

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	9,705.4	8,220.4	14,707.2	18,964.1	18,964.1	10,743.7	130.7 %	4,256.9	28.9 %	0.0	
Statewide Services	29,182.6	29,748.4	29,756.9	29,740.9	29,740.9	-7.5		-16.0	-0.1 %	0.0	
Office of Info Technology	17,371.8	17,617.9	17,867.9	17,867.9	17,867.9	250.0	1.4 %	0.0		0.0	
Systemwide Education/Outreach	7,443.7	7,533.2	7,524.2	7,524.2	7,524.2	-9.0	-0.1 %	0.0		0.0	
Anchorage Campus	205,280.3	207,932.4	209,858.6	208,738.6	208,853.6	921.2	0.4 %	-1,005.0	-0.5 %	115.0	0.1 %
Small Business Development Ctr	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0	
Kenai Peninsula College	10,992.5	11,115.3	11,124.9	11,108.6	11,108.6	-6.7	-0.1 %	-16.3	-0.1 %	0.0	
Kodiak College	3,754.5	3,803.5	3,806.5	3,803.5	3,803.5	0.0		-3.0	-0.1 %	0.0	
Matanuska-Susitna College	8,778.5	8,893.5	8,904.8	8,889.0	8,889.0	-4.5	-0.1 %	-15.8	-0.2 %	0.0	
Prince Wm Sound Comm College	6,071.6	6,164.3	6,161.0	6,156.9	6,156.9	-7.4	-0.1 %	-4.1	-0.1 %	0.0	
Bristol Bay Campus	2,033.1	2,092.3	2,091.3	2,088.2	2,088.2	-4.1	-0.2 %	-3.1	-0.1 %	0.0	
Chukchi Campus	1,313.5	1,344.8	1,349.1	1,344.8	1,344.8	0.0		-4.3	-0.3 %	0.0	
College of Rural & Comm Dev	11,190.8	11,595.1	11,613.4	11,591.6	11,591.6	-3.5		-21.8	-0.2 %	0.0	
Fairbanks Campus	195,390.8	197,973.7	199,243.7	197,973.7	198,283.7	310.0	0.2 %	-960.0	-0.5 %	310.0	0.2 %
Interior-Aleutians Campus	2,792.5	2,856.1	2,851.5	2,848.2	2,848.2	-7.9	-0.3 %	-3.3	-0.1 %	0.0	
Kuskokwim Campus	4,826.3	4,906.5	4,905.6	4,903.7	4,903.7	-2.8	-0.1 %	-1.9		0.0	
Northwest Campus	2,064.3	2,111.0	2,109.7	2,108.3	2,108.3	-2.7	-0.1 %	-1.4	-0.1 %	0.0	
Fairbanks Organized Research	57,392.7	59,012.1	59,304.0	59,012.1	59,012.1	0.0		-291.9	-0.5 %	0.0	
UAF Community and Tech College	11,576.9	11,702.7	11,721.1	11,691.4	11,691.4	-11.3	-0.1 %	-29.7	-0.3 %	0.0	
Cooperative Extension Service	6,623.6	6,775.3	6,861.6	6,775.3	6,775.3	0.0		-86.3	-1.3 %	0.0	
Juneau Campus	37,279.1	37,845.2	37,926.0	37,742.2	37,742.2	-103.0	-0.3 %	-183.8	-0.5 %	0.0	
Ketchikan Campus	4,493.0	4,552.1	4,496.7	4,493.5	4,493.5	-58.6	-1.3 %	-3.2	-0.1 %	0.0	
Sitka Campus	5,911.3	6,003.2	6,009.2	6,003.2	6,003.2	0.0		-6.0	-0.1 %	0.0	
Appropriation Total	642,910.0	651,240.2	661,636.1	662,811.1	663,236.1	11,995.9	1.8 %	1,600.0	0.2 %	425.0	0.1 %
Agency Total	642,910.0	651,240.2	661,636.1	662,811.1	663,236.1	11,995.9	1.8 %	1,600.0	0.2 %	425.0	0.1 %
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	

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