

University of Alaska
All Dollars in Thousands
Numbers Only

Prepared by:	Bernard Aoto	Date:	2/26/2024
Status:	DRAFT	Time	

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom	FY24 Management Plan to House Subcom		FY25 Adjusted Base to House Subcom		Gov Amend to House Subcom	
Unrestricted GF	308,411.0	314,541.6	319,122.7	329,322.7	20,911.7	6.8%	14,781.1	4.7%	10,200.0	3.2%
Designated GF	306,261.9	315,130.5	323,545.4	313,545.4	7,283.5	2.4%	(1,585.1)	-0.5%	(10,000.0)	-3.1%
Other	75,510.5	75,510.5	75,530.5	75,530.5	20.0	0.0%	20.0	0.0%	-	0.0%
Federal Funds	188,325.9	190,842.7	190,842.7	190,842.7	2,516.8	1.3%	-	0.0%	-	0.0%
Total	878,509.3	896,025.3	909,041.3	909,241.3	30,732.0	3.5%	13,216.0	1.5%	200.0	0.0%
Check (Enter #s from LFD reports)	878,509.3	896,025.3	909,041.3	909,241.3						
Should equal zero	-	-	-	-						

Positions (Enter position counts from LFD reports)

PFTs	3664	3664	3664
PPTs	207	207	0
Temps	0	0	0
Total Positions	3871	3871	3664
Position Check (Should equal zero)			

University of Alaska

Governor's 12/15 Request

Includes all Gov's FY25 Operating (12/15) (Includes FY25 Adjusted					Totals		13,066.0		0	0		8,681.1	4,514.9	70.0	-	13,266.0
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	University of Alaska	Budget Reductions/Additions - Systemwide	Property Insurance, Cyber Security, Maintenance and Other Fixed Cost Increases	The Subcommittee is accepting the Governor's total amount, but changing \$3.9 million from UA Receipts to UGF.	1004	Gen Fund	4,531.1	1.9	0	0		8,431.1	-	-	-	8,431.1
					1048	Univ Rcpt	8,414.9	0.5				-	4,514.9	-	-	4,514.9
2	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	The Subcommittee is not accepting the Governor's proposed reduction.	1004	Gen Fund	(200.0)	0	0		-	-	-	-	-	-
3	University of Alaska	Anchorage Campus	Reduce MHTAAR Funding for MH Trust: The Alaska Training Cooperative (FY14-FY25)		1092	MHTAAR	(50.0)	1	0	0		-	-	(50.0)	-	(50.0)
4	University of Alaska	Anchorage Campus	Increase GF/MH Funding for MH Trust: The Alaska Training Cooperative (FY14-FY25)		1037	GF/MH	50.0	1	0	0	IncOTI	50.0	-	-	-	50.0
5	University of Alaska	Anchorage Campus	Reduce MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)		1092	MHTAAR	(80.0)	1	0	0		-	-	(80.0)	-	(80.0)
6	University of Alaska	Anchorage Campus	MH Trust: UAA School Psychology Program		1092	MHTAAR	200.0	1	0	0	IncOTI	-	-	200.0	-	200.0
7	University of Alaska	Fairbanks Campus	Alaska Center for Energy and Power Grant to Facilitate Ongoing Working Groups		1004	Gen Fund	200.0	1	0	0	IncOTI	200.0	-	-	-	200.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
					Totals	13,066.0		0	0		8,681.1	4,514.9	70.0	-	13,266.0
Governor's Amendments															
Includes all Governors Amended Budget					Totals	(50.0)		0	0		-	-	(50.0)	-	(50.0)
1	University of Alaska	Anchorage Campus	Reverse MH Trust: Beneficiary Population Health Data (FY24-FY28)		1092	MHTAAR	(50.0)	1	0	0	-	-	(50.0)	-	(50.0)
					Totals	(50.0)		0	0		-	-	(50.0)	-	(50.0)
Other Subcommittee Actions											6,100.0	(6,100.0)	-	-	-
1	University of Alaska	Budget Reductions/Additions - Systemwide	Change Fund Source for Faculty and Staff Compensation Increases	The Subcommittee is accepting the Governor's proposed compensation increase included in adjusted base, but changing \$6.1 million from UA Receipts to UGF.	1004	Gen Fund	6,100.00	1	0	0	6,100.0		-	0	6,100.0
					1048	Univ Rcpt	(6,100.00)	1	0	0		(6,100.0)	-	0	(6,100.0)