

# Senate Finance Subcommittee

**Senator Hoffman**  
**Subcommittee Chair**  
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## Subcommittee Members

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

Handwritten signatures of the subcommittee members, including Sen. Stedman, Sen. Ellis, Sen. Huggins, Sen. Olson, Sen. Thomas, and 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 11 as Follows:

Fund Source	10 Mgt Plan	FY11 Gov Amd	Sen Sub	Sen Sub to Gov
General Funds	\$617,040.4	\$640,989.7	\$640,973.0	(\$16.7)
Federal Funds	\$131,558.5	\$132,798.7	\$132,798.7	-
Other Funds	\$ 74,608.0	\$ 76,146.0	\$ 76,146.0	-

Positions	10 Mgt Plan	FY11 Gov Amd	Sen Sub	Sen Sub to Gov
PFT	4,694	4,694	4,694	0
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

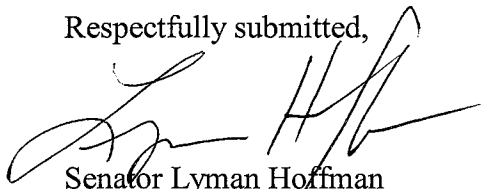
- Changed structure from one appropriation in Gov Amd to seven appropriations (matching FY10)
- Transferred 3% of Federal Receipts, Unrestricted GF, and University Receipts from all appropriations (except the Small Business Development Center) into the Budget Reductions/Additions – Systemwide appropriation to provide program funding flexibility under the seven-appropriation scenario. The total transferred is \$22.5 million. This is a net zero change in the overall budget.
- Accepted all Federal Receipts and Other Funds as requested in Gov Amd
- Accepted all Designated GF (University Receipts and VoTech Ed) as requested in Gov Amd

- Funded all GF Match and GF/MH as requested in Gov Amd and provided a Statewide University Increment of \$4.5 million in General Funds
- Funded \$1.2 million GF for the Alaska Native Science & Engineering Program at the Anchorage Campus
- Funded \$314.2 GF specifically for Anchorage Fixed Cost Priorities
- Funded \$300.0 GF for the Marine Advisory Program at the Fairbanks Campus
- Funded \$75.0 GF for Alaska Summer Research at the Fairbanks Campus
- Funded \$150.0 GF for Individual Technology Based Math and the Summer Bridge Program at the Fairbanks Campus
- Funded \$260.8 GF for University of Alaska Community Campuses for Additional Lease Cost Increases (split between the College of Rural and Community Development and the Cooperative Extension Service allocations)
- Approved Intent 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**

1. Agency Totals – FY 11 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 11 Operating Budget – Senate Structure
7. Transaction Comparison (House minus Amds and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman  
Senate Subcommittee Chair  
March 18th, 2010