

Fiscal Year 2014 Operating Budget

University of Alaska Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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UNIVERSITY OF ALASKA
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	University of Alaska/ Various Allocations	Contractual Salary and Health Increases	\$15,384.2 Total (\$7,692.1 UGF, \$4,783.7 Univ Rcpts (DGF), & \$2,908.4 Fed Rcpts)	The legislature approved the Governor's FY14 request for salary and health benefit increases at the University of Alaska stemming from contractual bargaining unit agreements for the following: University of Alaska Federation of Teachers (UAFT); United Academics Faculty (UNAC); University of Alaska Adjuncts (UNAD); University of Alaska Fire Fighters Association (FFA); Non-Unioned UA staff; and for Teacher and Research Assistants Health Insurance.
2	University of Alaska/ Budget Reductions/ Additions - Systemwide	<i>Decreased</i> Technical Vocational Education Program (TVEP) Receipts Funding	(\$69.1) TVEP Receipts (DGF)	<p>The legislature approved the change in TVEP funding as submitted by the Governor. According to Chapter 47, SLA 2008 (HB 2), 50% of TVEP funding is allocated to the University. For FY14, the University expects to receive a total of \$5,380.0 (of the estimated \$10.8 million of total TVEP receipts)--a <i>decrease</i> of \$69.1 from FY13. University funding is statutorily allocated to the UA Systemwide Program -- 45%-- and to the University of Alaska Southeast -- 5%. TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose.</p> <p>The FY14 University of Alaska budget reverts to a single appropriation structure, and this entire decrease is reflected in the Budget Reductions/ Additions - Systemwide allocation. Individual University campuses will submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.</p>
3	University of Alaska/ Statewide Services <i>and</i> Anchorage Campus	FY2014 Mental Health Trust Authority Recommendations (multiple transactions)	\$1,765.0 Total (\$1,715.0 MHTAAR (Other) <i>and</i> \$50.0 GF/MH (UGF))	<p>The Governor's FY14 request included eight Mental Health Trust Authority projects--all of which were approved by the legislature. Trustees approve operating and capital budgets in two-year cycles, with annual recommendations to the Governor and to the legislature. A new request will be a shared workforce development position wholly funded by the Trust (\$180.0 MHTAAR) (FY14-FY17). The position will act as a single point of contact for the University and the Trust on all health workforce projects and activities and, more specifically, be the primary point of contact (and the liaison) with the Alaska Health Workforce Coalition. Members of this Coalition include the Alaska Mental Health Trust Authority; the Departments of Labor & Workforce Development, Education and Early Development, and Health & Social Services; the University of Alaska Anchorage; Alaska State Hospital and Nursing Home Association; the Alaska Workforce Investment Board; Alaska Primary Care Association; and the Alaska Native Tribal Health Consortium. Instead of creating a new position, the University will use an existing, vacant position.</p> <p>Other projects--all at the Anchorage Campus--include the following Workforce Development Grants: Interdisciplinary Education in Marriage & Family Therapy - \$25.0 MHTAAR; AK Native Community Advancement in Psychology (ANCAP)-- \$50.0 GF/MH; Interpersonal Violence Prevention for Beneficiaries - \$80.0 MHTAAR; Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities - \$210.0 MHTAAR; Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy - \$955.0 MHTAAR (FY14-FY17); Specialized Skills and Services Training on Serving Cognitively Impaired Offenders - \$65.0 MHTAAR; and Beneficiary Projects Grant -- Partners in Policymaking - \$200.0 MHTAAR. (See related Item #16)</p>

UNIVERSITY OF ALASKA
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	University of Alaska/ Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Student Housing	\$346.2 University Receipts (DGF)	The legislature approved the Governor's request of \$346.2 (University Receipts) related to student housing operating costs at Kenai Peninsula College. In FY11, this project was funded as part of the state issued general obligation bond package. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility.
5	University of Alaska/ Kenai Peninsula College	Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	\$296.8 UGF	Another project funded as part of the state issued general obligation bonds in FY11 relates to the Kenai Peninsula College Career and Technical Education Center. Additional operating and maintenance costs requested by the Governor total \$296.8 UGF for FY14. The legislature approved this request. The facility is scheduled to open by July 2013 and encompasses 19,370 gross square feet.
6	University of Alaska/ Matanuska-Susitna College	Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	\$86.4 UGF	By August 2013, the Matanuska-Susitna College Paramedic and Nursing Addition is scheduled to be operational. The legislature approved the Governor's request for \$86.4 UGF for operating and maintenance costs associated with this new 6,400 gross square foot facility addition. This project was also part of the FY11 state issued general obligation bond package.
7	University of Alaska/ Fairbanks Campus	UAF Life Sciences Debt Service	\$1,520.0 University Receipts (DGF)	The legislature approved \$1,520.0 in University Receipt authority to allow UA to service the bonds issued by the University associated with the UAF Life Sciences building which is scheduled to be completed and ready for occupancy in the summer of 2013. Upon completion, the building will provide multi-use teaching and research labs, classrooms, and office space for research and academic purposes. The research section will provide almost 60,000 square feet of research lab space for biology programs. The teaching portion will provide 40,000 square feet of academic classroom and lab space for biology and wildlife degree programs. In addition to \$88 million that was part of the FY11 statewide general obligation bond package, UA issued \$20.6 million in bonds to construct the UAF Life Sciences building. (See related Item #9)
8	University of Alaska/ Fairbanks Campus	UAF New Dining Residence Hall Lease	\$1,500.0 University Receipts (DGF)	UAF has contracted with a private company to develop a new 34,000 square foot dining residence hall facility adjacent to the Wood Center Student Union. Construction of the building, which will replace the Lola Tilly Commons, is slated to begin in March 2013. The legislature approved the Governor's request for \$1.5 million University Receipts at the Fairbanks Campus to allow for the use of housing and dining receipts to make lease payments associated with this project.

UNIVERSITY OF ALASKA
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	University of Alaska/ Fairbanks Campus	Operating Costs for UAF Life Sciences Facility	\$2,303.0 UGF	The legislature approved the Governor's \$2,303.0 UGF request for operating and maintenance costs associated with the UAF Life Sciences Facility (FY11 G.O. Bond Project). This 100,000 gross square foot facility is scheduled to be completed and ready for occupancy in the summer of 2013 and to be fully operational for the fall semester 2013. (See related Item #7)

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	University of Alaska / Anchorage Campus	Remove FY14 Funding for ISER - Center for Alaska Education Policy Research (CAEPR)	\$250.0 UGF	The second Alaska Legislature established ISER, as part of the University of Alaska, on April 13, 1961 with an initial budget of \$5,415. Now ISER has an average annual budget of about \$3 million--a third of which comes from a legislative appropriation to the University of Alaska. ISER raises the remaining two-thirds of the budget through grants and contracts from public and private organizations at the local, state, and national levels. The Center for Alaska Education Policy Research (CAEPR) was created within the Institute of Social and Economic Research (ISER) with one-time UA Foundation seed funding of \$250.0. The goal of CAEPR is to address "the most important educational policy issues facing Alaska." The legislature appropriated \$250.0 UGF for each of two years (FY13 and FY14) for the purpose of evaluating Alaska's education system and making recommendations aimed at increasing student achievement. The final report is intended to compare Alaska's districts' practices to national practices, including a comparison of Alaskan standards and expectations to those of other states. The 2013 legislature declined to fund the FY14 portion (\$250.0 UGF) of this project.
11	University of Alaska / Prince William Sound Community College	Operating Costs for UAA Prince William Sound Community College Wellness Center Addition	\$54.5 UGF	In FY11, the UAA Prince William Sound Community College Wellness Center Addition was part of the state issued general obligation bond package. The facility is scheduled to be operational as of July 2013. The Governor had requested \$54.5 UGF to cover additional operating and maintenance costs associated with this 4,450 gross square foot facility addition but the 2013 legislature did not approve this increment. Any additional costs will need to be absorbed by Prince William Sound Community College from their existing allocation (\$7,632.6) or will need to be transferred in from another allocation.

UNIVERSITY OF ALASKA
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Denied (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	University of Alaska / Bristol Bay Campus	Operating Costs for UAF Applied Science Center - Bristol Bay Campus	\$76.3 UGF	<p>The legislature declined to approve the Governor's request for \$76.3 UGF to provide funding to meet ongoing operating and maintenance costs associated with the remodeled "NAPA" building. The NAPA auto parts store in Dillingham was purchased by the Bristol Bay Campus in order to expand its Applied Science programs.</p> <p>The building is a two-story, wood-framed structure that had a retail auto parts store on the ground floor and three residential apartments, plus a mechanical/electrical room on the second floor. The building is approximately 40 feet by 90 feet with a total floor area of 7,200 gross square feet. UAF Facilities Management is remodeling the first floor of this building in order to accommodate the Bristol Bay Applied Science programs to add a nursing lab/classroom; science lab; sustainable energy lab with library/office; tele-presence conference room; two offices; storage rooms; and building support with a lobby, commons, circulation, restrooms, and more.</p> <p>The Bristol Bay Campus allocation of \$4,108.1 will need to absorb any additional FY14 costs associated with this purchase or transfer funds from other allocations.</p>

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	University of Alaska/ Budget Reductions/ Additions - Systemwide	Mandatory Comprehensive Student Advising	\$400.0 UGF	The legislature appropriated \$400.0 UGF to support mandatory comprehensive student advising throughout University of Alaska campuses. Advising strategies are needed to increase the number of degree-seeking students completing degrees, while simultaneously decreasing the time it takes for them to finish. As students navigate admission, enrollment, advising and financial aid processes, advisors will provide special emphasis focused on aiding at-risk and under-represented populations of students to stay on track for graduation. The research and literature on college student success indicates that quality academic advising is critical to student success, retention, and degree completion.
14	University of Alaska/ Budget Reductions/ Additions - Systemwide	Fund \$1 million GF Increase for Facilities Maintenance and Repair	\$1,000.0 UGF	UA's annual maintenance and repair is calculated as a percentage of current building value, plus a component that accrues directly with building age. Each Major Administrative Unit (MAU) annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used to take care of unforeseen deferred maintenance needs. The legislature added \$1 million UGF toward this effort for FY14.

UNIVERSITY OF ALASKA
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	University of Alaska/ Systemwide Education and Outreach	Consolidated Alaska Mining Initiative	\$200.0 UGF	Funding to support projected growth of simulator training, regulatory compliance, and miner training in the amount of \$200.0 UGF was added by the legislature to base funding in the Systemwide Education and Outreach allocation. Expansion of federal mine training requirements on small mining operations and the rapidly growing expansion of large hard-rock and underground mining has surpassed Mining and Petroleum Training Service (MAPTS) ability to meet the state's need for mining-related instruction.
16	University of Alaska/ Anchorage Campus	MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-FY15)	\$30.0 MHTAAR (Other)	The legislature added \$30.0 in Mental Health Trust Authority Authorized Receipts (MHTAAR) for Alcohol and Addiction Studies at UAA that had not been included in the Governor's budget. Total FY14 MHTAAR funding in the amount of \$1,745.0 had been requested in support of initiatives of mutual interest to the Trust, the University of Alaska, and the Alaska Health Workforce Coalition. The Governor had only included \$1,715.0 in the FY14 budget request. The addition of the \$30.0 makes that request whole. This increment supports the partnership between the Institute for Circumpolar Health Studies and the Alaska Mental Health Trust Authority to jointly appoint a director for the Center on Alcohol and Addiction Studies at the University of Alaska Anchorage. (See related Item #3)
17	University of Alaska/ Anchorage Campus	Campus Safety and Security Systems	\$330.0 UGF	Staffing levels at the UAA Police Department have remained fairly constant over the last 20 years while the campus has grown tremendously in the number of students as well as in the number of overall physical structures. With enrollment numbers currently in excess of 20,000, and with calls to the University Police Department increasing by 45 percent over the past six years, there has been a need to increase the number of first responders. The legislature recognized this need and added \$330.0 UGF for UAA Campus Safety and Security Systems in FY14.
18	University of Alaska/ Small Business Development Center	Workforce Development	\$356.1 UGF	The Alaska Small Business Development Center (SBDC) has helped create 88 new businesses and create or retain 333 jobs, counseled approximately 1,000 individuals, and helped these businesses either secure or invest over \$11 million in total capital infusion through traditional SBDC activities. The Alaska SBDC is funded by the U. S. Small Business Administration with a 1:1 match from the state and community contributions. For FY14, the legislature approved \$356.1 UGF to provide additional match to sustain the Juneau center and provide necessary funding to support a Fairbanks location.

