

301	University of Alaska															
302	All Dollars in Thousands															
303																
304		FY13 Mgt Pln	FY14 Adj Base	Governor Amended	Senate Subcom	House	FY13 Mgt Pln to Senate Subcommittee		FY14 Adj Base to Senate Subcommittee		Gov Amd to Senate Subcommittee					
305	Unrestricted GF	358,263.7	365,955.8	368,822.8	371,011.8	366,218.6	12,748.1	3.6%	5,056.0	1.4%	2,189.0	0.6%				
306	Designated GF	333,284.7	338,068.4	341,365.5	301,999.3	305,420.5	(31,285.4)	-9.4%	(36,069.1)	-10.7%	(39,366.2)	-11.5%				
307	Other	86,334.3	84,852.8	86,567.8	86,597.8	86,567.8	263.5	0.3%	1,745.0	2.1%	30.0	0.0%				
308	Federal Funds	147,944.3	150,852.7	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	910,461.6	909,059.6	(15,365.4)	-1.7%	(29,268.1)	-3.1%	(37,147.2)	-3.9%				
310	Check (Enter #s from LFD reports)	925,827.0	939,729.7	947,608.8	910,461.6	909,059.6										
311	Should equal zero	-	-	-	-	-										

Prepared by:	Laura Pierre
Date:	3/15/2013
Time:	5:30 p.m.
Status:	FINAL Closeout

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

312	Funding Summary														
314	General Funds Total	691,548.4	704,024.2	710,188.3	673,011.1	671,639.1	(18,537.3)	-2.7%	(31,013.1)	-4.4%	(37,177.2)	-5.2%			
315	Other	86,334.3	84,852.8	86,567.8	86,597.8	86,567.8	263.5	0.3%	1,745.0	2.1%	30.0	0.0%			
316	Federal	147,944.3	150,852.7	150,852.7	150,852.7	150,852.7	2,908.4	2.0%	-	0.0%	-	0.0%			
317	Positions (Enter position counts from LFD reports)														
319	PFTs	4727	4727	4727	4727	4727	-	0.0%	-	0.0%	-	0.0%			
320	PPTs	222	222	222	222	222	-	0.0%	-	0.0%	-	0.0%			
321	Temps	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!			
322	Total Positions	4949	4949	4949	4949	4949									
323	Position Check (Should equal zero)	-	-	-	-	-									

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,056.0	(36,069.1)	1,745.0	-	(29,018.1)
2,867.0	(69.1)	1,715.0	-	4,762.9
-	-	-	-	-
2,189.0	(36,000.0)	30.0	-	(33,781.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,867.0	(69.1)	1,715.0	-	4,512.9
-	(69.1)	-	-	(69.1)
-	-	180.0	-	180.0
-	-	80.0	-	80.0
-	-	210.0	-	210.0
-	-	955.0	-	955.0

324																
325																
326																
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328																
329																
330	University of Alaska															
331																
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTC or Incent					
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 Senate subcommittee changed this to an IncT transaction for FY14 - FY17	1092	MHTAAR	180.0	1	0	0	Inc T				
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 Senate subcommittee changed this to an IncT transaction for FY14 - FY17	1092	MHTAAR	955.0	1	0	0	Inc T				

	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																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				5,056.0	(36,069.1)	1,745.0	-	(29,018.1)	
329																				2,867.0	(69.1)	1,715.0	-	4,762.9	
330	University of Alaska																			Total Subcommittee Changes					OT? Or Incent?
331																				Governor's Original Request Accepted					
																				Governor's Amendments Accepted					
																				Subcommittee's Additions					
																					2,189.0	(36,000.0)	30.0	-	(33,781.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs										Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
339	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	
340	7	University of Alaska	Anchorage Campus	MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking		1092	MHTAAR	200.0	1	0	0									-	-	200.0	-	200.0	
341	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	
342	9	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)		1037	GF/MH	50.0	1	0	0									50.0	-	-	-	50.0	
343	10	University of Alaska	Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Student Housing		1048	Univ Rcpt	346.2	0	0	0									-	-	-	-	-	
344	11	University of Alaska	Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center		1004	Gen Fund	296.8	1	0	0									296.8	-	-	-	296.8	
345	12	University of Alaska	Matanuska-Susitna College	Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition		1004	Gen Fund	86.4	1	0	0									86.4	-	-	-	86.4	
346	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	1	0	0									54.5	-	-	-	54.5	
347	14	University of Alaska	Bristol Bay Campus	Operating Costs for UAF Applied Science Center - Bristol Bay Campus		1004	Gen Fund	76.3	1	0	0									76.3	-	-	-	76.3	
348	15	University of Alaska	Fairbanks Campus	UAF Life Sciences Debt Service		1048	Univ Rcpt	1,520.0	0	0	0									-	-	-	-	-	
349	16	University of Alaska	Fairbanks Campus	UAF New Dining Residence Hall Lease		1048	Univ Rcpt	1,500.0	0	0	0									-	-	-	-	-	
350	17	University of Alaska	Fairbanks Campus	Operating Costs for UAF Life Sciences Facility		1004	Gen Fund	2,303.0	1	0	0									2,303.0	-	-	-	2,303.0	
351																									

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																			SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																			5,056.0	(36,069.1)	1,745.0	-	(29,018.1)					
328																			Total Subcommittee Changes					2,867.0	(69.1)	1,715.0	-	4,762.9
329																			Governor's Original Request Accepted									
330																			Governor's Amendments Accepted									
331																			Subcommittee's Additions					2,189.0	(36,000.0)	30.0	-	(33,781.0)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
332	Language transactions are for informational purposes only. The subcommittee report to the full committee may provide recommendations regarding language.				Language Section	Fund Code			0	0			-	-	-	-												
352	1	University of Alaska	Budget Reductions/Additions - Systemwide	Reverse Sec. 21 for Special Request University Plates		1004	Gen Fund	(1.0)	1	0	0	(1.0)	-	-	-	(1.0)												
353	2	University of Alaska	Budget Reductions/Additions - Systemwide	FY2014 License Plate Revenue Estimate		1004	Gen Fund	2.0	1	0	0	2.0	-	-	-	2.0												
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)		1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	250.0												
357																												
366																												
367	Other Subcommittee Actions					Fund Code		1,529.0		0		2,189.0	(36,000.0)	30.0	-	(33,781.0)												
368	1	University of Alaska	STRUCTURE	The Senate 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		0																	
369	2	University of Alaska	Budget Reductions/Additions - Systemwide	Reduce Unrealizable University of Alaska Receipt Authority		1048	Univ Rcpt	(36,000.0)	1	0	0	-	(36,000.0)	-	-	(36,000.0)												
370	3	University of Alaska	Budget Reductions/Additions - Systemwide	Mandatory Comprehensive Student Advising		1004	Gen Fund	400.0	1	0	0	400.0	-	-	-	400.0												
371	4	University of Alaska	Systemwide Education and Outreach	Consolidated Alaska Mining Initiative	Mining Regulatory Training and Certification	1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0												
372	5	University of Alaska	Anchorage Campus	MH Trust Authorized Receipts - Center on Alcohol and Addiction Studies (FY14-FY15)	Temporary increment for two years would support a partnership between the Institute for Circumpolar Health Studies and the Alaska Mental Health Trust Authority to appoint a director for the Center of Alcohol and Addiction Studies at the University of Alaska Anchorage	1092	MHTAAR	30.0	1	0	0	-	-	30.0	-	30.0												
373	6	University of Alaska	Anchorage Campus	Lease Costs	Aviation Facilities Lease Costs	1004	Gen Fund	32.9	1	0	0	32.9	-	-	-	32.9												

	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																				SENATE SUBCOMMITTEE														
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)														
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
328																				5,056.0	(36,069.1)	1,745.0	-	(29,018.1)										
329																				2,867.0	(69.1)	1,715.0	-	4,762.9										
330	University of Alaska																			Total Subcommittee Changes					OT? Or Intent?									
331																				Governor's Original Request Accepted														
																				Governor's Amendments Accepted														
																				Subcommittee's Additions														
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																		
332	7	University of Alaska	Anchorage Campus	Safety and Security	Campus Safety and Security Systems	1004	Gen Fund	330.0	1	0	0	330.0	-	-	-	330.0																		
374	8	University of Alaska	Small Business Development Center	Workforce Development	Alaska Small Business Development	1004	Gen Fund	356.1	1	0	0	356.1	-	-	-	356.1																		
375	9	University of Alaska	Bristol Bay Campus	UAF Nursing Program - Bristol Bay Campus	Bristol Bay Nursing Program	1004	Gen Fund	55.0	1	0	0	55.0	-	-	-	55.0																		
376	10	University of Alaska	Fairbanks Campus	UAF Process Technology Program	Lease and Operating Costs	1004	Gen Fund	275.0	1	0	0	275.0	-	-	-	275.0																		
377	11	University of Alaska	Fairbanks Campus	University Press Office	University Press Office Operating Costs	1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0																		
378	12	University of Alaska	Fairbanks Campus	eLearning	Enhance eLearning Program	1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	250.0																		
379	13	University of Alaska	Juneau Campus	UAS Center for Mine Training Funding for the Mine Training Director		1004	Gen Fund	90.0	1	0	0	90.0	-	-	-	90.0																		
380	14	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	0	Int	-	-	-	-	-																	
381	15	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	0	Int	-	-	-	-	-																	
382																																		