

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

**Numbers**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtPIn to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>	<u>[5] - [5] Senate Sub to Senate Su</u>	
Budget Reductions/Additions											
System Reductions/Additions	10,947.6	10,947.6	31,374.4	26,551.3	34,386.3	23,438.7	214.1 %	23,438.7	214.1 %	3,011.9	9.6 %
<b>Appropriation Total</b>	<b>10,947.6</b>	<b>10,947.6</b>	<b>31,374.4</b>	<b>26,551.3</b>	<b>34,386.3</b>	<b>23,438.7</b>	<b>214.1 %</b>	<b>23,438.7</b>	<b>214.1 %</b>	<b>3,011.9</b>	<b>9.6 %</b>
Statewide Programs & Services											
Statewide Services	36,480.3	36,633.4	36,641.9	36,625.9	36,625.9	145.6	0.4 %	-7.5		-16.0	
Office of Info Technology	19,801.4	20,047.5	20,297.5	20,297.5	20,297.5	496.1	2.5 %	250.0	1.2 %	0.0	
Systemwide Education/Outreach	10,868.6	10,958.1	10,949.1	10,949.1	10,949.1	80.5	0.7 %	-9.0	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>67,150.3</b>	<b>67,639.0</b>	<b>67,888.5</b>	<b>67,872.5</b>	<b>67,872.5</b>	<b>722.2</b>	<b>1.1 %</b>	<b>233.5</b>	<b>0.3 %</b>	<b>-16.0</b>	
Univ of Alaska Anchorage											
Anchorage Campus	247,153.3	248,612.4	251,797.6	250,792.6	250,363.4	3,210.1	1.3 %	1,751.0	0.7 %	-1,434.2	-0.6 %
Kenai Peninsula College	11,950.8	12,073.6	12,083.2	12,066.9	12,066.9	116.1	1.0 %	-6.7	-0.1 %	-16.3	-0.1 %
Kodiak College	4,354.0	4,403.0	4,406.0	4,403.0	4,403.0	49.0	1.1 %	0.0		-3.0	-0.1 %
Matanuska-Susitna College	9,161.3	9,276.3	9,287.6	9,271.8	9,271.8	110.5	1.2 %	-4.5		-15.8	-0.2 %
Prince Wm Sound Comm College	7,020.9	7,113.6	7,110.3	7,106.2	7,106.2	85.3	1.2 %	-7.4	-0.1 %	-4.1	-0.1 %
<b>Appropriation Total</b>	<b>279,640.3</b>	<b>281,478.9</b>	<b>284,684.7</b>	<b>283,640.5</b>	<b>283,211.3</b>	<b>3,571.0</b>	<b>1.3 %</b>	<b>1,732.4</b>	<b>0.6 %</b>	<b>-1,473.4</b>	<b>-0.5 %</b>
Small Business Development Ctr											
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	
<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>2,641.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Univ of Alaska Fairbanks											
Fairbanks Campus	241,111.5	243,606.9	245,099.4	244,139.4	244,679.4	3,567.9	1.5 %	1,072.5	0.4 %	-420.0	-0.2 %
Fairbanks Organized Research	136,911.3	138,530.7	139,102.6	138,530.7	138,530.7	1,619.4	1.2 %	0.0		-571.9	-0.4 %
<b>Appropriation Total</b>	<b>378,022.8</b>	<b>382,137.6</b>	<b>384,202.0</b>	<b>382,670.1</b>	<b>383,210.1</b>	<b>5,187.3</b>	<b>1.4 %</b>	<b>1,072.5</b>	<b>0.3 %</b>	<b>-991.9</b>	<b>-0.3 %</b>
UA Community Campuses											
Bristol Bay Campus	3,650.9	3,710.1	3,709.1	3,706.0	3,706.0	55.1	1.5 %	-4.1	-0.1 %	-3.1	-0.1 %
Chukchi Campus	2,248.4	2,279.7	2,284.0	2,279.7	2,279.7	31.3	1.4 %	0.0		-4.3	-0.2 %
College of Rural & Comm Dev	13,516.6	13,920.9	13,939.2	13,917.4	13,917.4	400.8	3.0 %	-3.5		-21.8	-0.2 %
Interior-Aleutians Campus	5,274.7	5,338.3	5,333.7	5,330.4	5,330.4	55.7	1.1 %	-7.9	-0.1 %	-3.3	-0.1 %
Kuskokwim Campus	6,485.9	6,566.1	6,565.2	6,563.3	6,563.3	77.4	1.2 %	-2.8		-1.9	

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<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtP1n to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>	<u>[5] - [5] Senate Sub to Senate Su</u>
UA Community Campuses (continued)										
Northwest Campus	2,896.1	2,942.8	2,941.5	2,940.1	2,940.1	44.0	1.5 %	-2.7	-0.1 %	-1.4
UAF Community and Tech College	12,251.1	12,376.9	12,395.3	12,365.6	12,365.6	114.5	0.9 %	-11.3	-0.1 %	-29.7
Cooperative Extension Service	10,493.0	10,644.7	10,731.0	10,644.7	10,644.7	151.7	1.4 %	0.0		-86.3
<b>Appropriation Total</b>	<b>56,816.7</b>	<b>57,779.5</b>	<b>57,899.0</b>	<b>57,747.2</b>	<b>57,747.2</b>	<b>930.5</b>	<b>1.6 %</b>	<b>-32.3</b>	<b>-0.1 %</b>	<b>-151.8</b>
Univ of Alaska Southeast										
Juneau Campus	42,855.4	43,421.5	43,502.3	43,318.5	43,522.8	667.4	1.6 %	101.3	0.2 %	20.5
Ketchikan Campus	4,997.8	5,056.9	5,001.5	4,998.3	4,998.3	0.5		-58.6	-1.2 %	-3.2
Sitka Campus	7,295.6	7,387.5	7,393.5	7,387.5	7,565.4	269.8	3.7 %	177.9	2.4 %	171.9
<b>Appropriation Total</b>	<b>55,148.8</b>	<b>55,865.9</b>	<b>55,897.3</b>	<b>55,704.3</b>	<b>56,086.5</b>	<b>937.7</b>	<b>1.7 %</b>	<b>220.6</b>	<b>0.4 %</b>	<b>189.2</b>
<b>Agency Total</b>	<b>850,367.7</b>	<b>858,489.7</b>	<b>884,587.1</b>	<b>876,827.1</b>	<b>885,155.1</b>	<b>34,787.4</b>	<b>4.1 %</b>	<b>26,665.4</b>	<b>3.1 %</b>	<b>568.0</b>
Funding Summary										
Unrestricted General (UGF)	335,901.4	341,623.4	344,315.1	344,640.6	343,158.8	7,257.4	2.2 %	1,535.4	0.4 %	-1,156.3
Designated General (DGF)	305,521.6	309,614.8	317,319.0	318,593.5	318,708.3	13,186.7	4.3 %	9,093.5	2.9 %	1,389.3
Other State Funds (Other)	76,146.0	74,452.8	85,374.3	79,534.3	85,334.3	9,188.3	12.1 %	10,881.5	14.6 %	-40.0
Federal Receipts (Fed)	132,798.7	132,798.7	137,578.7	134,058.7	137,953.7	5,155.0	3.9 %	5,155.0	3.9 %	375.0

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

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.