

Fiscal Year 2014 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	6
Agency Totals	7
University of Alaska	
University of Alaska	
Budget Reductions/Additions - Systemwide	10
Statewide Services	12
Office of Information Technology	14
Systemwide Education and Outreach	16
Anchorage Campus	18
Small Business Development Center	22
Kenai Peninsula College	24
Kodiak College	26
Matanuska-Susitna College	28
Prince William Sound Community College	30
Bristol Bay Campus	32
Chukchi Campus	34
College of Rural and Community Development	36
Fairbanks Campus	38
Interior-Aleutians Campus	42
Kuskokwim Campus	44
Northwest Campus	46
Fairbanks Organized Research	48
UAF Community and Technical College	50
Cooperative Extension Service	52
Juneau Campus	54
Ketchikan Campus	56
Sitka Campus	58

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University of Alaska

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$691,550.4			
<i>FY13 Fiscal Notes</i>	-			
<i>CarryForward</i>	-			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	(1.0)			
<i>Vetoes</i>	-			
FY13 Management Plan (GF only)	\$691,549.4	(\$1.0)	0.0%	
<i>One-time Items removed</i>	(250.0)			5
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	250.0			5
<i>FY14 Contractual Salary and Health Increases</i>	12,475.8			8
FY14 Adjusted Base Budget (GF only)	\$704,025.2	\$12,475.8	1.8%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	(1.0)			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	6,166.1			
FY14 Governor's Agency Request (GF only)	\$710,190.3	\$6,165.1	0.9%	

FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$6,165.1	
Budget Reductions/Additions - Systemwide	9,938.3	9,870.2	(68.1)	6
Anchorage Campus	223,493.7	223,543.7	50.0	3
Kenai Peninsula College	13,450.2	14,093.2	643.0	1
Matanuska-Susitna College	10,476.5	10,562.9	86.4	1
Prince William Sound Community College	6,683.3	6,737.8	54.5	1
Bristol Bay Campus	2,380.3	2,456.6	76.3	1
Fairbanks Campus	213,725.9	219,048.9	5,323.0	1, 2
Non-General Fund Agency Summary				
	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	84,852.8	86,567.8	1,715.0	4
Federal Funds (all allocations)	150,852.7	150,852.7	0.0	
Total Non-General Funds (all allocations)	\$235,705.5	\$237,420.5	\$1,715.0	
Position Changes (From FY13 Authorized to Gov)	4,949	4,949	0	
PFT	4,727	4,727	-	
PPT	222	222	-	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	37,500.0	-	37,500.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	1,300.0	-	1,300.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$38,800.0	\$0.0	\$38,800.0	

University of Alaska

The major goals of the University are to inspire learning and to advance and disseminate knowledge through teaching, research, and public service (emphasizing the North and its diverse peoples) by fostering and promoting the following:

- a high quality postsecondary educational system;
- appropriate vocational education development and training;
- advancement and extension of knowledge, learning, and culture; and
- the University as the state's primary research facility with focus on the application of new knowledge and emerging technologies to meet the needs of the state.

The FY14 University of Alaska (UA) general fund operating budget submitted by the Governor is \$6,165.1 above the FY14 Adjusted Base [\$2,868.0 Unrestricted General Funds (UGF)/ \$3,297.1 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. New Facilities/ Additions – Estimated Operating Costs: \$3.2 million Total (\$2,817.0 UGF/ \$346.2 University Receipts [DGF]). Additional operating and maintenance costs associated with the following facilities are included in the Governor's request:

- **\$296.8 UGF: UAA Career Tech Operating Costs – Kenai Peninsula College (FY11 G. O. Bond Project).** This 19,370 gross square foot facility is scheduled to be operational in July 2013;
- **\$346.2 University Receipts (DGF): UAA Student Housing Operating Costs – Kenai Peninsula College (FY11 G. O. Bond Project).** This 39,875 gross square foot facility is scheduled to be operational in July 2013;
- **\$86.4 UGF: UAA Paramedic and Nursing Addition Operating Costs – Matanuska-Susitna College (FY11 G. O. Bond Project).** This 6,400 gross square foot facility addition is scheduled to be operational in August 2013;
- **\$54.5 UGF: UAA Wellness Center Addition Operating Costs – Prince William Sound Community College (FY11 G. O. Bond Project).** This 4,450 gross square foot facility addition is scheduled to be operational in July 2013;
- **\$2,303.0 UGF: UAF Life Sciences Facility Operating Costs (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; and
- **\$76.3 UGF: UAF Applied Science Center Operating Costs – Bristol Bay Campus.** This request will provide money to cover ongoing costs associated with the October 2011 purchase of the NAPA Building. The facility was obtained to meet the programmatic needs of the Bristol Bay Applied Science Center.

2. Lease and Debt Service Costs – Fairbanks Campus: \$3 million University Receipts (DGF) Total. This increment will be used for the following UAF increases:

- **UAF Life Sciences Debt Service: \$1.52 million University Receipts.** The UAF Life Science building 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 2010, Alaskan voters passed Proposition B, a statewide general obligation bond that included \$88 million for the Life Sciences building. UA also issued an additional \$20.6 million in bonds to construct the building for a total project cost of \$108.6 million. This increment will allow UA to service the bonds issued by the University; and

- **UAF New Dining Residence Hall Lease: \$1.5 million University Receipts.** UAF has contracted with a private company to develop the new 34,000 square foot dining residence hall facilities 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. This increment will provide UAF the use of housing and dining receipts to make lease payments.

3. New Mental Health Trust Authority Recommendations: \$255.0 Total (\$50.0 GF/MH [UGF]/ \$205.0 Mental Health Trust Authority Authorized Receipts [MHTAAR] [Other]). The Governor's FY14 request includes eight projects supported by the MH Trust Authority, five of which are ongoing (shown in the budget as maintenance or IncM transactions) plus three first-year increments. Trustees approve operating and capital budgets in two-year cycles, with annual recommendations to the Governor and the legislature. The FY14 first-year Mental Health increment requests are as follows:

- **Statewide Services – Workforce Development Grant – Workforce Development Coordinator: \$180.0 MHTAAR.** This new request will be a shared workforce development position wholly funded by the Trust. The position will act as the 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;
- **Anchorage Campus: \$75.0 Total (\$50.0 GF/MH and \$25.0 MHTAAR):**
 - **Workforce Development Grant – Interdisciplinary Education in Marriage & Family Therapy: \$25.0 MHTAAR.** A team of UAA, UAF and Alaska Pacific University faculty are working on a multidisciplinary, collaborative Graduate Certificate in Marriage and Family Therapy to meet the curriculum requirements for LMFT licensure in Alaska. This increment will be used for course development; and
 - **Workforce Development Grant – AK Native Community Advancement in Psychology (ANCAP): \$50.0 GF/MH.** ANCAP is a new program at UAA that seeks to improve the behavioral health legacy of Alaska's indigenous communities by focusing on their strengths and increasing the number of Alaska Natives working in behavioral health fields. This increment will be used to recruit and train Alaska Native behavioral health researchers and providers to improve the cultural sensitivity and appropriateness of behavioral research and services for Alaska Natives.

MAINTENANCE OF SERVICES

4. Ongoing Mental Health Trust Authority Recommendations – Anchorage Campus: \$1.5 million Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other). The Governor's FY14 request includes five ongoing projects supported by the MH Trust Authority (shown in the budget as IncM transactions). The list of Trustee-approved operating increments to maintain current mental health services are as follows:

- Workforce Development Grant – Interpersonal Violence Prevention for Beneficiaries: \$80.0 MHTAAR;
- Workforce Development Grant – Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities: \$210.0 MHTAAR;
- Workforce Development Grant – Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy: \$955.0 MHTAAR;
- Workforce Development Grant – Specialized Skills and Services Training on Serving Cognitively Impaired Offenders: \$65.0 MHTAAR; and
- Beneficiary Projects Grant – Partners in Policymaking: \$200.0 MHTAAR.

5. ISER – Alaska Education Policy Research (FY13-FY14): \$250.0 UGF. 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 two years (FY13/FY14) for the purpose of evaluating Alaska's education system and making recommendations aimed at increasing student achievement. Legislative intent was also provided for evaluation parameters. The FY14 request includes an IncT (temporary increment) for the second and final year of funding of this research.

6. Decreased Technical Vocational Education Program (TVEP) Receipts Funding: (\$69.1) TVEP Receipts (DGF). 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 decrease of \$69.1 from FY13. University funding is statutorily allocated to UA Systemwide Programs – 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.

Legislative Fiscal Analyst Comment: The Governor's FY14 budget reverts to a single appropriation structure, and this entire decrease is reflected in the Budget Reductions/Additions – Systemwide allocation. Individual University campuses 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.

OTHER ISSUES

7. Legislative Intent – Establishing a Ratio for General Fund Support for the University of Alaska. The FY13 operating budget conference committee continued to discuss methodologies for stabilizing/reducing the state's UGF share of the University's operating budget. In the budget adopted by the conference committee, the following language was added: "It is the intent

of the legislature that the University of Alaska submits a FY14 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.”

Legislative Fiscal Analyst Comment: Discussion of these ratios could prove helpful for long-term planning on the part of the University and the legislature. The University’s requested increases included in the Governor’s proposed budget from FY13 to FY14 include \$10,560.1 UGF and \$8,080.8 DGF (primarily University Receipts including tuition). The UGF increase is \$2,479.3 more than the request for University Receipts, indicating a failure to comply with legislative intent. Discussions with the University indicate that this situation reflects the University’s attempt to reduce the tuition burden on students and families. The University held tuition rate increases to 2% for undergraduate residents in FY14.

- 8. Contractual Salary and Health Increases.** The budget includes a total of \$15,384.2 in previously negotiated salary and benefit increase. These salary adjustments are funded by UGF (\$7,692.1), University Receipts (DGF) (\$4,783.7), and Federal Receipts (FED) (\$2,908.4). The FY14 increases include the University of Alaska Federation of Teachers (UAF), United Academics Faculty (UNAC), University of Alaska Adjuncts (UNAD), University of Alaska Fire Fighters Association (FFA), Non-Unionized UA staff, and Teacher and Research Assistants Health Insurance.

Legislative Fiscal Analyst Comment: All of the University’s current labor contracts expire on December 31, 2013, with the exception of the contract for Local 6070 (Alaska Higher Education Crafts & Trade Employees) that expired on December 31, 2012. No requests for funding new agreements will be included in the budget until collective bargaining agreements have been negotiated and ratified.

- 9. Establish a separate allocation for debt service.**

Legislative Fiscal Analyst Comment: The creation of an allocation for debt service would allow those expenses to be isolated. Debt service may be of increased interest now that the University has expanded authorization to issue bonds.

BOARD OF REGENTS’ REQUEST

The Governor’s budget is less than the Board of Regents’ request by \$15.8 million (\$9.6 million of which is UGF). In past years, narratives discussed differences between the Regents’ request and the Governor’s request. In response to legislative direction that the Governor’s request will serve as the starting point of budget deliberations, the Regents’ request is not discussed here.

ORGANIZATIONAL CHANGES

The Governor’s FY14 budget has reverted to a single appropriation budget structure. For years the University operated with a single appropriation (which maximizes flexibility). The legislature created seven appropriations in FY09 in order to allow more legislative oversight and control.

CAPITAL REQUEST

There are two project requests totaling \$38.8 million in the University’s FY14 capital budget:

- **Maintain existing facilities (deferred maintenance [DM] and renewal and repurposing [R&R] projects): \$37.5 million UGF.** The University owns and maintains over 400 buildings, totaling 6.7 million square feet, with an adjusted value that currently exceeds \$2.5 billion. The current deferred maintenance backlog is over \$760 million. This is the fourth year of the Governor’s five-year plan to address the state’s deferred maintenance backlog. The highest priority DM and R&R projects at the main campuses are the UAA Beatrice McDonald Building in Anchorage, UAF Cogen Heating Plant Required Upgrades to Maintain Service in Fairbanks, and UAS Auke Lake Way Campus Entry Improvements and Road Realignment in Juneau.
- **UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4: \$1.3 million of University Receipts authority (DGF).** In 2008, the University of Alaska Fairbanks (UAF) identified the need to create a more sustainable campus. Since then, the Office of Sustainability was created as a partnership between the Chancellor’s Office and the UAF student body with the shared goal of creating a sustainable housing village to accommodate students. Further collaboration has ensued between the UAF Office of Sustainability and the Cold Climate Housing Research Center (CCHRC) Sustainable Northern Communities program. This housing project is designed to test sustainable, durable, healthy, and cost effective building technologies for people living in the Circumpolar North.

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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov	
University of Alaska										
Systemwide Reduction/Addition	1.0	30,636.3	30,635.3	15,002.1	15,002.1	14,934.0	14,933.0 >999 %	-68.1 -0.5 %	-68.1 -0.5 %	
Statewide Services	34,308.1	39,256.5	39,256.5	40,606.4	41,247.8	41,427.8	7,119.7 20.8 %	821.4 2.0 %	180.0 0.4 %	
Office of Info Technology	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	23,252.1	3,627.6 18.5 %	343.4 1.5 %	0.0	
Systemwide Education/Outreach	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	13,868.7	4,876.7 54.2 %	126.2 0.9 %	0.0	
Anchorage Campus	255,845.4	267,851.8	267,851.8	269,637.5	272,723.4	274,308.4	18,463.0 7.2 %	4,670.9 1.7 %	1,585.0 0.6 %	
Small Business Dev Center	2,381.7	2,641.2	2,641.2	2,916.2	2,916.2	2,916.2	534.5 22.4 %	0.0	0.0	
Kenai Peninsula College	14,740.1	12,975.0	12,975.0	14,058.1	14,408.5	15,051.5	311.4 2.1 %	993.4 7.1 %	643.0 4.5 %	
Kodiak College	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	4,662.7	-254.2 -5.2 %	108.4 2.4 %	0.0	
Matanuska-Susitna College	10,063.8	9,712.9	9,712.9	10,559.1	10,859.3	10,945.7	881.9 8.8 %	386.6 3.7 %	86.4 0.8 %	
Prince Wm Sound Comm College	6,467.5	7,402.3	7,402.3	7,469.6	7,632.6	7,687.1	1,219.6 18.9 %	217.5 2.9 %	54.5 0.7 %	
Bristol Bay Campus	4,373.6	3,859.0	3,859.0	3,859.9	3,998.1	4,074.4	-299.2 -6.8 %	214.5 5.6 %	76.3 1.9 %	
Chukchi Campus	2,605.2	2,357.7	2,357.7	2,369.9	2,437.5	2,437.5	-167.7 -6.4 %	67.6 2.9 %	0.0	
College of Rural & Comm Dev	14,523.1	14,247.6	14,247.6	13,369.1	13,662.9	13,662.9	-860.2 -5.9 %	293.8 2.2 %	0.0	
Fairbanks Campus	235,339.0	260,801.3	260,801.3	262,830.7	266,766.1	272,089.1	36,750.1 15.6 %	9,258.4 3.5 %	5,323.0 2.0 %	
Interior-Aleutians Campus	5,835.4	5,691.6	5,691.6	6,209.6	6,336.4	6,336.4	501.0 8.6 %	126.8 2.0 %	0.0	
Kuskokwim Campus	5,909.2	6,706.1	6,706.1	6,727.9	6,958.9	6,958.9	1,049.7 17.8 %	231.0 3.4 %	0.0	
Northwest Campus	2,791.0	3,079.3	3,079.3	3,137.7	3,225.5	3,225.5	434.5 15.6 %	87.8 2.8 %	0.0	
Fairbanks Organized Research	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	144,284.7	10,957.0 8.2 %	2,151.8 1.5 %	0.0	
UAF Community and Tech College	12,429.4	13,196.3	13,196.3	14,147.6	14,539.8	14,539.8	2,110.4 17.0 %	392.2 2.8 %	0.0	
Cooperative Extension Service	8,956.8	10,706.6	10,706.6	11,086.6	11,328.0	11,328.0	2,371.2 26.5 %	241.4 2.2 %	0.0	
Juneau Campus	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	45,322.9	5,808.9 14.7 %	769.0 1.7 %	0.0	
Ketchikan Campus	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	5,925.1	1,234.3 26.3 %	132.6 2.3 %	0.0	
Sitka Campus	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	8,371.4	1,371.9 19.6 %	216.2 2.7 %	0.0	
Appropriation Total	834,635.7	925,829.0	925,828.0	925,828.0	939,730.7	947,610.8	112,975.1 13.5 %	21,782.8 2.4 %	7,880.1 0.8 %	
Agency Total	834,635.7	925,829.0	925,828.0	925,828.0	939,730.7	947,610.8	112,975.1 13.5 %	21,782.8 2.4 %	7,880.1 0.8 %	
Funding Summary										
Unrestricted General (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	365,956.8	368,824.8	18,185.9 5.2 %	10,560.1 2.9 %	2,868.0 0.8 %	
Designated General (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	338,068.4	341,365.5	63,925.7 23.0 %	8,080.8 2.4 %	3,297.1 1.0 %	
Other State Funds (Other)	78,979.7	86,334.3	86,334.3	86,334.3	84,852.8	86,567.8	7,588.1 9.6 %	233.5 0.3 %	1,715.0 2.0 %	
Federal Receipts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	150,852.7	23,275.4 18.2 %	2,908.4 2.0 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Agency: University of Alaska

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov	
University of Alaska										
Systemwide Reduction/Addition	1.0	16,227.1	16,226.1	9,938.3	9,938.3	9,870.2	9,869.2 >999 %	-68.1 -0.7 %	-68.1 -0.7 %	
Statewide Services	25,925.9	30,371.5	30,371.5	30,550.4	31,111.8	31,111.8	5,185.9 20.0 %	561.4 1.8 %	0.0	
Office of Info Technology	15,812.2	18,159.4	18,159.4	18,159.4	18,502.8	18,502.8	2,690.6 17.0 %	343.4 1.9 %	0.0	
Systemwide Education/Outreach	6,741.7	7,629.3	7,629.3	7,817.6	7,943.8	7,943.8	1,202.1 17.8 %	126.2 1.6 %	0.0	
Anchorage Campus	207,842.7	218,240.3	218,240.3	219,301.3	223,493.7	223,543.7	15,701.0 7.6 %	4,242.4 1.9 %	50.0	
Small Business Dev Center	1,244.4	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	196.8 15.8 %	0.0	0.0	
Kenai Peninsula College	13,977.3	12,016.7	12,016.7	13,099.8	13,450.2	14,093.2	115.9 0.8 %	993.4 7.6 %	643.0 4.8 %	
Kodiak College	4,089.1	3,948.3	3,948.3	3,954.8	4,063.2	4,063.2	-25.9 -0.6 %	108.4 2.7 %	0.0	
Matanuska-Susitna College	10,019.9	9,330.1	9,330.1	10,176.3	10,476.5	10,562.9	543.0 5.4 %	386.6 3.8 %	86.4 0.8 %	
Prince Wm Sound Comm College	5,953.3	6,453.0	6,453.0	6,520.3	6,683.3	6,737.8	784.5 13.2 %	217.5 3.3 %	54.5 0.8 %	
Bristol Bay Campus	2,352.2	2,241.2	2,241.2	2,242.1	2,380.3	2,456.6	104.4 4.4 %	214.5 9.6 %	76.3 3.2 %	
Chukchi Campus	1,363.7	1,422.8	1,422.8	1,435.0	1,502.6	1,502.6	138.9 10.2 %	67.6 4.7 %	0.0	
College of Rural & Comm Dev	13,170.1	12,026.8	12,026.8	11,533.3	11,827.1	11,827.1	-1,343.0 -10.2 %	293.8 2.5 %	0.0	
Fairbanks Campus	186,876.2	209,388.1	209,388.1	211,117.5	213,725.9	219,048.9	32,172.7 17.2 %	7,931.4 3.8 %	5,323.0 2.5 %	
Interior-Aleutians Campus	3,137.8	3,159.4	3,159.4	3,597.4	3,724.2	3,724.2	586.4 18.7 %	126.8 3.5 %	0.0	
Kuskokwim Campus	4,681.6	5,046.5	5,046.5	5,088.3	5,319.3	5,319.3	637.7 13.6 %	231.0 4.5 %	0.0	
Northwest Campus	1,876.6	2,192.5	2,192.5	2,200.9	2,288.7	2,288.7	412.1 22.0 %	87.8 4.0 %	0.0	
Fairbanks Organized Research	59,019.3	62,228.7	62,228.7	62,228.7	63,399.1	63,399.1	4,379.8 7.4 %	1,170.4 1.9 %	0.0	
UAF Community and Tech College	12,210.1	12,522.1	12,522.1	13,093.4	13,485.6	13,485.6	1,275.5 10.4 %	392.2 3.0 %	0.0	
Cooperative Extension Service	6,361.0	7,087.2	7,087.2	7,087.2	7,328.6	7,328.6	967.6 15.2 %	241.4 3.4 %	0.0	
Juneau Campus	35,311.9	38,877.7	38,877.7	39,424.5	40,048.5	40,048.5	4,736.6 13.4 %	624.0 1.6 %	0.0	
Ketchikan Campus	4,361.9	4,773.9	4,773.9	4,770.8	4,903.4	4,903.4	541.5 12.4 %	132.6 2.8 %	0.0	
Sitka Campus	5,748.8	6,766.6	6,766.6	6,770.9	6,987.1	6,987.1	1,238.3 21.5 %	216.2 3.2 %	0.0	
Appropriation Total	628,078.7	691,550.4	691,549.4	691,549.4	704,025.2	710,190.3	82,111.6 13.1 %	18,640.9 2.7 %	6,165.1 0.9 %	
Agency Total	628,078.7	691,550.4	691,549.4	691,549.4	704,025.2	710,190.3	82,111.6 13.1 %	18,640.9 2.7 %	6,165.1 0.9 %	
Funding Summary										
Unrestricted General (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	365,956.8	368,824.8	18,185.9 5.2 %	10,560.1 2.9 %	2,868.0 0.8 %	
Designated General (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	338,068.4	341,365.5	63,925.7 23.0 %	8,080.8 2.4 %	3,297.1 1.0 %	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	834,635.7	925,829.0	925,828.0	925,828.0	939,730.7	947,610.8	112,975.1 13.5 %	21,782.8 2.4 %	7,880.1 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	503,226.9	532,085.6	532,085.6	527,530.3	542,914.5	542,914.5	39,687.6 7.9 %	15,384.2 2.9 %	0.0	
Travel	22,105.3	23,018.4	23,018.4	22,947.6	22,947.6	22,947.6	842.3 3.8 %	0.0	0.0	
Services	182,222.8	235,305.5	235,304.5	238,977.7	238,977.7	245,092.8	62,870.0 34.5 %	6,115.1 2.6 %	6,115.1 2.6 %	
Commodities	65,348.9	67,259.4	67,259.4	69,648.5	69,648.5	69,648.5	4,299.6 6.6 %	0.0	0.0	
Capital Outlay	14,252.9	11,867.0	11,867.0	10,452.2	10,452.2	10,452.2	-3,800.7 -26.7 %	0.0	0.0	
Grants, Benefits	34,187.0	32,596.6	32,596.6	41,723.4	41,723.4	41,723.4	7,536.4 22.0 %	0.0	0.0	
Miscellaneous	13,291.9	23,696.5	23,696.5	14,548.3	13,066.8	14,831.8	1,539.9 11.6 %	283.5 1.9 %	1,765.0 13.5 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	150,852.7	23,275.4 18.2 %	2,908.4 2.0 %	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	345,256.4	352,882.6	352,881.6	352,881.6	360,573.7	363,391.7	18,135.3 5.3 %	10,510.1 3.0 %	2,818.0 0.8 %	
1007 I/A Rcpts (Other)	12,383.9	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	3,817.2 30.8 %	0.0	0.0	
1037 GF/MH (UGF)	605.2	605.8	605.8	605.8	605.8	655.8	50.6 8.4 %	50.0 8.3 %	50.0 8.3 %	
1048 Univ Rcpt (DGF)	272,397.2	327,835.6	327,835.6	327,835.6	332,619.3	335,985.5	63,588.3 23.3 %	8,149.9 2.5 %	3,366.2 1.0 %	
1061 CIP Rcpts (Other)	10,034.5	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	496.2 4.9 %	0.0	0.0	
1092 MHTAAR (Other)	1,343.7	1,481.5	1,481.5	1,481.5	0.0	1,715.0	371.3 27.6 %	233.5 15.8 %	1,715.0 >999 %	
1151 VoTech Ed (DGF)	5,042.6	5,449.1	5,449.1	5,449.1	5,449.1	5,380.0	337.4 6.7 %	-69.1 -1.3 %	-69.1 -1.3 %	
1174 UA I/A (Other)	55,217.6	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	2,903.4 5.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4,701	4,727	4,727	4,727	4,727	4,727	26 0.6 %	0	0	
Perm Part Time	222	222	222	222	222	222	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	350,638.9	358,265.7	358,264.7	358,264.7	365,956.8	368,824.8	18,185.9 5.2 %	10,560.1 2.9 %	2,868.0 0.8 %	
Designated General (DGF)	277,439.8	333,284.7	333,284.7	333,284.7	338,068.4	341,365.5	63,925.7 23.0 %	8,080.8 2.4 %	3,297.1 1.0 %	
Other State Funds (Other)	78,979.7	86,334.3	86,334.3	86,334.3	84,852.8	86,567.8	7,588.1 9.6 %	233.5 0.3 %	1,715.0 2.0 %	
Federal Receipts (Fed)	127,577.3	147,944.3	147,944.3	147,944.3	150,852.7	150,852.7	23,275.4 18.2 %	2,908.4 2.0 %	0.0	

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1.0	30,636.3	30,635.3	15,002.1	15,002.1	14,934.0	14,933.0 >999 %	-68.1 -0.5 %	-68.1 -0.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1.0	6,939.8	6,938.8	453.8	453.8	385.7	384.7 >999 %	-68.1 -15.0 %	-68.1 -15.0 %
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	23,696.5	23,696.5	14,548.3	14,548.3	14,548.3	14,548.3 >999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	4,009.2	4,009.2	4,009.2	4,009.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1.0	1,487.0	1,486.0	1.0	1.0	2.0	1.0 100.0 %	1.0 100.0 %	1.0 100.0 %
1007 I/A Rcpts (Other)	0.0	900.0	900.0	650.0	650.0	650.0	650.0 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	0.0	14,287.3	14,287.3	9,937.3	9,937.3	9,937.3	9,937.3 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	2,900.0	2,900.0	125.6	125.6	125.6	125.6 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	452.8	452.8	0.0	0.0	-69.1	-69.1 <-999 %	-69.1 <-999 %	-69.1 <-999 %
1174 UA I/A (Other)	0.0	6,600.0	6,600.0	279.0	279.0	279.0	279.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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	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										
FY14 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	34,308.1	39,256.5	39,256.5	40,606.4	41,247.8	41,427.8	7,119.7 20.8 %	821.4 2.0 %	180.0 0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	18,677.7	19,323.7	19,323.7	18,415.9	19,057.3	19,057.3	379.6 2.0 %	641.4 3.5 %	0.0	
Travel	981.8	995.7	995.7	929.6	929.6	929.6	-52.2 -5.3 %	0.0	0.0	
Services	13,761.2	17,891.7	17,891.7	20,558.6	20,558.6	20,558.6	6,797.4 49.4 %	0.0	0.0	
Commodities	597.7	683.4	683.4	456.3	456.3	456.3	-141.4 -23.7 %	0.0	0.0	
Capital Outlay	71.4	136.0	136.0	86.0	86.0	86.0	14.6 20.4 %	0.0	0.0	
Grants, Benefits	28.0	226.0	226.0	160.0	160.0	160.0	132.0 471.4 %	0.0	0.0	
Miscellaneous	190.3	0.0	0.0	0.0	0.0	180.0	-10.3 -5.4 %	180.0 >999 %	180.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.1	1,160.4	1,160.4	1,160.4	1,240.4	1,240.4	1,230.3 >999 %	80.0 6.9 %	0.0	
1004 Gen Fund (UGF)	15,266.3	15,276.3	15,276.3	15,444.7	15,765.4	15,765.4	499.1 3.3 %	320.7 2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	46.8	46.8	46.8	46.8	46.8	46.8 >999 %	0.0	0.0	
1037 GF/MH (UGF)	404.4	405.0	405.0	405.0	405.0	405.0	0.6 0.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	10,069.5	14,537.4	14,537.4	14,547.9	14,788.6	14,788.6	4,719.1 46.9 %	240.7 1.7 %	0.0	
1061 CIP Rcpts (Other)	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	180.0	180.0 >999 %	180.0 >999 %	180.0 >999 %	
1151 VoTech Ed (DGF)	185.7	152.8	152.8	152.8	152.8	152.8	-32.9 -17.7 %	0.0	0.0	
1174 UA I/A (Other)	8,371.0	7,677.8	7,677.8	8,848.8	8,848.8	8,848.8	477.8 5.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	164	164	164	161	161	161	-3 -1.8 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	19,624.5	20,589.0	20,589.0	22,908.7	23,252.1	23,252.1	3,627.6 18.5 %	343.4 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,023.1	8,333.1	8,333.1	9,551.3	9,894.7	9,894.7	871.6 9.7 %	343.4 3.6 %	0.0	
Travel	137.9	145.2	145.2	217.1	217.1	217.1	79.2 57.4 %	0.0	0.0	
Services	8,601.2	11,827.1	11,827.1	12,347.7	12,347.7	12,347.7	3,746.5 43.6 %	0.0	0.0	
Commodities	1,062.8	65.8	65.8	574.8	574.8	574.8	-488.0 -45.9 %	0.0	0.0	
Capital Outlay	791.9	217.8	217.8	217.8	217.8	217.8	-574.1 -72.5 %	0.0	0.0	
Grants, Benefits	7.6	0.0	0.0	0.0	0.0	0.0	-7.6 -100.0 %	0.0	0.0	
Miscellaneous	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)	0.0	369.5	369.5	369.5	369.5	369.5	369.5 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	11,542.7	11,542.7	294.8 2.6 %	171.7 1.5 %	0.0	
1007 I/A Rcpts (Other)	98.1	449.0	449.0	449.0	449.0	449.0	350.9 357.7 %	0.0	0.0	
1048 Univ Rcpt (DGF)	4,564.3	6,788.4	6,788.4	6,788.4	6,960.1	6,960.1	2,395.8 52.5 %	171.7 2.5 %	0.0	
1061 CIP Rcpts (Other)	327.0	0.0	0.0	249.7	249.7	249.7	-77.3 -23.6 %	0.0	0.0	
1174 UA I/A (Other)	3,387.2	1,611.1	1,611.1	3,681.1	3,681.1	3,681.1	293.9 8.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	79	79	79	83	83	83	4 5.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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	Sa1Adj	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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	13,868.7	4,876.7 54.2 %	126.2 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,182.9	3,682.9	3,682.9	3,711.5	3,837.7	3,837.7	654.8 20.6 %	126.2 3.4 %	0.0	
Travel	879.2	819.4	819.4	930.2	930.2	930.2	51.0 5.8 %	0.0	0.0	
Services	4,643.0	8,870.2	8,870.2	8,864.3	8,864.3	8,864.3	4,221.3 90.9 %	0.0	0.0	
Commodities	276.2	181.7	181.7	236.5	236.5	236.5	-39.7 -14.4 %	0.0	0.0	
Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	-10.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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)	703.3	4,133.1	4,133.1	4,133.1	4,133.1	4,133.1	3,429.8 487.7 %	0.0	0.0	
1004 Gen Fund (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	1,893.2	1,893.2	105.4 5.9 %	63.1 3.4 %	0.0	
1007 I/A Rcpts (Other)	1,406.0	1,421.8	1,421.8	1,421.8	1,421.8	1,421.8	15.8 1.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	3,782.1	4,627.0	4,627.0	4,627.0	4,690.1	4,690.1	908.0 24.0 %	63.1 1.4 %	0.0	
1151 VoTech Ed (DGF)	1,171.8	1,172.2	1,172.2	1,360.5	1,360.5	1,360.5	188.7 16.1 %	0.0	0.0	
1174 UA I/A (Other)	141.0	370.0	370.0	370.0	370.0	370.0	229.0 162.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	35	35	35	-1 -2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request Total		13,868.7	3,837.7	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Total	255,845.4	267,851.8	267,851.8	269,637.5	272,723.4	274,308.4	18,463.0 7.2 %	4,670.9 1.7 %	1,585.0 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	157,689.3	167,260.2	167,260.2	163,136.7	167,654.1	167,654.1	9,964.8 6.3 %	4,517.4 2.8 %	0.0	
Travel	5,451.5	6,490.3	6,490.3	6,627.7	6,627.7	6,627.7	1,176.2 21.6 %	0.0	0.0	
Services	51,438.7	54,172.3	54,172.3	51,394.3	51,394.3	51,394.3	-44.4 -0.1 %	0.0	0.0	
Commodities	18,596.1	20,551.1	20,551.1	21,072.2	21,072.2	21,072.2	2,476.1 13.3 %	0.0	0.0	
Capital Outlay	3,266.9	2,052.6	2,052.6	2,255.2	2,255.2	2,255.2	-1,011.7 -31.0 %	0.0	0.0	
Grants, Benefits	16,392.0	17,325.3	17,325.3	25,151.4	25,151.4	25,151.4	8,759.4 53.4 %	0.0	0.0	
Miscellaneous	3,010.9	0.0	0.0	0.0	-1,431.5	153.5	-2,857.4 -94.9 %	153.5 >999 %	1,585.0 -110.7 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,322.2	31,010.8	31,010.8	31,010.8	31,335.8	31,335.8	2,013.6 6.9 %	325.0 1.0 %	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	108,551.2	111,590.5	111,590.5	111,505.0	113,763.7	113,763.7	5,212.5 4.8 %	2,258.7 2.0 %	0.0	
1007 I/A Rcpts (Other)	6,192.8	5,684.9	5,684.9	5,684.9	5,684.9	5,684.9	-507.9 -8.2 %	0.0	0.0	
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	200.8	250.8	50.0 24.9 %	50.0 24.9 %	50.0 24.9 %	
1048 Univ Rcpt (DGF)	97,691.7	105,027.8	105,027.8	106,174.3	108,108.0	108,108.0	10,416.3 10.7 %	1,933.7 1.8 %	0.0	
1061 CIP Rcpts (Other)	2,364.7	1,775.3	1,775.3	2,500.0	2,500.0	2,500.0	135.3 5.7 %	0.0	0.0	
1092 MHTAAR (Other)	1,130.0	1,431.5	1,431.5	1,431.5	0.0	1,535.0	405.0 35.8 %	103.5 7.2 %	1,535.0 >999 %	
1151 VoTech Ed (DGF)	1,379.2	1,401.4	1,401.4	1,401.4	1,401.4	1,401.4	22.2 1.6 %	0.0	0.0	
1174 UA I/A (Other)	8,993.0	9,709.0	9,709.0	9,709.0	9,709.0	9,709.0	716.0 8.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,380	1,388	1,388	1,388	1,388	1,388	8 0.6 %	0	0	
Perm Part Time	30	30	30	30	30	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 - Governor 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 FY14 Governor Request * * *												
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 Dev - 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										
FY14 Governor Request 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

