

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Budget Reductions/Additions													
System Reductions/Additions	1,652.0	0.0	432.5	40,022.7	0.0	0.0	40,022.7	38,370.7	>999 %	38,370.7	>999 %	39,590.2	>999 %
Appropriation Total	1,652.0	0.0	432.5	40,022.7	0.0	0.0	40,022.7	38,370.7	>999 %	38,370.7	>999 %	39,590.2	>999 %
Statewide Programs & Services													
Statewide Services	35,845.9	0.0	36,926.2	35,760.8	7,732.2	0.0	43,493.0	-85.1	-0.2 %	7,647.1	21.3 %	-1,165.4	-3.2 %
Office of Info Technology	19,118.7	0.0	20,122.8	18,808.6	0.0	0.0	18,808.6	-310.1	-1.6 %	-310.1	-1.6 %	-1,314.2	-6.5 %
Systemwide Education/Outreach	10,902.9	0.0	11,065.9	10,725.7	0.0	0.0	10,725.7	-177.2	-1.6 %	-177.2	-1.6 %	-340.2	-3.1 %
Appropriation Total	65,867.5	0.0	68,114.9	65,295.1	7,732.2	0.0	73,027.3	-572.4	-0.9 %	7,159.8	10.9 %	-2,819.8	-4.1 %
Univ of Alaska Anchorage													
Anchorage Campus	242,968.9	0.0	250,452.4	239,873.8	0.0	0.0	239,873.8	-3,095.1	-1.3 %	-3,095.1	-1.3 %	-10,578.6	-4.2 %
Kenai Peninsula College	11,747.4	0.0	12,018.7	11,339.1	0.0	0.0	11,339.1	-408.3	-3.5 %	-408.3	-3.5 %	-679.6	-5.7 %
Kodiak College	4,309.5	0.0	4,393.5	4,168.7	0.0	0.0	4,168.7	-140.8	-3.3 %	-140.8	-3.3 %	-224.8	-5.1 %
Matanuska-Susitna College	9,169.6	0.0	9,406.4	8,886.7	0.0	0.0	8,886.7	-282.9	-3.1 %	-282.9	-3.1 %	-519.7	-5.5 %
Prince Wm Sound Comm College	7,068.1	0.0	7,221.7	6,879.9	0.0	0.0	6,879.9	-188.2	-2.7 %	-188.2	-2.7 %	-341.8	-4.7 %
Appropriation Total	275,263.5	0.0	283,492.7	271,148.2	0.0	0.0	271,148.2	-4,115.3	-1.5 %	-4,115.3	-1.5 %	-12,344.5	-4.4 %
Small Business Development Ctr													
Small Business Development Ctr	887.2	0.0	891.2	887.2	0.0	0.0	887.2	0.0		0.0		-4.0	-0.4 %
Appropriation Total	887.2	0.0	891.2	887.2	0.0	0.0	887.2	0.0		0.0		-4.0	-0.4 %
Univ of Alaska Fairbanks													
Fairbanks Campus	231,998.5	0.0	241,628.6	230,682.7	0.0	0.0	230,682.7	-1,315.8	-0.6 %	-1,315.8	-0.6 %	-10,945.9	-4.5 %
Fairbanks Organized Research	138,457.7	0.0	141,888.1	135,211.1	0.0	0.0	135,211.1	-3,246.6	-2.3 %	-3,246.6	-2.3 %	-6,677.0	-4.7 %
Appropriation Total	370,456.2	0.0	383,516.7	365,893.8	0.0	0.0	365,893.8	-4,562.4	-1.2 %	-4,562.4	-1.2 %	-17,622.9	-4.6 %
UA Community Campuses													
Bristol Bay Campus	3,605.2	0.0	3,689.7	3,519.3	0.0	0.0	3,519.3	-85.9	-2.4 %	-85.9	-2.4 %	-170.4	-4.6 %
Chukchi Campus	2,058.1	0.0	2,104.5	1,986.1	0.0	0.0	1,986.1	-72.0	-3.5 %	-72.0	-3.5 %	-118.4	-5.6 %
College of Rural & Comm Dev	13,389.3	0.0	13,626.8	13,199.0	0.0	0.0	13,199.0	-190.3	-1.4 %	-190.3	-1.4 %	-427.8	-3.1 %
Interior-Aleutians Campus	5,110.3	0.0	5,213.7	4,989.1	0.0	0.0	4,989.1	-121.2	-2.4 %	-121.2	-2.4 %	-224.6	-4.3 %
Kuskokwim Campus	6,197.4	0.0	6,398.9	5,998.9	0.0	0.0	5,998.9	-198.5	-3.2 %	-198.5	-3.2 %	-400.0	-6.3 %

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UA Community Campuses (continued)											
Northwest Campus	2,914.7	0.0	2,991.2	2,825.3	0.0	0.0	2,825.3	-89.4 -3.1 %	-89.4 -3.1 %	-165.9 -5.5 %	
Tanana Valley Campus	12,711.2	0.0	12,921.5	12,330.1	0.0	0.0	12,330.1	-381.1 -3.0 %	-381.1 -3.0 %	-591.4 -4.6 %	
Cooperative Extension Service	10,261.0	0.0	10,486.8	8,635.4	0.0	0.0	8,635.4	-1,625.6 -15.8 %	-1,625.6 -15.8 %	-1,851.4 -17.7 %	
Appropriation Total	56,247.2	0.0	57,433.1	53,483.2	0.0	0.0	53,483.2	-2,764.0 -4.9 %	-2,764.0 -4.9 %	-3,949.9 -6.9 %	
Univ of Alaska Southeast											
Juneau Campus	42,123.1	0.0	43,450.2	41,634.5	0.0	0.0	41,634.5	-488.6 -1.2 %	-488.6 -1.2 %	-1,815.7 -4.2 %	
Ketchikan Campus	4,976.0	0.0	5,086.7	4,836.9	0.0	0.0	4,836.9	-139.1 -2.8 %	-139.1 -2.8 %	-249.8 -4.9 %	
Sitka Campus	7,386.2	0.0	7,518.4	7,168.1	0.0	0.0	7,168.1	-218.1 -3.0 %	-218.1 -3.0 %	-350.3 -4.7 %	
Appropriation Total	54,485.3	0.0	56,055.3	53,639.5	0.0	0.0	53,639.5	-845.8 -1.6 %	-845.8 -1.6 %	-2,415.8 -4.3 %	
Agency Total	824,858.9	0.0	849,936.4	850,369.7	7,732.2	0.0	858,101.9	25,510.8 3.1 %	33,243.0 4.0 %	433.3 0.1 %	
Funding Summary											
Unrestricted General (UGF)	325,155.0	0.0	335,470.1	335,903.4	7,732.2	0.0	343,635.6	10,748.4 3.3 %	18,480.6 5.7 %	433.3 0.1 %	
Designated General (DGF)	293,537.4	0.0	305,521.6	305,521.6	0.0	0.0	305,521.6	11,984.2 4.1 %	11,984.2 4.1 %	0.0	
Other State Funds (Other)	74,608.0	0.0	76,146.0	76,146.0	0.0	0.0	76,146.0	1,538.0 2.1 %	1,538.0 2.1 %	0.0	
Federal Receipts (Fed)	131,558.5	0.0	132,798.7	132,798.7	0.0	0.0	132,798.7	1,240.2 0.9 %	1,240.2 0.9 %	0.0	

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.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

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.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.