

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAMdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAMdAdj to 11Budget			
Budget Reductions/Additions													
System Reductions/Additions	1,652.0	2.0	432.5	33,128.7	0.0	0.0	33,128.7	31,476.7	>999 %	33,126.7	>999 %	32,696.2	>999 %
Appropriation Total	1,652.0	2.0	432.5	33,128.7	0.0	0.0	33,128.7	31,476.7	>999 %	33,126.7	>999 %	32,696.2	>999 %
Statewide Programs & Services													
Statewide Services	28,566.0	29,353.6	29,593.0	28,477.7	0.0	0.0	28,477.7	-88.3	-0.3 %	-875.9	-3.0 %	-1,115.3	-3.8 %
Office of Info Technology	16,714.3	16,923.1	17,681.9	16,415.5	0.0	0.0	16,415.5	-298.8	-1.8 %	-507.6	-3.0 %	-1,266.4	-7.2 %
Systemwide Education/Outreach	7,549.3	7,589.0	7,591.0	7,396.9	0.0	0.0	7,396.9	-152.4	-2.0 %	-192.1	-2.5 %	-194.1	-2.6 %
Appropriation Total	52,829.6	53,865.7	54,865.9	52,290.1	0.0	0.0	52,290.1	-539.5	-1.0 %	-1,575.6	-2.9 %	-2,575.8	-4.7 %
Univ of Alaska Anchorage													
Anchorage Campus	201,165.4	204,532.1	207,920.6	198,754.1	0.0	0.0	198,754.1	-2,411.3	-1.2 %	-5,778.0	-2.8 %	-9,166.5	-4.4 %
Kenai Peninsula College	10,789.1	10,714.3	11,048.2	10,393.0	0.0	0.0	10,393.0	-396.1	-3.7 %	-321.3	-3.0 %	-655.2	-5.9 %
Kodiak College	3,706.4	3,684.1	3,785.9	3,573.7	0.0	0.0	3,573.7	-132.7	-3.6 %	-110.4	-3.0 %	-212.2	-5.6 %
Matanuska-Susitna College	8,790.8	8,765.9	9,016.1	8,508.4	0.0	0.0	8,508.4	-282.4	-3.2 %	-257.5	-2.9 %	-507.7	-5.6 %
Prince Wm Sound Comm College	6,127.4	6,120.3	6,261.5	5,938.3	0.0	0.0	5,938.3	-189.1	-3.1 %	-182.0	-3.0 %	-323.2	-5.2 %
Appropriation Total	230,579.1	233,816.7	238,032.3	227,167.5	0.0	0.0	227,167.5	-3,411.6	-1.5 %	-6,649.2	-2.8 %	-10,864.8	-4.6 %
Small Business Development Ctr													
Small Business Development Ctr	887.2	887.2	891.2	887.2	0.0	0.0	887.2	0.0		0.0		-4.0	-0.4 %
Appropriation Total	887.2	887.2	891.2	887.2	0.0	0.0	887.2	0.0		0.0		-4.0	-0.4 %
Univ of Alaska Fairbanks													
Fairbanks Campus	188,239.5	192,486.2	197,452.9	187,246.9	0.0	0.0	187,246.9	-992.6	-0.5 %	-5,239.3	-2.7 %	-10,206.0	-5.2 %
Fairbanks Organized Research	55,851.1	56,474.2	58,213.1	54,780.2	0.0	0.0	54,780.2	-1,070.9	-1.9 %	-1,694.0	-3.0 %	-3,432.9	-5.9 %
Appropriation Total	244,090.6	248,960.4	255,666.0	242,027.1	0.0	0.0	242,027.1	-2,063.5	-0.8 %	-6,933.3	-2.8 %	-13,638.9	-5.3 %
UA Community Campuses													
Bristol Bay Campus	1,991.5	2,005.6	2,069.9	1,945.5	0.0	0.0	1,945.5	-46.0	-2.3 %	-60.1	-3.0 %	-124.4	-6.0 %
Chukchi Campus	1,257.2	1,245.5	1,299.6	1,208.2	0.0	0.0	1,208.2	-49.0	-3.9 %	-37.3	-3.0 %	-91.4	-7.0 %
College of Rural & Comm Dev	11,020.5	11,101.6	11,198.0	10,830.7	0.0	0.0	10,830.7	-189.8	-1.7 %	-270.9	-2.4 %	-367.3	-3.3 %
Interior-Aleutians Campus	2,585.6	2,607.3	2,682.0	2,529.2	0.0	0.0	2,529.2	-56.4	-2.2 %	-78.1	-3.0 %	-152.8	-5.7 %

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UA Community Campuses (continued)													
Kuskokwim Campus	4,560.0	4,534.1	4,752.1	4,398.1	0.0	0.0	4,398.1	-161.9	-3.6 %	-136.0	-3.0 %	-354.0	-7.4 %
Northwest Campus	2,059.2	2,054.3	2,134.2	1,995.0	0.0	0.0	1,995.0	-64.2	-3.1 %	-59.3	-2.9 %	-139.2	-6.5 %
Tanana Valley Campus	11,823.3	11,792.2	12,012.7	11,451.1	0.0	0.0	11,451.1	-372.2	-3.1 %	-341.1	-2.9 %	-561.6	-4.7 %
Cooperative Extension Service	6,360.3	5,220.3	6,525.5	5,266.0	0.0	0.0	5,266.0	-1,094.3	-17.2 %	45.7	0.9 %	-1,259.5	-19.3 %
Appropriation Total	41,657.6	40,560.9	42,674.0	39,623.8	0.0	0.0	39,623.8	-2,033.8	-4.9 %	-937.1	-2.3 %	-3,050.2	-7.1 %
Univ of Alaska Southeast													
Juneau Campus	36,612.5	37,296.4	37,835.2	36,238.7	0.0	0.0	36,238.7	-373.8	-1.0 %	-1,057.7	-2.8 %	-1,596.5	-4.2 %
Ketchikan Campus	4,468.6	4,463.7	4,572.0	4,339.4	0.0	0.0	4,339.4	-129.2	-2.9 %	-124.3	-2.8 %	-232.6	-5.1 %
Sitka Campus	5,915.2	5,899.4	6,022.6	5,722.5	0.0	0.0	5,722.5	-192.7	-3.3 %	-176.9	-3.0 %	-300.1	-5.0 %
Appropriation Total	46,996.3	47,659.5	48,429.8	46,300.6	0.0	0.0	46,300.6	-695.7	-1.5 %	-1,358.9	-2.9 %	-2,129.2	-4.4 %
Agency Total	618,692.4	625,752.4	640,991.7	641,425.0	0.0	0.0	641,425.0	22,732.6	3.7 %	15,672.6	2.5 %	433.3	0.1 %
Funding Summary													
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	335,903.4	0.0	0.0	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	0.0	0.0	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.