

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[5] - [2] Adj Base to Senate		[5] - [3] GAmdAdj to Senate		[5] - [4] House to Senate	
Budget Reductions/Additions											
System Reductions/Additions	1,652.0	2.0	432.5	17,491.6	40,022.7	40,020.7	>999 %	39,590.2	>999 %	22,531.1	128.8 %
Appropriation Total	1,652.0	2.0	432.5	17,491.6	40,022.7	40,020.7	>999 %	39,590.2	>999 %	22,531.1	128.8 %
Statewide Programs & Services											
Statewide Services	35,845.9	36,259.5	36,926.2	36,672.2	35,760.8	-498.7	-1.4 %	-1,165.4	-3.2 %	-911.4	-2.5 %
Office of Info Technology	19,118.7	19,327.5	20,122.8	19,327.5	18,808.6	-518.9	-2.7 %	-1,314.2	-6.5 %	-518.9	-2.7 %
Systemwide Education/Outreach	10,902.9	10,967.8	11,065.9	10,967.8	10,725.7	-242.1	-2.2 %	-340.2	-3.1 %	-242.1	-2.2 %
Appropriation Total	65,867.5	66,554.8	68,114.9	66,967.5	65,295.1	-1,259.7	-1.9 %	-2,819.8	-4.1 %	-1,672.4	-2.5 %
Univ of Alaska Anchorage											
Anchorage Campus	242,968.9	245,117.6	250,452.4	246,310.6	241,073.8	-4,043.8	-1.6 %	-9,378.6	-3.7 %	-5,236.8	-2.1 %
Kenai Peninsula College	11,747.4	11,672.6	12,018.7	11,672.6	11,339.1	-333.5	-2.9 %	-679.6	-5.7 %	-333.5	-2.9 %
Kodiak College	4,309.5	4,287.2	4,393.5	4,287.2	4,168.7	-118.5	-2.8 %	-224.8	-5.1 %	-118.5	-2.8 %
Matanuska-Susitna College	9,169.6	9,151.7	9,406.4	9,151.7	8,886.7	-265.0	-2.9 %	-519.7	-5.5 %	-265.0	-2.9 %
Prince Wm Sound Comm College	7,068.1	7,072.8	7,221.7	7,072.8	6,879.9	-192.9	-2.7 %	-341.8	-4.7 %	-192.9	-2.7 %
Appropriation Total	275,263.5	277,301.9	283,492.7	278,494.9	272,348.2	-4,953.7	-1.8 %	-11,144.5	-3.9 %	-6,146.7	-2.2 %
Small Business Development Ctr											
Small Business Development Ctr	887.2	887.2	891.2	887.2	887.2	0.0		-4.0	-0.4 %	0.0	
Appropriation Total	887.2	887.2	891.2	887.2	887.2	0.0		-4.0	-0.4 %	0.0	
Univ of Alaska Fairbanks											
Fairbanks Campus	231,998.5	236,220.2	241,628.6	236,307.7	230,682.7	-5,537.5	-2.3 %	-10,945.9	-4.5 %	-5,625.0	-2.4 %
Fairbanks Organized Research	138,457.7	139,130.8	141,888.1	139,130.8	135,211.1	-3,919.7	-2.8 %	-6,677.0	-4.7 %	-3,919.7	-2.8 %
Appropriation Total	370,456.2	375,351.0	383,516.7	375,438.5	365,893.8	-9,457.2	-2.5 %	-17,622.9	-4.6 %	-9,544.7	-2.5 %
UA Community Campuses											
Bristol Bay Campus	3,605.2	3,621.4	3,689.7	3,621.4	3,519.3	-102.1	-2.8 %	-170.4	-4.6 %	-102.1	-2.8 %
Chukchi Campus	2,058.1	2,047.4	2,104.5	2,047.4	1,986.1	-61.3	-3.0 %	-118.4	-5.6 %	-61.3	-3.0 %
College of Rural & Comm Dev	13,389.3	13,515.4	13,626.8	13,515.4	13,199.0	-316.4	-2.3 %	-427.8	-3.1 %	-316.4	-2.3 %
Interior-Aleutians Campus	5,110.3	5,139.0	5,213.7	5,139.0	4,989.1	-149.9	-2.9 %	-224.6	-4.3 %	-149.9	-2.9 %
Kuskokwim Campus	6,197.4	6,177.3	6,398.9	6,177.3	5,998.9	-178.4	-2.9 %	-400.0	-6.3 %	-178.4	-2.9 %

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UA Community Campuses (continued)											
Northwest Campus	2,914.7	2,909.8	2,991.2	2,909.8	2,825.3	-84.5	-2.9 %	-165.9	-5.5 %	-84.5	-2.9 %
Tanana Valley Campus	12,711.2	12,691.8	12,921.5	12,691.8	12,330.1	-361.7	-2.8 %	-591.4	-4.6 %	-361.7	-2.8 %
Cooperative Extension Service	10,261.0	8,681.6	10,486.8	8,681.6	8,635.4	-46.2	-0.5 %	-1,851.4	-17.7 %	-46.2	-0.5 %
Appropriation Total	56,247.2	54,783.7	57,433.1	54,783.7	53,483.2	-1,300.5	-2.4 %	-3,949.9	-6.9 %	-1,300.5	-2.4 %
Univ of Alaska Southeast											
Juneau Campus	42,123.1	42,807.0	43,450.2	42,854.8	41,634.5	-1,172.5	-2.7 %	-1,815.7	-4.2 %	-1,220.3	-2.8 %
Ketchikan Campus	4,976.0	4,971.1	5,086.7	4,971.1	4,836.9	-134.2	-2.7 %	-249.8	-4.9 %	-134.2	-2.7 %
Sitka Campus	7,386.2	7,380.4	7,518.4	7,380.4	7,168.1	-212.3	-2.9 %	-350.3	-4.7 %	-212.3	-2.9 %
Appropriation Total	54,485.3	55,158.5	56,055.3	55,206.3	53,639.5	-1,519.0	-2.8 %	-2,415.8	-4.3 %	-1,566.8	-2.8 %
Agency Total	824,858.9	830,039.1	849,936.4	849,269.7	851,569.7	21,530.6	2.6 %	1,633.3	0.2 %	2,300.0	0.3 %
Funding Summary											
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	334,803.4	337,103.4	8,468.4	2.6 %	1,633.3	0.5 %	2,300.0	0.7 %
Designated General (DGF)	293,537.4	297,117.4	305,521.6	305,521.6	305,521.6	8,404.2	2.8 %	0.0		0.0	
Other State Funds (Other)	74,608.0	73,280.0	76,146.0	76,146.0	76,146.0	2,866.0	3.9 %	0.0		0.0	
Federal Receipts (Fed)	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	1,792.0	1.4 %	0.0		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.