

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12MgtPIn	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPIn to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Budget Reductions/Additions											
Systemwide Reduction/Addition	27,209.8	32,830.4	30,636.3	0.0	0.0	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	0.0	0.0	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	0.0	0.0	39,256.5	2,603.3	7.1 %	0.0		0.0
Office of Info Technology	20,297.5	20,589.0	20,589.0	0.0	0.0	20,589.0	291.5	1.4 %	0.0		0.0
Systemwide Education/Outreach	10,949.1	13,554.2	13,554.2	0.0	0.0	13,554.2	2,605.1	23.8 %	0.0		0.0
Appropriation Total	67,899.8	73,399.7	73,399.7	0.0	0.0	73,399.7	5,499.9	8.1 %	0.0		0.0
Univ of Alaska Anchorage											
Anchorage Campus	258,553.1	265,791.0	267,851.8	0.0	0.0	267,851.8	9,298.7	3.6 %	2,060.8	0.8 %	0.0
Kenai Peninsula College	12,259.1	12,506.0	12,975.0	0.0	0.0	12,975.0	715.9	5.8 %	469.0	3.8 %	0.0
Kodiak College	4,472.3	4,547.8	4,547.8	0.0	0.0	4,547.8	75.5	1.7 %	0.0		0.0
Matanuska-Susitna College	9,503.7	9,712.9	9,712.9	0.0	0.0	9,712.9	209.2	2.2 %	0.0		0.0
Prince Wm Sound Comm College	7,269.5	7,402.3	7,402.3	0.0	0.0	7,402.3	132.8	1.8 %	0.0		0.0
Appropriation Total	292,057.7	299,960.0	302,489.8	0.0	0.0	302,489.8	10,432.1	3.6 %	2,529.8	0.8 %	0.0
Small Business Development Ctr											
Small Business Dev Center	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0		0.0		0.0
Appropriation Total	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0		0.0		0.0
Univ of Alaska Fairbanks											
Fairbanks Campus	252,194.8	258,351.5	260,801.3	0.0	0.0	260,801.3	8,606.5	3.4 %	2,449.8	0.9 %	0.0
Fairbanks Organized Research	134,280.1	137,360.3	138,132.9	0.0	0.0	138,132.9	3,852.8	2.9 %	772.6	0.6 %	0.0
Appropriation Total	386,474.9	395,711.8	398,934.2	0.0	0.0	398,934.2	12,459.3	3.2 %	3,222.4	0.8 %	0.0
UA Community Campuses											
Bristol Bay Campus	3,762.2	3,859.0	3,859.0	0.0	0.0	3,859.0	96.8	2.6 %	0.0		0.0
Chukchi Campus	2,310.6	2,357.7	2,357.7	0.0	0.0	2,357.7	47.1	2.0 %	0.0		0.0
College of Rural & Comm Dev	13,853.6	14,103.6	14,247.6	0.0	0.0	14,247.6	394.0	2.8 %	144.0	1.0 %	0.0
Interior-Aleutians Campus	5,569.8	5,691.6	5,691.6	0.0	0.0	5,691.6	121.8	2.2 %	0.0		0.0
Kuskokwim Campus	6,567.1	6,706.1	6,706.1	0.0	0.0	6,706.1	139.0	2.1 %	0.0		0.0

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UA Community Campuses (continued)									
Northwest Campus	3,014.5	3,079.3	3,079.3	0.0	0.0	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	0.0	0.0	13,196.3	374.8 2.9 %	0.0	0.0
Cooperative Extension Service	10,531.0	9,706.6	10,706.6	0.0	0.0	10,706.6	175.6 1.7 %	1,000.0 10.3 %	0.0
Appropriation Total	58,430.3	58,700.2	59,844.2	0.0	0.0	59,844.2	1,413.9 2.4 %	1,144.0 1.9 %	0.0
Univ of Alaska Southeast									
Juneau Campus	43,049.2	43,711.5	43,937.1	0.0	0.0	43,937.1	887.9 2.1 %	225.6 0.5 %	0.0
Ketchikan Campus	5,529.4	5,625.6	5,795.6	0.0	0.0	5,795.6	266.2 4.8 %	170.0 3.0 %	0.0
Sitka Campus	7,790.9	7,955.8	8,150.9	0.0	0.0	8,150.9	360.0 4.6 %	195.1 2.5 %	0.0
Appropriation Total	56,369.5	57,292.9	57,883.6	0.0	0.0	57,883.6	1,514.1 2.7 %	590.7 1.0 %	0.0
Agency Total	891,083.2	920,536.2	925,829.0	0.0	0.0	925,829.0	34,745.8 3.9 %	5,292.8 0.6 %	0.0
Funding Summary									
Unrestricted General (UGF)	348,660.5	354,936.1	358,265.7	0.0	0.0	358,265.7	9,605.2 2.8 %	3,329.6 0.9 %	0.0
Designated General (DGF)	319,134.7	332,071.5	333,284.7	0.0	0.0	333,284.7	14,150.0 4.4 %	1,213.2 0.4 %	0.0
Other State Funds (Other)	85,334.3	86,334.3	86,334.3	0.0	0.0	86,334.3	1,000.0 1.2 %	0.0	0.0
Federal Receipts (Fed)	137,953.7	147,194.3	147,944.3	0.0	0.0	147,944.3	9,990.6 7.2 %	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.

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).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.