2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Angel Relations/Attenues View V		[6] - [4] to Senate _		[6] - [3] Gov Amd+ to Senate		[6] - [1] 12MgtP1n to Senate		[6] Senate	[5] Sen Sub		[3] Gov Amd+	[2] Adj Base	[1] 12MgtPln	Allocation	
Appropriation Total 27,29.8 24,394.1 32,830.4 30,636.3 30,13 10.0 0.														Budget Reductions/Additions	
Statewice Services Statewice Service Service Services Statewice Services	0.0		0.0	-6.7 %	-2,194.1	12.6 %	3,426.5	30,636.3	30,636.3	30,636.3	32,830.4	24,354.1	27,209.8	Systemwide Reduction/Addition	
Subservices 36,653.2 38,750.3 39,256.5 39,256.5 39,256.5 39,256.5 2,603.3 7,1 0.0 0.0 Office of Into Technology 20,287.6 20,589.0 20,599.0 20,599.0 20,599.0 20,590.0 20,599.0 20,599.0 20,599.0 20,599.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 20,299.0 <t< td=""><td>0.0</td><td></td><td>0.0</td><td>-6.7 %</td><td>-2,194.1</td><td>12.6 %</td><td>3,426.5</td><td>30,636.3</td><td>30,636.3</td><td>30,636.3</td><td>32,830.4</td><td>24,354.1</td><td>27,209.8</td><td>Appropriation Total</td></t<>	0.0		0.0	-6.7 %	-2,194.1	12.6 %	3,426.5	30,636.3	30,636.3	30,636.3	32,830.4	24,354.1	27,209.8	Appropriation Total	
Office of Info Technology 20, 27, 5 20, 599, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 20, 589, 0 21, 5 1, 4, 5 0, 0 0, 0 Appropriation Total 0, 399, 5 73, 399, 7 73, 399, 7 73, 399, 7 54, 699, 9 8, 15 0, 0 0, 0 Univer Alaska Anchorage 255, 553, 1 259, 99, 10 267, 601, 8 267, 601, 8 267, 601, 8 267, 601, 8 267, 801, 8 9, 99, 7 3, 6 \$ 2, 060, 8 0, 8 \$ 290, 0 0, 1 \$ Keale Peninsus College 14, 23 4, 447, 8 4, 547, 8 4, 547, 8 4, 547, 8 4, 547, 8 4, 547, 8 1, 8 \$ 0, 0 0, 0 0, 0 Matanuska-Susina 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 Appropriation Total 26, 611, 2 2, 641, 2 2, 641, 2 </td <td></td> <td>Statewide Programs & Services</td>														Statewide Programs & Services	
Matheways Mathematical Education/Outcode Mathematical Education/Outco	0.0		0.0		0.0	7.1 %	2,603.3	39,256.5	39,256.5	39,256.5	39,256.5	38,750.3	36,653.2	Statewide Services	
Appropriation Total 67.899.8 69.393.5 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 73.399.7 54.99 8.1 % 0.0 0.0 Machorage Campus 598.553.1 259.926.1 259.505.1 257.501.8 27.505.0 12.975.0 715.9 5.8 % 4640.0 3.8 % 250.0 0.1 % Kenal Penikousko-Sustand College 12.950.0 12.975.0 17.29 9.712.9 </td <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td>1.4 %</td> <td>291.5</td> <td>20,589.0</td> <td>20,589.0</td> <td>20,589.0</td> <td>20,589.0</td> <td>20,589.0</td> <td>20,297.5</td> <td>Office of Info Technology</td>	0.0		0.0		0.0	1.4 %	291.5	20,589.0	20,589.0	20,589.0	20,589.0	20,589.0	20,297.5	Office of Info Technology	
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 % 2,000.8 0.8 % 250.0 0.1 % Kenai Perinisula College 12,259.1 12,505.0 12,505.0 12,975.0 12,975.0 715.9 5.8 % 4040.0 3.8 % 0.0 Kenai Perinisula College 12,259.1 12,505.0 12,975.0 12,975.0 715.9 5.8 % 4040.0 3.8 % 0.0 Matanuska-Sustina College 4,472.3 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 4,547.8 7.5 1.7 % 0.0 0.0 0.0 Matanuska-Sustina College 9,503.7 9,712.9 9,712.9 9,712.9 9,712.9 9,712.9 7.402.3 7,402.3 7,402.3 7,402.3 7,402.3 10,432.1 3.6 % 2,59.8 0.8 % 2,50.0 0.1 % Small Business Dev Center 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,	0.0		0.0		0.0	23.8 %	2,605.1	13,554.2	13,554.2	13,554.2	13,554.2	10,054.2	10,949.1	Systemwide Education/Outreach	
