

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPln to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
University of Alaska								
System Reductions/Additions	1,652.0	2.0	432.5	12,876.8	14,526.8	12,874.8 779.3 %	14,524.8 >999 %	14,094.3 >999 %
Statewide Services	28,566.0	29,353.6	29,593.0	29,353.6	29,353.6	787.6 2.8 %	0.0	-239.4 -0.8 %
Office of Info Technology	16,714.3	16,923.1	17,681.9	16,923.1	16,923.1	208.8 1.2 %	0.0	-758.8 -4.3 %
Systemwide Education/Outreach	7,549.3	7,589.0	7,591.0	7,589.0	7,589.0	39.7 0.5 %	0.0	-2.0
Anchorage Campus	201,165.4	204,532.1	207,920.6	204,532.1	204,532.1	3,366.7 1.7 %	0.0	-3,388.5 -1.6 %
Kenai Peninsula College	10,789.1	10,714.3	11,048.2	10,714.3	10,714.3	-74.8 -0.7 %	0.0	-333.9 -3.0 %
Kodiak College	3,706.4	3,684.1	3,785.9	3,684.1	3,684.1	-22.3 -0.6 %	0.0	-101.8 -2.7 %
Matanuska-Susitna College	8,790.8	8,765.9	9,016.1	8,765.9	8,765.9	-24.9 -0.3 %	0.0	-250.2 -2.8 %
Prince Wm Sound Comm College	6,127.4	6,120.3	6,261.5	6,120.3	6,120.3	-7.1 -0.1 %	0.0	-141.2 -2.3 %
Small Business Development Ctr	887.2	887.2	891.2	887.2	887.2	0.0	0.0	-4.0 -0.4 %
Fairbanks Campus	188,239.5	192,486.2	197,452.9	192,486.2	192,486.2	4,246.7 2.3 %	0.0	-4,966.7 -2.5 %
Fairbanks Organized Research	55,851.1	56,474.2	58,213.1	56,474.2	56,474.2	623.1 1.1 %	0.0	-1,738.9 -3.0 %
Bristol Bay Campus	1,991.5	2,005.6	2,069.9	2,005.6	2,005.6	14.1 0.7 %	0.0	-64.3 -3.1 %
Chukchi Campus	1,257.2	1,245.5	1,299.6	1,245.5	1,245.5	-11.7 -0.9 %	0.0	-54.1 -4.2 %
College of Rural & Comm Dev	11,020.5	11,101.6	11,198.0	11,101.6	11,101.6	81.1 0.7 %	0.0	-96.4 -0.9 %
Interior-Aleutians Campus	2,585.6	2,607.3	2,682.0	2,607.3	2,607.3	21.7 0.8 %	0.0	-74.7 -2.8 %
Kuskokwim Campus	4,560.0	4,534.1	4,752.1	4,534.1	4,534.1	-25.9 -0.6 %	0.0	-218.0 -4.6 %
Northwest Campus	2,059.2	2,054.3	2,134.2	2,054.3	2,054.3	-4.9 -0.2 %	0.0	-79.9 -3.7 %
Tanana Valley Campus	11,823.3	11,792.2	12,012.7	11,792.2	11,792.2	-31.1 -0.3 %	0.0	-220.5 -1.8 %
Cooperative Extension Service	6,360.3	5,220.3	6,525.5	5,220.3	5,220.3	-1,140.0 -17.9 %	0.0	-1,305.2 -20.0 %
Juneau Campus	36,612.5	37,296.4	37,835.2	37,344.2	37,344.2	731.7 2.0 %	47.8 0.1 %	-491.0 -1.3 %
Ketchikan Campus	4,468.6	4,463.7	4,572.0	4,463.7	4,463.7	-4.9 -0.1 %	0.0	-108.3 -2.4 %
Sitka Campus	5,915.2	5,899.4	6,022.6	5,899.4	5,899.4	-15.8 -0.3 %	0.0	-123.2 -2.0 %
<b>Appropriation Total</b>	<b>618,692.4</b>	<b>625,752.4</b>	<b>640,991.7</b>	<b>638,675.0</b>	<b>640,325.0</b>	<b>21,632.6 3.5 %</b>	<b>14,572.6 2.3 %</b>	<b>-666.7 -0.1 %</b>
<b>Agency Total</b>	<b>618,692.4</b>	<b>625,752.4</b>	<b>640,991.7</b>	<b>638,675.0</b>	<b>640,325.0</b>	<b>21,632.6 3.5 %</b>	<b>14,572.6 2.3 %</b>	<b>-666.7 -0.1 %</b>

## 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)