

# ALASKA STATE SENATE

## SENATOR LYMAN HOFFMAN SENATE FINANCE SUB-COMMITTEE CHAIR

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### SENATE FINANCE / DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR STEVENS, SENATOR HOLLAND, SENATOR BEGICH

## NARRATIVE CLOSE-OUT REPORT

April 29, 2021

### RECOMMENDATIONS:

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The Senate Finance Subcommittee for the Department of Education and Early Development submits a recommended operating budget for FY22 to the Senate Finance Committee as follows:

FUND SOURCE	FY21 Mgt Plan	FY21 Adj Base	FY22 Sen Sub	Adj Bse/Sen Sub
UGF	\$ 59,144.0	\$ 58,961.4	\$ 60,004.8	\$ 1,043.4
DGF	23,836.2	23,843.4	24,145.8	302.4
Total GF	\$ 82,980.2	\$ 82,804.8	\$ 84,150.6	\$ 1,345.8
Other	36,424.8	36,518.0	33,144.9	(3,373.1)
Federal	245,723.7	245,757.5	247,182.5	1,425.0
Total All Funds	\$ 365,128.7	\$ 365,080.3	\$ 364,478.0	\$ (602.3)

### BUDGET ACTION:

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The Senate Finance Budget Subcommittee for the Department of Education and Early Development held meetings with the Department and analyzed the Governor's budget transactions. Following are budget highlights.

#### Governor's Amended Budget Request:

- The committee adopted 30 action items proposed by the Governor including:

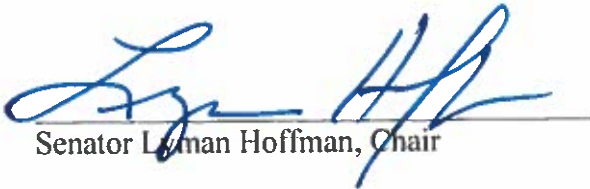
- Reduce face-to-face meetings of the State Board of Education from four meetings to one. This change reduces travel expenses by approximately \$20.0 and related expenses by approximately \$1.5 with a total reduction of approximately \$21.5
  - Reduce travel authority in Education Support and Administrative services due to increased availability of virtual meetings and conferences. Student and School Achievement travel is reduced by \$10.0 UGF. This travel reduction includes in-state DEED hosted conferences and out-of-state travel.
  - Transfer the School Broadband Assistance Grant (BAG) budget authority to a new allocation. By assigning School BAG to its own allocation stakeholders will have a transparent and effective way to monitor the budget of this critical educational infrastructure program, especially important in a time of virtual learning caused by the COVID-19 pandemic.
  - Delete full-time vacant positions in the Alaska Commission on Postsecondary Education due to outsourcing and technical efficiencies for the servicing of state loan programs resulting in a decrease of positions. Savings from outsourcing is primarily from position reductions and secondarily from information technology cost reductions no longer needed to maintain a complex loan servicing system.
- Sub-Committee Additions, Reductions and Changes:
    - Added \$635.9 UGF increment to the Statewide Library Electronic Doorway (SLED) and Alaska Library Catalog (ALC)
- Other Changes:
    - Fund source adjustment from General Fund Program Receipts to General Fund for Mt. Edgecumbe High School Aquatic Center
    - Fund source change for the Alaska Autism Resource Center from Mental Health Trust Reserve to General Fund / Mental Health Trust
- Intent Language
    - No intent language adopted.

## ATTACHED REPORTS:

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The Senate Finance Subcommittee for the Department of Education and Early Development adopts the attached reports:

- Multi-year Agency Totals
- Transaction Comparison between FY22 Adj. Base and Senate Sub.
- Transaction Comparison between Gov. Amend and Senate Sub.
- Wordage Report



Senator Lyman Hoffman, Chair