Anchorage Campus 258,553.1 259,926.1 265,791.0 267,011.8 267,851.8 267,851.8 9,296.7 3.6 2,000.8 0.8 250.0 0.1 1 Kenai Penisula College 12,259.1 12,505.0 12,506.0 12,975.0 12,975.0 715.9 5.8 469.0 3.8 0.0 Kotiak College 4,472.3 4,547.8 4,547.8 4,547.8 4,547.8 7,55 1.7 0.0 0.0 0.0 Prince Vm Sound Comm College 9,503.7 9,712.9 9,712.9 9,712.9 7,402.3	0.0		0.0		0.0	8.1 %	5,499.9	73,399.7	73,399.7	73,399.7	73,399.7	69,393.5	67,899.8	Appropriation Total	
Kenal Peninsula College 12,295.1 12,505.0 12,950.0 12,975.0 12,975.0 715.9 5.8 % 469.0 3.8 % 0.0 Kodiak College 4,472.3 4,547.8 7,50.2 2.2 % 0.0 0.0 Prince Wm Sound Comm College 7,269.5 7,390.7 7,402.3 7,402.4 7,403.4 7,60.7 7,60.7 7,60.7														Univ of Alaska Anchorage	
Kodiak College 4,472.3 4,547.8 4,547.8 4,547.8 4,547.8 7,55 1.7 % 0.0 0.0 Matanuska-Susitina College 9,503.7 9,712.9 9,712.9 9,712.9 9,712.9 9,712.9 209.2 2.2 % 0.0 0.0 Prince Wm Sound Comm College 7,269.5 7,390.7 7,402.3 7,402.3 7,402.3 7,402.3 7,402.3 13.28 18.8 % 0.0 0.0 Appropriation Total 292,057.7 294,082.5 299,960.0 302,239.8 302,489.8 302,489.8 10,432.1 3.6 % 2,529.8 0.8 % 250.0 0.1 % Small Business Development Cr 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 0.0 Matonuska Susting College 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <td>0.1 % 0.0</td> <td>0.1 %</td> <td>250.0</td> <td>0.8 %</td> <td>2,060.8</td> <td>3.6 %</td> <td>9,298.7</td> <td>267,851.8</td> <td>267,851.8</td> <td>267,601.8</td> <td>265,791.0</td> <td>259,926.1</td> <td>258,553.1</td> <td>Anchorage Campus</td>	0.1 % 0.0	0.1 %	250.0	0.8 %	2,060.8	3.6 %	9,298.7	267,851.8	267,851.8	267,601.8	265,791.0	259,926.1	258,553.1	Anchorage Campus	
Matanuska-Sustina College 9,503.7 9,712.9 9,712.9 9,712.9 9,712.9 209.2 2.2 % 0.0 0.0 Prince Wm Sound Comm College 7,269.5 7,390.7 7,402.3 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.3 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,402.4 7,40.4 7,402.4 7,40.4	0.0		0.0	3.8 %	469.0	5.8 %	715.9	12,975.0	12,975.0	12,975.0	12,506.0	12,505.0	12,259.1	Kenai Peninsula College	
Prince With Sound Comm College 7,269.5 7,390.7 7,402.3 7,402.3 7,402.3 132.8 1.8 % 0.0 0.0 Appropriation Total 292,057.7 294,082.5 299,960.0 302,239.8 302,489.8 302,489.8 10,432.1 3.6 % 2,529.8 0.8 % 250.0 0.1 % Small Business Development Cr Small Business Dev Center 2,641.2 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks 252,194.8 255,516.6 258,351.5 260,504.7 260,801.3 260,801.3 8,606.5 3.4 % 2,449.8 0.9 % 296.6 0.1 % Fairbanks Campus 252,194.8 252,194.8 259,76.9 395,711.8 398,637.6 398,934.2 398,934.2 12,459.3 3.2 % 3,222	0.0		0.0		0.0	1.7 %	75.5	4,547.8	4,547.8	4,547.8	4,547.8	4,547.8	4,472.3	Kodiak College	
Appropriation Total 292,057.7 294,082.5 299,960.0 302,239.8 302,489.8 302,489.8 10.432.1 3.6 % 2,529.8 0.8 % 250.0 0.1 % Small Business Development Ctr Small Business Dev Center 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks 252.194.8 255.616.6 258,351.5 260,504.7 260,601.3 260,801.3 8.606.5 3.4 % 2,449.8 0.9 % 296.6 0.1 % Appropriation Total 137,360.3 137,360.3 138,132.9 138,132.9 3.852.8 2.9 % 772.6 0.6 % 0.0 0.1 % Appropriation Total 386,474.9 392,976.9 395,711.8 398,934.2 398,934.2 12,459.3 3.2 % 3.2 % 3.2 % 3.2 % 3.2 % 3.2 % 0.6 % 0.0 0.1 % Chackenic Sampus <	0.0		0.0		0.0	2.2 %	209.2	9,712.9	9,712.9	9,712.9	9,712.9	9,712.9	9,503.7	Matanuska-Susitna College	
