

1

2022 Legislature - Operating Budget
Agency Totals - SFIN Structure

Numbers
Agencies: Univ

Agency: University of Alaska

	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] SBaseNoSaAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su		[5] - [4] SBaseNoSa to Senate Su	
Total	794,493.5	794,493.5	848,665.8	848,665.8	863,683.5	69,190.0	8.7 %	15,017.7	1.8 %	15,017.7	1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	446,754.4	446,754.4	446,754.4	446,754.4	446,943.3	188.9		188.9		188.9	
2 Travel	14,172.4	14,172.4	14,172.4	14,172.4	14,172.4	0.0		0.0		0.0	
3 Services	205,577.7	205,577.7	259,750.0	259,750.0	274,578.8	69,001.1	33.6 %	14,828.8	5.7 %	14,828.8	5.7 %
4 Commodities	56,685.8	56,685.8	56,685.8	56,685.8	56,685.8	0.0		0.0		0.0	
5 Capital Outlay	14,323.8	14,323.8	14,323.8	14,323.8	14,323.8	0.0		0.0		0.0	
7 Grants, Benefits	32,663.0	32,663.0	32,663.0	32,663.0	32,663.0	0.0		0.0		0.0	
8 Miscellaneous	24,316.4	24,316.4	24,316.4	24,316.4	24,316.4	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	137,225.9	137,225.9	187,225.9	187,225.9	187,225.9	50,000.0	36.4 %	0.0		0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	267,150.4	267,150.4	271,150.4	271,150.4	285,286.3	18,135.9	6.8 %	14,135.9	5.2 %	14,135.9	5.2 %
1007 I/A Rcpts (Other)	11,116.0	11,116.0	11,116.0	11,116.0	11,116.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	805.8	805.8	905.8	905.8	905.8	100.0	12.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	304,203.8	304,203.8	304,203.8	304,203.8	304,203.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,181.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,698.1	1,698.1	1,698.1	1,698.1	1,698.1	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,213.2	5,213.2	5,285.5	5,285.5	6,167.3	954.1	18.3 %	881.8	16.7 %	881.8	16.7 %
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,759	3,759	3,759	3,759	3,759	0		0		0	
Perm Part Time	185	185	185	185	185	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Agency Totals - SFIN Structure

Numbers Agencies: Univ

Agency: University of Alaska

	<u>[1]</u> <u>22MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmNoSaAdj</u>	<u>[4]</u> <u>SBaseNoSaAdj</u>	<u>[5]</u> <u>Senate Subcom</u>	<u>[5] - [2]</u> <u>Adj Base to Senate Su</u>	<u>[5] - [3]</u> <u>GovAmNoSa to Senate Su</u>	<u>[5] - [4]</u> <u>SBaseNoSa to Senate Su</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	272,733.5	272,733.5	276,833.5	276,833.5	290,969.4	18,235.9 6.7 %	14,135.9 5.1 %	14,135.9 5.1 %
Designated General (DGF)	309,418.0	309,418.0	309,490.3	309,490.3	310,372.1	954.1 0.3 %	881.8 0.3 %	881.8 0.3 %
Other State Funds (Other)	75,116.1	75,116.1	75,116.1	75,116.1	75,116.1	0.0	0.0	0.0
Federal Receipts (Fed)	137,225.9	137,225.9	187,225.9	187,225.9	187,225.9	50,000.0 36.4 %	0.0	0.0

(2)

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers Agencies: Univ Fund Groups: Unrestricted General

Allocation	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSalAdj	[4] SBaseNoSalAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su	[5] - [3] GovAmNoSa to Senate Su	[5] - [4] SBaseNoSa to Senate Su			
University of Alaska											
University of Alaska											
Systemwide Reduction/Additions	0.0	0.0	4,000.0	4,000.0	17,500.0	17,500.0	>999 %	13,500.0	337.5 %	13,500.0	337.5 %
Systemwide Services	5,974.7	5,974.7	5,974.7	5,974.7	5,974.7	0.0	0.0	0.0		0.0	
Office of Information Technology	3,770.3	3,770.3	3,770.3	3,770.3	3,770.3	0.0	0.0	0.0		0.0	
Anchorage Campus	83,768.7	83,768.7	83,868.7	83,868.7	84,504.6	735.9	0.9 %	635.9	0.8 %	635.9	0.8 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	959.6	0.0	0.0	0.0		0.0	
Fairbanks Campus	120,838.3	120,838.3	120,838.3	120,838.3	120,838.3	0.0	0.0	0.0		0.0	
UAF Community and Tech College	4,884.3	4,884.3	4,884.3	4,884.3	4,884.3	0.0	0.0	0.0		0.0	
Appropriation Total	220,195.9	220,195.9	224,295.9	224,295.9	238,431.8	18,235.9	8.3 %	14,135.9	6.3 %	14,135.9	6.3 %
Univ of Alaska Comm Campuses											
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0		0.0	
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0		0.0	
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0		0.0	
Prince William Sound College	2,666.7	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0		0.0	
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0	0.0		0.0	
Chukchi Campus	607.8	607.8	607.8	607.8	607.8	0.0	0.0	0.0		0.0	
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0	0.0		0.0	
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0	0.0		0.0	
Northwest Campus	1,161.7	1,161.7	1,161.7	1,161.7	1,161.7	0.0	0.0	0.0		0.0	
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	4,786.3	4,786.3	0.0	0.0	0.0		0.0	
Juneau Campus	21,896.4	21,896.4	21,896.4	21,896.4	21,896.4	0.0	0.0	0.0		0.0	
Ketchikan Campus	1,602.9	1,602.9	1,602.9	1,602.9	1,602.9	0.0	0.0	0.0		0.0	
Sitka Campus	1,935.3	1,935.3	1,935.3	1,935.3	1,935.3	0.0	0.0	0.0		0.0	
Appropriation Total	52,537.6	52,537.6	52,537.6	52,537.6	52,537.6	0.0	0.0	0.0		0.0	
Agency Total	272,733.5	272,733.5	276,833.5	276,833.5	290,969.4	18,235.9	6.7 %	14,135.9	5.1 %	14,135.9	5.1 %
Statewide Total	272,733.5	272,733.5	276,833.5	276,833.5	290,969.4	18,235.9	6.7 %	14,135.9	5.1 %	14,135.9	5.1 %

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers Agencies: Univ Fund Groups: Unrestricted General

Allocation	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] SBaseNoSaAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su	[5] - [3] GovAmNoSa to Senate Su	[5] - [4] SBaseNoSa to Senate Su
Funding Summary								
Unrestricted General (UGF)	272,733.5	272,733.5	276,833.5	276,833.5	290,969.4	18,235.9 6.7 %	14,135.9 5.1 %	14,135.9 5.1 %

**2022 Legislature - Operating Budget
Transaction Compare - SFIN Structure
Between GovAmNoSalAdj 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													
Correct Alaska Technical and Vocational Education Program Funding	Senate Subcom	Inc	881.8	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 881.8													
Support Teacher Practicums/ Student Teaching - Small Pilot	Senate Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0													
Support Health Care Clinicals - Small Pilot	Senate Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0													
Alternate Energy Research	Senate Subcom	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,000.0													
University of Alaska Fixed and Operating Cost Increases	Senate Subcom	Inc	6,800.0	0.0	0.0	6,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,800.0													
University of Alaska Community Campuses Fixed and Operating Cost Increases	Senate Subcom	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,700.0													
* Allocation Difference *			14,381.8	0.0	0.0	14,381.8	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
Alaska Library Network and the Imagination Library	Senate Subcom	Inc	635.9	188.9	0.0	447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 635.9													
* Allocation Difference *			635.9	188.9	0.0	447.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15,017.7	188.9	0.0	14,828.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			15,017.7	188.9	0.0	14,828.8	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			15,017.7	188.9	0.0	14,828.8	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Compare - SFIN Structure
Between SBaseNoSalAdj 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	PFT	THP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Correct Alaska Technical and Vocational Education Program Funding	Senate	Subcom	Inc	881.8	0.0	0.0	881.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)				881.8									
Support Teacher Practicums/ Student Teaching - Small Pilot	Senate	Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1,000.0									
Support Health Care Clinicals - Small Pilot	Senate	Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1,000.0									
Alternate Energy Research	Senate	Subcom	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2,000.0									
University of Alaska Fixed and Operating Cost Increases	Senate	Subcom	Inc	6,800.0	0.0	0.0	6,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6,800.0									
University of Alaska Community Campuses Fixed and Operating Cost Increases	Senate	Subcom	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2,700.0									
* Allocation Difference *				14,381.8	0.0	0.0	14,381.8	0.0	0.0	0.0	0	0	0
Anchorage Campus													
Alaska Library Network and the Imagination Library	Senate	Subcom	Inc	635.9	188.9	0.0	447.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				635.9									
* Allocation Difference *				635.9	188.9	0.0	447.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				15,017.7	188.9	0.0	14,828.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				15,017.7	188.9	0.0	14,828.8	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****				15,017.7	188.9	0.0	14,828.8	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers Agencies: Univ

Allocation	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] SBaseNoSaAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su	[5] - [3] GovAmNoSa to Senate Su	[5] - [4] SBaseNoSa to Senate Su			
University of Alaska											
University of Alaska											
Systemwide Reduction/Additions	1.1	1.1	4,073.4	4,073.4	18,455.2	18,454.1	>999 %	14,381.8	353.1 %	14,381.8	353.1 %
Systemwide Services	29,552.8	29,552.8	29,552.8	29,552.8	29,552.8	0.0		0.0		0.0	
Office of Information Technology	15,251.9	15,251.9	15,251.9	15,251.9	15,251.9	0.0		0.0		0.0	
Anchorage Campus	238,942.1	238,942.1	239,042.1	239,042.1	239,678.0	735.9	0.3 %	635.9	0.3 %	635.9	0.3 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0		0.0		0.0	
Fairbanks Campus	360,389.0	360,389.0	410,389.0	410,389.0	410,389.0	50,000.0	13.9 %	0.0		0.0	
UAF Community and Tech College	12,408.9	12,408.9	12,408.9	12,408.9	12,408.9	0.0		0.0		0.0	
Education Trust of Alaska	4,239.8	4,239.8	4,239.8	4,239.8	4,239.8	0.0		0.0		0.0	
Appropriation Total	664,470.2	664,470.2	718,642.5	718,642.5	733,660.2	69,190.0	10.4 %	15,017.7	2.1 %	15,017.7	2.1 %
Univ of Alaska Comm Campuses											
Kenai Peninsula College	16,204.4	16,204.4	16,204.4	16,204.4	16,204.4	0.0		0.0		0.0	
Kodiak College	5,558.7	5,558.7	5,558.7	5,558.7	5,558.7	0.0		0.0		0.0	
Matanuska-Susitna College	13,347.6	13,347.6	13,347.6	13,347.6	13,347.6	0.0		0.0		0.0	
Prince William Sound College	6,252.4	6,252.4	6,252.4	6,252.4	6,252.4	0.0		0.0		0.0	
Bristol Bay Campus	3,967.6	3,967.6	3,967.6	3,967.6	3,967.6	0.0		0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	2,185.4	2,185.4	0.0		0.0		0.0	
Interior Alaska Campus	5,201.2	5,201.2	5,201.2	5,201.2	5,201.2	0.0		0.0		0.0	
Kuskokwim Campus	6,223.2	6,223.2	6,223.2	6,223.2	6,223.2	0.0		0.0		0.0	
Northwest Campus	4,922.0	4,922.0	4,922.0	4,922.0	4,922.0	0.0		0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	9,211.2	9,211.2	0.0		0.0		0.0	
Juneau Campus	45,062.6	45,062.6	45,062.6	45,062.6	45,062.6	0.0		0.0		0.0	
Ketchikan Campus	4,922.0	4,922.0	4,922.0	4,922.0	4,922.0	0.0		0.0		0.0	
Sitka Campus	6,965.0	6,965.0	6,965.0	6,965.0	6,965.0	0.0		0.0		0.0	
Appropriation Total	130,023.3	130,023.3	130,023.3	130,023.3	130,023.3	0.0		0.0		0.0	
Agency Total	794,493.5	794,493.5	848,665.8	848,665.8	863,683.5	69,190.0	8.7 %	15,017.7	1.8 %	15,017.7	1.8 %
Statewide Total	794,493.5	794,493.5	848,665.8	848,665.8	863,683.5	69,190.0	8.7 %	15,017.7	1.8 %	15,017.7	1.8 %

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers Agencies: Univ

Allocation	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSa1Adj	[4] SBaseNoSa1Adj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su		[5] - [4] SBaseNoSa to Senate Su	
Funding Summary											
Unrestricted General (UGF)	272,733.5	272,733.5	276,833.5	276,833.5	290,969.4	18,235.9	6.7 %	14,135.9	5.1 %	14,135.9	5.1 %
Designated General (DGF)	309,418.0	309,418.0	309,490.3	309,490.3	310,372.1	954.1	0.3 %	881.8	0.3 %	881.8	0.3 %
Other State Funds (Other)	75,116.1	75,116.1	75,116.1	75,116.1	75,116.1	0.0		0.0		0.0	
Federal Receipts (Fed)	137,225.9	137,225.9	187,225.9	187,225.9	187,225.9	50,000.0	36.4 %	0.0		0.0	

Senate Finance / University of Alaska Subcommittee
Subcommittee Members: Committee of the Whole

Narrative Closeout Report
April 1, 2022

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the University of Alaska submits the following FY23 recommendations to the Senate Finance Committee:

Fund Group: (dollars are in thousands)	Senate Sub
Unrestricted General Funds (UGF)	\$290,969.4
Designated General Funds	\$310,372.1
Other Funds	\$75,116.1
Federal Funds	\$187,225.9
TOTAL FUNDS	\$863,683.5

Positions:	
Permanent Full-time	3,759
Permanent Part Time	185
Temporary	0
TOTAL POSITIONS	3944

BUDGET ACTIONS:

The Senate Finance Budget Subcommittee for University of Alaska reviewed the Governor's FY23 budget request. The following are highlights of the Subcommittee's action.

Governor's Amended Budget Request:

The Senate Finance Subcommittee accepted all the Governor's requested changes with the following exceptions:

- Denied the single appropriation

Subcommittee Additions, Reductions and Changes

- Added \$9.5 million for fixed and Operating cost increases (of which \$2.7 million is for the Community Campuses appropriation)
- Added \$2 million for Alternate Energy Research
- Added \$1 million to support Teacher Practicums/Student Teaching-Small pilot

- Added \$1 million to support Health Care Clinicals-Small pilot
- Added \$635.9 to continue Alaska Library Network and Imagination Library
- Added \$881.8 to have the correct Alaska Technical and Vocational Educational Program funding available

Budget Structure Changes:

- Maintained the current two appropriation structure.

ATTACHED REPORTS

The Senate Finance Committee for the University of Alaska adopts the following attached reports:

1. Agency Totals
2. Allocation Summary (All Funds)
3. Allocation Summary (UGF)
4. Trans Compare: FY23 SenBaseNoSalAdj to Senate Sub
5. Trans Compare: FY23 Gov Amd Less SalAdj to Senate Sub

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Lyman Hoffman", with a stylized flourish at the end.

Senator Lyman Hoffman

Senate University of Alaska Budget Subcommittee Chair

[illegible]

	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	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
341																										
342	Other Subcommittee Actions												15,017.7		0	0				14,136.9	881.8	-	-	-	15,017.7	
	6	University of Alaska	Systemwide Reductions/ Additions - Systemwide	University of Alaska Fixed and Operating Cost Increases	University of Alaska Appropriation - \$6.8 million University of Alaska Community Campuses Appropriation - \$2.7 million			Gen Fund		1		0									-	-	-	-		
343										9,500.0										9,500.0					9,500.0	
	7	University of Alaska	Systemwide Reductions/ Additions - Systemwide	Alternate Energy Research				Gen Fund		1		0									-	-	-	-		
344										2,000.0										2,000.0					2,000.0	
	8	University of Alaska	Systemwide Reductions/ Additions - Systemwide	Support Teacher Practicums/ Student Teaching - Small Pilot				Gen Fund		1		0									-	-	-	-		
345										1,000.0										1,000.0					1,000.0	
	9	University of Alaska	Systemwide Reductions/ Additions - Systemwide	Support Health Care Clinicals - Small Pilot				Gen Fund		1		0									-	-	-	-		
346										1,000.0										1,000.0					1,000.0	
	10	University of Alaska	Anchorage Campus	Continue Alaska Library Network and Imagination Library				Gen Fund		1		0									-	-	-	-		
347										635.9										635.9					635.9	
	11	University of Alaska	Systemwide Reductions/ Additions - Systemwide	Correct Alaska Technical and Vocational Education Program Funding Available				VoTech Ed		1		0										-	-	-		
348										881.8											881.8				881.8	