

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	12,434.6	10,949.6	32,772.2	37,269.1	0.0	0.0	37,269.1	24,834.5 199.7 %	26,319.5 240.4 %	4,496.9 13.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	1,395.8	4,447.7	0.0	0.0	4,447.7	4,447.7 >999 %	4,447.7 >999 %	3,051.9 218.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,487.0	2.0	1,987.7	3,432.7	0.0	0.0	3,432.7	1,945.7 130.8 %	3,430.7 >999 %	1,445.0 72.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,947.6	10,947.6	29,388.7	29,388.7	0.0	0.0	29,388.7	18,441.1 168.4 %	18,441.1 168.4 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,729.2	2,729.2	7,229.2	7,509.2	0.0	0.0	7,509.2	4,780.0 175.1 %	4,780.0 175.1 %	280.0 3.9 %
1004 Gen Fund (UGF)	1,487.0	2.0	1,061.4	2,848.4	0.0	0.0	2,848.4	1,361.4 91.6 %	2,846.4 >999 %	1,787.0 168.4 %
1007 I/A Rcpts (Other)	0.0	0.0	940.0	900.0	0.0	0.0	900.0	900.0 >999 %	900.0 >999 %	-40.0 -4.3 %
1048 Univ Rcpt (DGF)	8,218.4	8,218.4	14,872.9	17,342.8	0.0	0.0	17,342.8	9,124.4 111.0 %	9,124.4 111.0 %	2,469.9 16.6 %
1061 CIP Rcpts (Other)	0.0	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0	1,900.0 >999 %	1,900.0 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	168.7	168.7	0.0	0.0	168.7	168.7 >999 %	168.7 >999 %	0.0
1174 UA I/A (Other)	0.0	0.0	6,600.0	6,600.0	0.0	0.0	6,600.0	6,600.0 >999 %	6,600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,487.0	2.0	1,061.4	2,848.4	0.0	0.0	2,848.4	1,361.4 91.6 %	2,846.4 >999 %	1,787.0 168.4 %
Designated General (DGF)	8,218.4	8,218.4	15,041.6	17,511.5	0.0	0.0	17,511.5	9,293.1 113.1 %	9,293.1 113.1 %	2,469.9 16.4 %
Other State Funds (Other)	0.0	0.0	9,440.0	9,400.0	0.0	0.0	9,400.0	9,400.0 >999 %	9,400.0 >999 %	-40.0 -0.4 %
Federal Receipts (Fed)	2,729.2	2,729.2	7,229.2	7,509.2	0.0	0.0	7,509.2	4,780.0 175.1 %	4,780.0 175.1 %	280.0 3.9 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	36,480.3	36,633.4	36,641.9	36,625.9	0.0	0.0	36,625.9	145.6 0.4 %	-7.5	-16.0	
<u>Objects of Expenditure</u>											
Personal Services	18,107.1	18,672.9	18,688.9	18,672.9	0.0	0.0	18,672.9	565.8 3.1 %	0.0	-16.0 -0.1 %	
Travel	1,048.8	1,048.8	1,048.8	1,048.8	0.0	0.0	1,048.8	0.0	0.0	0.0	
Services	16,190.7	15,778.0	15,770.5	15,770.5	0.0	0.0	15,770.5	-420.2 -2.6 %	-7.5	0.0	
Commodities	681.8	681.8	681.8	681.8	0.0	0.0	681.8	0.0	0.0	0.0	
Capital Outlay	345.9	345.9	345.9	345.9	0.0	0.0	345.9	0.0	0.0	0.0	
Grants, Benefits	106.0	106.0	106.0	106.0	0.0	0.0	106.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,687.8	15,054.9	15,064.7	15,054.9	0.0	0.0	15,054.9	367.1 2.5 %	0.0	-9.8 -0.1 %	
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	13,939.8	14,138.5	14,144.7	14,138.5	0.0	0.0	14,138.5	198.7 1.4 %	0.0	-6.2	
1092 MHTAAR (Other)	412.7	0.0	0.0	0.0	0.0	0.0	0.0	-412.7 -100.0 %	0.0	0.0	
1151 VoTech Ed (DGF)	150.0	150.0	142.5	142.5	0.0	0.0	142.5	-7.5 -5.0 %	-7.5 -5.0 %	0.0	
1174 UA I/A (Other)	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0	5,677.8	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	168	168	168	168	0	0	168	0	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,092.8	15,459.9	15,469.7	15,459.9	0.0	0.0	15,459.9	367.1 2.4 %	0.0	-9.8 -0.1 %	
Designated General (DGF)	14,089.8	14,288.5	14,287.2	14,281.0	0.0	0.0	14,281.0	191.2 1.4 %	-7.5 -0.1 %	-6.2	
Other State Funds (Other)	6,137.3	5,724.6	5,724.6	5,724.6	0.0	0.0	5,724.6	-412.7 -6.7 %	0.0	0.0	
Federal Receipts (Fed)	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	19,801.4	20,047.5	20,297.5	20,297.5	0.0	0.0	20,297.5	496.1 2.5 %	250.0 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,684.6	7,930.7	7,930.7	7,930.7	0.0	0.0	7,930.7	246.1 3.2 %	0.0	0.0
Travel	200.4	200.4	200.4	200.4	0.0	0.0	200.4	0.0	0.0	0.0
Services	10,957.3	10,957.3	11,207.3	11,207.3	0.0	0.0	11,207.3	250.0 2.3 %	250.0 2.3 %	0.0
Commodities	497.3	497.3	497.3	497.3	0.0	0.0	497.3	0.0	0.0	0.0
