

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 20MP+Supp</u>	<u>[2] 21Adj Base</u>	<u>[3] 21GovAmd</u>	<u>[4] HFIN</u>	<u>[4] - [1] 20MP+Supp to HFIN</u>	<u>[4] - [2] 21Adj Bas to HFIN</u>	<u>[4] - [3] 21GovAmd to HFIN</u>
University of Alaska							
Systemwide Reduction/Additions	1.0	1.0	606.9	-24,393.1	-24,394.1	<-999 %	-25,000.0 <-999 %
Statewide Services	38,556.3	38,556.3	36,831.3	38,556.3	0.0	0.0	1,725.0 4.7 %
Office of Information Technolo	17,165.1	17,165.1	17,165.1	17,165.1	0.0	0.0	0.0
Anchorage Campus	255,925.7	255,910.7	246,385.7	255,910.7	-15.0	0.0	9,525.0 3.9 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0	0.0
Fairbanks Campus	250,219.3	250,219.3	236,469.3	391,008.9	140,789.6	56.3 %	154,539.6 65.4 %
Fairbanks Organized Research	140,789.6	140,789.6	140,789.6	0.0	-140,789.6	-100.0 %	-140,789.6 -100.0 %
UA Foundation	4,263.9	4,263.9	4,263.9	4,263.9	0.0	0.0	0.0
Education Trust of Alaska	2,749.2	2,749.2	2,749.2	2,749.2	0.0	0.0	0.0
Kenai Peninsula College	16,207.7	16,207.7	16,207.7	16,207.7	0.0	0.0	0.0
Kodiak College	5,564.1	5,564.1	5,564.1	5,564.1	0.0	0.0	0.0
Matanuska-Susitna College	13,381.2	13,381.2	13,381.2	13,381.2	0.0	0.0	0.0
Prince William Sound College	6,252.4	6,252.4	6,252.4	6,252.4	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
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	0.0	0.0	0.0
Interior Alaska Campus	5,239.0	5,239.0	5,239.0	5,239.0	0.0	0.0	0.0
Kuskokwim Campus	5,969.1	5,969.1	5,969.1	5,969.1	0.0	0.0	0.0
Northwest Campus	5,030.4	5,030.4	5,030.4	5,030.4	0.0	0.0	0.0
UAF Community and Tech College	13,305.0	13,305.0	13,305.0	13,305.0	0.0	0.0	0.0
Ketchikan Campus	5,240.3	5,240.3	5,240.3	5,240.3	0.0	0.0	0.0
Sitka Campus	7,299.0	7,299.0	7,299.0	7,299.0	0.0	0.0	0.0
Juneau Campus	44,390.9	44,390.9	44,390.9	44,390.9	0.0	0.0	0.0
Appropriation Total	856,683.0	856,668.0	832,273.9	832,273.9	-24,409.1	-2.8 %	-24,394.1 -2.8 %
Agency Total	856,683.0	856,668.0	832,273.9	832,273.9	-24,409.1	-2.8 %	-24,394.1 -2.8 %

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Funding Summary							
Unrestricted General (UGF)	302,033.5	302,033.5	277,033.5	277,033.5	-25,000.0 -8.3 %	-25,000.0 -8.3 %	0.0
Designated General (DGF)	331,824.1	331,824.1	332,430.0	332,430.0	605.9 0.2 %	605.9 0.2 %	0.0
Other State Funds (Other)	82,599.5	82,584.5	82,584.5	82,584.5	-15.0	0.0	0.0
Federal Receipts (Fed)	140,225.9	140,225.9	140,225.9	140,225.9	0.0	0.0	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance