

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

**Numbers and Language**

**Agency: University of Alaska**

| Allocation                     | [1]<br>12MgtP1n  | [2]<br>Adj Base  | [3]<br>Gov Amd+  | [4]<br>ConfComm  | [5]<br>NewLegis | [4] - [1]<br>12MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>Gov Amd+ to ConfComm |               |                 |               |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------|-----------------|---------------|
| Budget Reductions/Additions    |                  |                  |                  |                  |                 |                                   |                                   |                                   |               |                 |               |
| 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 %        |
| <b>Appropriation Total</b>     | <b>27,209.8</b>  | <b>24,354.1</b>  | <b>32,830.4</b>  | <b>30,636.3</b>  | <b>0.0</b>      | <b>3,426.5</b>                    | <b>12.6 %</b>                     | <b>6,282.2</b>                    | <b>25.8 %</b> | <b>-2,194.1</b> | <b>-6.7 %</b> |
| Statewide Programs & Services  |                  |                  |                  |                  |                 |                                   |                                   |                                   |               |                 |               |
| 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             |               |
| 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             |               |
| 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             |               |
| <b>Appropriation Total</b>     | <b>67,899.8</b>  | <b>69,393.5</b>  | <b>73,399.7</b>  | <b>73,399.7</b>  | <b>0.0</b>      | <b>5,499.9</b>                    | <b>8.1 %</b>                      | <b>4,006.2</b>                    | <b>5.8 %</b>  | <b>0.0</b>      |               |
| Univ of Alaska Anchorage       |                  |                  |                  |                  |                 |                                   |                                   |                                   |               |                 |               |
| 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 %         |
| 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 %         |
| Kodiak College                 | 4,472.3          | 4,547.8          | 4,547.8          | 4,547.8          | 0.0             | 75.5                              | 1.7 %                             | 0.0                               |               | 0.0             |               |
| 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             |               |
| 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             |               |
| <b>Appropriation Total</b>     | <b>292,057.7</b> | <b>294,082.5</b> | <b>299,960.0</b> | <b>302,489.8</b> | <b>0.0</b>      | <b>10,432.1</b>                   | <b>3.6 %</b>                      | <b>8,407.3</b>                    | <b>2.9 %</b>  | <b>2,529.8</b>  | <b>0.8 %</b>  |
| Small Business Development Ctr |                  |                  |                  |                  |                 |                                   |                                   |                                   |               |                 |               |
| Small Business Dev Center      | 2,641.2          | 2,641.2          | 2,641.2          | 2,641.2          | 0.0             | 0.0                               |                                   | 0.0                               |               | 0.0             |               |
| <b>Appropriation Total</b>     | <b>2,641.2</b>   | <b>2,641.2</b>   | <b>2,641.2</b>   | <b>2,641.2</b>   | <b>0.0</b>      | <b>0.0</b>                        |                                   | <b>0.0</b>                        |               | <b>0.0</b>      |               |
| 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 %         |
| <b>Appropriation Total</b>     | <b>386,474.9</b> | <b>392,976.9</b> | <b>395,711.8</b> | <b>398,934.2</b> | <b>0.0</b>      | <b>12,459.3</b>                   | <b>3.2 %</b>                      | <b>5,957.3</b>                    | <b>1.5 %</b>  | <b>3,222.4</b>  | <b>0.8 %</b>  |
| 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         | 14,103.6         | 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             |               |
| Kuskokwim Campus               | 6,567.1          | 6,706.1          | 6,706.1          | 6,706.1          | 0.0             | 139.0                             | 2.1 %                             | 0.0                               |               | 0.0             |               |

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| <u>Allocation</u>                 | <u>[1]<br/>12MgtPln</u> | <u>[2]<br/>Adj Base</u> | <u>[3]<br/>Gov Amd+</u> | <u>[4]<br/>ConfComm</u> | <u>[5]<br/>NewLegis</u> | <u>[4] - [1]<br/>12MgtPln to ConfComm</u> |              | <u>[4] - [2]<br/>Adj Base to ConfComm</u> |              | <u>[4] - [3]<br/>Gov Amd+ to ConfComm</u> |              |
|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|--------------|---|--------------|
| 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 %       |
| <b>Appropriation Total</b>        | <b>58,430.3</b>         | <b>58,581.0</b>         | <b>58,700.2</b>         | <b>59,844.2</b>         | <b>0.0</b>              | <b>1,413.9</b>                            | <b>2.4 %</b> | <b>1,263.2</b>                            | <b>2.2 %</b> | <b>1,144.0</b>                            | <b>1.9 %</b> |
| 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 %        |
| <b>Appropriation Total</b>        | <b>56,369.5</b>         | <b>57,288.0</b>         | <b>57,292.9</b>         | <b>57,883.6</b>         | <b>0.0</b>              | <b>1,514.1</b>                            | <b>2.7 %</b> | <b>595.6</b>                              | <b>1.0 %</b> | <b>590.7</b>                              | <b>1.0 %</b> |
| <b>Agency Total</b>               | <b>891,083.2</b>        | <b>899,317.2</b>        | <b>920,536.2</b>        | <b>925,829.0</b>        | <b>0.0</b>              | <b>34,745.8</b>                           | <b>3.9 %</b> | <b>26,511.8</b>                           | <b>2.9 %</b> | <b>5,292.8</b>                            | <b>0.6 %</b> |
| 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, decrements, 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 statutory 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.