

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Budget Reductions/Additions									
System Reductions/Additions	1,413.4	2.0	2.0	2.0	-1,748.0	2.0	0.0	0.0	1,750.0 -100.1 %
Appropriation Total	1,413.4	2.0	2.0	2.0	-1,748.0	2.0	0.0	0.0	1,750.0 -100.1 %
Statewide Programs & Services									
Statewide Services	39,967.6	38,714.5	37,340.4	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	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	9,634.6	0.0	0.0	0.0
Appropriation Total	57,524.9	67,659.6	65,867.5	65,867.5	65,867.5	65,867.5	0.0	0.0	0.0
Univ of Alaska Anchorage									
Anchorage Campus	206,835.0	240,973.4	243,576.6	241,718.9	242,688.6	242,968.9	-607.7 -0.2 %	1,250.0 0.5 %	280.3 0.1 %
Kenai Peninsula College	11,992.6	13,060.0	11,747.4	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	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	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	7,068.1	0.0	0.0	0.0
Appropriation Total	235,065.8	274,434.5	275,871.2	274,013.5	274,983.2	275,263.5	-607.7 -0.2 %	1,250.0 0.5 %	280.3 0.1 %
Small Business Development Ctr									
Small Business Development Ctr	0.0	550.0	887.2	887.2	887.2	887.2	0.0	0.0	0.0
Appropriation Total	0.0	550.0	887.2	887.2	887.2	887.2	0.0	0.0	0.0
Univ of Alaska Fairbanks									
Fairbanks Campus	206,980.0	236,385.2	235,643.3	235,165.9	235,053.5	235,165.9	-477.4 -0.2 %	0.0	112.4
Future Farmers of Alaska	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
Fairbanks Organized Research	124,850.4	150,354.1	136,490.3	133,471.9	135,290.3	135,290.3	-1,200.0 -0.9 %	1,818.4 1.4 %	0.0
Appropriation Total	331,830.4	386,739.3	372,133.6	368,787.8	370,343.8	370,456.2	-1,677.4 -0.5 %	1,668.4 0.5 %	112.4
UA Community Campuses									
Bristol Bay Campus	3,025.6	3,561.7	3,499.4	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	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	13,190.2	13,239.0	-48.9 -0.4 %	0.0	48.8 0.4 %
Interior-Aleutians Campus	4,158.1	5,040.9	4,933.9	4,833.2	4,833.2	4,833.2	-100.7 -2.0 %	0.0	0.0

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UA Community Campuses (continued)									
Kuskokwim Campus	5,626.9	6,592.7	6,532.2	6,532.2	6,532.2	6,532.2	0.0	0.0	0.0
Northwest Campus	3,253.6	2,688.6	2,924.2	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	12,648.0	12,711.2	-63.1 -0.5 %	0.0	63.2 0.5 %
Cooperative Extension Service	7,152.1	9,126.4	10,434.3	8,672.7	10,472.7	10,472.7	38.4 0.4 %	1,800.0 20.8 %	0.0
Appropriation Total	46,863.7	54,290.5	56,421.5	54,447.2	56,135.2	56,247.2	-174.3 -0.3 %	1,800.0 3.3 %	112.0 0.2 %
Univ of Alaska Southeast									
Juneau Campus	33,756.9	41,570.2	41,862.1	41,595.1	41,528.1	41,595.1	-267.0 -0.6 %	0.0	67.0 0.2 %
Ketchikan Campus	3,892.0	4,947.6	5,176.0	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	7,714.2	0.0	0.0	0.0
Appropriation Total	43,783.4	54,440.8	54,752.3	54,485.3	54,418.3	54,485.3	-267.0 -0.5 %	0.0	67.0 0.1 %
Agency Total	716,481.6	838,116.7	825,935.3	818,490.5	820,887.2	823,208.9	-2,726.4 -0.3 %	4,718.4 0.6 %	2,321.7 0.3 %
Funding Summary									
General Funds (GF)	295,807.6	307,835.5	325,676.9	322,580.0	323,083.0	323,505.0	-2,171.9 -0.7 %	925.0 0.3 %	422.0 0.1 %
Federal Receipts (Fed)	115,635.3	156,076.9	131,558.5	130,658.5	131,558.5	131,558.5	0.0	900.0 0.7 %	0.0
Other (Oth)	305,038.7	374,204.3	368,699.9	365,252.0	366,245.7	368,145.4	-554.5 -0.2 %	2,893.4 0.8 %	1,899.7 0.5 %

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.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.