



Alaska State Legislature

Representative Anna Fairclough – House District 17

2/25/2009

University of Alaska FY10 House Finance Subcommittee Recommendations

The House Finance Subcommittee on the University of Alaska submits an operating budget to the full House Finance Committee as follows:

General Funds	\$319,178.0	(0.7% increase from adjusted base)
Federal Funds	\$130,658.5	(16.3% decrease from adjusted base)
Other Funds	\$365,802.0	(3.3% decrease from adjusted base)

As an additional note this represents a Total Decrease of 4.2% from FY09.

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor and highlighted the following recommendations:
 - Priority Program Enhancement and Growth Increments
 - i. Health Programs Total \$1,071.7 – \$922.0 GF and \$149.7 Non-GF
 1. Anchorage Campus – \$690.3 GF and \$90.0 Non-GF
 2. Fairbanks Campus – \$87.4 GF and \$25.0 Non-GF
 3. College of Rural & Comm. Dev. – \$40.8 GF and \$8.0 Non-GF
 4. Tanana Valley Campus – \$47.2 GF and \$16.0 Non-GF
 5. Juneau Campus – \$56.3 GF and \$10.7 Non-GF
 - ii. Other Governor's Increments
 - ii. Non-Personnel Services Fixed Cost Increases – \$7,614.3 Non-GF
 - iii. Compliance Mandates – \$400.0 Non GF
 - iv. New Facility Operating and Maintenance Costs – \$350.0 GF and \$344.3 Non-GF
 - Governor's Budget Amendments
 - i. State Virology Lab (UAF Portion) Total \$150.0 IncOTI GF
 - ii. Facilities Maintenance and Repair Total \$825.0 GF
 1. Statewide Services – \$18.4
 2. Anchorage Campus – \$222.9
 3. Kenai Peninsula Campus – \$26.2
 4. Kodiak College – \$10.4

5. Mat-Su College – \$23.8
 6. Prince William Sound Comm. College – \$11.7
 7. Bristol Bay Campus – \$14.6
 8. Chukchi Campus – \$14.3
 9. Fairbanks Campus – \$302.3
 10. Interior-Aleutians Campus – \$17.2
 11. Kuskokwim Campus – \$24.1
 12. Northwest Campus – \$17.0
 13. Tanana Valley Campus – \$44.5
 14. Juneau Campus – \$50.9
 15. Ketchikan Campus – \$11.0
 16. Sitka Campus – \$15.7
- iii. Mental Health Trust (MHTAAR) – \$328.5 Non-GF Decrement

The University Budget Subcommittee accepts all Decrements associated with Unrealizable General Fund Budget Authority – \$25,238.4 Federal Funds and \$22,761.6 Other Funds. With the addition of the Mental Health Trust (MHTAAR) Decrement of \$328.5, the total is \$48,328.5.

Documents Attached:

1. University Closeout Worksheets
2. Agency Totals – FY10 Operating Budget House Structure (Numbers)
3. Appropriation/Allocation Summary All Funds – House Structure (Numbers)
4. Appropriation/Allocation Summary GF Only – House Structure (Numbers)
5. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
6. Transaction Comparison – House Structure (between Governor Amended and House Finance Subcommittee)

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee



Alaska State Legislature

Representative Anna Fairclough – House District 17

2/27/2009

University of Alaska FY10 House Finance Subcommittee Recommendations

Legislative Finance Division is directed to incorporate amendments made and make any appropriate conforming or technical changes. During the Closeout meeting there was one amendment that was passed which included an Increment of \$150,000 GF for Future Farmers of Alaska to cover salary, benefits and basic programmatic needs in order to fulfill the mission and requirements of agricultural education and FFA.