



University of Alaska

Empower Alaska

33rd Legislative Session
UA House Finance Subcommittee
Amended Budget and Transactions
February 24, 2023



UNIVERSITY
of ALASKA
Many Traditions One Alaska

Amended Budget (in thousands)

- Mental Health Trust: The Alaska Training Cooperative **(\$0.6)**
 - \$50.0 MHT-GF
 - (\$50.6) MHTAAR
- Compensation to Base FY23 Supplemental General Funds **\$6,460.9**
 - 3% faculty & additional 1% staff (staff received a 2% increase in FY23)
- Local 6070 Compensation **\$543.8** (\$461.7 state funds)
 - 2.75% salary increase
- Technical Vocational Education Program (TVEP) **\$6,263.5**
 - Increase of \$96.2 from FY23
 - OMB proposing to move TVEP to the language section
- Update Description only to UAA Expanding WWAMI
 - Increase student enrollment in July 2024 (FY25)



UA FY24 Operating Budget Transactions (UGF in millions of \$)

Row #		UGF	DGF	Other	Fed	Total
	FY23 Management Plan	\$318,741.1	\$310,372.1	\$75,116.1	\$187,225.9	\$891,455.2
	One-time Funding for Research and Development	(29,800.0)				(29,800.0)
	FY23 Management Plan	\$288,941.1	\$310,372.1	\$75,116.1	\$187,225.9	\$861,655.2
	Mental Health Trust Recommendations			(50.6)		(50.6)
	FY23 One-time funds for Health Equipment	(250.0)				(250.0)
	FY23 Compensation Increase (faculty, staff)	6,460.9				6,460.9
	FY24 Compensation (faculty, staff, firefighters)	12,699.3	1,441.0		1,100.0	15,240.3
	FY24 Compensation (L6070 crafts & trades)	461.7	82.1			543.8
	Subtotal	19,371.9	1,523.1	(50.6)	1,100.0	21,944.4
	FY24 UA Adjusted Base Budget	\$308,313.0	\$311,895.2	\$75,065.5	\$188,325.9	\$883,599.6
2	WWAMI Program Expansion	48.0	534.0			582.0
1, 3-5, 7	Mental Health Trust Recommendations	50.0		445.0		495.0
6, 8-20	Move TVEP to Language Section		(6,167.3)			(6,167.3)
	Subtotal	98.0	(5,633.3)	445.0	0.0	(5,090.3)
	FY24 Gov Amend Budget	\$308,411.0	\$306,261.9	\$75,510.5	\$188,325.9	\$878,509.3
	FY24 Operating Budget Changes	\$19,469.9	(\$4,110.2)	\$394.4	\$1,100.0	\$16,854.1

Questions?

