

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>Budget Reductions/Additions</b>													
Systemwide Reduction/Addition	27,209.8	24,354.1	32,830.4	30,636.3	0.0	0.0	30,636.3	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>0.0</b>	<b>30,636.3</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>
<b>Statewide Programs &amp; Services</b>													
Statewide Services	36,653.2	38,750.3	39,256.5	39,256.5	0.0	0.0	39,256.5	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	0.0	20,589.0	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	0.0	13,554.2	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>0.0</b>	<b>73,399.7</b>	<b>5,499.9</b>	<b>8.1 %</b>	<b>4,006.2</b>	<b>5.8 %</b>	<b>0.0</b>	
<b>Univ of Alaska Anchorage</b>													
Anchorage Campus	263,553.1	259,926.1	265,791.0	267,851.8	0.0	0.0	267,851.8	4,298.7	1.6 %	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	0.0	12,975.0	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	0.0	4,547.8	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	0.0	9,712.9	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	0.0	7,402.3	132.8	1.8 %	11.6	0.2 %	0.0	
<b>Appropriation Total</b>	<b>297,057.7</b>	<b>294,082.5</b>	<b>299,960.0</b>	<b>302,489.8</b>	<b>0.0</b>	<b>0.0</b>	<b>302,489.8</b>	<b>5,432.1</b>	<b>1.8 %</b>	<b>8,407.3</b>	<b>2.9 %</b>	<b>2,529.8</b>	<b>0.8 %</b>
<b>Small Business Development Ctr</b>													
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	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>2,641.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Univ of Alaska Fairbanks</b>													
Fairbanks Campus	252,194.8	255,616.6	258,351.5	260,801.3	0.0	0.0	260,801.3	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	0.0	138,132.9	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>0.0</b>	<b>398,934.2</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>
<b>UA Community Campuses</b>													
Bristol Bay Campus	3,762.2	3,859.0	3,859.0	3,859.0	0.0	0.0	3,859.0	96.8	2.6 %	0.0		0.0	
Chukchi Campus	2,310.6	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	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	0.0	14,247.6	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	0.0	5,691.6	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	0.0	6,706.1	139.0	2.1 %	0.0		0.0	

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UA Community Campuses (continued)													
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	0.0	0.0	3,079.3	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	0.0	13,196.3	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	0.0	10,706.6	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>0.0</b>	<b>59,844.2</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	0.0	43,937.1	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	0.0	5,795.6	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	0.0	8,150.9	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>0.0</b>	<b>57,883.6</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>896,083.2</b>	<b>899,317.2</b>	<b>920,536.2</b>	<b>925,829.0</b>	<b>0.0</b>	<b>0.0</b>	<b>925,829.0</b>	<b>29,745.8</b>	<b>3.3 %</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	0.0	358,265.7	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	0.0	333,284.7	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	0.0	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %	0.0	
Federal Receipts (Fed)	142,953.7	138,694.3	147,194.3	147,944.3	0.0	0.0	147,944.3	4,990.6	3.5 %	9,250.0	6.7 %	750.0	0.5 %

## Column Definitions

**12FnIBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**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).

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.