

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd	[5] - [4] to Gov Amd		
University of Alaska											
System Reductions/Additions	1,415.1	1,652.0	2.0	432.5	432.5	-1,219.5	-73.8 %	430.5	>999 %	0.0	
Statewide Services	23,828.9	28,566.0	29,353.6	29,593.0	29,593.0	1,027.0	3.6 %	239.4	0.8 %	0.0	
Office of Info Technology	15,012.4	16,714.3	16,923.1	17,681.9	17,681.9	967.6	5.8 %	758.8	4.5 %	0.0	
Systemwide Education/Outreach	6,001.9	7,549.3	7,589.0	7,591.0	7,591.0	41.7	0.6 %	2.0		0.0	
Anchorage Campus	187,636.0	201,165.4	204,532.1	207,162.7	207,920.6	6,755.2	3.4 %	3,388.5	1.7 %	757.9	0.4 %
Kenai Peninsula College	12,208.1	10,789.1	10,714.3	10,828.5	11,048.2	259.1	2.4 %	333.9	3.1 %	219.7	2.0 %
Kodiak College	3,504.4	3,706.4	3,684.1	3,721.4	3,785.9	79.5	2.1 %	101.8	2.8 %	64.5	1.7 %
Matanuska-Susitna College	7,620.1	8,790.8	8,765.9	8,862.3	9,016.1	225.3	2.6 %	250.2	2.9 %	153.8	1.7 %
Prince Wm Sound Comm College	5,380.7	6,127.4	6,120.3	6,176.6	6,261.5	134.1	2.2 %	141.2	2.3 %	84.9	1.4 %
Small Business Development Ctr	550.0	887.2	887.2	891.2	891.2	4.0	0.5 %	4.0	0.5 %	0.0	
Fairbanks Campus	178,230.7	188,239.5	192,486.2	197,447.7	197,452.9	9,213.4	4.9 %	4,966.7	2.6 %	5.2	
Fairbanks Organized Research	56,349.2	55,851.1	56,474.2	58,213.1	58,213.1	2,362.0	4.2 %	1,738.9	3.1 %	0.0	
Bristol Bay Campus	1,998.3	1,991.5	2,005.6	2,033.4	2,069.9	78.4	3.9 %	64.3	3.2 %	36.5	1.8 %
Chukchi Campus	1,094.0	1,257.2	1,245.5	1,265.7	1,299.6	42.4	3.4 %	54.1	4.3 %	33.9	2.7 %
College of Rural & Comm Dev	10,733.8	11,020.5	11,101.6	11,102.2	11,198.0	177.5	1.6 %	96.4	0.9 %	95.8	0.9 %
Interior-Aleutians Campus	2,490.4	2,585.6	2,607.3	2,648.7	2,682.0	96.4	3.7 %	74.7	2.9 %	33.3	1.3 %
Kuskokwim Campus	4,239.1	4,560.0	4,534.1	4,630.2	4,752.1	192.1	4.2 %	218.0	4.8 %	121.9	2.6 %
Northwest Campus	1,918.2	2,059.2	2,054.3	2,078.1	2,134.2	75.0	3.6 %	79.9	3.9 %	56.1	2.7 %
Tanana Valley Campus	10,680.6	11,823.3	11,792.2	11,808.6	12,012.7	189.4	1.6 %	220.5	1.9 %	204.1	1.7 %
Cooperative Extension Service	4,738.1	6,360.3	5,220.3	6,525.5	6,525.5	165.2	2.6 %	1,305.2	25.0 %	0.0	
Juneau Campus	32,061.5	36,612.5	37,296.4	37,770.0	37,835.2	1,222.7	3.3 %	538.8	1.4 %	65.2	0.2 %
Ketchikan Campus	3,976.1	4,468.6	4,463.7	4,517.4	4,572.0	103.4	2.3 %	108.3	2.4 %	54.6	1.2 %
Sitka Campus	4,744.9	5,915.2	5,899.4	5,932.1	6,022.6	107.4	1.8 %	123.2	2.1 %	90.5	1.5 %
Appropriation Total	576,412.5	618,692.4	625,752.4	638,913.8	640,991.7	22,299.3	3.6 %	15,239.3	2.4 %	2,077.9	0.3 %
Agency Total	576,412.5	618,692.4	625,752.4	638,913.8	640,991.7	22,299.3	3.6 %	15,239.3	2.4 %	2,077.9	0.3 %
Funding Summary											
Unrestricted General (UGF)	314,088.6	325,155.0	328,635.0	333,929.7	335,470.1	10,315.1	3.2 %	6,835.1	2.1 %	1,540.4	0.5 %
Designated General (DGF)	262,323.9	293,537.4	297,117.4	304,984.1	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	537.5	0.2 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended