



28th Alaska State Legislature
Senate Finance Budget Subcommittee
University of Alaska
FY14 Operating Budget

Chairman:

Sen. Anna Fairclough
Capitol Room 514
465-3777

Members:

Sen. Berta Gardner
Capitol Room 417
465-4930

Sen. Pete Kelly
Capitol Room 516
465-3709

Sen. Gary Stevens
Capitol Room 429
465-4925

Committee Aide:

Laura Pierre
465-4695

**UNIVERSITY OF ALASKA
FY2014 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 15, 2013**

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the University of Alaska submits a recommended operating budget for FY2014 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 371,011.8
Designated General Funds (DGF)	301,999.3
Other Funds	86,597.8
Federal Funds	150,852.7
TOTAL	\$ 910,461.6

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the University of Alaska held 2 meetings with the agency and analyzed all of the Governor's budget transactions. The following are budget action highlights and recommendations by the Subcommittee:

- Fund the University of Alaska's budget as presented by the Governor with the exception of three items. While the subcommittee supports these items, it is the subcommittee's intent for the University of Alaska to use existing receipt authority for these requests:
 - Receipt authority for the Kenai Peninsula College for the College Career and Technical Education Center
 - Receipt authority for the UAF Life Sciences Debt Service
 - Receipt authority for the UAF new dining residence hall lease

- Single appropriation structure for the University of Alaska for FY14
- Reduce unrealizable University of Alaska Receipt Authority: (\$36,000.0)
- Fund comprehensive student advising efforts University systemwide: \$400.0 UGF
- Fund the Mining Regulatory Training and Certification program: \$200.0 UGF
- Fund the aviation lease costs at the UAA Chugiak Eagle River Campus: \$32.9 UGF
- Fund improved campus safety and security systems at the University of Alaska Anchorage: \$330.0 UGF
- Fund the Alaska Small Business Development Center: \$356.1 UGF
- Fund the Nursing program at the Bristol Bay campus: \$55.0 UGF
- Fund the lease and operating costs of the University of Alaska Fairbanks Process Technology Program: \$275.0 UGF
- Fund the University of Alaska Press Office located at the University of Alaska Fairbanks: \$200.0 UGF
- Fund the enhanced eLearning Program at the University of Alaska Fairbanks: \$250.0 UGF
- Fund the Director Position for the Center for Mine Training at the University of Alaska Southeast: \$90.0 UGF
- Add Mental Health Trust Authority Authorized Receipts for a temporary increment (IncT) of \$30.0 for two years to support a partnership between the Institute for Circumpolar Health Studies and the Alaska Mental Health Trust Authority to appoint a director for the Center of Alcohol and Addiction Studies at the University of Alaska Anchorage.

INTENT LANGUAGE:

The Senate Finance Budget Subcommittee for the University of Alaska recommends the following intent language:

- I. It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of 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.
- II. It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 budget that includes a debt service allocation or an effective alternative to achieve that goal.

ATTACHED REPORTS:

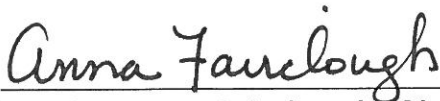
The Senate Finance Budget Subcommittee for the University of Alaska adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports – Senate Structure (Numbers only)

1. Agency Totals – FY2014 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and S Subcomm
5. Transaction Comparison between Gov Amd and S Subcomm
6. Transaction Comparison between H Subcomm and S Subcomm
7. Wordage



Senator Anna Fairclough, Chair

Senate Finance Budget Subcommittee for the University of Alaska

March 15, 2013