UNIVERSITY OF ALASKA
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	University of Alaska/ Bristol Bay Campus	UAF Nursing Program - Bristol Bay Campus	\$110.0 Total (\$55.0 UGF/ \$55.0 University Receipts (DGF))	The University of Alaska Fairbanks Bristol Bay Campus, in partnership with the University of Alaska Anchorage School of Nursing, is offering course work toward the completion of an Associate of Applied Science (AAS) degree in nursing. Students are admitted into the two-year program and study through distance delivered lectures, on-site skill labs, and clinical experiences. Graduates of the AAS program are prepared to provide direct nursing care to individuals in inpatient and outpatient settings. The legislature added \$110.0 total (\$55.0 UGF/ \$55.0 University Receipts (DGF)) to help fund the nursing faculty member for this program in FY14 base funding.
20	University of Alaska/ Fairbanks Campus	University Press Office Operating Costs	\$200.0 UGF	The University of Alaska Press was established in 1967 and is a non-profit scholarly publisher and distributor of books about Alaska and the circumpolar regions. Although physically located at the University of Alaska Fairbanks campus, the Press represents the entire University of Alaska--its three main universities (UAA, UAF, and UAS) as well as their satellite campuses. Currently, revenue earned from the sale of 30,000 books per year is not sufficient to maintain the present rate of publications of approximately twenty books per year. About 20% of the titles published over the past five years are Alaska Native culture publications and about 52% of the titles published over this same period of time are by Alaskan or Alaska Native authors. The legislature approved \$200.0 UGF in additional funding for University Press office operating costs beginning in FY14.
21	University of Alaska/ Fairbanks Campus	e-Learning Program Enhancements	\$250.0 UGF	UAF e-Learning and Distance Education are ready to increase offerings of courses and degree programs, but lack sufficient staff to meet rapidly growing student demand. The legislature added \$250.0 UGF in FY14 to support the addition of an instructional designer and a student services manager. Funds may also be used to train faculty, including those from rural campuses, in online instruction and technology. UAF plans to fully implement online programs for at least three additional baccalaureate programs in the next two years.
22	University of Alaska/ Juneau Campus	UAS Center for Mine Training - Funding for the Mine Training Director	\$117.8 Total (\$90.0 UGF/ \$27.8 University Receipts (DGF))	The UAS Center for Mine Training (CMT) was created after receiving a \$300,000 donation from Hecla Greens Creek (HGC) in June of 2011. It is now becoming an internationally recognized center for training miners with state of the art training aids, faculty, and facilities. The Center works in cooperation with University of Alaska Mining and Petroleum Training Services (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, including Entry-Level Miner trainings which lead to excellent paying jobs in local mines. The legislature added a total of \$117.8 (\$90.0 UGF/ \$27.8 University Receipts (DGF)) to fund the Mine Training Director who also serves as an Assistant Professor teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director also operates the Mine Simulator and represents the UAS Center for Mine Training locally, regionally, in state, nationally, and internationally.

UNIVERSITY OF ALASKA
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
23	University of Alaska/ Budget Reductions/ Additions - Systemwide	Reduce Unrealizable University of Alaska Receipt Authority	(\$36,000.0) University Receipts (DGF)	<p>After reviewing prior trends in university receipts and projecting additional receipts the University expects to receive in FY13 and FY14, it was determined that the University has been carrying significant empty or "hollow" receipt authority for several years. Therefore, the legislature reduced the University of Alaska receipt authority by \$36 million beginning with FY14.</p> <p>Even with this reduction, it appears that the University will have more than sufficient authority to allow for the use of all receipts in the upcoming year. This action is an attempt to get the University's budget more in line with prior year actuals to allow for a more realistic and accurate representation of the overall University of Alaska budget.</p>

