

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: University of Alaska

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Budget Reductions/Additions									
Systemwide Reduction/Addition	27,209.8	24,354.1	32,830.4	30,636.3	30,636.3	3,426.5 12.6 %	6,282.2 25.8 %	-2,194.1 -6.7 %	0.0
<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>30,636.3</b>	<b>3,426.5 12.6 %</b>	<b>6,282.2 25.8 %</b>	<b>-2,194.1 -6.7 %</b>	<b>0.0</b>
Statewide Programs & Services									
Statewide Services	36,653.2	38,750.3	39,256.5	39,256.5	39,256.5	2,603.3 7.1 %	506.2 1.3 %	0.0	0.0
Office of Info Technology	20,297.5	20,589.0	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	10,054.2	13,554.2	13,554.2	13,554.2	2,605.1 23.8 %	3,500.0 34.8 %	0.0	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>73,399.7</b>	<b>5,499.9 8.1 %</b>	<b>4,006.2 5.8 %</b>	<b>0.0</b>	<b>0.0</b>
Univ of Alaska Anchorage									
Anchorage Campus	258,553.1	259,926.1	265,791.0	267,601.8	267,851.8	9,298.7 3.6 %	7,925.7 3.0 %	2,060.8 0.8 %	250.0 0.1 %
Kenai Peninsula College	12,259.1	12,505.0	12,506.0	12,975.0	12,975.0	715.9 5.8 %	470.0 3.8 %	469.0 3.8 %	0.0
Kodiak College	4,472.3	4,547.8	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	9,712.9	209.2 2.2 %	0.0	0.0	0.0
Prince Wm Sound Comm College	7,269.5	7,390.7	7,402.3	7,402.3	7,402.3	132.8 1.8 %	11.6 0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>292,057.7</b>	<b>294,082.5</b>	<b>299,960.0</b>	<b>302,239.8</b>	<b>302,489.8</b>	<b>10,432.1 3.6 %</b>	<b>8,407.3 2.9 %</b>	<b>2,529.8 0.8 %</b>	<b>250.0 0.1 %</b>
Small Business Development Ctr									
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	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>2,641.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Univ of Alaska Fairbanks									
Fairbanks Campus	252,194.8	255,616.6	258,351.5	260,504.7	260,801.3	8,606.5 3.4 %	5,184.7 2.0 %	2,449.8 0.9 %	296.6 0.1 %
Fairbanks Organized Research	134,280.1	137,360.3	137,360.3	138,132.9	138,132.9	3,852.8 2.9 %	772.6 0.6 %	772.6 0.6 %	0.0
<b>Appropriation Total</b>	<b>386,474.9</b>	<b>392,976.9</b>	<b>395,711.8</b>	<b>398,637.6</b>	<b>398,934.2</b>	<b>12,459.3 3.2 %</b>	<b>5,957.3 1.5 %</b>	<b>3,222.4 0.8 %</b>	<b>296.6 0.1 %</b>
UA Community Campuses									
Bristol Bay Campus	3,762.2	3,859.0	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	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	14,247.6	394.0 2.8 %	144.0 1.0 %	144.0 1.0 %	0.0
Interior-Aleutians Campus	5,569.8	5,674.6	5,691.6	5,691.6	5,691.6	121.8 2.2 %	17.0 0.3 %	0.0	0.0
Kuskokwim Campus	6,567.1	6,706.1	6,706.1	6,706.1	6,706.1	139.0 2.1 %	0.0	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	3,079.3	64.8	2.1 %	0.0		0.0		0.0	
UAF Community and Tech College	12,821.5	13,094.1	13,196.3	13,196.3	13,196.3	374.8	2.9 %	102.2	0.8 %	0.0		0.0	
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	10,706.6	175.6	1.7 %	1,000.0	10.3 %	1,000.0	10.3 %	0.0	
<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>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>	<b>0.0</b>	
Univ of Alaska Southeast													
Juneau Campus	43,049.2	43,711.5	43,711.5	43,836.5	43,937.1	887.9	2.1 %	225.6	0.5 %	225.6	0.5 %	100.6	0.2 %
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	5,795.6	266.2	4.8 %	170.0	3.0 %	170.0	3.0 %	0.0	
Sitka Campus	7,790.9	7,950.9	7,955.8	8,150.9	8,150.9	360.0	4.6 %	200.0	2.5 %	195.1	2.5 %	0.0	
<b>Appropriation Total</b>	<b>56,369.5</b>	<b>57,288.0</b>	<b>57,292.9</b>	<b>57,783.0</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>100.6</b>	<b>0.2 %</b>
<b>Agency Total</b>	<b>891,083.2</b>	<b>899,317.2</b>	<b>920,536.2</b>	<b>925,181.8</b>	<b>925,829.0</b>	<b>34,745.8</b>	<b>3.9 %</b>	<b>26,511.8</b>	<b>2.9 %</b>	<b>5,292.8</b>	<b>0.6 %</b>	<b>647.2</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	357,685.1	358,265.7	9,605.2	2.8 %	6,606.8	1.9 %	3,329.6	0.9 %	580.6	0.2 %
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,218.1	333,284.7	14,150.0	4.4 %	8,173.5	2.5 %	1,213.2	0.4 %	66.6	
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %	0.0		0.0	
Federal Receipts (Fed)	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3	9,990.6	7.2 %	9,250.0	6.7 %	750.0	0.5 %	0.0	

## 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.

**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).

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

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.