Capital Outlay	167.3	167.3	167.3	167.3	0.0	0.0	167.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	294.5	294.5	294.5	294.5	0.0	0.0	294.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,111.2	11,270.5	11,270.5	11,270.5	0.0	0.0	11,270.5	159.3 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,260.6	6,347.4	6,597.4	6,597.4	0.0	0.0	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0
1174 UA I/A (Other)	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	1,611.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	76	76	76	0	0	76	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,111.2	11,270.5	11,270.5	11,270.5	0.0	0.0	11,270.5	159.3 1.4 %	0.0	0.0
Designated General (DGF)	6,260.6	6,347.4	6,597.4	6,597.4	0.0	0.0	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0
Other State Funds (Other)	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0	2,060.1	0.0	0.0	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	10,868.6	10,958.1	10,949.1	10,949.1	0.0	0.0	10,949.1	80.5 0.7 %	-9.0 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,062.0	4,151.5	4,151.5	4,151.5	0.0	0.0	4,151.5	89.5 2.2 %	0.0	0.0
Travel	965.3	965.3	965.3	965.3	0.0	0.0	965.3	0.0	0.0	0.0
Services	5,683.3	5,683.3	5,674.3	5,674.3	0.0	0.0	5,674.3	-9.0 -0.2 %	-9.0 -0.2 %	0.0
Commodities	158.0	158.0	158.0	158.0	0.0	0.0	158.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	1,633.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,737.9	1,796.1	1,796.1	1,796.1	0.0	0.0	1,796.1	58.2 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,524.6	4,555.9	4,555.9	4,555.9	0.0	0.0	4,555.9	31.3 0.7 %	0.0	0.0
1151 VoTech Ed (DGF)	1,181.2	1,181.2	1,172.2	1,172.2	0.0	0.0	1,172.2	-9.0 -0.8 %	-9.0 -0.8 %	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,737.9	1,796.1	1,796.1	1,796.1	0.0	0.0	1,796.1	58.2 3.3 %	0.0	0.0
Designated General (DGF)	5,705.8	5,737.1	5,728.1	5,728.1	0.0	0.0	5,728.1	22.3 0.4 %	-9.0 -0.2 %	0.0
Other State Funds (Other)	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	1,633.1	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	251,653.3	248,612.4	251,797.6	251,318.7	0.0	0.0	251,318.7	-334.6 -0.1 %	2,706.3 1.1 %	-478.9 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	154,347.6	157,313.9	158,433.9	157,940.0	0.0	0.0	157,940.0	3,592.4 2.3 %	626.1 0.4 %	-493.9 -0.3 %	
Travel	6,269.4	6,269.4	6,269.4	6,274.4	0.0	0.0	6,274.4	5.0 0.1 %	5.0 0.1 %	5.0 0.1 %	
Services	51,153.8	49,646.6	51,711.8	51,716.8	0.0	0.0	51,716.8	563.0 1.1 %	2,070.2 4.2 %	5.0	
Commodities	19,063.2	19,063.2	19,063.2	19,068.2	0.0	0.0	19,068.2	5.0	5.0	5.0	
Capital Outlay	2,975.9	2,975.9	2,975.9	2,975.9	0.0	0.0	2,975.9	0.0	0.0	0.0	
Grants, Benefits	17,325.3	12,825.3	12,825.3	12,825.3	0.0	0.0	12,825.3	-4,500.0 -26.0 %	0.0	0.0	
Miscellaneous	518.1	518.1	518.1	518.1	0.0	0.0	518.1	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	26,010.8	21,510.8	21,510.8	21,510.8	0.0	0.0	21,510.8	-4,500.0 -17.3 %	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	104,735.7	106,210.0	107,736.8	107,726.3	0.0	0.0	107,726.3	2,990.6 2.9 %	1,516.3 1.4 %	-10.5	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	98,583.7	99,761.5	100,259.9	99,791.5	0.0	0.0	99,791.5	1,207.8 1.2 %	30.0	-468.4 -0.5 %	
1061 CIP Rcpts (Other)	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	1,775.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,193.0	0.0	1,259.0	1,259.0	0.0	0.0	1,259.0	66.0 5.5 %	1,259.0 >999 %	0.0	
1151 VoTech Ed (DGF)	1,740.3	1,740.3	1,641.3	1,641.3	0.0	0.0	1,641.3	-99.0 -5.7 %	-99.0 -5.7 %	0.0	
1174 UA I/A (Other)	11,709.0	11,709.0	11,709.0	11,709.0	0.0	0.0	11,709.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,375	1,375	1,375	1,378	0	0	1,378	3 0.2 %	3 0.2 %	3 0.2 %	
Perm Part Time	30	30	30	30	0	0	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	104,956.3	106,430.6	107,957.4	107,946.9	0.0	0.0	107,946.9	2,990.6 2.8 %	1,516.3 1.4 %	-10.5