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13Fn1Bud	
University of Alaska										
Systemwide Reduction/Addition	1.0	30,636.3	30,635.3	15,002.1	0.0	0.0	15,002.1	-15,634.2	-51.0 %	0.0
Statewide Services	34,308.1	39,256.5	39,256.5	40,606.4	0.0	0.0	40,606.4	1,349.9	3.4 %	0.0
Office of Info Technology	19,624.5	20,589.0	20,589.0	22,908.7	0.0	0.0	22,908.7	2,319.7	11.3 %	0.0
Systemwide Education/Outreach	8,992.0	13,554.2	13,554.2	13,742.5	0.0	0.0	13,742.5	188.3	1.4 %	0.0
Anchorage Campus	255,845.4	267,851.8	267,851.8	269,637.5	0.0	0.0	269,637.5	1,785.7	0.7 %	0.0
Small Business Dev Center	2,381.7	2,641.2	2,641.2	2,916.2	0.0	0.0	2,916.2	275.0	10.4 %	0.0
Kenai Peninsula College	14,740.1	12,975.0	12,975.0	14,058.1	0.0	0.0	14,058.1	1,083.1	8.3 %	0.0
Kodiak College	4,916.9	4,547.8	4,547.8	4,554.3	0.0	0.0	4,554.3	6.5	0.1 %	0.0
Matanuska-Susitna College	10,063.8	9,712.9	9,712.9	10,559.1	0.0	0.0	10,559.1	846.2	8.7 %	0.0
Prince Wm Sound Comm College	6,467.5	7,402.3	7,402.3	7,469.6	0.0	0.0	7,469.6	67.3	0.9 %	0.0
Bristol Bay Campus	4,373.6	3,859.0	3,859.0	3,859.9	0.0	0.0	3,859.9	0.9		0.0
Chukchi Campus	2,605.2	2,357.7	2,357.7	2,369.9	0.0	0.0	2,369.9	12.2	0.5 %	0.0
College of Rural & Comm Dev	14,523.1	14,247.6	14,247.6	13,369.1	0.0	0.0	13,369.1	-878.5	-6.2 %	0.0
Fairbanks Campus	235,339.0	260,801.3	260,801.3	262,830.7	0.0	0.0	262,830.7	2,029.4	0.8 %	0.0
Interior-Aleutians Campus	5,835.4	5,691.6	5,691.6	6,209.6	0.0	0.0	6,209.6	518.0	9.1 %	0.0
Kuskokwim Campus	5,909.2	6,706.1	6,706.1	6,727.9	0.0	0.0	6,727.9	21.8	0.3 %	0.0
Northwest Campus	2,791.0	3,079.3	3,079.3	3,137.7	0.0	0.0	3,137.7	58.4	1.9 %	0.0
Fairbanks Organized Research	133,327.7	138,132.9	138,132.9	142,132.9	0.0	0.0	142,132.9	4,000.0	2.9 %	0.0
UAF Community and Tech College	12,429.4	13,196.3	13,196.3	14,147.6	0.0	0.0	14,147.6	951.3	7.2 %	0.0
Cooperative Extension Service	8,956.8	10,706.6	10,706.6	11,086.6	0.0	0.0	11,086.6	380.0	3.5 %	0.0
Juneau Campus	39,514.0	43,937.1	43,937.1	44,553.9	0.0	0.0	44,553.9	616.8	1.4 %	0.0
Ketchikan Campus	4,690.8	5,795.6	5,795.6	5,792.5	0.0	0.0	5,792.5	-3.1	-0.1 %	0.0
Sitka Campus	6,999.5	8,150.9	8,150.9	8,155.2	0.0	0.0	8,155.2	4.3	0.1 %	0.0
Appropriation Total	834,635.7	925,829.0	925,828.0	925,828.0	0.0	0.0	925,828.0	-1.0		0.0
Agency Total	834,635.7	925,829.0	925,828.0	925,828.0	0.0	0.0	925,828.0	-1.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>	
University of Alaska											
Systemwide Reduction/Addition	15,002.1	15,002.1	14,934.0	-19,666.0	0.0	0.0	-19,666.0	-34,668.1 -231.1 %	-34,668.1 -231.1 %	-34,600.0 -231.7 %	
Statewide Services	40,606.4	41,247.8	41,427.8	41,427.8	0.0	0.0	41,427.8	821.4 2.0 %	180.0 0.4 %	0.0	
Office of Info Technology	22,908.7	23,252.1	23,252.1	23,252.1	0.0	0.0	23,252.1	343.4 1.5 %	0.0	0.0	
Systemwide Education/Outreach	13,742.5	13,868.7	13,868.7	14,068.7	0.0	0.0	14,068.7	326.2 2.4 %	200.0 1.4 %	200.0 1.4 %	
Anchorage Campus	269,637.5	272,723.4	274,308.4	274,418.4	0.0	0.0	274,418.4	4,780.9 1.8 %	1,695.0 0.6 %	110.0	
Small Business Dev Center	2,916.2	2,916.2	2,916.2	3,272.3	0.0	0.0	3,272.3	356.1 12.2 %	356.1 12.2 %	356.1 12.2 %	
Kenai Peninsula College	14,058.1	14,408.5	15,051.5	15,051.5	0.0	0.0	15,051.5	993.4 7.1 %	643.0 4.5 %	0.0	
Kodiak College	4,554.3	4,662.7	4,662.7	4,662.7	0.0	0.0	4,662.7	108.4 2.4 %	0.0	0.0	
Matanuska-Susitna College	10,559.1	10,859.3	10,945.7	10,945.7	0.0	0.0	10,945.7	386.6 3.7 %	86.4 0.8 %	0.0	
Prince Wm Sound Comm College	7,469.6	7,632.6	7,687.1	7,632.6	0.0	0.0	7,632.6	163.0 2.2 %	0.0	-54.5 -0.7 %	
Bristol Bay Campus	3,859.9	3,998.1	4,074.4	4,108.1	0.0	0.0	4,108.1	248.2 6.4 %	110.0 2.8 %	33.7 0.8 %	
Chukchi Campus	2,369.9	2,437.5	2,437.5	2,437.5	0.0	0.0	2,437.5	67.6 2.9 %	0.0	0.0	
College of Rural & Comm Dev	13,369.1	13,662.9	13,662.9	13,662.9	0.0	0.0	13,662.9	293.8 2.2 %	0.0	0.0	
Fairbanks Campus	262,830.7	266,766.1	272,089.1	272,539.1	0.0	0.0	272,539.1	9,708.4 3.7 %	5,773.0 2.2 %	450.0 0.2 %	
Interior-Aleutians Campus	6,209.6	6,336.4	6,336.4	6,336.4	0.0	0.0	6,336.4	126.8 2.0 %	0.0	0.0	
Kuskokwim Campus	6,727.9	6,958.9	6,958.9	6,958.9	0.0	0.0	6,958.9	231.0 3.4 %	0.0	0.0	
Northwest Campus	3,137.7	3,225.5	3,225.5	3,225.5	0.0	0.0	3,225.5	87.8 2.8 %	0.0	0.0	
Fairbanks Organized Research	142,132.9	144,284.7	144,284.7	144,284.7	0.0	0.0	144,284.7	2,151.8 1.5 %	0.0	0.0	
UAF Community and Tech College	14,147.6	14,539.8	14,539.8	14,539.8	0.0	0.0	14,539.8	392.2 2.8 %	0.0	0.0	
Cooperative Extension Service	11,086.6	11,328.0	11,328.0	11,328.0	0.0	0.0	11,328.0	241.4 2.2 %	0.0	0.0	
Juneau Campus	44,553.9	45,322.9	45,322.9	45,440.7	0.0	0.0	45,440.7	886.8 2.0 %	117.8 0.3 %	117.8 0.3 %	
Ketchikan Campus	5,792.5	5,925.1	5,925.1	5,925.1	0.0	0.0	5,925.1	132.6 2.3 %	0.0	0.0	
Sitka Campus	8,155.2	8,371.4	8,371.4	8,371.4	0.0	0.0	8,371.4	216.2 2.7 %	0.0	0.0	
Appropriation Total	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	914,223.9	-11,604.1 -1.3 %	-25,506.8 -2.7 %	-33,386.9 -3.5 %	
Agency Total	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	914,223.9	-11,604.1 -1.3 %	-25,506.8 -2.7 %	-33,386.9 -3.5 %	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Funding Summary									
Unrestricted General (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	0.0	0.0	358,264.7	-1.0	0.0
Designated General (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	0.0	0.0	333,284.7	0.0	0.0
Other State Funds (Other)	78,979.7	86,334.3	86,334.3	86,334.3	0.0	0.0	86,334.3	0.0	0.0
Federal Receipts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	0.0	0.0	147,944.3	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Funding Summary													
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	371,325.1	0.0	0.0	371,325.1	13,060.4	3.6 %	5,368.3	1.5 %	2,500.3	0.7 %
Designated General (DGF)	333,284.7	338,068.4	341,365.5	305,448.3	0.0	0.0	305,448.3	-27,836.4	-8.4 %	-32,620.1	-9.6 %	-35,917.2	-10.5 %
Other State Funds (Other)	86,334.3	84,852.8	86,567.8	86,597.8	0.0	0.0	86,597.8	263.5	0.3 %	1,745.0	2.1 %	30.0	
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	2,908.4	2.0 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
University of Alaska										
Systemwide Reduction/Addition	1.0	16,227.1	16,226.1	9,938.3	0.0	0.0	9,938.3	-6,288.8	-38.8 %	0.0
Statewide Services	25,925.9	30,371.5	30,371.5	30,550.4	0.0	0.0	30,550.4	178.9	0.6 %	0.0
Office of Info Technology	15,812.2	18,159.4	18,159.4	18,159.4	0.0	0.0	18,159.4	0.0		0.0
Systemwide Education/Outreach	6,741.7	7,629.3	7,629.3	7,817.6	0.0	0.0	7,817.6	188.3	2.5 %	0.0
Anchorage Campus	207,842.7	218,240.3	218,240.3	219,301.3	0.0	0.0	219,301.3	1,061.0	0.5 %	0.0
Small Business Dev Center	1,244.4	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0		0.0
Kenai Peninsula College	13,977.3	12,016.7	12,016.7	13,099.8	0.0	0.0	13,099.8	1,083.1	9.0 %	0.0
Kodiak College	4,089.1	3,948.3	3,948.3	3,954.8	0.0	0.0	3,954.8	6.5	0.2 %	0.0
Matanuska-Susitna College	10,019.9	9,330.1	9,330.1	10,176.3	0.0	0.0	10,176.3	846.2	9.1 %	0.0
Prince Wm Sound Comm College	5,953.3	6,453.0	6,453.0	6,520.3	0.0	0.0	6,520.3	67.3	1.0 %	0.0
Bristol Bay Campus	2,352.2	2,241.2	2,241.2	2,242.1	0.0	0.0	2,242.1	0.9		0.0
Chukchi Campus	1,363.7	1,422.8	1,422.8	1,435.0	0.0	0.0	1,435.0	12.2	0.9 %	0.0
College of Rural & Comm Dev	13,170.1	12,026.8	12,026.8	11,533.3	0.0	0.0	11,533.3	-493.5	-4.1 %	0.0
Fairbanks Campus	186,876.2	209,388.1	209,388.1	211,117.5	0.0	0.0	211,117.5	1,729.4	0.8 %	0.0
Interior-Aleutians Campus	3,137.8	3,159.4	3,159.4	3,597.4	0.0	0.0	3,597.4	438.0	13.9 %	0.0
Kuskokwim Campus	4,681.6	5,046.5	5,046.5	5,088.3	0.0	0.0	5,088.3	41.8	0.8 %	0.0
Northwest Campus	1,876.6	2,192.5	2,192.5	2,200.9	0.0	0.0	2,200.9	8.4	0.4 %	0.0
Fairbanks Organized Research	59,019.3	62,228.7	62,228.7	62,228.7	0.0	0.0	62,228.7	0.0		0.0
