ of Alaska Anchorage Anchorage Campus 258,553.1 259,926.1 266,791.0 267,651.8 0.0 9,298.7 3,6 % 7,925.7 3.0 % 2,660.8 0.8 % Kenal Peninsula College 12,259.1 12,505.0 12,506.0 12,975.0 0.0 7,15.9 5.8 % 470.0 3.8 % 4660.0 3.8 % Kenal Peninsula College 4,472.3 4,547.8 4,547.8 0.0 75.5 1.7 % 0.0 0.0 Matanuska-Susting College 9,503.7 9,712.9 9,712.9 0.0 209.2 2.2 % 0.0 0.0 Appropriation Total 292,057.7 294,082.5 299,900.0 302,492.3 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2.552.8 0.8 % Small Business Dev Center 2,641.2 2,641.2 2,641.2 0.0	Systemwide Education/Outreach	10,949.1	10,054.2	13,554.2	13,554.2	0.0	2,605.1	23.8 %	3,500.0	34.8 %	0.0	
Anchorage Campus 258,553.1 259,926.1 265,791.0 267,81.8 0.0 9,928.7 3.6 % 7,925.7 3.0 % 2,000.8 0.8 % Kenai Peninsula College 12,259.1 12,505.0 12,505.0 12,975.0 0.0 715.9 5.8 % 470.0 3.8 % 469.0 3.8 % Kenai Peninsula College 4,472.3 4,547.8 4,547.8 0.0 775.5 1.7 % 0.0 0.0 0.0 Matanuska-Sustan College 9,703.7 9,712.9 9,712.9 0.0 12,643.3 1.6 % 8,407.3 2.9 % 2.5 % 0.0 Appropriation Total 292,057.7 294,082.5 299,960.0 302,489.8 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2.529.8 0.8 % Small Business Dev Center 2,641.2 2,641.2 2,641.2 2,641.2 0.0 <th< td=""><td>Appropriation Total</td><td>67,899.8</td><td>69,393.5</td><td>73,399.7</td><td>73,399.7</td><td>0.0</td><td>5,499.9</td><td>8.1 %</td><td>4,006.2</td><td>5.8 %</td><td>0.0</td><td></td></th<>	Appropriation Total	67,899.8	69,393.5	73,399.7	73,399.7	0.0	5,499.9	8.1 %	4,006.2	5.8 %	0.0	
Kenai Peninsula College 12,259.1 12,259.1 12,505.0 12,975.0 0.0 715.9 5.8 % 470.0 3.8 % 469.0 3.8 % Kodiak College 4,472.3 4,472.3 4,547.8 4,547.8 4,547.8 0.0 75.5 1.7 % 0.0 0.0 Matanuska-Susina College 9,503.7 9,712.9 9,712.9 9,712.9 0.0 209.2 2.2 % 0.0 0.0 0.0 Prince Wm Sound Comm College 7,269.5 7,390.7 7,402.3 7,402.3 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,529.8 0.8 % Appropriation Total 292,057.7 294,082.5 299,960.0 302,489.8 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,529.8 0.8 % Small Business DevConter 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks 5 2 260,811.3 0.0 8,606.5 3.4 % 5,184.7 <	Univ of Alaska Anchorage											
Kodiak College 4,472.3 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 0.0 75.5 1.7 % 0.0 0.0 Matanuska-Sustina College 9,503.7 9,712.9 9,712.9 9,712.9 0.0 209.2 2.2 % 0.0 0.0 0.0 Prince Wm Sound Comm College 7,269.5 7,390.7 7,402.3 7,402.3 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,529.8 0.8 % Appropriation Total 292,057.7 294,082.5 299,960.0 302,489.8 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,529.8 0.8 % Small Business Development Ctr 200.0 <	Anchorage Campus	258,553.1	259,926.1	265,791.0	267,851.8	0.0	9,298.7	3.6 %	7,925.7	3.0 %	2,060.8	0.8 %
Matanuska-Sustina College 9,503.7 9,712.9 9,712.9 0.0 209.2 2.2 % 0.0 0.0 Prince Wm Sound Comm College 7,269.5 7,390.7 7,402.3 7,402.3 0.0 132.8 1.8 % 11.6 0.2 % 0.0 Appropriation Total 292,057.7 294,082.5 299,960.0 302,489.8 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,529.8 0.8 % Small Business Development Ctr Small Business Dev Center 2,641.2 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks E E 255,616.6 258,351.5 260,801.3 0.0 8,666.5 3.4 % 5,184.7	Kenai Peninsula College	12,259.1	12,505.0	12,506.0	12,975.0	0.0	715.9	5.8 %	470.0	3.8 %	469.0	3.8 %
Prince Wm Sound Come College 7.269.5 7.390.7 7.402.3 7.402.3 0.0 132.8 1.8 % 11.6 0.2 % 0.0 Appropriation Total 292.057.7 294,082.5 299,960.0 302,489.8 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,529.8 0.8 % Small Business Development Ctr Small Business Dev Center 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 <th< td=""><td>Kodiak College</td><td>4,472.3</td><td>4,547.8</td><td>4,547.8</td><td>4,547.8</td><td>0.0</td><td>75.5</td><td>1.7 %</td><td>0.0</td><td></td><td>0.0</td><td></td></th<>	Kodiak College	4,472.3	4,547.8	4,547.8	4,547.8	0.0	75.5	1.7 %	0.0		0.0	
