

	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	(Numbers Only)																								
		FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Amend+	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Governor Amend+ to House Subcommittee																
304																									
305	Unrestricted GF	370,599.7	378,223.9	361,250.0	334,768.5		(35,831.2)	-9.7%	(43,455.4)	-11.5%	(26,481.5)	-7.3%													
306	Designated GF	316,692.9	325,217.1	327,169.0	327,169.0		10,476.1	3.3%	1,951.9	0.6%	-	0.0%													
307	Other	86,717.8	85,987.8	86,659.7	86,659.7		(58.1)	-0.1%	671.9	0.8%	-	0.0%													
308	Federal Funds	150,852.7	150,852.7	150,852.7	150,852.7		-	0.0%	-	0.0%	-	0.0%													
309	Total	924,863.1	940,281.5	925,931.4	899,449.9	-	(25,413.2)	-2.7%	(40,831.6)	-4.3%	(26,481.5)	-2.9%													
310	Check (Enter #s from LFD reports)																								
311	Should equal zero																								
312																									

Prepared by:	Theresa Woldstad
Date:	2/24/2015
Time:	6:05 p.m.
Status:	FINAL HseSub Closeout

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

	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
313	Funding Summary																								
314	General Funds Total	687,292.6	703,441.0	688,419.0	661,937.5		(25,355.1)	-3.7%	(41,503.5)	-5.9%	(26,481.5)	-3.8%													
315	Other	86,717.8	85,987.8	86,659.7	86,659.7		(58.1)	-0.1%	671.9	0.8%	-	0.0%													
316	Federal	150,852.7	150,852.7	150,852.7	150,852.7		-	0.0%	-	0.0%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	4,712	4,712	4,627	4,627		(85.0)	-1.8%	(85.0)	-1.8%	-	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	4,934	4,934	4,849	4,849																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Gov Amend+ Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(43,455.4)	1,951.9	671.9	-	(40,831.6)
(18,455.4)	1,197.7	671.9	-	(16,585.8)
-	754.2	-	-	754.2
(25,000.0)	-	-	-	(25,000.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(18,455.4)	1,197.7	671.9	-	(16,585.8)
-	-	-	-	-
-	1,081.5	-	-	1,081.5
-	-	-	-	-
-	403.1	-	-	403.1
(6,050.0)	-	-	-	(6,050.0)
-	-	-	-	-
(12,118.5)	-	-	-	(12,118.5)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Hse PCNs	OTR or Incent?
					Fund Code	Funding Multiplier					
Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.					Total Subcommittee Changes						
					Governor's Original Request Accepted						
					Governor's Amendments Accepted						
					Subcommittee's Additions						
333	1	University of Alaska	Budget Reductions/ Additions - Systemwide	Restore One-time Funding for Facilities Maintenance and Repair	1004	Gen Fund	1,081.5	0	0	0	
334				Only restore the DGF (University Receipts) portion of this increment which will be added to the base budget.	1048	Univ Rcpt	1,081.5	1			
335	2	University of Alaska	Budget Reductions/ Additions - Systemwide	Restore One-time Funding for Comprehensive Student Advising	1004	Gen Fund	400.0	0	0	0	
336				Deny this base increment.							
337	3	University of Alaska	Budget Reductions/ Additions - Systemwide	Technical Vocational Educator Program Formula Adjustment	1151	VoTech Ed	403.1	1	0	0	
338	4	University of Alaska	Budget Reductions/ Additions - Systemwide	FY2016 Target Reduction	1004	Gen Fund	(6,050.0)	1	0	0	
339	5	University of Alaska	Budget Reductions/ Additions - Systemwide	AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	0		-	1	0	0	
340	6	University of Alaska	Budget Reductions/ Additions - Systemwide	AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	1004	Gen Fund	(12,118.5)	1	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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	7	University of Alaska	Budget Reductions/ Additions - Systemwide	AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	1004	Gen Fund	(286.9)	1	0	0									(286.9)	-	-	-	(286.9)	
341					1048	Univ Rpt	(286.9)	1											(286.9)	(286.9)	-	-	(286.9)	
342	8	University of Alaska	Statewide Services	AMD: Delete Three Vacant Positions	0			1	-3	-3									-	-	-	-	-	
343	9	University of Alaska	Office of Information Technology	AMD: Delete Three Vacant Positions	0			1	-3	-3									-	-	-	-	-	
344	10	University of Alaska	Systemwide Education and Outreach	AMD: Delete One Vacant Position	0			1	-1	-1									-	-	-	-	-	
345	11	University of Alaska	Anchorage Campus	MH Trust: Workforce-Grant 2347 Cost of Living Increase - AK Health Workforce Coalition Director Position (FY16-FY17)	1092	MHTAAR	5.4	1	0	0									-	-	5.4	-	5.4	
346	12	University of Alaska	Anchorage Campus	MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	1092	MHTAAR	29.0	1	0	0									-	-	29.0	-	29.0	
347	13	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 1335 Vacancy Study	1092	MHTAAR	25.0	1	0	0									-	-	25.0	-	25.0	
348	14	University of Alaska	Anchorage Campus	MH Trust: SAPT - Center for Alcohol Policy Partnership	1092	MHTAAR	50.0	1	0	0									-	-	50.0	-	50.0	
349	15	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	1092	MHTAAR	210.0	1	0	0									-	-	210.0	-	210.0	
350	16	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	1092	MHTAAR	80.0	1	0	0									-	-	80.0	-	80.0	
351	17	University of Alaska	Anchorage Campus	MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	1092	MHTAAR	200.0	1	0	0									-	-	200.0	-	200.0	
352	18	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	1092	MHTAAR	65.0	1	0	0									-	-	65.0	-	65.0	
353	19	University of Alaska	Anchorage Campus	MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	1092	MHTAAR	7.5	1	0	0									-	-	7.5	-	7.5	
354	20	University of Alaska	Anchorage Campus	AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	0			1	0	0									-	-	-	-	-	
355	21	University of Alaska	Anchorage Campus	AMD: Delete 28 Vacant Positions	0			1	-28	-28									-	-	-	-	-	
356	22	University of Alaska	Bristol Bay Campus	AMD: Delete Two Vacant Positions	0			1	-2	-2									-	-	-	-	-	
357																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
332	23	University of Alaska	Fairbanks Campus	AMD: Delete Three Vacant Positions				0					1	-3	-3				-	-	-	-	-	-
358	24	University of Alaska	Interior-Aleutians Campus	AMD: Delete Five Vacant Positions				0					1	-5	-5				-	-	-	-	-	-
359	25	University of Alaska	Kuskokwim Campus	AMD: Delete Four Vacant Positions				0					1	-4	-4				-	-	-	-	-	-
360	26	University of Alaska	Fairbanks Organized Research	AMD: Delete 23 Vacant Positions				0					1	-23	-23				-	-	-	-	-	-
361	27	University of Alaska	UAF Community and Technical College	AMD: Delete Nine Vacant Positions				0					1	-9	-9				-	-	-	-	-	-
362	28	University of Alaska	Cooperative Extension Service	AMD: Delete Four Vacant Positions				0					1	-4	-4				-	-	-	-	-	-
363																								
364																								
369	Temporary Increments are included in the Adjusted Base				Temporary Increments from Adjusted Base	Fund Code		1,135.0		0	0								-	-	-	-	-	-
370	1	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)				1092	MHTAAR	180.0				0	0				-	-	-	-	-	-
371	2	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)				1092	MHTAAR	955.0				0	0				-	-	-	-	-	-
372																								
373	Governor's Amendments				Numbers Section	Fund Code		754.2		0	0								-	754.2	-	-	-	754.2
374	1	University of Alaska	Budget Reductions/ Additions - Systemwide	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment				1004	Gen Fund	600.5	1			0	0				600.5	-	-	-	-	600.5
375								1048	Univ Rcpt	600.5	1			0	0				-	600.5	-	-	-	600.5
376	2	University of Alaska	Budget Reductions/ Additions - Systemwide	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment				1004	Gen Fund	153.7	1			0	0				153.7	-	-	-	-	153.7
377								1048	Univ Rcpt	153.7	1			0	0				-	153.7	-	-	-	153.7
378	3	University of Alaska	Budget Reductions/ Additions - Systemwide	2/17 AMD: Reduce general Fund Portion of FY2016 Salary Adjustment for University of Alaska federation of Teachers (UAFT)				1004	Gen Fund	(754.2)	1			0	0				(754.2)	-	-	-	-	(754.2)
379																								
384	Other Subcommittee Actions					Fund Code		(25,000.0)		0	0								(25,000.0)	-	-	-	-	(25,000.0)
385	1	University of Alaska	Statewide Services	UGF Reduction in Personal Services and Travel				1004	Gen Fund	(3,691.7)	1				0				(3,691.7)	-	-	-	-	(3,691.7)
386	2	University of Alaska	Office of Information Technology	UGF Reduction in Personal Services				1004	Gen Fund	(2,224.3)	1				0				(2,224.3)	-	-	-	-	(2,224.3)

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
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	3	University of Alaska	Systemwide Education and Outreach	UGF Reduction in Personal Services					1004		Gen Fund	(257.8)		1		0			(257.8)	-	-	-	(257.8)	
387	4	University of Alaska	Anchorage Campus	UGF Reduction in Personal Services, Travel, and Services					1004		Gen Fund	(6,777.8)		1		0			(6,777.8)	-	-	-	(6,777.8)	
388	5	University of Alaska	Small Business Development Center	UGF Reduction in Personal Services and Services					1004		Gen Fund	(47.5)		1		0			(47.5)	-	-	-	(47.5)	
389	6	University of Alaska	Kenai Peninsula College	UGF Reduction in Personal Services and Services					1004		Gen Fund	(329.4)		1		0			(329.4)	-	-	-	(329.4)	
390	7	University of Alaska	Kodiak College	UGF Reduction in Personal Services and Services					1004		Gen Fund	(122.6)		1		0			(122.6)	-	-	-	(122.6)	
391	8	University of Alaska	Matanuska-Susitna College	UGF Reduction in Personal Services and Services					1004		Gen Fund	(234.2)		1		0			(234.2)	-	-	-	(234.2)	
392	9	University of Alaska	Prince William Sound College	UGF Reduction in Personal Services and Services					1004		Gen Fund	(147.6)		1		0			(147.6)	-	-	-	(147.6)	
393	10	University of Alaska	Bristol Bay Campus	UGF Reduction in Personal Services and Services					1004		Gen Fund	(66.8)		1		0			(66.8)	-	-	-	(66.8)	
394	11	University of Alaska	Chukchi Campus	UGF Reduction in Personal Services and Services					1004		Gen Fund	(45.6)		1		0			(45.6)	-	-	-	(45.6)	
395	12	University of Alaska	College of Rural and Community Development	UGF Reduction in Personal Services and Services					1004		Gen Fund	(276.9)		1		0			(276.9)	-	-	-	(276.9)	
396	13	University of Alaska	Fairbanks Campus	UGF Reduction in Personal Services, Travel, and Services					1004		Gen Fund	(7,555.4)		1		0			(7,555.4)	-	-	-	(7,555.4)	
397	14	University of Alaska	Interior-Aleutians Campus	UGF Reduction in Personal Services and Services					1004		Gen Fund	(82.5)		1		0			(82.5)	-	-	-	(82.5)	
398	15	University of Alaska	Kuskokwim Campus	UGF Reduction in Personal Services and Services					1004		Gen Fund	(147.4)		1		0			(147.4)	-	-	-	(147.4)	
399	16	University of Alaska	Northwest Campus	UGF Reduction in Personal Services and Services					1004		Gen Fund	(76.7)		1		0			(76.7)	-	-	-	(76.7)	
400	17	University of Alaska	Fairbanks Organized Research	UGF Reduction in Personal Services and Services					1004		Gen Fund	(922.8)		1		0			(922.8)	-	-	-	(922.8)	
401	18	University of Alaska	UAF Community and Technical College	UGF Reduction in Personal Services and Services					1004		Gen Fund	(269.5)		1		0			(269.5)	-	-	-	(269.5)	
402	19	University of Alaska	Cooperative Extension Service	UGF Reduction in Travel					1004		Gen Fund	(50.0)		1		0			(50.0)	-	-	-	(50.0)	
403																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	20	University of Alaska	Juneau Campus	UGF Reduction in Personal Services, Travel, and Services					1004	Gen Fund	(1,405.3)			1		0			(1,405.3)	-	-	-	(1,405.3)	
404	21	University of Alaska	Ketchikan Campus	UGF Reduction in Personal Services and Services					1004	Gen Fund	(116.2)			1		0			(116.2)	-	-	-	(116.2)	
405	22	University of Alaska	Sitka Campus	UGF Reduction in Personal Services and Services					1004	Gen Fund	(152.0)			1		0			(152.0)	-	-	-	(152.0)	
406	23	University of Alaska		INTENT	It is the intent of the legislature that the mission of the University of Alaska is to inspire learning and to advance and disseminate knowledge, through teaching, research, and public service with an emphasis on the North and its diverse peoples. It is the intent of the legislature that the budget for the University should reflect this mission; and any current functions that are not directly related to the mission should be reviewed and realigned or reallocated, as appropriate, since budgetary priority to the mission will produce educated workers, engaged citizens, and future leaders for Alaska.									1		0	INT		-	-	-	-		
407																								