

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmAdj to HouseFin	
University of Alaska											
System Reductions/Additions	1,652.0	2.0	432.5	15,841.6	17,491.6	15,839.6	958.8 %	17,489.6	>999 %	17,059.1	>999 %
Statewide Services	35,845.9	36,259.5	36,926.2	36,672.2	36,672.2	826.3	2.3 %	412.7	1.1 %	-254.0	-0.7 %
Office of Info Technology	19,118.7	19,327.5	20,122.8	19,327.5	19,327.5	208.8	1.1 %	0.0		-795.3	-4.0 %
Systemwide Education/Outreach	10,902.9	10,967.8	11,065.9	10,967.8	10,967.8	64.9	0.6 %	0.0		-98.1	-0.9 %
Anchorage Campus	242,968.9	245,117.6	250,452.4	246,310.6	246,310.6	3,341.7	1.4 %	1,193.0	0.5 %	-4,141.8	-1.7 %
Kenai Peninsula College	11,747.4	11,672.6	12,018.7	11,672.6	11,672.6	-74.8	-0.6 %	0.0		-346.1	-2.9 %
Kodiak College	4,309.5	4,287.2	4,393.5	4,287.2	4,287.2	-22.3	-0.5 %	0.0		-106.3	-2.4 %
Matanuska-Susitna College	9,169.6	9,151.7	9,406.4	9,151.7	9,151.7	-17.9	-0.2 %	0.0		-254.7	-2.7 %
Prince Wm Sound Comm College	7,068.1	7,072.8	7,221.7	7,072.8	7,072.8	4.7	0.1 %	0.0		-148.9	-2.1 %
Small Business Development Ctr	887.2	887.2	891.2	887.2	887.2	0.0		0.0		-4.0	-0.4 %
Fairbanks Campus	231,998.5	236,220.2	241,628.6	236,307.7	236,307.7	4,309.2	1.9 %	87.5		-5,320.9	-2.2 %
Fairbanks Organized Research	138,457.7	139,130.8	141,888.1	139,130.8	139,130.8	673.1	0.5 %	0.0		-2,757.3	-1.9 %
Bristol Bay Campus	3,605.2	3,621.4	3,689.7	3,621.4	3,621.4	16.2	0.4 %	0.0		-68.3	-1.9 %
Chukchi Campus	2,058.1	2,047.4	2,104.5	2,047.4	2,047.4	-10.7	-0.5 %	0.0		-57.1	-2.7 %
College of Rural & Comm Dev	13,389.3	13,515.4	13,626.8	13,515.4	13,515.4	126.1	0.9 %	0.0		-111.4	-0.8 %
Interior-Aleutians Campus	5,110.3	5,139.0	5,213.7	5,139.0	5,139.0	28.7	0.6 %	0.0		-74.7	-1.4 %
Kuskokwim Campus	6,197.4	6,177.3	6,398.9	6,177.3	6,177.3	-20.1	-0.3 %	0.0		-221.6	-3.5 %
Northwest Campus	2,914.7	2,909.8	2,991.2	2,909.8	2,909.8	-4.9	-0.2 %	0.0		-81.4	-2.7 %
Tanana Valley Campus	12,711.2	12,691.8	12,921.5	12,691.8	12,691.8	-19.4	-0.2 %	0.0		-229.7	-1.8 %
Cooperative Extension Service	10,261.0	8,681.6	10,486.8	8,681.6	8,681.6	-1,579.4	-15.4 %	0.0		-1,805.2	-17.2 %
Juneau Campus	42,123.1	42,807.0	43,450.2	42,854.8	42,854.8	731.7	1.7 %	47.8	0.1 %	-595.4	-1.4 %
Ketchikan Campus	4,976.0	4,971.1	5,086.7	4,971.1	4,971.1	-4.9	-0.1 %	0.0		-115.6	-2.3 %
Sitka Campus	7,386.2	7,380.4	7,518.4	7,380.4	7,380.4	-5.8	-0.1 %	0.0		-138.0	-1.8 %
Appropriation Total	824,858.9	830,039.1	849,936.4	847,619.7	849,269.7	24,410.8	3.0 %	19,230.6	2.3 %	-666.7	-0.1 %
Agency Total	824,858.9	830,039.1	849,936.4	847,619.7	849,269.7	24,410.8	3.0 %	19,230.6	2.3 %	-666.7	-0.1 %
Funding Summary											
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	333,153.4	334,803.4	9,648.4	3.0 %	6,168.4	1.9 %	-666.7	-0.2 %
Designated General (DGF)	293,537.4	297,117.4	305,521.6	305,521.6	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	
Other State Funds (Other)	74,608.0	73,280.0	76,146.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0	

Column Definitions

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)