

	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	358,263.7	365,955.8	368,822.8	366,413.6			8,149.9	2.3%	457.8	0.1%	(2,409.2)	-0.7%												
306	Designated GF	333,284.7	338,068.4	341,365.5	341,365.5			8,080.8	2.4%	3,297.1	1.0%	-	0.0%												
307	Other	86,334.3	84,852.8	86,567.8	86,567.8			233.5	0.3%	1,715.0	2.0%	-	0.0%												
308	Federal Funds	147,944.3	150,852.7	150,852.7	150,852.7			2,908.4	2.0%	-	0.0%	-	0.0%												
309	Total	925,827.0	939,729.7	947,608.8	945,199.6			19,372.6	2.1%	5,469.9	0.6%	(2,409.2)	-0.3%												
310	Check (Enter #s from LFD reports)	925,827.0	939,729.7	947,608.8	945,199.6																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	691,548.4	704,024.2	710,188.3	707,779.1			16,230.7	2.3%	3,754.9	0.5%	(2,409.2)	-0.3%												
315	Other	86,334.3	84,852.8	86,567.8	86,567.8			233.5	0.3%	1,715.0	2.0%	-	0.0%												
316	Federal	147,944.3	150,852.7	150,852.7	150,852.7			2,908.4	2.0%	-	0.0%	-	0.0%												
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	4727	4727	4727	4727			-	0.0%	-	0.0%	-	0.0%												
320	PPTs	222	222	222	222			-	0.0%	-	0.0%	-	0.0%												
321	Temps	0	0	0	0			-	#DIV/0!	-	#DIV/0!	-	#DIV/0!												
322	Total Positions	4949	4949	4949	4949																				
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 PCNs	Hse PCNs																
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	7,879.1	0	0															
334	1	University of Alaska	Budget Reductions/Additions - Systemwide	Alaska Technical and Vocational Education Program Formula Adjustment		1151	VoTech Ed	(69.1)	1	0	0														
335	2	University of Alaska	Statewide Services	MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator	At the request of the AK Mental Health Trust Authority, the House subcommittee changed this to an IncT transaction for FY14 - FY17	1092	MHTAAR	180.0	1	0	0	IncT													
336	3	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries		1092	MHTAAR	80.0	1	0	0														
337	4	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities		1092	MHTAAR	210.0	1	0	0														
338	5	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	At the request of the AK Mental Health Trust Authority, the House subcommittee changed this to an IncT transaction for FY14 - FY17	1092	MHTAAR	955.0	1	0	0	IncT													

Prepared by: Christopher Clark
Date: 2/26/2013
Time: 4:00 p.m.
Status: FINAL Closeout

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
457.8	3,297.1	1,715.0	-	5,469.9
-	3,297.1	1,715.0	-	5,012.1
-	-	-	-	-
457.8	-	-	-	457.8
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	3,297.1	1,715.0	-	5,012.1
-	(69.1)	-	-	(69.1)
-	-	180.0	-	180.0
-	-	80.0	-	80.0
-	-	210.0	-	210.0
-	-	955.0	-	955.0

	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																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				457.8	3,297.1	1,715.0	-	5,469.9					
328																				-	3,297.1	1,715.0	-	5,012.1					
329																				-	-	-	-	-					
330	University of Alaska																			457.8	-	-	-	457.8					
331																				Total Subcommittee Changes					OTIF or Interest?				
332																				Governor's Original Request Accepted									
333																				Governor's Amendments Accepted									
334																				Subcommittee's Additions									
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
336	6	University of Alaska	Anchorage Campus	MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders		1092	MHTAAR	65.0	1	0	0	-	-	65.0	-	65.0													
337	7	University of Alaska	Anchorage Campus	MH Trust: Benefit Projects - Grant 1291.07 Partners in policymaking		1092	MHTAAR	200.0	1	0	0	-	-	200.0	-	200.0													
338	8	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy		1092	MHTAAR	25.0	1	0	0	-	-	25.0	-	25.0													
339	9	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)		1037	GF/MH	50.0	0	0	0	-	-	-	-	-													
340	10	University of Alaska	Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Student Housing		1048	Univ Rcpt	346.2	1	0	0	-	346.2	-	-	346.2													
341	11	University of Alaska	Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center		1004	Gen Fund	296.8	0	0	0	-	-	-	-	-													
342	12	University of Alaska	Matanuska-Susitna College	Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition		1004	Gen Fund	86.4	0	0	0	-	-	-	-	-													
343	13	University of Alaska	Prince William Sound Community College	Operating Costs for UAA Prince William Sound Community College Wellness Center Addition		1004	Gen Fund	54.5	0	0	0	-	-	-	-	-													
344	14	University of Alaska	Bristol Bay Campus	Operating Costs for UAF Applied Science Center - Bristol Bay Campus		1004	Gen Fund	76.3	0	0	0	-	-	-	-	-													
345	15	University of Alaska	Fairbanks Campus	UAF Life Sciences Debt Service		1048	Univ Rcpt	1,520.0	1	0	0	-	1,520.0	-	-	1,520.0													
346	16	University of Alaska	Fairbanks Campus	UAF New Dining Residence Hall Lease		1048	Univ Rcpt	1,500.0	1	0	0	-	1,500.0	-	-	1,500.0													
347	17	University of Alaska	Fairbanks Campus	Operating Costs for UAF Life Sciences Facility		1004	Gen Fund	2,303.0	0	0	0	-	-	-	-	-													
348																													
349																													
350																													
351	Language transactions are for informational purposes only. The subcommittee report to the full committee may provide recommendations regarding language.				Language Section	Fund Code	1.0	0	0			-	-	-	-	-													
352																													

	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																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)						
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
327																				457.8	3,297.1	1,715.0	-	5,469.9		
328																				-	3,297.1	1,715.0	-	5,012.1		
329																				-	-	-	-	-		
330																				-	-	-	-	-		
331																				457.8	-	-	-	457.8		
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIF or Interim?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
	1	University of Alaska	Budget Reductions/Additions - Systemwide	Reverse Sec. 21 for Special Request University Plates		1004	Gen Fund	(1.0)		0	0															
353	2	University of Alaska	Budget Reductions/Additions - Systemwide	FY2014 License Plate Revenue Estimate		1004	Gen Fund	2.0		0	0															
354																										
355	Temporary Increments included in the Adjusted Base					Fund Code		250.0		0	0		250.0		-	-	-	-					250.0			
356	1	University of Alaska	Anchorage Campus	ISER - Alaska Education Policy Research (FY2013-FY2014)	This base funding remains in the budget through FY14 unless action is taken to remove it . The subcommittee retains it.	1004	Gen Fund	250.0	1	0	0		250.0													250.0
357																										
366	Other Subcommittee Actions					Fund Code		457.8		0	0		457.8		-	-	-	-					457.8			
367	1	University of Alaska	Budget Reductions/Additions - Systemwide	Increase UGF so that the increase in UGF (from Management Plan) equals the increase in University Receipts, excluding replacement of TVEP	This transaction includes replacement of GF/MH for ANCAP (see item 9)	1004	Gen Fund	407.8	1		0		407.8													407.8
368																										
369						1037	GF/MH	50.0	1		0		50.0													50.0
370	2	University of Alaska	INTENT	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.						1																
371	3	University of Alaska	INTENT	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.						1																
372	4	University of Alaska	STRUCTURE	The House Subcommittee adopts a single appropriation structure for the University of Alaska for FY14. This is a change from FY13, but matches the FY14 Governor's Request.						1																