

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] A11 NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
University of Alaska										
Systemwide Reduction/Additions	7,562.6	693.9	-5,131.1	0.0	0.0	-5,131.1	-12,693.7	-167.8 %	-5,825.0	-839.5 %
Statewide Services	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0		0.0	
Office of Information Technolo	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0		0.0	
Anchorage Campus	265,991.9	254,323.4	265,995.8	0.0	0.0	265,995.8	3.9		11,672.4	4.6 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0		0.0	
Fairbanks Campus	267,710.4	267,710.4	268,535.4	0.0	0.0	268,535.4	825.0	0.3 %	825.0	0.3 %
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0		0.0	
UA Foundation	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0		0.0	
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0		0.0	
Appropriation Total	745,219.5	726,682.3	733,354.7	0.0	0.0	733,354.7	-11,864.8	-1.6 %	6,672.4	0.9 %
Univ of Alaska Comm Campuses										
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0		0.0	
Kodiak College	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0		0.0	
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0		0.0	
Prince William Sound College	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0		0.0	
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0		0.0	
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0		0.0	
Northwest Campus	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0		0.0	
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0		0.0	
Juneau Campus	43,982.5	42,872.6	43,982.5	0.0	0.0	43,982.5	0.0		1,109.9	2.6 %
Ketchikan Campus	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0		0.0	
Sitka Campus	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0		0.0	
Budget Reductions/Additions	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0		-20,410.6	-100.0 %
UAA Community & Technical Coll	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0		-11,672.4	-100.0 %
UAS School of Career Education	0.0	1,109.9	0.0	0.0	0.0	0.0	0.0		-1,109.9	-100.0 %
Appropriation Total	143,328.3	175,411.3	143,328.3	0.0	0.0	143,328.3	0.0		-32,083.0	-18.3 %
Agency Total	888,547.8	902,093.6	876,683.0	0.0	0.0	876,683.0	-11,864.8	-1.3 %	-25,410.6	-2.8 %

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Funding Summary										
Unrestricted General (UGF)	327,033.5	193,105.0	322,033.5	0.0	0.0	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %
Designated General (DGF)	331,131.2	486,163.2	331,824.1	0.0	0.0	331,824.1	692.9	0.2 %	-154,339.1	-31.7 %
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	-3,930.9	-4.5 %	0.0	
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8	-2.5 %	0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).