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,381.7	2,641.2	2,641.2	2,916.2	2,916.2	2,916.2	534.5 22.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,910.6	1,978.2	1,978.2	2,253.2	2,253.2	2,253.2	342.6 17.9 %	0.0	0.0	
Travel	86.2	226.6	226.6	226.6	226.6	226.6	140.4 162.9 %	0.0	0.0	
Services	322.3	316.9	316.9	316.9	316.9	316.9	-5.4 -1.7 %	0.0	0.0	
Commodities	62.6	119.5	119.5	119.5	119.5	119.5	56.9 90.9 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	1,116.2	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	83.8 7.5 %	0.0	0.0	
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	807.2	807.2	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	12.8	0.0	0.0	250.0	250.0	250.0	237.2 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	437.2	634.0	634.0	634.0	634.0	634.0	196.8 45.0 %	0.0	0.0	
1174 UA I/A (Other)	8.3	0.0	0.0	25.0	25.0	25.0	16.7 201.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request Total		2,916.2	2,253.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,740.1	12,975.0	12,975.0	14,058.1	14,408.5	15,051.5	311.4 2.1 %	993.4 7.1 %	643.0 4.5 %	
<u>Objects of Expenditure</u>										
Personal Services	10,843.7	9,268.5	9,268.5	10,102.0	10,452.4	10,452.4	-391.3 -3.6 %	350.4 3.5 %	0.0	
Travel	213.3	142.0	142.0	137.0	137.0	137.0	-76.3 -35.8 %	0.0	0.0	
Services	2,075.0	1,774.6	1,774.6	1,978.3	1,978.3	2,621.3	546.3 26.3 %	643.0 32.5 %	643.0 32.5 %	
Commodities	1,131.6	1,409.2	1,409.2	1,394.6	1,394.6	1,394.6	263.0 23.2 %	0.0	0.0	
Capital Outlay	185.9	159.4	159.4	224.9	224.9	224.9	39.0 21.0 %	0.0	0.0	
Grants, Benefits	284.6	221.3	221.3	221.3	221.3	221.3	-63.3 -22.2 %	0.0	0.0	
Miscellaneous	6.0	0.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	429.0	400.8	400.8	400.8	400.8	400.8	-28.2 -6.6 %	0.0	0.0	
1004 Gen Fund (UGF)	6,946.3	7,272.9	7,272.9	7,339.5	7,514.7	7,811.5	865.2 12.5 %	472.0 6.4 %	296.8 3.9 %	
1007 I/A Rcpts (Other)	301.9	489.3	489.3	489.3	489.3	489.3	187.4 62.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	6,835.6	4,549.9	4,549.9	5,566.4	5,741.6	6,087.8	-747.8 -10.9 %	521.4 9.4 %	346.2 6.0 %	
1151 VoTech Ed (DGF)	195.4	193.9	193.9	193.9	193.9	193.9	-1.5 -0.8 %	0.0	0.0	
1174 UA I/A (Other)	31.9	68.2	68.2	68.2	68.2	68.2	36.3 113.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	75	77	77	77	77	77	2 2.7 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	4,662.7	-254.2 -5.2 %	108.4 2.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,444.1	3,380.9	3,380.9	3,485.6	3,594.0	3,594.0	149.9 4.4 %	108.4 3.1 %	0.0	
Travel	88.1	125.8	125.8	139.8	139.8	139.8	51.7 58.7 %	0.0	0.0	
Services	835.4	606.3	606.3	494.1	494.1	494.1	-341.3 -40.9 %	0.0	0.0	
Commodities	407.4	337.7	337.7	337.7	337.7	337.7	-69.7 -17.1 %	0.0	0.0	
Capital Outlay	45.7	24.6	24.6	24.6	24.6	24.6	-21.1 -46.2 %	0.0	0.0	
Grants, Benefits	93.8	72.5	72.5	72.5	72.5	72.5	-21.3 -22.7 %	0.0	0.0	
Miscellaneous	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	712.0	267.7	267.7	267.7	267.7	267.7	-444.3 -62.4 %	0.0	0.0	
1004 Gen Fund (UGF)	2,927.9	2,897.4	2,897.4	2,897.4	2,951.6	2,951.6	23.7 0.8 %	54.2 1.9 %	0.0	
1007 I/A Rcpts (Other)	95.8	323.5	323.5	323.5	323.5	323.5	227.7 237.7 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,131.6	1,021.3	1,021.3	1,027.8	1,082.0	1,082.0	-49.6 -4.4 %	54.2 5.3 %	0.0	
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	
1174 UA I/A (Other)	20.0	8.3	8.3	8.3	8.3	8.3	-11.7 -58.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak 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	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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,063.8	9,712.9	9,712.9	10,559.1	10,859.3	10,945.7	881.9 8.8 %	386.6 3.7 %	86.4 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	7,723.3	7,324.0	7,324.0	7,970.7	8,270.9	8,270.9	547.6 7.1 %	300.2 3.8 %	0.0	
Travel	55.3	55.9	55.9	56.5	56.5	56.5	1.2 2.2 %	0.0	0.0	
Services	1,191.6	1,311.4	1,311.4	1,485.2	1,485.2	1,571.6	380.0 31.9 %	86.4 5.8 %	86.4 5.8 %	
Commodities	901.5	621.0	621.0	908.1	908.1	908.1	6.6 0.7 %	0.0	0.0	
Capital Outlay	167.2	367.6	367.6	105.6	105.6	105.6	-61.6 -36.8 %	0.0	0.0	
Grants, Benefits	23.8	33.0	33.0	33.0	33.0	33.0	9.2 38.7 %	0.0	0.0	
Miscellaneous	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	4,724.2	4,685.2	4,685.2	4,720.4	4,870.5	4,956.9	232.7 4.9 %	236.5 5.0 %	86.4 1.8 %	
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3	122.3 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	5,070.6	4,420.9	4,420.9	5,231.9	5,382.0	5,382.0	311.4 6.1 %	150.1 2.9 %	0.0	
1151 VoTech Ed (DGF)	225.1	224.0	224.0	224.0	224.0	224.0	-1.1 -0.5 %	0.0	0.0	
1174 UA I/A (Other)	43.9	15.5	15.5	15.5	15.5	15.5	-28.4 -64.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	68	68	68	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,467.5	7,402.3	7,402.3	7,469.6	7,632.6	7,687.1	1,219.6 18.9 %	217.5 2.9 %	54.5 0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	4,619.3	5,045.6	5,045.6	5,460.0	5,623.0	5,623.0	1,003.7 21.7 %	163.0 3.0 %	0.0	
Travel	146.7	130.7	130.7	135.2	135.2	135.2	-11.5 -7.8 %	0.0	0.0	
Services	1,127.1	1,247.1	1,247.1	1,199.9	1,199.9	1,254.4	127.3 11.3 %	54.5 4.5 %	54.5 4.5 %	
Commodities	505.2	611.4	611.4	470.7	470.7	470.7	-34.5 -6.8 %	0.0	0.0	
Capital Outlay	49.1	311.7	311.7	148.0	148.0	148.0	98.9 201.4 %	0.0	0.0	
Grants, Benefits	19.2	55.8	55.8	55.8	55.8	55.8	36.6 190.6 %	0.0	0.0	
Miscellaneous	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	191.3	359.4	359.4	359.4	359.4	359.4	168.1 87.9 %	0.0	0.0	
1004 Gen Fund (UGF)	3,422.4	3,348.3	3,348.3	3,399.6	3,481.1	3,535.6	113.2 3.3 %	136.0 4.0 %	54.5 1.6 %	
1007 I/A Rcpts (Other)	147.6	218.6	218.6	218.6	218.6	218.6	71.0 48.1 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,277.1	2,870.5	2,870.5	2,886.5	2,968.0	2,968.0	690.9 30.3 %	81.5 2.8 %	0.0	
1151 VoTech Ed (DGF)	253.8	234.2	234.2	234.2	234.2	234.2	-19.6 -7.7 %	0.0	0.0	
