

ALASKA STATE LEGISLATURE



UNIVERSITY HOUSE FINANCE SUBCOMMITTEE

Rep. Andy Josephson, Chair

NARRATIVE REPORT

March 22, 2019

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Rep. Zack Fields

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Rep. Jonathan Kreiss-
Tomkins

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Rep. Gabrielle LeDoux

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Rep. Andi Story

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Rep. Adam Wool

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Rep. Laddie Shaw

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Rep. Sarah Vance

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the University of Alaska held six meetings (open to the public) with the University of Alaska and the Office of Management and Budget

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the University of Alaska recommends that the House Finance Committee accept the FY20 adjusted base as amended by the subcommittee.

The numbers-only budget with amendment totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$	337,033.5
Designated General Funds (DGF)	\$	331,824.1
Other Funds	\$	82,599.5
Federal Funds	\$	140,225.9
Total	\$	891,683.0

Unrestricted General Funds decreased by \$33,566.2, a 9.1% difference from the FY15 Management Plan to the FY20 House Subcommittee budget recommendation.

From the FY20 Adjusted Base, the House Subcommittee recommendations reflects a total increase in Unrestricted General Funds of \$10,000.0, a 3.1% increase.

SUBCOMMITTEE ACTIONS

The subcommittee accepted the following
Governor's decrements to Federal, CIP, and, I/A receipts.
Mental Health Trust recommendations and funding
VoTech Ed receipt authority for the University

The subcommittee denied the following
The Governor's UGF decrement
The Governor's DGF increment
Funding and structure changes to the community campuses

Additionally, the subcommittee adopted the following budget amendments:

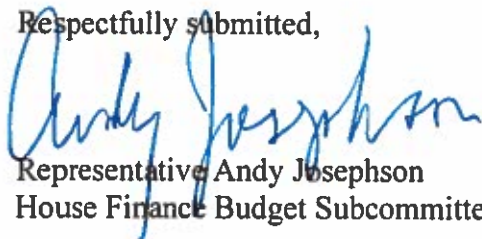
- 1) Increment to the University of Alaska - \$10,000.0 UGF
- 2) Deny the Governor's proposed structure change creating a separate appropriation for University of Alaska Community Campuses

ATTACHED REPORTS

The House Finance Budget Subcommittee for the University of Alaska adopted the attached reports:

- Multi-Year Agency Totals (All Funds)
- Two Transaction Compare Reports

Respectfully submitted,



Representative Andy Josephson
House Finance Budget Subcommittee for the University of Alaska

301	University of Alaska																			
302	All Dollars in Thousands																			
303	Numbers Only																			
304																				
305	Unrestricted GF	327,033.5	327,033.5	193,105.0	337,033.5			10,000.0	3.1%	10,000.0	3.1%	143,928.5	74.5%							
306	Designated GF	331,131.2	331,131.2	486,163.2	331,824.1			692.9	0.2%	692.9	0.2%	(154,339.1)	-31.7%							
307	Other	86,530.4	86,534.3	82,599.5	82,599.5			(3,930.9)	-4.5%	(3,934.8)	-4.5%	-	0.0%							
308	Federal Funds	143,852.7	143,852.7	140,225.9	140,225.9			(3,626.8)	-2.5%	(3,626.8)	-2.5%	-	0.0%							
309	Total	888,547.8	888,551.7	902,093.6	891,683.0			3,135.2	0.4%	3,131.3	0.4%	(10,410.6)	-1.2%							
310	Check (Enter #s from LFD reports)	888,547.8	888,551.7	902,093.6	891,683.0															
311	Should equal zero	-	-	-	-															

Prepared by: Thomas Presley
Date: 3/22/2019
Time: 3:34 PM
Status: FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

313	Funding Summary																			
314	General Funds Total	658,164.7	658,164.7	679,268.2	668,857.6			10,692.9	1.6%	10,692.9	1.6%	(10,410.6)	-1.5%							
315	Other	86,530.4	86,534.3	82,599.5	82,599.5			(3,930.9)	-4.5%	(3,934.8)	-4.5%	-	0.0%							
316	Federal	143,852.7	143,852.7	140,225.9	140,225.9			(3,626.8)	-2.5%	(3,626.8)	-2.5%	-	0.0%							

317	Positions (Enter position counts from LFD reports)																			
319	PFTs	3993	3993	3993	3993			-	0.0%	-	0.0%	-	0.0%							
320	PPTs	189	189	189	189			-	0.0%	-	0.0%	-	0.0%							
321	Temps	0	0	0	0			-	0.0%	-	0.0%	-	0.0%							
322	Total Positions	4182	4182	4182	4182															
323	Position Check (Should equal zero)				0															

324																				
325																				
326																				
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328																				
329																				
330	University of Alaska																			
331																				
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	House PCNs	HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)							
333		Includes all FY20 Governor's Amended Request transactions not included in the Adjusted Base			Numbers Section			12,849.0			0	0	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
334	1	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce State Inter-Agency Receipt Authority		1007	I/A Rcpts	(1,585.1)	1	0	0		10,000.0	692.9	(3,934.8)	(3,626.8)	2,438.4			
335	2	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce Federal Receipt Authority		1002	Fed Rcpts	(3,626.8)	1	0	0		-	-	(3,934.8)	(3,626.8)	(7,561.6)			
336	3	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce Capital Improvement Project Receipt Authority		1061	CIP Rcpts	(2,349.7)	1	0	0		-	-	-	-	-			
337	4	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce Subsidy for University of Alaska Systemwide Campuses		1004	Gen Fund	(154,339.1)	0	0	0		10,000.0	692.9	-	-	10,000.0			
338	5	University of Alaska	Budget Reductions/Additions - Systemwide	Expand University of Alaska Systemwide University Receipts		1048	Univ Rcpt	154,339.1	0	0	0		-	-	-	-	-			
339	6	University of Alaska	Anchorage Campus	Transfer funding to University of Anchorage Community and Technical College		1004	Gen Fund	(4,326.3)	0	0	0		-	-	-	-	-			
340						1048	Univ Rcpt	(7,346.1)	0				-	-	-	-	-			
341	7	University of Alaska	Juneau Campus	Transfer Funding to University of Alaska		1002	Fed Rcpts	(123.8)	0	0	0		-	-	-	-	-			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	House PCNs				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332				University of Alaska Southeast School of Career Education		1004	Gen Fund	(607.6)	0						-	-	-	-	-					
342						1048	Univ Rcpt	(378.5)	0						-	-	-	-	-					
343																								
344	8	University of Alaska Community Campuses	Budget Reductions/Additions	Increase Subsidy for University of Alaska Community Campuses		1004	Gen Fund	20,410.6	0	0	0				-	-	-	-	-					
345	9	University of Alaska Community Campuses	UAA Community & Technical	Transfer funding to University of Anchorage Community and Technical College		1004	Gen Fund	4,326.3	0	0	0				-	-	-	-	-					
346						1048	Univ Rcpt	7,346.1	0						-	-	-	-	-					
347	10	University of Alaska Community Campuses	UAS School of Career Education	Transfer Funding to University of Alaska Southeast School of Career Education		1002	Fed Rcpts	123.8	0	0	0				-	-	-	-	-					
348						1004	Gen Fund	607.6	0						-	-	-	-	-					
349						1048	Univ Rcpt	378.5	0						-	-	-	-	-					
350																								
364																								
365		FY20 Governor's Amendments after February 13th			Numbers Section			692.9		0	0				-	-	-	-	-					
366	1	University of Alaska	Budget Reductions/Additions - Systemwide	GA 3/14 Increase Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	692.9	1	0	0				-	-	-	-	-					
371																								
372		Other Subcommittee Actions						10,000.0		0	0				10,000.0	-	-	-	-	10,000.0				
373	1	University of Alaska	Budget Reductions/Additions- System wide	University of Alaska Increment		1004	Gen Fund	10,000.0	1		0				10,000.0	-	-	-	-	10,000.0				
374	2	University of Alaska	Structure	Retain FY19 University of Alaska single appropriation structure	This action retains the single University of Alaska appropriation rather than adopting the Governor's proposed two appropriations. The Governors request creates a new separate Community Campus appropriation.				1		0				-	-	-	-	-					