

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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Budget Reductions/Additions													
System Reductions/Additions	9,705.4	8,220.4	16,103.0	20,359.9	0.0	0.0	20,359.9	10,654.5	109.8 %	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	0.0	20,359.9	10,654.5	109.8 %	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	0.0	29,740.9	558.3	1.9 %	-7.5		-16.0	-0.1 %
Office of Info Technology	17,371.8	17,617.9	17,867.9	17,867.9	0.0	0.0	17,867.9	496.1	2.9 %	250.0	1.4 %	0.0	
Systemwide Education/Outreach	7,443.7	7,533.2	7,524.2	7,524.2	0.0	0.0	7,524.2	80.5	1.1 %	-9.0	-0.1 %	0.0	
Appropriation Total	53,998.1	54,899.5	55,149.0	55,133.0	0.0	0.0	55,133.0	1,134.9	2.1 %	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	0.0	209,379.7	4,099.4	2.0 %	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	0.0	11,108.6	116.1	1.1 %	-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	3,803.5	49.0	1.3 %	0.0		-3.0	-0.1 %
Matanuska-Susitna College	8,778.5	8,893.5	8,904.8	8,889.0	0.0	0.0	8,889.0	110.5	1.3 %	-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	0.0	6,156.9	85.3	1.4 %	-7.4	-0.1 %	-4.1	-0.1 %
Appropriation Total	234,877.4	237,909.0	239,855.8	239,337.7	0.0	0.0	239,337.7	4,460.3	1.9 %	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	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	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	0.0	198,658.7	3,267.9	1.7 %	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	59,012.1	1,619.4	2.8 %	0.0		-291.9	-0.5 %
Appropriation Total	252,783.5	256,985.8	258,547.7	257,670.8	0.0	0.0	257,670.8	4,887.3	1.9 %	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	0.0	2,088.2	55.1	2.7 %	-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	1,344.8	31.3	2.4 %	0.0		-4.3	-0.3 %
College of Rural & Comm Dev	11,190.8	11,595.1	11,613.4	11,591.6	0.0	0.0	11,591.6	400.8	3.6 %	-3.5		-21.8	-0.2 %
Interior-Aleutians Campus	2,792.5	2,856.1	2,851.5	2,848.2	0.0	0.0	2,848.2	55.7	2.0 %	-7.9	-0.3 %	-3.3	-0.1 %

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UA Community Campuses (continued)													
Kuskokwim Campus	4,826.3	4,906.5	4,905.6	4,903.7	0.0	0.0	4,903.7	77.4	1.6 %	-2.8	-0.1 %	-1.9	
Northwest Campus	2,064.3	2,111.0	2,109.7	2,108.3	0.0	0.0	2,108.3	44.0	2.1 %	-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	0.0	11,691.4	114.5	1.0 %	-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	6,775.3	151.7	2.3 %	0.0		-86.3	-1.3 %
Appropriation Total	42,421.0	43,383.8	43,503.3	43,351.5	0.0	0.0	43,351.5	930.5	2.2 %	-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	0.0	37,846.5	567.4	1.5 %	1.3		-79.5	-0.2 %
Ketchikan Campus	4,493.0	4,552.1	4,496.7	4,493.5	0.0	0.0	4,493.5	0.5		-58.6	-1.3 %	-3.2	-0.1 %
Sitka Campus	5,911.3	6,003.2	6,009.2	6,181.1	0.0	0.0	6,181.1	269.8	4.6 %	177.9	3.0 %	171.9	2.9 %
Appropriation Total	47,683.4	48,400.5	48,431.9	48,521.1	0.0	0.0	48,521.1	837.7	1.8 %	120.6	0.2 %	89.2	0.2 %
Agency Total	642,910.0	651,240.2	663,031.9	665,815.2	0.0	0.0	665,815.2	22,905.2	3.6 %	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	0.0	346,680.5	9,292.1	2.8 %	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	0.0	319,134.7	13,613.1	4.5 %	9,519.9	3.1 %	1,479.3	0.5 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.