Designated General (DGF)	100,324.0	101,501.8	101,901.2	101,432.8	0.0	0.0	101,432.8	1,108.8 1.1 %	-69.0 -0.1 %	-468.4 -0.5 %
Other State Funds (Other)	20,362.2	19,169.2	20,428.2	20,428.2	0.0	0.0	20,428.2	66.0 0.3 %	1,259.0 6.6 %	0.0
Federal Receipts (Fed)	26,010.8	21,510.8	21,510.8	21,510.8	0.0	0.0	21,510.8	-4,500.0 -17.3 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	11,950.8	12,073.6	12,083.2	12,066.9	0.0	0.0	12,066.9	116.1 1.0 %	-6.7 -0.1 %	-16.3 -0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	8,355.9	8,478.7	8,495.0	8,478.7	0.0	0.0	8,478.7	122.8 1.5 %	0.0	-16.3 -0.2 %	
Travel	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0	0.0	0.0	
Services	1,763.6	1,763.6	1,756.9	1,756.9	0.0	0.0	1,756.9	-6.7 -0.4 %	-6.7 -0.4 %	0.0	
Commodities	1,318.6	1,318.6	1,318.6	1,318.6	0.0	0.0	1,318.6	0.0	0.0	0.0	
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0	0.0	0.0	
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,640.7	6,724.9	6,734.9	6,724.9	0.0	0.0	6,724.9	84.2 1.3 %	0.0	-10.0 -0.1 %	
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	4,216.8	4,255.4	4,261.7	4,255.4	0.0	0.0	4,255.4	38.6 0.9 %	0.0	-6.3 -0.1 %	
1151 VoTech Ed (DGF)	135.0	135.0	128.3	128.3	0.0	0.0	128.3	-6.7 -5.0 %	-6.7 -5.0 %	0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	76	76	76	0	0	76	0	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,640.7	6,724.9	6,734.9	6,724.9	0.0	0.0	6,724.9	84.2 1.3 %	0.0	-10.0 -0.1 %	
Designated General (DGF)	4,351.8	4,390.4	4,390.0	4,383.7	0.0	0.0	4,383.7	31.9 0.7 %	-6.7 -0.2 %	-6.3 -0.1 %	
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0	0.0	
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	4,354.0	4,403.0	4,406.0	4,403.0	0.0	0.0	4,403.0	49.0 1.1 %	0.0	-3.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,152.5	3,201.5	3,204.5	3,201.5	0.0	0.0	3,201.5	49.0 1.6 %	0.0	-3.0 -0.1 %
Travel	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Services	615.9	615.9	615.9	615.9	0.0	0.0	615.9	0.0	0.0	0.0
Commodities	362.7	362.7	362.7	362.7	0.0	0.0	362.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,802.8	2,846.1	2,847.9	2,846.1	0.0	0.0	2,846.1	43.3 1.5 %	0.0	-1.8 -0.1 %
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	951.7	957.4	958.6	957.4	0.0	0.0	957.4	5.7 0.6 %	0.0	-1.2 -0.1 %
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,802.8	2,846.1	2,847.9	2,846.1	0.0	0.0	2,846.1	43.3 1.5 %	0.0	-1.8 -0.1 %
Designated General (DGF)	951.7	957.4	958.6	957.4	0.0	0.0	957.4	5.7 0.6 %	0.0	-1.2 -0.1 %
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	9,161.3	9,276.3	9,287.6	9,271.8	0.0	0.0	9,271.8	110.5 1.2 %	-4.5	-15.8 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	6,898.8	7,013.8	7,029.6	7,013.8	0.0	0.0	7,013.8	115.0 1.7 %	0.0	-15.8 -0.2 %	
Travel	53.9	53.9	53.9	53.9	0.0	0.0	53.9	0.0	0.0	0.0	
Services	1,357.7	1,357.7	1,353.2	1,353.2	0.0	0.0	1,353.2	-4.5 -0.3 %	-4.5 -0.3 %	0.0	
Commodities	545.3	545.3	545.3	545.3	0.0	0.0	545.3	0.0	0.0	0.0	
Capital Outlay	278.6	278.6	278.6	278.6	0.0	0.0	278.6	0.0	0.0	0.0	
Grants, Benefits	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,467.5	4,547.5	4,557.1	4,547.5	0.0	0.0	4,547.5	80.0 1.8 %	0.0	-9.6 -0.2 %	
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	4,221.0	4,256.0	4,262.2	4,256.0	0.0	0.0	4,256.0	35.0 0.8 %	0.0	-6.2 -0.1 %	
1151 VoTech Ed (DGF)	90.0	90.0	85.5	85.5	0.0	0.0	85.5	-4.5 -5.0 %	-4.5 -5.0 %	0.0	
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	69	69	69	69	0	0	69	0	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,467.5	4,547.5	4,557.1	4,547.5	0.0	0.0	4,547.5	80.0 1.8 %	0.0	-9.6 -0.2 %	
Designated General (DGF)	4,311.0	4,346.0	4,347.7	4,341.5	0.0	0.0	4,341.5	30.5 0.7 %	-4.5 -0.1 %	-6.2 -0.1 %	
Other State Funds (Other)	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,020.9	7,113.6	7,110.3	7,106.2	0.0	0.0	7,106.2	85.3 1.2 %	-7.4 -0.1 %	-4.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,547.3	4,640.0	4,644.1	4,640.0	0.0	0.0	4,640.0	92.7 2.0 %	0.0	-4.1 -0.1 %
