

2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT

Numbers and Language
Differences
Agencies: Univ

Agency: University of Alaska

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------------|-----|-----|-----|
| University of Alaska | | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide | | | | | | | | | | | | | |
| Reduce State Inter-Agency Receipt Authority | 20GovAmdTOT | Dec | -1,585.1 | 0.0 | 0.0 | -1,585.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce state inter-agency receipt authority to better match estimated expenditures. | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -1,585.1 | | | | | | | | | | |
| Reduce Federal Receipt Authority | 20GovAmdTOT | Dec | -3,626.8 | 0.0 | 0.0 | -3,626.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce federal receipt authority to better match anticipated expenditures. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -3,626.8 | | | | | | | | | | |
| Reduce Capital Improvement Project Receipt Authority | 20GovAmdTOT | Dec | -2,349.7 | 0.0 | 0.0 | -2,349.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce capital improvement project receipt authority to better match anticipated expenditures. | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -2,349.7 | | | | | | | | | | |
| Reduce Subsidy for University of Alaska Systemwide Campuses | 20GovAmdTOT | Dec | -154,339.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -154,339.1 | 0 | 0 | 0 |
| The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. Subsidizing at \$11.0 per full-time equivalent student results in a tuition decrease at University of Alaska Systemwide campuses and a tuition increase at University of Alaska Community campuses. The decrement reflects the lower subsidy amount for the University of Alaska Systemwide campuses. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -154,339.1 | | | | | | | | | | |
| Expand University of Alaska Systemwide University Receipts | 20GovAmdTOT | Inc | 154,339.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 154,339.1 | 0 | 0 | 0 |
| The full-time equivalent student subsidy is being reduced to \$11.0. The increase in University Receipt authority is replacing the reduced per student subsidy. | | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | 154,339.1 | | | | | | | | | | |
| * Allocation Difference * | | | -7,561.6 | 0.0 | 0.0 | -7,561.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Campus | | | | | | | | | | | | | |
| Transfer funding to University of Anchorage Community and Technical College | 20GovAmdTOT | TrOut | -11,672.4 | -6,898.4 | -186.8 | -3,735.2 | -606.9 | -245.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Anchorage Community and Technical College was not an existing component under the prior structure. This transfers funding for the University of Alaska Anchorage Community and Technical College under the new structure. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -4,326.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | -7,346.1 | | | | | | | | | | |
| * Allocation Difference * | | | -11,672.4 | -6,898.4 | -186.8 | -3,735.2 | -606.9 | -245.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| Juneau Campus | | | | | | | | | | | | | |
| Transfer Funding to University of Alaska Southeast School of Career Education | 20GovAmdTOT | TrOut | -1,109.9 | -632.6 | -19.9 | -267.7 | -123.1 | 0.0 | -66.6 | 0.0 | 0 | 0 | 0 |
| The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Southeast School of Career Education was not an existing component under the prior structure. This transfers funding for the University of Alaska Southeast School of Career Education under the new structure. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -123.8 | | | | | | | | | | |

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Agency: University of Alaska

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| University of Alaska (continued) | | | | | | | | | | | | | |
| Juneau Campus (continued) | | | | | | | | | | | | | |
| Transfer Funding to University of Alaska | | | | | | | | | | | | | |
| Southeast School of Career Education | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| ** Appropriation Difference ** | | | | | | | | | | | | | |
| University of Alaska Community Campuses | | | | | | | | | | | | | |
| Budget Reductions/Additions | | | | | | | | | | | | | |
| Increase Subsidy for University of Alaska | 20GovAmdTOT | Inc | 20,410.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,410.6 | 0 | 0 | 0 |
| Community Campuses | | | | | | | | | | | | | |
| The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. Subsidizing at \$11.0 per full-time equivalent student results in a tuition decrease at University of Alaska Systemwide campuses and a tuition increase at University of Alaska Community Campuses. The increment reflects the increased subsidy amount for the University of Alaska Community campuses. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| UAA Community & Technical College | | | | | | | | | | | | | |
| Transfer funding to University of Anchorage | 20GovAmdTOT | TrIn | 11,672.4 | 6,898.4 | 186.8 | 3,735.2 | 606.9 | 245.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community and Technical College | | | | | | | | | | | | | |
| The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Anchorage Community and Technical College was not an existing component under the prior structure. This transfers funding for the University of Alaska Anchorage Community and Technical College under the new structure. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| UAS School of Career Education | | | | | | | | | | | | | |
| Transfer Funding to University of Alaska | 20GovAmdTOT | TrIn | 1,109.9 | 632.6 | 19.9 | 267.7 | 123.1 | 0.0 | 66.6 | 0.0 | 0 | 0 | 0 |
| Southeast School of Career Education | | | | | | | | | | | | | |
| The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Southeast School of Career Education was not an existing component under the prior structure. This transfers funding for the University of Alaska Southeast School of Career Education under the new structure. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | | | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |

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Agency: University of Alaska

| | <u>Column</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | | |
| ** Appropriation Difference ** | | | 33,192.9 | 7,531.0 | 206.7 | 4,002.9 | 730.0 | 245.1 | 66.6 | 20,410.6 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 12,849.0 | 0.0 | 0.0 | -7,561.6 | 0.0 | 0.0 | 0.0 | 20,410.6 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | 12,849.0 | 0.0 | 0.0 | -7,561.6 | 0.0 | 0.0 | 0.0 | 20,410.6 | 0 | 0 | 0 |

Column Definitions

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]