

Fiscal Year 2013 Operating Budget

University of Alaska Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Budget Reductions/Additions - Systemwide	Systemwide Non-Personal Services Fixed Cost Increases	\$3,000.0 University Receipts (DGF) and \$1,000.0 Federal Receipts (Fed)	The legislature approved the Governor's increment for statewide University non-discretionary fixed cost increases. In FY12, the legislature approved a similar amount (totaling \$4.5 million) for fixed cost increases for libraries, leased space, and other miscellaneous expenditures.
2	Multiple appropriations/and allocations	University of Alaska Facilities Maintenance and Repair (M&R)	\$1,000.0 UGF and \$1,000.0 University Receipts (DGF)	The University's annual facility maintenance and repair need is calculated at a minimum 1.5 percent of current building value, plus an adjustment factor for the age of the building. The Governor and the legislature supported this FY13 increase for the following eight allocations: Statewide Services (\$6.2); Anchorage Campus (\$818.4); Kenai Peninsula College (\$1.0); Prince William Sound Community College (\$11.6); Fairbanks Campus (\$1,038.7); Interior-Aleutians Campus (\$17.0); UAF Community and Technical College (\$102.2); and Sitka Campus (\$4.9).
3	Budget Reductions/Additions - Systemwide	Increased Technical Vocational Education Program (TVEP) Receipts Funding	\$406.5 TVEP Receipts (DGF)	According to Chapter 47, SLA 2008 (HB 2), 50% of TVEP funding is allocated to the University. For FY13, the University expects to receive a total of \$5,449.1 (of the estimated \$10.9 million of total TVEP receipts)--an increase of \$406.5 over FY12. University funding is statutorily allocated to the UA Systemwide Program -- 45%-- and to the University of Alaska Southeast -- 5%. TVEP funding is instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to provide the key source of funds for that purpose. Individual University campuses will submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process will then occur to determine which projects/campuses will receive FY13 TVEP funding.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Statewide Programs and Services/ Systemwide Education and Outreach	Alaska State Mentor Project Urban Growth Opportunity	\$2,500.0 Federal Receipts (Fed)	The University's K-12 outreach project titled "Alaska State Mentor Project Urban Growth Opportunity" for \$14.9 million was one of 23 selected for funding nationwide by the U.S. Department of Education as part of the 2011 Investment in Innovation Fund Grant Program. Expenditures related to this grant will occur during the next five fiscal years. The legislature approved the Governor's amendment for additional Federal Receipt authority to augment existing funds which cover annual expenditures related to this award. The Alaska Statewide Mentor Project, a partnership between the University of Alaska and the Department of Education and Early Development, estimates that an additional 850 early career teachers and 46,000 students over the course of the grant will benefit from the program. The grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai school districts. The Statewide Mentor Project already helps 320 teachers in 48 (mostly rural) school districts each year. This new grant expands the program to four new urban regions with mentors in place for the start of the school year in August 2012.
5	University of Alaska Anchorage/ Anchorage Campus	UAA Honors College	\$100.0 UGF and \$15.0 University Receipts (DGF)	The conversion of one-time funding received in FY12 to base funding for the UAA Honors College was approved by the legislature. This program supports all UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities. Students are provided with opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level to enhance graduation rates and increase retention.
6	University of Alaska Anchorage/ Anchorage Campus	Increase Federal Receipt Authority for Pell Grants	\$5,000.0 Federal Receipts (Fed)	The legislature approved the Governor's FY13 amended request to fund increases in Pell Grant activity. This program provides needs-based grants to low-income undergraduate and certain post-baccalaureate students to promote access to postsecondary education. An identical FY12 supplemental appropriation was approved. (See Item #32.)
7	University of Alaska Fairbanks/ Fairbanks Campus	New Facility Operating and Maintenance Costs	\$434.0 UGF and \$180.0 University Receipts (DGF)	Operating and maintenance funding was approved to bring the following three new UAF facilities online: (1) Alaska Center for Energy and Power (ACEP) High Bay Test Facility: \$160.0 UGF/ \$40.0 University Receipts for the ACEP High Bay Test Module, a 5,300 square foot facility completed in February 2012; (2) Arctic Health Research Greenhouse: \$274.0 UGF for the UAF West Ridge replacement greenhouse, a 10,000 square foot facility completed in the Fall of 2011; and (3) UAF Sustainable Village: \$140.0 University Receipts to allow for the expenditure of funds anticipated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership with the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. Four, four-bedroom units for sixteen students are planned for construction in 2012. Groundbreaking was on April 6, 2012 and work is continuing through the summer.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	University of Alaska Fairbanks/ Fairbanks Campus	<i>Sikuliaq</i> On-shore Staff Support	\$547.2 University Receipts (DGF)	The legislature approved the Governor's request for funding for on-shore staff for the <i>Sikuliaq</i> , a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel will be one of the most advanced university research vessels in the world. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. The vessel will be berthed in Seward and will require considerable shoreside support.
9	University of Alaska Fairbanks/ Fairbanks Campus	Voice over Internet Protocol (VoIP) Phone System, IT Licenses, software and Compliance	\$100.0 UGF plus \$285.0 University Receipts (DGF)	The UAF has partnered with World Wide Technologies (WWT) to roll out a campus-wide Voice over Internet Protocol (VoIP) phone system. Fairbanks is the home of the University of Alaska core network which provides network services across the UA system. Over twenty buildings will be upgraded to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers during the next three to four years. The Anchorage and Juneau UA main campuses have completed these upgrades. In addition, the Office of Information Technology (OIT) manages several common campus-wide, on-site academic and administrative software applications. To continue support for these shared software tools, OIT requires a base adjustment for the annual fixed licensing renewal costs.
10	University of Alaska Fairbanks/ Fairbanks Campus	UAF Honors Program	\$100.0 UGF	As with UAA, the legislature approved this request to convert one-time funding received in FY12 to base funding. This increment will help to recruit more eligible students into the program because it will enhance the honors curriculum and provide more honors sections of courses in a wider range of subject areas. UAF intends to use these funds to pilot different instructional approaches, such as active learning, interdisciplinary courses, and blended face-to-face and e-learning courses.

Governor's Budget Items Approved with Modifications

Items #11 - #14 reflect partial approval of the Governor's amended request titled "Student Success and Improve Graduation Rates" which totaled \$2,114.1. The Governor's amendment was placed within the Budget Reductions/Additions Appropriation/ Systemwide Reduction/Addition Allocation. The legislature divided the larger increment into five pieces, of which the following four were approved (for a total of \$1,814.1), and also appropriated the increments between three campuses.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	University of Alaska Anchorage/ Anchorage Campus	Alaska Native Science and Engineering Program (ANSEP)	\$271.0 UGF	\$271.0 UGF	This increment is the first portion of the Governor's amended request titled "Student Success and Improve Graduation Rates". The nationally acclaimed Alaska Native Science and Engineering Program (ANSEP) is highly dependent on external funding, of which a very large portion (approximately \$1.5 million) expires in FY12. ANSEP reduced its budget by \$1.2 million to maintain current core native student programs. As requested by the Governor, the legislature replaced \$271.0 in lost funding for the ANSEP program with UGF.
12	University of Alaska Anchorage/ Anchorage Campus	Making Achievement Possible (MAP)-Works Student Retention Program	\$354.9 UGF and \$190.0 University Receipts (DGF) 4 PFT pcns	\$354.9 UGF and \$190.0 University Receipts (DGF) 4 PFT pcns	This increment is the second portion of the Governor's amended request titled "Student Success and Improve Graduation Rates". The UAA Anchorage campus successfully piloted the nationally used and, according to UAA, highly-effective Making Achievement Possible (MAP)-Works Program -- a comprehensive student support advising and intervention program. Currently the program is directed at 100% of UAA's first-time degree seeking freshmen. As requested by the Governor and approved by the legislature, the addition of \$544.9 plus 4 PFT positions will allow UAA to buy the MAP-Works module to allow the same level of advising for second-year and community-campus students. Prior to this increase, there were only three academic advisors for more than 454 Associate of Arts degree seeking, 900 undeclared Bachelor's degree seeking, and 4,027 non-degree seeking students.
13	University of Alaska Fairbanks/ Fairbanks Campus	Additional Funding for the TRIO Student Support Services (SSS) Comprehensive Advising Program	\$600.0 UGF and \$273.2 University Receipts (DGF) 8 PFT pcns	\$600.0 UGF and \$273.2 University Receipts (DGF) 8 PFT pcns	This increment is the third portion of the Governor's amended request titled "Student Success and Improve Graduation Rates". The legislature approved the Governor's request to add \$873.2 and eight new PFT positions for expansion of the TRiO program to serve about 400 of the estimated 1,100 at-risk baccalaureate, AA, and AS students at UAF. The federally-funded TRiO SSS currently serves about 160 students and, with this program, the six-year graduation rate surpassed that of all UAF baccalaureate students over the past several years, by as much as 19 percentage points.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
14	University of Alaska Southeast/ Juneau Campus	Advisory Position for Performance Success	\$87.3 UGF and \$37.7 University Receipts (DGF) 1 PFT pcn	\$87.3 UGF and \$37.7 University Receipts (DGF) 1 PFT pcn	This increment is the fourth portion of the Governor's amended request titled "Student Success and Improve Graduation Rates". The addition of one PFT position will allow for the development of specific college courses designed to meet the needs of new UAS students. In the past, preparatory courses were not consistently offered, despite the fact that most new students enroll in at least one developmental math and/or English course. The new position will also be responsible for advising Associate of Arts (AA) general studies students (about 100 full-time students each year) and coordinating the start-up of summer bridge programs which are currently not offered at UAS.
15	University of Alaska Fairbanks/ Fairbanks Campus	Alaska National Guard/ University of Alaska Tuition Scholarship	\$80.0 UGF	\$80.0 UGF	The legislature matched the Governor's amended request to add \$80.0 UGF for a National Guard University Tuition Assistance Waiver Program increase but changed the appropriation/allocation from Budget Reductions/Additions--Systemwide Reduction/Addition allocation to the UAF Fairbanks Campus. This increment will increase the base level of funding for National Guardsmen attending the University of Alaska. With the \$328.5 in base funds transferred in FY10 from the Department of Military and Veterans Affairs (DMVA) to the Anchorage Campus for the Alaska National Guard/ UA Tuition Scholarship Program (TSP), a total of \$408.5 is available. Since FY10, the total annual average award has been \$365.0 and UA and DMVA have had to use a combination of other funds to make up this difference. There are four sources of funding available for National Guardsmen's university tuition--the GI Bill, Army National Guard Federal Program, Air National Guard Federal Program, and the Alaska National Guard/University of Alaska Tuition Scholarship (TSP). DMVA exhausts all other eligible funding sources before using the TSP. With the FY13 legislative addition, funding will now meet the average awards and maintain room for future growth.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Budget Reductions/Additions - Systemwide	Fifth portion of the Governor's amended request titled "Student Success and Improve Graduation Rates"	\$150.0 UGF and \$150.0 University Receipts (DGF)	The legislature denied \$300.0 of the Governor's Amended package of five increments for new initiatives to improve graduation rate. Specifically, an increment was not approved related to UAF Development and Alumni Activity designed to increase donations in support of student performance success. The legislature did approve the remaining four related increments for a total of \$1,814.1 spread between three campuses. (Items # 11 - #14)

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	University of Alaska Anchorage/ Anchorage Campus	Alaska Moving Image Preservation Association (AMIPA) Program	\$175.0 UGF	The Alaska Moving Image Preservation Association (AMIPA) was established in 1991 to collect, preserve, catalog, and provide public access to Alaska's sound and moving heritage. Since 2004, the AMIPA program has been installed in offices and temperature/humidity-controlled vaults at the UAA Consortium Library. Although AMIPA is physically located at UAA--and benefits from the office space and vault space made available--the organization has not received operational funding from UAA in the past. For FY13, the legislature provided \$175.0 UGF to stabilize base funding and allow this 20-year-old program to continue to operate and serve Alaskans statewide.
18	University of Alaska Anchorage/ Anchorage Campus	Nurse Practitioner Program Staff	\$389.9 UGF and \$40.0 University Receipts (DGF) 3 PFT pcns	Funds will support the addition of three PFT faculty positions and will more than double the number of students admitted each year into the Family Nurse Practitioner program (from 7 to 15 admissions). More than 25% of the advanced nurse practitioners in Alaska today graduated from UAA.
19	University of Alaska Anchorage/ Anchorage Campus	Physical Therapy Program Staff	\$350.0 UGF and \$40.0 University Receipts (DGF) 1 PFT pcn	With Physical Therapy being one of the highest demand health professions in Alaska, these funds will allow for the hiring of a faculty/liaison (PFT) to coordinate three related efforts at UAA: development of a clear pre-physical therapy track; development of a partnership with one or more physical therapy schools to offer PT education in Alaska; and facilitation of a partnership or local model to offer a physical therapy assistant program in Alaska. Between the three initiatives, it is expected that about 50 students will be served each year.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Legislative Additions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	University of Alaska Anchorage/ Anchorage Campus	ISER - Alaska Education Policy Research (FY13- FY14)	\$250.0 UGF IncT (FY13-FY14)	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 provides evaluation parameters. The final report will compare Alaska's districts' practices to national practices, including a comparison of Alaskan standards and expectations to those of other states. The second Alaska Legislature established ISER, as part of the University of Alaska, on April 13, 1961 with an initial budget of \$5,415. Now ISER has an average annual budget of about \$3 million--a third of which comes from a legislative appropriation to the University of Alaska. ISER raises the remaining two-thirds of the budget through grants and contracts from public and private organizations at the local, state, and national levels.
21	University of Alaska Anchorage/ Kenai Peninsula College (KPC)	Process Technology Program	\$375.0 UGF and \$94.0 University Receipts (DGF) 2 PFT pcns	The legislature provided base funding beginning in FY13 (\$469.0 total) to replace TVEP funding and added two PFT positions to the Process Technology Jobs for Resource Development Program. This program is in high demand by students and by industry needing process operators. The program provides expertise for occupations involving Alaska's oil and gas, mining, power and energy, water quality, occupational health, and seafood processing industries. Graduates have almost doubled in five years, from 26 in 2006 to 51 in 2010 at Kenai Peninsula College. Over this five-year period, KPC had 189 Process Technology graduates. The new faculty will work to meet the growing demand and coordinate with the Alaska Process Industries Career Consortium (APICC) to provide more internships and summer job opportunities for students. The APICC works to create, connect, and enhance the quality of career development, training, and educational programs available to prepare Alaskans for careers.
22	University of Alaska Fairbanks/ Fairbanks Campus	College of Engineering and Mines (CEM) Positions and Support	\$400.0 UGF and \$400.0 University Receipts (DGF) 3 PFT pcns	The College of Engineering and Mines enrollment has risen by 70% since 2006 and more than 120 degrees were awarded in FY11 (a 50% increase over that five-year period). Currently, 750 undergraduates are enrolled as engineering majors. The legislature added \$668.0 for three PFT faculty positions and 12 student TA positions, \$10.0 in Travel, \$92.0 in Services, and \$30.0 in Commodities.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Legislative Additions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
23	University of Alaska Fairbanks/ Fairbanks Campus	Start-up Funding for a New Department of Veterinary Medicine	\$200.0 UGF and \$200.0 University Receipts (DGF) 2 PFT pcns	Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is planning a new Department of Veterinary Medicine within the College of Natural Science and Mathematics. The legislature added start-up base funding and two PFT positions for this new department.
24	University of Alaska Fairbanks/ Fairbanks Campus	Indigenous Studies PhD and Alaska Native Knowledge Network	\$250.0 UGF and \$46.6 University Receipts (DGF) 2 PFT pcns	Two PFT positions and related funding were added by the legislature for the UAF College of Liberal Arts to allow recruitment of new faculty and support for Cross-Cultural Studies, Indigenous Studies, and the Alaska Native Knowledge Network. These areas have experienced a significant growth, and the current enrollment in the M.A. (17) and Ph.D. (29) programs has exceeded the University's capacity to provide adequate instructional and research support. In Fall 2011, there were 23 students enrolled in the UAF programs. The Alaska Native Knowledge Network, as an Alaska Rural Systemic Initiative (AKRSI) partner, is designed to serve as a resource for compiling and exchanging information to assist Native people, government agencies, educators and the general public in gaining access to the knowledge base that Alaska Natives have acquired.
25	University of Alaska Fairbanks/ Fairbanks Organized Research	Resilience and Adaptation Program (RAP) in Graduate Studies	\$300.0 UGF and \$472.6 University Receipts (DGF)	RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability, resilience, and adaptation to change. The \$772.6 in total funds added by the legislature to the FY13 base will replace National Science Foundation grant funding that was available for nine years (and is now ending).
26	University of Alaska Community Campuses/ College of Rural and Community Development	Early Childhood Education Program Support	\$144.0 UGF	Federal mandates require all Head Start teachers to have at least an Associate of Applied Science (AAS) degree in Early Childhood Education. By October 2013, 50% of all Head Start teachers must have at least a Bachelor of Arts degree. In response to these mandates, the legislature added \$144.0 in base funding for UAF Early Childhood programs. There is strong demand in the workforce for graduates from these programs in Alaska (as well as throughout the United States). The program made alterations to the curriculum content to meet diverse cultural training needs and to meet standards developed by the National Association for the Education of Young Children (NAEYC).

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

Legislative Additions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
27	University of Alaska Community Campuses/ Cooperative Extension Service	Increased Funding for Cooperative Extension Service	\$750.0 Federal Receipts (Fed) and \$250.0 UGF	Beginning with FY13, the legislature added \$250.0 UGF to the Cooperative Extension Service base budget and \$750.0 in possible federal receipt authority for the Future Farmers of America and 4-H programs. UAF Cooperative Extension provides research-based information to individuals and communities to help inform and educate. The Cooperative Extension Service is an educational network supported by a partnership between the U.S. Department of Agriculture and more than 100 land-grant universities such as the University of Alaska Fairbanks.
28	University of Alaska Southeast/ Juneau Campus	UAS Honors Program	\$80.6 UGF and \$20.0 University Receipts (DGF)	This base funding was added by the legislature to provide student support for University of Alaska Southeast honors courses.
29	University of Alaska Southeast/ Ketchikan Campus	Marine Transportation Program	\$85.0 UGF	With over 6,500 credentialed mariners in Alaska, Marine Transportation is considered one of the state's high demand job fields. As noted in the Alaska Department of Labor and Workforce Development publication "Alaska Economic Trends" September 2010 issue, the demand for Captains, Mates, and Pilots of Water Vessels is projected to grow 8.4% between 2008 and 2018. The UAS Marine Transportation Program offers 22 U.S. Coast Guard-approved maritime courses and is a training partner for the Alaska Marine Highway System and the Southeast Alaska Sea Pilot Association. The number of students enrolled in the program has doubled in the last five years, from 200 to 400. In response to this demand, the legislature added \$85.0 UGF in base funding for the Marine Transportation Program located in Ketchikan. Previously, TVEP funding was allocated for this program.
30	University of Alaska Southeast/ Ketchikan Campus	Fisheries Technology Program Faculty Support	\$85.0 UGF	The legislature has provided \$85.0 UGF base funding beginning in FY13 to replace TVEP funds for the Ketchikan-based Fisheries Technology Program. This replacement funding will continue to support one faculty position. As the only two-year, e-learning fisheries technology program in Alaska, the UAS Ketchikan Fisheries Technology program is designed to graduate qualified, locally-trained fisheries technicians.
31	University of Alaska Southeast/ Sitka Campus	Alaska Training/ Technical Assistance Center (ATTAC) Staff Support	\$145.1 UGF and \$50.0 University Receipts (DGF)	Replacement of TVEP funding was the basis of this legislative addition for the Alaska Training/Technical Assistance Center (ATTAC). This Sitka-based program provided training and technical assistance to communities, Native health corporations, and the Department of Environmental Conservation for over twelve years with federal EPA funding which ended in FY11. TVEP funding was used to continue this program for FY12. With the FY13 legislative addition of \$195.1, funds will now be available in the base.

UNIVERSITY OF ALASKA
FY13 - Summary of Significant Budget Issues

FY12 Supplemental Appropriations

	Approp/Allocation	Description	Amount/Fund Source	Comment
32	University of Alaska/ Anchorage Campus	Federal Receipt Authority for Pell Grants	\$5,000.0 Federal Receipts (Fed)	The legislature approved the Governor's FY12 Supplemental request for \$5 million in additional federal receipt authority to accommodate the increases in Pell Grant activity. This program provides needs-based grants to low-income undergraduate and certain post-baccalaureate students to promote access to postsecondary education. An identical amount was added in FY13 to support the Governor's amendment (Item #6 above).

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud		
Budget Reductions/Additions											
Systemwide Reduction/Addition	0.8	37,269.1	39,249.1	27,209.8	0.0	0.0	27,209.8	-10,059.3	-27.0 %	0.0	
Appropriation Total	0.8	37,269.1	39,249.1	27,209.8	0.0	0.0	27,209.8	-10,059.3	-27.0 %	0.0	
Statewide Programs & Services											
Statewide Services	34,491.1	36,625.9	36,625.9	36,653.2	0.0	0.0	36,653.2	27.3	0.1 %	0.0	
Office of Info Technology	18,893.1	20,297.5	20,297.5	20,297.5	0.0	0.0	20,297.5	0.0		0.0	
Systemwide Education/Outreach	8,583.5	10,949.1	10,949.1	10,949.1	0.0	0.0	10,949.1	0.0		0.0	
Appropriation Total	61,967.7	67,872.5	67,872.5	67,899.8	0.0	0.0	67,899.8	27.3		0.0	
Univ of Alaska Anchorage											
Anchorage Campus	250,183.6	251,318.7	251,318.7	258,553.1	5,000.0	0.0	263,553.1	7,234.4	2.9 %	5,000.0	1.9 %
Kenai Peninsula College	13,713.8	12,066.9	12,066.9	12,259.1	0.0	0.0	12,259.1	192.2	1.6 %	0.0	
Kodiak College	4,060.3	4,403.0	4,403.0	4,472.3	0.0	0.0	4,472.3	69.3	1.6 %	0.0	
Matanuska-Susitna College	9,485.0	9,271.8	9,271.8	9,503.7	0.0	0.0	9,503.7	231.9	2.5 %	0.0	
Prince Wm Sound Comm College	6,559.6	7,106.2	7,106.2	7,269.5	0.0	0.0	7,269.5	163.3	2.3 %	0.0	
Appropriation Total	284,002.3	284,166.6	284,166.6	292,057.7	5,000.0	0.0	297,057.7	7,891.1	2.8 %	5,000.0	1.7 %
Small Business Development Ctr											
Small Business Dev Center	2,631.5	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0		0.0	
Appropriation Total	2,631.5	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0		0.0	
Univ of Alaska Fairbanks											
Fairbanks Campus	228,310.3	244,889.4	244,889.4	252,194.8	0.0	0.0	252,194.8	7,305.4	3.0 %	0.0	
Fairbanks Organized Research	137,580.0	138,530.7	138,530.7	134,280.1	0.0	0.0	134,280.1	-4,250.6	-3.1 %	0.0	
Appropriation Total	365,890.3	383,420.1	383,420.1	386,474.9	0.0	0.0	386,474.9	3,054.8	0.8 %	0.0	
UA Community Campuses											
Bristol Bay Campus	4,306.7	3,706.0	3,706.0	3,762.2	0.0	0.0	3,762.2	56.2	1.5 %	0.0	
Chukchi Campus	1,898.6	2,279.7	2,279.7	2,310.6	0.0	0.0	2,310.6	30.9	1.4 %	0.0	
College of Rural & Comm Dev	13,777.6	13,917.4	13,917.4	13,853.6	0.0	0.0	13,853.6	-63.8	-0.5 %	0.0	
Interior-Aleutians Campus	6,086.5	5,330.4	5,330.4	5,569.8	0.0	0.0	5,569.8	239.4	4.5 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Budget Reductions/Additions													
Systemwide Reduction/Addition	27,209.8	24,354.1	32,830.4	30,636.3	0.0	0.0	30,636.3	3,426.5	12.6 %	6,282.2	25.8 %	-2,194.1	-6.7 %
Appropriation Total	27,209.8	24,354.1	32,830.4	30,636.3	0.0	0.0	30,636.3	3,426.5	12.6 %	6,282.2	25.8 %	-2,194.1	-6.7 %
Statewide Programs & Services													
Statewide Services	36,653.2	38,750.3	39,256.5	39,256.5	0.0	0.0	39,256.5	2,603.3	7.1 %	506.2	1.3 %	0.0	
Office of Info Technology	20,297.5	20,589.0	20,589.0	20,589.0	0.0	0.0	20,589.0	291.5	1.4 %	0.0		0.0	
Systemwide Education/Outreach	10,949.1	10,054.2	13,554.2	13,554.2	0.0	0.0	13,554.2	2,605.1	23.8 %	3,500.0	34.8 %	0.0	
Appropriation Total	67,899.8	69,393.5	73,399.7	73,399.7	0.0	0.0	73,399.7	5,499.9	8.1 %	4,006.2	5.8 %	0.0	
Univ of Alaska Anchorage													
Anchorage Campus	263,553.1	259,926.1	265,791.0	267,851.8	0.0	0.0	267,851.8	4,298.7	1.6 %	7,925.7	3.0 %	2,060.8	0.8 %
Kenai Peninsula College	12,259.1	12,505.0	12,506.0	12,975.0	0.0	0.0	12,975.0	715.9	5.8 %	470.0	3.8 %	469.0	3.8 %
Kodiak College	4,472.3	4,547.8	4,547.8	4,547.8	0.0	0.0	4,547.8	75.5	1.7 %	0.0		0.0	
Matanuska-Susitna College	9,503.7	9,712.9	9,712.9	9,712.9	0.0	0.0	9,712.9	209.2	2.2 %	0.0		0.0	
Prince Wm Sound Comm College	7,269.5	7,390.7	7,402.3	7,402.3	0.0	0.0	7,402.3	132.8	1.8 %	11.6	0.2 %	0.0	
Appropriation Total	297,057.7	294,082.5	299,960.0	302,489.8	0.0	0.0	302,489.8	5,432.1	1.8 %	8,407.3	2.9 %	2,529.8	0.8 %
Small Business Development Ctr													
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0		0.0		0.0	
Appropriation Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0		0.0		0.0	
Univ of Alaska Fairbanks													
Fairbanks Campus	252,194.8	255,616.6	258,351.5	260,801.3	0.0	0.0	260,801.3	8,606.5	3.4 %	5,184.7	2.0 %	2,449.8	0.9 %
Fairbanks Organized Research	134,280.1	137,360.3	137,360.3	138,132.9	0.0	0.0	138,132.9	3,852.8	2.9 %	772.6	0.6 %	772.6	0.6 %
Appropriation Total	386,474.9	392,976.9	395,711.8	398,934.2	0.0	0.0	398,934.2	12,459.3	3.2 %	5,957.3	1.5 %	3,222.4	0.8 %
UA Community Campuses													
Bristol Bay Campus	3,762.2	3,859.0	3,859.0	3,859.0	0.0	0.0	3,859.0	96.8	2.6 %	0.0		0.0	
Chukchi Campus	2,310.6	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	47.1	2.0 %	0.0		0.0	
College of Rural & Comm Dev	13,853.6	14,103.6	14,103.6	14,247.6	0.0	0.0	14,247.6	394.0	2.8 %	144.0	1.0 %	144.0	1.0 %
Interior-Aleutians Campus	5,569.8	5,674.6	5,691.6	5,691.6	0.0	0.0	5,691.6	121.8	2.2 %	17.0	0.3 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
UA Community Campuses (continued)									
Kuskokwim Campus	6,393.2	6,563.3	6,563.3	6,567.1	0.0	0.0	6,567.1	3.8	0.1 %
Northwest Campus	2,989.9	2,940.1	2,940.1	3,014.5	0.0	0.0	3,014.5	74.4	2.5 %
UAF Community and Tech College	12,227.8	12,365.6	12,365.6	12,821.5	0.0	0.0	12,821.5	455.9	3.7 %
Cooperative Extension Service	8,401.7	10,644.7	10,644.7	10,531.0	0.0	0.0	10,531.0	-113.7	-1.1 %
Appropriation Total	56,082.0	57,747.2	57,747.2	58,430.3	0.0	0.0	58,430.3	683.1	1.2 %
Univ of Alaska Southeast									
Juneau Campus	38,926.4	43,422.8	43,422.8	43,049.2	0.0	0.0	43,049.2	-373.6	-0.9 %
Ketchikan Campus	4,254.1	4,998.3	4,998.3	5,529.4	0.0	0.0	5,529.4	531.1	10.6 %
Sitka Campus	6,600.2	7,565.4	7,565.4	7,790.9	0.0	0.0	7,790.9	225.5	3.0 %
Appropriation Total	49,780.7	55,986.5	55,986.5	56,369.5	0.0	0.0	56,369.5	383.0	0.7 %
Agency Total	820,355.3	889,103.2	891,083.2	891,083.2	5,000.0	0.0	896,083.2	1,980.0	0.2 %
Funding Summary									
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	0.0	0.0	348,660.5	1,980.0	0.6 %
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	0.0	0.0	319,134.7	0.0	0.0
Other State Funds (Other)	77,983.0	85,334.3	85,334.3	85,334.3	0.0	0.0	85,334.3	0.0	0.0
Federal Receipts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	5,000.0	0.0	142,953.7	0.0	5,000.0 3.6 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
UA Community Campuses (continued)										
Kuskokwim Campus	6,567.1	6,706.1	6,706.1	6,706.1	0.0	0.0	6,706.1	139.0	2.1 %	0.0
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	0.0	0.0	3,079.3	64.8	2.1 %	0.0
UAF Community and Tech College	12,821.5	13,094.1	13,196.3	13,196.3	0.0	0.0	13,196.3	374.8	2.9 %	102.2
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	0.0	0.0	10,706.6	175.6	1.7 %	1,000.0
Appropriation Total	58,430.3	58,581.0	58,700.2	59,844.2	0.0	0.0	59,844.2	1,413.9	2.4 %	1,263.2
Univ of Alaska Southeast										
Juneau Campus	43,049.2	43,711.5	43,711.5	43,937.1	0.0	0.0	43,937.1	887.9	2.1 %	225.6
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	0.0	0.0	5,795.6	266.2	4.8 %	170.0
Sitka Campus	7,790.9	7,950.9	7,955.8	8,150.9	0.0	0.0	8,150.9	360.0	4.6 %	200.0
Appropriation Total	56,369.5	57,288.0	57,292.9	57,883.6	0.0	0.0	57,883.6	1,514.1	2.7 %	595.6
Agency Total	896,083.2	899,317.2	920,536.2	925,829.0	0.0	0.0	925,829.0	29,745.8	3.3 %	26,511.8
Funding Summary										
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	358,265.7	0.0	0.0	358,265.7	9,605.2	2.8 %	6,606.8
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,284.7	0.0	0.0	333,284.7	14,150.0	4.4 %	8,173.5
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	0.0	0.0	86,334.3	1,000.0	1.2 %	2,481.5
Federal Receipts (Fed)	142,953.7	138,694.3	147,194.3	147,944.3	0.0	0.0	147,944.3	4,990.6	3.5 %	9,250.0

2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud	
Budget Reductions/Additions										
Systemwide Reduction/Addition	0.8	20,359.9	22,339.9	14,800.6	0.0	0.0	14,800.6	-5,559.3	-27.3 %	0.0
Appropriation Total	0.8	20,359.9	22,339.9	14,800.6	0.0	0.0	14,800.6	-5,559.3	-27.3 %	0.0
Statewide Programs & Services										
Statewide Services	24,929.3	29,740.9	29,740.9	29,768.2	0.0	0.0	29,768.2	27.3	0.1 %	0.0
Office of Info Technology	15,445.5	17,867.9	17,867.9	17,867.9	0.0	0.0	17,867.9	0.0		0.0
Systemwide Education/Outreach	6,327.7	7,524.2	7,524.2	7,524.2	0.0	0.0	7,524.2	0.0		0.0
Appropriation Total	46,702.5	55,133.0	55,133.0	55,160.3	0.0	0.0	55,160.3	27.3		0.0
Univ of Alaska Anchorage										
Anchorage Campus	203,010.7	209,379.7	209,379.7	212,114.1	0.0	0.0	212,114.1	2,734.4	1.3 %	0.0
Kenai Peninsula College	12,757.8	11,108.6	11,108.6	11,300.8	0.0	0.0	11,300.8	192.2	1.7 %	0.0
Kodiak College	3,814.6	3,803.5	3,803.5	3,872.8	0.0	0.0	3,872.8	69.3	1.8 %	0.0
Matanuska-Susitna College	9,345.2	8,889.0	8,889.0	9,120.9	0.0	0.0	9,120.9	231.9	2.6 %	0.0
Prince Wm Sound Comm College	5,437.0	6,156.9	6,156.9	6,320.2	0.0	0.0	6,320.2	163.3	2.7 %	0.0
Appropriation Total	234,365.3	239,337.7	239,337.7	242,728.8	0.0	0.0	242,728.8	3,391.1	1.4 %	0.0
Small Business Development Ctr										
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0		0.0
Appropriation Total	1,444.6	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0		0.0
Univ of Alaska Fairbanks										
Fairbanks Campus	181,407.5	198,658.7	198,658.7	200,609.1	0.0	0.0	200,609.1	1,950.4	1.0 %	0.0
Fairbanks Organized Research	57,142.0	59,012.1	59,012.1	60,116.5	0.0	0.0	60,116.5	1,104.4	1.9 %	0.0
Appropriation Total	238,549.5	257,670.8	257,670.8	260,725.6	0.0	0.0	260,725.6	3,054.8	1.2 %	0.0
UA Community Campuses										
Bristol Bay Campus	2,489.8	2,088.2	2,088.2	2,144.4	0.0	0.0	2,144.4	56.2	2.7 %	0.0
Chukchi Campus	1,314.6	1,344.8	1,344.8	1,375.7	0.0	0.0	1,375.7	30.9	2.3 %	0.0
College of Rural & Comm Dev	11,900.3	11,591.6	11,591.6	11,632.8	0.0	0.0	11,632.8	41.2	0.4 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

Agency: University of Alaska

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Budget Reductions/Additions										
Systemwide Reduction/Addition	14,800.6	11,944.9	18,421.2	16,227.1	0.0	0.0	16,227.1	1,426.5 9.6 %	4,282.2 35.8 %	-2,194.1 -11.9 %
Appropriation Total	14,800.6	11,944.9	18,421.2	16,227.1	0.0	0.0	16,227.1	1,426.5 9.6 %	4,282.2 35.8 %	-2,194.1 -11.9 %
Statewide Programs & Services										
Statewide Services	29,768.2	30,365.3	30,371.5	30,371.5	0.0	0.0	30,371.5	603.3 2.0 %	6.2	0.0
Office of Info Technology	17,867.9	18,159.4	18,159.4	18,159.4	0.0	0.0	18,159.4	291.5 1.6 %	0.0	0.0
Systemwide Education/Outreach	7,524.2	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	105.1 1.4 %	0.0	0.0
Appropriation Total	55,160.3	56,154.0	56,160.2	56,160.2	0.0	0.0	56,160.2	999.9 1.8 %	6.2	0.0
Univ of Alaska Anchorage										
Anchorage Campus	212,114.1	215,246.1	216,179.5	218,240.3	0.0	0.0	218,240.3	6,126.2 2.9 %	2,994.2 1.4 %	2,060.8 1.0 %
Kenai Peninsula College	11,300.8	11,546.7	11,547.7	12,016.7	0.0	0.0	12,016.7	715.9 6.3 %	470.0 4.1 %	469.0 4.1 %
Kodiak College	3,872.8	3,948.3	3,948.3	3,948.3	0.0	0.0	3,948.3	75.5 1.9 %	0.0	0.0
Matanuska-Susitna College	9,120.9	9,330.1	9,330.1	9,330.1	0.0	0.0	9,330.1	209.2 2.3 %	0.0	0.0
Prince Wm Sound Comm College	6,320.2	6,441.4	6,453.0	6,453.0	0.0	0.0	6,453.0	132.8 2.1 %	11.6 0.2 %	0.0
Appropriation Total	242,728.8	246,512.6	247,458.6	249,988.4	0.0	0.0	249,988.4	7,259.6 3.0 %	3,475.8 1.4 %	2,529.8 1.0 %
Small Business Development Ctr										
Small Business Dev Center	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0	0.0	0.0
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0	0.0	0.0
Univ of Alaska Fairbanks										
Fairbanks Campus	200,609.1	204,253.4	206,938.3	209,388.1	0.0	0.0	209,388.1	8,779.0 4.4 %	5,134.7 2.5 %	2,449.8 1.2 %
Fairbanks Organized Research	60,116.5	61,456.1	61,456.1	62,228.7	0.0	0.0	62,228.7	2,112.2 3.5 %	772.6 1.3 %	772.6 1.3 %
Appropriation Total	260,725.6	265,709.5	268,394.4	271,616.8	0.0	0.0	271,616.8	10,891.2 4.2 %	5,907.3 2.2 %	3,222.4 1.2 %
UA Community Campuses										
Bristol Bay Campus	2,144.4	2,241.2	2,241.2	2,241.2	0.0	0.0	2,241.2	96.8 4.5 %	0.0	0.0
Chukchi Campus	1,375.7	1,422.8	1,422.8	1,422.8	0.0	0.0	1,422.8	47.1 3.4 %	0.0	0.0
College of Rural & Comm Dev	11,632.8	11,882.8	11,882.8	12,026.8	0.0	0.0	12,026.8	394.0 3.4 %	144.0 1.2 %	144.0 1.2 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

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

Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
UA Community Campuses (continued)									
Interior-Aleutians Campus	3,136.1	2,848.2	2,848.2	3,037.6	0.0	0.0	3,037.6	189.4	6.6 %
Kuskokwim Campus	4,439.0	4,903.7	4,903.7	4,907.5	0.0	0.0	4,907.5	3.8	0.1 %
Northwest Campus	2,302.4	2,108.3	2,108.3	2,127.7	0.0	0.0	2,127.7	19.4	0.9 %
UAF Community and Tech College	12,027.9	11,691.4	11,691.4	12,147.3	0.0	0.0	12,147.3	455.9	3.9 %
Cooperative Extension Service	5,773.1	6,775.3	6,775.3	6,661.6	0.0	0.0	6,661.6	-113.7	-1.7 %
Appropriation Total	43,383.2	43,351.5	43,351.5	44,034.6	0.0	0.0	44,034.6	683.1	1.6 %
Univ of Alaska Southeast									
Juneau Campus	34,407.7	37,846.5	37,846.5	37,989.8	0.0	0.0	37,989.8	143.3	0.4 %
Ketchikan Campus	3,995.6	4,493.5	4,493.5	4,507.7	0.0	0.0	4,507.7	14.2	0.3 %
Sitka Campus	5,446.4	6,181.1	6,181.1	6,406.6	0.0	0.0	6,406.6	225.5	3.6 %
Appropriation Total	43,849.7	48,521.1	48,521.1	48,904.1	0.0	0.0	48,904.1	383.0	0.8 %
Agency Total	608,295.6	665,815.2	667,795.2	667,795.2	0.0	0.0	667,795.2	1,980.0	0.3 %
Funding Summary									
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	0.0	0.0	348,660.5	1,980.0	0.6 %
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	0.0	0.0	319,134.7	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

Agency: University of Alaska

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
UA Community Campuses (continued)										
Interior-Aleutians Campus	3,037.6	3,142.4	3,159.4	3,159.4	0.0	0.0	3,159.4	121.8 4.0 %	17.0 0.5 %	0.0
Kuskokwim Campus	4,907.5	5,046.5	5,046.5	5,046.5	0.0	0.0	5,046.5	139.0 2.8 %	0.0	0.0
Northwest Campus	2,127.7	2,192.5	2,192.5	2,192.5	0.0	0.0	2,192.5	64.8 3.0 %	0.0	0.0
UAF Community and Tech College	12,147.3	12,419.9	12,522.1	12,522.1	0.0	0.0	12,522.1	374.8 3.1 %	102.2 0.8 %	0.0
Cooperative Extension Service	6,661.6	6,837.2	6,837.2	7,087.2	0.0	0.0	7,087.2	425.6 6.4 %	250.0 3.7 %	250.0 3.7 %
Appropriation Total	44,034.6	45,185.3	45,304.5	45,698.5	0.0	0.0	45,698.5	1,663.9 3.8 %	513.2 1.1 %	394.0 0.9 %
Univ of Alaska Southeast										
Juneau Campus	37,989.8	38,652.1	38,652.1	38,877.7	0.0	0.0	38,877.7	887.9 2.3 %	225.6 0.6 %	225.6 0.6 %
Ketchikan Campus	4,507.7	4,603.9	4,603.9	4,773.9	0.0	0.0	4,773.9	266.2 5.9 %	170.0 3.7 %	170.0 3.7 %
Sitka Campus	6,406.6	6,566.6	6,571.5	6,766.6	0.0	0.0	6,766.6	360.0 5.6 %	200.0 3.0 %	195.1 3.0 %
Appropriation Total	48,904.1	49,822.6	49,827.5	50,418.2	0.0	0.0	50,418.2	1,514.1 3.1 %	595.6 1.2 %	590.7 1.2 %
Agency Total	667,795.2	676,770.1	687,007.6	691,550.4	0.0	0.0	691,550.4	23,755.2 3.6 %	14,780.3 2.2 %	4,542.8 0.7 %
Funding Summary										
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	358,265.7	0.0	0.0	358,265.7	9,605.2 2.8 %	6,606.8 1.9 %	3,329.6 0.9 %
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,284.7	0.0	0.0	333,284.7	14,150.0 4.4 %	8,173.5 2.5 %	1,213.2 0.4 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
Total	820,355.3	889,103.2	891,083.2	891,083.2	5,000.0	0.0	896,083.2	1,980.0 0.2 %	5,000.0 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	490,259.8	510,810.9	510,810.9	514,114.4	0.0	0.0	514,114.4	3,303.5 0.6 %	0.0
Travel	21,781.9	21,668.0	21,668.0	22,898.9	0.0	0.0	22,898.9	1,230.9 5.7 %	0.0
Services	196,075.3	218,966.2	220,946.2	218,504.2	0.0	0.0	218,504.2	-462.0 -0.2 %	0.0
Commodities	62,823.3	64,317.8	64,317.8	67,111.1	0.0	0.0	67,111.1	2,793.3 4.3 %	0.0
Capital Outlay	12,737.1	14,311.8	14,311.8	11,867.0	0.0	0.0	11,867.0	-2,444.8 -17.1 %	0.0
Grants, Benefits	32,070.2	24,350.2	24,350.2	32,596.6	5,000.0	0.0	37,596.6	8,246.4 33.9 %	5,000.0 15.3 %
Miscellaneous	4,607.7	34,678.3	34,678.3	23,991.0	0.0	0.0	23,991.0	-10,687.3 -30.8 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	5,000.0	0.0	142,953.7	0.0	5,000.0 3.6 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0
1004 Gen Fund (UGF)	333,599.1	341,297.4	343,277.4	343,277.4	0.0	0.0	343,277.4	1,980.0 0.6 %	0.0
1007 I/A Rcpts (Other)	12,524.2	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	0.0
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	0.0	605.8	0.0	0.0
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	0.0	0.0	314,092.1	0.0	0.0
1061 CIP Rcpts (Other)	9,191.2	9,530.7	9,530.7	9,530.7	0.0	0.0	9,530.7	0.0	0.0
1092 MHTAAR (Other)	1,378.3	1,481.5	1,481.5	1,481.5	0.0	0.0	1,481.5	0.0	0.0
1151 VoTech Ed (DGF)	4,873.9	5,042.6	5,042.6	5,042.6	0.0	0.0	5,042.6	0.0	0.0
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4,694	4,701	4,701	4,701	0	0	4,701	0	0
Perm Part Time	222	222	222	222	0	0	222	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	896,083.2	899,317.2	920,536.2	925,829.0	0.0	0.0	925,829.0	29,745.8	3.3 %	26,511.8	2.9 %	5,292.8	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	514,114.4	526,685.6	526,685.6	532,085.6	0.0	0.0	532,085.6	17,971.2	3.5 %	5,400.0	1.0 %	5,400.0	1.0 %
Travel	22,898.9	22,898.9	22,898.9	23,018.4	0.0	0.0	23,018.4	119.5	0.5 %	119.5	0.5 %	119.5	0.5 %
Services	218,504.2	214,461.5	235,680.5	235,305.5	0.0	0.0	235,305.5	16,801.3	7.7 %	20,844.0	9.7 %	-375.0	-0.2 %
Commodities	67,111.1	67,111.1	67,111.1	67,259.4	0.0	0.0	67,259.4	148.3	0.2 %	148.3	0.2 %	148.3	0.2 %
Capital Outlay	11,867.0	11,867.0	11,867.0	11,867.0	0.0	0.0	11,867.0	0.0		0.0		0.0	
Grants, Benefits	37,596.6	32,596.6	32,596.6	32,596.6	0.0	0.0	32,596.6	-5,000.0	-13.3 %	0.0		0.0	
Miscellaneous	23,991.0	23,696.5	23,696.5	23,696.5	0.0	0.0	23,696.5	-294.5	-1.2 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	142,953.7	138,694.3	147,194.3	147,944.3	0.0	0.0	147,944.3	4,990.6	3.5 %	9,250.0	6.7 %	750.0	0.5 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	343,277.4	346,275.8	349,553.0	352,882.6	0.0	0.0	352,882.6	9,605.2	2.8 %	6,606.8	1.9 %	3,329.6	1.0 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	0.0	605.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	314,092.1	320,068.6	326,622.4	327,835.6	0.0	0.0	327,835.6	13,743.5	4.4 %	7,767.0	2.4 %	1,213.2	0.4 %
1061 CIP Rcpts (Other)	9,530.7	9,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	1,000.0	10.5 %	1,000.0	10.5 %	0.0	
1092 MHTAAR (Other)	1,481.5	0.0	1,481.5	1,481.5	0.0	0.0	1,481.5	0.0		1,481.5	>999 %	0.0	
1151 VoTech Ed (DGF)	5,042.6	5,042.6	5,449.1	5,449.1	0.0	0.0	5,449.1	406.5	8.1 %	406.5	8.1 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,701	4,701	4,701	4,727	0	0	4,727	26	0.6 %	26	0.6 %	26	0.6 %
Perm Part Time	222	222	222	222	0	0	222	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: University of Alaska

	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPln</u>	<u>[5] 12SupOp</u>	<u>[6] 12 RPL</u>	<u>[7] 12Fn1Bud</u>	<u>[4] - [2] 12 CC to 12MgtPln</u>	<u>[7] - [4] 12MgtPln to 12Fn1Bud</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	0.0	0.0	348,660.5	1,980.0 0.6 %	0.0
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	0.0	0.0	319,134.7	0.0	0.0
Other State Funds (Other)	77,983.0	85,334.3	85,334.3	85,334.3	0.0	0.0	85,334.3	0.0	0.0
Federal Receipts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	5,000.0	0.0	142,953.7	0.0	5,000.0 3.6 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: University of Alaska

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Summary</u>													
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	358,265.7	0.0	0.0	358,265.7	9,605.2	2.8 %	6,606.8	1.9 %	3,329.6	0.9 %
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,284.7	0.0	0.0	333,284.7	14,150.0	4.4 %	8,173.5	2.5 %	1,213.2	0.4 %
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	0.0	0.0	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %	0.0	
Federal Receipts (Fed)	142,953.7	138,694.3	147,194.3	147,944.3	0.0	0.0	147,944.3	4,990.6	3.5 %	9,250.0	6.7 %	750.0	0.5 %

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	27,209.8	24,354.1	32,830.4	30,636.3	0.0	0.0	30,636.3	3,426.5	12.6 %	6,282.2	25.8 %	-2,194.1	-6.7 %
<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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,513.3	657.6	9,133.9	6,939.8	0.0	0.0	6,939.8	3,426.5	97.5 %	6,282.2	955.3 %	-2,194.1	-24.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	23,696.5	23,696.5	23,696.5	23,696.5	0.0	0.0	23,696.5	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,009.2	3,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	1,000.0	33.2 %	1,000.0	33.2 %	0.0	
1004 Gen Fund (UGF)	3,467.0	1,487.0	3,030.2	1,487.0	0.0	0.0	1,487.0	-1,980.0	-57.1 %	0.0		-1,543.2	-50.9 %
1007 I/A Rcpts (Other)	900.0	900.0	900.0	900.0	0.0	0.0	900.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	11,287.3	10,411.6	14,938.2	14,287.3	0.0	0.0	14,287.3	3,000.0	26.6 %	3,875.7	37.2 %	-650.9	-4.4 %
1061 CIP Rcpts (Other)	1,900.0	1,900.0	2,900.0	2,900.0	0.0	0.0	2,900.0	1,000.0	52.6 %	1,000.0	52.6 %	0.0	
1151 VoTech Ed (DGF)	46.3	46.3	452.8	452.8	0.0	0.0	452.8	406.5	878.0 %	406.5	878.0 %	0.0	
1174 UA I/A (Other)	6,600.0	6,600.0	6,600.0	6,600.0	0.0	0.0	6,600.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	37,267.1	4,447.7	0.0	3,430.7	0.0	0.0	0.0	29,388.7	0	0	0
1002 Fed Rcpts (Fed)		7,509.2										
1004 Gen Fund (UGF)		2,846.4										
1007 I/A Rcpts (Other)		900.0										
1048 Univ Rcpt (DGF)		17,342.8										
1061 CIP Rcpts (Other)		1,900.0										
1151 VoTech Ed (DGF)		168.7										
1174 UA I/A (Other)		6,600.0										
L FY12 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										
FY12 Conference Committee Total		37,269.1	4,447.7	0.0	3,432.7	0.0	0.0	0.0	29,388.7	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,980.0	0.0	0.0	1,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,980.0										
FY12 Authorized Total		39,249.1	4,447.7	0.0	5,412.7	0.0	0.0	0.0	29,388.7	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrOut	-521.6	-521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-465.9										
1048 Univ Rcpt (DGF)		-55.7										
45-2-1004 -Reallocate UAFT Funding	TrOut	-874.2	-874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-593.5										
1048 Univ Rcpt (DGF)		-280.7										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-3,051.9	-3,051.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.0										
1048 Univ Rcpt (DGF)		-2,749.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrOut	-7,469.2	0.0	0.0	-1,945.7	0.0	0.0	0.0	-5,523.5	0	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1048 Univ Rcpt (DGF)		-2,969.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-122.4	0	0	0
1151 VoTech Ed (DGF)		-122.4										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	0.0	0.0	46.3	0.0	0.0	0.0	-46.3	0	0	0
FY12 Management Plan Total		27,209.8	0.0	0.0	3,513.3	0.0	0.0	0.0	23,696.5	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,980.0	0.0	0.0	-1,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,980.0										
Reverse U of A Adjusted Base Utility Cost Increases Approved for FY12 as an IncOTI	OTI	-875.7	0.0	0.0	-875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-875.7										
FY13 Adjusted Base Total		24,354.1	0.0	0.0	657.6	0.0	0.0	0.0	23,696.5	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse FY12 License Plate Revenue Estimate	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Reverse FY12 License Plate Revenue Estimate (continued)												
1004 Gen Fund (UGF)		-2.0										
Non-Personal Services Fixed Cost Increases	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1048 Univ Rcpt (DGF)		3,000.0										
Alaska Technical and Vocational Education Formula Funding	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		406.5										
Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,000.0										
L Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 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										
LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		875.7										
3/8 AMD: Student Success and Improve Graduation Rates	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.2										
1048 Univ Rcpt (DGF)		650.9										
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Gov amendments after 30th Day Total		32,830.4	0.0	0.0	9,133.9	0.0	0.0	0.0	23,696.5	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
3/8 AMD: Student Success and Improve Graduation Rates	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.2										
1048 Univ Rcpt (DGF)		650.9										
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
3/8 AMD: Student Success and Improve Graduation Rates	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.2										
1048 Univ Rcpt (DGF)		650.9										
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
3/8 AMD: Student Success and Improve Graduation Rates	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.2										
1048 Univ Rcpt (DGF)		650.9										

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)												
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY13 Enacted Total		30,636.3	0.0	0.0	6,939.8	0.0	0.0	0.0	23,696.5	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services Allocation: Statewide Services

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	36,653.2	38,750.3	39,256.5	39,256.5	0.0	0.0	39,256.5	2,603.3	7.1 %	506.2	1.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	18,726.6	19,323.7	19,323.7	19,323.7	0.0	0.0	19,323.7	597.1	3.2 %	0.0		0.0	
Travel	995.7	995.7	995.7	995.7	0.0	0.0	995.7	0.0		0.0		0.0	
Services	15,885.5	17,385.5	17,891.7	17,891.7	0.0	0.0	17,891.7	2,006.2	12.6 %	506.2	2.9 %	0.0	
Commodities	683.4	683.4	683.4	683.4	0.0	0.0	683.4	0.0		0.0		0.0	
Capital Outlay	136.0	136.0	136.0	136.0	0.0	0.0	136.0	0.0		0.0		0.0	
Grants, Benefits	226.0	226.0	226.0	226.0	0.0	0.0	226.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,160.4	660.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0		500.0	75.7 %	0.0	
1004 Gen Fund (UGF)	15,011.3	15,273.2	15,276.3	15,276.3	0.0	0.0	15,276.3	265.0	1.8 %	3.1		0.0	
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	14,199.1	14,534.3	14,537.4	14,537.4	0.0	0.0	14,537.4	338.3	2.4 %	3.1		0.0	
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	0.0	0.0	152.8	0.0		0.0		0.0	
1174 UA I/A (Other)	5,677.8	7,677.8	7,677.8	7,677.8	0.0	0.0	7,677.8	2,000.0	35.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	164	164	164	164	0	0	164	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
1002 Fed Rcpts (Fed)		1,160.4										
1004 Gen Fund (UGF)		15,054.9										
1007 I/A Rcpts (Other)		46.8										
1037 GF/MH (UGF)		405.0										
1048 Univ Rcpt (DGF)		14,138.5										
1151 VoTech Ed (DGF)		142.5										
1174 UA I/A (Other)		5,677.8										
FY12 Conference Committee Total		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.0										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.3										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		59.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-43.6	0.0	0.0	-43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.6										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	53.7	-53.1	87.7	1.6	-209.9	120.0	0.0	0	0	0
FY12 Management Plan Total		36,653.2	18,726.6	995.7	15,885.5	683.4	136.0	226.0	0.0	164	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Anchorage Campus to Align University of Alaska Intra-Agency Receipt Authority	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		2,000.0										
Transfer to Anchorage Campus to Align Federal Receipt Authority	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
University of Alaska Adjuncts (UNAD)	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1048 Univ Rcpt (DGF)		9.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	650.9	650.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.5										
1048 Univ Rcpt (DGF)		325.4										
University of Alaska Benefit Savings	SalAdj	-73.3	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
FY13 Adjusted Base Total		38,750.3	19,323.7	995.7	17,385.5	683.4	136.0	226.0	0.0	164	1	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Facilities Maintenance and Repair	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.1										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Statewide Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Gov amendments after 30th Day 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 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
FY13 House 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 Gov amendments after 30th Day to FY13 House * * *												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Enacted 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 Gov amendments after 30th Day to FY13 Enacted * * *												

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	20,297.5	20,589.0	20,589.0	20,589.0	0.0	0.0	20,589.0	291.5	1.4 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	8,041.6	8,333.1	8,333.1	8,333.1	0.0	0.0	8,333.1	291.5	3.6 %	0.0		0.0	
Travel	145.2	145.2	145.2	145.2	0.0	0.0	145.2	0.0		0.0		0.0	
Services	11,532.6	11,827.1	11,827.1	11,827.1	0.0	0.0	11,827.1	294.5	2.6 %	0.0		0.0	
Commodities	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0		0.0		0.0	
Capital Outlay	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	294.5	0.0	0.0	0.0	0.0	0.0	0.0	-294.5	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	0.0	0.0	11,371.0	123.1	1.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	6,620.0	6,788.4	6,788.4	6,788.4	0.0	0.0	6,788.4	168.4	2.5 %	0.0		0.0	
1174 UA I/A (Other)	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	1,611.1	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	79	79	79	79	0	0	79	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,270.5										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,597.4										
1174 UA I/A (Other)		1,611.1										
FY12 Conference Committee Total		20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1005 Reallocate GF Adjustment	TrIn	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		22.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	110.9	-55.2	325.3	-431.5	50.5	0.0	0.0	0	0	0
FY12 Management Plan Total		20,297.5	8,041.6	145.2	11,532.6	65.8	217.8	0.0	294.5	79	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
LFD Correction: Align Authority from Miscellaneous to Services Line Item to Adjust to Anticipated Spending Plan	LIT	0.0	0.0	0.0	294.5	0.0	0.0	0.0	-294.5	0	0	0
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	336.8	336.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.4										
1048 Univ Rcpt (DGF)		168.4										
University of Alaska Benefit Savings	SalAdj	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.3										
FY13 Adjusted Base 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 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *												
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services Allocation: Systemwide Education and Outreach

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	10,949.1	10,054.2	13,554.2	13,554.2	0.0	0.0	13,554.2	2,605.1	23.8 %	3,500.0	34.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,577.8	3,682.9	3,682.9	3,682.9	0.0	0.0	3,682.9	105.1	2.9 %	0.0		0.0	
Travel	819.4	819.4	819.4	819.4	0.0	0.0	819.4	0.0		0.0		0.0	
Services	6,370.2	5,370.2	8,870.2	8,870.2	0.0	0.0	8,870.2	2,500.0	39.2 %	3,500.0	65.2 %	0.0	
Commodities	181.7	181.7	181.7	181.7	0.0	0.0	181.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,633.1	633.1	4,133.1	4,133.1	0.0	0.0	4,133.1	2,500.0	153.1 %	3,500.0	552.8 %	0.0	
1004 Gen Fund (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	0.0	0.0	1,830.1	42.3	2.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	4,564.2	4,627.0	4,627.0	4,627.0	0.0	0.0	4,627.0	62.8	1.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,172.2	1,172.2	1,172.2	1,172.2	0.0	0.0	1,172.2	0.0		0.0		0.0	
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	36	36	36	36	0	0	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,633.1										
1004 Gen Fund (UGF)		1,796.1										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,555.9										
1151 VoTech Ed (DGF)		1,172.2										
1174 UA I/A (Other)		370.0										
FY12 Conference Committee Total		10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1005 Reallocate GF Adjustment	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.3										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-573.7	-145.9	695.9	23.7	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,949.1	3,577.8	819.4	6,370.2	181.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.7										
1048 Univ Rcpt (DGF)		62.8										
University of Alaska Benefit Savings	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY13 Adjusted Base Total		10,054.2	3,682.9	819.4	5,370.2	181.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *												
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	263,553.1	259,926.1	265,791.0	267,851.8	0.0	0.0	267,851.8	4,298.7	1.6 %	7,925.7	3.0 %	2,060.8	0.8 %
<u>Objects of Expenditure</u>													
Personal Services	161,859.4	165,319.9	165,319.9	167,260.2	0.0	0.0	167,260.2	5,400.8	3.3 %	1,940.3	1.2 %	1,940.3	1.2 %
Travel	6,462.8	6,462.8	6,462.8	6,490.3	0.0	0.0	6,490.3	27.5	0.4 %	27.5	0.4 %	27.5	0.4 %
Services	50,336.9	48,249.4	54,114.3	54,172.3	0.0	0.0	54,172.3	3,835.4	7.6 %	5,922.9	12.3 %	58.0	0.1 %
Commodities	20,516.1	20,516.1	20,516.1	20,551.1	0.0	0.0	20,551.1	35.0	0.2 %	35.0	0.2 %	35.0	0.2 %
Capital Outlay	2,052.6	2,052.6	2,052.6	2,052.6	0.0	0.0	2,052.6	0.0		0.0		0.0	
Grants, Benefits	22,325.3	17,325.3	17,325.3	17,325.3	0.0	0.0	17,325.3	-5,000.0	-22.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	31,010.8	27,510.8	31,010.8	31,010.8	0.0	0.0	31,010.8	0.0		3,500.0	12.7 %	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	108,294.0	109,290.5	109,799.7	111,590.5	0.0	0.0	111,590.5	3,296.5	3.0 %	2,300.0	2.1 %	1,790.8	1.6 %
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	102,198.1	104,333.6	104,757.8	105,027.8	0.0	0.0	105,027.8	2,829.7	2.8 %	694.2	0.7 %	270.0	0.3 %
1061 CIP Rcpts (Other)	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	1,775.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,259.0	0.0	1,431.5	1,431.5	0.0	0.0	1,431.5	172.5	13.7 %	1,431.5	>999 %	0.0	
1151 VoTech Ed (DGF)	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0	1,401.4	0.0		0.0		0.0	
1174 UA I/A (Other)	11,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	9,709.0	-2,000.0	-17.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,380	1,380	1,380	1,388	0	0	1,388	8	0.6 %	8	0.6 %	8	0.6 %
Perm Part Time	30	30	30	30	0	0	30	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
1002 Fed Rcpts (Fed)		21,510.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		107,726.3										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		99,791.5										
1061 CIP Rcpts (Other)		1,775.3										
1092 MHTAAR (Other)		1,259.0										
1151 VoTech Ed (DGF)		1,641.3										
1174 UA I/A (Other)		11,709.0										
FY12 Conference Committee Total		251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
1048 Univ Rcpt (DGF)		13.1										
45-2-1004 -Reallocate UAFT Funding	TrIn	330.4	330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.3										
1048 Univ Rcpt (DGF)		99.1										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	1,120.0	0.0	0.0	1,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.3										
1048 Univ Rcpt (DGF)		887.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	5,906.7	0.0	0.0	5,906.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1048 Univ Rcpt (DGF)		1,406.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-239.9	0.0	0.0	-239.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-239.9										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	3,471.8	188.4	-8,166.7	1,447.9	-923.3	4,500.0	-518.1	0	0	0
FY12 Management Plan Total		258,553.1	161,859.4	6,462.8	50,336.9	20,516.1	2,052.6	17,325.3	0.0	1380	30	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Statewide Services to Align Federal Receipt Authority	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer from Cooperative Extension Service to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer to Fairbanks Campus for Administration of Alaska Air National Guard Scholarship Program	TrOut	-328.5	0.0	0.0	-328.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-328.5										
Transfer to Statewide Services to Align University of Alaska Intra-Agency Receipt Authority	TrOut	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Transfer to Statewide Services to Align University of Alaska Intra-Agency Receipt Authority (continued)												
1174 UA I/A (Other) -2,000.0												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,259.0	0.0	0.0	-1,259.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1,259.0												
Reverse FY12 One-Time Items: UAA Honors College	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
1048 Univ Rcpt (DGF) -15.0												
University of Alaska Federation of Teachers (UAFT)	SalAdj	351.0	351.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.5												
1048 Univ Rcpt (DGF) 175.5												
University of Alaska Local 6070	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.0												
1048 Univ Rcpt (DGF) 63.0												
University of Alaska United Academics Faculty (UNAC)	SalAdj	1,192.2	1,192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 596.1												
1048 Univ Rcpt (DGF) 596.1												
University of Alaska Adjuncts (UNAD)	SalAdj	108.8	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.4												
1048 Univ Rcpt (DGF) 54.4												
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	2,523.0	2,523.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,261.5												
1048 Univ Rcpt (DGF) 1,261.5												
University of Alaska Benefit Savings	SalAdj	-725.5	-725.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -725.5												
FY13 Adjusted Base Total		259,926.1	165,319.9	6,462.8	48,249.4	20,516.1	2,052.6	17,325.3	0.0	1380	30	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 64.0												
Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 409.2												
1048 Univ Rcpt (DGF) 409.2												
UAA Honors College	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0												
MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Workforce Dev - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 210.0												

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		650.0										
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		172.5										
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
AMD: Increase Federal Receipt Authority for Pell Grants	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Gov amendments after 30th Day Total		265,791.0	165,319.9	6,462.8	54,114.3	20,516.1	2,052.6	17,325.3	0.0	1380	30	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Alaska Moving Image Preservation Association (AMIPA) Program	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		389.9										
1048 Univ Rcpt (DGF)		40.0										
Alaska Native Science and Engineering Program (ANSEP)	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		271.0										
Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		350.0										
1048 Univ Rcpt (DGF)		40.0										
Making Achievement Possible (MAP)-Works Student Retention Program	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		354.9										
1048 Univ Rcpt (DGF)		190.0										
FY13 House Total		267,601.8	167,013.2	6,487.3	54,172.3	20,551.1	2,052.6	17,325.3	0.0	1388	30	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Alaska Moving Image Preservation Association (AMIPA) Program	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		389.9										
1048 Univ Rcpt (DGF)		40.0										
Alaska Native Science and Engineering Program (ANSEP)	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		271.0										
Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		350.0										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * * (continued)												
Physical Therapy Program Staff (continued)												
1048 Univ Rcpt (DGF) 40.0												
Making Achievement Possible (MAP)-Works Student Retention Program	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 354.9												
1048 Univ Rcpt (DGF) 190.0												
ISER - Alaska Education Policy Research	Inc	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												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
Alaska Moving Image Preservation Association (AMIPA) Program	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 389.9												
1048 Univ Rcpt (DGF) 40.0												
Alaska Native Science and Engineering Program (ANSEP)	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 271.0												
Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 350.0												
1048 Univ Rcpt (DGF) 40.0												
Making Achievement Possible (MAP)-Works Student Retention Program	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 354.9												
1048 Univ Rcpt (DGF) 190.0												
CC: ISER - Alaska Education Policy Research (FY13 - FY14)	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												
FY13 Enacted 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
* * * Total Operating Supplemental * * *												
Federal Receipt Authority for Pell Grants	Suppl	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5,000.0												
Total Operating Supplemental Total		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Total	12,259.1	12,505.0	12,506.0	12,975.0	0.0	0.0	12,975.0	715.9	5.8 %	470.0	3.8 %	469.0	3.8 %
<u>Objects of Expenditure</u>													
Personal Services	8,583.6	8,829.5	8,829.5	9,268.5	0.0	0.0	9,268.5	684.9	8.0 %	439.0	5.0 %	439.0	5.0 %
Travel	132.0	132.0	132.0	142.0	0.0	0.0	142.0	10.0	7.6 %	10.0	7.6 %	10.0	7.6 %
Services	1,763.6	1,763.6	1,764.6	1,774.6	0.0	0.0	1,774.6	11.0	0.6 %	11.0	0.6 %	10.0	0.6 %
Commodities	1,399.2	1,399.2	1,399.2	1,409.2	0.0	0.0	1,409.2	10.0	0.7 %	10.0	0.7 %	10.0	0.7 %
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0		0.0		0.0	
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,775.1	6,897.4	6,897.9	7,272.9	0.0	0.0	7,272.9	497.8	7.3 %	375.5	5.4 %	375.0	5.4 %
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	4,331.8	4,455.4	4,455.9	4,549.9	0.0	0.0	4,549.9	218.1	5.0 %	94.5	2.1 %	94.0	2.1 %
1151 VoTech Ed (DGF)	193.9	193.9	193.9	193.9	0.0	0.0	193.9	0.0		0.0		0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	75	75	75	77	0	0	77	2	2.7 %	2	2.7 %	2	2.7 %
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		6,724.9										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		4,255.4										
1151 VoTech Ed (DGF)		128.3										
1174 UA I/A (Other)		68.2										
FY12 Conference Committee Total		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		0.6										
45-2-1004 -Reallocate UAFT Funding	TrIn	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
1048 Univ Rcpt (DGF)		30.8										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		28.5										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.5										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		65.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	11.1	0.0	-91.7	80.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		12,259.1	8,583.6	132.0	1,763.6	1,399.2	159.4	221.3	0.0	75	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
1048 Univ Rcpt (DGF)		50.7										
University of Alaska Local 6070	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1048 Univ Rcpt (DGF)		4.8										
University of Alaska Adjuncts (UNAD)	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		11.6										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.6										
1048 Univ Rcpt (DGF)		56.5										
University of Alaska Benefit Savings	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		12,505.0	8,829.5	132.0	1,763.6	1,399.2	159.4	221.3	0.0	75	2	0
Facilities Maintenance and Repair	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
Gov amendments after 30th Day Total		12,506.0	8,829.5	132.0	1,764.6	1,399.2	159.4	221.3	0.0	75	2	0
Process Technology Program	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)		375.0										
1048 Univ Rcpt (DGF)		94.0										
FY13 House Total		12,975.0	8,829.5	132.0	1,764.6	1,399.2	159.4	221.3	469.0	77	2	0
Process Technology Program	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)		375.0										
1048 Univ Rcpt (DGF)		94.0										
FY13 Senate Total		12,975.0	8,829.5	132.0	1,764.6	1,399.2	159.4	221.3	469.0	77	2	0
Process Technology Program	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)		375.0										
1048 Univ Rcpt (DGF)		94.0										
Distribute Miscellaneous Line to Personal Services, Travel, Services and Commodities	LIT	0.0	439.0	10.0	10.0	10.0	0.0	0.0	-469.0	0	0	0
FY13 Enacted Total		12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,472.3	4,547.8	4,547.8	4,547.8	0.0	0.0	4,547.8	75.5	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,305.4	3,380.9	3,380.9	3,380.9	0.0	0.0	3,380.9	75.5	2.3 %	0.0	0.0
Travel	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0	0.0
Services	606.3	606.3	606.3	606.3	0.0	0.0	606.3	0.0		0.0	0.0
Commodities	337.7	337.7	337.7	337.7	0.0	0.0	337.7	0.0		0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0		0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,861.2	2,897.4	2,897.4	2,897.4	0.0	0.0	2,897.4	36.2	1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	982.0	1,021.3	1,021.3	1,021.3	0.0	0.0	1,021.3	39.3	4.0 %	0.0	0.0
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0		0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	0	0	30	0		0	0
Perm Part Time	5	5	5	5	0	0	5	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,846.1										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		957.4										
1174 UA I/A (Other)		8.3										
FY12 Conference Committee Total		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1048 Univ Rcpt (DGF)		8.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		29.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	72.9	0.0	-47.9	-25.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		4,472.3	3,305.4	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1048 Univ Rcpt (DGF)		12.0										
University of Alaska Local 6070	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		2.8										
University of Alaska Adjuncts (UNAD)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		2.4										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
1048 Univ Rcpt (DGF)		22.1										
University of Alaska Benefit Savings	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY13 Adjusted Base Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	9,503.7	9,712.9	9,712.9	9,712.9	0.0	0.0	9,712.9	209.2	2.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	7,114.8	7,324.0	7,324.0	7,324.0	0.0	0.0	7,324.0	209.2	2.9 %	0.0	0.0
Travel	55.9	55.9	55.9	55.9	0.0	0.0	55.9	0.0		0.0	0.0
Services	1,311.4	1,311.4	1,311.4	1,311.4	0.0	0.0	1,311.4	0.0		0.0	0.0
Commodities	621.0	621.0	621.0	621.0	0.0	0.0	621.0	0.0		0.0	0.0
Capital Outlay	367.6	367.6	367.6	367.6	0.0	0.0	367.6	0.0		0.0	0.0
Grants, Benefits	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,585.1	4,685.2	4,685.2	4,685.2	0.0	0.0	4,685.2	100.1	2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	4,311.8	4,420.9	4,420.9	4,420.9	0.0	0.0	4,420.9	109.1	2.5 %	0.0	0.0
1151 VoTech Ed (DGF)	224.0	224.0	224.0	224.0	0.0	0.0	224.0	0.0		0.0	0.0
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	68	68	68	68	0	0	68	0		0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,547.5										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		4,256.0										
1151 VoTech Ed (DGF)		85.5										
1174 UA I/A (Other)		15.5										
FY12 Conference Committee Total		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		0.6										
45-2-1004 -Reallocate UAFT Funding	TrIn	63.4	63.4	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)		22.2										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		25.6										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	138.5	0.0	0.0	138.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.5										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	30.8	2.0	-203.5	75.7	89.0	6.0	0.0	0	0	0
FY12 Management Plan Total		9,503.7	7,114.8	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
1048 Univ Rcpt (DGF)		37.5										
University of Alaska Local 6070	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1048 Univ Rcpt (DGF)		4.4										
University of Alaska Adjuncts (UNAD)	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1048 Univ Rcpt (DGF)		10.1										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	114.3	114.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
1048 Univ Rcpt (DGF)		57.1										
University of Alaska Benefit Savings	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base 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 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *												
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	7,269.5	7,390.7	7,402.3	7,402.3	0.0	0.0	7,402.3	132.8	1.8 %	11.6	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,924.4	5,045.6	5,045.6	5,045.6	0.0	0.0	5,045.6	121.2	2.5 %	0.0		0.0	
Travel	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0		0.0		0.0	
Services	1,235.5	1,235.5	1,247.1	1,247.1	0.0	0.0	1,247.1	11.6	0.9 %	11.6	0.9 %	0.0	
Commodities	611.4	611.4	611.4	611.4	0.0	0.0	611.4	0.0		0.0		0.0	
Capital Outlay	311.7	311.7	311.7	311.7	0.0	0.0	311.7	0.0		0.0		0.0	
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,286.2	3,342.5	3,348.3	3,348.3	0.0	0.0	3,348.3	62.1	1.9 %	5.8	0.2 %	0.0	
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,799.8	2,864.7	2,870.5	2,870.5	0.0	0.0	2,870.5	70.7	2.5 %	5.8	0.2 %	0.0	
1151 VoTech Ed (DGF)	234.2	234.2	234.2	234.2	0.0	0.0	234.2	0.0		0.0		0.0	
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	53	53	53	53	0	0	53	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,268.8										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,748.0										
1151 VoTech Ed (DGF)		140.1										
1174 UA I/A (Other)		371.3										
FY12 Conference Committee Total		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1048 Univ Rcpt (DGF)		0.9										
45-2-1004 -Reallocate UAFT Funding	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1048 Univ Rcpt (DGF)		12.1										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		22.1										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		94.1										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	241.4	-48.3	-210.4	-26.7	44.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,269.5	4,924.4	130.7	1,235.5	611.4	311.7	55.8	0.0	53	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1048 Univ Rcpt (DGF)		15.8										
University of Alaska Local 6070	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.7										
University of Alaska Adjuncts (UNAD)	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		3.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1048 Univ Rcpt (DGF)		40.2										
University of Alaska Benefit Savings	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		7,390.7	5,045.6	130.7	1,235.5	611.4	311.7	55.8	0.0	53	1	0
Facilities Maintenance and Repair	Inc	* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.8										
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *												
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Small Business Development Center
Allocation: Small Business Development Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,978.2	1,978.2	1,978.2	1,978.2	0.0	0.0	1,978.2	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	0.0	0.0	226.6	0.0	0.0	0.0
Services	316.9	316.9	316.9	316.9	0.0	0.0	316.9	0.0	0.0	0.0
Commodities	119.5	119.5	119.5	119.5	0.0	0.0	119.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Small Business Development Center
Allocation: Small Business Development Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,641.2	778.2	26.6	1,816.9	19.5	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										
FY12 Conference Committee Total		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	1,200.0	200.0	-1,500.0	100.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base 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 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	252,194.8	255,616.6	258,351.5	260,801.3	0.0	0.0	260,801.3	8,606.5	3.4 %	5,184.7	2.0 %	2,449.8	0.9 %
<u>Objects of Expenditure</u>													
Personal Services	133,950.9	137,266.7	137,266.7	139,216.9	0.0	0.0	139,216.9	5,266.0	3.9 %	1,950.2	1.4 %	1,950.2	1.4 %
Travel	5,705.2	5,705.2	5,705.2	5,737.2	0.0	0.0	5,737.2	32.0	0.6 %	32.0	0.6 %	32.0	0.6 %
Services	79,268.7	79,374.7	82,109.6	82,510.7	0.0	0.0	82,510.7	3,242.0	4.1 %	3,136.0	4.0 %	401.1	0.5 %
Commodities	23,464.7	23,464.7	23,464.7	23,531.2	0.0	0.0	23,531.2	66.5	0.3 %	66.5	0.3 %	66.5	0.3 %
Capital Outlay	1,819.9	1,819.9	1,819.9	1,819.9	0.0	0.0	1,819.9	0.0		0.0		0.0	
Grants, Benefits	7,985.4	7,985.4	7,985.4	7,985.4	0.0	0.0	7,985.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	19,699.2	19,699.2	19,699.2	19,699.2	0.0	0.0	19,699.2	0.0		0.0		0.0	
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	113,820.9	115,396.6	116,549.9	118,079.9	0.0	0.0	118,079.9	4,259.0	3.7 %	2,683.3	2.3 %	1,530.0	1.3 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	85,991.8	88,060.4	89,592.0	90,511.8	0.0	0.0	90,511.8	4,520.0	5.3 %	2,451.4	2.8 %	919.8	1.0 %
1061 CIP Rcpts (Other)	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0	3,103.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	222.5	0.0	50.0	50.0	0.0	0.0	50.0	-172.5	-77.5 %	50.0	>999 %	0.0	
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	0.0	0.0	366.1	0.0		0.0		0.0	
1174 UA I/A (Other)	27,235.5	27,235.5	27,235.5	27,235.5	0.0	0.0	27,235.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,319	1,319	1,319	1,334	0	0	1,334	15	1.1 %	15	1.1 %	15	1.1 %
Perm Part Time	80	80	80	80	0	0	80	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
1002 Fed Rcpts (Fed)		14,899.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		112,888.2										
1007 I/A Rcpts (Other)		1,325.2										
1048 Univ Rcpt (DGF)		84,998.3										
1061 CIP Rcpts (Other)		3,103.3										
1092 MHTAAR (Other)		222.5										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
FY12 Conference Committee Total		244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	290.6	290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258.2										
1048 Univ Rcpt (DGF)		32.4										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1048 Univ Rcpt (DGF)		4.9										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.3										
1048 Univ Rcpt (DGF)		813.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		24.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1,162.5	0.0	0.0	1,162.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,162.5										
ADN45-2-1008 Budget Implementation Revision	TrIn	5,871.6	0.0	0.0	2,512.0	0.0	0.0	3,359.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,800.0										
1004 Gen Fund (UGF)		516.6										
1174 UA I/A (Other)		555.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-1,020.0	0.0	0.0	-1,020.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,020.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-1	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-852.6	1,724.8	1,231.1	2,138.7	235.0	0.0	-4,477.0	0	0	0
FY12 Management Plan Total		252,194.8	133,950.9	5,705.2	79,268.7	23,464.7	1,819.9	7,985.4	0.0	1319	80	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Anchorage Campus for Administration of Alaska Air National Guard Scholarship Program	TrIn	328.5	0.0	0.0	328.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		328.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-222.5	0.0	0.0	-222.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-222.5										
Reverse FY12 One-Time Items: UAF Honors College	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse FY12 One-Time Items: UAF Honors College (continued)												
1004 Gen Fund (UGF)		-100.0										
University of Alaska Local 6070	SalAdj	336.1	336.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.0										
1048 Univ Rcpt (DGF)		168.1										
University of Alaska United Academics Faculty (UNAC)	SalAdj	1,097.3	1,097.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		548.7										
1048 Univ Rcpt (DGF)		548.6										
University of Alaska Adjuncts (UNAD)	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
1048 Univ Rcpt (DGF)		13.8										
University of Alaska Fire Fighters Association (FFA)	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		31.4										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	2,613.4	2,613.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,306.7										
1048 Univ Rcpt (DGF)		1,306.7										
University of Alaska Benefit Savings	SalAdj	-721.4	-721.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-721.4										
FY13 Adjusted Base Total		255,616.6	137,266.7	5,705.2	79,374.7	23,464.7	1,819.9	7,985.4	0.0	1319	80	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
New Facility Operating and Maintenance Costs	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		434.0										
1048 Univ Rcpt (DGF)		180.0										
Sikuliaq On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		547.2										
UAF VoIP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		285.0										
Facilities Maintenance and Repair	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		519.3										
1048 Univ Rcpt (DGF)		519.4										
UAF Honors Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Gov amendments after 30th Day Total		258,351.5	137,266.7	5,705.2	82,109.6	23,464.7	1,819.9	7,985.4	0.0	1319	80	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
College of Engineering and Mines (CEM) Positions and Support (continued)												
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		400.0										
Start-up Funding for a New Department of Veterinary Medicine	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
1048 Univ Rcpt (DGF)		200.0										
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		600.0										
1048 Univ Rcpt (DGF)		273.2										
FY13 House Total		260,504.7	138,963.2	5,727.2	82,483.6	23,525.4	1,819.9	7,985.4	0.0	1332	80	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		400.0										
Start-up Funding for a New Department of Veterinary Medicine	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
1048 Univ Rcpt (DGF)		200.0										
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		600.0										
1048 Univ Rcpt (DGF)		273.2										
Indigenous Studies PhD and Alaska Native Knowledge Network	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		46.6										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		400.0										
Start-up Funding for a New Department of Veterinary Medicine	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
1048 Univ Rcpt (DGF)		200.0										
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		600.0										
1048 Univ Rcpt (DGF)		273.2										

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	amendments	after 30th Day	to FY13 Enacted	* * * (continued)					
Indigenous Studies PhD and Alaska Native Knowledge Network	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		46.6										
FY13 Enacted 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

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	134,280.1	137,360.3	137,360.3	138,132.9	0.0	0.0	138,132.9	3,852.8	2.9 %	772.6	0.6 %	772.6	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	86,728.5	88,808.7	88,808.7	89,282.8	0.0	0.0	89,282.8	2,554.3	2.9 %	474.1	0.5 %	474.1	0.5 %
Travel	3,736.3	3,736.3	3,736.3	3,743.3	0.0	0.0	3,743.3	7.0	0.2 %	7.0	0.2 %	7.0	0.2 %
Services	26,233.4	27,233.4	27,233.4	27,514.0	0.0	0.0	27,514.0	1,280.6	4.9 %	280.6	1.0 %	280.6	1.0 %
Commodities	8,732.6	8,732.6	8,732.6	8,743.5	0.0	0.0	8,743.5	10.9	0.1 %	10.9	0.1 %	10.9	0.1 %
Capital Outlay	6,001.5	6,001.5	6,001.5	6,001.5	0.0	0.0	6,001.5	0.0		0.0		0.0	
Grants, Benefits	2,847.8	2,847.8	2,847.8	2,847.8	0.0	0.0	2,847.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	66,084.7	67,825.3	67,825.3	67,825.3	0.0	0.0	67,825.3	1,740.6	2.6 %	0.0		0.0	
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,603.0	19,369.6	19,369.6	19,669.6	0.0	0.0	19,669.6	1,066.6	5.7 %	300.0	1.5 %	300.0	1.5 %
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	38,510.3	39,083.3	39,083.3	39,555.9	0.0	0.0	39,555.9	1,045.6	2.7 %	472.6	1.2 %	472.6	1.2 %
1061 CIP Rcpts (Other)	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	2,320.5	0.0		0.0		0.0	
1174 UA I/A (Other)	3,191.0	3,191.0	3,191.0	3,191.0	0.0	0.0	3,191.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	740	740	740	740	0	0	740	0		0		0	
Perm Part Time	36	36	36	36	0	0	36	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
1002 Fed Rcpts (Fed)		70,884.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		19,047.7										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		36,961.2										
1061 CIP Rcpts (Other)		2,320.5										
1174 UA I/A (Other)		3,746.0										
FY12 Conference Committee Total		138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
1048 Univ Rcpt (DGF)		3.2										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	571.9	0.0	0.0	571.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
1048 Univ Rcpt (DGF)		525.9										
ADN45-2-1008 Budget Implementation Revision	TrIn	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,020.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-5,871.6	0.0	-1,253.2	-2,439.5	-2,178.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,800.0										
1004 Gen Fund (UGF)		-516.6										
1174 UA I/A (Other)		-555.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	3,431.6	0.0	-1,020.0	-581.7	-1,774.3	-55.6	0.0	0	0	0
FY12 Management Plan Total		134,280.1	86,728.5	3,736.3	26,233.4	8,732.6	6,001.5	2,847.8	0.0	740	36	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
University of Alaska Local 6070	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1048 Univ Rcpt (DGF)		17.6										
University of Alaska United Academics Faculty (UNAC)	SalAdj	855.7	855.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		238.7										
1004 Gen Fund (UGF)		427.9										
1048 Univ Rcpt (DGF)		189.1										
University of Alaska Adjuncts (UNAD)	SalAdj	3.3	3.3	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)		1.7										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	1,732.8	1,732.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		501.9										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Non-Unionized Staff and Adjuncts (continued)												
1004 Gen Fund (UGF)		866.3										
1048 Univ Rcpt (DGF)		364.6										
University of Alaska Benefit Savings	SalAdj											
1004 Gen Fund (UGF)		-546.7	-546.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		137,360.3	88,808.7	3,736.3	27,233.4	8,732.6	6,001.5	2,847.8	0.0	740	36	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Gov amendments after 30th Day Total		137,360.3	88,808.7	3,736.3	27,233.4	8,732.6	6,001.5	2,847.8	0.0	740	36	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Resilience and Adaptation Program (RAP) in Graduate Studies	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1048 Univ Rcpt (DGF)		472.6										
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
Resilience and Adaptation Program (RAP) in Graduate Studies	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1048 Univ Rcpt (DGF)		472.6										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
Resilience and Adaptation Program (RAP) in Graduate Studies	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1048 Univ Rcpt (DGF)		472.6										
FY13 Enacted 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

