

## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: University of Alaska**

<u>Allocation</u>	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 20Adj Bas to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
University of Alaska								
Systemwide Reduction/Additions	0.0	0.0	0.0	-154,339.1	0.0	-154,339.1 <-999 %	-154,339.1 <-999 %	-154,339.1 <-999 %
Statewide Services	10,337.0	10,361.6	10,361.6	10,361.6	0.0	24.6 0.2 %	0.0	0.0
Office of Information Technolo	7,780.3	7,420.3	7,420.3	7,420.3	0.0	-360.0 -4.6 %	0.0	0.0
Anchorage Campus	98,445.3	103,084.6	103,084.6	98,758.3	0.0	313.0 0.3 %	-4,326.3 -4.2 %	-4,326.3 -4.2 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Fairbanks Campus	120,593.0	126,202.3	126,202.3	126,202.3	0.0	5,609.3 4.7 %	0.0	0.0
Fairbanks Organized Research	21,865.5	21,831.7	21,831.7	21,831.7	0.0	-33.8 -0.2 %	0.0	0.0
Juneau Campus	19,458.7	20,796.9	20,796.9	20,189.3	0.0	730.6 3.8 %	-607.6 -2.9 %	-607.6 -2.9 %
<b>Appropriation Total</b>	<b>279,439.4</b>	<b>290,657.0</b>	<b>290,657.0</b>	<b>131,384.0</b>	<b>0.0</b>	<b>-148,055.4 -53.0 %</b>	<b>-159,273.0 -54.8 %</b>	<b>-159,273.0 -54.8 %</b>
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	4,326.3	0.0	4,326.3 >999 %	4,326.3 >999 %	4,326.3 >999 %
Kenai Peninsula College	6,462.1	6,289.1	6,289.1	6,289.1	0.0	-173.0 -2.7 %	0.0	0.0
Kodiak College	2,365.8	2,303.3	2,303.3	2,303.3	0.0	-62.5 -2.6 %	0.0	0.0
Matanuska-Susitna College	4,714.2	4,568.7	4,568.7	4,568.7	0.0	-145.5 -3.1 %	0.0	0.0
Prince William Sound College	2,761.6	2,666.7	2,666.7	2,666.7	0.0	-94.9 -3.4 %	0.0	0.0
Bristol Bay Campus	1,256.6	1,100.3	1,100.3	1,100.3	0.0	-156.3 -12.4 %	0.0	0.0
Chukchi Campus	848.8	607.8	607.8	607.8	0.0	-241.0 -28.4 %	0.0	0.0
Interior Alaska Campus	1,435.5	1,294.5	1,294.5	1,294.5	0.0	-141.0 -9.8 %	0.0	0.0
Kuskokwim Campus	2,669.9	2,324.6	2,324.6	2,324.6	0.0	-345.3 -12.9 %	0.0	0.0
Northwest Campus	1,292.0	1,161.7	1,161.7	1,161.7	0.0	-130.3 -10.1 %	0.0	0.0
College of Rural & Comm Dev	4,095.8	4,786.3	4,786.3	4,786.3	0.0	690.5 16.9 %	0.0	0.0
UAF Community and Tech College	4,876.3	4,635.8	4,635.8	4,635.8	0.0	-240.5 -4.9 %	0.0	0.0
UAS School of Career Education	0.0	0.0	0.0	607.6	0.0	607.6 >999 %	607.6 >999 %	607.6 >999 %
Ketchikan Campus	2,167.0	2,110.9	2,110.9	2,110.9	0.0	-56.1 -2.6 %	0.0	0.0
Sitka Campus	2,606.4	2,526.8	2,526.8	2,526.8	0.0	-79.6 -3.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>37,552.0</b>	<b>36,376.5</b>	<b>36,376.5</b>	<b>61,721.0</b>	<b>0.0</b>	<b>24,169.0 64.4 %</b>	<b>25,344.5 69.7 %</b>	<b>25,344.5 69.7 %</b>
<b>Agency Total</b>	<b>316,991.4</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>193,105.0</b>	<b>0.0</b>	<b>-123,886.4 -39.1 %</b>	<b>-133,928.5 -41.0 %</b>	<b>-133,928.5 -41.0 %</b>

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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 %

## 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]