

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Budget Reductions/Additions							
System Reductions/Additions	9,705.4	8,220.4	16,103.0	20,359.9	0.0	12,139.5 147.7 %	4,256.9 26.4 %
Appropriation Total	9,705.4	8,220.4	16,103.0	20,359.9	0.0	12,139.5 147.7 %	4,256.9 26.4 %
Statewide Programs & Services							
Statewide Services	29,182.6	29,748.4	29,756.9	29,740.9	0.0	-7.5	-16.0 -0.1 %
Office of Info Technology	17,371.8	17,617.9	17,867.9	17,867.9	0.0	250.0 1.4 %	0.0
Systemwide Education/Outreach	7,443.7	7,533.2	7,524.2	7,524.2	0.0	-9.0 -0.1 %	0.0
Appropriation Total	53,998.1	54,899.5	55,149.0	55,133.0	0.0	233.5 0.4 %	-16.0
Univ of Alaska Anchorage							
Anchorage Campus	205,280.3	207,932.4	209,858.6	209,379.7	0.0	1,447.3 0.7 %	-478.9 -0.2 %
Kenai Peninsula College	10,992.5	11,115.3	11,124.9	11,108.6	0.0	-6.7 -0.1 %	-16.3 -0.1 %
Kodiak College	3,754.5	3,803.5	3,806.5	3,803.5	0.0	0.0	-3.0 -0.1 %
Matanuska-Susitna College	8,778.5	8,893.5	8,904.8	8,889.0	0.0	-4.5 -0.1 %	-15.8 -0.2 %
Prince Wm Sound Comm College	6,071.6	6,164.3	6,161.0	6,156.9	0.0	-7.4 -0.1 %	-4.1 -0.1 %
Appropriation Total	234,877.4	237,909.0	239,855.8	239,337.7	0.0	1,428.7 0.6 %	-518.1 -0.2 %
Small Business Development Ctr							
Small Business Development Ctr	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0
Univ of Alaska Fairbanks							
Fairbanks Campus	195,390.8	197,973.7	199,243.7	198,658.7	0.0	685.0 0.3 %	-585.0 -0.3 %
Fairbanks Organized Research	57,392.7	59,012.1	59,304.0	59,012.1	0.0	0.0	-291.9 -0.5 %
Appropriation Total	252,783.5	256,985.8	258,547.7	257,670.8	0.0	685.0 0.3 %	-876.9 -0.3 %
UA Community Campuses							
Bristol Bay Campus	2,033.1	2,092.3	2,091.3	2,088.2	0.0	-4.1 -0.2 %	-3.1 -0.1 %
Chukchi Campus	1,313.5	1,344.8	1,349.1	1,344.8	0.0	0.0	-4.3 -0.3 %

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UA Community Campuses (continued)									
College of Rural & Comm Dev	11,190.8	11,595.1	11,613.4	11,591.6	0.0	-3.5		-21.8	-0.2 %
Interior-Aleutians Campus	2,792.5	2,856.1	2,851.5	2,848.2	0.0	-7.9	-0.3 %	-3.3	-0.1 %
Kuskokwim Campus	4,826.3	4,906.5	4,905.6	4,903.7	0.0	-2.8	-0.1 %	-1.9	
Northwest Campus	2,064.3	2,111.0	2,109.7	2,108.3	0.0	-2.7	-0.1 %	-1.4	-0.1 %
UAF Community and Tech College	11,576.9	11,702.7	11,721.1	11,691.4	0.0	-11.3	-0.1 %	-29.7	-0.3 %
Cooperative Extension Service	6,623.6	6,775.3	6,861.6	6,775.3	0.0	0.0		-86.3	-1.3 %
Appropriation Total	42,421.0	43,383.8	43,503.3	43,351.5	0.0	-32.3	-0.1 %	-151.8	-0.3 %
Univ of Alaska Southeast									
Juneau Campus	37,279.1	37,845.2	37,926.0	37,846.5	0.0	1.3		-79.5	-0.2 %
Ketchikan Campus	4,493.0	4,552.1	4,496.7	4,493.5	0.0	-58.6	-1.3 %	-3.2	-0.1 %
Sitka Campus	5,911.3	6,003.2	6,009.2	6,181.1	0.0	177.9	3.0 %	171.9	2.9 %
Appropriation Total	47,683.4	48,400.5	48,431.9	48,521.1	0.0	120.6	0.2 %	89.2	0.2 %
Agency Total	642,910.0	651,240.2	663,031.9	665,815.2	0.0	14,575.0	2.2 %	2,783.3	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 %

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.