

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: University of Alaska

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
University of Alaska											
System Reductions/Additions	1,413.4	0.0	0.0	0.0	0.0	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	8,381.6	-662.7	-7.3 %	-1,997.3	-19.2 %	-1,253.0	-13.0 %
Anchorage Campus	206,835.0	240,973.4	243,938.5	241,376.6	239,018.9	-1,954.5	-0.8 %	-4,919.6	-2.0 %	-2,357.7	-1.0 %
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	13,000.4	-59.6	-0.5 %	924.1	7.7 %	1,253.0	10.7 %
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	838,114.7	851,266.2	823,733.3	815,788.5	-22,326.2	-2.7 %	-35,477.7	-4.2 %	-7,944.8	-1.0 %
Agency Total	716,481.6	838,114.7	851,266.2	823,733.3	815,788.5	-22,326.2	-2.7 %	-35,477.7	-4.2 %	-7,944.8	-1.0 %
Funding Summary											
General Funds (GF)	295,807.6	307,833.5	316,931.0	323,474.9	319,328.0	11,494.5	3.7 %	2,397.0	0.8 %	-4,146.9	-1.3 %
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	365,802.0	-8,402.3	-2.2 %	-12,456.3	-3.3 %	-2,897.9	-0.8 %

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.