

University of Alaska
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	302,033.5	302,033.5	277,033.5	287,533.5	
Designated GF	331,824.1	331,824.1	331,824.1	331,824.1	
Other	82,599.5	82,584.5	82,584.5	82,584.5	
Federal Funds	140,225.9	140,225.9	140,225.9	140,225.9	
Total	856,683.0	856,668.0	831,668.0	842,168.0	-
Check (Enter #s from LFD reports)	856,683.0	856,668.0	831,668.0	842,168.0	-
Should equal zero	-	-	-	-	-

FY20 Mgt Pln to House Subcom	
(14,500.0)	-4.8%
-	0.0%
(15.0)	0.0%
-	0.0%
(14,515.0)	-1.7%

FY21 Adj Base to House Subcom	
(14,500.0)	-4.8%
-	0.0%
-	0.0%
-	0.0%
(14,500.0)	-1.7%

FY21 Governor Request to House Subcom	
10,500.0	3.8%
-	0.0%
-	0.0%
-	0.0%
10,500.0	1.3%

Prepared by:	Nathaniel Grabmann
Date:	2/14/2020
Time	10:00
Status:	FINAL

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

Funding Summary

General Funds Total	633,857.6	633,857.6	608,857.6	619,357.6	-
Other	82,599.5	82,584.5	82,584.5	82,584.5	-
Federal	140,225.9	140,225.9	140,225.9	140,225.9	-

(14,500.0)	-2.3%
(15.0)	0.0%
-	0.0%

(14,500.0)	-2.3%
-	0.0%
-	0.0%

10,500.0	1.7%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	3994	3994	3994	3994	
PPTs	189	189	189	189	
Temps	0	0	0	0	
Total Positions	4183	4183	4183	4183	
Position Check (Should equal zero)				0	

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

University of Alaska

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTT? Or Intent?
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					(25,000.0)		0	0	
1	University of Alaska	Statewide Services	Distribute Compact Agreement Reduction		1004 Gen Fund	(1,725.0)	0	0	0
2	University of Alaska	Anchorage Campus	Distribute Compact Agreement Reduction		1004 Gen Fund	(9,525.0)	0	0	0
3	University of Alaska	Fairbanks Campus	Distribute Compact Agreement Reduction		1004 Gen Fund	(13,750.0)	0	0	0

Other Subcommittee Actions					(14,500.0)		0	0	
4	University of Alaska	Fairbanks Organized Research	Consolidate Fairbanks Organized Research into Fairbanks Campus	This amendment consolidates the Fairbanks Organized Research allocation into the Fairbanks Campus allocation. This consolidation was requested by the University in a memo to the Office of Management and Budget dated January 3, 2020.			1		0

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(14,500.0)	-	-	-	(14,500.0)	
-	-	-	-	-	
-	-	-	-	-	
(14,500.0)	-	-	-	(14,500.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
(14,500.0)	-	-	-	(14,500.0)	
-	-	-	-	-	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5	University of Alaska	Budget Reduction/Additions Systemwide	Compact Agreement Reduction with Employee Compensation Increase	This amendment brings the budget into alignment with the terms of the compact signed by the governor and the University of Alaska Board of Regents in August of 2019 while adding \$10.5M to the University's base budget for employee compensation increases approved by the Board of Regents in FY20 (\$3.4M) and FY21 (\$7.1M). Per Legislative Finance, Adjusted Base is "the prior year's budget less onetime appropriations plus unavoidable statewide increases such as salary adjustments needed to maintain services at a status quo level." Unlike other state agencies, salary adjustments at the University of Alaska are not automatically put into an Adjusted Base budget. UA does not use a system of automatic step increases, and approx. 92% of UA's employees have been under a Regents-imposed salary freeze since FY17. In June 2019, UA HR completed a comprehensive review study with a goal to optimize the organization's internal equity, retention, and recruitment. Market salary data were collected and evaluated against industry data.	1004	Gen Fund	(14,500.0)	1		0		(14,500.0)	-	-	-	(14,500.0)