

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>		
Budget Reductions/Additions										
Systemwide Reduction/Addition	0.8	27,209.8	24,354.1	30,636.3	30,636.3	3,426.5	12.6 %	6,282.2	25.8 %	0.0
Appropriation Total	0.8	27,209.8	24,354.1	30,636.3	30,636.3	3,426.5	12.6 %	6,282.2	25.8 %	0.0
Statewide Programs & Services										
Statewide Services	34,491.1	36,653.2	38,750.3	39,256.5	39,256.5	2,603.3	7.1 %	506.2	1.3 %	0.0
Office of Info Technology	18,893.1	20,297.5	20,589.0	20,589.0	20,589.0	291.5	1.4 %	0.0		0.0
Systemwide Education/Outreach	8,583.5	10,949.1	10,054.2	13,554.2	13,554.2	2,605.1	23.8 %	3,500.0	34.8 %	0.0
Appropriation Total	61,967.7	67,899.8	69,393.5	73,399.7	73,399.7	5,499.9	8.1 %	4,006.2	5.8 %	0.0
Univ of Alaska Anchorage										
Anchorage Campus	250,183.6	258,553.1	259,926.1	265,791.0	265,791.0	7,237.9	2.8 %	5,864.9	2.3 %	0.0
Kenai Peninsula College	13,713.8	12,259.1	12,505.0	12,506.0	12,506.0	246.9	2.0 %	1.0		0.0
Kodiak College	4,060.3	4,472.3	4,547.8	4,547.8	4,547.8	75.5	1.7 %	0.0		0.0
Matanuska-Susitna College	9,485.0	9,503.7	9,712.9	9,712.9	9,712.9	209.2	2.2 %	0.0		0.0
Prince Wm Sound Comm College	6,559.6	7,269.5	7,390.7	7,402.3	7,402.3	132.8	1.8 %	11.6	0.2 %	0.0
Appropriation Total	284,002.3	292,057.7	294,082.5	299,960.0	299,960.0	7,902.3	2.7 %	5,877.5	2.0 %	0.0
Small Business Development Ctr										
Small Business Dev Center	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0
Appropriation Total	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0
Univ of Alaska Fairbanks										
Fairbanks Campus	228,310.3	252,194.8	255,616.6	258,351.5	258,351.5	6,156.7	2.4 %	2,734.9	1.1 %	0.0
Fairbanks Organized Research	137,580.0	134,280.1	137,360.3	137,360.3	137,360.3	3,080.2	2.3 %	0.0		0.0
Appropriation Total	365,890.3	386,474.9	392,976.9	395,711.8	395,711.8	9,236.9	2.4 %	2,734.9	0.7 %	0.0
UA Community Campuses										
Bristol Bay Campus	4,306.7	3,762.2	3,859.0	3,859.0	3,859.0	96.8	2.6 %	0.0		0.0
Chukchi Campus	1,898.6	2,310.6	2,357.7	2,357.7	2,357.7	47.1	2.0 %	0.0		0.0
College of Rural & Comm Dev	13,777.6	13,853.6	14,103.6	14,103.6	14,103.6	250.0	1.8 %	0.0		0.0
Interior-Aleutians Campus	6,086.5	5,569.8	5,674.6	5,691.6	5,691.6	121.8	2.2 %	17.0	0.3 %	0.0
Kuskokwim Campus	6,393.2	6,567.1	6,706.1	6,706.1	6,706.1	139.0	2.1 %	0.0		0.0

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UA Community Campuses (continued)								
Northwest Campus	2,989.9	3,014.5	3,079.3	3,079.3	3,079.3	64.8	2.1 %	0.0
UAF Community and Tech College	12,227.8	12,821.5	13,094.1	13,196.3	13,196.3	374.8	2.9 %	102.2
Cooperative Extension Service	8,401.7	10,531.0	9,706.6	9,706.6	9,706.6	-824.4	-7.8 %	0.0
Appropriation Total	56,082.0	58,430.3	58,581.0	58,700.2	58,700.2	269.9	0.5 %	119.2
Univ of Alaska Southeast								
Juneau Campus	38,926.4	43,049.2	43,711.5	43,711.5	43,711.5	662.3	1.5 %	0.0
Ketchikan Campus	4,254.1	5,529.4	5,625.6	5,625.6	5,625.6	96.2	1.7 %	0.0
Sitka Campus	6,600.2	7,790.9	7,950.9	7,955.8	7,955.8	164.9	2.1 %	4.9
Appropriation Total	49,780.7	56,369.5	57,288.0	57,292.9	57,292.9	923.4	1.6 %	4.9
Agency Total	820,355.3	891,083.2	899,317.2	918,342.1	918,342.1	27,258.9	3.1 %	19,024.9
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
Other State Funds (Other)	77,983.0	85,334.3	83,852.8	86,334.3	86,334.3	1,000.0	1.2 %	2,481.5
Federal Receipts (Fed)	134,076.7	137,953.7	138,694.3	147,194.3	147,194.3	9,240.6	6.7 %	8,500.0

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.