

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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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	13,860.4	13,959.9	14,364.1	14,714.1	14,732.5	772.6 5.5 %	368.4 2.6 %	18.4 0.1 %
Office of Info Technology	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	200.3 1.9 %	0.0	0.0
Systemwide Education/Outreach	0.0	617.4	1,593.0	1,593.0	1,593.0	975.6 158.0 %	0.0	0.0
Anchorage Campus	88,979.5	95,045.8	97,697.1	99,470.4	100,718.3	5,672.5 6.0 %	3,021.2 3.1 %	1,247.9 1.3 %
Small Business Development Ctr	0.0	0.0	257.2	807.2	807.2	807.2 >999 %	550.0 213.8 %	0.0
Kenai Peninsula College	6,930.3	7,249.0	6,533.2	6,533.2	6,559.4	-689.6 -9.5 %	26.2 0.4 %	26.2 0.4 %
Kodiak College	2,601.9	2,670.6	2,746.1	2,746.1	2,756.5	85.9 3.2 %	10.4 0.4 %	10.4 0.4 %
Matanuska-Susitna College	3,931.4	4,161.7	4,326.5	4,326.5	4,350.3	188.6 4.5 %	23.8 0.6 %	23.8 0.6 %
Prince Wm Sound Comm College	2,928.7	2,978.7	3,107.5	3,107.5	3,119.2	140.5 4.7 %	11.7 0.4 %	11.7 0.4 %
Fairbanks Campus	100,487.1	103,220.4	104,897.1	105,296.9	105,749.2	2,528.8 2.4 %	852.1 0.8 %	452.3 0.4 %
Fairbanks Organized Research	19,701.4	20,005.7	20,849.5	21,349.5	21,349.5	1,343.8 6.7 %	500.0 2.4 %	0.0
Cooperative Extension Service	3,679.8	3,778.5	3,902.5	4,314.1	4,314.1	535.6 14.2 %	411.6 10.5 %	0.0
Bristol Bay Campus	1,100.1	1,243.4	1,380.1	1,380.1	1,394.7	151.3 12.2 %	14.6 1.1 %	14.6 1.1 %
Chukchi Campus	856.8	910.5	988.0	988.0	1,002.3	91.8 10.1 %	14.3 1.4 %	14.3 1.4 %
Interior-Aleutians Campus	1,543.6	1,638.3	1,813.9	1,909.6	1,926.8	288.5 17.6 %	112.9 6.2 %	17.2 0.9 %
Kuskokwim Campus	2,846.6	2,920.4	3,207.6	3,207.6	3,231.7	311.3 10.7 %	24.1 0.8 %	24.1 0.8 %
Northwest Campus	1,511.3	1,591.4	1,695.1	1,695.1	1,712.1	120.7 7.6 %	17.0 1.0 %	17.0 1.0 %
College of Rural & Comm Dev	4,161.5	4,563.2	4,831.2	4,912.9	4,912.9	349.7 7.7 %	81.7 1.7 %	0.0
Tanana Valley Campus	4,652.8	5,339.1	5,792.0	5,886.3	5,930.8	591.7 11.1 %	138.8 2.4 %	44.5 0.8 %
Juneau Campus	19,721.6	20,411.3	21,014.9	21,302.4	21,353.3	942.0 4.6 %	338.4 1.6 %	50.9 0.2 %
Ketchikan Campus	2,238.8	2,342.8	2,428.3	2,428.3	2,439.3	96.5 4.1 %	11.0 0.5 %	11.0 0.5 %
Sitka Campus	2,673.7	2,897.1	3,017.5	3,017.5	3,033.2	136.1 4.7 %	15.7 0.5 %	15.7 0.5 %
Appropriation Total	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 %
Agency Total	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 %

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