

Senate Finance Subcommittee

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Subcommittee Members
 Sen. Stedman
 Sen. Ellis
 Sen. McGuire
 Sen. Olson
 Sen. Thomas
 Sen. Egan

University of Alaska Recommendations

The Senate Finance Budget Subcommittee for the University submits an Operating Budget to the Senate Finance Committee for FY 12 as follows:

Fund Source	11 Mgt Plan	FY12 Gov Amd	Sen Sub	Sen Sub to Gov
General Funds	\$641,423.0	\$661,634.1	\$661,867.1	\$233.0
Other Funds	\$ 76,146.0	\$ 85,374.3	\$ 85,334.3	(\$ 40.0)
Federal Funds	\$132,798.7	\$137,578.7	\$137,953.7	\$375.0

Positions	11 Mgt Plan	FY12 Gov Amd	Sen Sub	Sen Sub to Gov
PFT	4,694	4,694	4,698	4
PPT	222	222	222	0
Temp	0	0	0	0

The Subcommittee held one meeting with the University and took the following actions:

Budget Action Highlights

- Changed structure from one appropriation in Gov Amd to seven appropriations (matching FY11)
- Adopted the FY12 Adjusted Base as a starting point for subcommittee actions, which include the following in relation to the Governor's Amended request:
 - Accepted \$6,568.1 DGF (University Receipts) for non-personal services fixed cost increases; facilities maintenance and repair, utility cost increases, and compliance mandates
 - Accepted \$13,900.0 in additional U of A Receipt Authority (comprised of \$4,500.0 Federal Receipts and \$9,400.0 Other funds)
 - Accepted all MHTAAR increments totaling \$1,481.5
 - Accepted adjustments to VoTech Ed funding (an overall reduction of <\$159.3>) to match the most recent calculations from the Department of Labor & Workforce Development

- Accepted \$591.0 UGF for new facility operating and maintenance costs at the UAA Health Sciences Building
 - Denied \$314.2 UGF for the UAA ConocoPhillips Integrated Science Building
 - Denied \$150.0 UGF and \$40.0 University Receipts for the UAF Individual Technology Based Math Summer Bridge Programs
 - Denied \$75.0 UGF and \$45.0 University Receipts for the UAF Summer Research Academy – Engineering Components
- Other Subcommittee Action includes the following additions:
 - Full funding for contractual salaries and health increases proposed in the Governor’s original budget request (\$10,354.4) and the amended increases requested for United Academic Adjuncts (UNAD) (\$245.8) and United Academics (UNAC) (\$2,806.1) at a 1 to 1 ratio between UGF and University Receipts
 - Addition of \$750.0 (including \$250.0 UGF) and 2 PFT positions - UAF Alternative Energy
 - Addition of \$100.0 UGF - UAF Honors Program
 - Addition of \$100.0 UGF - UAS Honors Program
 - Addition of \$104.3 (including \$94.3 UGF) and 1 PFT position - UAS Teacher Education Recruitment & Placement Specialist
 - Addition of \$177.9 (including \$98.1 UGF) and 1 PFT position - UAS Instructional Designer
 - Intent was further added by the subcommittee that any FY13 requests for UGF increments not exceed the amount of additional University Receipts requested for that year and that future requests by the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.

Attached Reports (Numbers Only)

1. Agency Totals – FY 12 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom) – Senate Structure
5. Transaction Comparison (Gov. Amd and Senate Subcom) – Senate Structure
6. Transaction Comparison (House and Senate Subcom) – Senate Structure
7. Wordage Report – FY 12 Operating Budget – Senate Structure

Respectfully submitted,



Senator Lyman Hoffman
 Senate Subcommittee Chair
 March 17th, 2011