

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: University of Alaska

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Budget Reductions/Additions									
System Reductions/Additions	1,415.1	0.0	0.0	430.5	15,839.6	38,370.7	38,370.7 >999 %	38,370.7 >999 %	37,940.2 >999 %
Appropriation Total	1,415.1	0.0	0.0	430.5	15,839.6	38,370.7	38,370.7 >999 %	38,370.7 >999 %	37,940.2 >999 %
Statewide Programs & Services									
Statewide Services	33,236.8	35,845.9	36,259.5	36,926.2	36,672.2	35,760.8	-85.1 -0.2 %	-498.7 -1.4 %	-1,165.4 -3.2 %
Office of Info Technology	16,860.2	19,118.7	19,327.5	20,122.8	19,327.5	18,808.6	-310.1 -1.6 %	-518.9 -2.7 %	-1,314.2 -6.5 %
Systemwide Education/Outreach	8,367.8	10,902.9	10,967.8	11,065.9	10,967.8	10,725.7	-177.2 -1.6 %	-242.1 -2.2 %	-340.2 -3.1 %
Appropriation Total	58,464.8	65,867.5	66,554.8	68,114.9	66,967.5	65,295.1	-572.4 -0.9 %	-1,259.7 -1.9 %	-2,819.8 -4.1 %
Univ of Alaska Anchorage									
Anchorage Campus	224,916.3	242,968.9	245,117.6	250,452.4	246,310.6	241,073.8	-1,895.1 -0.8 %	-4,043.8 -1.6 %	-9,378.6 -3.7 %
Kenai Peninsula College	13,182.2	11,747.4	11,672.6	12,018.7	11,672.6	11,339.1	-408.3 -3.5 %	-333.5 -2.9 %	-679.6 -5.7 %
Kodiak College	3,604.5	4,309.5	4,287.2	4,393.5	4,287.2	4,168.7	-140.8 -3.3 %	-118.5 -2.8 %	-224.8 -5.1 %
Matanuska-Susitna College	7,788.3	9,169.6	9,151.7	9,406.4	9,151.7	8,886.7	-282.9 -3.1 %	-265.0 -2.9 %	-519.7 -5.5 %
Prince Wm Sound Comm College	6,002.2	7,068.1	7,072.8	7,221.7	7,072.8	6,879.9	-188.2 -2.7 %	-192.9 -2.7 %	-341.8 -4.7 %
Appropriation Total	255,493.5	275,263.5	277,301.9	283,492.7	278,494.9	272,348.2	-2,915.3 -1.1 %	-4,953.7 -1.8 %	-11,144.5 -3.9 %
Small Business Development Ctr									
Small Business Development Ctr	550.0	887.2	887.2	891.2	887.2	887.2	0.0	0.0	-4.0 -0.4 %
Appropriation Total	550.0	887.2	887.2	891.2	887.2	887.2	0.0	0.0	-4.0 -0.4 %
Univ of Alaska Fairbanks									
Fairbanks Campus	219,200.7	231,998.5	236,220.2	241,628.6	236,307.7	230,682.7	-1,315.8 -0.6 %	-5,537.5 -2.3 %	-10,945.9 -4.5 %
Fairbanks Organized Research	131,083.0	138,457.7	139,130.8	141,888.1	139,130.8	135,211.1	-3,246.6 -2.3 %	-3,919.7 -2.8 %	-6,677.0 -4.7 %
Appropriation Total	350,283.7	370,456.2	375,351.0	383,516.7	375,438.5	365,893.8	-4,562.4 -1.2 %	-9,457.2 -2.5 %	-17,622.9 -4.6 %
UA Community Campuses									
Bristol Bay Campus	3,579.6	3,605.2	3,621.4	3,689.7	3,621.4	3,519.3	-85.9 -2.4 %	-102.1 -2.8 %	-170.4 -4.6 %
Chukchi Campus	2,305.7	2,058.1	2,047.4	2,104.5	2,047.4	1,986.1	-72.0 -3.5 %	-61.3 -3.0 %	-118.4 -5.6 %
College of Rural & Comm Dev	11,940.5	13,389.3	13,515.4	13,626.8	13,515.4	13,199.0	-190.3 -1.4 %	-316.4 -2.3 %	-427.8 -3.1 %
Interior-Aleutians Campus	4,832.8	5,110.3	5,139.0	5,213.7	5,139.0	4,989.1	-121.2 -2.4 %	-149.9 -2.9 %	-224.6 -4.3 %
Kuskokwim Campus	6,128.9	6,197.4	6,177.3	6,398.9	6,177.3	5,998.9	-198.5 -3.2 %	-178.4 -2.9 %	-400.0 -6.3 %

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UA Community Campuses (continued)									
Northwest Campus	2,900.0	2,914.7	2,909.8	2,991.2	2,909.8	2,825.3	-89.4 -3.1 %	-84.5 -2.9 %	-165.9 -5.5 %
Tanana Valley Campus	11,211.5	12,711.2	12,691.8	12,921.5	12,691.8	12,330.1	-381.1 -3.0 %	-361.7 -2.8 %	-591.4 -4.6 %
Cooperative Extension Service	7,418.6	10,261.0	8,681.6	10,486.8	8,681.6	8,635.4	-1,625.6 -15.8 %	-46.2 -0.5 %	-1,851.4 -17.7 %
Appropriation Total	50,317.6	56,247.2	54,783.7	57,433.1	54,783.7	53,483.2	-2,764.0 -4.9 %	-1,300.5 -2.4 %	-3,949.9 -6.9 %
Univ of Alaska Southeast									
Juneau Campus	35,755.4	42,123.1	42,807.0	43,450.2	42,854.8	41,634.5	-488.6 -1.2 %	-1,172.5 -2.7 %	-1,815.7 -4.2 %
Ketchikan Campus	4,341.9	4,976.0	4,971.1	5,086.7	4,971.1	4,836.9	-139.1 -2.8 %	-134.2 -2.7 %	-249.8 -4.9 %
Sitka Campus	6,294.1	7,386.2	7,380.4	7,518.4	7,380.4	7,168.1	-218.1 -3.0 %	-212.3 -2.9 %	-350.3 -4.7 %
Appropriation Total	46,391.4	54,485.3	55,158.5	56,055.3	55,206.3	53,639.5	-845.8 -1.6 %	-1,519.0 -2.8 %	-2,415.8 -4.3 %
Agency Total	762,916.1	823,206.9	830,037.1	849,934.4	847,617.7	849,917.7	26,710.8 3.2 %	19,880.6 2.4 %	-16.7
Funding Summary									
Unrestricted General (UGF)	314,088.6	323,503.0	328,633.0	335,468.1	333,151.4	335,451.4	11,948.4 3.7 %	6,818.4 2.1 %	-16.7
Designated General (DGF)	262,323.9	293,537.4	297,117.4	305,521.6	305,521.6	305,521.6	11,984.2 4.1 %	8,404.2 2.8 %	0.0
Other State Funds (Other)	70,148.2	74,608.0	73,280.0	76,146.0	76,146.0	76,146.0	1,538.0 2.1 %	2,866.0 3.9 %	0.0
Federal Receipts (Fed)	116,355.4	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	1,240.2 0.9 %	1,792.0 1.4 %	0.0