



29<sup>th</sup> Alaska State Legislature  
House Finance Budget Subcommittee  
University of Alaska  
FY 16 Operating Budget

*Chair*

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465-4797

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Theresa Woldstad  
465-4916

**UNIVERSITY OF ALASKA  
FY2016 HOUSE FINANCE BUDGET  
SUBCOMMITTEE NARRATIVE REPORT**

**FEBRUARY 24, 2015**

**Recommendations:**

The House Finance Budget Subcommittee for the University of Alaska submits an operating budget for FY2016 as follows:

**Fund Group:**

Unrestricted General Funds	\$ 334,768.5
Designated General Funds	327,169.0
Other Funds	86,659.7
Federal Funds	<u>150,852.7</u>
<b>Total</b>	<b>\$ 899,449.9</b>

**Positions:**

PFT	4,627
PPT	222
Temp	0

**BUDGET ACTION:**

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The House Finance Budget Subcommittee for the University of Alaska held six meetings with the department and took the following actions:

Accepted the Governor's amended proposal with the following adjustments:

1. Removed the \$1,081.5 UGF for the One-time Funding for Facilities Maintenance and Repair Grant funding.
2. Removed the \$400.0 UGF for the One-time Funding for Comprehensive Student Advising.

3. Additionally decrease the UGF funding by \$25,000.0 reduction from Governor's amended budget as follows:

I. University of Alaska

- a) Statewide Services (Page 10-11)
  - 1. Reduce \$500.0 UGF for travel
  - 2. Reduce \$3,191.7 UGF Personal Services (20% reduction)
- b) Office of Information Technology (Page 12-13)
  - 1. Reduce \$2,224.3 UGF Personal Services (20% reduction)
- c) Systemwide Education and Outreach (Page 14-15)
  - 1. Reduce \$257.8 UGF Personal Services (20% reduction)
- d) Anchorage Campus (Page 16-18)
  - 1. Reduce \$2,015.0 UGF for travel (50% reduction)
  - 2. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$2,381.4 UGF Personal Services
    - o Reduce \$2,381.4 UGF Services (Contractual Services)
- e) Small Business Development Center (Page 20-21)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$23.8 UGF Personal Services
    - o Reduce \$23.7 UGF Services (Contractual Services)
- f) Kenai Peninsula College (Page 22-23)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$164.7 UGF Personal Services
    - o Reduce \$164.7 UGF Services (Contractual Services)
- g) Kodiak College (Page 24-25)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$61.3 UGF Personal Services
    - o Reduce \$61.3 UGF Services (Contractual Services)
- h) Matanuska-Susitna College (Page 26-27)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$117.1 UGF Personal Services
    - o Reduce \$117.1 UGF Services (Contractual Services)
- i) Prince William Sound College (Page 28-29)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$73.8 UGF Personal Services
    - o Reduce \$73.8 UGF Services (Contractual Services)
- j) Bristol Bay Campus (Page 30-31)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$33.4 UGF Personal Services
    - o Reduce \$33.4 UGF Services (Contractual Services)

- k) Chukchi Campus (Page 32-33)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$22.8 UGF Personal Services
    - o Reduce \$22.8 UGF Services (Contractual Services)
- l) College of Rural and Community Development (Page 34-35)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$138.5 UGF Personal Services
    - o Reduce \$138.4 UGF Services (Contractual Services)
- m) Fairbanks Campus (Page 36-37)
  - 1. Reduce \$2,186.6 UGF for travel (50% reduction)
  - 2. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$2,684.4 UGF Personal Services
    - o Reduce \$2,684.4 UGF Services (Contractual Services)
- n) Interior-Aleutians Campus (Page 38-39)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$41.3 UGF Personal Services
    - o Reduce \$41.2 UGF Services (Contractual Services)
- o) Kuskokwim Campus (Page 40-41)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$73.7 UGF Personal Services
    - o Reduce \$73.7 UGF Services (Contractual Services)
- p) Northwest Campus (Page 42-43)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$38.4 UGF Personal Services
    - o Reduce \$38.3 UGF Services (Contractual Services)
- q) Fairbanks Organized Research (Page 44-45)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$461.4 UGF Personal Services
    - o Reduce \$461.4 UGF Services (Contractual Services)
- r) UAF Community and Technical College (Page 46-47)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$134.8 UGF Personal Services
    - o Reduce \$134.7 UGF Services (Contractual Services)
- s) Cooperative Extension Service (Page 48-49)
  - 1. Reduce \$50.0 UGF for travel
- t) Juneau Campus (Page 50-51)
  - 1. Reduce \$438.5 UGF for travel (50% reduction)
  - 2. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - o Reduce \$483.4 UGF Personal Services

- Reduce \$483.4 UGF Services (Contractual Services)
  
- u) Ketchikan Campus (Page 52-53)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - Reduce \$58.1 UGF Personal Services
    - Reduce \$58.1 UGF Services (Contractual Services)
  
- v) Sitka Campus (Page 54-55)
  - 1. Allocation reductions split equally between Personal Services and Services (Contractual Services) expenditure line items (4.30%)
    - Reduce \$76.0 UGF Personal Services
    - Reduce \$76.0 UGF Services (Contractual Services)
  
- 4. Added intent language as follows: It is the intent of the legislature that the mission of the University of Alaska is to inspire learning and to advance and disseminate knowledge, through teaching, research, and public service with an emphasis on the North and its diverse peoples. It is the intent of the legislature that the budget for the University should reflect this mission; and any current functions that are not directly related to the mission should be reviewed and realigned or reallocated, as appropriate since budgetary priority to the mission will produce educated workers, engaged citizens, and future leaders for Alaska.

The subcommittee adopts the following reports:

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Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) -House Structure

- Agency Totals – FY2016 Operating Budget
- Appropriation/Allocation Summary (All Funds)
- Appropriation/Allocation Summary (GF)
- Transaction Comparison between ADJ Base and House Sub
- Transaction Comparison between Gov Amd and House Sub
- Wordage Report – FY2016 Operating Budget

Respectfully submitted,



Representative Tammie Wilson  
House Subcommittee Chair  
February 24, 2015