

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: University of Alaska

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPIn to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
University of Alaska											
System Reductions/Additions	1,415.1	0.0	0.0	430.5	15,839.6	15,839.6	>999 %	15,839.6	>999 %	15,409.1	>999 %
Statewide Services	33,236.8	35,845.9	36,259.5	36,926.2	36,672.2	826.3	2.3 %	412.7	1.1 %	-254.0	-0.7 %
Office of Info Technology	16,860.2	19,118.7	19,327.5	20,122.8	19,327.5	208.8	1.1 %	0.0		-795.3	-4.0 %
Systemwide Education/Outreach	8,367.8	10,902.9	10,967.8	11,065.9	10,967.8	64.9	0.6 %	0.0		-98.1	-0.9 %
Anchorage Campus	224,916.3	242,968.9	245,117.6	250,452.4	246,310.6	3,341.7	1.4 %	1,193.0	0.5 %	-4,141.8	-1.7 %
Kenai Peninsula College	13,182.2	11,747.4	11,672.6	12,018.7	11,672.6	-74.8	-0.6 %	0.0		-346.1	-2.9 %
Kodiak College	3,604.5	4,309.5	4,287.2	4,393.5	4,287.2	-22.3	-0.5 %	0.0		-106.3	-2.4 %
Matanuska-Susitna College	7,788.3	9,169.6	9,151.7	9,406.4	9,151.7	-17.9	-0.2 %	0.0		-254.7	-2.7 %
Prince Wm Sound Comm College	6,002.2	7,068.1	7,072.8	7,221.7	7,072.8	4.7	0.1 %	0.0		-148.9	-2.1 %
Small Business Development Ctr	550.0	887.2	887.2	891.2	887.2	0.0		0.0		-4.0	-0.4 %
Fairbanks Campus	219,200.7	231,998.5	236,220.2	241,628.6	236,307.7	4,309.2	1.9 %	87.5		-5,320.9	-2.2 %
Fairbanks Organized Research	131,083.0	138,457.7	139,130.8	141,888.1	139,130.8	673.1	0.5 %	0.0		-2,757.3	-1.9 %
Bristol Bay Campus	3,579.6	3,605.2	3,621.4	3,689.7	3,621.4	16.2	0.4 %	0.0		-68.3	-1.9 %
Chukchi Campus	2,305.7	2,058.1	2,047.4	2,104.5	2,047.4	-10.7	-0.5 %	0.0		-57.1	-2.7 %
College of Rural & Comm Dev	11,940.5	13,389.3	13,515.4	13,626.8	13,515.4	126.1	0.9 %	0.0		-111.4	-0.8 %
Interior-Aleutians Campus	4,832.8	5,110.3	5,139.0	5,213.7	5,139.0	28.7	0.6 %	0.0		-74.7	-1.4 %
Kuskokwim Campus	6,128.9	6,197.4	6,177.3	6,398.9	6,177.3	-20.1	-0.3 %	0.0		-221.6	-3.5 %
Northwest Campus	2,900.0	2,914.7	2,909.8	2,991.2	2,909.8	-4.9	-0.2 %	0.0		-81.4	-2.7 %
Tanana Valley Campus	11,211.5	12,711.2	12,691.8	12,921.5	12,691.8	-19.4	-0.2 %	0.0		-229.7	-1.8 %
Cooperative Extension Service	7,418.6	10,261.0	8,681.6	10,486.8	8,681.6	-1,579.4	-15.4 %	0.0		-1,805.2	-17.2 %
Juneau Campus	35,755.4	42,123.1	42,807.0	43,450.2	42,854.8	731.7	1.7 %	47.8	0.1 %	-595.4	-1.4 %
Ketchikan Campus	4,341.9	4,976.0	4,971.1	5,086.7	4,971.1	-4.9	-0.1 %	0.0		-115.6	-2.3 %
Sitka Campus	6,294.1	7,386.2	7,380.4	7,518.4	7,380.4	-5.8	-0.1 %	0.0		-138.0	-1.8 %
Appropriation Total	762,916.1	823,206.9	830,037.1	849,934.4	847,617.7	24,410.8	3.0 %	17,580.6	2.1 %	-2,316.7	-0.3 %
Agency Total	762,916.1	823,206.9	830,037.1	849,934.4	847,617.7	24,410.8	3.0 %	17,580.6	2.1 %	-2,316.7	-0.3 %
Funding Summary											
Unrestricted General (UGF)	314,088.6	323,503.0	328,633.0	335,468.1	333,151.4	9,648.4	3.0 %	4,518.4	1.4 %	-2,316.7	-0.7 %
Designated General (DGF)	262,323.9	293,537.4	297,117.4	305,521.6	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	
Other State Funds (Other)	70,148.2	74,608.0	73,280.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	116,355.4	131,558.5	131,006.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0	

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 Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee