

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[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	-1,593.8	-1,593.8	<-999 %	-1,593.8	<-999 %	-1,593.8	<-999 %
Appropriation Total	1,413.4	0.0	0.0	0.0	0.0	-1,593.8	-1,593.8	<-999 %	-1,593.8	<-999 %	-1,593.8	<-999 %
Statewide Programs & Services												
Statewide Services	13,860.4	13,959.9	14,364.1	14,732.5	14,732.5	14,732.5	368.4	2.6 %	0.0		0.0	
Office of Info Technology	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	10,488.6	0.0		0.0		0.0	
Systemwide Education/Outreach	0.0	617.4	1,593.0	1,593.0	1,593.0	1,593.0	0.0		0.0		0.0	
Appropriation Total	23,847.3	24,865.6	26,445.7	26,814.1	26,814.1	26,814.1	368.4	1.4 %	0.0		0.0	
Univ of Alaska Anchorage												
Anchorage Campus	88,979.5	95,045.8	97,697.1	102,918.3	101,310.3	100,620.0	2,922.9	3.0 %	-2,298.3	-2.2 %	-690.3	-0.7 %
Kenai Peninsula College	6,930.3	7,249.0	6,533.2	6,559.4	6,559.4	6,559.4	26.2	0.4 %	0.0		0.0	
Kodiak College	2,601.9	2,670.6	2,746.1	2,756.5	2,756.5	2,756.5	10.4	0.4 %	0.0		0.0	
Matanuska-Susitna College	3,931.4	4,161.7	4,326.5	4,350.3	4,350.3	4,350.3	23.8	0.6 %	0.0		0.0	
Prince Wm Sound Comm College	2,928.7	2,978.7	3,107.5	3,119.2	3,119.2	3,119.2	11.7	0.4 %	0.0		0.0	
Appropriation Total	105,371.8	112,105.8	114,410.4	119,703.7	118,095.7	117,405.4	2,995.0	2.6 %	-2,298.3	-1.9 %	-690.3	-0.6 %
Small Business Development Ctr												
Small Business Development Ctr	0.0	0.0	257.2	807.2	807.2	807.2	550.0	213.8 %	0.0		0.0	
Appropriation Total	0.0	0.0	257.2	807.2	807.2	807.2	550.0	213.8 %	0.0		0.0	
Univ of Alaska Fairbanks												
Fairbanks Campus	100,487.1	103,220.4	104,897.1	105,749.2	105,436.8	105,349.4	452.3	0.4 %	-399.8	-0.4 %	-87.4	-0.1 %
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	19,701.4	20,005.7	20,849.5	21,349.5	20,849.5	21,349.5	500.0	2.4 %	0.0		500.0	2.4 %
Appropriation Total	120,188.5	123,226.1	125,746.6	127,098.7	126,436.3	126,698.9	952.3	0.8 %	-399.8	-0.3 %	262.6	0.2 %
UA Community Campuses												
Bristol Bay Campus	1,100.1	1,243.4	1,380.1	1,394.7	1,394.7	1,394.7	14.6	1.1 %	0.0		0.0	
Chukchi Campus	856.8	910.5	988.0	1,002.3	1,002.3	1,002.3	14.3	1.4 %	0.0		0.0	
College of Rural & Comm Dev	4,161.5	4,563.2	4,831.2	4,912.9	4,872.0	4,831.2	0.0		-81.7	-1.7 %	-40.8	-0.8 %

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UA Community Campuses (continued)									
Interior-Aleutians Campus	1,543.6	1,638.3	1,813.9	1,926.8	1,831.1	1,831.1	17.2 0.9 %	-95.7 -5.0 %	0.0
Kuskokwim Campus	2,846.6	2,920.4	3,207.6	3,231.7	3,231.7	3,231.7	24.1 0.8 %	0.0	0.0
Northwest Campus	1,511.3	1,591.4	1,695.1	1,712.1	1,712.1	1,712.1	17.0 1.0 %	0.0	0.0
Tanana Valley Campus	4,652.8	5,339.1	5,792.0	5,930.8	5,883.7	5,836.5	44.5 0.8 %	-94.3 -1.6 %	-47.2 -0.8 %
Cooperative Extension Service	3,679.8	3,778.5	3,902.5	4,314.1	3,902.5	4,352.5	450.0 11.5 %	38.4 0.9 %	450.0 11.5 %
Appropriation Total	20,352.5	21,984.8	23,610.4	24,425.4	23,830.1	24,192.1	581.7 2.5 %	-233.3 -1.0 %	362.0 1.5 %
Univ of Alaska Southeast									
Juneau Campus	19,721.6	20,411.3	21,014.9	21,353.3	21,122.1	21,065.8	50.9 0.2 %	-287.5 -1.3 %	-56.3 -0.3 %
Ketchikan Campus	2,238.8	2,342.8	2,428.3	2,439.3	2,439.3	2,439.3	11.0 0.5 %	0.0	0.0
Sitka Campus	2,673.7	2,897.1	3,017.5	3,033.2	3,033.2	3,033.2	15.7 0.5 %	0.0	0.0
Appropriation Total	24,634.1	25,651.2	26,460.7	26,825.8	26,594.6	26,538.3	77.6 0.3 %	-287.5 -1.1 %	-56.3 -0.2 %
Agency Total	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 %

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