

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language
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Agency: University of Alaska

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Budget Reductions/Additions										
System Reductions/Additions	1,413.4	2.0	2.0	2.0	2.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,413.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Statewide Programs & Services										
Statewide Services	39,967.6	38,714.5	37,340.4	37,340.4	37,340.4	0.0		0.0		0.0
Office of Info Technology	17,557.3	19,900.8	18,892.5	18,892.5	18,892.5	0.0		0.0		0.0
Systemwide Education/Outreach	0.0	9,044.3	9,634.6	9,634.6	9,634.6	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>57,524.9</b>	<b>67,659.6</b>	<b>65,867.5</b>	<b>65,867.5</b>	<b>65,867.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Univ of Alaska Anchorage										
Anchorage Campus	206,835.0	240,973.4	243,576.6	242,968.9	242,968.9	-607.7	-0.2 %	-607.7	-0.2 %	0.0
Kenai Peninsula College	11,992.6	13,060.0	11,747.4	11,747.4	11,747.4	0.0		0.0		0.0
Kodiak College	3,614.7	4,273.8	4,309.5	4,309.5	4,309.5	0.0		0.0		0.0
Matanuska-Susitna College	7,161.2	8,961.3	9,169.6	9,169.6	9,169.6	0.0		0.0		0.0
Prince Wm Sound Comm College	5,462.3	7,166.0	7,068.1	7,068.1	7,068.1	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>235,065.8</b>	<b>274,434.5</b>	<b>275,871.2</b>	<b>275,263.5</b>	<b>275,263.5</b>	<b>-607.7</b>	<b>-0.2 %</b>	<b>-607.7</b>	<b>-0.2 %</b>	<b>0.0</b>
Small Business Development Ctr										
Small Business Development Ctr	0.0	550.0	887.2	887.2	887.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>550.0</b>	<b>887.2</b>	<b>887.2</b>	<b>887.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Univ of Alaska Fairbanks										
Fairbanks Campus	206,980.0	236,385.2	235,643.3	235,165.9	235,165.9	-477.4	-0.2 %	-477.4	-0.2 %	0.0
Fairbanks Organized Research	124,850.4	150,354.1	136,490.3	135,290.3	135,290.3	-1,200.0	-0.9 %	-1,200.0	-0.9 %	0.0
<b>Appropriation Total</b>	<b>331,830.4</b>	<b>386,739.3</b>	<b>372,133.6</b>	<b>370,456.2</b>	<b>370,456.2</b>	<b>-1,677.4</b>	<b>-0.5 %</b>	<b>-1,677.4</b>	<b>-0.5 %</b>	<b>0.0</b>
UA Community Campuses										
Bristol Bay Campus	3,025.6	3,561.7	3,499.4	3,499.4	3,499.4	0.0		0.0		0.0
Chukchi Campus	1,774.8	2,016.7	2,035.3	2,035.3	2,035.3	0.0		0.0		0.0
College of Rural & Comm Dev	11,241.6	13,125.5	13,287.9	13,239.0	13,239.0	-48.9	-0.4 %	-48.9	-0.4 %	0.0
Interior-Aleutians Campus	4,158.1	5,040.9	4,933.9	4,833.2	4,833.2	-100.7	-2.0 %	-100.7	-2.0 %	0.0
Kuskokwim Campus	5,626.9	6,592.7	6,532.2	6,532.2	6,532.2	0.0		0.0		0.0

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UA Community Campuses (continued)										
Northwest Campus	3,253.6	2,688.6	2,924.2	2,924.2	2,924.2	0.0		0.0		0.0
Tanana Valley Campus	10,631.0	12,138.0	12,774.3	12,711.2	12,711.2	-63.1	-0.5 %	-63.1	-0.5 %	0.0
Cooperative Extension Service	7,152.1	9,126.4	10,434.3	10,472.7	10,472.7	38.4	0.4 %	38.4	0.4 %	0.0
<b>Appropriation Total</b>	<b>46,863.7</b>	<b>54,290.5</b>	<b>56,421.5</b>	<b>56,247.2</b>	<b>56,247.2</b>	<b>-174.3</b>	<b>-0.3 %</b>	<b>-174.3</b>	<b>-0.3 %</b>	<b>0.0</b>
Univ of Alaska Southeast										
Juneau Campus	33,756.9	41,570.2	41,862.1	41,595.1	41,595.1	-267.0	-0.6 %	-267.0	-0.6 %	0.0
Ketchikan Campus	3,892.0	4,947.6	5,176.0	5,176.0	5,176.0	0.0		0.0		0.0
Sitka Campus	6,134.5	7,923.0	7,714.2	7,714.2	7,714.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>43,783.4</b>	<b>54,440.8</b>	<b>54,752.3</b>	<b>54,485.3</b>	<b>54,485.3</b>	<b>-267.0</b>	<b>-0.5 %</b>	<b>-267.0</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>716,481.6</b>	<b>838,116.7</b>	<b>825,935.3</b>	<b>823,208.9</b>	<b>823,208.9</b>	<b>-2,726.4</b>	<b>-0.3 %</b>	<b>-2,726.4</b>	<b>-0.3 %</b>	<b>0.0</b>
Funding Summary										
General Funds (GF)	295,807.6	307,835.5	325,676.9	323,505.0	323,505.0	-2,171.9	-0.7 %	-2,171.9	-0.7 %	0.0
Federal Receipts (Fed)	115,635.3	156,076.9	131,558.5	131,558.5	131,558.5	0.0		0.0		0.0
Other (Oth)	305,038.7	374,204.3	368,699.9	368,145.4	368,145.4	-554.5	-0.2 %	-554.5	-0.2 %	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).