

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom			
University of Alaska												
Systemwide Reduction/Additions	7,562.6	693.9	-9,348.2	-5,131.1	-5,131.1	-12,693.7	-167.8 %	-5,825.0	-839.5 %	4,217.1	-45.1 %	0.0
Statewide Services	34,302.2	34,302.2	34,302.2	34,302.2	34,302.2	0.0		0.0		0.0		0.0
Office of Information Technolo	17,065.1	17,065.1	17,065.1	17,065.1	17,065.1	0.0		0.0		0.0		0.0
Anchorage Campus	265,991.9	254,323.4	265,995.8	265,995.8	265,995.8	3.9		11,672.4	4.6 %	0.0		0.0
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0		0.0		0.0		0.0
Fairbanks Campus	267,710.4	267,710.4	267,710.4	268,535.4	268,535.4	825.0	0.3 %	825.0	0.3 %	825.0	0.3 %	0.0
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	143,289.6	143,289.6	0.0		0.0		0.0		0.0
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	3,987.7	0.0		0.0		0.0		0.0
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	1,625.4	0.0		0.0		0.0		0.0
Appropriation Total	745,219.5	726,682.3	728,312.6	733,354.7	733,354.7	-11,864.8	-1.6 %	6,672.4	0.9 %	5,042.1	0.7 %	0.0
Univ of Alaska Comm Campuses												
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	16,301.6	16,301.6	0.0		0.0		0.0		0.0
Kodiak College	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0		0.0		0.0		0.0
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	13,315.4	13,315.4	0.0		0.0		0.0		0.0
Prince William Sound College	6,277.1	6,277.1	6,277.1	6,277.1	6,277.1	0.0		0.0		0.0		0.0
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	4,052.6	4,052.6	0.0		0.0		0.0		0.0
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	2,185.4	0.0		0.0		0.0		0.0
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	5,259.0	5,259.0	0.0		0.0		0.0		0.0
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	6,042.8	6,042.8	0.0		0.0		0.0		0.0
Northwest Campus	4,930.7	4,930.7	4,930.7	4,930.7	4,930.7	0.0		0.0		0.0		0.0
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	9,211.2	0.0		0.0		0.0		0.0
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	13,205.4	13,205.4	0.0		0.0		0.0		0.0
Juneau Campus	43,982.5	42,872.6	43,982.5	43,982.5	43,982.5	0.0		1,109.9	2.6 %	0.0		0.0
Ketchikan Campus	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0		0.0		0.0		0.0
Sitka Campus	7,563.5	7,563.5	7,563.5	7,563.5	7,563.5	0.0		0.0		0.0		0.0
Budget Reductions/Additions	0.0	20,410.6	0.0	0.0	0.0	0.0		-20,410.6	-100.0 %	0.0		0.0
UAA Community & Technical Coll	0.0	11,672.4	0.0	0.0	0.0	0.0		-11,672.4	-100.0 %	0.0		0.0
UAS School of Career Education	0.0	1,109.9	0.0	0.0	0.0	0.0		-1,109.9	-100.0 %	0.0		0.0
Appropriation Total	143,328.3	175,411.3	143,328.3	143,328.3	143,328.3	0.0		-32,083.0	-18.3 %	0.0		0.0
Agency Total	888,547.8	902,093.6	871,640.9	876,683.0	876,683.0	-11,864.8	-1.3 %	-25,410.6	-2.8 %	5,042.1	0.6 %	0.0

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>			
Funding Summary												
Unrestricted General (UGF)	327,033.5	193,105.0	316,991.4	322,033.5	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %	5,042.1	1.6 %	0.0
Designated General (DGF)	331,131.2	486,163.2	331,824.1	331,824.1	331,824.1	692.9	0.2 %	-154,339.1	-31.7 %	0.0		0.0
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	0.0		0.0		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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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