UAF Community and Tech College	12,210.1	12,522.1	12,522.1	13,093.4	0.0	0.0	13,093.4	571.3	4.6 %	0.0
Cooperative Extension Service	6,361.0	7,087.2	7,087.2	7,087.2	0.0	0.0	7,087.2	0.0		0.0
Juneau Campus	35,311.9	38,877.7	38,877.7	39,424.5	0.0	0.0	39,424.5	546.8	1.4 %	0.0
Ketchikan Campus	4,361.9	4,773.9	4,773.9	4,770.8	0.0	0.0	4,770.8	-3.1	-0.1 %	0.0
Sitka Campus	5,748.8	6,766.6	6,766.6	6,770.9	0.0	0.0	6,770.9	4.3	0.1 %	0.0
Appropriation Total	628,078.7	691,550.4	691,549.4	691,549.4	0.0	0.0	691,549.4	-1.0		0.0
Agency Total	628,078.7	691,550.4	691,549.4	691,549.4	0.0	0.0	691,549.4	-1.0		0.0
Funding Summary										
Unrestricted General (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	0.0	0.0	358,264.7	-1.0		0.0
Designated General (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	0.0	0.0	333,284.7	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>	
University of Alaska											
Systemwide Reduction/Addition	9,938.3	9,938.3	9,870.2	-24,729.8	0.0	0.0	-24,729.8	-34,668.1 -348.8 %	-34,668.1 -348.8 %	-34,600.0 -350.6 %	
Statewide Services	30,550.4	31,111.8	31,111.8	31,111.8	0.0	0.0	31,111.8	561.4 1.8 %	0.0	0.0	
Office of Info Technology	18,159.4	18,502.8	18,502.8	18,502.8	0.0	0.0	18,502.8	343.4 1.9 %	0.0	0.0	
Systemwide Education/Outreach	7,817.6	7,943.8	7,943.8	8,143.8	0.0	0.0	8,143.8	326.2 4.2 %	200.0 2.5 %	200.0 2.5 %	
Anchorage Campus	219,301.3	223,493.7	223,543.7	223,623.7	0.0	0.0	223,623.7	4,322.4 2.0 %	130.0 0.1 %	80.0	
Small Business Dev Center	1,441.2	1,441.2	1,441.2	1,797.3	0.0	0.0	1,797.3	356.1 24.7 %	356.1 24.7 %	356.1 24.7 %	
Kenai Peninsula College	13,099.8	13,450.2	14,093.2	14,093.2	0.0	0.0	14,093.2	993.4 7.6 %	643.0 4.8 %	0.0	
Kodiak College	3,954.8	4,063.2	4,063.2	4,063.2	0.0	0.0	4,063.2	108.4 2.7 %	0.0	0.0	
Matanuska-Susitna College	10,176.3	10,476.5	10,562.9	10,562.9	0.0	0.0	10,562.9	386.6 3.8 %	86.4 0.8 %	0.0	
Prince Wm Sound Comm College	6,520.3	6,683.3	6,737.8	6,683.3	0.0	0.0	6,683.3	163.0 2.5 %	0.0	-54.5 -0.8 %	
Bristol Bay Campus	2,242.1	2,380.3	2,456.6	2,490.3	0.0	0.0	2,490.3	248.2 11.1 %	110.0 4.6 %	33.7 1.4 %	
Chukchi Campus	1,435.0	1,502.6	1,502.6	1,502.6	0.0	0.0	1,502.6	67.6 4.7 %	0.0	0.0	
College of Rural & Comm Dev	11,533.3	11,827.1	11,827.1	11,827.1	0.0	0.0	11,827.1	293.8 2.5 %	0.0	0.0	
Fairbanks Campus	211,117.5	213,725.9	219,048.9	219,498.9	0.0	0.0	219,498.9	8,381.4 4.0 %	5,773.0 2.7 %	450.0 0.2 %	
Interior-Aleutians Campus	3,597.4	3,724.2	3,724.2	3,724.2	0.0	0.0	3,724.2	126.8 3.5 %	0.0	0.0	
Kuskokwim Campus	5,088.3	5,319.3	5,319.3	5,319.3	0.0	0.0	5,319.3	231.0 4.5 %	0.0	0.0	
Northwest Campus	2,200.9	2,288.7	2,288.7	2,288.7	0.0	0.0	2,288.7	87.8 4.0 %	0.0	0.0	
Fairbanks Organized Research	62,228.7	63,399.1	63,399.1	63,399.1	0.0	0.0	63,399.1	1,170.4 1.9 %	0.0	0.0	
UAF Community and Tech College	13,093.4	13,485.6	13,485.6	13,485.6	0.0	0.0	13,485.6	392.2 3.0 %	0.0	0.0	
Cooperative Extension Service	7,087.2	7,328.6	7,328.6	7,328.6	0.0	0.0	7,328.6	241.4 3.4 %	0.0	0.0	
Juneau Campus	39,424.5	40,048.5	40,048.5	40,166.3	0.0	0.0	40,166.3	741.8 1.9 %	117.8 0.3 %	117.8 0.3 %	
Ketchikan Campus	4,770.8	4,903.4	4,903.4	4,903.4	0.0	0.0	4,903.4	132.6 2.8 %	0.0	0.0	
Sitka Campus	6,770.9	6,987.1	6,987.1	6,987.1	0.0	0.0	6,987.1	216.2 3.2 %	0.0	0.0	
Appropriation Total	691,549.4	704,025.2	710,190.3	676,773.4	0.0	0.0	676,773.4	-14,776.0 -2.1 %	-27,251.8 -3.9 %	-33,416.9 -4.7 %	
Agency Total	691,549.4	704,025.2	710,190.3	676,773.4	0.0	0.0	676,773.4	-14,776.0 -2.1 %	-27,251.8 -3.9 %	-33,416.9 -4.7 %	
Funding Summary											
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	371,325.1	0.0	0.0	371,325.1	13,060.4 3.6 %	5,368.3 1.5 %	2,500.3 0.7 %	
Designated General (DGF)	333,284.7	338,068.4	341,365.5	305,448.3	0.0	0.0	305,448.3	-27,836.4 -8.4 %	-32,620.1 -9.6 %	-35,917.2 -10.5 %	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Total	834,635.7	925,829.0	925,828.0	925,828.0	0.0	0.0	925,828.0	-1.0	0.0	
Objects of Expenditure										
Personal Services	503,226.9	532,085.6	532,085.6	527,530.3	0.0	0.0	527,530.3	-4,555.3 -0.9 %	0.0	
Travel	22,105.3	23,018.4	23,018.4	22,947.6	0.0	0.0	22,947.6	-70.8 -0.3 %	0.0	
Services	182,222.8	235,305.5	235,304.5	238,977.7	0.0	0.0	238,977.7	3,672.2 1.6 %	0.0	
Commodities	65,348.9	67,259.4	67,259.4	69,648.5	0.0	0.0	69,648.5	2,389.1 3.6 %	0.0	
Capital Outlay	14,252.9	11,867.0	11,867.0	10,452.2	0.0	0.0	10,452.2	-1,414.8 -11.9 %	0.0	
Grants, Benefits	34,187.0	32,596.6	32,596.6	41,723.4	0.0	0.0	41,723.4	9,126.8 28.0 %	0.0	
Miscellaneous	13,291.9	23,696.5	23,696.5	14,548.3	0.0	0.0	14,548.3	-9,148.2 -38.6 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	0.0	0.0	147,944.3	0.0	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0	
1004 Gen Fund (UGF)	345,256.4	352,882.6	352,881.6	352,881.6	0.0	0.0	352,881.6	-1.0	0.0	
1007 I/A Rcpts (Other)	12,383.9	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	0.0	
1037 GF/MH (UGF)	605.2	605.8	605.8	605.8	0.0	0.0	605.8	0.0	0.0	
1048 Univ Rcpt (DGF)	272,397.2	327,835.6	327,835.6	327,835.6	0.0	0.0	327,835.6	0.0	0.0	
1061 CIP Rcpts (Other)	10,034.5	10,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	0.0	0.0	
1092 MHTAAR (Other)	1,343.7	1,481.5	1,481.5	1,481.5	0.0	0.0	1,481.5	0.0	0.0	
1151 VoTech Ed (DGF)	5,042.6	5,449.1	5,449.1	5,449.1	0.0	0.0	5,449.1	0.0	0.0	
1174 UA I/A (Other)	55,217.6	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	
Positions										
Perm Full Time	4,701	4,727	4,727	4,727	0	0	4,727	0	0	
Perm Part Time	222	222	222	222	0	0	222	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	914,223.9	-11,604.1 -1.3 %	-25,506.8 -2.7 %	-33,386.9 -3.5 %
<u>Objects of Expenditure</u>										
Personal Services	527,530.3	542,914.5	542,914.5	543,325.3	0.0	0.0	543,325.3	15,795.0 3.0 %	410.8 0.1 %	410.8 0.1 %
Travel	22,947.6	22,947.6	22,947.6	22,944.6	0.0	0.0	22,944.6	-3.0	-3.0	-3.0
Services	238,977.7	238,977.7	245,092.8	246,298.1	0.0	0.0	246,298.1	7,320.4 3.1 %	7,320.4 3.1 %	1,205.3 0.5 %
Commodities	69,648.5	69,648.5	69,648.5	69,648.5	0.0	0.0	69,648.5	0.0	0.0	0.0
Capital Outlay	10,452.2	10,452.2	10,452.2	10,452.2	0.0	0.0	10,452.2	0.0	0.0	0.0
Grants, Benefits	41,723.4	41,723.4	41,723.4	41,723.4	0.0	0.0	41,723.4	0.0	0.0	0.0
Miscellaneous	14,548.3	13,066.8	14,831.8	-20,168.2	0.0	0.0	-20,168.2	-34,716.5 -238.6 %	-33,235.0 -254.3 %	-35,000.0 -236.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	2,908.4 2.0 %	0.0	0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	352,881.6	360,573.7	363,391.7	365,892.0	0.0	0.0	365,892.0	13,010.4 3.7 %	5,318.3 1.5 %	2,500.3 0.7 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	0.0	0.0
1037 GF/MH (UGF)	605.8	605.8	655.8	655.8	0.0	0.0	655.8	50.0 8.3 %	50.0 8.3 %	0.0
1048 Univ Rcpt (DGF)	327,835.6	332,619.3	335,985.5	300,068.3	0.0	0.0	300,068.3	-27,767.3 -8.5 %	-32,551.0 -9.8 %	-35,917.2 -10.7 %
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	0.0	0.0	0.0
1092 MHTAAR (Other)	1,481.5	0.0	1,715.0	1,745.0	0.0	0.0	1,745.0	263.5 17.8 %	1,745.0 >999 %	30.0 1.7 %
1151 VoTech Ed (DGF)	5,449.1	5,449.1	5,380.0	5,380.0	0.0	0.0	5,380.0	-69.1 -1.3 %	-69.1 -1.3 %	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4,727	4,727	4,727	4,727	0	0	4,727	0	0	0
Perm Part Time	222	222	222	222	0	0	222	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	0.0	0.0	358,264.7	-1.0	0.0
Designated General (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	0.0	0.0	333,284.7	0.0	0.0
Other State Funds (Other)	78,979.7	86,334.3	86,334.3	86,334.3	0.0	0.0	86,334.3	0.0	0.0
Federal Receipts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	0.0	0.0	147,944.3	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: University of Alaska

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	371,325.1	0.0	0.0	371,325.1	13,060.4	3.6 %	5,368.3	1.5 %	2,500.3	0.7 %
Designated General (DGF)	333,284.7	338,068.4	341,365.5	305,448.3	0.0	0.0	305,448.3	-27,836.4	-8.4 %	-32,620.1	-9.6 %	-35,917.2	-10.5 %
Other State Funds (Other)	86,334.3	84,852.8	86,567.8	86,597.8	0.0	0.0	86,597.8	263.5	0.3 %	1,745.0	2.1 %	30.0	
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	2,908.4	2.0 %	0.0		0.0	

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	15,002.1	15,002.1	14,934.0	-19,666.0	0.0	0.0	-19,666.0	-34,668.1 -231.1 %	-34,668.1 -231.1 %	-34,600.0 -231.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	400.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	453.8	453.8	385.7	385.7	0.0	0.0	385.7	-68.1 -15.0 %	-68.1 -15.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,548.3	14,548.3	14,548.3	-20,451.7	0.0	0.0	-20,451.7	-35,000.0 -240.6 %	-35,000.0 -240.6 %	-35,000.0 -240.6 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1.0	1.0	2.0	1,402.0	0.0	0.0	1,402.0	1,401.0 >999 %	1,401.0 >999 %	1,400.0 >999 %
1007 I/A Rcpts (Other)	650.0	650.0	650.0	650.0	0.0	0.0	650.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	9,937.3	9,937.3	9,937.3	-26,062.7	0.0	0.0	-26,062.7	-36,000.0 -362.3 %	-36,000.0 -362.3 %	-36,000.0 -362.3 %
1061 CIP Rcpts (Other)	125.6	125.6	125.6	125.6	0.0	0.0	125.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	0.0	-69.1	-69.1	0.0	0.0	-69.1	-69.1 <-999 %	-69.1 <-999 %	0.0
1174 UA I/A (Other)	279.0	279.0	279.0	279.0	0.0	0.0	279.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	30,634.3	0.0	0.0	6,937.8	0.0	0.0	0.0	23,696.5	0	0	0
1002 Fed Rcpts (Fed)		4,009.2										
1004 Gen Fund (UGF)		1,485.0										
1007 I/A Rcpts (Other)		900.0										
1048 Univ Rcpt (DGF)		14,287.3										
1061 CIP Rcpts (Other)		2,900.0										
1151 VoTech Ed (DGF)		452.8										
1174 UA I/A (Other)		6,600.0										
L FY13 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY13 Conference Committee Total		30,636.3	0.0	0.0	6,939.8	0.0	0.0	0.0	23,696.5	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L FY2012 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2013 Expenditure	MisAdj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY13 Authorized Total		30,635.3	0.0	0.0	6,938.8	0.0	0.0	0.0	23,696.5	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Budget Implementation Revision	LIT	0.0	0.0	0.0	9,148.2	0.0	0.0	0.0	-9,148.2	0	0	0
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrOut	-2,485.0	0.0	0.0	-2,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,485.0										
1048 Univ Rcpt (DGF)		-1,000.0										
Reallocate TVEP Funding	TrOut	-452.8	0.0	0.0	-452.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-452.8										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrOut	-12,695.4	0.0	0.0	-12,695.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
1048 Univ Rcpt (DGF)		-3,350.0										
1061 CIP Rcpts (Other)		-2,774.4										
1174 UA I/A (Other)		-6,321.0										
FY13 Management Plan Total		15,002.1	0.0	0.0	453.8	0.0	0.0	0.0	14,548.3	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		15,002.1	0.0	0.0	453.8	0.0	0.0	0.0	14,548.3	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
L Reverse Sec. 21 for Special Request University Plates	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
L FY2014 License Plate Revenue Estimate (Sec 23a, HB 65)	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-69.1										
Gov's Amend+Post 30-Day Amends Total		14,934.0	0.0	0.0	385.7	0.0	0.0	0.0	14,548.3	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
Reduce Unrealizable University of Alaska Receipt Authority 1048 Univ Rcpt (DGF) -36,000.0	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
Mandatory Comprehensive Student Advising 1004 Gen Fund (UGF) 400.0	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair 1004 Gen Fund (UGF) 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
FY14 Enacted Total		-19,666.0	400.0	0.0	385.7	0.0	0.0	0.0	-20,451.7	0	0	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	40,606.4	41,247.8	41,427.8	41,427.8	0.0	0.0	41,427.8	821.4 2.0 %	180.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,415.9	19,057.3	19,057.3	19,057.3	0.0	0.0	19,057.3	641.4 3.5 %	0.0	0.0
Travel	929.6	929.6	929.6	929.6	0.0	0.0	929.6	0.0	0.0	0.0
Services	20,558.6	20,558.6	20,558.6	20,558.6	0.0	0.0	20,558.6	0.0	0.0	0.0
Commodities	456.3	456.3	456.3	456.3	0.0	0.0	456.3	0.0	0.0	0.0
Capital Outlay	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0	0.0
Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0 >999 %	180.0 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.4	1,240.4	1,240.4	1,240.4	0.0	0.0	1,240.4	80.0 6.9 %	0.0	0.0
1004 Gen Fund (UGF)	15,444.7	15,765.4	15,765.4	15,765.4	0.0	0.0	15,765.4	320.7 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,547.9	14,788.6	14,788.6	14,788.6	0.0	0.0	14,788.6	240.7 1.7 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0 >999 %	180.0 >999 %	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	0.0	0.0	152.8	0.0	0.0	0.0
1174 UA I/A (Other)	8,848.8	8,848.8	8,848.8	8,848.8	0.0	0.0	8,848.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	161	161	161	161	0	0	161	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
1002 Fed Rcpts (Fed)		1,160.4										
1004 Gen Fund (UGF)		15,276.3										
1007 I/A Rcpts (Other)		46.8										
1037 GF/MH (UGF)		405.0										
1048 Univ Rcpt (DGF)		14,537.4										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		7,677.8										
FY13 Conference Committee Total		39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.4										
1048 Univ Rcpt (DGF)		10.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		1,171.0										
Budget Implementation Revision	LIT	0.0	-907.8	-66.1	1,317.0	-227.1	-50.0	-66.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY13 Management Plan Total		40,606.4	18,415.9	929.6	20,558.6	456.3	86.0	160.0	0.0	161	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	620.8	620.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.0										
1004 Gen Fund (UGF)		310.4										
1048 Univ Rcpt (DGF)		230.4										
University of Alaska Adjuncts (UNAD)	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1048 Univ Rcpt (DGF)		10.3										
FY14 Adjusted Base Total		41,247.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	0.0	161	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator	Inc	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
Gov's Amend+Post 30-Day Amends Total		41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator	Inc	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)										
FY14 Enacted Total		41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	22,908.7	23,252.1	23,252.1	23,252.1	0.0	0.0	23,252.1	343.4 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,551.3	9,894.7	9,894.7	9,894.7	0.0	0.0	9,894.7	343.4 3.6 %	0.0	0.0
Travel	217.1	217.1	217.1	217.1	0.0	0.0	217.1	0.0	0.0	0.0
Services	12,347.7	12,347.7	12,347.7	12,347.7	0.0	0.0	12,347.7	0.0	0.0	0.0
Commodities	574.8	574.8	574.8	574.8	0.0	0.0	574.8	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,371.0	11,542.7	11,542.7	11,542.7	0.0	0.0	11,542.7	171.7 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,788.4	6,960.1	6,960.1	6,960.1	0.0	0.0	6,960.1	171.7 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	0.0	249.7	0.0	0.0	0.0
1174 UA I/A (Other)	3,681.1	3,681.1	3,681.1	3,681.1	0.0	0.0	3,681.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,371.0										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,788.4										
1174 UA I/A (Other)		1,611.1										
FY13 Conference Committee Total		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	2,319.7	0.0	0.0	2,319.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		2,070.0										
Budget Implementation Revision	LIT	0.0	1,218.2	71.9	-1,799.1	509.0	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY13 Management Plan Total		22,908.7	9,551.3	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.7										
1048 Univ Rcpt (DGF)		171.7										
FY14 Adjusted Base Total		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	13,742.5	13,868.7	13,868.7	14,068.7	0.0	0.0	14,068.7	326.2 2.4 %	200.0 1.4 %	200.0 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,711.5	3,837.7	3,837.7	3,837.7	0.0	0.0	3,837.7	126.2 3.4 %	0.0	0.0
Travel	930.2	930.2	930.2	930.2	0.0	0.0	930.2	0.0	0.0	0.0
Services	8,864.3	8,864.3	8,864.3	9,064.3	0.0	0.0	9,064.3	200.0 2.3 %	200.0 2.3 %	200.0 2.3 %
Commodities	236.5	236.5	236.5	236.5	0.0	0.0	236.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0	4,133.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,830.1	1,893.2	1,893.2	2,093.2	0.0	0.0	2,093.2	263.1 14.4 %	200.0 10.6 %	200.0 10.6 %
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,627.0	4,690.1	4,690.1	4,690.1	0.0	0.0	4,690.1	63.1 1.4 %	0.0	0.0
1151 VoTech Ed (DGF)	1,360.5	1,360.5	1,360.5	1,360.5	0.0	0.0	1,360.5	0.0	0.0	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		4,133.1										
1004 Gen Fund (UGF)		1,830.1										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,627.0										
1151 VoTech Ed (DGF)		1,172.2										
1174 UA I/A (Other)		370.0										
FY13 Conference Committee Total		13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Reallocate TVEP Funding	TrIn	188.3	0.0	0.0	188.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		188.3										
Budget Implementation Revision	LIT	0.0	28.6	110.8	-194.2	54.8	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		13,742.5	3,711.5	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	Sa1Adj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.1										
1048 Univ Rcpt (DGF)		63.1										
FY14 Adjusted Base Total		13,868.7	3,837.7	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		13,868.7	3,837.7	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Consolidated Alaska Mining Initiative	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY14 Enacted Total		14,068.7	3,837.7	930.2	9,064.3	236.5	0.0	0.0	0.0	35	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	269,637.5	272,723.4	274,308.4	274,418.4	0.0	0.0	274,418.4	4,780.9 1.8 %	1,695.0 0.6 %	110.0
<u>Objects of Expenditure</u>										
Personal Services	163,136.7	167,654.1	167,654.1	167,437.1	0.0	0.0	167,437.1	4,300.4 2.6 %	-217.0 -0.1 %	-217.0 -0.1 %
Travel	6,627.7	6,627.7	6,627.7	6,624.7	0.0	0.0	6,624.7	-3.0	-3.0	-3.0
Services	51,394.3	51,394.3	51,394.3	51,724.3	0.0	0.0	51,724.3	330.0 0.6 %	330.0 0.6 %	330.0 0.6 %
Commodities	21,072.2	21,072.2	21,072.2	21,072.2	0.0	0.0	21,072.2	0.0	0.0	0.0
Capital Outlay	2,255.2	2,255.2	2,255.2	2,255.2	0.0	0.0	2,255.2	0.0	0.0	0.0
Grants, Benefits	25,151.4	25,151.4	25,151.4	25,151.4	0.0	0.0	25,151.4	0.0	0.0	0.0
Miscellaneous	0.0	-1,431.5	153.5	153.5	0.0	0.0	153.5	153.5 >999 %	1,585.0 -110.7 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31,010.8	31,335.8	31,335.8	31,335.8	0.0	0.0	31,335.8	325.0 1.0 %	0.0	0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	111,505.0	113,763.7	113,763.7	113,843.7	0.0	0.0	113,843.7	2,338.7 2.1 %	80.0 0.1 %	80.0 0.1 %
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0	0.0	0.0
1037 GF/MH (UGF)	200.8	200.8	250.8	250.8	0.0	0.0	250.8	50.0 24.9 %	50.0 24.9 %	0.0
1048 Univ Rcpt (DGF)	106,174.3	108,108.0	108,108.0	108,108.0	0.0	0.0	108,108.0	1,933.7 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,431.5	0.0	1,535.0	1,565.0	0.0	0.0	1,565.0	133.5 9.3 %	1,565.0 >999 %	30.0 2.0 %
1151 VoTech Ed (DGF)	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0	1,401.4	0.0	0.0	0.0
1174 UA I/A (Other)	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	9,709.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,388	1,388	1,388	1,388	0	0	1,388	0	0	0
Perm Part Time	30	30	30	30	0	0	30	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	267,851.8	167,260.2	6,490.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1388	30	0
1002 Fed Rcpts (Fed)		31,010.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		111,590.5										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		105,027.8										
1061 CIP Rcpts (Other)		1,775.3										
1092 MHTAAR (Other)		1,431.5										
1151 VoTech Ed (DGF)		1,401.4										
1174 UA I/A (Other)		9,709.0										
FY13 Conference Committee Total		267,851.8	167,260.2	6,490.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1388	30	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		267,851.8	167,260.2	6,490.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1388	30	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	296.5	0.0	0.0	296.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		296.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	1,574.7	0.0	0.0	1,574.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		850.0										
1061 CIP Rcpts (Other)		724.7										
Allocation Transfers	TrOut	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.5										
Budget Implementation Revision	LIT	0.0	-4,123.5	137.4	-4,563.7	521.1	202.6	7,826.1	0.0	0	0	0
FY13 Management Plan Total		269,637.5	163,136.7	6,627.7	51,394.3	21,072.2	2,255.2	25,151.4	0.0	1388	30	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 MH Trust Recommendation	OTI	-1,431.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,431.5	0	0	0
1092 MHTAAR (Other)		-1,431.5										
Reverse ISER - Alaska Education Policy Research (FY2013-FY2014)	OTI	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Teacher and Research Assistants Health Insurance	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1048 Univ Rcpt (DGF)		10.0										
University of Alaska Non-Unionized Staff	SalAdj	2,716.2	2,716.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		325.0										
1004 Gen Fund (UGF)		1,358.1										
1048 Univ Rcpt (DGF)		1,033.1										
United Academics Faculty (UNAC)	SalAdj	941.6	941.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.8										
1048 Univ Rcpt (DGF)		470.8										
University of Alaska Adjuncts (UNAD)	SalAdj	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.1										
1048 Univ Rcpt (DGF)		58.1										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
University of Alaska Federation of Teachers (UAFT)	SalAdj	723.4	723.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.7										
1048 Univ Rcpt (DGF)		361.7										
ISER - Alaska Education Policy Research (FY2013-FY2014)	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY14 Adjusted Base Total		272,723.4	167,654.1	6,627.7	51,394.3	21,072.2	2,255.2	25,151.4	-1,431.5	1388	30	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1037 GF/MH (UGF)		50.0										
Gov's Amend+Post 30-Day Amends Total		274,308.4	167,654.1	6,627.7	51,394.3	21,072.2	2,255.2	25,151.4	153.5	1388	30	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Remove FY14 Funding for ISER - Center for Alaska Education Policy Research (CAEPR)	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
Campus Safety and Security Systems	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		274,418.4	167,437.1	6,624.7	51,724.3	21,072.2	2,255.2	25,151.4	153.5	1388	30	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,916.2	2,916.2	2,916.2	3,272.3	0.0	0.0	3,272.3	356.1 12.2 %	356.1 12.2 %	356.1 12.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,253.2	2,253.2	2,253.2	2,253.2	0.0	0.0	2,253.2	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	0.0	0.0	226.6	0.0	0.0	0.0
Services	316.9	316.9	316.9	673.0	0.0	0.0	673.0	356.1 112.4 %	356.1 112.4 %	356.1 112.4 %
Commodities	119.5	119.5	119.5	119.5	0.0	0.0	119.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	1,163.3	0.0	0.0	1,163.3	356.1 44.1 %	356.1 44.1 %	356.1 44.1 %
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		807.2										
1048 Univ Rcpt (DGF)		634.0										
FY13 Conference Committee Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
1174 UA I/A (Other)		25.0										
Budget Implementation Revision	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,916.2	2,253.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,916.2	2,253.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		2,916.2	2,253.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Workforce Development	Inc	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.1										
FY14 Enacted Total		3,272.3	2,253.2	226.6	673.0	119.5	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,058.1	14,408.5	15,051.5	15,051.5	0.0	0.0	15,051.5	993.4 7.1 %	643.0 4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,102.0	10,452.4	10,452.4	10,452.4	0.0	0.0	10,452.4	350.4 3.5 %	0.0	0.0
Travel	137.0	137.0	137.0	137.0	0.0	0.0	137.0	0.0	0.0	0.0
Services	1,978.3	1,978.3	2,621.3	2,621.3	0.0	0.0	2,621.3	643.0 32.5 %	643.0 32.5 %	0.0
Commodities	1,394.6	1,394.6	1,394.6	1,394.6	0.0	0.0	1,394.6	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	224.9	0.0	0.0	224.9	0.0	0.0	0.0
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,339.5	7,514.7	7,811.5	7,811.5	0.0	0.0	7,811.5	472.0 6.4 %	296.8 3.9 %	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,566.4	5,741.6	6,087.8	6,087.8	0.0	0.0	6,087.8	521.4 9.4 %	346.2 6.0 %	0.0
1151 VoTech Ed (DGF)	193.9	193.9	193.9	193.9	0.0	0.0	193.9	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	77	77	77	0	0	77	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		7,272.9										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		4,549.9										
1151 VoTech Ed (DGF)		193.9										
1174 UA I/A (Other)		68.2										
FY13 Conference Committee Total		12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1048 Univ Rcpt (DGF)		16.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,000.0										
Allocation Transfers	TrIn	52.5	0.0	0.0	52.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.5										
Budget Implementation Revision	LIT	0.0	833.5	-5.0	-879.4	-14.6	65.5	0.0	0.0	0	0	0
FY13 Management Plan Total		14,058.1	10,102.0	137.0	1,978.3	1,394.6	224.9	221.3	0.0	77	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.0										
1048 Univ Rcpt (DGF)		62.0										
University of Alaska Adjuncts (UNAD)	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1048 Univ Rcpt (DGF)		12.8										
University of Alaska Federation of Teachers (UAFT)	SalAdj	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.4										
1048 Univ Rcpt (DGF)		100.4										
FY14 Adjusted Base Total		14,408.5	10,452.4	137.0	1,978.3	1,394.6	224.9	221.3	0.0	77	2	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Operating Costs for UAA Kenai Peninsula College Student Housing	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		346.2										
Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		296.8										
Gov's Amend+Post 30-Day Amends Total		15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	4,554.3	4,662.7	4,662.7	4,662.7	0.0	0.0	4,662.7	108.4	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,485.6	3,594.0	3,594.0	3,594.0	0.0	0.0	3,594.0	108.4	3.1 %	0.0	0.0
Travel	139.8	139.8	139.8	139.8	0.0	0.0	139.8	0.0		0.0	0.0
Services	494.1	494.1	494.1	494.1	0.0	0.0	494.1	0.0		0.0	0.0
Commodities	337.7	337.7	337.7	337.7	0.0	0.0	337.7	0.0		0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0		0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,897.4	2,951.6	2,951.6	2,951.6	0.0	0.0	2,951.6	54.2	1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	1,027.8	1,082.0	1,082.0	1,082.0	0.0	0.0	1,082.0	54.2	5.3 %	0.0	0.0
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0		0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	0	0	30	0		0	0
Perm Part Time	5	5	5	5	0	0	5	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,897.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,021.3										
1151 VoTech Ed (DGF)		29.6										
1174 UA I/A (Other)		8.3										
FY13 Conference Committee Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.5										
Budget Implementation Revision	LIT	0.0	104.7	14.0	-118.7	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		4,554.3	3,485.6	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
1048 Univ Rcpt (DGF)		23.8										
University of Alaska Adjuncts (UNAD)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1048 Univ Rcpt (DGF)		2.7										
University of Alaska Federation of Teachers (UAFT)	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.7										
1048 Univ Rcpt (DGF)		27.7										
FY14 Adjusted Base Total		4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,559.1	10,859.3	10,945.7	10,945.7	0.0	0.0	10,945.7	386.6 3.7 %	86.4 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,970.7	8,270.9	8,270.9	8,270.9	0.0	0.0	8,270.9	300.2 3.8 %	0.0	0.0
Travel	56.5	56.5	56.5	56.5	0.0	0.0	56.5	0.0	0.0	0.0
Services	1,485.2	1,485.2	1,571.6	1,571.6	0.0	0.0	1,571.6	86.4 5.8 %	86.4 5.8 %	0.0
Commodities	908.1	908.1	908.1	908.1	0.0	0.0	908.1	0.0	0.0	0.0
Capital Outlay	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Grants, Benefits	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,720.4	4,870.5	4,956.9	4,956.9	0.0	0.0	4,956.9	236.5 5.0 %	86.4 1.8 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,231.9	5,382.0	5,382.0	5,382.0	0.0	0.0	5,382.0	150.1 2.9 %	0.0	0.0
1151 VoTech Ed (DGF)	224.0	224.0	224.0	224.0	0.0	0.0	224.0	0.0	0.0	0.0
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	68	0	0	68	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,685.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		4,420.9										
1151 VoTech Ed (DGF)		224.0										
1174 UA I/A (Other)		15.5										
FY13 Conference Committee Total		9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1048 Univ Rcpt (DGF)		11.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		800.0										
Allocation Transfers	TrIn	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
Budget Implementation Revision	LIT	0.0	646.7	0.6	-672.4	287.1	-262.0	0.0	0.0	0	0	0
FY13 Management Plan Total		10,559.1	7,970.7	56.5	1,485.2	908.1	105.6	33.0	0.0	68	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.1										
1048 Univ Rcpt (DGF)		66.1										
University of Alaska Adjuncts (UNAD)	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1048 Univ Rcpt (DGF)		11.3										
University of Alaska Federation of Teachers (UAFT)	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
1048 Univ Rcpt (DGF)		72.7										
FY14 Adjusted Base Total		10,859.3	8,270.9	56.5	1,485.2	908.1	105.6	33.0	0.0	68	2	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.4										
Gov's Amend+Post 30-Day Amends Total		10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,469.6	7,632.6	7,687.1	7,632.6	0.0	0.0	7,632.6	163.0 2.2 %	0.0	-54.5 -0.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,460.0	5,623.0	5,623.0	5,623.0	0.0	0.0	5,623.0	163.0 3.0 %	0.0	0.0
Travel	135.2	135.2	135.2	135.2	0.0	0.0	135.2	0.0	0.0	0.0
Services	1,199.9	1,199.9	1,254.4	1,199.9	0.0	0.0	1,199.9	0.0	0.0	-54.5 -4.3 %
Commodities	470.7	470.7	470.7	470.7	0.0	0.0	470.7	0.0	0.0	0.0
Capital Outlay	148.0	148.0	148.0	148.0	0.0	0.0	148.0	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,399.6	3,481.1	3,535.6	3,481.1	0.0	0.0	3,481.1	81.5 2.4 %	0.0	-54.5 -1.5 %
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,886.5	2,968.0	2,968.0	2,968.0	0.0	0.0	2,968.0	81.5 2.8 %	0.0	0.0
1151 VoTech Ed (DGF)	234.2	234.2	234.2	234.2	0.0	0.0	234.2	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,348.3										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,870.5										
1151 VoTech Ed (DGF)		234.2										
1174 UA I/A (Other)		371.3										
FY13 Conference Committee Total		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	67.3	0.0	0.0	67.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.3										
1048 Univ Rcpt (DGF)		16.0										
Budget Implementation Revision	LIT	0.0	414.4	4.5	-114.5	-140.7	-163.7	0.0	0.0	0	0	0
FY13 Management Plan Total		7,469.6	5,460.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
1048 Univ Rcpt (DGF)		47.1										
University of Alaska Adjuncts (UNAD)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		31.3										
FY14 Adjusted Base Total		7,632.6	5,623.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Operating Costs for UAA Prince William Sound Community College Wellness Center Addition	Inc	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.5										
Gov's Amend+Post 30-Day Amends Total		7,687.1	5,623.0	135.2	1,254.4	470.7	148.0	55.8	0.0	53	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Operating Costs for UAA Prince William Sound Community College Wellness Center Addition	Inc	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.5										
FY14 Enacted Total		7,632.6	5,623.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,859.9	3,998.1	4,074.4	4,108.1	0.0	0.0	4,108.1	248.2 6.4 %	110.0 2.8 %	33.7 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,998.6	3,136.8	3,136.8	3,246.8	0.0	0.0	3,246.8	248.2 8.3 %	110.0 3.5 %	110.0 3.5 %
Travel	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
Services	557.9	557.9	634.2	557.9	0.0	0.0	557.9	0.0	0.0	-76.3 -12.0 %
Commodities	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	73.4	73.4	73.4	73.4	0.0	0.0	73.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,456.1	1,525.2	1,601.5	1,580.2	0.0	0.0	1,580.2	124.1 8.5 %	55.0 3.6 %	-21.3 -1.3 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	710.8	779.9	779.9	834.9	0.0	0.0	834.9	124.1 17.5 %	55.0 7.1 %	55.0 7.1 %
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,455.2										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		710.8										
1151 VoTech Ed (DGF)		75.2										
FY13 Conference Committee Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Budget Implementation Revision	LIT	0.0	-24.4	-1.5	135.5	-112.1	0.0	2.5	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY13 Management Plan Total		3,859.9	2,998.6	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
1048 Univ Rcpt (DGF)		42.5										
University of Alaska Adjuncts (UNAD)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1048 Univ Rcpt (DGF)		1.8										
United Academics Faculty (UNAC)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
University of Alaska Federation of Teachers (UAFT)	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1048 Univ Rcpt (DGF)		24.3										
FY14 Adjusted Base Total		3,998.1	3,136.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Operating Costs for UAF Applied Science Center - Bristol Bay Campus	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
Gov's Amend+Post 30-Day Amends Total		4,074.4	3,136.8	85.0	634.2	145.0	0.0	73.4	0.0	34	2	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Operating Costs for UAF Applied Science Center - Bristol Bay Campus	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		76.3										
UAF Nursing Program - Bristol Bay Campus	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
1048 Univ Rcpt (DGF)		55.0										
FY14 Enacted Total		4,108.1	3,246.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,369.9	2,437.5	2,437.5	2,437.5	0.0	0.0	2,437.5	67.6 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,609.5	1,677.1	1,677.1	1,677.1	0.0	0.0	1,677.1	67.6 4.2 %	0.0	0.0
