

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: General Funds

Agency: University of Alaska

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtPIn to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su
Budget Reductions/Additions								
System Reductions/Additions	8,218.4	8,218.4	14,705.2	18,962.1	17,477.1	9,258.7 112.7 %	9,258.7 112.7 %	2,771.9 18.8 %
Appropriation Total	8,218.4	8,218.4	14,705.2	18,962.1	17,477.1	9,258.7 112.7 %	9,258.7 112.7 %	2,771.9 18.8 %
Statewide Programs & Services								
Statewide Services	29,182.6	29,748.4	29,756.9	29,740.9	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	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	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	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	208,853.6	208,424.4	3,144.1 1.5 %	492.0 0.2 %	-1,434.2 -0.7 %
Kenai Peninsula College	10,992.5	11,115.3	11,124.9	11,108.6	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	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	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	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	238,811.6	238,382.4	3,505.0 1.5 %	473.4 0.2 %	-1,473.4 -0.6 %
Small Business Development Ctr								
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
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0
Univ of Alaska Fairbanks								
Fairbanks Campus	195,390.8	197,973.7	199,243.7	198,283.7	198,448.7	3,057.9 1.6 %	475.0 0.2 %	-795.0 -0.4 %
Fairbanks Organized Research	57,392.7	59,012.1	59,304.0	59,012.1	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	257,295.8	257,460.8	4,677.3 1.9 %	475.0 0.2 %	-1,086.9 -0.4 %
UA Community Campuses								
Bristol Bay Campus	2,033.1	2,092.3	2,091.3	2,088.2	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	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	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	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	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	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	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	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	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	37,742.2	37,946.5	667.4	1.8 %	101.3	0.3 %	20.5 0.1 %
Ketchikan Campus	4,493.0	4,552.1	4,496.7	4,493.5	4,493.5	0.5		-58.6	-1.3 %	-3.2 -0.1 %
Sitka Campus	5,911.3	6,003.2	6,009.2	6,003.2	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	48,238.9	48,621.1	937.7	2.0 %	220.6	0.5 %	189.2 0.4 %
Agency Total	641,423.0	651,238.2	661,634.1	663,234.1	661,867.1	20,444.1	3.2 %	10,628.9	1.6 %	233.0
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 -0.3 %
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 0.4 %

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.