

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmAdj to ConfComm
Budget Reductions/Additions									
System Reductions/Additions	1,652.0	2.0	432.5	17,491.6	40,022.7	40,022.7	38,370.7 >999 %	40,020.7 >999 %	39,590.2 >999 %
Appropriation Total	1,652.0	2.0	432.5	17,491.6	40,022.7	40,022.7	38,370.7 >999 %	40,020.7 >999 %	39,590.2 >999 %
Statewide Programs & Services									
Statewide Services	35,845.9	36,259.5	36,926.2	36,672.2	35,760.8	35,760.8	-85.1 -0.2 %	-498.7 -1.4 %	-1,165.4 -3.2 %
Office of Info Technology	19,118.7	19,327.5	20,122.8	19,327.5	18,808.6	18,808.6	-310.1 -1.6 %	-518.9 -2.7 %	-1,314.2 -6.5 %
Systemwide Education/Outreach	10,902.9	10,967.8	11,065.9	10,967.8	10,725.7	10,725.7	-177.2 -1.6 %	-242.1 -2.2 %	-340.2 -3.1 %
Appropriation Total	65,867.5	66,554.8	68,114.9	66,967.5	65,295.1	65,295.1	-572.4 -0.9 %	-1,259.7 -1.9 %	-2,819.8 -4.1 %
Univ of Alaska Anchorage									
Anchorage Campus	242,968.9	245,117.6	250,452.4	246,310.6	241,073.8	239,873.8	-3,095.1 -1.3 %	-5,243.8 -2.1 %	-10,578.6 -4.2 %
Kenai Peninsula College	11,747.4	11,672.6	12,018.7	11,672.6	11,339.1	11,339.1	-408.3 -3.5 %	-333.5 -2.9 %	-679.6 -5.7 %
Kodiak College	4,309.5	4,287.2	4,393.5	4,287.2	4,168.7	4,168.7	-140.8 -3.3 %	-118.5 -2.8 %	-224.8 -5.1 %
Matanuska-Susitna College	9,169.6	9,151.7	9,406.4	9,151.7	8,886.7	8,886.7	-282.9 -3.1 %	-265.0 -2.9 %	-519.7 -5.5 %
Prince Wm Sound Comm College	7,068.1	7,072.8	7,221.7	7,072.8	6,879.9	6,879.9	-188.2 -2.7 %	-192.9 -2.7 %	-341.8 -4.7 %
Appropriation Total	275,263.5	277,301.9	283,492.7	278,494.9	272,348.2	271,148.2	-4,115.3 -1.5 %	-6,153.7 -2.2 %	-12,344.5 -4.4 %
Small Business Development Ctr									
Small Business Development Ctr	887.2	887.2	891.2	887.2	887.2	887.2	0.0	0.0	-4.0 -0.4 %
Appropriation Total	887.2	887.2	891.2	887.2	887.2	887.2	0.0	0.0	-4.0 -0.4 %
Univ of Alaska Fairbanks									
Fairbanks Campus	231,998.5	236,220.2	241,628.6	236,307.7	230,682.7	230,682.7	-1,315.8 -0.6 %	-5,537.5 -2.3 %	-10,945.9 -4.5 %
Fairbanks Organized Research	138,457.7	139,130.8	141,888.1	139,130.8	135,211.1	135,211.1	-3,246.6 -2.3 %	-3,919.7 -2.8 %	-6,677.0 -4.7 %
Appropriation Total	370,456.2	375,351.0	383,516.7	375,438.5	365,893.8	365,893.8	-4,562.4 -1.2 %	-9,457.2 -2.5 %	-17,622.9 -4.6 %
UA Community Campuses									
Bristol Bay Campus	3,605.2	3,621.4	3,689.7	3,621.4	3,519.3	3,519.3	-85.9 -2.4 %	-102.1 -2.8 %	-170.4 -4.6 %
Chukchi Campus	2,058.1	2,047.4	2,104.5	2,047.4	1,986.1	1,986.1	-72.0 -3.5 %	-61.3 -3.0 %	-118.4 -5.6 %
College of Rural & Comm Dev	13,389.3	13,515.4	13,626.8	13,515.4	13,199.0	13,199.0	-190.3 -1.4 %	-316.4 -2.3 %	-427.8 -3.1 %
Interior-Aleutians Campus	5,110.3	5,139.0	5,213.7	5,139.0	4,989.1	4,989.1	-121.2 -2.4 %	-149.9 -2.9 %	-224.6 -4.3 %
Kuskokwim Campus	6,197.4	6,177.3	6,398.9	6,177.3	5,998.9	5,998.9	-198.5 -3.2 %	-178.4 -2.9 %	-400.0 -6.3 %

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<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtPIn to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
UA Community Campuses (continued)												
Northwest Campus	2,914.7	2,909.8	2,991.2	2,909.8	2,825.3	2,825.3	-89.4	-3.1 %	-84.5	-2.9 %	-165.9	-5.5 %
Tanana Valley Campus	12,711.2	12,691.8	12,921.5	12,691.8	12,330.1	12,330.1	-381.1	-3.0 %	-361.7	-2.8 %	-591.4	-4.6 %
Cooperative Extension Service	10,261.0	8,681.6	10,486.8	8,681.6	8,635.4	8,635.4	-1,625.6	-15.8 %	-46.2	-0.5 %	-1,851.4	-17.7 %
Appropriation Total	56,247.2	54,783.7	57,433.1	54,783.7	53,483.2	53,483.2	-2,764.0	-4.9 %	-1,300.5	-2.4 %	-3,949.9	-6.9 %
Univ of Alaska Southeast												
Juneau Campus	42,123.1	42,807.0	43,450.2	42,854.8	41,634.5	41,634.5	-488.6	-1.2 %	-1,172.5	-2.7 %	-1,815.7	-4.2 %
Ketchikan Campus	4,976.0	4,971.1	5,086.7	4,971.1	4,836.9	4,836.9	-139.1	-2.8 %	-134.2	-2.7 %	-249.8	-4.9 %
Sitka Campus	7,386.2	7,380.4	7,518.4	7,380.4	7,168.1	7,168.1	-218.1	-3.0 %	-212.3	-2.9 %	-350.3	-4.7 %
Appropriation Total	54,485.3	55,158.5	56,055.3	55,206.3	53,639.5	53,639.5	-845.8	-1.6 %	-1,519.0	-2.8 %	-2,415.8	-4.3 %
Agency Total	824,858.9	830,039.1	849,936.4	849,269.7	851,569.7	850,369.7	25,510.8	3.1 %	20,330.6	2.4 %	433.3	0.1 %
Funding Summary												
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	334,803.4	337,103.4	335,903.4	10,748.4	3.3 %	7,268.4	2.2 %	433.3	0.1 %
Designated General (DGF)	293,537.4	297,117.4	305,521.6	305,521.6	305,521.6	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	
Other State Funds (Other)	74,608.0	73,280.0	76,146.0	76,146.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	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.

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.

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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

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.