

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Budget Reductions/Additions								
System Reductions/Additions	10,949.6	31,898.0	26,553.3	36,394.9	0.0	25,445.3   232.4 %	4,496.9   14.1 %	9,841.6   37.1 %
<b>Appropriation Total</b>	<b>10,949.6</b>	<b>31,898.0</b>	<b>26,553.3</b>	<b>36,394.9</b>	<b>0.0</b>	<b>25,445.3   232.4 %</b>	<b>4,496.9   14.1 %</b>	<b>9,841.6   37.1 %</b>
Statewide Programs & Services								
Statewide Services	36,633.4	36,641.9	36,625.9	36,625.9	0.0	-7.5	-16.0	0.0
Office of Info Technology	20,047.5	20,297.5	20,297.5	20,297.5	0.0	250.0   1.2 %	0.0	0.0
Systemwide Education/Outreach	10,958.1	10,949.1	10,949.1	10,949.1	0.0	-9.0   -0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>67,639.0</b>	<b>67,888.5</b>	<b>67,872.5</b>	<b>67,872.5</b>	<b>0.0</b>	<b>233.5   0.3 %</b>	<b>-16.0</b>	<b>0.0</b>
Univ of Alaska Anchorage								
Anchorage Campus	248,612.4	251,797.6	250,792.6	251,082.1	0.0	2,469.7   1.0 %	-715.5   -0.3 %	289.5   0.1 %
Kenai Peninsula College	12,073.6	12,083.2	12,066.9	12,066.9	0.0	-6.7   -0.1 %	-16.3   -0.1 %	0.0
Kodiak College	4,403.0	4,406.0	4,403.0	4,403.0	0.0	0.0	-3.0   -0.1 %	0.0
Matanuska-Susitna College	9,276.3	9,287.6	9,271.8	9,271.8	0.0	-4.5	-15.8   -0.2 %	0.0
Prince Wm Sound Comm College	7,113.6	7,110.3	7,106.2	7,106.2	0.0	-7.4   -0.1 %	-4.1   -0.1 %	0.0
<b>Appropriation Total</b>	<b>281,478.9</b>	<b>284,684.7</b>	<b>283,640.5</b>	<b>283,930.0</b>	<b>0.0</b>	<b>2,451.1   0.9 %</b>	<b>-754.7   -0.3 %</b>	<b>289.5   0.1 %</b>
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	0.0
<b>Appropriation Total</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Univ of Alaska Fairbanks								
Fairbanks Campus	243,606.9	245,099.4	244,139.4	244,679.4	0.0	1,072.5   0.4 %	-420.0   -0.2 %	540.0   0.2 %
Fairbanks Organized Research	138,530.7	139,102.6	138,530.7	138,530.7	0.0	0.0	-571.9   -0.4 %	0.0
<b>Appropriation Total</b>	<b>382,137.6</b>	<b>384,202.0</b>	<b>382,670.1</b>	<b>383,210.1</b>	<b>0.0</b>	<b>1,072.5   0.3 %</b>	<b>-991.9   -0.3 %</b>	<b>540.0   0.1 %</b>
UA Community Campuses								
Bristol Bay Campus	3,710.1	3,709.1	3,706.0	3,706.0	0.0	-4.1   -0.1 %	-3.1   -0.1 %	0.0
Chukchi Campus	2,279.7	2,284.0	2,279.7	2,279.7	0.0	0.0	-4.3   -0.2 %	0.0
College of Rural & Comm Dev	13,920.9	13,939.2	13,917.4	13,917.4	0.0	-3.5	-21.8   -0.2 %	0.0
Interior-Aleutians Campus	5,338.3	5,333.7	5,330.4	5,330.4	0.0	-7.9   -0.1 %	-3.3   -0.1 %	0.0
Kuskokwim Campus	6,566.1	6,565.2	6,563.3	6,563.3	0.0	-2.8	-1.9	0.0

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UA Community Campuses (continued)											
Northwest Campus	2,942.8	2,941.5	2,940.1	2,940.1	0.0	-2.7	-0.1 %	-1.4		0.0	
UAF Community and Tech College	12,376.9	12,395.3	12,365.6	12,365.6	0.0	-11.3	-0.1 %	-29.7	-0.2 %	0.0	
Cooperative Extension Service	10,644.7	10,731.0	10,644.7	10,644.7	0.0	0.0		-86.3	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>57,779.5</b>	<b>57,899.0</b>	<b>57,747.2</b>	<b>57,747.2</b>	<b>0.0</b>	<b>-32.3</b>	<b>-0.1 %</b>	<b>-151.8</b>	<b>-0.3 %</b>	<b>0.0</b>	
Univ of Alaska Southeast											
Juneau Campus	43,421.5	43,502.3	43,318.5	43,522.8	0.0	101.3	0.2 %	20.5		204.3	0.5 %
Ketchikan Campus	5,056.9	5,001.5	4,998.3	4,998.3	0.0	-58.6	-1.2 %	-3.2	-0.1 %	0.0	
Sitka Campus	7,387.5	7,393.5	7,387.5	7,565.4	0.0	177.9	2.4 %	171.9	2.3 %	177.9	2.4 %
<b>Appropriation Total</b>	<b>55,865.9</b>	<b>55,897.3</b>	<b>55,704.3</b>	<b>56,086.5</b>	<b>0.0</b>	<b>220.6</b>	<b>0.4 %</b>	<b>189.2</b>	<b>0.3 %</b>	<b>382.2</b>	<b>0.7 %</b>
<b>Agency Total</b>	<b>858,491.7</b>	<b>885,110.7</b>	<b>876,829.1</b>	<b>887,882.4</b>	<b>0.0</b>	<b>29,390.7</b>	<b>3.4 %</b>	<b>2,771.7</b>	<b>0.3 %</b>	<b>11,053.3</b>	<b>1.3 %</b>
Funding Summary											
Unrestricted General (UGF)	341,625.4	344,783.0	344,642.6	345,815.4	0.0	4,190.0	1.2 %	1,032.4	0.3 %	1,172.8	0.3 %
Designated General (DGF)	309,614.8	317,374.7	318,593.5	318,779.0	0.0	9,164.2	3.0 %	1,404.3	0.4 %	185.5	0.1 %
Other State Funds (Other)	74,452.8	85,374.3	79,534.3	85,334.3	0.0	10,881.5	14.6 %	-40.0		5,800.0	7.3 %
Federal Receipts (Fed)	132,798.7	137,578.7	134,058.7	137,953.7	0.0	5,155.0	3.9 %	375.0	0.3 %	3,895.0	2.9 %

## Column Definitions

**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).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.