

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

|                            |
|----------------------------|
| Numbers Only               |
| Fund Groups: General Funds |

**Agency: University of Alaska**

| Allocation                     | [1]<br>09Actual  | [2]<br>10MgtPln  | [3]<br>Adj Base  | [4]<br>Gov Amd   | [5]<br>HSubCom   | [5] - [2]<br>10MgtPln to HSubCom | [5] - [3]<br>Adj Base to HSubCom | [5] - [4]<br>Gov Amd to HSubCom |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|----------------------------------|---------------------------------|
| University of Alaska           |                  |                  |                  |                  |                  |                                  |                                  |                                 |
| System Reductions/Additions    | 1,415.1          | 0.0              | 0.0              | 430.5            | 12,874.8         | 12,874.8 >999 %                  | 12,874.8 >999 %                  | 12,444.3 >999 %                 |
| Statewide Services             | 23,828.9         | 28,566.0         | 29,353.6         | 29,593.0         | 29,353.6         | 787.6 2.8 %                      | 0.0                              | -239.4 -0.8 %                   |
| Office of Info Technology      | 15,012.4         | 16,714.3         | 16,923.1         | 17,681.9         | 16,923.1         | 208.8 1.2 %                      | 0.0                              | -758.8 -4.3 %                   |
| Systemwide Education/Outreach  | 6,001.9          | 7,549.3          | 7,589.0          | 7,591.0          | 7,589.0          | 39.7 0.5 %                       | 0.0                              | -2.0                            |
| Anchorage Campus               | 187,636.0        | 201,165.4        | 204,532.1        | 207,920.6        | 204,532.1        | 3,366.7 1.7 %                    | 0.0                              | -3,388.5 -1.6 %                 |
| Kenai Peninsula College        | 12,208.1         | 10,789.1         | 10,714.3         | 11,048.2         | 10,714.3         | -74.8 -0.7 %                     | 0.0                              | -333.9 -3.0 %                   |
| Kodiak College                 | 3,504.4          | 3,706.4          | 3,684.1          | 3,785.9          | 3,684.1          | -22.3 -0.6 %                     | 0.0                              | -101.8 -2.7 %                   |
| Matanuska-Susitna College      | 7,620.1          | 8,790.8          | 8,765.9          | 9,016.1          | 8,765.9          | -24.9 -0.3 %                     | 0.0                              | -250.2 -2.8 %                   |
| Prince Wm Sound Comm College   | 5,380.7          | 6,127.4          | 6,120.3          | 6,261.5          | 6,120.3          | -7.1 -0.1 %                      | 0.0                              | -141.2 -2.3 %                   |
| Small Business Development Ctr | 550.0            | 887.2            | 887.2            | 891.2            | 887.2            | 0.0                              | 0.0                              | -4.0 -0.4 %                     |
| Fairbanks Campus               | 178,230.7        | 188,239.5        | 192,486.2        | 197,452.9        | 192,486.2        | 4,246.7 2.3 %                    | 0.0                              | -4,966.7 -2.5 %                 |
| Fairbanks Organized Research   | 56,349.2         | 55,851.1         | 56,474.2         | 58,213.1         | 56,474.2         | 623.1 1.1 %                      | 0.0                              | -1,738.9 -3.0 %                 |
| Bristol Bay Campus             | 1,998.3          | 1,991.5          | 2,005.6          | 2,069.9          | 2,005.6          | 14.1 0.7 %                       | 0.0                              | -64.3 -3.1 %                    |
| Chukchi Campus                 | 1,094.0          | 1,257.2          | 1,245.5          | 1,299.6          | 1,245.5          | -11.7 -0.9 %                     | 0.0                              | -54.1 -4.2 %                    |
| College of Rural & Comm Dev    | 10,733.8         | 11,020.5         | 11,101.6         | 11,198.0         | 11,101.6         | 81.1 0.7 %                       | 0.0                              | -96.4 -0.9 %                    |
| Interior-Aleutians Campus      | 2,490.4          | 2,585.6          | 2,607.3          | 2,682.0          | 2,607.3          | 21.7 0.8 %                       | 0.0                              | -74.7 -2.8 %                    |
| Kuskokwim Campus               | 4,239.1          | 4,560.0          | 4,534.1          | 4,752.1          | 4,534.1          | -25.9 -0.6 %                     | 0.0                              | -218.0 -4.6 %                   |
| Northwest Campus               | 1,918.2          | 2,059.2          | 2,054.3          | 2,134.2          | 2,054.3          | -4.9 -0.2 %                      | 0.0                              | -79.9 -3.7 %                    |
| Tanana Valley Campus           | 10,680.6         | 11,823.3         | 11,792.2         | 12,012.7         | 11,792.2         | -31.1 -0.3 %                     | 0.0                              | -220.5 -1.8 %                   |
| Cooperative Extension Service  | 4,738.1          | 6,360.3          | 5,220.3          | 6,525.5          | 5,220.3          | -1,140.0 -17.9 %                 | 0.0                              | -1,305.2 -20.0 %                |
| Juneau Campus                  | 32,061.5         | 36,612.5         | 37,296.4         | 37,835.2         | 37,344.2         | 731.7 2.0 %                      | 47.8 0.1 %                       | -491.0 -1.3 %                   |
| Ketchikan Campus               | 3,976.1          | 4,468.6          | 4,463.7          | 4,572.0          | 4,463.7          | -4.9 -0.1 %                      | 0.0                              | -108.3 -2.4 %                   |
| Sitka Campus                   | 4,744.9          | 5,915.2          | 5,899.4          | 6,022.6          | 5,899.4          | -15.8 -0.3 %                     | 0.0                              | -123.2 -2.0 %                   |
| <b>Appropriation Total</b>     | <b>576,412.5</b> | <b>617,040.4</b> | <b>625,750.4</b> | <b>640,989.7</b> | <b>638,673.0</b> | <b>21,632.6 3.5 %</b>            | <b>12,922.6 2.1 %</b>            | <b>-2,316.7 -0.4 %</b>          |
| <b>Agency Total</b>            | <b>576,412.5</b> | <b>617,040.4</b> | <b>625,750.4</b> | <b>640,989.7</b> | <b>638,673.0</b> | <b>21,632.6 3.5 %</b>            | <b>12,922.6 2.1 %</b>            | <b>-2,316.7 -0.4 %</b>          |

## 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