



REPRESENTATIVE CATHY MUÑOZ

To: Suzie Lowell, Chief Clerk, Alaska State House
From: Representative Cathy Muñoz, Chair
House Finance Subcommittee on the University of Alaska Budget
Re: House Finance Subcommittee on the University of Alaska Budget Schedule
Date: January 22, 2014

Tuesday, February 4, 2014, 3:00 p.m.

House Judiciary Committee Room, Room 120

+ Presentation by University of Alaska President Pat Gamble

Tuesday, February 11, 2014, 3:00 p.m.

House Judiciary Committee Room, Room 120

+ To be announced

Tuesday, February 18, 2014, 3:00 p.m.

House Judiciary Committee Room, Room 120

+ To be announced

Tuesday, February 25, 2014, 3:00 p.m.

House Judiciary Committee Room, Room 120

+ Budget subcommittee close-out

+ Teleconferenced

Christopher Clark

From: Christopher Clark
Sent: Wednesday, January 22, 2014 2:52 PM
Subject: House Finance University budget subcommittee to meet February 4, 11, 18, and 25, 3:00 p.m. to 5:00 p.m., in House Judiciary Committee Room, Room 120
Attachments: House Finance Subcommittee on the University of Alaska Budget Calendar, 22 January 2014.pdf

Welcome back, members of the House Finance University of Alaska budget subcommittee and others.

The House Finance University of Alaska budget subcommittee will meet on the following days and times in the House Judiciary Committee Room, Room 120:

- Tuesday, February 4, 3:00 p.m. to 5:00 p.m.
- Tuesday, February 11, 3:00 p.m. to 5:00 p.m.
- Tuesday, February 18, 3:00 p.m. to 5:00 p.m.
- Tuesday, February 25, 3:00 p.m. to 5:00 p.m.

I will provide more specifics latter.

At the first meeting, the subcommittee will hear from University of Alaska President Pat Gamble.

The plan is to close out the budget at the last meeting.

Attached is a copy of the calendar, for those of you who like to have these things.

Those who want to start studying the University budget may want to read the following seven pages:

- Pages 168-173, *The Fiscal Year 2015 Budget: Legislative Fiscal Analyst's Overview of the Governor's Request*, www.legfin.state.ak.us/Overview/Overview2015.pdf
- The funding summary at the bottom of page 1 of the two-page spreadsheet at www.legfin.state.ak.us/BudgetReports/LY2014/Operating/Governor/UOA-AgencyTotal.pdf

For legislative subcommittee members, I will drop off hard copies of the Legislative Finance overview mentioned above and Legislative Finance's *Fiscal Year 2015 Subcommittee Book on the University of Alaska Budget, Governor's Operating Budget Request*.

Thank you.

Christopher Clark
Chief of Staff
Rep. Cathy Muñoz
Alaska State Capitol, Room 421
Juneau, Alaska 99801

(907) 465-4712

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MntPIn	[5] Adl Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MntPIn to Gov	[6] - [5] Adl Base to Gov
Total	848,003.5	914,223.9	914,222.7	914,222.7	919,465.1	912,790.8	64,787.3 7.6 %	-1,431.9 -0.2 %	-6,674.3 -0.7 %
Objects of Expenditure									
Personal Services	509,203.8	543,325.3	543,325.3	536,349.8	542,142.2	527,242.2	18,038.4 3.5 %	-9,107.6 -1.7 %	-14,900.0 -2.7 %
Travel	22,835.9	22,944.6	22,944.6	23,124.2	23,124.2	23,124.2	288.3 1.3 %	0.0	0.0
Services	184,099.8	246,298.1	246,296.9	201,994.4	201,444.4	209,670.1	25,570.3 13.9 %	7,675.7 3.8 %	8,225.7 4.1 %
Commodities	65,534.7	69,648.5	69,648.5	73,194.2	73,194.2	73,194.2	7,659.5 11.7 %	0.0	0.0
Capital Outlay	18,814.6	10,452.2	10,452.2	13,458.1	13,458.1	13,458.1	-5,356.5 -28.5 %	0.0	0.0
Grants Benefits	34,300.1	41,723.4	41,723.4	49,604.8	49,604.8	49,604.8	15,304.7 44.6 %	0.0	0.0
Miscellaneous	13,214.6	-20,168.2	-20,168.2	16,497.2	16,497.2	16,497.2	3,282.6 24.8 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	23,327.0 18.3 %	0.0	0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	357,561.6	365,892.0	365,890.8	365,890.8	368,770.9	356,112.1	-1,449.5 -0.4 %	-9,778.7 -2.7 %	-12,658.8 -3.4 %
1007 I/A Rcpts (Other)	10,813.6	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	5,387.5 49.8 %	0.0	0.0
1037 GFMH (UGF)	605.8	655.8	655.8	655.8	655.8	655.8	50.0 8.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	274,071.9	300,068.3	300,068.3	300,068.3	303,010.6	308,243.3	34,171.4 12.5 %	8,175.0 2.7 %	5,232.7 1.7 %
1061 CIP Rcpts (Other)	9,408.6	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	1,122.1 11.9 %	0.0	0.0
1092 MHTAAR (Other)	1,404.1	1,745.0	1,745.0	1,745.0	1,165.0	1,865.0	460.9 32.8 %	120.0 6.9 %	700.0 60.1 %
1151 VoTech Ed (DGF)	5,449.1	5,380.0	5,380.0	5,380.0	5,380.0	5,431.8	-17.3 -0.3 %	51.8 1.0 %	51.8 1.0 %
1174 U/A I/A (Other)	56,385.8	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	1,735.2 3.1 %	0.0	0.0
Positions									
Perm Full Time	4,727	4,727	4,727	4,727	4,727	4,727	0	0	0
Perm Part Time	222	222	222	222	222	222	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	362,944.7	371,325.1	371,323.9	371,323.9	374,204.0	361,545.2	-1,399.5 -0.4 %	-9,778.7 -2.6 %	-12,658.8 -3.4 %
Designated General (DGF)	279,521.0	305,448.3	305,448.3	305,448.3	308,390.6	313,675.1	34,154.1 12.2 %	8,226.8 2.7 %	5,284.5 1.7 %
Other State Funds (Other)	78,012.1	86,597.8	86,597.8	86,597.8	86,017.8	86,717.8	8,705.7 11.2 %	120.0 0.1 %	700.0 0.8 %
Federal Receipts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	23,327.0 18.3 %	0.0	0.0

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Legislative Finance Division

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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.