

## 2010 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Budget Reductions/Additions</b>												
System Reductions/Additions	1,415.1	0.0	0.0	430.5	12,874.8	31,476.7	31,476.7	>999 %	31,476.7	>999 %	31,046.2	>999 %
<b>Appropriation Total</b>	<b>1,415.1</b>	<b>0.0</b>	<b>0.0</b>	<b>430.5</b>	<b>12,874.8</b>	<b>31,476.7</b>	<b>31,476.7</b>	<b>&gt;999 %</b>	<b>31,476.7</b>	<b>&gt;999 %</b>	<b>31,046.2</b>	<b>&gt;999 %</b>
<b>Statewide Programs &amp; Services</b>												
Statewide Services	23,828.9	28,566.0	29,353.6	29,593.0	29,353.6	28,477.7	-88.3	-0.3 %	-875.9	-3.0 %	-1,115.3	-3.8 %
Office of Info Technology	15,012.4	16,714.3	16,923.1	17,681.9	16,923.1	16,415.5	-298.8	-1.8 %	-507.6	-3.0 %	-1,266.4	-7.2 %
Systemwide Education/Outreach	6,001.9	7,549.3	7,589.0	7,591.0	7,589.0	7,396.9	-152.4	-2.0 %	-192.1	-2.5 %	-194.1	-2.6 %
<b>Appropriation Total</b>	<b>44,843.2</b>	<b>52,829.6</b>	<b>53,865.7</b>	<b>54,865.9</b>	<b>53,865.7</b>	<b>52,290.1</b>	<b>-539.5</b>	<b>-1.0 %</b>	<b>-1,575.6</b>	<b>-2.9 %</b>	<b>-2,575.8</b>	<b>-4.7 %</b>
<b>Univ of Alaska Anchorage</b>												
Anchorage Campus	187,636.0	201,165.4	204,532.1	207,920.6	204,532.1	199,954.1	-1,211.3	-0.6 %	-4,578.0	-2.2 %	-7,966.5	-3.8 %
Kenai Peninsula College	12,208.1	10,789.1	10,714.3	11,048.2	10,714.3	10,393.0	-396.1	-3.7 %	-321.3	-3.0 %	-655.2	-5.9 %
Kodiak College	3,504.4	3,706.4	3,684.1	3,785.9	3,684.1	3,573.7	-132.7	-3.6 %	-110.4	-3.0 %	-212.2	-5.6 %
Matanuska-Susitna College	7,620.1	8,790.8	8,765.9	9,016.1	8,765.9	8,508.4	-282.4	-3.2 %	-257.5	-2.9 %	-507.7	-5.6 %
Prince Wm Sound Comm College	5,380.7	6,127.4	6,120.3	6,261.5	6,120.3	5,938.3	-189.1	-3.1 %	-182.0	-3.0 %	-323.2	-5.2 %
<b>Appropriation Total</b>	<b>216,349.3</b>	<b>230,579.1</b>	<b>233,816.7</b>	<b>238,032.3</b>	<b>233,816.7</b>	<b>228,367.5</b>	<b>-2,211.6</b>	<b>-1.0 %</b>	<b>-5,449.2</b>	<b>-2.3 %</b>	<b>-9,664.8</b>	<b>-4.1 %</b>
<b>Small Business Development Ctr</b>												
Small Business Development Ctr	550.0	887.2	887.2	891.2	887.2	887.2	0.0		0.0		-4.0	-0.4 %
<b>Appropriation Total</b>	<b>550.0</b>	<b>887.2</b>	<b>887.2</b>	<b>891.2</b>	<b>887.2</b>	<b>887.2</b>	<b>0.0</b>		<b>0.0</b>		<b>-4.0</b>	<b>-0.4 %</b>
<b>Univ of Alaska Fairbanks</b>												
Fairbanks Campus	178,230.7	188,239.5	192,486.2	197,452.9	192,486.2	187,246.9	-992.6	-0.5 %	-5,239.3	-2.7 %	-10,206.0	-5.2 %
