

December 16, 2008

**University of Alaska FY10 Operating/Capital budget status**

The Governor has made her recommendations regarding the FY10 Operating and Capital budget. Below is a summary of the UA budget status. This takes the budget from the Board of Regents' request to the Governor's recommendations. The Legislature will consider this budget during the upcoming 90-day legislative session, January 20 – April 19. More detailed information will follow in the weeks to come. All state agencies received cuts from the Governor. As you can see, the numbers reflect cuts to the University as well. However, if UA advocates play an active role in promoting the university to their legislators, there is a good chance the numbers will be revised.

**FY10 Operating Budget BOR Request vs. Governor numbers**

(general fund dollars in thousands)

	<u>BOR Request</u>	<u>Governor</u>
➤ <b>Fixed Costs</b>	\$17.5M	\$9.5M
This represents a \$6.3M cut to the Regents' request which covers day-to-day and mandated costs. (Additional utility costs will be factored on a formula dependent upon the price of oil.)		
➤ <b>Priority Programs</b> (rounded – general fund \$\$ only)		
K-12 Outreach	\$ 2.6M	\$ 0.8M
Energy, Engineering, Climate Change	\$ 3.8M	\$ 1.0M
Health Programs	\$ 3.0M	\$ 1.8M
Workforce Development	<u>\$ 2.3M</u>	<u>\$ 0.0M</u>
Total Priority Programs	\$11.9M	\$ 3.6M

**FY10 Capital Budget Request vs. Governor numbers**

➤ Maintaining Existing Facilities R&R	\$50.0M	\$10.0M
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**Also note the Governor has inserted all non-general fund dollar requests and receipt authority for capital, including:**

Life Sciences Innovation and Learning Project	\$20.6M
Energy Technology Facility	\$15.3M
UAF Fire Station	\$ 0.5M
Federal Receipt Authority	\$15.0M
Gasline Workforce Development equipment (AHCC receipts)	\$ 1.1M
Graduate Medical Education/Family Practice (pass-through)	\$ 2.2M (gf)
Alaska Region Research Vessel Federal Receipt Authority	\$100M

**SEE: [http://www.alaska.edu/swbir/budget/UA\\_Summary\\_Governor\\_budget.pdf](http://www.alaska.edu/swbir/budget/UA_Summary_Governor_budget.pdf)**