

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
301	University of Alaska																												
302	All Dollars in Thousands																												
303																													
304																													
305	Unrestricted GF	337,388.4	341,625.4	344,317.1	342,832.6																								
306	Designated GF	305,521.6	309,614.8	317,319.0	318,493.5																								
307	Other	76,146.0	74,452.8	85,374.3	79,534.3																								
308	Federal Funds	132,798.7	132,798.7	137,578.7	134,058.7																								
309	Total	851,854.7	858,491.7	884,589.1	874,919.1	-																							
310	Check (Enter #s from LFD reports)	851,854.7	858,491.7	884,589.1	874,919.1	-																							
311	Should equal zero	-	-	-	-	-																							
312																													
313	Funding Summary																												
314	General Funds Total	642,910.0	651,240.2	661,636.1	661,326.1																								
315	Other	76,146.0	74,452.8	85,374.3	79,534.3																								
316	Federal	132,798.7	132,798.7	137,578.7	134,058.7																								
317																													
318	Positions (Enter position counts from LFD reports)																												
319	PFTs	4694	4694	4694	4694																								
320	PPTs	222	222	222	222																								
321	Temps	0	0	0	0																								
322	Total Positions	4916	4916	4916	4916																								
323	Position Check (Should equal zero)					-																							
324																													
325																													
326																													
327																													
328																													
329																													
330	University of Alaska																												
331																													
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov Amd PCNs	Hse PCNs	OTI or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total														
333	Governor's Increments, Decrements, and Fund Changes											Numbers Section					Fund Code		21,407.8		0	0			Unrestricted GF	Designated GF	Other State Funds	Federal	Total
334	1	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Adjusted Base Non Personal Services Fixed Cost Increases		1048	Univ Rcpt	4,541.1	1	0	0	-	4,541.1	-	-	-	-	-	-	-	-	-	-	-	4,541.1				
335	2	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Adjusted Base Facilities Maintenance and Repair		1048	Univ Rcpt	901.3	1	0	0	-	901.3	-	-	-	-	-	-	-	-	-	-	-	901.3				
336	3	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Adjusted Base Utility Cost Increases		1048	Univ Rcpt	875.7	1	0	0	-	875.7	-	-	-	-	-	-	-	-	-	-	-	875.7				
337	4	University of Alaska	Budget Reductions/Additions - Systemwide	U of A Receipt Authority	Add UA Intra-Agency of \$3,600 for receipt authority needed which includes all internal charges for the University central services departments	1002	Fed Rcpts	3,520.0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
338						1007	I/A Rcpts	900.0	0			-	-	-	-	-	-	-	-	-	-	-	-	-	-				
339						1061	CIP Rcpts	1,900.0	0			-	-	-	-	-	-	-	-	-	-	-	-	-	-				
340						1174	UA I/A	6,600.0	0.54545			-	-	-	-	-	-	-	-	-	-	-	-	-	3,600.0				
341	5	University of Alaska	Budget Reductions/Additions - Systemwide	FY12 Projected TVEP Funding Reduction		1151	VoTech Ed	(489.0)	1	0	0	-	(489.0)	-	-	-	-	-	-	-	-	-	-	-	(489.0)				
342	6	University of Alaska	Budget Reductions/Additions - Systemwide	Future Provider Workforce Development/Training - Year One - RSA from Gov		1007	I/A Rcpts	40.0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

Prepared by:	Kim Skipper
Date:	2/22/2011
Time:	9:00 a.m.
Status:	CLOSEOUT

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1,207.2	8,878.7	5,081.5	1,260.0	16,427.4	
905.2	5,751.1	5,081.5	-	11,737.8	
-	657.7	-	980.0	1,637.7	
302.0	2,469.9	-	280.0	3,051.9	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
905.2	5,751.1	5,081.5	-	11,737.8	
-	4,541.1	-	-	4,541.1	
-	901.3	-	-	901.3	
-	875.7	-	-	875.7	
-	-	-	-	-	
-	-	-	-	-	
-	-	3,600.0	-	3,600.0	
-	(489.0)	-	-	(489.0)	
-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																					HOUSE SUBCOMMITTEE				
327																					(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
328																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
329																					1,207.2	8,878.7	5,081.5	1,260.0	16,427.4
330																					905.2	5,751.1	5,081.5	-	11,737.8
331																					-	657.7	-	980.0	1,637.7
																					302.0	2,469.9	-	280.0	3,051.9
332																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
																					2.0	-	-	-	2.0
375																									
376																									
377																					Numbers Section	Fund Code	4,689.6	0	0
																					-	657.7	-	980.0	1,637.7
378																					1	-	-	980.0	980.0
																					-	-	-	-	-
379																					2	657.7	-	-	657.7
																					-	-	-	-	-
380																					3	9.8	0	0	0
																					1048	6.2	0	-	-
381																					-	-	-	-	-
382																					4	57.2	0	0	0
																					1048	36.6	0	-	-
383																					-	-	-	-	-
384																					5	564.4	0	0	0
																					1048	461.8	0	-	-
385																					-	-	-	-	-
386																					6	10.0	0	0	0
																					1048	6.3	0	-	-
387																					-	-	-	-	-
388																					7	1.8	0	0	0
																					1048	1.2	0	-	-
389																					-	-	-	-	-
390																					8	9.6	0	0	0
																					1048	6.2	0	-	-
391																					-	-	-	-	-
392																					9	2.5	0	0	0
																					1048	1.6	0	-	-
393																					-	-	-	-	-
394																					10	1.5	0	0	0
																					1048	1.0	0	-	-
395																					-	-	-	-	-
396																					11	0.5	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																									
327																									
328																									
329																									
330																									
331																									
332																									
422																									
423	24	University of Alaska	Cooperative Extension Service	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	47.5	0	0	0														
424						1048	Univ Rcpt	38.8	0																
425	25	University of Alaska	Juneau Campus	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	7.5	0	0	0														
426						1048	Univ Rcpt	4.7	0																
427	26	University of Alaska	Juneau Campus	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	102.9	0	0	0														
428						1048	Univ Rcpt	68.7	0																
429	27	University of Alaska	Ketchikan Campus	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	1.8	0	0	0														
430						1048	Univ Rcpt	1.2	0																
431	28	University of Alaska	Ketchikan Campus	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	0.2	0	0	0														
432	29	University of Alaska	Sitka Campus	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	3.3	0	0	0														
433						1048	Univ Rcpt	2.1	0																
434	30	University of Alaska	Sitka Campus	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	0.4	0	0	0														
435						1048	Univ Rcpt	0.2	0																
440																									
441																									
442	1	University of Alaska	Budget Reductions/Additions - Systemwide	Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts		1004	Gen Fund	(1,084.0)	1																
443	2	University of Alaska	Budget Reductions/Additions - Systemwide	Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts		1048	Univ Rcpt	1,084.0	1																
444	3	University of Alaska	Budget Reductions/Additions - Systemwide	Replace Gov Amend to obtain a 1 to 1 ratio between UGF and UA Receipts - transaction fully funds United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits		1004	Gen Fund	122.9	1																

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,207.2	8,878.7	5,081.5	1,260.0	16,427.4
905.2	5,751.1	5,081.5	-	11,737.8
-	657.7	-	980.0	1,637.7
302.0	2,469.9	-	280.0	3,051.9

Total Subcommittee Changes			
Governor's Original Request Accepted			
Governor's Amendments Accepted			
Subcommittee's Additions			

OT/PC/ment?