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 12Fn18Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn18Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	3,762.2	3,859.0	3,859.0	3,859.0	0.0	0.0	3,859.0	96.8	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,926.2	3,023.0	3,023.0	3,023.0	0.0	0.0	3,023.0	96.8	3.3 %	0.0	0.0
Travel	86.5	86.5	86.5	86.5	0.0	0.0	86.5	0.0		0.0	0.0
Services	421.5	421.5	421.5	421.5	0.0	0.0	421.5	0.0		0.0	0.0
Commodities	257.1	257.1	257.1	257.1	0.0	0.0	257.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	70.9	70.9	70.9	70.9	0.0	0.0	70.9	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,412.2	1,455.2	1,455.2	1,455.2	0.0	0.0	1,455.2	43.0	3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	657.0	710.8	710.8	710.8	0.0	0.0	710.8	53.8	8.2 %	0.0	0.0
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	0	0	30	0		0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,407.6										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		641.6										
1151 VoTech Ed (DGF)		39.0										
FY12 Conference Committee Total		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		4.5										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		36.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.7										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-60.2	-37.5	1.8	123.4	0.0	-27.5	0.0	0	0	0
FY12 Management Plan Total		3,762.2	2,926.2	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1048 Univ Rcpt (DGF)		12.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.8										
University of Alaska Adjuncts (UNAD)	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		1.3										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.8										
1048 Univ Rcpt (DGF)		39.7										
University of Alaska Benefit Savings	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
FY13 Adjusted Base Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,310.6	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	47.1	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,643.3	1,690.4	1,690.4	1,690.4	0.0	0.0	1,690.4	47.1	2.9 %	0.0	0.0
Travel	53.8	53.8	53.8	53.8	0.0	0.0	53.8	0.0		0.0	0.0
Services	472.8	472.8	472.8	472.8	0.0	0.0	472.8	0.0		0.0	0.0
Commodities	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0		0.0	0.0
Capital Outlay	41.8	41.8	41.8	41.8	0.0	0.0	41.8	0.0		0.0	0.0
Grants, Benefits	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,017.5	1,038.3	1,038.3	1,038.3	0.0	0.0	1,038.3	20.8	2.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	358.2	384.5	384.5	384.5	0.0	0.0	384.5	26.3	7.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	16	16	16	16	0	0	16	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
1002 Fed Rcpts (Fed)		934.9										
1004 Gen Fund (UGF)		995.5										
1048 Univ Rcpt (DGF)		349.3										
FY12 Conference Committee Total		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1048 Univ Rcpt (DGF)		2.3										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.3										
ADN45-2-1008 Budget Implementation Revision	TrIn	17.6	0.0	0.0	0.0	0.0	17.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.3										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-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										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-9.8	-89.8	182.4	-122.4	22.2	17.4	0.0	0	0	0
FY12 Management Plan Total		2,310.6	1,643.3	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1048 Univ Rcpt (DGF)		6.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		1.8										
University of Alaska Adjuncts (UNAD)	SalAdj	1.3	1.3	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)		0.6										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1048 Univ Rcpt (DGF)		17.9										
University of Alaska Benefit Savings	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY13 Adjusted Base 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 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Total	13,853.6	14,103.6	14,103.6	14,247.6	0.0	0.0	14,247.6	394.0	2.8 %	144.0	1.0 %	144.0	1.0 %
<u>Objects of Expenditure</u>													
Personal Services	8,995.2	9,245.2	9,245.2	9,389.2	0.0	0.0	9,389.2	394.0	4.4 %	144.0	1.6 %	144.0	1.6 %
Travel	576.2	576.2	576.2	576.2	0.0	0.0	576.2	0.0		0.0		0.0	
Services	2,710.8	2,710.8	2,710.8	2,710.8	0.0	0.0	2,710.8	0.0		0.0		0.0	
Commodities	1,209.3	1,209.3	1,209.3	1,209.3	0.0	0.0	1,209.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	362.1	362.1	362.1	362.1	0.0	0.0	362.1	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,422.3	1,422.3	1,422.3	1,422.3	0.0	0.0	1,422.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,008.6	6,118.0	6,118.0	6,262.0	0.0	0.0	6,262.0	253.4	4.2 %	144.0	2.4 %	144.0	2.4 %
1007 I/A Rcpts (Other)	565.6	565.6	565.6	565.6	0.0	0.0	565.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,554.2	5,694.8	5,694.8	5,694.8	0.0	0.0	5,694.8	140.6	2.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0		0.0	
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	86	86	86	86	0	0	86	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
1002 Fed Rcpts (Fed)		1,477.3										
1004 Gen Fund (UGF)		6,013.1										
1007 I/A Rcpts (Other)		565.6										
1048 Univ Rcpt (DGF)		5,512.1										
1151 VoTech Ed (DGF)		66.4										
1174 UA I/A (Other)		282.9										
FY12 Conference Committee Total		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.2										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1048 Univ Rcpt (DGF)		11.1										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		3.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		30.8										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.0										
1004 Gen Fund (UGF)		-17.6										
1174 UA I/A (Other)		-50.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	339.8	-112.2	-586.3	188.7	0.0	170.0	0.0	0	0	0
FY12 Management Plan Total		13,853.6	8,995.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1048 Univ Rcpt (DGF)		15.5										
University of Alaska Local 6070	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		1.2										
University of Alaska United Academics Faculty (UNAC)	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1048 Univ Rcpt (DGF)		11.4										
University of Alaska Adjuncts (UNAD)	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		6.8										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Non-Unionized Staff and Adjuncts	SaAdj	211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.6										
1048 Univ Rcpt (DGF)		105.7										
University of Alaska Benefit Savings	SaAdj	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
FY13 Adjusted Base Total		14,103.6	9,245.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		14,103.6	9,245.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Early Childhood Education Program Support	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
Early Childhood Education Program Support	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
Early Childhood Education Program Support	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
FY13 Enacted Total		14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	5,569.8	5,674.6	5,691.6	5,691.6	0.0	0.0	5,691.6	121.8	2.2 %	17.0	0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,524.9	3,629.7	3,629.7	3,629.7	0.0	0.0	3,629.7	104.8	3.0 %	0.0		0.0	
Travel	523.3	523.3	523.3	523.3	0.0	0.0	523.3	0.0		0.0		0.0	
Services	823.4	823.4	840.4	840.4	0.0	0.0	840.4	17.0	2.1 %	17.0	2.1 %	0.0	
Commodities	419.2	419.2	419.2	419.2	0.0	0.0	419.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	279.0	279.0	279.0	279.0	0.0	0.0	279.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,813.9	1,862.3	1,870.8	1,870.8	0.0	0.0	1,870.8	56.9	3.1 %	8.5	0.5 %	0.0	
1007 I/A Rcpts (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,109.0	1,165.4	1,173.9	1,173.9	0.0	0.0	1,173.9	64.9	5.9 %	8.5	0.7 %	0.0	
1151 VoTech Ed (DGF)	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0		0.0		0.0	
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,808.9										
1007 I/A Rcpts (Other)		137.5										
1048 Univ Rcpt (DGF)		889.4										
1151 VoTech Ed (DGF)		149.9										
FY12 Conference Committee Total		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
45-2-1004 -Reallocate UAFT Funding	TrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		4.9										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.0										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.7										
ADN45-2-1008 Budget Implementation Revision	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		200.0										
1174 UA I/A (Other)		50.0										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-35.2										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-21.1	51.4	-233.4	121.5	0.0	81.6	0.0	0	0	0
FY12 Management Plan Total		5,569.8	3,524.9	523.3	823.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1048 Univ Rcpt (DGF)		12.6										
University of Alaska Adjuncts (UNAD)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		1.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
1048 Univ Rcpt (DGF)		42.6										
University of Alaska Benefit Savings	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
FY13 Adjusted Base Total		5,674.6	3,629.7	523.3	823.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1048 Univ Rcpt (DGF)		8.5										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Gov amendments after 30th Day Total		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	6,567.1	6,706.1	6,706.1	6,706.1	0.0	0.0	6,706.1	139.0	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,675.5	4,814.5	4,814.5	4,814.5	0.0	0.0	4,814.5	139.0	3.0 %	0.0	0.0
Travel	189.1	189.1	189.1	189.1	0.0	0.0	189.1	0.0		0.0	0.0
Services	1,289.4	1,289.4	1,289.4	1,289.4	0.0	0.0	1,289.4	0.0		0.0	0.0
Commodities	225.7	225.7	225.7	225.7	0.0	0.0	225.7	0.0		0.0	0.0
Capital Outlay	112.4	112.4	112.4	112.4	0.0	0.0	112.4	0.0		0.0	0.0
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,250.3	3,315.3	3,315.3	3,315.3	0.0	0.0	3,315.3	65.0	2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	1,657.2	1,731.2	1,731.2	1,731.2	0.0	0.0	1,731.2	74.0	4.5 %	0.0	0.0
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	53	53	53	53	0	0	53	0		0	0
Perm Part Time	3	3	3	3	0	0	3	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
1002 Fed Rcpts (Fed)		1,376.1										
1004 Gen Fund (UGF)		3,228.4										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,621.4										
1151 VoTech Ed (DGF)		53.9										
1174 UA I/A (Other)		24.7										
FY12 Conference Committee Total		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.8										
1048 Univ Rcpt (DGF)		14.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		14.4										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-53.9										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-400.1	23.7	474.2	-15.6	-82.2	0.0	0.0	0	0	0
FY12 Management Plan Total		6,567.1	4,675.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
1048 Univ Rcpt (DGF)		33.0										
University of Alaska Local 6070	SalAdj	2.7	2.7	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)		1.3										
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										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
1048 Univ Rcpt (DGF)		38.9										
University of Alaska Benefit Savings	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base 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 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *												
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,014.5	3,079.3	3,079.3	3,079.3	0.0	0.0	3,079.3	64.8	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,050.9	2,115.7	2,115.7	2,115.7	0.0	0.0	2,115.7	64.8	3.2 %	0.0	0.0
Travel	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0		0.0	0.0
Services	541.0	541.0	541.0	541.0	0.0	0.0	541.0	0.0		0.0	0.0
Commodities	275.7	275.7	275.7	275.7	0.0	0.0	275.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	870.7	870.7	870.7	870.7	0.0	0.0	870.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,759.3	1,787.7	1,787.7	1,787.7	0.0	0.0	1,787.7	28.4	1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	314.4	350.8	350.8	350.8	0.0	0.0	350.8	36.4	11.6 %	0.0	0.0
1151 VoTech Ed (DGF)	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0		0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	0	0	20	0		0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
1002 Fed Rcpts (Fed)		815.7										
1004 Gen Fund (UGF)		1,755.2										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		301.8										
1151 VoTech Ed (DGF)		51.3										
1174 UA I/A (Other)		5.0										
FY12 Conference Committee Total		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		3.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		2.7										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2.0										
ADN45-2-1008 Budget Implementation Revision	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.0										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	1.9	-7.0	-51.3	49.5	0.0	6.9	0.0	0	0	0
FY12 Management Plan Total		3,014.5	2,050.9	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1048 Univ Rcpt (DGF)		4.6										
University of Alaska Local 6070	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.9										
University of Alaska Adjuncts (UNAD)	SalAdj	2.9	2.9	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)		1.5										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
1048 Univ Rcpt (DGF)		29.4										
University of Alaska Benefit Savings	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Northwest 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 FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Benefit Savings (continued)												
1004 Gen Fund (UGF) -7.8												
FY13 Adjusted Base 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 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	12,821.5	13,094.1	13,196.3	13,196.3	0.0	0.0	13,196.3	374.8	2.9 %	102.2	0.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	9,919.9	10,192.5	10,192.5	10,192.5	0.0	0.0	10,192.5	272.6	2.7 %	0.0		0.0	
Travel	34.5	34.5	34.5	34.5	0.0	0.0	34.5	0.0		0.0		0.0	
Services	1,137.3	1,137.3	1,239.5	1,239.5	0.0	0.0	1,239.5	102.2	9.0 %	102.2	9.0 %	0.0	
Commodities	1,664.8	1,664.8	1,664.8	1,664.8	0.0	0.0	1,664.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,020.3	6,154.2	6,205.3	6,205.3	0.0	0.0	6,205.3	185.0	3.1 %	51.1	0.8 %	0.0	
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,865.1	6,003.8	6,054.9	6,054.9	0.0	0.0	6,054.9	189.8	3.2 %	51.1	0.9 %	0.0	
1151 VoTech Ed (DGF)	261.9	261.9	261.9	261.9	0.0	0.0	261.9	0.0		0.0		0.0	
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	78	78	78	78	0	0	78	0		0		0	
Perm Part Time	10	10	10	10	0	0	10	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		5,968.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		5,507.3										
1151 VoTech Ed (DGF)		215.3										
1174 UA I/A (Other)		14.7										
FY12 Conference Committee Total		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
45-2-1004 -Reallocate UAFT Funding	TrIn	88.4	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
1048 Univ Rcpt (DGF)		30.9										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		46.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		35.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	291.2	0.0	0.0	291.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		291.2										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	138.1	34.5	-326.4	188.8	-50.8	15.8	0.0	0	0	0
FY12 Management Plan Total		12,821.5	9,919.9	34.5	1,137.3	1,664.8	0.0	65.0	0.0	78	10	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
1048 Univ Rcpt (DGF)		54.3										
University of Alaska Adjuncts (UNAD)	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1048 Univ Rcpt (DGF)		17.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.4										
1048 Univ Rcpt (DGF)		67.4										
University of Alaska Benefit Savings	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY13 Adjusted Base Total		13,094.1	10,192.5	34.5	1,137.3	1,664.8	0.0	65.0	0.0	78	10	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Facilities Maintenance and Repair	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1048 Univ Rcpt (DGF)		51.1										
Gov amendments after 30th Day Total		13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	10,531.0	9,706.6	9,706.6	10,706.6	0.0	0.0	10,706.6	175.6	1.7 %	1,000.0	10.3 %	1,000.0	10.3 %
<u>Objects of Expenditure</u>													
Personal Services	7,221.3	7,396.9	7,396.9	7,396.9	0.0	0.0	7,396.9	175.6	2.4 %	0.0		0.0	
Travel	550.7	550.7	550.7	550.7	0.0	0.0	550.7	0.0		0.0		0.0	
Services	2,592.6	1,592.6	1,592.6	2,592.6	0.0	0.0	2,592.6	0.0		1,000.0	62.8 %	1,000.0	62.8 %
Commodities	161.4	161.4	161.4	161.4	0.0	0.0	161.4	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,471.7	2,471.7	2,471.7	3,221.7	0.0	0.0	3,221.7	-250.0	-7.2 %	750.0	30.3 %	750.0	30.3 %
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,451.0	3,506.5	3,506.5	3,756.5	0.0	0.0	3,756.5	305.5	8.9 %	250.0	7.1 %	250.0	7.1 %
1007 I/A Rcpts (Other)	368.0	368.0	368.0	368.0	0.0	0.0	368.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,904.8	2,024.9	2,024.9	2,024.9	0.0	0.0	2,024.9	120.1	6.3 %	0.0		0.0	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	80	80	80	80	0	0	80	0		0		0	
Perm Part Time	25	25	25	25	0	0	25	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts (Fed)		3,471.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,422.1										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		2,047.4										
1174 UA I/A (Other)		29.7										
FY12 Conference Committee Total		10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1005 Reallocate GF Adjustment	TrIn	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
1048 Univ Rcpt (DGF)		57.4										
ADN45-2-1008 Budget Implementation Revision	TrOut	-200.0	0.0	-50.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-200.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	76.0	-55.3	6.9	-27.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,531.0	7,221.3	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer to Anchorage Campus to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.9										
1048 Univ Rcpt (DGF)		53.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
1048 Univ Rcpt (DGF)		67.1										
University of Alaska Benefit Savings	SalAdj	-64.4	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.4										
FY13 Adjusted Base Total		9,706.6	7,396.9	550.7	1,592.6	161.4	5.0	0.0	0.0	80	25	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Gov amendments after 30th Day Total		9,706.6	7,396.9	550.7	1,592.6	161.4	5.0	0.0	0.0	80	25	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Increased Funding for Cooperative Extension Service	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
1004 Gen Fund (UGF)		250.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 House Total		10,706.6	7,396.9	550.7	1,592.6	161.4	5.0	0.0	1,000.0	80	25	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Increased Funding for Cooperative Extension Service	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
1004 Gen Fund (UGF)		250.0										
FY13 Senate Total		10,706.6	7,396.9	550.7	1,592.6	161.4	5.0	0.0	1,000.0	80	25	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Increased Funding for Cooperative Extension Service	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
1004 Gen Fund (UGF)		250.0										
Move Funding from Miscellaneous Line to Services	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
FY13 Enacted Total		10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	43,049.2	43,711.5	43,711.5	43,937.1	0.0	0.0	43,937.1	887.9	2.1 %	225.6	0.5 %	225.6	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	25,811.6	26,473.9	26,473.9	26,610.6	0.0	0.0	26,610.6	799.0	3.1 %	136.7	0.5 %	136.7	0.5 %
Travel	1,745.6	1,745.6	1,745.6	1,763.9	0.0	0.0	1,763.9	18.3	1.0 %	18.3	1.0 %	18.3	1.0 %
Services	7,901.3	7,901.3	7,901.3	7,955.5	0.0	0.0	7,955.5	54.2	0.7 %	54.2	0.7 %	54.2	0.7 %
Commodities	4,171.6	4,171.6	4,171.6	4,188.0	0.0	0.0	4,188.0	16.4	0.4 %	16.4	0.4 %	16.4	0.4 %
Capital Outlay	589.2	589.2	589.2	589.2	0.0	0.0	589.2	0.0		0.0		0.0	
Grants, Benefits	2,829.9	2,829.9	2,829.9	2,829.9	0.0	0.0	2,829.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,225.0	3,225.0	3,225.0	3,225.0	0.0	0.0	3,225.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22,228.9	22,501.1	22,501.1	22,669.0	0.0	0.0	22,669.0	440.1	2.0 %	167.9	0.7 %	167.9	0.7 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	15,521.6	15,911.7	15,911.7	15,969.4	0.0	0.0	15,969.4	447.8	2.9 %	57.7	0.4 %	57.7	0.4 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	221.1	221.1	221.1	221.1	0.0	0.0	221.1	0.0		0.0		0.0	
1174 UA I/A (Other)	853.7	853.7	853.7	853.7	0.0	0.0	853.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	262	262	262	263	0	0	263	1	0.4 %	1	0.4 %	1	0.4 %
Perm Part Time	11	11	11	11	0	0	11	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
1002 Fed Rcpts (Fed)		3,749.9										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,121.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,318.6										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		387.9										
1174 UA I/A (Other)		845.7										
FY12 Conference Committee Total		43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	44.5	44.5	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)		4.4										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1048 Univ Rcpt (DGF)		10.7										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	183.8	0.0	0.0	183.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1048 Univ Rcpt (DGF)		152.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		35.0										
ADN45-2-1008 Budget Implementation Revision	TrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1174 UA I/A (Other)		8.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-524.9	0.0	0.0	-524.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-524.9										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-166.8	0.0	0.0	-166.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-166.8										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-585.6	737.0	-1,080.3	756.8	129.9	42.2	0.0	0	0	0
FY12 Management Plan Total		43,049.2	25,811.6	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
1048 Univ Rcpt (DGF)		17.3										
University of Alaska Local 6070	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
1048 Univ Rcpt (DGF)		27.4										
University of Alaska United Academics Faculty (UNAC)	SalAdj	201.9	201.9	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)		101.0										

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Adjuncts (UNAD)	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1048 Univ Rcpt (DGF)		7.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	473.2	473.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.6										
1048 Univ Rcpt (DGF)		236.6										
University of Alaska Benefit Savings	SalAdj	-117.9	-117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.9										
FY13 Adjusted Base Total		43,711.5	26,473.9	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		43,711.5	26,473.9	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Advisory Position for Performance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.3										
1048 Univ Rcpt (DGF)		37.7										
FY13 House Total		43,836.5	26,554.5	1,751.1	7,929.3	4,182.5	589.2	2,829.9	0.0	263	11	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Advisory Position for Performance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.3										
1048 Univ Rcpt (DGF)		37.7										
UAS Honors Program	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		20.0										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
Advisory Position for Performance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.3										
1048 Univ Rcpt (DGF)		37.7										
UAS Honors Program	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		20.0										
FY13 Enacted 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

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Total	5,529.4	5,625.6	5,625.6	5,795.6	0.0	0.0	5,795.6	266.2	4.8 %	170.0	3.0 %	170.0	3.0 %
<u>Objects of Expenditure</u>													
Personal Services	3,360.4	3,456.6	3,456.6	3,626.6	0.0	0.0	3,626.6	266.2	7.9 %	170.0	4.9 %	170.0	4.9 %
Travel	80.6	80.6	80.6	80.6	0.0	0.0	80.6	0.0		0.0		0.0	
Services	766.9	766.9	766.9	766.9	0.0	0.0	766.9	0.0		0.0		0.0	
Commodities	1,249.0	1,249.0	1,249.0	1,249.0	0.0	0.0	1,249.0	0.0		0.0		0.0	
Capital Outlay	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0		0.0		0.0	
Grants, Benefits	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,528.8	2,575.2	2,575.2	2,745.2	0.0	0.0	2,745.2	216.4	8.6 %	170.0	6.6 %	170.0	6.6 %
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,737.3	1,787.1	1,787.1	1,787.1	0.0	0.0	1,787.1	49.8	2.9 %	0.0		0.0	
1151 VoTech Ed (DGF)	241.6	241.6	241.6	241.6	0.0	0.0	241.6	0.0		0.0		0.0	
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	34	34	34	34	0	0	34	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		325.1										
1004 Gen Fund (UGF)		2,519.4										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,715.7										
1151 VoTech Ed (DGF)		258.4										
1174 UA I/A (Other)		13.1										
FY12 Conference Committee Total		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	26.6	26.6	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)		8.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.4										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2.2										
ADN45-2-1008 Budget Implementation Revision	TrIn	524.9	0.0	0.0	524.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		524.9										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.8										
ADN45-2-1008 Budget Implementation Revision	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1174 UA I/A (Other)		-8.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-166.7	11.3	-585.5	723.4	7.5	10.0	0.0	0	0	0
FY12 Management Plan Total		5,529.4	3,360.4	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1048 Univ Rcpt (DGF)		17.6										
University of Alaska Local 6070	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1048 Univ Rcpt (DGF)		3.8										
University of Alaska Adjuncts (UNAD)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		1.5										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Non-Unionized Staff and Adjuncts (continued)												
1048 Univ Rcpt (DGF) 26.9												
University of Alaska Benefit Savings	Sa1Adj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.4												
FY13 Adjusted Base Total		5,625.6	3,456.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		5,625.6	3,456.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Marine Transportation Program	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
Fisheries Technology Program Faculty Support	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *												
Marine Transportation Program	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
Fisheries Technology Program Faculty Support	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *												
Marine Transportation Program	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
Fisheries Technology Program Faculty Support	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
FY13 Enacted Total		5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	7,790.9	7,950.9	7,955.8	8,150.9	0.0	0.0	8,150.9	360.0	4.6 %	200.0	2.5 %	195.1	2.5 %
<u>Objects of Expenditure</u>													
Personal Services	5,194.0	5,354.0	5,354.0	5,499.7	0.0	0.0	5,499.7	305.7	5.9 %	145.7	2.7 %	145.7	2.7 %
Travel	393.0	393.0	393.0	417.7	0.0	0.0	417.7	24.7	6.3 %	24.7	6.3 %	24.7	6.3 %
Services	1,472.9	1,472.9	1,477.8	1,493.0	0.0	0.0	1,493.0	20.1	1.4 %	20.1	1.4 %	15.2	1.0 %
Commodities	669.0	669.0	669.0	678.5	0.0	0.0	678.5	9.5	1.4 %	9.5	1.4 %	9.5	1.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,239.9	3,314.3	3,316.8	3,461.9	0.0	0.0	3,461.9	222.0	6.9 %	147.6	4.5 %	145.1	4.4 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,983.1	3,068.7	3,071.1	3,121.1	0.0	0.0	3,121.1	138.0	4.6 %	52.4	1.7 %	50.0	1.6 %
1151 VoTech Ed (DGF)	183.6	183.6	183.6	183.6	0.0	0.0	183.6	0.0		0.0		0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	58	58	58	58	0	0	58	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,230.0										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		2,951.1										
1174 UA I/A (Other)		47.5										
FY12 Conference Committee Total		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	3.7	3.7	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)		0.3										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1048 Univ Rcpt (DGF)		13.8										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		183.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.1										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.8										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
ADN45-2-1008 Budget Implementation Revision	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-337.2	165.3	-10.5	182.4	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,790.9	5,194.0	393.0	1,472.9	669.0	0.0	62.0	0.0	58	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
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										
University of Alaska Local 6070	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1048 Univ Rcpt (DGF)		2.1										
University of Alaska Adjuncts (UNAD)	SalAdj	6.3	6.3	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)		3.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.7										
1048 Univ Rcpt (DGF)		59.7										
University of Alaska Benefit Savings	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		7,950.9	5,354.0	393.0	1,472.9	669.0	0.0	62.0	0.0	58	4	0
Facilities Maintenance and Repair	Inc	* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
1004 Gen Fund (UGF)		4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)												
Gov amendments after 30th Day Total		7,955.8	5,354.0	393.0	1,477.8	669.0	0.0	62.0	0.0	58	4	0
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Inc	* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
1004 Gen Fund (UGF)		195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)												
FY13 House Total		8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Inc	* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
1004 Gen Fund (UGF)		195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)												
FY13 Senate Total		8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Inc	* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
1004 Gen Fund (UGF)		195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)												
FY13 Enacted Total		8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0

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2012 Legislature - Operating Budget Wordage Report - Conf Com Structure

Agency: University of Alaska

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
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Intent

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.

	X	X	X
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Ap: University of Alaska Anchorage

Al: Anchorage Campus

Intent

It is the intent of the legislature that \$250,000 of this appropriation be used to evaluate Alaska's education system and make recommendations aimed at increasing student achievement. The evaluation should not focus on funding, except that it may recommend redirection of how a district is investing existing funding. The evaluation parameters should include instructional programs, including comprehensive curriculum, instructional materials, and effectiveness of professional development and instructional practices; evaluation of vocational and college preparedness tracks for education; district efficiency, including efficiency of district administration; instructional leadership, including instructional accountability; teacher retention and tenure; effectiveness and efficiency of remote-delivery of education; efficiency and effectiveness of state professional development; barriers to success that are within school district control, in particular with regard to fourth- and eighth-grade reading and mathematics scores on national examinations. It should also examine the length of the school year, length of school day, and instructional time per day. The evaluation will also provide a comparison of Alaska's districts' practices to national practices on each of these parameters, including a comparison of Alaskan standards and expectations to those of other states.

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	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 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
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 2012 funding will not be available for the current budget cycle (FY 2013).
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 2012), 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.