

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Budget Reductions/Additions													
Systemwide Reduction/Addition	14,800.6	11,944.9	18,421.2	16,227.1	0.0	0.0	16,227.1	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	0.0	16,227.1	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	0.0	30,371.5	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	0.0	18,159.4	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	0.0	7,629.3	105.1	1.4 %	0.0		0.0	
Appropriation Total	55,160.3	56,154.0	56,160.2	56,160.2	0.0	0.0	56,160.2	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	0.0	218,240.3	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	0.0	12,016.7	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	0.0	3,948.3	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	0.0	9,330.1	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	0.0	6,453.0	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	0.0	249,988.4	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	1,441.2	0.0		0.0		0.0	
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	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	0.0	209,388.1	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	0.0	62,228.7	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	0.0	271,616.8	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	0.0	2,241.2	96.8	4.5 %	0.0		0.0	
Chukchi Campus	1,375.7	1,422.8	1,422.8	1,422.8	0.0	0.0	1,422.8	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	0.0	12,026.8	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	0.0	3,159.4	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	0.0	5,046.5	139.0	2.8 %	0.0	0.0		
Northwest Campus	2,127.7	2,192.5	2,192.5	2,192.5	0.0	0.0	2,192.5	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	0.0	12,522.1	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	0.0	7,087.2	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	0.0	45,698.5	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	0.0	38,877.7	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	0.0	4,773.9	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	0.0	6,766.6	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	0.0	50,418.2	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	0.0	691,550.4	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	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 %

Column Definitions

12FnlBud (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.