

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
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	37,340.4	37,340.4	-1,374.1	-3.5 %	-1,605.9	-4.1 %	0.0	
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	243,576.6	241,718.9	745.5	0.3 %	-2,219.6	-0.9 %	-1,857.7	-0.8 %
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	11,747.4	11,747.4	-1,312.6	-10.1 %	-328.9	-2.7 %	0.0	
Kodiak College	3,614.7	4,273.8	4,361.0	4,309.5	4,309.5	35.7	0.8 %	-51.5	-1.2 %	0.0	
Matanuska-Susitna College	7,161.2	8,961.3	9,174.0	9,169.6	9,169.6	208.3	2.3 %	-4.4		0.0	
Prince Wm Sound Comm College	5,462.3	7,166.0	7,328.9	7,068.1	7,068.1	-97.9	-1.4 %	-260.8	-3.6 %	0.0	
Fairbanks Campus	206,980.0	236,385.2	239,592.8	235,643.3	235,165.9	-1,219.3	-0.5 %	-4,426.9	-1.8 %	-477.4	-0.2 %
Future Farmers of Alaska	0.0	0.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Fairbanks Organized Research	124,850.4	150,354.1	152,590.2	136,490.3	133,471.9	-16,882.2	-11.2 %	-19,118.3	-12.5 %	-3,018.4	-2.2 %
Cooperative Extension Service	7,152.1	9,126.4	9,345.3	10,434.3	8,672.7	-453.7	-5.0 %	-672.6	-7.2 %	-1,761.6	-16.9 %
Bristol Bay Campus	3,025.6	3,561.7	3,710.8	3,499.4	3,499.4	-62.3	-1.7 %	-211.4	-5.7 %	0.0	
Chukchi Campus	1,774.8	2,016.7	2,100.0	2,035.3	2,035.3	18.6	0.9 %	-64.7	-3.1 %	0.0	
Interior-Aleutians Campus	4,158.1	5,040.9	5,233.0	4,933.9	4,833.2	-207.7	-4.1 %	-399.8	-7.6 %	-100.7	-2.0 %
Kuskokwim Campus	5,626.9	6,592.7	6,899.2	6,532.2	6,532.2	-60.5	-0.9 %	-367.0	-5.3 %	0.0	
Northwest Campus	3,253.6	2,688.6	2,905.0	2,924.2	2,924.2	235.6	8.8 %	19.2	0.7 %	0.0	
College of Rural & Comm Dev	11,241.6	13,125.5	13,449.7	13,287.9	13,239.0	113.5	0.9 %	-210.7	-1.6 %	-48.9	-0.4 %
Tanana Valley Campus	10,631.0	12,138.0	12,654.7	12,774.3	12,711.2	573.2	4.7 %	56.5	0.4 %	-63.1	-0.5 %
Juneau Campus	33,756.9	41,570.2	42,244.2	41,862.1	41,595.1	24.9	0.1 %	-649.1	-1.5 %	-267.0	-0.6 %
Ketchikan Campus	3,892.0	4,947.6	5,162.8	5,176.0	5,176.0	228.4	4.6 %	13.2	0.3 %	0.0	
Sitka Campus	6,134.5	7,923.0	8,078.4	7,714.2	7,714.2	-208.8	-2.6 %	-364.2	-4.5 %	0.0	
Appropriation Total	716,481.6	838,116.7	851,268.2	825,935.3	818,490.5	-19,626.2	-2.3 %	-32,777.7	-3.9 %	-7,444.8	-0.9 %
Agency Total	716,481.6	838,116.7	851,268.2	825,935.3	818,490.5	-19,626.2	-2.3 %	-32,777.7	-3.9 %	-7,444.8	-0.9 %
Funding Summary											
General Funds (GF)	295,807.6	307,835.5	316,933.0	325,676.9	322,580.0	14,744.5	4.8 %	5,647.0	1.8 %	-3,096.9	-1.0 %
Federal Receipts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	130,658.5	-25,418.4	-16.3 %	-25,418.4	-16.3 %	-900.0	-0.7 %
Other (Oth)	305,038.7	374,204.3	378,258.3	368,699.9	365,252.0	-8,952.3	-2.4 %	-13,006.3	-3.4 %	-3,447.9	-0.9 %

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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