

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds

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	14,800.6	11,944.9	18,421.2	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	-2,194.1	-11.9 %	0.0	
Appropriation Total	14,800.6	11,944.9	18,421.2	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	-2,194.1	-11.9 %	0.0	
Statewide Programs & Services													
Statewide Services	29,768.2	30,365.3	30,371.5	30,371.5	30,371.5	603.3	2.0 %	6.2		0.0		0.0	
Office of Info Technology	17,867.9	18,159.4	18,159.4	18,159.4	18,159.4	291.5	1.6 %	0.0		0.0		0.0	
Systemwide Education/Outreach	7,524.2	7,629.3	7,629.3	7,629.3	7,629.3	105.1	1.4 %	0.0		0.0		0.0	
Appropriation Total	55,160.3	56,154.0	56,160.2	56,160.2	56,160.2	999.9	1.8 %	6.2		0.0		0.0	
Univ of Alaska Anchorage													
Anchorage Campus	212,114.1	215,246.1	216,179.5	217,990.3	218,240.3	6,126.2	2.9 %	2,994.2	1.4 %	2,060.8	1.0 %	250.0	0.1 %
Kenai Peninsula College	11,300.8	11,546.7	11,547.7	12,016.7	12,016.7	715.9	6.3 %	470.0	4.1 %	469.0	4.1 %	0.0	
Kodiak College	3,872.8	3,948.3	3,948.3	3,948.3	3,948.3	75.5	1.9 %	0.0		0.0		0.0	
Matanuska-Susitna College	9,120.9	9,330.1	9,330.1	9,330.1	9,330.1	209.2	2.3 %	0.0		0.0		0.0	
Prince Wm Sound Comm College	6,320.2	6,441.4	6,453.0	6,453.0	6,453.0	132.8	2.1 %	11.6	0.2 %	0.0		0.0	
Appropriation Total	242,728.8	246,512.6	247,458.6	249,738.4	249,988.4	7,259.6	3.0 %	3,475.8	1.4 %	2,529.8	1.0 %	250.0	0.1 %
Small Business Development Ctr													
Small Business Dev Center	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0		0.0	
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0		0.0	
Univ of Alaska Fairbanks													
Fairbanks Campus	200,609.1	204,253.4	206,938.3	209,091.5	209,388.1	8,779.0	4.4 %	5,134.7	2.5 %	2,449.8	1.2 %	296.6	0.1 %
Fairbanks Organized Research	60,116.5	61,456.1	61,456.1	62,228.7	62,228.7	2,112.2	3.5 %	772.6	1.3 %	772.6	1.3 %	0.0	
Appropriation Total	260,725.6	265,709.5	268,394.4	271,320.2	271,616.8	10,891.2	4.2 %	5,907.3	2.2 %	3,222.4	1.2 %	296.6	0.1 %
UA Community Campuses													
Bristol Bay Campus	2,144.4	2,241.2	2,241.2	2,241.2	2,241.2	96.8	4.5 %	0.0		0.0		0.0	
Chukchi Campus	1,375.7	1,422.8	1,422.8	1,422.8	1,422.8	47.1	3.4 %	0.0		0.0		0.0	
College of Rural & Comm Dev	11,632.8	11,882.8	11,882.8	12,026.8	12,026.8	394.0	3.4 %	144.0	1.2 %	144.0	1.2 %	0.0	
Interior-Aleutians Campus	3,037.6	3,142.4	3,159.4	3,159.4	3,159.4	121.8	4.0 %	17.0	0.5 %	0.0		0.0	

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UA Community Campuses (continued)									
Kuskokwim Campus	4,907.5	5,046.5	5,046.5	5,046.5	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	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	12,522.1	374.8	3.1 %	102.2	0.8 %
Cooperative Extension Service	6,661.6	6,837.2	6,837.2	7,087.2	7,087.2	425.6	6.4 %	250.0	3.7 %
Appropriation Total	44,034.6	45,185.3	45,304.5	45,698.5	45,698.5	1,663.9	3.8 %	513.2	1.1 %
Univ of Alaska Southeast									
Juneau Campus	37,989.8	38,652.1	38,652.1	38,777.1	38,877.7	887.9	2.3 %	225.6	0.6 %
Ketchikan Campus	4,507.7	4,603.9	4,603.9	4,773.9	4,773.9	266.2	5.9 %	170.0	3.7 %
Sitka Campus	6,406.6	6,566.6	6,571.5	6,766.6	6,766.6	360.0	5.6 %	200.0	3.0 %
Appropriation Total	48,904.1	49,822.6	49,827.5	50,317.6	50,418.2	1,514.1	3.1 %	595.6	1.2 %
Agency Total	667,795.2	676,770.1	687,007.6	690,903.2	691,550.4	23,755.2	3.6 %	14,780.3	2.2 %
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 %
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 %

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.