

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
University of Alaska											
System Reductions/Additions	12,434.6	10,949.6	31,376.4	26,553.3	26,553.3	15,603.7	142.5 %	-4,823.1	-15.4 %	0.0	
Statewide Services	36,480.3	36,633.4	36,641.9	36,625.9	36,625.9	-7.5		-16.0		0.0	
Office of Info Technology	19,801.4	20,047.5	20,297.5	20,297.5	20,297.5	250.0	1.2 %	0.0		0.0	
Systemwide Education/Outreach	10,868.6	10,958.1	10,949.1	10,949.1	10,949.1	-9.0	-0.1 %	0.0		0.0	
Anchorage Campus	247,153.3	248,612.4	251,797.6	250,677.6	250,792.6	2,180.2	0.9 %	-1,005.0	-0.4 %	115.0	
Small Business Development Ctr	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0	
Kenai Peninsula College	11,950.8	12,073.6	12,083.2	12,066.9	12,066.9	-6.7	-0.1 %	-16.3	-0.1 %	0.0	
Kodiak College	4,354.0	4,403.0	4,406.0	4,403.0	4,403.0	0.0		-3.0	-0.1 %	0.0	
Matanuska-Susitna College	9,161.3	9,276.3	9,287.6	9,271.8	9,271.8	-4.5		-15.8	-0.2 %	0.0	
Prince Wm Sound Comm College	7,020.9	7,113.6	7,110.3	7,106.2	7,106.2	-7.4	-0.1 %	-4.1	-0.1 %	0.0	
Bristol Bay Campus	3,650.9	3,710.1	3,709.1	3,706.0	3,706.0	-4.1	-0.1 %	-3.1	-0.1 %	0.0	
Chukchi Campus	2,248.4	2,279.7	2,284.0	2,279.7	2,279.7	0.0		-4.3	-0.2 %	0.0	
College of Rural & Comm Dev	13,516.6	13,920.9	13,939.2	13,917.4	13,917.4	-3.5		-21.8	-0.2 %	0.0	
Fairbanks Campus	241,111.5	243,606.9	245,099.4	243,829.4	244,139.4	532.5	0.2 %	-960.0	-0.4 %	310.0	0.1 %
Interior-Aleutians Campus	5,274.7	5,338.3	5,333.7	5,330.4	5,330.4	-7.9	-0.1 %	-3.3	-0.1 %	0.0	
Kuskokwim Campus	6,485.9	6,566.1	6,565.2	6,563.3	6,563.3	-2.8		-1.9		0.0	
Northwest Campus	2,896.1	2,942.8	2,941.5	2,940.1	2,940.1	-2.7	-0.1 %	-1.4		0.0	
Fairbanks Organized Research	136,911.3	138,530.7	139,102.6	138,530.7	138,530.7	0.0		-571.9	-0.4 %	0.0	
UAF Community and Tech College	12,251.1	12,376.9	12,395.3	12,365.6	12,365.6	-11.3	-0.1 %	-29.7	-0.2 %	0.0	
Cooperative Extension Service	10,493.0	10,644.7	10,731.0	10,644.7	10,644.7	0.0		-86.3	-0.8 %	0.0	
Juneau Campus	42,855.4	43,421.5	43,502.3	43,318.5	43,318.5	-103.0	-0.2 %	-183.8	-0.4 %	0.0	
Ketchikan Campus	4,997.8	5,056.9	5,001.5	4,998.3	4,998.3	-58.6	-1.2 %	-3.2	-0.1 %	0.0	
Sitka Campus	7,295.6	7,387.5	7,393.5	7,387.5	7,387.5	0.0		-6.0	-0.1 %	0.0	
Appropriation Total	851,854.7	858,491.7	884,589.1	876,404.1	876,829.1	18,337.4	2.1 %	-7,760.0	-0.9 %	425.0	
Agency Total	851,854.7	858,491.7	884,589.1	876,404.1	876,829.1	18,337.4	2.1 %	-7,760.0	-0.9 %	425.0	
Funding Summary											
Unrestricted General (UGF)	337,388.4	341,625.4	344,317.1	344,317.6	344,642.6	3,017.2	0.9 %	325.5	0.1 %	325.0	0.1 %
Designated General (DGF)	305,521.6	309,614.8	317,319.0	318,493.5	318,593.5	8,978.7	2.9 %	1,274.5	0.4 %	100.0	
Other State Funds (Other)	76,146.0	74,452.8	85,374.3	79,534.3	79,534.3	5,081.5	6.8 %	-5,840.0	-6.8 %	0.0	
Federal Receipts (Fed)	132,798.7	132,798.7	137,578.7	134,058.7	134,058.7	1,260.0	0.9 %	-3,520.0	-2.6 %	0.0	

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.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative