

University of Alaska
FY2020 Operating Budget Summary
(in thousands of \$)

	UA Board of Regents' Budget			Governor's Amended Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2019 Operating Budget	327,033.5	561,514.3	888,547.8	327,033.5	561,514.3	888,547.8
Adjusted Base Requirements						
Compensation ⁽¹⁾	7,185.3	4,790.2	11,975.5			-
Compensation Subtotal	7,185.3	4,790.2	11,975.5	-	-	-
Operating Cost Increases						
UA Title IX Enhancements	1,752.0		1,752.0			-
Facilities Maintenance	9,800.0		9,800.0			-
Utility Cost Increases	1,325.0		1,325.0			-
Technology Cost Increases	950.0	-	950.0	-	-	-
UAA Electronic Journal Subscriptions	200.0		200.0			-
UAF Contractual Software Costs & Electronic Jnl. Sub.	200.0		200.0			-
UA New Software/Software & Hardware Maintenance	550.0		550.0			-
Other Operating Cost Increases	390.0	-	390.0	-	-	-
UAF Human Resources -Training Coordinator	85.0		85.0			-
UAF Culture of Campus Safety	105.0		105.0			-
SWS Insurance Premiums	200.0		200.0			-
Operating Cost Increases Subtotal	14,217.0	-	14,217.0	-	-	-
Adjusted Base Subtotal	21,402.3	4,790.2	26,192.5	-	-	-
	6.5%	0.9%	2.9%	0.0%	0.0%	0.0%
Strategic Investments						
Goal #1: Contribute to Alaska's Economic Development	600.0		600.0			
Goal #2: Provide Alaska's Skilled Workforce	3,150.0		3,150.0			
Goal #3: Grow Our World Class Research	1,100.0		1,100.0			
Goal #4: Increase Degree Attainment	5,193.0		5,193.0			
Strategic Investments Subtotal	10,043.0	-	10,043.0	-	-	-
	3.1%	0.0%	1.1%	0.0%	0.0%	0.0%
Budget Adjustments						
Mental Health Trust (MHT)		3.9	3.9		3.9	3.9
Technical Voc. Ed. Program (TVEP) ⁽²⁾		692.9	692.9			-
Reduce Excess Federal Receipt Authority		(3,626.8)	(3,626.8)		(3,626.8)	(3,626.8)
Reduce Excess State Inter-Agency Receipt Authority		(1,585.1)	(1,585.1)		(1,585.1)	(1,585.1)
Reduce Excess CIP Receipt Authority		(2,349.7)	(2,349.7)		(2,349.7)	(2,349.7)
Unallocated Reduction - Systemwide				(154,339.1)		(154,339.1)
University Receipts - Systemwide					154,339.1	154,339.1
Unallocated Incr - Community Campuses				20,410.6		20,410.6
Budget Adjustment Subtotal	-	(6,864.8)	(6,864.8)	(133,928.5)	146,781.4	12,852.9
Operating Budget Changes	31,445.3	(2,074.6)	29,370.7	(133,928.5)	146,781.4	12,852.9
FY2020 Operating Budget Total	358,478.8	559,439.7	917,918.5	193,105.0	708,295.7	901,400.7
% Chg. Operating Budget	9.6%	-0.4%	3.3%	-41.0%	26.1%	1.4%

1. May be refined based on further analysis of compensation review.

2. The TVEP Increment change record was overlooked in the FY2020 Governor Amended budget, but will be added back through the legislative process.