Travel	179.0	179.0	179.0	179.0	0.0	0.0	179.0	0.0	0.0	0.0
Services	1,333.0	1,333.0	1,325.6	1,325.6	0.0	0.0	1,325.6	-7.4 -0.6 %	-7.4 -0.6 %	0.0
Commodities	638.1	638.1	638.1	638.1	0.0	0.0	638.1	0.0	0.0	0.0
Capital Outlay	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,195.1	3,268.8	3,271.3	3,268.8	0.0	0.0	3,268.8	73.7 2.3 %	0.0	-2.5 -0.1 %
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,729.0	2,748.0	2,749.6	2,748.0	0.0	0.0	2,748.0	19.0 0.7 %	0.0	-1.6 -0.1 %
1151 VoTech Ed (DGF)	147.5	147.5	140.1	140.1	0.0	0.0	140.1	-7.4 -5.0 %	-7.4 -5.0 %	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,195.1	3,268.8	3,271.3	3,268.8	0.0	0.0	3,268.8	73.7 2.3 %	0.0	-2.5 -0.1 %
Designated General (DGF)	2,876.5	2,895.5	2,889.7	2,888.1	0.0	0.0	2,888.1	11.6 0.4 %	-7.4 -0.3 %	-1.6 -0.1 %
Other State Funds (Other)	589.9	589.9	589.9	589.9	0.0	0.0	589.9	0.0	0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center  
Allocation: Small Business Development Center**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	778.2	778.2	778.2	778.2	0.0	0.0	778.2	0.0	0.0	0.0
Travel	26.6	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0	0.0
Services	1,816.9	1,816.9	1,816.9	1,816.9	0.0	0.0	1,816.9	0.0	0.0	0.0
Commodities	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	241,111.5	243,606.9	245,099.4	244,889.4	0.0	0.0	244,889.4	3,777.9	1.6 %	1,282.5	0.5 %	-210.0	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	131,119.5	134,146.4	135,106.4	134,496.4	0.0	0.0	134,496.4	3,376.9	2.6 %	350.0	0.3 %	-610.0	-0.5 %
Travel	3,980.4	3,980.4	3,980.4	3,980.4	0.0	0.0	3,980.4	0.0		0.0		0.0	
Services	74,497.9	73,966.4	74,498.9	74,398.9	0.0	0.0	74,398.9	-99.0	-0.1 %	432.5	0.6 %	-100.0	-0.1 %
Commodities	21,326.0	21,326.0	21,326.0	21,326.0	0.0	0.0	21,326.0	0.0		0.0		0.0	
Capital Outlay	1,584.9	1,584.9	1,584.9	1,584.9	0.0	0.0	1,584.9	0.0		0.0		0.0	
Grants, Benefits	4,625.8	4,625.8	4,625.8	4,625.8	0.0	0.0	4,625.8	0.0		0.0		0.0	
Miscellaneous	3,977.0	3,977.0	3,977.0	4,477.0	0.0	0.0	4,477.0	500.0	12.6 %	500.0	12.6 %	500.0	12.6 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	0.0	0.0	14,899.2	375.0	2.6 %	375.0	2.6 %	375.0	2.6 %
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	110,928.0	112,388.2	113,142.7	112,888.2	0.0	0.0	112,888.2	1,960.2	1.8 %	500.0	0.4 %	-254.5	-0.2 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	83,690.6	84,813.3	85,328.8	84,998.3	0.0	0.0	84,998.3	1,307.7	1.6 %	185.0	0.2 %	-330.5	-0.4 %
1061 CIP Rcpts (Other)	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0	3,103.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	87.5	0.0	222.5	222.5	0.0	0.0	222.5	135.0	154.3 %	222.5	>999 %	0.0	
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	0.0	0.0	341.9	0.0		0.0		0.0	
1174 UA I/A (Other)	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0	26,680.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,323	1,323	1,323	1,325	0	0	1,325	2	0.2 %	2	0.2 %	2	0.2 %
Perm Part Time	81	81	81	81	0	0	81	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	111,358.3	112,818.5	113,573.0	113,318.5	0.0	0.0	113,318.5	1,960.2	1.8 %	500.0	0.4 %	-254.5 -0.2 %
Designated General (DGF)	84,032.5	85,155.2	85,670.7	85,340.2	0.0	0.0	85,340.2	1,307.7	1.6 %	185.0	0.2 %	-330.5 -0.4 %
Other State Funds (Other)	31,196.5	31,109.0	31,331.5	31,331.5	0.0	0.0	31,331.5	135.0	0.4 %	222.5	0.7 %	0.0
Federal Receipts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	0.0	0.0	14,899.2	375.0	2.6 %	375.0	2.6 %	375.0 2.6 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	136,911.3	138,530.7	139,102.6	138,530.7	0.0	0.0	138,530.7	1,619.4 1.2 %	0.0	-571.9 -0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	81,648.4	83,267.8	83,839.7	83,267.8	0.0	0.0	83,267.8	1,619.4 2.0 %	0.0	-571.9 -0.7 %	
Travel	4,989.5	4,989.5	4,989.5	4,989.5	0.0	0.0	4,989.5	0.0	0.0	0.0	
