

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

### Numbers and Language

Agency: University of Alaska

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin	
Budget Reductions/Additions											
System Reductions/Additions	1,413.4	2.0	2.0	2.0	2.0	-1,748.0	-1,750.0	<-999 %	-1,750.0	<-999 %	-1,750.0 <-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>-1,748.0</b>	<b>-1,750.0</b>	<b>&lt;-999 %</b>	<b>-1,750.0</b>	<b>&lt;-999 %</b>	<b>-1,750.0 &lt;-999 %</b>
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
<b>Appropriation Total</b>	<b>57,524.9</b>	<b>67,659.6</b>	<b>69,534.2</b>	<b>65,867.5</b>	<b>65,867.5</b>	<b>65,867.5</b>	<b>-3,666.7</b>	<b>-5.3 %</b>	<b>0.0</b>		<b>0.0</b>
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
<b>Appropriation Total</b>	<b>235,065.8</b>	<b>274,434.5</b>	<b>276,878.7</b>	<b>275,871.2</b>	<b>274,013.5</b>	<b>274,983.2</b>	<b>-1,895.5</b>	<b>-0.7 %</b>	<b>-888.0</b>	<b>-0.3 %</b>	<b>969.7 0.4 %</b>
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
<b>Appropriation Total</b>	<b>0.0</b>	<b>550.0</b>	<b>887.2</b>	<b>887.2</b>	<b>887.2</b>	<b>887.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
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 %
<b>Appropriation Total</b>	<b>331,830.4</b>	<b>386,739.3</b>	<b>392,183.0</b>	<b>372,133.6</b>	<b>368,787.8</b>	<b>370,343.8</b>	<b>-21,839.2</b>	<b>-5.6 %</b>	<b>-1,789.8</b>	<b>-0.5 %</b>	<b>1,556.0 0.4 %</b>
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 %
<b>Appropriation Total</b>	<b>46,863.7</b>	<b>54,290.5</b>	<b>56,297.7</b>	<b>56,421.5</b>	<b>54,447.2</b>	<b>56,135.2</b>	<b>-162.5</b>	<b>-0.3 %</b>	<b>-286.3</b>	<b>-0.5 %</b>	<b>1,688.0</b>	<b>3.1 %</b>
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	
<b>Appropriation Total</b>	<b>43,783.4</b>	<b>54,440.8</b>	<b>55,485.4</b>	<b>54,752.3</b>	<b>54,485.3</b>	<b>54,418.3</b>	<b>-1,067.1</b>	<b>-1.9 %</b>	<b>-334.0</b>	<b>-0.6 %</b>	<b>-67.0</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>716,481.6</b>	<b>838,116.7</b>	<b>851,268.2</b>	<b>825,935.3</b>	<b>818,490.5</b>	<b>820,887.2</b>	<b>-30,381.0</b>	<b>-3.6 %</b>	<b>-5,048.1</b>	<b>-0.6 %</b>	<b>2,396.7</b>	<b>0.3 %</b>
Funding Summary												
General Funds (GF)	295,807.6	307,835.5	316,933.0	325,676.9	322,580.0	323,083.0	6,150.0	1.9 %	-2,593.9	-0.8 %	503.0	0.2 %
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	366,245.7	-12,012.6	-3.2 %	-2,454.2	-0.7 %	993.7	0.3 %

## 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.

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.