

## 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] 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	-398.0	-400.0	<-999 %	-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>-400.0</b>	<b>&lt;-999 %</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	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	
<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>368.4</b>	<b>1.4 %</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	3,947.9	4.0 %	-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	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	
<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>4,020.0</b>	<b>3.5 %</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	550.0	213.8 %	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>550.0</b>	<b>213.8 %</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	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 %
<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>952.3</b>	<b>0.8 %</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	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 %
<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>581.7    2.5 %</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	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
<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>77.6    0.3 %</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>6,150.0    1.9 %</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.

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