Appropriation Total 292,057.7 294,082.5 299,960.0 302,489.8 0.0 10,432.1 3.6 % 8,407.3 2.9 % 2,529.8 0.8 % Small Business Development Ctr Small Business Dev Center 2,641.2 2,641.2 2,641.2 2,641.2 0.0 <td>Matanuska-Susitna College</td> <td>9,503.7</td> <td>9,712.9</td> <td>9,712.9</td> <td>9,712.9</td> <td>0.0</td> <td>209.2</td> <td>2.2 %</td> <td>0.0</td> <td></td> <td>0.0</td> <td></td>	Matanuska-Susitna College	9,503.7	9,712.9	9,712.9	9,712.9	0.0	209.2	2.2 %	0.0		0.0	
Small Business Development Ctr Small Business Dev Center 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks E </td <td>Prince Wm Sound Comm College</td> <td>7,269.5</td> <td>7,390.7</td> <td>7,402.3</td> <td>7,402.3</td> <td>0.0</td> <td>132.8</td> <td>1.8 %</td> <td>11.6</td> <td>0.2 %</td> <td>0.0</td> <td></td>	Prince Wm Sound Comm College	7,269.5	7,390.7	7,402.3	7,402.3	0.0	132.8	1.8 %	11.6	0.2 %	0.0	
Small Business Dev Center Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks 252,194.8 255,616.6 258,351.5 260,801.3 0.0 8,606.5 3.4 % 5,184.7 2.0 % 2.449.8 0.9 % Fairbanks Campus 252,194.8 255,616.6 258,351.5 260,801.3 0.0 8,606.5 3.4 % 5,184.7 2.0 % 2.449.8 0.9 % Fairbanks Organized Research 134,280.1 137,360.3 138,132.9 0.0 3,852.8 2.9 % 772.6 0.6 % 772.6 0.6 % 3,222.4 0.8 % UA Community Campuses Bristol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 96.8 2.6 % 0.0 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 0.0 4	Appropriation Total	292,057.7	294,082.5	299,960.0	302,489.8	0.0	10,432.1	3.6 %	8,407.3	2.9 %	2,529.8	0.8 %
Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks Fairbanks Campus 252,194.8 255,616.6 258,351.5 260,801.3 0.0 8,606.5 3.4 % 5,184.7 2.0 % 2,449.8 0.9 % Fairbanks Organized Research 134,280.1 137,360.3 138,132.9 0.0 3,852.8 2.9 % 772.6 0.6 % 772.6 0.6 % Appropriation Total 386,474.9 392,976.9 395,711.8 398,934.2 0.0 12,459.3 3.2 % 5,957.3 1.5 % 3,222.4 0.8 % UA Community Campuses Statol Campus 3,762.2 3,859.0 3,859.0 0.0 96.8 2.6 % 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 0.0 47.1 2.0 % 0.0 0.0 College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 0.0 394.0 2.8 % 144.0 1.0 % 144.0	Small Business Development Ctr											
Univ of Alaska Fairbanks Fairbanks Campus 252,194.8 255,616.6 258,351.5 260,801.3 0.0 8,606.5 3.4 % 5,184.7 2.0 % 2,449.8 0.9 % Fairbanks Organized Research 134,280.1 137,360.3 137,360.3 138,132.9 0.0 3,852.8 2.9 % 772.6 0.6 % 772.6 0.6 % Appropriation Total 386,474.9 392,976.9 395,711.8 398,934.2 0.0 12,459.3 3.2 % 5,957.3 1.5 % 3,222.4 0.8 % UA Community Campuses UA Community Campuses Bristol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 0.0 96.8 2.6 % 0.0 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 0.0 47.1 2.0 % 0.0 0.0 0.0 College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 0.0 394.0 2.8 % 144.0 1.0 % 144.0 1.0 % Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 0.0	Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0		0.0		0.0	
Fairbanks Campus 252,194.8 255,616.6 258,351.5 260,801.3 0.0 8,606.5 3.4 % 5,184.7 2.0 % 2,449.8 0.9 % Fairbanks Organized Research 134,280.1 137,360.3 137,360.3 138,132.9 0.0 3,852.8 2.9 % 772.6 0.6 % 0.6 %	Appropriation Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0		0.0		0.0	
Fairbanks Organized Research 134,280.1 137,360.3 137,360.3 138,132.9 0.0 3,852.8 2.9 % 772.6 0.6 % 772.6 0.6 % 0.6 % Appropriation Total 386,474.9 392,976.9 395,711.8 398,934.2 0.0 12,459.3 3.2 % 5,597.3 1.5 % 3,222.4 0.8 % UA Community Campuses Sistol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 0.0 96.8 2.6 % 0.0 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 0.0 47.1 2.0 % 0.0 0.0 0.0 College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 0.0 394.0 2.8 % 144.0 1.0 % 144.0 1.0 % Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 0.0 121.8 2.2 % 17.0 0.3 % 0.0	Univ of Alaska Fairbanks											
