

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	14,526.8	33,128.7	33,126.7 >999 %	32,696.2 >999 %	18,601.9 128.1 %
Appropriation Total	1,652.0	2.0	432.5	14,526.8	33,128.7	33,126.7 >999 %	32,696.2 >999 %	18,601.9 128.1 %
Statewide Programs & Services								
Statewide Services	28,566.0	29,353.6	29,593.0	29,353.6	28,477.7	-875.9 -3.0 %	-1,115.3 -3.8 %	-875.9 -3.0 %
Office of Info Technology	16,714.3	16,923.1	17,681.9	16,923.1	16,415.5	-507.6 -3.0 %	-1,266.4 -7.2 %	-507.6 -3.0 %
Systemwide Education/Outreach	7,549.3	7,589.0	7,591.0	7,589.0	7,396.9	-192.1 -2.5 %	-194.1 -2.6 %	-192.1 -2.5 %
Appropriation Total	52,829.6	53,865.7	54,865.9	53,865.7	52,290.1	-1,575.6 -2.9 %	-2,575.8 -4.7 %	-1,575.6 -2.9 %
Univ of Alaska Anchorage								
Anchorage Campus	201,165.4	204,532.1	207,920.6	204,532.1	199,954.1	-4,578.0 -2.2 %	-7,966.5 -3.8 %	-4,578.0 -2.2 %
Kenai Peninsula College	10,789.1	10,714.3	11,048.2	10,714.3	10,393.0	-321.3 -3.0 %	-655.2 -5.9 %	-321.3 -3.0 %
Kodiak College	3,706.4	3,684.1	3,785.9	3,684.1	3,573.7	-110.4 -3.0 %	-212.2 -5.6 %	-110.4 -3.0 %
Matanuska-Susitna College	8,790.8	8,765.9	9,016.1	8,765.9	8,508.4	-257.5 -2.9 %	-507.7 -5.6 %	-257.5 -2.9 %
Prince Wm Sound Comm College	6,127.4	6,120.3	6,261.5	6,120.3	5,938.3	-182.0 -3.0 %	-323.2 -5.2 %	-182.0 -3.0 %
Appropriation Total	230,579.1	233,816.7	238,032.3	233,816.7	228,367.5	-5,449.2 -2.3 %	-9,664.8 -4.1 %	-5,449.2 -2.3 %
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	188,239.5	192,486.2	197,452.9	192,486.2	187,246.9	-5,239.3 -2.7 %	-10,206.0 -5.2 %	-5,239.3 -2.7 %
Fairbanks Organized Research	55,851.1	56,474.2	58,213.1	56,474.2	54,780.2	-1,694.0 -3.0 %	-3,432.9 -5.9 %	-1,694.0 -3.0 %
Appropriation Total	244,090.6	248,960.4	255,666.0	248,960.4	242,027.1	-6,933.3 -2.8 %	-13,638.9 -5.3 %	-6,933.3 -2.8 %
UA Community Campuses								
Bristol Bay Campus	1,991.5	2,005.6	2,069.9	2,005.6	1,945.5	-60.1 -3.0 %	-124.4 -6.0 %	-60.1 -3.0 %
Chukchi Campus	1,257.2	1,245.5	1,299.6	1,245.5	1,208.2	-37.3 -3.0 %	-91.4 -7.0 %	-37.3 -3.0 %
College of Rural & Comm Dev	11,020.5	11,101.6	11,198.0	11,101.6	10,830.7	-270.9 -2.4 %	-367.3 -3.3 %	-270.9 -2.4 %
Interior-Aleutians Campus	2,585.6	2,607.3	2,682.0	2,607.3	2,529.2	-78.1 -3.0 %	-152.8 -5.7 %	-78.1 -3.0 %

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UA Community Campuses (continued)											
Kuskokwim Campus	4,560.0	4,534.1	4,752.1	4,534.1	4,398.1	-136.0	-3.0 %	-354.0	-7.4 %	-136.0	-3.0 %
Northwest Campus	2,059.2	2,054.3	2,134.2	2,054.3	1,995.0	-59.3	-2.9 %	-139.2	-6.5 %	-59.3	-2.9 %
Tanana Valley Campus	11,823.3	11,792.2	12,012.7	11,792.2	11,451.1	-341.1	-2.9 %	-561.6	-4.7 %	-341.1	-2.9 %
Cooperative Extension Service	6,360.3	5,220.3	6,525.5	5,220.3	5,266.0	45.7	0.9 %	-1,259.5	-19.3 %	45.7	0.9 %
Appropriation Total	41,657.6	40,560.9	42,674.0	40,560.9	39,623.8	-937.1	-2.3 %	-3,050.2	-7.1 %	-937.1	-2.3 %
Univ of Alaska Southeast											
Juneau Campus	36,612.5	37,296.4	37,835.2	37,344.2	36,238.7	-1,057.7	-2.8 %	-1,596.5	-4.2 %	-1,105.5	-3.0 %
Ketchikan Campus	4,468.6	4,463.7	4,572.0	4,463.7	4,339.4	-124.3	-2.8 %	-232.6	-5.1 %	-124.3	-2.8 %
Sitka Campus	5,915.2	5,899.4	6,022.6	5,899.4	5,722.5	-176.9	-3.0 %	-300.1	-5.0 %	-176.9	-3.0 %
Appropriation Total	46,996.3	47,659.5	48,429.8	47,707.3	46,300.6	-1,358.9	-2.9 %	-2,129.2	-4.4 %	-1,406.7	-2.9 %
Agency Total	618,692.4	625,752.4	640,991.7	640,325.0	642,625.0	16,872.6	2.7 %	1,633.3	0.3 %	2,300.0	0.4 %

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.