

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup	[5] 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
University of Alaska									
Systemwide Reduction/Additions	0.5	1.0	1.0	1.0	0.0	0.5	100.0 %	0.0	0.0
Statewide Services	16,287.9	27,974.7	27,974.7	26,249.7	0.0	9,961.8	61.2 %	-1,725.0	-6.2 %
Office of Information Technolo	10,868.2	13,616.8	13,616.8	13,616.8	0.0	2,748.6	25.3 %	0.0	0.0
Anchorage Campus	211,261.3	210,838.0	210,838.0	201,313.0	0.0	-9,948.3	-4.7 %	-9,525.0	-4.5 %
Small Business Development Ctr	1,148.8	1,509.6	1,509.6	1,509.6	0.0	360.8	31.4 %	0.0	0.0
Fairbanks Campus	209,099.0	197,199.5	197,199.5	183,449.5	0.0	-25,649.5	-12.3 %	-13,750.0	-7.0 %
Fairbanks Organized Research	57,735.2	55,900.7	55,900.7	55,900.7	0.0	-1,834.5	-3.2 %	0.0	0.0
UA Foundation	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4	12.5 %	0.0	0.0
Education Trust of Alaska	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7	23.5 %	0.0	0.0
Kenai Peninsula College	13,440.0	14,649.4	14,649.4	14,649.4	0.0	1,209.4	9.0 %	0.0	0.0
Kodiak College	4,034.1	4,864.6	4,864.6	4,864.6	0.0	830.5	20.6 %	0.0	0.0
Matanuska-Susitna College	9,299.5	12,963.9	12,963.9	12,963.9	0.0	3,664.4	39.4 %	0.0	0.0
Prince William Sound College	4,977.0	5,265.1	5,265.1	5,265.1	0.0	288.1	5.8 %	0.0	0.0
Bristol Bay Campus	1,521.4	2,334.8	2,334.8	2,334.8	0.0	813.4	53.5 %	0.0	0.0
Chukchi Campus	909.6	1,200.5	1,200.5	1,200.5	0.0	290.9	32.0 %	0.0	0.0
College of Rural & Comm Dev	6,958.1	8,175.4	8,175.4	8,175.4	0.0	1,217.3	17.5 %	0.0	0.0
Interior Alaska Campus	2,416.6	3,176.8	3,176.8	3,176.8	0.0	760.2	31.5 %	0.0	0.0
Kuskokwim Campus	4,169.0	4,829.5	4,829.5	4,829.5	0.0	660.5	15.8 %	0.0	0.0
Northwest Campus	1,772.7	1,993.6	1,993.6	1,993.6	0.0	220.9	12.5 %	0.0	0.0
UAF Community and Tech College	11,293.4	12,300.8	12,300.8	12,300.8	0.0	1,007.4	8.9 %	0.0	0.0
Ketchikan Campus	3,951.6	4,218.6	4,218.6	4,218.6	0.0	267.0	6.8 %	0.0	0.0
Sitka Campus	5,112.0	5,591.8	5,591.8	5,591.8	0.0	479.8	9.4 %	0.0	0.0
Juneau Campus	29,820.4	38,239.4	38,239.4	38,239.4	0.0	8,419.0	28.2 %	0.0	0.0
Appropriation Total	612,093.3	633,857.6	633,857.6	608,857.6	0.0	-3,235.7	-0.5 %	-25,000.0	-3.9 %
Agency Total	612,093.3	633,857.6	633,857.6	608,857.6	0.0	-3,235.7	-0.5 %	-25,000.0	-3.9 %
Funding Summary									
Unrestricted General (UGF)	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9	-15.3 %	-25,000.0	-8.3 %
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	46,687.2	16.4 %	0.0	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.