

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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	-398.0	-398.0	-400.0 <-999 %	-400.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>1,413.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-398.0</b>	<b>-398.0</b>	<b>-400.0 &lt;-999 %</b>	<b>-400.0 &lt;-999 %</b>	<b>0.0</b>
Statewide Programs & Services									
Statewide Services	13,860.4	13,959.9	14,732.5	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	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	1,593.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23,847.3</b>	<b>24,865.6</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Univ of Alaska Anchorage									
Anchorage Campus	88,979.5	95,045.8	102,918.3	101,310.3	101,645.0	101,835.3	-1,083.0 -1.1 %	525.0 0.5 %	190.3 0.2 %
Kenai Peninsula College	6,930.3	7,249.0	6,559.4	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	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	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	3,119.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>105,371.8</b>	<b>112,105.8</b>	<b>119,703.7</b>	<b>118,095.7</b>	<b>118,430.4</b>	<b>118,620.7</b>	<b>-1,083.0 -0.9 %</b>	<b>525.0 0.4 %</b>	<b>190.3 0.2 %</b>
Small Business Development Ctr									
Small Business Development Ctr	0.0	0.0	807.2	807.2	807.2	807.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>807.2</b>	<b>807.2</b>	<b>807.2</b>	<b>807.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Univ of Alaska Fairbanks									
Fairbanks Campus	100,487.1	103,220.4	105,749.2	105,436.8	105,349.4	105,436.8	-312.4 -0.3 %	0.0	87.4 0.1 %
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	19,701.4	20,005.7	21,349.5	20,849.5	21,349.5	21,349.5	0.0	500.0 2.4 %	0.0
<b>Appropriation Total</b>	<b>120,188.5</b>	<b>123,226.1</b>	<b>127,098.7</b>	<b>126,436.3</b>	<b>126,698.9</b>	<b>126,786.3</b>	<b>-312.4 -0.2 %</b>	<b>350.0 0.3 %</b>	<b>87.4 0.1 %</b>
UA Community Campuses									
Bristol Bay Campus	1,100.1	1,243.4	1,394.7	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	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	4,831.2	4,872.0	-40.9 -0.8 %	0.0	40.8 0.8 %

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UA Community Campuses (continued)									
Interior-Aleutians Campus	1,543.6	1,638.3	1,926.8	1,831.1	1,831.1	1,831.1	-95.7 -5.0 %	0.0	0.0
Kuskokwim Campus	2,846.6	2,920.4	3,231.7	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	1,712.1	0.0	0.0	0.0
Tanana Valley Campus	4,652.8	5,339.1	5,930.8	5,883.7	5,836.5	5,883.7	-47.1 -0.8 %	0.0	47.2 0.8 %
Cooperative Extension Service	3,679.8	3,778.5	4,314.1	3,902.5	4,352.5	4,352.5	38.4 0.9 %	450.0 11.5 %	0.0
<b>Appropriation Total</b>	<b>20,352.5</b>	<b>21,984.8</b>	<b>24,425.4</b>	<b>23,830.1</b>	<b>24,192.1</b>	<b>24,280.1</b>	<b>-145.3 -0.6 %</b>	<b>450.0 1.9 %</b>	<b>88.0 0.4 %</b>
Univ of Alaska Southeast									
Juneau Campus	19,721.6	20,411.3	21,353.3	21,122.1	21,065.8	21,122.1	-231.2 -1.1 %	0.0	56.3 0.3 %
Ketchikan Campus	2,238.8	2,342.8	2,439.3	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	3,033.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,634.1</b>	<b>25,651.2</b>	<b>26,825.8</b>	<b>26,594.6</b>	<b>26,538.3</b>	<b>26,594.6</b>	<b>-231.2 -0.9 %</b>	<b>0.0</b>	<b>56.3 0.2 %</b>
<b>Agency Total</b>	<b>295,807.6</b>	<b>307,835.5</b>	<b>325,676.9</b>	<b>322,580.0</b>	<b>323,083.0</b>	<b>323,505.0</b>	<b>-2,171.9 -0.7 %</b>	<b>925.0 0.3 %</b>	<b>422.0 0.1 %</b>

## 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.