Travel	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Services	599.6	599.6	599.6	599.6	0.0	0.0	599.6	0.0	0.0	0.0
Commodities	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Grants, Benefits	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,049.0	1,082.8	1,082.8	1,082.8	0.0	0.0	1,082.8	33.8 3.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	386.0	419.8	419.8	419.8	0.0	0.0	419.8	33.8 8.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
1002 Fed Rcpts (Fed)		934.9										
1004 Gen Fund (UGF)		1,038.3										
1048 Univ Rcpt (DGF)		384.5										
FY13 Conference Committee Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		1.5										
Budget Implementation Revision	LIT	0.0	-80.9	41.4	114.6	-38.9	-29.8	-6.4	0.0	0	0	0
FY13 Management Plan Total		2,369.9	1,609.5	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
1048 Univ Rcpt (DGF)		20.5										
University of Alaska Adjuncts (UNAD)	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.8										
United Academics Faculty (UNAC)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.7										
University of Alaska Federation of Teachers (UAFT)	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1048 Univ Rcpt (DGF)		11.8										
FY14 Adjusted Base Total		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	13,369.1	13,662.9	13,662.9	13,662.9	0.0	0.0	13,662.9	293.8 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,637.1	5,930.9	5,930.9	5,930.9	0.0	0.0	5,930.9	293.8 5.2 %	0.0	0.0
Travel	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0	0.0	0.0
Services	6,091.6	6,091.6	6,091.6	6,091.6	0.0	0.0	6,091.6	0.0	0.0	0.0
Commodities	982.9	982.9	982.9	982.9	0.0	0.0	982.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	1,142.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,262.0	6,408.9	6,408.9	6,408.9	0.0	0.0	6,408.9	146.9 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	0.0	460.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,201.3	5,348.2	5,348.2	5,348.2	0.0	0.0	5,348.2	146.9 2.8 %	0.0	0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
1002 Fed Rcpts (Fed)		1,422.3										
1004 Gen Fund (UGF)		6,262.0										
1007 I/A Rcpts (Other)		565.6										
1048 Univ Rcpt (DGF)		5,694.8										
1151 VoTech Ed (DGF)		70.0										
1174 UA I/A (Other)		232.9										
FY13 Conference Committee Total		14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.5										
Allocation Transfers	TrOut	-885.0	0.0	0.0	-885.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-280.0										
1007 I/A Rcpts (Other)		-105.0										
1048 Univ Rcpt (DGF)		-500.0										
Budget Implementation Revision	LIT	0.0	-3,752.1	-68.8	4,259.3	-226.4	0.0	-212.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
FY13 Management Plan Total		13,369.1	5,637.1	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.9										
1048 Univ Rcpt (DGF)		100.9										
University of Alaska Adjuncts (UNAD)	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1048 Univ Rcpt (DGF)		6.8										
United Academics Faculty (UNAC)	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1048 Univ Rcpt (DGF)		8.2										
University of Alaska Federation of Teachers (UAFT)	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
1048 Univ Rcpt (DGF)		31.0										
FY14 Adjusted Base Total		13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	262,830.7	266,766.1	272,089.1	272,539.1	0.0	0.0	272,539.1	9,708.4 3.7 %	5,773.0 2.2 %	450.0 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	139,745.8	143,731.2	143,731.2	143,731.2	0.0	0.0	143,731.2	3,985.4 2.9 %	0.0	0.0
Travel	4,705.1	4,705.1	4,705.1	4,705.1	0.0	0.0	4,705.1	0.0	0.0	0.0
Services	80,957.5	80,957.5	86,280.5	86,730.5	0.0	0.0	86,730.5	5,773.0 7.1 %	5,773.0 7.1 %	450.0 0.5 %
Commodities	24,945.4	24,945.4	24,945.4	24,945.4	0.0	0.0	24,945.4	0.0	0.0	0.0
Capital Outlay	2,018.4	2,018.4	2,018.4	2,018.4	0.0	0.0	2,018.4	0.0	0.0	0.0
Grants, Benefits	10,458.5	10,458.5	10,458.5	10,458.5	0.0	0.0	10,458.5	0.0	0.0	0.0
Miscellaneous	0.0	-50.0	-50.0	-50.0	0.0	0.0	-50.0	-50.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,699.2	21,076.2	21,076.2	21,076.2	0.0	0.0	21,076.2	1,377.0 7.0 %	0.0	0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	119,216.8	121,209.5	123,512.5	123,962.5	0.0	0.0	123,962.5	4,745.7 4.0 %	2,753.0 2.3 %	450.0 0.4 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	91,104.3	91,720.0	94,740.0	94,740.0	0.0	0.0	94,740.0	3,635.7 4.0 %	3,020.0 3.3 %	0.0
1061 CIP Rcpts (Other)	2,403.3	2,403.3	2,403.3	2,403.3	0.0	0.0	2,403.3	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	0.0	0.0	366.1	0.0	0.0	0.0
1174 UA I/A (Other)	28,235.5	28,235.5	28,235.5	28,235.5	0.0	0.0	28,235.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,346	1,346	1,346	1,346	0	0	1,346	0	0	0
Perm Part Time	80	80	80	80	0	0	80	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	260,801.3	139,216.9	5,737.2	82,510.7	23,531.2	1,819.9	7,985.4	0.0	1334	80	0
1002 Fed Rcpts (Fed)		19,699.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		118,079.9										
1007 I/A Rcpts (Other)		1,325.2										
1048 Univ Rcpt (DGF)		90,511.8										
1061 CIP Rcpts (Other)		3,103.3										
1092 MHTAAR (Other)		50.0										
1151 VoTech Ed (DGF)		366.1										
1174 UA I/A (Other)		27,235.5										
FY13 Conference Committee Total		260,801.3	139,216.9	5,737.2	82,510.7	23,531.2	1,819.9	7,985.4	0.0	1334	80	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		260,801.3	139,216.9	5,737.2	82,510.7	23,531.2	1,819.9	7,985.4	0.0	1334	80	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	1,729.4	0.0	0.0	1,729.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,136.9										
1048 Univ Rcpt (DGF)		592.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		1,000.0										
Allocation Transfers	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-700.0										
Budget Implementation Revision	LIT	0.0	528.9	-1,032.1	-3,582.6	1,414.2	198.5	2,473.1	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
FY13 Management Plan Total		262,830.7	139,745.8	4,705.1	80,957.5	24,945.4	2,018.4	10,458.5	0.0	1346	80	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 MH Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Teacher and Research Assistants Health Insurance	SalAdj	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1048 Univ Rcpt (DGF)		165.0										
University of Alaska Fire Fighters Association (FFA)	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1048 Univ Rcpt (DGF)		41.5										
University of Alaska Non-Unionized Staff	SalAdj	2,700.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,350.0										
1048 Univ Rcpt (DGF)		350.0										
University of Alaska Adjuncts (UNAD)	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1048 Univ Rcpt (DGF)		13.2										
United Academics Faculty (UNAC)	SalAdj	846.0	846.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		377.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
United Academics Faculty (UNAC) (continued)												
1004 Gen Fund (UGF)		423.0										
1048 Univ Rcpt (DGF)		46.0										
FY14 Adjusted Base Total		266,766.1	143,731.2	4,705.1	80,957.5	24,945.4	2,018.4	10,458.5	-50.0	1346	80	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
UAF Life Sciences Debt Service	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,520.0										
UAF New Dining Residence Hall Lease	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,500.0										
Operating Costs for UAF Life Sciences Facility	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,303.0										
Gov's Amend+Post 30-Day Amends Total		272,089.1	143,731.2	4,705.1	86,280.5	24,945.4	2,018.4	10,458.5	-50.0	1346	80	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
University Press Office Operating Costs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
eLearning Program Enhancements	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY14 Enacted Total		272,539.1	143,731.2	4,705.1	86,730.5	24,945.4	2,018.4	10,458.5	-50.0	1346	80	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,209.6	6,336.4	6,336.4	6,336.4	0.0	0.0	6,336.4	126.8 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,518.3	3,645.1	3,645.1	3,645.1	0.0	0.0	3,645.1	126.8 3.6 %	0.0	0.0
Travel	468.0	468.0	468.0	468.0	0.0	0.0	468.0	0.0	0.0	0.0
Services	1,703.7	1,703.7	1,703.7	1,703.7	0.0	0.0	1,703.7	0.0	0.0	0.0
Commodities	289.6	289.6	289.6	289.6	0.0	0.0	289.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,904.0	1,967.4	1,967.4	1,967.4	0.0	0.0	1,967.4	63.4 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	142.5	142.5	142.5	142.5	0.0	0.0	142.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,375.9	1,439.3	1,439.3	1,439.3	0.0	0.0	1,439.3	63.4 4.6 %	0.0	0.0
1151 VoTech Ed (DGF)	317.5	317.5	317.5	317.5	0.0	0.0	317.5	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,870.8										
1007 I/A Rcpts (Other)		137.5										
1048 Univ Rcpt (DGF)		1,173.9										
1151 VoTech Ed (DGF)		114.7										
1174 UA I/A (Other)		50.0										
FY13 Conference Committee Total		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1048 Univ Rcpt (DGF)		2.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		200.0										
1174 UA I/A (Other)		75.0										
Reallocate TVEP Funding	TrIn	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		202.8										
Allocation Transfers	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Budget Implementation Revision	LIT	0.0	-111.4	-55.3	345.3	-129.6	0.0	-49.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY13 Management Plan Total		6,209.6	3,518.3	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
1048 Univ Rcpt (DGF)		41.2										
University of Alaska Adjuncts (UNAD)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		1.6										
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		20.6										
FY14 Adjusted Base Total		6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,727.9	6,958.9	6,958.9	6,958.9	0.0	0.0	6,958.9	231.0 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,888.7	5,119.7	5,119.7	5,119.7	0.0	0.0	5,119.7	231.0 4.7 %	0.0	0.0
Travel	122.5	122.5	122.5	122.5	0.0	0.0	122.5	0.0	0.0	0.0
Services	1,319.3	1,319.3	1,319.3	1,319.3	0.0	0.0	1,319.3	0.0	0.0	0.0
Commodities	284.8	284.8	284.8	284.8	0.0	0.0	284.8	0.0	0.0	0.0
Capital Outlay	82.6	82.6	82.6	82.6	0.0	0.0	82.6	0.0	0.0	0.0
Grants, Benefits	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,356.6	3,472.1	3,472.1	3,472.1	0.0	0.0	3,472.1	115.5 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,731.7	1,847.2	1,847.2	1,847.2	0.0	0.0	1,847.2	115.5 6.7 %	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
1002 Fed Rcpts (Fed)		1,376.1										
1004 Gen Fund (UGF)		3,315.3										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,731.2										
1174 UA I/A (Other)		24.7										
FY13 Conference Committee Total		6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.3										
1048 Univ Rcpt (DGF)		0.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		30.0										
Allocation Transfers	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Budget Implementation Revision	LIT	0.0	74.2	-66.6	8.1	59.1	-29.8	-45.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		6,727.9	4,888.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
1048 Univ Rcpt (DGF)		54.9										
University of Alaska Adjuncts (UNAD)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
1048 Univ Rcpt (DGF)		59.2										
FY14 Adjusted Base Total		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	3,137.7	3,225.5	3,225.5	3,225.5	0.0	0.0	3,225.5	87.8	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,117.0	2,204.8	2,204.8	2,204.8	0.0	0.0	2,204.8	87.8	4.1 %	0.0	0.0
Travel	151.0	151.0	151.0	151.0	0.0	0.0	151.0	0.0		0.0	0.0
Services	643.2	643.2	643.2	643.2	0.0	0.0	643.2	0.0		0.0	0.0
Commodities	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	920.7	920.7	920.7	920.7	0.0	0.0	920.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,798.7	1,842.6	1,842.6	1,842.6	0.0	0.0	1,842.6	43.9	2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	357.8	401.7	401.7	401.7	0.0	0.0	401.7	43.9	12.3 %	0.0	0.0
1151 VoTech Ed (DGF)	44.4	44.4	44.4	44.4	0.0	0.0	44.4	0.0		0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	0	21	0		0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
1002 Fed Rcpts (Fed)		870.7										
1004 Gen Fund (UGF)		1,787.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		350.8										
1151 VoTech Ed (DGF)		54.0										
1174 UA I/A (Other)		5.0										
FY13 Conference Committee Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		7.0										
Reallocate TVEP Funding	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.6										
Allocation Transfers	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Budget Implementation Revision	LIT	0.0	1.3	21.0	43.8	-74.2	0.0	8.1	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		3,137.7	2,117.0	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
1048 Univ Rcpt (DGF)		33.4										
University of Alaska Adjuncts (UNAD)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.4										
United Academics Faculty (UNAC)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.2										
University of Alaska Federation of Teachers (UAFT)	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		8.9										
FY14 Adjusted Base Total		3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	142,132.9	144,284.7	144,284.7	144,284.7	0.0	0.0	144,284.7	2,151.8 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	89,557.8	91,709.6	91,709.6	91,709.6	0.0	0.0	91,709.6	2,151.8 2.4 %	0.0	0.0
