

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
University of Alaska								
Systemwide Reduction/Additions	0.8	1.0	1.0	1.0	0.0	0.2 25.0 %	0.0	0.0
Statewide Services	28,346.4	23,720.6	23,720.6	23,720.6	0.0	-4,625.8 -16.3 %	0.0	0.0
Office of Information Technolo	12,096.6	13,516.8	13,516.8	13,516.8	0.0	1,420.2 11.7 %	0.0	0.0
Anchorage Campus	215,804.9	220,908.1	220,908.1	209,235.7	0.0	-6,569.2 -3.0 %	-11,672.4 -5.3 %	-11,672.4 -5.3 %
Small Business Development Ctr	1,168.1	1,509.6	1,509.6	1,509.6	0.0	341.5 29.2 %	0.0	0.0
Fairbanks Campus	201,926.2	214,690.6	214,690.6	214,690.6	0.0	12,764.4 6.3 %	0.0	0.0
Fairbanks Organized Research	57,552.7	58,400.7	58,400.7	58,400.7	0.0	848.0 1.5 %	0.0	0.0
Juneau Campus	33,984.5	37,831.0	37,831.0	36,844.9	0.0	2,860.4 8.4 %	-986.1 -2.6 %	-986.1 -2.6 %
UA Foundation	0.0	3,987.7	3,987.7	3,987.7	0.0	3,987.7 >999 %	0.0	0.0
Education Trust of Alaska	0.0	1,625.4	1,625.4	1,625.4	0.0	1,625.4 >999 %	0.0	0.0
Appropriation Total	550,880.2	576,191.5	576,191.5	563,533.0	0.0	12,652.8 2.3 %	-12,658.5 -2.2 %	-12,658.5 -2.2 %
Univ of Alaska Comm Campuses								
Budget Reductions/Additions	0.0	0.0	0.0	20,410.6	0.0	20,410.6 >999 %	20,410.6 >999 %	20,410.6 >999 %
UAA Community & Technical Coll	0.0	0.0	0.0	11,672.4	0.0	11,672.4 >999 %	11,672.4 >999 %	11,672.4 >999 %
Kenai Peninsula College	13,632.6	14,743.3	14,743.3	14,743.3	0.0	1,110.7 8.1 %	0.0	0.0
Kodiak College	4,060.8	4,900.5	4,900.5	4,900.5	0.0	839.7 20.7 %	0.0	0.0
Matanuska-Susitna College	10,060.7	12,898.1	12,898.1	12,898.1	0.0	2,837.4 28.2 %	0.0	0.0
Prince William Sound College	4,955.4	5,289.8	5,289.8	5,289.8	0.0	334.4 6.7 %	0.0	0.0
Bristol Bay Campus	1,948.5	2,334.8	2,334.8	2,334.8	0.0	386.3 19.8 %	0.0	0.0
Chukchi Campus	972.7	1,200.5	1,200.5	1,200.5	0.0	227.8 23.4 %	0.0	0.0
Interior Alaska Campus	2,705.2	3,196.8	3,196.8	3,196.8	0.0	491.6 18.2 %	0.0	0.0
Kuskokwim Campus	4,452.0	4,903.2	4,903.2	4,903.2	0.0	451.2 10.1 %	0.0	0.0
Northwest Campus	1,765.8	1,893.9	1,893.9	1,893.9	0.0	128.1 7.3 %	0.0	0.0
College of Rural & Comm Dev	6,195.0	8,175.4	8,175.4	8,175.4	0.0	1,980.4 32.0 %	0.0	0.0
UAF Community and Tech College	10,788.1	12,201.2	12,201.2	12,201.2	0.0	1,413.1 13.1 %	0.0	0.0
UAS School of Career Education	0.0	0.0	0.0	986.1	0.0	986.1 >999 %	986.1 >999 %	986.1 >999 %
Ketchikan Campus	4,151.0	4,379.4	4,379.4	4,379.4	0.0	228.4 5.5 %	0.0	0.0
Sitka Campus	5,288.0	5,856.3	5,856.3	5,856.3	0.0	568.3 10.7 %	0.0	0.0
Appropriation Total	70,975.8	81,973.2	81,973.2	115,042.3	0.0	44,066.5 62.1 %	33,069.1 40.3 %	33,069.1 40.3 %

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<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Agency Total	621,856.0	658,164.7	658,164.7	678,575.3	0.0	56,719.3	9.1 %	20,410.6	3.1 %	20,410.6	3.1 %
Funding Summary											
Unrestricted General (UGF)	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4	-39.1 %	-133,928.5	-41.0 %	-133,928.5	-41.0 %
Designated General (DGF)	304,864.6	331,131.2	331,131.2	485,470.3	0.0	180,605.7	59.2 %	154,339.1	46.6 %	154,339.1	46.6 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]