

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>		<u>[5] - [3] GovAmd+ to FY10 Op</u>		<u>[5] - [4] ConfComm to FY10 Op</u>
Budget Reductions/Additions										
System Reductions/Additions	1,413.4	2.0	2.0	-398.0	-398.0	-400.0	<-999 %	-400.0	<-999 %	0.0
Appropriation Total	1,413.4	2.0	2.0	-398.0	-398.0	-400.0	<-999 %	-400.0	<-999 %	0.0
Statewide Programs & Services										
Statewide Services	13,860.4	13,959.9	14,732.5	14,732.5	14,732.5	0.0		0.0		0.0
Office of Info Technology	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	0.0		0.0		0.0
Systemwide Education/Outreach	0.0	617.4	1,593.0	1,593.0	1,593.0	0.0		0.0		0.0
Appropriation Total	23,847.3	24,865.6	26,814.1	26,814.1	26,814.1	0.0		0.0		0.0
Univ of Alaska Anchorage										
Anchorage Campus	88,979.5	95,045.8	102,918.3	101,835.3	101,835.3	-1,083.0	-1.1 %	-1,083.0	-1.1 %	0.0
Kenai Peninsula College	6,930.3	7,249.0	6,559.4	6,559.4	6,559.4	0.0		0.0		0.0
Kodiak College	2,601.9	2,670.6	2,756.5	2,756.5	2,756.5	0.0		0.0		0.0
Matanuska-Susitna College	3,931.4	4,161.7	4,350.3	4,350.3	4,350.3	0.0		0.0		0.0
Prince Wm Sound Comm College	2,928.7	2,978.7	3,119.2	3,119.2	3,119.2	0.0		0.0		0.0
Appropriation Total	105,371.8	112,105.8	119,703.7	118,620.7	118,620.7	-1,083.0	-0.9 %	-1,083.0	-0.9 %	0.0
Small Business Development Ctr										
Small Business Development Ctr	0.0	0.0	807.2	807.2	807.2	0.0		0.0		0.0
Appropriation Total	0.0	0.0	807.2	807.2	807.2	0.0		0.0		0.0
Univ of Alaska Fairbanks										
Fairbanks Campus	100,487.1	103,220.4	105,749.2	105,436.8	105,436.8	-312.4	-0.3 %	-312.4	-0.3 %	0.0
Fairbanks Organized Research	19,701.4	20,005.7	21,349.5	21,349.5	21,349.5	0.0		0.0		0.0
Appropriation Total	120,188.5	123,226.1	127,098.7	126,786.3	126,786.3	-312.4	-0.2 %	-312.4	-0.2 %	0.0
UA Community Campuses										
Bristol Bay Campus	1,100.1	1,243.4	1,394.7	1,394.7	1,394.7	0.0		0.0		0.0
Chukchi Campus	856.8	910.5	1,002.3	1,002.3	1,002.3	0.0		0.0		0.0
College of Rural & Comm Dev	4,161.5	4,563.2	4,912.9	4,872.0	4,872.0	-40.9	-0.8 %	-40.9	-0.8 %	0.0
Interior-Aleutians Campus	1,543.6	1,638.3	1,926.8	1,831.1	1,831.1	-95.7	-5.0 %	-95.7	-5.0 %	0.0

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UA Community Campuses (continued)										
Kuskokwim Campus	2,846.6	2,920.4	3,231.7	3,231.7	3,231.7	0.0		0.0		0.0
Northwest Campus	1,511.3	1,591.4	1,712.1	1,712.1	1,712.1	0.0		0.0		0.0
Tanana Valley Campus	4,652.8	5,339.1	5,930.8	5,883.7	5,883.7	-47.1	-0.8 %	-47.1	-0.8 %	0.0
Cooperative Extension Service	3,679.8	3,778.5	4,314.1	4,352.5	4,352.5	38.4	0.9 %	38.4	0.9 %	0.0
Appropriation Total	20,352.5	21,984.8	24,425.4	24,280.1	24,280.1	-145.3	-0.6 %	-145.3	-0.6 %	0.0
Univ of Alaska Southeast										
Juneau Campus	19,721.6	20,411.3	21,353.3	21,122.1	21,122.1	-231.2	-1.1 %	-231.2	-1.1 %	0.0
Ketchikan Campus	2,238.8	2,342.8	2,439.3	2,439.3	2,439.3	0.0		0.0		0.0
Sitka Campus	2,673.7	2,897.1	3,033.2	3,033.2	3,033.2	0.0		0.0		0.0
Appropriation Total	24,634.1	25,651.2	26,825.8	26,594.6	26,594.6	-231.2	-0.9 %	-231.2	-0.9 %	0.0
Agency Total	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

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)).