Travel	4,322.2	4,322.2	4,322.2	4,322.2	0.0	0.0	4,322.2	0.0	0.0	0.0
Services	31,907.9	31,907.9	31,907.9	31,907.9	0.0	0.0	31,907.9	0.0	0.0	0.0
Commodities	9,198.3	9,198.3	9,198.3	9,198.3	0.0	0.0	9,198.3	0.0	0.0	0.0
Capital Outlay	4,414.4	4,414.4	4,414.4	4,414.4	0.0	0.0	4,414.4	0.0	0.0	0.0
Grants, Benefits	2,732.3	2,732.3	2,732.3	2,732.3	0.0	0.0	2,732.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,825.3	68,806.7	68,806.7	68,806.7	0.0	0.0	68,806.7	981.4 1.4 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,669.6	20,745.5	20,745.5	20,745.5	0.0	0.0	20,745.5	1,075.9 5.5 %	0.0	0.0
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	39,555.9	39,650.4	39,650.4	39,650.4	0.0	0.0	39,650.4	94.5 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	4,820.5	4,820.5	4,820.5	4,820.5	0.0	0.0	4,820.5	0.0	0.0	0.0
1174 UA I/A (Other)	4,691.0	4,691.0	4,691.0	4,691.0	0.0	0.0	4,691.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	748	748	748	748	0	0	748	0	0	0
Perm Part Time	36	36	36	36	0	0	36	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY13 Conference Committee ***												
FY13 Conference Committee	ConfCom	138,132.9	89,282.8	3,743.3	27,514.0	8,743.5	6,001.5	2,847.8	0.0	740	36	0
1002 Fed Rcpts (Fed)		67,825.3										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		19,669.6										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		39,555.9										
1061 CIP Rcpts (Other)		2,320.5										
1174 UA I/A (Other)		3,191.0										
FY13 Conference Committee Total		138,132.9	89,282.8	3,743.3	27,514.0	8,743.5	6,001.5	2,847.8	0.0	740	36	0
*** Changes from FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		138,132.9	89,282.8	3,743.3	27,514.0	8,743.5	6,001.5	2,847.8	0.0	740	36	0
*** Changes from FY13 Authorized to FY13 Management Plan ***												
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,800.0										
1174 UA I/A (Other)		1,500.0										
Allocation Transfers	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		700.0										
Budget Implementation Revision	LIT	0.0	275.0	578.9	393.9	454.8	-1,587.1	-115.5	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
FY13 Management Plan Total		142,132.9	89,557.8	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
*** Changes from FY13 Management Plan to FY14 Adjusted Base ***												
University of Alaska Non-Unionized Staff	SalAdj	1,609.4	1,609.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
1004 Gen Fund (UGF)		804.7										
1048 Univ Rcpt (DGF)		54.7										
University of Alaska Adjuncts (UNAD)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.3										
United Academics Faculty (UNAC)	SalAdj	541.8	541.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		231.4										
1004 Gen Fund (UGF)		270.9										
1048 Univ Rcpt (DGF)		39.5										
FY14 Adjusted Base Total		144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***												
Gov's Amend+Post 30-Day Amends Total		144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***												
FY14 Enacted Total		144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,147.6	14,539.8	14,539.8	14,539.8	0.0	0.0	14,539.8	392.2 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,949.1	10,341.3	10,341.3	10,341.3	0.0	0.0	10,341.3	392.2 3.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,769.0	2,769.0	2,769.0	2,769.0	0.0	0.0	2,769.0	0.0	0.0	0.0
Commodities	1,351.1	1,351.1	1,351.1	1,351.1	0.0	0.0	1,351.1	0.0	0.0	0.0
Capital Outlay	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
Grants, Benefits	52.4	52.4	52.4	52.4	0.0	0.0	52.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,205.3	6,401.4	6,401.4	6,401.4	0.0	0.0	6,401.4	196.1 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,554.9	6,751.0	6,751.0	6,751.0	0.0	0.0	6,751.0	196.1 3.0 %	0.0	0.0
1151 VoTech Ed (DGF)	333.2	333.2	333.2	333.2	0.0	0.0	333.2	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	0.0	394.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	0	78	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,205.3										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,054.9										
1151 VoTech Ed (DGF)		261.9										
1174 UA I/A (Other)		14.7										
FY13 Conference Committee Total		13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		380.0										
Reallocate TVEP Funding	TrIn	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		71.3										
Allocation Transfers	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		500.0										
Budget Implementation Revision	LIT	0.0	-243.4	-34.5	578.2	-313.7	26.0	-12.6	0.0	0	0	0
FY13 Management Plan Total		14,147.6	9,949.1	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	140.2	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.1										
1048 Univ Rcpt (DGF)		70.1										
University of Alaska Adjuncts (UNAD)	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1048 Univ Rcpt (DGF)		18.6										
University of Alaska Federation of Teachers (UAFT)	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.4										
1048 Univ Rcpt (DGF)		107.4										
FY14 Adjusted Base Total		14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	11,086.6	11,328.0	11,328.0	11,328.0	0.0	0.0	11,328.0	241.4 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,752.3	7,993.7	7,993.7	7,993.7	0.0	0.0	7,993.7	241.4 3.1 %	0.0	0.0
Travel	562.3	562.3	562.3	562.3	0.0	0.0	562.3	0.0	0.0	0.0
Services	2,636.0	2,636.0	2,636.0	2,636.0	0.0	0.0	2,636.0	0.0	0.0	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,756.5	3,877.2	3,877.2	3,877.2	0.0	0.0	3,877.2	120.7 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	0.0	0.0	468.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,024.9	2,145.6	2,145.6	2,145.6	0.0	0.0	2,145.6	120.7 6.0 %	0.0	0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts (Fed)		3,221.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,756.5										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		2,024.9										
1174 UA I/A (Other)		29.7										
FY13 Conference Committee Total		10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Allocation Transfers	TrIn	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1007 I/A Rcpts (Other)		100.0										
Budget Implementation Revision	LIT	0.0	355.4	11.6	-336.6	-30.4	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY13 Management Plan Total		11,086.6	7,752.3	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		80.6										
United Academics Faculty (UNAC)	SalAdj	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1										
1048 Univ Rcpt (DGF)		40.1										
FY14 Adjusted Base Total		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	44,553.9	45,322.9	45,322.9	45,440.7	0.0	0.0	45,440.7	886.8 2.0 %	117.8 0.3 %	117.8 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	27,003.2	27,772.2	27,772.2	27,890.0	0.0	0.0	27,890.0	886.8 3.3 %	117.8 0.4 %	117.8 0.4 %
Travel	2,017.1	2,017.1	2,017.1	2,017.1	0.0	0.0	2,017.1	0.0	0.0	0.0
Services	8,136.6	8,136.6	8,136.6	8,136.6	0.0	0.0	8,136.6	0.0	0.0	0.0
Commodities	4,522.1	4,522.1	4,522.1	4,522.1	0.0	0.0	4,522.1	0.0	0.0	0.0
Capital Outlay	789.1	789.1	789.1	789.1	0.0	0.0	789.1	0.0	0.0	0.0
Grants, Benefits	2,085.8	2,085.8	2,085.8	2,085.8	0.0	0.0	2,085.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,225.0	3,370.0	3,370.0	3,370.0	0.0	0.0	3,370.0	145.0 4.5 %	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,669.0	23,053.5	23,053.5	23,143.5	0.0	0.0	23,143.5	474.5 2.1 %	90.0 0.4 %	90.0 0.4 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,495.4	16,734.9	16,734.9	16,762.7	0.0	0.0	16,762.7	267.3 1.6 %	27.8 0.2 %	27.8 0.2 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	241.9	241.9	241.9	241.9	0.0	0.0	241.9	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	0.0	923.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	263	263	263	263	0	0	263	0	0	0
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
1002 Fed Rcpts (Fed)		3,225.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,669.0										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,969.4										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		221.1										
1174 UA I/A (Other)		853.7										
FY13 Conference Committee Total		43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		43,937.1	26,610.6	1,763.9	7,955.5	4,188.0	589.2	2,829.9	0.0	263	11	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		26.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		500.0										
1174 UA I/A (Other)		70.0										
Reallocate TVEP Funding	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		20.8										
Budget Implementation Revision	LIT	0.0	392.6	253.2	-435.7	334.1	199.9	-744.1	0.0	0	0	0
FY13 Management Plan Total		44,553.9	27,003.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	525.4	525.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		262.7										
1048 Univ Rcpt (DGF)		117.7										
University of Alaska Adjuncts (UNAD)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		8.3										
United Academics Faculty (UNAC)	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.0										
1048 Univ Rcpt (DGF)		81.0										
University of Alaska Federation of Teachers (UAFT)	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1048 Univ Rcpt (DGF)		32.5										
FY14 Adjusted Base Total		45,322.9	27,772.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		45,322.9	27,772.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	Changes from Gov's	Amend+Post	30-Day	Amends to	FY14 Enacted	* * *				
L UAS Center for Mine Training - Funding for the Mine Training Director (Sec 23b, HB 65)	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
1048 Univ Rcpt (DGF)		27.8										
FY14 Enacted Total		45,440.7	27,890.0	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,792.5	5,925.1	5,925.1	5,925.1	0.0	0.0	5,925.1	132.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,413.3	3,545.9	3,545.9	3,545.9	0.0	0.0	3,545.9	132.6 3.9 %	0.0	0.0
Travel	120.4	120.4	120.4	120.4	0.0	0.0	120.4	0.0	0.0	0.0
Services	940.3	940.3	940.3	940.3	0.0	0.0	940.3	0.0	0.0	0.0
Commodities	1,191.1	1,191.1	1,191.1	1,191.1	0.0	0.0	1,191.1	0.0	0.0	0.0
Capital Outlay	42.6	42.6	42.6	42.6	0.0	0.0	42.6	0.0	0.0	0.0
Grants, Benefits	84.8	84.8	84.8	84.8	0.0	0.0	84.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,758.3	2,824.6	2,824.6	2,824.6	0.0	0.0	2,824.6	66.3 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,791.6	1,857.9	1,857.9	1,857.9	0.0	0.0	1,857.9	66.3 3.7 %	0.0	0.0
1151 VoTech Ed (DGF)	220.9	220.9	220.9	220.9	0.0	0.0	220.9	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,745.2										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,787.1										
1151 VoTech Ed (DGF)		241.6										
1174 UA I/A (Other)		5.1										
FY13 Conference Committee Total		5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1048 Univ Rcpt (DGF)		4.5										
Reallocate TVEP Funding	TrOut	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.7										
Budget Implementation Revision	LIT	0.0	-213.3	39.8	176.5	-57.9	15.1	39.8	0.0	0	0	0
FY13 Management Plan Total		5,792.5	3,413.3	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
1048 Univ Rcpt (DGF)		29.1										
University of Alaska Adjuncts (UNAD)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		1.7										
University of Alaska Federation of Teachers (UAFT)	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1048 Univ Rcpt (DGF)		35.5										
FY14 Adjusted Base Total		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,155.2	8,371.4	8,371.4	8,371.4	0.0	0.0	8,371.4	216.2 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,252.7	5,468.9	5,468.9	5,468.9	0.0	0.0	5,468.9	216.2 4.1 %	0.0	0.0
Travel	391.7	391.7	391.7	391.7	0.0	0.0	391.7	0.0	0.0	0.0
Services	1,622.0	1,622.0	1,622.0	1,622.0	0.0	0.0	1,622.0	0.0	0.0	0.0
Commodities	799.0	799.0	799.0	799.0	0.0	0.0	799.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,463.8	3,571.9	3,571.9	3,571.9	0.0	0.0	3,571.9	108.1 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,123.6	3,231.7	3,231.7	3,231.7	0.0	0.0	3,231.7	108.1 3.5 %	0.0	0.0
1151 VoTech Ed (DGF)	183.5	183.5	183.5	183.5	0.0	0.0	183.5	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,461.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,121.1										
1151 VoTech Ed (DGF)		183.6										
1174 UA I/A (Other)		47.5										
FY13 Conference Committee Total		8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		2.5										
Reallocate TVEP Funding	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.1										
Budget Implementation Revision	LIT	0.0	-247.0	-26.0	124.7	120.5	0.0	27.8	0.0	0	0	0
FY13 Management Plan Total		8,155.2	5,252.7	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
University of Alaska Non-Unionized Staff	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.3										
1048 Univ Rcpt (DGF)		59.3										
University of Alaska Adjuncts (UNAD)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1048 Univ Rcpt (DGF)		3.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
1048 Univ Rcpt (DGF)		45.4										
FY14 Adjusted Base Total		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: University of Alaska

GovAmd+ House Senate 14Budget

Ap: 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.

X X X

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.

X X X

Intent

It is the intent of the legislature that the University of Alaska use funding appropriated by the legislature to pay operating costs associated with opening new facilities.

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.