



AMENDMENT #4

Offered by:  
Rep. Kawasaki  
Rep. Josephson  
Rep. Tarr  
Rep. Kerthula  
Rep. Gara  
Tuck

OFFERED IN THE HOUSE  
TO: CSHB 65(FIN)

- 1 Page 38, line 25:
- 2 Delete "906,688,800"
- 3 Insert "910,688,800"
- 4 Delete "670,983,300"
- 5 Insert "674,983,300"
- 6
- 7 Page 39, line 5:
- 8 Delete "-20,660,200"
- 9 Insert "-16,660,200"

Drummond  
Guttenberg

**University of Alaska**  
**FY14 Operating Budget Request Summary**  
**UA Board of Regents' compared to Governor's Proposed**  
(in thousands of \$)

	UA BOR Budget			Gov.'s Proposed Budget		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
<b>Base - FY13 Operating Budget</b>	<b>363,712.8</b>	<b>560,632.7</b>	<b>924,345.5</b>	<b>363,712.8</b>	<b>560,632.7</b>	<b>924,345.5</b>
<b>Adjusted Base Requirements (details on next page)</b>						
Compensation Increases	7,692.1	7,692.1	15,384.2	7,692.1	7,692.1	15,384.2
Utility Cost Increases	Note (1)	785.0	785.0			
Facilities Maintenance & Repair	1,000.0	1,000.0	2,000.0			
New Facilities/Additions Estimated Operating Costs	3,107.0	346.2	3,453.2	2,817.0	346.2	3,163.2
Lease and Debt Service Costs	382.9	3,020.0	3,402.9		3,020.0	3,020.0
Security and Compliance Mandates	460.0	60.0	520.0			
Non-Personal Services Fixed Cost Increases	580.0	320.0	900.0			
<b>Subtotal-Adjusted Base Requirements</b>	<b>13,222.0</b>	<b>13,223.3</b>	<b>26,445.3</b>	<b>10,509.1</b>	<b>11,058.3</b>	<b>21,567.4</b>
	3.6%	2.4%	2.9%	2.9%	2.0%	2.3%
<b>* High Demand Program Requests (program descriptions begin on page 10)</b>						
Student Achievement and Attainment	1,556.1	320.8	1,876.9			-
Productive Partnerships with Alaska's Schools	543.6	73.4	617.0			-
Productive Partnerships with Alaska's Public and Private Industries	3,273.5	1,015.8	4,289.3			-
Health/Biomedical	1,155.6	433.0	1,588.6			-
Workforce Development	1,031.1	245.0	1,276.1			-
Fisheries, Seafood and Maritime Initiative (FSMI)	396.8	125.0	521.8			-
Consolidated Alaska Mining Initiative (CAMI)	490.0	212.8	702.8			-
Fostering Knowledge of AK Issues, Culture & History Through UA Press	200.0		200.0			-
R&D to Sustain Alaska's Communities and Economic Growth	800.0	150.0	950.0			-
<b>Subtotal-High Demand Programs</b>	<b>6,173.2</b>	<b>1,560.0</b>	<b>7,733.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1.7%	0.3%	0.8%			
<b>Budget Adjustments</b>						
Technical Vocational Education Program Funding (TVEP)	(69.1)		(69.1)	(69.1)		(69.1)
Mental Health Trust Authority (MHT/MHTAAR)	752.9	1,745.0	2,497.9	50.0	1,715.0	1,765.0
Capital Improvement Project Receipts (CIP)		1,000.0	1,000.0			-
UA Intra-Agency Receipts (UA-IAR)		1,500.0	1,500.0			-
Program Transfers (details on next page)						-
<b>Subtotal-Budget Adjustments</b>	<b>683.8</b>	<b>4,245.0</b>	<b>4,928.8</b>	<b>(19.1)</b>	<b>1,715.0</b>	<b>1,695.9</b>
<b>FY14 Increment</b>	<b>20,079.0</b>	<b>19,028.3</b>	<b>39,107.3</b>	<b>10,490.0</b>	<b>12,773.3</b>	<b>23,263.3</b>
<b>FY14 Operating Budget</b>	<b>383,791.8</b>	<b>579,661.0</b>	<b>963,452.8</b>	<b>374,202.8</b>	<b>573,406.0</b>	<b>947,608.8</b>
% Chg. FY13-FY14 Operating Budget	5.5%	3.4%	4.2%	2.9%	2.3%	2.5%

(1) Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism