

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>			
University of Alaska												
Systemwide Reduction/Additions	7,562.6	7,562.6	693.9	10,693.9	10,693.9	3,131.3	41.4 %	3,131.3	41.4 %	10,000.0	>999 %	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	265,995.8	254,323.4	265,995.8	265,995.8	3.9		0.0		11,672.4	4.6 %	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
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
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
Fairbanks Campus	267,710.4	267,710.4	267,710.4	267,710.4	267,710.4	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
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
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	43,982.5	42,872.6	43,982.5	43,982.5	0.0		0.0		1,109.9	2.6 %	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
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	888,547.8	888,551.7	868,900.7	891,683.0	891,683.0	3,135.2	0.4 %	3,131.3	0.4 %	22,782.3	2.6 %	0.0
Univ of Alaska Comm Campuses												
Budget Reductions/Additions	0.0	0.0	20,410.6	0.0	0.0	0.0		0.0		-20,410.6	-100.0 %	0.0
UAA Community & Technical Coll	0.0	0.0	11,672.4	0.0	0.0	0.0		0.0		-11,672.4	-100.0 %	0.0
UAS School of Career Education	0.0	0.0	1,109.9	0.0	0.0	0.0		0.0		-1,109.9	-100.0 %	0.0
Appropriation Total	0.0	0.0	33,192.9	0.0	0.0	0.0		0.0		-33,192.9	-100.0 %	0.0
Agency Total	888,547.8	888,551.7	902,093.6	891,683.0	891,683.0	3,135.2	0.4 %	3,131.3	0.4 %	-10,410.6	-1.2 %	0.0

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Funding Summary												
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	337,033.5	337,033.5	10,000.0	3.1 %	10,000.0	3.1 %	143,928.5	74.5 %	0.0
Designated General (DGF)	331,131.2	331,131.2	486,163.2	331,824.1	331,824.1	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %	0.0
Other State Funds (Other)	86,530.4	86,534.3	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	-3,934.8	-4.5 %	0.0		0.0
Federal Receipts (Fed)	143,852.7	143,852.7	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	-3,626.8	-2.5 %	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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).