Small Business Development Ctr Small Business Dev Center 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks E	0.0		0.0		0.0	1.8 %	132.8	7,402.3	7,402.3	7,402.3	7,402.3	7,390.7	7,269.5	Prince Wm Sound Comm College	
Small Business Dev Center 2,641.2 0.0 0.0 0.0 0.0 Univ of Alaska Fairbanks Z <th< td=""><td>0.1 % 0.0</td><td>0.1 %</td><td>250.0</td><td>0.8 %</td><td>2,529.8</td><td>3.6 %</td><td>10,432.1</td><td>302,489.8</td><td>302,489.8</td><td>302,239.8</td><td>299,960.0</td><td>294,082.5</td><td>292,057.7</td><td>Appropriation Total</td></th<>	0.1 % 0.0	0.1 %	250.0	0.8 %	2,529.8	3.6 %	10,432.1	302,489.8	302,489.8	302,239.8	299,960.0	294,082.5	292,057.7	Appropriation Total	
Appropriation Total 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 2,641.2 0.0 0.0 Univ of Alaska Fairbanks 525,194.8 255,616.6 258,351.5 260,504.7 260,801.3 260,801.3 8,606.5 3.4 % 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 % 0.0 Appropriation Total 386,474.9 392,976.9 395,711.8 398,637.6 398,934.2 385.28 2.9 % 772.6 0.6 % 0.0 % Appropriation Total 386,474.9 392,976.9 395,711.8 398,637.6 398,934.2 12,459.3 3.2 % 3,222.4 0.8 % 296.6 0.1 % VA Community Campuses														Small Business Development Ctr	
Univ of Alaska Fairbanks Fairbanks Campus 252,194.8 255,616.6 258,351.5 260,504.7 260,801.3 260,801.3 8,606.5 3.4 % 2,449.8 0.9 % 296.6 0.1 % Fairbanks Campus 252,194.8 255,616.6 258,351.5 260,504.7 260,801.3 260,801.3 8,606.5 3.4 % 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 % 0.0 Appropriation Total 386,474.9 392,976.9 395,711.8 398,637.6 398,934.2 398,934.2 12,459.3 3.2 % 3,22.4 0.8 % 296.6 0.1 % UA Community Campuses Image: Compuse Some state stat	0.0		0.0		0.0		0.0	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	Small Business Dev Center	
Fairbanks Campus 252,194.8 255,616.6 258,351.5 260,504.7 260,801.3 260,801.3 8,606.5 3.4 % 2,449.8 0.9 % 296.6 0.1 % Fairbanks Organized Research 134,280.1 137,360.3 137,360.3 138,132.9 138,132.9 138,132.9 138,132.9 38,852.8 2.9 % 772.6 0.6 % 0.0 Appropriation Total 386,474.9 392,976.9 395,711.8 398,637.6 398,934.2 398,934.2 12,459.3 3.2 % 3,22.4 0.8 % 296.6 0.1 % UA Community Campuses State Day Campus 3,762.2 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 0.0 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 2,357.7 2,357.7 47.1 2.0 % 0.0	0.0		0.0		0.0		0.0	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	Appropriation Total	
Fairbanks Organized Research 134,280.1 137,360.3 137,360.3 138,132.9 138,132.9 138,132.9 3,852.8 2.9 % 772.6 0.6 % 0.0 Appropriation Total 386,474.9 392,976.9 395,711.8 398,637.6 398,934.2 398,934.2 12,459.3 3.2 % 3,22.4 0.8 % 296.6 0.1 % UA Community Campuses Sistol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 2,357.7 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 14,247.6 14,247.6 394.0 2.8 % 144.0 1.0 % 0.0														Univ of Alaska Fairbanks	
Appropriation Total 386,474.9 392,976.9 395,711.8 398,637.6 398,934.2 398,934.2 12,459.3 3.2 % 3,222.4 0.8 % 296.6 0.1 % UA Community Campuses	0.1 % 0.0	0.1 %	296.6	0.9 %	2,449.8	3.4 %	8,606.5	260,801.3	260,801.3	260,504.7	258,351.5	255,616.6	252,194.8	Fairbanks Campus	
UA Community Campuses Bristol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 96.8 2.6 % 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 2,357.7 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 14,247.6 14,247.6 394.0 2.8 % 144.0 1.0 % 0.0	0.0		0.0	0.6 %	772.6	2.9 %	3,852.8	138,132.9	138,132.9	138,132.9	137,360.3	137,360.3	134,280.1	Fairbanks Organized Research	
Bristol Bay Campus 3,762.2 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 3,859.0 96.8 2.6 % 0.0 0.0 Chukchi Campus 2,310.6 2,357.7 2,357.7 2,357.7 2,357.7 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 14,247.6 14,247.6 394.0 2.8 % 144.0 1.0 % 0.0	0.1 % 0.0	0.1 %	296.6	0.8 %	3,222.4	3.2 %	12,459.3	398,934.2	398,934.2	398,637.6	395,711.8	392,976.9	386,474.9	Appropriation Total	
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 College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 14,247.6 14,247.6 394.0 2.8 % 144.0 1.0 % 0.0														UA Community Campuses	
College of Rural & Comm Dev 13,853.6 14,103.6 14,247.6 14,247.6 394.0 2.8 % 144.0 1.0 % 0.0	0.0		0.0		0.0	2.6 %	96.8	3,859.0	3,859.0	3,859.0	3,859.0	3,859.0	3,762.2	Bristol Bay Campus	
	0.0		0.0		0.0	2.0 %	47.1	2,357.7	2,357.7	2,357.7	2,357.7	2,357.7	2,310.6	Chukchi Campus	
Interior-Aleutians Campus 5,569.8 5,674.6 5,691.6 5,691.6 5,691.6 5,691.6 121.8 2.2 % 0.0 0.0	0.0		0.0	1.0 %	144.0	2.8 %	394.0	14,247.6	14,247.6	14,247.6	14,103.6	14,103.6	13,853.6	College of Rural & Comm Dev	
	0.0		0.0		0.0	2.2 %	121.8	5,691.6	5,691.6	5,691.6	5,691.6	5,674.6	5,569.8	Interior-Aleutians Campus	
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		0.0		0.0	2.1 %	139.0	6,706.1	6,706.1	6,706.1	6,706.1	6,706.1	6,567.1	Kuskokwim Campus	

2012-03-30 15:21:09

Legislative Finance Division

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[12MgtPln t	6] - [1] o Senate	[6] - [3] Gov Amd+ to Senate			6] - [4] o Senate		
UA Community Campuses (continued)														
Northwest Campus	3,014.5	3,079.3	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	13,196.3	374.8	2.9 %	0.0		0.0		0.0	
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	10,706.6	10,706.6	175.6	1.7 %	1,000.0	10.3 %	0.0		0.0	
Appropriation Total	58,430.3	58,581.0	58,700.2	59,844.2	59,844.2	59,844.2	1,413.9	2.4 %	1,144.0	1.9 %	0.0		0.0	
Univ of Alaska Southeast														
Juneau Campus	43,049.2	43,711.5	43,711.5	43,836.5	43,937.1	43,937.1	887.9	2.1 %	225.6	0.5 %	100.6	0.2 %	0.0	
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	5,795.6	5,795.6	266.2	4.8 %	170.0	3.0 %	0.0		0.0	
Sitka Campus	7,790.9	7,950.9	7,955.8	8,150.9	8,150.9	8,150.9	360.0	4.6 %	195.1	2.5 %	0.0		0.0	
Appropriation Total	56,369.5	57,288.0	57,292.9	57,783.0	57,883.6	57,883.6	1,514.1	2.7 %	590.7	1.0 %	100.6	0.2 %	0.0	
Agency Total	891,083.2	899,317.2	920,536.2	925,181.8	925,829.0	925,829.0	34,745.8	3.9 %	5,292.8	0.6 %	647.2	0.1 %	0.0	
Funding Summary														
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	357,685.1	358,265.7	358,265.7	9,605.2	2.8 %	3,329.6	0.9 %	580.6	0.2 %	0.0	
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,218.1	333,284.7	333,284.7	14,150.0	4.4 %	1,213.2	0.4 %	66.6		0.0	
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3	86,334.3	1,000.0	1.2 %	0.0		0.0		0.0	
Federal Receipts (Fed)	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3	147,944.3	9,990.6	7.2 %	750.0	0.5 %	0.0		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, 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 statuory 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.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.