




Senate Finance Subcommittee

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Subcommittee Members

Sen. Stedman 
 Sen. Ellis
 Sen. Huggins 
 Sen Olson
 Sen Thomas 

University of Alaska Recommendations

The Senate Finance Budget Subcommittee for the University submits an Operating Budget to the Senate Finance Committee for FY 10 as Follows:

Fund Source	09 Mgt Plan Rev	FY10 Gov Amd+	Sen Sub	Sen to Gov
General Funds	\$307,833.5	\$325,674.9	\$320,862.2	\$ (4,812.7)
Federal Funds	\$156,076.9	\$131,558.5	\$131,558.5	0.0
Other Funds	\$374,204.3	\$368,699.9	\$368,464.5	\$(235.4)

Positions	09 CC	FY10 Gov Amd+	Sen. Sub	Sen to Gov
PFT	4,694	4697	4694	-3
PPT	222	222	222	0
Temp	0	0	0	0

The Subcommittee held two meetings with the University and took the following actions:

Budget Action

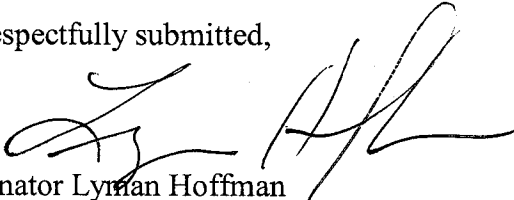
- Changed structure from one appropriation in Gov Amd and the House to seven appropriations (matching FY09)
- Adopting Adjusted Base
- Accepted the Total Compensation increases of \$14.5 million but switched funding to 50% General Fund and 50% non-GF; also added Intent regarding Executive salary pay increases

- Reduced University Receipts by (\$1,750.0) for non-Personal Services Fixed Cost Increases (including Athletics Travel, Academic/Research Travel, Facilities Maintenance and Repair, and Other Fixed Cost Increases in contractual services and commodities)
- Added \$1,750.0 University Receipts to fund the Integrated Sciences Building (ISB) New Facility Operating and Maintenance Costs on the Anchorage Campus; also allowed \$500.0 GF for the ISB, bringing the total funding to \$2,250.0 to allow for full opening of the facility for the Fall 2009 semester.
- Accepted increases for New Facility Operating and Maintenance Costs for the Virology Lab in Fairbanks (\$150.0 GF) and for the Bragaw Building Lease (\$350.0 GF) in Anchorage
- Added \$3.6 million total (\$950.0 GF and \$2,668.4 non-GF) for two Energy and Cooperative Extension Service Programs (One-Time Increments) as follows:
 - (1) UAF Alaska Center for Energy and Power (ACEP) \$500.0 GF, \$400.0 Federal Receipts, \$918.4 University Receipts, totaling \$1,818.4;
 - (2) UAF Cooperative Extension Service and Energy Outreach \$450.0 GF, \$500.0 Federal Receipts, \$850.0 University Receipts, totaling \$1,800.0
- Funding is not included for expansion of other University programs
- Retained 4,694 permanent full-time position authorization count—the same as FY09 Conference Committee
- Accepted all decrements for excess receipt authority proposed by the University (\$48 million total)
- Accepted the Mental Health Trust Authority decrements proposed in the Governor's Amended request (\$328.5 MHTAAR)
- Accepted \$2.2 million GF (switched from Capital to Operating Request) for Graduate Medical Education/Family Practice Residency Program
- Overall, the Subcommittee has approved a total budget for the University of \$820.9 million, which includes an increase of \$13 million GF plus an increase of \$10 million non-GF over FY09

Attached Reports

1. Agency Totals – FY 10 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)
5. Transaction Comparison (Gov. Amd+ and Senate Subcom)
6. Wordage Report – FY 10 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ly Hoffman", written over a horizontal line.

Senator Lyman Hoffman
Senate Subcommittee Chair
March 18th, 2009