Services	28,101.0	28,101.0	28,101.0	28,101.0	0.0	0.0	28,101.0	0.0	0.0	0.0	
Commodities	11,493.2	11,493.2	11,493.2	11,493.2	0.0	0.0	11,493.2	0.0	0.0	0.0	
Capital Outlay	7,775.8	7,775.8	7,775.8	7,775.8	0.0	0.0	7,775.8	0.0	0.0	0.0	
Grants, Benefits	2,903.4	2,903.4	2,903.4	2,903.4	0.0	0.0	2,903.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	70,884.7	70,884.7	71,164.7	70,884.7	0.0	0.0	70,884.7	0.0	0.0	-280.0 -0.4 %	
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	18,354.6	19,047.7	19,220.1	19,047.7	0.0	0.0	19,047.7	693.1 3.8 %	0.0	-172.4 -0.9 %	
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	36,034.9	36,961.2	37,080.7	36,961.2	0.0	0.0	36,961.2	926.3 2.6 %	0.0	-119.5 -0.3 %	
1061 CIP Rcpts (Other)	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	2,320.5	0.0	0.0	0.0	
1174 UA I/A (Other)	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0	3,746.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	738	738	738	738	0	0	738	0	0	0	
Perm Part Time	35	35	35	35	0	0	35	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,357.8	22,050.9	22,223.3	22,050.9	0.0	0.0	22,050.9	693.1 3.2 %	0.0	-172.4 -0.8 %	
Designated General (DGF)	36,034.9	36,961.2	37,080.7	36,961.2	0.0	0.0	36,961.2	926.3 2.6 %	0.0	-119.5 -0.3 %	
Other State Funds (Other)	8,633.9	8,633.9	8,633.9	8,633.9	0.0	0.0	8,633.9	0.0	0.0	0.0	
Federal Receipts (Fed)	70,884.7	70,884.7	71,164.7	70,884.7	0.0	0.0	70,884.7	0.0	0.0	-280.0 -0.4 %	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,650.9	3,710.1	3,709.1	3,706.0	0.0	0.0	3,706.0	55.1 1.5 %	-4.1 -0.1 %	-3.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,912.0	2,971.2	2,974.3	2,971.2	0.0	0.0	2,971.2	59.2 2.0 %	0.0	-3.1 -0.1 %
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0	0.0
Services	382.8	382.8	378.7	378.7	0.0	0.0	378.7	-4.1 -1.1 %	-4.1 -1.1 %	0.0
Commodities	133.7	133.7	133.7	133.7	0.0	0.0	133.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,363.5	1,407.6	1,409.6	1,407.6	0.0	0.0	1,407.6	44.1 3.2 %	0.0	-2.0 -0.1 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	626.5	641.6	642.7	641.6	0.0	0.0	641.6	15.1 2.4 %	0.0	-1.1 -0.2 %
1151 VoTech Ed (DGF)	43.1	43.1	39.0	39.0	0.0	0.0	39.0	-4.1 -9.5 %	-4.1 -9.5 %	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,363.5	1,407.6	1,409.6	1,407.6	0.0	0.0	1,407.6	44.1 3.2 %	0.0	-2.0 -0.1 %
Designated General (DGF)	669.6	684.7	681.7	680.6	0.0	0.0	680.6	11.0 1.6 %	-4.1 -0.6 %	-1.1 -0.2 %
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,248.4	2,279.7	2,284.0	2,279.7	0.0	0.0	2,279.7	31.3 1.4 %	0.0	-4.3 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,614.1	1,645.4	1,649.7	1,645.4	0.0	0.0	1,645.4	31.3 1.9 %	0.0	-4.3 -0.3 %
Travel	143.6	143.6	143.6	143.6	0.0	0.0	143.6	0.0	0.0	0.0
Services	284.8	284.8	284.8	284.8	0.0	0.0	284.8	0.0	0.0	0.0
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	6.3	6.3	6.3	6.3	0.0	0.0	6.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	972.1	995.5	999.1	995.5	0.0	0.0	995.5	23.4 2.4 %	0.0	-3.6 -0.4 %
1048 Univ Rcpt (DGF)	341.4	349.3	350.0	349.3	0.0	0.0	349.3	7.9 2.3 %	0.0	-0.7 -0.2 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	972.1	995.5	999.1	995.5	0.0	0.0	995.5	23.4 2.4 %	0.0	-3.6 -0.4 %
Designated General (DGF)	341.4	349.3	350.0	349.3	0.0	0.0	349.3	7.9 2.3 %	0.0	-0.7 -0.2 %
Federal Receipts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	13,516.6	13,920.9	13,939.2	13,917.4	0.0	0.0	13,917.4	400.8 3.0 %	-3.5	-21.8 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	8,559.3	8,744.6	8,766.4	8,744.6	0.0	0.0	8,744.6	185.3 2.2 %	0.0	-21.8 -0.2 %	
Travel	688.4	688.4	688.4	688.4	0.0	0.0	688.4	0.0	0.0	0.0	
Services	3,056.2	3,275.2	3,271.7	3,271.7	0.0	0.0	3,271.7	215.5 7.1 %	-3.5 -0.1 %	0.0	
Commodities	1,020.6	1,020.6	1,020.6	1,020.6	0.0	0.0	1,020.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	192.1	192.1	192.1	192.1	0.0	0.0	192.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,674.0	6,013.1	6,026.2	6,013.1	0.0	0.0	6,013.1	339.1 6.0 %	0.0	-13.1 -0.2 %	
1007 I/A Rcpts (Other)	565.6	565.6	565.6	565.6	0.0	0.0	565.6	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,446.9	5,512.1	5,520.8	5,512.1	0.0	0.0	5,512.1	65.2 1.2 %	0.0	-8.7 -0.2 %	
1151 VoTech Ed (DGF)	69.9	69.9	66.4	66.4	0.0	0.0	66.4	-3.5 -5.0 %	-3.5 -5.0 %	0.0	
1174 UA I/A (Other)	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	87	87	87	87	0	0	87	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,674.0	6,013.1	6,026.2	6,013.1	0.0	0.0	6,013.1	339.1 6.0 %	0.0	-13.1 -0.2 %	
Designated General (DGF)	5,516.8	5,582.0	5,587.2	5,578.5	0.0	0.0	5,578.5	61.7 1.1 %	-3.5 -0.1 %	-8.7 -0.2 %	
Other State Funds (Other)	848.5	848.5	848.5	848.5	0.0	0.0	848.5	0.0	0.0	0.0	
Federal Receipts (Fed)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	1,477.3	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,274.7	5,338.3	5,333.7	5,330.4	0.0	0.0	5,330.4	55.7 1.1 %	-7.9 -0.1 %	-3.3 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,215.8	3,279.4	3,282.7	3,279.4	0.0	0.0	3,279.4	63.6 2.0 %	0.0	-3.3 -0.1 %
Travel	471.9	471.9	471.9	471.9	0.0	0.0	471.9	0.0	0.0	0.0
Services	1,091.9	1,091.9	1,084.0	1,084.0	0.0	0.0	1,084.0	-7.9 -0.7 %	-7.9 -0.7 %	0.0
Commodities	297.7	297.7	297.7	297.7	0.0	0.0	297.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	197.4	197.4	197.4	197.4	0.0	0.0	197.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,761.2	1,808.9	1,810.9	1,808.9	0.0	0.0	1,808.9	47.7 2.7 %	0.0	-2.0 -0.1 %
1007 I/A Rcpts (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	873.5	889.4	890.7	889.4	0.0	0.0	889.4	15.9 1.8 %	0.0	-1.3 -0.1 %
1151 VoTech Ed (DGF)	157.8	157.8	149.9	149.9	0.0	0.0	149.9	-7.9 -5.0 %	-7.9 -5.0 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,761.2	1,808.9	1,810.9	1,808.9	0.0	0.0	1,808.9	47.7 2.7 %	0.0	-2.0 -0.1 %
Designated General (DGF)	1,031.3	1,047.2	1,040.6	1,039.3	0.0	0.0	1,039.3	8.0 0.8 %	-7.9 -0.8 %	-1.3 -0.1 %
Other State Funds (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0	0.0	0.0
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	6,485.9	6,566.1	6,565.2	6,563.3	0.0	0.0	6,563.3	77.4 1.2 %	-2.8	-1.9
<u>Objects of Expenditure</u>										
Personal Services	4,947.0	5,027.2	5,029.1	5,027.2	0.0	0.0	5,027.2	80.2 1.6 %	0.0	-1.9
Travel	165.4	165.4	165.4	165.4	0.0	0.0	165.4	0.0	0.0	0.0
Services	862.6	862.6	859.8	859.8	0.0	0.0	859.8	-2.8 -0.3 %	-2.8 -0.3 %	0.0
Commodities	241.3	241.3	241.3	241.3	0.0	0.0	241.3	0.0	0.0	0.0
Capital Outlay	194.6	194.6	194.6	194.6	0.0	0.0	194.6	0.0	0.0	0.0
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,168.1	3,228.4	3,229.5	3,228.4	0.0	0.0	3,228.4	60.3 1.9 %	0.0	-1.1
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,601.5	1,621.4	1,622.2	1,621.4	0.0	0.0	1,621.4	19.9 1.2 %	0.0	-0.8
1151 VoTech Ed (DGF)	56.7	56.7	53.9	53.9	0.0	0.0	53.9	-2.8 -4.9 %	-2.8 -4.9 %	0.0
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,168.1	3,228.4	3,229.5	3,228.4	0.0	0.0	3,228.4	60.3 1.9 %	0.0	-1.1
Designated General (DGF)	1,658.2	1,678.1	1,676.1	1,675.3	0.0	0.0	1,675.3	17.1 1.0 %	-2.8 -0.2 %	-0.8
Other State Funds (Other)	283.5	283.5	283.5	283.5	0.0	0.0	283.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	2,896.1	2,942.8	2,941.5	2,940.1	0.0	0.0	2,940.1	44.0 1.5 %	-2.7 -0.1 %	-1.4	
<u>Objects of Expenditure</u>											
Personal Services	1,934.0	1,980.7	1,982.1	1,980.7	0.0	0.0	1,980.7	46.7 2.4 %	0.0	-1.4 -0.1 %	
Travel	137.0	137.0	137.0	137.0	0.0	0.0	137.0	0.0	0.0	0.0	
Services	588.9	588.9	586.2	586.2	0.0	0.0	586.2	-2.7 -0.5 %	-2.7 -0.5 %	0.0	
Commodities	226.2	226.2	226.2	226.2	0.0	0.0	226.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	815.7	815.7	815.7	815.7	0.0	0.0	815.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,719.6	1,755.2	1,756.0	1,755.2	0.0	0.0	1,755.2	35.6 2.1 %	0.0	-0.8	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	290.7	301.8	302.4	301.8	0.0	0.0	301.8	11.1 3.8 %	0.0	-0.6 -0.2 %	
