

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>			
University of Alaska											
System Reductions/Additions	1,413.4	9,705.4	8,220.4	14,707.2	17,479.1	7,773.7	80.1 %	9,258.7	112.6 %	2,771.9	18.8 %
Statewide Services	22,741.3	29,182.6	29,748.4	29,756.9	29,740.9	558.3	1.9 %	-7.5		-16.0	-0.1 %
Office of Info Technology	13,827.8	17,371.8	17,617.9	17,867.9	17,867.9	496.1	2.9 %	250.0	1.4 %	0.0	
Systemwide Education/Outreach	6,324.1	7,443.7	7,533.2	7,524.2	7,524.2	80.5	1.1 %	-9.0	-0.1 %	0.0	
Anchorage Campus	192,909.2	205,280.3	207,932.4	209,858.6	208,738.6	3,458.3	1.7 %	806.2	0.4 %	-1,120.0	-0.5 %
Small Business Development Ctr	878.5	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0	
Kenai Peninsula College	11,864.8	10,992.5	11,115.3	11,124.9	11,108.6	116.1	1.1 %	-6.7	-0.1 %	-16.3	-0.1 %
Kodiak College	3,531.0	3,754.5	3,803.5	3,806.5	3,803.5	49.0	1.3 %	0.0		-3.0	-0.1 %
Matanuska-Susitna College	8,531.3	8,778.5	8,893.5	8,904.8	8,889.0	110.5	1.3 %	-4.5	-0.1 %	-15.8	-0.2 %
Prince Wm Sound Comm College	5,044.9	6,071.6	6,164.3	6,161.0	6,156.9	85.3	1.4 %	-7.4	-0.1 %	-4.1	-0.1 %
Bristol Bay Campus	1,805.1	2,033.1	2,092.3	2,091.3	2,088.2	55.1	2.7 %	-4.1	-0.2 %	-3.1	-0.1 %
Chukchi Campus	1,557.7	1,313.5	1,344.8	1,349.1	1,344.8	31.3	2.4 %	0.0		-4.3	-0.3 %
College of Rural & Comm Dev	11,342.9	11,190.8	11,595.1	11,613.4	11,591.6	400.8	3.6 %	-3.5		-21.8	-0.2 %
Fairbanks Campus	172,955.7	195,390.8	197,973.7	199,243.7	197,973.7	2,582.9	1.3 %	0.0		-1,270.0	-0.6 %
Interior-Aleutians Campus	2,731.2	2,792.5	2,856.1	2,851.5	2,848.2	55.7	2.0 %	-7.9	-0.3 %	-3.3	-0.1 %
Kuskokwim Campus	4,066.6	4,826.3	4,906.5	4,905.6	4,903.7	77.4	1.6 %	-2.8	-0.1 %	-1.9	
Northwest Campus	1,997.7	2,064.3	2,111.0	2,109.7	2,108.3	44.0	2.1 %	-2.7	-0.1 %	-1.4	-0.1 %
Fairbanks Organized Research	53,783.4	57,392.7	59,012.1	59,304.0	59,012.1	1,619.4	2.8 %	0.0		-291.9	-0.5 %
UAF Community and Tech College	10,842.6	11,576.9	11,702.7	11,721.1	11,691.4	114.5	1.0 %	-11.3	-0.1 %	-29.7	-0.3 %
Cooperative Extension Service	5,373.6	6,623.6	6,775.3	6,861.6	6,775.3	151.7	2.3 %	0.0		-86.3	-1.3 %
Juneau Campus	32,920.8	37,279.1	37,845.2	37,926.0	37,742.2	463.1	1.2 %	-103.0	-0.3 %	-183.8	-0.5 %
Ketchikan Campus	4,105.4	4,493.0	4,552.1	4,496.7	4,493.5	0.5		-58.6	-1.3 %	-3.2	-0.1 %
Sitka Campus	5,238.6	5,911.3	6,003.2	6,009.2	6,003.2	91.9	1.6 %	0.0		-6.0	-0.1 %
<b>Appropriation Total</b>	<b>575,787.6</b>	<b>642,910.0</b>	<b>651,240.2</b>	<b>661,636.1</b>	<b>661,326.1</b>	<b>18,416.1</b>	<b>2.9 %</b>	<b>10,085.9</b>	<b>1.5 %</b>	<b>-310.0</b>	
<b>Agency Total</b>	<b>575,787.6</b>	<b>642,910.0</b>	<b>651,240.2</b>	<b>661,636.1</b>	<b>661,326.1</b>	<b>18,416.1</b>	<b>2.9 %</b>	<b>10,085.9</b>	<b>1.5 %</b>	<b>-310.0</b>	
Funding Summary											
Unrestricted General (UGF)	328,546.4	337,388.4	341,625.4	344,317.1	342,832.6	5,444.2	1.6 %	1,207.2	0.4 %	-1,484.5	-0.4 %
Designated General (DGF)	247,241.2	305,521.6	309,614.8	317,319.0	318,493.5	12,971.9	4.2 %	8,878.7	2.9 %	1,174.5	0.4 %

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House Sub (House Subcommittee)** -