

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Budget Reductions/Additions									
System Reductions/Additions	12,434.6	10,949.6	32,772.2	37,269.1	0.0	26,319.5	240.4 %	4,496.9	13.7 %
Appropriation Total	12,434.6	10,949.6	32,772.2	37,269.1	0.0	26,319.5	240.4 %	4,496.9	13.7 %
Statewide Programs & Services									
Statewide Services	36,480.3	36,633.4	36,641.9	36,625.9	0.0	-7.5		-16.0	
Office of Info Technology	19,801.4	20,047.5	20,297.5	20,297.5	0.0	250.0	1.2 %	0.0	
Systemwide Education/Outreach	10,868.6	10,958.1	10,949.1	10,949.1	0.0	-9.0	-0.1 %	0.0	
Appropriation Total	67,150.3	67,639.0	67,888.5	67,872.5	0.0	233.5	0.3 %	-16.0	
Univ of Alaska Anchorage									
Anchorage Campus	247,153.3	248,612.4	251,797.6	251,318.7	0.0	2,706.3	1.1 %	-478.9	-0.2 %
Kenai Peninsula College	11,950.8	12,073.6	12,083.2	12,066.9	0.0	-6.7	-0.1 %	-16.3	-0.1 %
Kodiak College	4,354.0	4,403.0	4,406.0	4,403.0	0.0	0.0		-3.0	-0.1 %
Matanuska-Susitna College	9,161.3	9,276.3	9,287.6	9,271.8	0.0	-4.5		-15.8	-0.2 %
Prince Wm Sound Comm College	7,020.9	7,113.6	7,110.3	7,106.2	0.0	-7.4	-0.1 %	-4.1	-0.1 %
Appropriation Total	279,640.3	281,478.9	284,684.7	284,166.6	0.0	2,687.7	1.0 %	-518.1	-0.2 %
Small Business Development Ctr									
Small Business Development Ctr	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	0.0	0.0		0.0	
Univ of Alaska Fairbanks									
Fairbanks Campus	241,111.5	243,606.9	245,099.4	244,889.4	0.0	1,282.5	0.5 %	-210.0	-0.1 %
Fairbanks Organized Research	136,911.3	138,530.7	139,102.6	138,530.7	0.0	0.0		-571.9	-0.4 %
Appropriation Total	378,022.8	382,137.6	384,202.0	383,420.1	0.0	1,282.5	0.3 %	-781.9	-0.2 %
UA Community Campuses									
Bristol Bay Campus	3,650.9	3,710.1	3,709.1	3,706.0	0.0	-4.1	-0.1 %	-3.1	-0.1 %
Chukchi Campus	2,248.4	2,279.7	2,284.0	2,279.7	0.0	0.0		-4.3	-0.2 %
College of Rural & Comm Dev	13,516.6	13,920.9	13,939.2	13,917.4	0.0	-3.5		-21.8	-0.2 %

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UA Community Campuses (continued)									
Interior-Aleutians Campus	5,274.7	5,338.3	5,333.7	5,330.4	0.0	-7.9	-0.1 %	-3.3	-0.1 %
Kuskokwim Campus	6,485.9	6,566.1	6,565.2	6,563.3	0.0	-2.8		-1.9	
Northwest Campus	2,896.1	2,942.8	2,941.5	2,940.1	0.0	-2.7	-0.1 %	-1.4	
UAF Community and Tech College	12,251.1	12,376.9	12,395.3	12,365.6	0.0	-11.3	-0.1 %	-29.7	-0.2 %
Cooperative Extension Service	10,493.0	10,644.7	10,731.0	10,644.7	0.0	0.0		-86.3	-0.8 %
Appropriation Total	56,816.7	57,779.5	57,899.0	57,747.2	0.0	-32.3	-0.1 %	-151.8	-0.3 %
Univ of Alaska Southeast									
Juneau Campus	42,855.4	43,421.5	43,502.3	43,422.8	0.0	1.3		-79.5	-0.2 %
Ketchikan Campus	4,997.8	5,056.9	5,001.5	4,998.3	0.0	-58.6	-1.2 %	-3.2	-0.1 %
Sitka Campus	7,295.6	7,387.5	7,393.5	7,565.4	0.0	177.9	2.4 %	171.9	2.3 %
Appropriation Total	55,148.8	55,865.9	55,897.3	55,986.5	0.0	120.6	0.2 %	89.2	0.2 %
Agency Total	851,854.7	858,491.7	885,984.9	889,103.2	0.0	30,611.5	3.6 %	3,118.3	0.4 %
Funding Summary									
Unrestricted General (UGF)	337,388.4	341,625.4	345,376.5	346,680.5	0.0	5,055.1	1.5 %	1,304.0	0.4 %
Designated General (DGF)	305,521.6	309,614.8	317,655.4	319,134.7	0.0	9,519.9	3.1 %	1,479.3	0.5 %
Federal Receipts (Fed)	132,798.7	132,798.7	137,578.7	137,953.7	0.0	5,155.0	3.9 %	375.0	0.3 %
Other Non-Duplicated (OtnDp)	1,693.2	0.0	1,481.5	1,481.5	0.0	1,481.5	>999 %	0.0	
Other Duplicated (OtDp)	74,452.8	74,452.8	83,892.8	83,852.8	0.0	9,400.0	12.6 %	-40.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.