Appropriation Total 386,474.9 392,976.9 395,711.8 398,934.2 0.0 12,459.3 3.2 % 5,957.3 1.5 % 3,22.4 0.8 % UA Community Campuses	Fairbanks Campus	252,194.8	255,616.6	258,351.5	260,801.3	0.0	8,606.5	3.4 %	5,184.7	2.0 %	2,449.8	0.9 %
UA Community Campuses Bristol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 0.0 96.8 2.6 % 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 0.0 47.1 2.0 % 0.0 0.0 College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 0.0 394.0 2.8 % 144.0 1.0 % 144.0 1.0 % Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 0.0 121.8 2.2 % 17.0 0.3 % 0.0	Fairbanks Organized Research	134,280.1	137,360.3	137,360.3	138,132.9	0.0	3,852.8	2.9 %	772.6	0.6 %	772.6	0.6 %
Bristol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 0.0 96.8 2.6 % 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 0.0 47.1 2.0 % 0.0 0.0 College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 0.0 394.0 2.8 % 144.0 1.0 % 144.0 1.0 % Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 0.0 121.8 2.2 % 17.0 0.3 % 0.0	Appropriation Total	386,474.9	392,976.9	395,711.8	398,934.2	0.0	12,459.3	3.2 %	5,957.3	1.5 %	3,222.4	0.8 %
Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 0.0 47.1 2.0 % 0.0 0.0 College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 0.0 394.0 2.8 % 144.0 1.0 % 144.0 1.0 % Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 0.0 121.8 2.2 % 17.0 0.3 % 0.0	UA Community Campuses											
College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 0.0 394.0 2.8 % 144.0 1.0 % 144.0 1.0 % Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 0.0 121.8 2.2 % 17.0 0.3 % 0.0	Bristol Bay Campus	3,762.2	3,859.0	3,859.0	3,859.0	0.0	96.8	2.6 %	0.0		0.0	
Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 0.0 121.8 2.2 % 17.0 0.3 % 0.0	Chukchi Campus	2,310.6	2,357.7	2,357.7	2,357.7	0.0	47.1	2.0 %	0.0		0.0	
	College of Rural & Comm Dev	13,853.6	14,103.6	14,103.6	14,247.6	0.0	394.0	2.8 %	144.0	1.0 %	144.0	1.0 %
Kuskokwim Campus 6,567.1 6,706.1 6,706.1 0.0 139.0 2.1 % 0.0 0.0	Interior-Aleutians Campus	5,569.8	5,674.6	5,691.6	5,691.6	0.0	121.8	2.2 %	17.0	0.3 %	0.0	
	Kuskokwim Campus	6,567.1	6,706.1	6,706.1	6,706.1	0.0	139.0	2.1 %	0.0		0.0	

2012-04-16 09:28:03

Legislative Finance Division

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] <u>12MgtPln</u>	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
UA Community Campuses (continued)											
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	0.0	64.8	2.1 %	0.0		0.0	
UAF Community and Tech College	12,821.5	13,094.1	13,196.3	13,196.3	0.0	374.8	2.9 %	102.2	0.8 %	0.0	
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	0.0	175.6	1.7 %	1,000.0	10.3 %	1,000.0	10.3 %
Appropriation Total	58,430.3	58,581.0	58,700.2	59,844.2	0.0	1,413.9	2.4 %	1,263.2	2.2 %	1,144.0	1.9 %
Univ of Alaska Southeast											
Juneau Campus	43,049.2	43,711.5	43,711.5	43,937.1	0.0	887.9	2.1 %	225.6	0.5 %	225.6	0.5 %
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	0.0	266.2	4.8 %	170.0	3.0 %	170.0	3.0 %
Sitka Campus	7,790.9	7,950.9	7,955.8	8,150.9	0.0	360.0	4.6 %	200.0	2.5 %	195.1	2.5 %
Appropriation Total	56,369.5	57,288.0	57,292.9	57,883.6	0.0	1,514.1	2.7 %	595.6	1.0 %	590.7	1.0 %
Agency Total	891,083.2	899,317.2	920,536.2	925,829.0	0.0	34,745.8	3.9 %	26,511.8	2.9 %	5,292.8	0.6 %
Funding Summary											
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	358,265.7	0.0	9,605.2	2.8 %	6,606.8	1.9 %	3,329.6	0.9 %
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,284.7	0.0	14,150.0	4.4 %	8,173.5	2.5 %	1,213.2	0.4 %
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	0.0	1,000.0	1.2 %	2,481.5	3.0 %	0.0	
Federal Receipts (Fed)	137,953.7	138,694.3	147,194.3	147,944.3	0.0	9,990.6	7.2 %	9,250.0	6.7 %	750.0	0.5 %

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statuory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.