1174 UA I/A (Other)	175.3	371.3	371.3	371.3	371.3	371.3	196.0 111.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	53	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community 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	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 FY14 Governor Request * * *												
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 Governor Request Total		7,687.1	5,623.0	135.2	1,254.4	470.7	148.0	55.8	0.0	53	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,373.6	3,859.0	3,859.0	3,859.9	3,998.1	4,074.4	-299.2 -6.8 %	214.5 5.6 %	76.3 1.9 %
<u>Objects of Expenditure</u>									
Personal Services	3,220.4	3,023.0	3,023.0	2,998.6	3,136.8	3,136.8	-83.6 -2.6 %	138.2 4.6 %	0.0
Travel	306.2	86.5	86.5	85.0	85.0	85.0	-221.2 -72.2 %	0.0	0.0
Services	438.2	421.5	421.5	557.9	557.9	634.2	196.0 44.7 %	76.3 13.7 %	76.3 13.7 %
Commodities	267.1	257.1	257.1	145.0	145.0	145.0	-122.1 -45.7 %	0.0	0.0
Capital Outlay	36.9	0.0	0.0	0.0	0.0	0.0	-36.9 -100.0 %	0.0	0.0
Grants, Benefits	104.8	70.9	70.9	73.4	73.4	73.4	-31.4 -30.0 %	0.0	0.0
Miscellaneous	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)	1,908.3	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	-507.1 -26.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,408.9	1,455.2	1,455.2	1,456.1	1,525.2	1,601.5	192.6 13.7 %	145.4 10.0 %	76.3 5.0 %
1007 I/A Rcpts (Other)	113.1	216.6	216.6	216.6	216.6	216.6	103.5 91.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	868.1	710.8	710.8	710.8	779.9	779.9	-88.2 -10.2 %	69.1 9.7 %	0.0
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	75.2	75.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	34	34	34	4 13.3 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request Total		4,074.4	3,136.8	85.0	634.2	145.0	0.0	73.4	0.0	34	2	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,605.2	2,357.7	2,357.7	2,369.9	2,437.5	2,437.5	-167.7 -6.4 %	67.6 2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,568.0	1,690.4	1,690.4	1,609.5	1,677.1	1,677.1	109.1 7.0 %	67.6 4.2 %	0.0	
Travel	75.1	53.8	53.8	95.2	95.2	95.2	20.1 26.8 %	0.0	0.0	
Services	832.3	472.8	472.8	599.6	599.6	599.6	-232.7 -28.0 %	0.0	0.0	
Commodities	84.6	75.2	75.2	36.3	36.3	36.3	-48.3 -57.1 %	0.0	0.0	
Capital Outlay	15.8	41.8	41.8	12.0	12.0	12.0	-3.8 -24.1 %	0.0	0.0	
Grants, Benefits	29.4	23.7	23.7	17.3	17.3	17.3	-12.1 -41.2 %	0.0	0.0	
Miscellaneous	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)	1,241.5	934.9	934.9	934.9	934.9	934.9	-306.6 -24.7 %	0.0	0.0	
1004 Gen Fund (UGF)	1,067.0	1,038.3	1,038.3	1,049.0	1,082.8	1,082.8	15.8 1.5 %	33.8 3.2 %	0.0	
1048 Univ Rcpt (DGF)	296.7	384.5	384.5	386.0	419.8	419.8	123.1 41.5 %	33.8 8.8 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,523.1	14,247.6	14,247.6	13,369.1	13,662.9	13,662.9	-860.2 -5.9 %	293.8 2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,656.5	9,389.2	9,389.2	5,637.1	5,930.9	5,930.9	-3,725.6 -38.6 %	293.8 5.2 %	0.0	
Travel	607.6	576.2	576.2	507.4	507.4	507.4	-100.2 -16.5 %	0.0	0.0	
Services	2,019.0	2,710.8	2,710.8	6,091.6	6,091.6	6,091.6	4,072.6 201.7 %	0.0	0.0	
Commodities	1,568.9	1,209.3	1,209.3	982.9	982.9	982.9	-586.0 -37.4 %	0.0	0.0	
Capital Outlay	163.1	0.0	0.0	0.0	0.0	0.0	-163.1 -100.0 %	0.0	0.0	
Grants, Benefits	446.2	362.1	362.1	150.1	150.1	150.1	-296.1 -66.4 %	0.0	0.0	
Miscellaneous	61.8	0.0	0.0	0.0	0.0	0.0	-61.8 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	912.8	1,422.3	1,422.3	1,142.3	1,142.3	1,142.3	229.5 25.1 %	0.0	0.0	
1004 Gen Fund (UGF)	6,409.0	6,262.0	6,262.0	6,262.0	6,408.9	6,408.9	-0.1	146.9 2.3 %	0.0	
1007 I/A Rcpts (Other)	154.2	565.6	565.6	460.6	460.6	460.6	306.4 198.7 %	0.0	0.0	
1048 Univ Rcpt (DGF)	6,664.2	5,694.8	5,694.8	5,201.3	5,348.2	5,348.2	-1,316.0 -19.7 %	146.9 2.8 %	0.0	
1151 VoTech Ed (DGF)	96.9	70.0	70.0	70.0	70.0	70.0	-26.9 -27.8 %	0.0	0.0	
1174 UA I/A (Other)	286.0	232.9	232.9	232.9	232.9	232.9	-53.1 -18.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	86	86	86	56	56	56	-30 -34.9 %	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov		[6] - [4] to Gov		[6] - [5] to Gov	
Total	235,339.0	260,801.3	260,801.3	262,830.7	266,766.1	272,089.1	36,750.1	15.6 %	9,258.4	3.5 %	5,323.0	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	128,856.9	139,216.9	139,216.9	139,745.8	143,731.2	143,731.2	14,874.3	11.5 %	3,985.4	2.9 %	0.0	
Travel	4,879.9	5,737.2	5,737.2	4,705.1	4,705.1	4,705.1	-174.8	-3.6 %	0.0		0.0	
Services	55,191.5	82,510.7	82,510.7	80,957.5	80,957.5	86,280.5	31,089.0	56.3 %	5,323.0	6.6 %	5,323.0	6.6 %
Commodities	26,248.4	23,531.2	23,531.2	24,945.4	24,945.4	24,945.4	-1,303.0	-5.0 %	0.0		0.0	
Capital Outlay	2,245.8	1,819.9	1,819.9	2,018.4	2,018.4	2,018.4	-227.4	-10.1 %	0.0		0.0	
Grants, Benefits	10,882.3	7,985.4	7,985.4	10,458.5	10,458.5	10,458.5	-423.8	-3.9 %	0.0		0.0	
Miscellaneous	7,034.2	0.0	0.0	0.0	-50.0	-50.0	-7,084.2	-100.7 %	-50.0	<-999 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,290.7	19,699.2	19,699.2	19,699.2	21,076.2	21,076.2	3,785.5	21.9 %	1,377.0	7.0 %	0.0	
1003 G/F Match (UGF)	404.4	430.3	430.3	430.3	430.3	430.3	25.9	6.4 %	0.0		0.0	
1004 Gen Fund (UGF)	115,787.1	118,079.9	118,079.9	119,216.8	121,209.5	123,512.5	7,725.4	6.7 %	4,295.7	3.6 %	2,303.0	1.9 %
1007 I/A Rcpts (Other)	704.2	1,325.2	1,325.2	1,325.2	1,325.2	1,325.2	621.0	88.2 %	0.0		0.0	
1048 Univ Rcpt (DGF)	70,318.6	90,511.8	90,511.8	91,104.3	91,720.0	94,740.0	24,421.4	34.7 %	3,635.7	4.0 %	3,020.0	3.3 %
1061 CIP Rcpts (Other)	2,102.0	3,103.3	3,103.3	2,403.3	2,403.3	2,403.3	301.3	14.3 %	0.0		0.0	
1092 MHTAAR (Other)	213.7	50.0	50.0	50.0	0.0	0.0	-213.7	-100.0 %	-50.0	-100.0 %	0.0	
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	366.1	366.1	0.0		0.0		0.0	
1174 UA I/A (Other)	28,152.2	27,235.5	27,235.5	28,235.5	28,235.5	28,235.5	83.3	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,319	1,334	1,334	1,346	1,346	1,346	27	2.0 %	0		0	
Perm Part Time	80	80	80	80	80	80	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 - Governor 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 FY14 Governor Request * * *												
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										
FY14 Governor Request 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

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,835.4	5,691.6	5,691.6	6,209.6	6,336.4	6,336.4	501.0 8.6 %	126.8 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,971.2	3,629.7	3,629.7	3,518.3	3,645.1	3,645.1	-326.1 -8.2 %	126.8 3.6 %	0.0	
Travel	563.9	523.3	523.3	468.0	468.0	468.0	-95.9 -17.0 %	0.0	0.0	
Services	658.7	840.4	840.4	1,703.7	1,703.7	1,703.7	1,045.0 158.6 %	0.0	0.0	
Commodities	385.3	419.2	419.2	289.6	289.6	289.6	-95.7 -24.8 %	0.0	0.0	
Capital Outlay	24.1	0.0	0.0	0.0	0.0	0.0	-24.1 -100.0 %	0.0	0.0	
Grants, Benefits	232.2	279.0	279.0	230.0	230.0	230.0	-2.2 -0.9 %	0.0	0.0	
Miscellaneous	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)	2,449.4	2,344.7	2,344.7	2,344.7	2,344.7	2,344.7	-104.7 -4.3 %	0.0	0.0	
1004 Gen Fund (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	1,967.4	1,967.4	226.2 13.0 %	63.4 3.3 %	0.0	
1007 I/A Rcpts (Other)	134.1	137.5	137.5	142.5	142.5	142.5	8.4 6.3 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,287.0	1,173.9	1,173.9	1,375.9	1,439.3	1,439.3	152.3 11.8 %	63.4 4.6 %	0.0	
1151 VoTech Ed (DGF)	109.6	114.7	114.7	317.5	317.5	317.5	207.9 189.7 %	0.0	0.0	
1174 UA I/A (Other)	114.1	50.0	50.0	125.0	125.0	125.0	10.9 9.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	43	43	43	3 7.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians 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	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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,909.2	6,706.1	6,706.1	6,727.9	6,958.9	6,958.9	1,049.7 17.8 %	231.0 3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,590.6	4,814.5	4,814.5	4,888.7	5,119.7	5,119.7	529.1 11.5 %	231.0 4.7 %	0.0	
Travel	216.6	189.1	189.1	122.5	122.5	122.5	-94.1 -43.4 %	0.0	0.0	
Services	742.8	1,289.4	1,289.4	1,319.3	1,319.3	1,319.3	576.5 77.6 %	0.0	0.0	
Commodities	244.6	225.7	225.7	284.8	284.8	284.8	40.2 16.4 %	0.0	0.0	
Capital Outlay	10.7	112.4	112.4	82.6	82.6	82.6	71.9 672.0 %	0.0	0.0	
Grants, Benefits	103.9	75.0	75.0	30.0	30.0	30.0	-73.9 -71.1 %	0.0	0.0	
Miscellaneous	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)	963.9	1,376.1	1,376.1	1,326.1	1,326.1	1,326.1	362.2 37.6 %	0.0	0.0	
1004 Gen Fund (UGF)	3,325.0	3,315.3	3,315.3	3,356.6	3,472.1	3,472.1	147.1 4.4 %	115.5 3.4 %	0.0	
1007 I/A Rcpts (Other)	245.6	258.8	258.8	258.8	258.8	258.8	13.2 5.4 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,356.6	1,731.2	1,731.2	1,731.7	1,847.2	1,847.2	490.6 36.2 %	115.5 6.7 %	0.0	
1174 UA I/A (Other)	18.1	24.7	24.7	54.7	54.7	54.7	36.6 202.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	52	52	52	-1 -1.9 %	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,791.0	3,079.3	3,079.3	3,137.7	3,225.5	3,225.5	434.5 15.6 %	87.8 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,051.7	2,115.7	2,115.7	2,117.0	2,204.8	2,204.8	153.1 7.5 %	87.8 4.1 %	0.0	
Travel	167.6	130.0	130.0	151.0	151.0	151.0	-16.6 -9.9 %	0.0	0.0	
Services	308.7	541.0	541.0	643.2	643.2	643.2	334.5 108.4 %	0.0	0.0	
Commodities	177.6	275.7	275.7	201.5	201.5	201.5	23.9 13.5 %	0.0	0.0	
Capital Outlay	62.2	0.0	0.0	0.0	0.0	0.0	-62.2 -100.0 %	0.0	0.0	
Grants, Benefits	23.2	16.9	16.9	25.0	25.0	25.0	1.8 7.8 %	0.0	0.0	
Miscellaneous	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)	904.4	870.7	870.7	920.7	920.7	920.7	16.3 1.8 %	0.0	0.0	
1004 Gen Fund (UGF)	1,779.9	1,787.7	1,787.7	1,798.7	1,842.6	1,842.6	62.7 3.5 %	43.9 2.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	11.1 >999 %	0.0	0.0	
1048 Univ Rcpt (DGF)	60.5	350.8	350.8	357.8	401.7	401.7	341.2 564.0 %	43.9 12.3 %	0.0	
1151 VoTech Ed (DGF)	36.2	54.0	54.0	44.4	44.4	44.4	8.2 22.7 %	0.0	0.0	
1174 UA I/A (Other)	10.0	5.0	5.0	5.0	5.0	5.0	-5.0 -50.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	21	21	21	1 5.0 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Total	133,327.7	138,132.9	138,132.9	142,132.9	144,284.7	144,284.7	10,957.0 8.2 %	2,151.8 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	81,607.0	89,282.8	89,282.8	89,557.8	91,709.6	91,709.6	10,102.6 12.4 %	2,151.8 2.4 %	0.0	
Travel	5,485.9	3,743.3	3,743.3	4,322.2	4,322.2	4,322.2	-1,163.7 -21.2 %	0.0	0.0	
Services	26,932.8	27,514.0	27,514.0	31,907.9	31,907.9	31,907.9	4,975.1 18.5 %	0.0	0.0	
Commodities	7,598.5	8,743.5	8,743.5	9,198.3	9,198.3	9,198.3	1,599.8 21.1 %	0.0	0.0	
Capital Outlay	6,608.5	6,001.5	6,001.5	4,414.4	4,414.4	4,414.4	-2,194.1 -33.2 %	0.0	0.0	
Grants, Benefits	3,740.4	2,847.8	2,847.8	2,732.3	2,732.3	2,732.3	-1,008.1 -27.0 %	0.0	0.0	
Miscellaneous	1,354.6	0.0	0.0	0.0	0.0	0.0	-1,354.6 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62,695.7	67,825.3	67,825.3	67,825.3	68,806.7	68,806.7	6,111.0 9.7 %	981.4 1.4 %	0.0	
1003 G/F Match (UGF)	3,029.1	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	-25.9 -0.9 %	0.0	0.0	
1004 Gen Fund (UGF)	20,549.4	19,669.6	19,669.6	19,669.6	20,745.5	20,745.5	196.1 1.0 %	1,075.9 5.5 %	0.0	
1007 I/A Rcpts (Other)	2,117.5	2,567.4	2,567.4	2,567.4	2,567.4	2,567.4	449.9 21.2 %	0.0	0.0	
1048 Univ Rcpt (DGF)	35,440.8	39,555.9	39,555.9	39,555.9	39,650.4	39,650.4	4,209.6 11.9 %	94.5 0.2 %	0.0	
1061 CIP Rcpts (Other)	5,033.3	2,320.5	2,320.5	4,820.5	4,820.5	4,820.5	-212.8 -4.2 %	0.0	0.0	
1174 UA I/A (Other)	4,461.9	3,191.0	3,191.0	4,691.0	4,691.0	4,691.0	229.1 5.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	740	740	740	748	748	748	8 1.1 %	0	0	
Perm Part Time	36	36	36	36	36	36	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<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	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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,429.4	13,196.3	13,196.3	14,147.6	14,539.8	14,539.8	2,110.4 17.0 %	392.2 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,127.3	10,192.5	10,192.5	9,949.1	10,341.3	10,341.3	214.0 2.1 %	392.2 3.9 %	0.0	
Travel	78.4	34.5	34.5	0.0	0.0	0.0	-78.4 -100.0 %	0.0	0.0	
Services	937.8	1,239.5	1,239.5	2,769.0	2,769.0	2,769.0	1,831.2 195.3 %	0.0	0.0	
Commodities	1,133.7	1,664.8	1,664.8	1,351.1	1,351.1	1,351.1	217.4 19.2 %	0.0	0.0	
Capital Outlay	63.2	0.0	0.0	26.0	26.0	26.0	-37.2 -58.9 %	0.0	0.0	
Grants, Benefits	89.0	65.0	65.0	52.4	52.4	52.4	-36.6 -41.1 %	0.0	0.0	
Miscellaneous	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)	0.0	460.1	460.1	460.1	460.1	460.1	460.1 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	5,794.8	6,205.3	6,205.3	6,205.3	6,401.4	6,401.4	606.6 10.5 %	196.1 3.2 %	0.0	
1007 I/A Rcpts (Other)	60.2	199.4	199.4	199.4	199.4	199.4	139.2 231.2 %	0.0	0.0	
1048 Univ Rcpt (DGF)	6,157.4	6,054.9	6,054.9	6,554.9	6,751.0	6,751.0	593.6 9.6 %	196.1 3.0 %	0.0	
1151 VoTech Ed (DGF)	257.9	261.9	261.9	333.2	333.2	333.2	75.3 29.2 %	0.0	0.0	
1174 UA I/A (Other)	159.1	14.7	14.7	394.7	394.7	394.7	235.6 148.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	78	78	78	78	78	78	0	0	0	
Perm Part Time	10	10	10	10	10	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical 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	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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,956.8	10,706.6	10,706.6	11,086.6	11,328.0	11,328.0	2,371.2 26.5 %	241.4 2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,786.0	7,396.9	7,396.9	7,752.3	7,993.7	7,993.7	1,207.7 17.8 %	241.4 3.1 %	0.0	
Travel	561.9	550.7	550.7	562.3	562.3	562.3	0.4 0.1 %	0.0	0.0	
Services	1,145.4	2,592.6	2,592.6	2,636.0	2,636.0	2,636.0	1,490.6 130.1 %	0.0	0.0	
Commodities	337.7	161.4	161.4	131.0	131.0	131.0	-206.7 -61.2 %	0.0	0.0	
Capital Outlay	8.0	5.0	5.0	5.0	5.0	5.0	-3.0 -37.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	117.8	0.0	0.0	0.0	0.0	0.0	-117.8 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,186.1	3,221.7	3,221.7	3,501.7	3,501.7	3,501.7	1,315.6 60.2 %	0.0	0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,451.0	3,756.5	3,756.5	3,756.5	3,877.2	3,877.2	426.2 12.4 %	120.7 3.2 %	0.0	
1007 I/A Rcpts (Other)	391.5	368.0	368.0	468.0	468.0	468.0	76.5 19.5 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,604.2	2,024.9	2,024.9	2,024.9	2,145.6	2,145.6	541.4 33.7 %	120.7 6.0 %	0.0	
1174 UA I/A (Other)	18.2	29.7	29.7	29.7	29.7	29.7	11.5 63.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	80	80	80	83	83	83	3 3.8 %	0	0	
Perm Part Time	25	25	25	25	25	25	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

