

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>			
Budget Reductions/Additions										
Systemwide Reduction/Addition	27,209.8	32,830.4	30,636.3	30,636.3	3,426.5	12.6 %	-2,194.1	-6.7 %	0.0	
Appropriation Total	27,209.8	32,830.4	30,636.3	30,636.3	3,426.5	12.6 %	-2,194.1	-6.7 %	0.0	
Statewide Programs & Services										
Statewide Services	36,653.2	39,256.5	39,256.5	39,256.5	2,603.3	7.1 %	0.0	0.0	0.0	
Office of Info Technology	20,297.5	20,589.0	20,589.0	20,589.0	291.5	1.4 %	0.0	0.0	0.0	
Systemwide Education/Outreach	10,949.1	13,554.2	13,554.2	13,554.2	2,605.1	23.8 %	0.0	0.0	0.0	
Appropriation Total	67,899.8	73,399.7	73,399.7	73,399.7	5,499.9	8.1 %	0.0	0.0	0.0	
Univ of Alaska Anchorage										
Anchorage Campus	258,553.1	265,791.0	265,791.0	267,601.8	9,048.7	3.5 %	1,810.8	0.7 %	1,810.8	0.7 %
Kenai Peninsula College	12,259.1	12,506.0	12,506.0	12,975.0	715.9	5.8 %	469.0	3.8 %	469.0	3.8 %
Kodiak College	4,472.3	4,547.8	4,547.8	4,547.8	75.5	1.7 %	0.0	0.0	0.0	
Matanuska-Susitna College	9,503.7	9,712.9	9,712.9	9,712.9	209.2	2.2 %	0.0	0.0	0.0	
Prince Wm Sound Comm College	7,269.5	7,402.3	7,402.3	7,402.3	132.8	1.8 %	0.0	0.0	0.0	
Appropriation Total	292,057.7	299,960.0	299,960.0	302,239.8	10,182.1	3.5 %	2,279.8	0.8 %	2,279.8	0.8 %
Small Business Development Ctr										
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	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										
Fairbanks Campus	252,194.8	258,351.5	258,351.5	260,504.7	8,309.9	3.3 %	2,153.2	0.8 %	2,153.2	0.8 %
Fairbanks Organized Research	134,280.1	137,360.3	137,360.3	138,132.9	3,852.8	2.9 %	772.6	0.6 %	772.6	0.6 %
Appropriation Total	386,474.9	395,711.8	395,711.8	398,637.6	12,162.7	3.1 %	2,925.8	0.7 %	2,925.8	0.7 %
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	2,357.7	47.1	2.0 %	0.0	0.0	0.0	
College of Rural & Comm Dev	13,853.6	14,103.6	14,103.6	14,247.6	394.0	2.8 %	144.0	1.0 %	144.0	1.0 %

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UA Community Campuses (continued)										
Interior-Aleutians Campus	5,569.8	5,691.6	5,691.6	5,691.6	121.8	2.2 %	0.0		0.0	
Kuskokwim Campus	6,567.1	6,706.1	6,706.1	6,706.1	139.0	2.1 %	0.0		0.0	
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	64.8	2.1 %	0.0		0.0	
UAF Community and Tech College	12,821.5	13,196.3	13,196.3	13,196.3	374.8	2.9 %	0.0		0.0	
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	175.6	1.7 %	1,000.0	10.3 %	1,000.0	10.3 %
Appropriation Total	58,430.3	58,700.2	58,700.2	59,844.2	1,413.9	2.4 %	1,144.0	1.9 %	1,144.0	1.9 %
Univ of Alaska Southeast										
Juneau Campus	43,049.2	43,711.5	43,711.5	43,836.5	787.3	1.8 %	125.0	0.3 %	125.0	0.3 %
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	266.2	4.8 %	170.0	3.0 %	170.0	3.0 %
Sitka Campus	7,790.9	7,955.8	7,955.8	8,150.9	360.0	4.6 %	195.1	2.5 %	195.1	2.5 %
Appropriation Total	56,369.5	57,292.9	57,292.9	57,783.0	1,413.5	2.5 %	490.1	0.9 %	490.1	0.9 %
Agency Total	891,083.2	920,536.2	918,342.1	925,181.8	34,098.6	3.8 %	4,645.6	0.5 %	6,839.7	0.7 %
Funding Summary										
Unrestricted General (UGF)	348,660.5	354,936.1	353,392.9	357,685.1	9,024.6	2.6 %	2,749.0	0.8 %	4,292.2	1.2 %
Designated General (DGF)	319,134.7	332,071.5	331,420.6	333,218.1	14,083.4	4.4 %	1,146.6	0.3 %	1,797.5	0.5 %
Other State Funds (Other)	85,334.3	86,334.3	86,334.3	86,334.3	1,000.0	1.2 %	0.0		0.0	
Federal Receipts (Fed)	137,953.7	147,194.3	147,194.3	147,944.3	9,990.6	7.2 %	750.0	0.5 %	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.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.