

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

Numbers Only
Fund Groups: General Funds

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	13,860.4	13,959.9	14,364.1	14,732.5	14,732.5	772.6 5.5 %	368.4 2.6 %	0.0
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	670.4	53.0 8.6 %	-922.6 -57.9 %	-922.6 -57.9 %
Anchorage Campus	88,979.5	95,045.8	97,697.1	100,718.3	98,610.3	3,564.5 3.8 %	913.2 0.9 %	-2,108.0 -2.1 %
Small Business Development Ctr	0.0	0.0	257.2	807.2	257.2	257.2 >999 %	0.0	-550.0 -68.1 %
Kenai Peninsula College	6,930.3	7,249.0	6,533.2	6,559.4	7,482.0	233.0 3.2 %	948.8 14.5 %	922.6 14.1 %
Kodiak College	2,601.9	2,670.6	2,746.1	2,756.5	2,756.5	85.9 3.2 %	10.4 0.4 %	0.0
Matanuska-Susitna College	3,931.4	4,161.7	4,326.5	4,350.3	4,350.3	188.6 4.5 %	23.8 0.6 %	0.0
Prince Wm Sound Comm College	2,928.7	2,978.7	3,107.5	3,119.2	3,119.2	140.5 4.7 %	11.7 0.4 %	0.0
Fairbanks Campus	100,487.1	103,220.4	104,897.1	105,749.2	105,436.8	2,216.4 2.1 %	539.7 0.5 %	-312.4 -0.3 %
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	19,701.4	20,005.7	20,849.5	21,349.5	20,849.5	843.8 4.2 %	0.0	-500.0 -2.3 %
Cooperative Extension Service	3,679.8	3,778.5	3,902.5	4,314.1	3,902.5	124.0 3.3 %	0.0	-411.6 -9.5 %
Bristol Bay Campus	1,100.1	1,243.4	1,380.1	1,394.7	1,394.7	151.3 12.2 %	14.6 1.1 %	0.0
Chukchi Campus	856.8	910.5	988.0	1,002.3	1,002.3	91.8 10.1 %	14.3 1.4 %	0.0
Interior-Aleutians Campus	1,543.6	1,638.3	1,813.9	1,926.8	1,831.1	192.8 11.8 %	17.2 0.9 %	-95.7 -5.0 %
Kuskokwim Campus	2,846.6	2,920.4	3,207.6	3,231.7	3,231.7	311.3 10.7 %	24.1 0.8 %	0.0
Northwest Campus	1,511.3	1,591.4	1,695.1	1,712.1	1,712.1	120.7 7.6 %	17.0 1.0 %	0.0
College of Rural & Comm Dev	4,161.5	4,563.2	4,831.2	4,912.9	4,872.0	308.8 6.8 %	40.8 0.8 %	-40.9 -0.8 %
Tanana Valley Campus	4,652.8	5,339.1	5,792.0	5,930.8	5,883.7	544.6 10.2 %	91.7 1.6 %	-47.1 -0.8 %
Juneau Campus	19,721.6	20,411.3	21,014.9	21,353.3	21,122.1	710.8 3.5 %	107.2 0.5 %	-231.2 -1.1 %
Ketchikan Campus	2,238.8	2,342.8	2,428.3	2,439.3	2,439.3	96.5 4.1 %	11.0 0.5 %	0.0
Sitka Campus	2,673.7	2,897.1	3,017.5	3,033.2	3,033.2	136.1 4.7 %	15.7 0.5 %	0.0
<b>Appropriation Total</b>	<b>295,807.6</b>	<b>307,833.5</b>	<b>316,931.0</b>	<b>323,474.9</b>	<b>319,328.0</b>	<b>11,494.5 3.7 %</b>	<b>2,397.0 0.8 %</b>	<b>-4,146.9 -1.3 %</b>
<b>Agency Total</b>	<b>295,807.6</b>	<b>307,833.5</b>	<b>316,931.0</b>	<b>323,474.9</b>	<b>319,328.0</b>	<b>11,494.5 3.7 %</b>	<b>2,397.0 0.8 %</b>	<b>-4,146.9 -1.3 %</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).

**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.