

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: University of Alaska

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
Budget Reductions/Additions												
System Reductions/Additions	1,413.4	0.0	0.0	0.0	0.0	-1,750.0	-1,750.0	<-999 %	-1,750.0	<-999 %	-1,750.0	<-999 %
Appropriation Total	1,413.4	0.0	0.0	0.0	0.0	-1,750.0	-1,750.0	<-999 %	-1,750.0	<-999 %	-1,750.0	<-999 %
Statewide Programs & Services												
Statewide Services	39,967.6	38,714.5	38,946.3	37,340.4	37,340.4	37,340.4	-1,605.9	-4.1 %	0.0		0.0	
Office of Info Technology	17,557.3	19,900.8	20,209.0	18,892.5	18,892.5	18,892.5	-1,316.5	-6.5 %	0.0		0.0	
Systemwide Education/Outreach	0.0	9,044.3	10,378.9	9,634.6	9,634.6	9,634.6	-744.3	-7.2 %	0.0		0.0	
Appropriation Total	57,524.9	67,659.6	69,534.2	65,867.5	65,867.5	65,867.5	-3,666.7	-5.3 %	0.0		0.0	
Univ of Alaska Anchorage												
Anchorage Campus	206,835.0	240,973.4	243,938.5	243,576.6	241,718.9	242,688.6	-1,249.9	-0.5 %	-888.0	-0.4 %	969.7	0.4 %
Kenai Peninsula College	11,992.6	13,060.0	12,076.3	11,747.4	11,747.4	11,747.4	-328.9	-2.7 %	0.0		0.0	
Kodiak College	3,614.7	4,273.8	4,361.0	4,309.5	4,309.5	4,309.5	-51.5	-1.2 %	0.0		0.0	
Matanuska-Susitna College	7,161.2	8,961.3	9,174.0	9,169.6	9,169.6	9,169.6	-4.4		0.0		0.0	
Prince Wm Sound Comm College	5,462.3	7,166.0	7,328.9	7,068.1	7,068.1	7,068.1	-260.8	-3.6 %	0.0		0.0	
Appropriation Total	235,065.8	274,434.5	276,878.7	275,871.2	274,013.5	274,983.2	-1,895.5	-0.7 %	-888.0	-0.3 %	969.7	0.4 %
Small Business Development Ctr												
Small Business Development Ctr	0.0	550.0	887.2	887.2	887.2	887.2	0.0		0.0		0.0	
Appropriation Total	0.0	550.0	887.2	887.2	887.2	887.2	0.0		0.0		0.0	
Univ of Alaska Fairbanks												
Fairbanks Campus	206,980.0	236,385.2	239,592.8	235,643.3	235,165.9	235,053.5	-4,539.3	-1.9 %	-589.8	-0.3 %	-112.4	
Future Farmers of Alaska	0.0	0.0	0.0	0.0	150.0	0.0	0.0		0.0		-150.0	-100.0 %
Fairbanks Organized Research	124,850.4	150,354.1	152,590.2	136,490.3	133,471.9	135,290.3	-17,299.9	-11.3 %	-1,200.0	-0.9 %	1,818.4	1.4 %
Appropriation Total	331,830.4	386,739.3	392,183.0	372,133.6	368,787.8	370,343.8	-21,839.2	-5.6 %	-1,789.8	-0.5 %	1,556.0	0.4 %
UA Community Campuses												
Bristol Bay Campus	3,025.6	3,561.7	3,710.8	3,499.4	3,499.4	3,499.4	-211.4	-5.7 %	0.0		0.0	
Chukchi Campus	1,774.8	2,016.7	2,100.0	2,035.3	2,035.3	2,035.3	-64.7	-3.1 %	0.0		0.0	
College of Rural & Comm Dev	11,241.6	13,125.5	13,449.7	13,287.9	13,239.0	13,190.2	-259.5	-1.9 %	-97.7	-0.7 %	-48.8	-0.4 %
Interior-Aleutians Campus	4,158.1	5,040.9	5,233.0	4,933.9	4,833.2	4,833.2	-399.8	-7.6 %	-100.7	-2.0 %	0.0	

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UA Community Campuses (continued)												
Kuskokwim Campus	5,626.9	6,592.7	6,899.2	6,532.2	6,532.2	6,532.2	-367.0	-5.3 %	0.0		0.0	
Northwest Campus	3,253.6	2,688.6	2,905.0	2,924.2	2,924.2	2,924.2	19.2	0.7 %	0.0		0.0	
Tanana Valley Campus	10,631.0	12,138.0	12,654.7	12,774.3	12,711.2	12,648.0	-6.7	-0.1 %	-126.3	-1.0 %	-63.2	-0.5 %
Cooperative Extension Service	7,152.1	9,126.4	9,345.3	10,434.3	8,672.7	10,472.7	1,127.4	12.1 %	38.4	0.4 %	1,800.0	20.8 %
Appropriation Total	46,863.7	54,290.5	56,297.7	56,421.5	54,447.2	56,135.2	-162.5	-0.3 %	-286.3	-0.5 %	1,688.0	3.1 %
Univ of Alaska Southeast												
Juneau Campus	33,756.9	41,570.2	42,244.2	41,862.1	41,595.1	41,528.1	-716.1	-1.7 %	-334.0	-0.8 %	-67.0	-0.2 %
Ketchikan Campus	3,892.0	4,947.6	5,162.8	5,176.0	5,176.0	5,176.0	13.2	0.3 %	0.0		0.0	
Sitka Campus	6,134.5	7,923.0	8,078.4	7,714.2	7,714.2	7,714.2	-364.2	-4.5 %	0.0		0.0	
Appropriation Total	43,783.4	54,440.8	55,485.4	54,752.3	54,485.3	54,418.3	-1,067.1	-1.9 %	-334.0	-0.6 %	-67.0	-0.1 %
Agency Total	716,481.6	838,114.7	851,266.2	825,933.3	818,488.5	820,885.2	-30,381.0	-3.6 %	-5,048.1	-0.6 %	2,396.7	0.3 %
Funding Summary												
General Funds (GF)	295,807.6	307,833.5	316,931.0	325,674.9	322,578.0	320,862.2	3,931.2	1.2 %	-4,812.7	-1.5 %	-1,715.8	-0.5 %
Federal Receipts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	130,658.5	131,558.5	-24,518.4	-15.7 %	0.0		900.0	0.7 %
Other (Oth)	305,038.7	374,204.3	378,258.3	368,699.9	365,252.0	368,464.5	-9,793.8	-2.6 %	-235.4	-0.1 %	3,212.5	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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations