

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[5] - [4] GovAmd+ to House		[6] - [4] GovAmd+ to Senate		[6] - [5] House to Senate	
Budget Reductions/Additions												
System Reductions/Additions	1,413.4	2.0	2.0	2.0	2.0	-398.0	0.0		-400.0	<-999 %	-400.0	<-999 %
<b>Appropriation Total</b>	<b>1,413.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-398.0</b>	<b>0.0</b>		<b>-400.0</b>	<b>&lt;-999 %</b>	<b>-400.0</b>	<b>&lt;-999 %</b>
Statewide Programs & Services												
Statewide Services	13,860.4	13,959.9	14,364.1	14,732.5	14,732.5	14,732.5	0.0		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	
<b>Appropriation Total</b>	<b>23,847.3</b>	<b>24,865.6</b>	<b>26,445.7</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Univ of Alaska Anchorage												
Anchorage Campus	88,979.5	95,045.8	97,697.1	102,918.3	101,310.3	101,645.0	-1,608.0	-1.6 %	-1,273.3	-1.2 %	334.7	0.3 %
Kenai Peninsula College	6,930.3	7,249.0	6,533.2	6,559.4	6,559.4	6,559.4	0.0		0.0		0.0	
Kodiak College	2,601.9	2,670.6	2,746.1	2,756.5	2,756.5	2,756.5	0.0		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	0.0		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	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>105,371.8</b>	<b>112,105.8</b>	<b>114,410.4</b>	<b>119,703.7</b>	<b>118,095.7</b>	<b>118,430.4</b>	<b>-1,608.0</b>	<b>-1.3 %</b>	<b>-1,273.3</b>	<b>-1.1 %</b>	<b>334.7</b>	<b>0.3 %</b>
Small Business Development Ctr												
Small Business Development Ctr	0.0	0.0	257.2	807.2	807.2	807.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>257.2</b>	<b>807.2</b>	<b>807.2</b>	<b>807.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Univ of Alaska Fairbanks												
Fairbanks Campus	100,487.1	103,220.4	104,897.1	105,749.2	105,436.8	105,349.4	-312.4	-0.3 %	-399.8	-0.4 %	-87.4	-0.1 %
Future Farmers of Alaska	0.0	0.0	0.0	0.0	150.0	0.0	150.0	>999 %	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	-2.3 %	0.0		500.0	2.4 %
<b>Appropriation Total</b>	<b>120,188.5</b>	<b>123,226.1</b>	<b>125,746.6</b>	<b>127,098.7</b>	<b>126,436.3</b>	<b>126,698.9</b>	<b>-662.4</b>	<b>-0.5 %</b>	<b>-399.8</b>	<b>-0.3 %</b>	<b>262.6</b>	<b>0.2 %</b>
UA Community Campuses												
Bristol Bay Campus	1,100.1	1,243.4	1,380.1	1,394.7	1,394.7	1,394.7	0.0		0.0		0.0	
Chukchi Campus	856.8	910.5	988.0	1,002.3	1,002.3	1,002.3	0.0		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	-40.9	-0.8 %	-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	-95.7 -5.0 %	-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	0.0	0.0	0.0
Northwest Campus	1,511.3	1,591.4	1,695.1	1,712.1	1,712.1	1,712.1	0.0	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	-47.1 -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	-411.6 -9.5 %	38.4 0.9 %	450.0 11.5 %
<b>Appropriation Total</b>	<b>20,352.5</b>	<b>21,984.8</b>	<b>23,610.4</b>	<b>24,425.4</b>	<b>23,830.1</b>	<b>24,192.1</b>	<b>-595.3 -2.4 %</b>	<b>-233.3 -1.0 %</b>	<b>362.0 1.5 %</b>
Univ of Alaska Southeast									
Juneau Campus	19,721.6	20,411.3	21,014.9	21,353.3	21,122.1	21,065.8	-231.2 -1.1 %	-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	0.0	0.0	0.0
Sitka Campus	2,673.7	2,897.1	3,017.5	3,033.2	3,033.2	3,033.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,634.1</b>	<b>25,651.2</b>	<b>26,460.7</b>	<b>26,825.8</b>	<b>26,594.6</b>	<b>26,538.3</b>	<b>-231.2 -0.9 %</b>	<b>-287.5 -1.1 %</b>	<b>-56.3 -0.2 %</b>
<b>Agency Total</b>	<b>295,807.6</b>	<b>307,835.5</b>	<b>316,933.0</b>	<b>325,676.9</b>	<b>322,580.0</b>	<b>323,083.0</b>	<b>-3,096.9 -1.0 %</b>	<b>-2,593.9 -0.8 %</b>	<b>503.0 0.2 %</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).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.