

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
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Staff
Tim Grussendorf



Subcommittee of the whole

FY 22 University of Alaska Operating Budget Recommendations

The Senate Finance Budget Subcommittee for the University of Alaska Operating Budget submits this recommendation to the Senate Finance Chairman for FY 22 as follows:

Fund Source	21 Mgt. Plan	22 Gov Amd	Sen Sub	Difference Gov Amend to Sen Sub
General Funds	\$609,463.5	\$567,788.5	\$577,788.5	\$10,000.0
Federal Funds	\$140,225.9	\$137,225.9	\$137,225.9	0
Other Funds	\$ 82,584.5	\$ 75,116.1	\$ 75,116.1	0

Budget Action

The Senate Finance Budget Subcommittee on the University of Alaska submits an Operating budget for FY22 as follows:

- Accepted \$10 million of the \$20 million reduction in Governor's amended proposal.
- Denied the structural consolidation retaining the FY21 status quo

Attached Reports

1. Agency Totals – FY 21 Operating Budget – Senate Structure
2. Transaction Comparison (Adj. Base and Senate Subcom)
3. Transaction Comparison (Gov. Amd and Senate Subcom)

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Lyman Hoffman".

Senator Lyman Hoffman
Senate Subcommittee Chair
April 30, 2021

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	University of Alaska																							
302	All Dollars in Thousands																							
303	Numbers Only																							
304		FY21 Mgt Pin	FY22 Adj Base	Govand BA	Senate Subcom	House																		
305	Unrestricted GF	277,033.5	277,033.5	257,033.5	267,358.5	272,733.5																		
306	Designated GF	332,430.0	332,430.0	310,755.0	310,430.0	310,755.0																		
307	Other	82,584.5	82,486.1	75,116.1	75,116.1	75,116.1																		
308	Federal Funds	140,225.9	140,225.9	137,225.9	137,225.9	137,225.9																		
309	Total	832,273.9	832,175.5	790,130.5	790,130.5	795,630.5																		
310	Check (Enter as from LFD reports)	832,273.9	832,175.5	790,130.5	790,130.5	795,630.5																		
311	Should equal zero																							
312																								
313	Funding Summary																							
314	General Funds Total	609,463.5	609,463.5	567,788.5	577,788.5	583,488.5																		
315	Other	82,584.5	82,486.1	75,116.1	75,116.1	75,116.1																		
316	Federal	140,225.9	140,225.9	137,225.9	137,225.9	137,225.9																		
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTRs	3874	3874	3845	3845	3945																		
320	PFTRs	187	187	186	186	186																		
321	Temps	0	0	0	0	0																		
322	Total Positions	4061	4061	4031	4031	4031																		
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	University of Alaska																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittees Notes	Funding Information	Funding Gov PCNs	Sen PCNs	OT? Or Intent?															
333																								
334																								
335																								
336																								
337																								
338																								
339																								
340																								

Prepared by:

Date:

Time:

Status:

Shaded Cells are NOT Equal to the Governor's Budget Request

Unrestricted GF

Designated GF

Other State Funds

Federal

Total

Enter Data in Blue Cells

Print cells after from Governor's Request

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description		Subcommittees Notes					Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
332	8 University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY22- FY23)		Related to item #12				1268	MHT Reserve	100.0	0	0	0										
341	9 University of Alaska	Anchorage Campus	MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff (FY22- FY25)						1092	MHTAAR	105.0	1	0	0						105.0			105.0	
342	10 University of Alaska	Anchorage Campus	MH Trust: Alaska Justice Information Center (FY22- FY23)		Related to item #13				1268	MHT Reserve	225.0	0	0	0										
343	11 University of Alaska	University of Alaska Foundation	UA Foundation Transition to Non-Profit						1049	Unw Rcp1	(4,785.5)	1	-30	-30					(4,785.5)				(4,785.5)	
344																								
345	Other Subcommittee Actions																							
350	12 University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY22- FY23)						1037	GF/MH	325.0	1	0	0					325.0				325.0	
351	13 University of Alaska	Anchorage Campus	MH Trust: Alaska Justice Information Center (FY22- FY23)		Related to item #8				1037	GF/MH	100.0	1	0	0					100.0				100.0	
352	14 Appropriation Placeholder Subcom				Related to item #10						225.0	1	0	0					225.0				225.0	
353																								

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Agency: University of Alaska

Numbers

	[1] 21MgtPln	[2] AdjBase+	[3] 22Govamd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su	[4] - [2] AdjBase+ to Senate Su	[4] - [3] 22Govamd to Senate Su
Total	832,273.9	832,175.5	780,130.5	790,130.5	-42,143.4	-42,045.0	10,000.0
Objects of Expenditure							
1 Personal Services	460,892.1	460,892.1	457,604.9	457,604.9	-3,287.2	-3,287.2	0.0
2 Travel	14,833.1	14,833.1	14,737.5	14,737.5	-95.6	-95.6	0.0
3 Services	225,952.4	225,854.0	177,229.7	187,229.7	-38,722.7	-38,624.3	10,000.0
4 Commodities	56,893.2	56,893.2	56,855.3	56,855.3	-37.9	-37.9	0.0
5 Capital Outlay	15,909.7	15,909.7	15,909.7	15,909.7	0.0	0.0	0.0
7 Grants, Benefits	33,079.8	33,079.8	33,079.8	33,079.8	0.0	0.0	0.0
8 Miscellaneous	24,713.6	24,713.6	24,713.6	24,713.6	0.0	0.0	0.0

Funding Sources							
1001 CBR Fund (UGF)	59,681.9	0.0	0.0	0.0	-59,681.9	-100.0 %	0.0
1002 Fed Rcpts (Fed)	140,225.9	140,225.9	137,225.9	137,225.9	-3,000.0	-2.1 %	0.0
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	211,768.5	271,450.4	251,450.4	261,450.4	49,681.9	23.5 %	10,000.0
1007 I/A Rcpts (Other)	14,616.0	14,616.0	11,116.0	11,116.0	-3,500.0	-23.9 %	0.0
1037 GF/MH (UGF)	805.8	805.8	805.8	1,130.8	325.0	40.3 %	325.0
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	304,203.8	304,203.8	-22,000.0	-6.7 %	0.0
1061 CIP Rcpts (Other)	8,181.0	8,181.0	4,181.0	4,181.0	-4,000.0	-48.9 %	0.0
1092 MHTAAR (Other)	1,666.5	1,568.1	1,698.1	1,698.1	31.6	1.9 %	0.0
1151 VoTech Ed (DGF)	6,225.2	6,225.2	6,225.2	6,225.2	0.0	0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0
1234 Lic/Plates (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	325.0	0.0	0.0	0.0	-325.0

Positions							
Perm Full Time	3,874	3,874	3,845	3,845	-29	-0.7 %	0
Perm Part Time	187	187	186	186	-1	-0.5 %	0
Temporary	0	0	0	0	0	0.0 %	0

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Agency: University of Alaska

Numbers

	[1] 21MgtPIn	[2] AdjBase+	[3] 22Govamd BA	[4] Senate Subcom	[4] - [1] 21MgtPIn to Senate Su	[4] - [2] AdjBase+ to Senate Su	[4] - [3] 22Govamd to Senate Su
Funding Summary							
Unrestricted General (UGF)	277,033.5	277,033.5	257,033.5	267,358.5	-9,675.0 -3.5 %	-9,675.0 -3.5 %	10,325.0 4.0 %
Designated General (DGF)	332,430.0	332,430.0	310,755.0	310,430.0	-22,000.0 -6.6 %	-22,000.0 -6.6 %	-325.0 -0.1 %
Other State Funds (Other)	82,584.5	82,486.1	75,116.1	75,116.1	-7,468.4 -9.0 %	-7,370.0 -8.9 %	0.0
Federal Receipts (Fed)	140,225.9	140,225.9	137,225.9	137,225.9	-3,000.0 -2.1 %	-3,000.0 -2.1 %	0.0

2021 Legislature - Operating Budget Transaction Compare - Senate Structure Between AdjBaset and Senate Subcom

Numbers
Differences
Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
University of Alaska													
Budget Reductions/Additions - Systemwide													
UA General Fund Reduction													
1004 Gen Fund (UGF)	Senate Subcom	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce University of Alaska Receipt Authority to Align with Anticipated Expenditures	Senate Subcom	Dec	-17,214.5	0.0	0.0	-17,214.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)	Senate Subcom	Dec	-17,214.5	0.0	0.0	-17,214.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Receipt Authority	Senate Subcom	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 C/P Rcpts (Other)	Senate Subcom	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce State Inter-Agency Receipt Authority to Align with Anticipated Expenditures	Senate Subcom	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	Senate Subcom	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal Receipt Authority to Align With Expenditures	Senate Subcom	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate All University Allocations Into One Appropriation	Senate Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce UA General Fund Reduction	Senate Subcom	Inc	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	Senate Subcom	Inc	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-37,714.5	0.0	0.0	-37,714.5	0.0	0.0	0.0	0.0	0	0	0
Anchororage Campus													
MH Trust: Microenterprise Capital (FY18-FY25)	Senate Subcom	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	Senate Subcom	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: The Alaska Training Cooperative (FY22-FY23)	Senate Subcom	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	Senate Subcom	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	Senate Subcom	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	Senate Subcom	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Justice Information Center (FY22-FY23)	Senate Subcom	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	Senate Subcom	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			455.0	0.0	0.0	455.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Foundation													
UA Foundation Transition to Non-Profit	Senate Subcom	Dec	-4,785.5	-3,287.2	-95.6	-1,364.8	-37.9	0.0	0.0	0.0	-29	-1	0
1048 Univ Rcpt (DGF)	Senate Subcom	Dec	-4,785.5	-3,287.2	-95.6	-1,364.8	-37.9	0.0	0.0	0.0	-29	-1	0
* Allocation Difference *			-42,045.0	-3,287.2	-95.6	-38,624.3	-37.9	0.0	0.0	0.0	-29	-1	0
** Appropriation Difference **			-42,045.0	-3,287.2	-95.6	-38,624.3	-37.9	0.0	0.0	0.0	-29	-1	0
*** Agency Difference ***			-42,045.0	-3,287.2	-95.6	-38,624.3	-37.9	0.0	0.0	0.0	-29	-1	0
**** All Agencies Difference ****			-42,045.0	-3,287.2	-95.6	-38,624.3	-37.9	0.0	0.0	0.0	-29	-1	0

2021 Legislature - Operating Budget Transaction Compare - Senate Structure Between 22Govamd BA and Senate Subcom

Numbers
Differences
Agencies: Univ

Agency: University of Alaska

University of Alaska Budget Reductions/Additions - Systemwide Consolidate All University Allocations Into One Appropriation	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	THP
Reduce UA General Fund Reduction 1004 Gen Fund (UGF)	22Govamd BA	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		Inc	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: The Alaska Training Cooperative (FY22-FY23)	22Govamd BA	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: The Alaska Training Cooperative (FY22-FY23)	Senate Subcom	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Justice Information Center (FY22-FY23)	22Govamd BA	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Justice Information Center (FY22-FY23)	Senate Subcom	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0