1151 VoTech Ed (DGF)	54.0	54.0	51.3	51.3	0.0	0.0	51.3	-2.7 -5.0 %	-2.7 -5.0 %	0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	0	22	0	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,719.6	1,755.2	1,756.0	1,755.2	0.0	0.0	1,755.2	35.6 2.1 %	0.0	-0.8	
Designated General (DGF)	344.7	355.8	353.7	353.1	0.0	0.0	353.1	8.4 2.4 %	-2.7 -0.8 %	-0.6 -0.2 %	
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0	0.0	
Federal Receipts (Fed)	815.7	815.7	815.7	815.7	0.0	0.0	815.7	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAF Community and Technical College**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	12,251.1	12,376.9	12,395.3	12,365.6	0.0	0.0	12,365.6	114.5 0.9 %	-11.3 -0.1 %	-29.7 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	9,567.6	9,693.4	9,723.1	9,693.4	0.0	0.0	9,693.4	125.8 1.3 %	0.0	-29.7 -0.3 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,107.5	1,107.5	1,096.2	1,096.2	0.0	0.0	1,096.2	-11.3 -1.0 %	-11.3 -1.0 %	0.0	
Commodities	1,476.0	1,476.0	1,476.0	1,476.0	0.0	0.0	1,476.0	0.0	0.0	0.0	
Capital Outlay	50.8	50.8	50.8	50.8	0.0	0.0	50.8	0.0	0.0	0.0	
Grants, Benefits	49.2	49.2	49.2	49.2	0.0	0.0	49.2	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,874.3	5,968.8	5,986.9	5,968.8	0.0	0.0	5,968.8	94.5 1.6 %	0.0	-18.1 -0.3 %	
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,476.0	5,507.3	5,518.9	5,507.3	0.0	0.0	5,507.3	31.3 0.6 %	0.0	-11.6 -0.2 %	
1151 VoTech Ed (DGF)	226.6	226.6	215.3	215.3	0.0	0.0	215.3	-11.3 -5.0 %	-11.3 -5.0 %	0.0	
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	78	78	78	78	0	0	78	0	0	0	
Perm Part Time	10	10	10	10	0	0	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,874.3	5,968.8	5,986.9	5,968.8	0.0	0.0	5,968.8	94.5 1.6 %	0.0	-18.1 -0.3 %	
Designated General (DGF)	5,702.6	5,733.9	5,734.2	5,722.6	0.0	0.0	5,722.6	20.0 0.4 %	-11.3 -0.2 %	-11.6 -0.2 %	
Other State Funds (Other)	214.1	214.1	214.1	214.1	0.0	0.0	214.1	0.0	0.0	0.0	
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	10,493.0	10,644.7	10,731.0	10,644.7	0.0	0.0	10,644.7	151.7 1.4 %	0.0	-86.3 -0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	6,993.6	7,145.3	7,231.6	7,145.3	0.0	0.0	7,145.3	151.7 2.2 %	0.0	-86.3 -1.2 %	
Travel	656.0	656.0	656.0	656.0	0.0	0.0	656.0	0.0	0.0	0.0	
Services	2,649.4	2,649.4	2,649.4	2,649.4	0.0	0.0	2,649.4	0.0	0.0	0.0	
Commodities	189.0	189.0	189.0	189.0	0.0	0.0	189.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	3,471.7	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,338.4	3,422.1	3,469.6	3,422.1	0.0	0.0	3,422.1	83.7 2.5 %	0.0	-47.5 -1.4 %	
1007 I/A Rcpts (Other)	368.0	368.0	368.0	368.0	0.0	0.0	368.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,979.4	2,047.4	2,086.2	2,047.4	0.0	0.0	2,047.4	68.0 3.4 %	0.0	-38.8 -1.9 %	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	80	80	80	80	0	0	80	0	0	0	
Perm Part Time	25	25	25	25	0	0	25	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,644.2	4,727.9	4,775.4	4,727.9	0.0	0.0	4,727.9	83.7 1.8 %	0.0	-47.5 -1.0 %	
Designated General (DGF)	1,979.4	2,047.4	2,086.2	2,047.4	0.0	0.0	2,047.4	68.0 3.4 %	0.0	-38.8 -1.9 %	
Other State Funds (Other)	397.7	397.7	397.7	397.7	0.0	0.0	397.7	0.0	0.0	0.0	
Federal Receipts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	3,471.7	0.0	0.0	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	42,855.4	43,421.5	43,502.3	43,422.8	0.0	0.0	43,422.8	567.4 1.3 %	1.3	-79.5 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	25,683.0	26,249.1	26,432.9	26,322.1	0.0	0.0	26,322.1	639.1 2.5 %	73.0 0.3 %	-110.8 -0.4 %
Travel	988.6	988.6	988.6	1,008.6	0.0	0.0	1,008.6	20.0 2.0 %	20.0 2.0 %	20.0 2.0 %
Services	9,528.0	9,528.0	9,425.0	9,430.3	0.0	0.0	9,430.3	-97.7 -1.0 %	-97.7 -1.0 %	5.3 0.1 %
Commodities	3,408.8	3,408.8	3,408.8	3,414.8	0.0	0.0	3,414.8	6.0 0.2 %	6.0 0.2 %	6.0 0.2 %