Fairbanks Organized Research	56,349.2	55,851.1	56,474.2	58,213.1	56,474.2	54,780.2	-1,070.9	-1.9 %	-1,694.0	-3.0 %	-3,432.9	-5.9 %
<b>Appropriation Total</b>	<b>234,579.9</b>	<b>244,090.6</b>	<b>248,960.4</b>	<b>255,666.0</b>	<b>248,960.4</b>	<b>242,027.1</b>	<b>-2,063.5</b>	<b>-0.8 %</b>	<b>-6,933.3</b>	<b>-2.8 %</b>	<b>-13,638.9</b>	<b>-5.3 %</b>
<b>UA Community Campuses</b>												
Bristol Bay Campus	1,998.3	1,991.5	2,005.6	2,069.9	2,005.6	1,945.5	-46.0	-2.3 %	-60.1	-3.0 %	-124.4	-6.0 %
Chukchi Campus	1,094.0	1,257.2	1,245.5	1,299.6	1,245.5	1,208.2	-49.0	-3.9 %	-37.3	-3.0 %	-91.4	-7.0 %
College of Rural & Comm Dev	10,733.8	11,020.5	11,101.6	11,198.0	11,101.6	10,830.7	-189.8	-1.7 %	-270.9	-2.4 %	-367.3	-3.3 %
Interior-Aleutians Campus	2,490.4	2,585.6	2,607.3	2,682.0	2,607.3	2,529.2	-56.4	-2.2 %	-78.1	-3.0 %	-152.8	-5.7 %

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UA Community Campuses (continued)									
Kuskokwim Campus	4,239.1	4,560.0	4,534.1	4,752.1	4,534.1	4,398.1	-161.9   -3.6 %	-136.0   -3.0 %	-354.0   -7.4 %
Northwest Campus	1,918.2	2,059.2	2,054.3	2,134.2	2,054.3	1,995.0	-64.2   -3.1 %	-59.3   -2.9 %	-139.2   -6.5 %
Tanana Valley Campus	10,680.6	11,823.3	11,792.2	12,012.7	11,792.2	11,451.1	-372.2   -3.1 %	-341.1   -2.9 %	-561.6   -4.7 %
Cooperative Extension Service	4,738.1	6,360.3	5,220.3	6,525.5	5,220.3	5,266.0	-1,094.3   -17.2 %	45.7   0.9 %	-1,259.5   -19.3 %
<b>Appropriation Total</b>	<b>37,892.5</b>	<b>41,657.6</b>	<b>40,560.9</b>	<b>42,674.0</b>	<b>40,560.9</b>	<b>39,623.8</b>	<b>-2,033.8   -4.9 %</b>	<b>-937.1   -2.3 %</b>	<b>-3,050.2   -7.1 %</b>
Univ of Alaska Southeast									
Juneau Campus	32,061.5	36,612.5	37,296.4	37,835.2	37,344.2	36,238.7	-373.8   -1.0 %	-1,057.7   -2.8 %	-1,596.5   -4.2 %
Ketchikan Campus	3,976.1	4,468.6	4,463.7	4,572.0	4,463.7	4,339.4	-129.2   -2.9 %	-124.3   -2.8 %	-232.6   -5.1 %
Sitka Campus	4,744.9	5,915.2	5,899.4	6,022.6	5,899.4	5,722.5	-192.7   -3.3 %	-176.9   -3.0 %	-300.1   -5.0 %
<b>Appropriation Total</b>	<b>40,782.5</b>	<b>46,996.3</b>	<b>47,659.5</b>	<b>48,429.8</b>	<b>47,707.3</b>	<b>46,300.6</b>	<b>-695.7   -1.5 %</b>	<b>-1,358.9   -2.9 %</b>	<b>-2,129.2   -4.4 %</b>
<b>Agency Total</b>	<b>576,412.5</b>	<b>617,040.4</b>	<b>625,750.4</b>	<b>640,989.7</b>	<b>638,673.0</b>	<b>640,973.0</b>	<b>23,932.6   3.9 %</b>	<b>15,222.6   2.4 %</b>	<b>-16.7</b>