

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] Gov Amd+ to ConfComm</u>
Budget Reductions/Additions								
Systemwide Reduction/Addition	14,800.6	11,944.9	18,421.2	16,227.1	0.0	1,426.5 9.6 %	4,282.2 35.8 %	-2,194.1 -11.9 %
Appropriation Total	14,800.6	11,944.9	18,421.2	16,227.1	0.0	1,426.5 9.6 %	4,282.2 35.8 %	-2,194.1 -11.9 %
Statewide Programs & Services								
Statewide Services	29,768.2	30,365.3	30,371.5	30,371.5	0.0	603.3 2.0 %	6.2	0.0
Office of Info Technology	17,867.9	18,159.4	18,159.4	18,159.4	0.0	291.5 1.6 %	0.0	0.0
Systemwide Education/Outreach	7,524.2	7,629.3	7,629.3	7,629.3	0.0	105.1 1.4 %	0.0	0.0
Appropriation Total	55,160.3	56,154.0	56,160.2	56,160.2	0.0	999.9 1.8 %	6.2	0.0
Univ of Alaska Anchorage								
Anchorage Campus	212,114.1	215,246.1	216,179.5	218,240.3	0.0	6,126.2 2.9 %	2,994.2 1.4 %	2,060.8 1.0 %
Kenai Peninsula College	11,300.8	11,546.7	11,547.7	12,016.7	0.0	715.9 6.3 %	470.0 4.1 %	469.0 4.1 %
Kodiak College	3,872.8	3,948.3	3,948.3	3,948.3	0.0	75.5 1.9 %	0.0	0.0
Matanuska-Susitna College	9,120.9	9,330.1	9,330.1	9,330.1	0.0	209.2 2.3 %	0.0	0.0
Prince Wm Sound Comm College	6,320.2	6,441.4	6,453.0	6,453.0	0.0	132.8 2.1 %	11.6 0.2 %	0.0
Appropriation Total	242,728.8	246,512.6	247,458.6	249,988.4	0.0	7,259.6 3.0 %	3,475.8 1.4 %	2,529.8 1.0 %
Small Business Development Ctr								
Small Business Dev Center	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0	0.0
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks								
Fairbanks Campus	200,609.1	204,253.4	206,938.3	209,388.1	0.0	8,779.0 4.4 %	5,134.7 2.5 %	2,449.8 1.2 %
Fairbanks Organized Research	60,116.5	61,456.1	61,456.1	62,228.7	0.0	2,112.2 3.5 %	772.6 1.3 %	772.6 1.3 %
Appropriation Total	260,725.6	265,709.5	268,394.4	271,616.8	0.0	10,891.2 4.2 %	5,907.3 2.2 %	3,222.4 1.2 %
UA Community Campuses								
Bristol Bay Campus	2,144.4	2,241.2	2,241.2	2,241.2	0.0	96.8 4.5 %	0.0	0.0
Chukchi Campus	1,375.7	1,422.8	1,422.8	1,422.8	0.0	47.1 3.4 %	0.0	0.0
College of Rural & Comm Dev	11,632.8	11,882.8	11,882.8	12,026.8	0.0	394.0 3.4 %	144.0 1.2 %	144.0 1.2 %
Interior-Aleutians Campus	3,037.6	3,142.4	3,159.4	3,159.4	0.0	121.8 4.0 %	17.0 0.5 %	0.0

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UA Community Campuses (continued)											
Kuskokwim Campus	4,907.5	5,046.5	5,046.5	5,046.5	0.0	139.0	2.8 %	0.0		0.0	
Northwest Campus	2,127.7	2,192.5	2,192.5	2,192.5	0.0	64.8	3.0 %	0.0		0.0	
UAF Community and Tech College	12,147.3	12,419.9	12,522.1	12,522.1	0.0	374.8	3.1 %	102.2	0.8 %	0.0	
Cooperative Extension Service	6,661.6	6,837.2	6,837.2	7,087.2	0.0	425.6	6.4 %	250.0	3.7 %	250.0	3.7 %
Appropriation Total	44,034.6	45,185.3	45,304.5	45,698.5	0.0	1,663.9	3.8 %	513.2	1.1 %	394.0	0.9 %
Univ of Alaska Southeast											
Juneau Campus	37,989.8	38,652.1	38,652.1	38,877.7	0.0	887.9	2.3 %	225.6	0.6 %	225.6	0.6 %
Ketchikan Campus	4,507.7	4,603.9	4,603.9	4,773.9	0.0	266.2	5.9 %	170.0	3.7 %	170.0	3.7 %
Sitka Campus	6,406.6	6,566.6	6,571.5	6,766.6	0.0	360.0	5.6 %	200.0	3.0 %	195.1	3.0 %
Appropriation Total	48,904.1	49,822.6	49,827.5	50,418.2	0.0	1,514.1	3.1 %	595.6	1.2 %	590.7	1.2 %
Agency Total	667,795.2	676,770.1	687,007.6	691,550.4	0.0	23,755.2	3.6 %	14,780.3	2.2 %	4,542.8	0.7 %
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 %

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.