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	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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	39,514.0	43,937.1	43,937.1	44,553.9	45,322.9	45,322.9	5,808.9 14.7 %	769.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	25,054.5	26,610.6	26,610.6	27,003.2	27,772.2	27,772.2	2,717.7 10.8 %	769.0 2.8 %	0.0	
Travel	860.0	1,763.9	1,763.9	2,017.1	2,017.1	2,017.1	1,157.1 134.5 %	0.0	0.0	
Services	7,503.9	7,955.5	7,955.5	8,136.6	8,136.6	8,136.6	632.7 8.4 %	0.0	0.0	
Commodities	2,706.9	4,188.0	4,188.0	4,522.1	4,522.1	4,522.1	1,815.2 67.1 %	0.0	0.0	
Capital Outlay	296.3	589.2	589.2	789.1	789.1	789.1	492.8 166.3 %	0.0	0.0	
Grants, Benefits	1,580.5	2,829.9	2,829.9	2,085.8	2,085.8	2,085.8	505.3 32.0 %	0.0	0.0	
Miscellaneous	1,511.9	0.0	0.0	0.0	0.0	0.0	-1,511.9 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,139.8	3,225.0	3,225.0	3,225.0	3,370.0	3,370.0	230.2 7.3 %	145.0 4.5 %	0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	22,430.2	22,669.0	22,669.0	22,669.0	23,053.5	23,053.5	623.3 2.8 %	384.5 1.7 %	0.0	
1007 I/A Rcpts (Other)	74.2	549.1	549.1	549.1	549.1	549.1	474.9 640.0 %	0.0	0.0	
1048 Univ Rcpt (DGF)	12,632.6	15,969.4	15,969.4	16,495.4	16,734.9	16,734.9	4,102.3 32.5 %	239.5 1.5 %	0.0	
1061 CIP Rcpts (Other)	206.4	431.6	431.6	431.6	431.6	431.6	225.2 109.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	230.9	221.1	221.1	241.9	241.9	241.9	11.0 4.8 %	0.0	0.0	
1174 UA I/A (Other)	781.7	853.7	853.7	923.7	923.7	923.7	142.0 18.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	262	263	263	263	263	263	1 0.4 %	0	0	
Perm Part Time	11	11	11	11	11	11	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau 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	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 FY14 Governor Request * * *												
FY14 Governor Request 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	5,925.1	1,234.3 26.3 %	132.6 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,467.4	3,626.6	3,626.6	3,413.3	3,545.9	3,545.9	78.5 2.3 %	132.6 3.9 %	0.0	
Travel	83.9	80.6	80.6	120.4	120.4	120.4	36.5 43.5 %	0.0	0.0	
Services	565.7	766.9	766.9	940.3	940.3	940.3	374.6 66.2 %	0.0	0.0	
Commodities	459.3	1,249.0	1,249.0	1,191.1	1,191.1	1,191.1	731.8 159.3 %	0.0	0.0	
Capital Outlay	66.2	27.5	27.5	42.6	42.6	42.6	-23.6 -35.6 %	0.0	0.0	
Grants, Benefits	48.3	45.0	45.0	84.8	84.8	84.8	36.5 75.6 %	0.0	0.0	
Miscellaneous	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)	289.5	850.0	850.0	850.0	850.0	850.0	560.5 193.6 %	0.0	0.0	
1004 Gen Fund (UGF)	2,580.9	2,745.2	2,745.2	2,758.3	2,824.6	2,824.6	243.7 9.4 %	66.3 2.4 %	0.0	
1007 I/A Rcpts (Other)	39.4	166.6	166.6	166.6	166.6	166.6	127.2 322.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,521.3	1,787.1	1,787.1	1,791.6	1,857.9	1,857.9	336.6 22.1 %	66.3 3.7 %	0.0	
1151 VoTech Ed (DGF)	259.7	241.6	241.6	220.9	220.9	220.9	-38.8 -14.9 %	0.0	0.0	
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	5.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	0	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY14 Governor Request * * *												
FY14 Governor Request 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 - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,999.5	8,150.9	8,150.9	8,155.2	8,371.4	8,371.4	1,371.9 19.6 %	216.2 2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,155.4	5,499.7	5,499.7	5,252.7	5,468.9	5,468.9	313.5 6.1 %	216.2 4.1 %	0.0	
Travel	178.3	417.7	417.7	391.7	391.7	391.7	213.4 119.7 %	0.0	0.0	
Services	949.5	1,493.0	1,493.0	1,622.0	1,622.0	1,622.0	672.5 70.8 %	0.0	0.0	
Commodities	595.2	678.5	678.5	799.0	799.0	799.0	203.8 34.2 %	0.0	0.0	
Capital Outlay	63.3	0.0	0.0	0.0	0.0	0.0	-63.3 -100.0 %	0.0	0.0	
Grants, Benefits	57.8	62.0	62.0	89.8	89.8	89.8	32.0 55.4 %	0.0	0.0	
Miscellaneous	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)	1,111.1	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	46.1 4.1 %	0.0	0.0	
1004 Gen Fund (UGF)	3,249.8	3,461.9	3,461.9	3,463.8	3,571.9	3,571.9	322.1 9.9 %	108.1 3.1 %	0.0	
1007 I/A Rcpts (Other)	94.9	179.6	179.6	179.6	179.6	179.6	84.7 89.3 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,329.5	3,121.1	3,121.1	3,123.6	3,231.7	3,231.7	902.2 38.7 %	108.1 3.5 %	0.0	
1151 VoTech Ed (DGF)	169.5	183.6	183.6	183.5	183.5	183.5	14.0 8.3 %	0.0	0.0	
1174 UA I/A (Other)	44.7	47.5	47.5	47.5	47.5	47.5	2.8 6.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	58	0	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka 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	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 FY14 Governor Request * * *												
FY14 Governor Request 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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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.