

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
University of Alaska											
System Reductions/Additions	1,413.4	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
Statewide Services	39,967.6	38,714.5	38,946.3	37,322.0	37,340.4	-1,374.1	-3.5 %	-1,605.9	-4.1 %	18.4	
Office of Info Technology	17,557.3	19,900.8	20,209.0	18,892.5	18,892.5	-1,008.3	-5.1 %	-1,316.5	-6.5 %	0.0	
Systemwide Education/Outreach	0.0	9,044.3	10,378.9	9,634.6	9,634.6	590.3	6.5 %	-744.3	-7.2 %	0.0	
Anchorage Campus	206,835.0	240,973.4	243,938.5	240,349.7	241,376.6	403.2	0.2 %	-2,561.9	-1.1 %	1,026.9	0.4 %
Small Business Development Ctr	0.0	550.0	887.2	887.2	887.2	337.2	61.3 %	0.0		0.0	
Kenai Peninsula College	11,992.6	13,060.0	12,076.3	11,721.2	11,747.4	-1,312.6	-10.1 %	-328.9	-2.7 %	26.2	0.2 %
Kodiak College	3,614.7	4,273.8	4,361.0	4,299.1	4,309.5	35.7	0.8 %	-51.5	-1.2 %	10.4	0.2 %
Matanuska-Susitna College	7,161.2	8,961.3	9,174.0	9,145.8	9,169.6	208.3	2.3 %	-4.4		23.8	0.3 %
Prince Wm Sound Comm College	5,462.3	7,166.0	7,328.9	7,056.4	7,068.1	-97.9	-1.4 %	-260.8	-3.6 %	11.7	0.2 %
Fairbanks Campus	206,980.0	236,385.2	239,592.8	235,298.5	235,643.3	-741.9	-0.3 %	-3,949.5	-1.6 %	344.8	0.1 %
Fairbanks Organized Research	124,850.4	150,354.1	152,590.2	136,490.3	136,490.3	-13,863.8	-9.2 %	-16,099.9	-10.6 %	0.0	
Cooperative Extension Service	7,152.1	9,126.4	9,345.3	10,434.3	10,434.3	1,307.9	14.3 %	1,089.0	11.7 %	0.0	
Bristol Bay Campus	3,025.6	3,561.7	3,710.8	3,484.8	3,499.4	-62.3	-1.7 %	-211.4	-5.7 %	14.6	0.4 %
Chukchi Campus	1,774.8	2,016.7	2,100.0	2,021.0	2,035.3	18.6	0.9 %	-64.7	-3.1 %	14.3	0.7 %
Interior-Aleutians Campus	4,158.1	5,040.9	5,233.0	4,916.7	4,933.9	-107.0	-2.1 %	-299.1	-5.7 %	17.2	0.3 %
Kuskokwim Campus	5,626.9	6,592.7	6,899.2	6,508.1	6,532.2	-60.5	-0.9 %	-367.0	-5.3 %	24.1	0.4 %
Northwest Campus	3,253.6	2,688.6	2,905.0	2,907.2	2,924.2	235.6	8.8 %	19.2	0.7 %	17.0	0.6 %
College of Rural & Comm Dev	11,241.6	13,125.5	13,449.7	13,287.9	13,287.9	162.4	1.2 %	-161.8	-1.2 %	0.0	
Tanana Valley Campus	10,631.0	12,138.0	12,654.7	12,729.8	12,774.3	636.3	5.2 %	119.6	0.9 %	44.5	0.3 %
Juneau Campus	33,756.9	41,570.2	42,244.2	41,811.2	41,862.1	291.9	0.7 %	-382.1	-0.9 %	50.9	0.1 %
Ketchikan Campus	3,892.0	4,947.6	5,162.8	5,165.0	5,176.0	228.4	4.6 %	13.2	0.3 %	11.0	0.2 %
Sitka Campus	6,134.5	7,923.0	8,078.4	7,698.5	7,714.2	-208.8	-2.6 %	-364.2	-4.5 %	15.7	0.2 %
Appropriation Total	716,481.6	838,116.7	851,268.2	822,063.8	823,735.3	-14,381.4	-1.7 %	-27,532.9	-3.2 %	1,671.5	0.2 %
Agency Total	716,481.6	838,116.7	851,268.2	822,063.8	823,735.3	-14,381.4	-1.7 %	-27,532.9	-3.2 %	1,671.5	0.2 %
Funding Summary											
General Funds (GF)	295,807.6	307,835.5	316,933.0	321,476.9	323,476.9	15,641.4	5.1 %	6,543.9	2.1 %	2,000.0	0.6 %
Federal Receipts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %	0.0	
Other (Oth)	305,038.7	374,204.3	378,258.3	369,028.4	368,699.9	-5,504.4	-1.5 %	-9,558.4	-2.5 %	-328.5	-0.1 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended