

301	<b>University of Alaska</b>														
302	All Dollars in Thousands														
303	(Numbers Only)														
304		<b>FY16 Mgt Pln</b>	<b>FY17 Adj Base</b>	<b>FY17 Gov Amd Request</b>	<b>House Subcom</b>	<b>Senate Subcom</b>		<b>FY16 Mgt Pln to House Subcommittee</b>		<b>FY17 Adj Base to House Subcommittee</b>		<b>FY17 Gov Amd Request to House Subcommittee</b>			
305	Unrestricted GF	350,787.0	350,532.5	335,001.6	300,000.0			(50,787.0)	-14.5%	(50,532.5)	-14.4%	(35,001.6)	-10.4%		
306	Designated GF	327,169.0	336,833.8	337,183.9	337,183.9			10,014.9	3.1%	350.1	0.1%	-	0.0%		
307	Other	86,784.7	86,027.9	86,875.4	86,875.4			90.7	0.1%	847.5	1.0%	-	0.0%		
308	Federal Funds	150,852.7	150,852.7	150,852.7	150,852.7			-	0.0%	-	0.0%	-	0.0%		
309	<b>Total</b>	<b>915,593.4</b>	<b>924,246.9</b>	<b>909,913.6</b>	<b>874,912.0</b>	-		<b>(40,681.4)</b>	<b>-4.4%</b>	<b>(49,334.9)</b>	<b>-5.3%</b>	<b>(35,001.6)</b>	<b>-3.8%</b>		
310	Check (Enter #s from LFD reports)	915,593.4	924,246.9	909,913.6	874,912.0	-									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Matt Gruening
Date:	2/24/2016
Time:	8:00 PM
Status:	HseSub Closeout

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

312	<b>Funding Summary</b>														
314	General Funds Total	677,956.0	687,366.3	672,185.5	637,183.9			(40,772.1)	-6.0%	(50,182.4)	-7.3%	(35,001.6)	-5.2%		
315	Other	86,784.7	86,027.9	86,875.4	86,875.4			90.7	0.1%	847.5	1.0%	-	0.0%		
316	Federal	150,852.7	150,852.7	150,852.7	150,852.7			-	0.0%	-	0.0%	-	0.0%		
317	<b>Positions (Enter position counts from LFD reports)</b>														
319	PFTs	4,518	4,513	4,513	4,513			(5.0)	-0.1%	-	0.0%	-	0.0%		
320	PPTs	221	221	221	221			-	0.0%	-	0.0%	-	0.0%		
321	Temps	0	0	0	0			-	#DIV/0!	-	#DIV/0!	-	#DIV/0!		
322	<b>Total Positions</b>	<b>4,739</b>	<b>4,734</b>	<b>4,734</b>	<b>4,734</b>										
323	Position Check (Should equal zero)				0										

324															
325															
326															

HOUSE SUBCOMMITTEE				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(50,532.5)	350.1	847.5	-	(49,334.9)
(15,530.9)	350.1	847.5	-	(14,333.3)
-	-	-	-	-
(35,001.6)	-	-	-	(35,001.6)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(15,530.9)	350.1	847.5	-	(14,333.3)
(15,530.9)	-	-	-	(15,530.9)
-	350.1	-	-	350.1
-	-	210.0	-	210.0
-	-	200.0	-	200.0
-	-	80.0	-	80.0

327															
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329															
330	<b>University of Alaska</b>														
331															
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>	<b>Other PCNs</b>				
333		Includes all FY17 Gov Request transactions not included in the Adjusted Base.		Numbers Section		Fund Code	(14,333.3)		0	0					
334	1	University of Alaska	Budget Reductions/ Additions - Systemwide	University of Alaska FY2017 Target Reduction		1004	Gen Fund	(15,530.9)	1	0	0				
335	2	University of Alaska	Budget Reductions/ Additions - Systemwide	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	350.1	1	0	0				
336	3	University of Alaska	Anchorage Campus	MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities		1092	MHTAAR	210.0	1	0	0				
337	4	University of Alaska	Anchorage Campus	MH Trust: Benef Employment - Grant 1291 Partners in Policymaking		1092	MHTAAR	200.0	1	0	0				
338	5	University of Alaska	Anchorage Campus	MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries		1092	MHTAAR	80.0	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	6	University of Alaska	Anchorage Campus	MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders		1092	MHTAAR	72.5	1	0	0			-	-	72.5	-	-	-	-	72.5			
339	7	University of Alaska	Anchorage Campus	MH Trust: Dis Justice - Alaska Justice Information Center		1092	MHTAAR	125.0	1	0	0			-	-	125.0	-	-	-	-	125.0			
340	8	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile		1092	MHTAAR	40.0	1	0	0			-	-	40.0	-	-	-	-	40.0			
341	9	University of Alaska	Anchorage Campus	MH Trust: Benef Employment - Provider Training Infrastructure and Capacity		1092	MHTAAR	65.0	1	0	0			-	-	65.0	-	-	-	-	65.0			
342	10	University of Alaska	Anchorage Campus	MH Trust: Workforce - Alaska Area Health Education Centers		1092	MHTAAR	55.0	1	0	0			-	-	55.0	-	-	-	-	55.0			
343																								
348																								
349		Temporary increments are included in the Adjusted Base.		Temporary Increments from Adjusted Base	Fund Code		1,175.1		0	0				-	-	-	-	-	-	-	-	-		
350	1	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)		1092	MHTAAR	984.0		0	0			-	-	-	-	-	-	-	-			
351	2	University of Alaska	Anchorage Campus	MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)		1092	MHTAAR	191.1		0	0			-	-	-	-	-	-	-	-			
352																								
357	Other Subcommittee Actions					Fund Code	(35,001.6)		0	0				(35,001.6)	-	-	-	-	-	-	(35,001.6)			
358	1	University of Alaska	Budget Reductions/ Additions - Systemwide	Unallocated Reduction		1004	Gen Fund	(35,001.6)	1		0			(35,001.6)	-	-	-	-	-	-	(35,001.6)			
359	2	University of Alaska	INTENT	It is the intent of the legislature that the Board of Regents of the University of Alaska return to the legislature with a specific plan for consolidation that includes specified timelines for anticipated results by the end of the 2016 calendar year; the plan would include, but would not be limited to, the university restructuring to one administrative unit with one accreditation.				-	1		0	Intent		-	-	-	-	-	-	-	-			
360	3	University of Alaska	INTENT	It is the intent of the legislature that the University of Alaska prioritize and streamline its Personal Services within the Statewide Services Allocation.				-	1		0	Intent		-	-	-	-	-	-	-	-			
361	4	University of Alaska	INTENT	It is the intent of the legislature that the University of Alaska conduct a comprehensive and transparent cost-to-revenue analysis, which does not include student fees or appropriations from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics programs; furthermore, the university is to report back to the legislature with its findings by the fifteenth day of the 2017 Legislative Session.				-	1		0	Intent		-	-	-	-	-	-	-	-			

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 Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
332	5	University of Alaska	INTENT	It is the intent of the legislature that the University of Alaska better utilize community buildings, school district buildings, and other facilities in close proximity to its existing "brick and mortar" campuses and satellite facilities that have low utilization rates of face-to-face classes only if the restructuring results in a decreased total cost; furthermore, the university is to report back to the legislature with a plan to increase its use of "co-location" by the fifteenth day of the 2017 Legislative Session.									-	1	0	Intent	-	-	-	-	-				
362	6	University of Alaska	INTENT	It is the intent of the legislature that the President of the University of Alaska make it one of his very highest priorities to improve student retention and graduation rates.									-	1	0	Intent	-	-	-	-	-				
363	7	University of Alaska	INTENT	It is the intent of the legislature that the University of Alaska increase contributions from alumni and private industry by a combined twenty percent, as well as seek out productive public-private partnerships in an effort to increase self-supporting revenue and achieve a balanced, sustainable budget.									-	1	0	Intent	-	-	-	-	-				
364	8	University of Alaska	INTENT	It is the intent of the legislature that the University of Alaska increase its incoming enrollment for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.									-	1	0	Intent	-	-	-	-	-				
365	9	University of Alaska	INTENT	It is the intent of the legislature that the University of Alaska further develop and improve upon its utilization of its land grants in order to generate additional revenue; furthermore, the university will create a comprehensive plan to expand its land grants as they relate to generating revenue and present it to the legislature no later than the fifteenth day of the 2017 Legislative Session.									-	1	0	Intent	-	-	-	-	-				
366	10	University of Alaska	INTENT	It is the intent of the legislature that the University of Alaska focus FY17 UGF budget reductions on (1) non-core mission programs and services; and (2) reduced personal services for all employees across the board or through furloughs.									-	1	0	Intent	-	-	-	-	-				
367																									