Capital Outlay	459.3	459.3	459.3	459.3	0.0	0.0	459.3	0.0	0.0	0.0
Grants, Benefits	2,787.7	2,787.7	2,787.7	2,787.7	0.0	0.0	2,787.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	3,749.9	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,637.0	22,027.5	22,137.9	22,121.8	0.0	0.0	22,121.8	484.8 2.2 %	94.3 0.4 %	-16.1 -0.1 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,133.0	15,308.6	15,382.0	15,318.6	0.0	0.0	15,318.6	185.6 1.2 %	10.0 0.1 %	-63.4 -0.4 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	490.9	490.9	387.9	387.9	0.0	0.0	387.9	-103.0 -21.0 %	-103.0 -21.0 %	0.0
1174 UA I/A (Other)	845.7	845.7	845.7	845.7	0.0	0.0	845.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	261	261	261	262	0	0	262	1 0.4 %	1 0.4 %	1 0.4 %
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,655.2	22,045.7	22,156.1	22,140.0	0.0	0.0	22,140.0	484.8 2.2 %	94.3 0.4 %	-16.1 -0.1 %
Designated General (DGF)	15,623.9	15,799.5	15,769.9	15,706.5	0.0	0.0	15,706.5	82.6 0.5 %	-93.0 -0.6 %	-63.4 -0.4 %
Other State Funds (Other)	1,826.4	1,826.4	1,826.4	1,826.4	0.0	0.0	1,826.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	3,749.9	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	4,997.8	5,056.9	5,001.5	4,998.3	0.0	0.0	4,998.3	0.5	-58.6 -1.2 %	-3.2 -0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	3,435.2	3,494.3	3,497.5	3,494.3	0.0	0.0	3,494.3	59.1 1.7 %	0.0	-3.2 -0.1 %	
Travel	69.3	69.3	69.3	69.3	0.0	0.0	69.3	0.0	0.0	0.0	
Services	912.7	912.7	854.1	854.1	0.0	0.0	854.1	-58.6 -6.4 %	-58.6 -6.4 %	0.0	
Commodities	525.6	525.6	525.6	525.6	0.0	0.0	525.6	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Grants, Benefits	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	325.1	325.1	325.1	325.1	0.0	0.0	325.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,474.0	2,519.4	2,521.4	2,519.4	0.0	0.0	2,519.4	45.4 1.8 %	0.0	-2.0 -0.1 %	
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,702.0	1,715.7	1,716.9	1,715.7	0.0	0.0	1,715.7	13.7 0.8 %	0.0	-1.2 -0.1 %	
1151 VoTech Ed (DGF)	317.0	317.0	258.4	258.4	0.0	0.0	258.4	-58.6 -18.5 %	-58.6 -18.5 %	0.0	
1174 UA I/A (Other)	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	34	34	34	34	0	0	34	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,474.0	2,519.4	2,521.4	2,519.4	0.0	0.0	2,519.4	45.4 1.8 %	0.0	-2.0 -0.1 %	
Designated General (DGF)	2,019.0	2,032.7	1,975.3	1,974.1	0.0	0.0	1,974.1	-44.9 -2.2 %	-58.6 -2.9 %	-1.2 -0.1 %	
Other State Funds (Other)	179.7	179.7	179.7	179.7	0.0	0.0	179.7	0.0	0.0	0.0	
Federal Receipts (Fed)	325.1	325.1	325.1	325.1	0.0	0.0	325.1	0.0	0.0	0.0	



## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,295.6	7,387.5	7,393.5	7,565.4	0.0	0.0	7,565.4	269.8 3.7 %	177.9 2.4 %	171.9 2.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,316.2	5,408.1	5,414.1	5,488.1	0.0	0.0	5,488.1	171.9 3.2 %	80.0 1.5 %	74.0 1.4 %
Travel	224.7	224.7	224.7	227.7	0.0	0.0	227.7	3.0 1.3 %	3.0 1.3 %	3.0 1.3 %
Services	1,253.8	1,253.8	1,253.8	1,301.0	0.0	0.0	1,301.0	47.2 3.8 %	47.2 3.8 %	47.2 3.8 %
Commodities	438.9	438.9	438.9	486.6	0.0	0.0	486.6	47.7 10.9 %	47.7 10.9 %	47.7 10.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,067.6	3,131.9	3,135.6	3,230.0	0.0	0.0	3,230.0	162.4 5.3 %	98.1 3.1 %	94.4 3.0 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,843.7	2,871.3	2,873.6	2,951.1	0.0	0.0	2,951.1	107.4 3.8 %	79.8 2.8 %	77.5 2.7 %
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	58	0	0	58	1 1.8 %	1 1.8 %	1 1.8 %
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,067.6	3,131.9	3,135.6	3,230.0	0.0	0.0	3,230.0	162.4 5.3 %	98.1 3.1 %	94.4 3.0 %
Designated General (DGF)	2,843.7	2,871.3	2,873.6	2,951.1	0.0	0.0	2,951.1	107.4 3.8 %	79.8 2.8 %	77.5 2.7 %
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0

## Column Definitions

**11FnlBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.