

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtP1n to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>			
University of Alaska										
Systemwide Reduction/Additions	7,562.6	693.9	-9,348.2	-4,306.1	-11,868.7	-156.9 %	-5,000.0	-720.6 %	5,042.1	-53.9 %
Statewide Services	34,302.2	34,302.2	34,302.2	34,302.2	0.0		0.0		0.0	
Office of Information Technolo	17,065.1	17,065.1	17,065.1	17,065.1	0.0		0.0		0.0	
Anchorage Campus	265,991.9	254,323.4	265,995.8	265,995.8	3.9		11,672.4	4.6 %	0.0	
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	0.0		0.0		0.0	
Fairbanks Campus	267,710.4	267,710.4	267,710.4	267,710.4	0.0		0.0		0.0	
Fairbanks Organized Research	143,289.6	143,289.6	143,289.6	143,289.6	0.0		0.0		0.0	
UA Foundation	3,987.7	3,987.7	3,987.7	3,987.7	0.0		0.0		0.0	
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	1,625.4	0.0		0.0		0.0	
Appropriation Total	745,219.5	726,682.3	728,312.6	733,354.7	-11,864.8	-1.6 %	6,672.4	0.9 %	5,042.1	0.7 %
Univ of Alaska Comm Campuses										
Budget Reductions/Additions	0.0	20,410.6	0.0	0.0	0.0		-20,410.6	-100.0 %	0.0	
UAA Community & Technical Coll	0.0	11,672.4	0.0	0.0	0.0		-11,672.4	-100.0 %	0.0	
Kenai Peninsula College	16,301.6	16,301.6	16,301.6	16,301.6	0.0		0.0		0.0	
Kodiak College	5,600.0	5,600.0	5,600.0	5,600.0	0.0		0.0		0.0	
Matanuska-Susitna College	13,315.4	13,315.4	13,315.4	13,315.4	0.0		0.0		0.0	
Prince William Sound College	6,277.1	6,277.1	6,277.1	6,277.1	0.0		0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	4,052.6	0.0		0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	0.0		0.0		0.0	
Interior Alaska Campus	5,259.0	5,259.0	5,259.0	5,259.0	0.0		0.0		0.0	
Kuskokwim Campus	6,042.8	6,042.8	6,042.8	6,042.8	0.0		0.0		0.0	
Northwest Campus	4,930.7	4,930.7	4,930.7	4,930.7	0.0		0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	0.0		0.0		0.0	
UAF Community and Tech College	13,205.4	13,205.4	13,205.4	13,205.4	0.0		0.0		0.0	
UAS School of Career Education	0.0	1,109.9	0.0	0.0	0.0		-1,109.9	-100.0 %	0.0	
Juneau Campus	43,982.5	42,872.6	43,982.5	43,982.5	0.0		1,109.9	2.6 %	0.0	
Ketchikan Campus	5,401.1	5,401.1	5,401.1	5,401.1	0.0		0.0		0.0	
Sitka Campus	7,563.5	7,563.5	7,563.5	7,563.5	0.0		0.0		0.0	
Appropriation Total	143,328.3	175,411.3	143,328.3	143,328.3	0.0		-32,083.0	-18.3 %	0.0	

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Agency Total	888,547.8	902,093.6	871,640.9	876,683.0	-11,864.8	-1.3 %	-25,410.6	-2.8 %	5,042.1	0.6 %
Funding Summary										
Unrestricted General (UGF)	327,033.5	193,105.0	316,991.4	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %	5,042.1	1.6 %
Designated General (DGF)	331,131.2	486,163.2	331,824.1	331,824.1	692.9	0.2 %	-154,339.1	-31.7 %	0.0	
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	0.0		0.0	
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	140,225.9	-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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.