

2012 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Budget Reductions/Additions							
Systemwide Reduction/Addition	14,800.6	18,421.2	16,227.1	16,227.1	1,426.5	9.6 %	-2,194.1 -11.9 %
Appropriation Total	14,800.6	18,421.2	16,227.1	16,227.1	1,426.5	9.6 %	-2,194.1 -11.9 %
Statewide Programs & Services							
Statewide Services	29,768.2	30,371.5	30,371.5	30,371.5	603.3	2.0 %	0.0
Office of Info Technology	17,867.9	18,159.4	18,159.4	18,159.4	291.5	1.6 %	0.0
Systemwide Education/Outreach	7,524.2	7,629.3	7,629.3	7,629.3	105.1	1.4 %	0.0
Appropriation Total	55,160.3	56,160.2	56,160.2	56,160.2	999.9	1.8 %	0.0
Univ of Alaska Anchorage							
Anchorage Campus	212,114.1	216,179.5	216,179.5	217,990.3	5,876.2	2.8 %	1,810.8 0.8 %
Kenai Peninsula College	11,300.8	11,547.7	11,547.7	12,016.7	715.9	6.3 %	469.0 4.1 %
Kodiak College	3,872.8	3,948.3	3,948.3	3,948.3	75.5	1.9 %	0.0
Matanuska-Susitna College	9,120.9	9,330.1	9,330.1	9,330.1	209.2	2.3 %	0.0
Prince Wm Sound Comm College	6,320.2	6,453.0	6,453.0	6,453.0	132.8	2.1 %	0.0
Appropriation Total	242,728.8	247,458.6	247,458.6	249,738.4	7,009.6	2.9 %	2,279.8 0.9 %
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
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0
Univ of Alaska Fairbanks							
Fairbanks Campus	200,609.1	206,938.3	206,938.3	209,091.5	8,482.4	4.2 %	2,153.2 1.0 %
Fairbanks Organized Research	60,116.5	61,456.1	61,456.1	62,228.7	2,112.2	3.5 %	772.6 1.3 %
Appropriation Total	260,725.6	268,394.4	268,394.4	271,320.2	10,594.6	4.1 %	2,925.8 1.1 %
UA Community Campuses							
Bristol Bay Campus	2,144.4	2,241.2	2,241.2	2,241.2	96.8	4.5 %	0.0
Chukchi Campus	1,375.7	1,422.8	1,422.8	1,422.8	47.1	3.4 %	0.0

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UA Community Campuses (continued)							
College of Rural & Comm Dev	11,632.8	11,882.8	11,882.8	12,026.8	394.0	3.4 %	144.0
Interior-Aleutians Campus	3,037.6	3,159.4	3,159.4	3,159.4	121.8	4.0 %	0.0
Kuskokwim Campus	4,907.5	5,046.5	5,046.5	5,046.5	139.0	2.8 %	0.0
Northwest Campus	2,127.7	2,192.5	2,192.5	2,192.5	64.8	3.0 %	0.0
UAF Community and Tech College	12,147.3	12,522.1	12,522.1	12,522.1	374.8	3.1 %	0.0
Cooperative Extension Service	6,661.6	6,837.2	6,837.2	7,087.2	425.6	6.4 %	250.0
Appropriation Total	44,034.6	45,304.5	45,304.5	45,698.5	1,663.9	3.8 %	394.0
Univ of Alaska Southeast							
Juneau Campus	37,989.8	38,652.1	38,652.1	38,777.1	787.3	2.1 %	125.0
Ketchikan Campus	4,507.7	4,603.9	4,603.9	4,773.9	266.2	5.9 %	170.0
Sitka Campus	6,406.6	6,571.5	6,571.5	6,766.6	360.0	5.6 %	195.1
Appropriation Total	48,904.1	49,827.5	49,827.5	50,317.6	1,413.5	2.9 %	490.1
Agency Total	667,795.2	687,007.6	684,813.5	690,903.2	23,108.0	3.5 %	3,895.6
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
Designated General (DGF)	319,134.7	332,071.5	331,420.6	333,218.1	14,083.4	4.4 %	1,146.6

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.