

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
University of Alaska									
Systemwide Reduction/Additions	7,562.6	7,562.6	693.9	-9,348.2	-4,306.1	-11,868.7	-156.9 %	-11,868.7	-156.9 %
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 %
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	267,710.4	267,710.4	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
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	745,223.4	726,682.3	728,312.6	733,354.7	-11,864.8	-1.6 %	-11,868.7	-1.6 %
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 %
UAA Community & Technical Coll	0.0	0.0	11,672.4	0.0	0.0	0.0	0.0	-11,672.4	-100.0 %
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
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
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 %
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 %
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
Appropriation Total	143,328.3	143,328.3	175,411.3	143,328.3	143,328.3	0.0	0.0	-32,083.0	-18.3 %
Agency Total	888,547.8	888,551.7	902,093.6	871,640.9	876,683.0	-11,864.8	-1.3 %	-11,868.7	-1.3 %

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Funding Summary									
Unrestricted General (UGF)	327,033.5	327,033.5	193,105.0	316,991.4	322,033.5	-5,000.0 -1.5 %	-5,000.0 -1.5 %	128,928.5 66.8 %	5,042.1 1.6 %
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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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