

# **2020 Legislature - Operating Budget Allocation Summary - House Structure**

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

<b>Allocation</b>	<b>[1] 20MgtPln</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtPln to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
University of Alaska					
Systemwide Reduction/Additions	0.0	0.0	-14,500.0	-14,500.0 <-999 %	-14,500.0 <-999 %
Statewide Services	10,815.7	9,090.7	10,815.7	0.0	1,725.0 19.0 %
Office of Information Technolo	7,520.3	7,520.3	7,520.3	0.0	0.0
Anchorage Campus	92,595.1	83,070.1	92,595.1	0.0	9,525.0 11.5 %
Small Business Development Ctr	959.6	959.6	959.6	0.0	0.0
Fairbanks Campus	111,137.7	97,387.7	132,969.4	21,831.7 19.6 %	35,581.7 36.5 %
Fairbanks Organized Research	21,831.7	21,831.7	0.0	-21,831.7 -100.0 %	-21,831.7 -100.0 %
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	0.0	0.0
Kodiak College	2,303.3	2,303.3	2,303.3	0.0	0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	0.0	0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	0.0	0.0
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	0.0	0.0
Chukchi Campus	607.8	607.8	607.8	0.0	0.0
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	0.0	0.0
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	0.0	0.0
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	0.0	0.0
Northwest Campus	1,161.7	1,161.7	1,161.7	0.0	0.0
UAF Community and Tech College	4,635.8	4,635.8	4,635.8	0.0	0.0
Ketchikan Campus	1,959.6	1,959.6	1,959.6	0.0	0.0
Sitka Campus	2,265.9	2,265.9	2,265.9	0.0	0.0
Juneau Campus	21,209.1	21,209.1	21,209.1	0.0	0.0
<b>Appropriation Total</b>	<b>302,033.5</b>	<b>277,033.5</b>	<b>287,533.5</b>	<b>-14,500.0 -4.8 %</b>	<b>10,500.0 3.8 %</b>
<b>Agency Total</b>	<b>302,033.5</b>	<b>277,033.5</b>	<b>287,533.5</b>	<b>-14,500.0 -4.8 %</b>	<b>10,500.0 3.8 %</b>
Funding Summary					
Unrestricted General (UGF)	302,033.5	277,033.5	287,533.5	-14,500.0 -4.8 %	10,500.0 3.8 %

## Column Definitions

**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.

**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.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.