

University of Alaska
FY09 Operating Budget Request
Board of Regents' Revised , Governor's Amended Budget, House and Senate
State Appropriations (in thousands)
As of March 25, 2008

	Board of Regents' Revised	Governor's Amended Budget	House	Senate	Senate over (under) House
FY08 Operating Budget (GF/GFMHT/TVEP)	292,570.6	292,570.6	292,570.6	292,570.6	0.0
FY09 Operating Request Items					
Adjusted Base Requirements					
Compensation Increases (1)	10,192.5	10,334.7	10,192.5	10,192.5	-
Additional Non-Discretionary Fixed Cost Increases (2) (house sub-committee unallocated reduction to SW)	4,279.9	4,279.9	2,831.0 (757.0)	2,831.0 (757.0)	-
Subtotal - Adjusted Base Requirements	14,472.4	14,614.6	12,266.5	12,266.5	0.0
Priority Program Enhancement and Growth					
Preparing Alaskans for Jobs	5,775.7	4,775.7	4,475.7	5,775.7	1,300.0
<i>Health</i>	2,612.8	2,612.8	2,312.8	2,612.8	300.0
<i>Engineering and Construction Management</i>	2,162.9	2,162.9	2,162.9	2,162.9	-
<i>Fisheries</i>	1,000.0			1,000.0	1,000.0
University Research Investment	3,589.7	966.4		500.0	500.0
<i>Climate Impact and Alaska's Natural Resources</i>	966.4	966.4			-
<i>Engineering, Transportation and Energy (3)</i>	1,000.0			500.0	500.0
<i>Biomedical & Health Research</i>	550.0				-
<i>Enhancing Competitive Research</i>	1,073.3				-
Student Success (4)	2,739.2	408.6	728.6	1,108.6	380.0
<i>Meeting Student Demand</i>	830.6		320.0	700.0	380.0
<i>Workforce Start-Ups and Equipment (TVEP)</i>	408.6	408.6	408.6	408.6	-
<i>Student Success Initiatives</i>	1,500.0				-
Cooperative Extension, Public Service and Outreach (5)	1,805.0	255.0	255.0	605.0	350.0
Tutoring and Distance Learning ANSEP (6)			300.0	300.0	-
Small Business Development Center (7)			550.0	550.0	-
Subtotal - Priority Program Enhancement and Growth	13,909.6	6,405.7	6,309.3	8,839.3	2,530.0
Total FY09 Increment Request	28,382.0	21,020.3	18,575.8	21,105.8	2,530.0
FY09 Operating Budget (GF/GFM/MHTGF/TVEP/BLF)	317,820.3	310,458.6	308,014.1	310,544.1	2,530.0
% Change FY08 Budget to FY09 Request	9.7%	7.2%	6.3%	7.2%	
Assumes Contingent Language for Fuel			1,320.0	1,320.0	-

(1) Board of Regents' budget revised to include a total 4.5% increase for UA staff instead of a grid (2%) and step increase (2.6%)

(2) \$1,320.0 of the fixed costs for utility increases may be covered through the fuel trigger mechanism

(3) Includes \$500.0 for energy research

(4) Includes \$408.6 in TVEP funding, \$320.0 for the CAS GER Course Offerings at Anch. Campus, \$80.0 Mat-Su career counselor, \$300.0 Distance Educ.

(5) Includes \$255.0 for Alaska Teacher Placement and \$350.0 for AK Cooperative Extension

(6) House & Senate SC budget includes funding for Tutoring and Distance Learning for ANSEP. This request was not part of BOR Original Request

(7) House & Senate SC budget includes a transfer of the Small Business Development Center from the capital budget to operating \$550.0 business license fees