

2012 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1]</u> <u>11Actual</u>	<u>[2]</u> <u>12MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>H SubCom</u>	<u>[5] - [2]</u> <u>12MgtPln to H SubCom</u>	<u>[5] - [3]</u> <u>Adj Base to H SubCom</u>	<u>[5] - [4]</u> <u>Gov Amd to H SubCom</u>		
Budget Reductions/Additions										
Systemwide Reduction/Addition	0.8	14,800.6	11,944.9	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	0.0
Appropriation Total	0.8	14,800.6	11,944.9	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	0.0
Statewide Programs & Services										
Statewide Services	24,929.3	29,768.2	30,365.3	30,371.5	30,371.5	603.3	2.0 %	6.2		0.0
Office of Info Technology	15,445.5	17,867.9	18,159.4	18,159.4	18,159.4	291.5	1.6 %	0.0		0.0
Systemwide Education/Outreach	6,327.7	7,524.2	7,629.3	7,629.3	7,629.3	105.1	1.4 %	0.0		0.0
Appropriation Total	46,702.5	55,160.3	56,154.0	56,160.2	56,160.2	999.9	1.8 %	6.2		0.0
Univ of Alaska Anchorage										
Anchorage Campus	203,010.7	212,114.1	215,246.1	216,179.5	216,179.5	4,065.4	1.9 %	933.4	0.4 %	0.0
Kenai Peninsula College	12,757.8	11,300.8	11,546.7	11,547.7	11,547.7	246.9	2.2 %	1.0		0.0
Kodiak College	3,814.6	3,872.8	3,948.3	3,948.3	3,948.3	75.5	1.9 %	0.0		0.0
Matanuska-Susitna College	9,345.2	9,120.9	9,330.1	9,330.1	9,330.1	209.2	2.3 %	0.0		0.0
Prince Wm Sound Comm College	5,437.0	6,320.2	6,441.4	6,453.0	6,453.0	132.8	2.1 %	11.6	0.2 %	0.0
Appropriation Total	234,365.3	242,728.8	246,512.6	247,458.6	247,458.6	4,729.8	1.9 %	946.0	0.4 %	0.0
Small Business Development Ctr										
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0
Appropriation Total	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0
Univ of Alaska Fairbanks										
Fairbanks Campus	181,407.5	200,609.1	204,253.4	206,938.3	206,938.3	6,329.2	3.2 %	2,684.9	1.3 %	0.0
Fairbanks Organized Research	57,142.0	60,116.5	61,456.1	61,456.1	61,456.1	1,339.6	2.2 %	0.0		0.0
Appropriation Total	238,549.5	260,725.6	265,709.5	268,394.4	268,394.4	7,668.8	2.9 %	2,684.9	1.0 %	0.0
UA Community Campuses										
Bristol Bay Campus	2,489.8	2,144.4	2,241.2	2,241.2	2,241.2	96.8	4.5 %	0.0		0.0
Chukchi Campus	1,314.6	1,375.7	1,422.8	1,422.8	1,422.8	47.1	3.4 %	0.0		0.0
College of Rural & Comm Dev	11,900.3	11,632.8	11,882.8	11,882.8	11,882.8	250.0	2.1 %	0.0		0.0
Interior-Aleutians Campus	3,136.1	3,037.6	3,142.4	3,159.4	3,159.4	121.8	4.0 %	17.0	0.5 %	0.0

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UA Community Campuses (continued)								
Kuskokwim Campus	4,439.0	4,907.5	5,046.5	5,046.5	5,046.5	139.0	2.8 %	0.0
Northwest Campus	2,302.4	2,127.7	2,192.5	2,192.5	2,192.5	64.8	3.0 %	0.0
UAF Community and Tech College	12,027.9	12,147.3	12,419.9	12,522.1	12,522.1	374.8	3.1 %	102.2
Cooperative Extension Service	5,773.1	6,661.6	6,837.2	6,837.2	6,837.2	175.6	2.6 %	0.0
Appropriation Total	43,383.2	44,034.6	45,185.3	45,304.5	45,304.5	1,269.9	2.9 %	119.2
Univ of Alaska Southeast								
Juneau Campus	34,407.7	37,989.8	38,652.1	38,652.1	38,652.1	662.3	1.7 %	0.0
Ketchikan Campus	3,995.6	4,507.7	4,603.9	4,603.9	4,603.9	96.2	2.1 %	0.0
Sitka Campus	5,446.4	6,406.6	6,566.6	6,571.5	6,571.5	164.9	2.6 %	4.9
Appropriation Total	43,849.7	48,904.1	49,822.6	49,827.5	49,827.5	923.4	1.9 %	4.9
Agency Total	608,295.6	667,795.2	676,770.1	684,813.5	684,813.5	17,018.3	2.5 %	8,043.4
Funding Summary								
Unrestricted General (UGF)	338,982.2	348,660.5	351,658.9	353,392.9	353,392.9	4,732.4	1.4 %	1,734.0
Designated General (DGF)	269,313.4	319,134.7	325,111.2	331,420.6	331,420.6	12,285.9	3.8 %	6,309.4

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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 (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

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